



DIVISION OF PARKS AND RECREATION, OPERATIONS

NATURAL RESOURCES, AGRICULTURE, & ENVIRONMENTAL QUALITY APPROPRIATIONS SUBCOMMITTEE
STAFF: IVAN DJAMBOV & ANGELA OH

BUDGET BRIEF

SUMMARY

The Division of Parks and Recreation is responsible for management and development of all state parks, statewide boating safety, and off-highway vehicle safety. Utah has 43 state parks that are a combination of heritage, scenic, and recreation parks.

The Analyst recommends for FY 2013 a total appropriation of \$28,207,000, including the following increases from restricted accounts:

- a one-time appropriation of \$2 million from the State Park Fees account and \$800,000 from the OHV restricted account for backfill, and
- an ongoing appropriation of \$448,300 from the OHV restricted account for a funding correction.

These recommendations are detailed below, as well as in the Budget Detail Table on page 2.

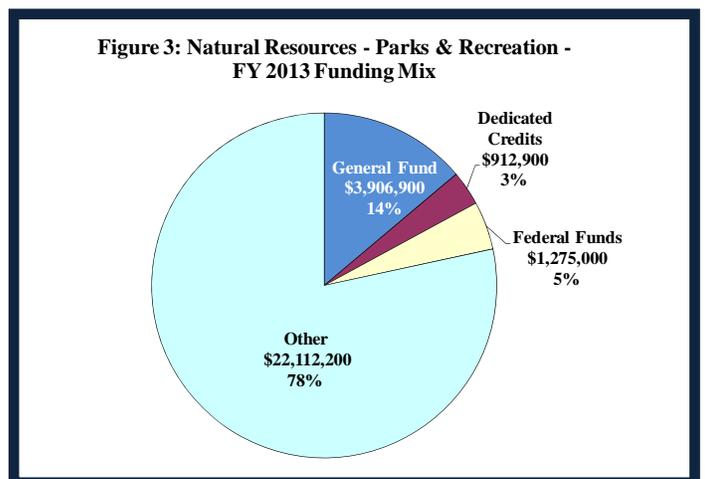
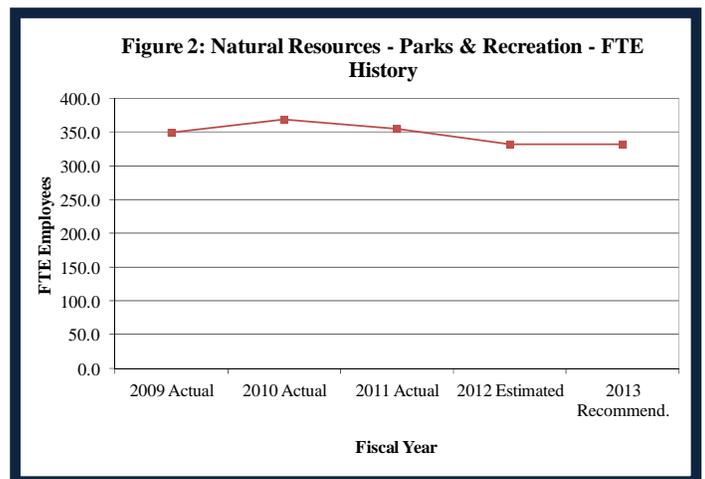
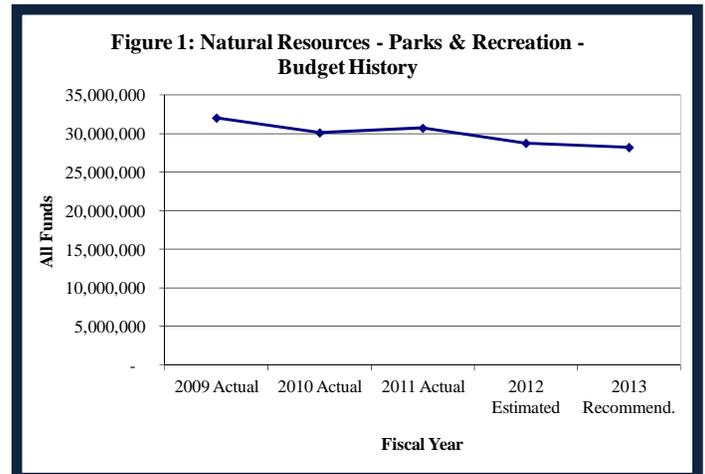
ISSUES AND RECOMMENDATIONS

Backfill

In order to aid the Division of Parks and Recreation while implementing the recommendations of “A Performance audit of Utah State Parks” of 2011, the Analyst recommends the Legislature provide for FY 2013 the following one-time appropriation from the restricted accounts:

- \$2 million from the State Park Fees restricted account, and
- \$800,000 from the Off-highway Vehicle restricted account.

This one-time appropriation of \$2.8 million from restricted accounts will replace the \$2.8 million one-time General Fund appropriated in FY 2012 and maintain the division’s funding level through FY 2013. This way, Parks’ leadership won’t have to make major changes until the data from the new accounting system becomes available. The division instituted park-level accounting in July 2011, but for the information to be useful they need to have at least 12 months of data collected.



Funding Correction

During the 2011 General Session, the division erroneously requested a reduced ongoing appropriation from their restricted funds. In order to correct that error, the division is requesting an ongoing appropriation of \$448,300 from the Off-highway Vehicle restricted account. The Analyst recommends the Legislature fund this request.

Intent Language

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Division of Parks and Recreation in Item 13, Chapter 9, Laws of Utah 2011, shall not lapse at the close of FY 2012. Expenditures of these funds are limited to: improvement and development of habitat on Antelope Island State Park \$283,500; Computer Equipment/Software \$82,000; Employee Training/Incentives \$30,000; Special Projects/Studies \$32,000; Brochures \$25,000; Forms & Printing \$32,000; Interns \$6,000.

BUDGET DETAIL TABLE

Natural Resources - Parks & Recreation						
Sources of Finance	FY 2011 Actual	FY 2012 Appropriated	Changes	FY 2012 Revised	Changes	FY 2013* Recommended
General Fund	9,810,600	3,906,900	0	3,906,900	0	3,906,900
General Fund, One-time	(1,350,000)	2,800,000	0	2,800,000	(2,800,000)	0
Federal Funds	1,109,800	1,212,400	(318,300)	894,100	380,900	1,275,000
Dedicated Credits Revenue	626,100	635,500	317,400	952,900	(40,000)	912,900
GFR - Boating	4,750,800	4,180,300	0	4,180,300	0	4,180,300
GFR - Off-highway Vehicle	4,584,300	4,131,600	0	4,131,600	948,300	5,079,900
GFR - Off-highway Access & Education	17,400	17,500	0	17,500	0	17,500
GFR - Zion National Park Support Prog	4,000	4,000	0	4,000	0	4,000
GFR - State Park Fees	11,555,100	11,355,500	0	11,355,500	1,450,000	12,805,500
Transfers	29,200	1,300	24,600	25,900	(900)	25,000
Beginning Nonlapsing	422,600	0	479,700	479,700	(479,700)	0
Closing Nonlapsing	(479,700)	0	0	0	0	0
Lapsing Balance	(369,300)	0	0	0	0	0
Total	\$30,710,900	\$28,245,000	\$503,400	\$28,748,400	(\$541,400)	\$28,207,000
Programs						
Executive Management	1,740,600	981,600	401,000	1,382,600	294,600	1,677,200
Park Management Contracts	913,200	888,800	(775,600)	113,200	0	113,200
Park Operation Management	21,841,500	19,244,100	2,649,100	21,893,200	(1,131,200)	20,762,000
Planning and Design	1,039,900	1,443,800	(452,000)	991,800	(800)	991,000
Recreation Services	3,186,000	3,298,900	(673,900)	2,625,000	384,600	3,009,600
Support Services	1,989,700	2,387,800	(645,200)	1,742,600	(88,600)	1,654,000
Total	\$30,710,900	\$28,245,000	\$503,400	\$28,748,400	(\$541,400)	\$28,207,000
Categories of Expenditure						
Personnel Services	17,608,600	15,726,400	1,245,600	16,972,000	333,200	17,305,200
In-state Travel	145,000	219,900	(75,400)	144,500	(12,100)	132,400
Out-of-state Travel	20,500	29,800	(9,300)	20,500	0	20,500
Current Expense	8,438,400	6,956,300	962,400	7,918,700	(784,700)	7,134,000
DP Current Expense	827,200	406,300	414,900	821,200	(69,200)	752,000
Capital Outlay	1,164,800	1,532,000	(366,800)	1,165,200	(8,600)	1,156,600
Other Charges/Pass Thru	2,506,400	3,374,300	(1,668,000)	1,706,300	0	1,706,300
Total	\$30,710,900	\$28,245,000	\$503,400	\$28,748,400	(\$541,400)	\$28,207,000
Other Data						
Budgeted FTE	355.0	356.0	(23.8)	332.2	0.0	332.2
Actual FTE	328	0	0	0	0	0
Vehicles	176	188	(12)	176	(1)	175