



HOUSE BILL 1019 TESTIMONY

EDUCATION & ENVIRONMENT SUBCOMMITTEE

January 12, 2021

NORTH
Dakota
Be Legendary.™

Parks & Recreation



Mission Statement

We offer a diversity of recreation opportunities and sustainably manage resources.

Vision

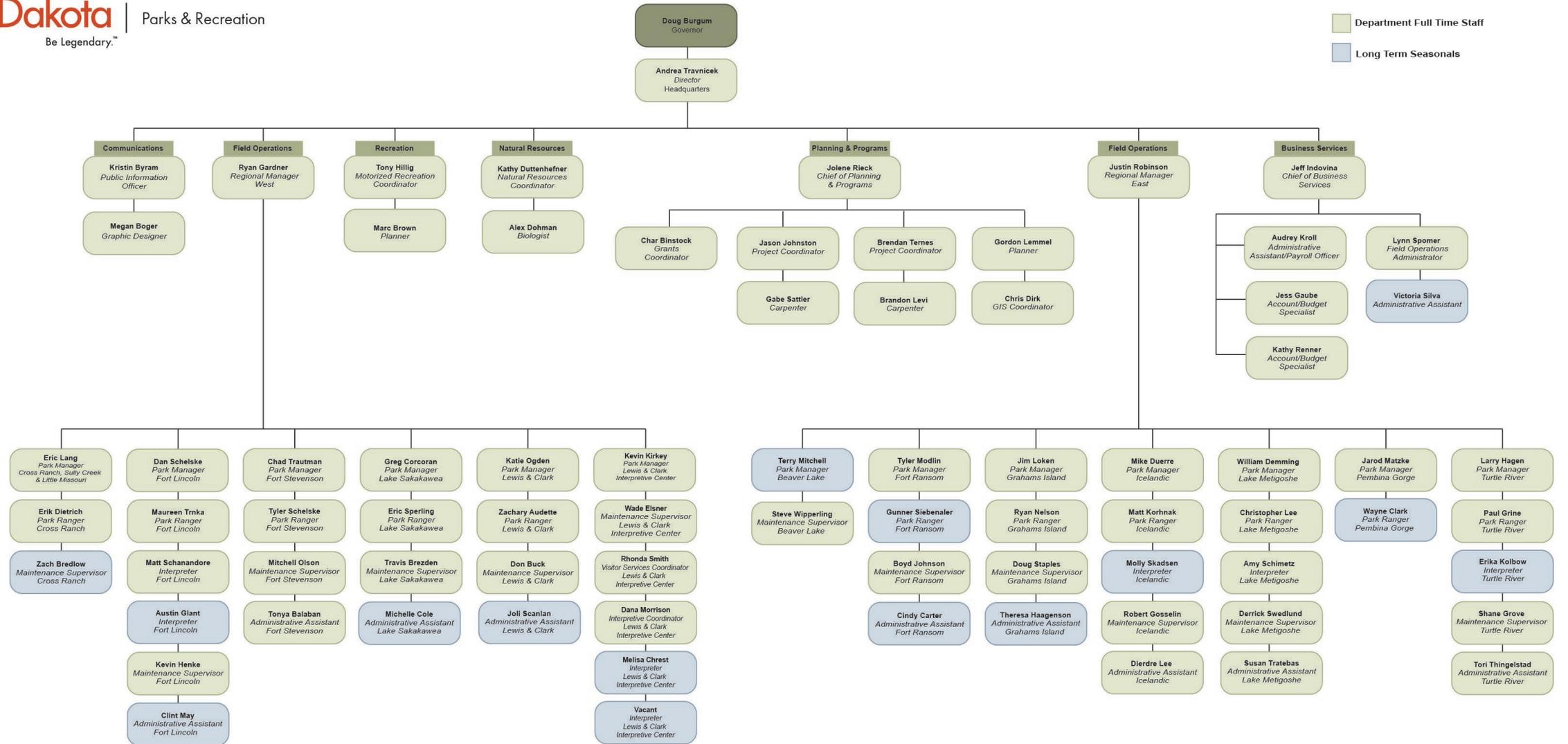
Enriching generations through experiences that connect people and places.



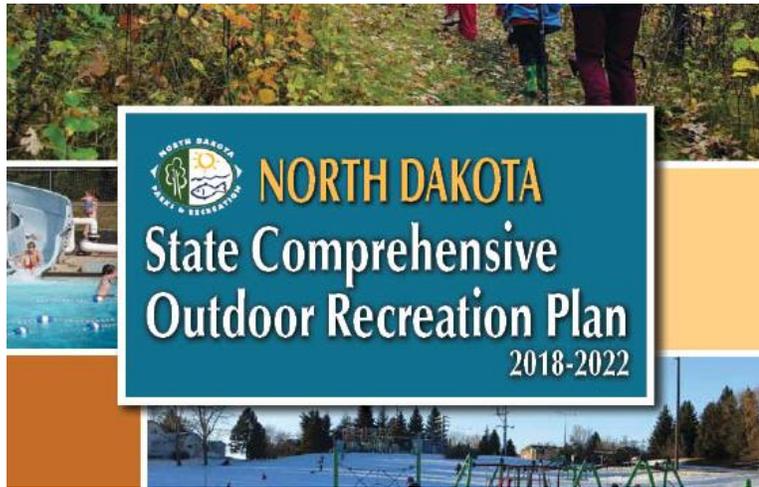
61.5 Full-time Employees



15 Destination Properties



SCORP & STRATEGIC PLAN



2018-2022 SCORP

An evaluation of the demand for and supply of outdoor recreation resources and facilities in the state of North Dakota.



2018-2022 Strategic Plan

Guiding document to give the agency a unified direction and strategy.

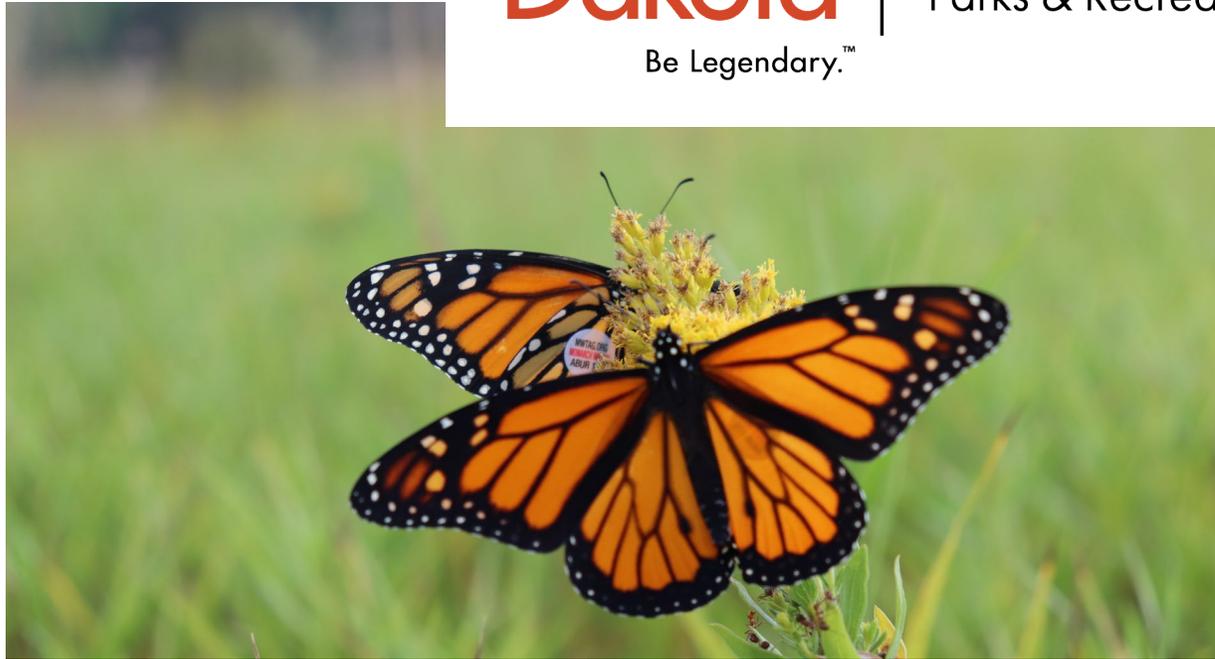
STRATEGIC INITIATIVES-ACCOMPLISHMENTS

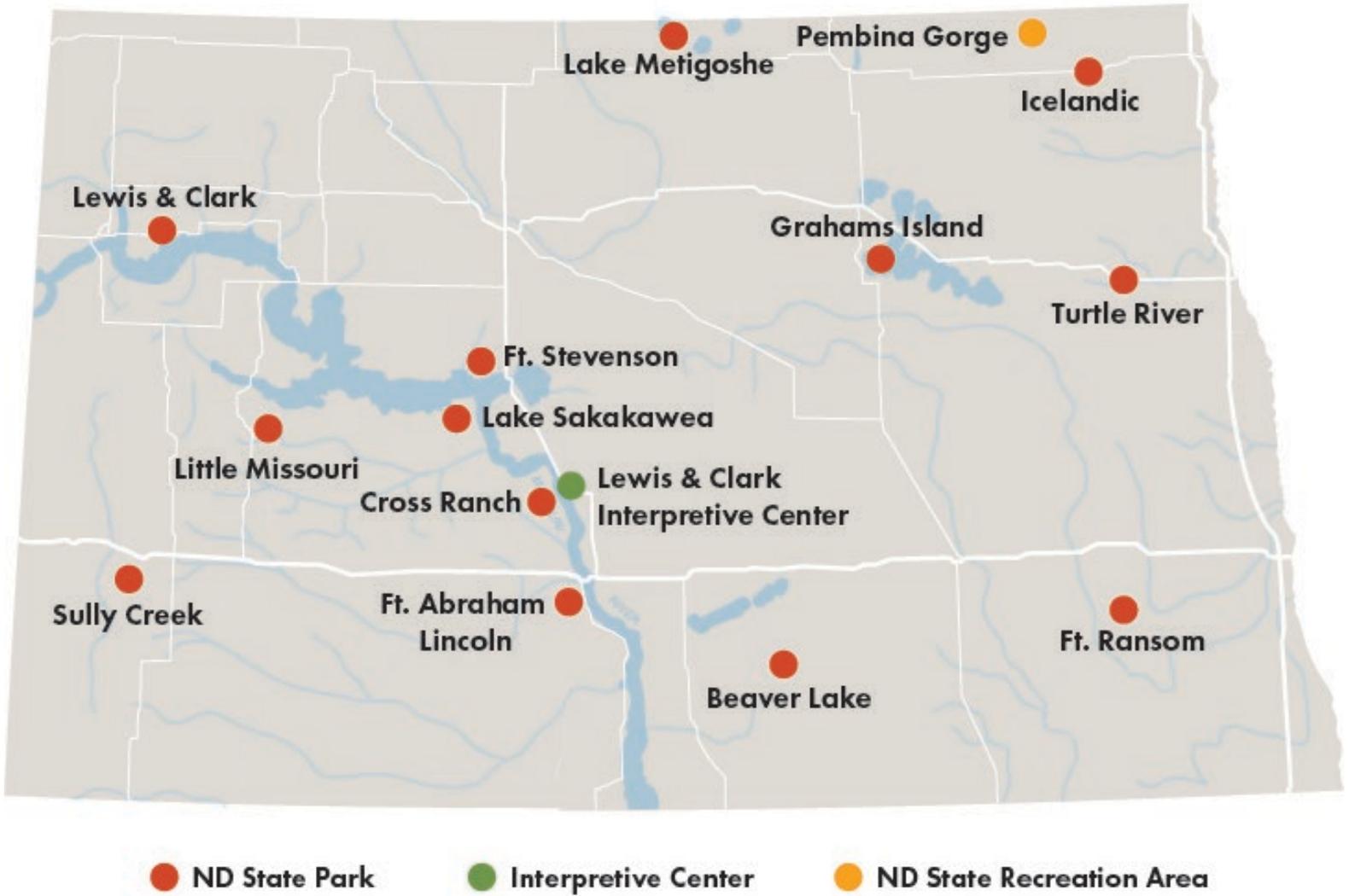
- Expanded customer offerings:
Covered wagon overnight rental, ice skating rinks, equipment rentals
- Installed WiFi registration stations at all park entrances
- Expanded volunteer program systemwide
- Developed and initiated new master planning framework
- Refined cyclical processes
- Electrification at Sully Creek State Park





NORTH
Dakota | Parks & Recreation
Be Legendary.™





FIELD OPERATIONS

- 15 Destination properties
- 21,287 acres managed
- 1.29 million visitors in 2020
- 84,700 camping nights in 2020
 - 23% increase from 2019
- 39.75 field operation FTE
 - 23 of these are law enforcement officers
- 16 long term seasonal employees
- 171 seasonal positions

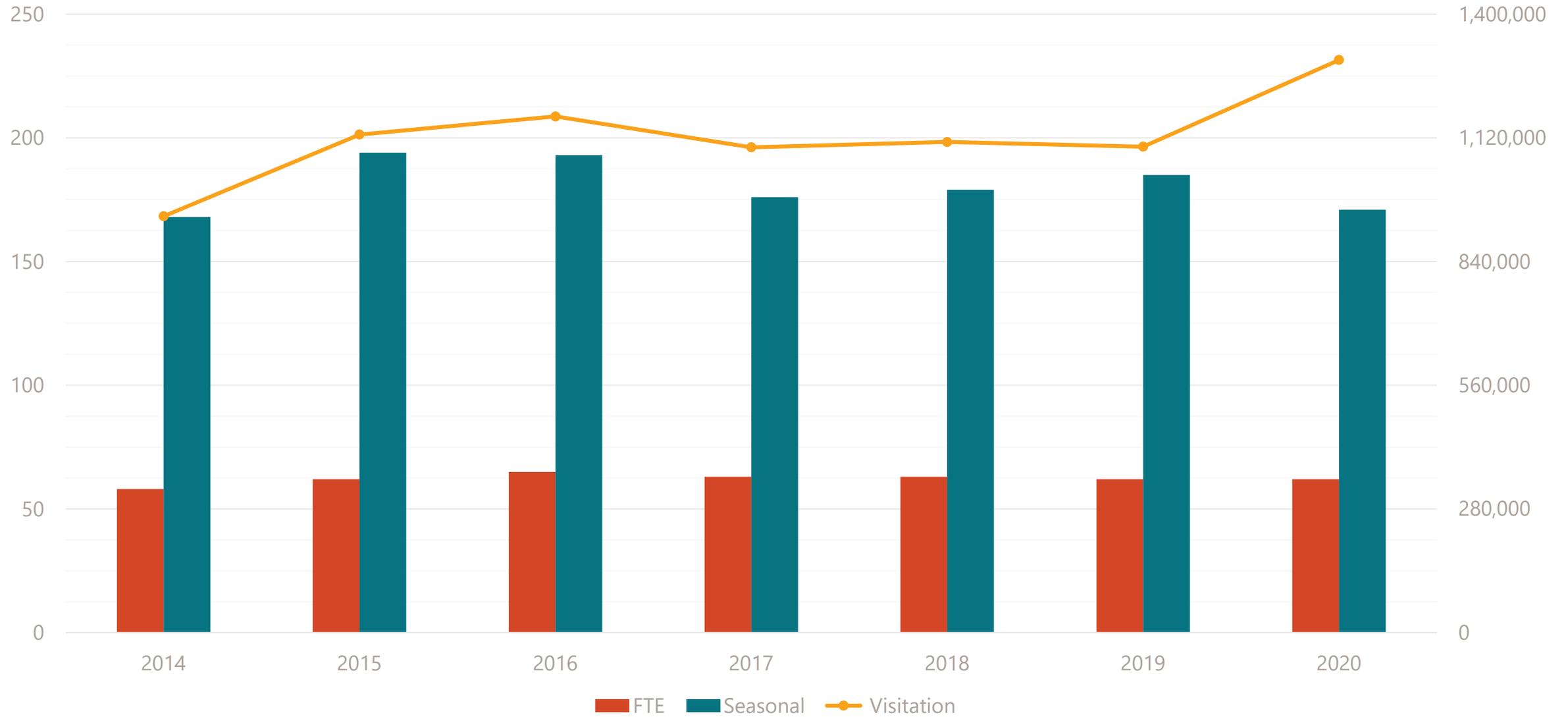


CAMPER VISITATION BY LOCATION IN 2020

| State Park Location | 2020 Unit Nights | Number of Campsites | 2019-2020 Unit Nights Variance |
|----------------------|------------------|---------------------|--------------------------------|
| Grahams Island | 14,487 | 149 | +24.30% |
| Lake Sakakawea | 13,415 | 201 | +25.30% |
| Fort Stevenson | 9,582 | 146 | +8.00% |
| Fort Abraham Lincoln | 8,096 | 101 | +18.90% |
| Lake Metigoshe | 7,977 | 127 | +46.20% |
| Icelandic | 7,964 | 157 | +2.90% |
| Lewis & Clark | 7,451 | 101 | +14.50% |
| Turtle River | 5,295 | 94 | +21.60% |
| Sully Creek | 4,940 | 40 | +48.00% |
| Cross Ranch | 3,659 | 76 | +46.60% |
| Fort Ransom | 3,580 | 70 | +39.20% |
| Little Missouri | 1,796 | 35 | +54.40% |
| Beaver Lake | 1,753 | 33 | +29.90% |



Annual Visitation Comparison to Full-Time & Seasonal Employees



Recreation Activities



- Hiking
- Biking
- Camping
- Fishing
- Swimming
- Beaches
- Horseback Riding
- Geocaching
- Marinas
- Museums
- Historical Tours
- Snowshoeing
- Sledding
- Ice Skating
- Ice Fishing
- Dog Parks
- OHV Trails
- Snowmobiling
- Campfires

Equipment Rentals



- Aqua Pads
- Bicycles
- Canoes
- Kayaks
- Motorized Boats
- Paddle Boards
- Cross Country Skis
- Snowshoes
- Kick Sleds
- Fat Tire Bikes

Interpretive Services



- Campfire Series & Kahoot
- Local Programming
- Field Trips
- Amphitheater Programming
- Statewide Programming
- 2019 Statewide Special Events

DEPARTMENT INFRASTRUCTURE



- 1,330 Campsites
- 331 Buildings
- 56 Overnight Rental Accommodations
- 16 Rental Meeting Spaces
- 205 Miles of Multi-Use Trails
- 234 Marina Slips
- 125 Restroom Facilities
- 1,700 Picnic Tables
- 130 Miles of Roadway
- 14 Concession Stores

MOTORIZED RECREATION

Snowmobile

- 9,979 Registered Snowmobiles (as of 11/30/2020)
- Partnerships/Stakeholders
- 8,000 volunteer hours
- 2,800 miles of authorized trails

Off-Highway Vehicle (OHV)

- 27,349 trail counts
- 500 hours of trail maintenance completed
- 41,999 Registered Off-Highway Vehicles (as of 11/30/2020)
- 47.5 miles of designated trails

Youth Safety Outreach

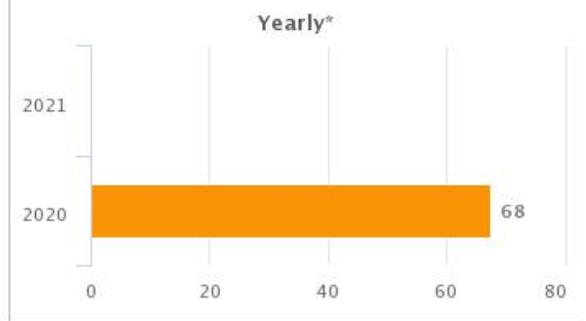
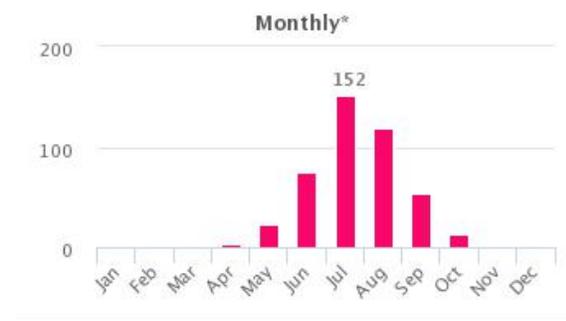
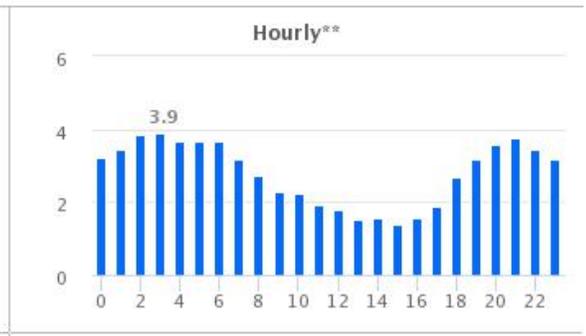
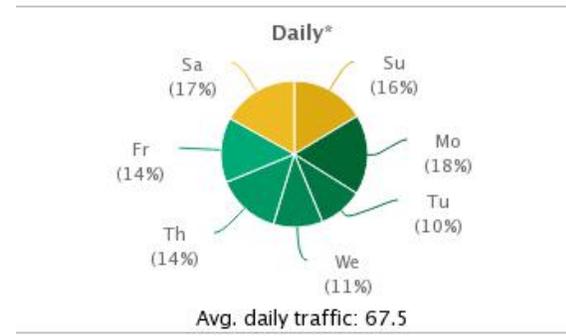
- 923 Safety Certifications issued
- Youth Helmet Program





NON-MOTORIZED TRAILS

- 95 multi-use trails
- 205 miles of trail
- 9 trail counters installed



* Weekly and Daily are calculated from Average Daily Traffic (ADT); Monthly and Yearly show ADT values.
 ** Based on last year of data only.

NATURAL RESOURCES



Environmental Reviews

- 228 projects reviewed



Noxious Weed Control

- 1,165 acres treated



Forestry Management

- 746 trees planted
- 244 trees removed

GRANT PROGRAMS



Land & Water Conservation Fund (LWCF)

- National Park Service "state-side" program administered by NDPRD
- Granted \$1.6m in FY19 and \$1.8m in FY20
- Conducted over 500 post-project inspections last summer using GPS technology
- Permanent reauthorization of the Land & Water Conservation Fund through the Great American Outdoors Act

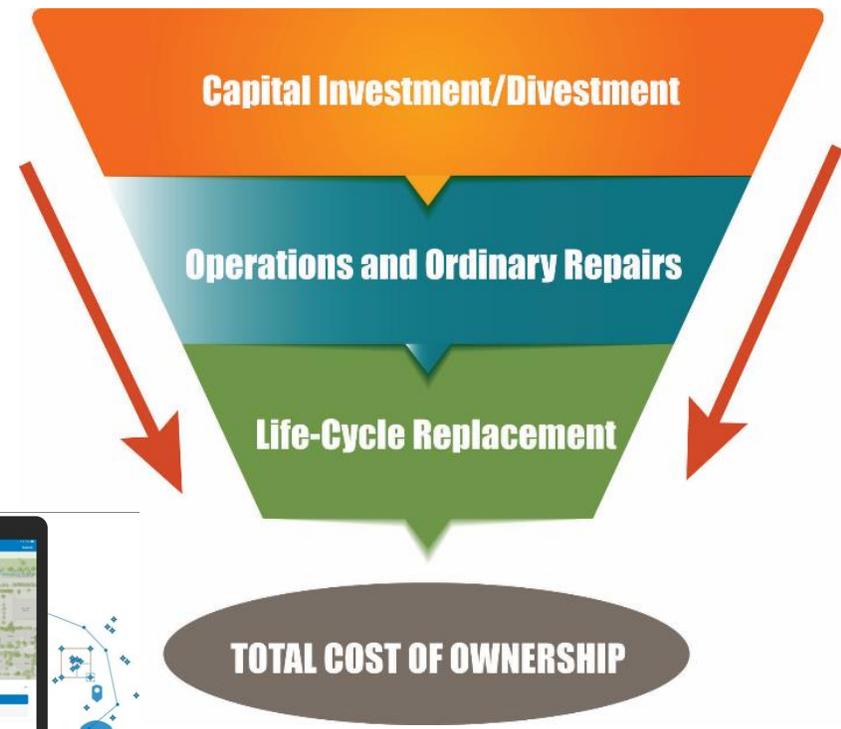
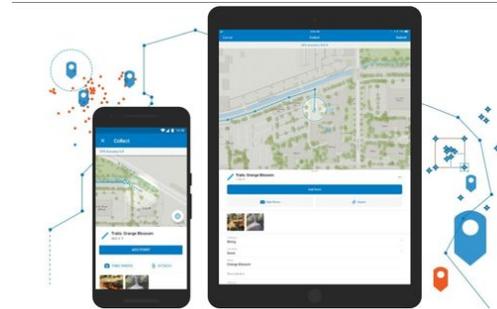
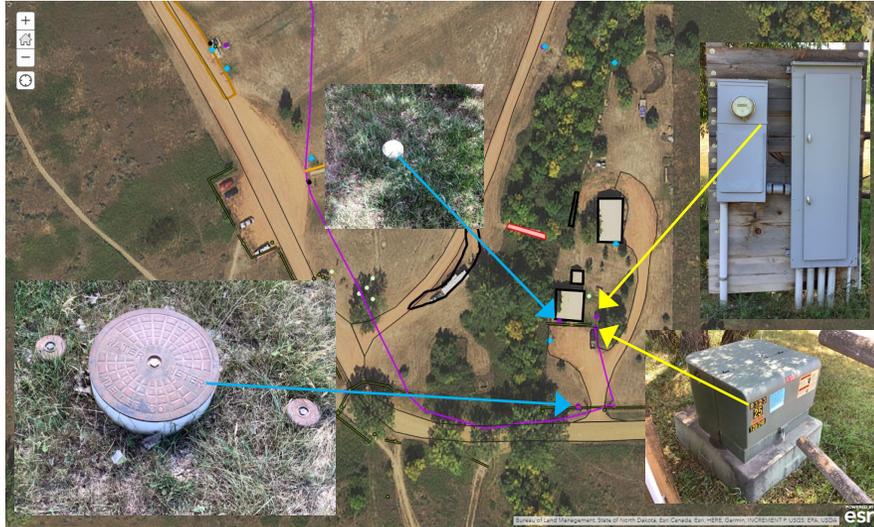
Recreation Trails Program (RTP)

- Federal Highway Administration program administered by NDPRD
- Granted \$1.08m in FY20 and \$773k in FY21
- Will launch on WebGrants in March 2021

PLANNING & GEOGRAPHIC INFORMATION SYSTEMS (GIS)

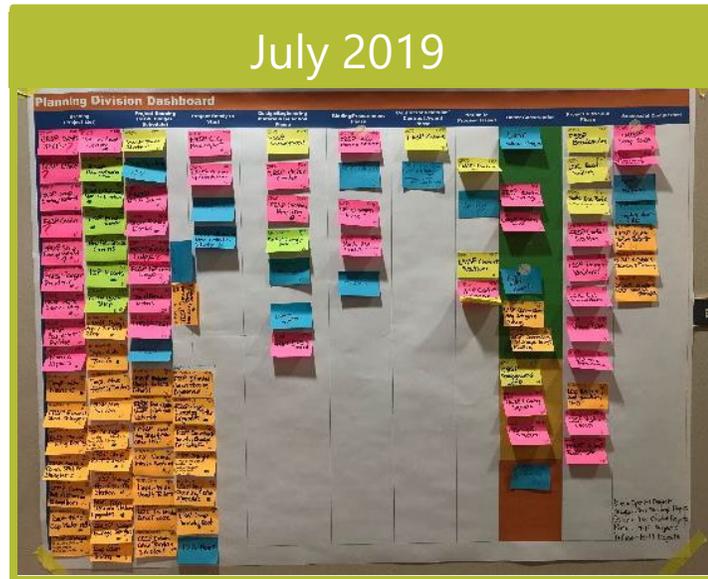
MASTER PLANNING & DATA MANAGEMENT

| Property | Current MP | New MP | Status |
|---------------------------------------|---------------|--------|-------------------|
| Cross Ranch State Park | 1985 | 2020 | Final Draft |
| Lewis & Clark State Park | 1982 | 2020 | Preliminary Draft |
| Crow Flies High State Recreation Area | None | 2021 | Initiated |
| Fort Stevenson State Park | 1982 | 2021 | Ready to Commence |
| Icelandic State Park | 1984 | 2021 | Kick-off July |
| Grahams Island State Park | 1987 | 2022 | |
| Lake Metigoshe State Park | 1984/ 1988 | 2022 | |
| Lake Sakakawea State Park | 1983 | 2023 | |
| Turtle River State Park | 1997 | 2023 | |



PROJECT MANAGEMENT

CAPITAL IMPROVEMENTS, EXTRAORDINARY REPAIRS & SPECIALTY CARPENTRY



- Over 100 projects valued at over \$5.54 million
- 43 projects complete, 32 in-progress
- Specialty repairs include marinas & historic facilities

CAPITAL IMPROVEMENTS AND EXTRAORDINARY REPAIRS

SYSTEM-WIDE

- Firewood storage buildings
- Vault toilet replacements
- Fuel containment systems
- FEMA trailer shingling and repairs
- Fish cleaning station upgrades

FORT ABRAHAM LINCOLN STATE PARK

- Maintenance shop energy retrofit
- Cavalry Square siding and windows
- Road approach at Stumpf Natural Area
- CCC parking lot repairs

ICELANDIC STATE PARK

- Heritage Center geothermal change-over
- Road repairs (spring 2021)

LITTLE MISSOURI STATE PARK

- Trail repairs
- Mobile office building

FORT RANSOM STATE PARK

- Added the Percheron Wagon as a new rental
- Replaced the shop roof

CROSS RANCH STATE PARK

- Installed an RV dump station

SULLY CREEK STATE PARK

- Electrification of camp sites with 30/50 amp service

LEWIS & CLARK STATE PARK

- Replacement cold storage building

LAKE SAKAKAWEA STATE PARK

- Replaced carpet in the Visitor's Center
- Replaced outdated HVAC in staff residence

FORT STEVENSON STATE PARK

- Replaced playground equipment in campground

LAKE METIGOSHE STATE PARK

- Repair the foundation on the dorms
- Repair and stabilization of the CCC Dining Hall

TURTLE RIVER STATE PARK

- Visitor Center exhibit renovation
- Conversion of cabins from seasonal to full-service



EXTRAORDINARY REPAIR & CAPITAL IMPROVEMENTS

- Appropriation of \$1,141,920 for extraordinary repair
- Appropriation of \$1,755,000 in SIIF for capital projects
- One-time appropriation of \$634,126 for extraordinary repair



CAPITAL PROJECT

STATUS

SCSP Campground Electrical

Completed September 2020

GISP Bait Shop

Construction in-progress

ISP Roads

Engineering in-progress

FSSP DeTrobriand Marina Electrical

RFQ issued in December 2020

FSSP DeTrobriand Lodge

RFQ A/E selection in January 2021

PGSRA Campground

Engineering will end at 60% completion

Department-Wide Rental Cabins

Budget scoping and site planning for placements



CONSTRUCTION CARRYOVER & EXEMPTION

15-17 Biennium Carryover: \$1,054,779

- 21/22 projects are in-progress or complete
- Anticipate 3 projects will still be under construction at end of biennium
- Large projects held up with regulatory hurdles

17-19 Biennium Carryover: \$958,037

- 13/24 projects complete; 7 in-progress; 4 need to start
- Requesting exemption to carryover unspent funds into 21-23 biennium to complete in-progress construction projects

UNEXPECTED CHALLENGES

- **Storm damage**
 - Cross Ranch, Fort Ransom, Turtle River tree & trail damage
 - Storm related trail damage (landslides) at Little Missouri & Pembina Gorge
- **Ice damage**
 - Fort Stevenson Garrison Bay breakwater
 - Marina infrastructure statewide
- **Flooding**
 - Fort Abraham Lincoln Campground
 - Sully Creek State Park
- **Vandalism**
 - Fort Abraham Lincoln Hillside shelter burned down
 - Fort Ransom entrance sign vandalized by fire and replaced
- **Emergencies**
 - Boat rescues
 - Medical emergencies
- **Aged infrastructure**
 - Water lines break at LMSP
 - LCSP septic system collapse
 - Electrical outages
- **Global health pandemic**





SPECIAL PROJECTS UPDATES

SOVEREIGN LANDS

Appropriation: \$500,000

- \$250,000 grant to Fort Abraham Lincoln Foundation DBA Missouri Valley Heritage Alliance for Heritage River Landing @ Bismarck
 - Grant dollars expended in January 2020
- \$250,000 grant to Bismarck Parks and Recreation District for public access to sovereign lands located north of Sertoma Park
 - Grant dollars expended in October 2020

SPECIAL PROJECTS UPDATES

RECREATION OPPORTUNITY MAPPING: \$75,000

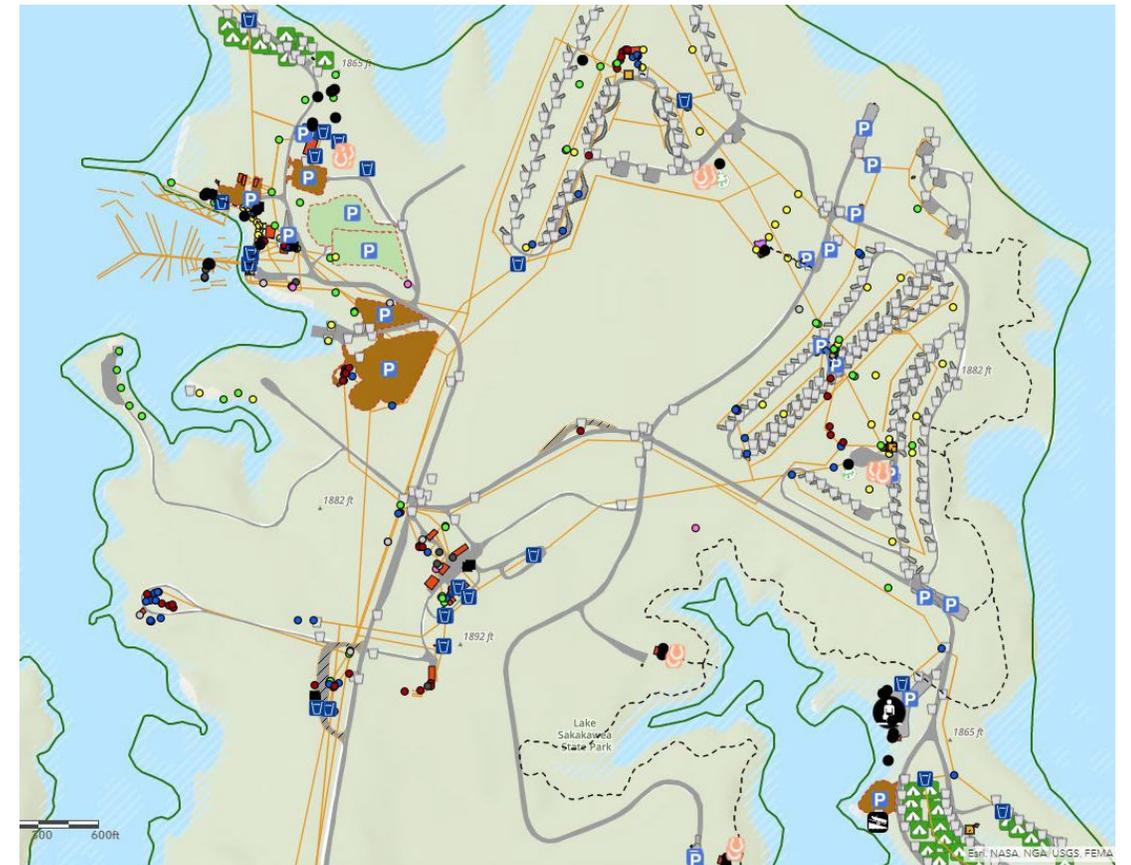
- Inventory and mapping of fixed assets at all state parks
- Geo-located assets utilizing GIS technology
- Provides data to calculate cost of life cycle replacement
- Coordination of other recreation providers' data
- Public web viewer available February 2021



Campsite Polygon: Elbowoods Loop

| | |
|-----------------|-------------------|
| Park Code | Lake Sakakawea |
| Campground Name | Modern Campground |
| Campground Loop | Elbowoods Loop |
| Site Number | GR7 |
| Campground Type | Campground |
| Site Parking | Back-In |
| Host Site | No |
| Group Site | Yes |
| Tent Only | No |
| Primitive | No |

[Zoom to](#) [Edit](#) [Get Directions](#)



SPECIAL PROJECTS UPDATES

STATE PARK VISITOR/CUSTOMER STUDY: \$150,000

- RFP was issued August 27, 2020
- Project was awarded to RSG with help from NDSU
- There are three surveys:
 1. Economic Impact Study
 2. Visitor and Non-Visitor Survey
 3. Community Survey
- Anticipated final report by May 2021
- The findings will help with future planning, development, marketing and management efforts





SPECIAL PROJECTS

ONE-TIME FUNDING UPDATES

EQUIPMENT REPLACEMENT: \$440,000 with \$622,000 one-time funding from other funds

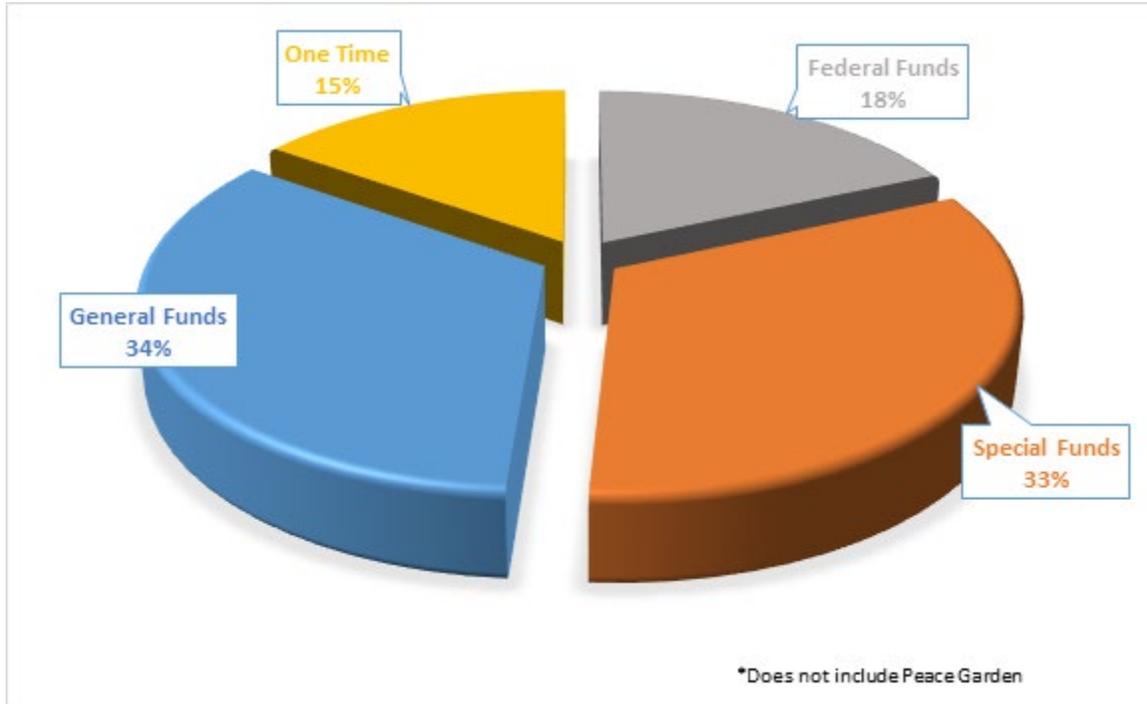
- 72" Riding Mowers – 5
- Utility Vehicles – 18
- Dump or Sewage Trailers – 6
- Law Enforcement Vehicle Radios – 25
- Utility Tractors – 3
- Bobcat ToolCat – 1
- All-Terrain Vehicles – 5

TRAFFIC COUNTERS: \$75,000

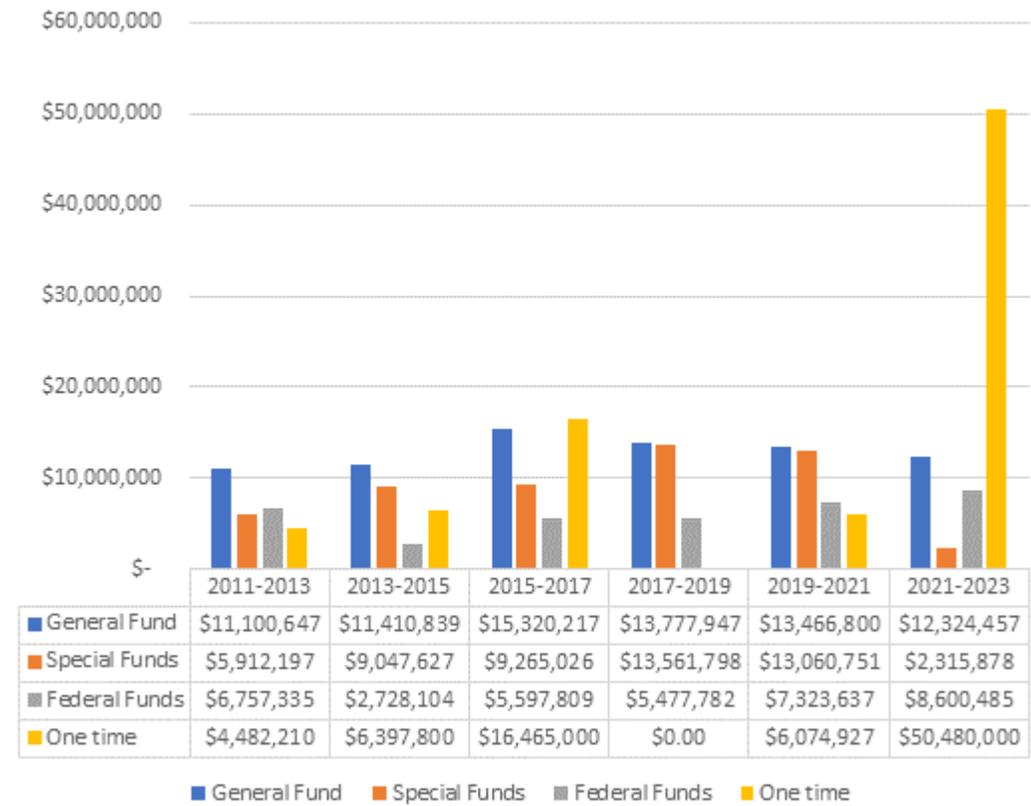
- RFP out until January 18, 2021
- Allocated funds to update technology to better understand customer trends
- Covers 3 parks – ISP, FALSP, and FSSP

BUDGET FUNDING SOURCES

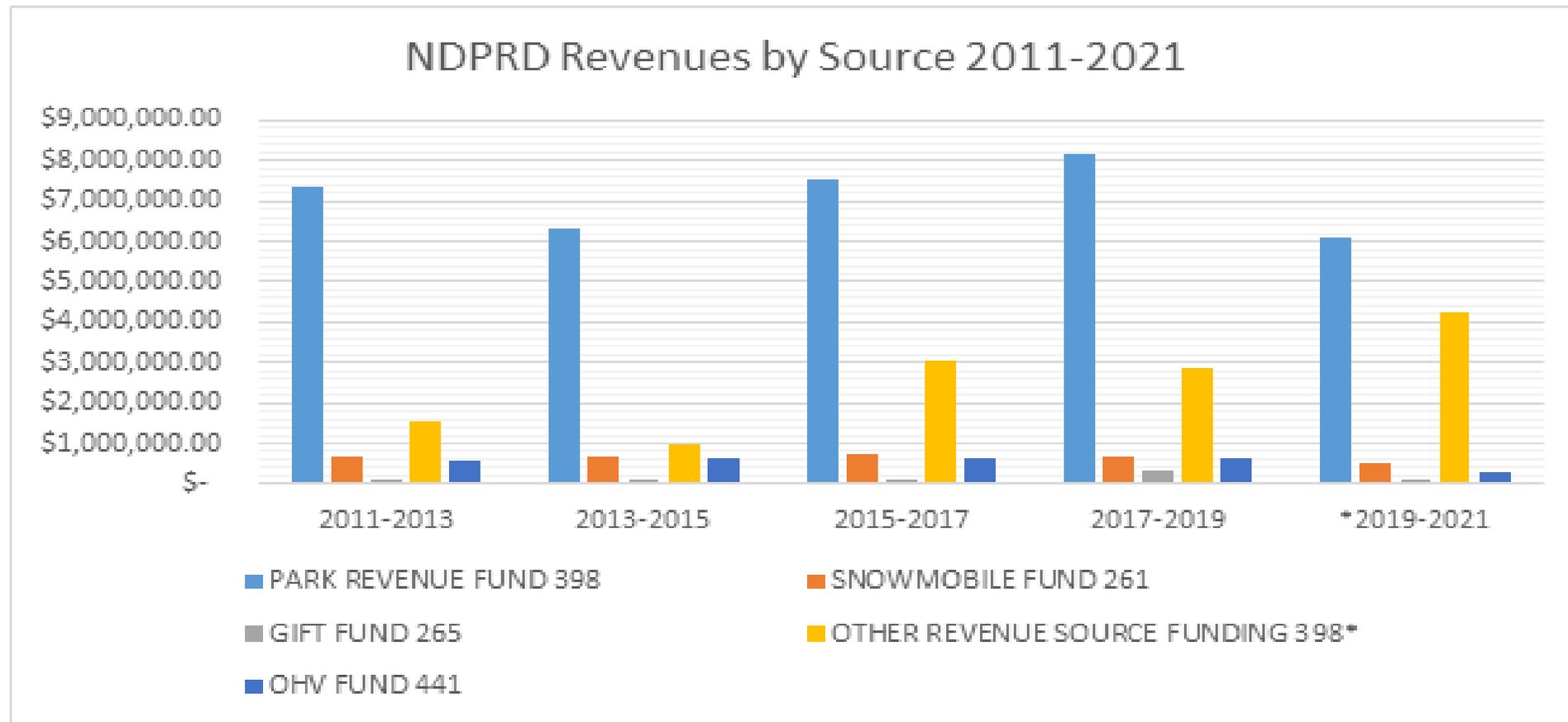
NDPRD Base Budget 2019-2021*



NDPRD Funding by Source



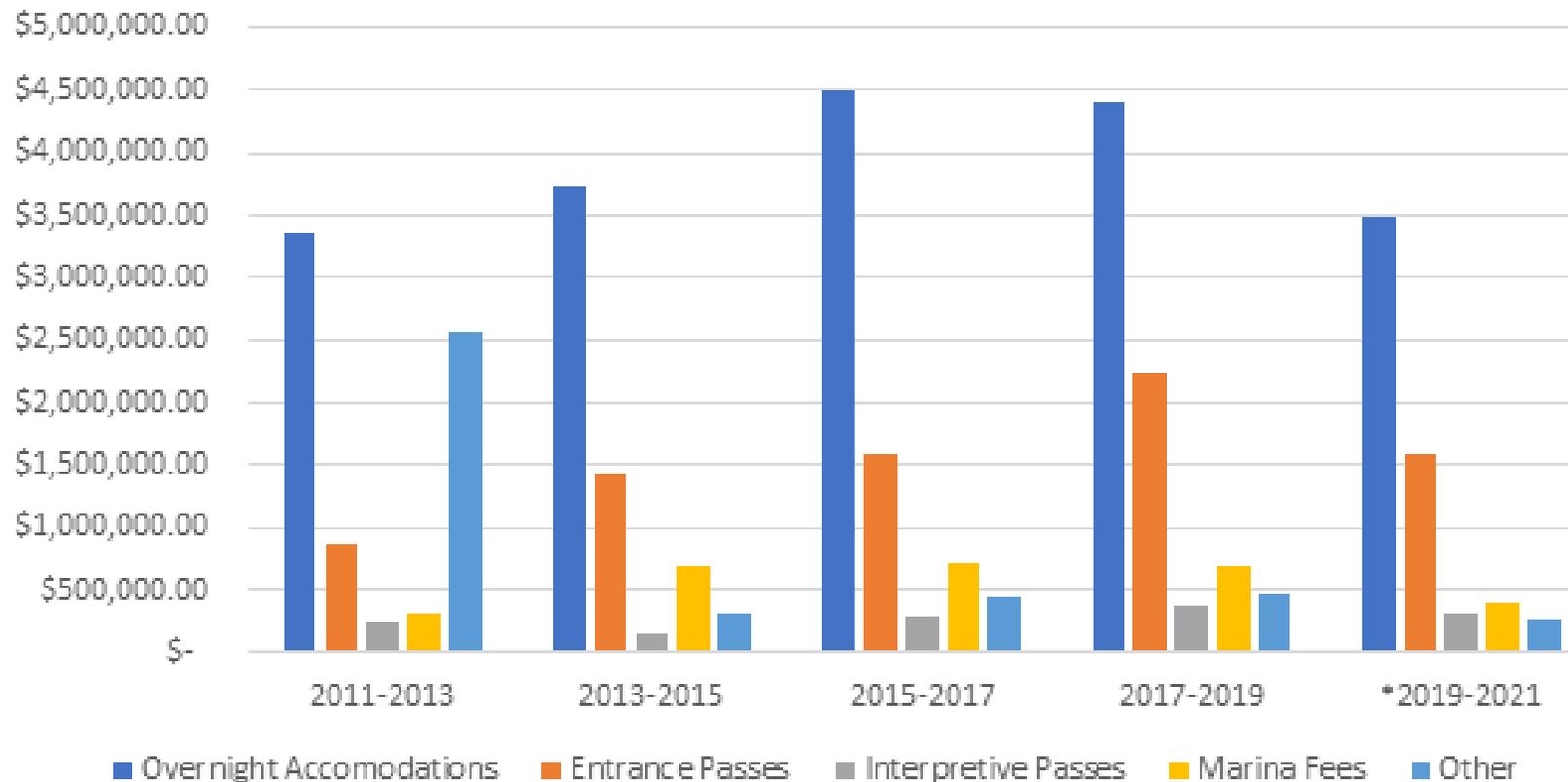
BUDGET- REVENUES





BUDGET- REVENUES CONTINUED

Park Revenue by Source 2011-2021

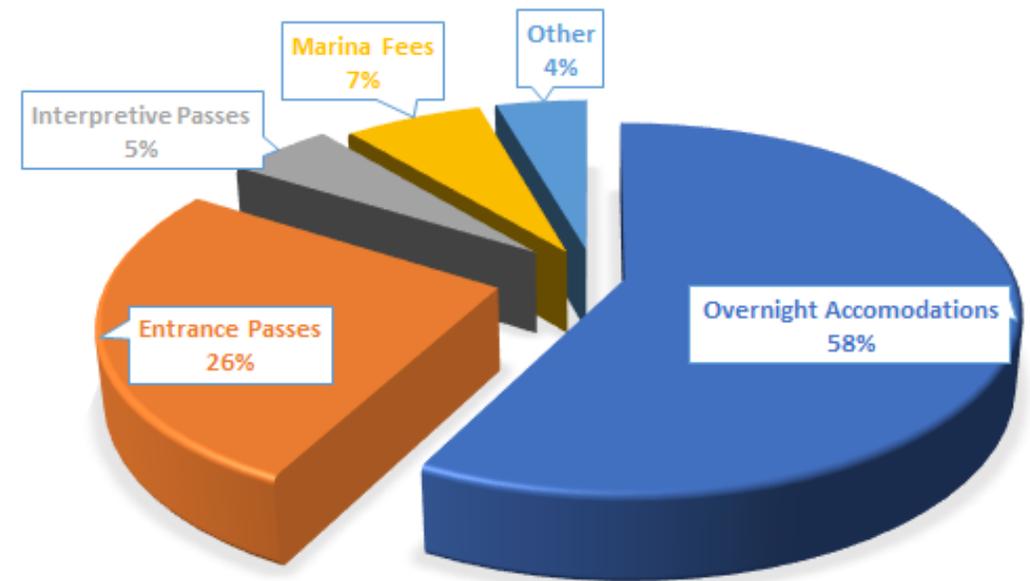


*Revenue reported through November 30, 2020

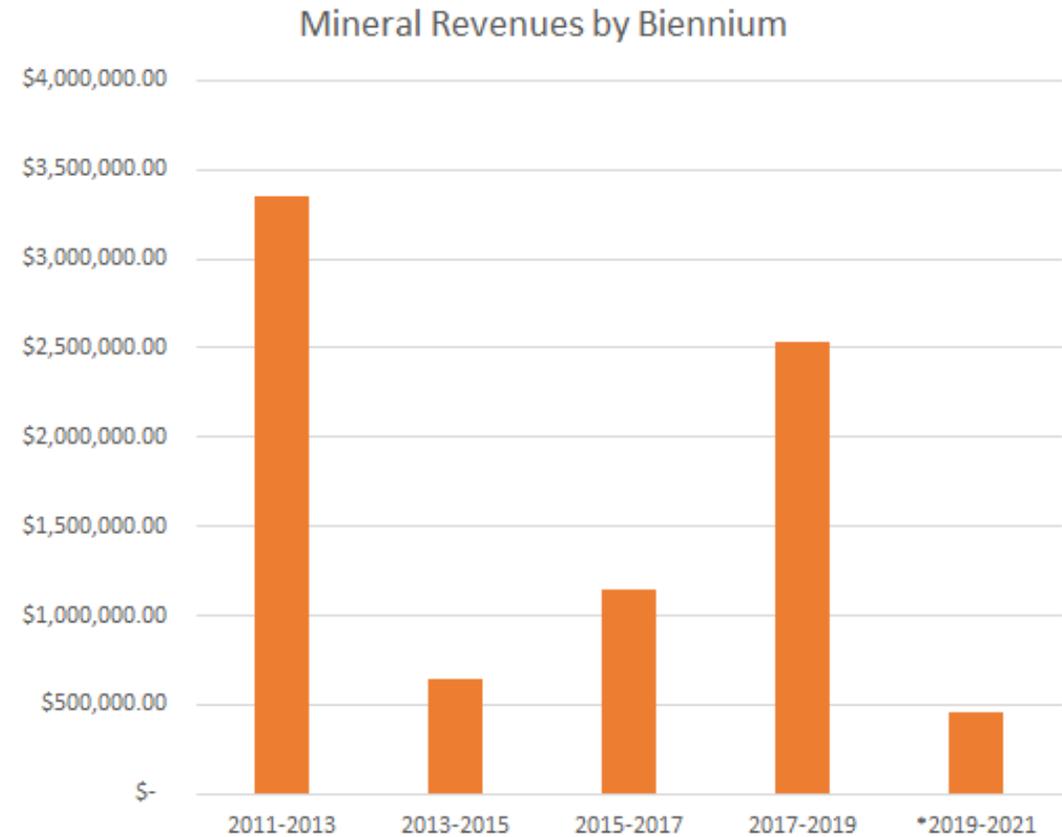
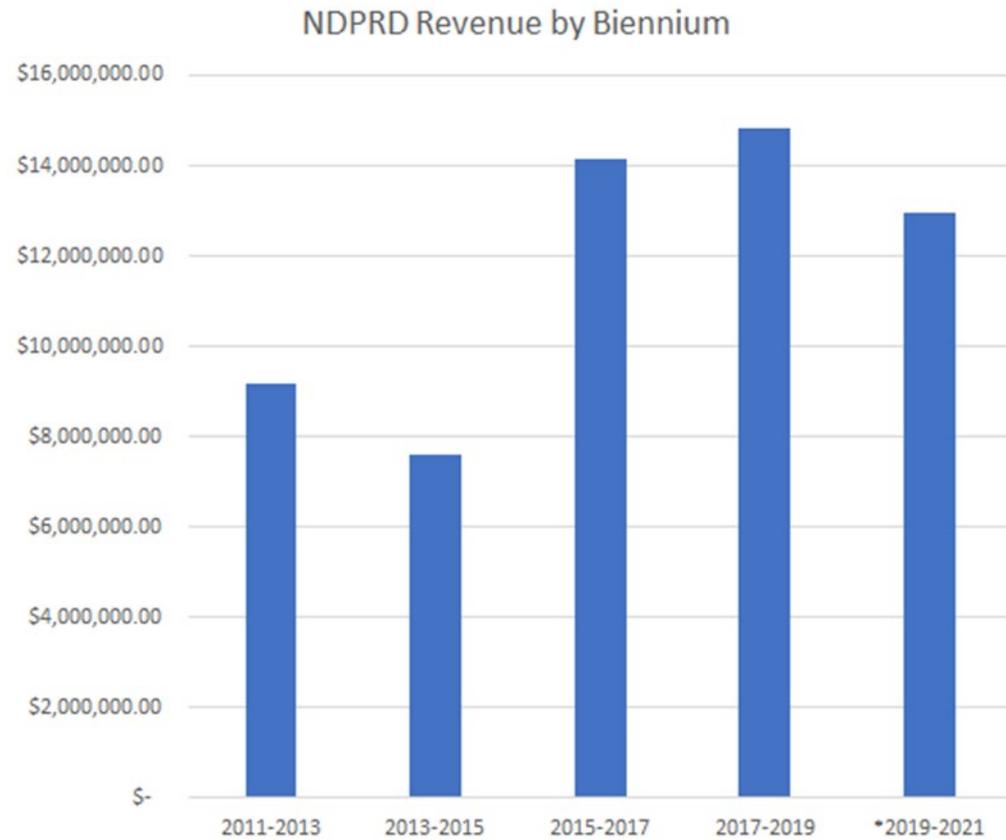
BUDGET-REVENUES

| North Dakota Parks & Recreation Department | | | | | |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| Annual Permit Sales and Revenue* | | | | | |
| | 2016 | 2017 | 2018 | 2019 | 2020 |
| Annual Permits Sales | 17,254 | 18,022 | 16,649 | 16,866 | 20,290 |
| Revenue | | | | | |
| Regular Permits | \$ 379,247.00 | \$ 391,000.00 | \$ 502,861.00 | \$ 509,940.00 | \$ 626,471.00 |
| Veteran Permits | \$ 1,110.00 | \$ 1,040.00 | \$ 2,653.00 | \$ 61,190.00 | \$ 64,064.00 |
| Senior Permits | \$ 40,569.00 | \$ 46,596.00 | \$ 61,218.00 | \$ 3,108.00 | \$ 2,856.00 |
| TOTAL REVENUE | \$420,926.00 | \$438,636.00 | \$566,732.00 | \$574,238.00 | \$693,391.00 |
| Price Categories | | | | | |
| Regular | \$25 | \$25 | \$35 | \$35 | \$35 |
| Disabled Veteran greater than 50% disability/POW | Free | Free | Free | Free | Free |
| Disabled Veteran less than 50% disability | \$20 | \$20 | \$28 | \$28 | \$28 |
| Senior | \$20 | \$20 | \$28 | \$28 | \$28 |
| Duplicates | \$10 | \$10 | Eliminated | Eliminated | Eliminated |
| *Based on Permit Year | | | | | |

PERCENTAGE OF PARKS REVENUE BY SOURCE
2019-2021 BIENNIUM TO DATE



BUDGET-REVENUES



*Through November 30, 2020



EXECUTIVE RECOMMENDATION

ADMINISTRATION LINE

- **State-wide Compensation package**
 - 2% salary increase each year of biennium
 - Maintain state health insurance package with fully funded state-paid premium, no change to deduction
 - Agency flexibility to provide additional increases
- **Retirement**
 - Increase both employer and employee by 1% January 1, 2022



EXECUTIVE RECOMMENDATION

- **Natural Resource Line:**

- Increase of \$19,864,435 or (96.4%) to \$40,479,028.
- Provide \$9.88 million infrastructure funding through bonding (breakdown on next slide).
- Provide \$10 million appropriation for park deferred maintenance from Legacy Fund earnings.

- **Recreation Line:**

- Increase of \$21,285,397 or (228.3%) to \$30,608,957
- Provide \$20.6 million for park district infrastructure grants through bonding.

EXECUTIVE RECOMMENDATION

ONE TIME FUNDING (OTHER FUNDS)

- Provide \$9.88 million infrastructure funding through bonding

| | |
|--|--------------------|
| Seasonal & Park Ranger Housing | \$2,200,000 |
| Shoreline Repairs | \$500,000 |
| Marina Repairs/Enhancements | \$500,000 |
| Electric Service Upgrades | \$1,660,000 |
| Lake Metigoshe Scout Dining Hall | \$775,000 |
| Water Service Upgrades | \$1,100,000 |
| Fiber Upgrades | \$1,500,000 |
| Lagoon Studies and Repair/Enhancement | \$1,300,000 |
| Road/Camping Pad Repairs | \$350,000 |
| Total | \$9,885,000 |

EXECUTIVE RECOMMENDATION

STATE PARK MATCHING GRANT

- Provide Up to \$10 million for State Park Challenge Grant Program if Legacy Fund earnings exceed \$505 million on June 30, 2021



EXECUTIVE RECOMMENDATION

LEWIS AND CLARK INTERPRETIVE CENTER LINE

- Transfer 3.75 FTE
- Transfer operating funds of \$1.28 million to the State Historical Society of North Dakota
- Includes Fort Mandan & Fahlgren Park





EXECUTIVE RECOMMENDATION

ADJUSTMENTS

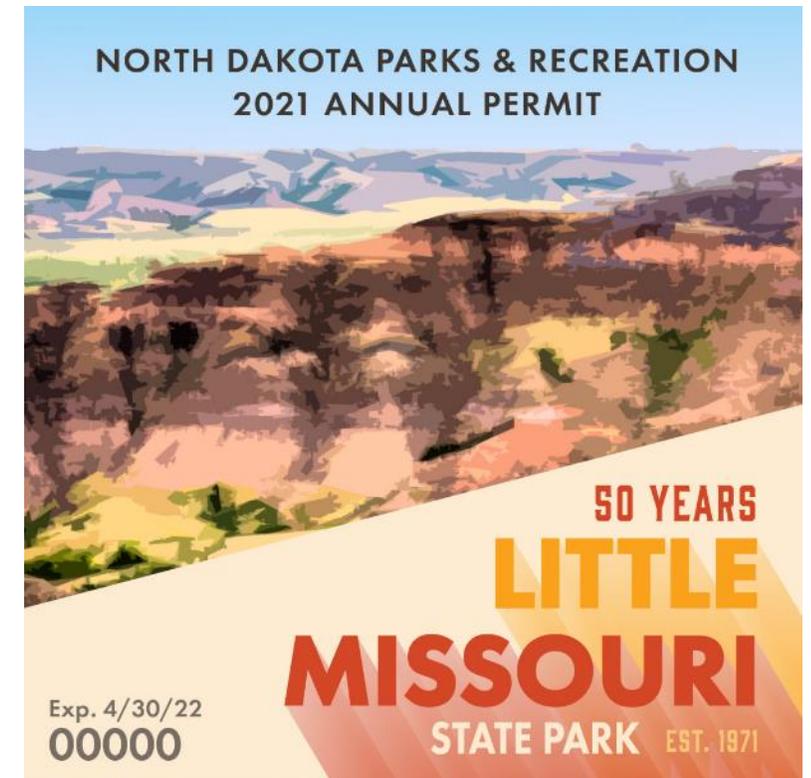
- Bank of North Dakota approved the \$3,000,000 loan for the International Peace Garden per Section 12 of the 2019-2021 budget appropriation, request appropriation for loan repayment
- Little Missouri State Park land leases - expire November 1, 2021
 - \$190,652 for a five-year period ending in 2026
- Exemption language to complete 17-19 projects that have been started but may need the full construction season of 2021

AGENCY BILLS

- **HB1068:** A bill for an Act to amend and reenact subsection 2 of section 39-29-01 of the North Dakota Century Code, relating to the definition of an off-highway vehicle
- **HB1097:** A bill for an Act to amend and reenact section 55-08-07.2 of the North Dakota Century Code, relating to the state parks gift fund; and to provide a continuing appropriation
- **SB2093:** A bill for an Act to amend and reenact section 55-08-05 of the North Dakota Century Code, relating to parks and recreation charges for services
- **SB2094:** A bill for an Act to amend and reenact section 39-29-10 of the North Dakota Century Code, relating to the issuance of off-highway vehicle safety certificates by the parks and recreation department for completion of an off-highway vehicle safety training course

CURRENT INITIATIVES

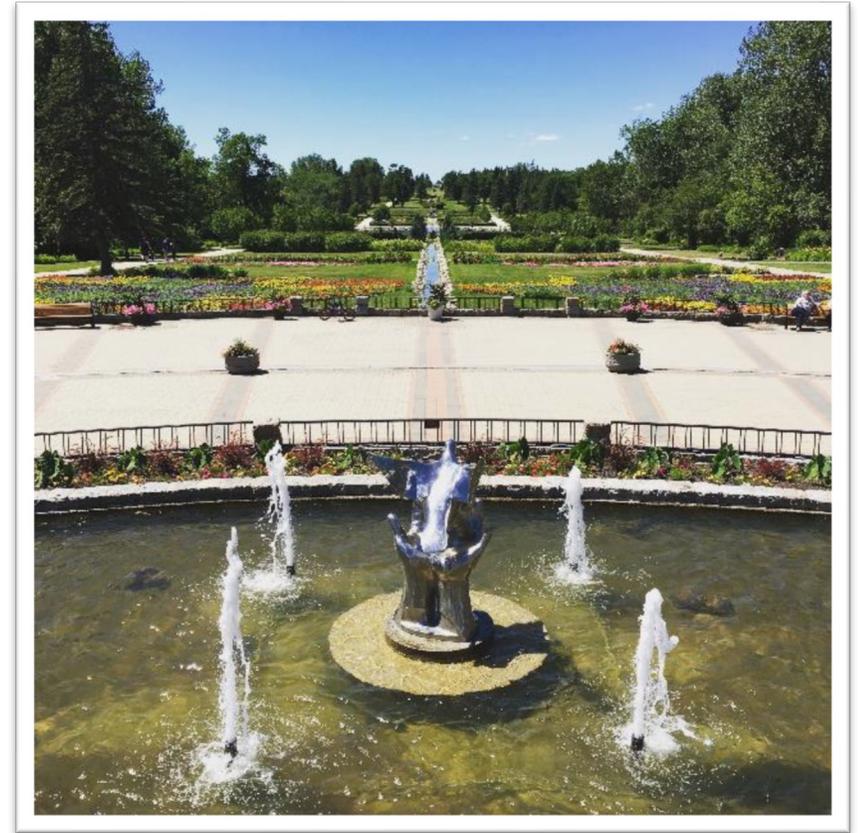
- Work with landowners
- Trails
 - Databases
 - Signage
- Transportation signs
- Project management
- Launched statewide programming
 - 12 Months – 12 Hikes Challenge
 - Adventure Challenge
- Little Missouri State Park 50th Anniversary



EXECUTIVE RECOMMENDATION

INTERNATIONAL PEACE GARDENS

- 15% General Fund decrease
- Request for \$3 million loan; given \$5 million appropriation with additional one-to-one match from Manitoba
- Continue to coordinate on project management and maintenance needs



INTERNATIONAL PEACE GARDEN

House Appropriations –
Education and Environment
Subcommittee Hearing

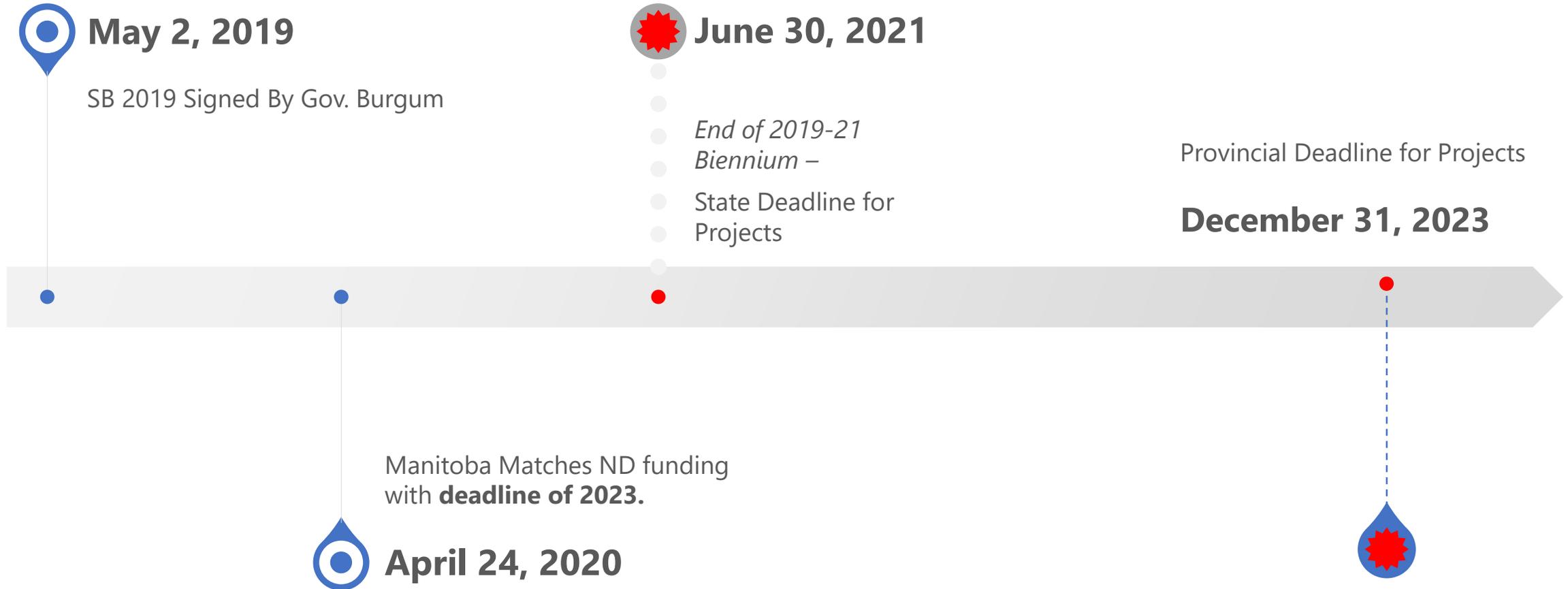


Historic Capital Funding

- Manitoba matched North Dakota's approx. \$6 million commitment in spring of 2020, about one year after N.D. funding approved
 - Expenses could not be incurred until match was secured
- Provincial match is good through 2023



Funding Match Timeline



\$3.5 million committed of the total \$12 million:

- U.S. and Canadian combined
- (29 percent)
- All funds projected to be committed by end of biennium

Project Progress

| Month | Forecast Commitment Amount (USD) |
|---------------|-----------------------------------|
| December 2020 | \$3,511,477 (spent and committed) |
| January 2021 | IFC Documents |
| February 2021 | \$125,000 |
| March 2021 | \$614,739 |
| April 2021 | \$1,839,834 |
| May 2021 | \$2,180,693 |
| June 2021 | \$2,120,284 |
| July 2021 | \$110,538 |

Project Progress

Construction Management At-Risk delivery to maximize efficiency and value

- Construction Management At-Risk brings the contractor into the project early, in the design phase, to help inform design decisions and encourage value for money

Project Progress

Conservatory Expansion

- To sustainably house one of the world's most unique conservation collections
- To expand options to generate more revenue from event rentals and general visitorship
- Increase research opportunities from state, provincial and global institutions
- Increase educational opportunities and experiences for K-12

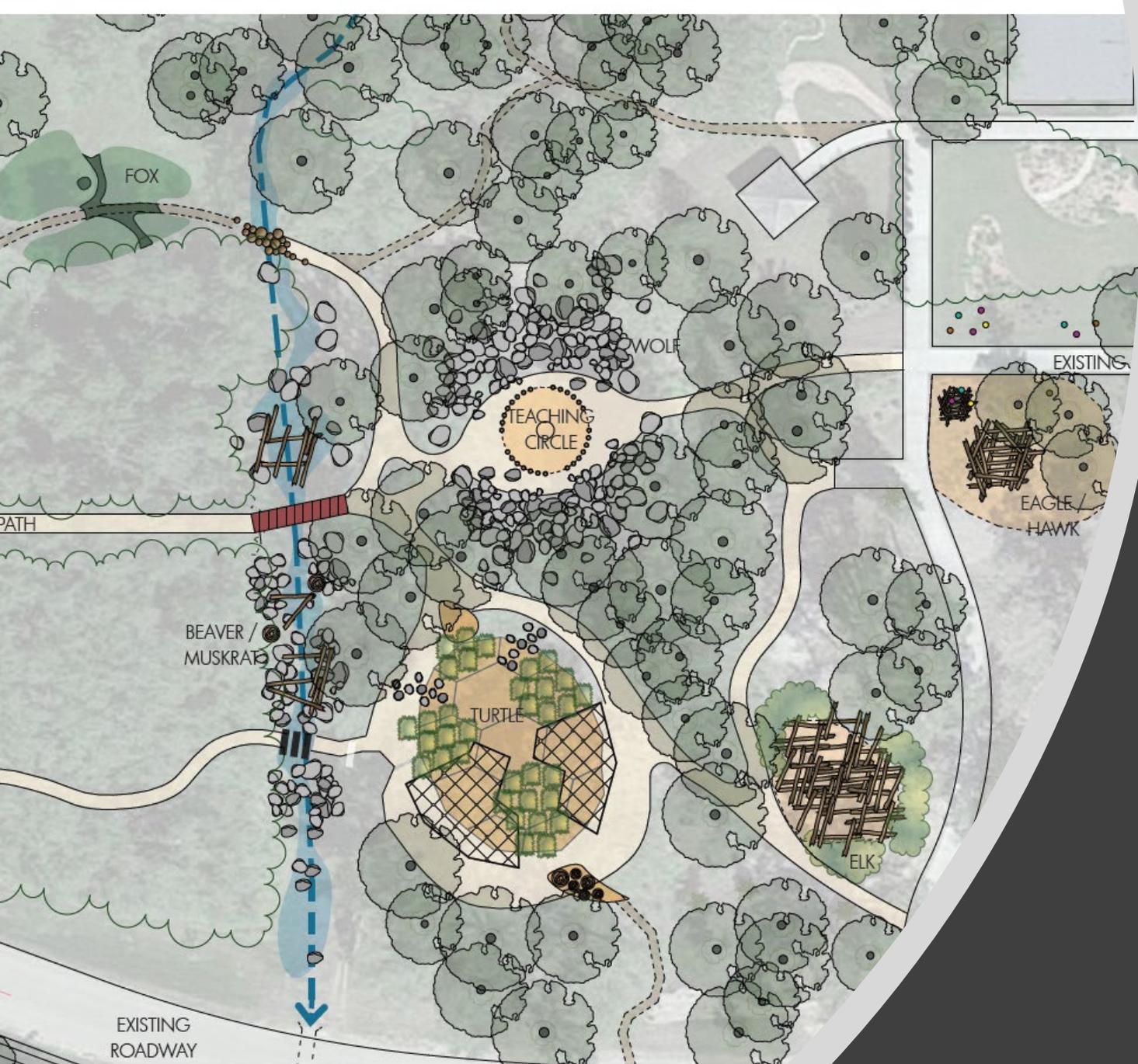


Conservatory Expansion



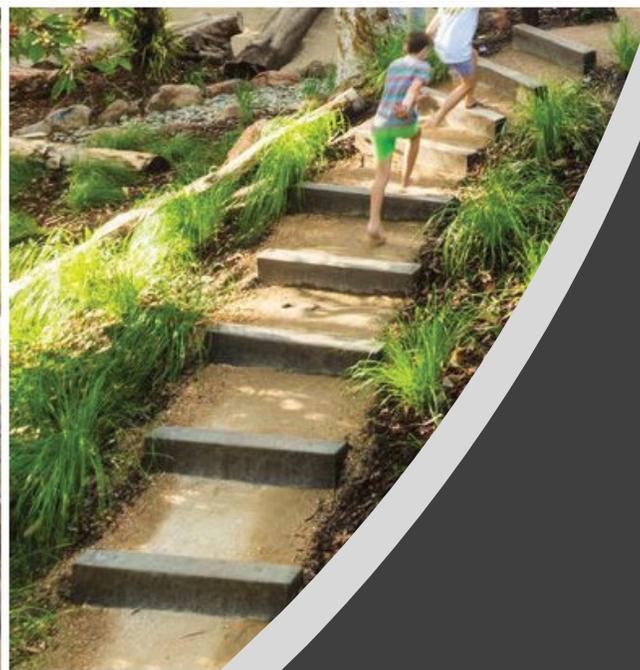
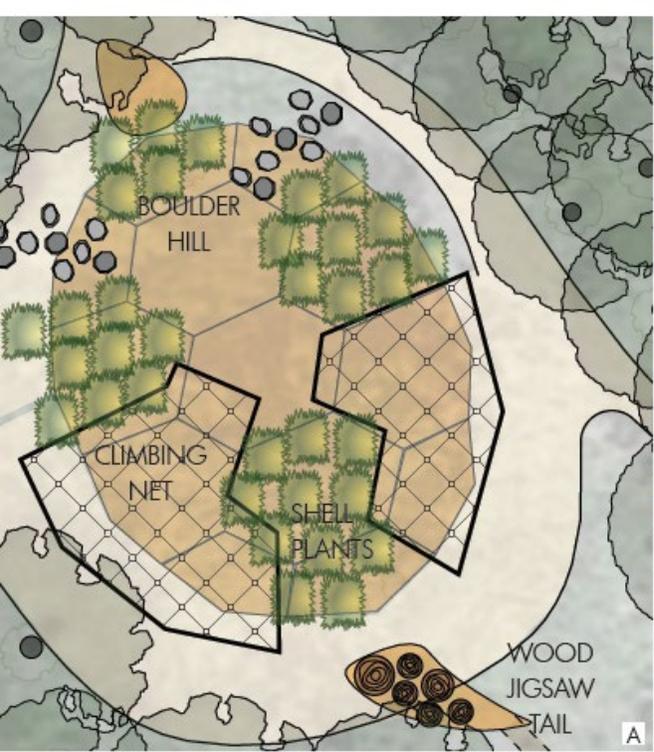
Conservatory Expansion

- Schematic Design



Children's Educational and Experiential Play Area

- Schematic Design
- Increasing offerings for all generations
- Geographical, cultural and biological components for school and youth groups



Children's Educational and Experiential Play Area



QUESTIONS?



NORTH
Dakota
Be Legendary.™

| Parks & Recreation