MiScorecard Performance Summary

Business Unit: Natural Resources
Executive/Director Name:
Reporting Period: Mar 2012
Date Approved: 4/12/2012

Green	90% or greater of target
Yellow	>= 75% to 90% of target
Red	less than 75% of target
Scorecard Status	**Final**

	Metric	Status	Progress	Target	Current	Previous	Frequency	Metric Definition
Customer/Constituent								
	% of Excellent or good responses on customer satisfaction cards for state parks		=	95%	89%	89%	Annually (FY)	State Park customer satisfaction cards are routinely collected and read. These cards are available in all state parks. Issues raised in the cards are dealt with immediately. Reports are generated on an annual basis and trends are observed. The State Park system is financed from its users so customer satisfaction is imperative to the financial health of the system.
	State Park visits per Citizen			2.3	2.0	2.1	Annually	Total visits to state parks in this category is now being calculated on a July 1 to June 30 fiscal year so we can compare vs. other states. The National Association of State Park Directors produces an Annual Information Exchange Report that allows this benchmarking. The current year number is for July 1 2010-June 30 2011, the previous year number is for July 1 2009-June 30 2010. Both calculations use 2010 US Census population counts. Updated annually in March (when report is released). Michigan's ranking amongst other states in both years was 28th as total state park visits declined by 20 million throughout the US.
	Ranking vs. other states in overnight visits to state parks			2	2	3	Annually	Overnight visitors to state parks include campers, cabin renters, yurt renters, and lodge renters. This is calculated on a July 1 to June 30 fiscal year so we can compare vs. other states. The National Association of State Park Directors produces an Annual Information Exchange Report that allows this benchmarking. The current year number is for July 1 2010-June 30 2011, the previous year number is for July 1 2009-June 30 2010. Currently only California has more overnight visitors to their state parks system.
	% Increase in the number of small game licenses sold		=	5%	-2%	-2%	Annually	Small game hunting was once the entree into hunting. Over the past few decades the sale of small game licenses has precipitously declined. The Department is launching several new programs to attract new small game hunters into the sport. Numbers are compiled on a license year basis (from March 1 to February 28).
	Number of Unique Hunters [1]			772600	764053	772600	Quarterly	Hunting is one of the many outdoor recreation activities the Department encourages and brings economic benefit to rural communities in the form or increased tourism as well as enjoyment and exercise to participants. The number of unique hunters is measured on a cumulative basis by quarter and compared year-over-year (quarters are for a license year which runs from March 1 to February 28). Coloring output was changed to make it more stringent since an 10% decline in this category is not acceptable. Total decline year over year was 1%.
	Number of unique anglers [2]			1191540	1087433	1191540	Quarterly	Angling is responsible for tourism dollars being spent in communities accross the state in the form or increased tourism. This number of unique anglers is measured on a cumulative basis by quarter and compared year-over-year (quarters are for a license year which runs from March 1 to February 28). Coloring output was changed to make it more stringent since an 10% decline in this category is not acceptable. Total decline year over year was 9%.
	At-risk youth employment		N/A	1000	NA	0	Annually (FY)	The number of at-risk youth employed by the Department for work in parks. the goal of this program is to develop basic employment skills for at-risk youth and assist youth in finding appropriate career paths.
	Miles of free-flowing stream restored through dam removals		N/A	60	NA	NA	Annually (FY)	Increasing the number of miles of free flowing stream through dam removals improves the viability of native populations of fish species in addition to providing other ecological benefits. Removal of deteriorating dams also reduces the risk of catostrophic failure which leads to property damage and can harm fish populations and habitat.
Financial								
	% of Registered Vehicle owners purchasing a Recreation Passport		=	30%	25%	23%	Monthly	State Parks are self-financed and are counting on this new method of collecting revenue to support infrastucture and programming needs. This metric is measured monthly and is compared on a year-over-year basis as there is seasonal variation in participation rates. Numbers rounded to nearest percent. Fiscal year-to-date participation is 22% (target is for the full year)
	% Increase in revenue from the sale of hunting and fishing licenses			1%	-3%	0%	Annually (FY)	Almost half of the Department's budget depends on the sale of hunting and fishing licenses. Stopping the decline in revenue is critical to the future of natural resource management in the state. The numbers are compiled on a fiscal year basis.
	% of forest management actions accomplished in the state forest as prescribed by forest planning efforts			100%	101%	100%	Annually (FY)	Each year actions, such as timber harvest, necessary to ensure a healthy forest and to support commercial timber production are identified through the forest planning process. The goal is to ensure that all prescribed actions are completed each fiscal year.
Internal Business Process								
	% of Timber sales not sold by the end of the year		=	2%	2%	2%	Annually (FY)	All timber sales are closely monitored. Those sales which receive no bids are adjusted and re-posted with the goal of having all timber sales sold by the end of the year.
	% of hunting and fishing licenses sold online			10%	4.5%	3%	Quarterly	Licenses purchased online have a greater profit margin for the Department than licenses sold at retail locations. Measured quarterly on a license year basis (Q1: March 1 - May 31, Q2: June 1 - August 31, Q3: Sept 1 - Nov 30, Q4: Dec 1 - Feb 28).
	Number of process improvement initiatives being implemented			2	1	0	Annually (FY)	Process Improvement initiatives help the Department to streamline programs, improve responsiveness and customer

								service while reducing staff input time needed to reach our desired outputs and outcomes
Learning and Growth								
	% of Employees receiving customer service training			100%	30%	0%	Annually (FY)	A priority of the Department's is to improve customer service. Most of the Department's budget is dependent on fees collected from its customers. Customers who receive poor service or have a negative experience with the Department are unlikely to return to Department facilities or purchase licenses. Enhanced customer service training is starting this year with an increased number of employees being trained. Data won't be available until the end of the year.

[1] The status color for this metric reflects a range of 98% to 100%.
[2] The status color for this metric reflects a range of 98% to 100%.