



Environment and Natural Resources Trust Fund (ENRTF) M.L. 2013 Work Plan

Date of Status Update Report: October 2, 2012

Date of Next Status Update Report: January 15, 2014

Date of Work Plan Approval:

Project Completion Date: December 31, 2015

Is this an amendment request? No

PROJECT TITLE: Youth Outdoors: Mississippi River Education and Employment Opportunities (LCCMR ID:)

Project Manager: Sarah Milligan-Toffler

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Location: Statewide – Including the 7 county metro area along the Mississippi River beyond Minneapolis and St Paul, and outstate communities such as Grand Rapids, St Cloud, Hastings, and Red Wing.

Total ENRTF Project Budget: \$450,000

ENRTF Appropriation: \$450,000

Amount Spent: \$0

Balance: \$450,000

Legal Citation: M.L. 2013, Chp. xx, Sec. xx, Subd. xx

Appropriation Language:

DRAFT

I. PROJECT TITLE: Youth Outdoors: Mississippi River Education and Employment Opportunities

II. PROJECT STATEMENT:

Youth Outdoors: Mississippi River Education and Employment Opportunities (YO) provides environmental education trips for more than 6,000 youth from Grand Rapids, St. Cloud, the Twin Cities, Hastings, Red Wing, and other communities throughout Minnesota. YO engages youth in fishing, canoeing, camping, and provides employment opportunities over a 2-1/2 year period.

While many programs offer opportunities for youth to get outside for an environmental learning experience, none provide this type of hands-on learning opportunity on such a large scale. Our ultimate goal is to make the YO program a regular part of the school experience for all kids in Minnesota. This program is a national model for engaging youth in the conservation movement through national, state, and local partnerships.

Through an unique partnership between Wilderness Inquiry, the National Park Service, the Mississippi River Fund, school districts throughout the state, the DNR, and more than 40 other organizations, YO will deliver outdoor education and recreation program on the Mississippi River and surrounding watersheds, complete with guided day trips, fishing, aquatic sampling, overnight camping, and environmental education programs for youth in elementary, middle and high school. The program also includes an outdoor employment component, linking youth to outdoor education and career opportunities. Our goal is to encourage outdoor recreation and environmental stewardship as life-long pursuits among disadvantaged youth. We also aim to grow the perception of the Mississippi River as a world-class resource for education and understanding about the natural world for Minnesotans.

YO is a response to the sharp decline in participation in outdoor education and activities such as canoeing, camping, hunting and fishing by today's youth. YO is based on the premise that youth who have meaningful outdoor education experiences are more likely to become engaged and committed environmental stewards, and to invest in Minnesota's outdoor resources as adults.

Anticipated outcomes include:

- A) 6,000 youth from the Twin Cities, Grand Rapids, St. Cloud, Hastings, and Red Wing are introduced to fishing, canoeing, and camping as viable recreation pursuits on the Mississippi River.
- B) 800 youth participate in overnight camping along the banks of the Mississippi River or in the watershed from Grand Rapids to Hastings, and Red Wing to the Iowa border, including the Twin Cities metro area.
- C) Expansion of an aquatic sampling program on the Mississippi River, including creating a baseline of species currently in the river, and monitoring the advancement of invasive species, such as Asian Carp.
- D) 20 youth gain summer employment in outdoor and conservation jobs; 800 youth gain knowledge of outdoor career opportunities.

III. PROJECT STATUS UPDATES:

Project Status as of: January 15, 2014

Project Status as of: June 30, 2014

Project Status as of: January 15, 2015

Project Status as of: December 31, 2015

IV. PROJECT ACTIVITIES AND OUTCOMES:

ACTIVITY 1: Canoeing, Fishing, and Aquatic Sampling Trips for 6,000 Youth

Description: The Mississippi River provides wonderful opportunities for fishing and outdoor recreation. In partnership with the MN DNR MinnAqua Program and the National Park Service, we will provide programs such as water safety, canoeing, and fishing instruction for 6,000 youth, ages 10 to 18 as a part of a daylong experience on the Mississippi River and surrounding watershed throughout Minnesota. In addition, we will demonstrate an aquatic sampling program to help monitor the health of the Mississippi River. Through this program, youth will use seine nets and other fish survey techniques to identify and document the diversity and abundance of various fish species. This will help provide additional baseline fish data and document and monitor the presence of aquatic invasive species. (\$50 x 6,000 youth = \$300,000)

Summary Budget Information for Activity 1:

ENRTF Budget: \$300,000
Amount Spent: \$0
Balance: \$300,000

Activity Completion Date: October 31, 2015

Outcome	Completion Date	Budget
1. Fishing and aquatic sampling trips for 3,000 youth in first year	6/30/2014	\$ 150,000
2. Fishing and aquatic sampling trips for 3,000 youth in second year	10/31/2015	\$ 150,000

Project Status as of: January 15, 2014

Project Status as of: June 30, 2014

Project Status as of: January 15, 2015

Project Status as of: December 31, 2015

Final Report Summary:

ACTIVITY 2: Overnight Camping and Outdoor Education Trips for 800 Youth

Description: Provide hands-on environmental learning trips, which will introduce youth ages 13 to 18 to camping, fishing, canoeing, and other outdoor opportunities in Minnesota. The overnight learning trips will include activities such as water quality and aquatic species education and invasive removal projects. Youth will learn about the many varieties of fish and aquatic life in the Mississippi River. (\$150/youth x 800 kids = \$120,000)

Summary Budget Information for Activity 2:

ENRTF Budget: \$120,000
Amount Spent: \$0
Balance: \$120,000

Activity Completion Date: December 31, 2015

Outcome	Completion Date	Budget
1. 300 youth participate on overnight environmental learning trips in year one. Activities include fishing, canoeing, and camping.	10/1/2014	\$45,000
2. 500 youth participate on overnight environmental learning trips in year two. Activities include fishing, canoeing, and camping.	10/1/2015	\$75,000

Project Status as of: January 15, 2014

Project Status as of: June 30, 2014

Project Status as of: January 15, 2015

Project Status as of: December 31, 2015

Final Report Summary:

ACTIVITY 3: Summer Employment in Environmental Jobs for 20 youth

Description: Wilderness Inquiry and its partners will provide environmental internships and summer employment for 20 low-income youth ages 15 to 20 (recruited from the pool of 850 kids served through Activity 2), which consists of:

- 3-day outdoor immersion experience
- 136 hour summer employment in an environmental job. Employers who have committed to providing jobs include, but are not limited to, U.S. Fish and Wildlife Service, National Park Service, Mpls. & St. Paul Park & Rec, and Wilderness Inquiry.

This grant will cover all expenses related to the environmental jobs for youth, including wages, transportation, meals, outdoor equipment, work tools, etc.

(Budget: \$1,000/youth x 20 youth = \$20,000 – for 3 day immersion experience with Wilderness Inquiry.
\$500/youth x 20 youth = \$10,000 for recruitment, training, wages, and follow-up with youth. This will be matched by employers bringing hourly pay to minimum wage.

Summary Budget Information for Activity 3:

ENRTF Budget: \$30,000
Amount Spent: \$0
Balance: \$30,000

Activity Completion Date: December 31, 2015

Outcome	Completion Date	Budget
1. 10 youth complete 3-day outdoor immersion and work experience in year one.	9/30/2014	\$15,000
2. 10 youth complete 3-day outdoor immersion and work experience in year two.	9/30/2015	\$15,000
3. Establish Outdoor Career Advisory Council (individuals serving on this committee will do so as volunteers; no Trust Fund dollars pay for this)	9/1/2013	\$0

Project Status as of: January 15, 2014

Project Status as of: June 30, 2014

Project Status as of: January 15, 2015

Project Status as of: December 31, 2015

Final Report Summary:

V. DISSEMINATION:

Description: We will work with our partners at the University of Minnesota and the public schools to identify venues for disseminating information and findings about this project. Information will also be posted at <http://www.urbanwildernesscanoeadventures.org>

Project Status as of: January 15, 2014

Project Status as of: June 30, 2014

Project Status as of: January 15, 2015

Project Status as of: December 31, 2015

Final Report Summary:

VI. PROJECT BUDGET SUMMARY:

A. ENRTF Budget:

Budget Category	\$ Amount	Explanation
Personnel:	\$ 360,761	See summary of Personnel costs below.
Professional/Technical/Service Contracts:	\$ 0	
Equipment/Tools/Supplies:	\$ 29,500	All program supplies and equipment for participants and program volunteers. A detailed listing of anticipated needs for equipment and supplies is provided in Attachment A.
Capital Expenditures over \$3,500	\$ 24,000	Two 24' Voyageur Canoes
Travel Expenses in MN:	\$ 19,111	Vehicle rental, gas, and maintenance to transport staff and equipment to and from program events. For results one and two, we are requesting reimbursement of 50% of the cost of one rental vehicle for each result plus gas and maintenance. We are also requesting funds for busing students to and from trip sites. Other partners will provide funding to cover additional vehicle rental and transportation costs not covered through this grant.
Insurance	\$ 16,628	Students in this program will engage in canoeing, hiking, and other outdoor activities that have inherent risk. While Wilderness Inquiry has an excellent safety record, we must carry liability insurance for this program. We use a standard cost per service day (one person served for one day) to allocate insurance costs. The YO program represents 20% of our overall service days. The total dollar amount for this line represents 20% of our insurance cost.
TOTAL ENRTF BUDGET:	\$450,000	

Personnel:

- **YO Director, Dave Haugen (.35 FTE) – Est. wages \$53,750**

Responsible for directing all aspects of the YO project to ensure timely and high quality delivery of service, including oversight of hiring, training, scheduling, and supervising staff and volunteers, coordinating with schools, collecting and maintaining accurate demographic data, and executing all trip logistics.

- **YO Outreach Coordinator, Josh Garubanda (.5 FTE) – Est. wages \$41,251**

Coordinates the development and implementation of the environmental education curricula, coordinates partnership relationships with school partners, and coordinates the summer youth employment initiatives.

- **YO Program Coordinator, Cory Dahl (.5 FTE) – Est. wages \$46,245**

Coordinates the day-to-day details of the day and overnight river experiences, including hiring, training, scheduling, and supervising staff and volunteers conducting the events, coordinating with schools, collecting and maintaining accurate demographic tallies, coordinating all trip logistics including permits and reservations, transportation, gear, and food.

- **YO Program Assistant, Karen Burrage (.4 FTE) – Est wages \$33,218**

Responsible for entering participant registrations and demographic data, and collecting, entering, and coding project receipts. Provides assistance with scheduling and phone answering for the project.

- **WI Trail Guides, TBA (4 FTE) – Est. wages \$130,000**

Responsible for conducting safe and enjoyable environmental educational canoe trips.

- **YO Youth Interns (.65 FTE) - Est. wages \$10,000**

136 hour summer employment in an environmental job. \$500/youth x 20 youth = \$10,000. This is \$3.67 per hour. This amount will be matched by employers to bring hourly pay to minimum wage.

- **Benefits and taxes – Est. \$46,296**

15% of wages.

Explanation of Use of Classified Staff: N/A

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

As in all programs we do, safety will be our first priority in conducting YO activities. While our greatest safety precaution on Mississippi River trips is trained, professional staff, another key to safe and successful trips is the use of the 24' Voyageur canoes made by Northwest Canoe Company located in downtown St. Paul, MN These boats offer:

- Stability – These canoes are very stable and they can take very large waves.
- Power – Can accommodate up to ten people per boat, providing opportunities to participate for inexperienced or weak paddlers who simply would not be able to safely handle a tandem canoe.
- Efficient staff to student ratios – Because one staff member can paddle eight students, we are able to safely staff these outings with a ratio of 1 staff to 8 students.

In order to expand our capacity to serve an increasing number of youth in the program each year of the grant, we need to purchase two of these specially crafted boats. We will continue to use these boats for environmental education purposes for the life of the boats.

Number of Full-time Equivalent (FTE) funded with this ENRTF appropriation: 6

Number of Full-time Equivalent (FTE) estimated to be funded through contracts with this ENRTF appropriation: N/A

B. Other Funds:

Source of Funds	\$ Amount Proposed	\$ Amount Spent	Use of Other Funds
Non-state			
Wilderness Inquiry in-kind support	\$246,674	\$0	For Executive staff time, program administration, transportation, web and internet development, and insurance.
National Park Service in-kind support	\$ 88,021	\$0	For curricula development and materials and Park Ranger salaries to provide environmental education curricula and interpretation on environmental education trips.
Mississippi River Fund in-kind	\$ 51,000	\$0	Additional grants to support the program.
TOTAL OTHER FUNDS:	\$385,695	\$0	

VII. PROJECT STRATEGY:

A. Project Partners: Mississippi National River and Recreation Area (National Park Service) and Mississippi River Fund. Neither partner is receiving monies from the appropriation.

The National Park Service (NPS); Contact: Paul Labovitz, Superintendent - NPS will provide educational content and Park Rangers on overnight trips. NPS will also provide opportunities for youth to perform internships in the Mississippi National River and Recreation Area. NPS will broker use agreements to facilitate use of the River with other land management agencies. NPS will provide significant in-kind personnel and funding to the project.

The Mississippi River Fund; Contact: Katie Nyberg, Executive Director - The Mississippi River Fund will provide private fundraising support, program promotion, public relations, and evaluation coordination.

B. Project Impact and Long-term Strategy: Minnesota has a proud heritage as a great outdoor state. That rich history and culture is at risk unless we make large-scale and coordinated efforts to counteract the current trend of lack of engagement in outdoor pursuits such as fishing, hunting, camping, and canoeing by people under the age of 30. Our goal is to build public awareness, commitment, and enthusiasm for youth participating in outdoor pursuits, so that YO will be sustained long after this project period. We will seek to establish long-term funding options from foundations, corporations, individuals, events, and the Federal Government (National Park Service). By serving 10,000 to 15,000 youth per year, we aim to create a new generation of outdoor enthusiasts who understand and use canoe and boating routes and waterways throughout the State of MN.

C. Spending History:

Funding Source	M.L. 2007 or FY08	M.L. 2008 or FY09	M.L. 2009 or FY10	M.L. 2010 or FY11	M.L. 2011 or FY12-13
STATE:					
ENRTF				\$550,000 Subd. 8(d)	
NON STATE:					
Environmental Protection Agency				\$115,000	
National Park Service			\$45,983	\$125,000	\$107,522
Mississippi River Fund			\$86,391	\$126,700	\$ 32,500
Wilderness Inquiry (with funding from various sources)				\$185,750	\$390,190

VIII. ACQUISITION/RESTORATION LIST: N/A

IX. MAP(S): N/A

X. RESEARCH ADDENDUM: N/A

XI. REPORTING REQUIREMENTS:

Periodic work plan status update reports will be submitted not later than January 15, 2014, June 30, 2014, January 15, 2015, and December 31, 2015. A final report and associated products will be submitted between December 31, 2015 and January 15, 2016 as requested by the LCCMR.

Attachment A: Budget Detail for M.L. 2013 Environment and Natural Resources Trust Fund Projects

Project Title: Youth Outdoors (LCCMR ID:)

Legal Citation:

Project Manager: Greg Lais

M.L. 2013 ENRTF Appropriation: \$450,000

Project Length and Completion Date: 30 Months; Dec. 31, 2015

Date of Update: October 2, 2012

ENVIRONMENT AND NATURAL RESOURCES TRUST FUND BUDGET	Activity 1 Budget	Amount Spent	Balance	Activity 2 Budget	Amount Spent	Balance	Activity 3 Budget	Amount Spent	Balance	TOTAL BUDGET	TOTAL BALANCE
BUDGET ITEM	<i>Canoeing, Fishing, and Introductory Outdoor Education Trips (6,000 youth served)</i>			<i>Overnight Camping and Outdoor Education Trips (800 youth served)</i>			<i>Summer Employment in Environmental Jobs (20 youth served)</i>				
Personnel (Wages and Benefits)	234,764		234,764	96,497		96,497	29,500		29,500	360,761	360,761
YO Program Director (.35 FT - Est. wages \$53,750)											
YO Outreach Coordinator (.5 FTE - Est. wages \$41,251)											
YO Program Coordinator (.5 FTE - Est. wages \$46,245)											
YO Program Assistant (.4 FTE - Est. wages \$33,218)											
YO Trail Guides (4 FTE - Est. wages \$130,000)											
YO Youth interns (.65 FTE - Est. wages \$10,000)											
Benefits and Taxes (15% of wages - Est \$46,296)											
Equipment/Tools/Supplies: (Examples of program supplies and equipment for participants and program volunteers are listed below. Please note that the items below are estimates of program supplies and equipment needed. We will bill for actual costs): <ul style="list-style-type: none"> • \$ 4,000 for life jackets (80 @ \$50 ea.) • \$ 2,500 for paddles (80 @ \$31.25 ea.) • \$10,000 for boat and equip. maintenance • \$ 3,500 for staff and volunteer vests (uniform) • \$ 2,500 for port-a-potty rental • \$ 4,500 for fishing supplies (i.e. tackle, lures, poles) • \$ 2,500 for tents (10 @ \$250 ea.) 	26,000		26,000	3,000		3,000	500		500	29,500	29,500
Capital expenditures over \$3,500 Two 24' Voyager Canoes @ \$12,000 each	24,000		24,000							24,000	24,000
Travel expenses in Minnesota - Vehicle rental, gas, and maintenance to transport staff and equipment to and from program events. For results one and two, we are requesting reimbursement of 50% of the cost of one rental vehicle for each result plus gas and maintenance. We are also requesting funds for busing students to and from trip sites. Other partners will provide funding to cover additional vehicle rental and transportation costs not covered through this grant.	5,236		5,236	13,875		13,875				19,111	19,111
Insurance (for liability insurance; we use a standard cost per service day, our unit of measure, to allocate insurance costs. The YO program represents 20% of our overall service days.)	10,000		10,000	6,628		6,628			0	16,628	16,628
Page 8 of 10				11/19/2012						Subd. 07b	
COLUMN TOTAL	\$300,000	\$0	\$300,000	\$120,000	\$0	\$120,000	\$30,000	\$0	\$30,000	ENR 250,000	105-1450,000

Youth Outdoors: Mississippi River Education and Employment Opportunities

ENVIRONMENTAL TRUST FUNDS WOULD SUPPORT

- **6,000 youth** experience the outdoors through canoe adventures on the Mississippi River, where they will **learn to fish & participate in aquatic sampling**. Youth served live along the River in **Grand Rapids, St. Cloud, the Twin Cities, Hastings, and Red Wing**.
- Overnight environmental ed. trips for **800 youth**.
- **Summer jobs for 20 youth** in the outdoor industry.

SHORT-TERM OUTCOMES FOR MN'S ENVIRONMENT

- Youth throughout MN are introduced to **outdoor recreation, fishing, and the Mississippi River**.
- Youth form connections to nature, instilling an interest & desire to practice stewardship.
- State dollars **leverage federal, local, and private resources** to expand the number of youth participating and gaining summer employment.

LONG-TERM OUTCOMES FOR MN'S ENVIRONMENT

- More people buy fishing licenses, visit state parks, and enjoy MN's outdoors.
- A healthy river ecosystem.
- MN's outdoor industry has a market & workforce that reflect the diversity of our communities.
- Youth discover **career paths in the outdoors**, where 1 in 20 jobs exist.

PROJECT SUMMARY

Total Youth Served: 6,800
 Total \$ Requested: \$450,000
 Cost per Youth Served: \$66



