



Natural Resources Commission Policy Committee on Finance and Administration Meeting

Presented by
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January 9, 2014

Agenda

1. Financial Templates; Reporting on Outcomes
2. Overview of Pittman-Robertson and Dingell-Johnson Funds
3. 2013 Year-End Close Update
4. Wildlife Audit Update



Reporting on Outcomes

(Guiding Principles)

- Establish reporting threshold
- Reasonable
- Meaningful to stakeholders
- Workable for divisions
- March 1, 2014 implementation date



Reporting on Outcomes

Line Item	FY 2014 Amount	Outcomes/Description of Projects > \$50,000	FY14 Actual Spending to Date
General law enforcement	\$ 1,389,500	Increase educational/outreach/public safety contacts per conservation officer	
Fisheries resource management	\$ 642,100	Increase technical assistance for fisheries habitat improvement on cold-water streams	
Fisheries resource management	\$ 642,100	Increase creel surveys and assessments on inland lakes & streams	
Fisheries resource management	\$ 285,400	Increase outreach to anglers that fish for perch, bluegill, and bass to improve retention	
Fish production	\$ 627,800	Increase rearing and stocking of fish by addressing infrastructure needs in our hatcheries	
Fisheries habitat improvement grants	\$ 1,255,600	Provide grants to stakeholders to increase fisheries habitat in inland lakes and streams	
Wildlife management	\$ 2,441,700	Increase acres of public game areas receiving habitat management or maintenance	
Wildlife habitat improvement grants	\$ 941,700	Provide grants to stakeholders to increase acres receiving habitat management or maintenance	
Marketing and outreach	\$ 1,569,500	<ol style="list-style-type: none"> 1. Work with MEDC to enhance marketing of recreational opportunities and design mobile applications 2. Enhance the Retail Sales System to create an intuitive license buying experience 3. Expand natural resource education programs 4. Expand recruitment and retention programs for hunters and anglers 	
Finance and operations	\$ 941,800	<ol style="list-style-type: none"> 1. Open priority service centers to the public 2. Increase hours that service centers are open to the public 	
Forest management and timber market development	\$ 313,900	Increase acres of state forests receiving wildlife habitat management or maintenance	
Wildlife habitat improvement grants in state forests	\$ 313,900	Provide grants to stakeholders to increase acres of state forests receiving wildlife habitat management or maintenance	
Payments in lieu of taxes on purchased lands	\$ 400,000	Pay property taxes to local governments for access to public lands	
Estimated Totals	\$ 11,765,000		\$0



License Restructuring Metrics (DRAFT)

Business Unit:	Natural Resources	Green	>90% of target				
Executive/Director Name:	Keith Creagh	Yellow	>= 75% - 90% of target				
Reporting Period:	****DRAFT****	Red	Red <75% of target				
Date Approved:	Not Available	Scorecard Status	****DRAFT****				
Metric	Status	Progress	Target	Current	Previous	Frequency	Metric Definition
Protect Natural and Cultural Resources							
Increase rearing and stocking of fish						Annually	Percent of stocking requests that can be met by current hatchery capacity
Increase technical assistance for fisheries habitat improvement on cold-water streams						Annually	Percent of cold-water habitat protection and enhancement projects pursued through partnerships
Increase acres of state forests receiving wildlife habitat management and maintenance						Annually	Number of acres of state forest receiving habitat management or maintenance, excluding habitat improvement grants
Increase education/outreach/public safety contacts by conservation officers						Annually	Number of education/outreach/public safety contacts made by conservation officers. Conservation officer contacts provide enforcement and education of fish and game laws as well as recreational safety and rural policing
Increase creel surveys and assessments on inland lakes and streams						Annually	Number of creel surveys and assessments conducted on inland lakes and streams
Increase number of public game areas receiving habitat management or maintenance						Annually	Number of acres of public game areas receiving habitat management or maintenance, excluding acres accomplished through the wildlife grant programs
Improve Upon and Forge New Relationships and Partnerships							
Provide grants to stakeholders to increase fish habitat						Annually	Miles of river and streams in which fish habitat was created and improved
Provide grants to stakeholders to increase acres of state forests receiving wildlife habitat management or maintenance						Annually	Acres of state forests receiving wildlife habitat management or maintenance through grants to partners
Provide grants to stakeholders to increase acres of wildlife habitat receiving management or maintenance						Annually	Number of acres of wildlife habitat management or maintenance completed through wildlife habitat improvement projects grants awarded to partners



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Reporting Period:	****DRAFT****	Red	Red <75% of target				
Date Approved:	Not Available	Scorecard Status	****DRAFT****				
Metric	Status	Progress	Target	Current	Previous	Frequency	Metric Definition
Promote Effective Business Practices and Good Government							
Increase outreach to anglers that fish for perch, bluegill, and bass						Annually	Number of creel clerk contacts with anglers utilized to distribute and receive information on inland fisheries
Enhance marketing of recreational opportunities and design mobile apps in cooperation with MEDC						Annually	Number of potential customers engaged through MEDC marketing partnerships and apps
Provide sufficient trail grant funding to stakeholders to develop, groom, and brush trails						Annually	Miles of ORV trails receiving grooming or maintenance by partners
Increase hours service centers and field offices are open to the public						Annually	The number of hours that DNR customer service centers and field offices are open to the public
Enhance the Retail Sales System to create a better license buying experience			80%			Annually	Percent of license agents that report they are satisfied with the license buying experience
Enable Sustainable Recreation Use and Enjoyment							
Expand recruitment programs for hunters						Annually	Number of new hunters buying a hunting license for the first time in the past 7 years
Expand retention programs for anglers						Annually	Percent of anglers who purchase a license in consecutive years
Expand trail system to at least 4,000 miles	Green	👍	4,000	3,698		Annually	Number of ORV trail miles secured through acquisition or easements or other means
Expand natural resource education programs						Annually	Number of students who participate in natural resource education programs
Enable Strong Natural Resource-Based Regional Economies							
Make payments in lieu of taxes on DNR purchased lands	Green	👍	100%	100%	96%	Annually	Percent of taxes owed on DNR purchased lands that are paid





Pittman-Robertson and Dingell-Johnson Funds

Pittman-Robertson and Dingell-Johnson

- Source of revenue
- Permanent appropriation
- Allocation formula
- History of allocations
- Allowable uses
- Utilization of funds
- Financial and performance reporting





2013 Year-End Close Update



Wildlife Audit Update



Questions?