

Department 750 - Parks and Recreation Department
 Senate Bill No. 2019

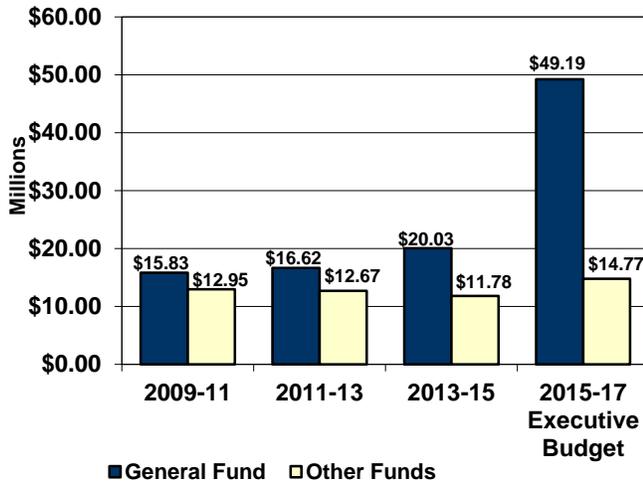
Executive Budget Comparison to Prior Biennium Appropriations

	FTE Positions	General Fund	Other Funds	Total
2015-17 Executive Budget	65.00	\$49,189,311	\$14,765,739	\$63,955,050
2013-15 Legislative Appropriations	55.00	20,032,338	11,775,731	31,808,069
Increase (Decrease)	10.00	\$29,156,973	\$2,990,008	\$32,146,981

Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2015-17 Executive Budget	\$17,398,716	\$31,790,596	\$49,189,312
2013-15 Legislative Appropriations	13,854,838	6,177,500	20,032,338
Increase (Decrease)	\$3,543,878	\$25,613,096	\$29,156,974

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2015-17 Executive Budget	\$49,189,311	\$14,765,739	\$63,955,050
2015-17 Base Level	13,854,838	10,505,431	24,360,269
Increase (Decrease)	\$35,334,473	\$4,260,308	\$39,594,781

Attached as an appendix is a detailed comparison of the executive budget to the agency's base level appropriations.

Executive Budget Highlights

	General Fund	Other Funds	Total
1. Provides funding for state employees salary increases, of which \$542,868 relates to performance increases, \$144,151 relates to market increases, \$280,660 relates to health insurance increases, and \$55,396 relates to retirement contribution increases	\$1,000,280	\$22,795	\$1,023,075
2. Adds one-time funding for anticipated leave payouts relating to employee retirements	\$100,000	\$0	\$100,000
3. Adds funding to convert 7 temporary administrative assistant positions to 7 FTE positions	\$733,730	\$0	\$733,730
4. Adds funding to convert four .75 FTE positions into four 1.00 FTE positions	\$93,647	\$0	\$93,647
5. Adds 1 FTE park ranger position at Cross Ranch State Park	\$133,354	\$0	\$133,354

6. Adds 1 FTE position to provide assistance with managing park projects	\$168,003	\$0	\$168,003
7. Adds funding for ten additional seasonal temporary employees	\$213,543	\$0	\$213,543
8. Adds funding to increase temporary salaries by \$1 per hour to compete with current wages in the market	\$220,220	\$0	\$220,220
9. Adds funding for increased operating costs	\$114,345	\$1,142,800	\$1,257,145
10. Adds funding for operating costs at the Lewis and Clark Interpretive Center	\$380,000	\$0	\$380,000
11. Adds funding for extraordinary repairs at various state parks	\$345,521	\$250,005	\$595,526
12. Adds one-time funding to increase the operational grant to the International Peace Garden for a total of \$1,308,996 for the 2015-17 biennium	\$335,297	\$0	\$335,297
13. Adds one-time funding for a web application for snowmobile registration and renewals	\$310,299	\$0	\$310,299
14. Adds one-time funding for operating costs for the preparation of the 50 th anniversary of the Parks and Recreation Department	\$25,000	\$0	\$25,000
15. Adds one-time funding for the statewide comprehensive outdoor recreation plan	\$45,000	\$45,000	\$90,000
16. Adds one-time funding for equipment at parks and snowmobile trail grooming equipment	\$290,000	\$300,000	\$590,000
17. Adds one-time funding for lease renewal of trails at Little Missouri Bay	\$200,000	\$0	\$200,000
18. Adds one-time funding for park improvement plan	\$30,400,000	\$0	\$30,400,000
19. Adds one-time funding for purchase of land by a state park to replace land being purchased by the Adjutant General for the Veterans' Cemetery	\$0	\$278,000	\$278,000

Other Sections in Bill

Game and fish operating fund - Transfer for boat ramp maintenance - Section 3 provides that \$200,000 from the game and fish operating fund, or federal or other funds available to the Game and Fish Department, must be transferred to the Parks and Recreation Department for maintenance, operating, and extraordinary repairs expenses relating to boat ramps at state parks for the 2015-17 biennium.

International Peace Garden - Section 4 provides \$335,297 may be allocated to the International Peace Garden for certain deferred maintenance and one-time equipment purchases.

Lewis and Clark Interpretive Center - Section 5 provides \$455,000 may be allocated to the Lewis and Clark Interpretive Center. The funds include ongoing expenditures of \$380,000 for building and maintenance costs, and \$75,000 of **one-time funding** for exterior building painting and staining costs.

Community Grants - Section 6 exempts \$500,000 of community grants funding from the general fund in the recreation line item included in Section 30 of 2013 House Bill No. 1015 from provisions of North Dakota Century Code Section 54-44.1-11 and may be continued into the 2015-17 biennium.

International Peace Garden - Section 7 provides that \$1.25 million of funds provided from the general fund included in Section 15 of 2013 House Bill No. 1015 are not subject to the provisions of Section 54-44.1-11 and may be continued into the 2015-17 biennium.

Emergency measure - Capital projects - State park enhancements - Section 8 provides an emergency measure for \$30.4 million from the general fund in the park operations and maintenance line item for enhancements at the state parks as follows:

	General Fund	Other Funds	Total
Adds one-time funding for park improvement plan:			
Lake Sakakawea State Park	\$8,000,000		\$8,000,000
Fort Ransom State Park	1,090,000		1,090,000
Fort Abraham Lincoln State Park	3,700,000		3,700,000
Cross Ranch State Park	970,000		970,000
Pembina Gorge State Recreational Area	750,000		750,000
Lewis and Clark State Park	1,060,000		1,060,000
Grahams Island State Park	2,200,000		2,200,000
Fort Stevenson State Park	800,000		800,000
Icelandic State Park	850,000		850,000
Lake Metigoshe State Park	1,480,000		1,480,000
Turtle River State Park	1,050,000		1,050,000
Little Missouri State Park	100,000		100,000

Sully Creek State Park	250,000	250,000
Beaver Lake State Park	60,000	60,000
Day park along the Missouri River in south Bismarck	8,000,000	8,000,000
Other	40,000	40,000
Total	<u>\$30,400,000</u>	<u>\$30,400,000</u>

Continuing Appropriations

No continuing appropriations for this agency.

Significant Audit Findings

The operational audit for the Parks and Recreation Department conducted by the State Auditor's office during the 2013-14 interim identified the following significant audit findings:

- Inadequate procedures with concession inventory

Major Related Legislation

Senate Bill No. 2111 - Provides for an increase of the state park motor vehicle fees from \$25 to \$35 per year. The state park motor vehicle fee increase is anticipated to raise additional revenue for the state park operating fund of \$310,000 each biennium.

Senate Bill No. 2139 - Transfers the administration of snowmobile licensing from the Department of Transportation to the Parks and Recreation Department. In addition, provides for an increase in the licensing fee of snowmobiles from \$15 to \$20 per year and removes the titling requirement. The licensing fee increase is anticipated to raise additional revenue for the state snowmobile fund of \$310,000 each biennium. The executive budget includes an appropriation of \$310,299 for the development of a web program needed for administration of snowmobile licensing and renewals.

House Bill No. 1053 - Requires all state agencies to obtain centralized desktop support services from the Information Technology Department, except the legislative and judicial branches and other large state agencies, based on the results of a hardware relocation and consolidation study.

House Bill No. 1125 - Provides for criminal history record checks for Parks and Recreation Department volunteers and employees pursuant to Section 12-60-24.

Parks and Recreation - Budget No. 750
Senate Bill No. 2019
Base Level Funding Changes

	Executive Budget Recommendation			
	FTE Positions	General Fund	Other Funds	Total
2015-17 Biennium Base Level	55.00	\$13,854,838	\$10,505,431	\$24,360,269
2015-17 Ongoing Funding Changes				
Base payroll changes		\$151,270	(\$91,566)	\$59,704
Salary increase - Performance		530,772	12,096	542,868
Salary increase - Market equity		140,939	3,212	144,151
Retirement contribution increase		54,162	1,234	55,396
Health insurance increase		274,407	6,253	280,660
Adds 1 FTE park ranger position - Cross Ranch State Park	1.00	133,354		133,354
Converts 7 temporary administrative assistant positions into 7 FTE positions	7.00	733,730		733,730
Converts four .75 FTE positions into four 1.00 FTE positions	1.00	93,647		93,647
Adds 1 FTE assistance position - Assist with managing park projects	1.00	168,003		168,003
Adjusts bond payment		(36)		(36)
Adjusts equipment funding		(10,000)		(10,000)
Adds extraordinary repairs at various state parks		345,521	250,005	595,526
Increases temporary salaries by \$1 per hour		220,220		220,220
Adds 10 additional seasonal temporary employees		213,543		213,543
Increases operating costs		114,345	1,142,800	1,257,145
Increases the Game and Fish Department cooperative agreement			200,000	200,000
Increases grants from federal funds			2,113,274	2,113,274
Adds operating costs at the Lewis and Clark Foundation building		380,000		380,000
Adds purchase of land adjacent to a state park			278,000	278,000
Total ongoing funding changes	10.00	\$3,543,877	\$3,915,308	\$7,459,185
One-time funding items				
Adds lease renewal of trails at Little Missouri Bay		\$200,000		\$200,000
Adds equipment funding		300,000	300,000	600,000
Adds web application of snowmobile registration and renewals		310,299		310,299
Adds statewide comprehensive outdoor recreation plan funding		45,000	45,000	90,000
Adds operating expense for the Lewis and Clark Foundation		75,000		75,000
Adds operational grant to the International Peace Garden		335,297		335,297
Adds operating costs for preparation of the department's 50th anniversary		25,000		25,000
Adds leave payouts from anticipated employee retirements		100,000		100,000
Adds park improvement plan funding		30,400,000		30,400,000
LC 15.8152.01002 - Lewis and Clark Interpretive Center expansion project				0
LC 15.8152.01003 - Community grant program				0
Peace Garden - Peace Tower demolition plan				0
Total one-time funding changes	0.00	\$31,790,596	\$345,000	\$32,135,596
Total Changes to Base Level Funding	10.00	\$35,334,473	\$4,260,308	\$39,594,781
2015-17 Total Funding	65.00	\$49,189,311	\$14,765,739	\$63,955,050

Other Sections in Senate Bill No. 2019

Game and Fish operating fund - Transfer for boat ramp maintenance

International Peace Garden -Deferred maintenance and one-time equipment

Lewis and Clark Interpretive Center

Community grants

International Peace Garden - Peace tower repair

Emergency measure - Capital Projects - State park enhancements

Executive Budget Recommendation

Section 3 provides that \$200,000 from the game and fish operating fund, or federal or other funds available to the Game and Fish Department, must be transferred to the Parks and Recreation Department for maintenance, operating, and extraordinary repairs expenses relating to boat ramps at state parks for the 2015-17 biennium.

Section 4 provides that \$335,297 may be allocated for use at the International Peace Garden for certain deferred maintenance and one-time equipment purchases.

Section 5 provides that \$455,000 may be allocated for use at the Lewis and Clark interpretive center. The funds include ongoing expenditures of \$380,000 for building and maintenance costs, and \$75,000 of one-time funding for exterior building painting and staining costs.

Section 6 exempts \$500,000 of community grants funding from the general fund in the Recreation line item included in Section 30 of 2013 House Bill No. 1015 from provisions of Section 54-44.1-11, relating to cancelation of unexpended appropriations.

Section 7 provides that \$1,250,000 of funds provided from the general fund included in Section 15 of 2013 House Bill No. 1015 is not subject to the provisions of Section 54-44.1-11, which provides the Office of Management and Budget to cancel unexpended appropriations.

Section 8 provides an emergency measure for \$30,400,000 from general fund in the park operations and maintenance line item for enhancements at the state parks.