

Division of Fish and Wildlife Long Range Plan for Fisheries
 Management
 Covering Fiscal Years 2004-2010
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Division of Fish and Wildlife Mission Statement for Fisheries Management:

To conserve and manage Minnesota’s aquatic resources and associated fish communities for their intrinsic values and long-term ecological, economic, and recreational benefits to the people of Minnesota.

Broad Goals:

1. To make recreational fishing as good as it can be in the state of Minnesota for the present and future.
2. To conserve, maintain, enhance, or rehabilitate Minnesota’s aquatic resources to serve environmental, social, and commercial purposes.
3. To foster an ethic of natural resource stewardship among all Minnesotans.

High-level indicators of progress for goal 1:

- Angler satisfaction levels (e.g., percentage of satisfied anglers based on surveys);
- Angler catch rates and average fish size as measured by creel surveys (e.g., steelhead catch rate; muskie catch rate in natural vs. stocked lakes);
- Game fish abundance and average size as measured by net catches and other sampling (e.g., walleye abundance in stocked lakes; brown trout populations 12 inches or larger); and
- Availability and distribution of access (e.g., miles of stream easements, number of shore fishing and water access sites).

High-level indicators of progress for goals 2 & 3:

- Number of water bodies that have sustainable and fishable gamefish populations;

- *Number of Minnesotans who value healthy aquatic resources; and*
- *Miles of designated trout streams.*

FY 2004-2010 Division of Fish and Wildlife Plan Overview – Fisheries Management

Core Function 1. Conduct Fisheries Monitoring and Research.

- Outcome 1.** Expand knowledge about fish populations, aquatic ecosystems, and management techniques among resource professionals.
- Outcome 2.** Improve information about individual lake and stream management and statewide trends for decision-makers and the public.
- Outcome 3.** Expand knowledge about angler attitudes, actions, and satisfaction levels among resource professionals and the public.

Core Function 2. Conserve, Improve, and Restore Fish Populations and Aquatic Habitat.

- Outcome 1.** Maintain and improve habitats so that they sustain healthy aquatic systems and fish populations for recreational and commercial users.
- Outcome 2.** Expand access to aquatic resources for clientele and staff.
- Outcome 3.** Improve numbers and sizes of fish through the use of special and experimental regulations.
- Outcome 4.** Expand quality and diversity of fishing opportunities for anglers.

Core Function 3. Propagate Fish for Stocking in Publicly Accessible Waters.

- Outcome 1.** Maintain and produce appropriate genetic fish strains

and healthy fish stocks that can be used to meet management strategies.

- Outcome 2.** Restore, enhance, or maintain fish communities through stocking where needed for anglers and the public good.

Core Function 4. Provide Opportunities for Partnerships, Public Information, and Aquatic Education.

- Outcome 1.** Expand participation and partnering in fish management and habitat activities private landowners, as well as public, commercial, and governmental bodies.
- Outcome 2.** Increase public awareness of natural and altered systems and their management.
- Outcome 3.** Improve public support for FAW employees and programs.
- Outcome 4.** Increase our clientele's compliance and understanding of recreational fishing and commercial regulations.
- Outcome 5.** Increase access to resource information for clientele and staff.
- Outcome 6.** Maintain or expand public participation in fishing.

Core Function 5. Maintain a Healthy, Productive Workforce and Appropriate Level of Program and Fiscal Accountability to Meet Work Needs.

- Outcome 1.** Maintain a skilled, knowledgeable, and diverse work force.
- Outcome 2.** Maintain healthy, safe, and productive working environments for staff.
- Outcome 3.** Maintain adequate and effective use of agency resources by focusing staff on fisheries goals and implementing appropriate techniques.

Division of Fish and Wildlife – Fisheries Management

Who we are and what we do

The Division of Fish and Wildlife (FAW) had its origins in 1874, when the state appointed a three-person Fish Commission. The Division of Fish and Wildlife included the Sections of Fisheries, Wildlife, and Ecological Services. The three Sections were split into separate divisions in 2000. The Divisions of Fisheries and Wildlife were merged into a single Division of Fish and Wildlife in 2003, including a Section of Fisheries and a Section of Wildlife. A reorganization in 2004, abolished the central office managerial positions in Fisheries and Wildlife and created five new sections including Fisheries, Wildlife, Policy, Outreach and Administrative Support. Programs and Operations functions were merged at the central office level while Fisheries and Wildlife staff at all levels remain separate.

Fisheries managers conserve and manage the state's fisheries resources. Management of aquatic plants, nongame fish, mussels, aquatic reptiles and amphibians that live in Minnesota's inland lakes, rivers, wetlands, and streams is shared statewide with Division of Ecological Services and Wildlife managers. Management of these resources is shared in addition with Division of Forestry and Parks and Recreation on forest and park lands. A goal of protection, restoration, and enhancement of these aquatic resources is central to FAW work. There are 161 fish species known from Minnesota waters of which 140 are native species. Managing these resources includes monitoring, regulating use, conserving and rehabilitating aquatic habitat, and working with the citizens of Minnesota. Minnesota law states that fish and wildlife are renewable natural resources to be conserved and enhanced through planned scientific management, protection, and utilization.

Fisheries staff work to conserve fish and aquatic resources by conserving and managing habitat and fish populations, and by collaborating with the public and other units of government. The managers also play a role in educating and sharing staff expertise in basic lake and stream ecology, fish population dynamics, and water pollution problems, as well as teaching people to fish. Each of these efforts enhances our partnerships with Minnesota citizens and our ability to do resource management and conservation.

Minnesota's citizens care strongly about protecting their environment and conserving the state's fisheries resources. This has been demonstrated many times: widespread support for the Reinvest in Minnesota (RIM) legislation in 1986 and Environmental Trust Fund in 1988; fishing license increases that were passed in 1997, 1999, and 2000 by the legislature; commercial license increases passed in 2003; and recent support to have a portion of the state sales tax dedicated to natural resource management. Fisheries managers are committed to serving those interests by listening to what Minnesotans have to say about fisheries programs and informing them about important issues.

Key Issues

Exotic Species (Goal 2)

- Numerous exotic plant and animal species threaten Minnesota's aquatic resources.
- Zebra mussels have invaded Lake Superior and the Mississippi River and are showing up in some inland waters such as Lake Zumbro and Lake Ossawinnamakee.
- Several species of destructive Asian carp are poised to enter Minnesota from southern states via the Mississippi River.
- Unauthorized introduction of exotic plant and animal species will be one of the major problems in management and habitat protection.

Fish Diseases (Goal 2)

- Fish diseases new to Minnesota continue to be identified and are spreading – long-term impacts on wild fish populations are largely unknown, but are cause for concern.
- The regulatory framework to prevent spread of these new diseases into Minnesota is deficient – one complicating factor is that minnows used for bait may act as disease carriers.
- Unauthorized fish importation will eventually bring more diseases.

Habitat Degradation (Goal 2)

- Development pressure on lakeshores is having a negative impact on fish habitat.
- Habitat damage most often tends to occur through the cumulative effects of many small impacts rather than large catastrophic impacts – the regulatory framework for conserving lakes and streams has not been adequate to prevent this and changes are hampered by strong, constitutionally based property rights.
- Fisheries staff have participated in and led efforts to address some of these issues by working with local communities on large-scale watershed initiatives, comprehensive lake management planning, education programs, and aquatic habitat restoration and maintenance efforts – but more effort is needed.

Information and Education (Goal 3)

- Fisheries staff are working on providing up-to-date information on the web site.
- Opportunities for the public to learn fishing skills and become more knowledgeable about our natural resources and their management, lake and stream ecology, fish population dynamics, and water pollution are not adequate to meet the demands.

- Education opportunities that address exotics, fish diseases, and other emerging resource issues is an important area of focus and will continue to require increased efforts.

Mille Lacs Lake (Goal 1)

- FAW's goal is to maintain healthy fish populations and continue to provide good recreational fishing opportunities on Mille Lacs under the constraints of court-approved harvest by eight Indian Bands under the 1837 Treaty.
- A tagging study is being conducted to provide better walleye population estimates that will allow for more accurate projections of safe harvest levels.
- A hooking mortality study for walleye is being conducted to get better survival estimates for released fish.

Special and Experimental Regulations (Goal 1)

- Gaining wider acceptance by anglers, special or experimental regulations on specific waters have the potential to improve fishing in Minnesota.
- Slot limits on large walleye lakes like Rainy and Winnibigoshish were unthinkable 15 years ago, but are now showing promise to provide improved and more consistent walleye fishing success on these waters.
- Recent implementation of slot or minimum size limits for northern pike on 66 water bodies across the state is an effort to increase the numbers of larger pike. This approach has broad support from statewide angling interests.

Walleye Stocking (Goal 1)

- The Accelerated Walleye Program (AWP) was initiated in July 1999 in response to public interest in increased stocking.
- Walleye stocking has increased since the AWP began.
- Mild winters have resulted in below-average walleye fingerling production in 2000 and 2002, but production was very good in 2001 after a long, snowy winter. The 2003

DNR production was 135,000 lbs with an additional 25,000 lbs purchased from the private sector.

- The staff maintains enough rearing ponds to meet or exceed the AWP production goal during years when environmental conditions are favorable. Fisheries staff are currently looking at ways to increase our production in these ponds through more active management such as reverse aeration, reclamations, etc.
- The State has supplemented its production by buying fingerlings from private producers and increased the number purchased in 2003 and again in 2004.

Funding

- Over 98% of the fisheries budget currently comes from the Game and Fish Fund, which receives revenues from fishing licenses, a federal excise tax on fishing equipment (Federal Aid or Dingel-Johnson/Wallop-Breaux), and lottery dollars in lieu of sales tax. The other 2% comes from the General Fund, Environmental Trust Fund, Bonding, and Natural Resources Fund.
- Fishing license fee increases and increased General Fund support improved funding for fisheries programs in the late 1990s.
- Lottery proceeds in lieu of sales tax, known as the Heritage Enhancement Account, have provided a substantial boost for fisheries programs since the first appropriation in fiscal year 2001.
- Regardless of funding source, all funds must be appropriated by the legislature.

Key Clientele

FAW has a broad array of external and internal clientele interested in our fisheries resources. The following are just a few of them.

Sports Groups

- Numerous regional and local fishing clubs

- Unaffiliated anglers
- Fish and Wildlife Legislative Alliance
- Izaak Walton League
- Minnesota Sportfishing Congress
- Minnesota Bass Federation
- Minnesota Outdoor Heritage Alliance
- Muskies Incorporated
- Minnesota Trout Association
- Trout Unlimited
- Smallmouth Bass Alliance
- Walleye Alliance
- Minnesota Flyfishing Federation
- Lake Superior Trollers
- Minnesota Darkhouse and Angling Association
- Wading Women of Minnesota
- Woman Anglers of Minnesota

Boards, Commissions, and Task forces

- Game and Fish Fund Citizen Oversight Committee
- Fisheries Funding Citizen Oversight Committee
- Trout and Salmon Stamp Citizen Oversight Committee

Citizen Groups

- Fisheries Roundtable
- Lake associations
- Associations representing minorities (SE Asian and Latino)
- Advisory and technical committees
- Educational outlets, schools, universities, and students
- Watershed groups

Government

- 87 county boards
- Legislative Commission on Minnesota Resources
- Federal, adjoining states, tribal, and other MN state agencies
- Municipalities
- Township boards
- Legislators

Industry

- Minnesota aquaculture and bait dealer associations
- Lake Superior Charter Boat Captains
- Minnesota Resort Association
- Congress of Minnesota Resorts
- Commercial fishing associations

Internal

- FAW staff
- Other disciplines
- Commissioner's office

Professional

- International Association of Fish and Wildlife Agencies
- American Fisheries Society
- Minnesota Herpetological Society

State and Inter-state Commissions

- Great Lakes Fishery Commission
- Upper Mississippi River Conservation Committee
- Mississippi River Interstate Cooperative Resource
- Ontario – Minnesota Border Water Technical Committee

Planning

Why Do Long Range Planning?

Fisheries staff manage more than 5,400 lakes and 1,500 streams for recreational and commercial fishing opportunities and ecological health. This immense natural resource requires a planned management system to ensure we are on track in meeting the needs of internal and external clientele.

As mandated by law, the Department prepares a comprehensive fish and wildlife management plan every six years. These plans communicate to our clientele (see examples on page 5) how FAW is going to invest in the State's fisheries resources.

Historical Perspective

Fisheries staff completed the first long-range plan in 1986. The 1986 long range plan had 15 chapters based around individual species management: walleye and sauger, lake trout, stream trout, salmon, northern pike, muskellunge, northern pike, largemouth bass, smallmouth bass, panfish, bullheads, catfish, whitefish and cisco, nongame fish, commercial fish, and other fish. These plans were used until 1992.

The second round of long range planning began in 1990. The plans focused on predicting operational costs and looking more at fish communities. Along with the 15 species chapters from the 1986 plans, aquatic plant management, commercial fishing, nongame fish species, and special regulations chapters were also completed. A summary of strategies was developed for each one of the fish species and the four topics. These long-range plans provided vision until 1999.

The next long-range plan had a different look and a completely new development process. This planning exercise was started in 1998 with the Director requesting input from Fisheries field staff on the direction that they would like to see fisheries management head during the next several years. St. Paul program staff arranged the responses into themes and issues. The regional offices reviewed and provided priorities for each theme. The "Section Directions" document was prepared from the regional priorities, and presented at the 1999 area fisheries supervisor's conference. A summary of this information produced the "Fisheries' Focus in the New Millennium" document and was presented at the January 2000 Fisheries Roundtable.

The current long-range plan capitalizes on all of the past efforts. The plan takes the themes from the "Fisheries' Focus in the New Millennium" and puts them under five core functions. Each core function has a set of outcomes. These outcomes articulate a desired future effect in those core functions. Indicators were developed for

the outcomes so that FAW could measure and report on its progress. This plan presents what needs to be done to get results (programs and their activities), what is needed to function well (inputs), and what products are produced from this investment (outputs). Appendix Item A outlines the outcome based planning process and definitions in more detail.

This plan ties to other key planning documents, such as “DNR Strategic Conservation Agenda 2003-06”, “Governor’s Office Results Website”, “DNR Directions 2000,” “2003-2008 State Comprehensive Outdoor Recreation Plan,” and “Cornerstones 2000.” The new design should make it easier to provide yearly progress reports.

“Fisheries’ Focus in the New Millennium” - What was proposed and what is still relevant.

The following key themes were identified and set as high priority work areas for fisheries management.

- Individual Waters Management
 - Examine bag limits
 - Active management of large lakes
 - Accelerated walleye program
 - Emphasis on warmwater stream management
 - Experimental and special regulation evaluations
- Habitat
 - Improvement and restoration projects
 - Aquatic management area purchase
 - Aquatic plant management and restoration
 - Dam removal and modification
 - Channel restoration
 - Address cumulative impact issues

- Education
 - MinnAqua – recruitment and retention of anglers, outreach, and educational/skill based programs
 - Urban fishing (FiN) – improved fishing resources and increased access opportunities
- Public Interactions
 - Increased understanding of constituent interests
 - Increased communication and coordination with local units of government
 - Improved public information on fisheries work and projects

FAW is still committed to continuing in these areas. The themes are highlighted under the following core activities:

- Individual Waters Management - Core Function 1 & 3
- Habitat - Core Function 2
- Education - Core Function 4
- Public Interactions - Core Functions 4 & 5

Core Function Priority Activities (established in fiscal year 2003 from staff and constituent input)

Core Function 1. Conduct Fisheries Monitoring and Research.

- Evaluate experimental and special fishing regulations;
- Evaluate stocking programs;
- Walleye stocking research;
- Research on effects of rearing walleyes in wetlands;
- Large lake sampling program – monitor fish populations on Minnesota’s large walleye lakes and Lake Superior;
- Mille Lacs Lake tagging study – develop better walleye population estimates so that more accurate projections of safe harvest levels can be made;
- Estimate hooking mortality on Minnesota lakes with emphasis on Mille Lacs Lake; and

- Maintain basic survey and assessment programs so that trend analysis and information are available to assist staff in making better management decisions.

Core Function 2. Conserve, Improve, and Rehabilitate Fish Populations and Aquatic Habitat.

- Shoreline habitat restoration program – rehabilitate riparian and aquatic vegetation to improve fish habitat, wildlife habitat and water quality;
- Metro trout stream initiative – conserve and rehabilitate threatened trout stream resources in the Twin Cities metropolitan area;
- Warm water stream improvement – remove and modify dams and restore channels on major river systems such as the Red River;
- Lake aeration – provide fishing opportunities in lakes that would otherwise frequently winterkill;
- Large trout management in southeast Minnesota – increase the number of large trout in selected southeast Minnesota streams with habitat improvement and experimental regulations;
- Acquisition of aquatic management areas to conserve fish habitat and provide angler access;
- Chemically treat stream trout lakes to restore them to trout management;
- Northern pike special regulations – increase large northern pike in 66 water bodies around the state with protected slot and minimum length limits;
- Establish fishing regulations and safe harvest levels on Mille Lacs Lake that conserve fish populations and accommodate recreational angling and court-approved harvest by Indian Bands as part of the 1837 Treaty;
- Restoration of the Red Lake walleye fishery and the lake sturgeon fishery on the Minnesota – Canada border waters;
- Watershed work to improve water quality, habitat, and fish populations; and.

- Environmental review of development projects – to protect fish and wildlife habitat

Core Function 3. Propagate Fish for Stocking in Publicly Accessible Waters.

- Increase walleye fingerling stocking as part of the Accelerated Walleye Program;
- Stock muskellunge to provide additional trophy fishing opportunities;
- Stock rainbow, brook and brown trout, and splake in “stream trout” lakes and streams;
- Restore lake trout populations in Lake Superior;
- Stock lake trout in inland lakes;
- Restore wild brook trout populations in Minnesota streams; and
- Expand the “Fishing in the Neighborhood” (FiN) program, which provides fish for “kids fishing ponds” and helps communities in the Twin Cities metropolitan area develop shore fishing opportunities, improve habitat, and enhance opportunities for environmental learning and stewardship.

Core Function 4. Provide Opportunities for Partnerships, Public Information, and Aquatic Education.

- Expand MinnAqua’s aquatic education programs which teach fishing and environmental stewardship to children and works to retain and recruit anglers;
- Provide improved access to fisheries information through the Department’s web site;
- Provide technical expertise and information on shoreland protection and restoration;
- Participate at state and county fairs;
- Increased public involvement with fisheries projects;
- Increase opportunities for public input on fisheries lake and stream management plans;

- Update and develop information and education materials; and
- Provide technical support for local units of government.

Core Function 5. Maintain a Healthy, Productive Workforce and Appropriate Level of Program and Fiscal Accountability to Meet Work Needs.

- Update FAW long range plans;
- Work closely with oversight committees;
- Track expenditures; and
- Utilize planning documents to set work priorities and help make decisions.

Indicators of Progress

Fisheries staff have established several key outcome-based performance measures that are detailed below. Outcomes must be measured over a long time period to gauge program success. Performance can also be measured on a more short-term basis by comparing the level of management activity (outputs) between different years.

Core Function 1. Conduct Fisheries Monitoring and Research.

Activities include monitoring fish populations and aquatic habitat,

creel surveys, individual lake and stream management, regulation evaluations, computer systems, and use of angler surveys. The desired results of these activities are to:

Outcome 1. Expand knowledge about fish populations, aquatic ecosystems, and management techniques among resource professionals.

Indicators of progress currently being tracked:

- *Number of management-oriented research projects.*
- *Number of research projects done in cooperation with universities and reported to staff.*

Indicators needing additional resources to do:

- *Number of techniques and approaches successfully implemented vs. those evaluated.*
- *Percentage of Minnesota funded studies with management implementation information sheets (target is 100% of all studies).*
- *Number of technical presentations made and peer-reviewed papers submitted by fisheries personnel to colleagues.*

Outcome 2. Improve information about individual lake and stream management, and statewide trends for decision-makers and the public.

Indicators of progress currently being tracked:

- *Number of fish population monitoring efforts (target is to meet or exceed current levels).*
- *Number of “complete” stream and lake surveys (target is 80% of current effort).*

- *Number of aquatic habitat inventories done (target is to exceed current level).*
- *Percentage of lakes reporting harvest below established safe harvest levels (target is 80-100% of lakes).*
- *Major game fish species have a “toolbox” of regulations that are utilized to meet management needs.*
- *Percentage of lakes and streams with management plans.*

Indicators needing additional resources to do:

- *Percentage of individual lakes and streams that meet the game fish species goals stated in the management plan.*
- *Long-term statewide monitoring data for major game fish species.*

Outcome 3. Expand knowledge about angler attitudes, actions, and satisfaction levels among resource professionals.

Indicators of progress currently being tracked:

- *Number of clientele and statewide trend surveys conducted (target is to maintain or exceed current level).*

Indicators needing additional resources to do:

- *Sales and demographic trends from the Electronic Licensing System.*
- *Electronic Licensing System question data analysis.*

Core Function 2. Conserve, Improve, and Restore Fish Populations and Aquatic Habitat. Activities include acquisition and habitat development, regulations, and environmental review. The desired results of these activities are to:

Outcome 1. Maintain and improve habitats so that they sustain healthy systems and fish populations for recreational and commercial users.

Indicators of progress currently being tracked:

- *Abundance of wild trout in SE Minnesota Streams.*
- *Miles of streams that support trout populations.*
- *Number of the various types of rehabilitations done.*
- *Number of dams removed or modified.*
- *Miles of shoreline permanently protected and how.*
- *Miles of shoreline rehabilitated.*
- *Miles and acres of aquatic plant management activities requested vs. those permitted.*
- *Number of groups engaged in watershed efforts.*
- *Miles of habitat improvement/maintenance completed*
- *Commercial harvest reports.*

Indicators needing additional resources:

- *Number of water bodies with sustainable fish populations due to improvements in land use stewardship and aquatic habitat.*

Outcome 2. Expand access to aquatic resources for clientele and staff.

Indicators of progress currently being tracked:

- *Availability and distribution of piers and other shore fishing opportunities.*
- *Number and percentage of anglers utilizing areas.*
- *Percentage of lakes and designated trout stream miles with angler access.*
- *Number of fishing sites with access for people with disabilities.*

Outcome 3. Improve numbers and sizes of fish through the use of special and experimental regulations.

Indicators of progress currently being tracked:

- *Numbers of experimental regulations that are moved to special regulations after evaluations are completed.*

- *Abundance and sizes of fish sampled in managed waters.*
- *Creel surveys that document sizes and numbers of fish caught by anglers.*
- *Percentage of SE trout streams that produce larger fish.*
- *Number of lakes and streams implementing “trophy fish” oriented regulations.*

Indicators needing additional resources:

- *Angler compliance on lakes and streams with special or experimental regulations.*

Outcome 4. Expand quality and diversity of fishing opportunities for anglers.

Indicators of progress currently being tracked:

- *Number of lakes and streams with special and experimental regulations.*
- *Number of aeration systems supporting a viable fishery.*
- *Number of reclamations, kid ponds, and other activities done to create or re-establish a fishery.*
- *Number of stream trout lakes, two-story lakes (warm/cold water fish), and streams with quality trout management implemented.*

Indicators needing additional resources:

- *Establishment of quality management goals for key game fish species (target is two species each year).*
- *Percentage of lakes and streams meeting established management goals.*

Core Function 3. Propagate Fish for Stocking in Publicly

Accessible Waters. Activities include maintaining hatcheries and stocking for fish community health and public angling opportunities. The desired results of these activities are to:

Outcome 1. Maintain and produce appropriate genetic fish strains and healthy fish stocks to meet management strategies.

Indicators of progress currently being tracked:

- *Accelerated Walleye Program production (target is 160,000 lbs. over a 5 year average; 40,000 lbs of the 160,000 lbs to be provided by private aquaculture industry).*
- *Salmonid and catfish hatchery production will be certified, free of serious disease.*
- *Percentage of fish raised and not lost due to disease.*
- *Percentage of management stocking requests met based on stocking quotas and genetic strains.*
- *Planned hatchery production (numbers of fish raised) that met stocking and genetic needs.*

Indicators needing additional resources:

- *Percent of introductory, re-establishment, and supplementation stocking needs met with wild-based captive brood stock (target is 95% of the needs).*

Outcome 2. Restore, enhance, or maintain fish communities through stocking where needed for anglers and the public good.

Indicators of progress currently being tracked:

- *Percentage of muskie fishing trips on stocked lakes vs. on natural lakes.*
- *Gill net catch for walleye, trout, and lake sturgeon in stocked waters.*
- *Number of angler hours due to stocked anadromous fisheries in Lake Superior.*
- *Level of natural reproduction in water bodies with lake trout.*
- *Number of angler hours on stream trout lakes*
- *Numbers and pounds of fish purchased and delivered from the private sector*
- *Private sector reports and stocking requests.*

Indicators needing additional resources:

- *Number of angler hours due to stocked fish in urban fishing areas.*
- *Number of lakes and streams meeting individualized management goals through stocking.*
- *Percentage of stocking requests met through contracts or approved stocking permits with private growers.*

Core Function 4. Provide Opportunities for Partnerships, Public Information, and Aquatic Education.

Activities include aquatic education and a variety of partnerships in fish management activities, such as watershed and local units of government partnerships. The desired results of these activities are to:

Outcome 1. Expand participation and partnering in fish management activities with public, commercial, and governmental bodies.

Indicators of progress currently being tracked:

- *Number of volunteer hours reported regarding various management activities.*
- *Percentage of individual lake and stream management plans that are completed with public participation.*
- *Number of management topics that have appointed advisory committees or public work groups.*
- *Percentage of private aquaculture and other commercial operations done in partnership with the DNR.*

Indicators needing additional resources:

- *Percentage of total expenditures that are cost-share or in-kind matches.*
- *Participation numbers in fish management events e.g., Roundtable, habitat improvement, etc.*
- *Number of activities or projects done in coordination with local governments.*
- *Percentage of shoreline restoration, acquisition, aquatic plant management, and habitat improvement work done in*

coordination with clientele such as MN Lake Association, conservation groups, and angling groups.

Outcome 2. Increase public awareness of natural and altered systems and their management.

Indicators of progress currently being tracked:

- *Number of educational items sold.*
- *Participation numbers for aquatic education programs.*

Indicators needing additional resources:

- *Increased satisfaction and awareness levels of participant's*
- *Changes in angling and environmental behaviors of participants.*
- *Analysis of data reported in federal and state surveys, such as the "Minnesota Report Card on Environmental Education."*
- *Percentage of programs and materials that provide information on resource threats and possible solutions*

Outcome 3. Improve public support for FAW - Fisheries staff and programs.

Indicator of progress currently being tracked:

- *Percentage of public satisfied with fishing in Minnesota.*

Indicators needing additional resources:

- *Satisfaction levels of Roundtable participants with topics and outcomes discussed at the event*
- *Associated economic gains from angler support.*
- *Number of initiatives with questionnaires implemented on the DNR web site to assess support.*
- *Number of positive letters and press releases focusing on program and professional achievements.*

Outcome 4. Increase compliance with and understanding of recreational fishing and commercial regulations by our clientele.

Indicators of progress currently being tracked:

- *Percentage of education programs that included regulation activities.*
- *Number of regulation-related materials produced.*
- *Number and percentage of citations or tickets issued by activity.*
- *Time spent by conservation officers doing fisheries related enforcement activities.*

Indicators needing additional resources:

- *Time spent on regulation outreach to various internal and external groups.*
- *Pre- and post-testing of participants at events and programs.*
- *Assessment of clientele's regulation knowledge related to various activities and associated behaviors.*
- *Reported non-compliance by assessing creel reports.*

Outcome 5. Increase access to resource information for clientele and staff.

Indicators of progress currently being tracked:

- *Number and locations of DNR Fisheries web page hits.*
- *DNR reports and other scientific literature accessible to all staff.*
- *Number of people participating in informational presentations given by fisheries staff.*

Indicators needing additional resources:

- *Percentage of materials evaluated and updated and put on the web or in other formats.*

Outcome 6. Maintain or expand public participation in fishing.

Indicators of progress currently being tracked:

- *Number of licenses and stamps sold in the state (target is to maintain or increase current levels.)*
- *Total angler hours per capita and fishable water acres available in Minnesota compared to other states.*
- *Number of non-resident anglers visiting this state to fish.*

Indicators needing additional resources:

- *Number of participants at DNR endorsed programs who buy a license.*
- *Number of license buyers who are repeat buyers.*
- *Percentage of anglers visiting Minnesota to fish.*
- *Percentage of Minnesota's population that fish.*
- *Percentage of licenses bought by various demographic and ethnic groups, including men/women, senior citizens, urban/rural populations, and different economic divisions.*

Core Function 5. Maintain a Healthy, Productive Workforce, and Appropriate Level of Program and Fiscal Accountability to Meet Fisheries Management Work Needs.

Activities include administration, planning, facilities maintenance, and human resources. The desired results of these activities are to:

Outcome 1. Maintain a skilled, knowledgeable, and diverse work force.

Indicators of progress currently being tracked:

- *Percentage of new hires reflecting the demographics of the people graduating with degrees or coursework that meet the requirements of our positions.*
- *Percentage of staff that have taken leadership training or continued education.*

- *Percentage of workforce that has successfully completed all the required work-related training and safety classes each year.*

Indicators needing additional resources:

- *Percentage of staff using training opportunities and meeting continuing education needs (link to performance work plan.)*
- *Percentage of staff belonging to and actively involved in a professional organization that furthers job related knowledge and networking.*

Outcome 2. Maintain healthy, safe, and productive working environments for staff.

Indicators of progress currently being tracked:

- *Incidence rates for lost-time accidents.*

Indicators needing additional resources:

- *Number of site inspections completed and associated actions (target is 100% compliance.)*
- *Number of times safety information or training helped to make procedures or equipment safer.*
- *Outcomes of state audits.*
- *Number of approved federal aid reports and plans.*
- *Satisfaction levels in Citizen Oversight Reports.*
- *Ranking levels--How our agency performs on audits that review our tracking and use of federal and state monies.*

- *Employee use and knowledge of safety manuals and procedures.*
- *Percentage of staff who indicate improved morale*

Outcome 3. Maintain effective use of agency resources by staff focusing on fisheries goals and implementing appropriate techniques.

Indicators of progress currently being tracked:

Programs and Associated Inputs and Outputs

The following tables present what needs to be done to get results (programs and their activities), what we must have to function well (inputs), and what products are produced from this investment (outputs).

Input budgets (22.9 million) and positions (370, includes seasonal, interns, and temporary hires) were figured by averaging the cost code values from the “Fisheries Annual Expenditure” reports dated 11/04/03, 10/11/02, 10/30/01, and 10/02/00 covering fiscal years 2000-03. The budget item reflects the salaries and the production costs for the associated outputs and activities as coded by staff directly to that program. Appendix Item B outlines the categories from the “Fisheries Annual Expenditure” reports and associated cost codes used to develop the four-year average budget for each program.

Core Function 1. Conduct Fisheries Monitoring and Research. This function includes outcomes to expand knowledge about fish populations, aquatic ecosystems, and management techniques; improve individual lake and stream management, and statewide trend information for decision-makers; and expand knowledge about angler attitudes, actions, and satisfaction levels.

Program and associated activities	Input (4 year average – FY 2000-03)	Output (annual and special products)
<p>Research</p> <ul style="list-style-type: none"> • Scientific investigations • Modeling • Surveys • Communication/outreach • Contracts • Data analysis • Literature reviews • Genetic identification <p>Work with FAW - Fisheries field staff. Also work with FAW - Wildlife and Division of Ecological Services on joint projects as needed.</p>	<p>Staff:</p> <ul style="list-style-type: none"> • 25 Permanent staff • 2 Seasonal staff <p>Budget \$1,213,000</p> <ul style="list-style-type: none"> • University contracts • Materials and equipment • Travel and expenses <p>Funding: G&F (97%), Heritage (3%)</p> <p>Warmwater 74%; Coldwater 26%</p> <p>5% of Total Fisheries Budget</p>	<ul style="list-style-type: none"> • Number of internal and university studies completed • Investigational reports • Population and regulation modeling • Thesis papers • Genetic map • Economic, demographic, and angler attitude and satisfaction surveys • Presentations and professional meetings • Walleye statewide trend information • New management techniques • Lake and stream classification systems • F26R Federal Aid work plan and progress reports

Program and associated activities (Core 1)	Input (4 year average – FY 2000-03)	Output (annual and special products)
<p>Net Room</p> <ul style="list-style-type: none"> • Construction of sampling gear 	<p>Staff</p> <ul style="list-style-type: none"> • 4 Permanent staff (currently one vacancy) • <p>Budget: \$243,000</p> <p>Funding: G&F (95%), Heritage (4%), General (1%)</p> <p>Warmwater 100%</p> <p>1% of Total Fisheries Budget</p>	<ul style="list-style-type: none"> • Lake survey gill nets • Special gill nets • Trap nets • Seines • Pond nets
<p>Large Lake Program</p> <ul style="list-style-type: none"> • Fish population surveys • Creel surveys • Regulation evaluation 	<p>Staff:</p> <ul style="list-style-type: none"> • 8 Permanent staff • 11 Creel Clerks <p>Total Budget \$858,000</p> <ul style="list-style-type: none"> • Materials and equipment • Travel and expenses <p>Funding: Gen (1%), G&F (69%), Heritage (30%)</p> <p>Warmwater 91%; Coldwater 9%</p> <p>4% of Total Fisheries Budget</p>	<ul style="list-style-type: none"> • Large lake management plans • Safe harvest levels • Large lake compendium • Special and experimental regulations • Harvest pressure • F29R federal aid work plan and progress reports • Annual survey and creel reports <p>Large Lakes are Mille Lacs Lake, Lake Superior, Lake of the Woods, Rainy Lake, Cass Lake, Lake Winnibigoshish, Kabetogama Lake, Vermillion Lake, Lake Pepin, Leech Lake, and Red Lake</p>

Program and associated activities (Core 1)	Input (4 year average – FY 2000-03)	Output (annual and special products)
<p>Lake Superior Program</p> <ul style="list-style-type: none"> • Fish population surveys • Creel surveys • Regulation evaluation • Planning • Coordination with other state agencies, universities, provinces • Commercial harvest and charter fishing oversight • Monitor fish traps • Electro-fish stream index stations <p>Work with the Lake Superior large lake staff.</p>	<p>Staff:</p> <ul style="list-style-type: none"> • 4.5 Permanent staff • 2 Creel Clerks • 1-2 Seasonal staff <p>Budget \$374,000</p> <ul style="list-style-type: none"> • Materials and equipment • Travel and expenses <p>Funding: G&F (55%), Heritage (30%), Trout (15%)</p> <p>Coldwater 100%</p> <p>1% of Total Fisheries Budget</p>	<ul style="list-style-type: none"> • Lake Superior Management Plan • Rainbow Trout Management Plan • Harvest pressure • Great Lakes Commission reports and publications • Safe harvest levels • Stocking requests and quotas • F29R federal aid work plan and progress reports • National Oceanic and Atmosphere Department federal work plans and progress reports • Anadromous fish trap reports <p>* Large Lake reports done for Lake Superior</p>
<p>Commercial Fishing</p> <ul style="list-style-type: none"> • Licensing • Permits • Pond inspections and transfers • Species approvals • Sales of fish • Aeration system review and approval • Fill broodstock requests • Contracting and purchasing • Technical support to staff and industry <p>Work with Enforcement, License Bureau, Minnesota Department of Agriculture, Ecological Services, and federal government.</p>	<p>Staff</p> <ul style="list-style-type: none"> • Up to 3 staff <p>Budget \$123,000</p> <ul style="list-style-type: none"> • Materials and equipment • Travel and expenses • Printing <p>Funding: G&F (95%) and Heritage (5%)</p> <p>Warmwater 60%; Coldwater 30%</p> <p>0.5% of Total Fisheries Budget</p>	<ul style="list-style-type: none"> • Commercial activity reports • Licenses • Permits • Policies and procedures • Regulations • Documents for court cases • National Oceanic and Atmosphere Department federal work plans and reports

Program and associated activities (Core 1)	Input (4 year average – FY 2000-03)	Output (annual and special products)
<p>Information Systems Unit</p> <ul style="list-style-type: none"> • Computer software upgrades and training • Development of computer programs and databases • Desktop support • Computer maintenance • GIS development • Document technical procedures <p>Works with Department MIS bureau.</p>	<p>Staff</p> <ul style="list-style-type: none"> • 4 Permanent staff • 1-2 Temporary staff <p>Budget \$316,000</p> <ul style="list-style-type: none"> • Materials and software • Travel and expenses <p>Funding: G&F (100%)</p> <p>Warmwater 75%; Coldwater 25%</p> <p>1% of Total Fisheries Budget</p>	<ul style="list-style-type: none"> • Lake survey software program • Lake reports for the public • Stocking software program • Creel software program • MinnAqua software program • GIS maps and template layers • Fisheries web site “lake finder” • Work unit software program
<p>Individual Water body Management</p> <ul style="list-style-type: none"> • Fish population surveys and fish marking • Creel surveys • Regulation evaluation • Water sampling • Contaminants sampling • Data entry and analysis • Technical support • Review of plans • Water quality sampling • Population assessments • Evaluation of stocking and management efforts • Vegetation/habitat surveys <p>Work with Ecological Services, Waters, Department of Health, and Pollution Control Agency to do water sample analysis, mapping, and contaminants.</p>	<p>Staff:</p> <ul style="list-style-type: none"> • Up to 61 staff • 16 Creel clerks <p>Budget \$3,756,000*</p> <ul style="list-style-type: none"> • Materials and equipment • Travel and expenses <p>Funding: Gen (1%), Water Rec (1%), G&F (87%), Trout (1%), Heritage (10%)</p> <p>Warmwater 84%; Coldwater 16%</p> <p>16% of Total Fisheries Budget</p> <p>*Note: Budget reduced by Net Room and Lake Superior program values.</p>	<ul style="list-style-type: none"> • Activities report <ol style="list-style-type: none"> 1. Number of lake and stream management plans 2. Number of complete lake & stream surveys 3. Number of lake & stream fish population assessments 4. Number of specialized sampling projects 5. Number of river reconnaissance surveys 6. Number of major river surveys 7. Number of dissolved oxygen tests 8. Number of Study 4 management evaluations 9. Number of Accelerated Walleye Program (AWP) public meetings 10. Number of AWP increased mgt goals • Species specific and regional management plans • Harvest pressure and creel survey reports • Special and experimental regulations • Stocking requests • Stream & lake sampling standards and manuals • Stream & lake numbering system • Lake and stream databases • F29R federal aid work plan & progress reports • Vegetation/habitat maps

Core Function 2. Conserve, Improve, and Restore Fish Populations and Aquatic Habitat. This function includes outcomes to rehabilitate habitats so that they sustain healthy systems and fish populations for recreational and commercial users; expand access to aquatic resources for clientele and staff; improve numbers and sizes of fish through regulations; and expand quality and diversity of fishing opportunities for anglers.

Program and associated activities	Input (4 year average – FY 2000-03)	Output (annual and special products)
<p>Aquatic Plant Management Program</p> <ul style="list-style-type: none"> • Issue permits • Technical Support • Meetings with landowners and harvesters • Inspect sites • Chemical applications • Reporting <p>Work with Fisheries’ Shoreland Habitat staff. Also work closely with Enforcement and Ecological Services.</p>	<p>Staff:</p> <ul style="list-style-type: none"> • 8 Permanent staff <p>Budget \$345,000*</p> <ul style="list-style-type: none"> • Materials and equipment • Travel and expenses • Printing <p>Funding: Gen (5%), Water Rec (16%), G&F (30%), Heritage (49%) Warmwater 100% 2% of Total Fisheries Budget</p> <p>*Note: Budget reduced by Shoreland Habitat value.</p>	<ul style="list-style-type: none"> • Number of permits issued • Aquatic management database • Annual report • Policies and procedures • FW13T federal aid work plans and reports • Exotic species documentation
<p>Stream and Lake Habitat Development</p> <ul style="list-style-type: none"> • Review of projects • Literature reviews • Database collection and entry • Technical support and training • Reporting • Contracting and purchasing • Installations • Maintenance • Exotic species management • Spills and kills investigations <p>Work with Fisheries’ construction crew, Engineering, Ecological Services, Trails and Waterways, and OMBS.</p>	<p>Staff:</p> <ul style="list-style-type: none"> • Up to 10 Staff of staff time <p>Budget \$1,318,000*</p> <ul style="list-style-type: none"> • Materials • Contracts • Travel and Expenses <p>Funding: Water Rec (1%), G&F (63%), Trout (6%), and Heritage (30%)</p> <p>Warmwater 85%; Coldwater 15% 6% of Total Fisheries Budget</p> <p>*Note: Budget reduced by construction crew value.</p>	<ul style="list-style-type: none"> • Annual activities report <ol style="list-style-type: none"> 1. Miles of stream developed or maintained 2. Spawning areas developed 3. Number of reclamations 4. Number of aeration systems or piers installed 5. Number of fish barriers • Cultural, tribal, and endangered species reports • EDW1 federal aid work plan and progress report (lake projects only) • Pesticide applicator training • Policies and procedures • Environmental review documents • Hydropower reviews • Wetlands Conservation Act permit reviews • Fish kill and exotic species documentation

Program and associated activities (Core 2)	Input (4 year average – FY 2000-03)	Output (annual and special products)
<p>Acquisition</p> <ul style="list-style-type: none"> • Review parcel fact sheets • Track progress of each parcel through the system • Bill paying • Reporting • Data collection and entry • GIS mapping • Technical assistance • Parcel development <p>Work with FAW - Wildlife, Ecological Services, Forestry, Lands and Minerals, Engineering, Parks and Recreation, and Attorney Generals Office</p> <p>2003 Legislature approved the allocation of additional trout stamp dollars to be spent; consequently, more trout dollars will be spent in this area in the future.</p>	<p>Staff:</p> <ul style="list-style-type: none"> • Up to 3 staff <p>Budget \$1,258,000</p> <ul style="list-style-type: none"> • Professional services • Travel and expenses • Tax payments <p>Funding: G&F (39%), Trout (1%), Heritage (60%)</p> <p>\$500,000 leveraged from RIM and donations; \$800,000 leveraged from Future Resources and Environmental Trust Fund.</p> <p>Warmwater 70%; Coldwater 30%</p> <p>5% of Total Fisheries Budget</p>	<ul style="list-style-type: none"> • Annual activities report <ul style="list-style-type: none"> 1. miles, feet, or acres of fee title or easement parcels 2. miles or acres of stream or lake shore protected • GIS layer • Acquisition database • Parcel fact sheets • Legal documents • F2 federal aid work plan and progress report • Boundary surveys • Areas posted • Appraisals • Attorney General reports • Abstracts • Landowner agreements
<p>Laws</p> <ul style="list-style-type: none"> • Review requests • Write language and statement of need and reasonableness • Hearing testimony and public meetings • Communications <p>Work with revisers, Attorney General, Office of Administrative Law, Enforcement and other DNR disciplines and state agencies as needed.</p>	<p>Staff</p> <ul style="list-style-type: none"> • Up to 1 staff <p>Budget: \$42,000</p> <ul style="list-style-type: none"> • Printing costs • Professional services <p>Funding: G&F (100%)</p> <p>Warmwater 90%; Coldwater 10%</p> <p>0.2% of Total Fisheries Budget</p>	<ul style="list-style-type: none"> • Legislative bills • News releases • Public comment summaries and meeting minutes • Promulgated rules • Administrative Law Judge reports

Program and associated activities (Core 2)	Input (4 year average – FY 2000-03)	Output (annual and special products)
<p>Shoreland Habitat Program</p> <ul style="list-style-type: none"> • Grant administration • Oversee Ramsey County Correctional Facility greenhouse production • Technical assistance and training • Monitoring and evaluation of techniques and projects • Project design and coordination • Site preparation and planting • Marketing • Outreach • Educational and informational materials development • Reporting • Budget oversight • Coordination • Review of documents to ensure that they meet all federal and state compliance standards • Literature reviews • Chemical applications <p>Work with Ecological Services, Waters, Wildlife, and Fisheries' Aquatic Plant Management staff..</p>	<p>Staff:</p> <ul style="list-style-type: none"> • 3 Permanent staff • 2 Interns • Up to 1 staff • <p>Budget \$415,000</p> <ul style="list-style-type: none"> • Greenhouse contract • Materials and equipment • Travel and expenses <p>Funding: Gen (32%), Water Rec (3%), G&F (23%), Heritage (42%)</p> <p>\$190,896 leveraged from cost shares \$325,000 from Environmental Trust Fund</p> <p>Warmwater 100%</p> <p>Operations:</p> <ul style="list-style-type: none"> • Cooperators • Partnerships • Volunteers <p>2% of Total Fisheries Budget</p>	<ul style="list-style-type: none"> • Annual activities report <ul style="list-style-type: none"> 1. Miles, feet, or acres of shoreline rehabilitated on public and private lands 2. Number of projects and grants 3. Number of volunteers • Amount of leveraged dollars • Greenhouse production report • Shoreland habitat signs • Maintenance manuals • Individual project accomplishment reports • Displays, videos, and CDs • Scientific reports • Workshops for industry, public, and staff • Contacts with industry, extension, public, and local • Units of government • Budget report • EDW1 federal aid work plan and progress report • Cultural, tribal, and endangered species reports • Program standards and policies
<p>Construction Crew</p> <ul style="list-style-type: none"> • Habitat work • Facility repairs/construction <p>Work closely with Engineering, Facility Office Systems, and Ecological Services</p>	<p>Staff:</p> <ul style="list-style-type: none"> • 4 Permanent Staff <p>Budget: \$225,000</p> <p>Funding: G&F (78%), Heritage (22%) Warmwater 95%; Coldwater 5%</p> <p>1% of Total Fisheries Budget</p>	<ul style="list-style-type: none"> • Accomplishment report • Project lists

Core Function 3. Propagate Fish for Stocking in Publicly Accessible Waters. This function includes outcomes to maintain appropriate genetic fish strains and healthy fish stocks that can be used to meet management strategies; and to restore, enhance, or maintain fish communities through stocking for anglers.

Program and associated activities	Input (4 year average – FY 2000-03)	Output (annual and special products)
<p>Coldwater Species Program</p> <ul style="list-style-type: none"> • Data collection • Marketing and contests • Reporting • Technical support • Coordination with agencies, angling groups, and other DNR disciplines <p>Work with License Bureau, Waters, Forestry, and Parks and Recreation.</p>	<p>Staff:</p> <ul style="list-style-type: none"> • Up to 2 Staff <p>Budget: \$383,000</p> <ul style="list-style-type: none"> • Contracts • Materials <p>\$10,000 leveraged from sale of fish</p> <p>Funding: G&F (89%), Trout (11%)</p> <p>Coldwater 100%</p> <p>2% of Total Fisheries Budget</p>	<ul style="list-style-type: none"> • Trout stream GIS layers • Electronic license sales and questionnaire reports • Trout Stamp Citizen Oversight Committee reports • Trout stamp sales and contest • Number of rainbow, lake, brook trout, and splake stocked • Number of Chinook salmon stocked <p>Note: The public input, management planning, acquisition, and habitat improvement portions of this program are captured under Individual Water Body Mgt, Acquisition, Stream and Lake Habitat Improvement, and Lake Superior programs</p>
<p>Coldwater Hatchery Program</p> <ul style="list-style-type: none"> • Fish production and maintain broodstock • Fish distribution and stocking • Data collection and reporting • Disease testing • Facility maintenance • Purchasing and contracting • Coordination • Meet regulatory framework of federal and state permits and laws; Great Lakes Commission guidelines on fish health <p>Work with Ecological Services' Pathology Lab Facility Office Systems, and Engineering</p>	<p>Staff:</p> <ul style="list-style-type: none"> • 24 Permanent staff <p>Budget \$1,514,000</p> <ul style="list-style-type: none"> • Chemicals and therapeutics • Feed and equipment • Travel and expenses • Facilities <p>Funding: Water Rec (1%), G&F (64%), Trout (28%), Heritage (7%)</p> <p>Coldwater 100%</p> <p>7% of Total Fisheries Budget</p>	<ul style="list-style-type: none"> • Annual production report <ol style="list-style-type: none"> 1. Number of trout and salmon produced 2. Broodstock • F32D federal aid work plan and progress reports • Stocking quotas (based on mgt. requests) • Distribution coordination that maintains genetic integrity • Policies and procedures • Facility and species certifications • Genetic brood stock plan for each captive stock • Procedure manuals for each hatchery • Production stock availability document • Department of Waters and NPDES permits

Program and associated activities (Core3)	Input (4 year average – FY 2000-03)	Output (annual and special products)
<p>Accelerated Walleye Program (AWP)</p> <ul style="list-style-type: none"> • Purchasing and contracting • Fish distribution and stocking • Spawning fish • Reporting • Coordination • Fish production • Data collection <p>Note: The public input meetings and lake management planning portion of this program is captured under the Individual Water Body Management Program.</p> <p>2003 Legislature approved the addition of 1 million to go to production; consequently, more dollars will be spent in this area.</p>	<p>Staff:</p> <ul style="list-style-type: none"> • 4 Permanent staff • Up to 29 staff <p>Budget \$1,793,000**</p> <ul style="list-style-type: none"> • Travel and expenses • Private fish purchases <p>Funding: Water Rec (1%), G&F (69%), Heritage (30%)</p> <p>Warmwater 100%</p> <p>Other: Cooperative with aquaculture industry</p> <p>** Includes all costs associated with walleye production and stocking.</p> <p>8% of Total Fisheries Budget</p>	<ul style="list-style-type: none"> • Annual activities report <ol style="list-style-type: none"> 1. Number of walleye spawn-take sites operated 2. Number of walleye facilities operated 3. Number of walleye rearing ponds 4. Number of walleye fry, fingerlings, frylings, yearlings, and adults stocked in lakes 5. Number of Accelerated Walleye Program increased stocking efforts 6. Number of Accelerated Walleye Program private stockings • Policies and procedures • Agreements or contracts with private industry to supply fish • Vendor reports
<p>Warm and Cool Water Species Program</p> <ul style="list-style-type: none"> • Fish production • Pond inspections • Data collection • Reporting • Disease testing • Facility maintenance • Coordination • Purchasing and contracting • Maintain broodstock • Meet other state and federal permits and laws, such as DOW permits <p>Warm and Cool Water Species Program Cont.</p>	<p>Staff:</p> <ul style="list-style-type: none"> • Up to 4 staff (anticipate adding 4 staff in 2004) <p>Budget \$524,000</p> <ul style="list-style-type: none"> • Chemicals and therapeutics • Equipment • Travel and expenses • Feed • Facilities and structures <p>\$10,000 leveraged from sale of fish</p> <p>Funding: Water Rec (1%), G&F (89%), Heritage (10%)</p>	<ul style="list-style-type: none"> • Annual production report <ol style="list-style-type: none"> 1. Numbers and lbs of fish produced 2. Number of muskie spawn-taking sites used 3. Number of muskie and smallmouth bass rearing ponds used 4. Number of northern pike spawning areas used 5. Number of tiger muskie spawning sites and rearing ponds used 6. Number of northern pike fry, fingerlings and adults stocked 7. Muskie and tiger muskie fingerlings stocked 8. Largemouth and smallmouth bass fry, fingerlings, and adults stocked

Work with Ecological Services' pathology lab and Engineering.	Warmwater 100% 2% of Total Fisheries Budget	<ul style="list-style-type: none"> 9. Channel catfish fingerlings, yearlings, adults stocked 10. Bluegill adults stocked • F32D federal aid work plan and progress reports • Policies and procedures • Facility and species disease certifications • Stocking quotas (based on mgt requests)
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Core Function 4. Provide Opportunities for Partnerships, Public Information, and Aquatic Education. This function includes outcomes to expand participation and partnering in fish management activities with public, commercial, and governmental bodies; increase awareness of natural and altered systems and their management among the public; improve public support for the FAW and its programs; increase compliance with regulations by our clientele; increase access to resource information for clientele and staff; and maintain or expand public participation in fishing.

Program and associated activities	Input (4 year average – FY 2000-03)	Output (annual and special products)
Watershed Program <ul style="list-style-type: none"> • Facilitate meetings with clientele • Participatory planning • Technical assistance • Projects implemented 	Staff: <ul style="list-style-type: none"> • 4 Permanent staff Budget \$67,000 <ul style="list-style-type: none"> • Materials • Travel and expenses • Printing Funding: G&F (98%), Heritage (2%) Warmwater 92%; Coldwater 8% Other: <ul style="list-style-type: none"> • Cooperators • Local units of government • Communities 0.3% of Total Fisheries Budget	<ul style="list-style-type: none"> • Annual Activity report <ol style="list-style-type: none"> 1. Number of local groups assisted 2. Number of plans produced with local participation 3. Number of plans implemented

Program and associated activities (Core 4)	Input (4 year average – FY 2000-03)	Output (annual and special products)
<p>Fisheries Information**</p> <ul style="list-style-type: none"> • Marketing • Advertising • Communications <p>** Also supports Wildlife and Ecological Services</p>	<p>Staff</p> <ul style="list-style-type: none"> • 1.5 Permanent staff • Up to 9 staff <p>Budget \$692,000*</p> <ul style="list-style-type: none"> • Materials • Travel and expenses <p>Funding: Gen (1%), Water Rec (1%), G&F (98%)</p> <p>Warmwater 92%; Coldwater 8%</p> <p>3% of Total Fisheries Budget</p> <p>*Note: Budget reduced by Laws 9505 value</p>	<ul style="list-style-type: none"> • News releases • Regulation booklets • Communication plans, esp. for high interest topics • Report to anglers • DNR - Fisheries web pages including areas, hatcheries and research specific • Radio and TV spots • Contacts with media
<p>Fishing In the Neighborhood (FiN)</p> <ul style="list-style-type: none"> • Lake surveys • Reporting • Fish stocking <p>Works with MinnAqua staff</p>	<p>Staff:</p> <ul style="list-style-type: none"> • 4 Permanent staff <p>Budget \$86,000</p> <ul style="list-style-type: none"> • Materials and equipment • Travel and expenses • Printing <p>Funding: G&F (30%), Heritage (70%)</p> <p>Warmwater 100%</p> <p>Other:</p> <ul style="list-style-type: none"> • Cooperators • Local units of government <p>0.4% of Total Fisheries Budget</p>	<ul style="list-style-type: none"> • Kids fishing ponds • Stocking quotas • Annual progress report • Increased or improved access to water bodies • Community action items

Program and associated activities (Core 4)	Input (4 year average – FY 2000-03)	Output (annual and special products)
<p>Comprehensive Lake Management Planning</p> <ul style="list-style-type: none"> • Facilitate meetings with lake groups • Participatory planning • Technical assistance • Projects implemented • Reporting <p>Work with Ecological Services, Waters, FAW - Wildlife, Forestry, and Parks and Recreation</p>	<p>Staff:</p> <ul style="list-style-type: none"> • 1 Permanent staff <p>Budget \$60,000</p> <ul style="list-style-type: none"> • Seed money for plan implementation <p>Funding: G&F (100%)</p> <p>Warmwater 100%</p> <p>Other:</p> <ul style="list-style-type: none"> • Cooperators <p>0.3% of Total Fisheries Budget</p>	<ul style="list-style-type: none"> • Annual activities report <ol style="list-style-type: none"> 1. Number of local groups assisted 2. Number of plans produced with local participation 3. Number of plans implemented • Questionnaires that assess landowner needs
<p>MinnAqua (Aquatic Education Program)</p> <ul style="list-style-type: none"> • Non-formal education programs • Formal education programs • Data collection • Program and material development • Program coordination • Volunteer recognition and tracking • Technical assistance • Trainings and staff development • Recruitment and retention • Contracting • Reporting • Web design • Evaluations • Assessments of projects and FAW and Department needs • Marketing efforts • Recruiting and hiring interns 	<p>Staff:</p> <ul style="list-style-type: none"> • 5 Permanent Staff • 10 Summer Intern Staff • 38 Fisheries staff with up to 5% of their work time dedicated • Volunteers <p>Budget: \$421,000</p> <ul style="list-style-type: none"> • Give-aways • Materials and equipment • Travel and expenses • Printing • Contracted work <p>\$292,741 leveraged as donations, in-kind, and volunteer time</p> <p>\$12,000 leveraged from product sales and fee based programs</p> <p>Funding: Water Rec (1%), G&F (98%),</p>	<ul style="list-style-type: none"> • Activities report <ol style="list-style-type: none"> 1. Number of participants at clinics, events, and nibbles 2. Number of participants at teacher, staff, and volunteer trainings 3. Number of participants at school programs 4. Number of participants at seminars and staff presentations 5. Number of participants using educational trunks and other materials 6. Number of programs done by sponsors or volunteers 7. Number of ethnic groups, people with disabilities, and other non-traditional groups reached 8. Number of programs done with other education programs such as Becoming an Outdoor Woman, Project Wet, etc. • MinnAqua database • MinnAqua GIS layer • Displays, posters, brochures, CDs

<p>MinnAqua (Aquatic Education Program) Cont.</p> <p>Work closely with Enforcement, Ecological Services, Information and Education, other discipline education coordinators, and Engineering.</p>	<p>Heritage (1%)</p> <p>Warmwater 92%; Coldwater 8%</p> <p>Other:</p> <ul style="list-style-type: none"> • Cooperators • Partnerships <p>2% of Total Fisheries Budget</p>	<ul style="list-style-type: none"> • Curriculums • Products for sale • Regulation signs for lake and stream accesses • Record Fish and Master Angler lists • Program policies and direction • DNR Natural Resources Education Committee • F37E federal aid work plan & progress reports • Donation and volunteer reports and awards • MinnAqua web page • Intern and program evaluation reports • Environmental Education standards and scope and sequence application guides • Program participant comments and evaluations
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Core Function 5. Maintain a Healthy, Productive Workforce, and Appropriate Level of Program and Fiscal Accountability to Meet FAW Work Needs. This function includes outcomes to maintain a skilled, knowledgeable, and diverse work force; maintain healthy, safe, and productive working environments for staff; and maintain effective use of agency resources.

Program and associated activities	Input (4 year average – FY 2000-03)	Output (annual and special products)
<p>Planning</p> <ul style="list-style-type: none"> • Meetings • Technical writing • Communications <p>Work with other agencies and disciplines</p>	<p>Staff:</p> <ul style="list-style-type: none"> • Up to 4 staff <p>Budget \$356,000</p> <p>Funding: G&F (100%)</p> <p>Warmwater 83%; Coldwater 17%</p> <p>2% of Total Fisheries Budget</p>	<ul style="list-style-type: none"> • Long range plans • Department plans • Budget plans • Operational plans • Regional plans

Program and associated activities (Core 5)	Input (4 year average – FY 2000-03)	Output (annual and special products)
<p>Coordination</p> <ul style="list-style-type: none"> • Meetings with other agencies, local units of government, clientele, public, and • Reporting <p>Work with other agencies and disciplines</p>	<p>Staff:</p> <ul style="list-style-type: none"> • Up to 14 staff <p>Budget \$1,164,000*</p> <p>Funding: Gen (1%), Water Rec (1%), G&F (98%)</p> <p>Warmwater 92%; Coldwater 8%</p> <p>5% of Total Fisheries Budget</p> <p>*Note: Budget reduced by Laws 9506 and 6027 values and \$14,000 for Coldwater Program</p>	<ul style="list-style-type: none"> • Citizen oversight committees and reports • Policies and procedures • Number of tournament permits issued • Cooperative agreements
<p>Administrative Unit **</p> <ul style="list-style-type: none"> • Contracts • Bill paying • Budget tracking • Payroll • Federal aid tracking • Hiring <p>**Also supports Wildlife and Ecological Services</p>	<p>Staff</p> <ul style="list-style-type: none"> • 2 Permanent staff • Up to 4 staff <p>Budget \$236,000</p> <ul style="list-style-type: none"> • Materials and equipment <p>Funding: G&F (100%)</p> <p>Warmwater 75%; Coldwater 25%</p> <p>1% of Total Fisheries Budget</p>	<ul style="list-style-type: none"> • Fiscal reports • Federal aid reports • Cost accounting reports • Bills paid on time • Contracts properly administered • Employee paychecks • Budgets • Loading of appropriations in system • Hiring paperwork

Program and associated activities (Core 5)	Input (4 year average – FY 2000-03)	Output (annual and special products)
<p>Personnel **</p> <ul style="list-style-type: none"> • Training, continuing education, hiring • Discipline actions • Performance evaluations • Safety investigations and job analysis • Documentation • Surveys • Union negotiations <p>** One Human Resources person supports FAW and Ecological Services</p>	<p>Staff</p> <ul style="list-style-type: none"> • Up to 68 staff <p>Budget \$3,076,000</p> <ul style="list-style-type: none"> • Workman’s and unemployment compensation • Leave and sick <p>Funding: Gen (1%), Water Rec (1%), G&F (97%), Heritage (1%)</p> <p>Warmwater 75%; Coldwater 25%</p> <p>13% of Total Fisheries Budget</p>	<ul style="list-style-type: none"> • Performance reviews • Training applications and reports • Fisheries biannual training session • Staff that are safety oriented and well trained • Accident reports • FAW – Fisheries safety committee mtgs, policies, & reports • Union contracts • Workman’s compensation reports
<p>Facilities and equipment</p> <ul style="list-style-type: none"> • Paying utility bills • Safety inspections • Reporting • Contracts and purchase orders • Maintenance <p>Work with FOS staff</p>	<p>Staff</p> <ul style="list-style-type: none"> • Up to 13 staff • <p>Budget \$2,042,000</p> <ul style="list-style-type: none"> • Indirect costs • Fleet minimums • Headquarters operations • Rentals <p>Funding: Water Rec (1%), G&F (99%)</p> <p>Warmwater 75%; Coldwater 25%</p> <p>9% of Total Fisheries Budget</p>	<ul style="list-style-type: none"> • Facilities that are safe and well equipped • Fleet reports • Facility maintenance reports • Safety check reports

Appendix Item A. A guide to developing an outcome based long-range plan

Purpose

- Working tools for planning and operations
 - Performance documents reflected in plan
 - Validate activities and identify change
 - Maintain support for programs while looking to the future
 - Better position for funding opportunities and pitfalls
- Provide a big picture look by linking plans
 - Efficiently manage time and priorities
 - Balance flexibility with a structured focus

What are the FAW core activities for fisheries resources

Five core activities were identified during the fiscal year 2004-2005 biennial budget planning: (1) Monitor Fish Populations and Aquatic Habitat, (2) Conserve, Monitor, and Restore Fish Populations and Aquatic Habitat, (3) Propagate Fish for stocking in Publicly Accessible Waters, (4) Provide Public Information and Aquatic Education, and (5) Planning, Coordination, and Administration

What are we trying to achieve in our core activities in the next 5 years (outcomes)

For each of these core activities, we need to be able to answer some key questions that help us identify realistic “outcomes.”

What will change in the lives of individuals, families, organizations, or communities as a result of this core activity?

What would happen if this program no longer existed?

Outcome Statement Writing:

Change or desired effect	In what	For whom
Increase	Attitude	Population group
Decrease	Perceptions	Program participant
Maintain	Knowledge	Client
Improve	Skill	Individual
Reduce	Behavior	Family
Expand	Condition	Neighborhood

Target outcomes define the amount of change for whom in what.

Benchmark outcomes define type and amount of change for whom, in what, and against what standard.

How will we know when we get there (indicators)

Once we have agreed on the outcomes, we need to decide how we are going to measure and report on it. This involves developing indicators for individual species, specific types of water bodies, specific programs, or communities. There are three types of indicators: change indicator (what will change); target indicator (the amount of change); and benchmark indicator (type and amount of

change against what standard.) We are measuring many of our indicators already, but we need to identify information gaps to determine if additional indicators should be measured.

What will be our overall guidance and direction (goals)

Goal statements are broad and should be responsive to real needs, challenges, and opportunities. They usually give guidance and direction to the total organization while serving as an umbrella under which core activities can take place. This is a good place to tie efforts to the Departments’ “Directions” document and other government planning documents.

How to tie outcomes and indicators to FAW activities.

Inputs	Activities	Outputs	Outcomes	Indicators	Data Collection	Goal
What is needed to function well	What needs to be done to get result	How much is done for what	Changes made to others as a result	Make outcomes measurable	Evaluation portion of plan	What core value addressed
Staff \$\$\$ Participants Collaboratives Materials	Surveys Training Outreach	# of fish stocked miles restored surveys done	Short Intermediate Long-term	Specific Seen, heard, or read	How indicators measured, when, how often, by who	Ultimate impact “Directions” link

Appendix Item B – Fisheries Expenditure Report Categories/Subcategories and associated cost codes utilized to determine budget for each program.

Core Function	Program	Expenditure Report Category with Associated Subheadings	Cost Codes
Core Function 1			
	Research	Research – Warmwater Research Projects and Coldwater Research Projects	
	Net Room		F537 and F045 Subtract from Individual Waters Management.
	Large Lake Program	Lake and Stream Surveys – Large Lake Assessments	
	Treaty Management	Planning and Coordination – Treaty coordination	
	Lake Superior Program		Area provided number based on budget allocation.
	Commercial Fishing	Lake and Stream Surveys – Private Aquaculture and Commercial Fishing Monitoring	
	Information Systems Unit	Administration – Information Systems	
	Individual Waterbody Management	Lake and Stream Surveys – Lake Surveys & Assessments, Stream Surveys & Assessments, Creel Surveys, Lake and Stream Database, Project Monitoring, Project Update, and Experimental Regulations Planning & Coordination – Individual Lake Management Plans and Individual Stream Management Plans *Minus Net Room and Lake Superior	
Core Function 2			

	Aquatic Plant Management Program	Habitat Improvement – Aquatic Plant Management *Minus Shoreland Habitat Program	
	Stream and Lake Habitat Development	Habitat Improvement – Exotic Species Management, Environmental Review, Trout Streams, Warmwater Streams, Warmwater Lakes, Fish Barriers, Spawning Areas, Lake Reclamation, Lake Aeration, Coop & Special Projects, Fish Removal Planning & Coordination – Fishing Piers *Minus Construction Crew	
	Acquisitions	Habitat Improvement – Acquisition	
	Laws		9505, 9506, 6027 Subtract from Public Information and Coordination programs.
	Shoreland Habitat Program		F255 Subtract from Aquatic Plant Management Program.
	Construction Crew		F800 Subtract from Stream and Lake Habitat Development program
Core Function 3			
	Coldwater Species Program	Habitat Improvement - Trout Streams	
	Coldwater Hatchery Program	Fish Culture & Stocking – Coldwater	
	Accelerated Walleye Program	Fish Culture & Stocking – Walleye	

	Warm and Cool Water Species Program	Fish Culture & Stocking – Muskellunge, Northern Pike, Catfish/Bass/Panfish/Others	
Core Function 4			
	Watershed Program	Habitat Improvement – Watershed Projects	
	Fisheries Information	Aquatic Education/Public Information – Public Information	
	Fishing in the Neighborhood (FiN)	Fish Culture and Stocking – Kids Fishing Ponds	
	Comprehensive Lake Management Planning		F165
	MinnAqua	Aquatic Education/Public Information - MinnAqua	
Core Function 5			
	Planning	Planning & Coordination – Strategic/Long Range Planning, Regional Planning, Operational planning	
	Coordination	Planning & Coordination – Department/Agency Coordination, Tournaments	
	Administrative Unit	Administration – Division Administrative Unit	
	Personnel	Administration – General training, Administration, Workers Compensation, Unemployment	
	Facilities and equipment	Administration – Equipment and Supplies, Facilities, Indirect, Contingency fund	