

DNR Goals and Budgets at a Glance – FY 2008-09 Outcomes by Division									
Division	Strategic Objectives (Building Blocks)	FY 08-09 Budgeted Expenditures (in thousands)	Agency Goals / Trends	Supporting Programs	Percent of FY 08-09 Budgeted Expenditures	Example Indicators / Key Measures	FY 08-09 Targets	Outcomes (Target Met?) (Y=Yes; N=No; ? = Data Unavailable)	Outcome Description (Context)
<b>Lands and Minerals</b>									
	1: Minerals Management - Manage mineral activities for the public benefit on about 12 million acres of state-owned mineral rights	NR Fund, Mineral Management (18L) = 5,387; General Fund (100) = 669; Special Revenue (200)= 2,030; Total = 8,086	G5, T2, T3	Mineral title research; mineral leasing program; mining engineering; mineral resources program, including drill sample analysis; minerals information; Iron Ore Cooperative Research; Minerals Diversification.	N/A	Revenue from state mineral leases collected from mining companies and distributed to trusts and local governmental units that own the mineral rights. Number of acres leased for mineral exploration.	Maximize mineral lease revenues for the Permanent School Fund, the Permanent University Trust Fund, and local units of government having tax-forfeited minerals.	Y	\$31,388, 448 in royalties and rentals collected in FY08, which was a record year for revenue from state-owned mineral rights. Monitored 250 exploration drill holes (\$25 M of private investment); about 107,000 acres mineral leases. Received bids from six exploration companies for an additional 6,200 acres on January 14, 2009. Underground mine mapping for the central and eastern Mesabi Iron Range.
	2: Mineland Reclamation - Enforce mineland reclamation regulations at taconite and peat mining operations affecting over 250,000 acres of public and private land	General Fund (100) = 2,576; NR Fund, Mining Administration (18N) = 200; Misc Special Rev (200) = 80; Total = 2,856	G5, T3	Environmental review, mine permitting, inspections, Environmental Cooperative Research	N/A	Acres of mine land reclaimed	Maintain the current rates of progressive mineland reclamation	Y	Provide technical assessment for major environmental reviews for seven mineral development projects, including PolyMet, Mesabi Nugget, Keewatin Taconite, Teck Cominco, Essar, and ArcelorMittal. Four hundred acres of stockpiles; 5,150 acres of tailings stabilized; 29,000 seedlings planted; and 100 acres seeded with trees.
Number of mine pit lakes and associated watersheds restored						Incorporate watershed planning into each company's Permit to Mine, and restore selected pit lakes and associated watersheds by 2009	?	Evaluation of mercury (TMDL) and sulfate impact on waters, and developed and analyzed innovative mitigation practices related to mining.	
	3: Real Estate Management - Manage real estate transactions on 5.5 million acres of state-owned lands	General Fund (100) = 8,565; NR (18K) = 12; Special Rev (200) = 40; Misc Agency (610) = 90; Game & Fish Fund (230) = 2,088; NR Fund, Land Management (18k) and Water Rec (181) = 364; Per School (860) = 436; General Fund - Open (100) PILT & Con Con = 41,428; Total = 53,011	G5, T3	Fee and easement acquisitions, land exchanges, land sales, land survey program, appraisal and analysis, ditch assessments, transactions, trust fund revenue enhancement, county aggregate mapping	N/A	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	60,000 acres of fee and conservation easement acquired for \$29 million. \$485,000 of land not needed for natural resource management sold. 5,500 acres of non-revenue generating land exchanged for 11,544 acres that can generate revenue. Land use analysis for Land Asset Management. Issued 609 utility licenses for new infrastructure. About 90 Land Surveys completed in FY08.
	4: Land Records System - Four year project to modernize the DNR's land records business processes and information systems architecture to improve the management of state-owned lands	General Fund (100) = 500; General Fund (200) = 758; Game & Fish (230) = 652; NR Fund, Water Rec (181) = 40; NR Fund, Snow (182) = 22; NR Fund, FMIA (18J) = 688; Mineral Management (18L) = 540. Total = 3,200	G6, T3		N/A	Re-engineering of the Land Records Management System. High level systems analysis, evaluated and selected vendor for system development, scanned deeds, acquired and standardized parcel boundaries from 40 counties, prototype public web site, proof of concept.	Develop comprehensive project plans; complete high level systems analysis; solicit, evaluate, and execute contract for application development; scan deeds for 87 counties.	Y	High level systems analysis, evaluated and selected vendor for system development, scanned deeds, acquired and standardized parcel boundaries from 40 counties, prototype public web site, proof of concept

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<b>Waters</b>									
	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	GF = \$9835 WR=\$660 Fed=\$6666 Rev=\$558 Total = \$17719	G1-6, T1-3	Public Waters Protection includes programs related to floodplains and flood mitigation, shoreland management, outreach and education programs, Upper Mississippi River management and coordination, and coastal zone management	N/A	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	Removed 250 structures & added 32 ring dikes. Able to use \$6.4M of other agencies unspent FY08 funds for the SE flood on flood damage reduction projects.
						Update floodplain maps and local ordinances	Complete 26 preliminary FIRM (flood insurance rate maps) maps	Y*	Expect to meet target. New maps will use better data and be in a digital format.
						Update shoreland management rules	Initiate rule making process. Complete 12 public input meetings and establish 5 advisory committees to help develop draft rules	(Measure in development)	Draft rules ready for hearings will be completed by June 2009. A robust and transparent process for public input was used that included an online survey, three geographically focused advisory committees, a stakeholder committee and a local government committee.
						Dam safety inspections	Inspect 370 dams	Y	Inspected 403 dams.
						Number of participants reached by the Minnesota Project WET Water Education Program	Train a minimum of 300 formal and nonformal educators and reach a minimum of 2,500 students at water festivals each year	Y	Provides training that educators can use to teach students.
	2: Water Supply Management - Ensure sustainable water supplies for current and future generations	GF = \$5782 Rev=\$80 Total = \$5862	G1-6, T1-3	Water Supply Management includes programs such as water appropriation permitting, public water supply planing, water use reporting, environmental review, and underground gas storage	N/A	Reported water use in gallons per year	Water use is related to number of factors, so difficult to set annual targets - 217 water supply plans for public water suppliers serving more than 1,000 people	N/A	Permit requests have increased - 134 plans received. Integrated water appropriation permits with water supply plans.
	3: Hydrologic Information for Decision-making - Provide technical services to support effective decision-making for state and local government	GF = \$9016 CWL=\$2152 LCCMR=\$894 Fed=\$224 Total=\$12286	G1-6, T1-3	Technical surface and ground water studies, county geologic atlas program, regional hydrogeologic assessments, lake level monitoring, ground water monitoring network (observaton wells), surveying, climatology, stream-flow monitoring, and environmental review	N/A	Number of counties with a County Geologic Atlas or a Regional Hydrogeologic Assessment	Complete Crow Wing County atlas and Traverse-Grant regional assessment	Y	Developed plan with MDH for well drillers to GPS well locations, which will reduce time required for future studies.
						Surface water gaging	Establish 12 new stream flow gages	Y	23 gages established. Gages have telemetry capability to provide real time data via satellite.
						Number of hydrologic monitoring networks	Evaluate all forms of hydrologic monitoring to determine appropriate levels of monitoring required	Y*	Expect to meet target. Installed data loggers to increase the number of water level measurements and completed synoptic water level measurements for approximately 250 wells in the Twin Cities Metropolitan Area.

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<b>Forestry</b>									
	1: Fire Management - Protect people, property, and natural resources from wildfire.	GF = \$36,434 SR = \$8,880 NR = \$20 Fed = \$1,200  Total = \$46,534	G1, G5, T2	Fire Preparedness	22%	Number of Firewise projects; Number of active cooperative agreements with rural fire departments	Provide information on Firewise to Realtors and Local Government Units. Evaluate the wildfire risk of 25,000 structures.	Y	Forestry maintains cooperative agreements with about 600 rural fire departments. Community Wildfire Protection Plans (Firewise) cover 285 communities.
				Fire Prevention	4%	Number of school and community events focused on fire prevention	Include another 30 counties in the electronic burning permit system. Continue fire prevention efforts (e.g., at the Minnesota State Fair and where opportunities exist in schools and public events).	Y	We issue 60,000 open burning permits each year. The electronic burning permit system will be fully implemented by 2010. Regulating open burning and education about the causes and effects of wildfire are among the best available tools for preventing wildfires.
				Fire Suppression	74%	Number of fires suppressed; Acres burned; Average response time	Average fire response time of 20 minutes or less; Protect 95% of threatened structures	Y	The average number of fires suppressed each year is 1,780. 966 fires in FY2008; average response time was 19 minutes.
	2: State Land Asset Management - Manage 4.5 million acres of state forestland for sustainable timber production, outdoor recreation, and wildlife habitat.	GF = \$30,157 SR = \$6,288 NR = \$37,210 G&F = \$521 Fed = \$700 Gft = \$74  Total = \$74,950 \$4,956 Unallotted	G1, G3, G5, T2, T3	Timber Management [\$1,531 unallotted]	65%	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. Adhere to MFRC Timber and Biomass Harvesting and Forest Management Guidelines on all timber sales	Y	A record amount of timber (814,000 cords) was harvested from state forestlands in 2008. As biomass markets develop, timber sales will include more biomass harvests. We offered 1,214,000 cords in FY2008 (includes 840,000 new offers and 374,000 cords reoffered).
				Silviculture and Roads (reforestation and road work are funded using bonding money, and so not included in building block total) [\$2,135 unallotted] Silviculture = 47% of program Roads = 53% of program	25%	Acres of reforestation and protection/improvement completed on DNR lands	Naturally reforest 18,000-22,000 acres, artificially reforest 10,000-12,000 acres, and protect or improve 40,000-42,000 acres of DNR lands per year in FY 08-09	Y/N	Reforestation and protection targets were met. Significant amounts of needed intermediate stand treatments (e.g., thinning) are not accomplished at current funding levels. Reforested 19,000 acres naturally; planted or seeded 14,377 acres; protected 8,607 acres; improved 3,586 acres.
				Road and bridge maintenance and repair		Maintain ~2,000 miles of forest roads through grading, graveling, and right-of-way maintenance and other activities	Y/N	Roads are maintained to minimum safety standards only. Graded 1,180 miles, graveled 181 miles, ROW maintenance on 947 miles.	
				Forest Inventory [\$410 unallotted]	7%	Acres of DNR forest lands re inventoried	Provide a complete reinventory of DNR forest lands every 15 years	Y	We prefer to reduce the inventory cycle to 10 years. We re inventoried 126,578 acres.
				Forest Certification	1%	Acres of state-administered lands approved for dual (FSC, SFI) forest certification	Maintain certification on 4.8 million acres of state-administered forest lands	Y	Minnesota's forest industry and its customers rely on a steady supply of certified fiber from state forestlands.
				Ecological Classification System Development and Application [\$880 unallotted]	2%	Acres of state-administered lands for which Native Plant Communities (NPCs) have been determined	Determine Native Plant Community (NPC) of 112,000 acres of state-administered forest lands	N	NPCs on about 45,000 acres were determined. NPCs identify science-based management options and site constraints for sustainability.
3: Cooperative Forest Management - Support the efforts of private landowners and communities to maintain and enhance their forest resources.	GF = \$2,000 SR = \$262 Fed = \$3,977 LCCMR = \$2,000 Total = \$8,239	G1, G5, T2, T3	Private Forest Management	91%	Acres of private forest lands with Forest Stewardship Plans completed by DNR personnel and partners	Complete 195,000 acres of Forest Stewardship Plans by DNR personnel and partners; long-term target is to complete 2.3 million acres of forest stewardship plans	N	About 180,000 acres of stewardship plans will be completed in biennium.	
			Acres of permanent forest conservation easements		Acquire 50,000 – 75,000 acres of permanent forest conservation easements in FY 2008. 25 year target: 270,000 to 530,000 acres as established by a stakeholder advisory team.	Y	We worked with The Nature Conservancy, Trust for Public Land, and other partners to secure easements on more than 51,000 acres of forestland in Koochiching and Itasca Counties		

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				Urban and Community Forestry	9%	Number of state certified Tree Inspectors. Number of cities with Tree Inspectors.	Increase the number of tree inspectors from 700 to 750. Increase the number of cities with tree inspectors to 400.	Y	Tree Inspector and Shade Tree Programs were moved to DNR from Agriculture. There are 850 certified tree inspectors in 475 communities of the ~870 communities in the state.
	4: Core Program Support - Support Division activities, those of other units in the Department, and stakeholders.	Gen Fund = \$1,210 SR = \$7,063 NR = \$1,496 G&F = \$0 Fed = \$1,808  Total = \$11,577 \$470 Unallotted	G1, G3, G5, G6, T1, T2, T3	Forest Nursery	37%	Number of seedlings produced	Produce and sell 10 million seedlings each year	N	8 million sold in 2008; sales are down in 2009
Forest Health [\$470 unallotted]				5%	Number of acres surveyed for infestations; number of acres treated for infestations	Aerial surveys of 13 million acres of forestland each year	Y	Aerial surveys of 13 million acres completed. We completed a statewide plan for early detection, appropriate response, and public education about invasive pests.	
Utilization & Marketing				3%	Number of forest product information and marketing assists to businesses and individuals	Respond to all requests for assistance (over 700 requests annually)	Y	Strengthening our ability to conduct forest economic analyses has improved our decision-making.	
Information & Education				6%	Number of educators who receive Project Learning Tree training; Number of school forests	Train 300 educators; Maintain 100 School Forests	Y		
Resource Assessment				22%	Obtain and distribute current aerial photographs of Minnesota. Conduct annual surveys of forestland (all ownerships) for FIA	Acquire aerial photographs of 12,000 square miles	Y	We provide technical services for remote sensing and resource data collection efforts	
Planning & Policy Assessment (including SFRMP)				6%	Percent of state forestland managed under active interdisciplinary (SFRMP) plans	100% of state forestland managed under SFRM Plans by 2010	N	70% currently managed under SFRMPs, 95% by end of 2009.	
Information Systems				12%	Maintain current, accurate information about forest resources and management actions on state forestlands to support decision making.	Complete Timber Sales Module development and continue information system development and implementation. Support use of digital systems for field data collection.	Y	New data recorders for inventory and regeneration surveys are under development. Improvements to the comprehensive resource database are ongoing.	
Land Asset Management				8%	Consolidation of and access to state forestland	Exchange lands with other owners where this is mutually beneficial and opportunities exist; long-term goal is to exchange 340,000 acres. Record prescriptive easements for access to state forest land via forest roads in 16 counties; long-term goal is to record easements in 28 counties.	Y/N	We developed strategic plans for land acquisition and consolidation. Negotiations for several exchanges are in progress. Prescriptive easements for access to state forestland have been recorded in 5 counties.	
MFRC Timber Harvesting & Forest Management Guideline Monitoring				1%	Periodic monitoring of harvest sites on all ownerships.	Improve field data collection and analysis methods Monitor 100 sites in summer 2009	Y	Report on statewide FRC guideline use in 2004-2006 published. All DNR timber harvests adhere to MFRC guidelines.	
	5: SFRA Implementation - Incorporate multiple perspectives on managing, using, and protecting Minnesota forests to achieve the state's economic, environmental and social goals.	General Fund = \$1,850 Total = \$1,850	G1, G2, G3, G5, T2, T3	Site-level Guideline Development and Improvement	45%	Forest management guidelines that incorporate the best available science.	Develop woody biomass harvest guidelines. Complete the scientific review and initiate the economic review of the guidelines for management of riparian forests. Review the site-level guideline monitoring program.	Y	First state-level guidelines for sustainable harvest of woody biomass in the nation. Improved site-level guideline monitoring.
Landscape Plan Implementation				35%	Number of landscape plans implemented	Continue implementation of 6 landscape plans in 18 opportunity areas.	Y	The Pinchot Institute for Conservation brought national recognition to Landscape Program	
Policy Development, Operations, and Research				20%	Number of MFRC meetings Number of research studies conducted	Hold 6 MFRC meetings.	Y	MFRC selected 4 priority policy issues for 2009-10 and leveraged \$150,000 of non-state funding for study of forest parcelization.	

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<b>Parks and Recreation</b>									
	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	General = 40,500; NR Fund = 27,850; Special Rev = 7,000; Total = 75,350	G1, G2, G3, G4, G6, T1, T2, T3	State Park Operations and Maintenance 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	N/A	Percentage satisfied with visit to a Minnesota state park	Maintain a 95% or higher satisfaction rating. This was re-affirmed by a user survey completed in 2007.	Y	<ol style="list-style-type: none"> <li>1. Provided comprehensive visitor services (public contact, safety and security, routine custodial, repair/renewal/rehab of buildings and facilities) for 900,000 overnight guests and + 8M recorded day visitors.</li> <li>2. Enhanced the revenue and fiscal reporting components of the point of sale and reservation system (ReserveMN) for WIRES compatability.</li> <li>3. Reduced carbon footprint by replacing 15 gasoline powered pickup trucks with Neighborhood Electric Vehicles.</li> <li>4. Demonstrated renewable energy initiatives at the new Camden State Parks Office. Geothermal and wind turbine applications were installed.</li> <li>5. Developed Park entrance plaza design standards for self-service and registration by park visitors.</li> <li>6. Piloted WiFi at Itasca State Park.</li> <li>7. Utilized 156,000 hours of volunteer time in FY 08.</li> <li>8. Completed a division marketing plan.</li> <li>9. Expanded Best Mgt Practices for energy conservation, e.g. reduced shop lighting at Itasca 19,176 kwh and \$1150 per year.</li> <li>10. Conducted research to determine barriers, motivatons, and negotiation strategies for outdoor recreation and monitored visitor satisfaction.</li> </ol>
						Vehicle permit sales		(Measure in development)	Daily vehicle permit increase of 16% in FY 08
	2: Natural and Cultural Resource Management - Protect, enhance, and restore natural landscapes and cultural resources	General = 1600; NR Fund = 1,021; Special Rev = 600; Total = 3,221	G1, G2, G3, G4, G6, T1, T2, T3	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	N/A	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 Context: 16,700 acres of prairie and savanna yet to be restored; 16,636 acres of forest/woodlands to be reconstructed; goal of 8,810 annual acres of prescribed burning.	Y*	<ol style="list-style-type: none"> <li>1. Collected seeds for restoration of forests, prairies and wetlands. The replacement value of this seed was \$630,000.</li> <li>2. Conducted prescribed burns on 9,950 acres in the state park system.</li> <li>3. Restored 903 acres of native prairie on state park lands.</li> <li>4. Re-planted 366 acres of forest in state parks.</li> <li>5. Developed best management practices to prevent the introduction and spread of invasive species on state park lands such as buckthorn, spotted knapweed, and leafy spurge. Examples of BMPs include cleaning equipment and purchasing weed mulches.</li> <li>6. Completed land cover mapping on 93% of all state park lands.</li> <li>7. Updated list of endangered, threatened, and species of special concern in all state parks.</li> </ol>
						Number of acres protected annually within state park boundaries	Purchase highest priority inholdings as funding is available	Y	1. Purchased 904 acres of land within the boundaries of state parks.

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	3: Conservation Education - Provide for conservation education, environmental stewardship, and outdoor skills training through activities, programs, and special events	General = 1,200; NR Fund = 821; Special Rev = 1,100; Total = 3,121	G1, G2, G3, G4, G6, T1, T2, T3	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.	N/A	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	<ol style="list-style-type: none"> <li>1. Connected people to the outdoors through 4,500 conservation education programs and tours.</li> <li>2. Conducted 1,441 requested programs – school classes, scout, youth and other groups.</li> <li>3. Reached over 20,000 participants in educational geocaching, web history quizzes, and other Sesquicentennial of Statehood projects.</li> <li>4. Served as a “Gateway” for other DNR Divisions with 72 cooperative programs such as MinnAqua, Outdoor Recreation Days, Smokey the Bear Days, fish hatchery tours and Project Wet, Wild and Learning Tree workshops.</li> <li>5. Enhanced educational partnerships with U. of M. Extension Master Naturalist program, National Park Service Big River Journey and 18 University internship placements.</li> <li>6. Began new delivery of educational services with 25 podcasts, videocasts, touch screen computer terminals, and MP3 trail guides.</li> </ol>

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<b>Trails and Waterways</b>									
	1: Operations and Maintenance - Provide and maintain a comprehensive system of non-motorized and motorized trails and water recreation facilities. 26 State Trails legislatively authorized, containing 2,500 miles. 21 State Trails, encompassing 1,266 miles developed, managed, and open to the public (575 miles improved surface, 491 miles paved, and 84 miles compacted aggregate).	General Fund = 3,914 Natural Resources Fund = 27,306; Special Revenue Fund = 50; Game and Fish Fund = 308; Total = 31,578	G4,G6,T1 T3,T1	Non-motorized Recreation: State Trails, Equestrian	18%	Acres of natural vegetation restored and managed within state trail rights-of-way	Maintain existing restorations through appropriate management (e.g., prescribed burns, invasive species control)	Y	Connected communities through state trails, completed 4 state trail master plans, providing introduction and interpretation to the natural resources, print and update maps, vegetative management, maintenance of equestrian trails, burned 36 acres to maintain native prairie, invasive species control on 53 acres for tansy, thistle, knapweed and parsnip along with 20 acres of buckthorn removal and completed inventory on 1460 acres; native plants and shrubs were planted at the following public water access site rehabilitation projects, McQuade access and safe harbor on Lake Superior, Liberty Beach site on Mille Lacs, Marion Lake in Ottertail County, Shamrock site on Lake Vermilion and Trout Lake in Coleraine, Trout Lake also included shoreline restoration planting.
				Motorized Recreation: Snowmobile, Off-Highway Vehicles	39%	Satisfaction levels of Minnesota state forest recreation users	Complete two additional recreation use studies in Minnesota state forests by 2009	Y	Increased snowmobile grooming, snowmobile GIA 100% funded, greater involvement with clubs and trail monitoring, two new OHV projects funded, finished reclassification on remaining 45 State Forests, forest implementation continues; finished user surveys of two additional state forests, Finland and Land O Lakes state forests.
				Water Recreation: Public Water Access, Water Trails, Fishing Piers	43%	Development of reliable information enhancing water trail opportunity, safety, and satisfaction	In FY 2007, activate and interpret three new automated river level gauges. Provide recreational flow interpretation on 50% of existing canoe routes as part of a long term strategy to provide automated flow data on all canoe and boating routes	Y	FY08: Maintained all 1,590 DNR public water access sites, fishing pier program, currently 340 structures, excellerated boat ramp repair continues, four new water trails being developed, automoted river gauge reading project completed. Water Trails: 30 rivers designated and the Lake Superior Water Trail encompassing 4,350 miles of water trail. 5.5 % increase in registered canoes and kayaks from 2003-2007. One of fastest growing outdoor recreational sports. Fishing Piers: 340 structures, very popular program, fund 1-2 annually, have 72 pending requests annually.
	2: Planning, Acquisition, and Development - Plan, acquire, develop, and renew land and facilities to meet recreational, environmental, safety, and community needs	General Fund = 950; Natural Resource Fund = 5,292; Special Revenue Fund = 100; Game and Fish Fund= 4,005; Federal Funds = 1,954; Gift Fund = 70; Total = 12,371	G1,G3,G4T1,T3, T1	Non-motorized Recreation: State Trails	8%	Number of state trail miles acquired; number of state trail miles developed	Acquire 130 new state trail miles by the end of FY 2009; develop 87.5 miles of state trails by the end of FY 2009	N	Acquired 3 miles of trail in FY08 and 9 miles in FY09, developed 19 miles (17 projects) of trail in FY08 and 43 miles of trail in FY09, minor rehabilitation projects continue to protect the integrity of the paved trail surface. Acquisition is slow because of many landowners on a linear cooridor.
				Motorized Recreation: OHV - Forest Planning	10%	Number of state forests officially reclassified with signed road/trail designation orders	Complete reclassification of all 58 state forests by December 31, 2008	Y	Acquired 1 tract in FY08 and 1 in FY09 at Virginia OHV site, reclassification of remaining 45 state forests completed prior to December 31, 2008; continued with forest implementation for 6 forests in FY08 and 15 in FY09, and other minor development projects.

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				Water Recreation: Public Water Access	82%	Number of access points acquired and/or developed along high-priority lakes and rivers	Acquire 15 new access sites statewide in FY 2008-09, with special emphasis on the Mississippi River and lakes larger than 5,000 acres	Y	Continued with accelerated public access ramp repair, acquired 6 key parcels in FY08, acquired 9 key parcels in FY09; developed 9 sites in FY08, develop 15 sites in FY09. Goal: free and adequate public access on lakes >150 acres.
						Number of small craft harbors and protected accesses developed along Lake Superior	Develop one new site by fall 2008	Y	Completed McQuade Safe Harbor and protected access on Lake Superior.
	3: Community Assistance - Provide grants and encourage partnerships with local government units for trail and water recreation facilities	Natural Resources Fund = 21,603; Federal Funds = 6,963; Total Direct = 28,566	G6,T1,T3 T1,T3	Non-motorized Recreation: Ski Grants, Local and Regional Grants	30%	Number of sites developed and maintained on lakes and rivers in partnership with local units of government	In FY 2008 DNR will work with partners to develop five new sites and maintain existing facilities to provide future access on Minnesota's lakes and rivers	Y	Twelve trail grants to local government unit, 40 ski grants through the GIA program.
				Motorized Recreation: Grant-in-Aid Program	69%				GIA snowmobile program 20,000 miles under 190 grants to local units fully funded; 43 OHV grants fully funded, 2 new OHV projects funded.
				Water Recreation: Cooperative Agreements	1%				Twelve cooperative projects with local government units on water access sites and fishing piers.



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<b>Fish and Wildlife</b>									
	1: Fish and Wildlife Population Management - Healthy and productive aquatic and terrestrial fish and wildlife populations maintained on a sustained basis. High quality and abundant fishing, hunting, trapping, and wildlife recreation opportunities and access.	General = 1,561; Special Rev = 1,398; Game&Fish = 58,904; Federal = 1,214; Gift = 182; Total= 63259	G3, G5	Lake and stream assessments and surveys, information systems, monitoring, fisheries permitting, population research, treaty coordination, fish culture and stocking, fish and wildlife health, capture and release, depredation, season management and regulation	N/A	<p>Hunter satisfaction levels as measured by surveys</p> <p>Angler satisfaction levels as measured by surveys</p> <p>Chronic wasting disease (CWD) sampling of harvested deer</p> <p>Bovine TB sampling in deer</p> <p>Viral hemorrhagic septicemia (VHS) sampling in Lake Superior, Mississippi River, and ten large walleye lakes</p> <p>Brown trout population levels</p> <p>Lake Superior steelhead trout catch rates and spawning numbers</p>	<p>Maintain 90 percent satisfaction rates among hunters</p> <p>Maintain or improve angler satisfaction levels</p> <p>DNR will conduct CWD surveillance of hunter-harvested deer in northwestern MN and along the Minnesota-Wisconsin border</p> <p>Absence of TB for 5 consecutive years</p> <p>Detect and monitor outbreaks and occurrences; test all spawning sites (20)</p> <p>Maintain or increase populations of larger brown trout on southeastern Minnesota trout streams</p> <p>Maintain an average catch rate of 0.06 to 0.10 for steelhead greater than 16 inches per angler-hour shorewide, and increase the average annual number of spawners returning to the Knife River from 400 to 1,000 over the next 10 years</p>	<p>Y/N</p> <p>See Cons. Agenda</p> <p>Y</p> <p>Y</p> <p>(Measure in development)</p> <p>Y</p> <p>Y</p>	<p>Overall hunter satisfaction: Last survey conducted in 2000 had 90% satisfaction rating. Waterfowl hunting satisfaction: Last survey conducted in 2007 had 70% satisfaction rating. Plan: <i>A Vision for Wildlife and Its Use 2003</i>.</p> <p>DNR tracks satisfaction levels on a variety of key questions. DNR intends to conduct statewide angler surveys every 5-6 years with the goal of improving angler satisfaction. Goal for this indicator is described in <i>Long Range Plan for Fisheries 2004-2010</i>.</p> <p>DNR continues to monitor state's deer herd for presence of CWD. Statewide surveillance effort from 2002-2004 completed, sampling over 28,000 deer and did not detect the disease. Since 2005, surveillance efforts focused on testing any deer that appear sick, sampling additional deer as well. In 2006, nearly 1,200 deer sampled statewide in cooperative effort with surveillance for bovine tuberculosis and again did not find any deer with CWD. In 2008, DNR sampled a total of 1,450 deer; no CWD-positive cases have been detected. We met &gt;95% of our surveillance goal.</p> <p>Preliminary results for fall 2008 samples indicate no TB detected. Goal is complete eradication of bovine TB in deer.</p> <p>VHS policies and procedures now in place; will test 64 waters with USDA APHIS grant including 40 hatchery waters</p> <p>The target was met and surpassed with larger brown trout (&gt;12 inches) numbers increasing from 2006 to 2008 from 111/mile to 117/mile. Plan: <i>Strategic Plan for Coldwater Resources SE MN, 2003 and Long Range Plan for Trout Stream Management, 2003</i>.</p> <p>Catch rate = 0.147 or 6.8 hours per fish. We are meeting targets due to restrictive harvest regulations and favorable environmental conditions. In 2008 we had 706 spawner steelhead return of which 398 were wild. We are meeting our targets here as well. Source: <i>Rainbow Trout Management Plan; 2003</i>.</p>

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						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 (this will be possible when wild, self-sustaining populations predominate in lower 1/3, as they have in upper 2/3rds).	Y	After the near loss of lake trout from Lake Superior in the 1940s and 1950s due to overfishing and predation by the exotic sea lamprey, rehabilitation of this fishery is accelerating in Minnesota. Percent wild lake trout in the Lake Superior creel survey has increased from 8% in 1985 to 75% in 2007. Plan: <i>Fisheries Management Plan for MN Waters of Lake Superior; 2006.</i>
						Red Lake walleye biomass and mature female spawning stock	Maintain a self-sustaining walleye population that supports a thriving sport fishery. Mature female spawning stock will exceed 2.0 pounds per acres and be composed of a diverse age structure.	Y	Mature female spawning stock goal has been met and is being sustained. It was over 4.5 lbs. per acre in 2008. Age structure is gradually becoming more diverse. Consistent natural reproduction has been documented for five consecutive years. Since the walleye fishery was reopened in spring 2006, it has provided 2 million angler-hours of fishing opportunity and yielded nearly 250,000 pounds of harvested walleye. Plan: <i>Harvest Plan for Red Lakes Walleye Stocks, 2006.</i>
						Pounds of walleye fingerlings stocked; walleye population levels	Stock 160,000 pounds of walleye fingerlings each year beginning in FY 04	Y	160,594 pounds of walleye (22.8/lb) were stocked in 2008, 169,000 (13.0/lb) in 2007, and 168,000 (18.91/lb) in 2006. The stocked lake netting results exhibited a slight decrease in 2008. Plan: sum of individual lake plans.
						Percent of deer management areas within goal range for harvest levels	Maintain deer populations within goal ranges in at least 75 percent of deer permit areas	N	Several deer areas in Minnesota are still below goal. In areas that were above, populations have been generally reduced to goal levels. In areas where deer densities are above goal, DNR has aggressively been issuing antlerless permits and conducting research on other methods to reduce densities. Those methods include early antlerless seasons, antler point restrictions, and earn-a-buck. Goal described in <i>A Vision for Wildlife and Its Use 2003.</i>
						Number of wild turkey hunting permits offered; harvest levels; range expansion	Offer 30,000 permits by 2006 and 35,000 permits by 2010	Y	In 2008, 37,992 spring permits were available for 51,284 applicants. In 2009, 42,328 spring permits were available for 57,669 applicants. Plan: <i>Turkey Long Range Plan.</i>
						Pheasant harvest levels	Achieve an annual average harvest of 450,000 pheasants by 2008 and 750,000 pheasants by 2025	Y	In 2007 (latest data) harvest exceeded 650,000 birds. This was the highest since 1964 and is due in part to CRP grasslands at risk of loss. Plan: <i>Long Range Plan for Pheasants 2005.</i>

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						Ruffed grouse harvest levels	Provide an average annual harvest of 650,000 ruffed grouse	N	In 2007 (latest data available) harvest was estimated at 294,000. Grouse populations fluctuate in a ten year cycle. The harvest nadir point was 194,000 in 2004. Grouse harvest in 2006 was 417,000, but unexpectedly dropped to 294,000 in 2007. Twenty year average harvest through 2007 is 570,000. Plan: <i>Ruffed Grouse Plan and A Vision for Wildlife and Its Use</i> , 2003.
						Minnesota's share of the yearly Mississippi Flyway duck harvest	Increase Minnesota's share of the Mississippi Flyway duck harvest to 1970s average levels of one duck in six by 2011	N	8.4% in 2007, half of the original goal of 16% of the Mississippi Flyway harvest as identified in the <i>Long Range Duck Recovery Plan</i> , 2006.
	2: Fish and Wildlife Habitat Management - Healthy and productive aquatic and terrestrial fish and wildlife habitats maintained on a sustained basis. High quality and abundant fishing, hunting, trapping, and wildlife recreation opportunities and access.	General = 3,028; NR Fund = 8; Special Rev = 1,274; Game&Fish = 40,882; Federal = 3,612; RIM = 7,094; Gift= 166; EFT= 2,134; Total= 58,198	G1, G2, G4, G5, T3	Aquatic plant management, acquisition, stream, lake, wildlife area habitat improvement projects, habitat research and assessment and monitoring	N/A	Number of acres protected in Wildlife Management Areas (WMAs)	Acquire 8,000 acres per year in FY 2007-08	N	DNR acquired 6,403 acres in 2007 and 6,482 acres in 2008, currently 1.3 million acres. Long-term goal: additional 702,200 acres (2002-
Number of shoreline miles protected in Aquatic Management Areas						Acquire 10 miles of trout-stream access and permanently protect 5 miles of lakeshore in AMAs each year for next 6 years	N	Currently 620 miles cold water and 220 miles warm water. Long-term goals (2032): 2,120 miles cold water, 1,320 miles warm water. Acquired 4 miles of trout-stream access and permanently protected 4.5 miles of lakeshore as AMA. Limiting factors were funding and flood events in SE MN. The <i>AMA Acquisition Plan</i> calls for protecting 1,750 miles between 2008-2017.	
Number of wild rice lakes actively managed for waterfowl						Working with partners, increase the number of actively managed wild rice lakes to at least 170 in next 10 years	Y	The target has been exceeded every year since 2004. In 2007, 237 basins (out of 1,000) were actively managed, totaling 80,000 acres. In 2008 approximately 325 basins were monitored and managed. MN has over 1200 basins with "significant" stands of wild rice in 55 counties. Number of wild rice lakes requiring management likely exceeds 500. Goal described in <i>A Vision for Wildlife and Its Use 2003</i> , <i>Draft Shallow Lake Program Plan</i> , and <i>Natural Wild Rice in MN</i> , 2008 legislative report.	
Amount of lakeshore habitat restored; number of lakeshore workshop participants						Restore 10,000-15,000 linear ft. of shoreline per year; reach 100 local government units with shoreline workshops per year	Y	DNR provides education, technical assistance, and grants for demonstration projects as well as directly protecting and restoring shorelands through a variety of programs. DNR has helped restore over 18 miles of lakeshore since 1998. In 2008, DNR restored 2.7 miles of shoreline habitat and established approximately 15 block grants with LGUs and lake associations. Plan: <i>Long Range Plan for Fisheries 2004-2010</i> .	

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	3: Technical Assistance, Planning, Public Participation - Minnesotans knowledgeable about the social and ecological value of healthy environments and supportive of the conservation of natural resources and ecological systems. State, regional, and national leadership in resource stewardship and effective citizen partnerships to manage fish and wildlife resources.	General = 659; Special Rev = 142; Game&Fish = 20,079; Federal = 404; Gift= 60; Total= 21,344	G1, G2	Environmental review, public information, permitting, coordination, planning, technical guidance, citizen outreach and engagement, public participation	N/A	Acres in conservation land retirement under state and federal farmland programs	Have more than 2 million acres enrolled in conservation land retirement programs by the end of the 2002 Farm Bill; maintain enrollment of the highest priority acres following Conservation Reserve Program (CRP) contract expirations in 2008 and 2009. Develop new policies and programs to increase enrollment to 2.5 million acres by 2010.	N	Minnesota has 1.77 million acres enrolled in state and federal farmland conservation land retirement programs (as of 8/30/08). In 2008 farm crop prices and land values increased significantly resulting in the loss of about 90,000 acres of expiring CRP acres (this is of 390,160 acres that were potentially going to expire on 9/30/2008). Continuous CRP, Grasslands Reserve Program (GRP), Wetlands Reserve Program (WRP) and RIM Reserve enrollments helped offset the losses. Related to <i>Long Range Duck Recovery Plan</i> and <i>Pheasant Plan</i> goals.
	4: Outreach and Department Programs - Increased multicultural, urban, and youth participation and appreciation of outdoor heritage.	General = 1,342; NR Fund = 34; Special Revenue = 28; Game & Fish = 3,104; Federal = 80; Gift = 12; Total = 4,600	G1 - G5, T1	MinnAqua aquatic and angling education; angling and hunting mentoring, including youth mentored hunting (deer, turkey, pheasants); Southeast Asian Program; Becoming An Outdoors Woman Program; Outdoors Family Program; National Archery in the Schools Program; Fishing In Neighborhood; hunter recruitment and retention; customer market research; educator workshops; conservation education collaboration; intern partnerships	N/A	Acres of prairie wetlands and grasslands protected annually	Increase the number of high-quality prairie wetland complexes through the restoration and protection of a total of 40,000 wetland and grassland acres by all partners each year	N	After reaching an annual target of 40,000 additional acres in 2006 and 2007 by all of partner's work, there was net loss of 42,000 acres in 2008. This was due to loss of CRP acres. Offsets to these losses included 9,028 acres of WMA and 9,134 acres of USFWS lands. Plan: <i>Long Range Duck Recovery Plan</i> .
						Ongoing citizen outreach activities	Maintain citizen involvement and better engage stakeholders	(Measure in development)	Design and implement a variety of citizen involvement processes for: Deer goal-setting; moose and angling advisory committees; esocid long-range plan; roadside wildlife; watershed assistance; UMore WMA management plan and public use.
						Number of participants involved in MinnAqua fisheries aquatic and angling education program	Deliver 25,000 hours of education contact time to 25,000 MinnAqua program participants.	N/Y	Actual program hours were 2,155. The contact time per participant ranged from 3-19 minutes, depending on activity. The participant number (38,456) exceeded the target by 54%. MinnAqua participant numbers are up due to the number of large events attended but also due to the new educator workshops we hold. Contact hours with participants was not reached but continues to be a priority based on research that states smaller events with more direct time with a participant (ie:camps, multi-day events with the same participant) have a greater effect and potential long term outcomes towards angling participation than do large events with many participants but minimal time spent with each participant (ie: expos, fairs). This focus on increased in contact time means we have decreased our participation targets since larger events that reach large numbers but spend less time with participants is less of a priority. Goals: <i>Long Range Plan for Fisheries 2004-2010</i> and quantified for the <i>Conservation Agenda</i> .
						Number of metro region ponds stocked for fishing and education	Stock 45 to 50 ponds, primarily with bluegill and crappie, by end of FY 2008	N	DNR stocked 41 ponds in 2008. Long-term goal: 50 metro ponds per year. Stocking is typically lower following mild winter and lack of winterkill at many ponds. Species such as bluegill and crappie often maintain adequate populations through natural reproduction when there is lack of winterkill, so less stocking is needed.

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						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 in 2008	N/Y	Number of youth license sales declined in 2008 by 6% (from 34,598 to 32,665 firearms deer hunters ages 12-15). Special youth hunt participation continues to increase, increasing by 25% from 2007-2008. There were 1650 special youth hunt participants in 2008. Increased Archery in School Program participation (60,000 students, 216 schools in 2007; 85,000 students, 258 schools in 2008) correlates with increased youth archery license sales (7,354 licenses in 2007; 8,961 licenses in 2008).
	5: Public Information and Customer Service	General = 40; NR Fund = 5,638; Special Rev = 112; Game & Fish = 11,568; Federal = 318; Gift = 48; Total = 17,724	G5	Recreational vehicle and game and fish permitting and licensing	N/A				ELS touch screen technology; electronic imaging; web-based registration/titling. FY08-09: RFP for new ELS technology. FY10: New technology available. FY08: 43,000 calls from ELS vendors for technical support; 3.5 million ELS transactions; 2 million hunting and angling regulation books distributed.
	Treaty Payments	15,819			N/A				

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<b>Ecological Resources</b>									
	1: Nongame and Rare Resources - Protect and manage Minnesota's nongame wildlife, native plants, and plant communities with a special emphasis on rare and declining species.	General = 4,415; Natural Resources = 2,298; Game & Fish = 2,269; ETF = 5,078; Land Acq = 44; Special Rev = 250; Federal = 2,749; RIM Match = 508; Gift = 66, TOTAL = 17,677	G1, T1, T2, T3	Natural Heritage	18%	Number of local governments using Natural Heritage data	2008 target: 140 cumulative number of LGUs	Y*	Regional plant ecologists are working in 3 of DNR's 4 regions to provide technical assistance and natural features information to local governments, other agency partners, the conservation community, and citizens working to conserve natural resources.
						Number of sites linking ecological restoration and supplying woody biomass to energy producers	Restore portions of 7,000 acres of habitat within 75 miles of St. Paul to provide woody material to bioenergy facilities.	Y	This innovative pilot partnership is a prototype effort that couples ecological restoration with renewable energy alternatives. Ten sites completed or in progress, including SNAs, state, county, and city parks, and private conservation lands, yielding >1,100 tons of biomass. T2: Linking ecological restoration and energy generation in St. Paul woody biomass pilot project.
				Scientific and Natural Areas	27%	Number of sites protected in Scientific and Natural Areas (SNAs)	Establish 5 new SNAs in 2008-2009 with a total target of 157 SNAs in system by 2012.	Y*	Designated 2 SNAs in FY08 and 1 SNA to date in FY09 to total 147 SNAs in system.
						Number of acres protected in native prairie bank easements	Enroll 1,000 to 1,500 acres in prairie bank easements per year, assuming additional capacity for completing Baseline Property Reports for each parcel.	Y	In FY08, 582 acres on 7 projects were protected. Through 1/31/09, 626 acres on 5 projects have been protected, with 187 acres on 3 projects slated for completion by 6/30/09. 7,210 acres protected in Native Prairie Bank to date. Goal is to protect 75,000 acres of native prairie.
				Nongame Wildlife	30%	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	DNR's Minnesota Loon Monitoring Program collects data on six 100-lake index areas. The Aitkin/Crow Wing index area is of interest because the lakes are on predominantly private lands in a region of rapid population growth. Loon populations are currently stable in all six index areas. Since 2002, the target has been met, with 2-3 adult loons per 100 acres.
				County Biological Survey	25%	Number of counties with a Minnesota County Biological Survey	Complete 70 county surveys by 2008, with surveys in all 87 counties complete by 2018	Y	Completed surveys in 6 counties in 2008, bringing total complete to-date of 71 counties. Plans are underway to implement a rapid assessment of remaining natural features and significant biological communities in the future. T3: Identifying significant sites of biodiversity and critical wildlife habitats for conservation to meet forest certification standards

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	2: Lakes and Rivers - Conserve Minnesota's lakes, rivers, and shoreland resources with a special emphasis on instream resources, aquatic plants, aquatic invertebrates, and nongame fish.	General = 2,647; Natural Resources = 587; Game & Fish = 2,588; ETF = 235; Special Rev = 389; Federal = 2,055; Gift = 72; TOTAL = 8,573	G2, T1, T2, T3	Aquatic Plants	12%	Coordinate implementation of aquatic plant regulatory program with section of Fisheries. Oversee applications of aquatic pesticides to verify safe and appropriate use	No target set - goal is to continue effective implementation of permit program. Aquatic pesticide application inspections are conducted annually (42) and results provided to Minnesota Department of Agriculture	N	APM policy rules were amended based on input from interest groups, public hearings were held, and the updated rules were approved. Forty-two pesticide use inspections were conducted	
				Nongame Fish	3%	Assess communities of nongame fish and aquatic plants and provide technical assistance to insure their wise management	No target set - goal is to assess these aquatic communities to guide effective management as baseline for future change.	N	Twenty projects were completed where aquatic invertebrates were assessed, non-game fish assessments were conducted for the Minnesota County Biological Survey at 78 lakes and 30 streams in 14 counties, and aquatic plant communities were delineated in 9 lakes. Occurrences for 15 fish species in Greatest Conservation Need were observed. T3: Describing aquatic plant communities at lakewide scale as baseline data for future change.	
				Aquatic Invertebrates	3%					
				Stream Habitat Protection	27%	Number of river and stream restoration projects	Design and implement 15 natural channel projects	Y*	In addition to designing and implementing 15 stream restorations, staff were involved with in-depth planning and technical consultation on an additional 32 stream restoration projects. Of the current list of 105 potential stream restoration projects, it is estimated that 21 high priority projects could be completed over the next four years if adequate funding were available. Since 1995, stream habitat program staff have been involved in the design and implementation of over 100 stream protection and restoration efforts following the principles of natural channel design. T1: Providing expertise for dam removal and stream restoration that increase fishing opportunities.	
						Number of individuals educated about river and stream systems	Continue outreach to key audiences and increase understanding of river systems	Y*	Provided technical assistance on river ecology to several proposed energy projects, trained 74 resource professionals in stream classification and monitoring, published "Understanding Our Rivers and Streams" brochure, and migrated the Healthy Rivers educational CD-ROM to an online application. T2: Interpreting instream flow data to evaluate impacts of ethanol and hydropower projects	
				Mississippi River Management	19%	Monitor environmental variables in target reaches of Mississippi River for application by resource managers. Develop an ecosystem health bioassessment tool for the Mississippi River.	Continue monitoring water quality, aquatic plants, mussels, and fish communities in target reaches of Mississippi River and providing information to resource managers. Complete the ecosystem health bioassessment tool for the Mississippi River using aquatic plants.	Y*	Water quality data from long-term monitoring formed the basis for developing the Lake Pepin TMDL model by the Minnesota Pollution Control Agency's contractor LimnoTech.	
				Lake Habitat Protection	13%	Assess lake ecosystems and provide technical assistance to ensure their wise management	Conduct aquatic plant assessments on 17 lakes in Cass County to support sensitive shoreland assessment process. Continue effective implementation of aeration permit program with Fisheries.	Y*	Completed 70 near-shore habitat surveys on 15 Cass County lakes to describe aquatic plant communities and conducted surveys delineating priority bulrush, wild rice, and water lily stands. Issued 291 aeration permits annually.	

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				Clean Water Legacy	23%	Index of Biotic Integrity (IBI) monitoring sampling to assess priority lakes on a 10-year cycle	Collect lake IBI data on 80 lakes per year	Y*	IBI data has been collected at 140 sites; additional sites to be sampled in spring FY09.
						Expand fish tissue mercury monitoring so priority lake and stream sites are assessed on a 10-year cycle.	Collect fish tissue mercury assessments on 110 lake and river sites per year.	Y*	Fish contaminant samples were collected, processed, and analyzed for 245 sites.
						Develop Watershed Assessment Tool (WAT) to inform water and land management decision-making processes.	In collaboration with University of Minnesota scientists, develop WAT process to establish health rankings of major watershed basins and begin testing	Y	Completed phase 1 of the online, interactive WAT that organizes and delivers watershed data in a GIS framework directly linked to TMDL plans and MPCA watershed assessment framework needs.
	3: Ecosystem Health - Monitor, assess, and reduce the impacts of threats to Minnesota's natural resources by harmful invasive species, contaminants, fish diseases, and hazardous material spills.	General = 6,011; Natural Resources = 4,214; Game & Fish = 942; ETF = 300; Special Rev = 255; Federal = 1,238; Remediation = 1,170; Gift = 25; TOTAL = 14,155	G1, T1, T2, T3	Invasive Species	83%	Number of waterbodies with zebra mussels in Upper Great Lakes	Prevent spread of zebra mussels to waters not connected to previous infestations	Y	Sampling indicates that zebra mussels are rapidly spreading downstream from their 2005 discovery in Rice Lake just north of Brainerd. Confirmed at a site below the dam in Little Falls, public reports place zebra mussels as far downstream in the Mississippi River as Sartell. However, no new infestations in unconnected waters have been found in FY08-09.
						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; initiate grant programs to help local entities prevent and manage invasive species.	N	In 2007, new infestations of Eurasian watermilfoil were found in 11 water bodies. Initiated the new Prevention Grant Program to help lake associations, citizen groups, and units of government implement locally focused prevention efforts. In FY 2008 a total of \$50,703 was awarded, and \$100,000 will be awarded in FY 2009. Grants for management of curly-leaf pondweed and Eurasian watermilfoil were awarded to lake associations, local governments, and coalitions of lake associations. Management grants totaled \$400,000 in FY 2008, up from \$300,000 in FY 2007, and will increase to \$800,000 in FY 2009.
						Number of professional staff and watercraft inspectors available to respond to increasing invasive species issues.	Increase scientific staff to 6 invasive species specialists providing broader technical assistance and quicker response; increase enforcement officers to better cover invasive species violations across the state; expand watercraft inspectors.	Y	Added 4 invasive species specialists to work at the local level on prevention and management efforts, reaching target of 6 staff. Hired 4.5 water resource enforcement officers who divide their time between invasive species and wetland enforcement issues. Expanded the Watercraft Inspection Program from 50 to 75 inspectors stationed throughout the state, logging nearly 35,000 inspection hours, up from 24,000 hours in 2007, with a total of 49,300 watercraft/trailers inspected.
				Fish Contaminants	2%	Fish contaminant levels in important fishing waters. Number of lakes and rivers with mercury testing of fish tissue per year.	Resample major lakes and rivers for fish contamination on 5-year cycle. Analyze fish samples from 40 additional lakes and/or rivers per year.	Y*	Fish tissue contaminant surveys were conducted on the Upper Red, Mille Lacs, and Lake Superior and the Mississippi River was surveyed. Completed sampling and analysis of fish tissue contaminant levels on 80 lake or river sites.



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				Pathology Lab	6%	Fish rearing facilities are tested to verify they are disease free. Respond promptly to requests to identify causes of fish mortality and fish kills.	Conducted annual fish health inspections at 10 DNR and 18 private hatcheries. Provide technical advice as needed on fish health issues.	Y*	Fish health inspections were completed on identified facilities as scheduled. Tested nearly 20,000 fish samples for various fish pathogens. Investigated 120 cases to identify causes of fish mortality and 40 fish kills. Reviewed more than 100 fish transportation permits.
				Natural Resources Damage Assessment	9%	None set	No target set – goal is to coordinate effectively with Minnesota Pollution Control Agency and other natural resource trustees to seek compensation from responsible parties for natural resource damages.	NA	An NRDA agreement was finalized at the Enbridge Cohasset site and significant progress has been made at the Twin Cities Army Arsenal Plant and Interlake (Duluth Harbor) sites.
	4: Integrated Conservation Information - Deliver ecological data to local units of government as they plan community development, educational products that help guide resource decisions, and an effective information system that provides up-to-date ecological data.	General = 1,726; Natural Resources = 641; Game & Fish = 2,034; Special Rev = 4,456; ETF = 550; Federal = 965; TOTAL = 10,372	G6, T1, T3	Environmental Review and Wetlands	87%	Number of development projects reviewed; number of habitat acres affected by development projects. Ability to monitor "no net loss" of wetlands; net change in wetland acres.	Environmental Review: No target set - long-term desired result is to minimize loss and degradation of habitat. Wetlands: Implements a comprehensive monitoring program to monitor no net loss statewide beginning in 2006; achieve not net loss of Minnesota wetlands.	ER: NA Wetlands: Y*	Completed the Minnesota Steel Environmental Impact Statement (EIS), and are working on 3 additional mining EIS projects. Staff reviewed 1,026 documents for 645 development projects and watershed management plans. Proposed energy project increases resulted in review of 29 major wind energy projects, 5 power plants, 5 oil and gas pipelines, 8 ethanol and other biofuel projects, numerous high voltage transmission lines, and licensing for hydroelectric facilities.  The comprehensive wetlands monitoring effort acquired aerial photographs for 1,880 one-square mile sampling plots, which represent one-third of the overall sampling effort; identified wetlands via photo interpretation and digitized all of the plots that were sampled in FY 2007; and conducted ground-truthing for a subset of plots that were previously sampled and photo-interpreted.
				Information Systems	5%	No indicator. The division's information systems are essential for day-to-day operations, programmatic decisions, resource management actions, tracking regulatory permits, measuring management outcomes, and supporting product development. The Natural Heritage Information System is the state's most comprehensive repository of information on natural and rare features. Active development is underway to integrate various databases (such as wildlife, native plant, and plant community data; invasive species; scientific and natural area; aquatic plant management; and watercraft inspection), which enables the interpretation and delivery of customized ecological information to citizens, legislators, local municipalities, other agencies, businesses, and conservation organizations.			
				Education and Information Delivery	5%	Number of wildlife education workshops supported and wildlife learning trunks developed by Project WILD	Maintain steady attendance at workshops with increase in school and community outreach programs.		Reached 472 participants in 28 educator workshops and 20 participants in one facilitator workshop; continued distributing Project WILD learning kits and added a new rattlesnake kit; updated "One Bird Two Worlds" curriculum and kit audio-visual materials.
						Create and deliver ecological products and activities to key audiences in support of habitat conservation, rare resource management, and healthy systems.	Publish Phase 2 of the Rare Species Guide to include all vascular plant species of special concern.	Y	Published Phase 1 of the online Rare Species Guide, all state listed animal species, listed nonvascular plant species, and all endangered and threatened vascular plant species. Publishes "Trees and Shrubs of Minnesota" book.
				Planning and Coordination	3%	Collaborate with national fish, wildlife, and ecological resource organizations to integrate ecological information in strategic plans.	Participate in the creation of 3-5 guidance documents for state wildlife action plans	Y	Helped create national guidance for including climate change in State Wildlife Action Plans.

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<b>Enforcement</b>									
	1: Environmental Protection - Protection of the environment numerous fronts including WCA enforcement, protected waters, aquatic plants, wildlife management areas, fire enforcement, air quality, timber and solid waste.	General (100)= 4976; Remediation (331)=200;TOTAL = 5176	G1-5, T1, T3	Wetlands Conservation Act	41%	Number of enforcement hours on the Wetlands Conservation Act	FY 08 target of 10,000 hours WCA enforcement.	Y	Provided 12,960 hours of WCA enforcement resulting in 304 CDO's issued. 33 citations/9 warnings were issued for fail to comply.
				Operation Bird's Eye View	11%				Provided 130 hours of BEV flights with 2,400 hours committed to the operation
				Water Quality Enforcement	25%		Goal of 5,000 hours on water quality including aquatic vegetation, alter cross section of lake/stream and invasive species	Y	Provided 6,500 hours of water quality work. 127 CDO's were issued for public waters and aquatic plants. 294 citations and 101 warnings were issued for water quality related issues.
				Other Environmental Protection	23%				Provided 6,500 hours of enforcement on Wildlife Management areas, timber, solid waste, air quality and fire. 553 citations and 581 warnings were issued.
	2: Fisheries and Game Protection - Law enforcement efforts directed at the protection of fisheries stocks, small game, migratory waterfowl and big game populations	Game and Fish (230) = 37,265; Game and Fish Heritage (239) = 2,328; Gift (690) = 21; TOTAL = 39,614	G1, G3, G5, T1, T3	Fisheries enforcement including patrol activities, commercial, special investigations and public information	52%	Number of enforcement hours designated for working experimental and special regulation waters	Provide 95,000 hours of fisheries enforcement with emphasis on experimental/special regulation waters.	Y	Provided 103,885 hours of fishing enforcement resulting in 3,100 citations and 4,706 warnings.
				Game enforcement activities including patrol activities, commercial, special investigations and public information	42%		Provide 85,000 hours of game enforcement. Maintain a Waterfowl Task Force and provide a minimum of 18,000 hours of waterfowl enforcement.	Y	Provided 90,868 hours of game enforcement resulting in 1,786 citations and 2,223 warnings issued, including 505 citations and 1,036 warnings specific to waterfowl. Fielded a Waterfowl Task Force and provided a statewide total 18,123 hours of waterfowl enforcement.
				Firearms Safety Training, including Advanced Hunter Education	6%		Maintain current number of students in firearms safety; continue efforts in reducing hunting-related injuries/fatalities.		1,072,000 students have been trained since the program's inception in 1955. In 2008, 23,000 students trained in firearms safety.
	3: Water Recreation - Boat and water safety enforcement and public access enforcement. Includes grants to local law enforcement for additional boat and water safety efforts	Water Recreation (181) = 6009; Federal (300) 3192; TOTAL = 9201	G4, T1, T3	Boat and water safety enforcement, public access enforcement and management.	62%	Number of law enforcement hours by activity. Number of fatalities per 100,000 boat registrations.	Maintain current levels of boating enforcement. Keep boating fatalities below the national level of 5.3 deaths/100,000 boat registrations.	Y	The boating fatality toll was a record low of 1.38 deaths/100,000 boat registrations and tied the lowest total with 12 deaths. Provided 18,600 hours of boating enforcement resulting in 888 citations and 2,406 warnings.
				Grants to local law enforcement	58%			N/A	
	4: Public Safety and Service - Law enforcement activities outside of traditional game and fish or recreational vehicle roles in support of police and sheriff's law enforcement efforts	General (100) = 469; Water Recreation (181) = 819; Federal Program (300) = 8; TOTAL = 1,296	G5, G6, T1, T3	Assistance to other law enforcement agencies including disaster response and search and rescue.	68%			N/A	Provided 5800 hours of assistance to other law enforcement agencies including two major flood events, the Hugo tornado and the I-35W bridge collapse.
				Nuisance wild animal response and control	32%			N/A	Provided 4750 hours of response to wildlife complaints
	5: Recreational Enforcement and Safety Training and Education - Law enforcement services related to ATV, OHM and ORV and snowmobile use as well as non-motorized enforcement services at State Parks, forests and recreational trails. Introductory safety training for ATV, OHM, ORV and snowmobiles.	General (100) = 1,767; Snowmobile (182) = 3,266; ATV (183) = 4,808; OHM (186) = 252; ORV (187) = 426; Misc. Special (200) = 28; TOTAL = 10,547	G1, G6, T1, T3	ATV, OHM, ORV and Snowmobile Enforcement efforts.	34% ATV; 23% snowmobile; 2% OHM and 4% ORV = 63%	Number of fatalities per 100,000 ATV/snowmobile registrations	Goals of 15,500 hours of ATV; 10,000 hours of snowmobile; 1,000 hours of OHM and 1,000 hours of ORV enforcement. Keep ATV fatalities less than 8.26/100,000 registrations and snowmobile fatalities less than 7.53/100,000 registrations.	Y	Provided 19,000 hours of ATV enforcement resulting in 998 citations/1,578 warnings; 15,000 hours of snowmobile enforcement resulting in 744 citations/1,046 warnings; 1,300 hours of OHM enforcement resulting in 124 citations/204 warnings; and 1,100 hours of ORV enforcement resulting in 13 citations/15 warnings. Snowmobile fatalities were 3.58/100,000 registrations; ATV fatalities were 6.34/100,000 registrations.

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				Snowmobile, ATV, OHM and ORV and other training	9%	Number of students completing safety training classes	Safety training efforts will be maintained	Y	11,000 students were trained in snowmobile safety, 3,600 students were trained in ATV safety.
				Parks, Trails, Forestry and other non-motorized enforcement activity.	11%				Provided 2500 hours parks enforcement resulting in 68 citations/220 warnings; 1000 hours trail enforcement resulting in 35 citations/68 warnings; and 1200 hours Forestry Rec. enforcement resulting in 8 citations and 13 warnings.
				Grants to local law enforcement	17%			N/A	
<b>Operations Support</b>									
	1: Central Operations Support - Provide leadership to the department by integrating department operations and formulating and establishing department policies and procedures	General = 1,469; Natural Resources = 622; Game & Fish = 874; Special Rev = 499; ETF = 3,040; Federal = 2,978; Gift = 2,100; TOTAL = 11,582		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	N/A	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	Fleet: Reduced inventory by 10% and standardized purchases to increase volume buying and optimize use. Saved \$1.8 million in 2008 and approximately \$10 million over the last 5 years. Eliminated \$500,000 in annual debt payment. Facilities: As the largest charter member of the Climate Registry, DNR is defining and applying measurement standards to reduce greenhouse gas emissions at all sites. DNR is applying many techniques to improve energy efficiency, such as: Minnesota Sustainable Building Guidelines; Solar, wind, and geothermal energy; FSC certified lumber and wood products throughout facilities; Native plants and no-mow grasses; Natural treatment and filtration of stormwater runoff. Excel Energy has granted DNR \$800,000 to design and install renewable energy sources at multiple DNR sites.
	2: Regional Operations Support - Deliver critical services to the public through regional operations that support interdisciplinary problem-solving, public education, and cooperative partnerships	General = 2,858; Natural Resources = 310; Game & Fish = 1,313; ETF = 2,834; Federal = 2,000; Gift = 76; TOTAL = 9,391		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	N/A	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	The 7-county Twin Cities region still has over 255,000 acres of undeveloped natural land with high ecological significance. This is 15% of the region. Sixty-eight percent (174,139 acres) of these remaining natural lands is not permanently protected as regional park, wildlife refuge, natural area or other public designations. DNR has used sound science to develop green infrastructure maps for this region that identify these high quality acres and other important natural resources. This has been a catalyst for building strategic partnerships to leverage protection funds and to protect and restore critical natural lands, and to work with local governments to make natural resource-informed land-use decisions (see below).

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						Number of local officials and citizens attending educational presentations about land use and natural resource conservation	Maintain or increase the number of people attending land-use and natural resource conservation education presentations	Y	DNR has led the development of natural resource-based land-use planning curriculum and offered it in over 75 planning meetings with local government officials and others. Government Training Services has incorporated this curriculum into their standard government services training for local government planning commissions, elected officials, and staff. They offered 6 workshops with the curriculum in FY08.
	3: Recreation and Local Grants - Assist local governments and private organizations protect open space and natural habitats	General = 603; ETF = 11,985; Natural Resources = 1,680 TOTAL = 14,268		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	N/A	Acres acquired for local community projects funded with grants	Acquire approximately 200-300 acres per year in 2007-08	N	DNR manages several matching grant programs to help local governments protect open space and natural habitats. Since 1996, 4,266 acres have been protected through the Natural and Scenic Area Grant Program and the Regional Park Grant Program. In FY 2008, DNR awarded one Natural and Scenic Area grant and one Regional Park Grant, protecting 183 acres (Kensington Runestone Park in Douglas County and Ojiketa Regional Park in Chisago).