

Coon Creek Watershed District

2021 Annual Report

Board of Managers

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Approved by Board of Managers 2022



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Reporting Requirements

The Coon Creek Watershed District (District) is required to annually report on a variety of activities. These requirements and the state and federal laws that mandate the reporting are:

1. The Minnesota Watershed Act (M.S. 103D.351)
2. The Metropolitan Water Management Act (M.S. 103B.231)
3. The Minnesota Wetland Conservation Act (M.S. 103A)
4. The National Pollution Discharge Elimination System (NPDES) Program.

NOTE: A review and audit of the 2021 District's finances is provided in the District's Annual Financial Report and Audit performed by the Minnesota State Auditor. The Audit of 2021 was ordered by the Board of Managers on December 14, 2021.

REPORT and REVIEW OBJECTIVES

Additionally, the objectives of this report and management review are to:

1. Review 2021 Program Activities and Projects and Implementation of the 2013 – 2023 Comprehensive Watershed Management Plan.
2. Evaluate District management and operations.
3. Validate the goals, priorities and program focus areas in the Comprehensive Watershed Management Plan.
4. Evaluate the progress towards long term results and identify barriers to achieving those results.
5. Identify and adopt new ways to improve capabilities for accomplishing results and remove barriers.
6. Adjust management direction to reasonably assure achievement of the District's mission and strategic goals.

COON CREEK WATERSHED DISTRICT AT A GLANCE

Background

The Coon Creek Watershed District was established in 1959 under the Minnesota Watershed District Law (Minnesota Statutes 103D). The District is a special purpose unit of government that addresses comprehensive water and related resource management within the 107 square mile District. The District includes the drainage area of Coon Creek as well as several other smaller watersheds that also drain directly to the Mississippi.

District Mission

To prevent property damage, maintain hydrologic balance and protect water quality for the safety and enjoyment of the public and to sustain the provision of the beneficial use of the watershed.

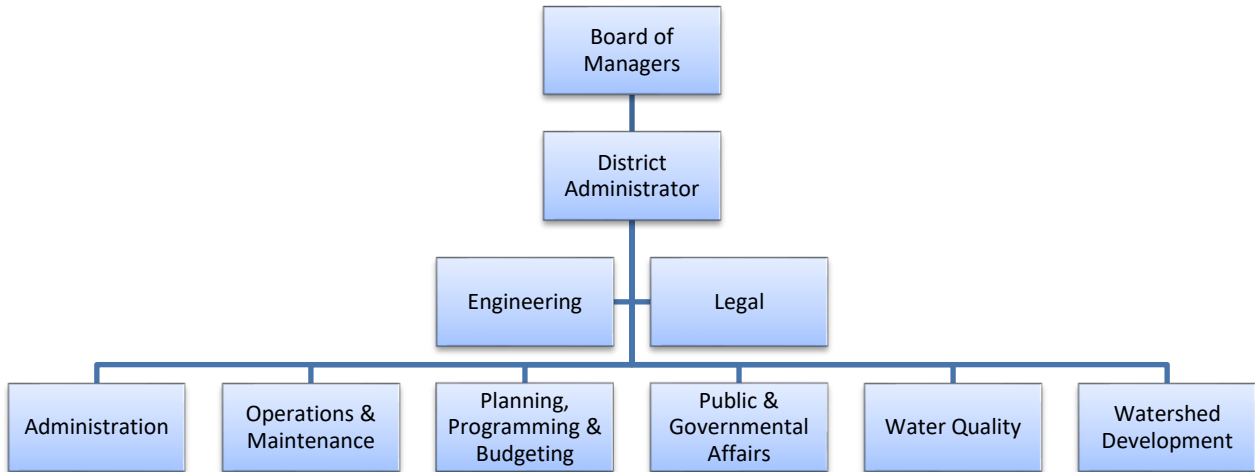
Intent

To manage and sustain surface and ground water will require responsible and prudent use of public funds, facilitation of public involvement, collaboration with other water managers, performance-based regulation and the on-going monitoring, maintenance, and operation of the watershed system. In the end the public should experience a safe, enjoyable, and usable water resource, and a fishery and wildlife population adapted to an urban environment.

Vision

The District will focus on the drainage basin of Coon Creek and remain ready, willing, and able to collaborate, encourage, deter, and correct a range of water resource related problems issues and concerns alone or as part of a joint effort with the cities, Anoka County, and the Anoka Conservation District. The District will leverage **the natural capabilities and capacities, adaptive and innovative evidence-based practices, and the empowerment of professional, citizen based, and collaborative work efforts** that result in short and long-term beneficial use of the resource and that enable city staff and decision makers to achieve success in preventing, repairing, and correcting water resource problems and issues.

Coon Creek Watershed District 2021 Organizational Chart



District Goals

The District has adopted five mission goals and three issue goals. Pursuit of these goals is articulated in the District Comprehensive Watershed Management Plan.

1. To prevent property damage from flooding, erosion, or degraded water quality.
2. To ensure balance between inflow, outflow, and storage of water.
3. To protect and enhance water quality.
4. To provide for multiple beneficial uses including the safety and enjoyment by the watershed's residents.
5. To preserve and enhance wildlife.
6. To be proactive in aquatic invasive species management through education and projects that improves lake and stream water quality and/or reduces the risk of entry of invasive species.
7. To gather and disseminate weather data and climatic information and provide meteorological expertise in support of water and related resource management decisions and weather-related management activities.
8. To manage groundwater dependent ecosystems under the principles of multiple use and sustainability, while emphasizing protection and improvement of soil, water, and vegetation, particularly because of effects upon aquatic and wildlife resources.

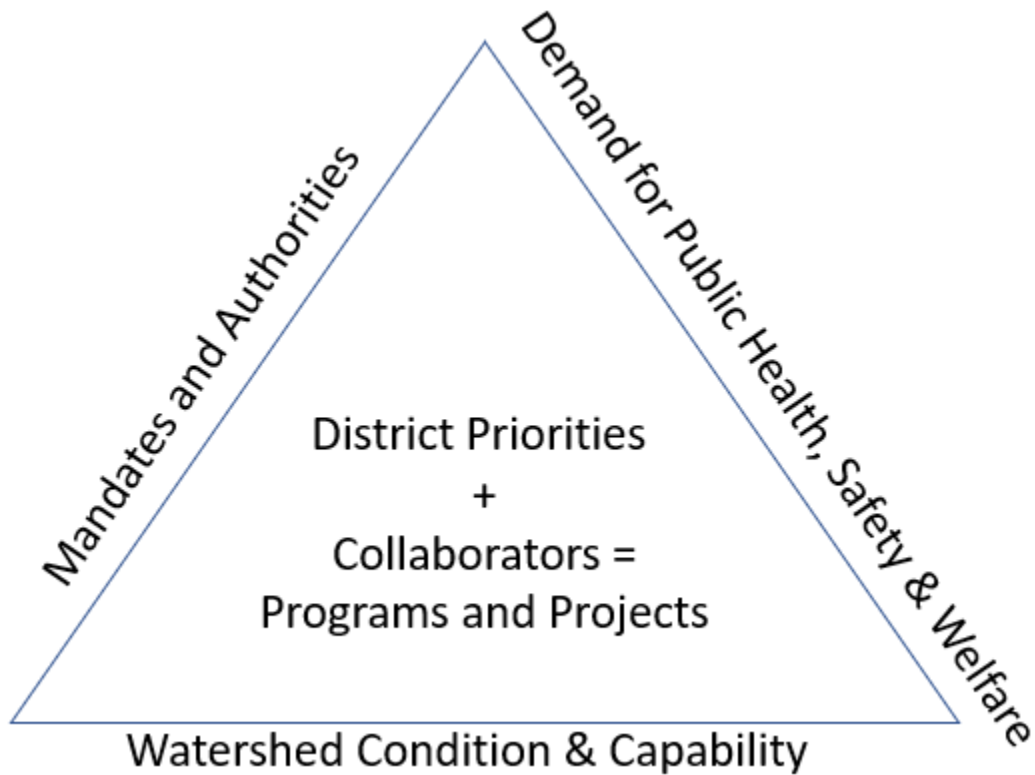
Management Priorities

1. Protect Drinking Water Supplies
2. Prevent Flooding
 - Improve water quality in impaired or impacted waters
 - Maintain and enhance water quality in waters that are not impaired
3. Groundwater Recharge
4. Aquatic Life
5. Recreation

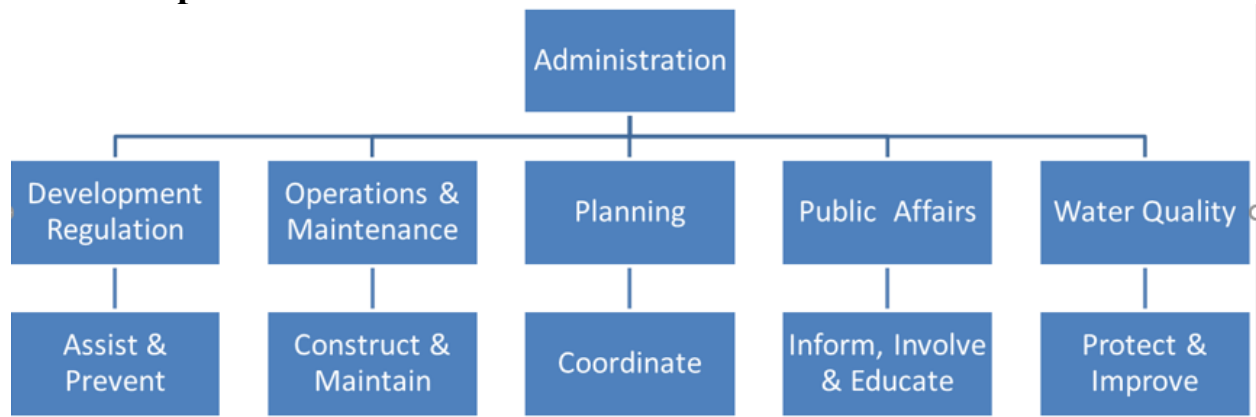
6. Hunting and Fishing
7. Irrigation
8. Watering: Livestock and Wildlife
9. Aesthetics
10. Industrial Use and Cooling

Strategy and Concept of Operations

The District's current strategy and concept of operations is founded on watershed-based collaborative management actions.



Lines of Operation and Effort



Financial Report

On September 9, 2020, the Board of Managers unanimously adopted the following budget for 2021. Also shown is the performance of both revenues and expenditures through December 2021.

	2021 Budget	YTD Budget	YTD Actual	Variance	Pct Var
Taxes	\$ 2,577,296	\$ 2,577,296	\$ 2,551,959.00	\$ (25,337.00)	-1%
Sp Ass	\$ -	\$ -		\$ -	
Fees & chages	\$ 214,313	\$ 214,313	\$ 297,126.00	\$ 82,813.00	39%
Grants	\$ 800,820	\$ 800,820	\$ 739,828	\$ (60,992.00)	-8%
Other	\$ 6,490	\$ 6,490	\$ 37,591	\$ 31,101.00	479%
Fund Balances	\$ 59,230	\$ 59,230	\$ 29,230	\$ (30,000.00)	-51%
Total	\$ 3,658,149	\$ 3,658,149	\$ 3,655,734	\$ (2,415.00)	0%
	2021 Budget	YTD Budget	YTD Actual	Variance	Pct Var
Salaries & Benefits	\$ 1,151,929	\$ 1,151,929	\$ 1,096,881	\$ 55,048	5%
Professional Services	\$ 261,213	\$ 261,213	\$ 325,155	\$ (63,942)	-24%
Op Expenses	\$ 223,426	\$ 223,426	\$ 152,167	\$ 71,259	32%
Program Expenses	\$ 1,980,635	\$ 1,980,635	\$ 1,903,293	\$ 77,342	4%
Capital Equipment	\$ 40,894	\$ 40,894	\$ 34,328	\$ 6,566	16%
	\$ 3,658,097	\$ 3,658,097	\$ 3,511,824	\$ 146,273	4%

Review of 2021 Program Activities

Board of Managers and Administration

Administration Measures of Performance

Administration	2019	2020	2021
Board Meetings (Including the Tour)	24	24	24
Total Agenda Items	380	381	219
Consent Item Considered:	80	160	70
Policy Items Considered:	51	31	46
Permit Reviews Considered	166	130	110
Discussion Items Considered:	47	36	38
Informational Items Presented:	36	24	25

Measures of Effectiveness

- Development of Personnel Guidance Manual for adoption in 2022
- Development of Emergency Response Guide
- Red Cross First Aid and AED training for staff
- Installation of CCWD monument sign and logo
- Developed a Five-year Capital Improvement Plan (CIP) for the District office
- Replacement of two non-functioning air handling units
- Septic inspection and pumping

Operations and Maintenance

Operations and Maintenance Measures of Performance

Activity	2019	2020	2021
Bank stabilization projects	9	5	6
Beaver Issues	14	24	12
Beaver Removed	15	12	13
Channel tree clearing and obstruction removal	15	18	28
Ditch Repairs	2	3	3
Drainage Issues	12	6	1
Erosion Issues	13	5	13
Flooding Issues	24	11	0
Illicit Discharge Issues	4	2	6
Information/Questions/complaints	90	127	98
Miles of Contracted Municipal Channel Inspections	4.8	6.5	0
Miles of Ditch Inspected	24.5	27.0	29.8

Number of Contracted Municipal Channel Inspections	2	3	0
Number of Drainage System Inspections	6	3	3
Obstruction Complaints	30	13	30
Obstruction Issues	33	18	33
Percent of Total Drainage System Inspected	17.8%	20%	19.3%
Public Safety Issues	0	0	1
Routine or follow-up inspections	82	82	74
Spring flooding responses	6	1	1
Spring Snowpack Investigations	22	13	5
Technical Assistance Requests	91	113	99

Measures of Effectiveness

- Hired two new staff members and adapted to varying working conditions by balancing working remotely to minimize staff in the office while also maintaining continuous field presence to current of active projects, maintenance activities, and resident communication.
- Led the District preventative maintenance efforts for routine ditch excavation, vegetation, and forestry maintenance as well as quickly and effectively respond to non-routine issues such as beaver management, tree clearing, and issue response.
- Led the planning, design, bidding, construction, inspection, and/or maintenance efforts on three creek restorations, five iron sand filters, six bank stabilizations, and three ditch repair projects.
- Led the District drought response, flood monitoring plan, emergency response, and illicit discharge detection and elimination efforts.
- Contributed to District planning efforts for the Pleasure Creek and Springbrook Creek subwatershed planning, Northtown Mall planning, Ditch 54 open space feasibility study, 2023 LiDAR flight, Crooked Lake Dam to State Dam Safety priority list, and District budget, software, and Capital Improvement Plan.
- Assisted with installation of pet waste stations and Aurelia Park Pond design.
- Advanced data updates and scanning of county and engineer historical ditch files.
- Provided safe and efficient drainage and discharge of water
- Provided protection of the water resource, adjacent resources, and public investment.

Planning

Planning Measures of Performance

Activities
Special Study: FEMA HUC 8 Flood Risk Study
Special Study: Watershed Based Funding

Develop Subwatershed Management Plans
Annual Reports
Boundary Investigations &/or Amendments
Land and Water Resource Analysis
Annual Implementation Plan
Local Water Plans Reviewed
Capital Improvement Plan
Conduct public hearings & Meetings on planning and budgeting

Measures of Effectiveness

Provided a long-term framework for developing budgets and programs.

- Provided a mechanism for analyzing the effects of implementing alternative programs and policies.
- Provided broad guidance and information for program, project, and activity decision making.
- Sustained the multiple beneficial uses of the watershed while maintaining the long-term productivity of the land consistent with the Watershed Act, the Drainage Act, the Metropolitan Water Management Act, The Wetland Conservation Act, and the Clean Water Act.
- Focused on maintaining or restoring the health of the land in order to provide a sustainable flow of uses benefits, products, services, and public opportunities.
- Ensured realistic program and budget information within the planning framework.
- Schedule annual priorities to implement long range plans.
- Effectively and efficiently allocated funds and targets.
- Developed and used annual work plans.
- Provided the information necessary for achieving the District’s mission, goals, objectives, and business needs.
- Supported adaptive land management processes that includes social, economic, and ecological evaluations.
- Used a systematic, interdisciplinary approach to fully consider the impacts of District proposed actions on the physical, biological, social, and economic aspects of the human environment.
- Involved interested and affected agencies, State and local governments, organizations, and individuals in planning and decision-making
- Conducted and documented environmental analyses and subsequent decisions appropriately, efficiently, and cost effectively.
- Provided integrated direction for the management, protection, and use of all resources under the principles of multiple uses to meet the needs of the public.
- Aided cooperative watershed projects to the maximum extent possible, consistent with other District responsibilities, and to further the development of water and related resource projects watershed for all ownerships.

Specific objectives related to planning for the soil and water resources are:

1. To resolve issues, concerns, and opportunities related to water resources.
2. To provide direction, including development of standards, guidelines, and management practices to conserve, and, where appropriate, improve the quality of soil and water resources and riparian areas.
3. To establish watershed management goals, objectives, and targets for the planning area.
4. To provide direction for the watershed program management activity.
5. To analyze and display the effects of management alternatives on soil productivity, water quality, watershed condition, and riparian areas.

Public and Governmental Affairs

Public and Government Affairs Measures of Performance

Education	2020	2021
Published newsletter & news articles	22	35
Water Education Grants	3	4
Turf care/Smart Salt trainings	1	1
K-College engaged (digitally due to pandemic)	3 Schools, 120 students	2 Schools, 75 students
Information		
Social Media (Facebook, Instagram):	341 posts, 1828 likes	371 posts, 3052 likes
Website hits – total annual	293,980	352,844
Total Materials distributed	400	2937
Minimum Control Measure (MCM) 1- Target Audiences: Yard-owning Residents, Pet Owners, Churches	3	3
MCM 1- total materials distributed	375	2,661
MCM 1- <i>E. coli</i> materials distributed	267	857
MCM 1- Chloride materials distributed	74	556
MCM 1- CEC materials distributed	34	1,248
Total Maximum Daily Load (TMDL) – Displays designed, completed per Grant	1	3
TMDL- Signs designed, installed per Grants	2	3
TMDL– <i>E. coli</i> , new Pet Waste Stations, # installed	13	10

TMDL <i>E. coli</i> , Pet Waste Station poo collected/lbs.	388	12,638
Subwatershed Community Surveys	1	1
Involvement		
CAC meetings	10	10
TAC meetings	9	9
NPDES MCM 2- SWPPP Annual Mtg # Comments	1	0
MCM 2 -Clean up events- total trash removed	70 lbs.	945 lbs.
MCM 2 -Clean up events	1 event, 16 volunteers	4 events, 72 volunteers
MCM 2 -Citizen SaltWatch: # volunteers, # Samples	54 volunteers 65 samples	48 volunteers 102 samples
MCM 2 -Adopt-a-Drain: # drains adopted, #lbs collected	102 drains, 590 lbs.	198 drains, 1,664 lbs.
Community Events attended	13	42
Direct interactions with public	491	2310
New Awards Program, awards to Partners	1	1

Measures of Effectiveness

- Significantly increased presence digitally (partly pandemic influence) as shown in above table: Website hits, social media “Likes,” Adopt-a-Drain Contest.
- Increased number of engaged volunteers and activity outcomes: Creek Cleanups, Adopt-a-Drain, Winter SaltWatch.
- Increased presence in-person (partly due to pandemic) by including new activities: Watershed Walks, Partner Pet Fairs, Park Concerts, and Family events.
- Callback requests continue for articles, presentations, and events.
- Identified public affairs tasks needed to meet District management objectives and clearly communicate the agency’s mission both internally and externally.
- Integrated these tasks and objectives into the District’s planning, budgeting, and management processes.
- Promote public awareness and understanding of the importance of natural resources and called attention to particular issues related to watershed productivity, protection, and use.
- Provided leadership in conservation education.
- Enlisted the cooperation of institutions and organizations in developing broad public understanding of and support for the wise management and use of water and related resources.
- Assist District employees in better understanding natural resource issues.
- Assisted resource managers in meeting resource management goals.
- Helped the public better understand the factors that influence natural resource issues so that members of the public may effectively participate in natural resource decision making activities.
- Alerted people to their dependency on water resources and their responsibility for its stewardship.

- Assisted educators incorporate water resource education processes and concepts into their curricula in various subject areas and grade levels.
- Increased public awareness of natural resource management and how to improve the environment by engaging in cooperative projects and activities with private organizations, groups, and commercial organizations.
- Kept District involvement groups well informed of and obtained their advice and comments on agency plans and decisions.
- Improved public understanding of water resource management, protection, and use.
- Built relationships with communities and developed their trust through cooperative activities of mutual interest and benefit and collaborative management.
- Accommodated the public's desire to know about Watershed District plans and proposals and to obtain the public's views.
- Encouraged public involvement in planning and decision making.
- Became aware of and responded to the values expressed by the public.
- Made efforts to reach all affected and interested publics, especially underserved communities.

Technical Assistance	2020	2021
Government	55	19
Residential	56	52
Commercial		43
Total	111	114

Water Quality

Water Quality Measures of Performance

Activities	2020	2021
Monitoring specialist hired	1	NA
Sites Monitored	48	54
Monitoring Visits	420	418
Grab Samples Collected	1500	1420
Parameters analyzed	7	10
Sonde Measurements	411	460
Flow/Level Measurements	105	215
Telemetry-enabled sites	3	5
Aquatic Invasive Species (AIS) early detection surveys	10	10
AIS treatment sites	16	12
Grants applications & awards	2 of 2	2 of 2
Active grants administered	6	7
Cost share projects funded	4	5
Stream habitat restoration projects	2	1
Regional Stormwater Best Management Practices (BMPs)	2	2
Presentations/ outreach events	4	5

Measures of Effectiveness:

- Increased capacity for water quality restoration and protection by securing \$345,000 in State Clean Water Fund grants and \$41,759 in Federal 319 Grants to implement projects to achieve estimated annual load reductions of:
 - 23 lbs. TP and 404 billion organisms of *E. coli* to Coon Creek
 - 12,000 lbs. of dog waste from Sand Creek subwatershed (up to 122 lbs. TP and 126,918 billion organisms *E. coli*)
- Leveraged over \$83,968 in local funds by awarding cost share grants to five municipal water quality improvement projects to:
 - Reduce salt use/chloride loading within the southern half of City of Coon Rapids by 25%
 - Reduce TSS loading to Coon Creek by 1 ton/year
 - Reduce TSS and TP loading to Mississippi River by 979 and four pounds/year respectively
 - Reduce *E. coli* loading attributable to geese in Coon Rapids
- Received EPA approval in August of 2021 for our Nine Key Elements Plan to address non-point source pollution in Coon and Sand Creeks; CCWD is now one of twenty water management organizations in Minnesota eligible to receive an estimated \$1,200,000 in dedicated federal 319 grant funding over the next 15 years.
- Revised monitoring program to collect paired flow measurements with all grab samples to enable loading calculations to better track progress towards achieving TMDL reductions.
- Monitored 100% of impaired streams; documented stable or improving conditions at all sites for all parameters with the exception of increasing chlorides at select sites.
- Monitored 100% of District-owned regional water quality BMPs to evaluate performance; all BMPs are meeting or exceeding design specifications.
- Continued stream restoration work that goes beyond bank stabilization to address non-pollutant stressors to our aquatic life impairments including poor habitat and altered hydrology.
- Achieved control of 98.2% of the area infested with non-native invasive phragmites District-wide.

Watershed Development

Watershed Development Measures of Performance

Activities	2019	2020	2021
Permit Applications	97	89	67
Permits on agenda	163	130	109
Permits issued	103	80	82
Technical Assistance	112	114	94
New Wetland Applications	60	68	59
New impervious surface permitted (acres)			168
Stormwater BMPs permitted			398
Volume Captured (infiltration/filtration) by permitted BMPs (cubic feet):			959,961

Measures of Effectiveness:

- Mitigated runoff and water quality impacts from 168 acres of development.
- Guided development of 67 acres of floodplains to ensure the economic and natural environmental values are sustained.
- Preserved acres of jurisdictional wetland.
- Ensured the unobstructed flow of water and continued function of the public drainage system for benefited parties.
- Facilitated a pattern of land use that enhances or conserves water and related resources and that meets identified needs of the people.
- Protected the public, employees, water resources, and other property under the jurisdiction of the District.
- Investigated and enforced applicable laws and regulations that affect the watershed system.
- Prevented violations through informing and educating visitors and users of applicable laws and regulations.
- Improved protection of persons and their property and utilized the opportunity to cooperate with local and state agencies in carrying out their specific responsibilities related to the watershed system.

Evaluation of District Management and Field Operating Systems

This section evaluates the District’s capacity and capability to:

- Engage in meaningful water management activities
- Fulfill its legislative mandates and
- Respond to and meet both the public’s demand for health and safety and its needed and desired use the water resource for sustained economic benefit.

The evaluation draws from:

1. The monthly information provided in the Administrator’s report
2. The Program and strategic information just presented

The degree to which the District can meet various demands and satisfy its legislative requirements is determined by

- **Joint Capability Areas:** Assessment of nine functional areas
- **Planning:** Assessment of District’s ability to produce/provide long and short-term plans and an assessment of the mission critical tasks
- **Problems, Issues & Concerns:** An assessment of shortfalls of resources to meet the requirements of reporting programs assigned goals and responsibilities

Summary

Joint Capability Areas: The District can accomplish most of the tasks and fulfill most of its responsibilities under most conditions. However, the trend is beginning to slip downward.

District Planning: Achieving goals and responsibilities is likely. The sources exist for most requirements, strategic capacity is available for current operations. However, there is increased stress in the areas of staffing and equipment.

Problems, Issues & Concerns:

Problem, Issue, Concern	Impact on Mission Accomplishment	Status
Staffing	Preclude mission accomplishment	Not being addressed
Capital Project Readiness	Preclude mission accomplishment	Not being addressed
Subwatershed planning	Significant Impact	In progress
Automation	Significant Impact	In progress
Field Inspections	Significant Impact	In progress
Tracking TMDL progress	Significant Impact	Not being addressed
Audience analysis	Limited Impact	Not being addressed
Communication Methods	Limited Impact	Not being addressed
Facility drainage	Limited Impact	Not being addressed
Timeliness of reporting	Negligible Impact	In progress

Joint Capability Areas

Assesses eight tasks critical to the District accomplishing its mission. This section assesses District capability, strategy development, budget decision making, program portfolio analysis and capability-based work force development and operational and program planning.

Organizing, Concentrating and Positioning Programs & Activities									
Activity Description	To organize District and other programs, consultants, and contractors to conduct programs and projects to achieve or make progress on legislative and local goals								
Intent	At the Strategic Level, this activity involves allocating and identifying staff and the know-how needed to achieve program and strategic objectives and goals.								
Activity	Measure	Administration	Operations & Maintenance	Planning	Public & Govern Relations	Water Quality	Watershed Development	District	
Organize, concentrate & allocate money, authority & staff expertise	Pct of required staff in place	93%	100%	17%	67%	100%	100%	79%	
Assemble knowledge, skills & abilities	Pct of qualified Staff in Place	100%	90%	100%	50%	100%	100%	90%	
Conduct program evolutions & positioning	Pct of evolutions & changes facilitating program success		100%	80%	80%		100%	90%	
Enhance staff mobility	Pct of organizational obstacles & actions overcome	100%		100%				100%	
Conduct watershed-wide problem prevention, dampening and delay actions	Pct of actions intended to delay or prevent adverse actions or events		33%	100%	90%	33%	100%	71%	
Control or strongly influence significant Watershed-wide areas and issues	Pct of actions intended to control or shape objectives and actions	20%	80%	75%	100%	100%	100%	79%	

Conducting Watershed-wide Monitoring, Inspections and Evaluation									
Activity Description	To provide information required for planning, development, and watershed management.								
Intent	To address the nature, significance and probability of problems, issues and concerns across all District and collaborator programs and activities.								
Measures & Evaluation									
Activity	Measure	Administration	Operations & Maintenance	Planning	Public & Govern Relations	Water Quality	Watershed Development	District	
Manage watershed-wide intelligence activities	Pct of Priority Information Requirements (PIRs) have intell data	100%	100%	80%	60%	95%	100%	89%	
Collect watershed-wide strategic information	Pct of information on Federal & state activities, priorities and targets	10%	33%	50%	10%	50%	50%	34%	
Process & Use collected watershed strategic information	Pct of collected information used in planning and program operations	100%	85%	100%	80%	100%	100%	94%	
Analyze & provide watershed strategic intelligence	Pct of processed intelligence that satisfies program coordinators	100%	100%	100%	100%	100%	100%	100%	
Disseminate & integrate watershed-wide strategic intelligence	Pct of PIRs & GIS information are provided within required timeframes	100%	100%	90%	50%	90%	100%	88%	

Activity		Implementation and Execution							
Description		To conduct programs and projects through available funds, grants, programs, authorities, and staff.							
Intent		To apply direct and indirect means to achieve the desired result or outcome through the comprehensive watershed management plan, collaboration and joint projects and programs.							
Activity	Measure	Administration	Operations & Maintenance	Planning	Public & Govern Relations	Water Quality	Watershed Development	District	
Process watershed-wide strategic targets	Pct of High Priority Targets (HPTs = PICs) identified and scheduled		100%	100%		100%		100%	
Address (prevent, correct, repair, maintain, restore) watershed problems & systems	Pct of water resource HPT/PICs corrected, maintained, restored, prevented		100%		90%	90%	90%	93%	
Coordinate precision watershed-wide programs and projects	Pct of watershed-wide measures to prevent, disuade actions that would harm or interfere with watershed management	33%	15%	20%	60%	15%	85%	38%	

Sustain Watershed Staff and Programs									
Activity Description	To perform logistical support to sustain staff efforts								
Intent	To support implementation of District programs and activities and sustain the pace and continuity of District work efforts using all available resources (public, private, human)								
Activity	Measure	Administration	Operations & Maintenance	Planning	Public & Govern Relations	Water Quality	Watershed Development	District	
Coordinate the repair & maintenance of equipment	Available Equipment Fully operational	100%	100%		33%	100%	100%	87%	
Coordinate support for staff & District programs	Equipment Readiness (Residual Life)	22%	52%		63%	53%	68%	52%	
Establish & coordinate distribution of supplies & services for staff and program	Pct timely flow of supplies & services to District staff & programs	100%	100%	100%	100%	100%	100%	100%	
Develop & maintain policies & procedures for staff, material and facility support	Pct of effort supporting staff, maintaining assets	100%	20%		20%	20%	20%	36%	
Acquire, manage & distribute funds	Pct of total annual operating costs	17%	18%	10%	10%	26%	19%	100%	

Watershed-wide Strategic Leadership, Control and Communications									
Activity Description	To provide leadership, authority, and direction by the Administrator over program coordinators, collaborative and multiagency efforts.								
Intent	This system involves the development and revision of watershed strategy, based on state and Federal water and related resource management strategy. The result is an integration of ends, ways and means and systems to shape the work and operating environment and ensure information and complimentary management, control, and communication systems.								
Activity	Measure	Administration	Operations & Maintenance	Planning	Public & Govern Relations	Water Quality	Watershed Development	District	
Operate & Manage watershed operating environment	Pct of state & federal direction & orders received & relayed to staff & collaborators	100%	100%	100%	100%	100%	100%	100%	
Assess watershed strategic environment	Pct of factors influencing operations evaluated	90%	100%	100%	50%	100%	90%	88%	
Determine Strategic Direction	Pct of estimates & decisions for implementing watershed & extra-governmental strategy	15%	15%	10%	10%	30%	20%	100%	
Provide strategic direction	Pct of strategic intent & direction clearly articulated to staff & collaborators	100%	33%	100%	50%	50%	80%	69%	
Conduct Watershed-Wide Information Operations	Pct of information operations implementing state & federal strategy & policy	100%	100%	100%	100%	100%	100%	100%	
Develop & Provide Public Affairs in District	Pct of public affairs dedicated to telling story of management effort		100%	100%	100%	100%	80%	96%	

Coordinate Protection of Watershed-wide Efforts									
Activity Description	To conserve the capabilities of District and collaborators to address legislative and local goals and needs								
Intent	To identify and protect watershed and program priorities and essential physical, social and political/financial resources								
Activity	Measure	Administration	Operations & Maintenance	Planning	Public & Govern Relations	Water Quality	Watershed Development	District	
Provide defensible approach to taxation, budgeting, staffing and use of authority.	Pct financial, staffing, political and legal defense of actions	100%	100%	80%	80%	80%	95%	89%	
Coordinate protection of watershed efforts & means	Pct effect in reducing adverse or opposing financial, staffing, political or regulatory actions		100%	90%	60%	85%	85%	84%	
Secure watershed financing, staffing and regulatory systems	Pct protected from threats	100%	100%	80%	100%	100%	100%	97%	
Conduct information operations in support of management strategy & programs	Pct of effort to influence collaborators and public to support watershed management strategy and programs								
Coordinate defensive actions	Pct of identified threats that effective countermeasures are available	100%	100%	100%	100%	20%	80%	64%	100%

Establish Watershed-wide Monetary, Authorization and Staffing Requirements									
Activity Description	To identify the financial, legal and staffing (knowledge, skills and abilities) needed to execute the approved comprehensive plan, and achieve the mandated goals.								
Intent	To identify the resources, collaborators, cooperators or other groups and support needed to succeed in achieving the District's mission								
Activity	Measure	Administration	Operations & Maintenance	Planning	Public & Govern Relations	Water Quality	Watershed Development	District	
Recommend water management & other requirements & test concepts	Pct of mission essential tasks addressed & Budgeted	79%	93%	93%	50%	100%	86%	83%	
Maintain & Report capability of District operations	Pct ability of program to accomplish mandated mission	80%	81%	0%	54%	74%	72%	60%	
Assess Training & education effectiveness	Pct program proficiency on critical tasks	88%	89%	95%	66%	93%	90%	87%	
Assess & Report Collaborator Water Management Activities	Pct participation in watershed management	50%	88%	88%	69%	75%	75%	74%	

Activity		Develop and Maintain Collaborators and Governmental Relations						
Description		To perform politico-conservation activities in the watershed with existing collaborators or In maintaining, improving, or developing new relations with agencies or agency staff new to or currently not aligned with District goals and intent.						
Intent		To develop and maintain relations involves the Administrator and/or Board of Managers and are intended to improve working relations						
Activity	Measure	Operations & Maintenance	Planning	Public & Govern Relations	Water Quality	Watershed Development	District	
Coordinate working relations District relations and technical assistance	Pct participation in interagency working groups such as TAC or TEP	86%	100%	57%	86%	100%	86%	
Provide support to collaborators & other agencies	Pct of the 7 principle collaborators requesting support from District	86%		71%	86%	100%	86%	
	Pct of 5 NGOs that maintain relations with District	20%	60%	100%	100%	20%	60%	
Obtain support for District programs and projects	Pct of technical support or assistance provided to collaborators & supporters	40%	5%	35%	60%	80%	44%	
Provide support to State & Federal agencies	Pct of all technical assistance provided to state or federal agencies	2%			10%	5%	6%	
Coordinate & integrate interagency activities within the watershed	Pct of collaborator budgets & activities coordinated with District	86%	100%	43%	86%	100%	83%	

District Planning, Programming and Budgeting

Plan assessment is the second criterion used to assess the District. This section evaluates the District's ability to develop program operation plans, focus on water resource targets and priorities through mission essential program and field tasks alone and in collaboration with sister agencies.

Joint Field Capability Assessment

This evaluation assesses the ability of the District to successfully complete planned activities. The evaluation assesses the Comprehensive Plan and program structure and 2021 budget relative to the District's overall ability to execute programs and essential activities supported by analysis of the impact of sourcing, logistical shortfalls & readiness deficiencies. The result is stated in terms of the risk or probability (low, moderate, significant, and high).

Findings

1. Achieving of long-range and immediate goals are likely, with the use of consultants for most of the legislative requirements.

Budget Allocations and Priorities

This evaluation focuses on the priorities that Administration and the Board determined are the most significant for 2021. The intent is to assess that the District programs are ready, willing, and able to fulfill their purpose. Ready programs have sufficient staff, equipment and training or qualifications. The result is expressed as a percentage of the program staff that are ready.

Findings

1. Staffing: Planning, followed by Public Affairs show significant staff shortages.
2. Equipment: There were no equipment shortages, but the condition, primarily due to age indicates the need for significant equipment budgeting over the next two to three years.
3. Training and Preparedness: Public and Government Relations showed a significant insufficiency in this area. Due primarily to a shift in the requirements and needed effectiveness of this function.

Timeline Capabilities

This evaluation considers the District's ability to provide those programs and projects reasonably expected by stakeholder, collaborators and state and Federal agencies based on budget priorities and amounts over the past three years (2019, 2020, and 2021). Capability is assessed based on three factors: Program operation capability; Program support capability and work force support and sustainment.

Findings

1. Program Operations Capabilities: All required programs, except Planning and Public and Governmental Affairs (PGA), have a work force sufficient to program goals. Achieving planning requirements is questionable. Achieving PGA requirements is likely but increases and concentrates staff stress.
2. Operations Support Capabilities: Support for all program operations is sufficient and addressed primarily through contractors (Stantec and Respec).
3. Work Force Sustainment Capabilities: Support for all program operations is sufficient and addressed primarily through contractors (Anoka County).

Analysis of Mission Essential Task

Each program is largely composed of tasks that are critical or essential to achieving the purpose and/or goals for which the program was organized. These tasks are identified in statute and supplemented by Program Coordinators with the approval of the District Administrator and ratified by the Board of Managers as part of the budget.

Findings

1. Most programs showed high capability and fulfillment of mission critical tasks. The exception was Public and Government Affairs (PGA). The PGA program has the broadest and most abstract program mission of District's program portfolio; combined with little to no practical training, guidance and ill and poorly defined goals and intent statements on part of both the State and Federal agencies who oversee this effort.

Assessment of District Plans

Assessing the adequacy of District plans is a combination of assessing the previous three factors with emphasis on conducting strategic and program critical tasks.

Findings

1. Achieving District goals is likely. However, success is largely dependent of the use of consultants to achieve many to most of the District's requirements.

Strategic Deficiencies and Shortcomings

The following are deficiencies and short comings which are significant and are not currently being addressed:

1. Staffing
2. Planning
3. Tracking Total Maximum Daily Load (TMDL) progress

Staffing

Situation: Staffing shortfalls and turn-over are having medium impact on the ability of the District to fulfill its obligations to the state and the public.

The District currently employs 13.8 full time equivalent staff. This is two positions short of staffing needs. The needed staff are a Planning Coordinator and a second Public and Governmental Relations professional.

Issue

1. Labor sufficiency: Number of available candidates driven by:
 - a. Labor market
 - b. Shifting industry work force (>30% of staff are at or near retirement age)
 - c. Workload (volume and complexity)
2. Qualifications: Ensuring that the correct staff is in the right place at the right time driven by:
 - a. Change in focus of higher education
 - b. Lack of field training and experience

Strategic Considerations & Options

1. Revisit promotion, retention, and separation policies
2. Review staffing plan and end strength
3. Impacts to personnel availability is affected through
 - a. Promotion or opportunity to work more independently
 - b. Retention (work environment, sense of contribution and accomplishment)
 - c. Health care
 - d. Training and experience

Short Term Needs:

1. Two additional staff members
2. Pay

Planning

Situation: The documentation of approved, targeted, and prioritized capital projects is on the threshold of significantly impacting the ability of the District to fulfill its responsibilities to the public, its partners and to the Federal and state agencies to whom we report.

The current Capital Improvement Plan will expire in 2023. Current capital project planning is consistent with the existing plan but is increasingly operating “Just in time” by the Administrator during his ‘extra’ time available. Both are increasing stress to staff and the planning and situational awareness systems. At present, the District is using Stantec for many more defined planning requirements.

Issue:

1. Staffing: Attracting and retaining qualified planning staff is driven by:
 - a. Budgeting for position
 - i. Pay
 - ii. Opportunity
 - b. Availability of trained Natural Resource planning staff with management planning orientation

Strategic Considerations and Options

1. Budget for a Planning Coordinator to be added to staff in 2023
2. Contract with Stantec for Planning services

Short Term Needs

1. Contract with Stantec for assistance in completing
 - a. Subwatershed Planning
 - i. Pleasure Creek
 - ii. Knoll Creek
 - b. Capital Improvement Plan
 - c. Comprehensive Plan

Tracking Total Maximum Daily Load (TMDL) Progress

Situation: Not being able to track progress and demonstrate TMDL compliance will have significant impact on the District's ability to achieve water quality standards and show compliance with Federal and state water quality standards.

Issue:

There are two approaches to demonstrating TMDL compliance:

1. Tracking implementation of BMPs along with modeled volume and pollutant reductions
2. Directly measuring the response of the receiving water; the latter is preferred.

Calculating pollutant loads in streams requires concentration data paired with continuous discharge measurements (or calibrated models) over several years. Prior to 2021, stream discharge was not measured as part of CCWD monitoring efforts; all loading calculations relied on outdated rating curves and/or uncalibrated models. In 2021, continuous discharge monitoring was initiated at the Coon Creek outlet in partnership with USGS and at the Springbrook Creek outlet. Discrete discharge measurements are also now taken with every pollutant grab sample.

Strategic Considerations & Options

To track pollutant loads in receiving waters over time, CCWD staff will need to either

- 1) purchase specialized software for rating curve development and loading analyses
- 2) contract for these services.

Short Term Needs

1. Contract with USGS to perform analysis for a subset of impaired streams over the next two to three years. Use a process to learn best methodologies and explore the best value software option.