

465 - State Parks and Recreation Comm

A002 Administration

Administration provides executive leadership, commission support, policy development, financial services, facilities management, technology services, human resources, communications, risk management, records management and other related agency-wide systems support and services.

Program OMN - Omnibus

Account	FY 2020	FY 2021	Biennial Total
FTE	22.3	22.3	22.3
001 General Fund			
001-1 State	\$578,000	\$597,000	\$1,175,000
269 Parks Renewal and Stewardship Account			
269-1 State	\$3,382,000	\$3,424,000	\$6,806,000

Statewide Result Area: Efficient, Effective and Accountable Government
Statewide Strategy: Ensure access to and participation in cultural and recreational opportunities

Expected Results

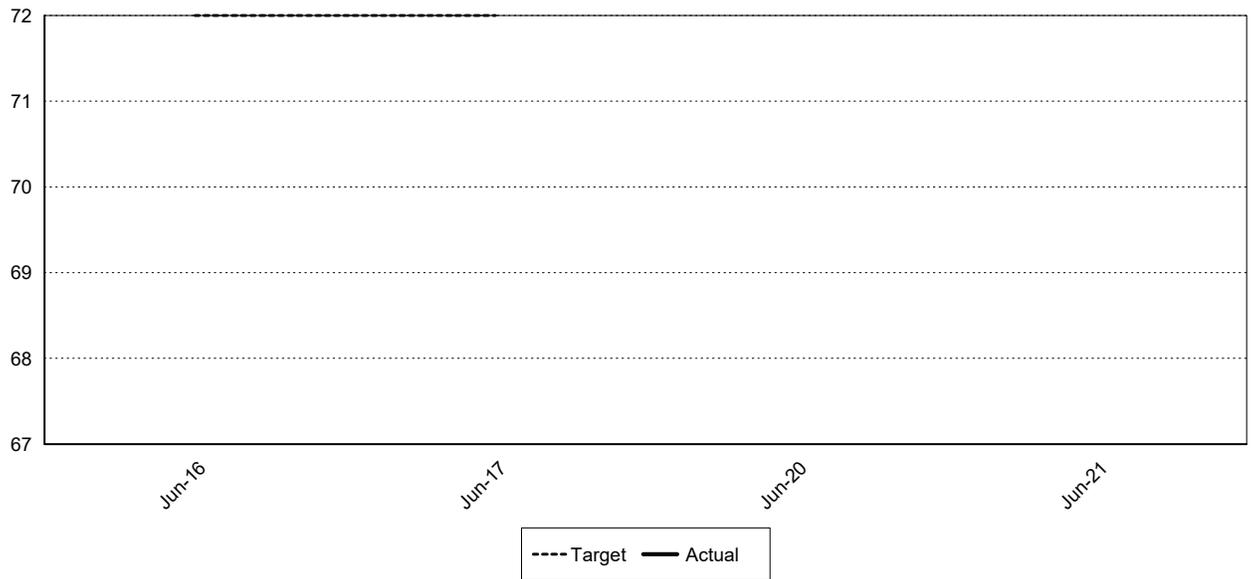
The commission and the public are well informed and engaged in agency policy direction. Agency operations are adequately supported by information technology. Implement, monitor and revise strategic plan. Agency business systems are cost-effective and cost-efficient, applying best practices in managing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

002676 Annual Employee Engagement Survey administered by OFM Human Resources.			
Biennium	Period	Actual	Target
2019-21	A3		
	A2		
2015-17	A3		72%
	A2	67%	72%

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

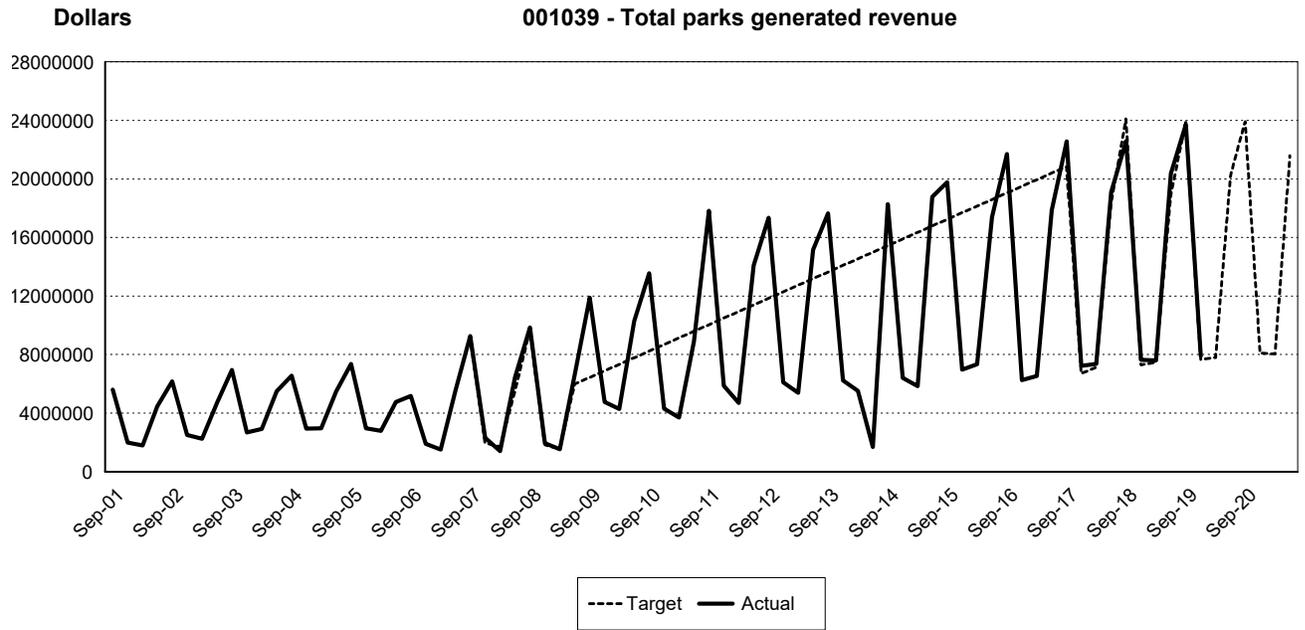
Percent

002676 - Increase percentage of employees job satisfaction



001039 Total park generated revenue in the millions.			
Biennium	Period	Actual	Target
2019-21	Q8		\$21,576,700
	Q7		\$8,029,200
	Q6		\$8,091,500
	Q5		\$23,913,200
	Q4		\$20,221,600
	Q3		\$7,783,500
	Q2	\$7,895,823	\$7,641,200
	Q1	\$23,724,572	\$23,875,100
2017-19	Q8	\$20,392,317	\$18,894,600
	Q7	\$7,588,440	\$7,459,600
	Q6	\$7,647,369	\$7,275,600
	Q5	\$22,600,479	\$24,079,200
	Q4	\$19,112,018	\$18,325,000
	Q3	\$7,356,253	\$7,111,300
	Q2	\$7,221,700	\$6,697,300
	Q1	\$22,564,465	\$20,829,400
2015-17	Q8	\$17,880,132	
	Q7	\$6,539,054	
	Q6	\$6,245,130	
	Q5	\$21,694,481	
	Q4	\$17,401,430	
	Q3	\$7,343,792	
	Q2	\$6,974,418	
	Q1	\$19,778,246	

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity



A004 State Parks Operations

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

Washington has 125 developed state parks and 92 heritage sites, conservation areas and other properties on more than 125,000 acres of land, receiving about 35 million visits each year. Park facilities include picnic, day-use and historic sites; conference, interpretive and retreat centers; and overnight accommodations which includes campsites, cabins and yurts and vacation houses. Parks provide public access to ocean beaches and water recreation facilities, which include boat launches, docks, floats, marinas, and numerous park and cross-state trails. State Parks Operations staff prevent and mitigate risks to visitors, other park staff, park property, and park natural and cultural resources. This activity includes the commissioning of park rangers to provide law enforcement services for visitors and protect park resources. Park Operations' staff address the maintenance and repair needs of parks infrastructure, trees, buildings and other structures, trails and roads. Staff is responsible for agency vehicles and equipment, along with maintenance and preservation of freshwater and saltwater piers, pilings, bulkheads, mooring buoys, and docks. Volunteers support the parks by donating time doing work within the parks that span from one-time work parties to monthly hosting work in the campgrounds. Their efforts are to the betterment of the park system.

Program OMN - Omnibus

Account	FY 2020	FY 2021	Biennial Total
FTE	605.4	604.2	604.8
001 General Fund			
001-1 State	\$13,358,000	\$13,584,000	\$26,942,000
001-2 Federal	\$0	\$575,000	\$575,000
001 Account Total	\$13,358,000	\$14,159,000	\$27,517,000
01B ORV & Nonhighway Vehicle Account			
01B-1 State	\$200,000	\$203,000	\$403,000
159 Parks Improvement Account			
159-6 Non-Appropriated	\$300,000	\$300,000	\$600,000
269 Parks Renewal and Stewardship Account			
269-1 State	\$48,806,000	\$54,554,000	\$103,360,000
269-7 Private/Local	\$159,000	\$261,000	\$420,000
269 Account Total	\$48,965,000	\$54,815,000	\$103,780,000
489 Pension Funding Stabilization Account			
489-1 State	\$748,000	\$748,000	\$1,496,000

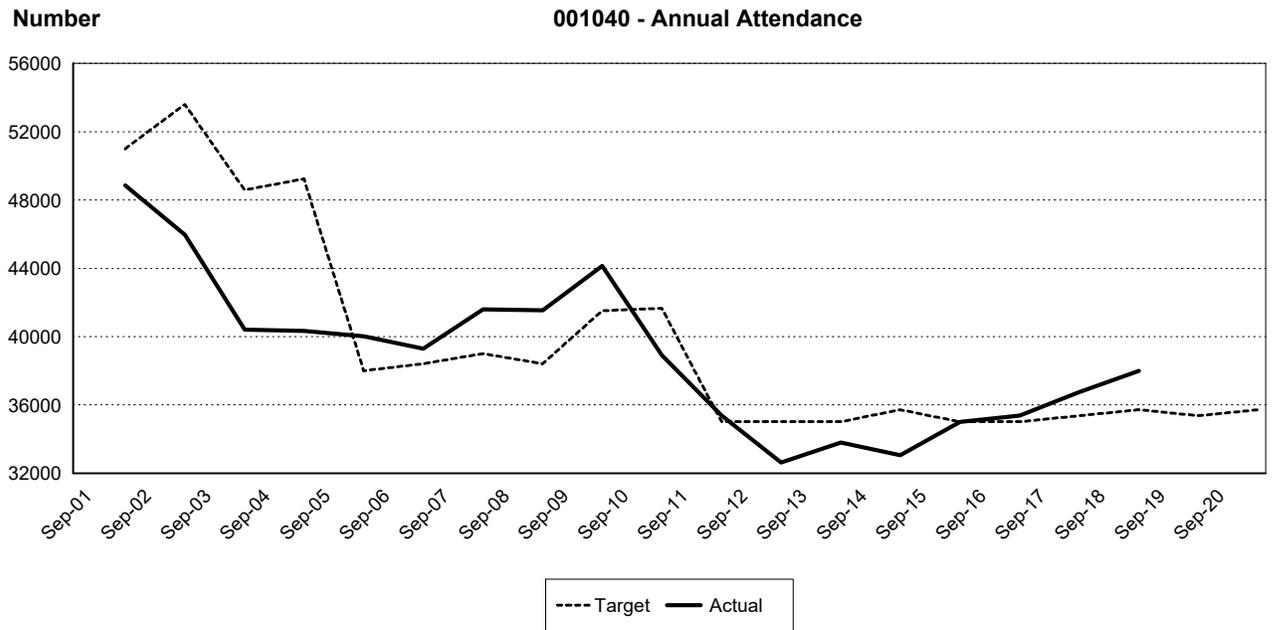
Statewide Result Area: Prosperous Economy
Statewide Strategy: Ensure access to and participation in cultural and recreational opportunities

Expected Results

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

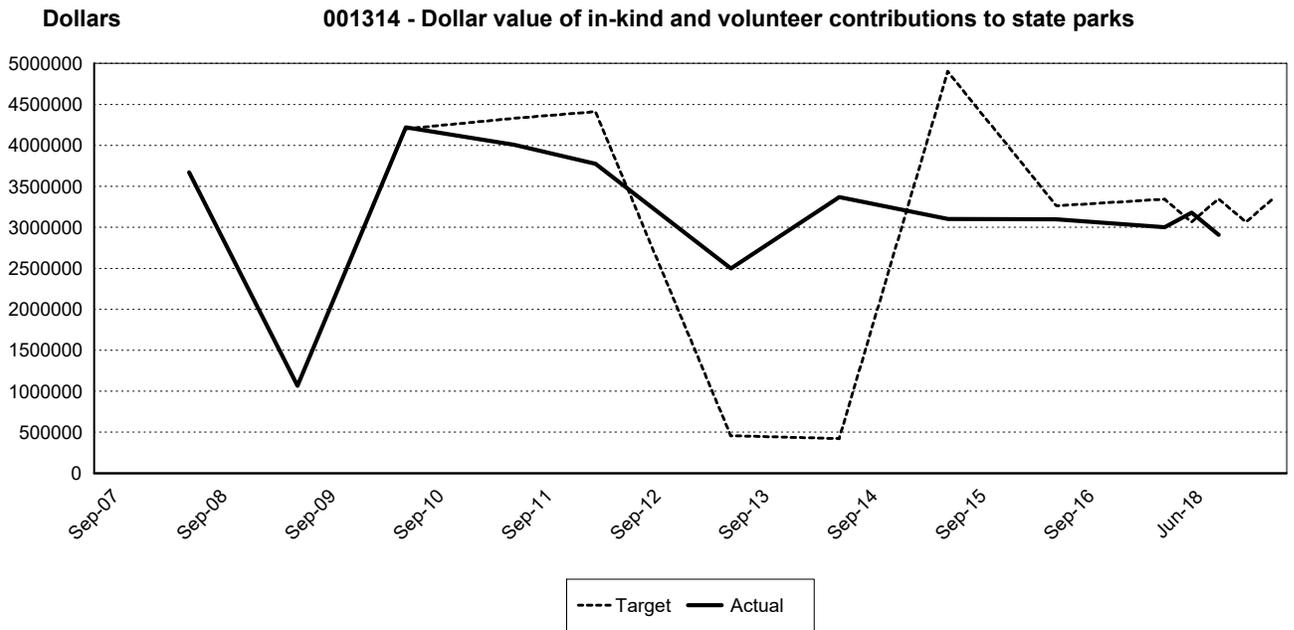
Park operations are stabilized and customer service and safety, routine and preventative maintenance are improved. Expected results include increased frequency of restroom cleaning; more staff availability in park offices and contact stations; more responsive actions on routine park repairs in peak season; 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.

001040 Annual attendance including overnight, day use, Interpretive Centers, Environmental Learning Centers and moorage.			
Biennium	Period	Actual	Target
2019-21	Q8		35,700
	Q7		
	Q6		
	Q5		
	Q4		35,350
	Q3		
	Q2		
	Q1		
2017-19	Q8	37,997	35,700
	Q7		
	Q6		
	Q5		
	Q4	36,745	35,350
	Q3		
	Q2		
	Q1		
2015-17	Q8	35,373	35,000
	Q7		
	Q6		
	Q5		
	Q4	35,000	35,000
	Q3		
	Q2		
	Q1		



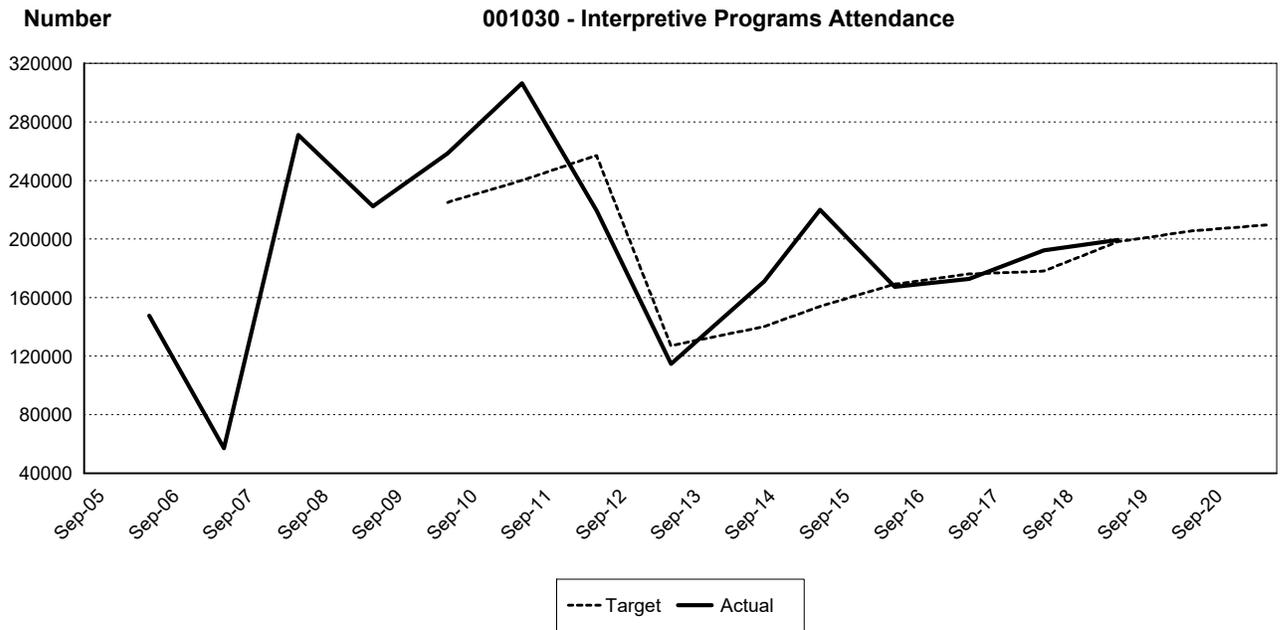
Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

001314 Dollar value of volunteers' time and private dollars donated			
Biennium	Period	Actual	Target
2019-21	A3		\$3,346,590
	A2		\$3,062,248
2017-19	A3	\$2,906,925	\$3,346,590
	A2	\$3,180,000	\$3,062,248
2015-17	A3		
	A3	\$3,002,216	\$3,340,190
	A2		
	A2	\$3,098,662	\$3,258,724
	A2		
	A2		
	A1		



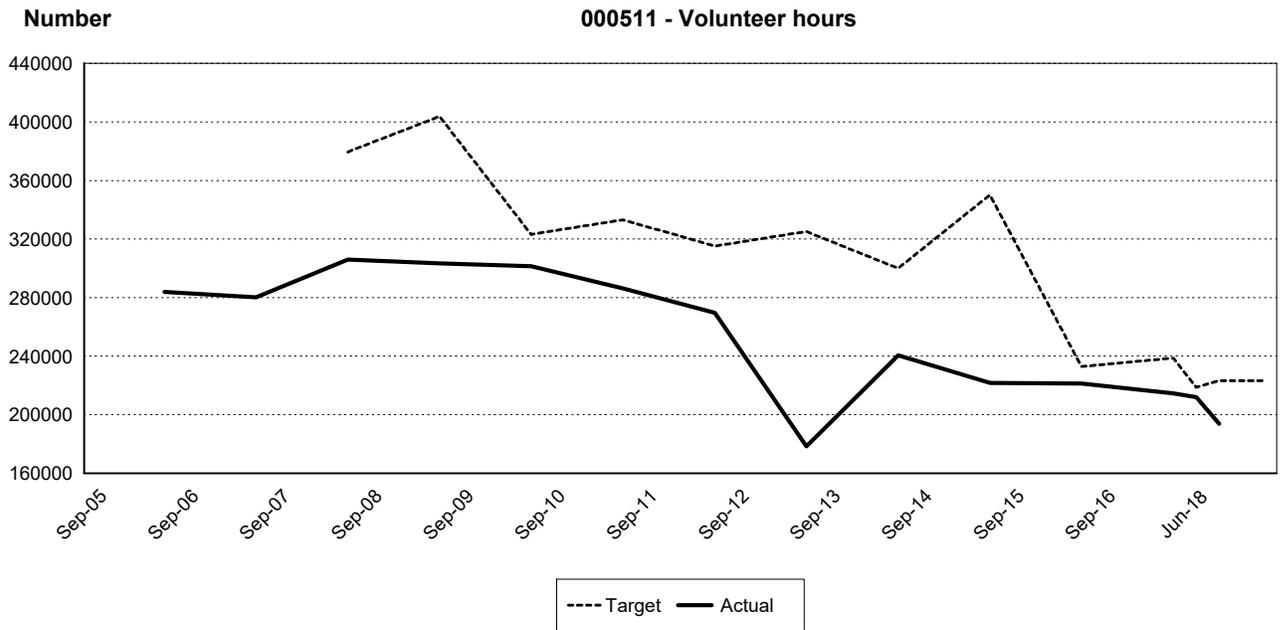
Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

001030 Number of visitors attending formal interpretive programs at State Parks.			
Biennium	Period	Actual	Target
2019-21	Q8		209,500
	Q7		
	Q6		
	Q5		
	Q4		205,400
	Q3		
	Q2		
	Q1		
2017-19	Q8	199,360	198,033
	Q7		
	Q6		
	Q5		
	Q4	192,265	177,900
	Q3		
	Q2		
	Q1		
2015-17	Q8	172,700	176,000
	Q7		
	Q6		
	Q5		
	Q4	167,396	169,000
	Q3		
	Q2		
	Q1		



Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

000511 Number of donated individual, hosts and groups volunteer hours			
Biennium	Period	Actual	Target
2019-21	A3		223,106
	A2		223,106
2017-19	A3	193,795	223,106
	A2	212,000	218,732
2015-17	A3		
	A3	214,444	238,585
	A2		
	A2	221,333	232,766
	A2		
	A2		
	A1		



A018 Winter Recreation

The Winter Recreation Program is responsible for managing a statewide system of Sno-Parks that provide public access to snow-based recreational trails, enabling activities such as snowmobiling, cross-country skiing, skate skiing, snowshoeing, dog sledding and ski-joring (skiers towed by one or two dogs). To ensure safe public access and enjoyment, the program provides snow removal at parking areas; trail grooming, safety education and law enforcement, and sanitation services. The Winter Recreation Program is funded solely from snowmobile registration fees, Sno-Park permit sales, and a refunded portion of the state fuel tax that is attributed to snowmobile use, and grant support when available. The activity also provides pass-through dedicated funds for the operation of the Northwest Avalanche Center.

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

Program OMN - Omnibus

Account	FY 2020	FY 2021	Biennial Total
FTE	4.3	4.3	4.3
001 General Fund			
001-1 State	\$129,000	\$129,000	\$258,000
269 Parks Renewal and Stewardship Account			
269-1 State	\$20,000	\$23,000	\$43,000
01M Snowmobile Account			
01M-1 State	\$2,749,000	\$2,908,000	\$5,657,000
007 Winter Recreation Program Account			
007-1 State	\$1,558,000	\$1,752,000	\$3,310,000

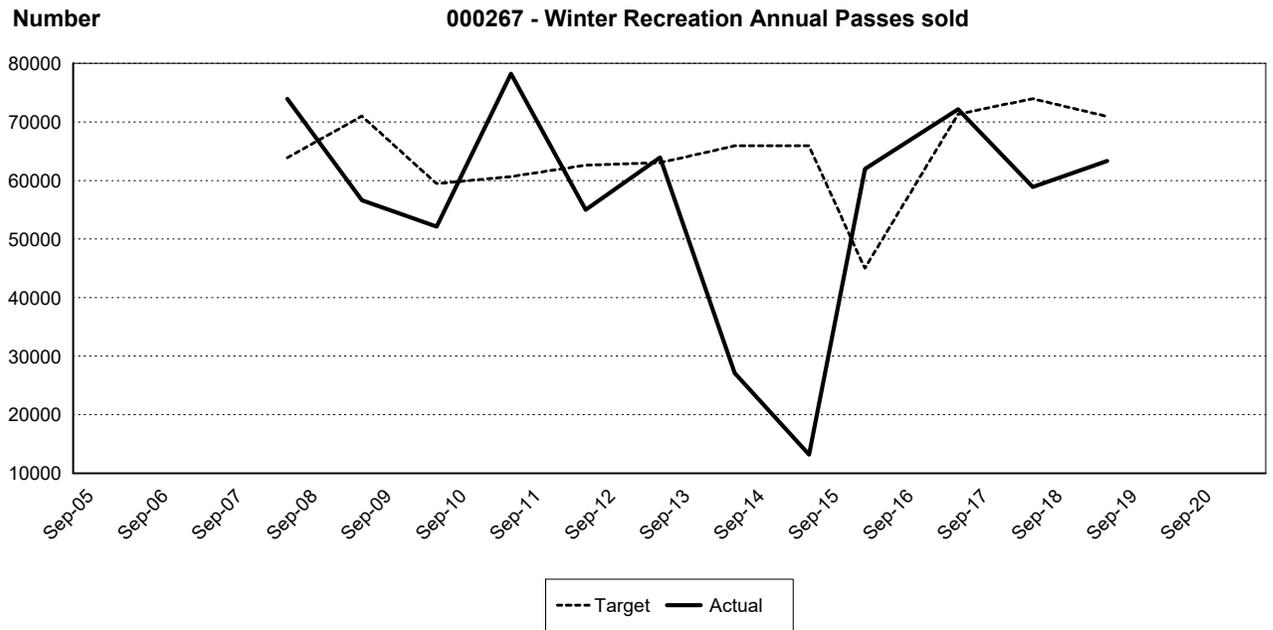
Statewide Result Area: Prosperous Economy
Statewide Strategy: Ensure access to and participation in cultural and recreational opportunities

Expected Results

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.

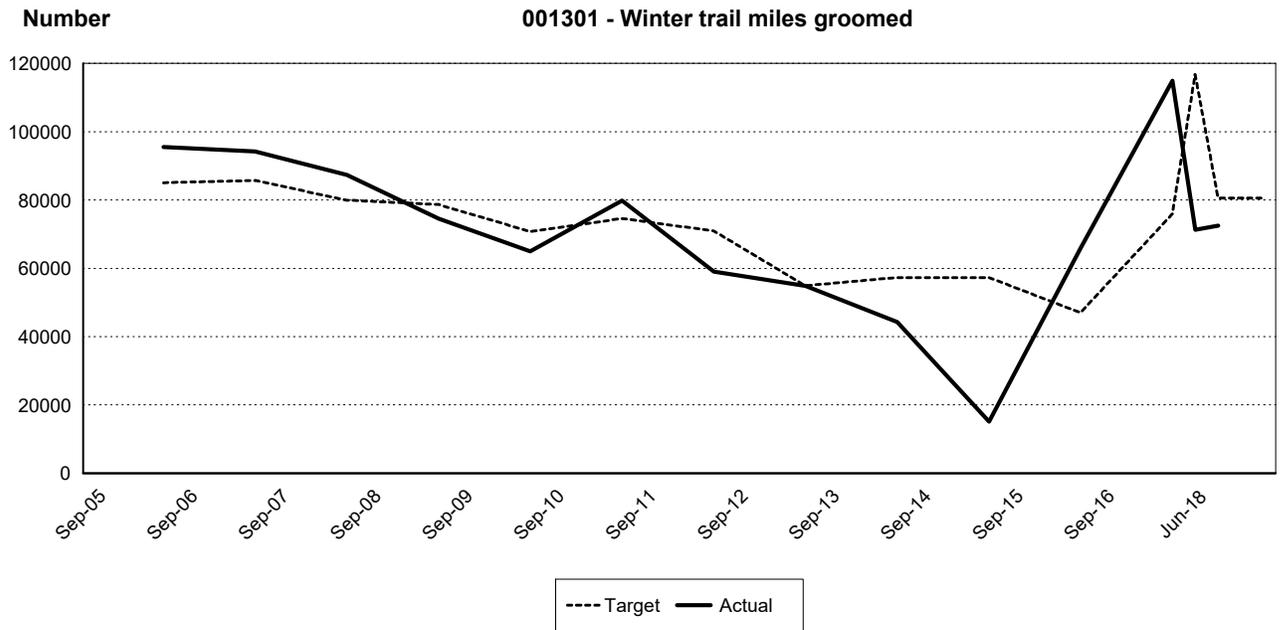
Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

000267 Number of winter recreation passes sold citizens, visitors, vendors and distributed with snowmobile registrations.			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
	2017-19	Q8	63,326
Q7			
Q6			
Q5			
Q4		58,910	73,974
Q3			
Q2			
Q1			
2015-17		Q8	72,170
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	61,993	45,000
	Q2		
	Q1		



Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

001301 Average annual number of trail-miles groomed for winter recreation use such as skiing and snowmobiling			
Biennium	Period	Actual	Target
2019-21	A3		80,600
	A2		80,600
2017-19	A3	72,473	80,600
	A2	71,293	116,682
2015-17	A3		
	A3	114,958	75,828
	A2		
	A2	65,938	46,977
	A2		
	A2		
	A1		



A019 Park Improvement and Real Estate Management

State Parks manages building construction, renovation, and preservation of park facilities and infrastructure; provides long range park planning; land acquisition, disposal, and management of real property consistent with the Commission's mission and vision. This activity also resolves trespass issues; provides park bridge inspections; identifies the Seashore Conservation Area boundaries; administers the agency water rights and sales of valuable materials; and manages the agency leases, including communication sites (two-way radio, televisions and other broadcasting facilities) and other non-recreation agreements.

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

Program OMN - Omnibus

Account	FY 2020	FY 2021	Biennial Total
FTE	19.3	19.3	19.3
001 General Fund			
001-1 State	\$569,000	\$586,000	\$1,155,000
269 Parks Renewal and Stewardship Account			
269-1 State	\$2,079,000	\$1,974,000	\$4,053,000

Program TRN - Parks Transportation

Account	FY 2020	FY 2021	Biennial Total
FTE	1.0	1.0	1.0
108 Motor Vehicle Account			
108-1 State	\$593,000	\$593,000	\$1,186,000

Statewide Result Area: Prosperous Economy

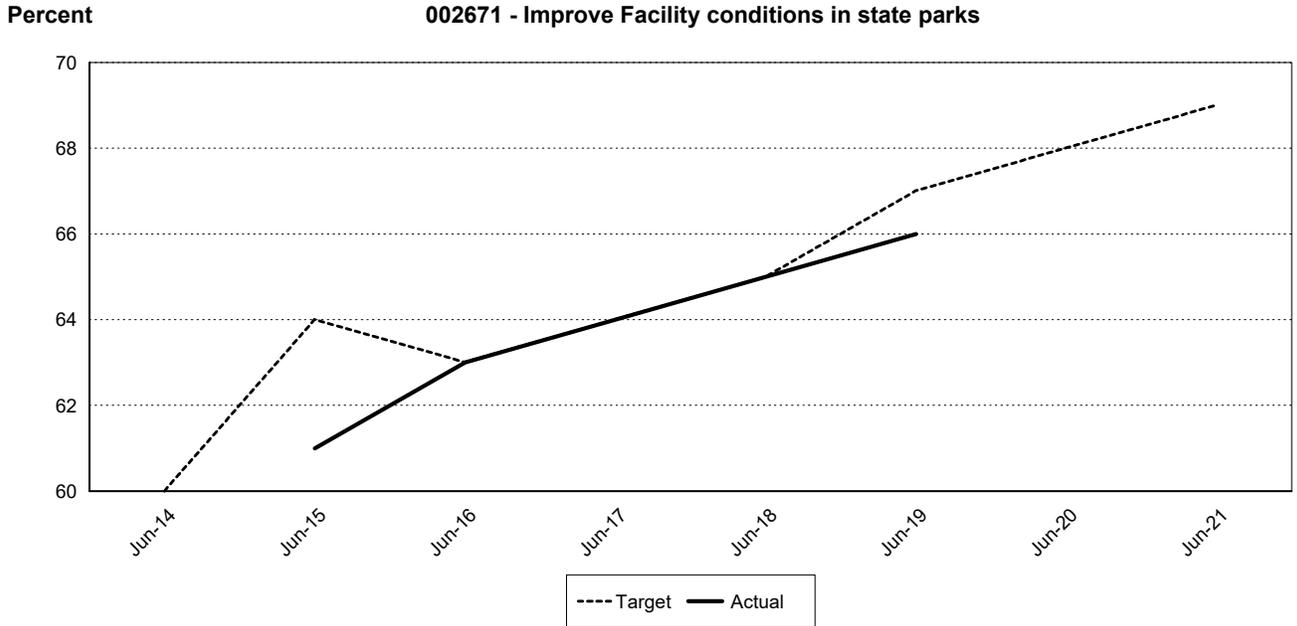
Statewide Strategy: Provide stewardship of cultural and recreational assets

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. The contracts management system used to manage, invoice, and collect rent owed will result in more efficient contract management.

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
2019-21	A3		69%
	A2		68%
2017-19	A3	66%	67%
	A2	65%	65%
2015-17	A3	64%	64%
	A2	63%	63%

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity



A021 Natural and Cultural Resource Stewardship

State Parks protects natural, historic, and cultural resources as part of its core mission. This activity administers salmon recovery projects, forest management, fire protection, State Environmental Policy Act (SEPA) review, environmental permitting, archaeological review, artifact curation, historic preservation, shellfish resource protection and enhancement, wildlife management, weed control, monitoring and reporting of agency sustainability efforts and State Parks arbor crew activities. The activity also conducts research, develops natural and cultural resources policies and procedures; coordinates efforts to reduce water pollution from recreational boating activities by providing United States Fish and Wildlife Service capital grants to public and private marinas and moorage facilities to install boating sewage disposal facilities.

Program OMN - Omnibus

Account	FY 2020	FY 2021	Biennial Total
FTE	23.9	23.8	23.9
02R Aquatic Lands Enhancement Account			
02R-1 State	\$172,000	\$195,000	\$367,000
001 General Fund			
001-1 State	\$822,000	\$1,021,000	\$1,843,000
001-2 Federal	\$635,000	\$646,000	\$1,281,000
001 Account Total	\$1,457,000	\$1,667,000	\$3,124,000
269 Parks Renewal and Stewardship Account			
269-1 State	\$2,746,000	\$2,671,000	\$5,417,000

Statewide Result Area: Sustainable Energy and a Clean Environment

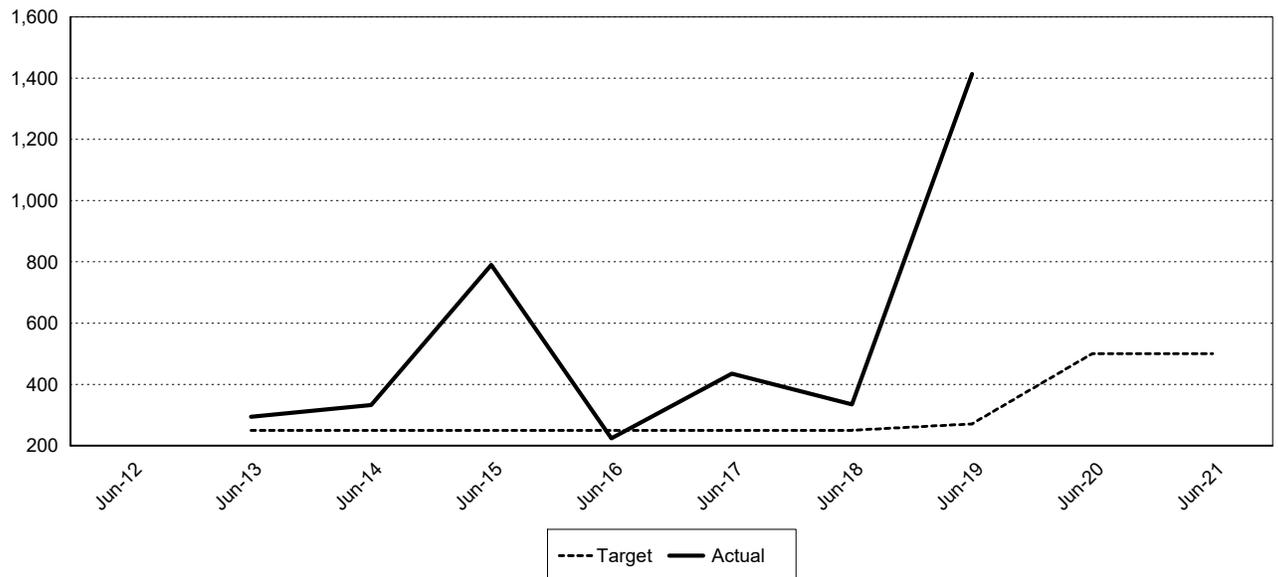
Statewide Strategy: Provide stewardship of cultural and recreational assets

Expected Results

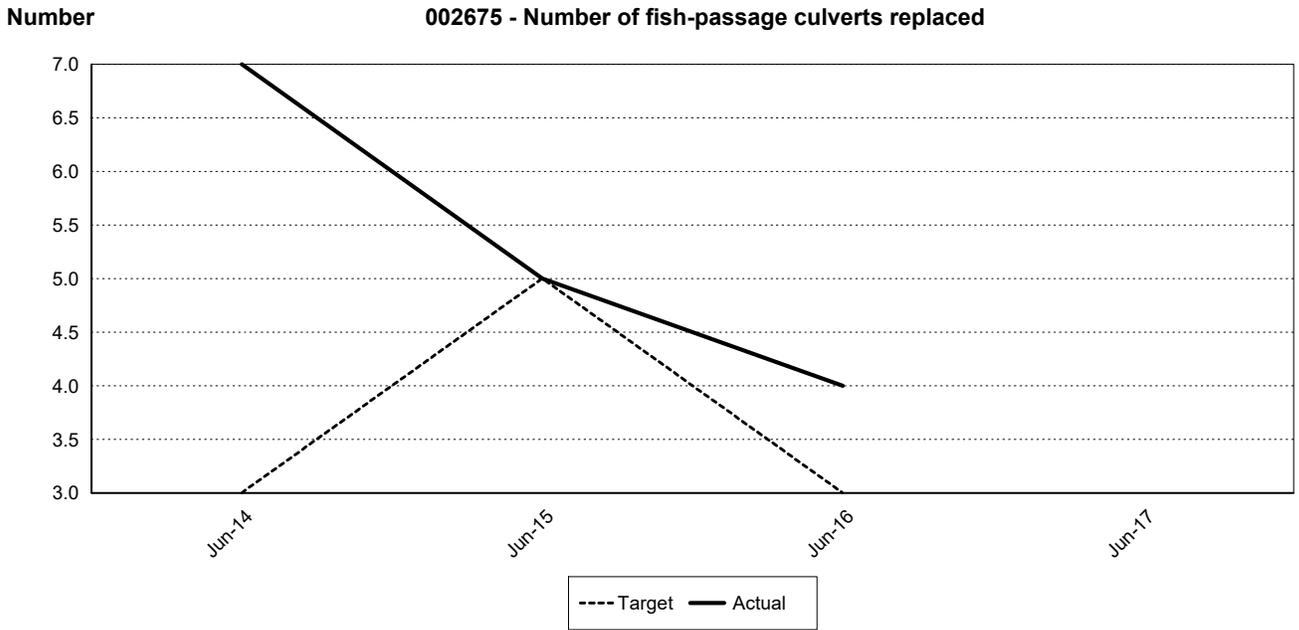
Provide stewardship of park natural and cultural resources, including wildlife and vegetative species/communities of conservation concern, historic buildings/landscapes, and cultural artifacts. Reduce tree-related risk to persons and properties in developed park areas. Improve noxious weed control and 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
2019-21	A3		500
	A2		500
2017-19	A3	1,413	270
	A2	335	250
2015-17	A3	435	250
	A2	224	250

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



002675 List of fish passage barriers submitted to court as part of U.S. v. Washington case. Annual progress reports submitted to affected Tribes.			
Biennium	Period	Actual	Target
2015-17	A3		
	A2	4	3



A022 Statewide Boating

State Parks provides boater education and outreach; marine law enforcement and mandatory boating certification; accident reporting; aids to navigation and working with the Department of Licensing for the registration and titling of vessels. These efforts are conducted under authority delegated to Washington State Parks by the U.S. Coast Guard and the U.S. Fish and Wildlife Service. Through this work, the program provides training, funding, and recognition to 52 local law enforcement agencies that maintain marine law enforcement programs, administer Washington’s mandatory boating education law, and coordinates the boating accident reporting system. This activity approves city and county marine law enforcement programs as meeting standards to receive vessel registration funds and also passes through federal funds to programs for marine patrols. Funds are provided by the United States Coast Guard, Recreation Conservation Office (boating excise tax), and vessel registration fees.

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

Program OMN - Omnibus

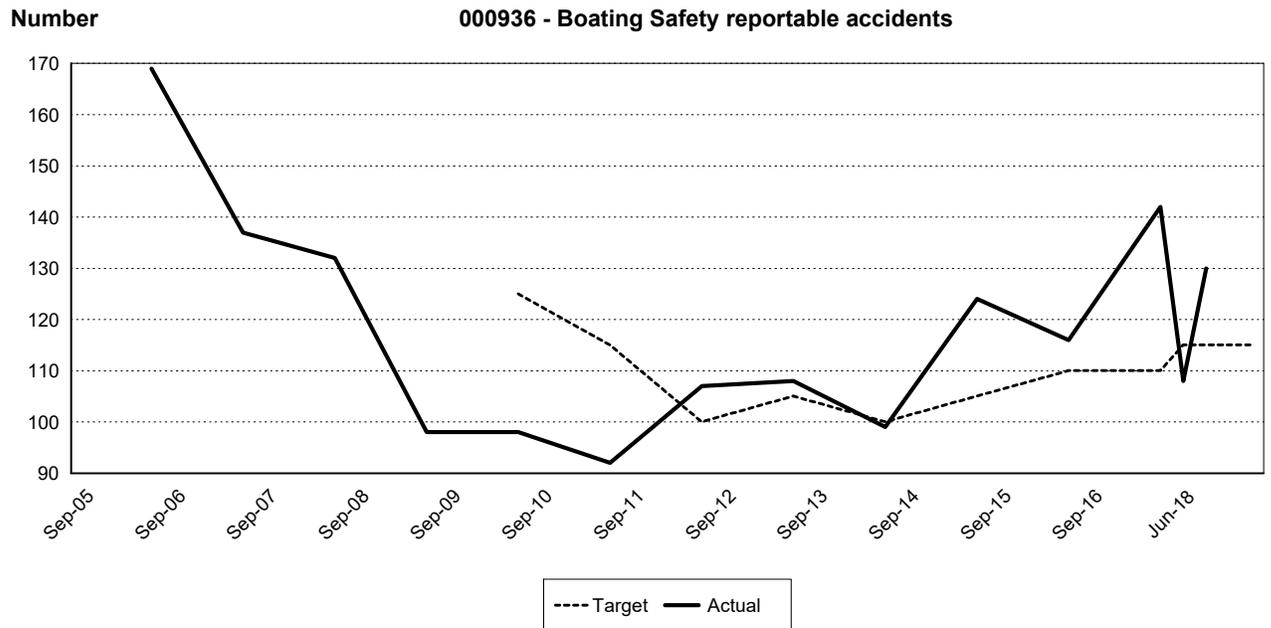
Account	FY 2020	FY 2021	Biennial Total
FTE	8.0	6.5	7.3
09B Boating Safety Education Certification Account			
09B-6 Non-Appropriated	\$369,000	\$421,000	\$790,000
001 General Fund			
001-1 State	\$75,000	\$75,000	\$150,000
001-2 Federal	\$3,198,000	\$2,025,000	\$5,223,000
001 Account Total	\$3,273,000	\$2,100,000	\$5,373,000

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Ensure access to and participation in cultural and recreational opportunities

Expected Results

Expand 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.

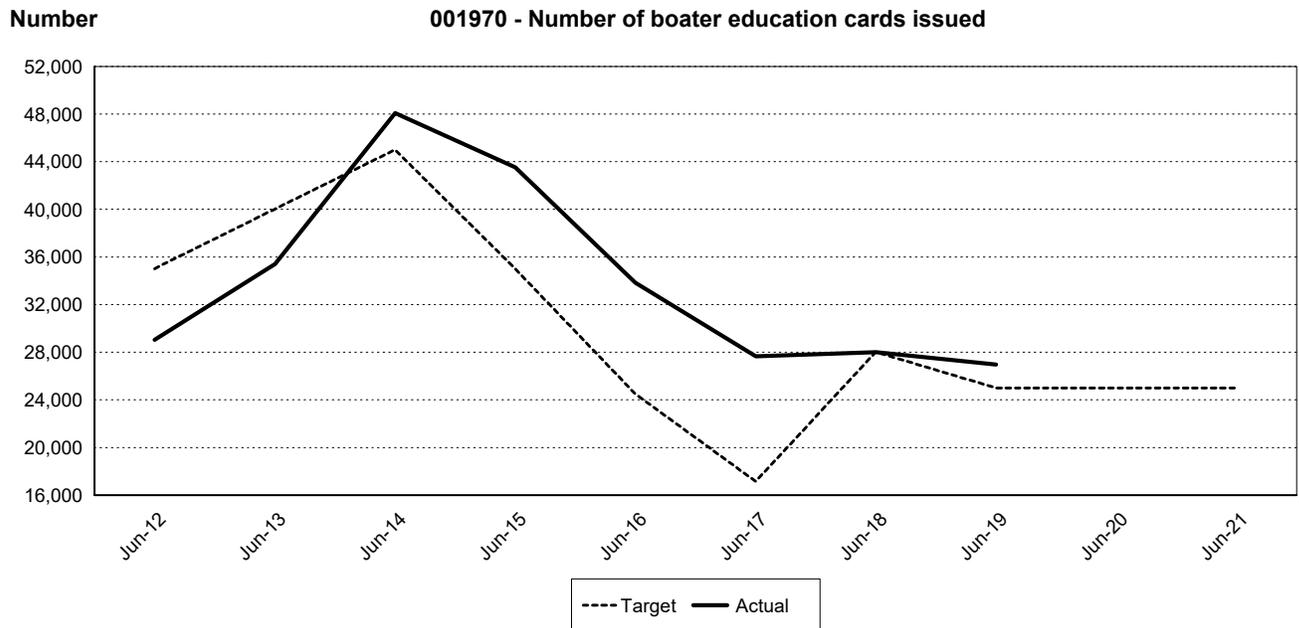
000936 Number of annual boating accidents reported			
Biennium	Period	Actual	Target
2019-21	A3		115
	A2		115
2017-19	A3	130	115
	A2	108	115
2015-17	A3		
	A3	142	110
	A2		
	A2	116	110
	A2		
	A2		
	A1		



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
2019-21	A3		25,000
	A2		25,000
2017-19	A3	26,957	25,000
	A2	28,009	28,000
2015-17	A3	27,672	17,150
	A2	33,847	24,500

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity



A023 Business Development, Partnerships and Marketing

State Parks develops mutually beneficial partnerships with other government agencies, non-profit organizations, and private businesses. The agency engages in marketing efforts to increase awareness of State Park amenities and sales of the Discover Pass, overnight accommodations, and other parks services. Partnerships help offset operating and capital costs, directly generating revenue through donations, grants, and business sponsorships, and indirectly generating revenue by promoting use of parks and sale of Discover Passes and other fees for park services, including concessions (food, beverage and some recreational services), communication sites (two-way radio, televisions and other broadcasting facilities) and other non-recreation ground leases.

Program OMN - Omnibus

Account	FY 2020	FY 2021	Biennial Total
FTE	17.5	17.7	17.6
001 General Fund			
001-1 State	\$482,000	\$509,000	\$991,000
12L Outdoor Education and Recreation Program Account			
12L-6 Non-Appropriated	\$750,000	\$750,000	\$1,500,000
269 Parks Renewal and Stewardship Account			
269-1 State	\$2,999,000	\$2,760,000	\$5,759,000
08P State Parks Education and Enhancement Account			
08P-6 Non-Appropriated	\$179,000	\$174,000	\$353,000

Statewide Result Area: **Prosperous Economy**

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

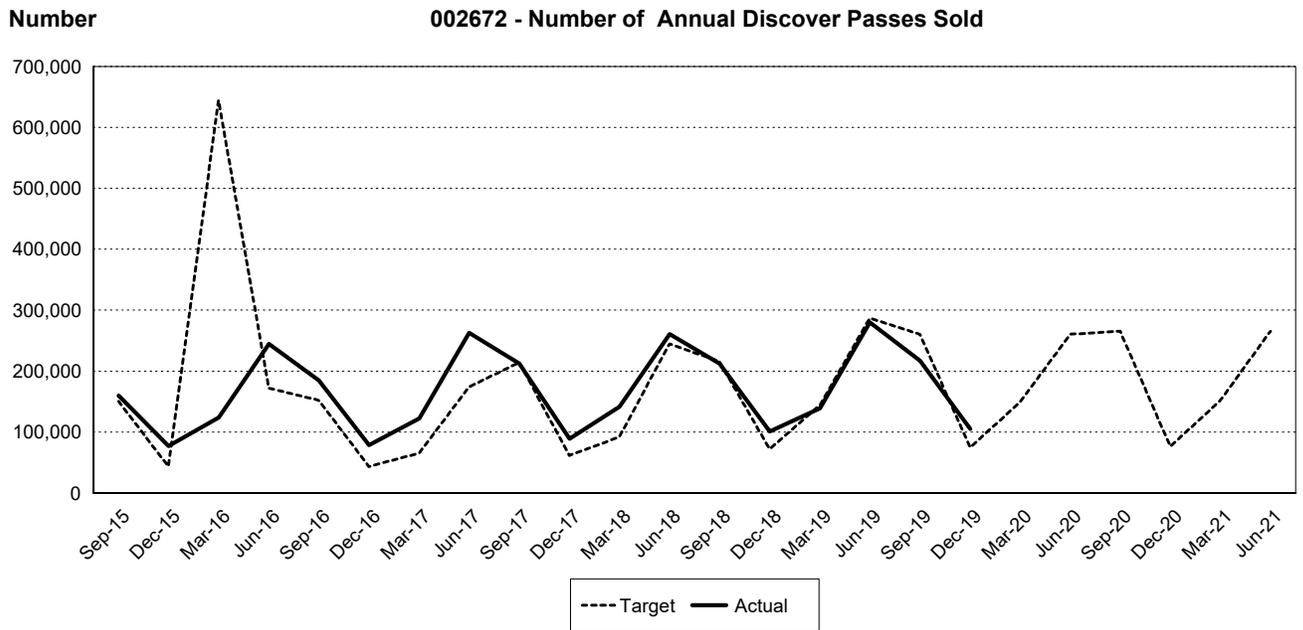
Statewide Strategy: Achieve sustainable use of public natural resources

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.

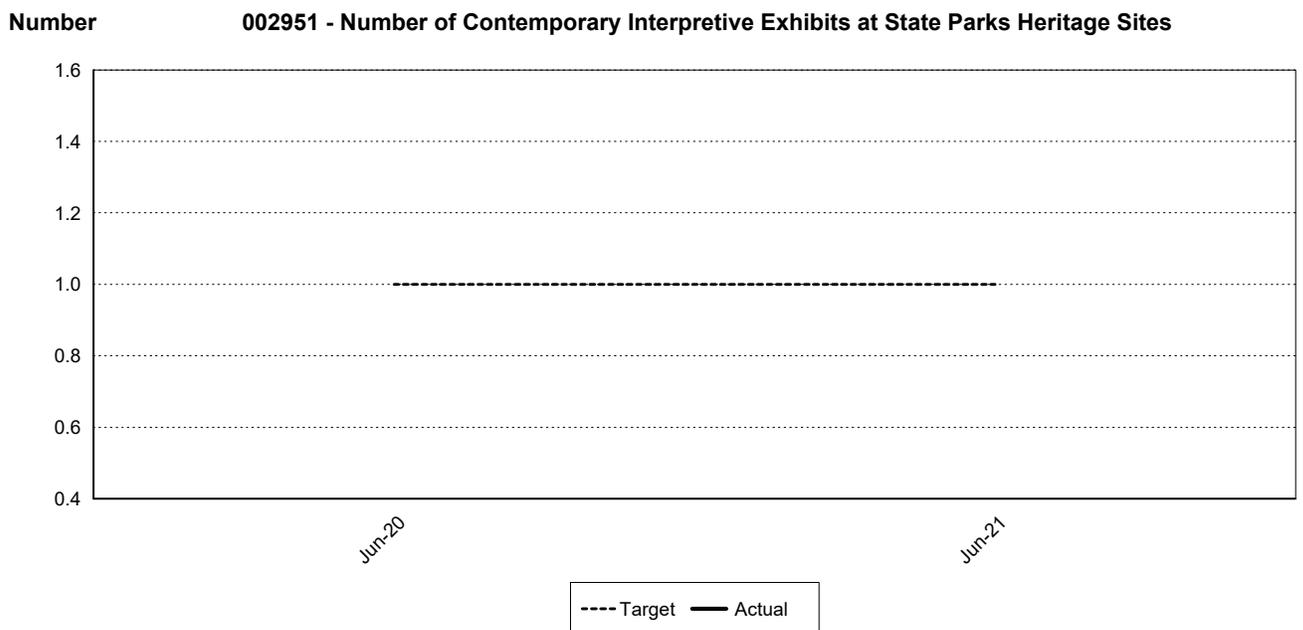
002672 Number of annual Discover Passes sold based on total revenue earned.			
Biennium	Period	Actual	Target
2019-21	Q8		265,570
	Q7		151,754
	Q6		75,877
	Q5		265,570
	Q4		260,363
	Q3		148,779
	Q2	105,269	74,389
	Q1	216,797	260,363
2017-19	Q8	279,746	286,872
	Q7	138,887	143,436
	Q6	100,687	71,718
	Q5	212,460	215,154
	Q4	260,882	244,540
	Q3	141,417	91,702
	Q2	88,719	61,135
	Q1	212,100	213,972
2015-17	Q8	262,917	173,560
	Q7	122,497	65,085
	Q6	78,637	43,390
	Q5	184,791	151,865
	Q4	244,643	171,842
	Q3	123,840	644,441
	Q2	77,026	42,960
	Q1	159,787	150,362

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity



002951 Part of Results WA Goal #3 to increase the number of interpretive exhibits at heritage sites from 30 to 45 between 2016 and 2020.

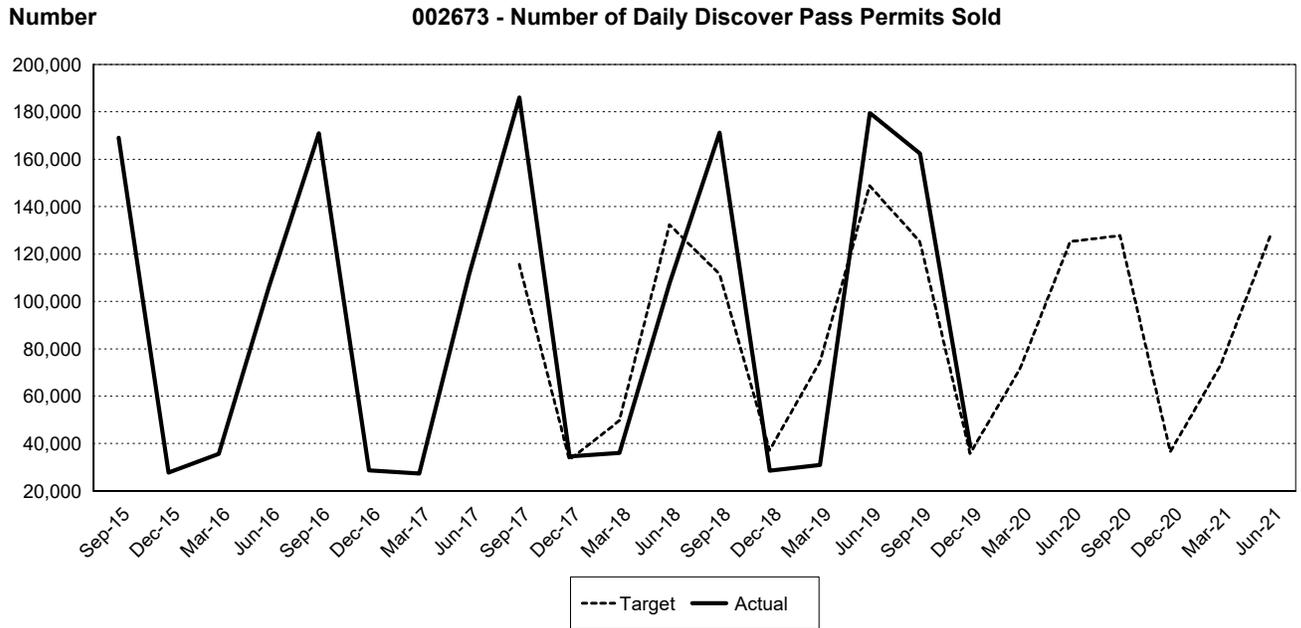
Biennium	Period	Actual	Target
2019-21	A3		1
	A2		1



Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

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
2019-21	Q8		127,727
	Q7		72,987
	Q6		36,493
	Q5		127,727
	Q4		125,222
	Q3		71,556
	Q2	38,774	35,778
	Q1	162,325	125,222
2017-19	Q8	179,500	148,686
	Q7	31,027	74,343
	Q6	28,518	37,172
	Q5	171,263	111,515
	Q4	107,760	132,262
	Q3	36,046	49,598
	Q2	34,516	33,065
	Q1	186,105	115,729
2015-17	Q8	111,426	
	Q7	27,295	
	Q6	28,704	
	Q5	170,985	
	Q4	106,120	
	Q3	35,597	
	Q2	27,705	
	Q1	169,050	

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity



Grand Total

	FY 2020	FY 2021	Biennial Total
FTE's	701.7	699.1	700.4
GFS	\$16,013,000	\$16,501,000	\$32,514,000
Other	\$71,642,000	\$76,957,000	\$148,599,000
Total	\$87,655,000	\$93,458,000	\$181,113,000