							Mission Goals				Issue Goals																			Means							Potential Funding			
Program Order	Program	Activity	Task	Output Measure	Report	Outcome	Other Uses	Fish & Wildlife	AIS	Climate Change	Partnerships and Collaboration	Water Conservation	Soil Quality	Surficial Groundwater	Timeframe	Milestone	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	10-Year Total	Staff	Profess Services	Collab: ACD	Collab: City & County	Collab: State or Fed	Volunteer /NGO	Contract Service	Property Tax	Special Assessment	Fee & Escrow	Grants
6	Public & Governmental Relations	Information	Prioritize the review and replacement of Information and Education exhibits and media, and submit proposals for permanent, wayside, temporary and traveling exhibits	Number of proposals	MAR & Annual Report	Action	4.2	5.4	6.1.7		8.1.2	9.1	10.1.4	11.2.9	On-going	Annual Budget	$ 2,880	$ 2,880	$ 2,880	$ 2,880	$ 2,880	$ 2,880	$ 2,880	$ 2,880	$ 2,880	$ 2,880	$ 2,880	$ 31,680	*							*			
6	Public & Governmental Relations	Information	Increase local TV, radio and newspaper media coverage	Number of Television Ads (PSAs)	MAR & Annual Report	Action	4.2	5.4	6.1.7		8.2.2	9.1	10.1.4	11.2.9	On-going	Annual Budget		1		1		2		2		3		9	*			*				*			
6	Public & Governmental Relations	Information	Increase local TV, radio and newspaper media coverage	Number of News Paper Articles	MAR & Annual Report	Action	4.2	5.4	6.1.7	7.2.1	8.2.2	9.1	10.1.4	11.2.9	On-going	Annual Budget	15	15	15	15	15	15	15	15	15	15	15	165	*			*				*			
6	Public & Governmental Relations	Information	Increase local TV, radio and newspaper media coverage	Number of Newsletters	MAR & Annual Report	Action	4.2	5.4	6.1.7	7.2.2	8.2.2	9.1	10.1.4	11.2.9	On-going	Annual Budget	10	10	10	10	10	10	10	10	10	10	10	110	*			*				*			
6	Public & Governmental Relations	Information	Increase local TV, radio and newspaper media coverage	Number of Posters	MAR & Annual Report	Action	4.2	5.4	6.1.7	7.2.2	8.2.2	9.1	10.1.4	11.2.9	On-going	Annual Budget		1		1		2		2		3		9	*			*				*			
6	Public & Governmental Relations	Information	Increase local TV, radio and newspaper media coverage	Number of Radio Ads (PSAs)	MAR & Annual Report	Action	4.2	5.4	6.1.7	7.2.2	8.2.2	9.1	10.1.4	11.2.9	On-going	Annual Budget	1		1		2		2		3		3	12	*			*				*			
6	Public & Governmental Relations	Information	Number of Specific Messages for each MCM (MC9~5)	Number of Specific Messages for each MCM (MC9~5)	MAR & Annual Report	Action	4.2	5.4	6.1.7			9.1	10.1.1	11.2.9	On-going	Annual Budget	1	1	2	2	3	3	4	4	5	5	5	35	*			*				*			
6	Public & Governmental Relations	Information	Assist in informing the public of restriction in municipal supply watersheds	Number of Assistance cases	MAR & Annual Report	Action	4.2				8.3.3	9.1			2018	Annual Budget						$ 800						$ 800	*			*				*			
5	Public & Governmental Relations	Involvement	Oversee the policy and direction for the establishment and administration of strategic partnerships for the delivery of high-quality Information and Education Services.	MOAs	Report to TAC and Board of Managers	Action	4.2	5.4	6.1.3	7.1.1		9.1			2015-2023	Annual Budget		*	$ 9,600	$ 9,600	$ 9,600	$ 9,600	$ 9,600	$ 9,600	$ 9,600	$ 9,600	$ 9,600	$ 9,600	$ 9,600	$ 105,600	*		*	*	*				*	*
1	Public & Governmental Relations	Involvement	Provide for public input and comment through public hearing, when required	Number of Hearings	Board Minutes	Knowledge	4.2	5.4	6.1.3						On-going	Annual Budget	$ 250	$ 250	$ 250	$ 250	$ 250	$ 250	$ 250	$ 250	$ 250	$ 250	$ 250	$ 2,750	*							*			
6	Public & Governmental Relations	Involvement	Increase video, animation, symbols and diagrams for enhancing information & education	Draft Report	Report to ACs & Board of Managers	Action	4.2	5.4	6.1.3		8.3.2	9.1	10.1.4	11.2.9	On-going	Annual Budget	$ 880	$ 889	$ 898	$ 907	$ 916	$ 925	$ 934	$ 943	$ 953	$ 962	$ 972	$ 10,179	*							*			
6	Public & Governmental Relations	Involvement	Develop watershed wide priorities, policies, and coordinate regional organizational units in accordance with District policy and	DRAFT Plan	Report to ACs & Board of Managers	Action	4.2	5.4	6.1.3	7.1.1	8.3.2	9.2			On-going	Annual Budget	$ 16,000	$ 16,000	$ 16,000	$ 16,000	$ 16,000	$ 16,000	$ 16,000	$ 16,000	$ 16,000	$ 16,000	$ 16,000	$ 176,000	*			*	*			*			
6	Public & Governmental Relations	Technical Assistance	Provide leadership during planning, development and management of parks and open space adjacent to public distinguishing and waters	Number of pre-application meeting involving Parks & Rec	MAR & Annual Report	Action	4.2	5.2			8.1.3				2015	Annual Budget			$ 330			$ 660			$ 330			$ 1,320	*			*		*		*			
1	Public & Governmental Relations	Involvement	Open Mike	Number of contacts & exchanges	MAR & Annual Report	Action	4.2	5.4	6.1.3				10.1.1		On-going	Annual Budget	$ 575	$ 575	$ 575	$ 575	$ 575	$ 575	$ 575	$ 575	$ 575	$ 575	$ 575	$ 6,325	*							*			
1	Public & Governmental Relations	Involvement	Regular Board Meetings	Number of Meetings	Minutes	Action	4.2	5.4	6.1.3			9.2	10.1.1		On-going	Annual Budget	$ 6,750	$ 6,750	$ 6,750	$ 6,750	$ 6,750	$ 6,750	$ 6,750	$ 6,750	$ 6,750	$ 6,750	$ 6,750	$ 74,250	*							*			
6	Public & Governmental Relations	Technical Assistance	Represent the Watershed District on weather related interagency committees	Technical Memo	Report to ACs & Board of Managers	Action	4.2			7.1.1	8.1.3				On-going	Annual Budget	$ 880	$ 880	$ 880	$ 880	$ 880	$ 880	$ 880	$ 880	$ 880	$ 880	$ 880	$ 9,680	*				*			*			
6	Public & Governmental Relations	Technical Assistance	Respond to agency requests for weather and climatic information and meteorological expertise	Number of Requests	MAR & Annual Report	Action	4.2			7.2.1	8.1.3				On-going	Annual Budget	$ 220	$ 220	$ 220	$ 220	$ 220	$ 220	$ 220	$ 220	$ 220	$ 220	$ 220	$ 2,420	*		*	*	*	*		*			
1	Public & Governmental Relations	Education	Establish a training program to provide several levels of understanding and knowledge in landscape aesthetics and scenery management commensurate with the different land and resource management needs and the different levels of responsibility of managers and operational personnel	Training program	Report to ACs and Board of Managers	Action	4.2								2022-2023	Annual Budget										$ 3,000	$ 3,000	$ 6,000	*							*			
6	Public & Governmental Relations	Education	Establish a training program, incorporating elements specifically related to landscape aesthetics and scenery management challenges and opportunities.	Training program	Report to ACs and Board of Managers	Action	4.2								2022-2023	Annual Budget										$ 2,200	$ 2,200	$ 4,400	*							*			
6	Public & Governmental Relations	Education	Decrease waste of groundwater	Technical Memo	Report to TAC and Board of Managers	Action	4.2					9.2		11.2.6	On-going	Annual Budget	$ 8,800	$ 8,800	$ 8,800	$ 8,800	$ 8,800	$ 8,800	$ 8,800	$ 8,800	$ 8,800	$ 8,800	$ 8,800	$ 96,800	*			*				*			
6	Public & Governmental Relations	Information	Encourage groundwater recharge	Draft Program Plan	Draft Report to ACs & Board of Managers	Action	4.2				8.3.2	9.2		11.2.5	On-going	Annual Budget	$ 550	$ 550	$ 550	$ 550	$ 550	$ 550	$ 550	$ 550	$ 550	$ 550	$ 550	$ 6,050	*		*	*	*			*			
6	Public & Governmental Relations	Information	Encourage use of renewable water supplies	Draft Program Plan	Draft Report to ACs & Board of Managers	Action	4.2				8.3.2	9.2			On-going	Annual Budget	$ 550	$ 550	$ 550	$ 550	$ 550	$ 550	$ 550	$ 550	$ 550	$ 550	$ 550	$ 6,050	*			*	*			*			*
6	Public & Governmental Relations	Involvement	Coordinate with user groups, other agencies and members of the legislature when necessary	Number of agencies & Groups	MAR & Annual Report	Action	4.2				8.3.2				On-going	Annual Budget	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 22,000	*	*		*	*	*		*			
5	Planning	Technical Assistance	Provide liaison among weather program coordinators, Computer Sciences and Telecommunications Staffs	Number of contacts & exchanges	MAR & Annual Report	Action	4.3			7.1.1	8.3.3				On-going	Annual Budget	$ 480	$ 480	$ 480	$ 480	$ 480	$ 480	$ 480	$ 480	$ 480	$ 480	$ 480	$ 5,280	*				*			*			
6	Public & Governmental Relations	Technical Assistance	Coordinate with other programs and units of government on requests for meteorological assistance and related research	Number of Requests	MAR & Annual Report	Action	4.3			7.2.1	8.3.2				On-going	Annual Budget	$ 240	$ 242	$ 245	$ 247	$ 250	$ 252	$ 255	$ 257	$ 260	$ 262	$ 265	$ 2,776	*		*	*	*			*			
6	Public & Governmental Relations	Technical Assistance	Ensure that District personnel and collaborators have an appropriate awareness and understanding of laws, regulations, and direction related to the management of landscape aesthetics and scenery	Number of Training sessions	MAR & Annual Report	Action	4.3				8.2.1				On-going	Annual Budget	$ 788	$ 788	$ 788	$ 788	$ 788	$ 788	$ 788	$ 788	$ 788	$ 788	$ 788	$ 8,663	*	*	*	*	*	*	*	*			
5	Public & Governmental Relations	Involvement	Coordinate Watershed District land management planning with water quality management planning by State and local agencies	DRAFT Plan	Report to ACs & Board of Managers	Action									On-going	Annual Budget	$ 12,000	$ 12,000	$ 12,000	$ 12,000	$ 12,000	$ 12,000	$ 12,000	$ 12,000	$ 12,000	$ 12,000	$ 12,000	$ 132,000	*	*	*	*				*			*
6	Public & Governmental Relations	Involvement	Develop and maintain cooperative relations with other staffs and agencies involved in hydrology and sedimentation	Number of agencies & Groups	MAR & Annual Report	Action		5.4			8.3.2		10.2.3		On-going	Annual Budget	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 165,000	*	*	*	*	*			*			
6	Public & Governmental Relations	Technical Assistance	Provide hydrologic data and analyses for lands where the Coon Creek Watershed District has watershed planning responsibilities.	Number of requests	MAR & Annual Report	Action				7.1.1	8.3.2			11.2.9	On-going	Annual Budget	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 11,000	*	*		*	*			*			*
6	Public & Governmental Relations	Involvement	Cooperate in the development of innovative technologies that enhance soil quality and help achieve other water resource management goals.	Technical Report	Report to ACs & Board of Managers	Action							10.1.4		On-going	Annual Budget	$ 440	$ 440	$ 440	$ 440	$ 440	$ 440	$ 440	$ 440	$ 440	$ 440	$ 440	$ 4,840	*	*	*	*	*			*			*
6	Public & Governmental Relations	Education	Provide for the placement of appropriate signs to enhance public awareness of and knowledge about flood hazards	Number of Signs	MAR & Annual Report	Action									2015-2016	Annual Budget			$ 22,400	$ 22,400								$ 44,800	*			*	*			*			*
6	Public & Governmental Relations	Education	Establish integrated Information and education and educational plans and programs that: a. Support strategic communication of resource management priorities, b. Ensure cost-effectiveness, and c. Avoid duplication of effort, services, and products	Draft Plan	Report to ACs and Board of Managers	Action					8.1.2				2013-2014	Annual Budget	$ 9,000	$ 1,100										$ 10,100	*			*	*	*		*			
6	Public & Governmental Relations	Education	Create and train a citizen monitoring network for AIS	Number of citizens	Annual Report	Action			6.1.7						2013-2021	Annual Budget	$ 4,200		$ 2,100		$ 2,100		$ 2,100		$ 2,100			$ 12,600	*					*		*			*
6	Public & Governmental Relations	Education	Develop posters, brochures and articles for industry sectors and user groups	Number of products for distribution	Annual Report	Action			6.1.7						2014-2022	Annual Budget		$ 2,400		$ 1,200		$ 1,200		$ 1,200		$ 1,200		$ 7,200	*							*			*
6	Public & Governmental Relations	Education	Educate shoreline property owners about AIS	Number of property owners involved	Report to TAC and Board of Managers	Action			6.1.7						On-going	Annual Budget	$ 2,400		$ 2,400		$ 2,400		$ 2,400		$ 2,400		$ 2,400	$ 14,400	*					*		*			
6	Public & Governmental Relations	Education	Encourage use of native species	Number of messages	MAR & Annual Report	Action			6.1.7						On-going	Annual Budget	$ 480	$ 480	$ 480	$ 480	$ 480	$ 480	$ 480	$ 480	$ 480	$ 480	$ 480	$ 5,280	*					*		*			
6	Public & Governmental Relations	Education	Increase education and outreach efforts to ensure awareness of the threats and management priorities throughout the Coon Creek Watershed	Number of Messages	MAR & Annual Report	Action			6.1.7						On-going	Annual Budget	$ 600	$ 606	$ 612	$ 618	$ 624	$ 631	$ 637	$ 643	$ 650	$ 656	$ 663	$ 6,940											
6	Public & Governmental Relations	Financial Assistance Assistance	Provide a recommendation to the District Administrator, for the approval or denial of proposals for Demonstration Grants	Number of applications	MAR & Annual Report	Action									On-going	Annual Budget																							

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