



Department of Natural Resources

Budgeting for Results FY 2008-09 Performance Summary

House Environment and Natural Resources Finance Division

Bob Meier, Assistant Commissioner for Policy and Government Relations
January 20 – February 3, 2009



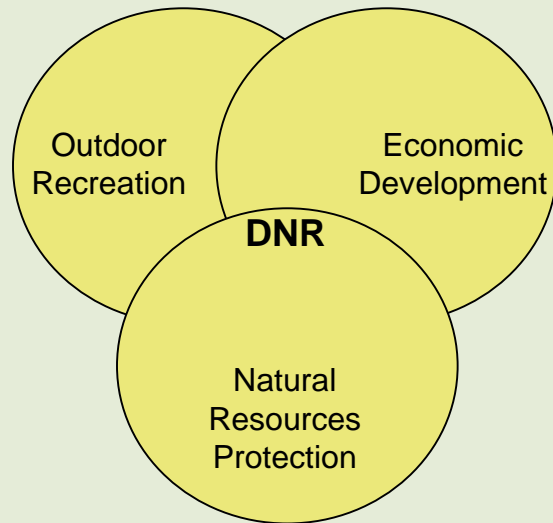
Presentation Outline

- I. DNR Mission and Goals
- II. DNR Organization
- III. Driving Trends and DNR Strategies
- IV. DNR Performance Model:
Budgeting for Results
- V. FY 2008-09 Biennial Budget –
 - Program Strategic Objectives
 - Performance Measures and Targets



A Conservation Mission

Integrated Resource Management



Agency Goals

GOAL 1: Minnesota's natural lands and habitats will be conserved and enhanced

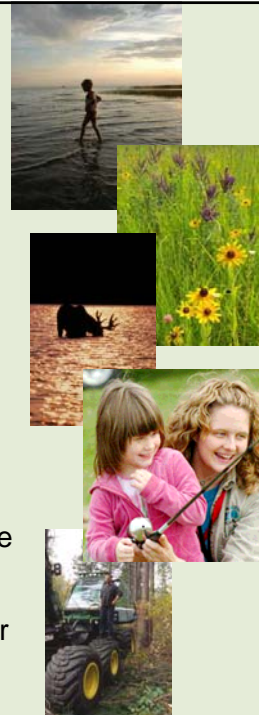
GOAL 2: Minnesota's water resources and watersheds will be conserved and enhanced

GOAL 3: Minnesota's fish and wildlife populations will be healthy and provide great fishing, hunting, and wildlife-viewing opportunities

GOAL 4: Minnesota will have a high-quality and diverse outdoor recreation system

GOAL 5: Minnesota will provide for the sustainable economic use of its abundant natural resources

GOAL 6: DNR will effectively and efficiently deliver services to meet its mission





The DNR Organization

- Divisions and Bureaus -

Commissioner
Deputy Commissioner
Assistant Commissioner for Policy and Government Relations
Assistant Commissioner of Operations

ADMINISTRATION

Operations Support

OPERATIONS

Regional Operations

Lands and Minerals

Enforcement

Fish and Wildlife

Forestry

Parks and Trails

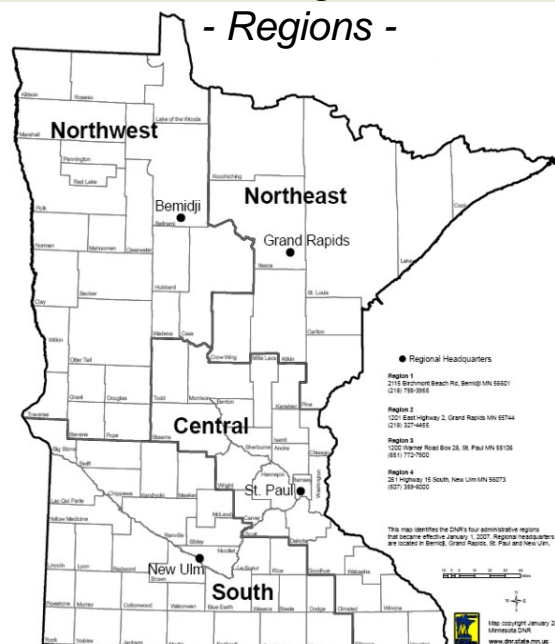
Ecological Resources

Waters



The DNR Organization

- Regions -

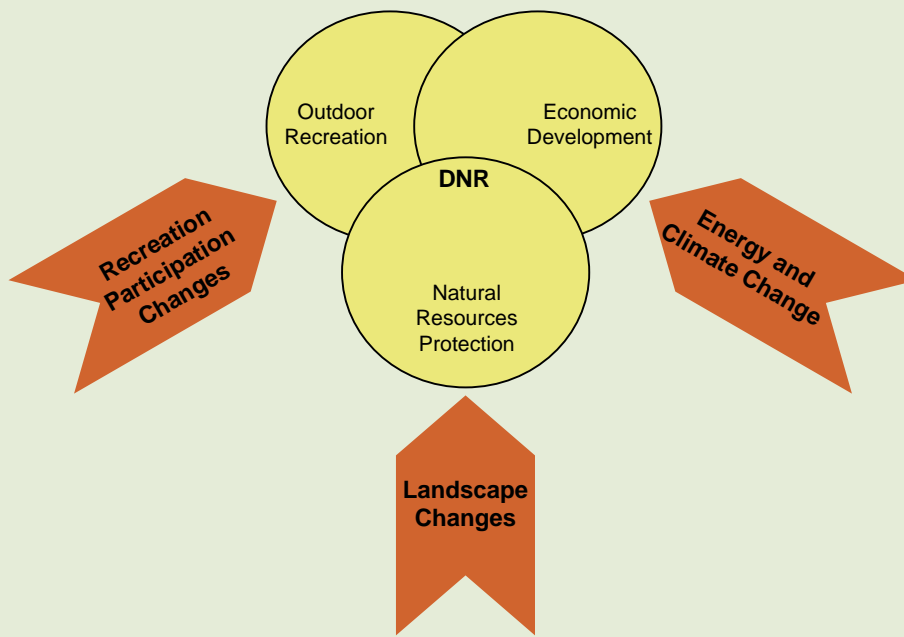




The DNR Organization - Worksite Locations and Leased Offices -



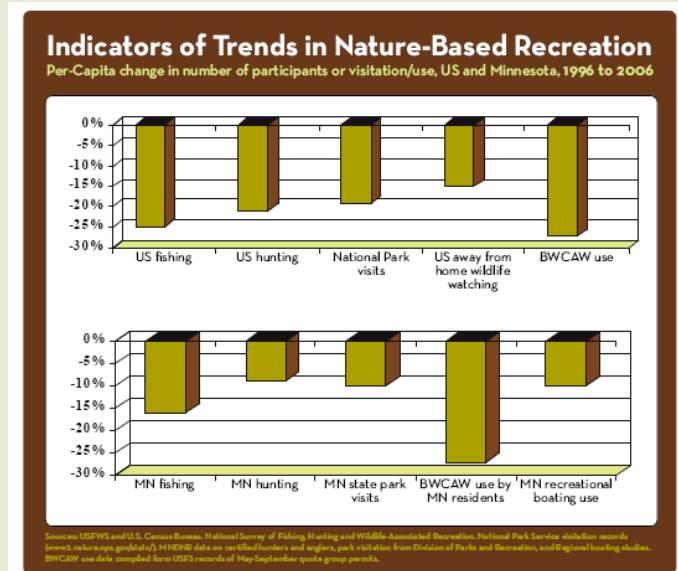
Major Driving Trends





Recreation Participation Changes

- Trend -

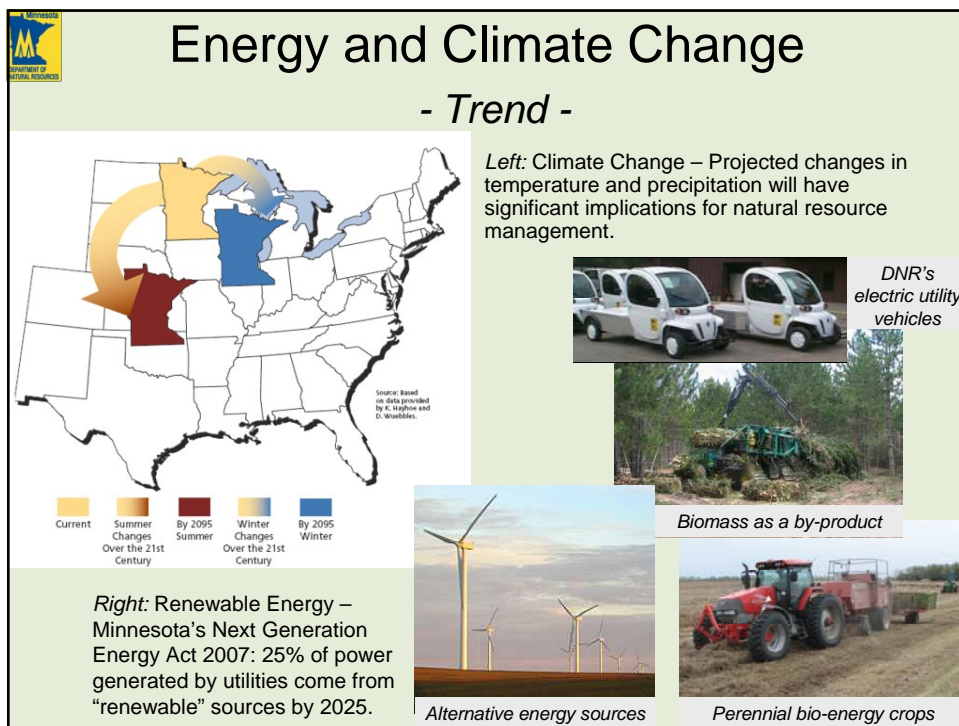


Recreation Participation Changes

- Overarching Strategies -

- Increase outdoor recreation participation through targeted marketing and enhanced outreach.
- Promote DNR Parks and Trails as gateways to the outdoors.
 - Ensure high quality, easy-to-access, safe recreational opportunities, especially for families and new participants.





Energy and Climate Change

- Overarching Strategies -

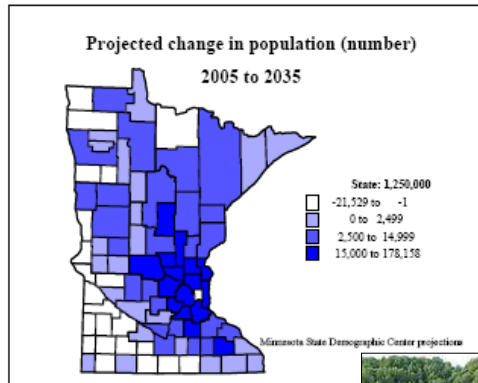
- Increase energy efficiency in DNR operations
- Promote new conservation-based energy sources
- Mitigate and adapt to climate change and its effects.

Natural landscapes (forests, grasslands, and wetlands) absorb greenhouse gas emissions while providing essential public benefits such as clean water, habitat, and recreation.



Landscape Changes

- Trend -



Minnesota State Demographic Center (2007).
Minnesota Population Projections 2005-2035.

- Population growth and development: driving pressures on natural resources
- Public-private partnerships: critical to conservation



Landscape Changes

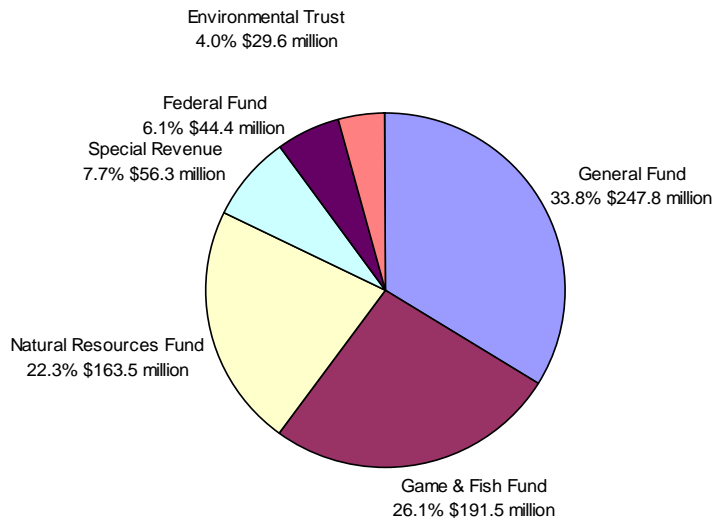
- Overarching Strategies -

- Encourage development that conserves natural resources.
- Promote integrated approaches to manage land and water resources across all ownerships.
- Re-design the delivery of conservation services and promote effective regulatory tools.

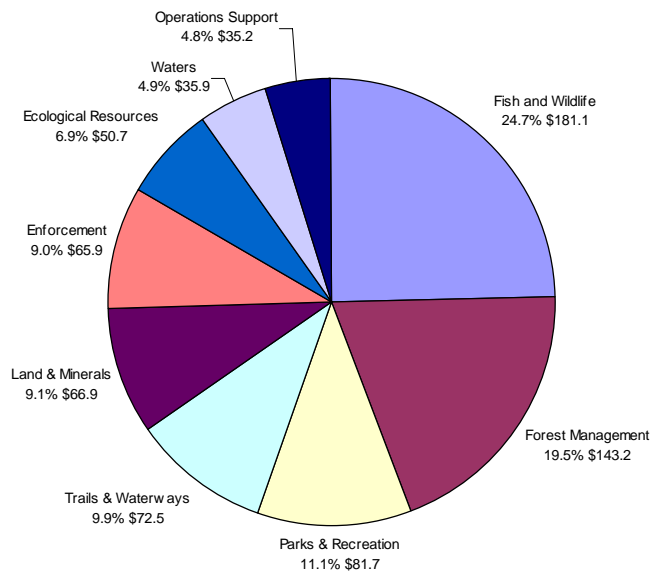


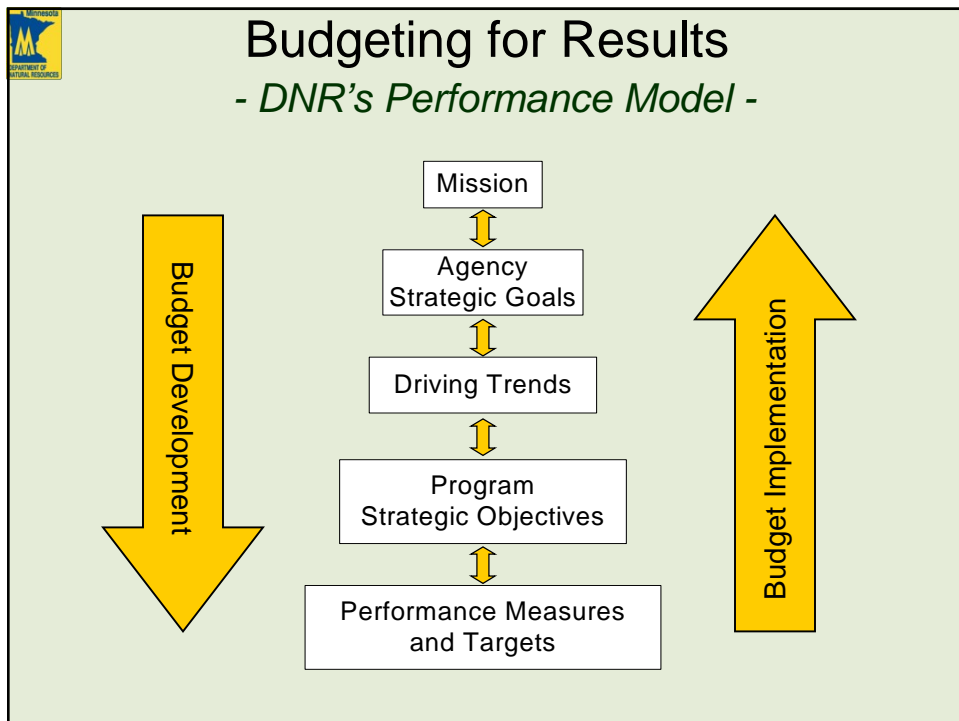
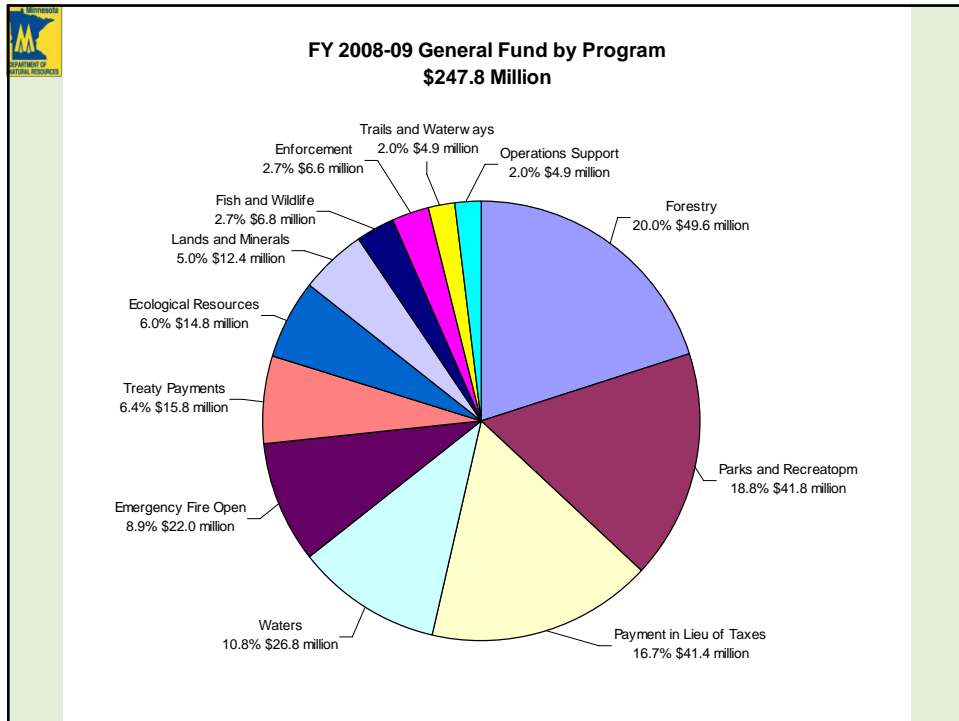


Department of Natural Resources
FY2008-09 Budgeted Expenditures (Including PILT)
Direct, Open, and Statutory Appropriations
\$733.1 Million



FY2008-09 Budgeted Expenditures by Program
\$733.1 Million





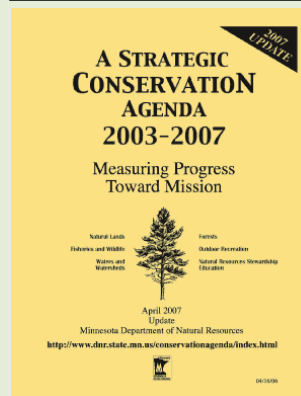


DNR's Conservation Agenda

91 indicators and targets:

1. Clearly state department-level priorities in specific and measurable terms
2. Measure progress and document conservation results
3. Clarify expectations with citizens and stakeholders

1st edition - March 2004
2nd edition - March 2005
3rd edition - June 2006
4th edition – April 2007



Available on the DNR web site at:
www.mndnr.gov/conservationagenda



DNR Programs *FY 2008-09 Biennial Budget*

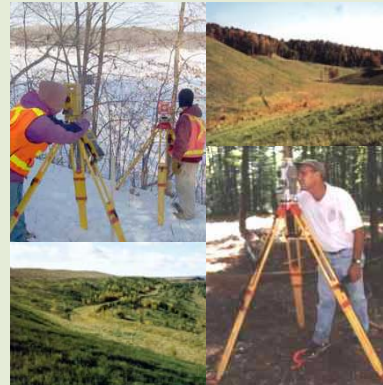
- | | |
|-------------------------------|-----------------------------------|
| • Lands and Minerals | Marty Vadis, Director |
| • Waters | Kent Lokkesmoe, Director |
| • Forestry | David Epperly, Director |
| • <i>Parks and Recreation</i> | <i>Courtland Nelson, Director</i> |
| • <i>Trails and Waterways</i> | <i>Forrest Boe, Director</i> |
| • Fish and Wildlife | Dave Schad, Director |
| • Ecological Resources | Steve Hirsch, Acting Director |
| • Enforcement | Capt. Ken Soring, Acting Director |
| • Operations Support | Denise Anderson, CFO |



DNR Lands and Minerals

- Strategic Objectives -

- Minerals Management
- Mineland Reclamation
- Real Estate Management
- Land Records System



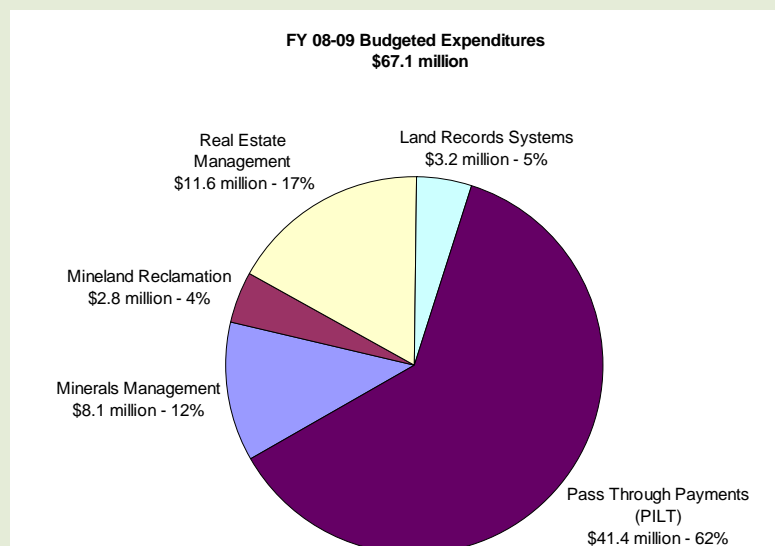
High national rankings for mineral production:

- 1st in taconite production
- 3rd in horticultural peat production



DNR Lands and Minerals

- FY 2008-09 Budget by Strategic Objectives -





DNR Lands and Minerals

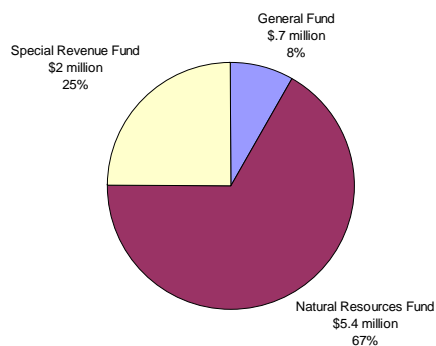
Strategic Objective 1: Minerals Management

Manage mineral activities for the public benefit on about 12 million acres of state-owned mineral rights

Supporting Programs:

- Mineral title research
- Mineral leasing program
- Mining engineering
- Mineral resources program, including drill sample analysis
- Minerals information
- Iron Ore Cooperative Research
- Minerals diversification

Strategic Objective 1: Minerals Management
FY 08-09 Budgeted Expenditures
\$8.1 million



DNR Lands and Minerals

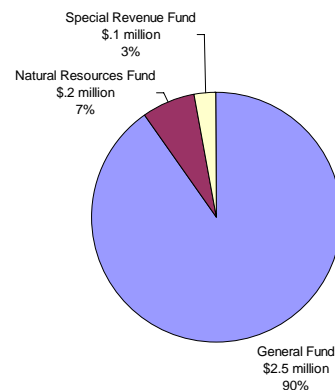
Strategic Objective 2: Mineland Reclamation

Enforce mineland reclamation regulations at taconite and peat mining operations affecting over 250,000 acres of public and private land

Supporting Programs:

- Environmental review
- Mine permitting
- Inspections
- Environmental cooperative research

Strategic Objective 2: Mineland Reclamation
FY 08-09 Budgeted Expenditures
\$2.8 million





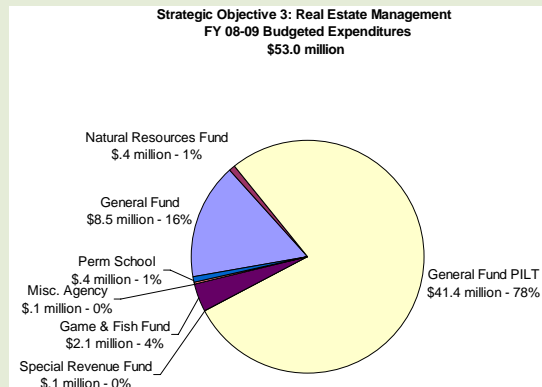
DNR Lands and Minerals

Strategic Objective 3: Real Estate Management

Manage real estate transactions on 5.5 million acres of state-owned lands

Supporting Programs:

- Fee and easement acquisitions
- Land exchanges and sales
- Land survey program
- Appraisal and analysis
- Ditch assessments
- Transactions
- Trust fund revenue enhancement
- County aggregate mapping

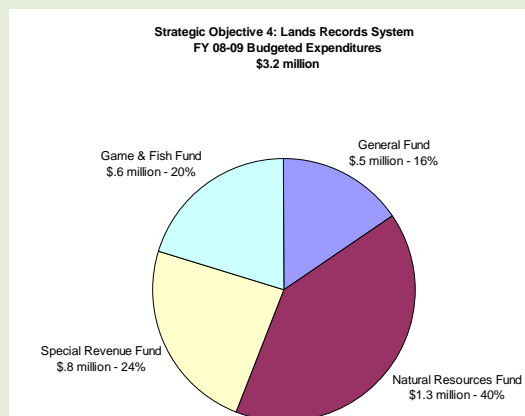


DNR Lands and Minerals

Strategic Objective 4: Land Records System

Support strategic land management and access to information through land records system

- Enhanced access to public information on state land assets
- Stream-lined legislatively mandated reporting requirements
- More integrated natural resource management

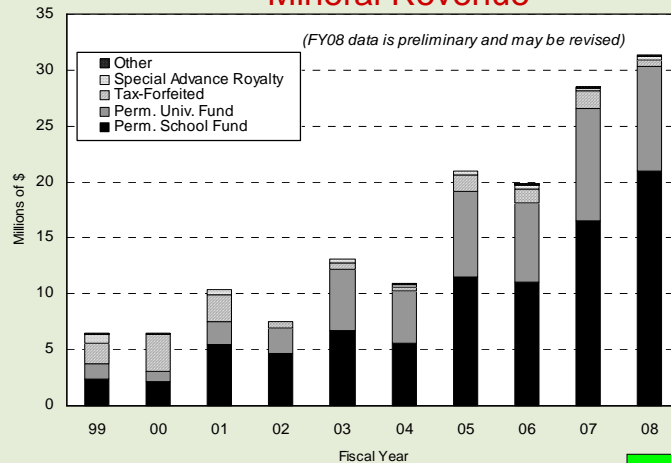




DNR Lands and Minerals

- Example Performance Measure and Target -

Mineral Revenue



FY 2008 Result: Over \$31 million of mineral revenue generated

Y

FY 2008 Target: Maximize mineral lease revenues for Permanent School Fund, Permanent University Trust Fund, and local units of government



DNR Lands and Minerals

Summary of FY 2008-09 Measures and Targets

Measure	Target	Outcome
Income from state mineral leases	Maximize mineral lease revenues for the Permanent School Fund, the Permanent University Trust Fund, and local units of government having tax-forfeited minerals	Y
Acres of mine land reclaimed	Maintain the current rates of progressive mineland reclamation	Y
Number of school trust land parcels meeting fiduciary responsibilities	Complete two exchanges of about 3,100 acres of school trust land out of management units that inhibited the generation of revenue	Y
Completion of an updated land records system	Develop and implement plans to update DNR's computerized land records system beginning in 2007	Y





DNR Waters

- Strategic Objectives -

Protect the health of Minnesota's wetlands, lakes, rivers, and ground water resources through:

- Public Waters Protection
- Water Supply Management
- Hydrologic Information for Decision-making



- 11,842 lakes
- 69,000 miles of rivers and streams
- Nearly 10 million acres of wetlands
- 750 ground water level monitoring wells



DNR Waters

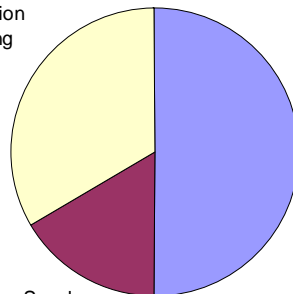
- FY 2008-09 Budget by Strategic Objectives -

FY 08-09 Budgeted Expenditures
\$35.9 million

Hydrologic Information
for Decision-making
\$12.1 million
34%

Water Supply
Management
\$5.9 million
16%

Public Waters Protection
\$17.9 million
50%





DNR Waters

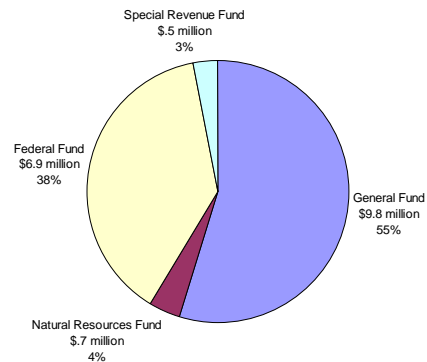
Strategic Objective 1: Public Waters Protection

Protect, enhance, and restore the state's waters and watersheds by regulating activities through permitting, land use controls, and grant programs

Supporting Programs:

- Floodplains and flood mitigation
- Shoreland management
- Outreach and education programs
- Upper Mississippi River management and coordination
- Coastal zone management

Strategic Objective 1: Public Waters Protection
FY 08-09 Budgeted Expenditures
\$17.9 million



DNR Waters

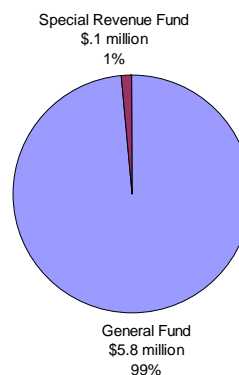
Strategic Objective 2: Water Supply Management

Ensure appropriate sources of water are available for both current and future generations by managing the state's water supply

Supporting Programs:

- Water appropriation permitting
- Public water supply planning
- Water use reporting
- Environmental review
- Underground gas storage

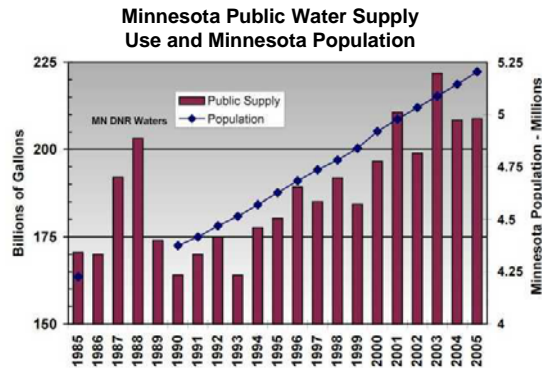
Strategic Objective 2: Water Supply Management
FY 08-09 Budgeted Expenditures
\$5.9 million





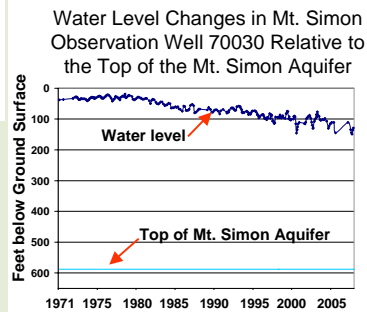
DNR Waters

Critical Trend – Water Use



Left: Graph illustrates how water use is increasing over time. The early peaks in water use (1987-1988) occurred during a period of drought. Today, we are regularly exceeding those peaks in water use.

Right: Hydrograph illustrates the seasonal response of water levels for the Mt. Simon/Hinckley aquifer in Savage to water use – and general decline in water level of this aquifer over time.



DNR Waters

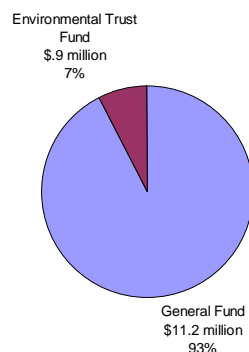
Strategic Objective 3: Hydrologic Information for Decision-making

Provide technical services to support effective decision-making for state and local government

Supporting Programs:

- Technical surface and ground water studies
- County geologic atlas program
- Regional hydrogeologic assessments
- Lake level monitoring
- Ground water monitoring network (observation wells)
- Surveying
- Climatology
- Stream-flow monitoring
- Environmental review

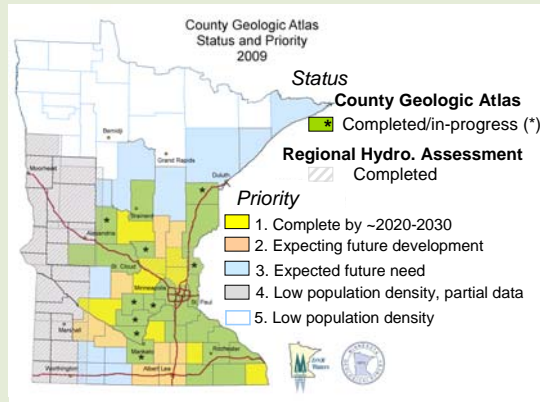
**Strategic Objective 3: Hydrologic Information for Decision-making
FY 08-09 Budgeted Expenditures
\$12.1 million**





DNR Waters

- Example Performance Measure and Target -



- Two-thirds of the public water supply comes from ground water sources.
- Informed management and collaboration are needed to plan effectively for current and future needs.
- Baseline hydro-geologic information is available for areas of the state that include 75% of the state's population and 37% of its land area.

FY 2008 Result: Completed Crow Wing County atlas & Traverse-Grant regional assessment

FY 2008 Target: Complete one atlas and regional assessment

Y



DNR Waters

Summary of FY 2008-09 Measures and Targets

Measure	Target	Outcome
Number of buildings removed from floodplains to prevent flood damage	Maintain or increase efforts to remove buildings from floodplains with available funding and through other cooperative efforts	Y
Gallons of Minnesota water use	Water use related to number of factors, so difficult to set annual targets	NA
Number of counties with a County Geologic Atlas or a Regional Hydrogeologic Assessment	Complete one additional atlas and assessment in FY 08	Y





DNR Forestry

- Strategic Objectives -

- Fire Management
- State Land Asset Management
- Cooperative Forest Management
- Core Program Support
- Sustainable Forest Resources Act (SFRA) Implementation



Minnesota forests support:

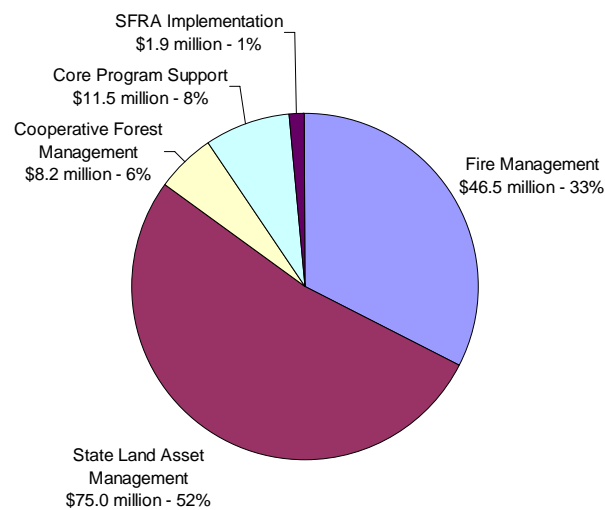
- Wildlife habitat
- Clean water
- Recreation
- Strong forest products industry



DNR Forestry

- FY 2008-09 Budget by Strategic Objectives -

FY 08-09 Budgeted Expenditures
\$143.1 million





DNR Forestry

Strategic Objective 1: Fire Management

Protect people, property, and natural resources from wildfire

Supporting Programs:

- Fire Preparedness
- Fire Prevention
- Fire Suppression



Boundary Waters
Cavity Lake Fire
(July 2006)
Size: 31,830 acres
Cost: \$11.3 million



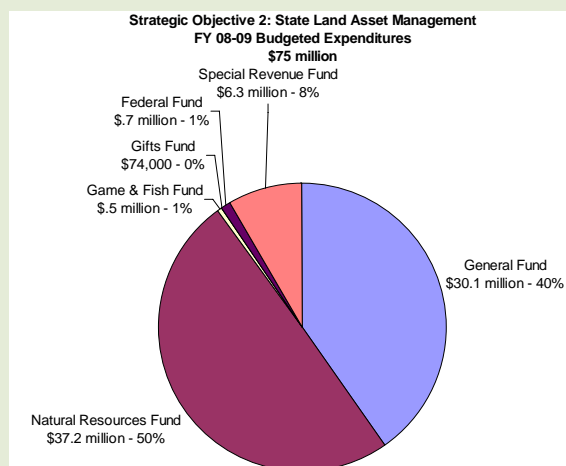
DNR Forestry

Strategic Objective 2: State Land Asset Management

Manage 4.5 million acres of state forestland for sustainable timber production, outdoor recreation, and wildlife habitat

Supporting Programs:

- Timber Management
- Silviculture and Roads
- Forest Inventory
- Forest Certification
- Ecological Classification System Development and Application





DNR Forestry

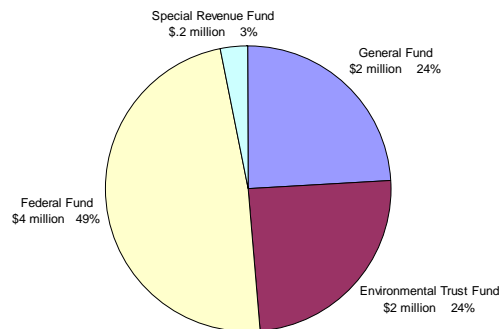
Strategic Objective 3: Cooperative Forest Management

Support the efforts of private landowners and communities to maintain and enhance their forest resources

Supporting Programs:

- Private Forest Management
- Urban and Community Forestry

Strategic Objective 3: Cooperative Forest Management
FY 08-09 Budgeted Expenditures
\$8.2 million



DNR Forestry

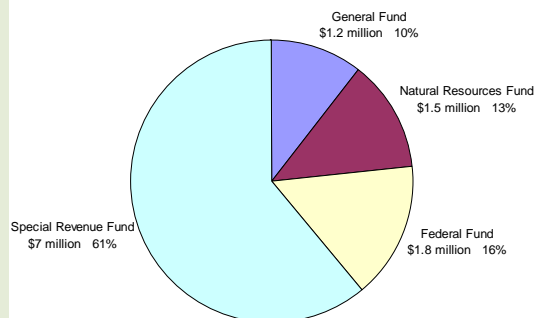
Strategic Objective 4: Core Program Support

Support division activities, those of other units in the department, and stakeholders

Supporting Programs:

- Forest Nursery
- Forest Health
- Utilization and Marketing
- Information and Education
- Resource Assessment
- Planning and Policy Assessment (including SFRMP)
- Information Systems
- Land Asset Management
- MFRC Timber Harvesting and Forest Management Guideline Monitoring

Strategic Objective 4: Core Program Support
FY 08-09 Budgeted Expenditures
\$11.6 million





DNR Forestry

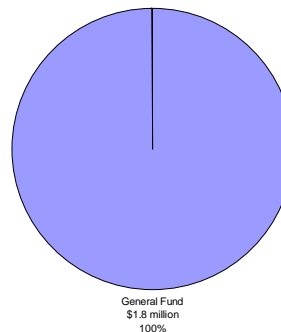
Strategic Objective 5: SFRA Implementation

Incorporate multiple perspectives on managing, using, and protecting Minnesota forests to achieve economic, environmental and social goals

Supporting Programs:

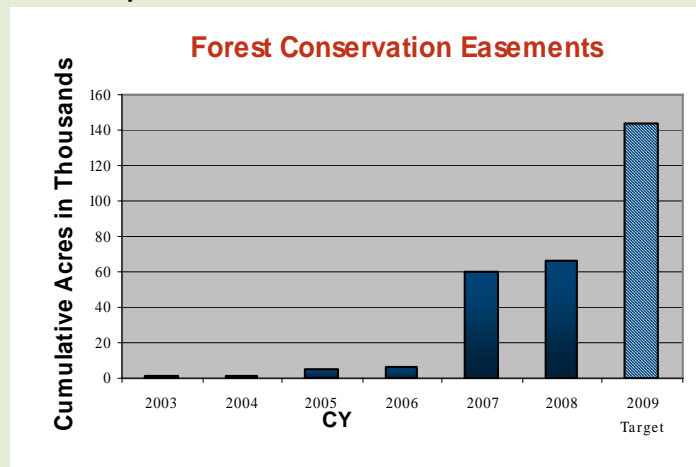
- Site-level Guideline Development and Improvement
- Landscape Plan Implementation
- Policy Development, Operations, and Research

Strategic Objective 5: SFRA Implementation
FY 08-09 Budgeted Expenditures
\$1.8 million



DNR Forestry

- Example Performance Measure and Target -



FY 2008 Result: 59,543 acres enrolled in forest conservation easements

Y

FY 2008 Target: Complete 50,000 – 75,000 acres of forest conservation easements

2034 Target: 270,00 – 530,000 acres in Forests for the Future conservation protection



DNR Forestry

Summary of FY 2008-09 Measures and Targets

Measure	Target	Outcome
Number of fires suppressed; Acres burned; Average response time	Average fire response time of 20 minutes or less	Y
Number of cords of wood offered for sale on DNR lands	Offer for sale about 800,000-850,000 cords of timber from DNR lands per year in FY 2008-09	Y
Acres of private forest lands with Forest Stewardship Plans completed by DNR personnel	Complete 195,000 acres of Forest Stewardship Plans; long-term target is to complete 2.3 million acres of forest stewardship plans	N
Acres of permanent forest conservation easements	Acquire 50,000 – 75,000 acres of permanent forest conservation easements in FY 2008	Y
Number of Subsection Forest Resources Management Plans	100% of state forestland managed under SFRM Plans by 2010	N



DNR Parks and Recreation

- Strategic Objectives -

- Outdoor Recreation
- Natural and Cultural Resource Management
- Conservation Education

- 8 million annual state park visitors
- \$15.7 million in annual revenue
- Ten of MN's top 35 tourism attractions are in state parks

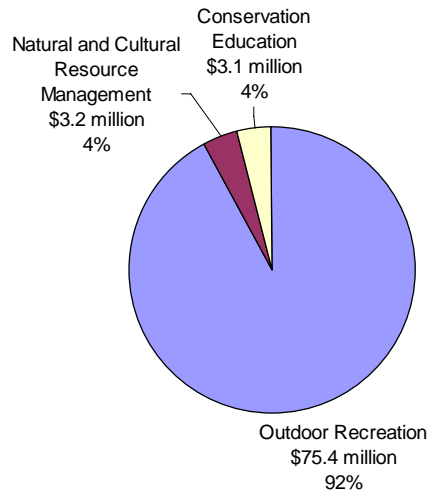




DNR Parks and Recreation

- FY 2008-09 Budget by Strategic Objectives -

FY 08-09 Budgeted Expenditures
\$81.7 million



DNR Parks and Recreation

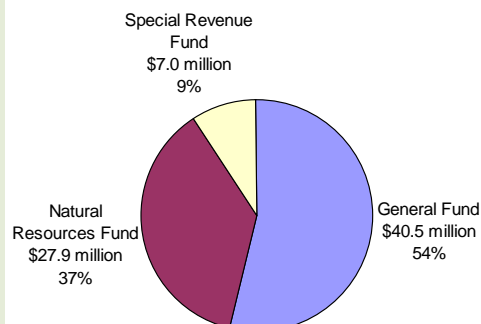
Strategic Objective 1: Outdoor Recreation

Provide a state park system that preserves and manages Minnesota's natural, cultural, and scenic resources while providing appropriate recreational opportunities and educational activities

Supporting Programs:

- Outdoor Recreation Program - Provides recreation, visitor, and support services to state park guests, state park strategic planning, marketing, maintenance of buildings, facilities and equipment, law enforcement, and products and gifts for sale at state parks

Strategic Objective 1: Outdoor Recreation
FY 08-09 Budgeted Expenditures
\$75.4 million





DNR Parks and Recreation

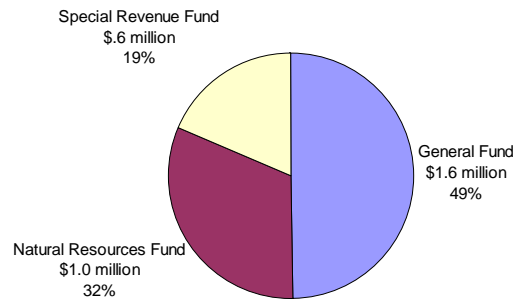
Strategic Objective 2: Natural and Cultural Resource Management

Protect, enhance, and restore natural landscapes and cultural resources

Supporting Programs:

- Natural and cultural resource management program – Provides direction and technical expertise in protecting, restoring, and managing the natural and cultural resources on 225,000 acres within state park and recreation areas

Strategic Objective 2: Natural and Cultural Resource Management
FY 08-09 Budgeted Expenditures
\$3.2 million



DNR Parks and Recreation

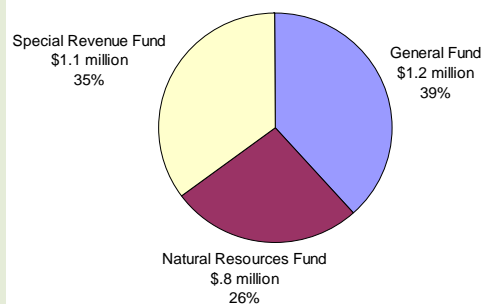
Strategic Objective 3: Conservation Education

Provide for conservation education, environmental stewardship, and outdoor skills training through activities, programs, and special events

Supporting Programs:

- Conservation Education and Interpretive Program - Connects people with the outdoors and provides comprehensive programming of conservation education, outdoor skill training, interpretive activities and special events for parks visitors, communities, and schools

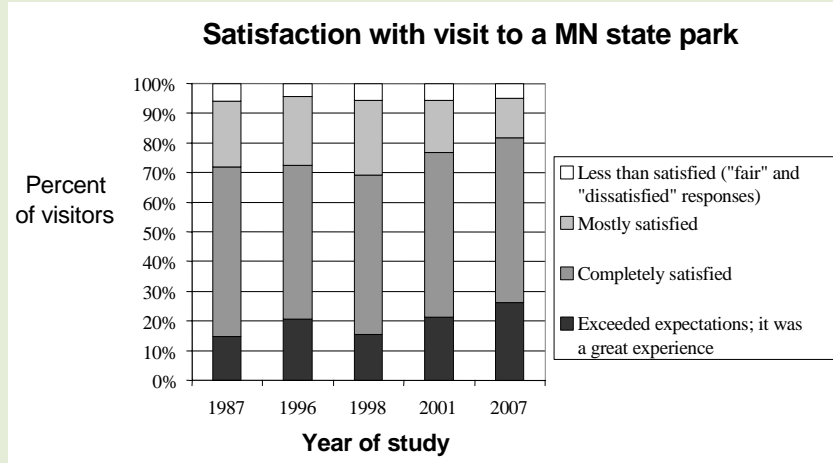
Strategic Objective 3: Conservation Education
FY 08-09 Budgeted Expenditures
\$3.1 million





DNR Parks and Recreation

- Example Performance Measure and Target -



Latest Study Result (2007): Customer satisfaction was at its highest level since 1987.

Target: Maintain a 95% or higher satisfaction rating

Y



DNR Parks and Recreation

Summary of FY 2008-09 Measures and Targets

Measure	Target	Outcome
Number of acres protected annually within state park boundaries	Purchase highest priority inholdings as funding is available	Y
Acres of natural vegetation actively maintained or restored in the state park system	Have 5,400 acres in active restoration and carry out prescribed burns on 3,000 acres each year	Y
Percentage of park visitors participating in outdoor education activities	Maintain at least 18% participation level of park visitors in outdoor education and interpretive opportunities	Y
Percentage satisfied with visit to a Minnesota state park	Maintain a 95% or higher satisfaction rating	Y





DNR Trails and Waterways

- Strategic Objectives -

Create recreation opportunities and a high-quality system of trails and water recreation facilities through:

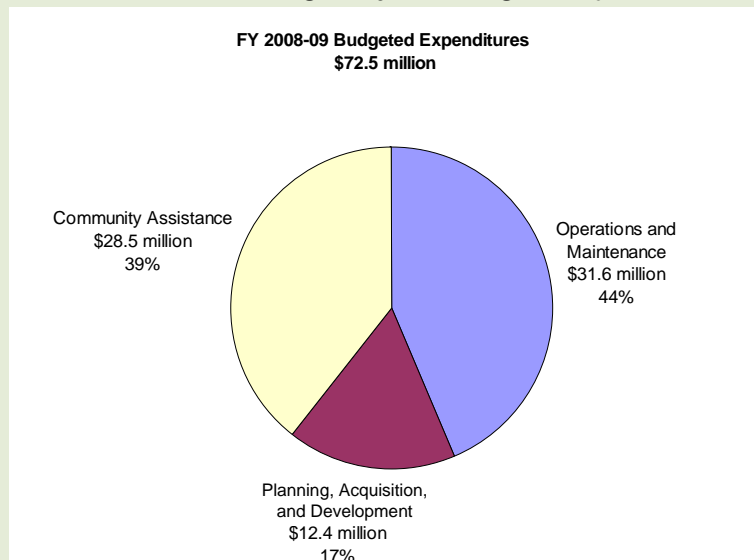
- Operations and maintenance
- Planning, acquisition, and development
- Community assistance

- 1,266 miles of multi-use state trails, including 575 miles of paved bicycle trails
- MN ranks 3rd in the nation for total boats registered (866,000)
- 1,585 state water accesses
- 30 designated canoe and boating routes, encompassing over 4,000 miles
- 363 grants to communities



DNR Trails and Waterways

- FY 2008-09 Budget by Strategic Objectives -





DNR Trails and Waterways

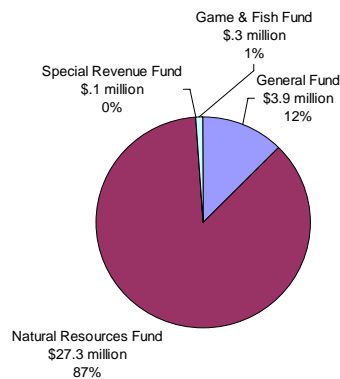
Strategic Objective 1: Operations and Maintenance

Provide and maintain a comprehensive system of non-motorized and motorized trails and water recreation facilities

Programs Supported:

- State Trails
- State Forest Trails
- Public Water Access
- Water Trails
- Scenic Easements
- Fishing Piers
- Safe Harbors

Strategic Objective 1: Operations and Maintenance
FY 08-09 Budgeted Expenditures
\$31.6 million



DNR Trails and Waterways

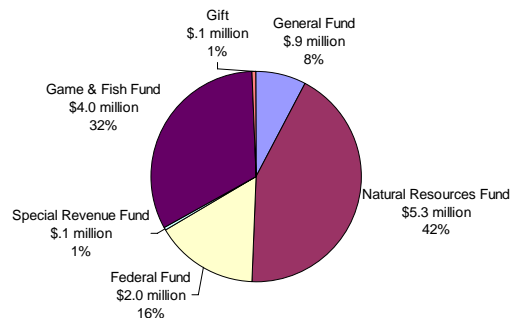
Strategic Objective 2: Planning, Acquisition, and Development

Plan, acquire, develop and renew land and facilities to meet recreational, environmental, safety and community needs

Programs Supported:

- State Trails
- State Forest Trails
- Public Water Access
- Shore Fishing
- Safe Harbors
- Water Trails

Strategic Objective 2: Planning, Acquisition, and Development
FY 08-09 Budgeted Expenditures
\$12.4 million





DNR Trails and Waterways

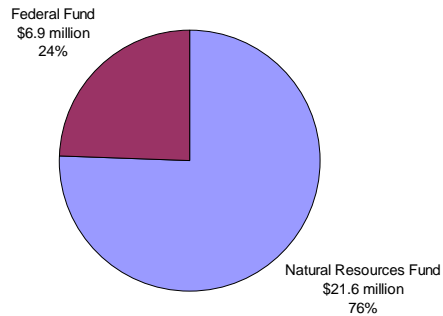
Strategic Objective 3: Community Assistance

Provide grants and encourage partnerships with local government units for trail and water recreation facilities

Programs Supported:

- Local Trails Grants
- Regional Grants
- Federal Trails Grants
- Water Access and Fishing Piers
- Grant-in-Aid

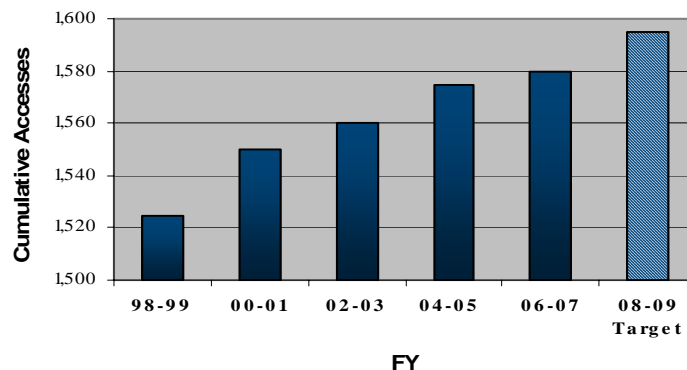
Strategic Objective 3: Community Assistance
FY 08-09 Budgeted Expenditures
\$28.5 million



DNR Trails and Waterways

- Priority Outcomes and Measures -

Number of Public Water Accesses Acquired or Developed Along Lakes or Rivers



FY 08-09 Result: 15 public water access acquired or developed along lakes or rivers

FY 2009 Target Met: 1595 public water accesses

Y



DNR Trails and Waterways

Summary of FY 2008-09 Measures and Targets

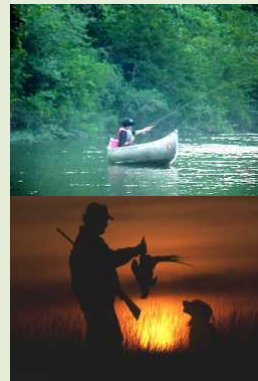
Measure	Target	Outcome
Acres of natural vegetation restored and managed within trail rights-of-way	Maintain Existing restorations through appropriate management (e.g. prescribed burns, invasive species control.)	Y
Number of state forests officially reclassified with signed road/trail designation orders	In FY08 - 09 the Department completed the remaining 45 state forest reclassifications, finished prior to the December 31, 2008 legislative deadline.	Y
Number of access points acquired and/or developed along high-priority lakes and rivers	15 acquisitions; 24 sites developed or renewed	Y
Number of sites developed and maintained on lakes and rivers in partnership with local units of government	12 new co-op agreements; several hundred of existing co-ops with counties, cities, and townships.	Y



DNR Fish and Wildlife

- Strategic Objectives -

- Fish and Wildlife Population Management
- Fish and Wildlife Habitat Management
- Technical Assistance, Planning, and Public Participation
- Outreach and Department Programs
- Public Information and Customer Service



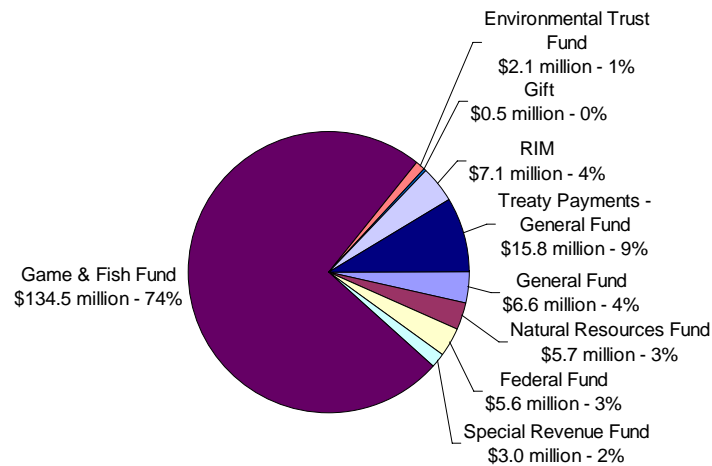
- DNR serves 2.1 million anglers, 578,000 hunters and trappers, 2.2 million wildlife viewers.
- DNR serves 1,700 commercial fisheries operators, and over 2,000 resorts and related tourist businesses.



DNR Fish and Wildlife

- FY 2008-09 Budget by Fund -

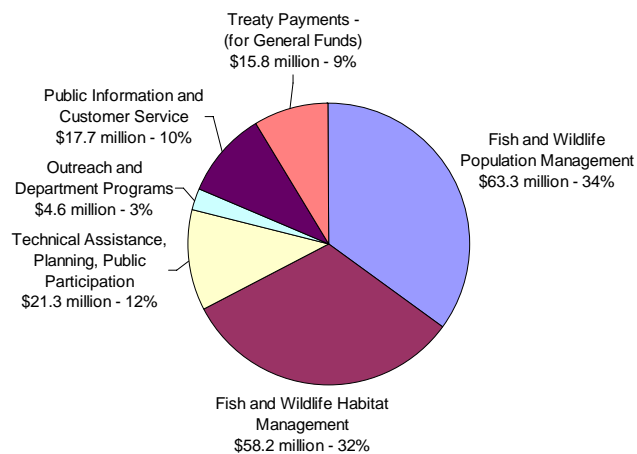
FY 08-09 Budgeted Expenditures By Fund
\$180.9 million



DNR Fish and Wildlife

- FY 2008-09 Budget by Strategic Objectives -

FY 2008-09 Budgeted Expenditures
\$180.9 million





DNR Fish and Wildlife

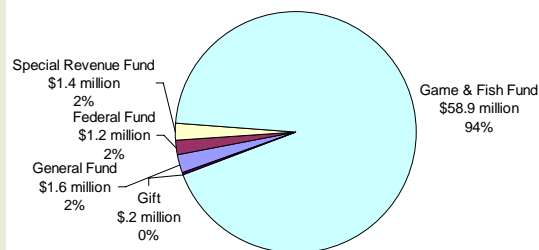
Strategic Objective 1: Fish and Wildlife Population Management

Support healthy and productive fish and wildlife populations and provide high quality and abundant fishing, hunting, trapping, and wildlife recreation opportunities.

Supporting Programs:

- Lake and stream assessments and surveys
- Monitoring
- Fisheries permitting
- Population research
- Treaty coordination
- Fish culture and stocking
- Fish and wildlife health
- Capture and release
- Depredation
- Season management and regulation
- Information systems

Strategic Objective 1: Fish and Wildlife Population Management
FY 08-09 Budgeted Expenditures
\$63.3 million



DNR Fish and Wildlife

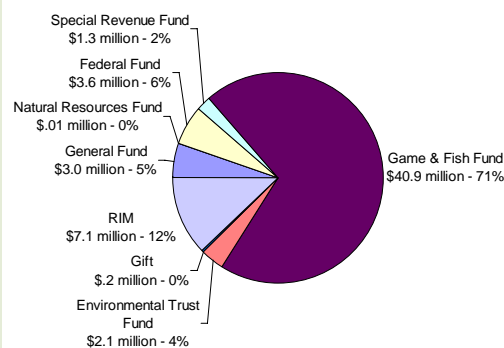
Strategic Objective 2: Fish and Wildlife Habitat Management

Conserve and restore fish and wildlife habitat and provide access to high quality and abundant fishing, hunting, trapping, and wildlife recreation opportunities.

Supporting Programs:

- Aquatic plant management
- Habitat acquisition (e.g., WMAs, AMAs)
- Stream, lake, wildlife area habitat improvement (e.g., shallow lakes management)
- Habitat research, assessment, and monitoring

Strategic Objective 2: Fish and Wildlife Habitat Management
FY 08-09 Budgeted Expenditures
\$58.2 million





DNR Fish and Wildlife

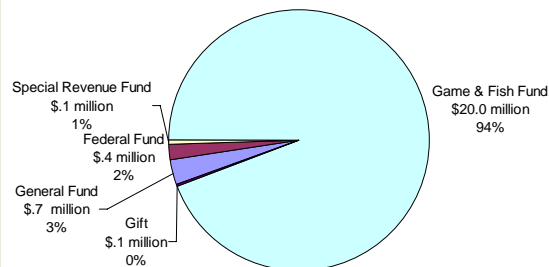
Strategic Objective 3: Technical Assistance, Planning, and Public Participation

Minnesotans are knowledgeable about the value of healthy environments and supportive of the conservation of natural resources.

Supporting Programs:

- Technical guidance (e.g., private lands assistance)
- Environmental review
- Public information
- Permitting
- Planning and Coordination

Strategic Objective 3: Technical Assistance, Planning, Public Participation
FY 08-09 Budgeted Expenditures
\$21.3 million



DNR Fish and Wildlife

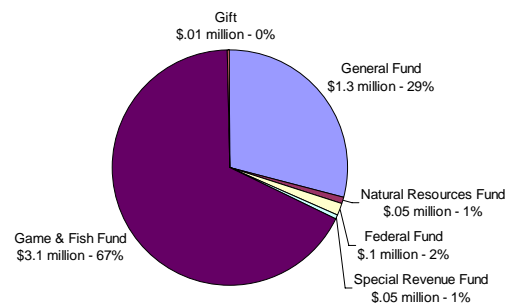
Strategic Objective 4: Outreach and Department Programs

Increase multicultural, urban, and youth recreation participation and appreciation of Minnesota's outdoor heritage.

Supporting Programs:

- Aquatic and angling education/ MinnAqua
- Angling and hunting mentoring
- Hunter recruitment and retention
- Southeast Asian Program
- Becoming an Outdoors Woman Program
- Fishing in the Neighborhood
- Archery in the Schools
- Market research
- Educator workshops

Strategic Objective 4: Outreach and Department Programs
FY 08-09 Budgeted Expenditures
\$4.6 million





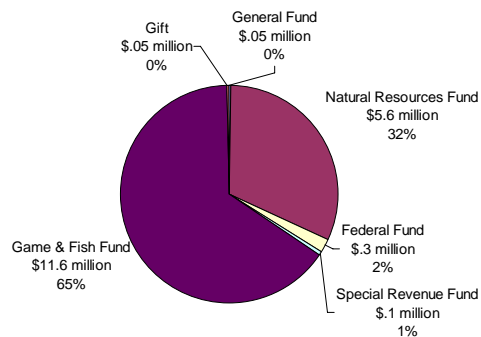
DNR Fish and Wildlife

Strategic Objective 5: Public Information and Customer Service

Supporting Programs:

- Recreational vehicle, game and fish permitting and licensing
- Web-based registration and titling

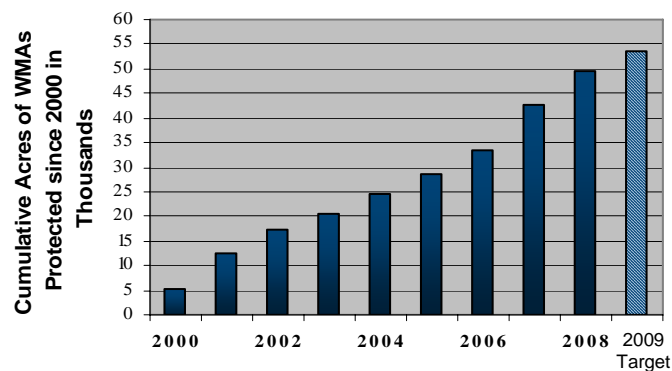
Strategic Objective 5: Public Information and Customer Service
FY 08-09 Budgeted Expenditures
\$17.7 million



DNR Fish and Wildlife

- Priority Outcomes and Measures -

Acres Protected in Wildlife Management Areas



FY 2008 Result: 6,882 new WMA acres acquire

FY 2008 Target: 8,000 acres

2012 Target: 210,000 acres protected since 2002 (stakeholder recommendation)

2052 Target: 700,000 acres protected since 2002 (stakeholder recommendation)





DNR Fish and Wildlife

Summary of FY 2008-09 Measures and Targets

Measure	Target	Outcome
Percentage of wild lake trout in the recreational fishery of Lake Superior	Achieve a self-sustaining lake trout population capable of supporting a productive fishery; reduce or eliminate stocking in the lower 1/3 of Minnesota's Lake Superior waters	Y
Number of wild turkey hunting permits offered; harvest levels; range expansion	Offer 30,000 permits by 2006 and 35,000 permits by 2010	Y
Number of acres protected in Wildlife Management Areas	Acquire 5,000 acres/year in FY 2003-05, accelerate acquisition in FY 2006-07, and acquire 8,000 acres/year in FY 2007-08	N
Acres in conservation land retirement under state and federal farmland programs	Have more than 2 million acres enrolled in conservation land retirement programs by end of 2002 Farm Bill; maintain enrollment of highest priority acres following CRP contract expirations in 2008-09	N
Number of youth license sales; number of participants in special youth hunts	Maintain youth hunter participation as measured by license sales and increase special youth hunt opportunities	N/Y



DNR Ecological Resources

- Strategic Objectives -

- Nongame and Rare Resources
- Lakes and Rivers
- Ecosystem Health
- Integrated Conservation Information

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

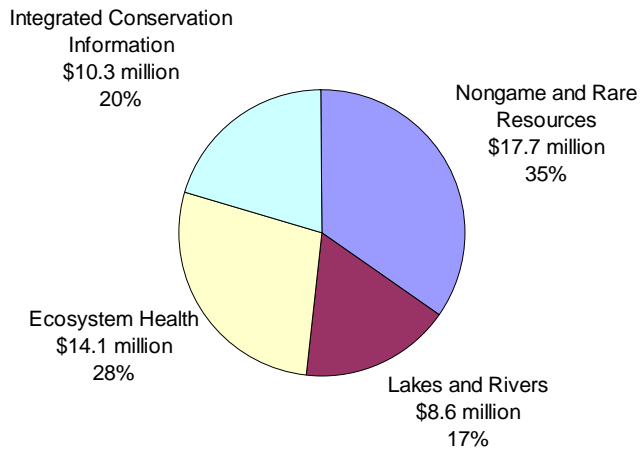




DNR Ecological Resources

- FY 2008-09 Budget by Strategic Objectives -

FY 08-09 Budgeted Expenditures
\$50.7 Million



DNR Ecological Resources

Critical Trend – Increasing Demands for Environmental Review

- Increased responsibilities for environmental review
 - Mining, ethanol, pipelines, etc.
- Number of projects reviewed annually has followed an upward 10-year trend (about 900-1,000 projects reviewed annually)
- Complexity and size of projects has increased

FY 2008 division costs for environmental review totaled approximately \$3 million, of which \$1.9 million was covered by project proposers (EISs) and \$1.1 million was covered by General Fund, Game and Fish Fund, and Natural Resources Fund





DNR Ecological Resources

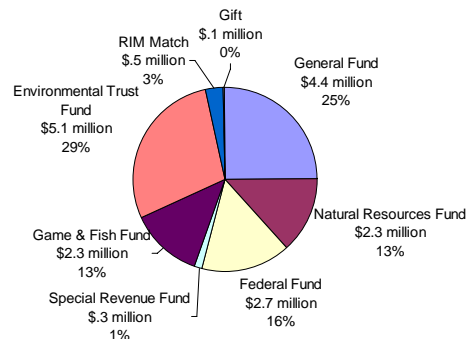
Strategic Objective 1: Nongame and Rare Resources

Protect and manage Minnesota's biological diversity (nongame wildlife and native plant communities), with an emphasis on rare and declining resources.

Supporting Programs:

- Natural Heritage
- Scientific and Natural Areas
- Nongame Wildlife
- County Biological Survey

Strategic Objective 1: Nongame and Rare Resources
FY 08-09 Budgeted Expenditures
\$17.7 million



DNR Ecological Resources

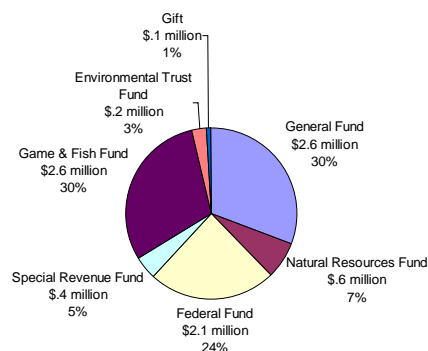
Strategic Objective 2: Lakes and Rivers

Conserve Minnesota's lakes, rivers, and shoreland resources with emphasis on systems ecology, instream resources, aquatic plants, aquatic invertebrates, and nongame fish.

Supporting Programs:

- Stream Habitat Protection
- Lake Habitat Protection
- Clean Water Legacy
- Aquatic Plants
- Nongame Fish
- Aquatic Invertebrates
- Mississippi River Management

Strategic Objective 2: Lakes and Rivers
FY 08-09 Budgeted Expenditures
\$8.6 million





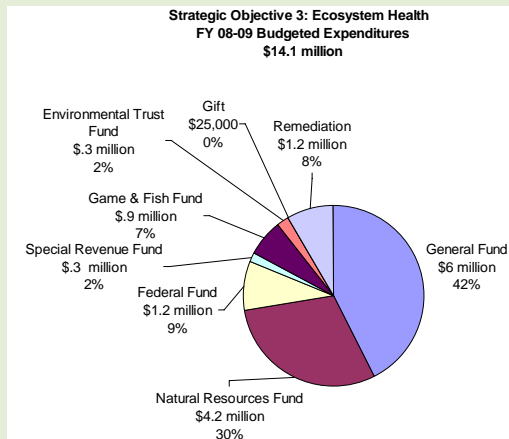
DNR Ecological Resources

Strategic Objective 3: Ecosystem Health

Monitor, assess, and reduce the impacts of threats to Minnesota's natural resources from harmful invasive species, contaminants, fish diseases, and hazardous material spills.

Supporting Programs:

- Invasive Species
- Fish Contaminants
- Pathology Lab
- Natural Resources Damage Assessment



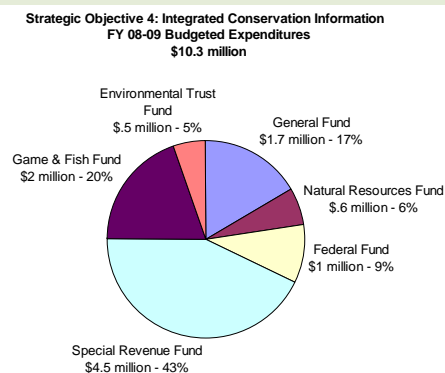
DNR Ecological Resources

Strategic Objective 4: Integrated Conservation Information

Manage an up-to-date information system, interpret ecological data, develop management tools, and deliver educational products to targeted audiences that inform land use planning, guide resource decisions, and influence long-term conservation of Minnesota's natural resources.

Supporting Programs:

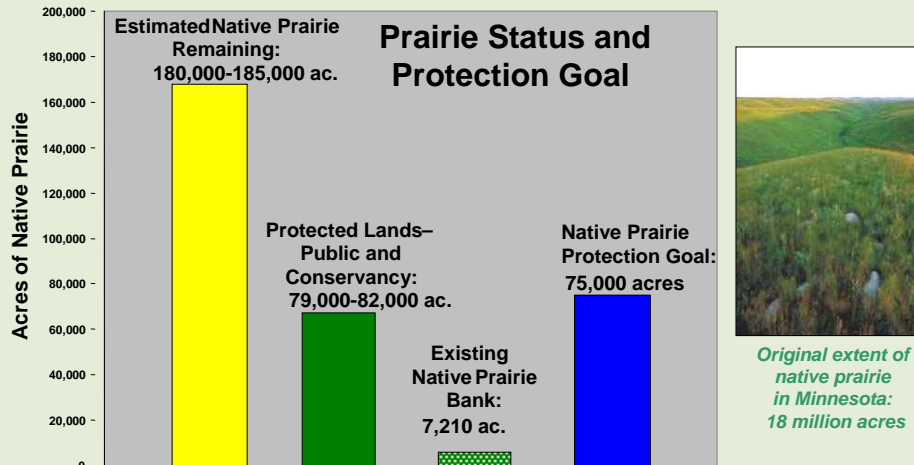
- Environmental Review and Wetlands
- Information Systems
- Education and Information Delivery
- Planning and Coordination





DNR Ecological Resources

- Priority Outcomes and Measures -



FY 2008 Result: 582 acres enrolled in 7 Native Prairie Bank easements

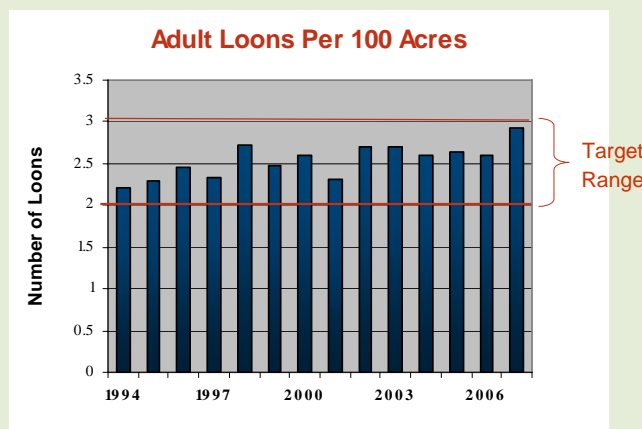
N

- **Ten-year Target:** 15,000 - 20,000 acres enrolled in Native Prairie Bank easements
- **Long-range Target:** 75,000 acres in conservation protection



DNR Ecological Resources

- Priority Outcomes and Measures -



CY 2007 Result: 2.93 loons per 100 acres of lake in the Aitkin/Crow Wing area

Y

CY Target: 2 - 3 loons per 100 acres of lake in the Aitkin/Crow Wing area



DNR Ecological Resources

Summary of FY 2008-09 Measures and Targets

Measure	Target	Outcome
Loon population levels in six lake index areas	Sustain a population of two to three adult loons per 100 acres of lake in Aitkin/Crow Wing areas	Y
Number of individuals educated about river and stream systems	Continue outreach to key audiences and increase understanding of river systems	Y
Number of additional waterbodies where Eurasian watermilfoil was found	Limit the rate of spread of Eurasian watermilfoil to no more than 10 new waterbodies per year	N
Number of development projects reviewed; number of habitat acres affected by development projects	No target set - long-term desired result is to minimize loss and degradation of habitat	NA



DNR Enforcement

- Strategic Objectives -

Protect natural resources and public safety through quality education and law enforcement:

- Environmental Protection
- Fisheries and Game Protection
- Water Recreation
- Public Safety and Service
- Recreational Enforcement, Safety Training and Education

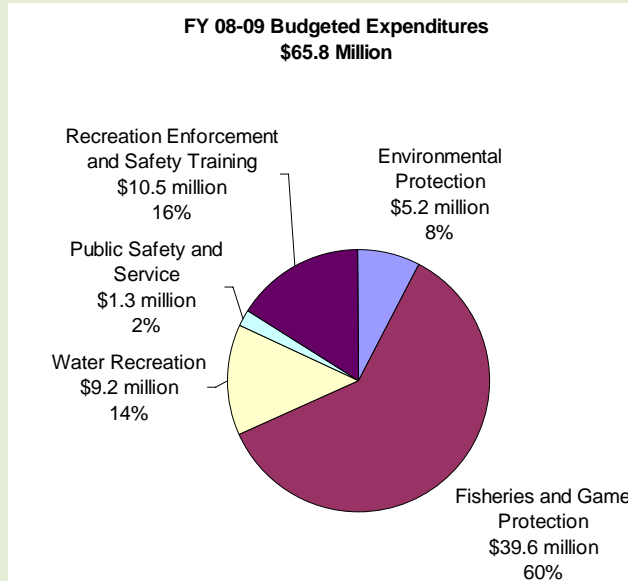
- 277,000 registered snowmobiles
- 260,000 registered recreational vehicles
- 40,000+ students have attended DNR education / safety classes





DNR Enforcement

- FY 2008-09 Budget by Strategic Objectives -



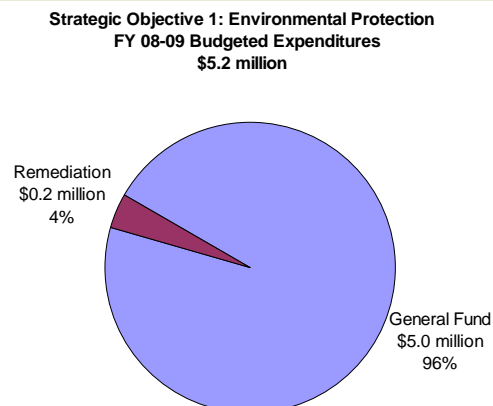
DNR Enforcement

Strategic Objective 1: Environmental Protection

Protect natural resources through education and enforcement, including: Wetlands Conservation Act, protected waters, aquatic plants, wildlife management areas, fire, air quality, timber, and solid waste.

Supporting Programs:

- Wetlands Conservation Act
- Operation Bird's Eye View
- Water Quality Enforcement
- Other environmental protection





DNR Enforcement

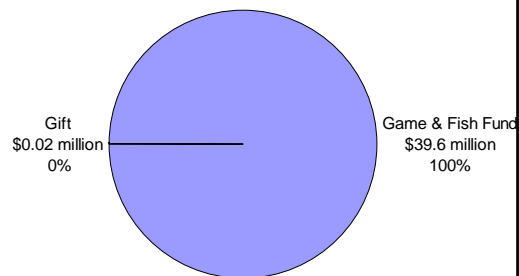
Strategic Objective 2: Fisheries and Game Protection

Protect fisheries stocks, small game, migratory waterfowl, and big game populations through law enforcement and education efforts.

Supporting Programs:

- Fisheries enforcement
- Game enforcement
- Firearms safety training, including advanced hunter education

Strategic Objective 2: Fisheries and Game Protection
FY 08-09 Budgeted Expenditures
\$39.6 million



DNR Enforcement

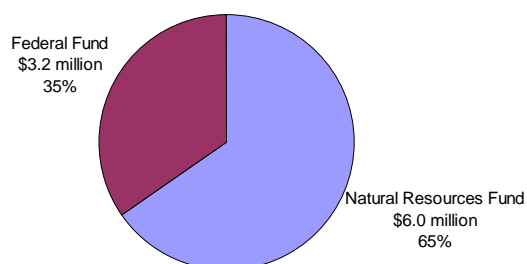
Strategic Objective 3: Water Recreation

Enhance boat and water safety and public access to waters through enforcement and education, including grants to local law enforcement

Supporting Programs:

- Boat and water safety enforcement, public access enforcement and management
- Grants to local law enforcement

Strategic Objective 3: Water Recreation
FY 08-09 Budgeted Expenditures
\$9.2 million





DNR Enforcement

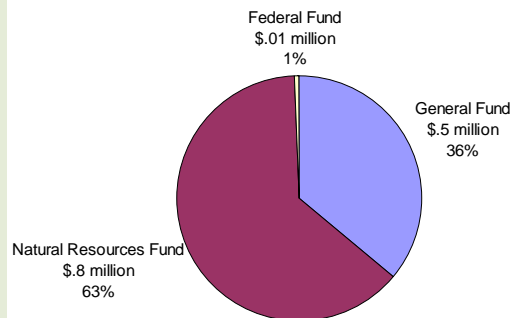
Strategic Objective 4: Public Safety and Service

Support police and sheriff's law enforcement efforts for activities such as disaster response and nuisance wild animals

Supporting Programs:

- Assistance to other law enforcement agencies, including search and rescue
- Nuisance wild animal response and control

Strategic Objective 4: Public Safety and Service
FY 08-09 Budgeted Expenditures
\$1.3 million



DNR Enforcement

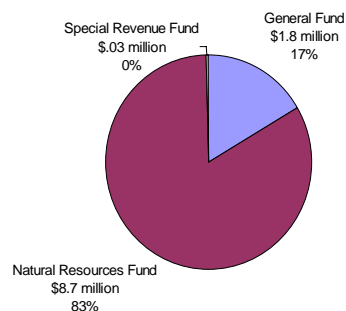
Strategic Objective 5: Recreational Enforcement and Safety Training and Education

Provide safety training and law enforcement services for ATV, OHM, ORV, and snowmobiles

Supporting Programs:

- Safety training and education
- ATV, OHM, ORV, snowmobile enforcement
- Parks, Trails, Forestry and other non-motorized enforcement activity
- Grants to local law enforcement

Strategic Objective 5: Recreational Enforcement and Safety Training and Education
FY 08-09 Budgeted Expenditures
\$10.5 million

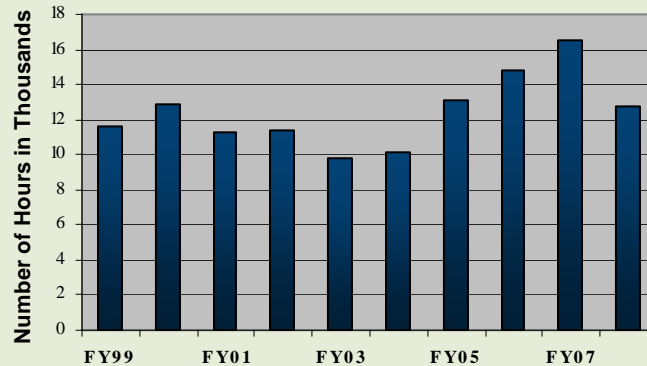




DNR Enforcement

- *Priority Outcomes and Measures* -

Wetlands Conservation Act Enforcement Hours



FY 2008 Result: 12,754 hours of Wetlands Conservation Act enforcement

FY 2008 Target: 12,000 enforcement hours

Y



DNR Enforcement

Summary of FY 2008-09 Measures and Targets

Measure	Target	Outcome
Number of enforcement hours on the Wetlands Conservation Act (WCA)	FY 08 target of 12,000 hours WCA enforcement	Y
Number of enforcement hours designated for working experimental and special regulation waters	Provide 95,000 hours of fisheries enforcement with emphasis on experimental and special regulation waters	Y
Number of law enforcement hours by activity	Maintain current levels of boating enforcement, 15,500 hours of ATV, 10,000 hours of snowmobile, 1,000 hours of OHM, and 1,000 hours of ORV enforcement	Y
Number of students completing safety training classes; number of fatalities per 100,000 registrations	Maintain safety training efforts	Y





DNR Operations Support

- *Strategic Objectives* -

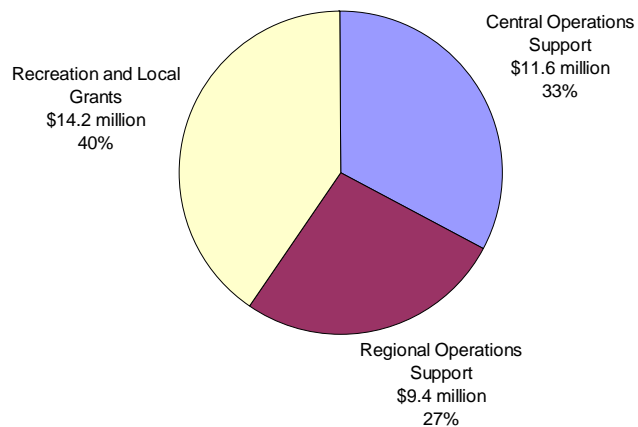
- Central Operations Support
- Regional Operations Support
- Recreation and Local Grants



DNR Operations Support

- *FY 2008-09 Budget by Strategic Objectives* -

**FY 2008-09 Operations Support
\$35.2 million**





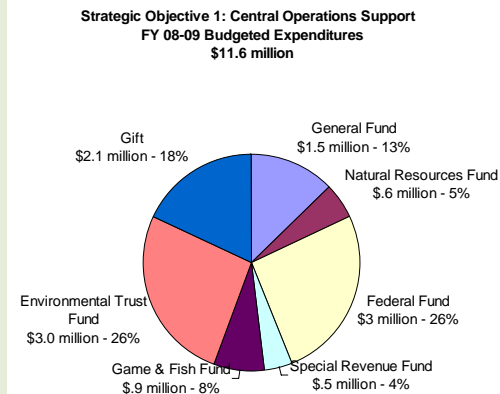
DNR Operations Support

Strategic Objective 1: Central Operations Support

Provide leadership to the department by integrating department operations and formulating and establishing department policies and procedures

Supporting Programs:

- Communicate with executive branch and legislature
- Direct budget and accounting policy for effective use of approximately \$300 million per year
- OMBS grant administration
- Federal boat and water safety
- I&E Volunteer



DNR Operations Support

Strategic Objective 2: Regional Operations Support

Deliver critical services to the public through regional operations that support interdisciplinary problem-solving, public education, and cooperative partnerships

Supporting Programs:

- Coordination of natural resource management programs
- Technical assistance to local communities, stakeholders, and elected officials
- Local administration of financial assistance programs
- Information and education
- Coordination of department's emergency response assistance



DNR Operations Support

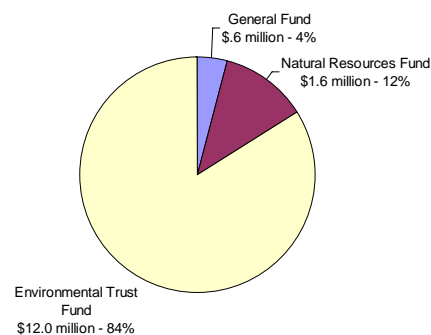
Strategic Objective 3: Recreation and Local Grants

Provide financial assistance to local governments and private organizations to acquire and develop outdoor recreation areas and to protect and enhance natural areas

Supporting Programs:

- Local Parks Grants
- Natural and Scenic Area Grants
- Conservation Partners Grants
- Environmental Partnership Grants
- Regional Park Grants
(outside metro)
- Remediation Fund Grants
- Public Pool Upgrade Program

Strategic Objective 3: Recreation and Local Grants
FY 08-09 Budgeted Expenditures
\$14.2 million



DNR Operations Support

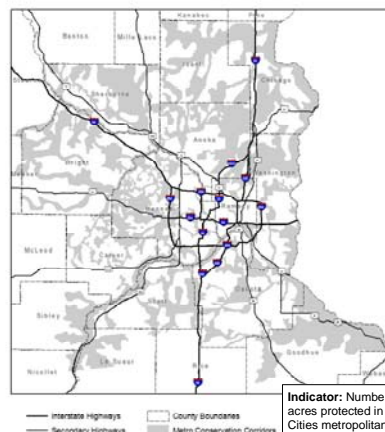
- *Priority Outcomes and Measures* -

Community Partnerships and Habitat Protection:

- Metro Conservation Corridors is an example of conservation partnership activities carried out by Regional Operations.
- Regional Operations help coordinate the interdisciplinary actions needed to ensure that meeting individual conservation targets is done in ways that optimize overall DNR mission results.



Metro Conservation Corridors 2008 Focus Areas



Indicator: Number of habitat acres protected in the Twin Cities metropolitan area

Target: Protect an additional 1000 acres and restore 500 acres of key habitat in the fast growing metropolitan 12-county region during FY 2010-2011



DNR Operations Support

Summary of FY 2008-09 Measures and Targets

Measure	Target	Outcome
Energy conservation measures employed by DNR	Reduce DNR transportation petroleum consumption 25% by 2011 and 50% by 2015; reduce DNR facilities energy use 15% by 2011 and 25% by 2025	Y
Number of habitat acres protected and restored in the greater Twin Cities metropolitan area	During FY 2006-08, protect an additional 2,600 habitat acres and restore 2,000 more habitat acres through the Metro Conservation Corridors Partnership and Metro Greenways Program	Y
Acres acquired for local community projects funded with grants	Acquire approximately 200-300 acres per year in 2007-08	N



Managing for Results

“Manage for Results...Develop challenging indicators and benchmarks for all levels of government, measure results, and use the outcomes to guide decisions and direct our work”

-- Governor Pawlenty, January 2003



DNR's Focus on Results

Vision & Goals

DNR's Mission and Agency Goals



Operations

Strategic Objectives that Reinforce Intersection of Mission
(Integrated Resource Management)



Evaluation

Performance Indicators to Measure Progress



Interconnected Resources – Integrated Solutions

