

# West Fork Des Moines River Watershed Project - Phase 1

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## Final Report

Jan Voit

December 30, 2014

### **Project Sponsor:**

Heron Lake Watershed District

### **Contributing Sponsors:**

County Staff – Murray, Jackson, Nobles, Cottonwood, Pipestone, and Lyon

Soil and Water Conservation District staff – Murray, Jackson, Nobles, Cottonwood, Martin, and  
Lyon

University of Minnesota Extension

# Grant Project Summary

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Project title: West Fork Des Moines River Watershed Project – Phase 1

Organization (Grantee): Heron Lake Watershed District

Project start date: 8/29/13 Project end date: 12/31/14 Report submittal date: 12/31/2014

Grantee contact name: Jan Voit Title: District Administrator

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City: Heron Lake State: MN Zip: 56137

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Basin (Red, Minnesota, St. Croix, etc.): Des Moines County: Nobles, Jackson, Murray, and Cottonwood

## Project type (check one):

- Clean Water Partnership (CWP) Diagnostic
- CWP Implementation
- Total Maximum Daily Load (TMDL) Development
- 319 Implementation
- 319 Demonstration, Education, Research
- TMDL Implementation

## Grant Funding

Final grant amount: \$18,499.82 Final total project costs: \$18,499.82

Matching funds: Final cash: \$0.00 Final in-kind: \$0.00 Final Loan: \$0.00

Contract number: CFMS: 66623, Project ID: 6762 MPCA project manager: Katherine Pekarek-Scott

## Executive Summary of Project (300 words or less)

The Minnesota Pollution Control Agency (MPCA) is committed to working with a range of partners using a watershed approach that addresses all of Minnesota's 81, 8-digit HUC watersheds, within a ten year cycle. Locally, the Des Moines River Headwaters (8-digit HUC 07100001) and the Upper Des Moines River (8-digit HUC 07100002) are considered to be the West Fork Des Moines River (WFDMR). For this reason, these two major watersheds were combined into one project and the necessary tasks will be completed simultaneously with shared deliverables.

The WFDMR watershed is part of the Western Corn Belt Plains and Northern Glaciated Plains ecoregions. The watershed extends across seven counties: Murray, Cottonwood, Jackson, and Nobles and small portions of Pipestone, Lyon, and Martin. It covers an area of 1,333 square miles.

The Heron Lake subwatershed has an established watershed district. The Heron Lake Watershed District (HLWD) was formed in 1970 with a mission to protect and improve the water resources within its boundaries by supporting watershed residents through the use of education and financial programs. The HLWD covers about 472 square miles.

Intensive watershed monitoring began in the WFDNR 8-digit HUCs in 2014. This monitoring work expands on previously established routine water quality and flow sampling to include extensive fish and aquatic invertebrate surveys.

In this first phase, a framework was established that the local government can use to guide their involvement as the WFDNR Watershed Project progresses over the next four years. This was accomplished through conversations with the MPCA and among all of the local agencies to determine the needs of this watershed. Identifying these needs and developing a plan to see that some of these needs are met will enhance the success in developing strategies that will protect or restore the waters in the WFDNR watershed.

**Goals (Include three primary goals for this project.)**

To establish a framework that the local government can use to guide their involvement as the WFDNR Watershed Project progresses over the next  
1st Goal: four years.

**Results that count (Include the results from your established goals.)**

Work plan was developed to guide project partners over the next four  
1st Result: years

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Picture (Attach at least one picture, do not imbed into this document.)

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**Acronyms (Name all project acronyms and their meanings.)**

- MPCA – Minnesota Pollution Control Agency
- WFDNR – West Fork Des Moines River
- HLWD – Heron Lake Watershed District
- WRAPS – Watershed Restoration and Protection Strategies
- BWSR – Board of Water and Soil Resources
- SWCD – Soil and Water Conservation District
- MWP – Major Watershed Project
- UM – University of Minnesota
- WECC – Windom Education and Collaborative Center
- IWM – Intensive Watershed Monitoring
- DNR – Department of Natural Resources
- SW CivE – Southwest Civic Engagement
- WHAF – Watershed Health Assessment Framework
- WEP – Watershed Education Program

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Partnerships (Name all partners and indicate relationship to project)

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- Heron Lake Watershed District: project sponsor, project staff, and project administration
  - County staff: assist in defining roles and responsibilities for each entity and plan how major watershed project tasks will be completed
  - SWCD staff: assist in defining roles and responsibilities for each entity and plan how major watershed project tasks will be completed
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# Work Plan Review

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## 1. Work Plan Changes

### 1.1. Work Plan Change #1: February 24, 2014

HLWD staff met with Katherine Pekarek-Scott, MPCA on February 10, 2014 to review the grant work plan. It was determined that a change order was needed to move the funds remaining in Project Needs Assessment to Project Coordination.

- Objective 1, Task A: This task was completed in December 2013. The remaining funds of \$1,619.25 were moved to Objective 2 Task A as follows.
- Objective 2, Task A: Watershed Coordinator hours increased by \$1,415.25.
- Objective 2, Task A: Mileage was increased by \$204.00

### 1.2. Amendment #1: June 30, 2014

Work was done in May and June 2014 to draft a project amendment. A summary of the amendment follows.

- Objective 1, Task A: The end date was changed from June 2014 to December 2014.
- Objective 1, Task A: The remaining funds of \$271.46 were moved to Objective 2, Task A.
- Objective 2, Task A: The end date was changed from June 2014 to December 2014.
- Objective 2, Task A: The amount for this task was increased by \$6,614.08 through the remaining funds from Objective 1, Task A and Objective 3.
- Objective 3, Tasks A and B: The end date was changed from June 2014 to December 2014.
- Objective 3, Tasks A and B: The remaining funds of \$6,342.84 were moved to Objective 2, Task A.

### 1.3. Work Plan Change #2: June 30, 2014

- An error was made in the completion of Amendment #1 which will result in an overage in mileage in Objective 3, Task A. To correct this error, one mile will be moved from Objective 2, Task A Mileage to Objective 3, Task A Mileage for a total of \$0.56.

## 2. Activities and Tasks

### Objective 1: Watershed Project Planning and Development

#### Task A: Project Needs Assessment

Kiel Tschumperlin held a phone conversation with Katherine Pekarek-Scott and Jordan Donatell, MPCA on October 9, 2013. The purpose of the conversation was to explain the biological monitoring process to Kiel. Location of sites, methods, and results were explained in detail and questions were answered.

Kiel Tschumperlin held a phone conversation with Katherine Pekarek-Scott and Mike Koschak, MPCA on October 10, 2013. The purpose of the conversation was to explain the stressor identification process to Kiel.

Kiel Tschumperlin held a phone conversation with Katherine Pekarek-Scott and Joanne Boettcher, MPCA on October 21, 2013. The purpose of the conversation was to explain the various tools that can be used to target and prioritize projects. Available tools are not limited to the tools discussed. The conversation was intended to give Kiel ideas of possible tools and their uses.

Kiel Tschumperlin held a phone conversation with Katherine Pekarek-Scott, MPCA on October 21, 2013. Katherine explained the Watershed Restoration and Protection Strategies (WRAPS) document to Kiel. Kiel had questions regarding the document's content. The questions will be answered during the conversation with the Board of Water and Soil Resources (BWSR).

Kiel Tschumperlin held a phone conversation with Katherine Pekarek-Scott, MPCA; and Mark Hiles and Matt Drewitz, BWSR on October 22, 2013. The purpose of the conversation was to explain the requirements of the WRAPS document and how it pertains to BWSR grants and local watershed management plans.

Kiel Tschumperlin held a phone conversation with Katherine Pekarek-Scott and Kelli Nerem, MPCA on December 12, 2013. The purpose of the conversation was to explain the load monitoring process to Kiel.

Kiel Tschumperlin typed and finalized all meeting notes from the agency meetings on January 30, 2014. This document can be found in **Appendix 1**.

#### Task B: Partner Collaboration

Kiel Tschumperlin held a phone conversation with Katherine Pekarek-Scott, MPCA; and Jan Voit, HLWD on October 31, 2013. The purpose of the conversation was to simulate a partner meeting for Kiel. It is important that all information is accurate and that all points are covered during each meeting.

Kiel Tschumperlin held a phone conversation with Katherine Pekarek-Scott, MPCA; and Jan Voit, HLWD on November 4, 2013. The purpose of the meeting was to simulate a partner meeting for Kiel. Talking points were revised after the first simulation and this meeting was the final "dry run" prior to the partner meetings.

Kiel Tschumperlin met with Brian Nyborg, Jackson Soil and Water Conservation District (SWCD); and Andy Geiger, Jackson County on November 5, 2013. The purpose of the meeting was to explain the Major Watershed Project (MWP), cover all talking points, and ask them questions to discuss their current conservation measures in the county. They were also given the opportunity to ask questions. If their questions could not be answered, Kiel would e-mail them at a later date.

Kiel Tschumperlin met with Kyle Krier, Pipestone County and SWCD on November 12, 2013. Kiel explained the MWP, covered all talking points, and asked questions regarding

current conservation practices in Pipestone County. Questions were also taken and answered.

Kiel Tschumperlin met with David Bucklin, Cottonwood SWCD; and Gordy Olson, Cottonwood County on November 14, 2013. Kiel explained the MWP, covered all talking points, and asked questions regarding current conservation practices in Cottonwood County. Questions were also taken and answered.

Kiel Tschumperlin met with Rich Perrine, Ashley Brenke, and Kathy Smith, Martin SWCD, on November 18, 2013. Kiel explained the MWP, covered all talking points, and asked questions regarding current conservation practices in Martin County. Discussion was held about combining the East and West Fork Des Moines Rivers in the MWP. Martin County expressed interest in combining efforts. Questions were also taken and answered.

Kiel Tschumperlin met with John Biren, Lyon County, on November 20, 2013. The purpose of the meeting was to explain the MWP and what is expected as a result. John and Kiel went over the results of a feasibility study that was done by Bolton and Menk, Inc. for the Lake Yankton subwatershed. The study was done to explore options to reduce the flood pulse entering Lake Yankton in Balaton. Because the Lake Yankton subwatershed encompasses land from both Lyon and Murray Counties, John is looking for a governance structure that does not have to abide by county boundaries. The results of the study proposed sites in both counties that could reduce downstream flooding. The limitations of the MWP were explained and Kiel needed to discuss pursuing this project with the MPCA and HLWD.

Kiel Tschumperlin met with Wayne Smith, Nobles County; and Ed Lenz, Nobles SWCD, on November 27, 2013. Kiel explained the MWP, covered all talking points, and asked questions regarding current conservation practices in Nobles County. Questions were also taken and answered. Some of the information presented was review because they are conducting the watershed approach in the Missouri River Basin as well. Strategies practiced in the Missouri River Basin were discussed to compare to strategies that could be implemented into the Des Moines River Watershed.

Kiel Tschumperlin met with Howard Konkol and Craig Christensen, Murray SWCD; and Chris Hansen, Murray County on December 13, 2013. The purpose of the meeting was to explain the MWP, cover all talking points, and ask them questions to discuss their current conservation measures in the county. They were also given the opportunity to ask questions. If their questions could not be answered, Kiel would e-mail them at a later date.

Kiel Tschumperlin met with Rich Perrine, Ashley Brenke, and Kathy Smith, Martin SWCD on December 19, 2013 to discuss the combining the East and West Fork Des Moines Rivers for the MWP. It was determined that Martin County would handle the East Fork portion of money and allocate funds as they see fit. Meetings will be held jointly between the two watersheds.



A summary of the discussion held at all individual partner meetings can be found in **Appendix 1**.

Kiel Tschumperlin sent an invitation to the partners regarding the large partner meeting. It will be held on February 6, 2014 at 10:30 am in the Heron Lake Community Center.

The large partner meeting for the MWP was held on February 6, 2014 at in the Heron Lake Senior Citizens' Center. Topics addressed included: civic engagement, education, and data gaps. The results of the individual meetings were also presented. The partners were given a chance to express their concerns and offer feedback related to the three main topics. There was good representation from partners in all seven counties. Table hosts took notes at each station. These notes can be found in **Appendix 2**.

The large partner meeting incorporated civic engagement techniques. Attendees were asked to give feedback on the layout and design of the meeting. The results were predominantly positive. The partner feedback summary can be found in **Appendix 2**.

A partner meeting was held on April 28, 2014 to seek input for the Phase 2 work plan. The purpose of the meeting was to determine the main objectives and provide input and direction for the next four years of the watershed approach.

#### Task C: Plan Development

Ideas for the MWP Phase 2 Work Plan were explored on February 20 and 21, 2014. The purpose of the next phase is to determine what types/methods of community involvement the partners would like to implement. Acquiring any data that does not require the results of the biological monitoring process will also be included in the next phase.

Kiel Tschumperlin spoke with Katherine Pekarek-Scott, MPCA on March 19, 2014 about the work plan for the MWP Phase 2. Notes were reviewed from the discussion and development of the work plan began.

Kiel Tschumperlin met with Katherine Pekarek-Scott, MPCA on March 26, 2014 in Willmar to discuss the MWP Work Plan. Objectives and tasks were identified and incorporated into the document. Future meetings will be needed to modify the work plan. Partner input will be needed as well.

Work was done on the work plan for Phase 2 on April 8, 2014.

Kiel Tschumperlin spoke with Katherine Pekarek-Scott, MPCA and Jan Voit, HLWD on April 10, 2014 regarding the work plan for the MWP. Discussion was held regarding the objectives and tasks to be obtained in Phase 2 of the project. The work plan was revised to provide a more expanded version prior to the partner meeting on April 28, 2014.

On April 28, 2014, Katherine Pekarek-Scott, MPCA, Kiel Tschumperlin and Jan Voit, HLWD met with Chris Bauer, Jackson SWCD and Ed Lenz, Nobles SWCD to review the draft work plan. Further work was conducted on April 29 and April 30, 2014. A draft version was submitted to MPCA on April 29, 2014.

Work was done on the work plan for Phase 2 on April 14, 2014. Items discussed in the meeting on April 10, 2014 were incorporated into the work plan. The work plan was distributed to partners who were attending the meeting on April 28, 2014.

Kiel Tschumperlin assisted Jan Voit, HLWD with the MWP Work Plan budget. The budget needs to be completed prior to the contract deadline.

On May 12, 2014, Kiel Tschumperlin and Jan Voit, HLWD met with Barb Radke, UM Extension to discuss the next phase of the MWP revolving around community involvement.

Jan Voit and Amanda Schultz, HLWD met on September 8, 2014 to discuss the MWP Phase 2 Narrative. A phone call to Katherine Pekarek-Scott, MPCA, was made to discuss the narrative and make further changes.

On September 11, 2014, Katherine Pekarek-Scott, MPCA; Amanda Schultz, Jan Voit, and Catherine Sereg, HLWD met to discuss the next phase of the MWP. Katherine indicated that the project will be receiving an additional \$25,000 to be used for civic engagement and education efforts. Time was spent on September 11, 2014 working on the MWP Phase 2 Budget.

On September 18, 2014 a meeting was held with partners for the Toro Legacy Grant. Those in attendance were Jan Voit and Amanda Schultz, HLWD; Karen Terry and Doug Malchow, UM Extension; Nancy Wepplo and Steve Nasby, Windom Education Collaborative Center (WECC). Water education sessions offered by UM Extension were discussed, selected, and tentative dates for the sessions were set. It was determined that the HLWD will partner with the WECC in sponsoring the events. One session of the Watershed Game will be incorporated into the education component of the MWP.

Time was spent on September 23 and 25, 2014 reviewing and editing the Civic Engagement and Education Proposal.

A phone conference was held on September 29, 2014 with Jan Voit and Amanda Schultz, HLWD; Katherine Pekarek-Scott, MPCA; and Barb Radke, UM Extension. The Civic Engagement and Education Proposal was further discussed and changes were made to the proposal.

Time was spent on October 6 and 14, 2014 reviewing and editing the Civic Engagement and Education Proposal and the MWP Phase 2 Work Plan and Budget.

The civic engagement and education plan was revised on October 8, 2014. The final version was sent to Barb Radke and Karen Terry, UM Extension on October 20, 2014. This document can be found in **Appendix 3**.

The draft MWP work plan was submitted to MPCA on November 6, 2014. The final work plan is contained in **Appendix 3**.

### *Obstacles and Lessons Learned*

The Project Needs Assessment, Partner Collaboration, and Plan Development tasks were interdependent. Project partners were willing to meet and share ideas. Their input was invaluable to creation of the final work plan.

The question of how to get landowners involved still remains unanswered. Partners still are unsure of their role in civic engagement.

## **Objective 2: Project Oversight**

### Task A: Project Coordination

Kiel Tschumperlin met with Katherine Pekarek-Scott, MPCA; Jan Voit, HLWD; and Barb Radke, UM Extension, on September 26, 2013. The purpose of the meeting was to establish a timeline for Phase 1 of the project and discuss civic engagement. The timeline was established for the completion of the partner meetings, compiling of the results, meeting to discuss the results, and the possible dates for the large group meeting in February.

HLWD staff met with Katherine Pekarek-Scott, MPCA to review the grant work plan on February 10, 2014 at the HLWD office. It was determined that a change order was needed to move funds between several tasks.

The MPCA Kickoff Meeting for the WFDNR Watershed Project – Phase 1 was held on April 2, 2014 at 9:00 am in Windom. The meeting covered the Intensive Watershed Monitoring (IWM) purposes and objectives. Presentations were given to increase clarity and outline the future of the IWM process.

Kiel Tschumperlin submitted his resignation on April 17, 2014. The job description was updated. An advertisement was created. These documents were sent to the HLWD Personnel Committee for review. HLWD Personnel Committee members contacted Jan Voit on April 21, 2014 and gave permission to begin the hiring process. The advertisement was sent to the *Tri County News* and *Daily Globe*. Information regarding the position was distributed to colleges on April 21, 2014.

The application deadline for the Watershed Coordinator position ended on May 15, 2014. Four applications were received. One was incomplete and one did not merit an interview. The interviews were held May 29, 2014. References were checked on June 2, 2014 and an offer was made. Amanda Schultz accepted the position. She began her position on June 23, 2014.

Work was done to revise the budget and work plan for a project amendment. The amendment was submitted on June 26, 2014. The amendment was approved on June 30, 2014.

Contact was made with partners in the WFDNR TMDL and MWP. A meeting was scheduled for July 15, 2014. An agenda was developed and distributed. In addition, the work plans, semi-annual meeting minutes, and a short summary of the MWP activities

were sent to partners. Project partners met to review the work plans, discuss the MWP, and determine a course of action for future grant applications.

On November 3, 2014, a conference call was held to discuss the Linking Land Use and Water Quality workshops that will be held in early 2015. The purpose of the call was to determine the audience, identify learning objectives, decide topics, establish locations, and set workshop times.

The Des Moines River Core Team met on November 5, 2014. Updates were given by the MPCA, Department of Natural Resources (DNR), BWSR, HLWD, Martin SWCD, Minnesota Department of Health, and Minnesota Department of Agriculture. Amanda Schultz and Jan Voit, HLWD gave an overview of the work plan and proposed civic engagement and education plan for the MWP. Ashley Brenke, Martin SWCD gave an overview regarding one-on-one efforts with landowners. Discussion was held regarding how to get people interested over the grant period and into the future.

#### *Obstacles and Lessons Learned*

There were no problems with reporting procedures during the grant period. The processes for both change orders and the amendment went well.

Staff turnover was the biggest obstacle faced during the grant period. The hiring process went well. The transition from Kiel Tschumperlin to Amanda Schultz has gone very well.

### **Objective 3: Civic Engagement and Public Education**

#### Task A: Civic Engagement Training and Development

Jan Voit attended the Southwest Civic Engagement (SW CivE) Cohort on Water Quality Cohort on September 25, 2013. This session focused on *Messaging*.

Jan Voit attended the SW CivE Cohort on November 6, 2013. This session focused on *The Role of Influencing*.

Kiel Tschumperlin met with Barb Radke, UM Extension; Katherine Pekarek-Scott, MPCA; and Jan Voit, HLWD on January 9, 2014 to discuss the format for the large partner meeting that will be held on February 6, 2014. Time management, meeting layout, and tasks were discussed at the meeting. The planning session notes and supporting documentation can be found in **Appendix 2**.

Kiel Tschumperlin held a phone conversation with Barb Radke, UM Extension; Katherine Pekarek-Scott, MPCA; and Jan Voit, HLWD on January 29, 2014 to finalize the layout and delegate tasks for the large partner meeting. Tasks were also delegated amongst staff at the meeting.

The SW CivE Cohort on Water Quality met on March 26, 2014. John Knisley and Jan Voit gave short presentations regarding civic engagement activities undertaken. The primary topic of the day was Dimensions of Leadership Profile. DNR staff gave a presentation on the Watershed Health Assessment Framework (WHAF). Chessa Frahm led a World Café on the WHAF.

Jan Voit attended the SW CivE Cohort on Water Quality on April 23 and April 24, 2014. Larry Gunderson, Joanne Boetcher, and Mark Schaetzke gave a presentation on the civic engagement sessions they hosted. Group dynamics and proaction café were the topics on Day 1. Day 2 contained further learning about group dynamics and the opportunity to plan a civic engagement session.

Barb Radke, UM Extension; Katherine Pekarek-Scott, MPCA; and Kiel Tschumperlin and Jan Voit, HLWD met on May 12, 2014 to discuss the next phase of the MWP revolving around community involvement.

Jan Voit attended the SW CivE Cohort on May 28, 2014. Learning stations and real time/real work were the focus of the morning sessions. The afternoon included real time/real work, evaluations, discussion on how to move forward, and graduation.

#### Task B: Public Education Plan Development

On April 16, 2014, Jan Voit met with UM Extension Watershed Education Program (WEP) staff. The purpose of the meeting was to discuss education needs for the four-year grant period. WEP staff submitted a draft proposal on April 24, 2014. Information from the draft proposal was used in developing the work plan.

#### *Obstacles and Lessons Learned*

The training opportunity through the SW CivE Cohort was greatly appreciated. The information provided will be very helpful in public engagement over the next four years. Working with UM Extension to develop a civic engagement and education plan went well.

# Grant Results

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## 7. Measurements

Successful implementation of a grant program requires an extensive effort in recordkeeping. Section 2 summarizes the activities completed during the grant period. The methods for measured results and success are varied and dependent upon the tasks. The measurements are described below by objective and task as presented in the work plan.

### Objective 1: Watershed Project Planning and Development

- Individual meetings were held with project partners in November and December 2013. A summary of the conversations can be found in **Appendix 1**.
- The large partner meeting/civic engagement event was held on February 6, 2014. Summaries of the watershed approach, education, and civic engagement comments are included in **Appendix 2**.
- A work plan was developed for the next four years. The work plan is contained in **Appendix 3**.

### Objective 2: Project Oversight

- The annual report was submitted on January 8, 2014. The report was approved by MPCA on January 9, 2014.
- The semi-annual report was submitted on July 14, 2014. The report was approved by MPCA on August 11, 2014.
- Reimbursement requests were submitted to MPCA on a monthly basis for review and approval.

### Objective 3: Civic Engagement and Public Education

- A plan was developed for civic engagement and education activities for the next four years. The plan can be found in **Appendix 3**.

## 8. Products

Several products were produced through this grant. Below is a list of the products created and the appendices in which the products are located.

### 8.1. Appendix 1 – Individual Meetings

- Agency Meeting Notes
- Invitation
- Talking Points
- Questions and Answers – All Counties

### 8.2. Appendix 2 – Large Partner Meeting

- Setting Expectations
- Planning Session – January 9, 2014 summary
- WFDNR Convener's Outline
- Rotating Stations/ Etiquette PowerPoint Slide

- Rotating Stations Host Directions
- WFDMR CivE Partner Evaluation Form
- Watershed Approach Table Host Notes
- Education Table Host Notes
- Civic Engagement Table Host Notes
- WFDMR Partner Feedback

### 8.3. Appendix 3 – Phase 2 Work Plan

- Phase 2 Work Plan
- Civic Engagement and Education Proposal
- Phase 2 Budget

## 9. Public Outreach and Education

While public outreach and education were not a component of the MWP Phase 1 effort, a webpage devoted to the grant was developed for the HLWD website. A summary of the project, as well as project reports, were included on the webpage.

## 10. Long-term Results

HLWD staff and project partners worked together to establish a framework for local government, as well as citizen engagement and communication, that will be used to guide their involvement as the WFDMR Watershed Project progresses over the next four years.

The framework is contained within the work plan submitted to MPCA in December 2014. MPCA and local partners will continue with the intensive watershed monitoring work that began in 2014. This will be followed by stressor identification. Community involvement will be used to assist in the development of restoration and protection strategies that will lead to protection and restoration efforts in the WFDMR watershed.

## 11. Final Expenditures

**Table 1** contains a summary of the cash expenditures that were made to assist in these efforts during the WFDMR MWP Phase 1 grant period.

**Table 1. Final Expenditures**

<b>West Fork Des Moines River Watershed Project - Phase 1 Budget</b>						
Cost Category	Unit Cost (per hour, per mile, etc)	# of Units (hours, mileage, etc.)	Amended Total Budget	Expenditures To Date	Amended Balance	
<b>OBJECTIVE 1: Watershed Project Planning and Development</b>						
<i>Task A: Project Needs Assessment</i>						
Watershed Coordinator	\$ 25.50	16.5	\$ 420.75	\$ 420.75	\$ -	
<i>Subtotal Task A</i>			\$ 420.75	\$ 420.75	\$ -	
<i>Task B: Partner Collaboration</i>						
Watershed Coordinator	\$ 25.50	66	\$ 1,683.00	\$ 1,683.00	\$ -	
HLWD Administrator	\$ 35.00	4	\$ 140.00	\$ 140.00	\$ -	
HLWD Watershed Technician	\$ 35.00	0	\$ -	\$ -	\$ -	
County Staff	\$ 35.00	16.5	\$ 577.50	\$ 577.50	\$ -	
SWCD Staff	\$ 35.00	38	\$ 1,330.00	\$ 1,330.00	\$ -	
Mileage	\$ 0.560	584	\$ 327.04	\$ 327.04	\$ -	
<i>Subtotal Task B</i>			\$ 4,057.54	\$ 4,057.54	\$ -	
<i>Task C: Plan Development</i>						
Watershed Coordinator	\$ 25.50	150	\$ 3,825.00	\$ 1,192.15	\$ 2,632.85	
HLWD Administrator	\$ 35.00	130	\$ 4,550.00	\$ 1,706.25	\$ 2,843.75	
<i>Subtotal Task C</i>			\$ 8,375.00	\$ 2,898.40	\$ 5,476.60	
<b>Objective 1 Project Hours</b>		<b>421.0</b>				
<b>Objective 1 Subtotal</b>			<b>\$ 12,853.29</b>	<b>\$ 7,376.69</b>	<b>\$ 5,476.60</b>	
<b>OBJECTIVE 2: Project Oversight</b>						
<i>Task A: Project Coordination</i>						
HLWD Administrator	\$ 35.00	140	\$ 4,900.00	\$ 2,135.00	\$ 2,765.00	
Watershed Coordinator	\$ 25.50	223.5	\$ 5,699.25	\$ 1,428.01	\$ 4,271.24	
Mileage	\$ 0.560	1,892	\$ 1,059.52	\$ 429.96	\$ 629.56	
<i>Subtotal Task A</i>			\$ 11,658.77	\$ 3,992.97	\$ 7,665.80	
<b>Objective 2 Project Hours</b>		<b>363.50</b>				
<b>Objective 2 Subtotal</b>			<b>\$ 11,658.77</b>	<b>\$ 3,992.97</b>	<b>\$ 7,665.80</b>	
<b>OBJECTIVE 3: Civic Engagement and Public Education</b>						
<i>Task A: Civic Engagement Training and Development</i>						
HLWD Administrator	\$ 35.00	76	\$ 2,660.00	\$ 2,660.00	\$ -	
Mileage	\$ 0.56	624	\$ 349.44	\$ 349.00	\$ 0.44	
Subcontract: Assistant Extension Professor, UM Coaching	\$ 90.00	20	\$ 1,800.00	\$ 1,800.00	\$ -	
Subcontract: Assistant Extension Professor, UM Presentation	\$ 125.00	10	\$ 1,250.00	\$ 1,250.00	\$ -	
Subcontract: Mileage	\$ 0.56	1,281	\$ 717.36	\$ 717.16	\$ 0.20	
Subcontract: Meals per day	\$ 34.50	2	\$ 69.00	\$ 69.00	\$ -	
Subcontract: Lodging	\$ 125.00	2	\$ 250.00	\$ 250.00	\$ -	
<i>Subtotal Task A</i>			\$ 7,095.80	\$ 7,095.16	\$ 0.64	
<i>Task B: Public Education Plan Development</i>						
HLWD Administrator	\$ 35.00	1	\$ 35.00	\$ 35.00	\$ -	
Watershed Coordinator	\$ 25.50	0	\$ -	\$ -	\$ -	
<i>Subtotal Task B</i>			\$ 35.00	\$ 35.00	\$ -	
<b>Objective 3 Project Hours</b>		<b>107</b>				
<b>Objective 3 Subtotal</b>			<b>\$ 7,130.80</b>	<b>\$ 7,130.16</b>	<b>\$ 0.64</b>	
<b>PROJECT TOTALS</b>						
<b>Budget</b>			<b>\$ 31,642.86</b>	<b>\$18,499.82</b>	<b>\$ 13,143.04</b>	
<b>Project Hours</b>		<b>891.50</b>				
<b>FTE</b>		<b>0.43</b>				