

H.B. 225 - Goblin Valley State Park Expansion - Sponsor: Eliason

Performance Note Report

Funding For:

New Agency
 New Services or benefit
 Serving a new or larger population

Public Benefit

purpose : Recreation activities would be enhanced and expanded if the Division is able to enter into a lease agreement for the management of the San Rafael Swell near Goblin Valley State Park.

Services : Camping and day-use services will be provided as part of the Goblin Valley State Park expansion.

Expected Outcome : The expected outcome for the Division managing the Goblin Valley State Park expansion include well maintained facilities, enhanced visitor experiences, and a financially self-sustaining operation.

Implementations and Resources : The bill will be implemented by working with the BLM to establish a lease agreement for the management of the Goblin Valley State Park expansion. Needed resources include an appropriation for operating expenses and personnel. An initial capital outlay in the first year of operation will also be needed for restrooms and campground improvements.

How : The proposed bill will allow the Division an opportunity to work with the BLM and potentially enter into a lease agreement for management of the San Rafael Swell near Goblin Valley State Park.

Performance Measures

Goal

Title : Enhanced visitor satisfaction will be measured by analyzing increasing park usage. The best way to measure usage is through financial performance.

Description : There are two targets for this goal, both of which are tied to financial performance. The first measure is to have revenue exceed expenses. The second measure is increasing profitability over time. Success is having more people visit the park more often and the financial targets will show whether or not we meet the goal.

Collection Method : Revenue and expense reports are prepared monthly and will be used to measure success.

	FY 2013	FY 2014	FY 2015
Target or BenchMark 250000	0	250000	250000
Target or BenchMark 50000	0	250000	250000