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## Board of Water and Soil Resources

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<https://www.bwsr.state.mn.us/>

**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:
  - 27 approved *One Watershed, One Plan* plans
  - 23 *One Watershed, One Plan* plans in progress
- Collaborative model for results including, since 1987:
  - 66,421 conservation practices installed
  - 8,522 easements funded
  - 21,353 wetland credits deposited into the state’s wetland bank
- 238 local government accountability assessments completed annually

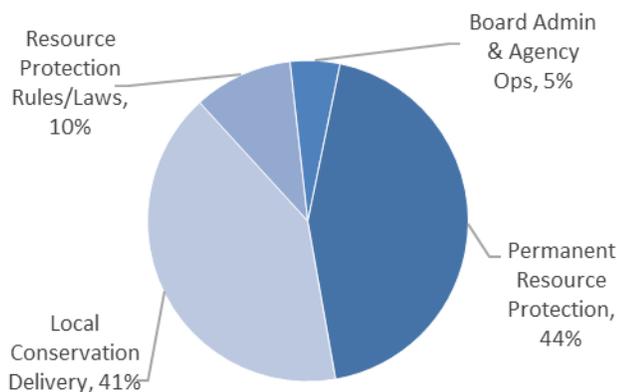
**PURPOSE**

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.

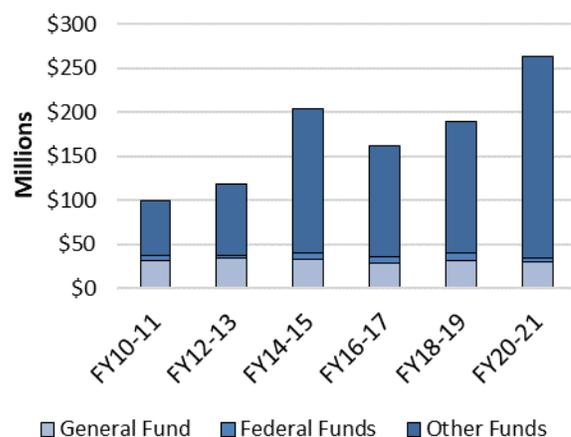
**BUDGET**

**Spending by Program  
FY 2021 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. 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>

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<b><u>Expenditures by Fund</u></b>						
1000 - General	21,096	8,728	22,276	12,796	15,268	15,268
2000 - Restrict Misc Special Revenue	1,115	2,388	1,339	1,562	1,111	1,111
2001 - Other Misc Special Revenue	4,853	10,507	7,874	11,810	6,468	4,193
2050 - Environment & Natural Resources	7,938	3,337	4,322	5,309		
2300 - Outdoor Heritage	19,462	18,608	10,609	49,583		
2302 - Clean Water	75,884	84,947	57,898	117,075		
3000 - Federal	3,723	1,646	3,869	2,204	1,682	1,550
<b>Total</b>	<b>134,070</b>	<b>130,161</b>	<b>108,186</b>	<b>200,339</b>	<b>24,529</b>	<b>22,122</b>
Biennial Change				44,294		(261,874)
Biennial % Change				17		(85)

**Expenditures by Program**

Local Conservation Delivery	59,531	53,401	58,460	101,849	5,929	5,929
Resource Protection Rules and Law	13,461	12,557	17,566	10,216	11,729	9,380
Board Administration and Agency Operations	6,074	6,265	5,443	8,105	5,434	5,434
Long-term Resource Protection	55,005	57,938	26,718	80,169	1,437	1,379
<b>Total</b>	<b>134,070</b>	<b>130,161</b>	<b>108,186</b>	<b>200,339</b>	<b>24,529</b>	<b>22,122</b>

**Expenditures by Category**

Compensation	12,447	12,857	12,693	15,030	7,223	7,100
Operating Expenses	6,789	6,634	6,804	10,116	2,630	2,622
Grants, Aids and Subsidies	63,503	52,676	67,752	104,479	11,523	11,522
Capital Outlay-Real Property	46,816	51,963	19,100	68,666	3,151	876
Other Financial Transaction	4,514	6,031	1,836	2,048	2	2
<b>Total</b>	<b>134,070</b>	<b>130,161</b>	<b>108,186</b>	<b>200,339</b>	<b>24,529</b>	<b>22,122</b>

**Full-Time Equivalent**

	112.05	110.82	108.22	120.35	55.62	52.52
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# Water and Soil Resources, Board of

# Agency Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<b>1000 - General</b>						
Balance Forward In	180	2,116	286	3,895		
Direct Appropriation	23,046	7,033	25,884	8,901	15,268	15,268
Cancellations	0	174				
Balance Forward Out	2,129	247	3,894			
<b>Expenditures</b>	<b>21,096</b>	<b>8,728</b>	<b>22,276</b>	<b>12,796</b>	<b>15,268</b>	<b>15,268</b>
Biennial Change in Expenditures				5,248		(4,536)
Biennial % Change in Expenditures				18		(13)
Full-Time Equivalents	36.64	35.97	37.16	37.53	36.18	34.91

## 2000 - Restrict Misc Special Revenue

Balance Forward In	1,715	1,917	3,835	2,259	1,500	1,285
Receipts	681	3,669	1,408	1,076	1,096	1,096
Transfers In	745	1,185				
Transfers Out	109	698	1,644	273	200	200
Balance Forward Out	1,916	3,685	2,260	1,500	1,285	1,070
<b>Expenditures</b>	<b>1,115</b>	<b>2,388</b>	<b>1,339</b>	<b>1,562</b>	<b>1,111</b>	<b>1,111</b>
Biennial Change in Expenditures				(602)		(679)
Biennial % Change in Expenditures				(17)		(23)
Full-Time Equivalents	8.16	8.33	4.67	4.84	4.58	4.35

## 2001 - Other Misc Special Revenue

Balance Forward In	2,783	3,435	1,046	5,759	420	315
Receipts	6,455	8,924	10,410	5,726	5,618	3,343
Transfers In	922		4,011	6,195	745	745
Transfers Out	1,992	922	1,832	5,450		
Balance Forward Out	3,315	930	5,762	420	315	210
<b>Expenditures</b>	<b>4,853</b>	<b>10,507</b>	<b>7,874</b>	<b>11,810</b>	<b>6,468</b>	<b>4,193</b>
Biennial Change in Expenditures				4,324		(9,023)
Biennial % Change in Expenditures				28		(46)
Full-Time Equivalents	5.49	5.08	11.44	15.16	9.84	9.59

## 2050 - Environment & Natural Resources

Balance Forward In	13,318	5,740	4,593	1,074		
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(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Direct Appropriation	94	868	993	4,268	0	0
Transfers In		922				
Transfers Out	169		189	33		
Cancellations	20		2			
Balance Forward Out	5,286	4,193	1,074			
<b>Expenditures</b>	<b>7,938</b>	<b>3,337</b>	<b>4,322</b>	<b>5,309</b>		
Biennial Change in Expenditures				(1,643)		(9,631)
Biennial % Change in Expenditures				(15)		(100)
Full-Time Equivalents	2.89	2.31	1.39	2.16		

**2300 - Outdoor Heritage**

Balance Forward In	38,164	27,369	23,528	30,589		
Direct Appropriation	5,963	11,661	19,604	21,589	0	0
Transfers Out	457		530	2,595		
Cancellations	5		1,405			
Balance Forward Out	24,203	20,422	30,588			
<b>Expenditures</b>	<b>19,462</b>	<b>18,608</b>	<b>10,609</b>	<b>49,583</b>		
Biennial Change in Expenditures				22,122		(60,192)
Biennial % Change in Expenditures				58		(100)
Full-Time Equivalents	12.12	9.03	6.48	9.43		

**2302 - Clean Water**

Balance Forward In	48,634	51,417	38,134	46,681		
Direct Appropriation	71,950	66,484	68,584	73,216	0	0
Transfers In	2,851	3,466	3,168	2,674		
Transfers Out	3,146	3,466	4,280	5,496		
Cancellations		50	1,024			
Balance Forward Out	44,405	32,903	46,683			
<b>Expenditures</b>	<b>75,884</b>	<b>84,947</b>	<b>57,898</b>	<b>117,075</b>		
Biennial Change in Expenditures				14,142		(174,973)
Biennial % Change in Expenditures				9		(100)
Full-Time Equivalents	41.13	44.48	40.87	44.97		

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24 FY25	
<b>3000 - Federal</b>						
Balance Forward In	289	208	547	474	104	
Receipts	3,695	1,783	3,794	1,834	1,578	1,550
Balance Forward Out	262	345	473	104		
<b>Expenditures</b>	<b>3,723</b>	<b>1,646</b>	<b>3,869</b>	<b>2,204</b>	<b>1,682</b>	<b>1,550</b>
Biennial Change in Expenditures				703		(2,841)
Biennial % Change in Expenditures				13		(47)
Full-Time Equivalents	5.62	5.62	6.21	6.26	5.02	3.67

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
<b>Direct</b>				
<b>Fund: 1000 - General</b>				
FY2023 Appropriations	8,901	8,901	8,901	17,802
<b>Base Adjustments</b>				
All Other One-Time Appropriations		(1,000)	(1,000)	(2,000)
Current Law Base Change		(472)	(472)	(944)
Biennial Appropriations		7,839	7,839	15,678
<b>Forecast Base</b>	<b>8,901</b>	<b>15,268</b>	<b>15,268</b>	<b>30,536</b>
<b>Fund: 2050 - Environment &amp; Natural Resources</b>				
FY2023 Appropriations	4,268	4,268	4,268	8,536
<b>Base Adjustments</b>				
All Other One-Time Appropriations		(4,268)	(4,268)	(8,536)
<b>Forecast Base</b>	<b>4,268</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: 2300 - Outdoor Heritage</b>				
FY2023 Appropriations	21,589	21,589	21,589	43,178
<b>Base Adjustments</b>				
One-Time Legacy Fund Appropriations		(21,589)	(21,589)	(43,178)
<b>Forecast Base</b>	<b>21,589</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: 2302 - Clean Water</b>				
FY2023 Appropriations	73,216	73,216	73,216	146,432
<b>Base Adjustments</b>				
One-Time Legacy Fund Appropriations		(73,216)	(73,216)	(146,432)
<b>Forecast Base</b>	<b>73,216</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Dedicated</b>				
<b>Fund: 2000 - Restrict Misc Special Revenue</b>				
Planned Spending	1,562	1,111	1,111	2,222
<b>Forecast Base</b>	<b>1,562</b>	<b>1,111</b>	<b>1,111</b>	<b>2,222</b>
<b>Fund: 2001 - Other Misc Special Revenue</b>				
Planned Spending	10,300	5,623	3,348	8,971
<b>Forecast Base</b>	<b>10,300</b>	<b>5,623</b>	<b>3,348</b>	<b>8,971</b>
<b>Fund: 2302 - Clean Water</b>				
Planned Spending	81			
<b>Forecast Base</b>	<b>81</b>			

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
<b>Fund: 3000 - Federal</b>				
Planned Spending	2,204	1,682	1,550	3,232
Forecast Base	2,204	1,682	1,550	3,232
<b>Revenue Change Summary</b>				
<b>Dedicated</b>				
<b>Fund: 2000 - Restrict Misc Special Revenue</b>				
Forecast Revenues	1,076	1,096	1,096	2,192
<b>Fund: 2001 - Other Misc Special Revenue</b>				
Forecast Revenues	5,726	5,618	3,343	8,961
<b>Fund: 3000 - Federal</b>				
Forecast Revenues	1,834	1,578	1,550	3,128

**Program: Local Conservation Delivery**

<https://www.bwsr.state.mn.us/>

**AT A GLANCE**

- 27 approved *One Watershed, One Plan* plans, 23 plans in process
- 90 Conservation Delivery grants issued in FY22, totaling \$1.7 million
- 31 Clean Water Fund (CWF) Projects and Practices grants, totaling \$11.67 million, issued in FY22
- \$43.56 million in grants for watershed-based implementation funding
- \$12 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 AND 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.
- *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. Level I performance dropped in 2021 to 82% compliance due in large part due to a change in SWCD audit requirements.

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 around 66 percent, while trust in state and federal government has shown considerably more variation, with the current level at 54 percent trusting in state government, and 32 percent trusting in 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>	497,769 pounds annually	486,855 pounds annually	2010-2019,  2010-2021
Result	Amount of nitrogen removed <i>compared to state goals*</i>	1,05,606 pounds annually	1,205,741 pounds annually	2010-2019,  2010-2021
Quality	SWCDs meeting basic performance and accountability requirements	96%	82%	2019, 2021
Quantity	Number of overdue water plans	0	2	2019, 2021

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

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\* <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.

\*\* [https://bwsr.state.mn.us/sites/default/files/2022-03/2021\\_PRAP\\_Legislative\\_Report.pdf](https://bwsr.state.mn.us/sites/default/files/2022-03/2021_PRAP_Legislative_Report.pdf) BWSR 2021 Performance Review and Assistance Program Report to Minnesota Legislature.

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 FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<b><u>Expenditures by Fund</u></b>						
1000 - General	8,216	2,180	8,358	5,590	5,359	5,359
2000 - Restrict Misc Special Revenue	44	10	22	179	105	105
2001 - Other Misc Special Revenue	269	246	193	3,762	65	65
2050 - Environment & Natural Resources	893	5	2,249	4,103		
2302 - Clean Water	49,088	50,612	47,193	87,436		
3000 - Federal	1,020	347	445	779	400	400
<b>Total</b>	<b>59,531</b>	<b>53,401</b>	<b>58,460</b>	<b>101,849</b>	<b>5,929</b>	<b>5,929</b>
Biennial Change				47,377		(148,451)
Biennial % Change				42		(93)

## **Expenditures by Activity**

Local Conservation Delivery	59,531	53,401	58,460	101,849	5,929	5,929
<b>Total</b>	<b>59,531</b>	<b>53,401</b>	<b>58,460</b>	<b>101,849</b>	<b>5,929</b>	<b>5,929</b>

## **Expenditures by Category**

Compensation	3,588	3,767	3,917	4,648	416	417
Operating Expenses	3,605	2,353	3,708	3,877	189	189
Grants, Aids and Subsidies	52,333	47,280	50,832	93,317	5,321	5,320
Capital Outlay-Real Property				5	2	2
Other Financial Transaction	5	1	2	2	1	1
<b>Total</b>	<b>59,531</b>	<b>53,401</b>	<b>58,460</b>	<b>101,849</b>	<b>5,929</b>	<b>5,929</b>

## **Full-Time Equivalent**

	30.46	31.58	30.92	37.43	3.73	3.71
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# Local Conservation Delivery

# Program Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<b>1000 - General</b>						
Balance Forward In	177	1,687	286	3,175		
Direct Appropriation	9,572	740	11,247	2,415	5,359	5,359
Cancellations		0				
Balance Forward Out	1,533	247	3,175			
<b>Expenditures</b>	<b>8,216</b>	<b>2,180</b>	<b>8,358</b>	<b>5,590</b>	<b>5,359</b>	<b>5,359</b>
Biennial Change in Expenditures				3,551		(3,230)
Biennial % Change in Expenditures				34		(23)
Full-Time Equivalents	0.05			0.17	0.10	0.10

## 2000 - Restrict Misc Special Revenue

Balance Forward In	21	32	22	99	20	15
Receipts	55	(1)	99	100	100	100
Balance Forward Out	32	22	99	20	15	10
<b>Expenditures</b>	<b>44</b>	<b>10</b>	<b>22</b>	<b>179</b>	<b>105</b>	<b>105</b>
Biennial Change in Expenditures				147		9
Biennial % Change in Expenditures				273		4
Full-Time Equivalents	0.01	0.18	0.06	0.24	0.23	0.22

## 2001 - Other Misc Special Revenue

Balance Forward In	128	145	183	3,678	20	15
Receipts	286	254	3,690	104	60	60
Balance Forward Out	145	153	3,679	20	15	10
<b>Expenditures</b>	<b>269</b>	<b>246</b>	<b>193</b>	<b>3,762</b>	<b>65</b>	<b>65</b>
Biennial Change in Expenditures				3,439		(3,825)
Biennial % Change in Expenditures				667		(97)
Full-Time Equivalents	1.80	1.59	1.20	0.40	0.20	0.19

## 2050 - Environment & Natural Resources

Balance Forward In	806	7	1,843	585		
Direct Appropriation	94	868	993	3,518	0	0
Transfers In		922				
Cancellations			2			
Balance Forward Out	7	1,792	585			

# Local Conservation Delivery

# Program Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<b>Expenditures</b>	<b>893</b>	<b>5</b>	<b>2,249</b>	<b>4,103</b>		
Biennial Change in Expenditures				5,454		(6,352)
Biennial % Change in Expenditures				607		(100)
Full-Time Equivalents	0.15	0.15	0.22	0.20		

## 2302 - Clean Water

Balance Forward In	9,818	15,640	18,873	28,023		
Direct Appropriation	51,450	51,234	57,294	59,406	0	0
Transfers In	2,031	1,856	1,910	1,910		
Transfers Out	2,024	1,850	1,903	1,903		
Cancellations		45	957			
Balance Forward Out	12,186	16,222	28,024			
<b>Expenditures</b>	<b>49,088</b>	<b>50,612</b>	<b>47,193</b>	<b>87,436</b>		
Biennial Change in Expenditures				34,928		(134,629)
Biennial % Change in Expenditures				35		(100)
Full-Time Equivalents	25.71	27.40	26.65	33.17		

## 3000 - Federal

Balance Forward In	163	113	291	279		
Receipts	1,025	347	433	500	400	400
Balance Forward Out	168	113	279			
<b>Expenditures</b>	<b>1,020</b>	<b>347</b>	<b>445</b>	<b>779</b>	<b>400</b>	<b>400</b>
Biennial Change in Expenditures				(143)		(424)
Biennial % Change in Expenditures				(10)		(35)
Full-Time Equivalents	2.74	2.26	2.79	3.25	3.20	3.20

**Program: Resource Protection Rules and Law**

<https://www.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 AND 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 2022, 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>
Quality	Number of wetland appeals made of local unit of government decisions**	7	9	2019, 2021
Quantity	Percent of drainage authorities reporting on ditch buffers	100% counties 100% WDs	100% counties 100% WDs	2019, 2021
Quantity	Number of block grants issued to local governments for state resource management programs	87	87	2020, 2022
Result	Percent of Public Waters buffers compliance statewide	99.5%	99.5%	2020, 2022
Result	Percent of Public Ditches buffer preliminary compliance statewide	96%	98.5%	2020, 2022

**\*\*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](#). 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 FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<b><u>Expenditures by Fund</u></b>						
1000 - General	7,741	878	9,133	968	4,350	4,350
2000 - Restrict Misc Special Revenue	992	1,134	562	1,147	1,006	1,006
2001 - Other Misc Special Revenue	4,504	10,111	7,467	7,735	6,149	3,874
2050 - Environment & Natural Resources	11					
3000 - Federal	213	435	404	366	224	150
<b>Total</b>	<b>13,461</b>	<b>12,557</b>	<b>17,566</b>	<b>10,216</b>	<b>11,729</b>	<b>9,380</b>
Biennial Change				1,763		(6,673)
Biennial % Change				7		(24)

### **Expenditures by Activity**

Resource Protection Rules and Law	13,461	12,557	17,566	10,216	11,729	9,380
<b>Total</b>	<b>13,461</b>	<b>12,557</b>	<b>17,566</b>	<b>10,216</b>	<b>11,729</b>	<b>9,380</b>

### **Expenditures by Category**

Compensation	2,206	2,198	2,698	3,221	2,488	2,419
Operating Expenses	435	558	603	1,205	740	735
Grants, Aids and Subsidies	9,946	3,172	11,382	3,366	6,202	6,202
Capital Outlay-Real Property	871	6,628	2,882	2,424	2,299	24
Other Financial Transaction	4	0	0			
<b>Total</b>	<b>13,461</b>	<b>12,557</b>	<b>17,566</b>	<b>10,216</b>	<b>11,729</b>	<b>9,380</b>

### **Full-Time Equivalent**

	20.55	19.29	21.84	26.14	19.36	17.76
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## Resource Protection Rules and Law

## Program Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<b>1000 - General</b>						
Balance Forward In	2	36		41		
Direct Appropriation	7,773	927	9,173	927	4,350	4,350
Cancellations	0	86				
Balance Forward Out	34		40			
<b>Expenditures</b>	<b>7,741</b>	<b>878</b>	<b>9,133</b>	<b>968</b>	<b>4,350</b>	<b>4,350</b>
Biennial Change in Expenditures				1,482		(1,401)
Biennial % Change in Expenditures				17		(14)
Full-Time Equivalents	6.90	6.30	6.15	6.41	6.14	5.88

### 2000 - Restrict Misc Special Revenue

Balance Forward In	1,503	1,612	2,881	1,924	1,480	1,270
Receipts	465	1,770	1,249	976	996	996
Transfers In	745	1,185				
Transfers Out	109	698	1,644	273	200	200
Balance Forward Out	1,611	2,735	1,924	1,480	1,270	1,060
<b>Expenditures</b>	<b>992</b>	<b>1,134</b>	<b>562</b>	<b>1,147</b>	<b>1,006</b>	<b>1,006</b>
Biennial Change in Expenditures				(417)		303
Biennial % Change in Expenditures				(20)		18
Full-Time Equivalents	8.15	7.90	4.37	4.56	4.31	4.09

### 2001 - Other Misc Special Revenue

Balance Forward In	662	2,367	830	2,022	400	300
Receipts	6,089	8,488	6,480	5,368	5,304	3,029
Transfers In			2,180	745	745	745
Balance Forward Out	2,247	744	2,023	400	300	200
<b>Expenditures</b>	<b>4,504</b>	<b>10,111</b>	<b>7,467</b>	<b>7,735</b>	<b>6,149</b>	<b>3,874</b>
Biennial Change in Expenditures				587		(5,179)
Biennial % Change in Expenditures				4		(34)
Full-Time Equivalents	2.94	2.17	8.66	13.00	7.90	7.68

### 2050 - Environment & Natural Resources

Balance Forward In	31					
Cancellations	20					

**Resource Protection Rules and Law**

**Program Financing by Fund**

*(Dollars in Thousands)*

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<b>Expenditures</b>	<b>11</b>					
Biennial Change in Expenditures				(11)		0
Biennial % Change in Expenditures						
Full-Time Equivalents	0.03	0.01				

**3000 - Federal**

Balance Forward In	126	95	88	78	46	
Receipts	180	403	394	334	178	150
Balance Forward Out	93	62	78	46		
<b>Expenditures</b>	<b>213</b>	<b>435</b>	<b>404</b>	<b>366</b>	<b>224</b>	<b>150</b>
Biennial Change in Expenditures				122		(396)
Biennial % Change in Expenditures				19		(51)
Full-Time Equivalents	2.53	2.91	2.66	2.17	1.01	0.11

**Program: Board Administration and Agency Operations**

<https://www.bwsr.state.mn.us/>

**AT A GLANCE**

- 20-member governing board includes local officials, citizens, and agency partners
- 133 staff in ten offices
- 1,808 grants to local governments issued in FY20/21
- 354 easements recorded on 23,470 acres in FY20/21

**PURPOSE AND 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 21,000 hours of technical training to more than 4,000 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%	2019, 2021
Quantity	Number of overdue local water plans	0	2	2019, 2021
Quantity	Social Media Coverage	5,773 Facebook, Twitter, Instagram, YouTube followers	7,536 Facebook, Twitter, Instagram, YouTube followers	2019, 2021
Quantity	Social Media Impressions	24,067 YouTube impressions	28,294 YouTube impressions, 89,989 Facebook Reach	2019, 2021
Quality	Percent grant funds subject to reconciliation to local governments (at least 10% per Office of Grants Management)	23%	29%	FY17-19, FY19-21

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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 and Agency Operations

## Program Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<b><u>Expenditures by Fund</u></b>						
1000 - General	5,091	5,466	4,662	6,111	5,434	5,434
2000 - Restrict Misc Special Revenue			50			
2302 - Clean Water	983	798	731	1,994		
<b>Total</b>	<b>6,074</b>	<b>6,265</b>	<b>5,443</b>	<b>8,105</b>	<b>5,434</b>	<b>5,434</b>
Biennial Change				1,209		(2,680)
Biennial % Change				10		(20)
<b><u>Expenditures by Activity</u></b>						
Board Administration and Agency Operations	6,074	6,265	5,443	8,105	5,434	5,434
<b>Total</b>	<b>6,074</b>	<b>6,265</b>	<b>5,443</b>	<b>8,105</b>	<b>5,434</b>	<b>5,434</b>
<b><u>Expenditures by Category</u></b>						
Compensation	4,263	4,534	3,976	4,587	3,875	3,875
Operating Expenses	1,798	1,727	1,462	3,492	1,558	1,558
Other Financial Transaction	13	3	5	26	1	1
<b>Total</b>	<b>6,074</b>	<b>6,265</b>	<b>5,443</b>	<b>8,105</b>	<b>5,434</b>	<b>5,434</b>
<b><u>Full-Time Equivalent</u></b>						
	<b>37.56</b>	<b>35.14</b>	<b>35.23</b>	<b>35.54</b>	<b>29.00</b>	<b>28.00</b>

**Board Administration and Agency Operations**

**Program Financing by Fund**

*(Dollars in Thousands)*

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24 FY25	
<b>1000 - General</b>						
Balance Forward In		313		677		
Direct Appropriation	5,576	5,241	5,339	5,434	5,434	5,434
Cancellations		88				
Balance Forward Out	485		677			
<b>Expenditures</b>	<b>5,091</b>	<b>5,466</b>	<b>4,662</b>	<b>6,111</b>	<b>5,434</b>	<b>5,434</b>
Biennial Change in Expenditures				215		95
Biennial % Change in Expenditures				2		1
Full-Time Equivalents	29.69	28.70	30.05	30.00	29.00	28.00

**2000 - Restrict Misc Special Revenue**

Receipts			50			
<b>Expenditures</b>			<b>50</b>			
Biennial Change in Expenditures				50		(50)
Biennial % Change in Expenditures						

**2001 - Other Misc Special Revenue**

Balance Forward In	0	0	0			
Transfers Out			0			
Balance Forward Out	0	0				

**2302 - Clean Water**

Balance Forward In	9	28	225	744		
Direct Appropriation	1,000	1,000	1,250	1,250	0	0
Cancellations		5	0			
Balance Forward Out	26	225	743			
<b>Expenditures</b>	<b>983</b>	<b>798</b>	<b>731</b>	<b>1,994</b>		
Biennial Change in Expenditures				944		(2,725)
Biennial % Change in Expenditures				53		(100)
Full-Time Equivalents	7.87	6.44	5.18	5.54		

**Program: Long-term Resource Protection**

<https://www.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 8,520 easements, protecting more than 333,000 acres since 1986

**PURPOSE AND 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.

Anchored in the work of local soil and water conservation districts, the RIM Reserve 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 35,000 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<sup>1</sup> 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 \$62 million in conservation easement funding in FY20/21 approximately 580 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	307,881	331,351	2020, 2022
Quality	Percent easements monitored on schedule	100%	99%	2019, 2021
Results	Percent of easements with compliance issues (should be <5%)	0.7%	1%	2019, 2021

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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>).

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<sup>1</sup> References for this assessment and other USDA-NRCS IMPLAN analyses are available at: <http://www.economics.nrcs.usda.gov/technical/implan/>.

## Long-term Resource Protection

## Program Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<b><u>Expenditures by Fund</u></b>						
1000 - General	48	203	123	127	125	125
2000 - Restrict Misc Special Revenue	79	1,245	704	236		
2001 - Other Misc Special Revenue	79	150	213	313	254	254
2050 - Environment & Natural Resources	7,033	3,332	2,073	1,206		
2300 - Outdoor Heritage	19,462	18,608	10,609	49,583		
2302 - Clean Water	25,813	33,536	9,974	27,645		
3000 - Federal	2,491	864	3,020	1,059	1,058	1,000
<b>Total</b>	<b>55,005</b>	<b>57,938</b>	<b>26,718</b>	<b>80,169</b>	<b>1,437</b>	<b>1,379</b>
Biennial Change				(6,056)		(104,071)
Biennial % Change				(5)		(97)

### **Expenditures by Activity**

Permanent Resource Protection	55,005	57,938	26,718	80,169	1,437	1,379
<b>Total</b>	<b>55,005</b>	<b>57,938</b>	<b>26,718</b>	<b>80,169</b>	<b>1,437</b>	<b>1,379</b>

### **Expenditures by Category**

Compensation	2,391	2,357	2,101	2,574	444	389
Operating Expenses	952	1,995	1,031	1,542	143	140
Grants, Aids and Subsidies	1,225	2,223	5,538	7,796		
Capital Outlay-Real Property	45,945	45,335	16,218	66,237	850	850
Other Financial Transaction	4,492	6,027	1,829	2,020		
<b>Total</b>	<b>55,005</b>	<b>57,938</b>	<b>26,718</b>	<b>80,169</b>	<b>1,437</b>	<b>1,379</b>

### **Full-Time Equivalent**

	<b>23.48</b>	<b>24.81</b>	<b>20.23</b>	<b>21.24</b>	<b>3.53</b>	<b>3.05</b>
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## Long-term Resource Protection

## Program Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<b>1000 - General</b>						
Balance Forward In		79		2		
Direct Appropriation	125	125	125	125	125	125
Cancellations		1				
Balance Forward Out	77		2			
<b>Expenditures</b>	<b>48</b>	<b>203</b>	<b>123</b>	<b>127</b>	<b>125</b>	<b>125</b>
Biennial Change in Expenditures				(1)		0
Biennial % Change in Expenditures				(0)		(0)
Full-Time Equivalents		0.97	0.96	0.95	0.94	0.93

### 2000 - Restrict Misc Special Revenue

Balance Forward In	191	273	931	236		
Receipts	161	1,900	10			
Balance Forward Out	273	928	236			
<b>Expenditures</b>	<b>79</b>	<b>1,245</b>	<b>704</b>	<b>236</b>		
Biennial Change in Expenditures				(383)		(940)
Biennial % Change in Expenditures				(29)		(100)
Full-Time Equivalents		0.25	0.24	0.04	0.04	0.04

### 2001 - Other Misc Special Revenue

Balance Forward In	1,993	923	33	59		
Receipts	79	181	240	254	254	254
Transfers In	922		1,831	5,450		
Transfers Out	1,992	922	1,831	5,450		
Balance Forward Out	923	33	59			
<b>Expenditures</b>	<b>79</b>	<b>150</b>	<b>213</b>	<b>313</b>	<b>254</b>	<b>254</b>
Biennial Change in Expenditures				298		(18)
Biennial % Change in Expenditures				130		(4)
Full-Time Equivalents	0.75	1.32	1.58	1.76	1.74	1.72

### 2050 - Environment & Natural Resources

Balance Forward In	12,482	5,733	2,750	489		
Direct Appropriation				750	0	0
Transfers Out	169		189	33		

## Long-term Resource Protection

## Program Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Balance Forward Out	5,279	2,401	489			
<b>Expenditures</b>	<b>7,033</b>	<b>3,332</b>	<b>2,073</b>	<b>1,206</b>		
Biennial Change in Expenditures				(7,086)		(3,279)
Biennial % Change in Expenditures				(68)		(100)
Full-Time Equivalents	2.71	2.15	1.17	1.96		

### 2300 - Outdoor Heritage

Balance Forward In	38,164	27,369	23,528	30,589		
Direct Appropriation	5,963	11,661	19,604	21,589	0	0
Transfers Out	457		530	2,595		
Cancellations	5		1,405			
Balance Forward Out	24,203	20,422	30,588			
<b>Expenditures</b>	<b>19,462</b>	<b>18,608</b>	<b>10,609</b>	<b>49,583</b>		
Biennial Change in Expenditures				22,122		(60,192)
Biennial % Change in Expenditures				58		(100)
Full-Time Equivalents	12.12	9.03	6.48	9.43		

### 2302 - Clean Water

Balance Forward In	38,807	35,749	19,036	17,914		
Direct Appropriation	19,500	14,250	10,040	12,560	0	0
Transfers In	820	1,610	1,258	764		
Transfers Out	1,122	1,616	2,377	3,593		
Cancellations			67			
Balance Forward Out	32,192	16,457	17,916			
<b>Expenditures</b>	<b>25,813</b>	<b>33,536</b>	<b>9,974</b>	<b>27,645</b>		
Biennial Change in Expenditures				(21,730)		(37,619)
Biennial % Change in Expenditures				(37)		(100)
Full-Time Equivalents	7.55	10.64	9.04	6.26		

### 3000 - Federal

Balance Forward In			169	117	58	
Receipts	2,491	1,033	2,968	1,000	1,000	1,000
Balance Forward Out		169	117	58		

## Long-term Resource Protection

## Program Financing by Fund

*(Dollars in Thousands)*

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY20	FY21	FY22	FY23	FY24	FY25
<b>Expenditures</b>	<b>2,491</b>	<b>864</b>	<b>3,020</b>	<b>1,059</b>	<b>1,058</b>	<b>1,000</b>
Biennial Change in Expenditures				724		(2,021)
Biennial % Change in Expenditures				22		(50)
Full-Time Equivalents	0.35	0.45	0.76	0.84	0.81	0.36