

As of 7/28/2015

465 - State Parks and Recreation Comm

A002 Administration

Statewide Result Area: Prosperous Economy

Statewide Strategy: Ensure access to and participation in cultural and recreational opportunities

Expected Results

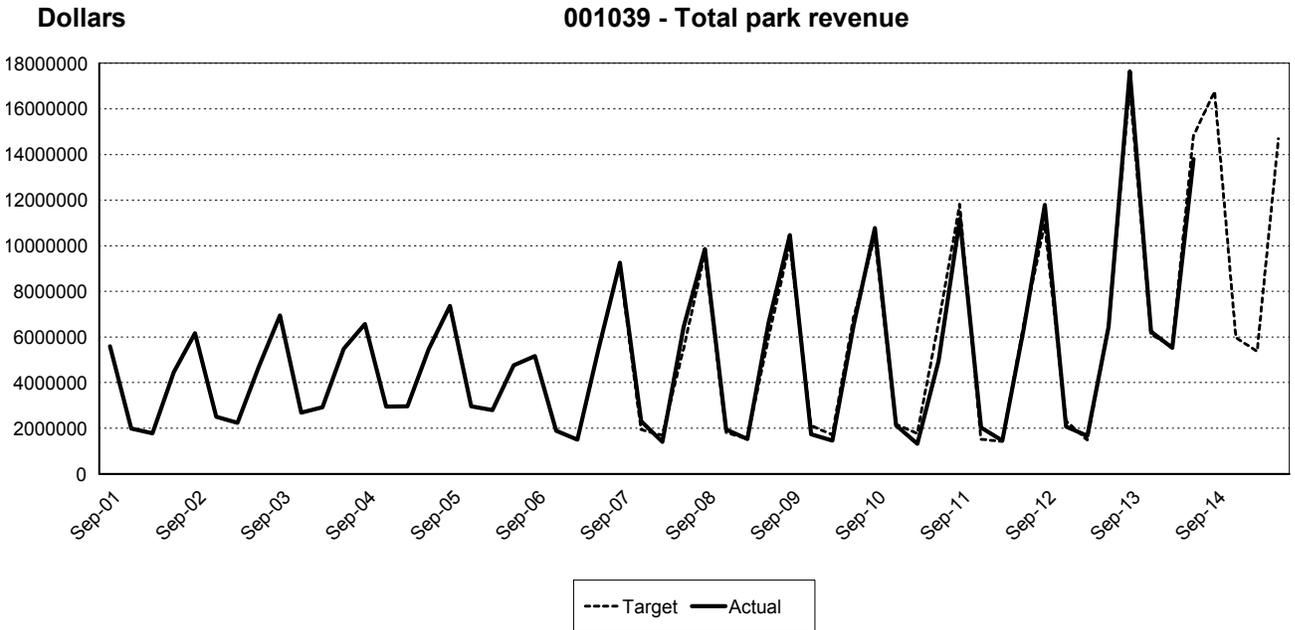
The commission and the public are well informed and engaged in agency policy direction. Agency operations are adequately supported by information technology. Implement, monitor and revise strategic plan. Agency business systems are cost-effective and cost-efficient, applying best practices in managing human, capital and operational resources. Agency employees are satisfied with their jobs and are committed to accomplishing their assignments efficiently and to high standards.

001039 - Total park generated revenue in the millions.			
Biennium	Period	Actual	Target
2013-15	Q8		\$14,691,084
2013-15	Q7		\$5,367,700
2013-15	Q6		\$5,963,300
2013-15	Q5		\$16,751,000
2013-15	Q4	\$13,803,362	\$14,818,584
2013-15	Q3	\$5,524,440	\$5,592,400
2013-15	Q2	\$6,238,650	\$6,112,600
2013-15	Q1	\$17,646,915	\$16,965,300
2011-13	Q8	\$6,441,614	\$6,472,000
2011-13	Q7	\$1,661,836	\$1,473,800
2011-13	Q6	\$2,063,519	\$2,317,300
2011-13	Q5	\$11,793,109	\$10,942,700
2011-13	Q4	\$6,336,292	\$6,472,000
2011-13	Q3	\$1,463,828	\$1,413,300
2011-13	Q2	\$2,026,268	\$1,519,200
2011-13	Q1	\$11,176,671	\$11,806,900
Performance Measure Status: Approved			

Date Measured: 6/30/2013

Comment: revised projection 3408300 (2/14/12)

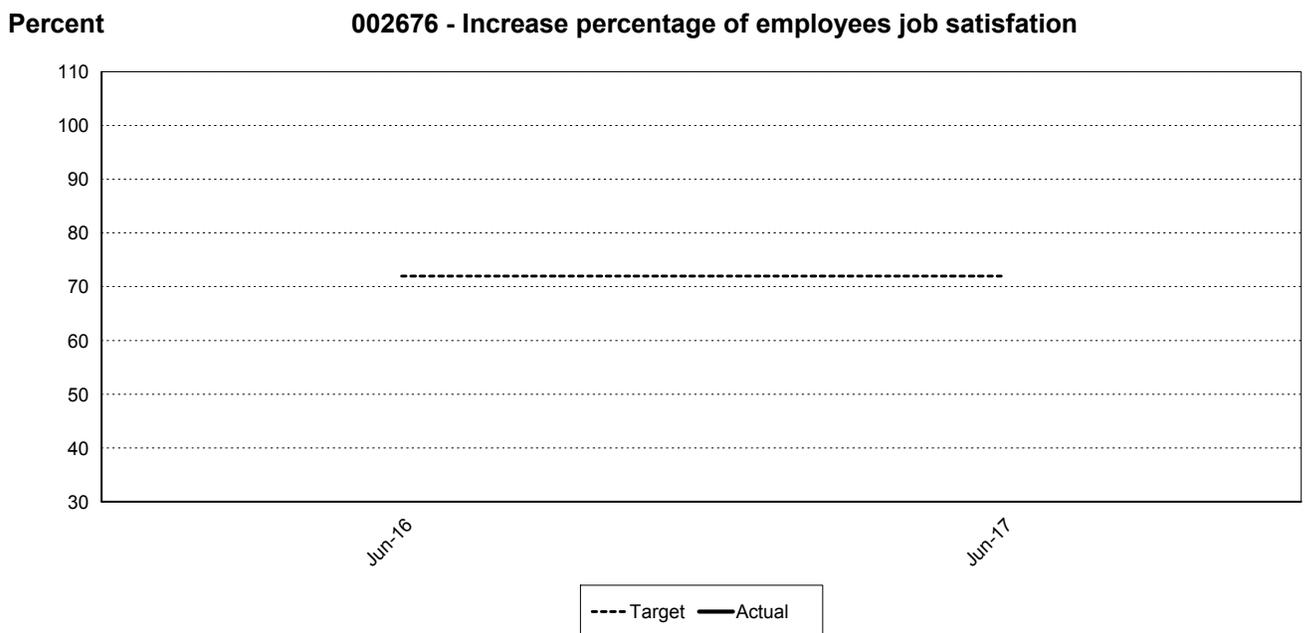
As of 7/28/2015



002676 - Annual Employee Engagement Survey administered by OFM Human Resources.			
Biennium	Period	Actual	Target
2015-17	A2		72%
2015-17	A1		72%

Performance Measure Status: Approved

Management uses this survey as a tool to assess employee's job satisfaction. State Parks is measuring its internal question that should ultimately link to improving the standard questions results. This measure will contribute to Results Washington Goal 5.



As of 7/28/2015

A004 State Parks Operations

Statewide Result Area: Prosperous Economy

Statewide Strategy: Ensure access to and participation in cultural and recreational opportunities

Expected Results

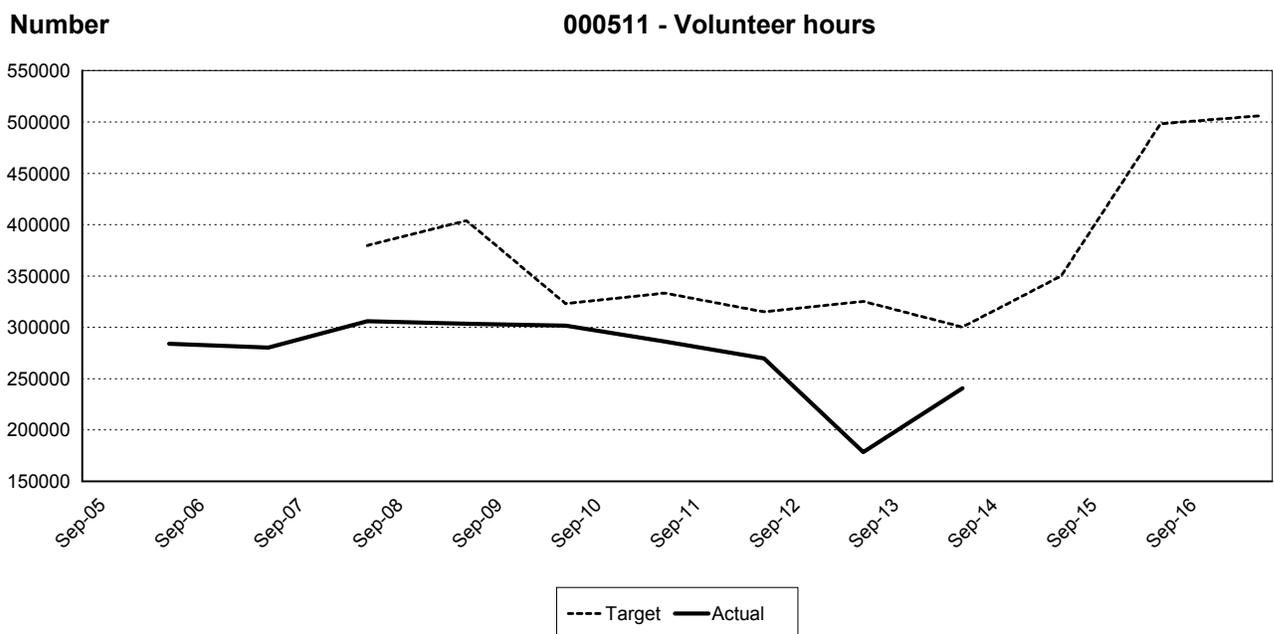
Park operations are stabilized and customer service and safety, routine and preventative maintenance are improved. Expected results include increased frequency of restroom cleaning; more staff availability in park offices and contact stations; more responsive actions on routine park repairs in peak season; increasing availability of Park Rangers to address law enforcement and customer service issues; and expanded promotion of opportunities for volunteers, friends and donors through outreach activities. Staff training will focus on customer service contacts to improve customer relations and safety of staff in working with the public.

000511 - Number of donated individual, hosts and groups volunteer hours			
Biennium	Period	Actual	Target
2015-17	A2		506,000
2015-17	A1		498,000
2013-15	A2		350,000
2013-15	A1	240,541	300,000
2011-13	A2	178,317	325,000
2011-13	A1	269,610	315,000

Performance Measure Status: Approved
Expanding friends groups and volunteer are relatively easy and efficient ways of offering operational costs, indirectly generating revenue, securing philanthropic support and encouraging advocacy for the state parks system.

Date Measured: 6/30/2012

Comment: adjusted FY12 actual hours from 291,126 to 269,610

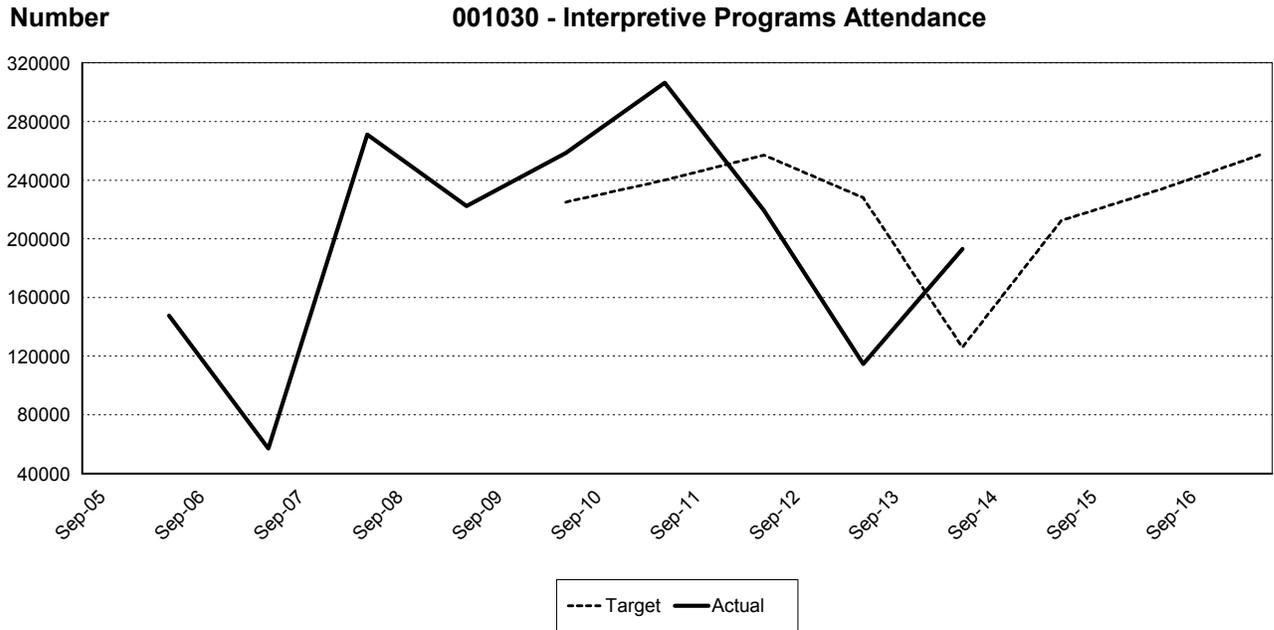


As of 7/28/2015

001030 - Number of visitors attending formal interpretive programs at State Parks.			
Biennium	Period	Actual	Target
2015-17	Q8		257,102
2015-17	Q4		233,729
2013-15	Q8		212,481
2013-15	Q4	193,165	126,000
2011-13	Q8	114,660	228,000
2011-13	Q4	219,241	257,000

Performance Measure Status: Approved

By capturing a sample of actual participants, we are able to identify the end user of interpretive (public) service investments within the constraints of period budget capacity. As investments are made or reduced we can measure the impact to end users.



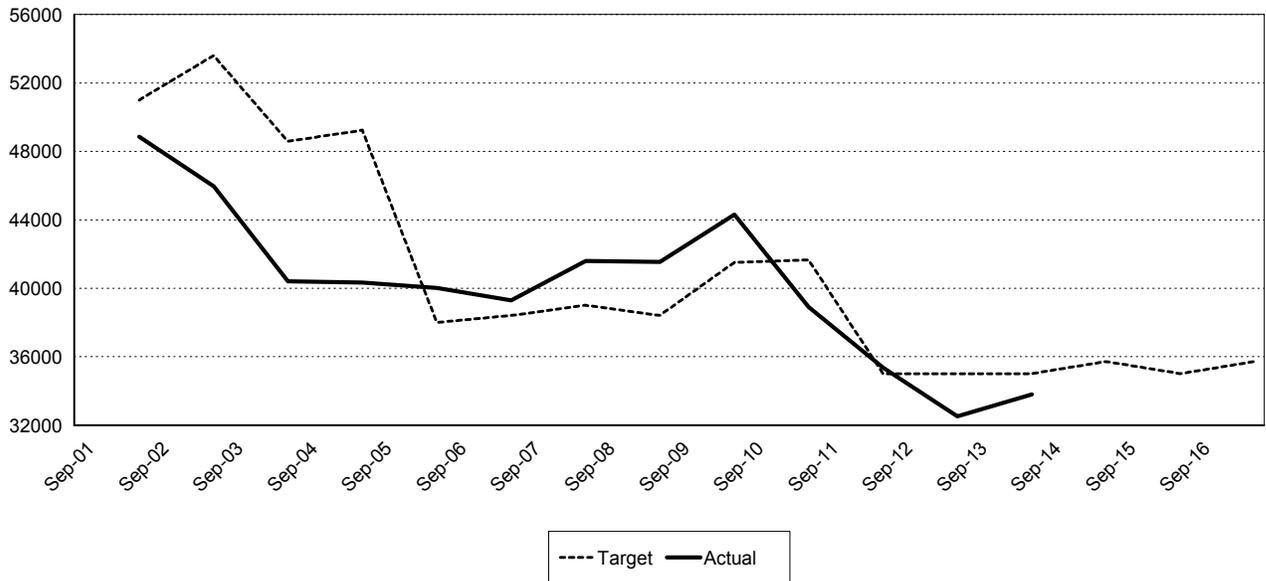
As of 7/28/2015

001040 - Annual attendance including overnight, day use, Interpretive Centers, Environmental Learning Centers and moorage.			
Biennium	Period	Actual	Target
2015-17	Q8		35,700
2015-17	Q4		35,000
2013-15	Q8		35,700
2013-15	Q4	33,797	35,000
2011-13	Q8	32,516	35,000
2011-13	Q4	35,354	35,000

Performance Measure Status: Approved

Number

001040 - Annual Attendance



As of 7/28/2015

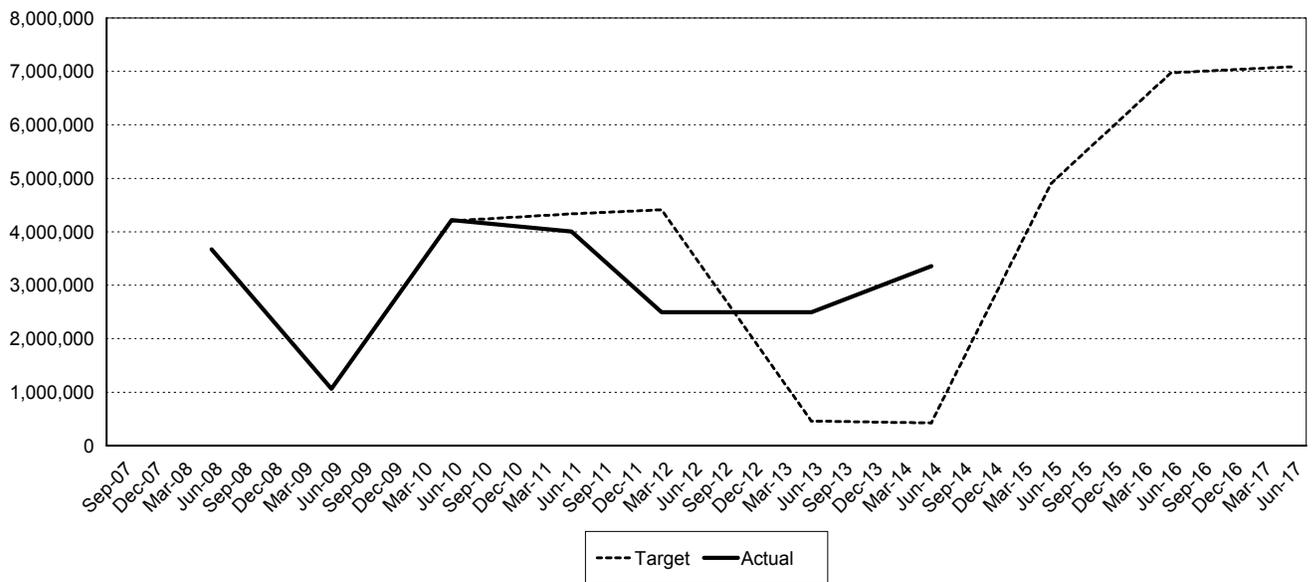
001314 - Dollar value of volunteers' time and private dollars donated			
Biennium	Period	Actual	Target
2015-17	A2		\$7,084,000
2015-17	A1		\$6,972,000
2013-15	A2		\$4,900,000
2013-15	A1	\$3,357,574	\$420,000
2011-13	A2	\$2,496,438	\$455,000
2011-13	A1	\$2,496,438	\$4,410,000

Performance Measure Status: Approved
Volunteers help support the parks. They keep parks clean, perform small projects, meet/greet and answer campers questions and perform some interpretive talks for visitors.

Date Measured: 6/30/2015

Comment: Hourly national standard wage \$14

Dollars 001314 - Dollar value of in-kind and volunteer contributions to state parks



A018 Winter Recreation

Statewide Result Area: **Prosperous Economy**

Statewide Strategy: **Ensure access to and participation in cultural and recreational opportunities**

Expected Results

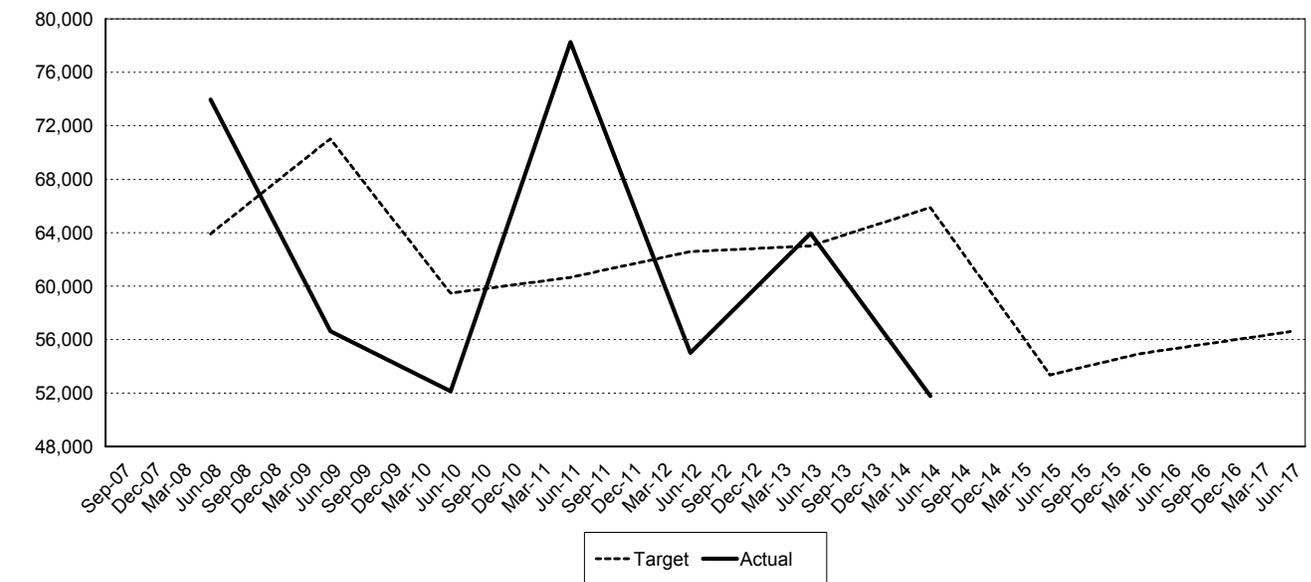
As of 7/28/2015

Ensure both motorized and non-motorized winter recreationists have access to snow-based recreational opportunities throughout the state; and that recreationalists understand how their money is used to provide this access, are satisfied with the value of their recreational dollar, and are educated about winter trail use etiquette and environmentally responsible recreational practices. To accomplish these results, program staff communicates with users through a variety of media, trade shows and a soon-to-be launched on-line comment card system. Expected results include increased sales of Sno-Park Permits, outreach to people at trade shows each year, and increased snowmobile registrations. The Winter Recreation Program is weather-dependent, and activities and results are directly impacted by snow levels.

000267 - Number of winter recreation passes sold citizens, visitors, vendors and distributed with snowmobile registrations.			
Biennium	Period	Actual	Target
2015-17	Q8		56,590
2015-17	Q3		54,942
2013-15	Q8		53,342
2013-15	Q4	51,788	65,873
2011-13	Q8	63,954	63,000
2011-13	Q4	55,017	62,565

Performance Measure Status: Approved
Trends in permit sales through car rather than individual based are a proxy for use of the Sno Park trail systems.

000267 - Winter Recreation Annual Passes sold



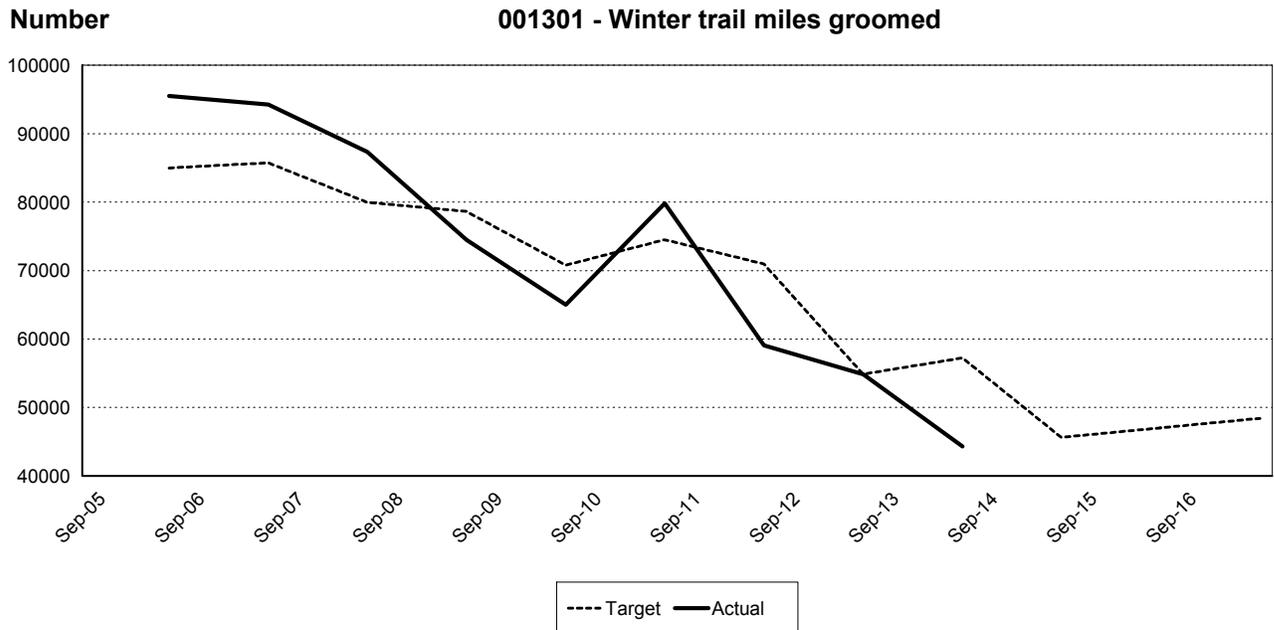
As of 7/28/2015

001301 - Average annual number of trail-miles groomed for winter recreation use such as skiing and snowmobiling			
Biennium	Period	Actual	Target
2015-17	A2		48,386
2015-17	A1		46,977
2013-15	A2		45,609
2013-15	A1	44,281	57,227
2011-13	A2	54,840	54,840
2011-13	A1	59,078	70,945

Performance Measure Status: Approved
 Measure of the size and quality of the trail system.

Date Measured: 6/30/2014

Comment: groomed motorized and non-motorized trails



A019 Park Improvement and Real Estate Management

Statewide Result Area: **Prosperous Economy**

Statewide Strategy: **Provide stewardship of cultural and recreational assets**

Expected Results

Capital facility and infrastructure assets meet agency needs and are well maintained. The Facility Inventory and Condition Assessment Program (FICAP) system is used effectively to monitor and plan for facility preservation, renovation and construction activities. Research and resolve all unauthorized uses of park land and bring these uses under modern State Parks agreements. A new contracts management system to manage, invoice, and collect rent owed will result in more efficient contract management. A listing of candidate properties that are poorly used will be evaluated by the Commission and, if appropriate, these properties will be offered to second parties for a variety of commercial and recreational developments.

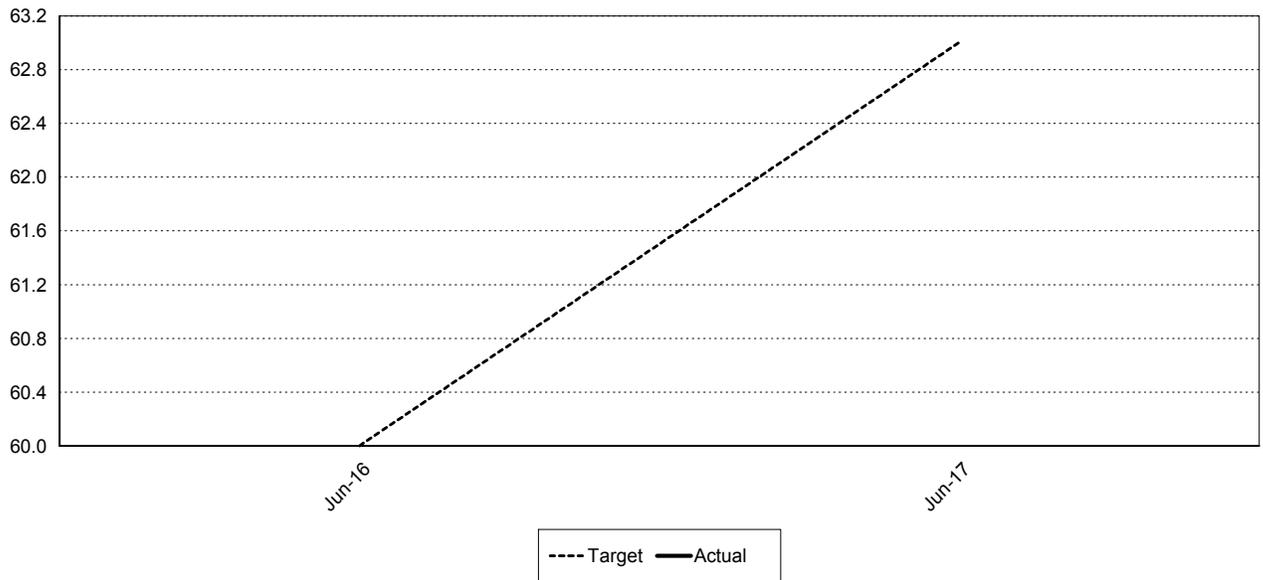
As of 7/28/2015

002671 - The Facility Inventory and Condition Assessment Program system is used effectively to monitor and plan for facility preservation, renovation, and construction activities.			
Biennium	Period	Actual	Target
2015-17	A2		63%
2015-17	A1		60%

Performance Measure Status: Approved

The FCI is an indicator of facility usability for the Parks mission, as the FCI goes down the dependability to operate a facility for its intended purpose also falls; the user experience is in jeopardy, maintenance needs and costs increase, and the potential liability risks increase. The better the facility condition, the less costly it is to operate, and the more dependable it is for public use.

Percent **002671 - Improve Facility Conditions in state parks**



A021 Natural and Cultural Resource Stewardship

Statewide Result Area: **Prosperous Economy**

Statewide Strategy: **Provide stewardship of cultural and recreational assets**

Expected Results

As of 7/28/2015

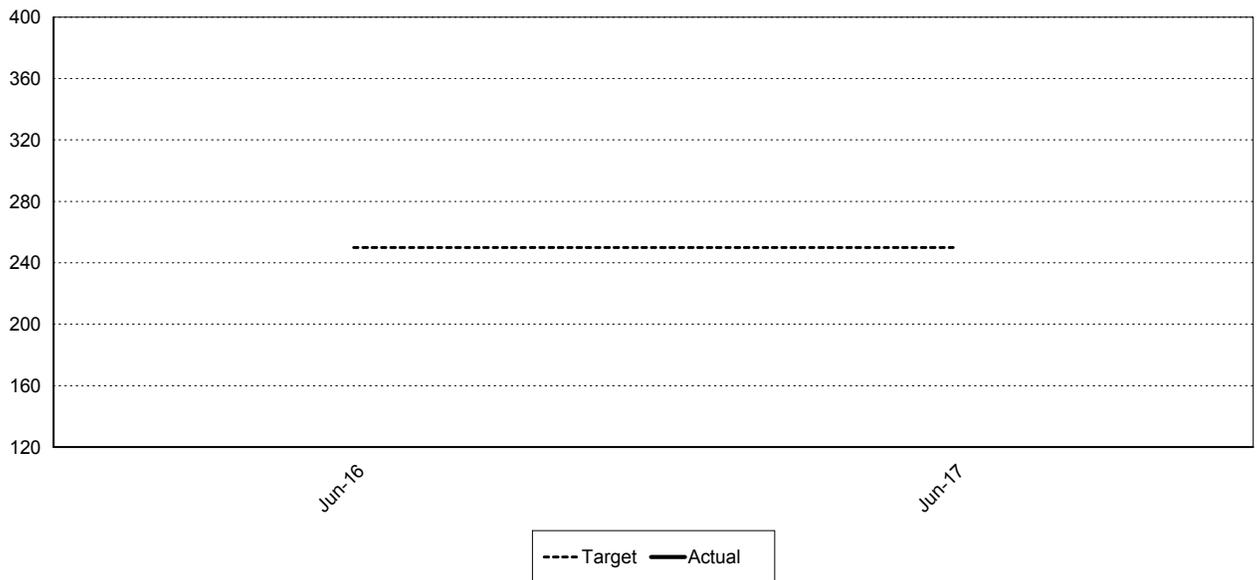
Provide stewardship of park natural and cultural resources, including wildlife and vegetative species/communities of conservation concern, historic buildings/landscapes, and cultural artifacts. Replace culverts and monitor fish passage consistent with U.S. v. Washington. Reduce tree-related risk to persons and properties in developed park areas. Improve noxious weed control and forest health. Monitor and report agency sustainability efforts for energy conservation, fuel consumption, solid waste reduction and water conservation. Continue offering Clean Vessel Act (CVA) grants to marina operators and recreational boaters to help purchase and operate boater pumpout systems statewide and work with the University of Washington’s Sea Grant Program on educational outreach to inform recreational boaters about the detrimental impact to the environment and to human health of improper disposal of boater generated sewage.

002674 - Acres of forested lands treated for forest health and fuel reduction. Forest health plans and contracts.			
Biennium	Period	Actual	Target
2015-17	A2		250
2015-17	A1		250

Performance Measure Status: Approved

Agency mission is to protect and restore natural resources on park lands. Natural resources serve as the foundation for all recreational activities in state parks, where 75% of these lands are dominated by trees.

Number **002674 - Acres of forested lands treated for forest health and fuel reduction**



As of 7/28/2015

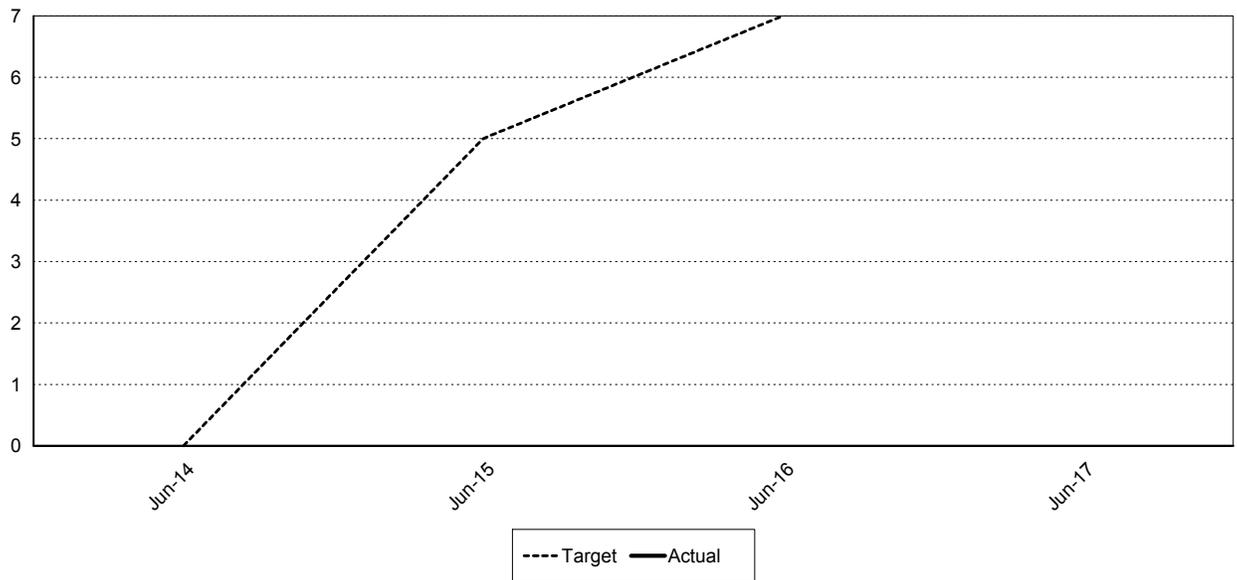
002675 - List of fish passage barriers submitted to court as part of U.S. v. Washington. Annual progress reports submitted to affected Tribes.			
Biennium	Period	Actual	Target
2015-17	A1		7
2013-15	A2		5
2013-15	A1		0

Performance Measure Status: Approved
 Compliance with a federal court injunction that requires state natural resource agencies (including State Parks) to complete certain fish passage barrier corrections by October 31, 2016.

Date Measured: 6/30/2016

Comment: Total of 12 completed by 2016

Number 002675 - Number of fish-passage culverts replaced



A022 Statewide Boating

Statewide Result Area: **Prosperous Economy**

Statewide Strategy: **Ensure access to and participation in cultural and recreational opportunities**

Expected Results

Expected results include the expansion of the education program to school-based water and boating safety education, increased training capabilities for marine law enforcement, and the expansion of the Washington State Patrol’s Statewide Electronic Collision and Ticket Online Records (SECTOR) system to include boating safety inspections, warnings, infractions and boating accidents. The strategic plan is to be completed and fully implemented by 2016.

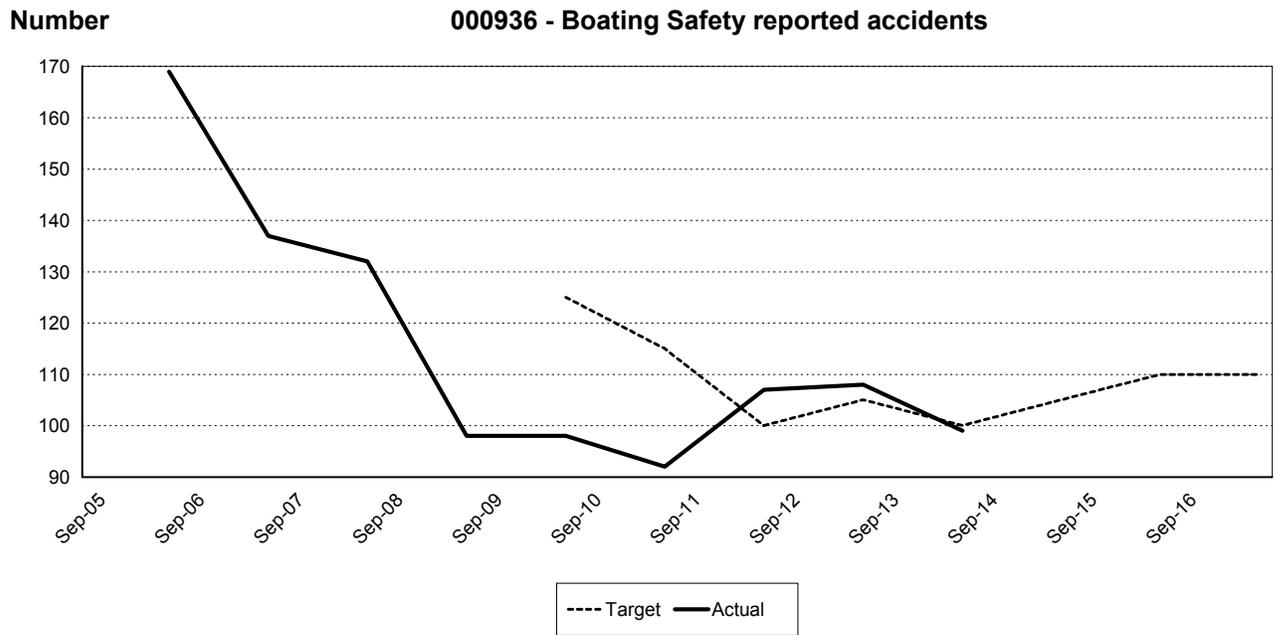
As of 7/28/2015

000936 - Number of annual boating accidents reported			
Biennium	Period	Actual	Target
2015-17	A2		110
2015-17	A1		110
2013-15	A2		105
2013-15	A1	99	100
2011-13	A2	108	105
2011-13	A1	107	100

Performance Measure Status: Approved
 All boating accidents in which there is a death, missing person, injury requiring more than first aid, or damage greater than \$2000 are required to be reported to the State Parks Boating Program.

Date Measured: 6/30/2014

Comment: reportable accidents



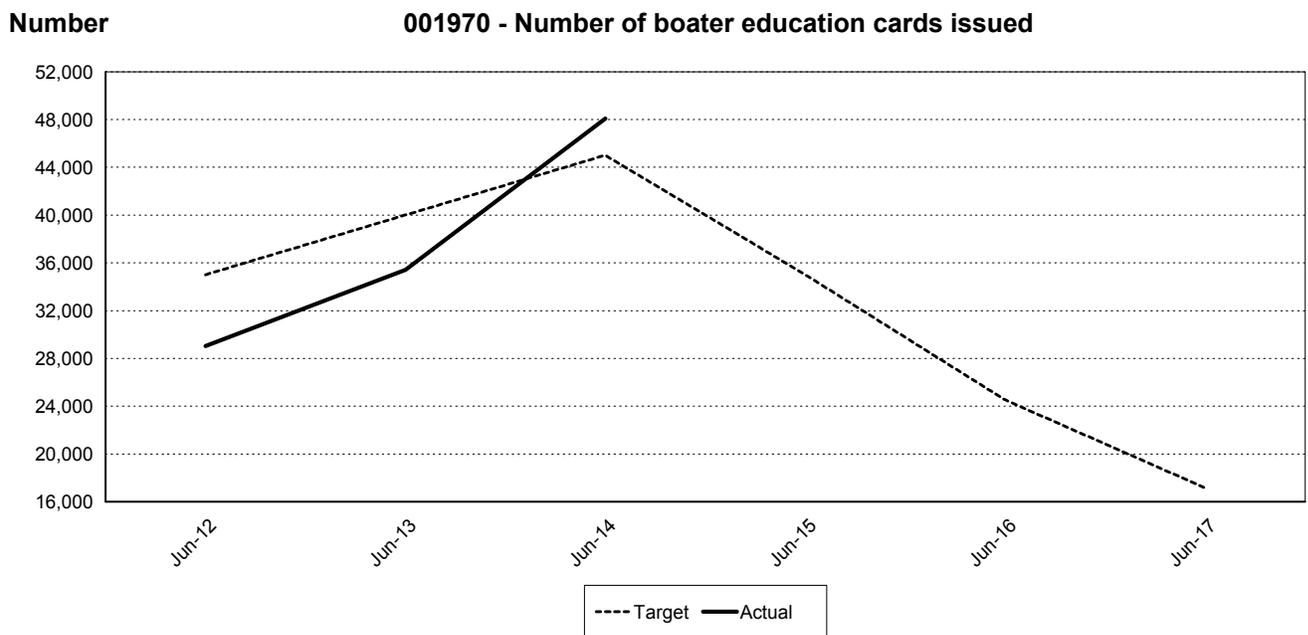
As of 7/28/2015

001970 - Boaters are required to take a boater safety education class. After successfully completing the class, boaters receive an education card for a cost.			
Biennium	Period	Actual	Target
2015-17	A2		17,150
2015-17	A1		24,500
2013-15	A2		35,000
2013-15	A1	48,074	45,000
2011-13	A2	35,408	40,000
2011-13	A1	29,031	35,000

Performance Measure Status: Approved
 Boaters who have completed safety education class are less likely to be in boating accidents and more likely to wear life jackets and survive those accidents that do occur.

Date Measured: 6/30/2013

Comment: FY13



A023 Business Development, Partnerships and Marketing

Statewide Result Area: **Prosperous Economy**

Statewide Strategy: **Achieve sustainable use of public natural resources**

Expected Results

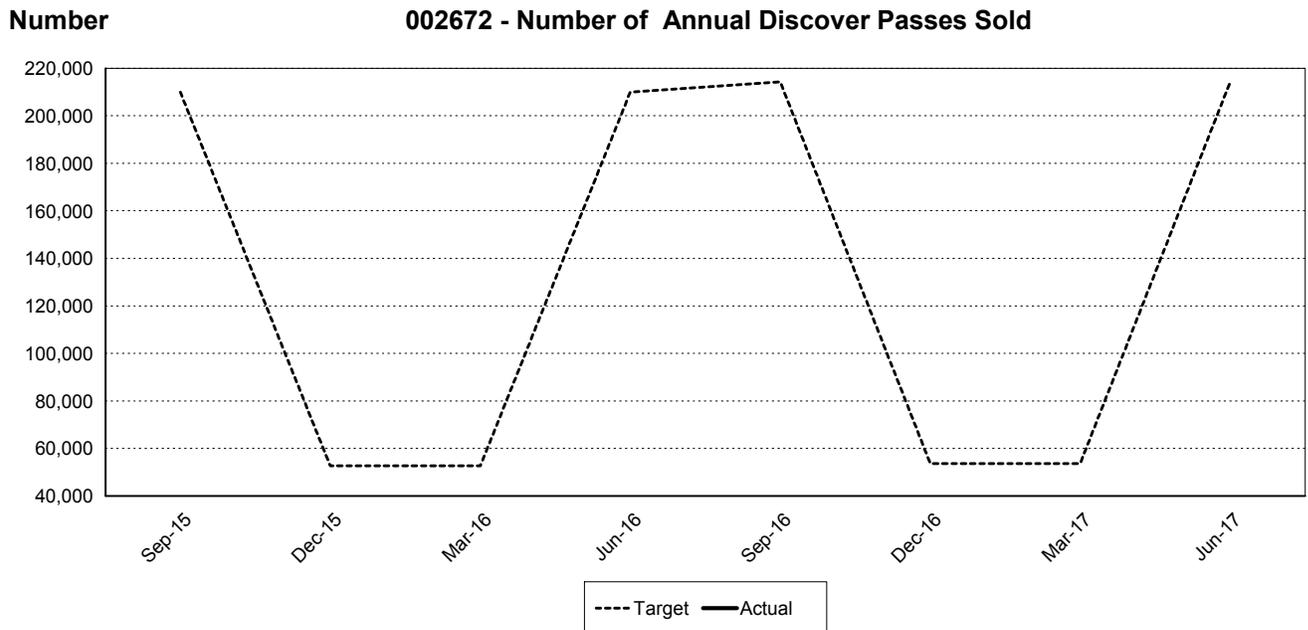
Provide recreation, cultural and interpretive opportunities people want. Continue to increase social media awareness and identify new mobile apps that inspire and increase park visits and outdoor recreational experiences. Build partnerships and work with the State Parks Foundation to offset operation and capital costs. Identify and seek new concessions and park leasing opportunities that increase park revenues. Increase overall public awareness and support to increase initial sales and annual renewals of the Discover Pass.

As of 7/28/2015

002672 - Number of annual Discover Passes sold based on total revenue earned.			
Biennium	Period	Actual	Target
2015-17	Q8		214,280
2015-17	Q7		53,570
2015-17	Q6		53,570
2015-17	Q5		214,280
2015-17	Q4		210,000
2015-17	Q3		52,500
2015-17	Q2		52,500
2015-17	Q1		210,000

Performance Measure Status: Approved

This measure will help recognize the success of the Discover Pass Program, as it directly relates to user-fee generated revenue and is part of Results Washington goal.

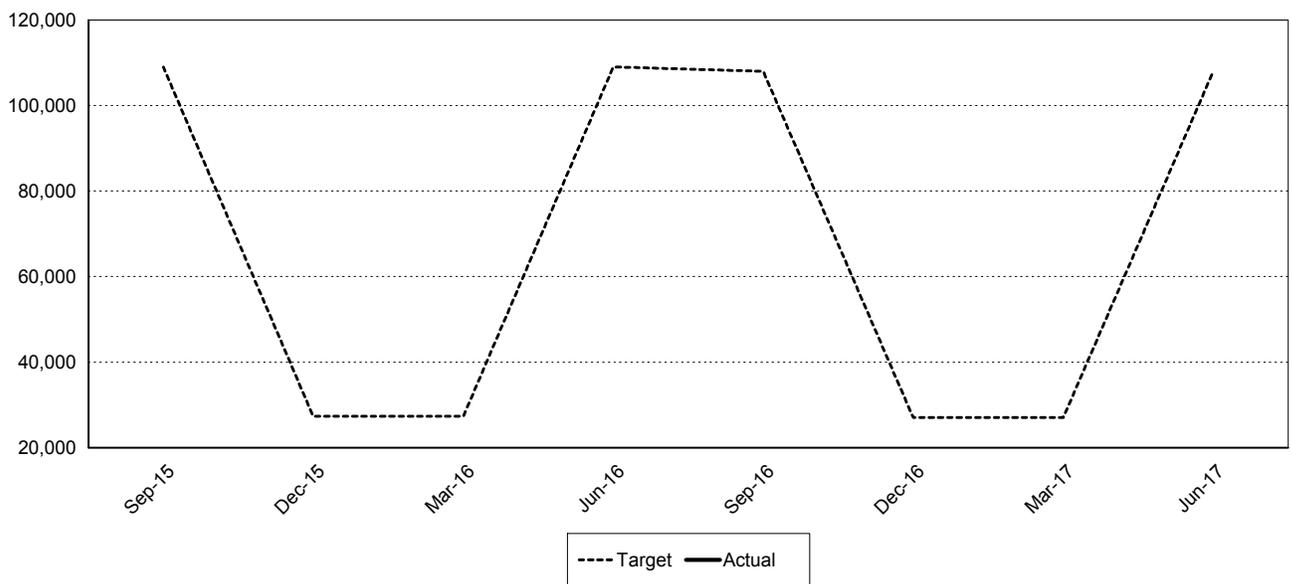


As of 7/28/2015

002673 - Earned revenue from sales of of day-use Discover Passes (Recreation Access Pass Account) by all participating agencies: Dept. of Licensing, Dept. of Fish and Wildlife and State Parks			
Biennium	Period	Actual	Target
2015-17	Q8		107,920
2015-17	Q7		26,980
2015-17	Q6		26,980
2015-17	Q5		107,920
2015-17	Q4		109,000
2015-17	Q3		27,250
2015-17	Q2		27,250
2015-17	Q1		109,000

Performance Measure Status: Approved
 This measure will help recognize the success of the Discover Pass Program, as it directly relates to user-fee generated revenue and is part of Results Washington goal.

Number 002673 - Number of Daily Discover Pass Permits Sold



A009 Inactive - Concessions and Leases

Statewide Result Area: Prosperous Economy

Statewide Strategy: Ensure access to and participation in cultural and recreational opportunities

Expected Results

As of 7/28/2015

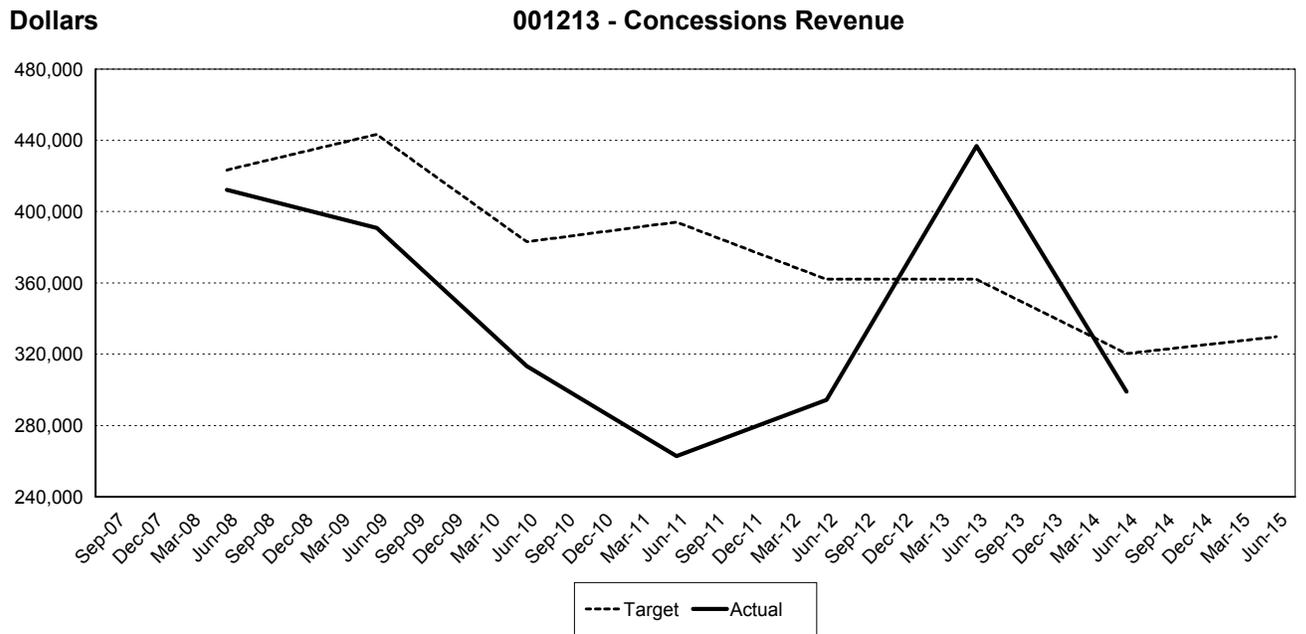
Assess the condition and sufficiency of current enterprise/concession facilities and prescribe remedies in the capital budget to better align service with the State Parks Centennial 2013 vision. Streamline procedures to increase the quantity and service-quality of private concession operators. Develop 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.

001213 - Parks Concessions revenue			
Biennium	Period	Actual	Target
2013-15	Q8		\$329,700
2013-15	Q4	\$298,984	\$320,300
2011-13	Q8	\$436,862	\$362,000
2011-13	Q4	\$294,392	\$362,000

Performance Measure Status: Approved

Date Measured: 6/30/2012

Comment: revised projection on 2/14/12 from \$380,700



As of 7/28/2015

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2015-17
Agency	465
Program	*
Status Preference	Approved
Usage Type	Budget
Event	No Event
Data Table Biennium	2015-17
Include Expected Results Text	Y
Include Trend Line	Y
Include Data Table	Y
Chart Type	Line
User Group	O