

**SPECIAL RECREATION PERMIT PROGRAM
BUSINESS PLAN**

Grand Staircase - Escalante National Monument

WBS# LVRD UT340000

A strategy for fee collection and expenditure in compliance with the
Federal Lands Recreation Enhancement Act P.L. 108-447, enacted December 8, 2004.



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United States Department of the Interior
BUREAU OF LAND MANAGEMENT
GRAND STAIRCASE-ESCALANTE NATIONAL MONUMENT
669 South Hwy 89A
Kanab, Utah 84741

**NATIONAL
CONSERVATION
LANDS**



**SPECIAL RECREATION PERMIT PROGRAM
BUSINESS PLAN
RECOMMENDATIONS, REVIEWS and APPROVALS**

Recommended by:



Jabe Beal, Outdoor Recreation Planner

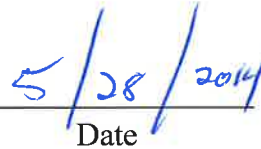


Date

Reviewed by:



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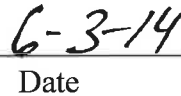


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Approved By:



Cynthia Staszak, Acting Monument Manager



Date

This business plan was prepared pursuant to the “Federal Lands Recreation Enhancement Act, 2004” (P.L. 108-447) and BLM recreation fee program policy. It establishes future management goals and priorities for the Special Recreation Permit program at Grand Staircase-Escalante National Monument.

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ACRONYMS

ADA – Americans with Disabilities Act
ATV – All Terrain Vehicles
BC Ranger – Back Country Ranger
BLM – Bureau of Land Management
EA – Environmental Assessment
FLPMA - Federal Land Policy and Management Act
FLREA – Federal Lands Recreation Enhancement Act
FY – Fiscal Year
GCNHA – Glen Canyon Natural History Association
GSENM – Grand Staircase-Escalante National Monument
LWCFA - Land and Water Conservation Fund Act
MMP – Monument Management Plan
NAU – Northern Arizona University
NEPA – National Environmental Policy Act
NLCS – National Landscape Conservation System
O&G – Outfitters and Guides
OHV – Off Highway Vehicle
RMIS – Recreation Management Information System
SRMA - Special Recreation Management Area
SRP – Special Recreation Permit
SST – Sweet Smelling Technology
UCC – Utah Conservation Corps
UDOT – Utah Department of Transportation
WSA – Wilderness Study Area

INTRODUCTION

This business plan has been prepared to meet the criteria defined in the “Federal Lands Recreation Enhancement Act, 2004” (FLREA). The Bureau of Land Management (BLM) originally began collecting fees for the recreational use of public lands under the authority of the Federal Land Policy and Management Act (1976) – known as the BLM’s “organic act”. In 2004, FLREA recognized the BLM’s authority to issue Special Recreation Permits (SRP) and charge a SRP fee for specialized recreational uses of public lands. FLREA allows collected SRP fees to be retained locally and outlines how revenues are to be used for such things as facility repair, maintenance, enhancement, interpretation, visitor information, visitor services, visitor needs assessments, signs, habitat restoration, law enforcement related to public use and recreation, and direct operating or capital costs associated with the Recreation and Visitor Services program. At Grand Staircase-Escalante National Monument (GSENM) commercial and organized recreational use is managed through the SRP program to control visitor use; protect recreational, natural, and cultural resources; and provide for the health and safety of the visiting public.

FLREA guidelines require that each fee program have a business plan which thoroughly discusses fees and explains how fees are consistent with the criteria set forth in the Act. Business plans assist management and recreation staff in describing the permitting program, cost of administering the program, and priorities for future expenditures.

At GSENM, SRP fees are deposited in the LVRDUT340000 account (UT34). Campground and day use fees are deposited in a separate account, LVRDUT220000 (UT22). A separate document, the *Business Plan for Calf Creek Recreation Area and Deer Creek Campground (2014)*, details how the UT22 account is used.

BLM Recreation Program Goals

The BLM strives to manage recreation and visitor services to serve diverse visitor outdoor recreation demands while helping maintain sustainable setting conditions needed to conserve public lands so the visitor’s desired recreation choices remain available. The BLM’s goals for delivering recreation benefits from BLM-administered lands to the American people and their communities are as follows:

- Improve access to appropriate recreation opportunities;
- Ensure a quality experience and enjoyment of natural and cultural resources; and
- Provide for and receive fair value in recreation.

A. Introduction to the Monument Recreation Fee Program

Grand Staircase – Escalante National Monument (GSENM) was created on September 18, 1996 by President Clinton under the authority of the Antiquities Act of 1906. GSENM encompasses approximately 1,870,000 acres in south-central Utah. Approximately 68% of the Monument is

in Kane County, with the remaining 32% in Garfield County. The Monument is in Utah Congressional District 2.

Since designation as a national monument, interest in GSENM and southern Utah has grown, creating increased demand for recreation opportunities on public lands. Although recreation is not mentioned in the Proclamation as a GSENM object, value or quality, recreation is clearly a valued and important component to the local economy and people visiting the area. The Monument Management Plan (MMP) clearly addresses recreation in Chapter 2 under *Management of Visitors and Other Uses*. Within this section, group size limits, outfitter and guide operations, recreation allocations, and transportation and access objectives are addressed.

GSENM is surrounded by federal and state lands that provide high quality and unique recreational opportunities in both canyon country deserts and forested high plateau environments. The Monument shares boundaries with Bryce Canyon and Capitol Reef National Parks, Glen Canyon National Recreation Area (Lake Powell), Dixie National Forest, and other BLM administered lands, including the Paria Canyon-Vermillion Cliffs Wilderness Area (in which Coyote Buttes and the Wave are located). Kodachrome Basin, Escalante Petrified Forest, and Anasazi State Parks either adjoin or are located in close proximity to the Monument. Although not directly adjacent to the Monument, Zion National Park, Cedar Breaks National Monument, the North Rim of Grand Canyon National Park, and Kaibab National Forest are within relatively short driving distances.

GSENM is located in the center of the “Grand Circle,” a cluster of scenic attractions in the southwestern U.S. that are marketed collectively by the regions’ tourism boards as containing “America’s largest concentration of national parks and monuments, woven together by extraordinary designated Scenic Byways.” Scenic Byway 12, designated Utah’s first and only All American Road, runs through the northern portion of the Monument. The byway, which connects the communities of Bryce Valley with Escalante and Boulder, provides access to many of the Monument’s premier recreational opportunities, and serves as the primary link between Bryce Canyon and Capitol Reef National Parks. The remote and undeveloped setting of the Monument can be a daunting place for visitors accustomed to groomed and signed trails of national parks. Commercial guides and outfitters operating with SRPs provide important and valuable services for the casual visitor who wants to experience a slot canyon or explore the wilds of southern Utah.

GSENM Visitation and Demographics

GSENM’s visitation season begins in March and continues into November with May, June, and September being peak months. In 2013, overall visitation to GSENM totaled 759,587. GSENM visitation statistics for the past eleven years are included in Table 1 below. Visitation to GSENM in the last five years shows an annual average increase of 1.07% through 2012; that trend is anticipated to continue, although there was a very small drop in visitation for 2013.

Table 1: GSENM Total Visitation

Fiscal Year	Visitation
2003	689,147
2004	635,049
2005	594,529
2006	695,889
2007	708,362
2008	711,282
2009	731,403
2010	728,878
2011	739,221
2012	761,465
2013	759,587

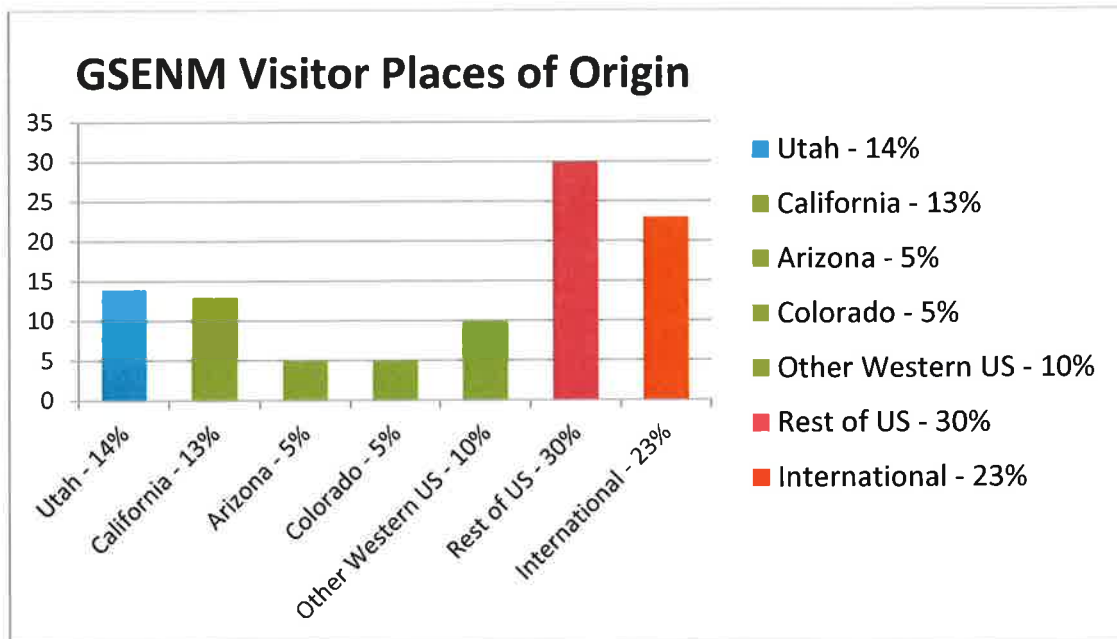
Source: Recreation Management Information System, 2003- 2013

A GSENM Front Country Visitor Use Study, conducted in 2004 by the Institute for Outdoor Recreation and Tourism at Utah State University, surveyed visitors at Monument visitor centers as well as many sites within the Monument. The following visitor demographics were recorded:

- Approximately two-thirds of visitors were male.
- Average age of visitors was 50 years old.
- The most common group size was two people (56% of those surveyed).
- More than 60% of visitors were visiting for the first time.
- 87% of visitors stayed one or more days with 3.6 days visit being the average.
- 77% of visitors noted that recreation was the primary reason for their visit, but of those only 20% considered the Monument to be their main destination.

Places of origin for Monument visitors are shown in Figure 1.

Figure 1: GSENM Visitor Places of Origin



Source: 2004 Visitor Use Study, Institute for Outdoor Recreation and Tourism, Utah State University

Background and Authorities

This business plan has been prepared to meet the criteria defined in the “Federal Lands Recreation Enhancement Act 2004” (P.L.108-447). The authorities and regulations for this business plan are:

- The Land and Water Conservation Fund Act (LWCFA), 1965, as amended, [Public Law 33-578], initially authorized BLM to collect fees for recreational use of qualifying facilities and services. These fee revenues were then deposited into the Treasury for Congress to appropriate as part of the annual National budget.
- The Federal Land Policy and Management Act (FLPMA), 1976, [Public Law 94-579], contains BLM’s general land use management authority over the public lands, and establishes outdoor recreation as one of the principal uses of those lands. Section 302 (b) of FLPMA directs the Secretary of the Interior to regulate through permits or other instruments the use of the public lands. Section 303 of FLPMA contains BLM’s authority to enforce the regulations and impose penalties.
- Section 315 of the Department of the Interior and Related Agencies Appropriations Act, 1996, established the “Recreation Fee Demonstration Program”, which authorized BLM to keep recreation fees collected and expend them within the guidelines of the law. Annual reauthorizations of this legislation kept this fee program active until enactment of the Federal Lands Recreation Enhancement Act.

- The Federal Lands Recreation Enhancement Act (FLREA), 2004, repealed applicable portions of the Land and Water Conservation Fund Act and replaced BLM’s authority to collect recreation fees in 2004. This current law authorizes BLM to issue special recreation permits (SRP) and charge a SRP fee in connection with the permit issuance, allows BLM to keep the fee revenues at the local offices where they were collected, and directs how BLM will manage and utilize these revenues.
- Title 43 Code of Federal Regulations, Part 2930 (43 CFR 2930), contains regulations governing BLM’s recreation permitting programs.
- BLM, National Environmental Policy Act, Handbook H-1790-1, Categorical Exclusions section H.1., Recreation Management, “This CX cannot be used for the establishment or issuance of Special Recreation Permits for “Special Area” management (43 CFR 2932.5).” GSENM is excluded from using this CX as a monument is considered a Special Area. A programmatic environmental assessment has been completed at GSENM to address this policy.

This business plan has also been prepared pursuant to all applicable BLM SRP fee program policies and guidance, including:

- BLM Recreation Permit Administration Handbook (H-2930-1)
- BLM Instructional Memorandum No. 2011-019: *Special Recreation Permit Administration*
- BLM Utah Instruction Memorandum UT 2013-037: *Utah Recreation Fee Program Toolbox*

Land Use Plan Guidance

The recreation program at the Monument is guided by the GSENM MMP, effective February 2000. The MMP articulates the Monument’s vision to remain in a frontier state and provide unparalleled opportunity for the study of scientific and historic resources.

The MMP also provides a framework for the varied role of recreation within four management zones: Frontcountry Zone, Passage Zone, Outback Zone, and Primitive Zone. Additionally, the MMP designated six Special Recreation Management Areas (SRMAs): Escalante Canyons, Highway 12 Corridor, Paria Canyons and Plateaus, Paria/Hackberry, Fiftymile Mountain, and Highway 89 Corridor.

Specific GSENM plan decisions relevant to the SRP program include:

- GROUP-3 Permits for groups over 25 people will be considered in the Passage and Outback Zones, if the number of people and the activities proposed are consistent with the protection of Monument resources. Appropriate NEPA analysis will be prepared on areas where permits could be authorized. These permits will require that adequate sanitation and trash collection are provided, and that activities take place in areas where resources will not be damaged.

- GROUP-4 In the Primitive Zone, group size will be limited to 12 people and 12 pack animals. Within the Paria River corridor in the Primitive Zone, permits could be approved for groups over 12 people up to a maximum of 25 people.
- OG-1. Outfitter and guide operations will be allowed throughout the Monument in compliance with the constraints of the zones and other Plan provisions.
- OG-2. Training will be provided on an annual basis to keep outfitters and guides current on appropriate research studies occurring in the Monument.
- OG-3. Outfitters and guides will be strongly encouraged to incorporate interpretive/educational components into their trips.
- EVENT-1 Special events may be approved, under permit, if the event meets other zone requirements and Plan provisions.
- EVENT-2 Special events will be permitted in accordance with the requirements of the most restrictive zone that the event encounters.
- EVENT-3 No competitive events will be allowed.
- FILM-1 Filming may be approved in all zones if the activity complies with the zone requirements and Plan provisions. Permits for commercial filming will be required and the preparation of a project-level NEPA document (BLM Manual 2920) may be required.
- SCI-8 All research and related educational activities will require special-use permits.

Other GSENM documents relevant to the SRP program and associated fees include:

- DOI-BLM-UT-0300-2010-0008-EA *Programmatic Environmental Assessment for Organized Group Activities along Hole-in-the-Rock Road*
- DOI-BLM-UT-0030-2011-0002-EA *Programmatic Environmental Assessment for Issuing Special Recreation Permits within Grand Staircase – Escalante National Monument.*
- GSENM Instruction Memorandum No. 2013-01: *Special Recreation Permit Application Policy*

Total Number of SRPs issued by GSENM in 2013

In 2013, the Monument issued 78 SRPs. Seventy-seven were commercial permits and one was an organized group permit.

GSENM Recreation Agreements, Partnerships, and Volunteers

Several agreements and partnerships support the recreation program on the Monument. Fee monies are used to support projects of mutual benefit with various entities, primarily academic institutions. The following is a list of recent agreements:

- Northern Arizona University, Department of Geography, Planning and Recreation – Assistance Agreement to monitor recreation impacts;

- Colorado Mesa University, Natural Resources Center – Assistance Agreement to establish a recreation experience baseline for areas of GSENM that receive increasing levels of recreational use;
- Glen Canyon Natural History Association – Assistance Agreement to support hosted workers that staff information desks at visitor centers.
- Grand Staircase Escalante Partners – Assistance Agreement to support educational and interpretive programs.
- Utah State Route 12 Special Events – Hwy 12 has seen a surge in special events. Events such as Tour of Utah Bicycle Race, Top of Zion Relay Adventure, LAGBRAU bicycle relay, Escalante Canyon Marathons, as well as others. The special events are competitive; however, because the events occurred entirely within the Highway 12 right-of-way, and posed no appreciable risk to monument resources, objects and values, GSENM has issued a Letter of Agreement to event promoters. Considering the economic opportunities these events bring to the local economies, GSENM will continue to work with event promoters by reviewing event plans as well as work with the Utah Department of Transportation permitting division to ensure these events pose no risk to GSENM managed resources.

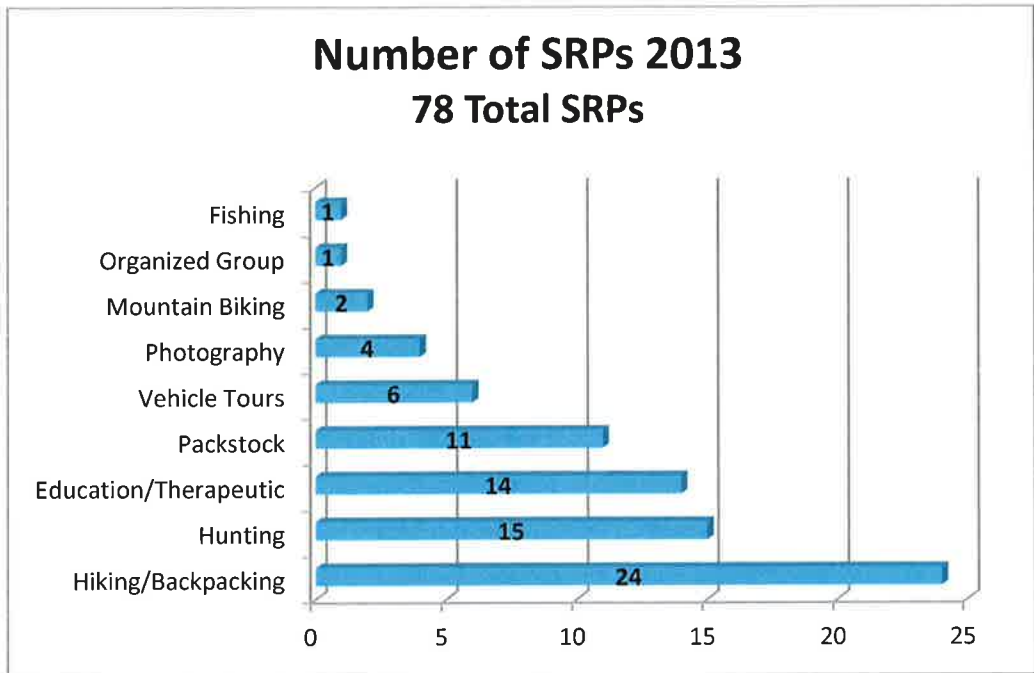
Primary on-going volunteer efforts to support the recreation program at GSENM include:

- Monument Advisory Committee (MAC) meets bi-annually to review and comment on management issues and projects occurring on the monument. Recreation briefings, projects and topics are a regular discussion point in MAC meetings.
- Water quality monitoring Escalante River and its tributaries;
- Graffiti and trash removal; and
- Small scale trail maintenance and construction projects.

B. Description of the Permitting Program

Within the past few years, permits have been authorized for the following activities: outfitting and/or guiding for hunting, hiking tours, vehicle tours, horseback trail rides, photography, backpacking and camping, wilderness therapy, outdoor education, fishing and ATV tours. See Figure 2.

Figure 2: Types of Permitted Activities



Source: GSENM SRP Management Database

SRP uses occur at any time during the year, but generally, most operators work in GSENM during spring, summer and fall. Permits have not been authorized for uses that would be incompatible with MMP decisions, BLM Manual 6330—Management of BLM Wilderness Study Areas, or where impacts could not be successfully mitigated. OHV use in WSAs is limited in accordance with the GSENM Travel Management Plan and the non-impairment criteria of BLM Manual 6330.

Over the last 5 years, GSENM has averaged 80 issued SRPs per year.

Table 2: Total Special Recreation Permits Issued

Fiscal Year	Commercial	Group Event	TOTAL
2009	81	0	81
2010	82	4	86
2011	79	0	79
2012	76	0	76
2013	77	1	78

Source: GSENM SRP Management Database

GSENM has tracked visitor use on their in-house SRP database. In 2008, a Wilderness Therapy SRP was issued. The increase in operator user days is reflected in 2009 which reveals an increase in participants and user days.

Table 3: SRP Visitor Use

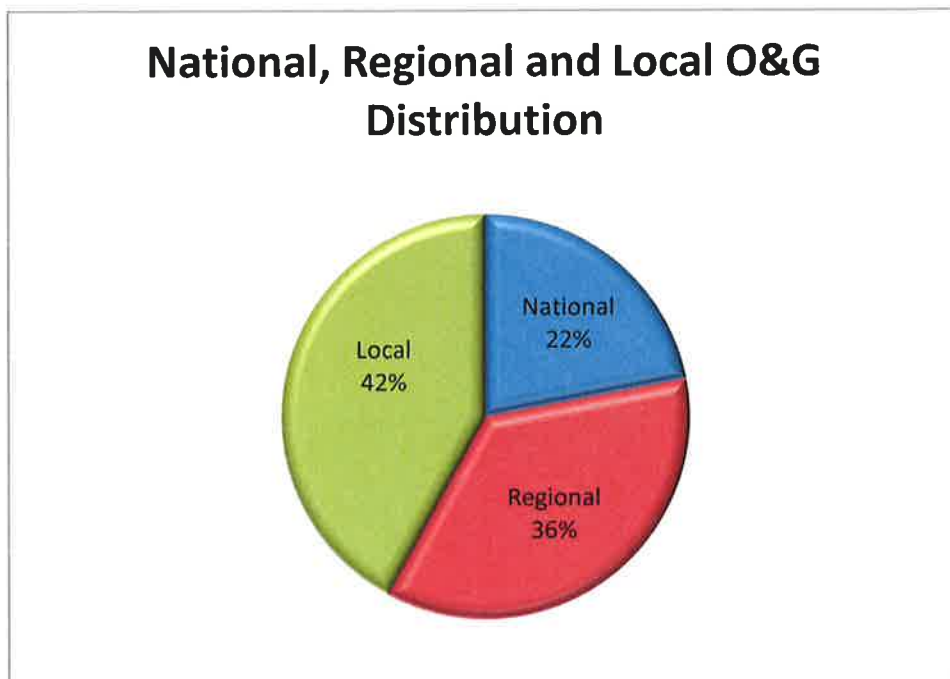
Year	Total Participants	User Days
2008	5,170	2,735
2009	10,313	7,486
2010	13,690	10,598
2011	16,234	11,783
2012	16,590	12,531
2013	7,073	2,311

Source: GSENM SRP Management Database

In 2013, GSENM reviewed all SRP holders authorized to work in GSENM; a total of 78 SRPs were authorized. Existing SRP uses are clearly separated into two regions within GSENM. The North region includes the Escalante Canyons, Highway 12 Corridor, and Fiftymile Mountain Special Recreation Management Areas (SRMA). The Southern region encompasses the Paria Hackberry, Paria Canyon and Plateaus, and Highway 89 Corridor SRMAs. The North region (Escalante Canyons SRMA) receives the highest use by SRP holders.

The current breakdown of 78 authorized SRP holders shows that thirty-three Outfitters and Guides (O&Gs) (42%) are local operations which operate within the immediate area of GSENM. Twenty-eight O&Gs (36%) are regional operations who travel two to eight hours to operate on the GSENM. Seventeen O&Gs (22%) are national operations and must drive greater than eight hours to operate on GSENM. Regional and national outfitters travel from Arizona, California, Colorado, Michigan, Montana, Nevada, New Mexico, Washington, Washington DC, Wyoming, and Canada. See Figure 3 for a breakdown of the local, regional and national O&Gs authorized on GSENM.

Figure 3: Outfitter and Guide Location of Operation – FY2013



Source: GSENM SRP Management Database

C. Revenues

Table 4: SRP Annual Revenues

Fiscal Year	Revenue
2009	\$ 115,735.53 **
2010	\$ 156,866.31 **
2011	\$ 170,443.53 **
2012	\$ 187,423.84 **
2013	\$ 105,364.92

** UT22 (Campground) and UT34 (SRP) accounts were not separated for these years. These accounts were separated in FY13 and are now managed as two separate accounts.

From 2009 to 2013 all recreation fee revenues, SRP and campground fees, were deposited in one account. In 2013, a second fee account for standard and expanded amenity recreation fees at Calf Creek Recreation Area and Deer Creek Campground was established. During this five-year period, the average annual revenue for SRP fees collected was \$146,437. Future trends are uncertain and are largely dependent on travel and tourism patterns and resulting dollars expended for outfitter and guide services. As seen in Table 1, visitation to the region has increased an average of 1.07% annually. During 2013, SRP income was \$105,364.92 while a five year average annual expenses is approximately \$120,000. Annual income and expenses are subject to increase or decrease depending on the year. Annual income and expenses for the SRP program are outlined in Appendix A.

Since 2006 the State of Utah has significantly increased their out-of-state marketing budget. The State of Utah as well as local county tourism boards are heavily promoting tourism in the region. The State of Utah Office of Tourism marketing budget for 2014 is \$12 million dollars. Garfield County's Office of Tourism marketing budget for 2014 is \$575,000 and Kane County's Office of Tourism and Film Commission's 2014 marketing budget is approximately \$250,000. Given the amount of marketing dollars spent and the increase in visitation over the last five years it is anticipated that visitation and SRP fees collected will increase accordingly.

Over the past five years, the majority of SRP revenue (70%) has come from wilderness therapy services. This one operator also has a noticeable economic input to their local community. To better understand this business' economic impact, Table 5 illustrates a 2013 analysis of economic impact of this operator on the local economy.

This one operator is such an important funding source to GSENM's SRP program as well as overall economic impacts to their local community that in 2013 an Economic Impact Analysis was developed for this operator. Table 5 provides the economic impact of the operators in the local area.

Table 5: Wilderness Therapy Operator Economic Impact Analysis

Impact Summary	(2013 dollars)			
Impact Type	Employment	Labor Income	Total Value Added	Output
Direct Effect	38.9 (people)	\$1,651,351	\$2,120,574	\$4,625,446
Indirect Effect	5.5	\$182,532	\$344,852	\$615,036
Induced Effect	6.2	\$187,315	\$393,981	\$637,112
Total Effect	50.6	\$2,021,199	\$2,859,408	\$5,877,595

Source: W. Stevens, BLM Moab Field Office, IMPLAN software

The loss of this permit holder would greatly impact the financial viability of GSENM's recreation program. Changes that could occur include:

- Erosion of the condition of recreational facilities including trailheads
- Reorganization of staffing positions
- Loss of Outfitter and Guide workshops
- Loss of funds that support protection of resources and protection of recreational visitor experience.

Funding for existing research and monitoring done through cooperative agreements such as Back Country Monitoring, Visitor and Acoustic Monitoring Baseline Studies would not be funded in order to direct funds solely to administration of the SRP permit program.

D. Expenditures

During fiscal year 2009 through 2012 all recreation fee revenues (SRP and campground fees) were deposited into one account. Expenditures for these years are not available for detailed analysis. Starting in fiscal year 2013, GSENM has provided detailed expenditures found in Table 7 below and in Appendix A.

Table 6: SRP Total Expenditures

Fiscal Year	Expenditures
FY09 Total Expenditures	\$40,260.73
FY10 Total Expenditures	\$54,064.32
FY11 Total Expenditures	\$128,474.31
FY12 Total Expenditures	\$112,501.94
FY13 Total Expenditures	\$116,945.79

Table 7 - Fiscal Year 2013 - Expenditures

FY13				
	Carryover	Income	Expenses	Year End Total
Deposit into 1232 (UT34)	\$162,187.50			
SRP Revenue for FY13		\$105,364.92		
Projected Expenses				
<u>SRP Expenses</u>				
SRP Administrator salary			43,604.91	
Outfitters and Guides Workshop			738.78	
Decals and Wag bags			2,603.37	
Brochures			993.09	
Water testing / Supplies			198.52	
<u>Project and Maintenance spending</u>				
Nephi Pasture trailhead development			49,000.00	
SST Toilet (Nephi Pasture)			19,807.12	
Total Expenses			116,945.79	
Year End funds				\$150,606.63

In 2013, the UT34 (1232) account paid \$57,463 or 100% of the SRP Administrators salary. In addition, three staff members support the SRP program through their daily duties. A portion of these staff members' salaries (10% - 50%), comes out of Cost Center 1711 (NLCS). Currently it is estimated that 1711 pays approximately \$58,176 in salaries that directly supports the GSENM SRP program. These salaries are for one Outdoor Recreation Planner, maintenance worker, and administrative assistant. In addition, cost code 1210 (Wilderness) supports the SRP program by paying Backcountry Ranger salaries while conducting backcountry monitoring. GSENM estimates that approximately 15% or \$35,583 in salaries is paid annually to conduct field compliance on SRP operators.

GSENM has four upcoming deferred maintenance projects (FY15-FY17) on recreation sites used by SRP holders and the general public totaling \$644,000. UT34 (1232) funds may be used to pay for of these types of projects, however deferred maintenance projects are generally paid for using deferred maintenance funds that come from different BLM Utah State Office accounts. Current deferred maintenance expenses would dramatically exceed the SRP fee revenue. UT34 funds may be used to offset shortages in funding dollars or pay for shortages in contract agreements.

Below are project descriptions for anticipated GSENM deferred maintenance projects that will receive funding in FY15 through FY17:

Calf Creek Recreation Area - This project entails a full suite of repairs and upgrades at GSENM's most visited recreation site. These include replacing the block retaining wall and access to the swimming hole, removing structurally unstable landscape block retaining walls at the swimming hole, replacing three shade shelters, replacing an old vault toilet with an ADA compliant toilet, repairing the pedestrian suspension bridge, replacing the fee station and information kiosk, and improving accessibility throughout the site.

Deer Creek Campground – This project entails repairing the unpaved road, replacing the old vault toilet with an ADA compliant toilet, installing a culvert, reconstructing portions of the campsites and parking areas, replacing the kiosk and fee station, and improving accessibility throughout the site.

Paria-Whitehouse Campground - This project entails replacing two old vault toilets with one ADA compliant double-vault toilet.

Dry Fork Trailhead Relocation – This project entails relocating one of the most highly visited trailheads on GSENM out of a Wilderness Study Area. The project will consist of constructing a parking area for up to 30 cars, a kiosk, site signage, fencing, and a double-vault toilet.

Other deferred maintenance projects that are projected to be partially supported by UT34 1232 beyond FY17 include upgrades and repairs at the Paria Movie Set/Townsite and the relocation or upgrading of the several trailheads on the Monument.

E. Priorities for Future Expenditures

GSENM has broken down spending into three categories: priority, second tier, and third tier expenditures. Table 8 identifies priority expenditures based on their importance to the SRP and recreation program. Complete projected expenses and budget are provided in Appendix A.

Table 8 - Priorities for Future Expenditures

Priority Expenditures	<ul style="list-style-type: none"> • SRP Administrator salary • Outfitter and Guide Workshop • Backcountry Ranger equipment • recreation staff training and travel • vehicle support costs • facility maintenance • SRP office supplies • law enforcement • interpretation
Second Tier Expenditures	<ul style="list-style-type: none"> • service and facility enhancement projects • hiring youth corps for trail maintenance • seasonal college interns • water quality sampling • roadway improvements, i.e. road base and travel management signs • interpretive kiosks
Third Tier Expenditures	<ul style="list-style-type: none"> • staff visitor centers in the event of funding shortages • support assistance agreements for research projects associated with inventory, monitoring, and analysis of recreation related resources

Service and facility enhancement projects are prioritized as second tier expenses after funding for base operating needs are fulfilled. SRP fee dollars “must be spent on purposes that will benefit permit holders and their clients (FLREA, III.A).” Three projects identified for development in the next two years include:

- 2014 – Hiking Trail Maintenance (Youth Corps) = \$15,000
- 2014 – Dance Hall Rock Parking Area Development = \$75,000
- 2015 – Dry Fork Trailhead relocation / development = \$75,000

Third tier expenditures fund college and university studies. These projects support outfitters and guides as well as general public users to assist GSENM in understanding recreational impacts, wilderness characteristic protection and identify visitor expectations. Ultimately these types of projects support future planning efforts and management decisions. Third tier expenses are prioritized after priority and second tier needs are identified.

Science research projects paid for out of UT34:

- 2014 – Acoustic Monitoring Baseline Study = \$20,000
- 2015 - Visitor Experience Recreation Baseline Study,
Colorado Mesa University = \$15,000

When Congress and the president fail to agree on and pass one or more of the regular appropriations bills, a continuing resolution can be passed instead. A continuing resolution continues the pre-existing appropriations at the same levels as the previous fiscal year (or with minor modifications) for a set amount of time. Continuing resolutions typically provide funding at a rate or formula based on the previous year's funding. The funding extends until a specific date or regular appropriations bills are passed, whichever comes first. The majority of the workload in the SRP Program occurs during the first and second quarter of the fiscal year. GSENM relies on recreation fee dollars in order to pay for first and second quarter SRP operating costs. Contingent on annual 1232 funds remaining the same, GSENM should carryover a minimum of \$120,000 annually as these funds are considered necessary operating capital for the SRP program. This includes \$70,000 for base operating expenses of the SRP program and provides a minimum amount of funds (\$50,000) for annual maintenance of facilities plus unexpected facility needs. This minimal carryover amount does not provide for trail maintenance, facility development, or scientific research. GSENM estimates that UT34 should carry forward \$150,000 annually to be able to support second and third tier expenditures identified in the attached budget in Appendix A. Once second and third project priorities are realized, GSENM would reduce the annual carryover amount to \$120,000 or less. However, GSENM would retain enough carryover funds to cover anticipated expenses for the next fiscal year.

During FY13 GSENM determined that SRP fee dollars can be used as a savings account that GSENM can borrow from to pay for project-implementation. For example, when BLM receives awarded funds from the Utah State Parks grants program, BLM must pay for the full cost of the project before the state parks will reimburse the awarded grant dollars. A minimum carryover of \$120,000 does not provide the necessary savings to borrow from for intended future facility improvements or developments.

Table 9 identifies annual priority expenditures for GSENM SRP program.

Table 9: Annual Priority Expenditures

Payroll (SRP Administrator)	\$55,000.00
Vehicles	\$2,500.00
Recreation Staff training	\$7,000.00
Staff gear and equipment	\$3,000.00
Recreation Staff Travel	\$4,000.00
Office supplies for SRP Program	\$500.00
Outfitter and Guides Workshop	\$1,500.00

Short term expenditures include one-time projects such as trail-head development and research projects. Table 8 does not account for one time, short term projects.

GSENM SRP fee revenues have funded one long-term study, Back Country Monitoring Impacts through a cooperative agreement with Northern Arizona University (NAU). GSENM funded this agreement from 2001 through 2011 at an estimated cost of \$250,000. It is anticipated that GSENM will continue to use fee revenues to fund cooperative agreements to monitor backcountry impacts.

Labor costs of those working in the SRP program will continue to be supported by appropriated monies which including 1711 (NLCS). Of the two staff working in the SRP program, \$41,024 dollars is allocated to SRP work from 1711 funds for base salary for the program lead.

GSENM uses SRP fees (UT34) to pay for operating costs of the SRP program as outlined in Appendix A. No other appropriated federal funds are anticipated in 2014 and beyond to augment these revenues.

Conclusion

It is critical to maintain a fund balance in recreation fee accounts, including that derived from SRP fees, so BLM can provide seamless permit administration, address threats to public health and safety; monitor and protect natural, cultural, and historic resources; and to allocate revenue for future investments in recreation infrastructure. The fund balance would also be available to cover labor costs of those employees involved in the SRP program should allocated monies be reduced. GSENM has determined that approximately \$120,000.00 should be available annually in the UT34 account for the above purposes. This amount would allow maintenance based on the average expenses from the past three years of the program (\$119,307.34).

Primary objectives for potential future revenues generated by the UT34 program are to enhance the quality of visitor experiences, protect the resources and values for which the Monument was designated, and cover the rising operational costs of administering, monitoring, maintaining and improving the SRP program, as well as the infrastructure upon which it is based. GSENM estimates that \$1,200,000.00 is necessary over the next 10 years to maintain and improve the quality of service that permittees and their customers have received. The fact that the Kane and Garfield Counties' economy is largely dependent upon tourism, which directly supports the GSENM SRP program, adds to the importance of this suggestion.

In conclusion, GSENM's SRP Program is currently strong; however, reduction in future fees collected will have direct negative implications on the SRP program. Monies need to be budgeted and spent wisely as one SRP operator provides 70% of the annual revenue. The loss of this operator would have a large negative impact on GSENM's SRP program. Like many BLM districts, the local economy can be positively impacted by successful operation and continuity of BLM's SRP Program.

Appendix A – Budget expenditures and projected income

GSENM Business Plan Budget Projection 1232 (UT34)

FY09				
	Carryover	Income	Expenses	Year End Total
Carry over FY08	\$5,370.59			
Income		\$115,735.53		
Unliquidated Obligations			0.00	
Expenses			40,260.73	
Carry Over				\$80,845.39
FY10				
	Carryover	Income	Expenses	Year End Total
Carry over FY09	\$80,845.39			
Income		\$156,866.31		
Unliquidated Obligations			15,275.00	
Expenses			54,064.32	
Carry Over				\$168,372.38
FY11				
	Carryover	Income	Expenses	Year End Total
Carry over FY10	\$168,372.38			
Income		\$170,443.53		
Unliquidated Obligations			33,054.97	
Expenses			128,474.31	
Carry Over				\$177,286.63
FY12				
	Carryover	Income	Expenses	Year End Total
Carry over FY11	\$177,286.63			
Income		\$187,423.84		
Unliquidated Obligations			8,169.87	
Expenses			108,900.66	
Carry Over				\$247,639.94

Note: Two 1232 accounts (UT22 Campgrounds and UT34 SRP) were created in FY13. \$162,187.50 was transferred to UT34 from UT22. The carryover account balance for UT 34 has been adjusted to reflect the tranfered amount.

FY13

	Carryover	Income	Expenses	Year End Total
Deposit into 1232 (UT34)	\$162,187.50			
SRP Revenure for FY13		\$105,364.92		
Projected Expenses				
<u>SRP Expenses</u>				
SRP Administrator salary			43,604.91	
Outfitters and Guides Workshop			738.78	
Decals and Wag bags			2,603.37	
Brochures			993.09	
Water testing / Supplies			198.52	
<u>Project and Maintanence spending</u>				
Nephi Pasture trailhead development			49,000.00	
SST Toilet (Nephi Pasture)			19,807.12	
Total Expenses			116,945.79	
Year End funds				\$150,606.63

Carry over FY13	\$150,606.63	
Projected Income (SRP)		\$105,000.00
Nephi Pasture Utah State Park Grant Reimbursement		\$54,928.00
Nephi Pasture De-obligation from toilet contract		\$1,150.00
<u>SRP Expenses (Priority Spending)</u>		
SRP Administrator salary		55,000.00
Salary for maintenance staff for Recreation Sites		7,500.00
Rec Staff travel and training		3,000.00
BC Ranger Equipment		3,000.00
Office supplies for SRP's		500.00
Outfitters and Guides Workshop		1,500.00
<u>Project and Maintenance Expenses (2nd Tier Spending)</u>		
Nephi Pasture Trail Head development		6,000.00
Trails Maintenance Agreement (Youth Corps)		7,500.00
Toadstools trail work (Youth Corps)		7,500.00
General Signing for GSENM		3,000.00
Road base		1,000.00
<u>Project and Maintenance Expenses (3rd Tier Spending)</u>		
Dance Hall Rock Parking area development		75,000.00
Acoustic Monitoring		20,000.00
 Total Expenses		 190,500.00
 Year End funds		 \$121,184.63

FY15

Carry over FY14	\$121,184.63	
Projected Income (SRP)	\$105,000.00	
<u>SRP Expenses (Priority Spending)</u>		
SRP Administrator salary	55,000.00	
Salary for maintenance staff for Recreation Sites	7,500.00	
Rec Staff travel and training	3,000.00	
BC Ranger Equipment	3,000.00	
Office supplies for SRP's	500.00	
Outfitters and Guides Workshop	1,500.00	
Seasonal Interns	8,400.00	
<u>Project and Maintenance Expenses (2nd Tier Spending)</u>		
General Signing for GSENM	3,000.00	
Road base	1,000.00	
Trails Maintenance Agreement Youth Corps	15,000.00	
<u>Project and Maintenance Expenses (3rd Tier Spending)</u>		
Dry Fork Trailhead Development	25,000.00	
Total Expenses	122,900.00	
Year End Funds		\$103,284.63

FY16

Carry over FY14

\$103,284.63

Projected Income (SRP)**\$105,000.00****SRP Expenses (Priority Spending)**

SRP Administrator salary	55,000.00
Salary for maintenance staff for Recreation Sites	7,500.00
Rec Staff travel and training	3,000.00
BC Ranger Equipment	3,000.00
Office supplies for SRP's	500.00
Seasonal Interns	8,400.00
Outfitters and Guides Workshop	1,500.00

Project and Maintenance Expenses (2nd Tier Spending)

General Signing for GSENM	3,000.00
Road base	1,000.00
Trails Maintenance Agreement Youth Corps	15,000.00

Project and Maintenance Expenses (3rd Tier Spending)

Mesa State Univ. (Recreational Baseline Study)	Phase 3	15,000.00
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Total Expenses**\$95,384.63**

Year End funds

112,900.00