



MEMORANDUM

To: MCWD Board of Managers

From: Telly Mamayek, Director of Communications and Education

Date: August 10~~8~~, 2017

Re: 2018 Work Plans – Cynthia Krieg (4001), Education (4002), Communications (4003) & Cost Share (4005)

Summary:

The 2018 Education and Communications work plans are designed to support the strategic direction of the district. The direction, adopted by the MCWD Board of Managers in February 2017, indicates that all MCWD programs will 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.

To focus District resources on these activities, the Cynthia Krieg Watershed Stewardship Fund is being discontinued and the Cost Share Fund is not being implemented in 2018, resulting in a ~~49%~~44.6% reduction in the total budget and a 39% reduction in the total levy.

Cynthia Krieg (4001)

As a result of the strategic review of District programs, the Cynthia Krieg Watershed Stewardship Fund is being discontinued. It was determined that the grant fund, which supported water resource education activities across the District since 2000, did not align with the strategic direction of the District adopted in February 2017. That strategic direction indicates that all MCWD programs will support the development of high impact capital projects and a change in the land-use water policy environment.

In 2018, the Education Program proposes to ~~retain~~ relocate \$75,000 from the \$100,000 Cynthia Krieg fund budget for the development of place-based learning opportunities at District projects and in focal geographies. The remainder of the Cynthia Krieg fund budget (\$25,000) will be available for levy reduction or other District ~~used to fund other District operations~~.

Education (4002)

The District's Education Program is proposing a \$~~14,748~~ \$135,762 increase in its 2018 budget, which is mostly comprised of reallocations from the Cynthia Krieg Watershed Stewardship Fund and the Cost Share Fund to help fulfill its support of the District's strategic direction. This represents a ~~4351~~ percent increase from 2017.

The breakdown of the proposed budget increase is as follows:

- \$75,000 reallocated from the Cynthia Krieg Watershed Stewardship Fund for the development of partnerships that result in place-based learning opportunities at District projects and in focal geographies. By changing from a grant-based model to a contractual-model, the District can ensure the programming meets the District's needs, supports key projects and aligns with the District's strategic direction.
- \$35,000 reallocated from the Cost Share Fund for funding Master Water Stewards' capstone grants. This amount will provide a maximum of \$5,000 funding for each of five capstone projects and include \$10,000 for engineering, legal and other consulting fees.
- ~~\$4,478~~ \$25,762 increase in personnel costs ~~due to an anticipated 3% salary increase and the relocation of half of the Cost Share Fund's portion of the Director's wages, PERA and payroll tax.~~

Communications (4003)

The District's Communications Program is proposing a \$~~2,982~~ 24,266 increase in its 2018 budget, which represents a ~~17~~ 13.9 percent increase from 2017.

The proposed increase is due to an anticipated 3% increase in personnel costs and the relocation of half of the Cost Share Fund's portion of the Director's salary, PERA and payroll tax.

Cost Share (4005)

As a result of the strategic review of District programs, the Cost Share Fund is not being implemented in 2018. It was determined that the grant fund, which funded water quality improvement projects and education/outreach-focused stormwater management practices (BMPs), needed further evaluation to determine its fit with the District's strategic direction.

Among the options being considered is an Opportunity Grant to fund water quality improvement projects and a Stewardship Grant to fund education/outreach-focused BMPs. Education and Communications Program staff will coordinate with Planning and Projects Program staff to explore how these grant funds can complement each other in pursuit of the District's strategic goals and mission.

Staff proposes relocating the following funds from the Cost Share Budget:

- In 2018, the Education Program proposes to ~~retain~~ relocate \$35,000 from the \$544,976 Cost Share fund budget for supporting Master Water Stewards' capstone projects.
- \$42,508 will be relocated to the Education and Communications Programs for the Director's wages, PERA and payroll tax.

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The remainder of the Cost Share fund budget (~~\$509,976~~467,468) will be available for levy reduction or other District use ~~to fund other District operations.~~

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Notable Changes for 2018:

Cynthia Krieg (4001)	-\$100,000
<u>Education (4002)</u>	
Place-based Learning	+\$ 75,000
Master Water Stewards Capstone grants	+\$ 35,000
<u>Personnel</u>	<u>+\$ 25,762</u>
<u>Communications (4001)</u>	
<u>Personnel</u>	<u>+\$ 24,266</u>
Cost Share (4005)	-
\$509,976 <u>\$544,976</u>	
<u>TOTAL</u>	<u>-\$484,948</u>

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Financial Implications:

The table below is an executive summary of the proposed 2018 budget and levy as compared to 2017:

Program	2017 Budget	2017 Levy	2018 Budget	2018 Levy
Cynthia Krieg	\$100,000	\$100,000	\$0	\$0
Education	\$266,790	\$194,357	\$381,538 <u>402.5</u>	\$381,538 <u>386.239</u>
Communications	\$174,914	\$130,066	\$177,896 <u>199.1</u>	\$177,896 <u>167.289</u>

Cost Share	\$544,976	\$487,272	\$0	\$0
Total	\$1,086,680	\$911,695	<u>\$559,434,601.7</u> <u>32</u>	<u>\$559,434,553</u> <u>.528</u>

The total combined budget for these programs for 2018 is \$527,246,484,948 -lower than the 2017 budget, representing a 4944.6% reduction in total funding.

The total combined levy for these programs for 2018 is \$352,261,358,167 lower than the 2017 levy, representing a 39% reduction in the levy.

If there are questions in advance of the meeting, please contact: Telly Mamayek, Director of Communications and Education at 952-641-4508 or tmamayek@minnehahacreek.org

MINNEHAHA CREEK WATERSHED DISTRICT 2018 RECOMMENDED WORK PLAN

PREPARED BY: Darren Lochner & Sarah Fellows

DATE: August 8th, 2017

<u>Program</u>	Education (4002)
<u>Summary</u>	<p>The strategic direction of the MCWD, as adopted by the Board of Managers on February 9, 2017, is to accomplish the District’s mission to collaborate with public and private partners to protect and improve land and water for current and future generations by prioritizing the following activities:</p> <ol style="list-style-type: none"> 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. <p>The strategic direction further indicates that all other MCWD programs will be developed in support of these priorities. The Education Program operates primarily in a supporting role, engaging strategically selected stakeholder groups (policy makers, business community, land-use community, neighborhoods and lake associations) to support the planning, implementation and long-term goals of MCWD priority programs and projects; and secondarily to engage the broader community generating awareness of watershed issues, and providing educational tools to move people to action at the grassroots level.</p> <p>The Education Program’s top priority is to support the planning and delivery of capital projects through partnerships, reflecting the policy vision of land-use/water integration while also supporting the other programmatic communication needs of the MCWD.</p> <p>The Education Program uses the following strategies to meet these goals:</p> <ul style="list-style-type: none"> • Increase knowledge and awareness of key issues and solutions • Provide tools, resources, and experiential learning opportunities • Build and strengthen community capacity and partnerships <p>It uses a variety of tools to convey relevant messages to the following target audiences:</p> <ul style="list-style-type: none"> • influencers (policymakers, community leaders) • property owners (developers, business owners, homeowners) • professional/academic (government agency staff, researchers) • interested residents/general public <p>The Education Program’s activities in 2018 will be comprised of two categories of work – <u>program support</u> to meet the strategic direction of the District and <u>baseline activities</u> to meet the other communications needs of the District.</p>

Program Support

To achieve its program purpose and top priority in 2018 and beyond, the Communications and Education Programs will move from prioritizing baseline activities toward prioritizing support of MCWD strategic project and program priorities.

The Education Program is making significant changes in its work flow to free up time for program support. It is eliminating the Cynthia Krieg Watershed Steward education grant program and reducing the staff time spent at community events and serving youth. Those tasks are being delegated to Master Water Stewards and other volunteers.

As a result, additional support will be provided to projects and programs to meet the strategic goals of the organization. The Communications and Education Program plans to provide support throughout all three phases of a project: pre-project asset/capacity building, project planning/implementing and post-project programming/outreach. The Communications and Education Programs' services in each of these phases will be outlined in project-specific work plans that hold staff accountable and to ensure clear communication among all of the programs involved. Staff will be working cross-departmentally to develop a process for creating and implementing these work plans, coordinating efforts and integrating the Communications and Education Programs' services into projects and programs. At the same time, staff will remain responsive to the needs of the organization and will adapt its approach as new opportunities arise.

Some examples of this support include:

1. Project asset/capacity building through programs such as Watershed Association Initiative (WAI), MCWD Citizen Advisory Committee, neighborhood associations, trainings, tours, and presentations;
2. Planning/Implementing through meeting facilitation, developing a grant program to support community engagement and development of outreach materials; and
3. Post Project Support through programming at project sites, engaging Master Water Stewards and development of signage.

The program support portion of the work plan is anticipated to achieve the following outcomes to meet the strategic direction of the District:

1. Increased public support for District projects
2. A robust public participation process that results in projects that reflect community values
3. Increased capacity for project managers to be responsive
4. Policy changes that integrate water resource improvements and land use planning
5. More high impact capital projects integrated with non-water initiatives
6. Broad legislative support of Minnesota's watershed governance framework

	<p>7. Successful grant applications</p> <p>8. Enhanced District reputation as a credible partner that adds value</p> <p>Baseline Education</p> <p>The MCWD’s strategic direction also recognizes the Education Program’s function of supporting the District’s other programmatic education needs. These ‘baseline’ functions include: developing and assisting with workshops and trainings that build the knowledge and awareness of key issues, supporting community engagement through the MCWD Citizen Advisory Committee, neighborhood associations, Master Water Stewards and Watershed Association Initiative programs, and partnering with area agencies and non-profits to provide baseline education programming throughout the District.</p> <p>The anticipated outcomes of these baseline education activities for our target audiences include:</p> <ol style="list-style-type: none"> 1. They are aware and knowledgeable of issues and solutions 2. They have the tools, resources, and skills to take action 3. They are taking action to protect and improve clean water <p>A well-informed public will better understand the benefits of and become more engaged in providing and protecting clean water. This engagement is a critical step toward achieving the District’s key goals to restore, maintain and improve water quality, enhance ecological integrity, manage water quantity, and contribute to thriving communities.</p> <p>Engaging people to action</p> <p>For the District to achieve its goals, its target audiences must not only be aware of water quality issues, they must take action to address them. A foundation of the Education Program is supporting and enhancing community engagement programs such as the Watershed Association Initiative, Master Water Stewards, MCWD Citizen Advisory Committee and engagement with neighborhood associations. Community engagement programs consist of education and outreach elements designed to cultivate, strengthen and nurture relationships with priority audiences and increase involvement amongst those groups in protecting clean water within the MCWD.</p> <p>The Communications and Education Programs will coordinate with other District programs to ensure the District’s target audiences move along the spectrum from knowledge and awareness to engagement and action.</p>
<u>Location</u>	District-wide
<u>Description</u>	<p>Program Support:</p> <p>As noted above, the Communications and Education Program will support the District’s strategic direction by assisting in the following activities that will comprise the bulk of the Education Program’s work in 2018 and beyond.</p> <p>A. Develop high impact capital improvements</p>

The Communications and Education Program will support the development of high impact capital improvements by coordinating with Planning and Projects, Research and Monitoring, and Permitting Staff on project-specific outreach plans that provide a continuum of support throughout all three phases of a project's development – pre-project planning, design/construction and post-project marketing/programming.

The first phase, pre-project community outreach, includes the development of engagement plans that assess/enhance community capacity, foster public input, generate buy-in and ensure a smooth approval process.

Among the tools the Education Program would use during this phase are project-specific outreach with neighborhoods associations, Master Water Stewards, MCWD Citizen Advisory Committee and Watershed Association Initiative. In addition, community capacity evaluations and pre-project surveys would assist with gathering information and identifying key stakeholders.

Anticipated outcomes of this work are increased public support that paves the way for approval of District projects.

The second phase of a project's development, design and construction, includes building awareness about the project among target audiences and providing outreach assistance to staff for state-required public meetings and process.

Among the tools the Education Program would use during this phase are community meeting facilitation, assisting with community events and providing education materials.

Anticipated outcomes of this phase are a robust public participation process that results in projects that reflect community values. Also, project managers will have increased capacity to respond to partners and develop more project opportunities.

The third phase, post-project marketing and programming of the project site, includes outreach that increases visibility of the District's projects, enhances the District's credibility as a value-added partner and boosts community recognition and support of the District as a regional planning agency.

Among the tools the Education Program would use during this phase are special events (ribbon cutting ceremonies, cleanups, tours, etc.), signage, and providing experiential learning opportunities at the project sites. In addition, engaging such groups as neighborhood associations, MCWD Citizen Advisory Committee and Master Watershed Stewards will assist with increasing visibility of the projects. Finally, post-project user surveys and evaluations would assist with gathering information on impact and outcomes of projects.

Among the anticipated outcomes of this phase of project support are a broader network of public and private organizations and general public who recognize and experience the value-added outcomes of the District's work.

Process:

Communication and Education Program staff will work cross-departmentally to develop project-specific outreach plans which will outline the objectives of the project, the audiences that must be targeted, key messages for these audiences and the strategies and tools that will be used to ensure success. The plans will also

outline staff roles and responsibilities and timelines to help manage workflow and keep the projects on track.

While staff will remain flexible and adapt to changing conditions and new opportunities, it is anticipated that outreach plans will be developed for projects in the Minnehaha Creek and Six Mile-Halsted Bay Focal Geographies.

More specifically, it is anticipated that the Communications and Education Program will provide support to the following projects in 2018:

Minnehaha Creek Subwatershed

325 Blake Road
Meadowbrook Golf Course
Arden Park Restoration
Minnehaha Creek Improvements in Minneapolis

Six Mile-Halsted Bay Subwatershed

Wasserman West
Carp Management
Halsted Bay Alum Treatment
Pierson Lake Headwaters Restoration
U.S. Army Corps Wetland Prioritization Tool

Painter Creek Subwatershed

Planning and coordination with U.S. Army Corps of Engineers
Targeted land and easement acquisitions

Completed Projects

The Communications and Education Programs also will provide continuing support for District projects that have already been completed, including Cottageville Park and the Minnehaha Creek Preserve and the Six Mile Marsh Prairie.

B. Change the land use/water policy environment

The Communications and Education Program will assist in changing the land-use and water policy environment to increase by employing a range of strategies and tactics at the districtwide and regional levels.

Districtwide

The Communications and Education Program will assist the Planning and Projects and Permitting Program Staff in developing mechanisms for coordination with District communities' staff and elected officials, and in increasing recognition of the District as a regional planning agency. This work includes enhancing coordination between local water management plans and the District's comprehensive plan, and coordination between the District and its public/private partners.

Education Program staff will create a targeted and broad plan to promote policy change across the District. That plan will include providing assistance in developing presentations and other materials for Planning Commission and City Council meetings; creating education materials for developers; giving presentations

to civic/community groups; highlighting successes through tours and newsletters; and creating materials for the Realtors Workshop that will be unveiled in 2018.

Anticipated outcomes of this work include more high impact capital projects integrated with non-water initiatives through multi-jurisdictional partnerships, policy changes across the District that integrate water resource improvements and land use planning and strengthened and new relationships.

Regional

The Communications and Education Program will work to boost recognition by legislative leaders that managing water resources on a regional/watershed-wide scale is effective, establish support for state and federal funding requests and build awareness of the District as a value-added partner.

Staff will develop tours and educational events that highlight District projects and water quality issues and keep lawmakers updated on District activities. An example of this programming is the Non-point Education for Municipal Officials (NEMO) in partnership with the University of Minnesota Extension.

Anticipated outcomes of this work are broad legislative support of Minnesota's watershed governance framework and enhanced reputation as a credible partner that provides added value to its communities.

Grant Programs

The Communications and Educations Programs will coordinate with the Planning and Projects Program to explore the potential of creating grant programs that incentivize the construction of stormwater best management practices (BMPs) that meet District goals. The Opportunity Grant, administered by the Planning and Projects Program, would target cities, developers and private business owners who can build capital improvements that have a high water quality impact. The Stewardship Grant, administered by the Education Program, would target churches, schools, neighborhood groups and others to fund stormwater management projects that are paired with a robust education/outreach program. Priority for the Stewardship Grant funds would be given to projects that are in focal geographies and near District projects, further adding value and impact to the District's work.

Baseline Education:

While the majority of the Communications and Education Program's work will be dedicated to supporting programs in the pursuit of high impact capital projects and land use/water policy change, the District's strategic direction also acknowledges the need for the Education Program to support the other programmatic education needs of the MCWD.

This support is an integral part of the baseline education work that is performed by the program. This work includes, but is not limited to, developing and assisting with workshops and trainings that build the District's knowledge and awareness of key issues, supporting community engagement through the Master Water Stewards and Watershed Association Initiative programs, partnering with area agencies and non-profits to provide baseline education programming throughout the District.

The Education Program also increases awareness of the MCWD, its mission and

programs by working with all District programs to tell stories about their projects and initiatives. While much of this activity will occur in the program's support of building high impact capital improvements, the Education Program anticipates assisting the Research and Monitoring Program in the rollout of the first E-Grade report card in 2018.

Tools:

The District's Education Program is comprised of a suite of complimentary education and outreach tools. The strategic use of these tools allows the District to increase awareness of key issues and solutions; provide tools, resources, and experiential learning opportunities; and build and strengthen community capacity and partnerships.

- **Workshops and Trainings:**

Provide workshops and trainings featuring current research and best practices on stormwater management, best management practices, salt use and management, turf management, raingarden design and maintenance, resilient landscapes and climate change, realtor/developer workshops, shoreland restoration and other water resource issues that arise based on priority focus areas. Workshops and training will be developed for both technical and non-technical audiences through partnerships with organizations including the University of Minnesota Stormwater U Program, Metro Blooms, Blue Thumb, Freshwater Society or other entities that can provide education and training assistance. A signature event includes the annual Clean Water Summit which is sponsored in conjunction with the University of Minnesota Landscape Arboretum. MCWD staff assists planning and coordination of the summit.

Also, the Education Program will fund programming through the Northland NEMO (Non-Point Source Education for Municipal Officials) in 2018. This locally and nationally recognized education program is effective at providing the resources and training needed for MCWD staff to reach key decision-makers throughout the District. Activities supported via NEMO assistance include customized presentations, workshops, and tours.

- **Place-based Education and Engagement:**

The emphasis of these programs is to engage people across the watershed with an emphasis on experiential learning and engagement in focal geographies and District projects. In addition to the programs led by the Education Program, staff will work on extending the District's reach and impact in these areas through contractual arrangements with partner organizations. Some examples of these programs include:

Freshwater Society building capacity of Master Water Stewards (development of advanced training modules for stewards on topics ranging from community engagement, specialized water topics, and water policy).

Metro Blooms developing and delivering training programs on BMP maintenance.

Three River Parks assisting with providing experiential learning and education

programs in focal geographies and District projects.

Friends of Mississippi River developing hands-on workshops for MCWD residents wishing to take direct action at home for water quality.

Wilderness Inquiry assisting with experiential learning opportunities in the District with an emphasis on focal geographies including engaging elected officials with paddling experiences on Minnehaha Creek and area lakes.

- **Watershed Association Initiative (WAI):**

The primary elements of the WAI are to build relationships and increase knowledge and capacity within existing community associations. The WAI representative will attend association annual meetings, organize workshops and trainings related to water resource management issues, identify and establish new community associations based on MCWD sub-watershed priority areas and/or projects, support existing organizations, assist with issue organization development and stakeholder management and manage the WAI newsletter and social media.

- **Master Water Stewards Program:**

Continue providing staff support for the Master Water Stewards program to promote certification of community leaders around water resource issues and leverage district resources. The Master Water Stewards is transitioning into the sixth year of the program. Staff will be involved with recruiting volunteers for the upcoming year and play a more active role with core course training, capstone projects, management and support of the volunteers. Education staff will also play a key role with developing training and continuing education for stewards. This education programming is an important aspect of stewards representing the District at community events and with youth programming.

- **Education Materials and Signage:**

Education staff will continue to assist the District's Project Maintenance and Land Management staff in the implementation of the Districtwide Signage Master Plan that was developed in 2014. As part of the Master Plan, the PMLM Department, which inspects District projects regularly, has developed a recommended replacement schedule for District signage. The Education Program will provide assistance by coordinating and funding the design of new signage and updates of existing signage, according to the Master Plan. To minimize impact to the District budget, staff recommends implementing the Districtwide Signage Master plan in phases.

In addition to the implementations of the District's Signage Master Plan Education staff will continue to work to develop interpretive and wayfinding signage throughout the Minnehaha Creek Greenway to enhance the value of the creek restoration work and invite community understanding and appropriate recreational use of these areas.

The Education Program will continue to develop, produce and distribute education materials and interactive learning displays to community groups, partner agencies

and organizations, youth and other audiences on topics related to clean water, stormwater management, habitat restoration and best management practices.

- **Presentations/Community Events:**

Coordinate with the Communications Program to represent the MCWD at events that target strategic audiences and outcomes in alignment with priority projects and geographies. Use event prioritization worksheet to assess level of involvement that most effectively achieves the District's goals. Levels of involvement include staffing a booth; coordinating volunteers to represent the District; making presentations to civic and community groups; and providing financial support, educational materials, and/or promotional items.

**Goals /
Outcomes**

The ultimate goal of the Communications and Education Program is behavior change. We want our target audiences to know about us and have positive perceptions about the District, AND we want them to take action by supporting our work, partnering with us and taking actions to provide and protect clean water.

The Program Support portion of the work plan is anticipated to achieve the following outcomes to meet the strategic direction of the District:

1. Increased public support for District projects
2. A robust public participation process that results in projects that reflect community values
3. Increased capacity for project managers to be responsive
4. Policy changes that integrate water resource improvements and land use planning
5. More high impact capital projects integrated with non-water initiatives
6. Legislative support of Minnesota's watershed governance framework
7. Broad Successful grant applications
8. Enhanced District reputation as a credible partner that adds value

The Baseline Education portion of the work plan is anticipated to achieve the following outcomes for our target audiences:

1. They are aware and knowledgeable of issues and solutions
2. They have the tools, resources, and skills to take action
3. They are taking action to protect and improve clean water

2018 Budget Summary:

Activity/Expense	Budget
Workshops and trainings	\$60,000
Watershed Association Initiative	\$25,000
Master Water Stewards	\$60,000
Staff development and expenses	\$6,000
Place-based Education and Engagement	\$55,000
Education Materials and Signage	\$12,500
Personnel Costs	\$163,038,052
Total	\$381,538,402,552

Budget/Levy History

Year	Budget	Tax Revenue	Grants & Other Rev.	Expenditures	Transfer in/out	Carryover	Assigned Funds
2014	\$123,500	\$115,161	\$0	(\$112,741)	\$0	\$2,420	
2015	\$193,500	\$112,167 <u>109,527</u>	\$0	(\$150,000) <u>98,865</u>	\$81,333	\$94,415	
2016	\$302,179	\$256,259 <u>255,852</u>	\$0	(\$245,179) <u>(\$235,249)</u>	(\$33,062)	\$72,433 <u>81,956</u>	<u>\$0</u>
2017	\$266,790	\$194,357	\$0	<u>(\$260,000)</u>	<u>\$0</u>	<u>\$16,313</u>	<u>\$0</u>
<u>2018</u>	<u>\$402,552</u>	<u>\$386,239</u>					

Recommended 2018 Budget and Levy

Budget: \$381,538,402,552
 Levy: \$381,538,386,239

-The proposed 2018 Education Budget of \$381,538,402,552 is a 4351% increase from 2017 due to the following factors:

- Reassignment-Relocation of \$75,000 from the Cynthia Krieg Watershed Stewardship Fund, which was discontinued, to place-based, experiential learning opportunities and workshops/trainings with an emphasis on focal geographies and program support.
- Reassignment-Relocation of \$35,000 from the Cost Share Fund, which is not being implemented in 2018, for Master Water Stewards capstone grants and the engineering, legal and other consulting assistance that will be needed to assist staff in awarding these grants.
- \$25,762 increase in personnel costs due to a 3% salary increase and the budgetary relocation of half of the Cost Share Fund's portion of the Director's wages, PERA and payroll tax, -# personnel costs, which totals \$4,478.

Education 2018 Work Plan:

Activity Code	Activity Name	Amount
4010	Wages	\$163,038 184,052
4011	Wages-Overtime	
4018	Salary – Insurance Reimbursement	
4020	Payroll Tax Expense	
4035	Unemployment Reimbursement	
4040	PERA Expense	
4050	Benefits	
4060	Staff Mileage/Expenses	\$1,000
4065	Staff Training	\$6,000
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	\$5,000
4220	Furniture & Fixtures	
4222	Vehicle Expense	
4230	Printing/Publishing/Postage	\$2,500
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	\$161,500
4330	Accounting & Auditing	
4340	Engineering/Consulting	
4350	Legal Expense	\$5,000
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	\$12,500
4575	Repairs/Maintenance	
4594	Debt Service-Principal	
4595	Debt Service-Interest	
4600	Grants/Awards/Loans - Given by MCWD	\$25,000
4651	Issuance Cost	
4962	Office Bldg. Maintenance	
4963	Office Building Utilities	
	TOTAL	\$381,538 402,552

MINNEHAHA CREEK WATERSHED DISTRICT 2018 RECOMMENDED WORK PLAN

PREPARED BY: Telly Mamayek & Sarah Bhimani

DATE: August 10~~8~~, 2017

<u>Program</u>	Communications (4003)
<u>Summary</u>	<p>Introduction</p> <p>The strategic direction of the MCWD, as adopted by the Board of Managers in February 2017, is to accomplish the District’s mission to collaborate with public and private partners to protect and improve land and water for current and future generations by prioritizing the following activities:</p> <ol style="list-style-type: none"> 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. <p>The strategic direction further indicates that all other MCWD programs will be developed in support of these priorities. The Communications Program operates primarily in a supporting role to increase awareness and generate support for the District’s value proposition and strategic priorities.</p> <p>The Communications Program’s top priority is to support the planning and delivery of capital projects through partnerships, reflecting the policy vision of land-use/water integration while also supporting the other programmatic communication needs of the MCWD.</p> <p>The Communications Program uses the following strategies to meet these goals:</p> <ul style="list-style-type: none"> • increase awareness about the District and its work • provide transparency and solicit public input • build and maintain relationships between the District and its stakeholders • provide information about water quality issues and solutions <p>It uses a variety of tools to convey relevant messages to the following target audiences:</p> <ul style="list-style-type: none"> • influencers (policymakers, community leaders) • property owners (developers, business owners, homeowners) • professional/academic (government agency staff, researchers) • interested residents/general public <p>The Communications Program’s activities in 2018 will be comprised of two categories of work - <u>program support</u> to meet the strategic direction of the District and <u>baseline activities</u> to meet the other communications needs of the District.</p> <p>Program Support</p> <p>To achieve its program purpose and top priority in 2018 and beyond, the Communications and Educations Programs will move from prioritizing baseline activities toward prioritizing support of MCWD strategic project and program priorities. As a framework for its program support activities, the Communications</p>

and Educations Programs' work plans use the District's *Balanced Urban Ecology* policy which memorializes the District's vision for achieving its water resource mission through integration and partnership with the land-use community.

The Communications Program is making significant changes in its work flow to free up time for program support. It is eliminating the Minnehaha Creek Cleanup and reducing the frequency of the Watershed Heroes Awards ceremonies, which have required a large amount of staff time to plan and implement.

As a result, additional support will be provided to projects and programs to meet the strategic goals of the organization. Planned activities include providing the outreach assistance needed to ensure the successful development and implementation of District projects/initiatives and ensuring that people are aware of these projects/initiatives once they are completed. Examples of communications assistance include creating materials (fact sheets, videos, etc.), planning events, doing media outreach, and keeping the website updated, among other duties.

The Communications and Education Programs plan to provide support throughout all three phases of a project: pre-project asset/capacity building, project planning/implementing and post-project programming/outreach. The Communications and Education Programs' services in each of these phases will be outlined in project-specific work plans that hold staff accountable and to ensure clear communication among all of the programs involved. Staff will be working cross-departmentally to develop a process for creating and implementing these work plans, coordinating efforts and integrating the Communications and Education Programs' services into projects and programs. At the same time, staff will remain responsive to the needs of the organization and will adapt its approach as new opportunities arise.

The program support portion of the work plan is anticipated to achieve the following outcomes to meet the strategic direction of the District:

1. Increased public support for District projects
2. A robust public participation process that results in projects that reflect community values
3. Increased capacity for project managers to be responsive
4. Policy changes that integrate water resource improvements and land use planning
5. More high impact capital projects integrated with non-water initiatives
6. Broad legislative support of Minnesota's watershed governance framework
7. Successful grant applications
8. Enhanced District reputation as a credible partner that adds value

Baseline Activities

The MCWD's strategic direction also recognizes the Communications Program's function of supporting the District's other programmatic communications needs. These so-called 'baseline' functions include a dynamic website and social media presence that keeps the District's stakeholders updated on its projects and programs, board meeting videos that provide transparency about the District's decision-making, publications that increase understanding about the District's work

	<p>and media outreach that raises awareness about the District, its activities and the water quality issues it's working to address.</p> <p>The anticipated outcomes of these baseline communications activities for our target audiences include:</p> <ol style="list-style-type: none"> 1. They understand who we are, what we do and how we do it 2. They perceive MCWD as credible, cost-efficient, transparent and accountable 3. They support MCWD's work and want to partner with us 4. They have access to information about water quality issues and what they can do to address them <p>A well-informed public will better understand the benefits of and become more engaged in providing and protecting clean water. This engagement is a critical step toward achieving the District's key goals to restore, maintain and improve water quality, enhance ecological integrity, manage water quantity, and contribute to thriving communities.</p> <p>Engaging people to action</p> <p>For the District to achieve its goals, its target audiences must not only be aware of water quality issues, they must take action to address them. These actions include developers coming to the District early to plan projects, cities integrating water resource protection with their land use plans, and residents preventing polluted stormwater from running off their yards.</p> <p>The Communications and Education Programs will coordinate with other District programs to ensure the District's target audiences move along the spectrum from knowledge and awareness to engagement and action.</p>
<u>Location</u>	District-wide
<u>Description</u>	<p><u>Program Support</u></p> <p>As noted above, the Communications and Education Programs will support the District's strategic direction by assisting in the following activities that will comprise the bulk of the Communication Program's work in 2018 and beyond.</p> <p>A. Develop high impact capital improvements</p> <p>The Communications and Education Programs will support the development of high impact capital improvements by coordinating with Planning and Projects, Research and Monitoring, and Permitting Program Staff on project-specific outreach plans that provide a continuum of support throughout all three phases of a project's development – pre-project planning, design/construction and post-project marketing/programming.</p> <p><u>Pre-Project Outreach</u></p> <p>The first phase, pre-project community outreach, includes the development of engagement plans that assess/enhance community capacity, foster public input, generate buy-in and ensure a smooth approval process.</p> <p>Among the tools the Communications Program would use during this phase are project-specific e-newsletter updates, website project pages, fact sheets, meeting</p>

support, and media relations.

Among the anticipated outcomes of this work is increased public support that paves the way for approval of District projects.

During Project Outreach

The second phase of a project's development, design and construction, includes building awareness about the project among target audiences and providing outreach assistance to staff for state-required public meetings and process.

Among the tools the Communications Program would use during this phase are fact sheets, posters and other meeting materials, website project pages, meeting/project publicity via the news media, social media and videos, groundbreaking ceremonies and e-newsletter updates.

An anticipated outcome of this phase is a robust public participation process that results in projects that reflect community values. Also, project managers will have increased capacity to respond to partners and develop more project opportunities.

Post-Project Outreach

The third phase, post-project marketing and programming of the project site, includes outreach that increases visibility of the District's projects, enhances the District's credibility as a value-added partner and boosts community recognition and support of the District as a regional planning agency.

Among the tools the Communications Program would use during this phase are special events (ribbon cutting ceremonies, cleanups, tours, etc.), signage, videos, social media posts, website updates, news media outreach, and applications for awards and conference presentations.

Among the anticipated outcomes of this phase of project support is a broader network of public and private organizations and general public who recognize and experience the value-added outcomes of the District's work.

Process

Communications and Education Program staff will work cross-departmentally to develop project-specific outreach plans which will outline the objectives of the project, the audiences that must be targeted, key messages for these audiences and the strategies and tools that will be used to ensure success. The plans will also outline staff roles and responsibilities and timelines to help manage workflow and keep the projects on track.

While staff will remain flexible and adapt to changing conditions and new opportunities, it is anticipated that outreach plans will be developed for projects in the Minnehaha Creek and Six Mile-Halsted Bay Focal Geographies.

More specifically, it is anticipated that the Communications and Education Programs will provide support to the following projects in 2018:

Minnehaha Creek Subwatershed

325 Blake Road
Meadowbrook Golf Course
Arden Park Restoration
Minnehaha Creek Improvements in Minneapolis

Six Mile-Halsted Bay Subwatershed

Wasserman West
Carp Management
Halsted Bay Alum Treatment
Pierson Lake Headwaters Restoration
U.S. Army Corps Wetland Prioritization Tool
Grant applications

Painter Creek Subwatershed

Planning and coordination with U.S. Army Corps of Engineers
Targeted land and easement acquisitions

Completed Projects

The Communications and Education Programs also will provide continuing support for District projects that have already been completed, including Cottageville Park and the Minnehaha Creek Preserve and the Six Mile Marsh Prairie.

B. Change the land use/water policy environment

The Communications and Education Programs will assist in changing the land-use and water policy environment to increase by employing a range of strategies and tactics at the districtwide and regional levels.

Districtwide

The Communications and Education Programs will assist the Planning and Projects and Permitting Program Staff in developing mechanisms for coordination with District communities' staff and elected officials, and in increasing recognition of the District as a regional planning agency. This work includes generating community support for unanimous municipal acceptance of the District's 2017 Comprehensive Plan, ensuring local water management plans are developed in coordination with the District's Comprehensive Plan, and enhancing coordination between the District and its public/private partners.

Communications Program staff will create a targeted and broad plan to promote the 2017 Comprehensive Plan and policy change across the District. That plan will include providing assistance in developing presentations and creating fact sheets, posters and other materials for Planning Commission and City Council meetings; creating marketing materials for developers; giving presentations to civic/community groups; writing/pitching articles for trade publications; highlighting successes through tours, newsletters, media coverage, social media posts, and videos; adding efficiencies to the Permitting Program's web presence; creating materials for the Realtors Workshop that will be unveiled in 2018; and creating project-specific webpages and e-newsletter updates.

Anticipated outcomes of this work include more high impact capital projects integrated with non-water initiatives through multi-jurisdictional partnerships, policy changes across the District that integrate water resource improvements and land use planning and strengthened and new relationships.

Regional

The Communications and Education Programs will work to boost recognition by legislative leaders that managing water resources on a regional/watershed-wide scale is effective, establish support for state and federal funding requests and build awareness of the District as a value-added partner.

Communications staff will create and distribute marketing materials to key lawmakers, develop tours and educational events that highlight District projects and water quality issues and keep lawmakers updated on District activities via electronic and printed newsletters. Additionally, the Communications Program will help develop conference presentations and awards submissions, solicit media coverage of District partnerships/projects and facilitate the sharing of District news by its partners via social media and other channels.

Anticipated outcomes of this work are broad legislative support of Minnesota's watershed governance framework, successful grant applications and enhanced reputation as a credible partner that provides added value to its communities.

Grant Programs

The Communications and Education Programs will coordinate with the Planning and Projects Program to explore the potential of creating a grant programs that incentivize the construction of stormwater best management practices (BMPs) that meet District goals. The Opportunity Grant, administered by the Planning and Projects Program, would target cities, developers and private business owners who can build capital improvements that have a high water quality impact. The Stewardship Grant, administered by the Education Program, would target churches, schools, neighborhood groups and others to fund stormwater management projects that are paired with a robust education/outreach program. Priority for the Stewardship Grant funds would be given to projects that are in focal geographies and near District projects, further adding value and impact to the District's work.

Baseline Communications

While the majority of the Communications and Education Programs' work will be dedicated to supporting programs in the pursuit of high impact capital projects and land use/water policy change, the District's strategic direction also acknowledges the need for the Communications Program to support the other programmatic communication needs of the MCWD. This support is an integral part of the Baseline Communications work that is performed by the program.

The Communications Program's baseline activities include, but are not limited to, providing opportunities for public input and review of District operations through the posting of board materials, meeting videos, etc. on the website, soliciting public comment via the website and the District's social media sites, and creating/distributing postcards notifying residents about District projects and how they can provide their input.

The Communications Program also helps build and maintain relationships by keeping District stakeholders informed about and engaged in the District's work through a robust website, dynamic social media sites and e-newsletter, an active media relations program, publications and events.

The Communications Program also increases awareness of the MCWD, its mission and programs by working with all District programs to tell stories about their projects and initiatives. While much of this activity will occur in the program's support of building high impact capital improvements, the Communications Program anticipates assisting the Research and Monitoring Program in the rollout of the first E-Grade report card in 2018.

Tools

The District's Communications Program is comprised of a suite of complimentary outreach tools. The strategic use of these tools allows the District to convey relevant messages to target audiences in an effective, cost-efficient way to increase public awareness of the District, its mission and programs, provide accountability and transparency, make information available for those who seek it and position the MCWD as an effective partner in water resource protection.

- Website

Work with all District programs to keep website up to date with timely information about MCWD activities and programs. Ensure transparency through the posting of board meeting agendas, packets, minutes and links to board meeting videos. Continue to strive for improved functionality to ensure a satisfactory user experience.

- Media Relations

Write and distribute news releases about the District's projects and program activities, respond promptly to media inquiries, accommodate interview requests and act as the District's spokesperson.

Keep District Administrator, staff, Board of Managers and CAC informed on how the MCWD is being portrayed in the media with regular email updates on media coverage and outreach activities. Maintain an updated database of media contacts and archive of news articles about MCWD activities and programs.

Keep apprised of potential public issues that may affect MCWD projects and program areas and advise District Administrator, staff, Board of Managers and CAC on how to address them.

Produce written communications, including letters, op-ed pieces and commentaries for submission to local newspapers.

- Publications

Develop and distribute Year in Review and Mid-Year Highlights reports summarizing the District's achievements. The publication is sent to elected federal, state, county and local government officials, city and county administrators and key partner organizations in the District. The goal of this publication is to keep these stakeholders informed about the MCWD's initiatives and programs.

Update and print Lake Minnetonka and Minnehaha Creek Canoe Route maps as needed.

Design and print project and program-specific materials, including fact sheets, brochures, postcards and posters, as needed.

Purchase advertising in local publications that align with MCWD goals.

- Editorial content

Produce and distribute regular e-news updates about District activities and programs via the District's e-newsletter "Splash." Use Facebook, Twitter, Instagram and LinkedIn to communicate with followers about MCWD programs and to promote clean water practices. Pursue unique ways to use social media to interact with key audiences and solicit public input.

Produce newsletter articles for city newsletters, lake/neighborhood association publications and monthly columns for local newspapers.

Contribute to Watershed Partners' Clean Water MN editorial calendar, which will augment the District's library of editorial content and ensure messages on clean water practices are consistent with other like-minded organizations in the region.

○ Videos

Create videos about the District's projects and programs that can be shared on social media, used in presentations and hosted on District's YouTube site and website

○ Events

- Project/program specific events: Work with District programs to develop special events to highlight their activities as needed. These include ribbon cutting ceremonies, open houses, community meetings, etc. Funding for these activities is provided by the relevant programs that are being served.

- Watershed Heroes: In 2018, the annual awards program recognizing individuals and groups for their clean water work will seek nominations for awards that will be presented in the community or at MCWD Board of Managers meetings. Under the new structure approved by the MCWD Board of Managers on June 8, 2017, the District will only host formal ceremonies every five years. The next one is scheduled in 2022, the District's 55th anniversary.

- District-hosted community events: As part of the District's strategic review process, the Communications Program discontinued the annual Minnehaha Creek Cleanup to free up staff time for program support. In 2017, a series of community events were held across the watershed to celebrate the District's 50th anniversary.

In 2018, staff will explore the potential of retaining some of these smaller events that promote partnerships in the community, raise awareness of the District and water quality issues, and enhance the District's reputation.

- Other community events: Coordinate with the Education Program to represent the MCWD at events that target strategic audiences and outcomes in alignment with priority projects and geographies. Use event prioritization worksheet to assess level of involvement that most effectively achieves the District's goals. Levels of involvement include staffing a booth; coordinating volunteers to represent the District; making presentations to civic and community groups; and providing financial support, educational materials, and/or promotional items.

○ Marketing Materials

Purchase and distribute promotional items, including water bottles and tote bags with the MCWD logo, at District-hosted community events.

	<p>Develop banners and other outreach materials for use at community and District-hosted events and elsewhere.</p>
<p><u>Goals/ Outcomes</u></p>	<p>To achieve the District’s mission of collaborating with public and private partners to protect and improve land and water for current and future generations, the Communications and Education Programs work collectively with the other programs to bring the District’s target audiences from knowledge and awareness to engagement and action.</p> <p>We want our target audiences to know about us and have positive perceptions about the District, AND we want them to take action by supporting our work, partnering with us and taking actions to provide and protect clean water.</p> <p>The Program Support portion of both work plans is anticipated to achieve the following outcomes to meet the strategic direction of the District:</p> <ol style="list-style-type: none"> 1. Increased public support for District projects 2. A robust public participation process that results in projects that reflect community values 3. Increased capacity for project managers to be responsive 4. Policy changes that integrate water resource improvements and land use planning 5. More high impact capital projects integrated with non-water initiatives 6. Broad legislative support of Minnesota’s watershed governance framework 7. Successful grant applications 8. Enhanced District reputation as a credible partner that adds value <p>The Baseline portion of the Communications Program’s work plan is anticipated to achieve the following outcomes for our target audiences:</p> <ol style="list-style-type: none"> 1. They understand who we are, what we do and how we do it 2. They perceive MCWD as credible, cost-efficient, transparent and accountable 3. They support MCWD’s work and want to partner with us 4. They have access to information about water quality issues and what they can do to address them <p>By coordinating with all District programs to support the development of high impact capital projects and change in the land use and water policy environment while supporting the other programmatic communications needs of the MCWD, the Communications Program plays a key role in achieving the District’s goals of restoring, maintaining and improving water quality; enhancing ecological integrity; managing water quantity; and contributing to thriving communities.</p>

2018 Budget Summary:	
Activity/Expense	Budget
Website	\$0
Media Relations	\$10,000
Publications	\$15,000
Editorial Content	\$5,500
Videos	\$15,000
Events	\$15,000
Marketing Materials	\$9,000
Staff Development & Expenses	\$6,000
Personnel	\$102,396 <u>\$123,680</u>
TOTAL	\$177,896 <u>\$199,180</u>

Budget/Levy History

Year	Budget	Tax Revenue	Grants & Other Rev.	Expenditures	Transfer in/out	Carryover	Assigned Funds
2014	\$201,791	\$164,396	\$0	(\$125,129)	\$0	\$72,458	
2015	\$168,600	\$168,600 <u>\$166,276</u>	\$0	(\$168,600) <u>(\$152,028)</u>	\$0	\$86,706	
2016	\$209,618	\$137,160 <u>\$138,804</u>	\$0	(\$163,771)	\$0	\$44,848 <u>\$61,739</u>	
2017	\$174,914	\$130,066	<u>\$0</u>	<u>(\$159,914)</u>	<u>\$0</u>	<u>\$31,891</u>	<u>\$0</u>
<u>2018</u>	<u>\$199,180</u>	<u>\$167,289</u>					

Recommended 2018 Budget and Levy

Budget: ~~\$ 177,896~~ \$199,180
 Levy: ~~\$ 177,896~~ \$167,289

The proposed 2018 Communications Budget of \$199,180 is a 13.9 % increase from 2017 due to a \$24,266 increase in personnel costs, anticipating 3% salary increase and the relocation of half of the Cost Share Fund's portion of the Director's wages, PERA and payroll tax.

Detailed Budget:

Activity Code	Activity Name	Amount
4010	Wages	<u>\$102,396</u> <u>123,680</u>
4011	Wages-Overtime	
4018	Salary – Insurance Reimbursement	
4020	Payroll Tax Expense	
4035	Unemployment Reimbursement	
4040	PERA Expense	
4050	Benefits	
4060	Staff Mileage/Expenses	\$1,000
4065	Staff Training	\$5,000
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	\$8,000
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	\$50,000
4330	Accounting & Auditing	
4340	Engineering/Consulting	
4350	Legal Expense	\$2,500
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	\$5,000
4575	Repairs/Maintenance	
4594	Debt Service-Principal	
4595	Debt Service-Interest	
4600	Grants/Awards/Loans - Given by MCWD	\$4,000

4651	Issuance Cost	
4962	Office Bldg. Maintenance	
4963	Office Building Utilities	
	TOTAL	<u>\$177,896,199,180</u>

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