



## 2018 Annual Work Plan (1/1/18 – 12/31/18) Thurston Conservation District

For More Information Contact:

Sarah Moorehead, Interim Executive Director

360.754.3588, x136; [smoorehead@thurstoncd.com](mailto:smoorehead@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): , Washington State Conservation Commission (WSCC) Shellfish Protection District Fund, , Recreation and Conservation Office (RCO)

Strategic Plan Goal <sup>1</sup>	Activities for 2018	Target Dates	Position Responsible <sup>2</sup>	Funded Costs	Notes
1	Assist 5 shoreline landowners (in areas identified by NPS tool as med/high priority) to implement practices that support water quality and quantity  SPGoal (SPG): 50 by 2022	12/31/18	Habitat Spec Habitat Tech SSG Coordinator	\$40,000	
2	By 2022, Thurston Conservation District will successfully garner funds to implement a <a href="#">Shore Friendly</a> Thurston program  SPG same as above	Ongoing	Habitat Spec Habitat Tech SSG Coordinator	\$38,286	Completed for SPD area, currently working to expand to all of PS watersheds
3	Continue to host annual Salmon Camp event  SPG Same	8/31/18	Lead Entity Coord Habitat Spec 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 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

	SPG Same				
Strategic Plan Goal	Activities for 2018	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)  SPG: 2 miles by 2022	12/31/18	Habitat Specialist Lead Entity Coord Habitat Tech Resource Spec Resource Tech	\$5,693	
7	Continue education of local, state, and federal elected leaders, and coordinate with Tribes on benefits of the investment in salmon recovery  SPG Same	Ongoing	Lead Entity Coord Exec Director 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  SPG: 6k by 2022	12/31/18	SSG Coordinator SSG AmeriCorps	Funding included in activity #68	
9	Assist 3 landowners to implement water use efficiencies  SPG: 20 by 2022	12/31/18	Resource Specialist Resource Tech Habitat Specialist Habitat Tech	\$5,693	
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.  SPG: 75 by 2022	12/31/18	Resource Spec Resource Tech E/O staff	\$52,000	
12	Host 10 workshops addressing agricultural practices impacting surface/groundwater  SPG: 50 by 2022	12/31/18	Resource Spec E/O staff	\$42,848	
13	Provide 150 soils tests	12/31/18	Resource Tech	\$10,626	

	SPG: 150 annually				
<b>Total Funded Cost of 2017 Water Quality and Quantity Activities</b>				<b>\$226,946</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): WSCC, RCO, Shellfish Protection District Fund, Puget Sound Partnership Near Term Action Award

<b>Strategic Plan Goal</b>	<b>Activities for 2018</b>	<b>Target Dates</b>	<b>Position Responsible</b>	<b>Funded Costs</b>	<b>Notes</b>
14	Facilitate the protection of 200 acres to increase ecosystem protection SPG: 1,000 by 2022	12/31/18	Deputy Director Habitat Spec Habitat Tech	\$36,500	
15	Facilitate enrollment of 30 acres in the Conservation Reserve Enhancement Program (CREP) SPG: 200 by 2022	12/31/18	Habitat Spec Habitat Tech	\$49,536	
16	implement at least one (1) culvert/barrier removal project, continuing to seek funding as needed SPG: 2 barriers, opening 3 mi habitat by 2022	Ongoing	Deputy Director Habitat Spec Habitat Tech	\$35,062	
17	Facilitate the restoration of 15 acres of degraded habitat SPG: 100 acres by 2022	Ongoing	Habitat Spec Habitat Tech SSG Coordinator AmeriCorps	\$67,426	
<b>Total Funded Cost of 2017 Protect and Restore Ecosystems Activities</b>				<b>\$188,524</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): WSCC, Shellfish Protection District Fund, Voluntary Stewardship Program

Strategic Plan Goal	Activities for 2018	Target Dates	Position Responsible	Funded Costs	Notes
19	Participate in VSP Work Group meetings and implement VSP program SPG: Implement to extent feasible by 2018	12/31/18	Executive Director Resource Spec	\$47,320	
20	Engage in identifying a landowner to establish a district held conservation easement SPG: 1 ce by 2019	12/31/18	Executive Director	\$2,000	<b>*Staff will seek additional funding for this item in 2018</b>
22	Serve 100 producers, including beginning, experienced, and retiring producers, as well as across commercial and non-commercial operations SPG: 2000 by 2022	12/31/18	Ag Outreach Spec E/O Coordinator Resource Spec Resource Tech	\$ \$30,000	
23	Enroll 100 acres in South Sound FarmLink SPG: 1000 by 2020	12/31/18	Ag Outreach Spec E/O Coordinator	\$5,000	
25	Offer technical training and resources to new and beginning producers SPG: by 2017	12/31/18	Ag Outreach Spec E/O Coordinator Resource Spec Resource Tech	\$5,000	

**Total Funded Cost of 2017 Producer Support and Preservation of Working Lands Activities**      **\$87,320**

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): Washington State Conservation Commission, Shellfish Fund, Voluntary Stewardship Program

<b>Strategic Plan Goal</b>	<b>Activities for 2018</b>	<b>Target Dates</b>	<b>Position Responsible</b>	<b>Funded Costs</b>	<b>Notes</b>
28	Develop 10 conservations plans (including CREP plans, forestry plans, and VSP Individual Stewardship Plans)  SPG: 250 by 2022	12/31/18	Habitat Spec Resource Tech Habitat Tech	\$ 62,670	VSP funding included in Goal #19 only
29	Recommend 150 Best Management Practices to landowners/operators  SPG: 900 by 2022	12/31/18	Habitat Spec Resource Tech Habitat Tech	\$ \$69,484	
<b>Strategic Plan Goal</b>	<b>Activities for 2018</b>	<b>Target Dates</b>	<b>Position Responsible</b>	<b>Funded Costs</b>	<b>Notes</b>
30	Work with landowners/operators to implement 30% of Best Management Practices (BMPs)  SPG: 60% by 2022	12/31/18	Habitat Spec Resource Tech Habitat Tech	\$ \$49,858	
32	Host 10 workshops, 2 community meetings, and 1 field trips for residents of Thurston County to highlight rural and urban land stewardship practices and principles  SPG: 100 ws, 30 cm, and 30 ft by 2022	12/31/18	Ag Outreach Spec  Habitat Spec E/O Coordinator Resource Tech	\$ \$54,080	



33	Coordinate 3 volunteer-driven work parties to restore degraded habitat  SPG: 15 by 2022	12/31/18	TCD Americorps 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  SPG: 100 acres by 2022	12/31/18	Habitat Spec SSG Coordinator Habitat Assist AmeriCorps	\$23,540	
36	When applicable, include recommendations for stormwater treatment/maintenance in conservation plans  SPG: by 2022	Ongoing	Resource Spec Habitat Spec Resource Tech Resource Asst	Funding included in activities #28 and #30	
<b>Strategic Plan Goal</b>	<b>Activities for 2018</b>	<b>Target Dates</b>	<b>Position Responsible</b>	<b>Funded Costs</b>	<b>Notes</b>
37	Increase outreach and program delivery focusing on urban resource stewardship to 75 households in urban communities  SPG: 500 by 2022	12/31/18	E/O Coordinator	\$10,035	
40	By 2022, continue to host an equipment rental service providing land owners/operators access to tools for implementing stewardship practices  SPG: Same as above	Ongoing	Administrative Asst	\$3,460	*Funding solely generated by fees in 2018
<b>Total Funded Cost of 2017 Rural and Urban Land Stewardship Activities</b>				<b>\$234,127</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): Washington State Conservation Commission, Shellfish Fund

Strategic Plan Goal	Activities for 2018	Target Dates	Position Responsible	Funded Costs	Notes
41	Serve 10 commercial operations and 50 backyard/homestead gardens and 3 community gardens.  SPG: 50 co, 100 b/h, & 5cg by 2021	12/31/18	Ag Outreach Spec E&O Coordinator Resource Spec Resource Tech	\$26,305	
Strategic Plan Goal	Activities for 2018	Target Dates	Position Responsible	Funded Costs	Notes
42	Serve 20 backyard gardeners/homesteaders through the equipment rental program  SPG: 50 by 2018	12/31/18	Admin Asst Resource Team	*Funding solely generated by fees in 2018	
44	Provide 2 skill-building opportunities for backyard gardeners/homesteaders  SPG: 10 by 2020	12/31/18	Ag Outreach Spec Resource Spec E/O Coordinator	\$10,000	
45	Provided education and technical assistance to 3 community gardens in Thurston County  SPG: 10 by 2019	12/31/18	Ag Outreach Spec Resource Spec E/O Coordinator Resource Tech	*included in Goal #41	
46	Increase the number of community gardens involved in soil testing program to 3  SPG: 10 by 2020	12/31/18	Admin Asst Resource Team E&O Coordinator	*included in Goal #41	
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	12/31/18	Ag Outreach Spec E/O Coordinator		Pending funding

	SPG: 50 by 2022				
49	50% of district purchased refreshments for district hosted events will support local farm and food businesses  SPG: 75% by 2018	12/31/18	Exec Director All Staff	Funding included in activity #32	
50	Identify partners to engage in identifying TCD's role to increase food accessibility for vulnerable populations in our community  SPG: TCD will work with partners to... by 2020	12/31/18	E/O Coordinator	\$3,000	
<b>Total Funded Cost of 2017 Local Food Production and Consumption Activities</b>				<b>\$35,303</b>	

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): Washington State Conservation Commission, Shellfish Fund, Soil Health Grant

Strategic Plan Goal	Activities for 2018	Target Dates	Position Responsible	Funded Costs	Notes
54	Host 1 workshop and or site visit leading to implementation of the Firewise Program  SPG: 5 by 2020	12/31/18	Resource Spec Resource Tech E/O Coordinator	\$4,000	
55	Host 2 workshops addressing climate change adaptations for local producers and landowner/operators.	12/31/18	Ag Outreach Spec Resource Spec E/O Coordinator	<i>Pending additional funding</i>	

	SPG: 6 ws, 1 comm. Forum by 2019				
56	Identify climate change practices that utilize best available science, and develop effective monitoring and adaptive management protocols  SPG: work with 25 landow/op to implement...practices by 2020	12/31/18	Resource Spec Resource Tech	\$29,986	
<b>Total Funded Cost of 2017 Climate Change Adaptability Activities</b>				<b>\$33,986</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): Washington State Conservation Commission, Shellfish Fund

Strategic Plan Goal	Activities for 2018	Target Dates	Position Responsible	Funded Costs	Notes
58	Increase the number of district volunteers to 15.  SPG: 50 by 2020	12/31/18	TCD AmeriCorps SSG Coordinator Admin Asst	\$3,500	
59	Increase outreach to 5 new existing community organizations to raise awareness of TCD and our services  SPG: 10 by 2018	12/31/18	Ag Outreach Spec E/O Coordinator TCD AmeriCops	\$3,000	
60	50% of TCD outreach materials to be revised to ensure consistent, science-based, professional branding  SPG: 100% by 2018	12/31/18	Ag Outreach Spec E/O Coordinator	\$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  SPG: by 2017	12/31/18	Exec Director Deputy Director Ag Outreach Spec Board	\$7,496	
63	Conduct annual outreach to all State elected officials representing Thurston Co. during Legislative Session  SPG: Same as above	12/31/18	Board Exec Director  Ag Outreach Spec	Funding included in activities #82 & #92	
<b>Strategic Plan Goal</b>	<b>Activities for 2018</b>	<b>Target Dates</b>	<b>Position Responsible</b>	<b>Funded Costs</b>	<b>Notes</b>
<b>Total Funded Cost of 2017 Community Outreach and Engagement Activities</b>				<b>\$16,496</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, Puget Sound Partnership Near Term Action

<b>Strategic Plan Goal</b>	<b>Activities for 2018</b>	<b>Target Dates</b>	<b>Position Responsible</b>	<b>Funded Costs</b>	<b>Notes</b>
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  SPG: by 2022	Ongoing	Board & Staff	\$93,430	

69	SSG will continue to engage participating teachers and volunteers and increase involvement by 2%  SPG: 10% by 2022	12/31/18	SSG Coordinator SSG AmeriCorps	Funding included in activity #68	
70	1200 youth will participate in the Annual Student GREEN Congress  SPG: 2000 by 2022	3/31/18	SSG Coordinator 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  SPG: 15 by 2022	12/31/18	SSG Coordinator SSG AmeriCorps	Funding included in activity #68	
72	500 students will participate in SSG's Puget Sound Nearshore trips  SPG: 2500 by 2022	12/31/18	SSG Coordinator 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  SPG: will fully align by 2022	Ongoing	SSG Coordinator	Funding included in activity #68	
74	Increase the number of youth participating in the South Sound Regional Envirothon by 20  SPG: Increase to 100 by 2022	5/31/18	TCD AmeriCorps Ag Outreach Spec E/O Coordinator	Funded thru donations	
75	Increase participation of high schools in the South Sound Regional Envirothon by 1  SPG: Increase to 5 by 2022	5/31/18	TCD AmeriCorps Ag Outreach Spec E/O Coordinator	Funded thru donations	
76	Educate 12 youth through the summer Salmon Camp program  SPG: 100 by 2022	5/31/18	Deputy Director TCD AmeriCorps E/O Coordinator	\$5,883	
77	Partner to deliver Wheat Week to 1000 students in 35 classrooms in Thurston County  SPG: by 2017	Ongoing	Exec Director SSG Coordinator	Funded by Franklin CD	

78	Education 200 adults through workshops and other educational events SPG: 500 by 2022	12/31/18	Ag Outreach Spec E/O Coordinator Res. Spec / Tech Habitat Specialist	\$55,757	
<b>Strategic Plan Goal</b>	<b>Activities for 2018</b>	<b>Target Dates</b>	<b>Position Responsible</b>	<b>Funded Costs</b>	<b>Notes</b>
79	Increase attendance in Annual Native Plant Festival to 260 SPG: 400 by 2022	3/4/18	E/O Coordinator w/ support from other staff & board	\$11,337	
80	Host 7 partner organization and businesses providing workshops, demonstrations and outreach booths at Native Plant Festival SPG: 20 by 2022	3/4/18	E/O Coordinator W/ support from other staff & board	Funded in Goal #79	
<b>Total Funded Cost of 2017 Adult &amp; Youth Education Activities</b>				<b>\$ \$155,070</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): Other Districts, WSCC, Russell Family Foundation

<b>Strategic Plan Goal</b>	<b>Activities for 2018</b>	<b>Target Dates</b>	<b>Position Responsible</b>	<b>Funded Costs</b>	<b>Notes</b>
82	Demonstrate effectiveness of district programs and services to the community and elected officials to achieve approval of the Rates & Charges system SPG: Same as above	12/31/18	Executive Director Ag Outreach Spec E/O Coordinator Treasurer Board	\$5,378	

83	Work to convert to a system of Rates & Charges SPG: Convert by 2018	11/15/18	Exec Director Ag Outreach Spec Treasurer Board	\$8,000	
<b>Strategic Plan Goal</b>	<b>Activities for 2018</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 SPG: Incorporated by 2018	12/31/18	Exec Director Board Ag Outreach Spec	\$1,000	
85	Retain all current cities in the Rates & Charges transition SPG: by 2018	12/31/18	Exec Director Deputy Director Board Ag Outreach Spec	\$1,000	
86	Increase funding by 10% to support programs and delivery SPG: 50% by 2022	12/31/18	Board Exec Director Deputy Director	\$1,000	
88	Rebuild technical and administrative staff capacity to 2017 levels, as funding allows SPG: 25% by 2022	12/31/18	Executive Director Finance	\$2,500	
90	Annually demonstrate consistent accountability and responsibility for public funds via successful completion of annual State Auditor reports, and regular audits with 'finding-free' outcomes SPG: Same as above	Ongoing	Staff and Board	\$35,650	
91	Annually achieve and maintain the highest level of compliance with the Washington State Conservation Commission's Accountability and Performance Program (CAPP) SPG: Same as above	Ongoing	Staff and Board	\$30,150	



Strategic Plan Goal	Activities for 2018	Target Dates	Position Responsible	Funded Costs	Notes
92	Annually share adopted budgets, annual, and strategic plans, public meeting notifications, and board meeting agendas and minutes with the public.  SPG: Same as above	Ongoing	Admin Asst Exec Director Board & other staff	\$18,296	
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  SPG: Same as above	Ongoing	Staff & Board	\$20,250	
94	Reach 2,000 Thurston County residents via website, social media analytics, in person, etc.  SPG: 100,000 by 2022	12/31/18	E/O staff SSG Coordinator AmeriCorps Admin Asst	\$5,378	
*	Review and update Policies & Procedures Manual  Not in SP; Carry over from 2016 AP	Ongoing	Exec Dir Board 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  Not in SP; Carry over from 2016 AP	Ongoing	Exec Director Board Rep	\$5,559	*Ongoing organizational activity
*	Implement TCD Governance Action Plan  Not in SP; Carry over from 2016 AP	Ongoing	Board Exec Director	*Funding included in Goal 92	*Ongoing organizational activity
<b>Total Funded Cost of 2017 District Operations Activities</b>				<b>\$136,660</b>	

TOTAL 2018 Budget

\$1,165,432



## 2018 Annual Budget Thurston Conservation District

**Thurston Conservation District  
2018 Consolidated Budget; Assessment, Grant and Program budgets combined**

FUNDING SOURCES	BUDGET	EXPENSES	BUDGET
<b>Assessment</b>			
Carry forward from 2017		Salaries & Benefits	711,755
Assessment	100,000	Supplies	38,599
<b>Grants</b>			
RCO - Lead Entity	150,702	Professional Services	180,557
Conservation Commission	247,707	Contracted Services	72,666
South Sound Green Shellfish Protection District	93,430	Travel	21,229
DOH NTA	247,477	Facilities and Utilities	75,524
Thurston County NTA	146,519		
Misc Small Grants	111,582	Shared Work Program	2,435
	30,355		

		Other	62,666
<b>Other Revenue Sources</b>			
Annual Plant Sale	20,000		
Russell Grant (PSCD Caucus)	5,559		
Interest Income	700		
Equipment Rental	2,000	<b>TOTAL EXPENSES</b>	<b>1,165,431</b>
Soil Tests	5,000		
Space Rental	4,401		
<b>TOTAL FUNDING SOURCES</b>	<b>1,165,432</b>		