

**Environment and Natural Resources Trust Fund
2015 Request for Proposals (RFP)**

Project Title:

ENRTF ID: 095-D

Prepackaged AIS Thermal Decontamination Program for Water-Related Equipment

Category: D. Aquatic and Terrestrial Invasive Species

Total Project Budget: \$ 304,500

Proposed Project Time Period for the Funding Requested: 1 year, July 2015 - June 2016

Summary:

This project will develop a prepackaged AIS thermal decontamination program for water-related equipment, enabling organizations to implement effective, repeatable, and verifiable decontamination.

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Location

Region: Statewide

County Name: Statewide

City / Township:

Alternate Text for Visual:

This graphic depicts the 4 key deliverables of this project as essential elements leading to an “effective, repeatable and verifiable AIS thermal decontamination program”. The 4 key deliverables are shown in book or paper form, as well as on a computer screen. A photo of a boat being decontaminated is also shown for reference.

_____ Funding Priorities	_____ Multiple Benefits	_____ Outcomes	_____ Knowledge Base
_____ Extent of Impact	_____ Innovation	_____ Scientific/Tech Basis	_____ Urgency
_____ Capacity Readiness	_____ Leverage	_____ TOTAL	



Environment and Natural Resources Trust Fund (ENRTF)

2015 Main Proposal

Project Title: Prepackaged AIS Thermal Decontamination Program for Water-Related Equipment

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I. PROJECT STATEMENT

The AIS threat is urgent, as evidenced by the growth of zebra mussel infestations in notable Minnesota waters in 2013, and scientific predictions that future AIS species are more challenging than those in Minnesota. Preventing the spread of AIS will help protect our habitat, native species, and water quality. Thermal decontamination of water-related equipment is known as one of the best tools for stopping the spread of AIS, yet current practices have not achieved an appropriate level of process control to insure effectiveness.

This project will develop a prepackaged AIS thermal decontamination program, enabling organizations to implement effective, repeatable, and verifiable decontamination. This project develops a comprehensive approach to the decontamination process with specific focus on reducing human error: the greatest risk to effective decontamination. The project also addresses process control of the equipment using a Hazard Analysis Critical Control Point (HACCP) approach. The program will include the use of third-party auditors and periodic field-testing to verify process and operator compliance. The project deliverables include decontamination operating procedures, training materials including verification processes, and program operation manuals. The project will build these deliverables using a design, build, test methodology leveraging functional and industry experts led by strong project managers. An advisory committee will be established for guidance.

MN COLA is unaware of any thermal decontamination program with this level of process control to insure effective and repeatable results.

II. PROJECT ACTIVITIES AND OUTCOMES

Activity 1: Module Design

Budget: \$73,000

These activities design all of the needed processes and deliverables prior to beginning construction in Activity 2.

Outcome	Completion Date
1. Completed process designs for decontamination, verification, and program management	8/31/2015
2. Completed module designs for manuals and training materials	8/31/2015

Activity 2: Module Construction

Budget: \$180,500

These activities build the operating manuals, and training materials that were designed in Activity 1.

Outcome	Completion Date
1. Completed all modules for operating manuals and training materials	1/31/2016

Activity 3: Deliverable Testing

Budget: \$52,500

These activities test and validate the project deliverables constructed in Activity 2.

Outcome	Completion Date
1. Integrated modules working as designed	3/31/2016
2. Validated deliverables: operating manuals and training materials	3/31/2016

Activity 4: Project Management

Budget: \$60,500

These activities ensure the project delivers as planned.

Outcome	Completion Date
1. Completed all modules for operating manuals and training materials	3/31/2016

III. PROJECT STRATEGY

A. Project Team/Partners



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The project team is comprised of functional and technical industry experts, instructional designers, and experienced project managers hired under contracts. MN COLA has no employees, but will contribute some functional/project management in-kind labor. All contracts will be paid by ENRTF.

B. Project Impact and Long-Term Strategy

This project will enable the state to have a more effective thermal decontamination program for agency use as well as a network of local government and private providers. A more effective thermal decontamination program is a critical element of the state's efforts to stop the spread of AIS throughout Minnesota. Coupled with potential regulatory requirements for certification, this project will accelerate the associated deployment.

This project as designed meets the evaluation criteria in the following ways:

1. **Funding Priorities** - This project fits firmly into the RFP Priority D. on Aquatic Invasive Species as it helps prevent the spread of AIS in Minnesota. It will enable the deployment of effective, repeatable and verifiable decontamination practices.
2. **Multiple Benefits** – Preventing the spread of AIS through more effective, repeatable and verifiable decontamination practices will help protect the habitat, native species, and water quality. In addition, recreational water usage is sustained and on-going costs for AIS management are reduced.
3. **Outcomes** - The project will deliver pre-packaged procedure manuals and training materials. These deliverables are straightforward and position the state for wide deployment of decontamination capabilities.
4. **Knowledge Base** – The project will incorporate best practices of other industries to reduce process variability and the performance risk in decontamination caused by human error. When completed, this project will increase the publicly available AIS knowledge capital, benefiting our state and beyond.
5. **Extent of Impacts** – This project will improve the effectiveness of the decontamination processes. Thermal decontamination is known as one of the best tools for stopping the spread of AIS, yet current practices have not achieved an appropriate level of process control to insure effectiveness. AIS will be a problem for many years in the future and AIS prevention efforts will continue to be needed.
6. **Innovation** – Applying common standards and best practices from other industries to this vital AIS prevention practice will make thermal decontamination more effective and repeatable. Benchmarking against other industries is an innovative practice and is imbedded in this project.
7. **Scientific/Technical Basis** – This project leverages the science-based outcomes developed by the 100th Meridian organization and couples them with best practices for process reliability. In addition, technical expertise from decontamination equipment providers as well as boat and trailer manufacturers will be brought in through the proposed Advisory Committee.
8. **Urgency** - The threat from AIS is significant and urgent. All experts agree that prevention is more effective than after-the-fact management. As evidenced by the growth of new zebra mussel infestations in notable Minnesota waters in 2013, and the scientific predictions that future AIS species are more challenging than those currently in Minnesota, the time to act is now before more lakes are impacted.
9. **Capacity and Readiness** – Our ability to deliver this prepackaged material is high, as this project will leverage readily available skills and industry expertise.
10. **Leverage** – This project is designed to leverage and partner with decontamination equipment manufacturers, the transportation industry that uses trailer seals, boat and trailer manufacturers, process auditors, instructional designers, and HACCP program specialists.

C. Timeline Requirements

This project should be completed by spring of 2016, thereby providing sufficient time for adoption prior to the 2017 boating season. Eight months are planned to complete this effort.

2015 Detailed Project Budget

Project Title: Prepackaged AIS Thermal Decontamination Program for Water-Related Equipment

IV. TOTAL ENRTF REQUEST BUDGET 1 year(s)

BUDGET ITEM	AMOUNT
Personnel: No MN COLA staff will be assigned to this project.	N/A
Contracts:	\$ 268,500
Functional and technical industry experts, including Process Auditors, decontamination equipment suppliers, boat and trailer Design Engineers/Mechanics, AIS Researchers, Seal specialists, AIS Specialists, HACCP Specialists, and others as needed. (\$109,000)	
Instructional Designers (\$133,500)	
Project Managers (\$26,000)	
Equipment/Tools/Supplies: Commercial off the shelf (COTS) video equipment is needed for the Audit function (\$1,000). Printing and copying needs (\$4,000).	\$ 5,000
Acquisition (Fee Title or Permanent Easements):	N/A
Travel: Out of state experts will need to travel periodically to Minnesota at points defined in the project plan. We understand this will take special approval. Two Advisory Group meetings are planned for the Project Kickoff and for Validation Testing (\$18,500). The Instructional Designers will make 2 mid-project trips for working sessions (\$8,000). Monthly in-state travel is planned for the Project Managers (\$3,500).	\$ 30,000
Additional Budget Items: Conference call services required for project team productivity	\$ 1,000
TOTAL ENVIRONMENT AND NATURAL RESOURCES TRUST FUND \$ REQUEST =	\$ 304,500

V. OTHER FUNDS

SOURCE OF FUNDS	AMOUNT	Status
Other Non-State \$ To Be Applied To Project During Project Period:	N/A	
Other State \$ To Be Applied To Project During Project Period:	N/A	
In-kind Services To Be Applied To Project During Project Period: 50% of the functional/project manager resources will be volunteered by MN COLA executives with applicable skills directly relevant to this project. The value of the contribution is \$62,000.	\$ 62,000	Secured
Funding History:	N/A	
Remaining \$ From Current ENRTF Appropriation:	N/A	



Thermal
Decontamination
Operating Procedures

+

Verification Procedures

+

Training Materials

+

Decontamination
Program Office Manual



Effective, Repeatable &
Verifiable AIS Thermal
Decontamination
Program





Environment and Natural Resources Trust Fund (ENRTF)

Project Manager Qualifications and Organization Description

Project Title: Prepackaged AIS Thermal Decontamination Program for Water-Related Equipment

Project Manager Qualifications:

This project will define processes for thermal decontamination and related tasks, and then will build procedure manuals and training materials for those processes. As such, it is essential to have a project manager who is experienced in directing and reviewing work product from these kinds of tasks. The project will rely on a number of experts in a variety of related fields, and the project manager needs to have experience in bringing a diverse team together to achieve a result. As many contracts will be required for these experts, experience in contract management is essential.

In addition, these specific tasks will be on the work plan for the project manager:

1. Prepare internal status reports
2. Prepare external status reports for LCCMR
3. Update project financials
4. Prepare reimbursement requests
5. Define Advisory Group - roles and responsibilities
6. Prepare & conduct Advisory Group meetings
7. Secure Advisory Group members
8. Prepare and manage contracts with subcontractors

Organization Description

MN COLA is a statewide citizen network of county lake and river associations, representing the interests of over 40,000 lakeshore property owners, organized to protect and improve the waters and shorelands of the State of Minnesota.

MN COLA has a Board of Directors and executive officers, but no employees.