

Scope of Work

Wisconsin DNR Office of the Great Waters

Project Title: Kletzsch Park Wildlife Enhancements Project – Planning and Design

AOC(s): Milwaukee Estuary Area of Concern

Project Applicant: Mackenzie Franz
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Project Location: Kletzsch Park
6560 N. Milwaukee River Pkwy
Glendale, WI 53209



Project Background/Rationale:

The Kletzsch Park Wildlife Enhancements project has been identified as a necessary management action to address the Degradation of Fish and Wildlife (F&W) Populations beneficial use impairment (BUI) in the Milwaukee Estuary Area of Concern (AOC). Successful completion of the planning and design phases will enable informed implementation of habitat enhancements that will address a portion of the goals and metrics of this BUI. The project area, located on the Milwaukee River, consists of 112 +/- acres of natural area, that is owned and managed by Milwaukee County Parks (MCP). Kletzsch Park, excluding the recreational areas, will be included in the scope of work, as well as a small portion of the Milwaukee River Parkway Section 5, located directly north of Kletzsch Park until Good Hope Road. A more detailed breakdown of project area with the exclusions will be determined during Phase 1 of this project. The project area has the potential to provide grassland, forest, shrubland, and wetland habitat for several focal species in the Milwaukee Estuary AOC. Phase 1 (Planning/Assessment) of this project will result in the development of an Ecological Restoration and Management Plan (ERMP) in line with MCP's existing AOC ERMPs development and standards; followed by Phase 2 (Design), during which Habitat Restoration Plan (HRP) sets will be developed to inform Phase 3 (Implementation/Restoration).

Beginning in 2018, the Milwaukee Estuary AOC Technical Advisory Committee (Tech Team) went through a process of revisiting the many metrics that were generated from AOC-wide assessments. Through a collaborative process the F&W metrics were refined over the course of four years. The Tech Team has identified focal species, that have been documented, or will return with a more suitable habitat, in Kletzsch Park, these are priority species for the AOC. These species are the basis for measuring Kletzsch Park's overall improvements as it related to the goals and metrics of the Degradation of F&W BUI. Each ERMP and HRP should focus on habitat enhancements that will in end increase these focal species populations.

This project area provides important habitat for forest and wetland breeding and migratory birds, 165 bird species have been documented using this property during a portion of their annual lifecycle. There are 143 species of flora and fauna within the project area that MCP lists as priority conservation species within Milwaukee County. Like most areas in the AOC, these important and diverse habitat types are being threatened by a large presence of invasive species. Kletzsch Park is part of the Milwaukee River corridor, and the anticipated habitat restoration will build on the previously completed Kletzsch Dam Fish Passage project for improved river access and fish passage. All work related to the fish passage project, including shoreline and habitat improvement, occurred along the east bank of the Milwaukee River, while wildlife enhancements are being planned for the property along the west bank. The fish passage project is complementary to the upland component and was completed in December 2023.

Proposed Work:

The proposed scope of this project is to develop an ERMP through habitat and wetland assessments as informed by previous MCP ERMP development efforts and standards; followed by the creation of an HRP. Development of both the ERMP and HRP will be conducted by a contractor selected through a competitive procurement process (RFP).

The planning phase will also include a cultural resources assessment to adhere to Section 106 National Historic Preservation Act (NHPA) requirements. The Wisconsin Department of Natural Resources (DNR) is consolidating completion of cultural resources services and deliverables for relevant AOC projects. All Section 106 deliverables for this project will be completed and reported as part of the Milwaukee Estuary

and Lower Green Bay Fox River AOC Cultural Resources Services included as another subproject in this FY24 grant request.

Habitat Assessment and Ecological Restoration and Management Plan (ERMP):

An ERMP will be developed through detailed, based on and including, but not exclusive to:

- Baseline assessments of:
 - Native and non-native vegetation communities, the occurrence of county, state, and federal rare, threatened, or endangered species observed,
 - Forest canopy percentages to determine canopy loss from emerald ash borers (EAB),
 - Ash abatement efforts
 - Vegetation along aquatic buffer and shoreline areas
 - Assessment of existing data,
 - Mapping and identification of habitat types, priority flora and fauna, floodplains & wetlands, invasive species distribution, ash population metrics, topography, and soil types,
 - Mapping and GIS data packages for all field work, accurate location information for survey sites, species occurrence, etc. will be collected using GPS with 95% accuracy. GIS data shall be collected utilizing tools and software comparable to or exceeded standards utilized by MCP, such as ArcGIS online via the ArcGIS Field Maps tool.
- Management recommendations for each habitat type with a focus on meeting requirements for species identified,
- Planning for climate change as determined by the Northern Institute of Applied Climate Science (NIACS) structured adaptation workbook approach,
- Recommended tree, shrub, and herbaceous seed/plant lists to inform future re-vegetation activities.
- Completion of baseline wetland delineations.
- Completion of hydrology assessment and modeling of wetlands targeted for wildlife improvements to determine 1) whether groundwater is an important source for the ephemeral pond and where the original groundwater source is, 2) if hydroperiod is long enough to support focal species (suitability for restoration), and 3) the potential to increase the depth and hydroperiods of the ephemeral ponds as needed to support healthy populations of focal species.
- Additional Mapping and GIS data package; For all field work, accurate location information for survey sites, boundaries, species occurrence, etc. must be collected using GPS with 95% accuracy, so data can be used in geographic information systems, including ArcGIS 10.3.
- Cost Estimates for proposed work.
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Due diligence and high-level planning will be included in the first portion of this phase. At a minimum, the final product will consist of an ERMP and cost estimates for proposed improvements by MCP, developed with input from DNR and project partners adjacent to Kletzsch Park with additional quality control implemented by MCP Natural Areas staff. MCP and selected contractor(s) will undertake a large portion of the planning efforts directly, in coordination with DNR, to develop a complete dataset.

Habitat Restoration Plan (HRP) Sets:

The final ERMP consisting of management recommendations and content as outlined above will be refined into detailed plan sets by a contractor in this second phase. This includes but is not limited to:

- Descriptions of all proposed restoration and maintenance activities, methods, equipment, recommended management schedules/timelines.
- Technical Specifications, including but not exclusive to, specifications for management activities, equipment, herbicide use, supporting data, GIS generated for the plan, and other related information.
- Development of ephemeral pond design/wetland scrape and restoration plan. This task is dependent upon results of hydrology assessment.
- Descriptions of canopy loss due to EAB and ash abatement recommendations.
- Monitoring Plan outlining a qualitative monitoring protocol to assess the site during and after restoration implementation. The findings of the qualitative assessment will be used to guide adaptive restoration strategies as needed.
- Long Term Maintenance Plan that can be used by MCP staff and volunteers for restored areas. This should provide a detailed outline of annual activities required to manage the project area and maintain desired conditions to meet AOC, MCP, and Partner goals, including detailed information about prescribed burns and the necessary requirements/conditions, if applicable.

The HRP will be implemented by a contractor selected through a competitive bid process in Phase 3. If any design funds remain after Phase 1 and 2, DNR would utilize remaining funds for implementation oversight in Phase 3.

Proposed Tasks:

Task 1: Services and Development

MCP will develop request for proposals (RFP), in collaboration with DNR, to hire a contractor to develop the ERMP and HRP for Kletzsch Park.

Task 2: Planning & Design Quality Assurance Project Plan (QAPP)

MCP and the selected contractor will prepare and gain approval for a QAPP for gathering historical biological data at Kletzsch Park, conducting necessary survey work/baseline assessment, and development, a hydrology assessment, potential wetland restoration and a monitoring and long-term maintenance plan. The hired contractor and MCP will update and amend the QAPP as needed.

Task 3: Baseline Assessments

The selected contractor shall perform thorough vegetative (non-native and native) inventories of the pre-determined locations within Kletzsch Park. Survey data will be submitted in electronic format, which includes location information (i.e., lat./long., decimal degrees, etc.) for non-native invasive species populations and sensitive native species (as defined by MCP, DNR and/or SEWRPC). Acceptable formats include Microsoft Excel and/or ArcGIS geo-database.

Task 4: Ecological Restoration and Management Plan (ERMP) for Kletzsch Park

The selected contractor will develop a detailed ERMP for Kletzsch Park with input and feedback from MCP, DNR, Tech Team and other stakeholders. The plan will be developed in accordance with the Project Scope detailed in the above sections, tasks, and AOC program goals/metrics.

Task 5: Permitting and Regulatory Requirements (Design Phase)

Contractors will prepare all applicable federal, state, and local permit applications and gain regulatory approvals as required. Prepare materials and ensure compliance with NHPA, National Environmental Policy Act and Endangered Species Act.

Task 6: Wetland Hydrology Assessment (Design Phase)

Completion of baseline wetland hydrology assessment to determine:

- Whether the groundwater is an important source for the ephemeral pond and where the original groundwater source is.
- If the hydroperiod is long enough to support focal species (suitability for restoration).
- The potential to increase the depth and hydroperiods of the ephemeral ponds as needed to support healthy populations of focal species.

If supported by baseline hydrology data, design for wetland scrapes will be incorporated into the HRP

Task 7: Habitat Restoration Plan Sets (Design Phase)

An HRP will be developed by the hired contractor outlining on the ground land management activities for wildlife: invasive species control, forest stand improvement, reforestation, grassland restoration, wetland restoration, native revegetation, and prescribed burns. The contractor will seek input and feedback from project partners such as MCP, DNR, Tech Team and other stakeholders throughout the development of the HRP sets. The HRP will also include vegetative monitoring plans through the implementation phase and a long-term maintenance plan.

Task 8: Collaboration with Project Partners and Stakeholders

MCP will collaborate with DNR via the Project Manager and other appropriate staff throughout the project. MCP will include in all phases of the project, appropriate public input processes and notices, facilitated through the WRP. The DNR Project Manager will facilitate input via the Tech Team for technical expertise. MCP with support from contractor, WRP, and the AOC Outreach and Communications Team, will create and provide materials that are to be developed for public outreach, meetings or Friend's groups engagement. Deliverables will include but are not exclusive to meeting minutes, summary of public feedback, presentations, and related outreach materials.

Task 9: Quarterly Reporting

Prepare and submit quarterly reports, quarterly invoices, and a final report. Reports will be submitted January 1, April 1, July 1, and October 1. Reports will identify amount expended per quarter, activities conducted, and planned activities for the upcoming quarter, along with identification of any issues encountered (including delays or deviations from the original schedule or other setbacks) during the quarter and how they were addressed.

Climate Resiliency:

To address climate resiliency concerns, the project team will collaboratively work through the NIACS structured adaptation workbook approach to (1) identify climate impacts and vulnerabilities at the project site and (2) identify opportunities for climate resilient actions in the final design. Climate impacts, vulnerabilities, and adaptation opportunities will be documented in the concept plan, and the design contractor will incorporate adaptation opportunities approved by the project team into the basis of design reporting and the final project design portfolio.

Conferences/Meetings:

There are opportunities for this project to include public meetings, held virtually or in-person, as the current public health climate dictates. Public meetings pertaining to this project will be convened by MCP, supported by other members of the Waterway Restoration Partnership (WRP)*in consultation with the, EPA, Community Advisory Committee (CAC)**, and other project partners. Specific outreach will need to be

conducted with Friends of Kletzsch Park, Milwaukee Riverkeeper, Metro Mountain Bikers, and the Village of Glendale. Project relevant content will be provided by MCP, in coordination with the WRP.

Public meeting advertisement and outreach content will be shared through the WRP website & newsletter, MCP website & social media pages, and other platforms as appropriate. MCP staff will be the main content creator with partner and contractor input, developing project specific materials for meetings and events, such as wildlife and habitat fact sheets, maps, and educational posters. DNR and Great Lakes Restoration Initiative (GLRI) logos will be utilized on public materials, along with partner logos. Participation will vary based on the subject of the meeting, but approximate percentage of participation is anticipated to be: Federal government 5%, State government 10%, Local government 15%, NGOs 10%, public participants 60%. The WRP and MCP will be primarily responsible for preparing proceedings and disseminating information to the community. They will work directly with DNR to collaborate with EPA Great Lakes National Program Office (GLNPO) and other nonfederal partners to plan and execute outreach and community engagement. No program income is anticipated from these meetings (no registration fees). The financial assistance for these meetings is to support the public purpose (not for EPA's direct use or benefit) and DNR will oversee the planning and agenda of these meetings, in cooperation with EPA and other partners.

* The WRP is a formalization of a team of long standing partners (150+) who have been working to help delist the Milwaukee Estuary Area of Concern, which includes Milwaukee County Parks and DNR. The WRP developed a universal branding kit which is utilized by Partner leads for outreach material development. The WRP provides additional support as needed for event planning and promotion.

** The CAC serves as the voice of the community in the process of cleaning up the Milwaukee Estuary Area of Concern. They create and facilitate conversation between the community and the regulatory authorities in charge of completing the work, ensuring the community's concerns and ideas are recognized and prioritized.

Collaboration with Partners:

A project team made up of representatives from the DNR, MCP, and Partners will encourage coordination and continuous interaction among parties, allowing the team to function within the framework of funding regulations, state statutes, and county ordinances. At a minimum the project team will include the respective project managers for all agencies. The project team will utilize collaborative decision making. It is recognized that project outputs must meet Milwaukee Estuary AOC goals and criteria within the scope of the AOC program. It is DNR's responsibility to ensure satisfaction of these goals and criteria.

In addition, MCP is working with several partners on various aspects of park improvement and planning at the Kletzsch Park project area. These include friends' groups and non-profit organizations involved with restoration projects and initiatives throughout the County. These stakeholders include, but are not limited to, Friends of Kletzsch Park, Milwaukee Riverkeeper, Metro Mountain Bikers, and the Village of Glendale. It is important to the project team to bring together all stakeholders with an invested interest and involvement in this region to discuss the improvement of wildlife habitat at this large site along the Milwaukee River.

Responsibilities of Partners, Collaboration & Decision Making:

The MCP and DNR are entering into this project with a shared vision of water quality and wildlife habitat improvement through a collaborative approach. It is the intent of all to complete a project that benefits the AOC and in turn the community, while fitting into the site and regulatory constraints. It is recognized that the project must meet the funding goals and criteria. It is DNR's responsibility through the funding to ensure satisfaction of these goals and criteria for meeting the delisting of the BUIs.

A project team made up of representatives from the DNR and the MCP will ensure coordination and continuous interaction between parties. At a minimum the project team will include the respective project managers for both agencies. The project team will utilize collaborative decision making.

The project team will develop the RFPs to solicit contracting firms, participate in pre-bid contractor meetings, participate in progress meetings, discuss change orders, and provide updates. The MCP will develop a draft RFP for the project team to review and comment by the DNR and project team. The team shall function within the framework of funding regulations, state statutes, County ordinances, and County procurement procedures. It is recognized that project outputs must meet Great Lakes Restoration Initiative and AOC goals and criteria. It is DNR's responsibility to ensure satisfaction of these goals and criteria.

Milwaukee County shall:

- Provide a project manager.
- Provide access to its properties for this scope of work to be conducted.
- Administer the funding according to the aid agreement and this scope of work.
- Hire qualified contractors and staff to carry out this scope of work.
- Assure the scope of work defined has been completed in accordance with the agreed upon schedule.
- As landowner, will secure or have consultants secure necessary permitting.
- Coordinate with all relevant County departments.
- Coordinate the AOC project with other work occurring in the project area.
- Develop comprehensive plan, including allocated capacity and funding, for long-term maintenance of project site.
- Obtain necessary approval from local entities, including the Milwaukee County Board.
- Work with the DNR to ensure the project meets the Area of Concern program goals to the DNR's satisfaction.
- Review all contractor and subcontractor invoices to assure that all work included is complete before submitting an invoice to DNR for reimbursement.

Wisconsin Department of Natural Resources shall:

- Provide a project manager.
- Provide funding for the execution of this scope of work in the amount specified in section Project Funding & Invoicing.
- Provide oversight of this funding agreement.
- Provide any available information collected as part of other AOC related projects.
- Provide any available NHI data for the AOC restoration project area (preferably in a GIS format).
- Work with EPA to complete NHPA and Section 106 requirements through a separate project with UW-Milwaukee.
- Review and approve drafts, work products, invoices and deliverables in a timely manner.

Environmental Justice:

Milwaukee County and Partners of the AOC understand and recognize the crucial need to address environmental justice, equity, and outreach efforts within the fields of conservation, restoration, and ecology. The first steps are to define the environmental justice and equity issues that are present regarding the project area. This process is ongoing and adaptive that the partners of the Milwaukee Estuary AOC are working towards. Key steps within this process are working with workgroups, such as the Communications and Outreach, CAC and WRP to continue to address environmental justice issues (where possible) and create a more engaging and targeted outreach campaign, boosting community participation and contributions, as

well as creating a comprehensive workforce training initiative based around habitat restoration. Efforts currently being put forth to address these issues include community outreach, promoting stewardship, provide educational opportunities and materials, and a more engaging social media presence through more digital platforms. Public outreach events are a large part of breaking down these barriers, by creating a safe space to learn and inquire about the projects taking place we can inform community members about the importance of project and receive their meaningful input in return.

Habitat restoration, improvements to safe, open, green space, and education and outreach opportunities for everybody help combat systemic environmental justice issues, notably those related to the disparity in access to natural areas experienced by people of color. A recent analysis and report by Conservation Science Partners (CSP) ([The Nature Gap](#), 2020) found that “the United States has fewer forests, streams, wetlands, and other natural places near where Black, Latino, and Asian American people live. Notably, families with children—especially families of color with children—have less access to nature nearby than the rest of the country.” Work under the Kletzsch Park Wildlife Enhancements project will actively address these issues by providing safer recreation, access to different, native habitat types and presenting new opportunities to engage with the community and school groups through joint outreach efforts. While the neighborhood immediately surrounding Kletzsch Park is predominantly white (67%), site use is incredibly diverse and Kletzsch itself ranks higher on the Parks Equity Index (EI). As with all parks, this site and its amenities are available to all County residents.

MCP developed the Parks Equity Index¹ to help ensure the needs of park users are reflected in the guiding decisions of the department, recognizing that direct connection to community members is not always an option. This tool, while not a replacement for direct engagement, helps inform decisions by measuring and identifying equity needs specific to each park site. Each park was given an Equity Index score from 1 - 10. The higher the score, the greater the equity need within a park service area. A score of 1-3 is a low equity need, 4-6 a modest need, and 7-10 a high need. **Kletzsch Park has an EI score of 6.** Site use data suggests that most visitors are from zip code 53209, in which 68% of resident are black and the median income is \$46,050. **Working with partners to engage with the community in defining and addressing, where possible, the environmental justice and equity issues that exist in Kletzsch Park will be the key action for this project, along with outreach.** The Park Equity Index is just one tool being used to identify issues within certain project areas and does not mean that the work here is done. By working together, we can conduct important outreach and provide meaningful ways for the community to be involved in the important work of delisting the Milwaukee Estuary AOC.

Timetable: October 1, 2024 – May 31,, 2027

Task	Timeframe	Responsible Party
Develop RFP + RFP Posted + Proposal Selection Process	Oct. 2024 – March 2025	MCP, DNR
Contractor Selected & Contract Awarded	March – April 2025	MCP
Quality Assurance Documentation (development and approval)	April – May 2025	Contractor, MCP as needed, DNR
Preparation of Permits	April 2025 – March 2027	Contractor
Existing Data Review	April 2025 – May 2026	Contractor

Field Season Surveys	May 2025 – August 2026	Contractor
Hydrology Assessment	May 2025 – May 2026	Contractor
Draft ERMP; Assessment by stakeholders	Jan. 2026	Contractor, MCP, DNR, Stakeholders
Public Outreach Event(s)	Spring 2026	MCP, Contractor, DNR, WRP, CAC
Final ERMP	June 2026	MCP, Contractor, DNR
Draft HRP (60%) Completed	October 2026	Contractor, MCP, DNR, Stakeholders
Public Outreach Event	November 2026	MCP, Contractor, DNR, WRP, CAC
Draft HRP (90%) Completed	January 2027	Contractor, MCP, DNR, Stakeholders
Bid Documentation Prep	January – March 2027	MCP, Contractor
Final HRP Completed	April 2027	Contractor, MCP, DNR
Project Reporting	Quarterly	MCP, Contractors
Additional Public Outreach and Tech Team updates	As Necessary	MCP, Partners, DNR, Contractor
Final Report, Billing, & Project Closeout	April - May 2027	MCP, Contractor

Deliverables:

The following outlines deliverables for the Kletzsch Park Wildlife Enhancements project that will be completed by MCP and the selected contractor through a subaward agreement. All work products must be approved by DNR and will be retained as property of DNR. All work deliverables will be submitted to the DNR Project Manager by the subaward recipient.

Task 1: Services and Development

-) Draft and final RFP documents.
- a) Contractor selected and awarded contract (Professional Service Agreement)
- b) Copy of all contractor submittals & proposal ranking.

Task 2: Planning & Design Quality Assurance Project Plan (QAPP)

-) Completed QAPP in electronic format and any subsequent updates/amendments

Task 3: Baseline Assessments

- a) Survey documentation including completed data sheets, photographs, and other documentation will be submitted in the appropriate format, with electronic format preferred. Species identification verification through voucher photographs. Photographs should be of the highest available resolution and provide needed information for species identification purposes. For all field work,

accurate location information for survey sites, boundaries, species occurrence, etc. must be collected using GPS with 95% accuracy, so data can be used in geographic information systems, including ArcGIS 10.3 or higher. The referencing system and datum (i.e., WGS84, WTM 83/91) must be documented for all data collected.

-) Provide reporting to Natural Heritage Inventory and MCP of the occurrence of county, state, and federal rare, threatened, or endangered species observed.
- a) Report of forest tree canopy percentages and canopy loss from EAB.
- b) Identify and evaluate hazard trees in proposed work areas.
- c) Maps of existing native and non-native vegetative communities with survey points/transects and survey areas shown.
- d) Wetland identification based on existing data from DNR and SEWRPC.
- e) Baseline wetland delineation report and accompanying concurrence documentation.

Task 4: Ecological Restoration and Management Plan (ERMP) for Kletzsch Park

- a) A comprehensive draft and final ERMP for Kletzsch Park based on similar models that are made for habitat management plans through MCP. The plan will include the following components:
 - Restoration & Management Recommendations: Identify potential restoration measures in feasible locations, and any constraints limiting restoration opportunities (i.e., sediment remediation in the floodplains).
 - Priority Focal Species List and Habitat Projects Table: Develop a decision support chart to determine feasible restoration and incorporate data collected in Task 3, list focal wildlife and their critical habitat requirements (biological constraints) for guiding proposed habitat restorations and identify any projects/actions needing design specifications.
 - Cost Estimates: Provide cost estimates for restoration activities (per acre or another unit of measurement).
 - Project Timeline: Provide estimated timeframes and ideal schedules for successful implementation based on best management practices (BMP).
 - Reference Data: Pending the results of assessments outlined in Task 3, comprehensive site maps, species lists, and soil descriptions will be included. The following components are anticipated, but additional data may also be included:
 - Maps: Site/Location, Existing Vegetative Cover, Invasive Species, Delineated Wetland & Verified Ephemeral Ponds, Soil/Topography, Significant landscape features, Primary Environmental Corridor, Floodplain, Ash Population, and hazard tree locations.
 - Species lists: Invasive species, MCP/SEWRPC Combined Plant List; Priority focal species lists will be incorporated in the Habitat Projects Table.
 - Soil Descriptions and relevant site history.

Task 5: Permitting and Regulatory Requirements (Design Phase)

- a) Copies of all permit applications, materials, and regulatory correspondence.

Task 6: Wetland Hydrology Assessment (Design Phase)

- b) Copy of hydrology data including completed field data sheets, photographs, and other documentation will be submitted in the appropriate format, with electronic format preferred.

Task 7: Habitat Restoration Plan Sets (Design Phase)

- a) HRP Sets including, but not limited to:

- Descriptions of all proposed restoration and maintenance activities, methods, equipment, recommended management schedules/timelines.
- Technical Specifications, including but not exclusive to, specifications for management activities, equipment, herbicide use, supporting data, GIS generated for the plan, and other related information.
- Development of ephemeral pond design/wetland scrape and restoration plan. This task is dependent upon the results of hydrology assessment.
- Descriptions of canopy loss due to EAB and ash abatement recommendations.
- Monitoring Plan outlining a qualitative monitoring protocol to assess the site during and after restoration implementation. The findings of the qualitative assessment will be used to guide adaptive restoration strategies as needed.
- Long Term Maintenance Plan that can be used by MCP staff and volunteers for restored areas. This should provide a detailed outline annual activities required to manage the project area and maintain desired conditions to meet AOC, MCP, and Partner goals, including detailed information about prescribed burns and the necessary requirements/conditions, if applicable.

Task 8: Collaboration with Project Partners and Stakeholders

- a) Summary of public feedback, public meeting minutes, and stakeholder (DNR, Tech Team, WRP, AOC Outreach and Communications Team) meeting minutes in electronic format; electronic format copy of any public informational meeting deliverables, presentations, meeting notices, etc.
- b) Meeting minutes from monthly check-in meetings with the Project Team.

Task 9: Quarterly Reporting

- a) Quarterly Project Reports for each quarter from receipt of funding through project close out.
- b) Final report on activities completed.

Project Budget:

Budget Detail	Year 1 July 1, 2024 - Dec. 31, 2025	Year 2 Jan. 1, 2026 - Dec. 31, 2026	Year 3 Jan. 1, 2027 - Aug. 31, 2027	Total Project Cost
Personnel/Salaries: MCP Personnel/Salaries - ERMP QC – FTE (350 hrs)	\$5,000.00	\$5,500.00	\$3,500.00	\$14,000.00
Fringe Benefits (55%)	\$2,750.00	\$3,025.00	\$1,925.00	\$7,700.00
Personnel: MCP Personnel/Salaries - HRP – FTE (160 hrs)	\$1,500.00	\$1,500.00	\$1,500.00	\$4,500.00
Fringe Benefits (55%)	\$825.00	\$825.00	\$825.00	\$2,475.00
Travel	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Supplies	\$0.00	\$0.00	\$0.00	\$0.00
Contractual	\$68,500.00	\$95,000.00	\$124,825.00	\$288,325.00
Other – Project Outreach	\$0.00	\$4,000.00	\$4,000.00	\$8,000.00
Total Direct	\$78,575.00	\$109,850.00	\$136,575.00	\$325,000.00

Indirect (%)	\$0.00	\$0.00	\$0.00	\$0.00
Total Project Costs	\$78,575.00	\$109,850.00	\$136,575.00	\$325,000.00

Budget Detail:

Personnel: MCP staff will provide additional review, edits, and approval of the ERMP and HRP to ensure alignment with previous MCP ERMP's and HRP's.

Contractual - ERMP: MCP will hire a contractor to develop an ERMP, directly followed by the development of an HRP.

Other-Project Outreach costs are those needed to cover public outreach materials/social media promotion (i.e., Facebook costs), advertising fees for RFPs, permits, and office supplies (i.e., for printed materials, lamination, etc.).

References:

DNR 2022. Degradation of F&W Populations MAL