

## Trust Fund 2009 Work Program

**Date of Report:** May 2009

**Date of Next Progress Report:** December 2009

**Date of Work Program Approval:**

**Project Completion Date:** June 2012

### I. PROJECT TITLE: LAWCON Federal Reimbursements

**Project Manager:** Wayne Sames  
**Affiliation:** MN Department of Natural Resources  
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**Location:**

<b>Total Trust Fund Project Budget:</b>	<b>Trust Fund Appropriation</b>	<b>\$400,000</b>
	<b>Minus Amount Spent:</b>	<b>\$0</b>
	<b>Equal Balance:</b>	<b>\$400,000</b>

**Legal Citation:** M.L. 2009, Chp. 143, Sec. 2, Subd. 4(j)

#### **Appropriation Language:**

\$400,000 is from the state land and water conservation account(LAWCON) in the natural resources fund to the commissioner of natural resources for priorities established by the commissioner 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.

**II. PROJECT SUMMARY AND RESULTS:** Federal Land and Water Conservation Fund (LAWCON) dollars are apportioned to states on an annual basis and provide 50% reimbursements for state and local government expenditures for outdoor recreation projects. The reimbursements for the state projects are deposited in the State Land and Water Account in the Natural Resources Fund. These funds are then appropriated every two years as specified in M. S. 116P.14 for state land acquisition and development for the State Outdoor Recreation System under Chapter 86A and the administrative expenses, including development of the State Comprehensive Outdoor Recreation Plan (SCORP), necessary to maintain eligibility for the federal Land and Water Conservation Fund. These funds have historically been an important supplement to state funding and have helped fund acquisition and development of state parks, scientific and natural areas, trails, wildlife management areas, forests, public access sites and wild and scenic rivers.

**III. PROGRESS SUMMARY AS OF**

May 2009: No progress to date.

**IV. OUTLINE OF PROJECT RESULTS:**

**Result 1:** State Projects.

**Description:** The requested budget will fund one or more projects within the State Outdoor Recreation System under Chapter 86A.

**Summary Budget Information for Result 1:** Trust Fund Budget: \$25,000  
Amount Spent: \$ 0  
Balance: \$ 25,000

<b>Deliverable</b>	<b>Completion Date</b>	<b>Budget</b>
<b>1. Select project or projects</b>	June 2009	\$0
<b>2. Complete project or projects</b>	June 2012	\$25,000

**Result Completion Date:** June 2012

**Result Status as of December 2009:**

**Result Status as of July 2010:**

**Result Status as of December 2010:**

**Result Status as of July 2011:**

**Result Status as of December 2011:**

**Final Report Summary:**

**Result 2:** Administrative Expenses Necessary to Maintain Eligibility for the Federal Land and Water Conservation Fund

**Description:** The requested budget will support DNR personnel and administrative costs required not only to maintain eligibility for future LAWCON funding, but also to fulfill the state's contractual obligations to ensure that the \$70 million in federal investments in state and local outdoor recreation made over the past forty years are properly and fully carried out. This includes staff time required to implement an annual grant solicitation, an open project selection process, processing

reimbursement requests and payments, pre and post completion project inspections, long term project monitoring that includes hundreds of project inspections per year, submitting required reports and updates to the National Park Service, and processing conversions when requests are made to change the use of assisted project areas. It also includes staff time and expenses needed to begin planning and research for the next State Comprehensive Outdoor recreation Plan(SCORP), which must be submitted to the National Park Service for review and approval by the end of calendar year 2012.

These funds will support a portion of personnel and administrative costs for three Local Grants Section staff. The collective full time equivalent would equal about 3.33 FTEs, or about 1.66 FTEs per year.

**Summary Budget Information for Result 2:** Trust Fund Budget: **\$375,000**  
Amount Spent: **\$0**  
Balance: **\$375,000**

<b>Deliverable</b>	<b>Completion Date</b>	<b>Budget</b>
<b>1. Administer previous LAWCON grants</b> (Approx. 1,250 projects dating from 1966; includes annual project inspections, processing conversions, completing reports, etc.)	June 2012	
<b>2. Administer two annual LAWCON apportionments</b> (The estimated FFY 2009 apportionment, or appropriation, is about \$400,000; the FFY 2010 appropriation is unknown at this time)	June 2012	\$375,000 (covers both deliverables)

**Result Completion Date:** June 2012

**Result Status as of December 2009:**

**Result Status as of July 2010:**

**Result Status as of December 2010:**

**Result Status as of July 2011:**

## Result Summary as of December 2011

### Final Report Summary:

#### V. TOTAL TRUST FUND PROJECT BUDGET: \$400,000

**Personnel:** \$308,000

**Contracts:** \$

**Equipment/Tools/Supplies:** \$

**Acquisition, including easements:** \$25,000

**Travel:** \$

**Other:** \$67,000 (SCORP research)

#### TOTAL TRUST FUND PROJECT BUDGET: \$400,000

### Explanation of Capital Expenditures Greater Than \$3,500:

#### VI. PROJECT STRATEGY:

**A. Project Partners:** It is possible that other state or local funds may be involved in state projects funded through this program.

**B. Project Impact and Long-Term Strategy:** The LAWCON program has had a profound, though largely unappreciated, impact on the outdoor recreation infrastructure of Minnesota, with investments of almost \$70 million in the state's outdoor recreation system, most of it during the late 1960s to mid-1980s. State and local funds more than matched this amount. Adjusted for inflation, the total investment is in the hundreds of millions, funding projects in 68 state parks, recreation areas and waysides; 35 state forest campgrounds and recreation sites; 20 state scientific and natural areas; 16 state public access sites; 12 state wildlife management areas; seven state wild and scenic rivers; five state trails; four Minnesota Historical Society recreation sites; three University of Minnesota recreation sites; and hundreds of local government park projects throughout the state. Section 6(f) of the Land and Water Conservation Fund Act requires that these assisted areas remain in the public outdoor recreation estate in perpetuity to benefit future generations.

**C. Other Funds Proposed to be Spent during the Project Period:** About \$5,000 in in-kind financial management services by other DNR staff.

**D. Spending History:** The 2007 appropriation for LAWCON Federal Reimbursement was \$500,000.

#### VII. DISSEMINATION: N/A

**VIII. REPORTING REQUIREMENTS:** Periodic work program progress reports will be submitted not later than December 2009; July 2010; December 2010; July 2011; December 2011. A final work program report and associated

**products will be submitted between June 30 and August 1, 2012 as requested by the LCCMR.**

**IX. RESEARCH PROJECTS:**

Attachment A: Budget Detail for 2009 Projects - Summary and a Budget page for each partner (if applicable)								
<b>Project Title:</b> Lawcon Federal Reimbursement								
<b>Project Manager:</b> Wayne Sames								
<b>Trust Fund Appropriation:</b> \$400,000								
<b>2009 Trust Fund Budget</b>	<b>Result 1 Budget:</b>	<b>Amount Spent</b> <i>(date)</i>	<b>Balance May</b> 2009	<b>Result 2 Budget:</b>	<b>Amount Spent</b> <i>(date)</i>	<b>Balance May</b> 2009	<b>TOTAL BUDGET</b>	<b>TOTAL BALANCE</b>
<b>Budget Item:</b>	<b>State Projects</b>			<b>Admin Expenses</b>				
<b>Personnel, Wages and Benefits:</b> Audrey Mularie: 66% FTE; Joe Hiller 66% FTE; Wayne Sames 33% FTE				308,000	0	308,000	308,000	308,000
<b>Land Acquisition:</b> This will fund a project in either a state park or state scientific and natural area.	25,000	0	25,000				25,000	25,000
<b>Other:</b> SCORP research and planning activities, including: personnel cost for research staff; survey costs related to statewide general public and/or user group surveys; travel; printing; etc.				67,000	0	67,000	67,000	67,000
	<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$375,000</b>	<b>\$0</b>	<b>\$375,000</b>	<b>\$400,000</b>	<b>\$400,000</b>