

Performance Note: Agency Form

SB 73

Short Title: Outdoor Recreation Office Act

Joint Rule 4-2-404 requires a Performance Review Note anytime the legislature significantly increases

funding for: New agency New services or benefits Serving a new or larger population

Due to the Fiscal Analyst: 2/18/2013

Contact Information

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How will the public benefit?

1 What is the purpose and the duties of the new program, agency, services, or population served? JR4-2-404(4)(c)(i)

- Promote economic development through coordination and collaboration between outdoor recreation stakeholders; improve recreational opportunities and recruit outdoor recreation businesses to the state.
- Recommend and implement policies/initiatives to the Governor and Legislature to enhance recreational amenities and experiences in the state.
- Develop data regarding the impacts of outdoor recreation in the state.
- Promote the health and social benefits of outdoor recreation.
- Ensure balanced and responsible use and development of our public lands.
- Develop improved data regarding the impacts of outdoor recreation in Utah.

2 What services are provided by the funding increase? JR4-2-404(4)(c)(ii)

- Coordinate Utah's outdoor recreation policy and promotion among state and federal agencies and Utah local governmental entities as well as outdoor industry companies.
- Ensure balanced and responsible use and development of our public lands.
- Promote Utah's Outdoor Recreation & Products Cluster.
- Promote outdoor recreation as a key tourism asset.

3 What are the expected outcomes of the new or expanded program and how will the public benefit? JR4-2-404(4)(c)(iii)

- Build statewide recognition of and support for Utah's recreation vision.
- Hold an annual Utah Outdoor Recreation Summit convening anyone with ties to outdoor recreation activities to coordinate shared interests.
- Creation of a comprehensive Outdoor Recreation Plan for Utah.
- Increase tourism revenues to the State.
- Further strengthen the outdoor industry cluster through business creation, expansion and recruitment efforts.
- Support healthy Utah initiatives.

4 How will the bill be implemented and what resources are available to achieve the expected outcomes? JR4-2-404(4)(c)(iv)

The Outdoor Recreation program manager position will come from resources associated with an existing FTE in the Governor's Office of Economic Development (GOED). The Outdoor Recreation office would require additional funding of \$100,000 to supplement expenses related to the program manager, administrative assistant, recreation related studies, and some statewide travel and office expenses. The Outdoor Recreation office will coordinate with other State agencies administering outdoor recreation programs and responsibilities in order to leverage the agencies' efforts and programs.

5 How will the proposed agency activities cause the expected outcomes and public benefit in 3?

The Outdoor Recreation office will undertake annual strategic planning and studies to refine and promote the benefits of the state's recreation opportunities. Annual recreation summits will encourage a recruitment of recreation/outdoor related industries. It will focus on and coordinate with tourism efforts that currently promote outdoor recreational activities in the state. The office will coordinate the range of outdoor recreation programs throughout state agencies to ensure the agencies are pursuing common goals and not duplicating efforts. It will also work with Utah's universities and other data related organizations to develop better data regarding the impacts of outdoor recreation in Utah to support programs and decision-making.

2. Performance Measures:

What measures will managers and policymakers use to know if the new or expanded program is providing the expected outcomes and public benefits? Provide one, two, and three year goals or targets, actual results and measures if available to serve as a baseline, and outcomes.

Goal (public benefit): Promote the health and social benefits of outdoor recreation.

Measure Title: Participation rates

Description: The office will track outdoor recreation participation rates of Utahns as well as key health measures such as obesity and rates of chronic diseases related to activity levels. The specific measures and targets will be developed by the office, once created.

Fiscal Year:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Target or Benchmark:					
Baseline:					

How will program managers collect this performance information and ensure its reliability?

These data are already collected by reputable national and state organizations and are used by the Department of Natural Resources and the Department of Health. The Outdoor Recreation Office will coordinate collection and reporting of these data with other state agencies.

Goal (public benefit): Promote economic development through coordination between outdoor recreation stakeholders; improve recreational opportunities and recruit outdoor recreation businesses to the state.

Measure Title: Outdoor Recreation business growth

Description: The office will track the number of outdoor recreation and sporting good businesses in the state and associated employment and revenue impact to the state. The office, once created, will develop specific targets.

Fiscal Year:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Target or Benchmark:					
Baseline:					

How will program managers collect this performance information and ensure its reliability?

GOED currently tracks recruitment of outdoor industries to Utah and the total number of such businesses. It also tracks tourism participation and revenues. The Outdoor Recreation Office will work with the Department of Workforce Services and the State Tax Commission to generate revenue figures associated with this economic sector.

Goal (public benefit): Enhance outdoor recreation assets and experiences in Utah.

Measure Title: Recreational Facilities

Description: The Office will track a list of key recreational assets in Utah and periodic user surveys to assess the quality of user experiences. The Outdoor Recreation Office, once created, will develop targets for these measures.

Fiscal Year:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Target or Benchmark:					
Baseline:					

How will program managers collect this performance information and ensure its reliability?

The Department of Natural Resources and the Governor's Office of Management and Budget already have a database of key recreational assets in Utah. The Office will work with DNR to update that list periodically to track the number and use of those assets. The Office will also coordinate with other state and federal agencies to interview recreational users to assess the quality of their experience at Utah recreational sites.