
AGENCY OVERVIEW**Date:** 01/13/2011**750 Parks and Recreation Department****Time:** 08:50:41

Statutory Authority

North Dakota Century Code Chapters 39-24, 39-29, 55-08 and 55-11.

Agency Description

The North Dakota Park Service was created in 1965. In 1977, it was renamed the North Dakota Parks and Recreation Department when it merged with the State Outdoor Recreation Agency. The Department currently operates within three major program areas, as follows:

- Administration, which provides support services, such as accounting, human resource management, information technology, media relations, risk management, ADA coordination, and budget functions.
- Recreation, which consists of recreation grants coordination, snowmobile and off highway vehicle trail and safety programs, state wide comprehensive outdoor recreation and trail planning and Prairie Rose State Games coordination.
- Natural Resources, which encompasses state park operations and coordinates state park system planning, park improvements and enhancements, state nature preserve oversight, and state park natural resource management.

Agency Mission Statement

The North Dakota Parks & Recreation Department's mission is to provide and enhance outdoor recreation opportunities through diverse parks and programs that conserve the state's natural diversity. To help further define department activities and functions, the following vision statements have been developed:

- Create welcome, safe and accessible state parks and programs responsive to changing public trends to enhance North Dakota's quality of life.
- Provide quality customer service within the limits of appropriation authority and an adjusted cost recovery fee system for resource operation and maintenance.
- Maintain essential state park facilities to ensure a quality recreation experience.
- Foster an appreciation and understanding of North Dakota's natural heritage through responsible public stewardship programs on park managed lands.
- Offer educational programs that emphasize the cultural, historical and conservation content contained within the park and recreation sites under agency management.
- Advocate a working environment that supports open communication, the spirit of cooperation, innovation, use of volunteers, and training opportunities for all staff.
- Support partnerships willing to achieve goals consistent with the Department mission.
- Establish processes that contribute to adequate and stable funding sources.
- Emphasize the contribution to the tourism economy as supporting justification.

The North Dakota Park and Recreation Department is committed to a spirit of exemplary customer service enhancing North Dakota's quality of life. We strive to continue dedicated, ethical, and accountable public service in the delivery of programs and management of natural resources for the people of and visitors to North Dakota.

Agency Performance Measures

The North Dakota Parks and Recreation Department focuses on four main measures.

1. Engaging visitors in meaningful outdoor recreation opportunities and educational programs and events to instill the intrinsic value of these resources.
2. Stewardship of the State's scenic, natural, cultural, historic, and recreational resources.
3. Provide visitors affordable, quality services and facilities in a safe and positive environment.
4. Creating a significant and positive connection between the department, the community and local legislators.

The following items are included in management directives through performance goals and are accomplished through various best practices:

- Protecting Natural Resources
- Natural Resource Plans

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- Noxious Weed Control
- Forestry Management
- Watershed Planning
- Interagency Collaboration
- Biological Data Management
- Facility Maintenance
- Fostering Quality Management
- Internal Communication
- Human Resources
- Administration & Support Services
- Employee Recognition
- Marketing & Visitor Profile Database
- External Communication
- Outdoor Recreation Planning
- Visitor Safety and Risk Management
- Building Partnerships
- Community Involvement
- Legislative Liaisons
- Media Relationships
- Estate Brochure
- Alliances with Foundations and Support Groups

Major Accomplishments

1. Recovered from 2009 spring floods at Fort Ransom and Fort Abraham Lincoln State Parks.
2. Completed replacement of 26 boat slips at the Lewis and Clark State Park marina.
3. Worked with the U.S. Army Corps of Engineers (COE) to complete the Garrison Bay Marina and concession building at Ft. Stevenson State Park.
4. Planned and constructed seven miles of single track, non-motorized trails at Ft. Ransom State Park.
5. Assisted with Lake Sakakawea shoreline access planning with COE and the North Dakota Game and Fish Department.
6. Cooperated on Pembina Gorge off-highway vehicle (OHV) trail design and layout as preliminary to establishing an OHV trail system within public and private lands.
7. Completed Environmental Learning Centers at Cross Ranch, Lake Metigoshe, and Turtle River State Parks.
8. Negotiated land management agreement with the North Dakota Game and Fish Department creating a trail development corridor and wildlife management corridor in the Pembina Gorge.
9. Negotiated a recreation management agreement with the North Dakota Forest Service, authorizing the department to develop and manage trail development in state forests, including areas for both motorized and non-motorized use.
10. Continued development of OHV and snowmobile safety and education programs.

Future Critical Issues

NDPRD identifies the following as issues critical to the agency's success. Critical issues are divided up between short term (2011 – 2013) and long term (2013 – beyond).

SHORT TERM

- Equity Pay: The state of ND needs to ensure employee pay stays current with local and regional pay scales to keep competitive with other public agencies and private business. NDPRD made good strides in the 2009-2011 biennium budget to bring employees alignment with employment/pay opportunities outside the agency.

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However, to keep competitive, NDPRD has identified positions and a budget request for the 2011-13 biennium. In order to offer starting salaries to attract quality personnel and salary steps to retain FTE's, it is important to emphasize equity pay initiatives in the Department Optional Budget request as a priority.

- **Graham's Island State Park Access Road:** Graham's Island State Park is the most frequently visited park in the ND State Park system. The 4 mile access road to the park is in danger of being inundated by the continued rising of water levels in Devils Lake. The access road has received approval for federal highway funding for 80% of the cost to raise the road 6 feet to elevation 1461msl. The 20% cost share or \$2.88 million is being requested through the Department budget request. This road raise when completed, would bring the road to an elevation which would preclude any rise in Devils Lake from inundating the road. The Department holds title to over physical investments of \$9 million in land, buildings and infrastructure at Graham's Island State Park. The annual economic impact of a fully operational Graham's Island State Park to the local economy is \$3.359 million dollars per year. Raising the road guarantees continued public service by providing the state park through many years along with additional influx of tourism related dollars through visitor spending in the region.
- **Agency Staffing:** As the NDPRD continues to grow and support existing infrastructure, new initiatives and technological developments, additional staff will be needed. We have been fortunate to place permanent maintenance positions in all parks over the last ten years which has helped tremendously. This optional adjustment continues our commitment to place full time maintenance positions at state parks. Since 1999 we have successfully converted seasonal/temporary positions at all parks. We received two .75 FTE in the 2009-2011 session. This requests two .25 FTE to bring these positions up to full 100% FTE.
- **Our next area in need of attention in the field are administrative assistants.** We requested 4.25 FTE in the 09-11 budget for this purpose, however were not approved. We are again requesting two in this budget, one FTE at Fort Abraham Lincoln State Park and one FTE at Lake Metigoshe State Park. These positions are crucial for efficient best business practices at state parks. Development and production of the On-Line Management System (OMS) requires additional customer support, especially at larger parks with year round activities. We are now utilizing a new on-line application to house information related to our fixed assets including maintenance records, insurance information, and inventory requiring significant data input. Visitation, camping nights and reservations at these parks continue to increase, placing a larger burden of paperwork, reporting, and revenue handling. Full time assistance is needed.
- **Grant Administrator Position:** The Department is requesting FTE status for the Recreation Division Grant position. The position is funded 100% through federal grant programs via allowable administration obligations NDPRD has taken on. This temporary status position was added in 2003 and has proven to not be temporary in nature. This position was requested as part of NDPRD's 2009-2011 budget package and is still needed to retain qualified staff for coordination of 2 recreation grant programs which provide funds to NDPRD, other state agencies and local governments.
- **Seasonal Staff Salaries:** The Department is competing with private industry which pays significantly higher wages than can be provide in state parks based on current salary allotments. The location of state parks, typically in rural settings factors into summer employee workers choosing a state park for summer employment due to travel time/gas costs to get to the job.
- **Natural Resources:**
 - **Noxious Weeds -** The Department carries out a comprehensive approach to controlling noxious weeds as per ND state law. Continuing to keep on top of noxious weed control requires significant budget dollars appropriated for chemicals, spray equipment and seasonally employed staff.
 - **Emerald Ash Borer -** The Department works closely with state and federal resource agencies to monitor green ash trees state wide for evidence of the Emerald Ash Borer. The Borer has wreaked havoc on green ash trees in Michigan and Wisconsin and has been identified in the Minnesota twin cities. Budget dollars need to continue to be allocated for monitoring, research and action planning to combat the Borer. Should this insect gain a foothold in ND, it would mean widespread devastation for the ash forests in the state. All ND State Parks contain green ash trees. The percentage of ash coverage varies from park to park with Graham's Island being the densest population of about 65% of trees being green ash.
 - **Hazardous Tree Monitoring:** Considering the potential for critical injuries to campers and day users in ND State Parks, the agency continues to administer a comprehensive tree risk management and removal program. The process identifies potentially hazardous trees and sets plans for removal or close monitoring depending on the status of deterioration. This process is completed annually and is a budget priority in the agencies Natural Resources Management program.
- **Extraordinary Repairs:** The agency Extraordinary Repair budget base is \$742,000. Identified repairs needed in the state parks based on comprehensive facility/ infrastructure reviews identify \$1.283 million in repairs scheduled for the 2011 - 2013 biennium. Additional funding is needed to keep abreast of scheduled repairs/renovations and avoid unnecessary large backlogged projects.
- **State Park Fiber Optic/Ethernet Service:** Turtle River and Lake Metigoshe State Parks are in dire need for renovation of the technology infrastructure. Phone and computer service is routinely disrupted in these two parks. Technology has become a very important component of state park operations as most all operations is

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intricately linked to technology. Most all state parks will need technology infrastructure upgrades in upcoming bienniums. Lake Metigoshe and Turtle River are the two most critical to be upgraded in the upcoming biennium.

- Motorized and Non-Motorized Trail Planning and O & M: Increased interest and pressure to provide enhanced motorized and non motorized trails by the public across the state has become a priority for the agency. OHV use of identified trails and encroachment on public/private lands where OHV is not authorized has become a front burner issue for the agency. Non motorized trail interest for hiking, mountain biking and horse back riding continues to grow. The need for agency personnel resources to seek out and identify lands for expanding trail areas, planning and constructing trails is growing yearly. To assist in addressing this, funding for a seasonal trail crew is a part of the agency biennium request so continuing to keep abreast with public demand for this aspect of outdoor recreation is met.
- Snowmobile Trails: Decreases in ND's 2,900 miles of snowmobile trails are expected for several reasons; volunteer support for trail development/maintenance has decreased as the volunteer base has aged without younger volunteers coming into play. Revenue from snowmobile registrations has held steady while the cost of grooming equipment/operational costs have risen. Key landowner trail leases have been harder to secure. ND PRD is working with Snowmobile ND to find alternatives to these issues and will continue this effort during the next biennium.
- State Park Operating Budgets: "Fixed" operating costs, including motor pool, electrical, garbage, fuel and oil costs are major factors affecting park operation budgets. Similarly, Information Technology costs for access fees and charges outside the agency control, insurance rates etc. all put pressure on state park operating budgets. Keeping funding consistent with the increases in these costs is important to sustain the high standards of park appearance and services the public has grown to expect.

CRITICAL ISSUES BEYOND 2011-13

- Agency 50 Year Anniversary: ND Parks and Recreation will celebrate its 50 year anniversary in 2015. It would be appropriate to offer the citizens of ND a celebration of state parks which reflects the citizen's commitment to set aside the best of the state for their time and future generations of North Dakotans and visitors to our state as well as the public service excellence provided by the Department in its first 50 years. This celebration should include development or refinement of facilities and resources to reflect our changing society and population, staffing, programs and services.
- IT Staff: Department IT demands, equipment and complexity has increased approximately 5 fold since the first FTE IT staff was hired in 1995. The increased work load will only increase in upcoming years and cannot be accommodated by one FTE. A 2nd FTE IT staff position will be requested in the 2013-2015 biennium.
- Long Range Planning: To prepare for the 2015 celebration of 50 years as a state agency and to plan for the next 50 years, the Dept. needs to invest in long range planning for facilities, infrastructure, potential future state parks, resource management and partnerships. Expectations of services and amenities to be provided by state parks and recreation departments has changed dramatically in the past 45 years and the agency needs to prepare for the future. Funding for planning positions or planning initiatives needs to be provided as current staff are spending their full time with current issues and developments.
- Staff Retirements: Numerous Department staff are past the rule of 85, several will be at the rule of 85 within the next few years. Potentially, upwards of 15% of agency staff could leave due to retirement within the next 5 years. How the agency can adjust to the departure of staff with the vast experience in providing public service will be a significant challenge for the Department to plan for.
- Americans with Disabilities Act (ADA): Changes in ADA laws since the act was passed 20 years ago has resulted in areas of state park public facilities needing to be renovated or at a minimum analyzed for compliance with the Act. Recent years has brought standards for ADA campsite design, access routes for nature trail, travel routes for wheel chair accessibility etc. NDPRD needs to plan on a taking a comprehensive look at park facilities, plan renovations and establish budget requests to accommodate upgrades to state parks so to meet ADA requirements.

REQUEST SUMMARY750 Parks and Recreation Department
Biennium: 2011-2013

Bill#: SB2019

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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
By Major Program					
Administration	2,108,872	2,241,737	12,871	2,254,608	617,025
Recreation	3,007,187	8,091,430	(679,155)	7,412,275	576,347
Natural Resources	13,439,582	16,478,536	(4,122,416)	12,356,120	8,091,491
Peace Garden	3,169,854	2,728,454	(1,991,600)	736,854	6,189,554
Total Major Program	21,725,495	29,540,157	(6,780,300)	22,759,857	15,474,417
By Line Item					
Capital Construction Carryover	430,749	758,143	(758,143)	0	0
Deferred Maintenance	0	835,400	(835,400)	0	0
Administration	1,908,872	2,241,737	12,871	2,254,608	617,025
Natural Resources	13,008,833	14,084,993	(1,728,873)	12,356,120	8,091,491
Recreation	3,007,187	8,091,430	(679,155)	7,412,275	576,347
Peace Garden	3,169,854	2,728,454	(1,991,600)	736,854	6,189,554
Music Camp Contingency	200,000	0	0	0	0
Federal Stimulus Funds - 2009		800,000	(800,000)	0	0
Total Line Items	21,725,495	29,540,157	(6,780,300)	22,759,857	15,474,417
By Funding Source					
General Fund	14,230,400	16,405,119	(5,214,047)	11,191,072	15,329,250
Federal Funds	3,410,675	6,986,214	(862,627)	6,123,587	145,167
Special Funds	4,084,420	6,148,824	(703,626)	5,445,198	0
Total Funding Source	21,725,495	29,540,157	(6,780,300)	22,759,857	15,474,417
Total FTE	50.50	53.00	0.00	53.00	3.50

REQUEST DETAIL750 Parks and Recreation Department
Biennium: 2011-2013

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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
Capital Construction Carryover					
Salaries - Permanent	4,143	0	0	0	0
Temporary Salaries	2,169	0	0	0	0
Overtime	449	0	0	0	0
Fringe Benefits	847	0	0	0	0
Bldg, Ground, Maintenance	271	0	0	0	0
Utilities	1,936	0	0	0	0
Land and Buildings	63,033	758,143	(758,143)	0	0
Other Capital Payments	20,518	0	0	0	0
Extraordinary Repairs	337,383	0	0	0	0
Total	430,749	758,143	(758,143)	0	0
Capital Construction Carryover					
General Fund	219,660	571,159	(571,159)	0	0
Federal Funds	211,089	0	0	0	0
Special Funds	0	186,984	(186,984)	0	0
Total	430,749	758,143	(758,143)	0	0
Deferred Maintenance					
Extraordinary Repairs	0	835,400	(835,400)	0	0
Total	0	835,400	(835,400)	0	0
Deferred Maintenance					
General Fund	0	835,400	(835,400)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	835,400	(835,400)	0	0
Administration					
Salaries - Permanent	687,722	815,756	11,000	826,756	0
Salaries - Other	0	0	0	0	300,000
Temporary Salaries	475	0	0	0	0
Overtime	358	0	0	0	0
Fringe Benefits	237,145	300,017	1,888	301,905	0
Travel	16,982	50,000	0	50,000	(25,000)
Supplies - IT Software	6,072	50,000	0	50,000	0
Supply/Material-Professional	3,072	3,100	0	3,100	0
Food and Clothing	2,328	17,500	0	17,500	0
Bldg, Ground, Maintenance	7,160	11,500	0	11,500	0

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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
Miscellaneous Supplies	2,914	6,500	0	6,500	0
Office Supplies	8,689	35,325	0	35,325	0
Postage	36,722	26,500	0	26,500	0
Printing	77,517	78,000	0	78,000	0
IT Equip Under \$5,000	29,967	43,000	0	43,000	20,000
Other Equip Under \$5,000	2,144	0	0	0	0
Office Equip & Furn Supplies	1,436	0	0	0	0
Utilities	1,631	22,000	0	22,000	0
Insurance	3,204	21,691	0	21,691	0
Rentals/Leases - Bldg/Land	139,284	173,500	0	173,500	0
Repairs	17,077	17,500	0	17,500	0
IT - Data Processing	315,580	102,270	0	102,270	108,720
IT - Communications	135,734	144,870	0	144,870	0
Professional Development	12,944	13,700	0	13,700	0
Operating Fees and Services	24,879	50,596	0	50,596	0
Fees - Professional Services	108,351	184,782	0	184,782	213,305
Other Capital Payments	1,088	73,630	(17)	73,613	0
Extraordinary Repairs	28,397	0	0	0	0
Total	1,908,872	2,241,737	12,871	2,254,608	617,025

Administration

General Fund	1,792,370	1,933,512	12,871	1,946,383	617,025
Federal Funds	0	0	0	0	0
Special Funds	116,502	308,225	0	308,225	0
Total	1,908,872	2,241,737	12,871	2,254,608	617,025

Natural Resources

Salaries - Permanent	2,968,904	3,735,982	260,430	3,996,412	133,560
Temporary Salaries	1,430,148	1,520,000	80,000	1,600,000	302,000
Overtime	38,276	0	0	0	0
Fringe Benefits	1,255,167	1,630,636	87,565	1,718,201	94,342
Travel	420,435	590,500	125,000	715,500	18,000
Supplies - IT Software	6,929	5,300	0	5,300	0
Supply/Material-Professional	91,186	66,500	0	66,500	(19,868)
Food and Clothing	86,818	47,800	0	47,800	(1,000)
Bldg, Ground, Maintenance	545,232	470,800	55,000	525,800	0
Miscellaneous Supplies	101,222	79,800	0	79,800	(2,000)
Office Supplies	22,994	24,000	0	24,000	0
Postage	8,687	11,530	0	11,530	0
Printing	9,861	18,100	0	18,100	0

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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
IT Equip Under \$5,000	1,521	14,000	0	14,000	0
Other Equip Under \$5,000	147,134	61,900	50,000	111,900	(2,000)
Office Equip & Furn Supplies	17,320	6,500	0	6,500	0
Utilities	513,467	831,300	100,000	931,300	0
Insurance	79,103	141,377	0	141,377	0
Rentals/Leases-Equip & Other	4,730	29,950	0	29,950	0
Rentals/Leases - Bldg/Land	20,264	17,250	0	17,250	100,000
Repairs	170,263	126,300	0	126,300	0
IT - Communications	564	2,800	0	2,800	0
Professional Development	24,850	27,100	0	27,100	(4,000)
Operating Fees and Services	144,890	120,700	0	120,700	0
Fees - Professional Services	391,171	750,000	50,000	800,000	(18,813)
Medical, Dental and Optical	1,062	14,600	0	14,600	0
Land and Buildings	1,148,235	1,524,368	(1,524,368)	0	6,196,800
Other Capital Payments	1,875,329	0	0	0	0
Extraordinary Repairs	658,096	1,235,900	(482,500)	753,400	1,283,900
Equipment Over \$5000	198,317	980,000	(530,000)	450,000	10,570
Motor Vehicles	626,658	0	0	0	0
Total	13,008,833	14,084,993	(1,728,873)	12,356,120	8,091,491

Natural Resources

General Fund	8,610,966	9,611,963	(1,171,991)	8,439,972	8,091,491
Federal Funds	1,297,246	250,000	0	250,000	0
Special Funds	3,100,621	4,223,030	(556,882)	3,666,148	0
Total	13,008,833	14,084,993	(1,728,873)	12,356,120	8,091,491

Recreation

Salaries - Permanent	216,966	269,207	1,558	270,765	72,600
Temporary Salaries	119,524	137,250	(137,250)	0	0
Overtime	8,377	12,000	(12,000)	0	0
Fringe Benefits	96,388	126,272	(19,614)	106,658	32,567
Travel	72,698	100,000	0	100,000	0
Supplies - IT Software	828	2,000	0	2,000	0
Supply/Material-Professional	3,510	8,500	0	8,500	0
Food and Clothing	9,964	9,500	0	9,500	0
Bldg, Ground, Maintenance	41,890	47,000	0	47,000	0
Miscellaneous Supplies	12,485	11,000	0	11,000	0
Office Supplies	3,131	4,500	0	4,500	0
Postage	12,932	13,000	0	13,000	0
Printing	45,419	75,000	0	75,000	0

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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
IT Equip Under \$5,000	475	0	0	0	0
Other Equip Under \$5,000	21,918	19,500	0	19,500	0
Office Equip & Furn Supplies	4,302	10,500	0	10,500	0
Utilities	255	1,500	0	1,500	0
Insurance	32,950	35,500	0	35,500	0
Rentals/Leases-Equip & Other	265	0	0	0	0
Rentals/Leases - Bldg/Land	46,297	72,000	0	72,000	0
Repairs	8,973	14,000	0	14,000	0
IT - Data Processing	0	775	0	775	0
IT - Communications	3,709	16,500	0	16,500	0
Professional Development	10,454	10,000	0	10,000	0
Operating Fees and Services	10,693	4,000	0	4,000	0
Fees - Professional Services	735,986	1,030,712	0	1,030,712	71,180
Medical, Dental and Optical	141	0	0	0	0
Equipment Over \$5000	115,048	250,000	174,365	424,365	0
Motor Vehicles	336,680	0	0	0	0
Grants, Benefits & Claims	1,034,929	5,811,214	(686,214)	5,125,000	400,000
Total	3,007,187	8,091,430	(679,155)	7,412,275	576,347

Recreation

General Fund	237,550	724,631	(656,768)	67,863	431,180
Federal Funds	1,902,340	5,936,214	(62,627)	5,873,587	145,167
Special Funds	867,297	1,430,585	40,240	1,470,825	0
Total	3,007,187	8,091,430	(679,155)	7,412,275	576,347

Peace Garden

Fees - Professional Services	3,169,854	736,854	0	736,854	207,894
Land and Buildings	0	86,600	(86,600)	0	5,981,660
Other Capital Payments	0	1,850,000	(1,850,000)	0	0
Equipment Over \$5000	0	55,000	(55,000)	0	0
Total	3,169,854	2,728,454	(1,991,600)	736,854	6,189,554

Peace Garden

General Fund	3,169,854	2,728,454	(1,991,600)	736,854	6,189,554
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	3,169,854	2,728,454	(1,991,600)	736,854	6,189,554

Music Camp Contingency

REQUEST DETAIL

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Biennium: 2011-2013

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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
Grants, Benefits & Claims	200,000	0	0	0	0
Total	200,000	0	0	0	0
Music Camp Contingency					
General Fund	200,000	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	200,000	0	0	0	0
Federal Stimulus Funds - 2009					
Land and Buildings	0	800,000	(800,000)	0	0
Total	0	800,000	(800,000)	0	0
Federal Stimulus Funds - 2009					
General Fund	0	0	0	0	0
Federal Funds	0	800,000	(800,000)	0	0
Special Funds	0	0	0	0	0
Total	0	800,000	(800,000)	0	0
Funding Sources					
General Fund	14,230,400	16,405,119	(5,214,047)	11,191,072	15,329,250
Federal Funds	3,410,675	6,986,214	(862,627)	6,123,587	145,167
Special Funds	4,084,420	6,148,824	(703,626)	5,445,198	0
Total Funding Sources	21,725,495	29,540,157	(6,780,300)	22,759,857	15,474,417

CHANGE PACKAGE SUMMARY
750 Parks and Recreation Department
Biennium: 2011-2013

Bill#: SB2019

Date: 01/13/2011
Time: 08:50:41

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes						
One Time Budget Changes						
A-E 1 Remove prior one-time		0.00	(4,771,368)	(800,000)	0	(5,571,368)
Total One Time Budget Changes		0.00	(4,771,368)	(800,000)	0	(5,571,368)
Ongoing Budget Changes						
A-A 1 Change in base budget		0.00	1,291,138	320,000	490,240	2,101,378
A-A 2 Adjust federal grant programs		0.00	0	(286,214)	0	(286,214)
A-F 2 remove carryover		0.00	(571,159)	0	(186,984)	(758,143)
A-F 3 Remove 09-11 equipment		0.00	(450,000)	(200,000)	(580,000)	(1,230,000)
A-F 5 remove prior bond payment		0.00	(73,630)	0	0	(73,630)
A-F 7 remove prior extraordinary repairs		0.00	(753,400)	0	(482,500)	(1,235,900)
Base Payroll Change		0.00	114,372	103,587	55,618	273,577
Total Ongoing Budget Changes		0.00	(442,679)	(62,627)	(703,626)	(1,208,932)
Total Base Budget Changes		0.00	(5,214,047)	(862,627)	(703,626)	(6,780,300)
Optional Budget Changes						
Ongoing Optional Changes						
A-C 18 Devils Lake road raise	1	0.00	2,884,800	0	0	2,884,800
A-C 2 optional capital projects	2	0.00	3,312,000	0	0	3,312,000
A-C 19 Equity increase	3	0.00	300,000	0	0	300,000
A-C 6 Lease payments for Little Missouri Bay	4	0.00	100,000	0	0	100,000
A-C 7 Increase IT operations	5	0.00	128,720	0	0	128,720
A-C 1 Optional extraordinary repairs	6	0.00	1,283,900	0	0	1,283,900
A-C 8 Administrative Assistant positions @ 2 parks	7	2.00	158,278	0	0	158,278
A-C 14 Additional Temp salaries	8	0.00	264,000	0	0	264,000
A-C 12 SCORP funding	9	0.00	40,000	40,000	0	80,000
A-C 5 Add federal grants position	10	1.00	0	105,167	0	105,167
A-C 13 Strategic Plan	11	0.00	170,000	0	0	170,000

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Biennium: 2011-2013

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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
A-C 16 Seasonal trail crew program	12	0.00	53,200	0	0	53,200
A-C 9 Add two .25 FTE for Maintenance positions	13	0.50	39,424	0	0	39,424
A-C 15 Planning temp salaries	14	0.00	33,000	0	0	33,000
A-C 3 optional equipment	15	0.00	211,000	0	0	211,000
A-C 10 Marketing funding	16	0.00	75,000	0	0	75,000
A-C 11 Reinstate 09-11 funding	17	0.00	400,000	0	0	400,000
A-C 4 Optional capital projects Peace Garden	50	0.00	5,981,660	0	0	5,981,660
A-C 17 Optional Peace Garden operations	51	0.00	230,000	0	0	230,000
Total Ongoing Optional Changes		3.50	15,664,982	145,167	0	15,810,149
Total Optional Budget Changes		3.50	15,664,982	145,167	0	15,810,149
<u>Optional Savings Changes</u>						
A-G 1 Optional NDPRD savings		0.00	(313,626)	0	0	(313,626)
A-G 2 Optional Peace Garden savings		0.00	(22,106)	0	0	(22,106)
Total Optional Savings Changes		0.00	(335,732)	0	0	(335,732)

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Change in base budget

Additional request for \$400,000 in parks operating expenses to cover inflationary increase. This request is for increase in other funds to use projected increase in camping fees.

Change Group: A	Change Type: A	Change No: 2	Priority:
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Adjust federal grant programs

To adjust 2011-2013 federal grant programs to anticipated levels.

Recreational Trail Funding (RTP) is projected to hold even in 2011 with slight increases in 2012 and 2013 dependent on passage of a new surface transportation bill in U.S. Congress.

Land and Water Conservation Fund (LWCF) funding levels are anticipated to increase each year during the 2011-2013 biennium.

Change Group: A	Change Type: C	Change No: 1	Priority: 6
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Optional extraordinary repairs

List of projects over the base budget amount identified through the NDPRD cyclic maintenance program. Building repairs continue to place a huge burden on department funding and staff time.

Change Group: A	Change Type: C	Change No: 2	Priority: 2
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optional capital projects

Optional list of NDPRD projects. See capital list

Change Group: A	Change Type: C	Change No: 3	Priority: 15
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optional equipment

Optional items for park operations over and above OMB base budget

Bobcats for Cross and Fort Stevenson state parks. These bobcats with attachments are more efficient for park operations and could eliminate utility tractor with attachments.

Wood chipper would be used by all parks to clean up brush created from Hazardous Tree Removal Program. Wood chips would be used on hiking trails and for the Tree Management Program eliminating the need to purchase wood chips.

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Rescue boat for Lake Sakakawea State Park will be used for working with the courtesy docks and working with local authorities on water rescue and search operations and other water related law enforcement duties.

Change Group: A	Change Type: C	Change No: 4	Priority: 50
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Optional capital projects Peace Garden

The final portion of this budget has two requests on the Capital side. Our funding request is for the addition of 10,000 square feet of Conservatory space to be added to the south end of the existing conservatory. The requested amount is for \$484,000

In 2010, the IPG was successful in completing our new Interpretive Center and Conservatory. During that year, we had the good fortune to receive an in-kind donation of the "Vitko Collection of Cacti and Succulents. This request will allow us to move entire collection to the IPG and will certainly be an important part of an ongoing effort to make the Peace Garden a four-season destination.

The existing Conservatory will be able to house 1,200 to 1,500 of the largest members of the 5,600-plant collection; some of the big Cactus weigh 500 to 700 pounds and are 12 feet high. This relocation of the entire collection will make the International Peace Garden a destination location.

The other capital request is for half of the funding for the Peace and Conflict Resolution Center. The total cost of the project is \$10,995,315 the amount of the request is \$5,497,659.50. The Province of Manitoba has identified the project a major project for funding by the Manitoba Legislature and will partner for the other half of the shared cost.

This project is part of the announced capital development planned for the garden back in 2001. We have completed our drainage mitigation, landscape restoration development and Interpretive Center projects with all work funded jointly by both the North Dakota and Manitoba Legislatures.

The Center will be the most significant single building in the redevelopment. It will offer a high security venue (including bulletproof glass, secure tunnels, etc.) suitable for meetings of heads of state and other senior national officials. The Center and the other new buildings (the Interpretive Center will incorporate high levels of energy efficiency into their design (i.e. utilizing "green" building technologies). These technologies, while increasing the initial capital costs, will reduce the impact of the buildings on the surrounding environment and will significantly reduce energy usage over the life of the buildings.

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Reducing the resource consumption of the new buildings is consistent with the concern of the peace and conflict resolution community with reducing global conflicts related to resource usage. While the Interpretive Center is to achieve a LEEDS Silver, the balance of buildings will target Gold as a minimum standard. One of the major causes of historic and modern conflicts has been over resources such as water, energy, and raw materials. These buildings can serve as a model for others to adopt "greening" technologies.

With Environmental issues behind us, the project can move along unhindered.

In order to avoid a timing issue, we proposed that the basic infrastructure issues to be dealt with in subsequent phases before construction of the two remaining buildings begins. In order to be able to locate and design these infrastructure upgrades, working drawings and tender packages need to be in place.

Change Group: A	Change Type: C	Change No: 5	Priority: 10
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Add federal grants position

- **AGENCY STAFFING – GRANT ADMINISTRATOR POSITION:** The Department is requesting FTE status for the Recreation Division Grant position. The position is funded 100% through federal grant programs via allowable administration obligations NDPRD has taken on. This temporary status position was added in 2003 and has proven to not be temporary in nature. This position was requested as part of NDPRD's 2009-2011 budget package and is still needed to retain qualified staff for coordination of 2 recreation grant programs which provide funds to NDPRD, other state agencies and local governments.

Change Group: A	Change Type: C	Change No: 6	Priority: 4
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Lease payments for Little Missouri Bay - 5 yr payments for three landowners for trail access

This request provides for land lease payments to three landowners for five years.

- **LITTLE MISSOURI BAY STATE PARK TRAIL LEASES:** The Department has leased approximately 3000 acres at Little Missouri Bay State Park since the parks development in 1971. These private trail leases expire in 2012 and are key in continuing to offer a unique and quality experience to park users. Additionally, revenue from park visitation, which is directly tied to trail use, is key in funding of continued operations throughout the park system. The current annual value of these leases is approximately \$15,000 which increase annually with inflation. \$100,000 has been requested as part of the Departments 2011-2013 budget package to secure new 5 year leases. Should landowners desire longer term leases, the general fund appropriation will be leveraged with Federal Recreational Trail Program funding allowing the financial ability to secure the needed leases. Please note, Little Missouri Bay State Park trail leases allow for continued grazing of private lands and do not impact the mineral rights or the ability of the land owner to derive revenue from hunting.

Change Group: A	Change Type: C	Change No: 7	Priority: 5
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Increase IT operations

We would like to put laptops at each of our park entrance stations, so that staff can access the on-line reservation system to check and/or amend reservations as customers enter the parks. It is cost prohibitive to run wiring to many of these stations, so we've decided to use wireless air cards and VPN for connectivity (we have been piloting this out at Fort Abraham Lincoln State Park over the 2010 summer season and it has been working well to date). We would like to purchase 8 laptops, 8 printers and associated software for these entrance stations during the 11-13 biennium. This would improve our customer service by allowing staff to help customers with their reservations and give them current weather and fire information at the entrance booths rather than having to send the customers to the visitor centers.

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Our optional capital list requests funding for Ethernet connections at Lake Metigoshe and Turtle River state parks. If approved, we will need additional operating costs of \$21,360 per park per biennium.

ITD has also informed us that we will now be charged \$66,000 for premium broadband add-on, a new cost for us. The fee will be charged to us in the 2011-2013 without choice. This is a huge increase for us and would qualify as an unfunded mandate.

Change Group: A	Change Type: C	Change No: 8	Priority: 7
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Administrative Assistant positions @ 2 parks

As the NDPRD continues to grow and support existing infrastructure, new initiatives and technological developments, additional staff will be needed. We have been fortunate to place permanent maintenance positions in all parks over the last ten years which has helped tremendously. Our next area in need of attention in the field are administrative assistants. We requested 4.25 FTE in the 09-11 budget for this purpose, however were not approved. We are again requesting two in this budget, one FTE at Fort Abraham Lincoln State Park and one FTE at Lake Metigoshe State Park. These positions are crucial for efficient best business practices at state parks. Development and production of the On-Line Management System (OMS) requires additional customer support, especially at larger parks with year round activities. We are now utilizing a new on-line application to house information related to our fixed assets including maintenance records, insurance information, and inventory requiring significant data input. Visitation, camping nights and reservations at these parks continue to increase, placing a larger burden of paperwork, reporting, and revenue handling. Full time assistance is needed.

Change Group: A	Change Type: C	Change No: 9	Priority: 13
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Add two .25 FTE for Maintenance positions

This optional adjustment continues our commitment to place full time maintenance positions at state parks. Since 1999 we have successfully converted seasonal/temporary positions at allparks. We received two .75 FTE in the 2009-2011 session. This requests two .25 FTE to bring these positions up to full 100% FTE.

Change Group: A	Change Type: C	Change No: 10	Priority: 16
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Marketing funding

This adjustment requests funding for a marketing campaign for the state park system. The North Dakota Parks & Recreation Department will celebrate it's 50th birthday in 2015. This funding would provide a means to begin planning for the event and identify areas of park user expectations. We can develop a plan that would guide us up to and through 2015.

Change Group: A	Change Type: C	Change No: 11	Priority: 17
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Reinstate 09-11 funding

- **OUTDOOR RECREATION GRANTS:** For the 2009-2011 biennium the Legislature approved funding of a state outdoor recreation grant program to fund facility development in city and county parks. Continued funding of this program is important to augment federal grant funds as local recreation facility infrastructure becomes obsolete and is in need of replacement. \$400,000 was appropriated to this program for the current biennium funding an anticipated 14 projects statewide. The Department received grant requests from approximately 50 communities requesting more than 1.5 million in assistance. The program requires a 50% local match to ensure a local investment in the project and has been primarily used for replacement or renovation of playground equipment.

Change Group: A	Change Type: C	Change No: 12	Priority: 9
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SCORP funding - State Comprehensive Outdoor Recreation Plan

North Dakota is required to complete a State Comprehensive Plan (SCORP) every five years to qualify to continue to receive federal Land and Water Conservation Funds. These funds are then granted to political subdivisions to fund outdoor recreation facilities and infrastructure. The request for \$40,000 general funds are matched with a \$40,000 planning grant from the National Park Service. The current document will expire in 2012 so funding will be necessary to complete the 2013-2017 plan.

Change Group: A	Change Type: C	Change No: 13	Priority: 11
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Strategic Plan

The department strategic plan was developed in 2000 and is due to be updated. We need to refocus our mission statement and determine new goals and objectives to meet that mission. Funding would be used to hire consultants for project development and completion.

Change Group: A	Change Type: C	Change No: 14	Priority: 8
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Additional Temp salaries

Competition within the workforce is a direct result of a strong economy and a good thing for North Dakota. However, department temporary salary appropriations are not at a competitive level to recruit or retain staff that ensures maintaining the quality services visitors expect and the department has historically been noted to deliver. Temporary staff are a critical component of service delivery. Adjustments are needed both to increase current hourly rates and provide for overtime pay. Challenges face respective managers when annually hiring seasonal staff. Current budgeted, average hourly salary level across the state park system is \$9.64. Competitive markets including national retailers or a majority of fast food restaurants range from \$11-\$17 per hour for the experienced staff needed to address customer needs. Lack of funding prevents us from offering competitive salaries. The cost of gasoline is also a factor given the remote areas of park locations requiring driving to parks for employment. The ability to offer more per hour would enhance the number of applications received which in turn gives a higher probability to retain and recruit the quality staff needed. Several years ago we could find people to accept a starting wage of \$7.50 per hr. Currently, as stated in earlier reference, the minimum available is woefully short of the competing job market. Discussion with managers, as recent as June, 2006 has revealed staff shortage of 1-4 in respective parks. Offering even \$9 to \$10 per hour does not entice applications from students within the field of recreation and parks or other aligned fields.

This optional increase includes raising seasonal wages by \$1 the first year and by another \$1 the second year. Currently we are averaging between \$8.50-10 per hour and finding it hard to compete with private sector jobs that pay minimally \$10-12 per hour.

Amount based on 80,000 hours worked per yr
 2011 80,000 x \$1 = \$160,000 (for both years)
 2012 80,000 x \$1 = \$80,000
 Total \$240,000

Change Group: A	Change Type: C	Change No: 15	Priority: 14
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Planning temp salaries

Additional temporary salaries would be utilized to complete extraordinary repair projects in a more timely and efficient fashion. Temporary staff would be assisting park managers, planning staff and carpenters in project development and completion.

Change Group: A	Change Type: C	Change No: 16	Priority: 12
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Seasonal trail crew program

Funding for seasonal trail crew, which includes a trail crew leader and two trail crew workers, travel and motor pool mileage. The trail crew would maintain recreation trails throughout North Dakota state parks and forests.

Change Group: A	Change Type: C	Change No: 17	Priority: 51
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Optional Peace Garden operations

Utility, fuel, and garbage collection costs have steadily risen and in the last session, we requested an increase of \$130,000, which was denied we are making this request again for the same amount. As operational costs rise the State appropriation stays constant and over time, we lapse into a situation where by we have to reduce staff and reduce spending on future maintenance.

The Basic and the first portion of the Optional Adjustment request will be for an increase of \$115,000 annually to the annual allocation from North Dakota to the IPG for \$230,000 per biennium. This optional adjustment request will include two areas of concern. The International Peace Garden is requesting an additional annual increase \$115,000 as an addition to its current annual allocation. The funds \$230,000 for the Biennium will be used to cover increases to fuel, utility costs, garbage removal and wages.

Change Group: A	Change Type: C	Change No: 18	Priority: 1
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Devils Lake road raise

Graham's Island State Park is the premier public lake access site on all of Devils Lake. The budget requested is to provide the local cost share for a full project estimated cost of \$14,420,400 to raise 4 miles of access road to the park. The road qualifies for 80% federal highway funding. Eligibility for the road project is based on the 5/1/2010 "The Economics of Access to Graham's island And Graham's Island State Park" completed by the Upper Great Plains Transportation Institute for the ND DOT. Regional Economic Modeling contained in the report indicates an economic impact of \$3,253,176 per year of economic activity is attributed to the state park (\$3,253,176) and agriculture (\$106,080) which justifies the investment of raising the access road to the park and adjacent lands. This road raise would provide a road elevation at which the lake will not reach prior to naturally flowing out the east end of Devils Lake. Fishing continues to be a major regional tourism draw to the Devils Lake area. Graham's Island averages 10,000 "camper nights" per season and could surpass that amount if additional camping was available.

Change Group: A	Change Type: C	Change No: 19	Priority: 3
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Equity increase

This optional adjustment continues our commitment to provide equitable salaries to staff. We made tremendous strides with the \$500,000 received during the 09-11 session. This request would assist in moving longer term employees towards the upper reaches of their pay ranges.

Change Group: A	Change Type: E	Change No: 1	Priority:
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Remove prior one-time

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remove prior one time adjustment as per OMB directive

Change Group: A	Change Type: F	Change No: 2	Priority:
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remove carryover - remove carryover

remove 09-11 carryover as per OMB directive

Change Group: A	Change Type: F	Change No: 3	Priority:
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Remove 09-11 equipment - remove prior biennium equipment

remove 09-11 equipment as per OMB directive

Change Group: A	Change Type: F	Change No: 5	Priority:
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remove prior bond payment

remove 09-11 bond payment as per OMB directive

Change Group: A	Change Type: F	Change No: 7	Priority:
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remove prior extraordinary repairs

remove 09-11 extraordinary repair projects as per OMB directive

Change Group: A	Change Type: G	Change No: 1	Priority: 0
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Optional NDPRD savings

Administration Program. Would reduce travel and professional services limiting park visits, engineering and contractual services.

Recreation Program. Would reduce funding for the NDPRD contribution to Playground Safety Institute held in Bismarck annually.

Natural Resources Program. The reduction will mean staff in the planning division will purchase less supplies and equipment which is used to augment their respective duties. Professional Development will be reduced by one half which will reduce the amount of development allowed for the employees. Professional services – engineering/architectural services used to develop plans, specifications and cost estimates will be reduced by over \$14,000. Planning staff will fill in the gaps with in-house estimating.

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Staff carpenters will provide more of their own clothes currently purchased by the Dept. Supplies will be reduced meaning some things will not be done. Professional training will be cut in ½. The largest reduction will come out of the travel line (\$4,510.74) meaning park projects assigned to carpenter positions will not be completed if travel funds are depleted.

Natural resources reduction will have a real impact on the amount of chemical purchased for noxious weed and invasive species control. Funding for annual tree and shrub planting will be reduced. Prairie restoration native seed purchases will also be reduced. In addition, the reduction will result in a decrease in purchasing of tools, equipment, and supplies needed for inventory, mapping, and monitoring of state park natural resources.

Overall, state park equipment will be reduced resulting in backlog of equipment replacement.

Change Group: A	Change Type: G	Change No: 2	Priority: 0
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Optional Peace Garden savings

Would remove a portion of the contract with the Peace Garden directly affecting garden operations

Change Group: R	Change Type: A	Change No: 10	Priority:
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Funding Source Change

Funding changes were authorized by the 2009 legislature to provide general fund support for all parks FTE not funded with federal funds. Park special funds revenues were more appropriately budgeted for operating expenses, seasonal temporary salaries, and repairs in the state parks. The base budget request inadvertently funded two FTE positions with park revenues rather than the general fund. This adjustment changes the funding source of these two positions to general fund and provides an offsetting funding source change in operating expenses.

Change Group: R	Change Type: A	Change No: 40	Priority:
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Increase Temporary Wage Rate

This recommendation provides \$96,800 to increase temporary salaries from the estimated 2010-11 average of \$10.13 per hour to \$10.50 per hour by 2012-13. The Parks Department relies heavily on temporary seasonal workers to operate the state parks. In an increasing competitive labor market, temporary salaries offered by Parks and Recreation must be competitive in order to attract employees.

Change Group: R	Change Type: A	Change No: 70	Priority:
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IT Operations

This recommendation provides funding for the following:

- \$66,000 for ITD broadband service charges, a new charge proposed by ITD for the 2011-13 biennium.
- \$64,080 for network charges at Turtle River State Park, Lake Metigoshe State Park, and Fort Lincoln State Park. These three parks have poor Internet connectivity and are anticipated to receive upgraded fiber optic connections (change package RB20), resulting in additional ITD charges for maintenance and support of the network.
- \$27,000 for equipment, software, and connection charges for a new initiative to provide laptops at entrance booths, allowing for more efficient processing of campers and reservations.

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Federal Grants Administrator Position

This recommendation provides FTE authority for a long-term temporary grants administrator position funded with federal funds. The offsetting reduction to temporary salaries is \$96,000. The FTE position is \$105,167 before the executive compensation package, resulting in a net budget change of less than \$10,000.

Change Group: R	Change Type: A	Change No: 100	Priority:
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Peace Garden Operations Grant

The operations grant to the International Peace Garden is set at \$736,854 for the 2009-11 biennium. This recommendation provides an additional \$36,845, providing an inflationary increase of 5.0 percent for the 2011-13 biennium.

Change Group: R	Change Type: A	Change No: 110	Priority:
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Extraordinary Repairs Changes

Courtesy dock repairs at Lewis and Clark State Park was included in the base budget request as priority number 8. However, the 2009 legislature approved the transfer of \$20,000 from the Game and Fish Department during the 2009-11 biennium to complete this project. Consequently, it is removed from the list of 2011-13 projects and replaced with Icelandic State Park repairs of \$20,000, priority number 29.

Change Group: R	Change Type: B	Change No: 20	Priority:
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Capital Projects

This recommendation provides a total of \$5.3 million for capital projects as follows:

- \$2,884,800 (\$2,484,800 from the general fund; \$400,000 from the Game and Fish Department) for the non-federal share of the \$14.4 million project to raise the Grahams Island State Park access road.
- \$240,000 from the general fund to complete the purchase of docks in the new Fort Stevenson State Park marina.
- \$565,000 from the general fund for road maintenance and repairs at Lewis and Clark State Park.
- \$700,000 (\$350,000 from the general fund; \$350,000 from federal funds) for a 48 campsite expansion at Grahams Island State Park.
- \$90,000 from the general fund to construct a shower facility at Little Missouri State Park.
- \$99,410 from the general fund to pay the 30.0 percent non-federal share of costs to install fiber optic cable connectivity at Turtle River State Park, Lake Metigoshe State Park, and Fort Lincoln State Park.
- \$275,000 (\$55,000 from the general fund; \$220,000 from federal funds) for the development of multi-use trails, primarily in the Pembina Gorge and Turtle Mountain areas.
- \$240,000 from the general fund to update electrical and water service at a portion of Lewis and Clark State Park.
- \$175,000 from the general fund to provide water and electric service to a portion of the boat slips in the new marina at Fort Stevenson State Park.

Change Group: R	Change Type: B	Change No: 30	Priority:
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Additional Equipment

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This recommendation provides \$116,000 (\$58,000 from the general fund; \$58,000 from park revenues) to purchase two Bobcats or similar loaders, along with attachments, to be used for park maintenance. The purchase of this equipment makes effective use of staff time and reduces the need for equipment rentals and contracted services.

Change Group: R	Change Type: B	Change No: 50	Priority:
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SCORP Plan

This recommendation provides \$80,000 (\$40,000 from the general fund; \$40,000 from federal funds) to update the state's Statewide Comprehensive Outdoor Recreation Plan (SCORP), as required for the continued receipt of federal funds.

Change Group: R	Change Type: B	Change No: 60	Priority:
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Little Missouri Park Trail Leases

This recommendation provides \$85,000 from the general fund for the 5 year extension of current trail leases on private land adjacent to Little Missouri State Park. These payments were previously funded partially with federal funds, but new regulations limit the use of federal funds for leases shorter than 20 years.

Change Group: R	Change Type: B	Change No: 80	Priority:
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Marketing Plan

This recommendation provides \$9,000 from park revenues for completion of a marketing plan for the state's parks system.