

2005 Project Abstract

For the Period Ending June 30, 2008

PROJECT TITLE: LAWCON Federal Reimbursements

PROJECT MANAGER: Wayne Sames

AFFILIATION: Dept. of Natural Resources

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FUNDING SOURCE: Environment and Natural Resources Trust Fund

LEGAL CITATION: ML 2005, First Special Session, Chp. 1, Art. 2, Subd. 6(b)

APPROPRIATION AMOUNT: \$1,600,000

Overall Project Outcome and Results

This project involves administration of the federal Land and Water Conservation Fund (LAWCON) allocation to the state. One-half of these funds are used to provide grants to local governments for local parks and are appropriated by statute. LAWCON funds are also used to reimburse state expenditures on state outdoor recreation facilities. These reimbursements, in turn, are used to fund additional state outdoor recreation projects recommended by the LCCMR. The cost of administering the program, including planning and related activity required to maintain eligibility, can also be funded from these reimbursements.

Two state projects were funded. An allocation of \$800,000 was used to help purchase 470 acres of fish and wildlife habitat on the Vermillion River in Dakota County as part of the Vermillion Empire WMA/AMA. The second allocation of \$384,000 was used to help purchase a 90 acre addition to the Pine Bend Bluffs Scientific and Natural Area located on the bluffs of the Mississippi River in Dakota County.

A total of \$416,000 was used for administration costs related to implementing the LAWCON program. In addition to covering the administrative costs of grants administration, financial management, contract management and project monitoring, these funds were used to complete the State Comprehensive Outdoor Recreation Plan (SCORP). This plan is required to maintain eligibility for LAWCON funding. The plan was completed and has been forwarded to the National Park Service for final approval.

As part of the SCORP public involvement and information requirement a \$30,000 contract was provided to Twin Cities Public Television (TPT) to produce a one-hour television program dealing with issues of changing outdoor recreation participation. The program, entitled "Outdoor Recreation in Decline", included interviews with outdoor professionals and a focus group of parents and teachers. The program has aired several times since its completion in 2007.

The 2005 local grants portion of the LAWCON funds was used to fund projects solicited during two annual grant rounds in 2004 and 2005. These funds are not part of the \$1,600,000 LAWCON appropriation covered by this work program, but are included for informational purposes. Information on these projects is included in the 2005 Local Initiative Grants work program.

Project Results Use and Dissemination

The two state land acquisition project areas are open for public use.

The SCORP is posted on the DNR web site and may be downloaded (click on "Grants" on the DNR home page to find the link to the SCORP). Five hundred copies of the report were printed and approximately 200 copies have been distributed to date to a wide variety of individuals, agencies and organizations.

The TPL television program debuted in 2007 with two separate advertised airings on TPT Channel 17. It continues to be aired periodically on TPT channels. DVDs of the program were provided to the DNR and several copies have been distributed to DNR staff, local National Park Service staff and other individuals.

LCMR 2005 Work Program Final Report

Date of Report: August, 2008

LCCMR 2005 Work Program Final Report

Date of Work program Approval: June 14, 2005

Project Completion Date: June 30, 2008

I. PROJECT TITLE: LAWCON Federal Reimbursements

Project Manager: Wayne Sames **Affiliation:** Dept. of Natural Resources

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Location: Projects will be located at various state owned areas throughout the state.
(See attached list of projects and descriptions).

Total Biennial LCMR Project Budget:	LCMR Appropriation:	\$1,600,000
	Minus Amount Encumbered:	\$0
	Statutory Local Grants:	\$1,596,000
	LAWCON Balance:	\$0

Legal Citation: ML 2005, First Special Session, Chp. 1, Art. 2, Subd. 6(b)

Appropriation Language: 06b LAWCON Federal Reimbursements

\$1,600,000 is from the state land and water conservation account (LAWCON) in the natural resources fund to the commissioner of natural resources for priorities established by the Commissioner for eligible state projects and administrative and planning activities consistent with Minnesota Statutes, section 116P.14, and the federal Land and Water Conservation Fund Act. Subdivision 16 of this section applies to grants awarded in the approved work program. This appropriation is contingent upon receipt of the federal obligation and remains available until June 30, 2008, at which time the project must be completed and final products delivered, unless an earlier date is specified in the work program.

II. and III. FINAL PROJECT SUMMARY:

Overall Project Outcome and Results

This project involves administration of the federal Land and Water Conservation Fund (LAWCON) allocation to the state. One-half of these funds are used to provide grants to local governments for local parks and are appropriated by statute. LAWCON funds are also used to reimburse state expenditures on state outdoor

recreation facilities. These reimbursements, in turn, are used to fund additional state outdoor recreation projects recommended by the LCCMR. The cost of administering the program, including planning and related activity required to maintain eligibility, can also be funded from these reimbursements.

Two state projects were funded. An allocation of \$800,000 was used to help purchase 470 acres of fish and wildlife habitat on the Vermillion Empire WMA/AMA. The second allocation of \$384,000 was used to help purchase a 90 acre addition to the Pine Bend Bluffs Scientific and Natural Area located on the bluffs of the Mississippi River in Dakota County.

A total of \$416,000 was used for administration costs related to implementing the LAWCON program. In addition to covering administrative costs of grant administration, financial management, contract management and project monitoring, these funds were used to complete the State Comprehensive Outdoor Recreation Plan (SCORP). This plan is required to maintain eligibility for LAWCON funding. The plan was completed and has been forwarded to the National Park Service for final approval.

As part of the SCORP public involvement and information requirement a \$30,000 contract was provided to Twin Cities Public Television (TPT) to produce a one-hour television program dealing with issues of changing outdoor recreation participation. The program, entitled "Outdoor recreation in Decline", included interviews with outdoor professionals and a focus group of parents and teachers. The program has aired several times since its completion in 2007.

The 2005 local grants portion of the LAWCON funds was used to fund projects solicited during two annual grant rounds in 2004 and 2005. These funds are not part of the \$1,600,000 LAWCON appropriation covered by this work program, but are included for informational purposes. Information on these projects is included in the 2005 Local Initiative Grants work program.

IV. OUTLINE OF PROJECT RESULTS: This project involves administration of the federal LAWCON allocation to the state. One-half of these funds are used to provide grants to local governments for local parks and are appropriated by statute. The grants are administered through the DNR's Local Initiative Grants Program. LAWCON funds are also used to reimburse state expenditures on state outdoor recreation facilities, such as state parks and scientific and natural areas. These reimbursements, in turn, are used to fund additional state outdoor recreation projects recommended by the LCCMR. The cost of administering the program, including planning and related activity required to maintain eligibility, can also be funded from these reimbursements.

LAWCON apportionments to Minnesota in FFY 2004 and 2005 total \$3,192,000. This includes the allocation of \$1,610,000 for FFY 2004 and the allocation of \$1,582,000 for FFY 2005. One half of the total, or \$1,596,000, will be used for grants to local governments. The remaining \$1,596,000, plus \$55,500 remaining from the FFY 2002 and FFY 2003 allocations, is available for appropriation to state projects. This brings the total available for appropriation to state projects to \$1,652,000. The

legislature appropriated \$1,600,000 in the 2005 session for state projects and administrative and planning activities. This leaves a remaining balance of \$52,000, which may be appropriated at a later date for eligible state projects.

Result 1: Reimbursement Used for State Projects

Description: After allocation of the standing appropriation for local grants, the remaining funds are available for state LAWCON eligible projects. That portion not needed for administrative and eligibility related expenditures remains for projects that are part of the State Outdoor Recreation System (M.S. 86A). It is recommended that funds be awarded to two projects. An allocation of \$800,000 will be used to help purchase 470 acres of fish and wildlife habitat and open space land on the Vermillion River in Dakota County as part of the proposed Vermillion Empire WMA/AMA. The second allocation of \$384,000 will be used to help purchase a 90-acre addition to the Pine Bend Bluffs Scientific and Natural Area located on the bluffs of the Mississippi River in Dakota County. Both of these projects have been completed and the land has been acquired by the DNR.

Summary Budget Information for Result 1:	LCMR Budget	\$1,184,000
	Balance	\$0

Completion Date: A description of the selected state projects is attached. Upon work program approval, work on the various state projects will proceed and work will be completed by June 30, 2008.

Final Report Summary: The purchase of the 470-acre Vermillion Empire WMA/AMA area has been completed. This land protects one of the highest-quality trout streams within a metropolitan area in the country. It helps form the nucleus of a major proposed natural area that will also include the UMORE area and a proposed Dakota County regional park. The 90-acre addition to the Pine Bend Bluffs Scientific and Natural Area has also been completed. It helps protect one of the least disturbed sites along the lower Mississippi River in the Twin Cities. Oak forest cover most of the site from the river banks to the tops of the 200 foot bluffs. Dry prairies harbor rare plant species. Ravines protect native white pine. The site also provides wonderful scenic vistas of the river valley.

Result 2: Administration and Planning

Description: This funding would cover expenditures within the DNR needed to operate the program. The efforts are divided into two main areas:

- 1) Reimbursement management and post completion project administration; and
- 2) Planning and maintaining eligibility.

These categories include all of the activities performed by DNR staff that are necessary to manage State and local projects funded with LAWCON dollars, as well as all of the federally required State Comprehensive Outdoor Recreation Plan and related activities needed to maintain eligibility.

As shown in Attachment A, we are requesting work program approval for personnel expenses to be incurred by several DNR classified staff involved in administering

this program. A cost coding system is used to document the hours spent by each staff person in administering the program.

Personnel: \$356,000 (About three FTEs for maintaining eligibility to receive LAWCON funds (grants administration; financial management; contract management; SCORP research, planning and implementation for the biennium). The personnel costs break down as follows (1FTE equals Approx. \$80,000):

- 1) Grants Administration: Approx. 2 and 1/2 FTE
- 2) SCORP Research: Approx. 1 FTE
- 3) SCORP Planning and Implementation: Approx. 3/4 FTE
- 4) Contract and Fiscal Operations: Approx. 3/4 FTE

Other: \$30,000 (For printing and mailing; historic and archeological survey costs; site inspections; etc., for the biennium).

Contractual Services: \$30,000 (For a contract with Twin Cities Public Television (TPT) to tape portions of the Best Practices Capstone workshop on May 22, 2007 and at least one focus group dealing with issues related to changes in outdoor recreation participation and the relationship of health issues to outdoor recreation. This taping, and related interviews with outdoor professionals and participants, would be developed into programs which would air on TPT and be available to the DNR for use in other public information initiatives. It would also constitute part of the public involvement and information requirement of the SCORP process and provide a way for the general public to learn about the key issues involved in the current SCORP planning process).

Summary Budget Information for Result 2:	LCMR Budget:	\$416,000
	Balance:	\$0

Completion Date: June 30, 2008

Final Report Summary: In addition to providing the ongoing grants administration, financial management, contract management and project monitoring required under the LAWCON program, this funding enabled the successful completion of the SCORP and associated research, public involvement and information necessary to maintain the state's eligibility. Included in this was the first statewide outdoor recreation use survey in twenty years; the completion and submission of the SCORP to the National Park Service for final approval; printing and distribution of the written SCORP as well as posting the plan on the DNR web site; and completion of a one-hour public television program dealing with the issues related to declining outdoor recreation participation.

Result 3. Reimbursement for Local Projects

Description: State statutes provide that one-half of the available funds shall be earned by and reimbursed to local units of government through a standing appropriation. This is done through annual distribution of matching grants to local governments through the DNR's Local Grants Program. These grants are used to acquire, develop and redevelop local parks. Projects were solicited during two

annual grant rounds in the spring of 2004 and 2005. The recommended 2005 projects are included in the Local Initiative Grants work program. These funds are not part of the \$1,600,000 LAWCON appropriation covered by this work program, but are included for informational purposes. (See Subd. 3 in the above statutes).

Summary Budget Information for Result 3:

State Statutory Pass Through:	\$1,596,000
Approved in 2004:	\$805,000
Balance:	\$791,000
Approved in 2005:	\$791,000
Final Balance:	0

Completion Date: June 30, 2008

Final Report Summary: The local projects funded with LAWCON dollars are included in the 2005 Local Initiatives Grants final work program report.

TOTAL LCMR PROJECT BUDGET:

All Results: Personnel: \$356,000
All Results: Equipment: \$0
All Results: Development: \$0
All Results: Acquisition: \$1,184,000
All Results: Other: \$30,000 (administrative expenses)
All Results: Contractual Services: \$30,000

TOTAL LCMR PROJECT BUDGET: \$1,600,000

Explanation of Capital Expenditures Greater Than \$3,500:

V. OTHER FUNDS & PARTNERS:

A. Project Partners: Local governments will contribute a match, which may include in-kind, and will be responsible for ongoing operations and maintenance costs.

B. Other Funds being Spent during the Project Period: Some projects may involve a combination of LAWCON and state funds.

C. Match (if applicable): The state projects will be used to claim LAWCON matching funds of up to \$1,184,000. Local governments will match the federal grants on a 50/50 basis, resulting in a local match of at least \$1,596,000.

D. Past Spending: During the previous biennium a total of \$4,111,000 in LAWCON reimbursements was available. \$2,055,500 was used for grants to local governments. \$1,567,000 in LAWCON reimbursements were appropriated from the Natural Resources Fund for nine state projects. \$433,000 was used for LAWCON administration and planning. The balance of \$55,500 is available to be appropriated for eligible state projects.

E. Time: Extension of the project period to June, 2008 would help with project completion by providing two full development seasons.

VI. DISSEMINATION: Local grant application information is distributed on an annual basis through mailings to eligible local governments. Information about the local grant program is also available on the DNR's web page. Information about the state project funding and application process is made available every two years to program managers of state agencies responsible for managing units of the State Outdoor Recreation System.

VII. REPORTING REQUIREMENTS: Periodic work program progress reports will be submitted not late than December 2005, June 2006, December 2006, June 2007, and December 2007. A final work program report and associated products will be submitted by June 30, 2008.

**Result 1 - Reimbursement Used for State Projects
LAWCON Federal Reimbursements**

County	Year	Title - Recipient	Scope	Acres	Award
Dakota	2005	MN DNR Pine Bend Bluff SNA	Acquire a 90-acre addition to Pine Bend Bluffs SNA	90	\$384,000
Dakota	2005	MN DNR Vermillion Empire WMA	Acquire approximately 469.4 acres for outdoor recreation at a new state WMA / AMA	469.4	\$800,000
Statewide Total		2 Projects		559	\$1,184,000

04/26/2007

Attachment A: Budget Detail for 2005 Projects (July, 2006)

Proposal Title: How to Spend LAWCON Federal Reimbursements

Project Manager Name: Wayne Sames

LCMR Requested Dollars: \$1,600,000

2005 LCMR Proposal Budget	<u>Result 1 Budget:</u>	Amt. Spent*	Bal.	<u>Result 2 Budget: Amendment</u>	Amount Spent*	Bal.	<u>Result 3 Budget:</u>	Amount Spent*	Bal.	
	Reimbursement Used for State Projects			Administration and Planning			Reimbursement for Local Projects **			
BUDGET ITEM	1,184,000	1,184,000	0	416,000	416,000	0	1,596,000	1,596,000	0	TOTAL FOR BUDGET ITEM: 3,196,000
PERSONNEL: Staff expenses, wages, salaries - Staff time from the following persons: Local Grants Staff (Sames, Mularie, Hiller); Contract and Fiscal Operations Staff (Supr. Sandy Lueth and 6 staff); Research Analysis (Kelly, Sushak); SCORP (Mullin).				356,000	356,000	0				356,000
Land Acquisition: Approximately 560 acres to be acquired.	1,184,000	1,184,000	0				973,000	973,000	0	2,157,000
Other Land Improvement: Park facilities are included in the Local Initiatives Grant Work Program.							623,000	623,000	0	623,000
Other: Printing, mailing, surveys, site inspect.				30,000	30,000	0				30,000
Contractual Services: Contract with TPT to develop SCORP related programming.				30,000	30,000	0				30,000
COLUMN TOTAL ** Local Project funds are appropriated by statute. The reimbursement used for State Projects and Admin. and Planning funds requested total \$1,600,000.	1,184,000	1,184,000	0	416,000	416,000	0	1,596,000	1,596,000	0	3,196,000

* All Result 1 dollars and most of the Result 3 dollars have been spent. Under Result 2, all "Personnel" and "Other" category dollars have been encumbered. The Result 2 Amendment dollars for "Contractual Services" will be taken from the dollars previously encumbered for "Personnel" and re-encumbered upon work program amendment approval.