



DIVISION OF PARKS AND RECREATION, OPERATIONS

NATURAL RESOURCES, AGRICULTURE, & ENVIRONMENTAL QUALITY APPROPRIATIONS SUBCOMMITTEE
 STAFF: IVAN DJAMBOV & ANGELA OH

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 funding from the Operations line item is used for the management and development of all state parks, statewide boating safety and statewide off-highway vehicle safety.

The Analyst recommends for FY 2014 a total appropriation of \$28,102,500, including the following one-time increases: \$1.4 million from the State Park Fees restricted account and \$800,000 from the OHV restricted account. These recommendations are listed below, as well as in the Budget Detail Table on page 3.

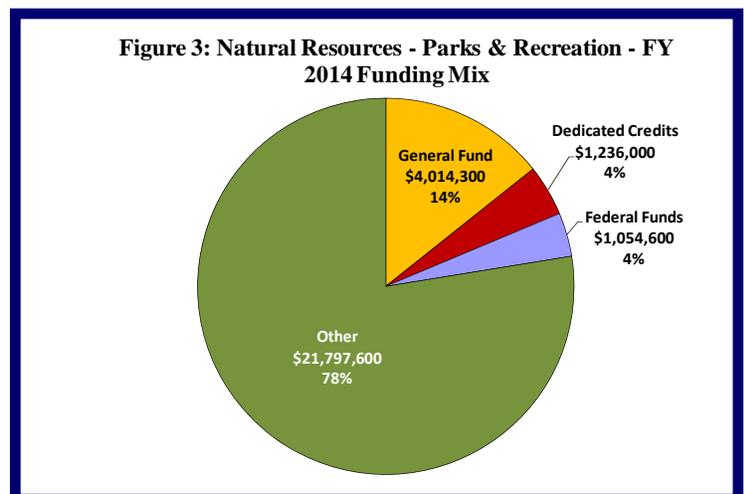
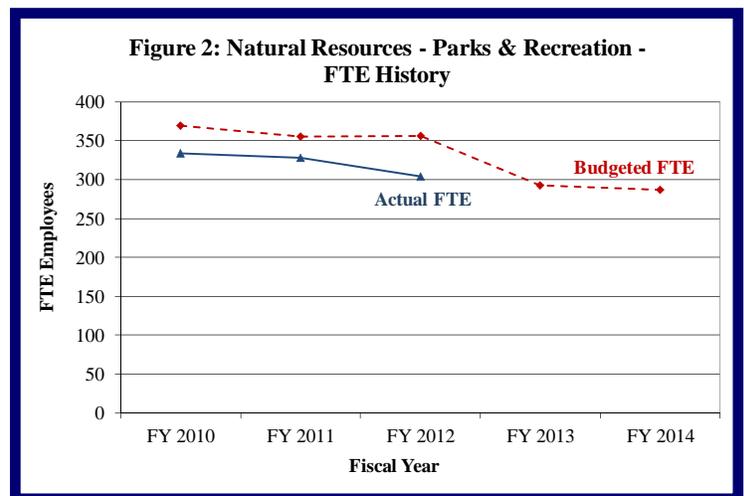
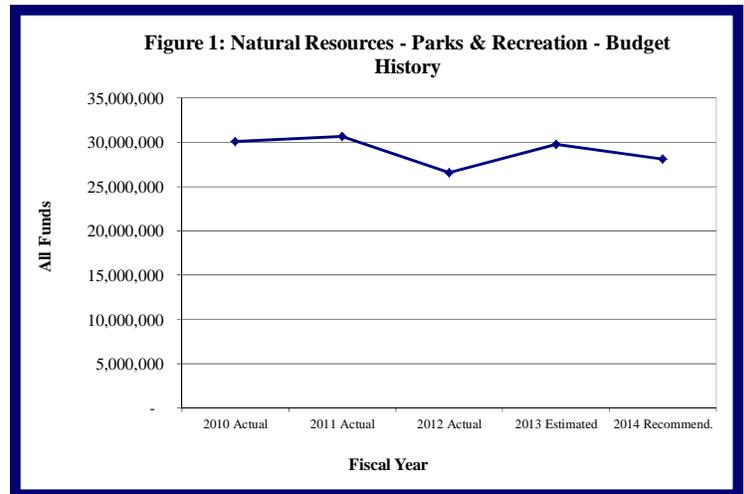
ISSUES AND RECOMMENDATIONS

Extending the Transitional Funding

Guided by the efficiency recommendations of “A Performance Audit of Utah State Parks” completed by the Office of the Legislative Auditor General, the 2011 Legislature reduced the division’s ongoing General Fund from \$10 million to \$4 million, and replaced it with one-time “transitional funding” from both the General Fund and restricted accounts. As the division has successfully implemented the audit recommendations and has become more efficient, the Legislature has reduced the one-time backfill.

In order to aid the Parks through the final stages of restructuring, the Analyst recommends the Legislature appropriate for FY 2014 the following one-time transitional funding:

- \$1.15 million from the State Park Fees restricted account and
- \$800,000 from the OHV restricted account.



Hunt on Antelope Island

In the summer of 2012, the Parks and Recreation’s Board passed a rule authorizing annual hunt of bighorn sheep and mule deer on Antelope Island State Park. Such hunts in the past have generated to the Antelope Island the following revenues: \$283,500 in FY 2011 and \$215,600 in FY 2012. The auction in 2013 will take place at the end of February 2013. In order to ensure that the additional revenues from the FY 2014 sales will benefit the Antelope Island and its wildlife, the Analyst recommends the Legislature provide a \$250,000 one-time appropriation from the State Parks Fees restricted account.

Intent Language

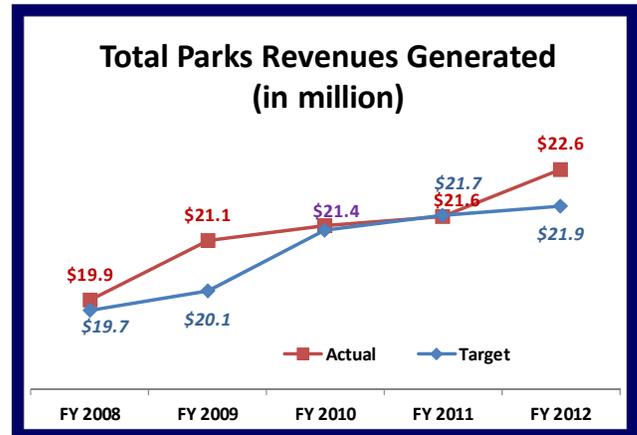
Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Division of Parks and Recreation in Item 13, Chapter 6, Laws of Utah 2012, shall not lapse at the close of FY 2013. Expenditures of these funds are limited to: improvement and development of habitat 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 \$50,000 appropriation increase for This Is the Place Heritage Park be transferred to the park only after the park has received matching funds of at least \$50,000 from Salt Lake City and at least \$50,000 from Salt Lake County.

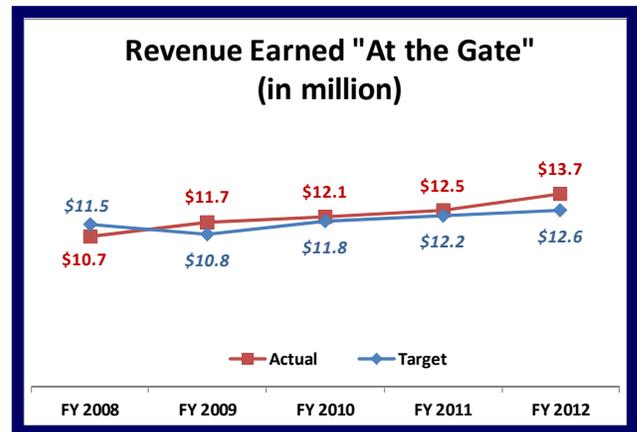
PERFORMANCE MEASURES

The following are the top measures chosen by division management to gauge the success of its programs.

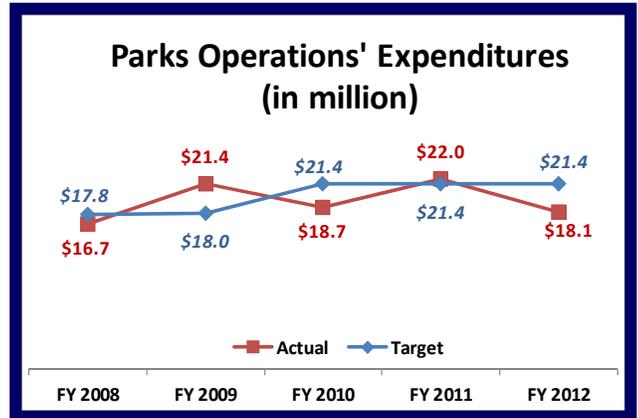
Total Revenue Earned: Division leadership has chosen this measure with the intention to help them keep track of the revenues generated by staff. The goal is to increase revenue by 1% over the prior year's collections.



"At the Gate" Revenue: Parks' goal is to attract more visitors each year. Rather than trying to count or estimate the number of visitors entering each park, the division is using actual revenue collected "at the gate" to measure their visitation.



Expenditures: The division is using this measure to track its expenditures.



BUDGET DETAIL TABLE

Natural Resources - Parks & Recreation						
Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	FY 2013 Changes	FY 2013 Revised	FY 2013 Changes	FY 2014* Recommended
General Fund	3,906,900	4,014,300	0	4,014,300	0	4,014,300
General Fund, One-time	2,800,000	0	0	0	0	0
Federal Funds	1,753,900	1,291,000	474,800	1,765,800	(711,200)	1,054,600
Dedicated Credits Revenue	575,400	926,000	310,000	1,236,000	0	1,236,000
GFR - Boating	4,180,300	4,220,400	0	4,220,400	0	4,220,400
GFR - Off-highway Vehicle	4,131,600	5,141,400	0	5,141,400	0	5,141,400
GFR - Off-highway Access & Education	17,500	17,500	0	17,500	0	17,500
GFR - Zion National Park Support Programs	4,000	4,000	0	4,000	0	4,000
GFR - State Park Fees	11,355,500	13,004,700	0	13,004,700	(600,000)	12,404,700
Transfers	9,600	25,000	(15,400)	9,600	0	9,600
Beginning Nonlapsing	479,700	0	359,100	359,100	(359,100)	0
Closing Nonlapsing	(359,100)	0	0	0	0	0
Lapsing Balance	(2,265,200)	0	0	0	0	0
Total	\$26,590,100	\$28,644,300	\$1,128,500	\$29,772,800	(\$1,670,300)	\$28,102,500
Programs						
Executive Management	894,200	1,690,200	(518,000)	1,172,200	(406,300)	765,900
Park Operation Management	19,587,200	21,098,700	(46,400)	21,052,300	(104,400)	20,947,900
Planning and Design	952,100	1,005,800	(164,200)	841,600	0	841,600
Support Services	1,890,700	1,651,400	400,400	2,051,800	(190,100)	1,861,700
Recreation Services	2,375,600	3,035,000	679,600	3,714,600	(969,500)	2,745,100
Park Management Contracts	890,300	163,200	777,100	940,300	0	940,300
Total	\$26,590,100	\$28,644,300	\$1,128,500	\$29,772,800	(\$1,670,300)	\$28,102,500
Categories of Expenditure						
Personnel Services	15,773,000	17,654,500	(1,491,300)	16,163,200	1,721,600	17,884,800
In-state Travel	123,100	132,400	(5,000)	127,400	(8,100)	119,300
Out-of-state Travel	19,600	20,500	(1,000)	19,500	(4,000)	15,500
Current Expense	6,571,900	7,201,500	933,900	8,135,400	(2,454,400)	5,681,000
DP Current Expense	440,300	722,500	(269,900)	452,600	(37,100)	415,500
Capital Outlay	1,115,600	1,156,600	1,121,500	2,278,100	(888,300)	1,389,800
Other Charges/Pass Thru	2,546,600	1,756,300	840,300	2,596,600	0	2,596,600
Total	\$26,590,100	\$28,644,300	\$1,128,500	\$29,772,800	(\$1,670,300)	\$28,102,500
Other Data						
Budgeted FTE	356	332	(40)	293	(6)	286
Actual FTE	304	0	0	0	0	0
Vehicles	178	175	0	175	0	175