

2011-2012 Detailed Project Budget

IV. TOTAL TRUST FUND REQUEST BUDGET 2 years

<u>BUDGET ITEM</u>	<u>AMOUNT</u>
Personnel: 1.0 FTE unclassified Community Assistance position to manage a matching grant program that supports a range of conservation options for 19 urbanizing areas in the state; 70% salary; 30% benefits	\$170,000
Contracts: Contracts to acquire subject matter expertise to develop and deliver natural resource-based workshops for local governments, including: a) Government Training Services to deliver annually the "Natural Resources Land Use Series" for local government commission members; b) GIS mapping and analysis for workshops; c) land use experts in land use law, process, and policy	a) \$10,000; b) \$10,000; c) \$30,000
Acquisition (Fee Title or Permanent Easements):	\$ -
Travel: Community assistance meetings with local government staff, elected, and appointed officials; nonprofits; other State agencies	\$ 4,000
Additional Budget Items: a) Space and copied materials for two annual peer-to-peer meetings of all program grantees to share lessons learned and conservation deliverables produced; b) 30-35 competitively awarded grants to local governments in urbanizing areas to support the incorporation of natural resources conservation into future development plans and projects	a) \$600; b) \$600,000
TOTAL ENVIRONMENT & NATURAL RESOURCES TRUST FUND \$ REQUEST	\$824,600.00

V. OTHER FUNDS

<u>SOURCE OF FUNDS</u>	<u>AMOUNT</u>	<u>Status</u>
Other Non-State \$ Being Applied to Project During Project Period: Local government in-kind or non-state match to all grants (25% minimum match); pro bono by consulting firms in workshop development	\$155,000	pending
Other State \$ Being Applied to Project During Project Period: estimated shared services	\$ 17,234	N/A
In-kind Services During Project Period: Participation by DNR and other State agency, nonprofit, and private sector staff in workshop and training development; local government outreach via association newsletters; cross-organizational coordination, communication, and information-sharing	\$30,000	pending
Remaining \$ from Current ENRTF Appropriation (if applicable):	\$ 115,000	will issue RFP in May 2010 for remainder
Funding History: Since 2004, \$590,000 in external funding (Bush and McKnight Foundations) has supported a concentrated effort to develop a community assistance focus by the DNR. With the creation of DNR's Community Conservation Assistance grant program in 2007, \$350,000 has been awarded to 21 local governments. By July 2010, a total of \$450,000 will be awarded to an estimated total of 25 communities through this program.	\$450,000	Past support

Community Assistance has been identified as an important function by the Waters/Eco division and is also profiled in the DNR's Conservation Agenda as a key strategy to achieve conservation at the landscape scale. To enhance the division's capacity to provide assistance to local governments, four Community Assistance staff situated in DNR's Central Region since 2007 will move into the Waters/Eco division in FY2010, where this project will be housed.

As project proposer and Community Assistance Manager, Sharon Pfeifer supervises three direct reports in the 23-county DNR Central Region. Sharon has participated in DNR's leadership and supervisory training programs as well as in the Department of Administration's Core Manager Training Program. She holds a doctorate in ecology and a masters degree in environmental policy and is a two-time recipient of the AAAS (American Association for the Advancement of Science) Diplomacy Fellowship. In 2005, she completed a Bush Foundation Leadership Fellowship on Green Infrastructure. If funded, Sharon will be directly involved in this project and will work with staff and partners responsible for implementing Activities 1 and 2. Sharon has effectively partnered with others in the private and public sectors to produce important and useful outcomes in the last decade, including 1) a regional scale assessment of growth pressures on natural resources; 2) an identification of regionally significant ecological areas in the 7-county metro; and 3) the initiation of DNR's Metro Greenways Planning Grant Program. In May 2008, Sharon and private and public sector partners received the 2008 Partnership Award from the Mn Environmental Initiative (MEI) for the development of several natural resource based land use planning workshops and roundtables for local governments.