

State of Alaska FY2008 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 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

Keeping all State Parks open, clean, safe and well maintained.

Provide outdoor recreation opportunities in Alaska.

Provide 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. 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>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>A1: Address current \$49.0 million of deferred maintenance in order to provide for health, safety and better quality facilities to the public.</p> <p><u>Target #1:</u> Keep deferred maintenance backlog growth under 3%.</p> <p><u>Measure #1:</u> Percent of deferred maintenance backlog growth</p>

<p><u>Target #2:</u> Reduce Alaska's non-commercial boating fatality rate by 10 percent.</p> <p><u>Measure #2:</u> Percentage of reduction in non-commercial fatalities per 100,000 boats when comparing two 5 year averages over the previous 10-year period.</p>	<p>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.</p> <p><u>Target #1:</u> Train at least 20 instructor candidates.</p> <p><u>Measure #1:</u> Number of boating safety instructors trained.</p> <p><u>Target #2:</u> Provide 1000 life jackets to the "Kids Don't Float" program.</p> <p><u>Measure #2:</u> Number of life jackets provided to the program.</p> <p><u>Target #3:</u> Add at least 10 new boating safety instructors to the state instructor registry.</p> <p><u>Measure #3:</u> Number of new instructors added to the state registry.</p>
<p>End Results</p>	<p>Strategies to Achieve Results</p>
<p>B: Provide for the enhancement of recreational opportunities for Alaskans through the partnership and administration of federal and state grant programs.</p> <p><u>Target #1:</u> 95% of the grants awarded address issues as outlined by recreational users in the 2004 SCORP.</p> <p><u>Measure #1:</u> Percent of grants that address issues outlined in the 2004 SCORP</p>	<p>B1: Management of Federal Grant Programs.</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.</p> <p><u>Measure #1:</u> Number of planned projects successfully completed.</p>

<p>Major Activities to Advance Strategies</p>	
<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 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. 	<ul style="list-style-type: none"> • Planning and management assistance to recreation user groups, private industry, and other public agencies. • 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 • Meet 100% of the statutory requirements of AS 05.25 • Qualify for at least 80% of the federal funds authorized by the US Coast Guard for the Boating Safety Program • 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.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$2,070,000

Personnel:

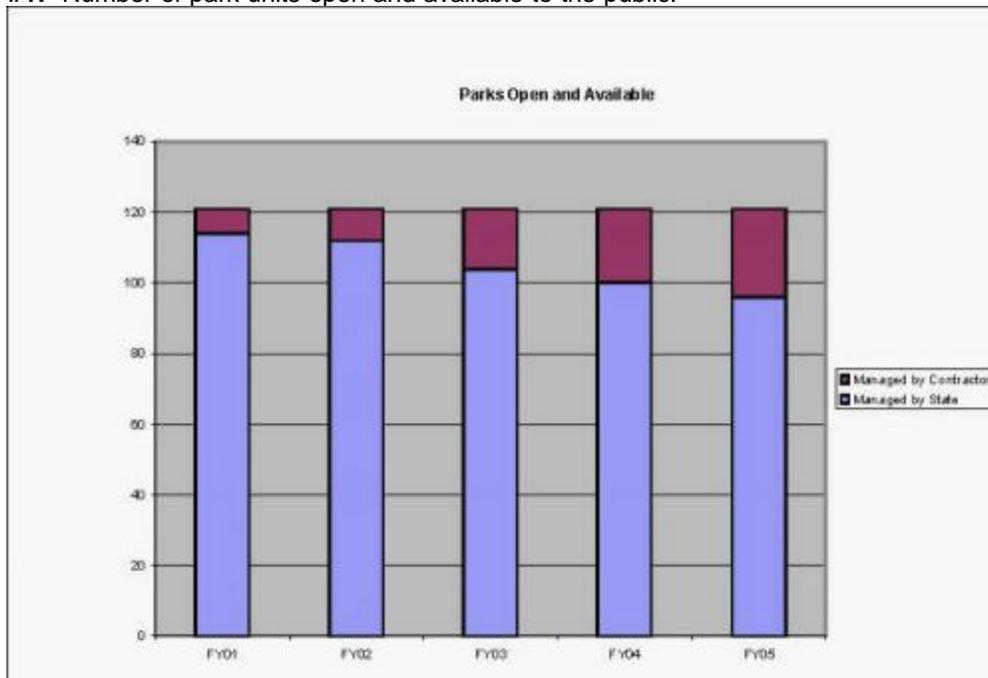
Full time	21
Part time	3
Total	24

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.

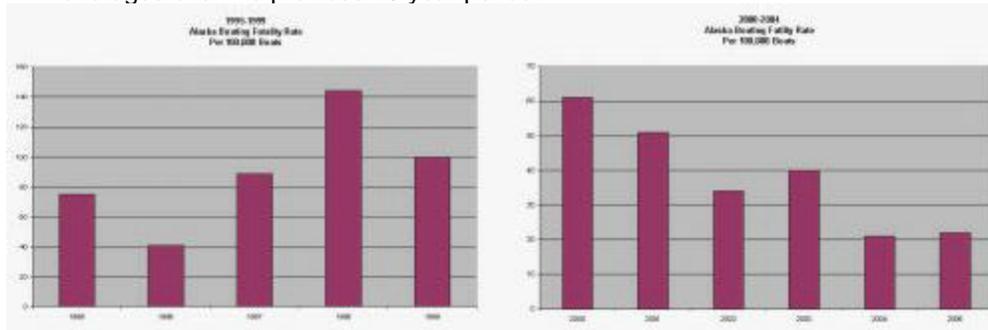


Analysis of results and challenges: All 121 parks remained safe, open, available, and received more than 4 million visits on an annual basis. Forty-four facilities within twenty-five parks units are now managed by private contractors.

For FY07 Parks Management will be analyzing the effectiveness of the current private management program. 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.

Target #2: Reduce Alaska's non-commercial boating fatality rate by 10 percent.

Measure #2: Percentage of reduction in non-commercial fatalities per 100,000 boats when comparing two 5 year averages over the previous 10-year period.

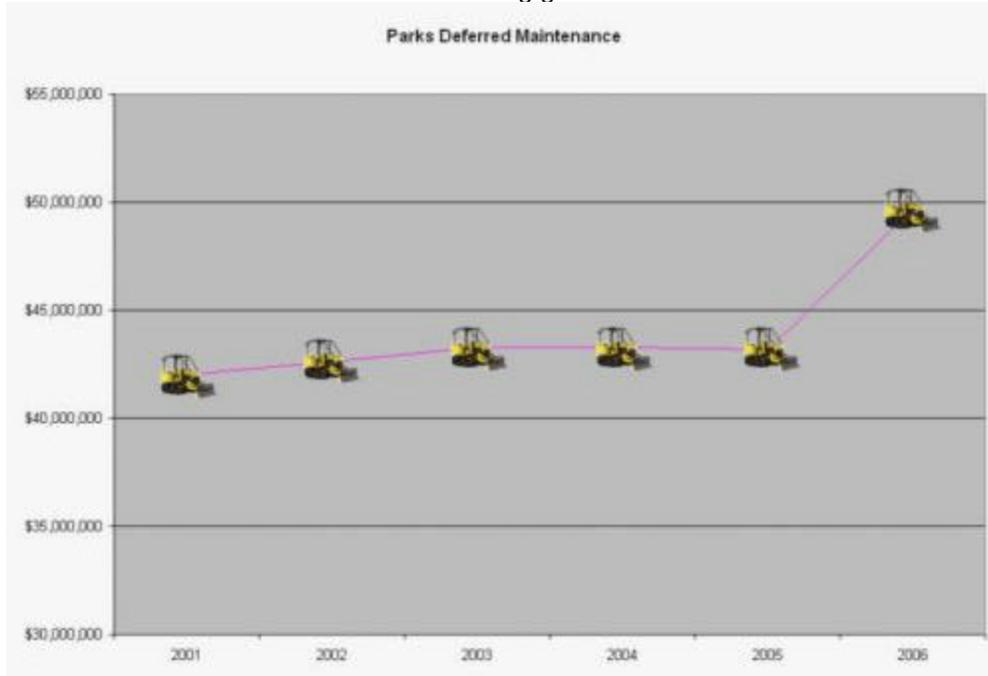


Analysis of results and challenges: Alaska's boating safety program has reduced the non-commercial boating fatality rate by more than 10 percent.

A1: Strategy - Address current \$49.0 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%.

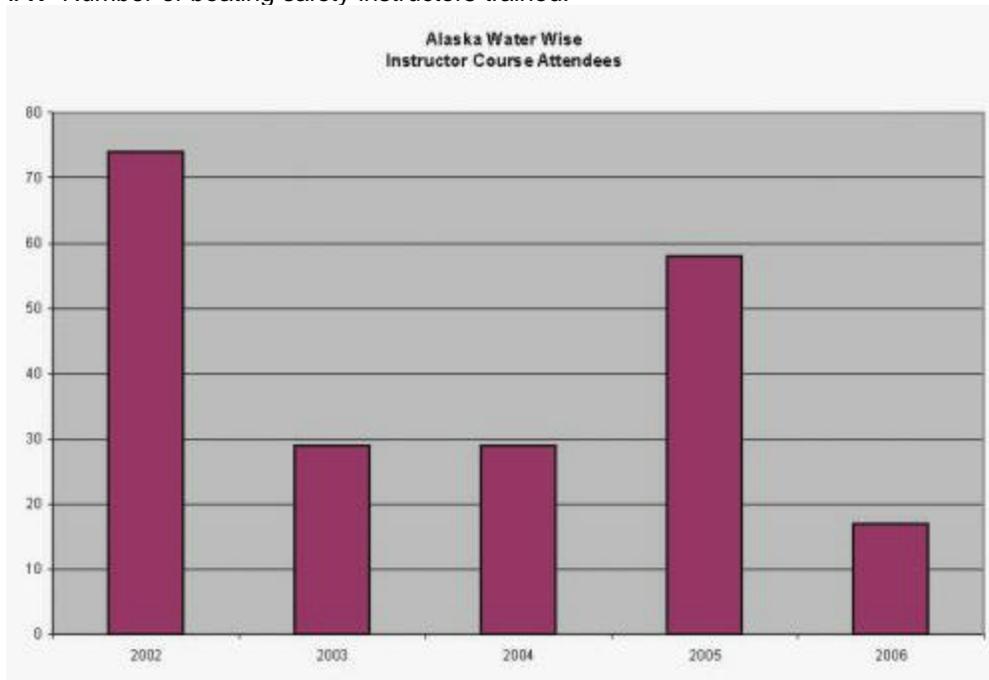
Measure #1: Percent of deferred maintenance backlog growth



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. 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 instructor candidates.
Measure #1: Number of boating safety instructors trained.

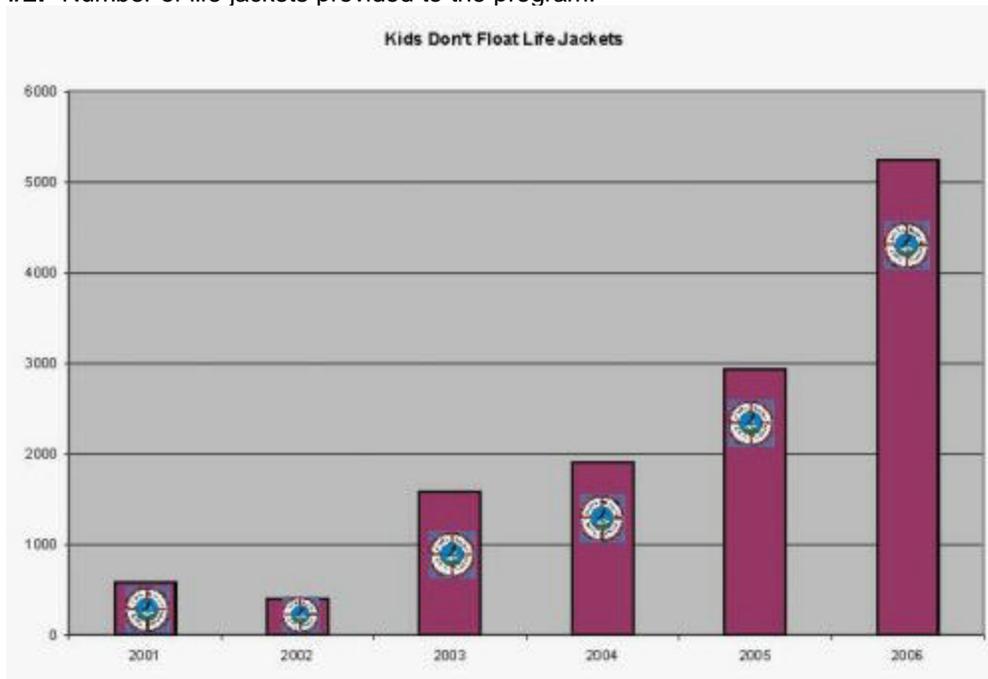


Analysis of results and challenges: The Boating Safety Program has met all requirements and obligation of the US Coast Guard grant.

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 to the "Kids Don't Float" program.

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

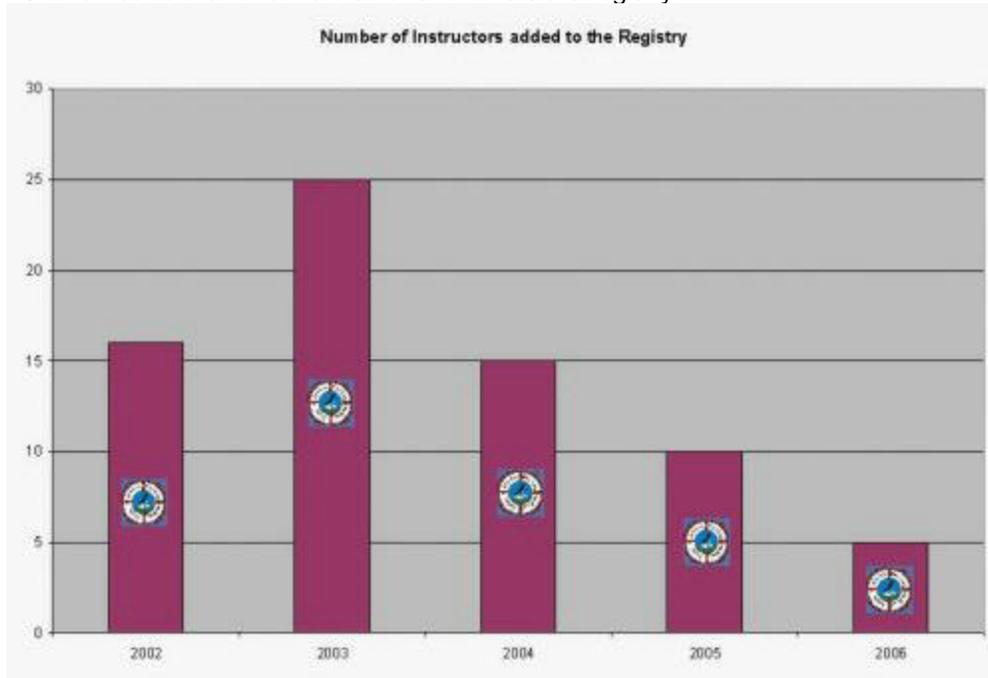


Analysis of results and challenges: Alaska State Parks has exceeded its target for the third year in a row. If trend continues into FY07 the target will be readjusted to reflect a new goal.

The Boating Safety Office is preparing to complete an assessment of need for the 2007 season.

Target #3: Add at least 10 new boating safety instructors to the state instructor registry.

Measure #3: Number of new instructors added to the state registry.



Analysis of results and challenges: The Boating Safety Office did not meet the target for FY06.

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: All the grants awarded in 2006 addressed issues that were outlined in the 2004 SCORP as being important to the recreating public.

Grant awards for 2007 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 planned projects successfully completed.

Alaska State Parks Awarded Grants - FY06		
Recreational Trails Program		
Applicant Name	Project Title	Award
Sheldon Jackson College	Wilderness Educator Training and Certification	\$31,200
Alaska Trails	Educational Signage & Kiosk Program in Far North Bicentennial Park	\$22,425
Alaska Trails	Alaska Trail Steward Training Program: Phase two, Advanced Modules	\$37,205
Peninsula Sled Dog & Racing Association	Kenai Peninsula Sled Dog Winter Trail Grooming	\$4,999
Matanuska-Susitna Borough	Hatcher Pass Multiple Purpose Trails	\$35,242
City & Borough of Juneau - Engineering Dept	Duck Creek Greenway Trail Phase I	\$46,746
ALASKA STATE PARKS - Kodiak	Piedmont Point Trail Safety & Rehabilitation Project, Phase I	\$26,900
Fairbanks North Star Borough - Dept. of Parks & Rec	Tanana Lakes Nature Trail	\$50,000
SAGA	SAGA	\$244,506
Alaska State Parks - Ketchikan	Waterfall View Lake Link	\$7,175
Alaska State Parks - Ketchikan	Campground Link Trail	\$6,845
Fairbanks Dog Park, Inc.	West Dog Park Loop Trail	\$42,300
Trapper Creek Homeowners Association Inc.	Mile 120 Trail Repair Project	\$49,400
Homer Soil & Water Conservation District	Trail Signage within the Ninilchik River and Deep Creek Watersheds	\$15,925
Youth Restoration Corps	Resurrection Creek Trail Maintenance	\$50,000
Arctic National Wildlife Refuge - USFWS	Dechanlee Trail Restoration	\$21,200
City of Skagway	City of Skagway Trails Signage Project	\$3,607
Alaska State Parks - Northern	Stiles Creek Trail Re-route	\$14,902
Alaska State Parks - Northern	Compeau (Colorado) Ridge Sustainable Trail Construction	\$23,406
Alaska Trails Initiative		
Chugach National Forest	Russian River Anglers Trail Proposal	\$398,928
Chugach National Forest	Iditarod National Historic Trail Seward to Girdwood	\$274,205
Chugach State Park	Arctic Valley Trails	\$101,304
Eaglecrest Ski Area	Juneau Nordic Trails	\$92,674
Mat-Su Borough	Hatcher Pass Trails	\$176,825
Alaska State Parks - Kodiak	Kodiak Trails	\$302,156
Iditarod Trail Committee	Iditarod Trail Committee, Trail Enhancement Project	\$450,240
Sitka Trail Works, Inc.	Sitka Trail Works	\$422,100
Municipality of Anchorage, Girdwood Parks & Recreational Dept., Girdwood Trails Committee	Girdwood Trails	\$97,552
Alaska Dept. of Fish and Game	State of Alaska Wildlife Trails	\$232,201
Wrangell St. Elias National Park and Preserve	Crystalline Hills Trailhead	\$50,183
Trail Mix, Inc.	Under Thunder Pathway	\$93,800
Trail Mix, Inc.	Perseverance Trail	\$691,129
Sitka Trail Works, Inc.	World War II Causeway	\$140,700
Western Alaska Council, Boy Scouts of America	Matanuska Susitna Gorsuch Trails	\$28,000
		\$3,551,997
Snowmobile Trails Program		
Multiple Grants Southcentral, Northern and Kenai	Grooming Pool	\$145,000
Anchorage Snowmobile Club	2006 Chugach State Park Snowmobile Trail Maintenance	\$8,972

Analysis of results and challenges: Alaska State Parks completed the Statewide Comprehensive Outdoor Recreation Plan (SCORP) in 2004. This allowed Parks to be in compliance with Land and Water Conservation Fund requirements. Once this was completed, Parks awarded \$1,239,038 in Land and Water Conservation Fund grants.

Parks awarded \$277,421 in 17 recreational trail grants.

Parks started the application process for the \$4.2 million in trail grants from Senator Stevens.

Parks continued to work on FY03 Forest Legacy Projects. These projects usually take two to three years to complete.

Parks was awarded \$1,000,000 a National Oceanic and Atmospheric Administration grant. This grants will take approximately three years to complete.

Key Component Challenges

1. Some opportunities to address the almost \$49.0 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. 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 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.
8. 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 FY2008

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

Major Component Accomplishments in 2006

1. Alaskan contractors and state personnel completed almost \$8.3 million in construction of park facilities. Facilities completed include:

**PROJECTS AWARDED IN FY2006
7/1/05 - 6/30/06**

DOT&PF/TEA-21 Funded Projects

Award	Amount
MatSu Paving – Design Only	\$1,721,000
Potter Marsh TH and Access Improvements Pile Driving	\$65,000
TOTAL	\$1,786,000

Non DOT/TEA-21 Funded Projects

Jonesville Fires, Phase II	\$3,200,000
Suntrana Tipple Cleanup, Phase II	\$320,000
Goose Bay Correctional Facility Cleanup	\$160,000
Trust Authority Building Remodel, Phase II	\$515,000
Old Sitka Boat Launch	\$1,059,000
Chena River SRA Colorado Ridge Rebid	\$84,000
Deep Creek North and South	\$45,000
Clam Gulch Stairs	\$32,000
CIP Concrete Toilet Term Contract	\$1,000,000
TOTAL	\$6,415,000

Professional Service Contract

Willow Creek River Access Study	\$32,000
Goose Bay Hazmat Cleanup Term Contract	\$20,000
Suntrana Water Monitoring Term Contract	\$31,000
TOTAL	\$83,000

TOTAL AWARDED AMOUNT FY06	\$8,284,000
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2. Marine Recreation Facilities Development. Completed the twelfth year of managing the \$11 million Marine Recreation Project in the Exxon Valdez Oil Spill Area. The project was completed in 2005.

3. Alaska Snowmobile Trails Program. Granted \$218.5 in 6 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.



Multiple Grantees - Northern, Chugach, Mat-Su and Kenai	Grooming Pool	\$145,000
Anchorage Snowmobile Club	2006 Chugach State Park Snowmobile Trail Maintenance	\$8,972
Valley Healthy Communities Program	Mat-Su Snowmobile Helmet & Safety Program	\$14,400
Native Village of Shaktoolik	Shelter Cabin at Igguagnak	\$25,000
Lake Louise Snowmachine Club Inc.	Eureka Trail East to Locate Monuments	\$15,000
Willow Trail Committee	Willow Winter Trails Maintenance Project	\$10,100

Completed FY06 projects include:

 Snowmobile Trails Program		
Alaska State Parks	Operation Safe Trail	\$14,286.00
Copper Country Snowmobile Club	Trail Grooming & Signage	\$15,000.00
SNOWMADS	Project Kids Snomads	\$15,000.00
Dillingham Snowmobile Assoc	Rescue Deployment Vehicle	\$7,500.00
North America Outdoor Institute	Be Snow Smart-North America Outdoor	\$15,000.00
Valdez Snow Machine Co	NW Alaska Circumnavigation Expedition	\$15,000.00
Alaska Snow Safaris	Turnagain Snow Safaris	\$15,000.00
Alaska Land & Sea Services	Grooming Pool-Kenai	\$20,000.00
Yukon Quest International	Grooming Pool-Northern	\$25,000.00

4. National Recreational Trails Program. Administered Recreational trails grant program. Issued 17 new grants to organizations and agencies statewide totaling \$734.0 in total project costs. Continued to monitor approximately 70 existing and continuing recreational trails grants.

 Recreational Trails Program		
Applicant Name		Award
Sheldon Jackson College	Wilderness Educator Training and Certification	\$31,200
Alaska Trails	Educational Signage & Kiosk Program in Far North Bicentennial Park	\$22,425
Alaska Trails	Alaska Trail Steward Training Program: Phase two, Advanced Modules	\$37,205
Peninsula Sled Dog & Racing Association	Kenai Peninsula Sled Dog Winter Trail Grooming	\$4,999
Matanuska-Susitna Borough	Hatcher Pass Multiple Purpose Trails	\$35,242
City & Borough of Juneau - Engineering Dept	Duck Creek Greenway Trail Phase I	\$46,746
Alaska State Parks - Kodiak	Piedmont Point Trail Safety & Rehabilitation Project, Phase I	\$26,900
Fairbanks North Star Borough - Dept. of Parks & Rec	Tanana Lakes Nature Trail	\$50,000

SAGA	SAGA	\$244,506
Alaska State Parks - Ketchikan	Waterfall View Lake Link	\$7,175
Alaska State Parks - Ketchikan	Campground Link Trail	\$6,845
Fairbanks Dog Park, Inc.	West Dog Park Loop Trail	\$42,300
Trapper Creek Homeowners Association Inc.	Mile 120 Trail Repair Project	\$49,400
Homer Soil & Water Conservation District	Trail Signage within the Ninilchik River and Deep Creek Watersheds	\$15,925
Youth Restoration Corps	Resurrection Creek Trail Maintenance	\$50,000
Arctic National Wildlife Refuge - USFWS	Dechanlee Trail Restoration	\$21,200
City of Skagway	City of Skagway Trails Signage Project	\$3,607
Alaska State Parks - Northern	Stiles Creek Trail Re-route	\$14,902
Alaska State Parks - Northern	Compeau (Colorado) Ridge Sustainable Trail Construction	\$23,406

FY06 completed the following 34 Recreational Trail Grants:

	Recreational Trails Program Grants	
Sitka Trail Works	Baranof lake Trail	\$9,957.00
Valley Health Communities	Mat-Su snowmobile Safety Seminars	\$800.00
Alaska State Parks Northern	Eagle Trail & Interp	\$8,450.00
BAART	Avalanche Hazard Awareness	\$7,750.00
Kenai Pen Borough	Jacobs Ladder	\$30,000.00
city of Kotlik	Trail Marking	\$5,314.04
Alaska State Parks Southeast	Hollow Cedar Beach	\$8,720.00
Sitka's Cancer Survivors Society	Path of Hope	\$9,999.00
Copper Valley	Glennallen Trails project	\$10,600.00
City of North Pole	Beaver Springs	\$13,600.00
Pearl Creek Nordic Community	Pearl Creek & Scarland Ski Trail	\$6,100.00
Division of Land & water, Southcentral	Trail Easement FY03	\$78,000.00
City of white Mountain	White Mountain Trail Improvements	\$28,842.73
NPS	Winner Creek	\$19,600.00
Peninsula sled dog & Racing Assoc.	Kenai Pen Sled Dog Winter Trail	\$4,885.00
Alaska State Parks Southeast	Channel Islands Water Trail	\$26,244.00
Alaska State Parks Northern	Granite Tors	\$29,455.00
Talkeetna Elementary School	Talkeetna Elementary	\$4,631.00
Alaska State Parks Northern	Chena Hot Springs Winter Trail	\$25,000.00
City of Anderson	Riverside Park Recreational Trail Phase 2	\$20,000.00
Trapper Creek Homeowner	Lake September Trail	\$17,100.00
City of Cordova	Orca Inlet Recreational Wayside	\$24,160.00
Alaska State Parks-Director's Office	Easement Recording Phase 111	\$90,000.00
Mat-Su state Parks Citizens' Advisory Board	Hatcher Pass	\$30,000.00
Alaska State Parks Northern	Quartz Lake Trail	\$22,110.00
Fairbanks dog Park	Animal Shelter-Wilbur St. Trail	\$28,800.00

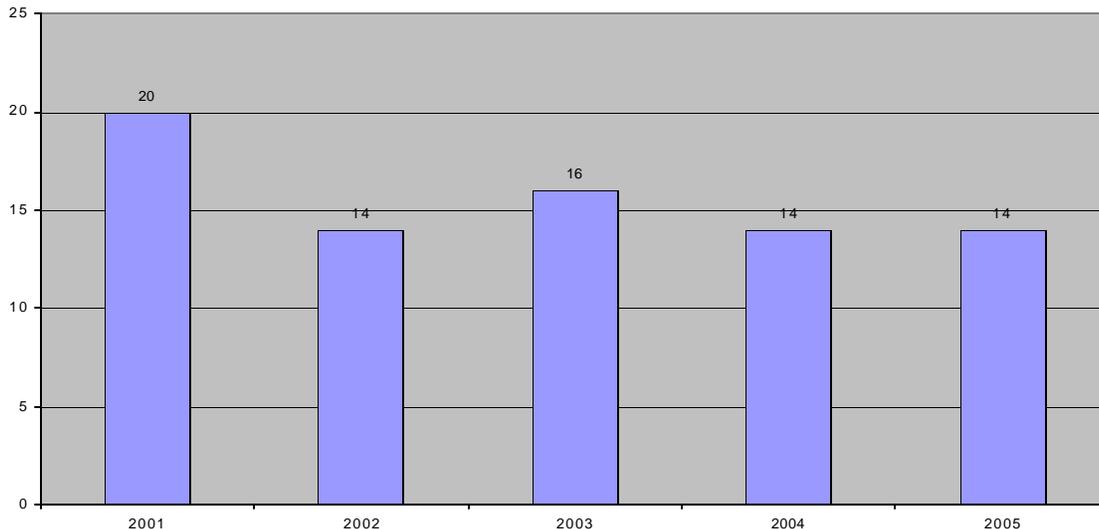
Iditarod Trailblazers Knik Chapter	Vi Reddington Fish Creek	\$20,000.00
Willow Trail Committee	Willow Winter Carnival Race Trail	\$3,000.00
Caribou Hills Cabin Hoppers	Groomer Purchase	\$30,000.00
Cooper Basin 300 INC.	Cooper Basin 300	\$5,775.38
City of Barrow	Istquaq Lagoon Trail	\$30,000.00
The Anchorage Ski Club	Rendezvous Peak Trail & Trailhead	\$30,000.00
Division of Mining, Land & Water	Trail Easement FY02	\$24,160.00
Alaska State Parks Chugach	Chugach Parks-Purchase of Snowmobile	\$9,240.00
Alaska State Parks Mat Su	Nancy Lake SRA Trail Crew	\$7,704.00
Native village of Tancross	Mansfield Trail Upgrade	\$22,238.00
Iditarod Nat History Inc	Iditarod Trail	\$28,770.00
Alaska State Parks Northern	Quartz Lake Trail	\$10,324.00
Alaska State Parks Northern	Granite Tors Trail Fire Rehabilitation	\$9,370.00

In addition Alaska State Parks awarded \$3,600.0 in the following Trail Initiative Grants:

Alaska Trails Initiative		
Chugach National Forest	Russian River Anglers Trail Proposal	\$398,928
Chugach National Forest	Iditarod National Historic Trail Seward to Girdwood	\$274,205
Chugach State Park	Arctic Valley Trails	\$101,304
Eaglecrest Ski Area	Juneau Nordic Trails	\$92,674
Mat-Su Borough	Hatcher Pass Trails	\$176,825
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Trail Mix, Inc.	Perseverance Trail	\$691,129
Sitka Trail Works, Inc.	World War II Causeway	\$140,700
Western Alaska Council, Boy Scouts of America	Matanuska Susitna Gorsuch Trails	\$28,000

5. Alaska's boating fatality rate dropped steadily from 38 in 1998 (when Alaska's boating safety program was established) to 13 in 2004, 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. 5,237 life jackets were provided the "Kids Don't Float" program.

2001-2005
Alaska Boating Fatality Rate



*2006 figure is not available as the statistics are maintained on the calendar year not the budget year.

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: The following projects were prioritized during State FY’06 to receive matching federal LWCF funding:

LWCF project put under grant in SFY’06			
Project Title	Federal Share	Match	Total Project
Kasilof River SRS Amend #1 (ASP)	\$30,000	\$30,000	\$60,000
Bernice Allridge Park Rehab (Fbx)	\$487,478	\$487,478	\$974,956
Kenai Soccer Park	\$251,548	\$251,548	\$503,096
Pinky's Park Upgrade (Bethel)	\$66,504	\$66,504	\$133,008
Pinky's Park Upgrade (Bethel)	\$35,496	\$35,496	\$70,992
Orca Inlet Park cont'd (Cordova)	\$117,504	\$117,504	\$235,008
Total	\$988,530	\$988,530	\$1,977,060

9. Continued to work on open Forest Legacy grants. The grants for FFY07 are being evaluated by the state now with nominations forwarded to the Federal Government in November 2006.

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

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,253.5	1,811.4	2,023.7
72000 Travel	5.2	3.9	3.9
73000 Services	6.4	40.8	40.8
74000 Commodities	22.7	1.6	1.6
75000 Capital Outlay	107.5	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,395.3	1,857.7	2,070.0
Funding Sources:			
1002 Federal Receipts	12.1	30.0	30.0
1004 General Fund Receipts	178.0	238.1	450.4
1007 Inter-Agency Receipts	86.7	872.1	872.1
1061 Capital Improvement Project Receipts	1,053.8	717.5	717.5
1108 Statutory Designated Program Receipts	64.7	0.0	0.0
Funding Totals	1,395.3	1,857.7	2,070.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	12.1	30.0	30.0
Interagency Receipts	51015	86.7	872.1	872.1
Statutory Designated Program Receipts	51063	64.7	0.0	0.0
Capital Improvement Project Receipts	51200	1,053.8	717.5	717.5
Restricted Total		1,217.3	1,619.6	1,619.6
Total Estimated Revenues		1,217.3	1,619.6	1,619.6

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	238.1	30.0	1,589.6	1,857.7
Adjustments which will continue current level of service:				
-Transfer in of PCN 10-5060 from Parks Management	41.6	0.0	0.0	41.6
-Transfer out of PCN 10-5003 to Parks Management	-77.7	0.0	0.0	-77.7
-Fund Source Adjustment for Retirement Systems Increases	220.5	-2.1	-218.4	0.0
Proposed budget increases:				
-FY 08 Retirement Systems Rate Increases	27.9	2.1	218.4	248.4
FY2008 Governor	450.4	30.0	1,589.6	2,070.0

Parks & Recreation Access Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2007 Management Plan	FY2008 Governor		
Full-time	21	21	Annual Salaries	1,154,492
Part-time	3	3	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	924,510
			Less 2.66% Vacancy Factor	(55,302)
			Lump Sum Premium Pay	0
Totals	24	24	Total Personal Services	2,023,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	1	0	0	0	1
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 I	2	0	0	0	2
Engineering Assistant II	1	0	0	0	1
Engineering Assistant III	1	0	0	0	1
Environmental Analyst II	1	0	0	0	1
Grants Administrator II	1	0	0	0	1
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 II	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
Totals	24	0	0	0	24