

465 - State Parks and Recreation Comm

A001 Natural, Cultural and Historic Resource Stewardship

This program is charged with overseeing management plans for state parks, salmon recovery, stewardship training, research (in conjunction with Environmental Programs), natural resource policies and procedures, historic preservation, agricultural leases, park arboriculture, and volunteer stewards. In addition, it helps direct the activities of the regional stewards and provides technical support to field staff on a wide range of natural and cultural resource-related issues. (General Fund-State, Parks Renewal and Stewardship Account-State)

	FY 2006	FY 2007	Biennial Total
FTE's	3.2	3.1	3.1
GFS	\$286,000	\$290,000	\$576,000
Other	\$110,000	\$119,000	\$229,000
Total	\$396,000	\$409,000	\$805,000

*FTE is second year only

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Provide stewardship of cultural and recreational assets

A002 State Parks Administration - Overhead

This activity provides executive leadership, commission support, policy development and review, financial services, facilities management, computer and information technology services, personnel services, communications, interagency billings, debt service, and other related administrative services. (General Fund-State, General Fund-Federal, General Fund-Private/Local, Motor Vehicle Account-State, various other funds)

	FY 2006	FY 2007	Biennial Total
FTE's	26.0	26.0	26.0
GFS	\$2,182,000	\$2,432,000	\$4,614,000
Other	\$994,000	\$1,063,000	\$2,057,000
Total	\$3,176,000	\$3,495,000	\$6,671,000

*FTE is second year only

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Ensure access to cultural and recreational opportunities

A003 Boating Safety and Environmental

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

This program is responsible for coordinating boating safety education, marine law enforcement, vessel registration, and accident reporting with federal, state, and local law enforcement agencies. It coordinates efforts to reduce water pollution from recreational boating activities by providing grants to private and public marinas to install boat sewage disposal facilities. It is funded primarily through grants from the U.S. Coast Guard and the U.S. Fish and Wildlife Service. State Aquatic Lands Enhancement Account funds are used to support the operations of the federal capital grants program. The program is also responsible to establish a phased-in program of mandatory boating safety education for boaters at least twelve years of age. (Aquatic Lands Enhancement Account-State, Boating Safety Education Certification Account-State)

	FY 2006	FY 2007	Biennial Total
FTE's	9.0	10.1	10.1
GFS	\$48,000	\$49,000	\$97,000
Other	\$1,271,000	\$1,435,000	\$2,706,000
Total	\$1,319,000	\$1,484,000	\$2,803,000

**FTE is second year only*

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Ensure quality cultural and recreational experiences

Expected Results

Continue to expand the number of boaters and potential boaters that have knowledge, skills, and awareness of safe and environmentally responsible boating practices. Identify underserved boating populations and reach them by mailings, outreach, and website. Identify potential public and private sector partners to support boating programs. Ensure that sufficient boat sewage disposal facilities are provided throughout the state's waters.

Number of annual boating accidents				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	150		
	4th Qtr	170	164	(6)
<i>Statewide parks reported recreational accidents</i>				

A004 Developed and Staffed Parks

Washington has more than 120 diverse parks which receive 48 million visits each year. Park facilities include picnic and day-use sites, overnight campsites, Environmental Learning Centers, boat launches, marine parks, and trails. (General Fund-State, General Fund-Private/Local, Off-Road Vehicle Account-State, Parks Renewal and Stewardship Account-State)

	FY 2006	FY 2007	Biennial Total
FTE's	618.6	615.3	615.3
GFS	\$27,049,000	\$29,951,000	\$57,000,000
Other	\$16,035,000	\$15,046,000	\$31,081,000
Total	\$43,084,000	\$44,997,000	\$88,081,000

**FTE is second year only*

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Ensure access to cultural and recreational opportunities

Expected Results

By 2013, State Parks will receive 100 park improvement gifts ("100 Connections" identified in the Centennial 2013 Plan) from community supporters. By June 30, 2007, park rangers will have a catalog that they can hand out to potential partners that describe the costs, plans, and benefits of the "100 Connections" projects. At least 20 projects will be completed and another 30 are underway. To help people understand the value of the state's natural and cultural heritage, each state park area will host at least monthly interpretive programs, events, or recreational opportunities seasonally that satisfy an ever-growing number of park visitors by June 30, 2007. This activity also contributes to the occupancy rate measure listed with the Park Reservation System activity.

Total park generated revenue				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$6,019,275		
	7th Qtr	\$3,046,725		
	6th Qtr	\$2,943,500		
	5th Qtr	\$6,748,500		
	4th Qtr	\$5,647,400		
	3rd Qtr	\$2,771,100		
	2nd Qtr	\$2,895,500	\$2,966,529	\$71,029
	1st Qtr	\$7,028,000	\$7,362,225	\$334,225
<i>Dollars in millions</i>				

A005 Enterprise and Marketing Activities

The Enterprise Program provides agency-wide support for revenue enhancement efforts. It performs research and marketing to improve visitor services and fosters entrepreneurial initiatives. (General Fund-State, Parks Improvement Account-Nonappropriated, Parks and Renewal and Stewardship Account-State)

	FY 2006	FY 2007	Biennial Total
FTE's	1.1	1.1	1.1
GFS	\$75,000	\$79,000	\$154,000
Other	\$617,000	\$745,000	\$1,362,000
Total	\$692,000	\$824,000	\$1,516,000

*FTE is second year only

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Enhance awareness of cultural and recreational opportunities

Expected Results

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

This activity also contributes to the revenue measure listed with the Developed and Staffed Parks activity.

A006 Environmental Policies

This program takes the lead in developing the agency's environmental policies relating to wetland protection, coastal erosion, scientific research, and park development within sensitive areas, as defined under the Growth Management Act. It coordinates agency review and comments to ensure that impacts to parks and recreation opportunities are considered. It also provides archaeological guidance and oversees environmental and ecological research conducted on park lands. (General Fund-State, Parks Renewal and Stewardship Account-State)

	FY 2006	FY 2007	Biennial Total
FTE's	2.3	2.3	2.3
GFS	\$153,000	\$166,000	\$319,000
Other	\$26,000	\$29,000	\$55,000
Total	\$179,000	\$195,000	\$374,000

*FTE is second year only

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Provide stewardship of cultural and recreational assets

Expected Results

Revise State Parks State Environmental Policy Act to satisfy public requirements and reduce unnecessary processes. Develop an environmental procedures manual to increase uniformity and consistency in all statewide offices.

A007 Friends, Volunteers, and Community Partners

This program supports the parks system by securing volunteers and encouraging community involvement. It develops policies for recruiting, placing, and training volunteers. It also solicits donations, writes grant requests, and develops interagency and cooperative agreements, such as corporate partnerships. (General Fund-State, Parks Renewal and Stewardship Account-State)

	FY 2006	FY 2007	Biennial Total
FTE's	3.3	3.3	3.3
GFS	\$212,000	\$225,000	\$437,000
Other	\$34,000	\$11,000	\$45,000
Total	\$246,000	\$236,000	\$482,000

*FTE is second year only

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Support private groups and local governments with cultural/recreational opportunities

A008 Interpretive Services

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

This activity provides interpretive services designed to help the public better understand the features and resources of state parks. Examples include highway heritage markers, museum services, environmental education, and adherence to the federal Native American Graves Protection and Repatriation Act. (General Fund-State, Parks Renewal and Stewardship Account-State)

	FY 2006	FY 2007	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$128,000	\$138,000	\$266,000
Other	\$166,000	\$99,000	\$265,000
Total	\$294,000	\$237,000	\$531,000

**FTE is second year only*

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Ensure quality cultural and recreational experiences

Expected Results

Interpretive Services will provide expertise for the "Learning and Enjoyment" element of the Centennial 2013 Plan. Each state park will have an interpretive plan and develop at least one new interpretive program a month during the camping season (June 1-September 15). Lewis and Clark programs will be available in state parks along the trail.

A009 Park Concessions and Leases

This activity provides food, beverage, and some recreational services in parks through its management of concessions. It leases and subleases telecommunication sites to other agencies, and also manages major television leases at two sites.

	FY 2006	FY 2007	Biennial Total
FTE's	1.1	1.1	1.1
GFS	\$85,000	\$89,000	\$174,000
Other	\$50,000	\$50,000	\$100,000
Total	\$135,000	\$139,000	\$274,000

**FTE is second year only*

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Ensure quality cultural and recreational experiences

Expected Results

Assess the condition and sufficiency of current enterprise/concession facilities and prescribe remedies in the capital budget to better align service with the State Parks Centennial 2013 vision. Streamline procedures to increase the quantity and service-quality of private concession operators. Develop more robust performance measurement and monitoring of concessionaires to improve public benefit. This activity also contributes to the revenue measure listed with the Developed and Staffed Parks activity.

A010 Park Lands Management

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

The Lands program is responsible for asset development and the management of real property. Transactions made on behalf of the agency include acquisitions, disposals, exchanges, appraisals, surveys, and issuance of real property leases, permits, and easements. The program also handles trespass resolution, Seashore Conservation Act compliance, administration of agency water rights, sales of valuable material, and co-development of grant applications. (General Fund-State, Parks Renewal and Stewardship Account-State)

	FY 2006	FY 2007	Biennial Total
FTE's	6.6	6.6	6.6
GFS	\$398,000	\$576,000	\$974,000
Other	\$128,000	\$195,000	\$323,000
Total	\$526,000	\$771,000	\$1,297,000

**FTE is second year only*

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Provide stewardship of cultural and recreational assets

Expected Results

The Park Lands Management activity is important to reach the State Parks Centennial 2013 vision (premier destination of uncommon quality). All state parks will be evaluated against Centennial 2013 vision criteria and an in-place acquisition and disposal plan.

A011 Park Maintenance

This activity addresses the maintenance and repair needs of parks facilities, trees, structures, and roads, and is responsible for all agency vehicles and equipment. Included in this function is maintenance and preservation of piers, pilings, bulkheads, mooring buoys, and docks. This program also is responsible for statewide ski lift inspection. (General Fund-State, Parks Renewal and Stewardship Account-State)

	FY 2006	FY 2007	Biennial Total
FTE's	17.6	17.6	17.6
GFS	\$2,424,000	\$2,432,000	\$4,856,000
Other	\$466,000	\$553,000	\$1,019,000
Total	\$2,890,000	\$2,985,000	\$5,875,000

**FTE is second year only*

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Provide stewardship of cultural and recreational assets

A012 Park Reservation System

This program manages operations related to the reservation system contract, including call center and Internet reservations, and installation, maintenance, and technical support of park-level registration systems. It coordinates employee training and troubleshoots citizen and park problems with reservations. (General Fund-State, Parks Renewal and Stewardship Account-State)

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

	FY 2006	FY 2007	Biennial Total
FTE's	1.1	1.1	1.1
GFS	\$85,000	\$90,000	\$175,000
Other	\$75,000	\$76,000	\$151,000
Total	\$160,000	\$166,000	\$326,000

*FTE is second year only

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Ensure access to cultural and recreational opportunities

Expected Results

A Central Reservations System (CRS) annual survey will be developed and data compiled. Satellite communication will be assessed for all parks. Internet reservations will increase to 55 percent. This activity also contributes to the attendance measure listed with the Developed and Staffed Parks activity.

A013 Parks Planning Development

This activity prepares statewide acquisition, disposal and development plans, site planning and schematic design, and evaluation of new properties. It oversees long-term planning for parks; responds to mitigation and relicensing activities administered by the Federal Energy Regulatory Commission; performs research on recreation trends; develops grant applications; and serves as the liaison to tribal governments. (General Fund-State, Parks Renewal and Stewardship Account-State)

	FY 2006	FY 2007	Biennial Total
FTE's	8.5	7.6	7.6
GFS	\$835,000	\$567,000	\$1,402,000
Other	\$160,000	\$167,000	\$327,000
Total	\$995,000	\$734,000	\$1,729,000

*FTE is second year only

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Ensure quality cultural and recreational experiences

Expected Results

Completed capital projects are on time and within 10 percent of budget or original bid price. Monthly reports are available on project status. All reappropriated capital funds for the 2005-07 Biennium are spent, and 2007-09 capital reappropriations are 5 percent or less than the bonded 2005-07 appropriations.

A014 Road Maintenance

This activity repairs and maintains park roadways. (Motor Vehicle Account-State)

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

	FY 2006	FY 2007	Biennial Total
FTE's	1.1	1.1	1.1
GFS	\$6,000	\$6,000	\$12,000
Other	\$485,000	\$461,000	\$946,000
Total	\$491,000	\$467,000	\$958,000

*FTE is second year only

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Provide stewardship of cultural and recreational assets

Expected Results

All vehicular bridges inspected biennially. All park roadways assessed on a two-year cycle.

A015 Transportation Budget Capital Projects

Projects include road maintenance for Capital projects funded through the Transportation budget (Motor Vehicle Account)

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$700,000	\$700,000	\$1,400,000
Total	\$700,000	\$700,000	\$1,400,000

*FTE is second year only

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Ensure access to cultural and recreational opportunities

Expected Results

Completed capital projects are on time and within 10% of budget or original bid price. Monthly reports are available on project status.

A016 Staff and Visitor Protection

All park rangers are commissioned to provide law enforcement services to visitors and to protect park resources. Responsibilities of this program include hiring, academy training, equipment and vehicle acquisition, firearms training, in-service and refresher training, and special investigations. (Parks and Renewal and Stewardship Account)

	FY 2006	FY 2007	Biennial Total
FTE's	4.3	4.3	4.3
GFS	\$1,335,000	\$1,544,000	\$2,879,000
Other	\$7,000	\$13,000	\$20,000
Total	\$1,342,000	\$1,557,000	\$2,899,000

*FTE is second year only

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Ensure quality cultural and recreational experiences

Expected Results

Annual law enforcement refresher training will be developed and delivered to all park rangers, including 40 hours of refresher classes, annual fitness testing, legal updates, and other topics. An additional 12 hours of defensive tactics and 24 hours of firearms training will be offered regionally. All new-hire rangers will be equipped and trained in a basic academy. Uniform and equipment will be supplied to all commissioned personnel. All new law enforcement vehicles will be outfitted with emergency equipment. Legislative proposals and other efforts to include rangers in Criminal Justice Training Commission basic academies will continue. Less lethal force devices will be piloted in selected parks. Efforts to upgrade the radio communications system will include installation of up to 200 "P25 standard" digital radios in vehicles and the exploration of cost-effective dispatch service alternatives.

Average annual number of trail-miles groomed for winter recreation use. such as skiing and snowmobiling				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	85,700		
	4th Qtr	85,000	95,504	10,504

A017 Visitor Services

This program manages the development, review, and modification of policies and rules relating to public use of the parks, including fee programs, use permits, the friends groups program, and the Parks Information Center. It manages camping pass programs for veterans, seniors, and persons with disabilities, and staffs the agency’s information phone line and headquarters reception. (Parks Renewal and Stewardship Account-State)

	FY 2006	FY 2007	Biennial Total
FTE's	6.5	6.4	6.4
GFS	\$291,000	\$310,000	\$601,000
Other	\$295,000	\$82,000	\$377,000
Total	\$586,000	\$392,000	\$978,000

**FTE is second year only*

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Ensure quality cultural and recreational experiences

Expected Results

Faster, more efficient processing of pass and permit applications, more reliable coverage of information center and front desk. Updated and clearly written information for staff and visitors regarding park rules.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

A018 Winter Recreation

This program is responsible for snow removal, trail grooming, facility construction, safety education, and law enforcement services to cross-country skiers, snowmobilers, dog sledders, and snowshoers. It is funded solely from snowmobile registration fees, Sno-Park permits, and the snowmobile portion of the state fuel tax. The program provides pass-through funds for the operation of the Northwest Weather and Avalanche Center. (General Fund-State, various other funds)

	FY 2006	FY 2007	Biennial Total
FTE's	2.8	2.8	2.8
GFS	\$95,000	\$95,000	\$190,000
Other	\$2,781,000	\$3,085,000	\$5,866,000
Total	\$2,876,000	\$3,180,000	\$6,056,000

*FTE is second year only

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Ensure access to cultural and recreational opportunities

Expected Results

Snowmobilers and potential snowmobilers have knowledge, skills, and awareness of safe and environmentally responsible snowmobiling practices. Sufficient winter parking spaces and miles of maintained trails throughout the state are provided to reduce congestion.

Average annual number of trail-miles groomed for winter recreation use. such as skiing and snowmobiling				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	85,700		
	4th Qtr	85,000	95,504	10,504

Grand Total

	FY 2006	FY 2007	Biennial Total
FTE's	715.1	711.8	711.8
GFS	\$35,687,000	\$39,039,000	\$74,726,000
Other	\$24,400,000	\$23,929,000	\$48,329,000
Total	\$60,087,000	\$62,968,000	\$123,055,000

*FTE is second year only