

As of 9/27/2011

## 465 - State Parks and Recreation Comm

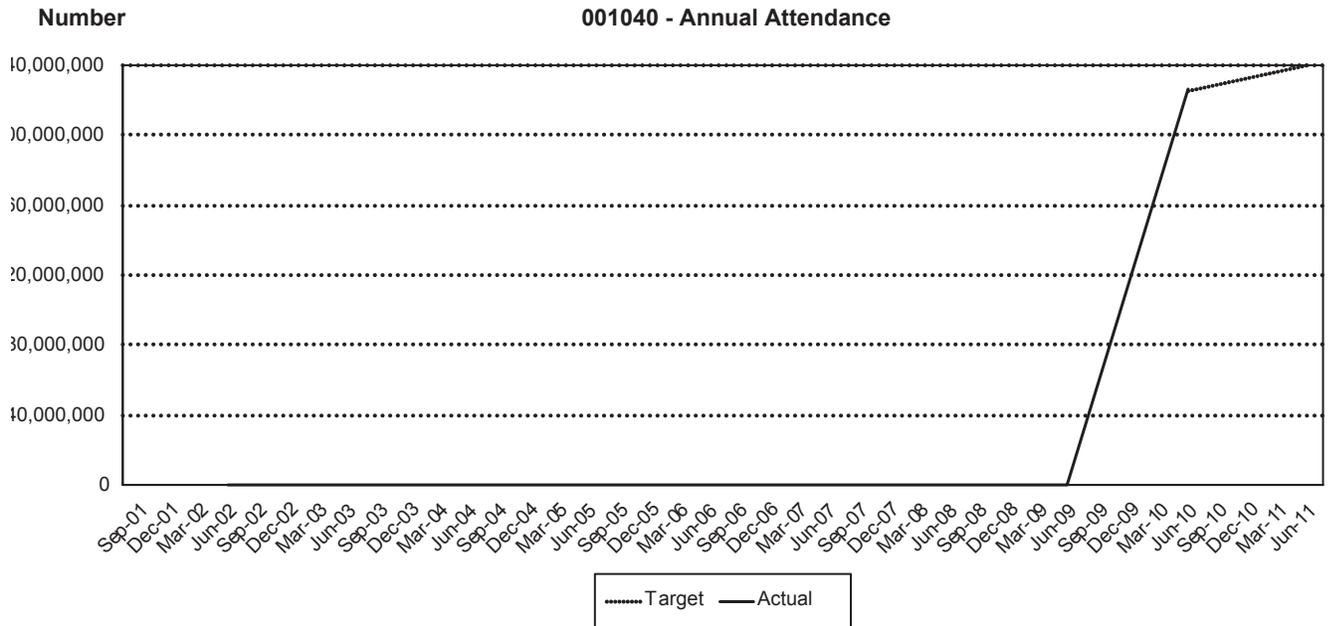
### A002 State Parks Administration

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

**Expected Results**

001040 - Annual attendance including overnight, day use, Interpretive Centers, Environmental Learning Centers and moorage.			
Biennium	Period	Actual	Target
2009-11	Q8		240,000,000
2009-11	Q4	226,148,000	225,000,000
2007-09	Q8	41,587	
2007-09	Q4	41,535	
2005-07	Q8	39,296	
2005-07	Q4	40,025	

Date Measured: 6/30/2007  
 Comment: FY07 39,296,945



As of 9/27/2011

001315 - By survey, percent of customers rating their overall visitor satisfaction with park and staff as a grade "B" or better.			
Biennium	Period	Actual	Target
2009-11	Q4	0%	80%
2007-09	Q4	85%	
2005-07	Q4	85%	

Date Measured: 6/30/2010

Comment: management reduced rating expectation June 2, 2009 -



## 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

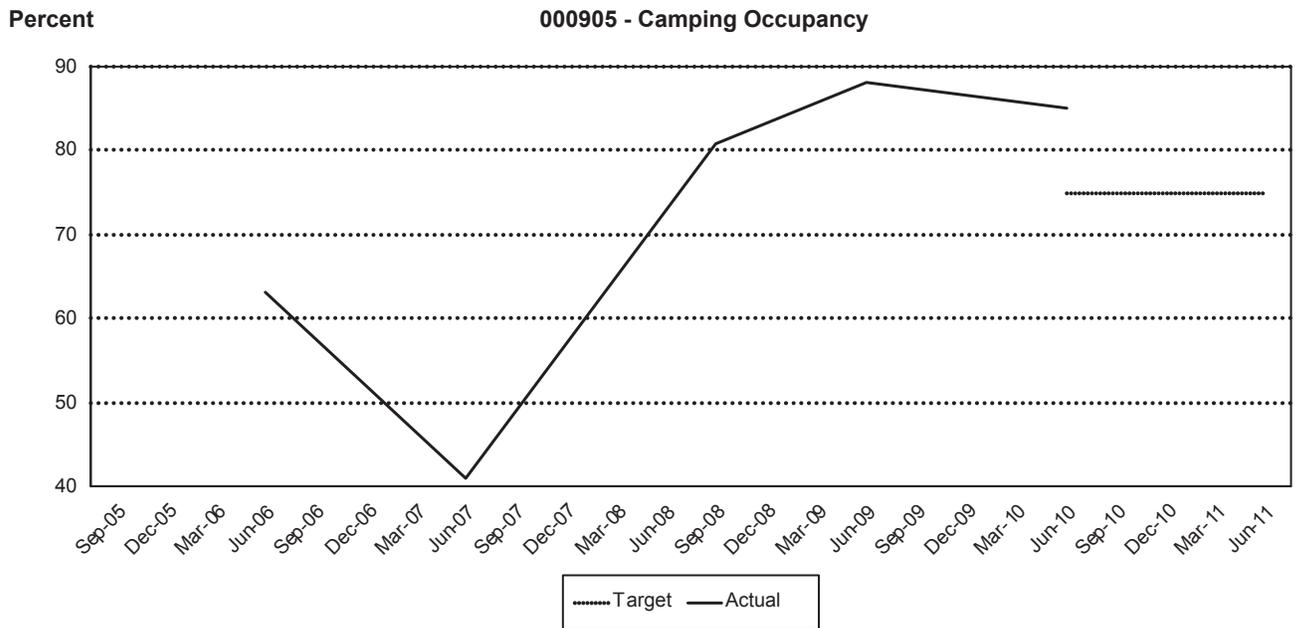
By 2013, State Parks will receive 100 park improvement gifts ("100 Connections" identified in the Centennial 2013 Plan) from community supporters. By June 30, 2007, park rangers will have a catalog that they can hand out to potential partners that describe the costs, plans, and benefits of the "100 Connections" 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 9/27/2011

000905 - Percentage of occupancy rate in parks using the Central Reservation System;			
Biennium	Period	Actual	Target
2009-11	Q8		75%
2009-11	Q4	85%	75%
2007-09	Q8	88%	
2007-09	Q5	80.8%	
2005-07	Q8	41%	
2005-07	Q4	63%	

Date Measured: 6/30/2009

Comment: May15-Jun30, 2009



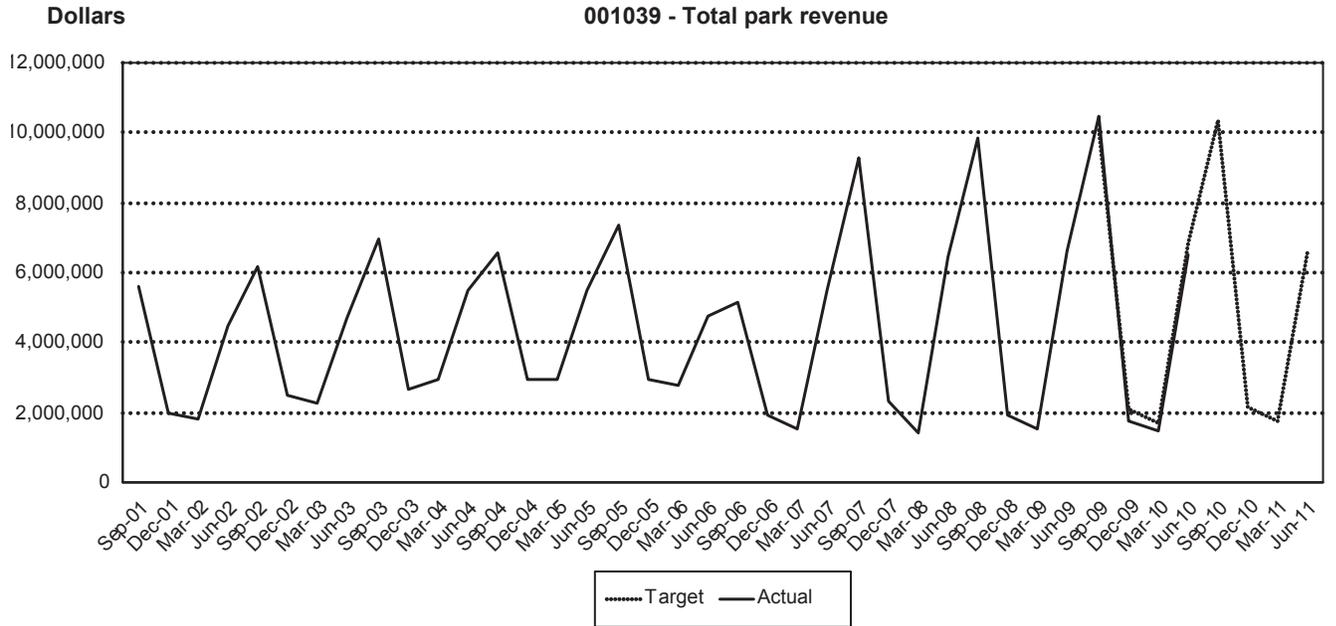
As of 9/27/2011

001039 - Total park generated revenue in the millions			
Biennium	Period	Actual	Target
2009-11	Q8		\$6,586,800
2009-11	Q7		\$1,765,900
2009-11	Q6		\$2,171,000
2009-11	Q5		\$10,376,300
2009-11	Q4	\$6,511,800	\$6,834,847
2009-11	Q3	\$1,464,134	\$1,714,600
2009-11	Q2	\$1,732,691	\$2,108,100
2009-11	Q1	\$10,468,586	\$10,078,400
2007-09	Q8	\$6,638,565	
2007-09	Q7	\$1,523,539	
2007-09	Q6	\$1,943,235	
2007-09	Q5	\$9,854,016	
2007-09	Q4	\$6,446,447	
2007-09	Q3	\$1,406,593	
2007-09	Q2	\$2,307,510	
2007-09	Q1	\$9,264,583	
2005-07	Q8	\$5,500,000	
2005-07	Q7	\$1,500,000	
2005-07	Q6	\$1,894,342	
2005-07	Q5	\$5,164,630	
2005-07	Q4	\$4,753,210	
2005-07	Q3	\$2,788,589	
2005-07	Q2	\$2,966,529	
2005-07	Q1	\$7,362,225	

Date Measured: 6/30/2010

Comment: Actual report on 6/30 changed to 6,822,989

As of 9/27/2011

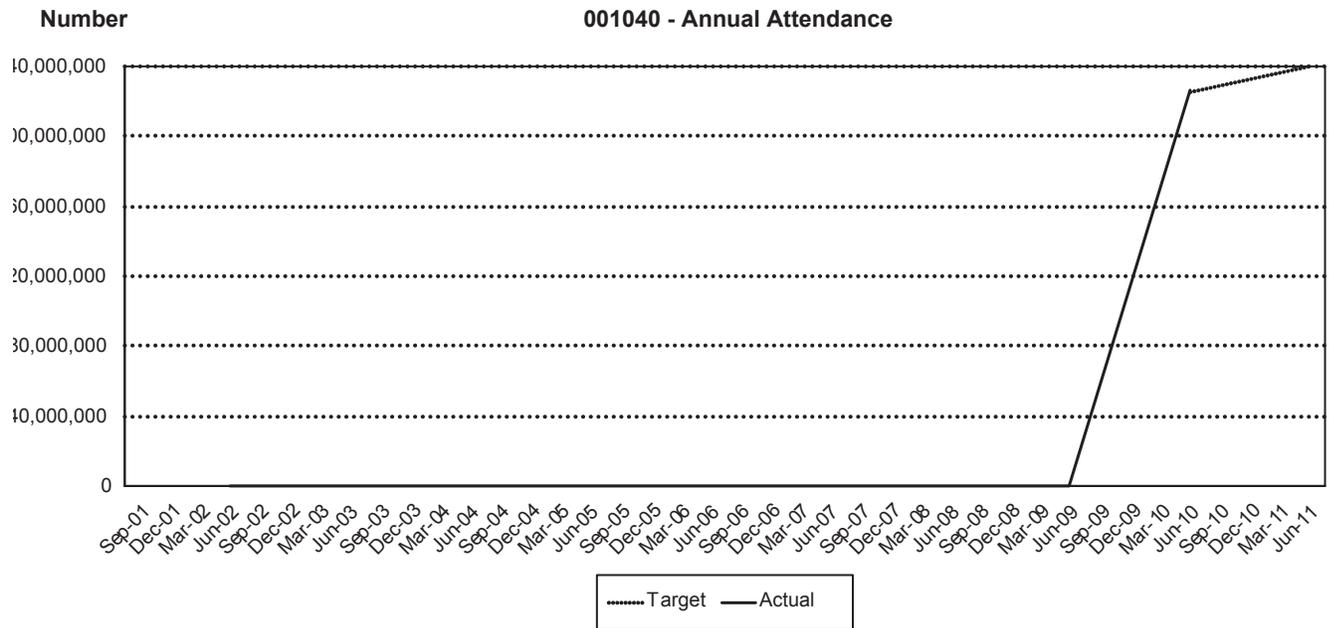


As of 9/27/2011

001040 - Annual attendance including overnight, day use, Interpretive Centers, Environmental Learning Centers and moorage.			
Biennium	Period	Actual	Target
2009-11	Q8		240,000,000
2009-11	Q4	226,148,000	225,000,000
2007-09	Q8	41,587	
2007-09	Q4	41,535	
2005-07	Q8	39,296	
2005-07	Q4	40,025	

Date Measured: 6/30/2007

Comment: FY07 39,296,945

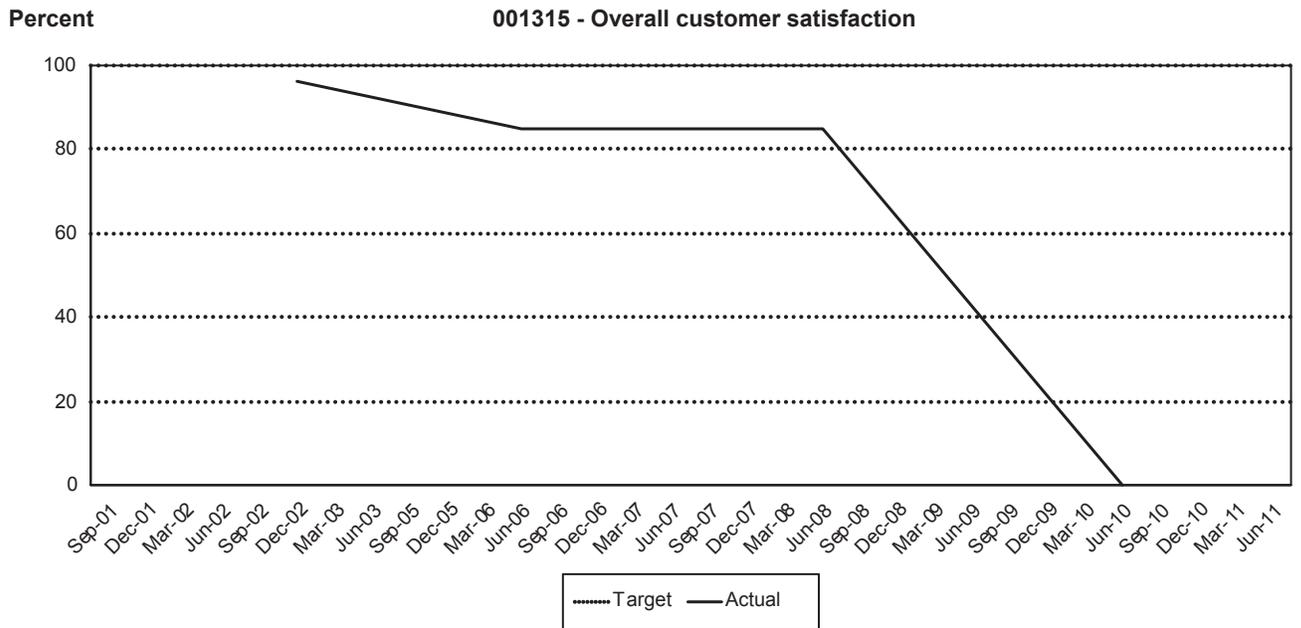


As of 9/27/2011

001315 - By survey, percent of customers rating their overall visitor satisfaction with park and staff as a grade "B" or better.			
Biennium	Period	Actual	Target
2009-11	Q4	0%	80%
2007-09	Q4	85%	
2005-07	Q4	85%	

Date Measured: 6/30/2010

Comment: management reduced rating expectation June 2, 2009 -



**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

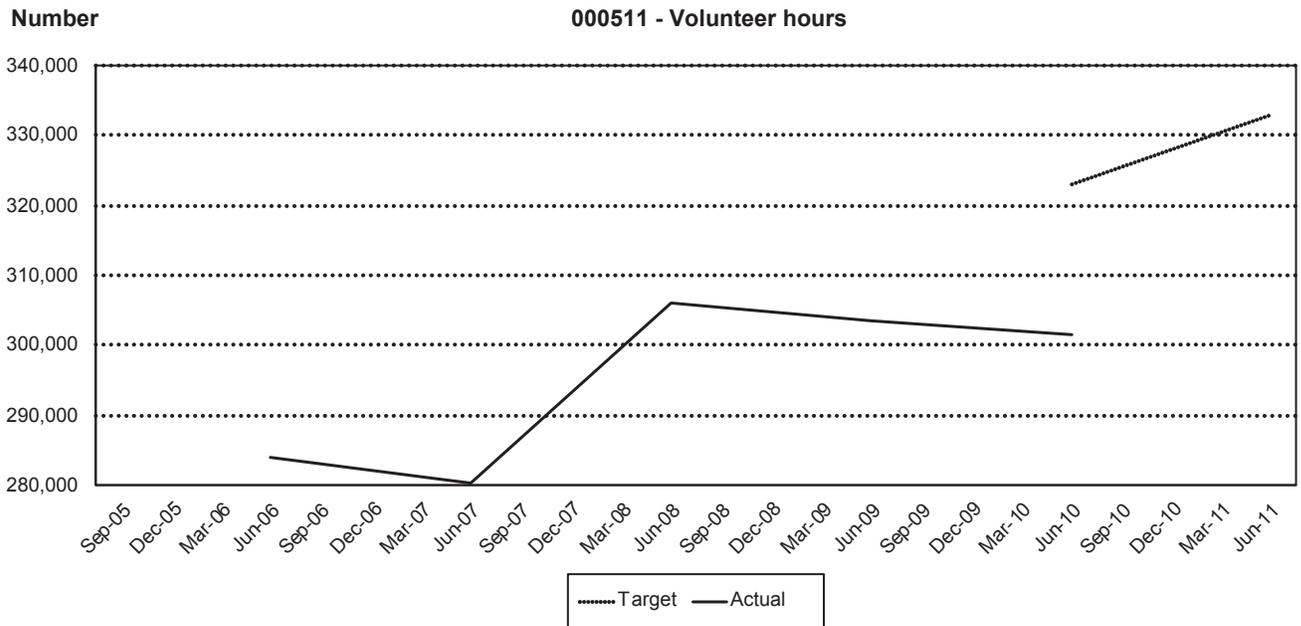
**Expected Results**

As of 9/27/2011

000511 - Number of donated individual volunteer hours.			
Biennium	Period	Actual	Target
2009-11	Q8		333,000
2009-11	Q4	301,508	323,000
2007-09	Q8	303,404	
2007-09	Q4	306,027	
2005-07	Q8	280,231	
2005-07	Q4	283,927	

Date Measured: 6/30/2008

Comment: volunteer hours decreased due to fuel costs increase

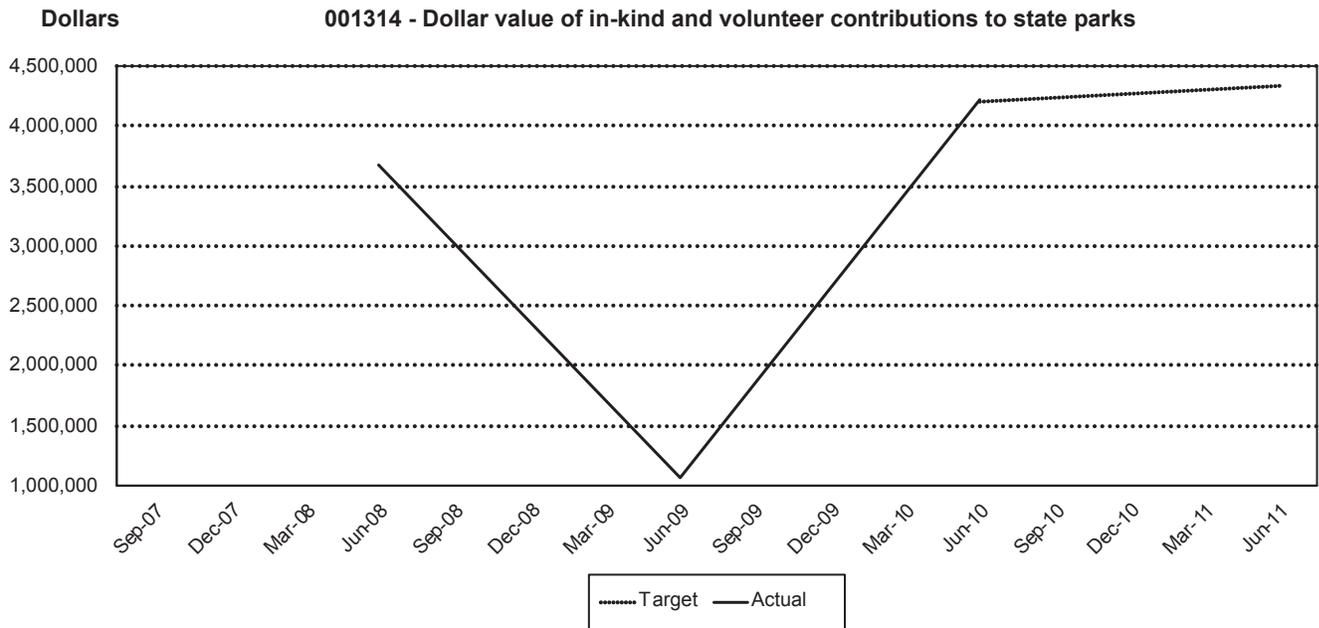


As of 9/27/2011

001314 - Dollar value of volunteers' time and private dollars donated			
Biennium	Period	Actual	Target
2009-11	Q8		\$4,329,000
2009-11	Q4	\$4,221,122	\$4,199,000
2007-09	Q8	\$1,065,800	
2007-09	Q4	\$3,672,324	

Date Measured: 6/30/2010

Comment: current National Parks volunteer dollar value is \$14



## A009 Park Concessions and Leases

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

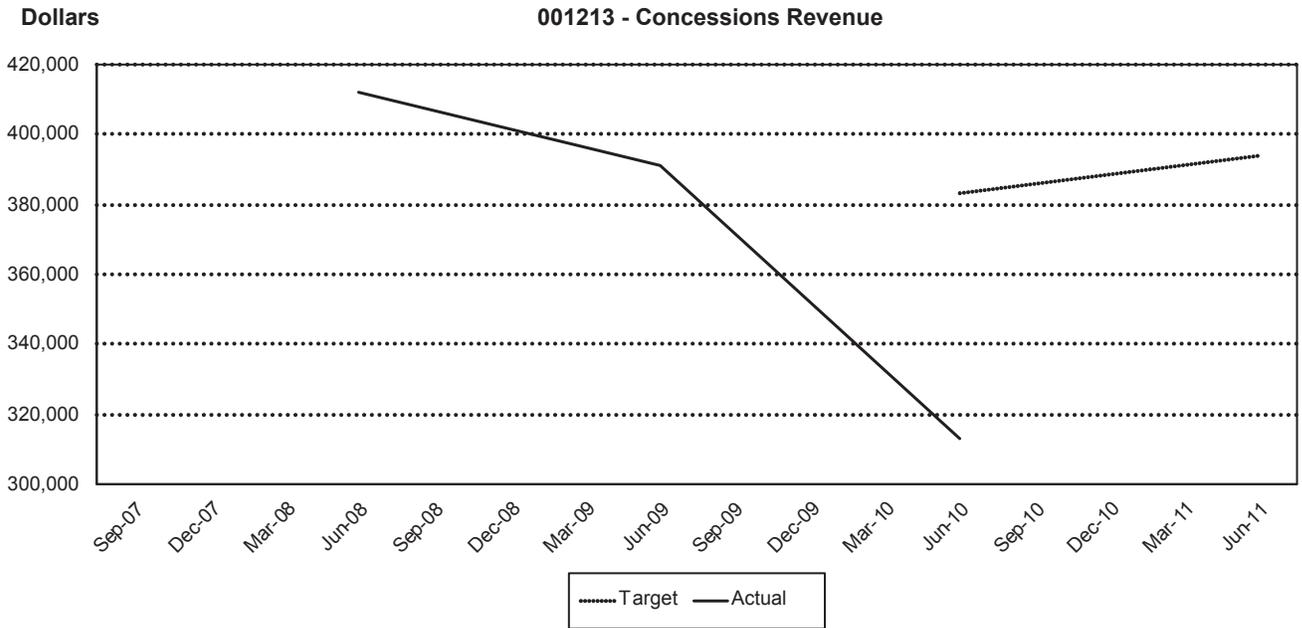
**Statewide Strategy:** Ensure quality cultural and recreational experiences

### 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.

As of 9/27/2011

001213 - Parks Concessions revenue			
Biennium	Period	Actual	Target
2009-11	Q8		\$394,100
2009-11	Q4	\$313,269	\$383,000
2007-09	Q8	\$390,900	
2007-09	Q4	\$412,300	

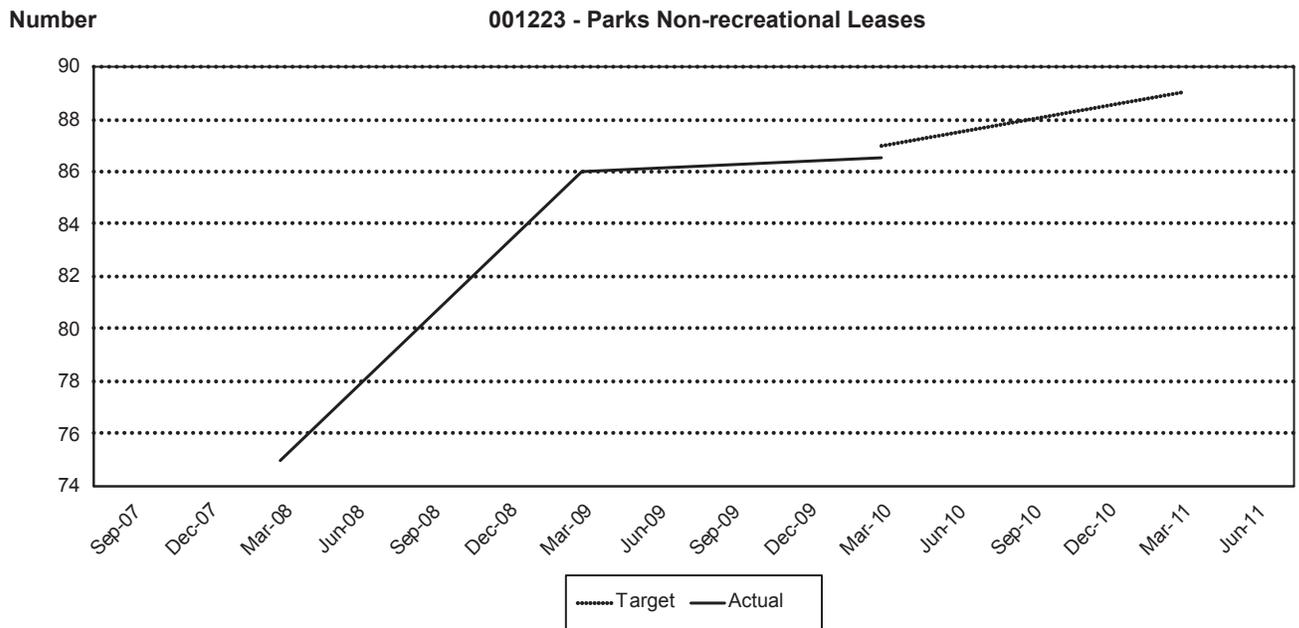


As of 9/27/2011

001223 - Number of Parks leases in full force and effect			
Biennium	Period	Actual	Target
2009-11	Q7		89
2009-11	Q3	86.5	87
2007-09	Q7	86	
2007-09	Q3	75	

Date Measured: 3/31/2010

Comment: 788 total number of leases presently managed by Lands Program



## 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

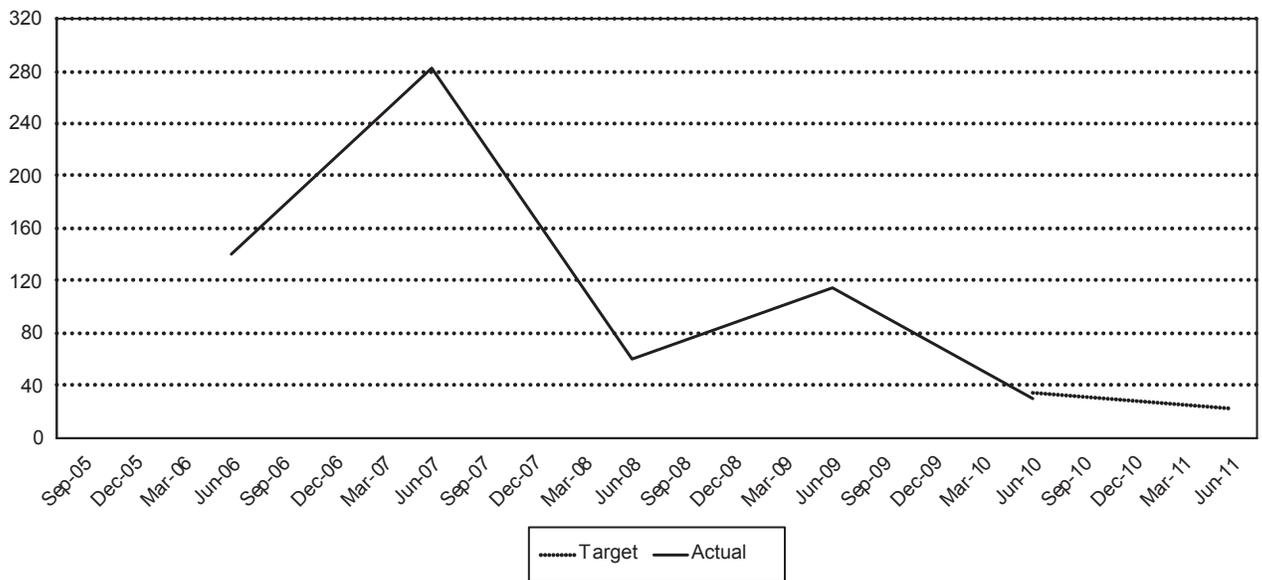
As of 9/27/2011

000390 - Total number of deferred maintenance projects to be completed.			
Biennium	Period	Actual	Target
2009-11	Q8		22
2009-11	Q4	30	34
2007-09	Q8	114	
2007-09	Q4	61	
2005-07	Q8	283	
2005-07	Q4	141	

Date Measured: 6/30/2008

Comment: permitting delays

Number 000390 - Deferred Maintenance projects completed

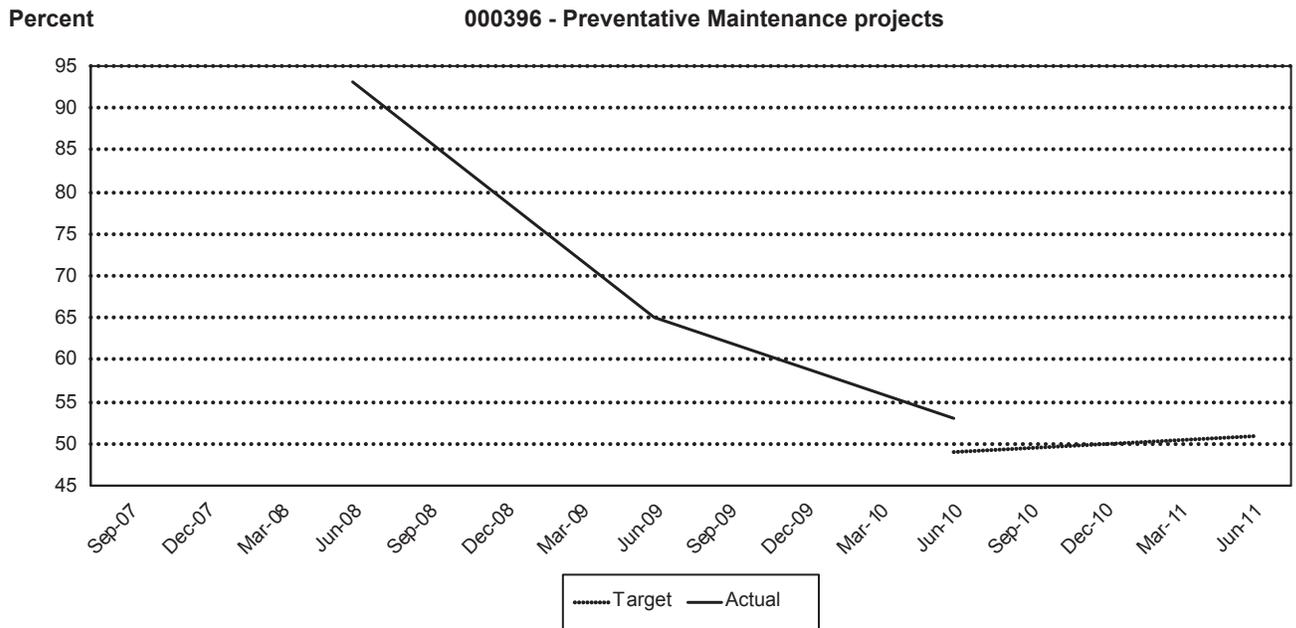


As of 9/27/2011

000396 - Completed maintenance projects to maintain and operate state parks.			
Biennium	Period	Actual	Target
2009-11	Q8		51%
2009-11	Q4	53%	49%
2007-09	Q8	65%	
2007-09	Q4	93%	

Date Measured: 6/30/2009

Comment: completed 298 projects of 457 (FY02)



## A016 Law Enforcement, Visitor Safety, 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-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.

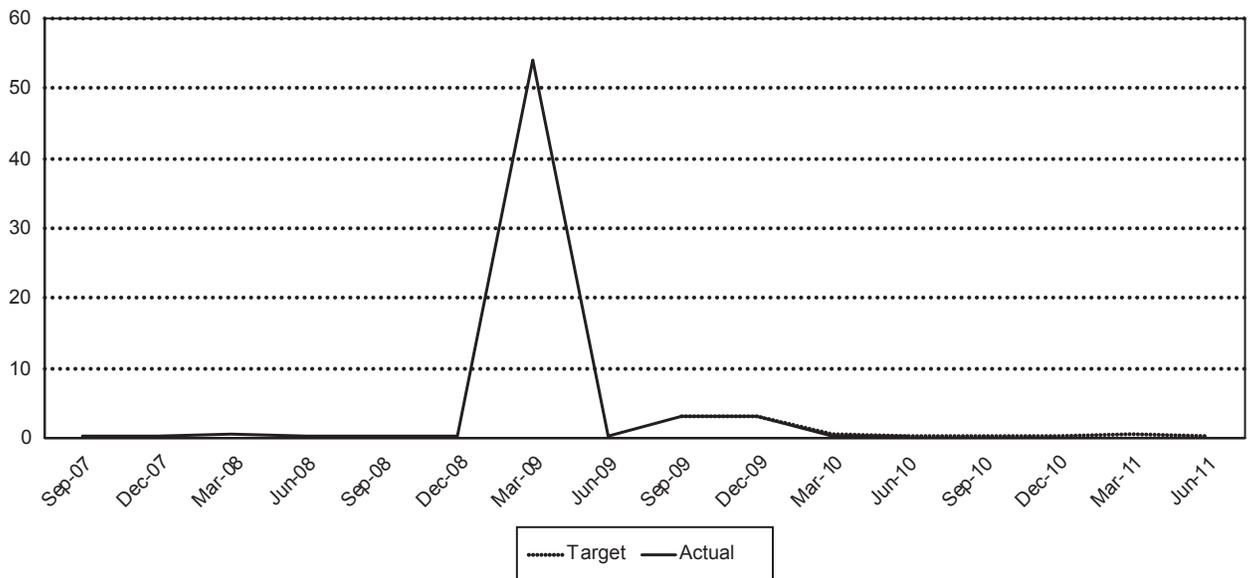
As of 9/27/2011

001298 - Percentage of visitor contacts completed by park rangers.			
Biennium	Period	Actual	Target
2009-11	Q8		0.3%
2009-11	Q7		0.5%
2009-11	Q6		0.3%
2009-11	Q5		0.3%
2009-11	Q4	0.27%	0.3%
2009-11	Q3	0.4%	0.6%
2009-11	Q2	3%	3%
2009-11	Q1	3%	3%
2007-09	Q8	0.27%	
2007-09	Q7	54%	
2007-09	Q6	0.29%	
2007-09	Q5	0.32%	
2007-09	Q4	0.32%	
2007-09	Q3	0.63%	
2007-09	Q2	0.25%	
2007-09	Q1	0.27%	

Date Measured: 6/30/2010

Comment: 33,591 of 12,242,892 visitor contacts completed by park rangers to educate the public on park rules

Percent 001298 - Park Ranger visitor contacts

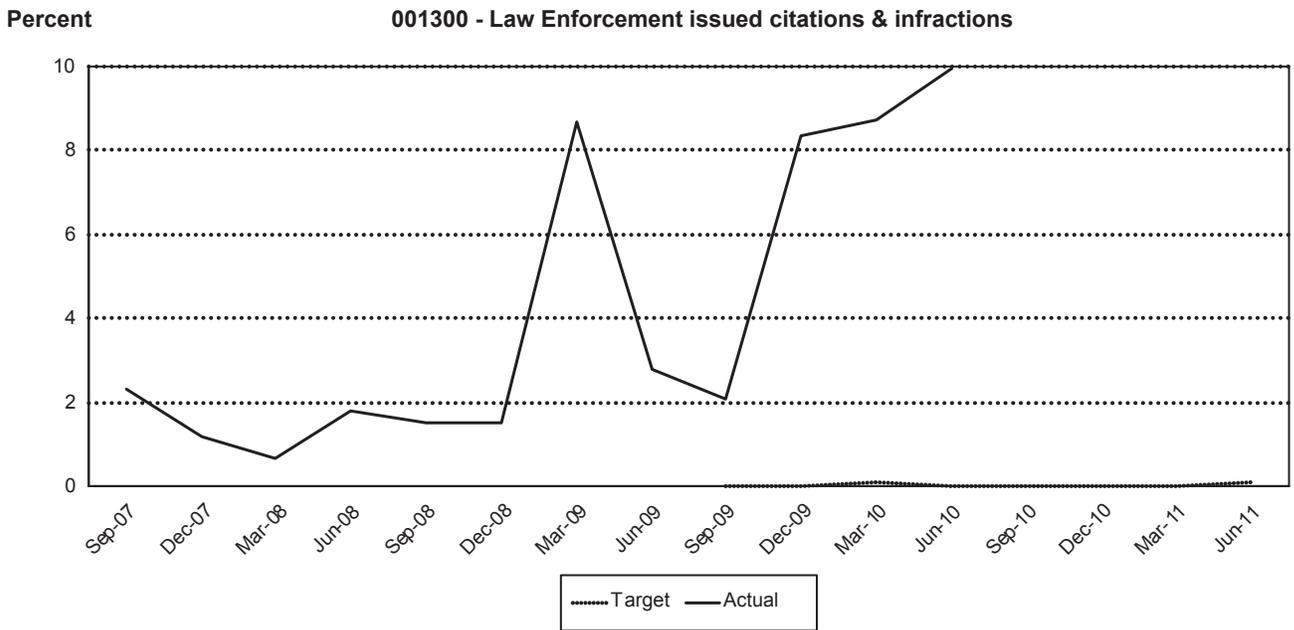


As of 9/27/2011

001300 - Percentage of visitors cited.			
Biennium	Period	Actual	Target
2009-11	Q8		0.09%
2009-11	Q7		0.02%
2009-11	Q6		0.02%
2009-11	Q5		0.02%
2009-11	Q4	9.97%	0.02%
2009-11	Q3	8.71%	0.09%
2009-11	Q2	8.35%	0.02%
2009-11	Q1	2.05%	0.02%
2007-09	Q8	2.8%	
2007-09	Q7	8.7%	
2007-09	Q6	1.5%	
2007-09	Q5	1.5%	
2007-09	Q4	1.8%	
2007-09	Q3	0.67%	
2007-09	Q2	1.2%	
2007-09	Q1	2.3%	

Date Measured: 6/30/2010

Comment: 671 citations issued of 33,591 visitor contacts



**A018 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**

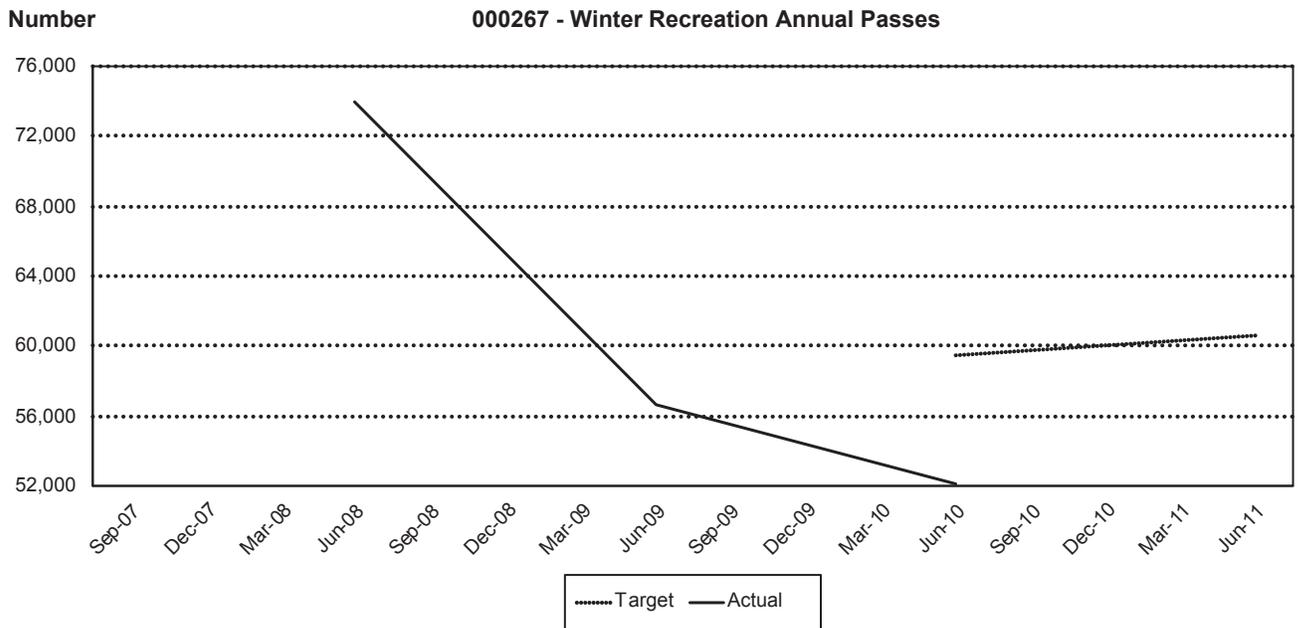
As of 9/27/2011

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.

000267 - Number of winter recreation passes			
Biennium	Period	Actual	Target
2009-11	Q8		60,654
2009-11	Q4	52,125	59,465
2007-09	Q8	56,633	
2007-09	Q4	73,966	

Date Measured: 6/30/2009

Comment: extreme high snow and flood level conditions

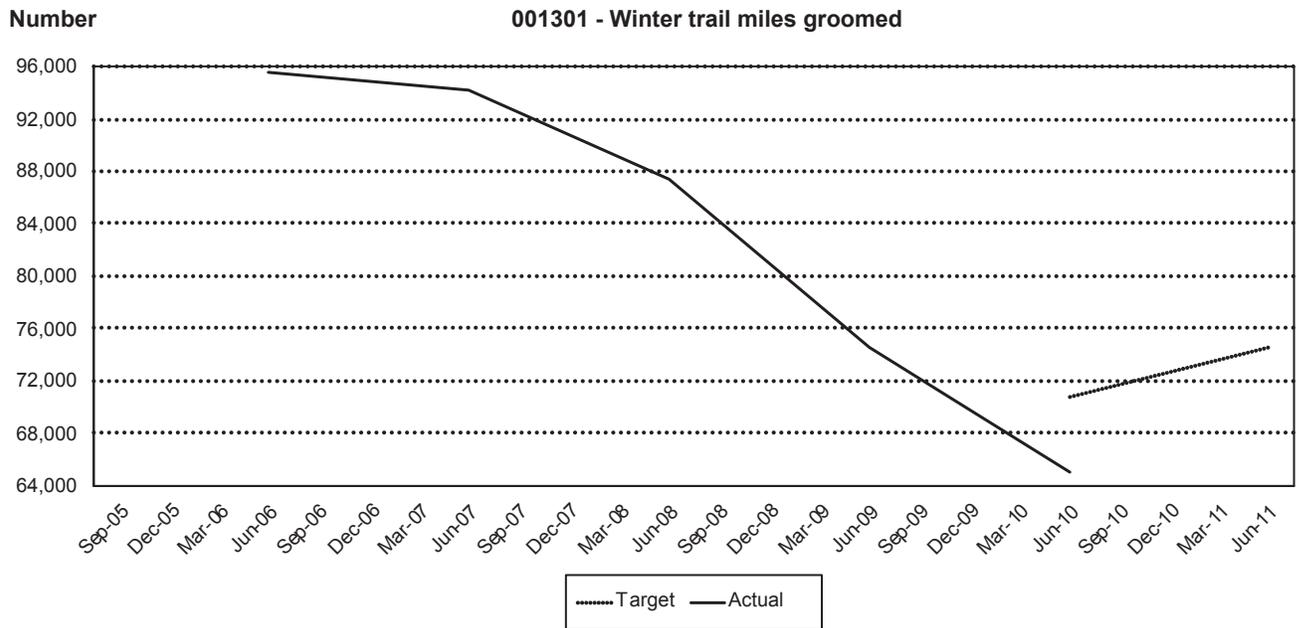


As of 9/27/2011

001301 - Average annual number of trail-miles groomed for winter recreation use such as skiing and snowmobiling			
Biennium	Period	Actual	Target
2009-11	Q8		74,500
2009-11	Q4	64,990	70,775
2007-09	Q8	74,500	
2007-09	Q4	87,343	
2005-07	Q8	94,264.7	
2005-07	Q4	95,504	

Date Measured: 6/30/2010

Comment: decreased 5% over FY09 due to budget reductions.



## 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

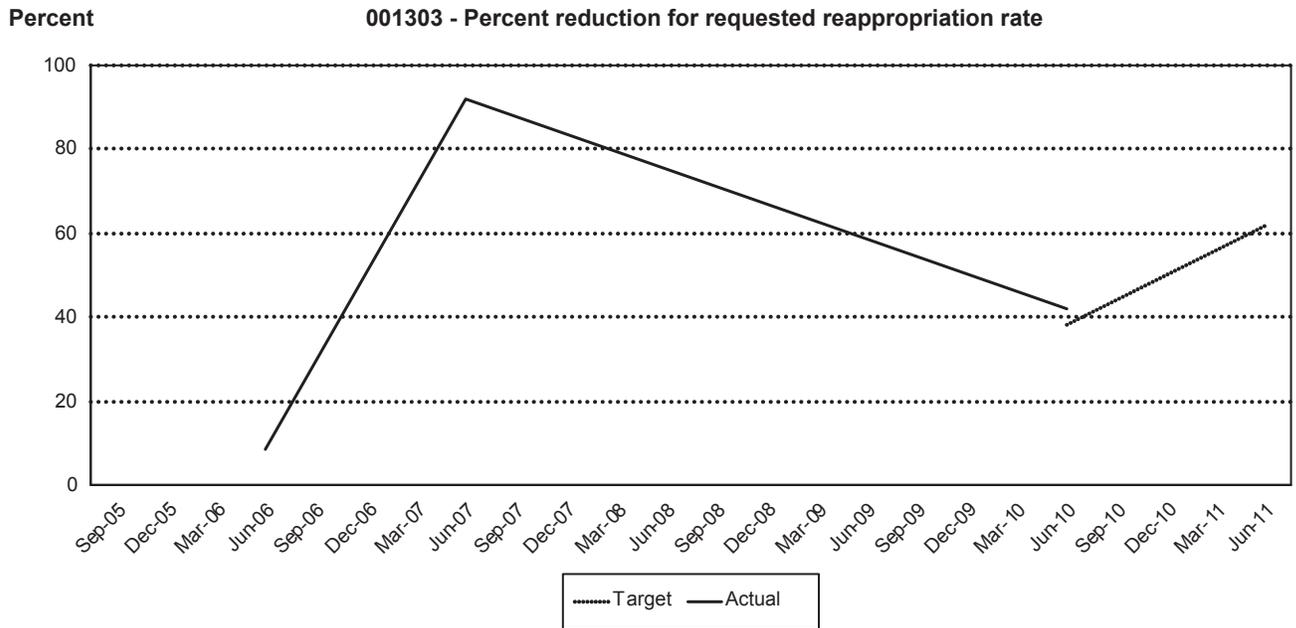
To be developed.

As of 9/27/2011

001303 - Percent of appropriated funds spent on-time and within budget includes re-appropriated funds. Funding sources - boating (federal), grants and state appropriations.			
Biennium	Period	Actual	Target
2009-11	Q8		62%
2009-11	Q4	42%	38%
2005-07	Q8	92%	
2005-07	Q4	8.43%	

Date Measured: 6/30/2010

Comment: funding sources includes all capital dollars - boating, grants and state appropriated.



**A020 Parks Reservations and Information**

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

**Expected Results**

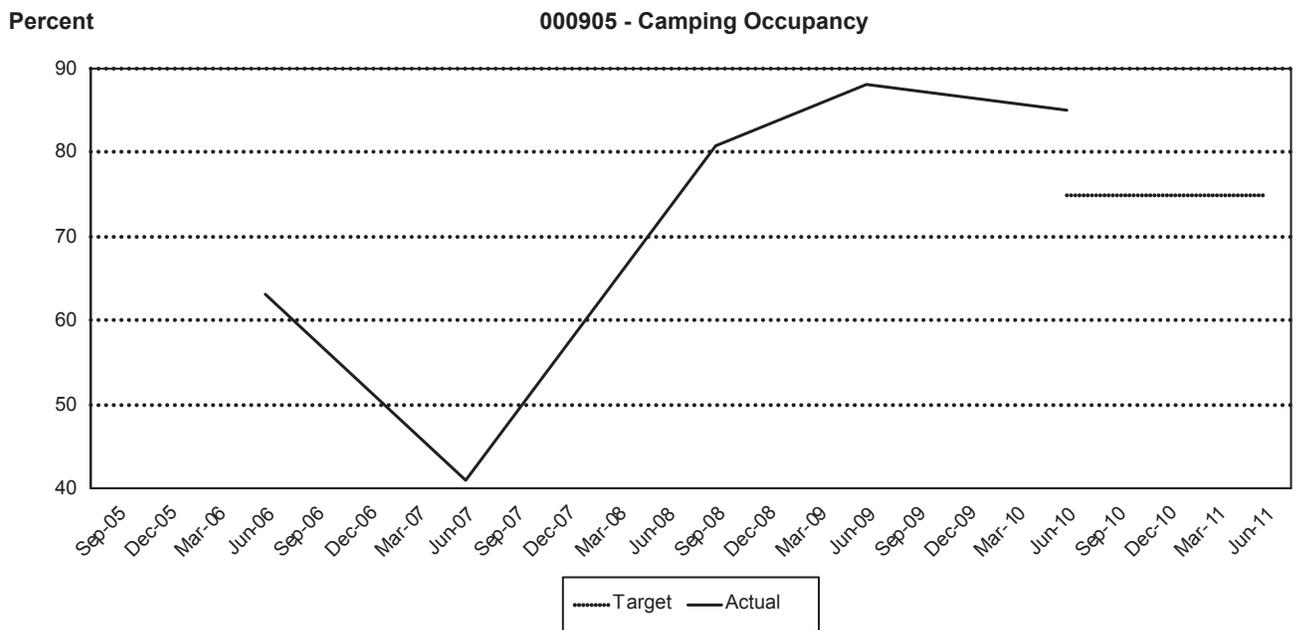
To be developed.

As of 9/27/2011

000905 - Percentage of occupancy rate in parks using the Central Reservation System;			
Biennium	Period	Actual	Target
2009-11	Q8		75%
2009-11	Q4	85%	75%
2007-09	Q8	88%	
2007-09	Q5	80.8%	
2005-07	Q8	41%	
2005-07	Q4	63%	

Date Measured: 6/30/2009

Comment: May15-Jun30, 2009



## 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

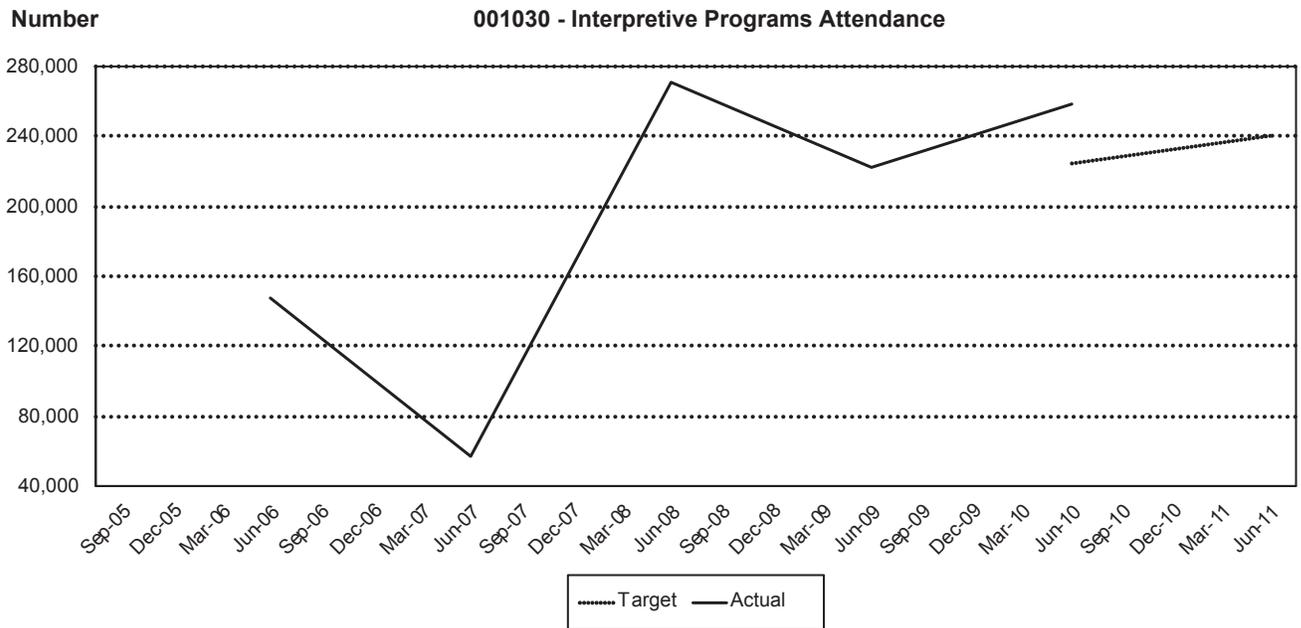
To be developed.

As of 9/27/2011

001030 - Number of visitors attending interpretive programs at State Parks.			
Biennium	Period	Actual	Target
2009-11	Q8		240,000
2009-11	Q4	258,629	225,000
2007-09	Q8	222,403	
2007-09	Q4	271,099	
2005-07	Q8	57,004	
2005-07	Q4	147,592	

Date Measured: 6/30/2008

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

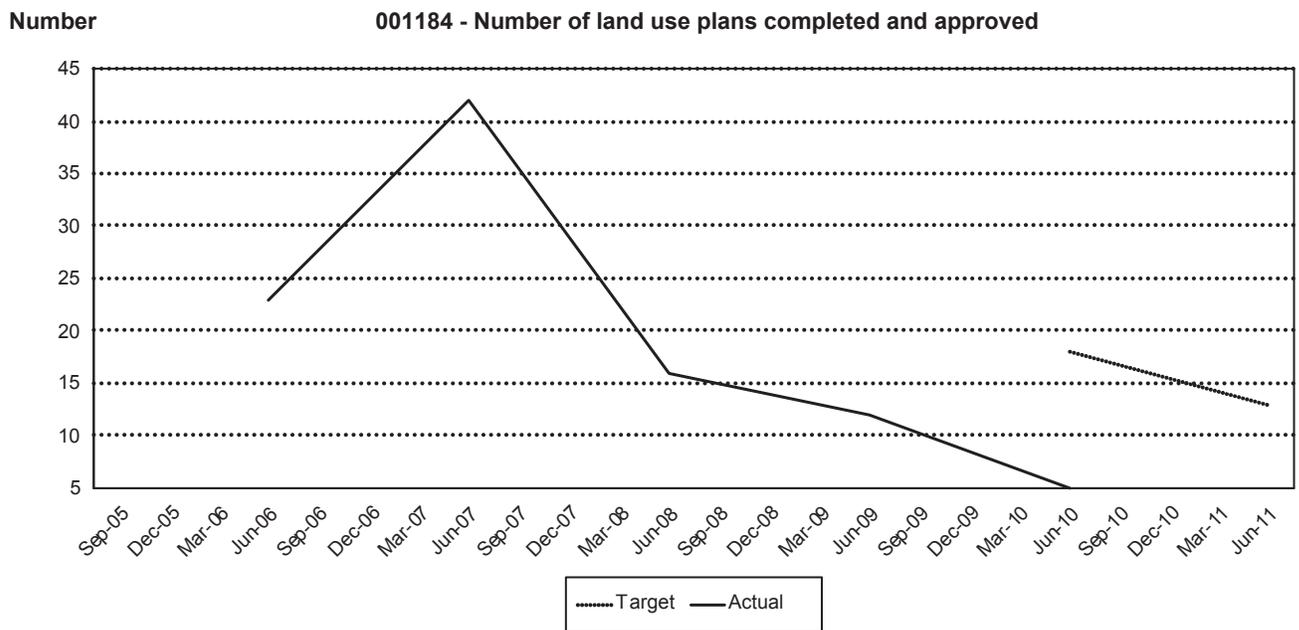


As of 9/27/2011

001184 - The number of parks with completed and approved land use plans by the public and Commission			
Biennium	Period	Actual	Target
2009-11	Q8		13
2009-11	Q4	5	18
2007-09	Q8	12	
2007-09	Q4	16	
2005-07	Q8	42	
2005-07	Q4	23	

Date Measured: 6/30/2010

Comment: 70 of 120 business plans completed.



## 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.

As of 9/27/2011

000204 - Number of people successfully completing accredited boating safety classes			
Biennium	Period	Actual	Target
2009-11	Q8		12,000
2009-11	Q4	17,322	11,000
2007-09	Q8	17,693	
2007-09	Q4	9,438	
2005-07	Q8	4,919	
2005-07	Q4	3,791	



As of 9/27/2011

000936 - Number of annual boating accidents			
Biennium	Period	Actual	Target
2009-11	Q8		115
2009-11	Q4	98	125
2007-09	Q8	98	
2007-09	Q4	132	
2005-07	Q8	137	
2005-07	Q4	169	

