

## MEMORANDUM

**To:** MCWD Board of Managers

**From:** Telly Mamayek, Director of Communications and Education

**Date:** August 1, 2016

**Re:** 2016 Work Plans – Cynthia Krieg (4001), Education (4002), Communications (4003) & Cost Share (4005)

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### Summary:

#### Cynthia Krieg (4001)

Staff is proposing a 20 percent reduction in the 2017 budget for the Cynthia Krieg Watershed Stewardship Fund.

The proposed 2017 Cynthia Krieg workplan will continue to provide funding for community-based stewardship projects that increase public awareness of water quality issues and promote behavior change. The proposed budget for this fund has been decreased by \$25,000 to the 2012 funding level of \$100,000. To ensure the reduced funding level does not adversely impact the number of projects that are able to be funded, staff proposes to reduce the maximum grant award from \$25,000 to \$15,000.

#### Education (4002)

The District's Education Program is proposing a 12 percent reduction in its 2017 budget.

The proposed 2017 Education workplan retains many of the activities conducted in 2016 with two notable changes: 1) The Master Water Stewards Program budget has been reduced by \$12,500 to \$25,000, 2) The Minnehaha Creek Subwatershed signage budget has been reduced by \$10,000 to \$5,000.

Additional funding reductions of \$5,000 or less are planned in the Minnehaha Creek and Six Mile Subwatershed engagement/programming budgets, presentations/displays budget, realtor/developer outreach budget and the MCWD site stormwater demonstration budget. These activities will continue either with funding from other programs or at a reduced level.

After accounting for a cost-of-living adjustment for staff and a modest \$2,500 increase in the Districtwide signage master plan budget, the total net reduction in the proposed Education Program budget for 2017 is \$35,389.

Communications (4003)

The District's Communications Program is proposing a 17 percent reduction in its 2017 budget.

The proposed 2017 Communications workplan continues most of the activities conducted in 2016 with three significant funding changes: 1) The budget for media relations activities has been reduced by \$22,600 to \$10,000, 2) The \$15,000 budget for the stakeholder audit, which was completed in 2016, has been removed, 3) The \$10,000 budget for Watershed Heroes has been restored, following a board-approved hiatus for this activity in 2016.

Two additional funding reductions, \$5,000 dollars each from the publications and video budgets, will allow these activities to continue, but at a reduced level.

After accounting for a cost-of-living adjustment for staff, the total net reduction in the proposed Communications Program budget for 2017 is \$34,704.

Cost Share (4005)

The District's Cost Share Program is proposing a 29 percent reduction in its 2017 budget.

The proposed 2017 Cost Share Program workplan continues the funding schedule that was implemented in 2016, but at a reduced level. Three significant funding changes are proposed: 1) The amount of available funding for qualified projects has been reduced by \$200,000 to \$400,000, 2) The budget for engineering assistance has been reduced by \$15,000 to \$15,000, 3) The budget for printing/publishing/signage has been reduced by \$10,000 to \$10,000.

After accounting for a cost-of-living adjustment for staff, the total net reduction in the proposed Cost Share Program budget for 2017 is \$227,175

**Notable Changes for 2017:**

Cynthia Krieg (4001)

Cynthia Krieg Fund - \$ 25,000

Education (4002)

Master Water Stewards Program - \$ 12,500

Minnehaha Creek Subwatershed Signage - \$ 10,000

Communications (4003)

Media Relations - \$ 22,600

Stakeholder Audit - \$ 15,000

Watershed Heroes	+\$ 10,000
<u>Cost Share (4005)</u>	
Cost Share Grant Fund	-\$200,000
Engineering	- \$ 15,000
Printing/Publishing/Postage	- \$ 10,000

**Financial Implications:**

The table below is an executive summary of the proposed 2017 budget and levy as compared to 2016:

<b>Program</b>	<b>2016 Budget</b>	<b>2016 Levy</b>	<b>2017 Budget</b>	<b>Unassigned Carryover</b>	<b>2017 Levy</b>
Cynthia Krieg	\$125,000	\$54,496	\$100,000	\$0	\$100,000
Education	\$302,179	\$256,259	\$266,790	\$57,000	\$209,790
Communications	\$209,618	\$137,160	\$174,914	\$30,600	\$144,314
Cost Share	\$772,151	\$672,151	\$544,976	\$300,000	\$244,976
<b>Total</b>	<b>\$1,408,948</b>	<b>\$1,120,066</b>	<b>\$1,086,680</b>	<b>\$387,600</b>	<b>\$699,080</b>

The total combined budget for these programs and projects for 2017 is \$322,268 lower than the 2016 budget, representing a 23 percent reduction in total funding.

**Program Implications:**

Cynthia Krieg (4001)

- Reduced funding will result in fewer projects being funded and the scope of the projects may be affected by smaller individual grant awards.

Education (4002)

- Reduced capacity to implement the Master Plans for Signage and Landings of Minnehaha Creek and District-wide signage that were approved by the Board of Managers in 2014.
- Reducing the number of Stewards from 15 to 10. This will result in fewer participants and a more competitive application process. With fewer participants, the education program will not realize the full potential of this program to reach target audiences.

Communications (4003)

- Reduced capacity to create comprehensive, professional quality videos that can be shown at conferences, shared with partners and marketed to outlets such as TPT and Ron Schara's Minnesota Bound program. This limits the District's ability to increase awareness through this valuable tool.

- Reduced capacity to create additional publications beyond the current offerings. This could be an issue in the District's 50<sup>th</sup> anniversary year, which presents an opportunity to create a special publication marking this milestone.
- Reduced capacity to respond effectively to situations that challenge the Districts' credibility, reputation and brand.
- The funding allocated for the Stakeholder Audit in 2016 could be used for implementing 50<sup>th</sup> anniversary activities in 2017. Without this funding, the District will have fewer options for publicly marking this milestone year.
- Restoring Watershed Heroes can be branded as a 50<sup>th</sup> anniversary activity

#### Cost Share (4005)

- Reduced amount of grant funding for qualified projects will likely result in fewer projects.
- Reduced engineering funds will allow for 2 to 3 subwatershed analyses which will be used in proactive project development. This activity has been difficult to accomplish due to constraints on staff capacity.
- Reduced publishing/printing/signage funds will result in fewer opportunities to use District branding and messaging on funding projects.
- Current staffing levels will not allow the program to implement much-needed activities including a geo-spatial database of cost share projects, follow-up and close-out of past-funded projects and pro-active project development

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](mailto:tmamayek@minnehahacreek.org)

## MINNEHAHA CREEK WATERSHED DISTRICT 2017 RECOMMENDED WORK PLAN

**PREPARED BY:** Darren Lochner & Sarah Fellows

**DATE:** August 1, 2016

<b><u>Program</u></b>	Cynthia Krieg Watershed Stewardship Fund (4001)						
<b><u>Summary</u></b>	A grant program for community-based stewardship projects that promote clean water.						
<b><u>Location</u></b>	District-wide						
<b><u>Description</u></b>	<p>The Cynthia Krieg Watershed Stewardship Fund was established to provide opportunities for community stewardship projects involving cities, community groups, lake associations, schools, private business, and others in collaborations which promote an informed and engaged public to protect clean water within the watershed.</p> <p><b>2017 Budget Summary:</b></p> <table border="1" style="width: 100%;"> <thead> <tr> <th style="text-align: left;">Activity/Expense</th> <th style="text-align: right;">Budget</th> </tr> </thead> <tbody> <tr> <td>2017 Cynthia Krieg Watershed Stewardship Grants</td> <td style="text-align: right;">\$100,000</td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: right;"><b>\$100,000</b></td> </tr> </tbody> </table>	Activity/Expense	Budget	2017 Cynthia Krieg Watershed Stewardship Grants	\$100,000	<b>Total</b>	<b>\$100,000</b>
Activity/Expense	Budget						
2017 Cynthia Krieg Watershed Stewardship Grants	\$100,000						
<b>Total</b>	<b>\$100,000</b>						
<b><u>Goals/Outcomes</u></b>	Funded activities must result in greater public awareness of ways to improve water quality and include measures promoting behavior changes that result in water quality improvement. Through the fund the MCWD will also increase the number of engaged and involved groups and individuals in watershed stewardship activities. Funded activities are required to document specific project-related outcomes. While the projects vary from year to year, examples of specific outcomes could include: attendance at events or workshops and subsequent application of knowledge learned (e.g., building a raingarden); installation of interpretive displays and measurement of target audience awareness gains; or participation by citizens in neighborhood cleanup or restoration activities.						
<b><u>Schedule</u></b>	<p>1<sup>st</sup> Quarter: distribute funds from proposals approved in Fall 2016.</p> <p>2<sup>nd</sup> Quarter: pursue outreach and education opportunities concerning current projects.</p> <p>3<sup>rd</sup> Quarter: promote, recruit, request pre-proposals, correspond with applicants about potential projects, and review pre-proposals.</p> <p>4<sup>th</sup> Quarter: coordinate internal and external review teams, review proposals, make recommendations to MCWD Board, prepare grant agreements and work plans for funded projects. Prepare to distribute funds in 1<sup>st</sup> Quarter 2018.</p>						

### Budget/Levy History

Year	Budget	Tax Revenue	Grants & Other Rev.	Expenditures	Transfer in/out	Carryover	Assigned Funds
2014	\$125,000	\$121,908	\$0	(\$81,129)	\$0	\$55,809	
2015	\$125,000	\$125,000	\$0	(\$110,305)	\$0	\$70,504	
2016	\$125,000	\$54,496	\$0	(\$125,000)	\$0	\$ 0	

**Recommended 2017 Budget and Levy**

Budget: \$100,000  
Levy: \$100,000

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**Detailed Budget:**

<b>Activity Code</b>	<b>Activity Name</b>	<b>Amount</b>
4010	Wages	
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	
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	\$100,000
4651	Issuance Cost	
4962	Office Bldg. Maintenance	
4963	Office Building Utilities	
	<b>TOTAL</b>	<b>\$100,000</b>

## MINNEHAHA CREEK WATERSHED DISTRICT 2017 RECOMMENDED WORK PLAN

**PREPARED BY:** Darren Lochner & Sarah Fellows

**DATE:** August 1, 2016

<b><u>Program</u></b>	Education (4002)
<b><u>Summary</u></b>	The Education Program comprises outreach and engagement elements designed to promote stewardship to protect and improve clean water in the District by building the knowledge, skills, and capacity of citizens and communities. The Education Program provides internal collaboration, expertise and training to address the educational needs of other District staff, programs and priority project areas.
<b><u>Location</u></b>	District-wide
<b><u>Description</u></b>	<p><b>Background:</b></p> <p>The following is the foundational philosophy of how communications, education and cost share grant programs work together to promote behavior change – which is the ultimate goal of our education and outreach activities. The three programs’ efforts complement each other in a process that consists of the following three steps:</p> <p><b>Knowledge / Awareness → Skills / Capacity Building → Action / Engagement</b></p> <p>The Education Program assists with increasing the awareness and knowledge in addition to providing the resources to build the skills and capacity that make behavior change and engagement possible. Both the Communications and Cost Share programs are integrated in this process that leads individuals from knowledge and awareness to taking action and community engagement.</p> <p>The MCWD believes that a well-informed public will better understand the benefits of and become more engaged in providing and protecting clean water. Key goals and priorities of the MCWD are to restore, maintain and improve water quality, enhance ecological integrity, manage water quantity, and contribute to thriving communities.</p> <p>To accomplish this, education and outreach initiatives will connect with priority audiences, including residents, influencers, professional staff, non-governmental organizations, businesses and others.</p> <p>The approach of education programming is aligned with the MCWD’s Balanced Urban Ecology two track approach – focal geography and responsive track:</p> <p><b>Focal Geography</b> – focused education programming focused on the priority sub-watersheds of Minnehaha Creek – Minnehaha Creek Greenway and Six Mile Creek.</p> <p>Education staff will assist the implementation of the District’s capital improvement projects in two ways: 1) Pre-project Community Engagement -- community engagement that complements outreach efforts of the Planning-Project Department to develop broader understanding and support of the District’s efforts within</p>



priority geographies.; and 2) Post-project Programming – by interpreting capital improvement projects through signage, educational materials, and place-based and experiential learning for target audiences.

**Responsive and Broad Education and Outreach** – responsive to issues and audiences across the watershed district. These elements are broader in scope to reach a diverse audience, promote clean water practices or other best practices in the key topic areas, and provide general information related to water quality and natural resource protection.

An element that connects both the focal geography and responsive track is **community engagement**. Community engagement consists of education and outreach elements designed to cultivate, strengthen and nurture relationships with priority audiences and increase involvement amongst those groups in protecting and improving water quality within the District. Engagement activities are goal-oriented and geographically-targeted in specific communities, sub-watersheds, CIP program areas, or as determined by Board strategic initiatives and District priorities at the time of implementation. Key audiences for community engagement activities include: general public/residents, influencers, professional staff, youth, businesses, and non-governmental organizations.

#### **Education Program Tactics:**

##### **Workshops and Trainings: \$26,000**

**(Examples of Workshops and Trainings include:** Clean Water Summit, Non-point Education for Municipal Officials (NEMO), Turf and Winter Maintenance Workshops, Realtor Workshops, Lakes and Rivers Summit, Rain Garden Workshops, and Shoreland Restoration.)

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, AIS, Community Response to Changing Landscapes and Climate, realtor 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.

In 2017, Education Staff will attend annual meetings with District municipalities to audit and catalog their progress in meeting MS4 NPDES Permit education requirements, which were revised in 2014. Education Staff will work with MS4s to tap into the existing capacity within their communities to help meet these requirements. By connecting MS4s to citizen-led neighborhood, lake and/or creek associations, the Master Water Stewards program and non-profit partners like the Alliance for Sustainability and Metro Blooms, the District can help them achieve their education goals. Education and outreach in this area will also be facilitated by the Metro Watershed Partners of which MCWD is an active partner.

Also, the Education Program will fund Northland NEMO (Non-Point Source Education for Municipal Officials) in 2017. 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.

- Local Education Partnerships

Continue involvement with local education partners (i.e. Metro Watershed Partners, Freshwater Society, Blue Thumb, Master Water Stewards, etc.) to enhance staff knowledge, and support the Education Program by sharing educational materials and displays, creating networks and partnerships with other organizations, and broadening communications with key audiences.

**Community Engagement: \$56,500**

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 water quality within the MCWD. Engagement activities are goal-oriented and geographically-targeted in specific communities, sub-watersheds, CIP program areas, or as determined by Board strategic initiatives and District priorities at the time of implementation. Key audiences include: local units of government, professional staff, partner organizations, community groups, developers, private contractors, and local property owners.

Community Engagement Programs include:

- Watershed Association Initiative (WAI) - \$25,000

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 related to water resource management issues, identify and establish new community associations based on MCWD sub-watershed priority areas and/or projects, manage the WAI mini-grants program, and implement recommendations from the WAI Program Assessment completed in 2014.

- Master Water Stewards Program – \$25,000

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 fifth year of the program. Staff will be involved with recruiting volunteers for the upcoming year and play a more active role with volunteer training, management and support.

- Educational Programming in Focal Geographies - \$6,500

The MCWD Board of Managers has established the section of Minnehaha Creek between Highway 169 and Meadowbrook Lake (Minnehaha Creek

Greenway) as a priority geography for the alignment of District programs and capital investment. Since 2009, within this area, the District has made a concerted effort to integrate its water resource work with efforts of public and private sector partners involved in urban and regional planning, transit and economic development.

This work was reinforced in 2014 by the Board's adoption of a policy framework titled *In Pursuit of a Balanced Urban Ecology* which acknowledges the interrelationship and interdependence of the built and natural environments. Recognizing these relationships, the Board of Managers established a framework for program and project implementation that emphasizes multi-jurisdictional public and private partnerships, innovation and flexibility, and the alignment of programs and capital investment within priority geographies.

The Board of Managers also has identified the Six Mile Creek subwatershed as a second priority geography for District projects and programs.

2017 Education Program initiatives within the Minnehaha Creek subwatershed will focus around newly restored sections of the **Minnehaha Creek Greenway**: \$5,000.

Develop programming, materials and other tools to support place-based and/or experiential learning initiatives, business and community outreach and evaluation strategies that elevate this priority geography. Specifically, using programming to strengthen linkages with agencies and partners who already expressed their support for the Minnehaha Preserve (Three Rivers Parks, Meadowbrook Collaborative, University of Minnesota, Wilderness Inquiry, etc.) and to identify other partners.

Examples of programming that could be employed in conjunction with the Minnehaha Preserve trails system include mobile-based content for self-guided tours, on-site activities for birders, paddlers and other groups, and expanded research opportunities for the U of M and area schools. Staff has been meeting with potential partners and target audiences to develop this programming. However, it recognizes that additional capacity will be needed to implement this programming and recommends funding to assist in that endeavor.

In addition to the Minnehaha Creek Greenway there will also be a focus on engagement in the **Six-Mile Creek Subwatershed**: \$1,500.

Collaborate with the Planning, Communications, Water Quality and AIS programs on educating residents, municipal officials, technical staff and others about the District's projects and initiatives in this priority geography. These activities include the carp assessment that began in the Six Mile Chain of Lakes in 2014, the restoration of the Six Mile Marsh Prairie and the outreach and engagement plan for the District's next Comprehensive Water Resources Management Plan.

The money dedicated for this budget item will provide the resources needed assist Education Staff in providing the capacity needed to conduct pre-project community engagement in the Six Mile Creek subwatershed.

**Displays, Signage and Publications: \$15,000**

- Implement Districtwide Signage Master Plan: \$2,500

Assist the District's Operations and Maintenance Department in the implementation of the Districtwide Signage Master Plan that was developed in 2014.

As part of the Master Plan, the O & M Department, which inspects District projects biannually, 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. The 2016 Operations and Maintenance Department Work Plan includes commensurate budget information for sign fabrication and installation.

- Minnehaha Creek Greenway Signage: \$5,000

Continue to develop interpretive 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.

This budget includes funding for the design of directional signage and site specific interpretive signs for the Minnehaha Preserve boardwalk and trails system, Cottageville Park, and other sites within the Greenway.

- MCWD Site Stormwater Management Education - \$2,500

In collaboration with other programs, including Planning, Communications, Regulatory, Cost Share and Water Quality to develop programming and materials that utilize the interior and exterior of the MCWD office as (1) a demonstration elements on-site for stormwater management design; (2) an interpretive center that showcases the District's past and future work. District staff will use the site as an outdoor learning opportunity to complement ongoing and develop new training programs. The focus of the work during the upcoming 2017 year will be on the interior portion of the MCWD office in conjunction with the 50<sup>th</sup> anniversary celebration.

- Presentations and Passive Events - \$5,000

Continue to provide presentations, and develop, produce and distribute educational 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.

Displays (i.e. Enviroscope, Putt-Putt for Clean Water, Pollute or Protect display, banners, etc.) include both stand-alone and tabletop demonstration units for use during presentations and passive education events in MCWD communities. Displays are visual representations of subject matters like watersheds, nonpoint source pollution and invasive species, that enrich messaging about watershed management and water quality, by enhancing

user interactivity. Rather than the traditional education model of one-way delivery of information, use of displays invites and facilitates knowledge discovery for the user and bidirectional communication.

Support of Blue Thumb organization which includes access to website and education materials and displays.

Also, continue to attend significant and appropriate local and regional events to promote the MCWD programs and resources. Collaborate with Communications Department to further expand and enhance education and outreach at the annual Minnehaha Creek Clean-up event.

**Citizen Monitoring: \$5,000**

Identify and promote monitoring programs designed to educate and engage local groups in various aspects of natural resource management. Potential partners include Hennepin County Environmental Services through the River Watch stream monitoring program, or other partners. Collaborate with the Water Quality and AIS Departments to support other citizen-led monitoring efforts.

**Program Support: \$6,000**

Design, implement and deliver broad-based and targeted education activities that support all MCWD Programs, including Planning, Cost Share, Communications, Water Quality, AIS and Permitting.

- Comprehensive Water Resources Management Plan Support - \$0

Develop educational programs, materials and other resources to assist the outreach and engagement efforts for the District's next Comprehensive Water Resources Management Plan. While this outreach and engagement will be a District-wide activity, it's anticipated much of this effort will focus on the priority geographies identified by the Board of Managers. This work will be done in collaboration with other District programs, including Planning and Communications, and will be implemented primarily through staff time. Funds have been allocated for Comp Plan outreach and engagement in the 2017 Communications Workplan.

Education Program administration includes:

- Budget and Work Plan development and implementation;
- Activity and outcome tracking and reporting,
- Prepare policy and program recommendations for MCWD Board of Managers;
- Coordinating the Citizen's Advisory Committee; Staff liaison role involves working with CAC executive team and Board of Managers with setting agendas, communications and project management.
- Hiring training and managing staff; hiring and training new staff;
- Coordinating with the Cost Share Specialist;
- Cynthia Krieg Watershed Stewardship Fund Grant administration;

- Ongoing staff development and training
- Interdepartmental collaboration and support.

**2017 Budget Summary:**

<b>Activity/Expense</b>	<b>Budget</b>
Workshops and trainings	\$26,000
Community Engagement	\$56,500
Displays, Signage and Publications	\$15,000
Citizen monitoring	\$5,000
Program Support	\$6,000
Personnel Costs	\$158,290
<b>Total</b>	<b>\$266,790</b>

**Goals/  
Outcomes**

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

Target Audiences:

1. General public / Interested residents
2. Influencers – policy makers and community leaders
3. Professional / academic – government agency staff, researchers and educators
4. Youth
5. Non-governmental organizations (NGO)
6. Businesses and Private Sector
7. MCWD staff

Strategies of Education Program:

1. Increase knowledge and awareness of key issues and solutions
2. Provide resources and experiential learning opportunities
3. Build and strengthen community capacity and partnerships

Outcomes:

The MWCD’s Education Program is designed to raise awareness and knowledge about key issues and solutions through technical training and support for priority stakeholder groups, cultivate and strengthen partnerships, and provide the capacity needed to engage priority audiences and stakeholder groups in protecting and enhancing our water resources in priority geographies and districtwide. Broadly, outcomes of the Education Program are:

- Key topic information on issues and solutions is communicated to targeted, priority audiences and stakeholders *in a strategic manner* that reflects the District’s commitment to focal geographies and partnerships and being responsive through broad education and outreach.
- Audience and stakeholder engagement is increased, both pre-project to assist in the development of projects and post-project to interpret their purpose *as measured by participation in events, projects, planning and processes.*
- Stakeholder relationships are strengthened *through collaboration,*

	<p><i>partnerships and involvement in all aspects of natural resource management.</i></p> <ul style="list-style-type: none"> <li>• Key audience and stakeholders are engaged and <i>take measurable actions to manage and improve water quality.</i></li> <li>• The MCWD is seen as an information and technical leader, as reflected by <i>the acquisition, distribution and implementation of MCWD programs and services.</i></li> </ul>
<p><b><u>Schedule</u></b></p>	<p><b>2017</b></p> <p><b>1<sup>st</sup> Quarter (Jan-March):</b></p> <ul style="list-style-type: none"> <li>- Ongoing Broad Education and Outreach, MCWD program support, and training</li> <li>- Assess existing and identify new Watershed Association Initiative projects</li> <li>- Begin planning technical and non-technical seminars and workshops</li> <li>- Ongoing NEMO programming and outreach</li> <li>- Ongoing subwatershed interpretive planning and education in Minnehaha Creek Greenway</li> <li>- Programmatic and administrative support of Master Water Stewards program</li> <li>- Process Cynthia Krieg Grant Agreements and Work Plans for 2017 projects</li> </ul> <p><b>2<sup>nd</sup> Quarter (April-June):</b></p> <ul style="list-style-type: none"> <li>- Ongoing Broad Education and Outreach, MCWD program support, and training</li> <li>- Develop workplan/budget for 2018</li> <li>- Programmatic and administrative support of Master Water Stewards program</li> <li>- Implement technical and non-technical workshops</li> <li>- Ongoing NEMO programming and outreach</li> <li>- Ongoing subwatershed interpretive planning and education in Minnehaha Creek Greenway</li> <li>- Develop interpretive elements of the MCWD brand and key watershed messages throughout the interior of the MCWD office building.</li> </ul> <p><b>3<sup>rd</sup> Quarter (July-Sept):</b></p> <ul style="list-style-type: none"> <li>- Ongoing Broad Education and Outreach, MCWD program support, and training</li> <li>- Clean Water Summit</li> <li>- Programmatic and administrative support of Master Water Stewards program and recruitment of volunteers for 2018 program.</li> <li>- Process pre-proposals from Cynthia Krieg grant applicants</li> <li>- Implement the Watershed Association Initiative program</li> <li>- Implement technical and non-technical seminars and workshops</li> <li>- Ongoing NEMO programming and outreach</li> <li>- Ongoing subwatershed interpretive planning and education in Minnehaha Creek Greenway</li> <li>- Develop interpretive elements of the MCWD brand and key watershed messages throughout the interior of the MCWD office building.</li> </ul> <p><b>4<sup>th</sup> Quarter (Oct-Dec):</b></p> <ul style="list-style-type: none"> <li>- Ongoing Broad Education and Outreach, MCWD program support, and training</li> <li>- Process Cynthia Krieg grant applications</li> </ul>

	<ul style="list-style-type: none"> <li>- Programmatic and administrative support of Master Water Stewards program</li> <li>- Implement technical and non-technical seminars and workshops</li> <li>- Ongoing NEMO programming and outreach</li> <li>- Implement the Watershed Association Initiative program and host WAI Summit</li> <li>- Begin planning 2018 1<sup>st</sup> Quarter Education Program elements</li> <li>- Ongoing subwatershed interpretive planning and education in Minnehaha Creek Greenway</li> <li>- Develop interpretive elements of the MCWD brand and key watershed messages throughout the interior of the MCWD office building.</li> </ul>
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**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	\$0	(\$150,000)	\$81,333	\$45,920	
2016	\$302,179	\$256,259	\$0	(\$245,179)	\$0	\$57,000	

**Recommended 2016 Budget and Levy**

Budget: \$266,790  
 Levy: \$209,790



**Detailed Budget:**

<b>Activity Code</b>	<b>Activity Name</b>	<b>Amount</b>
4010	Wages	\$158,290
4011	Wages-Overtime	
4018	Salary – Insurance Reimbursement	
4020	Payroll Tax Expense	
4035	Unemployment Reimbursement	
4040	PERA Expense	
4050	Benefits	
4060	Staff Mileage/Expenses	\$1000
4065	Staff Training	\$1,500
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	\$7,500
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	\$1,000
4320	Contract Services	\$79,000
4330	Accounting & Auditing	
4340	Engineering/Consulting	
4350	Legal Expense	\$1,000
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	\$15,000
4575	Repairs/Maintenance	
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	
	<b>TOTAL</b>	<b>\$266,790</b>

# MINNEHAHA CREEK WATERSHED DISTRICT 2017 RECOMMENDED WORK PLAN

**PREPARED BY:** Telly Mamayek & Trevor Born

**DATE:** August 1, 2016

<b><u>Program</u></b>	Communications (4003)
<b><u>Summary</u></b>	<p>The MCWD believes that 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>To help facilitate an engaged constituency, the MCWD Communications Program uses the following strategies:</p> <ul style="list-style-type: none"> <li>○ increases awareness about the District and its work</li> <li>○ provides transparency and solicits public input</li> <li>○ builds and maintains relationships between the District and its stakeholders</li> <li>○ provides information about water quality issues and solutions</li> </ul> <p>It uses a variety of tools to convey relevant messages to the following groups:</p> <ul style="list-style-type: none"> <li>○ influencers (policymakers, community leaders)</li> <li>○ property owners (developers, business owners, homeowners)</li> <li>○ professional/academic (government agency staff, researchers)</li> <li>○ interested residents/general public</li> </ul> <p>By working in close coordination with the District’s Education, Cynthia Krieg and Cost Share Grant Programs, the Communications Program helps move the District’s stakeholders from knowledge and awareness to action and engagement.</p>
<b><u>Location</u></b>	District-wide
<b><u>Description</u></b>	<p><b>Program Tactics:</b></p> <p>The bulk of 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.</p> <ul style="list-style-type: none"> <li>○ <u>Media Relations - \$10,000</u> 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.</li> </ul> <p>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.</p> <p>Keep apprised of potential public issues that may affect MCWD projects and program areas and advise District Administrator, staff,</p>

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/Newsletters/Fact Sheets/Posters - \$9,000

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.

Design and print project and program-specific materials, including fact sheets, brochures, postcards and posters, as needed. Update and print core publications including the Lake Minnetonka Map and Minnehaha Creek Canoe Map, which will be unveiled as part of the District's 50<sup>th</sup> anniversary activities.

○ Editorial content- \$3,000

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.

Produce and distribute regular e-news updates about District activities and programs via the District's e-newsletter "Splash." Use Facebook, Twitter and Instagram 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, lake/neighborhood association publications and monthly columns for local newspapers.

○ Website - \$0

Work with all District programs to keep website up to date with timely information about MCWD activities and programs. Use it for cross-promotion of other organizations' events in the spirit of cooperation and strengthening partnerships. Continue to strive for improved functionality to ensure a satisfactory user experience.

○ Special Events - \$0

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.

○ Presentations/Community Events - \$2,500

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; and providing financial support, educational materials, and/or promotional items.

- Watershed Heroes Awards – \$10,000  
The annual awards program recognizing individuals and groups for their clean water work will be a key component of the District's lineup of activities to commemorate the District's 50<sup>th</sup> anniversary in 2017.
- Minnehaha Creek Cleanup – \$25,000  
The District's single-biggest event of the year will begin its second decade of citizen engagement in 2017. The Cleanup is integral to MCWD's clean water brand. It gets glowing reviews from participants, generates positive media coverage for the District and cultivates good will among the District's stakeholders.
- Marketing Materials – \$5,000  
Purchase and distribute promotional items, including water bottles, t-shirts and tote bags with the MCWD logo, at community events, including the Minnehaha Creek Cleanup.  
Develop banners and other outreach materials for use at community events and elsewhere as part of the District's 50<sup>th</sup> anniversary activities.
- Videos – \$5,000  
Continue to create videos about the District's projects and programs, including a historical video commemorating the District's 50<sup>th</sup> anniversary.
- Advertising - \$1,000  
Purchase advertising in publications that align with MCWD goals.

**MCWD Program Support:**

The goal of the program support function of the MCWD Communications Program is to provide communications support to the Board of Managers, District Administrator, Program Managers and their staff to ensure all levels of District communications are consistent in their voice and message.

- Communications Training/Support – \$3,000  
Coordinate training for staff and board members to improve their presentation and communication skills and how to effectively talk to the media. Arrange professional development programming for the staff retreats. Provide writing support for program staff, including proofing and revising letters and other documents.
- Internal Communications - \$0  
Continue efforts to provide an effective method of maintaining a consistent flow of information to the staff, board and CAC that is current and pertinent. Continue to provide regular email updates to MCWD Board of Managers, Citizen Advisory Committee and staff on outreach activities and media coverage about the District. Incorporate news from other program areas into these updates.
- Continuing Education/Staff Training - \$2,000  
Funding and time for communications staff to attend training as appropriate in the areas of outreach, marketing, graphics, presentations, website maintenance, stormwater management and low impact development.

**Program Administration:**

This area of work refers to the administrative aspects of the program, including budget development and oversight, work plan development, reporting, board communications/support, managing staff/hiring and training new staff, and interdepartmental coordination. Because these tasks must be done by staff, no dollars are budgeted for this work area.

**2017 Budget Summary:**

<b>Activity/Expense</b>	<b>Budget</b>
Media Relations	\$10,000
Publications	\$9,000
Editorial Content	\$3,000
Website	\$0
Special Events	\$0
Presentations/Community Events	\$2,500
Watershed Heroes	\$10,000
Minnehaha Creek Cleanup	\$25,000
Marketing Materials	\$5,000
Videos	\$5,000
Advertising	\$1,000
Communications Training/Support	\$3,000
Staff development	\$2,000
Personnel	\$99,414
<b>Total</b>	<b>\$174,914</b>

**Goals/  
Outcomes**

The ultimate goal of the communications 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.

Specifically, the goals of the MCWD's Communications Program are as follows:

1. Increase awareness of MCWD, its mission, programs and balanced urban ecology framework
2. Provide transparency and opportunities for public input
3. Build and maintain MCWD relationships with elected officials, partner organizations and community leaders
4. Provide information about water quality issues and solutions

This work plan is anticipated to achieve the following outcomes:

1. People understand who we are, what we do and how we do it
2. People perceive MCWD as credible, cost-efficient, transparent and accountable

	<p>3. People support MCWD's work and want to partner with us</p> <p>4. People have access to information about water quality issues and what they can do to address them</p>
	<p><b>2017</b></p> <p>1<sup>st</sup> quarter:</p> <ul style="list-style-type: none"> <li>- Prepare Year in Review report for distribution</li> <li>- Begin Creek Cleanup event planning</li> <li>- Ongoing outreach to local officials, media and community groups</li> <li>- Ongoing implementation of education/communication plans</li> </ul> <p>2<sup>nd</sup> quarter</p> <ul style="list-style-type: none"> <li>- Begin Watershed Heroes event planning</li> <li>- Continue Creek Cleanup event planning</li> <li>- Begin work on 2018 budget and work plan</li> <li>- Ongoing outreach to local officials, media and community groups</li> <li>- Ongoing implementation of education/communications plans</li> </ul> <p>3<sup>rd</sup> quarter:</p> <ul style="list-style-type: none"> <li>- Prepare Mid-Year Highlights report for distribution</li> <li>- Implement Creek Clean-up</li> <li>- Present 2018 budget and work plan to the Board</li> <li>- Ongoing outreach to local officials, media and community groups</li> <li>- Ongoing implementation of education/communications plans</li> </ul> <p>4<sup>th</sup> quarter:</p> <ul style="list-style-type: none"> <li>- Ongoing outreach to local officials, media and community groups</li> <li>- Ongoing implementation of education/communications plans</li> </ul>

**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	\$0	(\$168,600)	\$0	\$72,458	
2016	\$209,618	\$137,160	\$0	(\$179,018)	\$0	\$30,600	

**Recommended 2017 Budget and Levy**

Budget: \$174,914  
 Levy: \$144,314

**Detailed Budget:**

<b>Activity Code</b>	<b>Activity Name</b>	<b>Amount</b>
4010	Wages	\$99,414
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	\$2,000
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	\$10,000
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	\$45,500
4330	Accounting & Auditing	
4340	Engineering/Consulting	
4350	Legal Expense	\$1,500
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	\$10,500
4575	Repairs/Maintenance	
4594	Debt Service-Principal	
4595	Debt Service-Interest	
4600	Grants/Awards/Loans - Given by MCWD	\$5,000
4651	Issuance Cost	
4962	Office Bldg. Maintenance	
4963	Office Building Utilities	
	<b>TOTAL</b>	<b>\$174,914</b>

## MINNEHAHA CREEK WATERSHED DISTRICT 2017 RECOMMENDED WORK PLAN

**PREPARED BY:** Brett Eidem

**DATE:** August 1, 2016

<b><u>Program</u></b>	Cost Share Grants (4005)
<b><u>Summary</u></b>	In 2011, the Minnehaha Creek Watershed District (MCWD) began implementing the Cost Share program to help meet its clean water and public participation goals. The District provides financial assistance to government units, private property owners, non-profits, academic institutions and other interested parties for projects that expand the knowledge base of water resources management, provide educational opportunities through demonstrative projects within the watershed, improve stormwater management, reduce pollution, and enhance natural resources and green infrastructure.
<b><u>Location</u></b>	In priority geographies and District-wide.
<b><u>Description</u></b>	<p><b>Background:</b> In 2014, the MCWD Board of Managers approved a restructuring of the Cost Share Program, which resulted in the merger with the Low Impact Development (LID) Program into one fund (4005). The restructuring also resulted in the creation of three categories of funding with specific evaluation criteria that allow staff to better compare project proposals and develop funding recommendations:</p> <ul style="list-style-type: none"> <li>• Homeowner Projects</li> <li>• Community Engagement Projects</li> <li>• Green Infrastructure Projects</li> </ul> <p>Recognizing the demonstration value of many of these projects, the new categories and criteria provide the District with a mechanism to fund education-focused projects while continuing to fund those that result in greater water quality benefits. The program implemented an annual schedule with application deadlines in place for all types of projects, to allow staff to better evaluate and compare projects to one another, utilizing grant funds to the partner on projects District sees the greatest value in.</p> <p>In addition to providing education and water quality benefits, the grant programs play a significant role in carrying out the policy direction set by the Board in its policy framework, <i>In Pursuit of a Balanced Urban Ecology</i>, by promoting and facilitating project partnerships, allowing the District to remain responsive while focused in priority geographies, and the ability to act on opportunities created through redevelopment. Using the grant programs in this way will support the “two-track” approach envisioned for the District’s 2017 Comprehensive Water Resources Management Plan. While the District will cultivate a sustained focus and develop large-scale, high impact projects in priority areas, the Cost Share program will allow the District to remain responsive District wide, fostering opportunities for cost-effective partnerships.</p> <p>The Cost Share Program anticipates a budget carryover in 2016, and will need to levy for about half of the 2017 budget (\$250,000). This is from a more robust</p>



review process, and comparing projects against each other. We have also become more strategic with only funding the most cost effective or highest valued stormwater best management practices (BMPs) of entire site retrofits, to both maximize cost effectiveness of District funding and ensuring the properties can maintain all of the installed BMPs.

**2017 Program Activities (\$400,000):**

Through the 2017 budget process, cost share has identified budget reductions for the program, similar to Education and Communications programs. Staff has reduced the amount of grant funding for qualified projects, which will likely result in fewer projects. Existing staff is administering all current applications and opportunities for grant funding, as well as all of the past projects that have been approved for funding. There are many projects that were approved for funding in 2011-2016 (both Cost Share and historic LID funded projects) that have yet to be installed and closed out for grant reimbursement. This will take up a majority of staff time, so no new initiatives are being proposed for 2017. Current staffing levels will not allow the program to implement needed activities including a geo-spatial database of cost share projects, as well as analysis of community outreach reporting tied to community outreach projects, implemented in 2016.

In 2016, staff proposed to focus on a pro-active approach for the Cost Share Program in priority subwatersheds. This could be accomplished through discovering opportunities, establishing partnerships, organizing and assisting engineering review, and implementation planning for potential projects. This would help the program further align with the District's new two-track approach, while continuing to remain responsive District wide. Staff has proposed reducing engineering funds to an amount that will still allow for 2 to 3 subwatershed analyses which will be used in proactive project development. This activity has been difficult to accomplish due to constraints on staff capacity. Staff will continue to pursue these opportunities as staff capacity allows, but it will not be a priority of the program in 2017.

To accomplish this, there will be further inter department communication with the Water Quality, Permitting and Planning departments to create efficiencies with the program. This collaboration will include assistance on inspections, funding and maintenance agreements, and inclusion in annual meetings with cities on stormwater management opportunities (such as road reconstruction projects). Staff anticipates more church, alleyway and neighborhood scale projects in 2016, as well as more private and public shoreline and streambank restoration projects.

The cost share program is currently going through a detailed program evaluation process, looking at current program goals, tasks, program administration, and staff capacity to achieve all of these existing and new initiatives. The outcome of this will hopefully drive a staff and Board discussion on the program direction for the future, and what is the best use of staff time and grant funding.

	<p><b>2017 Budget Summary:</b></p> <table border="1"> <thead> <tr> <th>Activity/Expense</th> <th>Budget</th> </tr> </thead> <tbody> <tr> <td>Grants/Awards/Loans - Given by MCWD</td> <td>\$400,000</td> </tr> <tr> <td>Wages</td> <td>\$96,976</td> </tr> <tr> <td>Engineering/Consulting</td> <td>\$15,000</td> </tr> <tr> <td>Legal Expense</td> <td>\$20,000</td> </tr> <tr> <td>Printing/Publishing/Postage</td> <td>\$10,000</td> </tr> <tr> <td>Contracted Services</td> <td>\$1,000</td> </tr> <tr> <td>Staff Mileage</td> <td>\$1,000</td> </tr> <tr> <td>Staff Training</td> <td>\$1,000</td> </tr> <tr> <td><b>Total</b></td> <td><b>\$544,976.00</b></td> </tr> </tbody> </table>	Activity/Expense	Budget	Grants/Awards/Loans - Given by MCWD	\$400,000	Wages	\$96,976	Engineering/Consulting	\$15,000	Legal Expense	\$20,000	Printing/Publishing/Postage	\$10,000	Contracted Services	\$1,000	Staff Mileage	\$1,000	Staff Training	\$1,000	<b>Total</b>	<b>\$544,976.00</b>
Activity/Expense	Budget																				
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Printing/Publishing/Postage	\$10,000																				
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Staff Mileage	\$1,000																				
Staff Training	\$1,000																				
<b>Total</b>	<b>\$544,976.00</b>																				
<b><u>Goals/Outcomes</u></b>	<ol style="list-style-type: none"> <li>1. Reduced pollutant loading, volume, and improved ecological integrity</li> <li>2. People educating others about WQ issues and solutions</li> <li>3. Partners seek MCWD for collaboration on projects (cultivate partnerships)</li> <li>4. Develop social norms around water quality practices (water quality policy)</li> </ol>																				
<b><u>Schedule</u></b>	Annual deadline for homeowner, community engagement and green infrastructure projects. Shoreline/streambank projects and Master Water Steward projects are exempt from deadlines. Any project can be brought forward for funding outside of the deadlines if staff feels the project has a great enough value to the district and has time sensitivity.																				

### Budget/Levy History

Year	Budget	Tax Revenue	Grants & Other Rev.	Expenditures	Transfer in/out	Carryover	Assigned Funds
2014	\$680,786	\$0	\$17,348	(\$235,954)	\$773,769	\$1,188,576	\$308,254
2015	\$832,000	\$0	\$0	(\$454,321)	\$0	\$734,255	\$634,255
2016	\$772,151	\$672,151	\$0	(\$400,000)	\$0	\$912,255	\$612,255
2017	\$544,976	\$244,976	\$0	(\$544,976)	\$0	\$612,255	\$612,255

### Recommended 2016 Budget and Levy

Budget: \$544,976  
Levy: \$244,976

The budget/levy history shows a growing number in both program fund carryover and approved but not reimbursed projects (assigned funds). Staff anticipates \$300,000 in unassigned carryover from 2016, so the budget will be \$544,976, with a levy for \$244,976. If staff and the Board approve funding for more than the anticipated assigned funds in 2016, the Grants/Awards given by MCWD line in the budget will reduce in 2016 to reflect accordingly. Staff will also prioritize communicating with past grant recipients to close out or cancel old projects to minimize the assigned funds. This may also result in a slight increase in funds that could replenish future grants/awards.

<b>Activity Code</b>	<b>Activity Name</b>	<b>Amount</b>
4010	Wages	\$96,976
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	\$1,000
4066	Staff Tuition Benefit	
4110	Manager Per Diems	
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4125	Manager Computer/Software	
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4230	Printing/Publishing/Postage	\$10,000
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	
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4390	CAC Expense	
4520	Monitoring/Lab Analysis/Inventories	
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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	\$400,000
4651	Issuance Cost	
4962	Office Bldg. Maintenance	
4963	Office Building Utilities	
	<b>TOTAL</b>	<b>\$544,976.00</b>