

State of Alaska FY2002 Governor's Operating Budget

Department of Natural Resources
Parks Management
Component

Component: Parks Management

Contact: Jim Stratton, Director

Tel: (907) 269-8700 **Fax:** (907) 269-8709 **E-mail:** Jim_Stratton@dnr.state.ak.us

Component Mission

The Division of Parks and Outdoor Recreation provides outdoor recreation opportunities and conserves and interprets natural, cultural, and historic resources for the use, enjoyment, and welfare of the people.

Component Services Provided

- 1) Park Maintenance and Operations provides for: refuse collection, volunteer support, repair and replacement of worn or vandalized facilities, janitorial maintenance, latrine pumping, painting, installing signs, printing park brochures, developing visitor information kiosks, water testing, trail maintenance, road grading, snow removal, telephone service, purchase and repair of tools and equipment, and compliance with health and safety practices required by OSHA.
- 2) Public Safety: Park staff render first aid to accident victims, coordinate search and rescue missions, educate visitors about wildlife and other natural hazards, and deter crime and behavior disruptive to park visitors. 31 Park Rangers are commissioned as Peace Officers.
- 3) Resource Management: Park staff manages public use of 120 state park units spread across 3.3 million acres, most of which are intensely used. This use often requires careful planning and supervision to balance conflicting activities, to evaluate and mitigate the impacts of natural occurrences, such as avalanches or disastrous flooding, or to minimize human impacts such as river bank degradation from angler foot traffic.
- 4) Managing Traditional Uses: Permit 585 commercial operators to ensure client safety and resource protection, reduce conflicts with non-commercial park users, and support local economic development.
- 5) Volunteerism: Last year over 700 persons volunteered for jobs from campground hosts to crime stoppers in our Park Watchers program. Fourteen park advisory boards help park managers involve the local community in local park issues.
- 6) Fee Collection: operate the necessary infrastructure and staffing to collect and account for over \$2.1 million in user fees.
- 7) Manage Contract Operations: Thirteen state park sites, including two historic sites, one trail system, and one visitor/nature center, one interpretation trail system, and eight campgrounds are operated by private contractors.

Component Goals and Strategies

- I. To operate a safe, clean, and well maintained park system of 120 units and provide prompt, friendly, and courteous service to more than 3.5 million Alaskan and non-resident visitors.
 - A. On a daily basis, ensure that park facilities are accessible, clean, litter-free, safe from wildlife or natural hazards, and have sanitary, odorless restrooms.
 - B. Paint furniture and structures every two years, or as needed.
 - C. Repair vandalism and safety hazards upon detection.
 - D. Repair 2.5% of the maintenance backlog on buildings, campgrounds, roads, water systems, and trails.
 - E. Operate 13 entrance stations at high-use facilities to ensure that visitors feel welcome, feel safe, are well informed, and pay required fees.
 - F. Operate 78 facilities with campground hosts to greet the public and assist with information dissemination, fee collection, minor maintenance, and reduction in disruptive behavior.

II. To provide public safety and resource protection in 120 state park units.

- A. Provide Training and staff mentors necessary for 33 Park Rangers to carry law enforcement commissions from the Commissioners of Natural Resources and Fish and Game.
- B. Provide five days of law enforcement training for 33 commissioned Park Rangers.
- C. Reduce expenses caused by vandalism and disruptive behavior by 10% from the 2000 expense of \$11,300 in 12 incidents.
- D. Assist with search and rescue operations (24 operations in FY00) in State Parks.
- E. Provide emergency assistance (74 requests in FY00) to park visitors as needed.
- F. Reduce injuries to park staff and volunteers by 10% (15 injuries in FY00).
- G. Develop agreements with state and federal agencies to provide for boating safety patrols.

III. To provide education and information to outdoor recreators and park visitors to enhance their experience, knowledge, and safety.

- A. Operate four Junior Ranger program (Denali, S. Kenai, Chugach, Nancy Lake).
- B. Operate nine existing visitor centers/visitor contact stations (Eagle River, Independence Mine, Ft. Abercrombie, S. Kenai, Morgan's Landing, Finger Lake, Harding Lake, Potter Section House, and Alaska Veterans Memorial).
- C. Have each Ranger do at least 2 hours of education/interpretation per pay period.
- D. Install 100 interpretive displays at state park facilities.
- E. Maintain a program of educational and information publications.
- F. Participate in staffing of Kenai River Center.
- G. Provide two volunteers to the state-run Tok Alaska Public Land Information Center (APLIC) and two volunteers for the Anchorage APLIC.
- H. Open a new Alaska National Historic Association outlet at the Kenai River Center.
- I. Provide interpretive programming assistance to the Princess Lodge in Denali State Park through a \$26.0 contract.
- J. Have all park units described on the Parks web site and linked to additional appropriate sites.
- K. Develop a series of safety posters.
- L. Request federal funds for operation of the Office of Boating Safety.
- M. Develop a boating safety and education program for use statewide.
- N. Prepare regional Boating Safety Handbooks.
- O. Coordinate with Friends of Eagle River Nature Center, Twin Bears Outdoor Education Association, Friends of Independence Mine, Friends of Kachemak Bay, and Friends of Kodiak State Park and other support organizations to provide outdoor education information and opportunities to park visitors.

- IV. To support the visitor, recreation, and heritage tourism industry.
 - A. Review existing permits for renewal of and improvement to contract management of specific facilities.
 - B. Review and issue 750 permits for commercial activities on park lands.
 - C. Attend, as an advisor, three Alaska Travel Industry Alliance meetings a year.
 - D. Attend the Alaska Wilderness Recreation and Tourism Association ecotourism workshop.
 - E. Manage two park concession contracts at Big Delta State Historic Park and Deep Creek State Recreation Area.
 - F. Continue developing an RFP for commercial operation of buildings at Independence Mine SHP.
 - G. Participate in the Nike Site Summit Task Force and the Nature Center at Potter Marsh working group.
 - H. Develop the environmental document and plans for the Copper River Trail.

- V. To plan park and statewide outdoor recreation use and management so as to conserve natural and historic resources, improve recreation opportunities, and minimize user conflicts.
 - A. Complete master plans for Ninilchik Area Parks.
 - B. Update master plan for Wood-Tikchik State Park and the Alaska Chilkat Bald Eagle Preserve.
 - C. Finish the Alaska Trails System plan.
 - D. If funding is made available, develop a trail plan for the southern end of Curry Ridge in the vicinity of the new Princess Hotel.
 - E. Provide leadership in developing a comprehensive statewide winter trails system.
 - F. Prepare an environmental document for the proposed Copper River Trail.
 - G. Coordinate protection of trails statewide through implementation of the Recreational Trails Right-of-Way Recording Program.

- VI. To involve the public in park operations and management decisions.
 - A. Recruit and manage 700 Volunteers in the Parks.
 - B. Do 25 public presentations about parks and the park system to interest groups and citizen forums.
 - C. Facilitate regular meetings of 14 citizen advisory committees and the appointment of new members as directed by policy.
 - D. Solicit public participation through meetings, workshops and hearings as needed for proposed park regulations, proposed park development, management plan revisions, and controversial commercial use permits.

- VII. To Administer the State Park System so as to achieve its other goals.
 - A. Collect \$2.1 million in user fees.
 - B. Increase daily client fees for selected commercial users

- C. Maintain a fleet of 108 vehicles and 53 boats for park ranger and park manager use.
 - D. Maintain a system-wide radio communications network. Participate in state-wide solution to radio communications operations.
 - E. Have an annual fall conference and spring ranger conference to provide regular and pertinent training and communication for all park staff.
 - F. Prepare timely financial reports for management purposes.
 - G. Prepare annual operating goals and objectives and annual budget requests.
 - H. Promote interagency cooperation with other agencies such as AST, Divisions of Land and Forestry, US Coast Guard, US Forest Service, US Fish and Wildlife Service to develop partnerships on park management and outdoor recreation projects and policies.
 - I. Maintain, publish, and disseminate accurate visitor counts for all park units.
- VVVV. Maintain an accurate and up-to-date spreadsheet on all pending park development projects, regardless of funding source.
- GGGG. Identify, test and implement new park management techniques to improve cost effectiveness and management efficiencies.
- RRRR. Implement new fee structure for telecommunications and utility uses of park lands & waters.

Key Component Issues for FY2001 – 2002

1. Deferred maintenance of park facilities is fast approaching a crisis situation. The impact to the health and safety of park users from old and broken facilities is very real. Parks will be working to identify significant sources of new funds through federal appropriations and state-supported bonds to address this multi-million-dollar problem.
2. New commercial use conflicting with traditional commercial and non-commercial use needs to be addressed in Wood-Tikchik State Park and Alaska Chilkat Bald Eagle Preserve. The need to manage these new uses to minimize conflicts will be addressed through updates to existing management plans.
3. Continue cooperative work with DOTPF for operation and maintenance of roadside facilities for the safety of Alaska's drivers.
4. Improve maintenance of park facilities by increasing the number of months that park maintenance workers are on the job.
5. Provide entry-level Park ranger positions with full-time employment to secure a qualified pool of trained rangers for anticipated retirements of several key district rangers.
6. Provide a mechanism for park user fee program to cover the increasing cost of maintaining and operating an expanding state park system and recent facility upgrades. Seek clarification of the range of fees allowed to be charged at park units improved with federal Transportation Enhancement dollars.
7. Place increased priority on compliance with health and safety practices required by OSHA. The ability to comply has been impacted by deferred maintenance needs and staffing limitations.
8. Maintain the volunteer program to assist staff with fee compliance, deterring vandalism, cleaning parks, and visitor contact. Provide the necessary staff, training, and material support to keep park volunteers, especially campground hosts. A reduction in summer seasonal hires continues to reduce the amount of time Park Rangers

can spend supporting volunteers. This is having an impact on our ability to recruit and maintain quality volunteers.

9. Enhance staff training as it relates to volunteer supervision, health and safety practices required by OSHA, law enforcement, resource management, and visitor services so as to maximize the benefits of a reduced volunteer program, minimize work related illness and injury, reduce equipment repair or replacement cost, and to reduce overall liability to the State. Address the safety implications of a staff continually pressed to do more with less.
10. Support the contract operation and maintenance of Thirteen Park Facilities. Continue land exchanges necessary for successful concession management of historic buildings at Independence Mine SHP.
11. Participate in the planning and support, when possible, the proposed nature center at Potter Marsh and the proposed tourism development at the Nike Site Summit adjacent to Chugach State Park.

Major Component Accomplishments for FY2000

1. About 3.8 million visitors are able to recreate in one or more of our 120 facilities.
2. User fees provide 36% of our operating Budget. Fee collection at facilities funded by federal highway dollars was assured.
3. Over 580 commercial operators make some or all of their livelihood off park resources.
4. 700 park volunteers donated 90,147 hours to the park system in FY00.
5. Park Rangers continued to make law enforcement contacts - making the parks safe.
6. Alaskan contractors saw almost \$6 million in construction of park facilities and parks provided 60 summer jobs. The public is involved in park management decisions through 14 advisory boards.
7. A key land exchange was authorized by the legislature at Independence Mine SHP.
8. Operation of two campgrounds and one interpretive trail system were successfully transferred to the private sector.

Statutory and Regulatory Authority

AS 41

Key Performance Measures for FY2002

Measure: Maintain Park access (e.g. properly maintained and open for business) for 3.5 million visits at 100% (120) of park units.

(Revised from Legislature's FY2000 version.)

Current Status:

On track

Benchmark:

Our benchmark is to keep the park facilities open 100% during the scheduled season for each unit.

Background and Strategies:

There are 120 park units which we plan to provide access to by the public. Our strategy is to keep these units properly maintained and staffed. We employ volunteers and Alaska Conservation Corps staff, as well as our regular staff, combined with contracts with private vendors in order to make the visits to our parks a pleasant experience.

Measure: Number of visits by site and type of visits.

(Revised from Legislature's FY2000 version.)

Benchmark:

The benchmark is based on the number of visits which is 3.5 million, the number of Park Units was 120.

Background and Strategies:

The number of visitors is difficult to define as many of them a repeat customers, so we measure the number of visits by site. All of this is captured in a very detailed "Cluster" booklet from which we provide the following summary:

State Area (for SFY00)	VISITS		
	Resident	Non-Resident	Total
Northern	457,738	205,497	663,235
Mat-Su	657,448	229,396	886,844
Chugach	839,966	98,824	938,790
Kenai	551,587	125,791	677,378
Kodiak	121,731	28,434	150,165
Wood-Tikchik	80,221	14,431	94,652
Southeast	217,299	259,337	476,636
Total	2,925,990	961,710	3,887,700

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Maintain Park access (e.g. properly maintained and open for business) for 3.5 million visits at 100% (120) of park units.		X			
• Number of visitors by site and type of visitor.		X			

Parks Management
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,909.1	3,796.6	3,790.8
72000 Travel	69.9	58.9	58.4
73000 Contractual	1,261.7	1,375.6	1,587.5
74000 Supplies	356.4	353.4	340.4
75000 Equipment	105.0	28.3	28.3
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	19.5	15.0	15.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,721.6	5,627.8	5,820.4
Funding Sources:			
1002 Federal Receipts	0.0	0.0	40.0
1004 General Fund Receipts	3,463.6	3,485.2	3,672.1
1005 General Fund/Program Receipts	1,867.0	1,918.3	1,948.7
1007 Inter-Agency Receipts	61.4	84.7	79.5
1053 Investment Loss Trust Fund	0.0	52.5	0.0
1061 Capital Improvement Project Receipts	279.9	0.0	0.0
1108 Statutory Designated Program Receipts	49.7	87.1	80.1
Funding Totals	5,721.6	5,627.8	5,820.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
General Fund Program Receipts	51060	145.3	0.0	75.0	75.0	75.0
Unrestricted Total		145.3	0.0	75.0	75.0	75.0
Restricted Revenues						
Federal Receipts	51010	0.0	0.0	27.0	40.0	40.0
Interagency Receipts	51015	61.4	84.7	84.7	79.5	84.7
General Fund Program Receipts	51060	1,867.0	1,918.3	1,918.3	1,948.7	1,952.5
Statutory Designated Program Receipts	51063	49.7	87.1	80.0	80.1	80.1
Capital Improvement Project Receipts	51200	279.9	0.0	0.0	0.0	0.0
Investment Loss Trust Fund	51393	0.0	52.5	52.5	0.0	0.0
Restricted Total		2,258.0	2,142.6	2,162.5	2,148.3	2,157.3
Total Estimated Revenues		2,403.3	2,142.6	2,237.5	2,223.3	2,232.3

Parks Management

Proposed Changes in Levels of Service for FY2002

- 1) The purchasing power of the budget has declined from cuts, increased charges from other units of government passing on their cuts, and inflationary loss. This problem is exacerbated by Parks assuming additional operation and maintenance responsibilities for new or rehabilitated facilities brought on line by ISTEAs. In FY 2002, an increment of \$160.0 will help begin to reverse the negative slide as a result of increased operations costs and declining purchasing power. Our focus in FY02 will be on increasing management presence in Wood-Tikchik State Park and providing more maintenance months for routine, annual park maintenance.
- 2) To cope with the downward pressure on the budget, Parks has established private contract operations at nine campgrounds to date, including two new contracts in FY2000. We will be evaluating options at newly improved campgrounds on the Glenn Highway in FY01 for possible contracts that would begin in FY2002.
- 3) To mitigate the impact of increasing personnel and inflationary costs in FY 02 beyond that supported by the increment, additional personnel and maintenance functions will be reduced impacting the overall level of services in campgrounds and on trail maintenance. Some facilities will open later and some will close earlier. The increment should eliminate the need to close any units in FY02.
- 4) The deferred maintenance backlog continues to grow. An inventory completed in FY 98 showed a \$35 million backlog. This level of deferred maintenance is completely overwhelming to the small maintenance staff at Parks. Without significant resources focused on deferred maintenance, the Park system will continue to degrade resulting in fewer park users at the most "broken" facilities and visitor dissatisfaction throughout the park system. The increment does not address deferred maintenance. It supports increased annual maintenance which should slow down the rate of deferred maintenance needs.
- 5) There continues to be an increase in the number of park users. This will have an impact on our ability to provide services at the existing level. More users will require more attention to routine maintenance and daily operational costs. While the increment will help Parks address its growing operational costs, it is not at a level that will address the cumulative loss in service resulting from the past five years of a flat budget amidst a growing park system and increased visitor demand.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	5,456.0	0.0	171.8	5,627.8
Adjustments which will continue current level of service:				
-Convert Special FY2001 Labor Cost Fund Sources to GF	7.1	0.0	-7.1	0.0
-Year 2 Labor Costs - Net Change from FY2001	-2.3	0.0	-5.1	-7.4
Proposed budget increases:				
-Maintenance Needs for Health and Safety Issues	160.0	0.0	0.0	160.0
-Small Federal Grants for Improvement and Restoration Projects	0.0	40.0	0.0	40.0

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Governor	5,620.8	40.0	159.6	5,820.4

Parks Management

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	33	34	Annual Salaries	2,961,123
Part-time	48	46	COLA	44,331
Nonpermanent	57	57	Premium Pay	0
			Annual Benefits	1,031,194
			<i>Less 6.09% Vacancy Factor</i>	(245,848)
			Lump Sum Premium Pay	0
Totals	138	137	Total Personal Services	3,790,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	1	0	0	0	1
Administrative Assistant	1	1	1	1	4
Administrative Clerk II	0	1	0	1	2
Administrative Manager III	1	0	0	0	1
Alaska Conservation Corps	8	12	9	28	57
Division Director	1	0	0	0	1
Engineer/Architect III	1	0	0	0	1
Maint Gen Journey	1	1	0	2	4
Maint Gen Sub - Journey I	1	0	0	0	1
Maint Gen Sub - Journey II	0	1	0	1	2
Natural Resource Mgr IV	1	0	0	0	1
Natural Resource Off I	1	0	0	0	1
Natural Resource Off II	1	0	0	0	1
Natural Resource Tech I	0	0	0	2	2
Natural Resource Tech II	1	0	1	10	12
Park Ranger I	3	3	0	16	22
Park Ranger II	2	1	1	11	15
Park Superintendent	1	1	1	2	5
Radio Dispatcher I	0	0	0	2	2
Radio Dispatcher III	0	0	0	1	1
Secretary	1	0	0	0	1
Totals	26	21	13	77	137