

2003 Project Abstract

For the Period Ending June 30, 2006

AUG 14 2006

TITLE: LAWCON Federal Reimbursements

PROJECT MANAGER: Wayne Sames

ORGANIZATION: Minnesota Department of Natural Resources

ADDRESS: Office of Management and Budget Services
Box 10, 500 Lafayette Road
St. Paul, MN 55155-4010

WEB SITE ADDRESS: wayne.sames@dnr.state.mn.us

FUND: State Land and Water Conservation Account

LEGAL CITATION: ML 2003, Ch. 128, Art. 1, Sec. 9, Subd. 6(b)

APPROPRIATION AMOUNT: \$2,000,000

Overall Project Outcome and Results

The objective was to use 50% of the money made available to the state from funds received from the federal Land and Water Conservation Fund (LAWCON) for state land acquisition and development for the state outdoor recreation system and the administrative expenses necessary to maintain eligibility.

State Land Acquisition and Development (see work program for more details):

- \$419,531 for projects in two state parks and one state wayside, including a historic building and water tower and two non-motorized trails and an overlook for improved accessibility and safety.
- \$615,169 for acquisition of 510 acres in two state scientific and natural areas.
- \$340,000 for resurfacing of 10 miles of the Luce Line State Trail.
- \$150,000 for replacement of deteriorated finger piers at the Knife River Harbor and Marina.
- \$ 38,457 for redevelopment of a horseback and hiking trail in St. Croix State Forest.

Administration and Planning:

- Completed the 2003-2008 State Comprehensive Outdoor Recreation Plan (SCORP), which is required to maintain LAWCON eligibility.
- Completed the 2004 Outdoor Recreation Participation Survey of Minnesotans, the first comprehensive statewide outdoor recreation participation survey since 1985.
- Completed the 2004 Outdoor Recreation Facility Survey and Management Concerns of Minnesota Cities, Counties, and School Districts, the first time such a survey of local governments has been completed in Minnesota.
- Completed 786 post-completion site inspections of previously funded outdoor recreation sites as required by LAWCON agreements.
- Completed 26 conversion actions and 81 conveyance reviews (licenses, easements, leases, etc.) as required by LAWCON agreements.

- Worked on 49 active federal projects representing grants totaling \$5,312,496 and monitored 1,257 projects funded since 1966.

Project Results Use and Dissemination

The SCORP was distributed to government officials; educational institutions; non-profit organizations; and individuals involved in outdoor recreation. The SCORP and related survey information is also available on the DNR web site. Presentations were made to park and recreation professionals and others through Minnesota Recreation and Park Association workshops and conferences, LCMR hearings, internal DNR planner forums, etc.

LCMR Work Program Final Report

AUG 14 2006

Date of Report: August 14, 2006
Date of Next Status Report: N/A
Date of Work Program Approval: June 25, 2003
Project Completion Date: June 30, 2006

I. PROJECT TITLE: LAWCON Federal Reimbursements

Project Manager: Wayne Sames
Affiliation: Minnesota Department of Natural Resources
Mailing Address: Office of Management and Budget Services
Box 10, 500 Lafayette Road
City/State/Zip: St. Paul, MN, 55155-4010
Telephone Number: (651) 259-5559
E-Mail: Wayne.sames@dnr.state.mn.us
Fax: (651) 296-6047

Total Biennial LCMR Project Budget:	LCMR Appropriation:	\$2,000,000
	Minus Amount Spent:	\$1,996,499
	Equal Balance:	\$3,501
	Total LAWCON Apport.	\$4,111,000
	Statutory Local Grants:	\$2,055,500
	Minus LCMR Approp.:	<u>\$2,000,000</u>
	LAWCON Balance:	\$55,500

Legal Citation: ML 2003, Chap. 128, Art. 1, Sec. 9, Subd. 6(b)

Appropriation Language: 6 (b) LAWCON Federal Reimbursements
\$2,000,000 is from the state land and water conservation account in the natural resources fund to the commissioner of natural resources for eligible state projects and administrative and planning activities consistent with Minnesota Statutes, section 116P.14, and the federal Land and Water Conservation Fund Act. This appropriation is contingent upon receipt of the federal obligation and remains available until June 30, 2006, at which time the project must be completed and final products delivered, unless an earlier date is specified in the work program.

II. And III. FINAL PROJECT SUMMARY:
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state land acquisition and development for the state outdoor recreation system and the administrative expenses necessary to maintain eligibility.

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The SCORP was distributed to government officials; educational institutions; non-profit organizations; and individuals involved in outdoor recreation. The SCORP and related survey information is also available on the DNR web site. Presentations were made to park and recreation professionals and others through Minnesota Recreation and Park Association workshops and conferences, LCMR hearings, internal DNR planner forums, etc.

IV. OUTLINE OF PROJECT RESULTS: This project involves administration of the federal LAWCON allocation to the state. One-half of these funds are used to provide grants to local governments for local parks and are appropriated by statute. The grants are administered through the DNR's Local Initiative Grants Program. LAWCON funds are also used to reimburse state expenditures on state outdoor recreation facilities, such as state parks and scientific and natural areas. These reimbursements, in turn, are used to fund additional state outdoor

recreation projects recommended by the LCMR. The cost of administering the program, including planning and related activity required to maintain eligibility, can also be funded from these reimbursements.

LAWCON apportionments to Minnesota in federal FFY 2002 and 2003 total \$4,111,000. This includes the allocation of \$2,455,000 for FFY 2002 and the allocation for FFY 2003 of about \$1,656,000. One-half of the \$4,111,000, or \$2,055,500, was used for grants to local governments. The legislature appropriated \$2,000,000 in the 2003 session for state projects and administrative and planning activities. This leaves a remaining LAWCON allocation of \$55,500, which may be appropriated at a later date for eligible state projects.

Result 1 Reimbursement Used for State Projects

Description: After allocation of the standing appropriation for local grants, the remaining funds are available for state LAWCON eligible projects. That portion not needed for administrative and eligibility related expenditures remains for projects that are part of the State Outdoor Recreation System (M.S. 86A). For example, in M.L. 2001, First Special Session, Chap. 2, Section 14, Subdivision 5(q) the state project share, totaling \$744,000, was appropriated to the DNR to relocate the flooded campground at Lac Qui Parle State Park. **(See the attached list of funded projects)**

Summary Budget Info. For Result 1:	LCMR Budget	\$1,567,000
		\$1,566,658
	Spent	\$1,563,157
	Balance	\$3,501

Completion Date: A list of funded state projects with more details is attached. Work was completed by June 30, 2006.

Result Status as of June 30, 2006: Nine state projects were funded:

- Hill Annex State Park: \$210,000
- Luce Line State Trail: \$340,000
- Knife River Docks Rehab.: \$150,000
- Avon Hills Forest SNA #2: \$228,000
- Caribou Falls State Wayside Trail Rehab: \$102,831
- State Croix State Forest Tamarack Trail: \$38,457
- Minneopa State Park: \$106,700
- St. Wendells Tamarack Bog SNA: \$200,000
- Avon Hills Forest SNA #3: \$187,169

Result 2: Administration and Planning

Description: This funding would cover expenditures within the DNR needed to operate the program. The efforts are divided into two main areas: 1) reimbursement management and post completion project administration; and 2) planning and maintaining eligibility. These categories include all of the activities performed by DNR staff that are necessary to manage state and local projects funded with LAWCON dollars, as well as all of the federally required State Comprehensive Outdoor Recreation Plan and related activities needed to maintain eligibility.

Personnel: \$387,752 (About \$221,537 for grants administration, financial management staff time; about \$166,215 for SCORP research and implementation staff time for the biennium). FTE's include portions of time from at least a dozen DNR staff involved in grant administration, contracts, planning, etc.

Other: \$45,590 (About \$10,000 for recreation survey and research costs; about \$35,590 for historic and archeological survey costs; EAW's; printing and mailing; travel; public involvement, etc., for the biennium).

Work Program Amendment Request: An additional \$342 above the original estimated amount of \$433,000 was spent on Administration and Planning. This amount was taken from the original balance of \$3,843 from state projects funded under Result 1, resulting in a total Result 2 expenditure of \$433,342 and a new project balance of \$3,501.

Summary Budget Info. For Result 2:	LCMR Budget:	\$433,000
		\$433,342
	Spent:	\$433,342
	Balance:	\$0

Completion Date: June 30, 2006

Result 3: Reimbursement for Local Projects

Description: State statutes provide that one-half of the available funds shall be earned by and reimbursed to local units of government through a standing appropriation. This is done through annual distribution of matching grants to local governments through the DNR's Local Initiative Grants Program. These grants are used to acquire, develop and redevelop local parks. Projects were solicited during two annual grant rounds in the spring of 2002 and 2003. The

recommended 2003 projects are included in the Local Initiative Grants work program. These funds are not part of the \$2,000,000 LAWCON appropriation covered by this work program, but are included for informational purposes. (See Subd. 3 in the above statutes).

Summary Budget Info. For Result 3:

State Statutory Pass Through:	\$2,055,500
Approved in 2002:	\$1,221,809
Approved in 2003:	\$824,788
Special Reimbursement Acct.*	\$8,903
Final Balance:	0

* Unspent funds from cost under runs are returned to a federal Special Reimbursement Account and may be returned to the state for future projects.

Completion Date: Federal LAWCON rules allow for a project period of up to five years.

Result Status as of June 30, 2006: Seventeen of the eighteen FFY 2002 (state fiscal year 2003) projects were completed by June 30, 2006. The remaining project is expected to close by December of 2006. Seven of the eleven FFY 2003 (state fiscal year 2004) projects were completed by June 30, 2006. The remaining four projects are expected to close by June, 2007. (See attached list of funded projects).

V. TOTAL LCMR PROJECT BUDGET:

All Results: Personnel:	\$221,537 (Grants admin.)
	<u>\$166,215 (SCORP admin.)</u>
	\$387,752
All Results: Equipment:	\$0
All Results: Development/Acquisition:	\$1,563,157
All Results: Other:	\$10,000 (SCORP research)
	<u>\$35,590 (arch. surveys, etc.)</u>
	\$45,590
Balance:	\$3,501
TOTAL LCMR PROJECT BUDGET:	\$2,000,000

VI. PAST, PRESENT AND CURRENT SPENDING:

A. Past Spending: During the past biennium a total of \$2,177,972 in LAWCON reimbursements was available. \$1,113,486 was used for grants to local governments; Land and Water Conservation Fund (LAWCON) Federal Reimbursement \$744,053 was used to fund a state project (Lac Qui Parle State Park campground); and \$320,433 was used for administration and planning. In addition, the state statutory pass through grants portion of the FFY 2002 LAWCON apportionment, totaling \$1,227,500, was approved by the Commission in the summer of 2002.

B. Current Spending for the Project Period:

C. Required match: Local governments will match the federal grants on a 50/50 basis, resulting in a local match of \$2,055,000.

D. Future Spending: The Administration has requested \$160 million for stateside LAWCON funding in the FFY 2004 budget. This would be a substantial increase from the \$94 million provided in FFY 2003. At the requested FFY 2004 level Minnesota's share would be approximately \$2.8 million. The House and Senate will develop their LAWCON budgets during the next few months.

The LAWCON apportionment for Minnesota in 2004 was \$1,610,362. One half of this amount is available for state projects and LAWCON administration costs. The other half is available for grants for local government projects. The unofficial estimated apportionment for Minnesota in 2005 is \$1,581,678. This would result in a two year combined allocation of about \$3,190,000. This amount, added to the \$55,500 remaining from the previous LAWCON apportionments, would total about \$3,247,000. One half of this equals roughly \$1.6 million, which is the amount requested in the current 2005 LCMR proposal.

VII. PROJECT PARTNERS:

A. Partners Receiving LCMR Funds: Local governments will receive \$2,055,000 in grants and contribute at least an equal amount of match, which may include in-kind, and will be responsible for ongoing operations and maintenance costs. The DNR and the Minnesota Historical Society will acquire and develop the state projects shown on the attached list.

VIII. DISSEMINATION: Grant application information is distributed on an annual basis through mailings to eligible local governments. Information about the grant programs is also available on the DNR's web page. Sites acquired or developed with these funds are available to the general public.

IX. LOCATION: The grant program is a statewide program. Projects will be located at various locations throughout the state. State projects are shown on the attached map (to be developed).

X. REPORTING REQUIREMENTS: Periodic work program progress reports will be submitted not later than December 2003, June 2004, December 2004, June 2005 and December 2005. A final work program report and associated products will be submitted by August, 2006.

Attachment: Budget Detail for 2003 Projects - Summary and a Budget page for each partner

Proposal Title: LAWCON Federal Reimbursements

Project Manager Name: Wayne Sames

LCMR Requested Dollars: \$2,000,000

2003 LCMR Proposal Budget	Result 1 Budget:	Amount Spent 06/06	Balance 06/06	Result 2 Budget:	Amount Spent 06/06	Balance 06/06	Work Program Budget	Total Amount Spent	Unspent Balance
	Reimbursement for State Proj.			Administration and Planning					
BUDGET ITEM	\$1,566,658	\$1,563,157	\$3,501	\$433,342	\$433,432	\$0	\$2,000,000	\$1,996,499	\$3,501
PERSONNEL: Staff Expenses, wages, salaries – <i>Be specific on who is paid \$, to do what? Make each person paid a separate line item</i>				Grants Admin. and SCORP \$387,752	\$387,752	\$0	\$387,752	\$387,752	\$0
Grants Staff: * Wayne Sames					\$48,608		\$48,608		
Joe Hiller					\$98,030		\$98,030		
Audrey Mularie					\$75,806		\$75,806		
SCORP/Research: Tim Kelly					\$52,359		\$52,359		
Ron Sushak					\$71,729		\$71,729		
Emmett Mullin					\$25,884		\$25,884		
Terri Yearwood					\$3,675		\$3,675		
Pat Anderson					\$2,276		\$2,276		
Cynthia Steinhoff					\$3,022		\$3,022		
Belem Escobedo					\$2,177		\$2,177		
Financial Mgnt.: Sandra Lueth					\$2,343		\$2,343		
Sheri Karpenko					\$213		\$213		
Mary Jane Davis					\$170		\$170		
Joe Kurcinka					\$424		\$424		
Kathleen Wolff					\$403		\$403		
Ron Reiter					\$418		\$418		
Denise Laska					\$215		\$215		
* Includes time spent on SCORP/Research									
Subtotal Personal Costs					\$387,752		\$387,752		
PERSONNEL: Staff benefits – <i>Be specific; list benefits for each person on a separate line item</i>				Included in above amounts					
Land Acquisition: Approximately 510 acres	\$615,169	\$615,169	\$0	\$0	\$0	\$0	\$615,169	\$651,169	\$0
Other Land Improvement: Rec. Development	\$951,489	\$947,988	\$3,501	\$0	\$0	\$0	\$951,489	\$951,489	\$3,501
Other <i>(Describe the activity and cost) Survey costs, printing, mailing, travel, etc.</i>				\$45,590	\$45,590	\$0	\$45,590	\$45,590	\$0
COLUMN TOTAL	\$1,566,658	\$1,563,157	\$3,501	\$433,342	\$433,342	\$0	\$2,000,000	\$1,996,499	\$3,501