

2001-03 Performance Progress Report

For Quarter Ending 6/30/2003

Agency 465

State Parks and Recreation Commission

Mission

The Washington State Parks and Recreation Commission acquires, operates, enhances, and protects a diverse system of recreational, cultural, historical, and natural sites. The Commission fosters outdoor recreation and education statewide to provide enjoyment and enrichment for all and a valued legacy to future generations.

Goal Respond to the increased demand for public services through development of new recreational facilities, services and programs, and diversifying facilities, services and programs to meet changing visitor demands and by managing the increasing visitation at existing facilities, services and programs.

Performance Measure Annual attendance including overnight, day use, Interpretive Centers, Environmental Learning Centers and moorage.* (In thousands)

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				51,000				53,600
Actual				48,884				44,971
Date Measured				6/30/2002				6/30/2003

Quarter 4 Comment Fiscal Year 2002 attendance is based upon actual attendance through March 2002 plus estimated attendance for April through June 2002 based upon 2.3% increase in first nine months vs. Fiscal Year 2001.

Quarter 8 Comment Attendance was lower than anticipated for FY 2003 by 8,629,000 and lower than FY 2002 by 3,914,000. This is probably due to the day-use parking fee and economic slump.

Performance Measure By survey, percent of customers responding that are very satisfied with the quality of service provided by State Parks employees.*

* Survey of reservation system customers only.

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate		70%				70%		
Actual		N / A				96%		
Date Measured								

Quarter 2 Comment Due to the change in vendor for the reservation system, effective 10/1/2001, it was decided not to conduct a survey but rather wait until next year.

Performance Measure Average weekend campsite occupancy rate in parks utilizing the Central Reservation System during the reservation season (May 15 - September 15).*

* The Central Reservation System serves 48 of 83 parks with overnight accommodations.

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	86%			80%	86%			80%
Actual	66%			68%	92%			68%
Date Measured	9/30/2001							6/30/2003

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Performance Measure Total number of reservations taken through the Central Reservation System.

Output	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	46,200	4,600	16,700	42,500	48,200	4,800	17,500	44,500
Actual	31,500	14,100	19,200	40,600	37,245	12,829	19,232	39,375
Date Measured	9/30/2001	12/31/2001	3/31/2002				3/31/2003	6/30/2003

Performance Measure By survey, percent of reservation system customers responding that are very satisfied with the reservation system.

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate		70%				70%		
Actual		N / A				96%		
Date Measured								

Quarter 2 Comment Due to the change in vendor for the reservation system, effective 10/1/2001, it was decided not to conduct a survey but rather wait until next year.

Goal Increase the level of financial-self-sufficiency by maintaining and increasing the agency's ability to generate revenue.

Performance Measure Total park generated revenue.

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	\$5,679,000	\$1,585,000	\$1,414,000	\$3,790,000	5,910,000	1,621,000	1,451,000	3,932,000
Actual	\$5,600,000	\$1,986,000	\$1,781,000	\$4,451,000	6,170,000	2,498,741	2,238,264	4,692,048
Date Measured	9/30/2001	12/31/2001	3/31/2002				3/31/2003	6/30/2003

Quarter 6 Comment Day-use parking fees were initiated in certain eastern Washington parks. \$143,000 in parking fees were collected this quarter.

Quarter 7 Comment January 1, 2003 starts the beginning of day-use parking fees. This increase was not anticipated when performance measures were developed for the 2001-03 biennium. \$300,000 in day-use parking fees and higher than anticipated collections due to changes in reservation fees.

Quarter 8 Comment Daily and Annual Parking permits totalled \$1,073,366 for the quarter