

**Department 750 - Parks and Recreation
House Bill No. 1019**

Dalrymple Executive Budget Comparison to Prior Biennium Appropriations

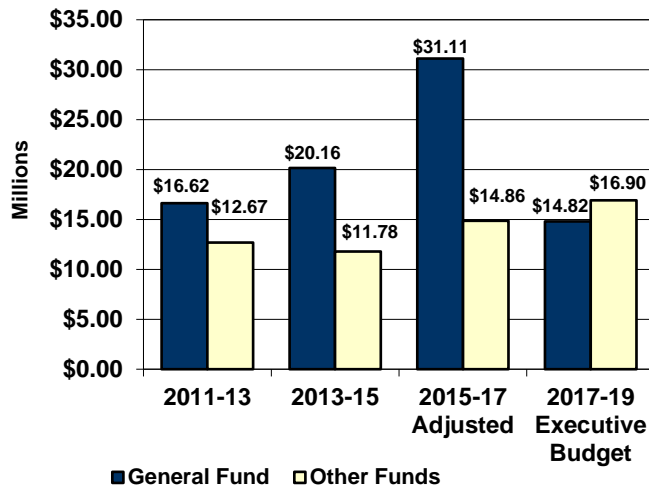
	FTE Positions	General Fund	Other Funds	Total
2017-19 Dalrymple Executive Budget	65.00	\$14,816,324	\$16,903,897	\$31,720,221
2015-17 Adjusted Legislative Appropriations ¹	66.00	31,113,442	14,862,835	45,976,277
Increase (Decrease)	(1.00)	(\$16,297,118)	\$2,041,062	(\$14,256,056)

¹The 2015-17 biennium agency appropriation amounts reflect general fund budget reductions made in August 2016.

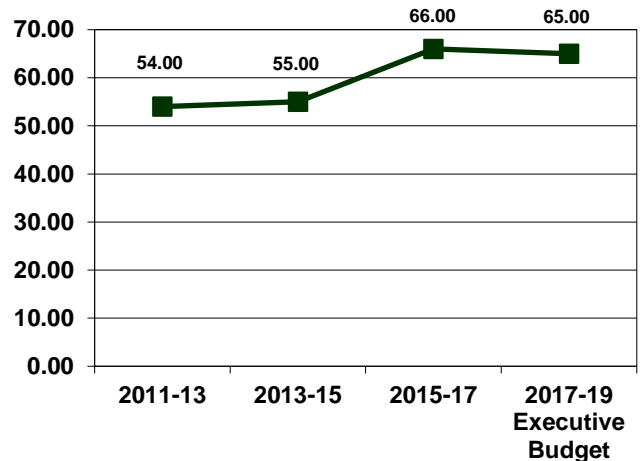
Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2017-19 Dalrymple Executive Budget	\$14,816,324	\$0	\$14,816,324
2015-17 Adjusted Legislative Appropriations	16,702,916	14,410,526	31,113,442
Increase (Decrease)	(\$1,886,592)	(\$14,410,526)	(\$16,297,118)

Agency Funding



FTE Positions



Dalrymple Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2017-19 Dalrymple Executive Budget	\$14,816,324	\$16,903,897	\$31,720,221
2017-19 Base Level	16,702,916	14,517,835	31,220,751
Increase (Decrease)	(\$1,886,592)	\$2,386,062	\$499,470

First House Action

Attached is a comparison worksheet detailing first house changes to base level funding and the executive budget.

**Dalrymple and Burgum Executive Budget Highlights
(With First House Changes in Bold)**

	General Fund	Other Funds	Total
1. Provides funding for state employee salary and benefit increases, of which \$48,105 is for salary increases, and \$188,889 is for health insurance increases. (The Burgum budget removed funding for salary increases and provided for employees to pay for a portion of health insurance.) The House removed funding for the salary increases.	\$228,105	\$8,889	\$236,994
2. Adjusts seasonal salaries and benefits by (\$586,406), and agency pay plan by (\$239,959)	(\$826,365)	\$0	(\$826,365)
3. Removes 1 FTE administrative assistant position	(\$116,875)		(\$116,875)

4. Adjusts operating expenses for administration, park operations and maintenance, and recreation by \$1,465,840, the International Peace Garden (\$97,370), and the Lewis and Clark Interpretive Center (\$296,991). The House adjusted funding for operating expenses, including \$1,453,840 for administration, park operations and maintenance, and recreation; (\$97,370) for the International Peace Garden; and (\$1,950) for the Lewis and Clark Interpretive Center.	(\$398,361)	\$1,469,840	\$1,071,479
5. Adjusts funding for extraordinary repairs	(\$150,760)	(\$55,879)	(\$206,639)
6. Adjusts funding for equipment	(\$350,000)	\$740,000	\$390,000
7. The Burgum budget removed 2.5 FTE positions	(\$292,187)	\$0	(\$292,187)

Other Sections in House Bill No. 1019

Health insurance increase - Section 2 identifies the amount included in the agency appropriations relating to increases in employee health insurance premiums from \$1,130 to \$1,249 per month.

Game and fish operating fund - Transfer for boat ramp maintenance - Section 4 provides \$122,000 from the game and fish operating fund, federal funds, 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 2017-19 biennium.

State Water Commission grants - Recreational opportunities on sovereign lands - Section 5 identifies \$1 million of funding in Section 1 of the bill is designated for a grant from the State Water Commission for the purpose of developing recreation opportunities on sovereign lands in the state.

Department of Transportation grants - Section 6 identifies \$100,000 of funding in Section 1 of the bill is designated as a grant from the Department of Transportation for the Lewis and Clark Interpretive Center.

Community grants - Section 7 exempts \$500,000 of community grants funding from the general fund in the recreation line item included in Section 34 of 2015 Senate Bill No. 2015 from provisions of North Dakota Century Code Section 54-44.1-11, relating to cancellation of unexpended funds.

International Peace Garden - Section 8 exempts any funds included in the International Peace Garden line item for repairs of the Peace Tower in Section 30 of 2013 House Bill No. 1015 from provisions of Section 54-44.1-11, relating to cancellation of unexpended funds.

Lewis and Clark Interpretive Center - Section 9 exempts any funds included in the Lewis and Clark Interpretive Center line item included in Section 34 of 2015 Senate Bill No. 2015 from provisions of Section 54-44.1-11, relating to cancellation of unexpended funds.

Outdoor heritage grants - Section 10 exempts any funds received from the outdoor heritage grant from provisions of Section 54-44.1-11, relating to cancellation of unexpended funds.

Pembina Gorge area project - Section 11 exempts \$116,000 of Pembina Gorge area project funding from the general fund in the natural resources line item in Section 10 of Chapter 53 of the 2015 Session Laws from provisions of Section 54-44.1-11, relating to cancellation of unexpended funds.

Park entrance fees - Section 12 amends Section 55-08-06 relating to permits for motor vehicles to change the annual park entrance fee from \$25 to \$35 and the daily park entrance fee from \$5 to \$7.

Concession revolving fund - Section 13 amends Section 55-08-07.1 relating to the state parks and recreation concession revolving fund to remove the requirement that any surplus in excess of \$50,000 must be transferred to the state park operating fund.

Northern Plains National Heritage Area grants - Section 14 authorizes the Parks and Recreation Department to apply for Northern Plains National Heritage Area grants.

Dakota Institute transfer to Bismarck State College - Section 15 provides for transferring the name Dakota Institute and all rights, title, interests, copyrights, and up to 80 percent of any remaining inventory of any Dakota Institute publication, book, or other document or production, regardless of format to Bismarck State College.

State Water Commission grants - Emergency measure - Section 16 provides grants from the State Water Commission in Section 5 to be declared an emergency measure.

Continuing Appropriations

No continuing appropriations for this agency.

Significant Audit Findings

The financial audit for the Parks and Recreation Department was conducted by the State Auditor's office for the biennium ended June 30, 2015 and there were no significant audit findings for this agency.

Major Related Legislation

House Bill No. 1089 - Allows the Parks and Recreation Department to sell advertising in department publications.

House Bill No. 1102 - Allows the Parks and Recreation Department to sell out-of-state off-highway vehicle permits and to charge a fee of \$10 for the permit.

House Bill No. 1241 - Amends Section 39-29-10 relating to the minimum age required to operate an off-highway vehicle.

Senate Bill No. 2014 - Identifies the amount of bond payments for state agencies. Total bond payments of \$13,210,484 are identified, of which \$73,642 relates to the Parks and Recreation Department.

Parks and Recreation Department - Budget No. 750
House Bill No. 1019
Base Level Funding Changes

	Burgum Executive Budget Recommendation (Changes to Dalrymple Budget in Bold)				House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2017-19 Biennium Base Level	66.00	\$16,702,916	\$14,517,835	\$31,220,751	66.00	\$16,702,916	\$14,517,835	\$31,220,751
2017-19 Ongoing Funding Changes								
Base payroll changes		(\$287,726)	(\$18,093)	(\$305,819)		(\$287,726)	(\$18,093)	(\$305,819)
Salary increase - Performance				0				0
Health insurance increase		181,804	7,085	188,889		181,804	7,085	188,889
Employee portion of health insurance		(95,240)	(3,711)	(98,951)				0
Reduces seasonal salaries and benefits		(586,406)		(586,406)		(586,406)		(586,406)
Adjusts operating expenses		(4,000)	1,469,840	1,465,840		(4,000)	1,469,840	1,465,840
Adjusts operating expenses - International Peace Garden		(97,370)		(97,370)		(97,370)		(97,370)
Adjusts operating expenses - Lewis and Clark Interpretive Center		(296,991)		(296,991)		(113,950)	100,000	(13,950)
Adds gift fund authority			230,930	230,930			230,930	230,930
Adjusts ACA health insurance requirements for part-time employees		15,338	10,375	25,713		15,338	10,375	25,713
Underfunding of salaries		(239,959)		(239,959)		(239,959)		(239,959)
Removes 1 FTE administrative assistant position	(1.00)	(116,875)		(116,875)	(1.00)	(116,875)		(116,875)
Adjusts bond payment		52		52		52		52
Adjusts extraordinary repairs		(150,760)	(55,879)	(206,639)		(150,760)	(55,879)	(206,639)
Adjusts equipment		(350,000)	740,000	390,000		(350,000)	740,000	390,000
Removes 2.5 FTE positions	(2.50)	(292,187)		(292,187)	(2.50)	(292,187)		(292,187)
Allow 2015-17 carryover funding from State Water Commission				0			1,000,000	1,000,000
Raises park entrance annual and daily fees				0			750,000	750,000
Total ongoing funding changes	(3.50)	(\$2,320,320)	\$2,380,547	\$60,227	(3.50)	(\$2,042,039)	\$4,234,258	\$2,192,219
One-time funding items								
No one-time funding items				\$0				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	(3.50)	(\$2,320,320)	\$2,380,547	\$60,227	(3.50)	(\$2,042,039)	\$4,234,258	\$2,192,219
2017-19 Total Funding	62.50	\$14,382,596	\$16,898,382	\$31,280,978	62.50	\$14,660,877	\$18,752,093	\$33,412,970

Other Sections in Parks and Recreation Department - Budget No. 750

	Burgum Executive Budget Recommendation (Changes to Dalrymple Budget in Bold)				House Version			
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Health insurance increase

Section 2 provides the appropriation in Section 1 includes \$188,889, of which \$181,804 is from the general fund, for increases in employee health insurance premiums from \$1,130 to \$1,249 per month.

Other Sections in Parks and Recreation Department - Budget No. 750

**Burgum Executive Budget Recommendation
(Changes to Dalrymple Budget in Bold)**

House Version

	Burgum Executive Budget Recommendation (Changes to Dalrymple Budget in Bold)	House Version
Game and fish operating fund - Transfer for boat ramp maintenance	Section 3 provides \$122,000 from the game and fish operating fund, or federal funds 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 2017-19 biennium.	Section 4 provides \$122,000 from the game and fish operating fund, or federal or other funds available to the Game and Fish Department, which 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 2017-19 biennium.
State Water Commission - Recreational opportunities on sovereign lands		Section 5 provides \$1 million of funding in Section 1 of the bill is designated for a grant from the State Water Commission for the purposes identified in Section 13.
Department of Transportation grants		Section 6 provides \$100,000 of funding in Section 1 of the bill is designated as a grant from the Department of Transportation for the Lewis and Clark Interpretive Center.
Community grants	Section 5 exempts \$500,000 of community grants funding from the general fund in the recreation line item included in Section 34 of 2015 Senate Bill No. 2015 from provisions of Section 54-44.1-11, relating to cancellation of unexpended funds.	Section 7 exempts \$500,000 of community grants funding from the general fund in the recreation line item included in Section 34 of Chapter 49 of the 2015 Session Laws, from provisions of Section 54-44.1-11, relating to cancellation of unexpended funds.
International Peace Garden	Section 6 exempts any funds included in the International Peace Garden line item for repair of the Peace Tower in Section 30 of 2013 House Bill No. 1015 from provisions of Section 54-44.1-11, relating to cancellation of unexpended funds.	Section 8 exempts any funds included in the International Peace Garden line item for repair of the Peace Tower in Section 30 of Chapter 15 of the 2013 Session Laws, from provisions of Section 54-44.1-11, relating to cancellation of unexpended funds.
Lewis and Clark Interpretive Center	Section 8 exempts any funds included in the Lewis and Clark Interpretive Center line item included in Section 34 of 2015 Senate Bill No. 2015 from provisions of Section 54-44.1-11, relating to cancellation of unexpended funds.	Section 9 exempts any funds included in the Lewis and Clark Interpretive Center line item included in Section 34 of Chapter 49 of the 2015 Session Laws, from provisions of Section 54-44.1-11, relating to cancellation of unexpended funds.
Outdoor heritage grants	Section 9 exempts any funds received from the outdoor heritage grant from provisions of Section 54-44.1-11, relating to cancellation of unexpended funds.	Section 10 exempts any funds received from the outdoor heritage grant from provisions of Section 54-44.1-11, relating to cancellation of unexpended funds.
Pembina Gorge area project		Section 11 exempts \$116,000 of Pembina Gorge area project funding from the general fund in the natural resources line item in Section 10 of Chapter 53 of the 2015 Session Laws from provisions of Section 54-44.1-11, relating to cancellation of unexpended funds.
Park entrance fees		Section 12 amends Section 55-08-06 relating to permits for motor vehicles to change the annual park entrance fee from \$25 to \$35 and the daily park entrance fee from \$5 to \$7.

Other Sections in Parks and Recreation Department - Budget No. 750

**Burgum Executive Budget Recommendation
(Changes to Dalrymple Budget in Bold)**

House Version

Concession revolving fund

Section 4 amends Section 55-08-07.1 relating to the state parks and recreation concession revolving fund to remove the requirement that any surplus in excess of \$50,000 must be moved to the state park operating fund.

Section 13 amends Section 55-08-07.1 relating to the state parks and recreation concession revolving fund to remove the requirement that any surplus in excess of \$50,000 must be transferred to the state park operating fund.

Northern Plains National Heritage Area grants

Section 7 authorizes the Parks and Recreation Department to apply for the Northern Plains National Heritage Area grant.

Section 14 authorizes the Parks and Recreation Department to apply for the Northern Plains National Heritage Area grant.

Dakota Institute transfer to Bismarck State College

Section 15 provides for transferring the name Dakota Institute and all rights, title, interests, copyrights, and up to 80 percent of any remaining inventory of any Dakota Institute publication, book, or other document or production, regardless of format to Bismarck State College.

State Water Commission grants - Emergency measure

Section 16 provides grants from the State Water Commission from Section 13 to be declared an emergency measure.

Department 750 - Parks and Recreation Department

Appropriations Comparisons to the Original and Adjusted Base Budgets

General Fund Appropriations Adjustments (As a Result of the August 2016 General Fund Budget Reductions)

	Ongoing	One-Time	Total
2015-17 original general fund appropriations	\$16,763,916	\$16,530,297	\$33,294,213
General fund reductions	(61,000)	(2,119,771)	(2,180,771)
Adjusted 2015-17 appropriations	\$16,702,916	\$14,410,526	\$31,113,442
Remove prior biennium adjusted one-time funding		(14,410,526)	(14,410,526)
2017-19 base level	\$16,702,916	\$0	\$16,702,916
Dalrymple Executive Budget changes	(1,886,592)		(1,886,592)
2017-19 Dalrymple Executive Budget	\$14,816,324	\$0	\$14,816,324

Summary of August 2016 General Fund Budget Reductions

	Ongoing	One-Time	Total
Administration - 50 th anniversary of the Parks and Recreation Department		(\$16,000)	(\$16,000)
Administration - Retirement leave payouts		(42,000)	(42,000)
Parks enhancements		(1,998,389)	(1,998,389)
Parks equipment		(50,000)	(50,000)
International Peace Garden - Capital projects		(13,382)	(13,382)
Administration - Travel	(\$3,000)		(3,000)
Parks operations and maintenance - Adjust FTE salaries	(46,000)		(46,000)
Lewis and Clark Interpretive Center - Operating expenses	(12,000)		(12,000)
Total reductions	(\$61,000)	(\$2,119,771)	(\$2,180,771)
Percentage reduction to ongoing and one-time general fund appropriations	0.36%	12.82%	6.55%

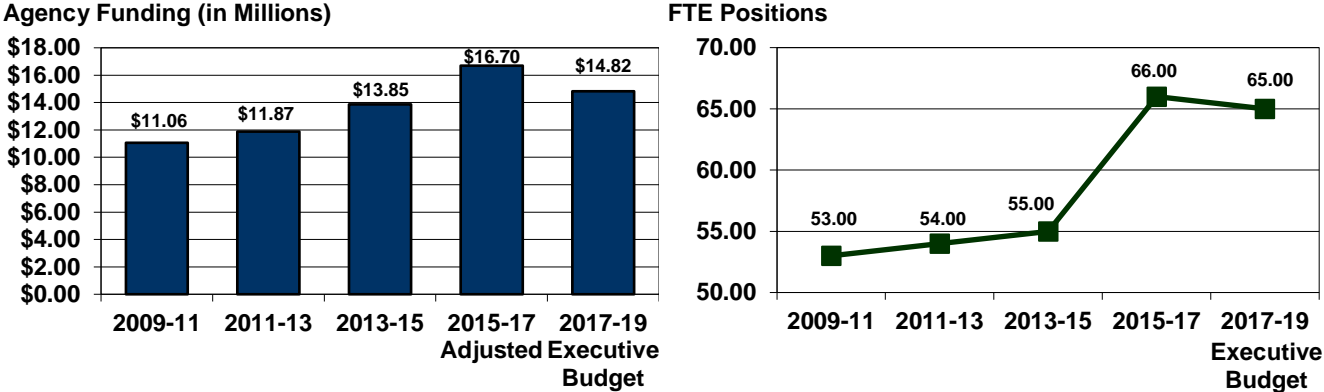
2017-19 Dalrymple Executive Budget Changes to the Original and Adjusted Base Budgets

Ongoing	Changes to Original Budget	Budget Reduction Adjustments	Changes to Adjusted Budget
Base payroll changes	(\$287,726)		(\$287,726)
Adjusts salary and health insurance increases	228,105		228,105
Adjusts agency pay plan	(239,959)		(239,959)
Removes 1 FTE administrative assistant position	(116,875)		(116,875)
Adjusts seasonal salaries and benefits	(632,406)	\$46,000	(586,406)
Adjusts operating expenses	(7,000)	3,000	(4,000)
Adjusts operating expenses - International Peace Garden	(97,370)		(97,370)
Adjusts operating expenses - Lewis and Clark Interpretive Center	(308,991)	12,000	(296,991)
Adjusts ACA requirements for temporary employees	15,338		15,338
Adjusts bond payment	52		52
Adjusts extraordinary repairs	(150,760)		(150,760)
Adjusts equipment	(350,000)		(350,000)
Total 2017-19 executive budget changes	(\$1,947,592)	\$61,000	(\$1,886,592)

Department 750 - Parks and Recreation Department

Historical Appropriations Information

Ongoing General Fund Appropriations Since 2009-11



Ongoing General Fund Appropriations					
	2009-11	2011-13	2013-15	2015-17 Adjusted	2017-19 Dalrymple Executive Budget
Ongoing general fund appropriations	\$11,062,591	\$11,874,346	\$13,854,838	\$16,702,916	\$14,816,324
Increase (decrease) from previous biennium	N/A	\$811,755	\$1,980,492	\$2,848,078	(\$1,886,592)
Percentage increase (decrease) from previous biennium	N/A	7.3%	16.7%	20.6%	(11.3%)
Cumulative percentage increase (decrease) from 2009-11 biennium	N/A	7.3%	25.2%	51.0%	33.9%

Major Increases (Decreases) in Ongoing General Fund Appropriations

2011-13 Biennium

- 1. Added funding to address salary equity issues and related 2nd-year increases \$538,509
- 2. Added 2.5 FTE park maintenance positions \$251,687

2013-15 Biennium

- 1. Added funding to increase temporary salaries by \$1 per hour for the 2013-15 biennium \$264,000
- 2. Added funding for seasonal crews for maintaining trail systems \$65,200
- 3. Added funding to convert a long-time temporary administrative assistant position to an FTE position \$87,172
- 4. Added funding to increase the operational grant to the International Peace Garden for a total of \$933,688 for the 2013-15 biennium \$200,000
- 5. Added funding for increased operating costs \$88,113
- 6. Added funding for state employee salary increases \$499,523
- 7. Added funding for the community grant program to provide a total of \$500,000 \$100,000
- 8. Added funding to rent property in the Pembina Gorge area for office space \$300,000

2015-17 Biennium

- 1. Added funding for 1 FTE position and related operating expenses for a park ranger at Cross Ranch State Park \$105,270
- 2. Added funding to convert 5 temporary administrative assistant positions to FTE positions \$301,838
- 3. Added funding to convert four .75 FTE positions into four 1 FTE positions \$93,647
- 4. Increased funding for extraordinary repairs at various state parks \$345,521
- 5. Added funding to increase temporary employee salaries by \$1 per hour \$220,220
- 6. Added funding for 10 additional seasonal temporary employees at various state parks \$213,543
- 7. Increased funding for operating expenses for administration, park operations and maintenance, and recreation by \$111,345, and Lewis and Clark Interpretive Center by \$368,000 \$479,345

8. Added funding for 4 FTE positions for the Lewis and Clark Interpretive Center	\$366,384
2017-19 Biennium (Dalrymple and Burgum Executive Budget Recommendations)	
1. Adjusts seasonal salaries and benefits by (\$586,406), and agency pay plan by (\$239,959)	(\$826,365)
2. Removes 1 FTE administrative assistant position	(\$116,875)
3. Adjusts operating expenses for administration, park operations and maintenance, and recreation by \$1,465,840, the International Peace Garden (\$97,370), and the Lewis and Clark Interpretive Center (\$296,991). The House adjusted funding for operating expenses, including \$1,453,840 for administration, park operations and maintenance, and recreation; (\$97,370) for the International Peace Garden; and (\$1,950) for the Lewis and Clark Interpretive Center.	(\$398,361)
4. Adjusts funding for extraordinary repairs	(\$150,760)
5. Adjusts funding for equipment	(\$350,000)