



2017 Annual Work Plan (1/1/17 – 12/31/17) **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. 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 recognize 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 the District to inform and mitigate the individual's impact to water quality and quantity. We strive for clean drinking water and listed stream segments, meeting Total Maximum Daily Load (TMDL) pollution reduction targets in 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 ¹	Activities for 2017	Target Dates	Position Responsible ²	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 Habitat Tech SSG Coordinator	\$10,854	
2	By 2022, Thurston Conservation District will successfully garner funds to implement a Shore Friendly Thurston program	Ongoing	Habitat Spec Habitat Tech SSG Coordinator		No funded 2017 activities Any progress will be tracked
3	Continue to host annual Salmon Camp event	8/31/17	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	

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

² 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 Lead Entity Coord Habitat Tech Resource Spec Resource Tech	\$5,693	
6	By 2022, develop inlet-specific recovery plans for all salmonid species	Ongoing	Lead Entity Coord		No funded 2017 activities 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 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	12/31/17	SSG Coordinator SSG AmeriCorps	Funding included in activity #68	
9	Assist 3 landowners to implement water use efficiencies	12/31/17	Resource Specialist Resource Tech Habitat Specialist Habitat Tech	\$5,693	
10	Assist 3 residential landowners in implementing stormwater treatment/infiltration efficiencies	12/31/17	Resource Specialist Habitat Specialist Resource Tech Habitat Tech 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 Resource Tech E/O staff	\$23,844	
12	Host 10 workshops addressing agricultural practices impacting surface/groundwater	12/31/17	Resource Spec 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
Total Funded Cost of 2017 Water Quality and Quantity Activities				\$112,354	

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

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 Resource Spec	\$3,400	
20	Engage in identifying a landowner to establish a district held conservation easement	12/31/17	Deputy Director Executive Director 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 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 E/O Coordinator Resource Spec Resource Tech	\$87,046	
23	Enroll 200 acres in South Sound FarmLink	12/31/17	Ag Outreach Spec E/O Coordinator		Pending funding
24	Offer successional planning training and resources to retiring producers	12/31/17	Ag Outreach Spec E/O Coordinator	\$12,687	
25	Offer technical training and resources to new and beginning producers	12/31/17	Ag Outreach Spec E/O Coordinator Resource Spec 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
Total Funded Cost of 2017 Producer Support and Preservation of Working Lands Activities				\$114,133	

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 Habitat Spec Resource Tech 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 Habitat Spec Resource Tech Habitat Tech 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 Resource Spec Habitat Spec E/O Coordinator Resource Tech	\$108,160	
33	Coordinate 3 volunteer-driven work parties to restore degraded habitat	12/31/17	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	12/31/17	Habitat Spec SSG Coordinator Habitat Assist 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 Resource Spec Habitat Assist Resource Tech	\$21,075	
36	When applicable, include recommendations for stormwater treatment/maintenance in conservation plans	Ongoing	Resource Spec Habitat Spec Resource Tech 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 Coordinator	\$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 E/O Coordinator 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 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	
Total Funded Cost of 2017 Rural and Urban Land Stewardship Activities				\$634,146	

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 Resource Spec Resource Tech	\$26,305	

Strategic Plan Goal	Activities for 2017	Target Dates	Position Responsible	Funded Costs	Notes
42	Serve 20 backyard gardeners/homesteaders through the equipment rental program	12/31/17	Admin Asst Resource Team	\$7,091	
43	Increase service to backyard gardeners/homesteaders through the equipment rental program by 10%	12/31/17	Admin Asst Resource Team E/O Team		Pending funding
44	Provide 2 skill-building opportunities for backyard gardeners/homesteaders	12/31/17	Ag Outreach Spec Resource Spec E/O Coordinator		Pending funding
45	Provided education and technical assistance to 3 community gardens in Thurston County	12/31/17	Ag Outreach Spec Resource Spec E/O Coordinator Resource Tech		Pending funding
46	Increase the number of community gardens involved in soil testing program to 3	12/31/17	Admin Asst Resource Team		Pending funding
47	Engage 15 producers in education opportunities focused on marketing products locally	12/31/17	Ag Outreach Spec 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 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 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 Deputy Director 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 E/O Coordinator		Pending funding

Total Funded Cost of 2017 Local Food Production and Consumption Activities	\$33,396
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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 Executive Director	\$2,000	
53	Seek funding to support a Firewise Program.		Resource Spec Deputy Director		
54	Host 1 workshop and or site visit leading to implementation of the Firewise Program	12/31/17	Resource Spec Resource Tech		Pending funding
55	Host 2 workshops addressing climate change adaptations for local producers and landowner/operators.	12/31/17	Ag Outreach Spec Resource Spec 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 Resource Tech	\$38,750	
57	Assist one landowner/operator with development of 1 plan to address energy efficiencies	12/31/17	Resource Spec Resource Tech		Pending funding
Total Funded Cost of 2017 Climate Change Adaptability Activities				\$45,620	

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 SSG Coordinator 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 E/O Coordinator 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 E/O Coordinator 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 Deputy Director Ag Outreach Spec Board	\$7,496	
62	Host annual legislative tours for each Leg district in Thurston Co	12/31/17	Exec Director Deputy Director Ag Outreach Spec Board 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 Exec Director Deputy Director 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 Exec Director Deputy Director Ag Outreach Spec 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 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 Board Deputy Director E/O staff	\$18,589	
Total Funded Cost of 2017 Community Outreach and Engagement Activities				\$32,085	

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 SSG AmeriCorps	Funding included in activity #68	
70	1200 youth will participate in the Annual Student GREEN Congress	3/31/17	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	12/31/17	SSG Coordinator SSG AmeriCorps	Funding included in activity #68	
72	500 students will participate in SSG's Puget Sound Nearshore trips	12/31/17	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	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 Ag Outreach Spec 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 Ag Outreach Spec E/O Coordinator	Funded thru donations	
76	Educate 12 youth through the summer Salmon Camp program	5/31/17	Deputy Director TCD AmeriCorps E/O Coordinator	\$5,883	
77	Partner to deliver Wheat Week to 1000 students in 35 classrooms in Thurston County	Ongoing	Exec Director SSG Coordinator	Funded by Franklin CD	
78	Education 100 adults through workshops and other educational events	12/31/17	Ag Outreach Spec E/O Coordinator Res. Spec / Tech 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 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 W/ support from other staff & board	Funded by Plant sale revenue	
Total Funded Cost of 2017 Adult & Youth Education Activities				\$165,633	

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 Executive Director Deputy Director 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 Deputy Director Ag Outreach Spec Treasurer Board	\$68,810	
83	Work to convert to a system of Rates & Charges	11/15/17	Exec Director Deputy Director Ag Outreach Spec Treasurer Board	\$33,500	

Strategic Plan Goal	Activities for 2017	Target Dates	Position Responsible	Funded Costs	Notes
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 Deputy Director Board Ag Outreach Spec	\$12,500	
85	Retain all current cities in the Rates & Charges transition	12/31/17	Exec Director Deputy Director Board Ag Outreach Spec	\$5,000	
86	Increase funding by 10% to support programs and delivery	12/31/17	Exec Director Deputy Director 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 Exec Director Deputy Director w/ support from other staff	\$5,500	
88	Increase staff by 10% to meet program and population needs	12/31/17	Executive Director Deputy Director Finance	\$12,500	
89	Each staff and board member to participate in annual professional development and skill building opportunities	12/31/17	Exec Director 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 Exec Director 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 SSG Coordinator AmeriCorps 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 Any progress will be tracked
*	Review and update Policies & Procedures Manual	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	Ongoing	Exec Director Board Rep	\$3,000	*Ongoing organizational activity
Total Funded Cost of 2017 District Operations Activities				\$367,565	

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
Assessment			
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
Grants			
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 Caucus)	3,920		
Interest Income	700		1,660,932
Equipment Rental	2,000	TOTAL EXPENSES	
Soil Tests	5,000		
Space Rental	4,020		
Donations	250		
Sale of Equipment	1,000		
TOTAL FUNDING SOURCES	1,709,268		