



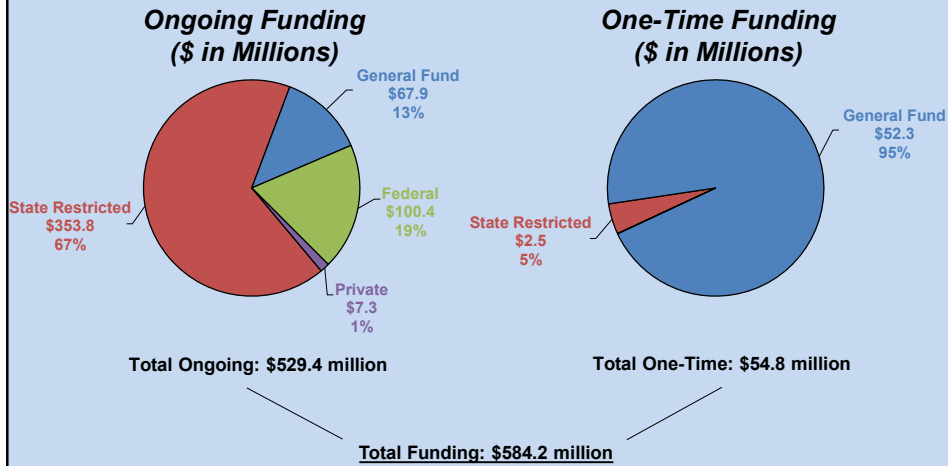
FY 2024 Executive Budget Overview

Acting DNR Director
Shannon Lott

February 28, 2023



FY 2024 DNR Executive Budget Funding Sources



Invasive Species Prevention & Control

- **Objective:** Support invasive species strike teams and promote invasive species prevention through outreach and enforcement
- **Performance Measures:**
 - Respond promptly to new high-threat and high-priority invasive plant and animal detections each year
 - Achieve 80% increase in percentage of CISMAs with strike teams to address high-threat invasive species
- **Investment:** \$6.1 million ongoing General Fund and 12.0 FTEs



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Nature Awaits



- **Objective:** Send every 4th grader to a state park for a firsthand Pure Michigan experience
- **Performance Measures:**
 - Increase number of 4th graders participating in guided programs within state parks
 - Provide positive outdoor education experiences confirmed through student and teacher evaluations
- **Investment:** \$4 million ongoing General Fund

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Emergency Response and Wildfire Suppression



- **Objective:** Better support wildfire prevention and suppression efforts and facilitate expanded participation in emergency management services
- **Performance Measures:**
 - Reduce risk of wildland fires greater than 100 acres
 - Increase prescribed burning by at least 50%
- **Investment:** \$3.7 million ongoing General Fund and 17.0 FTEs

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Conservation Officer Pay Equity

- **Objective:** Support an increase in conservation officer pay commensurate with Michigan State Police troopers due to similarities in their qualifications, certifications, and training
- **Performance Measures:**
 - Increase applications for officer recruit schools
 - Reduce officer turnover
- **Investment:** \$3.6 million ongoing General Fund



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Broadening Access to the Outdoors



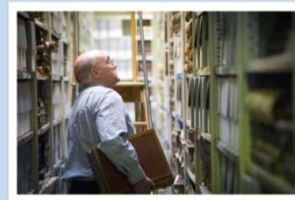
- **Objective:** Promote participation and engagement in outdoor recreation and knowledge of natural resource conservation among traditionally underserved populations
- **Performance Measures:**
 - Develop and implement outdoor education/recreation programs in Flint, Lansing, Ann Arbor, and Grand Rapids
 - Reduce barriers to outdoor recreation referenced by Black, Indigenous, and People of Color community members
- **Investment:** \$1.5 million ongoing and 7.0 FTEs
 - \$780.9K General Fund
 - \$719.1K state restricted

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Other Ongoing General Fund Investments

Local Court and Government Record Preservation

- **Objective:** Provide archival assistance to local governments to preserve and provide access to public records
- **Performance Measure:** Increase the number of local governments making appropriate transfers of records to the Archives
- **Investment:** \$450K and 3.0 FTEs



Body-Worn Camera (BWC) Program

- **Objective:** Provide additional administrative support needed to implement a BWC program
- **Performance Measure:** Deliver efficient audio and video redaction services
- **Investment:** \$258.9K and 2.0 FTEs

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Ongoing Restricted Fund Investments

- State Park Operations: \$7.8 million and 54.7 FTEs
- Climate & Carbon Sequestration Program: \$1.5 million and 4.0 FTEs
- Finance and Operations Capacity: \$724.7K and 5.0 FTEs



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Baseline Adjustments

- Capital Outlay Increases (Mix of Federal, Private, State Restricted)
 - Shooting Ranges \$5 million
 - State Parks \$3.65 million
 - Forest Infrastructure \$3.25 million
 - State Game & Wildlife Areas \$100K
 - \$12 million
- Federal Revenue – Forest Health and Forest Fire Assistance \$2.3 million
- Fleet Rate Increases \$1.2 million
- Other Technical Adjustments (\$4.2 million)

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One-Time Investments

- Belle Isle Park Improvements: \$43 million General Fund
- Invasive Species Emergency Response: \$5.8 million General Fund
- Great Lakes Splash Pads and Emergency Contact Enhancements: \$3.5 million General Fund
- Forest Land Management Equipment: \$2.5 million state restricted



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One-Time DNR Investments in DTMB's Budget

- Enterprise Asset Management System: \$5 million one-time
 - \$3.5 million Information Technology Investment Fund
 - \$1.5 million state restricted
- Energy Efficient DNR Facility Upgrades: \$3.4 million one-time General Fund from enterprisewide special maintenance



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FY 2023 Supplemental Requests

- Brandon Road Interbasin Project: \$64 million General Fund
- Net River Dam: \$2.3 million General Fund
- Flint State Park Operations: \$800K General Fund
- Belle Isle Park Operations: \$450K state restricted
- Climate & Carbon Sequestration Program: \$1.7 million state restricted
- MI Natural Resources Trust Fund: \$23.3 million state restricted



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Questions?

Learn more about outdoor recreation opportunities at Michigan.gov/DNR.