COON CREEK WATERSHED DISTRICT
Request for Board Action

MEETING DATE: June 24, 2013
AGENDA NUMBER: 12
ITEM: 2014 Budget: Organizational Management, Personnel and FTE Review and Requests

POLICY IMPACT: Discussion
FISCAL IMPACT: Budgeted

REQUEST
Receive the Report

BACKGROUND
The 2013 budget provides for 5.6 full-time employees. The 2014 budget will propose an increase.

ISSUES/CONCERNS
Cost-of-Living Adjustments – Any proposed Cost of Living Adjustment for 2014 will depend on amount and timing of salary adjustments.

Current Level: At present, the cities within the District are just beginning to discuss COLA and needed adjustments to maintain current levels for purchasing and aquisition.
Preliminary figures are 1% to 3% increase, and will probably settle on 1.8% to 2% consistent with the CPI. Anoka County remains at 0%.

**Health Insurance Costs** – Anoka County has advised us that health insurance is expected to increase as much as 9.0%. The County is in year 2 of the current contract and the increase in cost may be that much.

**Current Level:**

**Development Regulation**: The 2013 Budget included a 0.6 Full time Equivalent (FTE) the addition of a student worker to assist in returning escrows.

The 2014 budget proposes the following increases:

<table>
<thead>
<tr>
<th>Title</th>
<th>Increase</th>
<th>Estimated Cost</th>
<th>Reason</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student Intern</td>
<td>0.8 Increase</td>
<td>$16,500</td>
<td>To assist in closing out projects and returning escrows.</td>
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</tbody>
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**Watershed Restoration Assessment Plan Program (WRAPP)**: The 2013 budget included matching funds to conduct a comprehensive water quality study in cooperation with the MPCA. The study is scheduled to be complete in June 2015. At present the District budget is for 0.6 FTE. The approved work plan for the study ramps up significantly in 2014 and will require the balance (0.4 FTE) to conduct the work.

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<tbody>
<tr>
<td>WRAP Coordinator</td>
<td>0.4 Increase</td>
<td>TBD</td>
<td>Work plan for the WRAP project increases in intensity. Project completion is June 2015.</td>
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**Civic Engagement**: Regular citizen engagement and effective communication is a critical aspect of District success. Originating in 2009, the District began regular visits with community leaders and City Councils. In 2013 the District Board met with each City Council to inform them projects and improvements and issues underway in each of their Cities, and to solicit input on matters of importance to them. In 2014 the staff would like to expand this effort to include more meetings in subwatersheds and neighborhoods, allowing Managers and staff to get into areas and help create a sense of community and collaborative effort in watershed management.

**RECOMMENDATION**
Discuss the above proposals
Receive the report