

Lessard-Sams Outdoor Heritage Council

MEMO: Agenda Item #7b

DATE: November 5, 2015

SUBJECT: Review and Progress Draft Accomplishment Plans

PRESENTING: Sandy Smith, LSOHC Project Analyst Manager

Background: The purpose of discussing the draft accomplishment plans is to “progress” (not approve). These plans contain accomplishments that can be achieved with the recommendation from the October 6, 2015 Council meeting. Most of the changes in the plans are reflected in the budget and outcome tables.

The accomplishments contained within the plans will be the basis for writing the appropriations recommendation bill the Council will review at the December 3, 2015 meeting.

Accomplishment plans will be considered for final approval in June, 2016, after the bill is signed into law.

At a minimum, to enable bill preparation, the plans are progressed if they sufficiently describe: the recipient, the cooperators, the cooperators’ roles, the amount of the appropriation, the purpose of the appropriation and any specific direction or conditions the Council feels should accompany the appropriation to the program.

Staff has reviewed the plans and the attached table reflects staff notes and questions.

Suggested Procedure: Members direct specific questions to program managers.

Suggested Motion: “Motion to direct staff to proceed with the bill draft based on draft accomplishment plans as discussed and directed today.”

Project ID	Project Title	Organization	Original Funding Request	LSOHC Recommended Funding Amount	% of Request	Notes
PA 01	DNR WMA and SNA Acquisition - Phase VIII	DNR	\$ 9,118,000	\$ 3,250,000	36%	DSS not consistent with percentage of funding reduction.
PA 02	Accelerating the WMA Program - Phase VIII	Pheasants Forever, Inc.	\$ 19,272,000	\$ 5,229,000	27%	
PA 03	Martin County/Fox Lake DNR WMA Acquisition	Fox Lake Cons. League, Inc.	\$ 3,372,500	\$ 1,000,000	30%	
PA 04	Northern Tallgrass Prairie NWR Land Acq. - Phase VII	The Nature Conservancy	\$ 7,000,000	\$ 2,754,000	39%	Personnel, Prof Services and DSS not consistent with percentage of funding reduction. Match letter only addresses in-kind support, not cash match
PA 05	Cannon River Watershed Habitat Complex - Phase VI	Trust for Public Land	\$ 1,050,000	\$ 583,000	56%	Parcels identified exceed amount in Fee Acquisition budget. Will they seek other parcels or increase match? Personnel and service costs seem high for a single acquisition and are not consistent with percentage of funding reduction.
PA 06	Accelerated Native Prairie Bank Protection - Phase II	DNR	\$ 9,090,000	\$ 2,541,000	28%	Roads and trails question not answered Travel not consistent with percentage of funding reduction.
PA 07	Minnesota Buffers for Wildlife and Water - Phase VI	BWSR	\$ 15,000,000	\$ 6,708,000	45%	Personnel not consistent with percentage of funding reduction.

PA 08	Prairie Chicken Habitat S. Red River Valley - Phase II	MN Prairie Chicken Society/ PF Inc.	\$ 7,885,100	\$ 2,269,000	29%	
PA 10	Grasslands Conservation Partnership	The Conservation Fund	\$ 6,848,500	\$ 1,475,000	22%	What is the role of CF in the plan? In the original proposal they were involved in land acquisition which has been deleted from AP. Consider the appropriation going to MLT with a contract with CF if needed. Personnel, Easement stewardship and travel not consistent with appropriation reduction. Will the reverse bid model possibly or definitely be used? Leverage on Personnel was reduced greater than recommended appropriation. Why only doing easements and not acquisition? Average cost for easement up from proposal at \$350/acre.
PRE 01	DNR Grassland - Phase VIII	DNR	\$ 9,107,100	\$ 3,983,000	44%	
PRE 02	Anoka Sand Plain Habitat Conservation - Phase IV	Great River Greening	\$ 3,251,500	\$ 1,208,000	37%	Personnel, Travel, and DSS not consistent with percentage of funding reduction.
FA 01	Young Forest Conservation - Phase II	American Bird Conservancy	\$ 3,824,300	\$ 1,369,000	36%	Personnel is 25% of the recommended appropriation. Staff is NOT overlapped with Phase 1. Personnel, travel and DSS not consistent with percentage of funding reduction. No OHF money will be used for used for monitoring of and annual evaluation of SGCN response to BMP's? (page 2, paragraph 5) clarified.

A 02	Jack Pine Forest/Crow Wing River Watershed Habitat Acquisition	MN Deer Hunters Association	\$ 18,940,000	\$ 5,532,000	29%	Personnel not consistent with percentage of funding reduction.
FA 03	Camp Ripley ACUB - Phase VI	Morrison SWCD	\$ 3,000,000	\$ 1,500,000	50%	
FA 04	Southeast Minnesota Protection and Restoration - Phase IV	The Nature Conservancy	\$ 9,517,700	\$ 5,000,000	53%	DNR Land acquisition costs remain same with reduction in fee acquisition. Personnel, Land acquisition costs, travel, easement stewardship not consistent with percentage of funding reduction.
FA 05	Minnesota Forests for the Future - Phase IV	MN DNR Forestry	\$ 8,486,000	\$ 1,840,000	22%	Why did DSS increase? Travel, DSS and Personnel not consistent with percentage of funding reduction.
FA 06	Protect (Acquire) Key Forest Habitat Lands in Cass County - Phase VII	Cass County	\$ 1,319,500	\$ 500,000	38%	Roads and trails question not answered. Acres accomplished remained high.
FA 07	State Forest Acquisition - Phase III	DNR - Forestry	\$ 4,648,000	\$ 1,000,000	22%	Leverage stayed at 100%! DSS not consistent with percentage of funding reduction.
FA 08	Forest Habitat Protection Revolving Account	DNR - Forestry	\$ 2,633,000	\$ 1,000,000	38%	Is three year appropriation enough time to test this pilot project? Consider and extension. NOFR not needed for revolving lands consider special approp. language needed? – Greg and Janelle DSS and Personnel not consistent with percentage of funding reduction.

FA 09	Protecting Forest Wildlife Habitat in the Wild Rice River Watershed	White Earth Nation	\$ 2,188,000	\$ 2,188,000	100%	
FRE 01	Floodplain Forest Enhancement - Mississippi River - Phase II	Audubon Minnesota	\$ 663,000	\$ 412,000	62%	Personnel not consistent with percentage of funding reduction. Leverage was increased.
WA 01	Accelerating the Waterfowl Production Area Program - Phase VIII	Pheasants Forever, Inc.	\$ 19,309,100	\$ 5,650,000	29%	Leverage stayed at 100%!
WA 02	Shallow Lake & Wetland Protection Program - Phase V	Ducks Unlimited	\$ 14,700,000	\$ 5,801,000	39%	Outputs, Personnel and DSS not consistent with percentage of funding reduction.
WA 03	RIM Wetlands - Phase VII	BWSR	\$ 25,000,000	\$ 13,808,000	55%	Breakdown between easements and R/E indicated per Council request. Personnel and stewardship not consistent with percentage of funding reduction.
WA 04	Wetland Habitat Protection Program - Phase II	Minnesota Land Trust	\$ 2,563,000	\$ 1,629,000	64%	Personnel, Easement Stewardship, travel, and Prof Services not consistent with percentage of funding reduction.
WRE 01	Accelerated Shallow Lakes and Wetland Enhancement - Phase VIII	DNR	\$ 5,515,000	\$ 2,167,000	39%	What is the useful life of the drawdown structures?

WRE 02	Marsh Lake - Phase II	DNR, Div. Fish & Wildlife	\$ 2,000,000	\$ 1,691,000	85%	No leverage indicated in budget table, original proposal had \$3.5 million. However, federal question answered affirmative, need letter of match, not link to web site. What is the useful life of the draw down structures?
HA 01	MNDNR Aquatic Habitat Protection - Phase VIII	DNR	\$ 6,444,700	\$ 1,578,000	24%	Easement average cost per acres increase from \$450 acre and fee title increase \$700 per acre. Identify how site will be R/E and where money is coming from for that work.
HA 02	Metro Big Rivers Habitat - Phase VII	MVNWR Trust, Inc.	\$ 6,076,900	\$ 4,000,000	66%	Restoration for Elk River project in AP - land was purchased with ML 11 and 12 monies. Are they doing the same number of easements, why stewardship budget not reduced? Personnel, Professional services, Travel, Land acquisition costs, DSS and Leverage not consistent with percentage of funding reduction
HA 03	Mississippi Headwaters Habitat Corridor Project	Mississippi Headwaters Board	\$ 9,000,000	\$ 3,150,000	35%	Answered no to trails question, which may not be consistent with hearing testimony. What is MHB doing with personnel only? Should appropriation be to TPL with a contract to MHB instead? TPL personnel seems high, do parcels need R/E if so, where is the money to do so. Personnel, travel, Prof Services and DSS not consistent with percentage of funding reduction.

HA 04	Fisheries Habitat Protection North Central Minnesota Lakes - Phase II	Leech Lake Area Watershed Fndtn	\$ 2,948,200	\$ 1,425,000	48%	Roads and Trails question not answered. Leverage stayed above recommendation reduction. Personnel and easement stewardship not consistent with percentage of funding reduction.
HRE 01	Minnesota Trout Unlimited Coldwater Fish Habitat Enhancement - Phase VIII	Minnesota Trout Unlimited	\$ 3,000,000	\$ 1,975,000	66%	Leverage reduced significantly. Personnel, Travel and Prof Services not consistent with percentage of funding reduction.
HRE 02	DNR Stream Habitat	DNR	\$ 6,095,000	\$ 2,074,000	34%	Personnel, Travel and DSS not consistent with percentage of funding reduction.
HRE 03	St. Louis River Restoration Initiative - Phase III	DNR	\$ 5,242,000	\$ 2,707,000	52%	Personnel, Travel, Prof Services and DSS not consistent with percentage of funding reduction. Note from Manager: "When we submitted the accomplishment plan for the \$2.7 million, we were directed to switch to Direct cost (program) metric, which is a much higher rate (.0475). If we would have left the direct costs under project, then the D&N would be less. As it turns out the numbers are pretty much the same, despite the lower amount of the appropriation."
HRE 04	Sand Hill River Fish Passage Rest & Habitat Enhancement - Phase II	Sand Hill River Watershed District	\$ 1,333,200	\$ 828,000	62%	Advancement of funds again? Still getting acreage done with reduction of appropriation.

HRE 06	Shell Rock River Habitat Restoration Program - Phase V	Shell Rock River Watershed District	\$ 3,788,800	\$ 1,200,000	32%	Personnel not consistent with percentage of funding reduction. Restoration acres accomplished remained close to proposed.
N/A	Roseau Lake Rehabilitation	DNR & Roseau River Watershed District	\$ 6,000,000	\$ 2,763,000	46%	
CPL 1	CPL Grant Program - Phase VIII: Statewide and Metro Habitat	DNR	\$ 11,488,000	\$ 7,438,000	65%	
O1	Contract Management 2016	MN DNR	\$ 150,000	\$ 150,000	100%	
O2	Restoration Evaluations	MN DNR	\$ 100,000	\$ 125,000	125%	
Total:				\$ 111,500,000		