

Goals and Budgets at a Glance

Minnesota Department of Natural Resources
FY 2008-09 Biennial Budget Performance Summary

Performance Management System

DNR is building a performance management system that connects its strategic goals to its budgets and uses indicators and conservation targets to measure results. This system continues to evolve and improve since the inception of DNR's **Strategic Conservation Agenda** (<http://www.dnr.state.mn.us/conservationagenda/index.html>) in 2004. The *Conservation Agenda* contains 91 performance indicators and conservation targets that are tracked annually for progress. The 2009 update of the Conservation Agenda will be available in April 2009.

Measuring Performance Towards Mission

This "**Goals and Budgets at a Glance**" table displays the DNR's mission, six agency goals, and the three driving trends that impact DNR's stewardship of natural resources. Department strategies have been devised to address each driving trend.

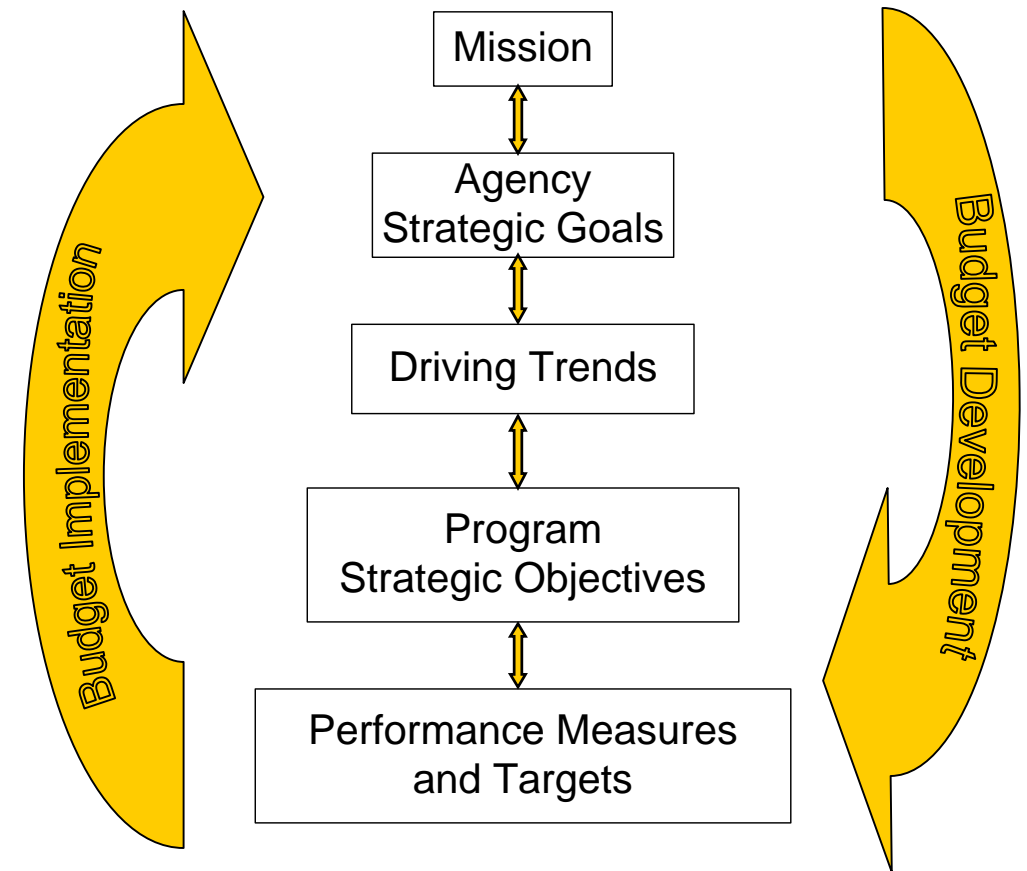
These elements inform the set of strategic objectives built by DNR's seven operating divisions (programs) and its operations support program. The "strategic objective" is DNR's fundamental budget unit. The table summarizes budget costs, performance measures (indicators and targets), and outcomes for each program-level strategic objective. Each performance measure is categorized as follows:

Y Goal Met **N** Goal Not Met **?** Data Lag

Strategic Budgeting for Mission Results

Measuring performance and making course corrections to improve results are essential to managing programs effectively. Effective program management achieves strategic objectives and fulfills DNR's mission. This table associates budget allocations with achievements.

DNR's unique conservation mission requires it to balance among resource protection, recreation, and commercial resource use. DNR's programs in total reflect and utilize this complex relationship between resource protection and use to the benefit of Minnesotans.



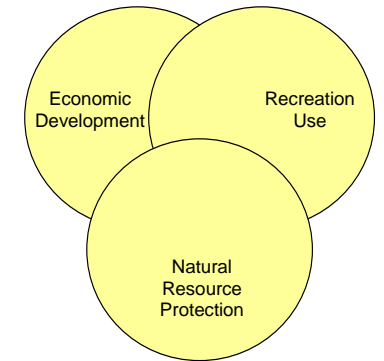
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Mission

The mission of the Minnesota Department of Natural Resources (DNR) is to “*work with citizens to conserve and manage the state’s natural resources, to provide outdoor recreation opportunities, and to provide for commercial uses of natural resources in a way that creates a sustainable quality of life.*”

DNR applies integrated resource management to achieve its three-part mission. DNR programs serve to integrate and sustain the interdependent values of a healthy environment, a sustainable economy, and livable communities. Collectively, they deliver conservation services by harnessing the energy of partnerships, using the power of the market place, and connecting citizens with the environment.



Agency Goals

Broadly, the DNR seeks to meet its mission and achieve the following 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

Driving Trends

Three key trends influence the agency’s ability to achieve its three-part mission and provide exceptional recreational opportunities, protect and enhance natural resources, and support economic development.

TREND 1 - Outdoor recreation participation changes:

Outdoor recreation participation is declining in both the state and the nation. As Minnesota’s population becomes more urban, more racially and ethnically diverse, and older, demands for recreational opportunities will continue to change and diversify.



Strategies to address trends:
Increase outdoor recreation participation through targeted marketing and enhanced communications and outreach. Promote DNR lands as gateways to the outdoors by ensuring high quality, easy-to-access, safe recreational opportunities, especially for families and new participants.

TREND 2 - Renewable energy and climate change:

Rising fuel prices, climate change, and national security concerns have resulted in new national and state standards for energy efficiency and increased interest in development of conservation-based energy sources as an alternative to fossil fuels. Climate change will have significant implications for natural resource management – how we manage our land and water resources.



Increase energy efficiency in DNR operations, promote new conservation-based energy sources, and mitigate and adapt to climate change and its effects. Promote the conservation of natural landscapes (forests, grasslands, and wetlands) as a key strategy to reduce greenhouse gas emissions while providing multiple benefits such as clean water, habitat, and recreation.

TREND 3 - Landscape changes from growth and development:

Minnesota is projected to grow by more than 1 million people in the next 20 years. The resulting landscape changes will challenge our efforts to restore and maintain fish and wildlife habitat and provide clean water, quality outdoor recreational opportunities, and sustainable economic uses of natural resources.



Work with citizens to encourage development that conserves natural resources and promote integrated approaches to managing private and public land and water resources. Refine and advance the delivery of conservation services and promote effective regulatory tools to achieve results.