

State of Alaska FY2006 Governor's Operating Budget

Department of Natural Resources Parks Management Component Budget Summary

Component: Parks Management

Contribution to Department's 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.

Core Services

Keeping all the parks open, clean, safe and well maintained.

1) **Park Maintenance and Operations** provides for: repair and replacement of worn or vandalized facilities, refuse collection, volunteer support, janitorial maintenance, latrine pumping, painting, installing signs, printing park brochures, develop and maintain 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:** The presence of trained staff deters crime and behavior disruptive to park visitors, they render first aid to accident victims, they help coordinate search and rescue missions, they educate visitors about wildlife and other natural hazards. Twenty-eight Park Rangers are commissioned as Peace Officers.

3) **Resource Management:** Park staff manages public use at 121 state park units spread across 3.3 million acres, much of which is intensely used. This use often requires careful supervision and community involvement 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) **Volunteerism:** Recruit, train and supervise over 700 persons volunteering 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.

5) **Commercial Use and User Fee Management:** operate the necessary infrastructure and staffing to collect and account for over \$2.0 million in user fees, collected at 64 sites and 45 public use cabins. Permit 600 commercial operators to ensure client safety and resource protection, reduce conflicts with non-commercial park users, and support local economic development.

6) **Manage Outsourced Operations:** Twenty-five state park sites, including two historic sites, two nature centers and seventeen campgrounds are outsourced to private operators. Parks manages three concession contracts, including two tractor launches in the Kenai Peninsula and one historic site near Delta Junction.

End Results	Strategies to Achieve Results
<p>A: Provide safe and healthy park facilities with good access to Alaska residents and visitors.</p> <p><u>Target #1:</u> Maintain 121 park units accessible to not less than 4 million recreation visitor days annually.</p> <p><u>Measure #1:</u> Number of park units open and available to the public.</p> <p><u>Target #2:</u> Number of park units open and available to the public at service levels consistent with prevailing health and safety standards.</p> <p><u>Measure #2:</u> Number of parks meeting health and safety</p>	<p>A1: Implement the Division's long-term sustainability plan.</p> <p><u>Target #1:</u> Reduce Park management dependence of GF for operations below 60%.</p> <p><u>Measure #1:</u> Percent of Park operations & maintenance funded by general fund.</p> <p><u>Target #2:</u> Park user fees cover 40% of costs of services provided.</p> <p><u>Measure #2:</u> Percent of Park operation & light maintenance costs covered by user fee collections.</p>

standards.

Target #3: Fees charged fairly reflective of the opportunity to use state owned property.

Measure #3: Fees commensurate with other comparable permitting agencies.

A2: Increase Law Enforcement and Search and Rescue capability

Target #1: 28 Park Rangers will be commissioned as peace officers and assigned field duties

Measure #1: Number of commissioned park rangers fully equipped and ready for field duty

A3: Provide effective administration and accountability for all park programs

Target #1: Compliance with all applicable procurement, accounting, and grant management requirements.

Measure #1: All budget requests and performance reports submitted timely, all requests for information responded to completely and timely, all accounts balance.

Target #2: Assist field staff by providing volunteer coordination for 700 volunteers.

Measure #2: Number of volunteers recruited annually.

A4: Increase opportunities for commercial activities within park units

Target #1: Increase the number of commercial operators by three percent per anum.

Measure #1: Number of commercial operators permitted to use park facilities.

Target #2: Increase the dollars generated from commercial operators.

Measure #2: Amount generated from commercial operators.

Major Activities to Advance Strategies

- Facilitate strategic planning and budget development.
- Represent division's plan to legislature and to public.
- Seek alternative ways of managing park units.
- Seek appropriate transfer of park units to other entities.
- Seek park management efficiencies.
- Liaison with other state and local government units.
- Safety and law enforcement policy development.
- Natural Resource protection policy development and implementation.
- Liaison with larger law enforcement/peace officer community.
- Plan park development to minimize user conflict and protect resources.
- Reduce expenses caused by vandalism and disruptive behavior.
- Provide emergency assistance to park visitors as needed.
- Administrative policy for collecting fees, recording receipts.
- Control and accountability for accounting and procurement practices and procedures.
- Prepare annual operating budget with supporting documentation.
- Prepare annual personal services management plan with supporting documentation.
- Create area and division spending plans to ensure are managed within all fiscal and administrative constraint.
- Evaluate advertising opportunities to maximize exposure.
- Respond to 75 requests for volunteer position information per month.

Major Activities to Advance Strategies

- Assist with search and rescue operations.
- Identify units that offer viable contracting opportunities for private operation.
- Expand opportunities for guide or concession operations.
- Create balanced fee structure.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$6,221,300

Personnel:

Full time	43
Part time	38
Total	81

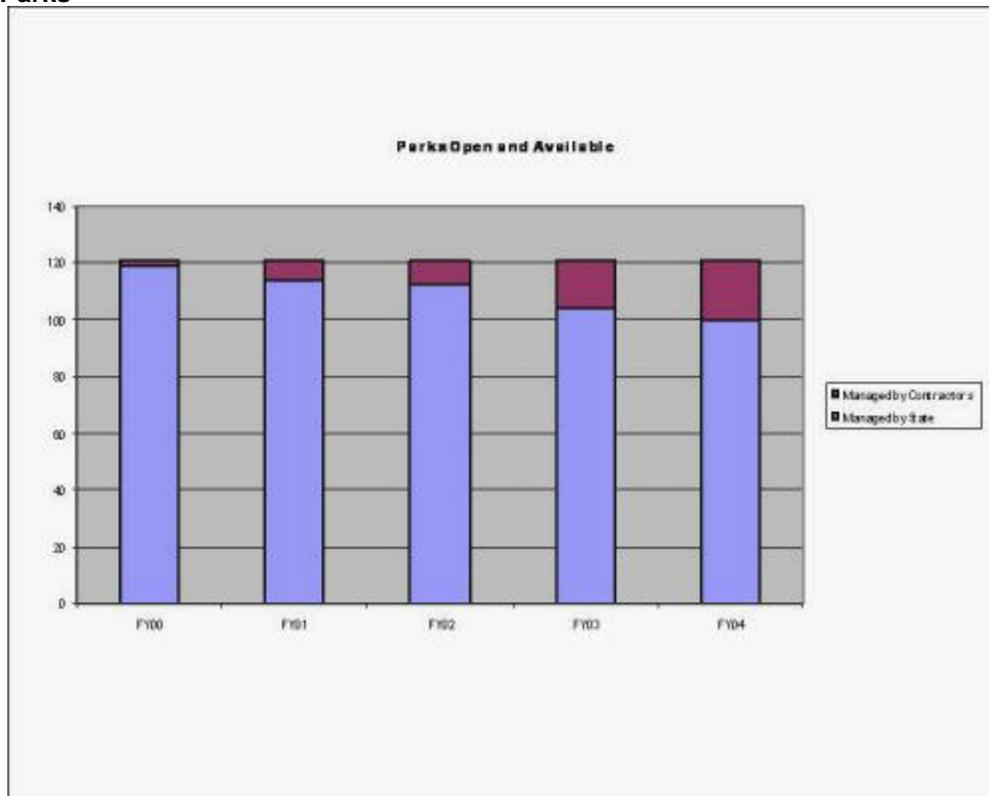
Performance Measure Detail

A: Result - Provide safe and healthy park facilities with good access to Alaska residents and visitors.

Target #1: Maintain 121 park units accessible to not less than 4 million recreation visitor days annually.

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

Number of Parks



Analysis of results and challenges: All 121 parks remained safe open and available. Twenty-one of the parks

are now managed by private contractors.

Target #2: Number of park units open and available to the public at service levels consistent with prevailing health and safety standards.

Measure #2: Number of parks meeting health and safety standards.

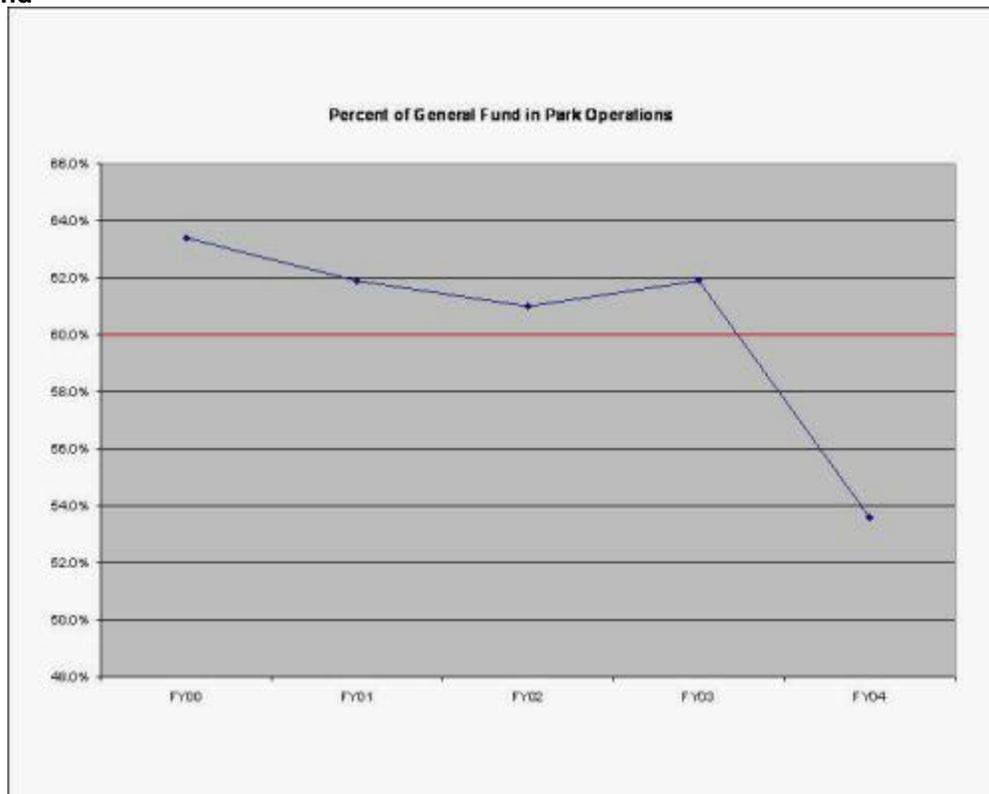
Analysis of results and challenges: All parks are meeting prevailing health and safety standards.

A1: Strategy - Implement the Division's long-term sustainability plan.

Target #1: Reduce Park management dependence of GF for operations below 60%.

Measure #1: Percent of Park operations & maintenance funded by general fund.

General Fund

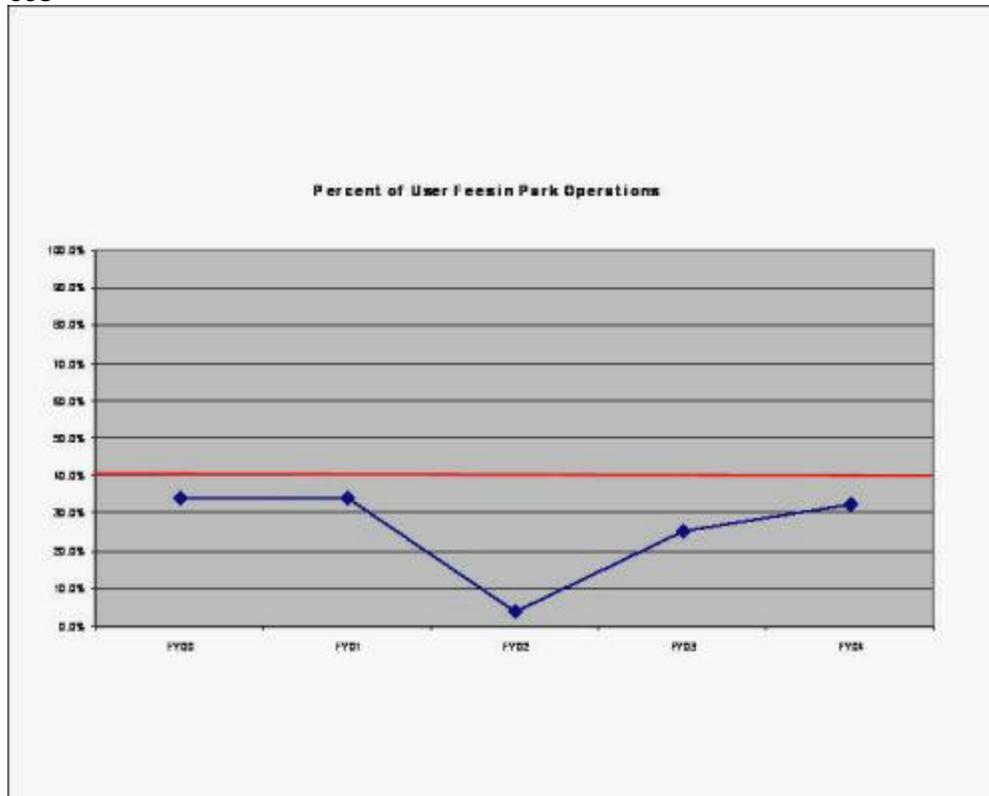


Analysis of results and challenges: In 2004 Parks was able to achieve this goal for the first time. This was due to parks being authorized to use more park receipts. This in turn, decreased the demand on the general fund by a proportionate amount.

Target #2: Park user fees cover 40% of costs of services provided.

Measure #2: Percent of Park operation & light maintenance costs covered by user fee collections.

Park User Fees



Analysis of results and challenges: The result for FY04 was 32% which fell short of our target of 40%. We collected 2.1 million in receipts for FY04 with an increase expected in FY05. Retaining all fees collected by Park & Recreation Management would align receipt support services authority with revenue collected. A total of \$2.1 million was collected in FY04 with an increase expected in FY05. This would reduce the dependence on the General Fund allocation.

Target #3: Fees charged fairly reflective of the opportunity to use state owned property.

Measure #3: Fees commensurate with other comparable permitting agencies.

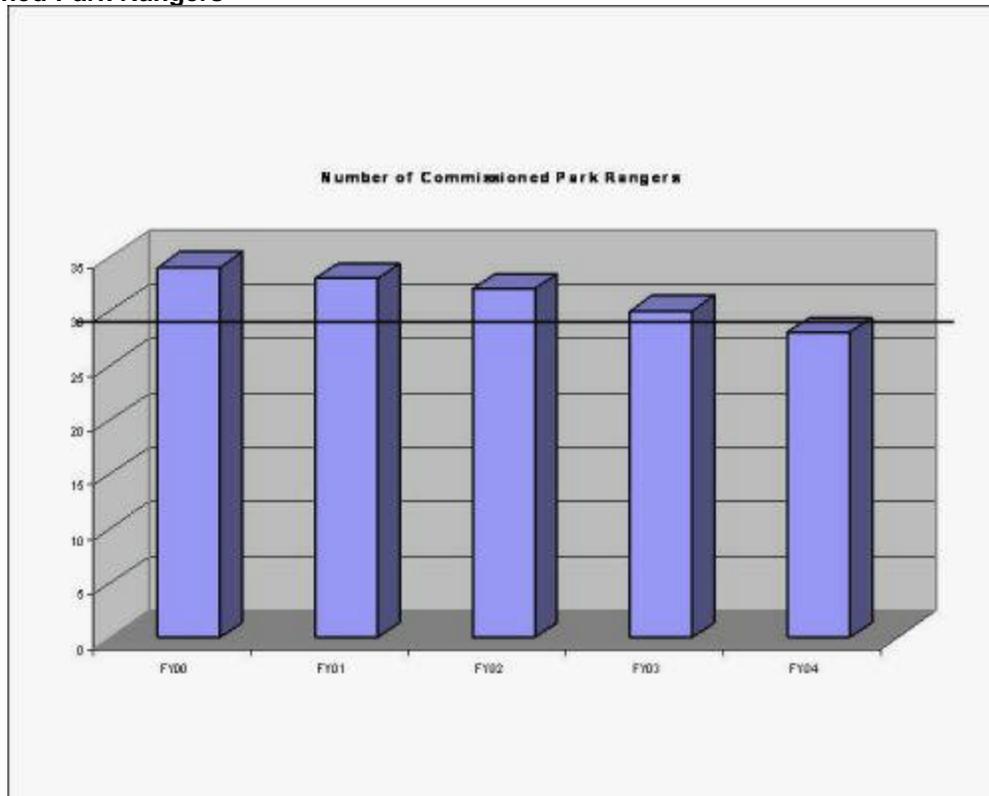
Analysis of results and challenges: This measure is on target.

The SCORP survey completed this past year showed that the fees charged to park users is within \$1 of what they are willing to pay. This was for day use fees, camping fees and public use cabin rentals.

A2: Strategy - Increase Law Enforcement and Search and Rescue capability

Target #1: 28 Park Rangers will be commissioned as peace officers and assigned field duties

Measure #1: Number of commissioned park rangers fully equipped and ready for field duty

Commissioned Park Rangers

Analysis of results and challenges: The number of park rangers commissioned as peace officers has declined from 35 in FY 02 to 27 anticipated in FY05. Five park rangers were lost to budget reductions in FY03 and two positions when vacated were transferred to non-commissioned duties.

A3: Strategy - Provide effective administration and accountability for all park programs

Target #1: Compliance with all applicable procurement, accounting, and grant management requirements.

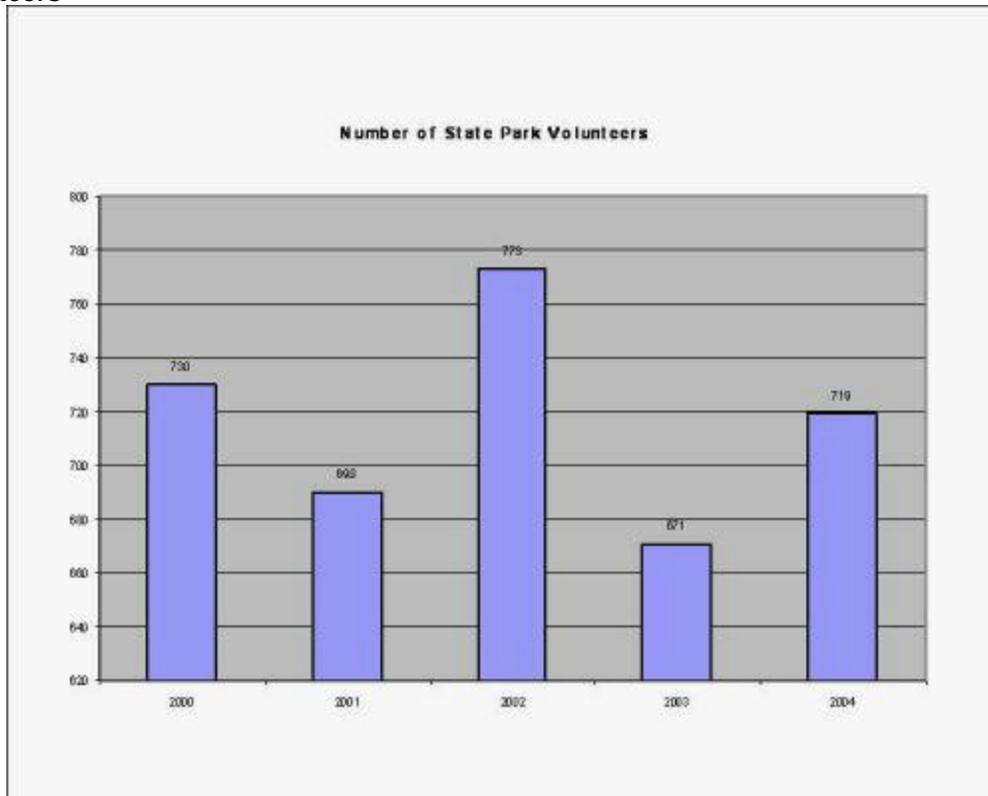
Measure #1: All budget requests and performance reports submitted timely, all requests for information responded to completely and timely, all accounts balance.

Analysis of results and challenges: Alaska State Parks is on target for this measure.

Target #2: Assist field staff by providing volunteer coordination for 700 volunteers.

Measure #2: Number of volunteers recruited annually.

Park Volunteers

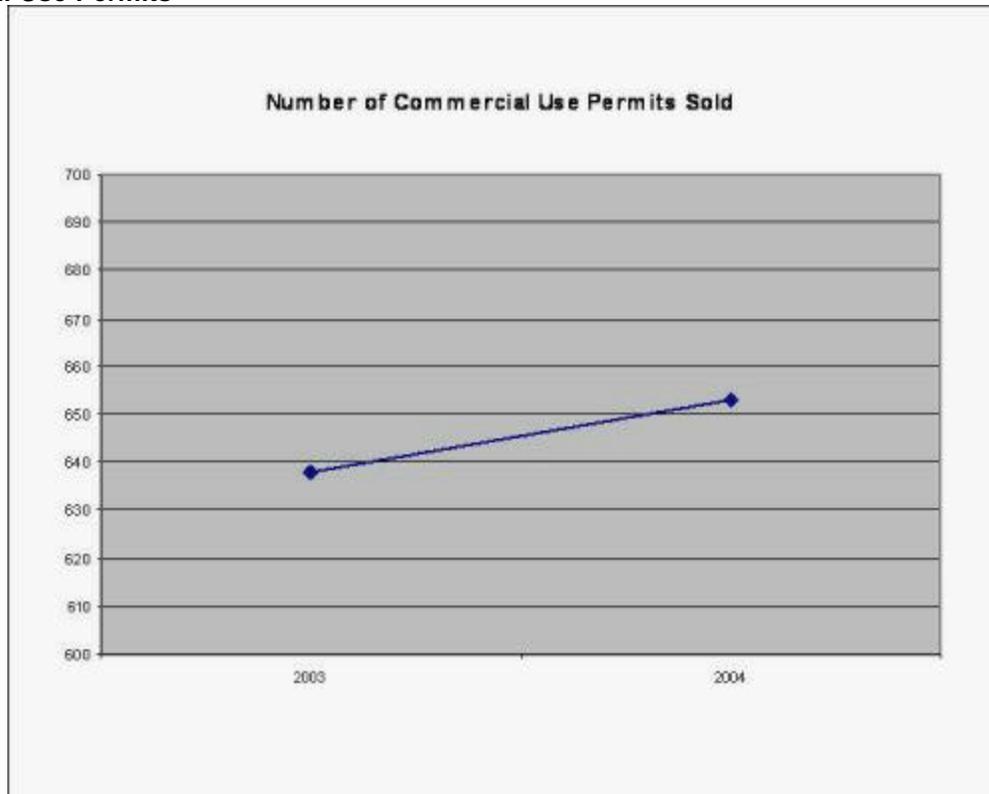


Analysis of results and challenges: Alaska State Parks recruited 719 volunteers during the fiscal year 2004. State Parks is very proud of its much needed volunteer program that helped to provide over 86,000 man hours.

A4: Strategy - Increase opportunities for commercial activities within park units

Target #1: Increase the number of commercial operators by three percent per annum.

Measure #1: Number of commercial operators permitted to use park facilities.

Commercial Use Permits

Analysis of results and challenges: State parks had a 3% increase in commercial use permits in fiscal year 2004. The number of commercial use permits sold has increased from 638 in fiscal year 2003 to 652 in fiscal year 2004.

Target #2: Increase the dollars generated from commercial operators.

Measure #2: Amount generated from commercial operators.

Analysis of results and challenges: This component is on target due to the increased commercial use sales.

Key Component Challenges

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. In FY 2004, Parks staff revised its statewide deferred maintenance summary to reflect a \$43.3 million backlog of needed repairs and upgrades. The backlog is growing at an annual rate of \$600,000. Parks will be working to identify significant sources of new funds through federal appropriations and other sources to address this multi-million-dollar problem.
2. Support the current outsourced operation and maintenance of twenty-one Park Facilities and seek to outsource a minimum of four additional facilities in FY 2006 (Anchor River State Rec Area, Stariski State Rec Site, Lower Chat and Bird Creek). Manage the existing three park concession contracts.
3. Provide for administration of that portion of the overall parks program, which is inherently governmental, including: general administration services; permit issuance and administration; law enforcement; fee collection and handling; oversight and administration of contracts and concessions; interpretation and education and coordination with other federal, state, and local government entities.
4. Improve maintenance of park facilities by increasing the number of months that park maintenance workers and Rangers 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. Implement new Ranger reclass proposal to provide for non-commissioned entry-level Park Ranger position.
6. Sustain the park user fee program to cover the increasing cost of maintaining and operating a state park system and facility upgrades. Seek to secure all user fees collected for park purposes through Receipt Supported Services authorization. Increased visitation and compliance will increase revenues.
7. Continue 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 campground hosts.
9. Work with Office of Disabilities to address ADA deficiencies as funds allow.
10. 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 number of campground hosts, 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.

Significant Changes in Results to be Delivered in FY2006

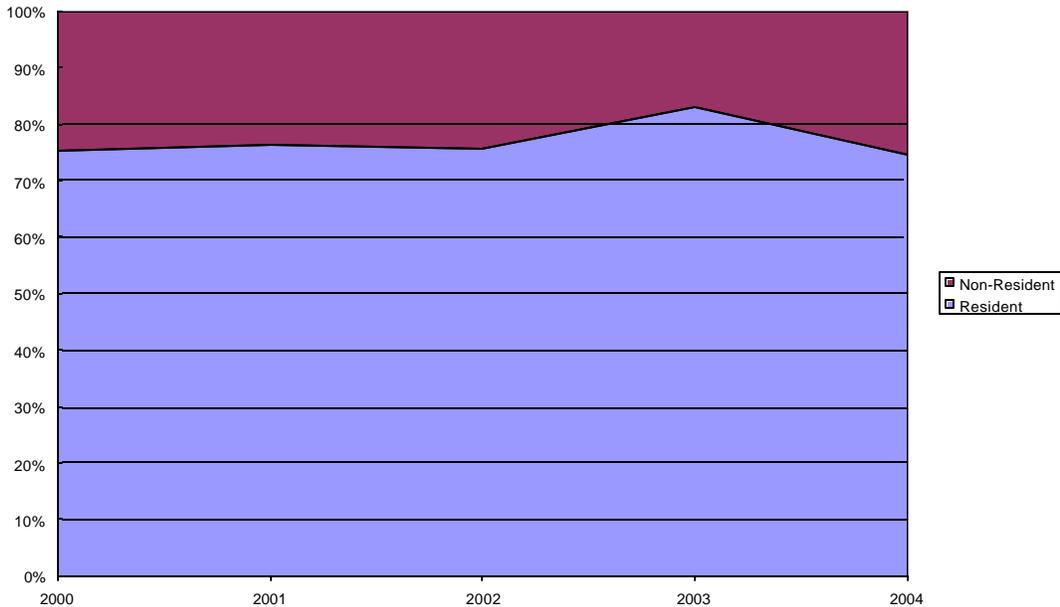
The purchasing power of the Parks budget has not kept up with the steady increase in park use as Alaska's population increases and our visitor numbers continue to grow. The Parks budget problem is further exacerbated through inflation and increased charges from other units of government passing on their budget and inflationary cuts to Parks. The already tight budget is further stretched with additional operational and maintenance responsibilities for new or rehabilitated facilities brought on-line in recent years. Even though no park facilities have been formally closed, FY2006 will require significantly increased efforts to outsource operations, reduce maintenance costs, shorten operating seasons and potentially place some facilities in passive management with minimal service to the recreating public.

With the increased costs incurred by Parks, due to PERS, increased fleet costs, etc. and some unfavorable results of out sourcing, park users can expect less Park Ranger law enforcement, increased pre-season and post-season vandalism, fewer services on the early and late shoulder seasons, less public contacts and information provided, complications addressing major facility maintenance and inability to improve facilities to make them desirable for future outsourcing. These effects will be most pronounced in the **Mat-Su Area (Wasilla)** at Dry Creek SRS, Liberty Falls SRS, Squirrel Creek SRS, Big Lake North SRS, Big Lake South SRS, Rocky Lake SRS, Finger Lake SRA, Kepler Bradley SRA, King Mountain SRS, Matanuska Glacier SRS, Lake Louise SRA; in the **Northern Area (Fairbanks)** at Porcupine Creek SRS, Upper Chatanika SRS, Chena River SRS, Tok River SRS, Eagle Train, Moon Lake SRS, Fielding Lake SRS, Donnelly Creek SRS, Clearwater SRS, Delta SRS, Quartz Lake SRA; in the **Chugach Area (Anchorage)** at Eagle River Campground; in the **Southeast Area (Juneau)** At Old Sitka SHP, Halibut Point SRS, Baranof Castle SHS and the Juneau Trail System.

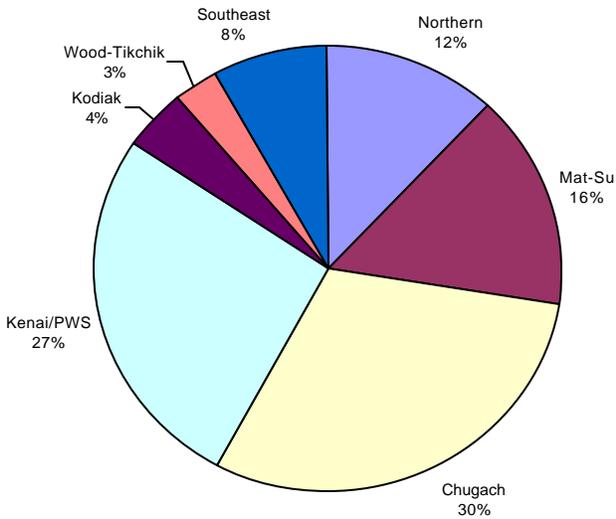
Major Component Accomplishments in 2004

1. Over 4.3 million recreational visits took place in our 121 park units. Of these visitors, over 70% are consistently Alaska State Residents.

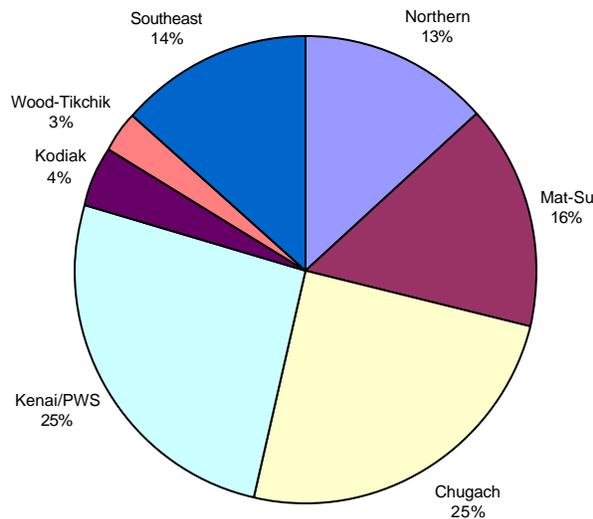
Percent of Alaska Resident Park Users



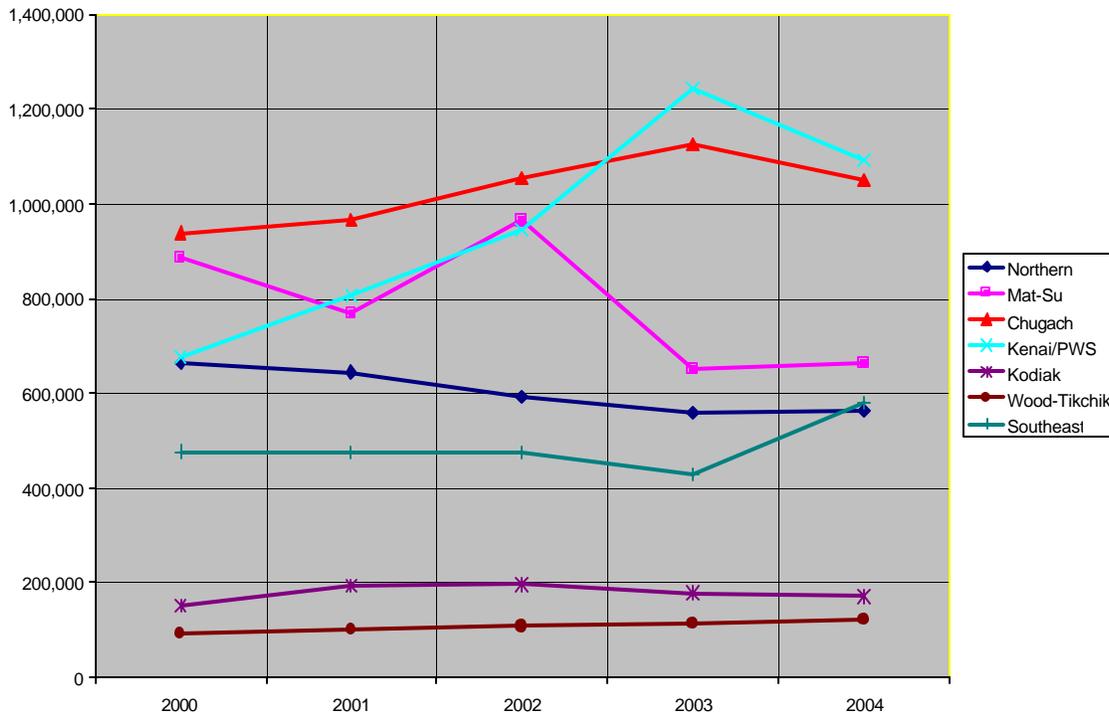
2004 Alaska Resident Visitation to State Parks



Total Visitation to Alaska State Parks



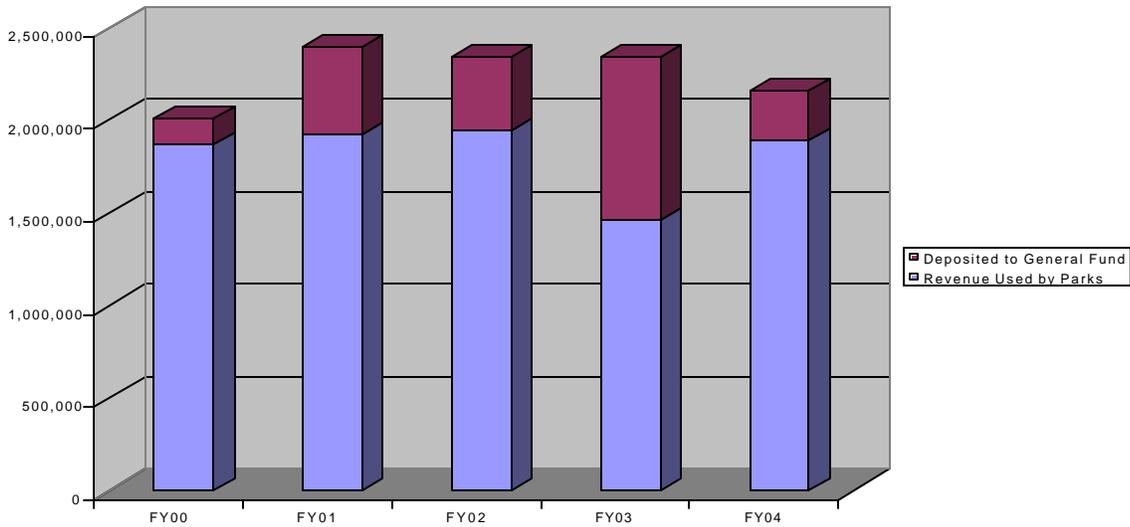
Visitors by Region



2. Managed over 500 commercial operators who made some or all of their livelihood off park resources, resulting in an estimated \$130,000,000 in direct and indirect economic benefit to the state.

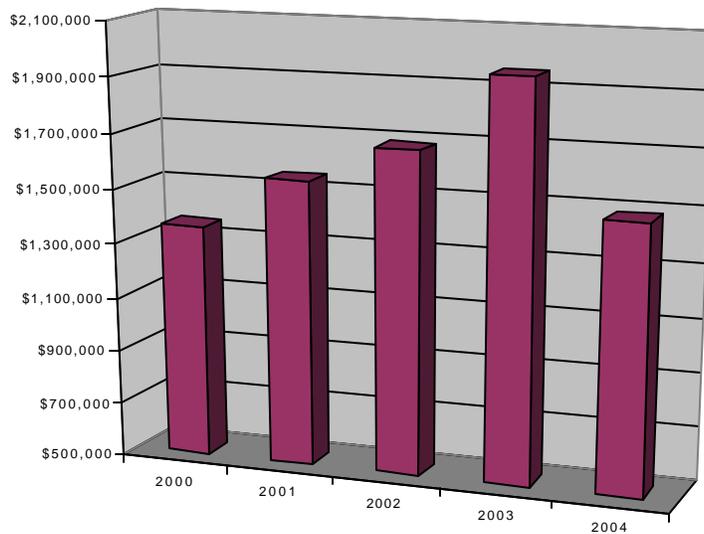
3. Collected and accounted for \$2,155,840 User fees, which with receipt supported service authority of \$1,894,440 covered approximately 37% of our operating budget.

Parks Management Revenue History



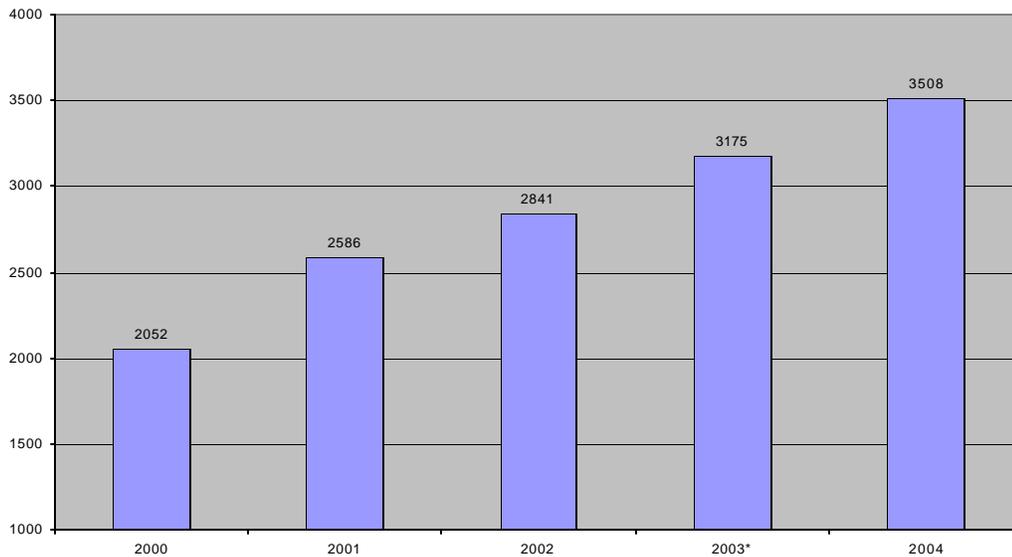
4. Managed over 700 park volunteers, who donated 86,386 hours to the park system in FY2004. These donated hours had a cash value of \$1,484,975.

Value of Volunteer time in State Parks



5. Twenty-eight commissioned Park Rangers continued to make law enforcement contacts - making the parks safe.

Law Enforcement Action by Park Rangers



*In FY2003 new reporting requirements were implemented. This figure is an extrapolation based on previous and subsequent years.

6. Parks provided more than 60 summer jobs.

7. Parks outsourced the operation of an additional 2 state parks in the Northern area and 1 in Kenai for a total of 24 units to date.

8. Some of the accomplishments for each major area are:

Kenai

- Successfully contracted out the private management of Captain Cook State Recreation Area in Nikiski.
- Kasilof River State Rec Site's major rehabilitation 90% completed before freeze up, and includes greatly expanded parking and boating access, safer highway access and improved traffic flow for safety and efficiency of park users.
- Issued over 500 permits to commercial operators wishing to provide commercial services in park units within the Kenai/Prince William Sound Area.
- Continued to support private operators who are managing the Blueberry Lake State Recreation Site and Worthington Glacier SRS in Thompson Pass near Valdez.
- Presented over 100 boating safety educational programs to Kenai Peninsula Borough school children and community groups.
- Issued over 100 special park use permits to individuals who needed permits for things like floating docks in the Kenai River Special Management Area, utility companies needing to conduct maintenance, persons needing motorized access across park lands, etc.
- Responded to search and rescue missions to locate lost hikers and assist boaters in distress.
- Responded to numerous requests for assistance from the Alaska State Troopers, Alaska Bureau of Wildlife Enforcement, US Fish and Wildlife Service, US Coast Guard, and local volunteer fire departments and emergency medical response crews on the Kenai Peninsula.
- Maintained over 90 miles of hiking trails to serve park visitors and provide a variety of recreational experiences.
- Worked with the Alaska Natural History Association in the development of a new comprehensive educational booklet about Worthington Glacier.
- Using minor CIP funds, accomplished major maintenance on a number of park structures or facilities, including:
 - Latrine repairs
 - Structural safety repairs to the Kenai Area Headquarters
 - Renovated one volunteer housing unit
 - Rehabilitated 75 picnic tables
 - Rehabilitated the Kenai Area shop and maintenance yard area

Chugach

- Wrote and received a Federal Forestry Mitigation grant and began work to reduce fire-fuel load within high risk Anchorage Hillside and Eagle River park management units.
- Responded to 13 wildland fire "agency assists" to investigate fire calls and assist in suppression
- Coordinated a multi-agency task force to suppress a severe problem of vehicle break-ins at Chugach park trailheads. This involved working with APD, AST, Chugach Nat'l. Forest and State Parks.
- Rangers investigated numerous vehicle break-in cases, commercial permit offenses, misconduct involving firearms cases, illegal hunting/poaching cases, bear problems in developed areas, and coordinated Search & Rescue responses to injured backcountry park users needed assistance.
- Successfully managed 25 Search & Rescue missions this year.
- Implemented new fee areas and improved fee collection program through:
 - Constructed new day use fee stations at McHugh Creek and Bird Point
 - Designed and constructed new prototype iron rangers for greater capacity and improved worker ergonomics
 - Increased efficiency and safety of fee collection with tamper proof collection bags and new revenue counting machines.
- Utilizing minor CIP funds, performed extensive facility repairs on trails, bridges, and other facilities, including:
 - Elevated grade and resurfaced the service road trail to Flattop Mt.
 - Constructed Silver Fern Trail, installed culverts and surfaced with D-1 to the bridge, and fabricated and installed 32' steel Silver Fern Bridge.
 - Performed bulldozer work on the Gas Line Trail, Powerline and O'Malley Spur Trail.
 - Rebuilt vandalized gate at Rabbit Creek Valley.
 - Bundled 100 rail ties, 1 ton of rebar, transported other materials and assisted with helicopter lift to Flat Top Trail to rebuild additional 300 yards of trail
 - Worked with MOA Street Department to develop a new parking trailhead access serving the Muldoon/Basher Road area to Near Pt. on Basher Road.
 - Completed fabrication, installation of safety railing on trail crew headquarters entrance and loading ramp.
 - Disposed of the last contaminated fuels, debris and equipment from the oil spill project of 1994 in Indian.
 - Replaced septic alarm at Potter Section House.
 - Placed boulders and removed automotive motor and body parts at Bird Valley Trailhead.
 - Inspected construction site for future Penguin Creek Bridge project.
 - Increased useable shop yard space to 8000 square feet with gravel from State Forestry excavation project.

Mat-Su

- Major capital projects included:
 - Hatcher Pass area has had many new facilities/campgrounds/rest stops built.
 - Independence Mine State Historic Park buildings received new roofs and new foundations.
 - Denali State Park's new Denali View South rest stop/picnic area was completed and opened for public use.
- Other facility improvements included:
 - New ADA-compliant ramp constructed to improve access for staff and visitors at the Finger Lake Office HQ

- Installed new emergency egress at the Finger Lake HQ for staff offices in basement area.
- Overall remodeling of the Finger Lake HQ included new offices and improved public information area.
- Nancy Lake Ranger Station received a new heating system
- Interpretive program at Princess Hotel in Denali State Park had 2 full time interpreters and each program was over limit with visitors.
- Veterans Memorial in Denali State Park had approximately 20,000 more visitors than previous year and a total of 1096 tour buses.

Northern**

- Chena River SRA Master Plan public process nearly completed.
- Using minor CIP, volunteers and other assistance, constructed or improved the following facilities:
 - Chena River SRA maintenance compound:
 - New volunteer crew washhouse constructed (showers, toilets, laundry)
 - Upgraded 3 volunteer sleeping cabins
 - Reorganized maintenance yard
 - Constructed new dining hall (serves also as winter caretaker facility)
 - Tors Trail boardwalk and bridge work completed. (significantly damaged in fire after construction)
 - Quartz Lake trail system upgraded
- Big Delta SHP Interpretative Master Plan completed.

**Northern area activities were limited due to forest fires and park staff working on fire suppression duties.

Southeast

- Using minor CIP, volunteers and other assistance, constructed or improved the following facilities:
 - new public use cabin at Juneau's Point Bridget State Park
 - Created six new campsites at Juneau's Eagle Beach SRA
 - Created a new 100' X 100' parking area at Juneau's Ernest Gruening SHS
 - Built a new covered 16' X 20' picnic shelter at Sitka's Halibut Point State Recreation Site to meet the increased needs of the community
 - Coordinated permits and supervised the construction of a new picnic shelter at Totem Bight by the Ketchikan Rotary Club
 - With assistance from the Univ. of Alaska and the US Coast Guard, built and installed a new latrine for the Grindall Island Public Use Cabin in the Ketchikan area
 - Installed pressurized water pump at Ketchikan's Totem Bight SHS, and built pump house
 - Completed major repair of Haines' Chilkat State Park toilets and returned them to handicapped accessible status
 - Constructed an indoor bathroom at the Old Sitka Historic Site caretaker cabin known as the Salmon House
 - Replaced 21 fire rings at Ketchikan's Settlers Cove SRS.
- Trail work completed in the Southeast Area consisted of:
 - Re-routed portions of Juneau's Mt. Juneau trail
 - Assisted on Mt. Juneau clean-up of old construction site
 - Completed trail clean-up on Juneau's Perseverance trail with excavator
 - Completed complete reconstruction of 200 feet of Haines' Chilkat State Park trail that was "impassible". Provided maintenance for 14.8 miles of additional trail.
 - Re-graveled 1.5 miles of Sitka's Mosquito Cove Trail.
 - Completed construction of a handicap accessible Hollow Cedar Beach Access Trail with benches at Ketchikan's Settlers Cove.
- Worked on Lunch Creek trail standards and easement issues with US Forest Service & University of Alaska

- Provided accommodations for over 400 picnic shelter reservations during the summer of 2004 at Sitka's Halibut Point State Recreation Area.
- Edited and reprinted Totem Bight State Historic Site brochures

All parks remained open, however eight are in passive management.

With increased costs the following eight areas will be placed under passive management and remain open but with no services provided, in the **Northern Area** at Lower Chatanika River SRA, and Little Tonsina SRS; in the **Mat-Su Area** at Long Lake SRS, Little Nelchina SRS, Wolf Lake SRS; in the **Kenai Area** at Anchor River SRS; in the **Southeast Area** at Mosquito Lake SRS.

Statutory and Regulatory Authority

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Contact Information
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**Parks Management
Component Financial Summary**

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,366.8	4,163.6	4,566.5
72000 Travel	82.0	52.9	52.9
73000 Services	1,215.7	1,210.8	1,220.8
74000 Commodities	386.0	337.8	337.8
75000 Capital Outlay	57.0	28.3	28.3
77000 Grants, Benefits	15.0	15.0	15.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,122.5	5,808.4	6,221.3
Funding Sources:			
1002 Federal Receipts	31.0	40.8	42.1
1004 General Fund Receipts	3,532.1	3,484.0	3,562.8
1007 Inter-Agency Receipts	532.4	320.3	478.3
1061 Capital Improvement Project Receipts	129.2	0.0	104.1
1108 Statutory Designated Program Receipts	86.2	123.7	145.1
1153 State Land Disposal Income Fund	333.5	0.0	0.0
1156 Receipt Supported Services	1,478.1	1,839.6	1,888.9
Funding Totals	6,122.5	5,808.4	6,221.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
Receipt Supported Services	51073	261.4	261.4	200.0
Unrestricted Fund	68515	413.8	413.8	400.0
Unrestricted Total		675.2	675.2	600.0
Restricted Revenues				
Federal Receipts	51010	31.0	40.8	42.1
Interagency Receipts	51015	532.4	320.3	478.3
Statutory Designated Program Receipts	51063	86.2	123.7	145.1
Receipt Supported Services	51073	1,478.1	1,839.6	1,888.9
Capital Improvement Project Receipts	51200	129.2	0.0	104.1
State Land Disposal Income Fund	51434	333.5	0.0	0.0
Restricted Total		2,590.4	2,324.4	2,658.5
Total Estimated Revenues		3,265.6	2,999.6	3,258.5

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	3,484.0	40.8	2,283.6	5,808.4
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	13.9	0.3	12.2	26.4
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	64.9	0.8	49.4	115.1
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	0.2	0.3	0.5
Proposed budget increases:				
-Increase CIP for Personal Services to work on capital-funded maintenance projects	0.0	0.0	104.1	104.1
-Dingle Johnson Revenue Collection from Fish & Game	0.0	0.0	146.8	146.8
-Kenai River Sportfishing Association joint enforcement project	0.0	0.0	20.0	20.0
FY2006 Governor	3,562.8	42.1	2,616.4	6,221.3

**Parks Management
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
Full-time	38	43	Annual Salaries	3,289,285
Part-time	41	38	COLA	39,850
Nonpermanent	55	48	Premium Pay	0
			Annual Benefits	1,625,230
			<i>Less 5.01% Vacancy Factor</i>	<i>(248,365)</i>
			Lump Sum Premium Pay	0
Totals	134	129	Total Personal Services	4,706,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	0	0	0	1	1
Accounting Tech I	1	0	0	0	1
Administrative Assistant	2	1	1	2	6
Administrative Clerk II	0	0	0	1	1
Administrative Clerk III	1	0	0	1	2
Administrative Manager III	1	0	0	0	1
Alaska Conservation Corps	10	9	4	25	48
Division Director	1	0	0	0	1
Engineer/Architect III	1	0	0	0	1
Grants Administrator II	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 Spec I	0	0	0	1	1
Natural Resource Tech I	0	1	0	1	2
Natural Resource Tech II	1	1	1	12	15
Park Ranger I	3	3	1	13	20
Park Ranger II	1	1	0	10	12
Park Superintendent	1	1	1	2	5
Publications Spec II	1	0	0	0	1
Radio Dispatcher I	0	0	0	1	1
Radio Dispatcher III	0	0	0	1	1
Totals	28	19	8	74	129