

Lessard-Sams Outdoor Heritage Council

MEMO: Agenda Item #7
DATE: June 21, 2023
SUBJECT: Accomplishment Plan Amendment: Personnel and DSS Budget Increase
ML 2020, 5(a) Protecting Coldwater Fisheries on MN North Shore, Phase 1
PRESENTER: Wayne Ostlie, MLT

Suggested Motion:

Motion by Member XX to approve/deny the accomplishment plan amendment as presented.

Background:

This appropriation requested and received an appropriation extension during the January 27, 2023 Council meeting. The extension was included in the ML2023 OHF Bill that has been signed into law.

Minnesota Land Trust is now requesting an amendment to increase their personnel and DSS budgets. Because of the recent Council policy adopted at the May 24, 2023 Council meeting regarding increases to personnel or DSS budgets greater than 10%, this amendment request must reviewed by the Council for approval.

This accomplishment plan amendment includes:

- Increase personnel from \$190,000 to \$280,000 (47% increase).
- Increase DSS from \$50,900 to \$75,900 (49% increase).
- Decreases easement acquisition dollars from \$1,200,000 to \$1,075,000.
- Increases land acquisition costs from \$0 to \$10,000.
- Adds three parcels to the list that were also added to the ML 22 program appropriation.
- Increase protect in easement acres from 288 to 368 (80 acres).
- No increase to stewardship funds as requested as part of the extension (appropriation law provided allowance to increase from \$144,000 to \$240,000).

ML2022, Ch. 77, Art. 1, Sec. 2, subd. 5(c) – Protecting Coldwater Fisheries on Minnesota’s North Shore, Phase 2 received \$3,395,000 total funding.

MN Land Trust Justification From the accomplishment plan amendment description (also provided as attachment):

As discussed with the Council in January 2023, the Land Trust is on pace to meet its land protection goals for the grant through the closing of 4 projects, exceeding its leverage target of \$240,000. Despite meeting our land protection goals, we currently have approximately \$1M in our easement acquisition budget line; personnel funding, however, has been largely spent in moving the 4 projects toward completion. This budget amendment positions the Land Trust to exceed grant deliverables over the coming 1-2 years in line with the approved grant extension as we pursue additional conservation easement projects.

The Land Trust requests shifting a portion of its easement acquisition funds (reduction of \$125,000) to Personnel (increase of \$90,000), Direct Support Services (increase of \$24,000), and DNR Land Acquisition Costs (new budget line item of \$10,000). This shift of funds from Land Acquisition to personnel and direct support services will allow for staff costs associated with the additional work identified in the grant extension approved by the LSOHC in January 2023. The addition of the DNR Land Acquisition budget line item will allow for DNR review of an appraisal expected to be necessary due to the anticipated land value exceeding \$1,000,000. Lastly, the Land Trust requests the addition of 3 parcels to the parcel list.

Attachments:

- Protecting Coldwater Fisheries on MN North Shore, Phase 1 AP
- Explanation Memo for Prior Extension Request