



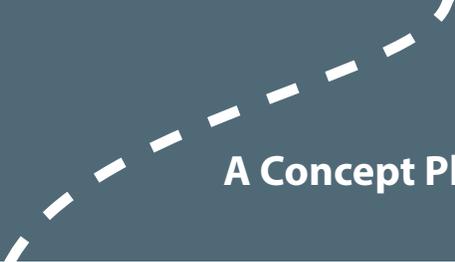
The Alaska Trail Stewards Program

*A Concept Plan for Sustainable,
Volunteer Trails Maintenance*

GREAT LAND
GREAT TRAILS



MAY 2017



Alaska Trail Stewards Program
A Concept Plan for Sustainable Volunteer Trails Maintenance
May 2017

The Alaska Trail Stewards Program

c/o Alaska Trails, Inc.

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I. Executive Summary – The ATSP Program and its Environment

The Alaska Trail Stewards Program

The mission of the Alaska Trail Stewards Program (ATSP) is to provide volunteer-based trail maintenance services to public land managers and others who have responsibility for safely and sustainably maintaining trails throughout Alaska. A successful Alaska Trail Stewards Program will significantly increase the amount of maintenance performed on trails in Alaska by training capable volunteers, and connecting them with public land management agencies in need of trail maintenance support.

The ATSP is a fully-contained program of Alaska Trails, Inc., a tax-exempt 501(C)(3) nonprofit organization incorporated in 2003 with a mission of “enhancing the Alaska Trail experience by supporting sustainable trails through advocacy, education and technical assistance.” Alaska Trails, Inc. is guided by a Strategic Plan, updated in 2015, which includes a long-term goal of increasing access to trails for all Alaskans. Based on its strategic plan, the Alaska Trails, Inc. board is committed to investing in the Alaska Trail Stewards Program, because it fits squarely within the long-term vision of Alaska Trails, Inc. In addition, the U.S. National Park Service Rivers, Trails, and Conservation Assistance Program is supporting Alaska Trails in getting the ATSP program started by offering capacity building and technical assistance.

As a fully-contained program within the Alaska Trails nonprofit, personnel will be housed within, beginning with program coordination provided part-time by the Alaska Trails Executive Director, then bringing on a Volunteer and Outreach Coordinator in FY 2018 and a Trails Technician by 2019.

In developing a long-term business model that is sustainable, and able to support the ATSP’s ability to meet its important mission, a number of revenue opportunities will be pursued, including expanded grant funding, enhancing support from corporate and foundation sources, increased charitable giving, and growth of earned income from Cost Share arrangements and Cooperative Agreements with public land management agencies. In the pages of this document, a Concept Plan is presented that moves ATSP from a scrappy start-up to a highly sustainable program that is self-supporting in Southcentral Alaska within the next three to five years, positioning the program for statewide expansion after FY 2020 or FY 2021.

As with any start-up, the ATSP is being undertaken by a number of clearly-demonstrated needs – this establishes the market foundation for the Alaska Trail Stewards Program.

The Need Supporting the Alaska Trail Stewards Program

Why does Alaska need the Alaska Trail Stewards Program? Alaska is home to some of the most awe-inspiring public lands in the country, and in the world – that’s a given. There are many thousands of miles of trails providing access to and through these public lands, which range from urban to rural, coastal to interior and alpine to tundra and wetland. Trails are one of the most elemental ways through which current and future Alaskans and visitors connect to public lands.

In terms of sheer volume, public land managers responsible for local, state, and federal lands in Alaska are

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responsible for large trail systems. Federally, the Alaska Region of the U.S. Forest Service (USFS) manages roughly 1,400 miles of trail within both the Tongass and Chugach National Forests. Approximately 40% of these trails are maintained to the national quality standards of the U.S. Forest Service, leaving over half of the trail system vulnerable to degradation and decay. On a statewide level, funding for the Alaska State Parks Division, within the Department of Natural Resources, continues to decline, with little or no money for maintenance in the face of an estimated \$60 million in deferred maintenance needs across all state park units. In fact, many state parks and recreation areas have no paid staff to patrol or do necessary trail maintenance. An unfortunate reality is that government spending for trail maintenance has not kept up with the demand for trails and trails maintenance, nor with the escalating costs of completing trail work.

Further demonstrating the need for volunteer-based trails maintenance are the strategic plans and goal statements articulated by public managers in the state, a number of which emphasize the importance of completing trails maintenance work. Appearing below are brief excerpts from Alaska State Parks and US Forest Service documents which highlight the need supporting the Alaska Trails Stewards Program:

The Alaska Department of Natural Resources (DNR) Statewide Comprehensive Outdoor Recreation Plan (SCORP), 2009

"Alaska's outdoor recreation providers should continue to maintain and promote volunteer opportunities and coordinate recruitment and placement procedures."

The Alaska DNR-DPOR 10-Year Strategic Plan, 2007-2017

"Goal: Strengthen partnerships and engage new partners to achieve common goals and mission."

Objective II. Expand and promote meaningful opportunities for volunteers.

Action Strategies:

- Create and implement a volunteer program plan by 2008, which includes the strategic deployment of program resources to foster existing volunteer partnerships and increase the division's volunteer numbers and functions.*
- Expand opportunities for Alaska's youth to develop an awareness of natural and cultural resource stewardship and outdoor recreation by increasing learning, volunteer and work opportunities in parks.*
- Enhance the volunteer program by establishing regional or area-wide volunteer services coordinators."*

The U.S. Forest Service, Region 10 Leader's Intent, 2014

"We are adapting and investing in a sustainable recreation future, balancing social, environmental and economic conditions. To sustain our full suite of recreation, wilderness and heritage programs over time, they will need to be delivered differently... We will:

- Promote citizen stewards and partnerships to protect our special places, and unique natural, heritage and wilderness resources.*
- New programs and opportunities will be embraced where clear partner interest and contributions can be demonstrated."*

The U.S. Forest Service, Chugach National Forest Proposed Revised Land Management Plan (2016 – 2021)

"Multiple use and enjoyment opportunities within the national forest result from collaborative engagement between the Forest Service and others. Community participation and citizen engagement is a common occurrence, resulting in long lasting partnerships. Relationships with new entities are established in a manner that attracts non-traditional users and strengthens the connections between surrounding communities and the national forest."

The Place of Volunteer Trails Maintenance in Responding to the Need

Based on many discussions with public land managers in Alaska, there is clearly a broad need for community engagement generally with respect to public lands, and trail maintenance specifically; however, volunteers are not currently a regular or strong component of trail maintenance goals and programs. Some land managers believe, based on their prior experience, that using volunteers for trails maintenance is both time- and resource-consuming, requiring extensive organizing, training and managing of volunteers, while not achieving sufficient results to make it worthwhile. Paid trail crews and their supervisors may also believe volunteers cannot complete the necessary maintenance tasks in a safe manner. Therefore, land managers may focus their energy only on maintenance work that paid agency trail crews can deliver.

Accepting that there are different perceptions of the place of volunteers in trails maintenance, the unfortunate result is unmaintained, unsustainable trails that have a greater negative impact on the land and those who want to use trails.

Alaska Trail Stewards Program Goals

At the core of the ATSP's foundation is the belief that a well-trained, highly engaged and safely operating volunteer workforce can achieve a number of very general goals with respect to trails maintenance on public lands. The bulleted lists below describe the Primary and Secondary Goals that will be associated with a successful ATSP.

Primary Goals:

1. Increase the number of skilled and safe volunteers doing trail work on public lands in Alaska
2. Provide a wide variety of opportunities for citizen stewardship of public lands
3. Decrease the backlog of trail maintenance on public lands
4. Promote effective communication and coordination between skilled volunteers and land managers
5. Create a flexible program that can be a model for urban centers and rural communities throughout Alaska

Secondary Goals:

1. Create or enhance partnerships between nonprofit organizations and land managers
2. Increase philanthropic support of trails throughout Alaska by engaging businesses and organizations
3. Expand youth engagement in caring for public lands
4. Develop a greater awareness of sustainable trail design and maintenance

II. Social Return on Investment and Market Analysis

A successful Alaska Trail Stewards Program brings many benefits to a number of different stakeholders – social investments, in other words. Although the program is designed to meet the needs of two primary stakeholders, public land managers across the state and the volunteers who will be maintaining trails, it also brings benefits to supporting nonprofits and trail groups as well as businesses and organizations providing or sponsoring volunteers. Presented below are specific ways stakeholders will benefit – again, social return in an investment in the ATSP:

Figure 1: Social Return on Investment in ATSP

The Alaska Trails, Inc., Organization

- Grow a larger and more diverse revenue stream
- Enhanced ability to show on-the-ground results and impact
- Increase Alaska Trails' membership base

Engaged and Productive Volunteers

- Develop valuable trails maintenance and supervisory skill
- Make a difference in their communities
- Improved trail experience
- Improve social networking opportunities and social recognition

Supporting Nonprofits and Other Trails Groups

- Joint fundraising and volunteer recruitment opportunities
- Enhance existing and create new partnerships

Public Land Managers

- Assurance that additional trail maintenance work is happening, in line with their specifications and long-term strategies
- Better connecting citizens to the land through stewardship opportunities
- Leveraging declining government funding for trails
- Help create and expand partner networks

Businesses and Organizations

- Employees gain valuable skills that can be used on the job
- Increased wellness translates to a more productive workforce
- Businesses receive recognition for supporting employees and making a tangible difference in communities

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Opportunities for Collaboration – ATSP and Competitive Advantage

The ATSP is competitively situated to be able to manage and operate a volunteer-based trail maintenance program. Competition for ATSP is not viewed in the for-profit sense, where organizations are committed to dominating the private market and taking the others' customers, market share, profit, etc. Instead, competition for ATSP is best viewed through a nonprofit lens, more accurately described as opportunities for collaboration that help the ATSP best leverage its resources. These opportunities may be identified with the following question: what other organizations and interests are interested in or already performing trails maintenance, but perhaps doing it differently than ATSP? Present opportunities for collaboration, for instance, may include:

- Other local trail organizations seeking volunteers for their mission work
- Other state and local orgs interested in connecting Alaskans to their environment
- Other organizations which may be engaged in developing and implementing cost-share or funding agreements with public land managers
- Specific organizations such as the Student Conservation Alliance (SCA), which conducts trails maintenance based on a fee-for-service model (approximately \$8,000 per week for a crew)

In terms of competitive advantage, what makes Alaska Trails the strategic choice to house the program and coordinate volunteers? Because of Alaska Trails' successful projects, valued partnerships and recognized record of achievement, the Alaska Trails organization is committed to building and maintaining world-class trails in Alaska for Alaskans and visitors. In addition, Alaska Trails is the only Alaska statewide group providing care for all Alaskan trails, with supporters and partners representing a wide cross section of nonprofits and other trail maintenance groups, businesses, government agencies, community entities and individuals.



**Alaska
Conservation
Foundation**



Community and Stakeholder Support for the ATSP

The work of Alaska Trails generally is widely supported across the state – that support comes in the form of both tangible dollars and in-kind support, and is further bolstered by strong words of support. Tangible support includes the following:

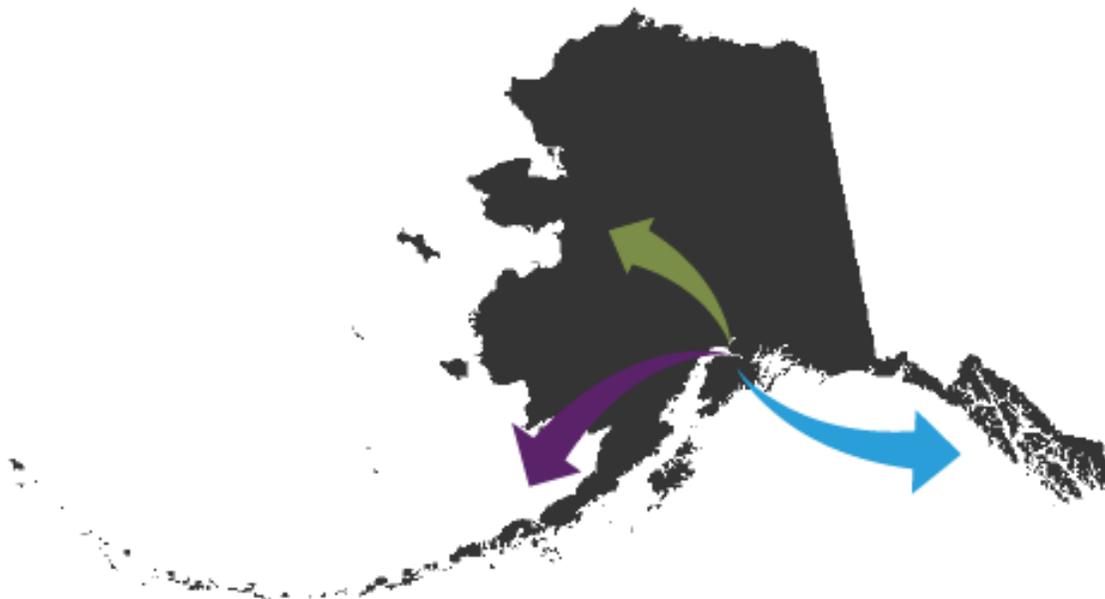
- The U.S. National Park Service is providing technical assistance and capacity building to enable a successful start-up for ATSP
- U.S. Bureau of Land Management 5-year cooperative agreement to enhance recreation opportunities and services across the state
- Grants from the Alaska Conservation Foundation, Conoco Phillips and others totaling over \$20,000 to date
- Coordination with Alaska Geographic to bring youth volunteers to projects
- Growing demand for volunteer opportunities and from land management agencies

But the greatest display of tangible support for the ATSP comes from the volunteers who have already worked on one of pilot projects, and those who will volunteer for trail maintenance in the future. In 2016 alone, that volunteer workforce translated to 60 volunteers, roughly 1,183 hours and 25 miles of trail maintained or improved on seven projects. The volunteer time was valued at over \$32,000.

III. Incubating Great Land Trails Stewards – A Start-Up Organizational Plan

The Alaska Trail Stewards Program has been initially established in 2016 on a small scale, with the intention of being able to grow into a large, higher capacity program in 2017 and beyond, based on land manager demand and available revenue. In the first two to three years the program will be “road tested” through a number of pilot projects in the greater Anchorage area and other public lands in Southcentral Alaska – this is considered the core area for ATSP.

Pending the success of the initial pilot projects, and growing demand from land managers and available revenue in years three and four, ATSP will work to further increase volunteer recruitment and, given sufficient sustainable revenue, hire seasonal staff to manage training and trail crew supervision tasks, reducing the need for hands-on land manager oversight in the field. This model is consistent with highly organized and successful programs in Washington State (Washington Trails Association), the Pacific Crest National Scenic Trail (Pacific Crest Trail Association) and Colorado (Volunteers for Outdoor Colorado). The geographic scale of the ATSP will likely expand beyond southcentral Alaska if other trail organizations around the state help manage and operate the program. However, it is important to note that an expanded ATSP is several years away – the focus of the first few years will be making sure the program works in southcentral Alaska before expanding. Other Alaska organizations and groups, operating under the Alaska Trail Stewards Program umbrella, would be responsible for recruiting and training volunteers in their region, and depending on their trail work knowledge and experience, could provide crew supervision as well. Overall, as the program matures, a cadre of organizations led by Alaska Trails will produce more, and more experienced, volunteers in more places across the state. Trust will grow between the trail organizations, volunteers, and public land managers.



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A Five-Year and Ten-Year Vision for Alaska Trail Stewards

Based on an initial slow-growth model, the ATSP has developed an overall Long-Term Goal for 2021 – that through ATSP-sponsored volunteer trail maintenance opportunities people are more connected to and engaged with their public lands, and significantly more trails maintenance is completed. Over the course of the next five years, by 2020 to 2021, the ATSP will have been deeply road tested, and based on its success positioned to grow into a statewide model by 2025. For the ATSP, making progress in achieving the 2025 vision is a function of annual successes. More detailed draft operating priorities are presented below because they will guide the work of ATSP leadership over the next three to five years. In presenting these draft operating priorities, ATSP leadership acknowledges these priorities may change.

Year One – 2016: The Pilot Program in Chugach State Park

- Complete the Chugach State Park Pilot Program
 - During the summer 2016 Alaska Trails implemented a pilot program in Chugach State Park which has provided a great deal of information that is being used to inform the continued development of the Alaska Trail Stewards Program
 - ATSP leadership is extremely happy with Year-One results
- In 2016, 60 volunteers worked 1,183 hours and safely completed 25 miles of trails maintained or improved on seven projects. The volunteer time was valued at over \$32,000.

Year Two – 2017: Expanding to Federal Lands

- Initiating a pilot project in Denali National Park to assess the feasibility of destination type volunteer projects
- Incorporating the Bureau of Land Management as a partner at select locations in Interior Alaska
- Conduct 2-3 projects on the Chugach National Forest, and sign a challenge cost share agreement with the U.S. Forest Service

Years Three to Five – 2018 to 2021: Getting Things Right in the Core

- The ultimate goal of ATSP's work in years three to five (2018 to 2020) is to get the ATSP "right" in South-central Alaska and the surrounding core area
- Getting this right translates to the following:
 - Significant volunteer engagement
 - Highest quality programs with demonstrated impacts
 - Strong partnerships with public land managers
 - Long-term sustainability of people and financial resources
- By "getting it right," ATSP will have established a strong foundation for success in other parts of the state, positioning it for potential statewide expansion

Beyond 2021 – Statewide Possibilities

While the five-year vision for the ATSP is to "get it right" in Southcentral Alaska – the "core" – it is important to keep an eye on potential statewide expansion, to Fairbanks and the Interior, to Southeast, the Kenai Peninsula and eventually to Rural Alaska, as part of ATSP's long-term success.

IV. Implementing Alaska Trail Stewards Projects

Successfully implementing ATSP project in the core is dependent on a high level of consistency in accomplishing specific trail maintenance projects. Therefore, each project of the Alaska Trail Stewards Program will be implemented in five mutually-supporting, cyclical stages which will be continuously evaluated in order to “get it right” as indicated in the long-term vision. The five discrete yet inter-related stages are as follows:

Stage 1: Coordinating with Land Managers

Stage 2: Recruiting Volunteers

Stage 3: Training Volunteers

Stage 4: Completing Trail Work

Stage 5: Evaluating Results

During each of these stages, specific activities and outcomes are expected. It is important to highlight the cyclic nature of the five stages, that they occur somewhat in an acknowledge progression, with specific activities, successes and/or outcomes associated with each stage. The figure below captures the stages graphically:

Figure 2: Project Implementation Stages - Details



ATSP Partner Roles and Responsibilities

The Alaska Trail Stewards Program will depend on strong partnerships between and among Alaska Trails Inc., volunteers, supporting nonprofits and other trails groups, land managers and businesses and other organizations. The program's capacity in terms of volunteers and work accomplished is dependent on the partners involved, meaning the program can only operate when land managers, trainers, and volunteers are committed to working together. As has been stated, getting this model right will be a focus of the first couple of years, because it will be necessary to have supporting organizations with common interests to take on a management and leadership role at the local level.

At the core of the success of the Alaska Trail Stewards Program are engaged and productive volunteers who safely complete the trail work under the program. In addition to successful volunteers, each of the other partners in the ATSP has certain roles and responsibilities. The figure below provides an overview of the roles and responsibilities for program partners.

Figure 3: Partner Roles and Responsibilities

The Alaska Trails, Inc., Organization

- Overall recruitment of and coordination with land managers and supporting nonprofit organizations and other trails groups
- Recruit volunteers and maintain volunteer database
- Program marketing
- Coordinate training and recruitment of trainers
- Fundraising and partnership development
- Ensure completion of program evaluation

Engaged and Productive Volunteers

- Attend trainings and continue to develop necessary skills
- Comply with the ATSP Volunteer handbook
- Informal volunteer recruitment
- Ensure project completion while working safely

Supporting Nonprofits and Other Trails Groups

- Coordinate with local land managers at the local level
- Recruit volunteers
- Help market the program
- Help with fundraising
- Help train volunteers
- Provide on-site supervision where possible
- Help with program evaluation

Public Land Managers

- Identify project needs and scope
- Help train volunteers
- Provide on-site supervision as needed
- Help evaluate program results

Businesses and Organizations

- Provide volunteers and/or financial and in-kind support
- Help market the program
- Help with vetting volunteers

V. Volunteer Recruitment and Retention Plan

At the heart of a successful Alaska Trail Stewards Program are volunteers working in partnership with land managers to complete needed trails maintenance. Bringing on volunteers, training them, and most importantly retaining them, will be the result of a comprehensive Volunteer Recruitment and Retention Plan. Recruitment of volunteers will rely on a series of activities to recruit a diverse group of volunteers:

- Online Social Networking
- Websites and Publications
- Organizations and Associations
- Local Word of Mouth

Online Social Networking

- Local Meetup.com groups
- Active Facebook presence
- Instagram
- Email Listserves

Organizations and Associations

- Corporate business programs
- Other trail user groups
- Civic and faith groups
- University and military

Websites and Publications

- Alaska Trails website
- Volunteer.gov website
- Local volunteer databases
- Newspaper and radio

Local Word of Mouth

- Friends recruiting friends
- Outreach through hosting and attending local events
- Leveraging exiting opportunities
- Flyers in strategic locations

Volunteer Retention

While the details associated with retaining volunteers is captured in the ATSP Volunteer handbook, in summary the key to retaining volunteers are:

- Detailed position descriptions with clear roles and responsibilities
- Meaningful and achievable volunteer projects
- Clear communication and collaboration between staff and volunteers
- Quality training opportunities
- Potential for increased responsibility and leadership
- Time for fun and social interaction
- Volunteer recognition, incentives, and rewards



VI. Sustainable Leadership and Human Resources

ATSP Organizational Chart

The following organizational chart succinctly describes the proposed structure and necessary human resources for fully implementing the Alaska Trail Stewards Program.



Volunteer & Membership Development Manager

This position will be responsible for ATS program development and the day-to-day operations. Duties include:

- Recruiting and retaining volunteers
- Program outreach, marketing, and promotion
- Website maintenance
- Managing volunteer database and project placement
- Coordination with land management agencies for agreements and projects
- On-site coordination of volunteers (until Trails Technician position is filled or volunteer trail crew leaders are developed)
- Manages the volunteer safety program

Trails Technician

This position will be responsible for volunteer training and on-site management of volunteer crews. Additional trails technicians may be hired when there is sufficient demand and revenue Duties include:

- Developing and/or coordinating training programs for volunteers

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- Work with land managers to create good volunteer project opportunities
- Logistical planning and on-site coordination with land management representative
- Provide direction and quality control of volunteer work
- Provides input to the volunteer handbook
- Maintain supplies and equipment
- Assists with outreach, marketing, and promotion

Current and Projected Human Resources

During Year One of the ATSP program, human resources is minimal, with a mix of staff from Alaska Trails for program management and consulting members from the National Park Service. A breakdown of the addition of staff over the next several years appears below:

Year One

- Alaska Trails **Executive Director** acting as ATSP Program Manager (.25 FTE) with the following general responsibilities
 - Developing relationships, agreements, cost share arrangement, etc.
 - Building relationships with potential funders
 - Providing general program oversight
 - Fiscal management
- Loaned staff from the U.S. National Park Service, for program planning and implementation, including the current (2016) intern
- Hire a half-time program coordinator for the summer season

Year Two

- Add **Volunteer Coordinator/Outreach Coordinator** (.20 to 1 FTE)
 - Explore hosting an AmeriCorps volunteer
 - Hire a coordinator for the summer season

Year Three/Year Four

- Add **Trails Technician/Trails Expert** (1 FTE Seasonal, April to September)
- Current model is that the land manager is providing the trail crew supervision, then by year five they are self-contained within Alaska Trails
- Increasing time and funding for an ATS Program Manager who is not the Alaska Trails Executive Director, thus allowing the Executive Director to devote less time to this program.

Executive Management of ATSP

Management of the day-to-day operations of Alaska Trails, and therefore the Alaska Trail Stewards Program, is provided by Alaska Trails Executive Director Steve Cleary. Cleary is a graduate of St. John's University in Collegeville MN, receiving a Bachelor's degree in Political Science in 1993. After working for the Anchorage Daily News, the Red Cross and as a Spanish tutor, Steve was the Development Director at the Alaska Public Interest Research Group (AkPIRG) from 2000 to 2003. In 2003, he took over as Executive Director of AkPIRG, where he stayed until 2008. As the Executive Director of Alaska Trails, Steve has continued to provide technical and educational assistance to people and organizations across the state, and is developing new program opportunities around active transportation and Safe Routes, as well as ATS program.

VII. Facility Operations Plan



As a fully contained program within the Alaska Trails, Inc. organization, the Alaska Trail Stewards Program will reside at the space leased by Alaska Trails for its headquarters:

Alaska Trails, Inc. Headquarters
750 West 2nd Avenue, Suite 205
Anchorage, AK

This facility arrangement will likely meet the needs of ATSP for at least the next five years – to 2021.

IX. Sustainable Income Plan

As with any new, start-up project in the profit or nonprofit sector, the ATSP requires an initial outlay of capital investment and in-kind support to get the program off-the-ground, and at the same time build a foundation for long-term sustainability. Initial support for the Alaska Trails Stewards Program is coming from the U.S. National Park Service, who are providing technical assistance and capacity building, including the development of this plan. The Alaska Trails, Inc. board and executive leadership, and the ATSP's initial partners, all recognize the importance of building a revenue stream for the future that is: 1) large enough to fully support the important work of ATSP, and 2) from a diversity of sources that helps the program remain nimble.

Alaska Trails has received two separate grants from the Alaska Conservation Foundation for the program. The first was a bequest from life-long Anchorage trail champion Walt Parker, totaling \$3,725 for general operating support, received in April of 2015. A second grant of \$3,486 was awarded in November of 2015 to pay for tool purchases for the Chugach Trail Volunteers.

Potential Sustainable Funding

Future funding to support ATSP is expected to come from a variety of source, including the following:

- Government Funds
 - Cost-share or cooperative agreements/fee for service arrangements with local and federal land management entities, for whom trails work is to be completed
 - Recreational Trails Program funding, from the U.S. Department of Transportation
 - National Park Service grant programs (Challenge Cost Share Program, KMTA National Heritage Area, and others)
 - 21st Century Conservation Service Corps funding, from the federal government
 - Bonds (where applicable, for public trails projects)
- Private Funding
 - From businesses and other corporate support, foundations, nonprofits and trails-interested groups and individuals, such as:
 - The National Forest Foundation

- The National Park Foundation
 - The Rasmuson Foundation
 - The Mat-Su Trails and Parks Foundation
 - Project specific grants for tools or trails
- Volunteer In-Kind Support
 - While not part of the formal revenue stream for the ATSP, volunteer in-kind support will always be an essential ingredient in the program's long-term sustainability. In 2016 a total of 1,183 volunteer hours were valued at \$32,544.33, based on an acknowledged federal rate of \$27.51 per hour.
 - As the ATSP grows it is expected that in-kind volunteer support will become even more important as a tool for leveraging actual revenue coming in to the program.

A Statewide Collaborative Model for Long-Term Sustainability

To expand to a statewide program, Alaska Trails could explore partnering with other non-profit organizations and trail groups to manage the ATSP volunteers and projects in their area. In a sense, these local groups and organizations would 'own' the ATSP in their area, while Alaska Trails continues to operate the overall 'umbrella' program, including fundraising, partner development, and program quality control. Revenue generated by local organizations and Alaska Trails would be shared and would fit into each organization's mission and business needs. By partnering with local organizations to increase capacity, the ATSP can expand geographically without Alaska Trails needing to hire and place additional staff, and reduces the potential in-state competition for trail maintenance funding opportunities.

X. Projected Financials

Based on the current budget for the ATSP, and projecting for expansion and growth of the program throughout Southcentral Alaska in the next three to five years, the following projected Statement of Activities highlights an expanding revenue stream based on a number of essential assumptions:

- Assumption 1: Increasing grant support
- Assumption 2: Relatively consistent but minor expansion of operational expenses, with the exception of personnel
- Assumption 3: Growing personnel costs based on staggered addition of a Volunteer/Outreach Coordinator in FY 2018 and a Trails Technician in FY 2019
- Assumption 4: A growing Fund Balance/Earnings Reserve that will be initially used to cover additional staff expenses, with the program becoming fully self-supporting in Southcentral Alaska by FY 2021

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Projected Statement of Activities: FY 2017 to FY 2021

	FY	2017	2018	2019	2020	2021
<i>Operating Activities</i>						
SUPPORT AND REVENUE						
Revenue						
BLM Patnership		5,600	7,500	15,000	20,000	20,000
USFS Cost Share		0	10,000	15,000	25,000	25,000
State of Alaska (RTP, Fees, Other)			5,000	7,500	10,000	10,000
Other Agencies			5,000	5,000	8,000	8,000
Alaska Trails Member/Donation Share		1,500	2,000	2,500	3,000	3,000
Total Revenue		7,100	29,500	45,000	66,000	66,000
Donated Corporate Support						
KMTA		6,500				
National Forest Foundation						
ConocoPhillips		10,000				
Rasmuson Foundation (CSP)						
REI (CSP)						
Chugach Trail Fund (CSP)						
Other Grant Support			25,000	30,000	30,000	35,000
Total Donated Support		16,500	25,000	30,000	30,000	35,000
In-Kind Support						
RTCA (Natl. Park Service)		35,000	7,500			
State Parks Training Assistance		10,000	10,000	10,000	15,000	15,000
Volunteers (trail work @27.00/hour)		40,000	45,000	50,000	55,000	60,000
Total In-Kind		85,000	62,500	60,000	70,000	75,000
Total Support and Revenue		108,600	117,000	135,000	166,000	176,000
EXPENSES						
Personnel						

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Executive Director (@\$45/hour)	15,000	12,000	10,000	10,000	10,000
Program Coordinator (.5 FTE)	6,500	22,500	25,000	25,000	27,500
Trails Technician/Seasonal (.5)			17,000	18,000	19,000
Volunteers and Other In-Kind (except training)	35,000	52,500	50,000	55,000	60,000
Travel	1,500	2,500	2,750	3,000	3,250
Training (In-Kind)	10,000	10,000	10,000	15,000	15,000
Tools & Equipment	2,000	2,000	2,000	2,000	2,000
Volunteer Recognition	1,000	1,250	1,563	1,953	2,441
Other Program Expenses					
Office Operations/Rent	1,650	1,650	1,650	1,650	1,650
Phone	300	309	318	328	338
Computer	500	515	530	546	563
Insurance	1,100	1,133	1,167	1,202	1,238
Accounting Services	650	670	690	710	732
Total expenses	75,200	107,027	122,668	134,389	143,712
Excess Support/Revenue over Expenses	33,400	9,973	12,332	31,611	32,288
FY 2021 Fund Balance					
\$87,316					

Assumptions:

- A. Increasing Grant Support**
- B. Continuing partnerships with agencies**
- C. Staggered addition of personnel**
- D. Stable expenses**
- E. 80 volunteers averaging 18 hours each in 2017 with annual increase of 20 volunteers per year**

Use of Fund Balance to cover staff additions