



Environment and Natural Resources Trust Fund (ENRTF) M.L. 2016 Work Plan

Date of Report: December 4, 2015

Date of Next Status Update Report: January 1, 2017

Date of Work Plan Approval:

Project Completion Date: June 30, 2019

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. 2016, Chp. xx, Sec. xx, Subd. xx

Appropriation Language:

[To be inserted following the MN Legislative Session in Spring 2015. 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. OVERALL PROJECT STATUS UPDATES:

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

Project Status as of January 1, 2017:

Project Status as of July 1, 2017:

Project Status as of January 1, 2018:

Project Status as of July 1, 2018:

Project Status as of January 1, 2019:

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

Outcome	Completion Date
1. Data about XYZ for twelve sites acquired	May 31, 2017
2. Datasets compiled and analyzed and testing parameters for modules developed	December 31, 2018
3. Module testing performed and final results reported	August 31, 2018

Activity Status as of January 1, 2017:

Activity Status as of July 1, 2017:

Activity Status as of January 1, 2018:

Activity Status as of July 1, 2018:

Activity Status as of January 1, 2019:

Final Report Summary:

ACTIVITY 2: Forest and Prairie Acquisition [Example]

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Summary Budget Information for Activity 2:

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

Outcome	Completion Date
1. At least 35 acres of forest acquired in fee title	March 30, 2018
2. At least 30 acres of prairie acquired via conservation easement	March 30, 2018

Activity Status as of January 1, 2017:**Activity Status as of July 1, 2017:****Activity Status as of January 1, 2018:****Activity Status as of July 1, 2018:****Activity Status as of January 1, 2019:****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

Outcome	Completion Date
1. Restoration plans developed for 5 sites	December 31, 2017
2. ~30 acres of native species plantings on forest, prairie, and savanna sites	June 30, 2018
3. ~40 acres of woody removal and exotic species treatments to prairie and grassland sites	June 30, 2018
4. ~250 acres of prescribed burns to prairie and grassland sites	June 30, 2018

Activity Status as of January 1, 2017:

Activity Status as of July 1, 2017:

Activity Status as of January 1, 2018:

Activity Status as of July 1, 2018:

Activity Status as of January 1, 2019:

Final Report Summary:

V. DISSEMINATION:

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Status as of January 1, 2017:

Status as of June 1, 2017:

Status as of January 1, 2018:

Status as of June 1, 2018:

Status as of January 1, 2019:

Final Report Summary:

VI. PROJECT BUDGET SUMMARY:

A. ENRTF Budget Overview:

Budget Category	\$ Amount	Explanation
Personnel:	\$ 120,000	1 project manager at 25% FTE each year for 3 years (\$57,000); 1 ecologist at 25% FTE for 1 year (\$13,000); 2 graduate research assistants at 20% FTE each year for 2 years (\$20,000); 1 restoration technician at 20% FTE each year for 3 years and 1 restoration technician at 25% FTE for year 1 and 10% FTE each year for years 2 and 3 (\$20,000); 1 data analyst at 10% FTE each year for 2 years (\$10,000).

Professional/Technical/Service Contracts:	\$ 183,000	1 contract with Data Services Consulting, Inc. for field data acquisition (\$100,000); 1 contract for land acquisition consulting TBD through competitive bid (\$10,000); 1 contract for habitat restoration activities TBD through competitive bid (\$73,000)
Equipment/Tools/Supplies:	\$ 44,000	Field data recorders (\$6,000); lab supplies, including chemicals, tools, bottles, and gloves (\$10,000); restoration tools and supplies, including saws, sprayers, shovels, seeds, mulch, plants, and gloves (\$28,000).
Capital Expenditures over \$5,000:	\$ 13,000	1 Acme Data Analysis Instrument
Fee Title Acquisition:	\$ 140,000	3 parcels totaling ~30 acres to be held by DNR
Easement Acquisition:	\$ 90,000	2 parcels totaling ~35 acres to be held by XYZ Land Trust
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 (\$15,000), lodging (\$3,000), meals (\$2,500)
Other:	\$ 2,000	Satellite data download
TOTAL ENRTF BUDGET: \$619,000		

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
Non-state			
ABC Foundation (Cash support)	\$ 20,000	\$ 0	Restoration activities
XYZ Agency (In-kind Support)	\$ 35,000	\$ 0	General office support during the project period.
State			
State Land Acquisition Fund (Cash support)	\$ 80,000	\$ 0	Additional acres acquired in fee title.
TOTAL OTHER FUNDS:	\$ 135,000	\$ 0	

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:

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C. Funding History:

Funding Source and Use of Funds	Funding Timeframe	\$ Amount
Environment and Natural Resources Trust Fund – M.L. 2011, Ch. 2, Art. 3, Sec. 2, Subd. 12(f): Appropriation of cash funds used to conduct prairie restoration in the project region.	July 1, 2011 – June 30, 2014	\$100,000
Environment and Natural Resources Trust Fund – M.L. 2010, Ch. 362, Sec. 2, Subd. 14(b): Appropriation of cash funds used for previous fee title acquisition of forest habitat in the project region.	July 1, 2010 – June 30, 2013	\$200,000
Outdoor Heritage Fund – M.L. 2009, Ch. 172, Art. 1, Sec. 2, Subd. 12(c): Appropriation of cash funds used for previous fee title acquisition of forest habitat in the project region.	July 1, 2009 – June 30, 2013	\$400,000
National Science Foundation: Grant of cash funds to conduct previous data analysis and testing pertaining to project research.	March 1, 2010 – November 15, 2013	\$175,000
XYZ Agency: In-kind efforts and funds relating to project efforts.	FY 12 – FY 13	\$75,000

VIII. FEE TITLE ACQUISITION/CONSERVATION EASEMENT/RESTORATION REQUIREMENTS:

A. Parcel List: See attached Parcel List.

B. Acquisition/Restoration Information:

Fee Title Acquisition

1. Describe the selection process for identifying and including proposed parcels on the parcel list, including explanation of the criteria and decision-making process used to rank and prioritize parcels.

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2. List all adopted state, regional, or local natural resource plans in which the lands included in the parcel list are identified. Include a link to the plan if one is available.

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3. For any parcels acquired in fee title, a restoration and management must be prepared. Summarize the components and expected outcomes of restoration and management plans for parcels acquired by your organization, how these plans are kept on file by your organization, and overall strategies for long-term plan implementation, including how long-term maintenance and management needs of the parcel will be financed into the future.

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4. For each parcel to be conveyed to a State of Minnesota entity (e.g., DNR) after purchase, provide a statement confirming that county board approval will be obtained.

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5. If applicable (see M.S. 116P.17), provide a statement confirming that written approval from the DNR Commissioner will be obtained 10 business days prior to any final acquisition transaction.

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Conservation Easement Acquisition

1. Describe the selection process for identifying and including proposed parcels on the parcel list, including explanation of the criteria and decision-making process used to rank and prioritize parcels.

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2. List all adopted state, regional, or local natural resource plans in which the lands included in the parcel list are identified. Include a link to the plan if one is available.

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3. For any conservation easement acquired, a restoration and management must be prepared. Summarize the components and expected outcomes of restoration and management plans for parcels acquired by your organization, how these plans are kept on file by your organization, and overall strategies for long-term plan implementation, including how long-term maintenance and management needs of the parcel will be financed into the future.

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4. For each parcel to be conveyed to a State of Minnesota entity (e.g., DNR) after purchase, provide a statement confirming that county board approval will be obtained.

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5. If applicable (see M.S. 116P.17), provide a statement confirming that written approval from the DNR Commissioner will be obtained 10 business days prior to any final acquisition transaction. A copy of the written approval should be provided to LCCMR.

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6. Provide a statement addressing how conservation easements will address specific water quality protection activities, such as keeping water on the landscape, reducing nutrient and contaminant loading, protecting groundwater, and not permitting artificial hydrological modifications.

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7. Describe the long-term monitoring and enforcement program for conservation easements acquired on parcels by your organization, including explanations of the process used for calculating conservation easement monitoring and enforcements costs, the process used for annual inspection and reporting on monitoring and enforcement activities, and the process used to ensure perpetual funding and implementation of monitoring and enforcement activities.

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Restoration

1. Provide a statement confirming that all restoration activities completed with these funds will occur on land permanently protected by a conservation easement or public ownership.

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2. Summarize the components and expected outcomes of restoration and management plans for the parcels to be restored by your organization, how these plans are kept on file by your organization, and overall strategies for long-term plan implementation.

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3. Describe how restoration efforts will utilize and follow the Board of Soil and Water Resources “Native Vegetation Establishment and Enhancement Guidelines” in order to ensure ecological integrity and pollinator enhancement.

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4. Describe how the long-term maintenance and management needs of the parcel being restored with these funds will be met and financed into the future.

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5. Describe how consideration will be given to contracting with Conservation Corps of Minnesota for any restoration activities.

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6. Provide a statement indicating that evaluations will be completed on parcels where activities were implemented both 1) initially after activity completion and 2) three years later as a follow-up. Evaluations should analyze improvements to the parcel and whether goals have been met, identify any problems with the implementation, and identify any findings that can be used to improve implementation of future restoration efforts at the site or elsewhere.

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

X. RESEARCH ADDENDUM: N/A

XI. REPORTING REQUIREMENTS:

Periodic work plan status update reports will be submitted not later than January 1, 2017; July 1, 2017; January 1, 2018; July 1, 2018, and January 1, 2019. A final report and associated products will be submitted between June 30 and August 15, 2019.

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