MINNEHAHA CREEK WATERSHED DISTRICT

QUALITY OF WATER QUALITY OF LIFE

50TH ANNIVERSARY Est. 1967

M E M O R A N D U M

To: MCWD Board of Managers

From: Craig W. Dawson, Director of Research and Monitoring

Date: August 18, 2017

Subject: 2018 Work Plans for Research and Monitoring Department
Fund 5001 – Research and Monitoring
Fund 5005 – AIS Cost-Share Agreements and Rapid Response

In February 2017, the MCWD Board of Managers adopted a strategic direction that would focus MCWD programs to prioritize the following activities:

1. Develop high impact capital projects integrated with non-water initiatives through multi-jurisdictional partnerships.

2. Change the land-use and water policy environment to increase early, value-added partnership with private development, public infrastructure, and public policy/planning.

The 2018 Work Plans for Research and Monitoring have been developed to align its work to support these high impact capital projects, and support cross-organizational needs, continue essential baseline work, and to improve the focus and deployment of staff resources. The priority work of Research and Monitoring is to support District planning and implementation, and secondarily to inform and educate the public. The work plans have been designed for:

Alignment with District Mission

- Collaborate with public and private partners to protect and improve land and water for current and future generations

Alignment to Provide Planning/Project Support

- Diagnose drivers and stressors of water resource issues
- Collaborate to identify management strategies
- Broadly characterize ecological health
- Communicate analyses of data and recommendations
- Manage species with high ecological impact (e.g., common carp)
- Early detection and rapid response of new AIS infestations
- Promote AIS research and support AIS prevention efforts

The notable shift in R&M's priorities places an emphasis providing planning/project support through diagnostics monitoring, managing the Six Mile – Halsted Bay carp management project, project performance and development monitoring, and ecological health monitoring in priority subwatersheds. Assessing long-term change throughout the entire watershed is also conducted at representative stations (i.e., anchor monitoring). Activities in the work plans are formatted to highlight how they are scoped and scheduled to support organizational and departmental initiatives in 2018 and subsequent years.

RESEARCH AND MONITORING (Fund 5001)

The Research and Monitoring program is proposed with $201,523 increase in its 2018 budget, which is comprised of the following:

- An increase in Diagnostic Monitoring to support project planning and implementation
- Monitoring at the District's 14 stream and 15 lake anchor (or fixed, baseline) sites to continue collection of long-term water quality data.
- A new activity: the Six Mile – Halsted Bay Carp Management Project ($126,500)
- Performing project performance evaluations and supporting project development
- Performing E-Grade in two new subwatersheds (Painter Creek and Long Lake Creek)
- Absorption of all personnel costs formerly in the E-Grade Development fund

E-Grade

The E-Grade Development fund (5002), which has a $199,451 budget for 2017, will be retired after 2017 as the program's development will be completed. The on-going costs to perform the E-Grade Program are incorporated into the Research and Monitoring fund (5001). The water quality technician's salary was previously in this 5002 fund, and is now included in fund 5001.

The implementation of E-Grade is shifting slightly based on strategic priorities. It will initially be focused in high priority subwatersheds, Painter Creek and Long Lake Creek, to support planning, projects, and communication of ecological issues in those geographies.

Personnel Costs

The District's strategic planning for human resources has identified several changes in the Research and Monitoring program that will be considered by the Board, and as of this writing, the extent and timing of any changes have not been determined.

In order to plan for as smooth a transition as possible, both of new reporting assignments and continuity of work activities already underway through 2018, the budget includes funding for (a) the planned retirement of the Director on September 30, 2018, and (b) the continuation of services of the Water Quality Technician either by extending the contract for a year or converting the position to regular full-time status.

AIS COST-SHARE AGREEMENTS AND RAPID RESPONSE (Fund 5005)

The 2018 work plan for AIS Cost-Share Agreements and Rapid Response proposes a decrease of $78,000 comprised of a reduction in funds for both the cost-share agreements and for rapid response.

As a result of the strategic planning process, the District's involvement in the management of aquatic invasive species (AIS) will be changing. The highest-priority efforts will be to manage for high-impact AIS to improve water quality and ecological integrity. Due to this shift, our partners' prevention efforts will receive less financial support. The work plan proposes reducing the District's financial support from the current 50% to a new level of 35% in 2018, reducing the budget for AIS Cost-share Agreements from $175,000 to $122,000.

The District's experience from conducting two rapid responses to zebra mussel infestations has allowed for a reduction in rapid response funds. The 2018 work plan is recommending the rapid response funds be reduced from $35,000 to $10,000. The District's role in a rapid response would be determined on a case-by-case basis, but primarily would be supportive for technical assistance and response management.

FINANCIAL SUMMARY

The 2017 and 2018 budget totals based on the work plans are as follows:

	2017	2018
R&M (5001)	$ 675,354	$ 876,877
E-Grade (5002)	$ 199,451	$ 0
AIS Cost-share (5005)	$ 210,000	$ 132,000
Total	$ 1,084,805	$1,008,877

Note: The 2018 proposed budget would be approximately $76,000 (7.0%) less than 2017.

Carry-forward funds from 2017 would be transferred out for other District uses in 2018:

R&M (5001)	$ 29,848
AIS Cost-share (5005)	$ 35,000
	$ 64,848

See the enclosed work plans for more detail. If there are questions in advance of the meeting, please contact Craig Dawson at 952.471.8306 or cdawson@minnehahacreek.org .

MINNEHAHA CREEK WATERSHED DISTRICT
2018 RECOMMENDED WORK PLAN

PREPARED BY: Kelly Dooley, Eric Fieldseth, and Yvette Christianson
DATE: August 18, 2017

Program	Research and Monitoring Department (5001)
Summary	The Research and Monitoring program serves as the scientific base for the implementation of the District's mission, by collecting and analyzing data across the watershed's natural resources. This information is used primarily to inform District planning and implementation, and secondarily to inform and educate members of the public.
Location	District-wide
Description	**District-Wide Monitoring** • **Assessing Long-Term Change in Streams & Lakes – ($20,650)** Long-term water quality data collected at anchor stations (i.e., fixed locations). There are 14 stream and 15 lake anchor stations which provide the District the ability to examine statistical long-term trends and identify problem areas at a broad scale. • **USGS Gauge Management & Stormwater Analysis – ($23,550)** Partnership with United States Geological Survey (USGS) to collect, manage, and publish data at two locations: Lake Minnetonka at the Grays Bay Dam, and at Minnehaha Creek near Hiawatha Avenue. The water condition (i.e., flow, level, etc.) data is published on the District's website. • **Responsive Monitoring/Diagnostic Assessment – ($43,000)** With all of the pre-monitoring and post-monitoring plans, opportunities may arise in 2018 that need to be monitored and/or assessed. Responding to such opportunities in the past (e.g., Six Mile Creek Subwatershed) have involved re-calibrating/re-verifying hydrologic models and computing phosphorus budget for a lake, and collecting new water quality and/or ecological health data. These funds will allow Research and Monitoring staff and consultants to meet the District's unplanned monitoring/assessment needs. • **AIS Early Detection – ($0)** Early detection monitoring identifies recent AIS introductions and allows the District to respond with management and control, where appropriate, to address ecological impact and prevent new infestations. AIS early detection efforts have been streamlined, and the focus is in high priority areas, such as public boat launches. There are 15 lakes in the District with a public access, and staff work with partner agencies to perform early detection at these locations. Our partners include: Minneapolis Park and Recreation Board, Carver County, Three Rivers Park District and Minnesota DNR.

In 2018, staff will be monitoring accesses not covered by the partners, and will be managing a large volunteer pool who conduct early detection at their shoreline and/or as they use water resources throughout the District. The workload is incorporated into other monitoring activities performed at these lakes.

- **Large Studies Update – ($0)**
  There are no large studies (e.g., 1st Order Stream Assessment, Functional Assessment of Wetlands, etc.) to be updated in 2018.

Planning and Project Support (By Subwatershed)

Dutch Lake Subwatershed

- **Dutch Lake Inlet Monitoring – ($400)**
  At the Dutch Lake Inlet stream station, a sand/iron filter was installed to uptake dissolved phosphorus in 2012. The DNR permit for installation of the sand/iron filter requires the District to monitor the phosphorus concentrations at the inlet once a month, indefinitely.

Gleason Lake Subwatershed

- **Lake Elevation Monitoring Downstream of Mooney Lake – ($0)**
  At Mooney Lake, a pumping station was installed in Fall of 2002 to allow water to be pumped downstream of Mooney Lake during high water conditions. District's responsibility is to monitor the water levels at five waterbodies downstream of Mooney Lake throughout the duration of a pumping event. Staff from Research and Monitoring and Project Maintenance and Land Management coordinate information throughout a pumping event.

Lake Minnetonka Subwatershed

- **Lake Minnetonka Zebra Mussel Assessment – ($900)**
  This assessment continues previous work started in 2011 by the District in assessing the interactions of zebra mussels and water quality in Lake Minnetonka. Short term impacts have already been observed, with water clarity increasing across the lake, with the western bays lagging behind the generally cleaner eastern bays. Zebra mussels are driving water quality changes in Lake Minnetonka.

  Assessment of longer term impacts are desired, as we are just now seeing some effect and increasing abundance in bays such as Halsted Bay. The assessment is proposed to continue through 2021, giving a longer term data set to assess change. Currently only zebra mussel population data and additional water quality data are being proposed to be collected through the duration of the project. This project generally takes 3 to 5 days of the year for staff to complete; therefore, it is a low cost and low staff effort project.

Lake Virginia Subwatershed

- **Lake Virginia Inlet Monitoring – ($600)**
  In order to better characterize the nutrients loading into Lake Virginia, staff established a new stream station at the inlet of Lake Virginia in 2016. 2018 will be the third and final year of baseline data collection at this station. Data collection will discontinue after 2018, and will only be re-implemented for project support and/or E-Grade purposes.

Long Lake Creek Subwatershed

- **Diagnostic Assessment – ($10,740)**
  Diagnostic assessment began in 2017 in this subwatershed with a goal of identifying drivers causing water resource issues in Long Lake. Preliminary results indicate that phosphorus loading is greater from the Holy Name Lake Tributary than the School Lake Tributary. The lakes along the School Lake Tributary are acting as treatment basins, hence the nutrient-impaired state in these lakes. Adjacent wetlands and uplands, internal loading in the lakes along the tributaries, and eroding stream banks may be the drivers.

  In 2018, the diagnostic assessment will focus on phosphorus loading and habitat assessment in streams, confirming internal loading in lakes, and sediment coring in five wetlands to determine if any are phosphorus sources. Data assessment and modeling validation will be needed to make project-specific recommendations in the Long Lake Creek Subwatershed.

  The data collected at the diagnostic stations in the Long Lake Creek Subwatershed can also be used to compute part of the E-Grade. The funds for modeling are included in Responsive Monitoring/ Diagnostic Assessment section of this work plan.

- **E-Grade Assessment – ($5,860)**
  E-Grade assessment will begin in the Long Lake Creek Subwatershed, and will continue through 2020. A final report will be completed in 2021 summarizing the results of the assessment. In 2018, the funds would allow for assessment of vegetation communities in five wetlands and stream habitat and macroinvertebrate assessments at seven stream stations.

  To complete the E-Grade for the Long Lake Creek Subwatershed by 2021, the following data will be collected throughout 2019 and 2020: shoreline and aquatic plant surveys in lakes, lake and stream water samples, additional wetland vegetation surveys and sediment coring, and GIS assessment for uplands, groundwater and hydrology. The MnDNR will be conducting fish surveys in this Subwatershed in 2019, and that data will also be used to complete E-Grade.

  The E-Grade assessment will provide four outcomes: (1) characterize ecological health in this subwatershed, (2) assess how the system functions

as a whole, (3) provide a new baseline of data that can be used to prioritize future projects, and (4) bring data together in a non-technical report that can be communicated to the MCWD Board, partners, policy makers and general public.

Annual reports will be communicated to the Planning staff and partners to use for planning purposes during the three years. The new baseline data from the E-Grade assessment will provide the science to support District projects. At a finer scale, the individual E-Grade metrics can be used to identify project areas and/or be used to track project effectiveness.

Minnehaha Creek Subwatershed

- **Cottageville Park – ($425)**
  The project was implemented at Cottageville Park to capture and settle stormwater before draining into Minnehaha Creek. As part of the agreement between the District and City of Hopkins, the District's responsibility is to monitor the function and evaluate the effectiveness of the project. The District will notify the City of Hopkins when maintenance is needed.

- **325 Blake Road – ($425)**
  Provide stormwater monitoring to inform design of stormwater treatment project at 325 Blake Road. Currently, pre-project monitoring is being conducted and will continue in 2018.

  In 2018, a pre-project report summarizing the data and analyses will be communicated to Planning Department to inform project design. A post-project monitoring plan will also be developed to monitor project effectiveness, once the project is completed. Both reports require staff effort and no additional costs.

- **Meadowbrook Golf Course – ($0)**
  Develop a monitoring plan that will characterize current ecological conditions at the project site, including synthesizing current data and identify data gaps, and developing a post-project effectiveness monitoring plan.

  No new stations need to be established for this project. An anchor stream station on Minnehaha Creek is located within the project site. Staff also have baseline data on Meadowbrook Lake downstream of the project site. Evaluating the project site for habitat would require no additional cost.

- **Arden Park – ($500)**
  Provide project support as needed by characterizing current ecological conditions at the site, monitoring stormwater outfalls and developing a post-project effectiveness monitoring plan.

- **Minneapolis – ($25,000)**
  Coordinate with MPRB and City of Minneapolis to monitor stormwater

outfalls and stream habitat along Minnehaha Creek as it flows through Minneapolis. Pre-project monitoring plan will be developed and implemented in 2018. These funds will allow for implementation of the monitoring plan which may involve the purchase and installation of automatic stormwater samplers and laboratory costs to process samples. An analysis of current ecological conditions will also be conducted, which will incorporate the latest results from the 2014-2016 E-Grade assessment.

Painter Creek – Jennings Bay Subwatershed

- **Diagnostic Assessments – ($13,940)**
  The diagnostic assessment objectives in the Painter Creek Subwatershed are to identify specific sources of nutrient loading in the subwatershed in order to 1) identify complementary projects to the four USACE wetland restorations that are being planned, and (2) further advance nutrient load reductions in the subwatershed.

  In order to accomplish the goals above, these funds would allow for assessment of the following: internal loading in Thies Lake, sediment coring in 21 wetlands (including the four USACE wetlands) to determine if any are phosphorus sources, and determine contribution of phosphorus loading in the Creek from the USACE wetlands.

  Data collected at the diagnostic stations in the Painter Creek Subwatershed can also be used to compute part of the E-Grade.

- **E-Grade Assessment – ($12,420)**
  Diagnostic assessment provides resolution at a project-specific scale, while E-Grade provides a resolution of the ecological health at a subwatershed scale. Both types of assessments are a value to project planning and implementation and can be conducted simultaneously.

  E-Grade assessment will begin in the Painter Creek Subwatershed, and will continue through 2020. A final report will be completed in 2021 summarizing the results of the assessment. In 2018, the funds would allow for assessment of vegetation communities in 21 wetlands and stream habitat and macroinvertebrate surveys at four stream stations. The vegetation community surveys in the wetlands have a dual purpose - used to compute part of the E-Grade, but also to captures pre-restoration status of the wetlands.

  To complete the E-Grade for the Painter Creek Subwatershed by 2021, the following data will be collected throughout 2019 and 2020: shoreline and aquatic plant surveys in Thies Lake, lake and stream water samples, and GIS assessment for uplands, groundwater and hydrology.

  The E-Grade assessment will provide four outcomes: (1) characterize ecological health in this subwatershed, (2) assess how the system functions as a whole, (3) provide a new baseline of data that can be used to prioritize future projects, and (4) bring data together in a non-technical report that

can be communicated to the MCWD Board, partners, policy makers and general public.

Annual reports will be communicated to the Planning staff and partners to use for planning purposes during the three years. The new baseline data from the E-Grade assessment will provide the science to support District projects. At a finer scale, the individual E-Grade metrics can be used to identify project areas and/or be used to track project effectiveness.

Six Mile Creek – Halsted Bay Subwatershed

- **Carp Management – ($126,500)**
  Six Mile Creek Diagnostic Study identified that common carp are a major driver of ecological degradation in the Six Mile Creek – Halsted Bay Subwatershed, a focal geography for the District.

  To identify a sustainable way to manage carp in the Six Mile Creek – Halsted Bay Subwatershed, the District contracted with the University of Minnesota to complete a 3-year carp assessment in the subwatershed. A final report from that assessment was delivered in early 2017, and report recommendations led to the development of a carp management implementation plan. The District applied to the Lessard Sams Outdoor Heritage Council (LSOHC) on May 30, 2017 requesting $795,000 to fund the carp management implementation plan and restore 2,488 acres of in-lake habitat, and improve water quality conditions across the system. The LSOHC will recommend projects for funding by fall of 2017, with final appropriation made by the legislature early in 2018.

  If the District is awarded a grant, the funding would be available July 1, 2018 and be available until June 30, 2021. The Research and Monitoring (R/M) Department will be responsible for executing the carp management implementation project, in coordination with the Planning Department. The R/M Department will also perform effectiveness monitoring as carp are managed throughout the subwatershed to document the ecosystem changes.

  A portion of the proposed work plan funds will only be used if the District is not successful in obtaining full funding from the LSOHC.

  - **Equipment ($80,000)**
    Funds identified are for equipment (i.e., electrofishing boat and electroshocker backpack), which are also counted towards matching funds by the District in the grant request; these funds would be utilized regardless of the District's success in obtaining grant funds. This equipment is vital to manage carp in the system.

  - **Management Activities ($45,000)**
    $45,000 identified in this work plan would be utilized if the District is not awarded the LSOHC grant. Carp management would then begin in a more phased approach, starting in the

headwaters area of Piersons-Marsh-Wassermann management unit. These funds would be used to install aeration units in Marsh Lake and South Lundsten Lake, and begin carp removal in Wassermann Lake. If partial funding is awarded by the LSOHC, the $45,000 identified here may also be utilized to supplement funding for the project.

- **Post-Project Effectiveness Assessment ($1,500)**
  In 2018, R/M staff will be assessing water quality and the vegetation community in lakes where carp management has been implemented. The activities are a moderate staff effort, and the only cost is associated to laboratory fees to process the water quality samples.

- **Piersons Lake Headwaters – ($100)**
  Agricultural runoff is a concern at the inlet of Piersons Lake. In 2018, existing stream data will be analyzed and a pre-project monitoring plan will be developed and implemented. Volunteers or MCWD staff will collect up to 5 storm event samples at the Piersons Lake inlet. The funds will be used to process the water samples.

- **US Army Corps Wetland Prioritization Tool (SWAMPs) – ($10,000)**
  Assist Planning staff with development of this tool, and provide ground-truthing of outputs and wetlands as the tool develops. These funds will allow for the assessment of sediment cores and vegetation surveys in up to 10 wetlands to provide ground-truthing results for the SWAMPS tool.

- **Akradi Property: Wetland Drainage Monitoring – ($200)**
  Due to a wetland violation on the Akradi property, the District is legally required to monitor the effectiveness of the restoration project. The District's assessment will end in 2018.

- **Wassermann West – ($0)**
  Develop a post-project effectiveness monitoring plan and provide Planning Department with additional project support as needed.

- **Grant Applications – ($0)**
  Provide support to future grant applications led by Planning Department, including assisting in grant writing and the synthesis of existing ecological data to support application.

<u>Program General Operations</u>

- **Equipment/Supplies/Maintenance – ($57,750)**
  Funds are needed to efficiently conduct monitoring, ensure the safety of staff, calibration supplies to maintain equipment, and provide telemetry services. Some of the funds will be used to cover the repair and maintenance of equipment (e.g., boats, monitoring equipment, etc.), update old sondes (used to measure temperature and dissolved oxygen in the water) and old pressure transducers (used to measure water level). The

remaining funds are used to purchase miscellaneous supplies, cover various maintenance needs, and support and services fees.

- **Publishing/E-Grade Outreach and Postage/Utilities – ($10,200)**
  In 2018, funds needed for E-Grade report publishing and outreach expenses. E-Grade outreach will be conducted by activities budgeted in Education and Communication work plans (4002 and 4003). Other costs includes shipping expenses for repair and maintenance of equipment, and costs related to water quality equipment's cellular and electrical services.

- **Engineering/Consulting Services – ($5,000)**
  Services needed to provide additional monitoring and/or equipment installation.

- **Legal Services – ($5,000)**
  Legal expenses that may be needed for review of contracts/ agreements or other services.

- **Staff Training – ($8,050)**
  Training includes workshops and conferences to assist staff with career development, networking, and maintaining/improving techniques and technical methods/skills.

- **Staff/Meeting Expenses – ($2,650)**
  Expenses to reimburse staff for mileage and other expenditures that are related to work. Expenses to cover refreshments for when hosting meetings with outside agencies/partners.

- **Dues and Subscriptions – ($1,050)**
  Professional membership dues and journal subscriptions fees related to the research and monitoring professional realm.

Personnel Costs – ($491,967)

Notable Changes:

- Includes 3% wage adjustments
- $2,500 for overtime wages
- Includes Director's salary for ¾ of the year to coincide with planned retirement
- Extends the contract for the Water Quality Technician position through the end of 2018
- Two seasonal FTEs, consistent with past years, to assist with monitoring activities

2018 Budget Summary:

Activity/Expense	Budget
District-Wide	
Assessing Long-Term Change in Streams & Lakes	$20,650
USGS Gauge Management & Stormwater Analysis	$23,550
AIS Early Detection	$0
Large Studies Update	$0
Responsive Monitoring/Diagnostic Assessment	$43,000
Planning/Project Support	
Dutch Lake Subwatershed	$400
Gleason Lake Subwatershed	$0
Lake Minnetonka Subwatershed	$900
Lake Virginia Subwatershed	$600
Long Lake Creek Subwatershed	$16,600
Minnehaha Creek Subwatershed	$26,350
Painter Creek-Jennings Bay Subwatershed	$26,360
Six Mile Creek-Halsted Bay Subwatershed	$136,800
Program General Operations	
Equipment/Supplies/Maintenance	$57,750
Publishing/E-Grade Outreach and Postage/Utilities	$10,200
Engineering/Consulting Services	$5,000
Legal Services	$5,000
Staff Training	$8,050
Staff/Meeting Expenses	$2,650
Dues and Subscriptions	$1,030
Subtotal	**$384,910**
Personnel Costs	$491,967
Total	**$876,877**

Outcomes/Goals

- Diagnosing drivers of water resource issues
- Collaborating to identify management strategies
- Broadly characterizing ecological health
- Communicating analyses of data and recommendations
- Managing AIS with high ecological impact (i.e. common carp), in coordination with capital project planning, to improve water quality and ecological integrity.
- Early detection monitoring of AIS and rapid response to new infestations.
- Promoting AIS research through strategic partnerships
- Supporting AIS prevention efforts led by District partners

Schedule	**2018:** *1st Quarter* - Provide data analysis reports highlighting drivers, issues and identifying project areas as well as an assessment of long-term trends on the lake and stream anchor stations; Provide Pre-Project Monitoring Plan; Begin to implement the 2018 Monitoring Plan; Work on finalizing the 2018 E-Grade Reports ***2nd** Quarter* - Continue to Implement the 2018 Monitoring Plan; Provide data analysis updates; Publish the 2018 E-Grade Reports ***3rd** Quarter* - Continue to Implement the 2018 Monitoring Plan; Provide data analysis updates ***4th** Quarter* - Complete the 2018 Monitoring Plan; Provide data analysis updates; Compute long-term trends on the lake and stream anchor stations; Compute any additional data analyses

Budget/Levy History

Year	Budget	Tax Revenue	Grants & Other Rev.	Expenditures	Transfer in/out	Carryover	Assigned Funds
2014	$328,358	$315,961	$0	($294,037)	$0	$225,440	
2015	$547,753	$396,447	$0	($638,193)	$16,306	$257,698	
2016	$412,516	$412,516	$0	($638,791)	$9,925	$41,348	$11,500
2017	$675,354	$634,006	$0	($686,854)	$29,848*	$0	
2018	$876,877	$876,877	$0				

* Unassigned carryover

Recommended 2018 Budget and Levy

Budget: $876,877
Levy: $876,877

Detailed Budget:

Activity Code	Activity Name	Amount
4010	Wages, PERA, and payroll taxes	$489,467
4011	Wages-Overtime	$2,500
4018	Salary – Insurance Reimbursement	
4020	Payroll Tax Expense	
4035	Unemployment Reimbursement	
4040	PERA Expense	
4050	Benefits	
4060	Staff Mileage/Expenses	$2,550
4065	Staff Training	$8,050
4066	Staff Tuition Benefit	
4110	Manager Per Diems	
4120	Manager Expenses	
4125	Manager Computer/Software	$7,500
4130	Manager Dues/Subscriptions/Internet	
4210	Office Supplies	
4215	Meeting Expense	$100
4220	Furniture & Fixtures	
4222	Vehicle Expense	
4230	Printing/Publishing/Postage	$9,000
4240	Telecommunications -Cell/internet	$1,200
4245	Special Events	
4247	High Water Restoration	
4248	FEMA Expense	
4250	Dues & Subscriptions	$1,050
4265	Rentals-Building & Equipment	
4280	Insurance	
4292	Bank/Agency Fees	
4295	Other/Miscellaneous	
4320	Contract Services	$43,000
4330	Accounting & Auditing	
4340	Engineering/Consulting	$5,000
4350	Legal Expense	$5,000
4390	CAC Expense	
4520	Monitoring/Lab Analysis/Inventories	$252,210
4530	Permit Acquisition	
4540	Property/Easement Acquisition	
4550	Construction	
4565	Property Management - CBRE	
4566	Tenant Relocation - CBRE	
4570	Equipment/Supplies	$33,000
4575	Repairs/Maintenance	$17,150
4594	Debt Service-Principal	
4595	Debt Service-Interest	
4600	Grants/Awards/Loans - Given by MCWD	
4651	Issuance Cost	
4962	Office Bldg. Maintenance	
4963	Office Building Utilities	
	TOTAL	***$876,877***

MINNEHAHA CREEK WATERSHED DISTRICT
2018 RECOMMENDED WORK PLAN

PREPARED BY: Eric Fieldseth **DATE:** August 18, 2017

Program	Aquatic Invasive Species Cost-Share Agreements & Rapid Response (5005)
Summary	The purpose of this work is to support our partners' watercraft inspection programs financially and technically, and have a source of available funds for rapid response of new infestations.
Location	Watershed Wide
Description	**Prevention Activities** **AIS Watercraft Inspection Cost-Share Agreements – ($122,000)** Through the strategic planning process, AIS activities were reprioritized to better align with the mission and goals of the organization. Supporting prevention efforts is now a lower priority, with the highest priority being the management of high impact AIS to improve water quality and ecological integrity. Slowing the spread of AIS remains important; however, with limited resources, the Board directed that financial assistance to our partners be decreased as the District focuses and reallocates resources to higher priority activities to achieve high impact water quality and ecological improvements. The cost-share agreements in the past have provided a 50% reimbursement for the cost of watercraft inspections by our partners. A phased reduction of that amount is proposed, beginning in 2018 with a reduction that would reduce the cost-share amount to each partner to around 35%. Further reductions over the coming years could be evaluated on an annual basis, or a funding schedule could be developed that would set the funding level for the next few years. Having a phased reduction will allow our five partners time to plan their programs as District funds are reduced. **Rapid Response and Containment – ($10,000)** When new AIS are detected early, rapid response and containment can be a strategy to manage and control the infestation before it becomes widely established in a waterbody, and spread to other lakes. Eradication is not always the goal, nor is it always feasible, rather the goal can be to contain the infestation to low levels to reduce environmental impacts and reduce its spread to other waterbodies. A reduction in funds is proposed for 2018, reducing available funds for this activity by $25,000 from 2017. This reduction is based on experiences with the Lake Minnewashta rapid response where the District was a financial partner, but not the sole financial contributor. Instead, the District provided a larger technical assistance role and project management. For future responses, the District should be again be a partner and not the sole agency leading the response. The District can engage in rapid response in a variety of ways: technical assistance, financial assistance, and assisting with outreach and communication efforts. Each response should be evaluated on a case-by-case basis. These funds would be available if District involvement in a rapid response is warranted.

	2018 Budget Summary: **Activity/Expense** — **Budget** AIS Watercraft Inspection Cost Share Program — $122,000 Rapid Response and Containment Funding — $10,000 **Total** — **$132,000**
Goals/Outcomes	Prevention, control, and management activities to limit the spread of AIS throughout the District.
Schedule	Cost-Share Agreements will be gathered by April 2018

Budget/Levy History

Year	Budget	Tax Revenue	Grants & Other Rev.	Expenditures	Transfer in/out	Carryover	Assigned Funds
2014	$635,140	$414,955	$6,247	($440,335)		$349,751	
2015	$831,900	$306,269		($428,405)	$0	$370,427	
2016	$628,388	$345,708		($549,388)	$0	$166,747	
2017	$210,000	$43,253		($210,000)	$35,000*		
2018	$132,000						

*Unassigned carryover

Recommended 2018 Budget and Levy

Budget: $132,000
Levy: $132,000

Detailed Budget:

Activity Code	Activity Name	Amount
4010	Personnel Costs	
4011	Wages-Overtime	
4018	Salary – Insurance Reimbursement	
4020	Payroll Tax Expense	
4035	Unemployment Reimbursement	
4040	PERA Expense	
4050	Benefits	
4060	Staff Mileage/Expenses	
4065	Staff Training	
4066	Staff Tuition Benefit	
4110	Manager Per Diems	
4120	Manager Expenses	
4125	Manager Computer/Software	
4130	Manager Dues/Subscriptions/Internet	
4210	Office Supplies	
4215	Meeting Expense	
4220	Furniture & Fixtures	
4222	Vehicle Expense	
4230	Printing/Publishing/Postage	
4240	Telecommunications -Cell/internet	
4245	Special Events	
4247	High Water Restoration	
4248	FEMA Expense	
4250	Dues & Subscriptions	
4265	Rentals-Building & Equipment	
4280	Insurance	
4292	Bank/Agency Fees	
4295	Other/Miscellaneous	
4320	Contract Services	$10,000
4330	Accounting & Auditing	
4340	Engineering/Consulting	
4350	Legal Expense	
4390	CAC Expense	
4520	Monitoring/Lab Analysis/Inventories	
4530	Permit Acquisition	
4540	Property/Easement Acquisition	
4550	Construction	
4565	Property Management - CBRE	
4566	Tenant Relocation - CBRE	
4570	Equipment/Supplies	
4575	Repairs/Maintenance	
4594	Debt Service-Principal	
4595	Debt Service-Interest	
4600	Grants/Awards/Loans - Given by MCWD	$122,000
4651	Issuance Cost	
4962	Office Bldg. Maintenance	
4963	Office Building Utilities	
	TOTAL	***$132,000***