

State of Alaska FY2004 Governor's Operating Budget

Department of Natural Resources Parks and Recreation Management Budget Request Unit Budget Summary

Parks and Recreation Management Budget Request Unit

Contact: Pete Panarese, Acting Director

Tel: (907) 269-8700 **Fax:** (907) 269-8907 **E-mail:** Pete_Panarese@dnr.state.ak.us

BRU 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.

BRU Services Provided

See component detail.

BRU Goals and Strategies

See component detail.

Key BRU Issues for FY2003 – 2004

See component detail.

Major BRU Accomplishments in 2002

See component detail.

Key Performance Measures for FY2004

Measure:

Parks Management - The percentage of park facilities open.

Sec 114(b)(1) Ch 124 SLA 2002(HB 515)

Alaska's Target & Progress:

Target: To keep the park facilities open 100% during the scheduled season for each unit.

Progress: As a result of budget reductions, in FY2003, 11 state park units, which were campgrounds and trailheads, were operated under reduced service levels, seven of which were closed. Reduced service levels occurred at Big Lake North, Big Lake South, and Long Lake State Recreation Sites and at Lake Louise State Recreation Area. Dry Creek, Lower Chatanika, Little Nelchina, Rocky Lake, Kepler Bradley, Matanuska Glacier, and King Mountain were closed for the entire summer with Big Lake South and Lake Louise seeing partial closures during the same period.

In 2000, one park unit, (Little Tonsina State Recreation Site) was closed. Some units opened late, and others closed early.

In 1999, one park unit (Wolf Lake State Recreation Site) was closed. Others were opened late, and closed early.

In 1998, 1997, selected units were closed early or opened late.

In 1996 - one park unit (Moose Creek State Recreation Site) was closed.

In 1995 - two park units (Centennial Lake, Anchor River State Recreation Site) were closed.

Benchmark Comparisons:

There is no benchmark for this measure. Other States have budget problems which force closure of Park Units, but no State Park system is alike.

Background and Strategies:

There are 112 park units currently open to the public, down from 121 (or 7.4%) reported for the FY03 budget request. Our strategy is to keep these units safe, clean, and properly maintained. This is accomplished through a permanent staff of 131 who in turn supervise the activities of over 750 volunteers and 60 summer seasonal Alaska Conservation Corps staff. State park Superintendents also manage seven private sector contractors who maintain and operate campgrounds for the State. These resources combine to make using State Park facilities a safe and enjoyable experience for residents and Alaska's visitors. To meet this goal, staff and operational support are necessary at some level at all sites.

In previous years, some actions were taken in response to tight budget situations:

In 2001/2002, many other state park systems in the Lower 48 are experiencing budget tightening and are closing parks. Tennessee announced 4 park closings in fall 2001. Iowa is closing portions of some of their units.

Measure:

Parks Management - The number of visits by site and type of visit.

Sec 114(b)(2) Ch 124 SLA 2002(HB 515)

Alaska's Target & Progress:

While we can't predict the factors that influence visitation (fish runs, weather, gas prices, etc), our target is to sustain and/or increase the number of park visits each year.

In FY02 we received 4.3 million recreational visits to one or more of our 121 facilities, broken down roughly as 3.3 million resident visits and 1.0 million non-resident visits in the following areas:

State Area	Resident	Non-Resident	Total
Northern	386,710	207,109	593,819
Mat-Su/CB	692,172	272,061	964,233
Chugach	973,390	126,110	1,099,500
Kenai/PWS	765,602	179,524	945,126
Kodiak	158,999	37,176	196,175
Wood-Tikchik	90,645	17,315	107,960
Southeast	240,629	235,328	475,957
State Total	3,308,147	1,074,623	4,382,770

Benchmark Comparisons:

There is no benchmark for this measure.

Background and Strategies:

The number of visitors is difficult to define as many of them are repeat customers, so we measure the number of visits by site. All of this is captured in a very detailed "Cluster" booklet, which is available upon request.

Measure:

State Historic Preservation - The percentage of newly identified historic properties entered on the statewide inventory.

Sec 114(b)(3) Ch 124 SLA 2002(HB 515)

Alaska's Target & Progress:

Targets:

Identify: 948 new sites reported

Document: 1147 new sites entered into inventory, 5322 site entries updated

Currently, the program staff are able to enter into the database as many sites as are newly reported with complete information. However, there is a backlog that has accumulated over the past two decades, of about 3500 sites needing entry onto the database. With current staff levels about 10% of the backlog is entered each year.

Benchmark Comparisons:

There is no benchmark for this measure.

Background and Strategies:

Identifying, evaluating and documenting historic sites and buildings provides information on historic significance. This information is used to protect sites potentially impacted by development or to identify opportunities for heritage tourism development. These activities are an integral part of the national historic preservation program the Office of History and Archaeology administers.

State Historic Preservation offices develop and maintain statewide inventories of historic and prehistoric properties. In Alaska, this process has relied mainly on information provided by local governments and federal agencies. The information is stored in both electronic and paper formats.

The goal is to enter into the database all the sites reported each year, plus some sites in the backlog. In addition, as new information on existing inventory is received, updates are made. Occasionally, federal partners provide funds for student interns to help with database updates.

While we cannot control the number of sites submitted each year for entry onto the database, with existing staff levels, about 1000 new site entries can be made each year.

Measure:

Parks Management - The amount of dollars generated from sources other than the state government for trail maintenance and site development.

Sec 114(b)(4) Ch 124 SLA 2002(HB 515)

Alaska's Target & Progress:

To secure a continued increase in the amount of federal and private dollars available for park facility development and trail maintenance.

1999	\$728.0	Available
2000	\$857.0	Available
2001	\$946.0	Available
2002	\$1,334.0	Available

Benchmark Comparisons:

There is no benchmark for this measure.

Background and Strategies:

While we cannot control the amount of money coming to Parks from the federal government through National Recreation Trail and Land and Water Conservation Fund grants, we can continue to educate local governments, trail clubs, and other decision makers about the importance of these programs to Alaska. We expect to see \$1,500.00 in 2003.

These figures do not include funds received from the federal highway administration through DOT or sportfish access funds through ADF&G. We regularly do millions of dollars of construction, through contracts with the private sector. During summer of 2002, we expect to have over \$15 million of projects in the works. However, these funds come into the state budget through DOT and ADF&G, so are not reflected here.

Measure:

Parks Management - The level of deferred maintenance in state parks.

Sec 114(b)(5) Ch 124 SLA 2002(HB 515)

Alaska's Target & Progress:

To identify and Inventory Deferred Maintenance needs in State Parks.

Inventory of Deferred Maintenance in state parks:

1998 - \$35 million in deferred maintenance identified in division facility summary

2001 - \$42 million in deferred maintenance identified in division facility summary

At the current rate of funding our inventory of deferred maintenance will continue to grow.

Benchmark Comparisons:

There is no benchmark for this measure.

Background and Strategies:

Parks has been unable to address this growing backlog due to lack of CIP funds. For the years 1996 to 2002, Parks averaged only \$212.0 annually in the capital budget for deferred maintenance and then only for those repairs tied to health and human safety. Some facilities that are along a highway corridor can be upgraded with Federal Highway - TEA 21 funds so long as we fit the TEA 21 criteria. Campgrounds CANNOT be built or upgraded with TEA 21 funds. Parks has been successful in addressing some of its needs through this channel and will continue to do so. Facilities that involve powerboat and angler access can be fixed with our partnership with ADF&G for federal sportfish access funds for boat launch ramps.

Funds from TEA 21 and ADF&G, however, do not cover the majority of our deferred maintenance needs. Parks needs significant funds dedicated to this problem. The use of federal Land & water Conservation fund moneys can only be used for facility development if the state provides a 50% match. In addition to LWCF, Parks could address these problems through funds raised by bonds.

Measure:

Parks Management - The annual dollars applied to deferred maintenance in state parks.

Sec 114(b)(6) Ch 124 SLA 2002(HB 515)

Alaska's Target & Progress:

To steadily reduce the identified \$42 million in deferred maintenance and ADA upgrades in the park system.

Funding to address this Deferred Maintenance:

- 1996 - No funds for maintenance
- 1997 - \$150.0 in CIP for emergency repairs
- 1998 - \$200.0 in CIP for emergency repairs
- 1999 - \$200.0 in CIP for emergency repairs
- 2000 - \$200.0 in CIP for emergency repairs
- 2001 - \$286.0 in CIP for emergency repairs
- 2001 - \$168.0 in CIP for Park upgrades
- 2002 - \$286.0 in CIP for emergency repairs

Benchmark Comparisons:

There is no benchmark for this measure.

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**Parks and Recreation Management
BRU Financial Summary by Component**

All dollars in thousands

	FY2002 Actuals				FY2003 Authorized				FY2004 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
<u>Formula Expenditures</u>	None.											
<u>Non-Formula Expenditures</u>												
State Historic Preservation	289.3	17.6	743.2	1,050.1	339.2	340.3	715.1	1,394.6	294.2	343.5	721.7	1,359.4
Parks Management	5,457.2	27.2	711.5	6,195.9	4,546.1	40.0	880.6	5,466.7	3,504.1	40.0	2,217.3	5,761.4
Parks & Recreation Access	0.0	60.0	2,006.4	2,066.4	0.0	23.5	2,012.2	2,035.7	0.0	24.2	2,044.1	2,068.3
Totals	5,746.5	104.8	3,461.1	9,312.4	4,885.3	403.8	3,607.9	8,897.0	3,798.3	407.7	4,983.1	9,189.1

**Parks and Recreation Management
Proposed Changes in Levels of Service for FY2004**

See component detail.

**Parks and Recreation Management
Summary of BRU Budget Changes by Component
From FY2003 Authorized to FY2004 Governor**

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	4,885.3	403.8	3,607.9	8,897.0
Adjustments which will continue current level of service:				
-State Historic Preservation	-45.0	3.2	6.6	-35.2
-Parks Management	-1,042.0	0.0	966.7	-75.3
-Parks & Recreation Access	0.0	0.7	31.9	32.6
Proposed budget increases:				
-Parks Management	0.0	0.0	370.0	370.0
FY2004 Governor	3,798.3	407.7	4,983.1	9,189.1