

BWSR General Fund budget history

	FY08-09*	FY10-11*	FY12-13*	Governor's proposed FY14-15
Resource protection, rules and laws				
Natural Resource Block Grants	\$8,505	\$7,266	\$6,846	\$6,846
Wetland Conservation Act (WCA) Operations	\$1,386	\$1,520	\$772	\$772
Drainage Assistance	\$268	\$424	\$332	\$332
Total	\$10,159	\$9,210	\$7,950	\$7,950
Local Water Management				
Conservation Delivery Program	\$7,116	\$6,550	\$6,250	\$6,232
Red River Basin Commission	\$200	\$174	\$200	\$200
MN Rivers Joint Powers Board	\$200	\$174	\$84	\$84
Minnesota River Area II	\$280	\$250	\$240	\$240
One Watershed – One Plan <i>(change item)</i>	--	--	--	\$900
Total	\$7,796	\$7,148	\$6,774	\$7,656
Board Administration and Agency Operations				
Administration and operations	\$8,525	\$7,190	\$7,344	\$7,290
Internal control <i>(change item)</i>	--	--	--	\$250
Total	\$8,525	\$7,190	\$7,344	\$7,540
Land and Water Conservation Projects				
Conservation Cost Share	\$6,570	\$4,684	\$4,258	\$3,120
Total	\$6,570	\$4,684	\$4,258	\$3,120

*In addition, BWSR received one-time Special Session flood disaster recovery funds (per MS 12A.05a): FY08-09 - \$5,900; FY10-11 - \$3,000; FY12-13 - \$11,000.



Contact

John Jaschke, Executive Director: 651.296.0878 or john.jaschke@state.mn.us
 Sarah Strommen, Assistant Director: 651.297.5617 or sarah.strommen@state.mn.us



BWSR proposed budget: FY14-15

General Fund

2013 Legislative Session

BWSR's mission is to improve and protect Minnesota's water and soil resources by working in partnership with local organizations and private landowners.

BWSR's agency goals

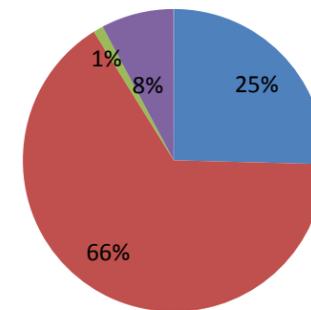
1. Protect and improve water and soil resources
2. Maintain an efficient and effective local delivery system
3. Evaluate effectiveness of conservation programs
4. Improve management of public drainage systems
5. Ensure transparent accountability and communication of state's investments

Business model

- Small agency of conservation professionals
- Local conservation delivery system
- Board of local officials and agency partners
- Focus on Minnesota's private lands (78 percent of the state)
- Collaboration for on-the-ground results

Total proposed BWSR FY14-15 budget

\$103.41M*



- Clean Water Fund
- General Fund
- Other state funds*
- Federal funds

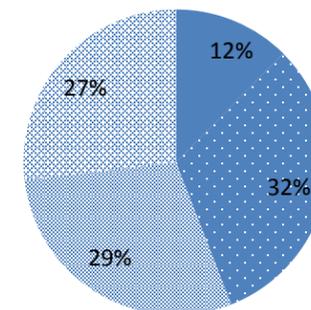
\$67.97M
 \$26.27M
 \$8.06M
 \$1.11M

*Other state funds include appropriations from the Outdoor Heritage Fund and Environmental and Natural Resources Trust Fund.

Proposed General Fund FY14-15 budget

\$26.27M

BWSR's General Fund budget includes funding for four agency programs* and **two new initiatives**.



- Resource protection, rules and laws
- Local water management^^
- Board administration and agency operations^
- Land and water conservation projects

\$7.95M
 \$7.66M
 \$7.54M
 \$3.12M

The One Watershed - One Plan initiative^^ unites the water planning efforts of counties, soil and water conservation districts and watershed districts by allowing water management plans to be completed on a watershed scale, ultimately reducing the number of local water plans by more than 50 percent.

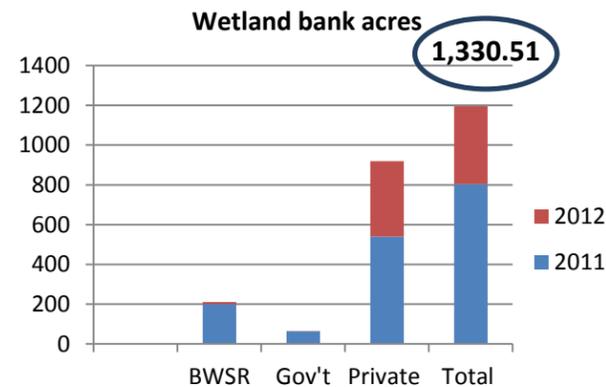
The Internal Controls initiative^ provides funding to implement updated Office of Grants Management policies and best budget practices.

*BWSR has previously received funds to provide flood relief, but no funding is included for FY14-15.

Minnesota Board of Water and Soil Resources' General Fund Programs

Resource Protection, Laws and Rules

- **Natural Resource Block Grants** are issued to local government units to help administer statutorily defined programs such as shoreland, feedlot, and subsurface treatment systems.
- BWSR oversees the **Wetland Conservation Act** to protect and manage wetland resources by avoiding, minimizing, and mitigating impacts, including management of the Wetland Banking Program.
- **Drainage Assistance** includes engineering expertise and incentives to accomplish drainage goals while conserving water resources.



BWSR calculates the number of total wetland bank acres available versus the number being purchased. Wetland credit sales are at their highest level since 2005. More than 260 unique purchases were processed, up from 230 in 2011. The average credit purchase amount also increased, to just over one credit per transaction.

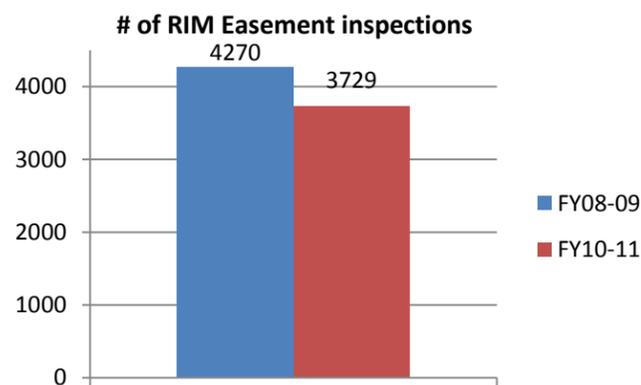
2011 WCA Technical Assistance

20,900 Landowner technical assistance contacts for wetland conservation act activities from 261 LGUs.

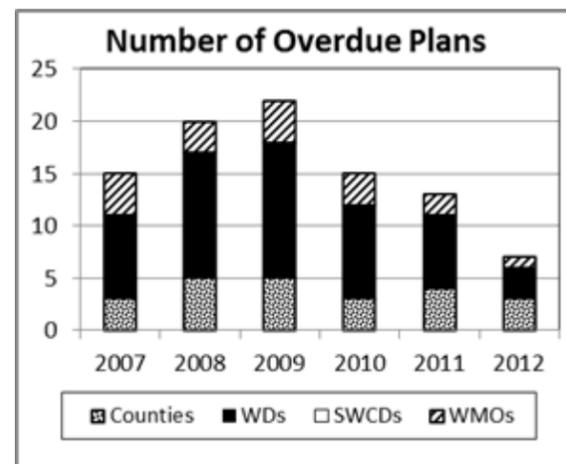
1,900 WCA applications processed

Local water management

- **The Conservation Delivery Program** supports soil and water conservation districts in local delivery of water resource protection and restoration activities such as RIM easement inspections, and plans for project work.
- Special-purpose watershed management programs, including the **Red River Basin Commission, Minnesota River Joint Powers Board, Area II Minnesota River**, are funded to address priority regional issues.
- **Change item: The One Watershed - One Plan initiative** unites the water planning efforts of counties, soil and water conservation districts and watershed districts by allowing water management plans to be completed on a watershed scale, ultimately reducing the number of local water plans by more than 50 percent.



100% of recorded easements are inspected annually on a rotating basis. Since its inception in 1985, the RIM Program has experienced less than 10 major violations (< 1%). In each of those cases, a successful resolution was reached.



Overdue plans from Local Governments are on the decline.

Board administration and agency operations

- **Operations** includes coordination, work planning, budgeting, accounting, training, IT, internal and external communications.
- **Change item: The Internal Controls initiative** provides funding to implement updated Office of Grants Management policies and best budget practices.

2011 BWSR Training Sessions

# of Sessions	80
# of Participants	1,850
# of Learning Hours	9,900



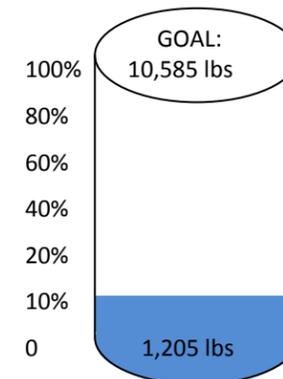
Building Capacity, Leading to Better Government
Training Participants have commented that as a result of training:

- "Our tracking system on our projects has improved."
- "I'm now able to streamline some paperwork processes. Better service to public."
- "Improved my technical skills and services"

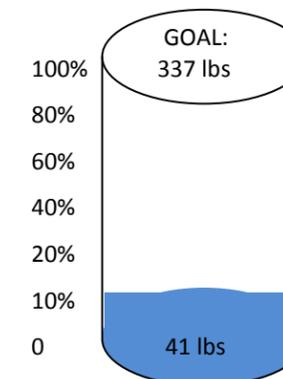
Land and water conservation projects

- **Cost-Share grants** target funds to erosion control, sedimentation control, or water quality improvements that meet priorities identified in local water plans and TMDLs.

Project Example #1: The Little Rock Lake TMDL sets an overall phosphorus reduction goal of 10,585 pounds. The FY2012 Benton SWCD Little Rock Lake TMDL Phosphorus Reduction Project is estimated to reduce phosphorus in the watershed by 1,205 pounds per year.



This one project contributes 11 percent of the targeted phosphorus reduction.



Project Example #2: The Minnehaha Creek Watershed District Water Resources Management Plan goal is to reduce the nutrient load to Stubbs Bay by 337 pounds per year. The FY2011 CWF Stubbs Bay Ravine Stabilization project is estimated to reduce phosphorus by 41 lbs/year. (This one project contributes 12% of the targeted phosphorus reduction.)

Leveraging dollars

The Cost Share Program includes leveraging funds from local and federal units of government as well as private landowners. On average, approximately \$4.5M is leveraged per biennium.