



2019 Annual Work Plan (1/1/19 – 12/31/19) 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 adapt 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.

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Natural Resource Program Areas: Water Quality and Quantity

Goal(s): Provide education and technical assistance to all land owners/operators within the District to help them understand their impact on water quality and quantity. We strive for clean drinking water for all and to protect the health of our watersheds. We also strive to protect listed stream segments, meeting Total Maximum Daily Load (TMDL) pollution reduction targets and to protect commercial and recreational shellfish harvesting areas.

Funding Source(s): [Rates & Charges](#), [Washington State Conservation Commission \(WSCC\)](#), [South Sound GREEN Program \(SSG\)](#), [PSP Near Term Action](#), [Service Fees \(Soil Testing\)](#)



Strategic Plan Goal ¹	Activities for 2019	Target Dates	Position Responsible ²	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	12/31/19	Conservation Manager Habitat Spec SSG Manager	\$10,000	
2	By 2022, Thurston Conservation District will successfully garner funds to implement a Shore Friendly Thurston program SPG same as above	Ongoing	Conservation Manager SSG Manager	\$5,000	
5	Restore ½ mile of riverine, marine, and wetland conditions to achieve functionality (either directly or facilitated by TCD) SPG: 2 miles by 2022	12/31/19	Habitat Specialist	\$19,483	

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

² First position listed indicates project/program lead

Strategic Plan Goal ³	Activities for 2019	Target Dates	Position Responsible ⁴	Funded Costs	Notes
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	12/31/19	SSG Manager SSG Assistant	<i>Funding included in activity #68</i>	
9	Assist 3 landowner(s) to implement water use efficiencies SPG: 20 by 2022	12/31/19	Conservation Manager Resource Specialist Habitat Specialist Resource Tech	<i>Pending funding</i>	
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	12/31/19	Resource Specialist Habitat Specialist Resource Tech	\$30,000	
12	Host 2 workshops addressing agricultural practices impacting surface/groundwater SPG: 50 by 2022	12/31/19	Outreach Specialist Resource Specialist Habitat Specialist Resource Tech	\$10,000	
13	Provide 150 soils tests SPG: 150 annually	12/31/19	Resource Tech	\$14,240	
*	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	\$5,000	
Total Funded Cost of 2019 Water Quality and Quantity Activities				\$93,722	

³Reference Natural Resource Goals identified in TCD's 2017-2022 5-Year Plan

⁴ First position listed indicates project/program lead

Natural Resource 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): [Rates & Charges](#), [Washington State Conservation Commission \(WSCC\)](#)

Strategic Plan Goal	Activities for 2019	Target Dates	Position Responsible	Funded Costs	Notes
14	Facilitate the protection of 200 acres to increase ecosystem protection SPG: 1,000 by 2022	12/31/19	Conservation Manager Habitat Specialist	\$31,850	
15	Facilitate enrollment of 15 acres in the Conservation Reserve Enhancement Program (CREP) SPG: 200 by 2022	12/31/19	Habitat Specialist	\$38,602	<i>*Pending enrollment availability through FSA \$19,483</i>
16	Seek funding as appropriate to implement one (1) culvert/barrier removal project SPG: 2 barriers, opening 3 mi habitat by 2022	Ongoing	Conservation Manager Habitat Specialist	<i>*Pending funding</i>	
17	Facilitate the restoration of 50 acres of degraded habitat SPG: 100 acres by 2022	Ongoing	Conservation Manager SSG Manager Habitat Specialist	\$71,183	
18	Work with partners to identify priority areas and actions for each watershed and collaborate for implementation SPG: Same as above	Ongoing	Conservation Manager SSG Manager Habitat Specialist Executive Director	\$5,000	
Total Funded Cost of 2019 Protect and Restore Ecosystems Activities				\$146,635	

Natural Resource 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): [Rates & Charges](#), [Washington State Conservation Commission \(WSCC\)](#), Thurston County [Voluntary Stewardship Program \(VSP\)](#), Service Fees ([Equipment Rental](#))

Strategic Plan Goal	Activities for 2019	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 SPG: Implement to extent feasible by 2018	12/31/19	Executive Director Resource Specialist	\$13,333	
22	Serve 400 producers, including beginning, experienced, and retiring producers, as well as across commercial and non-commercial operations SPG: 2000 by 2022	12/31/19	Conservation Manager Outreach Specialist Resource Specialist Resource Tech	\$59,421	
23	Enroll 200 acres in South Sound FarmLink SPG: 1000 by 2020	12/31/19	Outreach Specialist Interns	*Pending funding	
24	Offer successional planning training and resources to retiring producers SPG: by 2017	12/31/19	Outreach Specialist	\$6,000	
25	Offer technical training and resources to new and beginning producers SPG: by 2017	12/31/19	Conservation Manager Outreach Specialist Resource Specialist Resource Tech	\$13,333	

Strategic Plan Goal	Activities for 2019	Target Dates	Position Responsible	Funded Costs	Notes
26	Increase use of equipment rentals to 150 landowner/operators SPG: from 130 to 160 by 2021	12/31/19	Admin Assistant Outreach Specialist Resource Specialist Resource Tech	\$33,848	
27	Determine additional equipment needs to meet landowner/operators needs SPG: Increase inventory by 2021	12/31/19	Admin Assistant Resource staff	Funding included in activity #22	
Total Funded Cost of 2019 Producer Support and Preservation of Working Lands Activities				\$125,935	

Natural Resource 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): [Rates & Charges](#), [Washington State Conservation Commission \(WSCC\)](#), [Shellfish Fund](#), [National Estuaries Program](#)

Strategic Plan Goal	Activities for 2019	Target Dates	Position Responsible	Funded Costs	Notes
28	Develop 15 conservations plans (including CREP plans, forestry plans, and VSP Individual Stewardship Plans) SPG: 250 by 2022	12/31/19	Resource Specialist Habitat Specialist	\$66,334	
29	Recommend 150 Best Management Practices to landowners/operators SPG: 900 by 2022	12/31/19	Conservation Manager Resource Specialist Habitat Specialist Resource Tech	\$59,421	

Strategic Plan Goal	Activities for 2019	Target Dates	Position Responsible	Funded Costs	Notes
30	Work with landowners/operators to implement 60% of Best Management Practices (BMPs) SPG: 60% by 2022	12/31/19	Conservation Manager Resource Specialist Habitat Specialist Resource Tech	\$59,421	
31	Develop follow-up evaluation and effectiveness monitoring plan for landowners/operators who implement BMP recommendations SPG: Conduct eval & effect. mon. 100% by 2022	12/31/19	Conservation Manager Resource Specialist Resource Tech	<i>Funding included in activity #30</i>	
32	Host 15 workshops, 5 community meetings, and 5 field tours 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	12/31/19	Conservation Manager Outreach Specialist Resource Specialist Resource Tech Executive Director	\$78,160	
33	Coordinate 1 volunteer-driven work party to restore degraded habitat SPG: 15 by 2022	12/31/19	SSG Manager SSG Assistant Education Assistant	<i>Funding included in activity #68</i>	
34	Partner to treat 15 acres of invasive (non-native) species (plants & animals) and restore with native plant species SPG: 100 acres by 2022	12/31/19	Conservation Manager SSG Manager Habitat Specialist Resource Specialist Resource Tech	\$22,982	
36	When applicable, include recommendations for stormwater treatment/maintenance in conservation plans SPG: by 2022	Ongoing	Conservation Manager Habitat Specialist Resource Specialist Resource Tech	<i>Funding included in activities #28 and #30</i>	

Strategic Plan Goal	Activities for 2019	Target Dates	Position Responsible	Funded Costs	Notes
37	Increase outreach and program delivery focusing on urban resource stewardship to 75 households in urban communities SPG: 500 by 2022	12/31/19	Outreach Specialist Education Assistant	\$5,035	
39	Explore and apply for potential funding to expand cost share and conservation practice implementation opportunities by 5% SPG: Increase...by 50 percent (from 2017 budget of \$111,000 to \$167,000) by 2022	12/31/19	Executive Director Conservation Manager Resource Specialist Habitat Specialist Resource Tech	\$22,036	
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	Admin Assistant	<i>Funding included in activity #26</i>	
Total Funded Cost of 2019 Rural and Urban Land Stewardship Activities				\$313,389	

Natural Resource 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): [Rates & Charges](#), [Washington State Conservation Commission \(WSCC\)](#), [Thurston County Voluntary Stewardship Program \(VSP\)](#)

Strategic Plan Goal	Activities for 2019	Target Dates	Position Responsible	Funded Costs	Notes
41	Serve 50 commercial operations and 100 backyard/homestead gardens and 5 community gardens. SPG: 50 co, 100 b/h, & 5cg by 2021	12/31/19	Executive Director Conservation Manager Outreach Specialist Resource Specialist Habitat Specialist Resource Tech	\$16,305	
42	Serve 20 backyard gardeners/homesteaders through the equipment rental program SPG: 50 by 2018	12/31/19	Admin Assistant	Funding included in activity #26	
43	Increase service to backyard gardeners/homesteaders through the equipment rental program by 10% SPG: increase by 100 percent (from 50 to 100 cooperators) by 2022	12/31/19	Admin Assistant Outreach Specialist Education Assistant	Funding included in activity #26	
46	Increase the number of community gardens involved in soil testing program to 3 SPG: 10 by 2020	12/31/19	Admin Assistant Outreach Specialist Education Assistant	Funding included in activity #13	
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 SPG: 50 by 2022	12/31/19	Outreach Specialist Education Assistant	\$5,000	

Strategic Plan Goal	Activities for 2019	Target Dates	Position Responsible	Funded Costs	Notes
49	50% of district purchased refreshments for district hosted events will support local farm and food businesses SPG: 75% by 2018	12/31/19	Executive 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	12/31/19	Executive Director Outreach Specialist Education Assistant	\$5,000	
Total Funded Cost of 2019 Local Food Production and Consumption Activities				\$26,305	

Natural Resource 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): [Rates & Charges](#), [Washington State Conservation Commission \(WSCC\)](#), [PSP Near Term Action](#), [Dept. of Ecology](#)

Strategic Plan Goal	Activities for 2019	Target Dates	Position Responsible	Funded Costs	Notes
52	Explore funding opportunities to fund Firewise program , and apply as those opportunities present themselves SPG: Implement 3 fw projects by 2022	Ongoing	Executive Director Conservation Manager	\$2,000	
54	Host 1 workshop and or site visit leading to implementation of the Firewise Program SPG: 5 by 2020	12/31/19	Resource Spec Resource Tech	*Pending funding	

Strategic Plan Goal	Activities for 2019	Target Dates	Position Responsible	Funded Costs	Notes
55	Host 2 workshops addressing climate change adaptations for local producers and landowner/operators. SPG: 6 ws, 1 comm. Forum by 2019	12/31/19	Conservation Manager SSG Manager Outreach Specialist Habitat Specialist Resource Tech	\$7,497	
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	12/31/19	Conservation Manager SSG Manager Habitat Specialist Resource Specialist Resource Tech	\$22,490	
57	Assist one landowner/operator with development of 1 plan to address energy efficiencies SPG: Assist landowner/operators to create 5 plans by 2022	12/31/19	Conservation Manager Outreach Specialist Resource Specialist	<i>*Pending PCD REAP funding availability</i>	
Total Funded Cost of 2019 Climate Change Adaptability Activities				\$31,987	

Natural Resource 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): [Rates & Charges](#), [Washington State Conservation Commission \(WSCC\)](#), [Shellfish Fund](#), [National Estuaries Program](#)

Strategic Plan Goal	Activities for 2019	Target Dates	Position Responsible	Funded Costs	Notes
58	Increase the number of district volunteers to 15. SPG: 50 by 2020	12/31/19	Education Assistant SSG Assistant Admin Assistant	\$1,500	
59	Increase outreach to 5 new existing community organizations to raise awareness of TCD and our services SPG: 10 by 2018	12/31/19	Outreach Specialist Education Assistant	Funding included in activity #61	
60	75% of TCD outreach materials to be revised to ensure consistent, science-based, professional branding SPG: 100% by 2018	12/31/19	Outreach Specialist Education Assistant Admin Assistant	\$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	12/31/19	Executive Director Conservation Manager Outreach Specialist	\$15,000	

Strategic Plan Goal	Activities for 2019	Target Dates	Position Responsible	Funded Costs	Notes
62	Host annual legislative tours for each Leg district in Thurston Co SPG: Same as above	12/31/19	Executive Director Board Staff	Funding included in activities #82 & #92	
63	Conduct annual outreach to all State elected officials representing Thurston Co. during Legislative Session SPG: Same as above	12/31/19	Board Executive Director Conservation Manager Outreach Specialist	Funding included in activities #82 & #92	
64	Continue presence at City and County elected official meetings in Thurston Co, at least once in each jurisdiction SPG: attend 1x per year	12/31/19	Board Executive Director Conservation Manager Outreach Specialist	Funding included in activities #82 & #92	
65	Host annual gathering showcasing our community impact and recognizing stewardship accomplishments of landowner/operators and partners SPG: same as above	12/31/19	Board & Staff	\$10,000	
66	Produce and share annual portfolio of TCD's accomplishments, including submitting to Washington State Conservation Commission SPG: Same as above	12/31/19	Executive Director Outreach Specialist Education Assistant Admin Assistant	\$2,000	
67	Engage community members to participate in TCD's continued organization development (annual & Strategic planning, funding and programmatic partnership opportunities, etc.) SPG: Same as above	Ongoing	Board Executive Director Outreach Specialist Education Assistant Admin Assistant	\$1,000	
Total Funded Cost of 2019 Community Outreach and Engagement Activities				\$32,000	

Natural Resource 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 2019	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 SPG: by 2022	Ongoing	Board & Staff	\$179,557	
69	SSG will continue to engage participating teachers and volunteers and increase involvement by 2% SPG: 10% by 2022	12/31/19	SSG Manager SSG Assistant	Funding included in activity #68	
70	1200 youth will participate in the Annual Student GREEN Congress SPG: 2000 by 2022	3/31/19	SSG Manager SSG Assistant	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	12/31/19	SSG Manager SSG Assistant	Funding included in activity #68	
72	500 students will participate in SSG's Puget Sound Nearshore trips SPG: 2500 by 2022	12/31/19	SSG Manager SSG Assistant	Funding included in activity #68	

Strategic Plan Goal	Activities for 2019	Target Dates	Position Responsible	Funded Costs	Notes
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 Manager SSG Assistant	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	4/30/19	Outreach Specialist	Funded by donations & Pierce CD	
75	Increase participation of high schools in the South Sound Regional Envirothon by 1 SPG: Increase to 5 by 2022	4/30/19	Outreach Specialist	Funded by donations & Pierce CD	
77	Partner to deliver Wheat Week to 1000 students in 35 classrooms in Thurston County SPG: by 2017	Ongoing	Executive Director	Funded by Franklin CD	
78	Educate 100 adults through workshops and other educational events SPG: 500 by 2022	12/31/19	Conservation Manager SSG Manager Outreach Specialist Resource Specialist Habitat Specialist Resource Tech Education Assistant	Funding included in activity #12, #32, #55	
Strategic Plan Goal	Activities for 2019	Target Dates	Position Responsible	Funded Costs	Notes
Total Funded Cost of 2019 Adult & Youth Education Activities				\$179,557	

Natural Resource 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): [Rates & Charges](#), Other Districts, [Washington State Conservation Commission \(WSCC\)](#), [Russell Family Foundation](#)

Strategic Plan Goal	Activities for 2019	Target Dates	Position Responsible	Funded Costs	Notes
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	12/31/19	Executive Director Conservation Manager Outreach Specialist Board	\$36,276	
*	Pursue renewal of rates and charges for 2020 and beyond. Not in SP; 2019 Goal	Ongoing	Executive Director Board	\$15,000	
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	12/31/19	Executive Director Outreach Specialist Board	\$12,500	
86	Increase funding by 10% to support programs and delivery SPG: 50% by 2022	12/31/19	Executive Director Conservation Manager SSG Manager	\$15,000	
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	12/31/19	Executive Director Accountant Board	*Pending funding	

	SPG: Relocate by 2019				
88	Increase staff by 40% to meet program and population needs SPG: 25% by 2022	12/31/19	Executive Director	\$20,645	
Strategic Plan Goal	Activities for 2019	Target Dates	Position Responsible	Funded Costs	Notes
89	Each staff and board member to participate in annual professional development and skill building opportunities SPG: by 2018	12/31/19	Executive Director	\$26,520	
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	Board Auditor Executive Director Accountant	\$33,766	
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	Board Executive Director Accountant	\$16,942	
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	Executive Director Accountant Admin Assistant Board	\$10,296	

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	<i>*no cost</i>	
94	Reach 20,000 Thurston County residents via website, social media analytics, in person, etc. SPG: 100,000 by 2022	12/31/19	Outreach Specialist Education Assistant Admin Assistant	\$10,000	

Strategic Plan Goal	Activities for 2019	Target Dates	Position Responsible	Funded Costs	Notes
*	Review and update Policies & Procedures Manual Not in SP; Carry over from 2016 AP	Ongoing	Board Executive Director	\$3,500	
Total Funded Cost of 2019 District Operations Activities				\$200,445	



2019 Annual Budget Thurston Conservation District

Income

Unrestricted

Rates and Charges	551,475
WSCC Implementation	90,000
Program Allocations	-78,801
Overhead	34,731
District Services	3,882

Unrestricted Total 601,287

Restricted

South Sound Green	179,557
Thurston NTA	41,000
Soil Health	22,981
VSP	80,938
TCD VSP	40,000
DOE	60,860
Chehalis	68,573
CREP	49,128
Livestock	89
East Fork McLane	5,563

Restricted Total 548,688

Income Total 1,149,975

Expense

Unrestricted

Salaries, Benefits & Staff Time	201,651
Professional Services	152,749
Facility, Vehicles and Maintenance	88,955
Supplies	36,706
Conferences, Trainings & Travel	18,500
Insurance and Banking	102,725

Unrestricted total 601,287

Restricted

Salaries & Benefits	378,737
Overhead	28,136
Project Travel	3,871
Goods & Services	143,507
Program Allocations	-17,594
Cost Share	1,728
Cost Share Maintenance	10,304

Restricted Total 548,688

Expense Total 1,149,975

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