



Department of Natural Resources

Operations Support FY 2010-11 Biennial Budget

Environment, Energy, and Natural Resources Budget Division

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February 19, 2009



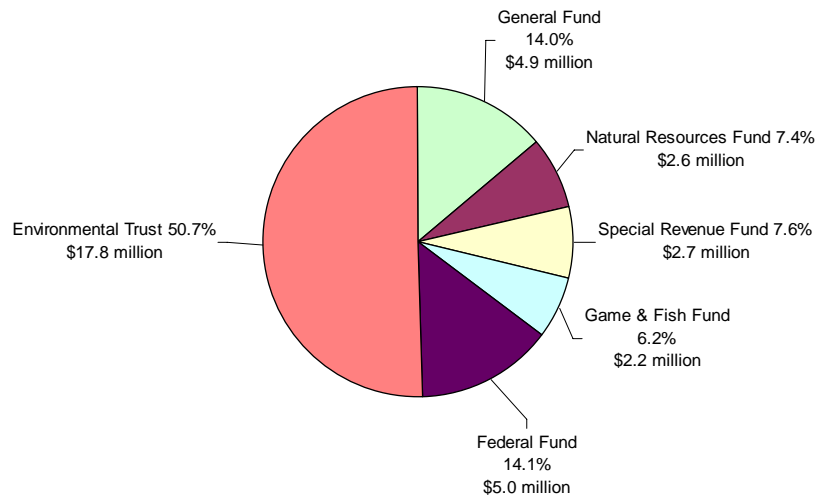
Presentation Outline

- Operations Support – Budget and Critical Trends
- Strategic Objectives
- Priority Outcomes, Measures, and FY 2010-11 Change Items



DNR Operations Support

FY2008-09 Operations Support Budgeted Expenditures
\$35.2 Million



DNR Operations Support

- Critical Trends -

Advances in Science, Technology, and Information Management. Increasingly needed to address natural resource challenges.

Accountability to Results. Citizens have higher expectations for government performance and fiscal integrity.

Integrated Resource Management. More extensive collaboration and more integrated solutions to complex natural resource problems.



DNR Operations Support

- *Strategic Objectives* -

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



DNR Operations Support

Strategic Objective 1: Central Operations Support

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

Supporting Programs:

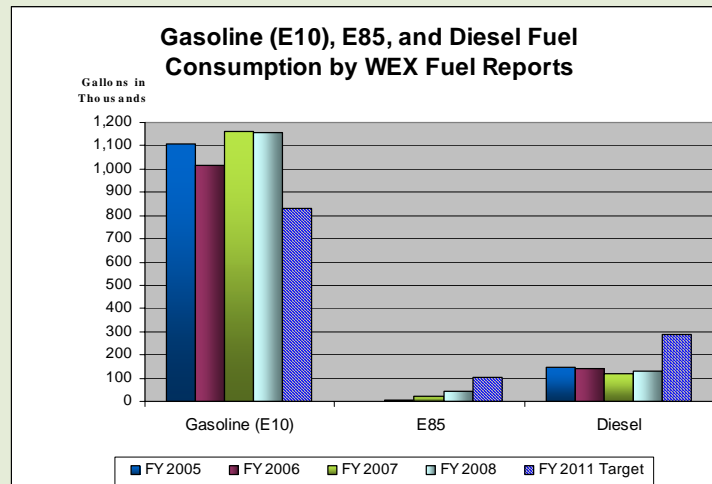
- Communicate with executive branch and legislature
- Direct budget and accounting policy for effective use of approximately \$300 million per year
- Federal boat and water safety
- I&E Volunteer





DNR Operations Support

- *Priority Outcomes and Measures* -



Target: Reduce DNR transportation petroleum consumption 25% by 2011 and 50% by 2015



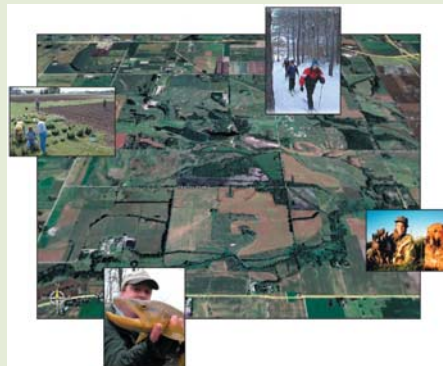
DNR Operations Support

Strategic Objective 2: Regional Operations Support

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

Supporting Programs:

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





DNR Operations Support

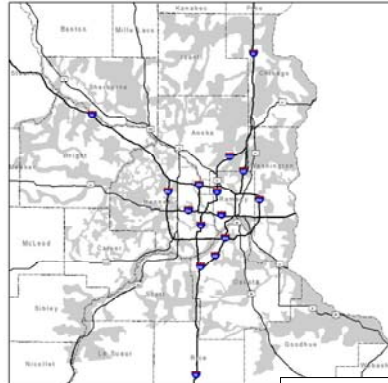
- Priority Outcomes and Measures -

Community Partnerships and Habitat Protection:

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



Metro Conservation Corridors
2008 Focus Areas



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

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



DNR Operations Support

Strategic Objective 3: Recreation and Local Grants

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

Supporting Programs:

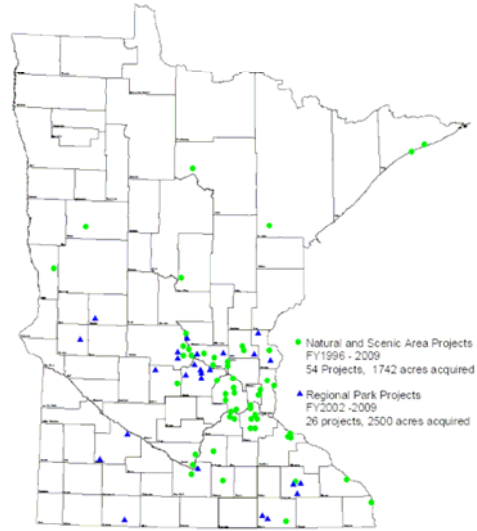
- Local Parks Grants
- Natural and Scenic Area Grants
- Conservation Partners Grants
- Environmental Partnership Grants
- Regional Park Grants (outside metro)
- Remediation Fund Grants
- Public Pool Upgrade Program





DNR Operations Support

Regional Park and Natural and Scenic Area Program History



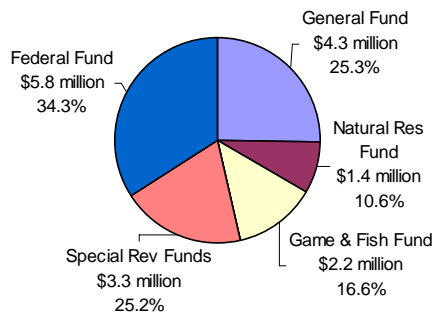
DNR Local Grants Program, February 2009

- 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).



DNR Operations Support

FY 2010-11 Governor's Recommendation Operations Support \$16.9 million





DNR Agency-wide

- Change Item -

- **Agency General Fund Reduction** -
(\$1.933 million) FY2010; (\$1.933 million) FY2011)

- Management Information Services
 - PC procurement, Licensing, Centralizing services, Video-conferencing
- Facility Management
 - Site consolidation and closings, Energy savings
- Equipment Management
 - Reduce mileage, Eco-driving campaign, Telemetrics
- General Administration
 - General expenditure reduction



DNR Operations Support and Agency-wide

Operations Support	General Fund	Other Funds	Total
Current Spending	4,280	12,669	16,949
DNR Agency wide			
Governor's Initiatives:			
General Fund Reduction	(3,866)		(3,866)
Total Governor's Initiatives:	(3,866)		(3,866)





Managing for Results

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

-- Governor Pawlenty, January 2003



DNR's Focus on Results

Vision & Goals

DNR's Mission and Agency Goals



Operations

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



Evaluation

Performance Indicators to Measure Progress





Interconnected Resources – Integrated Solutions

