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## Board of Water and Soil Resources

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**AT A GLANCE**

- Small agency of conservation professionals
- Local conservation delivery system
- Governing board of local officials, citizens, and agency partners
- Focus on conservation of private lands (78 percent of Minnesota)
- Transition to comprehensive watershed plans by 2025 (61 plans in total). Since 2014:
  - 12 approved *One Watershed, One Plan* plans
  - 18 *One Watershed, One Plan* plans in progress
- Collaborative model for results including, since 1987:
  - 57,201 conservation practices installed
  - 8,168 easements funded
  - 18,508 wetland credits deposited into the state’s wetland bank
- 238 local government accountability assessments completed annually

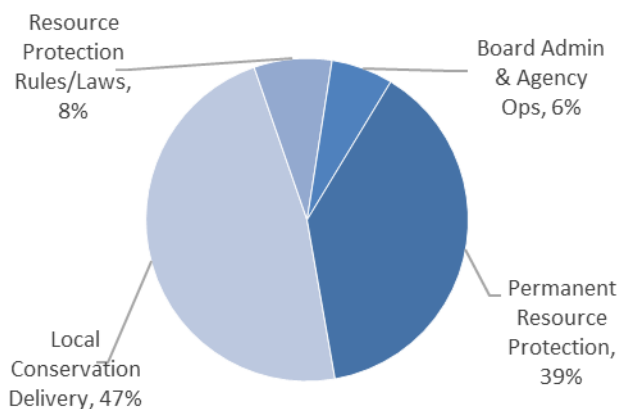
**PURPOSE**

The Board of Water and Soil Resources’ (BWSR’s) mission is to improve and protect Minnesota’s water and soil resources by working in partnership with local organizations and private landowners. The agency has a unique business model that is designed to:

- Operate as an efficient state-level source of technical and financial assistance to the local government delivery system.
- Target implementation of conservation practices and projects that support local goals and meet state objectives.
- Focus on Minnesota’s private lands.

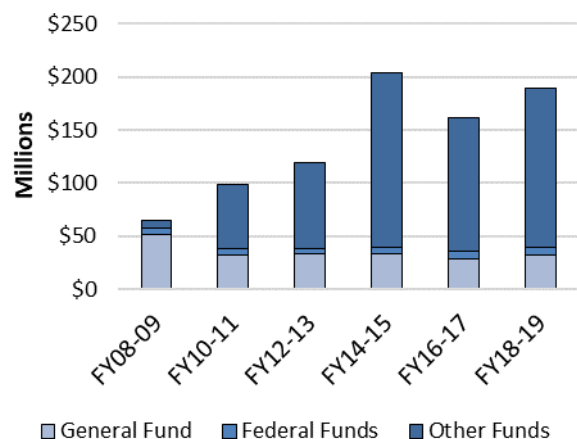
**BUDGET**

**Spending by Program  
FY 2019 Actual**



Source: Budget Planning and Analysis System (BPAS)

**Historical Spending**



Other Funds includes BWSR’s CWF and OHF Legacy appropriations  
Source: Consolidated Fund Statement

Funding for agency operations and conservation activities comes from a mix of state and federal funds. General fund support has largely been on a downward trajectory since FY08-09, with an exception in past biennium with some important one-time IT and specific base funding. Today the clean water fund (CWF) and outdoor heritage fund (OHF) make up the majority of BWSR's budget. The other funds category is made up of these two legacy funds in addition to transfers from other agencies, the environment and natural resources trust fund, and special revenue funds.

Approximately 83 percent of BWSR's budget is distributed to local governments and landowners for conservation programs, projects, and easements. The remaining 17 percent is retained for agency programs and agency operations, of which personnel is the largest expenditure.

## STRATEGIES

BWSR's mission is implemented through the following core functions:

- Serve as the statewide soil conservation agency
- Direct private land soil and water conservation programs through the actions of soil and water conservation districts, counties, cities, townships, watershed districts, and other water management organizations
- Link water resource planning with comprehensive land use planning
- Provide resolution of water policy conflicts and issues
- Oversee comprehensive local water management
- Provide a forum (through the board) for local issues, priorities, and opportunities to be incorporated into state public policy
- Coordinate state and federal resources to realize local priorities
- Administer implementation of the Wetland Conservation Act and Riparian Protection laws

BWSR accomplishes its mission through these key strategies:

- Developing programs that address priority state and local resource concerns (such as keeping water on the land, maintaining healthy soils, reducing pollutants in ground and surface water, assuring biological diversity, and reducing flood potential)
- Prioritizing on-the-ground conservation projects in the best locations to achieve multiple benefits and measurable improvements to water and habitat resources
- Ensuring compliance with environmental laws, rules, and regulations
- Implementing agency operations through board and administrative leadership, internal business systems, planning and effectiveness evaluation, and operational support, including the board and board management, financial and accounting services, legislative and public relations, communications, and human resources

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The legal authority for the Board of Water and Soil Resources comes from the following Minnesota Statutes:

M.S. 103A <https://www.revisor.mn.gov/statutes/?id=103A>

M.S. 103B <https://www.revisor.mn.gov/statutes/?id=103B>

M.S. 103C <https://www.revisor.mn.gov/statutes/?id=103C>

M.S. 103D <https://www.revisor.mn.gov/statutes/?id=103D>

M.S. 103E <https://www.revisor.mn.gov/statutes/?id=103E>

M.S. 103F <https://www.revisor.mn.gov/statutes/?id=103F>

M.S. 103G <https://www.revisor.mn.gov/statutes/?id=103G>

# Water and Soil Resources, Board of

# Agency Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<b><u>Expenditures by Fund</u></b>						
1000 - General	23,280	8,943	21,096	9,163	14,872	14,872
2000 - Restrict Misc Special Revenue	868	1,517	1,115	3,972	1,685	1,547
2001 - Other Misc Special Revenue	4,324	4,532	4,853	6,978	6,533	6,539
2050 - Environment & Natural Resources	2,674	6,146	7,938	5,287		
2300 - Outdoor Heritage	13,777	21,179	19,462	34,976		
2302 - Clean Water	41,514	52,434	75,884	101,469	9,420	
3000 - Federal	3,105	4,706	3,723	4,021	4,048	3,917
<b>Total</b>	<b>89,542</b>	<b>99,456</b>	<b>134,070</b>	<b>165,866</b>	<b>36,558</b>	<b>26,875</b>
Biennial Change				110,938		(236,503)
Biennial % Change				59		(79)

## **Expenditures by Program**

Local Conservation Delivery	46,760	45,856	59,690	59,994	13,543	6,350
Resource Protection Rules and Law	13,296	6,889	13,303	9,594	12,507	12,371
Board Administration & Agency Operations	6,768	6,065	6,074	6,752	5,241	5,241
Permanent Resource Protection	22,719	40,645	55,003	89,526	5,267	2,913
<b>Total</b>	<b>89,542</b>	<b>99,456</b>	<b>134,070</b>	<b>165,866</b>	<b>36,558</b>	<b>26,875</b>

## **Expenditures by Category**

Compensation	11,500	12,149	12,447	14,734	9,898	7,099
Operating Expenses	7,546	4,670	6,789	6,047	3,404	2,177
Grants, Aids and Subsidies	49,600	47,566	63,503	62,454	16,824	12,579
Capital Outlay-Real Property	14,797	26,936	46,816	79,815	6,417	5,006
Other Financial Transaction	6,100	8,136	4,514	2,816	15	14
<b>Total</b>	<b>89,542</b>	<b>99,456</b>	<b>134,070</b>	<b>165,866</b>	<b>36,558</b>	<b>26,875</b>

## **Full-Time Equivalent**

	115.34	115.52	112.05	114.89	76.14	50.39
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# Water and Soil Resources, Board of

# Agency Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<b>1000 - General</b>						
Balance Forward In	3,812	2,795	180	2,130		
Direct Appropriation	22,149	6,337	23,046	7,033	14,872	14,872
Transfers Out	8	8				
Cancellations	9	73	0			
Balance Forward Out	2,664	108	2,129			
<b>Expenditures</b>	<b>23,280</b>	<b>8,943</b>	<b>21,096</b>	<b>9,163</b>	<b>14,872</b>	<b>14,872</b>
Biennial Change in Expenditures				(1,964)		(515)
Biennial % Change in Expenditures				(6)		(2)
Full-Time Equivalents	43.53	39.07	36.64	36.19	34.35	33.11

## 2000 - Restrict Misc Special Revenue

Balance Forward In	286	1,159	1,715	1,918	1,259	909
Receipts	783	776	681	2,653	665	665
Transfers In	942	1,178	745	745	745	745
Transfers Out			109	85	75	75
Balance Forward Out	1,143	1,596	1,916	1,259	909	697
<b>Expenditures</b>	<b>868</b>	<b>1,517</b>	<b>1,115</b>	<b>3,972</b>	<b>1,685</b>	<b>1,547</b>
Biennial Change in Expenditures				2,702		(1,855)
Biennial % Change in Expenditures				113		(36)
Full-Time Equivalents	5.13	8.05	8.16	7.12	6.98	6.84

## 2001 - Other Misc Special Revenue

Balance Forward In	740	1,823	2,783	3,314	2,051	2,119
Receipts	4,246	4,390	6,455	6,637	6,601	6,601
Transfers In	1,023	949	922	887		
Transfers Out		19	1,992	1,809		
Balance Forward Out	1,685	2,612	3,315	2,051	2,119	2,181
<b>Expenditures</b>	<b>4,324</b>	<b>4,532</b>	<b>4,853</b>	<b>6,978</b>	<b>6,533</b>	<b>6,539</b>
Biennial Change in Expenditures				2,975		1,241
Biennial % Change in Expenditures				34		10
Full-Time Equivalents	3.94	3.88	5.49	5.88	5.73	5.58

(Dollars in Thousands)

**2050 - Environment & Natural Resources**

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Balance Forward In	3,626	12,773	13,318	5,287		
Direct Appropriation	12,311	6,406	94			
Transfers In		750				
Transfers Out	33	691	169			
Cancellations	541		20			
Balance Forward Out	12,689	13,092	5,286			
<b>Expenditures</b>	<b>2,674</b>	<b>6,146</b>	<b>7,938</b>	<b>5,287</b>		
Biennial Change in Expenditures				4,405		(13,225)
Biennial % Change in Expenditures				50		(100)
Full-Time Equivalents	4.00	3.39	2.89	1.81		

**2300 - Outdoor Heritage**

Balance Forward In	34,394	39,509	38,164	24,202		
Direct Appropriation	17,260	17,154	5,963	11,661	0	0
Transfers Out	906	748	457	887		
Cancellations	200	266	5			
Balance Forward Out	36,771	34,470	24,203			
<b>Expenditures</b>	<b>13,777</b>	<b>21,179</b>	<b>19,462</b>	<b>34,976</b>		
Biennial Change in Expenditures				19,482		(54,438)
Biennial % Change in Expenditures				56		(100)
Full-Time Equivalents	6.92	10.68	12.12	8.18		

**2302 - Clean Water**

Balance Forward In	40,074	45,964	48,634	44,405	9,420	
Direct Appropriation	45,911	53,847	71,950	66,484	0	0
Receipts	10	280				
Transfers In	5,017	2,897	2,851	12,618	11,963	
Transfers Out	5,101	2,988	3,146	12,618	11,963	
Cancellations	379	47				
Balance Forward Out	44,016	47,519	44,405	9,420		
<b>Expenditures</b>	<b>41,514</b>	<b>52,434</b>	<b>75,884</b>	<b>101,469</b>	<b>9,420</b>	
Biennial Change in Expenditures				83,405		(167,933)
Biennial % Change in Expenditures				89		(95)

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Full-Time Equivalents	47.93	44.43	41.13	48.44	21.96	

**3000 - Federal**

Balance Forward In	129	113	289	262	1,398	1,007
Receipts	3,089	4,827	3,695	5,157	3,657	3,632
Balance Forward Out	113	234	262	1,398	1,007	722
<b>Expenditures</b>	<b>3,105</b>	<b>4,706</b>	<b>3,723</b>	<b>4,021</b>	<b>4,048</b>	<b>3,917</b>
Biennial Change in Expenditures				(67)		221
Biennial % Change in Expenditures				(1)		3
Full-Time Equivalents	3.89	6.02	5.62	7.27	7.12	4.86

(Dollars in Thousands)

	FY21	FY22	FY23	Biennium 2022-23
<b>Direct</b>				
<b>Fund: 1000 - General</b>				
FY2021 Appropriations	7,033	7,033	7,033	14,066
Base Adjustments				
Biennial Appropriations		7,839	7,839	15,678
Forecast Base	7,033	14,872	14,872	29,744
<b>Fund: 2300 - Outdoor Heritage</b>				
FY2021 Appropriations	11,661	11,661	11,661	23,322
Base Adjustments				
One-Time Legacy Fund Appropriations		(11,661)	(11,661)	(23,322)
Forecast Base	11,661	0	0	0
<b>Fund: 2302 - Clean Water</b>				
FY2021 Appropriations	66,484	66,484	66,484	132,968
Base Adjustments				
One-Time Legacy Fund Appropriations		(66,484)	(66,484)	(132,968)
Forecast Base	66,484	0	0	0
<b>Dedicated</b>				
<b>Fund: 2000 - Restrict Misc Special Revenue</b>				
Planned Spending	2,987	700	562	1,262
Forecast Base	2,987	700	562	1,262
<b>Fund: 2001 - Other Misc Special Revenue</b>				
Planned Spending	6,977	6,533	6,539	13,072
Forecast Base	6,977	6,533	6,539	13,072
<b>Fund: 2302 - Clean Water</b>				
Planned Spending	14			
Forecast Base	14			
<b>Fund: 3000 - Federal</b>				
Planned Spending	4,021	4,048	3,917	7,965
Forecast Base	4,021	4,048	3,917	7,965
<b>Revenue Change Summary</b>				
<b>Dedicated</b>				



*(Dollars in Thousands)*

	FY21	FY22	FY23	Biennium 2022-23
<b>Fund: 2000 - Restrict Misc Special Revenue</b>				
Forecast Revenues	2,653	665	665	1,330
<b>Fund: 2001 - Other Misc Special Revenue</b>				
Forecast Revenues	6,637	6,601	6,601	13,202
<b>Fund: 3000 - Federal</b>				
Forecast Revenues	5,157	3,657	3,632	7,289

## Program: Local Conservation Delivery

[bwsr.state.mn.us/](http://bwsr.state.mn.us/)

### AT A GLANCE

- 12 approved *One Watershed, One Plan* plans, 18 plans in process
- 90 Conservation Delivery grants issued in FY20, totaling \$1.7 million
- 37 clean water fund (CWF) Projects and Practices grants, totaling \$11 million, issued in FY20
- \$8.6 million in grants for watershed-based implementation funding
- \$11 million in capacity funding annually for soil and water conservation districts statewide
- Delivered conservation programs through local governments, in cooperation with private landowners
- Implemented high priority erosion control, native buffers, feedlot, and weed management projects

### PURPOSE & CONTEXT

The goal of this program is to meet state objectives for clean water, productive soil, and abundant fish and wildlife habitat and maintain local capacity to protect and enhance Minnesota’s water and soil resources via the state partnerships with local governments. The Board of Water and Soil Resources (BWSR) works to achieve this goal by implementing targeted projects and practices on private lands to prevent soil erosion and pollution from entering surface and ground water. BWSR ensures adequate technical resources and capacity are in place at the local level by providing training, oversight, and accountability.

BWSR has oversight responsibilities to ensure that local water plans are prepared and coordinated with existing local and state efforts and that plans are implemented effectively with a focus on priority concerns, targeted response, and measurable outcomes. Projects are implemented through grants to local governments, including soil and water conservation districts, counties, cities, watershed districts, and watershed management organizations.

### SERVICES PROVIDED

#### Conservation Projects Cost Share Program

This program “shares” the cost of implementation between the state, local governments, and landowners. Grants to local governments provide funding for a variety of on-the-ground projects that address state conservation objectives. Specifically, these projects:

- *Keep water on the land:* natural hydrology restoration and runoff reduction is achieved by restoring wetlands, installing raingardens, constructing stormwater treatment ponds, and implementing conservation drainage practices.
- *Maintain healthy soils:* healthy soils are supported through conservation tillage, cover cropping, and erosion control projects.
- *Reduce pollutants in surface and ground water:* reducing pollution in sensitive ecological areas is accomplished by upgrading feedlots and subsurface sewage treatment systems and sealing abandoned wells.
- *Ensure biological diversity:* protection of native plants and animals and their habitats is accomplished through installation of permanent native vegetation buffers and cooperative weed management programs addressing invasive species management.
- *Maintain stream integrity:* healthy stream hydrology and abundant fish populations are achieved through streambank and shore stabilization.

BWSR works through local government partners to ensure private landowners have access to a local, trusted natural resource professional that can help address conservation needs. BWSR provides funds to local governments for the costs of constructing conservation projects and practices in addition to the costs of project design, construction oversight, and fiscal and outcomes reporting. Eligibility for funding is contingent on a state-approved and locally adopted water management plan that links scientific information with local priorities to ensure state funds are targeted to the most critical needs. Local governments also leverage local and federal funds for these projects.

### **Conservation Delivery Grants**

These General Fund grants represent a long-standing partnership between state, local, and federal governments to provide base-level resources for operating expenses associated with the local delivery of state conservation programs by providing each soil and water conservation district (SWCD) with a certain degree of funding stability. These funds help provide shared engineering and technical assistance for SWCDs through eight regional Technical Service Areas. They also provide resources for SWCD staff to monitor Reinvest in Minnesota (RIM) Reserve conservation easements to ensure compliance with those easements.

### **Water Management Planning**

Protecting and restoring Minnesota's water resources relies on the knowledge, authorities, partnerships, commitment, and resources of state and local governments. Working with local governments on their water management plans ensures the water resources of the state will be effectively managed. Specifically, BWSR supports local government staff and boards as they develop comprehensive water management plans that address local priorities while meeting state requirements and goals. Local water plans include Comprehensive Local Water Management Plans (County Water Plans), Watershed District Watershed Management Plans, Metro Watershed Management Plans, Metro County Groundwater Management Plans, and Soil and Water Conservation Comprehensive Plans. BWSR's Board reviews and approves local water plans. Agency staff provide overall program guidance, process affiliated grants, and provide plan review and comments.

### **Watershed-Based Implementation**

The watershed-based implementation funding model provides local governments throughout Minnesota with efficient, transparent and stable funding. To achieve this, BWSR is transitioning from project-by-project competitive grants to a coordinated watershed funding approach designed to increase water management outcomes, enhance accountability, and improve consistency and efficiency across the state. This approach depends on plans developed under the 1W1P Program or the Metropolitan Surface Water Management Act to provide assurance that actions are prioritized, targeted, and measurable. The efficiencies benefit both organizations and landowners by streamlining processes, shortening implementation timelines, and ensuring limited resources are spent where they are needed most. Watershed-based funding provides greater opportunities for local governments to leverage federal and private funding.

### **Water Quality Projects Implementation**

Working through the local conservation delivery system, BWSR provides grants for local governments to execute water quality projects that are prioritized and targeted to the most critical source areas. These grants include projects and practices that protect and restore surface and drinking water, water quality-focused easements, conservation drainage, and other work that accelerates implementation. This strategic approach helps to meet locally identified water quality goals within the larger scope of Minnesota's clean water efforts, helping to meet statewide water quality goals through the prevention and reduction of non-point source pollution.

### **Grant Management**

BWSR uses a comprehensive grant management system to track the use of state funds in the most efficient manner possible. It establishes eligibility criteria, determines grant program policies, reviews work plans, issues

grant agreements, and conducts close-out reviews upon project completion. This grant management system is compliant with the policies adopted by the Department of Administration and the Office of Grants Management.

**Pass-Through Grant Management**

This area includes pass-through funding for two local water entities: Area II Minnesota River Basin Projects and the Red River Basin Commission. Area II was formed in 1978 as a non-profit organization and works to alleviate the recurrent flood problems in southwestern Minnesota—specifically in Brown, Cottonwood, Lac qui Parle, Lincoln, Lyon, Murray, Pipestone, Redwood, and Yellow Medicine counties. The Red River Basin Commission works toward comprehensive and integrated natural resource planning, management and implementation in the Red River Basin.

**RESULTS**

This program aims to ensure that SWCDs have a base level of capacity to address water and soil resource concerns. Since 2007 BWSR has been methodically assessing the performance of the local units of government that constitute Minnesota’s delivery system for conservation of water and soils resources through the Performance Review and Assistance Program.

The measures in the table below represent BWSR’s two key goals of this budget program: to reduce water pollutants to improve water quality and to deliver services that encourage trust in government. Specifically, projects funded under this program contribute toward meeting the state’s pollution reduction goals for sediment, phosphorus, and nitrogen. It is important that landowners have access to a trusted local resource that is responsive to conservation needs. Experience and research supports the notion that landowners trust local government more than state government and, therefore, are more likely to engage in a conservation activity if they have access to a valued and credible resource within their local community. For example, data from an annual Pew Report shows that trust in local government has largely been stable at 70 percent, while trust in state and federal government has shown considerably more variation, with the current level at 57 percent trusting in state government, and 28 percent trusting in the legislative branch of the federal government.

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Result	Amount of phosphorus removed. <i>compared to state goals*</i>	446,120 pounds annually	497,769 pounds annually	2010-2017, 2010-2019
Result	Amount of nitrogen removed <i>compared to state goals*</i>	946,302 pounds annually	1,052,606 pounds annually	2010-2017, 2010-2019
Quality	SWCDs meeting basic performance and accountability requirements	90%	96%	2017, 2019
Quantity	Number of overdue water plans	3	0	2017, 2019

*\*Statewide goals for phosphorus and nitrogen reduction as found in the Nutrient Reduction Strategy*

<https://www.pca.state.mn.us/water/nutrient-reduction-strategy> MPCA’s Nutrient Reduction Strategy indicates a goal of Phosphorus reduction statewide by 1.4 million pounds, and Nitrogen reduction statewide by 42.5 million pounds.

The legal authority for Land and Water Conservation projects comes from Minnesota Statutes, chapter 103C.501 <https://www.revisor.mn.gov/statutes/?id=103C.501> and Minnesota Administrative Rules, chapter 8400 <https://www.revisor.mn.gov/rules/?id=8400>.

# Local Conservation Delivery

# Program Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<b><u>Expenditures by Fund</u></b>						
1000 - General	10,986	3,070	8,216	2,274	5,156	5,156
2000 - Restrict Misc Special Revenue	43	37	46	111	60	60
2001 - Other Misc Special Revenue	172	132	427	308	279	287
2050 - Environment & Natural Resources	213		893	7		
2302 - Clean Water	34,500	42,087	49,088	56,369	7,064	
3000 - Federal	846	531	1,020	925	984	847
<b>Total</b>	<b>46,760</b>	<b>45,856</b>	<b>59,690</b>	<b>59,994</b>	<b>13,543</b>	<b>6,350</b>
Biennial Change				27,068		(99,791)
Biennial % Change				29		(83)

## **Expenditures by Activity**

Local Conservation Delivery	46,760	45,856	59,690	59,994	13,543	6,350
<b>Total</b>	<b>46,760</b>	<b>45,856</b>	<b>59,690</b>	<b>59,994</b>	<b>13,543</b>	<b>6,350</b>

## **Expenditures by Category**

Compensation	3,407	3,622	3,620	4,347	2,775	570
Operating Expenses	2,439	975	3,732	2,319	1,316	324
Grants, Aids and Subsidies	37,926	40,921	52,333	53,286	9,451	5,456
Capital Outlay-Real Property	1,082	336		36		
Other Financial Transaction	1,906	2	5	6	1	
<b>Total</b>	<b>46,760</b>	<b>45,856</b>	<b>59,690</b>	<b>59,994</b>	<b>13,543</b>	<b>6,350</b>

## **Full-Time Equivalent**

	31.50	32.77	30.62	34.24	22.86	4.12
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## Local Conservation Delivery

## Program Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<b>1000 - General</b>						
Balance Forward In	3,795	2,439	177	1,534		
Direct Appropriation	9,571	740	9,572	740	5,156	5,156
Cancellations	9	3				
Balance Forward Out	2,370	106	1,533			
<b>Expenditures</b>	<b>10,986</b>	<b>3,070</b>	<b>8,216</b>	<b>2,274</b>	<b>5,156</b>	<b>5,156</b>
Biennial Change in Expenditures				(3,566)		(178)
Biennial % Change in Expenditures				(25)		(2)
Full-Time Equivalents	1.74	0.81	0.05			

### 2000 - Restrict Misc Special Revenue

Balance Forward In	9	10	21	84	34	35
Receipts	44	43	108	61	61	61
Balance Forward Out	10	16	83	34	35	36
<b>Expenditures</b>	<b>43</b>	<b>37</b>	<b>46</b>	<b>111</b>	<b>60</b>	<b>60</b>
Biennial Change in Expenditures				78		(37)
Biennial % Change in Expenditures				98		(24)
Full-Time Equivalents			0.01	0.13	0.12	0.11

### 2001 - Other Misc Special Revenue

Balance Forward In	32	53	128	144	287	423
Receipts	159	119	444	451	415	415
Balance Forward Out	19	40	145	287	423	551
<b>Expenditures</b>	<b>172</b>	<b>132</b>	<b>427</b>	<b>308</b>	<b>279</b>	<b>287</b>
Biennial Change in Expenditures				431		(169)
Biennial % Change in Expenditures				142		(23)
Full-Time Equivalents	0.90	0.90	1.96	1.95	1.88	1.81

### 2050 - Environment & Natural Resources

Balance Forward In	787		806	7		
Direct Appropriation		1,406	94			
Transfers Out	33	600				
Cancellations	541					
Balance Forward Out		806	7			

# Local Conservation Delivery

# Program Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<b>Expenditures</b>	<b>213</b>		<b>893</b>	<b>7</b>		
Biennial Change in Expenditures				687		(900)
Biennial % Change in Expenditures						(100)
Full-Time Equivalents	0.18	0.02	0.15	0.04		

## 2302 - Clean Water

Balance Forward In	4,548	8,402	9,818	12,187	9,420	
Direct Appropriation	36,836	38,522	51,450	51,234	0	0
Receipts	10	280				
Transfers In	3,739	1,990	2,031	11,218	8,951	
Transfers Out	3,739	1,990	2,024	8,850	11,307	
Cancellations	226	47				
Balance Forward Out	6,668	5,070	12,186	9,420		
<b>Expenditures</b>	<b>34,500</b>	<b>42,087</b>	<b>49,088</b>	<b>56,369</b>	<b>7,064</b>	
Biennial Change in Expenditures				28,871		(98,393)
Biennial % Change in Expenditures				38		(93)
Full-Time Equivalents	28.04	27.64	25.71	29.35	18.16	

## 3000 - Federal

Balance Forward In	129	113	163	168	1,323	919
Receipts	830	580	1,025	2,080	580	555
Balance Forward Out	113	163	168	1,323	919	627
<b>Expenditures</b>	<b>846</b>	<b>531</b>	<b>1,020</b>	<b>925</b>	<b>984</b>	<b>847</b>
Biennial Change in Expenditures				568		(114)
Biennial % Change in Expenditures				41		(6)
Full-Time Equivalents	0.64	3.40	2.74	2.77	2.70	2.20

**Program: Resource Protection Rules and Law**[bwsr.state.mn.us](http://bwsr.state.mn.us)**AT A GLANCE**

- Assists and oversees with the implementation of state laws by local governments, including rules concerning the Wetland Conservation Act, Shoreland Management, Drainage Law, Subsurface Sewage Treatment Systems, and Riparian Protection.

**PURPOSE & CONTEXT**

The Resource Protection Rules and Law program supports state and local implementation of and compliance with environmental protection laws, rules, and regulations such as the Wetland Conservation Act, drainage law, and riparian protection.

Local implementation of state laws and resource management programs allows for regulation to occur in close proximity to the program activity and is more efficient and effective than state implementation alone. The Board of Water and Soil Resources (BWSR) provides important coordination, program development, implementation assistance, and oversight to ensure that local governments have current knowledge as well as financial and staff capacity to properly implement state programs.

**SERVICES PROVIDED****Oversight of the Wetland Conservation Act**

The purpose of Minnesota's Wetland Conservation Act (WCA) is to retain the benefits of wetlands and prevent the net loss of wetlands. WCA requires anyone proposing to drain, fill, or excavate a wetland first to try to avoid disturbing the wetland; second, to try to minimize any impact on the wetland; and, finally, to replace any lost wetland acres, functions, and values. Local governments—cities, counties, watershed management organizations, soil and water conservation districts, and townships—implement the act locally; BWSR administers the act statewide, and it is enforced by the Department of Natural Resources.

BWSR supports local implementation of WCA by providing:

- technical and administrative assistance.
- oversight through project review and annual reporting.
- administering the state wetland banking system; approving applications and managing credit accounting.
- providing an appeals process when disputes occur regarding local decisions.

BWSR also implements the Local Government Roads Wetland Replacement Program, a statutory mandate that requires the state to replace wetlands impacted as part of local transportation improvement projects. This approach consolidates the necessary technical, financial, and record-keeping components to provide high quality, cost-effective wetland replacement. Underfunding has impacted local road authorities' assurance of wetland mitigation for their road projects.

**Riparian Protection**

The purposes of Minnesota Statutes 103F.48, Riparian Protection and Water Quality Practices—commonly referred to as the Buffer Law—is to:

- Protect state water resources from erosion and runoff pollution.
- Stabilize soils, shores, and banks.
- Protect or provide riparian corridors (the land area adjacent to water).



As of summer 2020, nearly 99 percent of land adjacent to public waters and public ditches was in compliance with the law.

**Drainage Management**

BWSR provides essential support to public drainage authorities and stakeholders through:

- Advisory review of watershed district engineers’ reports and plans for drainage, flood damage reduction, water quality, and other natural resource enhancement projects.
- Collection of Ditch Buffer Strip Annual Reports, a requirement of public drainage authorities, of miles of buffer strips established in accordance with statute, as well as inspections and enforcement actions.
- Facilitation of the Drainage Work Group (agency and stakeholder representatives) to develop recommendations of updates to drainage law and of the Public Drainage Manual, to promote uniformity in interpretation and implementation of drainage law; and facilitation of the Drainage Management Team, which coordinates local government information and technical assistance.

**Natural Resources Block Grants**

As required by statute, some state resource management programs are implemented by counties. To create efficiency, BWSR coordinates and packages the financial support for these programs in cooperation with the Department of Natural Resources (DNR) and the Pollution Control Agency (PCA). These programs include:

- Comprehensive Local Water Management.
- Wetland Conservation Act.
- Shoreland Management.
- Subsurface Sewage Treatment Systems.

**RESULTS**

The measures detailed below represent the key goal of this budget program, which is to ensure effective local implementation of state resource management laws, rules, and programs. Specifically, BWSR aims to:

- maintain and protect Minnesota’s wetlands and the benefits they provide;
- ensure that Minnesota has an effective stakeholder forum (the Drainage Work Group) through which consensus can be achieved on issues related to drainage law and policy
- strive for agency coordination and efficiency through a composite of grants to local governments that helps reduce the administrative costs of these state natural resource programs.

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Result	Percent gain over date range of wetland acres in Minnesota*	0.02%	0.04%	2006-2011, 2009-2014
Quality	Number of wetland appeals made of local Technical Evaluation Panel decisions**	7	7	2017, 2019
Quantity	Percent of drainage authorities reporting on ditch buffers	100% counties 100% WDs	100% counties 100% WDs	2017, 2019
Quantity	Number of block grants issued to local governments for state resource management programs	87	87	2018, 2020
Result	Percent of Public Waters buffers compliance statewide	98.5%	99.5%	2018, 2020
Result	Percent of Public Ditches buffer preliminary compliance statewide	76%	96%	2018, 2020

**\*\*The number of wetland appeals can be used as one measure of the effectiveness of local Technical Evaluation Panels implementing the Wetland Conservation Act (a low number of appeals is desirable).**

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The legal authority for the Resource Protection Rules and Laws program comes from Minnesota Statutes, Chapter 103E <https://www.revisor.mn.gov/statutes/?id=103E> and 103G, <https://www.revisor.mn.gov/statutes/?id=103G> Minnesota Administrative Rules, chapter 8420 <https://www.revisor.mn.gov/rules/?id=8420>

[Monitoring Changes in Minnesota Wetland Area and Type from 2006 to 2014](https://files.dnr.state.mn.us/eco/wetlands/monitoring-wetland-changes.pdf). Minnesota Department of Natural Resources. September 2017. <https://files.dnr.state.mn.us/eco/wetlands/monitoring-wetland-changes.pdf>

## Resource Protection Rules and Law

## Program Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<b><u>Expenditures by Fund</u></b>						
1000 - General	7,788	904	7,741	961	4,350	4,350
2000 - Restrict Misc Special Revenue	564	1,473	992	1,651	1,625	1,487
2001 - Other Misc Special Revenue	4,105	4,318	4,347	6,486	6,068	6,064
2050 - Environment & Natural Resources	622	8	11			
3000 - Federal	216	185	213	496	464	470
<b>Total</b>	<b>13,296</b>	<b>6,889</b>	<b>13,303</b>	<b>9,594</b>	<b>12,507</b>	<b>12,371</b>
Biennial Change				2,713		1,981
Biennial % Change				13		9

### **Expenditures by Activity**

Resource Protection Rules and Law	13,296	6,889	13,303	9,594	12,507	12,371
<b>Total</b>	<b>13,296</b>	<b>6,889</b>	<b>13,303</b>	<b>9,594</b>	<b>12,507</b>	<b>12,371</b>

### **Expenditures by Category**

Compensation	1,845	2,079	2,174	2,528	2,508	2,499
Operating Expenses	153	353	310	443	373	246
Grants, Aids and Subsidies	10,296	3,271	9,946	4,120	7,123	7,123
Capital Outlay-Real Property	1,000	1,186	871	2,500	2,500	2,500
Other Financial Transaction	1	1	4	3	3	3
<b>Total</b>	<b>13,296</b>	<b>6,889</b>	<b>13,303</b>	<b>9,594</b>	<b>12,507</b>	<b>12,371</b>

### **Full-Time Equivalent**

	17.86	19.84	20.39	20.07	19.75	17.75
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## Resource Protection Rules and Law

## Program Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<b>1000 - General</b>						
Balance Forward In	18	4	2	34		
Direct Appropriation	7,773	927	7,773	927	4,350	4,350
Cancellations		25	0			
Balance Forward Out	3	2	34			
<b>Expenditures</b>	<b>7,788</b>	<b>904</b>	<b>7,741</b>	<b>961</b>	<b>4,350</b>	<b>4,350</b>
Biennial Change in Expenditures				10		(2)
Biennial % Change in Expenditures				0		(0)
Full-Time Equivalents	7.85	7.01	6.90	6.69	6.61	6.53

### 2000 - Restrict Misc Special Revenue

Balance Forward In	22	1,090	1,503	1,612	1,225	874
Receipts	674	713	465	604	604	604
Transfers In	942	1,178	745	745	745	745
Transfers Out			109	85	75	75
Balance Forward Out	1,074	1,508	1,611	1,225	874	661
<b>Expenditures</b>	<b>564</b>	<b>1,473</b>	<b>992</b>	<b>1,651</b>	<b>1,625</b>	<b>1,487</b>
Biennial Change in Expenditures				606		469
Biennial % Change in Expenditures				30		18
Full-Time Equivalents	5.13	8.05	8.15	6.99	6.86	6.73

### 2001 - Other Misc Special Revenue

Balance Forward In	621	689	662	2,247	1,761	1,693
Receipts	4,069	4,209	5,932	6,000	6,000	6,000
Balance Forward Out	584	579	2,247	1,761	1,693	1,629
<b>Expenditures</b>	<b>4,105</b>	<b>4,318</b>	<b>4,347</b>	<b>6,486</b>	<b>6,068</b>	<b>6,064</b>
Biennial Change in Expenditures				2,409		1,299
Biennial % Change in Expenditures				29		12
Full-Time Equivalents	2.50	2.53	2.78	2.54	2.48	2.42

### 2050 - Environment & Natural Resources

Balance Forward In	110	28	31			
Direct Appropriation	540					
Cancellations			20			

Resource Protection Rules and Law

Program Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Balance Forward Out	28	19				
<b>Expenditures</b>	<b>622</b>	<b>8</b>	<b>11</b>			
Biennial Change in Expenditures				(620)		(11)
Biennial % Change in Expenditures				(98)		
Full-Time Equivalents	0.10	0.03	0.03			

**3000 - Federal**

Balance Forward In			126	94	75	88
Receipts	216	256	180	477	477	477
Balance Forward Out		71	93	75	88	95
<b>Expenditures</b>	<b>216</b>	<b>185</b>	<b>213</b>	<b>496</b>	<b>464</b>	<b>470</b>
Biennial Change in Expenditures				307		225
Biennial % Change in Expenditures				77		32
Full-Time Equivalents	2.28	2.22	2.53	3.85	3.80	2.07

**Program: Board Administration and Agency Operations**[bwsr.state.mn.us/](http://bwsr.state.mn.us/)**AT A GLANCE**

- 20-member governing board includes local officials, citizens, and agency partners
- 126 staff in ten offices
- 1,498 grants to local governments issued in FY18/19
- 296 easements recorded on 17,070 acres in FY18/19

**PURPOSE & CONTEXT**

The goal of the Administration and Agency Operations program at the Board of Water and Soil Resources (BWSR) is to provide high-quality, timely, and cost-effective services.

In addition to providing resources to agency staff, it provides direct support to the 20-member Board, as well as support and information to external partners such as local governments, non-governmental and other community groups, businesses, legislators, and citizens.

**SERVICES PROVIDED****Administrative Services**

Administrative Services provides budgeting, payroll, purchasing, contracting, accounting, facilities management, human resources, labor relations, fleet service, and financial reporting services to the agency.

**Board Operations**

The Board, as appointed by the Governor, provides direction and governance on policy development and grants to implement the BWSR's conservation and regulatory programs. The Board membership comprises of three citizens, representatives from local governments (two city, three county, one township, three watershed district, and three soil and water conservation district), and a state agency representative from the Department of Agriculture, Department of Natural Resources, Pollution Control Agency, Department of Health, and University of Minnesota. Staff provides operational and logistical support to the Board.

**Agency Leadership and External Relations**

BWSR's Executive Team provides leadership and direction for the agency, develops and implements Board policies, manages regulatory and legislative affairs, and represents the agency in interactions with stakeholders and local, state, and federal agencies. Agency leadership values and therefore prioritizes the Increasing Diversity in Environmental Careers program, tribal relations training, and affirmative action.

**Internal Controls/Evaluation**

Per Minnesota Statute 103B.101, BWSR is required to provide oversight and accountability for agency programs and grants to local governments. Internal Controls provides appropriate internal control policies and related oversight and accountability for agency programs, financial oversight and verification of grants to local governments, and assessment of local government performance.

**Information Technology**

Information Technology provides direction to MN.IT@BWSR and the business-side expertise to develop and implement essential programming systems, coordinate geographic information systems, and manage telecommunication and network infrastructure.

**Communications**

Communications provides for strategic agency communication, including implementing the Governor’s directive to use social media as part of the agency’s External Communications Plan. Communications staff tell the story via print and social media to the informed public and legislators on the work of locally led conservation outcomes.

**Training**

BWSR provides high quality and intentional training for both its staff and local government partners to increase their effectiveness in implementing their work to improve and protect the state’s soil and water resources. During the last biennium, BWSR provided over 8,000 hours of technical training to more than 1,500 local government partners through the Technical Training and Certification Program.

**RESULTS**

To understand the impact of this budget program, BWSR reviews agency operations for efficiency and adequate internal controls. This includes completing an agency Risk Management Plan and implementing an annual internal control self-assessment certification. BWSR also seeks to understand the public’s awareness of the agency’s work. BWSR’s communications work is directed by an External Communications Plan. Finally, BWSR reviews the efficiency and program effectiveness of its local government grantees. Since 2007, BWSR has been methodically assessing the performance of the local units of government that constitute Minnesota’s delivery system for conservation of water and soil resources. BWSR also reviews grants for full compliance with the Office of Grants Management policy and other management best practices.

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quality	Percent of total budget spent on local program implementation (grants and projects)	83%	83%	2017, 2019
Quantity	Number of overdue local water plans	3	0	2017, 2019
Quantity	Print Media Coverage	41 million aggregated people reached	37.2 million aggregate people reached	2018, 2019
Quantity	Social Media Coverage	2,380 Facebook and Twitter followers	5,773 Facebook, Twitter, Instagram, YouTube followers	2018, 2019
Quantity	Social Media Impressions	-	24,067 YouTube impressions	2019
Quality	Percent grant funds subject to reconciliation to local governments (at least 10% per Office of Grants Management)	16%	23%	2017, FY 17-19

The legal authority for the Board of Water and Soil Resources comes from Minnesota Statutes Chapter 103B <https://www.revisor.mn.gov/statutes/?id=103B>.

## Board Administration & Agency Operations

## Program Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<b><u>Expenditures by Fund</u></b>						
1000 - General	4,474	4,750	5,091	5,726	5,241	5,241
2001 - Other Misc Special Revenue	10	0				
2302 - Clean Water	2,283	1,315	983	1,026		
<b>Total</b>	<b>6,768</b>	<b>6,065</b>	<b>6,074</b>	<b>6,752</b>	<b>5,241</b>	<b>5,241</b>
Biennial Change				(7)		(2,344)
Biennial % Change				(0)		(18)

### **Expenditures by Activity**

Board Administration & Agency Operations	6,768	6,065	6,074	6,752	5,241	5,241
<b>Total</b>	<b>6,768</b>	<b>6,065</b>	<b>6,074</b>	<b>6,752</b>	<b>5,241</b>	<b>5,241</b>

### **Expenditures by Category**

Compensation	4,059	4,131	4,263	4,518	3,660	3,660
Operating Expenses	2,602	1,910	1,798	2,223	1,570	1,570
Grants, Aids and Subsidies	24	19				
Capital Outlay-Real Property	80					
Other Financial Transaction	3	5	13	11	11	11
<b>Total</b>	<b>6,768</b>	<b>6,065</b>	<b>6,074</b>	<b>6,752</b>	<b>5,241</b>	<b>5,241</b>

### **Full-Time Equivalent**

	42.40	38.89	37.56	34.86	26.85	25.70
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# Board Administration & Agency Operations

# Program Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<b>1000 - General</b>						
Balance Forward In		258		485		
Direct Appropriation	4,680	4,545	5,576	5,241	5,241	5,241
Transfers Out	8	8				
Cancellations		45				
Balance Forward Out	198		485			
<b>Expenditures</b>	<b>4,474</b>	<b>4,750</b>	<b>5,091</b>	<b>5,726</b>	<b>5,241</b>	<b>5,241</b>
Biennial Change in Expenditures				1,592		(335)
Biennial % Change in Expenditures				17		(3)
Full-Time Equivalents	33.94	31.25	29.69	28.00	26.85	25.70

## 2001 - Other Misc Special Revenue

Balance Forward In	12	0	0			
Balance Forward Out	1	0	0			
<b>Expenditures</b>	<b>10</b>	<b>0</b>				
Biennial Change in Expenditures				(10)		0
Biennial % Change in Expenditures				(100)		
Full-Time Equivalents	0.21	0.05				

## 2302 - Clean Water

Balance Forward In	1,751	374	9	26		
Direct Appropriation	950	950	1,000	1,000	0	0
Cancellations	46					
Balance Forward Out	373	9	26			
<b>Expenditures</b>	<b>2,283</b>	<b>1,315</b>	<b>983</b>	<b>1,026</b>		
Biennial Change in Expenditures				(1,589)		(2,009)
Biennial % Change in Expenditures				(44)		(100)
Full-Time Equivalents	8.25	7.59	7.87	6.86		

**Program: Permanent Resource Protection**[bwsr.state.mn.us/](http://bwsr.state.mn.us/)**AT A GLANCE**

- Uses science-based conservation methods to achieve multiple benefits:
  - Creates and restores wildlife habitat
  - Improves hunting and fishing
  - Reduces soil erosion and improves water quality
  - Provides flood retention
  - Enhances groundwater recharge
  - Creates and sustains Minnesota jobs
- Funded more than 8,168 easements, protecting more than 333,000 acres since 1986

**PURPOSE & CONTEXT**

The Permanent Resource Protection program is a critical component of the state's goals to protect and improve water quality, protect and enhance wildlife habitat, and reduce flooding. Through the Reinvest in Minnesota (RIM) Reserve program, the Board of Water and Soil Resources (BWSR) acquires conservation easements to permanently protect, restore, and manage resources while keeping the land in private ownership. Specifically, RIM Reserve easements protect the state's water and soil resources by:

- Retiring marginal agricultural lands.
- Restoring drained wetlands and associated buffers.
- Acquiring buffers in sensitive landscapes.
- Reducing flood potential by expanding flood retention areas along rivers.

Today, RIM Reserve is the largest non-federal private lands permanent protection program in the country. Anchored in the work of local soil and water conservation districts, the program uses an effective system of local delivery and key federal and non-governmental organization partnerships.

**SERVICES PROVIDED****Conservation Easement Acquisition**

The RIM Reserve program consists of several sub-programs aimed at protecting and restoring wetlands, wild rice lakes, and areas along lakes, rivers, and streams. RIM is the state program that supports the Minnesota Conservation Reserve Enhancement Program (MN CREP), a federal-state partnership launched in 2017 that has permanently protected 31,000 acres of environmentally sensitive land in a 54-county area in western and southern Minnesota. The MN CREP will leverage up to \$350 million dollars in federal payments directly to landowners. BWSR also works to protect lands from intensive development within a three-mile radius around Camp Ripley, ensuring both the protection of high quality wildlife habitat and continued use of Camp Ripley as a National Guard training facility. RIM Reserve targets the highest priority areas through science-based conservation methods. Conservation activities are prioritized based on a methodology that determines the areas where dollars spent maximize return on investment. Agency staff provide the necessary administrative, legal, and engineering expertise to secure perpetual conservation easements with private landowners through local soil and water conservation districts (SWCDs). The State of Minnesota holds conservation easements on restored wetlands, adjacent native grassland and buffers while the land remains in private ownership. RIM Reserve dollars are primarily used for easement payments to landowners, project construction costs associated with restoring

wetland basins and establishing native vegetation, and program implementation (surveying, engineering designs, and realty transactions).

**Conservation Easement Management**

Effective long-term easement management requires documenting baseline conditions at the time of acquisition as well as regular ongoing monitoring, and enforcement when necessary, to ensure compliance. Local SWCDs perform regular monitoring inspections of all conservation easements. BWSR maintains baseline, monitoring, and geospatial data.

**RESULTS**

Measuring performance of this program is guided by progress toward goals outlined in state habitat and water quality plans and strategies, like the Minnesota Prairie Conservation Plan and Nutrient Reduction Strategy, which call for increasing connected areas of wildlife habitat and using conservation easements in strategic locations to reduce the amount of pollutants reaching Minnesota’s waters. For example, according to the Minnesota Pollution Control Agency study on Nitrogen in Minnesota Surface Waters, the two most significant treatments for reducing nitrogen are putting riparian land that is currently in corn into grass and putting into perennials those areas where corn grows only marginally. BWSR aims to create and sustain Minnesota jobs. A federal economic assessment by David Buland, USDA-NRCS Regional Economist, found that for every \$107,000 spent on easement-based conservation projects, one job is created or maintained. Applying this model to the \$81.3 million in conservation easement funding in FY18/19, approximately 758 jobs were created or maintained. Finally, in order to make sure this program is effective into the future, BWSR needs to ensure the long-term integrity of conservation easements. BWSR accomplishes this through regular easement monitoring.

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Acres protected under RIM Reserve	290,500	307,881	2017, 2020
Quality	Percent easements monitored on schedule	100%	100%	2017, 2019
Results	Percent of easements with compliance issues (should be <5%)	0.5%	0.7%	2017, 2019

The legal authority for the Permanent Resource Protection Program is found in Minnesota Statutes, Chapter 103F.501-103F.535 <https://www.revisor.leg.state.mn.us/statutes/?id=103F>

References for this assessment and other USDA-NRCS IMPLAN analyses are available at <https://www.nrcs.usda.gov/wps/portal/nrcs/main/national/technical/econ/>

# Permanent Resource Protection

# Program Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<b><u>Expenditures by Fund</u></b>						
1000 - General	31	219	48	202	125	125
2000 - Restrict Misc Special Revenue	261	8	77	2,210		
2001 - Other Misc Special Revenue	36	81	79	184	186	188
2050 - Environment & Natural Resources	1,839	6,137	7,033	5,280		
2300 - Outdoor Heritage	13,777	21,179	19,462	34,976		
2302 - Clean Water	4,732	9,032	25,813	44,074	2,356	
3000 - Federal	2,043	3,990	2,491	2,600	2,600	2,600
<b>Total</b>	<b>22,719</b>	<b>40,645</b>	<b>55,003</b>	<b>89,526</b>	<b>5,267</b>	<b>2,913</b>
Biennial Change				81,164		(136,349)
Biennial % Change				128		(94)

## **Expenditures by Activity**

Permanent Resource Protection	22,719	40,645	55,003	89,526	5,267	2,913
<b>Total</b>	<b>22,719</b>	<b>40,645</b>	<b>55,003</b>	<b>89,526</b>	<b>5,267</b>	<b>2,913</b>

## **Expenditures by Category**

Compensation	2,190	2,316	2,391	3,341	955	370
Operating Expenses	2,352	1,432	950	1,062	145	37
Grants, Aids and Subsidies	1,354	3,354	1,225	5,048	250	
Capital Outlay-Real Property	12,634	25,415	45,945	77,279	3,917	2,506
Other Financial Transaction	4,190	8,128	4,492	2,796		
<b>Total</b>	<b>22,719</b>	<b>40,645</b>	<b>55,003</b>	<b>89,526</b>	<b>5,267</b>	<b>2,913</b>

## **Full-Time Equivalent**

	<b>23.58</b>	<b>24.02</b>	<b>23.48</b>	<b>25.72</b>	<b>6.68</b>	<b>2.82</b>
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# Permanent Resource Protection

# Program Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<b>1000 - General</b>						
Balance Forward In		94		77		
Direct Appropriation	125	125	125	125	125	125
Balance Forward Out	94		77			
<b>Expenditures</b>	<b>31</b>	<b>219</b>	<b>48</b>	<b>202</b>	<b>125</b>	<b>125</b>
Biennial Change in Expenditures				0		0
Biennial % Change in Expenditures				0		(0)
Full-Time Equivalents				1.50	0.89	0.88

## 2000 - Restrict Misc Special Revenue

Balance Forward In	255	59	191	222		
Receipts	65	20	108	1,988		
Balance Forward Out	59	71	222			
<b>Expenditures</b>	<b>261</b>	<b>8</b>	<b>77</b>	<b>2,210</b>		
Biennial Change in Expenditures				2,017		(2,287)
Biennial % Change in Expenditures				750		(100)

## 2001 - Other Misc Special Revenue

Balance Forward In	75	1,081	1,993	923	3	3
Receipts	19	62	79	186	186	186
Transfers In	1,023	949	922	887		
Transfers Out		19	1,992	1,809		
Balance Forward Out	1,081	1,993	923	3	3	1
<b>Expenditures</b>	<b>36</b>	<b>81</b>	<b>79</b>	<b>184</b>	<b>186</b>	<b>188</b>
Biennial Change in Expenditures				146		111
Biennial % Change in Expenditures				125		42
Full-Time Equivalents	0.33	0.40	0.75	1.39	1.37	1.35

## 2050 - Environment & Natural Resources

Balance Forward In	2,729	12,745	12,482	5,280		
Direct Appropriation	11,771	5,000				
Transfers In		750				
Transfers Out		91	169			
Balance Forward Out	12,661	12,267	5,279			

# Permanent Resource Protection

# Program Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<b>Expenditures</b>	<b>1,839</b>	<b>6,137</b>	<b>7,033</b>	<b>5,280</b>		
Biennial Change in Expenditures				4,337		(12,313)
Biennial % Change in Expenditures				54		(100)
Full-Time Equivalents	3.72	3.34	2.71	1.77		

## 2300 - Outdoor Heritage

Balance Forward In	34,394	39,509	38,164	24,202		
Direct Appropriation	17,260	17,154	5,963	11,661	0	0
Transfers Out	906	748	457	887		
Cancellations	200	266	5			
Balance Forward Out	36,771	34,470	24,203			
<b>Expenditures</b>	<b>13,777</b>	<b>21,179</b>	<b>19,462</b>	<b>34,976</b>		
Biennial Change in Expenditures				19,482		(54,438)
Biennial % Change in Expenditures				56		(100)
Full-Time Equivalents	6.92	10.68	12.12	8.18		

## 2302 - Clean Water

Balance Forward In	33,774	37,188	38,807	32,192		
Direct Appropriation	8,125	14,375	19,500	14,250	0	0
Transfers In	1,278	907	820	1,400	3,012	
Transfers Out	1,362	998	1,122	3,768	656	
Cancellations	108					
Balance Forward Out	36,975	42,440	32,192			
<b>Expenditures</b>	<b>4,732</b>	<b>9,032</b>	<b>25,813</b>	<b>44,074</b>	<b>2,356</b>	
Biennial Change in Expenditures				56,123		(67,531)
Biennial % Change in Expenditures				408		(97)
Full-Time Equivalents	11.64	9.20	7.55	12.23	3.80	

## 3000 - Federal

Receipts	2,043	3,990	2,491	2,600	2,600	2,600
<b>Expenditures</b>	<b>2,043</b>	<b>3,990</b>	<b>2,491</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>
Biennial Change in Expenditures				(942)		109
Biennial % Change in Expenditures				(16)		2

**Permanent Resource Protection**

**Program Financing by Fund**

*(Dollars in Thousands)*

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Full-Time Equivalents	0.97	0.40	0.35	0.65	0.62	0.59