

MEMORANDUM

To: MCWD Board of Managers
From: Telly Mamayek, Director of Communications and Education
Date: July 16, 2015
Re: 2016 Work Plans – Communications and Education

Purpose:

This memorandum provides a summary of all work plans under the Communications and Education Division including a brief description of program activities, a list of notable changes (>\$10,000) from the previous year's budget, and a summary of the overall budget and levy impact as compared to the previous year. Work plans summarized in this memo include the following:

- Cynthia Krieg (4001)
- Education (4002)
- Communications (4003)
- Cost Share (4005)

Summary:

Cynthia Krieg (4001)

The 2016 workplan for the Cynthia Krieg Watershed Stewardship Fund will continue to provide funding for community-based stewardship projects that increase public awareness of water quality issues and promote behavior change. No funding changes are planned in this program in 2016.

Education (4002)

The 2016 workplan for the District's Education Program retains many of the activities conducted in 2015 with one notable addition – funding for the continuation of the Master Water Stewards program. The program, which promotes certification of community leaders around water resource issues and leverages district resources, was funded by a state Clean Water Fund grant from 2013-2015. Following the three-year state-funded pilot, the Master Water Stewards program is transitioning to a model that's funded by watershed districts. In MCWD, the Education Program is proposing to fund up to 15 Master Water Stewards during 2016 at a cost of \$2,500 each. Staff will be involved with recruiting volunteers for the upcoming year and play a more active role with volunteer training, management and support.

The \$37,500 in funding that's proposed for the program was obtained through reductions in other line items in the budget, most notably:

- \$5,000 from the Minnehaha Creek Greenway signage budget due to the availability of signage funds in the project budgets
- \$20,000 from the Watershed Association Initiative, which has refined its program based on a review that was completed in early 2015. As a result of that review the focus of this initiative has shifted from trying to create new lake associations to supporting existing ones.

Communications (4003)

The 2016 workplan for the District's Communications program continues most of the activities conducted in 2015 with two significant funding changes: 1) \$10,500 funding for the website and GIS services has been reallocated to the IT budget, 2) \$25,000 in funding has been added for a stakeholder audit to review the effectiveness of District outreach and events which will help inform the development of a series of events marking the 50th anniversary of the District's founding in 2017. The funding that's proposed for the audit was obtained through the elimination of the \$25,000 that was dedicated for Comp Plan outreach in 2015. The bulk of communications program support for this activity has been comprised of staff time due to availability of comp plan outreach funds in the Planning Department's budget.

Cost Share (4005)

The 2016 workplan for the District's Cost Share program includes four notable changes:

- 1) Reallocating \$54,000 in wages, payroll taxes and PERA for the Cost Share Grant Administrator to the Personnel budget, resulting in a reduction in the Cost Share budget by the same amount.
- 2) Adding a Cost Share Program intern to assist with homeowner projects and allow the Cost Share Grant Administrator to focus on larger-scale projects in priority subwatersheds. This position also would continue inspections on past-funded projects, continue creation of interactive map/database for program, review and analysis of community outreach reporting of community engagement projects. The projected cost of \$34,000 is being reallocated to the Personnel budget.
- 3) Focusing on a pro-active approach to discovering opportunities, creating partnerships, and organizing engineering review and implementation planning for potential projects in District priority subwatersheds, as opposed to being responsive to opportunities presented to staff. Although staff budgeted for \$30,000 for engineering costs in the 2015 work plan, these funds had been re-allocated to funding projects. This year, staff anticipates spending this portion of the budget on engineering to accomplish this goal.

Notable Changes (>\$10,000) for 2016:

**Note. All changes listed below are specific line items within program or project areas that are proposed to change in 2016 by more than \$10,000. Line item changes within program areas greater than \$10,000 do not necessarily mean a change to the bottom line budget for that program. These changes may reflect a shift in emphasis or priority within a specific program without change to the program's total budget.*

Other line item specific changes below \$10,000 are not listed. The total proposed budget change in each program area (including those less than \$10,000) are depicted in the summary spreadsheet below.

Education

- Master Water Stewards +\$ 37,500

Communications

- Website & GIS - \$ 10,500
 - \$10,500 will be relocated to the IT Fund (1003). This is a simple relocation of a budgeted line item and represents zero overall impact to the District's budget.
- Stakeholder Audit/50th Anniversary Planning +\$ 25,000

Cost Share

- Cost Share Grant Administrator wages, taxes, PERA - \$ 54,000
 - Relocated to the General Operations Fund (1002) to consolidate the District's personnel budget in one location. This is a simple relocation of a budgeted line item and represents zero overall impact to the District's budget.
- Cost Share Program Intern wages, taxes, PERA - \$ 34,000
 - This is a new position that will be funded out of the Cost Share Program but relocated to the General Operations Fund (1002) to consolidate the District's personnel expenses in one location. This represents a zero overall impact to the District's budget.
- Cost Share Grants/Awards given by MCWD -\$66,000
 - Last year, the Cost Share and LID funds were combined. Based on analysis of past years' expenditures and outstanding commitments for the two funds, staff is budgeting \$600,000 for new grant awards in 2016. Prior to 2015, the District had not approved cost share funding in excess of \$250,000 for any one year. By implementing a multi-year reimbursement schedule for projects with larger funding amounts, and without having any pre-existing commitments known to staff beyond what has already been approved for funding, staff feels that a \$600,000 budget for grants/awards will be sufficient for 2016.

Financial Implications:

The table below is an executive summary of the proposed 2016 budget and levy as compared to 2015:

Program	2015 Budget	2015 Levy	2016 Budget	2016 Levy
Cynthia Krieg	\$125,000	\$125,000	\$125,000	\$54,496
Education	\$193,500	\$112,167	\$193,500	\$147,580
Communications	\$168,600	\$168,600	\$158,100	\$85,642
Cost Share	\$832,000	\$0	\$678,000	\$578,000
Total	\$1,319,100	\$405,767	\$1,154,600	\$865,718

The total combined budget for these programs for 2016 is \$164,500 lower than the 2015 budget. However, \$98,500 in expenses are being relocated to the General Operations and IT funds to consolidate personnel and information technology expenses. Consequently, the net change from the 2015 to 2016 budgeted expenses for the Communications and Education Division is a decrease of \$66,000.

On the revenue side, there is less projected carryover than last year resulting in a proposed levy increase of \$459,951 for the Communications and Education Division.

See enclosed work plans for more detail. 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 2016 RECOMMENDED WORK PLAN

PREPARED BY: Darren Lochner & Sarah Fellows

DATE: July 16, 2015

<u>Program</u>	Cynthia Krieg Watershed Stewardship Fund (4001)						
<u>Summary</u>	A grant program for community-based stewardship projects that promote clean water.						
<u>Location</u>	District-wide						
<u>Description</u>	<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>2016 Budget Summary:</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>2016 Cynthia Krieg Watershed Stewardship Grants</td> <td style="text-align: right;">\$125,000</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">\$125,000</td> </tr> </tbody> </table>	Activity/Expense	Budget	2016 Cynthia Krieg Watershed Stewardship Grants	\$125,000	Total	\$125,000
Activity/Expense	Budget						
2016 Cynthia Krieg Watershed Stewardship Grants	\$125,000						
Total	\$125,000						
<u>Goals/Outcomes</u>	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.						
<u>Schedule</u>	<p>1st Quarter: distribute funds from proposals approved in Fall 2015.</p> <p>2nd Quarter: pursue outreach and education opportunities concerning current projects.</p> <p>3rd Quarter: promote, recruit, request pre-proposals, correspond with applicants about potential projects, and review pre-proposals.</p> <p>4th 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 1st Quarter 2017.</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	\$	

Recommended 2016 Budget and Levy

Budget: \$125,000

Levy: \$54,496

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Detailed Budget:

Activity Code	Activity Name	Amount
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	\$125,000
4651	Issuance Cost	
4962	Office Bldg. Maintenance	
4963	Office Building Utilities	
	TOTAL	\$125,000

MINNEHAHA CREEK WATERSHED DISTRICT 2016 RECOMMENDED WORK PLAN

PREPARED BY: Darren Lochner & Sarah Fellows

DATE: July 16, 2015

<u>Program</u>	Education (4002)
<u>Summary</u>	The Education Program comprises outreach and engagement elements designed to increase awareness of MCWD principles, priorities and projects; enhance community understanding of local water resource planning; provide resources and empower residents to protect and improve water quality in the MCWD, and builds the community capacity necessary to support strategic initiatives. The Education Program provides internal collaboration, expertise and training to address the educational needs of other District staff, programs and priority project areas.
<u>Location</u>	District-wide
<u>Description</u>	<p>Background:</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 and ecological system functions, manage water quantity, provide tools and resources to enhance public engagement in natural resource protection, promote appropriate recreational use of surface waters, and understand and reflect community values through public input.</p> <p>To accomplish this, specific education initiatives will communicate relevant messages to priority audiences, including local officials/technical staff, private businesses, consultants, lake associations, environmental groups, community groups, private landowners, and others, as well as use engagement strategies that target behavior change in those priority audiences.</p> <p>Priority Focus Areas:</p> <p>The Education Program will consist of three key components for 2016: (1) Broad Education and Outreach; (2) Interpretive Planning and Programming in Priority Subwatersheds (3) Community Engagement Programs. Education program elements in these areas will be prioritized and implemented as issues or opportunities arise addressing priority topics, including:</p> <ul style="list-style-type: none"> • <u>Balanced Urban Ecology policy framework</u>– Informed and guided by the District’s commitment to working in partnership with the public, private and civic sectors, the Education Program will design and implement effective education and engagement programs that promote community awareness of and involvement in water and natural resource protection. Use District projects and programs to target appropriate audiences, cultivate strategic partnerships, and facilitate community participation in priority project areas. • <u>Urban Runoff and Non-Point Source Pollution Reduction</u> – promote volume and pollutant reduction to downstream waterbodies, as well as green infrastructure and low impact development (LID) principles and

practices to priority audiences using strategies that are appropriate for those audiences. Also promote Minimal Impact Design Standards (MIDS) as a tool for meeting clean water goals within our communities, and focus on increasing compliance for stormwater BMP inspections and maintenance.

- Aquatic Invasive Species Prevention and Management – identify and implement education and outreach activities that support the District’s AIS Management Plan goals and objectives.
- Climate Change and Community Adaptation – promote the results of the NOAA-funded stormwater adaptation study to encourage dialogue within municipalities on changing precipitation patterns and impacts on stormwater management systems and downstream water resources.

Broad Education and Outreach:

Broad Education and Outreach consists of efforts designed to communicate information and increase awareness of the goals and priorities of the MCWD, including the *Balanced Urban Ecology* policy framework, as well as programs and resources available through the 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.

- Implement Districtwide Signage Master Plan - \$15,000

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. This budget accounts for the cost of designing 10 – 15 signs in 2016.

The 2016 Operations and Maintenance Department Work Plan includes commensurate budget information for sign fabrication and installation.

- Presentations and Passive Events - \$10,000

Continue to provide presentations, and develop, produce and distribute educational materials and interactive learning displays to community groups, partner agencies and organizations, schools and other audiences on topics related to water quality, stormwater management, habitat restoration and best management practices.

Displays (i.e. Enviroscene, Putt-Putt for Clean Water, 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.

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.

- Website and Technology - \$0

Develop content for layers of the District's interactive map that represents education program activities including projects funded by the Cynthia Krieg Stewardship Grant Program and members of the Watershed Association Initiative. The development of these layers will be managed by the MCWD IT budget.

- MCWD Program Support - \$0

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.

- Local Education Partnerships - \$0

Continue involvement with local education partners (i.e. Metro Watershed Partners, West Metro Water Alliance, 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.

Interpretive Planning and Programming in Priority Subwatersheds:

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.

While all District programs, including the Education Program, will include an ongoing level of activity throughout the watershed, this subsection of the 2016 Education Workplan details activities that will be focused within the priority subwatersheds of Minnehaha Creek and Six Mile Creek.

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 priority geographies.; and 2) Post-project Programming – by interpreting capital improvement projects through signage, educational materials, and place-based learning for target audiences. The next two bulleted items outline the educational programming, materials and additional signage that are planned for projects that were implemented in 2014:

- Educational Programming in Minnehaha Creek Subwatershed - \$35,000

2016 Education Program initiatives within the Minnehaha Creek subwatershed will focus around newly restored sections of the Minnehaha Creek Greenway:

- Programming - \$20,000

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.

- Signage - \$15,000

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.

- Implement Signage and Landings Standards on Minnehaha Creek - \$15,000

Implement consistent way finding and interpretive signage along entire Minnehaha Creek corridor to enhance the recreational experience for creek users. Coordinate with the District's Operations and Maintenance Department to fund and implement landing improvements (Refer to 2016 Operations and Maintenance Work Plan). Partner with the Friends of Minnehaha Creek and approach local community leaders to facilitate adoption and implementation of signage and landing standards.

- MCWD Site Stormwater Management Demonstration - \$5,000

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 site for stormwater management design; (2) an integrated classroom for water resource education including site assessment, BMP selection, design criteria, construction, operations and maintenance; and (3) 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 2016 year will be on the interior portion of the MCWD office.

- Six-Mile Creek Subwatershed Engagement - \$5,000

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.

Community Engagement Programs:

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, technical water resource practitioners, 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.

- Workshops and Training - \$20,000

Provide workshops and trainings featuring current research on non-point source pollution abatement, volume reduction practices, salt use and management, low-maintenance turf care, BMP and raingarden design and maintenance, AIS, Community Response to Changing Landscapes and Climate, 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 or other entities that can provide education and training assistance. A signature event include 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.

- MS4 Education- \$10,000

In 2016, 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.

Also, the Education Program will fund Northland NEMO (Non-Point Source Education for Municipal Officials) in 2016. 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.

Education and outreach in this area will also be facilitated by the Metro Watershed Partners of which MCWD is an active partner.

- 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.

- Realtor/Developer Outreach - \$5,000

To inform realtors, developers and other large landowners of the District's programs, Education staff will work with the Communications staff to develop a new workshop in 2016. The initial workshops will be conducted in early 2016. The workshop, offered through the Minneapolis Area Association of Realtors' certification program, will educate participants about the role of watershed districts in protecting water quality, watershed rules and how watershed districts can partner with landowners on water resource improvement projects. An additional \$10,000 is provided for this activity in the 2016 Communications Workplan.

- Direct-Mail Campaigns - \$0

Following a pilot direct mail campaign in 2014 focused in three unique test areas of the watershed district, Education staff will continue collaboration with the Communications Department to develop direct-mail campaigns to landowners in priority geographies in 2016. Funds for this activity are provided for in the 2016 Communications Workplan. The direct-mail campaigns will be paired with additional education and outreach programs.

- Master Water Stewards Program – \$37,500

Continue providing staff support for the Master Water Stewards program to promote certification of community leaders around water resource issues and leverage district resources. Also includes staff time for administration of the Clean Water Grant and Freshwater Society subcontract. The Master Water Stewards is transitioning into the fourth 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.

- 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 2016 Communications Workplan.

Program Administration (\$6,000):

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 - \$1,500;
- Interdepartmental collaboration and support.

2016 Budget Summary:

Activity/Expense	Budget
Implement District-wide signage Master Plan	\$15,000
Presentations, displays and passive events	\$10,000
Minnehaha Creek subwatershed programming	\$20,000
Minnehaha Creek subwatershed signage	\$15,000
Implement signage and landings on Minnehaha Creek	\$15,000
MCWD site stormwater management demonstration	\$5,000
Six-mile Creek subwatershed engagement	\$5,000
Watershed Association Initiative	\$25,000
Workshops and trainings	\$20,000
MS4 education	\$10,000
Citizen monitoring	\$5,000
Realtor/Developer outreach	\$5,000
Master Water Stewards program	\$37,500
Program administration	\$6,000
Total	\$193,500

**Goals/
Outcomes**

1. Increase awareness and understanding of MCWD goals, priorities, programs, and resources on a subwatershed basis.
2. Build community capacity in District priority geographies
3. Increase voluntary public participation in water resource management.
4. Employ interpretive planning and programming to foster and enhance stewardship of local water resources.

Outcomes:

The MWCD’s Education Program is designed to raise awareness about MCWD programs and priorities, provide 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:

	<ul style="list-style-type: none"> • Key topic information is communicated to targeted, priority audiences and stakeholders <i>in a strategic manner</i> that reflects the District’s commitment to focal geographies and partnerships. • Audience and stakeholder engagement is increased, both pre-project to assist in the development of projects and post-project to interpret their purpose <i>as measured by participation in events, projects, planning and processes.</i> • Stakeholder relationships are strengthened <i>through collaboration, partnerships and involvement in all aspects of natural resource management.</i> • Key audience and stakeholders are engaged and <i>take measurable actions to manage and improve water quality.</i> • 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>
<p><u>Schedule</u></p>	<p>2016</p> <p>1st Quarter (Jan-March):</p> <ul style="list-style-type: none"> - Ongoing Broad Education and Outreach, MCWD program support, and training - Assess existing and identify new Watershed Association Initiative projects - Begin planning technical and non-technical seminars and workshops - Ongoing NEMO programming and outreach - Ongoing subwatershed interpretive planning and education in Minnehaha Creek Greenway - Programmatic and administrative support of Master Water Stewards program - Process Cynthia Krieg Grant Agreements and Work Plans for 2015 projects <p>2nd Quarter (April-June):</p> <ul style="list-style-type: none"> - Ongoing Broad Education and Outreach, MCWD program support, and training - Develop workplan/budget for 2017 - Programmatic and administrative support of Master Water Stewards program - Implement technical and non-technical workshops - Ongoing NEMO programming and outreach - Ongoing subwatershed interpretive planning and education in Minnehaha Creek Greenway - Implement Minnehaha Creek signage and landing standards - Develop interpretive elements of the MCWD brand and key watershed messages throughout the interior of the MCWD office building. <p>3rd Quarter (July-Sept):</p> <ul style="list-style-type: none"> - Ongoing Broad Education and Outreach, MCWD program support, and training - Clean Water Summit - Programmatic and administrative support of Master Water Stewards program and recruitment of volunteers for 2017 program. - Process pre-proposals from Cynthia Krieg grant applicants - Implement the Watershed Association Initiative program - Implement technical and non-technical seminars and workshops

	<ul style="list-style-type: none"> - Ongoing NEMO programming and outreach - Ongoing subwatershed interpretive planning and education in Minnehaha Creek Greenway - Implement Minnehaha Creek signage and landing standards - Develop interpretive elements of the MCWD brand and key watershed messages throughout the interior of the MCWD office building. <p>4th Quarter (Oct-Dec):</p> <ul style="list-style-type: none"> - Ongoing Broad Education and Outreach, MCWD program support, and training - Process Cynthia Krieg grant applications - Programmatic and administrative support of Master Water Stewards program - Implement technical and non-technical seminars and workshops - Ongoing NEMO programming and outreach - Implement the Watershed Association Initiative program and host WAI Summit - Begin planning 2017 1st Quarter Education Program elements - Ongoing subwatershed interpretive planning and education in Minnehaha Creek Greenway - Implement Minnehaha Creek signage and landing standards - Develop interpretive elements of the MCWD brand and key watershed messages throughout the interior of the MCWD office building.
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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	\$193,500	\$147,580	\$0	(\$193,500)	\$0		

Recommended 2016 Budget and Levy

Budget: \$193,500
 Levy: \$147,580

Detailed Budget:

Activity Code	Activity Name	Amount
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	\$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	\$10,000
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	\$1,000
4320	Contract Services	\$146,000
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	\$30,000
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	
	TOTAL	\$193,500

MINNEHAHA CREEK WATERSHED DISTRICT 2016 RECOMMENDED WORK PLAN

PREPARED BY: Telly Mamayek & Trevor Born

DATE: July 16, 2015

<u>Program</u>	Communications (4003)
<u>Summary</u>	<p>The MCWD believes that a public that understands the importance of clean water will become engaged and help achieve the District’s goals of protecting and improving water quality. An effective communications program also will increase stakeholder support and involvement, which will enhance the success of MCWD initiatives and programs. The program’s work will be informed and guided by the District’s <i>Balanced Urban Ecology</i> policy framework, which reinforces the District’s commitment to working in partnership with the public, private and civic sectors to improve our natural systems, make wise investments in public infrastructure and improve the quality of water and quality of life in our communities.</p>
<u>Location</u>	District-wide
<u>Description</u>	<p>The Communications Program is comprised of broad-based and targeted outreach strategies designed to support the goals of the District, including promoting the abstraction and infiltration of surface water; promoting activities that maintain, support and enhance ecological integrity of water resources; maintaining or reducing volume of stormwater runoff; promoting stormwater best management practices; enhancing public participation and knowledge of District activities; promoting recreational use of surface waters and soliciting input from the general public on District projects and programs, among others.</p> <p>Broad-based Outreach: A significant component of the District’s Communications Program is comprised of activities that communicate information to a general audience, 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 a leader in water quality information and programs.</p> <ul style="list-style-type: none"> ○ <u>Website - \$0</u> 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. Conduct audit of website to ensure adherence to website style guide. Begin work on refresh of the website for launch and introduction of mobile-friendly version in 2017. ○ <u>Marketing Materials – \$15,000</u> 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 additional banners and materials for use at community events

and informational and historical displays for the District's office, including photos from the District's new photo contest which was launched in 2015. Assist the Education Program in designing and implementing educational displays at the District's office.

○ Videos – \$20,000

Continue to create videos about the District's projects and programs, including the restoration of Minnehaha Creek through Hopkins and St. Louis Park, the District's AIS prevention efforts, the District's grant programs and the development of the Comprehensive Water Resources Management Plan.

○ Publications/Graphic Design- \$20,500

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 updated in 2016. Purchase advertising in publications that align with MCWD goals.

○ Media/Government Relations - \$32,600

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. Develop and maintain good relations with local units of government in the District. Produce written communications, including letters, op-ed pieces and commentaries for submission to local newspapers. Attend meetings with key government staff and officials as needed.

○ E-updates/Social Media- \$500

Provide regular updates about District activities and programs to subscribers of the Splash e-newsletter. Use Facebook, Twitter and Instagram to communicate with followers about MCWD programs and partner organizations and promote clean water practices. Pursue unique ways to use social media to interact with key audiences and solicit input from stakeholders.

○ Sponsorships/Community Events – \$5,000

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.

○ Minnehaha Creek Cleanup – \$25,000

The District's single-biggest event of the year will mark its 10th year in 2016. The cleanup was marketed to an even broader audience in 2014 to involve residents and businesses in the vicinity of Minnehaha Creek in St. Louis Park and Hopkins – a priority geography where the District has been working with community partners to restore the creek. A third location in Minnetonka was added in 2015 to make the cleanup a creek-wide event. By continuing to expand the reach of the cleanup, the District will have a bigger impact on water quality and will involve a larger number of people involved in this key citizen-engagement activity.

○ Watershed Heroes Awards – \$10,000

The annual awards program recognizing significant contributions by volunteers in the District will mark its 10th year in 2016.

○ Stakeholder Audit/50th Anniversary Planning - \$25,000

Conduct review of current District events and outreach activities, analyze their effectiveness and develop recommended changes for implementation in 2017 as part of the District's 50th anniversary activities. This review will include an audit of stakeholders across the District to get their input.

Targeted Outreach:

The goal of targeted outreach is to build and maintain relationships with elected officials, partner organizations and community leaders, establish and sustain partnerships that broaden the impact of the District's programs and assist in efforts to increase voluntary participation by residents to improve water quality.

While the nature of this targeted outreach work will vary to support the District's projects and initiatives, much of this effort will focus on the priority geographies of the Minnehaha Creek and Six Mile Creek Subwatersheds.

Communications will work in concert with other District programs, including the Education, Cost Share, Planning, Permitting, Water Quality and AIS Programs, to improve understanding of the water quality issues in these subwatersheds, how the District is working to address them and what the community can do to help.

Six Mile Subwatershed Outreach

- a. Carp Study
- b. Six Mile Prairie Restoration
- c. E grade

Minnehaha Creek Subwatershed Outreach

- a. The Preserve
- b. Cottageville Park
- c. 325 Blake Road
- d. Creek signage

Among the tactics the Communications Program will use to increase

awareness and understanding in these two priority subwatersheds are:

- Direct mail campaign
- Videos
- Advertising
- Community events and presentations
- Media relations
- Website
- Social media
- Splash e-newsletter

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.

Anticipated program support in 2016 includes the following:

Aquatic Invasive Species

- Assist the development of an incentive program for a watercraft inspection and decontamination station
- Implement additional social marketing techniques
- Promote the AIS citizen monitoring initiative

Cost Share

- Fact sheets and other promotional materials
- Project signage

Education

- Districtwide signage
- Minnehaha Creek signage
- Master Water Stewards
- Watershed Association Initiative
- Realtor workshop

Permitting

- Realtor workshop
- Trade group presentations
- Rules handbook

Planning

- Comp plan outreach support
- Project signage
- Fact sheets

Water Quality

- E grade
- Annual report

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

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.

2016 Budget Summary:

Activity/Expense	Budget
Website/GIS (\$10,500 reassigned to IT budget)	\$0
Marketing Materials	\$15,000
Videos	\$20,000
Publications (maps, annual & mid-year reports)	\$20,000
Media and Government Relations	\$32,600
E-updates/Social media	\$500
Sponsorships and Community Events	\$5,000
Minnehaha Creek Cleanup	\$25,000
Watershed Heroes	\$10,000
Stakeholder Audit/50 th Anniversary Planning	\$25,000
Communications training	\$3,000
Staff development	\$2,000
Total	158,100

**Goals/
Outcomes**

The goals of the MCWD’s Communications Program are as follows:

1. Increase awareness of MCWD, its mission and programs
2. Maintain and increase transparency and accountability
3. Build and maintain MCWD relationships with elected officials, partner organizations and community leaders
4. Establish and sustain partnerships that broaden impact of MCWD’s programs
5. Assist MCWD’s efforts to increase voluntary participation by residents to protect and improve water resources in the District

The anticipated outcomes of this work plan include:

1. Awareness and knowledge about MCWD programs and initiatives is increased among the general public and its key stakeholders who take

	<p>action to preserve, maintain and improve water quality and ecological systems.</p> <ol style="list-style-type: none"> 2. Increased awareness of the connection between land use and water quality, and an understanding of where stormwater flows in individual residents' neighborhoods via subwatershed-based education. 3. Increased awareness of the impact of AIS and how to stop the spread. 4. MCWD increases awareness about recreational issues and develops a broader base of public support for its programs through promotion of appropriate recreational use of surface waters. 5. Greater public understanding and knowledge of MCWD's efforts to manage water quantity to reduce flooding and maintain water levels and flow. 6. MCWD is established as a trusted leader in water quality information and programs; media view MCWD as a credible and reliable source of information; and public officials turn to MCWD to problem solve. 7. MCWD increases its effectiveness as a result of partnerships with other governmental units and stakeholder groups. 8. MCWD District Administrator, board, CAC and staff provide a consistent voice in their communications as a result of presentation training and regular updates about District activities and programs.
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<p><u>Schedule</u></p>	<p>2016</p> <p>1st quarter:</p> <ul style="list-style-type: none"> - Prepare Year in Review report for distribution - Begin Creek Cleanup event planning - Ongoing outreach to local officials, media and community groups - Ongoing implementation of education/communication plans <p>2nd quarter</p> <ul style="list-style-type: none"> - Begin Watershed Heroes event planning - Continue Creek Cleanup event planning - Begin work on 2017 budget and work plan - Ongoing outreach to local officials, media and community groups - Ongoing implementation of education/communications plans <p>3rd quarter:</p> <ul style="list-style-type: none"> - Prepare Mid-Year Highlights report for distribution - Implement Creek Clean-up - Present 2017 budget and work plan to the Board - Continue Watershed Heroes event planning - Ongoing outreach to local officials, media and community groups - Ongoing implementation of education/communications plans <p>4th quarter:</p> <ul style="list-style-type: none"> - Implement Watershed Heroes event - Ongoing outreach to local officials, media and community groups - Ongoing implementation of education/communications plans
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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	\$158,100	\$85,642	\$0		\$0		

Recommended 2016 Budget and Levy

Budget: \$158,100
Levy: \$85,642

DRAFT

Detailed Budget:

Activity Code	Activity Name	Amount
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	\$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	\$15,000
4240	Telecommunications -Cell/internet	
4245	Special Events	\$25,000
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	\$89,100
4330	Accounting & Auditing	
4340	Engineering/Consulting	
4350	Legal Expense	\$3,000
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	\$5,000
4651	Issuance Cost	
4962	Office Bldg. Maintenance	
4963	Office Building Utilities	
	TOTAL	\$158,100

MINNEHAHA CREEK WATERSHED DISTRICT 2016 RECOMMENDED WORK PLAN

PREPARED BY: Brett Eidem

DATE: July 16, 2015

<u>Program</u>	Cost Share Grants (4005)
<u>Summary</u>	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.
<u>Location</u>	In priority geographies and District-wide.
<u>Description</u>	<p>Background: In 2014, the MCWD Board of Managers approved a restructuring of the Cost Share Program (3130) which resulted in the merger with the Low Impact Development Program (3121) 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"> • Homeowner Projects • Community Engagement Projects • Green Infrastructure Projects <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.</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 using the entire 2015 budget to fund projects, and will need to levy for the first time since 2012. Due to large-scale projects like the Promenade of Wayzata, Arden Park Road Reconstruction, Parkway Place Townhomes, and Nokomis Neighbors for Clean Water, the District has approved more funding for projects in 2015 than all previous years combined. Most of these projects will be reimbursed over several years.</p>

2016 Program Activities (\$678,000):

Staff proposes to focus on a pro-active approach for the Cost Share Program in priority subwatersheds. This can be accomplished through discovering opportunities, establishing partnerships, organizing and assisting engineering review and implementation planning for potential projects. This will help the program further align with the District's new two-track approach, while continuing to remain responsive District wide. The entire Education/Communications department can support this approach by focusing activities in the Six Mile Creek priority subwatershed. Communications and Education are crucial to building a civic infrastructure that can support and leverage greater opportunities within the area. This is imperative given the predominant land use is drastically different than the Minnehaha Creek subwatershed, and the even more focused area of the Urban Corridor. The Ed/Comm department can help the District understand the needs of the communities within the focal geography, communicate the District's message effectively through educating the communities on clean water, and organize community initiatives that align the goals of the District with the interest of the common good as it relates to natural resource management, future land use planning, and economic development. By facilitating these community scale projects and incentivizing the implementation of stormwater management within these areas, the District will be empowering the community to achieve a civic governance aligned with the District's mission: "quality of water, quality of life."

To assist in this initiative, staff proposes hiring a program intern. This person would assist with the homeowner projects, continue inspections on past-funded projects, continue creation of interactive map/database for program, review and analyze community outreach reporting of community engagement projects. Staff has budgeted additional engineering funding for the development of cost effective water quality improvements to help guide staff efforts. Staff will utilize Master Water Stewards to assist in the engagement of community members, as well as Education staff to organize and future efforts to identify key stakeholders and their needs. This support will allow the Cost Share Grant Administrator to focus on developing more community engagement and green infrastructure projects that have larger education and water quality benefits. Staff anticipates more church, alleyway and neighborhood scale projects in 2016, as well as more private and public shoreline and streambank restoration projects. Staff has also budgeted for more site specific educational signage for these larger scale projects, and will continue to analyze the community outreach to further justify the impact these projects are having in the community.

	<p>2016 Budget Summary:</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>\$600,000</td> </tr> <tr> <td>Engineering/Consulting</td> <td>\$30,000</td> </tr> <tr> <td>Legal Expense</td> <td>\$25,000</td> </tr> <tr> <td>Printing/Publishing/Postage</td> <td>\$20,000</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>Total</td> <td>\$678,000</td> </tr> </tbody> </table>	Activity/Expense	Budget	Grants/Awards/Loans - Given by MCWD	\$600,000	Engineering/Consulting	\$30,000	Legal Expense	\$25,000	Printing/Publishing/Postage	\$20,000	Contracted Services	\$1,000	Staff Mileage	\$1,000	Staff Training	\$1,000	Total	\$678,000
Activity/Expense	Budget																		
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Printing/Publishing/Postage	\$20,000																		
Contracted Services	\$1,000																		
Staff Mileage	\$1,000																		
Staff Training	\$1,000																		
Total	\$678,000																		
<u>Goals/Outcomes</u>	<ol style="list-style-type: none"> 1. Provide citizen engagement and advocacy opportunities where citizens become participants in and advocates for stormwater management and clean water. Provide an avenue for community building surrounding water related issues. 2. Educate the public on actions that can be taken on an individual citizen scale to improve stormwater management, enhance natural resources and green infrastructure, expand the knowledge base of water resources management, and provide educational opportunities through demonstrative projects within the watershed. 3. Promote installations of stormwater BMPs, biological/bioengineered shoreline/streambank stabilization projects, and to reduce pollutant and volume loading to water resources. 4. Where appropriate, complement CIP program in achieving Planning department volume reduction and water quality goals. 5. Provide a flexible avenue to address project opportunities which may not be specifically identified through the Comprehensive plan or existing workplans. 																		
<u>Schedule</u>	Annual deadline for homeowner projects. No deadline for shoreline/streambank projects, Master Water Steward projects, or non-homeowner projects.																		

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	\$678,000	\$578,000	\$0	(\$700,000)	\$0	\$612,255	\$612,255

Recommended 2016 Budget and Levy

Budget: \$678,000
Levy: \$578,000

The budget/levy history shows a growing number in both program fund carryover and approved but not reimbursed projects (assigned funds). Staff anticipates \$100,000 carryover from 2015, so the budget will be \$678,000, with a levy for \$578,000. If staff and the Board approve funding for more than the anticipated assigned funds in 2015, 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.

Activity Code	Activity Name	Amount
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	\$1,000
4065	Staff Training	\$1,000
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	\$20,000
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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4330	Accounting & Auditing	
4340	Engineering/Consulting	\$30,000
4350	Legal Expense	\$25,000
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	
4575	Repairs/Maintenance	
4594	Debt Service-Principal	
4595	Debt Service-Interest	
4600	Grants/Awards/Loans - Given by MCWD	\$600,000
4651	Issuance Cost	
4962	Office Bldg. Maintenance	
4963	Office Building Utilities	
	TOTAL	\$678,000