

# **State of Alaska FY2009 Governor's Operating Budget**

## **Department of Natural Resources Parks & Recreation Access Component Budget Summary**

**Component: Parks & Recreation Access**

**Contribution to Department's Mission**

The Division of Parks and Outdoor Recreation provides outdoor recreation opportunities including 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**

Keeping Alaska's State Parks open, clean, safe and well maintained.

Providing outdoor recreation opportunities for the public.

Conserving and interpreting Alaska's natural, cultural and historic resources.

Providing facility and design construction for State Parks.

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. Develop trail standards to be used throughout the state.

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. Provide programs that enhance public health and safety in outdoor recreation such as the Boating Safety Program, which promotes the safety of persons and property in an connected with the use, equipment, and operation of boats on water in the state with the intended purpose of reducing the incidence of boating deaths, injuries and property damage, and increasing enjoyment.

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 Result	Strategies to Achieve End Result
<p><b>A: Provide clean safe and well maintained park facilities with good access to Alaska residents and visitors.</b></p>	<p><b>A1: Address current \$51.3 million of deferred maintenance in order to provide for health, safety and better quality facilities to the public.</b></p>

<p><u>Target #1:</u> Maintain 121 park units accessible to nearly 5 million recreation visitor days annually.  <u>Measure #1:</u> Number of park units open and available to the public.</p>	<p><u>Target #1:</u> Keep deferred maintenance backlog growth under 3%.  <u>Measure #1:</u> Percent of deferred maintenance backlog growth</p> <p><b>A2: 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.</b></p> <p><u>Target #1:</u> Train at least 20 new boating safety instructor candidates annually.  <u>Measure #1:</u> Number of boating safety instructors trained annually.</p> <p><u>Target #2:</u> Provide 1000 life jackets annually to the "Kids Don't Float" program.  <u>Measure #2:</u> Number of life jackets provided to the program each year.</p>
<p><b>End Result</b></p>	<p><b>Strategies to Achieve End Result</b></p>
<p><b>B: Provide for the enhancement of recreational opportunities for Alaskans through the partnership and administration of federal and state grant programs.</b></p> <p><u>Target #1:</u> 95% of the grants awarded address issues as outlined by recreational users in the 2004 SCORP.  <u>Measure #1:</u> Percent of grants that address issues outlined in the 2004 SCORP</p>	<p><b>B1: Management of Federal Grant Programs.</b></p> <p><u>Target #1:</u> Obtain and provide stewardship for Land and Water Conservation Fund, Forest Legacy, Coastal Wetlands and National Recreational Trail grants.  <u>Measure #1:</u> Number of grants issued.</p>

<p><b>Major Activities to Advance Strategies</b></p>	
<ul style="list-style-type: none"> <li>• Increase revenue stream to level above operation needs.</li> <li>• Partner with DOT/F&amp;G to identify joint projects, alternative funding.</li> <li>• Administer Parks Capital Improvement Program.</li> <li>• Provide Engineering Support for maintenance and operations in the state park system.</li> <li>• Implement policies and procedures for construction of park facilities.</li> <li>• Oversee park site planning, engineering, construction, and development of interpretive programs.</li> <li>• Promote ADA standards for rehab of existing facilities and for new construction.</li> <li>• Partner with DOT to design and operate roadside safety rest areas in or adjacent to park units.</li> <li>• Provide Recreational trail and snowmobile grant programs to local communities for trail construction and maintenance.</li> <li>• Create a coordinated statewide trail system for all seasons with motorized and non-motorized trails for residents and the visitor industry.</li> <li>• Provide protection for the existing trail system through easements acquisition and dedication.</li> <li>• Planning and management assistance to recreation</li> </ul>	<ul style="list-style-type: none"> <li>• 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</li> <li>• Administer the development of interpretive displays</li> <li>• Oversee the interpretive developments in the site planning process</li> <li>• Meet 100% of the statutory requirements of AS 05.25</li> <li>• Qualify for at least 80% of the federal funds authorized by the US Coast Guard for the Boating Safety Program</li> <li>• Produce educational materials and messages relevant to Alaska's urban and rural boaters.</li> <li>• Produce boating safety education programs for children and other high risk groups.</li> <li>• Train, certify, and support boating safety instructors.</li> <li>• Provide regulatory interpretive assistance to agencies and the public.</li> <li>• Provide for a state uniform waterway marking system.</li> </ul>

**Major Activities to Advance Strategies**

user groups, private industry, and other public agencies.

**FY2009 Resources Allocated to Achieve Results**

<b>FY2009 Component Budget: \$2,194,500</b>	<b>Personnel:</b>	
	Full time	27
	Part time	0
	<b>Total</b>	<b>27</b>

**Performance Measure Detail**

**A: Result - Provide clean safe and well maintained park facilities with good access to Alaska residents and visitors.**

**Target #1:** Maintain 121 park units accessible to nearly 5 million recreation visitor days annually.

**Measure #1:** Number of park units open and available to the public.

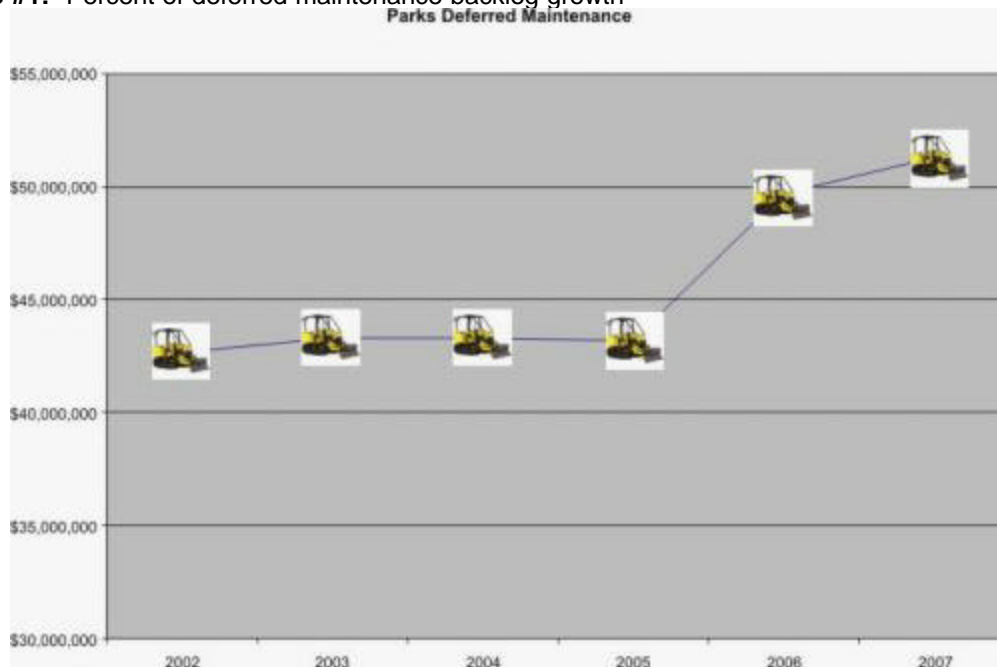
**Analysis of results and challenges:** All 121 parks remained safe, open, available, and received almost 5 million visits on an annual basis. Forty-four facilities within twenty-five parks units are now managed by private contractors.

The challenges represented by private management are the issues of deferred maintenance at contracted facilities and Parks providing staff for law enforcement and contract management.

**A1: Strategy - Address current \$51.3 million of deferred maintenance in order to provide for health, safety and better quality facilities to the public.**

**Target #1:** Keep deferred maintenance backlog growth under 3%.

**Measure #1:** Percent of deferred maintenance backlog growth



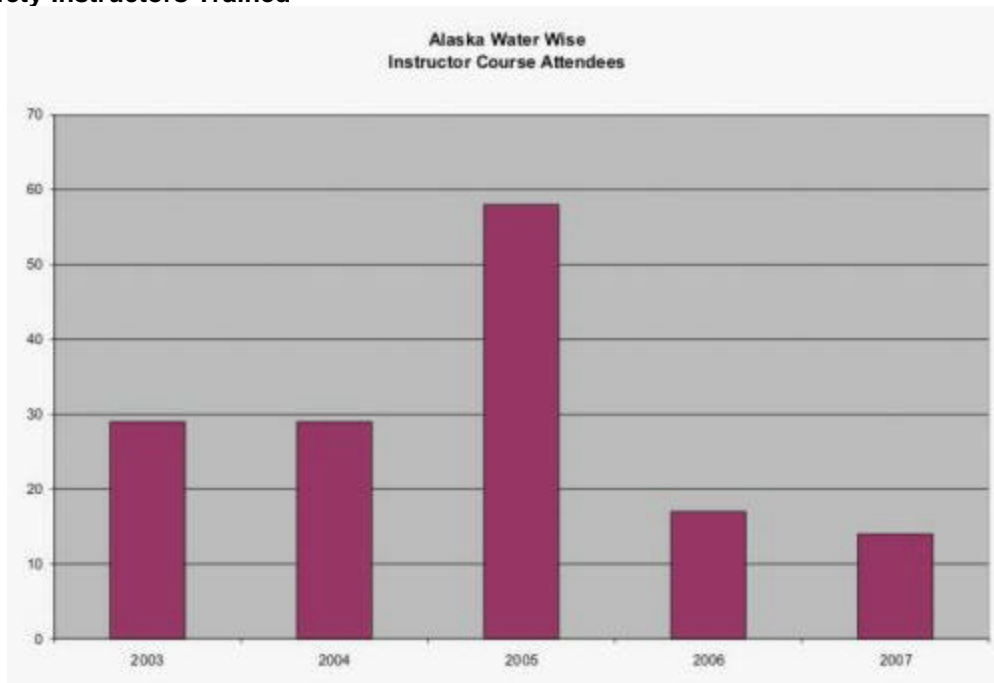
**Analysis of results and challenges:** This component is not on target. The inflation factor for the materials alone is 7% per annum. Deferred Maintenance is an on-going challenge for parks and has risen 9% during FY07. As items are repaired or replaced others rot, break or fall into disservice. The majority of our parks were rehabilitated over 20 years ago and are now in dire need of repair.

**A2: 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 #1:** Train at least 20 new boating safety instructor candidates annually.

**Measure #1:** Number of boating safety instructors trained annually.

**Boating Safety Instructors Trained**



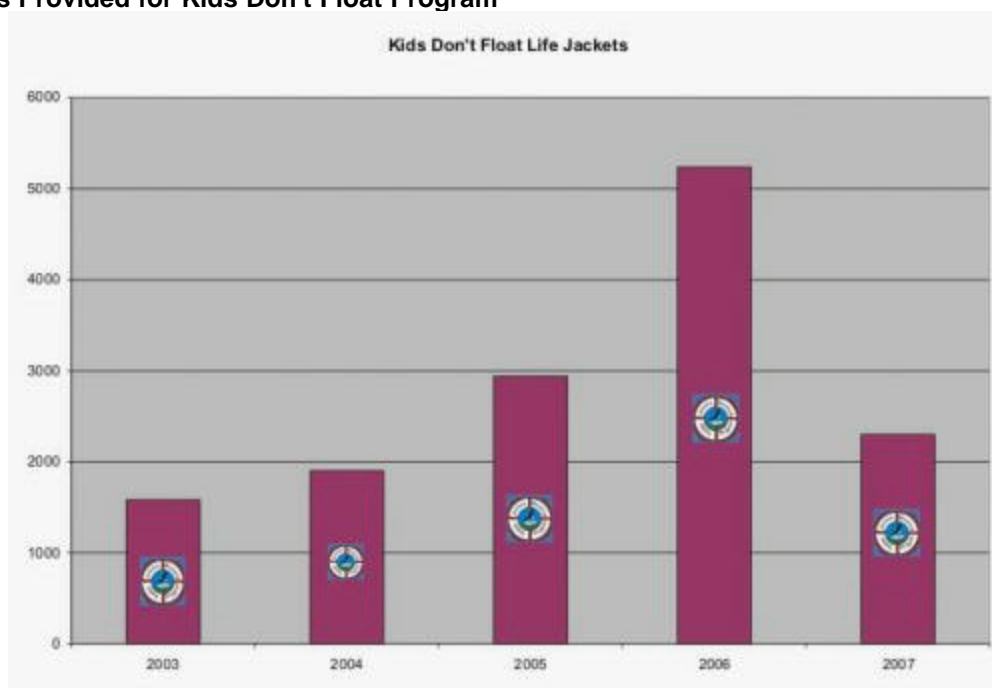
**Analysis of results and challenges:** The Boating Safety Program did not meet this goal during FY07 for the second year in a row. The Boating Safety Program has however met all requirements and obligation of the US Coast Guard grant.

The Boating Safety Office is currently in the process of creating a comprehensive training curriculum that will be available statewide.

**Target #2:** Provide 1000 life jackets annually to the "Kids Don't Float" program.

**Measure #2:** Number of life jackets provided to the program each year.

#### Life Jackets Provided for Kids Don't Float Program



**Analysis of results and challenges:** Alaska State Parks has exceeded its target for the fourth year in a row. Since the trend continued in FY07 the target will be analyzed and readjusted to reflect a new goal.

The Boating Safety Office is preparing to complete an assessment of need for the 2008 season.

### B: Result - Provide for the enhancement of recreational opportunities for Alaskans through the partnership and administration of federal and state grant programs.

**Target #1:** 95% of the grants awarded address issues as outlined by recreational users in the 2004 SCORP.

**Measure #1:** Percent of grants that address issues outlined in the 2004 SCORP

**Analysis of results and challenges:** For the second year in a row, all the grants awarded in 2007 addressed issues that were outlined in the 2004 SCORP as being important to the recreating public.

Grant awards for 2008 are in the process of being reviewed.

### B1: Strategy - Management of Federal Grant Programs.

**Target #1:** Obtain and provide stewardship for Land and Water Conservation Fund, Forest Legacy, Coastal Wetlands and National Recreational Trail grants.

**Measure #1:** Number of grants issued.

**Analysis of results and challenges:** Parks awarded \$1,123,724 in 37 recreational trail grants.

Parks awarded \$1,634,373 in Trails Initiative grants from Senator Stevens.

Park awarded \$195,011 in Snowmobile Grants.

Parks continued to work on FY04 Forest Legacy Projects. These projects can take up to five years to

complete.

Parks is actively working on a National Oceanic and Atmospheric Administration grant. This grants is expected to be completed at the same time as the FY04 Forest Legacy Grants.

### Key Component Challenges

1. Some opportunities to address the almost \$52.0 million in deferred maintenance backlog is possible through capital appropriations such as TEA 21 and Alaska department of Fish and Game (ADF&G) Sportfish Access. Major attention to the deferred maintenance backlog will take a significant commitment of state resources. 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. General funding for maintenance personnel would increase preventative maintenance coverage and slow growth of the deferred maintenance backlog.
2. Partner with the Department of transportation and Public Facilities (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. 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.
6. 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 does not receive state funding sufficient to match federal grant funds, matching funds are critical to the continued success of the state boating safety program.
7. 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 FY2009

Reduction in funding (with the long-term expectation of elimination of funding) from DOTPF for their federally-funded projects will result in fewer grants, less rehabilitation of existing facilities, and increased deferred maintenance.

### Major Component Accomplishments in 2007

1. Alaskan contractors and state personnel completed almost \$7.3 million in construction of park facilities. Facilities completed include:

**PROJECTS AWARDED IN FY2007**  
7/1/06 - 6/30/07

**DOTPF/TEA-21 Funded Projects**

	Award	Amount
Anchorage Areawide Trail Rehab, Phase II/Potter Phase I		\$1,457,000
TOTAL		\$1,457,000

**Non DOT/TEA-21 Funded Projects**

Bostwick Timber Access Rd.	\$1,193,000
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Byers Lake Boating Access (\$20K from Boating Safety)	\$32,000
Kasilof Riverfront Improvements	\$40,000
Rika's SHS Bank Stabilization	\$299,000
Susitna Landing Improvements	\$1,566,000
Chena Pump Improvements	\$86,000
S. Fairbanks Subdivision	\$195,000
Potter Water and Septic	\$75,000
Deep Creek Flood Repair	\$252,000
Shirley Town Bridge Repair	\$258,000
Penguin Creek Bridge	\$85,000
Anchor River SRA Improvements	\$290,000
Ester House (Potter) Removal	\$12,000
Wickersham House Rehabilitation	\$237,000
Chignaki Subdivision, Phase II	\$522,000
TLO Building Remodel	\$111,000
Ester Dome Mine Closures	\$16,000
Eska Mine Closures	\$43,000
CIP Concrete Toilet Term Contract	\$480,000
Byer's Lake Campground Rehab	\$85,000
TOTAL	\$5,877,000

**Professional Service Contract**

Willow Creek Geotechnical	\$20,000
TOTAL	\$20,000

**TOTAL AWARDED AMOUNT FY07 \$7,354,000**

2. Alaska Snowmobile Trails Program. Granted \$195.0 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.

2007 Snowmobile Grants		
Grantee	Project Name	Grant Amount
GP Northern	Grooming Pool	\$ 30,000.00
GP Chugach	Grooming Pool	\$ 20,000.00
GP Matsu	Grooming Pool	\$ 85,000.00
GP Southwest	Grooming Pool	\$ 5,000.00
GP Southeast	Grooming Pool	\$ 1,000.00

Alaska Land and Sea Services	Grooming Pool - Kenai	\$ 20,000.00
Iron Dog, Inc	Tesoro Iron Dog Safety Inspection Festival	\$ 2,370.00
Iron Dog, Inc	Yenta River Winter Trails Maintenance	\$ 10,551.00
Curry Ridge Riders Snowmobile Club	So. Denali Snowmobile Trail Maintenance	\$ 6,090.00
North America Outdoor Institute	Be Snow Smart Curriculum Symposium	\$ 15,000.00
<b>Total Snowmobile Grants</b>		<b>\$ 195,011.00</b>

3. National Recreational Trails Program. Administered Recreational trails grant program. Issued 17 new grants to organizations and agencies statewide totaling \$1,123.7 in total project costs. Continued to monitor approximately 70 existing and continuing recreational trails grants.

<b>2007 Recreational Trail Grants</b>		
<b>Grantee</b>	<b>Project Name</b>	<b>Grant Amount</b>
Chugach National Forest - Glacier Ranger District	Grandview Interpretive Trail	\$48,200.00
B.A.A.R.T	Avalanche Awareness and Hazard Recognition	\$14,800.00
City of Skagway	Upper Dewey Lake Trail Restoration Phase I	\$18,852.03
Fairbanks North Star Borough Trails Advisory Commission	Trail Etiquette Signage	\$18,000.00
Fairbanks North Star Borough Dept. of Parks and Recreation	Isberg Recreation Area Trail Construction	\$50,000.00
City of White Mountain	White Mountain Recreational Trails Improvements	\$32,711.67
Division of Parks and Outdoor Recreation; Mat-Su District	Hatcher Pass Latrines	\$4,500.00
Division of Mining, Land and Water	Alaska Heritage Trails Program; Trail Easement Recording Project	\$140,851.00
Mat-Su Trails Council, Inc	Mini-excavator with boom attached flail mower	\$50,000.00
Curry Ridge Riders	Trapper Creek and Petersville Winter Trail Grooming	\$20,000.00
Curry Ridge Riders	Chulitna Bluff and Rabidux Trail Construction	\$50,000.00
North American Outdoor Institute	Alaska Winter/Summer Outdoor Safety Education Presentations	\$36,000.00

City of Hoonah	Hoonah Community Trails	\$49,986.50
Yakutat Salmon Board	Historic CCC Trail Conversion to ADA Standards	\$45,815.00
Division of Mining, Land and Water	Eska Creek Trail Improvements	\$32,178.00
Division of Mining, Land and Water	Glacier Lake Trail Re-route	\$15,822.00
Division of Parks and Outdoor Recreation; Mat-Su District	Kroto Creek Trailhead trash removal	\$2,160.00
Division of Parks and Outdoor Recreation; Mat-Su District	Denali State Park Flood Damage Repair Crew	\$33,206.25
Wasilla Soil and Water Conservation District	Mat-Valley Moose Range Trail Restoration	\$27,909.00
Alaska Bird Observatory	Chickadee Loop Trail	\$3,546.95
Alaska Skijoring and Pulk Association (ASPA)	Creamer's Field Winter Trails Grooming	\$14,875.00
Telida Village Council	Telida-Nikolai Trail Maintenance Project	\$50,000.00
Division of Parks and Outdoor Recreation; Kenai District	Shoup Bay Trail Improvements	\$30,200.00
Division of Parks and Outdoor Recreation; Northern District	Stiles Creek Trail Re-route, phase II	\$49,990.00
Girdwood Trails Committee	Girdwood Public Trails Maintenance	\$24,000.00
Copper River Watershed Project	Cordova Breakwater Trail	\$31,872.70
Homer Soil and Water Conservation District	Trail Improvements and Signage in the Homer Demonstration Forest	\$22,538.24
Ketchikan Gateway Borough	Point Higgins Trail Extension Phase II	\$50,000.00
Division of Parks and Outdoor Recreation; Mat-Su District	Trail Crew Leader, NLSRA	\$10,566.00
Alaskan Sled Dog and Racing Association	Winter Grooming and Bridge Maintenance	\$11,365.00
Alaskan for Palmer Hay Flats State Game Refuge	Reflections Lake Trail Renovation	\$16,522.00
Northwest Arctic Borough	Northwest Alaska Trail Staking	\$49,471.00
Lake Louise Snowmachine Club	Purchase 1990 Bombardier Snocat	\$15,000.00
Alaska Dog Musers Association	Burglin 80 Acre Trail Easement Purchase and Re-route	\$5,681.00
USDA, Forest Service, Thorne Bay Range District	Memorial Beach Trail Maintenance	\$7,185.00

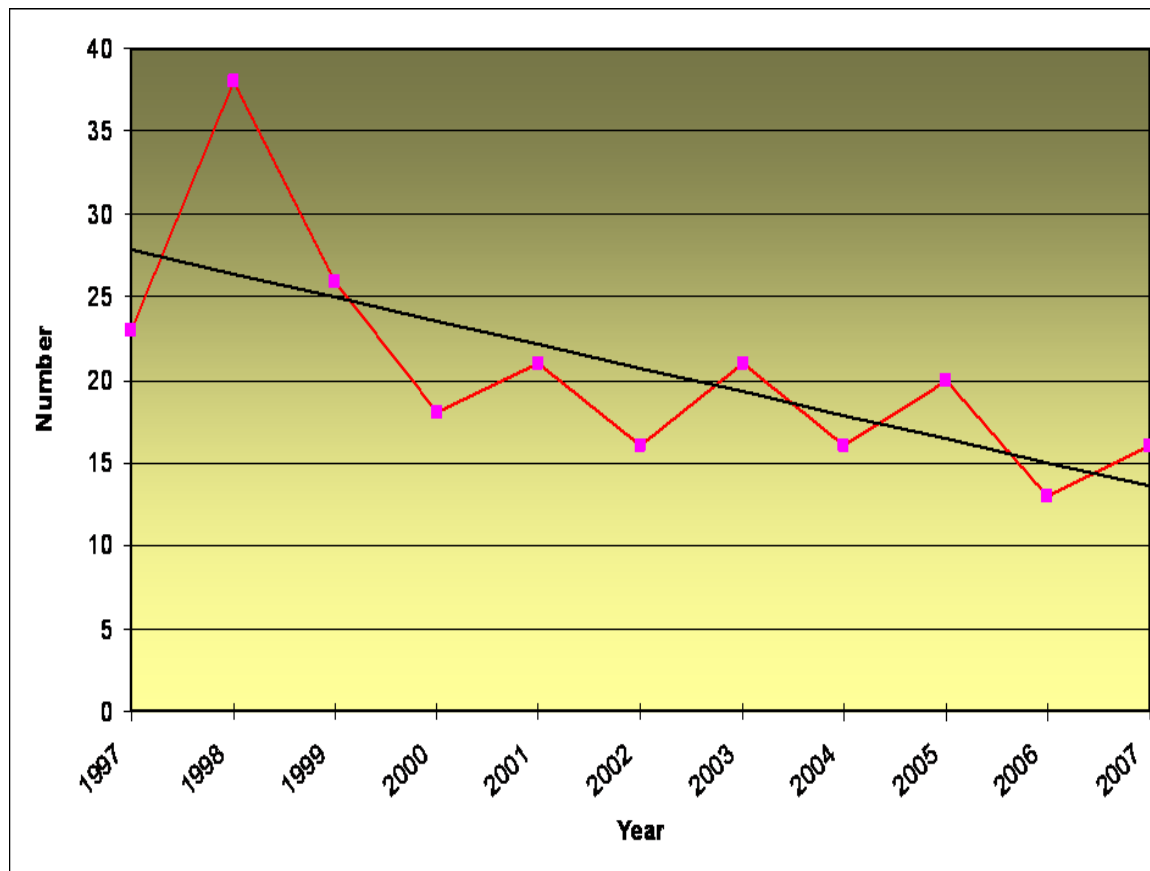
Upper Susitna Soil and Water Conservation District	Byers Lake Trail Maintenance and Improvements	\$20,816.00
Matanuska-Susitna Borough	Matanuska-Susitna Borough Trail Marking and Signing	\$19,103.70
<b>Total Recreational Trails Grants</b>		<b>\$1,123,724.04</b>

In addition Alaska State Parks awarded \$1,634.7in the following 22 Trail Initiative Grants:

<b>2007 Trails Initiative Grants</b>		
<b>Grantee</b>	<b>Project Name</b>	<b>Grant Amount</b>
Mobile Tool Caches	Alaska Trails Inc	\$14,990.00
Pinky's Park Running Trail	City of Bethel	\$50,000.00
Angel Creek Trail Reroute	Department of Natural Resources, Division of Parks and Outdoor Recreation; Northern Area	\$125,000.00
Tsalteshi Trails Improvement Project	Tsalteshi Trails Association	\$100,000.00
Perseverance Trail Phase II	Trail Mix, Inc.	\$100,000.00
Helen Louise McDowell Sanctuary Trail Program	Great Land Trust	\$99,391.00
Auke Lake Trail	University of Alaska Southeast	\$100,000.00
Hillside Singletrack Trails Project	Upper Susitna Soil and Water Conservation District	\$50,000.00
Talkeetna Lakes Park Loop Trail and Access	Upper Susitna Soil and Water Conservation District	\$50,000.00
Lookout Mountain Recreation Area	Kachemak Nordic Ski club	\$66,200.00
FNSB Recreational Trails Easement Project	Fairbanks North Star Borough	\$136,620.00
Layout and Prescription for Eska Creek Area Trails	Department of Natural Resources, Division of Mining, Land and Water	\$18,000.00
Grandview Interpretive Trail	USDA FS Chugach National Forest, Seward Ranger District	\$100,000.00
Girdwood Trail Pedestrian Bridge	Municipality of Anchorage and Girdwood Parks and Recreation	\$100,000.00
Gravelly Creek Trail	USDA FS Thorne Bay	\$15,850.00
Nugget Falls Accessible Trail	USDA FS Tongass National Forest, Juneau Ranger District	\$135,000.00

Trail Easement Recording Project	Department of Natural Resources, Division of Mining, Land and Water	\$80,000.00
World War II Causeway	Sitka Trail Works, Inc.	\$69,825.00
Lake Louise - McClaren Trail Survey and Construction	Lake Louise Snowmobile Club	\$91,215.00
Red Bay Trail Improvement Project	USDA FS Thorne Bay	\$19,226.00
Bogus Creek Trail and Shelter Cabin	Kuskokwim 300 Race Committee	\$60,717.00
Billings Pass Trail	City of Whittier	\$52,339.00
<b>Total Trails Initiative Grants</b>		<b>\$1,634,373.00</b>

4. Alaska's boating fatality rate has dropped steadily from 144 per 100,000 boats in 1998 (when Alaska's boating safety program was established) to 26 in 2006. In comparing the number of boating fatalities during each of the two five-year periods within the previous ten years, fatalities dropped 20% between the two periods. At least 14 children survived a near fatality because they were wearing a Kids Don't Float life jacket. Observational research studies show an increase in life jacket wear by Alaskans. More than 40,500 have attended Kids Don't Float schools programs. More than 15,700 life jackets have been provided the "Kids Don't Float" program.



5. 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.

6. 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.

7. Land and Water Conservation Fund: Parks worked closely with federal authorities to identify possible conversions for the program.

8. Continued to work on open Forest Legacy grants. The grants for FFY08 are being evaluated by the state now with nominations forwarded to the Federal Government in November 2007.

### 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*

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,696.5	1,774.4	2,141.6
72000 Travel	13.0	3.9	3.9
73000 Services	28.4	45.8	47.4
74000 Commodities	8.6	1.6	1.6
75000 Capital Outlay	2.4	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,748.9</b>	<b>1,825.7</b>	<b>2,194.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.6	30.0	100.0
1004 General Fund Receipts	237.9	206.1	244.2
1007 Inter-Agency Receipts	67.0	872.1	1,032.8
1061 Capital Improvement Project Receipts	1,443.4	717.5	717.5
1108 Statutory Designated Program Receipts	0.0	0.0	100.0
<b>Funding Totals</b>	<b>1,748.9</b>	<b>1,825.7</b>	<b>2,194.5</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	0.6	30.0	100.0
Interagency Receipts	51015	67.0	872.1	1,032.8
Statutory Designated Program Receipts	51063	0.0	0.0	100.0
Capital Improvement Project Receipts	51200	1,443.4	717.5	717.5
<b>Restricted Total</b>		<b>1,511.0</b>	<b>1,619.6</b>	<b>1,950.3</b>
<b>Total Estimated Revenues</b>		<b>1,511.0</b>	<b>1,619.6</b>	<b>1,950.3</b>

**Summary of Component Budget Changes  
From FY2008 Management Plan to FY2009 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2008 Management Plan</b>	<b>206.1</b>	<b>30.0</b>	<b>1,589.6</b>	<b>1,825.7</b>
<b>Adjustments which will continue current level of service:</b>				
-Correct Unrealizable Fund Sources for Salary Adjustments: GGU	25.7	0.0	-25.7	0.0
-ETS Chargeback Redistribution	1.6	0.0	0.0	1.6
-FY 09 Bargaining Unit Contract Terms: General Government Unit	10.8	0.0	73.1	83.9
<b>Proposed budget increases:</b>				
-Funding to Support Staffing Added in FY08 Management Plan for Increasing Workloads on Partner-Funded Projects	0.0	70.0	213.3	283.3
<b>FY2009 Governor</b>	<b>244.2</b>	<b>100.0</b>	<b>1,850.3</b>	<b>2,194.5</b>



**Parks & Recreation Access  
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2008</u> <u>Management</u> <u>Plan</u>	<u>FY2009</u> <u>Governor</u>		
Full-time	26	27	Annual Salaries	1,341,057
Part-time	1	0	COLA	90,878
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	776,201
			<i>Less 3.01% Vacancy Factor</i>	<i>(66,558)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>27</b>	<b>27</b>	<b>Total Personal Services</b>	<b>2,141,578</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	3	0	0	0	3
Administrative Clerk III	1	0	0	0	1
Engineer/Architect I	2	0	0	0	2
Engineer/Architect II	1	0	0	0	1
Engineering Assistant II	2	0	0	0	2
Engineering Assistant III	1	0	0	0	1
Engineering Asst I	2	0	0	0	2
Environ Impact Analyst II	1	0	0	0	1
Environ Impact Analyst III	1	0	0	0	1
Grants Administrator II	2	0	0	0	2
Landscape Specialist	1	0	0	0	1
Landscape Supervisor	1	0	0	0	1
Natural Resource Mgr I	2	0	0	0	2
Natural Resource Spec I	1	0	0	0	1
Natural Resource Spec III	1	0	0	0	1
Natural Resource Tech II	1	0	0	0	1
Park Ranger I	1	0	0	0	1
Park Specialist	1	0	0	0	1
Planner II	1	0	0	0	1
Publications Spec II	1	0	0	0	1
<b>Totals</b>	<b>27</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27</b>