

State of Alaska FY2005 Governor's Operating Budget

Department of Natural Resources Parks & Recreation Access Component Budget Summary

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Component: Parks & Recreation Access

Contribution to Department's Mission

The Division of Parks and Outdoor Recreation provides outdoor recreation opportunities including development of local park and recreation facilities and programs; and conserves and interprets natural, cultural, and historic resources for the use, enjoyment, and welfare of the people.

Core Services

A. Facility design and construction: Access to park resources is improved and expanded through coordinated site planning with local communities. Design, engineering and construction management will be done by parks staff with actual construction done by private sector contractors. Access includes new or improved trails, boat launch ramps, docks, campgrounds, public use cabins, and trailhead parking lots. To the extent possible, all facilities are designed to comply with the Americans with Disabilities Act (ADA) guidelines.

B. Improve public health and safety: Developing roadside scenic overlooks provides travelers with a safe, off the road facility from which to view Alaska's scenic and wildlife wonders. Regularly spaced roadside rest areas provide the public with clean and regularly serviced toilets.

C. Trail development and administration: Creating a coordinated statewide trail system for all seasons with motorized and non-motorized trails for residents, and to support the visitor industry. Protection of existing trail system through easements acquisition and dedication.

D. Grants Administration: Support for outdoor recreation opportunities beyond state park boundaries is provided by two federal grants programs and one state grant program administered by Parks; Recreational Trails Program (RTP) and Land and Water Conservation Fund (LWCF). RTP provides grants from federal funds to agencies, local governments, trail clubs and organizations. Snowmobile registration fees are used to fund snowmobile trail grants. Parks gives snowmobile grants to agencies, local governments, trail clubs and organizations.

E. Promote and enhance safe, enjoyable boating in Alaska: Increase public awareness, and the knowledge, skills, and abilities of Alaska's boaters by providing Alaska relevant boating education programs and educational materials.

F. Provide Interpretive and Education Opportunities: Develop displays containing safety, educational and informational messages to aid the visitor's welfare and enjoyment of cultural and natural resources. Management of the natural and cultural resources will be improved by the development of interpretive displays that will educate and inform the visitors about specific resource topics and concerns.

End Results	Strategies to Achieve Results
<p>(1) Facilitate the Division's mission by directing resources to achieve goals and objectives.</p> <p><u>Target:</u> Maintain 121 park units accessible to not less than 4.3 million recreation visitor days annually. <u>Measure:</u> Number of park units open and available to the public.</p> <p><u>Target:</u> Number of park units open and available to the public at service levels consistent with prevailing health and safety standards. <u>Measure:</u> Number of parks meeting health and safety standards.</p>	<p>(1) Address current \$43.3 million of deferred maintenance in order to provide for health, safety and better quality facilities to the public.</p> <p><u>Target:</u> Keep deferred maintenance backlog growth under 3%. <u>Measure:</u> Percent of deferred maintenance backlog growth</p> <p>(2) Management of Federal Grant Programs.</p> <p><u>Target:</u> Maintain level of Federal grant funding. <u>Measure:</u> Dollar amount of Federal grants obtained.</p> <p>(3) Manage Boating Safety Education Program to take</p>

End Results	Strategies to Achieve Results
<p><u>Target:</u> Provide statewide leadership to the Recreational Boating Safety Program according to federal guidelines.</p> <p><u>Measure:</u> Percent of available federal funding received for meeting requirements.</p>	<p>advantage of benefits available to the state under 46 U.S.C. 13101-13110 and ensure qualification for funding under 46 U.S.C.</p> <p><u>Target:</u> Fully operational boating safety education program.</p> <p><u>Measure:</u> Meet 100% of the state's obligations as identified in the US Coast Guard grant.</p> <p><u>Target:</u> Provide 1000 life jackets to the "Kids Don't Float" program.</p> <p><u>Measure:</u> Number of life jackets provided to the program.</p>

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • Increase revenue stream to level above operation needs. • Partner with DOT/F&G to identify joint projects, alternative funding. • Administer Parks Capital Improvement Program. • Provide Engineering Support for maintenance and operations in the state park system. • Implement policies and procedures for construction of park facilities. • Oversee park site planning, engineering, construction, and development of interpretive programs. • Promote ADA standards for rehab of existing facilities and for new construction. • Partner with DOT to design and operate roadside safety rest areas in or adjacent to park units. • Provide Recreational trail and snowmobile grant programs to local communities for trail construction and maintenance. • Create the opportunity for a coordinated statewide trail system for all seasons with motorized and non-motorized trails for residents, and to support the visitor industry. • Provide protection for the existing trail system through easements acquisition and dedication. • Planning and management assistance to recreation user groups, private industry, and other public agencies. 	<ul style="list-style-type: none"> • Identify sufficient match funds to receive at least 80% of the federal funds authorized by the US Coast Guard for the state of Alaska for the boating safety program • Administer the development of interpretive displays • Oversee the interpretive developments in the site planning process • Identify sufficient match funds to receive at least 80% of the federal funds authorized by the US Coast Guard for the state of Alaska for the boating safety program. • Cooperate with other agencies to provide for boat accident and casualty reporting, boat registration, boating safety patrol, and law enforcement training. • Produce educational materials and messages relevant to Alaska's urban and rural boaters. • Produce boating safety education programs for children and other high risk groups. • Train, certify, and support boating safety instructors. • Provide regulatory interpretive assistance to agencies and the public. • Provide for a state uniform waterway marking system.

FY2005 Resources Allocated to Achieve Results							
<p>FY2005 Component Budget: \$2,183,400</p>	<p>Personnel:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Full time</td> <td style="text-align: right;">28</td> </tr> <tr> <td>Part time</td> <td style="text-align: right;">4</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black;">32</td> </tr> </table>	Full time	28	Part time	4	Total	32
Full time	28						
Part time	4						
Total	32						

Performance Measure Detail

(1) Result: Facilitate the Division's mission by directing resources to achieve goals and objectives.

Target: Maintain 121 park units accessible to not less than 4.3 million recreation visitor days annually.

Measure: Number of park units open and available to the public.

Target: Number of park units open and available to the public at service levels consistent with prevailing health and safety standards.

Measure: Number of parks meeting health and safety standards.

Target: Provide statewide leadership to the Recreational Boating Safety Program according to federal guidelines.

Measure: Percent of available federal funding received for meeting requirements.

(1) Strategy: Address current \$43.3 million of deferred maintenance in order to provide for health, safety and better quality facilities to the public.

Target: Keep deferred maintenance backlog growth under 3%.

Measure: Percent of deferred maintenance backlog growth

(2) Strategy: Management of Federal Grant Programs.

Target: Maintain level of Federal grant funding.

Measure: Dollar amount of Federal grants obtained.

(3) Strategy: Manage Boating Safety Education Program to take advantage of benefits available to the state under 46 U.S.C. 13101-13110 and ensure qualification for funding under 46 U.S.C.

Target: Fully operational boating safety education program.

Measure: Meet 100% of the state's obligations as identified in the US Coast Guard grant.

Target: Provide 1000 life jackets to the "Kids Don't Float" program.

Measure: Number of life jackets provided to the program.

Key Component Challenges

1. Some opportunities to address the almost \$43.3 million in deferred maintenance backlog is possible through capital appropriations such as TEA 21 and ADF&G Sportfish Access. Major attention to the deferred maintenance backlog will take a significant commitment of state resources. A bond issue is probably the best option for significant funds. Federal funds through Land & Water Conservation Fund will also be possible assuming there is a state match. Minimal annual maintenance is possible through capital appropriations.

2. Partner with DOTPF to seek new TEA 21 projects, primarily where they replace or improve existing facilities. New facilities are being limited to those sites that can pay for themselves through fee generation and provide safety/rest stop function to DOTPF.

3. Ensure efficient granting of National Recreational Trails grants and Alaska Snowmobile trails grants in accordance with grant guidelines and rules.
4. Continued annual appropriation of the stateside program of the Land and Water Conservation Fund to provide funding for state and local parks and outdoor recreation facilities.
5. Implement an erosion control plan to arrest the bank displacement of the Tanana River at Big Delta State Historic Site, and with federal funds, stop the erosion before the river impacts park improvements valued at over \$3,000,000 at the site.
6. Support protection of Alaska's existing trail system through the Alaska Heritage Trails Program that identifies and protects popular trails of regional significance with dedicated easements managed by either the state or local government. Assist local trail organizations and local governments to increase easement acquisition statewide for trail protection.
7. Secure Alaska's full share of federal funding available to the states for boating safety programs under 46 U.S.C. 13101-13110; and take the actions necessary to continue to qualify for this federal funding, under 46 U.S.C. 13102. Because the Alaska Boating Safety Program receives no state funding and federal grant funds are critical to the continued success of the state boating safety program, qualifying state expenditures of other state agencies must be identified to provide the required state match.
8. Complete restoration and development of outdoor recreation opportunities in the spill region funded through the Marine Recreation Project.
9. Secure park inholdings from willing sellers that secures long term public hunting, fishing, camping, boating, hiking, & other outdoor recreation access through the utilization of federal funds & private sources.

Significant Changes in Results to be Delivered in FY2005

Reduction in Federal funding will result in fewer grants, less rehabilitation of existing facilities, and increased deferred maintenance.

Major Component Accomplishments in 2003

1. Alaskan contractors completed almost \$2.2 million in construction of park facilities. Facilities completed include:
 1. Byers Lake RV Dump Station (Denali State Park)
 2. Totem Bight SHP Scenic Wayside
 3. Independence Mine SHP Bunkhouse and Warehouse Foundations
 4. Independence Mine SHP Asbestos Removal
 5. Nancy Lake SRS Boating Access
 6. Anchor River SRA Flood Repairs
 7. Susitna Landing Boat Ramp Repair (Susitna River Access)
 8. Little Susitna Fishing Platform (Little Susitna River Access)
 9. Nenana Boating Access (Nenana River Access)
2. Marine Recreation Facilities Development. Completed the ninth year of managing the \$11 million Marine Recreation Project in the Exxon Valdez Oil Spill Area. The project will be completed this season.
3. Alaska Snowmobile Trails Program. Granted \$112.9 in 10 snowmobile trail grants with capital appropriation from legislature. Grants are scored and ranked by the Snowmobile Trail Advisory Committee (SnowTRAC) and awarded by the Director.

4. National Recreational Trails Program. Administered Recreational trails grant program. Issued 26 new grants to organizations and agencies statewide totaling \$550.5. Continued to monitor approximately 92 existing and continuing recreational trails grants.
5. Alaska's boating fatality rate dropped steadily from 38 in 1998 (when Alaska's boating safety program was established) to 14 in 2003, even though the number of registered boats increased during the same period. Instructors were trained to teach Alaska's nationally approved boating safety course. The Alaska Boater's Handbook was updated and re-printed. Over 160 school programs on boating safety were conducted. 1,589 life jackets were provided the "Kids Don't Float" program.
6. Building on the demonstrated success of securing the first trail easement for a popular trail of regional significance from the University of Alaska for snowmobile access to the Caribou Hills at Clam Gulch, Parks institutionalized this pilot project as the Alaska Heritage Trails Program. This program continued to seek permanent protection of important recreational and transportation trails statewide. Trails were dedicated through easement acquisition from willing property owners.
7. Continually developed interpretive and satellite maps for installation along Alaska's highways at scenic overlooks, along trails, at boat launches, in campgrounds, in parks and refuges, and at trailheads.
8. Land & Water Conservation Fund: Made 2 grants totaling \$277.4 to Sealion Cove and Tlingit Park for park improvement projects.
9. Completed the required Forest Legacy Assessment of Need to qualify Alaska for participation in the Forest Legacy Program.

Statutory and Regulatory Authority

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Contact Information

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**Parks & Recreation Access
Component Financial Summary**

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,703.5	2,083.7	2,171.9
72000 Travel	0.9	3.9	3.9
73000 Contractual	40.2	6.0	6.0
74000 Supplies	8.3	1.6	1.6
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,752.9	2,095.2	2,183.4
Funding Sources:			
1002 Federal Receipts	8.6	24.4	24.9
1007 Inter-Agency Receipts	96.0	829.4	865.0
1061 Capital Improvement Project Receipts	1,648.3	1,241.4	1,293.5
Funding Totals	1,752.9	2,095.2	2,183.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	8.6	24.4	24.9
Interagency Receipts	51015	96.0	829.4	865.0
Capital Improvement Project Receipts	51200	1,648.3	1,241.4	1,293.5
Restricted Total		1,752.9	2,095.2	2,183.4
Total Estimated Revenues		1,752.9	2,095.2	2,183.4

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	0.0	24.4	2,070.8	2,095.2
Adjustments which will continue current level of service:				
-Changes to Retirement and Other Personal Services Rates	0.0	0.5	87.7	88.2
FY2005 Governor	0.0	24.9	2,158.5	2,183.4

Parks & Recreation Access Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2004 Authorized	FY2005 Governor		
Full-time	28	28	Annual Salaries	1,573,339
Part-time	5	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	657,132
			Less 2.63% Vacancy Factor	(58,571)
			Lump Sum Premium Pay	0
Totals	33	32	Total Personal Services	2,171,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Accounting Tech II	1	0	0	0	1
Administrative Assistant	1	0	0	0	1
Administrative Clerk III	1	0	0	0	1
Engineer/Architect I	1	0	0	0	1
Engineer/Architect II	2	0	0	0	2
Engineering Assistant I	1	0	0	0	1
Engineering Assistant II	5	0	0	0	5
Engineering Assistant III	4	0	0	0	4
Engineering Associate	1	0	0	0	1
Environmental Analyst I	1	0	0	0	1
Grants Administrator II	1	0	0	0	1
Graphic Artist II	1	0	0	0	1
Landscape Specialist	1	0	0	0	1
Landscape Supervisor	1	0	0	0	1
Natural Resource Mgr I	1	0	0	0	1
Natural Resource Mgr II	2	0	0	0	2
Natural Resource Spec II	2	0	0	0	2
Natural Resource Tech II	3	0	0	0	3
Park Ranger II	1	0	0	0	1
Totals	32	0	0	0	32