ML2023 Accomplishment Plan Comparison Report for LSOHC Review and Discussion

Year	Subd	Title	Organization	Personnel	Final AP Personnel	Difference	Direct Support Services (DSS)	Final AP DSS	Difference	Total Restore Acres	Final AP Total Restore Acres	Total Protect in Fee with State PILT Liability Acres	Final AP Total Protect in Fee with State PILT Liability Acres	Total Protect in Fee W/O State PILT Liability Acres	Final AP Total Protect in Fee W/O State PILT Liability Acres	Total Protect in Easement Acres	Final AP Total Protect in Easement Acres	Total Enhance Acres	Final AP Total Enhance Acres
2023	3(a)	Hardwood Hills Habitat Conservation Program	Minnesota Land Trust	$230,000	$268,000	$38,000	$41,000	$51,000	$10,000							450	450		
	Staff Note: Personnel and DSS increased in this final draft. Council may wish to ask for detail of which partner(s) are seeking increases and why.																		
2023	3(d)	DNR Forest Enhancement Phase III	DNR	$37,600	$40,400	$2,800	$47,700	$32,200	-$15,500	15	15							2,917	2,917
	Staff Note: Personnel increase minimal, DSS decreased substantially. With recommended funding of 38.66%, Enhance acres were reduced significantly to only 21.14% of original proposal acres. Not proportion reduction, so Council may wish to ask for justification.																		
2023	4(c)	Wetland Habitat Protection and Restoration Program - Phase 8	Minnesota Land Trust	$380,300	$420,300	$40,000	$103,000	$114,000	$11,000	140	140					745	745	805	805
	Staff Note: Personnel and DSS increased in this final draft. Council may wish to ask for detail of which partner(s) are seeking increases and why.																		
2023	4(g)	Voyageurs National Park Wetland Restoration Project, Phase 3	Voyageurs National Park	$825,000	$763,400	-$61,600	$59,500	$121,100	$61,600	310	310								
	Staff Note: Personnel decreased by $61,600 and DSS increased by same amount. VPS reported needing to comply with new Federal internal budgetary directive.																		
2023	5(a)	Hennepin County Habitat Conservation Program - Phase 3	Hennepin County	$453,500	$486,500	$33,000	$94,200	$103,200	$9,000	195	195					246	246	318	318
	Staff Note: Personnel and DSS increased in this final draft. Council may wish to ask for detail of which partner(s) are seeking increases and why.																		
2023	5(b)	Anoka Sand Plain Habitat Conservation - Phase 8	Great River Greening	$452,500	$483,500	$31,000	$92,500	$101,500	$9,000	120	120					164	164	348	348
	Staff Note: Personnel and DSS increased in this final draft. Council may wish to ask for detail of which partner(s) are seeking increases and why.																		
2023	5(e)	Southeast Minnesota Protection and Restoration Phase 11	The Nature Conservancy	$477,100	$524,100	$47,000	$109,000	$121,000	$12,000	60	60	252	252	0	0	600	600	180	180
	Staff Note: Personnel and DSS increased in this final draft. Council may wish to ask for detail of which partner(s) are seeking increases and why.																		
2023	5(f)	Protecting Minnesota's Lakes of Outstanding Biological Significance - Phase 2	Minnesota Land Trust	$255,000	$286,000	$31,000	$116,000	$125,000	$9,000			146	146	0	0	346	346		
	Staff Note: Personnel and DSS increased in this final draft. Council may wish to ask for detail of which partner(s) are seeking increases and why.																		
2023	5(g)	Fisheries Habitat Protection on Strategic North Central Minnesota Lakes - Phase IX	Northern Waters Land Trust	$241,000	$281,000	$40,000	$114,000	$124,000	$10,000			230	230			246	246		
	Staff Note: Personnel and DSS increased in this final draft. Council may wish to ask for detail of which partner(s) are seeking increases and why.																		

2023	**5(j)**	Metro Big Rivers Phase 13	MN Valley Trust (Metro Big Rivers)	$472,000	$512,000	$40,000	$146,000	$146,000	$0	24	24	700	700	175	175	180	180	170	170
	Staff Note: Personnel increased in this final draft. Council may wish to ask for detail of which partner(s) are seeking increases and why.																		
2023	**5(k)**	St. Croix Watershed Habitat Protection and Restoration Phase 4	Wild Rivers Conservancy	$365,000	$406,000	$41,000	$112,000	$123,000	$11,000			700	700			300	300		
	Staff Note: Personnel and DSS increased in this final draft. Council may wish to ask for detail of which partner(s) are seeking increases and why.																		
2023	**5(n)**	Cannon River Watershed Habitat Restoration and Protection Program - Phase 12	Clean River Partners	$264,000	$280,000	$16,000	$106,000	$111,000	$5,000	264	264	290	290					94	94
	Staff Note: Personnel and DSS increased in this final draft. Council may wish to ask for detail of which partner(s) are seeking increases and why.																		
2023	**5(o)**	Enhance Metro and SE MN Trout Stream Habitats, Phase 2	Minnesota Trout Unlimited	$267,000	$280,000	$13,000	$65,000	$65,000	$0									135	135
	Staff Note: Personnel was increased $13,000 in this final draft. Council may wish to ask for detail explaining why.																		