

State of Alaska FY2003 Governor's Operating Budget

Department of Natural Resources Parks & Recreation Access Component Budget Summary

Component: Parks & Recreation Access

Contact: Jim Stratton, Director

Tel: (907) 269-8700 **Fax:** (907) 269-8907 **E-mail:** Jim_Stratton@dnr.state.ak.us

Component 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. (Differs from SLA 2001, Ch. 90, Section 114)

Component Services Provided

- 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 the 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 ADA accessible.
- 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 the opportunity for a coordinated statewide trail system for all seasons with motorized and non-motorized trails for residents, and to support the visitor industry. Protection of existing trail system through easements acquisition and dedication.
- D. Grants Administration: Support for outdoor recreation opportunities beyond state park boundaries is provided by two federal grants programs administered by Parks; Recreational Trails Program (RTP) and Land and Water Conservation Fund (LWCF). RTP provides grants to local trail clubs and both programs provide support to municipalities.
- E. Improve recreational boater safety: Recreational boating safety education is the responsibility of the Alaska State Parks. Safe boating practices will be encouraged through training and education programs and distribution of boating safety 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.

Component Goals and Strategies

To enhance the state park system, outdoor recreation, and community parks through land acquisition, facility improvement and development of new facilities.

- A. Plan and prepare a \$250.0 Parks Emergency Repair capital budget for legislative consideration. Prepare other CIP requests as requested by Commissioner.
- B. Prepare a \$1.2 million Park Upgrade capital budget request for legislative consideration.
- C. Coordinate protection of popular trails of regional significance through implementation of the Recreational Trails Easement Recording Program.
- D. Be a lead agency in the Governor's Trails and Recreational Access for Alaska, or TRAAK, project. Help plan the agenda and attend three board meetings a year.

E. Secure and manage funds and development of park facilities through DOT's TEA21/TRAAK program. Existing transportation enhancement projects include Eagle Beach SRA Trailhead and Wayside, East Fork Chulitna Wayside, Canyon Creek Wayside, Gulkana River Wayside, Hatcher Pass Scenic Overlooks and Trailheads - Phase 2, Totem Bight SHP Wayside, Deep Creek SRA Beach Access, Cooper River Trail, Chena Pump Scenic Wayside, Byers Lake RV Dump Station, Potter Marsh Trailhead and Access Improvements, and Anchor Point Pedestrian Beach Access.

F. Targeted new projects include Delta Junction ARC Interpretive Center, Clam Gulch Beach Access, Chena River SRA - Phase 2, Kenai River Sportsman's Boardwalk, Kenai River Flats Interpretive Site Improvements, Byers Lake Scenic Overlook and Access, Independence Mine SHP Trailhead and Interpretation, Clam Gulch: Caribou Hill Winter Trailhead, Nancy Lake Trailhead and Trails Improvements, Valley Winter Trailheads and Trail Markers, Willow Creek Trailhead and Trails Improvements, Fort Abercrombie Trailhead Rehabilitation, Denali View South Scenic Overlook, Eagle River Greenbelt Access, Glenn Highway Trailhead Improvements, Willow Creek Parkway Rehabilitation, Nancy Lake Parkway Rehabilitation, Porcupine Creek Trailhead Improvements, Chilkoot Lake Road Safety Improvements, Chulitna River Scenic Overlook and Wayside, Diamond Creek Scenic Overlook, Donnelly Creek Wayside, King Mountain Scenic Overlook, Moon Lake Wayside, Seward Highway Scenic Corridor Improvements MP 90-115, and Kasilof River Wayside.

G. Utilizing federal funds, remove hazardous materials and stabilize historic buildings at Independence Mine State Historic Park in preparation for partnership with private enterprise to manage historic buildings as a year around visitor destination.

H. Secure and manage funds for development of park facilities through ADF&G federal grant programs. Existing access projects include Chena Pump Boating Access, Cooper Landing Boat Ramp Repairs, Pile Driver Slough Boating Access, Chilkat State Park Boat Ramp Repairs, Deep Creek Beach Boat Ramp Repairs, Sportsman's Landing Boat Ramp Repairs, Nancy Lake SRS Boating Access, Longmere Lake Boating Access, and Talkeetna Boat Ramp Construction.

I. Targeted new boat and angler access projects include Cunningham Park Boating Access, Eklutna Tailrace Fishing Access, Kasilof River SRS Boating Access, Herring Cove Boating Access, Old Sitka Boat Ramp Parking Expansion, Moon Lake SRS Boating Access, Clearwater SRS Boating Access, and Nenana Boating Access.

J. Request and administer \$695.0 in federal Recreational Trails grant program funds for statewide trail development

K. Provide technical assistance to local government and other state agencies on the design and operation of outdoor recreation facilities.

L. Provide grants to local government with 50% of funds from the Land And Water Conservation Fund program.

M. Work with private property owners willing to donate lands to the state park system.

N. Provide Snowmobile trail grants from registration fees to clubs and agencies for improved trail and trailhead facilities.

O. Work Closely with DOT on design of roadside facilities for safety rest areas.

P. Prepare the necessary environmental documents and begin design of the Copper River Trail.

Q. Protect Rika's Roadhouse/Big Delta State Historic Park from erosion by the Tanana River. Secure matching funds for already approved participation with an Army Corps of Engineers program.

R. Develop the criteria and process for adding trails to the Alaska Trails System.

S. Support creation of a statewide trails NGO and Interagency Trails Commission.

T. Develop the Assessment of Need necessary for the State of Alaska to participate in the Forest Legacy Program.

To provide education and information to outdoor recreators to enhance their experience, knowledge, and safety.

- A. Request federal funds for operation of the Office of Boating Safety. Identify and secure the state match to ensure maximum federal funds to the program.
- B. Cooperate with local, state and federal agencies, private and public organizations and individuals to develop and deliver nationally approved, effective, and relevant boating safety education programs, with a focus on children and high risk boaters.
- C. Continue to train boating safety instructors statewide to teach the new state boating safety curriculum.
- D. Prepare a variety of boating safety educational materials for use statewide. Cooperate with paddling organizations to develop the *Alaska Paddler's Guide*.
- E. Continue to develop, expand and support the boating safety in the schools and *Kids Don't Float* programs, and support the programs of the US Coast Guard Auxiliary.
- F. In cooperation with the Alaska State Snowmobile Association, develop and implement a statewide snowmobile and avalanche safety education program.
- G. Utilize Federal Highway Funds, ADF&G Sportfish funds, federal boating safety funds, and other sources to develop and produce interpretive and educational materials to enhance the understanding of Alaska's natural and cultural resources.

Key Component Issues for FY2002 – 2003

1. Some reduction in the almost \$42 million in deferred maintenance backlog is possible through capital appropriations such as TEA 21 and ADFG Sportfish Access. Major attention to the deferred maintenance backlog will take a significant commitment of state resources. A bond issue is probably the best option for significant funds. Federal funds through Land & Water Conservation Fund will also be possible assuming there is a state match. Minimal annual maintenance is possible through capital appropriations.
2. Seek new TEA 21 projects ONLY where they replace or improve existing facilities. New facilities are being limited to those sites that can pay for themselves through fee generation.
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. Prepare the necessary environmental documents and begin the design for the Copper River Trail.
7. Support protection of Alaska's existing trail system through a 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.
8. Secure full federal funding of the Alaska Boating Safety program (Alaska is not currently receiving full federal funds due to lack of match). Full federal funding is dependent upon an equal expenditure of state funds for boating projects. Developing and implementing this program to provide quality educational programs for Alaskan Boaters is a key issue.
9. Complete restoration and development of outdoor recreation opportunities in the spill region funded through the Marine Recreation Project.

Major Component Accomplishments in 2001

1. Alaskan contractors saw almost \$4.1 million in construction of park facilities. Facilities completed include:
 1. Bird Creek Pedestrian Facilities
 2. Central Region Gold Rush Signs
 3. Bird Creek Ped Fac Materials Testing
 4. Chena River SRA Transportation Enhancements
 5. Lost Coast Public Use Cabins
 6. Finger Lake Boating Access
 7. Susitna Landing ADA Improvements
 8. Birch Lake SRS Boating Access
 9. Screenhouse Construction
 10. Northwood Avenue Access Road
 11. ARR Memorial Monument
 12. North Jones, Phase V
 13. Site Summit Roof Restoration
 14. McKinley Mine Shaft Closure
 15. Ester Dome shaft Investigation
 16. Eklutna Trail Restoration, Phase II
2. Marine Recreation Facilities Development. Completed the seventh year of managing the \$11 million Marine Recreation Project in the Exxon Valdez Oil Spill Area. Project will be completed after one more season.
3. Alaska Snowmobile Trails Program. Granted \$162.4 in 13 snowmobile trail grants with capital appropriation from legislature. Grants are made by Snowmobile Trails Advisory Committee consisting of snowmobilers from across the state.
4. National Recreational Trails Program. Administered Recreational trails grant program. Issued 52 new grants to organizations and agencies statewide totaling \$661.3. Continued to monitor approximately 80 existing and continuing recreational trails grants.
5. The Alaska Office of Boating Safety was officially established and a statewide curriculum was developed in cooperation with the Alaska Marine Safety Education Association.
6. The Alaska Recreational Trails Plan was published and implementation begun. Parks secured 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. Additional easement work was completed for snowmobile trail easements in the Mat-Su Valley on the Iron Dog and Crooked Lake trails.
7. Developed and produced 65 interpretive signs for installation along Alaska's highways at scenic overlooks, along trails, at boat launches, in campgrounds, and at trailheads.

Statutory and Regulatory Authority

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Parks & Recreation Access
Component Financial Summary

All dollars in thousands

Non-Formula Program:	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Component Expenditures:			
71000 Personal Services	1,767.2	2,060.0	2,001.1
72000 Travel	5.3	3.9	3.9
73000 Contractual	43.3	6.0	6.0
74000 Supplies	9.7	1.6	1.6
75000 Equipment	274.8	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,100.3	2,071.5	2,012.6
Funding Sources:			
1002 Federal Receipts	22.5	23.4	23.5
1007 Inter-Agency Receipts	415.4	886.9	803.1
1061 Capital Improvement Project Receipts	1,662.4	1,161.2	1,186.0
Funding Totals	2,100.3	2,071.5	2,012.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	22.5	23.4	23.4	23.5	23.5
Interagency Receipts	51015	415.4	886.9	886.9	803.1	803.1
Capital Improvement Project Receipts	51200	1,662.4	1,161.2	1,161.2	1,186.0	1,186.0
Restricted Total		2,100.3	2,071.5	2,071.5	2,012.6	2,012.6
Total Estimated Revenues		2,100.3	2,071.5	2,071.5	2,012.6	2,012.6

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Proposed Changes in Levels of Service for FY2003

No changes in service anticipated.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	0.0	23.4	2,048.1	2,071.5
Adjustments which will continue current level of service:				
-Transfer excess interagency receipt authorization to Parks Management ADN #10-2-4019	0.0	0.0	-100.0	-100.0
-Year 3 Labor Costs - Net Change from FY2002	0.0	0.1	41.0	41.1
FY2003 Governor	0.0	23.5	1,989.1	2,012.6

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Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	32	29	Annual Salaries	1,520,171
Part-time	6	5	COLA	32,552
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	550,008
			<i>Less 4.83% Vacancy Factor</i>	(101,631)
			Lump Sum Premium Pay	0
Totals	38	34	Total Personal Services	2,001,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Accounting Tech II	1	0	0	0	1
Administrative Assistant	1	0	0	0	1
Administrative Clerk II	1	0	0	0	1
Engineer/Architect I	1	0	0	0	1
Engineer/Architect II	1	0	0	0	1
Engineering Assistant I	2	0	0	0	2
Engineering Assistant II	7	0	0	0	7
Engineering Assistant III	4	0	0	0	4
Engineering Associate	1	0	0	0	1
Grants Administrator II	1	0	0	0	1
Graphic Artist II	1	0	0	0	1
Landscape Specialist	2	0	0	0	2
Landscape Supervisor	1	0	0	0	1
Natural Resource Mgr I	1	0	0	0	1
Natural Resource Mgr II	2	0	0	0	2
Natural Resource Off II	2	0	0	0	2
Natural Resource Tech II	1	0	0	2	3
Park Ranger I	1	0	0	0	1
Totals	32	0	0	2	34