

Agency Purpose

The Minnesota Department of Natural Resources (DNR) “works with citizens to conserve and manage the state’s natural resources, to provide outdoor recreation opportunities, and to provide for commercial uses of natural resources in a way that creates a sustainable quality of life.” This mission requires sharing stewardship with citizens and partners, working together to address often-competing interests.

Core Functions

The DNR works to provide opportunities for hunting and fishing, other recreational opportunities, and economic development, as well as to preserve important features of our natural heritage. Multiple interests must often be balanced in order to protect the long-term sustainability of our natural resources while meeting the economic and recreational needs of Minnesota citizens.

Key DNR Policy Principles:

- ⇒ Protect the long-term health of the state’s natural resources.
- ⇒ Deliver sustainable levels of products and services that support Minnesota’s natural resources-based economies.
- ⇒ Provide a variety of outdoor recreation opportunities for Minnesota’s citizens.
- ⇒ Guard the integrity of dedicated funds and ensure financial accountability.

These management principles guide DNR’s work:

- ◆ enhance communication and working relationships with core natural resource constituents, with particular attention to hunters and anglers;
- ◆ cooperate with other agencies, local units of government, citizens, and stakeholders to manage and sustain natural resources effectively;
- ◆ provide for sustainable economic use of our natural resources; place immediate focus on enhancing the state’s forest-based economy;
- ◆ make resource and land use decisions at the local level;
- ◆ integrate planning and budgeting across area, regional, and state organizational levels;
- ◆ adapt DNR’s organizational structure to deliver services more effectively and efficiently;
- ◆ use sound scientific principles, accurate information, and state-of-the-art technology in managing natural resources; and
- ◆ model the sustainable use of natural resources in our work.

Operations

The DNR works directly with citizens, stakeholder groups, and all levels of government in setting priorities, managing diverse natural resources, and providing scientific and technical expertise. The DNR administers 12 million acres in mineral rights and 5.5 million acres of land for state forests, wildlife management areas, parks, recreation areas, scientific and natural areas, state trails, and public water access sites.

At A Glance

Minnesota has approximately 51 million total land acres.

Public Lands and Waters Administered by DNR

- ◆ 5.5 million acres of land owned by the state of Minnesota, including 4.2 million acres predominantly in state forest management
- ◆ 12 million acres of land managed for mineral rights
- ◆ Eight million acres of surface rights and mineral rights managed for horticultural peat, industrial minerals, and construction materials
- ◆ 58 State Forests
- ◆ 11,842 lakes
- ◆ 69,000 miles of rivers and streams

Facilities Administered by DNR

- ◆ 66 State Parks and six state recreation areas
- ◆ 1,585 state water accesses
- ◆ More than 1.2 million acres of wildlife management areas and 37,294 acres of aquatic management areas
- ◆ 140 Scientific and natural areas
- ◆ Over 3,400 miles of canoe and boating routes plus 150 miles of Lake Superior Kayak Trail
- ◆ 1,300 miles of multi-use state trails and 500 miles of state bicycle trails
- ◆ 1,600 miles of cross country ski trails (DNR and Grant-in-Aid)
- ◆ 1,700 miles of off-highway vehicle trails (DNR and Grant-in-Aid)
- ◆ 21,600 miles of snowmobile trails (DNR and Grant-in-Aid)

The agency is organized into four geographic regions, eight operating divisions, and four support bureaus. Staff work out of 182 field offices that are located statewide.

- ⇒ **Lands and Minerals Division** manages agency real estate transactions and promotes, regulates, and provides expertise on mineral exploration, mining, and mine land reclamation.
- ⇒ **Waters Division** regulates all phases of the hydrologic cycle, including managing impacts on wetlands, lake, river, and groundwater phases of the hydrologic cycle.
- ⇒ **Forestry Division** protects citizens and property from wildfire and strives for the sustainable yield of timber resources for forest products while managing state forests for wildlife habitat and recreation.
- ⇒ **Parks and Recreation Division** operates a system of state park and forest campgrounds that conserves and manages natural, scenic and cultural resources, and offers opportunities for recreation and education.
- ⇒ **Trails and Waterways Division** provides public access to lakes, rivers and streams; designates boating routes; and maintains a statewide network of recreation trails.
- ⇒ **Fish and Wildlife Division** conserves and enhances the state's fish and wildlife populations and their supporting habitats through regulation, restoration, research, monitoring, and education.
- ⇒ **Ecological Services Division** works to advance healthy, resilient ecosystems through research on native plant and animal communities, regulation and environmental review; provides extensive public information; and maintains the state's scientific and natural areas.
- ⇒ **Enforcement Division** enforces laws related to game and fish; wetlands; aquatic plants; and the operation of watercraft, snowmobiles, all-terrain vehicle (ATVs) and other recreational vehicles; and provides a series of conservation and safety education programs.
- ⇒ **Operations Support** includes the commissioner's office, four bureaus and regional operations that provide administrative leadership and support services to all DNR divisions and geographic regions (northwest, northeast, central and southern) as well as provide direct services to the public.

Budget

Direct, open, and statutory appropriations total \$629 million for the FY 2006-07 biennium: 29% is from the General Fund, 29% from the Game and Fish Fund, 22% from the Natural Resources Fund, 6% from federal funds, and the remaining from other funding sources.

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Dollars in Thousands

	Current		Forecast Base		Biennium 2008-09
	FY2006	FY2007	FY2008	FY2009	
<u>Direct Appropriations by Fund</u>					
Environment & Natural Resource					
Current Appropriation	13,419	13,192	13,267	13,267	26,534
Forecast Base	13,419	13,192	0	0	0
Change		0	(13,267)	(13,267)	(26,534)
% Biennial Change from 2006-07					-100%
General					
Current Appropriation	75,573	76,843	76,843	76,843	153,686
Forecast Base	75,573	76,843	74,351	74,351	148,702
Change		0	(2,492)	(2,492)	(4,984)
% Biennial Change from 2006-07					-2.4%
Natural Resources					
Current Appropriation	64,848	64,006	64,006	64,006	128,012
Forecast Base	64,848	64,006	61,430	61,430	122,860
Change		0	(2,576)	(2,576)	(5,152)
% Biennial Change from 2006-07					-4.7%
Game And Fish (operations)					
Current Appropriation	86,928	87,773	87,773	87,773	175,546
Forecast Base	86,928	87,773	87,773	87,773	175,546
Change		0	0	0	0
% Biennial Change from 2006-07					0.5%
Remediation Fund					
Current Appropriation	100	100	100	100	200
Forecast Base	100	100	100	100	200
Change		0	0	0	0
% Biennial Change from 2006-07					0%
<u>Expenditures by Fund</u>					
Direct Appropriations					
Environment & Natural Resource	13,291	17,434	0	0	0
General	71,460	83,003	74,351	74,351	148,702
Minnesota Resources	1,076	279	0	0	0
Natural Resources	60,679	71,470	61,430	61,430	122,860
Game And Fish (Operations)	79,907	93,676	87,773	87,773	175,546
Remediation Fund	76	124	100	100	200
Permanent School	136	264	200	200	400
Open Appropriations					
General	16,623	16,927	37,398	37,844	75,242
Natural Resources	629	356	356	356	712
Game And Fish (Operations)	835	673	673	673	1,346
Statutory Appropriations					
General	3	357	0	0	0
Natural Resources	2,890	5,038	2,393	2,402	4,795
Misc Special Revenue	22,157	24,696	22,087	21,268	43,355
Game And Fish (Operations)	3,370	3,628	3,343	3,343	6,686
Federal	16,158	23,774	23,290	21,052	44,342
Remediation Fund	1,177	3,026	585	585	1,170
Reinvest In Minnesota	2,709	3,823	3,801	3,801	7,602
Miscellaneous Agency	2	45	45	45	90
Gift	1,598	3,218	1,610	1,605	3,215
Permanent School	3	536	18	18	36
Total	294,779	352,347	319,453	316,846	636,299

Dollars in Thousands

	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Expenditures by Category</u>					
Total Compensation	153,382	165,631	160,261	160,151	320,412
Other Operating Expenses	82,001	115,128	89,505	89,222	178,727
Capital Outlay & Real Property	17,821	22,659	13,029	12,916	25,945
Local Assistance	40,807	49,039	36,319	33,807	70,126
Other Financial Transactions	768	0	0	0	0
Non-Cash Transactions	0	(123)	0	0	0
Transfers	0	13	20,339	20,750	41,089
Total	294,779	352,347	319,453	316,846	636,299
<u>Expenditures by Program</u>					
Land & Minerals Resource Mgmt	9,642	11,360	28,553	28,148	56,701
Water Resources Mgmt	12,854	14,934	14,816	14,816	29,632
Forest Management	60,363	66,675	59,149	58,752	117,901
Parks & Recreation Mgmt	38,667	41,726	38,159	38,159	76,318
Trails & Waterways Mgmt	28,161	42,962	32,746	31,193	63,939
Fish & Wildlife Management	77,794	89,637	83,697	83,741	167,438
Ecological Services	17,021	26,515	17,932	17,822	35,754
Enforcement Nr Laws&Rules	28,072	33,106	30,664	30,659	61,323
Operations Support	22,205	25,432	13,737	13,556	27,293
Total	294,779	352,347	319,453	316,846	636,299
Full-Time Equivalentents (FTE)	2,402.8	2,356.4	2,273.1	2,211.2	

Program Description

The Minnesota Department of Natural Resources (DNR) is responsible for implementing land policy on state-owned lands and providing fiduciary oversight for real estate and mineral transactions that relate to state ownership. DNR has regulatory authority for reclamation of metallic mineral and peat mines to ensure environmentally- sound mining practices. This program is the responsibility of DNR's Division of Lands and Minerals.

The program's real estate responsibilities include land purchases, sales, and exchanges implementing the resource management plans reflected in the department's *Strategic Conservation Agenda, 2003-2007*. Measuring progress toward mission, June 2006.

Mineral management responsibilities include issuing leases for exploration and mining, negotiating lease rates, and managing revenue transactions related to mining and exploration. The program also provides technical assistance to local governments on available mineral resources and mining issues.

Population Served

DNR provides mineral and real estate information for the state's citizens. State-owned lands provide opportunities for hunting, fishing, and other recreational pursuits as well as financial benefits to trust funds and local units of governments.

Services Provided

⇒ **Real Estate and Mineral Transactions**

The DNR provides the following transaction services: land acquisitions; land exchanges; land sales; road easements; utility licenses; real estate tax and special assessment payments; and mineral and agricultural leases. Land is acquired in fee title and for conservation easements designed to protect habitat and resources. Mineral leases include those for taconite, iron ore, non-ferrous metallic, minerals, horticultural peat, construction aggregates, and industrial minerals.

Core responsibilities include reconciling mineral rental and royalty payments, title research, calculating payments in lieu of taxes (PILT) payments for state-owned natural resources lands, and conducting legislatively-mandated reviews for county-proposed, tax-forfeited land sales. Additional responsibilities include maintaining the Land and Mineral Rights Information System that holds records for 400,000 individual parcels of DNR lands and county administered lands held in trust by the state.

⇒ **Mineral Potential and Engineering**

DNR is responsible for monitoring global commodity demand and pricing to establish royalty rates for Minnesota minerals. Services include developing mineral resource information to support state mineral lease sales and mining, generating resource and reserve estimates, determining ore quality, conducting field inspections, and calculating royalties due from exploration and mining on state lands. Staff geologists also provide technical information on construction aggregate resources to zoning and planning commissions and county boards throughout the state.

⇒ **Mineland Reclamation**

Minnesota statutes direct DNR to establish and enforce regulations for reclamation of lands disturbed by mining. This authority pertains to iron ore, taconite, non-ferrous metallic minerals, and peat mines. Responsibilities include: reducing the environmental impacts of mining; issuing permits and ensuring

Program at a Glance

- ◆ National Mineral Commodity Rankings*
 - 7th in non-fuel mineral production
 - 1st in taconite production
 - 5th in sand and gravel production
 - 3rd in horticultural peat production
- ◆ \$40 million in mineral revenue for FY 2005-06
- ◆ 12 million acres of land managed for mineral rights and eight million acres of surface rights managed for horticultural peat, industrial minerals, and construction materials
- ◆ Fiduciary responsibilities for the Permanent School Fund and Permanent University Fund
- ◆ Reclamation program for iron ore, metallic minerals, and horticultural peat
- ◆ Acquisitions of 17,000 acres of land and conservation easements valued at \$37 million in FY 2005-06

* Source: U. S. Geological Survey, Mineral Commodity Summaries, June 2006

reclamation during and following completion of mining; determining effective reclamation techniques; enforcing reclamation law; ensuring public review and input to the permitting process; and developing mine closure plans.

⇒ **Minerals Research**

Mineral research includes: Iron Ore Cooperative Research, Minerals Diversification, and Environmental Cooperative Research. Statutes direct the research to support and diversify the state's mineral industry and address environmental issues related to mining. Ongoing research includes studies of mercury emissions from taconite processing facilities and product quality improvement modeling, both co-funded by private and federal monies.

⇒ **Land Survey**

This program provides land surveying services and boundary staking and platting for acquisitions, conservation easements, land sales, trespass situations, and other activities. Core functions include land title research, review of encroachments and adjoining rights, and review of quiet title actions served on the department by the judiciary.

Historical Perspective

Worldwide, mineral demand has increased dramatically creating what some metals experts refer to as a super commodity cycle. The increased demand is unprecedented in modern times led by demand from China and India. Unit prices for copper, nickel, zinc, gold, and platinum have risen 100 to 300% since 2002. Specifically, copper has increased from \$0.70 per pound (January 2002) to \$3.25 (June 2006); nickel has increased from \$2.75 to \$9.50 per pound and gold increased from \$275 to \$550 per ounce over the same time period according to *World Exploration Trends*, Metals Economics Group, A Special Report for the Prospectors and Developers Association of Canada, 2006 International Convention, March 2006, and American Metal Market price reports.

Following the demand, multinational mineral exploration companies have increased expenditures every year since 2002. Globally, 2005 exploration expenditures for nonferrous metals were \$5.1 billion, which is a 34% increase over 2004 and a 168% increase over 2002. Following international trends, exploration also is increasing in Minnesota, including investments in early-stage exploration for gold, base metals and possibly diamonds; two late-stage exploration projects for copper, nickel and Platinum Group Elements; and permitting for a copper, nickel and Platinum Group Elements deposit. During the same timeframe, the number of metallic mineral leases has increased from 105 to 210; lease acreage increased from about 26,000 to 69,000; the number of exploration drill holes increased from 31 to 77; and total drill footage increased from 25,618 to 65,394.

Minnesota's taconite industry is also significantly stronger than two years ago, reflecting historical highs in global iron ore demand and attendant pricing. All taconite plants in the state are operating at capacity, and a number of the facilities are undergoing expansions and plant improvements. United Taconite, LLC, partially owned by Chinese steel-maker Laiwu, completed a one million ton pellet production expansion. Northshore Mining Company has permitted a major refurbish and restarted an 800,000-ton pelletizing line. Mittal Steel USA is in the process of opening a new 835-acre mine to replace the declining production from the Laurentian Mine. US Steel Corporation's two facilities and Hibbing Taconite Company continue to operate at capacity. In addition, Mesaba Nugget, LLC completed a successful demonstration of its pilot plant and plans to start construction of its commercial iron nugget plant in the fall of 2006. Minnesota Steel Industries, LLC is conducting permitting and seeking financing for a taconite mine and steel plant on the western Mesabi Iron Range.

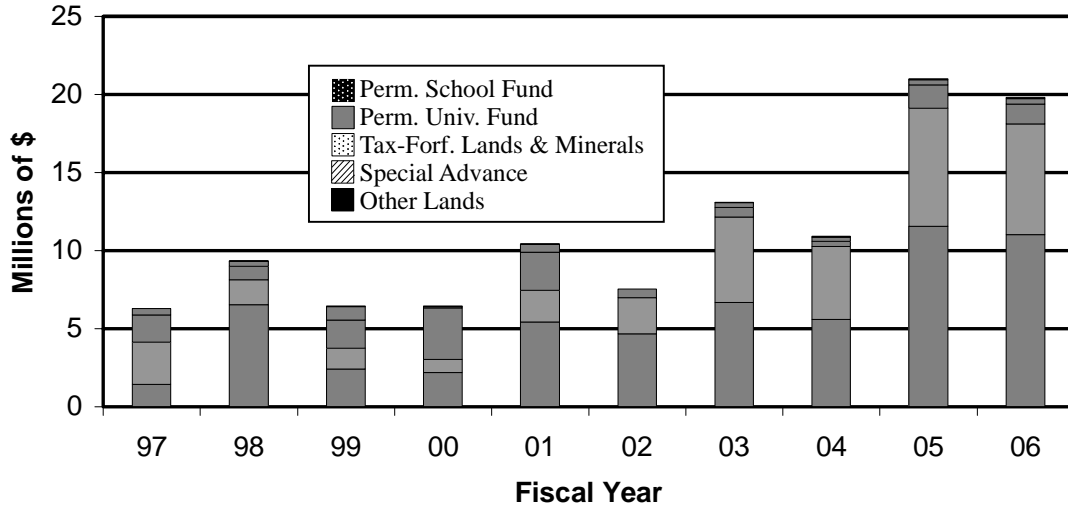
The demand for construction aggregates (natural sand, gravel, and crushed rock) has increased 27% since 2000 and remains high. The department is currently managing programs to respond to increased market demand. DNR is currently mapping county aggregate resources in three counties; the mapping is projected to be finished by the end of the biennium. Eight additional counties have requested mapping work through county board resolutions. DNR also is evaluating resource deposits on school trust lands in order to sell resources to provide for societal needs and, simultaneously, increase revenue to the school trust fund. Historically sales of aggregates on state lands have been limited, but through this program a number of new reserves have been identified and leases executed to sell materials.

Key Measures

Mineral Revenue

Mineral receipts reached historical levels in the past two fiscal years reflecting strong iron ore demand worldwide. In FY 2005, mineral revenue reached an all-time high of \$21 million. Although there was a slight decrease in FY 2006, the revenue in both years essentially doubled the revenue from FY 2004 and tripled the revenue from ten years earlier. As in the past, taconite mining generated about 97% of the revenue.

State Minerals Lease Revenues, FY 1997-2006



NOTE: Under the provisions of M.S. 93.335, Subd. 4, the state annually distributes 80% of the mineral rents and royalties generated from the tax-forfeited lands to local taxing districts.

Program Funding

During the 2005 legislative session a Minerals Management Account (MMA) was created to fund a portion of mineral management activities previously supported by the General Fund. For FY 2006-07, 20% of the income generated from the leasing of state-owned minerals was deposited into the MMA. During the same session, an appropriation to the DNR for conducting mineral management activities was also approved. This appropriation ensured management of the state’s mineral resources for the current biennium.

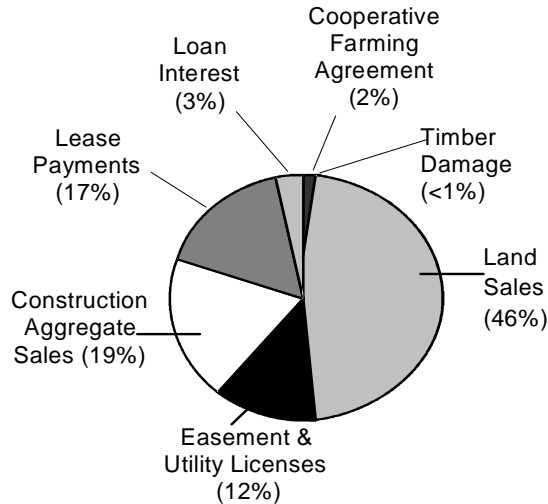
A permanent source of permanent funding for this program has not been determined. A decision will be required in the 2007 legislative session about whether to continue funding minerals management from the accounts that financially benefit from these efforts or to consider other funding sources.

Land Revenue

Real estate-related activities generated about \$2.6 million in revenue in FY 2005 and about \$3.0 million in FY 2006. The chart on the next page illustrates the types of activities that produced revenue in FY 2006.

The 2003 and 2005 legislatures required state agencies to identify and sell state-owned land and deposit net proceeds into the General Fund. DNR land sales provided \$790,000 in revenue to the General Fund during FY 2005 and FY 2006.

**Land Revenue FY 2006
Total \$2.99 million**



Real Estate Transactions

Land acquisitions, land sales, and land exchanges are a measure of the department’s progress toward its management goals outlined in the *A Strategic Conservation Agenda, 2003-2007*. The following table contains information on selected department land transactions for FY 2005-06. DNR acquires land to provide recreational opportunities and preserve rare natural resources including: aquatic management areas, canoe and boating routes, fish management areas, native prairie, scientific and natural areas, state parks, state trails, water access sites, and wildlife management areas.

In the forthcoming biennium, the department expects to see a moderation in land costs after ten years of double-digit annual increases. During the last decade, *farmland* has increased in value approximately 17% a year, and *timberland* has increased in value about 38% a year according to the Department of Applied Economics, University of Minnesota.

Land Acquisitions, Sales, and Exchange Statistics, FY 2005-06

		Number of parcels	Acres	Cost *	Value
Land Acquisitions	Fee Title	134	10,265	\$30,500,700	
	Easements	54	6,863	\$6,466,300	
	Total	188	17,128	\$36,967,000	
Land Sales**		39	520		\$2,116,800
Land Exchanges***	Relinquished	10	652		\$698,500
	Acquired	10	833		\$727,900

* The costs for acquisitions include appraisal fees, recording fees, property taxes, etc., in addition to the land value. Thirty-two of the fee title acquisitions were gifts (2,810 acres), eleven of which were donated by Pheasants Forever, which received Legislative Commission on Minnesota Resources (LCMR) monies to obtain the gifted parcels. Nine easements (135 acres) were gifts, and one fee title acquisition (50 acres) was acquired via condemnation.

** Value includes sale proceeds, sale costs, timber value, and improvements.

*** Value includes only the value of land.

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NATURAL RESOURCES DEPT

Program: LAND & MINERALS RESOURCE MGMT

Program Summary

Dollars in Thousands

	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Direct Appropriations by Fund</u>					
Environment & Natural Resource					
Current Appropriation	156	161	161	161	322
Technical Adjustments					
One-time Appropriations			(161)	(161)	(322)
Forecast Base	156	161	0	0	0
General					
Current Appropriation	5,248	5,248	5,248	5,248	10,496
Forecast Base	5,248	5,248	5,248	5,248	10,496
Natural Resources					
Current Appropriation	2,222	2,222	2,222	2,222	4,444
Technical Adjustments					
One-time Appropriations			(100)	(100)	(200)
Program/agency Sunset			(1,946)	(1,946)	(3,892)
Forecast Base	2,222	2,222	176	176	352
Game And Fish (operations)					
Current Appropriation	983	1,005	1,005	1,005	2,010
Forecast Base	983	1,005	1,005	1,005	2,010
<u>Expenditures by Fund</u>					
Direct Appropriations					
Environment & Natural Resource	102	215	0	0	0
General	5,149	5,550	5,248	5,248	10,496
Natural Resources	2,001	2,443	176	176	352
Game And Fish (Operations)	843	1,145	1,005	1,005	2,010
Permanent School	136	264	200	200	400
Open Appropriations					
General	72	18	20,372	20,783	41,155
Statutory Appropriations					
Natural Resources	0	16	6	6	12
Misc Special Revenue	1,334	1,105	1,483	667	2,150
Miscellaneous Agency	2	45	45	45	90
Gift	0	23	0	0	0
Permanent School	3	536	18	18	36
Total	9,642	11,360	28,553	28,148	56,701
<u>Expenditures by Category</u>					
Total Compensation	6,376	6,070	4,377	4,377	8,754
Other Operating Expenses	2,126	4,744	2,642	2,627	5,269
Capital Outlay & Real Property	2	0	0	0	0
Local Assistance	1,138	546	1,208	407	1,615
Transfers	0	0	20,326	20,737	41,063
Total	9,642	11,360	28,553	28,148	56,701

NATURAL RESOURCES DEPT

Program: LAND & MINERALS RESOURCE MGMT

Program Summary

Dollars in Thousands

	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Expenditures by Activity</u>					
Land & Minerals Resource Mgmt	9,642	11,360	28,553	28,148	56,701
Total	9,642	11,360	28,553	28,148	56,701
Full-Time Equivalent (FTE)	85.3	84.3	65.0	62.8	

Program Description

The purpose of the Water Resources Management Program is to maintain the physical integrity of Minnesota's wetlands, lakes, rivers, and ground water resources. This program is the responsibility of the Department of Natural Resources (DNR's) Division of Waters. The division cooperates with local units of government and the public to measure rainfall, lake levels, stream flow, and ground water levels; and also gathers and interprets water resource data to describe how human activities impact the hydrologic system and how negative impacts can be mitigated.

DNR Waters works to prevent or mitigate impacts of hydrologic extremes. The division must balance resource protection with reasonable uses of the water resources and adjacent lands in administering its programs. Statutory duties are found in M.S. 103A through 103I, with most in M.S. 103G.

Program at a Glance

- ◆ Regulate over 21,000 public waters basins and 69,200 miles of rivers and streams
- ◆ Permit and monitor about 7,000 large water users and enforce dam safety regulations at over 1,000 public and private dams
- ◆ Manage statewide monitoring networks for precipitation, lake levels, stream flow, and ground water levels
- ◆ Administer flood hazard mitigation grants totaling over \$175 million in since 1997
- ◆ Assist 450 local governments to administer floodplain ordinances, and 250 local governments to administer shoreland ordinances

Population Served

DNR Waters provides water resources data, information, stewardship education, and water resources technical assistance to other state and federal agencies, local government officials, planning commissions, consultants, environmental organizations, teachers, and the public. DNR Waters provides grants, training, and technical assistance to local governments. DNR Waters also regulates certain activities of riparian land owners, dam owners, persons proposing projects that would result in filling or excavation of public waters, and water users who exceed the threshold of one million gallons per year.

Services Provided

DNR Waters maintains critical data collection and services not duplicated elsewhere:

- ◆ gathers, compiles, and interprets information from a precipitation monitoring network of over 1,400 volunteers managed by the state climatologist in cooperation with soil and water conservation districts;
- ◆ gathers, compiles, and interprets water level data from a lake level monitoring network encompassing about 1,000 lakes with the assistance of about 700 citizen volunteers and several local government partners;
- ◆ operates a river flood warning system that includes 38 automated stream gages and provides matching funds to support 30 stream flow monitoring gages operated by the U.S. Geological Survey;
- ◆ gathers, compiles, and interprets water level data from over 750 ground water level monitoring wells in partnership with soil and water conservation districts;
- ◆ collects information on water use from approximately 7,000 water appropriation permit holders and approves municipal emergency and water conservation plans;
- ◆ prepares County Geologic Atlases and Regional Ground Water Assessments in cooperation with the Minnesota Geological Survey and local government partners;
- ◆ prepares maps of ground water aquifers and surface water watersheds;
- ◆ provides assistance to decision-makers through technical analysis and modeling; including ordinary high water level determinations;
- ◆ administers grants for local flood hazard mitigation, dam repair/removal; and coastal zone management projects;
- ◆ assists counties and cities in developing and administering zoning ordinances for shorelands, floodplains, critical areas, and wild and scenic rivers;
- ◆ investigates and mitigates domestic well interference problems that may be caused by high capacity wells; and,
- ◆ regulates work occurring during periods of low water levels on public waters; permits withdrawals of water from surface and ground water sources; and constructions, operates and maintains public and private dams.

Historical Perspective

DNR Waters statutory responsibilities to manage Minnesota’s public waters and water supply through a state permit program dates back to 1937. In the 1960s, responsibilities were added to set minimum standards for local shoreland and floodplain zoning ordinances; in the 1970s, a statewide inventory of public waters basins and watercourses was added; and in the 1980s, flood hazard mitigation and dam safety grant programs were created. The 1989 Groundwater Act provided DNR Waters responsibility for the County Atlas Program.

DNR Waters has: 1) streamlined regulation through the issuance of general permits; 2) adopted project management for staff productivity; and 3) required project proposals to include more specific supporting information for permits or other approval requests.

Key Measures

⇒ County Geologic Atlases or Regional Hydro-geological Assessments are completed.

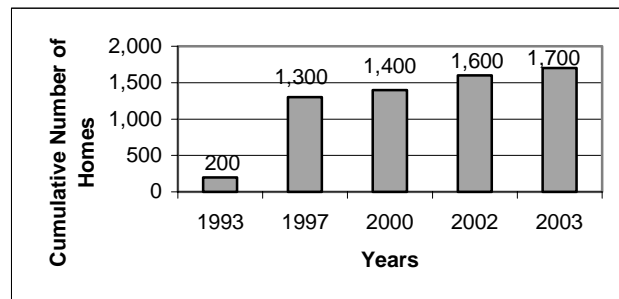
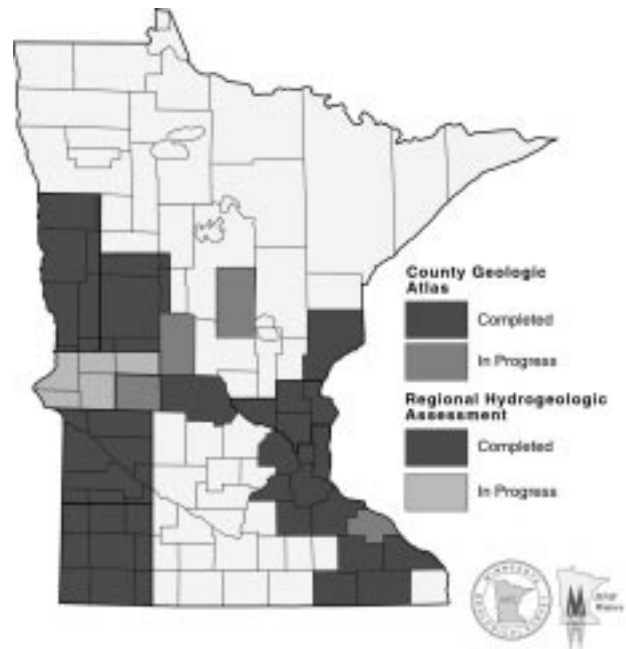
DNR Waters in partnership with the Minnesota Geological Survey (MGS) provides local governments with baseline hydrogeologic information to effectively plan for and manage their land and water resources. Information and technical assistance helps communities find reliable sources of water, and manage water and land use to sustain high quality water resources.

Baseline hydro-geologic information is now available for areas that include 75% of the state’s population and 37% of its land area. These data provide local officials, well drillers, consultants, and land owners a common framework for understanding the local ground water resource.

⇒ Homes are removed from flood plains to prevent flood damage.

Flooding is a natural part of river systems, but flood extremes can harm people and property. Protecting healthy watersheds, removing structures from floodplains, and preparing for floods when they do occur can reduce flood damages. DNR Waters’ goal is to continue to remove homes from floodplains.

Since 1987, DNR has provided funds to communities to build flood-control structures, define flood hazard areas, and buy and remove flood-prone homes. In Austin, for example, DNR has spent \$1.3 million to acquire flood-prone homes. Major flooding occurred there in 2000 and 2004 and the cost savings due to removal of flood-prone buildings exceeded the cost of acquiring the structures. Statewide, over 1,700 homes have been removed from the floodplain.



Number of homes removed from flood plains. By removing homes from flood plains, the expense and inherent danger of fighting a flood is avoided.

Program Funding

DNR Waters is funded primarily through General Fund appropriations. A small portion of the operating budget comes from the Natural Resources Fund and certain special revenue accounts.

Non-dedicated fees collected for permit applications and annual water use fees totaling approximately \$4.5 million a year are deposited in the General Fund. A surcharge on summer water use was initiated in 2005 and generated \$628,000 in FY 2006 revenues. Federal grants provide approximately \$2 million a year. Current sources of federal grant income include Federal Emergency Management Agency grants for the floodplain management and dam safety programs, and National Oceanic and Atmospheric Agency grants for the coastal zone program in the Lake Superior basin.

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For additional DNR Waters program information visit www.dnr.state.mn.us/waters.

NATURAL RESOURCES DEPT

Program: WATER RESOURCES MGMT

Program Summary

Dollars in Thousands

	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	10,812	10,812	10,812	10,812	21,624
Forecast Base	10,812	10,812	10,812	10,812	21,624
Natural Resources					
Current Appropriation	280	280	280	280	560
Forecast Base	280	280	280	280	560
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	10,373	11,397	10,812	10,812	21,624
Natural Resources	276	284	280	280	560
Statutory Appropriations					
Misc Special Revenue	138	278	272	272	544
Federal	2,060	2,962	3,445	3,445	6,890
Gift	7	13	7	7	14
Total	12,854	14,934	14,816	14,816	29,632
<u>Expenditures by Category</u>					
Total Compensation	8,569	9,511	8,994	8,994	17,988
Other Operating Expenses	2,148	2,790	2,391	2,391	4,782
Local Assistance	2,137	2,756	3,431	3,431	6,862
Non-Cash Transactions	0	(123)	0	0	0
Total	12,854	14,934	14,816	14,816	29,632
<u>Expenditures by Activity</u>					
Water Resources Mgmt	12,854	14,934	14,816	14,816	29,632
Total	12,854	14,934	14,816	14,816	29,632
Full-Time Equivalent (FTE)	115.7	119.0	116.0	113.0	

Program Description

The purpose of the Forest Management Program is to:

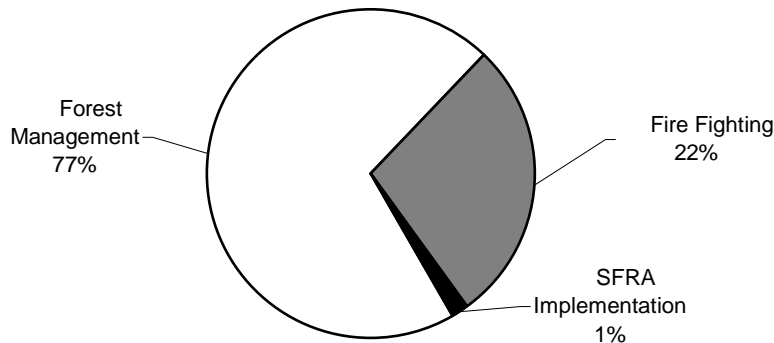
- ◆ manage forest lands in the state (including community forests) to meet long-term, sustainable management objectives for multiple forest resources, including timber, wildlife habitat, recreation, and aesthetics;
- ◆ protect citizens, property, and natural resources from wildfires; and
- ◆ bring together the state's varied forest resource interests to develop and implement programs that promote sustainable site and landscape-based forest management practices.

This program is the responsibility of the Department of Natural Resources (DNR's) Division of Forestry.

Budget Activities Included:

- ⇒ Forest Management
- ⇒ Fire Fighting
- ⇒ Sustainable Forest Resources Act Implementation

**Funding FY 2006-07
(Total = \$119,289 million)
Data as of 09/08/06**



Key Measures

DNR uses a range of performance measures to assess its progress in managing forest lands in the state to meet long-term, sustainable management objectives for multiple forest resources, and protecting citizens, property and natural resources from wildfires. The measures found in the budget activity narratives illustrate accountability to sustainable forestry results. For a more complete set of performance measures and more detailed descriptions of each measure, please see DNR's *A Strategic Conservation Agenda, 2003–2007: Measuring Progress Toward Mission* (www.dnr.state.mn.us/conservationagenda/index.html).

See activity sections for specific measures.

NATURAL RESOURCES DEPT
Program: FOREST MANAGEMENT

Program Summary

Dollars in Thousands

	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Direct Appropriations by Fund</u>					
Environment & Natural Resource					
Current Appropriation	1,122	1,122	1,122	1,122	2,244
Technical Adjustments					
One-time Appropriations			(1,122)	(1,122)	(2,244)
Forecast Base	1,122	1,122	0	0	0
General					
Current Appropriation	24,961	24,561	24,561	24,561	49,122
Technical Adjustments					
Program/agency Sunset			(730)	(730)	(1,460)
Forecast Base	24,961	24,561	23,831	23,831	47,662
Natural Resources					
Current Appropriation	10,315	10,315	10,315	10,315	20,630
Forecast Base	10,315	10,315	10,315	10,315	20,630
Game And Fish (operations)					
Current Appropriation	250	250	250	250	500
Forecast Base	250	250	250	250	500
<u>Expenditures by Fund</u>					
Direct Appropriations					
Environment & Natural Resource	874	1,736	0	0	0
General	22,951	26,865	23,831	23,831	47,662
Minnesota Resources	30	0	0	0	0
Natural Resources	10,292	10,338	10,315	10,315	20,630
Game And Fish (Operations)	250	250	250	250	500
Open Appropriations					
General	8,559	9,000	9,000	9,000	18,000
Natural Resources	0	29	29	29	58
Statutory Appropriations					
Natural Resources	55	62	62	62	124
Misc Special Revenue	11,416	12,466	11,584	11,584	23,168
Federal	5,910	5,807	4,041	3,644	7,685
Reinvest In Minnesota	3	0	0	0	0
Gift	23	122	37	37	74
Total	60,363	66,675	59,149	58,752	117,901
<u>Expenditures by Category</u>					
Total Compensation	30,368	33,124	32,107	32,107	64,214
Other Operating Expenses	21,024	26,278	22,107	21,903	44,010
Capital Outlay & Real Property	3,351	1,710	1,162	1,162	2,324
Local Assistance	4,856	5,563	3,773	3,580	7,353
Other Financial Transactions	764	0	0	0	0
Total	60,363	66,675	59,149	58,752	117,901

NATURAL RESOURCES DEPT
 Program: FOREST MANAGEMENT

Program Summary

Dollars in Thousands

	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Expenditures by Activity</u>					
Forest Management	39,667	45,094	38,552	38,155	76,707
Fire Fighting	19,984	20,660	20,597	20,597	41,194
Sustain Res Act Implementation	712	921	0	0	0
Total	60,363	66,675	59,149	58,752	117,901
Full-Time Equivalent (FTE)	492.8	479.4	475.9	475.9	

Activity Description

This activity exists to sustain and enhance forest ecosystems; to provide a sustainable supply of forest products to meet human needs (e.g., material, economic, and social); and to provide income to the permanent school trust fund.

The goals of this activity are to:

- ⇒ Provide a long-term, sustainable yield of forest resources (as defined in M.S. 89.001).
- ⇒ Manage school trust lands to fulfill the fiduciary responsibilities to the permanent school trust.
- ⇒ Improve the health and productivity of public and private (including community) forest lands.

Population Served

This activity serves a wide range of stakeholders, including:

- ◆ non-industrial private forest landowners
- ◆ forest industries
- ◆ environmental groups
- ◆ outdoor recreational users (motorized and non-motorized)
- ◆ hunters
- ◆ loggers
- ◆ communities
- ◆ other state agencies and levels of government
- ◆ consulting foresters and other forestry professionals

Services Provided

This activity provides the following services:

- ◆ management of 4.2 million acres of state-owned lands, including:
 - ⇒ forest vegetation management planning;
 - ⇒ timber sales and harvesting;
 - ⇒ reforestation and timber stand improvement;
 - ⇒ old growth, old forest, and riparian area management;
 - ⇒ maintenance and operation of a 2,000-mile state forest road system (primarily for public recreation use, travel and access to state lands);
 - ⇒ outdoor recreation support, including motorized and non-motorized opportunities; and
 - ⇒ enforcement of state forest rules and regulations.
- ◆ forest management planning assistance, technical advice, and cost-share financial assistance for non-industrial private forest landowners;
- ◆ technical urban forestry and cost-share assistance to Minnesota communities;
- ◆ producing and selling tree and shrub seedlings for conservation planting on public and private lands;
- ◆ monitoring the health, growth and composition of Minnesota' forests;
- ◆ monitoring the implementation and effectiveness of forest management practices and guidelines;
- ◆ technical assistance to counties;
- ◆ developing, monitoring, and evaluating evolving management concepts; and
- ◆ coordinating forestry related education programs in schools.

Activity at a Glance

- ◆ Manage 4.2 million acres of state-owned forest land
- ◆ Offer for sale 750,000–850,000 cords of wood each year . . . enough to build 15,000 homes
- ◆ Produce eight to ten million tree seedlings for planting on public and private lands
- ◆ Reforest 30,000 acres of state forest lands each year
- ◆ Provide technical and cost-share assistance serving 140,000 private forest landowners to promote sustainable management on 5.7 million acres of non-industrial private forest land

Historical Perspective

Over the past 15 years, the Department of Natural Resources (DNR) has contributed about 15 to 20% (about 650,000 cords per year) of the total amount of timber harvested in the state (i.e., statewide timber harvesting from all ownerships has ranged from 3.5 to 4.1 million cords per year over the same time period, with the most recent estimate being 3.6 million cords in 2003). New DNR subsection forest resource management plans (SFRMPs)

NATURAL RESOURCES DEPT

Program: FOREST MANAGEMENT

Activity: FOREST MANAGEMENT

Narrative

are generally proposing higher levels of harvesting over the next seven to ten or more years to maintain desired acreages of various forest types; limit losses to tree decay and mortality; and improve the growth, quality, and diversity of future forests. As a result, DNR's contribution to state timber harvesting can be expected to increase over the near term.

The DNR works with conservation partners to strengthen private forest management through the voluntary Forest Stewardship Program, which provides professional natural resource management expertise and cost sharing (for tree planting and other actions) to private landowners who develop plans for sustainable forest management. DNR currently provides about 35% of the Forest Stewardship planning assistance. The Sustainable Forestry Incentives Act (M.S. 290C), which provides an incentive payment for landowners that follow a professionally prepared forest management plan, will likely increase the demand for forest management plan preparation and other assistance for private woodlot owners.

Established in 1931, DNR Forest Tree Nurseries have historically played a significant role in providing tree seedlings to private and public landowners for planting for conservation purposes. In 1997, the legislature capped tree seedling production at DNR nurseries at ten million seedlings per year to help avoid competition with private nurseries. Discussions will continue between the DNR, private nurseries and the legislature on the appropriate role of DNR nurseries in providing tree seedlings for conservation purposes.

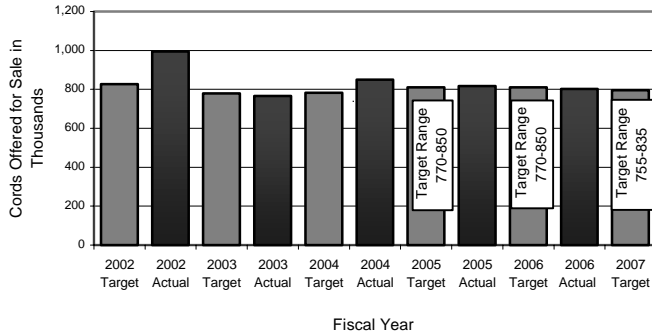
Nearly one million acres of large, mostly undeveloped private industrial tracts of Minnesota forests are at risk of being sold and converted into smaller parcels. Given the recent and dramatic trends in industrial forest ownership, the DNR has joined forces with other state, federal, and private partners under the banner of the Minnesota Forest Legacy Partnership to accelerate efforts to secure permanent, large-scale conservation easements to help maintain these large blocks of essentially undeveloped forest land that are increasingly important as unfragmented wildlife habitat, a sustainable source of timber for the state's forest industries, and land that has generally been open to the public for outdoor recreation.

Motorized use of state lands has grown substantially in recent years. In response to this growing demand, the legislature directed the DNR to identify and designate motorized trail opportunities on state forest lands by the end of 2008. The Forest Management activity will continue to play a significant role in this effort, including the ongoing maintenance and operation of designated motorized trails on state forest lands.

Key Measures

- ◆ **DNR Timber Sales:** With 24% of the state's timber land, DNR is a significant source of raw materials for forest products industries. Also, harvests create habitat for many kinds of wildlife. DNR determines sustainable harvests on state lands with citizen and legislative guidance to balance timber production with other goals such as wildlife, recreation, water quality, and biodiversity.

Number of Cords Offered for Sale on DNR Lands

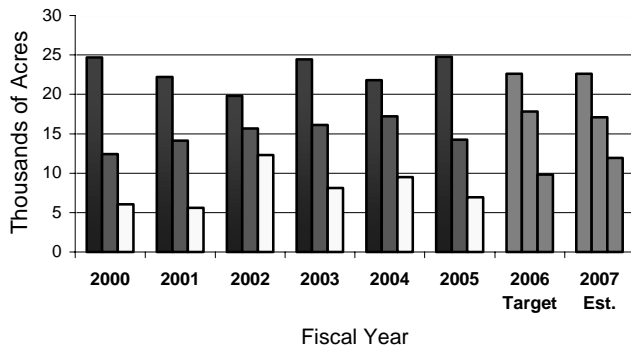


Indicator: Number of cords of wood offered for sale on DNR lands

Target: Offer 755,000 – 835,000 cords of timber for sale from DNR lands in FY 2007

- ◆ **State Land Reforestation:** The DNR is required by statute to restore harvested, damaged (i.e., by natural causes) or otherwise poorly stocked sites on state forest lands to a state of productivity. DNR accomplishes reforestation through efforts that include natural means (i.e., sprouting or natural seeding assisted by appropriate timber harvest design and site preparation); “artificial” means (i.e., tree planting, seeding, and site preparation); and protection and stand improvement efforts (i.e., to help assure that young trees survive and grow).

State Land Reforestation Completed

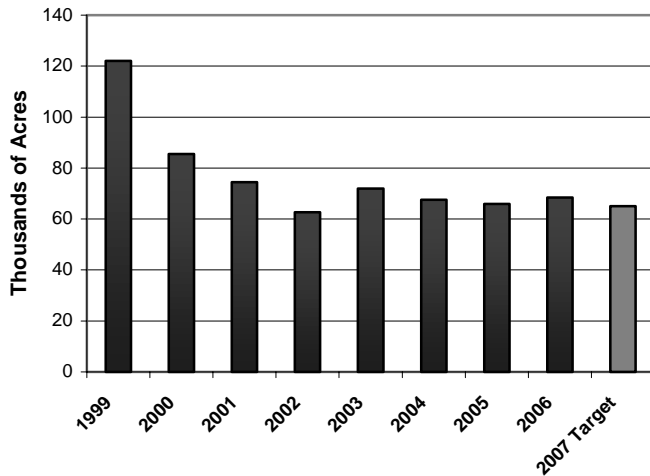


Indicator: Acres of reforestation (natural and artificial) and protection/improvement completed on DNR lands

Target: Naturally reforest 22,600 acres, artificially reforest 17,830 acres, and protect/improve 9,800 acres on DNR lands in FY 2006

- ◆ **Cooperative Forest Management:** More than 140,000 individuals and organizations (excluding industry) own 40% of Minnesota’s forestland and provide over 50% of the timber harvested in the state. This land, much in small woodlots, faces increasing development pressure. To encourage retention and sustainable management of these forestlands, the Forest Stewardship Program offers professional assistance to non-industrial, private forest owners in developing management plans that guide tree planting, timber harvesting, and other forest management activities.

Forest Stewardship Plans Completed



Indicator: Acres of Private Forestlands with Stewardship Plans

Target: Complete 65,000 acres of Forest Stewardship Plans

Activity Funding

This activity receives 45% of its funding from General Fund appropriations, 23% from the Natural Resources Fund that includes Forest Management Investment Account, 15% from other special revenue accounts, and 14% from federal sources. About 53% of this activity's expenditures are salary related, 38% for other operating costs, and 9% for local assistance grants.

Contact

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Learn more about:

- ◆ Timber harvesting on state lands at <http://www.dnr.state.mn.us/forestry/harvesting/index.html>
- ◆ Public involvement in forest planning at <http://www.dnr.state.mn.us/forestry/subsection/index.html>
- ◆ Statewide timber harvest at <http://www.mnplan.state.mn.us/mm/goal.html>
- ◆ The Forest Stewardship Program at <http://www.dnr.state.mn.us/grants/forestmgmt/stewardship.html>

NATURAL RESOURCES DEPT
Program: FOREST MANAGEMENT
Activity: FOREST MANAGEMENT

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Expenditures by Fund</u>					
Direct Appropriations					
Environment & Natural Resource	874	1,736	0	0	0
General	15,145	18,733	16,614	16,614	33,228
Minnesota Resources	30	0	0	0	0
Natural Resources	10,292	10,338	10,315	10,315	20,630
Game And Fish (Operations)	250	250	250	250	500
Open Appropriations					
Natural Resources	0	29	29	29	58
Statutory Appropriations					
Natural Resources	55	62	62	62	124
Misc Special Revenue	7,085	8,017	7,204	7,204	14,408
Federal	5,910	5,807	4,041	3,644	7,685
Reinvest In Minnesota	3	0	0	0	0
Gift	23	122	37	37	74
Total	39,667	45,094	38,552	38,155	76,707
<u>Expenditures by Category</u>					
Total Compensation	20,422	22,350	21,750	21,750	43,500
Other Operating Expenses	11,108	15,633	12,029	11,825	23,854
Capital Outlay & Real Property	3,351	1,650	1,102	1,102	2,204
Local Assistance	4,786	5,461	3,671	3,478	7,149
Total	39,667	45,094	38,552	38,155	76,707
Full-Time Equivalent (FTE)	321.9	309.7	309.7	309.7	

Activity Description

The Minnesota Department of Natural Resources (DNR) is charged with preventing and suppressing wildfires on 45.5 million acres of public and private land in Minnesota. Activity goals are to:

- ◆ provide wildfire protection to avoid loss of life;
- ◆ minimize the loss of property and natural resources;
- ◆ provide emergency response in Minnesota and other states; and,
- ◆ support the use of prescribed fire as an effective natural resource management tool.

Wildfire control efforts under state authority originated in the early 1900s after a series of devastating wildfires that destroyed Hinckley, Baudette, Chisholm, and Cloquet. After a severe wildfire season in 1976 the legislature created an open appropriation account to fund emergency fire suppression efforts. Since then, we've worked with legislature to assure an appropriate balance between direct and open appropriations.

Activity at a Glance

- ◆ Wildfire protection on 45.5 million acres of land in Minnesota
- ◆ Response to an average of 1,780 fires reported to the DNR each year that burn over 41,000 acres
- ◆ Oversight of open burning statutes through the issuing of 60,000-70,000 burning permits each year
- ◆ Operation of the Minnesota Interagency Fire Center that coordinates wildfire response and resource sharing for wildfire suppression in Minnesota and for out-of-state reciprocal assistance
- ◆ Providing direct emergency fire fighting response with equipment and trained staff to other emergency response agencies.

Population Served

- ◆ Minnesota citizens, homeowners, landowners, and businesses;
- ◆ Minnesota rural fire departments;
- ◆ other state, provincial, and federal agencies as partners in wildfire and other emergency response; and
- ◆ natural resource and land managers.

Services Provided

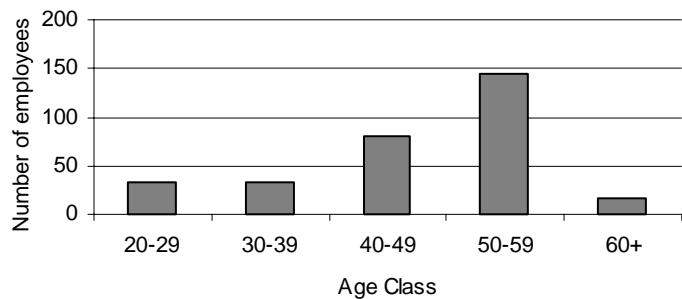
- ⇒ *Pre-suppression* activities include:
 - ◆ training firefighters and support personnel;
 - ◆ developing and maintaining partnerships with other fire protection agencies;
 - ◆ operating the Minnesota Interagency Fire Center;
 - ◆ participating in a national interagency fire equipment cache;
 - ◆ contracting for heavy ground and aerial suppression equipment;
 - ◆ maintaining an emergency response communications network that supports interagency response; and
 - ◆ developing mobilization and dispatch plans.
- ⇒ *Suppression* is accomplished by a combined force of trained firefighters, support personnel, and aerial and ground equipment. Activities include:
 - ◆ locating wildfires using a combination of aerial patrols, public reports, and limited utilization of lookout towers (i.e., detection);
 - ◆ pre-positioning of resources to maintain adequate response times (i.e., initial attack); and
 - ◆ controlling the spread and minimizing damage and loss from wildfire.
- ⇒ Firewise Structures and Communities' activities include:
 - ◆ training and supporting homeowners, developers, and communities in implementing wildfire risk mitigation practices and principles (e.g., fuel reduction);
 - ◆ embedding Firewise principles into K-12 education (e.g. teaching modules for geography and computer science classes); and
 - ◆ increasing fire service communities' abilities to utilize Geographic Information System technology to assess and respond to wildfire risks.

- ⇒ *Prevention* activities include:
 - ◆ education (e.g., Smokey Bear, fire prevention week, school visits);
 - ◆ regulation of open burning (i.e., spring fire restrictions, issuing open burning permits, implementation of internet-based open burning permit system); and
 - ◆ enforcement of state wildfire and open burning laws (M.S. 88).
- ⇒ *Emergency response* assistance includes:
 - ◆ maintaining expertise and interagency qualifications in the National Incident Management System (NIMS); and
 - ◆ providing direct emergency response assistance with equipment, and staff trained in NIMS to support other emergency response agencies.
- ⇒ *Prescribed burning* helps prepare sites for reforestation; control insects, diseases, and invasive weeds; improve wildlife habitat; maintain natural community types; reduce the risk and severity of wildfires; and provide valuable fire suppression training. Activities include:
 - ◆ fire planning, prescribed fires;
 - ◆ conducting prescribed fires;
 - ◆ reporting, monitoring, and evaluation of prescribed burning activity; and
 - ◆ providing training to DNR staff, partner agencies, and organizations involved in prescribed burning.
- ⇒ *Rural Community Fire Assistance* supports rural fire departments and their ability to protect communities from wildfires through cooperative agreements training, grants, and contracts. Activities include:
 - ◆ enabling local fire departments to use federal surplus equipment as part of the Federal Excess Property Program and the new Firefighter Property Program (FPP);
 - ◆ distributing approximately \$450,000 per year of state and federal funds to communities with populations under 10,000 to organize, train, and equip their fire departments for preventing and suppressing fires; and
 - ◆ providing state surplus wildfire engines to rural fire departments that provide wildfire mutual aid.

Historical Perspective

The DNR is in the midst of an age-class imbalance in field staff with wildfire suppression responsibilities. Firefighting remains arduous and hazardous work and heart attacks are the leading cause of wildland firefighting deaths. At a time when suppression demands are increasing in the expanding wildland-urban interface, this age-class imbalance increasingly challenges our suppression capabilities and has increased the need for and use of air craft, emergency firefighters, permanent personnel overtime, and resources from regional and national partner agencies.

Age Distribution of Employees
DNR Division of Forestry 2006



Minnesota’s strong reciprocal relationship with its state, federal, and provincial partners in wildfire suppression is vital to overcoming this shortage. Maintaining these relationships and the reciprocal sharing of suppression resources, regionally as well as nationally, will impact other division programs. Support for accelerated training of new permanent staff and increasing the number of seasonal positions will be necessary to address the loss of skilled personnel to retirement, the increasing number of field personnel with restricted physical response capabilities, and the expected increase in new, inexperienced personnel.

The department has been able to address the expanded wildfire threat resulting from the 1999 windstorm in northeastern Minnesota, the expanding wildland-urban interface, and its aging workforce through the use/availability of CL-215 water scooping aircraft and strengthened partnerships with the Minnesota National Guard, Superior National Forest, other wildfire response partners, and the Provinces of Ontario and Manitoba.

NATURAL RESOURCES DEPT

Program: FOREST MANAGEMENT

Activity: FIRE FIGHTING

Narrative

These resources were particularly important to preparedness for wildfire response in the area of northeastern Minnesota affected by the 1999 blow down event.

In December of 2005, the DNR completed the lease purchase of the two CL-215 aircraft. These aircraft are experiencing expanded use, regionally and nationally, due to the reductions in availability of large air tankers over the last two years. The department has increased its reimbursement costs for utilization of the aircraft to address the potential accelerated depreciation and maintenance required.

Rural community fire departments have been consistent partners supporting wildfire response. Many rural fire departments are also facing an aging workforce, and difficulties in recruiting and retaining experienced and trained personnel. This constrains their ability to respond to fires independently in the wildland urban interface.

Reductions in federal Firewise funding will shift the focus of DNR Firewise efforts from grants to technical assistance.

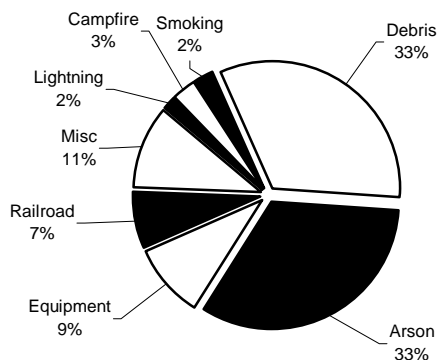
Key Measures

⇒ Wildfire Protection

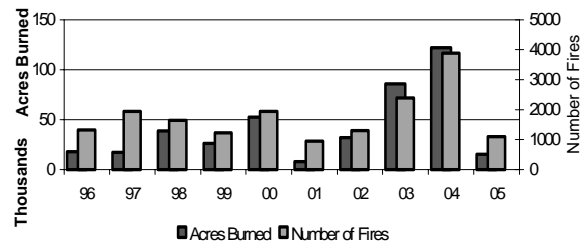
M.S. 88 defines a wildfire as "a fire requiring suppression action, burning any forest, brush, grassland, cropland, or any other vegetative material." The data presented in the charts below include wildfires that the DNR was actively involved in suppressing as well as wildfires suppressed by fire departments that were reported to the DNR.

2004-05 Wildfire Causes

Total: 4,981 Wildfires



Wildfires Suppressed



Activity Funding

The activity is funded primarily through General Fund appropriations. Of the activity's state expenditures, about 68% is from the General Fund direct and open appropriation. The state receives full reimbursement for personnel or equipment mobilized in support of other states, provinces, or national emergencies.

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Information on the DNR's Fire Management: http://www.dnr.state.mn.us/forestry/fire_management.html

Information on the Wildfire Information Center: <http://www.dnr.state.mn.us/forestry/fire/index.html>

Information on protecting homes from wildfire: <http://www.dnr.state.mn.us/firewise/homerisk.html>

Information on Wildfire Prevention School Program: <http://www.dnr.state.mn.us/education/wildfire/index.html>

NATURAL RESOURCES DEPT
 Program: FOREST MANAGEMENT
 Activity: FIRE FIGHTING

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium 2008-09
	FY2006	FY2007	FY2008	FY2009	
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	7,114	7,217	7,217	7,217	14,434
Open Appropriations					
General	8,559	9,000	9,000	9,000	18,000
Statutory Appropriations					
Misc Special Revenue	4,311	4,443	4,380	4,380	8,760
Total	19,984	20,660	20,597	20,597	41,194
<u>Expenditures by Category</u>					
Total Compensation	9,558	10,357	10,357	10,357	20,714
Other Operating Expenses	9,592	10,141	10,078	10,078	20,156
Capital Outlay & Real Property	0	60	60	60	120
Local Assistance	70	102	102	102	204
Other Financial Transactions	764	0	0	0	0
Total	19,984	20,660	20,597	20,597	41,194
Full-Time Equivalent (FTE)	166.4	166.2	166.2	166.2	

Activity Description

This budget activity supports implementation of the Sustainable Forest Resources Act (SFRA), M.S. 89A. The public goal to be achieved through the SFRA is promoting the sustainable management and protection of Minnesota's forest resources. The SFRA provides a unique forum for collaborative problem solving among diverse groups interested in forest resource management and protection. The Minnesota Forest Resource Council (MFRC) is responsible for implementing the SFRA. The MFRC advises the governor and federal, state, and local governments on forest policy and practices and oversees two broad initiatives that address impacts of timber harvesting and forest management: 1) site-based forest resource practices; and 2) larger scale landscape-level planning and coordination. Focusing on both site- and landscape-level issues is important because of the continuing conflicts between commodity, ecological and amenity values associated with forests.

Population Served

Forests occupy one-third of Minnesota's land area and provide a variety of benefits vital to many Minnesota communities, their economies and the natural environment.

Therefore, all Minnesota citizens, both urban and rural, depend to some extent on the state's forest resources since citizens expect and depend upon a vibrant economy, viable communities, and healthy ecosystems. Citizens who reside in forested areas and those who recreate there are especially dependent on the state's forest resources.

Services Provided

The MFRC coordinates implementation of the SFRA of 1995 to promote environmental, recreational, and economic values. The key programs led and conducted by the MFRC include the following:

- ◆ developing, implementing, reviewing and revising Timber Harvesting and Forest Management Guidelines;
- ◆ coordinating development and implementation of landscape-level forest resource plans and promoting forest management coordination within six major forested regions;
- ◆ monitoring harvest sites to assess the degree of compliance with guidelines;
- ◆ promoting monitoring to assess current trends and conditions in managing and harvesting forest resources;
- ◆ promoting and guiding relevant forest research;
- ◆ operating the Citizens Concern Registration Program, which allows citizens to express concerns regarding negligent timber harvesting and forest management practices; and
- ◆ providing policy advice to the governor, legislature, and public management agencies.

Historical Perspective

Large increases in timber harvest levels from the 1970s to the early 1990s led to intense conflict over forest policy issues in Minnesota. In response to citizen concerns about these increases, the Minnesota Environmental Quality Board commissioned a Generic Environmental Impact Statement (GEIS) on Timber Harvesting and Forest Management in 1989. The GEIS analyzed the effects that expanded timber harvesting might have on the state's forest resources. Completed in 1994, the GEIS suggests site, landscape, and research mitigation strategies to offset adverse impacts of timber harvesting. In 1995, the Minnesota Legislature adopted the Minnesota SFRA, one of the state's most significant forestry laws. The SFRA established policies and programs to ensure sustainable use and management of Minnesota's forests. The SFRA also created the MFRC (M.S. 89A.03) and

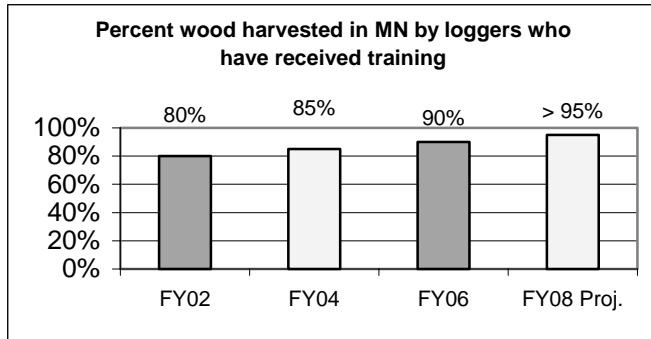
Activity at a Glance

- ◆ Addresses complex forest management issues through collaborative problem solving with the MFRC. The MFRC is made up of 17 individuals with diverse interests in management of Minnesota's forest
- ◆ Oversees implementation and monitoring of comprehensive site-level forest management guidelines that promote sustainable harvest of over 90% of Minnesota's timber
- ◆ Assembles forest resource data and develop and coordinate long-term forest management direction across all ownerships within six landscape regions
- ◆ Monitors timber-harvesting activity occurring within forest areas across the state
- ◆ Guides the sustainable management and use of forestlands across the state that are vitally important to the state's \$6.9 billion forest industry and \$9 billion tourism industry

mandated it to develop and oversee programs to address impacts of timber harvesting and forest management at the site and landscape levels.

Key Measures

⇒ **Timber Harvesting and Site-based Forest Management Guidelines:** The MFRC leads and conducts the development, implementation, review and revision of Timber Harvesting and Forest Management Guidelines.

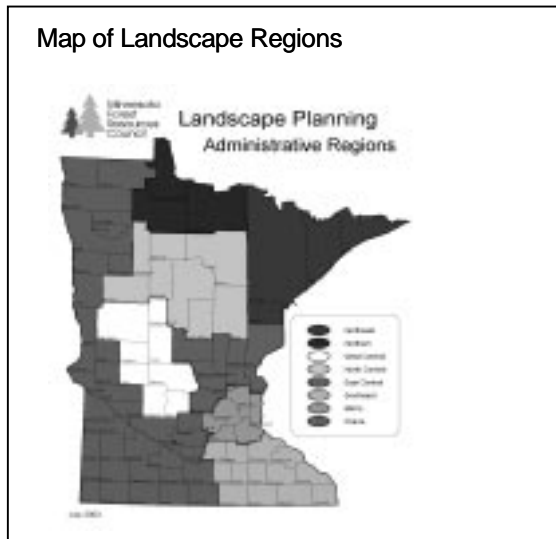


Indicator: Percent of wood harvested by loggers who have received guideline training.

Target: Over 95% of wood is harvested by trained loggers.

Additional Target: Publish guidelines for sustainable removal of woody biomass from forests and brushlands for energy.

⇒ **Landscape-level Planning and Coordination:** The MFRC leads and coordinates the development of landscape-level forest resource plans within six major forested regions of the state.



Indicator: Number of MFRC Landscape plans implemented.

Target: Actively implement landscape plans for the six major forested regions by 2007. In FY 2008-2009, begin revision of Northeast landscape plan.

⇒ **Forestland Conservation Policy Assessment and Recommendations:** The MFRC assesses policy approaches needed to conserve private forestland in response to unprecedented ownership change, parcelization, and development.

Target: Assess trends in forestland parcelization and development in major forest regions, evaluate policy approaches available to address these trends, and make recommendations to the legislature on the most cost-effective approaches.

NATURAL RESOURCES DEPT

Program: FOREST MANAGEMENT

Activity: SUSTAIN RES ACT IMPLEMENTATION

Narrative

Activity Funding

This activity is funded entirely by General Fund appropriations, with the exception of biomass guideline development.

Contact

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Program Description

The purpose of the Parks and Recreation Management Program is to provide a state park and state forest recreation system that conserves and manages Minnesota's natural, scenic, and cultural resources for current and future generations, while providing appropriate recreation and education opportunities. This program is the responsibility of the Minnesota Department of Natural Resources (DNR's) Division of Parks and Recreation.

The Minnesota State Legislature has set aside 267,000 acres within state park/forest statutory boundaries that contain some of Minnesota's spectacular scenic resources and unique natural and cultural resources. Minnesota was the second state in the United States to recognize the need for a state park system when it established Itasca State Park in 1891. This was done to ensure that natural and scenic resources would be preserved so that our citizens would forever have places to learn about the importance of the natural world, and have opportunities for safe, high quality outdoor recreation. The primary statutes that cover the Minnesota State Park System are Chapters 85 and 86A.

Program at a Glance

- ◆ 73 state park and recreation areas, eight state waysides, and one state trail totaling 211,000 owned and administered acres.
- ◆ 54 state forest campgrounds and day use areas.
- ◆ Over 5,000 individual campsites, 218 horse campsites, 68 group campsites, over 1,250 miles of trail, 6,381 picnic sites, 36 swimming beaches, 33 fishing piers, 322 miles of road and over 1,600 buildings.
- ◆ Eight million annual visitors and \$14.5 million in annual revenue.

Population Served

Minnesota statutes provide direction to make outdoor recreational opportunities available to all citizens of the state, both now and in the future. All citizens of Minnesota benefit directly or indirectly from a high quality state park system. Visitors from the United States and around the world make up the eight million annual visitors who benefit directly from Minnesota state parks. Park and recreation areas benefit visitors, communities, the economy, and the environment. Benefits to visitors include opportunities for safe, healthy recreation, as well as a place to learn about the natural world, relax, and simply enjoy a natural environment. Communities near parks gain a sense of community pride, a better understanding of their natural environment, and a greater appreciation for what makes their community a special place to live and work. The economy benefits from visitor spending, employment opportunities, and economic growth generated by park visitation. The environment benefits from a protected landscape.

Services Provided

The services provided by the Division of Parks and Recreation are delivered through a variety of activities:

Resource Management – This activity provides direction and technical expertise in protecting, restoring, and managing natural and cultural resources on state park lands.

Visitor Services – This activity provides for a range of recreational opportunities and services to park visitors that include a variety of trails, day use facilities, and overnight accommodations.

Interpretive Services and Environmental Education – This activity provides information, interpretive services and environmental education programs for park visitors, communities, and schools to increase their understanding and appreciation of natural and cultural resources, outdoor issues, and recreational opportunities.

Land Acquisition – This activity provides all the services necessary to determine legal park boundary descriptions, appraise land, acquire parkland, adjust boundaries, and maintain land records for the division.

Park Development – The development activity is responsible for determining state park infrastructure needs, securing funds from the legislature, designing and building park structures and facilities, complying with the Americans with Disabilities Act (ADA), maintaining facilities, and keeping records of all activities.

Archaeology – This activity conducts archaeological investigations and interpretations of all state park sites and projects as required by state and federal law. It provides the data that allows us to protect irreplaceable cultural resources.

Park Operations – This activity provides for all state park operations functions including operational policy development, customer service, maintenance, equipment management, interdisciplinary activities, local government contacts, budget management, and law enforcement.

Management and Geographic Information Systems – This activity provides the hardware and software for all state park computerized functions and the comprehensive management of all state park information, desktop support, Geographic Information System (GIS) surveys, and mapping services.

Emergency Maintenance – The emergency maintenance activity provides immediate help in the event of natural and man-made disasters such as floods, storms, forest fires, and accidents.

Merchandise – The merchandise activity provides high quality products and gifts for sale in state park nature stores and generates revenues for resource and education programs.

Marketing and Public Affairs – The marketing and public affairs activity works with and responds to the news media, operates the state park website, develops marketing plans, participates in the state fair, tourism trade shows, customer surveys, and in designing and publishing a variety of brochures.

Planning – The planning activity develops the state park strategic plan and develops operating and management policies, annual reports, environmental review, interdisciplinary park unit plans, park research, surveys, and special reports and projects.

Legislative Affairs – This activity is responsible for the development, revision, and passage of all state park legislative initiatives including the state park boundary bill and budget legislation.

Administration – This activity is responsible for all budgeting and accounting.

Human Relations – This activity is responsible for recruiting, hiring, training, evaluating and monitoring 183 full-time, 73 part-time, and 507 seasonal employees.

Historical Perspective

In 1891, the legislature created Itasca State Park to preserve the Mississippi River headwaters region with its old growth red and white pine. In 1895, Interstate Park (Minnesota/Wisconsin) became the first interstate park in the country. Since that time, the system has grown to 73 state parks and recreation areas, 54 state forest campgrounds and recreation areas, eight state waysides and one state trail. The most significant growth occurred in 1937, when 10 parks were added across the state, in 1957, when five parks were added including four along the North Shore, and in 1963, when 11 parks were added to the system.

Visitation has risen over the years and has stabilized at approximately eight million visitors per year. A variety of factors including weather events, limited capacity on high demand weekends, availability of facilities, competing recreation activities, and economic changes can cause fluctuations in visitation in any given year.

The following are critical trends that challenge park and recreation management:

- ◆ staying relevant to youth, young families and an aging, more urban, and diverse population;
- ◆ servicing an aging infrastructure;
- ◆ keeping abreast of the swift changes in technology;
- ◆ declining natural areas and open space;
- ◆ increasing energy costs;
- ◆ increasing climate change and exotic invasive species;
- ◆ replacing leadership and expertise due to baby boomer retirement;

- ◆ increasing need for resource management data and plans for parks in critical resource areas; and
- ◆ increasing population in major urban areas and changes to lands surrounding parks.

Key Measures

Parks and Recreation uses a range of performance measures to assess its progress in managing park lands and facilities in the state to achieve sustainable management objectives and to provide good quality and safe recreation services for the state’s citizens. The following measures illustrate accountability to sustainable management results in four core budget activity areas. For a more complete set of performance measures and more detailed descriptions of each measure, please see DNR’s *A Strategic Conservation Agenda, 2003-2007: Measuring Progress toward Mission* (www.dnr.state.mn.us/conservationagenda/index.html).

⇒ **State Park Visitor Satisfaction**

State parks are an integral part of Minnesota’s high quality of life. Each year, eight million visitors enjoy Minnesota’s 67 state parks and six recreation areas, and spend approximately \$200 million annually during their visits. In recent years, 95% of park visitors have expressed positive satisfaction ratings.

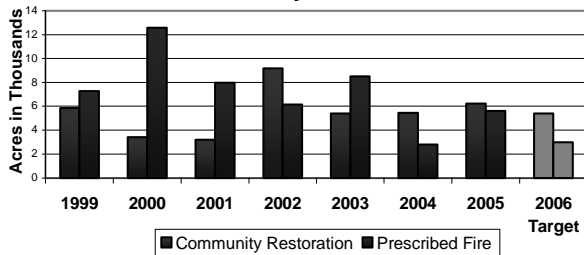
Indicator: Percent satisfied with a visit to Minnesota State Parks.

Target: Maintain a 95% or higher satisfaction rating.

⇒ **Natural Vegetation in State Parks**

State law mandates that state park managers protect, manage, and restore pre-settlement natural features, plants, and animals. Over 235 federal or state endangered, threatened or special concern species inhabit more than 1,000 locations in state parks. State parks contain more than 30% of DNR’s designated protected old growth forest, and support more than 80 types of important native plant communities. Natural community restoration and prescribed fire ensure the maintenance of important natural features.

Acres of Habitat with Prescribed Fire and Active Restoration in the State Park System



Indicator: Acres of natural vegetation actively maintained or restored in the state park system.

Target: Have 5,400 acres in active restoration and carry out prescribed burns on 3,000 acres each year.

⇒ **State Parks Historic Features**

DNR has the statutory responsibility to protect historic properties listed on the National and State Registers. Of the 1,600 total buildings in the state parks system, 369 (23%) are historic buildings or buildings located within the 34 National Register Historic Districts. In addition, the state parks system contains 251 historic structures and objects and five National Historic Landmarks.

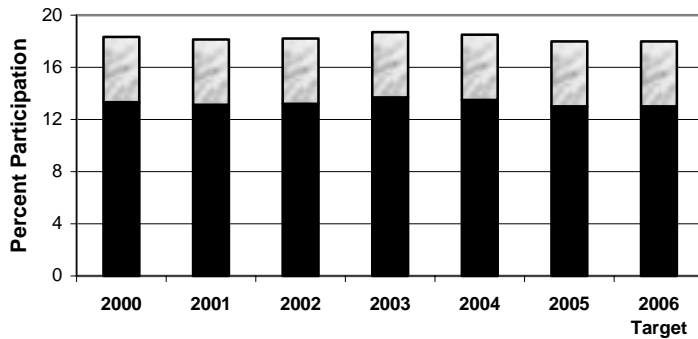
Indicator: Maintenance and restoration of historic buildings, structures, and districts within state parks.

Target: Direct 10% of the capital investment for state parks in each biennium to buildings, structures, and districts within state parks and state recreation areas on the National Register.

⇒ **Outdoor Education**

Minnesota law mandates that state parks provide educational programs interpreting Minnesota’s natural and cultural resources for the public. Outdoor education promotes stewardship of Minnesota’s resources, offers a low-key enforcement tool, and promotes understanding of and support for DNR’s programs, key messages, and management decisions. For more than 60 years, state parks have offered interpretive facilities and applied educational experiences to the eight million visitors who use parks each year. In 2005, 146,000 visitors participated in specific educational staff led programs and visitor center attendance totaled 976,000.

Percent Participation in Parks Education and Interpretive Activities



Indicator: Percent of park visitors participating in outdoor education activities.

Target: Maintain at least 18% participation level of park visitors in outdoor education and interpretive opportunities.

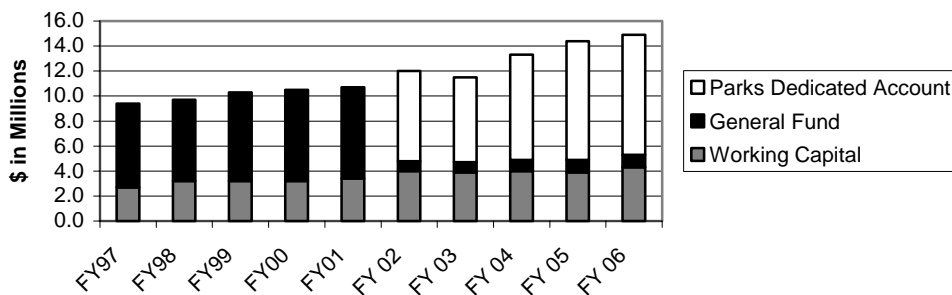
■ Staff-led activities and exhibit counts □ Estimates of self-guided activities

Program Funding

FUNDING SOURCES: Funding for state parks in FY 2006 came from four sources in the following percentages: General Fund 49.8%, Natural Resources Fund 34.6%, Special Revenue Fund 12.0%, and Environment and Natural Resources Fund 2.8%, and all other funds .8%.

REVENUE SUMMARY: State parks generated a total of \$15.0 million in FY 2006, a 3.6 increase over the previous fiscal year. General Fund revenue totaled \$1,045,000 in FY 2006, an increase of 6.4% over FY 2005. The dedicated account collected \$9.589 million in FY 2006, a 1.3% increase over FY 2005. Also, approximately \$100,000 of forest recreation area camping revenue, administered by state parks, is deposited in the Permanent School Fund.

DNR Parks Revenue Generation



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NATURAL RESOURCES DEPT

Program: PARKS & RECREATION MGMT

Program Summary

Dollars in Thousands

	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Direct Appropriations by Fund</u>					
Environment & Natural Resource					
Current Appropriation	1,000	1,000	1,000	1,000	2,000
Technical Adjustments					
One-time Appropriations			(1,000)	(1,000)	(2,000)
Forecast Base	1,000	1,000	0	0	0
General					
Current Appropriation	19,279	19,279	19,279	19,279	38,558
Forecast Base	19,279	19,279	19,279	19,279	38,558
Natural Resources					
Current Appropriation	13,722	14,282	14,282	14,282	28,564
Technical Adjustments					
One-time Appropriations			(400)	(400)	(800)
Forecast Base	13,722	14,282	13,882	13,882	27,764
<u>Expenditures by Fund</u>					
Direct Appropriations					
Environment & Natural Resource	1,145	1,000	0	0	0
General	18,822	19,800	19,279	19,279	38,558
Natural Resources	13,612	14,708	13,882	13,882	27,764
Open Appropriations					
Natural Resources	2	60	60	60	120
Statutory Appropriations					
Natural Resources	11	14	14	14	28
Misc Special Revenue	4,824	5,626	4,742	4,742	9,484
Federal	187	130	67	67	134
Gift	64	388	115	115	230
Total	38,667	41,726	38,159	38,159	76,318
<u>Expenditures by Category</u>					
Total Compensation	23,782	25,174	24,973	24,973	49,946
Other Operating Expenses	12,867	15,009	12,642	12,642	25,284
Capital Outlay & Real Property	2,015	1,543	544	544	1,088
Local Assistance	3	0	0	0	0
Total	38,667	41,726	38,159	38,159	76,318
<u>Expenditures by Activity</u>					
Parks & Recreation Mgmt	38,667	41,726	38,159	38,159	76,318
Total	38,667	41,726	38,159	38,159	76,318
Full-Time Equivalent (FTE)	434.7	416.0	402.8	389.4	

Program Description

The purpose of the Trails and Waterways Management Program is to create recreation opportunities through a system of trails and water recreation facilities that contribute to a sustainable quality of life. This program is the responsibility of the Minnesota Department of Natural Resources (DNR's) Division of Trails and Waterways.

Budget Activities

- ⇒ Non-motorized Recreation
- ⇒ Water Recreation
- ⇒ Motorized Recreation

Key Measures

DNR uses a range of performance measures to assess its programs in managing trails and waterways opportunities and services. For a more complete set of performance measures with detailed descriptions, please see the DNR's "***A Strategic Conservation Agenda, 2003 – 2007: Measuring Progress Toward Mission***" (www.dnr.state.mn.us/conservationagenda/index.html).

See activity sections for specific measures.

NATURAL RESOURCES DEPT

Program: TRAILS & WATERWAYS MGMT

Program Summary

Dollars in Thousands

	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Direct Appropriations by Fund</u>					
Environment & Natural Resource					
Current Appropriation	1,400	1,400	1,400	1,400	2,800
Technical Adjustments					
One-time Appropriations			(1,400)	(1,400)	(2,800)
Forecast Base	1,400	1,400	0	0	0
General					
Current Appropriation	1,384	1,284	1,284	1,284	2,568
Forecast Base	1,384	1,284	1,284	1,284	2,568
Natural Resources					
Current Appropriation	23,196	23,419	23,419	23,419	46,838
Technical Adjustments					
One-time Appropriations			(130)	(130)	(260)
Forecast Base	23,196	23,419	23,289	23,289	46,578
Game And Fish (operations)					
Current Appropriation	2,091	2,087	2,087	2,087	4,174
Forecast Base	2,091	2,087	2,087	2,087	4,174
<u>Expenditures by Fund</u>					
Direct Appropriations					
Environment & Natural Resource	1,009	3,187	0	0	0
General	1,245	1,459	1,284	1,284	2,568
Minnesota Resources	759	248	0	0	0
Natural Resources	20,764	28,409	23,289	23,289	46,578
Game And Fish (Operations)	1,312	2,866	2,087	2,087	4,174
Open Appropriations					
Natural Resources	624	249	249	249	498
Statutory Appropriations					
Natural Resources	192	1,275	497	497	994
Misc Special Revenue	214	85	75	75	150
Federal	2,013	5,076	5,230	3,677	8,907
Gift	29	108	35	35	70
Total	28,161	42,962	32,746	31,193	63,939
<u>Expenditures by Category</u>					
Total Compensation	9,199	10,648	10,395	10,395	20,790
Other Operating Expenses	6,695	8,242	5,751	5,751	11,502
Capital Outlay & Real Property	2,643	8,596	3,559	3,559	7,118
Local Assistance	9,624	15,466	13,031	11,478	24,509
Transfers	0	10	10	10	20
Total	28,161	42,962	32,746	31,193	63,939

NATURAL RESOURCES DEPT

Program: TRAILS & WATERWAYS MGMT

Program Summary

Dollars in Thousands

	Current		Forecast Base		Biennium 2008-09
	FY2006	FY2007	FY2008	FY2009	
<u>Expenditures by Activity</u>					
T&W - Non-Motorized Recreation	5,378	11,555	7,328	5,775	13,103
T&W - Water Recreation	9,722	13,908	11,337	11,337	22,674
T&W - Motorized Recreation	13,061	17,499	14,081	14,081	28,162
Total	28,161	42,962	32,746	31,193	63,939
Full-Time Equivalents (FTE)	138.3	128.4	122.1	117.8	

NATURAL RESOURCES DEPT

Program: TRAILS & WATERWAYS MGMT

Activity: T&W - NON-MOTORIZED RECREATION

Narrative

Activity Description

This activity provides trail recreation for state residents and tourists. It supports Department of Natural Resources (DNR) non-motorized trail-related activities primarily on state trails.

Population Served

The users served by this activity include:

- ◆ bicyclists;
- ◆ walkers;
- ◆ joggers;
- ◆ in-line skaters;
- ◆ hikers;
- ◆ horseback riders;
- ◆ cross-country skiers; and
- ◆ Minnesota citizens and tourists in general.

Activity at a Glance

- ◆ Number of paved bike trail miles has increased by 96 miles in four years.
- ◆ Manage 372 miles of horse trails in state forests.
- ◆ Adopt-a-River volunteer cleaned up 515 miles of shoreline.

Services Provided

The services provided by this activity include:

- ◆ management of State Trails systems;
- ◆ trail planning and surveying;
- ◆ management of horse trails;
- ◆ maintenance of non-motorized state trails;
- ◆ volunteer river cleanup opportunities through the Adopt-a-River program;
- ◆ development and distribution of public information materials (e.g., maps, brochures, etc.); and
- ◆ financial assistance through the Cooperative Trails Grant Program (local trail connections, regional trails, and national recreation trail grants [SAFETEA-LU]);

Key Measures

Minnesotans and tourists have access to the outdoors through a network of trails that accommodate recreational activities such as biking, hiking, skiing, and snowmobiling. Year-around recreation opportunities support Minnesota's high quality of life and its regional economies. Developing and sustaining a diverse trail system ensures DNR meets the needs of both tourists and local residents alike. Paved state trails available for bicycle use are an important part of this trail system.

Indicator: Miles of State Trails

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
State Trails	1,141	1,141	1,147	1,159	1,301	1,328
State Trails (paved)	365	400	406	418	496	523

Indicator: Miles of Cross-Country Ski Trails

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
GIA X-Country Ski	1,003	1,003	1,003	1,003	1,003	1,003

Currently there are 1,328 miles of state trails, providing recreation opportunities for hikers, bicyclists, in-line skaters, snowmobilers, horseback riders, and cross country skiers. In 2001, State Forest Recreation Management responsibility was transferred from the DNR Division of Forestry to the Division of Trails and Waterways. Trails that were developed early in the history of the state trail program are in need of rehabilitation. Trail rehabilitation generally has been funded through the capital budget.

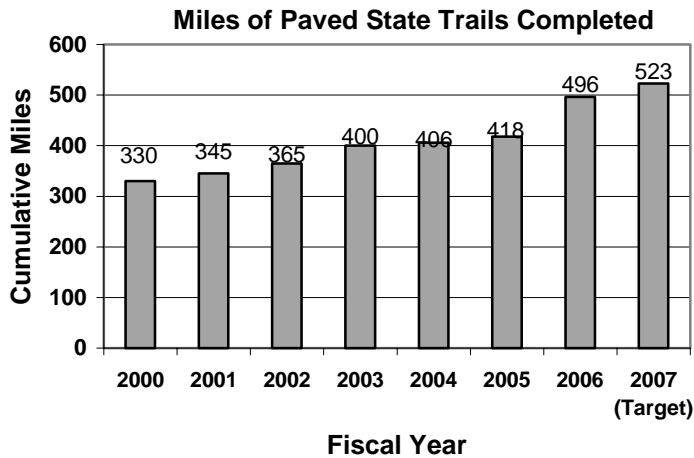
NATURAL RESOURCES DEPT

Program: TRAILS & WATERWAYS MGMT

Activity: T&W - NON-MOTORIZED RECREATION

Narrative

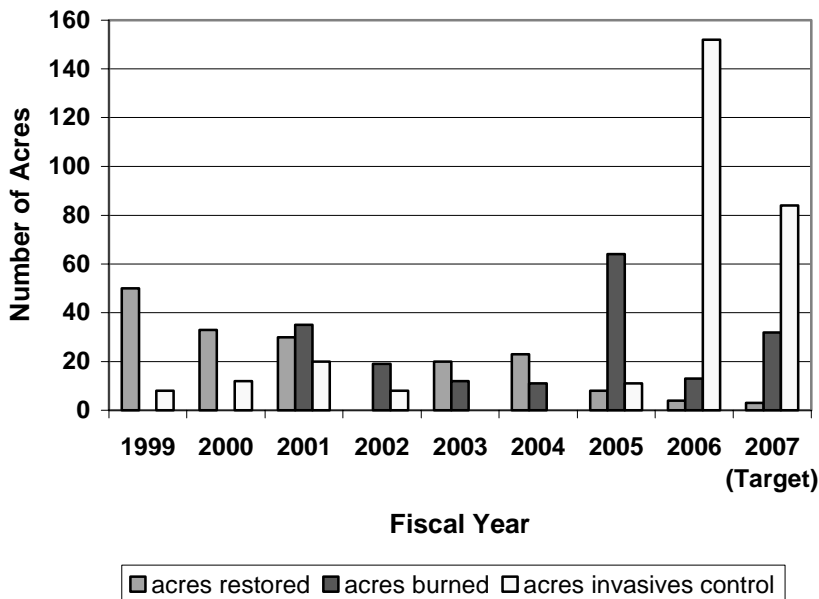
DNR works with local trail associations, trail user groups, and communities to plan, acquire, develop, and manage the entire state trail system. Not all trails accommodate every use; 523 miles are paved, 489 are asphalt and 34 are surfaced with crushed aggregate designed to accommodate bicycle use. For detailed descriptions of the following measures, see DNR's *A Strategic Conservation Agenda, 2003-2007*.



Indicator: Miles of paved trail completed and open to the public for bicycle use.

Target: Construct eight miles of the Gitchi-Gami State Trail, eight miles of Glacial Lakes State Trail, and the first six miles of the Casey Jones State Trail. Incorporate locally constructed 5 miles of the Great River Ridge Trail into the State Trail system.

Number of Acres Restored and Managed Within Trail Rights-of-Way



Indicator: Number of acres of natural vegetation restored and managed within trail rights-of-way.

Target: Restore three acres and perform prescribed burns on 32 acres to remove invasive species

NATURAL RESOURCES DEPT

Program: TRAILS & WATERWAYS MGMT

Activity: T&W - NON-MOTORIZED RECREATION

Narrative

Indicator: Adopt-A-River: Number of Cleanups Reported and Miles of Shoreline Cleaned

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY2004</u>	<u>FY 2005</u>	<u>FY 2006</u> <i>(Target)</i>	<u>FY 2007</u> <i>(Target)</i>
Cleanups Reported	185	136	148	147	158	160
Miles Cleaned	650	469	484	446	515	500
Tons of garbage			125	70	118	98

Activity Funding

This activity is funded primarily through General Fund appropriations, the Cross Country Ski Account (Cross-Ski passes), Horse Trail Account, Lottery-in Lieu of sales tax, and additional projects funded with Environmental and Natural Resources, and federal matching funds.

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Additional information can be obtained on the DNR web site at <http://dnr.state.mn.us>.

NATURAL RESOURCES DEPT

Program: TRAILS & WATERWAYS MGMT

Activity: T&W - NON-MOTORIZED RECREATION

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Expenditures by Fund</u>					
Direct Appropriations					
Environment & Natural Resource	678	3,187	0	0	0
General	1,145	1,459	1,284	1,284	2,568
Minnesota Resources	759	248	0	0	0
Natural Resources	1,287	1,519	1,415	1,415	2,830
Statutory Appropriations					
Natural Resources	183	1,037	461	461	922
Misc Special Revenue	97	85	75	75	150
Federal	1,212	3,912	4,058	2,505	6,563
Gift	17	108	35	35	70
Total	5,378	11,555	7,328	5,775	13,103
<u>Expenditures by Category</u>					
Total Compensation	1,212	1,548	1,449	1,449	2,898
Other Operating Expenses	1,182	1,531	990	990	1,980
Capital Outlay & Real Property	1,055	3,291	286	286	572
Local Assistance	1,929	5,185	4,603	3,050	7,653
Total	5,378	11,555	7,328	5,775	13,103
Full-Time Equivalents (FTE)	18.3	14.4	12.7	12.4	

Activity Description

The purpose of the Water Access and Recreation activity is to provide the public with water-based recreational boating and fishing opportunities and services. This activity provides the public with access (M.S. 97A.141) to lakes, streams, river corridors and designated canoe and boating routes (M.S. 85.32) for boaters, anglers, paddlers, and other users. Safe harbors (M.S. 86A20-24) on Lake Superior provide trailer-able boat access and boat slips for larger boats in a protected harbor.

Activity at a Glance

- ◆ Minnesota ranks fourth in the nation for total boats registered (853,000).

Population Served

All Minnesotans and out of state tourists who boat, canoe, or fish on Minnesota's lakes and rivers.

Services Provided

Major responsibilities of the activity:

⇒ Boat Access Sites

The 3,000 sites are one to seven acres in size, contain a boat launch ramp, a parking lot, an entrance road, and amenities such as toilets, docks, security lights, and information kiosks. One half of the sites are owned and operated by the Minnesota Department of Natural Resources (DNR). When building or upgrading access sites, DNR also looks for partnerships where DNR provides the capital/construction investment and the local community maintains and operates the facility. Services provided include maps and information guides.

⇒ River Recreation

Facilities and services on 28 rivers, designated as a canoe and boating route, are provided by DNR, including primitive campsites, rest areas, portage trails, and launch sites. Services include river cleanup, obstruction removal, maps and information guides, water level reports, and marking and signing of hazards. When needed, new access sites are acquired and developed according to management objectives and demonstrated need, often in cooperation with local units of government. There are currently 525 access sites on Minnesota rivers; 60% are operated by the DNR and 40% were developed in cooperation with local governments.

⇒ Lake Superior Safe Harbors

Implementation of the North Shore Harbors Plan, and subsequent legislation establishing safe harbors, began in 1999 with the completion of the Silver Bay safe harbor and marina. Taconite Harbor, a boat access and safe harbor only, was completed in fall 2001. Construction of the McQuade Road (Duluth) safe harbor and access will be completed in fall 2007. State and federal funds have been appropriated for an additional harbor at Two Harbors that is in the land acquisition and design phase. All sites have active local participation and are constructed in cooperation with the U.S. Army Corps of Engineers. All facilities provide boat access and protection from storms, and some will provide gas, dockage, sewage pump outs, and other services related to boating and fishing. DNR is working with local groups and communities to plan future safe harbors and accesses at Knife River, Two Harbors, Grand Marais, and Grand Portage.

Historical Perspective

Minnesotans rely heavily on public water access sites. A survey conducted by the University of Minnesota showed that three-fourths of state boat owners launch at public boat access sites at least once a year. Minnesota ranks fourth in the nation for total boats registered (853,000) and first in the nation in the number of boats per capita (one boat for every six people). Overall boat registrations have increased substantially (about 50%) over the last 25 years. Since 1980, canoes and kayaks have maintained their share (20%) of all boat registrations. The mix between canoes and kayaks, however, is changing rapidly. Since 2000, canoe registrations have been stable, while kayak registrations have doubled.

In the 1996 Metro, 1998 Brainerd, 2001 Central Lakes, and 2003 Lower Mississippi River boating studies, boat access users gave high marks to the quality of the boat accesses. In the Brainerd study, and to a lesser degree in the central lakes study, boat accesses were identified as becoming an asset to lakeside homeowners and

NATURAL RESOURCES DEPT

Program: TRAILS & WATERWAYS MGMT

Activity: T&W - WATER RECREATION

Narrative

resorts, who accounted for nearly 40% of access use. Over 50% of public access use is for fishing. Public accesses are becoming a necessity for all boaters, especially since boat and motor size has increased and rendered many small private accesses unuseable.

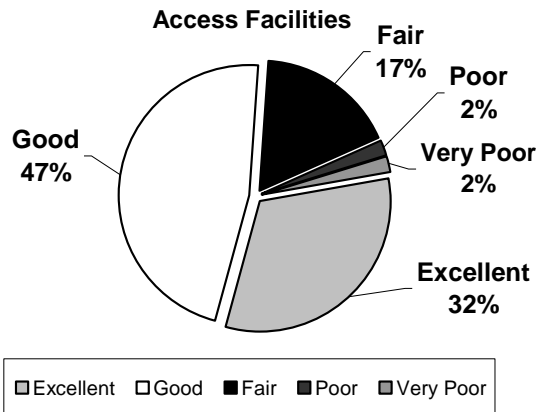
Key Measures

⇒ Acquisition, development and maintenance of boat access sites. Approximately 70% of DNR's goal for boat access sites has been attained.

Indicator: Number of Boat Access Sites Target: DNR anticipates constructing ten new water access sites and one Lake Superior safe harbor/access in FY 2008-09.	Fiscal Years	Number of Sites
	2000-01	1,550
	2002-03	1,560
	2004-05	1,570
	2006-07	1,585

⇒ DNR uses periodic surveys to measure satisfaction levels with facilities and services. The survey ratings below are from a 2001 survey and represent a small improvement over a 1987 survey.

Minnesota Boater Satisfaction Levels with Water Access Facilities



Activity Funding

The primary sources of funds for this budget activity is appropriated from the water recreation account in the natural resources fund. Account revenues come from unfunded highway gasoline taxes and watercraft registration fees. Federal Wallop/Breaux funds also have funded boat access efforts. This law requires 15% of federal receipts from the Sport Fish Restoration Program (75% reimbursement); and the Boat Safety Account administered by the U.S. Coast Guard (50% reimbursement) be spent on public access facilities. The Game and Fish Fund provides match for this program.

Contact

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Additional information can be obtained on the DNR web site at <http://www.dnr.state.mn.us/>.

NATURAL RESOURCES DEPT
Program: TRAILS & WATERWAYS MGMT
Activity: T&W - WATER RECREATION

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Expenditures by Fund</u>					
Direct Appropriations					
Environment & Natural Resource	331	0	0	0	0
General	100	0	0	0	0
Natural Resources	6,867	9,520	7,922	7,922	15,844
Game And Fish (Operations)	1,312	2,866	2,087	2,087	4,174
Open Appropriations					
Natural Resources	173	120	120	120	240
Statutory Appropriations					
Natural Resources	9	238	36	36	72
Misc Special Revenue	117	0	0	0	0
Federal	801	1,164	1,172	1,172	2,344
Gift	12	0	0	0	0
Total	9,722	13,908	11,337	11,337	22,674
<u>Expenditures by Category</u>					
Total Compensation	4,059	4,590	4,534	4,534	9,068
Other Operating Expenses	3,531	4,417	3,002	3,002	6,004
Capital Outlay & Real Property	1,574	4,328	3,273	3,273	6,546
Local Assistance	558	573	528	528	1,056
Total	9,722	13,908	11,337	11,337	22,674
Full-Time Equivalent (FTE)	61.6	59.5	57.1	55.0	

NATURAL RESOURCES DEPT

Program: TRAILS & WATERWAYS MGMT

Activity: T&W - MOTORIZED RECREATION

Narrative

Activity Description

This activity, funded through the dedicated accounts within the Natural Resources Fund, provides motorized trail users the opportunity to access and enjoy the outdoors in a safe, responsible manner while protecting sensitive resources and fostering local economic development.

Activity at a Glance

- ◆ 591 grants to Local Units of Government
- ◆ 277,000 registered snowmobiles
- ◆ 237,000 registered ATV's

Population Served

This activity provides services to trails users who contribute to dedicated accounts through registration fees and un-refunded gas tax. The recreational activities of these trail users include:

- ◆ Snowmobiling;
- ◆ All-Terrain Vehicles (ATVs);
- ◆ Off-Highway Motorcycles (OHM); and
- ◆ Off-Road Vehicles (ORV).

Services Provided

The services provided by this activity include:

- ◆ maintenance and operations of trails;
- ◆ evaluating and designating off-highway vehicle (OHV) trails in state forests;
- ◆ monitoring and maintenance of trails in state forest;
- ◆ operation of Iron Range off-highway vehicle recreation areas;
- ◆ grant programs to local units of government;
- ◆ development and distribution of public information materials (e.g., maps, brochures, interpretive information, etc.); and
- ◆ administration of dedicated account activities

Key Measures

- ◆ Develop and maintain trails to meet the growing demand for motorized recreational trails.

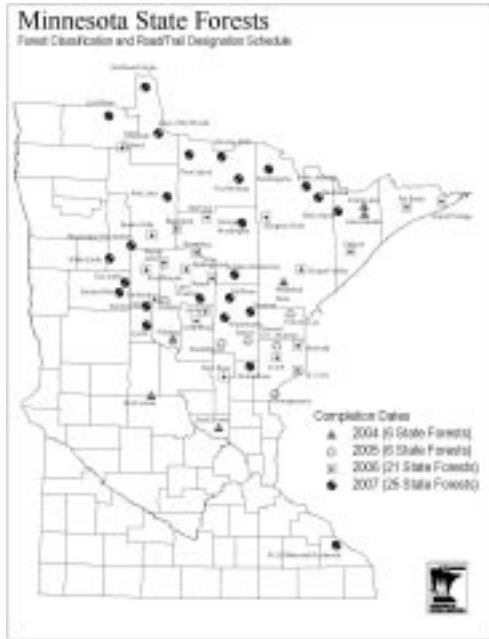
Indicator: Total Miles of Department of Natural Resources Trails

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u> <i>(Target)</i>
DNR-Snowmobile only	2,135	2,135	2,135	2,135	2,135	2,135
DNR-ATV/OHM only			134	140	362	712
DNR-Trail-ATV only	212	263	155	160	250	300
DNR-Trail-Off-Hwy		192	161	161	81	106
Motorcycle only	192					
DNR-Trail-Off Road Vehicle only	11	11	11	11	22	37

- ◆ Administer a trail system that anticipates and responds to changing public demand through local trail grants.

Indicator: Total Miles of Grant-In-Aid (GIA) Trails

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u> <i>(Target)</i>
GIA-Snowmobile	15,400	18,200	18,250	18,300	19,500	19,550
GIA-All Terrain Vehicle	505	525	601	631	821	925
GIA-Off-Hwy Motorcycle	113	113	119	125	127	130
GIA-Off Road Vehicle	0	0	0	0	57	67



Indicator: Number of state forests reclassified with signed road/trail designation orders.

Target: The evaluation of a number of State Forests is currently underway, with nearly one-dozen forests complete, and many more planned or about to begin. All 58 state forests must be completed by 12-31-2008

Activity Funding

This activity is funded primarily through dedicated revenues from the Natural Resources Fund. Revenues generated for the OHM, ORV, ATV, and Snowmobile Safety and Enforcement Funds come from vehicle registrations, permits, and un-refunded gas tax. Unrefunded gas taxes are those tax dollars attributed to fuel consumed while using public lands and trails.

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NATURAL RESOURCES DEPT

Program: TRAILS & WATERWAYS MGMT

Activity: T&W - MOTORIZED RECREATION

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Expenditures by Fund</u>					
Direct Appropriations					
Natural Resources	12,610	17,370	13,952	13,952	27,904
Open Appropriations					
Natural Resources	451	129	129	129	258
Total	13,061	17,499	14,081	14,081	28,162
<u>Expenditures by Category</u>					
Total Compensation	3,928	4,510	4,412	4,412	8,824
Other Operating Expenses	1,982	2,294	1,759	1,759	3,518
Capital Outlay & Real Property	14	977	0	0	0
Local Assistance	7,137	9,708	7,900	7,900	15,800
Transfers	0	10	10	10	20
Total	13,061	17,499	14,081	14,081	28,162
Full-Time Equivalents (FTE)	58.4	54.5	52.3	50.4	

Program Description

The purpose of the Fish and Wildlife Management Program is to manage fish and wildlife, their habitats, and public use of fish and wildlife, including fishing, hunting, and trapping. This program is the responsibility of the Minnesota Department of Natural Resources (DNR's) Division of Fish and Wildlife.

It is the policy of the state that fish and wildlife are renewable natural resources to be conserved and enhanced through planned scientific management, protection, and use (M.S. 84.941). Hunting and fishing were recognized as a valued part of Minnesota's heritage to be managed by law and regulation for the public good when approved as Constitutional Amendment 13, Section 12, in 1998 by more than 77% of voters in the general election.

Program at a Glance

- ◆ Serves 1.5 million licensed anglers (plus 600,000 anglers not required to be licensed), 578,000 licensed hunters and trappers, and 2.2 million wildlife viewers.
- ◆ Generates \$2.7 billion in annual expenditures in Minnesota from fishing, hunting, wildlife watching, and trapping.
- ◆ Oversees 5,400 fishing lakes and 16,000 miles of fishable streams and rivers in Minnesota.
- ◆ Manages over 50 wildlife game species in Minnesota.

Central management of the Fish and Wildlife Division is coordinated through five sections: 1) Fisheries Management; 2) Wildlife Management; 3) Outreach; 4) Policy; and 5) Administrative Services. Field programs are delivered through Fisheries Management and Wildlife Management activities in regional offices, area offices, and hatcheries. (see activity narratives).

- ⇒ **Fisheries Management.** The Fisheries Management Section develops, directs, and manages statewide fisheries population and habitat programs; monitors progress so that programs are continuously adapted and improved to meet changing resource conditions and societal needs; implements department and division programs and policies in the field; provides financial, human resource, administrative, and policy support to division field staff; and directs hatchery system and acquisition and management of Aquatic Management Areas.
- ⇒ **Wildlife Management.** The Wildlife Management Section develops, directs, and manages statewide wildlife population and habitat programs; monitors progress so that programs are continuously adapted and improved to meet changing resource conditions and societal needs; implements department and division programs and policies in the field; provides financial, human resources, administrative, and policy support to division field staff; and directs acquisition and management of wildlife management areas.
- ⇒ **Outreach.** The Outreach Section oversees education, communications, user recruitment and retention, and certain private and public land habitat projects. The section includes MinnAqua (aquatic education), hunter recruitment and retention, Southeast Asian outreach and other minority outreach efforts, Becoming an Outdoors Woman Program, the roadsides for wildlife program, private lands wildlife habitat outreach, agricultural policy coordination and communications coordination (hunting and fishing regulation booklets, press releases, and media relations).
- ⇒ **Policy.** The Policy Section integrates scientific data and analyses into development of division policy, direction, and issues management and coordinates division legislative involvement and initiatives.
- ⇒ **Administrative Services.** The Administrative Services Section manages division budgets, revenues, business functions, grants, fleet and facilities, volunteer programs, and the License Center.

Historical Perspective

Societal trends have the ability to either enhance or threaten fish and wildlife habitat and populations and recreational access to the outdoors. Societal trends with the potential to diminish fish and wildlife values include:

- ⇒ Increasing human population growth and expanding distribution of human populations: Projected population increases in Minnesota will continue to result in conversion of natural lands to other uses, loss of habitat,

changing land ownership patterns, increasing recreational and economic demands, and increasing interactions between people and wildlife.

- ⇒ Global warming and climate change: Fish and wildlife species are adapted to their environments. Accelerated climate changes impact these environments and have the potential to affect populations and range distributions. In combination with ongoing threats of pollution, loss and fragmentation of habitat through development, and ozone depletion, the potential negative effects on fish and wildlife populations and habitats are great.
- ⇒ Conflicting interests and uses of natural resources: As human populations increase and development spreads in Minnesota, demands increase on the state's limited and, in some cases, fragile natural resources. Sustainable use of natural resources requires a balance between resource values and economic benefits. Resource managers and citizens of the 21st century are challenged to craft creative approaches that support Minnesota's natural resources in a sustainable manner.
- ⇒ Changes in outdoor recreation participation: Our society is becoming more urbanized and disconnected from our natural resources. New forms of recreation replace popular recreation activities of the past. Our challenge is to preserve traditional forms of natural resource-based recreation including hunting, fishing, trapping, and other wildlife-related recreation.

Societal trends with the potential to enhance the fish and wildlife values include:

- ⇒ Rapid increases in communications and information technology: Advancing technology allows staff to utilize science-based tools to better manage fish and wildlife populations and habitats using spatial computer and statistical analysis programs; provide better electronic information to hunters, anglers, and wildlife watchers through multiple media formats; and efficiently and quickly collaborate with other agencies and organizations to cooperatively manage populations, habitat, and disease emergencies.
- ⇒ Knowledgeable and informed citizens and advocates: As pressure on lands and habitats increase, citizens have also become more informed and knowledgeable about these threats. Citizen advocates, organizations, and agencies have formed conservation partnerships to accomplish tasks of mutual interest, which ultimately benefit fish and wildlife populations and habitats on both a site specific and landscape level.

Key Measures

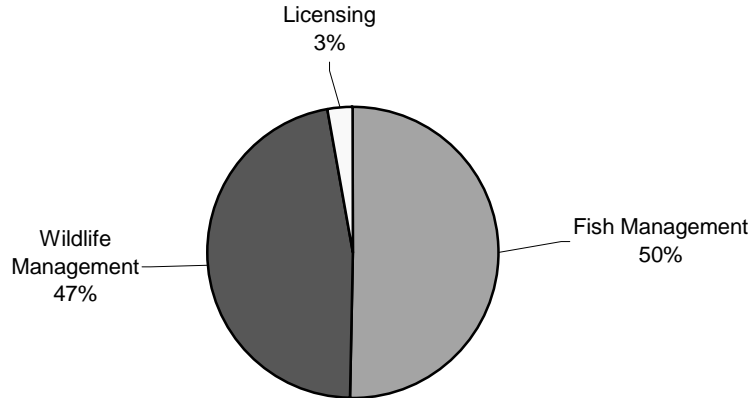
The Division of Fish and Wildlife uses a range of performance measures to assess its progress towards management, protection, use, understanding, and enjoyment of Minnesota's fish and wildlife resources. For a comprehensive set of performance measures and more detailed descriptions of each measure, please see DNR's *A Strategic Conservation Agenda, 2003 – 2007: Measuring Progress Toward Mission* (www.dnr.state.mn.us/conservationagenda/index.html).

See activity sections for specific fish and wildlife measures.

Program Funding

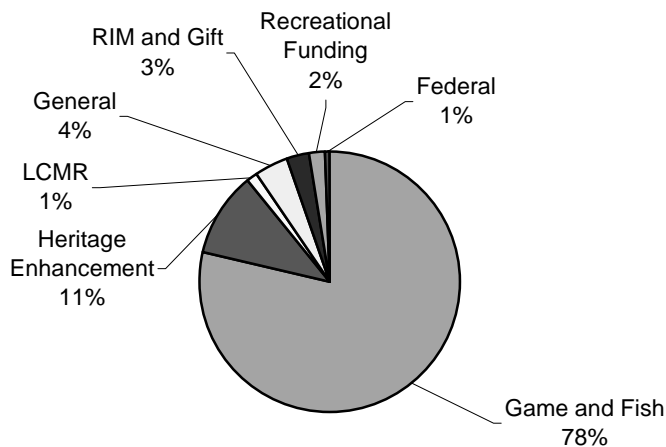
The program funding for the Division of Fish and Wildlife is split into three distinct activities: Fisheries, Wildlife and Licensing (see chart below).

FY 2006-07 Program Breakdown by Activity



Approximately 78% of the overall operating funding for the Division is from the Game and Fish Fund. The remainder of funding comes from a variety of funding sources including Legislative Commission on Minnesota Resources (LCMR), General Fund, Water Recreation, All-terrain Vehicle (ATV), Off-Highway Vehicle (OHV), Snowmobile, Heritage Enhancement, federal funds, gifts, and RIM Critical Habitat Match. A pie chart showing the distribution by funding source is below.

FY 2006-07 Division Operating Funding



Contact

General information on the Division of Fish and Wildlife can be found on the DNR web site <http://www.dnr.state.mn.us/index.html>. A wide variety of general and technical publications are also available.

Contact for additional information:

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NATURAL RESOURCES DEPT

Program: FISH & WILDLIFE MANAGEMENT

Program Summary

Dollars in Thousands

	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Direct Appropriations by Fund</u>					
Environment & Natural Resource					
Current Appropriation	599	470	470	470	940
Technical Adjustments					
One-time Appropriations			(470)	(470)	(940)
Forecast Base	599	470	0	0	0
General					
Current Appropriation	2,308	2,198	2,198	2,198	4,396
Technical Adjustments					
Approved Transfer Between Appr			62	62	124
One-time Appropriations			(132)	(132)	(264)
Forecast Base	2,308	2,198	2,128	2,128	4,256
Natural Resources					
Current Appropriation	1,740	1,740	1,740	1,740	3,480
Technical Adjustments					
Approved Transfer Between Appr			5	5	10
Forecast Base	1,740	1,740	1,745	1,745	3,490
Game And Fish (operations)					
Current Appropriation	58,782	59,160	59,160	59,160	118,320
Technical Adjustments					
Approved Transfer Between Appr			34	34	68
Forecast Base	58,782	59,160	59,194	59,194	118,388
<u>Expenditures by Fund</u>					
Direct Appropriations					
Environment & Natural Resource	946	813	0	0	0
General	2,243	2,501	2,128	2,128	4,256
Minnesota Resources	287	31	0	0	0
Natural Resources	2,298	1,982	1,745	1,745	3,490
Game And Fish (Operations)	54,300	62,524	59,194	59,194	118,388
Open Appropriations					
General	7,992	7,909	8,026	8,061	16,087
Game And Fish (Operations)	835	673	673	673	1,346
Statutory Appropriations					
General	0	270	0	0	0
Natural Resources	1,261	2,331	1,145	1,154	2,299
Misc Special Revenue	1,617	1,228	991	991	1,982
Game And Fish (Operations)	2,993	3,362	3,200	3,200	6,400
Federal	176	1,679	2,814	2,814	5,628
Reinvest In Minnesota	2,578	3,569	3,547	3,547	7,094
Gift	268	765	234	234	468
Total	77,794	89,637	83,697	83,741	167,438

NATURAL RESOURCES DEPT

Program: FISH & WILDLIFE MANAGEMENT

Program Summary

Dollars in Thousands

	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Expenditures by Category</u>					
Total Compensation	39,287	42,070	42,559	42,559	85,118
Other Operating Expenses	21,185	31,081	24,765	24,774	49,539
Capital Outlay & Real Property	7,197	7,490	6,520	6,520	13,040
Local Assistance	10,121	8,993	9,850	9,885	19,735
Other Financial Transactions	4	0	0	0	0
Transfers	0	3	3	3	6
Total	77,794	89,637	83,697	83,741	167,438
<u>Expenditures by Activity</u>					
Fish Management	40,447	42,800	41,325	41,356	82,681
Wildlife Management	31,522	38,799	35,766	35,770	71,536
Licensing	5,825	8,038	6,606	6,615	13,221
Total	77,794	89,637	83,697	83,741	167,438
Full-Time Equivalent (FTE)	632.8	611.0	589.6	567.9	

Activity Description

The Fisheries Management Activity protects, maintains, and enhances Minnesota’s fishery resources and aquatic communities for recreational, ecological, and economic benefits to the state. The Department of Natural Resources (DNR) is the sole entity responsible for managing the state’s public fisheries resources. In addition, state environmental agencies, such as Agriculture, Health, Pollution Control, and the Board of Water and Soil Resources have responsibility for environmental regulation and management that impact water quality and aquatic habitat. Local units of government also have regulatory authority that impacts aquatic resources.

Population Served

Primary stakeholders include anglers and fishing-related businesses. However, because fishing and the health of the aquatic environment are so important to the state’s economy and overall well being, virtually all Minnesotans have a stake in the management of our fisheries and aquatic resources.

Activity at a Glance

- ◆ Fish Management influences recreational and commercial fisheries and aquatic habitat on approximately 5,400 lakes and 16,000 miles of fishable streams and rivers
- ◆ About 30 million pounds of fish are harvested annually in Minnesota
- ◆ This activity serves 1.5 million licensed anglers and 600,000 non-licensed anglers; 1,700 commercial fisheries operators, and over 2,000 resort and ancillary tourist businesses
- ◆ Sport fishing generates about \$1.5 billion each year in direct expenditures to the state’s economy

Services Provided

Fisheries Management provides five primary strategies or services:

- ⇒ **Fish Population and Aquatic Habitat Monitoring.** Primary goals or outcomes for population and habitat monitoring include: 1) collecting and distributing of knowledge about fish populations, aquatic ecosystems and management techniques among resource professionals, 2) improving information about individual lake and stream management for decision makers and the public, and 3) expanding knowledge about angler attitudes, actions, and satisfaction levels among resource professionals.
- ⇒ **Fish Population and Aquatic Habitat Management.** Healthy aquatic habitats support sustainable fish populations for recreational and commercial users. Management of healthy aquatic habitats and fish populations requires the protection, restoration, and improvement of those habitats. Other goals or outcomes include expanded access to aquatic resources, improved numbers and sizes of fish through special and experimental regulations, and expansion of the quality and diversity of angling opportunities.
- ⇒ **Fish Propagation and Stocking.** Fish propagation includes the production of appropriate genetic fish strains and healthy fish stocks that can be used to meet management goals. Certain fish communities are restored, enhanced and maintained through stocking to meet angler interests.
- ⇒ **Public Information and Aquatic Education.** Fisheries Managers collaborate with the public, commercial, and governmental organizations on fish and aquatic habitat management efforts. With high interest in fishing in Minnesota, it is critically important that the public is aware of natural and altered aquatic systems and how these systems need to be managed for the public good, as well as recreational fishing regulations to fully appreciate and enjoy fish and wildlife resources.
- ⇒ **Planning, Coordination, and Administration.** In order to meet Fish Management goals and outcomes it is necessary to maintain a healthy, skilled, knowledgeable, and productive workforce. Agency resources are effectively used by using appropriate techniques to accomplish fisheries goals and outcomes.

Historical Perspective

In general, fisheries for many of Minnesota’s important game fish species are in good condition including largemouth and smallmouth bass, muskellunge, brook and brown trout, lake trout, and catfish. Walleye numbers in lakes with natural reproduction are generally good to excellent. The state has worked with stakeholders to develop and implement an aggressive walleye stocking program to provide the best possible fishing in lakes where natural reproduction is not adequate to sustain a healthy fish population.

Bluegill and black crappie numbers remain high, but decreasing average size is a major concern. The same is true of northern pike and yellow perch. The department has taken steps to address these species of concern through statewide and lake/stream specific fishing regulation changes.

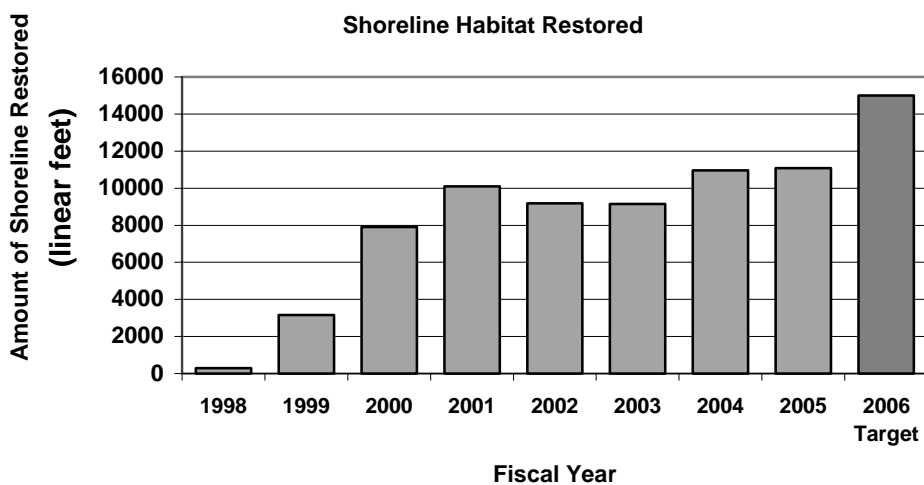
Key Measures

In reference to mission, the primary measures for the Fisheries Management Activity are:

- ◆ game fish abundance and average size as measured by net catches and other sampling from the survey and assessment program;
- ◆ angler catch rates and average size of various fish species as measured by creel surveys;
- ◆ angler satisfaction as measured by attitude surveys;
- ◆ fisheries management plans developed with constituent input for each managed water;
- ◆ regulations that protect the fisheries resource and provide sustainable quality angling opportunities;
- ◆ aquatic habitat capable of sustaining recreational and commercial fisheries; and
- ◆ a public knowledgeable of the fisheries resource and the ecology, conservation, and ethics of fishing.

The following measures illustrate several program activities and their conservation results. For a more complete set of performance measures and more detailed descriptions of each measure, please see DNR’s *A Strategic Conservation Agenda, 2003 – 2007: Measuring Progress Toward Mission* (www.dnr.state.mn.us/conservationagenda/index.html).

Shoreline Habitat Conservation: Healthy shorelines have long been recognized as critical for water quality, aquatic plants, and essential habitat for fish and wildlife that live in or near Minnesota’s lakes and streams. DNR works with partners to manage and restore shoreline habitat.



Indicators: Amount of shoreline habitat restored.

Target: Restore 10,000 to 15,000 linear feet of shoreline each year.

NATURAL RESOURCES DEPT

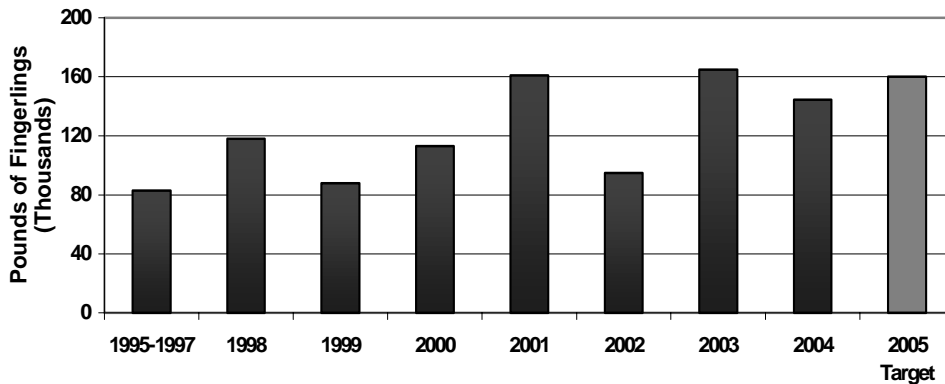
Program: FISH & WILDLIFE MANAGEMENT

Activity: FISH MANAGEMENT

Narrative

Walleye Stocking: Walleye fishing is an integral part of Minnesota’s outdoor fishing heritage. Minnesota has a 36% participation rate in fishing—the second highest in the nation, behind Alaska.

Pounds of Walleye Fingerlings Stocked



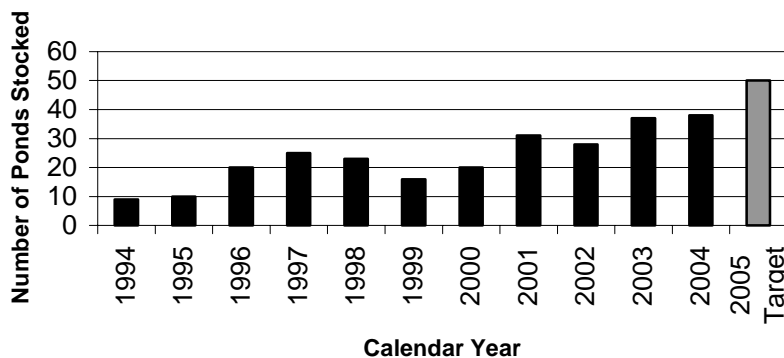
Indicator: Pounds of walleye fingerlings stocked; walleye population levels.

Target: Stock 160,000 pounds of walleye fingerlings each year.

The DNR protects and improves walleye habitat, regulates catch, and stocks walleye in approximately 900 lakes where natural reproduction is lacking. Each lake has its own fisheries management objectives, such as stocking targets. To achieve individual lake stocking targets, the DNR produces fingerlings (four to six inch walleyes) in natural rearing ponds. Stocking is just one aspect of the walleye population; however, most walleye caught in Minnesota are from natural reproduction.

Twin Cities Metropolitan Area Fishing: With more than two million anglers in Minnesota, it’s clear that fishing is one of our state’s most popular pastimes. As the state’s population has grown, people have become concentrated in the greater metro region. The metro region has over 900 small lakes, but many area residents don’t have access to them. Only one in six Minnesotans own a boat, and many water bodies lack shorefishing facilities. There is a need to provide adequate fishing locations and management in the metro region to assure future generations will have opportunities to experience our outdoor fishing heritage.

Number of metro region ponds stocked for fishing and education.



Indicator: Number of metro ponds stocked for fishing and education.

Target: Stock 40-50 lakes, primarily with bluegill and crappie each year.

NATURAL RESOURCES DEPT

Program: FISH & WILDLIFE MANAGEMENT

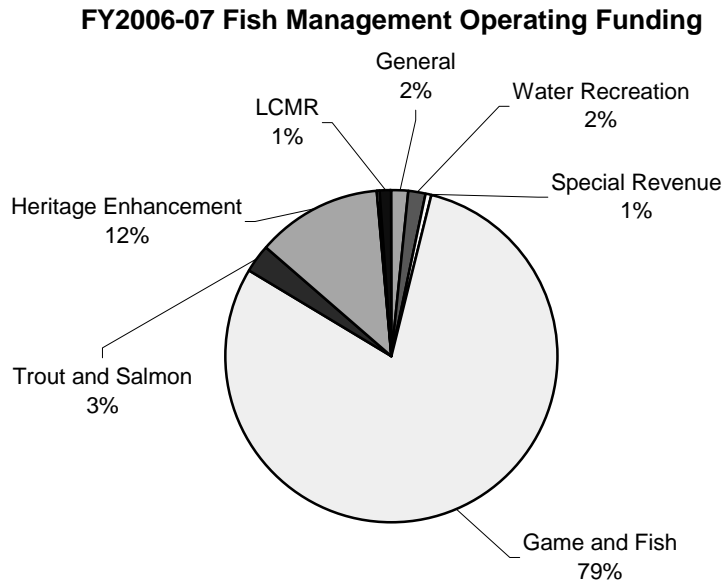
Activity: FISH MANAGEMENT

Narrative

Activity Funding

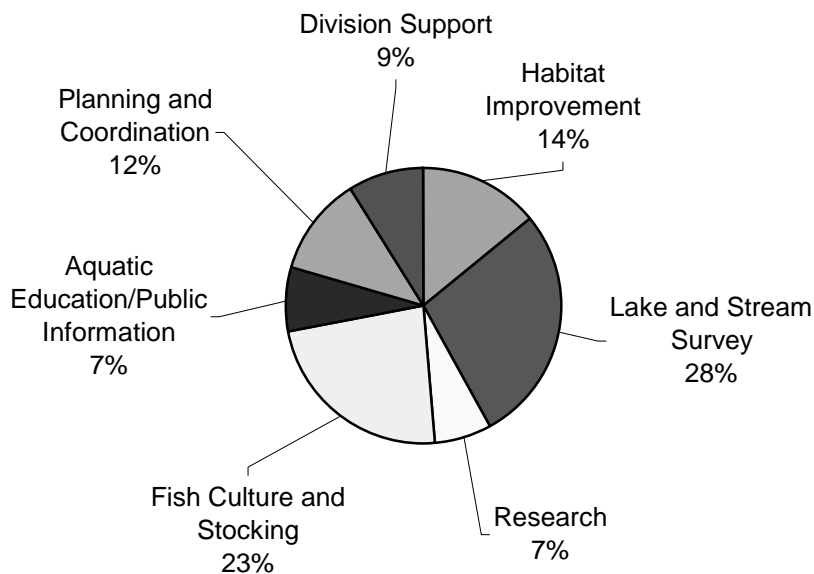
The Fish Management Activity generates revenue from the sale of fishing licenses and from federal reimbursement under the Sport Fishing Restoration Act. This U.S. Fish and Wildlife Service Federal Aid program, commonly referred to as the Dingle-Johnson Act (DJ), manages the distribution of revenues derived from federal excise taxes on fishing equipment to state fish and wildlife agencies through grants. In FY 2006-07 the grants under this program will generate over \$23 million in reimbursement. These revenues are deposited in the dedicated Game and Fish Fund to support the Fish Management Activity. In addition, the Division generates dedicated revenue from cooperative agreements, natural resources sales, sales of publications, and gifts.

The direct operating budget for FY 2006-07 includes the following sources of funds: Game and Fish 79%; Heritage Enhancement 12%; Trout and Salmon 3%; Legislative Commission on Minnesota Resources (LCMR) 1%; General 2%; Water Recreation 2%; and Special Revenue 1%.



Fisheries expenditures are summarized into seven activities. A breakdown of FY 2005 activity expenditures are shown below.

FY 2005 Fish Management Activity Expenditures



Contact

The following web sites offer additional information on the fish management activity.

The DNR Fishing information page at <http://www.dnr.state.mn.us/fishing/index.html> provides selected game fish information, news releases, and reports.

The "Lake Finder" at <http://www.dnr.state.mn.us/lakefind/index.html> provides management information about specific lakes. It also provides information about stocking, fish consumption advice, and water quality.

For general information about the Fish Management and local area fisheries office news see <http://www.dnr.state.mn.us/fisheries/index.html>.

For general information about fish management see <http://www.dnr.state.mn.us/fisheries/management/index.html>.

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NATURAL RESOURCES DEPT
Program: FISH & WILDLIFE MANAGEMENT
Activity: FISH MANAGEMENT

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Expenditures by Fund</u>					
Direct Appropriations					
Environment & Natural Resource	492	171	0	0	0
General	485	555	571	571	1,142
Natural Resources	560	562	566	566	1,132
Game And Fish (Operations)	29,790	32,166	31,031	31,031	62,062
Open Appropriations					
General	7,898	7,815	7,835	7,866	15,701
Game And Fish (Operations)	835	673	673	673	1,346
Statutory Appropriations					
Natural Resources	0	28	0	0	0
Misc Special Revenue	227	512	275	275	550
Federal	49	84	312	312	624
Gift	111	234	62	62	124
Total	40,447	42,800	41,325	41,356	82,681
<u>Expenditures by Category</u>					
Total Compensation	21,986	23,751	24,358	24,358	48,716
Other Operating Expenses	8,977	10,780	8,921	8,921	17,842
Capital Outlay & Real Property	909	350	198	198	396
Local Assistance	8,575	7,916	7,845	7,876	15,721
Transfers	0	3	3	3	6
Total	40,447	42,800	41,325	41,356	82,681
Full-Time Equivalents (FTE)	358.2	355.9	344.0	331.1	

Activity Description

The Wildlife Management Activity provides management, protection, use, understanding, and enjoyment of the state's wildlife. The DNR is the primary authority responsible for wildlife population management and harvest regulation, providing healthy wildlife populations for hunting and viewing activities, and resolving conflicts between humans and wildlife.

Because of the critical role of habitat in maintaining healthy and diverse wildlife populations, this program is also the primary lead for other programs that deal with acquiring, managing, and restoring wildlife habitats on public and private lands, and some public waters. This program partners with public and private landowners, other agencies, all levels of government, nonprofit organizations, and citizens.

Activity at a Glance

- ◆ Serves 572,000 hunters and trappers, 2.2 million wildlife viewers
- ◆ Manages 1,381 WMA with over 1.2 million acres for optimal wildlife habitat. About 5,000 acres are added to WMA system annually
- ◆ Manages over 50 big game, small game, waterfowl, migratory bird, and furbearer species through regulated harvest
- ◆ Hunting and trapping generates \$664 million and wildlife watching generates \$531 million for Minnesota's economy according to a 2001 national survey

Population Served

Primary clientele include 572,000 hunters and trappers and 2.2 million wildlife viewers/photographers. Minnesota ranks sixth among all states for the number of hunters and trappers and eleventh for the number of wildlife viewers/photographers.

Services Provided

The Wildlife Management program provides six primary services:

Wildlife Habitat Acquisition and Development. This program acquires and manages an extensive system of over 1,381 Wildlife Management Areas (WMA) totaling over 878,000 acquired acres, with another 340,000 acres of cooperatively managed lands. A citizen's advisory committee recommended an accelerated goal of acquiring 210,500 acres of new WMA lands within the next 10 years, based on an analysis of current and future needs for wildlife habitat, wildlife population management, and hunter access ("Report on the Wildlife Management Area Land Acquisition Program, December 2002"). Wildlife Managers also provide technical assistance to land owners and land managers to improve wildlife habitat on private land.

Inventorying, monitoring and conducting applied research on the state's wildlife populations and habitats. Basic population inventory, monitoring, and research is essential to responsible management of populations, including the management of quota systems, setting hunting seasons, and investigating applied population and habitat management needs. Natural resource and habitat assessments using geographical information system technology provide historical and current data on wildlife habitat and land use patterns critical for evaluating, recommending and planning habitat protection and enhancement efforts.

Wildlife Population Management. The department provides for wildlife resource-related recreation and manages hunting and trapping seasons for over 50 game species which provide over 8.4 million days of recreation annually. Goals and outcomes for population management include: 1) establishing and maintaining sustainable regulated wildlife harvest seasons; 2) providing technical assistance and cost-sharing to resolve wildlife – human conflicts; and 3) restoring and enhancing certain wildlife populations through trapping and relocation.

Shallow Lake Management. Permanent wetlands and shallow lakes provide critical spring and fall migration habitat for waterfowl. The quality of this habitat has declined markedly due to shoreline development, drainage, excessive runoff, sedimentation and invasive plant and fish species. Active shallow wildlife and wild rice lake management is an important component of department's Long Range Duck Recovery Plan.

Monitoring and managing wildlife health. Wildlife populations are faced with a number of animal health issues including Chronic Wasting Disease, Bovine Tuberculosis, and avian influenza. Monitoring animal health will allow the department to appropriately respond should disease threaten animal populations or human health.

Providing for public information and hunter and trapper retention. DNR provides public information and education about wildlife and their habitats through publications, mass media, DNR web site and personal presentations by Wildlife Managers. The long-term retention and recruitment of hunters and trappers is vital for future support of wildlife management programs.

Historical Perspective

Populations of many species are at or near all-time highs, including deer, wild turkeys, black bears, and locally breeding Canada geese. Minnesota also has some of the best ruffed grouse populations in the country and is a major waterfowl production state. Abundant populations of wildlife species provide for increased hunting, trapping and wildlife-related recreational opportunities. However, abundant populations of wildlife such as deer, bears, and geese can cause conflicts with humans so the DNR also maintains programs to manage populations and address wildlife damage and nuisance problems.

Hunting and fishing were recognized as a valued part of Minnesotan's heritage to be managed by law and regulation for the public good when Constitutional Amendment 13, Section 12 was approved in 1998 by more than 77% of voters in the general election.

Key Measures

In reference to the mission, the primary measures for the Wildlife Management Activity are:

- ◆ wildlife habitat capable of supporting wildlife populations and hunting and trapping recreation as measured by the acres of WMA protected;
- ◆ wildlife population abundance and health measured by population surveys and assessment programs;
- ◆ sustainable hunter and trapper harvest to meet demand as measured by harvest and hunter satisfaction surveys; and
- ◆ quality shallow lake habitat as measured by fall migratory waterfowl surveys.

For a more complete set of performance measures and detailed descriptions, please see the DNR's *A Strategic Conservation Agenda, 2003–2007: Measuring Progress Toward Mission* (www.dnr.state.mn.us/conservationagenda/index.html).

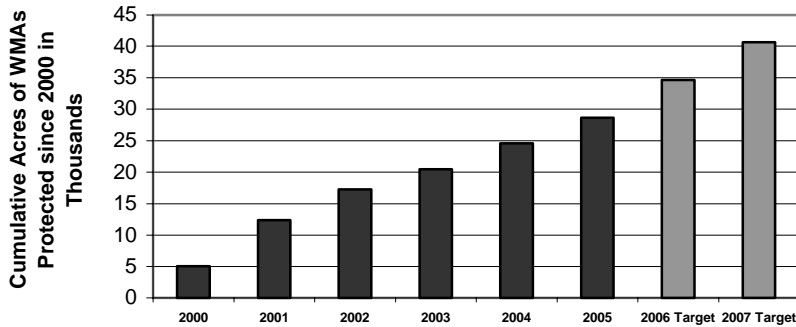
⇒ **Prairie Wetland Complexes:** Prairie wetland complexes – restored or native grasslands mixed with a range of wetland types and sizes – are important for many species, including waterfowl, shorebirds, amphibians, pheasants, and deer. DNR will need to restore and protect an additional two million acres of prairie wetlands and grasslands while maintaining the existing habitat base to meet long-term sustainability goals.

Indicator: Number of acres of prairie wetlands and grasslands protected annually

Target: Increase the number of high-quality prairie wetland complexes through the restoration and protection of a total of 40,000 wetland and grassland acres by all partners each year.

⇒ **Wildlife Management Areas:** The DNR manages 1,381 public wildlife areas covering 1.2 million acres of high-quality habitat in 86 of the state's 87 counties. These areas provide recreation for hundreds of thousands of hunters and wildlife watchers each year, who contribute significantly to the state's economy. After FY 2005, stakeholders recommended the DNR acquire 21,000 acres/year for the next ten years, and then acquire 12,250 acres/year for the following 40 years. Long-range planning will help Minnesota achieve a high-quality network of WMA's totaling an additional 700,000 acres over the next 50 years.

Acres Protected in Wildlife Management Areas

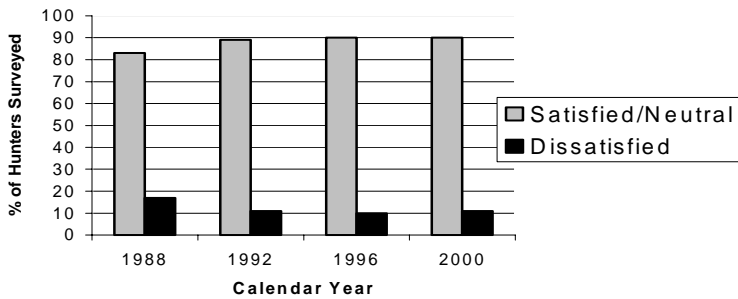


Indicator: Number of acres protected in Wildlife Management Areas

Target: Acquire 5,000 WMA acres per year in FY 2003–05. After FY 2005, stakeholders recommended DNR acquire 21,000 acres/year for the next 10 years

⇒ **Hunter Recruitment and Satisfaction:** Hunter satisfaction is related to healthy wildlife populations and habitats, but also to a complex relationship between the degree of crowding, availability of hunting areas, animals seen, animals bagged, size of animals, length and timing of seasons, bag limits, and other factors. DNR is conducting more “human dimensions” surveys to assess satisfaction and the contributors to high or low satisfaction.

Hunting Satisfaction

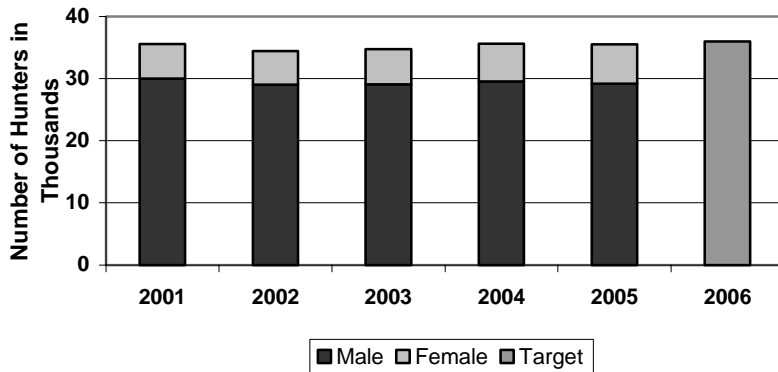


Indicator: Hunter satisfaction levels as measured by surveys

Target: Maintain 90% satisfaction rates among hunters

The DNR has initiated a special effort to promote and sustain hunting by identifying barriers to participation and enacting programs and policies that reduce or remove them. The DNR has reduced youth hunting license fees and initiated special youth hunts, and is working with hunting organizations to provide educational and introductory experiences.

Firearms Deer Hunters Age 12-15 License Sales



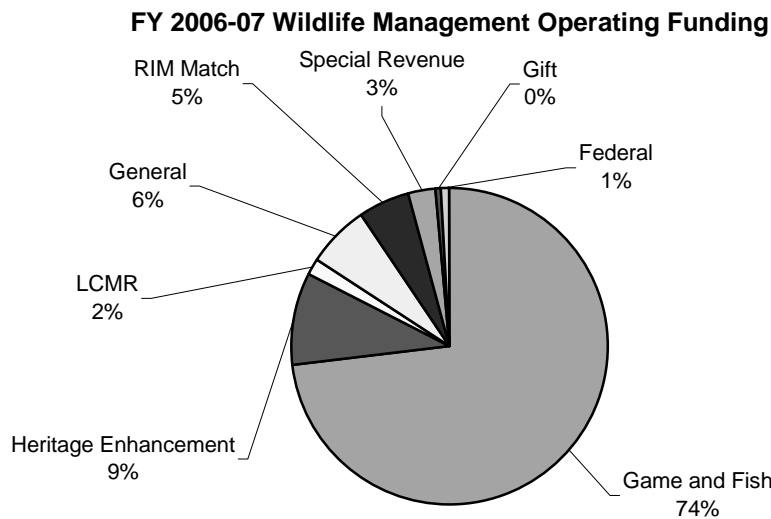
Indicator: Youth hunter participation and hunter satisfaction as measured by surveys

Target: Maintain youth hunter participation as measured by license sales, increase special youth hunts in the future, and maintain 90% satisfaction rates among hunters.

Activity Funding

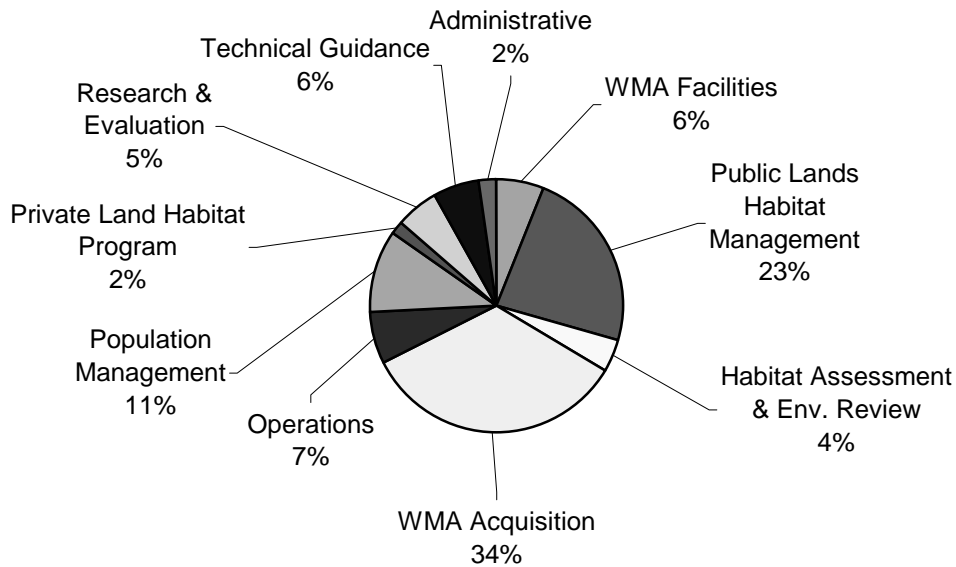
The Wildlife Management Activity generates revenue from the sale of hunting licenses and from reimbursement under the Federal Aid in Wildlife Restoration Act. This U.S. Fish and Wildlife Service Federal Aid program, commonly referred to as the Pittman-Robertson Act (PR), manages the distribution of revenues derived from federal excise taxes on hunting equipment to state fish and wildlife agencies through grants. In FY 2006-07, these federal grants will generate over \$13 million in reimbursement. These revenues are deposited in the dedicated Game and Fish Fund to support the Wildlife Management Activity. In addition, the Division generates dedicated revenue from cooperative agreements, natural resource sales, sales of publications, and gifts.

The Wildlife Management Activity receives funding from many sources with the bulk of funding from the Game and Fish Fund including its dedicated accounts 74%; other sources of funds include Heritage Enhancement 9%; Reinvest in Minnesota Match accounts 5%; Special Revenue 3%; General 6%; Legislative Commission on Minnesota Resources (LCMR) 2%; and federal 1%.



Wildlife expenditures are summarized into ten activities. A breakdown of FY 2005 activity expenditures are shown below:

FY 2005 Wildlife Management Activity Expenditures



Contact

General information on Wildlife programs can be found on the Department of Natural Resources web site <http://www.dnr.state.mn.us>. A wide variety of general and technical publications are also available.

Contact for additional information:

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Division of Fish and Wildlife

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NATURAL RESOURCES DEPT
Program: FISH & WILDLIFE MANAGEMENT
Activity: WILDLIFE MANAGEMENT

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Expenditures by Fund</u>					
Direct Appropriations					
Environment & Natural Resource	454	642	0	0	0
General	1,717	1,877	1,516	1,516	3,032
Minnesota Resources	287	31	0	0	0
Natural Resources	800	0	0	0	0
Game And Fish (Operations)	23,737	28,563	26,872	26,872	53,744
Open Appropriations					
General	94	94	191	195	386
Statutory Appropriations					
General	0	270	0	0	0
Natural Resources	94	581	2	2	4
Misc Special Revenue	1,377	702	702	702	1,404
Game And Fish (Operations)	124	420	338	338	676
Federal	103	1,519	2,426	2,426	4,852
Reinvest In Minnesota	2,578	3,569	3,547	3,547	7,094
Gift	157	531	172	172	344
Total	31,522	38,799	35,766	35,770	71,536
<u>Expenditures by Category</u>					
Total Compensation	15,970	17,004	16,884	16,884	33,768
Other Operating Expenses	7,714	13,578	10,555	10,555	21,110
Capital Outlay & Real Property	6,288	7,140	6,322	6,322	12,644
Local Assistance	1,546	1,077	2,005	2,009	4,014
Other Financial Transactions	4	0	0	0	0
Total	31,522	38,799	35,766	35,770	71,536
Full-Time Equivalents (FTE)	249.3	231.5	222.9	214.9	

Activity Description

This activity manages the issuance of game, fish and commercial licenses, registration and titling of watercraft, and registrations of ATVs, OHVs, OHMs, and snowmobiles through an electronic licensing system (ELS) developed specifically for the state of Minnesota.

Population Served

Licensing serves the general public, licensing agents, deputy registrars and management within the Department of Natural Resources (DNR). Other governmental organizations benefit as well from the services outlined below.

Services Provided

The DNR License Center is responsible for the development, implementation, and maintenance of the statewide Electronic Licensing System (ELS). Hunting and fishing licenses can be purchased at any of the 1,700 ELS agent locations, by phone and online. License Center responsibilities also include commercial licenses (i.e. minnow dealers, game farms, shooting preserves) and the lottery system for issuing controlled hunt permits (i.e. turkey, antlerless deer, bear, moose, and elk).

The License Center issues all watercraft registration and titles and the registration of ATVs, Snowmobiles, ORVs, and OHMs through our web-based ELS.

A walk-in service counter provides service to customers for all types of license, registration, and titling transactions.

Other services include the statewide distribution of a variety of DNR-related materials. This includes hunting regulations, fishing regulations, waterfowl supplements, boating guides, snowmobile regulation and off-highway vehicle regulations.

Historical Perspective

The License Center's duties have changed dramatically over the past five years, converting from a manual system to a completely automated system. ELS has enabled the department to provide accurate and timely information pertaining to license holders, license and recreation activities, revenue collected, and numbers of licenses, registrations and titles issued for use by the department, other state agencies, the legislature, and the general public. In addition, the ELS system accelerates the collection of revenues from license, registration, and title sales.

Purchase of licenses can be made from a local agent, by phone, or online. Hunting and fishing licenses can be purchased electronically any time of the day, any day of the week. ELS has also streamlined business practices and cut administrative costs. Currently 135 different transactions are available online, ranging from hunting and fishing licenses to cross-country ski passes, snowmobile trail stickers, and boat and recreational vehicle registration renewals.

The ongoing development and availability of electronic tools will result in continued improved service and efficiency for licensing activities. DNR is embarking on an evaluation of the existing services to determine opportunities to enhance customer services, create operational efficiencies and utilize new technologies. The continued use of driver's license data will also be evaluated. Service, efficiency, and cost will be all be considered in selection of the final product.

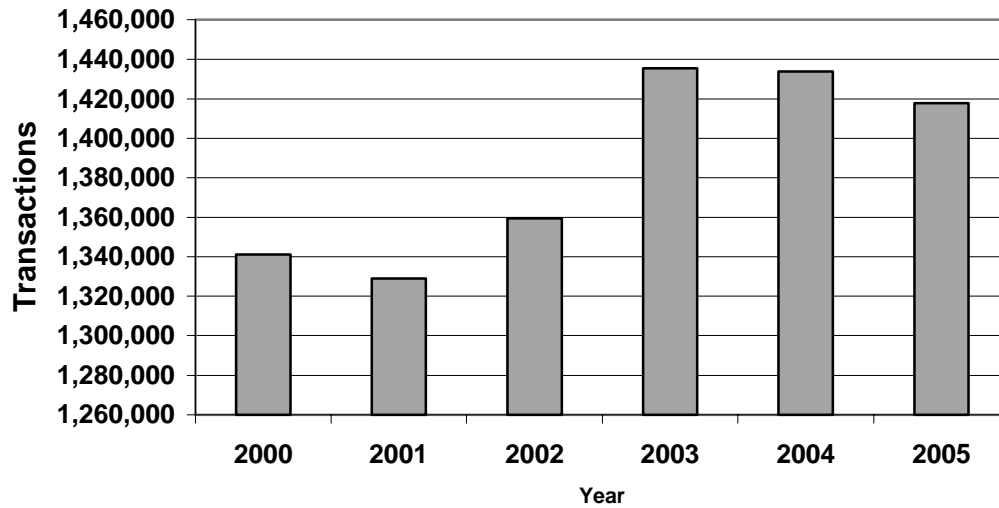
Activity at a Glance

- ◆ Manage the transactions and collect revenues from three million DNR licenses as well as 1.3 million boat/vehicle registrations and watercraft titles
- ◆ Manage 1,700 point-of-sale hunting and fishing license agents and 173 registration and titling agents
- ◆ Collect \$63 million in receipts annually
- ◆ Process 65,000 titles and registrations each year
- ◆ Process 350,000 pieces of mail annually
- ◆ Answer over 100,000 questions via telephone each year

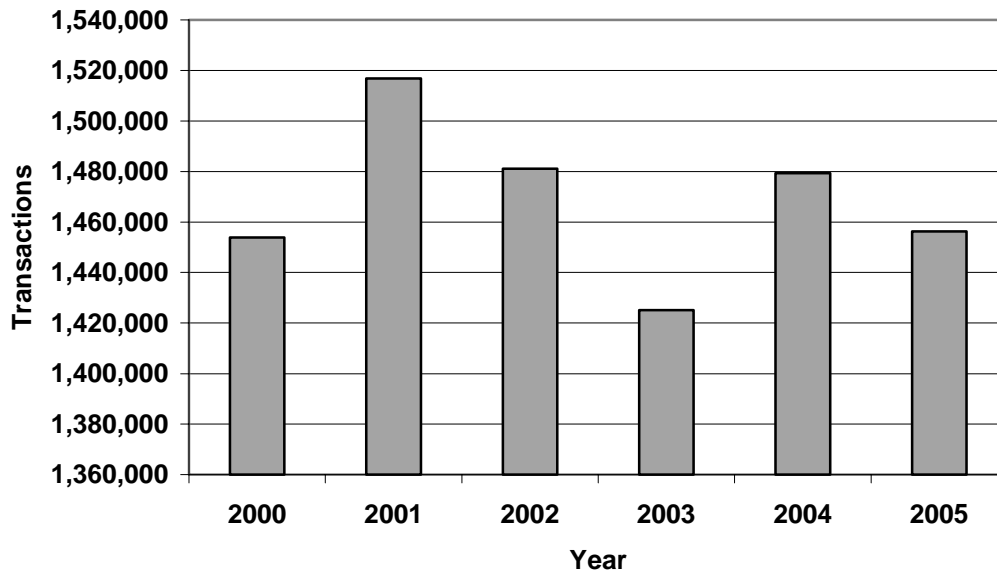
Key Measures

⇒ Hunter and angler satisfaction with licensing procedures: As part of its mission the DNR provides high-quality services to Minnesota’s hunters and anglers. This includes not only managing and sustaining resources, but also providing customers with licenses and useful information. This indicator focuses on hunter and angler satisfaction with procedures to get a license or permit. High satisfaction is part of the goal of providing high-quality customer services. Information on this indicator will assist the DNR with ongoing assessment of satisfaction levels with ELS.

ELS Angling Transactions



ELS Hunting Transactions



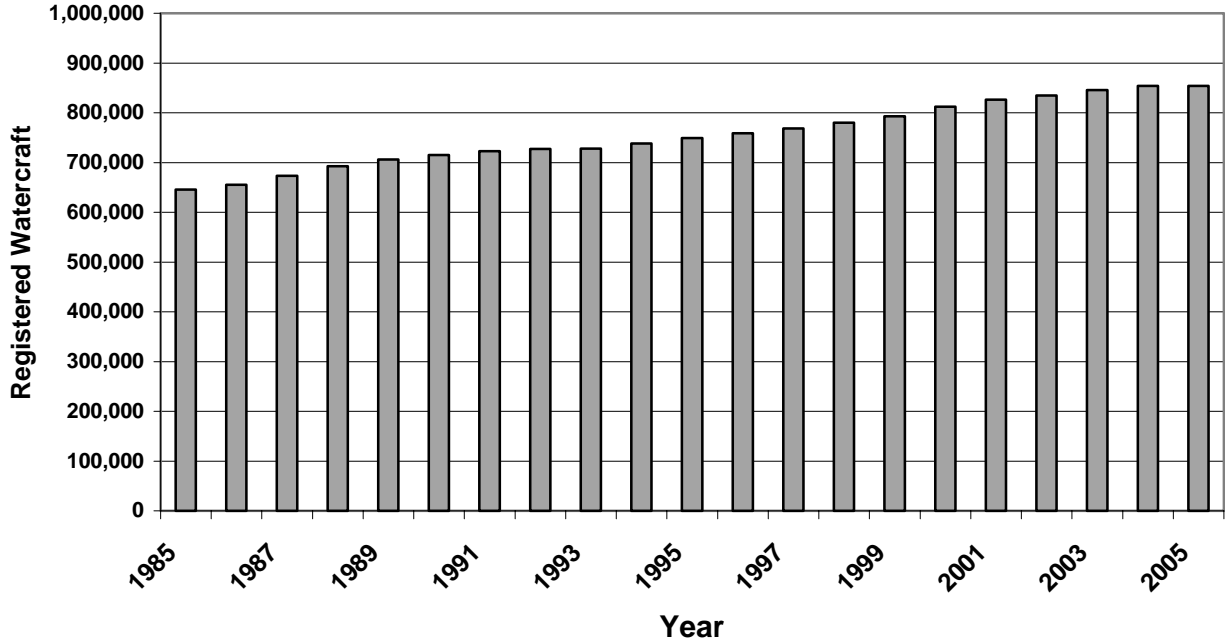
NATURAL RESOURCES DEPT

Program: FISH & WILDLIFE MANAGEMENT

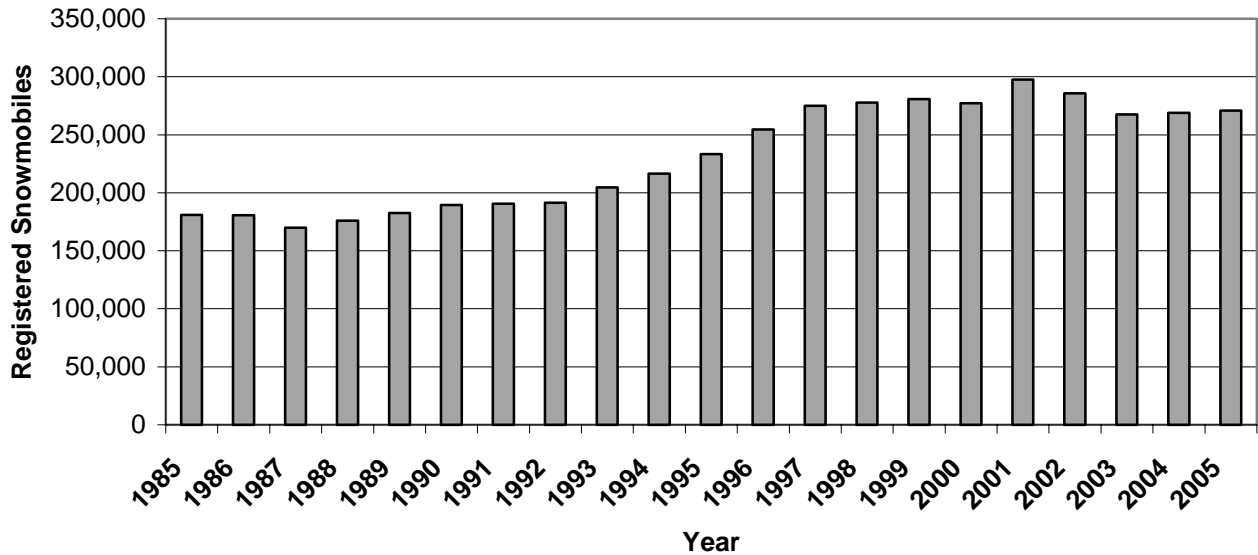
Activity: LICENSING

Narrative

Registered Watercraft



Registered Snowmobiles



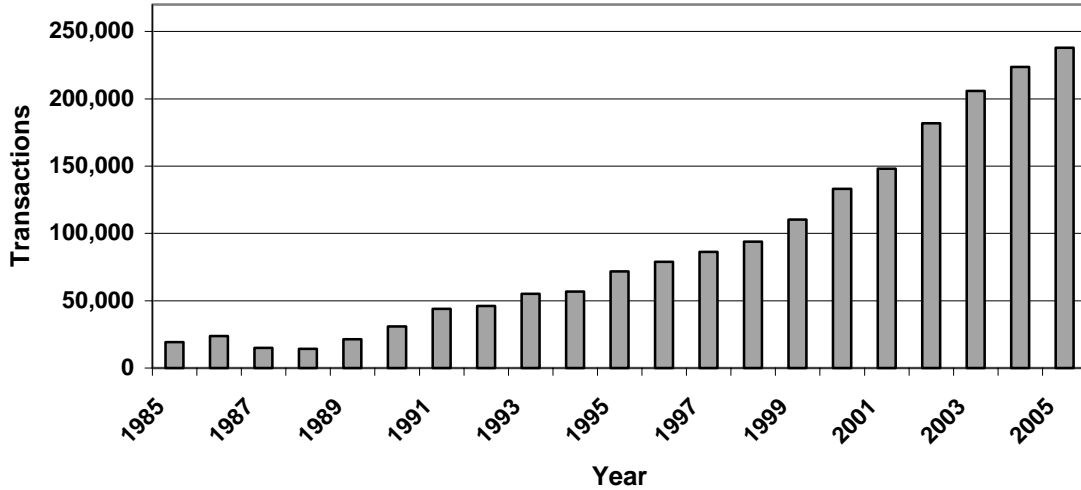
NATURAL RESOURCES DEPT

Program: FISH & WILDLIFE MANAGEMENT

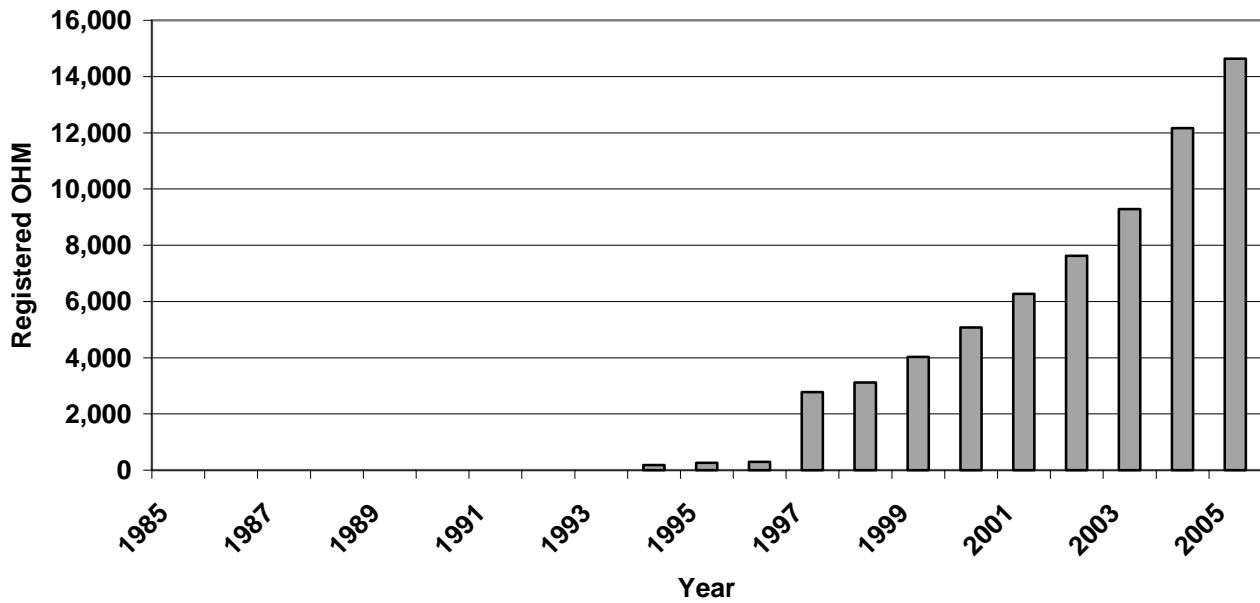
Activity: LICENSING

Narrative

Registered All Terrain Vehicles (ATV)



Registered Off Highway Motorcycles (OHM)



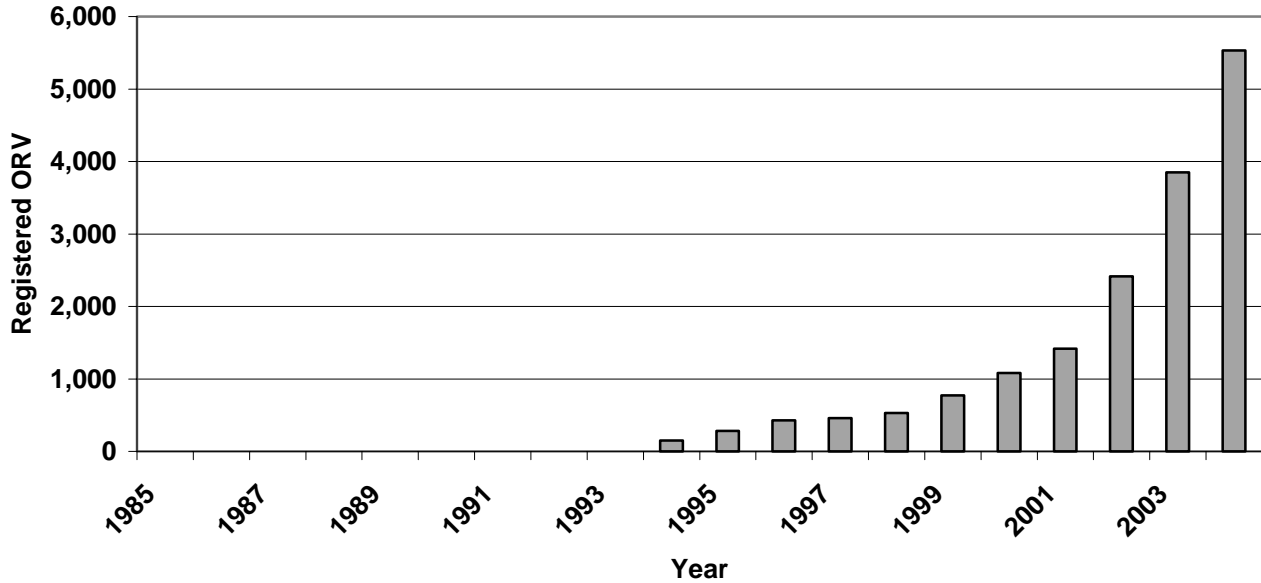
NATURAL RESOURCES DEPT

Program: FISH & WILDLIFE MANAGEMENT

Activity: LICENSING

Narrative

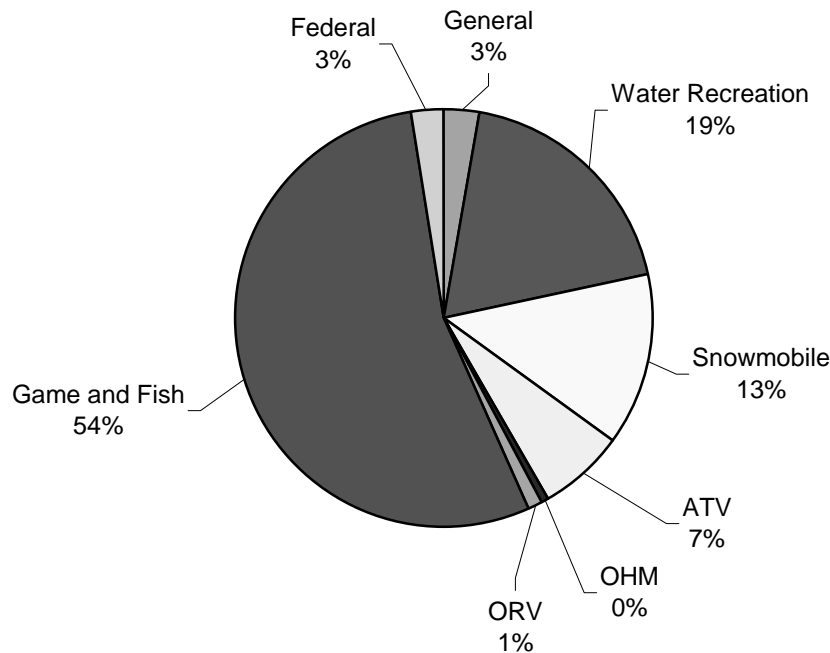
Registered Off Road Vehicles (ORV)



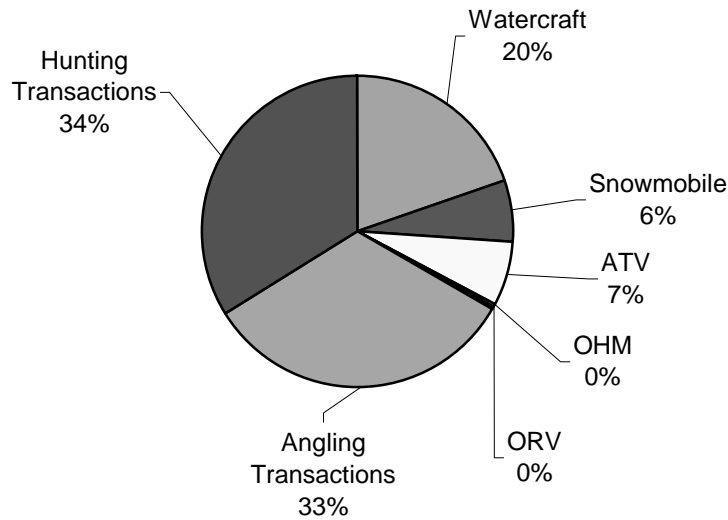
Activity Funding

The operating budget for FY 2006-07 includes the following sources of funds: Game and Fish Fund 54%; Water Recreation 19%; Snowmobile 13%; ATV 7%; General 3%; ORV 1%; Other 3%.

FY 2006-07 Licensing Operating Funding



2005 Licensing Activity



Contact

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NATURAL RESOURCES DEPT

Program: FISH & WILDLIFE MANAGEMENT

Activity: LICENSING

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	41	69	41	41	82
Natural Resources	938	1,420	1,179	1,179	2,358
Game And Fish (Operations)	773	1,795	1,291	1,291	2,582
Statutory Appropriations					
Natural Resources	1,167	1,722	1,143	1,152	2,295
Misc Special Revenue	13	14	14	14	28
Game And Fish (Operations)	2,869	2,942	2,862	2,862	5,724
Federal	24	76	76	76	152
Total	5,825	8,038	6,606	6,615	13,221
<u>Expenditures by Category</u>					
Total Compensation	1,331	1,315	1,317	1,317	2,634
Other Operating Expenses	4,494	6,723	5,289	5,298	10,587
Total	5,825	8,038	6,606	6,615	13,221
Full-Time Equivalent (FTE)	25.3	23.6	22.7	21.9	

Program Description

The purpose of the Ecological Services Program is to ensure that present and future generations enjoy the benefits of healthy ecosystems. This program is the responsibility of the Minnesota Department of Natural Resources (DNR's) Division of Ecological Services.

Natural resource agencies have a long tradition of managing fish and wildlife resources that have economic value for recreational hunting and fishing. In the 1970s, however, people began to recognize the need to protect and manage all wildlife species (game and nongame) as well as native plants and natural communities, such as prairies and wetlands. In addition, they recognized the importance of addressing serious threats such as contaminants and invasive non-native species, and the need to restore degraded lakes, rivers and wetlands, to protect and improve the natural resources that are so important to Minnesota's quality of life. The DNR addresses these important resource issues with 19 different programs concentrated in four key areas: 1) nongame and rare resources; 2) lakes and rivers; 3) ecosystem health; and 4) conservation information and community assistance.

Beginning in FY 2007, the Division has served an important role in the Clean Water Initiative with dollars directed at assessing and monitoring state waters to identify impairments, providing technical tools and assistance to local units of government preparing and implementing TMDL plans, and acquiring critical riparian lands that help protect water quality.

Program at a Glance

- ◆ Survey Minnesota counties for rare biological resources
- ◆ Maintain over 30,000 records of rare natural resources
- ◆ Provide 18,000 hours/year of technical ecological assistance to private developers, local governments, and other agencies;
- ◆ Help 1.6 million boaters avoid spreading invasive species
- ◆ Manage 140 scientific and natural areas and 70 native prairie bank conservation easements
- ◆ Assist with restoration of degraded rivers statewide
- ◆ Supports the Clean Water Initiative by assessing state waters, providing technical assistance and protecting riparian lands.

Population Served

This program reaches out in partnership and service to a wide range of individuals and organizations. These include: active and concerned citizens, outdoor enthusiasts, local units of government, private business, nonprofit organizations, and natural resource managers.

Services Provided

The program's primary mission is to collect and link ecological information to help make wise resource decisions and protect and restore natural plant and wildlife communities. The DNR accomplishes this by providing five key services:

- ⇒ **Collecting ecological data.** Collecting and translating ecological information requires specialized expertise to understand how ecosystems and their component parts work. DNR staff have ecological expertise in Minnesota's natural communities (e.g., forests, wetlands, rivers) and in the state's flora and fauna (e.g., ornithologists, botanists, and herpetologists). Small grants are provided to individuals and academic institutions to collect information on rare resources.
- ⇒ **Managing ecological data.** The DNR's emphasis on collecting ecological information means that it must place an equally important emphasis on managing data. The backbone of the system is the Natural Heritage Information System, which includes over 20 databases that store data on rare features (i.e., state-listed plants and animals and natural plant communities).
- ⇒ **Delivering technical assistance.** The DNR provides educational programs and ecological data to decision makers and educators. It is important to deliver good information to resource users so that it can be used in the decision-making efforts of landowners, business leaders, resource agencies, and local public officials. Several programs are focused on data delivery and interpretation, technical assistance, and providing educational material.

- ⇒ **Protecting and restoring native plant and wildlife communities.** Key functions include acquisition and management of a statewide system of natural areas and prairie bank easements, native prairie habitat enhancement on private lands, minimizing the impact of invasive species, shoreland habitat restoration, and river restoration. Small grants to local units of government help them manage and control the impacts of Eurasian watermilfoil and curly-leaf pondweed on public waters.
- ⇒ **Regulating activities that impact native plant and wildlife communities.** DNR staff manages permit programs designed to protect aquatic plants, control invasive species, protect endangered species, and provide for the safe operation of lake aeration systems.

Historical Perspective

The history of DNR's Division of Ecological Services reflects the growing interest of Minnesota citizens to address a broader range of natural resource issues. For nearly 40 years the unit provided technical assistance to the department's traditional resource programs in fisheries and wildlife. In the 1980s, however, a series of program changes and additions gave shape to a newly expanded division with authorities in a variety of new areas including invasive species, endangered species, wetland mitigation, nongame wildlife, scientific and natural areas, native plants and plant communities, and restoration of degraded grassland and river habitats.

Coupled with the increased interest in addressing a broader range of natural resource issues has been an increase in the number of wildlife watchers as outdoor recreation participants. The number of Minnesota citizens participating in bird watching, wildlife tourism, bird feeding, and wildlife photography increased from 1.3 million in 1996 to 1.9 million in 2001 – an increase of 46% in five years (U.S. Fish and Wildlife Service, 2002). The amount of money spent in search of bald eagles, loons, and peregrine falcons in the wild, as well as cardinals and warblers at bird feeders, increased from \$383 million in 1996 to \$531 million in 2001 – an increase of 39% in five years. Nevertheless, despite the increase in the number of wildlife watchers, there is concern that the percentage of the state's total population participating in this and other outdoor activities is actually decreasing as the overall population increases.

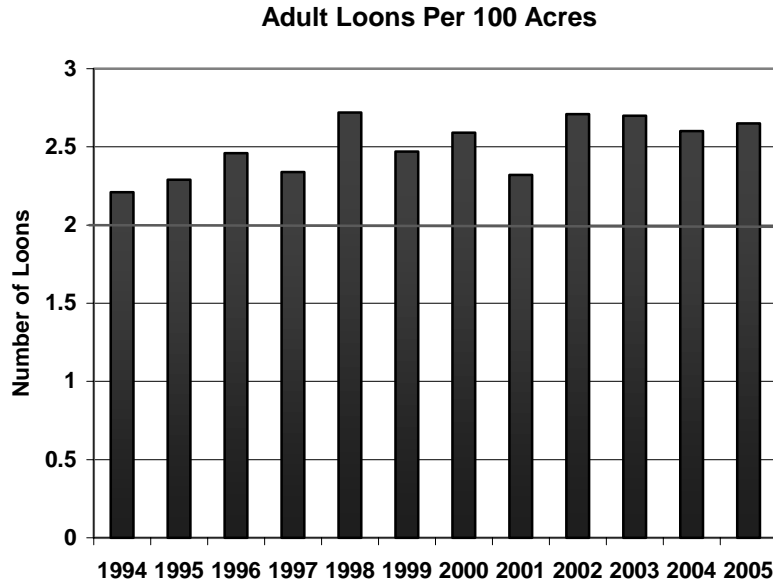
The DNR has greatly increased partnerships with local units of government in response to the growing interest to protect open space and natural areas and to restore degraded sites. Local communities utilize ecological data provided by the division to launch local protection initiatives, such as Sherburne County's Sugarbush Preserve, Chub Lake watershed protection in Dakota County, the Chain of Lakes Natural Area in Isanti County, and the new regional park in Scott County. The department's efforts have also guided local governments' interest in initiating river restoration and protection efforts throughout the state.

Key Measures

The Ecological Services Program uses a range of performance measures to assess its progress in collecting and providing ecological information critical to wise resource decisions and sustainable resource results. The following measures illustrate four of the division's core program activities and their conservation results. For a more complete set of performance measures and more detailed descriptions of each measure, please see DNR's *A Strategic Conservation Agenda, 2003 – 2007: Measuring Progress Toward Mission* (www.dnr.state.mn.us/conservationagenda/index.html).

⇒ Nongame and Rare Resources

Loon populations: Minnesota is summer home to approximately 12,000 adult loons. To assess the stability of loon populations over time, the DNR's loon monitoring program relies on nearly 1,000 volunteers to collect data on six 100-lake 'index areas.'

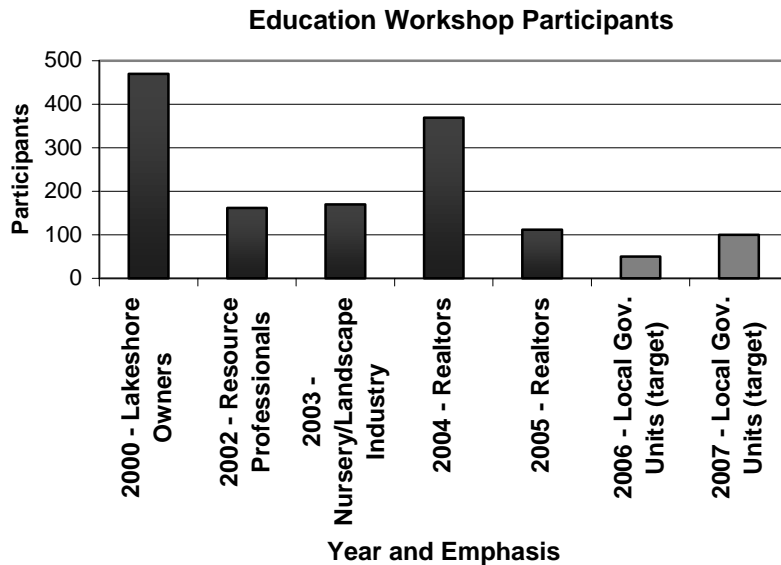


Indicator: Loon population levels in six 100-lake index areas

Target: Sustain a population of two to three adult loons per 100 acres of lake surface in the Aitkin/Crow Wing area over the long term

⇒ Lakes and Rivers

Shoreline Habitat Conservation: DNR produces education materials on conserving and restoring shoreline habitat and hosts shoreline management workshops for citizens, industry, resource professionals, and local units of government.



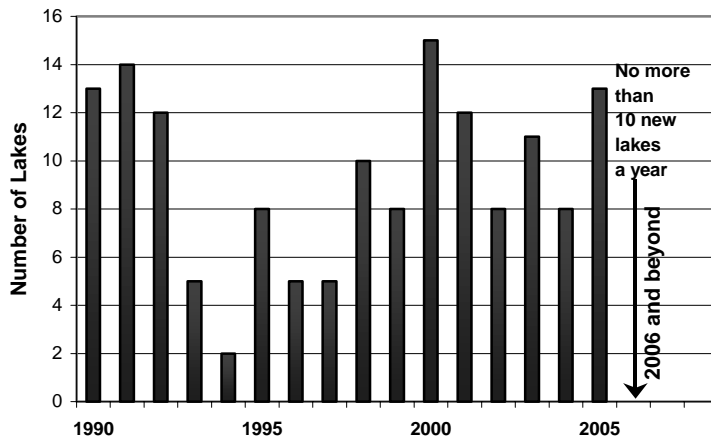
Indicator: Number of shoreline workshop participants

Target: Reach 150 local government units with shoreline workshops in 2006 and 2007

⇒ Ecosystem Health

Eurasian watermilfoil is a nonnative invasive aquatic plant that harms Minnesota waterways by displacing native species, degrading habitat for fish and wildlife, and limiting lake recreation. Unintentional transport on trailered watercraft and equipment is believed to be the primary means of spread. Ninety percent of Minnesota boaters responding to a question in a 2000-01 survey said they took action to avoid spreading aquatic invasive species, an increase over a similar survey in 1994 when 70% of Minnesota boaters said they took action. A new survey is scheduled for 2006-07.

Number of Lakes or Rivers Where Eurasian Watermilfoil is Known to Occur

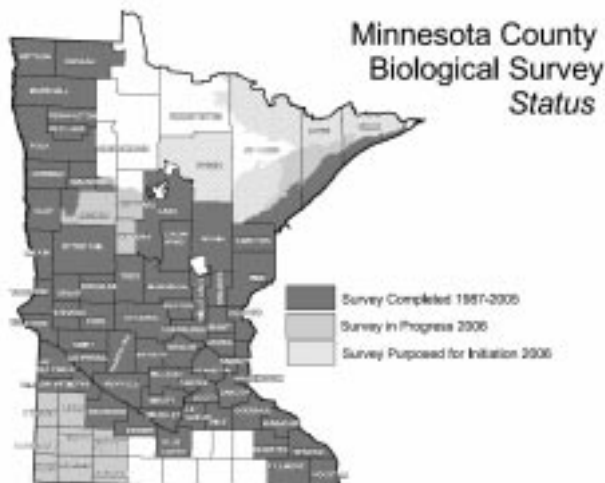


Indicator: Number of waters with new infestations of Eurasian watermilfoil.

Target: Limit the rate of spread of Eurasian watermilfoil to no more than ten new lakes per year.

⇒ Conservation Information and Community Assistance

Counties with a Minnesota County Biological Survey: The Minnesota County Biological Survey (MCBS) is a systematic examination of the state’s rare biological features. DNR has completed surveys in 60 of Minnesota’s 87 counties and has surveys underway in 14 others. The surveys have already identified 14,377 locations of rare features and documented 17 species of native plants and two species of amphibians not previously recorded in Minnesota.

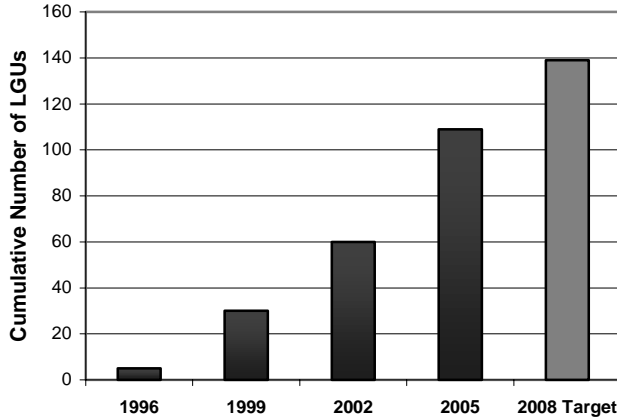


Indicator: Number of counties with a Minnesota County Biological Survey.

Target: Complete 62 counties and portions of 5 other counties by 2007 and all counties by 2021.

Local Governments using Natural Heritage data: Technical assistance and up-to-date data on natural features help local governments protect natural resources in a cost-effective, collaborative manner.

Number of Local Governments Using Natural Heritage Data



Indicator: Number of local governments using natural heritage data.

Target: Provide technical assistance and natural features information to an additional 30 local governments by 2008.

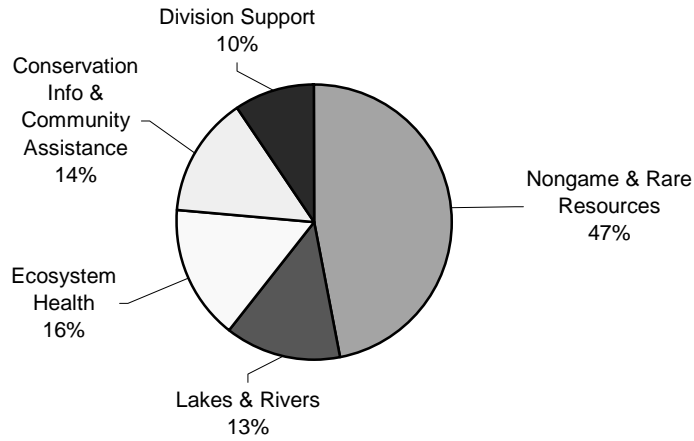
Program Funding

Ecological Services' operating budget for FY 2006-07 included the following sources of funds: General (24%), Game and Fish (11%), Heritage Enhancement (8%), Natural Resources (17%), Environmental Trust Fund (6%), Federal (14%), and Special Revenue (20%). Total program funding in FY 2006-07 was \$37.2 million.

Game and Fish Fund appropriations include dollars from the Heritage Enhancement Account, a sub-account of the Game and Fish Fund that was authorized by the 2000 legislature and funded from a percentage of lottery revenues in lieu of sales tax. Natural Resources funding includes the Water Recreation Account (motorboat gas taxes), Invasive Species Surcharge (sub-account of the Water Recreation Account funded by a surcharge on boat licenses), Nongame Fund (state income tax check-off), and Off-Highway Vehicle (OHV) and Recreational Trail funds (OHV registration fees). Federal and Special Revenue funds include dollars from a number of grant programs cooperative agreements and other sources. In FY 2007, a total of \$1.63 million in general fund dollars was appropriated to the Department and managed by the Division to support the Clean Water Initiative. These dollars are being used to fund work in the Division of Waters, Division of Fish & Wildlife and the Division of Forestry, as well as in the Division of Ecological Services.

This program generates revenue from aquatic plant and lake aeration permits and reimbursement under the Federal Aid to Sport Fish and Wildlife Restoration and State Wildlife Grant programs. Sport Fish and Wildlife Restoration dollars are deposited in the Game and Fish Fund. State Wildlife Grants are federal dollars reimbursed for state program expenditures targeted at wildlife species of greatest conservation need.

FY 2004-05 Expenditures by Program Area



Contact

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General information about the division and its diverse program services is available on the DNR web site (http://www.dnr.state.mn.us/ecological_services/index.html). In addition, annual reports are available that summarize the division's expenditures from the Game and Fish Fund and activities with the Aquatic Plant Management and Invasive Species programs. These can be obtained by calling (651) 259-5100.

NATURAL RESOURCES DEPT
 Program: ECOLOGICAL SERVICES

Program Summary

Dollars in Thousands

	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Direct Appropriations by Fund</u>					
Environment & Natural Resource					
Current Appropriation	1,338	1,189	1,264	1,264	2,528
Technical Adjustments					
One-time Appropriations			(1,264)	(1,264)	(2,528)
Forecast Base	1,338	1,189	0	0	0
General					
Current Appropriation	3,275	5,455	5,455	5,455	10,910
Technical Adjustments					
One-time Appropriations			(1,630)	(1,630)	(3,260)
Forecast Base	3,275	5,455	3,825	3,825	7,650
Natural Resources					
Current Appropriation	3,215	3,215	3,215	3,215	6,430
Forecast Base	3,215	3,215	3,215	3,215	6,430
Game And Fish (operations)					
Current Appropriation	3,706	3,745	3,745	3,745	7,490
Forecast Base	3,706	3,745	3,745	3,745	7,490
<u>Expenditures by Fund</u>					
Direct Appropriations					
Environment & Natural Resource	892	1,996	0	0	0
General	2,978	5,940	3,825	3,825	7,650
Natural Resources	3,393	3,424	3,215	3,215	6,430
Game And Fish (Operations)	3,017	4,434	3,745	3,745	7,490
Open Appropriations					
Natural Resources	3	15	15	15	30
Statutory Appropriations					
Natural Resources	179	49	22	22	44
Misc Special Revenue	2,144	3,349	2,675	2,675	5,350
Federal	3,073	3,740	3,515	3,405	6,920
Remediation Fund	1,177	3,026	585	585	1,170
Reinvest In Minnesota	128	254	254	254	508
Gift	37	288	81	81	162
Total	17,021	26,515	17,932	17,822	35,754
<u>Expenditures by Category</u>					
Total Compensation	8,722	9,672	8,295	8,185	16,480
Other Operating Expenses	5,455	11,674	8,513	8,513	17,026
Capital Outlay & Real Property	1,263	1,539	131	131	262
Local Assistance	1,581	3,630	993	993	1,986
Total	17,021	26,515	17,932	17,822	35,754
<u>Expenditures by Activity</u>					
Ecological Services	17,021	26,515	17,932	17,822	35,754
Total	17,021	26,515	17,932	17,822	35,754
Full-Time Equivalent (FTE)	143.8	138.7	124.0	117.7	

Program Description

The purpose of the Natural Resource Laws and Rules Program is to ensure compliance with laws regarding state game and fish, recreational vehicles, natural resource commercial operations, environmental protection, and public safety. This program is the responsibility of the Minnesota Department of Natural Resources (DNR's) Division of Enforcement.

Major responsibilities include law enforcement, public safety, and education a variety of issues:

- ◆ hunting and fishing seasons, methods of taking wild animals and bag and possession limits;
- ◆ commercial use and possession of natural resources and products;
- ◆ protection of the state's land, air, and water;
- ◆ public safety, especially where it concerns alcohol use while hunting or operating Off-Highway Vehicles (OHV), and watercraft; and
- ◆ education safety training and hunter education for youth and adults.

Program at a Glance

- ◆ Sponsors education and safety classes attended by more than 40,000 citizens
- ◆ Cites or documents more than 26,000 violations annually
- ◆ Provides aviation support for department needs ranging from stocking fish and completing wildlife population censuses to enforcement activities
- ◆ Partners with other DNR non-enforcement staff working in cooperative support of the law enforcement mission
- ◆ Administers \$1.7 million in grants to local law enforcement agencies for enforcement work in boat and water, snowmobile, and OHV, and also administered matching dollars for the improvement of public shooting and archery ranges

Population Served

The DNR serves citizens by safeguarding the public safety through education and enforcement efforts with approximately 854,000 registered boaters, 860,000 licensed hunters, 1.5 million licensed anglers, 287,000 All Terrain Vehicles (ATV), 14,600 Off Highway Motorcycles (OHM), 7,200 Off-Road Vehicles (ORV), 271,000 registered snowmobiles, 2,000 licensed/registered commercial operations, and countless other stakeholders and visitors using our abundant natural resources and recreational opportunities.

Services Provided

This program provides services through the use of community-based conservation officers and specially trained officers assigned for support, including:

- ◆ 154 conservation officers assigned to specific community field stations for field operations;
- ◆ a special Investigation Unit (SIU) that conducts undercover work targeting unlawful activity among commercial operations;
- ◆ a department Aviation Unit used by all divisions for operations support including aerial census and mapping;
- ◆ Wetland Enforcement Officers (WEO) specifically trained in the complexities of state and federal wetland issues, dealing with unlawful activity in wetlands and wetlands destruction;
- ◆ a Training and Standards Unit, concentrating on officer training, academy training, professionalism, safety; and
- ◆ information and education programs, administering mandated safety training and education programs delivered through volunteer instructors, regional training officers, and local conservation officers.

Historical Perspective

Natural resource commercial and recreational use has increased many-fold in the last half-century; however, the DNR has maintained approximately the same number of officer positions. In addition to the exponential increase in the number of traditional hunters (example – the number of deer hunters has increased over 650%) and the number of anglers (has increased over 400%), the state has new user groups. During that time, new duties have been added to the program.

- ◆ wetlands drainage and Wetland Conservation Act (WCA) enforcement;
- ◆ enforcement efforts on 20,000 miles of state trails hosting motorized recreational vehicles including ATVs, ORVs, OHMs, and snowmobiles.

- ◆ firearm safety classes (24,000 students annually); Snowmobile and OHV Safety Education; Boat and Water Safety Enforcement (854,000 watercraft);
- ◆ Advanced Hunter Education (1,500 students annually);
- ◆ water quality and pollution issues;
- ◆ commercial enterprises such as Shooting Preserves, taxidermists, Ginseng exporters;
- ◆ state parks enforcement;
- ◆ invasive species;
- ◆ Forest Arson Investigations;
- ◆ new seasons for wildlife species, e.g., metro goose, turkey, moose, muzzleloader deer, archery deer, falconry, mourning doves;
- ◆ Indian Treaty Issues 1837 and 1854;
- ◆ cross-country ski passes
- ◆ shoreline protection
- ◆ operating recreational vehicles and hunting while impaired

Modern wildlife management theory and practice has focused on habitat protection and enhancement as opposed to stocking and "put-and-take" operations. Pro-active law enforcement efforts likewise focus upon more habitat protection efforts for game and fish population enhancement (forests, waters, wetlands, and prairies). While the traditional role of conservation officer patrol and the apprehension of violators is a key factor in effective management, specialized training and skills are required for a more comprehensive approach to wildlife and environmental protection.

Key Measures

The effectiveness of law enforcement efforts cannot be gauged simply by tabulating the results of citations and warnings issued. The Division has a three-pronged approach to gaining compliance; information, education, and law enforcement, with enforcement action as the last measure. The division will continue to use the media to inform and influence citizens to increase voluntary compliance and report more violations. Education efforts also will be enhanced. The following measures illustrate the Division's core program activities. Detailed descriptions of performance measures are found in DNR's *A Strategic Conservation Agenda: 2003-2007* (www.dnr.state.mn.us/conservationagenda/index.html).

Game and Fish Protection: Compliance with natural resource laws is difficult to measure. Our goal is to increase the compliance rate as well as increase levels of service hours in the following priority areas:

- ⇒ Wetlands Conservation Act: Efforts by the division will meet or exceed a goal of 11,300 service hours in FY 2007 and 12,000 hours in FY 2008.
- ⇒ Experimental/Special Regulation Waters: Conservation Officers will increase efforts on these waters. Enforcement goal hours for fisheries enforcement will exceed 90,000 hours in FY 2007 and 95,000 hours in FY 2008.
- ⇒ In FY 2007, Waterfowl Task Force: Operations will include a total of fifteen officers. Overall waterfowl enforcement efforts by the Division will exceed a goal of 23,600 hours in FY 2007 and 25,200 in FY 2008.

Recreational Vehicle Law Enforcement:

- ⇒ Hours spent in law enforcement activities will be increased from the FY 2006 level of 18,200 hours to a statewide goal of 19,800 hours in FY 2007 and 21,800 hours in FY 2008.
- ⇒ The division will enhance all enforcement efforts including information, education, and training to increase compliance and reduce injuries and fatalities associated with the unlawful operation of recreational vehicles.
- ⇒ The division will re-establish task force operations for enhanced ORV and snowmobile enforcement efforts.

Safety Education: Retain 4,000 volunteer instructors.

- ⇒ Outreach efforts will be increased to draw more students to vehicle safety classes. Each year the division will train 950 students in ATV, and 14,900 in snowmobile safety to reduce the fatalities associated with

recreational vehicle use. Goals are to have fewer fatalities than the following historical percentages: Snowmobiling - 7.53/100,000 registered snowmobiles, ATV - 8.26/100,000 registered ATVs.

- ⇒ Outreach efforts will be increased to draw more students to firearms safety and advanced hunter education safety classes. In each year, we will train 24,000 students in firearms safety and 5,600 students in advanced hunter education with the goal of reducing the injuries/fatalities associated with firearms hunting incidents.

Program Funding

The Natural Resource Laws and Rules Program - Enforcement has a complex funding mechanism. The operating budget for FY 2006-07 is comprised of the following sources of funds: Game and Fish 59%, Water Recreation 11.1%, General 11.4%, ATV 5.7%, Snowmobile 5.4%, Heritage 3.8%, OHM/ORV 1% and Solid Waste/Legislative Commission on Minnesota Resources 0.8% and federal grants 1.8%.

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NATURAL RESOURCES DEPT

Program: ENFORCEMENT NR LAWS&RULES

Program Summary

Dollars in Thousands

	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Direct Appropriations by Fund</u>					
Environment & Natural Resource					
Current Appropriation	150	150	150	150	300
Technical Adjustments					
One-time Appropriations			(150)	(150)	(300)
Forecast Base	150	150	0	0	0
General					
Current Appropriation	3,106	3,106	3,106	3,106	6,212
Forecast Base	3,106	3,106	3,106	3,106	6,212
Natural Resources					
Current Appropriation	6,963	6,938	6,938	6,938	13,876
Forecast Base	6,963	6,938	6,938	6,938	13,876
Game And Fish (operations)					
Current Appropriation	18,323	18,673	18,673	18,673	37,346
Forecast Base	18,323	18,673	18,673	18,673	37,346
Remediation Fund					
Current Appropriation	100	100	100	100	200
Forecast Base	100	100	100	100	200
<u>Expenditures by Fund</u>					
Direct Appropriations					
Environment & Natural Resource	148	203	0	0	0
General	3,046	3,706	3,106	3,106	6,212
Natural Resources	6,423	7,464	6,938	6,938	13,876
Game And Fish (Operations)	17,544	19,452	18,673	18,673	37,346
Remediation Fund	76	124	100	100	200
Statutory Appropriations					
Natural Resources	5	301	77	77	154
Misc Special Revenue	4	34	14	14	28
Game And Fish (Operations)	377	266	143	143	286
Federal	449	1,500	1,600	1,600	3,200
Gift	0	56	13	8	21
Total	28,072	33,106	30,664	30,659	61,323
<u>Expenditures by Category</u>					
Total Compensation	18,902	20,445	20,387	20,387	40,774
Other Operating Expenses	7,111	9,375	7,084	7,079	14,163
Local Assistance	2,059	3,286	3,193	3,193	6,386
Total	28,072	33,106	30,664	30,659	61,323
<u>Expenditures by Activity</u>					
Enforcement-Nr Laws&Rules	28,072	33,106	30,664	30,659	61,323
Total	28,072	33,106	30,664	30,659	61,323
Full-Time Equivalent (FTE)	247.0	260.0	265.4	257.8	

Program Description

The purpose of the Operations Support Program is to provide administrative leadership and support to all other Minnesota Department of Natural Resources (DNR) programs; direct services to the general public; and financial assistance to local governments and private organizations to build recreational facilities and to protect and enhance natural areas.

This program is the responsibility of the DNR's service bureaus, regional operations offices, and commissioner's office.

Budget Activities Included:

- ⇒ Operations Support
- ⇒ Recreation and Local Initiative Grants

Key Measures

DNR uses a range of organizational indicators to assess its performance related to department-wide operations and business practices. For a more complete set of performance measures and more detailed descriptions of each measure, please see DNR's *A Strategic Conservation Agenda, 2003 – 2007: Measuring Progress Toward Mission* (www.dnr.state.mn.us/conservationagenda/index.html).

See activity sections for specific measures.

NATURAL RESOURCES DEPT
Program: OPERATIONS SUPPORT

Program Summary

Dollars in Thousands

	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Direct Appropriations by Fund</u>					
Environment & Natural Resource					
Current Appropriation	7,654	7,700	7,700	7,700	15,400
Technical Adjustments					
One-time Appropriations			(7,700)	(7,700)	(15,400)
Forecast Base	7,654	7,700	0	0	0
General					
Current Appropriation	4,900	4,900	4,900	4,900	9,800
Technical Adjustments					
Approved Transfer Between Appr			(62)	(62)	(124)
Forecast Base	4,900	4,900	4,838	4,838	9,676
Natural Resources					
Current Appropriation	1,595	1,595	1,595	1,595	3,190
Technical Adjustments					
Approved Transfer Between Appr			(5)	(5)	(10)
Forecast Base	1,595	1,595	1,590	1,590	3,180
Game And Fish (operations)					
Current Appropriation	2,793	2,853	2,853	2,853	5,706
Technical Adjustments					
Approved Transfer Between Appr			(34)	(34)	(68)
Forecast Base	2,793	2,853	2,819	2,819	5,638
<u>Expenditures by Fund</u>					
Direct Appropriations					
Environment & Natural Resource	8,175	8,284	0	0	0
General	4,653	5,785	4,838	4,838	9,676
Natural Resources	1,620	2,418	1,590	1,590	3,180
Game And Fish (Operations)	2,641	3,005	2,819	2,819	5,638
Open Appropriations					
Natural Resources	0	3	3	3	6
Statutory Appropriations					
General	3	87	0	0	0
Natural Resources	1,187	990	570	570	1,140
Misc Special Revenue	466	525	251	248	499
Federal	2,290	2,880	2,578	2,400	4,978
Gift	1,170	1,455	1,088	1,088	2,176
Total	22,205	25,432	13,737	13,556	27,293
<u>Expenditures by Category</u>					
Total Compensation	8,177	8,917	8,174	8,174	16,348
Other Operating Expenses	3,390	5,935	3,610	3,542	7,152
Capital Outlay & Real Property	1,350	1,781	1,113	1,000	2,113
Local Assistance	9,288	8,799	840	840	1,680
Total	22,205	25,432	13,737	13,556	27,293

NATURAL RESOURCES DEPT
 Program: OPERATIONS SUPPORT

Program Summary

Dollars in Thousands

	Current		Forecast Base		Biennium 2008-09
	FY2006	FY2007	FY2008	FY2009	
<u>Expenditures by Activity</u>					
Operations Support	13,385	16,673	12,897	12,716	25,613
Rec & Local Initiative Grants	8,820	8,759	840	840	1,680
Total	22,205	25,432	13,737	13,556	27,293
Full-Time Equivalents (FTE)	112.4	119.6	112.3	108.9	

Activity Description

This activity provides administrative leadership and support to agency management including: formulating and establishing policies and priorities; integrating department operations in a cohesive direction; and management of Minnesota Department of Natural Resources (DNR) capital assets, information, and employee safety in order to enable program activities and ensure fund integrity. The activity includes the Commissioner’s Office; Office of Management and Budget Services; Bureau of Human Resources; Bureau of Information and Education; Management Resources; and Regional Operations.

Legislative guidance is provided in Minnesota statutes pertaining to such topics as: accounting, contracting, and budget; data practices; planning and performance measurement; management of fleet, facilities, and assets; publication of regulations and other information; Permanent School Fund; state employment, labor relations, and state retirement; safety; human rights and accessibility. Article 11 of the Minnesota Constitution provides direction concerning finances, revenue from state lands, the Permanent School Fund, and the Environment and Natural Resources Fund.

Population Served

Operations Support assists and provides services to DNR managers, supervisors, and employees in all divisions, bureaus, and regions, and to the general public, local communities, and other governmental organizations.

Services Provided

- ⇒ **Commissioner’s Office** provides leadership and direction for the department and manages regulatory and legislative affairs.
- ⇒ **Office of Management and Budget Services (OMBS)** provides leadership and support through these agency management and financial services:
 - ◆ strategic planning, operational and capital budgeting, and results management;
 - ◆ research to inform agency-wide policies and evaluate results important to citizens;
 - ◆ departmental budgeting, accounting, contracting, and financial management and reporting;
 - ◆ coordination and oversight of federal funding; and
 - ◆ grants management and revenue oversight.
- ⇒ **Bureau of Human Resources** supports agency management through:
 - ◆ compliance with and administration of laws, rules, and regulations, including five labor agreements and two unrepresented labor plans;

Activity at a Glance

Key annual operation support activities include:

- ◆ Maintained and annually improved DNR’s *Strategic Conservation Agenda*, consisting of 90 measurable indicators with targets to show department accountability for conservation results and its mission.
- ◆ Directed budget and accounting procedures for effective use of approximately \$300 million per year.
- ◆ Maintained the Web Integrated Revenue System (WIRES) to manage receipts and receivables of more than \$236 million per year.
- ◆ Managed Federal Emergency Management Agency (FEMA) public assistance grants for damage to DNR properties and facilities from natural disasters.
- ◆ Completed over 28,000 employee and position transactions, and filled more than 1,300 positions.
- ◆ Trained 26 department leaders and 32 new and future supervisors.
- ◆ Provided facility design, construction, and maintenance services.
- ◆ Provided management services for equipment that is driven 17 million miles per year.
- ◆ Provided safety and health services for employees who work 4.5 million hours.
- ◆ Provided information technology support for more than 25,000 DNR web site pages with 225,000 pages viewed daily; 75,000 e-mail messages processed per day; and 360 data files averaging 4 1/2 gigabytes of data downloaded daily.
- ◆ Coordinated 434,000 hours of volunteer time with a value of \$7.2 million for natural resource-based activities.
- ◆ Distributed more than 837,000 DNR publications to the general public and responded to approximately 145,000 phone inquiries and over 30,000 e-mail inquiries
- ◆ Protected habitat through acquisition, easements, or ordinances and direct technical and financial assistance to local communities.
- ◆ Resolved conflicts on natural resource issues within the DNR and with stakeholders.

NATURAL RESOURCES DEPT

Program: OPERATIONS SUPPORT

Activity: OPERATIONS SUPPORT

Narrative

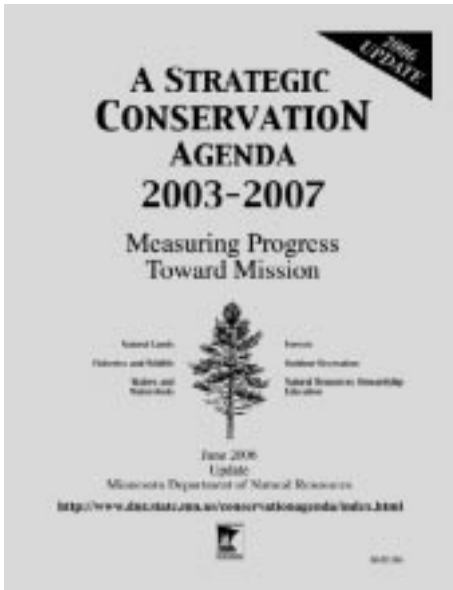
- ◆ recruitment, selection, and compensation for more than 3,000 jobs in 400 classes;
 - ◆ leadership development program and supervisor training; and
 - ◆ human resource policy, employment and data records, payroll, labor distribution, benefits, and insurance.
- ⇒ **Bureau of Information and Education** provides these services to the department:
- ◆ information for the general public through the DNR's Information Center (including phone calls, e-mails, brochures and other materials, voicemail, and walk-ins) and special events;
 - ◆ audio-visual, graphic, special event, and educational support for all Natural Resources (NR) units;
 - ◆ publication of the bi-monthly Minnesota Conservation Volunteer magazine;
 - ◆ administration of the Boat and Water Safety Program;
 - ◆ media and marketing services, including media relations, special events, internal communications, and intellectual property rights / data practices consulting; and
 - ◆ coordination of DNR educational activities.
- ⇒ **Management Resources** provides leadership and expertise on managing capital assets, information, and employee safety, including:
- ◆ administrative oversight for leasing and operation of buildings, design expertise, construction management and repair services for all DNR facilities;
 - ◆ selection and purchase of appropriate equipment and provision of maintenance services;
 - ◆ purchase and supply of materials and equipment needed to operate programs efficiently and effectively;
 - ◆ health and safety program to foster employee attentiveness to personal health and to create the safest possible work environment; and
 - ◆ information services for efficient and effective deployment of computer, telecommunications, and data and information resources.
- ⇒ **Regional Operations** provides leadership and assistance for interdisciplinary delivery of DNR services at the local level, including:
- ◆ coordination of natural resource management programs to ensure that the agency provides a unified response and is effectively and appropriately managing and conserving the state's natural resources;
 - ◆ technical assistance to local communities, stakeholders, and elected officials;
 - ◆ local administration of financial assistance programs, including Metro Greenways, and Legislative and Citizen Commission on Minnesota Resources (LCCMR) recommended grants, Community Assistance, Metro Greenways Planning and Metro Corridor grants;
 - ◆ information and education, communications planning, media relations, and department participation in local education and community events; and
 - ◆ coordination of the department's emergency response assistance in the event of a non-fire emergency.

Historical Perspective

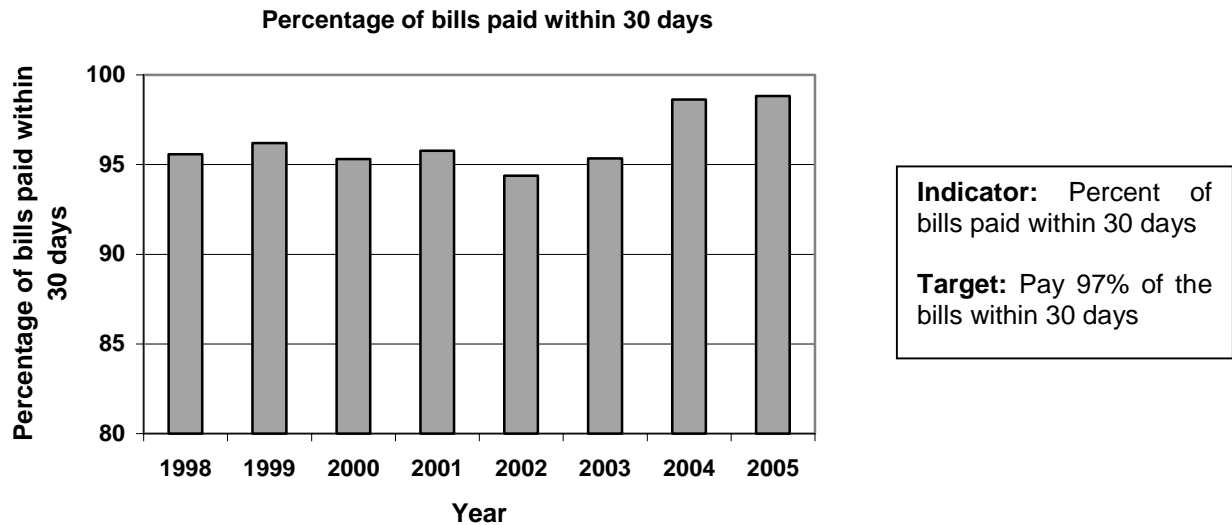
In recent years, the varied components of Operations Support have focused on improvements in operational efficiency and accountability. The Office of Management and Budget Services pursues effective integration of planning, budgeting, operations, and accountability mechanisms. Human Resources activities are shifting to a paperless/online system, while workforce planning is a key strategic issue due to the high percentage of employees and managers approaching retirement age. Information and Education activities are also shifting to electronic systems and e-commerce. Management Resources provides information management, capital assets, and safety programming to DNR workers through streamlined and economical systems. The DNR has four regions with headquarters in Bemidji, Grand Rapids, New Ulm, and St. Paul.

Key Measures

⇒ **Performance measurement system:** DNR’s Operations Support manages an agency-wide performance measurement process that builds and reports on agency performance indicators. These indicators serve to clearly define agency natural resource priorities; measure progress; and document accountability to results. DNR’s *A Strategic Conservation Agenda, 2003-2007* (www.dnr.state.mn.us/conservationagenda/index.html) reports on a set of 75 indicators and associated targets that reflect the range and reach of DNR’s mission.



⇒ **Managing Fiscal Resources:** Effective and efficient fiscal management – The percentage of bills paid within 30 days is one area where DNR is tracking efforts and striving to become even more efficient. Within the past eight years the DNR has successfully paid 94-96% of bills within 30 days. DNR is working to meet the state target of 97%.



⇒ **Human Resource Management:** Affirmative Action - percentage of minorities in the DNR workforce as compared to the relevant labor market: In order to assure that positions in the executive branch are equally

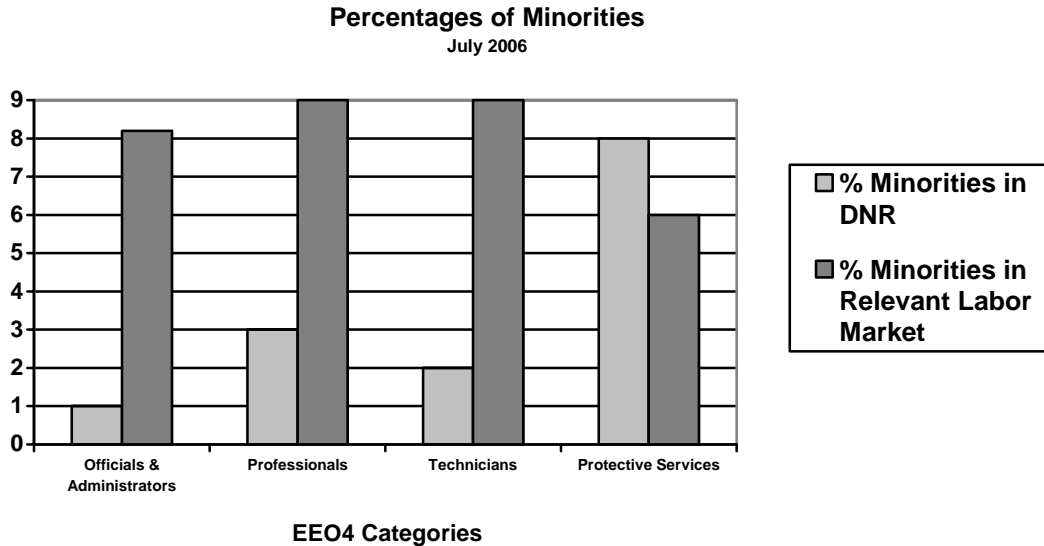
NATURAL RESOURCES DEPT

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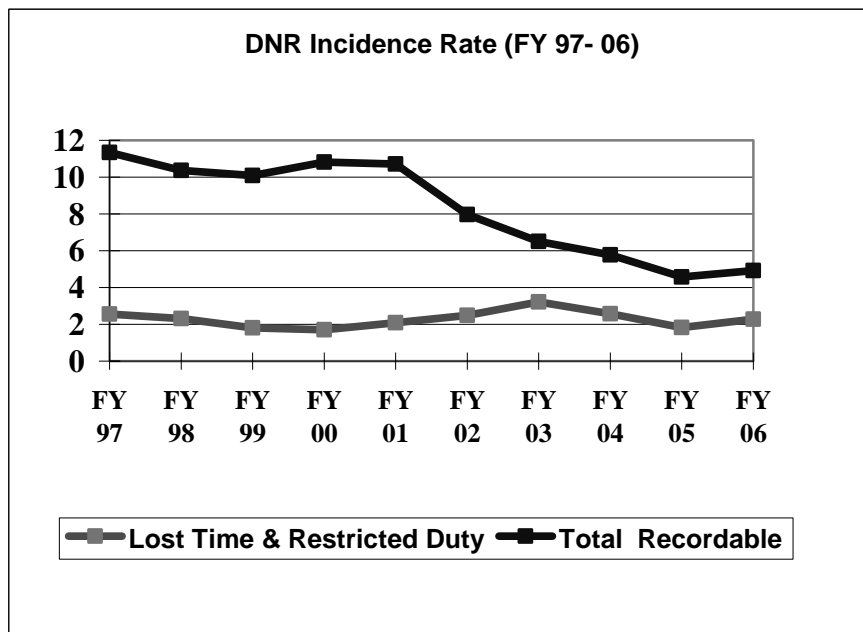
Narrative

accessible to all qualified persons, and to eliminate the underutilization of qualified members of protected groups, Minnesota statutes require state agencies to set hiring goals. Minorities are largely underrepresented in the DNR as illustrated in the example below.



⇒ **Safety Performance:** Incidence rate – The total recordable incidence rate is the number of Occupational Health and Safety Administration (OSHA) recordable injuries and illnesses per 200,000 hours worked. The DNR incidence rate has dropped 56% in the last 10 years and 30% in the last three years. The short-term goal is to reduce the total injuries or illnesses in the DNR so that the recordable claims incidence rate is lower than the private sector total incidence rate published by the Bureau of Labor Statistics (BLS).

Target: DNR incidence rate less than the BLS total incidence rate for the private sector of 5.7



NATURAL RESOURCES DEPT

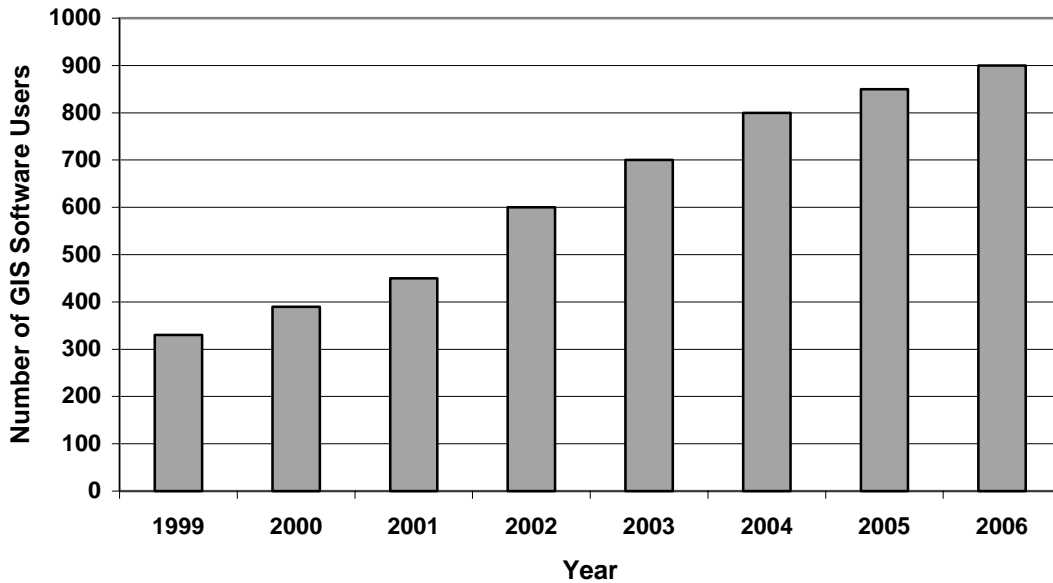
Program: OPERATIONS SUPPORT

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Narrative

⇒ **Information Services:** GIS software use – Field managers and resource managers use high quality and up-to-date geographic information systems (GIS) tools to manage the state’s natural resources. This indicator illustrates how DNR supports efficient and effective information technologies.

DNR GIS Software Usage



⇒ **Regional Operations:** Community Partnerships and Habitat Protection – Regional operations supports DNR’s mission through interdisciplinary priority setting, community partnership building, resource allocation, and issue resolution. The following indicator is an example of conservation partnership activity carried out by regional operations. Regional operations shares in the responsibility with DNR divisions to accomplish statewide targets defined in DNR’s “A Strategic Conservation Agenda.” Regional operations helps coordinate the interdisciplinary actions needed to ensure that meeting individual conservation targets is done in ways that optimize overall DNR mission results.

Metro Corridors 2005 Focus Area



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

Target: Protect an additional 700 habitat acres and restore about 1,700 habitat acres through the Metro Wildlife Corridor Project by 2005

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Program: OPERATIONS SUPPORT

Activity: OPERATIONS SUPPORT

Narrative

Activity Funding

For the current biennium, 65% of the funding for this budget activity is from the General Fund, Natural Resources Fund, and the Game and Fish Fund. Twenty seven percent of the budget is derived from dedicated receipt sources and federal funds. The remaining 8% represents projects recommended by the LCCMR and funded through the Minnesota Environment and Natural Resources Trust Fund and the State Land and Water Conservation Account (LWCF) in the Natural Resources Fund.

The operating budgets for the Human Resources and the Management Resources Bureaus are no longer reflected in this budget activity. Under a change item request proposed by the department and approved during the last legislative session, the direct appropriations that have paid for the centralized support services provided by these bureaus are now incorporated into the operating budget of each division. The cost of services from Human Resources and Management Resources are passed through to the program and activities they serve. This approach enhances the accountability of managers and helps them understand the full costs associated with their program and activities.

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NATURAL RESOURCES DEPT
Program: OPERATIONS SUPPORT
Activity: OPERATIONS SUPPORT

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Expenditures by Fund</u>					
Direct Appropriations					
Environment & Natural Resource	812	785	0	0	0
General	4,653	5,785	4,838	4,838	9,676
Natural Resources	1,350	2,148	1,320	1,320	2,640
Game And Fish (Operations)	2,641	3,005	2,819	2,819	5,638
Open Appropriations					
Natural Resources	0	3	3	3	6
Statutory Appropriations					
General	3	87	0	0	0
Misc Special Revenue	466	525	251	248	499
Federal	2,290	2,880	2,578	2,400	4,978
Gift	1,170	1,455	1,088	1,088	2,176
Total	13,385	16,673	12,897	12,716	25,613
<u>Expenditures by Category</u>					
Total Compensation	8,085	8,821	8,174	8,174	16,348
Other Operating Expenses	3,384	5,935	3,610	3,542	7,152
Capital Outlay & Real Property	1,348	1,781	1,113	1,000	2,113
Local Assistance	568	136	0	0	0
Total	13,385	16,673	12,897	12,716	25,613
Full-Time Equivalents (FTE)	111.4	118.7	112.3	108.9	

Activity Description

The Recreation and Local Grants Initiative activity provides financial assistance to local governments and private organizations to acquire and build recreational facilities and to protect and enhance natural areas. The Local Parks Grants and Natural and Scenic Area Grants programs are established in M.S. 85.019. The Conservation Partners and Community Environmental Partnerships Grants programs are not established in statute, but have been funded by the Legislative Commission on Minnesota Resources (LCMR) since 1995. The Regional Park Grants (Outside Metro) program was funded by the legislature in 2000, 2001, 2003, 2005, and 2006 and is also established in M.S. 85.019. Pass-through contract administration for LCMR projects was funded by the 2001, 2003, and 2005 legislatures.

Population Served

This activity serves cities, counties, townships, recognized Indian tribal governments, and eligible private/nonprofit organizations throughout Minnesota. Projects have been funded in every county and in well over 500 cities throughout the state.

Services Provided

Projects funded through the Recreation and Local Grants Initiative foster more livable communities, a healthier population, and greater public appreciation and knowledge of natural resource benefits.

- ⇒ **Local Parks Grants** provide matching grants to encourage the creation or enhancement of high quality outdoor recreation facilities.
- ⇒ **Natural and Scenic Area Grants** provide matching grants to protect and enhance natural and scenic areas.
- ⇒ **Conservation Partners Grants** provide matching grants to encourage enhancement of fish, wildlife and native plant habitats, and research and survey of fish and wildlife directly related to specific habitat improvements.
- ⇒ **Environmental Partnership Grants** provide matching grants to encourage environmental service projects and related education activities through public and private partnerships.
- ⇒ **Regional Park Grants (Outside Metro)** provides grants to public regional parks organizations outside the Twin Cities metro area to acquire land, design, construct, and redevelop regional parks and trails, open space, and recreational facilities. Every \$3.00 of state grants must be matched by \$2.00 of non-state funds.

In 2005 the legislature appropriated funds from the Environment and Natural Resources Trust Fund to the Department of Natural Resources (DNR) for administration of contracts for appropriations to several third-party recipients, such as nonprofits and other levels of government. Pass-through appropriations from the 2005 Environment and Natural Resources Trust Fund alone totaled over \$12 million for 57 separate projects. The Local Grants Unit administers this appropriation.

The Recreation and Local Grants Initiative, and the pass-through appropriations administered by DNR staff, represent a significant contribution to protecting and enhancing natural areas and outdoor recreation areas. One key characteristic of this activity is that it involves a variety of partnerships and cooperative efforts among state, local government, private organizations, and private citizen stakeholders. All projects are undertaken as positive, voluntary initiatives on the part of the participants.

Activity at a Glance

- ◆ Acquired 17 acres of new parkland for one city park and developed or redeveloped outdoor recreation facilities at an additional nine local parks.
- ◆ Acquired 110 acres of natural/scenic areas in three city projects. A high quality dry oak forest; oak woodland and wetlands with endangered Tubercled Rein Orchids; and Pilot Knob, a site with historical, scenic, cultural, and ecological values listed on the National Register of Historic Places were protected.
- ◆ Completed 16 habitat improvement projects throughout the state.
- ◆ Awarded 14 conservation and environmental partnership grants throughout the state.
- ◆ Acquired 285 acres of regional parkland in one county and one city park outside the metro area, including a 148-acre addition to the Hormel Environmental Learning Center in Austin and a 138 acre addition to the existing 598 acres of hills, marsh, prairie and forest in Ney Regional Park in Wright County.
- ◆ Administered \$12 million in new pass-through projects contained in 57 separate pass-through appropriations.

NATURAL RESOURCES DEPT

Program: OPERATIONS SUPPORT

Activity: REC & LOCAL INITIATIVE GRANTS

Narrative

Historical Perspective

The Land and Water Conservation Fund (LWCF) has played an important role in the history of the United States' outdoor recreation and conservation funding efforts. Created in 1964 by Congress, it receives funding primarily through offshore oil and gas receipts. Because offshore drilling for oil and gas depletes a valuable natural resource, Congress determined that it was appropriate to invest the proceeds from these offshore leases to protect America's natural resources and encourage the nation to experience outdoor recreation. Since its inception, this program is responsible for the acquisition of about seven million acres of parkland and over 40,000 state and local recreation and open space projects nationwide.

Since 1965, the LWCF program in Minnesota has invested more than \$68 million into the state's outdoor recreation system, funding over 400 state projects and over 800 local park and recreation projects. The LWCF program in Minnesota has a state and local program, each receiving 50% of the federal appropriation. The state program supports the acquisition and development of the State Outdoor Recreation System. The local program, supported by the Recreation and Local Grants Initiative budget activity, provides matching funds to local units of government, including recognized tribal governments, for outdoor recreation projects.

Congress appropriated federal FY 2000 funds to the states from the LWCF for the first time in several years. In federal FY 2001, \$1.6 million was appropriated and in federal FY 2002 \$2.5 million was appropriated to the state. From that peak year the funding has declined to just under \$500,000 in 2006. One half of these funds are used for the local park program. The prospects for future funding are unclear.

The Local Initiatives Grant Program has also received state funding since the 1960s through state bonding and appropriations from the Environment and Natural Resources Trust Fund and the former Future Resources Fund. Through the years, over 1,863 local projects have received almost \$234 million in state grant funds through this program. Projects have been funded in every county and in over 500 cities throughout the state.

The local match contributed through the years to the programs included in this activity totals more than \$115 million.

Key Measures

The DNR's *A Strategic Conservation Agenda 2003-2007* describes 90 performance indicators with conservation targets in six key areas. One DNR conservation target under the performance indicator "Helping Local Communities Protect Open Space" is to help local governments acquire 200 acres per year in 2005-06 and 200 to 300 acres per year thereafter. The table below illustrates local government demand for open space grants: (**\$'s in millions**)

	FY 2006 Requests Received	FY 2006 Funds Available
Demand for Grants		
Local Park Grants	\$7.1	\$.39
Natural & Scenic Grants	1.6	.975
Regional Park Grants	4.5	.82

	FY 2007 Requests Received	FY 2007 Funds Available
Demand for Grants		
Local Park Grants	\$8.9	\$.29
Natural & Scenic Grants	2.6	.93
Regional Park Grants	8.9	1.65

Results of Grant

FY 2006

NATURAL RESOURCES DEPT

Program: OPERATIONS SUPPORT

Activity: REC & LOCAL INITIATIVE GRANTS

Narrative

Investments	Projects Funded	Results
Local Park Grants	9	17 acres of new parkland in one park and outdoor recreation facilities in 9 parks
Natural & Scenic Grants	3	110 acres of natural & scenic areas acquired (woods, prairie, bluff land, wetlands, endangered species, scenic vistas)
Regional Park Grants	2	285 acres acquired in a city environmental learning center and a county regional park (prairie, woods, marsh, hills)

Activity Funding

For the current biennium, about 84% of the funding for the grant program budget activity is provided from the Minnesota Environment and Natural Resources Trust Fund, 13% of funding is from the federal Land and Water Conservation Fund (LWCF) and state (LWCF) account appropriations, and 3% is Lottery in-Lieu of sales tax from the natural resources fund. This activity also administers local grants funded through state bonding appropriations. In 2005 and 2006 those appropriations totaled \$3 million.

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NATURAL RESOURCES DEPT
Program: OPERATIONS SUPPORT
Activity: REC & LOCAL INITIATIVE GRANTS

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Expenditures by Fund</u>					
Direct Appropriations					
Environment & Natural Resource	7,363	7,499	0	0	0
Natural Resources	270	270	270	270	540
Statutory Appropriations					
Natural Resources	1,187	990	570	570	1,140
Total	8,820	8,759	840	840	1,680
<u>Expenditures by Category</u>					
Total Compensation	92	96	0	0	0
Other Operating Expenses	6	0	0	0	0
Capital Outlay & Real Property	2	0	0	0	0
Local Assistance	8,720	8,663	840	840	1,680
Total	8,820	8,759	840	840	1,680
Full-Time Equivalents (FTE)	1.0	0.9	0.0	0.0	

NATURAL RESOURCES DEPT

Agency Revenue Summary

Dollars in Thousands

	Actual FY2006	Budgeted FY2007	Current Law		Biennium 2008-09
			FY2008	FY2009	
<u>Non Dedicated Revenue:</u>					
Departmental Earnings:					
General	5,789	5,380	5,281	5,281	10,562
Natural Resources	39,493	41,260	35,704	35,884	71,588
Game And Fish (operations)	71,698	73,148	74,224	74,866	149,090
Grants:					
Natural Resources	2,213	250	255	250	505
Other Revenues:					
General	501	365	170	170	340
Natural Resources	2,021	2,074	2,007	2,040	4,047
Game And Fish (operations)	1,315	1,457	1,458	1,516	2,974
Other Sources:					
General	33	36	37	37	74
Taxes:					
General	1,944	1,647	1,648	1,648	3,296
Total Non-Dedicated Receipts	125,007	125,617	120,784	121,692	242,476
<u>Dedicated Receipts:</u>					
Departmental Earnings:					
Natural Resources	1,534	1,791	1,731	1,740	3,471
Misc Special Revenue	24,184	22,780	23,235	22,419	45,654
Game And Fish (operations)	3,705	3,375	3,343	3,343	6,686
Miscellaneous Agency	6,236	7,475	8,430	5,530	13,960
Gift	-3	0	0	0	0
Permanent School	21,319	20,782	28,064	24,164	52,228
Grants:					
Natural Resources	1,187	990	570	570	1,140
Federal	15,891	22,440	23,112	21,052	44,164
Other Revenues:					
General	16	8	0	0	0
Natural Resources	553	134	134	135	269
Misc Special Revenue	454	358	357	358	715
Game And Fish (operations)	30	30	30	30	60
Remediation Fund	512	0	0	0	0
Reinvest In Minnesota	191	211	211	211	422
Miscellaneous Agency	22	46	46	46	92
Gift	1,498	1,649	1,505	1,505	3,010
Permanent School	1,185	695	795	695	1,490
Other Sources:					
Misc Special Revenue	208	209	209	209	418
Miscellaneous Agency	22	5	5	5	10
Permanent School	0	1	1	1	2
Total Dedicated Receipts	78,744	82,979	91,778	82,013	173,791
Agency Total Revenue	203,751	208,596	212,562	203,705	416,267