



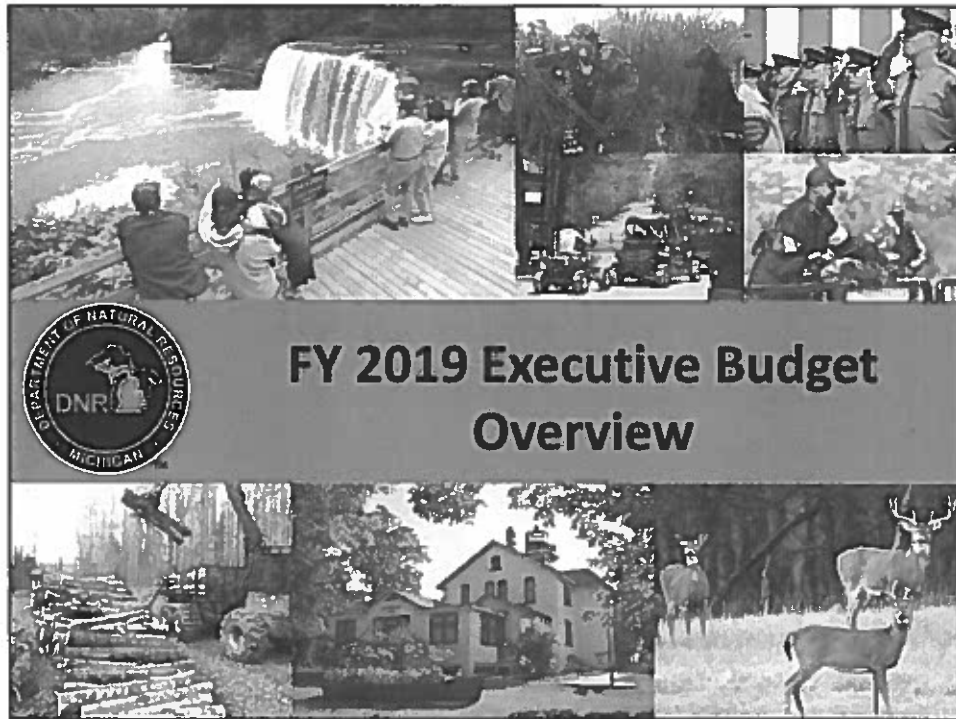
FY 2018 Strategic Investments

Ongoing:

- ✓ Great Lakes enforcement
- ✓ Forest fire equipment
- ✓ Restricted funding
- ✓ Michigan Wildlife Council
- ✓ Wetland mitigation administration

One-Time:

- ✓ State parks infrastructure
- ✓ Iron Belle Trail
- ✓ Chronic wasting disease
- ✓ Extractive Industries Summit

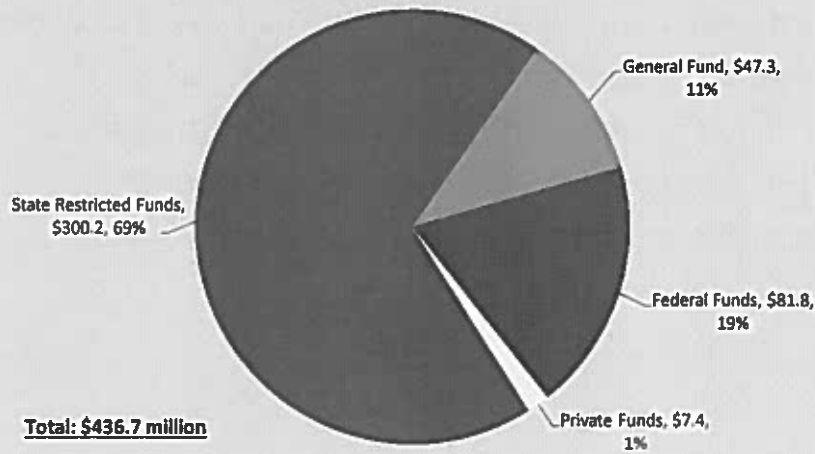


FY 2019 Executive Budget Overview



FY 2019 DNR Executive Budget Major Funding Sources

(\$ in Millions)



Protect Wildlife and Public Health

- **Objective:** Prevent, detect, eradicate, and contain wildlife diseases
- **Performance Measures:**
 - Protect agriculture and natural resource economies through multi-agency response
 - Increase number of animals tested for disease
- **Investment:** \$2.6 million General Fund and 3 FTEs



Protect Natural Resources and Michigan's Citizens

- **Objective:** Hire 10 new conservation officers
- **Performance Measures:**
 - Protect natural resources
 - Increase contacts per officer
 - Reduce square miles patrolled per officer
- **Investment:** \$1.5 million General Fund and 10 FTEs



Ensure Healthy and Sustainable Great Lakes Fish Populations

- **Objective:** Negotiate and implement the 2020 Great Lakes Consent Decree with tribal nations
- **Performance Measures:**
 - Protect Great Lakes fisheries
 - Increase evaluation of fish populations
 - Increase capacity for fish population assessments to inform decision-making
- **Investment:** \$277,500 General Fund and 1 FTE



Improve Mackinac State Historic Park Experiences

- **Objective:** Operate and maintain buildings, facilities, and historical collections at Mackinac State Historic Parks
- **Performance Measures:**
 - Enable sustainable recreation use and enjoyment
 - Improve customer satisfaction
 - Increase capacity for operations and maintenance
- **Investment:** \$200,000 General Fund



Align Spending Authorization with Available State Restricted Revenue

- **Objective:** Operate and maintain state parks, state forest campgrounds, and off-road vehicle trails
- **Performance Measures:**
 - Enable sustainable recreation use and enjoyment
 - Improve customer satisfaction
 - Increase capacity for operations and maintenance
- **Investment:** \$5.4 million restricted funds and 28.5 FTEs



Improve Snowmobile Trail Riding Experiences

- **Objective:** Design and construct state-of-the-art snowmobile trail groomer to improve trail quality and reduce costs
- **Performance Measures:**
 - Increase snowmobile trail use
 - Replace aging trail grooming equipment
- **Investment:** \$200,000 Snowmobile Trail Improvement Fund (one-time)



Improve License Buying Experience

- **Objective:** Modernize point-of-sale equipment and ensure data security
- **Performance Measures:**
 - Reduce the failure rate of equipment
 - Increase number of terminals under warranty
- **Investment:** \$400,000 Information Technology Investment Fund



Office of the Great Lakes

- **Objective:** Executive Order 2017-9 transferred the Office of the Great Lakes (OGL) and its programs from DEQ to DNR, effective December 28, 2017
- **Amount:** \$11.9 million total funds and 23.0 FTEs
 - Great Lakes Restoration Initiative - \$8.4 million federal funds
 - Coastal Zone Management Grants - \$1.25 million federal funds
 - Office of the Great Lakes - \$2.2 million total funds



Capital Outlay Investments

• State Park Infrastructure	\$23,500,000
• Recreational Boating Infrastructure	\$10,218,000
• Forest Development Infrastructure	\$3,500,000
• Waterfowl Habitat	<u>\$1,000,000</u>
• Total Investments	\$38,218,000



Questions?



