

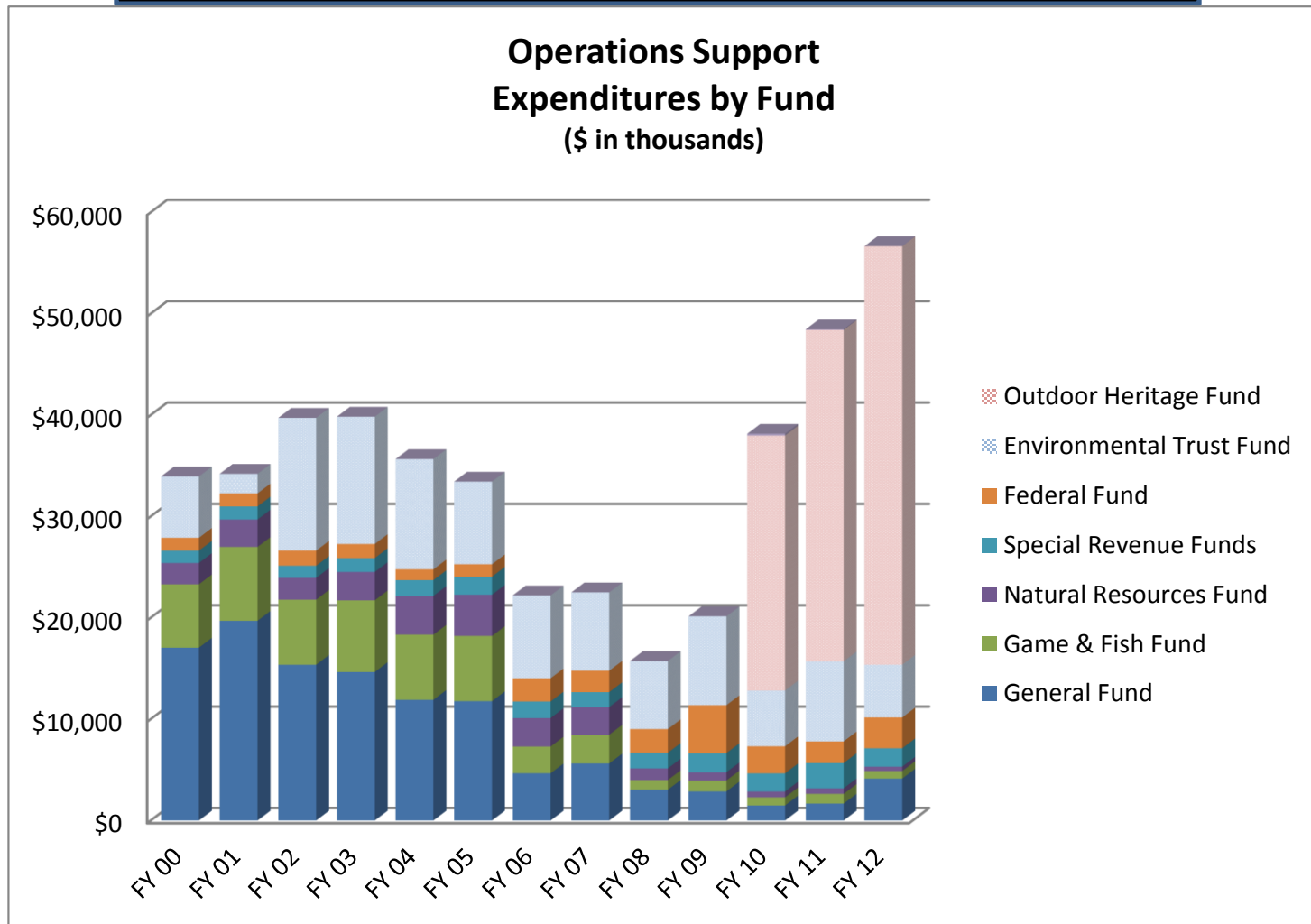


OPERATIONS SUPPORT

Director Laurie Martinson

- Coordinate strategic priorities
- Provide effective opportunities for stakeholder participation
- Conduct operations that reflect DNR's cultural values
- Initiate process improvement projects
- Ensure adoption of best science and management practices
- Adapt programs to changing climate and emerging energy markets

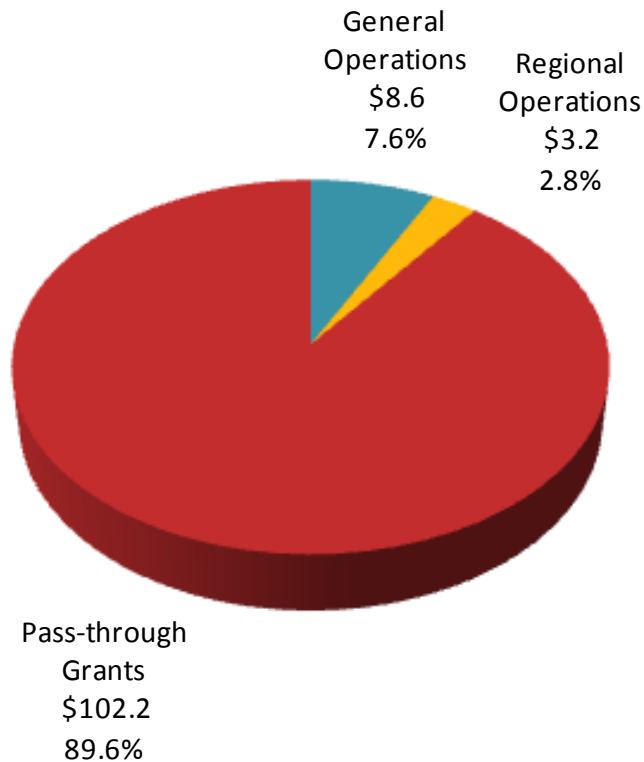
Operations Support: History of Expenditures



- Operations support includes pass-through appropriations (FY 10, pass-through appropriations for OHF began).
- Shift to internal billing model for shared services.

Operations Support: Strategic Objectives and Performance Measures

FY2012-13 Operations Services Breakdown by Activity \$114.0 Million



Strategic Objective 1:
Department Leadership and
Operational Support

Strategic Objective 2:
MN.IT@DNR

Strategic Objective 3:
Pass-Through Grants

Operations Support: Strategic Objective 1. Department Leadership and Operational Support

Public Result: Efficient and accountable government services.

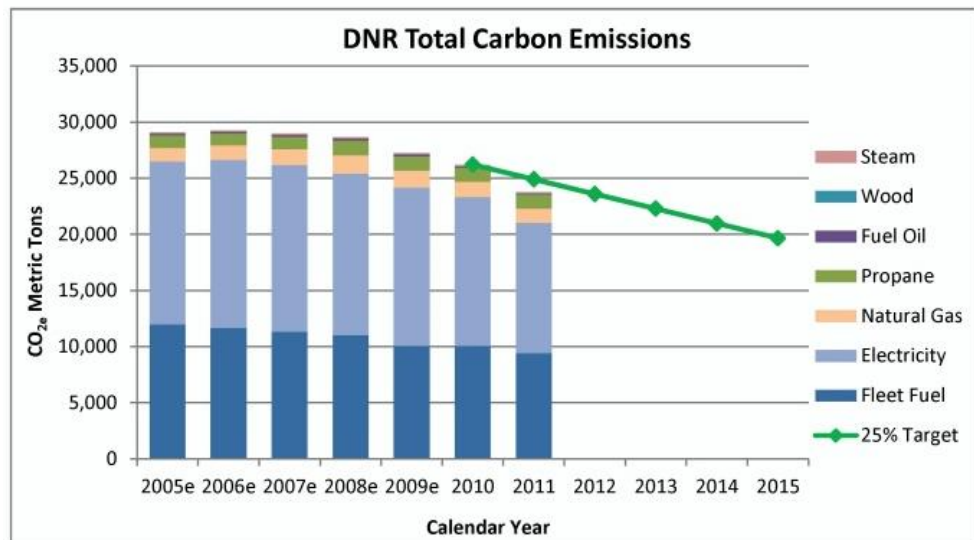
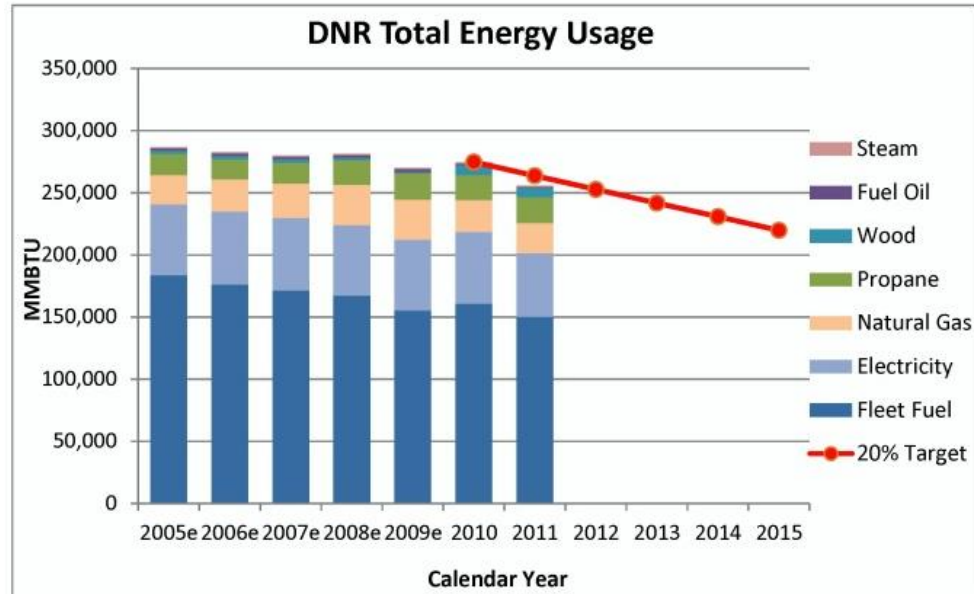
DNR Performance Measure: Total energy use in DNR facilities and fleet; Carbon emissions from DNR facilities and fleet

Why is this important? Natural resource stewardship includes conserving energy resources, as well as improving environmental performance through the use of renewable energy sources and improving the energy efficiency of DNR's fleet and facilities.

How are we doing? DNR plan's 3 main goals:

1. Reduce total energy use.
2. Reduce greenhouse gas emissions.
3. Conserve natural resources.

What is needed to make progress? DNR has made a good start implementing renewable energy goals and reducing carbon emissions.



Operations Support: Strategic Objective 2. MN.IT@DNR

Public Result: Efficient and accountable government services.

DNR Performance Measure: Amount of GIS data distributed annually.

Why is this important? DNR's GIS infrastructure and support network is probably the most sophisticated system of its kind in this part of the country, distributing data to educators and natural resource business partners daily.

How are we doing? In FY11, DNR's aging GIS data and application environment was systematically replaced with many new natural resource data sources, updated GIS desktop software, and revamped documentation and user support resources. The new system is expected to form the basis for a new approach to GIS resource sharing across Minnesota state agencies in the coming years.

What is needed to make progress? Continue expansion of new data and application architecture with an eye toward becoming the nucleus of an interagency system of GIS services and support. Support watershed and landscape approaches to natural resource planning and management by using GIS analysis and decision support systems to maximize investment and outcomes.

At-A-Glance:

- 400 individual network devices
- 230 computer servers
- 192 individual worksites
- 60 million page hits annually on DNR website
- 14,000 technology requests annually

Operations Support:

Strategic Objective 3. Pass-through Grants Management

Public Result: Efficient and accountable government services.

DNR Performance Measure: Number of pass-through grants successfully administered by DNR; customer satisfaction with grant management.

Why is this important? DNR administers pass-through grants for the Outdoor Heritage Fund and Environment and Natural Resources Trust Fund, which enables local governments and nonprofit organizations throughout Minnesota to receive grant funding for projects that improve Minnesota's environment.

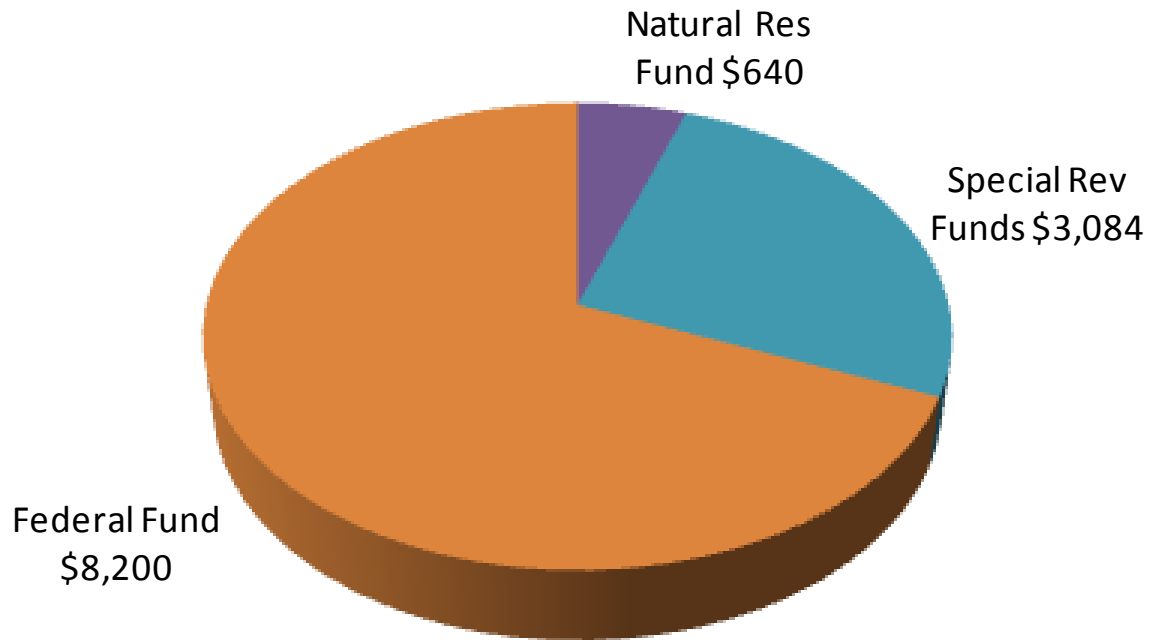
How are we doing? A survey of pass-through grant recipients was completed in July 2012. Findings include: 79% of respondents satisfied or very satisfied with the Grants Unit's customer service; 78% satisfied or very satisfied with the ability of Grants Specialists to answer questions; and 71% satisfied or very satisfied with the ability of Grants Specialists to resolve problems.

What is needed to make progress? DNR will continue to incorporate many grantee survey suggestions into their work and will continue to create and update guidance and procedures for the DNR Grants Unit.



Operations Support: FY14-15 Budget Overview by Fund

FY2014-15 Governor's Recommendation Operations Support \$11.9 Million



Change Item: Data Analytics and Decision Tools

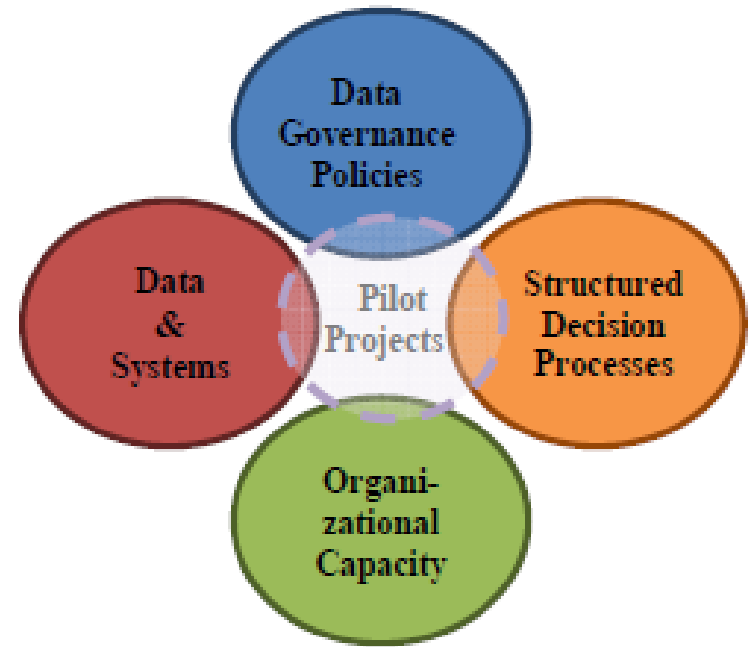
\$300,000 FY14 / \$300,000 FY15
(Various Funds)

Description: Expand DNR's capacity to help manage and integrate natural resource data into workflow and decision-making for improved decision-making and natural resource results.

- Linking financial tracking, program administration, and outcomes reporting systems
- Increasing public access to information
- Increasing use of decision-support tools and processes
- Modernizing data governance policies and practices.

Outcomes:

- Staff, decision makers, and the public have the best information to address complex challenges.
- Data integration tools facilitate bringing together information to better manage natural resources.
- Decision-support processes guide users through comprehensive analysis of tradeoffs among multiple resource values.



Operations Support



Performance Measure	Target	Outcome
Fleet performance: Fleet vehicle cost comparison	Maintain cost performance of DNR fleet below regional cost performance for like equipment as found in Midwest rate standard	Green
Strategic land asset management: Regional land asset management projects and strategic plans	Continue to work with counties to sell, exchange, and acquire lands that result in mutually beneficial results	Green
Number of recordable work injuries per 100 employees	Zero injuries	Yellow
Business Application Availability	99.90%	Green
Mobile Application Access Rates	950,000 pages	Green
Key IT Services Maturity (system monitoring, request management, incident management, project management, change management)	CMM level 2.6	Green