

State of Alaska
FY2007 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 Alaskans and state visitors outdoor recreational and economic opportunities to enhance their quality of life.

Core Services

Keeping all the parks open, clean, safe and well maintained.

Provide outdoor recreation opportunities in State Parks.

Promote and develop recreation and tourism as an industry.

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, develop and maintain 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:** The presence of trained staff deters crime and behavior disruptive to park visitors, they render first aid to accident victims, they help coordinate search and rescue missions, they educate visitors about wildlife and other natural hazards. Twenty-eight 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 supervision and community involvement 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) **Volunteerism:** Recruit, train and supervise over 700 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. Fourteen park advisory boards help park managers involve the local community in local park issues.

5) **Commercial Use and User Fee Management:** operate the necessary infrastructure and staffing to collect and account for over \$2.0 million in user fees, collected at 64 sites and 45 public use cabins. Permit over 600 commercial operators to provide for park-based tourism business opportunities while ensuring client safety and resource protection and reducing conflicts with non-commercial park users.

6) **Manage Outsourced Operations:** Forty-four 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 tractor launch in the Kenai Peninsula and a historic site near Delta Junction.

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: Provide high-quality, safe and affordable recreational, educational, and interpretive opportunities.</p> <p><u>Target #1:</u> Maximize revenue collection to meet the yearly collection figure mandated by the legislature and to help fund parks and programs, while maintaining affordability of parks.</p>

Target #2: Number of park units open and available to the public at service levels consistent with prevailing health and safety standards.
Measure #2: Number of parks meeting health and safety standards.

Measure #1: Amount collected in fees
Target #2: Increase lesser-used facilities, along with non-peak times at busier facilities by 5% to maximize the utilization of parks.
Measure #2: Percent change in revenue from facilities that have never been utilized to capacity.

A2: Ensure that all park grounds, equipment and facilities are well maintained at a standardized level that enhances safety, maximizes equipment and facility lifespan, and meets public expectations.

Target #1: Parks will conduct 100% annual Risk Management safety inspections and correct any deficiencies in a timely manner
Measure #1: Percent of inspections completed.

Target #2: 100% of park units will utilize a database program to inventory and track maintenance and all division-owned equipments.
Measure #2: Percent of database completed.

A3: Provide effective administration and accountability for all park programs

Target #1: 100% compliance with all applicable procurement, accounting, and grant management requirements.
Measure #1: Percent of compliance with all budget requests and performance reports submitted timely, all requests for information responded to completely and timely, all accounts balance.

Target #2: Assist field staff by providing recruitment for 700 volunteers annually.
Measure #2: Number of volunteers recruited annually.

A4: The Division will encourage appropriate private sector enterprises through park concession agreements that provide services for park visitors that are outside the division expertise or mission.

Target #1: Increase partnerships and concession opportunities for the private sector by 3% in the state park system.
Measure #1: Number of commercial use permits and commercial contracts.

Target #2: Increase the dollars generated from commercial operators by 5%.
Measure #2: Percent of income generated from commercial operators.

Major Activities to Advance Strategies

- Facilitate strategic planning and budget development.
- Provide emergency assistance to park visitors as

Major Activities to Advance Strategies

- Represent division's plan to legislature and to public.
- Seek alternative ways of managing park units.
- Seek appropriate transfer of park units to other 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.
- needed.
- Administrative policy for collecting fees, recording receipts.
- Control and accountability for accounting and 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 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.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$7,387,500

Personnel:

Full time	43
Part time	38
Total	81

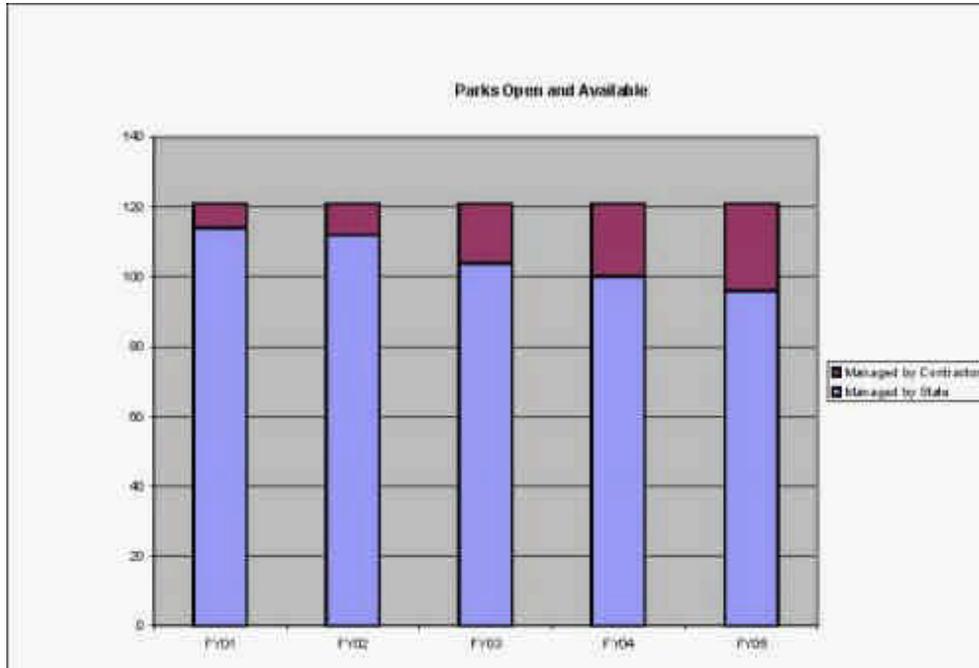
Performance Measure Detail

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.

Parks Open and Available



Analysis of results and challenges: All 121 parks remained safe open and available. 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: Number of park units open and available to the public at service levels consistent with prevailing health and safety standards.

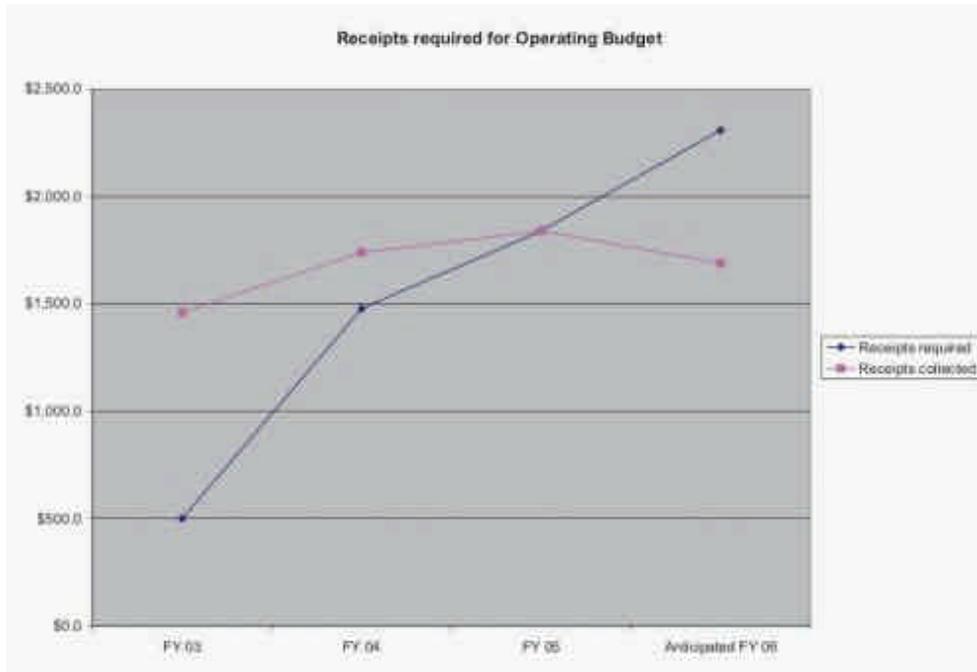
Measure #2: Number of parks meeting health and safety standards.

Analysis of results and challenges: All 121 parks are meeting prevailing health and safety standards.

A1: Strategy - Provide high-quality, safe and affordable recreational, educational, and interpretive opportunities.

Target #1: Maximize revenue collection to meet the yearly collection figure mandated by the legislature and to help fund parks and programs, while maintaining affordability of parks.

Measure #1: Amount collected in fees



Analysis of results and challenges: Parks is not on target for this goal for FY2006.

Target #2: Increase lesser-used facilities, along with non-peak times at busier facilities by 5% to maximize the utilization of parks.

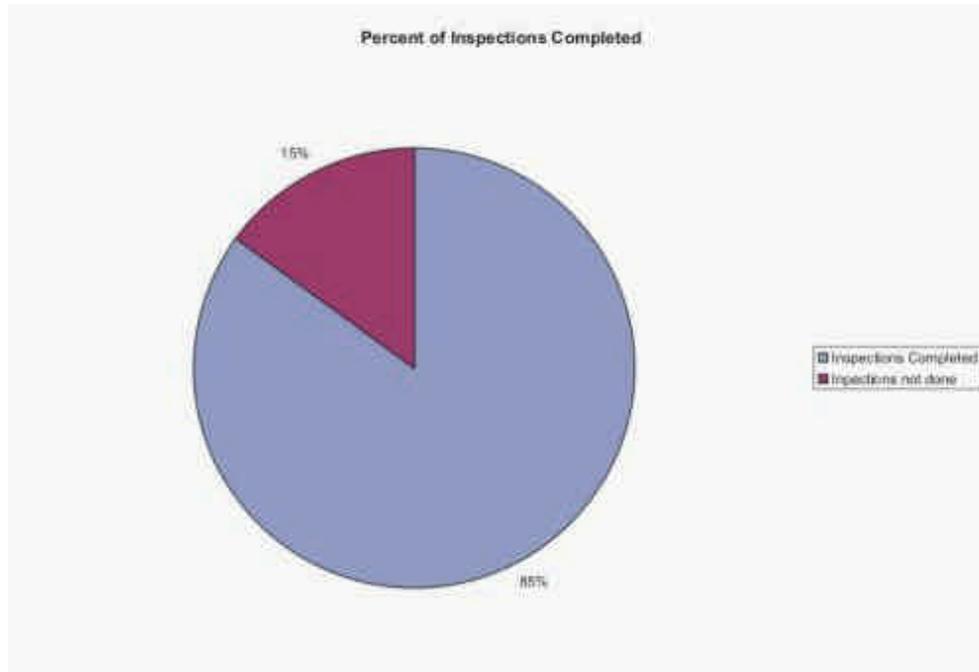
Measure #2: Percent change in revenue from facilities that have never been utilized to capacity.

Analysis of results and challenges: At this time Parks is not meeting this goal. An analysis of capacity is being completed on each park unit and opportunities to increase capacity are being explored state wide. This analysis should be completed by the end of the calendar year 2005.

A2: Strategy - Ensure that all park grounds, equipment and facilities are well maintained at a standardized level that enhances safety, maximizes equipment and facility lifespan, and meets public expectations.

Target #1: Parks will conduct 100% annual Risk Management safety inspections and correct any deficiencies in a timely manner

Measure #1: Percent of inspections completed.



Analysis of results and challenges: Parks has completed approximately 85% of these inspections as parks were closed for the season. The remaining 15% should be completed by the end of the calendar year 2005.

Target #2: 100% of park units will utilize a database program to inventory and track maintenance and all division-owned equipments.

Measure #2: Percent of database completed.

Analysis of results and challenges: At this time the database is being designed and is scheduled for state-wide implementation in the first quarter of calendar year 2006.

A complete inventory of all park assets was completed in all areas prior to October 31st.

A3: Strategy - Provide effective administration and accountability for all park programs

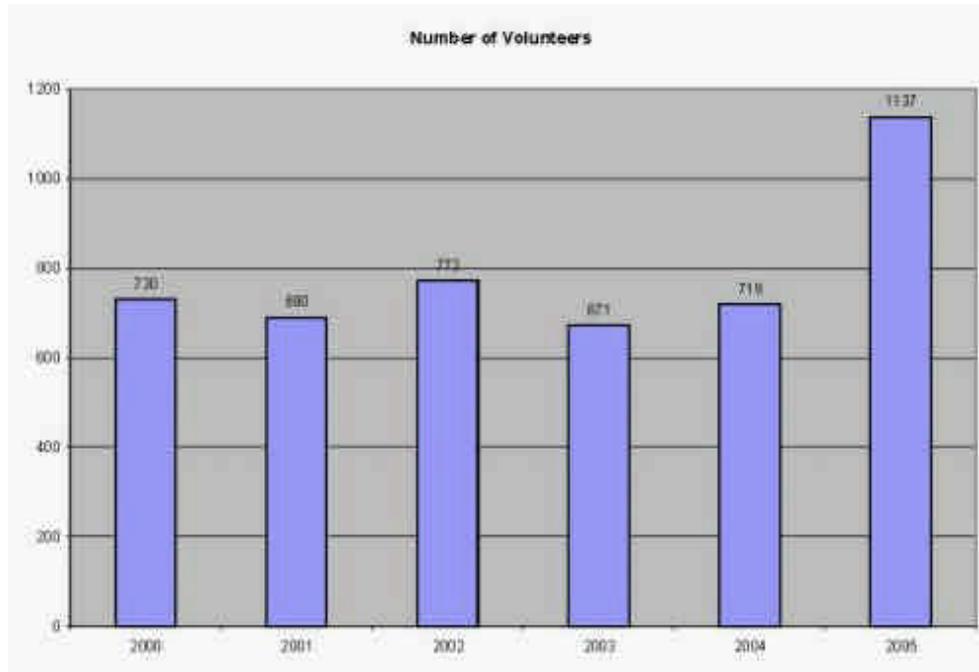
Target #1: 100% compliance with all applicable procurement, accounting, and grant management requirements.

Measure #1: Percent of compliance with all budget requests and performance reports submitted timely, all requests for information responded to completely and timely, all accounts balance.

Analysis of results and challenges: Alaska State Parks is on target for this measure.

Target #2: Assist field staff by providing recruitment for 700 volunteers annually.

Measure #2: Number of volunteers recruited annually.



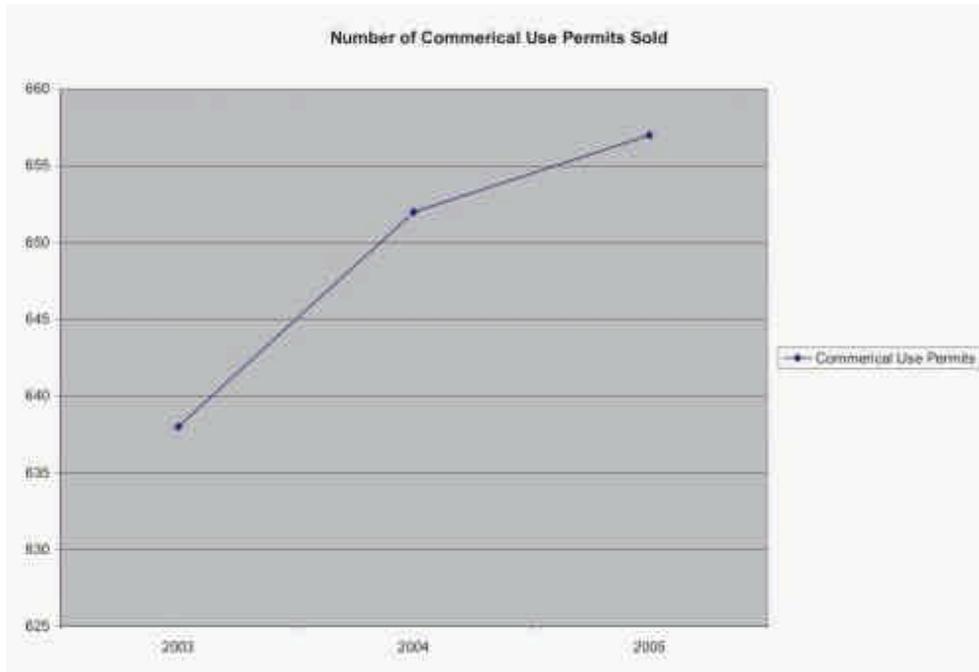
Analysis of results and challenges: Alaska State Parks recruited 1,376 volunteers during the fiscal year 2005. State Parks is very proud of its much needed volunteer program that helped to provide over 94,000 man hours.

Recruitment for 2006 volunteers is currently under way.

A4: Strategy - The Division will encourage appropriate private sector enterprises through park concession agreements that provide services for park visitors that are outside the division expertise or mission.

Target #1: Increase partnerships and concession opportunities for the private sector by 3% in the state park system.

Measure #1: Number of commercial use permits and commercial contracts.



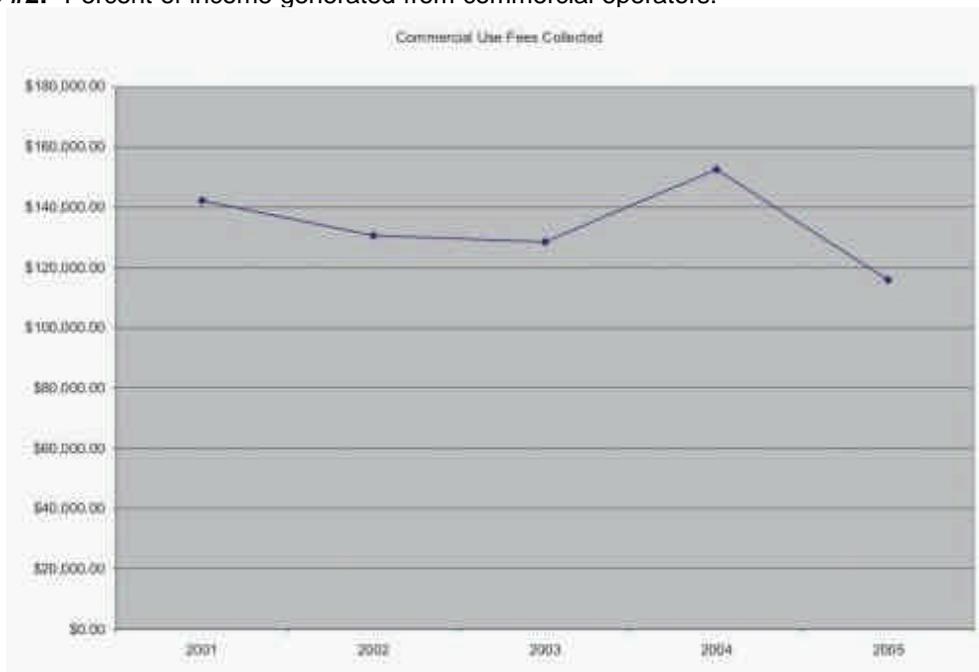
Analysis of results and challenges: State parks had a 1% increase in commercial use permits in fiscal year 2004. The number of commercial use permits sold has increased from 638 in fiscal year 2003 to 657 in fiscal year 2005.

Commercial Use Permits are sold on a calendar year basis. The 2005 season still has permits being sold and appears to be on target.

During Fiscal Year 2005 Parks entered into two commercial contracts for nine facilities located in three parks.

Target #2: Increase the dollars generated from commercial operators by 5%.

Measure #2: Percent of income generated from commercial operators.



Analysis of results and challenges: This component is not on target. More permits were issued but they were issued for the privatization of park units. This does not necessarily equate to more commercial use fees to Parks.

Key Component Challenges

Manage state parks to provide Alaskans and visitors high quality and affordable recreation experiences with revenue generated from user fees at a time when the limits of fee collection has been reached and park system faces \$40 million dollar deferred maintenance backlog:

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 2004, Parks staff revised its statewide deferred maintenance summary to reflect a \$43.3 million backlog of needed repairs and upgrades. The backlog is growing at an annual rate of \$600,000. Parks will be working to identify significant sources of new funds through federal appropriations and other sources to address this multi-million-dollar problem.
2. Support the current outsourced operation and maintenance of twenty-one Park Facilities and seek to outsource a minimum of four additional facilities in FY 2006 (Anchor River State Rec Area, Stariski State Rec Site, Lower Chat and Bird Creek). Manage the existing three park concession contracts.
3. Provide for administration of that portion of the overall parks program, which is inherently governmental, including: general administration services; permit issuance and administration; law enforcement; fee collection and handling; oversight and administration of contracts and concessions; interpretation and education and coordination with other federal, state, and local government entities.
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 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.

Significant Changes in Results to be Delivered in FY2007

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. The Parks purchasing power is impacted through the implementation of the Park Ranger classification study, inflation, and increased charges from other units of government. The already tight budget is further stretched with additional operational and maintenance responsibilities for new or

rehabilitated facilities brought on-line in recent years. Even though no park facilities have been formally closed, Parks management has been looking at significantly increased efforts to outsource operations, reduce maintenance costs, shorten operating seasons and potentially place some facilities in passive management with minimal service to the recreating public, unless more park revenues were generated, or some budget relief was received. The requirement for generating parks receipts to support our operations outstripped our ability to collect these fees.

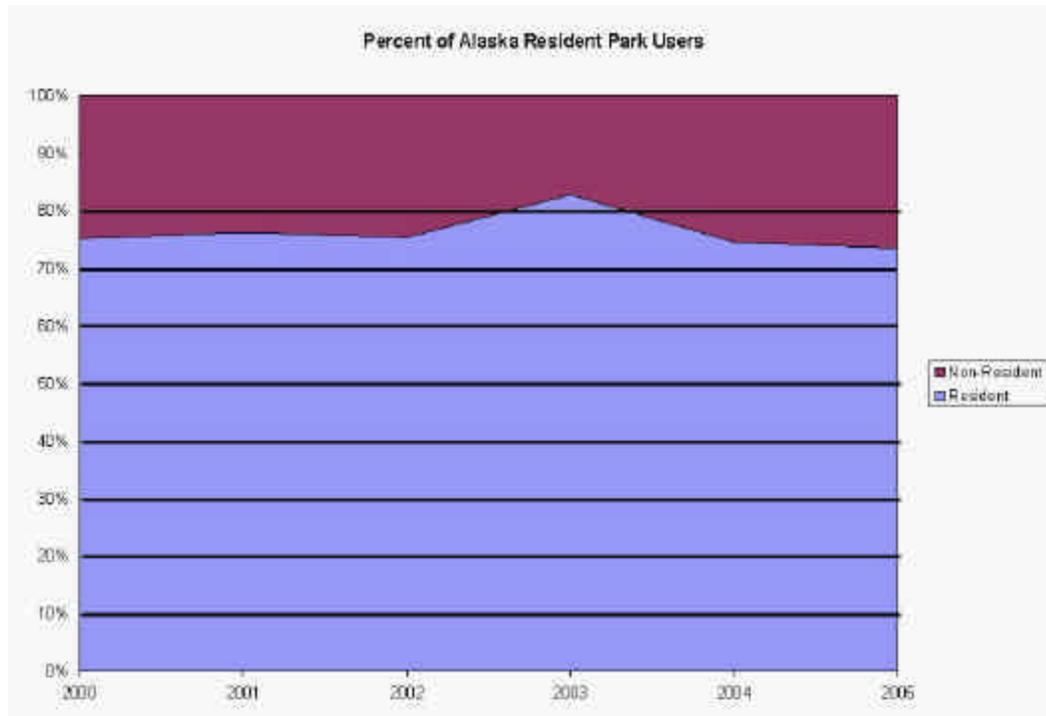
Without additional funding park users would be faced with less Park Ranger law enforcement, increased pre-season and post-season vandalism, fewer services on the early and late shoulder seasons, less public contacts and information provided, complications addressing major facility maintenance and inability to improve facilities to make them desirable for future outsourcing. These effects would be most pronounced in the **Mat-Su Area (Wasilla)** at Dry Creek SRS, Liberty Falls SRS, Squirrel Creek SRS, Big Lake North SRS, Big Lake South SRS, Rocky Lake SRS, Finger Lake SRA, Kepler Bradley SRA, King Mountain SRS, Matanuska Glacier SRS, Lake Louise SRA; in the **Northern Area (Fairbanks)** at Porcupine Creek SRS, Upper Chatanika SRS, Chena River SRS, Tok River SRS, Eagle Train, Moon Lake STS, Fielding Lake SRS, Donnelly Creek SRS, Clearwater SRS, Delta SRS, Quartz Lake SRA; in the **Chugach Area (Anchorage)** at Eagle River Campground; in the **Southeast Area (Juneau)** At Old Sitka SHP, Halibut Point SRS, Baranof Castle SHS and the Juneau Trail System.

Our goal is to maintain an optimum level of staffing and services for all our units. The requested FY07 Budget increases are essential to avoid the negative impacts on our services and units otherwise projected.

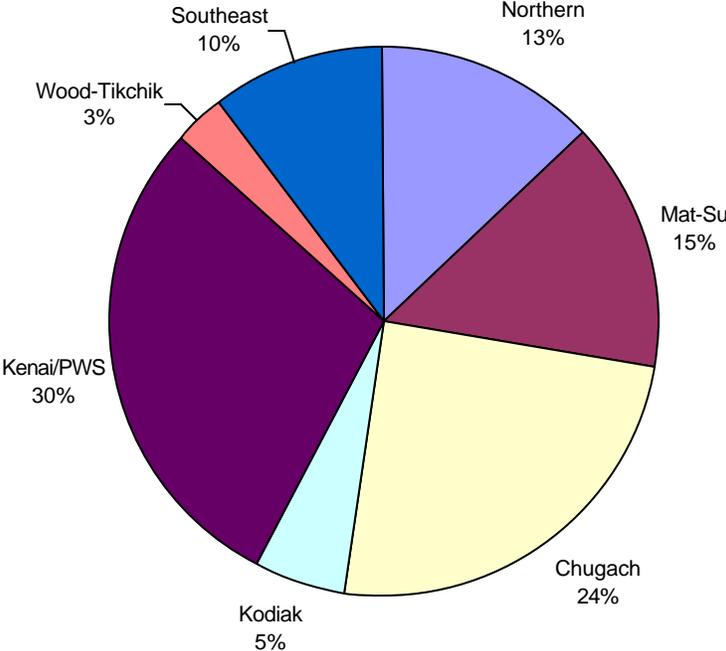
(Note - this component was moved from the Parks & Recreation Management RDU to the Resource Development RDU in FY07).

Major Component Accomplishments in 2005

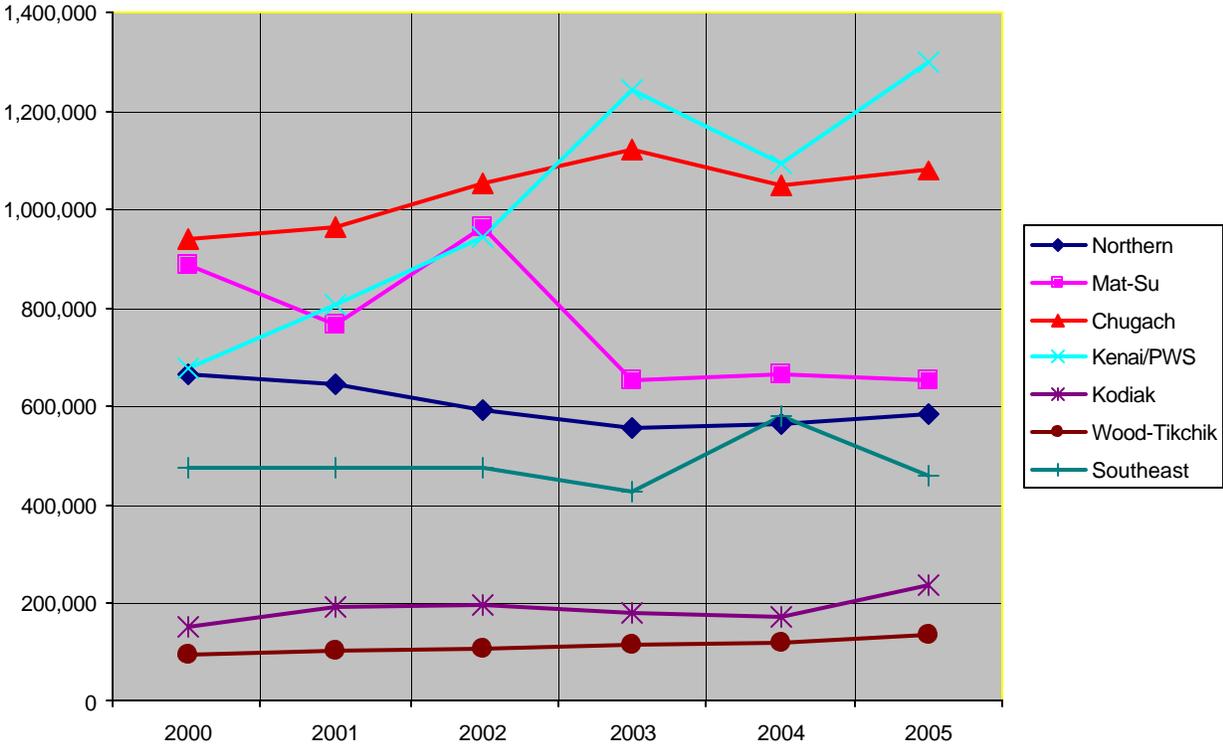
1. Over 4.5 million recreational visits took place in our 121 park units. Of these visitors, over 70% are residents of the State of Alaska.



Total Visitation to Alaska State Parks



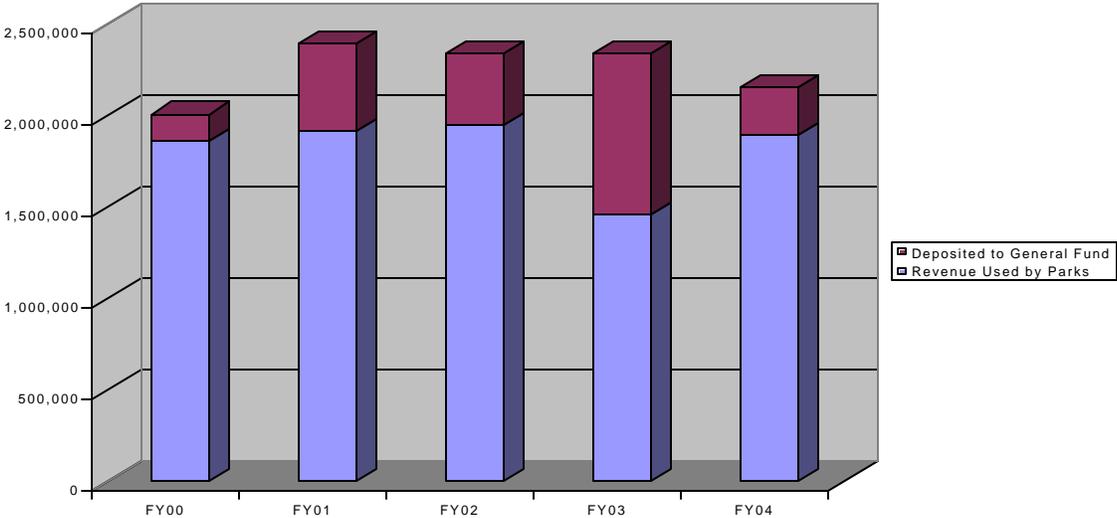
Visitors by Region



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.

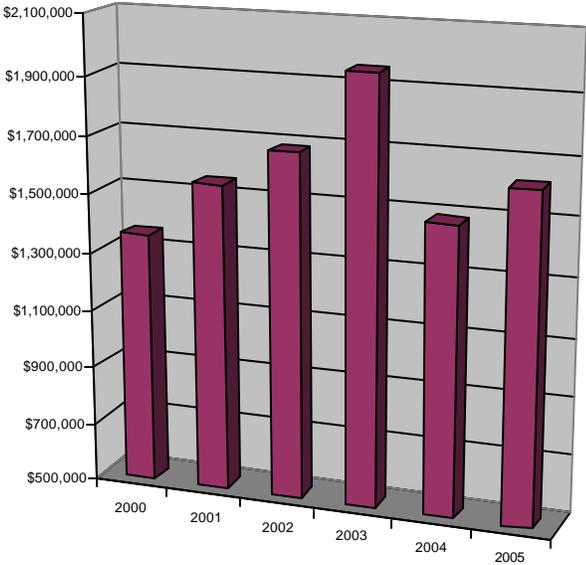
3. Collected and accounted for \$2,155,840 User fees, which with receipt supported service authority of \$1,894,440 covered approximately 37% of our operating budget.

Parks Management Revenue History

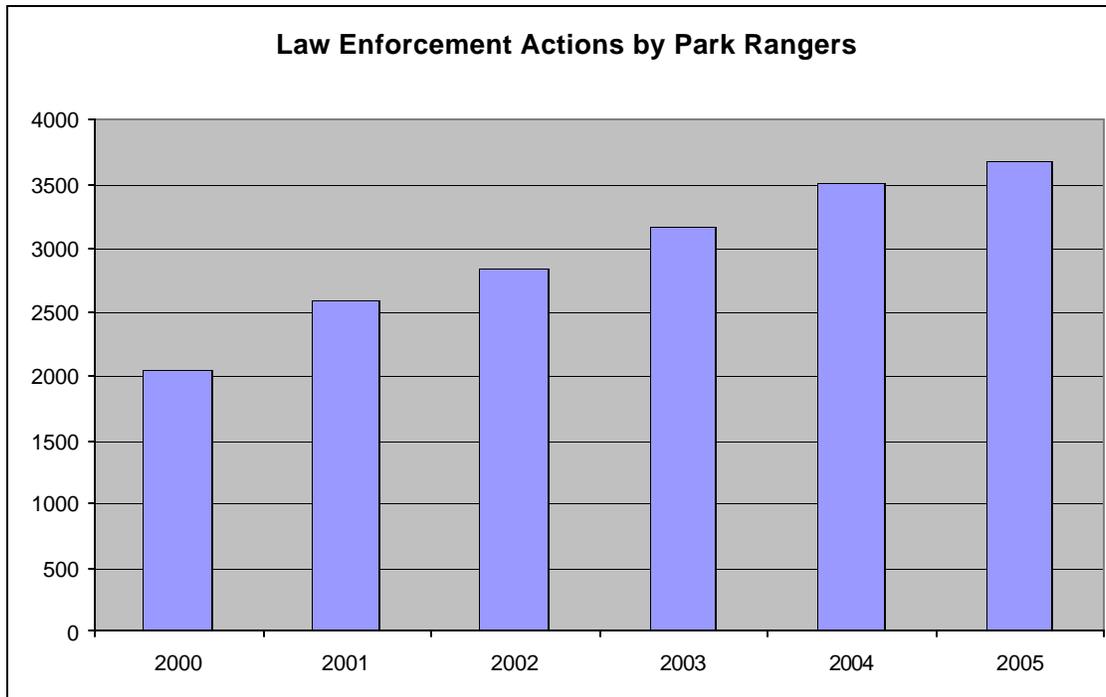


4. Managed over 1100 park volunteers, who donated 94,109 hours to the park system in FY2005. These donated hours had a cash value of \$1,617,742.

Value of Volunteer time in State Parks



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



*In FY2003 new reporting requirements were implemented. This figure is an extrapolation based on previous and subsequent years.

6. Parks provided more than 60 summer jobs.

7. Parks outsourced the operation of an additional 6 park facilities in the Chugach State Park and 6 park facilities in the Kenai Area, for a total of 44 facilities within 25 park units.

8. Some of the accomplishments for each major area are:

Kenai Area

- Successfully contracted out the private management of Captain Cook State Recreation Area in Nikiski.
- Kasilof River State Rec Site's major rehabilitation 90% completed before freeze up, and includes greatly expanded parking and boating access, safer highway access and improved traffic flow for safety and efficiency of park users.
- Issued over 500 permits to commercial operators wishing to provide commercial services in park units within the Kenai/Prince William Sound Area.
- Continued to support private operators who are managing the Blueberry Lake State Recreation Site and Worthington Glacier SRS in Thompson Pass near Valdez.
- Presented over 100 boating safety educational programs to Kenai Peninsula Borough school children and community groups.
- Issued over 100 special park use permits to individuals who needed permits for things like floating docks in the Kenai River Special Management Area, utility companies needing to conduct maintenance, persons needing motorized access across park lands, etc.
- Responded to search and rescue missions to locate lost hikers and assist boaters in distress.
- Responded to numerous requests for assistance from the Alaska State Troopers, Alaska Bureau of Wildlife Enforcement, US Fish and Wildlife Service, US Coast Guard, and local volunteer fire departments and emergency medical response crews on the Kenai Peninsula.
- Maintained over 90 miles of hiking trails to serve park visitors and provide a variety of recreational experiences.
- Worked with the Alaska Natural History Association in the development of a new comprehensive educational booklet about Worthington Glacier.
- Using minor CIP funds, accomplished major maintenance on a number of park structures or facilities, including:
 - Latrine repairs
 - Structural safety repairs to the Kenai Area Headquarters

- Renovated one volunteer housing unit
- Rehabilitated 75 picnic tables
- Rehabilitated the Kenai Area shop and maintenance yard area

Chugach

- Wrote and received a Federal Forestry Mitigation grant and began work to reduce fire-fuel load within high risk Anchorage Hillside and Eagle River park management units.
- Responded to 13 wildland fire "agency assists" to investigate fire calls and assist in suppression
- Coordinated a multi-agency task force to suppress a severe problem of vehicle break-ins at Chugach park trailheads. This involved working with APD, AST, Chugach Nat'l. Forest and State Parks.
- Rangers investigated numerous vehicle break-in cases, commercial permit offenses, misconduct involving firearms cases, illegal hunting/poaching cases, bear problems in developed areas, and coordinated Search & Rescue responses to injured backcountry park users needed assistance.
- Successfully managed 25 Search & Rescue missions this year.
- Implemented new fee areas and improved fee collection program through:
 - Constructed new day use fee stations at McHugh Creek and Bird Point
 - Designed and constructed new prototype iron rangers for greater capacity and improved worker ergonomics
 - Increased efficiency and safety of fee collection with tamper proof collection bags and new revenue counting machines.
- Utilizing minor CIP funds, performed extensive facility repairs on trails, bridges, and other facilities, including:
 - Elevated grade and resurfaced the service road trail to Flattop Mt.
 - Constructed Silver Fern Trail, installed culverts and surfaced with D-1 to the bridge, and fabricated and installed 32' steel Silver Fern Bridge.
 - Performed bulldozer work on the Gas Line Trail, Powerline and O'Malley Spur Trail.
 - Rebuilt vandalized gate at Rabbit Creek Valley.
 - Bundled 100 rail ties, 1 ton of rebar, transported other materials and assisted with helicopter lift to Flat Top Trail to rebuild additional 300 yards of trail
 - Worked with MOA Street Department to develop a new parking trailhead access serving the Muldoon/Basher Road area to Near Pt. on Basher Road.
 - Completed fabrication, installation of safety railing on trail crew headquarters entrance and loading ramp.
 - Disposed of the last contaminated fuels, debris and equipment from the oil spill project of 1994 in Indian.
 - Replaced septic alarm at Potter Section House.
 - Placed boulders and removed automotive motor and body parts at Bird Valley Trailhead.
 - Inspected construction site for future Penguin Creek Bridge project.
 - Increased useable shop yard space to 8000 square feet with gravel from State Forestry excavation project.

Mat-Su Area

- Major capital projects included:
 - Hatcher Pass area has had many new facilities/campgrounds/rest stops built.
 - Independence Mine State Historic Park buildings received new roofs and new foundations.
 - Denali State Park's new Denali View South rest stop/picnic area was completed and opened for public use.

- Other facility improvements included:
 - New ADA-compliant ramp constructed to improve access for staff and visitors at the Finger Lake Office HQ
 - Installed new emergency egress at the Finger Lake HQ for staff offices in basement area.
 - Overall remodeling of the Finger Lake HQ included new offices and improved public information area.
 - Nancy Lake Ranger Station received a new heating system
- Interpretive program at Princess Hotel in Denali State Park had 2 full time interpreters and each program was over limit with visitors.
- Veterans Memorial in Denali State Park had approximately 20,000 more visitors than previous year and a total of 1,096 tour buses.

Northern Area

Park Unit improvements:

- Chena River SRA
 - Replaced several miles of 20-year old boardwalk on the Granite Tors Trail
 - Replaced fire-damaged boardwalk and cleared 10-miles of jack-strawed timber on the Granite Tors Trail (built twice in one fiscal year due to fire damage last year – assistance provided by the Alaska Fire Service Denali Hot Shots and Serve America Youth Corps)
 - Upgraded Angel Rocks Trail with boardwalk, interpretive signs, bridge and other amenities, including signing for alternate horse trail route and brushed out the 3 mile loop
 - Added signs to the South Fork Trail and repaired the Nugget Creek shelter so it is now available as a public use cabin
 - Volunteers cleared and opened the Mist Creek Trail (to Nugget Creek cabin)
 - Conducted agency & public review of Management Plan Intent to Adopt; hired planner to finish plan
 - Developed fire rehabilitation plan for Little Chena Dozer Line (with DOF & DMLW)
 - Widened with hydroaxe the Chena Hot Springs Winter Trail, phase 2, 10 miles
 - Completed the interior kitchen and utilities (water & elec) for the new 20x36 log volunteer shared quarters at 33-mile
 - Conducted Chena River use survey ½-summer 2004 and all of summer 2005
- Harding-Salcha-Birch Area
 - Began restoration of back campground loop (picnic tables, fire rings)
 - Established a swim area, no wake zone, shoreline protection steps at Birch Lake SRS
 - Remodeled Harding Lake Ranger Station bathroom, kitchen, and floor
 - Installed a new water filter system for the Harding Lake Ranger Station & host site
 - Installed a self-guiding nature trail at Harding Lake SRA
- Delta-Tok Area
 - Widened and rebuilt sections of 5 trails in Quartz Lake SRA, after conducting archaeological survey
 - Reissued design and permit process for Tanana River erosion project at Big Delta SHP (Rika's Roadhouse)
 - Upgraded picnic tables at Donnelly Creek SRS
 - Installed a self-guiding nature trail at Eagle Trail SRS

Private contract operations:

- Issued 5-year renewal contracts for private operation of
 - Chena River SRS (Fairbanks; with 11 new hook-up sites for power & water)
 - Twin Bears Camp (Chena River SRA; with new staff and board members)
 - Upper Chatanika SRS (Steese Hwy; restored business after 2004 fire closure)
- Continued operation of 3 Tok Area park units, even after discouraging 2004 fire impacts

Administration:

- Closed out 5 CIP projects (VIP cabin; 33-mile maintenance upgrade; contractor support; Harding Lake ranger station upgrade; sanitary survey repairs)

- Conducted 8 Citizen Advisory Board meetings; held several special sessions, including the legislative briefing (Nov), the public meeting on the Chena Hot Springs Winter Trail widening (Jan), and continued public discourse on the Chena River SRA management plan (Feb/Mar/Apr); resulted in 5 new advisory board member appointments

Southeast Area

- Issued 45 commercial use permits
- **Haines Area:**
 - Installed new concrete toilet at Chilkoot SRS
 - Cooperatively funded bear monitor position for Chilkoot River corridor with ADF&G and Borough
 - Created an interpretive site plan for the Chilkoot River corridor, plus worked with watershed council to harden and improve the riverbank trail system at Chilkoot SRS
 - Completed bank restoration/revegetation project at 16 mile, Haines Highway in the Chilkat Bald Eagle Preserve.
- **Juneau Area:**
 - Constructed 1200 feet of turnpike trail hardening at Point Bridget SP
 - Completed and opened the new Camping Cove cabin in Pt. Bridgett State Park.
 - Graveled the Eagle Beach SRA ski trail
 - Prepared the Eagle Beach Day use area for future paving and upgrade. (Clearing, water system installed, Camp Host site cleared and designated)
 - Organized and prepped for the Taku Harbor State Marine Park clean-up and new cabin project.
 - Repaired the foundation on the House of Wickersham
 - Removed oil tank from House of Wickersham
 - Completed the re-cataloging and packaging of the Wickersham historical article collection.
 - Installed new interpretive signs at Ernest Gruening SHS
- **Sitka Area:**
 - Resurfaced Mosquito Cove trail and most of Halibut Point trails.
 - Installed a new water system and an indoor bathroom in the Historic Salmon House which is being used as a caretaker facility.
 - Installed two new pit toilets in Halibut Point SRS
 - Finished design of new launch ramp at Old Sitka SRS
 - Cleared 120 wind blown trees and completed over 300 hours of trail maintenance on Sitka's four trail systems.
 - Treated and monitored 50 Sitka Spruce trees at Halibut Point SRS to save the trees from the infestation of aphids.
 - Worked with Fish & Game on removing an aggressive brown bear at Halibut Point SRS.
- **Ketchikan Area:**
 - Garnered community/public, legislative, and administration's support in acquiring the University of Alaska's Lunch Creek property for the future addition to Settler's Cove State Park.
 - Was successful in resolving a trespass issue in Dall Bay State Marine Park that had been ongoing for over 20 years.
 - Replaced mooring buoy with a backup buoy and new chain at Grindall Island SMP.
 - Sponsored the 17th annual Park to Park run starting at Refuge Cove State Park.
 - Completed some repairs of totem poles and trails within Totem Bight State Historical Park.
 - Refurbished Settler's Cove caretaker cabin
 - Established presence in Mill Creek State Marine Park near Wrangell, and constructed a trail for commercial and public use.

Kodiak District

- Provided quality recreational opportunities for 236,000 visitors
- Administered 21 commercial use permits
- Administered 19 special use permits
- Through minor CIP programs:
 - Completed renovations to the Buskin Beach parking area and pavilion through cooperative effort with ADFG Sportfish Enhancement Program
 - Installed safety barricades around the WWII gun mounts at Ft Abercrombie SHP
 - Replaced allergenic carpeting and repainted interior of the Kodiak District Headquarters

- Constructed an ADA access ramp into the Kodiak District Headquarters
- Worked with DOT and ADFG Sportfish to harden beach parking areas, define parking areas with barrier boulders, and install additional picnic tables at Pasagshak River SRS
- With the Boating Safety Program, worked with 4 local elementary schools and 3 rural schools, and instructed 345 kids in the proper use of personal flotation devices and hazards of cold water immersion. Established a close working relationship with the Kodiak VPSO Coordinator to team-teach safety classes in the outlying villages.
- With our community outreach program (via our volunteer Park Naturalist), conducted:
 - 9 guided tidepool walks, to over 110 total participants
 - 8 formal weekly summer evening presentations, to over 80 total participants
 - 4 special guided walks or tours for 40 participants
 - writing and airing 10 weekly newspaper and radio programs on various natural history subjects relating to our parks
- Worked closely with the Kodiak Military History Museum (non-profit volunteer group) operating within Ft Abercrombie SHP, serving over 2485 visitors
- Hosted over 43 groups reserving the popular Group Recreation Area, operated by the Friends of Kodiak State Parks
- Performed major hiking trail upgrades to Ft Abercrombie through community fundraising efforts
- Worked closely with the Kodiak Island Borough Parks and Recreation Committee to develop a new comprehensive recreational use and trails plan
- Assisted with the completion of the State DNR Kodiak Area Plan, with emphasis on sensitive recreational issues on non-park lands in the Pasagshak/Saltry Cove areas, and submerged state lands within/adjacent to Shuyak Island and Afognak Island State Parks
- Completed a multiple-year historical view restoration program at Miller Point, clearing trees and brush to their WWII level
- Completed installation of new marine mammal interpretive panels and viewing area at Miller Point with grant funds through the Coastal Impact and Assistance Program (USFWS)
- Received a Recreational Trails Grant for new trail construction equipment
- Worked with conservation groups to secure additional lands on north Afognak Island for potential future parks
- Participated in the Gateways Communities Workshop program to improve networking with other community agencies and initiate a Buskin River Corridor planning effort
- Conducted a major cleanup of the Big Bay Ranger Station facility on Shuyak Island SP
- Responded to several medical and SAR emergencies within the parks
- Worked with local DOT to rebuild park roads in Ft Abercrombie
- Revised and printed new brochures for the Kodiak District

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

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Contact Information
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**Parks Management
Component Financial Summary**

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,631.2	4,926.0	5,379.8
72000 Travel	94.4	52.9	92.3
73000 Services	1,287.7	1,220.8	1,506.6
74000 Commodities	342.3	337.8	365.5
75000 Capital Outlay	19.1	28.3	28.3
77000 Grants, Benefits	15.0	15.0	15.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,389.7	6,580.8	7,387.5
Funding Sources:			
1002 Federal Receipts	15.1	43.1	21.2
1004 General Fund Receipts	3,496.3	3,489.7	4,843.2
1007 Inter-Agency Receipts	619.3	488.4	474.6
1061 Capital Improvement Project Receipts	297.5	104.1	0.0
1108 Statutory Designated Program Receipts	121.2	146.2	148.5
1156 Receipt Supported Services	1,840.3	2,309.3	1,900.0
Funding Totals	6,389.7	6,580.8	7,387.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	15.1	43.1	21.2
Interagency Receipts	51015	619.3	488.4	474.6
Statutory Designated Program Receipts	51063	121.2	146.2	148.5
Receipt Supported Services	51073	1,840.3	2,309.3	1,900.0
Capital Improvement Project Receipts	51200	297.5	104.1	0.0
Restricted Total		2,893.4	3,091.1	2,544.3
Total Estimated Revenues		2,893.4	3,091.1	2,544.3

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	3,489.7	43.1	3,048.0	6,580.8
Adjustments which will continue current level of service:				
-Fund Change from Uncollectable Receipt Supported Services to General Fund to Continue Existing Service Level	513.4	0.0	-513.4	0.0
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	90.6	0.0	0.7	91.3
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	11.0	0.0	0.1	11.1
-FY 07 Retirement Systems Cost Increase	157.5	0.0	1.3	158.8
Proposed budget decreases:				
-Reduce uncollectable receipts to anticipated budget level	0.0	-21.9	-13.8	-35.7
Proposed budget increases:				
-Funding to Continue State Park Operations at Current Service Levels	532.9	0.0	0.0	532.9
-Risk Management Self-Insurance Funding Increase	48.1	0.0	0.2	48.3
FY2007 Governor	4,843.2	21.2	2,523.1	7,387.5

**Parks Management
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	43	43	Annual Salaries	3,520,738
Part-time	38	38	COLA	95,744
Nonpermanent	48	48	Premium Pay	0
			Annual Benefits	1,949,598
			<i>Less 3.35% Vacancy Factor</i>	(186,280)
			Lump Sum Premium Pay	0
Totals	129	129	Total Personal Services	5,379,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	0	0	0	1	1
Accounting Tech I	1	0	0	0	1
Administrative Assistant	2	1	1	2	6
Administrative Clerk II	0	0	0	1	1
Administrative Clerk III	1	0	0	1	2
Administrative Manager I	0	0	0	1	1
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	0	2	4
Maint Gen Sub - Journey II	1	1	0	1	3
Natural Resource Mgr IV	1	0	0	0	1
Natural Resource Spec I	0	0	0	1	1
Natural Resource Tech I	0	0	0	1	1
Natural Resource Tech II	1	2	1	13	17
Park Ranger I	3	2	0	14	19
Park Ranger II	2	1	0	5	8
Park Specialist	0	0	1	3	4
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	74	129