

Amanda Brazee

From: Amanda Brazee
Sent: Monday, November 09, 2015 1:03 PM
Subject: FW: Update on OHC AIS Prevention Projects
Attachments: AIS_Budget Summary_ML14 Subd 5k.pdf

Dear Council Members:

Per your request, Don Hickman of the Initiative Foundation has forwarded both the attached budget summary and below narrative regarding ML 2014, Ch. 256, Art. 1, Sec. 2, Subd. 5(k), Evaluate the Effectiveness of Aquatic Invasive Species Prevention Strategies.

Our apologies for the delay in providing you with this information.

Sincerely,

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From: Don Hickman [<mailto:DHickman@ifound.org>]
Sent: Monday, November 02, 2015 1:16 PM
To: Sandy Smith <sandy.smith@lsohc.leg.mn>; Mark Johnson <mark.johnson@lsohc.leg.mn>
Cc: Sumption Environmental <sumptionenv@gmail.com>
Subject: Update on OHC AIS Prevention Projects

Dear Sandy and Mark;

Have you had the opportunity to review the budget summary that I forwarded to you on October 20th? Did this meet your needs, and if not what else can I do to keep the OHC updated on our project?

Here are the four projects that were recommended for funding during our most recent gathering of the AIS Prevention advisors:

Cass County Environmental Services, \$18,000 for Enhanced Training for AIS Inspectors: Although the DNR provides basic training and certification for inspectors (typically placed at boat landings), this grant would provide additional training in conflict resolution, techniques to de-escalate confrontations, and basic precepts in limnology and ecology of common AIS. Exploration of e-learning opportunities to share these materials with other counties may also be investigated.

Cook County Soil and Water Conservation District, \$50,000 to support education and engagement of canoers and kayakers entering the BWCA from remote locations. Statewide the majority of AIS education and prevention activities have focused on motorized recreation, but "silent sports" are just as likely to transfer invasive species. This grant would

support signage, educational outreach, and centralized inspection stations that serve as entry points for remote boat launching.

Crow Wing County (on behalf of the Mississippi Headwaters Board), \$49,000 to support media purchases and viral distribution of AIS education aimed at Wakeboard users. Mississippi Headwaters Board has already developed several “edgy” videos to appeal to younger recreationalists (who largely have ignored conventional education campaigns). User data show that the majority of this sector that recreate in the Headwaters area come from the Twin Cities, so this grant will support placement of these videos on metro area television, as well as promote its distribution via social media, and assess their impact. As an example of the available material here is a link to the first completed video: <https://vimeo.com/silentshoutproductions/review/116985788/01c89dff4>.

Kandiyohi County, \$59,200 to support a Centralized Inspection and Decontamination Station. One of the greatest barriers to “best practices” is the inconvenience of having your boat inspected (prior to launch) or decontaminated (after leaving an infested area). This grant would support the management of a centralized site where recreationalists could book an appointment in advance in order to provide most convenient service. Promotion of this effort would include Meeker and Stearns Counties since many recreational uses in Kandiyohi come from the east.

None of these were included in the budget spreadsheet I shared with you, and frankly...until we complete all contracts with the providers we don't consider these “final” amounts. Our experience to date is that most project proponents under-estimate the cost of evaluation (a mandatory element, but one we won't pay for), so the budgets continue to evolve until Dr. Davenport and her evaluation team sign off on the evaluation plans. That said, it is clear that approximately \$179,200 in support will be approved before the end of 2015.

We had two additional projects that are still in the “coaching phase”:

University of Minnesota Extension Service, \$200,000 to establish citizen “AIS Detectors” in the Pine River Watershed. The proposed project is being developed in partnership with the Minnesota Aquatic Invasive Species Research Center and state and local partners to prevent spread of AIS within the state. AIS Detectors seeks to train approximately 40 certified observers in the Pine River Watershed (Cass and Crow Wing Counties). As curriculum, data management, volunteer recruitment and retention, and other program elements are refined the program will be expanded to serve the entire state.

Wildlife Forever, \$48,000 to support interactive educational outreach in the Vermillion Lake Watershed. Wildlife Forever is a key partner in the “Stop, Drain and Dry” education campaigns to promote AIS prevention. This project will use “geo-fencing” (electronic ‘pushing’ of emails or web-messages sent via smart phone) to share best practices, locations of decontamination or inspection services, and other resources for AIS prevention. Users that view the videos will be rewarded with coupons to local businesses, fostering local support (and potential sponsorship) from the business community.

The \$400,000 total project budget for Extension included costs to scale the project up to statewide impact, and we have asked them to sharpen their pencils to return with a pilot project sized program that would support trials in a rural/recreational area (Pelican Lake in Crow Wing County), and one in an urban area (one of the metro based Watershed Districts), but not include a “build out” to serve the entire state.

Our issues with Wildlife Forever were more programmatic, and were well received by the project managers. It is very possible that both of these projects will still gain approval within the coming month, for an additional \$100,000 or so in contracts (on top of the \$179,200 above) that we can add in to the budget I shared with you.

Don Hickman

Vice President for Community & Economic Development
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From: Don Hickman [<mailto:DHickman@ifound.org>]

Sent: Tuesday, October 20, 2015 2:03 PM

To: Sandy Smith <sandy.smith@lsohc.leg.mn>; Mark Johnson <mark.johnson@lsohc.leg.mn>

Cc: Sumption Environmental <sumptionenv@gmail.com>

Subject: First draft budget summary for OHC

Dear Sandy;

Here is a very simple budget breakdown of expenses to date, in the first column using the format we use to track expenses, and also in the one more familiar to the OHC (second column). I have also added a column showing the original approved budget (far right). I have not yet tried to capture leverage, since virtually everything is still in early stages of implementation to leverage is entirely estimated. In the end all projects will achieve matching funds (with the exception of our contract with John Sumption).

On Friday we are likely to approve as much as \$400,000 in additional projects, which will certainly boost our "contracts" line. I would also remind the council that the Minnehaha District declined a \$750,000 grant that had been awarded to them, and Stearns Coalition of Lake Association withdrew two inquiries that likely would have led to additional projects. In short, we have been slower in getting off the ground than I anticipated, but I actually feel pretty good with our progress since summer!

In the line items (including virtually everything but contracts/projects) I anticipate sharp decreases in time/expense beginning in approximately 6-9 months we as declare that all projects are "launched" (assuming that we capture some more before spring, and that we're entering the administration/evaluation phase.

Project: Evaluation of Effectiveness of Strategies to Prevent the Spread of Aquatic Invasive Species

Expense		Approved Workplan Budget	Actuals to date		
Center Code	Amount				
5510 Project Support	\$200,198.00	Personnel	\$157,000.00	\$42,076.68	26.80%
6417 Postage	\$62.19	Contracts	\$3,794,000.00	\$282,797.75	7.45%
6420 Promotional Materials	\$3,129.02	Travel	\$14,100.00	\$5,704.06	40.45%
6442 Speakers	\$1,203.08	Professional Services	\$52,900.00	\$44,951.63	84.97%
6444 Printing	\$1,759.04	Equipment/tools	\$2,000.00	\$1,275.80	63.79%
6445 Office Supplies	\$1,275.80	Supplies	\$20,000.00	\$5,500.25	27.50%
6448 2015 Aquatic Invaders Summit	\$27,170.55				
6450 Field Consultant (Eric Everson)	\$5,357.28	Total	\$4,040,000.00	\$382,306.17	9.46%
6457 Volunteer Review Team Travel	\$3,821.35				
7040 Staff Travel	\$1,882.71				
7042 Upper Midwest Invasive Species Conf	\$550.00				
7630 Consultant (J. Sumption)	\$82,599.75				
7630 Consultant/Professional Services (Paula West)	\$10,620.72				
7630 Consultant/Professional Services (Media Savant)	\$600.00				
Staff Salary (Administration and Accounting)	\$42,076.68				
Total	\$382,306.17				