

PARKS AND TRAILS

Director Courtland Nelson

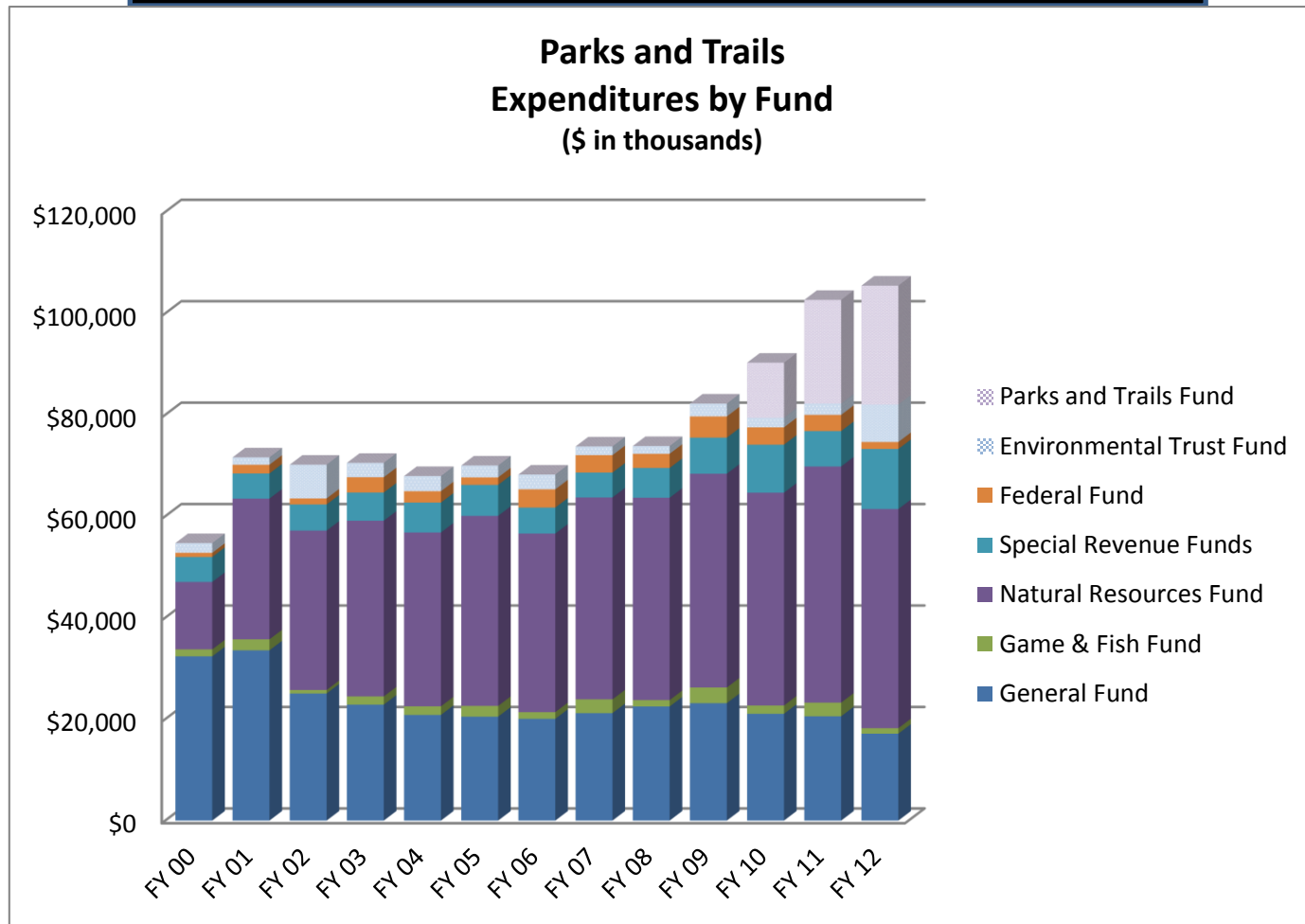




Division of Parks and Trails

- Create unforgettable park, trail, and water recreation experiences that inspire people to pass along the love for the outdoors to current and future generations.
- State parks and trails provide diverse nature based recreation that contributes to the health of visitors and provide the backbone for a sustainable tourism industry; stories to help citizens understand and appreciate their rich natural and cultural heritage; windows on the landscape by preserving and managing some of the best lands in the state.

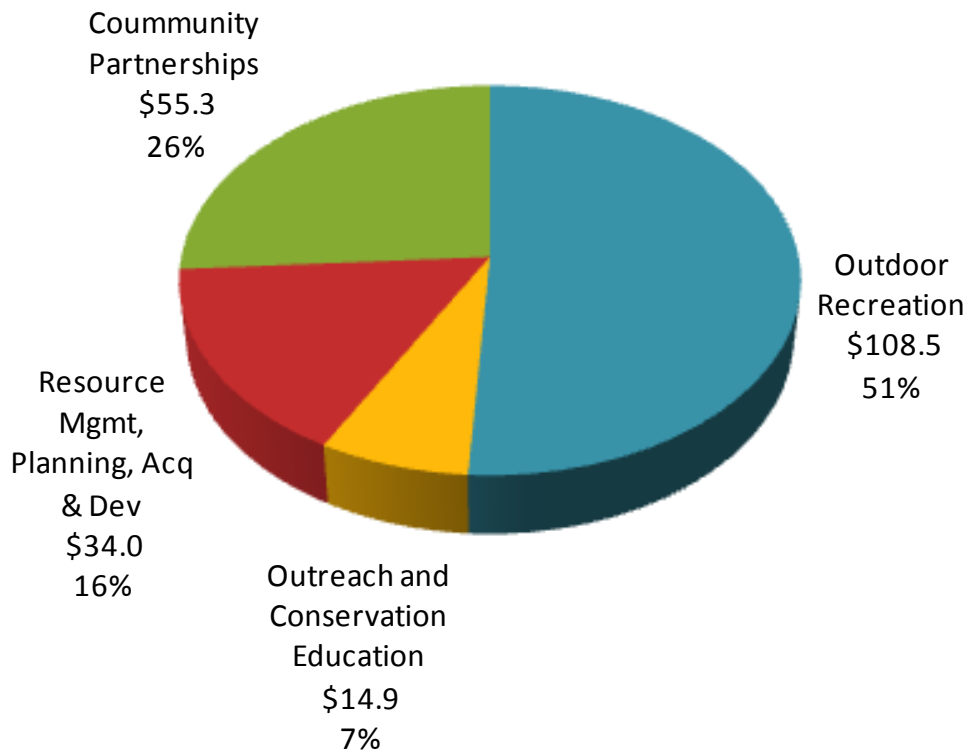
Division of Parks and Trails: History of Expenditures



- General Fund decreasing over time
- Natural Resources Fund consists of dedicated accounts, which fund specific activities
- In FY02, State Parks Account established in Natural Resources Fund
- ENRTF was one-time funding for FY12 and FY13

Division of Parks and Trails: Strategic Objective and Performance Measures

FY2012-13 Parks and Trails Program Breakdown by Activity \$212.6 Million



Strategic Objective 1:
Connecting People to the
Outdoors

Strategic Objective 2:
Acquiring Land and Creating
Opportunities

Strategic Objective 3:
Taking Care of What We Have

Strategic Objective 4:
Coordinating with Partners
(Community Assistance)

Division of Parks and Trails: Strategic Objective 1. Connecting People to the Outdoors

Public Result: Strong and stable families and communities

DNR Performance Measure: Annual interpretive program attendance

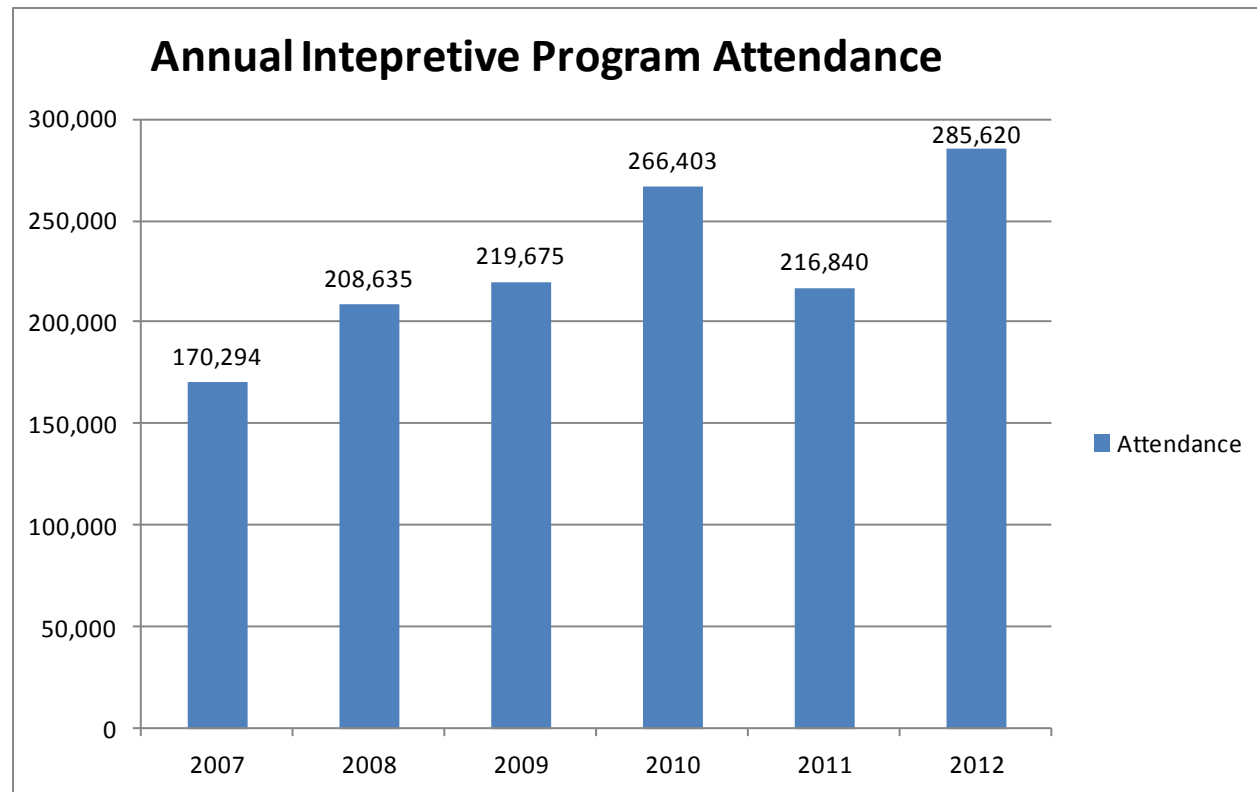
Why is this important?

Outdoor education creates a sense of stewardship and promotes recreation through experiential programs.

How are we doing? DNR is expanding its outreach and education programs, including

improving visitor centers, exhibits and displays; expanding technology-based education resources; and developing new outdoor skill building programs such as the I Can! Program series which includes camping, paddling, rock climbing, fishing and archery.

What is needed to make progress? Continue to invest in interpretive and education programs and increase park visitor participation in outdoor education and interpretive opportunities.



Division of Parks and Trails: Strategic Objective 2. Acquiring Land & Creating Opportunities

Public Result: Strong and stable families and communities.

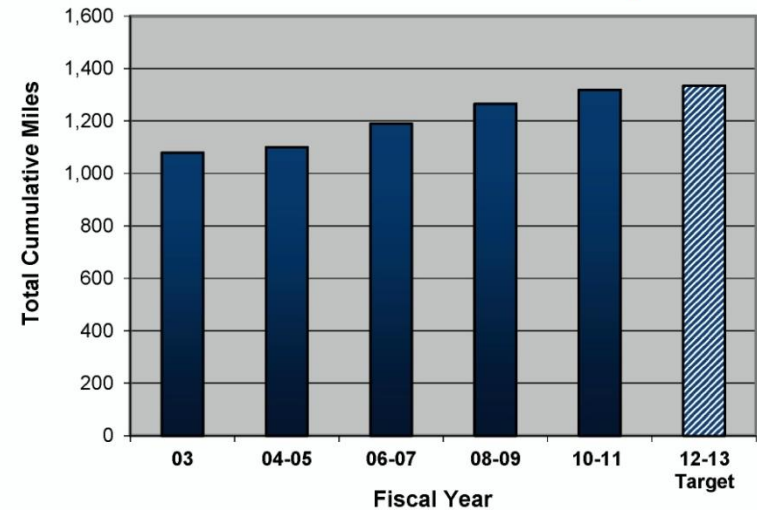
DNR Performance Measure: Number of miles of trails developed; number of acres within state park boundaries acquired.

Why is this important? Developing parks and trails provides world-class opportunities for recreation and supports local businesses. For example, recent trail development at Cuyuna Country State Recreation Area (SRA) has provided exceptional biking opportunities and helped local businesses benefit from tourism.

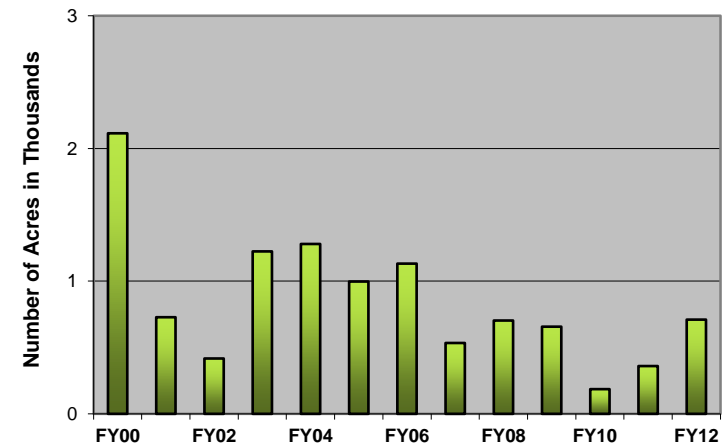
How are we doing? DNR has recently made key acquisitions (Brown's Creek State Trail and LaSalle Lake SRA) and advances development to meet recreation needs.

What is needed to make progress? Developing and implementing priorities for acquisition and development. DNR also supports state park and trail infrastructure to maintain high-quality experiences.

Number of State Trail Miles Developed



Number of Acres Protected Annually within Statutory Park Boundaries



Division of Parks and Trails: Strategic Objective 3. Taking Care of What We Have

Public Result: Strong and stable families and communities.

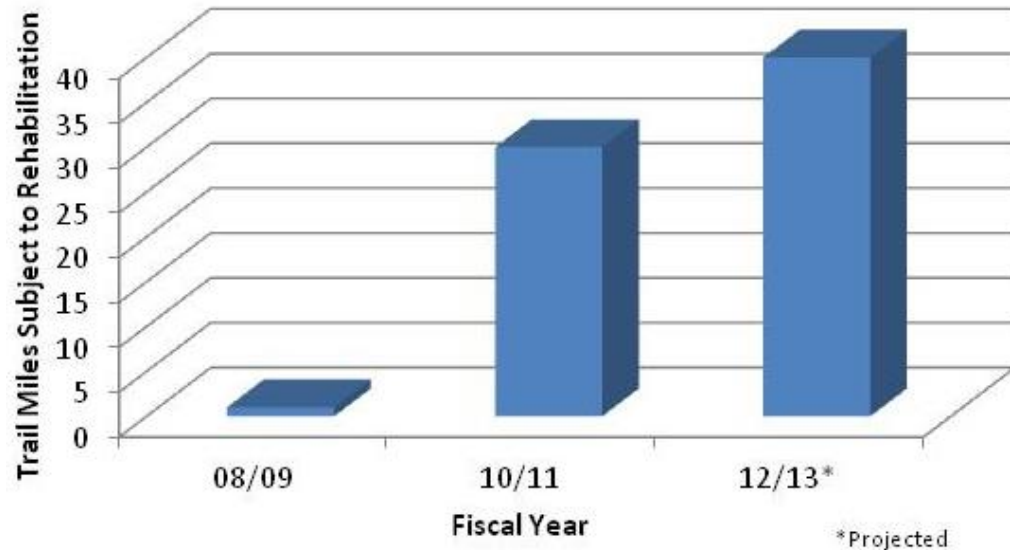
DNR Performance Measure: Miles of paved trails rehabilitated; number of trail bridges rehabilitated or replaced.

Why is this important? Regular investment is needed to ensure safe, high-quality experiences. Lack of funding, aging infrastructure, and intensive use have led to a backlog of rehabilitation and renewal work.

How are we doing? The trail system has over 100 bridges over 100 years old, and 110 trail miles in need of resurfacing. In FY11, DNR resurfaced 15 miles; in FY12, over 20 miles resurfaced and rehabilitated or replaced 15 deficient trail bridges.

What is needed to make progress? DNR has significantly increased efforts in this area; however, increased investment is needed to rehabilitate and renew paved trails and trail bridges at the rate at which they are deteriorating.

Trail Miles Subject to Rehabilitation



Division of Parks and Trails: Strategic Objective 4. Coordinating With Partners

Public Result: A network of natural resource-based regional parks and trails in Greater MN.

DNR Performance Measure: Acres of regional parks acquired or developed; number of trail miles or bridges developed or redeveloped.

Why is this important? Grant funding helps communities acquire land in rapidly growing areas, develop new close-to-home recreational opportunities, improve safety and accessibility of current facilities, and provide important connections.

How are we doing? The Parks and Trails Legacy Grant Program has completed 4 grant application cycles, with demand for the grant dollars increasing. In FY13, 80 applications requesting nearly \$47 million in grant assistance were received for \$7.5 million in funding.

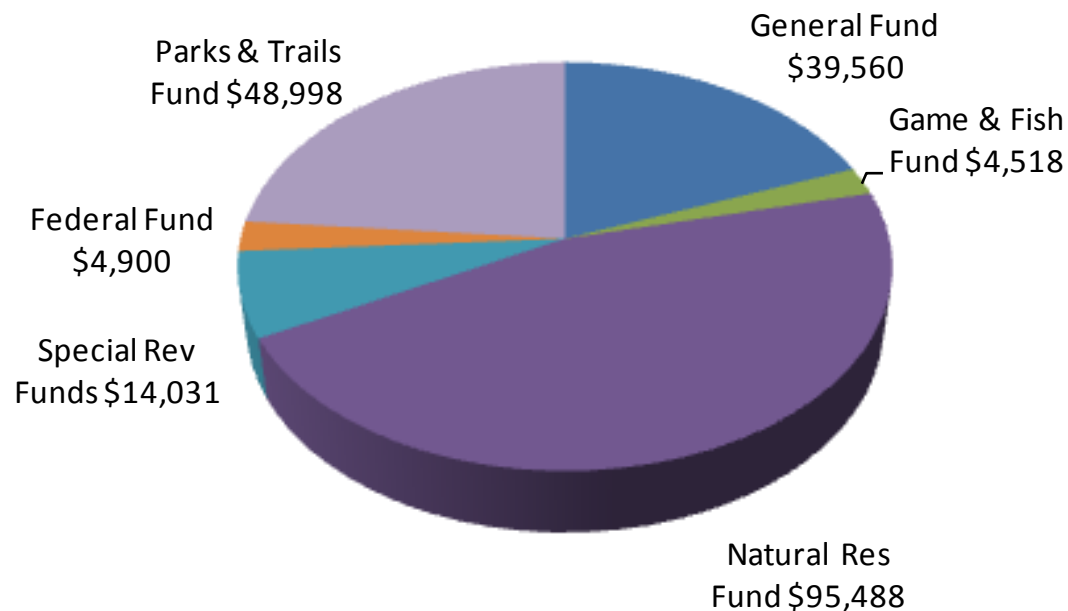
What is needed to make progress? Continue to partner with communities to acquire, develop, and restore park and trail opportunities in Greater Minnesota.



Division of Parks and Trails: FY14-15 Budget Overview by Fund

- FY14-15 budget includes General Fund increase of \$4.5 million to replace expiring one-time funding from Environment and Natural Resources Trust Fund for operations
- \$2.8 million in additional funding from Parks and Trails Fund
- Increases in other dedicated accounts
- Decreases in federal funding

FY2014-15 Governor's Recommendation Parks and Trails \$207.5 Million





Change Item: Parks and Trails Operations and Customer Service

\$2,250,000 FY14 / \$2,250,000 FY15
(General Fund)

Description: State parks and trails attract more than 8 million visitors to local communities annually and supporting an \$11.3 billion tourism industry. Targeted investments in this system help ensure safe, fun, affordable outdoor recreation opportunities.

Outcomes:

- Current levels of camping sustained.
- Day-to-day operations and maintenance maintained.
- Public safety of visitors and staff ensured.
- Maintenance provided on highest-priority assets that have fallen into disrepair.
- High-priority resource management conducted (e.g., terrestrial invasive species control).
- Increased efficiencies created in system.

Change Item: Technical Change for Reservation System Contract Management

\$500,000 FY14/\$500,000 FY15
(State Parks Dedicated Account)

Description: A technical change to cover annual vendor payments for the new reservation system from the State Parks Dedicated Account. Revenue received from reservations, including fees that were previously paid directly to the vendor, are deposited in the account. This change allows DNR to pay the costs of the new reservation system.

Outcomes:

- Sustain new reservation system for camping in state parks that meets evolving needs of customers, improves customer service, and increases efficiencies for managing reservations within DNR.





Change Item: State Cross Country Ski Trail Grooming and Maintenance

\$75,000 FY2014 / \$75,000 FY2015
(Cross Country Ski Account)

Description: This proposal ensures the state sustains its operations of heavily used trails in state parks, trails, and recreation areas (728 miles of ski opportunities), which provide about half the ski opportunities in the state. The Cross Country Ski Account also supports a Grant-in-Aid program with 40 active grants covering 673 miles of club-maintained, local unit of government-sponsored, ski opportunities.

Outcomes:

- Provide expanded winter recreational opportunities.
- Maintain the number of miles of groomed cross country ski trails in 13-15 priority parks and state recreation areas.

Change Item: Local & Regional Trail Grants

\$200,000 FY14 / \$200,000 FY15
(Lottery-in-Lieu Account)

Description: Local and regional trails offer outdoor recreation opportunities, provide safe connections, and support an active transportation infrastructure. In FY13, DNR awarded competitive grants to 11 local communities for 14 miles of new regional trails and trail connections and 6 miles of trail restoration.

Outcomes:

- Provide 2-4 additional grants to help meet the demand for high-quality recreational trails in local communities throughout Minnesota.
- Enhance local capacity to increase access to natural resource based recreation activities.
- Promote healthier lifestyles by providing more recreational trail opportunities close to home.



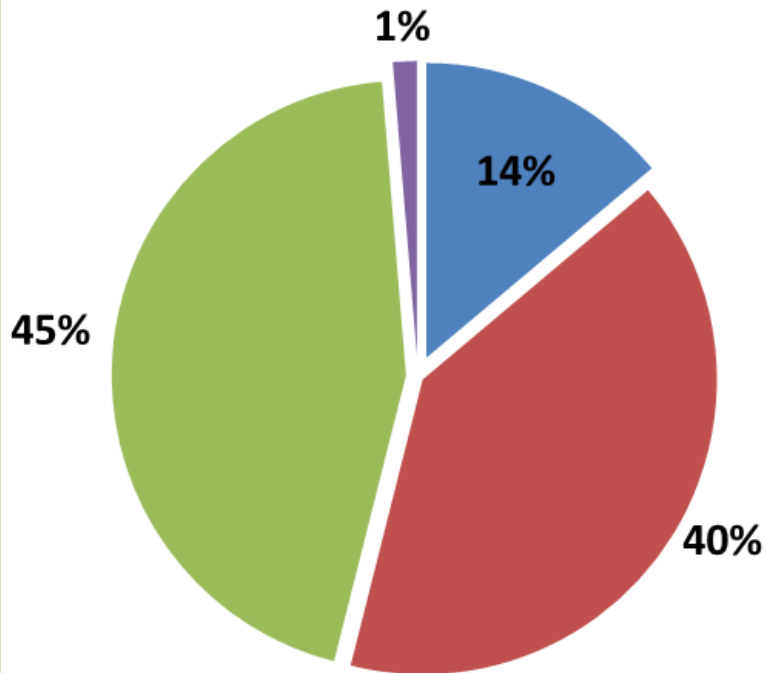


LEGACY

Change Item: Parks and Trails Legacy

\$15,901,000 FY14 / \$16,493,000 FY15
(Parks and Trails Fund)

MN DNR FY14/15 Parks and Trails Legacy Fund Proposed Budget



Supports Parks and Trails Legacy Funding Work Group recommendations (40-40-20). This request will:

- Take Care of What We Have
 - Enhance 100 campsites, replace 6 fishing piers, improve ADA accessibility, renew 20 facilities
 - Resurface 25 mi. paved trails, rehab 10 bridges
 - Restore and reconstruct 1,000 acres of native prairie, conduct burns on 8,000-10,000 acres
- Connect People to the Outdoors
 - Provide skill-building programs to 4,000 visitors, interpretive programs to 150,000
- Acquire Land, Create Opportunities
 - Acquire 2-6 priority park and trail acquisitions
 - Develop 2 key trail connections, and fill funding gaps to develop priority trail segments
- Coordinate Among Partners
 - Provide an enhanced web-based park and trail user information resource
 - Support P&T Legacy Advisory Committee

Change Item: Parks and Trails Legacy – Grants to Greater Minnesota



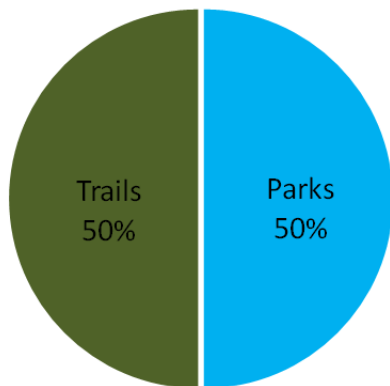
\$7,950,000 FY14 / \$8,247,000 FY15
(Parks and Trails Fund)

Description: This program provides funding to local units of government for the acquisition, development, improvement, program development, and restoration of parks and trails of regional or statewide significance in Greater Minnesota. This request supports Parks and Trails Legacy Funding Work Group recommendations (40-40-20).

Outcomes:

- Assist governments to acquire and develop park and trail opportunities.
- Increase access to outdoor recreation opportunities and provide connectivity across the landscape.

Parks and Trails Legacy Grants



In FY 2013, DNR awarded \$7.5 million for 13 parks and trails projects to local communities to acquire 295 acres of regional parks, develop or redevelop 4 regional parks, and develop and redevelop and 31 miles of trails.

Change Item: Parks and Trails Collaboration among Partners

\$200,000 FY14 / \$207,000 FY15
(Parks and Trails Fund)

Description: This request supports Parks and Trails Legacy Funding Work Group recommendations, which includes a recommendation to set aside 0.5% of total funding to support coordinated activities among DNR, Greater Minnesota Regional Parks and Trails, and Metropolitan Regional Parks and Trails.

Outcomes:

- Provide an enhanced, integrated web-based park and trail user information resource
- Assist in providing promotional and joint marketing for all parks and trails
- Provide financial support for the Parks and Trails Legacy Advisory Committee



Division of Parks and Trails



Performance Measure	Target	Outcome
Conservation Education Program Attendance	30% of all visitors participating	
Overnight Visitors	Increase by 2%	
Acres of prairie in state parks and along state trails	Restore 900 acres of prairie annually	
Number of fishing pier projects per year.	5	
Number of Grant-in-Aid partnerships with local communities (snowmobile, ski and Off-highway Vehicle) per year.	275	
Number of Grant-in-Aid trails groomed and maintained (snowmobile, ski and Off-highway Vehicle) per year.	25,000	
Award all available park and trail grant funds to high-quality projects.	100%	