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## AGENCY OVERVIEW

750 PARKS AND RECREATION DEPT

Date: 12/13/2006

Time: 05:09:09

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## 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 & Recreation Department when it merged with the State Outdoor Recreation Agency. The Department currently operates within three major program areas, as follows:

Administration -- This program provides support services, such as accounting, human resource management, information technology, media relations, risk management, ADA coordination, and budget functions.

Recreation -- This program consists of recreation grants coordination, snowmobile and all-terrain vehicle trail and safety programs, state wide comprehensive outdoor recreation and trail planning and Prairie Rose State Games coordination.

Natural resources -- This program 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

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**

Following the ND State Park Strategic Plan, performance measures include:

Critical Success Factor #1: Create a Unified Vision of the Purposes of NDPRD and Establish and Maintain a Common Set of Priorities.

Critical Success Factor #2 Research and Maintain a Clear Description of the Target Customers of NDPRD

Critical Success Factor #3 Prepare a Plan addressing Coordination and Communication to Achieve an Enhanced level of Cooperation, Awareness and Image.

Critical Success Factor #4 Increase Funding through new Funding Sources while working to Maintain Historical Funding Levels from Traditional Sources.

## **MAJOR ACCOMPLISHMENTS**

- Provided enhanced outdoor recreation opportunities through a diverse system of state parks and program offerings.
- Hosted, on average, roughly 1 million annual visitors to state parks and recreation areas.
- Assisted 23 communities with outdoor recreation facility grants and 25 communities with recreational trail grant funding for local and regional recreation enhancement.
- Maintained strategic focus on natural resources through aggressive noxious weed control, natural resource planning, forestry risk assessments throughout the state park system.
- Assisted and supported, as liaison, 9 state byway organizations and 2 national byway groups.
- Initiated a partnership with ND Department of Health collaboratively promoting values of health and fitness; advocacy for step up to health – it starts in parks.
- Presented over 50 ATV and Snowmobile safety classes primarily addressed toward youth education in local and regional settings.
- Completed comprehensive, multi-use trails plan for Pembina Gorge - Turtle Mountains.
- Engaged in a focused, collaborative effort to ensure visitors of available water access on Lake Sakakawea during record low lake levels.
- Maintain an ongoing collaborative relationship with local, state and federal partners due to the necessity and value of partnerships.

## **FUTURE CRITICAL ISSUES**

Costs to continue ND State Parks & Recreation operations include extending current operations into the next biennium and beyond.

**REQUEST SUMMARY**

Date: 12/13/2006

750 PARKS AND RECREATION DEPT

Bill#: SB 2019

Time: 05:09:09

Biennium: 2007-2009

Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Budget Request
<b>BY MAJOR PROGRAM</b>					
ADMINISTRATION	2,128,476	1,804,723	79,210	1,883,933	695,000
RECREATION	3,534,283	8,874,581	-259,839	8,614,742	0
NATURAL RESOURCES	8,623,855	9,887,859	-542,802	9,345,057	8,605,299
LEWIS AND CLARK BICENTENNIAL	374,517	617,335	-617,335	0	0
PEACE GARDEN	352,854	602,854	-250,000	352,854	4,317,000
<b>TOTAL MAJOR PROGRAMS</b>	<b>15,013,985</b>	<b>21,787,352</b>	<b>-1,590,766</b>	<b>20,196,586</b>	<b>13,617,299</b>
<b>BY LINE ITEM</b>					
ADMINISTRATION	2,128,476	1,804,723	79,210	1,883,933	695,000
RECREATION	3,534,283	8,874,581	-259,839	8,614,742	0
NATURAL RESOURCES	8,623,855	9,887,859	-542,802	9,345,057	8,605,299
PEACE GARDEN	352,854	602,854	-250,000	352,854	4,317,000
LEWIS & CLARK BICENTENNIAL	374,517	617,335	-617,335	0	0
<b>TOTAL LINE ITEMS</b>	<b>15,013,985</b>	<b>21,787,352</b>	<b>-1,590,766</b>	<b>20,196,586</b>	<b>13,617,299</b>
<b>BY FUNDING SOURCE</b>					
GENERAL FUND	7,003,598	8,359,769	-1,039,682	7,320,087	12,807,150
FEDERAL FUNDS	3,690,527	8,866,707	-630,939	8,235,768	282,500
SPECIAL FUNDS	4,319,860	4,560,876	79,855	4,640,731	527,649
<b>TOTAL FUNDING SOURCE</b>	<b>15,013,985</b>	<b>21,787,352</b>	<b>-1,590,766</b>	<b>20,196,586</b>	<b>13,617,299</b>
<b>TOTAL FTE</b>	<b>44.25</b>	<b>46.50</b>	<b>4.00</b>	<b>50.50</b>	<b>.00</b>

**REQUEST DETAIL**

Date: 12/13/2006

750 PARKS AND RECREATION DEPT

Bill#: SB 2019

Time: 05:09:09

Biennium: 2007-2009

Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Budget Request
<b>CAPITAL ASSETS</b>					
<b>CAPITAL ASSETS</b>					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SPECIAL LINES</b>					
ADMINISTRATION	2,128,476	1,804,723	79,210	1,883,933	695,000
RECREATION	3,534,283	8,874,581	-259,839	8,614,742	0
NATURAL RESOURCES	8,623,855	9,887,859	-542,802	9,345,057	8,605,299
PEACE GARDEN	352,854	602,854	-250,000	352,854	4,317,000
LEWIS & CLARK BICENTENNIAL	374,517	617,335	-617,335	0	0
<b>TOTAL</b>	<b>15,013,985</b>	<b>21,787,352</b>	<b>-1,681,079</b>	<b>20,196,586</b>	<b>13,617,299</b>
<b>SPECIAL LINES</b>					
GENERAL FUND	7,003,598	8,359,769	-1,039,682	7,320,087	12,807,150
FEDERAL FUNDS	3,690,527	8,866,707	-630,939	8,235,768	282,500
SPECIAL FUNDS	4,319,860	4,560,876	79,855	4,640,731	527,649
<b>TOTAL</b>	<b>15,013,985</b>	<b>21,787,352</b>	<b>-1,590,766</b>	<b>20,196,586</b>	<b>13,617,299</b>
<b>FUNDING SOURCES</b>					
GENERAL FUND	7,003,598	8,359,769	-1,039,682	7,320,087	12,807,150
FEDERAL FUNDS	3,690,527	8,866,707	-630,939	8,235,768	282,500
SPECIAL FUNDS	4,319,860	4,560,876	79,855	4,640,731	527,649
<b>TOTAL FUNDING SOURCES</b>	<b>15,013,985</b>	<b>21,787,352</b>	<b>-1,590,766</b>	<b>20,196,586</b>	<b>13,617,299</b>

**CHANGE PACKAGE SUMMARY**750 PARKS AND RECREATION DEPT  
Biennium: 2007-2009

Bill#: SB 2019

Date: 12/13/2006

Time: 05:09:09

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<b>AGENCY BUDGET CHANGES</b>					
Cost To Continue	.00	-1,730,705	-1,925,939	-484,745	-4,141,389
2 Add new extraordinary repair projects to base	.00	742,000	0	0	742,000
3 Changes to Base budget	4.00	-69,456	1,295,000	494,310	1,719,854
4 Funding source change	.00	-70,290	0	70,290	0
15 Lewis & Clark reallocation	.00	88,769	0	0	88,769
<b>Agency Total</b>	<b>4.00</b>	<b>-1,039,682</b>	<b>-630,939</b>	<b>79,855</b>	<b>-1,590,766</b>
<b>OPTIONAL REQUEST</b>					
1 Add capital projects	.00	3,672,276	282,500	527,649	4,482,425
5 Peace Garden optional request	.00	4,317,000	0	0	4,317,000
6 Optional package extraordinary repair projects	.00	1,110,500	0	0	1,110,500
7 Add equipment to optional package	.00	1,430,174	0	0	1,430,174
8 Increase in seasonal salaries	.00	786,500	0	0	786,500
9 FTE Equity salary adjustment	.00	450,000	0	0	450,000
10 On-line campground reservation system	.00	160,000	0	0	160,000
11 Adjustment to Natural Resource budget	.00	207,000	0	0	207,000
14 Strategic plan	.00	85,000	0	0	85,000
15 Culture and Heritage program	.00	88,700	0	0	88,700
16 Change funding source for temp salaries	.00	500,000	0	0	500,000
<b>Optional Total</b>	<b>.00</b>	<b>12,807,150</b>	<b>282,500</b>	<b>527,649</b>	<b>13,617,299</b>

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**BUDGET CHANGES NARRATIVE**  
750 PARKS AND RECREATION DEPT

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<b>Change Group: A</b>	<b>Change Type: A</b>	<b>Change No: 2</b>	<b>Priority: 3</b>
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Add new extraordinary repair projects to base - Add extraordinary repair projects to base budget

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This adjustment adds back in extraordinary repair projects to the limit carried over from the 2005-2007 biennium.

<b>Change Group: A</b>	<b>Change Type: A</b>	<b>Change No: 3</b>	<b>Priority: 2</b>
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Changes to Base budget - Program changes to base, includes additional \$150,000 in park revenues to be generated through increase in annual by \$5 and increase in camping by \$1

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This adjustment includes a number of reallocations and additions to the base budget:

Adjusted federal authority  
Adjusted capital other fund authority  
Transferred/adjusted general fund authority between cost centers  
Added \$150,000 other fund authority to park operations to spend additional revenue generated from increase in user fees  
Added 3 maintenance FTE...1 @ Devils Lake, 1 @ Lake Sakakawea, 1 @ Fort Stevenson to be funded from park generated revenues. We currently hire these staff using seasonal temporary funding. Any additional funds needed for benefits package will also use park revenues.

<b>Change Group: A</b>	<b>Change Type: A</b>	<b>Change No: 4</b>	<b>Priority: 4</b>
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Funding source change - Changes in type of funding sources, also requests increases and decreases in funding amount

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Adjusts authority between general and special funds

<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 15	<b>Priority:</b> 1
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Lewis & Clark reallocation - See narrative

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This adjustment reallocates the Lewis & Clark Bicentennial special line. The position and appropriated authority moves into the Cross Ranch cost center, seasonal salaries moves into the field manager budget for distribution and remaining operating dollars are placed into the media budget for printing and educational materials.

<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 100	<b>Priority:</b>
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OMB - Temporary seasonal salary increase -

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This adjustment increases temporary seasonal salaries by \$.50 per hour, per year. The agency has a difficult time recruiting and retaining seasonal staff with rising fuel costs and increasing wages in competing jobs.

<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 105	<b>Priority:</b>
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OMB - Equipment -

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This adjustment provides \$950,000 from the general fund for equipment needs at various state parks. Although the agency always has equipment needs, this level of funding is considerably more than the historical average provided to the agency. Equipment purchases have been postponed in past budget cycles in an effort to limit general fund expenditures. Consequently, many equipment purchases are long overdue. Replacing aging equipment will save maintenance and repair funds and better utilize staff resources.

<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 110	<b>Priority:</b>
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OMB - Capital projects -

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This adjustment provides funding for the following capital projects:

	<u>General Fund</u>	<u>Federal Funds</u>	<u>Special Funds</u>	<u>Total</u>
<u>Parks Projects</u>				
LSSP campground rewire	\$255,000			\$255,000
TRSP campground water/rewire	200,000			200,000
FSSP campground phase II	320,000			320,000
State park road repairs	407,916		283,999	691,915
FSSP boat ramp			109,760	109,760
FALSP conservation easement	55,000	220,000		275,000
TRSP trail river crossing	62,500	62,500		125,000
DLSP ramp widening			150,000	150,000
Federal fund match			200,000	200,000
Other fund authority			100,000	100,000
Pembina Gorge trailhead and trails development	160,500			160,500
Turtle River admin office completion	150,000			150,000
Total Parks and Rec capital projects	\$1,610,916	\$282,500	\$843,759	\$2,737,175
<u>Peace Garden Projects</u>				
Peace Garden infrastructure	933,000			933,000
Peace Garden interpretive center/gardens	1,500,000			1,500,000
Total Peace Garden capital projects	\$2,433,000	\$0	\$0	\$2,433,000
Total projects	\$4,043,916	\$282,500	\$843,759	\$5,170,175

<b>Change Group: A</b>	<b>Change Type: A</b>	<b>Change No: 115</b>	<b>Priority:</b>
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OMB - Extraordinary repairs -

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This adjustment provides \$570,500 from the general fund for extraordinary repairs at various state parks.

<b>Change Group: A</b>	<b>Change Type: A</b>	<b>Change No: 120</b>	<b>Priority:</b>
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OMB - Weed control and tree mgmt -

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This adjustment provides \$142,000 from the general fund for noxious weed control and tree management initiatives at various state parks.

<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 125	<b>Priority:</b>
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OMB - Pembina trails -

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This adjustment provides \$57,000 from special funds (trail tax transfer fund and the snowmobile fund) for operating expenses relating to the development of a year-round trail system in the Pembina Gorge. The operating expenses will be used to rent and operate the ND Forest Service Walhalla field office to house a Parks and Recreation FTE for this initiative.

<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 130	<b>Priority:</b>
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OMB - On-line reservation system -

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This adjustment provides \$160,000 from the general fund for the development of an on-line reservation system for state parks.

<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 135	<b>Priority:</b>
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OMB - Funding source change -

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The agency budget request and special fund projections were based on a proposed \$10 increase in annual park pass fees. This proposed increase was not approved as part of the executive budget recommendation, so a funding source change from special funds to the general fund is required.

<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 140	<b>Priority:</b>
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OMB - Peace Garden operating increase -

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This adjustment provides a \$384,000 increase in the grants to the International Peace Garden. This would increase the annual allocation from \$176,427 to \$368,427. The grant amount has been unchanged since the early 1990's, despite increased costs realized by the IPG during that time.

<b>Change Group: O</b>	<b>Change Type: A</b>	<b>Change No: 1</b>	<b>Priority: 4</b>
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Add capital projects - Add capital project request

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Requests new capital projects and projects into the next two bienniums

<b>Change Group: O</b>	<b>Change Type: A</b>	<b>Change No: 5</b>	<b>Priority: 10</b>
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Peace Garden optional request - See narrative

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A request to increase the annual allocation to the *IPG* from \$176,000 to \$366,000. This allocation has not increased since the early 1990s, and was never enough to met basic needs within the *IPG* (the *IPG* operates with its own revenue streams, an allocation from Manitoba and an allocation from North Dakota. the total has never been enough to operate the property as equipment is old and unsafe, salaries are minimal causing huge turnover, and the facilities cannot be properly maintained due to a lack of resources). There is no projection increase in rates for this category.

A request for a one time expenditure of \$933,000 to provide maintenance to the existing infrastructure. The existing infrastructure contains 184 buildings, 11 major structures (e.g. dams, a vast amount of stone artwork, water falls created during the WPA Roosevelt era, et cetera), and untold amounts of water and sewage lines (plus a water treatment plant). The existing infrastructure has experienced deferred maintenance for decades. As a result, many buildings/structures (many historical) are becoming liabilities and will be potentially lost to future generations. There is no projection for an increase in rates for this category.

A request for a capital project to rehabilitate the formal gardens and build an interpretive center. This project request is \$3,000,000. The formal gardens are in a desperate need for rehabilitation due to failure of the drainage system, compaction of the soil, and the general outdated look of the gardens. The gardens will be revitalized with new contemporary approaches. There will be a lessening of rate costs in this area as the garden will become more efficient and need less water pumped into it. Due to the correction of drainage issues and the inclusion of better soils, less human resources will be expended in the gardens care (but, it will be better maintained).

The interpretive center will offer educational opportunities, a community gathering place, and the first year round public facility. The center will be not only a significant public facility for educational opportunities and a gathering point for meetings, but will also serve as a major revenue stream through the year round restaurant and retail store. Revenues could increase by \$100,000 per year plus year round property activities will revolve around this building. This building will be a Leed's Certified Green Building; however, we will still experience a rate increase of around \$3,000 per year.

<b>Change Group: O</b>	<b>Change Type: A</b>	<b>Change No: 6</b>	<b>Priority: 5</b>
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Optional package extraordinary repair projects - Optional package for extraordinary repair projects

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This adjustment reflects the backlog of extraordinary repair projects which exists within the state park system. Due to limited funding, over the years we have not been able to keep up with necessary tasks. These projects represent items identified through our cyclic maintenance program and physical inspections conducted annually. The buildings and infrastructure we maintain are state assets which need general fund attention. Park users expect quality facilities, which should be the standard to which we adhere. While the department has done a good job keeping up appearances, it is time to address the basics before real damage occurs which will be costlier to repair in the long term.

<b>Change Group: O</b>	<b>Change Type: A</b>	<b>Change No: 7</b>	<b>Priority: 3</b>
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Add equipment to optional package - Equipment request is all included in optional package...no request in base budget. We are proposing general funded equipment so park revenues can be utilized for park operating expenditures. See narrative.

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Historically the department has received varied amounts of general fund for equipment replacement, until this biennium. All equipment authority was placed under special funds and has been purchased with park generated revenues. If the department was able to produce a larger revenue stream, there would be no question it would be used for equipment replacement. However, our current park operation budgets are under funded due to the fact of spreading that revenue throughout temporary salaries and equipment purchases. The department base budget does not include any equipment request in the capital line. It is all included here, as a general fund optional adjustment. We have reallocated our other fund authority to park operations to supplement park budgets and assist to cover inflationary increases. We are requesting general fund support to replace state assets with state funding. A one time catch up appropriation would be a beneficial and efficient adjustment as we are experiencing increased repair costs due to aging equipment. Our list of equipment, with replacement dates, is long, and long overdue. General fund support would be appreciated.

<b>Change Group: O</b>	<b>Change Type: A</b>	<b>Change No: 8</b>	<b>Priority: 2</b>
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Increase in seasonal salaries - See Narrative

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This adjustment is twofold...to provide additional seasonal salaries to hire more seasonal staff (\$350,000) plus additional funds for an increase per hour per year (\$320,000)

Calculations are as follows:

For additional staff: 2 temps for 5 months@173 hrs/month x 13 parks x \$8/hr for 2 years

For temp hr raise: Approximately 80,000 hours worked annually x \$2 = \$160,000 per year.

Additional \$45,000 plus benefits for Heritage/Cultural project

<b>Change Group: O</b>	<b>Change Type: A</b>	<b>Change No: 9</b>	<b>Priority: 1</b>
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FTE Equity salary adjustment - Requests increase in full time staff salaries, see narrative

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Salary equity funding to compensate long term staff beyond the mid salary range continues to be a major critical issue within our department. The NDPRD has a total of forty-seven FTE staff. Four have over 30 years of experience, eleven have between 20 and 30, eighteen have between 5 and 20 and the remaining fourteen have less than five years. The average tenure is just short of fourteen years. Of these 47 staff, 5 are above the midpoint of their respective salary range. Only one of the 4 with over 30 years of service is above the midpoint. These employees have dedicated their career to quality public service and have been on the front line in a growing tourism sector. It has been difficult to see counterparts in other states, other agencies and in the private sector keep better pace with inflation and cost of living increases. These employees have remained loyal through the lean years when no raises were granted, thus the time is now, when the state experiencing good economic times, to correct this inequity.

<b>Change Group: O</b>	<b>Change Type: A</b>	<b>Change No: 10</b>	<b>Priority: 8</b>
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On-line campground reservation system - On-line campground reservation system...see narrative

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A comprehensive online Campground Reservation system that will allow the public to reserve campsites, cabins, facilities; purchase annual passes and eventually reserve rental equipment 24 hours a day online. This system will also be used by park staff to reserve, modify and maintain campground reservations along with rental equipment.

The NDPRD received \$110,000 other funds authority in the current 05-07 biennium, however park operation expenditures gave precedent to park revenues leaving this application unfunded. We are requesting general fund dollars to complete this project. An updated ITD estimate shows an increase from the \$110,000 to now \$160,000. Park users and travelers have been requesting this service for several years. We anticipate, if funded, the application will fulfill a much needed customer service.

<b>Change Group: O</b>	<b>Change Type: A</b>	<b>Change No: 11</b>	<b>Priority: 6</b>
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Adjustment to Natural Resource budget - See narrative

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Noxious Weed Control: Over half of the other fund operating funds under 15081 (\$112,000) will go to the purchase of chemicals to control noxious weeds on state park lands. All weed infestation has been mapped. To apply chemical to all know infestations a chemical budget of \$76,000 is needed. This does not cover invasive species such as buckthorn or dandelions etc. In order for the Department to implement noxious weed control and eradication strategies and the correct time additional staff is required. Two certified, seasonal weed technicians will allow the department to meet noxious weed control goals and objectives. Cost for two weed technicians is about \$36,000.

Forest and Tree Planting Management: Tree risk assessments are being completed at all state parks; several parks have been completed and are implementing tree risk management strategies. Costs associated with tree risk assessment, maintenance, forest, and tree planting health and diversity is \$30,000.

Mosquito control – Increased funding is needed for mosquito control and several state park. All state parks are currently involved in mosquito monitoring program administered by the State Health Department. Mosquito control is needed to reduce the West Nile risk to public safety and minimize the nuisance in several state parks. \$15,000 funding being requested will cover some of the chemical costs for to control mosquito in q number of state parks.

Native Prairie Restoration – It is a goal of the Department to enhance and restore grasslands tracts in several state parks. \$5,000 in funding would cover costs for seed, chemical, and equipment rental. Grassland management strategic plan writing is an ongoing process.

Forest management – Many of the forested state park have forest plans. Implementation of many of the strategies identified in these plans requires contracted resources. \$10,000 will provide funding for thinning and tree removal to meet forest management objectives in several state parks.

Riparian Restoration and Stabilization: \$15,000 will be utilized to fund contracted services, tree and shrub stock and other engineering costs associated with stream bank stabilization in several park. One such park is involved in a WHIP contract which focuses in on stream bank stabilization and restoration.

Natural Resource Assessments and Surveys: Although the majority of the plant and natural inventory and assessment within the state park system is conducted by staff biologists baseline animal and bird surveys are needed. To date only four parks have baseline date regarding animal species. \$20,000 would allow for completion of such surveys.

<b>Change Group: O</b>	<b>Change Type: A</b>	<b>Change No: 14</b>	<b>Priority: 9</b>
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Strategic plan - See narrative

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Agency Planning – A one time appropriation of \$85,000 to undertake cultural resource, natural resource, park master planning and strategic planning updates. Cultural resource plans in 3 parks remain to be completed. Funding of \$20,000 will enable collaborative work with the State Historical Society to complete those surveys. Updating of natural resource and state park master plans requires a \$45,000 appropriation. The balance of \$20,000 is intended for contract services to update the agency strategic plan.

<b>Change Group: O</b>	<b>Change Type: A</b>	<b>Change No: 15</b>	<b>Priority: 7</b>
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Culture and Heritage program - See narrative

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Cultural and Heritage Tourism is the largest growth area nationally from research and data collected by the ND Tourism Division. A focused program for state-wide promotion has been created; a logical transition from the Lewis and Clark Bicentennial. A component of that program relies on State Parks and outdoor recreation, both playing a significant role providing visitor experiences within this tourism sector.

To support this Tourism initiative and enable the provision of reasonable visitor services and experiences across North Dakota, the department requires supplemental funding as noted.

**Cultural and Heritage Tourism Supplement**

Salaries: \$125,000

1 FTE, other funded, oversee recreation trail planning and use in Pembina Gorge - \$80,000

This position is necessary to establish landowner contact, secure trail corridors, direct trails development and provide oversight of public trail use and compliance.

Seasonal staff support for cultural events and programs in 11 state parks - \$45,000

Funding support enables the additional support of seasonal staff to assist local groups in special events and programs for visitor enjoyment.

Operations: \$88,700

ND Forest Service has made their Walhalla field office available for a base of operations to house the requested FTE position. Funding will allow the purchase of supplies, materials and equipment necessary for operational support to include facility rent funding. \$57,000

Interpretive programs and special events are a critical component of the visitor experience within state parks. These programs and events give the visitor an awareness and educational insight into the people and places they are visiting; a cultural and heritage experience. To maintain minimal levels of support toward this Tourism initiative requires supplemental funding ensuring delivery of quality programs and events. \$41,700

<b>Change Group: O</b>	<b>Change Type: A</b>	<b>Change No: 16</b>	<b>Priority: 11</b>
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Change funding source for temp salaries - Request \$500,000 general funds to allow for \$500,000 of park revenues to be transferred to park operating budgets. See narrative.

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Historically, state park fees have been collected to fund park operation and maintenance expenditures. General funds have been used for salaries, equipment and extraordinary repair and capital projects. However over the past 10-15 years, as we have increased our fees, and general funds have been reduced, those park revenues have been budgeted into salaries and equipment and repairs, neglecting operation budgets.

As this optional adjustment package will demonstrate, park operations will be adjusted to cover increased costs using existing park revenues. The department is generating adequate revenue to completely fund day-to-day park operations if those revenues would be set for that dedicated purpose and that purpose alone.

Even though it appears that this package is requesting general funds to increase operations, this request would fund existing seasonal salaries releasing park revenues to cover increasing park operation costs. The dilemma facing park operations warrants granting this change in funding, thereby focusing generated revenues for increased park operation costs utilizing park user fees for the original intent. Continuing current trends are only exacerbating the problem. By funding this initiative the state is continuing to recognize good performance, accomplishment of stated goals, ultimately maintaining satisfied customers.

This adjustment requests \$500,000 general fund dollars to assist in funding seasonal salaries, switching from park generated revenues. This would allow the department to utilize park revenue to further subsidize park operations.