

Division	Strategic Objectives (Division Building Blocks)	Estimated Percent of FY 2010-11 Division Budgeted Expenditures (in thousands)	Supporting Programs	Change Items (FY10-11)	FY 10-11 Example Indicator and Change Item Targets	Outcome Description (Context and Change Item Impacts)
Lands and Minerals						
FY10-11 Estimated Budgeted Expenditures (in thousands - excluding PILT)		20,796*	*FY10-11 Governor's Recommendation for Lands and Minerals is \$57,384 including PILT (~\$35,000) (in thousands)			
	1: Minerals Management - Manage mineral activities on about 12 million acres of state-owned mineral rights and encourage development and expansion of mineral deposits in an environmentally sound manner	This represents about 30% of FY10-11 operating budget for division (~\$6,200). FY08-09 Budgeted Expenditures Total: \$8,086* (General Fund: \$669) *FY08-09 total includes Special Revenue, only a portion of which in operating budget	Mineral title research; mineral leasing; mining engineering; mineral resources program, including drill sample analysis, providing minerals information for local governments and the public and investing in research to strengthen and diversify the mineral industry	N/A	New mineral resources discovered on state mineral lands as a result of exploration. Continued strength in mineral revenue from state mineral leases - primarily iron ore and taconite - that is distributed to the Permanent School Fund, Permanent University Fund, and local governments. Mineral royalty rates that reflect global rates. Number of acres leased for mineral exploration. Private sector investment in state mineral properties.	Record \$31.4 million in royalties and rentals collected in FY08. 250 exploration drill holes, representing a \$25 million investment; about 108,000 acres of mineral leases. Accepted 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 to determine and map potential subsidence avoidance areas for infrastructure buildouts.
	2: Mineland Reclamation - Enforce mineland reclamation regulations at taconite, peat, and non-ferrous mining operations affecting over 250,000 acres of public and private land	This represents about 14% of FY10-11 operating budget for division (~\$3,000). FY08-09 Budgeted Expenditures Total: \$2,856* (General Fund: \$2,576) *FY08-09 total includes Special Revenue, only a portion of which in operating budget	Environmental review; lease administration; mine permitting; inspections; Environmental Cooperative Research, and other forms of cooperative research aimed at improving reclamation techniques	General Fund Reduction: (2,404) Mining Admin. Account, Natural Resources Fund: 2,404	Acres of mine land reclaimed; maintain current rates of concurrent reclamation; protect the natural resources of the state from adverse affects of mining; process permit to mine applications, amendments, and assignments in a timely manner; participate in environmental review while maintaining schedules; summaries of research projects.	Provide technical assistance for environmental review for four projects (Keewatin Taconite, Mesabi Mining, PolyMet, Organic Gold) and others as they arise; evaluation of mercury and sulfate impacts on receiving waters; recovery of program costs through fee schedule for administration of permits to mine for ferrous, non-ferrous, and peat mining; mining and sound reclamation practices within the context of protecting the welfare of state citizens and natural resources.
	3: Real Estate Management - Manage real estate transactions on 5.5 million acres of state-owned lands	This represents about 49% of FY10-11 operating budget for division (~\$10,200). FY08-09 Budgeted Expenditures Total (excluding PILT): \$11,583* (General Fund: \$8,565) *FY08-09 total includes Special Revenue, only a portion of which in operating budget	Fee and easement acquisitions; land exchanges; land sales; land survey program; appraisals; ditch assessments; leases; utility licenses; easements; trust fund revenue enhancement; county aggregate mapping	N/A	Provide information and recommendations to the Permanent School Fund Advisory Committee in regard to options to increase revenue to the school fund. Determine PILT payments for Department of Revenue payments to local government. Acquisition of fee and conservation easements lands. Manage land exchanges with federal and county governments and private entities. Land surveys completed for acquisition, development projects, and land management.	FY07-08: 72,425 acres of fee and conservation easements acquired for \$56.4 million. Sold 1,088 acres of land not needed for natural resource management for \$1.99 million. Exchanged 5,511 acres of non-revenue generating land for 11,544 acres that can generate revenue; value of exchanges \$9,270,000. Issued 609 utility licenses for new infrastructure. Completed about 90 Land Surveys in FY08. FY10-11 Expected Outcomes: Continue to provide basic real estate services that comprise the backbone of the DNR's management of state-owned land assets.
General Fund Reduction: (1,350) Land Mgmt Account, Natural Resources Fund: 1,224				For selected real estate management services - Fully recover the costs to process contracts for utility licenses and easements; reduce or eliminate various real estate services, including trail sales, transfers of custodial control, and resolution of trespasses.	DNR manages about 12,500 real estate contracts for various purposes, including easements and utility licenses. The division annually issues about 30 access easements, 200 water crossing licenses, and 35 land crossing licenses. Outcome: Utility infrastructure projects are performed in an environmentally sound manner. FY10-11 impacts: This change will also result in the elimination or reduction of various real estate services, including trail sales, transfers of custodial control, and resolution of trespasses.	
	4: Land Records Management System - Four year effort to modernize the DNR's land records business processes and information systems architecture to improve current land transactions processes, enable immediate access to reliable and current land records information, provide the state's real property information to the department's strategic land management, and provide greater public access to the department's land records	This represents about 7% of FY10-11 operating budget for division (~\$1,400). FY08-09 Budgeted Expenditures Total: \$3,200* (General Fund: \$1,258*) *FY08-09 totals include Special Revenue, only a portion of which in operating budget	Real estate management transactions for the divisions of Ecological Resources, Fish and Wildlife, Forestry, Lands and Minerals, Parks and Trails, and Waters; Payments in Lieu of Taxes (PILT); DNR Land Asset Management; mineral leasing; fiduciary responsibility for Trust Lands	N/A	Re-engineering of Land Records Management System: develop comprehensive project plans; complete high level systems analysis; implement selected vendor contract for system development; scan and index deeds/ utility licenses/ surveys; integration of conservation easements into land records; acquire county parcel data; integrate management boundaries; and provide enhanced access of land records data to DNR, local units of government, and the public.	Detailed business analysis resulting in data object, data flow, and use case documentation sufficient to develop and implement new Land Records Management System; historical data cleansed and transferred to new system; integrated GIS/ Parcel/ Management Boundaries/ PLS40 data sets with Land Records Management System; integrated accounting data from WIRES and MAPS; integrated reporting functions for internal and external clients and integrated with DNR Land Asset Management Programs.
Summary of FY 2010-11 Change Items			Lands and Minerals Management (GF)	(3,754)	General Fund reduction (FY10-11)	
			Land Management Account (NR)	1,224	Real estate management fees (FY10-11)	
			Mining Administration Account (NR)	2,404	Mineland reclamation fees (FY10-11)	
FY 2010-11 TOTAL (excluding PILT)		20,796				

Division	Strategic Objectives (Division Building Blocks)	Estimated Percent of FY 2010-11 Division Budgeted Expenditures (in thousands)	Supporting Programs	Change Items (FY10-11)	FY 10-11 Example Indicator and Change Item Targets	Outcome Description (Context and Change Item Impacts)
Waters						
FY10-11 Estimated Budgeted Expenditures (in thousands)		33,528				
	<p>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</p>	<p>This represents about 39% of FY10-11 budget for division (~\$13,100). FY08-09 Budgeted Expenditures Total: \$17,719 (General Fund: \$9,835)</p>	<p>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</p>	<p>General Fund Reduction - Water Resources Management: (1,000)</p>	<p>Complete update of shoreland management rules. Statewide standards for shoreland management provide for the orderly development and protection of Minnesota's shorelands. Division of Waters provides technical assistance to local governmental units (LGUs) in adoption and administration of shoreland controls. LGUs (counties, cities, towns) are responsible for implementation, administration and enforcement of shoreland management standards through planning and zoning controls. These controls affect shoreland property owners and the use and development of shoreland areas.</p>	<p>Recent accomplishments - shoreland management: Conducted extensive public participation via forums, questionnaires to local governmental units, held open houses, advisory committee meetings and conferences; established project website (http://mndnr.gov/waters/shoreland.html); will develop draft rules and SONAR by end of FY09. Conducted 4 GTS (Government Training Services) classes on alternative shoreland standards, and prepared reports for 8 Lake Improvement Districts (LIDs). Provided oversight and assistance to local government. FY10-11 Outcomes: The draft rules will be completed by the end of FY 2009. A General Fund reduction will require the department to utilize existing resources to complete the rulemaking process. Final rule adoption will take longer to complete.</p>
	<p>2: Water Supply Management - Ensure sustainable water supplies for current and future generations</p>	<p>This represents about 21% of FY10-11 budget for division (~\$7,000). FY08-09 Budgeted Expenditures Total: \$5,862 (General Fund: \$5,782)</p>	<p>Water Supply Management includes programs such as water appropriation permitting, public water supply planning, water use reporting, environmental review, and underground gas storage</p>	<p>EAW, Permit, and Monitoring Costs: 30</p>	<p>Costs for environmental review, permitting and monitoring of large water appropriation proposals requiring in excess of 100 million gallons per year.</p>	<p>During FY08-09, provided well-field design/siting assistance for two rural water districts and worked on 22 projects/proposals involved requests for over 100 MGY. Staff participated in environmental review, aquifer testing, and design of monitoring plans to detect potential supply or resource impact problems. Designed and/or analyzed about 30 aquifer tests and conducted other analyses to evaluate ground water availability or impacts of proposed projects. Projects include limestone quarry and mine pit dewatering, ethanol plants, increased municipal use, EIS review, ground water and surface water interaction, and interference complaints. Projects are modified based on potential resource impacts. Cost recovery billings were \$80,000. FY10-11 Expected Outcomes: Recover all costs related to environmental review, permitting and monitoring of large water appropriation proposals requiring in excess of 100 million gallons per year.</p>
				<p>Drinking Water Source Planning and Protection (Clean Water Fund) - total: 1,125</p>	<p>Statewide assessment of water availability limitations, water supply and management plans completed.</p>	<p>Division of Waters is responsible for regulation of water use in order to protect water supplies for current and future generations. There are about 7,000 active water appropriation permits with 300 new water use requests processed each year. During FY08-09, reviewed 125 municipal water supply plans, integrated permits with water supply plan approvals, helped develop Metro Master Water Supply Plan, and cooperated in an EQB assessment of needs for sustainable use of ground water. FY10-11 Expected Outcomes: Complete a statewide assessment of areas with potential water supply problems, develop resource management plans, update state drought plan.</p>

Division	Strategic Objectives (Division Building Blocks)	Estimated Percent of FY 2010-11 Division Budgeted Expenditures (in thousands)	Supporting Programs	Change Items (FY10-11)	FY 10-11 Example Indicator and Change Item Targets	Outcome Description (Context and Change Item Impacts)
	<p>3: Hydrologic Information for Decision-making - Provide technical services to support effective decision-making for state and local government</p> <p>Data provide baseline information on hydrologic systems and are used for hydrologic analysis to support decisions regarding water supply, flood warnings, drought, and conflict resolution.</p>	<p>This represents about 40% of FY10-11 budget for division (~\$13,400).</p> <p>FY08-09 Budgeted Expenditures Total: \$12,286 (General Fund: \$9,016)</p>	<p>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, and environmental review</p>	<p>Drinking Water Source Planning and Protection (Clean Water Fund) - total: 1,125</p>	<p>Number of ground water monitoring wells, increased number of water level readings, and number of obsolete wells sealed.</p>	<p>Division of Waters maintains a ground water level monitoring network that includes 748 wells statewide. The network is used to manage water uses and to improve understanding of resource trends. A minimum ground water monitoring network would be about 1,250 wells. To date in FY08-09, LCCMR and bonding funds were used to drill 5 deep Mt. Simon Aquifer wells to expand existing monitoring network. FY10-11 Expected Outcomes: Establish a plan for an adequate statewide ground water monitoring network, install 10 new observation wells with automated data loggers to increase the number of readings. Seal 10 obsolete wells. Complete technical studies to support resource management plans.</p>
				<p>Clean Water Legacy (Clean Water Fund) - total: 2,715</p>	<p>Number of new stream gage sites established.</p>	<p>Division of Waters maintains and monitors stream gages at 145 locations across the state (CWL funding increased the network by 35%). All of the essential major watersheds have gages installed specifically for water quality studies. FY10-11 Expected Outcomes: Install 11 additional stream gages to support water quality and water supply issues across the state with real time access to data via satellite telemetry.</p>
	Summary of FY 2010-11 Change Items		<p>Water Resources Management (GF)</p>	<p>(1,000)</p>	<p>Draft shoreland management rules by end of FY09 - final rule adoption longer to complete (FY10-11)</p>	
			<p>Mississippi Headwaters Grant (GF)</p>	<p>(130)</p>	<p>Reduce/eliminate assistance to local governments for review of land use decisions (FY10-11)</p>	
			<p>Leech Lake Band State Grants (GF)</p>	<p>(10)</p>	<p>Reduce/eliminate assistance to local governments for review of land use decisions (FY10-11)</p>	
			<p>Red River Mediation Grants (GF)</p>	<p>(140)</p>	<p>Reduce grants to pre-FY08 funding levels (FY10-11)</p>	
			<p>Clean Water Legacy (CWF)</p>	<p>2,715</p>	<p>TMDL technical assistance and implementation; hydrology, stream flow gaging, watershed delineation; shoreland stewardship and management tools (FY10-11)</p>	
			<p>Drinking Water Source Planning and Protection (CWF)</p>	<p>1,125</p>	<p>Identify areas with potential water supply issues; work with local units of government to develop plans that address issues of concern and allow for future growth; develop monitoring networks specific to protection of drinking water supplies (FY10-11)</p>	
FY 2010-11 TOTAL	33,528					

Division	Strategic Objectives (Division Building Blocks)	Estimated Percent of FY 2010-11 Division Budgeted Expenditures (in thousands)	Supporting Programs	Change Items (FY10-11)	FY 10-11 Example Indicator and Change Item Targets	Outcome Description (Context and Change Item Impacts)
Forestry						
FY10-11 Estimated Budgeted Expenditures (in thousands)		137,637				
	1: Fire Management - Protect people, property, and natural resources from wildfire.	This represents about 33% of proposed expenditures in FY10-11 (~\$45,100). General Fund portion represents ~\$36,400 (which includes Fire Direct and Fire Open) FY08-09 Budgeted Expenditures Total: \$46,534 (General Fund: \$36,434)	Fire Preparedness	N/A	Number of Firewise projects; Number of active cooperative agreements with rural fire departments; Provide information on Firewise to realtors and local government units (LGUs); Evaluate the wildfire risk of 25,000 structures.	Forestry will maintain cooperative agreements with about 500 of the 830 rural fire departments in the state, renewing and restructuring agreements with about 250 each year. Forestry will increase the number of communities protected by Community Wildfire Protection Plans (Firewise) from 285 to 360 communities and assist in implementing those plans.
	Fire Prevention		N/A	Number of school and community events focused on fire prevention: Include another 30 counties in the electronic burning permit system, and continue fire prevention efforts (e.g., Minnesota State Fair and other opportunities in schools and at public events)	Regulating open burning and education about the causes and effects of wildfire are among the best available tools for preventing wildfires. The electronic burning permit system will be fully implemented during 2010. We expect to track about 10,000 open burning permits and 125,000 uses of those permits each year.	
	Fire Suppression		N/A	Number of fires suppressed; Acres burned; Average fire response time of 20 minutes or less; Protect 95% of threatened structures.	The average number of fires suppressed each year is 1,780. However, the number of fires, their size and intensity, and suppression costs in any year depends in large part on weather. Over the last ten years, average response time was 19.5 minutes.	
	2: State Land Asset Management - Manage 4.5 million acres of state forestland for sustainable timber production, outdoor recreation, and wildlife habitat.	This represents about 49% of proposed expenditures in FY10-11 (~\$67,000). FY08-09 Budgeted Expenditures Total: \$74,950 (General Fund: \$30,157) \$4,956 unallotted from NR Fund	Timber Management	Forest Management Activities - total: FMIA - (11,100) General Fund - 4,000	Number of cords of wood offered for sale from DNR lands: Offer for sale 800,000 or more cords of timber from DNR lands per year in FY 2010-11 and adhere to MFRC Timber and Biomass Harvesting and Forest Management Guidelines on 100% of our timber sales	FY10-11 Expected Outcomes: A General Fund supplement (\$2 million each year) to partially replace the funds that are not available from the Forest Management Investment Account will allow us to hold steady on the amount of wood we offer for sale and to protect previous investments in reforestation and forest health. Other management activities (e.g., reinventory, productivity improvements, land transactions), may be limited. Significant amounts of needed intermediate stand treatments (e.g., thinning) may not be done.
	Silviculture and Roads (reforestation and road work are funded using bonding money, and so not included in building block total) Silviculture = 47% of program Roads = 53% of program		Forest Management Activities - total: FMIA - (11,100) General Fund - 4,000	Acres of reforestation: 100% of harvested lands are reforested each year. (Naturally reforest 18,000-22,000 acres, artificially reforest 10,000-12,000 acres) Protection and improvement completed on DNR lands: protect or improve forest resources on 20,000 acres of DNR lands per year	A larger percentage of the volume we offer for sale will be from thinnings and include biomass for the emerging bioenergy market. All harvests will be professionally supervised to ensure that they adhere to the MFRC Timber and Biomass Harvesting and Forest Management Guidelines. We will reforest all acres that are harvested.	
			N/A	Road and bridge maintenance and repair: Maintain ~2,000 miles of forest roads through grading, graveling, and right-of-way maintenance and other activities	FY10-11 Expected Outcomes: Roads will be maintained only to the level needed for safety. In some cases, road access may be seasonally restricted to prevent damage.	
	Forest Inventory		N/A	Acres of DNR forest lands reinventoried: Provide a complete reinventory of DNR forest lands every 15 years	FY10-11 Expected Outcomes: We will reinventory at least 60,000 acres each year, but some inventory work (about 50,000 acres per year) may be postponed.	
	Forest Certification		N/A	Acres of state-administered lands approved for dual (FSC, SFI) forest certification: Maintain dual certification on 4.8 million acres of state-administered forest lands	Minnesota's forest industry and its customers rely on a steady supply of certified fiber from state forestlands.	
	Ecological Classification System Development and Application		Forest Management Heritage Enhancement - total: 1,900	Acres of state-administered lands for which Native Plant Communities (NPCs) have been determined: Determine NPC of 50,000 acres of state-administered forest lands in addition to the determinations accomplished during other work (70,000 acres total each year). Silvicultural guides developed: Develop silvicultural guides for an additional 20 NPCs. The currently available guides are appropriate for use on 75% of state forestland. The additional 20 guides will increase the amount of state forest land for which guides are appropriate from 75% to 90%. Silvicultural guides provide science-based information on plant communities that help inform management decisions. Personnel trained: Complete the training of new field personnel on the new guides.	The long-term goal is to complete NPC inventories on 2.5 million acres of state forest land. To date, inventories of 100,000 acres have been completed. FY10-11 Expected Outcomes: 140,000 additional acres on which NPCs have been determined, focusing primarily on stands that must be planted following harvest and those being converted to new cover types following harvest. Silvicultural guides for an additional 20 NPCs. All field personnel with knowledge and ability to identify NPCs and appropriately apply silvicultural guides.	

Division	Strategic Objectives (Division Building Blocks)	Estimated Percent of FY 2010-11 Division Budgeted Expenditures (in thousands)	Supporting Programs	Change Items (FY10-11)	FY 10-11 Example Indicator and Change Item Targets	Outcome Description (Context and Change Item Impacts)	
	3: Cooperative Forest Management - Support the efforts of private landowners and communities to maintain and enhance their forest resources.	This represents about 8% of proposed expenditures in FY10-11 (~\$10,400). FY08-09 Budgeted Expenditures Total: \$8,239 (General Fund: \$2,000)	Private Forest Management	N/A	Acres of private forest lands with Forest Stewardship Plans completed by DNR personnel and partners (SWCDs, industry foresters, and private consultants): Complete 125,000 acres of Forest Stewardship Plans by DNR personnel and partners.	Approximately 1.6 million acres of family forest have stewardship plans. The long-term goal is to write stewardship plans for 2.3 million acres of the 5.6 million acres of family-owned forestland by 2015. To meet that goal, we need to complete about 125,000 acres of stewardship plans each year. Up to 60% of the timber harvested in the state comes from the 40% of all forestland owned by non-industrial private (i.e., family) forestland owners.	
				N/A	Acres of permanent forest conservation easements: Acquire more than 200,000 acres of permanent forest conservation easements in this biennium.	Currently, 66,000 acres are under conservation easement. 25-year goal established by a stakeholder advisory team is about 500,000 acres under easement. The Nature Conservancy and Trust for Public Land are key partners in securing easements.	
			Urban and Community Forestry	N/A	Number of state certified Tree Inspectors and Number of communities with Tree Inspectors: Increase the number of Tree Inspectors from 800 to 875 and the number of communities with Tree Inspectors from 475 to 510 of the 870 communities in the state. Number of Forest Pest First Detectors: Increase the number of First Detectors from 180 to more than 300.	A primary goal of this program is to build capacity in local governments in all parts of the state to manage their tree resources and contribute to the detection and management of invasive pests.	
	4: Core Program Support - Support Division activities, those of other units in the Department, and stakeholders.	This represents about 9% of proposed expenditures in FY10-11 (~\$13,200). FY08-09 Budgeted Expenditures Total: \$11,577 (General Fund: \$1,210) \$470 unallotted from NR Fund	Forest Nursery			Number of tree seedlings produced: Produce and sell up to 10 million seedlings each year	The tree seedling needs for conservation planting will be met.
				Forest Productivity for the Future: 250	Assessment and recommendations on the future availability of affordable, native, known-source materials for conservation planting.	Additional money from the General Fund will be used for a feasibility study of ways to integrate public resources, state-of-the-art research, and private enterprise to meet demands for high quality tree seedlings and heavy equipment for managing Minnesota forests. The study will assess future tree seedling and equipment improvement needs; provide a range of recommendations for increasing the state's capacity to produce seedlings; and present a plan for integrating public resources, research and private enterprise into an entity capable of addressing the needs.	
			Forest Health		Number of acres surveyed for infestations: Aerial surveys of 13 million acres of forestland each year	Information essential for adequately responding to major pest outbreaks will be available to land managers.	
				Forest Management Heritage Enhancement - total: 1,900	Recommendations to public and private forest landowners on the management of forest pests. Continue surveys of state forestland for invasive plants. Develop and implement management guidelines for control of terrestrial invasive plants. Implement risk reduction practices to minimize the anticipated effects of emerald ash borer and gypsy moth populations	Additional money from the Heritage Enhancement Account will help prevent the introduction and spread of invasive species by maintaining gypsy moth trapping; developing guidelines for combating emerald ash borer and invasive terrestrial plants; identifying and monitoring invasive pathways; and controlling invasive species in critical habitats.	
			Utilization & Marketing	N/A	Number of forest product information and marketing assists to businesses and individuals: Respond to all requests for assistance (over 700 requests annually)	A primary goal of this program is to encourage investment in forest products industries that create and maintain jobs.	
			Information & Education	N/A	Number of educators who receive Project Learning Tree training: Train 300-500 educators each year Number of school forests: Maintain 114 School Forests	The educators we train reach more than 6,000 students each year.	
			Resource Assessment	N/A	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	Continuous improvement in remote sensing and data collection efforts.	
Planning & Policy Assessment (including SFRMP)			N/A	Percent of state forestland managed under active interdisciplinary plans (SFRMPs): 100% state forestland managed under SFRMP by 2010	70% of state forestland is currently managed under SFRMPs, 95% will be by end of 2009.		
Information Systems			N/A	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	New data recorders for inventory and regeneration surveys are under development. Improvements to the comprehensive resource database are ongoing.		
Land Asset Management	N/A	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 additional counties (long-term goal is to record easements in 28 counties)	A primary goal of this program is to insure access to public lands and to consolidate holdings where needed. 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	N/A	Periodic monitoring of harvest sites on all ownerships: Improve field data collection and analysis methods; monitor 100 sites in summer 2009	Report on statewide FRC guideline use in 2004-2006 published. All DNR timber harvests adhere to MFRC guidelines.				

Division	Strategic Objectives (Division Building Blocks)	Estimated Percent of FY 2010-11 Division Budgeted Expenditures (in thousands)	Supporting Programs	Change Items (FY10-11)	FY 10-11 Example Indicator and Change Item Targets	Outcome Description (Context and Change Item Impacts)	
	5: SFRA Implementation - Incorporate multiple perspectives on managing, using, and protecting Minnesota forests to achieve the state's economic, environmental and social goals.	This represents about 1% of proposed expenditures in FY10-11 (~\$2,000). FY08-09 Budgeted Expenditure Total: \$1,850 (General Fund: \$1,850)	Site-level Guideline Development and Improvement	N/A	Forest management guidelines that incorporate the best available science. Assess the economic impacts of potential changes to the guidelines for managing riparian forests.	Revisions to the riparian forest management guidelines based on scientific review must be evaluated for economic impacts before adoption. Training on new biomass harvest guidelines will insure their wide application.	
			Landscape Plan Implementation	N/A	Number of landscape plans implemented: Continue implementation of 6 landscape plans in 18 opportunity areas	The Pinchot Institute for Conservation brought national recognition to Landscape Program	
			Policy Development, Operations, and Research	N/A	Number of MFRC meetings; Number of research studies conducted: Hold 6 MFRC meetings	MFRC selected 4 priority policy issues for 2009-10 and leveraged \$150,000 of non-state funding for study of forest parcelization.	
	Summary of FY 2010-11 Change Items			Forest Management Operations (FMIA)	(11,100)	See Strategic Objective 2 above.	
				Forest Management Operations (GF)	4,000	See Strategic Objective 2 above.	
				Forest Productivity for the Future	250	See Strategic Objective 4 above.	
				Forest Management Heritage Enhancement (GFF)	1,900	See Strategic Objective 2 and 4 above.	
	FY 2010-11 TOTAL		137,637				

Division	Strategic Objectives (Division Building Blocks)	Estimated Percent of FY 2010-11 Division Budgeted Expenditures (in thousands)	Supporting Programs	Change Items (FY10-11)	FY 10-11 Example Indicator and Change Item Targets	Outcome Description (Context and Change Item Impacts)
Parks and Trails						
FY10-11 Estimated Budgeted Expenditures (in thousands)		192,656				
	<p>1: PARKS 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.</p> <p>Minnesota has the second oldest park system in the nation beginning with Itasca State Park established in 1891. The state park system consists of 67 state parks, seven state recreation areas, and eight state waysides totaling 226,831 acres. The state park system also manages 54 state forest campground and day use areas. There are more than 5,000 individual campsites, 218 horse campsites, 68 group camp sites, 36 swimming beaches, 33 fishing piers, 1,250 miles of trails, 6,381 picnic sites, 320 miles of roads and 1,600 buildings in the system. One in 3, or approximately 1.5 million, Minnesotans use state parks, bringing in \$15.7 million in direct annual revenue and \$180 million into the state economy every year.</p>	<p>This represents about 42% of FY10-11 budget expenditures for division (~\$81,100).</p> <p>FY08-09 Budgeted Expenditures Total: \$75,350 (General Fund: \$40,500)</p>	<p>State Park Operations and Maintenance Program - Provides recreation, visitor services, education, state park strategic planning, marketing, information management, maintenance of buildings, facilities, and equipment, law enforcement, and products and gifts for sale at state parks.</p>	<p>See summary below.</p>	<p>Percentage satisfied with visit to a Minnesota state park: Maintain a 95% or higher satisfaction rating (this rating was re-affirmed by a 2007 visitor survey). Increase sales of FY 2010-11 annual vehicle permits by 2% over FY 2009. Increase overnight visits in FY 2010-11 by 2% over FY 2009. Efforts will be focused on recruiting Minnesota's next generation of visitors.</p> <p>[Minnesota State Parks aims to address major trends of declining per capita outdoor recreation participation, declining participation by young adults, and growing minority populations in the state by focusing on two target markets: Adults, 25-49, skewed female with active lifestyles and Adults, 25-44, who are active and outdoor recreationists. We refer to these target markets as "the next generation" of outdoor recreationists.]</p>	<p>FY2010-2011 - Governor's Recommendation:</p> <ol style="list-style-type: none"> 1. Provide comprehensive visitor services (public contact, safety and security, routine custodial, repair/renewal/rehab of buildings and facilities) for 910,000 overnight guests and +8 million recorded day visitors to state park system. 2. Leverage 150,000 hours of volunteer time to serve as campground hosts and other labor intensive grounds and resource maintenance and facility enhancement related work. 3. Develop a recognizable "brand" that conveys state parks as a fun, youthful, quality recreation opportunity. 4. Develop one summer "sweepstakes" promotion to drive day visits to state parks. 5. Advertise young family program and recreation opportunities. 6. Develop a suite of publications geared toward the Next Generation visitors. 7. Through best management practices for energy conservation, save an additional 100,000kwh or \$6,500 per year with change over in lighting fixtures and other measures. 8. Reduce fleet costs by 2% by adding to the fleet of 15 electric cars and economizing existing costs. <p>Parks and Trails Legacy Funding: Parks and Trails Legacy Funding will be used to renew, restore, and rehabilitate state parks and state trails buildings and facilities, expand outreach and visitor services, resource management, energy conservation, and accessibility.</p> <ol style="list-style-type: none"> 1. Upgrade 5% of facilities for day and overnight use areas (11,000 sites) each year. 2. Renew and rehabilitate 5% of state parks 1,250 miles of trails. 3. Increase annual vehicle permit sales by an additional 2%. 4. Increase overnight stays by 2%. 5. Motivate the Next Generation to get outdoors through web site improvements which will include trip planning features and virtual tours. 6. Increase awareness of and compel Next Generation to get outdoors by publicizing programs, activities, benefits of getting outdoors through distribution of publications.

Division	Strategic Objectives (Division Building Blocks)	Estimated Percent of FY 2010-11 Division Budgeted Expenditures (in thousands)	Supporting Programs	Change Items (FY10-11)	FY 10-11 Example Indicator and Change Item Targets	Outcome Description (Context and Change Item Impacts)
	<p>2: PARKS Natural and Cultural Resource Management - Protect, enhance, and restore natural landscapes and cultural resources. The state park system has been referred to as the "windows of Minnesota's native landscapes."</p> <p>The goal for state parks is to reconstruct, restore or maintain all lands not developed, or planned for development, to high quality forests, prairies or wetlands. There are 40,500 acres of land which need to be reconstructed to forest, prairie or wetland. About 53,000 acres are degraded natural communities, which require restoration to be improved. About 100,500 acres are currently high quality native plant communities and require only prescribed burning, spot invasives control or similar efforts to remain high quality. State parks protect over 280 endangered, threatened or special concern species at more than 1,500 location in the system. Approximately 1,000 historic buildings, archaeological sites and cemetery sites in state parks help preserve Minnesota's cultural heritage.</p>	<p>This represents about 4% of FY10-11 budget expenditures for division (~\$7,100).</p> <p>FY08-09 Budgeted Expenditures Total: \$3,221 (General Fund: \$1,600)</p>	<p>Natural and Cultural Resource Management Program - Provides direction and technical expertise in protecting, restoring, and managing the natural and cultural resources on 226,831 acres within state park and recreation areas.</p>	<p>See summary below.</p>	<p>Acres of natural vegetation actively reconstructed, restored or maintained in the state park system:</p> <p>Reconstruction: Initiate reconstruction on 1,300 acres of prairie, forest, and wetland.</p> <p>Restoration: Control invasive plant infestations on 12,000 acres.</p> <p>Maintenance: Conduct prescribed burns on 11,000 acres of prairie and forest.</p> <p>Number of acres protected annually within state park boundaries: Purchase highest priority inholdings as funding is available.</p>	<p>FY2010-2011 - Governor's Recommendation:</p> <ol style="list-style-type: none"> 1. Complete land cover mapping for the state park system. 2. Reconstruct 800 acres of prairie and 500 acres of forest. [FY08-09: restored 903 acres of native prairie and replanted 366 acres of forest] 3. Control invasive plant infestations on 6,500 prairie acres and 5,500 forest acres. 4. Conduct prescribed burns on 6,000 acres of prairie and 5,000 acres of fire-dependent forest. [FY08-09: conducted prescribed burns on 9,950 acres] 5. Implement Operational Order #113 - division guidelines to prevent/reduce the introduction and spread of invasive species on state park lands. 6. Collect seed for prairie and forest reconstruction projects. The replacement value of this seed will be approximately \$600,000. 7. Implement 4 monitoring/management projects to preserve rare species. 8. Purchased 904 acres of land within the boundaries of state parks. <p>Parks and Trails Legacy Funding (\$1 million):</p> <ol style="list-style-type: none"> 1. Conduct prescribed burns on an additional 6,000 acres of prairie and fire-dependent forest. 2. Control invasives on an additional 4,000 acres of prairie, forests, and wetlands. 3. Complete state parks animal species database for all vertebrates and selected invertebrates. 4. Provide establishment mowing and invasives control for in-progress prairie reconstructions - 670 acres.
	<p>3: PARKS Conservation Education - Provide for conservation education, environmental stewardship, and outdoor skills training through activities, programs, and special events.</p> <p>Interpretative naturalists tell the story of the changing relationships between people and landscapes over time. State Parks and Trails are strategically located within 30-50 miles of every Minnesota citizen. Due to their outstanding natural and cultural resources, and convenient facilities for families and groups, they are ideal for connecting Minnesotans, especially our youth, to the outdoors through conservation education and outdoor skills programming.</p>	<p>This represents about 4% of FY10-11 budget expenditures for division (~\$7,100).</p> <p>FY08-09 Budgeted Expenditures Total: \$3,121 (General Fund: \$1,200)</p>	<p>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.</p>	<p>See summary below.</p>	<p><u>Biennial Budget</u> Percentage of park visitors participating in outdoor education activities: Maintain at least 18% participation level of park visitors in outdoor education and interpretive opportunities</p> <p><u>Parks and Trails Legacy Funding</u> Reach at least 20% participation level of park visitors in outdoor education and interpretive activities.</p>	<p>FY2010-2011 - Governor's Recommendation</p> <ol style="list-style-type: none"> 1. Provide natural and cultural history programming focusing on connecting technology fun with the outdoors for 200,000 young adults (20-40 year olds), families, and children per year. 2. Conduct 1,500 requested park conservation education programs per year for school and other groups using traditional outdoor activities and high tech approaches such as geotrekking. 3. Conduct 50 outdoor learning special events per year such as National Trails Day, Big River Journey, Great Camden Campout, and National Get Outdoors Day. 4. Maintain and improve outdoor wayside exhibits, visitor center displays, and educational brochures reaching over 1,750,000 park visitors per year. <p>Parks and Trails Legacy Funding (\$1 million):</p> <ol style="list-style-type: none"> 1. Attract 50,000 new users (young adults (20-40 year olds), families, and children) per year through expanded outdoors programming focusing on connecting technology fun with outdoor learning. 2. Conduct additional 500 requested park conservation education programs per year for school and other groups. 3. Serve as a "Gateway" for other DNR Divisions by conducting 200 additional cooperative park programs per year such as MinnAqua, Outdoor Recreation Days, fish hatchery tours and Project Wet, Wild, Aquatic Wild and Learning Tree workshops. 4. Advance new conservation education delivery methods reaching new and younger audiences with 125 new MP3 audio trail guides, educational touch screen computers, podcasts, videocasts & interactive visitor center exhibits over the biennium. 5. Overall, additional programming, exhibits, displays, and web site education will reach an additional 350,000 Minnesota citizens per year, with an emphasis on reaching our youth and young adults.

Division	Strategic Objectives (Division Building Blocks)	Estimated Percent of FY 2010-11 Division Budgeted Expenditures (in thousands)	Supporting Programs	Change Items (FY10-11)	FY 10-11 Example Indicator and Change Item Targets	Outcome Description (Context and Change Item Impacts)	
	<p>4: TRAILS Operations and Maintenance - Provide and maintain a comprehensive system of non-motorized and motorized trails and water recreation facilities.</p> <p><u>State Trails</u>: There are 26 trails legislatively authorized, containing 2,507 miles. There are 21 State Trails developed, with 1,266 miles developed, managed, and open to the public. Developed miles consist of: 575 miles improved surface, 491 miles paved, and 84 miles compacted aggregate.</p> <p><u>State Forest Recreational Trails</u>: Maintain 1,085 miles of non-motorized trails consisting of 390 miles of hiking, 275 miles of horseback, 250 miles of mountain bike, and 170 miles of cross-country ski trails. Motorized miles of trail in the state forest include: 1,120 snowmobile, 869 ATV/OHM, 140 single track OHM, and 23 ORV trail miles.</p> <p><u>Public Water Access</u>: 1590 sites maintained: 20% of the sites have satellite toilets, 50% have docks.</p> <p><u>Water Trails</u>: 30 Rivers designated and the Lake Superior Water Trail (31 total) 4350 miles of water trail.</p> <p><u>Fishing Piers</u>: 335 fishing structures, 305 piers and 30 shore structures. Seven rivers with scenic easements consisting of 134 individual easements.</p> <p><u>Safe Harbors – Lake Superior</u>: 9 protected harbors and public access site identified, plus 2 access sites w/o a protected harbor.</p>	<p>This represents about 20% of FY10-11 budget expenditures for division (~\$39,500).</p> <p>FY08-09 Budgeted Expenditures Total: \$31,578 (General Fund: \$3,914)</p>	<p>Non-motorized Recreation: State Trails and State Forests</p>	<p>See summary below.</p>	<p>Acres of natural vegetation restored and managed within state trail rights-of-way. Maintain existing restorations through appropriate management such as prescribed burns and invasive species control.</p>	<ol style="list-style-type: none"> 1. Connect communities through state trails and connect state parks to communities through state trails. 2. Provide introduction and interpretation to the natural resources, print and update maps. 3. Resource management, burn 50 acres to maintain native prairie, invasive species control on 60 acres and complete plant inventory on an additional 660 acres. 4. Maintain and rehabilitate equestrian trails and mountain bike trails, 10 separate projects. 	
					<p>Miles of horseback riding trails rehabilitated in state parks and state forests.</p>		
					<p>Miles of mountain biking trails in state forests and state parks.</p>		
			<p>Motorized Recreation: Snowmobile, Off-Highway Vehicle</p>		<ol style="list-style-type: none"> 1. Continue to survey recreational forest users in two forests each year to determine needs and user satisfaction. 2. Increased snowmobile grooming, snowmobile GIA 100% funded, greater involvement with clubs, trail monitoring and training. 3. OHV trails fully funded and monitored, GIA trails 100% funded, greater involvement with clubs, monitoring and training. 4. Implementation finished on last 19 forests reclassified. 		
			<p>Water Recreation: Public Water Access, Safe Harbors, Water Trails, Scenic Easements, Fishing Piers</p>				<ol style="list-style-type: none"> 1. Operate and maintain 1,590 public water access sites and 335 fishing pier structures. 2. Continue to accelerate boat ramp repairs. 3. Manage 4,350 miles of water trails on 30 designated water trails.
	<p>5: TRAILS Planning, Acquisition, and Development - Plan, acquire, develop, and renew land and facilities to meet recreational, environmental, safety, and community needs.</p>	<p>This represents about 9% of FY10-11 budget expenditures for division (~\$17,300).</p> <p>FY08-09 Budgeted Expenditures Total: \$12,371 (General Fund: \$950)</p>	<p>Non-motorized Recreation: State Trails</p>		<p>Number of state trail miles acquired; number of state trail miles developed.</p>	<ol style="list-style-type: none"> 1. Acquire land for authorized trails as willing sellers present opportunities. 2. Rehabilitate trail surfaces and amenities to protect the integrity of paved trails. 3. Acquire 44 miles of corridor for state trails. 4. Develop 92 miles of state trail and repair or replace 20 bridges. 	
			<p>Motorized Recreation: Off-Highway Vehicle - Forest Planning</p>		<p>Number of access points acquired and/or developed along high-priority lakes and rivers.</p>		<ol style="list-style-type: none"> 1. Develop the Virginia OHV park.
<p>Water Recreation: Public Water Access</p>			<ol style="list-style-type: none"> 1. Acquire 22 parcels for water access sites. 2. Develop 8 new water access sites and rehabilitate 20. 3. Complete 45-50 ramp extensions each year to continue addressing the larger watercraft and power loading issue. 4. Complete shoreline restoration on 4 to 6 sites each year to address storm water runoff and shoreline BMP's. 				
			<p>Number of snowmobile trail miles and grants administered in the statewide grant-in-aid system.</p>		<ol style="list-style-type: none"> 1. Fund and manage 40 cross-country ski grants through the Grant-in-aid program. 		
			<ol style="list-style-type: none"> 1. Fund and manage GIA snowmobile program with 20,000 miles of trails administered by 190 grants to local units of government and clubs. 2. Fund and manage 43 OHV grants. 3. Fund and manage 2 new OHV projects. 				
			<ol style="list-style-type: none"> 1. Fund and manage 10 cooperative water access projects with local government units. 2. Fund and manage 5 fishing pier projects with local government units. 				
<p>6: PARKS and TRAILS Community Assistance - Provide grants and encourage partnerships with local government units for trail and water recreation facilities. Grant programs administer about 360 grants per fiscal year. Programs include Grant-in-Aid (GIA) snowmobile, cross-country ski, and ATV, as well as the Federal Recreational Trail Program and Local and Regional Trail grants. Grants can be for maintenance and operations and capital improvements such as trail development, bridge replacements, development of public access and equipment purchase.</p>	<p>This represents about 21% of FY10-11 budget expenditures for division (~\$40,500).</p> <p>FY08-09 Budgeted Expenditures Total: \$28,566 (General Fund: \$0)</p>	<p>Non-motorized Recreation: Cross-country ski grants, Local and Regional Trail grants.</p>		<p>Number of snowmobile trail miles and grants administered in the statewide grant-in-aid system.</p>	<ol style="list-style-type: none"> 1. Fund and manage 40 cross-country ski grants through the Grant-in-aid program. 		
		<p>Motorized Recreation: Snowmobile and Off Highway Vehicle Grant-in-Aid Programs.</p>				<ol style="list-style-type: none"> 1. Fund and manage GIA snowmobile program with 20,000 miles of trails administered by 190 grants to local units of government and clubs. 2. Fund and manage 43 OHV grants. 3. Fund and manage 2 new OHV projects. 	
		<p>Water Recreation: Cooperative Agreements w/ Local Units of Government.</p>				<ol style="list-style-type: none"> 1. Fund and manage 10 cooperative water access projects with local government units. 2. Fund and manage 5 fishing pier projects with local government units. 	

Division	Strategic Objectives (Division Building Blocks)	Estimated Percent of FY 2010-11 Division Budgeted Expenditures (in thousands)	Supporting Programs	Change Items (FY10-11)	FY 10-11 Example Indicator and Change Item Targets	Outcome Description (Context and Change Item Impacts)
	Summary of FY 2010-11 Change Items		State Parks and Trails Legacy (PTF)	20,178		<ol style="list-style-type: none"> 1. Increase total education participation by 350,000 per year. 2. Increase education, training and interpretation to reach 25% of parks and trails visitors. 3. Upgrade 4% of overnight and day use facilities. 4. Restore 111 acres of native prairie or woodlands in State Parks and restore or manage 6% of lands along developed State Trails. 5. Renew 4% of the miles of trail in State Forests. 6. Improve accessibility at 15 park and trail buildings and at 5% of the playgrounds. 7. Increase energy conservation in seven buildings or facilities each year. 8. Enhance the State Trail system including improved: trail surfaces, trailheads, invasives control and interpretation. 9. Rehabilitate 20 miles of State trails, repair 4-6 bridges and replace 1-2 bridges, this work is critical to maintaining trail safety.
			Parks and Trails Grants Program (PTF)	12,744		<ol style="list-style-type: none"> 1. Addresses the need for local government grant assistance to acquire and develop regional parks and trails. 2. Funds will supplement existing funds to fund 25 grants to provide support to parks and trails of regional significance.
			Outdoors Minnesota (NR)	940		<ol style="list-style-type: none"> 1. Make existing DNR programs more accessible to new participants. 2. Expand outreach efforts to the Hispanic community and others new to Minnesota. 3. Build on the success of skill building programs such as Becoming an Outdoors Woman. 4. Provide opportunities that meet the interests of young adults. 5. Strengthen relationships with schools. 6. Partner with organizations that help children learn outdoor skills. 7. Provide information, programs and materials in multiple languages, particularly Spanish, to help remove barriers to participation. This effort aids in addressing the growing disconnect between people and the outdoors.
			Water Recreation Program (NR)	2,800		<ol style="list-style-type: none"> 1. Sixty docks will be added, 100 launch ramps repaired or lengthened and 100 interpretive signs with lake and safety information will be posted. 2. Fifty existing access sites will be rehabilitated to meet the current needs of boaters as well as incorporate best management practices into the sites such as storm water management and shoreline restoration. 3. Downloadable GPS coordinates and real time river level data provided on the DNR website.
			FY 2010-11 TOTAL	192,656		

Division	Strategic Objectives (Division Building Blocks)	Estimated Percent of FY 2010-11 Division Budgeted Expenditures (in thousands)	Supporting Programs	Change Items (FY10-11)	FY 10-11 Example Indicator and Change Item Targets	Outcome Description (Context and Change Item Impacts)
Fish and Wildlife						
FY10-11 Estimated Budgeted Expenditures (in thousands)		175,941				
	<p>1: Fish and Wildlife Population Management - Healthy and productive fish and wildlife populations maintained on a sustained basis, and supporting high quality and abundant fishing, hunting, trapping, and wildlife recreation viewing opportunities.</p>	<p>This represents about 36% of FY10-11 budget expenditures for division (~\$63,600). FY08-09 Budgeted Expenditures Total: \$63,259 (General Fund: \$1,561)</p>	<p>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</p>	N/A	Chronic wasting disease (CWD) sampling of harvested deer: DNR will conduct CWD surveillance of hunter-harvested deer in northwestern MN and along the Minnesota-Wisconsin border	Since 2005, surveillance efforts focused on testing any deer that appear sick, sampling additional deer as well. In 2008, DNR sampled a total of 1,450 deer; no CWD-positive cases have been detected. Met >95% of surveillance goal. FY10-11 Expected Outcome: DNR will focus surveillance efforts near 2009 positive CWD elk farm in southeast Minnesota.
				N/A	Viral hemorrhagic septicemia (VHS) sampling in Lake Superior, Mississippi River, and ten large walleye lakes: Detect and monitor VHS outbreaks and occurrences; test all spawn taking sites (20)	VHS policies and procedures now in place; will test 64 waters with USDA APHIS grant including 40 hatchery waters
				General Fund Reduction - Fish and Wildlife Population Management: (2,081)	<p>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 lower 1/3 of Minnesota's Lake Superior waters (this possible when wild, self-sustaining populations predominate in lower 1/3, as in upper 2/3). Plan: <i>Fisheries Management Plan for Minnesota Waters of Lake Superior</i> (2006).</p> <p>Angler satisfaction levels as measured by surveys: Maintain or improve angler satisfaction levels. DNR tracks satisfaction levels on a variety of key questions. Plan: Goal described in <i>Long Range Plan for Fisheries 2004-2010</i>.</p> <p>Hunter satisfaction levels as measured by surveys: Maintain 90 percent satisfaction rates among hunters. Last survey in 2000 had 90% satisfaction rating for overall hunter satisfaction. 70% satisfaction rating for waterfowl hunting in 2007. Plan: <i>A Vision for Wildlife and Its Use</i> (2003).</p> <p>Percentage of deer permit areas within goal range for harvest levels: Maintain deer populations within goal ranges in at least 75 percent of deer permit areas. Plan: Goal described in <i>A Vision for Wildlife and Its Use</i> (2003).</p>	The Fish and Wildlife Population Management objective will be reduced by 3.5% (\$1.0 million FY2010; \$1.0 million FY2011): population surveys, creels, hatchery energy efficiencies, research. This will result in reduced ability to manage populations and regulations, affecting the ability to meet the goals and outcomes. Energy and operational efficiencies will be made in hatcheries.
				Wildlife Health - Bovine Tuberculosis Monitoring and Management: 1,200	Bovine TB sampling in deer: Absence of bovine TB for 5 consecutive years	Preliminary results for fall 2008 samples indicate no TB detected. Goal is complete eradication of bovine TB in deer.
				Walleye Stamp: 570	Pounds of walleye fingerlings stocked; walleye population levels: Stock 160,000 pounds of walleye fingerlings each year beginning in FY 04, with 40,000 pounds (of 160,000 lb. goal) from private purchase	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. New walleye stamp funds will be used to ensure lake stocking objectives are met and to replace least productive DNR rearing activities.
				Gray Wolf Management: 440	Since 1978, DNR has worked with partners to conduct low-level monitoring and disease screening of resident wolf populations, and provide essential wolf depredation control. FY10-11 Targets: Maintain effective wolf depredation control program; assess methods for improving wolf population surveys; and fulfill 5-year post-delisting monitoring requirements.	1) Improved wolf population monitoring and research: Two-year pilot study to address an aerial survey method to enumerate wolves; Monitoring to assess mortality and disease influence to meet USFWS requirements. 2) Wolf-livestock depredation response; cost-share programs.

Division	Strategic Objectives (Division Building Blocks)	Estimated Percent of FY 2010-11 Division Budgeted Expenditures (in thousands)	Supporting Programs	Change Items (FY10-11)	FY 10-11 Example Indicator and Change Item Targets	Outcome Description (Context and Change Item Impacts)	
	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.	This represents about 33% of FY10-11 budget expenditures for division (~\$57,600). FY08-09 Budgeted Expenditures Total: \$58,198 (General Fund: \$3,028)	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 of WMAs per year in FY 2010-11	DNR acquired 6,403 acres in 2007 and 6,882 acres in 2008. Protected a total of 50,000 acres from 2002 - 2008. Currently, WMA system encompasses 1.3 million acres. Long-term goal: additional 700,000 acres (2002-2052). FY10-11 Expected Outcomes: DNR intends to shift effort to manage public wildlife lands more intensively.	
				N/A	Number of shoreline miles protected in Aquatic Management Areas (AMAs): Acquire 10 miles of trout-stream access and permanently protect 5 miles of lakeshore in AMAs each year for next 6 years	Currently 620 miles cold water and 220 miles warm water. Long-term goals (2032): 2,120 miles cold water, 1,320 miles warm water. In FY 2008, 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. <i>AMA Acquisition Plan</i> calls for protecting 1,750 miles between 2008-2017.	
				N/A	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	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 1,200 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> , Draft Shallow Lake Program Plan, and <i>Natural Wild Rice in MN</i> , a 2008 legislative report. FY10-11 Expected Outcomes: The emphasis on shallow lakes will be accelerated.	
				General Fund Reduction - Fish and Wildlife Habitat Management: (416) General Fund Reduction - Prairie/Wetland Grants: (1,150)	Habitat management: Continue to manage fish and wildlife habitat		The Fish and Wildlife Habitat Management objective will be reduced by 3.5% (\$0.8 million FY2010; \$0.8 million FY2011): SWCD/shoreland grants; adapt programs including research on fish and wildlife habitat, both terrestrial and aquatic habitat management projects. Shifts will be made from population management to habitat management to support this objective.
					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		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> . FY10-11 Expected Outcomes: Grants will be reduced.
					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		FY10-11 Expected Outcomes: Grants to focus area teams will be reduced. Projects range from CRP, RIM, CREP, WRP, prairie bank easements to wetland restoration projects and grazing, impacting 950 protected acres.
				Clean Water Legacy: (950)	Clean Water Legacy - number of lake and/or stream surveys; provide fisheries technical assistance in TMDL plan development and restoration and protection efforts.		FY10-11 Expected Outcomes: Complete 100 full lake and/or stream surveys in targeted watersheds to identify and assess impaired waters and provide data for TMDL studies, a portion designated for shallow lakes in FY 2011; Fisheries technical assistance and coordination for non-point source restoration and protection focused on high priority recreational fisheries in FY 2011; Contribute fisheries technical expertise towards development of TMDL plans in eight watersheds in FY 2011
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.	This represents about 11% of FY10-11 budget expenditures for division (~\$19,500). FY08-09 Budgeted Expenditures Total: \$21,344 (General Fund: \$659)	Environmental review, public information, permitting, coordination, planning, technical guidance, citizen outreach and engagement, public participation	General Fund Reduction - Technical Assistance: (832)	Farmland Assistance programs. 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> .	The Technical Assistance objective will be reduced by 4.3% (\$0.4 million FY2010; \$0.4 million FY2011): Watershed planning, private lands work, forest planning; informal environmental review. Adapt programs including informal environmental review processes and technical guidance. DNR plans to shift private land management to support the numerous state and federal agencies that are better positioned to deliver these services.		
			Number of development projects with environmental review; number of habitat acres affected by development projects				

Division	Strategic Objectives (Division Building Blocks)	Estimated Percent of FY 2010-11 Division Budgeted Expenditures (in thousands)	Supporting Programs	Change Items (FY10-11)	FY 10-11 Example Indicator and Change Item Targets	Outcome Description (Context and Change Item Impacts)
	4: Outreach and Department Programs - Increased multicultural, urban, and youth participation and appreciation of outdoor heritage.	This represents about 2% of FY10-11 budget expenditures for division (~\$3,900). FY08-09 Budgeted Expenditures Total: \$4,600 (General Fund: \$1,342)	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	National Archery in the Schools Program (NASP) Number of students involved in NASP Program: FY09 - 96,000; FY10-11 Target - 103,500 Number of schools involved in NASP Program: FY09 - 285; FY10-11 Target - 310 Number of teachers trained as NASP Basic Archery Instructors: FY09 - 600; FY10-11 Target - 650 Number of youth (12-17) Archery Big Game Licenses sold: FY09 - 8,961; FY 10-11 Target - 9,400	At this time we are not able to make a direct correlation between the growth of the NASP program and the increase in youth archery license sales. However, analysis of ELS data has shown continued growth in youth archery license sales which is a rare and positive trend.
				General Fund Reduction - Outreach: (228)	Fishing in the Neighborhood (FiN) - Number of ponds stocked: Stock 45 to 50 ponds, primarily with bluegill and crappie, by end of FY 2008. DNR stocked 41 ponds in 2008, with long-term goal of 50 metro ponds stocked per year. MN Shooting Sports Education Center and Volunteer Program	The Outreach objective will be reduced by 5.8% (\$0.1 million FY2010; \$0.1 million FY2011). FY10-11 Expected Outcomes: Catfish stocking in FiN ponds will be reduced. A new model for funding and operating the MSSEC will need to be developed.
	5: Public Information and Customer Service	This represents about 9% of FY10-11 budget expenditures for division (~\$16,600). FY08-09 Budgeted Expenditures Total: \$17,724 (General Fund: \$40)	Recreational vehicle and game and fish licensing and permitting	N/A	Administer licenses and registrations that are customer oriented, readily available, use the best technology available, and are most cost effective for the state.	Manage 3.5 million ELS transactions; distribute 2 million hunting and angling regulation books; ELS touch screen technology; electronic imaging; web-based registration/titling. FY10: New ELS technology available.
				General Fund Reduction - Public Information and Customer Service: (832)	Review current processes for improvement and efficiency, including office consolidations, facilities, fleet and energy investments. Hold positions vacant. Align the divisions operational structure and program delivery to the changing demographics of our society and emerging joint partnership opportunities in the delivery of conservation programs.	The Public Information and Customer Service objective will be reduced by 10.3% (\$0.4 million FY2010; \$0.4 million FY2011). Reduced offices, people and fleet will impact the number of personal contacts and, therefore, reduce public information across the state.
	Treaty Payments	14,768	N/A	N/A	N/A	N/A
	Summary of FY 2010-11 Change Items			Fish Management (GF)	General Fund Reduction - TOTAL: (5,540)	Reduce programs including research on fish and wildlife populations and habitat, fewer lake and stream surveys, both terrestrial and aquatic habitat management projects, environmental review processes, volunteer programs, and technical guidance. Review current processes for improvement and efficiency, including office consolidations, facilities, fleet and energy investments, including hatchery operating efficiencies. Hold positions vacant and minimize layoffs through attrition and vacancy management. Undergo an organizational review. The purpose of this review is to align our operational structure and program delivery to the changing demographics of our society and emerging joint partnership opportunities in the delivery of conservation programs
				Wildlife Management (GF)		
				1837 Population Survey - Fish (GF)		
				Aquatic Plant Restoration (GF)		
				Prairie Wetlands (GF)		
MN Shooting Sports Education Center (GF)				DNR will target reductions in its "Working Lands" initiative, a public-private partnership that works to improve conservation on public and private lands in Minnesota's prairie pothole region. Specifically, general fund grants to local soil and water conservation districts will be reduced. DNR currently operates and maintains the MSSEC, a state-owned facility, and uses it for programs and special events. A new model for funding and operating the MSSEC will need to be developed. Alternatives include leasing to an outside organization to hold shooting events, obtaining grants from private organizations, or assessing fees to users. DNR will also be exploring capital investment in the building to allow for additional office space in the Grand Rapids area, or sale of the building and property.		
Wildlife Health - Bovine TB (GF)				1,200	See Strategic Objective 1 above.	
Gray Wolf Management (NR)				440	See Strategic Objective 1 above.	
Walleye Stamp (GFF)				570	See Strategic Objective 1 above.	
Clean Water Legacy (CWF)	950	See Strategic Objective 2 above.				
FY 2010-11 TOTAL		175,941				

Division	Strategic Objectives (Division Building Blocks)	Estimated Percent of FY 2010-11 Division Budgeted Expenditures (in thousands)	Supporting Programs	Change Items (FY10-11)	FY 10-11 Example Indicator and Change Item Targets	Outcome Description (Context and Change Item Impacts)	
Ecological Resources							
FY10-11 Estimated Budgeted Expenditures (in thousands)		48,151					
	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.	This represents about 32% of FY10-11 budget expenditures for division (~\$15,400) FY08-09 Budgeted Expenditures Total: \$17,677 (General Fund: \$4,415)	Natural Heritage Scientific and Natural Areas Nongame Wildlife County Biological Survey	N/A	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 2010 and 160 SNAs by 2012.	Designated 2 SNAs in FY08 and 1 SNA to date in FY09 to total 147 SNAs and approximately 183,200 acres in system. Will designate 2-4 more SNAs by FY09 end, bringing total to 149 or 151 SNAs in system. The overall goal for all conservation programs is to protect 75,000 acres of native prairie. Within that goal (75,000 acres), the 25-year goal for SNA acquisition is ~10,000 acres.	
	N/A	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.	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. Within the overall goal for all conservation programs to protect 75,000 acres of native prairie, the 25-year Native Prairie Bank Easement program goal is to protect an additional 20-22,000 acres of native prairie.				
	N/A	Number of prairie stewardship plans and management projects on private lands: 25 prairie stewardship plans completed per biennium. Goal is for 75 prairie management projects implemented during biennium.	Goal is to ensure that all native prairie bank easement sites are implementing sound management plans. Other privately held, high quality native prairie sites are priorities for receiving technical assistance and financial support to implement prairie management. In FY08, we worked with 28 landowners to successfully implement prairie management practices on 42 projects.				
	N/A	Number of counties with a Minnesota County Biological Survey: Complete 80 county surveys by 2011, with surveys in all 87 counties complete by 2021.	Completed surveys in 7 counties in 2008, bringing total completed to-date of 72 counties. The biological survey identifies significant natural areas and systematically collects and interprets data on the distribution and ecology of native plant communities, rare plants, rare animals and rare natural features. Information is used in statewide conservation planning, land use management decisions, forest certification, monitoring, and local stewardship efforts.				
		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.	This represents about 18% of FY10-11 budget expenditures for division (~\$8,700) FY08-09 Budgeted Expenditures Total: \$8,573 (General Fund: \$2,647)	Aquatic Plants Nongame Fish Aquatic Invertebrates Stream Habitat Protection Mississippi River Management Lake Habitat Protection Clean Water Legacy	N/A	Number of river and stream restoration projects: Update the statewide stream restoration priority list biannually; complete priority projects with partners. Design and implement 15 natural channel projects.	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.
		N/A	Number of water bodies with current mussel data; number of long-term mussel monitoring sites. Establish long-term monitoring sites in high priority water bodies by 2012. Four sites each will be established within the St. Croix, Mississippi, Minnesota, and Red River drainages (16 total sites).	Since the inception of the statewide survey in 1999 to determine the status of mussel species and assemblages in Minnesota's major water bodies, 2,217 sites in 405 water bodies have been surveyed. In addition to establishing a sound monitoring methodology, data on mussel distribution, abundance, and diversity is an integral component of the department's effort to assess and track watershed health over time.			
		N/A	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	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.			
		Clean Water Legacy (Clean Water Fund) total: 2,659	Index of Biotic Integrity (IBI) monitoring to assess priority lakes on a 10-year cycle: Collect lake IBI data on 30 lakes in FY10 and 75 lakes in FY11.	IBI data was collected at 140 sites in FY08-09; approximately 105 sites will be sampled in FY10-11.			
Clean Water Legacy (Clean Water Fund) total: 2,659		Expand fish tissue mercury monitoring so priority lake and stream sites are assessed on a 10-year cycle: Collect fish tissue mercury assessments on 80 lake and river sites per year	Fish contaminant samples were collected, processed, and analyzed for 170 sites in FY08-09. For FY2010-11, fish contaminant samples will be taken and analyzed from ~160 sites.				
Clean Water Legacy (Clean Water Fund) total: 2,659		Develop Watershed Assessment Tool (WAT) to inform water and land management decision-making processes: In collaboration with University of Minnesota scientists, develop process rank watershed health and undergo testing.	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. Phase 2 in FY10-11 will develop health rankings of major watersheds using a five component framework.				

Division	Strategic Objectives (Division Building Blocks)	Estimated Percent of FY 2010-11 Division Budgeted Expenditures (in thousands)	Supporting Programs	Change Items (FY10-11)	FY 10-11 Example Indicator and Change Item Targets	Outcome Description (Context and Change Item Impacts)
	<p>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.</p>	<p>This represents about 29% of FY10-11 budget expenditures for division (~\$14,000)</p> <p>FY08-09 Budgeted Expenditures Total: \$14,155 (General Fund: \$6,011)</p>	<p>Invasive Species Fish Contaminants Pathology Lab Natural Resources Damage Assessment</p>	N/A	Number of waterbodies with zebra mussels in Upper Great Lakes: Prevent spread of zebra mussels to waters not connected to previous infestations	Sampling indicates that zebra mussels are rapidly spreading downstream from their 2005 discovery in Rice Lake just north of Brainerd. Confirmed at a site as far downstream in the Mississippi River as Sartell. However, no new infestations in unconnected waters have been found in FY08-09.
				N/A	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	In 2007, new infestations of Eurasian watermilfoil were found in 12 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.
				N/A	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.	Added 4 invasive species specialists to work at the local level on prevention and management efforts, reaching target of 6 staff. Funded 4.5 FTEs across 9 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.
				N/A	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 70 lakes and/or rivers per year. Clean Water Legacy funding will allow an additional 80 sites per year to be targeted.	During FY08-09, fish tissue contaminant surveys were conducted on the Upper Red, Mille Lacs, Lake Superior and the Mississippi River basins, with a total of 140 lake and river sites analyzed. A similar level of effort is anticipated in FY10-11; Clean Water Legacy funds will increase the total sites to be surveyed to 300.
				N/A	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.	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.
					<p>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.</p>	<p>This represents about 21% of FY10-11 budget expenditures for division (~\$10,100)</p> <p>FY08-09 Budgeted Expenditures Total: \$10,372 (General Fund: \$1,726)</p>
N/A	Ability to monitor "no net loss" of wetlands; Net change in wetland acres. Target: Implement a comprehensive monitoring program to monitor no net loss statewide beginning in 2006; produce updated digital wetlands maps by 2015; achieve no net loss of Minnesota wetlands. Because it has no direct influence over most of the state's wetlands, DNR by itself will not be able to achieve the overall no-net-loss goal. However, DNR will follow its own no-net-loss policy, which is stricter than state or federal wetlands laws, on DNR-administered land. It will diligently apply no-net-loss standards and seek to achieve gains in wetland quantity, quality, and biological diversity where possible.	The comprehensive wetlands monitoring project has completed the first 3-year sampling cycle. Aerial photographs for 4,990 one-square mile sampling plots were acquired, wetlands were identified via photo interpretation, and all plots sampled in FY06 have been digitized. Work is underway on FY 2007-08 photos. Ground-truthing was conducted for a subset of the sample plots that have been photo-interpreted. We are currently analyzing data to produce statistical estimates of wetland acreage, by type, currently present in Minnesota. Began a new project in FY2009 to update the National Wetlands Inventory in Minnesota that will result in updated digital maps of all wetlands, streams and lakes in the state.				
N/A	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	During FY 2006-08, annually 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 audio-visual materials in all kits. With current funding challenges in school districts, we will be satisfied to be able to maintain steady participation vs. realizing declines.				
Summary of FY 2010-11 Change Items			Clean Water Legacy (CWF)	2,659	See Strategic Objective 2 above.	
FY 2010-11 TOTAL		48,151				

Division	Strategic Objectives (Division Building Blocks)	Estimated Percent of FY 2010-11 Division Budgeted Expenditures (in thousands)	Supporting Programs	Change Items (FY10-11)	FY 10-11 Example Indicator and Change Item Targets	Outcome Description (Context and Change Item Impacts)
Enforcement						
FY10-11 Estimated Budgeted Expenditures (in thousands)		66,292				
	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.	This represents about 7% of FY10-11 budget expenditures for division (~\$4,500) FY08-09 Budgeted Expenditures Total: \$5,176 (General Fund: \$4,976)	Wetlands Conservation Act Operation Bird's Eye View Water Quality Enforcement Other Environmental Protection	N/A	Number of enforcement hours on the Wetlands Conservation Act (WCA): Maintain enforcement hours. Operation Bird's Eye View: Continue efforts related to Operation Bird's Eye View Water Quality Enforcement: Goal of 4,500 hours on water quality including aquatic vegetation, alter cross section of lake/stream and invasive species	FY10-11 Expected Outcomes: Provide 9,000 hours of WCA enforcement annually in FY10-11, a reduced level from the nearly 13,000 hours of WCA enforcement in FY08. Continue utilizing aircraft to enhance ground based officer efforts through Operation Bird's Eye View. Reduced hours committed to water quality enforcement (from 6,500 hours of water quality work in FY08 to goal of 4,500 hours annually for FY10-11). Officers will continue to respond to environmental complaints, but will refer issues to appropriate agencies such as PCA, Forestry, and local fire enforcement.
	2: Fisheries and Game Protection - Protect fisheries stocks, small game, migratory waterfowl, and big game populations through law enforcement and education efforts.	This represents about 61% of FY10-11 budget expenditures for division (~\$40,400) FY08-09 Budgeted Expenditures Total: \$39,614 (General Fund: \$0)	Fisheries enforcement including patrol activities, commercial, special investigations and public information	N/A	Number of enforcement hours designated for working experimental and special regulation waters: Provide 85,000 hours of fisheries enforcement with emphasis on experimental/special regulation waters (FY08 target - 95,000 hours of fisheries enforcement).	FY10-11 Expected Outcomes: In support of the Conservation Plan, fisheries enforcement work will be directed towards sensitive species, high-profile projects and response to complaints on experimental/special regulation waters. Enforcement efforts on other waters will be reduced. Special projects will continue at a reduced level.
Game enforcement activities including patrol activities, commercial, special investigations and public information			N/A	Provide 77,500 hours of game enforcement (FY08 target - 85,000 hours of game enforcement). Maintain a Waterfowl Task Force and provide a minimum of 16,000 hours of waterfowl enforcement (FY08 target - 18,000 hours waterfowl enforcement).	FY10-11 Expected Outcomes: Wildlife priorities will be determined through cooperative work planning. The division, through the use of the Waterfowl Task Force and work planning, will maintain its commitment in support of the Conservation Plan to address priority waterfowl concerns. The division will no longer assist in roadside surveys or other land-based census work.	
Firearms Safety Training, including Advanced Hunter Education			N/A	Maintain current number of students in firearms safety; continue efforts in reducing hunting-related injuries/fatalities.	FY10-11 Expected Outcomes: Officers will use technology to provide the Conservation Officer portion of most classes. The division will move towards a web-based program in providing firearms and advanced hunter education.	
	3: Water Recreation - Enhance boat and water safety and public access to waters through enforcement and education, including grants to local law enforcement.	This represents about 13% of FY10-11 budget expenditures for division (~\$8,900) FY08-09 Budgeted Expenditures Total: \$9,201 (General Fund: \$0)	Boat and water safety enforcement, public access enforcement and management, grants to local law enforcement	N/A	Number of law enforcement hours by activity; Number of fatalities per 100,000 boat registrations: Keep boating fatalities below the national level of 5.3 deaths/100,000 boat registrations	FY10-11 Expected Outcomes: Enforcement will dedicate 21,500 enforcement hours on boat and water safety.
	4: Public Safety and Service - Respond to citizens' calls for service and support police and sheriff's law enforcement efforts for activities such as disaster response.	This represents about 2% of FY10-11 budget expenditures for division (~\$1,300) FY08-09 Budgeted Expenditures Total: \$1,296 (General Fund: \$469)	Assistance to other law enforcement agencies including disaster response and search and rescue; nuisance wild animal response and control	N/A		FY10-11 Expected Outcomes: Enforcement will not compromise it's public safety role and will continue to assist the citizens of the state in times of need. Officers will only respond to life-threatening nuisance wild animal calls. Other animal complaints will be addressed through the use of public information dissemination and private industry. Involvement with community school programs and other presentations will be curtailed.
	5: Recreational Enforcement and Safety Training and Education - Provide safety training and law enforcement services for ATV, OHM, ORV, and snowmobiles, and for non-motorized activities.	This represents about 17% of FY10-11 budget expenditures for division (~\$11,200) FY08-09 Budgeted Expenditures Total: \$10,547 (General Fund: \$1,767)	ATV, OHM, ORV and snowmobile training and enforcement; non-motorized recreation enforcement and Division of Parks and Trails and Division of Forestry enforcement; grants to local law enforcement	N/A	Number of law enforcement hours by activity: Goals of 15,500 hours of ATV; 10,000 hours of snowmobile; 1,000 hours of OHM and 1,000 hours of ORV enforcement. Number of fatalities per 100,000 ATV/snowmobile registrations: Keep ATV fatalities less than 8.26/100,000 registrations and snowmobile fatalities less than 7.53/100,000 registrations. Number of students completing safety training classes: Safety training efforts will be maintained.	FY10-11 Expected Outcomes: Provide 14,000 hours of ATV; 9,000 hours of snowmobile; 900 hours of OHM; and 900 hours of ORV enforcement. Expand training opportunities through on-line courses. Direct officer involvement will be replaced by AV technology in most classes. The current pool of volunteer instructors will be reduced. Non-motorized enforcement, and enforcement for Division of Parks and Trails and Division of Forestry will be reduced due to increased station vacancies.
Summary of FY 2010-11 Change Items			No Change Items	-		
FY 2010-11 TOTAL		66,292				

Division	Strategic Objectives (Division Building Blocks)	Estimated Percent of FY 2010-11 Division Budgeted Expenditures (in thousands)	Supporting Programs	Change Items (FY10-11)	FY 10-11 Example Indicator and Change Item Targets	Outcome Description (Context and Change Item Impacts)
Operations Support						
FY10-11 Estimated Budgeted Expenditures (in thousands - excluding ENTF)		16,949				
	<p>1: Central Operations Support - Provide vision and leadership to the department by integrating department operations, creating accountability through operations support governance, formulating and establishing department policies and procedures, and resolving priority issues</p>	<p>This represents about 53% of FY10-11 budget expenditures for unit (~\$8,900)</p> <p>FY08-09 Budgeted Expenditures Total: \$11,582 (General Fund: \$1,469)</p>	<p>Commissioner's Office: Communicate with executive branch and legislature; Direct budget and accounting policy for effective use of approximately \$300 million per year</p> <p>Federal boat and water safety I&E Minnesota Conservation Volunteer</p>	N/A	<p>Commissioner's objectives for DNR: Energy conservation measures - Reduce DNR transportation petroleum consumption 25% by 2011 and 50% by 2015; reduce DNR facilities energy use 15% by 2011 and 25% by 2025; reduce facility costs by 10%</p> <p>Number of boating fatalities per 100,000 registered boats: Keep boating fatalities below the national level of 5.3 deaths/100,000 boat registrations</p> <p>Estimated readership of Minnesota Conservation Volunteer magazine: Continue to expand readership through print and web resources. With the September–October 2008 issue, Minnesota Conservation Volunteer magazine celebrated its 68th anniversary of bringing Minnesotans award-winning stories and photographs of the state's woods, waters, and wildlife. Conservation education remains the mission—encouraging Minnesotans to conserve and carefully use the state's natural resources.</p>	<p><u>Fleet</u>: 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.</p> <p><u>Facilities</u>: 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 \$900,000 to design and install renewable energy sources at multiple DNR sites.</p> <p>2008 Boating Fatalities: a. Total - 12 - tied with 1996 as the lowest fatality toll on record. Highest on record was 57 in both 1961 and 1969. b. Deaths per 100,000 registered boats - 1.38 (MN has appx. 867,000 boats) 2007 U.S. figure was 5.3 . Previous MN low was 1.58 in 1996. MN boating deaths / 100,000 registered boats since record-keeping began: 1961 - 27.00 1968 - 13.89 1978 - 7.02 1988 - 3.33 1998 - 1.67 2008 - 1.38</p> <p>This bimonthly publication of the Department of Natural Resources began with a circulation of about 2,000 in 1940. By 1990, circulation had climbed to 80,000. Today, <i>Minnesota Conservation Volunteer</i> has more than 163,000 individual subscribers. Every public school and library in the state receives the magazine. The March–April 2009 print order was 185,000. Because of the pass-along rate, <i>Minnesota Conservation Volunteer</i> has an estimated readership of more than a half million Minnesotans.</p>
	<p>2: Regional Operations Support - Deliver critical services to the public through regional operations that support interdisciplinary problem-solving, public education, and cooperative partnerships for conservation and provide local citizens with natural resource and outdoor recreation news and information</p>	<p>This represents about 41% of FY10-11 budget expenditures for unit (~\$7,000)</p> <p>FY08-09 Budgeted Expenditures Total: \$9,391 (General Fund: \$2,858)</p>	<p>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; Problem resolution; Partnering with local units of government (counties, cities, watershed districts)</p>	N/A	<p>Number of habitat acres protected in the Twin Cities metropolitan area: During FY 2010-11, protect an additional 1,000 acres and restore 500 acres of key habitat in the fast growing metropolitan 12-county region.</p> <p>Regional Land Asset pilot projects established in DNR's four regions</p>	<p>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 green infrastructure maps for this region identify these high quality conservation acres. 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.</p> <p>In FY10, complete a comprehensive land asset pilot project in DNR's Northwest Region to 1) develop a process to evaluate DNR potential land acquisition, sale, exchange, and transfer in Roseau County using integrated GIS data; and 2) engage local units of government and communicate land asset review process.</p>

Division	Strategic Objectives (Division Building Blocks)	Estimated Percent of FY 2010-11 Division Budgeted Expenditures (in thousands)	Supporting Programs	Change Items (FY10-11)	FY 10-11 Example Indicator and Change Item Targets	Outcome Description (Context and Change Item Impacts)
	3: Recreation and Local Grants - Assist local governments and private organizations protect open space and natural habitats	This represents about 6% of FY10-11 budget expenditures for unit (~\$1,000) <i>*Governor's Budget does not include ENTF</i> FY08-09 Budgeted Expenditures Total: \$14,268 (General Fund: \$603)	Local Parks Grants; Natural and Scenic Area Grants; Conservation Partners Grants; Environmental Partnership Grants; Regional Park Grants (outside metro)*; Remediation Fund Grants *Regional Park Grants includes new PTF funding noted in the Division of Parks and Trails section.	N/A *See Division of Parks and Trails section for Parks and Trails Grants Program (PTF)	Acres acquired for local community projects funded with grants: Acquire approximately 300-500 acres per year in FY 2010-11	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). FY10-11 Expected Outcomes: Approximately 10 projects totaling 300-500 acres.
	Summary of FY 2010-11 Change Items		No Change Items	-		
	FY 2010-11 TOTAL (excluding ENTF)		16,949			
Agency-wide						
FY10-11 Estimated Budgeted Expenditures (in thousands - including PILT \$35,000)		724,732				
	Summary of FY 2010-11 Change Items		Agency-wide General Fund Reduction (GF)	(3,866)	Minnesota's lands and waters are interconnected and are undergoing rapid changes related to population growth, development, and outdoor recreation demands. To position itself for the future, DNR must adapt to these changes. DNR will examine work design, staffing priorities, and organizational innovations and efficiencies to achieve long-term cost savings. In addition, DNR is exploring reductions from the following areas: Management Information Services (PC procurement, licensing, centralized services, video -conferencing); Facility management (site consolidation and closings, energy savings); Equipment Management (reduce mileage, eco-driving campaign, telemetrics); General Administration (other procurement and administrative reductions).	
	FY 2010-11 TOTAL		724,732			