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DEPARTMENT OF NATURAL RESOURCES

SUPPORT SERVICE COSTS REPORT

for fiscal years 1990-1994

February 17, 1994

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BACKGROUND

Department of Natural Resources' Vision Statement: "We will work with the people of Minnesota to manage the state's diverse natural resources for a sustainable quality of life."

This sentence, along with the explanatory statement included in the appendix, represents a set of operating principles for the DNR organization. All DNR units and employees are expected to operate under and are held accountable for these principles. Following these principles to achieve the state's various natural resource management goals requires coordinated work between DNR line and staff units. Most public attention on DNR focuses on the work of the major resource divisions. What is often forgotten is the critical role that DNR's support bureaus play in assisting the resource divisions to manage the resources and provide services to the public.

The cost of these support functions is often of interest to persons both within and outside of DNR. Questions are often raised about the necessity, cost, and adequacy of support services. This report has been prepared in response to legislative mandate; and it provides data to facilitate discussions of support costs with interest groups, the Legislature, and DNR staff.

LEGISLATION

This report is mandated by the Laws of 1993, Chapter 172, Section 5, Subdivision 9, which reads as follows:

"The commissioner of natural resources shall prepare a report on the support service costs incurred by each department program by fund. The report must include a history of these costs for the past four years and measures the department has taken to reduce and manage these costs. The report must be submitted to the senate environment and natural resources finance division and the house of representatives committee on environment and natural resources finance by December 31, 1993."

PURPOSE

This report will address the history of support costs

as well as measures taken to reduce and manage costs. In doing this, two basic questions will be answered:

- First, what are the levels of program and support costs in the DNR? The report will show what services are provided, illustrate how these functions support direct resource management activities, and give examples of cost containment and efficiency measures implemented.
- Second, what share of support costs is each fund paying?

RATIONALE FOR CENTRALIZED SUPPORT UNITS

DNR's practice is to decentralize decision-making to the lowest possible levels in the organization. However, some support functions are more appropriately centralized:

- In order to maintain uniform policies and procedures throughout the programs and geographical areas, centralized bureaus are needed. For example, the Department couldn't function with personnel rules, budgeting and accounting procedures, procurement directives, etc., that vary from region to region or program to program.
- Centralized support units can hire specialists whereas individual regions or programs could not afford this kind of expertise.
- There are cost savings associated with centralizing certain functions. These would be what economists would call "economies of scale." Examples are:
 - 1) Fleet Management Program - centralized purchase of vehicles and borrowing costs, as well as management.
 - 2) Regional Operations Support - provides coordination and management of field programs to ensure the most efficient use of resources, including elimination of duplicate staff and equipment.
 - 3) Management Information Services - ties the entire Department together through networks

of computers, messaging, and calendaring functions. This communications and information infrastructure enables DNR to operate more efficiently by keeping personnel informed, by providing access to shared data files, and by minimizing the need for manual record keeping.

- 4) Procurement - economies through large-scale purchasing and inventories.

Other centralized support functions provided by units, such as the Office of Planning and the Commissioner's Office, help provide a uniform and consistent vision for DNR personnel so that all units work together toward the state's long-term resource management goals. The Office of Planning also coordinates the Department's environmental review process, which helps ensure that major development decisions take into account all significant impacts on the environment and natural resources that are potentially affected.

PROGRAM VERSUS SUPPORT

Programmatic costs are those incurred in the direct management of the natural resources of the state and their users. They include the activities performed by DNR's major divisions: Waters, Minerals, Forestry, Parks and Recreation, Trails and Waterways, Fish and Wildlife, and Enforcement. The term "programmatic" is often associated with the terms "direct costs," "operations," etc.

Support costs include those incurred to provide common services required by all programs to enable them to accomplish their mission. In general, support costs include the services performed by the following units: Field Services, Engineering, Real Estate Management, Regional Operations Support, Information and Education, Office of Planning, Human Resources, Affirmative Action, Commissioner's Office, Financial Management, Volunteer Programs, and Management Information Services. These units formed the Operations Support Program in the F.Y. 1994-95 Biennial Budget. Support costs are often associated with terms such as "indirect costs" and "administrative costs." (See the following simplified organization chart.)

Minnesota Department of Natural Resources Organizational Structure

Commissioner's Office

Planning

Information & Education

Affirmative Action

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LEGISLATIVE RELATIONS DIVISION
STATE OF MINN. BUILDING
ST. PAUL, MN 55155

Administration

Operations

Human Res. & Legal Affairs

Financial Management

Management Info System

Licenses

Real Estate Management

Engineering

Field Services

Waters

Minerals

Forestry

Fish & Wildlife

Parks & Recreation

Trails & Waterways

Enforcement

Department Field Operations

Regional Administration

Region I Bemidji

Region IV New Ulm

Region II Grand Rapids

Region V Rochester

Region III Brainerd

Region VI St. Paul

Legal Affairs

Human Resources

Shaded areas denote support functions.

CERTAIN COSTS WITHIN SUPPORT UNITS ARE PROGRAMMATIC

Support units often provide direct programmatic services. In some instances, a support bureau is the best place for a centralized, effective customer service for DNR clients. In other cases, a support unit is a conduit for programs or funding sources that are passed through to local units of government, interest groups, or the general public. *Where support units are providing direct services, we have captured the direct service costs and treated them as programmatic in the presentation and analysis of financial data in this report.*

The License Bureau is not considered a support function. DNR resource management programs support a wide variety of recreational opportunities for Minnesotans, such as fishing, hunting, skiing, snowmobiling, etc. In order to take part in these forms of recreation, citizens are required to purchase licenses to cover the resource management and safety regulation costs that the recreation generates. The License Bureau exists to provide efficient and convenient access to the citizens needing to purchase these licenses around the state. Not all DNR programs require licenses; the licensing costs can be readily assigned to particular funds and programs. In fact, the federal government requires that licensing be treated as a program cost in the federal indirect cost plan.

Legislative Commission on Minnesota Resources (LCMR) projects funded by appropriations from the Minnesota Future Resources Fund and the Environmental Trust Fund are also considered program costs. These projects are carefully considered by LCMR and are selected because of their direct benefit to resource management; occasionally, such projects are assigned to a support unit because that unit has the expertise to carry out the work. In some cases, LCMR project funds are passed through to other entities as grants.

The Boat and Water Safety Program is located in the Information and Education Bureau. This program provides a safety training and education program and grants to counties, all with the express purposes of reducing injuries and deaths occurring from boating recreation and of increasing the enjoyment people receive from boating recreation. These services are of direct benefit to Minnesota citizens.

The Sentencing-to-Service (STS) Program is located in Regional Operations Support. The Program provides a community services-oriented sentencing option for judges to use in dealing with non-violent criminals. The public directly benefits from the resource management service projects performed by STS work crews.

CERTAIN COSTS ARE EXCLUDED

Several internal revolving accounts have been excluded from the support costs. For example, the fleet management account is administered by the Field Services Bureau. It receives payments from the programs based on vehicle miles driven by DNR employees. Fleet maintenance and cost of vehicles are paid from this account. These costs are incurred in the programs when the fleet payments are made. To include the fleet management account and other internal revolving accounts would double count the expenditures. Other exclusions are the professional services account, service center stock operations accounts, and the integrated resource management accounts. The costs of these services are reflected in the expenditures of the units purchasing them, whether program or support units.

SUPPORT UNIT SERVICES

Field Services Bureau

The mission of the Field Services Bureau is to manage and coordinate support services for the DNR in facility, fleet, materials, and equipment management; fire/emergency supply; and employee safety and health; and to assist the Department in maintaining compliance with state, federal, and local regulatory requirements, so that resource professional staff are able to focus efforts on managing the state's natural resources.

The Bureau's programs include:

- Management of over 2,000 DNR buildings and ancillary facilities—including maintenance, repair, and rehabilitation—by coordinating program planning and prioritization, developing specifications for work and materials, contracting for work with private vendors, or performing work with Field Services personnel.
- Development, implementation, and administration of a department-wide safety program for loss control and claims management (accident reporting and investigation, management of workers' compensation claims); hazardous materials storage, handling, and disposal; and training in safe work practices, equipment use, Employee Right-To-Know, hazardous substances, and more.
- Coordination of the Department's materials and supplies, including purchase of all equipment and materials that must be requisitioned through the Department of Administration's Procurement Division; administration of Department purchases that require (under local purchase authority) bidding and contracting with private vendors; audit of local purchases for compliance with Department of Administration's procurement regulations; stocking and maintaining a warehouse to supply DNR with commonly used, specialty, or hard-to-obtain items as well as merchandise which must be purchased in large quantities; and management of the Department's 23,500 fixed assets (original acquisition value \$56,000,000), including tracking, inventory and reconciliation with purchase data, audits, and disposal of surplus property through reissue, sales, or recycling.

- Management of the Department's fleet equipment, including equipment replacement, repair, maintenance, fabrications or modifications, monitoring of use, and maintenance of regional fleet equipment pools to facilitate efficient and cost-effective use of equipment.
- Coordination of other support activities, including maintenance of a fire fighting supply/equipment cache; coordination of energy conservation and recycling programs; wood-routed signs; DNR uniforms; coordination of the Department's radio program; and DNR policy development and training for all Bureau programs.

The Bureau's programs are managed through the administrative office in St. Paul and a Field Services unit in each region. Regional staff are responsible for field delivery of the Bureau's programs.

Field Services currently has 92 employees—17 in St. Paul and the remainder in the regions. Almost all Bureau staff are multi-functional—the average employee is involved in at least four different Field Services programs.

Engineering Bureau

The Engineering Bureau provides resource managers with 1) professional engineering, landscape architecture, and architectural services for the design, construction, and operation of administrative, recreational, and resource management facilities; 2) land surveying and mapping services required to identify boundaries to manage DNR-administered land; and 3) mapping services to lay out and produce public recreational maps, resource maps, and informational/directional signs. Technical advice is also provided on a regular basis to field managers in maintaining and operating DNR facilities such as roads, bridges, fish hatcheries, dams, etc. There are 55 full-time employees, of which 20 are located in the field. The Bureau staff work on 500 to 600 projects each year, which includes \$5 to \$7 million in construction and \$5 to \$6 million in land acquisition.

These projects include the following activities:

- Development: This activity includes the design and construction of DNR-operated facilities such as campgrounds, water accesses, hiking and

biking trails, roads, bridges, dams, fish barriers, wastewater systems, interpretive centers, fish hatcheries, park contact stations, forest nursery facilities, etc. The architects, engineers, and landscape architects work together as a team in developing cost-effective design and associated construction plans and specifications. There are engineering offices in each region which are responsible for construction contract administration and inspection for all projects processed by the Bureau. These offices also design and prepare construction plans for smaller projects and provide technical assistance to field managers.

- **Surveying:** Land surveys and topographic surveys are conducted by survey crews on DNR-administered lands and lands being acquired. The land surveys are normally conducted 1) to establish ownership boundaries for trespass problems (i.e., farming on state land without a lease, cutting timber on state land without a permit, etc.); and 2) to allow for the legal posting of management units (i.e., state parks, wildlife management units, scientific and natural areas, etc.) so that the applicable laws may be enforced. Topographic surveys are conducted predominately for the design of development projects, including determination of impoundment sizes and areas flooded.
- **Mapping Services:** Cartographers prepare sketches, layouts, overlays, typesetting, keylining, and color coding necessary to develop and produce DNR recreational user maps, wildlife management area maps, and informational signs.

Real Estate Management Bureau

The Real Estate Management Bureau supports the Department's resource management objectives by providing the following responsive, efficient professional real estate services:

- acquires land or interests in land identified by a DNR priority system for protection of significant scenic, historical, archeological, geological, and natural features and to satisfy statewide recreational needs;
- maintains records of land ownership for 8.2 acres of DNR- and county-managed land and tax-forfeited land through the land information inquiry system;

- carries out land sales, transfers of custodial control and condemnation in order to provide optimal management of natural resources;
- maintains land exchange records, investigates land proposals, performs appraisal work, and makes the final determination on each exchange;
- administers leases of public land for governmental, commercial, recreational, and agricultural uses; and
- issues licenses which permit utility cables, mains, or pipelines to cross publicly owned land and easements to allow use of state land to applicants for roads, trails, water accesses, and other uses.

In F.Y. 1993, the Bureau completed:

- land acquisitions totaling approximately \$9 million in value;
- land sales totaling \$2.9 million, plus \$1.7 million in land contract payments;
- land exchanges with other landowners totaling \$981 thousand in value;
- administration of over 7,000 leases, utility licenses, and easements with revenues of \$1.2 million;
- accounting for real estate revenues of over \$3 million per year; and
- certifications of payments to local government totaling over \$6.5 million per year.

Clients include private individuals, law firms, and other businesses, DNR division and field personnel, other state agencies, the Permanent School Fund (school trust land), the University of Minnesota, local units of government, and the federal government.

Regional Operations Support

The Regional Operations Support Program provides the overall coordination and direction for Department field operations, providing department-wide perspective and facilitating effective interaction between the central office and regional operations. The Regional Operations Support staff—composed of a regional administrator, staff specialists for business management, information and education, office services, management information systems, and regional planning—is part of the DNR's support team in each of the six DNR regions. Equipment,

services, and support--as well as some direct field actions such as Sentencing-to-Service projects, natural disaster, and national emergency response--are managed, coordinated, or supported through regional offices.

Regional Operations Support also provides leadership and direction for multi-disciplinary and integrated resource management programs in the region. Regional staff provide information to the public and other government units to increase awareness and understanding of the DNR's programs and positions on issues. The regional business offices provide customer services, both internally and externally. Internally, this includes management support in the areas of accounting, budget management, contracting, legal and technical assistance, purchasing, labor relations, personnel, payroll, and employee performance and development.

In addition to direct appropriations, the Regional Administration Program uses an indirect cost plan to fund its operations. New programs have been added to the regional offices, often with no new funding for support services. For example, non-game wildlife specialists were added over time with no additional appropriation to Regional Administration. In addition, the costs of the regional offices are largely fixed costs and appropriations have not kept pace with inflations. In order to cover the joint costs of regional office operations, a regional administration cost allocation plan is in place.

The plan allocates the overhead costs--such as electricity, heat, buildings and grounds maintenance, garbage service, telephones, computers, postage, copy costs, receptionists, and office supplies to each unit. The allocation is based on number of employees or the square feet occupied. Each unit pays its share into the regional support account and is used to run the facility. The total billings are just over a million dollars for F.Y. 1994.

Information and Education Bureau

The mission of the Information and Education Bureau is "to serve as a link between the DNR and its customers through education, communication, and advocacy for the state's diverse natural resources."

The Information and Education Bureau coordinates a network of information and education staff within the DNR's central office and regional offices to provide communication services aimed at increasing public awareness of the state's natural resources.

- **Information Section:** A public conduit to the DNR, the Information Center responds to as many as 800 phone calls each day, plus walk-in visitors. In 1992, the staff responded to 138,000 calls and more than 26,700 walk-in visitors. Inquiries range from questions about natural resource laws, licenses and permits, to requests for information about camping, hunting, fishing, biking, canoeing, hiking, and cross-country skiing. In general, the Information Center is responsible for knowing and passing along information and materials about all DNR activities.

The Information Section also offers writing, editing, layout, design, and production services for DNR publications, brochures, and displays through the Graphics Unit. In 1992, more than 5,507 hours of service created 586 DNR publications, displays, and support materials for the DNR. The unit provides graphic design services and printing production assistance for all DNR disciplines.

In addition, the Information Section coordinates DNR special events activities such as the Governor's Fishing Opening, the DNR's State Fair Building, Take-A-Kid Fishing events, and sports show participation. The Section also serves as a fund-raising coordination resource for the DNR.

- **Media Section and Regional Information Officers:** In 1992, 1,800 news releases were written and disseminated and countless media contacts made to inform the media and the public about DNR resource management activities. The unit also conducts interviews and news conferences, produces public services announcements and radio spots, offers media training for DNR personnel, and monitors media coverage of DNR activities. Media, legislative, and citizen group briefing packets are prepared by this unit. The unit also provides internal employee communications through the *DNR Review* employee newsletter and the *DNR News Extra* publication that is sent out bi-weekly with employee paychecks.

- **Marketing Section:** This unit strives to improve responsiveness and quality customer service within the DNR. Formed in 1987, the Marketing Section helps DNR disciplines measure the needs and expectations of their customers, assists planning and implementation of customer-oriented programs and policies, provides product marketing services and advice, and offers communications planning services.
- **Audio-Visual and Photographic Services** provide the entire DNR with still photography, video and film photographic services, including video production work and a film loan library that provided nearly 4,000 films and videos for DNR and public use in 1993, which were viewed by an estimated 230,000 people.
- **Boat and Water Safety Section:** The Section's mission is to make Minnesota's rivers and lakes safer and more enjoyable places to recreate. Using press releases, exhibits, lectures, and innovative public service announcements on radio and television, the Section works to reduce water-related fatalities and injuries. The Section also manages the county boat and water safety grant program, trains enforcement and rescue personnel, maintains water and watercraft accident records, and administers Minnesota's boating-while-intoxicated law.
- *The Minnesota Volunteer* is sent free to 125,000 Minnesotans, many of whom donate to help finance production and distribution of the magazine. The magazine seeks to foster a better understanding of the state's natural resources and related issues. A staff of four people within the Information and Education Bureau edits, designs, and publishes the magazine. Authors, artists, and photographers volunteer their work free of charge. Many DNR staff members are among those who write articles and take photographs for the magazine.
- organizational analysis and management consulting;
- State Comprehensive Outdoor Recreation Plan;
- customer research and market and resource data analysis;
- support to the Senior Managers' Council and committees;
- river planning, watershed coordination, Mississippi River and St. Croix Rivers liaison;
- local recreation grants management;
- LCMR staff liaison and LCMR grant oversight;
- community outreach initiatives, including Minnesota Volunteer Program and Southeast Asian Project;
- facilitation and data support for the capital budget;
- development and implementation of public meeting processes for the Mille Lacs Treaty Agreement, field dog trialing, and Canadian Border water issues; and
- special projects and studies.

Planning's staff has a wide range of discipline expertise including water resources, wildlife, forestry, recreation, geography, economics, statistical analysis, strategic planning, business and marketing, public administration, and communications. Staff also has skills in facilitation, negotiation, public participation, and citizen involvement.

Volunteer Programs: In F.Y. 1993, approximately 19,000 Minnesotans volunteered over 260,000 hours at an estimated value of \$3 million in assisting DNR staff in the management of our state's natural resources. Besides providing DNR personnel with volunteer help on projects, the Volunteer Programs office also serves as a component of the Department's community outreach initiative to minority populations and senior citizens.

Human Resources Bureau

The Department employs approximately 2,500 FTE throughout the state who are covered under eight bargaining units and two plans. Working with DNR divisions, bureaus, and regional business offices, the Bureau shares responsibility for hiring and maintaining a skilled, motivated, and diverse workforce and ensuring fair, equitable, and responsive human resource practices for all DNR employees. During the past several years, the Bureau has been working to streamline human resource services and processes through delegation of authority, faxing, voice mail, and computer systems communi-

Office of Planning

The Office of Planning provides a range of highly specialized planning, management, and support services to enhance DNR operations and assist DNR clientele, including:

- environmental review, Environmental Quality Board liaison;
- strategic planning and policy development;

cation. These services will be further enhanced with the implementation of the human resource portion of the Statewide Systems Project.

The Human Resources Bureau provides:

- advice and assistance to managers regarding human resource policy;
- contract negotiations/administration and grievance handling;
- administration of exams;
- evaluation and classification of positions;
- mandatory and customized training programs;
- coordination of department-wide employee programs;
- personnel/payroll transaction processing;
- coordination of department-wide employee programs;
- internship and scholarship program administration; and
- human resource planning.

Affirmative Action Unit

The primary goal of the Affirmative Action Unit is to promote a program that includes active recruitment and selection of qualified protected class applicants for DNR positions. The activity also develops and presents special informational programs for supervisors and employees, including preventing sexual harassment, interviewing skills, and working within a diverse and changing cultural workforce. This unit meets monthly with a Statewide Affirmative Action Committee and bi-monthly with a DNR Affirmative Action/Diversity Committee to review affirmative action progress, identify obstacles to protected group hires, and recommend changes in methods to recruit and retain protected class applicants. This unit has also been given the responsibility of developing a diversity program and co-coordinates the Americans With Disabilities Act for the DNR.

Commissioner's Office

The Commissioner's Office is responsible to the Governor, Legislature, and citizens of Minnesota for administration of all laws of the state pertaining to the management of Minnesota's natural resources. In implementing this responsibility, the Office executes these laws both through strategic direction-setting and daily operational decisions.

Setting strategic direction requires attention to

major external trends; for example, movements towards governmental reform, towards customer service and effective management among private sector organizations, and towards the effective engagement of citizens interested in the conservation and use of the state's natural resources.

Setting strategic direction also means deciding which of these major external trends will affect the management of natural resources and instituting managerial and organizational changes which will allow the Department to adapt operations so as to continue the effective delivery of products and services.

In managing the strategic interface between the external environment and DNR's internal operations, the Commissioner's Office engages senior managers within the Department to manage the daily operations consistent with strategic direction. In these daily operations, the Commissioner's Office provides direction and support for operations executed by senior managers.

This office also provides department-wide coordination of natural resource legislative initiatives of the administration and a coordinated approach to relations with the print and broadcast media.

Additionally, the Commissioner's Office has elected to identify special initiatives to emphasize during this biennium. Following is a list of those initiatives:

- An Agricultural Policy Director position was created to address an important set of issues related to a large group of private land holders--farmers and other rural interests. Because land and water management on the state's 23 million acres of cropland is intimately and directly connected to the overall management of the state's public lands and waters, this is an important role.
- Another group systematically approached during this administration has been local governments. Commissioner's Office staff work with a whole network of county and town boards, soil and water conservation boards, watershed districts, and other special purpose districts that interact with and impact the work of natural resource management in Minnesota.
- Because integrity is an important value through-

out state government, ethics is being emphasized by the Governor's Office and both an Ethics Compliance Officer and the Affirmative Action Officer serve in the Commissioner's Office.

- Lastly, because of the national and even international trends towards more effective and "reinvented" governments, the Commissioner instituted a process for continuous improvement in the Department, signaled by the Organization and Management Specialist position within the Office.

Financial Management Bureau

The Department manages an annual operating budget of \$197 million, 13 different funds, and more than 2,000 accounts. Working with DNR divisions, bureaus, and regional offices, the Financial Management Bureau coordinates financial functions and plays a leadership role in managing the Department's financial resources. Key players in the Department are:

- the DNR Finance Committee;
- division directors, bureau administrators, and business managers;
- Financial Management Bureau; and
- every DNR employee.

Services provided by the Financial Management Bureau are:

- biennial budget, capital budget, and annual spending plan coordination and development;
- financial information and analysis for Department management;
- standard accounting functions;
- budget control;
- federal and legislative audits coordination and resolution;
- internal audits; and
- internal financial policies and procedures development and monitoring.

Management Information Services Bureau

The mission of the Management Information Services Bureau is to provide the information, tools, training, and technical support that DNR employees need to make informed business decisions. This is accomplished by developing a sustainable information systems infrastructure that delivers the highest levels of customer service, quality, and timeliness.

- Administration: Provides administrative support for the Bureau, acts as Department telecommunications liaison, acts as Department Intertech-nologies Group liaison, oversees all computer-related contracts and purchases in the Department, and provides management perspective on information services.
- Data and Applications: Develops and maintains software applications on the AS/400, provides analyst support and programming for the Department, and works toward the development of tools which allow customers to manage their own operations.
- Data Entry Unit: Processes over 700,000 documents each year, including registrations, lottery applications and winners, *Volunteer* magazine subscriptions, and other Department on-line data entry jobs.
- Geographic Information Systems (GIS): Provides Department-level support in coordination of GIS data development and access, management of GIS lab, organization and delivery of GIS training, UNIX administration support, technical GIS hardware and software support, assistance and advice on GIS projects, and management of RECFAC (Statewide Recreational Facility Inventory).
- Library and Technology Training: Brings together four different functions: the DNR Library, forms and records management, technology training, and the computer "help desk." Provides full library services; analysis, design, and control of Department forms; assistance with records retention issues; technology training for Department staff; and computer-user support through "help desk" activities.
- Network Services: Provides support for Department computer network, local area network (LAN) administrators, new network developments, physical network infrastructure, dialin capabilities, and regional LAN implementation.
- Operations Unit: Maintains the collection of hardware, software, and data which make up "the system"—including the AS/400 computer, associated disk storage systems, peripheral type devices, diskette units, and systems printers—with approximately 800 users currently enrolled; provides systems hardware maintenance; maintains system data backups; provides systems security; and provides leadership in establishing Department standards.

FIVE-YEAR HISTORY AND ANALYSIS OF SUPPORT COSTS

As required by legislation, this report provides a five-year history of support costs. The history data includes all funds for each of the years.

DNR has the most complex financial support of any state agency; twelve different funds and a multitude of dedicated accounts support the Department's operations. The core DNR operations are funded by a base of direct appropriations from the General, Natural Resources, and Game and Fish Funds. In the current fiscal year, roughly 83% of the Department's operating budget is funded from these funds.

The major portion of support costs are funded by the three direct appropriated funds: General, Game and Fish, and Natural Resources Funds. A series of tables and graphs illustrate the program and support costs for these funds.

Examining the five years of historical data leads to two main points: 1) support costs have remained stable in nominal dollars and declined as a percentage of total costs; and 2) the General Fund bears a greater proportional share of support costs than the other funds.

1) SUPPORT COSTS HAVE REMAINED STABLE IN NOMINAL DOLLARS AND DECLINED AS A PERCENTAGE OF TOTAL COSTS (see Table 1 and line graph).

- **GENERAL FUND:** In dollars, support costs have varied from year to year with an overall decrease over the five years. Total costs have also varied with an overall increase over the five years. Support costs as a percentage varied by proportionately small amounts.
- **NATURAL RESOURCES FUND:** In dollars, support costs have gradually increased each year. At the same time, total costs increased by relatively large amounts. The proportion of support costs to total costs over the five years increased slightly.
- **GAME AND FISH FUND:** In dollars, support costs have varied from year to year with an overall increase over the five years. During that time, total costs have continuously increased by significant amounts. The

result is a continuous decrease (except for F.Y. 1994) in the percent of support costs to total costs.

- **ALL OTHER FUNDS:** In dollars, support costs have increased from year to year with an overall increase during the five years. During that time, total costs have increased steadily, except for F.Y. 1993. Support costs as a percent of total costs have varied each year with the overall five-year trend stable.
- **IN TOTAL:** Support costs have varied each year by proportionately small amounts. Total costs have increased each year. The result is that the support costs as a percentage of total costs dropped from 14.22% to 12.11% from F.Y. 1990 to F.Y. 1994. Appendices A and B provide greater detail on the program and support costs for each DNR fund.
- **FIVE-YEAR TREND:** Support costs have not increased by the same percentages that total costs have increased (see Table 2).
 - General Fund program costs increased by 6.08%, while support costs decreased by 8.98%.
 - Natural Resources Fund program costs increased by 33.79%, while support costs increased by 45.03%.
 - Game and Fish Fund program costs increased by 21.81%, while support costs increased by 13.92%.
 - All Other Funds program costs increased by 64.83%, while support costs decreased by 5.31%.
 - In Total, program costs have increased by 21.21%, while support costs have only increased by 0.69%.

TABLE 1

DEPARTMENT OF NATURAL RESOURCES
SUPPORT AND PROGRAM COSTS BY FUND
(SHOWING SUPPORT COSTS AS A PERCENT OF TOTAL COSTS)

		GENERAL	NATURAL RESOURCES	GAME & FISH	ALL OTHER	TOTALS
FY 1990	PROGRAM	72,818,104	13,431,689	37,923,954	19,007,335	143,181,082
	SUPPORT	14,727,293	1,454,686	6,403,745	1,155,366	23,741,090
	TOTAL COST	<u>87,545,397</u>	<u>14,886,375</u>	<u>44,327,699</u>	<u>20,162,701</u>	<u>166,922,172</u>
	PERCENT	16.82%	9.77%	14.45%	5.73%	14.22%
FY 1991	PROGRAM	75,252,909	15,271,985	39,381,442	19,185,329	149,091,665
	SUPPORT	15,631,076	1,623,733	6,652,476	1,356,368	25,263,653
	TOTAL COST	<u>90,883,985</u>	<u>16,895,718</u>	<u>46,033,918</u>	<u>20,541,697</u>	<u>174,355,318</u>
	PERCENT	17.20%	9.61%	14.45%	6.60%	14.49%
FY 1992	PROGRAM	72,841,725	14,618,143	43,515,699	20,369,769	151,345,336
	SUPPORT	14,638,912	1,803,028	7,069,883	1,408,874	24,920,697
	TOTAL COST	<u>87,480,637</u>	<u>16,421,171</u>	<u>50,585,582</u>	<u>21,778,643</u>	<u>176,266,033</u>
	PERCENT	16.73%	10.98%	13.98%	6.47%	14.14%
FY 1993	PROGRAM	76,091,337	16,406,628	45,571,636	19,868,752	157,938,353
	SUPPORT	13,273,929	1,879,458	6,818,786	1,478,835	23,451,008
	TOTAL COST	<u>89,365,266</u>	<u>18,286,086</u>	<u>52,390,422</u>	<u>21,347,587</u>	<u>181,389,361</u>
	PERCENT	14.85%	10.28%	13.02%	6.93%	12.93%
FY 1994	PROGRAM	77,245,220	17,970,163	46,193,765	32,144,844	173,553,992
	SUPPORT	13,405,286	2,109,710	7,294,917	1,094,033	23,903,946
	TOTAL COST	<u>90,650,506</u>	<u>20,079,873</u>	<u>53,488,682</u>	<u>33,238,877</u>	<u>197,457,938</u>
	PERCENT	14.79%	10.51%	13.64%	3.29%	12.11%

Support and Program Costs for FY 1990 - 1994

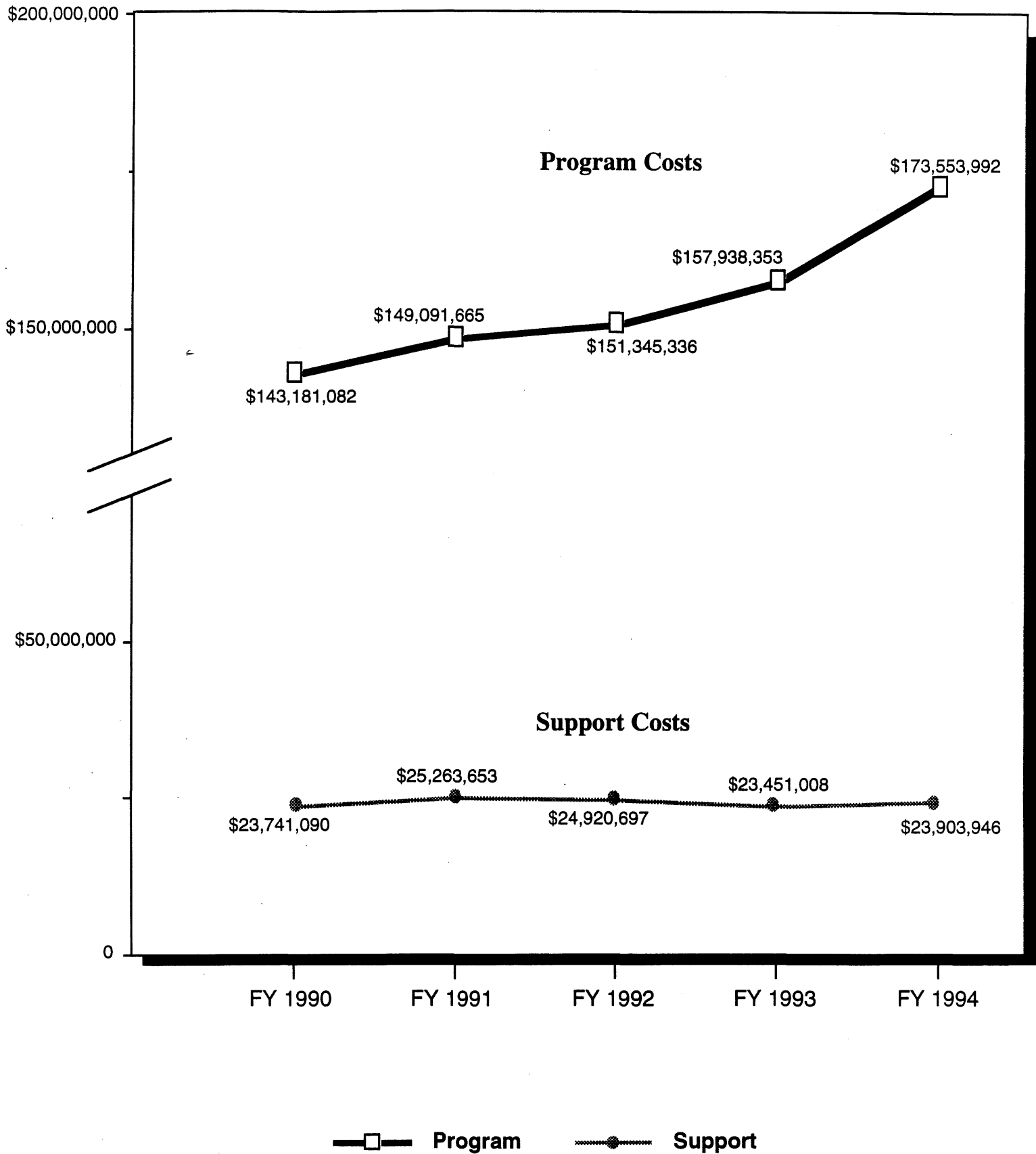


TABLE 2

**DEPARTMENT OF NATURAL RESOURCES
CHANGES IN SUPPORT AND PROGRAM COST FROM FY 1990 TO FY 1994**

<u>FUND</u>	<u>FY 1990</u>		<u>FY 1994</u>		<u>% CHANGE</u>	
	<u>PROGRAM</u>	<u>SUPPORT</u>	<u>PROGRAM</u>	<u>SUPPORT</u>	<u>PROGRAM</u>	<u>SUPPORT</u>
GENERAL	72,818,104	14,727,293	77,245,220	13,405,286	6.08%	-8.98%
GAME AND FISH	37,923,954	6,403,745	46,193,765	7,294,917	21.81%	13.92%
NATURAL RESOURCES	13,431,689	1,454,686	17,970,163	2,109,710	33.79%	45.03%
ALL OTHER	19,007,335	1,155,366	32,144,844	1,094,033	69.12%	-5.31%
TOTALS	<u>143,181,082</u>	<u>23,741,090</u>	<u>173,553,992</u>	<u>23,903,946</u>	<u>21.21%</u>	<u>0.69%</u>

2) THE GENERAL FUND BEARS A GREATER PROPORTIONAL SHARE OF SUPPORT COSTS THAN THE OTHER FUNDS.

Table 3 and Bar Graph 1 show each major fund's proportion of total DNR expenditures and compares that with each major fund's share of support costs.

- The General Fund's share of support costs is higher than its proportion of total expenditures in all five years covered in this report. This is not surprising; it is generally assumed that the General Fund will largely absorb the overhead associated with a variety of other funds. For example, Legislative Commission on Minnesota Resources fund appropriations assume that existing programs will bear the bulk of administrative costs. Likewise, the Legislature and the public expect that special programs, such as non-game wildlife and Reinvest in Minnesota critical habitat match, will be supported by Department general operations.
- The Natural Resources Fund, conversely, has consistently paid slightly less than a proportional share of support costs relative to its share of total spending.
- The Game and Fish Fund has historically paid roughly a proportional share of support costs (within one-half of a percentage point). For F.Y. 1994, the Fund is budgeted to pay slightly greater (3.4 percentage points) than a proportional share. The gap, however, is not as significant as exists for the General Fund. If one looks at only the direct appropriated funds, the gap disappears completely.
- All Other Funds combined, as expected, have paid less than a proportional share of support costs on a consistent basis. This has occurred primarily because new funding sources have been added over time with little or no provision for support service funding.

Table 4 and Bar Graph 2 show the same information for only the direct appropriated funds. This view of the data focuses only on the funding of the main Department operations. The conclusions to be drawn from this view of the data are similar to those of Table 3.

- The General Fund continues to absorb greater than a proportional share of support costs.
- The Natural Resources Fund absorbs less than a proportional share of support costs.
- The Game and Fish Fund has traditionally borne slightly less than a proportional share and is budgeted to absorb essentially a proportional share for F.Y. 1994.

This analysis has illustrated the proportions of program and support costs for all DNR funds and has shown that while program costs have increased fairly substantially over the past five years, support costs have remained stagnant and have actually declined in percentage terms. The demand for support services by DNR divisions has not declined over this period of time; on the contrary, service demands on the bureaus by the resource management divisions probably increased along with the increases in funding received by those divisions. This has forced the support bureaus to creatively manage their operating costs. It has also spurred them to increase the efficiency and productivity of their operations. The next section will describe a variety of measures the Department has taken to manage the reduced costs (in real terms) of operations without sacrificing quality service.

TABLE 3

DEPARTMENT OF NATURAL RESOURCES
COMPARISON OF EACH FUNDS PROPORTION OF SUPPORT COSTS TO TOTAL SUPPORT COSTS AND
EACH FUNDS PROPORTION OF TOTAL COSTS TO THE YEAR'S TOTAL COSTS

FY1990

FUND	TOTAL EXPENDITURES	%	SUPPORT SERVICES	%
General	87,545,397	52.4%	14,727,293	62.0%
Natural Resources	14,886,375	8.9%	1,454,686	6.1%
Game & Fish	44,327,699	26.6%	6,403,745	27.0%
All Other	20,162,701	12.1%	1,155,366	4.9%
Total	<u>166,922,172</u>	<u>100.0%</u>	<u>23,741,090</u>	<u>100.0%</u>

FY1991

FUND	TOTAL EXPENDITURES	%	SUPPORT SERVICES	%
General	90,883,985	52.1%	15,631,076	61.9%
Natural Resources	16,895,718	9.7%	1,623,733	6.4%
Game & Fish	46,033,918	26.4%	6,652,476	26.3%
All Other	20,541,697	11.8%	1,356,368	5.4%
Total	<u>174,355,318</u>	<u>100.0%</u>	<u>25,263,653</u>	<u>100.0%</u>

FY1992

FUND	TOTAL EXPENDITURES	%	SUPPORT SERVICES	%
General	87,480,637	49.6%	14,638,912	58.7%
Natural Resources	16,421,171	9.3%	1,803,028	7.2%
Game & Fish	50,585,582	28.7%	7,069,883	28.4%
All Other	21,778,643	12.4%	1,408,874	5.7%
Total	<u>176,266,033</u>	<u>100.0%</u>	<u>24,920,697</u>	<u>100.0%</u>

FY1993

FUND	TOTAL EXPENDITURES	%	SUPPORT SERVICES	%
General	89,365,266	49.3%	13,273,929	56.6%
Natural Resources	18,286,086	10.1%	1,879,458	8.0%
Game & Fish	52,390,422	28.9%	6,818,786	29.1%
All Other	21,347,587	11.8%	1,478,835	6.3%
Total	<u>181,389,361</u>	<u>100.0%</u>	<u>23,451,008</u>	<u>100.0%</u>

FY1994

FUND	TOTAL EXPENDITURES	%	SUPPORT SERVICES	%
General	90,650,506	45.9%	13,405,288	56.1%
Natural Resources	20,079,873	10.2%	2,109,710	8.8%
Game & Fish	53,488,682	27.1%	7,294,917	30.5%
All Other	33,238,877	16.8%	1,094,033	4.6%
Total	<u>197,457,938</u>	<u>100.0%</u>	<u>23,903,946</u>	<u>100.0%</u>

Bar Graph 1
Comparison of Percent of Total Funding to Percent of Support Services by Fund Source
All Funds

FY 1990

FY 1994

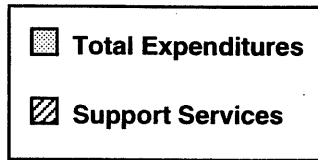
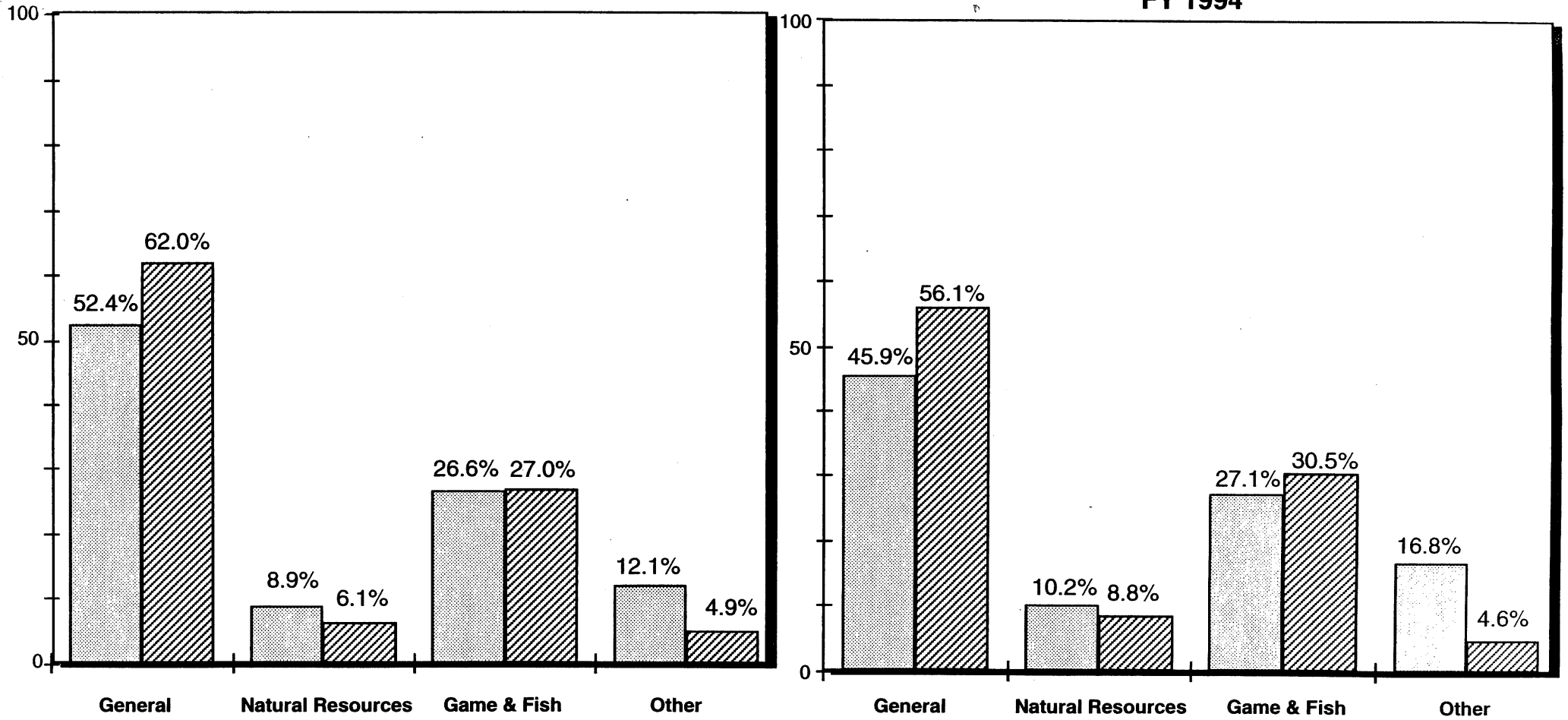


TABLE 4

DEPARTMENT OF NATURAL RESOURCES
COMPARISON OF SUPPORT COSTS AND TOTAL COSTS
DIRECT APPROPRIATED FUNDS ONLY

FY1990

FUND	TOTAL EXPENDITURES	%	SUPPORT SERVICES	%
General	87,545,397	59.7%	14,727,293	65.2%
Natural Resources	14,886,375	10.1%	1,454,686	6.4%
Game & Fish	44,327,699	30.2%	6,403,745	28.4%
Total	<u>146,759,471</u>	<u>100.0%</u>	<u>22,585,724</u>	<u>100.0%</u>

FY1991

FUND	TOTAL EXPENDITURES	%	SUPPORT SERVICES	%
General	90,883,985	59.1%	15,631,076	65.4%
Natural Resources	16,895,718	11.0%	1,623,733	6.8%
Game & Fish	46,033,918	29.9%	6,652,476	27.8%
Total	<u>153,813,621</u>	<u>100.0%</u>	<u>23,907,285</u>	<u>100.0%</u>

FY1992

FUND	TOTAL EXPENDITURES	%	SUPPORT SERVICES	%
General	87,480,637	56.6%	14,638,912	62.3%
Natural Resources	16,421,171	10.6%	1,803,028	7.7%
Game & Fish	50,585,582	32.7%	7,069,883	30.1%
Total	<u>154,487,390</u>	<u>100.0%</u>	<u>23,511,823</u>	<u>100.0%</u>

FY1993

FUND	TOTAL EXPENDITURES	%	SUPPORT SERVICES	%
General	89,365,266	55.8%	13,273,929	60.4%
Natural Resources	18,286,086	11.4%	1,879,458	8.6%
Game & Fish	52,390,422	32.7%	6,818,786	31.0%
Total	<u>160,041,774</u>	<u>100.0%</u>	<u>21,972,173</u>	<u>100.0%</u>

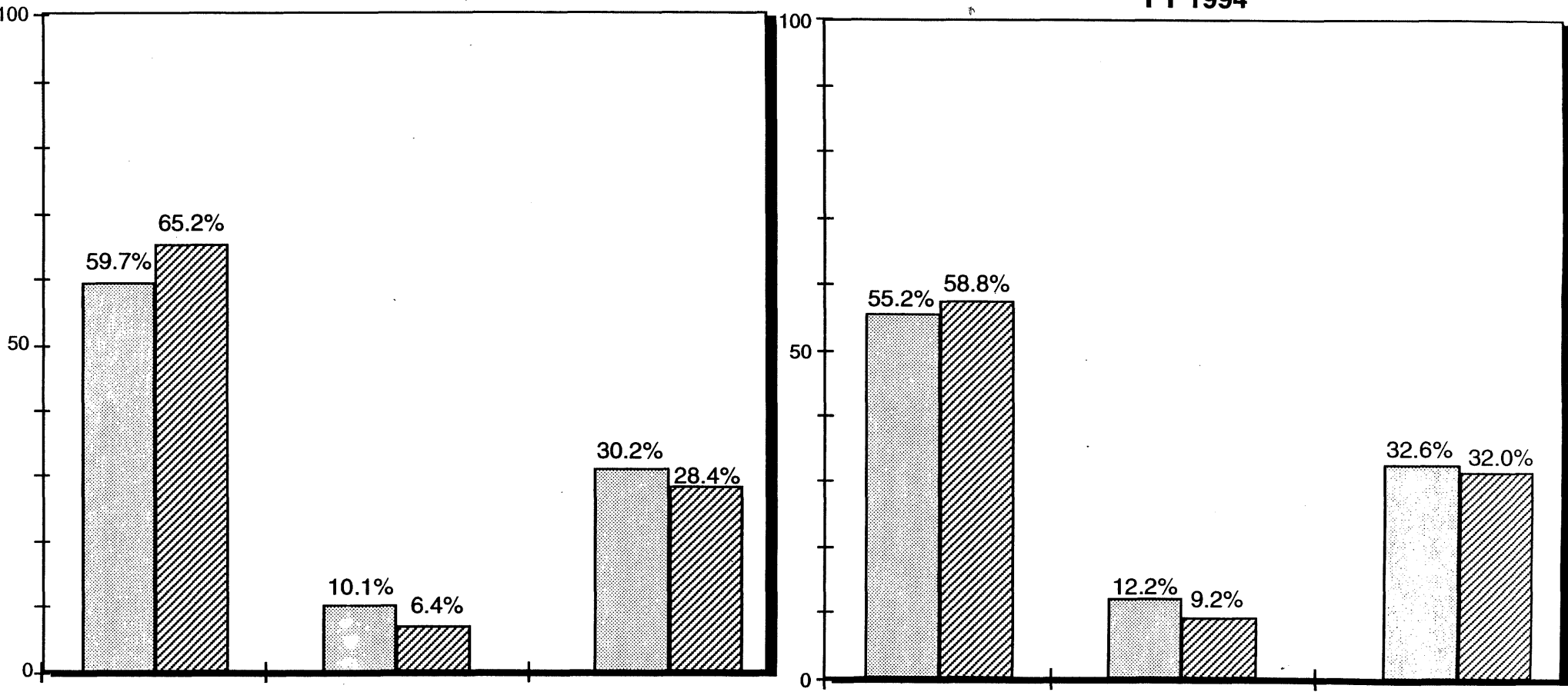
FY1994

FUND	TOTAL EXPENDITURES	%	SUPPORT SERVICES	%
General	90,650,506	55.2%	13,405,286	58.8%
Natural Resources	20,079,873	12.2%	2,109,710	9.2%
Game & Fish	53,488,682	32.6%	7,294,917	32.0%
Total	<u>164,219,061</u>	<u>100.0%</u>	<u>22,809,913</u>	<u>100.0%</u>

Bar Graph 2
Comparison of Percent of Total Funding to Percent of Support Services by Fund Source
Direct Appropriated Funds

FY 1990

FY 1994



Total Expenditures
 Support Services

MEASURES TAKEN TO REDUCE AND/OR MANAGE COSTS

This section will outline a selected number of measures taken over the past few years to reduce or manage support costs. To be included, a measure must meet either of two criteria:

- 1) Reduction in costs or expenditures associated with delivering a support service. This would include reductions in expenditures and positions to address budget reductions or the impact of underfunded inflation.
- 2) Increase in efficiency or productivity associated with a support function. This is termed "doing more with less." This would include increasing output with the same staffing levels.

A number of qualitative measures have been implemented that increase DNR's effectiveness but do not fit the criteria. For example, steps have been taken to streamline the organization. There is an overall effort to decentralize decision-making to the lowest level and empower those closest to and most familiar with the issues. Five major management committees and numerous teams have been empowered to make resource management decisions and integrate the work of the various units of the DNR.

Field Services Bureau

Action: Staff reductions.

Budget cuts and absorbing salary and supply/expense inflation have caused the Bureau to reduce staff by approximately 14%, going from 106 employees to 92. This decrease includes the five additional positions the Bureau gained through the Office Services merger in 1992--had this merger not occurred, staff reductions would equal almost 20%. Since 1990, the following have been cut: six auto mechanic positions, a building maintenance lead-worker position, a purchasing position--incumbent transferred to fire cache to support the state/federal fire cache merger, a service center supervisor position, an inventory control supervisor position, a general maintenance worker position, a general repair worker position, and two stores clerks positions.

Action: The Bureau eliminated the auto parts warehouse in Grand Rapids (1992).

This occurred as the result of a review which indicated that most parts used by the Department can be readily and more cost effectively obtained from the private sector.

Action: The northern and southern warehouses have been combined into one unit; all ordering and inventory will be handled within one system. A computerized inventory program has been purchased to do this and is currently being modified to fit Bureau needs (1992).

One of the issues identified by the new *Directions* plan was inconsistency between warehouses in pricing, availability of stock, and ordering methods--all natural results of having to maintain two separate systems. The combination of the two units has been in process for some time, and the new inventory system is due to go fully on-line this summer.

Action: Office Services Bureau activities and staff were merged with Field Services (1992).

The Bureaus of Office Services and Field Services were involved with similar activities. Office Services handled many of the same tasks for 500 Lafayette Road that Field Services handles in the regions, so it made sense to combine these units. The Office Services Administrator now manages the Field Services' Administrative Support Unit as well as Office Services' tasks, serves as business manager and human resources liaison, and handles Lafayette Road building management concerns.

Action: Bureau staff duties and working locations were reorganized to form a Central Office Field Services Unit, managed in conjunction with Region 6 Field Services (1992).

These units were consolidated to improve service to DNR Central Office and Region 6 personnel. The merger also relieves program managers from some of the day-to-day program operations so that they might better concentrate on program planning and development. This unit then merged with the Region VI Field Services office to manage fleet, facilities, safety, and other Field Services programs.

Action: In order to streamline purchasing and achieve volume discounts on fleet equipment where possible, the Fleet Management Program developed three broad

categories of pickups and established one contract for each category.

This change has significantly reduced staff time for dealing with contracts, and prices for individual trucks have dropped considerably, as much as \$1,000 per unit. Over F.Y. 1992, this new contracting method saved \$93,000 in equipment purchase prices alone. These contracts benefit more than just the DNR, as they are available for use by other state agencies as well.

Engineering Bureau

Action: *Staff reductions.*

The Engineering Bureau staff has been reduced from about 70 in 1980 to the current 55. The most current reductions have been accomplished by cutting back on the use of student workers, cutting three positions recently vacated through retirement (land surveyor, electrical engineer, and a survey crew engineering aide), and reducing operating costs. The greatest impact is in providing technical assistance to field staff in evaluating technical options in upgrading and maintaining DNR field facilities. The Bureau historically receives more requests for services than it can handle and negotiates \$500,000 to \$750,000 in consultant contracts each year. Consultant costs are paid from divisional development and operational budgets. The net result of Bureau budget reductions is that the costs for services are shifted to the resource management divisions and/or resource managers will have to tackle professional/technical issues on their own which has public safety and increased long-term cost implications.

Action: *Implemented project management systems.*

Developed and implemented a project cost accounting system, a project priority-setting system, and a project tracking system. These systems enable the Engineering Bureau to monitor and better manage project costs, assure that top priority projects are completed on time, and monitor status and progress of projects to completion. They also allow the Bureau to manage costs, assign resources more efficiently, and provide status reports to customers.

Action: *Reduced construction contract administrative processing.*

Negotiated agreement and developed procedures with the Department of Administration to bid DNR construction projects in the regions rather than through the Department of Administration. This expanded the bidding season, encouraged more bidders, reduced administrative costs, and accelerated contract awards.

Action: *Developed and implemented Engineering standards to reduce costs.*

Standards have been developed to achieve consistent high-quality products and to reduce the professional costs associated with the planning, design, and construction of buildings, roads, dams, bridges, etc., and in producing recreational maps. These include master construction specifications, standard design guides, sign standards, water access standards, standard shop building and pole barn construction drawings and specifications, standard bridge details, fishing piers, docks, forest road standards, recreational mapping standards, and computer-aided drafting processing standards.

Action: *Adopted time-saving technology advancements.*

Computer-aided drafting results in time savings in the use of standard details and for retrofit or remodeling projects. Total station field survey equipment has reduced the time it takes to gather field data, and along with all-terrain vehicles, will reduce survey crews from three to two persons. Global positioning systems substantially reduce the time needed to establish control for survey projects and to gather resource data for mapping. In addition, Geographic Information Systems provide a mechanism to build on digitized county survey maps to complete DNR surveys. This saves time in the office and field in completing DNR surveys. In general, these measures have allowed a reduced staff to become more productive.

Real Estate Management Bureau

Action: *Staff reductions.*

Reduced management staff by one-third and eliminated four other vacant staff positions. This produced savings of \$230,000. Also, transferred regional realty coordinators to Bureau for efficiencies of supervision, training, support, and functional economy.

Action: *Consolidated Conservation contract administration.*

Automated processing of land sale contracts, resulting in less staff time used to do billings, reconciliations, and revenue deposits into land acquisition account. Resulted in increased interest earning due to faster deposit of contract payment.

Action: *Field resource review.*

Obtained approval from Senior Managers' Council and Commissioner's Management Team to eliminate duplicative central office and field resource review for land disposals—places review authority in region (Department savings, \$150,000).

Action: *Legislative changes.*

The Bureau supported changes allowing some flexibility in land sales procedure relating to boundary line correction, sale of unneeded easements, appraisal requirements, terms of payment, and increased income for long-term sale contracts. The changes allow recapture of survey and appraisal costs for land exchanges and reuse of revenue for additional exchanges. Also, better definition of exchange language provides flexibility in requirements and less staff time incurred developing proposals.

Action: *License and permit changes.*

Developed a "low impact" license process, which separates applications with less impact on the environment from others for expeditious review, significantly reducing Department review time. Updated and revised license application saving time in preparation and review. Proposed process and developed form allowing issuance of crossing permits for pre-existing subsurface trail uses to be issued at the field level. Reduces staff time and multiple review costs.

Action: *Lease changes.*

Conservation Reserve Program signature authority was transferred to region personnel for more efficient handling. Agricultural lease and cooperative farming agreement responsibility was transferred to regions allowing over-the-counter contracts to be available statewide, saving the Department and Attorney General's Office staff time reviewing and handling standard contracts. The

pro-rating of lease fees to date of land sales saved time and avoided refund processing. Also, computer automation of cancellation letters, billings, fund transfers, and forms has reduced staff processing time.

Action: *Acquisition and appraisal changes.*

Restructured acquisition process, allowing for personal closings and reduction in Bureau and Attorney General's Office staff involvement in certain transactions. Title insurance utilized to reduce attorney and related costs. Developed abbreviated appraisal procedures which will reduce preparation time and costs associated with review. Automation of review process reduced appraisal assignment, tracking, record keeping, and review times, thus reducing costs to clients.

Regional Operations Support

Action: *Staff reductions.*

A staffing analysis for clerical support to regional administration staff and the business office has been done. Positions are being eliminated as they become vacant and some are being converted from full-time to seasonal.

Information and Education Bureau

Action: *Staff reductions.*

After the office manager for the Bureau transferred to a different unit in the Department, it was decided to eliminate this position to meet budgetary needs. The duties of the position were delegated to four other positions in the Bureau in F.Y. 1993.

Through improved efficiency in mailing and handling, the Bureau was able to cut the film library staff from 1.5 to 1 FTE during F.Y. 1994, while maintaining service and continuing to increase the number of available titles.

From 1990-94, the staffing in the Graphics Unit has been reduced from two full-time and four part-time (80%) to one full-time and two part-time positions. Efficiency has been maintained by continuing to build computer capabilities.

Action: *Reduce mailing and printing costs.*

In F.Y. 1990, the Bureau did a substantial review

of who was receiving copies of the weekly DNR news release and who our target audience should be with this service. While still retaining the daily and weekly papers, broadcast news and others, we were able to cut the list by over 500, a 25% reduction in mailing and printing costs.

In F.Y. 1992, the Bureau's media unit re-engineered the weekly news release to save costs by 1) setting a page limit to save a substantial amount of postage costs, 2) reducing type size and printing on both sides of the page, and 3) soliciting bids from internal (Printcomm) and external vendors for a cost per issue, rather than just paying the hourly fee that Printcomm was charging.

In F.Y. 1990, the Department's bi-monthly magazine began the use of desktop publishing to reduce production costs. In F.Y. 1993, the magazine's staff redesigned the layout of the publication from 68 pages with black and white photos and a color insert and cover, to a 64 page-four color format. They also bid the printing and mailing together. This made for an improved product and saved money on each copy.

Action: *Increasing fund-raising for the State Fair.*

Direct fund-raising for special projects has resulted in several new exhibits at the DNR's State Fair Building. Among these are the loon trail, wetlands exhibit, and the nature store. Other on-site fund-raising has been directed to a general upgrade and maintenance of the exhibits.

Office of Planning

Action: *Staff reductions.*

Eliminated the business manager and three clerical positions with some of those functions covered by providing staff with personal computers and voice mail, transferring personnel duties to the Administrator, and hiring business services from the Fish and Wildlife Division. Eliminated a .5 FTE position for environmental review support, which shifts responsibility to the Division of Minerals for preparation of minerals environmental documents. Reduced by 2.4 FTE positions the level of support for social and recreational research. Research support has thus changed to contracting for services and having the DNR unit pay for contract management functions performed in this bureau.

Also, 1.8 FTE's of management analysis capability has been eliminated, ending in-house management analysis studies and management analysis contract management.

Human Resources Bureau

Action: *Training programs expanded to outstate locations to reduce costs and increase cooperative efforts with other state and local agencies.*

During the past three years, efforts initiated by the Bureau have made mandatory state supervisory courses as well as other DNR mandatory and customized courses available at outstate locations. This has significantly decreased unit expenditures (e.g., mileage, meals, hotels) for employees attending these training courses. Estimated Department savings in F.Y. 1993 was \$16,000.

Action: *Increased delegation of employee processing transactions to regional business offices.*

The Bureau has delegated all employee insurance processing directly to the regional business offices, who now submit information/forms directly to the Department of Employee Relations. The Bureau has also begun delegation of other employee transactions to the regional business offices. This has reduced mailing costs and Bureau staff involvement in these areas by several thousands of dollars. Implementation of the Statewide Systems Project will further reduce Bureau and Regional Administration costs as transaction/insurance entries are completed on-line.

Commissioner's Office

Action: *Commissioner's Office strategic direction.*

This initiative was undertaken to make the functioning of DNR's top management team more effective. The focus has been on methods to improve such skills as problem solving and decision making, leadership, team work, contracting, coaching, and strategic direction. Results of these activities have been a vision statement, strategic plan, and work plan priorities for the Department. New direction has also been developed for the Department's 23 senior managers in the operational work of the agency.

Action: Continuous improvement.

This initiative consists of both a structural entity and a process for change. A ten-member Management Improvement Committee comprised of individuals from throughout the Department and chaired by an Assistant Commissioner is charged with identifying aspects of DNR's operations and service delivery that are in need of change. External consultants and an internal consultant have worked with the Commissioner's Office in using an action research model of organizational change which allows for quick diagnosis and action on long-standing organizational problems. Many long-standing issues in DNR's operations are being placed on the organization's agenda for change due to the work of this group. An annual cycle of data collecting and action planning allows for the changes to be managed and integrated rather than haphazard. The overall goal is integration and continuous improvement of DNR's activities that will allow achievement of the Department's vision and excellent public service.

Financial Management Bureau

Action: *Personal computer applications to increase productivity.*

The Bureau has invested in personal computers and software for all staff. This has resulted in a dramatic increase in both quantity and quality of work. We can provide the DNR Commissioner's Office, DNR managers, Department of Finance, and the Legislature with far more timely financial analysis to enable better-informed decisions. Many processes that were done manually have been computerized.

Action: *Developed internal department-wide cost coding system.*

This system downloads Statewide Accounting data nightly and produces both on-line inquiring as well as hard copy reports. These reports are accessed from both headquarters and field locations.

This system has enabled more timely and accurate reimbursements of federal grants (Dingell-Johnson and Pittman-Robertson); more accurate documentation of forestry costs, including firefighting and trust fund allocations; and more timely and accurate management reporting so field managers can better monitor funds.

Management Information Services (MIS) Bureau

Budget Background: The Department has made an investment in making itself more efficient, evident through reprogramming for MIS activities during fiscal years 1992, 1993, and 1994. These reprogramming dollars were earmarked to establish a computer "help desk," for advances in programming and telecommunications, and for a data entry position to process new all-terrain vehicle applications. Additionally, special funding was established by the Legislature for the implementation of local area networks in the regions, for advancements in the Geographic Information Systems arena, and to establish a technology training center in the central office. While real dollars were not lost due to Department reprogramming and legislative initiative, budget cuts did impact the Bureau. New positions were funded and established; however, other positions were transferred into the Bureau with no funding attached, placing a drain on already strained resources. No additional monies are currently available for new initiatives, investments in maintaining or upgrading equipment, or other unobligated functions.

Cost Savings/Efficiencies/Automated Functions: The majority of efficiencies achieved apply to advancements in technology and the efficient use of those technologies. Increased staff access to and awareness of these technologies provide our best opportunities.

Action: *Staff reductions.*

Positions held vacant have yielded a savings close to \$166,000. An increased emphasis on time management allows the Data Entry Unit to manage current employees without requiring new hires and results in reduced overtime costs.

Action: *Cost savings for Geographic Information Systems (GIS).*

Agreements on EPPL7 and ARC/INFO software packages provide many users access at a lower cost to the Department.

Agreements for several major GIS data coverages--Tiger files, highway network coverage, land use, and section corners--will provide economical access to the Department, by enabling DNR to exchange and share GIS development costs.

Action: Teleconferencing substituted for travel.

Regional MIS staff now participate in many staff and committee meetings by using teleconferencing equipment, greatly reducing Bureau in-state travel obligations.

Action: Change in processing doe lottery applications.

Internal processing of doe lottery, formerly outsourced to Intertechnologies, has reduced processing costs by about \$135,000 annually.

Action: Application redesign increases operator keying performance.

Cooperative efforts between License Bureau, Data Entry, and Forms Design Unit results in efficient registration application design that reduces operator error and increases operator speed.

Action: Department periodical subscription costs were reduced by 5% overall.

Department subscription costs were reduced by 5% overall by changing service vendors. A subscription service procures periodicals for the Department, providing substantial savings by issuing a group warrant rather than individual warrants for subscriptions and by tracking renewals. Research established that by switching subscription vendors, costs could be further reduced.

Action: Developed automated forms inventory; deleted over 500 department forms.

Forms review has produced over 500 forms which are no longer in use or whose purpose is duplicated in another available format. Each form eliminated provides savings in printing, inventory, and storage costs. Additionally, all current forms have been inventoried and categorized according to physical characteristics, printing requirements, and use. This computerized inventory is used to make recommendations regarding revisions and cost-saving measures.

CONCLUSION

The primary finding from the data in this report is that support costs in the DNR have declined over the past five years as a proportion of total costs. DNR support units have implemented a large variety of measures to make this possible and have worked hard to ensure that this proportional decline has not harmed service delivery to the resource disciplines.

There is a practical limit to how long such funding stagnation can continue without harming services. Support bureaus are obviously not the focus of public or legislative attention, nor should they be. However, decision-makers would do well to remember the important contribution that support services make to effective and efficient natural resource management.

APPENDICES



Department of Natural Resources Vision Statement

"We will work with the people of Minnesota to manage the state's diverse natural resources for a sustainable quality of life."

WHAT THE VISION STATEMENT MEANS

"We"

- ◇ Talented, culturally diverse individuals working together to address complex issues and achieve identified objectives.
- ◇ Participation by all locations, all units, and all levels in consensus building and decision making, and support for decisions that are made with appropriate power and authority.

"will work with"

- ◇ Acting in a professional, ethical, and respectful manner, listening to and accepting each other's ideas and differences.
- ◇ Fostering an atmosphere that promotes continuous improvement where excellence is rewarded.
- ◇ Empowering employees appropriately to accomplish identified objectives.
- ◇ Internal and external cooperation, involvement, and participation.
- ◇ Regular and open internal and external communication of plans, actions, decisions, and information.
- ◇ Recognize that management of the state's natural resources is a shared responsibility of all citizens by developing effective partnerships to address concerns and issues.
- ◇ Educating people about natural systems and encouraging ethical behavior that leads to the responsible use of natural resources.

"people of Minnesota"

- ◇ Present resource users and future generations of individuals, and both public and private organizations.
- ◇ Serving impassioned and diverse publics and attempting to reconcile varied interests, values, and cultures.

"to manage the state's diverse natural resources"

- ◇ Conserving natural systems and maintaining biodiversity while providing for the ethical use of the resources for social and economic purposes.
- ◇ Balancing the need to protect natural resource values with development needs.
- ◇ Preserving unique, threatened, and endangered resources.
- ◇ Preserving unique cultural, historical, and archaeological resources.
- ◇ Improving and restoring degraded environments, and mitigating environmental losses.
- ◇ Integrating all natural resource concerns and perspectives in decision-making processes.

"sustainable quality of life"

- ◇ Balancing human needs and natural systems to ensure the needs of present generations are met without compromising the ability of future generations to meet their needs.
- ◇ Maintaining the integrity of natural systems to ensure a productive and healthy living environment.
- ◇ Maintaining a sustainable quality of life is a shared responsibility of all citizens, as well as public and private organizations.

APPENDIX A

DEPARTMENT OF NATURAL RESOURCES
COMPARISON OF SUPPORT AND PROGRAM COSTS
ALL FUNDS

	ENVIRON		NATURAL RESOURCES							SPECIAL REVENUE	GAME & FISH	FEDERAL	RIM	AGENCY	GIFT	PERM SCHOOL	TOTALS
	TRUST	GENERAL	LCMR	WATER REC	SNOW MOBILE	ATV	LAND ACQ	NON GAME									
FY 1990																	
PROGRAM	0	72,818,104	2,018,845	7,685,481	4,136,576	279,078	66,418	1,264,136	6,588,023	37,923,954	5,746,293	4,485,133	0	169,041	0	143,181,082	
SUPPORT	0	14,727,293	336,425	987,438	467,248	0	0	0	44,825	6,403,745	132,932	130,079	0	170,803	340,302	23,741,090	
TOTAL	0	87,545,397	2,355,270	8,672,919	4,603,824	279,078	66,418	1,264,136	6,632,848	44,327,699	5,879,225	4,615,212	0	339,844	340,302	166,922,172	
SUPPORT COSTS AS % OF TOTAL	0.00%	16.82%	14.28%	11.39%	10.15%	0.00%	0.00%	0.00%	0.68%	14.45%	2.26%	2.82%	0.00%	50.26%	100.00%	14.22%	
FY 1991																	
PROGRAM	0	75,252,909	3,092,395	8,200,717	4,764,889	488,434	466,121	1,351,824	8,580,545	39,381,442	4,226,362	3,071,463	0	214,564	0	149,091,665	
SUPPORT	0	15,631,076	398,328	1,157,626	466,107	0	0	0	80,042	6,652,476	115,668	2,706	0	283,692	475,932	25,283,653	
TOTAL	0	90,883,985	3,490,723	9,358,343	5,230,996	488,434	466,121	1,351,824	8,660,587	46,033,918	4,342,030	3,074,169	0	498,256	475,932	174,355,318	
SUPPORT COSTS AS % OF TOTAL	0.00%	17.20%	11.41%	12.37%	8.91%	0.00%	0.00%	0.00%	0.92%	14.45%	2.66%	0.09%	0.00%	56.94%	100.00%	14.49%	
FY 1992																	
PROGRAM	3,012,010	72,841,725	3,192,723	8,046,811	4,830,208	484,898	224,799	1,031,427	8,376,537	43,515,699	4,253,897	1,300,832	0	233,770	0	151,345,336	
SUPPORT	0	14,638,912	186,084	1,491,010	307,902	0	0	4,116	81,205	7,069,883	205,925	77,069	30	331,201	527,360	24,920,697	
TOTAL	3,012,010	87,480,637	3,378,807	9,537,821	5,138,110	484,898	224,799	1,035,543	8,457,742	50,585,582	4,459,822	1,377,901	30	564,971	527,360	176,266,033	
SUPPORT COSTS AS % OF TOTAL	0.00%	16.73%	5.51%	15.63%	5.99%	0.00%	0.00%	0.40%	0.96%	13.98%	4.62%	5.59%	100.00%	58.62%	100.00%	14.14%	
FY 1993																	
PROGRAM	2,597,863	76,091,337	2,479,647	9,143,518	4,852,590	743,194	668,107	999,219	8,051,740	45,571,836	4,571,569	1,847,688	0	320,245	0	157,938,352	
SUPPORT	0	13,273,929	41,918	1,493,812	356,099	25,518	0	4,029	379,771	6,818,786	119,501	4,881	842	383,794	548,128	23,451,008	
TOTAL	2,597,863	89,365,266	2,521,565	10,637,330	5,208,689	768,712	668,107	1,003,248	8,431,511	52,390,622	4,691,070	1,852,569	842	704,039	548,128	181,389,360	
SUPPORT COSTS AS % OF TOTAL	0.00%	14.85%	1.66%	14.04%	6.84%	3.32%	0.00%	0.40%	4.50%	13.02%	2.55%	0.26%	100.00%	54.51%	100.00%	12.93%	
FY 1994																	
PROGRAM	8,353,725	77,245,220	4,162,072	8,988,929	5,359,441	914,920	1,676,873	1,030,000	7,925,694	46,193,765	8,315,718	2,888,632	0	499,003	0	173,553,992	
SUPPORT	0	13,405,286	40,000	1,643,071	404,559	58,080	0	4,000	209,572	7,294,917	115,000	0	0	357,461	372,000	23,903,946	
TOTAL	8,353,725	90,650,506	4,202,072	10,632,000	5,764,000	973,000	1,676,873	1,034,000	8,135,266	53,488,682	8,430,718	2,888,632	0	856,464	372,000	197,457,938	
SUPPORT COSTS AS % OF TOTAL	0.00%	14.79%	0.95%	15.45%	7.02%	5.97%	0.00%	0.39%	2.58%	13.64%	1.36%	0.00%	0.00%	41.74%	100.00%	12.11%	

DEPARTMENT OF NATURAL RESOURCES
COMPARISON OF PROGRAM AND SUPPORT COSTS BY FUND
FISCAL YEAR 1990

PROGRAM	GENERAL	LCMR	NATURAL RESOURCES					SPECIAL REVENUE	GAME & FISH	FEDERAL	RIM	GIFT	PERM SCHOOL	TOTALS
			WATER REC	SNOW MOBILE	ATV	LAND ACQ	NON GAME							
MINERALS	4,948,765	81,835	0	0	0	0	0	763,028	0	17,710	0	38,097	0	5,849,435
WATERS	7,907,583	444,915	86,664	0	0	0	0	61,427	0	100,801	0	0	0	8,601,390
FORESTRY	33,247,932	133,299	163,455	151,731	0	0	174,974	3,597,007	276,133	3,918,142	299,185	0	0	41,961,858
PARKS	17,002,367	75,000	488,295	0	0	6,514	0	1,445,836	0	0	0	12,799	0	19,030,811
TRAILS & WATERWAYS	1,087,541	209,100	3,754,345	3,569,539	82,274	0	0	177,867	416,311	566,741	0	47,203	0	9,910,921
FISH & WILDLIFE ENFORCEMENT	6,120,555	932,134	390,394	0	0	59,904	1,089,162	113,811	28,170,910	497,816	4,185,948	54,733	0	41,615,367
REGIONAL OPERATIONS	2,307,661	0	2,013,970	292,975	158,493	0	0	0	8,243,623	0	0	16,209	0	13,032,931
REGIONAL OPERATIONS	0	0	0	0	0	0	0	328,669	0	0	0	0	0	328,669
SPECIAL SERVICES														
I & E BOATING SAFETY	0	0	0	0	0	0	0	0	0	645,083	0	0	0	645,083
PLANNING	0	142,562	0	0	0	0	0	100,378	0	0	0	0	0	242,940
ADMINISTRATIVE MGMT														
LICENSING	195,700	0	788,358	122,331	38,311	0	0	0	816,977	0	0	0	0	1,961,677
TOTAL PROGRAM COSTS	72,818,104	2,018,845	7,685,481	4,136,576	279,078	66,418	1,264,136	6,588,023	37,923,954	5,746,293	4,485,133	169,041	0	143,181,082
PROGRAM SUPPORT COSTS														
FIELD OPERATIONS	5,364,664	296,497	364,803	11,695	0	0	0	0	4,208,255	73,805	130,079	0	340,302	10,790,100
REGIONAL OPERATIONS	3,481,889	0	224,997	0	0	0	0	0	762,514	28,184	0	1,298	0	4,498,882
SPECIAL SERVICES														
INFO & EDUC	1,008,942	0	316,308	31,894	0	0	0	0	174,220	0	0	164,305	0	1,695,669
PLANNING	1,391,991	39,928	0	0	0	0	0	18,829	0	7,513	0	0	0	1,458,261
OTHER SUPPORT SERVS	1,046,435	0	0	0	0	0	0	14,971	29,996	0	0	400	0	1,091,802
ADMINISTRATIVE MGMT														
ADMIN MGMT	1,774,126	0	16,500	32,100	0	0	0	6,915	863,062	23,430	0	4,800	0	2,720,933
SYSTEMS	659,246	0	64,830	391,559	0	0	0	4,110	365,698	0	0	0	0	1,485,443
TOTAL SUPPORT COSTS	14,727,293	336,425	987,438	467,248	0	0	0	44,825	6,403,745	132,932	130,079	170,803	340,302	23,741,090
GRAND TOTALS	87,545,397	2,355,270	8,672,919	4,603,824	279,078	66,418	1,264,136	6,632,848	44,327,699	5,879,225	4,615,212	339,844	340,302	166,922,172

APPENDIX B-1

DEPARTMENT OF NATURAL RESOURCES
COMPARISON OF PROGRAM AND SUPPORT COSTS BY FUND
FISCAL YEAR 1991

PROGRAM	GENERAL	LCMR	NATURAL RESOURCES					SPECIAL REVENUE	GAME & FISH	FEDERAL	RIM	GIFT	PERM SCHOOL	TOTALS
			WATER REC	SNOW MOBILE	ATV	LAND ACQ	NON GAME							
MINERALS	5,398,452	125,921	0	0	0	0	0	1,354,813	0	63,580	0	35,205	0	6,977,971
WATERS	7,602,949	782,973	93,083	0	0	0	0	32,451	0	151,148	0	0	0	8,662,604
FORESTRY	34,170,577	214,162	62,947	177,445	0	0	55,018	3,946,515	279,143	2,177,430	435,662	11,361	0	41,530,260
PARKS	17,445,357	213,588	651,489	0	0	366,131	0	2,354,409	0	0	0	39,571	0	21,070,545
TRAILS & WATERWAYS	1,143,955	399,574	4,104,336	4,164,130	289,248	0	0	157,677	421,647	518,965	0	7,232	0	11,206,764
FISH & WILDLIFE	7,080,514	1,209,518	411,892	0	0	99,990	1,296,806	332,119	29,203,567	718,671	2,635,801	110,293	0	43,099,171
ENFORCEMENT	2,187,033	0	2,051,566	299,317	158,501	0	0	16,908	8,696,841	0	0	10,902	0	13,421,068
REGIONAL OPERATIONS	0	0	0	0	0	0	0	369,031	0	0	0	0	0	369,031
SPECIAL SERVICES														
I & E BOATING SAFETY	0	0	0	0	0	0	0	0	0	596,568	0	0	0	596,568
PLANNING	0	146,659	0	0	0	0	0	16,622	0	0	0	0	0	163,281
ADMINISTRATIVE MGMT														
LICENSING	224,072	0	825,404	123,997	40,685	0	0	0	780,244	0	0	0	0	1,994,402
TOTAL PROGRAM COSTS	75,252,909	3,092,395	8,200,717	4,764,889	488,434	466,121	1,351,824	8,580,545	39,381,442	4,226,362	3,071,463	214,564	0	149,091,665
PROGRAM SUPPORT COSTS														
FIELD OPERATIONS	5,978,788	358,461	385,069	12,485	0	0	0	0	4,425,033	68,874	2,706	0	475,932	11,707,348
REGIONAL OPERATIONS	3,911,300	0	233,496	0	0	0	0	0	791,468	0	0	33	0	4,936,297
SPECIAL SERVICES														
INFO & EDUC	1,009,594	0	334,640	32,476	0	0	0	800	90,532	0	0	283,559	0	1,751,601
PLANNING	1,356,503	39,867	107,731	0	0	0	0	27,466	0	0	0	100	0	1,531,667
OTHER SUPPORT SERVS	1,090,072	0	0	0	0	0	0	36,948	9,888	0	0	0	0	1,136,908
ADMINISTRATIVE MGMT														
ADMIN MGMT	1,562,031	0	16,408	32,077	0	0	0	14,828	994,652	46,794	0	0	0	2,666,790
SYSTEMS	722,788	0	80,282	389,069	0	0	0	0	340,903	0	0	0	0	1,533,042
TOTAL SUPPORT COSTS	15,631,076	398,328	1,157,626	466,107	0	0	0	80,042	6,652,476	115,668	2,706	283,692	475,932	25,263,653
GRAND TOTALS	90,883,985	3,490,723	9,358,343	5,230,996	488,434	466,121	1,351,824	8,660,587	46,033,918	4,342,030	3,074,169	498,256	475,932	174,355,318

DEPARTMENT OF NATURAL RESOURCES
COMPARISON OF PROGRAM AND SUPPORT COSTS BY FUND
FISCAL YEAR 1992

PROGRAM	NATURAL RESOURCES															TOTALS
	ENVIRON TRUST	GENERAL	LCMR	WATER REC	SNOW MOBLE	ATV	LAND ACC	NON GAME	SPECIAL REVENUE	GAME & FISH	FEDERAL	RIM	AGENCY	GIFT	PERM SCHOOL	
MINERALS	0	4,645,166	0	0	0	0	0	0	1,010,979	0	78,391	0	0	18,885	0	5,753,421
WATERS	734,608	7,870,278	231,500	102,466	0	0	0	0	38,922	0	139,414	0	0	0	0	9,117,188
FORESTRY	0	31,088,310	664,922	66,807	178,891	0	0	45,418	4,436,560	284,258	1,704,604	94,066	0	13,478	0	39,177,314
PARKS	50,000	18,676,218	90,276	435,943	0	0	224,799	0	1,590,418	0	4,526	0	0	20,289	0	21,092,469
TRAILS & WATERWAYS	675,000	1,172,604	677,666	4,213,288	4,049,649	196,779	0	0	137,655	742,928	341,807	0	0	20,970	0	12,228,342
FISH & WILDLIFE	1,039,812	6,379,452	1,505,647	413,360	0	0	0	986,009	600,268	32,036,847	1,317,205	1,206,766	0	150,189	0	45,635,555
ENFORCEMENT	0	2,212,893	0	2,077,937	299,449	165,345	0	0	97,829	9,441,359	0	0	0	9,788	0	14,304,600
REGIONAL OPERATIONS	381,816	0	0	0	0	0	0	0	438,822	0	35,370	0	0	171	0	856,179
SPECIAL SERVICES																
INFO & EDUC	0	0	0	0	0	0	0	0	638	0	0	0	0	0	0	638
I & E BOATING SAFETY	0	0	0	0	0	0	0	0	0	0	552,916	0	0	0	0	552,916
PLANNING	60,157	0	22,712	0	0	0	0	0	24,446	0	0	0	0	0	0	107,315
OTHER SUPPORT SERVS	70,617	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70,617
ADMINISTRATIVE MGMT																
LICENSING	0	196,804	0	737,012	302,219	122,774	0	0	0	1,010,309	79,664	0	0	0	0	2,448,782
TOTAL PROGRAM COSTS	3,012,010	72,841,725	3,192,723	8,046,811	4,830,208	484,898	224,799	1,031,427	8,376,537	43,515,899	4,253,897	1,300,832	0	233,770	0	151,345,336
PROGRAM SUPPORT COSTS																
FIELD OPERATIONS	0	4,779,148	145,081	401,757	11,786	0	0	0	20,000	4,406,331	71,992	77,069	30	0	527,360	10,440,554
REGIONAL OPERATIONS	0	3,797,780	0	192,410	0	0	0	0	2,100	897,492	0	0	0	0	0	4,889,762
SPECIAL SERVICES																
INFO & EDUC	0	1,067,148	0	346,406	35,000	0	0	0	1,395	124,902	0	0	0	331,201	0	1,906,052
PLANNING	0	1,370,817	41,003	164,246	0	0	0	0	31,724	0	85,000	0	0	0	0	1,692,790
OTHER SUPPORT SERVS	0	1,228,559	0	0	0	0	0	0	15,989	40,000	0	0	0	0	0	1,284,548
ADMINISTRATIVE MGMT																
ADMIN MGMT	0	1,850,000	0	14,770	31,335	0	0	4,116	9,997	1,151,291	48,013	0	0	0	0	2,909,522
SYSTEMS	0	745,480	0	371,421	229,781	0	0	0	0	449,867	920	0	0	0	0	1,797,469
TOTAL SUPPORT COSTS	0	14,638,912	186,084	1,491,010	307,902	0	0	4,116	81,205	7,069,883	205,925	77,069	30	331,201	527,360	24,920,697
GRAND TOTALS	3,012,010	87,480,637	3,378,807	9,537,821	5,138,110	484,898	224,799	1,035,543	8,457,742	50,585,582	4,459,822	1,377,901	30	564,971	527,360	176,266,033

DEPARTMENT OF NATURAL RESOURCES
COMPARISON OF SUPPORT COST TO PROGRAM COST BY FUND
FISCAL YEAR 1993

PROGRAM	NATURAL RESOURCES															
	ENVIRON TRUST	GENERAL	LCMR	WATER REC	SNOW MOBILE	ATV	LAND ACQ	NON GAME	SPECIAL REVENUE	GAME & FISH	FEDERAL	RIM	AGENCY	GIFT	PERM SCHOOL	TOTALS
MINERALS	0	5,385,333	0	0	0	0	0	0	861,180	0	64,533	0	0	19,857	0	6,330,903
WATERS	914,535	8,011,675	241,500	98,493	0	0	0	0	43,337	0	148,342	0	0	0	0	9,457,882
FORESTRY	0	32,457,835	462,339	137,353	182,392	0	0	50,448	4,485,650	320,990	2,241,144	116,691	0	36,325	0	40,491,166
PARKS	0	19,314,264	112,142	736,356	0	0	668,107	0	1,440,427	0	39,338	0	0	41,492	0	22,352,126
TRAILS & WATERWAYS	333,325	1,206,061	544,949	4,384,511	4,095,228	474,558	0	0	316,746	767,777	472,683	0	0	14,366	0	12,610,204
FISH & WILDLIFE	1,057,764	7,203,470	1,066,429	861,512	0	0	0	948,771	220,248	33,438,206	964,047	1,730,997	0	196,012	0	47,687,456
ENFORCEMENT	0	2,310,357	0	2,135,393	302,653	172,393	0	0	104,816	10,006,622	0	0	0	12,193	0	15,044,427
REGIONAL OPERATIONS	0	0	0	0	0	0	0	0	521,317	0	51,310	0	0	0	0	572,627
SPECIAL SERVICES																
INFO & EDUC	0	0	0	0	0	0	0	0	32,869	0	0	0	0	0	0	32,869
I & E BOATING SAFETY	0	0	0	0	0	0	0	0	0	0	510,172	0	0	0	0	510,172
PLANNING	119,521	0	52,288	0	0	0	0	0	25,150	0	0	0	0	0	0	196,959
OTHER SUPPORT SERV	172,718	0	0	0	0	0	0	0	0	0	0	0	0	0	0	172,718
ADMINISTRATIVE MGMT																
LICENSING	0	202,342	0	789,900	272,317	96,243	0	0	0	1,038,041	80,000	0	0	0	0	2,478,843
TOTAL PROGRAM COSTS	2,597,863	76,091,337	2,479,647	9,143,518	4,852,590	743,194	668,107	999,219	8,051,740	45,571,636	4,571,569	1,847,688	0	320,245	0	157,938,352
PROGRAM SUPPORT COSTS																
FIELD OPERATIONS	0	4,619,902	0	408,894	13,000	0	0	0	54,558	4,874,266	72,462	4,881	842	0	548,128	10,596,933
REGIONAL OPERATIONS	0	2,529,105	0	114,163	0	0	0	0	1,980	68,244	0	0	0	29	0	2,713,521
SPECIAL SERVICES																
INFO & EDUC	0	1,095,808	0	351,316	33,137	0	0	0	8,873	128,545	0	0	0	364,544	0	1,982,223
PLANNING	0	1,321,733	41,918	264,069	0	0	0	0	31,252	0	0	0	0	6,236	0	1,665,208
OTHER SUPPORT SERV	0	1,244,040	0	0	0	0	0	0	106,353	44,000	0	0	0	0	0	1,394,393
ADMINISTRATIVE MGMT																
ADMIN MGMT	0	1,737,183	0	14,130	32,000	0	0	4,029	157,539	1,177,054	47,039	0	0	12,985	0	3,181,959
SYSTEMS	0	726,158	0	341,240	277,962	25,518	0	0	19,216	526,677	0	0	0	0	0	1,916,771
TOTAL SUPPORT COSTS	0	13,273,929	41,918	1,493,812	356,099	25,518	0	4,029	379,771	6,818,786	119,501	4,881	842	383,794	548,128	23,451,008
GRAND TOTALS	2,597,863	89,365,266	2,521,565	10,637,329	5,208,689	768,712	668,107	1,003,248	8,431,511	52,390,422	4,691,070	1,852,569	842	704,039	548,128	181,389,360

DEPARTMENT OF NATURAL RESOURCES
 COMPARISON OF PROGRAM AND SUPPORT COSTS BY FUND
 FISCAL YEAR 1994

PROGRAM	ENVIRON		LCMR	NATURAL RESOURCES FUND					SPECIAL REVENUE	GAME & FISH	FEDERAL	RIM	AGENCY	GIFT	PERM SCHOOL	TOTALS
	TRUST	GENERAL		WATER REC	SNOW MOBILE	ATV	LAND ACQ	NON GAME								
MNERALS	0	4,739,100	0	0	0	0	0	0	794,678	0	13,510	0	0	0	0	5,547,288
WATERS	125,000	7,777,759	499,000	101,000	0	0	0	0	48,057	0	356,099	0	0	5,000	0	8,911,915
FORESTRY	0	31,568,256	209,571	205,000	182,000	0	0	46,000	3,453,035	321,000	2,348,587	159,611	0	70,471	0	38,563,531
PARKS	1,500,000	21,528,071	0	608,000	0	0	131,094	0	2,556,705	0	610,000	0	0	104,895	0	27,038,765
TRAILS & WATERWAYS	1,763,500	1,200,899	1,399,000	4,365,929	4,132,441	551,920	0	0	247,350	834,488	1,051,000	0	0	63,050	0	15,609,577
FISH & WILDLIFE	2,579,725	7,076,337	453,500	1,013,000	0	0	1,545,779	984,000	662,337	33,580,952	2,165,518	2,729,021	0	246,244	0	53,036,413
ENFORCEMENT	0	2,957,700	19,500	1,791,000	659,000	177,000	0	0	5,241	10,380,325	0	0	0	9,343	0	15,999,109
REGIONAL OPERATIONS	0	0	0	0	0	0	0	0	25,000	0	225,728	0	0	0	0	250,728
SPECIAL SERVICES																
INFO & EDUC	0	0	0	0	0	0	0	0	115,000	0	0	0	0	0	0	115,000
I & E BOATING SAFETY	0	0	0	0	0	0	0	0	0	0	668,000	0	0	0	0	668,000
PLANNING	2,385,500	0	1,581,501	0	0	0	0	0	18,291	0	797,276	0	0	0	0	4,782,568
ADMINISTRATIVE MGMT																
LICENSING	0	397,098	0	905,000	386,000	186,000	0	0	0	1,077,000	80,000	0	0	0	0	3,031,098
TOTAL PROGRAM COSTS	8,353,725	77,245,220	4,162,072	8,988,929	5,359,441	914,920	1,676,873	1,030,000	7,925,894	46,193,765	8,315,718	2,888,632	0	499,003	0	173,553,992
PROGRAM SUPPORT COSTS																
FIELD OPERATIONS	0	4,485,896	0	409,000	14,000	1,000	0	0	36,000	4,883,646	72,000	0	0	0	372,000	10,273,542
REGIONAL OPERATIONS	0	2,676,931	0	167,000	0	0	0	0	0	32,302	0	0	0	218	0	2,876,451
SPECIAL SERVICES																
INFO & EDUC	0	551,972	0	348,000	34,000	0	0	0	27,408	126,000	0	0	0	309,887	0	1,897,267
PLANNING	0	1,564,290	40,000	261,000	0	0	0	0	37,449	0	0	0	0	47,356	0	1,950,095
OTHER SUPPORT SERVS	0	1,242,638	0	0	0	0	0	0	90,065	55,000	0	0	0	0	0	1,387,703
ADMINISTRATIVE MGMT																
ADMIN MGMT	0	1,224,057	0	17,000	31,000	0	0	4,000	18,650	1,240,000	43,000	0	0	0	0	2,577,707
SYSTEMS	0	1,159,502	0	441,071	325,559	57,080	0	0	0	957,969	0	0	0	0	0	2,941,181
TOTAL SUPPORT COSTS	0	13,405,286	40,000	1,643,071	404,559	58,080	0	4,000	209,572	7,294,917	115,000	0	0	357,461	372,000	23,903,946
GRAND TOTALS	8,353,725	90,650,506	4,202,072	10,632,000	5,764,000	973,000	1,676,873	1,034,000	8,135,266	53,488,682	8,430,718	2,888,632	0	856,464	372,000	197,457,938

