



Environment and Natural Resources Trust Fund (ENRTF) M.L. 2019 ENRTF Work Plan (Main Document)

Today's Date: October 29, 2018

Date of Next Status Update Report: December 1, 2018

Date of Work Plan Approval:

Project Completion Date: June 30, 2022

Does this submission include an amendment request? ___

PROJECT TITLE: Camp Sunrise: Respect Self, Others and the Environment

Project Manager: Lori Arnold

Organization: YouthCARE

College/Department/Division:

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City/State/Zip Code: Minneapolis, MN 55414

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Web Address: www.YouthCAREmn.org

Location: Camp Sunrise is located on the St. Croix River, near Rush City, MN. Water sample collection will take place along the St. Croix River from the Riverside Landing (mile 0 on the St. Croix River) to Camp Sunrise (between miles 75 and 80 on the St. Croix River)

Total Project Budget: \$237,000

Amount Spent: \$0

Balance: \$237,000

Legal Citation: M.L. 2019, Chp. xx, Sec. xx, Subd. xx

Appropriation Language:

I. PROJECT STATEMENT: Camp Sunrise will facilitate a first-hand environmental experience for youth, ages 13-18, including a focus on environmental stewardship and understanding that leads to lifelong respect for nature and the environment. There is a need among youth, today, to better understand the relationship between human activity and the environment. There is an increasing number of young people who do not have access to nature, leading to a disconnect and lack of investment in the environment and their role as environmental stewards.

Camp Sunrise seeks a grant from the ENRTF to dive deeper into participants' three-day canoe trip by incorporating; interactions with environment experts; water quality testing; updating Project Wet learning materials and expanding the geographic reach of the program. Learning about water pollution will build on the knowledge the campers already receive as part of the Adopt-a-River program. Adopt-a-River is in partnership with Conservation Corps Minnesota & Iowa and gives youth an opportunity to clean up debris in and around the St. Croix River. This volunteer work, coupled with the new water quality testing, will show campers the biological effect that pollution has on this National Scenic Riverway.

Part of the weekly experience at Camp Sunrise is service projects. Campers will continue to participate in a pollinator habitat restoration project in conjunction with Xcel Energy, as well as work to removing invasive buckthorn plants in the area. Camp Sunrise will bring in experts on water quality, invasive species, and forestry, to name a few. Young people can meet the specialists working on these conservation issues first hand. This will give these campers access to professionals that they would not otherwise meet.

Camp Sunrise will widen the geographic region from which it currently engages students and begin building relationships with the school districts near Rush City including Braham, Cambridge-Isanti, Chisago Lakes, Forest Lake, North Branch, and Princeton.

They will learn respect for themselves, their fellow campers, and the land around them.

II. OVERALL PROJECT STATUS UPDATES:

First Update March 1, 2020

Second Update October 1, 2021

Third Update March 1, 2021

Fourth Update October 1, 2022

Fifth Update March 1, 2022

Final Report between project end (June 30) and October 1, 2022

III. PROJECT ACTIVITIES AND OUTCOMES:

ACTIVITY 1 Title: Implement New Science-Focused Programming and Activities Budget: \$189,600

Description: Camp Sunrise will implement science-focused programming and activities in the 2019 summer camp.

- **Water Testing:** Camp Sunrise will purchase water quality testing kits, which will give campers a chance to learn about recording field data and scientific inquiry. As campers paddle down the St. Croix River on their three-day canoe trip and pick up refuse, they will also gain a deeper understanding of its water quality and the ecosystem impacting it.

- Project Wet Curriculum: Camp Sunrise will update its Project WET Curriculum and Activity Guides to further assist camp counselors when teaching about water quality, aquatic wildlife, and the ecosystem.
- Expert Interaction: Each week, environmental experts will share knowledge with the campers in an outdoor setting. The experts will relate activities already taking place at camp and connect these activities to their own careers; showing the campers the possibility of jobs in the field. Camp Sunrise intends to have 3-5 experts participate in camp for the summer of 2019. This approach will include specialists discussing topics such as invasive species and the types of plants and animals currently under threat. Other potential topics may include the positive steps being taken to improve the landscape for pollinators, forestry, and water quality.

ACTIVITY 1 ENRTF BUDGET: \$189,600

Outcome	Completion Date
1. Acquisition, training and use of new Water Quality Testing Kits	July 2019
2. Update Project WET resources and activity guides	July 2019
3. Provide educational interactions with experts to discuss issues related to the youth's experiences at Camp Sunrise.	July 2019
4. Track and evaluate the new environment programming outcome data at the end of each Camp Season in order to make adjustments for the upcoming Camp Season	December 2019, 2020, 2021

First Update March 1, 2020

Second Update October 1, 2021

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Activity 2: Expand Participation beyond Minneapolis and Saint Paul

Camp Sunrise will partner with surrounding school districts in 2019 and 2020. These include, but are not limited to, Braham, Cambridge-Isanti, Chisago Lakes, Forest Lake, North Branch, and Princeton. In 2020, students from these new school districts will begin attending camp. This grant will help pay for staff time used to engage with new school district leadership and parents about the partnerships.

In order to fully implement Activity 1 and Activity 2, Camp Sunrise will hire a Summer Program Coordinator to support counselors with the new environmental-based programming and to assist the Camp Director in recruiting experts to come to the camp each week. Camp Sunrise will also hire two School Year Educators to schedule and lead activities throughout the school year that preview the activities and programs students can expect at Camp Sunrise.

ACTIVITY 2 ENRTF BUDGET: \$47,000

Outcome	Completion Date
1. Make connections with the 6 school districts closest to Rush City	December 2019
2. Meet with students and key district personnel in the 6 school districts and give an in-depth, hand-on experience presentations about the camp program	December 2020

3. Enroll at least 60 students total from the six school districts to attend camp for the Summer 2020 season

May 2020

First Update March 1, 2020

Second Update October 1, 2021

Third Update March 1, 2021

Fourth Update October 1, 2022

Fifth Update March 1, 2022

Final Report between project end (June 30) and October 1, 2022

IV. DISSEMINATION:

Description:

Camp Sunrise will share all data collected regarding water quality on the St. Croix River with the MN DNR and the National Park Service. Program evaluation results and reports will be shared with LCCMR members and staff, as well as available to the general public upon request. Some of the results will be shared on the YouthCARE website (www.YouthCAREmn.org). All publications and recruitment materials will acknowledge ENRTF on them, including the YoutheCARE website.

The Minnesota Environment and Natural Resources Trust Fund (ENRTF) will be acknowledged through use of the trust fund logo or attribution language on project print and electronic media, publications, signage, and other communications per the ENRTF Acknowledgement Guidelines.

First Update March 1, 2020

Second Update October 1, 2021

Third Update March 1, 2021

Fourth Update October 1, 2022

Fifth Update March 1, 2022

Final Report between project end (June 30) and October 1, 2022

V. ADDITIONAL BUDGET INFORMATION:

A. Personnel and Capital Expenditures

Explanation of Capital Expenditures Greater Than \$5,000:

PFDs, Paddles, Cook Kits, Canoe, & Duluth Pack Replacements \$18,000 – average \$6,000/year
All equipment purchased for Camp Sunrise will be used for Camp Sunrise programming past the three years of the program. Because the allocation of ENRTF would be to enhance the camp program (curriculum & increase participants) equipment purchased with ENRTF would continue to be used for the Camp Sunrise program for the life of the equipment.

Explanation of Use of Classified Staff:

N/A

Total Number of Full-time Equivalents (FTE) Directly Funded with this ENRTF Appropriation:

Enter Total Estimated Personnel Hours for entire duration of project: 5520	Divide total personnel hours by 2,080 hours in 1 yr = TOTAL FTE: 2.65
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Total Number of Full-time Equivalents (FTE) Estimated to Be Funded through Contracts with this ENRTF Appropriation:

Enter Total Estimated Contract Personnel Hours for entire duration of project: 360	Divide total contract hours by 2,080 hours in 1 yr = TOTAL FTE: .17
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VI. PROJECT PARTNERS:

A. Partners outside of project manager’s organization receiving ENRTF funding

- Camp Sunrise will partner with subject matter experts and scientists to provide learning experiences to campers.
- Camp Sunrise will continue to use resources from their parent organization, YouthCARE, to help with the recruitment of new campers from outside of Minneapolis and St. Paul.

B. Partners outside of project manager’s organization NOT receiving ENRTF funding

- Xcel Energy is one of Camp Sunrise’s biggest partners. Xcel Energy owns the land and has leased it to Camp Sunrise since the very beginning. Camp Sunrise helps Xcel by planting pollinator habitat on the land.
- The National Park Service, the Minnesota Department of Natural Resources, and Conservation Corps of Minnesota & Iowa are an integral resource for Camp Sunrise.
- The Mortenson Family Foundation, 3M Gives, National Parks Challenge Cost Share, and General Mills Foundation give funds to Camp Sunrise to help with operating costs.

VII. LONG-TERM- IMPLEMENTATION AND FUNDING:

If selected for ENRTF, Camp Sunrise would allow YouthCARE to re-invigorate its current donor base, and open new opportunities and funding partnerships because of the added experiential environmental education programming available to an underserved, diverse group of youth. The three-year ENRTF grant would allow Camp Sunrise to track program outcome data, which is critical in order to apply or increase funding requests with foundations and grants such as the National Science Foundation. YouthCARE and Camp Sunrise will continue to raise funds through foundations and grants. We will also continue our commitment to public private partnerships.

VIII. REPORTING REQUIREMENTS:

- Project status update reports will be submitted March 1 and October 1 each year of the project
- A final report and associated products will be submitted between June 30 and October 1, 2022
- YouthCARE respectfully requests to submit the fall report on October 1 each year during the grant and the final report in 2022. With our summer program ending in late August (and our program manager at Camp Sunrise until September 1), we would appreciate a couple of more weeks to compile a thoughtful report for the commission to review. We understand if this accommodation cannot be met.

IX. SEE ADDITIONAL WORK PLAN COMPONENTS:

- A. Budget Spreadsheet**
- B. Visual Component or Map**
- C. Parcel List Spreadsheet**
- D. Acquisition, Easements, and Restoration Requirements**
- E. Research Addendum**

Attachment A:
Environment and Natural Resources Trust Fund
M.L. 2019 Budget Spreadsheet



Legal Citation:
Project Manager: Shaina Abraham (interim)
Project Title: Camp Sunrise: Respect Self, Others and the Environment
Organization: YouthCARE
Project Budget: \$237,000
Project Length and Completion Date: July 2019 to August 2022
Today's Date: 11/5/18

ENVIRONMENT AND NATURAL RESOURCES TRUST FUND BUDGET	Budget	Amount Spent	Balance
BUDGET ITEM			
Personnel (Wages and Benefits)	\$ 136,500	\$ -	\$ 136,500
Program Director: 50% FTE including benefits (\$30,000/year \$22,500 salary, \$7,500 benefits) \$90,000 Summer Program Coordinator: FT for 12 weeks \$4,500/ summer \$13,500 School Year Educators: \$15/hour, 10 hours/week, 32 weeks/year \$11,000			
Professional/Technical/Service Contracts			
Environmental Experts (Speakers) \$30/hour, 2 hours/visit, 2 visits/week, 10 weeks plus travel reimbursement \$8,400 - Selected via RFP and Outreach to Community Contacts Curriculum Implementation Training (Staff Training) \$9,000	\$ 17,400	\$ -	\$ 17,400
Equipment/Tools/Supplies			
Project Wet Curriculum & Materials \$2,100 Water Testing Kits \$9,000 PFDs, Paddles, Cook Kits, Canoe & Duluth Pack Replacements \$18,000 Food for Participants \$12,000	\$ 41,100	\$ -	\$ 41,100
Capital Expenditures Over \$5,000			
N/A	\$ -	\$ -	\$ -
Fee Title Acquisition			
N/A	\$ -	\$ -	\$ -
Easement Acquisition			
N/A	\$ -	\$ -	\$ -
Professional Services for Acquisition			
N/A	\$ -	\$ -	\$ -
Printing			
Printing & Outreach Materials \$2,000/ year - \$6,000 -Brochures & Camper Applications	\$ 6,000	\$ -	\$ 6,000
Travel expenses in Minnesota			
Transportation of Youth (\$10,000/year) -Agency Vehicle Mileage Reimbursement \$4,000/ year -Chartered Busses (to and from camp) \$6,000/ year Staff Mileage (\$2,000/year) -estimate miles 4,500 (120 miles round trip to Camp Sunrise - 2 trips /month = 3,600 miles, average 100 miles round trip to new school districts 9 trips/year =900 miles) All travel will follow the commissioners plan regarding transportation	\$ 36,000	\$ -	\$ 36,000
Other			
	\$ -	\$ -	\$ -
COLUMN TOTAL	\$ 237,000	\$ -	\$ 237,000

OTHER FUNDS CONTRIBUTED TO THE PROJECT	Status (secured or pending)	Budget	Spent	Balance
Non-State: Mortenson Family Foundation (\$15,000/year) secured/pending Xcel Energy Foundation (44,000/ year) pending/secure 3M Gives (\$7,500/year) \$22,500 pending National Parks Challenge Cost Share (\$25,000/year \$25,000 pending General Mills Foundation (\$5,000/year) \$10,000 secured		\$ 177,500	\$ -	\$ 177,500
State: Summer Food Service Program (\$8,000/ year) \$24,000 a year, reimbursement	pending	\$ 24,000	\$ -	\$ 24,000
In kind: Youth Employee (Peer Mentor) Wages (\$15,000/ year) \$45,000 secured/pending YouthCARE Executive Director (\$5,000/year) secured National Park Service Staff (\$5,000/year) \$15,000 secured/pending MN DNR Staff (\$8,000/year) \$24,000 secured/pending YouthCARE Camp Counselors (\$25,000/ year) \$75,000 secured	pending/secured	\$ 174,000	\$ -	\$ 174,000

PAST AND CURRENT ENRTF APPROPRIATIONS	Amount legally obligated but not yet spent	Budget	Spent	Balance
Current appropriation:		\$ -	\$ -	\$ -
Past appropriations:		\$ -	\$ -	\$ -

