

State of Alaska FY2010 Governor's Operating Budget

Department of Natural Resources Parks & Recreation Access Component Budget Summary

Component: Parks & Recreation Access

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

- Provide opportunities for park visitors to have an enjoyable recreation experience by providing clean, safe and well maintained parks.

| End Result | Strategies to Achieve End Result |
|---|---|
| <p>A: Provide clean safe and well maintained park facilities with good access to Alaska residents and visitors.</p> <p><u>Target #1:</u> Maintain 123 park units accessible to nearly 5 million recreation visitor days annually. <u>Status #1:</u> In FY2008, nearly 5 million park visitors were hosted in the parks and two new park units were added to the park system. There are 8 parks in passive management which are open and available for public uses but have no amenities or active management.</p> | <p>A1: Address current \$64.5 million of deferred maintenance in order to provide for health, safety and better quality facilities to the public.</p> <p><u>Target #1:</u> Keep deferred maintenance backlog growth under 3%. <u>Status #1:</u> This target has not been reached for the past two years. We are currently in the process of planning and contracting out for over \$5 million in deferred maintenance work which will meet the goal for FY10.</p> |
| End Result | Strategies to Achieve End Result |
| <p>B: Provide for the enhancement of recreational opportunities for Alaskans through the partnership and administration of federal and state grant programs.</p> <p><u>Target #1:</u> 95% of the grants awarded address issues as outlined by recreational users in the 2004 SCORP. <u>Status #1:</u> 100% of the grants awarded in the past three years of addressed the issues outline in the 2004 SCORP. We are currently in the planning phase of the 2009 SCORP.</p> | <p>B1: Management of Federal Grant Programs.</p> <p><u>Target #1:</u> Obtain and provide stewardship for Land and Water Conservation Fund, Forest Legacy, Coastal Wetlands and National Recreational Trail grants. <u>Status #1:</u> Two grants were issued for the Land and Water Conservation Fund, One grant for Forest Legacy, no grants were awarded for Coastal Wetlands and 29 Recreational Trail grants were awarded in FY08.</p> |
| End Result | Strategies to Achieve End Result |
| <p>C: Administer and Improve The Alaska Boating Safety Program.</p> <p><u>Target #1:</u> Save lives through education and providing life jackets. <u>Status #1:</u> Over 17 documented occurrences where lives were saved through the Kids Don't Float Program.</p> | <p>C1: Manage Boating Safety Education Program to take advantage of benefits available to the state under 46 U.S.C. 13101-13110 and ensure qualification for funding under 46 U.S.C.</p> <p><u>Target #1:</u> Train at least 20 new boating safety instructor candidates annually. <u>Status #1:</u> This target has been met. Twenty-seven new boating safety instructor candidates were trained in FY08.</p> |

| | |
|--|---|
| | <p>Target #2: Provide 1000 life jackets annually to the "Kids Don't Float" program.</p> <p>Status #2: This target has been met. Over 4000 life jackets were ordered and delivered state-wide on Memorial Day Weekend.</p> |
|--|---|

| Major Activities to Advance Strategies | |
|--|--|
| <ul style="list-style-type: none"> • Increase revenue stream to level above operation needs. • Partner with DOT/F&G to identify joint projects, alternative funding. • Administer Parks Capital Improvement Program. • Provide Engineering Support for maintenance and operations in the state park system. • Implement policies and procedures for construction of park facilities. • Oversee park site planning, engineering, construction, and development of interpretive programs. • Promote ADA standards for rehab of existing facilities and for new construction. • Partner with DOT to design and operate roadside safety rest areas in or adjacent to park units. • Provide Recreational trail and snowmobile grant programs to local communities for trail construction and maintenance. • Create a coordinated statewide trail system for all seasons with motorized and non-motorized trails for residents and the visitor industry. • Provide protection for the existing trail system through easements acquisition and dedication. • Planning and management assistance to recreation user groups, private industry, and other public agencies. | <ul style="list-style-type: none"> • Identify sufficient match funds to receive at least 80% of the federal funds authorized by the US Coast Guard for the state of Alaska for the boating safety program • Administer the development of interpretive displays • Oversee the interpretive developments in the site planning process • Meet 100% of the statutory requirements of AS 05.25 • Qualify for at least 80% of the federal funds authorized by the US Coast Guard for the Boating Safety Program • Produce educational materials and messages relevant to Alaska's urban and rural boaters. • Produce boating safety education programs for children and other high risk groups. • Train, certify, and support boating safety instructors. • Provide regulatory interpretive assistance to agencies and the public. • Provide for a state uniform waterway marking system. |

| FY2010 Resources Allocated to Achieve Results | | | | | | | | | |
|--|---|-------------------|--|-----------|----|-----------|---|--------------|-----------|
| FY2010 Component Budget: \$2,733,000 | <table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Personnel:</td> </tr> <tr> <td style="padding-left: 20px;">Full time</td> <td style="text-align: right;">33</td> </tr> <tr> <td style="padding-left: 20px;">Part time</td> <td style="text-align: right;">0</td> </tr> <tr> <td style="padding-left: 20px;">Total</td> <td style="text-align: right; border-top: 1px solid black;">33</td> </tr> </table> | Personnel: | | Full time | 33 | Part time | 0 | Total | 33 |
| Personnel: | | | | | | | | | |
| Full time | 33 | | | | | | | | |
| Part time | 0 | | | | | | | | |
| Total | 33 | | | | | | | | |

Performance

A: Result - Provide clean safe and well maintained park facilities with good access to Alaska residents and visitors.

Target #1: Maintain 123 park units accessible to nearly 5 million recreation visitor days annually.

Status #1: In FY2008, nearly 5 million park visitors were hosted in the parks and two new park units were added to the park system. There are 8 parks in passive management which are open and available for public uses but have no amenities or active management.

Analysis of results and challenges: All 123 parks remained safe, open, available, and received almost 5 million visits on an annual basis. Forty-four facilities within twenty-five parks units are now managed by private contractors.

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.

A1: Strategy - Address current \$64.5 million of deferred maintenance in order to provide for health, safety and better quality facilities to the public.

Target #1: Keep deferred maintenance backlog growth under 3%.

Status #1: This target has not been reached for the past two years. We are currently in the process of planning and contracting out for over \$5 million in deferred maintenance work which will meet the goal for FY10.

Analysis of results and challenges: This component is not on target. The inflation factor for the materials alone is 7% per annum. Deferred Maintenance is an on-going challenge for parks and has risen 10% during FY08. As items are repaired or replaced others rot, break or fall into disservice.

B: Result - Provide for the enhancement of recreational opportunities for Alaskans through the partnership and administration of federal and state grant programs.

Target #1: 95% of the grants awarded address issues as outlined by recreational users in the 2004 SCORP.

Status #1: 100% of the grants awarded in the past three years of addressed the issues outline in the 2004 SCORP. We are currently in the planning phase of the 2009 SCORP.

Analysis of results and challenges: For the third year in a row, all the grants awarded in 2008 addressed issues that were outlined in the 2004 SCORP as being important to the recreating public. Grant awards for 2009 are in the process of being reviewed.

B1: Strategy - Management of Federal Grant Programs.

Target #1: Obtain and provide stewardship for Land and Water Conservation Fund, Forest Legacy, Coastal Wetlands and National Recreational Trail grants.

Status #1: Two grants were issued for the Land and Water Conservation Fund, One grant for Forest Legacy, no grants were awarded for Coastal Wetlands and 29 Recreational Trail grants were awarded in FY08.

Analysis of results and challenges: o Parks awarded \$1,127,400 in 29 recreational trail grants.

o Park awarded \$258,900 in 11 Snowmobile Grants.

o Parks entered final phase of FY04 Forest Legacy Projects. These projects can take up to five years to complete.

o Parks is actively working on a National Oceanic and Atmospheric Administration grant. This grants is expected to be completed at the same time as the FY04 Forest Legacy Grants.

C: Result - Administer and Improve The Alaska Boating Safety Program.

Target #1: Save lives through education and providing life jackets.

Status #1: Over 17 documented occurrences where lives were saved through the Kids Don't Float Program.

C1: Strategy - Manage Boating Safety Education Program to take advantage of benefits available to the state under 46 U.S.C. 13101-13110 and ensure qualification for funding under 46 U.S.C.

Target #1: Train at least 20 new boating safety instructor candidates annually.

Status #1: This target has been met. Twenty-seven new boating safety instructor candidates were trained in FY08.

Analysis of results and challenges: The Boating Safety Program did meet this goal during FY08. The Boating Safety Program has also met all requirements and obligation of the US Coast Guard grant. The Boating Safety Office is currently in the process of creating a comprehensive training curriculum that will be available statewide.

Target #2: Provide 1000 life jackets annually to the "Kids Don't Float" program.

Status #2: This target has been met. Over 4000 life jackets were ordered and delivered state-wide on Memorial Day Weekend.

Analysis of results and challenges: Alaska State Parks has exceeded its target for the fifth year in a row. Since the trend continued in FY08 the target will be analyzed and readjusted to reflect a new goal. The Boating Safety Office is preparing to complete an assessment of need for the 2009 season.

Key Component Challenges

- Deferred maintenance is \$64.5 million and growing at 10% annually
- The majority of our parks facilities are 20 to 40 years old and are now in dire need of repair
- At the rate of current capital appropriations it will take over 40 years to eliminate current deferred maintenance problems
- Reduction in funding to less than 2% of federally-funded transportation enhancement projects from DOTPF has eliminated funding for rest areas, waysides, trailheads and other public facilities
- Federal funds through Land & Water Conservation Fund have mostly been eliminated
- Demand from communities, nonprofit organizations and agencies for Recreation Trail Grants and Alaska Snowmobile Trail grants far exceeds available funding
- Major trails are being lost because the Alaska Heritage Trails Program that identifies and protects popular trails of regional significance with dedicated easements is not able to keep up with easement acquisition
- Park in-holdings that threaten public hunting, fishing, camping, boating, hiking, & other outdoor recreation access are not being acquired from willing sellers because of a lack of resources

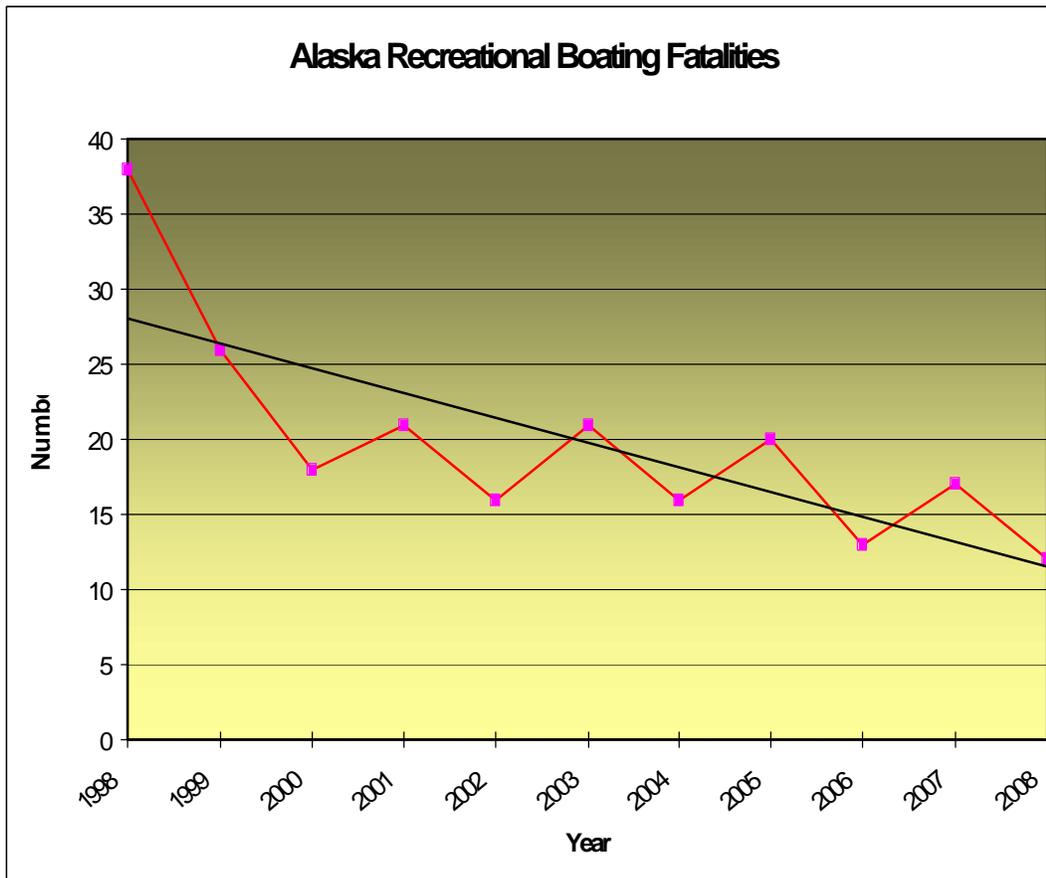
Significant Changes in Results to be Delivered in FY2010

Reduction of deferred maintenance by \$4 million

Major Component Accomplishments in 2008

1. Alaskan contractors and state personnel completed almost \$5.7 million in construction of park facilities.
2. Alaska Snowmobile Trails Program. Granted \$258.9 in 11 snowmobile trail grants with capital appropriation from legislature. Grants are scored and ranked by the Snowmobile Trail Advisory Committee (SnowTRAC) and awarded by the Director.
3. National Recreational Trails Program. Administered Recreational trails grant program. Issued 29 new grants to organizations and agencies statewide totaling \$1,127.4 in total project costs. Continued to monitor approximately 70 existing and continuing recreational trails grants.

4. Alaska's recreational boating fatality rate has dropped steadily since 1998 (when the Alaska Office of Boating Safety was established). Observational studies are showing increased life jacket wear rates among Alaskan boaters. More than 100,000 Alaskan children have attended a Kids Don't Float school program. More than 19,800 life jackets have been provided for the Kids Don't Float loaner board program. So far, at least 17 Alaskan children have survived an unexpected cold water immersion event thanks to a Kids Don't Float life jacket.



5. 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 continued to seek permanent protection of important recreational and transportation trails statewide. Trails were dedicated through easement acquisition from willing property owners.

6. Developed interpretive and satellite maps for installation along Alaska's highways at scenic overlooks, along trails, at boat launches, in campgrounds, in parks and refuges, and at trailheads.

7. Land and Water Conservation Fund: Parks worked closely with federal authorities to identify possible conversions for the program.

8. Continued to work on open Forest Legacy grants. The Agulowak grant was closed in September 2008. The grants for FFY10 are being evaluated by the state now with nominations forwarded to the Federal Government in December.

Statutory and Regulatory Authority

AS 41 & 11 AAC 05,12, 18, 20 & 21

| Contact Information |
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**Parks & Recreation Access
Component Financial Summary**

All dollars shown in thousands

| | FY2008 Actuals | FY2009 Management Plan | FY2010 Governor |
|--|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 2,087.1 | 2,190.2 | 2,680.1 |
| 72000 Travel | 30.4 | 3.9 | 3.9 |
| 73000 Services | 39.5 | 47.4 | 47.4 |
| 74000 Commodities | 14.8 | 1.6 | 1.6 |
| 75000 Capital Outlay | 272.1 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 2,443.9 | 2,243.1 | 2,733.0 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 15.7 | 101.8 | 101.8 |
| 1004 General Fund Receipts | 226.4 | 220.7 | 243.0 |
| 1007 Inter-Agency Receipts | 398.6 | 1,059.2 | 500.0 |
| 1061 Capital Improvement Project Receipts | 1,803.2 | 757.8 | 1,784.6 |
| 1108 Statutory Designated Program Receipts | 0.0 | 103.6 | 103.6 |
| Funding Totals | 2,443.9 | 2,243.1 | 2,733.0 |

| Estimated Revenue Collections | | | | |
|---------------------------------------|------------------------|----------------|---------------------------|-----------------|
| Description | Master Revenue Account | FY2008 Actuals | FY2009 Management Plan | FY2010 Governor |
| Unrestricted Revenues | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | |
| Federal Receipts | 51010 | 15.7 | 101.8 | 101.8 |
| Interagency Receipts | 51015 | 398.6 | 1,059.2 | 500.0 |
| Statutory Designated Program Receipts | 51063 | 0.0 | 103.6 | 103.6 |
| Capital Improvement Project Receipts | 51200 | 1,803.2 | 757.8 | 1,784.6 |
| Restricted Total | | 2,217.5 | 2,022.4 | 2,490.0 |
| Total Estimated Revenues | | 2,217.5 | 2,022.4 | 2,490.0 |

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|---|----------------------|----------------------|--------------------|--------------------|
| FY2009 Management Plan | 220.7 | 101.8 | 1,920.6 | 2,243.1 |
| Adjustments which will continue current level of service: | | | | |
| -Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements | 18.6 | -1.4 | -17.2 | 0.0 |
| -Transfer of I/A funding to Parks Management | 0.0 | 0.0 | -65.0 | -65.0 |
| -FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements | 3.7 | 1.4 | 39.1 | 44.2 |
| Proposed budget increases: | | | | |
| -Parks Design and Construction Support | 0.0 | 0.0 | 510.7 | 510.7 |
| FY2010 Governor | 243.0 | 101.8 | 2,388.2 | 2,733.0 |

| Parks & Recreation Access Personal Services Information | | | | |
|--|------------------------------|--------------------|----------------------------------|------------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2009 Management Plan | FY2010 Governor | | |
| Full-time | 33 | 33 | Annual Salaries | 1,799,774 |
| Part-time | 0 | 0 | COLA | 72,607 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 994,233 |
| | | | <i>Less 6.51% Vacancy Factor</i> | (186,514) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 33 | 33 | Total Personal Services | 2,680,100 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Accounting Tech II | 1 | 0 | 0 | 0 | 1 |
| Administrative Assistant II | 3 | 0 | 0 | 0 | 3 |
| Administrative Clerk III | 1 | 0 | 0 | 0 | 1 |
| Engineer/Architect I | 2 | 0 | 0 | 0 | 2 |
| Engineer/Architect II | 2 | 0 | 0 | 0 | 2 |
| Engineering Assistant II | 4 | 0 | 0 | 0 | 4 |
| Engineering Assistant III | 3 | 0 | 0 | 0 | 3 |
| Engineering Asst I | 1 | 0 | 0 | 0 | 1 |
| Environ Impact Analyst II | 1 | 0 | 0 | 0 | 1 |
| Environ Impact Analyst III | 1 | 0 | 0 | 0 | 1 |
| Grants Administrator II | 1 | 0 | 0 | 0 | 1 |
| Landscape Specialist | 1 | 0 | 0 | 0 | 1 |
| Natural Resource Mgr I | 1 | 0 | 0 | 0 | 1 |
| Natural Resource Spec I | 1 | 0 | 0 | 0 | 1 |
| Natural Resource Spec II | 1 | 0 | 0 | 0 | 1 |
| Natural Resource Spec III | 2 | 0 | 0 | 0 | 2 |
| Natural Resource Tech II | 1 | 0 | 0 | 0 | 1 |
| Park Ranger I | 1 | 0 | 0 | 0 | 1 |
| Park Specialist | 1 | 0 | 0 | 0 | 1 |
| Planner II | 1 | 0 | 0 | 0 | 1 |
| Planner III | 1 | 0 | 0 | 0 | 1 |
| Publications Spec I | 1 | 0 | 0 | 0 | 1 |
| Publications Spec II | 1 | 0 | 0 | 0 | 1 |
| Totals | 33 | 0 | 0 | 0 | 33 |