As of 4/15/2009

465 - State Parks and Recreation Comm

A002 State Parks Administration

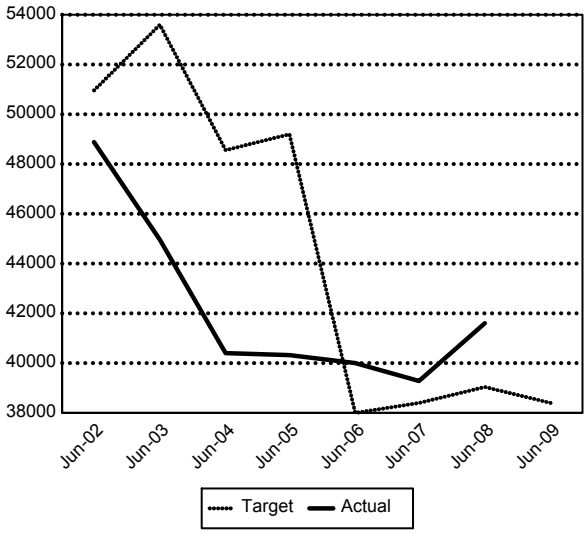
Statewide Result Area: **Improve cultural and recreational opportunities throughout the state**
Statewide Strategy: **Ensure access to cultural and recreational opportunities**

Expected Results

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

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	38,400		
	4th Qtr	39,000	41,600	2,600
2005-07	8th Qtr	38,400	39,296	896
	4th Qtr	38,000	40,025	2,025
2003-05	8th Qtr	49,223	40,330	(8,893)
	4th Qtr	48,587	40,409	(8,178)

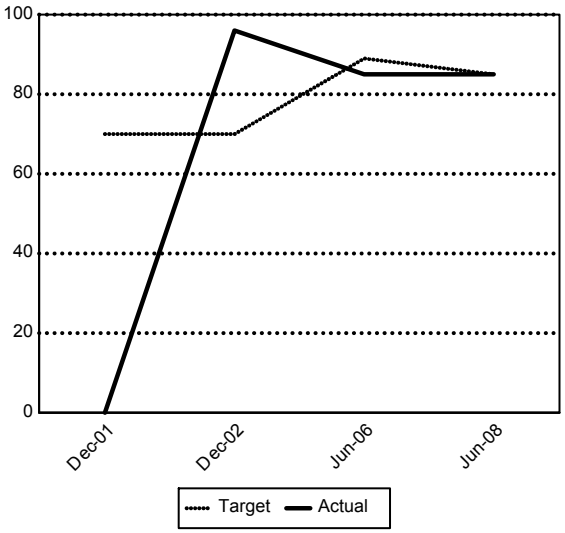
Attendance numbers in thousands.



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
2007-09	4th Qtr	85%	85%	0%
2005-07	4th Qtr	89%	85%	(4)%

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

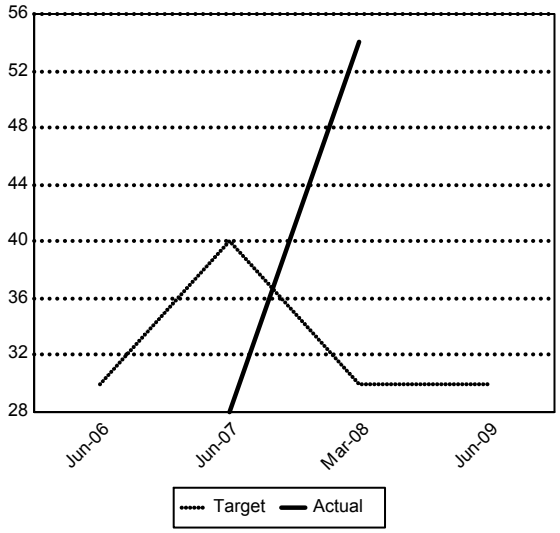


As of 4/15/2009

Cumulative number of parks with completed business plans.

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	30		
	3rd Qtr	30	54	24
2005-07	8th Qtr	40	28	(12)
	4th Qtr	30		

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



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**

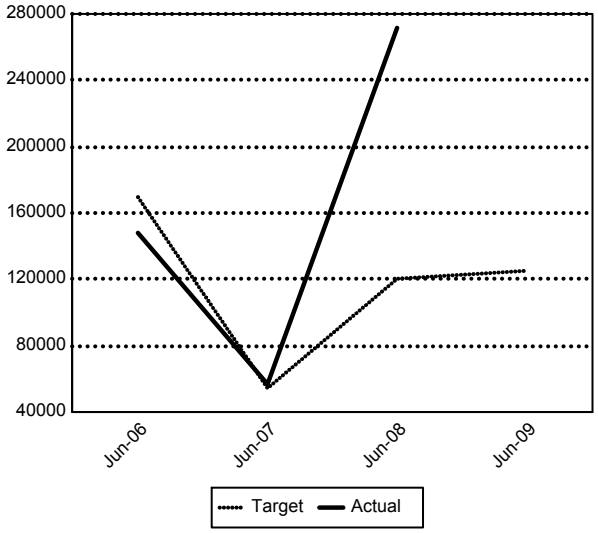
Expected Results

Number of visitors attending interpretive programs at State Parks.

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	125,000		
	4th Qtr	120,000	271,099	151,099
2005-07	8th Qtr	54,000	57,004	3,004
	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.

Comment: 66 of the 120 parks held interpretive programs (increase participation)



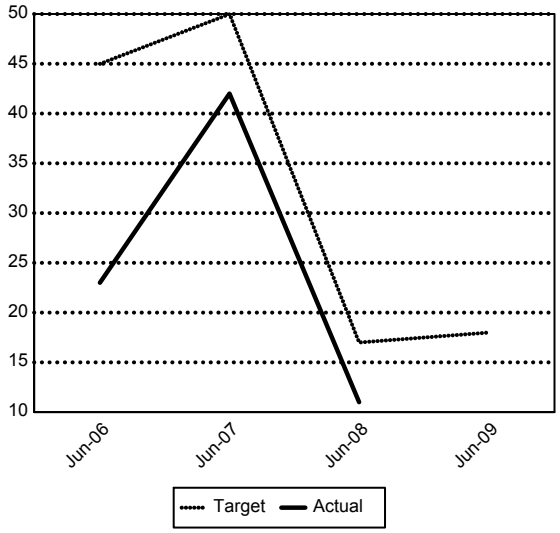
As of 4/15/2009

The number of parks with completed and approved land use plans by the public and Commission

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	18		
	4th Qtr	17	11	(6)
2005-07	8th Qtr	50	42	(8)
	4th Qtr	45	23	(22)

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

Comment: 3 additional plans completed - Commission approval in Sept. 2008



A004 Park Operations

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.

As of 4/15/2009

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

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	38,400		
	4th Qtr	39,000	41,600	2,600
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	4th Qtr	38,000	40,025	2,025
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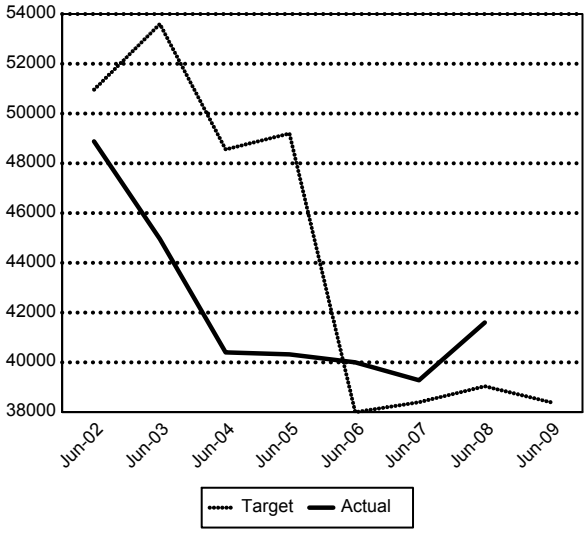
Attendance numbers in thousands.



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
2007-09	4th Qtr	85%	85%	0%
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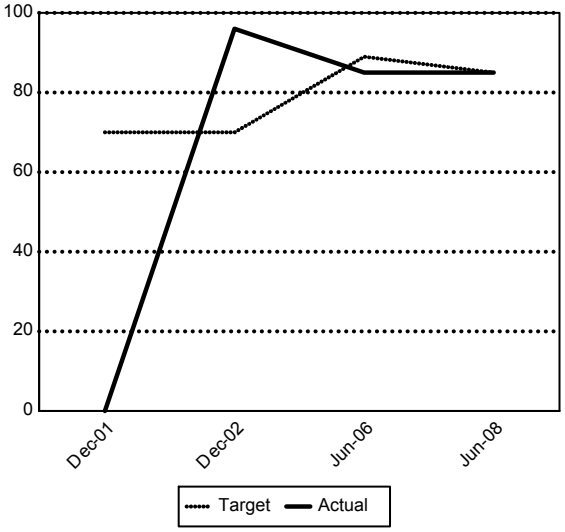
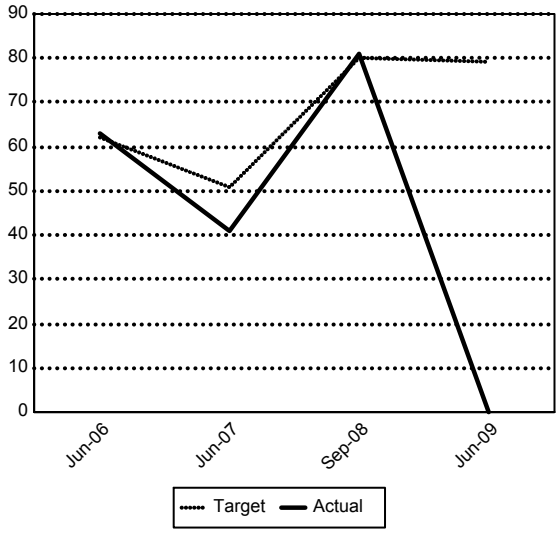


Percentage of occupancy rate in parks using the Central Reservation System;

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	79%	0%	(79)%
	5th Qtr	80%	80.8%	0.8%
2005-07	8th Qtr	51%	41%	(10)%
	4th Qtr	62%	63%	1%

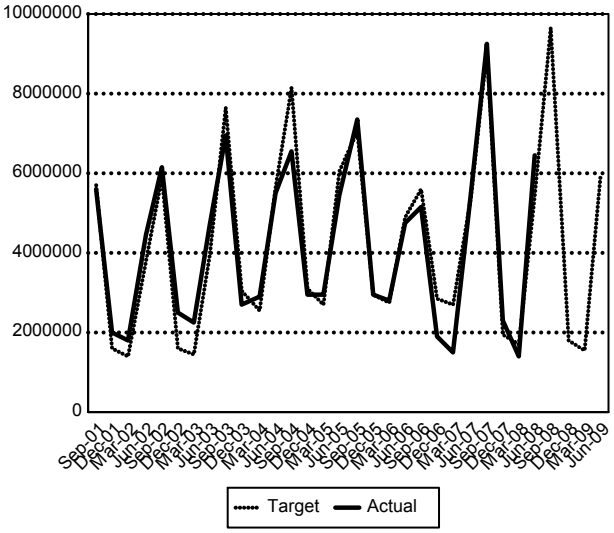
May 15 - Sept. 15 weekends only - Friday and Saturday nights, including standard, utilities, cabins and yurts accommodations.

Comment: May15-Jun30, 2009



As of 4/15/2009

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	$6,446,447	$980,147
	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)



A003 Boating Safety and Environmental

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

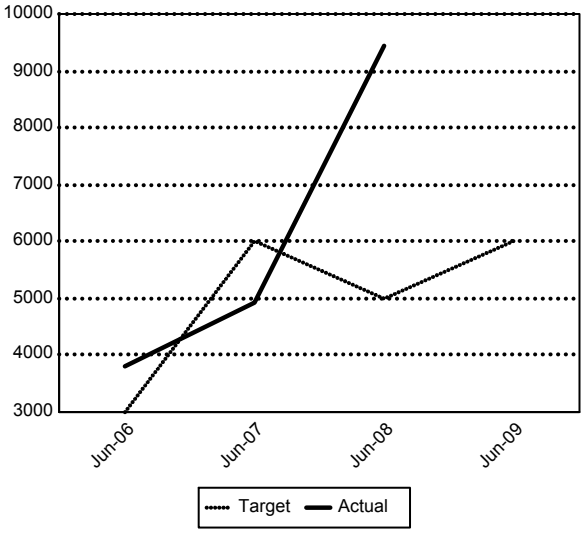
Expected Results

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.

As of 4/15/2009

Number of people successfully completing accredited boating safety classes

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	6,000		
	4th Qtr	5,000	9,438	4,438
2005-07	8th Qtr	6,000	4,919	(1,081)
	4th Qtr	3,000	3,791	791



A007 Volunteer Assistance and Partnership Building

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

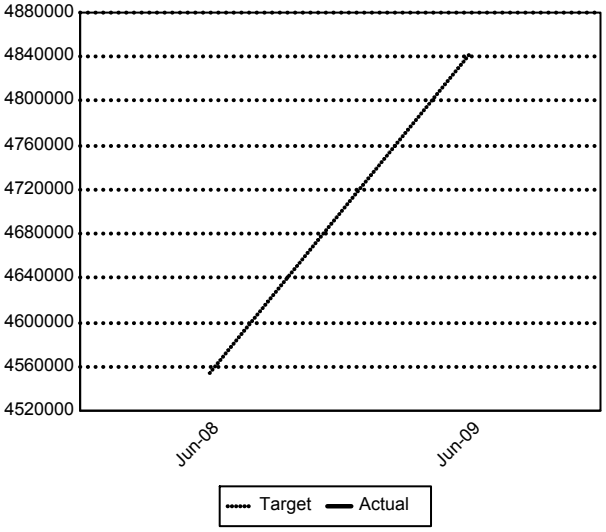
Statewide Strategy: **Support private groups and local governments with cultural/recreational opportunities**

Expected Results

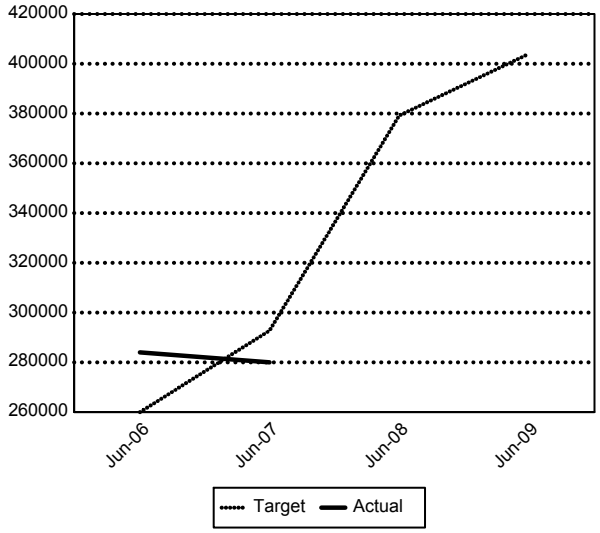
Dollar value of volunteers' time and private dollars donated

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	$4,844,400		
	4th Qtr	$4,554,000		

Millions of dollars



Number of donated individual volunteer hours.				
Biennium	**Period**	**Target**	**Actual**	**Variance**
2007-09	8th Qtr	403,700		
	4th Qtr	379,500		
2005-07	8th Qtr	293,000	280,231	(12,769)
	4th Qtr	260,000	283,927	23,927



A009 Park Concessions and Leases

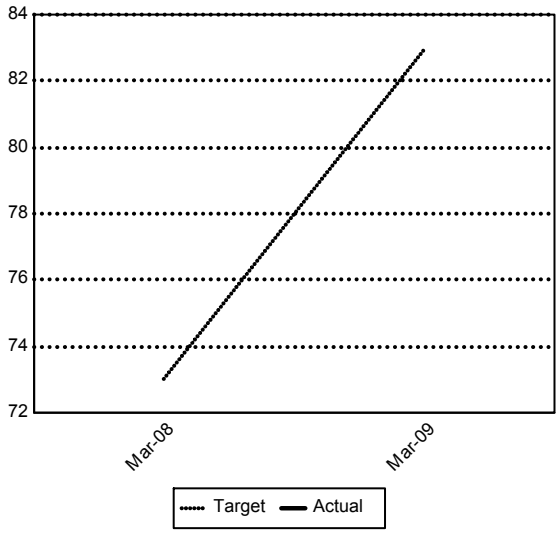
Statewide Result Area: **Improve cultural and recreational opportunities throughout the state**
Statewide Strategy: **Ensure quality cultural and recreational experiences**

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 perfomance 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.

Number of Parks leases in full force and effect				
Biennium	**Period**	**Target**	**Actual**	**Variance**
2007-09	7th Qtr	83		
	3rd Qtr	73	75	2

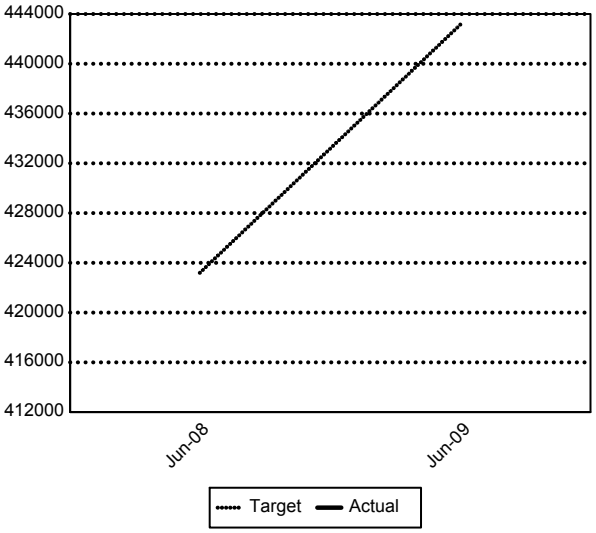
Leases include non-recreational uses of parkland such as communication sites, warehouses, etc. Leases with effective and end dates.



As of 4/15/2009

Parks Concessions revenue				
Biennium	**Period**	**Target**	**Actual**	**Variance**
2007-09	8th Qtr	$443,200		
	4th Qtr	$423,200	$412,295	$(10,905)

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.



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.

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

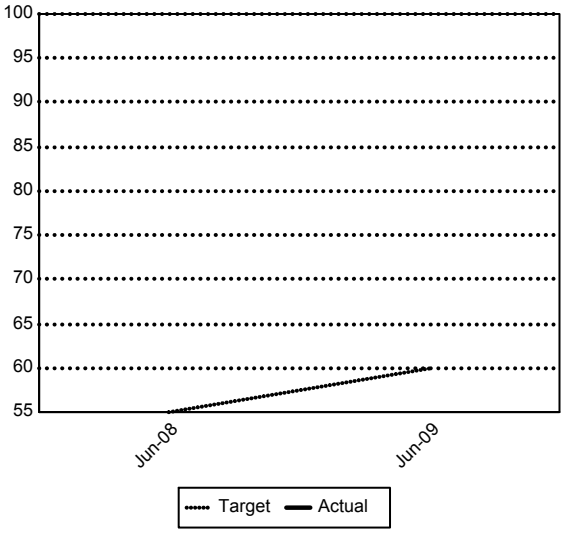
As of 4/15/2009

Completed maintenace projects to maintain and operate state parks.

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	60%		
	4th Qtr	55%	97%	42%

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

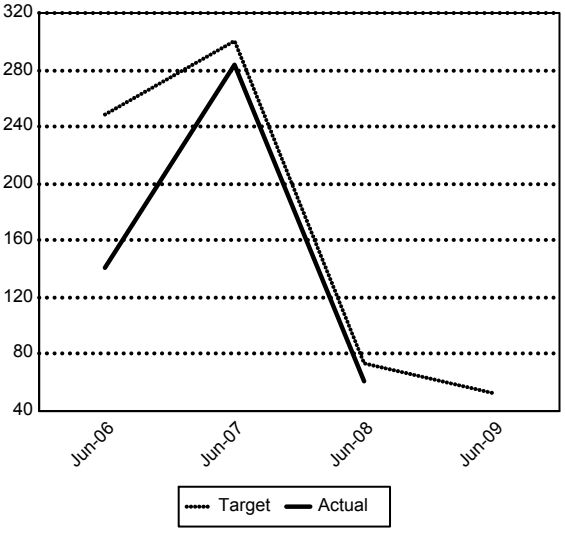
Comment: completed 119 projects of 127 (FY01)



Number of Deferred Maintenance projects completed

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	53		
	4th Qtr	74	61	(13)
2005-07	8th Qtr	300	283	(17)
	4th Qtr	248	141	(107)

Deferred Maintenance projects includes facilities and equipment replacement scheduled but not completed in a prior biennuium.



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

A016 Visitor and Staff Protection

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

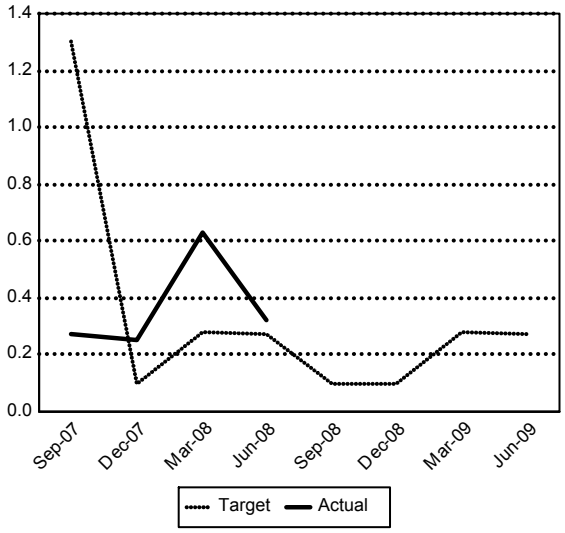
Expected Results

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-enforecement 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.

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%	0.32%	0.05%
	3rd Qtr	0.28%	0.63%	0.35%
	2nd Qtr	0.1%	0.25%	0.15%
	1st Qtr	1.3%	0.27%	(1.03)%

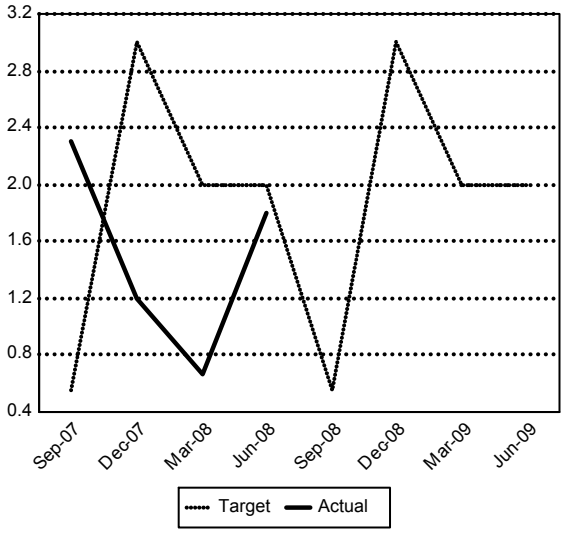
contacts by a park ranger that result in visitor compliance with the rule or law without any formal enforcement action.



Percentage of visitors cited.

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2%		
	7th Qtr	2%		
	6th Qtr	3%		
	5th Qtr	0.55%		
	4th Qtr	2%	1.8%	(0.2)%
	3rd Qtr	2%	0.67%	(1.33)%
	2nd Qtr	3%	1.2%	(1.8)%
	1st Qtr	0.55%	2.3%	1.75%

park visitors cited in state parks, includes issued infractions or citations.



A018 Cross-State and Winter Recreation Trails

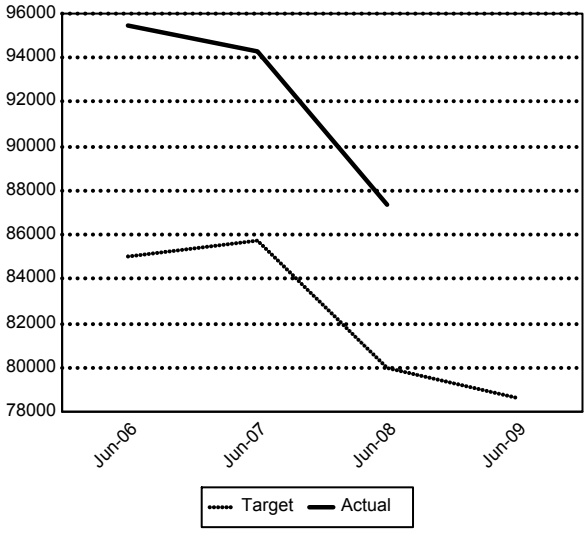
Statewide Result Area: **Improve cultural and recreational opportunities throughout the state**
Statewide Strategy: **Ensure access to cultural and recreational opportunities**

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

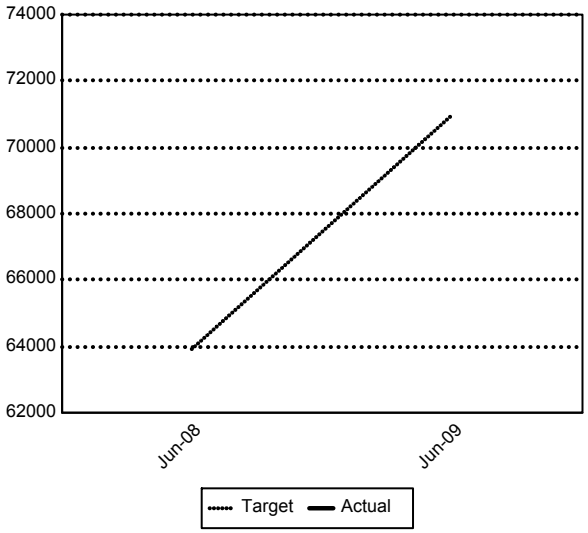
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	78,609		
	4th Qtr	79,967	87,343	7,376
2005-07	8th Qtr	85,700	94,264.7	8,564.7
	4th Qtr	85,000	95,504	10,504



Number of winter recreation passes

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	71,000		
	4th Qtr	63,900	73,966	10,066

Includes daily and annual passes



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.

A019 Parks Acquisitions, Planning, and Development

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

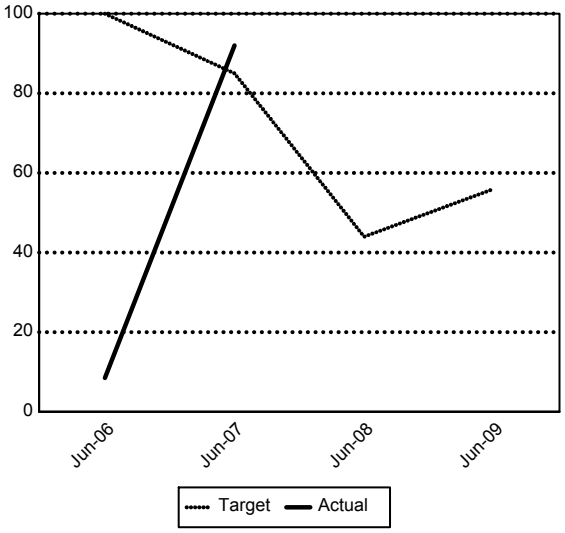
Expected Results

To be developed.

Percent of appropriated funds spent on-time and within budget includes re-appropriated funds.

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	56%		
	4th Qtr	44%		
2005-07	8th Qtr	85%	92%	7%
	4th Qtr	100%	8.43%	(91.57)%

Projects over $25,000 completed on-time and within the biennium.



A020 Parks Reservation, Information, and Marketing

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.

As of 4/15/2009

Percentage of occupancy rate in parks using the Central Reservation System;				
Biennium	**Period**	**Target**	**Actual**	**Variance**
2007-09	8th Qtr	79%	0%	(79)%
	5th Qtr	80%	80.8%	0.8%
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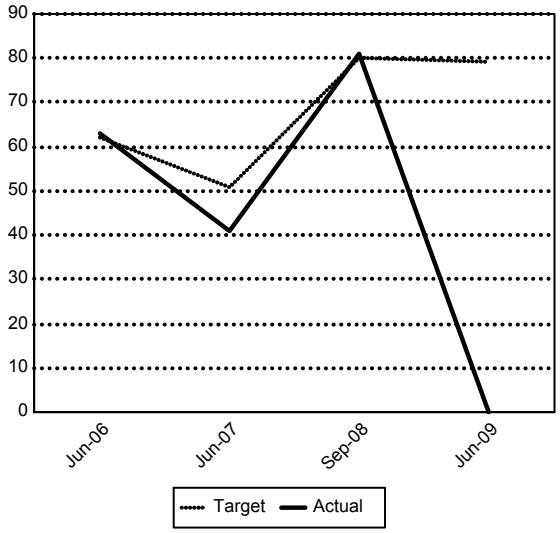
May 15 - Sept. 15 weekends only - Friday and Saturday nights, including standard, utilities, cabins and yurts accommodations.

Comment: May15-Jun30, 2009



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.

A021 Parks Natural, Cultural, Historic, and Environmental Stewardship

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.

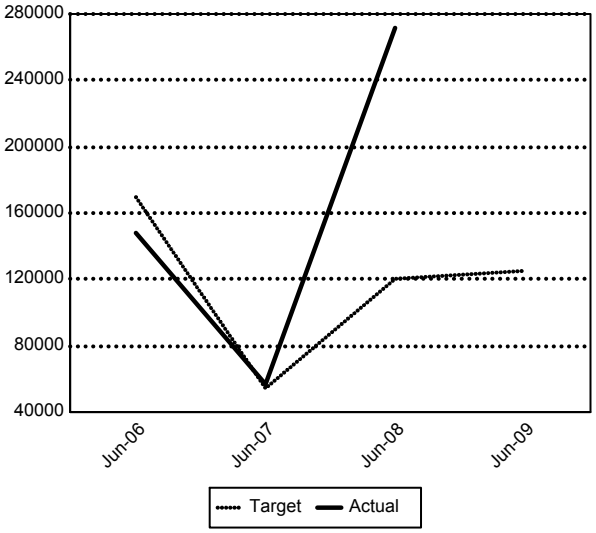
As of 4/15/2009

Number of visitors attending interpretive programs at State Parks.

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	125,000		
	4th Qtr	120,000	271,099	151,099
2005-07	8th Qtr	54,000	57,004	3,004
	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.

Comment: 66 of the 120 parks held interpretive programs (increase participation)

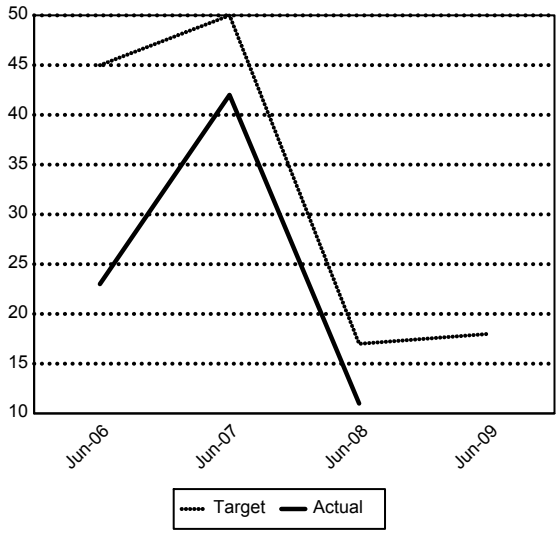


The number of parks with completed and approved land use plans by the public and Commission

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	18		
	4th Qtr	17	11	(6)
2005-07	8th Qtr	50	42	(8)
	4th Qtr	45	23	(22)

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

Comment: 3 additional plans completed - Commission approval in Sept. 2008



A022 Boating Safety

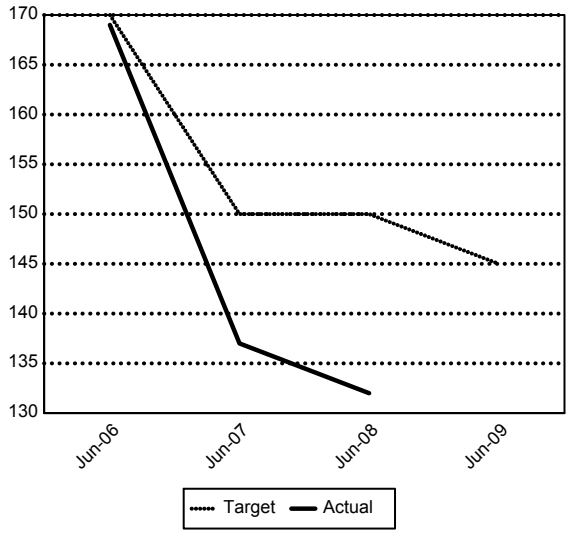
Statewide Result Area: **Improve cultural and recreational opportunities throughout the state**
Statewide Strategy: **Ensure quality cultural and recreational experiences**

Expected Results

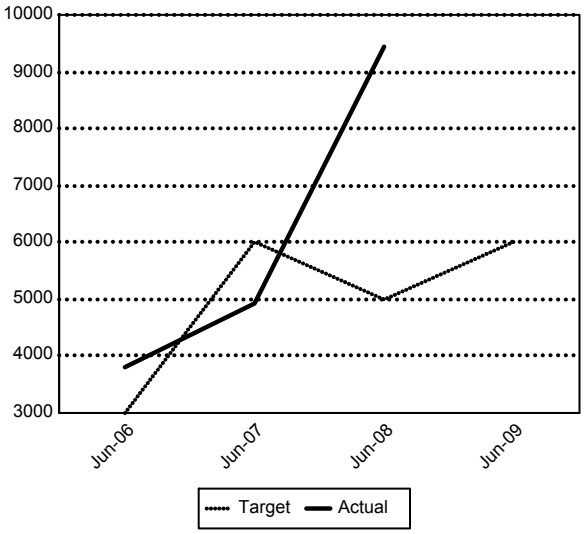
To be developed.

Number of annual boating accidents				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	145		
	4th Qtr	150	132	(18)
2005-07	8th Qtr	150	137	(13)
	4th Qtr	170	169	(1)

Statewide parks reported recreational accidents



Number of people successfully completing accredited boating safety classes				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	6,000		
	4th Qtr	5,000	9,438	4,438
2005-07	8th Qtr	6,000	4,919	(1,081)
	4th Qtr	3,000	3,791	791



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

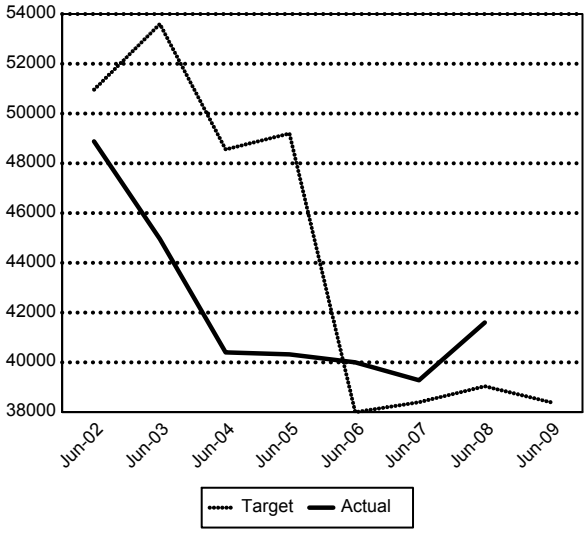
A Central Reservations System (CRS) annual survey will be developed and data compiled. Satellite communication will be assessed for all parks. Internet reservations will increase to 55 percent. This activity also contributes to the attendance measure listed with the Developed and Staffed Parks activity.

As of 4/15/2009

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

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	38,400		
	4th Qtr	39,000	41,600	2,600
2005-07	8th Qtr	38,400	39,296	896
	4th Qtr	38,000	40,025	2,025
2003-05	8th Qtr	49,223	40,330	(8,893)
	4th Qtr	48,587	40,409	(8,178)

Attendance numbers in thousands.

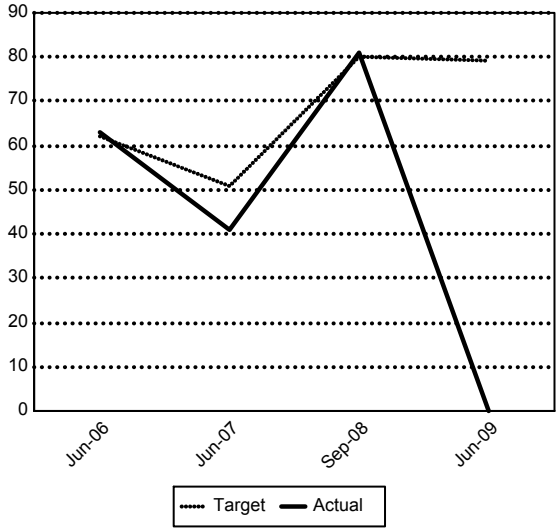


Percentage of occupancy rate in parks using the Central Reservation System;

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	79%	0%	(79)%
	5th Qtr	80%	80.8%	0.8%
2005-07	8th Qtr	51%	41%	(10)%
	4th Qtr	62%	63%	1%

May 15 - Sept. 15 weekends only - Friday and Saturday nights, including standard, utilities, cabins and yurts accommodations.

Comment: May15-Jun30, 2009



A023 Outdoor Education and Grant Program

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

Expected Results

To be developed.

A013 Parks Planning Development

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

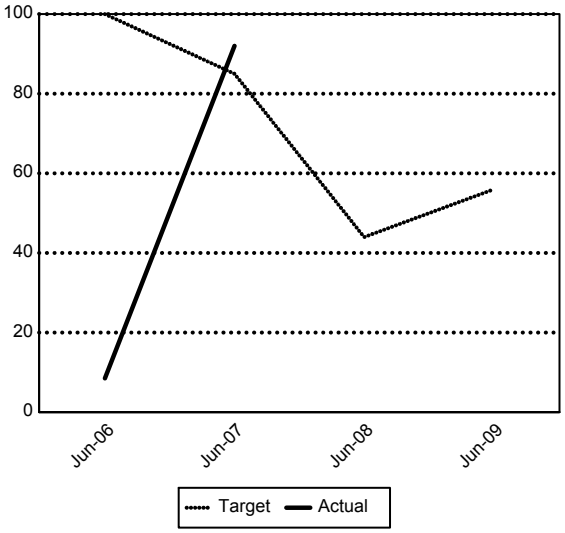
Expected Results

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.

Percent of appropriated funds spent on-time and within budget includes re-appropriated funds.

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	56%		
	4th Qtr	44%		
2005-07	8th Qtr	85%	92%	7%
	4th Qtr	100%	8.43%	(91.57)%

Projects over $25,000 completed on-time and within the biennium.



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.

ZZZX Other Statewide Adjustments

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

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.

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.