Managing For Results

DNR Program Overview and Expected Program Results

Gene Merriam, Commissioner
Senate Environment, Agriculture, and Economic Development
Budget Division
March 11- March 26, 2003

Key Principles for Building DNR’s Budget

1. Protect the long term health of the state’s natural resources
2. Provide high profile, citizen-demanded services
3. Deliver sustainable levels of products and services that support Minnesota’s natural resources-based economies
4. Guard the integrity of dedicated funds
5. Recognize that some programs provide a return on investment

These principles provide the basis for a strong organization that achieves results for Minnesota’s natural resources
An Organization Focused on Results

DNR uses performance indicators and targets as a means to:

1. Clearly state our priorities in specific and measurable terms.
2. Measure progress and document accountability to results.
3. Clarify expectations with citizens and stakeholders.

For each DNR Program Area, core functions and key activities are listed along with their projected results (targets) for FY2004-05.

DNR Program Area Presentations

- Lands and Minerals (Bill Brice, Director)
- Forestry (Mike Carroll, Director)
- Fisheries (Ron Payer, Director)
- Ecological Services (Lee Pfannmuller, Director)
- Wildlife (Tim Bremicker, Director)
- Enforcement (Mark Johanson, Director)
- Parks & Recreation (Bill Morrissey, Director)
- Trails & Waterways (Dennis Asmussen, Director)
- Waters (Kent Lokkesmoe, Director)
- Operations Support (Brad Moore, Assistant Commissioner for Operations)
Lands and Minerals Dept. of Natural Resources

What We Do

- Manage real estate transactions on 5.5 million acres of state-owned lands.
- Manage mineral activities on about 12 million acres of state-owned mineral rights, including 18% of the mineral rights on the Mesabi Iron Range.
- Enforce Mineland Reclamation regulations at taconite and peat mining operations that affect over 250,000 acres of public and private land.

3-10-03

Lands and Minerals

Core Functions with Key Activities

I. Real Estate Management
   Land Transactions—Purchases, sales, exchanges, leases
   Land Surveys
   Land Records system

II. Minerals Management
   Lease Lands for Exploration and Mining
   Encourage environmentally sound mineral development
   Promote minerals diversification including use of mine wastes for construction aggregates

III. Mineland Reclamation
   Regulate mining industry to ensure that reclamation is conducted in accordance with state laws and rules
   Conduct reclamation research
   Work with local communities and industry on long range mineral development and planning
**Lands and Minerals**  Core Function I. Real Estate Management

**Outcome:** Economic, conservation, recreation, and access opportunities are available on DNR-administered lands

**Activities**
- Land acquisition, sales leases, and exchanges

**FY04-05 Target**
- All requests will be addressed, evaluations conducted, terms of transactions negotiated, and legal documents filed

Transactions conducted annually

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**Lands and Minerals**  Core Function I. Real Estate Management

**Outcome:** Economic, conservation, recreation, and access opportunities are available on DNR-administered lands

**Land Transaction Statistics – FY 2002**

<table>
<thead>
<tr>
<th>Type</th>
<th>Number</th>
<th>Acres Involved</th>
<th>Cost/Income</th>
</tr>
</thead>
<tbody>
<tr>
<td>Acquisition</td>
<td>131</td>
<td>7294</td>
<td>$18,208,621</td>
</tr>
<tr>
<td>Sale</td>
<td>30</td>
<td>338</td>
<td>$858,532</td>
</tr>
<tr>
<td>Exchange</td>
<td>13</td>
<td>4993 (acquired)</td>
<td>$1,515,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>2138 (relinquished)</td>
<td>$1,510,000</td>
</tr>
</tbody>
</table>
**Lands and Minerals**  
Core Function I. Real Estate Management

**Outcome:** Boundaries of lands will be identified, described, mapped and recorded to enhance public use.

**Activities**
- Land surveys

**Current average**
- 133 projects/year
- 155 requests/year
- 123 current backlog

**FY04-05 Target**
- Prioritize projects to ensure that data is provided in a timely manner to meet expectations.

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**Lands and Minerals**  
Core Function II. Minerals management

**Outcome:** Meeting fiduciary responsibilities for minerals held in trust for schools, the university and counties

**Activity**
- Identify mineral rights on 12 million acres
- Negotiate royalties for leases of iron ore, taconite, peat, metallic and industrial minerals

**FY04-05 Target**
- Collect an estimated $28.4 million in royalties
**Lands and Minerals** Core Function II. Minerals management

**Outcome:** Meeting fiduciary responsibilities for minerals held in trust for schools, the university and counties

![Graph showing financial data for different funds over the years.]

- $Other lands$
- $Special Advanced Royalties$
- $Tax-Forfeited Lands and Minerals$
- $Permanent University Fund*$
- $Permanent School Fund*$

**Lands and Minerals** Core Function II. Minerals management

**Outcome:** Support efforts to maintain the economic viability of the taconite industry and encourage other environmentally sound mining proposals

**Activity**
- Ensuring the best use of state funds for research to enhance the value of mined materials

**FY04-05 Target**
- Iron nugget production
- Non-ferrous mining
- Aggregate from mine waste
Lands and Minerals  Core Function II. Minerals management

Outcome: Encourage and support mineral exploration – manage state’s drill core and geologic information library

Activity
- Ensuring that geologic data is not discarded, but kept and made available for future interpretation and evaluation

FY04-05 Target
- The core library contains 2 million feet of drill core that is available for inspection and geologic testing

Lands and Minerals  Core Function II. Minerals management

Outcome: Production of county aggregate maps

Activity
- Air Photo interpretation, geologic analysis, and field investigations are used to produce maps for county GIS use.

FY04-05 Target
- 4 additional counties will be surveyed for construction aggregate.

STATUS OF MN DNR AGGREGATE RESOURCE MAPPING PROGRAM

COMPLETED
- Stearns 1997
- Wright 1990
- Isanti 1992
- Clay 1997
- Blue Earth 1999
- Nicollet 2000
- Metro Area 2000
- Chisago 2001
- Benton 2002
- Dodge 2002

IN PROGRESS
- Le Sueur 2003
- Riceville 2003
- Itasca 2003

16 counties have been mapped, 3 are currently in progress and 6 have requested mapping assistance.
Lands and Minerals  
Core Function III. Mineland Reclamation

**Outcome:** Mining will be planned and conducted to ensure that disturbed lands are progressively reclaimed

**Activity**
- Ongoing reclamation regulation and enforcement will be continued.

**FY04-05 Target**
- Activities that result in early completion of mining, closely followed by reclamation, will be encouraged.

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**Outcome:** Continuation of reclamation research to address water quality issues at current and future mine operations

**Activity**
- Characterization of mine wastes and analysis of treatment options

**FY04-05 Target**
- Mercury release and acid mine drainage will continue to be analyzed
**Lands and Minerals**  
Core Function III. Mineland Reclamation

**Outcome:** Ongoing mineland reclamation, Post-closure planning, and Long term land and water use planning

**Activity**
- Continue programs with the iron and peat mining industries to progressively reclaim lands.

**FY04-05 Target**
- Work with iron industry, local communities, U of M landscape architects, and other regulators on post-mining land use planning.

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**Long Range Planning**

**Mesabi Range - Laurentian Vision**
- Develop long range mining, reclamation, and closure plans that:
  - Do not encumber unmined ore
  - Do not preclude desired end uses
  - Guarantee watershed restoration

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**Who We Are**

FY 2004-2005

**Organization Chart**
Our Financial Resources
Base Budget Direct Appropriations

- General Fund: 87.4%
- Game & Fish Fund: 10.7%
- Natural Resources Fund: 1.9%
What We Do

- Manage 4.5 million acres of state forest lands for multiple values
- Protect people, property and natural resources from wildfires
- Help landowners and communities restore and improve their forests
- Produce tree seedlings for conservation planting on public and private lands

Forestry

One-third of MN is forested
Acres stable for 30-40 years
Multiple owners
Supporting
  - Wildlife habitat
  - Hunting and fishing
  - Forest industry
  - Tourism
  - Other recreation
  - Clean water
Critical to rural communities
Important to MN’s economy
Core Functions with Key Activities

I. Fire Management
   - Suppression
   - Prevention
   - Preparation
   - Prescribed fire

II. State Forest Land Management
   - Timber sales
   - State forest road system
   - Reforestation
   - Protecting non-timber values
   - Monitoring change

III. Cooperative Forest Management
   - Assistance to non-industrial private forest landowners
   - Community forestry assistance

IV. Sustainable Forest Resources Act Implementation
   - Voluntary timber harvesting guidelines
   - Landscape planning and coordination
   - Develop sustainable forestry policies
**Forestry**  
Core Function I. Fire Management

**Outcome:** People, property, and natural resources are protected from wildfires

**Activity**
- Fire Suppression
  - FY 04 Target
    - Median fire size below 10 acres.
    - Average fire response time - 20 minutes.

**Other Activities**
- Preparation
- Prevention
- Prescribed fire

**Core Function II. State Forest Land Management**

**Outcome:** Forest Inventory Information for Sustainable Management

**Activity**
- State land forest re-inventory

**FY04 Target**
- Inventory 87,000 acres.
- Complete re-inventory cycle every 12 years.
**Outcome:** Plans for Sustainable Management of DNR Forest Lands.

**Activity**
- DNR Subsection Forest Resource Management Planning (SFRMP)

**FY04 Target**
- Plans will be completed in three additional subsections.
- All plans completed by the end of 2006.

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**Outcome:** Sustainable harvest meeting multiple values

**Activity**
- Timber Sales

**FY 04 Target**
- 800,000+ cords of wood offered for sale (100% of level recommended in management plans)
- Worth $20 million in direct general fund revenue.
- Creating 40,000 acres of habitat.
- Full implementation of site-level guidelines.
**Outcome:** Reforestation of state forest lands.

**Activity**
- State land reforestation

**FY 04 Target**
- 12,000 acres of tree planting and seeding on DNR lands.
- Additional 20,000 – 25,000 acres of natural regeneration.
- Reforest all acres harvested.
- DNR nurseries produce 10 million and purchase 1.5 million tree seedlings each year.

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**Outcome:** Providing recreational access to DNR forest lands.

**Activity**
- State forest road access

**FY 04 Target**
- 1,500 miles of state forest road open year round.
- 500 miles of road seasonally closed to non-management access
**Forestry**

Core Function III. Cooperative Forest Management

**Outcome:** Private landowners and communities restoring and improving their forests

**Activity**
- Forest Stewardship Program

**FY04 Target**
- 50,000 acres of Forest Stewardship Plans completed. (15,000 – 20,000 acres completed by DNR staff).

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**Forestry**

Core Function IV. Sustainable Forest Management

**Outcome:** Voluntary guidelines are utilized, and possible revisions are reviewed

**Activity**
- Manage implementation of voluntary timber harvesting guidelines

**FY04 Targets**
- 85% of wood harvested by trained loggers
- Assist DNR in completing 3-year implementation monitoring report
- Complete peer and public review of guideline revision proposals

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Outcome: Sustainable forest management across ownerships

Activity
- Landscape planning and coordination

FY04 Targets
- Complete 5 of 6 forested region’s landscape plans (NE, NC, N, WC, SE)
- Facilitate coordination in NE & NC landscapes

Key Issues/Challenges
- Sustaining healthy forest ecosystems.
- Health and competitiveness of MN forest industries.
- Expanding development in forested areas.
- Continuing voluntary, collaborative approaches.
- Forest resource monitoring and information.
- Aging division workforce.
Forestry FY 2004-0005

Who We Are

Organization Chart

Division of Forestry

Field Organization

- NW Region
  - Bemidji
    - 8 Areas

- Central Region
  - St. Paul
    - 3 Areas

- NE Region
  - Grand Rapids
    - 11 Areas

- Southern Region
  - New Ulm
    - 9 Areas

Central Office Org.

- Resource Management
- Fire Protection
- Administration

- Forest Dev.
- Health & Use

- Cooperative Forest Mgmt.
- Resource Assessment
  - Gr. Rapids

- Minnesota Interagency Fire Center
  - Gr. Rapids

Forestry FY 2004 - 2005

Our Financial Resources

Base Budget Direct Appropriations

General Fund
100.0%
“Protect and manage Minnesota’s aquatic resources and associated fish communities for their intrinsic values and long-term ecological, commercial, and recreational benefits to the people of Minnesota.”

DNR manages:
- 5,400 fishing lakes
- 15,000 miles of streams
- 3,600 miles of trout streams
- 3,000 public water access sites
- 200 fishing piers and shore fishing sites

Minnesota has a 36% fishing participation rate – ranking the state No. 2 in the nation behind only Alaska.

Angler expenditures range from $1.3 – 2.8 billion in Minnesota each year.
Core Functions with Key Activities

I. Conduct Fisheries Monitoring and Research
   - Research: Individual water body management
   - Commercial fishing: Treaty area management

II. Protect, Improve, restore fish populations and aquatic habitat
   - Aquatic plant management: Acquisition
   - Habitat programs: Laws

III. Propagate Fish for Stocking in Publicly Accessible Waters
   - Coldwater hatchery program
   - Warm & cool water species programs
   - Accelerated walleye program

IV. Information and Education
   - Watershed programs
   - MinnAqua (aquatic education program)
   - Comprehensive planning
   - FIN (Fishing in the Neighborhood)

Outcome: Baseline knowledge for lake and stream management

Activities
- Fish population surveys and assessments
- Management plans

FY04-05 Target
- Maintain number of assessments and management plans as a foundation for sound management and decision-making.

Fish Population Surveys and Assessments

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Surveys and Assessments</th>
<th>Management Plans</th>
</tr>
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<tbody>
<tr>
<td>1997</td>
<td></td>
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</table>

Target = 840
**Fisheries**  
Core Function II. Fish populations and aquatic habitat

**Outcome:** Improved habitat for healthy and fishable populations

**Activities**
- Shoreline restoration
- Aquatic plant management
- Stream and lake habitat programs

**FY04-05 Target (Intermediate)**
- Maintain existing level of restoration and habitat improvement work for consistent results.

**Fisheries**  
Core Function II. Fish populations and aquatic habitat

**Outcome:** Improved habitat for healthy and fishable populations

**Activities**
- Shoreline restoration
- Aquatic plant management
- Stream and lake habitat programs

**Long-Term Target**
- Example: Increased Brown Trout Populations in Southeastern MN streams.
**Fisheries** Core Function III. Fish propagation and stocking

**Outcome:** Restore, enhance, or maintain fish populations where needed through stocking for anglers.

### Activity
- Accelerated Walleye Program.

### Target
- Walleye fingerling production of 120-130,000 pounds

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**Fisheries** Core Function III. Fish propagation and stocking

**Outcome:** Restore, enhance, or maintain fish populations where needed through stocking for anglers.

### Activity
- Accelerated Walleye Program

### FY04-05 (Long-term) Target
- Increased walleye populations in stocked lakes and improved fishing

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**Walleye fingerling production**

- Target range: 120-130,000 pounds of fingerlings

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**Walleye abundance in stocked lakes**

- Currently Stocked Lakes

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**Outcome:** Maintain or expand public participation in fishing.

**Activity**
- Fishing in the Neighborhood (FiN) program

**FY04-05 Target**
- Add 10 Kid’s Fishing Ponds for a total of 45 ponds in the Metro area.

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**Fisheries Core Function IV. Partnerships, Information, & Education**

**Outcome:** Maintain or expand public participation in fishing.

**Activity**
- MinnAqua education programs

**FY04-05 Target**
- Maintain the number of participants involved in aquatic education programs.
Who We Are
Organization Chart

Ron Payer
Director

Operations Unit
Program Unit
Research Unit
Research Biologists
Computer Section
Treaty

4 Regions 28 Areas
5 Coldwater Hatcheries
MinnAqua Program (Aquatic education)
Statewide Program Consultants
Shoreland Habitat Program

Administrative Unit
Federal Aid
Information Officer

Business Office
Provides services to the Divisions of Fisheries, Ecological Services, and Wildlife

Our Financial Resources
Base Budget Direct Appropriations

Game & Fish Fund 97.2%
Natural Resources Fund 0.8%
General Fund 2.0%
What We Do

- Conserve Minnesota’s natural heritage, including rare natural areas & all species of native plants & wildlife
- Protect ecological health by restoring degraded ecosystems and addressing threats such as exotics
- Support local stewardship by providing information tools for land use decisions
- Promote nature enjoyment and understanding by supporting wildlife observation and nature tourism

Core Functions

I. Nongame and Rare Resources Management
II. Lakes and Rivers Management
III. Ecosystem Health Management
IV. Information Integration & Delivery

Key Activities

- Collect, manage, and interpret ecological data
- Deliver information to decision makers
- Restore and preserve natural communities
- Regulate activities that impact native species and natural systems
Ecological Services A New Division

Ecological Services was born in the 1950s to provide technical assistance to the department's traditional resource programs in Fisheries and Wildlife. In the 1980s and 1990s Ecological Services acquired new mandates and authorities to respond to emerging natural resource challenges, including:

- exotic species threats,
- restoration of native ecosystems - grasslands, lakeshores, stream habitats, & rare ecological communities,
- increased public concern for all nongame wildlife, &
- rapidly growing citizen demand for nature observation experiences.

Ecological Services grew to meet these persistent challenges, reorganized, and became a new division in 2000.

Nearly 2 million Minnesotans actively watch, feed, or photograph wildlife—a 54% participation rate. Minnesota ranks No. 2 in the nation.

Ecological Services Critical trends and issues

Minnesota’s natural treasures: native prairies, forests and lakes, special wetlands and streams, and rare plant and animal species.

Working to protect Minnesota’s ecosystem diversity—the rarest and best examples of the state’s natural heritage.

- Less than 1% of Minnesota’s native prairie remain
- Less than 5% of old-growth forests remain
- Less than half of Minnesota’s historic wetlands remain
**Ecological Services** Core Function I. Nongame and Rare Resources

**Outcome:** Long-term conservation of Minnesota’s biological diversity

**Activity**
Minnesota County Biological Survey (MCBS) – collecting ecological data

**FY04-05 Target**
Conduct work in all or portions of 8 counties

**Examples**
- **Crow Wing County:** The county planning commission used MCBS data to develop their new county park system plan.
- **Goodhue County:** City of Red Wing, and the Cannon River Watershed Partnership, used MCBS data in forming comprehensive management plans of significant natural features.
Ecological Services  Core Function I. Nongame and Rare Resources

Outcome: Long-term conservation of Minnesota's biological diversity

Activity
• Acquisition of natural areas across the state

FY04-05 Target
• Continue acquisition of high priority sites with LCMR package

The long-term target is to protect multiple sites in each of Minnesota’s landscapes to ensure representative examples of Minnesota’s natural areas are available for future generations.

Ecological Services  Core Function I. Nongame and Rare Resources

Outcome: Long-term conservation of Minnesota’s biological diversity

Activity
• Manage land on 138 SNAs (includes prescribed burns that maintain critical prairie habitat on 62 SNAs)

FY04-05 Target
• Continue land management with changes in prescribed burning

Current '04-'05 average # sites per biennium: 50-60 small sites burned per biennium
FY 04-05 range: < 5 sites
Critical lake and river trends and issues

- Protecting lake and river quality – a priority for Minnesotans
- Shoreline development may hurt fish and wildlife populations and contribute to declines in overall water quality
- *Ecological Services* uses innovative restoration programs to engage citizens in lake and river stewardship

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**Outcome:** Healthy Loon Populations

**Activity**
- Coordinate citizen loon monitoring

**FY05-05 Target**
- Maintain 1000 citizen volunteers

**Activity**
- Lakeshore owner education

**FY04-05 Target**
- Build on current education programs with 6 new demonstration sites and 6 workshops for lake realtors

**Loon Populations in North Central MN**

Long-term Target: Maintain stable loon populations (2 – 3 loons per 100 lake acres)
**Ecological Services**  Core Function II. Lakes and Rivers Management

**Outcome:** Restored stream functions, fish and wildlife habitat, and recreation

**Activity**
- We are national leaders in applying unique scientific and technical expertise for innovative stream restorations and dam removals

**FY04-05**
- Maintain unique technical expertise and partnerships

River and stream degradation can increase flooding and erosion and diminish aquatic habitat. *Ecological Services* assists over 50 initiatives designed to restore degraded rivers throughout Minnesota.

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**Ecological Services**  Critical ecosystem health trends and issues

Harmful, exotic species cause serious problems. They displace native species, degrade valuable fish and wildlife habitat, and limit water recreation in many lakes and wetlands.

Aquatic exotic species include plants (e.g., Eurasian watermilfoil, shown at right), fish (e.g., round goby), and mussels (e.g., zebra mussels).

*Ecological Services* has three primary goals for exotic species in Minnesota:
1. Prevent introductions
2. Prevent spread
3. Reduce impacts
**Ecological Services**  Core Function III. Ecosystem Health Management

**Outcome**: limited spread of harmful, invasive exotic species

**Activity**
- Education for 1.6 million boaters
- Inspections and Enforcement

**FY04-05 Target**
- Maintain activities at present level to meet containment goals:
  - 20,000 hours of inspections/year

**Ecological Services**  Core Function III. Ecosystem Health Management

**Outcome**: limited spread of harmful, invasive exotic species

**Activity**
- Technical assistance
- Research and monitoring

**Long-term Target**
- Limit the spread of harmful, invasive exotic species such as Eurasian watermilfoil

**Eurasian watermilfoil trends**

The number of waters infested with Eurasian milfoil continues to increase. DNR activities focus on curtailing spread.
Uncoordinated development can contribute to:

- Loss and fragmentation of natural areas and open space
- Degradation of water quality and aquatic habitat
- Reduction in outdoor recreational opportunities

_Ecological Services_ makes information available to guide land use decisions.
Ecological Services  
FY 2004 - 2005

Who We Are
Organization Chart

Lee Pfannmuller
Director

Regional
Operations

Planning

Ecosystem
Health & Lakes

County
Biological
Survey

Natural Heritage & Nongame
Research

Nongame
Wildlife

Environmental Mgmt. & Streams

Scientific & Natural Areas

Ecological Services  
FY 2004 - 2005

Our Financial Resources
Base Budget Direct Appropriations

Natural Resources Fund 27.0%

Game & Fish Fund 22.8%

General Fund 50.2%
What We Do

Provide sustainable wildlife benefits to the people of Minnesota by conserving, managing, and enhancing wildlife populations and their habitats with an emphasis on maintaining Minnesota’s hunting and trapping heritage.

3-5-03

Wildlife  Dept. of Natural Resources

Minnesota Wildlife

- Over 50 big game, small game, waterfowl, migratory bird, and furbearer species managed through regulated harvest
- 15% of Minnesotans hunt or trap with a participation rate of 6th in US.*
- 54% of Minnesotans view/photograph wildlife with a participation rate of 2nd in US.*
- Minnesota is ranked 8th in US for annual hunting related sales for a total of $664 million.**
- With a total multiplier effect, it is estimated that $1.3 billion is spent annually for hunting related activities in Minnesota (includes $325 million in salaries for 12,400 jobs state-wide).


**Source: International Association of Fish and Wildlife Agencies, Economic Importance of Hunting In America.
I. Inventory, monitor, and manage the state’s wildlife populations and habitats for hunting, trapping and observation.

II. Acquire, develop, and maintain over 1 million acres of Wildlife Management Area lands.

III. Provide technical and financial assistance for wildlife habitat improvements to other public and private lands, particularly state forests and shallow lakes.

IV. Provide population and season management for sustainable wildlife recreation opportunities.
**Outcome:** Improved waterfowl habitat and hunter satisfaction

**Activity**
- Habitat restoration
- Refuge establishment
- Hunter satisfaction improvement
- Resource assessments

**FY04-05 (Long-term) Target**
- Increase Minnesota's share of the Mississippi duck harvest from 1 duck in 10 to 1 duck in 6.

**Graph:**
- Minnesota's share of the yearly Mississippi Flyway duck harvest

<table>
<thead>
<tr>
<th>Year</th>
<th>Percent of Ducks Harvested in Minnesota</th>
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<tbody>
<tr>
<td>1970s</td>
<td>16%</td>
</tr>
<tr>
<td>Past 5 years</td>
<td>10%</td>
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<tr>
<td>2011 Target</td>
<td>16%</td>
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</tbody>
</table>

**Activity**
- Habitat restoration
- Refuge establishment
- Hunter satisfaction improvement
- Resource assessments

**FY04-05 (Intermediate) Target**
- Accelerated management of wild rice habitat in 100 shallow wildlife lakes per year.

**Graph:**
- Actively Managed Wild Rice Lakes

<table>
<thead>
<tr>
<th>Year</th>
<th>Number of Lakes</th>
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<tbody>
<tr>
<td>1999</td>
<td>20</td>
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<tr>
<td>2000</td>
<td>20</td>
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<td>2001</td>
<td>20</td>
</tr>
<tr>
<td>2002</td>
<td>60</td>
</tr>
<tr>
<td>2003/2004</td>
<td>120</td>
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</table>
Outcome: A conserved and managed statewide network of WMA’s.

Activity
• Continue acquisition of Wildlife Management Areas.

FY04-05 Target
• 5000 Acres/year

Next 50 years
• 21,000 acres/year for first 10 years
• 12,250 acres/year for following 40 years
• 700,000 acres total over next 50 years
**Wildlife**

**Critical Trends and Issues – Agricultural Lands**

**Ring-necked Pheasant Abundance**

Habitat loss and fragmentation limits wildlife populations in agricultural areas.

**Wildlife**

Core Function III: Technical assistance

**Outcome:** Technical assistance to other public and private land managers

**Activity**
Wildlife technical guidance for:
- Agricultural lands
- Forest lands
- Shallow lakes and wetlands

**FY04-05 Target**
Agricultural Lands:
- **Near-term:** Average annual pheasant harvest at 361,000 birds.
- **Long-term:** Achieve a harvest of 750,000 pheasants by 2025.
**Wildlife**

Core Function IV: Wildlife recreation opportunities

**Outcome:** Sustainable populations of games species and high hunter satisfaction

**Activity**
- Provide sustainable deer harvest.

**FY04-05 Target**
- Increase deer harvest levels.
- Manage quota areas at goal population levels.

Deer license sales have increased to nearly 500,000. Deer harvest has more than doubled since the 1970s.

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**Wildlife**

Core Function IV: Wildlife recreation opportunities

**Outcome:** Sustainable populations of games species and high hunter satisfaction

**Activity**
- Provide sustainable deer harvest.

**FY04-05 Target**
- Monitor & manage deer populations for diseases i.e., chronic wasting disease (CWD)
**Outcome:** Sustainable populations of game species and high hunter satisfaction

**Activity**
- Implementing sustainable harvest strategies for game species.

**FY04-05 Target**
- Maintain 20% hunter success rate for wild turkey.

Reestablished in the 1970s, wild turkeys are now widespread in southern Minnesota.
Our Financial Resources
Base Budget Direct Appropriations

General Fund
7.8%

Game & Fish Fund
92.2%
What We Do

We are committed to serve the people of Minnesota by protecting natural resources, the environment, and public safety through quality education and law enforcement.

Minnesotans have a vibrant outdoor recreation heritage:

- 826,000 registered boaters
- 860,000 licensed hunters
- 1.2 million licensed anglers
- 155,000 registered recreational vehicles
- 287,000 registered snowmobiles

The Enforcement Division serves all citizens to promote safe outdoor recreation experiences and protect natural resources.
Core Functions with Key Activities

I. Game and Fish Enforcement
- Hunting, fishing, trapping laws and commercial inspections

II. Resource Infrastructure Protection
- Lakes, rivers, streams, wetlands, prairies, and forests

III. Recreational Enforcement
- Recreational motor vehicles, snowmobiles, watercraft, hiking, x-c skiing, etc.

IV. Safety Training and Education
- Hunter education, firearm/ATV/snowmobile safety, adult/youth programs

V. Public Safety and Service
- Floods, search and rescue, assistance to other emergency response agencies

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Outcome: Fish and Wildlife Populations are Self-Sustaining

Activity
- Fishing enforcement
- Hunting enforcement
- Trapping enforcement

FY 04-05
- Continue enforcement efforts, focusing on targeted/problem areas
- Enhance media outreach to promote voluntary compliance

Enforcement Field Contacts (FY1998-2002)
**Enforcement** Core Function II. Resource Infrastructure Protection

**Outcome:** Minnesota’s natural resources will be healthy and support fish and wildlife

**Activity**
- Enforcement of wetlands and waters laws
- Habitat protection

**FY04-05**
- Maintain current hours of aerial enforcement
- Maintain wetland enforcement program
- Maintain habitat/resource protection enforcement

**Core Function III. Recreational Enforcement**

**Outcome:** Recreational enthusiasts will have safe experiences

**Activity**
- Snowmobile enforcement
- OHV enforcement
- Watercraft enforcement

**FY 04-05**
- Provide aggressive enforcement and education efforts to prevent accidents
- Promote safety through daily field contacts

**Recreational Fatalities per 100,000 Registrations (FY1998-2002)**

![Graph showing recreational fatalities per 100,000 registrations from FY 1998 to FY 2002 for Watercraft, Off-Highway Vehicle, and Snowmobile.]
**Enforcement**  
Core Function IV. Safety Training and Education

**Outcome:** Recreational enthusiasts understand rules and regulations, and have safe experiences

**Activities**
- Adult Hunter Education
- Firearms safety
- Snowmobile and ATV safety programs
- Volunteer instructor training

**FY 04 – 05**
- Maintain current numbers of adults and youth trained
- Consolidate instructor class locations and increase class size

**Number of Training Classes Held (FY1998-2002)**

**Enforcement**  
Core Function V. Public Safety and Service

**Outcome:** Effective response to natural resource and other emergencies

**Activities**
- Flood assistance
- Search and rescue
- Assist other disaster-response agencies
- Assist local law enforcement agencies

**FY 04 – 05**
- Continue prompt response as events dictate
Who We Are

Organizational Chart

Mark Johanson
Director

Administration Standards and Training Operations Information & Education

4 - Regional Managers
3 – Program Managers
18 - District Supervisors
Field Station Conservation Officers

Our Financial Resources

Base Budget Direct Appropriations

Natural Resources Fund 21.6%
Solid Waste Fund 0.4%
General Fund 14.6%
Game & Fish Fund 63.4%
What We Do

- Preserve, restore and interpret the natural and cultural resources of the state.
- Provide nature-based recreational opportunities for current and future generations.
- Operate, maintain and manage 247,000 acres of state parks, recreation areas, waysides, and forest campgrounds and day-use areas.

The ponds and lakes at Glenshaggh State Park offer visitors a variety of spots to cool off on a summer day.

3-11-03

Visitors enjoy:

- Hiking 1,255 miles of trails
- Exploring 360 archaeological sites, 62 historic districts, and 1,600 buildings & structures
- Picnicking at 6,381 sites
- Camping at 5,300 campsites and 68 group camps
- Learning about Minnesota’s environment
- Viewing Minnesota’s original landscapes

Grand Portage State Park contains Minnesota’s highest waterfall.
The State Park System serves 8 million annual visitors-89% are day visitors, 11% are campers

- One in three Minnesotans visit a state park each year
- 16% of all visitors are national or international tourists
- $178 million added to state economy by state park visitor spending
- On average, day visitors spent $25.04 per person/ per day in local economy, and overnight visitors spent $28.84

Ten of the top 35 Minnesota tourism attractions are in state parks.

Parks and Recreation Core Functions with Key Activities

I. Protect & Manage Natural and Cultural Resources
   - Protect and restore Minnesota’s original landscape

II. Provide Information & Outdoor Education
    - Provide interpretive exhibits, programs, classes, for 1.5 million visitors
    - Provide public information through publications, media and the Web

III. Provide Recreational Opportunities
     - Provide diverse recreational activities and programs for visitors that leaves the park system unimpaired for future generations.

IV. Manage Infrastructure
    - Repair and restore current facilities and infrastructure
    - Construct replacement facilities
Outcome: State Parks will preserve cultural resources and native plant and animal communities

Activities
- Inventory and monitor natural resource health
- Protect endangered, threatened or special concern species
- Protect historic buildings and sites.

FY04-05 Target
- Complete inventories of avian species at 17 additional parks for a total of 58 parks (80% of system).
- Protect & perpetuate all rare species.

Outcome: Protect ecological health while providing visitor opportunities

Activities
- Research permit review
- Resource assessments
- Erosion control, vegetation restoration, surface hardening

FY04-05 Target
- Review 50 research applications each year
- Assess 100 proposed development projects per year
**Parks and Recreation**

Core Function I: Protect and manage natural and cultural resources

**Outcome:** Restored Natural Communities and Ecosystems

**Activities**
- Prescribed burning
- Control exotic species
- Seed collection & planting
- Site preparation
- Species reintroductions

**04-05 Target**
- Conduct prescribed burns on more than 7,000 acres of state park land
- Implement 650 resource management projects

---

**Parks and Recreation**

Core Function II: Provide Information and Outdoor Education

**Outcome:** The public understands the significance and value of the state’s recreational opportunities and natural and cultural resources

**Naturalist programs**
- Tours for the public and school children
- Exhibits, displays, self-guided trails
- Junior Park Naturalist programs
- Interpretive plans for new facilities
- Web information

**FY 04-05 Target**
Provide interpretive Programs at 12 state parks.

---

**Graphs:**
- Acres of Prescribed Burning Conducted in State Parks by Year
- Number of State Parks with Interpretive Staff 2000-2004
**Parks and Recreation**

Core Function III: Provide Recreational Opportunities

**Outcome:** Improved quality of life in Minnesota through the provision of diverse, high quality recreation experiences and opportunities.

**Activities**
- Provide park opportunities for day visitors
- Maintain overnight facilities for visitors
- Maintain/improve park trails
- Maintain scenic quality

**FY 04-05 Target**
- All state parks remain open year round

Since 1987, park visitors have expressed positive satisfaction at the 95% level.
Core Function IV: Manage Infrastructure

Outcome: State park facilities will be maintained

Activities
• 1,000 projects evaluated/ prioritized
• $23.5 million bonding appropriation spent
• 800 acres of land analyzed for resource value/acquisition

FY 04-05 Targets
• Upgrade security at all park contact stations
• Design and construct replacement buildings at 16 state parks
• Design and implement building renovation projects at 14 state parks
• Initiate water and sewer projects at 7 state parks.

The new visitor center at Itasca State Park serves as the site for exhibits, interpretive programs, classes and visitor orientation for more than half a million people who visited the park annually.

Issues and Challenges
Maintaining Revenue

• Maintain/seek partnerships with outside agencies and corporations that provide additional funding for park programs
• Maintain Nature Store annual profits at $500,000 and sales of $2 million.
• Increase state park fees to produce additional revenue
• Secure $40,000 cash gift from Touchstone Energy plus 3,000 volunteer/tech. hours ($45,000)

Profits from nature-related products sold in state park Nature stores help fund outdoor education and resource management projects.
**Parks and Recreation**

**Issues and Challenges**
A Safe Environment in State Parks

- Provide safe experiences for park visitors
- Upgrade facilities with safety features
- Post emergency information
- Interact with visitors to monitor visitor activity

Favorite park activities include hiking, picnicking, a variety of recreational activities, nature observation, camping, outdoor education programs or just relaxing.

---

**Parks and Recreation**

**Who We Are**

**Organization Chart**

- Bill Morrissey
  Director

- Development & Real Estate Mgmt.
- Operations
  Interpretive Operations
  Resource Management
- Public Affairs
  & Marketing
- 4 Regional Managers
- Administration
- Planning & MIS

Distribution of Personnel in State Parks (FTEs)

- Regions 6.5%
- Central Office 6.5%
- Field 83%

72 State Parks & Recreation Areas:

- 54 Forest Campgrounds & Day-use Areas
Parks and Recreation

FY 2004 - 2005

Our Financial Resources

Base Budget Direct Appropriations

- Natural Resources Fund 38.1%
- General Fund 61.9%
**What We Do**

Create recreation opportunities through a system of trails and water recreation facilities that contribute to a sustainable quality of life.

**Trails and Waterways**

The Division administers:

- 19,841 miles of grant-in-aid trails (including Snowmobile, Cross-Country Ski, Off-High Vehicle)
- 3,390 miles of DNR trails (Snowmobile, OHV, and Cross-Country Ski)
- 400 miles of bike trails provided on state trails
- 1560 public boat access sites
- 278 fishing piers and shore fishing sites
- 26 designated canoe and boating routes

Recreation in Minnesota
Trails and Waterways

We work to serve:

- Anglers
- Bicyclists
- Snowmobilers
- Walkers
- Boaters
- Hikers
- All-terrain vehicle riders
- Joggers
- In-line skaters
- Horseback riders
- Cross-country skiers
- Off-highway motorcycle riders
- Off-road vehicle riders
- Canoeists

Trails and Waterways

Core Functions and Key Activities

I. Trails & Waterways Management
   - Non-motorized State & Forest Trails
   - Cooperative Trail Grants
   - Adopt-a-River Program
   - Interpretive and Vegetation Management Projects
   - Trail Amenities
   - Public Information

II. Water Access & Recreation
   - Boat Accesses
   - Fishing Piers
   - River Recreation
   - Lake Superior Safe Harbors

III. Trails Recreation
   - Motorized State & Forest Trails
   - Motorized Grants Programs
   - Cross-country Ski Grants
   - ORV Recreation Area
Core Function I: Trails & Waterways Management

Outcome: Satisfied customers enjoying healthy exercise, family & community connections, and local economic benefits

Activities
• Maintain non-motorized State and Forest trails
• Administer DNR cooperative trail grants
• Continue the interpretive and vegetation management projects

FY 04-05 Target
• Maintain non-motorized trails, primarily bike and x-country ski at a reduced level

Citizen Satisfaction Ratings
(percent of trail users giving a rating)

<table>
<thead>
<tr>
<th>Rating</th>
<th>All Trails Combined</th>
<th>High Local Use</th>
<th>High Tourist Use</th>
<th>Mix Local/Tourist Use</th>
<th>Excellent</th>
<th>Good</th>
<th>Fair</th>
<th>Poor &amp; Very Poor</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>70 45 69 58</td>
<td>82 82 81</td>
<td>48 56</td>
<td>67 56</td>
<td>100</td>
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<td></td>
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<td>45 69 58</td>
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<td>48 56</td>
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<td>56</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
</tbody>
</table>

Trails and Waterways
**Trails and Waterways**

**Core Function I: Trail & Waterways Management**

(Adopt-a-River Program)

**Outcome:** Clean shorelines of lakes and rivers

**Activity**
- Coordinate efforts of cleanup volunteers

**FY 04-05 Target**
- 690 miles of shoreline cleaned up

*In 2002, 185 cleanup efforts covered 650 miles of shoreline.

---

**Trails and Waterways**

**Core Function II: Water Access & Recreation**

**Outcome:** Boat access to Minnesota’s lakes

**Activity**
- Acquire and develop public accesses

**FY04-05 Target**
- Acquire and develop 10 – 15 boat access sites
**Outcome: Boat access to Minnesota’s lakes**

**Activity**
- Maintain boat accesses

**FY04-05 Target**
- Continue boat access maintenance at existing level

**Boating Access Survey**

<table>
<thead>
<tr>
<th>All Lakes</th>
<th>0%</th>
<th>10%</th>
<th>20%</th>
<th>30%</th>
<th>40%</th>
<th>50%</th>
<th>60%</th>
<th>70%</th>
<th>80%</th>
<th>90%</th>
<th>100%</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>25%</td>
<td>43%</td>
<td>24%</td>
<td>8%</td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>

**Percent of Boaters**

- Excellent
- Good
- Fair
- Poor & Very Poor

---

**Outcome: Expand shoreline access to lakes and rivers**

**Activities**
- Construct and install fishing piers
- Maintain fishing piers in cooperation with local governments

**FY04-05 Targets**
- Construct and install 10 new piers
- Construct 1 new shore fishing site

**Number Fishing Piers (cumulative)**

<table>
<thead>
<tr>
<th>Biennium</th>
<th>98-99</th>
<th>00-01</th>
<th>02-03</th>
<th>03-04</th>
</tr>
</thead>
<tbody>
<tr>
<td>Accesses</td>
<td>232</td>
<td>257</td>
<td>286</td>
<td></td>
</tr>
</tbody>
</table>

---

61
**Trails and Waterways**

**Core Function II. Water Access & Recreation (Lake Superior Safe Harbors)**

**Outcome:** Safe Harbors to boaters on Lake Superior

**Activities**
- Partner with local communities to provide safe harbor opportunities
- Develop safe harbors on Lake Superior
- Manage and operate safe harbors

**FY 04 –05 Targets**
- New safe harbors at McQuade Road and Two Harbors
- Maintain and improve Knife River, Silver Bay, Taconite Harbor, and Twin Points
- Plan and design at Grand Marais and Grand Portage

---

**Trails and Waterways**

**Core Function III. Trails Recreation**

**Outcome:** Visitors to Minnesota’s trails have high quality experiences

**Activities**
- Administer five Grant-In-Aid programs
- Maintain and operate state and forest motorized trails
- Operate Off Highway Vehicle Recreation Area

**FY04-05 Target**
- Increase maintenance to state and DNR snowmobile trails
Who We Are
Organization Chart

Division of Trails and Waterways

Region 1  Region 2  Region 3  Region 4  Central Office

Trails

State Trails
maintenance  development

Grant-In-Aid

Motorized Trails

Waterways

Water Access
maintenance  development

Pier Fishing

River Recreation

Our Financial Resources
Base Budget Direct Appropriations

Natural Resources Fund 83.2%

Game & Fish Fund 6.8%

General Fund 10.0%
What We Do

Helping people ensure the future of our water resources by maintaining the physical integrity of Minnesota's lakes, rivers and water supplies.

I. Collecting water data & conducting technical analyses
   - Surface water analysis—stream flow, lake level, modeling
   - Ground water analysis—well sealing, monitoring, aquifer characterization and mapping
   - Climate - rain and snow data collection and interpretation

II. Regulating activities that affect the state’s waters
   - Water appropriations permits
   - Public waters work permits

III. Providing support to local units of government on water management issues and protecting public safety
   - Shoreland & floodplain management
   - Flood damage reduction
   - Dam safety inspections and management
Water Monitoring

- 1300 volunteers collect rainfall data
- 750 wells for groundwater level monitoring
- 130 stream flow gauging stations

- 900 volunteers collect lake level data

Water supply issues

- Demand for water resources in Minnesota is increasing at a rate greater than population growth.
- Without water supply planning, shortages may occur during periods of drought or if use continues to increase in rapidly developing areas.

Minnesota Water Use (excluding power generation) 1985 thru 2001
**Waters**

Core Function I: Collecting water data

**Outcome:** Baseline information for planning and managing water supplies

**Activity**
- Gather and interpret hydrogeologic data and information

**FY04-05 Target**
- Complete one county atlas by 2004

- Percent of Minnesota population in mapped area = 75%
- Percent of state area mapped = 37%

---

**Waters**

Core Function I: Collecting water data

**Outcome:** Baseline information for planning and managing water supplies

**Activity**
- Making water resource data sets available on the internet

**FY04-05 Target**
- Complete one additional water resource data set

**Current data sets**
- Climate
- Stream flow
- Lake levels
- Ground water
- Water use

**Future data sets**
- Permits
- Dams
- Watersheds

---

No. of Counties with Hydrogeologic information

No. of Water Resource Data Sets on the Internet
Outcome: Shoreland protection for improved water quality and habitat

Activity
• Public waters permitting

FY04-05 Target
• Continue to reduce nos. of permits for shoreline alterations

Outcome: Reduction of unwise and wasteful uses of water

Activity
• Water appropriations permitting

FY04-05 Target
• Reduce use of water for “once-through cooling” from 3.5 billion gallons per year to 2.5 billion gallons per year.
**Waters**

Core Function III: Technical assistance and public safety

**Outcome:** Prevention and reduction of damages from flooding

**Activity**
- Technical and grant assistance to communities

**FY04-05 Target**
- Increase overall number of homes removed from Minnesota flood plains

---

**Number of homes removed from floodplains since 1993**

<table>
<thead>
<tr>
<th>Years</th>
<th>Cumulative number of homes</th>
</tr>
</thead>
<tbody>
<tr>
<td>1993</td>
<td>200</td>
</tr>
<tr>
<td>1997</td>
<td>1300</td>
</tr>
<tr>
<td>2000</td>
<td>1400</td>
</tr>
<tr>
<td>2002</td>
<td>1600</td>
</tr>
</tbody>
</table>

---

**Waters**

Core Function III: Technical assistance and public safety

**Outcome:** Structurally sound dams and removal of unsafe, unsound dams.

**Activity**
- Dam management and removals

**FY04-05 Target**
- Remove additional unsafe, unsound dams

---

**Dams Removed or Modified**

- Cumulative total of dams modified
- Cumulative total of dams removed or modified

---

69
**Outcome:** Seal abandoned wells on state-owned lands to eliminate potential ground water contamination.

**Activity**
- Abandoned well sealing

**FY04-05 Target**
- Seal 110 additional abandoned wells

---

**Who We Are**

**Organization Chart**

Staff is equally split between the Field and Central Office.

- **Kent Lokkesmoe**
  - Director
  - Surface Water & Hydrographics
  - Water Management
  - Ground Water & Climatology

- **Region 1**
- **Region 2**
- **Region 3**
- **Region 4**
Our Financial Resources
Base Budget Direct Appropriations

Natural Resources Fund
2.3%

General Fund
97.7%
Operations Support
Dept. of Natural Resources

**What We Do**

We provide leadership and critical services to divisions in support of their natural resource management goals

- Integrated policy & budget
- High-quality customer service
- Sound asset management
- Information technology leadership
- Safe, productive work force

---

Operations Support

**Who We Are**

- Commissioner’s Office
- Office of Management & Budget Services
- Human Resources
- Facilities & Operations Support
- Regional Operations
- Information, Education, & Licensing
- Management Information Services
Office of Management and Budget Services

What We Do

Department-level leadership in:

Accountability to Results
- Financial and Accounting Management
- Integrated Planning, Budgeting, & Performance Evaluation

Interdisciplinary Policy and Community Partnerships
- Environmental Review
- Local Grants Services
- Volunteer Recruitment and Coordination

Outcome: Integrity of Agency Accounting and Financial Reporting

Activities
- Financial Policies
- Contract Management
- Revenue Management
- Accounts Payable

FY04-05 Target
- 97% of bills paid within 30 days

Percentage of Bills Paid within 30 Days

State Target: 97%
**Operations Support**  Office of Management & Budget Services

**Outcome:** Integrated Resource Management

**Activity**
Coordinating the work of four divisions & stakeholders to implement DNR's old-growth forest policy

**FY04-05 Target**
Completed inventory & designation of the best old-growth forest on DNR lands

**Outcome:** Customer Evaluations of DNR Programs

**Activities**
Market research & customer surveys of DNR programs

**FY04-05 Target**
Conduct science-based surveys of citizen expectations & satisfaction with DNR programs
**Operations Support**  
Office of Management & Budget Services

**Outcome:** Ensure DNR compliance with MN Environmental Policy Act and National Environmental Policy Act requirements

**Activities**
- Provide department-wide leadership for environmental review as required by the MEPA & NEPA

**FY04-05 Target**
- Produce DNR’s mandated environmental review documents (EAW, EIS, etc.)
- Manage required environmental review processes

---

**Operations Support**  
Office of Management & Budget Services

**Outcome:** Local communities develop high-quality projects with matching grants

**Activities**
- Local grants services

**FY04-05 Target**
- 50-60 projects funded

Location of nearly 2,000 matching grant projects for local parks, & natural & scenic areas awarded to communities in every county of the state since 1966.
Human Resources
What We Do

We provide human resource services to DNR managers to support their business goals. Areas of service include:

- Job classification & compensation
- Position recruitment & selection
- Employee & organizational learning & development
- Labor/management relations
- Affirmative action & diversity
- Employee payroll & personnel transactions
- Employee benefits & recognition programs
- Compliance with federal & state employment laws, rules, policies & procedures

We provide human resource services to DNR managers to support their business goals. Areas of service include:

Activity
- Job posting/qualifications
- Job placement following layoff/injury
- Competency identification

FY04-05 Target
- Increased efficiency & diversity in recruiting & filling positions
- Competency-based placement of employees following layoff/injury

FY02 Job Actions
- 559 job postings; 558 positions filled; 295 classification reviews
- Average of 42 days to fill vacant position

DNR has diverse work force needs across the state.
**Operations Support**

**Human Resources**

**Outcome:** Effective workforce planning & decision making

**Activity**
- Overtime cost management
- Information delivery
- Leadership Development Academy
- Area team training

**FY04-05 Target**
- Improved effective overtime administration
- Increased information delivery:
  - Early retirement data
  - Workforce demographics
  - Layoff proportionality data

**FY ’02 Hours of Overtime**
- Exempt overtime: 42,703 hours
- Non-exempt overtime: 175,934 hours
- Total overtime: 218,637 hours

*Includes fire overtime

---

**Operations Support**

**Human Resources**

**Outcome:** Increased use of technology to provide more efficient support services

**Activity**
- Develop and use databases to deliver useful information

**FY04-05 Target**
- Convert unit stand-alone training record systems to SEMA4
- (In FY ’02: converted 1 of 7 stand alone system databases)

**Example pilot projects & new systems:**
- Internet system & DOER Resumix system for job posting & filling
- SEMA4 database for employee & position records
Facilities and Operations Support

What We Do

Asset Management

• 2,440 Buildings
• 1,700 Commuter Vehicles
• 800 Pieces of Off-road Utility Machinery
• 3,171 Radios
• 18,800 Assets

Safety Administration

Plan
Finance
Purchase
Inventory
Design
Construct
Assign
Maintain
Repair
Divest

Activity

• Loss Control
• Workers Compensation
• Security
• Emergency Preparedness

FY04-05 Target

• 20% Reduction in Recordable Injury and Illness
• Long-term target:
  The Incidence Rate for OSHA reportable accidents & illness is less than 6.1 per 100 employees

Outcome: A safe and healthy workforce

Operations Support

Facilities and Operations Support

Graph showing Incidence Rate from 1993 to 2002, with a goal of 6.1 and a target of less than 6.1 per 100 employees.
**Operations Support**  
Facilities and Operations Support

**Outcome:** Workers compensation costs are lower than similar industry experience

**Activity**
- Loss Control
- Workers Compensation

**FY04-05 Target**
- Reduce Workers Compensation costs by 20% of the 10 year CPI adjusted Workers Compensation costs

**Outcome:** Equipment is managed so that it is available to DNR at rates less than the market rate

**Activities**
- Capital investment planning
- Utilization
- Maintenance and repair
- Equipment disposal

**FY04-05 Target**
- Equipment is provided at a cost less than indicated by comparable Runzheimer National cost data
Operations Support  Facilities and Operations Support

Outcome: DNR gets maximum possible use from equipment

Activity

- Utilization management
- Investment planning
- Asset assignment

FY04-05 Target

- Actual use of equipment against planned use is greater than 75%

Operations Support  Facilities and Operations Support

Outcome: DNR facilities are being maintained to preserve long-term capital values and utility

Activity

- Building Maintenance

FY04-05 Target

- The Facility Condition Indicator will improve by 1% of the measure to 8.9%

Long-term target

- The Facility Condition Indicator will be ≤ 5%
  (Current condition is 9.9%)
We work with citizens to promote and facilitate conservation and the sustainable use of Minnesota’s natural resources for recreational and commercial purposes:

- Build community partnerships and leverage financial and physical resources at the local level for resource conservation;
- Work with resource managers to manage conflict and enhance DNR’s effectiveness and efficiency through interdisciplinary efforts;
- Provide critical communication links within DNR and between DNR and the public

**Outcome:** Leveraged resources with community partners for natural resource management

**Activities**
- Local collaboration
- Leverage financial/physical resources

**FY04-05 Target**
- Build 100 new or expanded partnerships with communities
- Obtain matching funds for natural resource conservation through community technical assistance efforts
**Operations Support**  
**Regional Operations**

**Outcome:** Integrated responses to local natural resource issues

**Activities**
- Effectively managing important local stakeholder issues

**FY04-05 Target**
- Ensure interdisciplinary coordination in approximately 80 internal & external large-scale projects & planning efforts per biennium

---

**Operations Support**  
**Regional Operations**

**Outcome:** Improved local land use and land management decision making

**Activities**
- Build capacity for local government natural resources decision making
- Natural resources assessments & guidance
- Partnerships with local governments

**FY04-05 Target**
- Work with 40 governmental units to provide natural resource information & assist land use decision making

2003 DNR map shows significant terrestrial & wetland natural resource areas in the seven county Twin Cities metro area

--Map created by MIS
**Operations Support**

**Outcome:** Healthy natural resources through partnerships at the local, landscape & regional levels

**Activities**
- Local strategies for resource conservation
- Landowner & community partnerships
- Natural resources information delivery

**FY04-05 Target**
- Concentrate on 30 projects statewide to define priority lands, provide technical assistance, & promote targeted conservation practices

**Forested Areas in the Big Woods Landscape**

A partnership among DNR, landowners, & local communities to conserve forest lands in rapidly developing areas.  
*Map created by MIS*

---

**Operations Support**

**Outcome:** Healthy natural resources through partnerships at the local, landscape & regional levels

**Activities**
- Innovative, integrated management with local communities & partners
- Restore, enhance, & maintain land & water functions

**FY04-05 Target**
- Continue innovative place-based projects (e.g., North Shore Connections, Metro Greenways, Oak Savanna Landscape, Mississippi River, Blue Earth River Watershed)
- Continue innovative issue-based projects (e.g., stream connectivity, shallow lakes management, native vegetation management)

**Conservation Reserve Enhancement Program**

A partnership among DNR, landowners, & local communities to conserve forest lands in rapidly developing areas.  
*Map created by MIS*
We provide quality information, products, and services to our clients in a way that creates satisfied customers and promotes public awareness and support for the sustainable management and use of Minnesota’s natural resources.

- Communications services
- Information delivery
- Education & outreach programs
- Licensing, registration, & titling

**Operations Support**

**Information, Education and Licensing**

**What We Do**

The DNR manages the sale of around 3,000,000 game and fish licenses generating $50,000,000 of Game and Fish Fund revenue

The DNR works with partners to achieve high customer satisfaction with Electronic Licensing Procedures:

- 1,800 license agents
- Over 170 deputy registrars

**Activity**

Electronic licensing & titling, including:
- Fishing & hunting licenses
- Registration & titling of recreational vehicles & boats
- Trail passes & stickers, etc.

**FY04-05 Target**

- Strengthen use of ELS for natural resource management:

  **Examples:**
  - Expanding electronic deer registrations for more accurate & timely information
  - Making fire permits available

**Outcome**: Customers are satisfied with licensing procedures
**Outcome:** Customers are satisfied with licensing procedures

**Activity**
- Electronic licensing & titling

**FY04-05 Target**
- Maintain high customer satisfaction with licensing procedures

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**Operations Support**

**Outcome:** Customers are satisfied with responses to information requests

**Activity**
- Customer service for phone calls, walk-ins, e-mail requests, etc.

**FY04-05 Target**
- Decrease speed of response but continue to provide high-quality customer services for information requests

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In FY '02 Information Center Staff responded to approximately:
- 162,700 telephone calls
- 30,600 visitors
- 28,800 e-mail requests
- And distributed over 640,000 maps & brochures
Operations Support

What We Do
Management Information Services Bureau

- Develop high quality databases and applications
- Design and administer GIS architecture and technical support
- Ensure broad and secure access to DNR data and information
- Deliver computer user support, training, and consultation to DNR employees statewide
- Establish and support IT standards and best practices
- Build and manage the DNR network infrastructure

Outcome: Secure, robust, and efficient computer network that supports DNR data and voice communications

- **Activities**
  - Maintain network operations & connectivity to DNR offices (80 sites networked)
  - Ensure network security
  - Maintain telephone systems

- **FY04-05 Target**
  - Increased network security & improved network speed & efficiency
**Operations Support**  Management Information Services

**Outcome**: DNR and state data needs are supported by high quality infrastructure

**Activities**
- Web, application & database server management
- Standardized best practices
- Manage State’s enterprise search engine

**Infrastructure Highlights**
- 16 web sites running on 5 servers
- Millions of data records accessible from 2 production Oracle servers
- Mailing list system supports nearly 6,000 internal & external users
- Enterprise search engine indexes 1/2 million documents contained on 220+ State web servers. Data supports the State’s web portal and 40+ custom agency interfaces

**FY04-05 Target**
- Maintain current levels of application infrastructure support
- Complete deployment of application development infrastructure

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**Operations Support**  Management Information Services

**Outcome**: DNR business processes and natural resource management objectives are supported by high quality information systems

**Activities**
- IT project management
- Database development & management
- Application programming & maintenance
- DNR web site design

**Major Systems Supported**
- Land Records System
- Revenue Management System (MRES)
- Electronic Licensing System (ELS)
- DNR Web Site (20,000+ pages), 100,000+ page views/day
- Web Mapping Services (30,000+ maps made each day)
- Lake Survey Reports
- Environmental Review Database (ERDB)
- Fisheries Data Warehouse
- Scientific and Natural Areas Activity Database
- Fleet, Facilities, and Asset Management (CODA)
- Hunting Lotteries
- State Parks Database
- Forestry Information & Timber Sales (FORIST)
- DNR Intranet

**FY04-05 Target**
- Maintain existing applications & curtail new application development projects
- Focus resources on developing new Revenue Management System
Outcome: Field managers and resource planners are using high-quality and up-to-date geographic information systems (GIS) tools

Activities
- Install data & software; train field staff
- Support use by DNR staff & local government partners
- Develop low-cost GIS & GPS tools (e.g., Landview)
- Support high priority regional projects (e.g., OHV planning)

FY04-05 Target
- Minimize impacts of staff reductions on high priority work sites & mission critical applications
- Curtail GIS training & project work to maintain basic infrastructure

Outcome: Increased productivity of DNR staff through timely resolution of computer hardware and software issues.

Activities
- First line of support for DNR computer users statewide (191 sites)
- Provide expert guidance on the use of DNR standard hardware & software

FY04-05 Target
- Address all computer issues statewide within an average of five business days (support staff to employee ratio of 1:315)
  (FY ’02: Average of one business day; support staff to employee ratio of 1:155)
**Who We Are**

- Commissioner’s Office
- Office of Management & Budget Services
- Human Resources
- Facilities & Operations Support
- Regional Operations
- Information, Education, & Licensing
- Management Information Services

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**Our Financial Resources**

Base Budget Direct Appropriations

- General Fund: 56.0%
- Game & Fish Fund: 30.0%
- Natural Resources Fund: 14.0%