

465 - State Parks and Recreation Comm

A002 State Parks Administration

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 2008	FY 2009	Biennial Total
FTE's	32.5	32.6	32.6
GFS	\$2,465,000	\$2,478,000	\$4,943,000
Other	\$422,000	\$360,000	\$782,000
Total	\$2,887,000	\$2,838,000	\$5,725,000

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

Statewide Strategy: Ensure access to cultural and recreational opportunities

A004 Park Operations

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 2008	FY 2009	Biennial Total
FTE's	630.2	632.8	631.5
GFS	\$35,122,000	\$35,774,000	\$70,896,000
Other	\$13,599,000	\$18,710,000	\$32,309,000
Total	\$48,721,000	\$54,484,000	\$103,205,000

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

Statewide Strategy: Ensure access to cultural and recreational opportunities

Expected Results

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

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
2007-09	8th Qtr	\$5,963,000		
	7th Qtr	\$1,546,100		
	6th Qtr	\$1,811,200		
	5th Qtr	\$9,627,400		
	4th Qtr	\$5,466,300		
	3rd Qtr	\$1,684,000	\$1,406,593	\$(277,407)
	2nd Qtr	\$1,937,800	\$2,307,510	\$369,710
	1st Qtr	\$9,084,000	\$9,264,583	\$180,583
2005-07	8th Qtr	\$5,394,979	\$5,500,000	\$105,021
	7th Qtr	\$2,705,825	\$1,500,000	\$(1,205,825)
	6th Qtr	\$2,831,700	\$1,894,342	\$(937,358)
	5th Qtr	\$5,599,800	\$5,164,630	\$(435,170)
	4th Qtr	\$4,888,700	\$4,753,210	\$(135,490)
	3rd Qtr	\$2,771,100	\$2,788,589	\$17,489
	2nd Qtr	\$2,952,500	\$2,966,529	\$14,029
	1st Qtr	\$7,028,000	\$7,362,225	\$334,225
2003-05	8th Qtr	\$6,040,450	\$5,474,945	\$(565,505)
	7th Qtr	\$2,719,200	\$2,961,417	\$242,217
	6th Qtr	\$3,082,650	\$2,947,221	\$(135,429)
	5th Qtr	\$8,130,100	\$6,565,333	\$(1,564,767)
	4th Qtr	\$5,658,500	\$5,486,956	\$(171,544)
	3rd Qtr	\$2,566,000	\$2,917,346	\$351,346
	2nd Qtr	\$3,036,000	\$2,680,057	\$(355,943)
	1st Qtr	\$7,660,500	\$6,939,606	\$(720,894)

A007 Volunteer Assistance and Partnership Building

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)

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

	FY 2008	FY 2009	Biennial Total
FTE's	1.6	1.6	1.6
GFS	\$123,000	\$124,000	\$247,000
Other	\$87,000	\$86,000	\$173,000
Total	\$210,000	\$210,000	\$420,000

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

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

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 2008	FY 2009	Biennial Total
FTE's	4.1	4.1	4.1
GFS	\$319,000	\$335,000	\$654,000
Other	\$22,000	\$23,000	\$45,000
Total	\$341,000	\$358,000	\$699,000

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.

Parks Concessions revenue				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$443,200		
	4th Qtr	\$423,200		
<p><i>Concession leases are contracts between Washington State Parks and Recreation Commission and private entities that provide food and or product services in state parks, such as Equestrian & Kayak Rentals.</i></p>				

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 2008	FY 2009	Biennial Total
FTE's	18.1	18.1	18.1
GFS	\$4,988,000	\$4,847,000	\$9,835,000
Other	\$528,000	\$577,000	\$1,105,000
Total	\$5,516,000	\$5,424,000	\$10,940,000

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

Statewide Strategy: Provide stewardship of cultural and recreational assets

Expected Results

completed maintenace projects to maintain and operate state parks.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	60%		
	4th Qtr	55%		
<i>Planned Maintenance projects are those scheduled to be completed in the current biennium. The lanuage changed from "Planned" to Preventative 07/09.</i>				

A016 Visitor and Staff Protection

Through this activity, State Parks prevents and mitigates risk to visitors, staff, property, and natural resources. An important component of this activity is the commissioning of all park rangers to provide law enforcement services to visitors and protect park resources. Specific tasks include providing academy and in-service training for rangers, offering risk prevention training for parks staff, conducting investigations, addressing ethics issues, managing claims, and adopting procedures to reduce risks. (General Fund, Parks Renewal and Stewardship Account)

	FY 2008	FY 2009	Biennial Total
FTE's	4.2	4.2	4.2
GFS	\$1,562,000	\$1,566,000	\$3,128,000
Other	\$0	\$0	\$0
Total	\$1,562,000	\$1,566,000	\$3,128,000

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

Statewide Strategy: Ensure quality cultural and recreational experiences

Expected Results

Training will be conducted at the region and park level on risk assessment and mitigation of risk to the public. Parks will be assessed with the identification of the highest risk areas and policy and procedures will be written to prevent and mitigate further risk. Annual law-enforcement refresher training will be developed and delivered to all park rangers, centered on making a well rounded ranger with the result of increased protection for the park visitor. All new-hire rangers will be equipped and trained in a basic academy.

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	94,264.7	8,564.7
	4th Qtr	85,000	95,504	10,504

Percentage of visitor contacts completed by park rangers.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	0.27%		
	7th Qtr	0.28%		
	6th Qtr	0.1%		
	5th Qtr	0.1%		
	4th Qtr	0.27%		
	3rd Qtr	0.28%	0.63%	0.35%
	2nd Qtr	0.1%	0.25%	0.15%
	1st Qtr	1.37%	0.27%	(1.1)%
<i>contacts by a park ranger that result in visitor compliance with the rule or law without any formal enforcement action.</i>				

A018 Cross-State and Winter Recreation Trails

The Cross-State Trails Program is responsible for coordinating statewide recreational trail connections in all jurisdictions. The Winter Recreation Trails program is responsible for snow removal at sno-parks, trail grooming, facility construction, safety education, and law enforcement services for 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.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

	FY 2008	FY 2009	Biennial Total
FTE's	4.9	4.9	4.9
GFS	\$137,000	\$152,000	\$289,000
Other	\$3,249,000	\$3,457,000	\$6,706,000
Total	\$3,386,000	\$3,609,000	\$6,995,000

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	94,264.7	8,564.7
	4th Qtr	85,000	95,504	10,504

Number of winter recreation passes				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	71,000		
	4th Qtr	63,900		
<i>Includes daily and annual passes</i>				

A019 Parks Acquisitions, Planning, and Development

This activity is responsible for oversight and management of building, renovation, and preservation of park facilities and infrastructure; long-range park planning and trend analysis; acquisition, disposal, and management of real property consistent with the Commission's mission and vision; and inspection ski lifts and park bridges. This activity also handles trespass resolution, Seashore Conservation Act compliance, administration of agency water rights, and sales of valuable materials.

	FY 2008	FY 2009	Biennial Total
FTE's	15.4	13.5	14.5
GFS	\$1,887,000	\$1,275,000	\$3,162,000
Other	\$202,000	\$202,000	\$404,000
Total	\$2,089,000	\$1,477,000	\$3,566,000

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

Statewide Strategy: Provide stewardship of cultural and recreational assets

Expected Results

To be developed.

A020 Parks Reservation, Information, and Marketing

This activity provides park information to the public on locations, services and programming, and facilities reservations. It also provides the public with information on Parks Centennial Plan and 2013 Vision through news releases and annual reports, as well as making the public aware of park services through marketing, promotions, and park brochures.

	FY 2008	FY 2009	Biennial Total
FTE's	15.5	16.6	16.1
GFS	\$1,134,000	\$1,275,000	\$2,409,000
Other	\$862,000	\$679,000	\$1,541,000
Total	\$1,996,000	\$1,954,000	\$3,950,000

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

Statewide Strategy: Ensure access to cultural and recreational opportunities

Expected Results

To be developed.

A021 Parks Natural, Cultural, Historic, and Environmental Stewardship

This activity is responsible for the protection of natural, historic, cultural, and environmental resources. It oversees the administration of salmon recovery, timber management, fire protection, State Environmental Protection Act review and other environmental issues, shellfish enhancement, wildlife management, pesticide use, weed control, and State Parks arbor crew activities. It also conducts research, develops natural resources policy, procedures, and other issues affecting State Parks lands including agricultural and grazing leases, firewood cutting (conservation) permits, and timber salvage sales. The activity also coordinates efforts to reduce water pollution from recreational boating activities by providing United States Fish and Wildlife Service capital grants to public and private marinas to install boat sewage disposal facilities.

	FY 2008	FY 2009	Biennial Total
FTE's	16.8	16.3	16.6
GFS	\$1,233,000	\$1,221,000	\$2,454,000
Other	\$1,286,000	\$840,000	\$2,126,000
Total	\$2,519,000	\$2,061,000	\$4,580,000

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

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

Statewide Strategy: Provide stewardship of cultural and recreational assets

Expected Results

To be developed.

A022 Boating Safety

This activity is responsible for coordinating the state's boating safety education, marine law enforcement, mandatory boating certification, and accident reporting programs. This program also provides grants to city and county law enforcement agencies. Funds for the grants are provided by the United States Coast Guard, Recreation Conservation Office (boating excise tax), and vessel registration fees.

	FY 2008	FY 2009	Biennial Total
FTE's	10.0	12.0	11.0
GFS	\$0	\$40,000	\$40,000
Other	\$3,466,000	\$2,677,000	\$6,143,000
Total	\$3,466,000	\$2,717,000	\$6,183,000

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

Statewide Strategy: Ensure quality cultural and recreational experiences

Expected Results

To be developed.

Number of annual boating accidents				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	145		
	4th Qtr	150		
2005-07	8th Qtr	150	137	(13)
	4th Qtr	170	169	(1)
<i>Statewide parks reported recreational accidents</i>				

A023 Outdoor Education and Grant Program

This activity is responsible for providing grants to public or private entities to develop programs for at risk students and youth with quality opportunities to directly experience the natural world and contribute to healthy life styles through outdoor recreation and natural resource based education.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

	FY 2008	FY 2009	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$375,000	\$1,125,000	\$1,500,000
Total	\$375,000	\$1,125,000	\$1,500,000

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

Statewide Strategy: Ensure quality cultural and recreational experiences

Expected Results

To be developed.

Number of students participating in Parks Outdoor Education Program.
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Grand Total

	FY 2008	FY 2009	Biennial Total
FTE's	753.3	756.7	755.0
GFS	\$48,970,000	\$49,087,000	\$98,057,000
Other	\$24,098,000	\$28,736,000	\$52,834,000
Total	\$73,068,000	\$77,823,000	\$150,891,000