

465 - State Parks and Recreation Comm

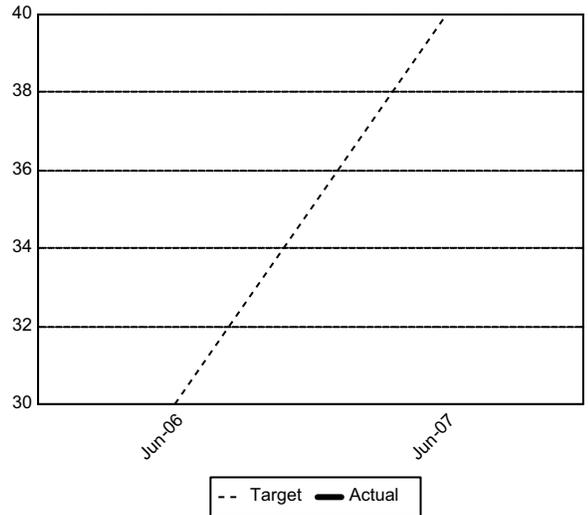
A001 Natural, Cultural and Historic Resource Stewardship

Statewide Result Area: Improve cultural and recreational opportunities throughout the state
Statewide Strategy: Provide stewardship of cultural and recreational assets

Expected Results

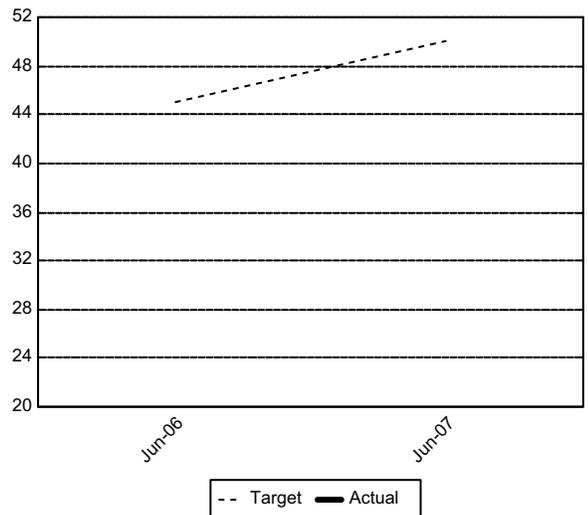
Number of concessions and leases managed.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	40		
	4th Qtr	30	40	10

Concession and 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.



The number of parks with completed and approved land use plans				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	50		
	4th Qtr	45	23	(22)

Parks land use plans include managemnt of cultural, historical and natural resources.



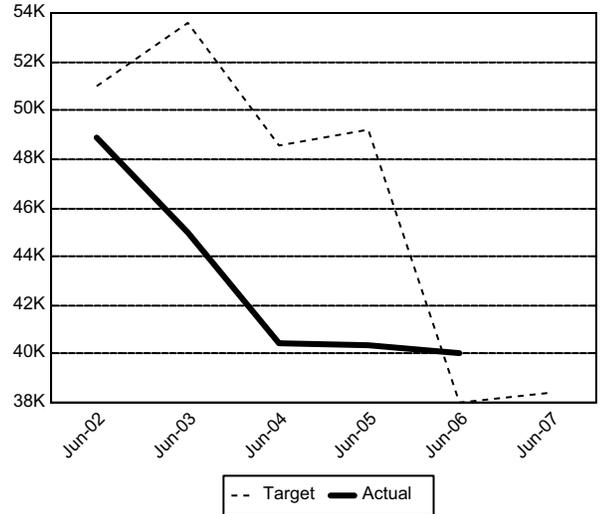
A002 State Parks Administration - Overhead

Statewide Result Area: Improve cultural and recreational opportunities throughout the state
Statewide Strategy: Ensure access to cultural and recreational opportunities

Expected Results

Annual attendance including overnight, day use, Interpretive Centers, Environmental Learning Centers and moorage.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	38,400		
	4th Qtr	38,000	40,023	2,023
2003-05	8th Qtr	49,223	40,330	(8,893)
	4th Qtr	48,587	40,409	(8,178)
2001-03	8th Qtr	53,600	44,971	(8,629)
	4th Qtr	51,000	48,884	(2,116)

Attendance numbers in thousands.



A003 Boating Safety and Environmental

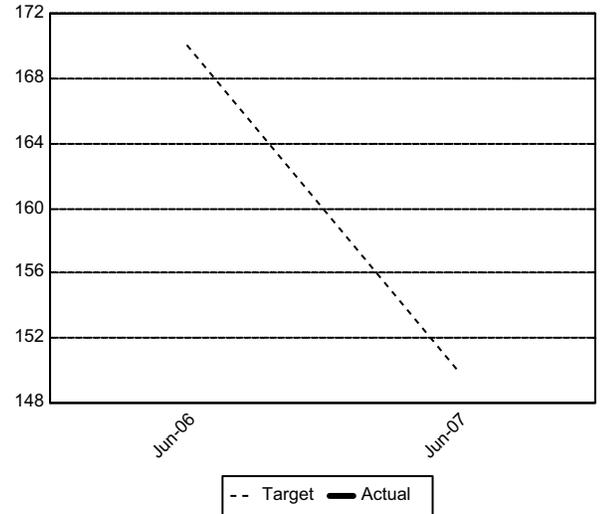
Statewide Result Area: Improve cultural and recreational opportunities throughout the state
Statewide Strategy: Ensure quality cultural and recreational experiences

Expected Results

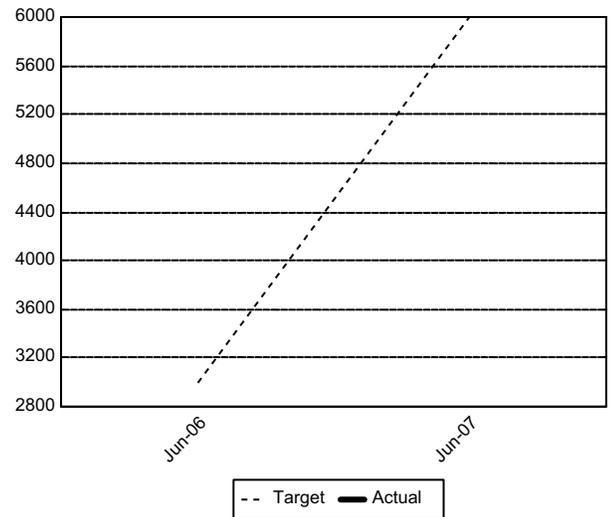
Continue to expand the number of boaters and potential boaters that have knowledge, skills, and awareness of safe and environmentally responsible boating practices. Identify underserved boating populations and reach them by mailings, outreach, and website. Identify potential public and private sector 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)

Statewide parks reported recreational accidents



Number of people successfully completing accredited boating safety classes				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6,000		
	4th Qtr	3,000	3,791	791



A004 Developed and Staffed Parks

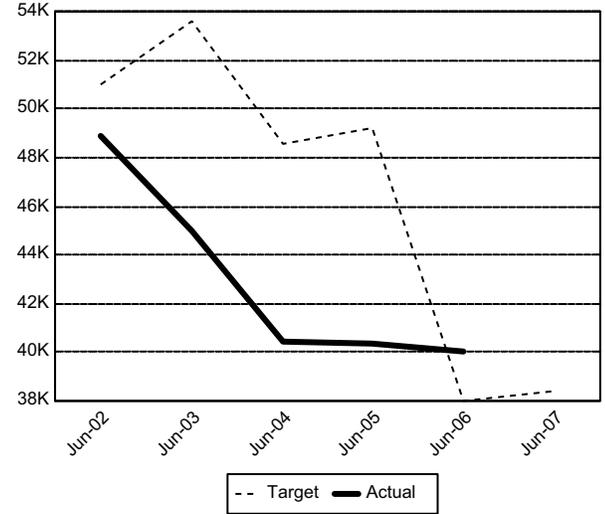
Statewide Result Area: Improve cultural and recreational opportunities throughout the state
Statewide Strategy: Ensure access to cultural and recreational opportunities

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.

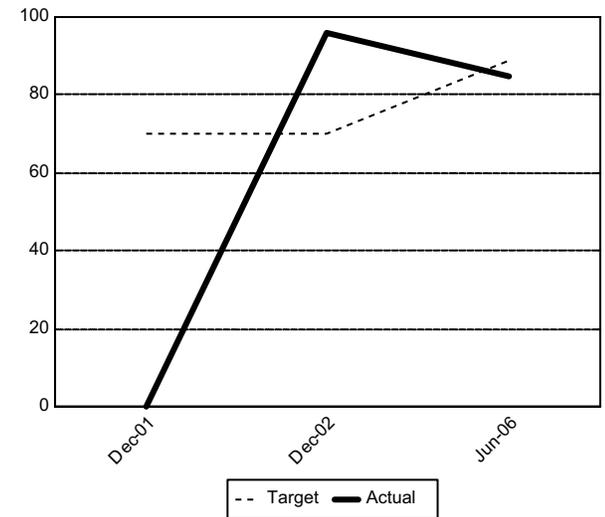
Annual attendance including overnight, day use, Interpretive Centers, Environmental Learning Centers and moorage.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	38,400		
	4th Qtr	38,000	40,023	2,023
2003-05	8th Qtr	49,223	40,330	(8,893)
	4th Qtr	48,587	40,409	(8,178)
2001-03	8th Qtr	53,600	44,971	(8,629)
	4th Qtr	51,000	48,884	(2,116)

Attendance numbers in thousands.

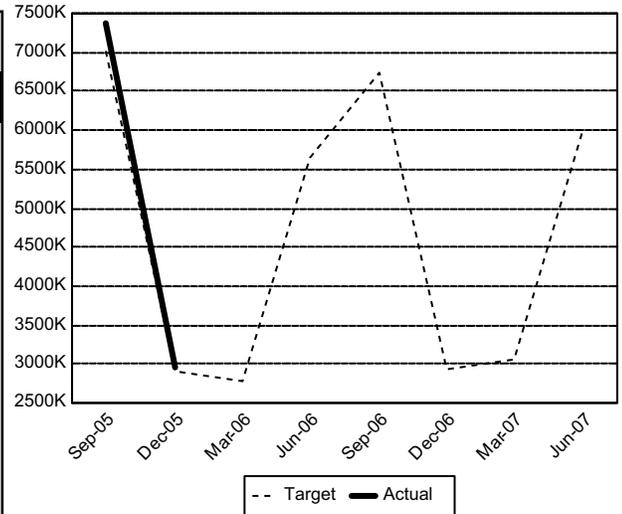


By survey, percent of customers rating their overall visitor satisfaction with park and staff as a grade "B" or better.				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	89%	85%	(4)%
2001-03	6th Qtr	70%	96%	26%
	2nd Qtr	70%	0%	(70)%

Response scale runs from A to F, where "A" is the highest possible rating.



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



Dollars in millions

Date Measured: 12/30/2005

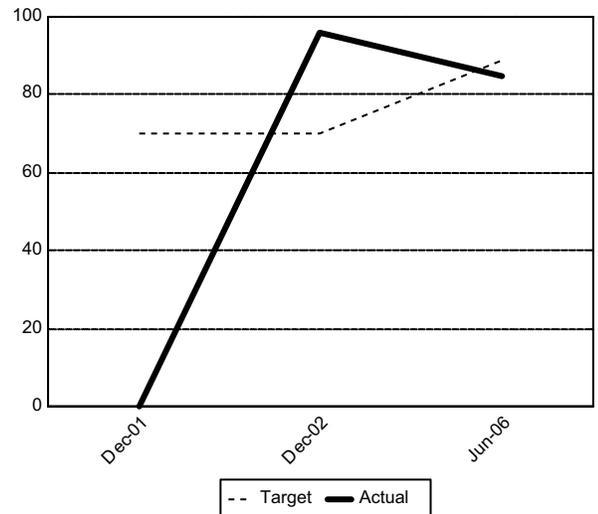
A005 Enterprise and Marketing Activities

Statewide Result Area: Improve cultural and recreational opportunities throughout the state
Statewide Strategy: Enhance awareness of cultural and recreational opportunities

Expected Results

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

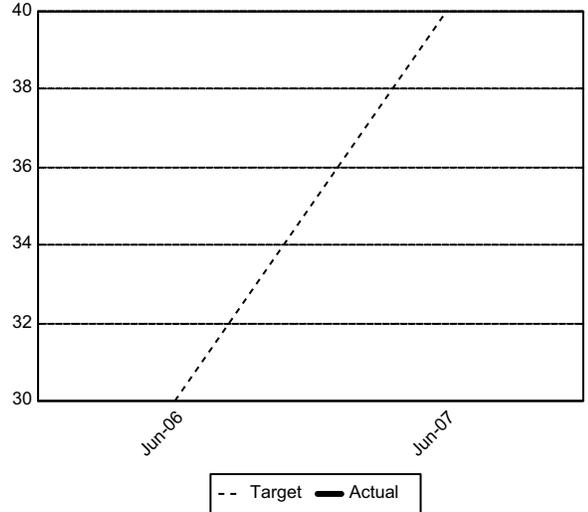
By survey, percent of customers rating their overall visitor satisfaction with park and staff as a grade "B" or better.				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	89%	85%	(4)%
2001-03	6th Qtr	70%	96%	26%
	2nd Qtr	70%	0%	(70)%



Response scale runs from A to F, where "A" is the highest possible rating.

Cumulative number of parks with completed business plans				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	40		
	4th Qtr	30		

a park's business practices plan, including expenditures, cost saving opportunities, revenue, market, and revenue enhancement opportunities.



A006 Environmental Policies

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.

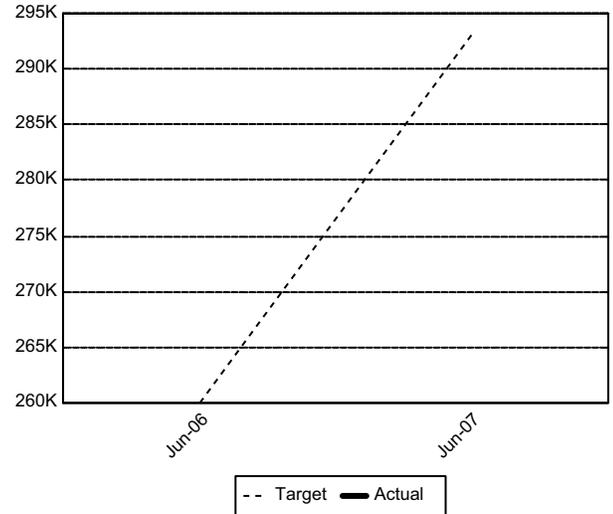
A007 Friends, Volunteers, and Community Partners

Statewide Result Area: Improve cultural and recreational opportunities throughout the state
Statewide Strategy: Support private groups and local governments with cultural/recreational opportunities

Expected Results

Dollar value of volunteers' time and private dollars donated
<i>Millions of dollars</i>

Number of donated individual volunteer hours.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	293,000		
	4th Qtr	260,000	283,927	23,927



A008 Interpretive Services

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

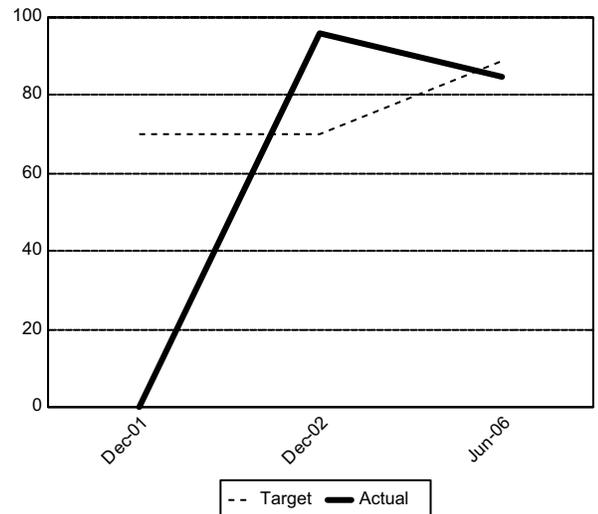
Statewide Strategy: Ensure quality cultural and recreational experiences

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.

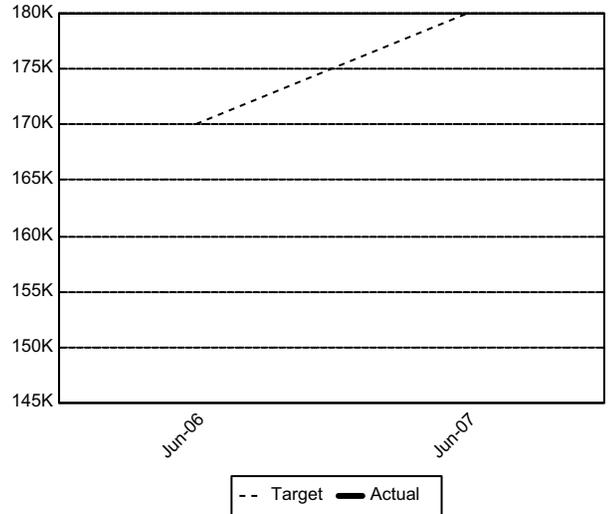
By survey, percent of customers rating their overall visitor satisfaction with park and staff as a grade "B" or better.				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	89%	85%	(4)%
2001-03	6th Qtr	70%	96%	26%
	2nd Qtr	70%	0%	(70)%

Response scale runs from A to F, where "A" is the highest possible rating.



Number of visitors attending interpretive programs at State Parks				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	180,000		
	4th Qtr	170,000	147,592	(22,408)

Interpretive programs includes educational programs offered in state parks by staff or volunteers about cultural, historical and or natural resources.



A009 Park Concessions and Leases

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

Statewide Strategy: Ensure quality cultural and recreational experiences

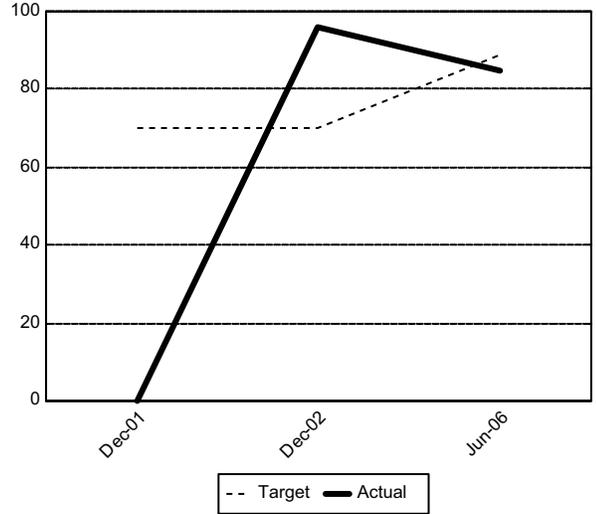
Expected Results

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.

By survey, percent of customers rating their overall visitor satisfaction with park and staff as a grade "B" or better.

Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	89%	85%	(4)%
2001-03	6th Qtr	70%	96%	26%
	2nd Qtr	70%	0%	(70)%

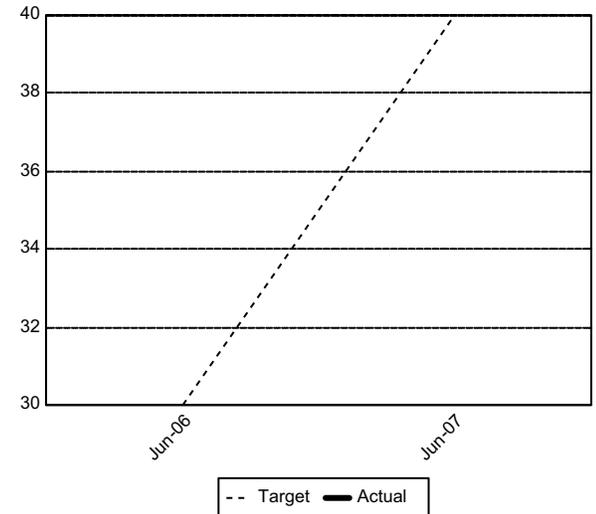
Response scale runs from A to F, where "A" is the highest possible rating.



Number of concessions and leases managed.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	40		
	4th Qtr	30	40	10

Concession and 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.



A010 Park Lands Management

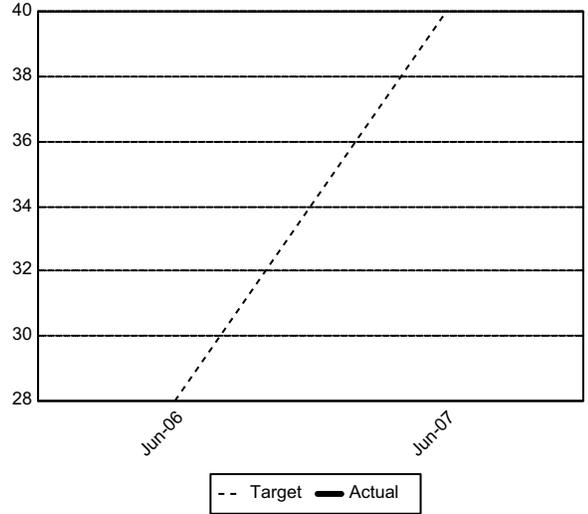
Statewide Result Area: Improve cultural and recreational opportunities throughout the state
Statewide Strategy: Provide stewardship of cultural and recreational assets

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.

Number of land transactions completed				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	40		
	4th Qtr	28	33	5

Land transactions includes donations, sales and purchases



A011 Park Maintenance

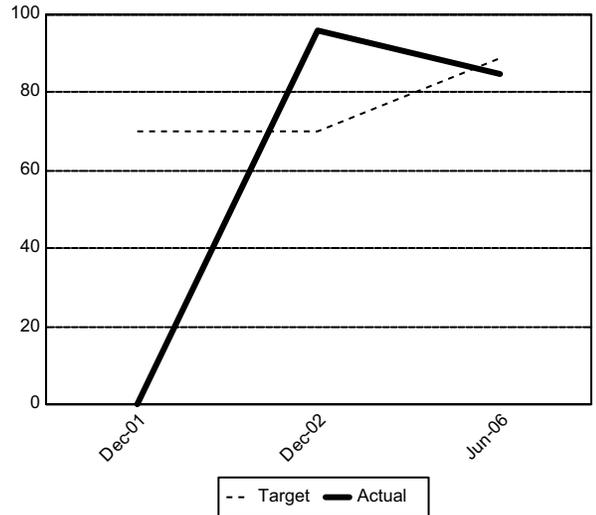
Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Provide stewardship of cultural and recreational assets

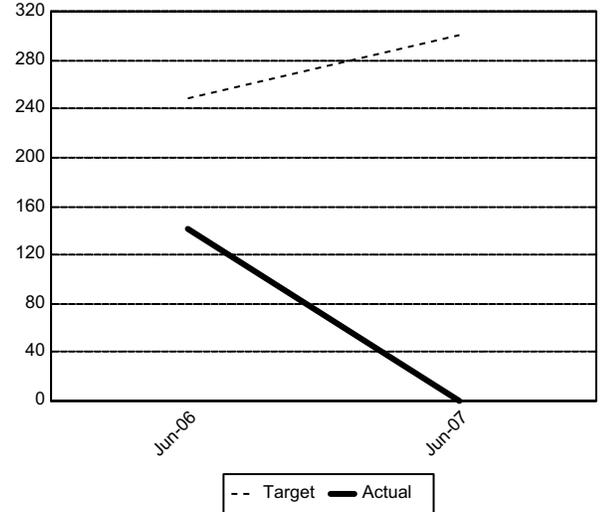
Expected Results

By survey, percent of customers rating their overall visitor satisfaction with park and staff as a grade "B" or better.				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	89%	85%	(4)%
2001-03	6th Qtr	70%	96%	26%
	2nd Qtr	70%	0%	(70)%

Response scale runs from A to F, where "A" is the highest possible rating.



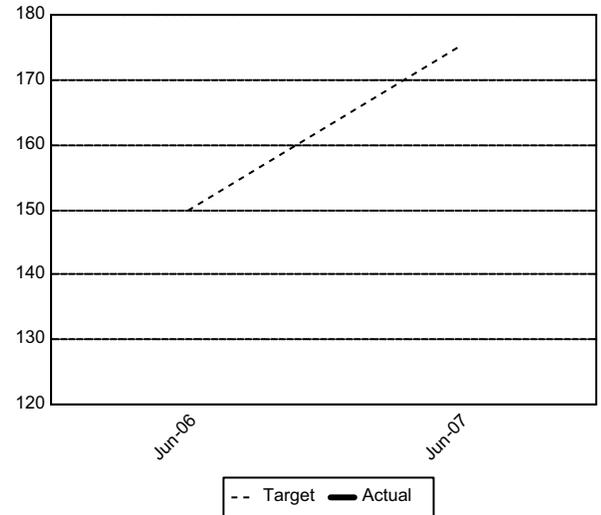
Number of Deferred Maintenance projects completed.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	300	0	(300)
	4th Qtr	248	141	(107)



Deferred Maintenance projects are those scheduled but not completed in a prior biennium.

Comment: projects completed

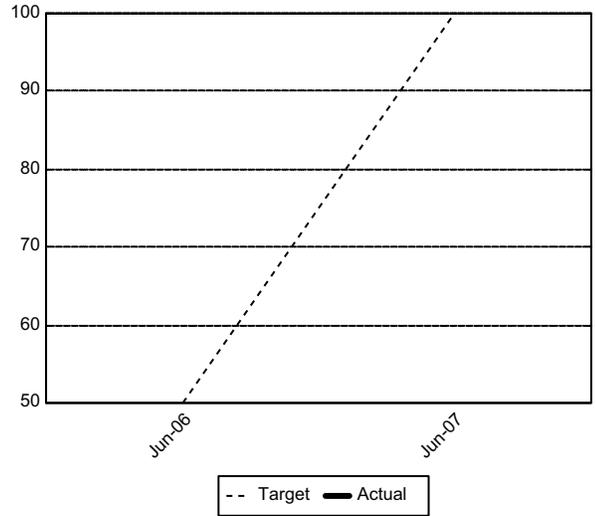
Number of Planned Maintenance projects completed.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	175		
	4th Qtr	150	121	(29)



Planned Maintenance projects are those scheduled to be completed in the current biennium.

Number of road maintenance projects completed				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100		
	4th Qtr	50	100	50

road maintenance in state parks



A012 Park Reservation System

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

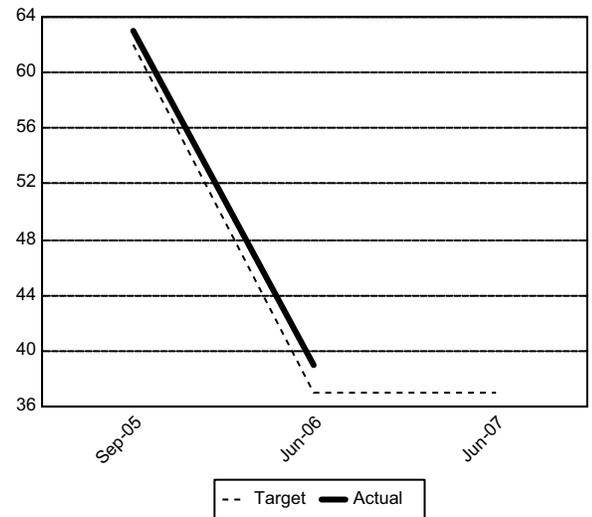
Statewide Strategy: Ensure access to cultural and recreational opportunities

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.

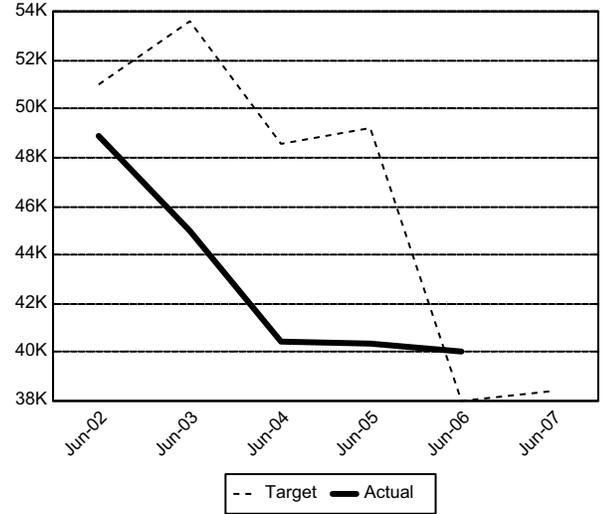
Average "weekend" campsite occupancy rate in parks utilizing the Central Reservation System				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	37%		
	4th Qtr	37%	39%	2%
	1st Qtr	62%	63%	1%

May 15 - Sept. 15 "weekend" period only.



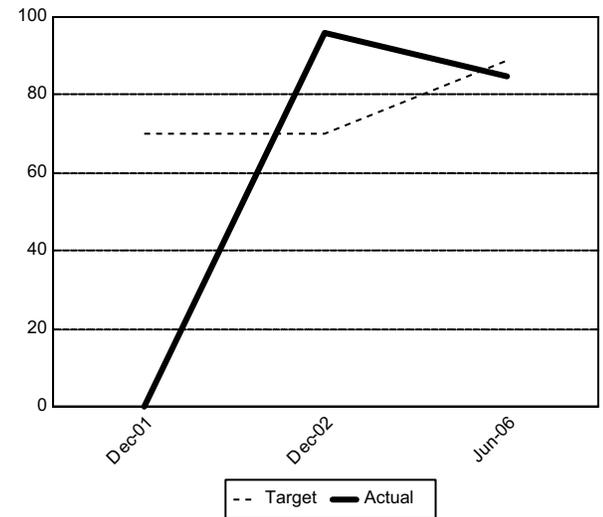
Annual attendance including overnight, day use, Interpretive Centers, Environmental Learning Centers and moorage.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	38,400		
	4th Qtr	38,000	40,023	2,023
2003-05	8th Qtr	49,223	40,330	(8,893)
	4th Qtr	48,587	40,409	(8,178)
2001-03	8th Qtr	53,600	44,971	(8,629)
	4th Qtr	51,000	48,884	(2,116)

Attendance numbers in thousands.



By survey, percent of customers rating their overall visitor satisfaction with park and staff as a grade "B" or better.				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	89%	85%	(4)%
2001-03	6th Qtr	70%	96%	26%
	2nd Qtr	70%	0%	(70)%

Response scale runs from A to F, where "A" is the highest possible rating.



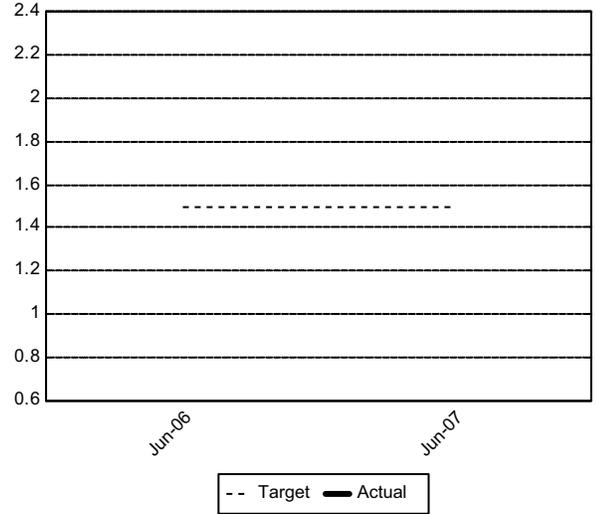
A013 Parks Planning Development

Statewide Result Area: Improve cultural and recreational opportunities throughout the state
Statewide Strategy: Ensure quality cultural and recreational experiences

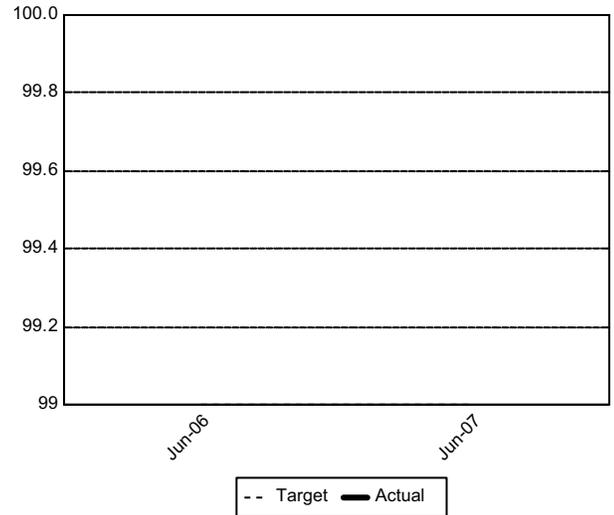
Expected Results

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.

Number of new winter trail miles constructed				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1.5		
	4th Qtr	1.5		
<i>trail miles added</i>				



Percent of travel reimbursement processed within 10 working days				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	99%		
	4th Qtr	99%	100%	1%



Percent reduction in the amount of original appropriations requested for re-appropriation.
<i>measured as "percent re-appropriated per appropriation"</i>

A014 Road Maintenance

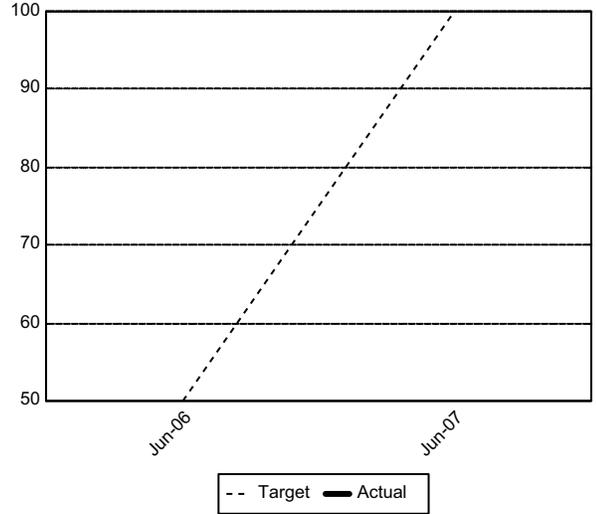
Statewide Result Area: Improve cultural and recreational opportunities throughout the state
Statewide Strategy: Provide stewardship of cultural and recreational assets

Expected Results

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

Number of road maintenance projects completed				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100		
	4th Qtr	50	100	50

road maintenance in state parks



A015 Transportation Budget Capital Projects

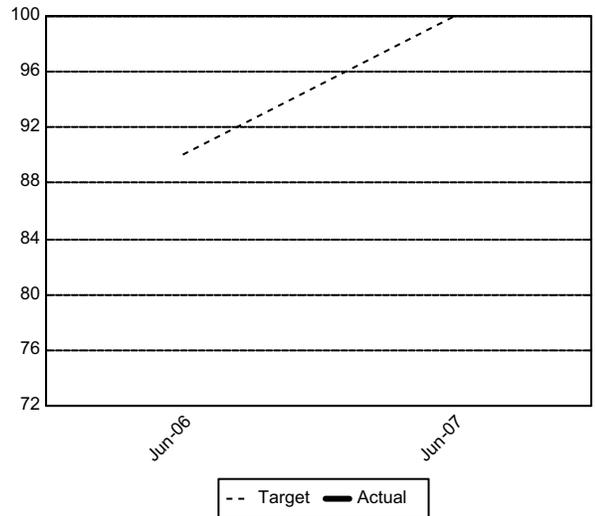
Statewide Result Area: Improve cultural and recreational opportunities throughout the state

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.

percentage of transportation related capital projects completed on-time and within budget.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	4th Qtr	90%	75%	(15)%



A016 Staff and Visitor Protection

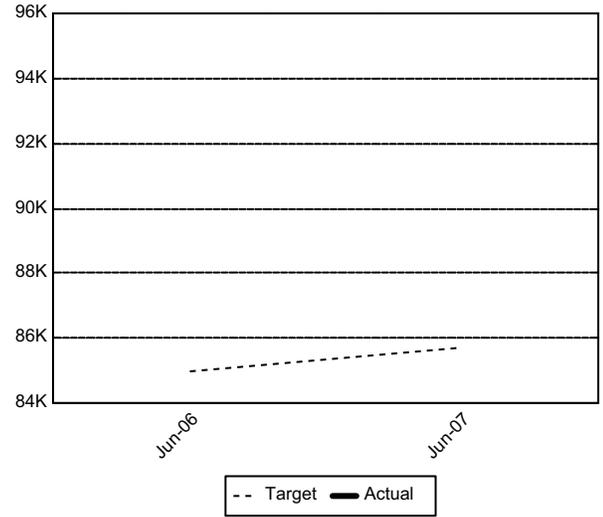
Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Ensure quality cultural and recreational experiences

Expected Results

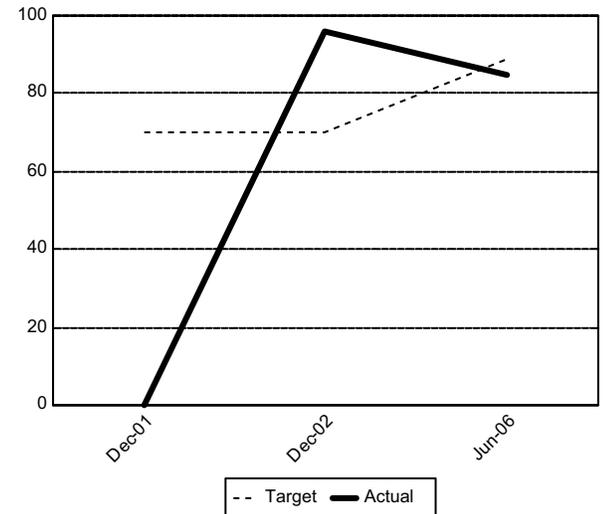
Annual law enforcement refresher training will be developed and delivered to all park rangers, including 40 hours of refresher classes, annual fitness testing, legal updates, and other topics. An additional 12 hours of defensive tactics and 24 hours of firearms training will be offered regionally. All 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



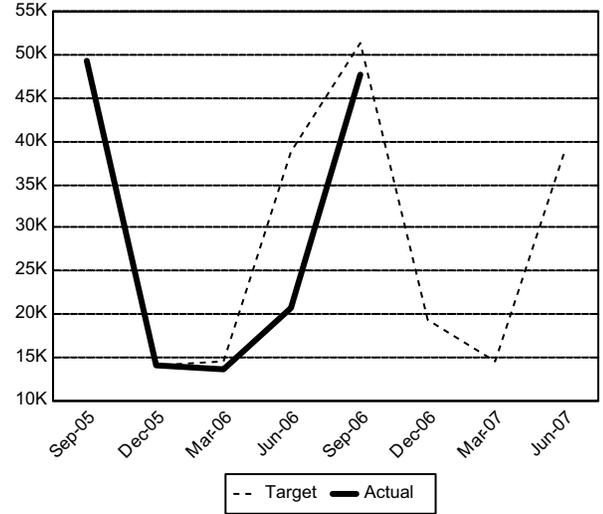
By survey, percent of customers rating their overall visitor satisfaction with park and staff as a grade "B" or better.				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	89%	85%	(4)%
2001-03	6th Qtr	70%	96%	26%
	2nd Qtr	70%	0%	(70)%

Response scale runs from A to F, where "A" is the highest possible rating.



Number of visitor contacts completed by park rangers				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	38,896		
	7th Qtr	14,474		
	6th Qtr	19,448		
	5th Qtr	51,319	47,769	(3,550)
	4th Qtr	38,896	20,738	(18,158)
	3rd Qtr	14,474	13,577	(897)
	2nd Qtr	14,083	14,083	0
	1st Qtr	49,180	49,180	0

contacts by a park ranger that result in visitor compliance with the rule or law without any formal enforcement action.



A017 Visitor Services

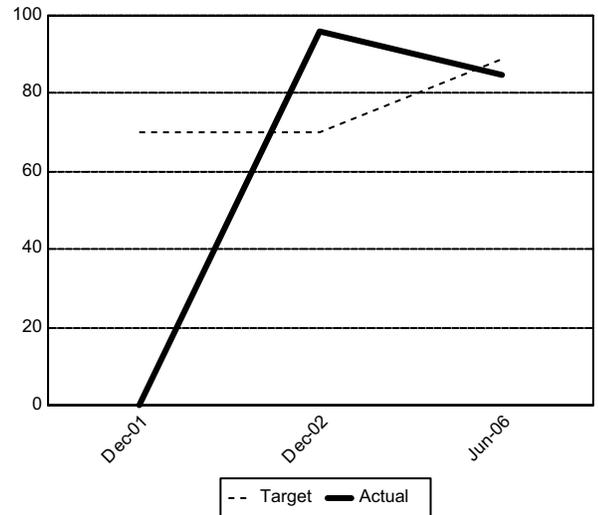
Statewide Result Area: Improve cultural and recreational opportunities throughout the state
Statewide Strategy: Ensure quality cultural and recreational experiences

Expected Results

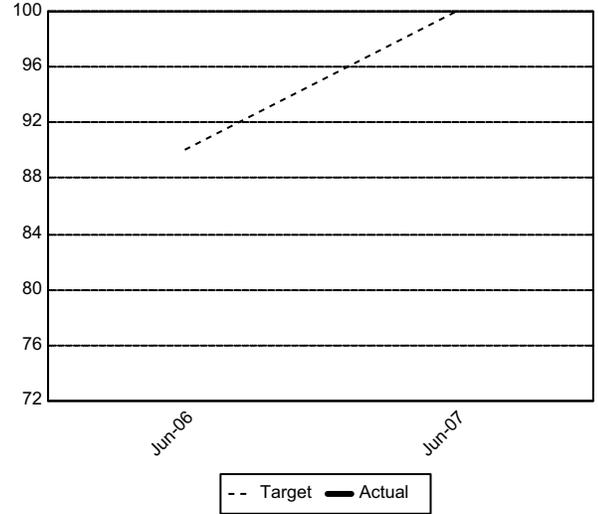
Faster, more efficient processing of pass and permit applications, more reliable coverage of information center and front desk. Updated and clearly written information for staff and visitors regarding park rules.

By survey, percent of customers rating their overall visitor satisfaction with park and staff as a grade "B" or better.				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	89%	85%	(4)%
2001-03	6th Qtr	70%	96%	26%
	2nd Qtr	70%	0%	(70)%

Response scale runs from A to F, where "A" is the highest possible rating.



percentage of transportation related capital projects completed on-time and within budget.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	4th Qtr	90%	75%	(15)%



A018 Winter Recreation

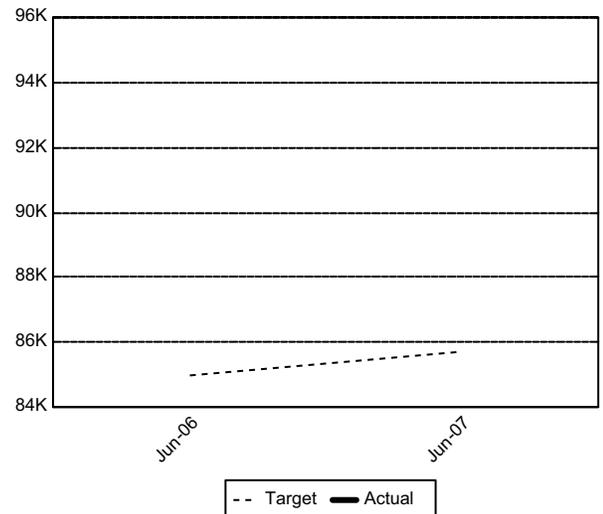
Statewide Result Area: Improve cultural and recreational opportunities throughout the state

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.

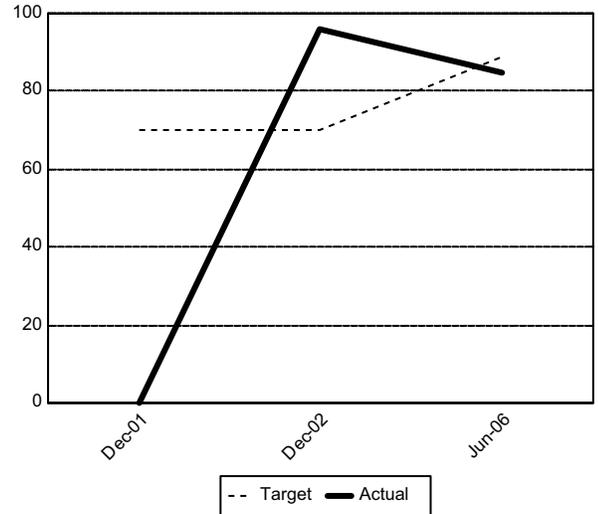
Average annual number of trail-miles groomed for winter recreation use. such as skiing and snowmobiling				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	85,700		
	4th Qtr	85,000	95,504	10,504



By survey, percent of customers rating their overall visitor satisfaction with park and staff as a grade "B" or better.

Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	89%	85%	(4)%
2001-03	6th Qtr	70%	96%	26%
	2nd Qtr	70%	0%	(70)%

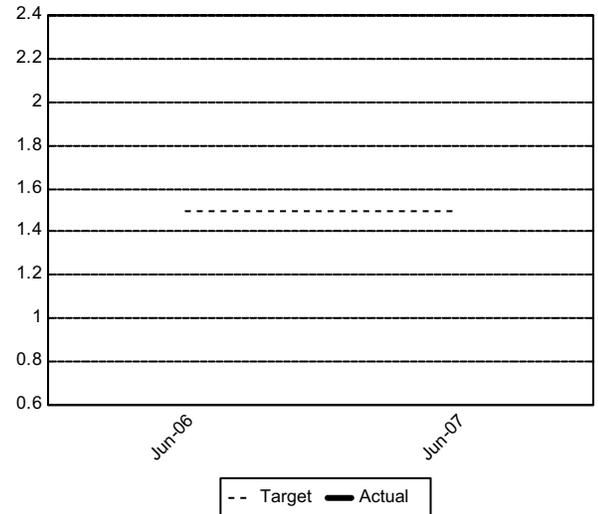
Response scale runs from A to F, where "A" is the highest possible rating.



Number of new winter trail miles constructed

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1.5		
	4th Qtr	1.5		

trail miles added



percentage of transportation related capital projects completed on-time and within budget.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	4th Qtr	90%	75%	(15)%

