

State Budget Committee

DNR Budget Presentation



Daniel Bortner, DNR Director
Michael Smith, Deputy Director of Administration
Chris Smith, Deputy Director of Regulatory

DNR Director, Dan Bortner

- Department consists of three Bureaus and twenty-one divisions
 - Land Holdings
 - Regulatory
 - Administrative
 - Law Enforcement, Legal, Hearings/Natural Resources Commission, Natural Resources Foundation

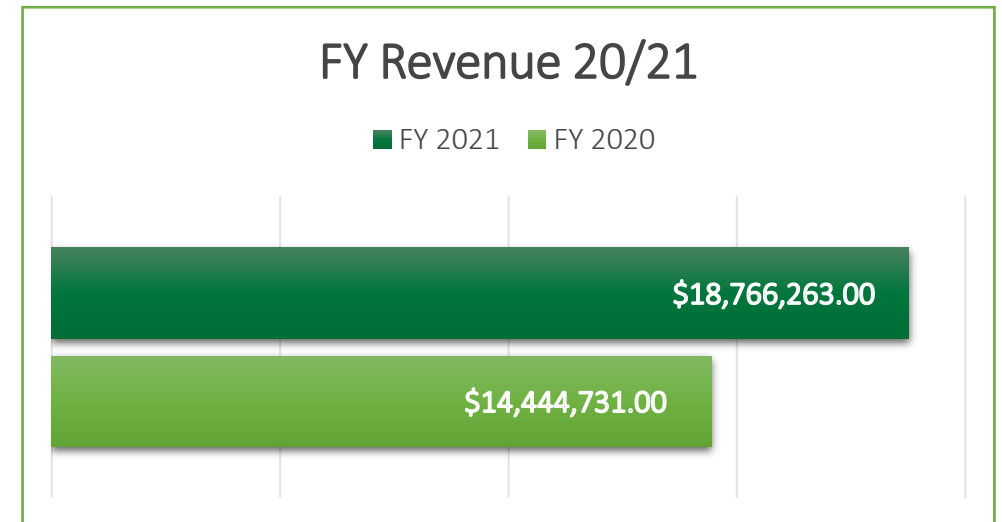
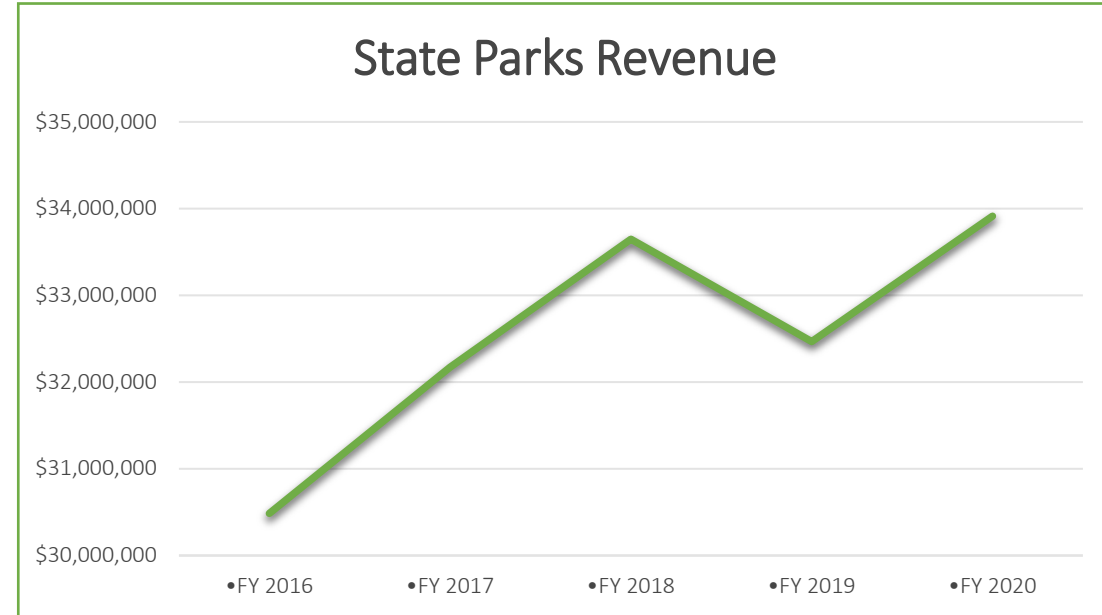
Seven Pillars

- Customer Service
- Fiscal Responsibility
- Communication
- Succession Planning and Diversity
- Personal Growth
- Flatten the Organization
- Enhance DNR Brand

FY 20/21 Accomplishments

State Parks Revenue

- FY 2020 \$33,910,802
 - FY 2019 \$32,464,748
 - FY 2018 \$33,645,608
 - FY 2017 \$32,170,051
 - FY 2016 \$30,484,893
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- FY 2021 (thru November) \$18,766,263
 - FY 2020 (thru November) \$14,444,731



Next Level Trails

- 17 grants were awarded totaling \$24.7M
- Local match valued at \$12.5M
- Approximately 42 miles of trails to be developed
- Five projects are completed totaling ~9 miles of trails



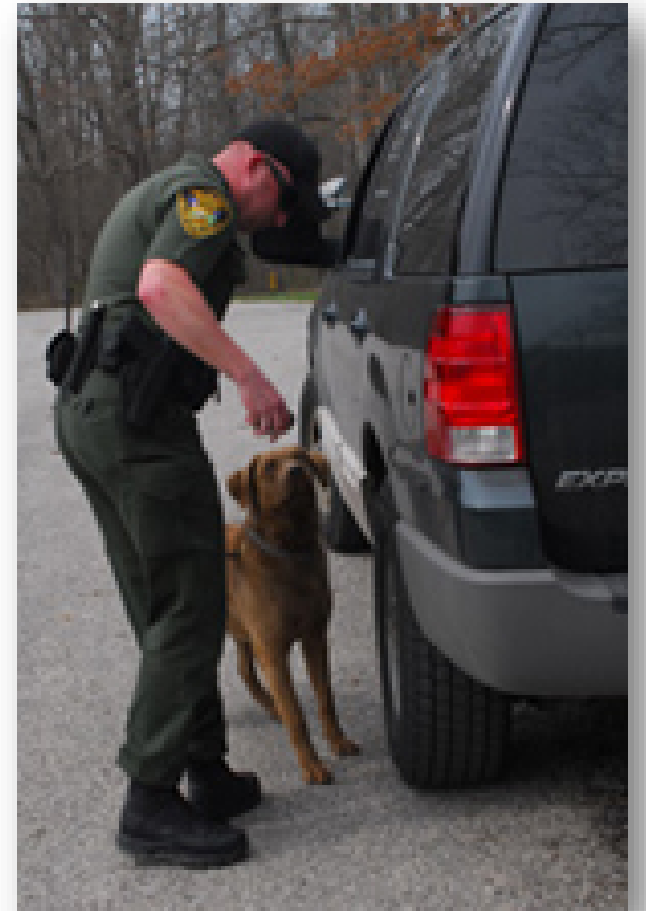
Deferred Maintenance



- DNR received a \$30M allocation in September of 2019
- Concentrating on infrastructure
- 54 rooms at Abe Martin Lodge (Brown County) being renovated
- 70+ new restroom facilities are being installed
- Rehab wastewater treatment facilities

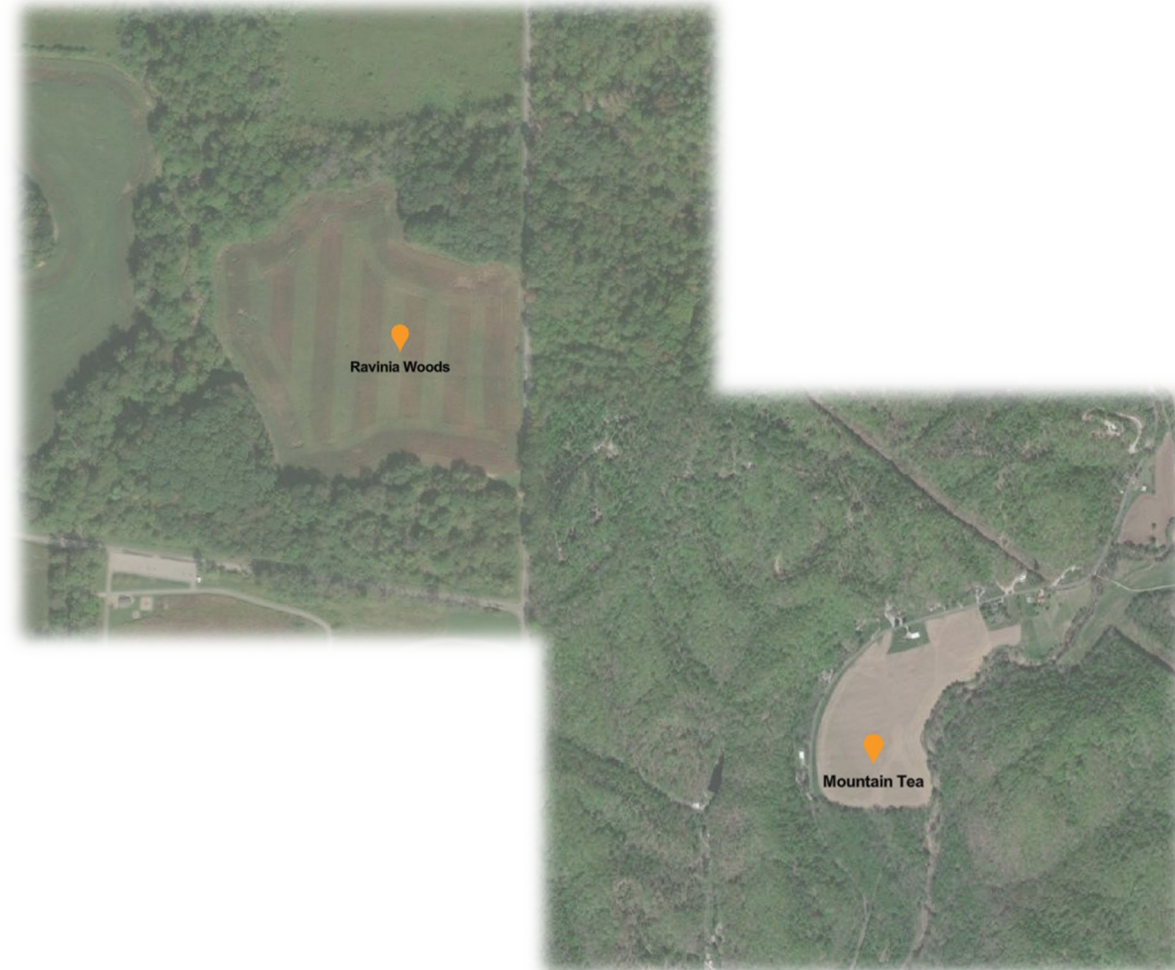
DNR Law Enforcement Conducts K-9 Training

- Trained seven K-9 teams representing the states of Kansas, Oregon, Utah and Virginia
- K-9 teams are trained in man-tracking, wildlife detection and article searches



Governor Announced Two New State Forests

- Ravinia State Forest, near Paragon, encompasses 1,500 Acres
- Mountain Tea State Forest, near Nashville, encompasses 1,150 Acres
- These new state forests will serve as two locations for the Governor's "Million Trees" Program, an initiative to plant one million new trees by 2025



FY 2022/2023 Budget Request

FY 2021 General Fund Appropriation	\$49,241,141
General Fund Reduction Target (15%)	\$7,386,171
General Fund Base Total	\$41,854,970
FY 2022 General Fund Request	\$43,012,426
FY 2023 General Fund Request	\$43,081,245

- Budget request is contingent on the access of dedicated funds to the limit of FY 2020 revenue totals. This access will minimize the impact of the 15% reduction of General Fund appropriations.
- FY 2022 & 2023 General Fund totals reflect a \$650k annual increase for a Law Enforcement recruit school and OPEB actuarial recommended contributions.