

State of Alaska FY2004 Governor's Operating Budget

Department of Natural Resources Parks & Recreation Access Component Budget Summary

Component: Parks & Recreation Access

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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 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 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 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 local trail clubs and both programs provide support to municipalities. Snowmachine registration fees are granted through Parks to local trail groups, municipalities, and agencies.
- 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. Coordinate protection of popular trails of regional significance through implementation of the Alaska Heritage Trails Program.
- B. Be a lead agency in the Trails and Recreational Access for Alaska, or TRAAK, project. Help plan the agenda and attend four board meetings a year.
- C. Secure and manage funds and development of park facilities through DOT's TEA21/TRAAK program. Existing transportation enhancement projects include Totem Bight SHP Wayside, Byers Lake RV Dump Station, Hatcher Pass

Scenic Overlook Phase II, Gulkana River Wayside, Canyon Creek DOT Wayside, Chena Pump Scenic Wayside, Deep Creek SRA Beach Access, Potter Marsh Trailhead and Access Improvements, Denali View South Viewpoint, Homer Spit Separated Pathway, Homer End of the Road Wayside, McCarthy Road: Kennicott River Wayside, Anchor Point Road Pedestrian Beach Access, Kenai River Sportsman's Boardwalk, Alaska Road Commission Interpretive Center, Clam Gulch Beach Access Improvements, Chena River SRA Phase II, Hatcher Pass Road MP 18-25 (Summit Lake SRS), Byers Lake Scenic Overlook and Access, and Eagle River Greenbelt Access and Pathway.

E. Target new funds for development of park facilities through DOT's TEA21/TRAAK program. Projects include Kenai River Flats Interpretive Site Improvements, Caribou Hills Winter Trailhead, Independence Mine SHP Trailhead and Interpretation, Mat-Su Valley Winter Trailheads and Trailmarkers, Nancy Lake Trailhead and Trails Improvements, Willow Creek Trailhead and Trails Improvements, Glenn Highway Trailhead Improvements, Willow Creek Parkway Rehabilitation, Nancy Lake Parkway Rehabilitation, Fort Abercrombie Historic Trail Rehabilitation, Chilkoot River road Safety Improvements, Chulitna River Scenic Overlook, Donnelly Creek Wayside, King Mountain Scenic Overlook, Moon Lake Wayside, Kasilof River Scenic Overlook and Trailhead, and Seward Highway Scenic Corridor Improvements.

F. Utilizing federal funds, 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.

G. Secure and manage funds for development of park facilities through ADF&G federal grant programs. Existing access projects include Susitna Landing Boat Ramp Repairs, Chena Pump Boating Access, Pile Driver Slough Boating Access, Herring Cove Boating Access, and Nenana Boating Access.

H. Target new funds for development of park facilities through ADF&G federal grant programs. Projects include Eklutna Trailrace Fishing Access, Old Sitka Boat Ramp Parking Expansion, Moon Lake SRS Boating Access, Clearwater SRS Boating Access, and Little Susitna River Fishing Access.

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

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

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

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

M. Provide Snowmobile trail grants from registration fees to clubs and agencies for improved trail and trailhead facilities, and safety & education programs.

N. Work Closely with DOT on design of roadside facilities, including safety rest areas.

O. Prepare the necessary environmental documents for the Copper River Trail.

P. Work with Natural Resources Conservation Service to protect Rika's Roadhouse/Big Delta State Historic Park from erosion by the Tanana River.

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

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

S. Manage the state's participation in the Forest Legacy Program and the National Wetlands Conservation Grant 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.
- 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 snowmobile user groups statewide, develop and implement a statewide snowmobile 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 FY2003 – 2004

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 primarily 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 for the Copper River Trail.
7. 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.
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.
10. Secure park inholdings from willing sellers that threaten the hunting, fishing, camping, boating, hiking, & other outdoor recreation access through the utilization of federal funds & private sources.

Major Component Accomplishments in 2002

1. Alaskan contractors saw almost \$3.1 million in construction of park facilities. Facilities completed include:
 1. Eagle Beach SRA Trailhead and Wayside
 2. East Fork Chulitna River Wayside
 3. Nancy Lake SRS Boating Access
 4. Kenai River Boat Ramp Improvements
 5. Chilkat State Park Boat Ramp and Float Repairs
 6. Palmer Hay Flats Bridge
 7. Castle Hill Wall Cap
 8. 2001 Knob Creek Maintenance Project
 9. North Jones 5 High Wall Cleanup
 10. 2001 North Jones 5 Highwall Reslope
 11. Healy Creek Floodplain Project
 12. North Jones 3 Completion Project
 13. 6 Mile Adit Closure
 14. 2002 North Jones 5 Revegetation Project
 15. Jonesville Fires Drilling Project
 16. 2002 Jonesville Fires Drilling Project

2. Marine Recreation Facilities Development. Completed the eighth 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 \$112.9 in 10 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 26 new grants to organizations and agencies statewide totaling \$550.5. Continued to monitor approximately 92 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. 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 continues to seek permanent protection of our state's trails through easement acquisition from willing property owners & dedicating trails on status plats.

7. Developed and produced 500 interpretive signs for installation along Alaska's highways at scenic overlooks, along trails, at boat launches, in campgrounds, and at trailheads.

8. Land & Water Conservation Fund: Made 2 grants totaling \$435.0 to the city of Haines and the City of Petersburg for local park improvement projects.

9. Completed the required Forest Legacy Assessment of Need to qualify Alaska for participation in the Forest Legacy Program.

Statutory and Regulatory Authority

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Parks & Recreation Access
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,776.4	2,024.2	2,056.8
72000 Travel	7.2	3.9	3.9
73000 Contractual	149.4	6.0	6.0
74000 Supplies	0.6	1.6	1.6
75000 Equipment	132.8	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	2,066.4	2,035.7	2,068.3
Funding Sources:			
1002 Federal Receipts	60.0	23.5	24.2
1007 Inter-Agency Receipts	326.7	808.0	819.1
1061 Capital Improvement Project Receipts	1,679.7	1,204.2	1,225.0
Funding Totals	2,066.4	2,035.7	2,068.3

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Proposed Changes in Levels of Service for FY2004

No changes in service anticipated.

Summary of Component Budget Changes

From FY2003 Authorized to FY2004 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	0.0	23.5	2,012.2	2,035.7
Adjustments which will continue current level of service:				
-Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	0.0	0.7	31.9	32.6
FY2004 Governor	0.0	24.2	2,044.1	2,068.3

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Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	29	28	Annual Salaries	1,572,273
Part-time	5	5	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	541,899
			<i>Less 2.71% Vacancy Factor</i>	<i>(57,372)</i>
			Lump Sum Premium Pay	0
Totals	34	33	Total Personal Services	2,056,800

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	6	0	0	0	6
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	1	0	0	0	1
Landscape Supervisor	1	0	0	0	1
Natural Resource Mgr I	2	0	0	0	2
Natural Resource Mgr II	1	0	0	0	1
Natural Resource Spec II	2	0	0	0	2
Natural Resource Tech II	3	0	0	1	4
Park Ranger II	1	0	0	0	1
Totals	32	0	0	1	33