



2015 Annual Work Plan Thurston Conservation District

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Mission of the Thurston Conservation District

- *Thurston Conservation District, a non-regulatory agency, strives to conserve and sustain the beneficial use and protection of local natural resources through partnerships with the County's rural, agricultural, and urban communities, as well as local, state, federal and tribal agencies.*

Natural Resource Priorities

1. TO CONSERVE & IMPROVE NATURAL RESOURCES

- Preserve and improve working lands/working farms (food production, open space, habitat)
- Preserve and improve soils
- Preserve and improve water
- Preserve and improve air
- Protect wildlife
- Support agriculture, aquaculture, and forestry
- Protect beneficial flora
- Support ecological diversity

2. TO SUPPORT WORKING LANDS

- Support working farms
- Preserve farmland, forestlands, and aquaculture
- Hold conservation easements within five years
- Support increased production of local food production
- Promote adequate water is available for agriculture
- Identify and maintain existing surface water drainage systems
- Support economic viability of farms, forestlands, and aquaculture
- Support local agricultural, aquaculture, and forest economies

3. TO SUPPORT DEVELOPMENT OF LOCAL FOOD SYSTEMS

- Help develop infrastructure for producing, processing, transporting and distributing local foods

- 34 b. Help local food producers expand their markets, reach, consumers, and manage operations
35 c. Support personal/household food production
36 **4. TO HELP OUR COMMUNITY PREPARE FOR CLIMATE CHANGE**
37 a. Help build relationships and encourage communications between the public and private sectors so that they can work together
38 effectively to respond to climate change.
39 b. Help educate the public about how they can prepare for climate change impacts.
40 c. Implement technical projects & conservation practices to proactively mitigate for climate change impacts (alternative crop production,
41 livestock & equipment flooding pads, etc.)
42 **5. TO PROMOTE ECONOMIC WELL-BEING OF THE COMMUNITY**
43 a. Protect the tax base
44 b. Increase economic health
45 c. Support economic diversity
46 **6. TO SUPPORT TRANSPORTATION**
47 a. Assist in maintaining the navigability of rivers and harbors
48 b. Support the redevelopment of infrastructure necessary to transport agricultural products
49 **7. TO PREVENT FLOODING AND SEDIMENT DAMAGE**
50 a. Identify and maintain existing drainage systems in Thurston County
51 b. Prevent soil erosion
52 c. Address the “silting up” of lakes, waterways and embayments
53 d. Protect harbors and marinas from sedimentation
54 **8. TO EDUCATE THE PUBLIC**
55 a. Undertake programs that inform the public about the Thurston Conservation District, its goals, and how it meets them
56 b. Support school programs that teach good conservation practice
57 c. Support other programs that educate the public about good conservation practices.
58 **9. TO PROMOTE THE HEALTH, SAFETY AND WELFARE OF THE PUBLIC**
59 **10. TO PROVIDE GOOD CUSTOMER SERVICE TO THE PUBLIC**
60 **11. TO NETWORK WITH OTHER ENTITIES FOR THE PURPOSE OF MEETING THESE GOALS**
61 a. Work with other conservation districts and the Washington Association of Conservation Districts
62 b. Work with other state, local, tribal, and federal agencies
63 c. Work with private entities and individuals
64 **12. STUDY & POSSIBLE ACQUISITION OF PERMANENT HOME FOR THURSTON CONSERVATION DISTRICT**
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FY2015 Annual Work Plan Thurston Conservation District



Program Areas: Agricultural & Working Lands

Goal(s): Provide support to landowners, forest landowners, and agricultural producers for the purpose of protecting natural resources and enhancing the local working lands economy and communities.

Funding Source(s): District Assessment, Commerce, Washington State Conservation Commission, Shellfish Fund, National Estuaries Program

	Activities for 2015	Strategic Plan Reference ¹	Target Dates	Person Responsible ²	Estimated Costs	Notes
1	Continue the Equipment Rental Program, reaching at least 150 residents in the agricultural community and explore opportunities to add to our equipment	1,2,8,10	Ongoing	Admin Asst, Resource Spec/Tech	\$1,800 (<i>Staff time & repairs</i>)	This program generates an annual income of approx. \$2,000.
2	Develop conservation plans for at least 18 agricultural producers/small farms	1,2, 4, 7, 8, 9, 10	Ongoing	Resource Spec/Tech	\$16,560 (<i>staff time, mileage, materials</i>)	All 15 plans are included in existing grants
4	Implement a minimum of 4 cost share assisted projects to implement best management practices on private property to address water quality concerns.	1, 2, 4, 5, 7, 8, 10, 22	Ongoing	Resource Spec/Tech	\$45,000 (<i>Cost share only – staff costs included in #5 below</i>)	Supported through existing grants

¹Reference Natural Resource Priorities identified in TCD's 2015-2019 Strategic Plan

² First position title listed indicates project/program lead

	Activities for 2015	Strategic Plan Reference	Target Dates	Person Responsible	Estimated Costs	Notes
5	Provide technical assistance & support to at least 100 agricultural producers/small farms to facilitate implementation of practices that protect water quality, critical areas, soil, and habitat	1, 2, 3, 4, 5, 7, 8, 9, 10	Ongoing	Resource Spec/Tech	\$108,060 <i>(staff time & mileage)</i>	Supported through existing grants
6	Increase access to local markets for farmers through education.	1, 2, 3, 5, 6, 8, 10	Ongoing	Ag Outreach Specialist	\$8,500 <i>(staff time & mileage)</i>	Current work is funded through Commerce grant
7	Participate as technical provider for Voluntary Stewardship Program; assist development of VSP Plan for the county's five watersheds.	1, 2, 7,9,10	Ongoing	Exec Director, Board, Resource Specialists	\$7,416 <i>(Staff time & mileage)</i>	\$1,416 in grant funding, remainder funded through Assessment
8	Help rebuild agricultural infrastructure by working with the Port of Olympia and other partners to meet these goals.	1, 2, 3, 5, 6, 11	Ongoing	Exec Director, Ag Outreach Specialist, Board	~\$2,000 <i>(staff time & mileage)</i>	Will come from Assessment, unless grant funds are secured
9	Enroll at least 500 acres in the FarmLink program, connecting producers with fallow lands and those needing land for production, with the goal of 200 acres in landowner agreements. Review program success through cost benefit analysis to determine if program should continue beyond 2015.	1, 2, 3, 5, 8, 10	Ongoing	Agricultural Outreach Specialist	\$5,200 <i>(staff time & mileage)</i>	Funded in Shellfish Protection District and thru Commerce
10	Participate in ranking of Thurston Co. Conservation Futures proposals for acquisition & easements	1, 2, 5, 11	Apr-Jun 2015	Exec Director	\$1,328 <i>(staff time)</i>	Funded through Assessment
11	Provide testing services (soil, manure, forage, etc) to a minimum of 175 landowners, and prepare recommendations based on results	1, 2, 8, 9, 10	Ongoing	Resource Spec/Tech, Admin Asst	\$11,300 <i>(staff time, mailing costs, A&L Lab fees)</i>	Fees collected cover costs

	Activities for 2015	Strategic Plan Reference	Target Dates	Person Responsible³	Estimated Costs	Notes
12	Refine process to provide Thurston County Fair coordinators with list of cooperators seeking bedding and manure.	2, 10, 11	August 2014	Resource Tech	\$1,000 (staff time)	Funded through Assessment
13	Develop an action plan aimed at developing closer working relationships with local farmers and farm organizations; seek co-sponsorship of projects and grants with these groups.	1, 2, 3, 4, 5, 8, 10, 11	Ongoing	Exec Director, Board Ag Outreach Specialist, Resource Spec	\$12,000* (staff time & mileage) *Does not include time for funding development	Some of this work is currently supported through grants (\$3000)
14	Research the feasibility of a Firewise program in Thurston County.	1, 2, 4, 5, 8, 9, 10	Dec 2015	Exec Director, Board	~\$2,000 (staff time)	Status report 10/1/15
15	As opportunities become known, we will support the development of market gardens throughout county by working with cities and landowners to explore development of urban conservation farm plans.	1, 2, 3, 4, 5, 8, 9, 10, 11	Ongoing	Ag Outreach Specialist	~\$2,100 (staff time)	Possible funding source: Innovation Grants
16	Establish a staff/board workgroup to research other conservation easement program models in Washington state that we model to develop our own program and funding to do this work.	1, 2, 11		Exec Director, Board, Ag Outreach Spec	~\$9,000 (staff time)	Includes time for research, development, and funding dev.
17	Timely review of conservation and dairy plans by board members	1, 2, 4, 7, 8, 9, 10	Ongoing	Board, Resource Spec	\$0	Board members must have completed review training
Total Estimated cost of Agricultural & Working Lands Activities					\$ 264,064	

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84 **Program Areas: Education & Outreach**

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86 **Goal(s):** Increase public awareness and involvement in issues and activities that improve natural resources. Provide
 87 high quality, affordable bare root native trees and plants for Thurston County residents; Continue to administer the South
 88 Sound GREEN program – a watershed education program, involving 1200 students annually; maintain collaboration with
 89 Shellfish Protection District programs and South Sound Green education program to bring students to learning projects
 90 within the Shellfish Protection District

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92 **Funding Source(s):** District Assessment, Plant Sale Revenue, Shellfish Fund, South Sound GREEN program funding
 93 through Interlocal Agreement, WSCC, Squaxin, Department of Ecology, Trout Unlimited

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	Activities for 2015	Strategic Plan Reference	Target Dates	Person Responsible	Estimated Funding	Notes
18	Conduct the 2015 plant sale event, with a goal of a 10% profit. Coordinate and launch the 2016 pre order sales in the Fall.	1, 4, 7, 8, 10, 11	Feb – Mar 2015	Ed/Outreach Assistant	\$11,000 <i>(includes cost of plants, other supplies, and staff time)</i>	Based on 2015 costs
19	Engage at least 1200 school age students and 40 teachers in the watershed education program, conduct four teacher development trainings and an annual Student GREEN Congress, work closely with SSG Advisory and with community agencies and partners to continually enhance the program. <ul style="list-style-type: none"> • Host at least 10 nearshore trips with up to 300 students for shellfish education, fecal coliform sampling of Henderson watershed freshwater • Coordinate at least 3 restoration projects in the watershed (up to 75 students) • Conduct online &/or paper surveys to evaluate increased learning 	1, 4, 7, 8, 9,11	Water sampling: Feb/Oct; Congress : Mar; all other activities ongoing	South Sound GREEN Coordinator	\$82,208 <i>(includes all costs of program and delivery)</i>	Funded through grants and jurisdictional support

20	Provide adult education to at least 150 residents of the Shellfish Protection District on water quality issues through the Clear Choices for Clean Water program	1, 2, 4, 7, 8, 9, 11	On-going	Agricultural Outreach Specialist	\$27,115 <i>(staff time, mileage, project supplies)</i>	Grant funded through Shellfish Fund
21	Host the Regional Envirothon competition with the goal of 12 teams, and support winning teams in going to state and national competitions.	1, 4, 8, 11	May 2015	AmeriCorps	\$0 <i>(Staff time only - Funded under #45 below)</i>	
22	Reach 750 residents with the monthly "Conversations on Conservation" high-quality newsletter and distribution of district information materials	1, 2, 3, 4, 5, 7, 8, 9, 10, 11	Ongoing	AmeriCorps	\$0 <i>(Staff time only – funded under #45 below)</i>	
23	Maintain District website with upcoming events, newsletters, board agendas/minutes, information materials, etc.	1, 2, 3, 4, 5, 7, 8, 9, 10, 11	Ongoing	Admin Asst, Relevant Program Mgrs	\$2000 <i>(staff time, website hosting fees, updates to website interface)</i>	
24	To address erosion in a county identified landslide area, TCD will develop plan and provide outreach on how best to manage bluffs in the Beach Crest neighborhood.	1, 4, 5, 7, 8, 9, 10, 11	Dec 2015	SSGREEN Coordinator, Ed/Outreach Asst	\$13,990 <i>(staff time, project supplies, mileage)</i>	Funded through Shellfish Fund grant
Total Estimated cost of Education & Outreach Activities					\$136,313	

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105 **Program Areas: Habitat Conservation**

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107 **Goal(s):** Provide support to local landowners, groups and the general public for the purposes of improving and
 108 enhancing all types of native habitat. Perpetuate community and partner involvement in activities to improve local water
 109 quality, native habitat and wildlife.

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111 **Funding Source(s):** Recreation & Conservation Office (RCO), Washington State Conservation Commission
 112 Conservation Reserve Enhancement Program (CREP), Department of Ecology

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	Activities for 2015	Strategic Plan Reference	Target Dates	Person Responsible	Estimated Funding	Notes
25	Conduct locally initiated suite of habitat projects that benefit salmon & community; arrange, facilitate and document outcomes of citizen and technical committees to make information available to the public; work with partners to develop watershed and regional goals to support regional adaptive management and monitoring, as funding allows.	1, 2, 4, 5, 7, 8, 9, 11	Ongoing	Environmental Program Manager	\$122,232 <i>(includes all program costs)</i>	Funded through Lead Entity
26	Enroll 2 landowners into the Conservation Reserve Enhancement Program.	1, 2, 4, 7, 9, 10, 11	Ongoing	CREP Coordinator	\$38,875* <i>(staff time, mileage)</i> <i>*Excludes cost share assigned by WSCC when project is ready & funding is available</i>	Funded through CREP
27	Restore natural shoreline and intertidal habitat at the Burfoot Park shoreline by participating in a three year construction project to remove an encroaching bulkhead	1, 4, 7, 8, 9, 11	Ongoing	Environmental Program Manager	\$48,500 <i>(project design & imp)</i>	Grant funded thru DOE & RCO
28	Organize up to 5 volunteer work crews to assist in maintenance of habitat projects and remove invasive species on 10 acres. Monitor restoration sites to evaluate success and explore opportunities to partner with Center for Natural Lands Management on these activities	1, 2, 4, 7, 8, 9, 11	Ongoing	AmeriCorps & Ed/Outreach Asst, South Sound GREEN Coordinator	\$1500 <i>(staff time, project supplies, mileage, snacks)</i>	Funded through WSCC grant
Total Estimated cost of Habitat Conservation Activities					\$275,360	

114 **Program Areas: Stormwater**

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116 **Goal(s):** Improve stormwater runoff management using low impact development strategy and demonstrate stormwater
 117 management stewardship.

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119 **Funding Source(s):** Shellfish Fund, District Assessment

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	Activities for 2015	Strategic Plan Reference	Target Dates	Person Responsible	Estimated Funding	Notes
29	Collaborate with South Bay Elementary and the South Bay Grange to complete two designs for green infrastructure at the sites to better promote natural resource stewardship and protect water quality	1, 8, 11	Jan - Dec 2015	Environmental Prog Manager	\$21,017 <i>(staff time, project planning, implem.)</i>	Funded through Shellfish Fund
Total Estimated cost of Stormwater Activities					\$21,017	

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123 **Program Areas: District Operations**

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125 **Goal(s):** The goals for the unrestricted portion of the assessment funds are to effectively manage district operations
 126 costs, leverage the grants we currently have, partner with other agencies and plan for the future; maintain relationships
 127 with legislators, develop partnerships with other CDs and local agencies and municipalities.

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129 **Funding Source(s):** District Assessment, Other Districts, WSCC

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	Activities for 2015	Strategic Plan Reference	Target Dates	Person Responsible	Estimated Funding	Notes
30	Connect with key legislators, tribal representatives, City Councils, County Commissioners, Port Commission, and others at least semi-annually to discuss issues relevant to the Conservation District	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11	On-going	Board, Exec Director, Admin Asst	\$9,178 <i>(staff time, mileage)</i>	Currently, partially funded through Assessment

	Activities for 2015	Strategic Plan Reference	Target Dates	Person Responsible	Estimated Funding	Notes
31	Manage financial operations of the District, timely and accurate financial reporting to appropriate agencies, prepare annual reports for State Auditor with no significant findings.	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11	Ongoing	Treasurer Board auditor, Board, Executive Director	\$65,280 (staff time)	Funded through Assessment with some return from grant OH
32	Coordinate annual TCD legislative tour	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11	Summer	Exec Director, Ed/Outreach, Admin Asst	\$2,300 (staff time, vans, refreshments)	Currently funded through Assessment
33	Effectively manage and operate the District office	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11	Ongoing	Exec Director	\$34,778	Currently funded through Assessment with some return from grant OH
34	Ensure timely and accurate grant activity reporting to granting and governing agencies	10	Ongoing	All project leads Exec Director, Treasurer	Included under #31 above	See note under #31 above
35	Pursue additional partnership and funding to implement elements of the Annual Plan and long term strategic goals.	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11	Ongoing	All staff/board	\$4,500	
36	Support other conservation district financial staff, provide accounting training and consulting, provide technical support to other district, when authorized by the board	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11	Ongoing	Treasurer, Resource staff	\$3,000 (staff time and mileage)	Funded by the district in need
37	Review and update Policies & Procedures Manual, with the goal of reviewing at least one policy per month.	10	Ongoing	Exec Director, Admin Asst, Board	~\$5,000	Depends on level of involvement of staff

	Activities for 2015	Strategic Plan Reference	Target Dates	Person Responsible	Estimated Funding	Notes
38	Create a succession plan for the Executive Director, Resource Specialists, and other key staff positions.	10	December	Exec Director, Board	~\$4,800	
39	Create a plan for increasing TCD's technical assistance capacity for agriculture and habitat.	1, 2, 3, 4, 5, 6, 7, 9, 10, 11		Exec Director, Board	~\$2,000	
40	Encourage staff to obtain relevant continuing education, attain and maintain certifications, encourage membership in appropriate professional organizations	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11	Ongoing	Exec Director	\$13,000 <i>(dues, training, staff time at training, mileage)</i>	
41	Coordinate Shellfish Fund Program and aid in program delivery, together with partners	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11		Exec Director, Board	\$2,800 <i>(staff time)</i>	Reimbursed by 2% admin fee in Shellfish Fund
42	Assist in the coordination of the Statewide Technical Certification Program	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11	Ongoing	Resource Spec.	\$37,280 <i>(staff time, travel)</i>	Funded through WSCC grant
43	Review roles of TCD Treasurer and Auditor's responsibilities and establish a policy to outlines these roles.	10	May-June 2015	Treasurer, Board	\$900 <i>(staff time)</i>	Report due 9/1/15.
44	Review all Interlocal Agreements, revise the form contract, review the manner in which these agreements are created and administered.	10, 11	TBD	Board, Exec Director	~\$8,000 to \$25,000 <i>(depends on legal costs)</i>	
45	Maintain existing internship and AmeriCorps programs to help support delivery of district programs in cost efficient manner.	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11	Ongoing	Exec Director	\$15,060 <i>(includes AmeriCorps annual fees, applications & oversight)</i>	Currently 2 AmeriCorps positions.
46	Be alert to opportunities to diversify and expand TCD revenues.	10, 11	TBD	Exec Director, Board	~\$3,800	

	Activities for 2015	Strategic Plan Reference	Target Dates	Person Responsible	Estimated Funding	Notes
46a	Develop strategy for possible renewal of assessment. Current assessment expires December 31, 2017.			Board, Exec Director, Staff		
47	Create a media & public relations campaign to boost TCD's image and better acquaint Thurston County residents of what TCD does for them, with goal of two news items about TCD per month in the local media	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11	Ongoing	Ed/Outreach staff, Exec Director, Board	\$7,000 <i>(staff time, advertising, printing)</i>	
48	Be alert of opportunities for acquisition of a permanent home for Thurston Conservation District.	10, 12	Ongoing	Exec Director, Board	\$4830 <i>(staff time)</i>	
49	Develop/update TCD Elections and Appointment procedures, by creating a TCD Supervisors Election and Appointment Desk Manual	10	Summer/ Fall 2015	Exec Director, Board	\$3000	
50	Take part in the Puget Sound CD Caucus by participating in at least 75% of meetings and providing feedback, sharing TCD experiences, gleaning experiences from other CDs, and participating in grant development and delivery as part of the PSCD Caucus.	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11	Ongoing	Exec Director, Board Rep	\$3500	
51	Resolution of the WSCC Good Governance yellow card demerits received. <ul style="list-style-type: none"> • Develop a plan to address concerns • Written response to WSCC that issues are resolved. 	10	Fall 2015	Exec Director, Board	\$500	
52	Develop/revise board position descriptions, including expectations and responsibilities, especially for officers (e.g. chair, vice-chair, auditor).		October 15, 2015	Exec Director, Board, Staff	\$500	Draft s by 8/1/15
Total Estimated cost of District Operations Activities					\$224,479	

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2015 Annual Budget Thurston Conservation District

FUNDING SOURCES				TOTAL BUDGET	EXPENSES				TOTAL BUDGET
Assessment									
		Carry forward from 2014	35,998			Salaries & Benefits		623,815	
		Assessment	535,636						
		28% Restricted for Shellfish	(149,978)			Supplies		31,909	
Grants									
		RCO - Lead Entity	122,232			Professional Services		258,043	
		Department of Commerce	40,794			Contracted Services		39,325	
		Conservation Commission	172,985						
		South Sound Green	58,716			Travel		31,549	
		Shellfish Protection District	197,477						
		EPA/NEP Thurston Cty Public	77,131			Facilities and Utilities		63,736	
		DOE / Terry Husseman	48,500			Other		41,905	
Other Revenue Sources									
		Service Contracts	6,929		TOTAL EXPENSES				1,090,282
		Annual Plant Sale	5,086						
		Interest Income	500						
		Equipment Rental	2,000						
		Soil Tests	6,500						
		Space Rental	3,900						
		Donations	250						
TOTAL FUNDING SOURCES				1,164,656					

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