

State of Alaska FY2009 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

Maintain an affordable and accessible system of parks that provides diverse, safe, clean, well maintained, year-round, high-quality, family-oriented, outdoor recreation opportunities.

1) Park Maintenance and Operations:

- upgrade park facilities, repair and replace worn or vandalized facilities
- refuse collection, latrine pumping, water testing, painting
- trail maintenance, road grading, snow removal
- purchase and repair of tools and equipment
- staff recruitment and training
- developing and maintaining visitor information kiosks, signs and brochures

2) Public Safety:

- public education/information
- law enforcement, search and rescue, first aid
- Ranger recruitment and training
- wildlife, fire, avalanche, flood and other natural hazard monitoring and warning
- compliance with health and safety practices required by OSHA

3) Visitor and Resource Management:

- Responsible for 121 state park units with 3.3 million acres of state recreation lands
- manage 4.8 million visits with an 80,000 to 1 ratio of staff to visits
- Manage (over 400) campgrounds, trailheads, public use cabins, boat launches, picnic areas and other facilities
- managing user impacts on neighborhoods, rivers, stream banks, alpine and other sensitive areas
- user group conflict reduction
- park development and management planning

4) Volunteers:

- recruit, train and supervise (over 800) volunteers
- provide volunteer campground hosts, ranger assistants, trail maintenance crews, interpreters, crime stoppers and other helpers
- support (14) local park advisory boards
- support the Kenai River Special Management Area Board

5) Commercial Use, Concessions and User Fee Management:

- issue permits to (over 640) commercial operators
- manage resource impacts from commercial operators
- reduce conflict with non-commercial park users
- collect park fees at over 64 sites
- contract operation of (about 40) park units and manage concession contracts

6) Provide consulting service for economic development and local recreation needs:

- Apply for and administer federal grant programs
- Support the Alaska Trail System
- Planning and management assistance to private industry and other public agencies

End Result	Strategies to Achieve End Result
<p>A: Provide and promote high-quality, sustainable, safe and affordable recreational opportunities to keep pace with the rising demands, needs and diversity of Alaskans and visitors.</p> <p><u>Target #1:</u> Reduce deferred maintenance by 3% per annum. <u>Measure #1:</u> Percent deferred maintenance is reduced</p> <p><u>Target #2:</u> Increase the number of jobs developed by 5% by partnering with other agencies, businesses and governments. <u>Measure #2:</u> Number of jobs developed through partnerships.</p>	<p>A1: Ensure that all park grounds, equipment and facilities are well maintained at a standardized level that enhance safety, maximize equipment and facility lifespans, and meet public expectations.</p> <p><u>Target #1:</u> Complete 95% of all funded deferred maintenance projects within three years. <u>Measure #1:</u> Percent of all funded projects completed within 3 years of authorization.</p> <p><u>Target #2:</u> Develop 100% of the statewide trail standards by June 30, 2008 <u>Measure #2:</u> Percent of trail standards completed.</p> <p><u>Target #3:</u> Complete the renovation of 15 miles of sustainable trails within the 550 miles of State Park Trails per annum. <u>Measure #3:</u> Number of miles of trails renovated to sustainable trails standards per annum.</p> <p>A2: Provide sustainable park facilities and infrastructure that accommodate diverse user groups, meet visitors' present and future needs, and enrich the state park experience.</p> <p><u>Target #1:</u> Implement a park wide system of visitor feedback in order to identify park and visitor needs. <u>Measure #1:</u> Percent of visitor feedback system complete.</p> <p><u>Target #2:</u> Maintain affordability for park users as identified by 80% of park users. <u>Measure #2:</u> Percent of people that think that park fees are affordable.</p>
End Result	Strategies to Achieve End Result
<p>B: Strengthen partnerships and engage new partners to achieve common goals and mission.</p> <p><u>Target #1:</u> Develop private and public sector jobs through partnerships. <u>Measure #1:</u> Number of jobs developed through partnerships.</p>	<p>B1: Emphasize partnerships to leverage and enhance on-the-ground park and program resources.</p> <p><u>Target #1:</u> Initiate the design and construction of the South Denali Visitor Center Complex in partnership with the National Park Service, DOT, the visitor industry, and the Mat-Su Borough. <u>Measure #1:</u> Percent of design and construction completed.</p>

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • Facilitate strategic planning and budget development. • Represent division's budgets and plans to legislature and to public. • Seek alternative ways of managing park units. • Seek appropriate transfer of park units to other 	<ul style="list-style-type: none"> • Provide emergency assistance to park visitors as needed. • Administrative policy for collecting fees, recording receipts. • Control and accountability for accounting and

Major Activities to Advance Strategies

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| <ul style="list-style-type: none"> • 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. • Assist with search and rescue operations. | <ul style="list-style-type: none"> • 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 Parks are managed within all fiscal and administrative constraint. • Evaluate advertising opportunities to maximize exposure. • Respond to 75 requests for volunteer position information per month. • Identify units that offer viable contracting opportunities for private operation. • Expand opportunities for guide or concession operations. • Create balanced fee structure. |
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FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$8,035,700	Personnel:	
	Full time	50
	Part time	33
	Total	83

Performance Measure Detail

A: Result - Provide and promote high-quality, sustainable, safe and affordable recreational opportunities to keep pace with the rising demands, needs and diversity of Alaskans and visitors.

Target #1: Reduce deferred maintenance by 3% per annum.
Measure #1: Percent deferred maintenance is reduced

Analysis of results and challenges: Parks has not been successful in reducing the deferred maintenance by 3%. At the present rate the deferred maintenance backlog is growing by 9% per year. Without significant funding this percentage will continue increase, resulting in poor quality and potentially unsafe park facilities.

Target #2: Increase the number of jobs developed by 5% by partnering with other agencies, businesses and governments.
Measure #2: Number of jobs developed through partnerships.

Analysis of results and challenges: The base line for this is currently being established. Parks is determining how many jobs exist through partnerships already in effect.

A1: Strategy - Ensure that all park grounds, equipment and facilities are well maintained at a standardized level that enhance safety, maximize equipment and facility lifespans, and meet public expectations.

Target #1: Complete 95% of all funded deferred maintenance projects within three years.

Measure #1: Percent of all funded projects completed within 3 years of authorization.

Analysis of results and challenges: At this time Parks is meeting this goal. All deferred maintenance projects have been completed within three years for the last three years.

Target #2: Develop 100% of the statewide trail standards by June 30, 2008

Measure #2: Percent of trail standards completed.

Analysis of results and challenges: Trail Standards are 80% complete. A draft copy has been distributed for review.

Target #3: Complete the renovation of 15 miles of sustainable trails within the 550 miles of State Park Trails per annum.

Measure #3: Number of miles of trails renovated to sustainable trails standards per annum.

Analysis of results and challenges: Alaska State Parks exceeded this target. Approximately 18 miles of trail were renovated to sustainable standards during fiscal year 2007.

A2: Strategy - Provide sustainable park facilities and infrastructure that accommodate diverse user groups, meet visitors' present and future needs, and enrich the state park experience.

Target #1: Implement a park wide system of visitor feedback in order to identify park and visitor needs.

Measure #1: Percent of visitor feedback system complete.

Analysis of results and challenges: Parks is in the development phase of this system. The questions and mechanisms to ask the visitors are being developed. The system to relay the information is in place. This system should be fully in place by May 2008.

Target #2: Maintain affordability for park users as identified by 80% of park users.

Measure #2: Percent of people that think that park fees are affordable.

Analysis of results and challenges: According to the current Statewide Comprehensive Outdoor Recreation Plan (SCORP) State Park fees are affordable to the visitors. A new SCORP analysis is being panned for calendar year 2008. From this Parks will implement a system that maintains checks on the affordability to visitors and will provide specific percentages per year.

B: Result - Strengthen partnerships and engage new partners to achieve common goals and mission.

Target #1: Develop private and public sector jobs through partnerships.

Measure #1: Number of jobs developed through partnerships.

Analysis of results and challenges: Parks is currently collaborating with many agencies and government entities. A base line for the number of jobs that currently exist because of these partnerships is being established and should be completed by April 2008.

B1: Strategy - Emphasize partnerships to leverage and enhance on-the-ground park and program resources.

Target #1: Initiate the design and construction of the South Denali Visitor Center Complex in partnership with the National Park Service, DOT, the visitor industry, and the Mat-Su Borough.

Measure #1: Percent of design and construction completed.

Analysis of results and challenges: Parks has currently completed 3% of this project. The majority of the project will be completed when state and federal funding has been authorized.

The public need for additional recreational access in the South Denali area is growing exponentially. This facility and its associated amenities would provide a long term solution to this access need. The public process defined a visitor center on Curry Ridge and Parks Highway associated amenities as a priority needed now.

The National Park Service is estimating that income generated from entry fees into this facility will exceed over \$3 million a year and that the on-going operating costs would be about \$1 million a year.

Key Component Challenges

1) Park Maintenance and Operations:

Due to limited budget allocations for the last 21 years, deferred maintenance of park facilities has turned into a crisis situation. The impact to the health and safety of park users from old and broken facilities is very real. In FY 2006, Parks staff revised its statewide deferred maintenance summary to reflect a \$52.0 million backlog of needed repairs and upgrades. Because we only have three full time maintenance positions statewide and more than 400 facilities our deferred maintenance is growing at a rate of 15% annually. This is further aggravated because 30% of the technician, park specialist and ranger positions have been eliminated since 1986 with significant season reductions for the remaining positions. Staff has done a phenomenal job of recruiting volunteers and using "duct tape" to maintain and operate the park facilities. However, we have an embarrassing array of muddy eroded trails, outhouses without doors and shabby parks that are not safe or desirable. Our current request for an increase in our budget will help us do a better job at meeting public demand and providing for repair and replacement of worn or vandalized facilities, refuse collection, volunteer support, janitorial maintenance, latrine pumping, painting, installing signs, printing park brochures, developing and maintaining 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 Occupational Safety and Health Administration (OSHA). The ability to comply has been impacted by deferred maintenance needs and staffing limitations.

2) Public Safety:

Trained staff deters crime and behavior disruptive to park visitors, provides first aid to accident victims, coordinate and lead search and rescue missions, educate visitors about wildlife and other natural hazards, and alert maintenance staff of facility hazards that must be corrected to protect park visitors. Twenty-eight Park Rangers are commissioned as Peace Officers. With a 30% increase in visitation over the last 21 years and corresponding 30% decrease in the number of rangers at the same time, it has become more and more difficult to provide an adequate level of public safety and service to park visitors.

3) Visitor and Resource Management:

Amazingly, 43 full time and 86 seasonal staff members manage 4.8 million visits at 121 state park units spread across 3.3 million acres. Over 400 campgrounds, trailheads, boat launches, picnic areas and other facilities are heavily used in these park units. With nearly an 80,000 to 1 ratio of visits to staff, we are simply overwhelmed at some times and in many areas. This heavy use requires careful management and supervision to help reduce conflicts between different user groups, to evaluate and mitigate the impacts of natural occurrences, such as avalanches, wild fire or disastrous flooding, or to minimize human impacts such as river bank degradation from angler foot traffic, social trails in sensitive alpine, neighborhood impacts and other challenges. Due to a lack of staff and fiscal resources we are challenged to adequately manage the natural resources the public has asked us to manage.

4) Volunteers:

We recruit, train and supervise over 800 persons volunteering for jobs, from campground hosts, ranger assistants, trail maintenance crew members or visitor information providers to crime stoppers in our Park Watch program. During the summer for every paid hour of time spent in parks, approximately 3 hours of volunteer time is used. While this is a great use of resources, and has enabled the Division to continue to provide many of our core services, we no longer have the

ability to supervise all the volunteers. As a result, we do not always adequately ensure that the highest standards of visitor services, facility maintenance and repair are maintained, and that our volunteers receive all of the training needed to protect their safety. More staff is needed to support such a huge volume of volunteers. Besides the many hundreds of volunteers who assist with day to day park management, fourteen park citizen's advisory boards help park managers involve the local community in local park issues.

5) Commercial Use, Concessions and User Fee Management:

Operate the necessary infrastructure and staffing to collect and account for over \$2.3 million in user fees, collected at 64 sites and 45 public use cabins. Permit over 640 commercial operators to provide for park-based tourism business opportunities while ensuring client safety and resource protection, while reducing conflicts with non-commercial park users. While providing a measure of oversight and management control, the requirement that most park visitors pay a user fee to use a park facility may discourage use at a time when much of government is trying to encourage physical activity. In addition, staff spends up to 30% of their time collecting fees, and are therefore not taking care of the daily needs of the visiting public.

Forty-one separate facilities within twenty-five state parks are under private management and include historic sites, nature centers, day use areas and numerous campgrounds. Parks manages two concession contracts that include a Nature Center within Chugach State Park and a historic site near Delta Junction. We are struggling to support the current outsourced operation and maintenance of Park Facilities. Sadly, facilities and user experiences have significantly deteriorated with this program because some of the contractors are driven more by profit motives than visitor service motives. In some of the contracted sites, the margin of profit is so slim that at best, the only service provided is basic litter pick up and latrine cleaning. Other visitor services normally associated with state parks are limited or non-existent in many of these outsourced facilities.

6) Provide consulting service for economic development and local recreation needs:

The Division has administered five federal grants and worked hard at providing good service to the grantees. This has become increasing difficult due to the lack of adequate compensation for employees and the lack of positions to support the grant administration. We have done very little consultation with the grant recipients due to a lack of staff and resources.

Significant Changes in Results to be Delivered in FY2009

The condition of our Park Units has been a concern to parks management and the Alaskan public for several years. The State recently completed a comprehensive strategic plan in which we asked for feedback of our users of what parks services were important to them. Keeping up with maintenance and protecting the assets was listed as one of the most important items to the public. The Administration's FY09 budget addresses the issues of maintenance and protection of the park assets with a renewed commitment through an increase in the operating budget and capital budget funding.

For deferred maintenance, it has been determined that there needs to be a dual approach through the operating and capital budgets. The operating budget will finance maintenance personnel statewide that will serve to protect the existing assets of State Parks. They will perform the preventative maintenance on property that is not on the deferred maintenance list and will also complete minor deferred maintenance projects to help stem the increase in deferred maintenance. In order to accomplish this, State Parks needs to have full time staff dedicated to the goal of providing high-quality, sustainable, safe and affordable recreational opportunities for Alaskans and visitors. The capital budget will be used to complete major deferred maintenance projects in part with the use of contractors.

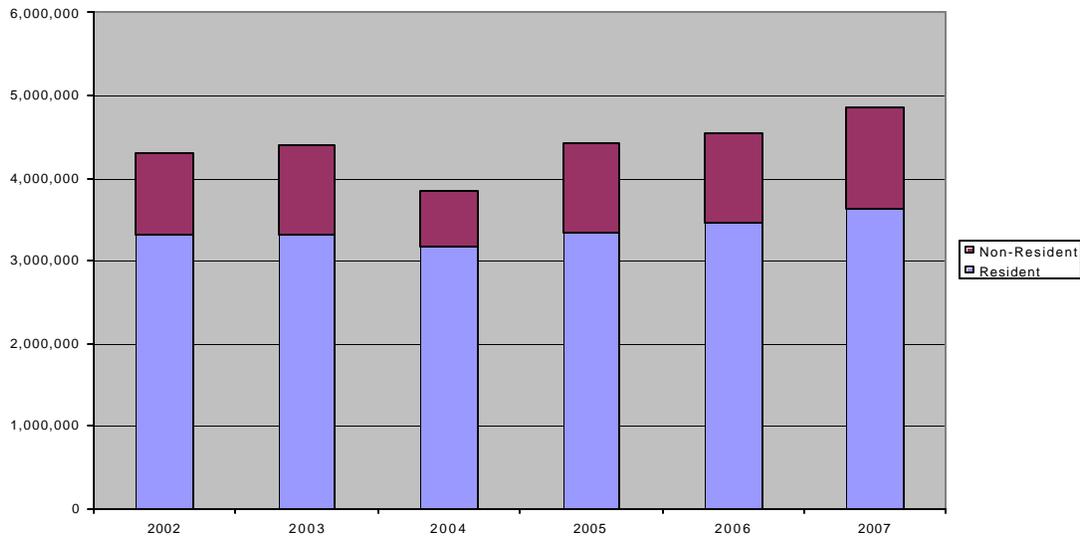
Another important element in delivering quality camping services is the camp host. In order to attract the quality campground host we plan to increase our stipends to be more competitive in attracting campground hosts. The quality campground host has more options than ever. They can get full hookups, free camping passes, and receive large stipends from the federal park system, US Fish and Wildlife, and even some school districts now. Alaska State Parks does not have full hookups for most of our hosts, we do not have camping passes, so the only thing we have left to offer to be competitive is the stipend and for staff to be able to support them. With the quality camp host we anticipate reduced vandalism and improved fee collection.

Using these funds for the purposes described above, the 5.0 million visitors to the Alaska State Park system should find the parks a more enjoyable experience as they will be cleaner and safer for themselves and their children.

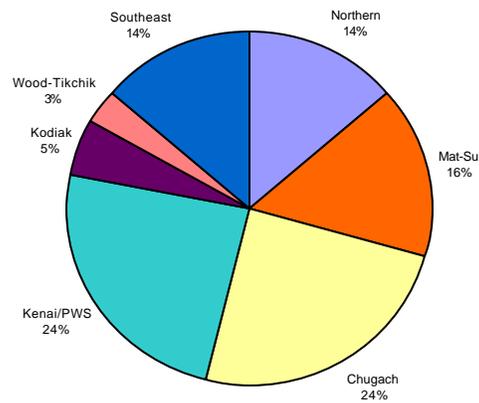
Major Component Accomplishments in 2007

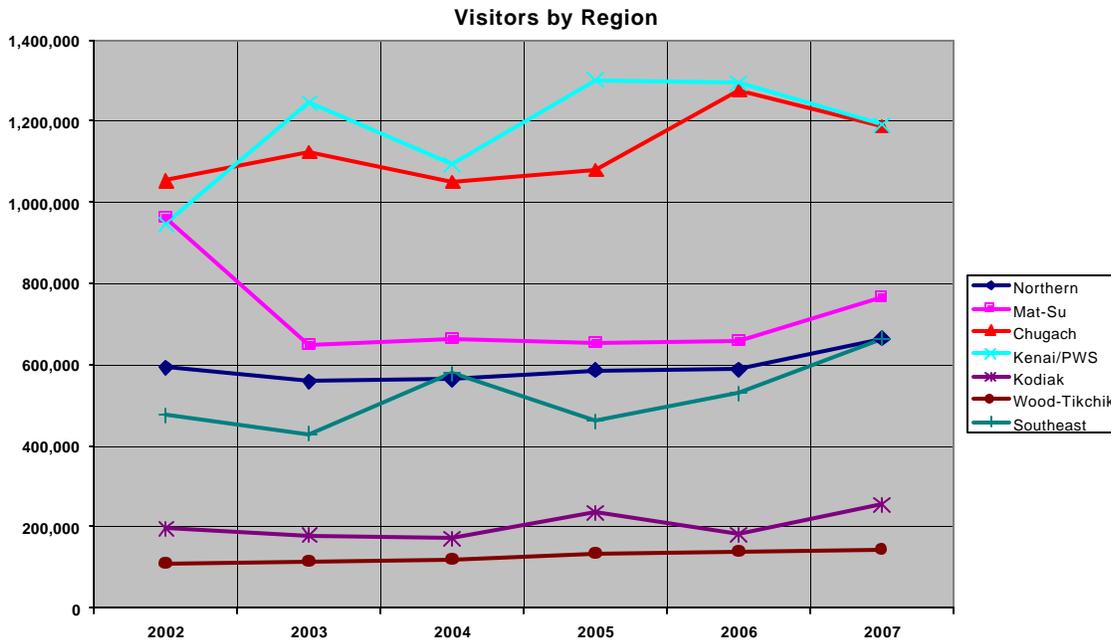
1. Over 4.8 million recreational visits took place in our 121 park units. Of these visitors, over 70% are residents of the State of Alaska.

State Park Visitors



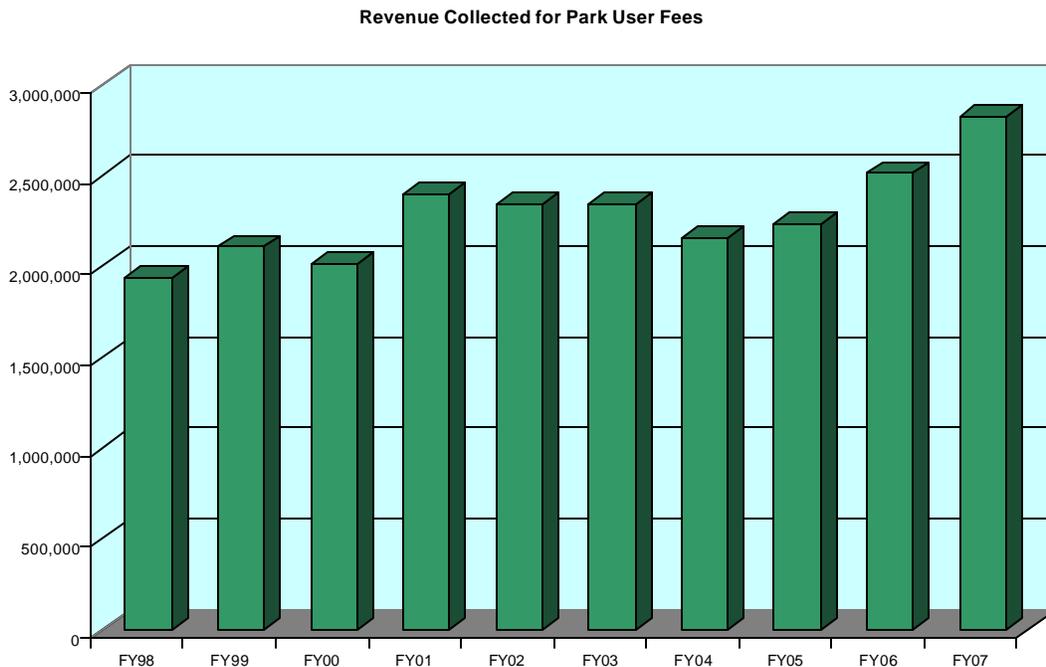
Total Visitation to Alaska State Parks





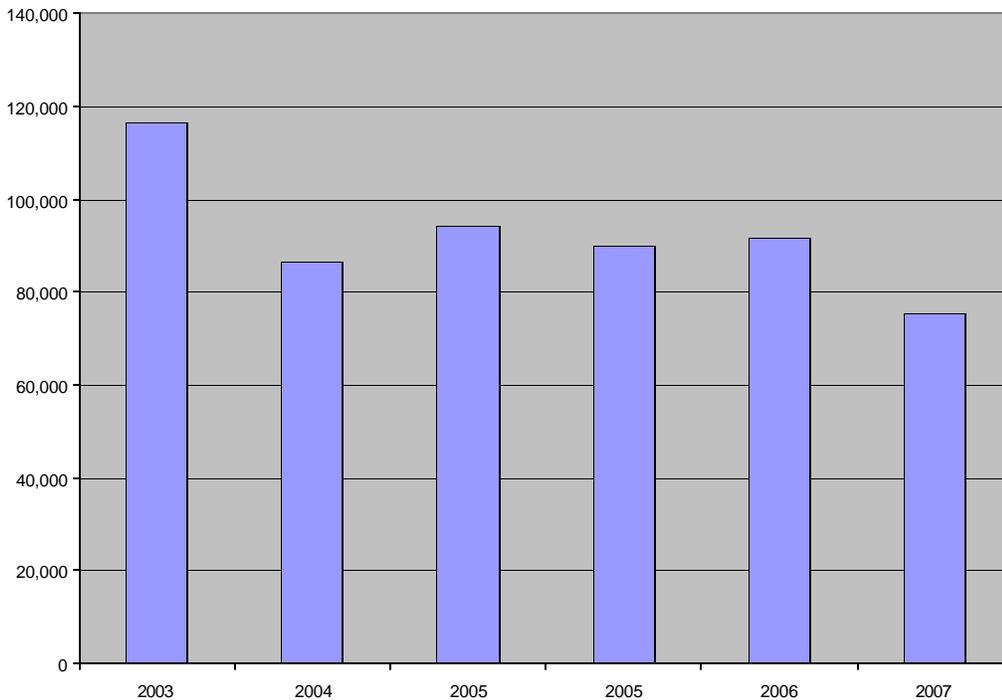
2. Managed over 500 commercial operators who made some or all of their livelihood off park resources, resulting in an estimated \$130,000,000 in direct and indirect economic benefit to the state.

3. Collected and accounted for \$2,825,717 in Park fees.



4. Managed over 700 park volunteers, who donated 75,477 hours to the park system in FY2007. These donated hours had a cash value of \$1,382,739. This is a significant decrease over previous years.

Hours of Volunteer Work



5. An extensive public process was conducted in 2006 and partially implemented in 2007 to develop a new Park's Strategic Plan for implementing the mission of DPOR. The recommended strategies are intended to successfully help DPOR implement successful recreation, natural and cultural resource, financial management, partnership and human resource strategies. This strategic plan requires division reorganization and funding consideration.

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

7. Parks provided more than 60 summer jobs.

8. Parks outsourced the operation of a total of 44 facilities within 25 park units.

9. Some of the accomplishments for each major park area include:

Some of the accomplishments for each major park area include:

Chugach State Park

- Completed the following development projects:
 - Potter Ranger Station Water/Septic Upgrades
 - Penguin Creek Bridge Installation
 - Relocated Eklutna Overflow Camping Site

- Progress continuing:
 - Glen Alps Caretaker Cabin/Parking Lot Paving
 - Potter Historical Section House Renovations/Restoration
 - South Fork Eagle River Parking Expansion
 - Bird Creek Campground Renovation

- Indian Valley Bridge
- Yuditnu Cabin Latrine
- Eagle River Campground Water Supply

- Successfully acquired three key parcels in Rabbit Creek valley, to re-establish public access in this important drainage
- Trail improvements: opened 4 of 5 areas to snowmachines (first time snow conditions permitted in 3 yrs); Flattop REI Volunteer Steps Project Construction progressing; Bird Ridge Trail Adopted by Alaska Mountain Runners; Anchorage German Club Designed and Built Bridge to Hidden Lake
- Continued progress on Park Access Issues related to:
 - Canyon Road (Rabbit Creek Valley)
 - Grandview Subdivision (McHugh Complex)
 - Ram Valley (Access across private holdings)
 - Mount Baldy
- Advisory Board Gathering Successfully Lobbied for \$250K for Park Boundary Determination; Held Public Listening Session on Wolverine Trapping
- Re-assumed Management of Bird Creek Campground from Concessionaire
- Implemented Volunteer Stream Watch Program with the Alaska Department of Fish and Game to Address Growing Bear/Human Interactions at Bird Creek
- Continued Liaison w/ State and Municipality of Anchorage on Wildfire Mitigation efforts in Eagle River, Anchorage Hillside, Indian and Bird Communities
- Removed 50 Beetle Kill Spruce Trees in Bird Ck Campground (w/ SAGA Assistance) and Several Trees Near Eagle River Nature Center as Part of Hazard Tree Removal Program.
- Issued 26 Commercial Use Permits and 79 Special Use Permits and 11 Special Event Permits

Mat-Su / Copper Basin Area

- Major capital projects included:
 - Denali State Park's Byers Lake Campground rehab project 80% completed, with new concrete (CXT) toilets, tables and firerings; ADA access at the Byers Lake boat launch, and trail repairs throughout Denali State Park; a new public use cabin was donated and installed at Byers Lake (PUC #3)
 - Nancy Lake State Recreation Area (SRA) South Rolly Campground rehab project is underway with the replacement of nine old toilets with new CXT toilets; new tent platforms and bear-proof food boxes installed along Nancy Lake Canoe Trail system; new docks; ranger station repairs
 - Hatcher Pass area trails saw rehabilitation on the Gold Mint Trail, Gold Cord Trail and Archangel Road
- Interpretive program at McKinley Princess Lodge in Denali State Park had three full-time interpreters presenting five programs per day, seven days a week, with a new Junior Ranger program initiated at McKinley Princess Lodge
- Boating Safety Program: Six instructors taught 119 boating safety classes to MatSu school children
- Administered 64 commercial use permits, and 83 special use permits
- Increased Visitation trend - 10% increase over FY06, with highest growth at Hatcher Pass Management Area, and declines noted in Copper Basin Units
- Sixteen Public Use Cabins hosted 7,300 visitors and generated \$101.5

Kenai/Prince William Sound Area

Facility improvements:

- New CXT Latrines Installed at Johnson Lake Campground and Day Use Area, at Deep Creek SRA Campground, and at Bings Landing Boat Launch
- Anchor River SRA: Halibut Campground and Day Use Area Rehabilitated; new Kiosk and beach access road

created.

- Continued oversight of three campground permit operators (Anchor River SRA, Captain Cook SRA, Blueberry Lake SRS)
- Dedicated Eveline State Recreation Site (donation of 80 acres in Homer for ski trail system)
- Prepared RFP and issue permit for tractor boat launch operations at Anchor Point.
- Provided instruction at 5 Kenai River Guide Academies
- 19 citations issued to Kenai River guides
- Responded to massive ice jam flooding of the Kenai River in Feb 2007; replaced stairways and walkways in some areas, while awaiting additional funding to complete all necessary repairs; Kenai River Center issued over 100 permits to individuals to repair damaged river front facilities
- Over 500 Commercial operators permitted to provide business services within the Kenai Area

Northern Area State Parks

- Within Big Delta State Historic Park:
 - Protected Rika's Roadhouse and the surrounding historic district from the Tanana River bank erosion threat; installed a specially designed bio-engineered revetment
 - Installed six free-standing, outdoor interpretive panels around the historic site, and two new interior interpretive displays
 - Constructed ADA accessibility to Barn, Museum, and WAMCATS I, II, and III
- Within Chena River State Recreation Area:
 - Rebuilt the old "line cabin" on Colorado Creek to restore it's functionality as a public use cabin at the end of the new 18-mile Compeau Trail (new foundation and roof – retained the log walls to keep its character)
 - Upgraded almost one mile of the Compeau Trail with 8 – 12 inches of gravel lift; installed bulletin board and barrier rocks to complete the trail entrance
 - Cleared a winter bypass of the Colorado Creek PUC, linking the Compeau Trail to the Colorado Creek Trail; also constructed a large "end-of-trail" turn-around for the Compeau Trail for summer motorized users
 - Cleared trees and brush from 4 miles of the rerouted Stiles Creek Trail, a 15-mile all-season motorized, multiple-use trail that crossed low, wet unusable sections
 - Laid out seven miles of new, sustainably-designed trail on the Angel Creek Trail to provide year-round motorized access to the Angel Creek PUC; federal funding provided through the Alaska Trails Initiative
 - New operator selected to manage the Twin Bears Outdoor Camp: Fairbanks Rescue Mission
- Installed three new concrete toilets at Quartz Lake SRA (early install for the Major CIP for summer 2008)
- Conducted 33 Boating Safety classes in area classrooms for 729 students grades 2 through 8
- Provided active support and guidance to 4 private campground operators; discontinued one permittee's authorization to operate the Upper Chatanika SRS due to lack of performance
- Provided support for extensive, prolonged search for 3 drowning victims at Harding Lake; dedicated waterfront area for 6 weeks to search effort
- Continued successful relationship with two private contractors who manage the Chena River SRS and three units in the Tok area. Discontinued permit with the Upper Chatanika operator due to non-compliance issues and public complaints

Southeast Area

Haines

- Installed two new CXT toilets at Chilkat State Park
- Constructed new trailhead at the Battery Point trail started grant funded project to rehabilitate the Battery Point trail
- Successfully prevailed in lawsuit against us for allowing commercial jet boat use of the Chilkat Bald Eagle Preserve

Juneau

- Completion of new Public Use Cabin on Shelter Island (funds from Territorial Sportsmen)
- Renovation of the 2nd and 3rd floor of the House of Wickersham
- Upgrade of outer Eagle Beach Day Use area (paving and clearing)

Sitka

- Hosted 1,000-8,000 visitors per day on Castle Hill
- Rebuilt boat ramp, docks and parking facilities at Old Sitka

Ketchikan

- Completed Waterfall Link trail with Rec trail grant funds
- Completed Campground Link trail with ADA upgrades with Rec trail grant funds
- Initiated Totem Bight State Historical Park Management Plan
- Provided coordination of financial support, planning and supervision of ANHA activities at Totem Bight

Kodiak District

- Negotiated an agreement between Kodiak Launch Complex and Alaska State Parks for fiscal support for Pasagshak River SRS.
- Completed new parking and access improvements at Pasagshak SRS.
- Completed Volunteer housing cabin at Ft. Abercrombie.
- Worked closely with the Kodiak Military History Museum to assist with cruise ship visitors.
- Negotiated a renewal the agreement with USCG to continue management of Buskin River SRS.
- Through the Volunteer Naturalist Program, hosted 12 Saturday evening lectures, published nine naturalist articles in local newspaper, and led 75 tidepool naturalist programs.

Wood Tikchik State Park

Implemented numerous Wood Tikchik State Park Management Plan recommendations -

- Initiated zoning guidelines on private property within the boundaries of Wood-Tikchik State Park.
- Agulowok River signing project, purchased and installed signing promoting river hazard awareness.
- Improved communication between user groups; sponsored/conducted initial Guide Orientation, June 7, 2007, sport fish guides/commercial operators.
- Initiated draft Cooperative Land Management Agreement with Togiak National Wildlife Refuge.
- Published new Wood-Tikchik State Park brochure and new WTSP hunter brochure
- Established park use permit system on Tikchik River, Nishlik, Upnuk and Chikuminuk Lakes.

- Completed construction of Cabin Cove Ranger Station on Nuyakuk Lake.
- Continued park-wide cleanup efforts of dump sites and abandoned cabin sites.

Northern Area State Parks

- Within Big Delta State Historic Park:
 - Protected Rika's Roadhouse and the surrounding historic district from the Tanana River bank erosion threat; installed a specially designed bio-engineered revetment
 - Installed six free-standing, outdoor interpretive panels around the historic site, and two new interior interpretive displays
 - Constructed ADA accessibility to Barn, Museum, and WAMCATS I, II, and III
- Within Chena River State Recreation Area:
 - Rebuilt the old "line cabin" on Colorado Creek to restore it's functionality as a public use cabin at the end of the new 18-mile Compeau Trail (new foundation and roof – retained the log walls to keep its character)
 - Upgraded almost one mile of the Compeau Trail with 8 – 12 inches of gravel lift; installed bulletin board and barrier rocks to complete the trail entrance
 - Cleared a winter bypass of the Colorado Creek PUC, linking the Compeau Trail to the Colorado Creek Trail; also constructed a large "end-of-trail" turn-around for the Compeau Trail for summer motorized users
 - Cleared trees and brush from 4 miles of the rerouted Stiles Creek Trail, a 15-mile all-season motorized, multiple-use trail that crossed low, wet unusable sections
 - Laid out 7 miles of new, sustainably-designed trail on the Angel Creek Trail to provide year-round motorized access to the Angel Creek PUC; federal funding provided through the Alaska Trails Initiative
 - New operator selected to manage the Twin Bears Outdoor Camp: Fairbanks Rescue Mission
- Installed 3 new concrete toilets at Quartz Lake SRA (early install for the Major CIP for summer 2008)

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Ketchikan

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- Completed Campground Link trail with ADA upgrades with Rec trail grant funds
- Initiated Totem Bight State Historical Park Management Plan
- Provided coordination of financial support, planning and supervision of ANHA activities at Totem Bight

Summary - Statewide

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

Previous budget cuts combined with the Division's inability to absorb rising costs have resulted in eight park units around the state areas being placed into a "passive management" status. The eight units remain open but no services are provided in the following park areas:

- **Northern Area** - Lower Chatanika River SRA
- **Mat-Su Area** - Long Lake SRS, Little Nelchina SRS, Wolf Lake SRS, Little Tonsina SRS
- **Kenai Area** - Anchor River SRS, Bernice Lake SRS
- **Southeast Area** - Mosquito Lake SRS

Statutory and Regulatory Authority

AS 41

Contact Information
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**Parks Management
Component Financial Summary**

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,404.5	5,265.4	5,821.0
72000 Travel	212.1	144.7	226.0
73000 Services	1,409.8	1,374.6	1,541.7
74000 Commodities	513.9	362.7	403.7
75000 Capital Outlay	43.7	28.3	28.3
77000 Grants, Benefits	15.0	15.0	15.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,599.0	7,190.7	8,035.7
Funding Sources:			
1002 Federal Receipts	14.0	21.2	22.4
1004 General Fund Receipts	3,632.1	3,636.4	4,177.2
1007 Inter-Agency Receipts	529.3	474.6	497.7
1061 Capital Improvement Project Receipts	372.1	0.0	200.5
1108 Statutory Designated Program Receipts	145.9	151.2	152.6
1156 Receipt Supported Services	2,156.7	2,156.7	2,217.8
1200 Vehicle Rental Tax Receipts	748.9	750.6	767.5
Funding Totals	7,599.0	7,190.7	8,035.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
Receipt Supported Services	51073	149.7	0.0	0.0
Unrestricted Total		149.7	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	14.0	21.2	22.4
Interagency Receipts	51015	529.3	474.6	497.7
Statutory Designated Program Receipts	51063	145.9	151.2	152.6
Receipt Supported Services	51073	2,156.7	2,156.7	2,217.8
Capital Improvement Project Receipts	51200	372.1	0.0	200.5
Unrestricted Fund	68515	748.9	750.6	767.5
Restricted Total		3,966.9	3,554.3	3,858.5
Total Estimated Revenues		4,116.6	3,554.3	3,858.5

**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>
FY2008 Management Plan	4,387.0	21.2	2,782.5	7,190.7
Adjustments which will continue current level of service:				
-Remove First FY2008 Fuel/Utility Cost Increase Funding Distribution	-47.6	0.0	0.0	-47.6
-ETS Chargeback Redistribution	2.8	0.0	0.0	2.8
-FY 09 Health Insurance Increases for Exempt Employees	0.2	0.0	0.0	0.2
-FY 09 Bargaining Unit Contract Terms: General Government Unit	94.7	1.2	85.6	181.5
-FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	7.6	0.0	0.5	8.1
Proposed budget increases:				
-Partial Implementation of the Long-Term Strategic Plan for State Parks	500.0	0.0	200.0	700.0
FY2009 Governor	4,944.7	22.4	3,068.6	8,035.7

**Parks Management
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	44	50	Annual Salaries	3,800,425
Part-time	37	33	COLA	188,806
Nonpermanent	48	48	Premium Pay	57,649
			Annual Benefits	2,080,163
			<i>Less 4.99% Vacancy Factor</i>	<i>(306,043)</i>
			Lump Sum Premium Pay	0
Totals	129	131	Total Personal Services	5,821,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	0	0	0	2	2
Accounting Tech II	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	1	1	1	1	4
Administrative Clerk II	0	0	0	1	1
Administrative Clerk III	1	0	0	1	2
Administrative Manager I	0	0	0	2	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	1	2	5
Maint Gen Sub - Journey II	1	1	0	2	4
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	2	3
Natural Resource Tech II	2	1	1	11	15
Park Ranger I	3	2	0	13	18
Park Ranger II	1	1	0	7	9
Park Specialist	0	0	0	3	3
Park Superintendent	1	1	1	2	5
Publications Spec II	1	0	0	0	1
Radio Dispatcher I	0	0	0	1	1
Totals	29	18	8	76	131