

# **State of Alaska FY2004 Governor's Operating Budget**

## **Department of Natural Resources Parks Management Component Budget Summary**

## Component: Parks Management

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## Component 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. (Differs from Ch. 124, SLA2002).

## Component Services Provided

- 1) Park Maintenance and Operations provides for: repair and replacement of worn or vandalized facilities, refuse collection, volunteer support, janitorial maintenance, latrine pumping, painting, installing signs, printing park brochures, developing visitor information kiosks, water testing, trail maintenance, road grading, snow removal, telephone service, purchase and repair of tools and equipment, and compliance with health and safety practices required by OSHA.
- 2) Public Safety: Trained park staff render first aid to accident victims, coordinate search and rescue missions, educate visitors about wildlife and other natural hazards, and deter crime and behavior disruptive to park visitors. 26 Park Rangers are commissioned as Peace Officers.
- 3) Resource Management: Park staff manages public use at 121 state park units spread across 3.3 million acres, much of which is intensely used. This use often requires careful planning and supervision to balance conflicting activities, to evaluate and mitigate the impacts of natural occurrences, such as avalanches or disastrous flooding, or to minimize human impacts such as river bank degradation from angler foot traffic.
- 4) Managing Traditional Uses: Permit 600 commercial operators to ensure client safety and resource protection, reduce conflicts with traditional non-commercial park users, and support local economic development.
- 5) Volunteerism: Last year over 700 persons volunteered for jobs from campground hosts to crime stoppers in our Park Watchers program. Fourteen park advisory boards help park managers involve the local community in local park issues.
- 6) Fee Collection: operate the necessary infrastructure and staffing to collect and account for over \$2.1 million in user fees, collected at 64 sites and 45 public use cabins.
- 7) Manage Contract Operations: Twelve state park sites, including two historic sites, two visitor/nature centers and eight campgrounds are operated by private contractors. Parks manages three concession contracts, including two tractor launches and one historic site.

## Component Goals and Strategies

*I. To operate a safe, clean, and well maintained facilities in 121 State Park units and provide prompt, friendly, and courteous service to more than 4.3 million Alaskan and non-resident visitors.*

A. On a daily basis, ensure that park facilities are accessible, clean, litter-free, safe from wildlife or natural hazards, and have sanitary, odorless restrooms.

B. Paint furniture and structures every two years, or as needed.

C. Repair vandalism and safety hazards upon detection.

D. If funds allow, repair 2.5% of the maintenance backlog on buildings, campgrounds, roads, water systems, and trails.

E. Operate 78 facilities with volunteer campground hosts to greet the public and assist with information dissemination, fee collection, minor maintenance, and reduction in disruptive behavior.

*II. To provide public safety and resource protection in 121 state park units.*

A. Provide training and staff mentors necessary for 26 Park Rangers to carry Peace Officer commissions from the Commissioners of Natural Resources and Fish and Game.

B. Provide five days of law enforcement refresher training for 26 commissioned Park Rangers.

C. Reduce expenses caused by vandalism and disruptive behavior by 10% from the 2002 expense of \$900 in 3 incidents.

D. Assist with search and rescue operations (26 operations in FY02) in State Parks.

E. Provide emergency assistance (73 requests in FY02) to park visitors as needed.

F. Reduce injuries to park staff and volunteers by 10% (8 injuries in FY02).

G. Develop agreements with state and federal agencies to provide for boating safety patrols.

*III. To provide education and information to outdoor recreators and park visitors to enhance their experience, knowledge, and safety.*

A. Operate nine existing visitor centers/visitor contact stations (Independence Mine, Ft. Abercrombie, Shuyak Island, S. Kenai, Morgan's Landing, Finger Lake, Harding Lake, Potter Section House, and Alaska Veterans Memorial).

B. Have each Ranger provide at least 2 hours of education/interpretation for park visitors per pay period.

C. Install 100 cultural and natural history interpretive displays at state park facilities.

D. Maintain a program of educational and information publications.

E. Participate in staffing of Kenai River Center.

F. Provide two volunteers to the state-run Tok Alaska Public Land Information Center (APLIC) and two volunteers for the Anchorage APLIC.

G. Contract for operation of Eagle River Nature Center with Friends of Eagle River Nature Center.

H. Provide interpretive programming assistance to the Princess Lodge in Denali State Park with a \$26.0 contract received as SD/PR.

I. Have all park units described on the Parks web site and linked to additional appropriate sites.

J. Continue to develop a series of outdoor recreation safety posters.

K. Coordinate with Friends of Eagle River Nature Center, Twin Bears Outdoor Education Association, Friends of Independence Mine, Friends of Kachemak Bay, Friends of State Parks, Mat-Su, Friends of Kodiak State Parks and other support organizations to provide outdoor education information and opportunities to park visitors.

*IV. To support the visitor, recreation, and heritage tourism industry.*

A. Review existing permits for renewal of and improvement to private contract management of eight campgrounds, two historic sites, and two nature centers.

B. Review and issue 600 permits for commercial activities on park lands.

C. Manage three park concession contracts at Big Delta State Historic Park, Deep Creek State Recreation Area, and Anchor River State Recreation Area.

*V. To plan park and statewide outdoor recreation use and management so as to conserve natural and historic resources, improve recreation opportunities, and minimize user conflicts.*

A. Update master plan for Chena River State Recreation Area.

B. Implement newly-revised Wood-Tikchik State Park and Alaska Chilkat Bald Eagle Preserve Master Plans.

*VI. To involve the public in park operations and management decisions.*

A. Recruit and manage 700 Volunteers in the Parks.

B. Facilitate regular meetings of 14 citizen advisory committees and the appointment of new members as directed by policy.

C. Solicit public participation through meetings, workshops and hearings as needed for proposed park regulations, proposed park development, management plan revisions, and controversial commercial use permits.

D. Maintain a Parks Web Page with up-to-date information about all division activities.

*VII. To Administer the State Park System so as to achieve its other goals.*

A. Collect \$2.1 million in user fees.

B. Maintain a fleet of 108 vehicles and 53 boats for park ranger and park manager use.

C. Maintain a system-wide radio communications network.

D. Have an annual fall conference and spring ranger law enforcement in-service refresher to provide regular and pertinent training and communication for all park staff.

E. Prepare timely financial reports for management purposes.

F. Prepare annual operating goals and objectives and annual budget requests.

G. Promote interagency cooperation with other agencies such as Alaska State Troopers, divisions of Mining, Land and Water, and Forestry, US Coast Guard, US Forest Service, and US Fish and Wildlife Service to develop partnerships on park management and outdoor recreation projects and policies.

H. Maintain, publish, and disseminate accurate visitor counts for all park units.

I. Maintain an accurate and up-to-date spreadsheet on all pending park development projects, regardless of funding source.

J. Identify, test and implement new park management techniques to improve cost effectiveness, worker safety, and management efficiencies.

### **Key Component Issues for FY2003 – 2004**

1. Deferred maintenance of park facilities is fast approaching a crisis situation. The impact to the health and safety of park users from old and broken facilities is very real. In FY 2001, Parks staff revised its statewide deferred maintenance summary to reflect a \$42 million backlog of needed repairs and upgrades. Parks will be working to identify significant

sources of new funds through federal appropriations and state-supported bonds to address this multi-million-dollar problem.

2. Implementing the newly revised Wood-Tikchik State Park management plan will require new revenues to this park either secured by additional fee authority or reprioritization of the existing budget.
3. Continue cooperative work with DOTPF for operation and maintenance of roadside facilities for the safety of Alaska's drivers.
4. Improve maintenance of park facilities by increasing the number of months that park maintenance workers and Rangers are on the job.
5. Provide entry-level Park ranger positions with full-time employment to secure a qualified pool of trained rangers for anticipated retirements of several key district rangers. Implement new Ranger reclass proposal to provide for non-commissioned entry-level Park Ranger position.
6. Sustain the park user fee program to cover the increasing cost of maintaining and operating a state park system and recent facility upgrades. Seek to secure all user fees collected for park purposes through Receipt Supported Services authorization. Increased visitation and compliance will increase revenues.
7. Continue compliance with health and safety practices required by OSHA. The ability to comply has been impacted by deferred maintenance needs and staffing limitations.
8. Maintain the volunteer program to assist staff with fee compliance, deterring vandalism, cleaning parks, and visitor contact. Provide the necessary staff, training, and material support to keep park volunteers, especially campground hosts. A reduction in summer seasonal hires continues to reduce the amount of time Park Rangers can spend supporting volunteers. This is having an impact on our ability to recruit and maintain quality campground hosts.
9. Work with Office of Disabilities to address ADA deficiencies as funds allow.
10. Enhance staff training as it relates to volunteer supervision, health and safety practices required by OSHA, law enforcement, resource management, and visitor services so as to maximize the benefits of a reduced number of campground hosts, minimize work related illness and injury, reduce equipment repair or replacement cost, and to reduce overall liability to the State. Address the safety implications of a staff continually pressed to do more with less.
11. Support the contract operation and maintenance of twelve Park Facilities. Manage the existing three park concession contracts.

### **Major Component Accomplishments in 2002**

1. About 4.3 million recreational visits to one or more of our 121 facilities.
2. User fees cover approximately 34% of our operating Budget.
3. Over 600 commercial operators make some or all of their livelihood off park resources.
4. 773 park volunteers donated 103,469 hours (9% increase over FY01) to the park system in FY02.
5. Twenty-six commissioned Park Rangers continued to make law enforcement contacts - making the parks safe.
6. Parks provided more than 60 summer jobs.
7. The public is involved in park management decisions through 14 advisory boards.
8. The Wood-Tikchik State Park & Alaska Chilkat Bald Eagle Preserve Master Plans were both updated.

9. An agreement was reached with the Alaska Natural History Association for a new branch at Independence Mine State Historic Site.

10. State Park brochure was redesigned.

### **Statutory and Regulatory Authority**

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**Parks Management**  
**Component Financial Summary**

*All dollars in thousands*

	<b>FY2002 Actuals</b>	<b>FY2003 Authorized</b>	<b>FY2004 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,376.5	3,748.2	4,036.1
72000 Travel	72.8	53.4	53.4
73000 Contractual	1,311.5	1,292.0	1,258.8
74000 Supplies	330.5	329.8	369.8
75000 Equipment	89.6	28.3	28.3
76000 Land/Buildings	15.0	0.0	0.0
77000 Grants, Claims	0.0	15.0	15.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>6,195.9</b>	<b>5,466.7</b>	<b>5,761.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	27.2	40.0	40.0
1004 General Fund Receipts	3,512.1	3,586.4	3,504.1
1005 General Fund/Program Receipts	1,945.1	959.7	0.0
1007 Inter-Agency Receipts	489.7	299.7	304.2
1061 Capital Improvement Project Receipts	153.5	0.0	0.0
1108 Statutory Designated Program Receipts	68.3	80.9	120.9
1153 State Land Disposal Income Fund	0.0	0.0	330.0
1156 Receipt Supported Services	0.0	500.0	1,462.2
<b>Funding Totals</b>	<b>6,195.9</b>	<b>5,466.7</b>	<b>5,761.4</b>

## Parks Management

### Proposed Changes in Levels of Service for FY2004

The purchasing power of the Parks budget has not kept up with the steady increase in park use as Alaska's population increases and our visitor numbers continue to grow. Increased visitor use is one of the goals set for us by the legislature. The Parks budget problem is further exacerbated through inflation and increased charges from other units of government passing on their budget and inflationary cuts to Parks. The already tight budget is further stretched with additional operational and maintenance responsibilities for new or rehabilitated facilities brought on-line. So tight is the Parks budget that when a 3.5% reduction in fee authority occurred in the FY03 budget, Parks could only respond by reducing its workforce by three permanent and four summer seasonal positions, resulting in the elimination of services and restriction of vehicular access at 11 parks (two in Fairbanks, nine in Mat-Su). The division is actively seeking contract operation for units in which services have been suspended.

### 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>
<b>FY2003 Authorized</b>	4,546.1	40.0	880.6	5,466.7
<b>Adjustments which will continue current level of service:</b>				
-Base Transfer to Interdepartmental Information Technology Chargeback for radios, and space and power	-83.2	0.0	0.0	-83.2
-Transfer of Park User Fees to Receipt Supported Services	-959.7	0.0	959.7	0.0
-Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	0.0	0.0	7.0	7.0
-\$75 per Month Health Insurance Increase for Non-covered Staff	0.9	0.0	0.0	0.9
<b>Proposed budget increases:</b>				
-Statutory Designated Program Receipts for Contract Operation of Big Delta State Historic Park	0.0	0.0	40.0	40.0
-Restoration of Maintenance and Operations funding to operating budget	0.0	0.0	330.0	330.0
<b>FY2004 Governor</b>	<b>3,504.1</b>	<b>40.0</b>	<b>2,217.3</b>	<b>5,761.4</b>

## Parks Management

## Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	38	38	Annual Salaries	3,132,314
Part-time	42	44	Premium Pay	0
Nonpermanent	57	57	Annual Benefits	1,063,454
			<i>Less 3.81% Vacancy Factor</i>	(159,668)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>137</b>	<b>139</b>	<b>Total Personal Services</b>	<b>4,036,100</b>

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Administrative Assistant	2	1	1	1	5
Administrative Clerk II	0	1	0	1	2
Administrative Clerk III	1	0	0	1	2
Administrative Manager IV	1	0	0	0	1
Alaska Conservation Corps	8	12	9	28	57
Division Director	1	0	0	0	1
Engineer/Architect III	1	0	0	0	1
Maint Gen Journey	1	1	0	2	4
Maint Gen Sub - Journey I	1	0	0	0	1
Maint Gen Sub - Journey II	0	1	0	1	2
Natural Resource Mgr IV	1	0	0	0	1
Natural Resource Spec I	0	0	0	1	1
Natural Resource Spec II	1	0	0	0	1
Natural Resource Tech I	0	0	0	2	2
Natural Resource Tech II	2	0	1	12	15
Park Ranger I	3	3	0	14	20
Park Ranger II	1	1	1	9	12
Park Superintendent	2	1	1	3	7
Radio Dispatcher I	0	0	0	1	1
Radio Dispatcher III	0	0	0	1	1
Secretary	1	0	0	0	1
<b>Totals</b>	<b>28</b>	<b>21</b>	<b>13</b>	<b>77</b>	<b>139</b>