

Managing For Results

DNR Program Overview and Expected Program Results

Gene Merriam, Commissioner

Senate Environment, Agriculture, and Economic Development
Budget Division

March 11- March 26, 2003

Key Principles for Building DNR's Budget

1. Protect the long term health of the state's natural resources
2. Provide high profile, citizen-demanded services
3. Deliver sustainable levels of products and services that support Minnesota's natural resources-based economies
4. Guard the integrity of dedicated funds
5. Recognize that some programs provide a return on investment

These principles provide the basis for a strong organization that achieves results for Minnesota's natural resources

An Organization Focused on Results

DNR uses performance indicators and targets as a means to:

1. Clearly state our priorities in specific and measurable terms.
2. Measure progress and document accountability to results.
3. Clarify expectations with citizens and stakeholders.

For each DNR Program Area, core functions and key activities are listed along with their projected results (targets) for FY2004-05.

DNR Program Area Presentations

- | | |
|-----------------------|--|
| • Lands and Minerals | (Bill Brice, Director) |
| • Forestry | (Mike Carroll, Director) |
| • Fisheries | (Ron Payer, Director) |
| • Ecological Services | (Lee Pfannmuller, Director) |
| • Wildlife | (Tim Bremicker, Director) |
| • Enforcement | (Mark Johanson, Director) |
| • Parks & Recreation | (Bill Morrissey, Director) |
| • Trails & Waterways | (Dennis Asmussen, Director) |
| • Waters | (Kent Lokkesmoe, Director) |
| • Operations Support | (Brad Moore, Assistant
Commissioner for Operations) |

What We Do

- Manage real estate transactions on 5.5 million acres of state-owned lands.
- Manage mineral activities on about 12 million acres of state-owned mineral rights, including 18% of the mineral rights on the Mesabi Iron Range.
- Enforce Mineland Reclamation regulations at taconite and peat mining operations that affect over 250,000 acres of public and private land.

3-10-03

Core Functions with Key Activities

I. Real Estate Management

Land Transactions—Purchases, sales, exchanges, leases
Land Surveys
Land Records system

II. Minerals Management

Lease Lands for Exploration and Mining
Encourage environmentally sound mineral development
Promote minerals diversification including use of mine wastes for construction aggregates

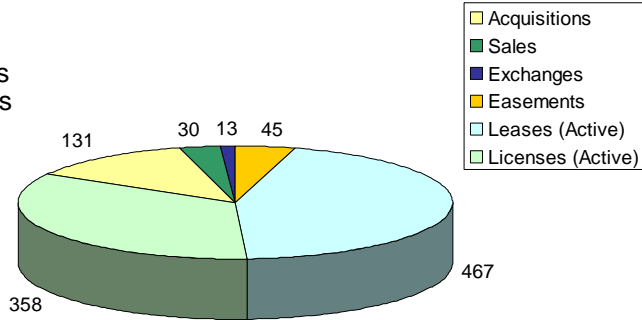
III. Mineland Reclamation

Regulate mining industry to ensure that reclamation is conducted in accordance with state laws and rules
Conduct reclamation research
Work with local communities and industry on long range mineral development and planning

Outcome: Economic, conservation, recreation, and access opportunities are available on DNR-administered lands

Activities

- Land acquisition, sales leases, and exchanges



FY04-05 Target

- All requests will be addressed, evaluations conducted, terms of transactions negotiated, and legal documents filed

Transactions conducted annually

Outcome: Economic, conservation, recreation, and access opportunities are available on DNR-administered lands

Land Transaction Statistics – FY 2002

Type	Number	Acres Involved	Cost/Income
•Acquisition	131	7294	\$18,208,621
•Sale	30	338	\$858,532
•Exchange	13	4993 (acquired) 2138 (relinquished)	\$1,515,000 \$1,510,000

Outcome: Boundaries of lands will be identified, described, mapped and recorded to enhance public use.

Activities

- Land surveys

Current average

- 133 projects/year
- 155 requests/year
- 123 current backlog

FY04-05 Target

- Prioritize projects to ensure that data is provided in a timely manner to meet expectations.



Outcome: Meeting fiduciary responsibilities for minerals held in trust for schools, the university and counties

Activity

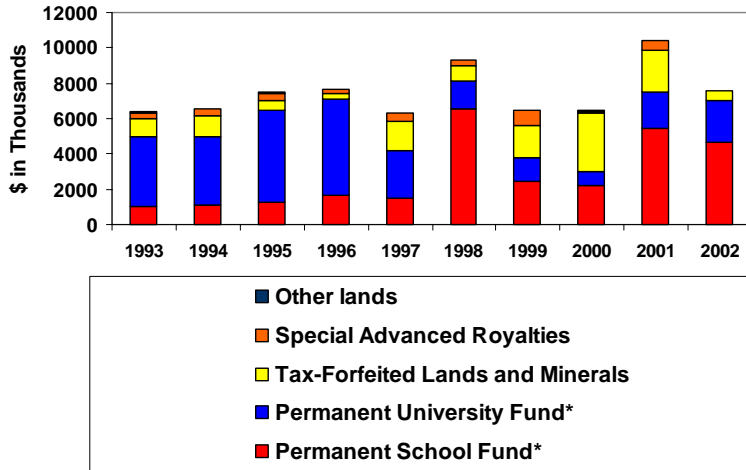
- Identify mineral rights on 12 million acres
- Negotiate royalties for leases of iron ore, taconite, peat, metallic and industrial minerals

FY04-05 Target

- Collect an estimated \$28.4 million in royalties



Outcome: Meeting fiduciary responsibilities for minerals held in trust for schools, the university and counties



Outcome: Support efforts to maintain the economic viability of the taconite industry and encourage other environmentally sound mining proposals

Activity

- Ensuring the best use of state funds for research to enhance the value of mined materials



FY04-05 Target

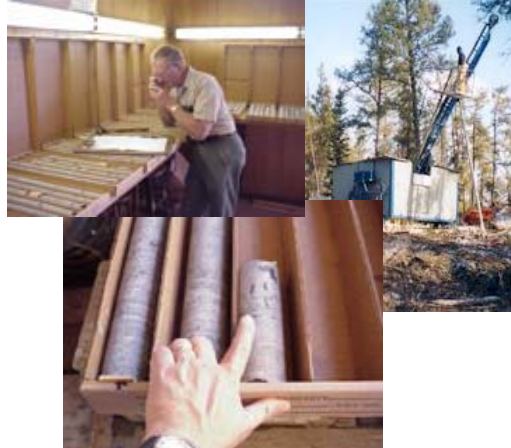
- Iron nugget production
- Non-ferrous mining
- Aggregate from mine waste



Outcome: Encourage and support mineral exploration – manage state’s drill core and geologic information library

Activity

- Ensuring that geologic data is not discarded, but kept and made available for future interpretation and evaluation



FY04-05 Target

- The core library contains 2 million feet of drill core that is available for inspection and geologic testing

Outcome: Production of county aggregate maps

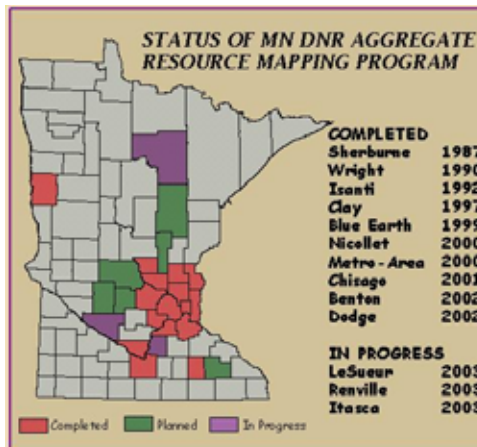
16 counties have been mapped, 3 are currently in progress and 6 have requested mapping assistance.

Activity

- Air Photo interpretation, geologic analysis, and field investigations are used to produce maps for county GIS use.

FY04-05 Target

- 4 additional counties will be surveyed for construction aggregate.



Outcome: Mining will be planned and conducted to ensure that disturbed lands are progressively reclaimed

Activity

- Ongoing reclamation regulation and enforcement will be continued.

FY04-05 Target

- Activities that result in early completion of mining, closely followed by reclamation, will be encouraged.



Outcome: Continuation of reclamation research to address water quality issues at current and future mine operations

Activity

- Characterization of mine wastes and analysis of treatment options

FY04-05 Target

- Mercury release and acid mine drainage will continue to be analyzed



Outcome: Ongoing mineland reclamation, Post-closure planning, and Long term land and water use planning

Activity

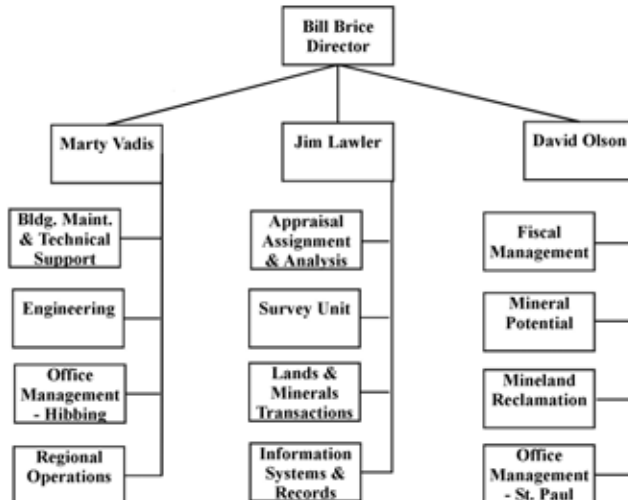
- Continue programs with the iron and peat mining industries to progressively reclaim lands.

FY04-05 Target

- Work with iron industry, local communities, U of M landscape architects, and other regulators on post-mining land use planning.

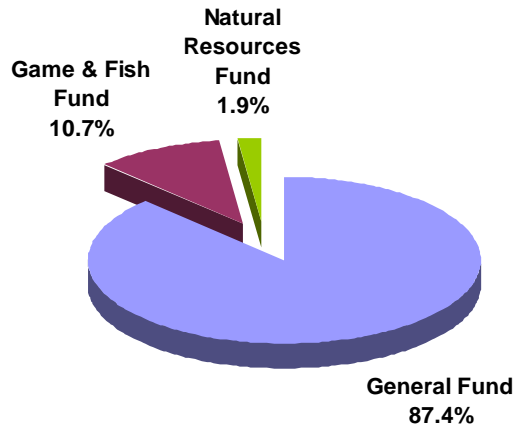


**Who We Are
Organization Chart**



Our Financial Resources

Base Budget Direct Appropriations

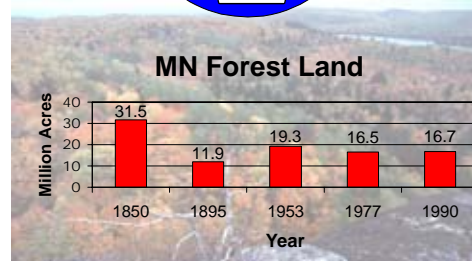
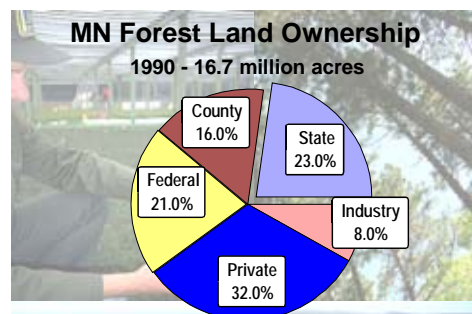


What We Do

- Manage 4.5 million acres of state forest lands for multiple values
- Protect people, property and natural resources from wildfires
- Help landowners and communities restore and improve their forests
- Produce tree seedlings for conservation planting on public and private lands

3-7-03

- One-third of MN is forested
- Acres stable for 30-40 years
- Multiple owners
- Supporting
 - Wildlife habitat
 - Hunting and fishing
 - Forest industry
 - Tourism
 - Other recreation
 - Clean water
- Critical to rural communities
- Important to MN's economy



Forestry

Core Functions with Key Activities

I. Fire Management

- Suppression
- Preparation
- Prevention
- Prescribed fire

II. State Forest Land Management

- Timber sales
- Reforestation
- Monitoring change
- State forest road system
- Protecting non-timber values

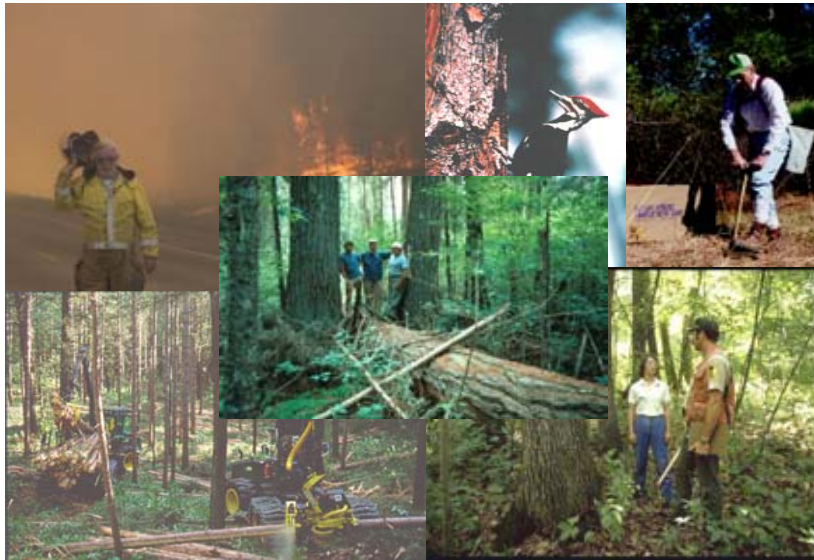
III. Cooperative Forest Management

- Assistance to non-industrial private forest landowners
- Community forestry assistance

IV. Sustainable Forest Resources Act Implementation

- Voluntary timber harvesting guidelines
- Landscape planning and coordination
- Develop sustainable forestry policies

Forestry



Outcome: People, property, and natural resources are protected from wildfires

Activity

- Fire Suppression

Median Size: <5ac.
Avg. Response Time:
15 min.

Median Size: <10 ac. Avg.
Response Time: 20 min.

FY 04 Target

- Median fire size below 10 acres.
- Average fire response time - 20 minutes.



Current Standard



FY 2004

Other Activities

- Preparation
- Prevention
- Prescribed fire

Outcome: Forest Inventory Information for Sustainable Management

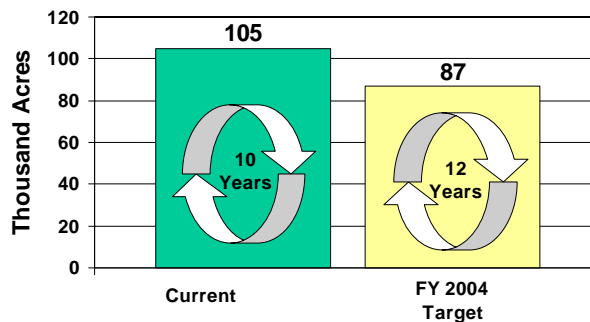
Activity

- State land forest re-inventory

FY04 Target

- Inventory 87,000 acres.
- Complete re-inventory cycle every 12 years.

Annual DNR Forest Re-inventory



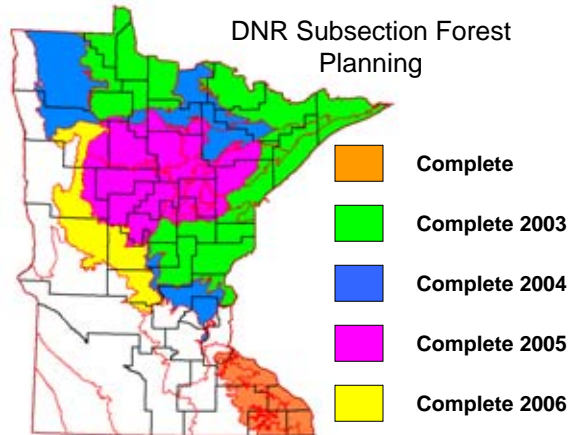
Outcome: Plans for Sustainable Management of DNR Forest Lands.

Activity

- DNR Subsection Forest Resource Management Planning (SFRMP)

FY04 Target

- Plans will be completed in three additional subsections.
- All plans completed by the end of 2006.



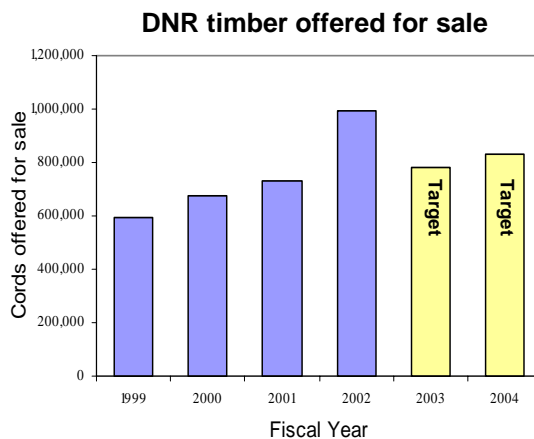
Outcome: Sustainable harvest meeting multiple values

Activity

- Timber Sales

FY 04 Target

- 800,000+ cords of wood offered for sale (100% of level recommended in management plans)
- Worth \$20 million in direct general fund revenue.
- Creating 40,000 acres of habitat.
- Full implementation of site-level guidelines.



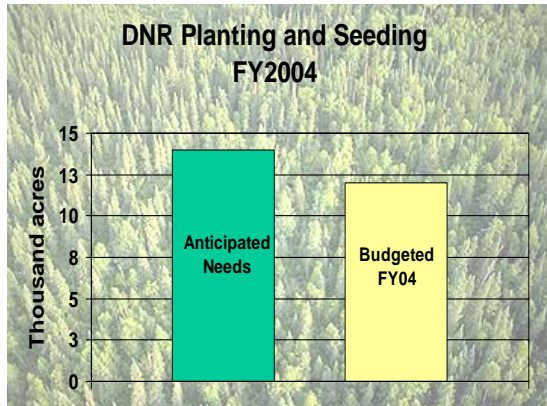
Outcome: Reforestation of state forest lands.

Activity

- State land reforestation

FY 04 Target

- 12,000 acres of tree planting and seeding on DNR lands.
- Additional 20,000 – 25,000 acres of natural regeneration.
- Reforest all acres harvested.
- DNR nurseries produce 10 million and purchase 1.5 million tree seedlings each year.



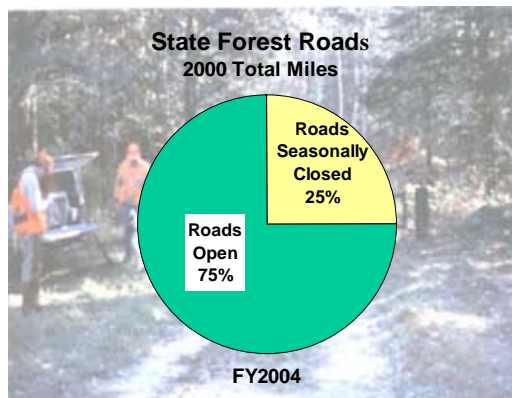
Outcome: Providing recreational access to DNR forest lands.

Activity

- State forest road access

FY 04 Target

- 1,500 miles of state forest road open year round.
- 500 miles of road seasonally closed to non-management access



Outcome: Private landowners and communities restoring and improving their forests

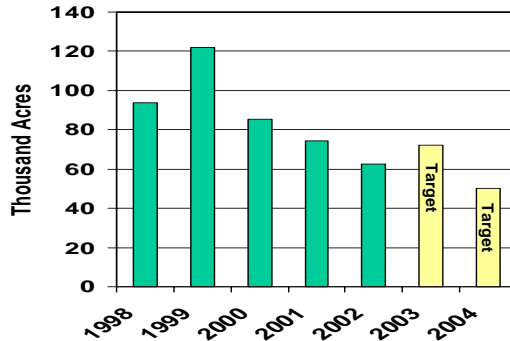
Activity

- Forest Stewardship Program

FY04 Target

- 50,000 acres of Forest Stewardship Plans completed. (15,000 – 20,000 acres completed by DNR staff).

Forest Stewardship Plans Completed



Outcome: Voluntary guidelines are utilized, and possible revisions are reviewed

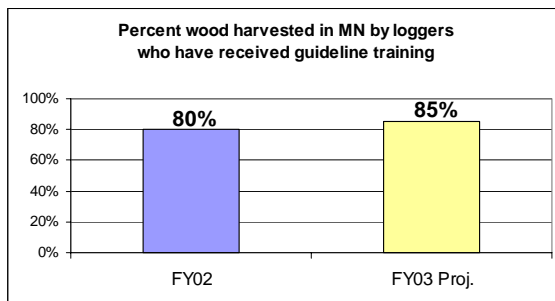
Activity

- Manage implementation of voluntary timber harvesting guidelines

FY04 Targets

- 85% of wood harvested by trained loggers
- Assist DNR in completing 3-year implementation monitoring report
- Complete peer and public review of guideline revision proposals

Guideline Implementation Results



Outcome: Sustainable forest management across ownerships

Map of Landscape Regions

Activity

- Landscape planning and coordination

FY04 Targets

- Complete 5 of 6 forested region's landscape plans (NE, NC, N, WC, SE)
- Facilitate coordination in NE & NC landscapes

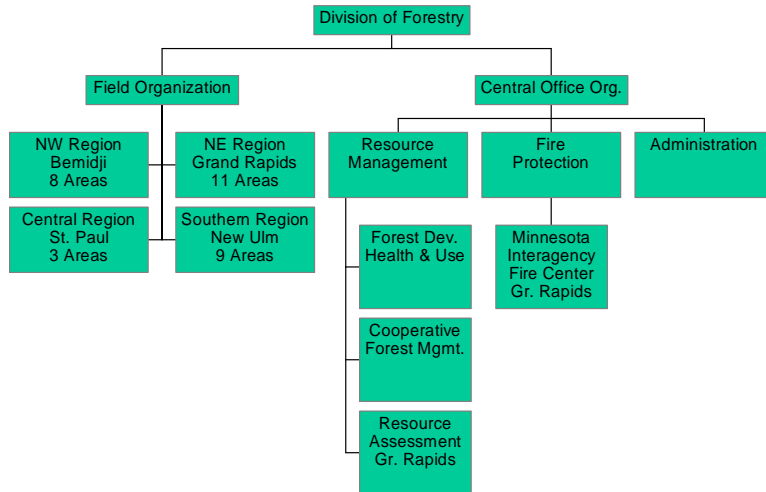


Key Issues/Challenges

- Sustaining healthy forest ecosystems.
- Health and competitiveness of MN forest industries.
- Expanding development in forested areas.
- Continuing voluntary, collaborative approaches.
- Forest resource monitoring and information.
- Aging division workforce.

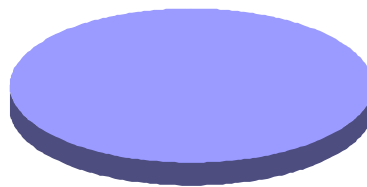
Who We Are

Organization Chart



Our Financial Resources

Base Budget Direct Appropriations



General Fund
100.0%

What We Do

“Protect and manage Minnesota’s aquatic resources and associated fish communities for their intrinsic values and long-term ecological, commercial, and recreational benefits to the people of Minnesota.”

3-10-03

DNR manages:

- 5,400 fishing lakes
- 15,000 miles of streams
- 3,600 miles of trout streams
- 3,000 public water access sites
- 200 fishing piers and shore fishing sites



Minnesota has a 36% fishing participation rate – ranking the state No. 2 in the nation behind only Alaska.

Angler expenditures range from \$1.3 – 2.8 billion in Minnesota each year.

Core Functions with Key Activities

I. Conduct Fisheries Monitoring and Research

- Research
- Commercial fishing
- Individual water body management
- Treaty area management

II. Protect, Improve, restore fish populations and aquatic habitat

- Aquatic plant management
- Habitat programs
- Acquisition
- Laws

III. Propagate Fish for Stocking in Publicly Accessible Waters

- Coldwater hatchery program
- Accelerated walleye program
- Warm & cool water species programs

IV Information and Education

- Watershed programs
- Comprehensive planning
- MinnAqua (aquatic education program)
- FIN (Fishing in the Neighborhood)

Outcome: Baseline knowledge for lake and stream management

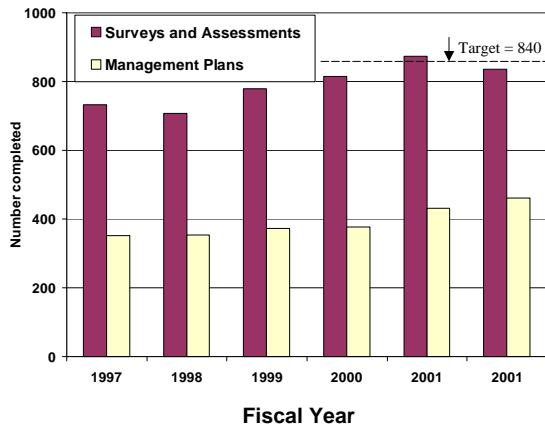
Activities

- Fish population surveys and assessments
- Management plans

FY04-05 Target

- Maintain number of assessments and management plans as a foundation for sound management and decision-making.

Fish Population Surveys and Assessments



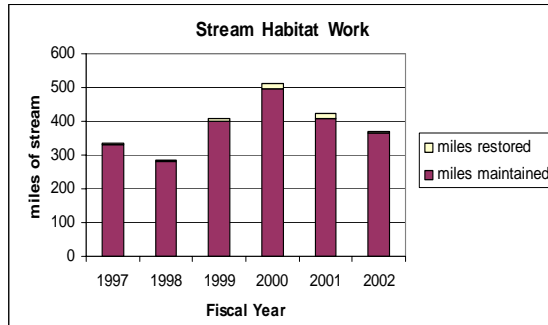
Outcome: Improved habitat for healthy and fishable populations

Activities

- Shoreline restoration
- Aquatic plant management
- Stream and lake habitat programs

FY04-05 Target (Intermediate)

- Maintain existing level of restoration and habitat improvement work for consistent results.



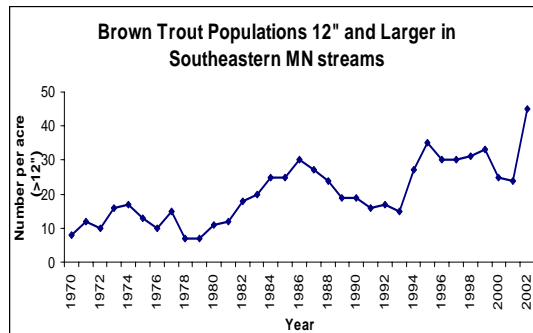
Outcome: Improved habitat for healthy and fishable populations

Activities

- Shoreline restoration
- Aquatic plant management
- Stream and lake habitat programs

Long-Term Target

- Example: Increased Brown Trout Populations in Southeastern MN streams.



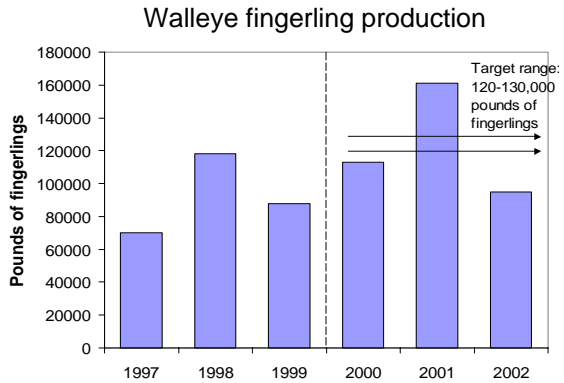
Outcome: Restore, enhance, or maintain fish populations where needed through stocking for anglers.

Activity

- Accelerated Walleye Program.

Target

- Walleye fingerling production of 120-130,000 pounds



Outcome: Restore, enhance, or maintain fish populations where needed through stocking for anglers.

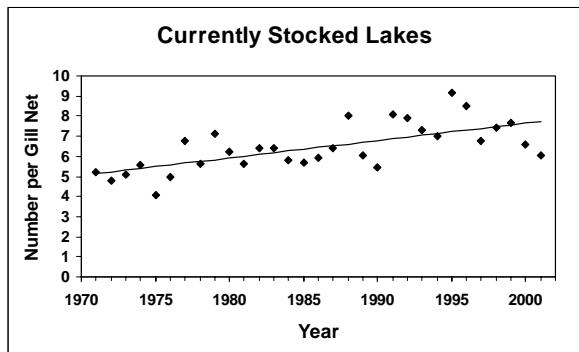
Activity

- Accelerated Walleye Program

FY04-05 (Long-term) Target

- Increased walleye populations in stocked lakes and improved fishing

Walleye abundance in stocked lakes



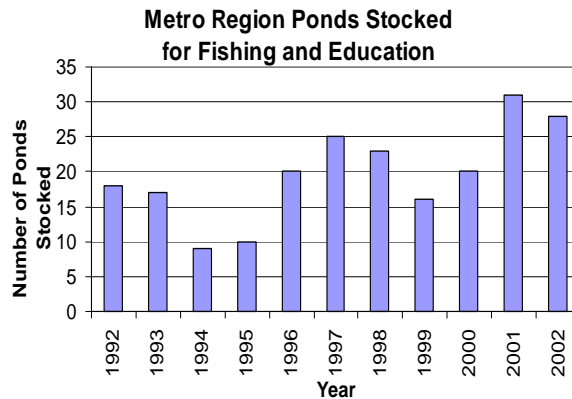
Outcome: Maintain or expand public participation in fishing.

Activity

- Fishing in the Neighborhood (FiN) program

FY04-05 Target

- Add 10 Kid's Fishing Ponds for a total of 45 ponds in the Metro area.



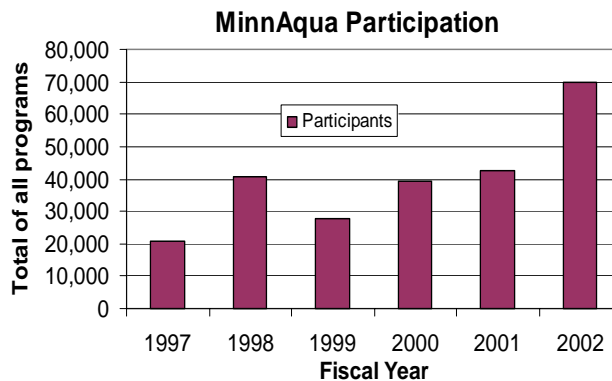
Outcome: Maintain or expand public participation in fishing.

Activity

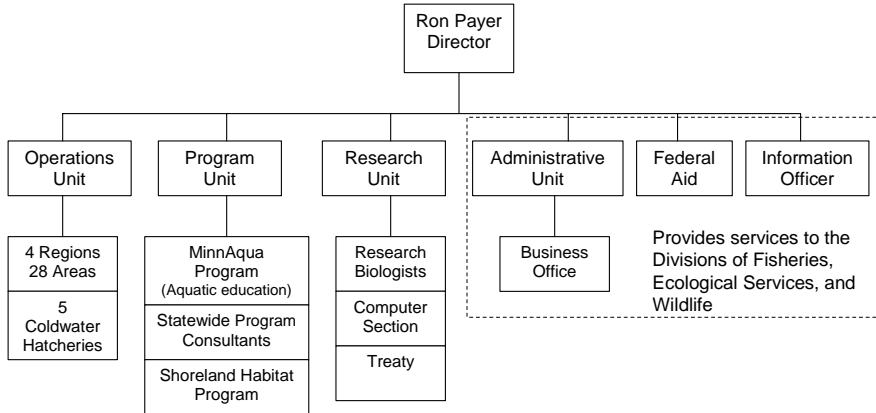
- MinnAqua education programs

FY04-05 Target

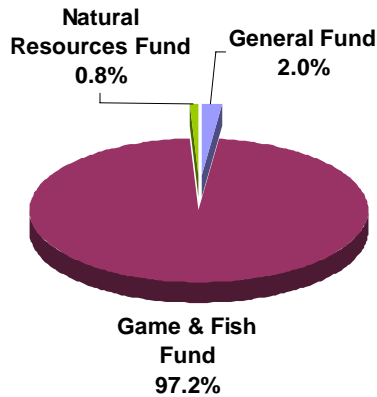
- Maintain the number of participants involved in aquatic education programs.



Who We Are Organization Chart



Our Financial Resources Base Budget Direct Appropriations



What We Do

- Conserve Minnesota's natural heritage, including rare natural areas & all species of native plants & wildlife
- Protect ecological health by restoring degraded ecosystems and addressing threats such as exotics
- Support local stewardship by providing information tools for land use decisions
- Promote nature enjoyment and understanding by supporting wildlife observation and nature tourism

3-13-03

Core Functions

- I. Nongame and Rare Resources Management
- II. Lakes and Rivers Management
- III. Ecosystem Health Management
- IV. Information Integration & Delivery



Key Activities

- Collect, manage, and interpret ecological data
- Deliver information to decision makers
- Restore and preserve natural communities
- Regulate activities that impact native species and natural systems

Ecological Services

A New Division

Ecological Services was born in the 1950s to provide technical assistance to the department's traditional resource programs in Fisheries and Wildlife. In the 1980s and 1990s *Ecological Services* acquired new mandates and authorities to respond to emerging natural resource challenges, including:

- ❖ exotic species threats,
- ❖ restoration of native ecosystems - grasslands, lakeshores, stream habitats, & rare ecological communities,
- ❖ increased public concern for all nongame wildlife, &
- ❖ rapidly growing citizen demand for nature observation experiences.

Ecological Services grew to meet these persistent challenges, reorganized, and became a new division in 2000.

Nearly 2 million Minnesotans actively watch, feed, or photograph wildlife—a 54% participation rate. Minnesota ranks No. 2 in the nation.



Ecological Services

Critical trends and issues

Minnesota's natural treasures:
native prairies, forests and lakes, special wetlands and streams, and rare plant and animal species.

Working to protect Minnesota's ecosystem diversity--the rarest and best examples of the state's natural heritage.



- **Less than 1% of Minnesota's native prairie remain**
- **Less than 5% of old-growth forests remain**
- **Less than half of Minnesota's historic wetlands remain**

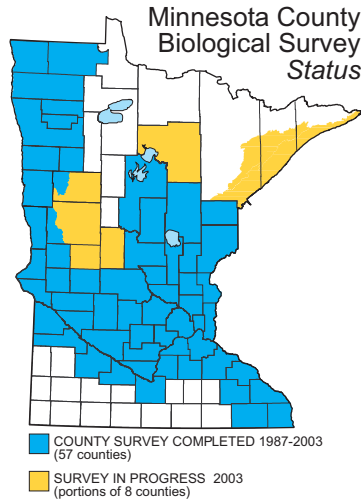
Outcome: Long-term conservation of Minnesota's biological diversity

Activity

Minnesota County Biological Survey (MCBS) – collecting ecological data

FY04-05 Target

Conduct work in all or portions of 8 counties



Outcome: Long-term conservation of Minnesota's biological diversity

Activity

Minnesota County Biological Survey (MCBS) and Natural Heritage Nongame Research Program – delivering information for local land use decisions

Examples

Crow Wing County- *The county planning commission used MCBS data to develop their new county park system plan.*



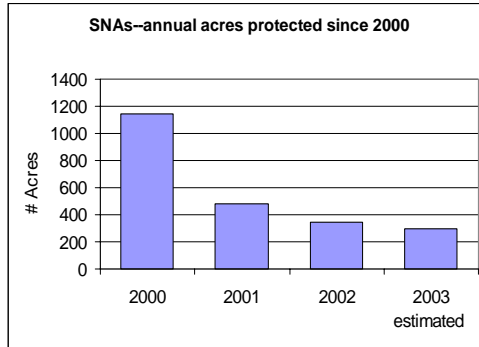
Goodhue County – *City of Red Wing, and the Cannon River Watershed Partnership, used MCBS data in forming comprehensive management plans of significant natural features.*

Ecological Services Core Function I. Nongame and Rare Resources

Outcome: Long-term conservation of Minnesota's biological diversity

Activity

- Acquisition of natural areas across the state



FY04-05 Target

- Continue acquisition of high priority sites with LCMR package

The long-term target is to protect multiple sites in each of Minnesota's landscapes to ensure representative examples of Minnesota's natural areas are available for future generations.

Ecological Services Core Function I. Nongame and Rare Resources

Outcome: Long-term conservation of Minnesota's biological diversity

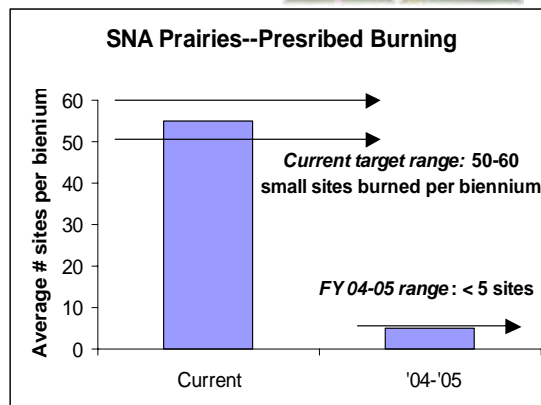


Activity

- Manage land on 138 SNAs (includes prescribed burns that maintain critical prairie habitat on 62 SNAs)

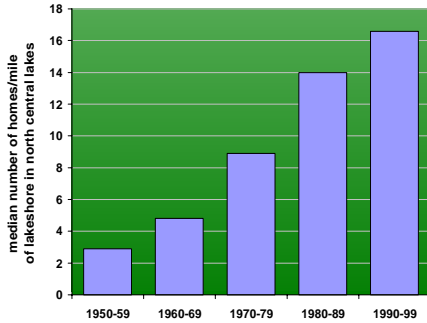
FY04-05 Target

- Continue land management with changes in prescribed burning



Ecological Services **Critical lake and river trends and issues**

Shoreline development



Shoreline protection & restoration



- Protecting lake and river quality – a priority for Minnesotans
- Shoreline development may hurt fish and wildlife populations and contribute to declines in overall water quality
- *Ecological Services* uses innovative restoration programs to engage citizens in lake and river stewardship

Ecological Services **Core Function II. Lakes and Rivers Management**

Outcome: Healthy Loon Populations

Activity

- Coordinate citizen loon monitoring

FY05-05 Target

- Maintain 1000 citizen volunteers

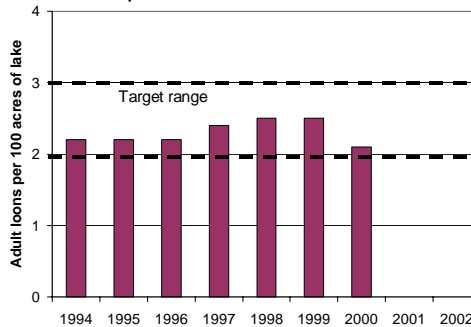
Activity

- Lakeshore owner education

FY04-05 Target

- Build on current education programs with 6 new demonstration sites and 6 workshops for lake realtors

Loon Populations in North Central MN



Long-term Target: Maintain stable loon populations (2 – 3 loons per 100 lake acres)

Ecological Services Core Function II. Lakes and Rivers Management

Outcome: Restored stream functions, fish and wildlife habitat, and recreation

Activity

- We are national leaders in applying unique scientific and technical expertise for innovative stream restorations and dam removals

FY04-05

- Maintain unique technical expertise and partnerships



River and stream degradation can increase flooding and erosion and diminish aquatic habitat. *Ecological Services* assists over 50 initiatives designed to restore degraded rivers throughout Minnesota.

Ecological Services Critical ecosystem health trends and issues

Harmful, exotic species cause serious problems. They displace native species, degrade valuable fish and wildlife habitat, and limit water recreation in many lakes and wetlands.

Aquatic exotic species include plants (e.g., Eurasian watermilfoil, shown at right), fish (e.g., round goby), and mussels (e.g., zebra mussels).

Eurasian watermilfoil



Ecological Services has three primary goals for exotic species in Minnesota:

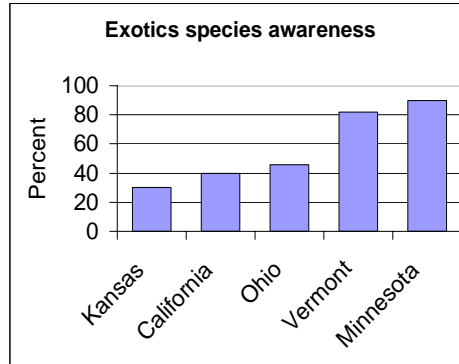
1. Prevent introductions
2. Prevent spread
3. Reduce impacts

Ecological Services Core Function III. Ecosystem Health Management

Outcome: limited spread of harmful, invasive exotic species

Activity

- Education for 1.6 million boaters
- Inspections and Enforcement



FY04-05 Target

- Maintain activities at present level to meet containment goals:
 - 20,000 hours of inspections/year

Percentage of respondents to a 2000-01 boater survey who said they took action to prevent the spread of harmful exotic species

Ecological Services Core Function III. Ecosystem Health Management

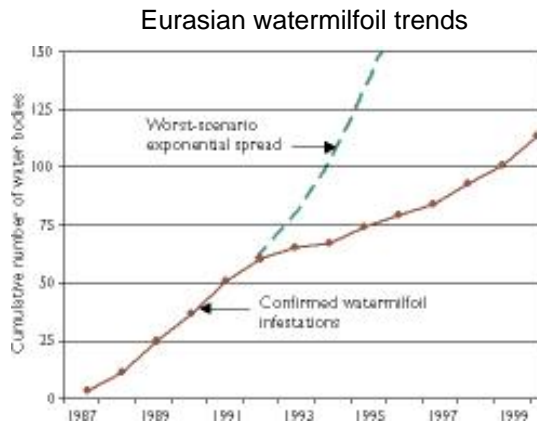
Outcome: limited spread of harmful, invasive exotic species

Activity

- Technical assistance
- Research and monitoring

Long-term Target

- Limit the spread of harmful, invasive exotic species such as Eurasian watermilfoil

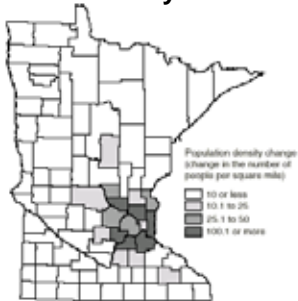


The number of waters infested with Eurasian milfoil continues to increase. DNR activities focus on curtailing spread.

Ecological Services

Critical trends and issues in urban and developing areas

Population density increases by 2025



Uncoordinated development can contribute to:

- Loss and fragmentation of natural areas and open space
- Degradation of water quality and aquatic habitat
- Reduction in outdoor recreational opportunities

Ecological Services makes information available to guide land use decisions

Ecological Services Core Function IV. Information Integration & Delivery

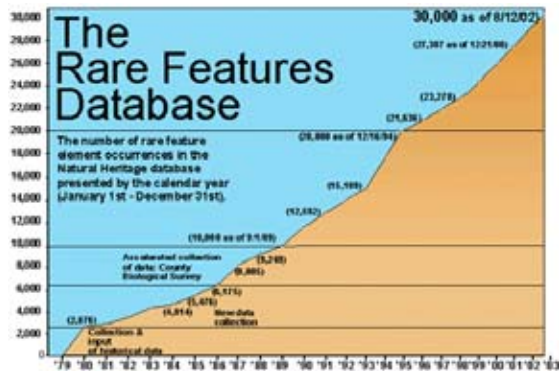
Outcome: People using information to protect rare resources and promote land stewardship

Activity

- Make information available by maintaining databases and responding to 1000 requests/year

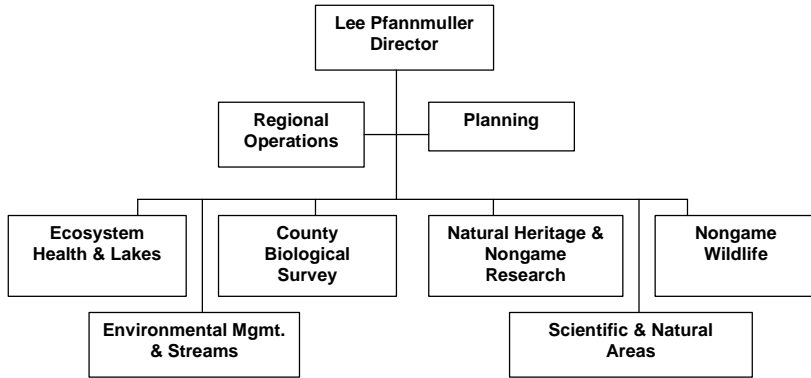
FY04-05 Target

- Continue information integration and delivery

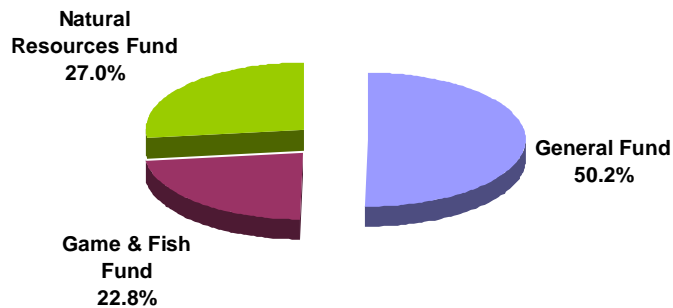


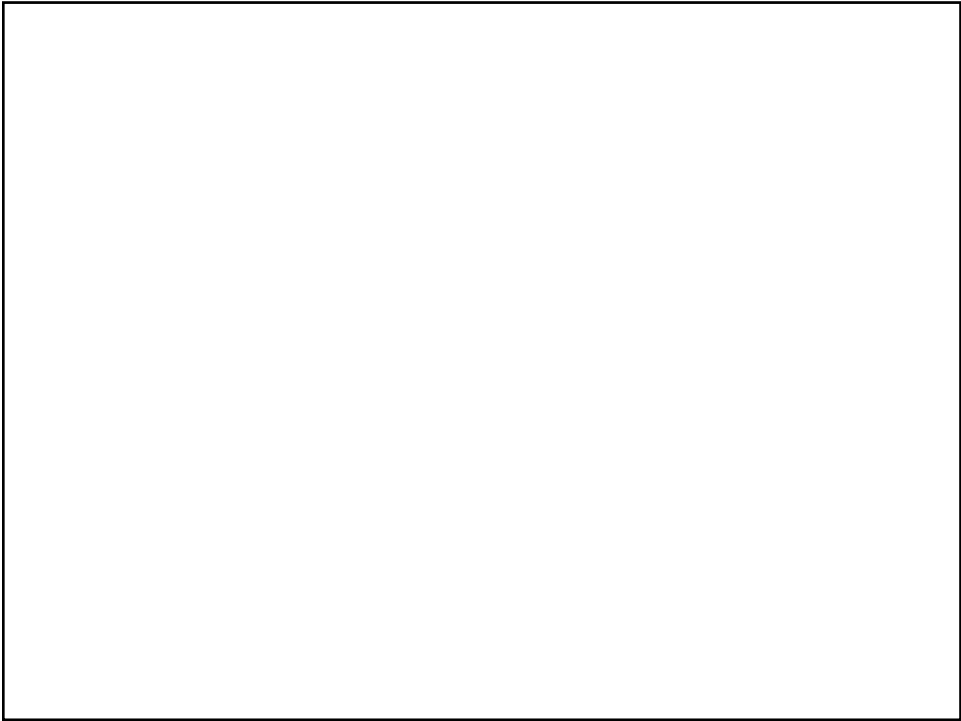
Ecological Services maintains over 30,000 records of rare resources

Who We Are Organization Chart



Our Financial Resources Base Budget Direct Appropriations





What We Do

Provide sustainable wildlife benefits to the people of Minnesota by conserving, managing, and enhancing wildlife populations and their habitats with an emphasis on maintaining Minnesota's hunting and trapping heritage.

3-5-03

- Over 50 big game, small game, waterfowl, migratory bird, and furbearer species managed through regulated harvest
- 15% of Minnesotans hunt or trap with a participation rate of 6th in US.*
- 54% of Minnesotans view/photograph wildlife with a participation rate of 2nd in US.*
- Minnesota is ranked 8th in US for annual hunting related sales for a total of \$664 million.**
- With a total multiplier effect, it is estimated that \$1.3 billion is spent annually for hunting related activities in Minnesota (includes \$325 million in salaries for 12,400 jobs state-wide).

*Source: U.S. Fish and Wildlife Service, 2001 National Survey of Fishing, Hunting, and Wildlife-associated Recreation.

**Source: International Association of Fish and Wildlife Agencies, Economic Importance of Hunting In America.

Core Functions

- I. **Inventory, monitor, and manage the state's wildlife populations and habitats for hunting, trapping and observation.**

- II. **Acquire, develop, and maintain over 1 million acres of Wildlife Management Area lands.**

- III. **Provide technical and financial assistance for wildlife habitat improvements to other public and private lands, particularly state forests and shallow lakes**

- IV. **Provide population and season management for sustainable wildlife recreation opportunities.**



Outcome: Improved waterfowl habitat and hunter satisfaction

Activity

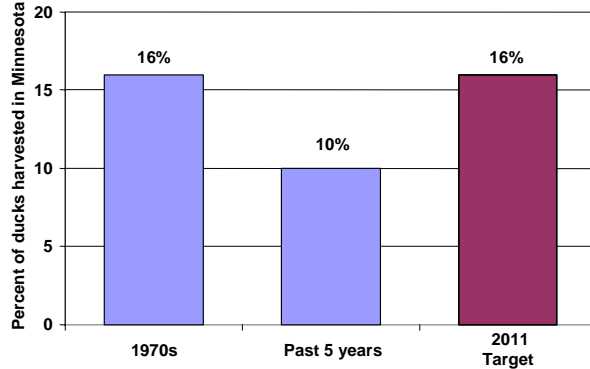
- Habitat restoration
- Refuge establishment
- Hunter satisfaction improvement
- Resource assessments

FY04-05 (Long-term)

Target

- Increase Minnesota's share of the Mississippi duck harvest from 1 duck in 10 to 1 duck in 6.

Minnesota's share of the yearly Mississippi Flyway duck harvest



Outcome: Improved waterfowl habitat and hunter satisfaction

Activity

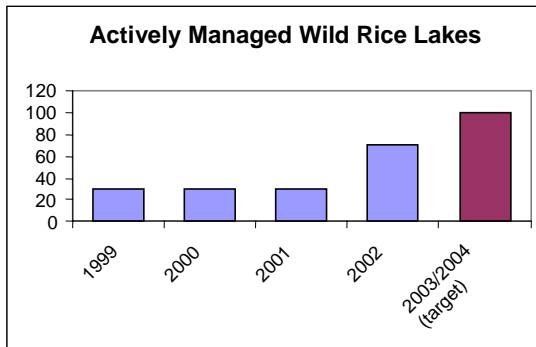
- Habitat restoration
- Refuge establishment
- Hunter satisfaction improvement
- Resource assessments

FY04-05 (Intermediate)

Target

- Accelerated management of wild rice habitat in 100 shallow wildlife lakes per year.

Actively Managed Wild Rice Lakes



Outcome: A conserved and managed statewide network of WMA's.

Activity

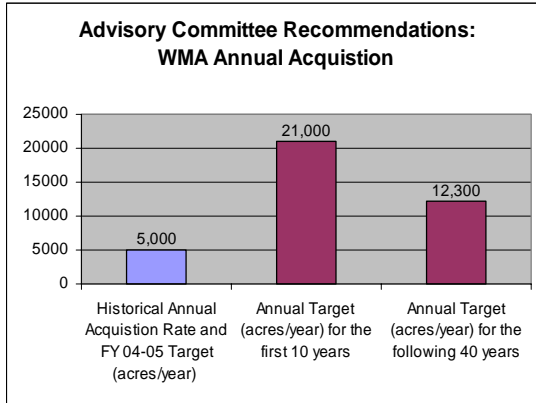
- Continue acquisition of Wildlife Management Areas.

FY04-05 Target

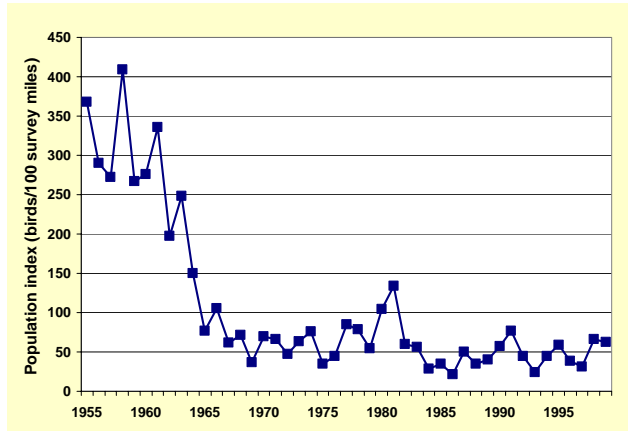
- 5000 Acres/year

Next 50 years

- 21,000 acres/year for first 10 years
- 12,250 acres/year for following 40 years
- 700,000 acres total over next 50 years



Ring-necked Pheasant Abundance



Habitat loss and fragmentation limits wildlife populations in agricultural areas

Outcome: Technical assistance to other public and private land managers

Activity

Wildlife technical guidance for:

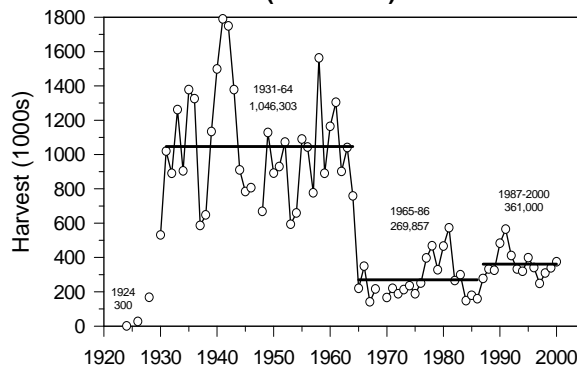
- Agricultural lands
- Forest lands
- Shallow lakes and wetlands

FY04-05 Target

Agricultural Lands:

- **Near-term:** Average annual pheasant harvest at 361,000 birds.
- **Long-term:** Achieve a harvest of 750,000 pheasants by 2025.

Pheasant Harvest (1928-2000)



Outcome: Sustainable populations of games species and high hunter satisfaction

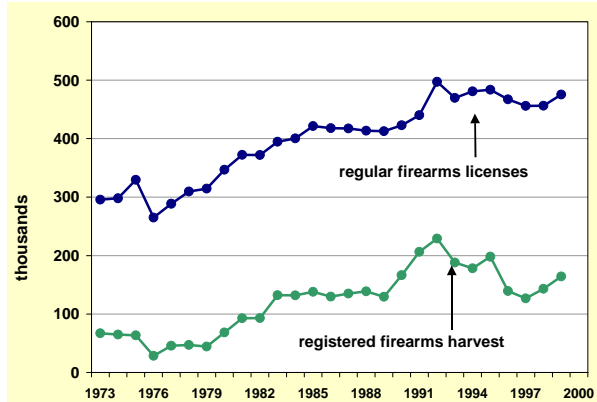
Activity

- Provide sustainable deer harvest.

FY04-05 Target

- Increase deer harvest levels.
- Manage quota areas at goal population levels.

Deer hunting permits and harvest



Deer license sales have increased to nearly 500,000. Deer harvest has more than doubled since the 1970s.

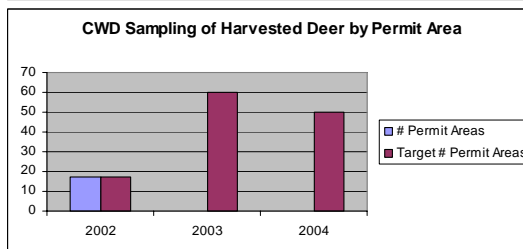
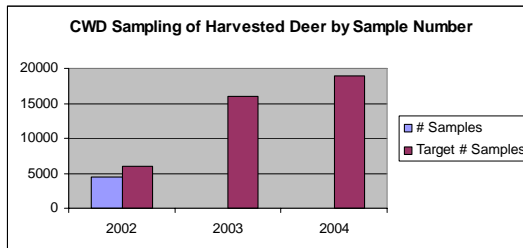
Outcome: Sustainable populations of games species and high hunter satisfaction

Activity

- Provide sustainable deer harvest.

FY04-05 Target

- Monitor & manage deer populations for diseases i.e., chronic wasting disease (CWD)



Outcome: Sustainable populations of games species and high hunter satisfaction

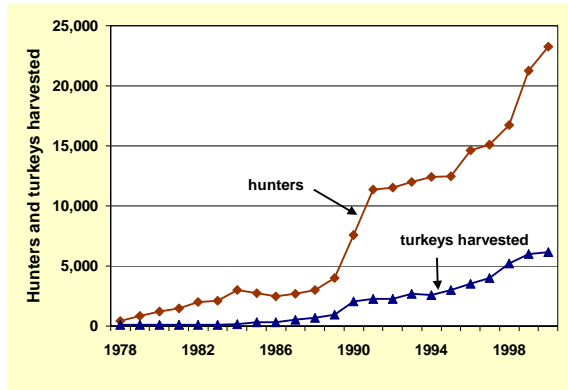
Activity

- Implementing sustainable harvest strategies for game species.

FY04-05 Target

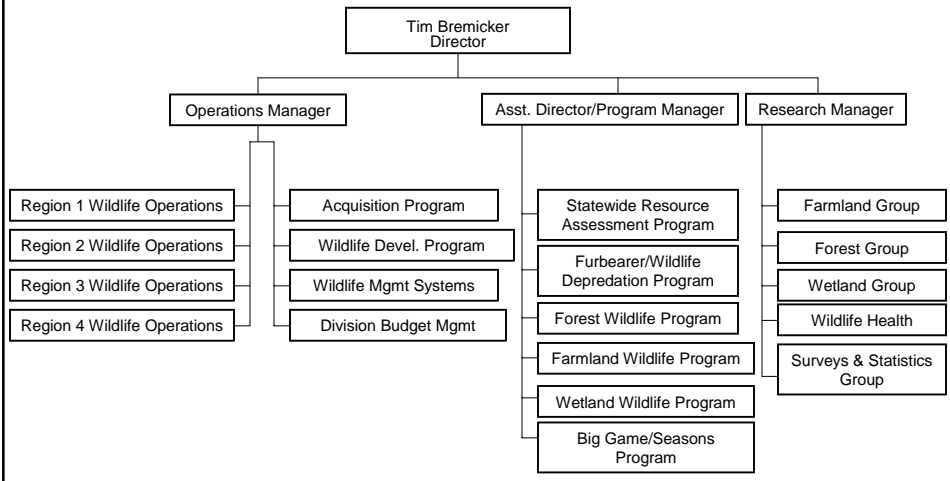
- Maintain 20% hunter success rate for wild turkey.

Turkey hunters and harvests



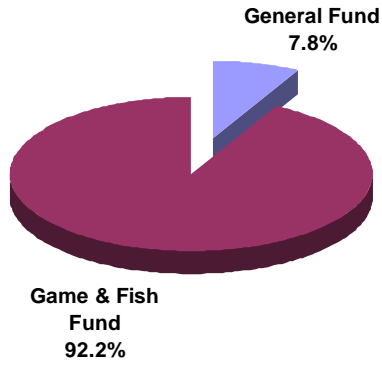
Reestablished in the 1970s, wild turkeys are now widespread in southern Minnesota.

**Who We Are
Organization Chart**



Our Financial Resources

Base Budget Direct Appropriations



What We Do

We are committed to serve the people of Minnesota by protecting natural resources, the environment, and public safety through quality education and law enforcement.

3-4-03

Minnesotans have a vibrant outdoor recreation heritage:

- 826,000 registered boaters
- 860,000 licensed hunters
- 1.2 million licensed anglers
- 155,000 registered recreational vehicles
- 287,000 registered snowmobiles



The Enforcement Division serves all citizens to promote safe outdoor recreation experiences and protect natural resources

Core Functions with Key Activities

I. Game and Fish Enforcement

-Hunting, fishing, trapping laws and commercial inspections

II. Resource Infrastructure Protection

-Lakes, rivers, streams, wetlands, prairies, and forests

III. Recreational Enforcement

-Recreational motor vehicles, snowmobiles, watercraft, hiking, x-c skiing, etc.

IV. Safety Training and Education

-Hunter education, firearm/ATV/snowmobile safety, adult/youth programs

V. Public Safety and Service

-Floods, search and rescue, assistance to other emergency response agencies

Outcome: Fish and Wildlife Populations are Self-Sustaining

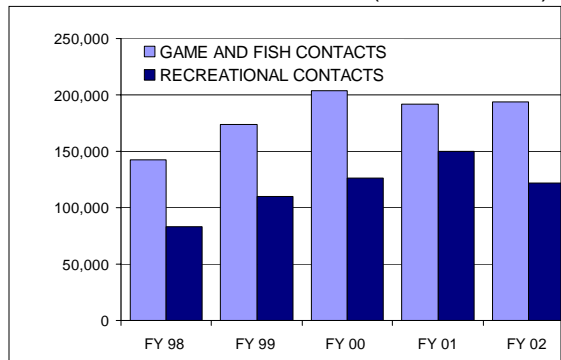
Activity

- Fishing enforcement
- Hunting enforcement
- Trapping enforcement

FY 04-05

- Continue enforcement efforts, focusing on targeted/problem areas
- Enhance media outreach to promote voluntary compliance

Enforcement Field Contacts (FY1998-2002)



Enforcement Core Function II. Resource Infrastructure Protection

Outcome: Minnesota's natural resources will be healthy and support fish and wildlife

Activity

- Enforcement of wetlands and waters laws
- Habitat protection

FY04-05

- Maintain current hours of aerial enforcement
- Maintain wetland enforcement program
- Maintain habitat/ resource protection enforcement



Enforcement Core Function III. Recreational Enforcement

Outcome: Recreational enthusiasts will have safe experiences

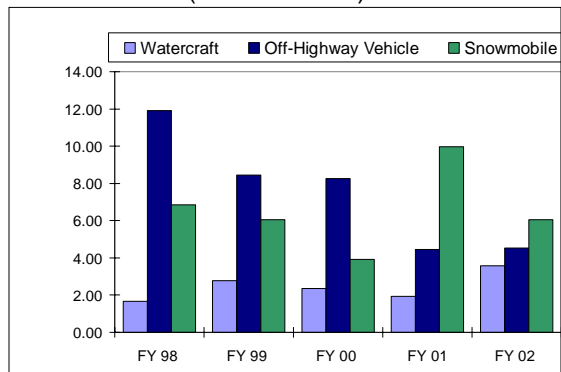
Activity

- Snowmobile enforcement
- OHV enforcement
- Watercraft enforcement

FY 04-05

- Provide aggressive enforcement and education efforts to prevent accidents
- Promote safety through daily field contacts

Recreational Fatalities per 100,000 Registrations (FY1998-2002)



Enforcement

Core Function IV. Safety Training and Education

Outcome: Recreational enthusiasts understand rules and regulations, and have safe experiences

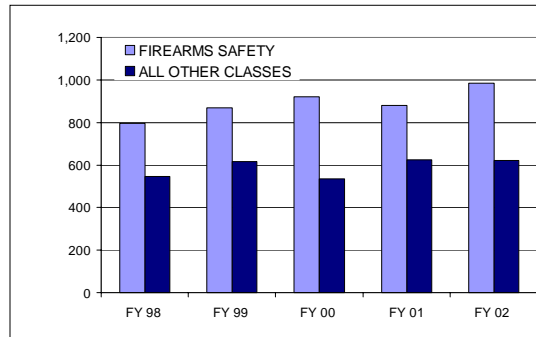
Activities

- Adult Hunter Education
- Firearms safety
- Snowmobile and ATV safety programs
- Volunteer instructor training

FY 04 – 05

- Maintain current numbers of adults and youth trained
- Consolidate instructor class locations and increase class size

Number of Training Classes Held
(FY1998-2002)



Enforcement

Core Function V. Public Safety and Service

Outcome: Effective response to natural resource and other emergencies

Activities

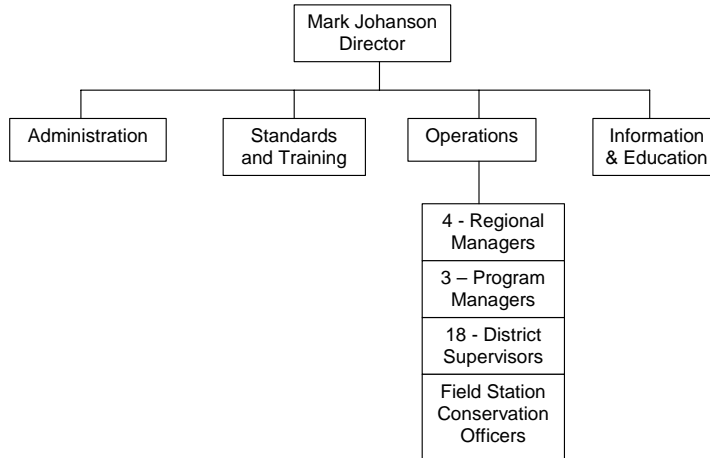
- Flood assistance
- Search and rescue
- Assist other disaster-response agencies
- Assist local law enforcement agencies

FY 04 – 05

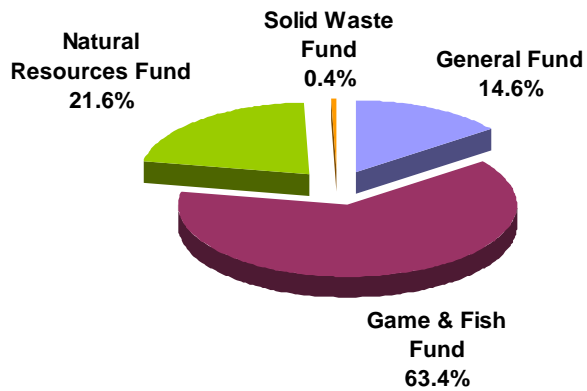
- Continue prompt response as events dictate

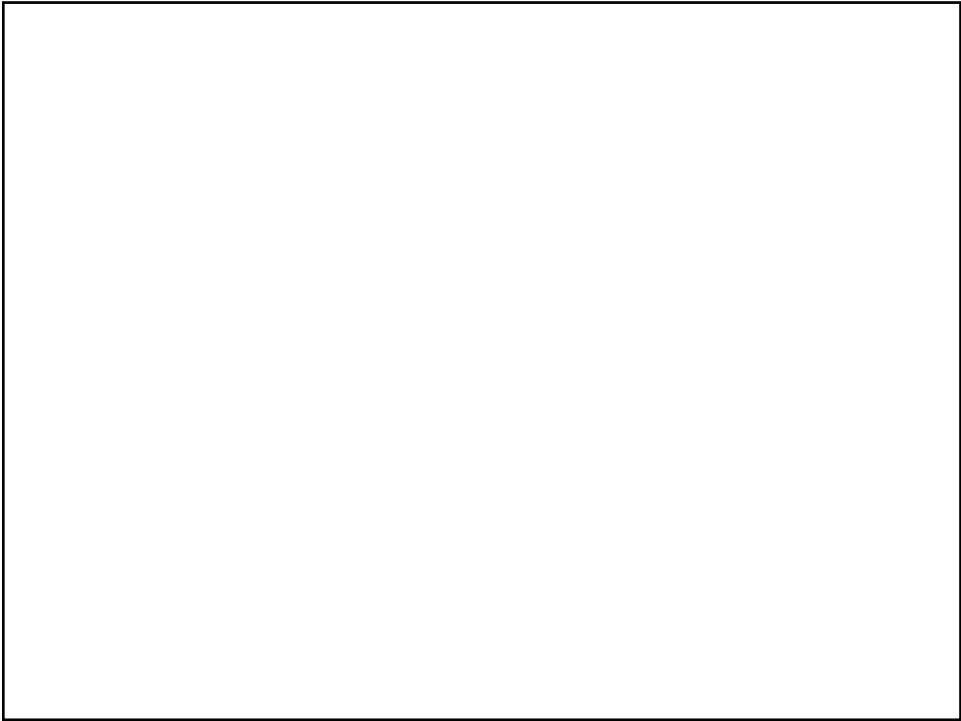


Who We Are Organization Chart



Our Financial Resources Base Budget Direct Appropriations





What We Do

- **Preserve, restore and interpret the natural and cultural resources of the state.**
- **Provide nature-based recreational opportunities for current and future generations.**
- **Operate, maintain and manage 247,000 acres of state parks, recreation areas, waysides, and forest campgrounds and day-use areas.**



The ponds and lakes at Glendalough State Park offer visitors a variety of spots to cool off on a summer day.

3-11-03

66 State Parks, 54 State Forest Campgrounds and Day-use areas, 6 State Recreation Areas and 8 Waysides

Visitors enjoy:

- **Hiking** 1,255 miles of trails
- **Exploring** 360 archaeological sites, 62 historic districts, and 1,600 buildings & structures
- **Picnicking** at 6,381 sites
- **Camping** at 5,300 campsites and 68 group camps
- **Learning** about Minnesota's environment
- **Viewing** Minnesota's original landscapes



Grand Portage State Park contains Minnesota's highest waterfall.

**The State Park System serves 8 million annual visitors-
89% are day visitors, 11% are campers**

- One in three Minnesotans visit a state park each year
- 16% of all visitors are national or international tourists
- \$178 million added to state economy by state park visitor spending
- On average, day visitors spent \$25.04 per person/ per day in local economy, and overnight visitors spent \$28.84



Ten of the top 35 Minnesota tourism attractions are in state parks.

Core Functions with Key Activities

- I. Protect & Manage Natural and Cultural Resources
 - ❖ Protect and restore Minnesota's original landscape
- II. Provide Information & Outdoor Education
 - ❖ Provide interpretive exhibits, programs, classes, for 1.5 million visitors
 - ❖ Provide public information through publications, media and the Web
- III. Provide Recreational Opportunities
 - ❖ Provide diverse recreational activities and programs for visitors that leaves the park system unimpaired for future generations.
- IV. Manage Infrastructure
 - ❖ Repair and restore current facilities and infrastructure
 - ❖ Construct replacement facilities

Parks and Recreation

Core Function I: Protect and manage natural and cultural resources

Outcome: State Parks will preserve cultural resources and native plant and animal communities

Activities

- Inventory and monitor natural resource health
- Protect endangered, threatened or special concern species
- Protect historic buildings and sites.

FY04-05 Target

- Complete inventories of avian species at 17 additional parks for a total of 58 parks (80% of system).
- Protect & perpetuate all rare species.



Parks and Recreation

Core Function I: Protect and manage natural and cultural resources

Outcome: Protect ecological health while providing visitor opportunities

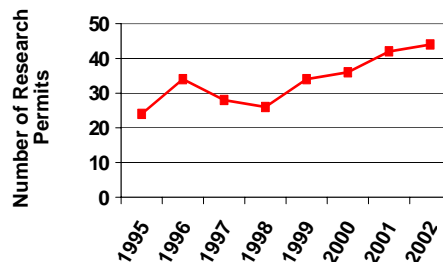
Activities

- Research permit review
- Resource assessments
- Erosion control, vegetation restoration, surface hardening

FY04-05 Target

- Review 50 research applications each year
- Assess 100 proposed development projects per year

Approved Permits for Research in State Parks by Year



Parks and Recreation

Core Function I: Protect and manage natural and cultural resources

Outcome: Restored Natural Communities and Ecosystems

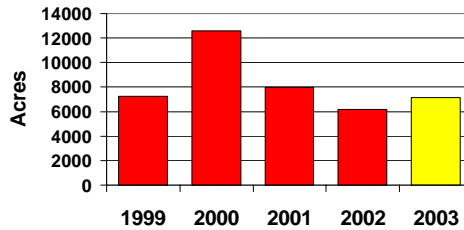
Activities

- Prescribed burning
- Control exotic species
- Seed collection & planting
- Site preparation
- Species reintroductions

04-05 Target

- Conduct prescribed burns on more than 7,000 acres of state park land
- Implement 650 resource management projects

Acres of Prescribed Burning Conducted in State Parks by Year



Parks and Recreation

Core Function II: Provide Information and Outdoor Education

Outcome: The public understands the significance and value of the state's recreational opportunities and natural and cultural resources

Naturalist programs

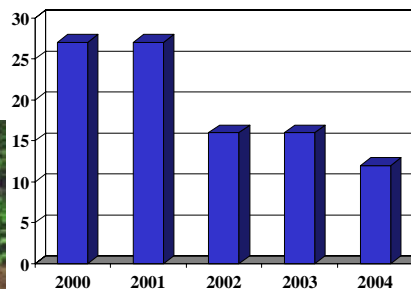
- Tours for the public and school children
- Exhibits, displays, self-guided trails
- Junior Park Naturalist programs
- Interpretive plans for new facilities
- Web information

FY 04-05 Target

Provide interpretive Programs at 12 state parks.



Number of State Parks with Interpretive Staff 2000-2004



Parks and Recreation

Core Function III: Provide Recreational Opportunities

Outcome: Improved quality of life in Minnesota through the provision of diverse, high quality recreation experiences and opportunities.

Activities

- Provide park opportunities for day visitors
- Maintain overnight facilities for visitors
- Maintain/improve park trails
- Maintain scenic quality

FY 04-05 Target

- All state parks remain open year round



Campground at Rice Lake State Park in Owatonna

Parks and Recreation

Core Function III: Provide Recreational Opportunities

Outcome: Improved quality of life in Minnesota through the provision of diverse, high quality recreation experiences and opportunities.

Activity

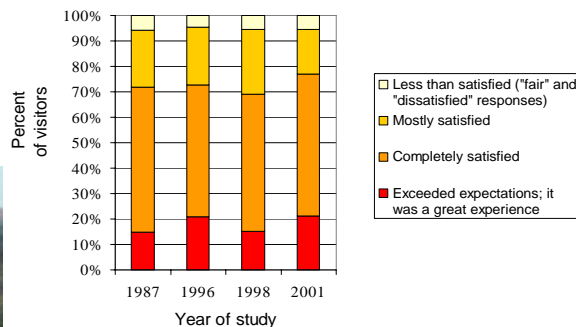
- Provide clean, well maintained facilities

FY 04-05 Target

- Maintain at least a 90% satisfaction rate for park visitors.



Satisfaction with visit to a MN state park



Since 1987, park visitors have expressed positive satisfaction at the 95% level.

Parks and Recreation

Core Function IV: Manage Infrastructure

Outcome: State park facilities will be maintained

Activities

- 1,000 projects evaluated/ prioritized
- \$23.5 million bonding appropriation spent
- 800 acres of land analyzed for resource value/acquisition

FY 04-05 Targets

- Upgrade security at all park contact stations
- Design and construct replacement buildings at 16 state parks
- Design and implement building renovation projects at 14 state parks
- Initiate water and sewer projects at 7 state parks.



The new visitor center at Itasca State Park serves as the site for exhibits, interpretive programs, classes and visitor orientation for more than half a million people who visited the park annually.

Parks and Recreation

Issues and Challenges

Maintaining Revenue

- Maintain/seek partnerships with outside agencies and corporations that provide additional funding for park programs
- Maintain Nature Store annual profits at \$500,000 and sales of \$2 million.
- Increase state park fees to produce additional revenue
- Secure \$40,000 cash gift from Touchstone Energy plus 3,000 volunteer/tech. hours (\$45,000)



Profits from nature-related products sold in state park Nature stores help fund outdoor education and resource management projects.

Parks and Recreation

Issues and Challenges A Safe Environment in State Parks

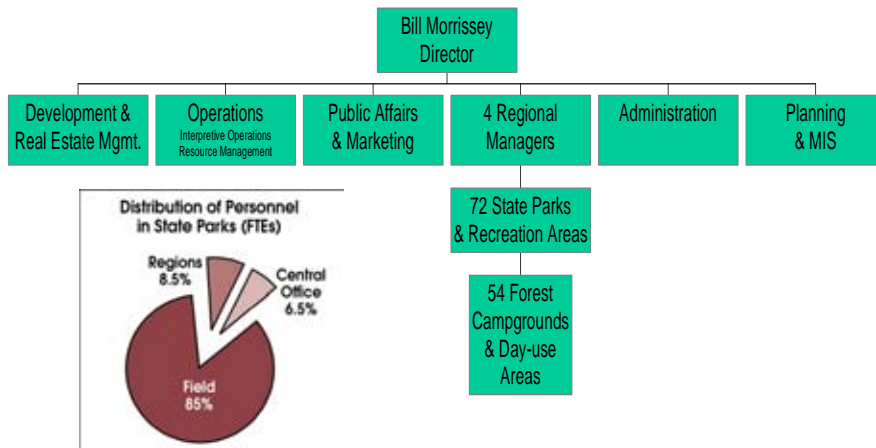
- Provide safe experiences for park visitors
- Upgrade facilities with safety features
- Post emergency information
- Interact with visitors to monitor visitor activity



Favorite park activities include hiking, picnicking, a variety of recreational activities, nature observation, camping, outdoor education programs or just relaxing.

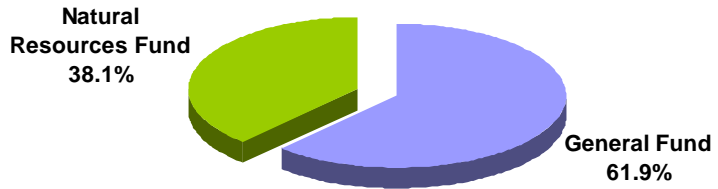
Parks and Recreation

Who We Are **Organization Chart**



Our Financial Resources

Base Budget Direct Appropriations



Trails and Waterways

What We Do

Create recreation opportunities through a system of trails and water recreation facilities that contribute to a sustainable quality of life.



3-10-03

Trails and Waterways

Recreation in Minnesota

The Division administers:

- 19,841 miles of grant-in-aid trails (including Snowmobile, Cross-Country Ski, Off-High Vehicle)
- 3,390 miles of DNR trails (Snowmobile, OHV, and Cross-Country Ski)
- 400 miles of bike trails provided on state trails
- 1560 public boat access sites
- 278 fishing piers and shore fishing sites
- 26 designated canoe and boating routes



Trails and Waterways

We work to serve:

- Anglers
- Bicyclists
- Snowmobilers
- Walkers
- Boaters
- Hikers
- All-terrain vehicle riders
- Joggers
- In-line skaters
- Horse back riders
- Cross-country skiers
- Off-highway motorcycle riders
- Off-road vehicle riders
- Canoeists



Trails and Waterways

Core Functions and Key Activities

- I. Trails & Waterways Management**
 - Non-motorized State & Forest Trails
 - Cooperative Trail Grants
 - Adopt-a-River Program
 - Interpretive and Vegetation Management Projects
 - Trail Amenities
 - Public Information
- II. Water Access & Recreation**
 - Boat Accesses
 - Fishing Piers
 - River Recreation
 - Lake Superior Safe Harbors
- III. Trails Recreation**
 - Motorized State & Forest Trails
 - Motorized Grants Programs
 - Cross-country Ski Grants
 - ORV Recreation Area

Trails and Waterways

Core Function I: Trail & Waterways Management
(Adopt-a-River Program)

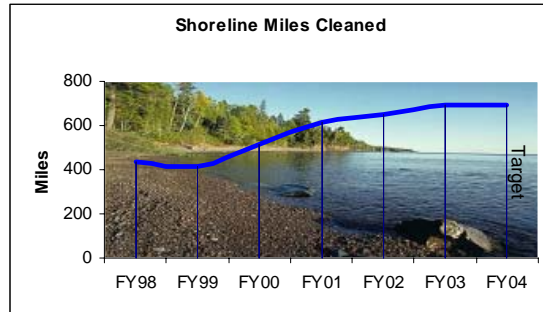
Outcome: Clean shorelines of lakes and rivers

Activity

- Coordinate efforts of cleanup volunteers

FY 04-05 Target

- 690 miles of shoreline cleaned up



* In 2002, 185 cleanup efforts covered 650 miles of shoreline.

Trails and Waterways

Core Function II: Water Access & Recreation

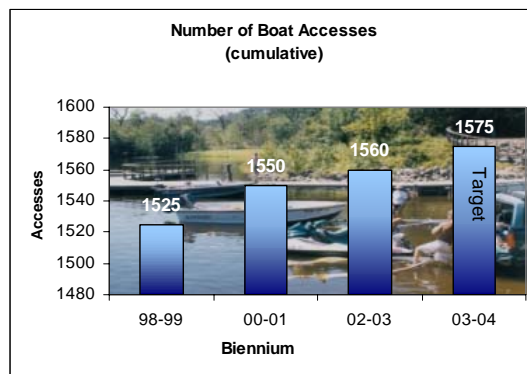
Outcome: Boat access to Minnesota's lakes

Activity

- Acquire and develop public accesses

FY04-05 Target

- Acquire and develop 10 – 15 boat access sites



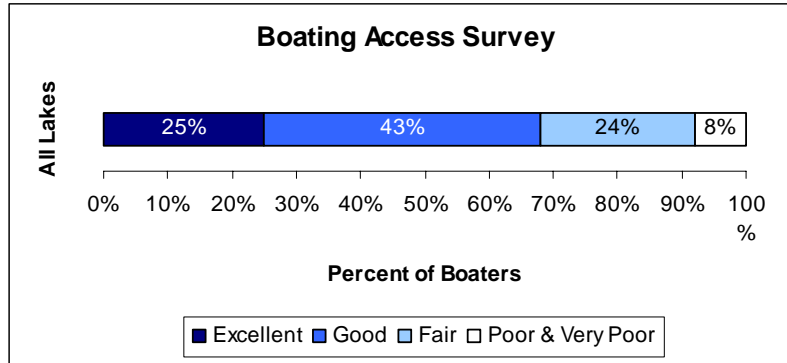
Outcome: Boat access to Minnesota's lakes

Activity

- Maintain boat accesses

FY04-05 Target

- Continue boat access maintenance at existing level



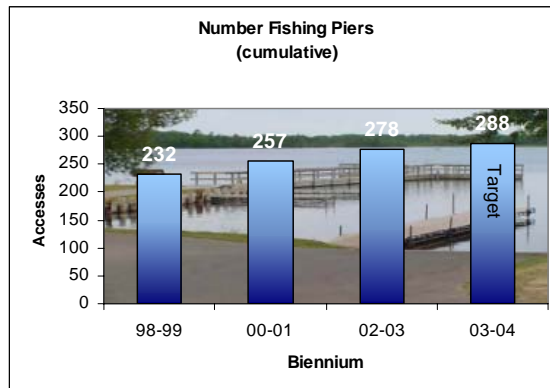
Outcome: Expand shoreline access to lakes and rivers

Activities

- Construct and install fishing piers
- Maintain fishing piers in cooperation with local governments

FY04-05 Targets

- Construct and install 10 new piers
- Construct 1 new shore fishing site



Trails and Waterways

Core Function II. Water Access & Recreation
(Lake Superior Safe Harbors)

Outcome: Safe Harbors to boaters on Lake Superior

Activities

- Partner with local communities to provide safe harbor opportunities
- Develop safe harbors on Lake Superior
- Manage and operate safe harbors

FY 04 –05 Targets

- New safe harbors at McQuade Road and Two Harbors
- Maintain and improve Knife River, Silver Bay, Taconite Harbor, and Twin Points
- Plan and design at Grand Marais and Grand Portage



Trails and Waterways

Core Function III. Trails Recreation

Outcome: Visitors to Minnesota's trails have high quality experiences

Activities

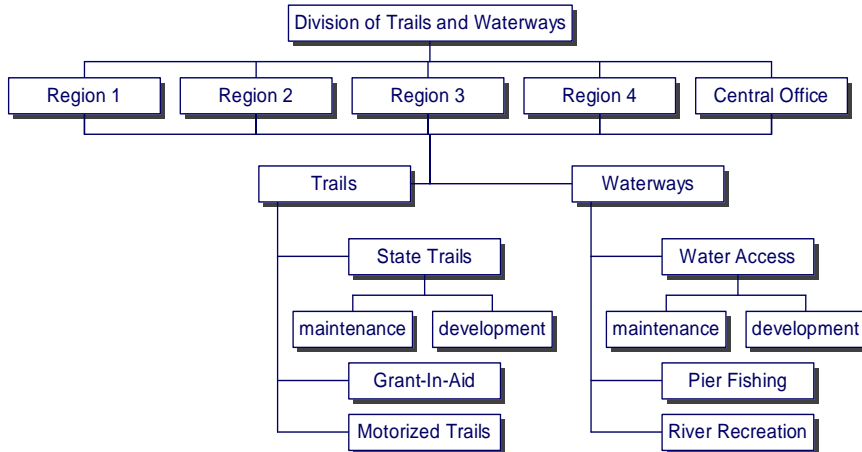
- Administer five Grant-In-Aid programs
- Maintain and operate state and forest motorized trails
- Operate Off Highway Vehicle Recreation Area

FY04-05 Target

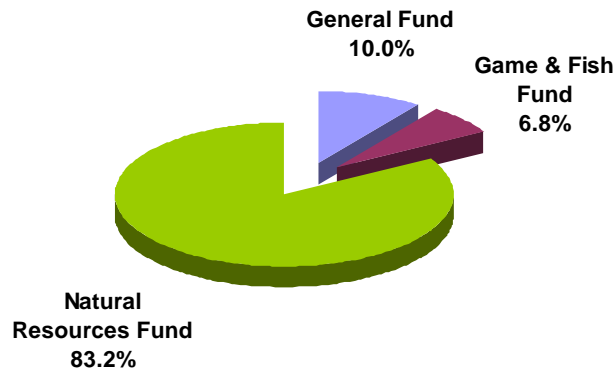
- Increase maintenance to state and DNR snowmobile trails

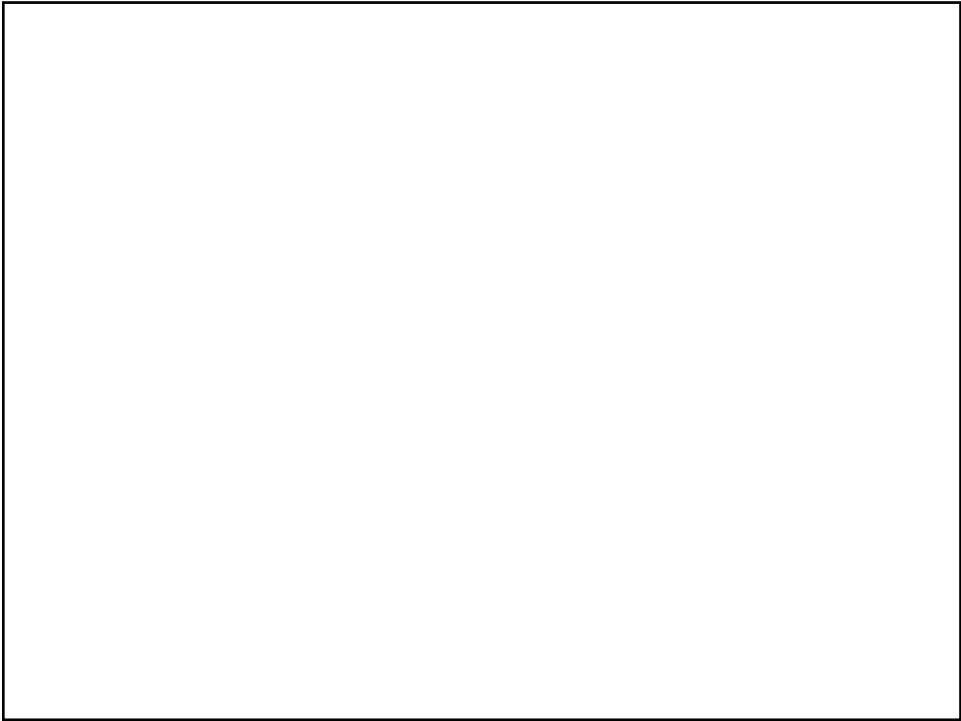


Who We Are Organization Chart



Our Financial Resources Base Budget Direct Appropriations





What We Do

Helping people ensure the future of our water resources by maintaining the physical integrity of Minnesota's lakes, rivers and water supplies.

3-04-03

Core Functions with Key Activities

I. Collecting water data & conducting technical analyses

- Surface water analysis—stream flow, lake level, modeling
- Ground water analysis—well sealing, monitoring, aquifer characterization and mapping
- Climate - rain and snow data collection and interpretation

II. Regulating activities that affect the state's waters

- Water appropriations permits
- Public waters work permits

III. Providing support to local units of government on water management issues and protecting public safety

- Shoreland & floodplain management
- Flood damage reduction
- Dam safety inspections and management

Waters

Water Monitoring

- 900 volunteers collect lake level data



- 1300 volunteers collect rainfall data

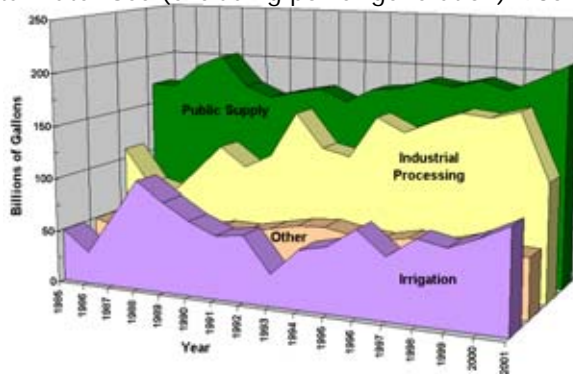
- 750 wells for groundwater level monitoring

- 130 stream flow gauging stations

Waters

Water supply issues

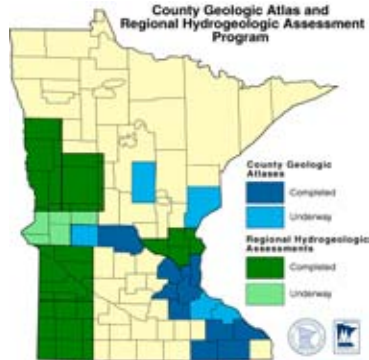
Minnesota Water Use (excluding power generation) 1985 thru 2001



- Demand for water resources in Minnesota is increasing at a rate greater than population growth.
- Without water supply planning, shortages may occur during periods of drought or if use continues to increase in rapidly developing areas.

Outcome: Baseline information for planning and managing water supplies

No. of Counties with Hydrogeologic information



Activity

- Gather and interpret hydrogeologic data and information

FY04-05 Target

- Complete one county atlas by 2004

- Percent of Minnesota population in mapped area = 75%
- Percent of state area mapped = 37%

Outcome: Baseline information for planning and managing water supplies

No. of Water Resource Data Sets on the Internet

Activity

- Making water resource data sets available on the internet

FY04-05 Target

- Complete one additional water resource data set

Current data sets

- Climate
- Stream flow
- Lake levels
- Ground water
- Water use

Future data sets

- Permits
- Dams
- Watersheds

Outcome: Shoreland protection for improved water quality and habitat

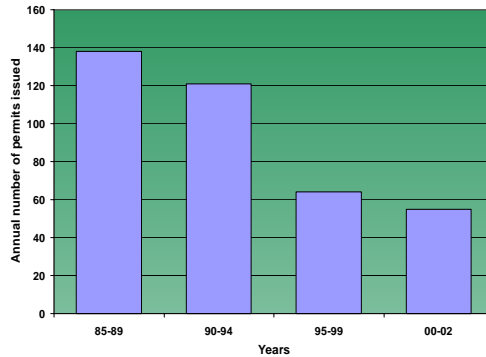
Activity

- Public waters permitting

FY04-05 Target

- Continue to reduce nos. of permits for shoreline alterations

No. of permits annually for shoreline alterations for rip rap and retaining walls.



Outcome: Reduction of unwise and wasteful uses of water

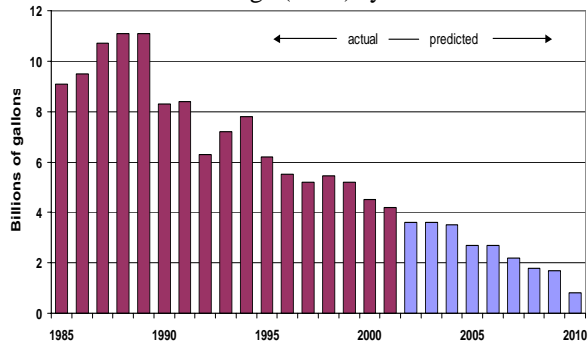
Activity

- Water appropriations permitting

FY04-05 Target

- Reduce use of water for “once-through cooling” from 3.5 billion gallons per year to 2.5 billion gallons per year.

Reductions in water use for “once-through cooling” (OTC) systems



Outcome: Prevention and reduction of damages from flooding

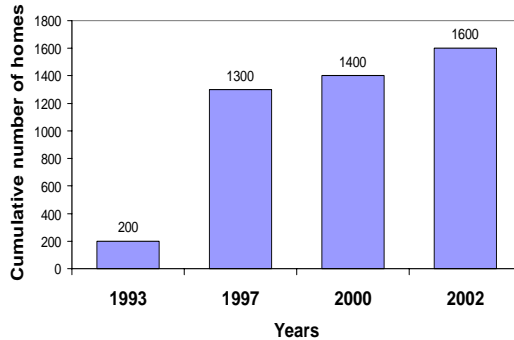
Activity

- Technical and grant assistance to communities

FY04-05 Target

- Increase overall number of homes removed from Minnesota flood plains

Number of homes removed from floodplains since 1993



Outcome: Structurally sound dams and removal of unsafe, unsound dams.

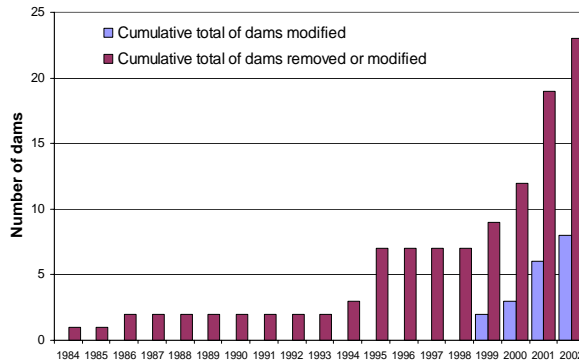
Activity

- Dam management and removals

FY04-05 Target

- Remove additional unsafe, unsound dams

Dams Removed or Modified



Outcome: Seal abandoned wells on state-owned lands to eliminate potential ground water contamination.

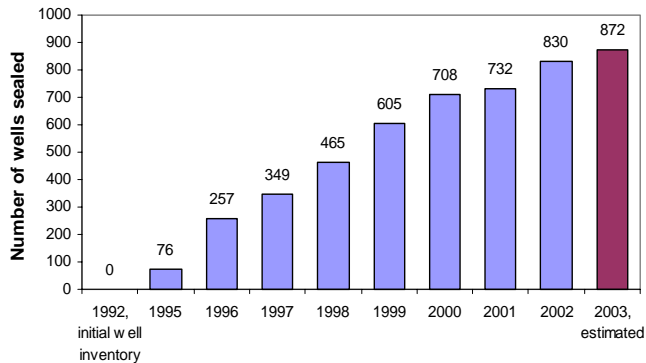
Well Sealing Program

Activity

- Abandoned well sealing

FY04-05 Target

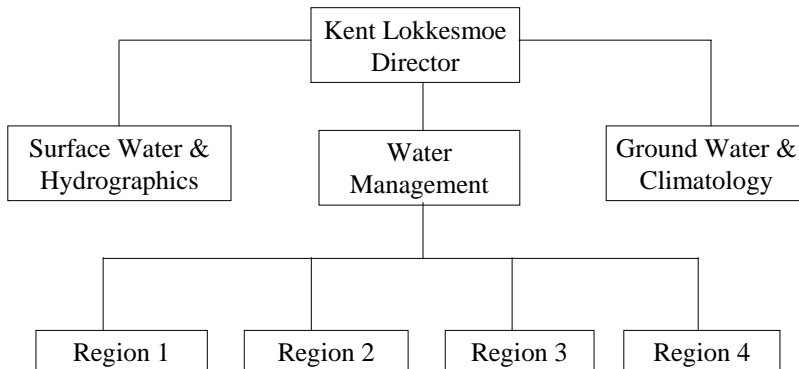
- Seal 110 additional abandoned wells



Who We Are

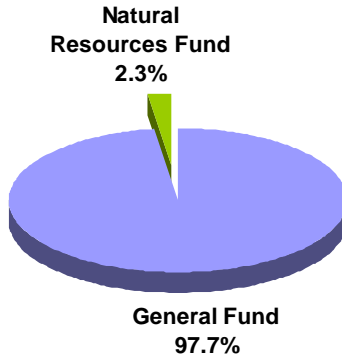
Organization Chart

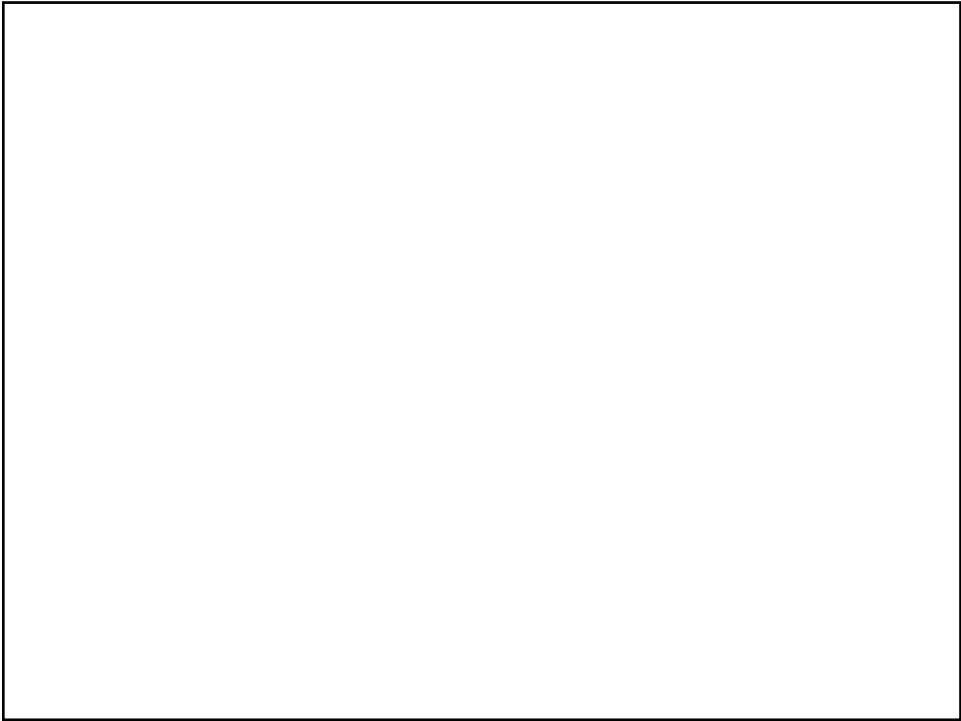
Staff is equally split between the Field and Central Office.



Our Financial Resources

Base Budget Direct Appropriations





What We Do

We provide leadership and critical services to divisions in support of their natural resource management goals

- **Integrated policy & budget**
- **High-quality customer service**
- **Sound asset management**
- **Information technology leadership**
- **Safe, productive work force**

Who We Are

- **Commissioner's Office**
- **Office of Management & Budget Services**
- **Human Resources**
- **Facilities & Operations Support**
- **Regional Operations**
- **Information, Education, & Licensing**
- **Management Information Services**

Operations Support

Office of Management and Budget Services What We Do

Department-level leadership in:

Accountability to Results

- Financial and Accounting Management
- Integrated Planning, Budgeting, & Performance Evaluation

Interdisciplinary Policy and Community Partnerships

- Environmental Review
- Local Grants Services
- Volunteer Recruitment and Coordination

Operations Support Office of Management & Budget Services

Outcome: Integrity of Agency Accounting and Financial Reporting

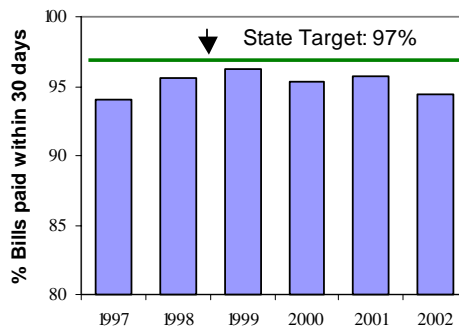
Activities

- Financial Policies
- Contract Management
- Revenue Management
- Accounts Payable

FY04-05 Target

- 97% of bills paid within 30 days

Percentage of Bills Paid within 30 Days



Outcome: Integrated Resource Management

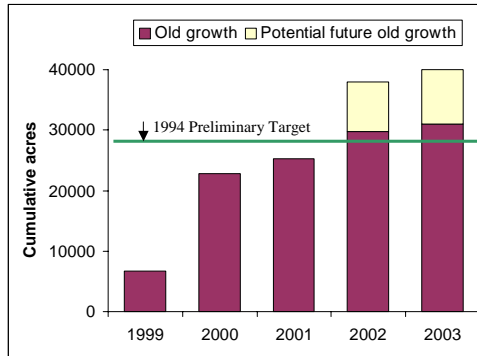
Acres of DNR Designated Old-growth Forest

Activity

Coordinating the work of four divisions & stakeholders to implement DNR's old-growth forest policy

FY04-05 Target

Completed inventory & designation of the best old-growth forest on DNR lands



Outcome: Customer Evaluations of DNR Programs

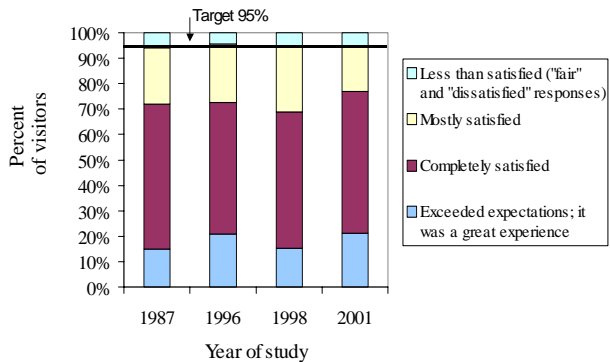
Satisfaction with Visit to a Minnesota State Park

Activities

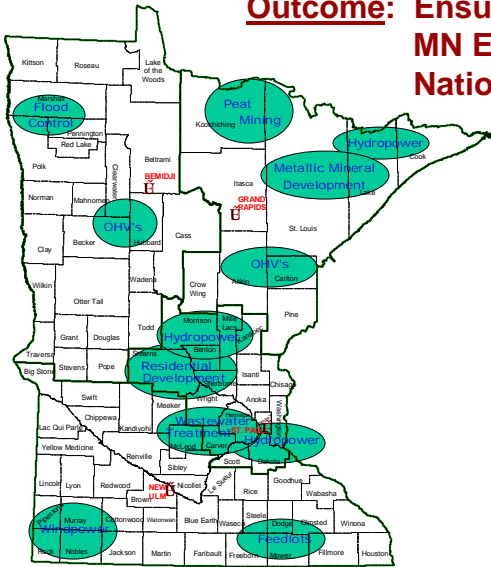
Market research & customer surveys of DNR programs

FY04-05 Target

Conduct science-based surveys of citizen expectations & satisfaction with DNR programs



Outcome: Ensure DNR compliance with MN Environmental Policy Act and National Environmental Policy Act requirements



Activities

- Provide department-wide leadership for environmental review as required by the MEPA & NEPA

FY04-05 Target

- Produce DNR's mandated environmental review documents (EAW, EIS, etc.)
- Manage required environmental review processes

Outcome: Local communities develop high-quality projects with matching grants

Activities

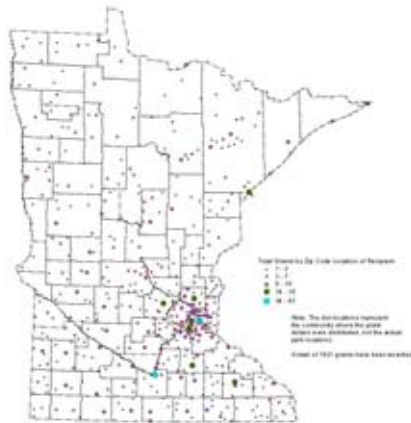
Local grants services

FY04-05 Target

50-60 projects funded



**Lutsen Township,
Natural & Scenic Area Acquisition**



Location of nearly 2,000 matching grant projects for local parks, & natural & scenic areas awarded to communities in every county of the state since 1966.

Operations Support

Human Resources **What We Do**

We provide human resource services to DNR managers to support their business goals. Areas of service include:

- Job classification & compensation
- Position recruitment & selection
- Employee & organizational learning & development
- Labor/management relations
- Affirmative action & diversity
- Employee payroll & personnel transactions
- Employee benefits & recognition programs
- Compliance with federal & state employment laws, rules, policies & procedures

Operations Support

Human Resources

Outcome: Effective & efficient job filling to meet natural resource management objectives

Activity

- Job posting/qualifications
- Job placement following layoff/injury
- Competency identification

FY04-05 Target

- Increased efficiency & diversity in recruiting & filling positions
- Competency-based placement of employees following layoff/injury

FY'02 Job Actions

- > 559 job postings; 558 positions filled; 295 classification reviews
- > Average of 42 days to fill vacant position



DNR has diverse work force needs across the state.

Outcome: Effective workforce planning & decision making

Activity

- Overtime cost management
- Information delivery
- Leadership Development Academy
- Area team training

FY04-05 Target

- Improved effective overtime administration
- Increased information delivery:
 - Early retirement data
 - Workforce demographics
 - Layoff proportionality data

**FY '02
Hours of Overtime**

- *Exempt overtime:
42,703 hours
- Non-exempt overtime:
175,934 hours
- Total overtime:
218,637 hours
- *Includes fire overtime

Outcome: Increased use of technology to provide more efficient support services

Activity

- Develop and use databases to deliver useful information

FY04-05 Target

- Convert unit stand-alone training record systems to SEMA4

(In FY '02: converted 1 of 7 stand alone system databases)

**Example pilot projects
& new systems:**

- Internet system & DOER Resumix system for job posting & filling
- SEMA4 database for employee & position records

Operations Support

Facilities and Operations Support What We Do

Asset Management Safety Administration

- 2,440 Buildings
- 1700 Commuter Vehicles
- 800 Pieces of Off-road Utility Machinery
- 3,171 Radios
- 18,800 Assets

Plan
Finance
Purchase
Inventory
Design
Construct
Assign
Maintain
Repair
Divest

Operations Support

Facilities and Operations Support

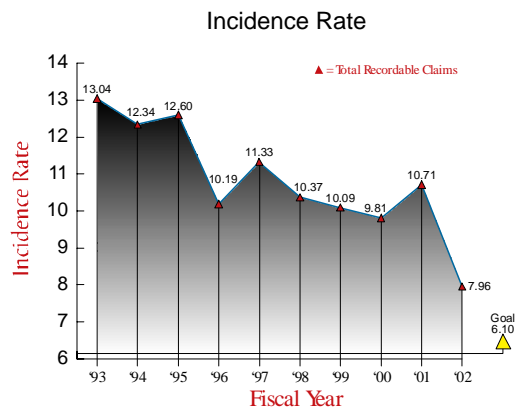
Outcome: A safe and healthy workforce

Activity

- Loss Control
- Workers Compensation
- Security
- Emergency Preparedness

FY04-05 Target

- 20% Reduction in Recordable Injury and Illness
- Long-term target:
The Incidence Rate for OSHA reportable accidents & illness is less than 6.1 per 100 employees



Outcome: Workers compensation costs are lower than similar industry experience

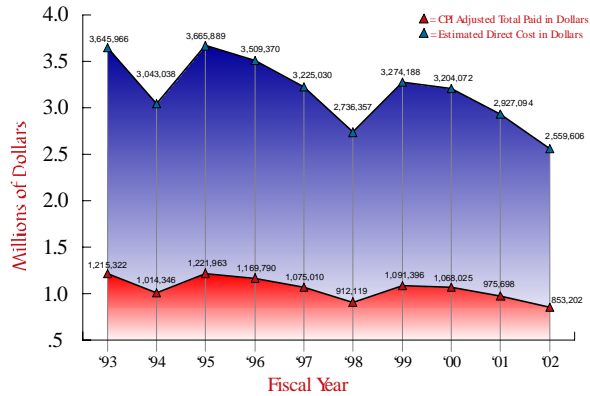
Activity

- Loss Control
- Workers Compensation

FY04-05 Target

- Reduce Workers Compensation costs by 20% of the 10 year CPI adjusted Workers Compensation costs

Workers Compensation Costs



Outcome: Equipment is managed so that it is available to DNR at rates less than the market rate

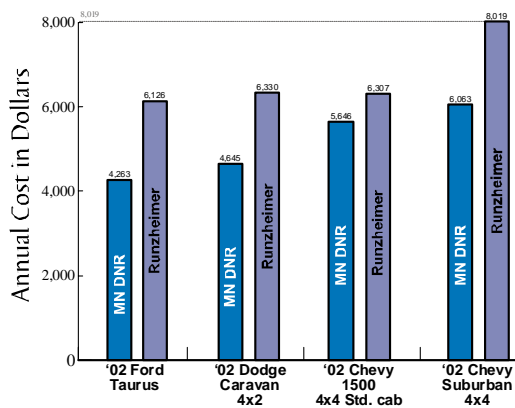
Activities

- Capital investment planning
- Utilization
- Maintenance and repair
- Equipment disposal

FY04-05 Target

- Equipment is provided at a cost less than indicated by comparable Runzheimer National cost data

Market Rate Indicator



Outcome: DNR gets maximum possible use from equipment

Activity

- Utilization management
- Investment planning
- Asset assignment

FY04-05 Target

- Actual use of equipment against planned use is greater than 75%



Outcome: DNR facilities are being maintained to preserve long-term capital values and utility

Activity

- Building Maintenance

FY04-05 Target

- The Facility Condition Indicator will improve by 1% of the measure to 8.9%

Long-term target

- The Facility Condition Indicator will be $\leq 5\%$
(Current condition is 9.9%)



Operations Support

Regional Operations **What We Do**

We work with citizens to promote and facilitate conservation and the sustainable use of Minnesota's natural resources for recreational and commercial purposes:

- Build community partnerships and leverage financial and physical resources at the local level for resource conservation;
- Work with resource managers to manage conflict and enhance DNR's effectiveness and efficiency through interdisciplinary efforts;
- Provide critical communication links within DNR and between DNR and the public

Operations Support

Regional Operations

Outcome: Leveraged resources with community partners for natural resource management

Activities

- Local collaboration
- Leverage financial/physical resources

FY04-05 Target

- Build 100 new or expanded partnerships with communities
- Obtain matching funds for natural resource conservation through community technical assistance efforts



Outcome: Integrated responses to local natural resource issues

Activities

- Effectively managing important local stakeholder issues

FY04-05 Target

- Ensure interdisciplinary coordination in approximately 80 internal & external large-scale projects & planning efforts per biennium



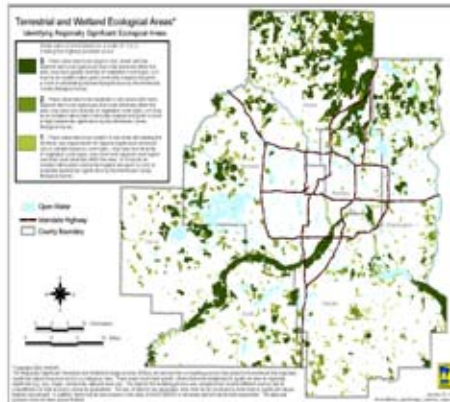
Outcome: Improved local land use and land management decision making

Activities

- Build capacity for local government natural resources decision making
- Natural resources assessments & guidance
- Partnerships with local governments

FY04-05 Target

- Work with 40 governmental units to provide natural resource information & assist land use decision making



2003 DNR map shows significant terrestrial & wetland natural resource areas in the seven county Twin Cities metro area

--Map created by MIS

Operations Support

Regional Operations

Outcome: Healthy natural resources through partnerships at the local, landscape & regional levels

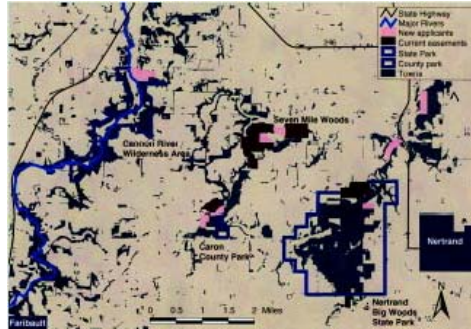
Activities

- Local strategies for resource conservation
- Landowner & community partnerships
- Natural resources information delivery

FY04-05 Target

- Concentrate on 30 projects statewide to define priority lands, provide technical assistance, & promote targeted conservation practices

Forested Areas in the Big Woods Landscape



A partnership among DNR, landowners, & local communities to conserve forest lands in rapidly developing areas.
-Map created by MIS

Operations Support

Regional Operations

Outcome: Healthy natural resources through partnerships at the local, landscape & regional levels

Activities

- Innovative, integrated management with local communities & partners
- Restore, enhance, & maintain land & water functions

FY04-05 Target

- Continue innovative place-based projects (e.g., North Shore Connections, Metro Greenways, Oak Savanna Landscape, Mississippi River, Blue Earth River Watershed)
- Continue innovative issue-based projects (e.g., stream connectivity, shallow lakes management, native vegetation management)

Conservation Reserve Enhancement Program



Operations Support

Information, Education and Licensing What We Do

We provide quality information, products, and services to our clients in a way that creates satisfied customers and promotes public awareness and support for the sustainable management and use of Minnesota's natural resources.

- Communications services
- Information delivery
- Education & outreach programs
- Licensing, registration, & titling

Operations Support

Information, Education & Licensing

Outcome: Customers are satisfied with licensing procedures

Activity

Electronic licensing & titling, including:

- Fishing & hunting licenses
- Registration & titling of recreational vehicles & boats
- Trail passes & stickers, etc.

FY04-05 Target

- Strengthen use of ELS for natural resource management:

Examples:

- Expanding electronic deer registrations for more accurate & timely information
- Making fire permits available



The DNR manages the sale of around 3,000,000 game and fish licenses generating \$50,000,000 of Game and Fish Fund revenue

The DNR works with partners to achieve high customer satisfaction with Electronic Licensing Procedures:

- 1,800 license agents
- Over 170 deputy registrars

Outcome: Customers are satisfied with licensing procedures

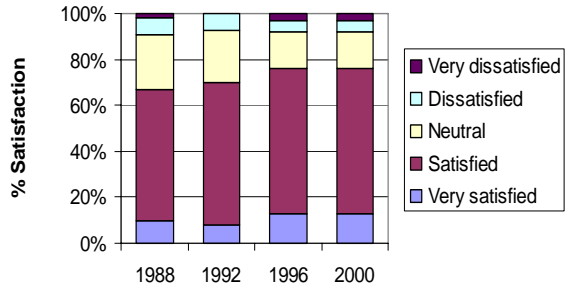
Activity

- Electronic licensing & titling

FY04-05 Target

- Maintain high customer satisfaction with licensing procedures

Hunter & angler satisfaction with licensing procedures



Outcome: Customers are satisfied with responses to information requests

Activity

- Customer service for phone calls, walk-ins, e-mail requests, etc.

FY04-05 Target

- Decrease speed of response but continue to provide high-quality customer services for information requests

In FY '02 Information Center Staff responded to approximately:

- 162,700 telephone calls
- 30,600 visitors
- 28,800 e-mail requests
- And distributed over 640,000 maps & brochures

Operations Support

Management Information Services

Outcome: DNR and state data needs are supported by high quality infrastructure

Activities

- Web, application & database server management
- Standardized best practices
- Manage State's enterprise search engine

FY04-05 Target

- Maintain current levels of application infrastructure support
- Complete deployment of application development infrastructure

Infrastructure Highlights

- 16 web sites running on 5 servers
- Millions of data records accessible from 2 production Oracle servers
- Mailing list system supports nearly 6,000 internal & external users
- Enterprise search engine indexes 1/2 million documents contained on 220+ State web servers. Data supports the State's web portal and 40+ custom agency interfaces

Operations Support

Management Information Services

Outcome: DNR business processes and natural resource management objectives are supported by high quality information systems

Activities

- IT project management
- Database development & management
- Application programming & maintenance
- DNR web site design

FY04-05 Target

- Maintain existing applications & curtail new application development projects
- Focus resources on developing new Revenue Management System

Major Systems Supported

- Land Records System
- Revenue Management System (WRES)
- Electronic Licensing System (ELS)
- DNR Web Site (20,000+ pages; 100,000+ page views/day)
- Web Mapping Services (30,000+ maps made each day)
- Lake Survey Reports
- Environmental Review Database (ERDB)
- Fisheries Data Warehouse
- Scientific and Natural Areas Activity Database
- Fleet, Facilities, and Asset Management (CODA)
- Hunting Lotteries
- State Parks Database
- Forestry Information & Timber Sales (FORIST)
- DNR Intranet

Operations Support Management Information Services

Outcome: Field managers and resource planners are using high-quality and up-to-date geographic information systems (GIS) tools

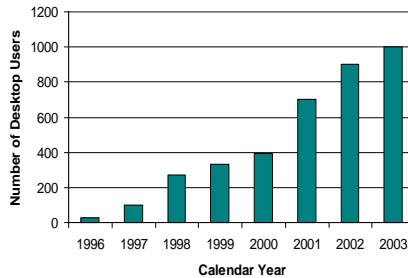
Activities

- Install data & software; train field staff
- Support use by DNR staff & local government partners
- Develop low-cost GIS & GPS tools (e.g., Landview)
- Support high priority regional projects (e.g. OHV planning)

FY04-05 Target

- Minimize impacts of staff reductions on high priority work sites & mission critical applications
- Curtail GIS training & project work to maintain basic infrastructure

GIS software use in DNR



Operations Support Management Information Services

Outcome: Increased productivity of DNR staff through timely resolution of computer hardware and software issues.

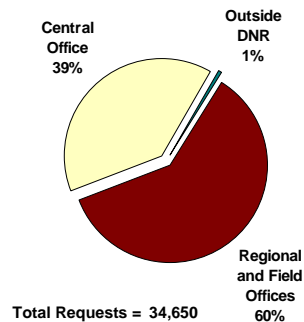
Activities

- First line of support for DNR computer users statewide (191 sites)
- Provide expert guidance on the use of DNR standard hardware & software

FY04-05 Target

- Address all computer issues statewide within an average of five business days (support staff to employee ratio of 1:315)
(FY '02: Average of one business day; support staff to employee ratio of 1:155)

Computer User Support 2002
DNR Central and Field Offices



Who We Are

- Commissioner's Office
- Office of Management & Budget Services
- Human Resources
- Facilities & Operations Support
- Regional Operations
- Information, Education, & Licensing
- Management Information Services

Our Financial Resources

Base Budget Direct Appropriations

