

State Parks

Presented by:



March 3, 2015

State Parks At a Glance

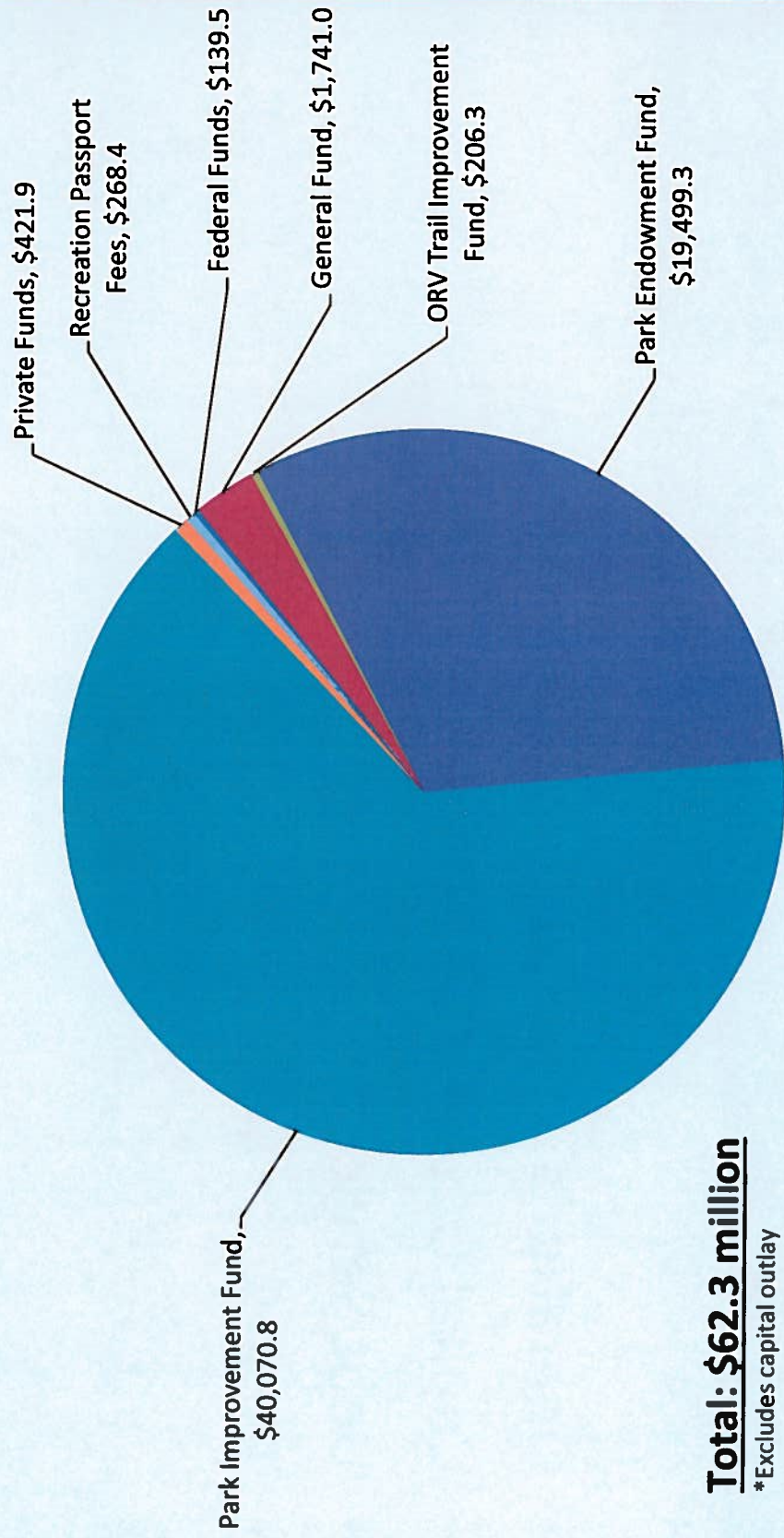
- 102 state parks
- 22 million annual visitors
- Nearly 1 million camp nights
- 138 state forest campgrounds
- More than 12,000 miles of trails
- Over 2,600 miles of rail trails (most in nation)
- 6 of the state's top 10 tourist destinations

FY 2015 Appropriations for State Parks

- Operations \$62.3 million
- Capital Outlay \$12.0 million
- Debt Service \$1.2 million
- Total \$75.5 million

State Parks Operations

State Parks Funding FY 2015 Operating Appropriations \$ in Thousands

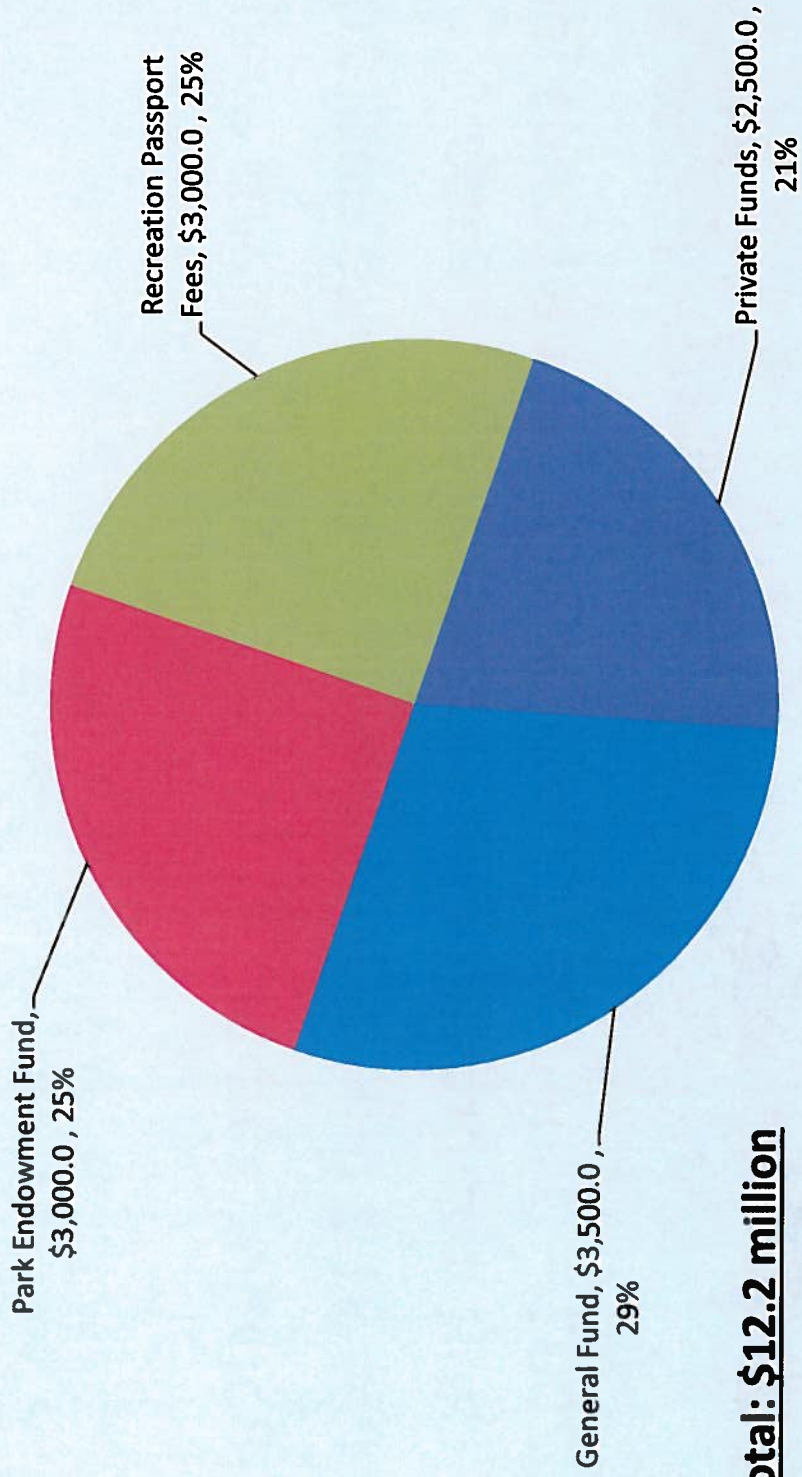


Total: \$62.3 million

*Excludes capital outlay

State Parks Capital Outlay

State Parks Funding FY 2015 Capital Outlay Appropriations \$ in Thousands



Total: \$12.2 million

Debt Service on State Park Revenue Bonds

- 2002 – Issued \$15.5 million in revenue bonds for capital improvements at Sterling State Park
- Pay \$1.2 million annually in debt service until 2022
- Bonding authority of \$91.3 million remains available

State Park Funding Changes

- FY 2004 – General Fund eliminated
- FY 2011 – Recreation Passport implemented
- FY 2011 – Michigan Natural Resources Trust Fund reached its \$500 million cap

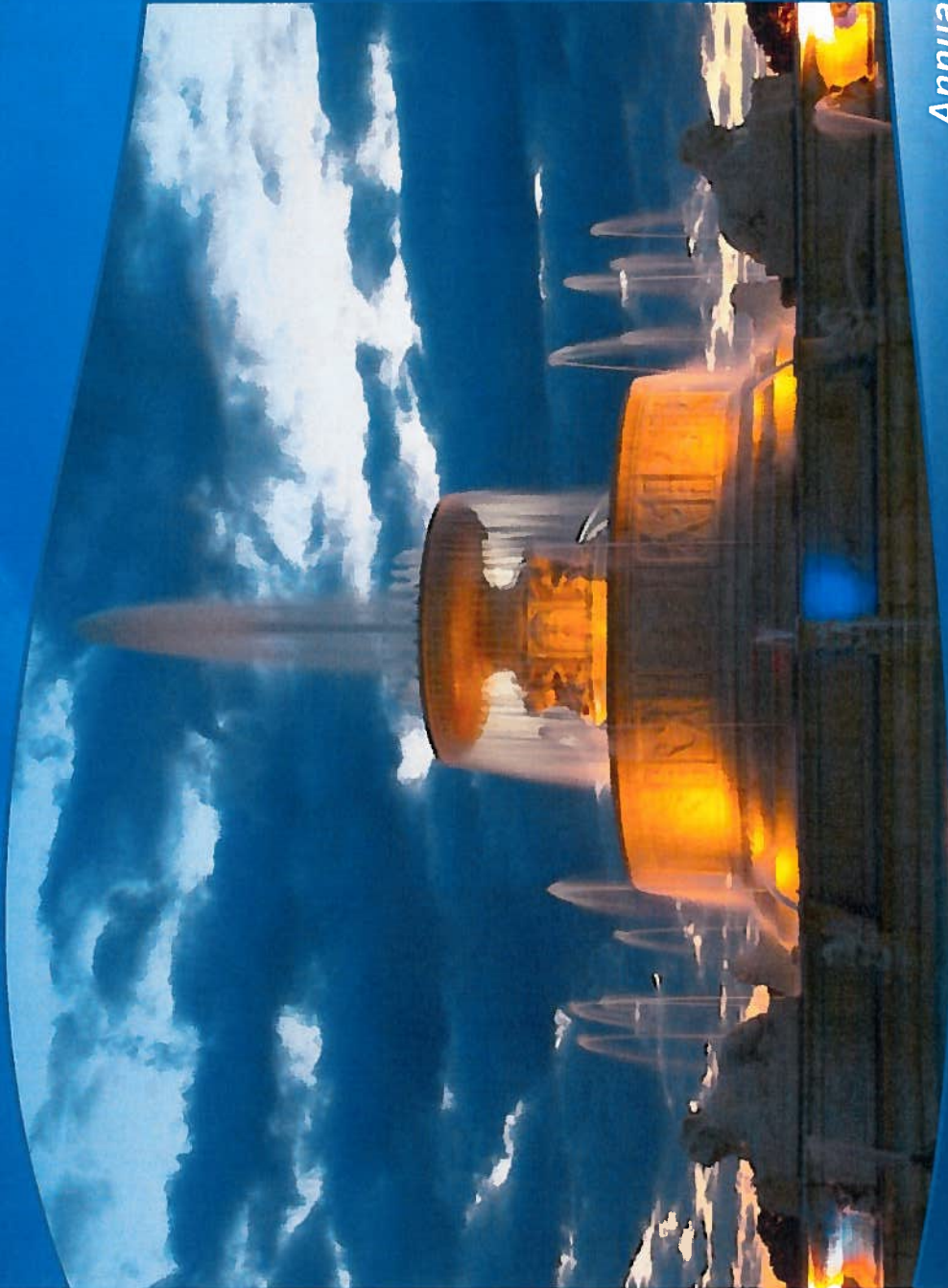
State Park Funding Challenges

- Over the last 15 years:
 - Total spending increased 3.1% per year
 - Retirement/legacy costs increased 13.6% per year
 - Excluding retirement/legacy costs, spending has only kept pace with inflation (2% annual increase)
 - Employment declined 15%
- Approximately \$330 million backlog of state park infrastructure repairs and maintenance

Belle Isle Park

Presented by:

Belle Isle Park
Advisory
Committee



Annual Report - Feb. 3, 2015

Detroit, Michigan

Transition Period

Belle Isle Park

- Lease approved Nov. 12, 2013
- Revitalization efforts began
- Immediate island needs assessed
- Current city rules and regulations retained

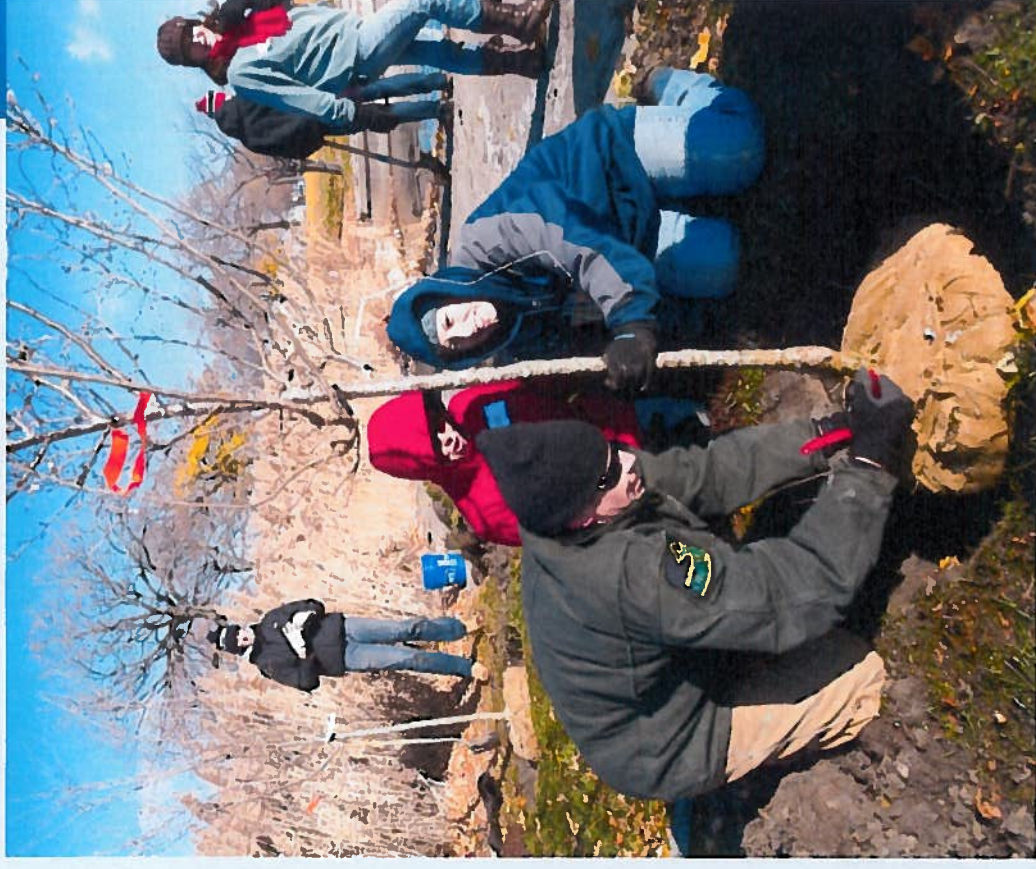


Responsibilities

Belle Isle Park

Belle Isle became Michigan's 102nd state park on Feb. 10, 2014

- **Ownership** - City of Detroit
- **Management** - Department of Natural Resources
- **Roads and bridges** - Michigan Department of Transportation
- **Public safety** - Michigan State Police and DNR



Belle Isle Park Advisory Committee

Belle Isle Park

- Formation outlined in lease
- Appointed by the Mayor, City Council and Governor
- Seven members
- Nine meetings held in 2014
- Public comment encouraged during meetings
- 2015 strategic planning session held Dec. 16, 2014

CHAIR



Michele Hodges - Rev. V. Lonnie Peek, Jr.

VICE-CHAIR



Alicia Bradford - Michael Curis



Sommer Woods – Bud Denker – Bryan Barnhill



Revitalization

Belle Isle Park

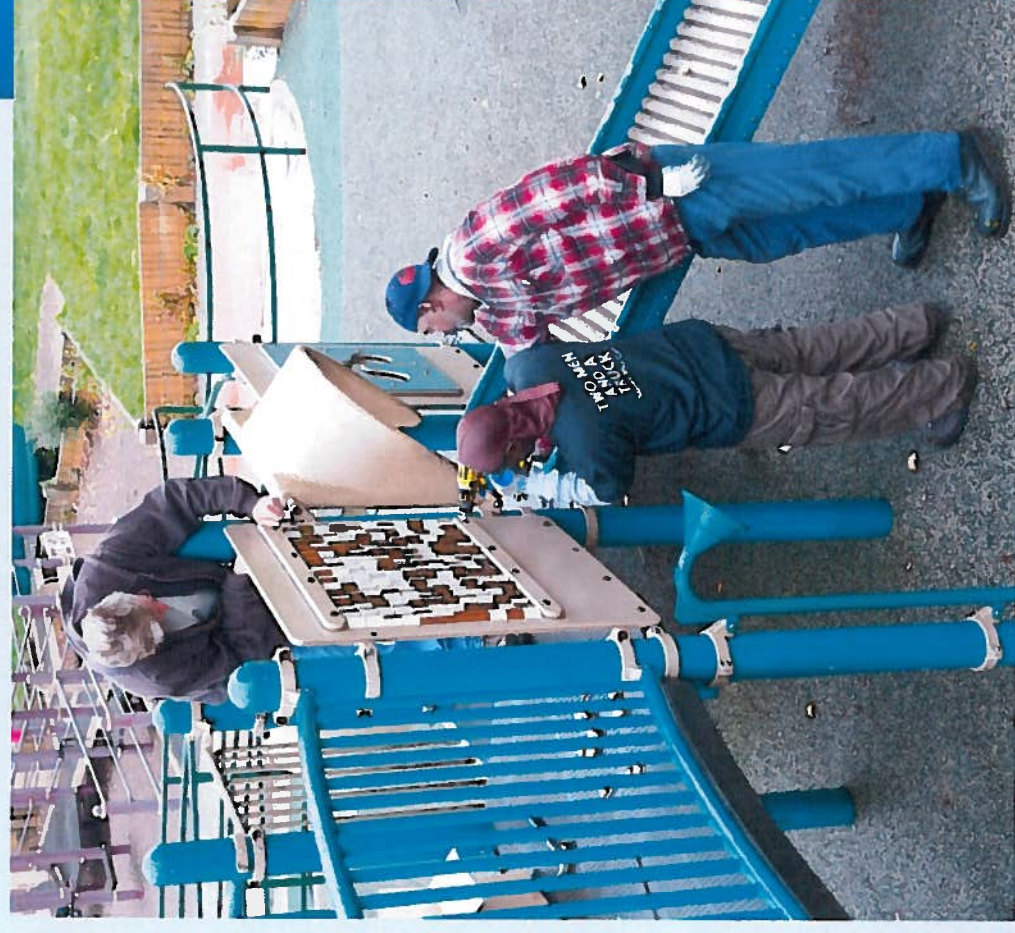
- Over a dozen public restrooms revitalized and reopened
- Scott Memorial Fountain running through Labor Day
- 350+ hazard trees removed
- 50+ picnic tables refurbished
- 50+ refuse barrels removed from canals



Revitalization

Belle Isle Park

- 8 shelters refurbished
- Swim beach improved
- Kids' Row Playscape repaired
- 200+ new refuse barrels placed around island
- Universally accessible sidewalks and parking added
- 120 cherry trees replanted



Partnerships

Belle Isle Park

- Over 40 partners attended “All in for Belle Isle” event in Dec. 2013
- Michigan Cares for Tourism cleanup event held May 2014
- Michigan Concrete Association taught and mentored youth
- Michigan Golf Course Superintendents Association improved fields within athletic complex
- Michigan State University and Wayne State University facilitated design and research projects



Connecting with the Community

Belle Isle Park

- Vendor sessions
- Listening sessions
- Open house
- First annual harvest festival
- “Praise on the Isle” event
- Stepping Stones youth program
- Wildlife programs
- Vets to Ag work program



Public Safety Partnership

Belle Isle Park

Michigan Department of Natural Resources and Michigan State Police

- Clean and safe park accessible to all
- Team approach to public safety
- Vast majority of contacts didn't result in any enforcement action
- Positive visitor feedback on public safety



Expanded Services

Belle Isle Park

2014

- 24 vendor contracts awarded
- 11 food contracts and 13 service contracts
- 11 were Detroit businesses

2015

- 29 bids were submitted
- 11 Detroit businesses submitted bids for consideration
- Bids still under review



Youth Employment & Student Initiatives

Belle Isle Park



Youth Employment

- The Youth Connections, Inc.
- Healthy Kidz
- MDOT Youth Corps
- Jewish Vocational Services

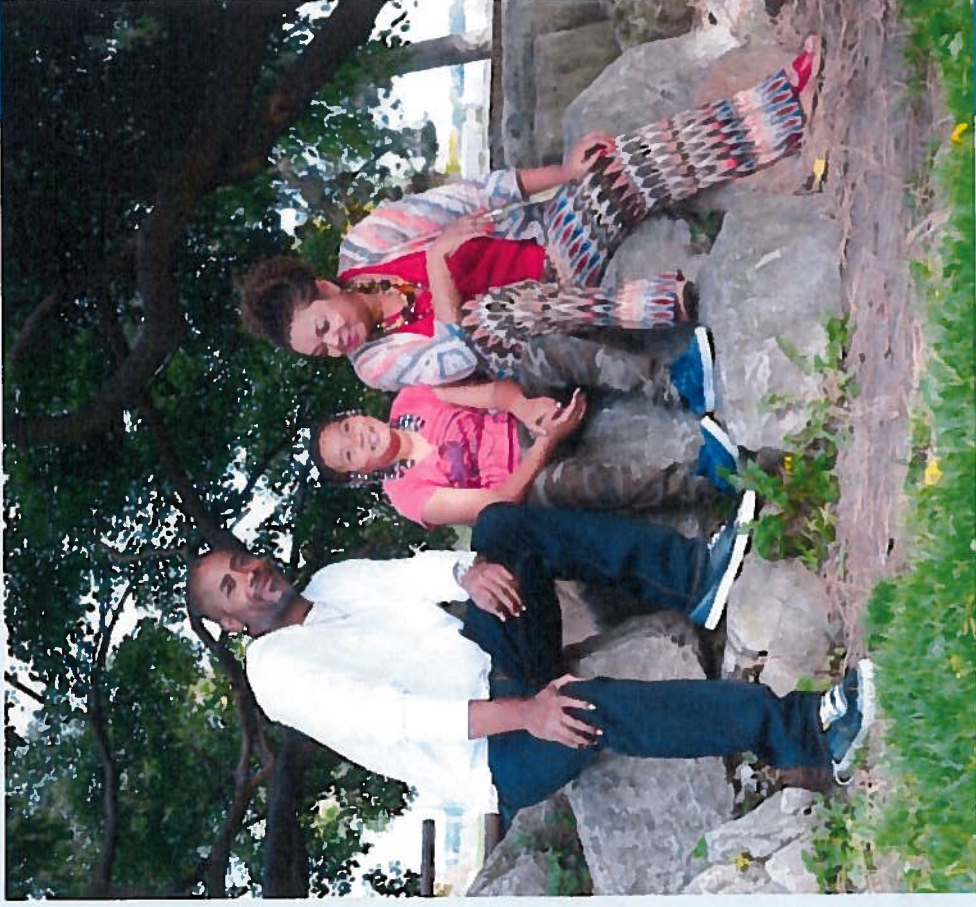


Dominic McCormick, The Youth Connection, hired full time by Albanelli Concrete Contractors

Island Visitor Attendance

Belle Isle Park

- 541,112 vehicles
June 1, 2014 to Dec. 31, 2015
- Over 2 million visitors



Island Attractions Attendance

Belle Isle Park

Anna Scripps Whitcomb Conservatory

- 2014: 95,400
- Up 91% from 2013 (50,000)

Belle Isle Nature Zoo

- 2014: 62,850
- Up 12% from 2013 (56,000)

Belle Isle Aquarium

- 2014: 67,180
- Up 125% from 2013 (29,795)
- Added Sundays in June 2014 due to demand

Dossin Great Lakes Museum

- 2014: 32,871
- Up 89% from 2013 (17,406)
Open 7.5 months in 2013 due to restoration efforts



Shelter Rentals

Belle Isle Park

- 20 shelters available for rent
- 710 shelter rentals – with 42,235 total visitors - during main shelter rental season
May 1 to Sept. 30, 2014
- 79% average weekend occupancy rate from June through August
- Reservations available through DNR's Central Reservation System up to 12 months in advance



Facilities Use

Belle Isle Park

- 78 casino rentals
June 1 to Sept. 30, 2014
- 15 Flynn Pavilion rentals
June 1 to Sept. 30, 2014
- 6,363 riders on the
DNR-operated giant
slide
Open Aug. 15 to Sept. 30, 2014



Investment: Summary

Belle Isle Park

Total investment: \$11.89 million

November 2013 to Sept. 30, 2014

This includes:

- \$9.08 million - state expenditures (DNR, MDT, MSP)
- \$1.56 million - grant funding
- \$1.03 million - Belle Isle Conservancy efforts
- \$225,000 - monetary value of volunteer hours



Investment

Belle Isle Park

2014

November 2013 to Sept. 30, 2014

- Nearly 60% of state and partnership investments went to direct park infrastructure improvement

FY 2015

Oct. 1, 2014 to Sept. 30, 2015

- The operating budget, including public safety, will be maintained at the same level as 2014
- The DNR will invest \$3.5 million more in FY 2015 in addition to pending grants and partner investments



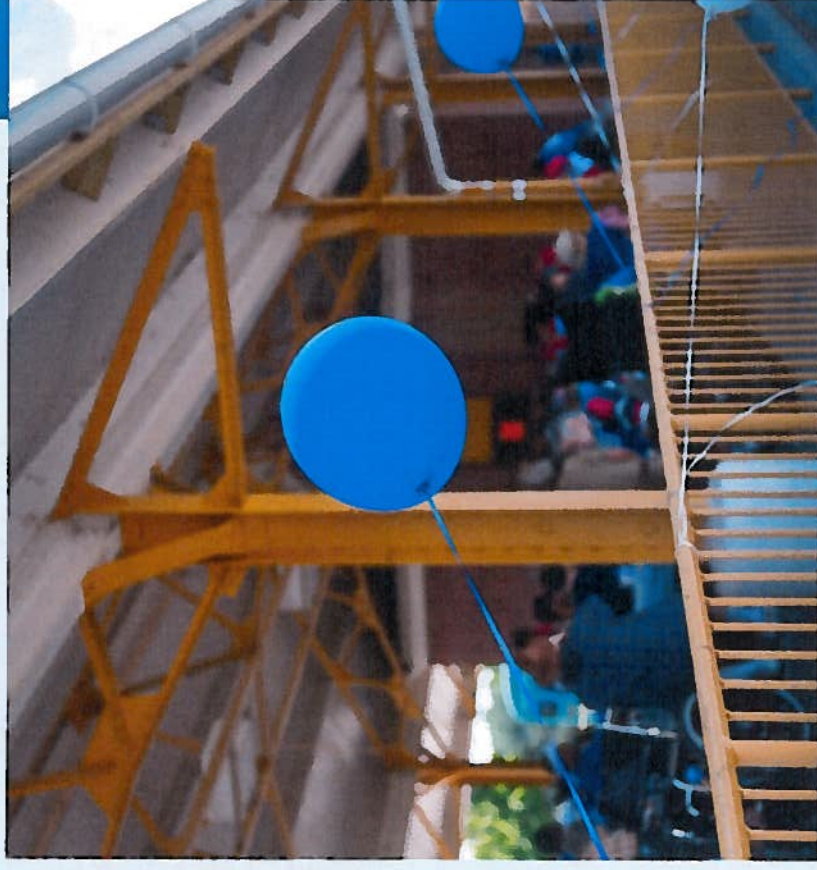
Revenue

Belle Isle Park

Total revenue \$336,376

Feb. 10 to Sept. 30, 2014

- Use permits for shelters and facilities
- Event agreements
- Giant slide



Revenue placed in special sub-account to administer, maintain and improve the park

Recreation Passport

Belle Isle Park

- Gradual transition from February 2014 through January 2015
- 383% increase in Detroit area Recreation Passport sales through Secretary of State in 2014 over previous year
- Required on all vehicles in February 2015
- Also available for purchase on the island at the contact station or White House



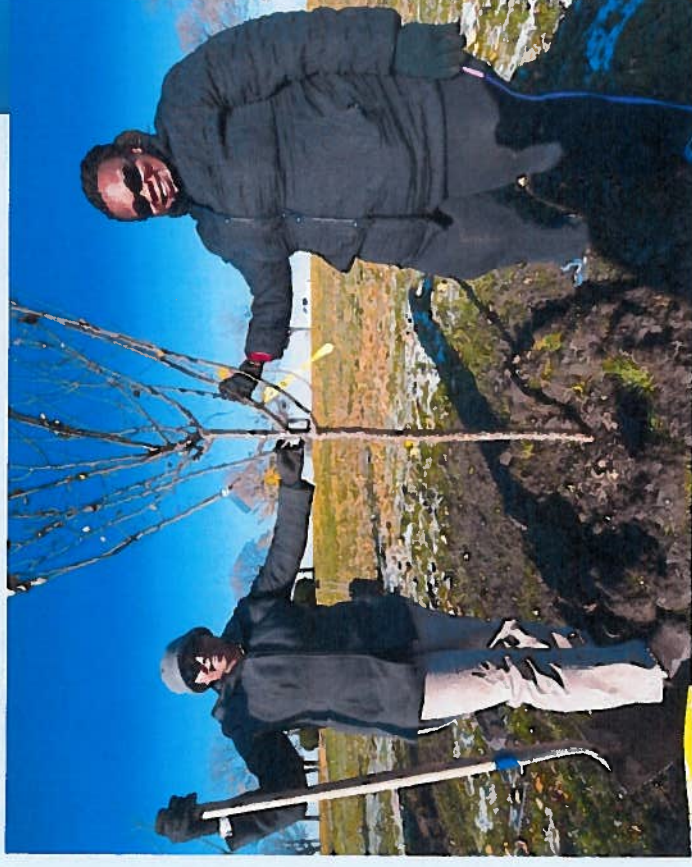
2015 Efforts

Belle Isle Park

Seeking to leverage DNR funding through grants and gifts to maximize efforts.

Five examples of 2015 projects:

1. Replacing critical heating and ventilation systems in major park facilities
2. Enhancing recreational facilities and structures
3. Replanting trees
4. Improving key island trails
5. Renovating athletic complex



2015 Strategic Planning Session

Belle Isle Park

Belle Isle Park Advisory Committee, DNR, Belle Isle Conservancy, partners and the public met in December 2014 to collectively define goals for 2015.

2015 Goals:

1. Safe and clean park
2. Customer-oriented thinking
3. Stewardship and community spaces
4. Partnership and alliances
5. Continuous improvement



Thank You!

Belle Isle Park

