

ANNUAL PERFORMANCE REPORT

Part 1: Agency Summary

Agency: Department of Natural Resources

Mission Statement:

We will work with the people of Minnesota to manage the state's diverse natural resources for a sustainable quality of life. To this end, the agency is charged with the management of public waters, lands, parks, forests, and minerals, as well as with the regulation of a broad range of activities that affect natural resources.

DNR is the major land management state agency, administering 94 % of all state-owned land administered by state agencies. This includes ownership of 12 million acres in mineral rights and 5.3 million acres of land for parks, wildlife areas, public water accesses, scientific and natural areas, state trails, and state forests. These lands provide wildlife habitat and recreational opportunities and play an important role in supporting resource industries.

DNR also administers state-owned navigable waters and submerged land and is charged with maintaining surface water and ground water supplies that meet long-term requirements for basic use, environmental protection, and economic production.

Activities regulated include hunting; trapping, fishing; boating; snowmobiling; wild rice gathering; mineral exploration, mining and reclamation; dredging, filling, and draining protected waters and wetlands; constructing and maintaining dams; appropriating and using surface and ground waters; establishing lake levels; developing shorelands, floodplains, and the shores of wild, scenic, and recreational rivers; permitting and licensing private game farms, fish hatcheries, roadside zoo operations, and open burning.

In addition, the agency creates safe opportunities to utilize resources to provide economic return. It also provides forest fire protection to billions of dollars' worth of private and public timber, as well as private property, in forested areas encompassing 45 million acres. It develops and disseminates information on recreational travel and educational materials on natural resource subjects. It provides assistance to local governments, organizations, and individuals on natural resource matters such as forest management, wildlife habitat improvement, and trail development.

The issues of the DNR are complex and widespread. They affect all Minnesota citizens, present and future, as well as large numbers of travelers from other states and nations. Department operations interact directly and indirectly with local and regional governments, the federal government, other state agencies, members of the state's business community, and millions of private citizens.

MINNESOTA MILESTONES:

DNR's strategic plan identifies how the agency relates to the themes and goals in Minnesota Milestones and presents priority department strategies for achieving these outcomes.

Our Surroundings

Fragile or endangered resources need protection so that natural systems can continue to thrive. Other resources must be used wisely to provide jobs and outlets for recreation. The DNR guides the use of Minnesota's fish, wildlife, native plants, forests, parks, trails, waters, and mineral resources to benefit not only today's citizens, but our future generations as well. The following goals and strategies describe how DNR will contribute to improving our surroundings.

We will protect and manage Minnesota's diverse ecosystems, respect the natural world, and enhance the beauty of our surroundings.

- Concentrate resource management efforts on systems experiencing the greatest pressures from population growth,

Part 1: Agency Summary (Cont.)

urbanization, and conversion to intensive uses: wetlands, bluffs and river corridors, forest lands, prairies, urban natural areas, and endangered species habitats, and aggregate resources.

- Preserve biological diversity at the genetic, species, and ecosystem levels.
- Protect surface and ground water resources by addressing increasing demand; use conflicts; and domestic, agricultural, and industrial pollution.
- Preserve unique natural, cultural, historical, and archaeological resources.
- Collect comprehensive inventory and monitoring data to improve resource management and protection efficiency.
- Use cost-effective methods to acquire lands and develop facilities that address priority resource protection and management needs and enable appropriate public use of natural resources.

We will employ integrated resource management approaches to ensure that the unique values of all resources are recognized and protected in our management efforts.

- Shift resource management focus from jurisdictional entities to entire ecological land units (ecoregions, landscapes, and waterbeds).
- Function as interdisciplinary teams with broad participation to define shared management goals for entire ecological land units.

We will have opportunities to enjoy our outdoor recreation resources.

- Maintain diverse and numerous recreation opportunities, facilities, and access.
- Document the benefits people and communities obtain from recreational activities.
- Reduce future costs and meet priority program objectives, safety requirements, and personnel needs by maintaining and rehabilitating buildings and facilities.

A Prosperous People

Natural resources such as timber, pulp, iron ore, and building stone provide jobs throughout Minnesota. Our lakes and rivers support commercial recreation industries and tourism. A healthy resource base is an essential component of a healthy economy where our citizens prosper. Through the following goals and strategies the Department of Natural Resources (DNR) will maintain the necessary balance between making resources available while protecting the environment.

We will use natural resources to create and share wealth for Minnesota.

- Ensure natural resource products and services are available to meet the needs of society, consistent with our commitment to sound environmental management.
- Support opportunities for sustainable development that benefits local economies and generate revenues for the state.
- Manage economic policies that encourage ecosystem protection or reduce abuse.

Learning

Life-long learning opportunities contribute to ongoing individual and community prosperity. The DNR's environmental

Part 1: Agency Summary (Cont.)

education and interpretive programs help children and adults understand how our natural systems work and how they are used to benefit our society. The more knowledgeable our citizens are about the environment, the more productive resources will be. The DNR will pursue the following goals and strategies to provide information the public needs.

We will maintain our commitment to providing quality environmental education and interpretive options for all Minnesotans.

- Provide environmental education programs that keep the public informed about natural resource issues, ensure understanding of basic ecological concepts, and enable our citizens to make wise resource decisions.

A Caring and Secure Community

Minnesota will prosper if our citizens continue to have safe and healthy places to live. The DNR helps this happen. Hunting and recreation training programs teach ethical and responsible use of our natural resources. Safe fishing is available because DNR monitors lake and river contamination. Citizens take part in DNR community activities and volunteer programs that promote a better environment. DNR will support Minnesota's communities in the following ways.

We will create safe, friendly, and caring communities.

- Conduct programs that give opportunities for citizen participation in community activities and contribute to community safety.

We the People

Minnesotans want more responsive and responsible government services and more opportunities to participate in making decisions. This can be accomplished with community partnerships, ethnic and minority outreach programs, and a skilled workforce that represents our cultural diversity. The DNR will use the following goals and strategies to continuously improve department programs.

We will ensure and extend cooperation, involvement, and participation in natural resource problem solving and decision making.

- Develop partnerships with business, other agencies, government sectors, and our stakeholders.
- Improve our ability to manage conflicts over use and protection of the state's resources.
- Improve public representation in major planning, development, and resource management decisions.

We will strive for continuous management improvement and effectiveness.

- Enhance communications skills and redesign administrative systems that improve department efficiency.
- Use planning processes that identify the highest priorities for resource allocation and improve the department's ability to respond to changing public and ecosystem needs.
- Cooperatively develop and coordinate data base technologies to effectively plan resource management activities.

We will provide responsive public service delivery.

- Develop products and programs that meet customer needs and provide equal access for all citizens by using techniques such as research and marketing strategies, advisory committees, and focus groups.

We will invest in our human resources.

Part 1: Agency Summary (Cont.)

- Support an appropriately trained, equipped, productive, and culturally diverse workforce to meet current and future resource management responsibilities.
- Support staff mobility and career development opportunities.
- Meet affirmative action goals and continue to fill vacant positions in a timely manner.
- Provide a healthy workplace by rehabilitating facilities and providing handicapped accessibility to all work sites.
- Support employee participation in decision making and provide a work environment that recognizes employee accomplishments.

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Part 2: Program Information

Agency: Department of Natural Resources
Program: Mineral Resources Management

Program Purpose: The Division of Minerals' Mineral Resources Management Program exists to manage the mineral assets of the state and to ensure that all stages of mining, ranging from initial exploration through development and operation to eventual mine closure, generate environmentally acceptable outcomes and equitable income for the state and its citizens. The assets managed include:

- over 12 million acres of state-owned school trust and tax-forfeited mineral rights (including 18% of the Mesabi Iron Range mineral rights);
- 3 million acres of state and county-owned peatlands;
- surface rights for industrial minerals and construction materials on 3 million acres of state-owned land; and
- surface reclamation of ____ acres on the Mesabi Iron Range

The Division of Minerals is the trust agent for the Permanent School Fund and the University Trust Fund and is responsible for regulating environmentally sound mineral development to provide equitable rental and royalty income to the trust funds, the general revenue fund, and local taxing districts. The program has statewide authority, through the Mineland Reclamation Act, to regulate the reclamation of mines, metallic mineral development, and peat to insure that minelands are reclaimed to provide stable and hazard-free areas that are suitable for future use through the Mineland Reclamation Act. The program also has statewide authority to regulate mineral exploration through the Exploratory Boring Law.

The division's Mineral Diversification Program and Iron Ore Cooperative Research Program support applied research with the minerals industry and the University of Minnesota to identify and develop new technologies and value-added processes that will assist the industry in maintaining global competitiveness. The division's Cooperative Environmental Research Program identifies and studies environmental issues associated with mineral development. The division also identifies new resources and areas of high mineral potential to attract new industry that will provide employment opportunities and further diversify the state's rural economy.

These responsibilities contribute directly to the growth of prosperity in rural Minnesota through the creation of high-wage mining jobs and ancillary services and to the long-term environmental enhancement of state lands through reclamation of areas subject to the impacts of mining.

Performance Objectives and Measures:

Objective 1. Manage the state's mineral assets to provide fair and equitable rental and royalty revenue to the state's trust funds.

Measure 1: Dollars (thousands)

	F.Y. 1990	F.Y. 1991	F.Y. 1992	F.Y. 1993	Objectives		
					F.Y. 1994	F.Y. 1995	F.Y. 2000
Rental & Royalty Income	\$2,580	\$3,789	\$6,094	\$6,404	\$5,117	\$4,861	\$5,000

Part 2: Program Information (Cont.)

Objective 2: Manage environmental research and mineland reclamation

Measure 2: Environmental research and reclamation parameters

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Environmental Research							
Number of projects	NA	NA	NA	NA	3	4	6
Non-state matching funds							
Mineland Under Permit							
Acres							
Revegetated Mineland							
Acres	750	881	800	800	800	800	800
Mineland Contoured							
Acres							
Trees Planted							

Objective 3. Maintain a strong and viable mining industry

Measure 3a: Mineral leasing and mineral lease management activity

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Lease Agreements Completed							
Number	90	66	79	144	90	90	90
Leases In Effect							
Number	633	388	267	274	308	277	277
Leased Lands							
Acres	211,624	105,900	65,400	78,800	95,000	80,000	80,000
Regional Geological							
Reconnaissance Authorizations							
Acres	0	925,440	459,520	462,080	500,000	500,000	500,000
Severed Minerals							
Ownership Researched							
Completed - Acres	63,485	45,094	28,164	39,000	40,000	40,000	40,000
Partial - Acres	20,417	106,818	103,420	56,000	15,000	0	0

Measure 3b: Exploration activity

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Registered Explores							

Part 2: Program Information (Cont.)

Number	19	24	25	25	25	25	25
Exploration Drill Holes							
Number	87	148	115	115	100	100	100
Feet							
Drill core sampled							
Feet	11,000	12,800	2,140	1,000	1,000	1,000	1,000
Mineral Prospects and Occurrences Identified	13	10	9	10	10	10	10

Measure 3c: Minerals research

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Iron Ore							
Cooperative Research							
Projects	10	9	7	11	19	10	15
Non-state matching funds							
Ratio of state to non-state funds							
Private dollars for the continuation of in-plant testing							
Mineral Diversification							
Projects	19	19	23	21	6	6	6
Resource Inventories							
Geologic Mapping							
Acres							

Objective 4: Implementation of continuous management improvement

Measure 4: Efficient adjustments

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Staff adjustments							
Fleet reductions							
Productivity improvements							

ANNUAL PERFORMANCE REPORT

Part 3: Substantiating the Performance Measures

Agency: Department of Natural Resources
Program: Mineral Resources Management

Objective 1. Manage the state's mineral assets to provide fair and equitable rental and royalty revenue to the state's trust funds.

Measure 1: Dollars (thousands)

Definition: Revenue consists of rental and royalty income from state iron ore and taconite mining leases and state peat leases. Revenue also includes rental payments from non-ferrous metallic minerals leases, all of which are in the exploration stage. The rentals are paid to maintain the leases in effect, and the royalties are paid upon removal of ore and peat from the leased lands. See figure 1.

Rationale: The Department of Natural Resources has authority to lease the mineral rights for state trust fund lands, tax forfeited lands, consolidated conservation lands, other state acquired lands, and forfeited and nonregistered severed mineral interests (Minnesota Statutes ch. 93). These lands total approximately 12 million acres (24% of the land area of the state). The department is responsible for about 94% of the mineral rights owned by the state.

Revenue is a direct measure of income derived from leasing of the state lands. Revenue from the school, swampland, and internal improvement trust lands is credited to the permanent school fund, which was established by the state constitution. Revenue from university trust land is credited to the permanent university fund, which was established by the Territorial Act and recognized by the state constitution.

The principals of these funds are inviolate. The net interest and dividends from the permanent school fund are distributed to the school districts throughout the state, and the net interest and dividends from the permanent university fund are distributed to the university for endowed mineral research, endowed scholarships, and endowed chairs.

Over 80% of the principal of the permanent school fund, which was valued at \$ 441 million in April, 1992, is from revenues from state mineral leases and from certain previously dedicated mining taxes. (The Department of Natural Resources does not receive any of its operations or management costs from the permanent school fund or permanent university fund for the administration of these mineral rights.)

Eighty percent of the revenue from leasing of tax-forfeited lands and tax-forfeited severed mineral interests are returned to the counties in which the leased lands and mineral rights lie and twenty percent is deposited in the state's general fund. The eighty percent is distributed based on the following formula: 3/9 to the county, 2/9 to the town or city, and 4/9 to the school district. Fifty percent of the revenue from consolidated conservation area lands is distributed to the counties in which the leased lands and minerals lie, and fifty percent is credited to the general fund of the state. For other acquired lands, the specific distribution will vary by land type. Please see Figure 2 for the revenue distribution by fund for the review period.

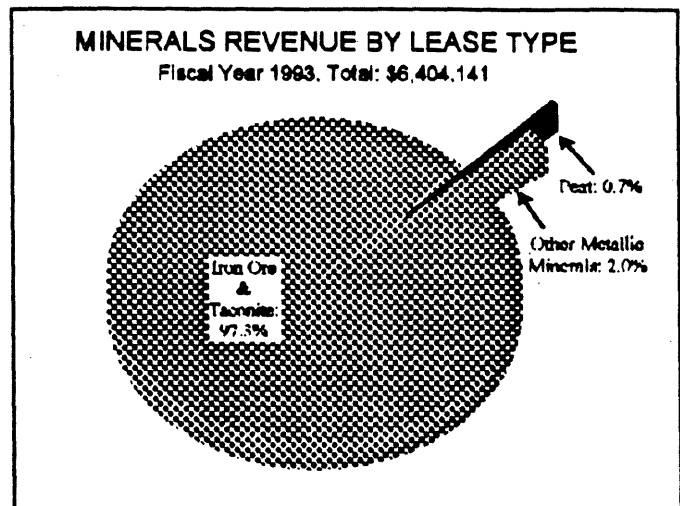


Figure 1. Minerals Revenue by Lease Type

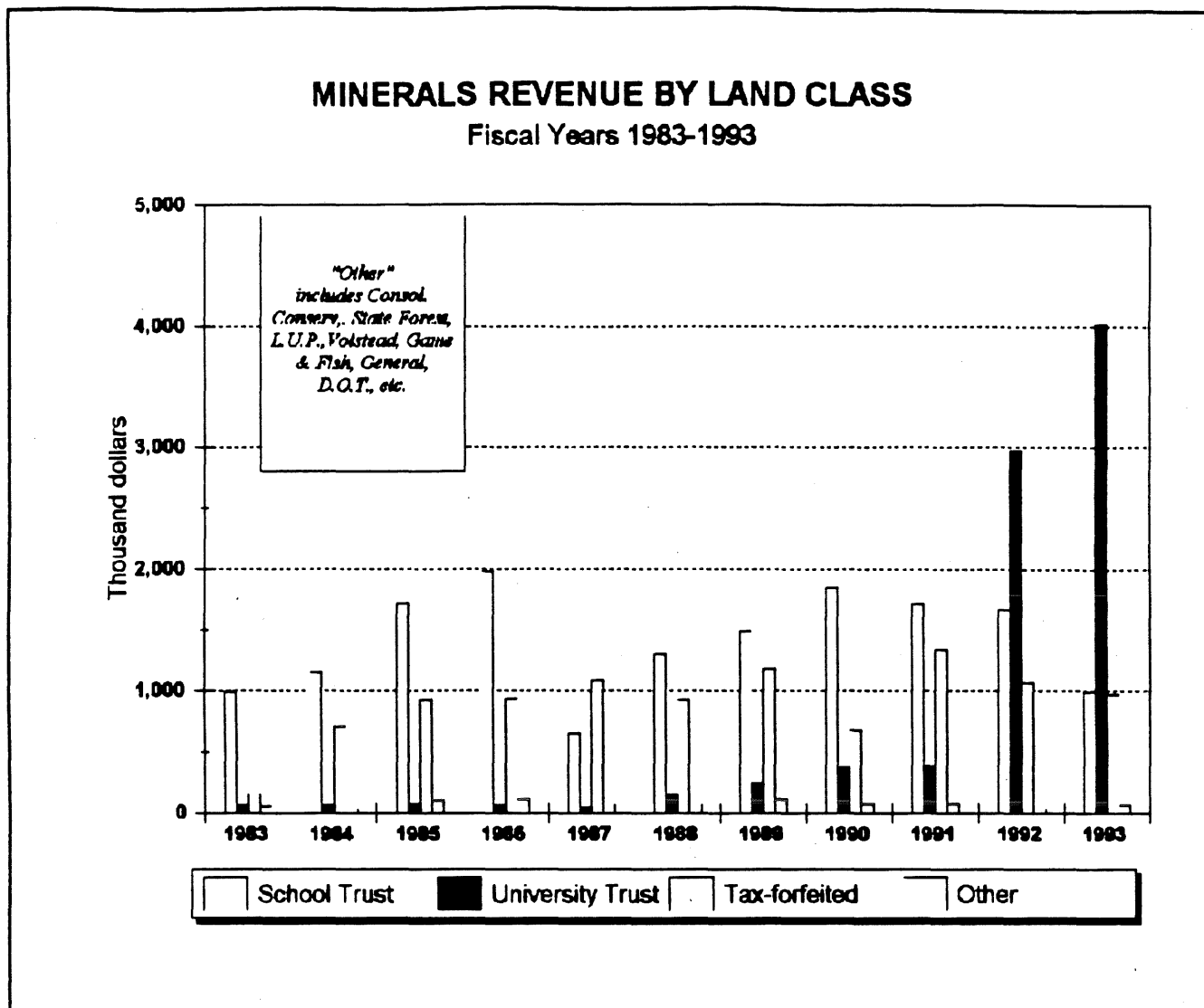


Figure 2. Minerals Revenue by Land Class

Data Source: Records maintained by the Bureau of Financial Management, Department of Natural Resources.

Factors Beyond Agency's Control That Affect Performance: The world economy and the demand for steel impacts the demand for the state's iron ore and taconite. In addition, the specific mining plans for each company determine revenue. Moreover, the economic stability of individual mining companies may be impacted by the cost of labor, power and transportation. State iron ore and peat also compete in quality and price with iron ore and peat owned by other parties in Minnesota and elsewhere in the world. In regard to non-ferrous metallic minerals, the development of a commercial deposit and the determination that it could be mined in an environmentally sound manner is needed for any return of royalties under non-ferrous metallic minerals leases.

Objective 2. Manage environmental research and mineland reclamation

Measure 2: Environmental research parameters

Part 3: Substantiating the Performance Measures (Cont.)

Definition: NA

Rationale: The Division of Minerals has been conducting environmental research since the 1970s as part of the Mineland Reclamation Program. In 1993, the Minnesota Legislature provided funds for the Division of Minerals to formally initiate a Cooperative Environmental Research Program to fund environmental research related to the minerals industry. The program will function similar to the Iron Ore Cooperative Research program in that the research projects will require matching funds. Research priorities will be set by the Mineral Coordinating Committee of the Minerals Diversification Program, whose membership was expanded to include the Minnesota Pollution Agency as a voting member and the U.S. Bureau of Mines and the U.S. Environmental Protection Agency as ad hoc members.

Mineland reclamation, a core program of the Division of Minerals, issues permits to mine and permit modifications to mining companies and assures that reclamation standards are met through an on-going compliance program. The Reclamation Program also conducts mineland research on topics such as revegetation of mine tailings, water quality mitigation, and mine waste characterization.

Data Source: Division of Minerals, Minnesota Department of Natural Resources

Factors Beyond Agency's Control That Affect Performance: In some cases, the acquisition of matching funds from non-state sources

Objective 3. Maintain a strong and viable mining industry

Measure 3a: Mineral leasing and mineral lease management activity

Definition: The number of lease agreements completed includes new mineral lease agreements and amendments of existing agreements. Because the number of acres leased will change during the year, the mid-fiscal year date of January 2 was selected as the reporting date. The Regional Geological Reconnaissance Authorization is an alternative to acquiring a lease. Typically, exploration companies that have acquired RGRAs have been conducting exploration on only a small portion of the authorization area. The acres of severed mineral interests researched identifies new lands for leasing and determines the state's mineral ownership title in areas of leasing or potential leasing.

Rationale: The Division of Minerals of the Department of Natural Resources manages the mineral resources of the state through all stages of mining, ranging from initial exploration and operations to eventual mine closure. The division works to identify areas of higher non-ferrous metallic mineral potential to attract new industry that will provide employment and revenue to the state's rural economy. The division works with the taconite industry to assure that it remains competitive in the worldwide market, balanced by the division's fiduciary responsibility of providing equitable financial return for the state ore.

The first four outcomes measure the current interest in leasing state land and the interest in exploration on state land. The fifth outcome, severed mineral interest research, measures improvement of one of our products, i.e., improvement in the title of the land that is being offered for leasing.

Data Source: Division of Minerals, Department of Natural Resources.

Factors Beyond Agency's Control That Affect Performance: The factors affecting this objective are the same as for Objective 1. The recent fluctuations in the number of acres leased and the acres covered by regional geological reconnaissance authorizations reflect the depressed state of the non-ferrous metallic minerals industry.

Measure 3b: Exploration activity

Part 3: Substantiating the Performance Measures (Cont.)

Definition: The measure of exploration activity, a second measure of industry strength, is best defined by the collective measures of registered explorers, exploration holes drilled, drill core sampled, and mineral prospects and occurrences identified.

Rationale: There is a direct relationship between the discovery of new mineral deposits and the efforts of exploration firms; however, there is no single measure that the state has access to that can be used to determine the extent of exploration activity since much of the activity occurs on private lands.

The registration of explorers, governed by Minnesota Rules, chapter 4727, requires that anyone engaged in exploratory boring to be registered with the Division of Minerals, Minnesota Department of Natural Resources. The explorer must also notify the Division of Minerals prior to commencing an exploratory boring program and submit information on the location of each hole drilled. The number of drill cores sampled is tabulated by the Division of Minerals based on outside use of the division's Drill Core Library in Hibbing, MN. The core library is the state repository for all drill core extracted in Minnesota and is utilized by exploration companies to examine the nature of the rocks, including mineralization, and to acquire rock samples. The number of prospects and occurrences identified in the state is based on publicly funded research projects.

Data Source: Division of Minerals, Minnesota Department of Natural Resources

Factors Beyond Agency's Control That Affect Performance: Similar to the economic factors that affect Objective 1, the U.S. and global economy directly affect exploration activity in Minnesota. During the last few years, non-metallic exploration in the U.S. and Canada has decreased dramatically as multinational metal companies have redirected their exploration dollars to Latin America and other developing countries. The reasons for greater exploration investment in these countries include enhanced mineral availability, less stringent environmental regulations, liberalization of mining incentives, and other policy changes. It is difficult to predict when this trend will reverse. In Minnesota, the overall level of exploration activity has remained somewhat constant, in spite of lower levels of non-ferrous exploration, due to increased exploration for industrial minerals, many of which are high-bulk products where pricing is distance sensitive.

Measure 3c: Minerals research

Definition: Minerals Diversification and Iron Ore Cooperative Research

Rationale: The Iron Ore Cooperative Research program, which utilized private sector dollars to leverage state funds, has a goal of assisting the state's taconite industry to remain competitive in a difficult global marketplace that is demanding constant technological advancements. Research dollars are directed at work that can be directly imported into taconite plants and have an immediate effect in reducing production costs and increasing plant efficiency. To date, 30 of 60 projects initiated have been completed. Thirteen projects have resulted in plant trials, and some of the research has been continued independently by individual taconite companies.

The Minerals Diversification Program provides for the diversification of the state's mineral economy through long-term support of mineral exploration, development, production, and commercialization. The objectives of the program are to improve Minnesota's iron industry, encourage exploration and the development of the non-ferrous metallic minerals industry, enhance the state's industrial minerals industry, and ensure that mineral development satisfies the highest environmental quality standards.

Data Source: Division of Minerals, Minnesota Department of Natural Resources

Factors Beyond Agency's Control That Affect Performance: Lack of industry capital in some cases

Objective 4. Implementation continuous management improvement

Part 3: Substantiating the Performance Measures (Cont.)

Measure 4: Efficient adjustments

Definition: The measures encompass a broad array of actions that the division has taken to improve the management of mineral assets of the state. The goal is to make continuous improvements in management efficiency through innovation and constant attention to change. Improvements in efficiency include staff reductions and cross-training of staff, eliminating programs, increasing the number of non-ferrous metallic lease sales held annually, increasing the use of computer technology in data management, installing geographic information systems, and developing low-cost exploration methods.

Rationale: The Division of Minerals recognizes a need to become more efficient and innovative in order to provide critical services in a period of budgetary restraint while continuing to effectively manage the state's mineral assets and help keep Minnesota's mineral industry competitive.

Data Source: Division of Minerals, Minnesota Department of Natural Resources

Factors Beyond Agency's Control That Affect Performance: None

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Part 2: Program Information

Agency: Department of Natural Resources

Program: Water Resources Management

Program Purpose: The Department of Natural Resources' Division of Waters is the principal water resources management agency of state government involved primarily with water quality and regulatory issues, including ground and surface water appropriation or diversion, dam safety, construction in protected waters and wetlands, technical ground water and surface water analyses, and land-use management. The division's charge is to maintain surface and ground water supplies that meet long-term requirements for basic necessity, environmental protection, and economic production.

Performance Objectives and Measures:

1. The number of aquifers evaluated and the area of the state that is mapped geologically and hydrogeologically will increase in concert with development pressure and need for data.

Measure: Studies completed.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	1	1	0	1	1	1	1
Prior Objectives							

2. The observation well network will contain wells in all aquifers in all counties by the year 2000.

Measure: Number of wells being measured/number of counties participating.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	500/37	550/40	600/42	650/52	700/55	750/59	1500/87
Prior Objectives							

3. The number of structures subject to flooding will be reduced by 25% by the year 2000.

Measure: Number of structures not properly elevated subject to flooding.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	~ 17,000	~ 16,750	~ 16,500	~ 16,100	~ 15,500	~ 13,300	~ 12,000
Prior Objectives							

4. Stabilize total water withdrawals by 2000 through improvements in water use efficiencies.

Measure: Total water use in billion gallons (calendar year).

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	1088	1092	1132	~ 1000	~ 1100	~ 1100	~ 1100
Prior Objectives							

Part 2: Program Information (Cont.)

5. All public water suppliers serving more than 1,000 persons will have water emergency and conservation plans by 1996.

Measure: Cumulative number of plans submitted to DNR for approval. There are 337 public water suppliers that must submit plans for approval.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
	<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>				
Actual	~ 10	~ 20	~ 30	~ 40	~ 100	~ 250	~ 425
Prior Objectives							

6. Once-through heating and cooling systems using in excess of five million gallons per year will gradually be converted to water efficient alternatives by 2010.

Measure: Number of existing once-through systems.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	101	98	96	~ 95	~ 75	~ 38	~ 27
Prior Objectives							

7. Number of communities which upgraded their shoreland ordinances or adopted for the first time their shoreland zoning ordinances will increase to 350 by the year 2000.

Measure: Number of communities with shoreland ordinances.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	142	142	151	219	261	294	350
Prior Objectives							

8. To increase the number of lake level and streamflow gages supported by the Division to provide more complete coverage of watersheds statewide.

Measure: Number of lake level and streamflow gages.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	433	543	669	686	700	710	750
Prior Objectives							

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Part 3: Substantiating the Performance Measures

Agency: Department of Natural Resources
Program: Water Resources Management

Objective 1. The number of aquifers evaluated and the area of the state that is mapped geologically and hydrogeologically will increase in concert with development pressure and need for data.

Measure: Number of hydrogeologic studies completed.

Definition: Quantitative evaluations of aquifers and their potential to supply water for various uses.

Rationale: Information about availability of water is needed for planning and decision-making at all levels of government.

Data Source: Geologic maps, hydrologic tests and field data collection, models.

Factors Beyond Agency's Control That Affect Performance: Funding, availability of trained scientists, local interest and participation.

Objective 2. The observation well network will contain wells in all aquifers in all counties by the year 2000.

Measure: Number of wells being measured/number of counties participating.

Definition: Unpumped wells maintained for purposes of periodic water level measurement.

Rationale: Measurements of water levels in aquifers documents the responses of aquifers to climatic conditions or to pumping. Changes in water level alert managers to the response of an aquifer to stress.

Data Source:

Factors Beyond Agency's Control That Affect Performance: Funding.

Objective 3. The number of structures subject to flooding will be reduced by 25% by the year 2000.

Measure: Number of structures not properly elevated subject to flooding.

Definition: Structures subject to flooding include all structures (homes and businesses) that have been constructed in designated special flood hazard areas that have not been appropriately elevated or floodproofed.

Rationale: A survey was conducted during the late 1970's to determine how many structures were located in designated flood hazard areas. The number determined at the time was approximately 17,000 structures. This number probably continued to rise for a while until most significantly flooded communities joined the National Flood Insurance Program (NFIP). New structures in these communities must be properly elevated or floodproofed to protect them from flooding.

Since that time fires, natural disasters, flood control projects and active acquisition programs have started to reduce the number of structures subject to flooding in designated special flood hazard areas. The number of structures subject to flooding should continue to go down.

Data Source: Estimates made by the DNR Division of Waters. Efforts are underway for a more thorough inventory of structures in flood prone areas but this effort will take several more years to complete.

Part 3: Substantiating the Performance Measures (Cont.)

Factors Beyond Agency's Control That Affect Performance: Some new structures that are subject to flooding continue to be built when local floodplain zoning ordinances are not adequately enforced. This number is and should remain relatively small.

Objective 4. Stabilize total water withdrawals by 2000 through improvements in water use efficiencies.

Measure: Total water use in billion gallons (calendar year).

Definition: Permitted appropriators are required to report water use to the DNR each year.

Rationale: Total annual water withdrawal data provide a general indicator of water use trends. Recent legislation requires communities to employ demand reduction measures before submitting requests to construct new water supply wells or increases to authorized water volumes. Demand reduction measures include an evaluation of conservation rate structures and a public education program that may include a toilet and showerhead retrofit program. These changes, along with new Federal manufacturing standards for water efficient plumbing fixtures, should improve water use efficiencies by 2000.

Data Source: State water use data base.

Factors Beyond Agency's Control That Affect Performance: Climatic conditions and economic development involving large wet industries will impact total water use numbers.

Objective 5. All public water suppliers serving more than 1,000 persons will have water emergency and conservation plans by 1996.

Measure: Cumulative number of plans submitted to DNR for approval. There are 337 public water suppliers that must submit plans for approval.

Definition: Water emergency and conservation plans must include supply and demand reduction measures, alternative sources of water and allocation priorities for use in an emergency.

Rationale: Water emergency and conservation plans will help prepare communities for short-term water shortages and also improve long-term water use efficiencies. There are 337 public water suppliers serving more than 1,000 persons, but the Department will also encourage smaller systems to develop plans.

Data Source: Water Appropriation Program Manager.

Factors Beyond Agency's Control That Affect Performance: Guidelines to help communities develop plans were prepared by the DNR in conjunction with community and industry representatives. However, the quality of local plans will vary based on community objectives. Plans must be updated every ten years and when appropriate the DNR will work with communities to improve the quality of local plans.

Objective 6. Once-through heating and cooling systems using in excess of five million gallons per year will gradually be converted to water efficient alternatives by 2010.

Measure: Number of existing once-through systems.

Definition: A "once-through system" is a space heating, ventilating, air conditioning (HVAC), or refrigeration system used for any type of temperature or humidity control application, utilizing groundwater, that circulates through the system and is then discharged without reusing it for a higher priority purpose (M.S. 103G.005, Subd. 13a).

Rationale: Once-through systems must be converted by the end of the design life for the equipment. The Department has amended all once-through system permits to include conversion dates that range from 1995 to 2010. Conversion of once-

Part 3: Substantiating the Performance Measures (Cont.)

through systems to water efficient alternatives will save approximately 11 billion gallons of groundwater per year.

Data Source: Data base for Water Appropriation Permits.

Factors Beyond Agency's Control That Affect Performance: None.

Objective 7. Through the year 2000, to slowly increase the number of communities that upgrade shoreland ordinances or adopt shoreland ordinances for the first time.

Measure: Number of communities with shoreland ordinances.

Definition: The DNR identified 397 additional communities that potentially need to adopt shoreland ordinances for the first time.

Rationale: The communities have shoreland and water resources that could be impacted by uncontrolled development of the shoreland areas.

Data Source: DNR inventory of shoreland communities.

Factors Beyond Agency's Control That Affect Performance: The DNR needs additional funding to hire staff to provide technical support to assist the communities that need to adopt shoreland ordinances.

Objective 8. To increase the number of lake level and streamflow gages supported by the Division to provide more complete coverage of watersheds statewide.

Measure: Number of lake level and streamflow gages. (See enclosed graph.)

Definition: The number of surface water gages installed, regularly read, and calibrated. Lake level elevations are computed from lake gage readings provided by local volunteers. Lake gages are distributed and calibrated each spring by Division staff. Streamflow and volume data are collected and distributed by the United States Geological Survey via a cooperative funding program with the Division of Waters. Streamflow gages are distributed statewide and locations determined through consultations with other federal, state and local agencies.

Rationale: Historic and current lake level and streamflow information is important to comprehensive and successful water management activities and provide invaluable information during times of flooding and drought. It is important that statewide coverage and long term continuous level records be maintained.

Data Source: Volunteer network of citizen lake gage readers, U.S. Geological Survey, Department of the Interior and Division of Waters gaging network.

Factors Beyond Agency's Control That Affect Performance: Available resources in terms of staff and funding limit the degree to which this program can expand.

ANNUAL PERFORMANCE REPORT

Part 2: Program Information

Agency: Department of Natural Resources

Program: Forest Management

Program Purpose: The Department of Natural Resources' (DNR) Division of Forestry is the state's forest management agency. The division exists to maintain and improve the health and productivity of Minnesota's forests so they can produce a wide variety of forest outputs, values, and opportunities to meet the needs of current and future generations of Minnesotans. The division also exists to protect the lives, property, and natural resources of Minnesota citizens from wildfire.

The division is responsible for managing 4.5 million acres of state-owned lands for multiple benefits, protecting all non-federal lands in the state from wildfire and pests, providing forest management assistance to other public and private forest landowners, coordinating forestry cost-share and technical assistance programs in the state, and administering the DNR Office of Youth Programs. The division carries out these responsibilities by:

- providing a sustained yield of renewable resources from state forests including commodities, wildlife habitat, aesthetics, and clean water;
- maintaining and improving biological diversity in state forests;
- connecting the products generated by long-term, sustainable forest management with viable markets;
- promoting value-added (secondary manufacturing) forest products industries where appropriate;
- providing recreational opportunities on state lands;
- protecting natural resources, homes and property, and lives from damage from forest and grass fires;
- preventing wildfires by informing the public of the dangers of wildfire and methods to prevent fires;
- increasing the management of non-industrial private forest lands in a way that is cost effective to the division and complementary to other governmental and private efforts;
- developing better forest resource information systems through sharing and coordination with other agencies;
- improving forest management practices to enhance forest resources and reduce resource losses from insects, diseases, and soil erosion to acceptable levels;
- coordinating with other natural resource agencies in resource management to achieve better overall management of the resources;
- working with local communities to help meet local forestry-related needs;
- managing school trust fund lands in a way that will maximize long-term economic returns consistent with sound resource management principles;
- supporting a policy of "no net loss of commercial forest land" as outlined in the report of the Governor's Blue Ribbon Commission on Forestry and Forest Products; and
- providing employment, education, and career exploration opportunities to Minnesota youth and young adults, including protected class individuals.

The forest management program has the following primary goals:

- Providing a long-term, sustainable yield of various forest products and renewable resources from state forest lands (M.S. 89.002, M.S. 89.21, M.S. 89.36-89.37, M.S. 89.71, M.S. 90).
- Protecting life, property, and natural resources from wildfires (M.S. 88).
- Improving the health and productivity of other public and private forest lands (M.S. 88.79, M.S. 89.01, M.S. 89.37, M.S. 89.51-89.59, M.S. 282.04, M.S. 282.131, M.S. 282.14).

Part 2: Program Information (Cont.)

- Improving the dissemination of forest resources information to better meet user needs (M.S. 89.52, M.S. 89.011).
- Providing a meaningful work and educational experience for unemployed youth and young adults (1992 Laws of MN, Chapter 513, Article 2, Section 20; and 1989 Laws of MN, Chapter 335, Article 1, Section 84.98).

Multiple-use Management

Minnesotans are concerned about a wide range of potential environmental impacts resulting from growing demands for forest resources and amenities. Our ability to provide increased, yet sustainable, levels of forest outputs will depend greatly on the degree to which forest managers are successful in addressing environmental concerns embodied in the Generic Environmental Impact Statement (GEIS) for timber harvesting and forest management (scheduled for completion in the summer of 1993). Addressing these issues will significantly increase the cost of forest management in the State.

As the lead forestry agency in Minnesota, the DNR is responsible for examining the GEIS's major findings and recommendations within the context of existing policies and programs. Where needed, the DNR will be responsible for developing and implementing additional forestry initiatives. The DNR's active involvement and leadership will be critical if the GEIS is to have an influential and long-term impact on the management of the state's forest resources.

Annual timber harvests are projected to increase from statewide levels of 3.4 million cords in 1990 to 4.85 million cords by the year 2000. Directly related to this is a projected \$1.6 billion in capital investments to be made by forest products industries during the same time period. The combination of increased timber harvests and capital investments will continue the rapid growth in the value of forest products manufactured in Minnesota from \$6.2 billion in 1990 to an estimated \$7.8 billion in 1993. Minnesota's forest products industries currently have payrolls of over \$2 billion and directly employ nearly 60,000 people.

Despite significant reductions in staffing and funding (from federal and state sources), the Division of Forestry has continued to provide the services and products expected by the public by adapting its approach to management and service delivery. Continued innovation will be critical in light of anticipated budget and staffing contractions. Since 1985, Division of Forestry staffing has been reduced by over 20% (from 462FTE in FY 1985 to 365FTE in FY 1993).

Forest Protection

Residential development in forested and grass covered suburban areas, along lakeshores, and in rural areas is increasing in Minnesota. The occurrence of wildfires, and the potential for destruction of life, property, and natural resources by wildfires is much greater in these "rural/urban interface" areas compared to rural areas. Thus maintaining a well equipped and trained wildfire suppression force becomes more and more important. However, the DNR's ability to maintain this level of preparedness in the future is uncertain, given ongoing budget and staffing reductions. Increased demands on remaining staff in areas other than fire protection will make it even more difficult to maintain current levels of preparedness. Cooperative efforts with other government agencies and fire departments will be the key to effective and efficient wildfire protection.

Technical Forestry Assistance

To address emerging issues focused primarily on the protection of and management for nontimber resources and amenities, public forest land management agencies will be expected to achieve an equitable balance between timber and nontimber resources/values. This balance will likely affect, to some degree, future timber supplies from public lands.

With nearly 40% of the State's timberland in private ownership, and with harvests likely reaching recommended levels on public lands, private lands will be called upon to provide a greater portion of future timber harvests. At the same time, the production of timber from private lands will be expected to be balanced with the objectives of the landowner and within the context of the overall ecosystem.

Part 2: Program Information (Cont.)

Improved stewardship of private forest lands, through the assistance of professional resource managers, will be necessary to assure that private lands will be able to provide needed timber while meeting landowner needs and maintaining the ecological integrity of the land.

Given the state of the federal budget, federal support for private forest landowner assistance (through the Federal Stewardship Initiative, the America the Beautiful Program, and the Conservation Reserve Program) is expected to decrease in the near future.

Community tree planting has the potential to make a significant contribution to the reduction of carbon dioxide in the atmosphere. Community tree planting, management, and care could help reduce CO₂ levels in the atmosphere by reducing the demand for fossil fuels through energy conservation (provide summer shade for homes and other buildings, act as windbreaks, and reduce the summer temperatures of city heat islands).

Office of Youth Programs

DNR Youth Programs will play an increasingly important role in maintaining a quality workforce that reflects the changing demographics of the State and the diversity of the public which the DNR serves. Youth programs also present innovative opportunities to accomplish resource management objectives that might otherwise go undone given the DNR's shrinking workforce.

Performance Objectives and Measures:

1. Reforest an acreage at least equal to the acreage harvested on DNR-administered lands each year.

Measure: Thousands of acres of DNR-administered land reforested each year.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	33.2	31.4	29.5	31.7			
Prior Objectives	30.0	38.9	29.7	31.0	32.0	34.0	32.5

2. Encourage reforestation on private lands through technical assistance and cost-share programs, consistent with ecosystem-based management goals and cost-share availability.

Measure: Thousands of acres of private land reforested with DNR assistance.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	15.5	12.8	12.0				
Prior Objectives	13.3	15.2	17.9	15.3	11.0	10.0	9.0

Measure: Woodland Stewardship plans written (thousands of acres).

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	56.4	65.9	84.0				
Prior Objectives	37.0	50.4	45.0	58.0	51.0	51.0	51.0

Part 2: Program Information (Cont.)

3. Increase the percent of urban areas under tree cover to 50% by the year 2000.

Measure: Percent of urban area under tree cover.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	n/a	30	30				
Prior Objectives				35	40	50	50

Measure: Thousands of trees planted, maintained, and improved in communities with DNR assistance.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	n/a		100				
Prior Objectives				150	150	150	150

4. Provide wildfire protection to the level necessary to avoid the loss of life, and minimize the potential for loss of property and natural resources on public and private land.

Measure: Number of wildfires suppressed by the DNR.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	2,025	1,945	1,396				
Prior Objectives	1,540	1,540	2,023	1,907	1,900	1,700	1,400

Measure: Acres of wildfire suppressed by the DNR.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	76,500	57,200	27,500				
Prior Objectives	34,740	51,900	45,200	43,100	43,000	41,000	39,000

5. Provide a long-term sustainable level of timber harvest from state lands to maintain a healthy economy while at the same time protecting the environment for future generations.

Measure: Thousands of cords of wood harvested from state lands annually.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	633	686	640	636			
Prior Objectives	582	618	674	620	640	680	650

Part 2: Program Information (Cont.)

6. Maintain a safe, efficient forest road system that provides access for the protection, management, and use of state forest resources.

Measure: Miles of state forest road right-of-way maintenance each year.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	1,016	750	1,143				
Prior Objectives	650	1,314	1,481	1,094	1,300	1,200	1,200

7. Provide employment experience and career exploration opportunities to Minnesota youth and young adults.

Measure: Number of youth and young adults employed each fiscal year through the DNR Office of Youth Programs (MN Conservation Corps/Youth in Natural Resources).

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	293	316	341	302			
Prior Objectives					301	308	308

ANNUAL PERFORMANCE REPORT

Part 3: Substantiating the Performance Measures

Agency: Department of Natural Resources

Program: Forest Management

Objective 1. Reforest an acreage at least equal to the acreage harvested on DNR-administered lands each year.

Measure: Thousands of acres of DNR-administered land reforested each year.

Definition: Reforestation is the establishment of appropriate tree species at an appropriate stocking on a site. Reforestation is done by means of planting, direct seeding, and natural regeneration (i.e., stump sprouts, root suckers, seeding) from existing trees.

Rationale: Reforestation of an acreage at least equal to acreage harvested each year is a requirement of the Forest Resource Management Act of 1982. Reforestation of state forest land is a major responsibility of the DNR Division of Forestry. Reforestation acreage is easily measured.

Data Source: DNR Division of Forestry annual harvest records, and annual reforestation accomplishment records.

Factors Beyond Agency's Control That Affect Performance: Availability of funding, adequate nursery planting stock and inclement weather during site preparation and planting seasons can affect the degree to which performance measures are met. Acres harvested and subsequently requiring regeneration may also fluctuate due to forest products market fluctuations and overall economic conditions.

Objective 2. Encourage reforestation on private lands through technical assistance and cost-share programs, consistent with ecosystem-based management goals and cost-share availability.

Measure: Thousands of acres of private land reforested with DNR assistance.

Definition: Acres of non-industrial private land that is planted with tree seedlings.

Rationale: State law authorizes the DNR to provide forest management services to private forest land owners whose ownership does not exceed 1,000 acres. State law defines these management services to include advice in management and protection of timber, selection and marking of timber to be cut, measurement of products, aid in marketing harvested products, and such other services as the DNR deems necessary or advisable to promote maximum sustained yield of timber.

Approximately 5.6 million acres of Minnesota's timberland is in private ownership. The potential productivity of these lands typically is greater than the average for other forest ownerships in Minnesota, and they are capable of providing a diversity of resource benefits. It is therefore important that the DNR provide the technical assistance needed to ensure the continued management and productivity of these lands. One important aspect of this is technical and cost-share assistance for tree planting.

Data Source: DNR Division of Forestry Cooperative Forest Management Reporting System. Data is collected quarterly.

Factors Beyond Agency's Control That Affect Performance: Amount of cost-share funding available. The degree of landowner interest in and ability to pay for reforestation. Also depends on the availability of nursery planting stock and weather conditions during site preparation and planting seasons. Forest products market fluctuations and overall economic conditions will also influence the amount of timber harvesting on private lands, the subsequent need for reforestation, and landowner interest in investing in reforestation.

Part 3: Substantiating the Performance Measures (Cont.)

Measure: Woodland Stewardship plans written (thousands of acres).

Definition: Ecological plans for privately owned land using a landscape approach combined with the owner's goals.

Rationale: With nearly 40% of the State's timberland in private ownership, and with harvests likely reaching recommended levels on public lands, private lands will be called upon to provide a greater portion of future timber harvests. At the same time, the production of timber from private lands will be expected to be balanced with the objectives of the landowner and within the context of the overall ecosystem.

Improved stewardship of private forest lands, through the assistance of professional resource managers, will be necessary to assure that private lands will be able to provide needed timber while meeting landowner needs and maintaining the ecological integrity of the land. This outcome measure will measure progress in the number of landowners, and their associated forest land acreage, that have received professional forestry assistance and guidance through the development of comprehensive resource stewardship plans.

Data Source: DNR Division of Forestry Cooperative Forest Management Reporting System. Data is collected quarterly.

Factors Beyond Agency's Control That Affect Performance: Budget appropriations affect the amount of staff time available to provide private landowner assistance and prepare stewardship plans. Achievement of objectives will also be affected by the availability of federal matching funds.

Objective 3. Increase the percent of urban areas under tree cover to 50% by the year 2000.

Measure: Percent of urban area under tree cover.

Definition: A measure of the aerial coverage of the tree canopy (crown spread) in a developed (urban) area.

Rationale: The DNR has a long history of providing urban and community forestry assistance to Minnesota Communities. Most recently, the DNR Division of Forestry established an Accelerated Community Forestry Assistance Program as part of a statewide multi-agency effort to improve the management of Minnesota's urban and community forests. The main objectives of this program are: to provide the training necessary to improve the understanding, management, and protection of community forests; to expand and improve the technical assistance provided to local communities and individuals; to increase the public's awareness of the economic value, ecological and social benefits, and needs of community forests; and to increase interagency coordination to improve program efficiency and responsiveness to the needs of community forest.

The effectiveness of community forestry assistance efforts will be determined by the amount of community tree planting, maintenance, survival, and growth that occurs as a result. An ultimate outcome measure of the success of these efforts will be a change in the percent of urban area under tree cover. Surveys conducted by the DNR-Division of Forestry (DOF) in 1989 indicated that statewide, Minnesota communities averaged only a 30% tree cover. The most significant finding from this survey was that 50% of the available spaces for street trees remained unplanted. The national forestry organization, American Forests, has recommended that for maximum environmental benefits (e.g., energy conservation), community tree cover be increased to 50-60%.

Data Source: MN DNR DOF: Minnesota Community Forestry Action Plan 1991-1995; American Forests: 1989 Street Tree Survey of U.S. Cities and Towns. Baseline data for this measure was first collected in 1989 via written and aerial photo surveys. Future plans/processes for aerial photo surveys of Minnesota's communities have yet to be developed. The results of tree planting that occurs today will not show up on aerial surveys as increased community forest cover for 10+ years. In addition, year to year changes may not be perceptible on aerial photo surveys. Therefore, aerial surveys will most likely be most effective if conducted periodically (e.g., every 5 to 10 years) and used to measure long-term trends in community forest cover. Between aerial surveys, year to year changes in community forest cover could be estimated using the annual community forestry surveys described below.

Part 3: Substantiating the Performance Measures (Cont.)

Factors Beyond Agency's Control That Affect Performance: The DNR DOF can promote community tree planting and increase public awareness of better community tree management. Increased planting will be limited by public (federal, state, and local) and private funds, and promotional/incentive programs. The frequency and completeness of future aerial surveys and analysis will depend on staffing and funding levels.

Measure: Thousands of trees planted, maintained, and improved in communities with DNR assistance.

Definition: An actual count of the number of trees planted, maintained and/or improved (trimmed, fertilized, watered, mulched, etc.) with the involvement of the DNR Division of Forestry through either technical or financial assistance.

Rationale: See rationale provided for "percent of urban area under tree cover" measure. Measuring the increased tree planting and maintenance activities will demonstrate state and local commitment to community forestry improvements: improvements that enhance the urban environment, and increase community tree cover.

Data Source: MN Department of Agriculture: past community forestry surveys. Annual community forestry surveys to be conducted by the MN DNR DOF. A more complete measure of progress towards the overall goal of 50% tree cover would include trees planted on private property. However, accurate information on these numbers is extremely difficult to obtain.

Factors Beyond Agency's Control That Affect Performance: Collecting accurate information on this performance measure will require a greater effort by the DNR DOF, including the development of an annual survey tool to obtain this information from communities.

Objective 4. Provide wildfire protection to the level necessary to avoid the loss of life, and minimize the potential for loss of property and natural resources on public and private land.

Measure: Number of wildfires suppressed by the DNR.

Measure: Acres of wildfire suppressed by the DNR.

Definition: Chapter 328 of the 1993 Laws of Minnesota defines a wildfire as "a fire requiring suppression action, burning any forest, brush, grassland, cropland, or any other vegetative material." This measure is the number and size (in acres) of wildfires that the DNR is involved in suppressing each year, either solely or in cooperation with rural fire departments or other agencies.

Rationale: By state laws, the DNR is responsible for the prevention and suppression of wildfires in Minnesota's forested counties: an area encompassing 45 million acres of public and private land. The goal of the DNR Wildfire Protection Program is to provide wildfire protection to the level necessary to avoid loss of life and, considering the values at risk, minimize the potential for loss of property and natural resources on public and private land. The DNR hopes to achieve long-term efficiencies in wildfire protection through increased investments in wildfire prevention and presuppression efforts. These increased "preparedness" efforts should result in an overall reduction in the number and size of wildfires in the state, and an associated reduction in wildfire suppression costs.

Data Source: DNR fire suppression data is collected by the DNR Division of Forestry through its Fire Reporting System. Data is reported weekly, with year-to-date summaries produced monthly.

Factors Beyond Agency's Control That Affect Performance: Weather conditions play a large role in determining the number and size of fires in any one year. Expanding population centers will also increase the frequency of fires, and the threat to life, property and natural resources.

Objective 5. Provide a long-term sustainable level of timber harvest from state lands to maintain a healthy economy while at the same time protecting the environment for future generations.

Part 3: Substantiating the Performance Measures (Cont.)

Measure: Thousands of cords of wood harvested from state lands annually.

Definition: A cord is a standard unit of measure of roundwood piled or on the stump. One cord is equal to 128 cubic feet. Cords harvested are measured and reported by wood-using industries through signed scaling agreements with the DNR, by actual field measurement of harvested wood by DNR personnel, and by accepted field appraisal methods.

Rationale: State law (M.S. 89.002) directs the DNR to manage the forest resources of state forest lands according to the principles of multiple-use and sustained-yield. Forest resources are defined as the natural assets of forest land, including timber. Further direction and authority for the sale of timber from state land is provided to the DNR in M.S. Chapter 90. Timber harvesting on state lands includes: the design, appraisal, and sale of a harvest area; timber scaling to account for all wood harvested from state lands; and timber sale field inspections to assure compliance with timber sale permit regulations. Controlled timber harvesting from state lands is a forest management tool that: provides a method to alter forest composition, age, and structure to meet long-term objectives for wildlife habitat and wood fiber needs; helps assure a long-term sustainable supply of timber from state forest lands for generations to come; helps increase the growth rate of trees on state forest lands; and provides raw material to help meet Minnesota's wood fiber needs. The DNR determines annual "allowable" harvest levels based on long-term sustainable harvest levels.

This outcome measure directly demonstrates whether the DNR is maintaining timber harvests from state lands at long-term sustainable levels, and the state's contribution towards meeting society's wood fiber needs.

Data Source: Computer reports from wood using industries and actual field measurements by DNR personnel are entered into the DNR's Timber Sales Reporting System. Reports are generated quarterly.

Factors Beyond Agency's Control That Affect Performance: Budget dollars available for staff to do the field and administrative work associated with the sale of timber. Weather conditions (wet, warm winters will reduce the amount of timber that is accessible to be harvested). The demand for forest products such as paper and lumber, will determine the extent of planned timber harvests that take place on state lands. Additional and unanticipated rules, regulations, and legislation can affect the level of timber harvests from state lands.

Objective 6. Maintain a safe, efficient forest road system that provides access for the protection, management, and use of state forest resources.

Measure: Miles of state forest road right-of-way maintenance each year.

Definition: Right-of-way maintenance includes mowing, herbicide application, mechanical brushing, and hand brushing.

Rationale: State law directs the DNR to provide a system of forest roads and trails which provides access to state forest land which is adequate to permit the commissioner to manage, protect, and develop those lands. The DNR maintains over 2,000 miles of state forest roads that serve 4.5 million acres of state forest land. These roads also serve several million acres of county, federal, and private forest lands. In a recent study of the traffic on state forest roads in Minnesota, over 95% of total state forest road use was found to be for recreational purposes. In addition, some 2500 loggers and 15 major wood-based industries benefit from a safe, well maintained state forest road system. This performance measure provides a means to determine the DNR's efforts to keep forest roads accessible and safe for all users.

Data Source: DNR Division of Forestry State Land Program Annual Accomplishment Reports.

Factors Beyond Agency's Control That Affect Performance: Weather conditions can affect the amount of right-of-way maintenance that is required in any one year. Budgets will affect the amount of right-of-way maintenance that can actually be accomplished.

Objective 7. Provide employment experience and career exploration opportunities to Minnesota youth and young adults.

Part 3: Substantiating the Performance Measures (Cont.)

Measure: Number of youth and young adults employed each fiscal year through the DNR Office of Youth Programs (MN Conservation Corps/Youth in Natural Resources).

Definition: The number of Minnesota youth and young adults employed through the three components of the DNR Office of Youth Programs:

- Minnesota Conservation Corps "Summer Youth" component. This is an eight week program for youths age 15 to 18 years. This program is conducted at a camp located at St. Croix State Park.
- Minnesota Conservation Corps "Young Adult" component. This is a year-round program for young adults age 18 to 26 years. The number of enrollees is based on an average of six months of service.
- Youth in Natural Resources component. This is an eight week program targeted at youth of color, ages 15 to 18 years. Designed as a natural resource career exploration program. Program groups are formed in Twin Cities, Mille Lacs, and Leech Lake areas.

Rationale: The mission of the Office of Youth Programs is mandated by state law (1992 Laws of MN, Chapter 513, Article 2, Section 20; and 1989 Laws of MN, Chapter 335, Article 1, Section 84.98). In fulfilling that mission, the office provides employment and career exploration opportunities to youth and young adults, ages 15-26, while accomplishing significant natural resource conservation and management work.

Participants engage in meaningful service-learning projects. They receive on-the-job training, experience, and education with an aim to develop work maturity, self management, reasoning, and decision making skills, self esteem, and an appreciation for the natural world. Participants performed in excess of 200,000 hours of project work in FY 1992.

Data Source: DNR Office of Youth Programs' cost code Employee Hours by Activity Report, and Quarterly Work Accomplishment Report.

Factors Beyond Agency's Control That Affect Performance: Funding received from the state legislature and leveraged from other sources. Evolving program mandates as dictated by federal, state, and private funding sources. Timely hiring and placement of participants by host agencies. Inflation. Worker compensation payments.

ANNUAL PERFORMANCE REPORT

Part 2: Program Information

Agency: Department of Natural Resources
Program: Parks and Recreation Management

Program Purpose: We will work with the people of Minnesota to provide a state park system which preserves and manages Minnesota's natural, scenic and cultural resources for present and future generations while providing appropriate recreational and educational opportunities.

Performance Objectives and Measures:

1. Minnesotans will act to protect and enhance their environment.

Measure: Number of resource management projects conducted in state parks.

	<u>C.Y. 1990</u>	<u>C.Y. 1991</u>	<u>C.Y. 1992</u>	<u>C.Y. 1993</u>	<u>Objectives</u>		
					<u>C.Y. 1994</u>	<u>C.Y. 1995</u>	<u>C.Y. 2000</u>
# of projects	40		43			40	60

2. Minnesota's environment will support a rich diversity of plant and animal life.

Measure: Land area in state parks.

	<u>C.Y. 1990</u>	<u>C.Y. 1991</u>	<u>C.Y. 1992</u>	<u>C.Y. 1993</u>	<u>Objectives</u>		
					<u>C.Y. 1994</u>	<u>C.Y. 1995</u>	<u>C.Y. 2000</u>
Acres of land in state park ownership (thousands)	207					213	219

Measure: Number of state parks with completed cultural and natural resource inventories.

	<u>C.Y. 1990</u>	<u>C.Y. 1991</u>	<u>C.Y. 1992</u>	<u>C.Y. 1993</u>	<u>Objectives</u>		
					<u>C.Y. 1994</u>	<u>C.Y. 1995</u>	<u>C.Y. 2000</u>
# inventories	0	0	0	1		5	10

3. We will have opportunities to enjoy our outdoor recreation resources.

Measure: Number of people participating in recreational opportunities offered in state parks.

	<u>C.Y. 1990</u>	<u>C.Y. 1991</u>	<u>C.Y. 1992</u>	<u>C.Y. 1993</u>	<u>Objectives</u>		
					<u>C.Y. 1994</u>	<u>C.Y. 1995</u>	<u>C.Y. 2000</u>
# of visitor occasions (millions)	8.0	8.0	8.0			8.1	8.2

Part 2: Program Information (Cont.)

Measure: Number of state park facilities.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Total # of facilities	2,350			2,373		2,500	2,750

Measure: Number of existing state park facilities rehabilitated, restored, replaced, or reconstructed.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Projects needed	15	15	15	15	40	40	40

Measure: Number of state park customers who are satisfied with the quality or service provided.

	<u>C.Y. 1990</u>	<u>C.Y. 1991</u>	<u>C.Y. 1992</u>	<u>C.Y. 1993</u>	<u>Objectives</u>		
					<u>C.Y. 1994</u>	<u>C.Y. 1995</u>	<u>C.Y. 2000</u>
% of satisfied state park customers	98	NA	NA	NA		98	98

Measure: Percent of state park minimum operating standards achieved.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
% of standards achieved	95		80			100	100

4. Use natural resources to create and share wealth for Minnesota.

Measure: Economic impact of state parks.

	<u>C.Y. 1990</u>	<u>C.Y. 1991</u>	<u>C.Y. 1992</u>	<u>C.Y. 1993</u>	<u>Objectives</u>		
					<u>C.Y. 1994</u>	<u>C.Y. 1995</u>	<u>C.Y. 2000</u>
Millions of dollars	\$202	\$215				\$217	\$221

Measure: Number of community-based special events conducted in state parks.

	<u>C.Y. 1990</u>	<u>C.Y. 1991</u>	<u>C.Y. 1992</u>	<u>C.Y. 1993</u>	<u>Objectives</u>		
					<u>C.Y. 1994</u>	<u>C.Y. 1995</u>	<u>C.Y. 2000</u>
Number of special events	92					120	135

Part 2: Program Information (Cont.)

5. Minnesota citizens will understand environmental issues and make sound environmental decisions.

Measure: Number of people participating in formal environmental learning experiences in state parks.

	<u>C.Y. 1990</u>	<u>C.Y. 1991</u>	<u>C.Y. 1992</u>	<u>C.Y. 1993</u>	<u>Objectives</u>		
					<u>C.Y. 1994</u>	<u>C.Y. 1995</u>	<u>C.Y. 2000</u>
Attendance at state park interpretive activities (thousands)	620			630		680	760

6. People will believe their participation in government is meaningful.

Measure: Number of projects in the Park Partners Program.

	<u>C.Y. 1990</u>	<u>C.Y. 1991</u>	<u>C.Y. 1992</u>	<u>C.Y. 1993</u>	<u>Objectives</u>		
					<u>C.Y. 1994</u>	<u>C.Y. 1995</u>	<u>C.Y. 2000</u>
Number of projects	0		5			15	30

Measure: Number of state park citizens advisory groups actively involved in state park planning and management decisions.

	<u>C.Y. 1990</u>	<u>C.Y. 1991</u>	<u>C.Y. 1992</u>	<u>C.Y. 1993</u>	<u>Objectives</u>		
					<u>C.Y. 1994</u>	<u>C.Y. 1995</u>	<u>C.Y. 2000</u>
Number of advisory groups	19					24	29

C.Y. = calendar years

ANNUAL PERFORMANCE REPORT

Part 3: Substantiating the Performance Measures

Agency: Department of Natural Resources
Program: Parks and Recreation Management

Objective 1. Minnesotans will act to protect and enhance their environment.

Measure: Number of resource management projects conducted in state parks.

Definition: Resource management projects include all projects in state parks where the purpose of the project is to protect or enhance the parks natural or cultural resources. The number of completed projects will be determined through review of completed project proposals by program managers.

Rationale: Changes in natural ecosystems that are a result of human disturbance often require intervention to return these systems to healthy states. Examples of disturbances that impact a parks natural resources include visitation of nearly 8 million people annually demanding more intense and diverse use of parks, road construction, utility installation, and park facility development, to say nothing of problems caused indirectly such as the introduction of exotic species. Healthy ecosystems are necessary for natural resources to be adequately protected and preserved for future generations. Natural resource projects conducted in parks assist in restoring and maintaining a parks resources.

Resource projects that stabilize a park's cultural resources provide protection and an opportunity for interpretation by present and future generations.

Data Source: Data can be obtained by calculating the number of completed project proposals. Project proposals are submitted through regional staff for all projects conducted in parks that require soil disturbance. Review of completed projects by Natural Resources Program Coordinator and Park Development Manager and Regional Managers is conducted annually.

Factors Beyond Agency's Control That Affect Performance: Project completion is dependent on existing funding. Cultural and resource management will continue to rank high on the Division's priorities, however, the increased cost of operating and maintaining parks may not allow for desired results.

Objective 2. Minnesota's environment will support a rich diversity of plant and animal life.

Measure: Land area in state parks.

Definition: About 10% of the 230,600 acre State park system is still privately owned (within statutory boundaries). The goal is to acquire the remaining 23,600 acres by the year 2020. Private in-holdings within state parks create numerous constraints for effective park operations. In-holdings make it more expensive to operate a state park because more time is devoted to law enforcement, hunting/park visitor conflicts are created, segmented lands isolate areas of state ownership making park land inaccessible to the public, and uncontrolled private development of lands within the statutory boundaries of the park occurs.

Rationale: The State Park System preserves and manages the uniqueness and diversity of Minnesota's natural, scenic and cultural resources for present and future generation. State Park natural and cultural resource preservation efforts are often endangered by private in-holdings of land within a state park. A stable source of funding is needed to acquire and preserve these lands.

Data Source: Minnesota Department of Natural Resources, Division of Parks and Recreation, land acquisition data file. The benchmark target of acquiring at least 5900 acres of land during each 5 year period is based on the need to maintain a consistent and ongoing program to complete the purchase of all lands within the statutory boundaries of all existing state

Part 3: Substantiating the Performance Measures (Cont.)

parks by the year 2020.

Factors Beyond Agency's Control That Affect Performance: The division may purchase land at fair market value from willing sellers within each state park's statutory boundary. Funding must be available when a landowner is ready to sell in order for the state to acquire. During the F.Y. 94-95 biennium, the Division was only allocated enough funds to acquire a twenty eight acre parcel in Afton State Park, of the 23,600 acres of private land. The Division was also able to acquire 80 acres in Judge Magney State Park at no cost to the state. The land was acquired by members of the Minnesota Parks and Trails Council and donated to the state.

Measure: Number of state parks with completed cultural and natural resource inventories.

Definition: Natural resource inventories survey, document and map landscape types and their components (flora, fauna and soils) and special features for each park. Cultural inventories survey, document, and map historic and prehistoric sites and uses that occur or have occurred in or effect state parks.

Rationale: In order to adequately manage and preserve the natural and cultural resources in our parks, we need to inventory and assess their resources. Completed natural and cultural inventories for state parks will provide baseline information of plant and animal species, communities, special features, and cultural resources found in that park and document their location. From this information, specific plans for resource protection and management can be developed.

Data Source: The Natural Resource Program Supervisor will maintain records of inventories being conducted in State Parks through contracts with the MN County Biological Survey unit of the DNR, the University of MN, the MN DNR, and other sources. Cultural resource inventories will be conducted under the direction of and documented by the State Park Archeologist.

Factors Beyond Agency's Control That Affect Performance: The County Biological Survey currently being conducted state-wide, with more concentrated work being focused in State Parks, is dependent on biennial legislative funding. Cultural inventories are currently done primarily in conjunction with development projects. Additional and stable funding for resource inventories is not available but will be sought.

Objective 3. We will have opportunities to enjoy our outdoor recreation resources.

Measure: Number of people participating in recreational opportunities offered in state parks.

Definition: The present 8 million annual park visits will continue to grow. The variety of recreational opportunities desired by these visitors will also continue to increase.

Rationale: The number of people participating in recreational opportunities offered in state parks is a measure of the expressed demand for this type of recreational experience. This does not address latent or unexpressed demand but does begin to document the interest in the service that is being provided. The population projections assume that park visitation will change at the same rate as the population of the state. Populations projections are from "Minnesota Population Projections 1980-2010" completed in 1983.

Data Source: The existing data is based on daily visitation estimates prepared by state parks. Data is available from the Division of Parks and Recreation Central Office.

Factors Beyond Agency's Control That Affect Performance: Many factors affect the number of park visitors: The quality of service provided, which is constrained by being funded for minimum operating standards; the general population demographics; recreation trends; availability of other recreational opportunities; and most importantly, whether the sun shines or not.

Part 3: Substantiating the Performance Measures (Cont.)

Measure: Number of state park facilities.

Definition: The number of recreational facilities in state parks expanded rapidly in the late 1970's, but slowed in the 1980's and 1990's. This slower but continued growth is expected to continue in the near future. Public demand for new recreational facilities and opportunities will continue to grow faster than land acquisition, development, and maintenance/operation funding.

Rationale: Recreational facilities are necessary for visitors to enjoy Minnesota State Parks. They are important both for visitor safety and comfort and to protect park resources from intensive use. These necessary facilities take time and funding to maintain. In general older facilities need more maintenance than newer ones. It is important to know the amount of facilities that must be maintained and how old they are to accurately assess future maintenance costs. And to prepare for future visitor needs.

Data Source: Park facilities information is available from the Division of Parks and Recreation. A modest but continuous growth in the number of park facilities will be necessary to be responsive to public demand, and to protect Minnesota State Parks sensitive resources.

Factors Beyond Agency's Control That Affect Performance: This is directly dependent on capital budget funding, and the bids received from private contractors. During the F.Y. 94-95 biennium, the Division of Parks and Recreation received limited capital funding, and so chose to allocate most of the funds for major rehabilitation to maintain existing facilities. There were only six very high priority facilities that will be developed.

Measure: Number of existing state park facilities rehabilitated, restored, replaced, or reconstructed.

Definition: Itasca State Park was 100 years old in 1991. Many state park facilities are over 50 years old. The intensive use that state park facilities receive and their age will require more investment in facility rehabilitation, restoration, replacement, and reconstruction in the future.

Rationale: To provide access to Minnesota's premier resources Minnesota State Parks have developed a variety of park facilities in the past 100 years. These facilities must be maintained so they can continue to provide for a broad variety of recreational opportunities. As the number of facilities grows and they get older additional funding must be spent on rehabilitating, restoring, replacing or reconstructing these facilities. A modest but continuous growth in the number of park facilities will be necessary to be responsive to public demand, and to protect Minnesota State Parks sensitive resources. As the number of facilities increased and they get older additional funding will be required to maintain them in reasonable condition.

Data Source: Information on rehabilitation projects is available from the Division of Parks and Recreation Central Office.

Factors Beyond Agency's Control That Affect Performance: The number of facilities rehabilitated is directly dependent on capital budget funding, the cost of materials, and the construction bids received from private contractors. During the F.Y. 94-95 biennium, the Division of Parks and Recreation received limited capital funding and so chose to allocate most of the funds for major rehabilitation to maintain existing facilities.

Measure: Number of state park customers who are satisfied with the quality or service provided

Definition: A 1988 survey of Minnesotans on their attitudes, perceptions and use of Minnesota State Parks concluded that 94% of the visitors to state parks enjoyed their stay and 98% would return. The goal is to maintain this high level of customer satisfaction.

Rationale: Assessing public satisfaction and providing quality service and preservation of the unique resources found within state parks are both critical components of the Division's statutory mandate and mission as an organization. Benefits accrued

Part 3: Substantiating the Performance Measures (Cont.)

to visitors, communities and the environment represent a good measure of customer satisfaction with the quality of service received. Collection of benefits related data will also provide the Division, the DNR, the Governor and the Legislature with an additional reference tool to use when making efficient and effective budget allocation decisions.

Data Source: The 1988 results are based on a state park visitors survey and a general population survey. The visitor survey was conducted from late July to mid-August and involved 1,316 respondents from all state parks. The general population survey involved a tabulation of 3,100 questionnaires and 500 telephone contacts which represented all segments of the population within 13 regions of the state. Another cross section survey of the general public should be undertaken. The Benefits Based Management Survey underway in six of our parks should help provide user satisfaction data.

The Division of Parks and Recreation is currently involved in phase 1 of a Benefits-Based Management (BBM) research project in cooperation with the University of Minnesota, the U.S. Forest Service and the National Park Service. This project is designed to assess the long-term benefits that visitors and communities receive from state parks. Six Minnesota State Parks and two National Park Service units have been selected to participate in the study. Visitor satisfaction with the participating parks will be a part of this survey and will help us to determine if we are still delivering a high level of satisfaction to our customers. The intent is to replicate this survey at additional state parks in the system in future years to maintain current data.

Factors Beyond Agency's Control That Affect Performance: 1) Funding levels adequate to enable the Division to operate parks at minimum standards. Reduce staffing levels has a direct relationship to the amount of work which can be completed at parks. If the bathroom isn't clean, the customer complains. When we stretch dollars by reducing customer contact hours, someone will be unhappy because the office wasn't staffed when they wanted some service. 2) Weather. Well maintained trails are a high priority for our customers. Floods and wet weather that we experienced this year have affected the majority of parks within the system. Our ability to rebuild trails and replace damaged facilities and resources will impact visitor satisfaction. 3) Changes in recreation patterns. The high level of interest in recreational activities like rollerblading and mountain biking creates a demand for facilities like adequate trails and multiple locations where these activities can be carried out.

Measure: Percent of state park minimum operating standards achieved.

Definition: In 1990, Minnesota State Parks established minimum standards for maintenance and operations of state parks. The goal is to provide appropriate recreational and educational opportunities while preserving outstanding resources through rational allocation of operational funds.

Rationale: This system provides a means to establish budgets, allocate funds equitably to each park, communicate management expectations and evaluate park staff performance. The minimum operating standards process accurately reflects the needs of state parks to meet increasing and changing public demands. Any funding below minimum standards results in fewer outdoor recreation opportunities, reduced resource protection, deterioration of park facilities, and loss of jobs.

Data Source: Information on State Park Minimum Standards is available from the Division of Parks and Recreation Central Office. Staffing standards were developed in FY 1990 through division wide work groups. These standards have been refined annually and checked for accuracy using cost accounting information.

Factors Beyond Agency's Control That Affect Performance: Two critical factors for this measure are the level of funding received, and union contract settlements.

Objective 4. Use natural resources to create and share wealth for Minnesota.

Measure: Economic impact of state parks.

Definition: State parks pay for themselves when you consider the overall economic benefits. In 1991 state park related

Part 3: Substantiating the Performance Measures (Cont.)

expenditures generated \$215 million in business activity for Minnesota and supported over 3,400 full and part-time jobs.

Rationale: Minnesota State Parks have a positive effect on Minnesota's Economy. State parks must be funded near minimum operating standards to continue this economic impact increase as well as improving Minnesota's quality of life.

Data Source: The 1988 "Significance of State Park Visitor's Expenditures to the State and Regional Economies in Minnesota" study conducted by the DNR Office of Planning, established the base expenditures per park visitor. This data has then been adjusted for park visitation and inflation changes. Inflation has not been factored in for the 1995-2010 Benchmarks are not adjusted for inflation, they are in 1991 dollars.

Factors Beyond Agency's Control That Affect Performance: A variety of factors affect whether or not people from other states decide to vacation in Minnesota and use our state parks. The factors that are beyond the agency's control include: recreational trends; the national economy; other special events held in Minnesota; effectiveness of Department of Tourism's marketing strategies; and state park funding levels.

Measure: Number of community-based special events conducted in state parks.

Definition: Special events conducted in state parks draw people to parks and often introduce new customers to the state park system. The audiences these events draw range from 30 people to 10,000 people. The programs themselves vary widely from interpretive or resource related lectures, demonstrations or workshops to co-sponsorship of a major activity hosted in the park like the International Kayaking event or the AIM Pow Wow. The hosting of these events not only draws more visitors to state parks, but also helps build partnerships with local community groups and local, regional, national and international organizations.

Rationale: An increase in special events develops relationships between state parks and the local community and benefits the local business economy. These events also offer environmental education benefits to event audiences. Based on data compiled and analyzed by the DNR Office of Planning on the economic benefit of Minnesota State Parks, park visitors spend from \$18 - \$22 per person, per day, when visiting a state park. The more people you bring to a park, the greater the economic benefit to the local community.

Data Source: The base data was collected from the annual 1990 list of special events, volksmarch and interpretive events in state parks. In 1992, a special events series entitled "Lifetimes and Landscapes" was discontinued due to lack of funding. The number of programs for 1990 included Lifetimes and Landscapes. That number was removed from the base data for 1990 when calculating the 10% increases projected for subsequent benchmark years.

Factors Beyond Agency's Control That Affect Performance: 1) A 10% increase in special events is based on the assumption that there will continue to be funds and staff to carry them out. Volunteers and business sponsorships will be needed to achieve these goals. 2) Interest in volksmarch activity appears to be declining nationally as well as locally, here in Minnesota. If the number of national events continues to decrease, we could see a similar decline in the number of volksmarch events held in Minnesota at our state parks. 3) As the population in the state continues to change, interests change and we must be flexible in meeting those changing needs and interests. For example, Minnesota has a large Asian population which we should be attracting and serving. Events are a good way to draw this target market to state parks and should be planned as part of our special event programming effort.

Objective 5. Minnesota citizens will understand environmental issues and make sound environmental decisions.

Measure: Number of people participating in formal environmental learning experiences in state parks.

Definition: Indicator measures exposure to first-hand environmental education experiences with natural and cultural resources through State Park Interpretive Activities. It does not include exposure to self-guided environmental education opportunities such as exhibits, literature or trails.

Part 3: Substantiating the Performance Measures (Cont.)

Rationale: As awareness of environmental problems increases, public demand for experiences and knowledge about resources and issues continues to increase. The goal is to meet the public demand and to implement a 1990 law which requires environmental education opportunities for all Minnesotans. State Park enabling legislation requires educational opportunities for park visitors. Parks contain examples of Minnesota's finest natural and cultural resources and the access for public experiences with those resources. State Parks receive over 8 million visitors annually. Activity attendance is dependent upon stable staffing patterns. The benchmark targets are based on a 6-8% increase every five years in attendance at interpretive activities. This increase is anticipated due to increased environmental education awareness and initiatives as well as to projected interpretive staffing increases.

Data Source: DNR interpretive personnel collect attendance at all interpretive activities on a daily basis and results are tabulated quarterly. The indicator includes attendance by K-12 school groups, post-secondary school groups, other organized groups by request and public participation. Data is available from DNR Division of Parks and Recreation Central Office.

Factors Beyond Agency's Control That Affect Performance: The number of learning experiences that can be provided is directly linked to funding levels. Increased funding for professional environmental interpretive staff and interns would allow greater opportunity for public participation. Funding for building major environmental interpretive centers at state parks throughout Minnesota would improve environmental education opportunities.

Objective 6. People will believe their participation in government is meaningful.

Measure: Number of projects in the Park Partner program.

Definition: Park Partners is a program that encourages the financial and volunteer help of citizen groups and businesses to work with selected state parks on a variety of projects. These projects include: building or facility improvement, resource management, or education/interpretive projects.

Rationale: As people and corporations become more aware of the environment and its problems, they will look for citizen involvement programs like Park Partners. Media coverage of state park budget dilemmas prompted many calls from the public offering to help. Channeling that help into appropriate volunteer projects remains a challenge because of staff time available to develop projects and supervise volunteers. Participant reaction to Park Partner involvement has been very positive.

Data Source: The feasibility study conducted by the DNR on Adopt-a-Park (Park Partners), program data in Park Partner files, and letters of thanks/praise for the program from project participants.

Factors Beyond Agency's Control That Affect Performance: 1) Funding. Funds are needed to hire a coordinator to solicit funds and volunteers to attain this rate of growth. With a coordinator, the benchmarks are conservative, and may grow at a faster rate. Also, funding is often needed for project materials. Civic groups have volunteer time, but very little money to contribute. 2) Changing patterns of volunteerism. Park Partner projects have to be shaped to accommodate the time volunteers have available. Most are looking for a one day, relatively simple (non-taxing) type of project. 3) Union attitude toward volunteer projects.

Measure: Number of State Park Citizens Associations actively involved in state park planning and management decisions.

Definition: State Park Citizen Associations are made up of a cross section of local citizens, community leaders, and park users who have agreed to become members of a park support group that volunteers its time, direct help, and financial support for special park projects and/or counsels and advises park management on park issues.

Rationale: The involvement of citizens in park associations helps to create a greater understanding of the DNR Division of Parks and Recreation as government agency, helps parks keep in touch with the public and vice versa, and builds a strong base of volunteer support for park projects and programs. Many excellent public/private cooperative efforts have come out

Part 3: Substantiating the Performance Measures (Cont.)

of the suggestions and work of state park associations. These efforts have benefitted state parks and their customers as well as giving satisfaction to citizen participants who have experienced a successful partnership with a state agency. The goal is to assist state park managers in the establishment of a citizens association for their park.

Data Source: State Park association survey by the Minnesota Parks and Trails Council, 1993. Minutes from state park association meetings.

Factors Beyond Agency's Control That Affect Performance: Lack of community interest in participating in a state park citizen association.

ANNUAL PERFORMANCE REPORT

Part 2: Program Information

Agency: Department of Natural Resources
Program: Trails and Waterways Management

Program Purpose: The Department of Natural Resources' Trails and Waterways Unit provides Minnesotans and their visitors with access to the state's many lakes, streams and river corridors, and to natural, cultural, scenic, historic, and recreational amenities located along trail corridors and adjacent to public waters. This program provides a broad range of outdoor recreation facilities throughout Minnesota including hiking, bicycling, snowmobiling, cross-country skiing, all-terrain vehicle (ATV) and horseback riding trails; fishing piers and shore access sites; and canoe and boat launch facilities. The program enables Minnesotans to access and enjoy the state's natural resources in a safe and responsible manner, while protecting and improving the natural environment and promoting local and regional economic development.

Performance Objectives and Measures:

1. Provide additional recreational trail mileage to accommodate growing trail use and to connect existing trails and trail systems (see Minnesota Milestones).

Measure: Total miles of state trail, unit trail, and grants-in-aid recreational trail (in miles).

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	16,102	16,942	17,030	16,999	16,812	16,740	17,345
Prior Objectives	N/A	N/A	N/A	N/A			

2. Ensure free and adequate public access to Minnesota's lakes and rivers (See Minnesota Milestones).

Measure: Lakes/rivers with DNR public access.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	1,280	1,320	1,360	1,400	1,420	1,440	1600
Prior Objectives	1,290	1,325	1,375	1,450			

3. Develop recreational boat harbors along the North Shore of Lake Superior.

Measure: Number of North Shore harbors.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	0	0	0	0	1	2	3
Prior Objectives	0	0	0	0			

Part 2: Program Information (Cont.)

4. Increase the number of volunteer groups and river miles enrolled in the Adopt-A-River Program.

Measure: Groups enrolled/miles adopted.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	60/284	107/415	146/451	188/632	250/700	350/800	500/1000
Prior Objectives	NA	NA	140/434	160/472			

5. Demonstrate the economic impact of recreational trails.

Measure: Economic impact of three recreational trails (Root River, Munger and Heartland State Trails) during summer (in \$000's).

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	NA	NA	\$969	\$997	\$1,025	\$1,052	\$1,210
Prior Objectives	NA	NA	NA	NA			

6. Demonstrate the projected economic impact of water-based outdoor recreation in Minnesota.

Measure: Economic impact of water-based recreation (in billions of dollars).

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	NA	NA	\$4.84	\$4.99	\$5.14	\$5.29	\$6.14
Prior Objectives	NA	NA	NA	NA			

NA = Not Available

ANNUAL PERFORMANCE REPORT

Part 3: Substantiating the Performance Measures

Agency: Department of Natural Resources
Program: Trails and Waterways Management

Objective 1. Miles of public recreational trails (see *Minnesota Milestones*).

Measure: Total miles of state trail, unit trail, and grants-in-aid recreational trail.

Definition: A "trail" is defined as any continuous pathway intended for recreational use for all or part of the year. Designated trails must be signed, mapped and available for public use. This definition excludes road shoulders or bikeways that lack physical separation from the roadway. "State trails" are multi-use recreational corridors owned and operated by the DNR's, Trails and Waterways Unit. "Unit trails" are state-owned recreational trails administered by the DNR Divisions of Forestry or Parks and Recreation. "Grants-In-Aid trails" are primarily single-use trails built and maintained by local residents on county or privately owned lands with support from state and local governments.

Rationale: Research conducted by the DNR, Office Planning (1989-1990) and by the University of Minnesota's College of Natural Resources (1991) suggest that trail-related activities like walking, hiking, bicycling and snowmobiling are among the most popular and fastest growing outdoor activities in Minnesota. Survey respondents consistently rank continued trail development as a high priority. Trail mileage totals provide a good indicator of available recreational opportunity. This outcome demonstrates progress in attaining stated goals and objectives.

Data Source: Data is from the *Minnesota Registry of Public Recreational Trail Mileage*, and is reported annually as required by MS Chapter 85.017. Data is contained in an automated recreation facility database (called RECFAC) managed by the DNR Management Information Systems Unit on a COMPAQ 386 microcomputer.

Factors Beyond Agency's Control That Affect Performance: The pace of recreational trail development is dependent upon many factors including the level of local community support, capital funding availability, legislative support for trail development, and observed trends in railroad abandonments.

Objective 2. Number of DNR public access facilities on Minnesota lakes and rivers (see *Minnesota Milestones*).

Measure: Lakes/rivers with DNR public access.

Definition: The numbers of boat launch, canoe access, fishing piers, boater waysides and support facilities (i.e., parking areas, rest stops) is an indicator of recreation opportunity and serves as a benchmark for gauging program success. Local units of government also provide water access facilities for public use and often cooperate with the DNR in maintaining and operating public water access facilities.

Rationale: The Trails and Waterways Unit is charged with providing free and adequate public access to the state's many lakes and rivers. Public access unlocks the tremendous potential of Minnesota's water resource to satisfy fast growing demands for swimming, fishing, boating, canoeing and other water-based activities. The 1990 *Minnesota Statewide Comprehensive Outdoor Recreation Plan* projects that growth in water-based recreation will constitute fully 28 percent of all growth in outdoor recreation demand by the year 2000. The public's ability to access and enjoy Minnesota's lakes and rivers is an important measure of the Trails and Waterways Unit's success in securing such access.

Data Source: Facility data is contained on the RECFAC automated database which is maintained by the DNR, Management Information Systems Unit on a COMPAQ 386 microcomputer.

Part 3: Substantiating the Performance Measures (Cont.)

Factors Beyond Agency's Control That Affect Performance: Public water access development plans are based upon long-range capital improvement plans and future funding expectations.

Objective 3. Number of North Shore communities with a recreational boating harbor (Knife River to Grand Marais).

Measure: Number of North Shore harbors.

Definition: There are currently no recreational boat harbors along the North Shore of Lake Superior between Knife River and Grand Marais, a distance of 90 miles. This lack of protected boat launch and retrieval facilities serves as a barrier to increased use of Lake Superior by recreational boaters. Recreational harbors differ from commercial boat harbors in that they are smaller, surface water conditions are calmer to accommodate smaller watercraft, and they contain various amenities such as gas, food, water and dockage for harbor customers.

Rationale: The Trails and Waterways Unit is charged with providing access to the state's lakes and rivers, including Lake Superior. Surveys of registered boaters have shown that many boaters believe that more public access sites and protected harbors are needed in order to permit safe boating on Lake Superior. This need was also demonstrated by a 1989 joint DNR/University of Minnesota survey of registered boat owners, and by research conducted by the North Shore Management Board. In the joint survey, over 70 percent of Minnesota's 300,000 registered boaters expressed an interest in boating on Lake Superior. Of those who have boated on Lake Superior, about 77 percent agreed that protected harbors and additional public access sites are needed to provide increased safety and security from inclement weather. Construction and operation of this proposed system of five recreational boat harbors is expected to have a substantial positive impact on income, employment and tourism in northeastern Minnesota.

Data Source: Data is from the *North Shore Harbors Plan*, prepared by the North Shore Management Board in June 1991; the *Harbors Plan Economic Study*, Public Sector Consultants, Inc., May 1992; and from the report: *Recreational Boating On Lake Superior*, prepared by the Minnesota Extension Service Tourism Center, 1989. Copies of these reports are available from the DNR's Trails and Waterways Unit or the North Shore Management Board.

Factors Beyond Agency's Control That Affect Performance: Progress in achieving this objective is dependent upon funding for land acquisition and harbor development.

Objective 4. Number of volunteer groups and river miles enrolled in the Adopt-a-River Program.

Measure: Groups enrolled/Miles adopted

Definition: "Groups enrolled" refers to the number of volunteer groups enrolled in the Adopt-a-River Program. "Year" refers to the calendar year in which the clean-up took place. "River miles adopted" reflects the actual number of river miles being cleaned annually by Adopt-a-River volunteers.

Rationale: By removing rubbish along Minnesota's waterways, volunteers restore the health and natural beauty of these once-majestic river corridors. Fish and wildlife habitat are also improved and there is a reduced potential for the release of toxic pollutants into the riverine ecosystem. Volunteers rediscover the hidden beauty of our rivers and learn to practice stewardship of this resource. This hands-on working/learning experience enables Minnesotans to learn practical ways to protect the state's natural heritage.

Data Source: Site-specific data is collected by volunteers on a continuous basis and is submitted to the Trails and Waterways Unit in St. Paul where it is summarized and made available for public review and distribution. Data includes numbers of individual volunteers, hours volunteered and tons of rubbish collected. The weight of rubbish collected tends to decline over time as adopting groups continue their efforts.

Factors Beyond Agency's Control That Affect Performance: Future projections are based upon relatively conservative

Part 3: Substantiating the Performance Measures (Cont.)

growth standards and the expectation of stable future funding. Success in meeting these goals depends upon successfully marketing the program to a broader audience, beyond those groups that have typically been most active in supporting environmental causes. Long-term success hinges upon enlisting the aid of those who have been, to this point, uninvolved in or unaware of efforts to protect and restore our river resources.

Objective 5. Economic impact of three recreational trails in summer (Root River, Heartland, Munger).

Measure: Economic impact of three trails in summer (in \$000's).

Definition: Dollar figures were calculated based upon summer-use surveys conducted from 1988-1990 along the Root River, Heartland and Munger state trails. Respondents were asked to estimate average dollar expenditures associated with trail use and related equipment, travel and lodging expenses. All figures are in 1990 dollars.

Rationale: According to the 1990 *Minnesota Statewide Comprehensive Outdoor Recreation Plan*, trail recreation activities are among the most popular and fastest growing and activities among Minnesotans. They are projected to account for fully 36% of the increased demand for outdoor recreation to the year 2000. Trail user expenditures hold economic promise for adjacent communities. Quantification of this impact is useful in securing state and local support for trail development.

Data Source: Economic data was collected during four 16-week summer use seasons along the Root River, Heartland and Willard Munger State Trails. Survey participants were queried regarding their origin, their destination, the type of trail use they were engaged in and the average dollar amount they expected to spend in conjunction with their visit. User data is not available for all developed state trails, nor for winter uses of the selected trails. Economic projections are based upon a 3% annual increase in reported expenditures to allow for inflation.

Factors Beyond Agency's Control That Affect Performance: Additional year-round user data would be needed to ascertain the true economic impact of recreational trail use in Minnesota. All existing state trails should be surveyed to detect regional differences in user numbers, average expenditures or activity preferences.

Objective 6. Economic impact of water-based recreation.

Measure: Economic impact of water-based recreation (in billions of dollars).

Definition: Water-based recreation activities includes activities that occur on water (i.e., fishing, boating, swimming) and those that typically take place adjacent to water bodies and depend upon water for enjoyment (i.e., camping).

Rationale: Managing water for outdoor recreation has economic implications just as does water use for consumptive (commercial or industrial) purposes. In other words, water-related recreation impacts income, employment, tax revenues and other variables that can be quantified and reported. Such information is useful to policy planners and decision makers in identifying and evaluating program and policy alternatives. Water-based activities are expected to account for nearly one-third of the increased time spent outdoors by the year 2000. This translates into a very significant part of Minnesota's multi-billion dollar outdoor recreation, vacation travel and tourism economies.

Data Source: From: "*Significance of Water-Related Outdoor Recreation to State and Regional Economies in Minnesota*" (1987) DNR, Office of Planning. Consumer spending data was assembled and fed into the Interactive Policy Analysis Simulation System (IPASS) input/output model in order to derive recreation-related expenditures and their importance to state and substate economies. Income, employment and tax revenues resulting from this activity (and an economic multiplier effect) are included in the above totals. Projections are based upon a 3% nominal increase in the overall economic impact of water-based outdoor recreation.

Factors Beyond Agency's Control That Affect Performance: This study should be replicated to provide updated estimates of the economic impact of water-based recreation on Minnesota's local and regional economies.

ANNUAL PERFORMANCE REPORT

Part 2: Program Information

Agency: Department of Natural Resources
Program: Fish & Wildlife Management

Program Purpose: The Fish and Wildlife Management Program's purpose is to protect and manage Minnesota's fish, wildlife, native plants, and their communities for their intrinsic values and long-term benefits to people. Stewardship of these resources presents significant challenges to Minnesotans.

The Program is committed to maintaining healthy fish, wildlife, and native plant populations and communities and to providing high-quality recreational opportunities. The Program also is committed to protecting our natural resources, while providing for personal freedom and economic opportunity. Therefore, Program staff meet frequently with constituents, inform the public of management decisions, develop partnerships with local and regional governments, sports clubs, lake associations and informal decision-making bodies, and listen to what the people have to say.

Performance Objectives and Measures:

1. Provide high-quality outdoor recreational experiences for residents and visitors to Minnesota.

Measure: Number of people participating in hunting and trapping

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	600,000			605,000	610,000	620,000	700,000
Prior Objectives				600,000			

Measure: Number of people participating in wildlife/nature observation

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual		2,200,000			2,200,000	2,300,000	2,400,000
Prior Objectives				2,150,000			

Measure: Number of people participating in fishing recreation (license year)

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	1,540,000	1,604,000	1,529,400		1,620,000	1,640,000	1,750,000
Prior Objectives				1,600,000			

2. Ensure the well-being of Minnesota's diverse species populations, the habitats they need and the natural communities that sustain them.

Measure: Acres of habitat actively managed for plants and animals

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual				167,300	165,000	164,000	166,000
Prior Objectives				167,000			

Measure: Number of wildlife management areas established objectives

Part 2: Program Information (Cont.)

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	1,043			1,199	1,160	1,170	1,245
Prior Objectives				1,140			

Measure: Number of scientific and natural areas (SNA's) established

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual					101	110	120
Prior Objectives				93			

Measure: Number of nongame and endangered species research and management projects

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual				147	150	155	160
Prior Objectives							

Measure: Cumulative number of lakes and rivers reaches tested for fish contaminant levels

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	0	157	255	379	479	579	1079
Prior Objectives	0	115	257	360			

Measure: Number of streams with biologically based protected flows

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	0	0	0	0	2	12	39
Prior Objectives	0	0	0	0			

Measure: Change in diversity of songbirds

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	n/a	n/a	n/a	n/a	+	+	+
Prior Objectives				+			

Measure: Number of nesting pairs of bald eagles in Minnesota

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	437	495	523		525	525	525
Prior Objectives				525			

Measure: Number of fisheries research projects conducted

Part 2: Program Information (Cont.)

					Objectives		
	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	25	29	24	28	28	23	25
Prior Objectives							

Measure: Number of lake and stream surveys and assessments

					Objectives		
	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	820	808	799	811	798	784	780
Prior Objectives							

3. Increase Minnesotan's understanding of their natural surroundings.

Measure: Number of Project Wild workshops

					Objectives		
	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual					60	65	75
Prior Objectives				55			

Measure: Number of participants in MinnAqua each year

					Objectives		
	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	2,400	10,700	32,200		30,000	40,000	50,000
Prior Objectives				32,900			

Measure: Number of seminars, workshops, presentations, and field tours designed to educate the public.

					Objectives		
	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	421	461	540		1,100	1,300	1,500
Prior Objectives				1,000			

4. Provide high-quality technical assistance (in fisheries, wildlife and native plants) to Minnesota land owners, lake associations, community groups and public and private organizations.

Measure: Acres of farmland wildlife habitat protected or enhanced (in millions) by easements, acquisitions, enhancements, and technical assistance

					Objectives		
	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	2.0	2.1	2.4	2.6	2.6	2.7	3.0
Prior Objectives				2.6			

Measure: Acres of Forest Wildlife habitat evaluated or enhanced

					Objectives		
	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual					800,000	900,000	1,000,000
Prior Objectives				400,000			

Part 2: Program Information (Cont.)

Measure: Number of counties where Minnesota County Biological Survey is completed

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	7	12	14		24	29	53
Prior Objectives				20			

Measure: Cumulative total acres of wetlands restored by all resource agencies and organizations

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual					94,000	100,000	140,000
Prior Objectives				88,000			

5. Involve citizens and other stakeholders in the process of managing fish, wildlife and native plant resources.

Measure: Value of land and dollar donations to Critical Habitat Match (in millions).

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	.9	.8	1.9		1.5	1.5	1.5
Prior Objectives				1.2			

Measure: Number of volunteers participating in inventory and monitoring of rare native plants and animals.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	30	50	50		75	80	100
Prior Objectives				75			

Measure: Number of public input/roundtable meetings on fish and wildlife resource issues

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	13	13	14	20	26	31	40
Prior Objectives				30			

6. Provide efficient and effective public service.

Measure: Number of cooperative projects with other DNR programs, counties, states, and Federal agencies and private conservation groups.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual					60	100	200
Prior Objectives				35			

NA = not available

ANNUAL PERFORMANCE REPORT

Part 3: Substantiating the Performance Measures

Agency: Department of Natural Resources
Program: Fish and Wildlife Management

Objective 1. Provide high-quality outdoor recreational experiences for residents and visitors to Minnesota.

Measure: Number of people participating in wildlife/nature observation

Measure: Number of people participating in hunting and trapping

Measure: Number of people participating in fishing recreation

Definition: The Program is responsible for providing high-quality recreational experiences for residents and visitors in Minnesota. These high-quality experiences range from active enjoyment, such as bird watching, deer hunting, and fishing, to more passive enjoyment such as scenic touring and armchair appreciation of Minnesota's diversity.

Rationale: Wildlife populations and habitats provide for over 8 million days of recreation in Minnesota per year and generate expenditures of over \$250 million per year.

According to the 1990 U.S. Fish & Wildlife Survey, 78% of Minnesotans participate in wildlife/nature observation. Participants, including persons from other states, travel across the state to wildlife management areas and other areas with suitable habitat to view animal species in nature, or purchase feed and attractants to view them in their backyards. This activity supports a multi-million dollar tourism and seed industry.

Minnesota has 1.6 million licensed anglers who spend nearly 28 million days fishing.

Data Source: Annual license sales for hunting and fishing and "The National Survey of Fishing, Hunting, and Wildlife Associated Recreation" produced by the United States Fish and Wildlife Service.

Factors Beyond Agency's Control That Affect Performance: Events outside the control of the agency may affect license sales such as weather which may limit wildlife abundance and participation.

Objective 2. Ensure the well-being of Minnesota's diverse species populations, the habitats they need and the natural communities that sustain them.

Measure: Acres of habitat actively managed for plants and animals

Measure: Number of Wildlife management areas (WMAs) established

Measure: Number of scientific and natural areas (SNAs)

Measure: Number of nongame and endangered species research and management projects

Measure: Cumulative number of lakes and river reaches tested for fish contaminant levels

Measure: Number of streams with biologically based protected flows

Measure: Change in diversity of songbirds

Part 3: Substantiating the Performance Measures (Cont.)

Measure: Number of nesting pairs of bald eagles in Minnesota

Measure: Number of fisheries research projects conducted

Measure: Number of fisheries lake and stream surveys and assessments

Definition: The Program is responsible for ensuring the well-being of Minnesota's diverse species populations, the habitats they need, and the natural communities that sustain them. The approach used to deliver these outcomes is evolving to reflect society's growing concerns for integrated resource management and broad ecosystem strategies for land stewardship. Traditional management techniques targeted at maintaining and enhancing single species are now complemented by an array of management programs directed at protecting and restoring critical habitat, watersheds, and ecological landscapes.

Rationale: Annually, habitat management activities must be implemented to 1) ensure the survival of certain plant and animal species and plant and animal communities; 2) produce optimal populations that provide for recreational uses such as angling, wildlife viewing, and hunting. Active management activities include wetland restoration and water level management, grassland establishment and prescribed burns, and various forest management techniques including prescribed burns, shearing, and timber sales.

WMAs are acquired and managed to provide wildlife habitat, public hunting, and other compatible outdoor recreation uses.

SNAs protect the rarest of Minnesota's natural resources including undisturbed remnants of the state's original prairies, peatlands, forests, geological features, and rare plant and animal species. Twenty-five percent of these rare resources are protected on at least one SNA.

The mission of the Natural Heritage and Nongame Wildlife Programs is to conserve Minnesota's native plant and nongame wildlife resources, to prevent species extinction, to enhance citizen awareness and enjoyment of nongame resources, and to foster integrated management of the state's biological diversity. Cooperative research and management projects are an important means of accomplishing this mission.

In a 1991 survey of 4,500 Minnesotans, 84% felt that environmental contaminants were a threat to the fish, wildlife, and native plant resources of Minnesota. This underscores the need to initiate programs to protect human health. The Program's Fish Contaminant Monitoring Program provides supporting data for the Department of Health's Fish Consumption Advisory.

Increased demand for surface water use underscores the importance of protecting our water and stream resources from extreme exploitation. Wise allocation of water must include consideration of impacts to stream biota. The Program's In-stream Flow Program focuses on collecting hydrographic and biological data to establish stream flows that will protect habitats for all fish life stages and other aquatic biota.

Supporting over 150 species, Minnesota's forest region is part of a narrow forest belt that supports a greater diversity of songbirds than anywhere else in North America. Yet, because of problems associated with habitat loss and habitat fragmentation, forest bird populations are declining throughout the United States. The Program's Forest Bird Diversity Initiative is designed to insure that our unique forest bird resource is maintained and enhanced.

The statewide increase in the number of nesting pairs of bald eagles, a federally threatened species, exemplifies the effectiveness of scientific research, habitat management, legislative protection (banning DDT) and interagency cooperation when combined with increasing public awareness in restoring declining wildlife populations. The bald eagle, as a predator at the top of the aquatic food chain, may be considered as one indicator of the condition of the state's aquatic and forested ecosystems.

Fisheries research projects are designed to address resource problems related to fisheries management issues. A major emphasis for research projects is how to increase the effectiveness and efficiency of fisheries management techniques

Part 3: Substantiating the Performance Measures (Cont.)

The Lake and Stream Survey Program provides information that is the basis for lake and stream management plans. Lakes and streams have been monitored with standardized methods by the Section of Fisheries since the 1950's; the resulting database has helped in tracking trends in fish populations and has provided information on aquatic vegetation, water chemistry, and physical habitat characteristics.

Data Source: Information from annual reports to Federal Aid, reports to LCMR, and project reports such as RIM will be data sources.

Factors Beyond Agency's Control That Affect Performance: Adequate funding of programs controls level of performance activity.

Objective 3. Increase Minnesotan's understanding of their natural surroundings.

Measure: Number of Project Wild workshops per year

Measure: Number participating in MinnAqua each year

Measure: Number of seminars, workshops, presentations, and field tours designed to educate the public

Definition: The Program has responded to the desires of Minnesotans to learn about their natural surroundings. The Program reaches out to provide educational experiences for people wanting to learn more about wildlife, fish, native plant communities, hunting, fishing, and nature-viewing experiences.

Rationale: Efforts to educate and increase Minnesotan's understanding of important natural resources concepts include 1) coordination of annual events such as Prairie Day; 2) presentations, including conservation organizations, schools, and seminars at universities; 3) leading field trips for the general public and schools; 4) sponsorship of Project Wild/Aquatic Wild environmental education workshops for school teachers; 5) sponsorship of MinnAqua to bring aquatic education and opportunities to learn about sportfishing to Minnesotans; 6) conducting public dedications of newly established wildlife management areas and natural areas; 7) production of articles and other informational material, videos, and TV/radio programs; and 8) use of volunteers to assist in inventory and management.

Data Source: Annual Federal Aid reports, LCMR reports, and agency work unit reports

Factors Beyond Agency's Control That Affect Performance: Funding projects at adequate level

Objective 4. Provide high-quality technical assistance (in fisheries, wildlife and native plants) to Minnesota land owners, lake associations, community groups and public and private organizations.

Measure: Acres of farmland wildlife habitat protected or enhanced through easements, acquisitions, enhancements, and technical assistance

Measure: Acres of forest wildlife habitat evaluated or enhanced

Measure: Number of counties where the Minnesota County Biological Survey is completed

Measure: Cumulative total of acres of wetlands restored by all resources agencies and organizations

Definition: The Program provides high-quality technical assistance to Minnesota landowners, lake associations, community groups, and public and private organizations. The Program helps these stakeholders understand how they can enhance fish, wildlife, and native plant resources, as well as to avoid undue damage to our natural world.

Part 3: Substantiating the Performance Measures (Cont.)

Rationale: Wildlife populations in farmland areas are dependent on the availability and quality of habitat, particularly as influenced by government farm programs. The Farmland Wildlife Program plays a lead role in coordinating with and providing technical assistance to conservation and agricultural agencies and organizations to ensure that conservation provisions are incorporated into farm programs.

The Forest Wildlife Program protects and enhances forest wildlife and native plant habitats and communities on more than 16 million acres of forest lands, including brushlands and old growth forest. Coordination and integration of wildlife expertise with public and private forest managers, technical assistance to private and public forest landowners, and direct development and enhancement of forest wildlife habitats are commonly used to achieve activity goals. This activity will become increasingly important because timber harvests are expected to increase by about 50% from 1988 to 1995. This will lead to additional pressure on wildlife and native plant resources

In Minnesota, the accelerating loss of native forest, wetlands, prairies and their associated species has become a critical issue. The Minnesota County Biological Survey (MCBS) represents the first effort by the state to systematically inventory Minnesota's rare plants, rare animals and rare natural vegetation in order to assess the status of Minnesota's biological diversity. Since 1987, the MCBS has inventoried 20 counties and entered over 3,500 new locations of rare features to the Rare Features database, one of 22 databases containing ecological information comprising the Department of Natural Resources' Natural Heritage Information System. These new locations represent 25% of the statewide records.

The Wetland Wildlife Program protects and enhances wetland habitats and their associated wildlife populations and communities. This is accomplished through coordination with state and federal wetland protection programs, implementation of the North American Waterfowl Management Plan, technical assistance to private and public organizations and individuals, and direct acquisition development, and enhancement of wetland habitats. Formation of public-private partnerships and joint ventures and development and implementation of interdisciplinary, watershed-based programs are also used.

Data Source: Annual Federal Aid reports, LCMR progress reports, agency progress reports

Factors Beyond Agency's Control That Affect Performance: Funding of projects at adequate level

Objective 5. Involve citizens and other stakeholders in the process of managing fish, wildlife and native plant resources.

Measure: Value of land and dollars donations to Critical Habitat Match

Measure: Number of volunteers participating in inventory and monitoring of rare species populations and native vegetation

Measure: Number of public input/round table meetings on fish and wildlife resources issues

Definition: The Program is dedicated to involving citizens and other stakeholders in the process of managing fish, wildlife, and native plant resources. The Program reaches out to stakeholders through public meetings, study groups and task forces, special citizen involvement groups (e.g. negotiated rulemaking, Fisheries Roundtable), volunteer work opportunities, and special donation opportunities.

Rationale: State appropriations to the Critical Habitat Match Account total \$9.45 million. The Legislative Commission on Minnesota Resources has recommended an additional \$2.5 million for F.Y. 1994-95. On 11-1-92, completed donations total \$6.7 million and accepted pledges total \$2.3 million. Pledges on hand for F.Y. 1994-95 are \$1.6 million. Anticipated pledges for F.Y. 1994-95 are \$2 million.

The Fish and Wildlife Division has actively solicited public input by conducting meetings around the state since 1978. Surveys of Minnesota citizens and of other agencies nationwide give Minnesota high marks for public satisfaction, support and conflict resolution. In recent years, the public involvement process has been expanded to include "roundtables" and interdisciplinary task forces to assure that all views are considered and the best possible decisions made.

Part 3: Substantiating the Performance Measures (Cont.)

Data Source: Annual RIM report, LCMR reports, agency reports

Factors Beyond Agency's Control That Affect Performance: Funding levels to carry out programs.

Objective 6. Provide efficient and effective public service.

Measure: Number of cooperative projects with other DNR programs, county, state, and federal agencies, and private conservation organizations

Definition: The Program is dedicated to providing effective and efficient public service. Effectiveness means doing the right things. Efficiency means doing things the right way. The Program's state-of-the art cost accounting and planning systems help ensure that public money is spent wisely. The Program reaches out and coordinates with other public and private organizations to reduce duplication and increase synergy.

Rationale: Cooperative projects will be the mainstay of future effective and efficient governing. The division will expand its efforts to reduce duplication and unwarranted expenditures by exploring creative cooperative ventures with the public sector.

Data Source: Federal Aid Reports, LCMR Reports, agency reports

Factors Beyond Agency's Control That Affect Performance: Funding to maintain programs

ANNUAL PERFORMANCE REPORT

Part 2: Program Information

Agency: Department of Natural Resources
Program: Enforcement of Natural Resource Laws and Rules

Program Purpose: The Department of Natural Resources (DNR) Enforcement Division is the primary law enforcement agency within the State of Minnesota responsible for natural resources and recreational law enforcement.

The mission of the division is to ensure the perpetuation of Minnesota's natural resources, to provide equal recreational opportunity, and to ensure public safety through sound educational opportunities and regulatory practices for all citizens.

The division strives to achieve this mission by providing the following services:

1. Enforcement of regulations pertaining to Minnesota fish and wildlife resources.
2. Enforcement of recreational vehicle regulations.
3. Enforcement of regulations pertaining to public safety in all areas of responsibility.
4. Enforcement of watercraft and boating regulations.
5. Enforcement of regulations pertaining to the commercial harvest and use of natural resources.
6. Enforcement of regulations pertaining to public water resources.
7. Assistance to other DNR disciplines by providing enforcement services in their particular interest areas.
8. Enforcement of regulations pertaining to the use of state lands.
9. Provide educational opportunities for Minnesota youth and adults to assure safe and ethical use of natural resources and safe use and enjoyment of recreational vehicles.
10. Provide information to the public and interest groups as well as listening to their needs and desires concerning natural resources and recreational activities.

Performance Objectives and Measures:

1. Resource Protection - Provide law enforcement services so that all native fish, game, and plant species will continue to exist in abundance now and in the future. This is accomplished through criminal and civil law enforcement procedures.

Measure: The sale of game and fish licenses continues to increase approximately 2% each year as Minnesotans seek recreational opportunities in hunting and fishing. The rate of violations of laws and rules per 100,000 licenses sold has shown a slight decrease indicating that the division's law enforcement activities are functioning as a deterrent to increased violations. The fact that the violation rate has slightly decreased at a time when it could have been anticipated to increase is the best indicator of the division's effectiveness in protecting Minnesota's natural resources. The goal of the Enforcement Division is to decrease the violation rate to 400 violations per 100,000 licenses sold by 2000.

<u>Violations Rate/100,000 Licenses Sold</u>					<u>Objectives</u>		
	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	360*	439	485	480	470	460	400
Prior Objectives		490	480	470			

*Data is incomplete due to incomplete entry of warning tickets

Part 2: Program Information (Cont.)

2. Recreational Vehicle Regulation - Reduce the number of recreational vehicle accidents and fatalities in Minnesota.

Measure: The rate of violation of recreational vehicle regulations is approximately twice the level of increase in recreational vehicle registrations.

The goal of the Enforcement Division is to decrease the violation rate to the same level or below that of the rate of new registrations by the year 2000.

Rate of Violations Over Increased Registrations

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	1.9	2.5	2.4	2.4	1.8	1.6	1.0
Prior Objectives	2.0	2.0	2.0	2.0			

3. Public Education - Provide training to better prepare Minnesotans to safely participate in outdoor recreational activities regulated by the department.

Measure: The rate of accidents associated with outdoor recreational activities is directly affected by public education programs that target actual users.

The goal of the Enforcement Division is to decrease accidents by providing safety based educational opportunities for outdoor recreationists. The ratio of accidents per 100,000 licenses sold serves to measure the success of the Division's educational programs.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	7.9	6.7	5.2	6.0	6.0	5.5	5.0
Prior Objectives	8.0	8.1	7.0	7.0			

ANNUAL PERFORMANCE REPORT

Part 3: Substantiating the Performance Measures

Agency: Department of Natural Resources
Program: Enforcement of Natural Resource Laws and Rules

Objective 1. Resource Protection - Provide law enforcement services so that all native fish, game, and plant species will continue to exist in abundance now and in the future. This is accomplished through criminal and civil law enforcement procedures.

Measure: Violation rate decreases slightly while licensed users increase.

Definition: The sale of hunting and fishing licenses is increasing at a rate of approximately 2% per year. The rate of criminal citations and warning citations is decreasing slightly. An increase in licensees could be expected to correlate to an increase in the number of violations. This expected increase in violations is not occurring due to the deterrent effect of high profile law enforcement efforts by the division.

Rationale: The correlation between the total number of licenses sold and the level of violations has been tracked by the division for many years. In F.Y. 1985 there were 2.1 million game and fish licenses sold and 12,573 violations detected. By F.Y. 1990 there were 2.3 million game and fish licenses sold and 12,579 violations detected. The 7.7% increase in license sales over this period did not yield a corresponding increase in violations detected.

Over the same time period, the division has increased staff levels and improved efficiency of operations dramatically through the use of new techniques and technology. These improvements would clearly have reflected any increased level of violations present in the expanded user base. The violation rate was calculated based upon the number of violations per 100,000 licenses sold.

Data Source: Data was determined from the division's computerized recordkeeping system of arrests and warnings. License data was obtained from the DNR License Bureau.

Factors Beyond Agency's Control That Affect Performance: Outdoor recreational activities are strongly influenced by weather. Spring and fall are peak activity periods for fishing and hunting respectively. Cool wet springs during 1992 and 1993 probably decreased the total number of hours that anglers spent fishing during this period which could have decreased the violation rate. Overall populations of upland birds were similarly decreased by cool wet spring weather during this period which may have decreased fall hunting levels. In contrast, deer populations are at or near an all time high due to favorable winters with a commensurate increase in hunter numbers and opportunities as a result.

Objective 2. Recreational Vehicle Regulation - Reduce the number of recreational vehicle accidents and fatalities in Minnesota.

Measure: To decrease the rate of recreational vehicle violations from twice the level of increase in new registrations (1990) to the same, or lower, rate of increase in new registrations by F.Y. 2000.

Definition: Recreational vehicle registrations are increasing each year. While the new registration rate varies from year to year, the rate of violation of laws and rules is consistently higher than the new registration rate in any given year. The indicator compares the increase in the level of new registrations of recreational vehicles to the increase in the level of recreational vehicle violations.

Rationale: An increasing population of recreational vehicle users can be expected to provide a corresponding increase in the rate of detected violations given approximately equal levels of law enforcement from year to year. Recent history shows that the violation rate is approximately twice the level of new vehicle registrations.

Part 3: Substantiating the Performance Measures (Cont.)

No data is available to evaluate whether newly registered vehicles are involved in a higher percentage of violations than other vehicles. This type of trend is not apparent in other recreational activities (hunting and fishing) regulated by the division (Objective #1).

While the "why" of the trend has not been adequately identified it is clear that a rate of violation is approximately twice as high as the rate of new registrations.

The indicator is designed to measure the effects of increased levels of enforcement in the future by comparing the rate of new registrations to the violation rate over the same period.

Data Source: Data was obtained from the division's computerized recordkeeping system for arrests and warnings. Registration data was obtained from the DNR License Bureau.

Factors Beyond Agency's Control That Affect Performance: Aggressive advertising of recreational vehicles by manufacturers have dramatically increased sales. In addition the advertising is aimed at equating speed with fun.. In the case of snowmobile usage there is a speed limit of 50 mph on public lands and waters. Snowmobile advertising consistently shows machines at speed and encourages violations of speed laws.

Objective 3. Public Education - Provide training to better prepare Minnesotans to safely participate in outdoor recreational activities regulated by the department.

Measure: The measure correlates the accident rate per 100,000 hunting licenses sold.

Definition: The indicator represents the number of hunting accidents per 100,000 hunting licenses sold in Minnesota. The national average for accident/100,000 licenses sold was 8.0 in 1990 and 8.1 in 1991. This compares to states similar to Minnesota (Illinois, Iowa, Indiana, Michigan, Missouri, Ohio, and Wisconsin) where the rate was 6.9 in 1990 and 6.6 in 1991. In Minnesota, the rate was 7.9 in 1990 and 6.7 in 1991.

	<u>National Average</u>	<u>Accident Rates/100,000 Licenses Sold</u>	
		<u>Regional Average</u>	<u>Minnesota Average</u>
1990	8.0	6.9	7.9
1991	8.1	6.6	6.7
1992			5.2

Rationale: Minnesota has had a Firearm Safety Training Program since 1955. The program has trained in excess of 700,000 youth and adults to date. A great majority of Minnesota hunters have been through the program, either as children or with their children. This level of training is in large measure responsible for keeping Minnesota below the national average and comparable to similar states.

Data Source: Data was obtained from the Safety Training Unit of the Enforcement Division, the DNR License Bureau, and the 1991 and 1992 Report of Hunting Accidents prepared by the Hunter Education Association.

Factors Beyond Agency's Control That Affect Performance: None

ANNUAL PERFORMANCE REPORT

Part 2: Program Information

Agency: Department of Natural Resources

Program: Operations Support

Program Purpose: The Operations Support Program provides professional management and administrative support services to program operations in the central office and regional offices. These include specialized expertise in financial management, human resources management procurement, facilities management, engineering and surveying, real estate management, information and education, information systems, volunteer management, license services, and planning and policy development.

The program accomplishes this purpose by:

- Overall management of the Department of Natural Resources (DNR), formulation and establishment of priorities and policies for implementation of natural resource management, and integration of department operations into a cohesive management direction.
- Providing leadership and direction in developing integrated resource management concepts and plans so that individual discipline efforts support a common goal and integrated decisions are made.
- Provide liaison services for DNR programs to other governmental units and the agricultural community.
- Establishment of internal financial management policies and procedures; coordination of the biennial budget, capital budget, and annual spending plan; budget control; revenue and general accounting functions; internal audits and coordination of legislative and federal audits; and provision of financial information.
- Procurement, distribution, and issuance of fish and wildlife licenses, administration of wildlife hunting lotteries, various recreation vehicle registrations and cross-country ski passes, and watercraft titling.
- Administration and maintenance of the DNR computer center, data entry services, geographic information system, telecommunications, and library services.
- Development of DNR's strategic planning process and facilitation of local and regional natural resource planning efforts; conducting management and organizational analysis, including collecting and evaluation customer survey data; and administration of interdisciplinary environmental review and policy development.
- Communication to the public about natural resources through accessible information services and news, special events, and publications.
- Human resource management, employee development, labor relations, affirmative action, volunteer recruitment, training, and placement.
- Coordination of the maintenance, repair, and rehabilitation of DNR buildings; management of the department's procurement warehouse and property management programs; and administration of fleet, safety, and fire emergency support programs. Also, forms and records management, mail services, and office equipment maintenance and supply.
- Providing professional real estate management services for issuance of land leases, utility licenses, and road and flowage easements; facilitating acquisition of land; selling surplus DNR real estate; reviewing and auditing Permanent School Fund land; and maintaining the DNR land management information system.
- Providing professional engineering, architecture, land surveying, landscape architecture, and recreational mapping

Part 2: Program Information (Cont.)

products and services to natural resource managers and the public.

Three major themes impact this program's strategies and goals: customer service, management through teamwork, and cost efficiency and effectiveness.

Customer Service

This program serves both internal and external customers and relates to those customers through service and "control" functions mandated by law, statute, or statewide policies. With the goal of serving better and with increasingly fewer financial and human resources, many of the units are participating in restructuring and realignment of duties and functions to facilitate better communication, cooperation, and integration of work. In addition, these programs are improving communications by providing customers with clearer descriptions of their own services, improving written policy and procedures for managers and other employees, providing training, and expanding planning and decision-making processes to include stakeholders and other interested parties.

Relations with external customers are being improved by developing and maintaining liaisons with other agencies, expanding accessibility of department information and services and continuing partnerships with stakeholders and other government units to address natural resources issues.

Management Through Teamwork

Considerable effort has been made to develop and empower teams throughout the department to address natural resource and organizational management issues. Although this extends the amount of time required for decision making, it is expected that the quality and implementation of decisions will be enhanced through broadened input and improved acceptability.

Cost Efficiency and Effectiveness

The continuing reduction of financial resources for support services is straining our ability to maintain the department's infrastructure and service level through more cost effective and efficient means. A major issue for this program is the conflict between need to reduce costs and need to make initial investments in technology for long-term efficiency and effectiveness gains. Examples are computer-aided design stations and automated field stations which improve productivity by increasing the accuracy and timeliness of engineering functions and significantly reduce the person hours needed per project. Automated inventory, record project management, and billing systems assure that financial, equipment, supplies, and human resources and cost of those resources are allocated or attributed to each Department of Natural Resources (DNR) program. Also, telecommunications technology improves the frequency, quality, and timeliness of departmental communications, so that necessary coordination and input take place for all department decision making and planning. The proposed replacement of current computer equipment in the regional offices with local area networks and implementation of a computer training program aimed at improving information management and sharing would increase staff productivity and work quality. All of these technology improvements require an initial investment that pays back in increased productivity and effectiveness over longer periods of time than that reflected in the biennial budget.

Additional approaches to improving efficiencies and effectiveness have been streamlining processes and consolidating services, reducing duplication of services, and contracting services out. An example is the department's proposed organizational realignment plan that focuses on the program services provided in the central office and regions. The objectives of the plan are to improve DNR management of natural resources, improve customer service, reduce long-term operating expenses, and improve discipline integration and teamwork.

A new approach to funding the support services has been suggested and will be further evaluated. Rather than fund the support bureaus by direct appropriation, the proposed concept transfers funding of the support bureaus back to divisions based on the department indirect cost plan. Bureau budgets would be developed by reviewing services

Part 2: Program Information (Cont.)

required and approved by the department's Executive Management Team with the finance and senior management team input. Once approved, annual payment would be made to a support services account. This method relates division services received to equitable funding of those services and all funding sources would pay their appropriate share. An added benefit is that the number of appropriation accounts in the department would be reduced.

Performance Objectives and Measures:

1. All of the DNR's underground storage tanks will be removed by 1998.

Measure: Number of storage tanks removed per year.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	0	20	30	45	35	35	
Prior Objectives	0	30	30	50			

2. The average age of DNR Fleet equipment will continue to drop until reaching the plateau goal of 4.5 years.

Measure: Average age of DNR Fleet equipment (years).

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual		6.5	6.1	5.8	5.5	5.2	4.5
Prior Objectives		4.25	4.25	4.25			

3. The total number of lost time accidents in the DNR will decline by 25% by 2000.

Measure: Number of lost time accidents per 100 employees.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	2.01	3.40	2.60	2.84	2.50	2.25	2.00
Prior Objectives							

4. The overall condition of DNR facilities will demonstrate significant and measurable improvement by 2000. (By final draft of this document it will be possible to express this measurement in specific numerical values. See "Definition".)

Measure: Condition, on a scale of 1 to 4, of the DNR physical plant.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual							
Prior Objectives							

Measurements not yet available (see "definition" and "rationale")

5. Create a reduction in landfilled solid waste by increasing sales of surplus items to the public.

Measure: Number of garage sales and auctions conducted by the DNR per year.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	6	7	5	6	8	9	12
Prior Objectives							

Part 2: Program Information (Cont.)

6. The Bureau of Engineering will work to support DNR resource management by providing clients with quality products and professional services.

Measure: Number of design, architectural, survey and mapping projects actively worked on each year.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual			518	550	600	600	
Prior Objectives							

Measure: Dollar amount of construction projects bid each year (millions).

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual			\$5.9	\$6.0	\$7.0	\$7.0	
Prior Objectives							

Measure: Number of acquisition and management land surveys completed each year.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual			104	100	100	100	
Prior Objectives							

Measure: Number of recreational unit maps worked on each year.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual			140	242	300	300	
Prior Objectives							

7. Maintain acquisition of properties at between 200 and 300 per fiscal year.

Measure: Number of properties acquired per fiscal year.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual			263	260	200	200	200
Prior Objectives							

8. Maintain low cost of acquisitions (constant dollars beyond F.Y. 1995)*.

Measure: Cost per acquisition.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual			\$4,102	\$4,492	\$4,933	\$5,230	\$5,200*
Prior Objectives							

Part 2: Program Information (Cont.)

9. Establish an average acquisition completion time of 12 months per property.

Measure: Number of months per property.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	12.4	13.8	13.0	13.0	12	12	10
Prior Objectives							

10. Properties are sold/transferred/gifted as they are identified as surplus by DNR or as mandated by legislature.

Measure: Number of transactions per fiscal year.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual			173	240	325	25	25
Prior Objectives							

11. Keep costs of sales low without sacrificing the benefits to the state quality control factors such as accurate appraisals, surveys, legal descriptions, and without increasing risk of erroneous conveyances.

Measure: Cost per property sold (constant dollars beyond F.Y. 1995)*.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual			\$4,191	\$3,588	\$1,440	\$8,960	\$8,900*
Prior Objectives							

12. Increase revenue where possible by discouraging commitments to give away property or sell for less than value before appraised value is known and before cost/benefit analysis is known.

Measure: Revenue from Sales. (\$000's)

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual			\$1,578	\$1,659	\$1,765	\$1,195	\$1,000
Prior Objectives							

13. Provide administrative support services for Department's surface leasing program.

Measure: To produce a completed lease within 1 month after receiving lease application from disciplines.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	5.5	5.4	8.5	6.0	6	5	1
Prior Objectives							

Part 2: Program Information (Cont.)

14. Process in a cost effective manner, land exchange proposals submitted with the approval of a DNR division.

Measure: Average cost per land exchange completed. (constant dollars beyond F.Y. 1995)*

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual			\$14,793	\$14,625	\$14,000	\$14,000	\$14,000*
Prior Objectives							

15. Utilizing present staff, enhance the level of utility license and segment client service, despite annual increases in contract applications received.

Measure: Number of contracts completed.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual			267	275	288	300	300
Prior Objectives							

Measure: Cost per contract completed. (constant \$ beyond F.Y. 1995)*

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual			\$757	\$749	\$743	\$726	\$700*
Prior Objectives							

16. Coordination of Integrated Resource Management will be done in the DNR Regions.

Measure: Number of annual region work plan with products developed.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	2				2	6	6
Prior Objectives	2						

17. Intergovernmental Resolution of Regional Natural Resource Issues.

Measure: Ninety Percent Resolution of Issues.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual					90%	90%	90%
Prior Objectives							

Part 2: Program Information (Cont.)

18. Graphics, Audio/Visual (A/V), and media services to internal customers will be maintained at F.Y. 94 levels.

Measures: Graphics - number of employee hours, A/V - number of projects, Media - number of contacts.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual:							
Graphics	6,484	6,077	5,507	6,024	6,300	8,400	8,400
A/V*	N/A	N/A	3,500	3,700	3,700	3,700	3,700
Media**	743	947	991	1,012	1,058	1,116	1,288

Prior Objectives: (none available)

*prints, film, stats, title slides, copy jobs, video jobs

**central office only

19. Number of phone inquiries to the Information Center will plateau or increase slightly.

Measure: Phone calls in thousands.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	180	175	170	170	175	175	175
Prior Objectives							

20. The numbers of Boating deaths will plateau.

Measure: Deaths per 100,000 registered boats.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	16	6	3	3	3	3	3
Prior Objectives	6	4	3				

21. Employee skills to handle public and department issues will be improved through increased statewide targeted training.

Measure: Hours of training provided.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	186	2976	16,587	8000	8200	8500	8800
Prior Objectives							

22. The number of delegated classifications will increase by 50%.

Measure: Number of delegated classifications in DNR.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	17	40	56	56	84	100	112
Prior Objectives							

Part 2: Program Information (Cont.)

23. The number of delegated exams will increase by 20 %.

Measure: Number of delegated exams in DNR.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	37	27	36	36	38	40	45
Prior Objectives							

24. DNR bill paying performance will be maintained at or above 98 %.

Measure: Percentage of bills paid within 30 days of receipt.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	(1989)96.1	96.3	98.4	99.1	98.4	98.4	98.4 %
Prior Objectives							

25. To support a cost coding system that provides timely, accurate, and useful financial information for management decision-making and ongoing financial operations.

Measure: Percent of enrolled users who indicate satisfaction with the cost code system in annual customer survey.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual							
Prior Objectives							

26. Reduce the number of audit exceptions.

Measure:

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual							
Prior Objectives							

27. Volunteer hours will increase by 53 %.

Measure: Volunteer hours (in thousands).

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	272			424	500	600	650
Prior Objectives	200			400	500	600	800

Part 2: Program Information (Cont.)

28. To improve service to DNR customers who purchase watercraft, snowmobile and ATV registrations.

Measure: Turnaround time for registrations.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual				30 days		-0-	-0-
Prior Objectives							

29. All DNR employees will be trained to use the computer hardware and software they need to do their jobs.

Measure: Number of employees trained.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual					450	750	900
Objectives							

30. An enterprise-wide computer network plan will be implemented with a minimum 70% user acceptance.

Measure: Number of users connected.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual						353	353
Prior Objectives							

Measure: Customer survey of user satisfaction.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual						70%	70%
Prior Objectives							

ANNUAL PERFORMANCE REPORT

Part 3: Substantiating the Performance Measures

Agency: Department of Natural Resources
Program: Operations Support

Objective 1. All of the DNR's underground storage tanks will be removed by 1998.

Measure: Number of storage tanks removed per year.

Definition: The number of underground storage tanks which the DNR is able to remove and clean up yearly.

Rationale: This performance measure provides valid evidence that the Bureau of Field Services is carrying out tasks mandated by both the legislature and the DNR as a whole. It is imperative that the DNR, as the agency responsible for the State's natural resources, lead the way in cleaning up the pollution problems caused by underground storage tanks. Such tanks are usually filled with fuels and in about 1/3 of the cases have deteriorated, allowing the contents to leak out into the surrounding area. Contaminated soil must be removed before the site is considered clean. The legislature has requested that removal of these tanks be one of the DNR's top priorities. The figures shown adequately illustrate that the Bureau of Field Services is reaching its goal of removing all storage tanks by 1998.

Data Source: The Field Services Facility Management database.

Factors Beyond Agency's Control That Affect Performance: Funding is currently provided by the legislature for storage tank removal. Significant alterations in this funding could affect the removal rate.

Objective 2. To provide reliable and efficient transportation by reducing the average age of DNR Fleet equipment to the plateau goal of 4.5 years.

Measure: Average age of DNR Fleet equipment (in years). The average age is arrived at by the following calculation: (actual model year less current model year each vehicle - summed to all vehicles) divided by number of vehicles.

Definition: This average age applies only to fleet vehicles and heavy equipment. It does not include radios or other managed equipment.

Rationale: The purpose of the DNR Fleet Management Program is to provide reliable and economical transportation for DNR. The program attains its goals by placing financial responsibility for equipment with those who maintain physical responsibility. The average age of the fleet is a useful measure for determining program effectiveness, because as newer vehicles are gradually added to the fleet, overall condition and reliability will improve, fuel efficiency will increase, and costs for maintenance will decrease.

Over the next few years the Fleet Program will be introducing variable life cycles for equipment, and this change will drive the average equipment age up slightly. Current plans are to attempt to reach the plateau point of 4.5 years average age by 1997.

Data Source: The DNR's Fleet Management database.

Factors Beyond Agency's Control That Affect Performance: Because the DNR Fleet Program is legislatively mandated (M.S. 84.0856), it would be possible for the legislature to alter the function or funding methods of the program. This might cause either a change in goals or ability to reach them.

Objective 3. The total number of lost time accidents in the DNR will decline by 25 % by 2000.

Part 3: Substantiating the Performance Measures (Cont.)

Measure: Number of lost time accidents per 100 employees.

Definition: The total number of work-related accidents occurring per 100 DNR employees which resulted in time lost from work.

Rationale: This performance objective demonstrates the relative effectiveness of the Safety Program's efforts to raise the consciousness of DNR staff concerning safety in the workplace, in order to change behaviors (particularly those of managers and supervisors) that result in work related accidents. Lost time accident rates are used as an indicator in industry and by the Minnesota Safety Council in the determination of annual awards presented for safety performance.

Data Source: Lost time accident rate statistics are maintained by the Safety Office. Numbers are obtained from workers compensation claims submitted in the DNR.

Factors Beyond Agency's Control That Affect Performance: None.

Objective 4. The overall condition of DNR facilities will demonstrate significant and measurable improvement by 2000.

Measure: A numerical value which will identify relative overall condition of DNR facilities, on a scale of 1 to 4.

Definition: The process for identifying the relative condition of DNR facilities is currently under development. An audit of each facility will begin shortly, and each structure will be evaluated on four points, - current condition (what repairs are needed, how urgently, etc); estimated remaining life; estimated cost to repair; and performance (does the building meet current needs? Is it overcrowded, handicapped accessible, etc?) Structures will be issued a numerical rating for each of these points, and these numbers will be averaged together to obtain the facility's overall rating. When all data is gathered, values for all structures will be averaged to reach a rating for the entire DNR. Given adequate funding, this number should then provide a reasonable indication of conditions in the DNR's physical plant.

Rationale: This objective provides an excellent opportunity to view overall conditions at a glance. Data will be collected by facilities management personnel trained in evaluation and updates will be performed at least biannually, so collected data should remain current. The condition of the DNR's physical plant is the clearest indicator of the success of the Facilities Management Program.

Data Source: The Field Services Facility Management database.

Factors Beyond Agency's Control That Affect Performance: Distinct and rapid improvement in the DNR's physical plant will depend on the provision of reasonable capital budget allotments by the legislature. If capital budget requests are not met, little improvement will be visible because the rate of deterioration will essentially match the rate of improvement possible.

Objective 5. Create a reduction in landfilled solid waste by increasing sales of surplus items to the public.

Measure: Number of garage sales and auctions conducted by the DNR per year.

Definition: Each year the DNR conducts or participates in auctions and garage sales of equipment that would otherwise have to be disposed of because state laws require that state property not be given away.

Rationale: This objective demonstrates the relative success of the DNR's Inventory Management and Recycling programs, which work together to reduce the amount of waste the DNR produces. Increased sales mean increased movement of equipment into the public sector, which eventually means a reduction in landfilled items from the DNR.

Data Source: The Field Services Procurement Management database.

Part 3: Substantiating the Performance Measures (Cont.)

Factors Beyond Agency's Control That Affect Performance: Legislation which alters how the state may dispose of surplus equipment would certainly affect this program.

Objective 6. The Bureau of Engineering will work to support DNR resource management by providing clients with quality products and professional services.

Measure: Number of design, architectural, survey and mapping projects actively worked on each year.

Definition: The number of new requests for design, architectural, survey and mapping services received from clients each year as well as carry-over projects from previous years.

Measure: Dollar amount of construction projects bid each year.

Definition: Dollar amount of projects actually bid for construction each year.

Measure: Number of acquisition and management land surveys completed each year.

Definition: Actual number of new requests for surveys received each year, as well as carry-over projects from previous years.

Measure: Number of recreational unit maps worked on each year for parks, forests, canoe & boating routes, wildlife areas, water access sites, snowmobile trails and PRIM.

Definition: Actual number of requests for recreational map products received each year, as well as carry-over requests from previous years.

Rationale: The Bureau of Engineering is a service bureau responding to technical requests to provide the appropriate level of professional services to implement agency development, acquisition and mapping programs. Each year's workload is dependent on funding available and the priorities of the resource management within the agency. This quantitative measure is the best measure from a customer perspective. The funding and priorities are dynamic in nature so that outcomes are stated in terms of workload and completed projects.

Data Source: The data is taken from the project records maintained by the Bureau. Records are updated through bi-weekly cost coding and on-going tracking of project status.

Factors Beyond Agency's Control That Affect Performance: The Bureau supports 50-60 programs in the agency each year. The dollar amount, priorities and program emphasis change with changes in resource management activity, agency and division priorities and legislative action. External factors are changes in administration processes and regulation requirements such as building codes, Americans With Disabilities Act and environmental laws.

Objective 7. Maintain acquisition of properties at between 200 and 300 per fiscal year.

Measure: Number of properties acquired per fiscal year.

Definition: Each property represents a single ownership regardless of size.

Rationale: Current average levels of funding and staffing produce a range between 200 - 300 properties acquired.

Data Source: Electronic acquisition tracking and record keeping data files.

Factors Beyond Agency's Control That Affect Performance: Exact levels of funding and staffing and number of available properties.

Part 3: Substantiating the Performance Measures (Cont.)

Objective 8. Maintain low cost of acquisitions.

Measure: Cost per acquisition.

Definition: Represented by dollars per property spent in acquiring land.

Rationale: Acquisition processes and procedures are frequently reviewed to achieve efficiency.

Data Source: Electronic tracking and record keeping data files.

Factors Beyond Agency's Control That Affect Performance: Increasing contract appraisal fees. Seller ownership problems needing resolution.

Objective 9. Establish an average acquisition completion time of 12 months per property.

Measure: Number of months per property.

Definition: Number of months to complete the acquisition of a property from the fact sheet acceptance to deed recording.

Rationale: Certain steps in the process can still be controlled to allow a shorter processing time.

Data Source: Computer record files.

Factors Beyond Agency's Control That Affect Performance: Landowner or seller performance. Attorney General staff performance. Engineering performance. Title or Legal description problems.

Objective 10. Properties are sold/transferred/gifted as they are identified as surplus by DNR or as mandated by legislature.

Measure: Number of transactions per fiscal year.

Definition: Each property represents a single transaction regardless of size.

Rationale: Transactions benefit the State and or DNR by eliminating administrative costs where properties do not serve public purposes and better serve outside individuals or local governments.

Data Source: Computer tracking by sale number.

Factors Beyond Agency's Control That Affect Performance:

Objective 11. Keep costs of sales low without sacrificing the benefits to the state quality control factors such as accurate appraisals, surveys, legal descriptions, and without increasing risk of erroneous conveyances.

Measure: Cost per property sold.

Definition: Represents dollars spent per transaction.

Rationale: The costs of a transaction should correlate with the benefits derived to the state by accomplishing the transaction.

Data Source: Computer tracking.

Factors Beyond Agency's Control That Affect Performance: Many transactions require large amounts of staff time due

Part 3: Substantiating the Performance Measures (Cont.)

to legislation, legal problems, trespass or encroachment histories, surveys, and multiple appraisals.

Objective 12. Increase revenue where possible by discouraging commitments to give away property or sell for less than value before appraised value is known and before cost/benefit analysis is known.

Measure: Revenue from Sales.

Definition: Dollars deposited into the land Acquisition Account, permanent school fund or general fund (as required by law).

Rationale: Dollars derived from the sale of state lands benefit the state by increasing the permanent school fund which aids public education or by making possible acquisition of other lands for the public benefit.

Data Source: Computer tracking.

Factors Beyond Agency's Control That Affect Performance: Many transactions involve no fees or less than market value conveyances such as legislative, governmental, and boundary correction transactions. The Department makes some commitments to local governments on a "good neighbor" basis.

Objective 13. Provide administrative support services for Department's surface leasing program.

Measure: To produce a completed lease 1 month after receiving lease application from disciplines.

Definition: Lease applications are tracked from the date they are received by the unit.

Rationale: The service being provided is a completed lease. The relationship between the outcome measure and the service being provided is that we are able to process a large volume of contracts in a timely manner.

Data Source: Computer lease tracking database.

Factors Beyond Agency's Control That Affect Performance: The amount of time expended on services provided by other bureaus, and divisions, ie, engineering and legal as well as applicants responsiveness, tend to affect performance.

Objective 14. Process in a cost effective manner, land exchange proposals submitted with the approval of a DNR division.

Measure: Average cost per land exchange completed.

Definition: Each transaction represents a single land exchange regardless of average involved.

Rationale: Much of the cost of land exchanges is staff related. A reduction in the amount of staff time needed to process an exchange will result in more time available to process additional exchanges.

Data Source: Electronic status tracking with support information from project files. Files are updated on an ongoing basis as steps in the process are completed.

Factors Beyond Agency's Control That Affect Performance: Length of time a private exchange partner takes to complete their portion of the transaction.

Objective 15. Utilizing present staff, enhance the level of utility license and easement client service, despite annual increases in contract applications received.

Measure: Number of contracts completed and cost per contract.

Part 3: Substantiating the Performance Measures (Cont.)

Definition: Each application represents a single contract.

Rationale: Length of time to completion will be reduced by revised and simplified application procedures.

Data Source: Electronic status tracking with support information from project files. Files are updated on an ongoing basis.

Factors Beyond Agency's Control That Affect Performance: Length of time the applicant takes to issue payment for a contract.

Objective 16. Coordination of Integrated Resource Management will be done in the DNR Regions.

Measure: Number of Annual Region Work Plan with Products developed.

Definition: Written work plan approved by the regional administrator and discipline managers.

Rationale: The Department of Natural Resources is integrating its resource management programs in its six administrative regions to improve efficiency and spend budget dollars on the highest priority projects. A written, approved work plan is the best indicator of the outcome of cooperative effort of disciplines to reach consensus on management of resource within a DNR region.

Data Source: Work plan developed in each region.

Factors Beyond Agency's Control That Affect Performance: None.

Objective 17. Intergovernmental Resolution of Regional Natural Resource Issues.

Measure: Percentage Resolution of Issues: number of issues resolved divided by number of issues (new or carried forward from previous year) in a fiscal year.

Definition: Resolution will be a result acceptable to all parties involved in the issue. The regional administrator or delegate will determine acceptance via a verbal survey of participant.

Rationale: Empowerment of employees to resolve issues within a region maintains high morale, is efficient since fewer people are involved and promotes good working relationships with other units of government.

Data Source: Each DNR region will have to maintain an issue file.

Factors Beyond Agency's Control That Affect Performance: Participation of other government units in issue resolution.

Objective 18. Graphics, A/V and media services to internal customers will be maintained at F.Y. 94 levels.

Measures: Graphics - number of hours, A/V - number of projects, Media - number of media contacts

Definition: The number of project hours by the Graphics Section each year.
The number of photo, audio and video projects each year.
The number of contacts with the media each year (news releases, interviews, tip sheets etc.).

Rationale: The Bureau offers the above services to internal (DNR) customers at a significant savings compared to private contractors. The demand for information from the public in the form of news, graphics and audio-visual items will increase in the next seven years. The Bureau will compile data to track this demand and our ability to meet the demand.

Data Source: Data is collected by each section in project reports and monthly activity reports and is tabulated annually.

Part 3: Substantiating the Performance Measures (Cont.)

Factors Beyond Agency's Control That Affect Performance: Requests or demand for these services can vary with budgets, media inquiries, special projects and unexpected occurrences (large forest fires, oil spills etc.)

Objective 19. Number of phone inquiries to the Information Center will plateau or increase slightly.

Measure: Phone calls in thousands.

Definition: The number of calls to the DNR's Information Center requesting information on any subject within the purview of the Department.

Rationale: The Center is designed to provide a single source of natural resources information for the public, whether through phone, in writing or in person. It is currently staffed by 5 trained information clerks and provides statewide 800, TDD and toll free TDD telephone service in addition to normal telephone access. During busy seasons of the year, the Center handles up to 900 calls per day. Approximately 80 percent of all calls to the Center can be answered without further referral to a resource specialist.

This outcome measure reflects the Department's response to the public's ever-increasing demand for information on the outdoors. In addition, calls that can be channeled to one point and handled by the trained first responder (Information Center):

- save staff time trying to find the right answer,
- allow a quicker response, providing more satisfied customers,
- provide a better feedback to the resource managers and
- allow a more efficient use of professional resource managers' time.

Data Source: Data comes directly from the monthly reports generated by the phone system in the Information Center, which logs total calls, time on hold, calls per day and the general subject of each call.

Factors Beyond Agency's Control That Affect Performance: Although seasonal fluctuations can be estimated, various factors beyond the control of the Department can determine the number of telephone calls on any given day.

Objective 20. The number of Boating Deaths will plateau.

Measure: Deaths per 100,000 Registered Boats.

Definition: The number of boating deaths each calendar year divided by the number of registered craft in hundreds of thousands.

Rationale: The use of this measure is a standard used for the past 20 years by the U.S. Coast Guard to measure the success of the boating safety programs in the country. This figure has dropped from over 20 in the early 1960's to a little over 4 in 1992. It takes into account the number of boats in a state and the number of resulting deaths.

The boat and water safety program is but one of several in the DNR and is an indicator of the success of these efforts.

Data Source: Boating deaths are taken from the official accident reports completed by county sheriffs and transmitted to the Coast Guard. Registration figures are compiled on December 31st each year by the Department from the computer records in the License Bureau and also transmitted to the Coast Guard.

Factors Beyond Agency's Control That Affect Performance: With the low number of deaths from boating accidents, several accidents with multiple victims can raise the fatality rate in a particular year. Weather and economy also pay a significant part in boat usage as well.

Objective 21. Employee skills to handle public and department issues will be improved through increased statewide targeted

Part 3: Substantiating the Performance Measures (Cont.)

training.

Measure: Hours of training provided.

Definition: The number of hours per course multiplied by the number of attendees.

Rationale: The Department is consistently required to effectively deal with highly emotional and ethical public natural resource management issues. Such issues normally do not limit themselves to one facet of department operations. Resource professionals need skills training to work cooperatively with each other and the public to effectively handle these difficult issues.

Although this outcome measure does not directly measure improvement in employee skills, as a proxy measure it directly demonstrates the amount of interest and support for department-wide training in non-resource management areas. The Department will also be able to determine areas of the State where such training has had greater attendance and compare that attendance with success in resolving issues.

Data Source: The Human Resources Bureau maintains attendance records for each course provided. The Bureau does not have records of other non-technical courses attending by employees, and will need to work with each DNR Unit to secure the additional information.

Factors Beyond Agency's Control That Affect Performance: Participants hours for employee development may fluctuate yearly based on the number of hours of annual mandatory training per employee and specific department initiatives and goals that may affect training.

Objective 22. The number of delegated classifications will increase by at least 50%.

Measure: Number of delegated classifications by fiscal year. Base year for comparison is F.Y. 1993.

Definition: The number of classifications for positions in the Department which will have final authority for determining appropriate classification level.

Rationale: Over half of the classifications used in the Department are specific to the DNR and not used elsewhere in State government. The greatest and most appropriate knowledge of these classifications rests with experts within the Department rather than DOER. Time can be reduced and better decisions made when the Department assumes full responsibility for classifications authority from DOER.

Data Source: The Bureau of Human Resources maintains records of all classification requests delegated by DOER, including current classification, requested classification and final decision, if different from requested classification.

Factors Beyond Agency's Control That Affect Performance: None

Objective 23. The number of delegated exams will increase by 20%.

Measure: Number of delegated exams in DNR. Base year for comparison is F.Y. 1993.

Definition: The number of exams for positions in the Department which will be handled by the DNR rather than DOER.

Rationale: Filling position vacancies in a timely manner is critical to meet department needs in serving the public. Time can be reduced when the Department assumes the full responsibility for exams involving Department vacancies and receives authority from DOER to do so.

Data Source: The Bureau of Human Resources maintains records of all exams delegated by the Department of Employee

Part 3: Substantiating the Performance Measures (Cont.)

Relations including, but not limited to: number of exams, applicants, and protected group status and prepares an annual report on this activity.

Factors Beyond Agency's Control That Affect Performance: Exam announcement depends solely on position vacancies and the need to establish new eligible lists. Downsizing in the Department and in the State could reduce the number of opportunities to announce exams.

Objective 24. DNR bill paying performance will be maintained at or above 98%.

Measure: Percentage of bills paid within 30 days of receipt.

Definition: The number of adjusted payment transactions completed within 30 days of invoice divided by the total number of transactions. The total number paid in more than 30 days plus the number contested. The number of "adjusted" payment transactions paid within 30 days includes contested payments.

Rationale: MN Statutes 16A.124 requires state agencies to pay bills within 30 days from receipt of a vendor invoice. There are provisions for dealing with contested payments when an invoice is incorrect or otherwise improper. A state agency is required to pay interest to a vendor for undisputed billings when it has not paid the billing within 30 days following receipt of the invoice, merchandise, or service, whichever is later. This performance measure is therefore the best direct measure of the department's performance in meeting this statutory requirement.

Data Source: Department of Finance's Prompt Pay Report

Factors Beyond Agency's Control That Affect Performance: None

Objective 25. To support a cost coding system that provides timely, accurate, and useful financial information for management decision-making and ongoing financial operations.

Measure: Percent of enrolled users who indicate satisfaction with the cost code system in annual customer survey.

Definition: Enrolled users are those people with security clearance to use the DNR Cost Code System.

Rationale: Customer (user) satisfaction is the best direct indicator that system functionality is meeting the department's financial information needs. As users become more skilled in accessing and utilizing the data and managers request more information, the number of satisfied users should increase.

Data Source: Enrollee listing, customer survey

Factors Beyond Agency's Control That Affect Performance: Implementation of a new statewide accounting system may affect timeliness and quality of the data base.

Objective 26. Reduce the number of audit exceptions.

Measure:

Definition:

Rationale:

Data Source:

Factors Beyond Agency's Control That Affect Performance:

Part 3: Substantiating the Performance Measures (Cont.)

Objective 27. Volunteer hours will increase by 53 % by 2000.

Measure: Volunteer hours (in thousands).

Definition: The number of hours citizens voluntarily donate in Minnesota to assist DNR staff in managing the state's natural resources.

Rationale: The focus of DNR Volunteer Programs is to increase the impact of citizen participation efforts in managing Minnesota's diverse natural and cultural resources. The mission of DNR Volunteer Programs is to provide support services to DNR units in meeting department objectives that otherwise would not be met due to budget and/or personnel limitations and to facilitate direct citizen involvement in these DNR projects. Measuring volunteer hours is a direct evaluation of the amount of citizen involvement in helping to manage our state's natural resources.

Data Source: The DNR Volunteer Program will use data provided annually by each division of the DNR.

Factors Beyond Agency's Control That Affect Performance: People's ability to volunteer depends a great deal upon their economic situation and motivation. If the recession continues, people will find it increasingly difficult to volunteer if it will cause them out-of-pocket expenses. People must also value the cause for they are working for to be motivated to volunteer. Environmental issues are a top priority in many people's minds right now, but this may change over time.

Objective 28. To improve service to DNR customers who purchase watercraft, snowmobile and ATV registrations.

Measure: Turnaround time for registrations.

Definition: Number of business days (M - F) from date of application to date of receipt of registration.

Rationale: The Governor approved this as a customer service investment initiative in the 1993 session. Service will improve to persons purchasing watercraft, snowmobile and ATV registrations by increasing accessibility and eliminating delays currently associated with purchasing these registrations. By selling these registrations directly through Deputy Registrar offices, customers will have convenient and immediate statewide access to them.

Data Source: A new computer program is being designed to enable an audit trail on all transactions processed through a Deputy.

Factors Beyond Agency's Control That Affect Performance: The time it might sit in a Deputy Registrars office and mail service.

Objective 29. All DNR employees will be trained to use the computer hardware and software they need to do their jobs.

Measure: Number of employees trained.

Definition: A count of employees attending computer training sessions, and of employees working independently or in small groups in the computer lab.

Rationale: This outcome measure directly quantifies whether we are making progress toward the stated objective. It is not a qualitative measure, i.e., it does not attempt to assess the quality of instruction or learner outcomes. Course evaluations and follow-up with students will be used to assess these important performance factors. The Computer Training Coordinator (not yet hired) will develop the qualitative measures for the training program.

Data Source: Computer Training Coordinator records of courses and students.

Factors Beyond Agency's Control That Affect Performance: None

Part 3: Substantiating the Performance Measures (Cont.)

Objective 30. An enterprise-wide computer network plan will be implemented with a minimum 70% user acceptance.

Measure: Number of regional users connected.

Definition: Number of users enrolled in the Department-wide network.

Rationale: This is an initiative to use new technology to leverage the integration of Departmental efforts at Natural Resource management. It capitalizes on the State's investments in microcomputers, data collection, and each individuals knowledge of natural resource management. Access to these resources in the past have been fragmented and frustrated by lack of awareness of the information or expertise and the length of time require to access it. To use the new technologies of geographic information systems and for Departmental Units to coordinate and integrated the natural resource management efforts requires these "chimneys" of isolation be razed. The networking together of the Department, Central Office and Field is the overall target.

Data Source:

Factors Beyond Agency's Control That Affect Performance: State fiscal situation and its effect on availability of resources necessary to do job.

Measure Customer survey of user satisfaction.

Definition: Number of positive responses divided by total responses on user surveys.

Rationale: A system's success is related to its utilization users who accept and are satisfied will use it to perform DNR work.

Data Source:

Factors Beyond Agency's Control That Affect Performance: State fiscal situation and its effect on availability of resources necessary to do job.

ANNUAL PERFORMANCE REPORT

Part 4: Improving Programs and the Reporting Process

Agency: Department of Natural Resources

Process Used: In the production of this draft report, the Department of Natural Resources developed a process that included liaisons from each of the eight budget programs. Because of the wide scope of the Operations Support Program, it was divided further with liaisons from each of the budget activities.

Liaisons were instructed to use the Governor's F.Y. 1994-95 Budget Document as a base and then to assess and document programmatic objectives and performance measures. Each was given the Department of Finance standard format in which to respond.

Program responses were reviewed centrally by staff from the Department's Office of Planning and Bureau of Financial Management. The Bureau of Financial Management also coordinated the activity level responses in the Operations Support Program.

In early October, the Commissioner's office formed DNR's Worker Participation Committee. The Committee has been given copies of the draft and asked to review it in preparation for the development of a final document in September 1994.

The Department's strategic planning ("DIRECTIONS") process will be used as the basis for development of the final performance document. This planning process provides general strategies, objectives and performance measures that will be used in budget development in F.Y. 1996-97 as well as in performance reporting in September of 1994.

Ways to Improve Program Outcomes: The department will submit recommendations for improving programs as part of the process of updating the document for submission in September, 1994.