



# Environment and Natural Resources Trust Fund (ENRTF) M.L. 2014 Work Plan

**Date of Report:** November 8, 2013

**Date of Next Status Update Report:** January 1, 2015

**Date of Work Plan Approval:**

**Project Completion Date:** June 30, 2017

**Does this submission include an amendment request?** No

## WORK PLAN EXAMPLE

**PROJECT TITLE:** Habitat Data Analysis, Protection, and Restoration (Example)

**Project Manager:** John Smith

**Affiliation:** XYZ Agency

**Mailing Address:** 123 Main Street, Ste. 1

**City/State/Zip Code:** Lake Town, MN 12345

**Telephone Number:** (xxx) xxx-xxxx

**Email Address:** jsmith@xyz-agency.org

**Web Address:** www.xyz-agency.org

**Location:** Beltrami, Koochiching, Lake of the Woods, Renville, Redwood, Wabasha, Washington

**Total ENRTF Project Budget:**

**ENRTF Appropriation:** \$619,000

**Amount Spent:** \$0

**Balance:** \$619,000

**Legal Citation:** M.L. 2013, Chp. xx, Sec. xx, Subd. Xx

**Appropriation Language:**

To be inserted following the MN Legislative Session in Spring 2014. This will be blank for the initial submission and will be provided to you at a later date.

## **I. PROJECT TITLE: Habitat Data Analysis, Protection, and Restoration (Example)**

### **II. PROJECT STATEMENT:**

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### **III. PROJECT STATUS UPDATES:**

*[\*Note: Dates are examples. You may choose dates appropriate to your project timeline. See instructions.]*

**Project Status as of January 1, 2015:**

**Project Status as of July 1, 2015:**

**Project Status as of January 1, 2016:**

**Project Status as of July 1, 2016:**

**Project Status as of January 1, 2017:**

**Overall Project Outcomes and Results:**

## **IV. PROJECT ACTIVITIES AND OUTCOMES:**

### **ACTIVITY 1: Data Gathering, Analysis, and Testing [Example]**

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**Summary Budget Information for Activity 1:**

**ENRTF Budget: \$ 205,000**  
**Amount Spent: \$ 0**  
**Balance: \$ 205,000**

**Activity Completion Date:** August 31, 2016

<b>Outcome</b>	<b>Completion Date</b>	<b>Budget</b>
1. Data for twelve sites acquired	May 31, 2015	\$ 60,000
2. Datasets compiled and analyzed and testing parameters for modules developed	December 31, 2015	\$ 55,000
3. Module testing performed and final results reported	August 31, 2016	\$ 90,000

**Activity Status as of January 1, 2015:**

**Activity Status as of July 1, 2015:**

**Activity Status as of January 1, 2016:**

**Activity Status as of July 1, 2016:**

**Activity Status as of January 1, 2017:**

**Final Report Summary:**

**ACTIVITY 2: Land Acquisition [Example]**

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**Summary Budget Information for Activity 2:**

**ENRTF Budget: \$ 271,500**  
**Amount Spent: \$ 0**

Balance: \$ 271,500

Activity Completion Date: March 30, 2016

Outcome	Completion Date	Budget
1. At least 35 acres of forest acquired	March 30, 2016	\$ 150,500
2. At least 30 acres of prairie acquired	March, 30 2016	\$ 121,000

Activity Status as of January 1, 2015:

Activity Status as of July 1, 2015:

Activity Status as of January 1, 2016:

Activity Status as of July 1, 2016:

Activity Status as of January 1, 2017:

Final Report Summary:

### ACTIVITY 3: Habitat Restoration [Example]

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Summary Budget Information for Activity 3:

ENRTF Budget: \$ 142,500

Amount Spent: \$ 0

Balance: \$ 142,500

Activity Completion Date: June 30, 2017

Outcome	Completion Date	Budget
1. Restoration plans developed for 5 sites	December 31, 2014	\$ 35,000
2. ~30 acres of native species plantings on forest, prairie, and savanna	June 30, 2017	\$ 60,000
3. ~40 acres of woody removal and exotic species treatments to prairie and grassland sites	June 30, 2017	\$ 35,000
4. ~250 acres of prescribed burns to prairie and grassland sites	June 30, 2017	\$ 32,500

Activity Status as of January 1, 2015:

Activity Status as of July 1, 2015:

**Activity Status as of January 1, 2016:**

**Activity Status as of July 1, 2016:**

**Activity Status as of January 1, 2017:**

**Final Report Summary:**

## **V. DISSEMINATION:**

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**Status as of January 1, 2015:**

**Status as of June 1, 2015:**

**Status as of January 1, 2016:**

**Status as of June 1, 2016:**

**Status as of January 1, 2016:**

**Final Report Summary:**

## **VI. PROJECT BUDGET SUMMARY:**

### **A. ENRTF Budget Overview:**

<b>Budget Category</b>	<b>\$ Amount</b>	<b>Explanation</b>
Personnel:	\$ 120,000	1 project manager at 25% FTE for 3 years; 1 ecologist at 25% FTE for 1 year; 2 graduate research assistants at 20% FTE for 2 years; 2 restoration technicians at 25% FTE for 3 years; 1 data analyst at 10% FTE for 2 years.
Professional/Technical/Service Contracts:	\$ 183,000	1 contract with Data Services Consulting, Inc. for field data acquisition; 1 contract for land acquisition consulting TBD through competitive bid; 1 contract for habitat restoration activities TBD through competitive bid
Equipment/Tools/Supplies:	\$ 44,000	Field data recorders, lab supplies, restoration tools, restoration supplies

Capital Expenditures over \$5,000:	\$ 13,000	1 Acme Data Analysis Instrument
Fee Title Acquisition:	\$ 125,000	3 parcels totaling ~30 acres to be held by DNR
Easement Acquisition:	\$ 85,000	2 parcels totaling ~35 acres to be held by XYZ Land Trust
Easement – Long-term Monitoring, Management, and Enforcement	\$ 20,000	2 parcels at \$10,000/parcel
Professional Services for Fee Title and Easement Acquisition:	\$ 5,000	Services for 5 acquisitions
Printing:	\$ 1,500	Printing of reports and site signage
Travel Expenses in MN:	\$ 20,500	Mileage, lodging, meals
Other:	\$ 2,000	Satellite data download
<b>TOTAL ENRTF BUDGET:</b>	<b>\$</b>	

Add or remove rows as needed

**Explanation of Use of Classified Staff:** N/A

**Explanation of Capital Expenditures Greater Than \$5,000:** One Acme Data Analysis Instrument is being purchased and will continue to be used by XYZ Agency for the life of the instrument for similar projects and purposes. If the instrument is sold prior to its useful life, proceeds from the sale will be paid back to the Environment and Natural Resources Trust Fund.

**Number of Full-time Equivalent (FTE) funded with this ENRTF appropriation:** 3.5 FTEs

**Number of Full-time Equivalent (FTE) estimated to be funded through contracts with this ENRTF appropriation:** 4.25 FTEs

**B. Other Funds:**

Source of Funds	\$ Amount Proposed	\$ Amount Spent	Use of Other Funds
<b>Non-state</b>			
ABC Foundation (Cash support)	\$ 20,000	\$ 0	Restoration activities
XYZ Agency (In-kind Support)	\$ 35,000	\$ 0	General office support during the project period.
<b>State</b>			
State Land Acquisition Fund (Cash support)	\$ 80,000	\$ 0	Additional acres acquired in fee title.
<b>TOTAL OTHER FUNDS:</b>	<b>\$ 135,000</b>	<b>\$ 0</b>	

Add or remove rows as needed

**VII. PROJECT STRATEGY:**

**A. Project Partners:**

Project Partners Not Receiving Funds:

- Friends of ABC Wilderness: Providing volunteer support for restorations.
- University of XYZ: Providing data analysis assistance on Activity 1.

Project Partners Receiving Funds:

- Data Services Consulting, Inc.: \$100,000 to conduct field data acquisition.
- Land acquisition consulting firm TBD: \$10,000 to facilitate land acquisitions.
- Land restoration company TBD: \$73,000 to conduct habitat restoration work.

**B. Project Impact and Long-term Strategy:** Lorem ipsum dolor sit amet, consectetur adipiscing elit. Suspendisse a commodo ligula. Vivamus molestie ultrices ullamcorper. Maecenas accumsan mi sed urna eleifend egestas. Donec a erat quam. Sed quis ultricies lectus. Duis nec consectetur neque. Nulla tristique ornare nibh, vel ultrices est rhoncus eget. Aenean sit amet diam dolor.

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**C. Spending History:**

Funding Source	M.L. 2010 or FY11	M.L. 2011 or FY12-13	M.L. 2013 or FY14
ENRTF appropriation for previous fee title acquisitions of forests	\$400,000 Subd. 14(b)		
ABC Foundation grant for previous restoration of prairies		\$100,000	
NSF grant for previous data analysis and testing			\$175,000

**VIII. ACQUISITION/RESTORATION LIST:** See attached Acquisition/Restoration List.

**IX. VISUAL ELEMENT or MAP(S):** See attached maps.

**X. ACQUISITION/RESTORATION REQUIREMENTS WORKSHEET:** See attached Acquisition Requirements Worksheet and Restoration Requirements Worksheet.

**XI. RESEARCH ADDENDUM:** N/A

**XII. REPORTING REQUIREMENTS:**

*[\*Note: Date for status updates are examples. You may choose dates appropriate to your project timeline. See instructions.]*

**Periodic work plan status update reports will be submitted not later than January 1, 2015; July 1, 2015; January 1, 2016; July 1, 2016, and January 1, 2017. A final report and associated products will be submitted between June 30 and August 15, 2017.**