**AGENCY PERFORMANCE PLAN TEMPLATE**

**FY 2004**

**Name of Agency: Department of Natural Resources**

**Agency Mission: Conserve and enhance our natural resources in cooperation with individuals and organizations to improve the quality of life for Iowans and ensure a legacy for future generations.**

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| --- | --- | --- | --- |
| **Core Function/Desired Outcome** | **Outcome Measure(s)** | **Outcome Target** | **Link to Strategic Plan Goal(s)** |
| **Core Function: Conservation, Preservation and Stewardship**  |  |  |  |
|  |  |  |  |
| **Desired Outcome(s):** |  |  |  |
| Maintain or improve Iowa’s water, air and land, as well as plant and animal communities, promote the protection, management and sustainable wise use of resources that can help make Iowa a desirable place to live and work.  | 1. Biological index of fish in Iowa streams. 2. Total energy use per capita in BTU/person. 3. Number of private forested and prairie acres under sustainable management.  | 1.402. 391,0003. 50,000  | Goal 1: Iowans will value, engage, participate and lead in Iowa’s natural resources.Goal 2: Iowa will have a healthy and safe environment.Goal 3: There will be abundant, high-quality opportunities for responsible use and enjoyment of natural resources. |
| Promote greater awareness by individuals, resource users, and the wider community of their respective roles in the conservation and protection of Iowa’s lands and waters. |  |  | Goal 1: Iowans will value, engage, participate and lead in Iowa’s natural resources.Goal 3: There will be abundant, high-quality opportunities for responsible use and enjoyment of natural resources. |
|  |  |  |  |
| **Services, Products, Activities** | **Performance Measures** | **Performance Target(s)** | **Strategies/Recommended Actions** |
| **Advocacy through Volunteer Programs**  |  |  |  |
|  | Rate of volunteers/100,000 population.  | 1,094 |  |
| **Assistance to Private Forest Owners**  |  |  |  |
|  | Number of Iowa communities qualifying for Tree City USA.  | 200  |  |
| **Endangered Species and Preserves**  |  |  |  |
|  | Number of species on Threatened and Endangered List removed because of documented recovery or discovery.  | 25 |  |
| **Energy Efficiency**  |  |  |  |
|  | Reduction of 10% energy consumption in state facilities by 2008.  | Developing Baseline  |  |
| **Fisheries Management**  |  |  |  |
|  | Percent angler satisfaction.  | 75%. | 1) Conduct population surveys and angler creel surveys to monitor status of fish populations.2) Provide weekly fishing reports to public to market fishing opportunities. |
| **Hatcheries**  |  |  |  |
|  |  |  |  |
|  | Percentage of private pond stocking fish requests met.  | 100 % | 1. Enter applications into database within three days of receipt.
2. Stocking trips/times based on past records/successes and failures.
3. Pond owners notified of distribution sites/times at least 10 days prior to stock date by postcard.
4. Hatchery personnel arrive at distribution sites on time.
 |
| **Non-point Water Quality Planning and Assistance**  |  |  |  |
|  | Number of Watershed Projects Receiving EPA Section 319 Funding.  | 35  |  |
| **Renewable Energy**  |  |  |  |
|  | Number of Iowans receiving information on renewable energy.  | 2000 |  |
| **State Forest Management and State Nursery Operation**  |  |  |  |
|  | Number acres of state forests. (50,000 by 2010).  | 50,000  |  |
| **Waste Reduction and Recycling**  |  |  |  |
|  | Average money saved per company annually through verifiable waste reduction practices recommended by Pollution Prevention (P2) Services.  | $45,000 |  |
| **Wildlife Management including Habitat**  |  |  |  |
|  | Acreage of private lands DNR assistance helped to protect or enhance for wildlife.  | 72,000 acres | Work with private landowners to improve wildlife habitats and hunting opportunities on private land.  |

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| **Core Function/Desired Outcome** | **Outcome Measure(s)** | **Outcome Target** | **Link to Strategic Plan Goal(s)** |
| **Core Function: Enforcement and Investigation**  |  |  |  |
|  |  |  |  |
| **Desired Outcome(s):** |  |  |  |
| 1. Compliance with regulations by hunters, anglers, boaters, fur-harvesters, snowmobile and ATV operators, other special license holders and park visitors in order to protect our natural resources, facilities and the public.
 | 1. Rate of compliance with hunting regulations among hunters checked.  | 1. 90%  | Goal #3: There will be abundant, high-quality opportunities for responsible use and enjoyment of natural resources.  |
| 2. Safe outdoor recreation in order to ensure and enhance the safety and well being of the public and to protect our natural resources and facilities.  | 2. Number of hunter incidents including fatalities. 3. Rate of boating incidents including fatalities. . | 2. 293. 57 | Goal #3: There will be abundant, high-quality opportunities for responsible use and enjoyment of natural resources. |

| **Services, Products, Activities** | **Performance Measures** | **Performance Target(s)** | **Strategies/Recommended Actions** |
| --- | --- | --- | --- |

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| --- | --- | --- | --- |
| 1. Provide an effective law enforcement program in order to ensure the protection of our natural resources, facilities and public safety.  | Number of enforcement contacts in the field.  | 154,300 | Maintain a high level of field contacts through routine patrol and special enforcement activity in order to ensure compliance with regulations.  |
| 2. Education programs that promote safe recreation.  | Number of boating safety students certified.  | 480  | Continue to provide classroom, home-study and on-line boating safety course options. |
| 3. Public information programs designed to increase the level of awareness, understanding and support of the public about the mission, duties and responsibilities of the Department related to natural resource enforcement, compliance and public safety.  | Numbers of public information programs provided and media contacts made by each officer.  | TBD.  | 1. Continue to develop partnerships with various conservation organizations.
2. Continue to work closely with media to promote the department and programs.
3. Continue to develop department website in order to provide current and accurate information about the department, mission and programs.
 |

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| **Core Function/Desired Outcome** | **Outcome Measure(s)** | **Outcome Target** | **Link to Strategic Plan Goal(s)** |
| **Core Function: Recreation**  |  |  |  |
|  |  |  |  |
| **Desired Outcome(s):** |  |  |  |
| To provide high quality state parks and recreation areas that support a variety of nature-based recreational pursuits | 1. Percentage of customers satisfied with quality of recreational opportunities offered in state parks. 2. Percentage of customers satisfied with the overall condition of state parks. | 1. To be developed. (Conduct topic-specific surveys to include camping reservations, law enforcement, natural resource management, trails, etc.)2. 95%  | 2. Iowa will have a healthy and safe environment.3. There will be abundant, high quality opportunities for responsible use and enjoyment of natural resources. |
| Provide innovative partnerships with cities, counties, and the private sector to provide resource protection and outdoor recreation | 3. Economic benefits to the area.  | TBD | 3. There will be abundant, high-quality opportunities for responsible use and enjoyment of natural resources. |
|  |  |  |  |
| **Services, Products, Activities** | **Performance Measures** | **Performance Target(s)** | **Strategies/Recommended Actions** |
| Parks Land Management (Management of key public park lands and ecosystems for sustainable recreation and protection)  | Number of parks actively engaged in ecosystem management.  | 3 | Evaluate all existing ecosystem management plans, determine current number of parks implementing plan, revise implementation, etc. |
| Visitor Services Management (interpretation, safety, public relations, campground administration, reservations, etc.)  | Occupancy rate of campgrounds at State Parks.  | Establish baseline data | Develop reporting procedure to accurately assess occupancy rates |
| Parks Facilities Management (Management and maintenance of facilities; improvement of facilities)  | Number of parks with new cabins built.  | 16 | Continue to promote IA-based product/business opportunities; Identify more private/public partnership opportunities |
| Private/public regional recreational destinations  | Formal agreement(s) with private partner(s) for Honey Creek Resort State Park by June 30, 2004.  | 1 | Continue development efforts at Honey Creek, Storm Lake and Van Buren |

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| **Core Function/Desired Outcome** | **Outcome Measure(s)** | **Outcome Target** | **Link to Strategic Plan Goal(s)** |
| **Core Function: Regulation and Compliance**  |  |  |  |
|  |  |  |  |
| **Desired Outcome(s):** |  |  |  |
| Protect human health and the environment. | 1. Number of violations of national ambient air quality standards with respect to particulate matter, sulfur dioxide, ozone, and nitrogen dioxide. 2. Percentage of the population served by public water supplies that receive drinking water that meets all health-based safe drinking water standards.  | 1. 0 2. 85% | Goal 2: Iowa will have a healthy and safe environment. |
| Compliance with existing regulations. | 3. Percentage of repeat violations.  | 3. TBD | Goal 2: Iowa will have a healthy and safe environment. |
|  |  |  |  |
| **Services, Products, Activities** | **Performance Measures** | **Performance Target(s)** | **Strategies/Recommended Actions** |
| **Air Quality Planning, Permitting and Compliance** |  |  |  |
|  | Percentage of construction permits issued within one week of receipt of permit application. | 80%  | Complete a quality improvement process evaluation of the current construction permit review process. Implement improvements in review process as needed. |
| **Contaminated Sites including Leaking Underground Storage Tanks** |  |  |  |
|  | Percentage of LUST and Contaminated Sites meeting their compliance schedule. | 90% |  |
| **Emergency Response** |  |  |  |
|  | Percentage of spills reported within 6 hours.  | Baseline being developed |  |
| **Field Inspections and Assessments** |  |  |  |
|  | 1. Percentage of inspections that document compliance with applicable requirements. 2. Percentage of NOVs resolved as required.  | 1. 90%2. 90% |  |
| **Flood Plain Management** |  |  |  |
|  | Percentage of communities identified as flood prone that participate in the National Flood Insurance Program  | 76.0% | Secure funding for, and hire and train adequate numbers of staff to assist communities. |
| **Land Recycling (LRP) and Brownfields Programs** |  |  |  |
|  | Number of LRP sites cleaned up or otherwise cleared of environmental concerns annually.  | 10  | Acquire a Memorandum of Agreement (MOA) with EPA for the LRP.Modify LRP rules to make more attractive.Educate regulated public about the LRP.  |
| **Legal Services** |  |  |  |
|  | Number of administrative orders issued.  | 250 |  |
| **Solid Waste Permitting and Planning** |  |  |  |
|  | Percentage of permitted facilities receiving administrative orders.  | 5% |  |
| **Technical and Financial Assistance from State Revolving Fund** |  |  |  |
|  | Amount of Clean Water State Revolving Fund loan funds obligated to replace substandard wastewater treatment systems.  | $30,000,000 | Promote assistance program. |
| **Underground Storage Tanks Registration and Certification** |  |  |  |
|  | Percentage of tank systems inspected in that are in compliance. | 75% |  |
| **Water Quality Permits and Certification** (NPDES, AFO, Manure, etc) |  |  |  |
|  | Percentage of NPDES permits expired.  | 15% |  |
| **Water Quality Planning and Standards (TMDL, Standards)** |  |  |  |
|  | Number of Total Maximum Daily Load plans (TMDLs) completed and approved by EPA.  | 28 |  |
| **Water Supply** |  |  |  |
|  | Percent of public water systems producing water that meets all health-based safe drinking water standards.  | 1. 98%
 |  |

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| **Core Function/Desired Outcome** | **Outcome Measure(s)** | **Outcome Target** | **Link to Strategic Plan Goal(s)** |
| **Core Function: Research, Analysis and Information Management**  |  |  |  |
|  |  |  |  |
| **Desired Outcome(s):** |  |  |  |
| Collect and provide scientifically valid data and information for use by the Department and the public to make better informed natural resource management decisions  | 1. Number of times the Iowa STORET environmental water quality database and the Air environmental database are accessed over the Web. 2. Number of Internet downloads of DNR’s GIS data through the NRGIS Library and ISU Imageserver (for Iowa imagery).  | 1. To be determined.2. TBD | Goal 2: Iowa will have a healthy and safe environment. |
|  |  |  |  |
| **Services, Products, Activities** | **Performance Measures** | **Performance Target(s)** | **Strategies/Recommended Actions** |
| **Air Quality Monitoring and Assessment**  |  |  |  |
|  | Percentage of time monitoring network is fully functional.  | 75% | Work with EPA to conduct monitoring equipment and network reviews as necessary. Replace poor quality equipment and/or expand criteria pollutant monitoring network where applicable. |
| **Fisheries Research and Assessment** |  |  |  |
|  | Percentage of the planned data collected; assessments and research work completed for the maintenance and improvement of fish and fishing. | 95%  | Complete field and laboratory work described in annual work plans and receive Federal Aid approval of research activities. |
| **Geographic Information Systems** |  |  |  |
|  | Percentage of files in the GIS library that is current and documented.  | 80%  | Determine an update cycle for files on the library, and develop a work process for getting working files on the library at a logical point in their development. |
| **Groundwater and Geology**  |  |  |  |
|  | Percentage of water well data web-available within 3 months.   | 100%  | Assure adequate staff/student support for data processing and entry. Report from Geotech to Supervisor quarterly to assess progress. |
| **Water Quality Monitoring and Assessment** |  |  |  |
|  | Number of water quality records in Iowa STORET environmental water quality database.   | 100,000  | Establish clear goals and priorities, and clear lines on of communication throughout DNR and other agencies. Older data is being researched and moved into the database too. It is planned that data collected by other government agencies will also be put into STORET as appropriate to enhance research of water data. |
| **Wildlife Research**  |  |  |  |
|  |  |  |  |
|  | Percentage of the 8 statewide wildlife surveys completed on time and under appropriate environmental conditions.  | 90%. |  |

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| **Core Function/Desired Outcome** | **Outcome Measure(s)** | **Outcome Target** | **Link to Strategic Plan Goal(s)** |
| **Core Function: Resource Management**  |  |  |  |
|  |  |  |  |
| **Desired Outcome(s):** |  |  |  |
| External customers have information and services regarding Natural Resources. | 1. Average number of DNR website inquiries per month.  | 1. 120,000/month | Goal 1: Iowans will value, engage, participate and lead in Iowa’s natural resources.Goal 2: Iowa will have a healthy and safe environment.Goal 3: There will be abundant, high-quality opportunities for responsible use and enjoyment of natural resources.Goal 4: DNR employees will be our greatest strength. |
| DNR Staff have information and services to do job to meet agency mission.  | 2. Average score on annual DNR staff survey.  | 2. 3.57  | Goal 4: DNR employees will be our greatest strength. |
| Iowans value the State’s Natural Resources. | 3. Percentage of Iowans who feel natural resources are important or very important.  | 3. Baseline TBD | Goal 1: Iowans will value, engage, participate and lead in Iowa’s natural resources.Goal 2: Iowa will have a healthy and safe environment.Goal 3: There will be abundant, high-quality opportunities for responsible use and enjoyment of natural resources.Goal 4: DNR employees will be our greatest strength. |
|  |  |  |  |
| **Services, Products, Activities** | **Performance Measures** | **Performance Target(s)** | **Strategies/Recommended Actions** |
| **Communications** |  |  |  |
|  |  |  |  |
|  | Number of *Iowa Conservationist* subscribers.  | 30,000 | Increase by 10% |
| **Customer Service**  |  |  |  |
|  | Percentage of public telephone inquiries answered by Phone Center without requiring a referral to other staff.  | 75% | Participate in intra-agency meetings with the Conservation and Recreation Division and Environmental Services Division to ensure that staff is aware of current events, issues and agency initiatives. |
| **Director’s Office**  |  |  |  |
|  |  |  |  |
|  | Percentage of state appropriations spent on natural resources.  | 2% | Coordinate with stakeholders to increase collaborative approach |
| **Engineering and Realty Services** |  |  |  |
|  | Percentage of proposed state acquisitions successfully negotiated.  | 70% | Develop baseline and tracking system; review process; Maintain staff expertise on federal joint venture regulations; Maintain acquisition files to meet federal regulations |
| **Financial Management**  |  |  |  |
|  | Percentage of exceptions identified in accounting audits. | 5% | 1.Establish baseline and develop tracking system2. Process improvement initiated, if required. |
| **Information Technology**  |  |  |  |
|  | Percentage of time DNR network is available.  | 98% | Develop and improve tracking system and incident logs. |