



## 2017 Annual Work Plan (1/1/17 – 12/31/17)

### Thurston Conservation District

**For More Information Contact:**

**Kathleen Whalen, Executive Director**

**360.754.3588, x114; [kwhalen@thurstoncd.com](mailto:kwhalen@thurstoncd.com)**



#### 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. Water Quality and Quantity

As a valuable and vital resource, water quality and quantity impact every sector of life. We will continue to provide education and technical assistance to all land owners/operators within our district that aims to inform and mitigate the individual's impact to water quality and quantity. We strive for clean drinking water, the upgrade of 303(d) listed stream segments, meeting Total Maximum Daily Load (TMDL) pollution reduction targets, and upgrades to commercial and recreational shellfish harvesting areas. In addition to implementing Best Management Practices and green infrastructure to reduce or treat stormwater, we provide active and on-going education to our most sensitive shellfish producing areas: the Henderson Inlet and Nisqually Reach Shellfish Protection Districts.

##### 2. Protect and Restore Ecosystems

We recognize the quantity and diversity of critical ecosystems within our region and strive to protect intact habitat, while working to restore degraded areas. Thurston County is home to state and federally listed endangered species, prairie ecosystems, vital marine and estuarine habitat, forestland, sensitive riparian areas and shellfish beds. Education is the first step to resource conservation on private lands and the district will continue to engage the community to raise awareness of the vital roles our critical ecosystems and their processes play. We will also continue to coordinate financial resources and facilitate ecosystem recovery from the local level.

##### 3. Producer Support and Preservation of Working Lands

In an effort to continue to support the preservation of working lands, Thurston Conservation District will continue offering technical assistance and conservation planning services to landowners/operators (supported through measures and goals in *Rural and Urban Land Stewardship*). We are the technical provider for the Voluntary Stewardship Program (VSP). The VSP is an alternative approach for counties to meet critical areas ordinance goals on private lands, while maintaining agricultural viability. In addition, we will work to educate new and beginning landowners/operators of working lands. We assist small and large producers and commercial and non-commercial operations. We will continue to work with existing land owners/operators to implement Conservation Practice Standards and Best Management Practices and assist with planning for their future and beyond retirement. We will continue to partner with key organizations and individuals to provide quality technical, financial and educational resources. We promote regenerative agriculture and sustainable forestry encouraging conservation of natural resources, and economic viability of the operation.

#### **4. Urban and Rural Land Stewardship**

We recognizes the diversity within our community and adapts to meet the needs of our rural and urban settings. Through technical assistance and education, we work to foster stewardship of natural resources from all individuals in our community. Thurston Conservation District strives to be the go-to resource for land owners/operators concerning all natural resource conservation issues on their land.

#### **5. Local Food Production and Consumption**

By increasing engagement in the local food system, Thurston Conservation District is supporting working lands, rural economic development, reduction of pollution caused by product processing and transportation, equitable access to healthy local food, and the economic viability of our agricultural community and geographic region. Locally produced food connects people to the land, improves our region's food security, creates more informed land stewards, and fosters support for resource conservation, the agricultural community and farmland preservation.

#### **6. Climate Change Adaptability**

To help producers and land owners/operators understand and adapt to the changing climate, we continue to engage in and relay the best available science through education and technical assistance services. We seek to support our community in proactive climate change adaptation measures such as flood and fire prevention, drought, ocean acidification in local marine waters, suitable crops, and forest regeneration incorporating climate adaptability, and alternative pest and plant disease control. We are committed to work with our community to conserve and protect our natural resources in response to climate change. In addition, we strive as an organization to demonstrate sustainable practices in our work and office culture.

## **Operations: Information / Education Priorities and District Operations**

### **1. Community Outreach and Engagement**

It is of foundational importance to the Thurston Conservation District to engage the community in active conservation and the regenerative use of natural resources. Through volunteer projects and participation in district programs and services, we seek to facilitate a strong relationship with land owners/operators in our area. By increasing our presence and continuously adapting to meet the communities' needs, the Thurston Conservation District can provide effective conservation programs for working lands as well as other clientele.

### **2. Adult and Youth Conservation Education**

We seek to provide in-depth natural resource conservation education to both youth and adults. Education is the first step to conservation. In collaboration with our partners, we provide workshops; on-site tours, training courses and other events that help individuals become stewards of our shared natural resources. Providing education to youth creates a lifelong stewardship ethic and strong connection and understanding of natural resource conservation issues. We also make our clients aware of training and education opportunities by acting as a clearing house for information in natural resources and related topics.

### **3. District Operations**

As an organization, Thurston Conservation District operates in a transparent and ethical manner. We leverage funding from multiple sources to increase our conservation impact on the ground. We pride ourselves in accountable financial processes, diligent and wise use of public and private dollars, and clean audits. In addition, we will continue to find sustainable avenues to grow as an organization and increase our positive impact in Thurston County.

## 2017 Annual Work Plan Thurston Conservation District



### Program Areas: Water Quality and Quantity

**Goal(s):** Provide education and technical assistance to all land owners/operators within our district that aims to inform and mitigate the individual's impact to water quality and quantity. We strive for clean drinking water, the upgrade of 303(d) listed stream segments, meeting Total Maximum Daily Load (TMDL) pollution reduction targets, and upgrades to commercial and recreational shellfish harvesting areas

**Funding Source(s):** District Assessment, Washington State Conservation Commission (WSCC), Shellfish Protection District Fund, EPA/National Estuaries Program, Recreation and Conservation Office (RCO)

| Strategic Plan Goal <sup>1</sup> | Activities for 2017  | Target Dates | Position Responsible <sup>2</sup>                   | Funded Costs | Notes   |
|----------------------------------|--|--------------|---|--------------|---|
| 1                                | Assist 10 shoreline landowners (in areas identified by NPS tool as med/high priority) to implement practices that support water quality and quantity | 12/31/17     | Habitat Spec<br>Habitat Tech<br>SSG Coordinator     | \$10,854     |   |
| 2                                | By 2022, Thurston Conservation District will successfully garner funds to implement a <a href="#">Shore Friendly</a> Thurston program                | Ongoing      | Habitat Spec<br>Habitat Tech<br>SSG Coordinator     |              | No funded 2017 activities<br>Any progress will be tracked |
| 3                                | Continue to host annual Salmon Camp event  | 8/31/17      | Lead Entity Coord<br>Habitat Spec<br>TCD AmeriCorps | \$2,500      |   |
| 4                                | Continue to host Lead Entity program & successfully lead facilitation of the science-based, citizen led annual grant process                         | Ongoing      | Lead Entity Coord<br>Admin Asst                     | \$32,426     |   |

<sup>1</sup>Reference Natural Resource Goals identified in TCD's 2017-2022 5-Year Plan

<sup>2</sup> First position listed indicates project/program lead

| Strategic Plan Goal  | Activities for 2017  | Target Dates | Position Responsible  | Funded Costs                       | Notes   |
|--|--|--------------|---|------------------------------------|---|
| 5  | Restore ½ mile of riverine, marine, and wetland conditions to achieve functionality (either directly or facilitated by TCD)  | 12/31/17     | Habitat Specialist<br>Lead Entity Coord<br>Habitat Tech<br>Resource Spec<br>Resource Tech     | \$5,693                            |   |
| 6  | By 2022, develop inlet-specific recovery plans for all salmonid species  | Ongoing      | Lead Entity Coord   |                                    | No funded 2017 activities<br>Any progress will be tracked |
| 7  | Continue education of local, state, and federal elected leaders, and coordinate with Tribes on benefits of the investment in salmon recovery                         | Ongoing      | Lead Entity Coord<br>Exec Director<br>Board   | \$7,500                            |   |
| 8  | 1,200 youth will collect water quality data on more than 46 monitoring sites through the South Sound GREEN (SSG) program and share this data with community partners | 12/31/17     | SSG Coordinator<br>SSG AmeriCorps   | Funding included in activity #68   |   |
| 9  | Assist 3 landowners to implement water use efficiencies  | 12/31/17     | Resource Specialist<br>Resource Tech<br>Habitat Specialist<br>Habitat Tech                    | \$5,693                            |   |
| 10   | Assist 3 residential landowners in implementing stormwater treatment/infiltration efficiencies   | 12/31/17     | Resource Specialist<br>Habitat Specialist<br>Resource Tech<br>Habitat Tech<br>SSG Coordinator |                                    | Pending funding   |
| 11   | Efforts supported by TCD to reduce nonpoint source pollution, resulting in the upgrade of 15 acres of shellfish beds and no new downgrades in any shellfish area.    | 12/31/17     | Resource Spec<br>Resource Tech<br>E/O staff   | \$23,844                           |   |
| 12   | Host 10 workshops addressing agricultural practices impacting surface/groundwater  | 12/31/17     | Resource Spec<br>E/O staff  | \$23,844                           |   |
| 13   | Provide 150 soils tests  | 12/31/17     | Resource Tech   | Dependent on # of samples received | Fees collected from customer fund this program            |
| <b>Total Funded Cost of 2017 Water Quality and Quantity Activities</b> |  |              |   | <b>\$112,354</b>                   |   |

**Program Areas: Protect and Restore Ecosystems**

**Goal(s):** Provide educational, technical, and cost share assistance to support landowner stewardship of ecosystem resources and continue to engage the community to raise awareness of the vital roles our critical ecosystems and their processes.

**Funding Source(s):** District Assessment, WSCC, RCO, Shellfish Protection District Fund, EPA/National Estuaries Program

| Strategic Plan Goal  | Activities for 2017   | Target Dates | Position Responsible   | Funded Costs     | Notes |
|--|---|--------------|--|------------------|-------|
| 14   | Facilitate the protection of 200 acres to increase ecosystem protection   | 12/31/17     | Deputy Director<br>Ag Outreach Spec<br>Executive Director<br>Habitat Spec                  | \$37,426         |       |
| 15   | Facilitate enrollment of 30 acres in the Conservation Reserve Enhancement Program (CREP)                        | 12/31/17     | Habitat Spec<br>Habitat Tech   | \$38,602         |       |
| 16   | Seek funding as appropriate to implement one (1) culvert/barrier removal project                                | Ongoing      | Deputy Director<br>Resource Spec<br>Habitat Spec<br>Habitat Tech                           | \$37,426         |       |
| 17   | Facilitate the restoration of 15 acres of degraded habitat  | Ongoing      | Habitat Spec<br>Habitat Tech<br>SSG Coordinator<br>AmeriCorps                              | \$37,426         |       |
| 18   | Work with partners to identify priority areas and actions for each watershed and collaborate for implementation | Ongoing      | Habitat Spec<br>Habitat Tech<br>Lead Entity Coord<br>Deputy Director<br>Executive Director | \$5,000          |       |
| <b>Total Funded Cost of 2017 Protect and Restore Ecosystems Activities</b> |   |              |  | <b>\$155,880</b> |       |

**Program Areas: Producer Support and Preservation of Working Lands**

**Goal(s):** Provide technical assistance and conservation planning services to landowners/operators. Assist with implementation of Best Management Practices. Serve as the technical provider for the Voluntary Stewardship Program. Assist new and beginning working lands managers (commercial and non-commercial) in planning for future and beyond retirement. Partner with key organizations and individuals to provide quality technical, financial and educational resources. Promote regenerative agriculture and sustainable forestry encouraging conservation of natural resources and economic viability of the operations.

**Funding Source(s):** District Assessment, WSCC, Shellfish Protection District Fund, EPA/National Estuaries Program

| Strategic Plan Goal | Activities for 2017   | Target Dates | Position Responsible  | Funded Costs | Notes           |
|---------------------|---|--------------|---|--------------|-----------------|
| 19                  | Participate in VSP Work Group meetings to develop implementation plan and adaptive management protocols and implement VSP program, upon funding | 12/31/17     | Executive Director<br>Resource Spec                                   | \$3,400      |                 |
| 20                  | Engage in identifying a landowner to establish a district held conservation easement  | 12/31/17     | Deputy Director<br>Executive Director<br>Accountant                   | \$6,000      |                 |
| 21                  | Provide for the training of key staff to possess skills necessary to develop forest management plans  | 12/31/17     | Executive Director<br>Deputy Director                                 | \$5,000      |                 |
| 22                  | Serve 400 producers, including beginning, experienced, and retiring producers, as well as across commercial and non-commercial operations       | 12/31/17     | Ag Outreach Spec<br>E/O Coordinator<br>Resource Spec<br>Resource Tech | \$87,046     |                 |
| 23                  | Enroll 200 acres in South Sound FarmLink  | 12/31/17     | Ag Outreach Spec<br>E/O Coordinator                                   |              | Pending funding |
| 24                  | Offer successional planning training and resources to retiring producers  | 12/31/17     | Ag Outreach Spec<br>E/O Coordinator                                   | \$12,687     |                 |
| 25                  | Offer technical training and resources to new and beginning producers   | 12/31/17     | Ag Outreach Spec<br>E/O Coordinator<br>Resource Spec<br>Resource Tech |              | Pending funding |

| Strategic Plan Goal  | Activities for 2017   | Target Dates | Position Responsible                    | Funded Costs                     | Notes  |
|--|---|--------------|---|----------------------------------|--|
| 26   | Increase use of current equipment rentals from 130 landowner/operators to 135 landowner/operators | 12/31/17     | Admin Assisant Resource staff E/O staff | Dependent on # of rentals        | Fees collected from customers funds this program |
| 27   | Determine additional equipment needs to meet landowner/operators needs                            | 12/31/17     | Admin Assistant Resource staff          | Funding included in activity #22 |  |
| *  | Work with Thurston County Fair staff to provide drop offs for fair manure/bedding                 | 8/15/17      | Resource Spec Resource Tech             | Funding included in activity #22 | *Ongoing support service linked to #21 above     |
| <b>Total Funded Cost of 2017 Producer Support and Preservation of Working Lands Activities</b> |   |              |   | <b>\$114,133</b>                 |  |

**Program Areas: Rural and Urban Land Stewardship**

**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, Washington State Conservation Commission, Shellfish Fund, National Estuaries Program

| Strategic Plan Goal | Activities for 2017   | Target Dates | Position Responsible                                  | Funded Costs | Notes                                    |
|---------------------|---|--------------|---|--------------|--|
| 28                  | Develop 30 conservations plans (including CREP plans, forestry plans, and VSP Individual Stewardship Plans) | 12/31/17     | Resource Spec Habitat Spec Resource Tech Habitat Tech | \$98,010     | Does not include anticipated VSP funding |
| 29                  | Recommend 150 Best Management Practices to landowners/operators   | 12/31/17     | Resource Spec Habitat Spec Resource Tech Habitat Tech | \$71,226     |  |



| Strategic Plan Goal | Activities for 2017  | Target Dates | Position Responsible  | Funded Costs  | Notes |
|---------------------|--|--------------|---|---|-------|
| 30                  | Work with landowners/operators to implement 50% of Best Management Practices (BMPs)  | 12/31/17     | Resource Spec<br>Habitat Spec<br>Resource Tech<br>Habitat Tech                        | \$71,226  |       |
| 31                  | Develop follow-up evaluation and effectiveness monitoring plan for landowners/operators who implement BMP recommendations  | 12/31/17     | Resource Spec<br>Habitat Spec<br>Resource Tech<br>Habitat Tech<br>Deputy Director     | \$71,226  |       |
| 32                  | Host 20 workshops, 6 community meetings, and 6 field trips for residents of Thurston County to highlight rural and urban land stewardship practices and principles |              | Ag Outreach Spec<br>Resource Spec<br>Habitat Spec<br>E/O Coordinator<br>Resource Tech | \$108,160   |       |
| 33                  | Coordinate 3 volunteer-driven work parties to restore degraded habitat   | 12/31/17     | TCD Americorps<br>SSG Coordinator   | Funding included in AmeriCorps position cost & activity #68 |       |
| 34                  | Partner to treat 15 acres of invasive (non-native) species (plants & animals) and restore with native plant species  | 12/31/17     | Habitat Spec<br>SSG Coordinator<br>Habitat Assist<br>AmeriCorps                       | \$5,000   |       |
| 35                  | Work with partners to implement one (1) green infrastructure and Low Impact Development practices and/or projects  | 12/31/17     | Habitat Spec<br>Resource Spec<br>Habitat Assist<br>Resource Tech                      | \$21,075  |       |
| 36                  | When applicable, include recommendations for stormwater treatment/maintenance in conservation plans  | Ongoing      | Resource Spec<br>Habitat Spec<br>Resource Tech<br>Resource Asst                       | Funding included in activities #28 and #30                  |       |

| Strategic Plan Goal  | Activities for 2017   | Target Dates | Position Responsible                                      | Funded Costs                     | Notes           |
|--|---|--------------|---|----------------------------------|-----------------|
| 37   | Increase outreach and program delivery focusing on urban resource stewardship to 75 households in urban communities                               | 12/31/17     | E/O Coordinatorant  | \$5,035                          |                 |
| 38   | Explore and apply for potential funding to offer Clear Choices for Clean Water program to residents throughout the district                       | 12/31/17     | Deputy Director<br>E/O Coordinatorant<br>Ag Outreach Spec |                                  | Pending funding |
| 39   | Explore and apply for potential funding to expand cost share and conservation practice implementation opportunities by 5%                         | 12/31/17     | Deputy Director<br>Exec Director                          | \$83,036                         |                 |
| 40   | By 2022, continue to host an equipment rental service providing land owners/operators access to tools for implementing stewardship practices      | Ongoing      | Administrative Asst                                       | Funding included in activity #26 |                 |
| *  | Participate in the Center for Technical Development's work to provide training and proficiencies support for all technical staff across the state | Ongoing      | James Weatherford   | \$100,152                        |                 |
| <b>Total Funded Cost of 2017 Rural and Urban Land Stewardship Activities</b> |   |              |   | <b>\$634,146</b>                 |                 |

**Program Areas: Local Food Production and Consumption**

**Goal(s):** Increase engagement in local food system to support working lands, rural economic development, reducing pollution caused by processing and transportation, equitable access to healthy local food, improve economic viability of ag community.

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

| Strategic Plan Goal | Activities for 2017  | Target Dates | Position Responsible                               | Funded Costs | Notes |
|---------------------|--|--------------|--|--------------|-------|
| 41                  | Serve 50 commercial operations and 100 backyard/homestead gardens and 5 community gardens. | 12/31/17     | Ag Outreach Spec<br>Resource Spec<br>Resource Tech | \$26,305     |       |

| <b>Strategic Plan Goal</b> | <b>Activities for 2017</b>   | <b>Target Dates</b> | <b>Position Responsible</b>   | <b>Funded Costs</b>              | <b>Notes</b>                                |
|----------------------------|--|---------------------|---|----------------------------------|---|
| 42                         | Serve 20 backyard gardeners/homesteaders through the equipment rental program  | 12/31/17            | Admin Asst<br>Resource Team   | \$7,091                          |   |
| 43                         | Increase service to backyard gardeners/homesteaders through the equipment rental program by 10%  | 12/31/17            | Admin Asst<br>Resource Team<br>E/O Team                               |                                  | Pending funding                             |
| 44                         | Provide 2 skill-building opportunities for backyard gardeners/homesteaders   | 12/31/17            | Ag Outreach Spec<br>Resource Spec<br>E/O Coordinator                  |                                  | Pending funding                             |
| 45                         | Provided education and technical assistance to 3 community gardens in Thurston County  | 12/31/17            | Ag Outreach Spec<br>Resource Spec<br>E/O Coordinator<br>Resource Tech |                                  | Pending funding                             |
| 46                         | Increase the number of community gardens involved in soil testing program to 3   | 12/31/17            | Admin Asst<br>Resource Team   |                                  | Pending funding                             |
| 47                         | Engage 15 producers in education opportunities focused on marketing products locally   | 12/31/17            | Ag Outreach Spec<br>E/O Coordinator                                   |                                  | Pending funding                             |
| 48                         | Work with partners to increase consumption and accessibility of locally produced food by supporting South Sound Food System Network, STEDI and other initiatives at 10 outreach events | 12/31/17            | Ag Outreach Spec<br>E/O Coordinator                                   |                                  | Pending funding                             |
| 49                         | 50% of district purchased refreshments for district hosted events will support local farm and food businesses  | 12/31/17            | Exec Director<br>All Staff  | Funding included in activity #32 | Additional funding needed to reach 50% goal |
| 50                         | Identify partners to engage in identifying TCD's role to increase food accessibility for vulnerable populations in our community   | 12/31/17            | Ag Outreach Spec<br>Deputy Director<br>Exec Director                  |                                  | Pending funding                             |
| 51                         | Work with partners to increase accessibility of locally produced food by supporting South Sound Food System Network, STEDI, Shop South, and other initiatives at 10 outreach events    | 12/31/17            | Ag Outreach Spec<br>E/O Coordinator                                   |                                  | Pending funding                             |

**Total Funded Cost of 2017 Local Food Production and Consumption Activities**

**\$33,396**

**Program Areas: Climate Change Adaptability**

**Goal(s):** Help producers and landowner/operators understand and adapt to the changing climate. Seek to support our community in proactive climate change adaptation measures. Work with community to conserve and protect our natural resources in response to climate change. Strive as an organization to demonstrate sustainable practices in our work and office culture.

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

| Strategic Plan Goal   | Activities for 2017   | Target Dates | Position Responsible                                 | Funded Costs    | Notes           |
|---|---|--------------|--|-----------------|-----------------|
| 52  | Explore funding opportunities to fund Firewise program, and apply as those opportunities present themselves       | Ongoing      | Deputy Director<br>Executive Director                | \$2,000         |                 |
| 53  | Seek funding to support a Firewise Program.   |              | Resource Spec<br>Deputy Director                     |                 |                 |
| 54  | Host 1 workshop and or site visit leading to implementation of the Firewise Program                               | 12/31/17     | Resource Spec<br>Resource Tech                       |                 | Pending funding |
| 55  | Host 2 workshops addressing climate change adaptations for local producers and landowner/operators.               | 12/31/17     | Ag Outreach Spec<br>Resource Spec<br>E/O Coordinator | \$3,370         |                 |
| 56  | Identify climate change practices that utilize best available science, and develop effective monitoring protocols | 12/31/17     | Resource Spec<br>Resource Tech                       | \$38,750        |                 |
| 57  | Assist one landowner/operator with development of 1 plan to address energy efficiencies                           | 12/31/17     | Resource Spec<br>Resource Tech                       |                 | Pending funding |
| <b>Total Funded Cost of 2017 Climate Change Adaptability Activities</b> |   |              |  | <b>\$45,620</b> |                 |

**Program Areas: Community Outreach and Engagement**

**Goal(s):** Engage the community in active conservation and regenerative use of natural resources. Seek to facilitate strong relationships with landowners/operators in our area by increasing volunteer opportunities and participation in district programs and services. Increase presence and continuously adapt to meet the community’s needs.

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

| Strategic Plan Goal | Activities for 2017  | Target Dates | Position Responsible   | Funded Costs                             | Notes |
|---------------------|--|--------------|--|--|-------|
| 58                  | Increase the number of district volunteers to 15.  | 12/31/17     | TCD AmeriCorps<br>SSG Coordinator<br>Admin Asst                                      | \$3,500                                  |       |
| 59                  | Increase outreach to 5 new existing community organizations to raise awareness of TCD and our services   | 12/31/17     | Ag Outreach Spec<br>E/O Coordinator<br>TCD AmeriCops                                 | <i>Included in #61 below</i>             |       |
| 60                  | 50% of TCD outreach materials to be revised to ensure consistent, science-based, professional branding   | 12/31/17     | Ag Outreach Spec<br>E/O Coordinator<br>Admin Asst                                    | \$2,500                                  |       |
| 61                  | Conduct outreach to all elected officials representing Thurston Co (State, County, and Cities) to increase recognition of conservation districts as local resources on private lands | 12/31/17     | Exec Director<br>Deputy Director<br>Ag Outreach Spec<br>Board                        | \$7,496                                  |       |
| 62                  | Host annual legislative tours for each Leg district in Thurston Co   | 12/31/17     | Exec Director<br>Deputy Director<br>Ag Outreach Spec<br>Board<br>Other staff support | Funding included in activities #82 & #92 |       |
| 63                  | Conduct outreach to all State elected officials representing Thurston Co. during Legislative Session   | 12/31/17     | Board<br>Exec Director<br>Deputy Director<br>Ag Outreach Spec                        | Funding included in activities #82 & #92 |       |

| Strategic Plan Goal   | Activities for 2017   | Target Dates | Position Responsible   | Funded Costs                             | Notes   |
|---|---|--------------|--|--|---|
| 64  | Continue presence at City and County elected official meetings in Thurston Co, at least once in each jurisdiction   | 12/31/17     | Board<br>Exec Director<br>Deputy Director<br>Ag Outreach Spec<br>E/O Coordinator | Funding included in activities #82 & #92 | Additional funding needed to make more robust |
| 65  | Host gathering showcasing our community impact and recognizing stewardship accomplishments of landowner/operators and partners  | 12/31/17     | All Board & Staff  | TBD                                      | Pending funding                               |
| 66  | Produce and share annual portfolio of TCD's accomplishments, including submitting to Washington State Conservation Commission   | 12/31/17     | Exec Director<br>Ag Outreach Spec  | Funding included in activity #89         | Additional funding needed to make more robust |
| 67  | Engage community members to participate in TCD's continued organization development (annual & Strategic planning, funding and programmatic partnership opportunities, etc.) | Ongoing      | Exec Director<br>Board<br>Deputy Director<br>E/O staff                           | \$18,589                                 |   |
| <b>Total Funded Cost of 2017 Community Outreach and Engagement Activities</b> |   |              |  | <b>\$32,085</b>                          |   |

**Program Areas: Adult & Youth Education**

**Goal(s):** Provide in-depth natural resource conservation education to adults and youth. In collaboration with partners, provide workshops, on-site tours, training courses, and other events that help individuals become stewards. Make county residents aware of training and educational opportunities by acting as a clean house for information in natural resources and related topics.

**Funding Source(s):** South Sound GREEN Program (SSG), Recreation and Conservation Office, Shellfish Fund, Other Conservation Districts, Plant Sale revenues

| Strategic Plan Goal | Activities for 2017  | Target Dates | Position Responsible  | Funded Costs                     | Notes |
|---------------------|--|--------------|---|----------------------------------|-------|
| 68                  | TCD will support the implementation of South Sound GREEN's (SSG) 2016-20 Vision for the Future and continue to improve access to environmental education for local teachers and students | Ongoing      | Board & Staff   | \$124,403                        |       |
| 69                  | SSG will continue to engage participating teachers and volunteers and increase involvement by 2%   | 12/31/17     | SSG Coordinator<br>SSG AmeriCorps   | Funding included in activity #68 |       |
| 70                  | 1200 youth will participate in the Annual Student GREEN Congress   | 3/31/17      | SSG Coordinator<br>SSG AmeriCorps   | Funding included in activity #68 |       |
| 71                  | SSG to host at least 3 professional development opportunities for teachers to strengthen their knowledge of local conservation issues  | 12/31/17     | SSG Coordinator<br>SSG AmeriCorps   | Funding included in activity #68 |       |
| 72                  | 500 students will participate in SSG's Puget Sound Nearshore trips   | 12/31/17     | SSG Coordinator<br>SSG AmeriCorps   | Funding included in activity #68 |       |
| 73                  | SSG will work to fully align water quality curriculum and supporting lessons to the Next Generation Science Standards  | Ongoing      | SSG Coordinator   | Funding included in activity #68 |       |
| 74                  | Increase the number of youth participating in the South Sound Regional Envirothon by 20  | 5/31/17      | TCD AmeriCorps<br>Ag Outreach Spec<br>E/O Coordinator                         | Funded thru donations            |       |
| 75                  | Increase participation of high schools in the South Sound Regional Envirothon by 1   | 5/31/17      | TCD AmeriCorps<br>Ag Outreach Spec<br>E/O Coordinator                         | Funded thru donations            |       |
| 76                  | Educate 12 youth through the summer Salmon Camp program  | 5/31/17      | Deputy Director<br>TCD AmeriCorps<br>E/O Coordinator                          | \$5,883                          |       |
| 77                  | Partner to deliver Wheat Week to 1000 students in 35 classrooms in Thurston County   | Ongoing      | Exec Director<br>SSG Coordinator  | Funded by Franklin CD            |       |
| 78                  | Education 100 adults through workshops and other educational events  | 12/31/17     | Ag Outreach Spec<br>E/O Coordinator<br>Res. Spec / Tech<br>Habitat Specialist | \$35,377                         |       |

| Strategic Plan Goal   | Activities for 2017   | Target Dates | Position Responsible                                   | Funded Costs                 | Notes |
|---|---|--------------|--|------------------------------|-------|
| 79  | Increase attendance in Annual Native Plant Festival to 260  | 3/4/17       | E/O Coordinator<br>w/ support from other staff & board | Funded by Plant Sale revenue |       |
| 80  | Host 7 partner organization and businesses providing workshops, demonstrations and outreach booths at Native Plant Festival | 3/4/17       | E/O Coordinator<br>W/ support from other staff & board | Funded by Plant sale revenue |       |
| <b>Total Funded Cost of 2017 Adult &amp; Youth Education Activities</b> |   |              |  | <b>\$165,633</b>             |       |

**Program Areas: District Operations**

**Goal(s):** Operate in a transparent and ethical manner. Leverage funding from multiple sources to increase our conservation impact on the ground. Retain accountable financial processes, diligent and wise use of public and private dollars, and clean audits. Continue to find sustainable avenues to grow as an organization and increase our positive impact in Thurston County.

**Funding Source(s):** District Assessment, Other Districts, WSCC, Russell Family Foundation

| Strategic Plan Goal | Activities for 2017  | Target Dates | Position Responsible  | Funded Costs | Notes |
|---------------------|--|--------------|---|--------------|-------|
| 81                  | Consider alternatives to Assessment, such as the Rates & Charges system  | 3/31/17      | Board<br>Executive Director<br>Deputy Director<br>Treasurer                     | \$1,000      |       |
| 82                  | Demonstrate effectiveness of district programs and services to the community and elected officials to achieve approval of the Rates & Charges system | 12/31/17     | Executive Director<br>Deputy Director<br>Ag Outreach Spec<br>Treasurer<br>Board | \$68,810     |       |
| 83                  | Work to convert to a system of Rates & Charges   | 11/15/17     | Exec Director<br>Deputy Director<br>Ag Outreach Spec<br>Treasurer<br>Board      | \$33,500     |       |



| <b>Strategic Plan Goal</b> | <b>Activities for 2017</b>   | <b>Target Dates</b> | <b>Position Responsible</b>  | <b>Funded Costs</b> | <b>Notes</b> |
|----------------------------|--|---------------------|--|---------------------|--------------|
| 84                         | Work to bring the pre-1948 parcels within the city limits of Yelm, Tenino and Rainier incorporated into the district's boundaries  | 12/31/17            | Exec Director<br>Deputy Director<br>Board<br>Ag Outreach Spec            | \$12,500            |              |
| 85                         | Retain all current cities in the Rates & Charges transition  | 12/31/17            | Exec Director<br>Deputy Director<br>Board<br>Ag Outreach Spec            | \$5,000             |              |
| 86                         | Increase funding by 10% to support programs and delivery   | 12/31/17            | Exec Director<br>Deputy Director<br>w/ support from other staff          | \$15,500            |              |
| 87                         | Continue efforts to relocate to a new facility with adequate space for staff, ability to house and grow equipment rental program, develop and maintain onsite demonstration areas, and generally allow TCD to grow in response to needs of community | 12/31/17            | Board<br>Exec Director<br>Deputy Director<br>w/ support from other staff | \$5,500             |              |
| 88                         | Increase staff by 10% to meet program and population needs   | 12/31/17            | Executive Director<br>Deputy Director<br>Finance                         | \$12,500            |              |
| 89                         | Each staff and board member to participate in annual professional development and skill building opportunities   | 12/31/17            | Exec Director<br>Board   | \$56,500            |              |
| 90                         | Demonstrate consistent accountability and responsibility for public funds via successful completion of annual State Auditor reports, and regular audits with 'finding-free' outcomes   | Ongoing             | Staff and Board  | \$35,650            |              |
| 91                         | Achieve and maintenance the highest level of compliance with the Washington State Conservation Commission's Accountability and Performance Program (CAPP)  | Ongoing             | Staff and Board  | \$30,150            |              |

| Strategic Plan Goal   | Activities for 2017   | Target Dates | Position Responsible                                     | Funded Costs     | Notes   |
|---|---|--------------|--|------------------|---|
| 92  | Share adopted budgets, annual, and strategic plans, public meeting notifications, and board meeting agendas and minutes with the public.  | Ongoing      | Admin Asst<br>Exec Director<br>Board & other staff       | \$20,296         |   |
| 93  | Continuously protect the privacy of landowners/operators and their operations, in accordance with our ethic, in conjunction with legislative authority and Washington State Conservation Commission oversight | Ongoing      | Staff & Board  | \$20,250         |   |
| 94  | Reach 20,000 Thurston County residents via website, social media analytics, in person, etc.   | 12/31/17     | E/O staff<br>SSG Coordinator<br>AmeriCorps<br>Admin Asst | \$45,000         |   |
| 95  | Begin work to create a Sustainability Plan to foster environmental and community sustainability   | 12/31/17     | Staff & Board  | \$1,500          |   |
| 96  | By 2022, Thurston Conservation District will implement our Sustainability Plan  | Ongoing      | Staff & Board  |                  | No funded 2017 activities<br>Any progress will be tracked |
| *   | Review and update Policies & Procedures Manual  | Ongoing      | Exec Dir<br>Board<br>Other staff support                 | \$2,500          | *Ongoing organizational activity                          |
| *   | Participate in Puget Sound CD Caucus by attending at least 75% of meetings and be involved in coordinated efforts   | Ongoing      | Exec Director<br>Board Rep                               | \$3,000          | *Ongoing organizational activity                          |
| <b>Total Funded Cost of 2017 District Operations Activities</b> |   |              |  | <b>\$367,565</b> |   |

**TOTAL 2017 Budget**

**\$1,660,932**



## 2017 Annual Budget Thurston Conservation District

**Thurston Conservation District  
2017 Consolidated Budget; Assessment, Grant and Program budgets combined**

| FUNDING SOURCES                                 | BUDGET   | EXPENSES                 | BUDGET  |
|---|----------|--------------------------|---------|
| <b>Assessment</b>                               |          |                          |         |
| Carry forward from 2016                         | 28,000   | Salaries & Benefits      | 948,974 |
| Assessment                                      | 535,636  |                          |         |
| 28% Restricted for Shellfish                    | -149,978 | Supplies                 | 87,098  |
|   |          | Professional Services    | 230,925 |
| <b>Grants</b>                                   |          |                          |         |
| RCO - Lead Entity Conservation Commission       | 306,452  | Contracted Services      | 115,911 |
| South Sound Green Shellfish Protection District | 68,689   |                          |         |
| EPA/NEP Thurston County                         | 279,638  | Travel                   | 39,834  |
|   | 100,306  | Facilities and Utilities | 64,846  |

**Other Revenue Sources**

|                                |                  |                       |                  |
|--------------------------------|------------------|-----------------------|------------------|
| Annual Plant Sale              | 20,000           | Other                 | 173,345          |
| Russell Grant (PSCD<br>Caucus) | 3,920            |                       |                  |
| Interest Income                | 700              |                       | <b>1,660,932</b> |
| Equipment Rental               | 2,000            | <b>TOTAL EXPENSES</b> |                  |
| Soil Tests                     | 5,000            |                       |                  |
| Space Rental                   | 4,020            |                       |                  |
| Donations                      | 250              |                       |                  |
| Sale of Equipment              | 1,000            |                       |                  |
| <b>TOTAL FUNDING SOURCES</b>   | <b>1,709,268</b> |                       |                  |