

# ***Becker Soil & Water Conservation District***



## **2016** *Annual Plan of Operations*



Staff: Rear L-R: Karl Koenig, Phil Doll, Ray Hummel, Peter Mead, Ed Musielewicz, Jeff Norby; Front L-R: Jennifer Wentz, Marsha Watland, Ed Clem, Aaron Salo, Leticia Kiehl, Claire Olson

Board of Supervisors: Eugene Pavelko – Chair, Jerome Flottemesch – Vice Chair, Kathy Stenger – Secretary, Tony Beck – Treasurer, Travis Schauer – Member

### ***MISSION STATEMENT:***

The mission of the Becker Soil and Water Conservation District is to provide leadership in the conservation of all natural resources, especially soil and water through programs and partnerships with individuals, businesses, organizations and governments.

### ***INTRODUCTION:***

To best serve the landowners, producers, residents and visitors of Becker County this Annual Work Plan is developed to establish a strategy under which the Becker Soil and Water Conservation District will operate during the next year in cooperation with its NRCS partners.

## Section I: Goals and Objectives

### OBJECTIVE #1:

#### ADMINISTRATIVE AND BOARD OF SUPERVISORS RESPONSIBILITIES

- Continue memberships in the Minnesota Assn. of Soil & Water Conservation Districts (MASWCD), Area I MASWCD, National Association of Conservation Districts (NACD) and the Minnesota Association of County Ag Inspectors.
- Prepare and present District annual budget to the Becker County Commissioners.
- Assure that year-end financial reports are prepared and submitted to appropriate agencies.
- See that all required data is entered into the State reporting system eLINK.
- Administer the Becker County Local Water Management Plan.
- Review all Board established polices and update the Becker SWCD Policy Handbook.
- Prepare District Annual Plan and place on web page.
- Prepare and distribute District Annual report and place on web page.
- Promote and distribute the Becker County Plat Book.
- Select a Becker County Conservationist of the Year and recognize them at the MASWCD State Conference in December.
- Attend the MASWCD State Convention in December.
- Keep Becker County Commissioners and State Legislators informed of District activities and needs through presentations, regular meetings, etc. Email them copies of District meeting minutes and agendas and extend an open invitation for them to attend our meetings.
- Inform partner agencies (watershed districts, etc.) that SWCD board meeting agendas and minutes will be posted on the SWCD web site.
- Represent the Becker SWCD on the local Becker County Ag Center FAC Committee.
- Apply for 2016 Ag BMP Loan Program funds in the amount of \$300,416 to provide low interest loans to landowners for the purpose of upgrading failing SSTS systems, purchase of reduced tillage equipment, erosion control measures and engineering assistance on 2 anticipated ag waste systems.
- Provide informational flyers to Becker County Assessor and Planning and Zoning to be included with tax statements and ISTS notices explaining the portion of the Ag BMP Loan Program for landowners upgrading septic systems, the Becker County Shoreland Program and AIS Prevention.
- Prepare and submit the Natural Resources Block Grant for Becker County.
- Serve as host district and fiscal agent for the Red River Valley Conservation Service Area I Joint Powers Board for the Non-Point Engineering Assistance Program (NPEA).
- Provide administrative and secretarial assistance to the NPEA engineering and technical staff as instructed by the Becker SWCD District Board and the Red River Valley Conservation Service Area Joint Powers Board.
- Represent the RRVCSA on the state Conservation Technical Advisory Committee for the NPEA program.
- Administer RRVCSA and North Central TSA shared services grants totaling \$500,000.
- Administer the 2014 SEDLC Clean Water Legacy Drainage Ditch Inventory grant totaling \$40,710.
- Administer the 2015 Buffalo-Red Shallow Lakes Clean Water Legacy Grant totaling \$398,000.
- Administer the 2015 South Branch Wild Rice Clean Water Legacy Grant totaling \$257,000.
- Administer the 2016 Cooperative Weed Management Grant totaling \$15,000.
- Administer the 2016 Targeted Phosphorus Reduction Clean Water Legacy Grant totaling \$254,897
- Administer the Becker County Aquatic Invasive Species Program.

## **OBJECTIVE #2:**

### **REDUCE WIND AND WATER EROSION AND SEDIMENTATION WITHIN CRITICAL AREAS OF BECKER COUNTY**

- Provide assistance to NRCS in the implementation of Federal programs such as the Conservation Reserve Program (CRP), conservation compliance, Environmental Quality Incentive Program (EQIP), Conservation Stewardship Program (CSP) and the implementation of the 2014 farm bill.
- Assist in development of CRP plans, application of CRP practices and assist with compliance checks, eligibility determinations and future signups.
- Reduce wind erosion through the installation of shelterbelts and field windbreaks.
- Carryout the District's tree program and provide technical assistance to Becker County residents to carrying out their tree planting needs.
- Assist and reward landowners establishing additional buffer strips to reduce sedimentation impacts into surface waters throughout Becker County.
- Keep the Buffalo-Red Watershed District, Wild Rice Watershed District, Pelican River Watershed District and the Cormorant Lakes Watershed District informed of conservation projects installed within their respective Districts that may require watershed permits and keep them informed on how funds they may have provided were utilized for conservation measures.
- Design and install 50 water and sediment control basins and other conservation practices that may arise throughout Becker County in 2016, in cooperation with NRCS and the Red River Valley Conservation Service Area engineering staff.
- Complete the requirements for the 2015 Clean Water Fund Grants awarded for Buffalo-Red Shallow Lakes region and the South Branch of the Wild Rice River areas.
- Continue efforts to establish native buffer strips along priority drainage ditches and wetlands as opportunities arise to reduce sedimentation into shallow lakes.
- Assist landowners and lakeshore associations with erosion and sedimentation issues through the shoreland program.
- Provide guidance and sources for native plant material for erosion reduction and shoreland stabilization projects throughout the county.

## **OBJECTIVE #3:**

### **PROTECT BECKER COUNTY'S SURFACE WATER RESOURCES THROUGH EXISTING REGULATIONS, USE OF EXISTING PROGRAMS AND DEVELOPMENT OF NEW PROGRAMS**

- Conduct outreach and provide technical assistance to landowners and agricultural producers subject to Minnesota's 2015 buffer legislation.
- Carryout all administrative and technical responsibilities of the Minnesota Wetland Conservation Act by serving as the Local Government Unit for Becker County, including all cities.
- Provide assistance to local road authorities on wetland impacts to meet the requirements of the Wetland Conservation Act when they upgrade township roads.
- Assist BWSR, if able, on locating potential sites for the Ag Wetland Banking Program and assisting with their establishment.
- Attend Wetland Conservation Act training as it becomes available.
- Maintain certification of Technicians Ed Clem and Claire Olson as certified wetland delineators.
- Comment on DNR Public Water Permit applications when applicable.
- Carry out the administrative and technical responsibilities of the Becker County Aquatic Invasive Species Prevention Program.
- Implement a native plant material program to provide county residents with local ecotypes for shoreland restoration, pollinator habitat and stormwater treatment.
- Continue with the shoreland contractor certification program for contractors performing alterations within the Shore Impact Zone (SIZ)

### **OBJECTIVE #3 Con't.**

- Continue to co-sponsor the Pelican River Watershed Districts Upper Rice Lake Restoration Project in cooperation with the City of Detroit Lakes, NRCS and the Department of Natural Resources.
- Serve on the Becker County Planning and Zoning TEP committee for reviewing development sites, tract splits, etc. for the purpose of obtaining no net loss of wetlands.
- Serve in a technical advisory capacity on the Becker County Ordinance Review Committee.
- Continue to participate in the rainfall monitoring program in cooperation with the Minnesota State Climatologist Office.
- Work with Becker County Lake Associations to continue the development, understanding and implementation of Lake Protection Plans and Strategies.
- Educate residents on restoring and preserving natural shoreline and other sensitive areas and provide incentives to establish native buffers through the Becker County Shoreland Program.
- Support the completion of a Geological Survey of Becker County.

### **OBJECTIVE #4:**

#### **PROTECT AND PRESERVE THE GROUND WATER QUALITY IN BECKER COUNTY**

- Serve on the Central Plains Private Well Nitrate Monitoring Network committee.
- Conduct a well water testing clinic in 2016 during the Becker County Fair.
- Monitor 7 wells in the Pelican River Sand Plains area and 20 wells in the Pineland Sand Plains area for static water levels and provide the information to the Minn. DNR Division of Waters.
- Cooperate with East Otter-Tail SWCD and the MN Department of Ag's adaptive nutrient management, guided stalk sampling and irrigation scheduler programs.
- Assist landowners, as requested, in the proper closure of unused animal waste facilities and inform them of funding assistance that may be available through the Federal EQIP program or the Ag BMP loan program.
- Coordinate and conduct private well monitoring in the Pine Point and Osage Township areas of eastern Becker County.

### **OBJECTIVE #5:**

#### **ADMINISTER AND CARRYOUT A BECKER COUNTY SHORELAND PROGRAM**

- Maintain a Becker County Lakeshore Landscaping Manual; continue to make it available to the public in print and electronic format.
- Seek funding to conduct community meetings with Lake Associations to determine lakeshore restoration needs and priorities.
- Apply for additional relevant grants in 2016 to address high priority shoreland restoration and stabilization.
- Work closely with Becker County Zoning and Watershed Districts on shoreland alteration projects to assure proper permitting and stormwater control.
- Continue to supply native plant materials for shoreland restoration, stormwater mitigation and riparian habitat enhancement.
- Provide planning and technical assistance to interested lake shore owners.
- Provide guidance and planning as requested for mitigation projects in the shoreline impact zone.
- Conduct informational Lake Association Meetings.
- Continue to work with Pelican River, Cormorant Lakes, Buffalo-Red and Wild Rice watershed districts to implement high priority shoreland projects.
- Complete 40 designs for native buffers, storm water control and rain garden projects.
- Install a minimum of 25 planned native buffers on lakeshore sites.
- Continue partnership with the Blue Thumb Network to increase visibility and awareness of shoreland program.

## **OBJECTIVE #5 Con't.**

- Develop information materials and videos for installation and maintenance of native buffers and raingardens.
- Showcase SWCD's on-site stormwater treatment demonstration plot.

## **OBJECTIVE #6:**

### **ADMINISTER AND CARRYOUT THE RESPONSIBILITIES OF THE BECKER COUNTY AGRICULTURAL INSPECTOR PROGRAM**

- Enforce the MN Noxious Weed Law.
- Hold Annual Township Weed Inspectors meeting and publish General Weed Notice by May 15<sup>th</sup>.
- Conduct seed dealer inspections as appropriate.
- Attend quarterly District Ag Inspectors meetings.
- Attend the Annual Ag Inspectors Conference.
- Attend quarterly MACAI Board meetings as representative for Dist. #1.
- Attend Annual County Ag Inspector short course training.
- Hold two CWMA Committee Meetings to provide direction for the invasive species control program.
- Conduct testing for commercial and non-commercial pesticide applicators as requested.
- Continue to maintain existing and develop new bio-control sites in Becker County for the control of leafy spurge and spotted knapweed.
- Keep Becker County Commissioners and SWCD Supervisors informed of the Ag Inspector Program activities through timely reports.
- Manage the Cooperative Weed Management Area (CWMA) in cooperation with DNR Forestry & Wildlife, US Fish and Wildlife Service, Becker County, Townships, Trail Assn's and other partners.
- Continue to review and update the Cooperative Weed Management Area Plan as needed and directed by the CWMA Steering Committee.
- Carryout weed inspections and follow-up in cooperation with township officials.
- Maintain Ag Inspector Program web page regularly and add a Plant Watch List.
- Inspect 45 gravel pits in Becker County to prevent the spread of noxious & invasive plants.
- Continue the 7-year certification program for gravel pits and transporting of fill material for the purpose of noxious weed control. 2016 will be seven years for majority of gravel pits.
- Continue to seek possible grants to address invasive and other possible terrestrial weed problems.
- Inventory Roads and trails for noxious weeds, concentrating on the following areas: Detroit Mountain Recreation Area, Highways 37 & 58, Erie, Detroit, Lake Eunice, Round Lake, Pine Point, Two Inlets, Spruce Grove, Silver Leaf Townships, Richwood and Callaway.
- MN DNR will be treating the trails in Smoky Hills for spotted knapweed. Work with Townships, landowners and MNDOT on treatment in the area.
- Wild parsnip in 2015 increased in southwestern Becker County. Follow up with inventory and treatment. Work with Townships and Highway Department.
- Becker Highway Department will be sourcing out herbicide treatment. Prioritize treatment areas through inventory from previous years and spring/early summer 2016.
- Conduct Houndstongue inspections in June.
- Coordinate with US Fish and Wildlife on invasive and noxious weed inventory / treatment.
- Work with Becker County Highway Department to streamline herbicide treatment program.
- Continue to coordinate with MN DOT and Becker Co Hwy Department on treatment sites.
- Provide public information on Invasive identification and management at Becker County Fair.
- Follow through with Detroit Mountain on spotted knapweed treatment in spring and early July.
- Send letters out to residents on Co Hwy 37 to treat tansy.

## **OBJECTIVE #7:**

### **PROMOTE WILDLIFE HABITAT DEVELOPMENT IN BECKER COUNTY**

- Promote wildlife habitat development practices through the Conservation Reserve Program and the Reinvest in Minnesota (RIM) Program.
- Prepare CRP contracts and plans as funds become available.
- Identify wildlife habitat needs during the conservation planning process.
- Cooperate with Ducks Unlimited in carrying out the Agricultural Conservation Easement Program (Formerly WRP) and provide referrals of interested landowners.
- Assist with the administration of the RIM/WRP program as needed.
- Perform Easement and Program Status and Summary Reviews in cooperation with MASWCD.
- Continue to work with local, state and federal partners and programs to enhance upland and wetland wildlife habitat throughout the County.
- Assist with the development of Flood damage reduction projects with multiple uses and natural resource enhancement objectives.
- Work with landowners to increase participation in the DNR Walk-In Access program.
- Coordinate with BWSR and tile agents to assist area LGUs with RIM easement closings.
- Encourage participation in the newly expanded RIM-Wild Rice Easement program.

## **OBJECTIVE #8:**

### **CARRYOUT A BALANCED EDUCATIONAL AND PROMOTIONAL OUTREACH PROGRAM THAT MEETS THE NEEDS OF THE PEOPLE OF THE DISTRICT**

- Continue to upgrade the contents of the SWCD web page to keep the public informed of District programs and activities.
- Sponsor and organize a Conservation Field Tour for all area 5<sup>th</sup> graders in cooperation with other resource agencies and private volunteers.
- Conduct an educational station at the 4<sup>th</sup> Grade Field Days at Cormorant Lakes Sportsman's Club.
- Participate in and co-sponsor the Ag-in-the Classroom Programs in Detroit Lakes and Frazee Schools for area 4<sup>th</sup> grade students.
- Sponsor a SWCD booth highlighting programs and accomplishments at the Becker County Fair.
- Appear regularly on the KDLM Radio Hodge-Podge Program to keep the public informed of District and NRCS activities and programs.
- Provide conservation news articles for 12 issues of County Line via DL-Online.
- Provide educational materials and signage for AIS Prevention and Non-Point Source Pollution.
- Provide local media with timely articles on District activities and program sign-ups.
- Contact area schools and encourage them to take part in the Envirothon program.
- Solicit sponsors and provide funds to the Area I Senior and Junior Envirothon Programs and serve on the area and State Planning committees.
- Hold stakeholder meetings for targeted parcels in the Buffalo-Red River Shallow Lakes and South Branch of the Wild Rice project areas, as well as producers in Eastern Becker County
- Conduct workshops for native buffers, raingardens and other stormwater management techniques.

## **OBJECTIVE #9:**

### **STATE COST-SHARE PROGRAM REQUIREMENTS**

- High priority will be given to areas where erosion from wind or water is occurring on Class I-IV soils equal to or in excess of 2 tons per acre per year or any within 300 feet of a water course or within 1,000 feet of a protected water basin, wetland or water course.

## **OBJECTIVE #9 Con't.**

- High priority will be given to establishing perennial native vegetation in areas of the shore impact zone with a high potential for nutrient and sediment delivery to public water basins.
- State Cost-Share funds will be used to install a variety of conservation measures, such as but not limited to grassed waterways, erosion and sediment control basins, grade stabilizations, field windbreaks, wildlife habitat, buffer strips, critical area stabilization, shoreland restoration and roadside protection.
- Conduct State Cost-Share site inspections on all State Cost-Share contracts completed in 2015, second site visit for projects completed in 2011 and third for projects installed in 2007.
- Promote the State Cost-share Program through the use of newspaper articles and radio announcements.
- Maintain, update and expand the TAA job approval authority for District staff in cooperation with NRCS and BWSR as needed.

## **OBJECTIVE #10:**

### **OTHER SWCD AND PARTNER PROGRAM RESPONSIBILITIES**

- Work with producers, through the NRCS grazing specialist, to improve pasture management.
- Promote wildlife practices through CRP and the Re-Invest in Minnesota Program (RIM).
- Carryout the WRP or Agricultural Easement Program in cooperation with Ducks Unlimited.
- Annually review compliance on existing RIM easements and file with BWSR.
- Make soils information available to landowners, operators, realtors and appraisers as requested.
- Forestry – Work with area foresters on CRP and other tree planting programs.
- Serve on the Becker County Planning and Zoning Technical Review Committee for development site review and the County Ordinance Review Committee.
- Cooperate with local Watershed Districts and neighboring SWCDs, Counties and other stakeholders to inform Local Water Planning and One Watershed, One Plan (1W1P) activities.
- Work with other Local, State and Federal agencies to meet other plan objectives that may arise.
- Cooperate with Wild Rice River, Cormorant Lakes, Pelican River and Buffalo Red-River Watershed Districts on programs of mutual interest to the SWCD and Watersheds.
- Attend TMDL, WRAP, PRAP and related meetings as necessary.
- Cooperate with conservation partners such as Pheasants Forever and The Nature Conservancy to increase participation in conservation and restoration initiatives.

## **OBJECTIVE #11:**

### **IMPLEMENT EEO AND CIVIL RIGHTS RESPONSIBILITIES IN THE DISTRICT**

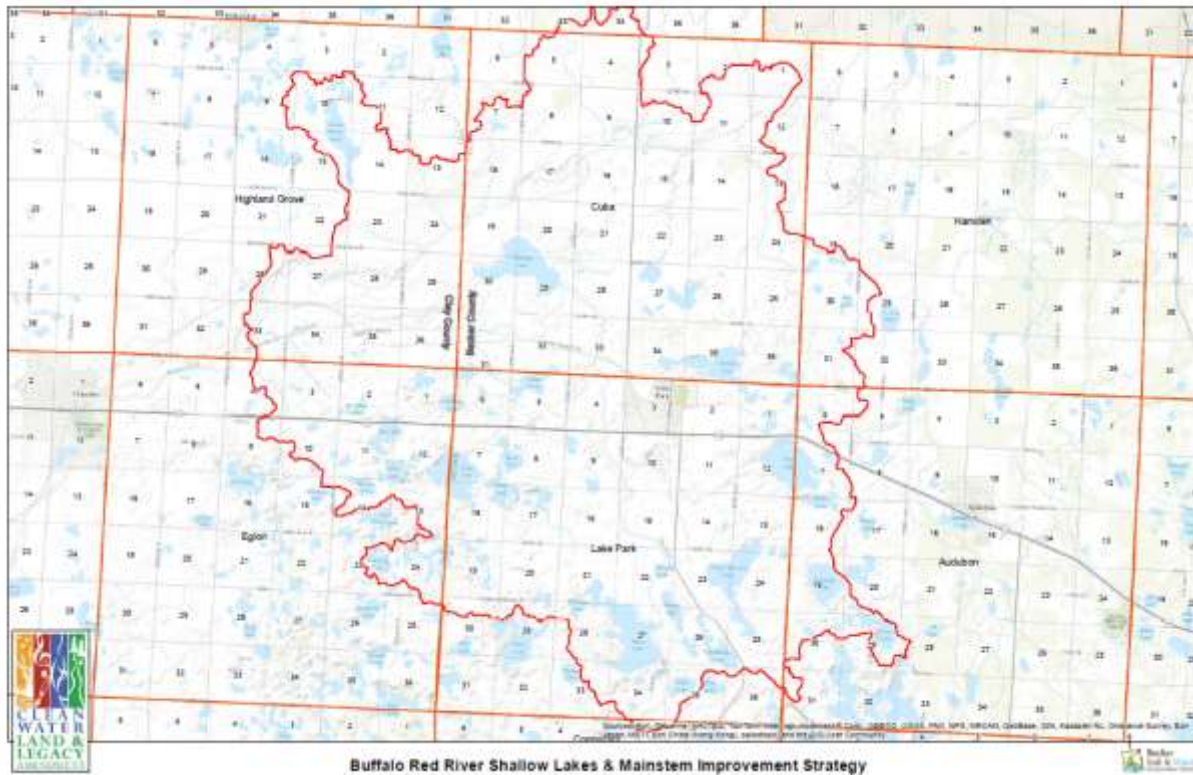
- Assist NRCS in offering a receipt for services when assisting members of the public.
- Include nondiscrimination statements on information to the public.
- Cooperate with and assist the White Earth Tribal Conservation District as requested.
- Cooperate with and assist the NRCS Tribal Liaison as requested.
- Assist in developing conservation plans on tribal lands as requested by the White Earth Nation.
- Foster the expansion and utilization of the Ag Weather Network on tribal lands.

## **Section II. Grants & Projects**

**A. Buffalo-Red River Shallow Lakes and Mainstem Improvement Strategy**

**\$398,000**

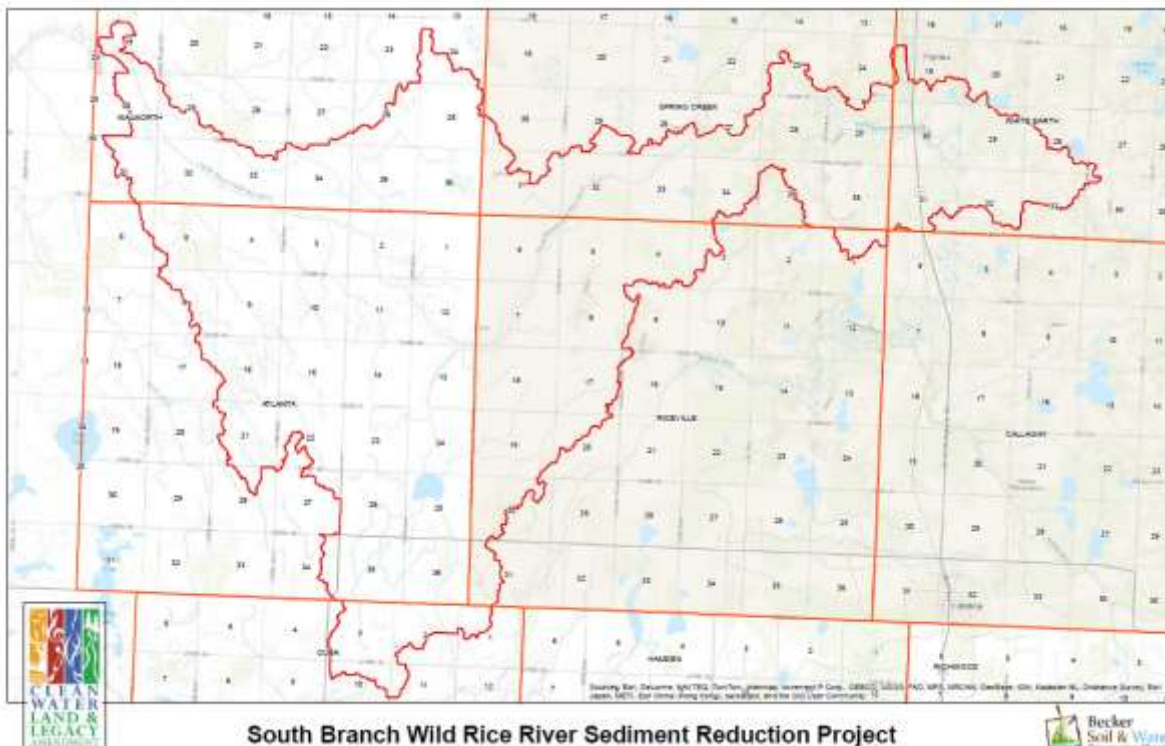
A joint effort of Becker and Clay Soil and Water Conservation District, the Buffalo Red Shallow Lakes and Mainstem Improvement Strategy will reduce nutrient and sediment delivery to 12 impaired lakes and impaired reaches of the Buffalo River through a targeted and prioritized approach to the implementation of Best Management Practices (BMPs).



**B. South Branch Wild Rice River Sediment Reduction Project**

**\$257,000**

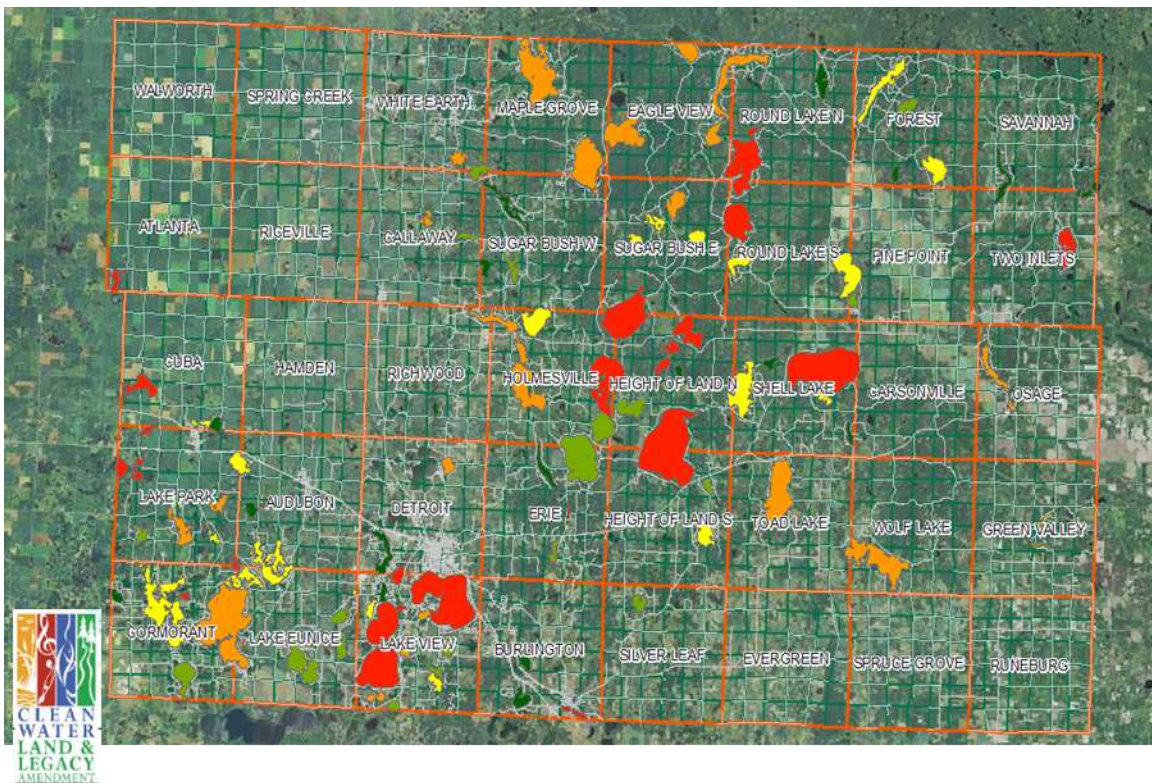
Sediment leaving the project area contributes to water quality impairments downstream where Total Suspended Solids (TSS) are causing turbidity affecting aquatic life and aquatic recreation. Using a targeted approach, this project stands to reduce sediment loads leaving the project area by 26% and reduce TSS in the Lower Wild Rice River by 7%.





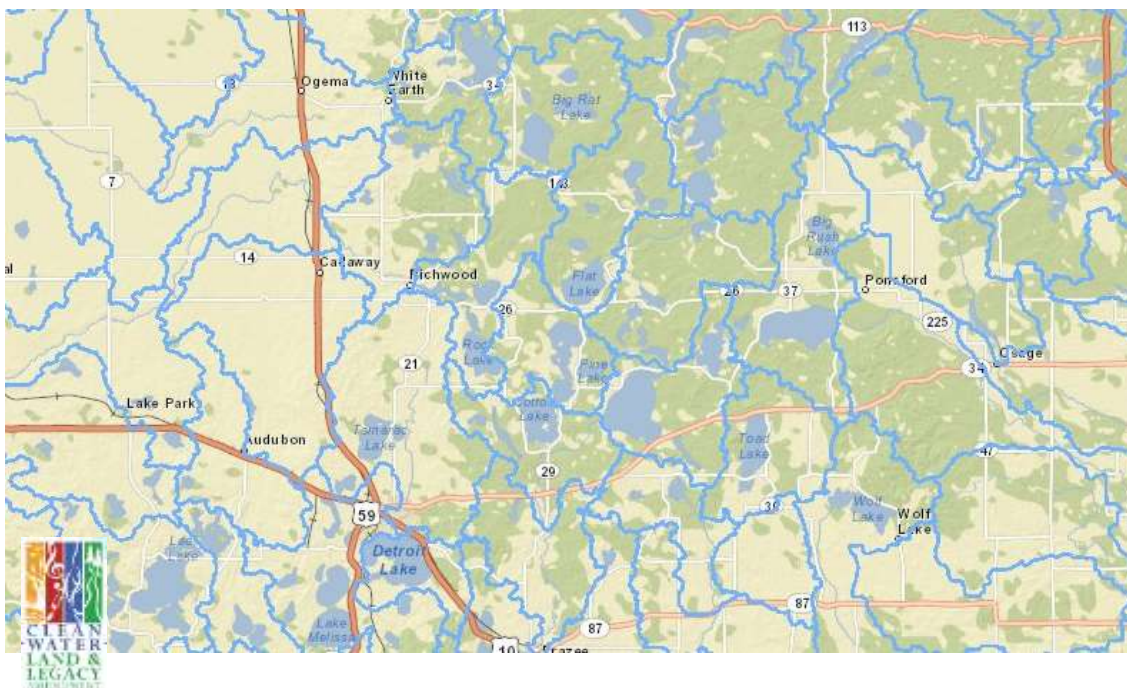
**C. Becker County Targeted Phosphorus Reduction and Lake Improvement Project \$254,897**

The Becker County Targeted Phosphorus Reduction and Lake Protection Project seeks to address the critical sources of nutrients and sediment reaching 29 lakes that have been determined to have a high sensitivity to Phosphorus through the targeted application of applicable, lake-friendly Best Management Practices.



**D. Pulling Together in Becker County Cooperative Weed Management Area \$15,000**

This project will continue to address the conservation of grasslands, woodland trails and lowlands on invasive plant movement through the continuation of the Cooperative Weed Management Area (CWMA) Committee in Becker County, Minnesota. The Becker CWMA will continue to incorporate recreation trails and work with reduction of designated invasive plants in timber harvested areas.



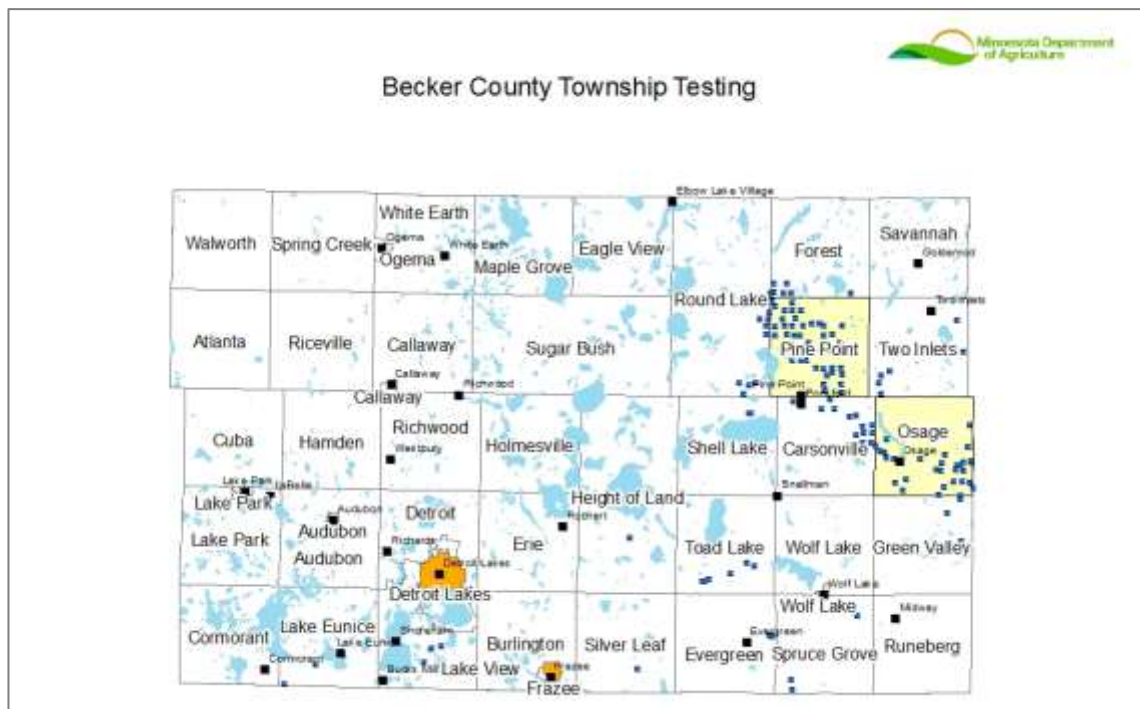
**E. Becker County Drainage Ditch Inventory and Inspection Project \$40,710**

The Becker County Drainage Ditch Inventory and Inspection Project is a collaborative, multifaceted approach to develop a GIS based drainage ditch inventory database system, inventory the current conditions of judicial ditches and adjacent land, and target and prioritize portions of each ditch system for restorative or protective measures.



**F. MDA Becker County Township Nitrate-Nitrogen Sampling Program \$15,840**

The immediate goal of the project is to characterize current nitrate conditions in groundwater from private wells on a township scale. This is being accomplished through a unique partnership between the Becker County Soil and Water Conservation District and the Minnesota Department of Agriculture (MDA).

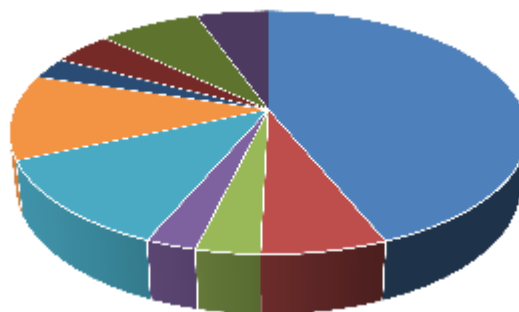


## Section III: Workload & Staffing

### 2015 Staff Hours and Expenses by Program

Program	Hours	FTE	Net Pay	Employer Contributions	Total Cost
County	7401.25	3.54	\$189,882.80	\$26,308.27	\$216,191.07
WCA	1121.5	0.54	\$34,194.21	\$4,578.73	\$38,772.94
RIM	34.5	0.02	\$1,122.73	\$147.29	\$1,270.02
Local Water Management	567.75	0.27	\$18,341.75	\$2,386.60	\$20,728.35
Ditch Inventory	206.75	0.10	\$5,846.05	\$782.72	\$6,628.77
Federal Technical Assistance	180.25	0.09	\$3,773.81	\$554.83	\$4,328.64
Shared Services – TSA8	95.75	0.05	\$2,583.19	\$392.63	\$2,975.82
Shared Services – TSA1	100.25	0.05	\$2,705.02	\$411.43	\$3,116.45
RRVCSA	259.25	0.12	\$6,608.08	\$1,045.82	\$7,653.90
Farm Bill Assistance	1845	0.88	\$43,443.61	\$6,320.69	\$49,764.31
Cooperative Weed Management	152.5	0.07	\$3,367.90	\$454.41	\$3,822.31
Shoreland	1907	0.91	\$48,470.80	\$6,344.99	\$54,815.79
EOT – Shared Services	32.75	0.02	\$727.50	\$109.38	\$836.88
County Ag Inspector	334.5	0.16	\$8,997.86	\$1,273.51	\$10,271.37
Conservation Delivery	750.75	0.36	\$14,120.71	\$2,353.38	\$16,474.09
AIS	1274.75	0.61	\$33,815.48	\$4,866.87	\$38,682.35
2012 CWL – Buffalo Red	5.5	0.00	\$155.29	\$21.84	\$177.13
2013 CWL – Buffalo Red	275.75	0.13	\$6,908.83	\$987.88	\$7,896.71
2015 CWL – Wild Rice	132.5	0.06	\$3,290.94	\$482.66	\$3,773.60
2015 CWL – Buffalo Red	295.75	0.14	\$7,097.20	\$994.06	\$8,091.26
<b>Total Billed to Programs</b>	<b>16974</b>	<b>8.13</b>	<b>\$435,453.76</b>	<b>\$60,817.99</b>	<b>\$496,271.76</b>

2015 Program Hours



- County
- WCA
- Local Water Management
- RRCSA
- Farm Bill Assistance
- Shoreland
- County Ag Inspector
- Conservation Delivery
- AIS
- CWL

## 2016 SWCD Workload Projections

Program	Hours	FTE
County	7000	3.35
WCA	1200	0.57
RIM	120	0.06
Local Water Management	567.75	0.27
Ditch Inventory	206.75	0.10
Federal Technical Assistance	200	0.10
Shared Services – TSA1	200	0.10
RRVCSA	260	0.12
Farm Bill Assistance	2000	0.96
Cooperative Weed Management	152.5	0.07
Shoreland	3350	1.60
County Ag Inspector	835	0.40
Conservation Delivery	750.75	0.36
AIS	1274.75	0.61
DNR Obwell Monitoring	80	0.04
2015 CWL – Wild Rice	132.5	0.06
2015 CWL – Buffalo Red	295.75	0.14
2016 CWL – Shoreland	600	0.29
WQ Coordination	850	0.41
Buffer Implementation	650	0.31
Ag Water Quality Certification	250	0.12

<b>Projected Totals:</b>	<b>20975.8</b>	<b>10.0</b>
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## 2016 SWCD Staffing

Position	% FTE
District Administrator	1
Office Manager	1
Office Assistant	0.2
Soil & Water Resource Technician	1
Engineering Technician	1
Program Coordinator	0.75
Program Technician	1
Shoreland Coordinator	1
Shoreland Technician	0.6
Agriculture Inspector	0.4
AIS Coordinator	0.5
Water Quality Coordinator	0.5
District Technician (Seasonal)	0.25
District Interns	0.5
MCC Conservation Apprentice	0.25

<b>Total FTE</b>	<b>10.0</b>
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### 2016 Field Office Workload Analysis (Staff Years)

Agency	Position	% FTE	Clerical	Administrative	Technical
Becker SWCD	District Administrator	1		0.8	0.2
	Office Manager	1	0.4	0.6	
	Office Assistant	0.2		0.1	0.1
	Soil & Water Resource Technician	1	0.15		0.85
	Engineering Technician	1		0.1	0.9
	Program Coordinator	0.75	0.25	0.4	0.1
	Program Technician	1		0.15	0.85
	Shoreland Coordinator	0.6		0.2	0.4
	Shoreland Technician	1		0.15	0.85
	Agriculture Inspector	0.4		0.15	0.25
	AIS Coordinator	0.5		0.2	0.3
	Water Quality Coordinator	0.5		0.2	0.3
	District Technician (Seasonal)	0.25			0.25
	District Interns	0.5	0.2		0.3
	MCC Conservation Apprentice	0.25			0.25
Ducks Unlimited	Wetland Specialist (Multi-County)	0.3		0.15	0.15
USDA / NRCS	District Conservationist	1		0.85	0.15
	Soil Conservationist	1		0.5	0.5
	Soil Conservation Technician	1		0.1	0.9
	Office Assistant (Ultima)	0.8	0.6		0.2
<b>Total Staff Years:</b>		<b>14.1</b>	<b>1.6</b>	<b>4.65</b>	<b>7.8</b>

These 14.1 staff years include eight full time SWCD staff, two permanent part time SWCD staff and Seasonal technicians, interns and apprentices, as well as three full time NRCS employees, one part time NRCS Ultima employee, and one contracted Ducks Unlimited position serving multiple counties.

## Section IV. CY 2016 Budget

### Becker Soil & Water Conservation District Budget January 1 – December 31, 2016

Item	2016	2015	Change	Percent
SWCD Employee Salaries	\$440,099.06	\$340,815.00	\$ 99,284	29%
Watercraft Inspectors	\$211,185.00	\$0.00	\$ 211,185	100%
FICA & Medicare - 7.65% Employer's Share on Salaries & Fringe Benefits	\$57,001.99	\$22,576.00	\$ 34,426	152%
PERA - Employer's Share 7.5	\$32,404.43	\$18,309.00	\$ 14,095	77%
Employees Taxable Fringe Benefits	\$93,840.00	\$51,000.00	\$ 42,840	84%
Employee Apparel Allowance (FTEs x 150)	\$1,538.51	\$0.00	\$ 1,539	100%
Employee Tech Allowance (\$40/FTE/Mo)	\$4,923.22	\$0.00	\$ 4,923	100%
District Supervisors' Compensation				
Regular and Special Meetings 26 @\$375.00	\$9,750.00	\$9,750.00	\$ -	0%
Defined Contribution and FICA and Medicare for Supervisors Compensation	\$500.00	\$500.00	\$ -	0%
District Supervisors' Mileage and Expenses	\$2,707.00	\$2,707.00	\$ -	0%
Supervisor Apparel Allowance	\$375.00	\$0.00	\$ 375	100%
MASWCD Convention Expenses	\$3,200.00	\$3,200.00	\$ -	0%
National, State and Area Dues	\$4,100.00	\$4,100.00	\$ -	0%
Office Rent	\$15,000.00	\$13,178.00	\$ 1,822	14%
Shop / Storage Rent & Utilities	\$13,200.00	\$0.00	\$ 13,200	100%
Building Improvements	\$125,000.00	\$0.00	\$ 125,000	100%
Office Furnishings	\$12,500.00	\$0.00	\$ 12,500	100%
Insurances: Bonding, Vehicles, Errors & Omissions, Workmen's Comp., Property	\$8,000.00	\$5,600.00	\$ 2,400	43%
Professional Services (Audit)	\$2,200.00	\$2,150.00	\$ 50	2%
Operation and Maintenance of District Vehicles & Equipment	\$8,000.00	\$5,000.00	\$ 3,000	60%
Maintenance of Office Equipment Non Vehicle	\$500.00	\$350.00	\$ 150	43%
Supplies (Office)	\$2,000.00	\$1,000.00	\$ 1,000	100%
Supplies (Field)	\$6,800.00	\$500.00	\$ 6,300	1260%
Postage	\$850.00	\$850.00	\$ -	0%
Telephone	\$3,100.00	\$2,400.00	\$ 700	29%
Internet	\$1,200.00	\$960.00	\$ 240	25%
Computer Services / Upgrades	\$8,130.00	\$4,630.00	\$ 3,500	76%
Education and Promotional:	\$15,575.00	\$575.00	\$ 15,000	2609%
County Ag Inspector expenses	\$1,600.00	\$800.00	\$ 800	100%
AIS - Program Administration	\$9,289.86		\$ 9,290	100%
AIS - Monitoring & Treatment	\$10,000.00		\$ 10,000	100%
AIS - Contracted Services	\$5,000.00		\$ 5,000	100%
Capital Outlay	\$70,500.00	\$1,181.00	\$ 69,319	5870%
Employee Training and Meeting Expenses	\$6,250.00	\$4,300.00	\$ 1,950	45%
Miscellaneous Expenses	\$1,340.00	\$620.00	\$ 720	116%
QuickBooks Payroll Expense	\$1,000.00	\$200.00	\$ 800	400%
<b>TOTAL BUDGET NEEDS</b>	<b>\$1,188,659</b>	<b>\$497,251</b>	<b>\$691,408</b>	<b>139%</b>