PARKS AND RECREATION OPERATIONS

NATURAL RESOURCES, AGRICULTURE, & ENVIRONMENTAL QUALITY APPROPRIATIONS SUBCOMMITTEE
STAFF: IVAN DJAMBOV & MARK BLEAZARD

BUDGET BRIEF

SUMMARY

The Division of Parks and Recreation is responsible for management and development of all state parks, statewide boating safety and off-highway vehicle safety. Utah has 43 state parks that are a combination of heritage, scenic, and recreation parks. The newest State Park is the Flight Park State Recreation Area in Draper, established in 2006 and is known worldwide as one of the best training sites for both paragliding and hang gliding.

ISSUES AND RECOMMENDATIONS

Transitional Funding for Audit Reductions

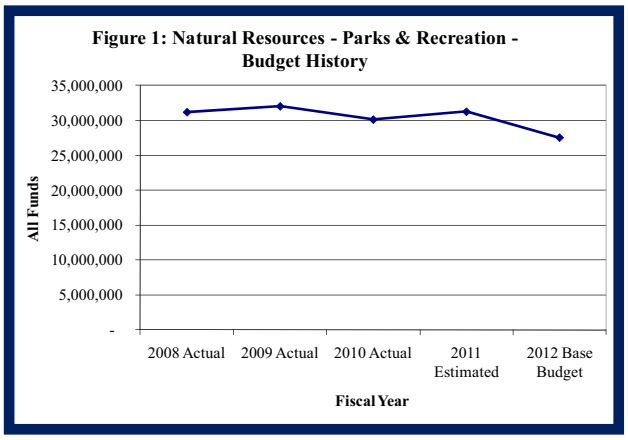
The 2011 Legislature reduced Park's ongoing General Fund for FY 2012 by $3 million (S.B. 8). This reduction was based on efficiency recommendations included in a performance audit completed by the Legislative Auditor General's Office in January, 2011. Parks' leadership has responded to the audit by making plans and preparations to start implementing the audit recommendations. In order to minimize the impact of such a change on the public and employees, the Analyst recommends the Legislature consider providing "transitional funding" for this stage of the process.

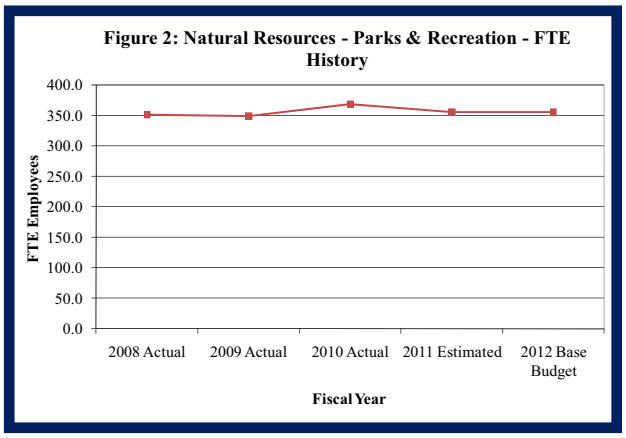
Over the years, the Division of Parks and Recreation has been efficient in their budget management and has consistently expended less than the appropriated amounts. At the end of FY 2012 the Division is projected to have $900,000 of unspent restricted funds. The Analyst recommends the Legislature encourage the Division to use this amount to offset the $3 million reduction. The Analyst further recommends the Legislature appropriate the following one-time funds to help the Division with the transition through the FY 2012:

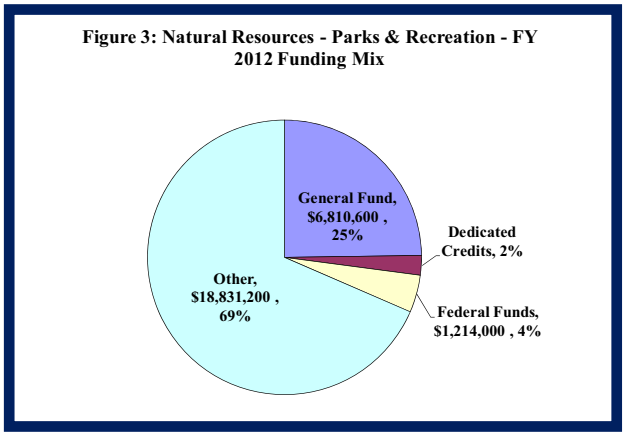
- $300,000 from the GFR Park Fees restricted account
- $300,000 from the GFR OHV restricted account.

Hunt on Antelope Island

The 2010 Legislature passed intent language authorizing the Division of Parks and Recreation to hold hunts on Antelope Island during 2011. The Legislature also







appropriated $200,000 one time from the GFR Parks Fees restricted account (the amount anticipated to be generated from the auction of the deer and sheep tags) and directed that this funding should be used on Antelope Island. The sale of the two tags generated 315,000 ($265,000 for the deer tag and $50,000 for the sheep tag). After subtracting the 10% management fees, the Division of Parks and Recreation will be receiving $283,500 in revenues for the Antelope Island. In order to make available to the Division the full revenue from the sale of the two tags, the Analyst recommends the Legislature appropriate for FY 11 additional $83,500 one time from the GFR Park Fees restricted account.

Intent Language

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Parks and Recreation in Item 180, Chapter 2, Laws of Utah 2010, shall not lapse at the end of FY 2011. Expenditures of these funds are limited to: improvement and development of habitat on Antelope Island State Park $283,500; Computer Equipment/Software $82,000; Employee Training/Incentives $30,000; Special Projects/Studies $32,000; Brochures $25,000; Forms & Printing $32,000; Interns $6,000.

The Legislature intends that the Division of Parks and Recreation develop a plan to transfer the management of selected state parks to county or local governments and present this plan to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee and the Natural Resources, Agriculture, and Environmental Quality Interim Committee by October 2011.

The Legislature intends that the Division of Parks and Recreation identify select parks that would be good candidates for privatization of their management and present a plan with options for the transition to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee and the Natural Resources, Agriculture, and Environmental Quality Interim Committee by October 2011.

BUDGET DETAIL TABLE

Natural Resources - Parks & Recreation

Sources of Finance	FY 2010 Actual	FY 2011 Appropriated	Changes	FY 2011 Revised	Changes	FY 2012 Base Budget
General Fund	10,388,700	9,810,600	0	9,810,600	(3,000,000)	6,810,600
General Fund, One-time	(68,600)	(1,350,000)	0	(1,350,000)	1,350,000	0
Federal Funds	1,448,200	1,183,000	(288,600)	894,400	319,600	1,214,000
Dedicated Credits Revenue	683,500	659,100	(21,300)	637,800	0	637,800
GFR - Boating	3,990,700	4,750,800	0	4,750,800	(571,500)	4,179,300
GFR - Off-highway Vehicle	3,574,400	4,584,300	0	4,584,300	(750,000)	3,834,300
GFR - Off-highway Access & Educat	0	17,500	0	17,500	0	17,500
GFR - Zion National Park Support Pr	0	4,000	0	4,000	0	4,000
GFR - State Park Fees	11,377,300	11,471,600	0	11,471,600	(676,800)	10,794,800
Transfers	24,700	55,200	(53,900)	1,300	0	1,300
Beginning Nonlapsing	482,700	0	422,600	422,600	(422,600)	0
Closing Nonlapsing	(422,600)	0	0	0	0	0
Lapsing Balance	(1,375,400)	0	0	0	0	0
Total	$30,103,600	$31,186,100	$58,800	$31,244,900	($3,751,300)	$27,493,600
Programs						
Executive Management	1,106,600	663,400	348,200	1,011,600	(27,200)	984,400
Park Management Contracts	845,100	800,000	88,800	888,800	0	888,800
Park Operation Management	21,626,600	22,515,100	(5,400)	22,509,700	(4,039,400)	18,470,300
Planning and Design	1,232,200	1,487,000	(56,700)	1,430,300	16,400	1,446,700
Recreation Services	3,298,800	3,180,900	(8,500)	3,172,400	133,900	3,306,300
Support Services	1,994,300	2,539,700	(307,600)	2,232,100	165,000	2,397,100
Total	$30,103,600	$31,186,100	$58,800	$31,244,900	($3,751,300)	$27,493,600
Categories of Expenditure						
Personnel Services	18,104,400	19,391,900	(456,400)	18,935,500	(3,114,100)	15,821,400
In-state Travel	136,700	206,100	13,800	219,900	0	219,900
Out-of-state Travel	22,500	37,200	(7,400)	29,800	0	29,800
Current Expense	7,499,100	7,370,400	258,800	7,629,200	(1,519,300)	6,109,900
DP Current Expense	633,200	480,200	(15,100)	465,100	(58,800)	406,300
Capital Outlay	1,003,600	1,406,900	(145,800)	1,261,100	270,900	1,532,000
Other Charges/Pass Thru	2,704,100	2,293,400	410,900	2,704,300	670,000	3,374,300
Total	$30,103,600	$31,186,100	$58,800	$31,244,900	($3,751,300)	$27,493,600
Other Data						
Budgeted FTE	369	356	(1)	355	0	355
Actual FTE	334	0	0	0	0	0
Vehicles	185	185	0	185	0	185