



Title: Multi-Year Project Implementation Framework

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Purpose:

To orient the Citizens Advisory Committee (CAC) to the organization's Capital Improvement Plan (CIP) and introduce the 2023 CIP. The 2023 CIP will be developed using a modified format, process, and set of project planning tools to enhance shared decision making between the Board and staff. These improvements are collectively referred to as the Multi-Year CIP.

Summary:

The Minnehaha Creek Watershed District (MCWD or District) is a mission driven organization that centers its work on the delivery of high-impact capital projects that integrate water and natural resources with the built environment. MCWD has progressively improved its approach to capital project planning through cycles of implementation and deliberate reflection that have increased the sophistication and efficacy of its capital project implementation model. Today, MCWD is at a juncture to again evaluate and reflect on past project successes and level up for the next phase of capital project implementation.

MCWD's capital project program is at a critical junction point. First, the organization's two focal geographies – Minnehaha Creek and Six Mile Creek-Halsted Bay – have reached milestones that present a natural point to evaluate the next phase of implementation priorities. Furthermore, the organization, under its strategic action plan, continues to align programs and build internal capabilities to best support delivery of high-impact capital projects. Finally, MCWD is approaching the halfway point of the 2017 Watershed Management Plan, providing an opportunity to reflect on our success, renew our focus, and chart the direction of our next 10 year plan (2027).

As part of iteratively improving its approach to the identification, planning, and construction of high-impact capital projects, the MCWD is at a position where it can once again reflect, identify lessons learned, and apply them moving forward to continually improve the success of its capital project programming. The next phase of project planning must systematize what has been learned to date, to provide increasingly clear focus and foresight over project strategies and timelines, as well as the resources that will need aligning to be successful.

One opportunity identified through engagement between the Board and staff is to develop a multi-year CIP framework to support Board decision making. Such a tool would help staff more effectively predict project benefits, costs, constraints, risk, phases of work, and timelines. This initiative will be introduced to the CAC at the March 16, 2022, meeting.

Multi-year Capital Improvement Plan

The CIP is a required component of the ten-year watershed management plan. State statute specifies that plans will include a table that outlines the capital improvement program, including the schedule, costs, funding sources, and any amendments to the table must be distributed for comment and reincorporated into the plan document.

The CIP adopted in the 2017 Watershed Management Plan includes a comprehensive list of known capital project opportunities in MCWD's focal areas, and broad categories of implementation activities in non-focal geographies.

Annually, through the budget process, the Board revises the CIP table to reflect adjustments to timeline and cost and distributes those changes to partner agencies for comment. While this fulfills state requirements for the development of a CIP, the process and content of the CIP could be improved to better serve the full range of organizational needs around capital project planning, budgeting, and communications.

The MCWD project planning program staff are currently working to evaluate opportunities for improving the CIP process and the content within to support clearer forecasting and organizational decision making about project priorities. Improving the process through which the Board receives critical information about project opportunities, costs, risks, phases of work, and timelines will not only enhance decision making, and ensure staff and the Board remain in sync – it will also improve staff’s ability to predict cross-departmental resources needed and more effectively align programs to support capital project delivery.

Primary outcomes targeted by the development of the Multi-Year CIP include:

- Clearer data for potential projects: benefits, costs, risks, phases of work, timelines, and internal resources
- Improved organizational decision making on capital project priorities, keeping staff and the Board in sync
- Enhanced internal alignment of programs to support capital project planning and implementation
- Improved external communication to partners and the public regarding MCWD’s project priorities

Multi-Year CIP Development Process

The Multi-Year CIP was introduced to the Board at a July 2021 Board retreat. Since that time, staff have been working to identify critical project data for inclusion in the CIP, identify candidate projects for the 2023 CIP, and develop a process to co-develop the format and content of the Multi-Year CIP in partnership with the Board in the lead up to the 2023 budget development process, wherein the CIP is adopted and distributed annually. The Board’s Policy and Planning Committee (PPC) has received three presentations to date as part of this process.

- December 16, 2021 (PPC): Introduction to the multi-year CIP framework (Complete – [materials available here](#))
- January 27, 2022 (PPC): Six Mile Creek-Halsted Bay project review (Complete – [materials available here](#))
- February 24, 2022 (PPC): Minnehaha Creek Greenway project review (Complete – [materials available here](#))
- March 16, 2022 (CAC): Status Update on the Multi-Year Project Implementation Framework
- April 14, 2022 (PPC): Minneapolis Parkway project review
- May 26, 2022 (PPC): Draft assembled multiyear CIP and workplans, aligning with the budget presentation
- June 9, 2022 (Board): Authorization to release the multiyear CIP for comment
- August 26, 2022 (Board): Adoption of the 2023 CIP

One of the steps in this development process are the three “Project Review” meetings for specific geographies, which are structured to both get feedback on emerging project opportunities themselves, as well allow the Board to preview project materials and provide feedback on the format and content. These materials will become part of the package of information that constitutes the Multi-Year CIP. These prepared project pages can be viewed by following the links in the bulleted list above.

March 16, 2022 Citizens Advisory Committee

At the March 16, 2022, CAC Meeting, staff will provide a presentation and facilitated discussion to introduce the CAC to the Multi-Year CIP. The CAC reviews the CIP annually through the budget development and review process, and this presentation will present an opportunity to preview the new materials and provide insight into what information may be included in the publicly facing CIP documents.

Attached:

- **2018-2027 Capital Improvement Plan Table**

DRAFT Minnehaha Creek Watershed District 2018-2027 Capital Improvement Plan

Subwatershed	Capital Projects	Estimated Cost	Potential Funding Sources*	Proposed Implementation Year
Six Mile Creek-Halsted Bay	East Auburn Stormwater Enhancement Project	\$327,500	BWSR grant (\$262,520), City of Victoria (\$64,980)	2018
Minnehaha Creek	Arden Park Stream Restoration and Stormwater Management	\$4,038,017	MCWD levy, City of Edina (\$1,674,410), grants (\$179,151)	2018-2019
Minnehaha Creek	Minnehaha Creek FEMA Flood Damage Repairs	\$900,000	MCWD levy, FEMA grant (\$336,459)	2018-2019
Six Mile Creek-Halsted Bay	Wassermann West External Load Reduction and Landscape Restoration	\$2,761,786	City of Victoria (\$2,184,660), BWSR grant (\$93,879), MCWD levy	2019-2020
Minnehaha Creek	325 Blake Road Regional Stormwater and Greenway	\$3,871,500	MCWD levy, BWSR grants (\$495,000)	2019-2022
Minnehaha Creek	Cottageville Park Phase II Riparian Restoration	\$276,000	MCWD levy, partner contributions	2019-2022
Six Mile Creek-Halsted Bay	Wassermann Internal Load Management	\$335,900	MCWD levy, BWSR grant (\$284,720)	2021-2022
Six Mile Creek-Halsted Bay	Six Mile Marsh Prairie Restoration (Trail)	\$347,851	MCWD levy	2012-2022
Minnehaha Creek	Meadowbrook Golf Course Ecological Restoration	\$2,006,730	MCWD levy, partner contributions, grants	2022-2023
Minnehaha Creek	Greenway to Cedar Trail Connection and Streambank Restoration	\$510,000	MCWD levy, partner contributions, grants	2022-2023
Minnehaha Creek	Minnehaha Parkway Stormwater Management	\$1,500,000	MCWD levy, partner contributions, grants	2022-2024
Six Mile Creek-Halsted Bay	Turbid-Lundsten Wetland Restoration	\$3,100,000	MCWD levy, partner contributions, grants	2022-2026
Minnehaha Creek	Boone-Aquilla Floodplain	\$500,000	MCWD levy, partner contributions, grants	2022-2023
Six Mile Creek-Halsted Bay	East Auburn Wetland Restoration	\$550,000	MCWD levy, partner contributions, grants	2022-2023
Six Mile Creek-Halsted Bay	Mud Lake Watershed Load Reductions	\$3,090,000	MCWD levy, partner contributions, grants	2023-2027
Painter Creek	Potato Marsh Restoration	\$870,000	MCWD levy, USACE Section 206, partner contributions, grants	2024-2025
Six Mile Creek-Halsted Bay	Pierson Lake Headwaters Restoration	\$367,800	MCWD levy, partner contributions, grants	2023-2025
Painter Creek	Stream Restoration	\$2,990,000	MCWD levy, partner contributions, grants	2023-2025
Painter Creek	Wetland Restoration	\$330,000	MCWD levy, partner contributions, grants	2023-2025
Six Mile Creek-Halsted Bay	Whole Lake Drawdown	\$770,000	MCWD levy, partner contributions, grants	2023-2027
Minnehaha Creek	West Blake Greenway Enhancement	\$420,000	MCWD levy, partner contributions, grants	2023-2024
Minnehaha Creek	Meadowbrook Greenway Expansion	\$950,000	MCWD levy, partner contributions, grants	2023-2024
Painter Creek	South Katrina Marsh Restoration	\$1,270,000	MCWD levy, USACE Section 206, partner contributions, grants	2025-2026
Six Mile Creek-Halsted Bay	Internal Load Management	\$980,000	MCWD levy, partner contributions, grants	2026-2027
Painter Creek	SOBI Marsh Restoration	\$240,000	MCWD levy, USACE Section 206, partner contributions, grants	2025-2026
Minnehaha Creek	Hiawatha Golf Course Restoration	\$1,940,000	MCWD levy, partner contributions, grants	2023-2024
Painter Creek	Upper and Lower Painter Marsh Restoration	\$2,800,000	MCWD levy, USACE Section 206, partner contributions, grants	2026-2027
Six Mile Creek-Halsted Bay	Halsted Bay Watershed Load Management	\$13,050,000	MCWD levy, partner contributions, grants	2023-2026
Lake Minnetonka	Halsted Bay Internal Phosphorus Load Reduction	\$1,400,000	MCWD levy, partner contributions, grants	2025-2027
Christmas Lake	Stormwater Volume and Pollutant Load Reduction	\$200,000	MCWD levy, partner contributions, grants	Opportunity-based
Dutch Lake	Stormwater Volume and Pollutant Load Reduction	\$780,000	MCWD levy, partner contributions, grants	Opportunity-based
Gleason Lake	Stormwater Volume and Pollutant Load Reduction	\$600,000	MCWD levy, partner contributions, grants	Opportunity-based
Lake Minnetonka	Stormwater Volume and Pollutant Load Reduction	\$1,000,000	MCWD levy, partner contributions, grants	Opportunity-based
Lake Virginia	Stormwater Volume and Pollutant Load Reduction	\$650,000	MCWD levy, partner contributions, grants	Opportunity-based
Langdon Lake	Stormwater Volume and Pollutant Load Reduction	\$230,000	MCWD levy, partner contributions, grants	Opportunity-based
Long Lake Creek	Stormwater Volume and Pollutant Load Reduction	\$1,320,000	MCWD levy, partner contributions, grants	Opportunity-based
Minnehaha Creek	Channel/Streambank Restoration	\$3,120,000	MCWD levy, partner contributions, grants	Opportunity-based
Minnehaha Creek	Stormwater Volume and Pollutant Load Reduction	\$2,450,000	MCWD levy, partner contributions, grants	Opportunity-based
Painter Creek	Stormwater Volume and Pollutant Load Reduction	\$980,000	MCWD levy, partner contributions, grants	Opportunity-based
Schutz Lake	Stormwater Volume and Pollutant Load Reduction	\$250,000	MCWD levy, partner contributions, grants	Opportunity-based
Six Mile Creek-Halsted Bay	Stormwater Volume and Pollutant Load Reduction	\$2,000,000	MCWD levy, partner contributions, grants	Opportunity-based
Six Mile Creek-Halsted Bay	Stream Restoration	\$870,000	MCWD levy, partner contributions, grants	Opportunity-based
Six Mile Creek-Halsted Bay	Wetland Restoration	\$3,000,000	MCWD levy, partner contributions, grants	Opportunity-based

*Includes specific amounts where funding sources are known.