

ML 2022 Draft Accomplishment Plan Notes

Key

Even reductions - overall budget items and outputs were scaled generally proportionate to the reduction

Scaled according to proposal Q - budget items were not scaled exactly to the reductions, but was in line with what was stated in the proposal and seemed reasonable based on program objectives. Special notes are included in some cases

Leverage above - program leverage not proportionate but promised more than the reduced recommendation, i.e. program received 30% of request leverage was scaled at 63%

Leverage below - program leverage not proportionate and promised less than the reduced allocation

Leverage n/a - not applicable as program does not have leverage

Project ID	Project Title	Organization	Allocation Recommendation	Original Review Notes	Leverage	Revised Notes
FA02	Minnesota Forest Recovery Project, Phase II	The Nature Conservancy	\$ 3,958,000	Scaled according to proposal Q, Travel increased 144% but was underestimated in the proposal not an issue as it is <1% of total budget	above	-
FA03	Camp Ripley Sentinel Landscape ACUB, Phase X	Morrison SWCD	\$ 2,575,000	Project received 30% of ask, personnel is at 44% - proposal said "all associated personnel/equipment/stewardship would be proportionate"	n/a	The AP has been revised to reflect a near proportionate reduction on all budget items.
FA04	Minnesota Forests for the Future, Phase IX	MN DNR	\$ 2,159,000	Lake George and White Oak parcels removed per Council motion, fee title work removed, easement acres anticipated stayed at 100 %	above ++	-
FA05	Big Woods Protection at Stieg Woods	City of Rogers	\$ 881,000	Leverage increased 281% to make up the match for the acquisition, increased property owner donation	above ++	-
FRE01	DNR Forest Enhancement, Phase II	MN DNR	\$ 1,875,000	Scaled according to proposal Q	n/a	-
HA02	Dakota County Habitat Protection/Restoration, Phase VIII	Dakota County	\$ 5,236,000	Even reductions, reduced fee AQ kept enhancement high, added \$41k proff serv - proposed at \$0, the final AP will need to clearly articulate the acquisition price calculation for easements if using a new formula.		Manager response: Funding in the Professional Services budget item (appraisal work) was initially left in the expense within the acquisition cost items for easements and fee title in the original AP – thinking it was just easier to have fewer budget items. In draft AP, Prof. Services was extracted into separate budgetary line item. We typically budget an average of \$3,000 per anticipated appraisal.
HA03	Integrating Habitat and Clean Water	BWSR	\$ 2,036,000	Scaled according to proposal Q	n/a	-
HA04	Protecting Coldwater Fisheries of Minnesota's North Shore, Phase II	Minnesota Land Trust	\$ 2,931,000	Scaled according to proposal Q	-	-
HA05	Southeast Minnesota Protection and Restoration, Phase X	Trust for Public Land	\$ 4,625,000	Scaled according to proposal Q	-	-
HA06	Mississippi Headwaters Habitat Corridor Project, Phase VII	Mississippi Headwaters Board	\$ 4,717,000	Scaled according to proposal Q	-	-
HA07	Shell Rock River Habitat Restoration Program, Phase XI	Shell Rock River Watershed District	\$ 1,242,000	Scaled according to proposal Q, AQ reduced and R/E increased	above	-

HA08	DNR WMA and SNA Acquisition, Phase XIV	MN DNR	\$ 1,232,000	Scaled according to proposal Q, program reduced to 38% of request, personnel reduced to 12% due removal of IDP position	n/a	-
HA09	Cannon River Watershed Habitat Protection and Restoration Program, Phase XI	Clean Waters Partners	\$ 2,276,000	Scaled according to proposal Q, DSS remained at 62% despite 41% funding, restore activity stayed high	above	Manager Response: Regardless of appropriation amount, CRP's grant management, administration, and landowner outreach costs remain the same. In addition, while TPL and GRG's personnel is reduced, it is not exactly proportional as program development and oversight costs remain consistent regardless of appropriation amount.
HA10	Washington County Habitat Protection and Restoration Partnership	Washington County	\$ 3,702,000	Scaled according to proposal Q, program was reduced 60% from the request Personnel is at 90%, DSS is at 77% proposal stated that they would be scaled "moderately less than proportional"		ATTACHMENT: MLT scaled the project proportionate, Washington County did not, attached description with an explanation
HA11	Metro Big Rivers, Phase XII	MN Valley Trust (Metro Big Rivers)	\$ 7,078,000	Scaled according to proposal Q	below - slight	-
HA12	St. Croix Watershed Habitat Protection and Restoration, Phase III	St. Croix River Association	\$ 3,197,000	Scaled according to proposal Q	below - slight	-
HA13	Fisheries Habitat Protection of Strategic North Central Minnesota Lakes, Phase VIII	Northern Waters Land Trust	\$ 3,916,000	Scaled according to proposal Q, program reduced 43% from request, personnel is at 76% and DSS is at 114%	below - slight	Manager revised and has scaled more proportionate and according to the proposal Q stating, "Personnel and DSS will be scaled moderately less than proportional, Some costs are fixed and must occur regardless of the grant amount. Personnel is now at 76% and DSS at 68%.
HA14	Sauk River Watershed Habitat Protection & Restoration, Phase IV	Sauk River Watershed District	\$ 3,532,000	Scaled according to proposal Q, more emphasis on R/E activities and less on AQ	below	-
HRE02	DNR Aquatic Habitat Restoration and Enhancement, Phase V	MN DNR	\$ 4,469,000	Even reductions, enhancement reduced greater than restoration, Personnel is at 44% as per the Council 10/7/21 motion	above	-
HRE03	Klondike Clean Water Retention Project, Phase II	Two Rivers Watershed District	\$ 854,000	Even reductions, acres anticipated stayed at 100%	above ++	-
HRE04	Buffalo River Watershed Stream Habitat Program, Phase II	Buffalo-Red River Watershed District	\$ 2,079,000	Even reductions	above	-
HRE05	DNR St. Louis River Restoration Initiative, Phase IX	MN DNR	\$ 4,244,000	Scaled according to proposal Q	above ++	-
HRE07	DNR Fish Passage Enhancement through Targeted Culvert Replacement, Phase I	MN DNR	\$ 736,000	Even reductions		-
HRE08	Restoring and Enhancing Minnesota's Important Bird Areas, Phase III	Audubon Minnesota	\$ 1,848,000	Scaled according to proposal Q, Leverage increased for Personnel & DSS.	above ++	-

HRE10	Enhancing Metro and North Shore Trout Stream Habitats	Minnesota Trout Unlimited	\$ 1,001,000	Not proportionately reduced. Received 50% of ask, personnel stayed at 96%, DSS stayed at 75%, proposal stated "that personnel and DSS expenses could be proportionately reduced", contracts are disproportionately low.	below	The AP has been revised. Program received 50% of ask, personnel is now at 88%, DSS is at 75% (same). ATTACHMENT from Program Manager John Lenczewski further explaining their reappropriation rationale regarding personnel.
HRE11	Daylighting Phalen Creek	Lower Phalen Creek Project	\$ 2,859,000	Scaled according to proposal Q, program brought considerable leverage (449%) to accomplish the same work	above ++	-
PA01	Accelerating the Wildlife Management Area Program, Phase XIV	Pheasants Forever, Inc.	\$ 4,886,000	Even reductions	-	-
PA02	RIM Grassland Reserve, Phase IV	BWSR	\$ 3,916,000	Even reductions	-	-
PA03	Prairie Chicken Habitat Partnership of the Southern Red River Valley, Phase VIII	MN Prairie Chicken Society / Pheasants Forever, Inc.	\$ 3,833,000	Even reductions	-	-
PA04	MN Prairie Recovery Program, Phase XII	The Nature Conservancy	\$ 3,895,000	Scaled according to proposal Q, Personnel & Equip remained high		ATTACHMENT from Program Manager Neal Feeken further explaining their reappropriation rationale regarding personnel.
PA05	Enhanced Public Land – Open Landscapes, Phase II	MN Sharp-Tailed Grouse Society / Pheasants Forever, Inc.	\$ 2,208,000	Even reductions	below - slight	-
PA06	RIM Buffers for Wildlife and Water, Phase X	BWSR	\$ 3,791,000	Even reductions	n/a	-
PA07	Northern Tallgrass Prairie National Wildlife Refuge, Phase XIII	The Nature Conservancy	\$ 3,341,000	Even reductions	above	-
PA08	Martin County DNR WMA, Phase VI	Fox Lake Conservation League, Inc.	\$ 1,708,000	Received 25% of ask, acres anticipated at 10% of proposed, professional services (CF) stayed at 42% - why??	n/a	Partners were out of town, the AP was revised and budget now is scaled according to the proposal Q, Acres are still at 10% estimated achievement with 25% of ask
PRE01	DNR Grassland Enhancement, Phase XIV	MN DNR	\$ 2,666,000	Scaled according to proposal Q, disproportionate reductions, acres anticipated less than reduction, personnel and contracts not align with proposal Q	n/a	Manager revised the AP to more align with an even reduction. Personnel and DSS were adjusted downwards closer to a proportionate reduction as per the proposal Q which stated, "Personnel would be scaled back, but not as much as contract work as still need a baseline staff component to oversee work no matter how many contracts".
WA01	Accelerating the Waterfowl Production Area Program, Phase XIV	Pheasants Forever, Inc.	\$ 4,780,000	Even reductions	-	-
WA02	Wetland Habitat Protection and Restoration Program, Phase VII	Minnesota Land Trust	\$ 2,875,000	Scaled according to proposal Q	-	-
WA03	Wild Rice Shoreland Protection, Phase VIII	BWSR	\$ 1,270,000	Even reductions	n/a	-
WA04	Shallow Lake & Wetland Protection & Restoration Program, Phase XI	Ducks Unlimited	\$ 4,125,000	Scaled according to proposal Q	-	-
WA05	RIM Wetlands - Restoring Most Productive Habitat in Minnesota's Prairie Pothole Region	BWSR	\$ 3,625,000	Even reductions	n/a	-

WRE01	Living Shallow Lake Enhancement & Wetland Restoration Initiative, Phase VIII	Ducks Unlimited	\$ 4,450,000	Scaled according to proposal Q	-	-
WRE02	DNR Accelerated Shallow Lakes and Wetland Enhancements, Phase XIV	MN DNR	\$ 1,987,000	Scaled according to proposal Q, more restore acres to be achieved than enhance	n/a	-
CPL	Conservation Partners Legacy Grant Program, Phase XIV: Statewide and Metro Habitat	MN DNR	\$ 9,450,000	no change, same amount as asked	-	-