



# HOUSE BILL 1019 TESTIMONY

## SENATE APPROPRIATIONS COMMITTEE

March 4, 2021

NORTH  
**Dakota**  
Be Legendary.™

Parks & Recreation





## Mission Statement

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

## Vision

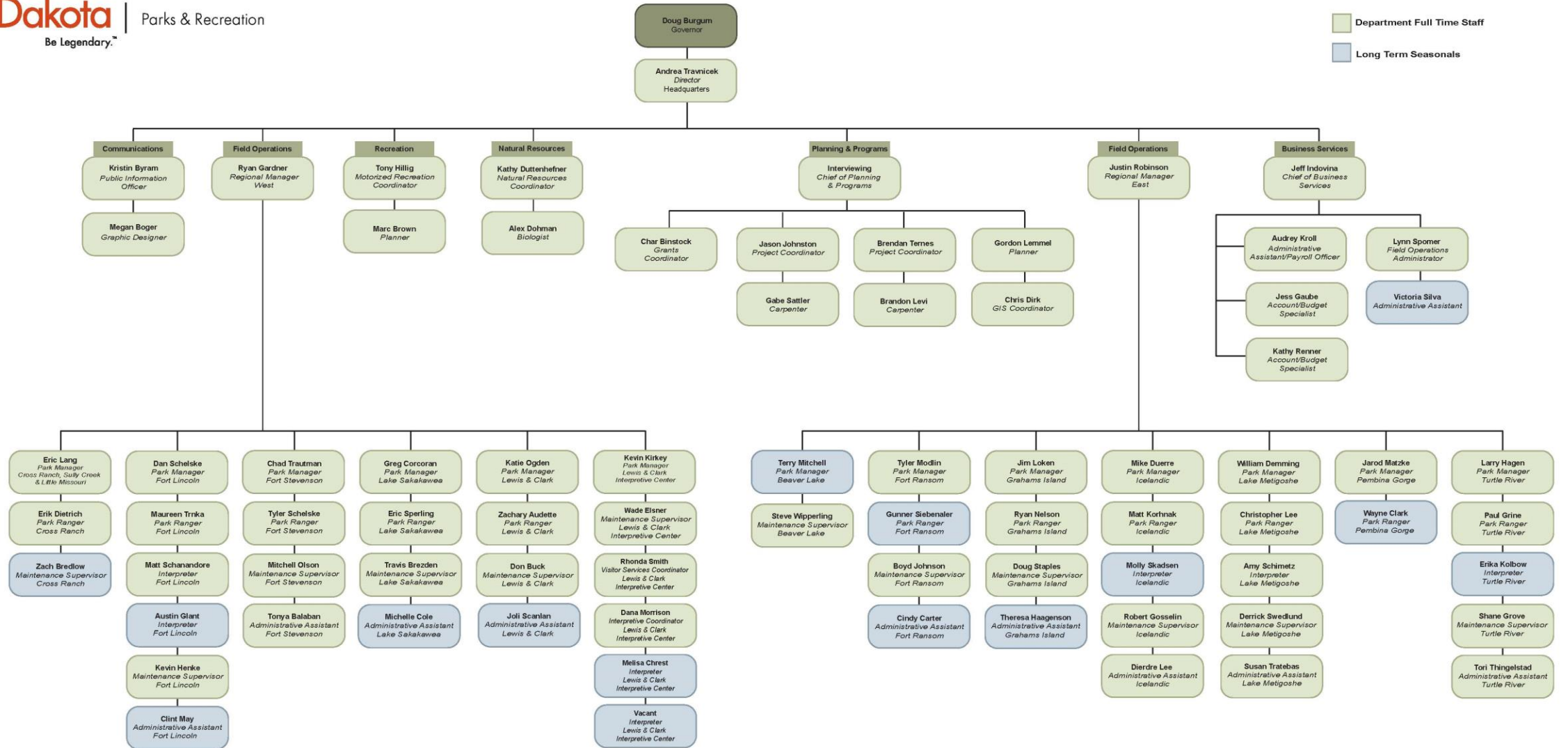
Enriching generations through experiences that connect people and places.



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







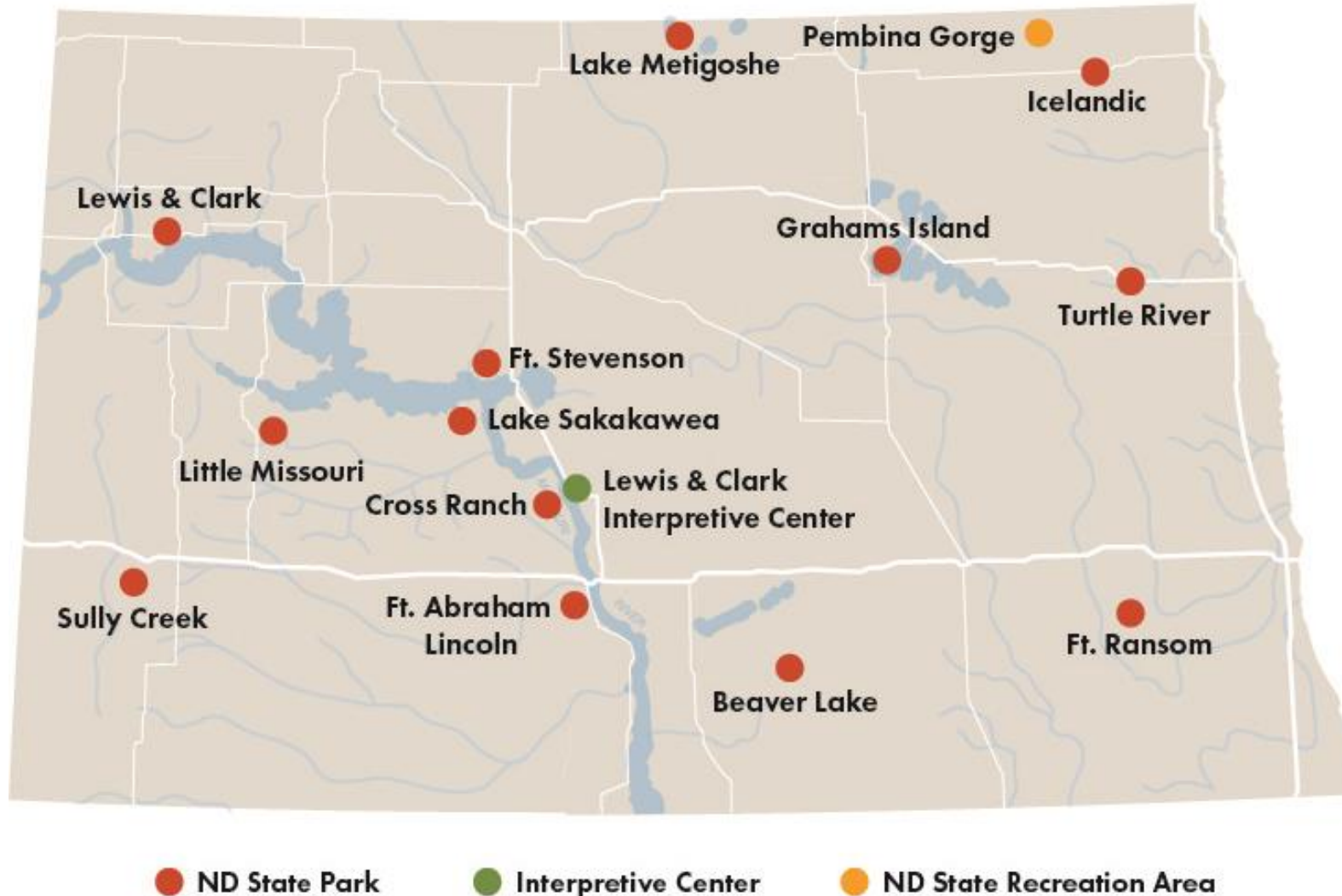
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# FIELD OPERATIONS

- 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

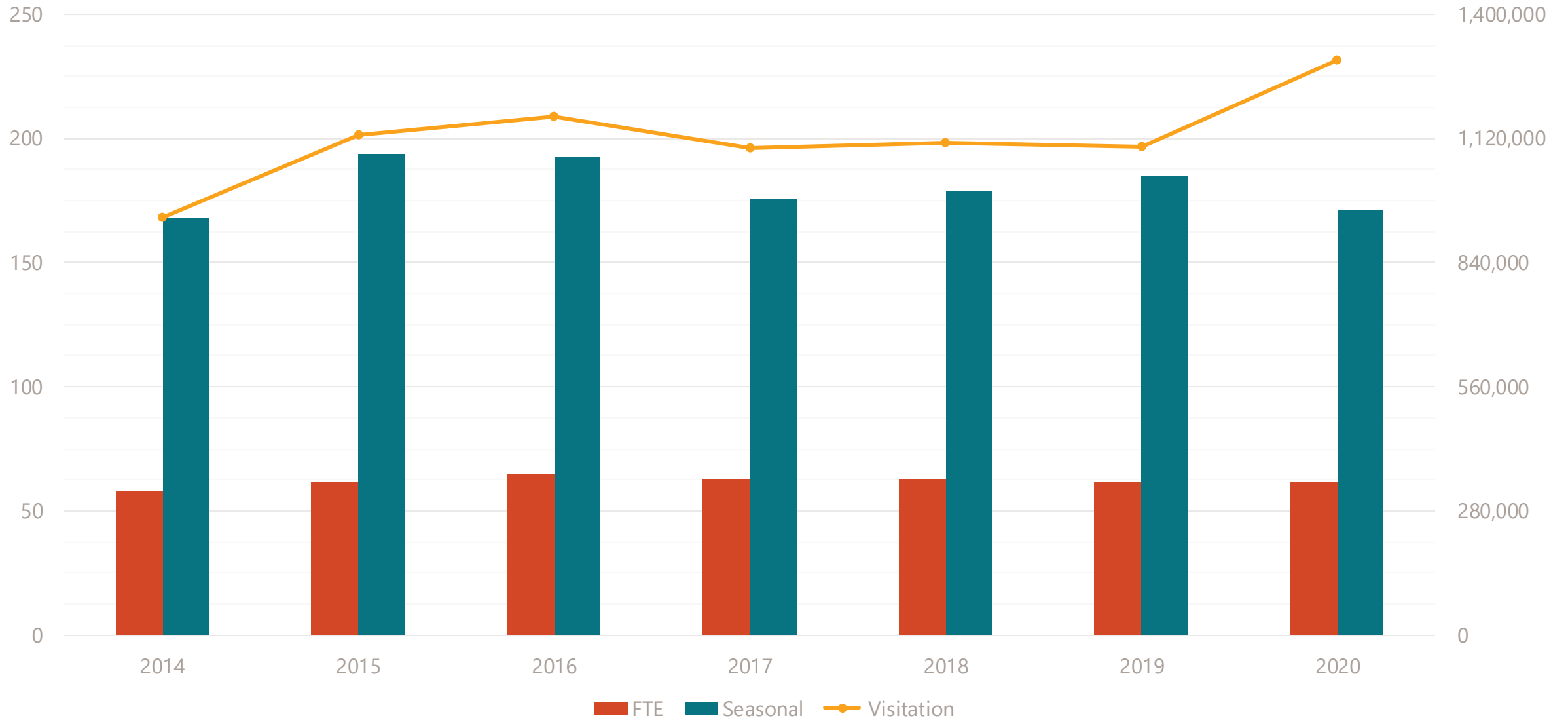


# CAMPER VISITATION BY LOCATION IN 2020

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	<b>+46.20%</b>
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	<b>+48.00%</b>
Cross Ranch	3,659	76	<b>+46.60%</b>
Fort Ransom	3,580	70	+39.20%
Little Missouri	1,796	35	<b>+54.40%</b>
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
- 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

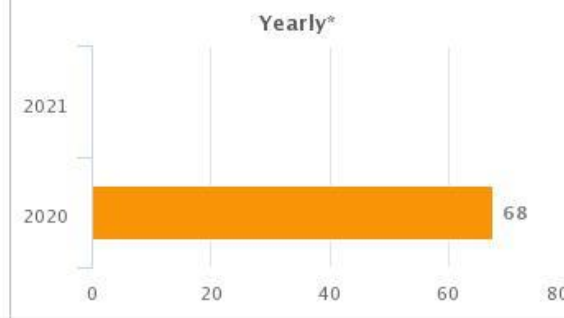
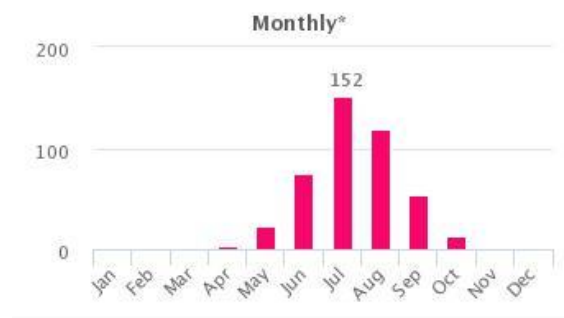
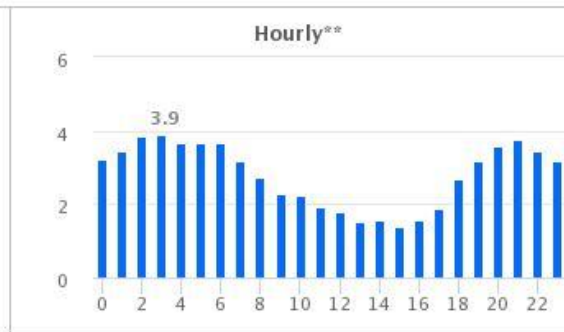
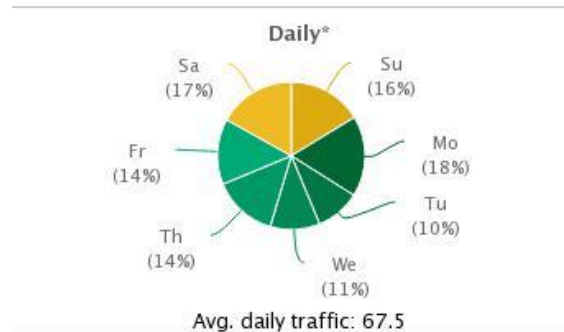
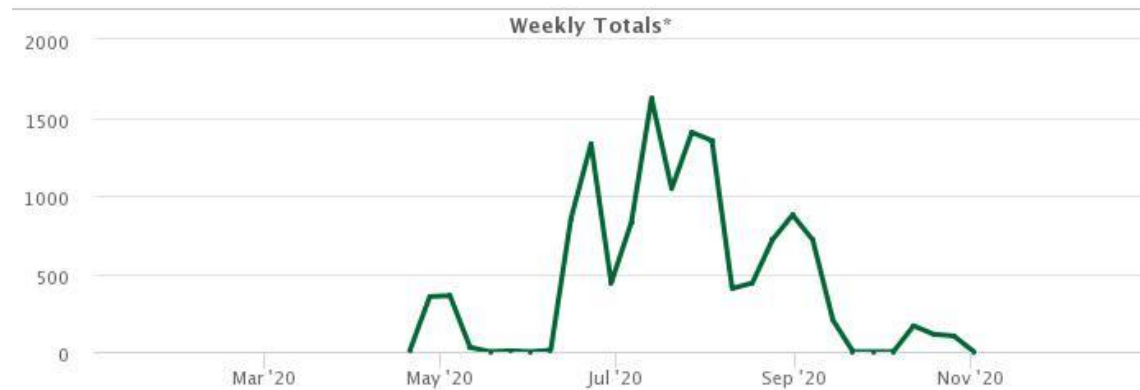
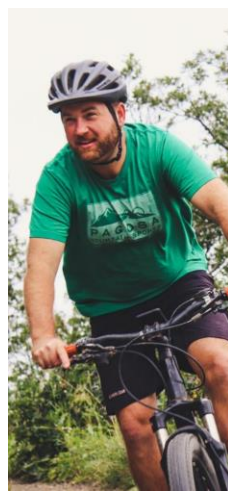
- 923 Safety Certifications issued
- Youth Helmet Program





# 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

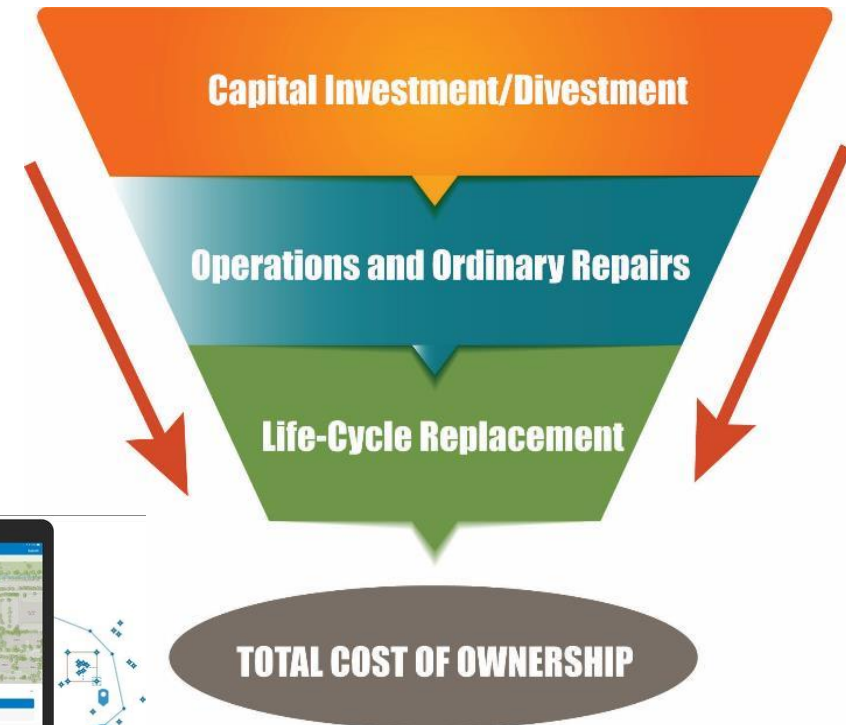
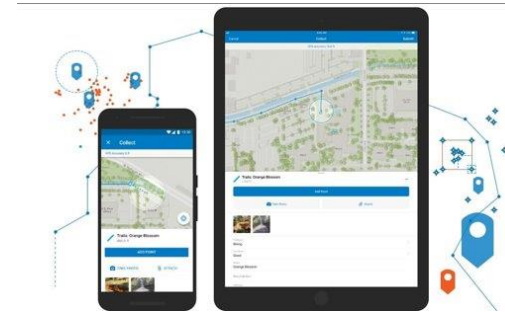
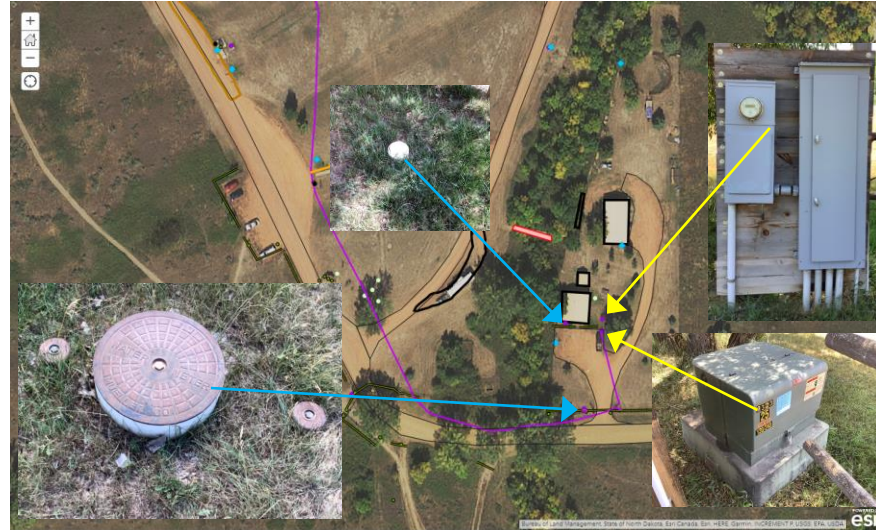
## Recreation Trails Program (RTP)

- Federal Highway Administration program administered by NDPRD
- Granted \$1.08m in FY20 and \$773k in FY21
- Will launch on WebGrants in April 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	Comment Period
Crow Flies High State Recreation Area	None	2021	Initiated
Fort Stevenson State Park	1982	2021	Initiated
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**

Engineering firm selected

**FSSP DeTrobriand Lodge**

Architect selected

**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

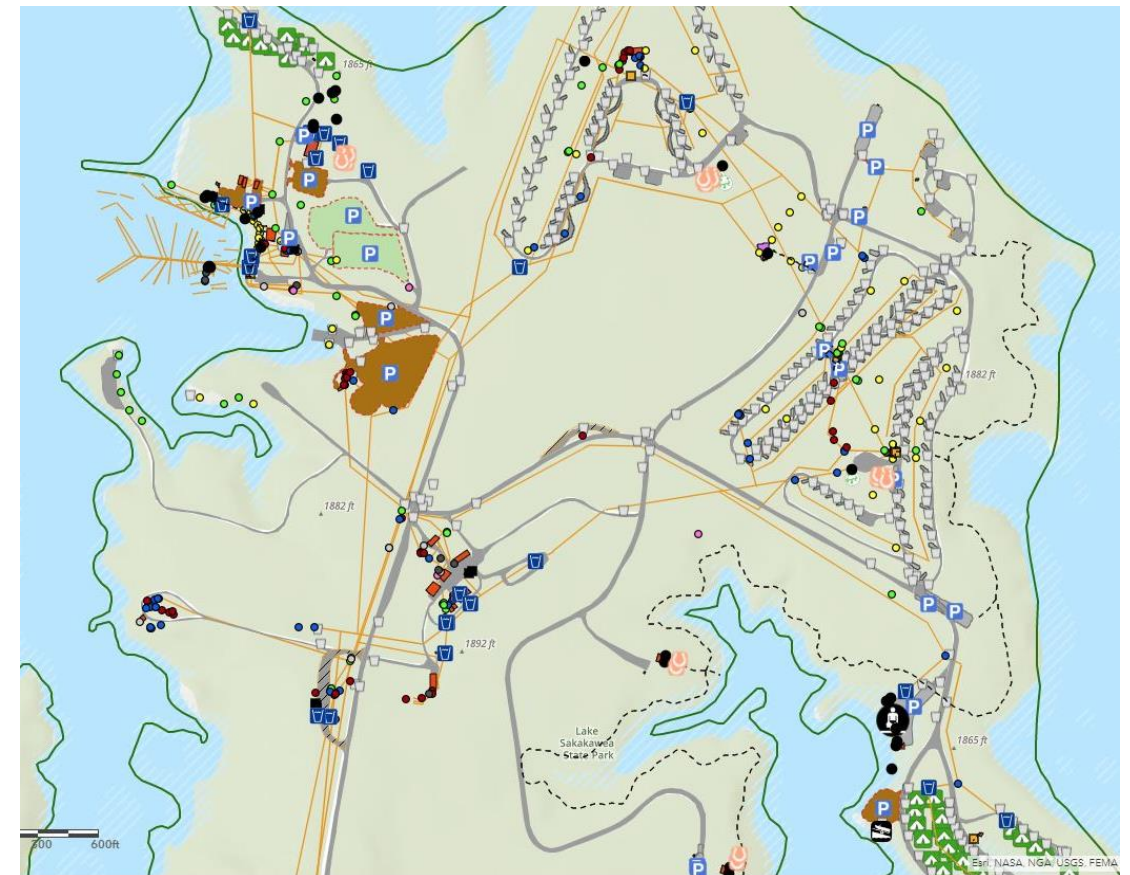
- Inventory and mapping of fixed assets at all state parks
- Geo-located assets utilizing GIS technology
- Provides data to calculate cost of life cycle replacement
- Coordination of other recreation providers' data
- Public web viewer available February 2021



**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

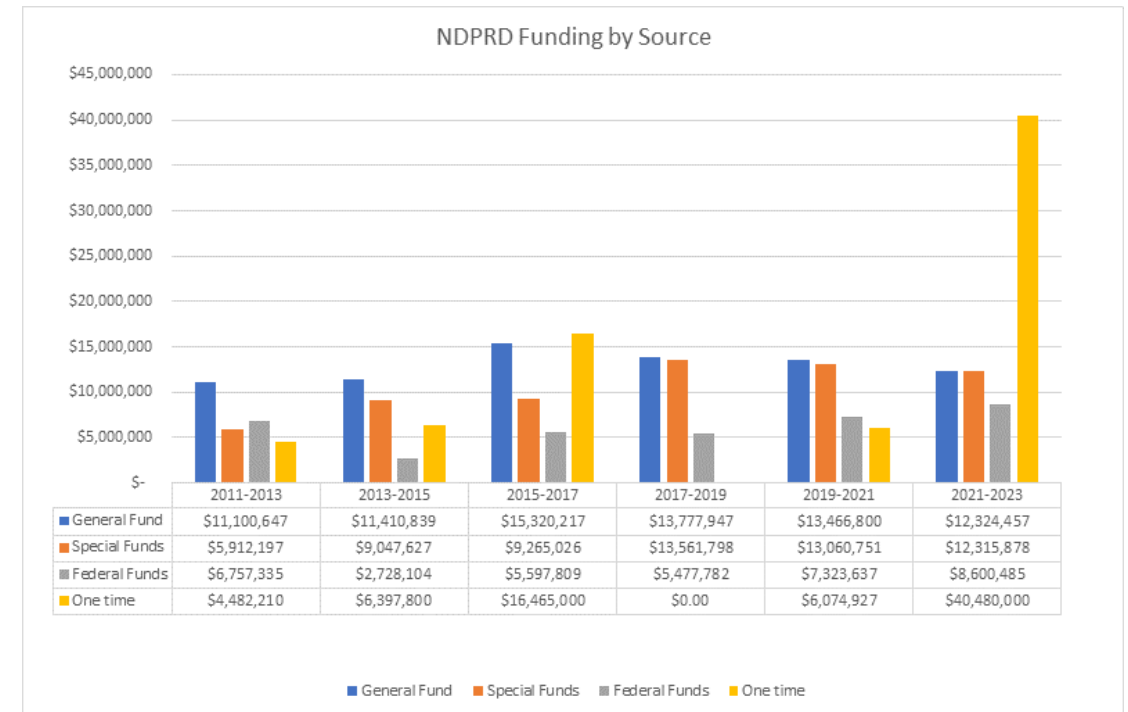
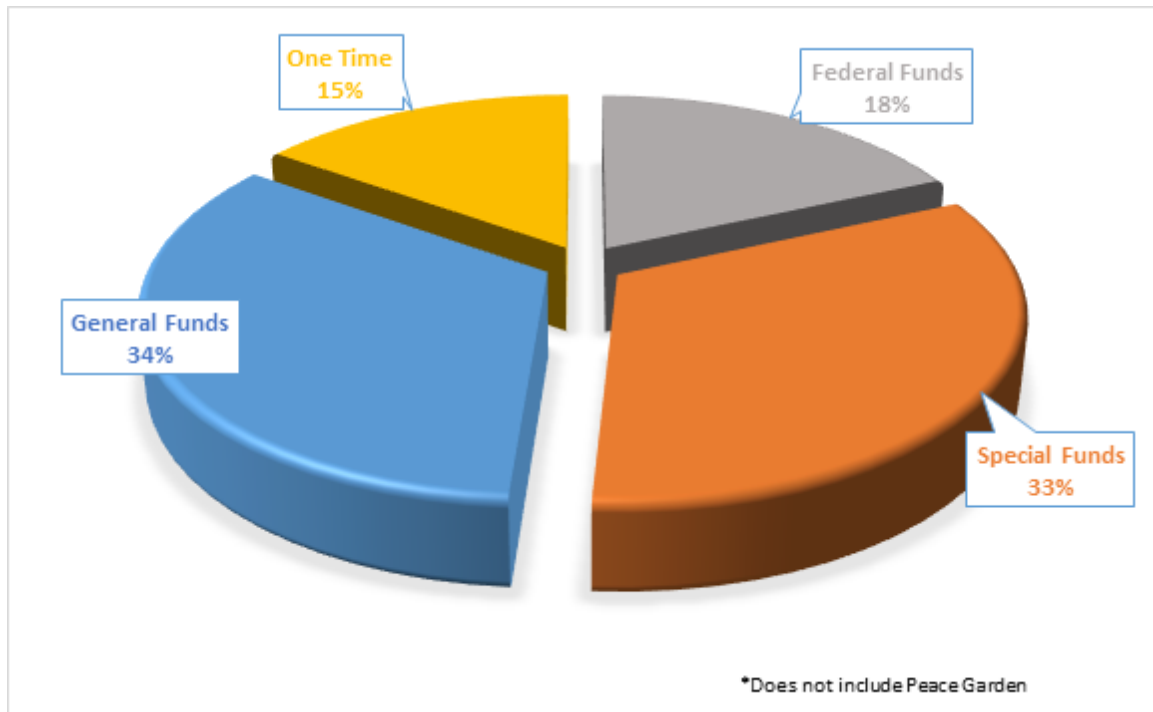
- 72" Riding Mowers – 5
- Utility Vehicles – 18
- Dump or Sewage Trailers – 6
- Law Enforcement Vehicle Radios – 25
- Utility Tractors – 3
- Bobcat ToolCat – 1
- All-Terrain Vehicles – 5

### **TRAFFIC COUNTERS: \$75,000**

- Company has been selected
- Allocated funds to update technology to better understand customer trends
- Covers 11 state park locations

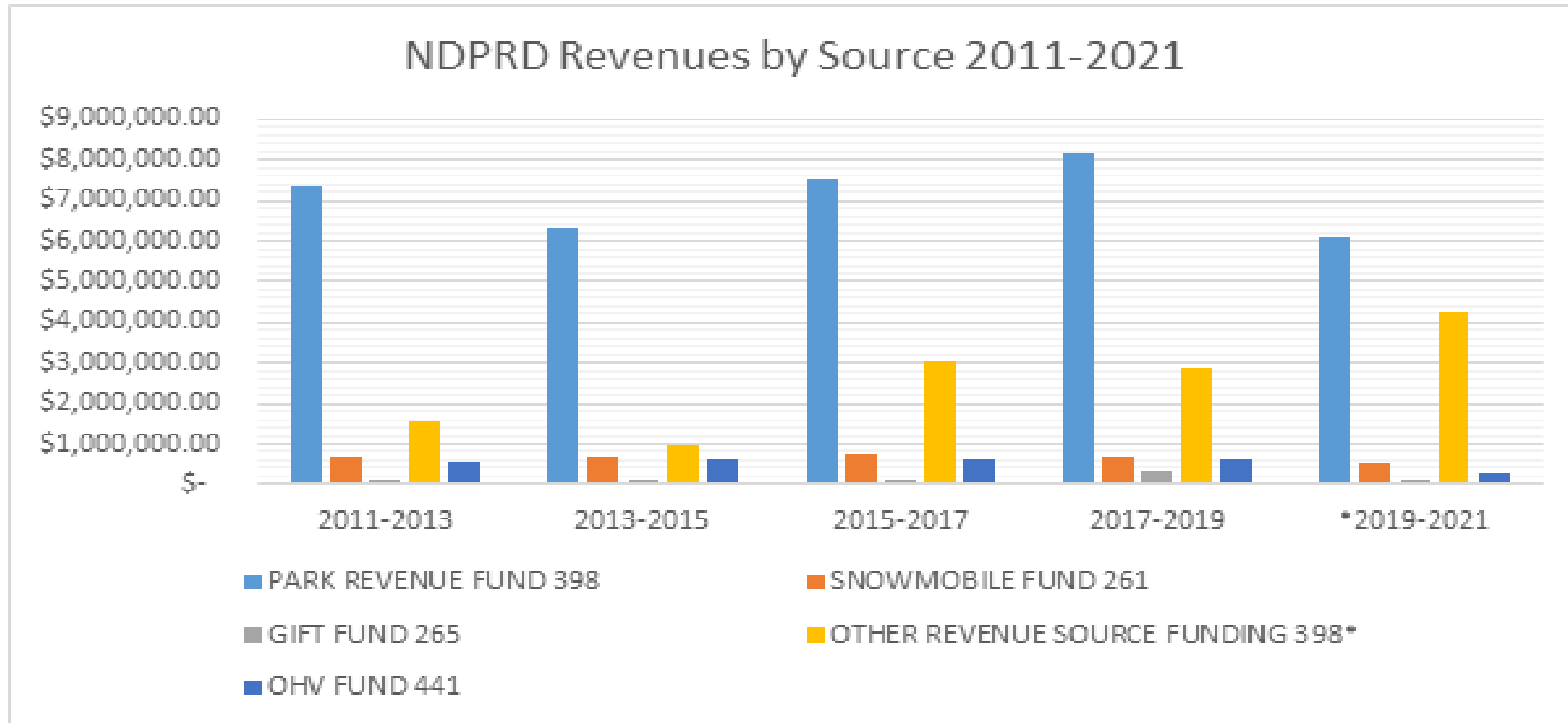
# BUDGET FUNDING SOURCES

## NDPRD Base Budget 2019-2021\*



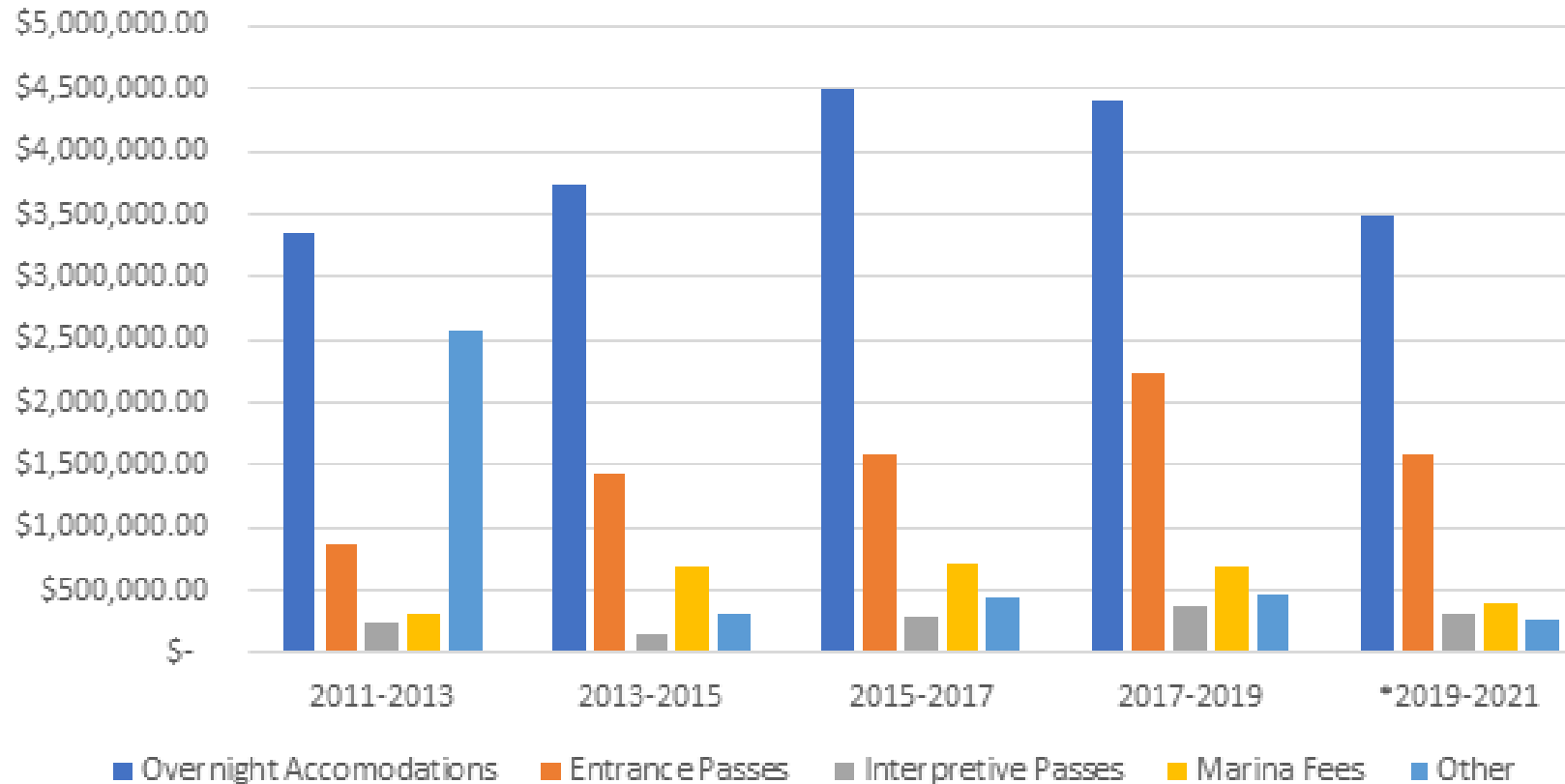


# BUDGET- REVENUES



# BUDGET- REVENUES CONTINUED

Park Revenue by Source 2011-2021



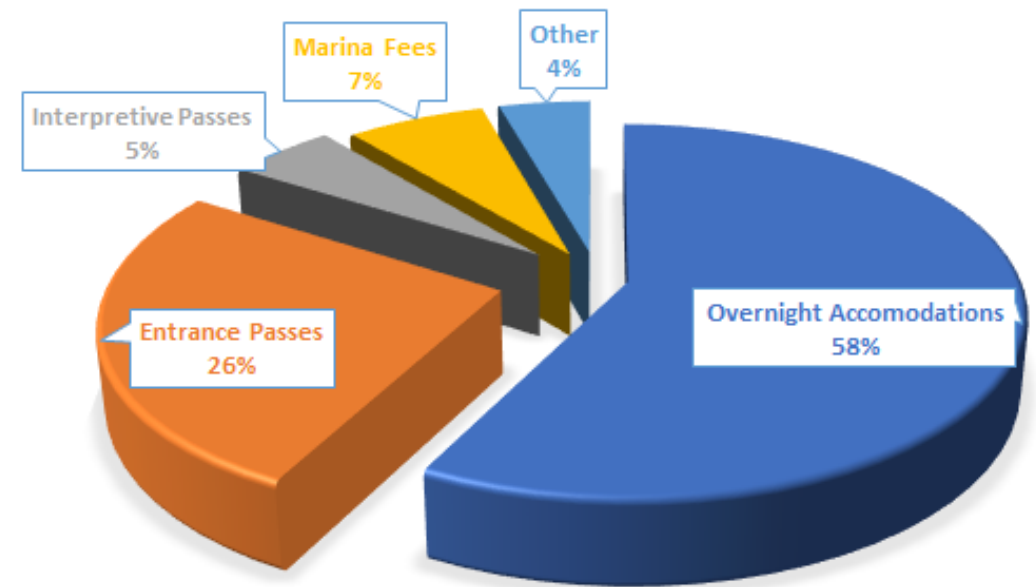
\*Revenue reported through November 30, 2020



# BUDGET-REVENUES

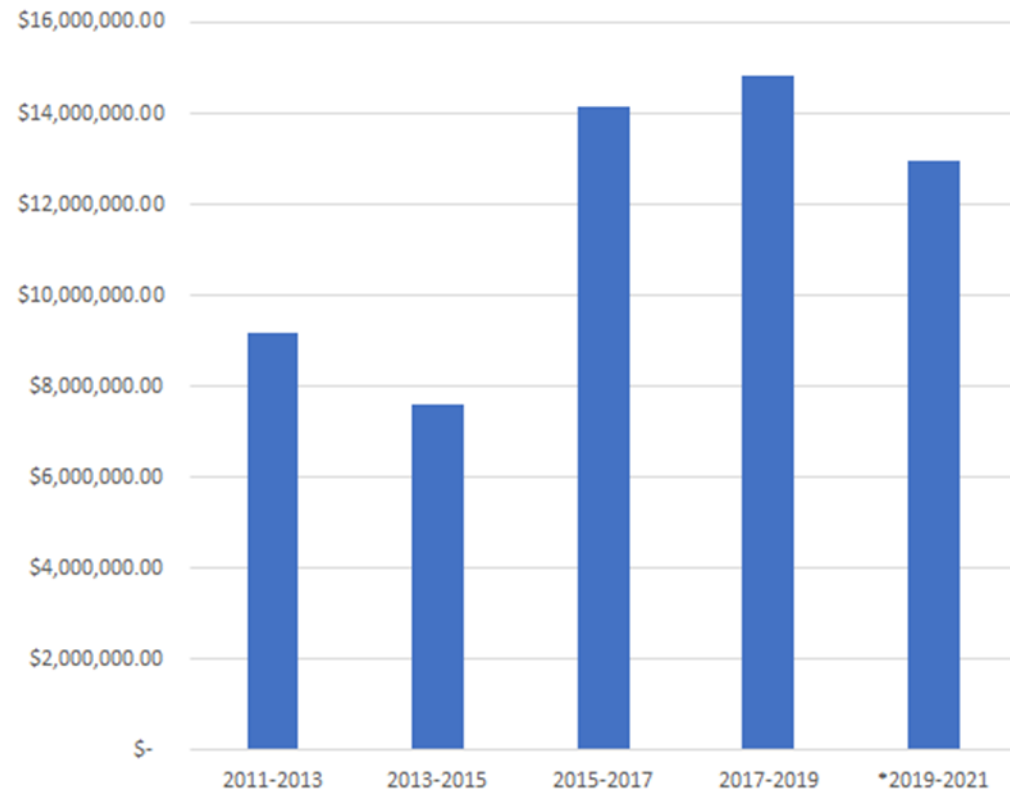
North Dakota Parks & Recreation Department					
Annual Permit Sales and Revenue*					
	2016	2017	2018	2019	2020
Annual Permits Sales	17,254	18,022	16,649	16,866	20,290
<b>Revenue</b>					
Regular Permits	\$ 379,247.00	\$ 391,000.00	\$ 502,861.00	\$ 509,940.00	\$ 626,471.00
Veteran Permits	\$ 1,110.00	\$ 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
<b>TOTAL REVENUE</b>	<b>\$420,926.00</b>	<b>\$438,636.00</b>	<b>\$566,732.00</b>	<b>\$574,238.00</b>	<b>\$693,391.00</b>
<b>Price Categories</b>					
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

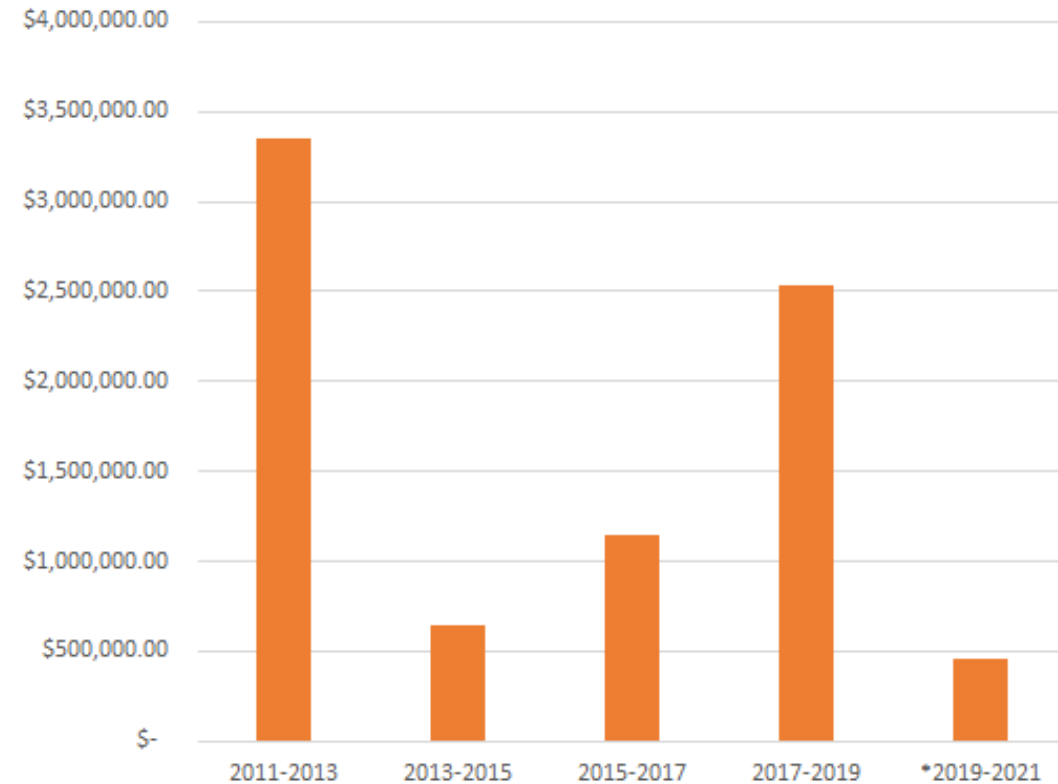


# BUDGET-REVENUES

### NDPRD Revenue by Biennium



### Mineral Revenues by Biennium



\*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

- **Park Operations & Maintenance (Natural Resources 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

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

# 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

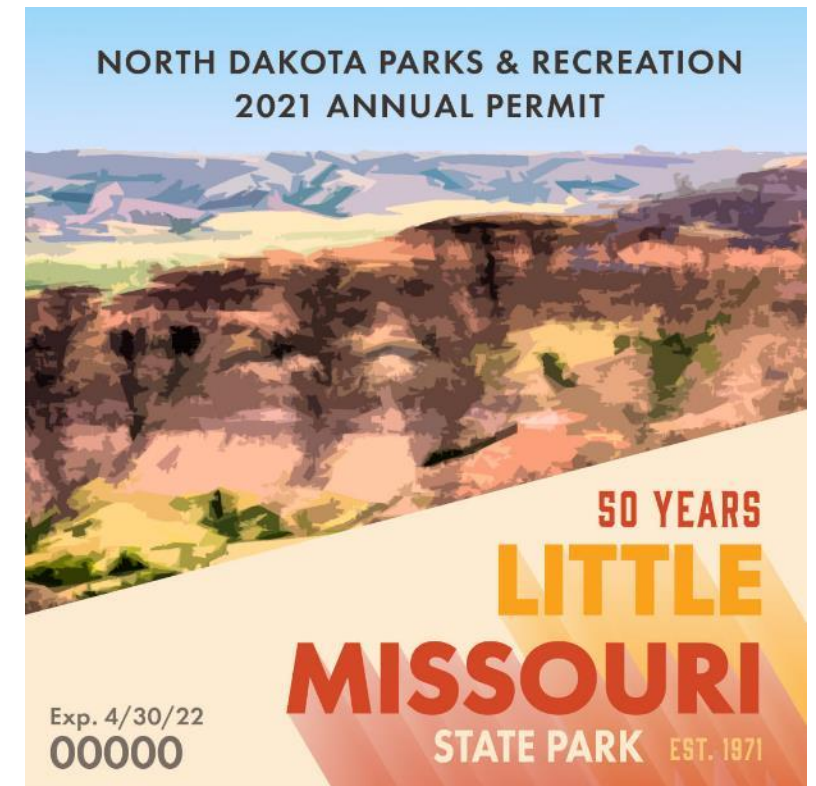
- Bank of North Dakota approved the \$3,000,000 loan for the International Peace Garden per Section 12 of the 2019-2021 budget appropriation, request appropriation for loan repayment
- Little Missouri State Park land leases - expire November 1, 2021
  - \$190,652 for a five-year period ending in 2026
- 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 50<sup>th</sup> Anniversary

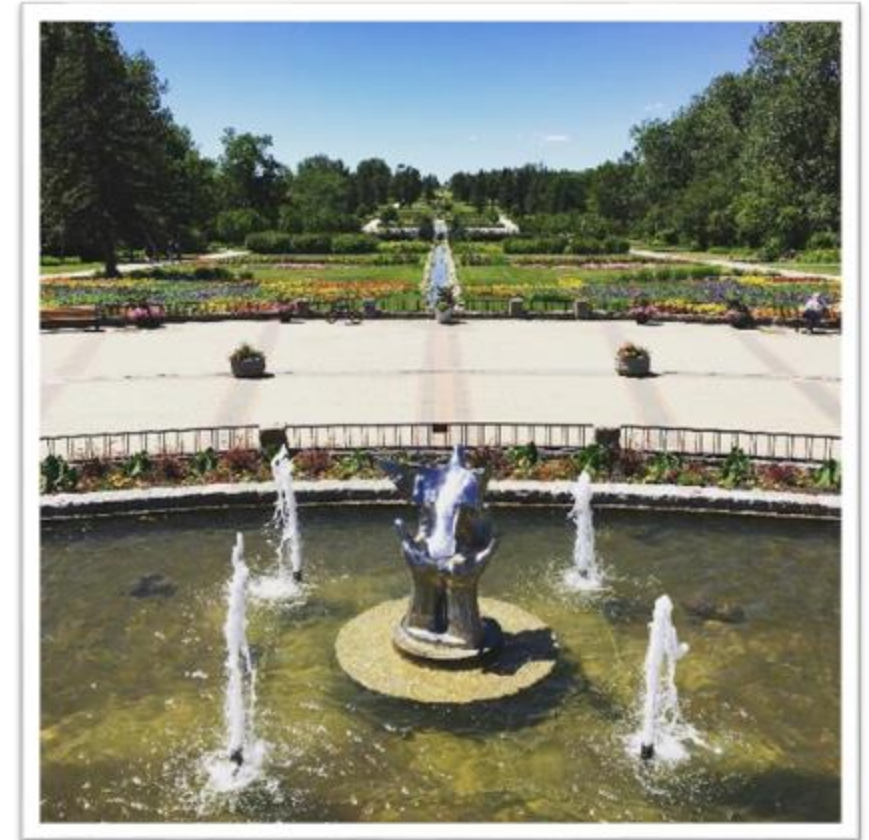




# EXECUTIVE RECOMMENDATION

## 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

Senate Appropriations





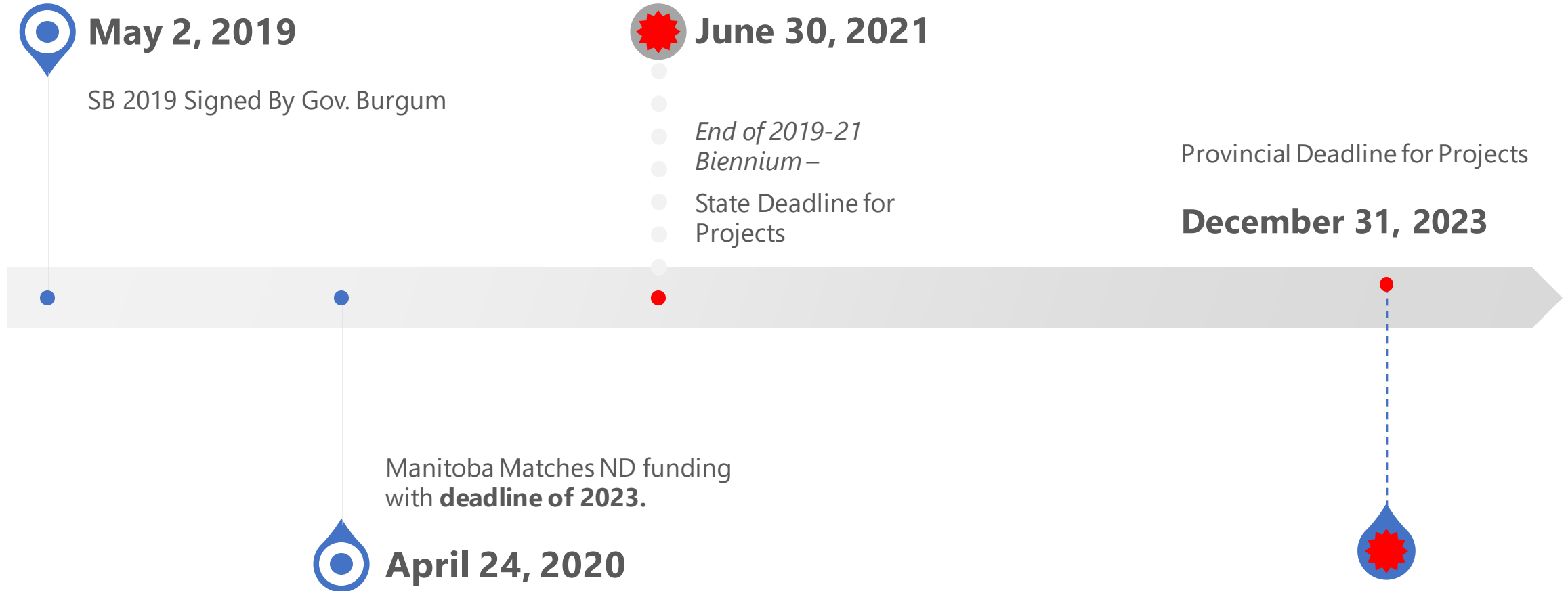
# Historic Capital Funding

- 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

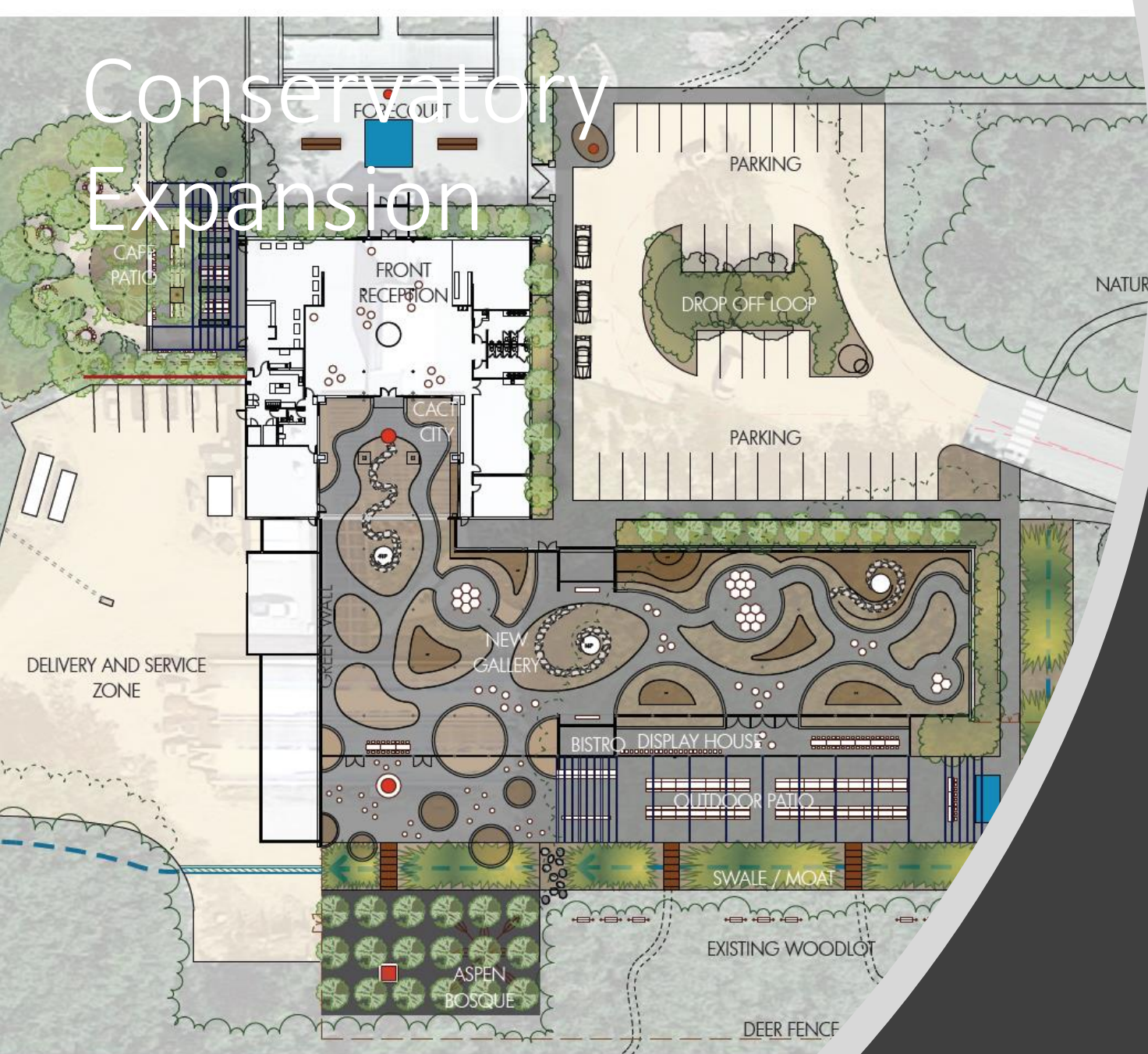
# Conservatory Expansion

- 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





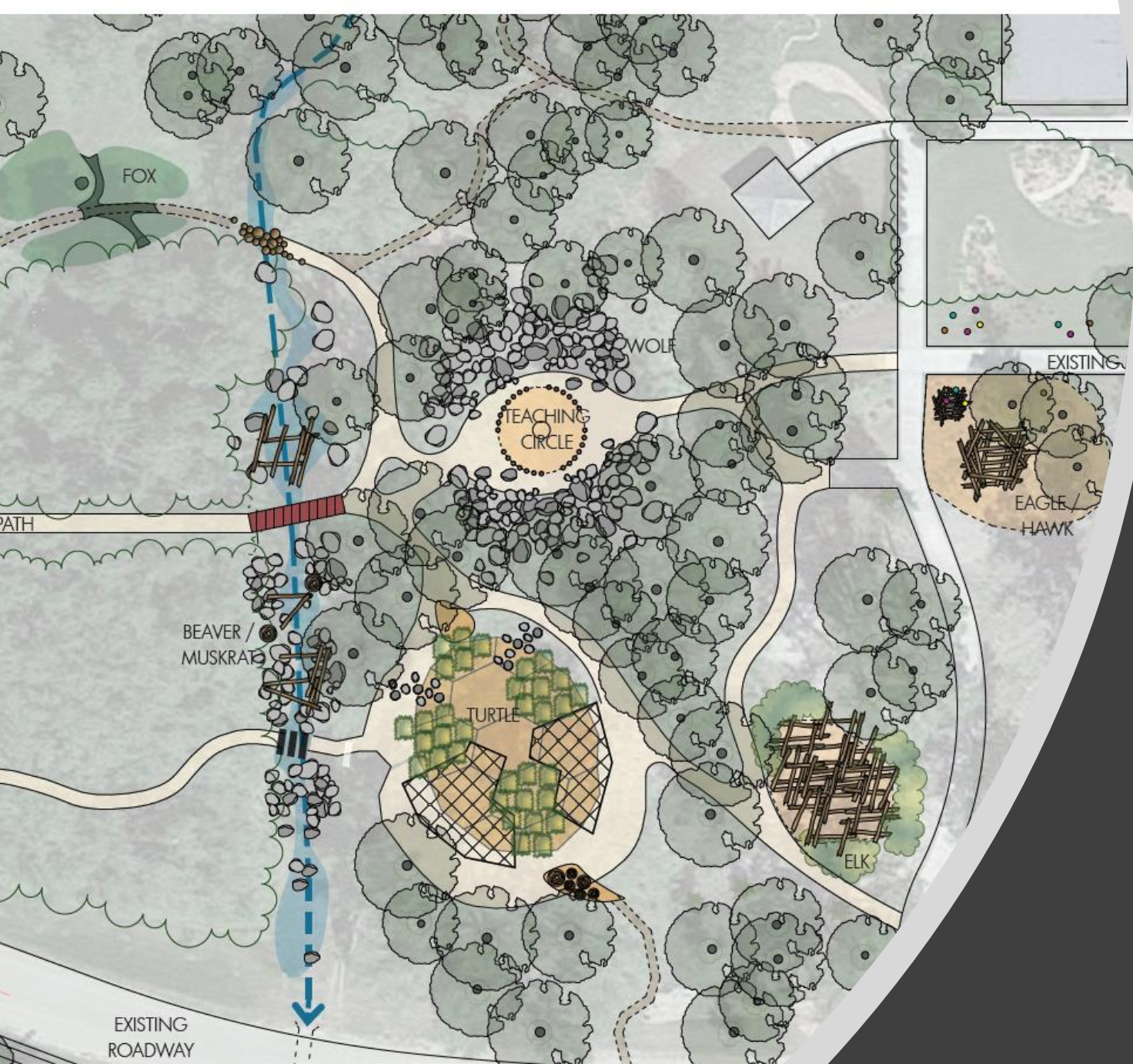
# Conservatory Expansion



# 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?

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