

2003-05 Performance Progress Report

For Quarter Ending 6/30/2005

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 We will help people understand, appreciate, and enjoy the natural and cultural resources of state parks.

Performance Measure Total park-generated revenue

* SW10: Improve cultural and recreational opportunities throughout the state.

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<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	7,660,500	3,036,000	2,566,000	5,658,500	8,130,100	3,082,650	2,719,200	6,040,450
Actual	6,939,606	2,680,057	2,917,346	5,486,956	6,565,333	2,947,221	2,961,417	5,474,945
Date Measured	9/30/2003	12/31/2003	3/31/2004	6/30/2004	9/30/2004	12/31/2004	3/31/2005	6/30/2005

Quarter 1 Comment Includes parking fee revenue. Actual is 10% lower (\$721,000) than anticipated.

Quarter 2 Comment Actual is \$356,000 less than anticipated. Cumulative revenue less than anticipated: 1,077,000

Quarter 3 Comment Third quarter revenue was \$351,346 higher than anticipated. Cumulative revenue is \$725,491 less than anticipated.

Quarter 4 Comment FY 04 total is \$897,032 less than estimated.

Quarter 5 Comment 5th quarter revenue was \$1,564,767 lower than anticipated. Cumulative revenue is \$2,461,802 lower than anticipated.

Quarter 6 Comment 6th quarter revenue was \$135,429 lower than anticipated. Cumulative revenue is \$2,597,231 lower than anticipated

Quarter 7 Comment 7th quarter revenue was \$242,217 higher than anticipated. Cumulative revenue is \$2,355,014 lower than anticipated.

Quarter 8 Comment Quarterly revenue was \$565,505 less than expected.

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Performance Measure Increase the level of financial self-sufficiency through increased parking fee revenue

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Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<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	1,972,000	487,000	604,000	1,603,000	2,254,750	556,000	691,750	1,834,750
Actual	1,699,071	315,328	516,059	1,481,825	1,640,859	279,647	485,395	1,254,539
Date Measured	9/30/2003	12/31/2003	3/31/2004	6/30/2004	9/30/2004	12/31/2004	3/31/2005	6/30/2005

Quarter 1 Comment Revenue is 14% lower (\$273,000) than anticipated for this period

Quarter 2 Comment Actual is \$172,000 less than anticipated. Cumulative revenue less than anticipated: \$445,000.

Quarter 3 Comment Third quarter revenue is \$87,941 lower than anticipated. Cumulative total is \$532,542 less than anticipated.

Quarter 4 Comment FY 04 total is \$653,717 less than estimated

Quarter 5 Comment 5th Quarter revenue was \$613,891 lower than anticipated. Cumulative total is \$1,267,608 less than anticipated.

Quarter 6 Comment 6th quarter revenue was \$276,353 lower than anticipated. Cumulative total is \$1,543,961 less than anticipated.

Quarter 7 Comment 7th Quarter revenue was \$206,355 less than anticipated. Cumulative total is \$1,750,316 less than anticipated.

Quarter 8 Comment 8th quarter estimate was \$580,211 less than anticipated.

Performance Measure Annual attendance including overnight, day use, Interpretive Centers, Environmental Learning Centers and moorage.

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Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<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				48,587,000				49,223,000
Actual				40,409,572				40,330,551
Date Measured				6/30/2004				6/30/2005

Quarter 4 Comment Attendance is 8,177,428 less visitors than anticipated.

Quarter 8 Comment Annual attendance was down 8,892,449 visitors.

Goal We will have the best led and managed state parks agency in the country.

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

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	<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	90%			68%	90%			68%
Actual	87%			66%	86%			44%
Date Measured	9/30/2003			6/30/2004				

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

* SW10: Improve cultural and recreational opportunities throughout the state

Output	Fiscal Year 2004				Fiscal Year 2005			
	<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	38,000	13,000	20,000	40,000	38,000	14,000	20,000	40,000
Actual	35,412	14,487	21,125	39,412	32,158	16,360	31,771	34,326
Date Measured	9/30/2003	12/31/2003	3/31/2004	6/30/2004	9/30/2004	12/31/2004	3/31/2005	6/30/2005

Quarter 4 Comment Fiscal year estimate was 564 reservations higher than actuals.

Quarter 5 Comment 5th quarter # of reservations taken through CRS was 5,842 less than anticipated. Cumulative total is 6,406 lower than anticipated.

Quarter 6 Comment 6th quarter # of reservations was 2,360 greater than anticipated. Cumulative total is 4,046 lower than anticipated.

Quarter 7 Comment 7th quarter # of reservations is 11,771 greater than anticipated. Cumulative total is 7,725 greater than anticipated.

Goal Agency field staff will see a redesigned fee system enabling a fairer application of fees and fewer public complaints

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

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	<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								
Date Measured								

Quarter 4 Comment Survey not taken