

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

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, and other related agency-wide systems support and services.

Program OMN - Omnibus

Account	FY 2016	FY 2017	Biennial Total
FTE	20.2	21.1	20.7
001 General Fund			
001-1 State	\$525,000	\$756,000	\$1,281,000
269 Parks Renewal and Stewardship Account			
269-1 State	\$2,390,000	\$2,565,000	\$4,955,000

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

Expected Results

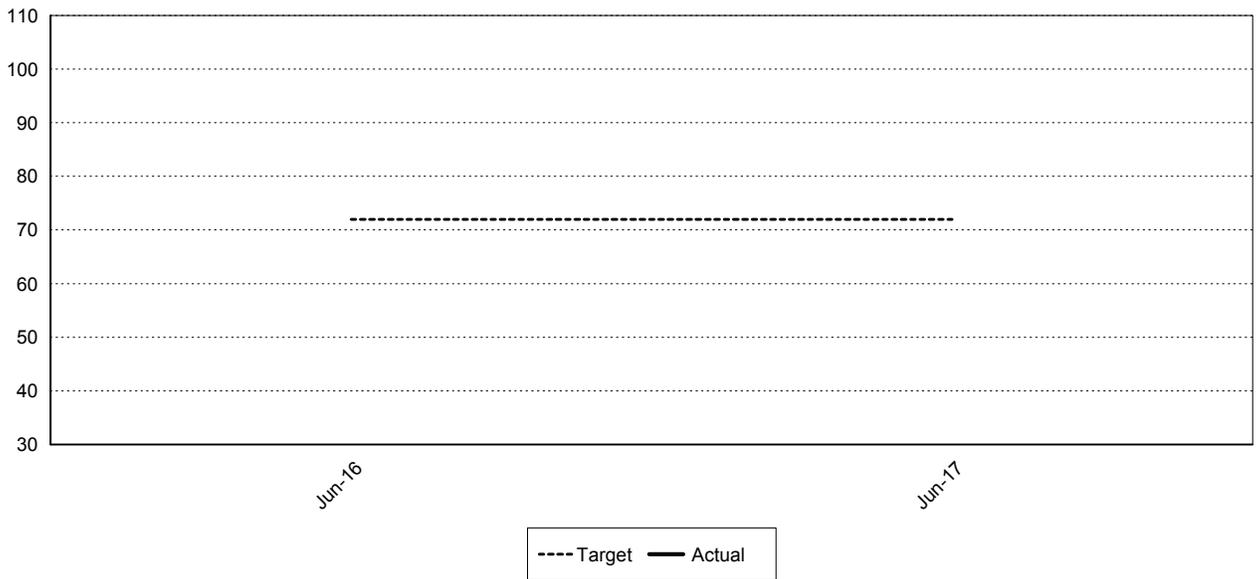
The commission and the public are well informed and engaged in agency policy direction. Agency operations are adequately supported by information technology. Implement, monitor and revise strategic plan. Agency business systems are cost-effective and cost-efficient, applying best practices in managing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

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

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

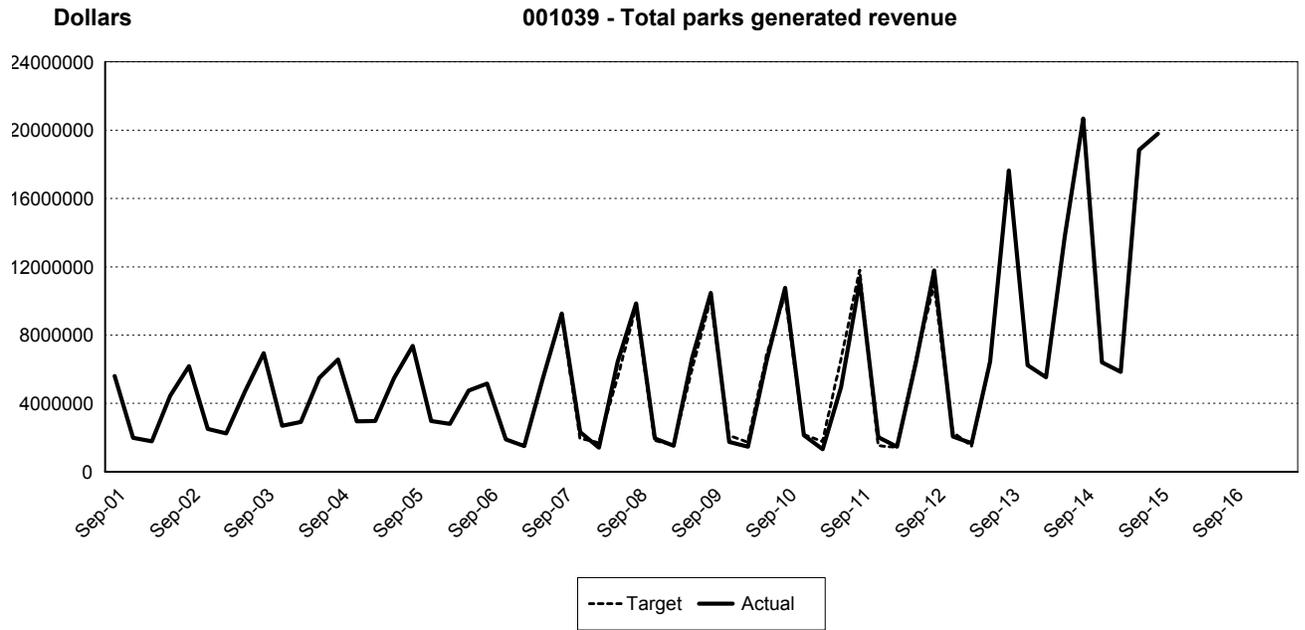
Percent

002676 - Increase percentage of employees job satisfaction



001039 Total park generated revenue in the millions.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	\$19,790,551	
	2013-15	Q8	\$18,846,905
Q7		\$5,850,955	
Q6		\$6,407,050	
Q5		\$20,683,585	
Q4		\$13,777,409	
Q3		\$5,525,901	
Q2		\$6,237,189	
Q1		\$17,646,915	
2011-13	Q8	\$6,441,614	\$6,472,000
	Q7	\$1,661,836	\$1,473,800
	Q6	\$2,063,519	\$2,317,300
	Q5	\$11,793,109	\$10,942,700
	Q4	\$6,336,292	\$6,472,000
	Q3	\$1,463,828	\$1,413,300
	Q2	\$2,026,268	\$1,519,200
	Q1	\$11,176,671	\$11,806,900

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



A004 State Parks Operations

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Washington has 124 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' staffs 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 2016	FY 2017	Biennial Total
FTE	591.0	585.6	588.3
001 General Fund			
001-1 State	\$8,781,000	\$8,962,000	\$17,743,000
001-2 Federal	\$247,000	\$302,000	\$549,000
001 Account Total	\$9,028,000	\$9,264,000	\$18,292,000
01B ORV & Nonhighway Vehicle Account			
01B-1 State	\$113,000	\$118,000	\$231,000
159 Parks Improvement Account			
159-6 Non-Appropriated	\$300,000	\$300,000	\$600,000
269 Parks Renewal and Stewardship Account			
269-1 State	\$45,042,000	\$66,863,000	\$111,905,000
269-7 Private/Local	\$155,000	\$159,000	\$314,000
269 Account Total	\$45,197,000	\$67,022,000	\$112,219,000

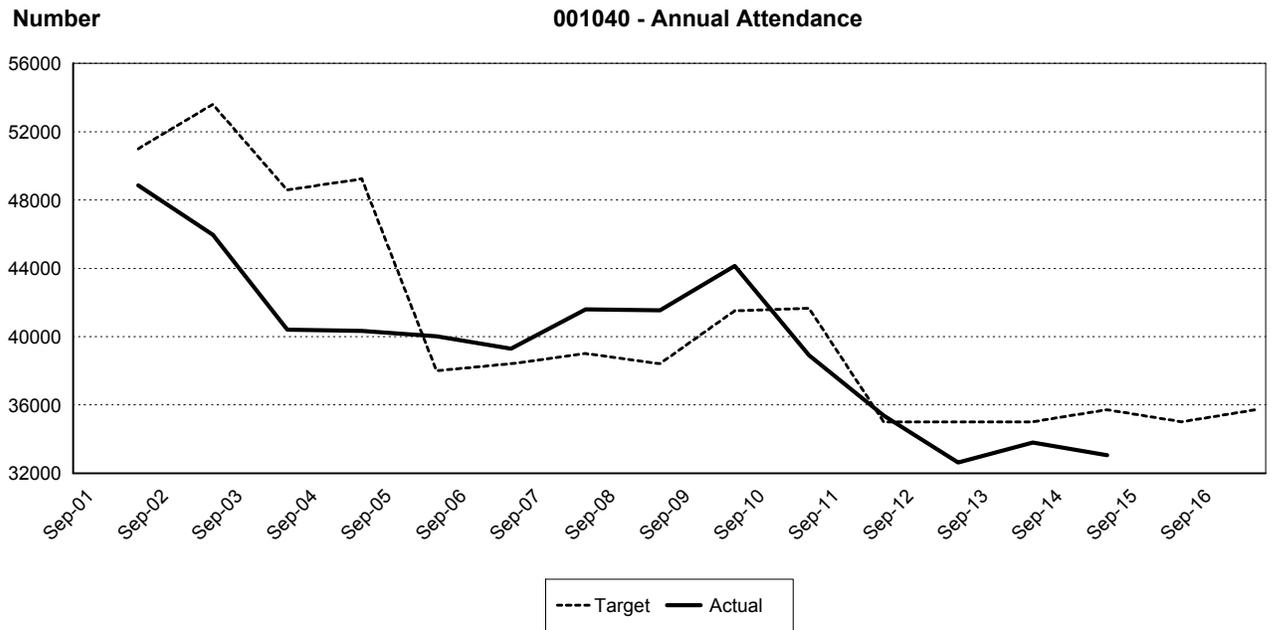
Statewide Result Area: Prosperous Economy
Statewide Strategy: Ensure access to and participation in cultural and recreational opportunities

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.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

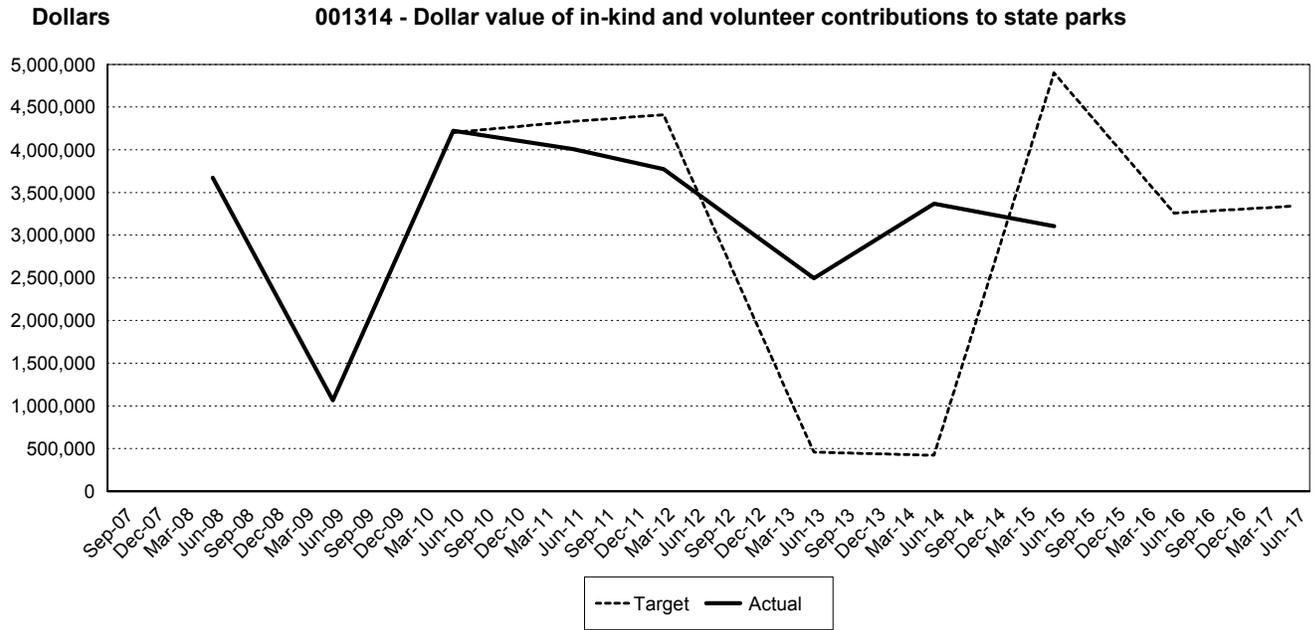
001040 Annual attendance including overnight, day use, Interpretive Centers, Environmental Learning Centers and moorage.			
Biennium	Period	Actual	Target
2015-17	Q8		35,700
	Q7		
	Q6		
	Q5		
	Q4		35,000
	Q3		
	Q2		
	Q1		
2013-15	Q8	33,044	35,700
	Q7		
	Q6		
	Q5		
	Q4	33,796	35,000
	Q3		
	Q2		
	Q1		
2011-13	Q8	32,625	35,000
	Q7		
	Q6		
	Q5		
	Q4	35,374	35,000
	Q3		
	Q2		
	Q1		



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

001314 Dollar value of volunteers' time and private dollars donated			
Biennium	Period	Actual	Target
2015-17	A3		
	A3		\$3,340,190
	A2		
	A2		\$3,258,724
	A2		
	A1		
	A1		
	A1		
2013-15	A3		
	A3	\$3,103,548	\$4,900,000
	A2		
	A2	\$3,367,574	\$420,000
	A2		
	A2		
	A1		
	A1		
2011-13	A3		
	A3	\$2,496,438	\$455,000
	A2	\$3,774,540	\$4,410,000
	A2		
	A2		
	A2		
	A1		
	A1		

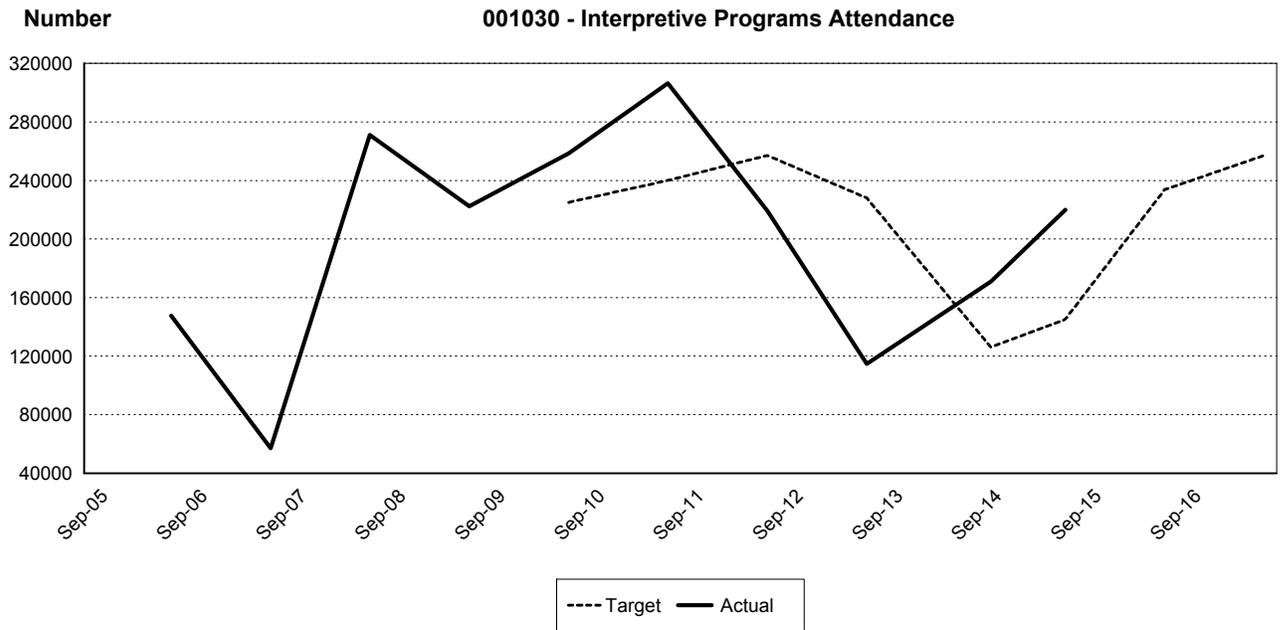
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

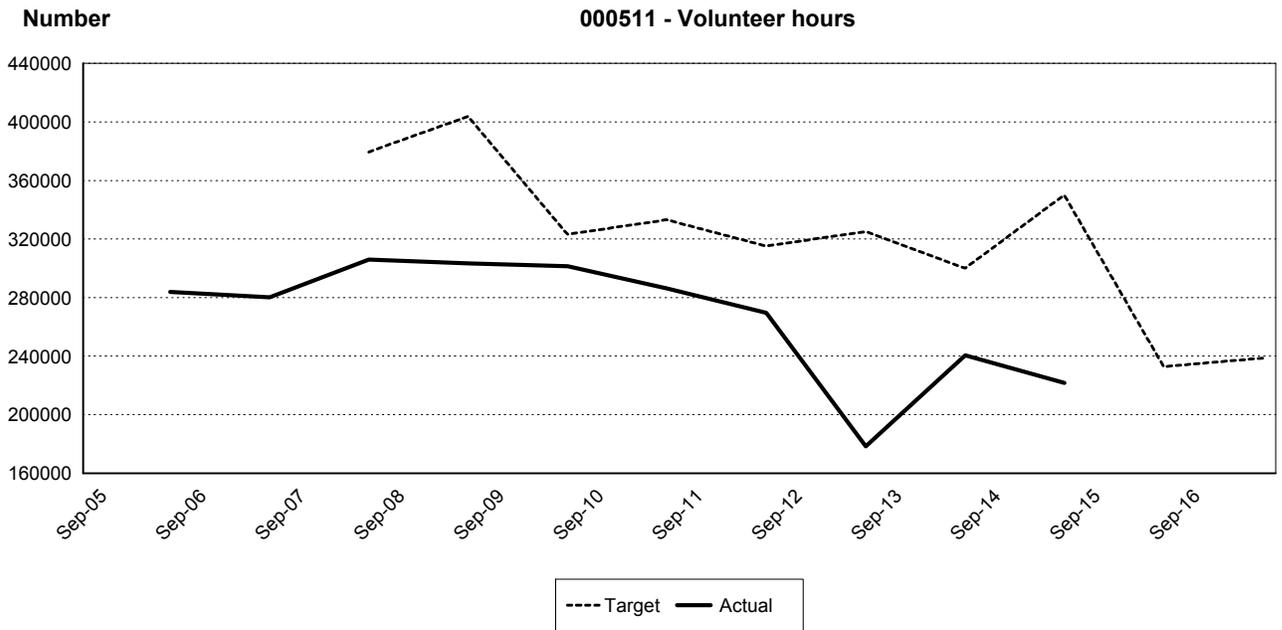
001030 Number of visitors attending formal interpretive programs at State Parks.			
Biennium	Period	Actual	Target
2015-17	Q8		257,102
	Q7		
	Q6		
	Q5		
	Q4		233,729
	Q3		
	Q2		
	Q1		
	2013-15	Q8	220,012
Q7			
Q6			
Q5		171,092	126,000
Q4			
Q3			
Q2			
Q1			
2011-13		Q8	114,660
	Q7		
	Q6		
	Q5		
	Q4	219,241	257,000
	Q3		
	Q2		
	Q1		

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

000511 Number of donated individual, hosts and groups volunteer hours			
Biennium	Period	Actual	Target
2015-17	A3		
	A3		238,585
	A2		
	A2		232,766
	A2		
	A1		
	A1		
	A1		
2013-15	A3		
	A3	221,682	350,000
	A2		
	A2	240,541	300,000
	A2		
	A2		
	A1		
	A1		
2011-13	A3		
	A3	178,317	325,000
	A2		
	A2	269,610	315,000
	A2		
	A2		
	A1		
	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: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Program OMN - Omnibus

Account	FY 2016	FY 2017	Biennial Total
FTE	4.4	4.3	4.4
001 General Fund			
001-1 State	\$79,000	\$79,000	\$158,000
269 Parks Renewal and Stewardship Account			
269-1 State	\$21,000	\$21,000	\$42,000
01M Snowmobile Account			
01M-1 State	\$2,817,000	\$3,007,000	\$5,824,000
007 Winter Recreation Program Account			
007-1 State	\$1,543,000	\$1,766,000	\$3,309,000

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

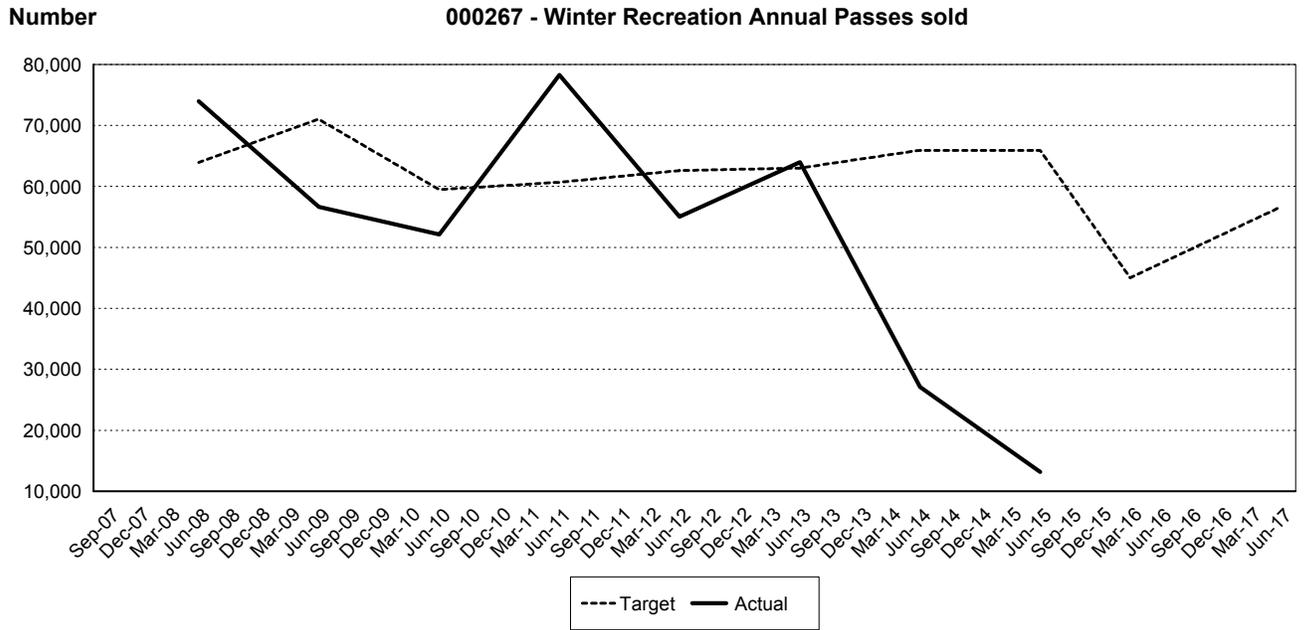
Expected Results

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: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

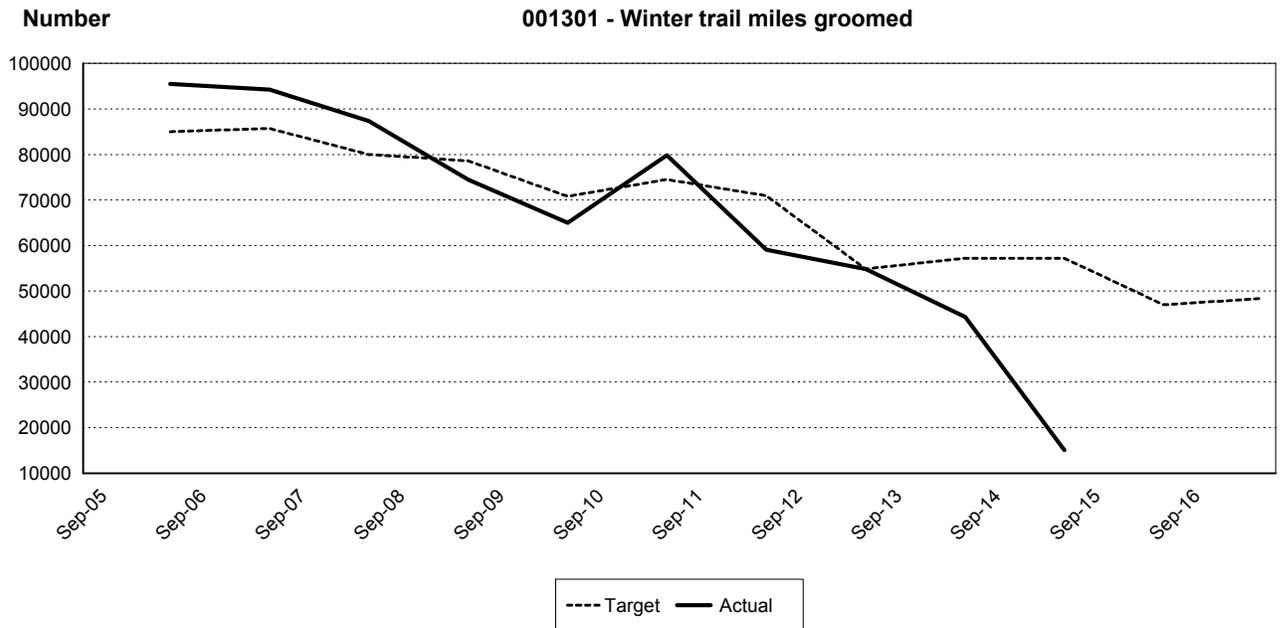
000267 Number of winter recreation passes sold citizens, visitors, vendors and distributed with snowmobile registrations.			
Biennium	Period	Actual	Target
2015-17	Q8		56,590
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		45,000
	Q2		
	Q1		
2013-15	Q8	13,157	65,873
	Q7		
	Q6		
	Q5		
	Q4	27,099	65,873
	Q3		
	Q2		
	Q1		
2011-13	Q8	63,954	63,000
	Q7		
	Q6		
	Q5		
	Q4	55,017	62,565
	Q3		
	Q2		
	Q1		

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

001301 Average annual number of trail-miles groomed for winter recreation use such as skiing and snowmobiling			
Biennium	Period	Actual	Target
2015-17	A3		
	A3		48,386
	A2		
	A2		46,977
	A2		
	A1		
	A1		
	2013-15	A3	
A3		15,063	57,227
A2			
A2		44,281	57,227
A2			
A2			
A1			
A1			
2011-13	A3		
	A3	54,840	54,840
	A2		
	A2	59,078	70,945
	A2		
	A2		
	A1		
	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: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Program OMN - Omnibus

Account	FY 2016	FY 2017	Biennial Total
FTE	18.7	19.0	18.9
001 General Fund			
001-1 State	\$383,000	\$437,000	\$820,000
269 Parks Renewal and Stewardship Account			
269-1 State	\$2,073,000	\$1,904,000	\$3,977,000

Program TRN - Parks Transportation

Account	FY 2016	FY 2017	Biennial Total
FTE	1.0	1.0	1.0
108 Motor Vehicle Account			
108-1 State	\$485,000	\$501,000	\$986,000

Statewide Result Area: Prosperous Economy

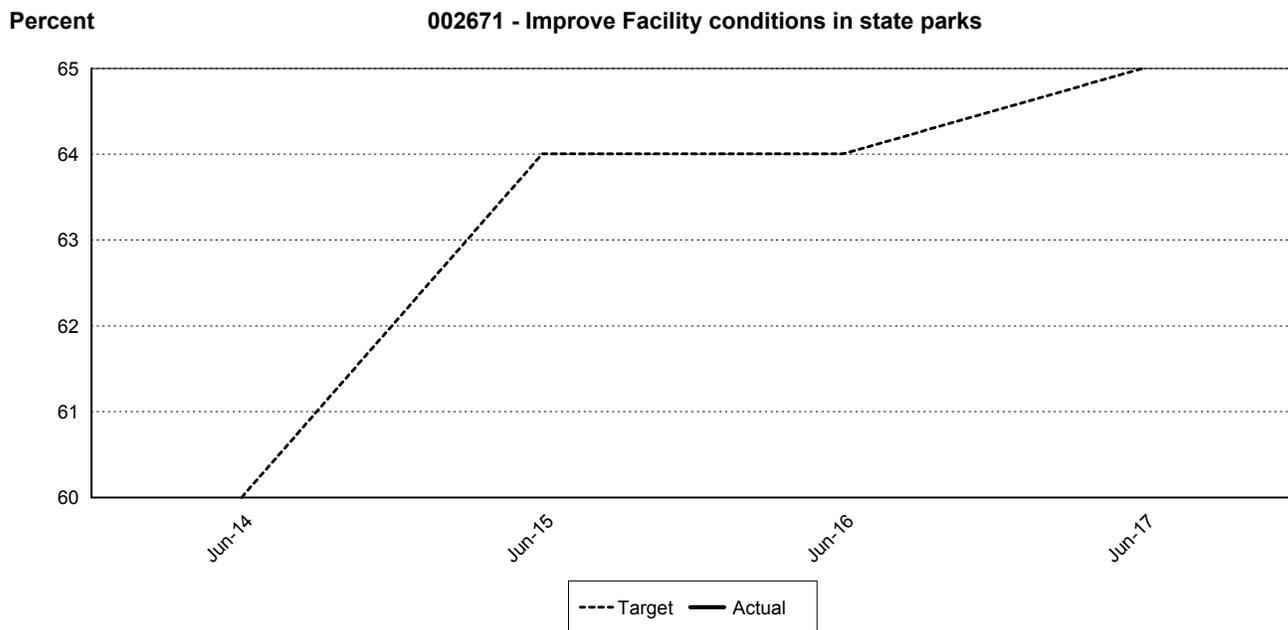
Statewide Strategy: Provide stewardship of cultural and recreational assets

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. 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.

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	A3		65%
	A2		64%
2013-15	A3	61%	64%
	A2		60%

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast 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 2016	FY 2017	Biennial Total
FTE	21.0	23.2	22.1
02R Aquatic Lands Enhancement Account			
02R-1 State	\$152,000	\$160,000	\$312,000
001 General Fund			
001-1 State	\$388,000	\$467,000	\$855,000
001-2 Federal	\$626,000	\$696,000	\$1,322,000
001 Account Total	\$1,014,000	\$1,163,000	\$2,177,000
269 Parks Renewal and Stewardship Account			
269-1 State	\$1,949,000	\$2,025,000	\$3,974,000

Statewide Result Area: **Prosperous Economy**

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

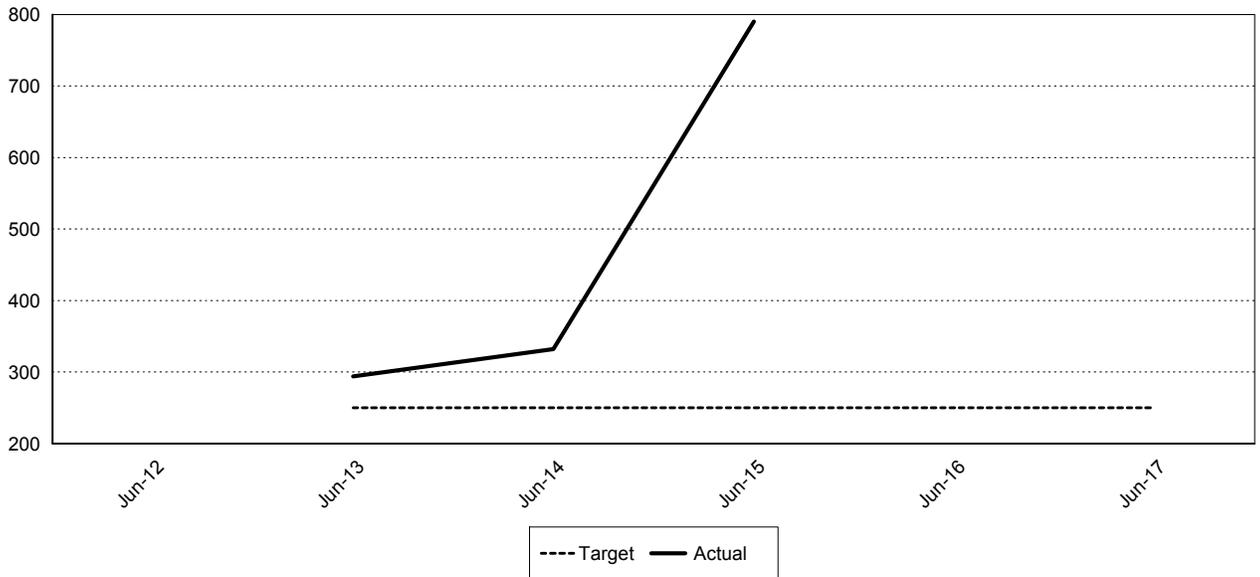
Statewide Strategy: Provide stewardship of cultural and recreational assets

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. 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.

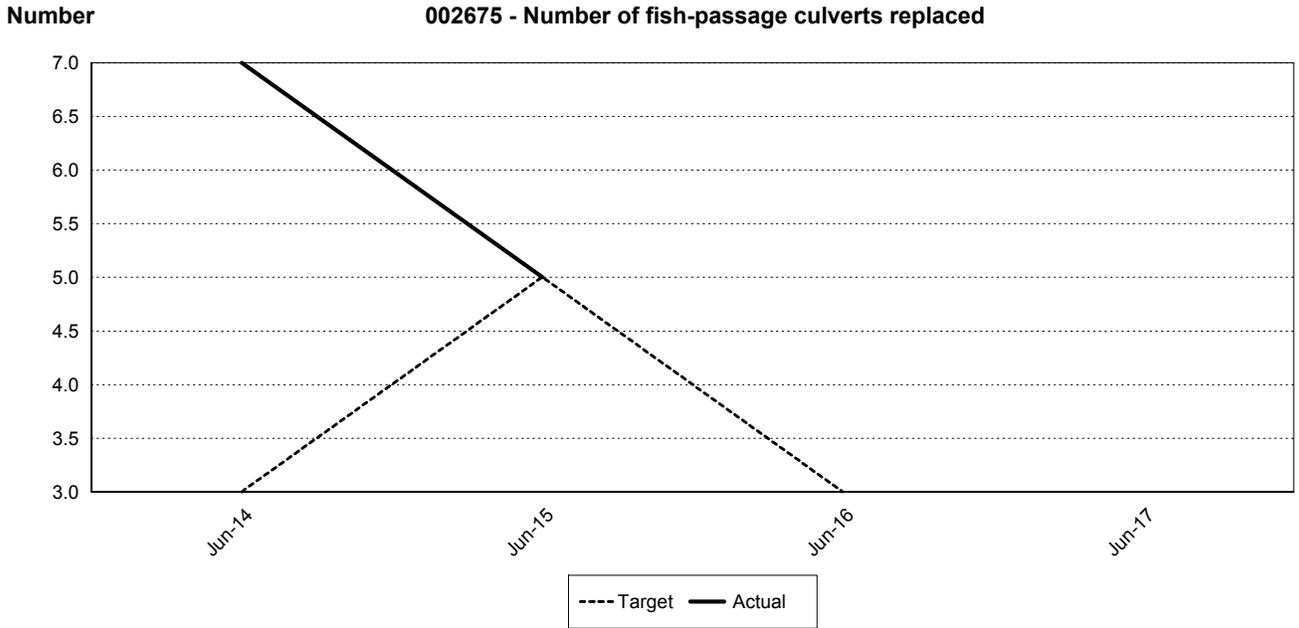
002674 Acres of forested lands treated for forest health and fuel reduction. Forest health plans and contracts.				
Biennium	Period	Actual	Target	
2015-17	A3		250	
	A2		250	
2013-15	A3	790	250	
	A2	332	250	
2011-13	A3	294	250	
	A2			

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



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

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		3
2013-15	A3	5	5
	A2	7	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: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Program OMN - Omnibus

Account	FY 2016	FY 2017	Biennial Total
FTE	6.0	6.0	6.0
02R Aquatic Lands Enhancement Account			
02R-1 State	\$16,000	\$41,000	\$57,000
09B Boating Safety Education Certification Account			
09B-6 Non-Appropriated	\$392,000	\$383,000	\$775,000
001 General Fund			
001-2 Federal	\$2,825,000	\$2,169,000	\$4,994,000

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

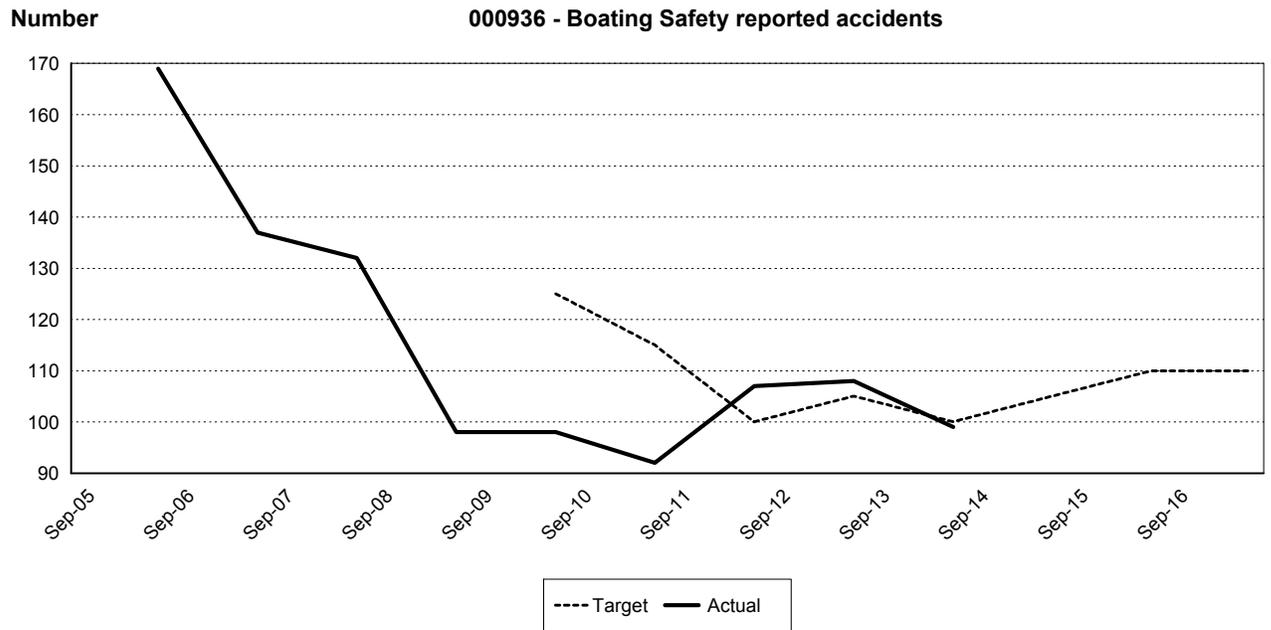
Expected Results

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.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

000936 Number of annual boating accidents reported			
Biennium	Period	Actual	Target
2015-17	A3		
	A3		110
	A2		
	A2		110
	A2		
	A2		
	A1		
	A1		
2013-15	A3		
	A3		105
	A2		
	A2	99	100
	A2		
	A2		
	A1		
	A1		
2011-13	A3		
	A3	108	105
	A2		
	A2	107	100
	A2		
	A2		
	A1		
	A1		

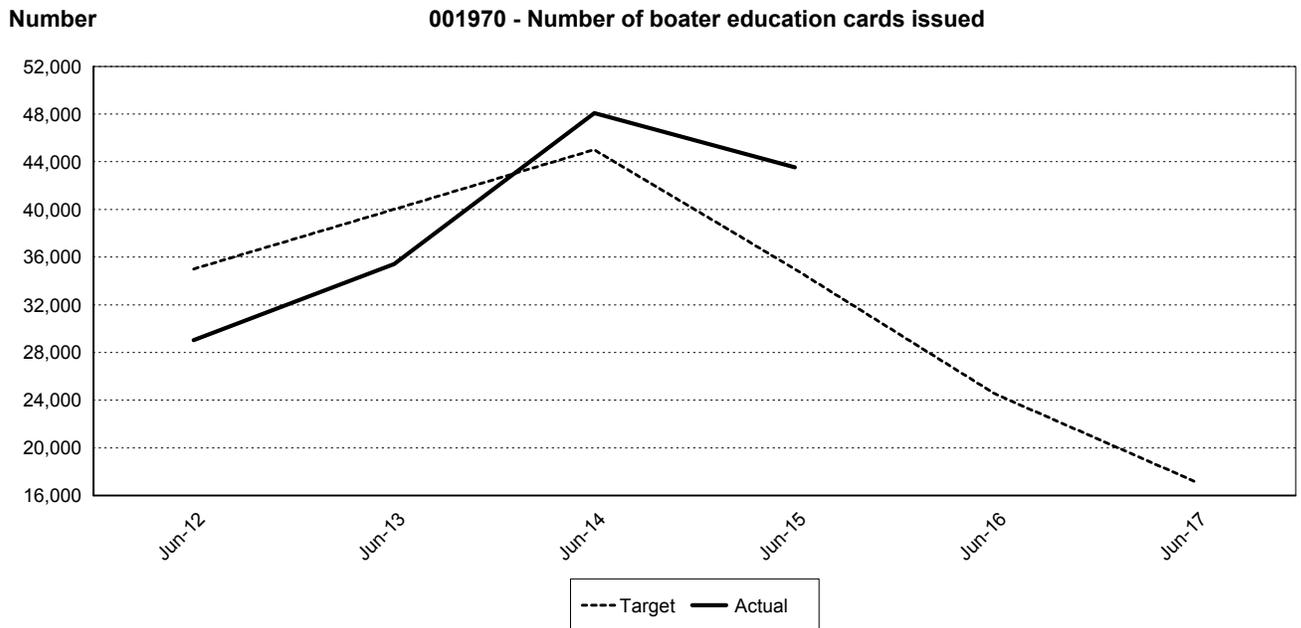
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



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	A3		17,150
	A2		24,500
2013-15	A3	43,532	35,000
	A2	48,074	45,000
2011-13	A3	35,408	40,000
	A2	29,031	35,000

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast 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.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Program OMN - Omnibus

Account	FY 2016	FY 2017	Biennial Total
FTE	18.5	21.8	20.2
001 General Fund			
001-1 State	\$402,000	\$408,000	\$810,000
001-2 Federal	\$55,000	\$0	\$55,000
001 Account Total	\$457,000	\$408,000	\$865,000
269 Parks Renewal and Stewardship Account			
269-1 State	\$3,766,000	\$2,738,000	\$6,504,000
269-7 Private/Local	\$4,000	\$0	\$4,000
269 Account Total	\$3,770,000	\$2,738,000	\$6,508,000
237 Recreation Access Pass Account			
237-1 State	\$50,000	\$200,000	\$250,000
08P State Parks Education and Enhancement Account			
08P-6 Non-Appropriated	\$163,000	\$148,000	\$311,000

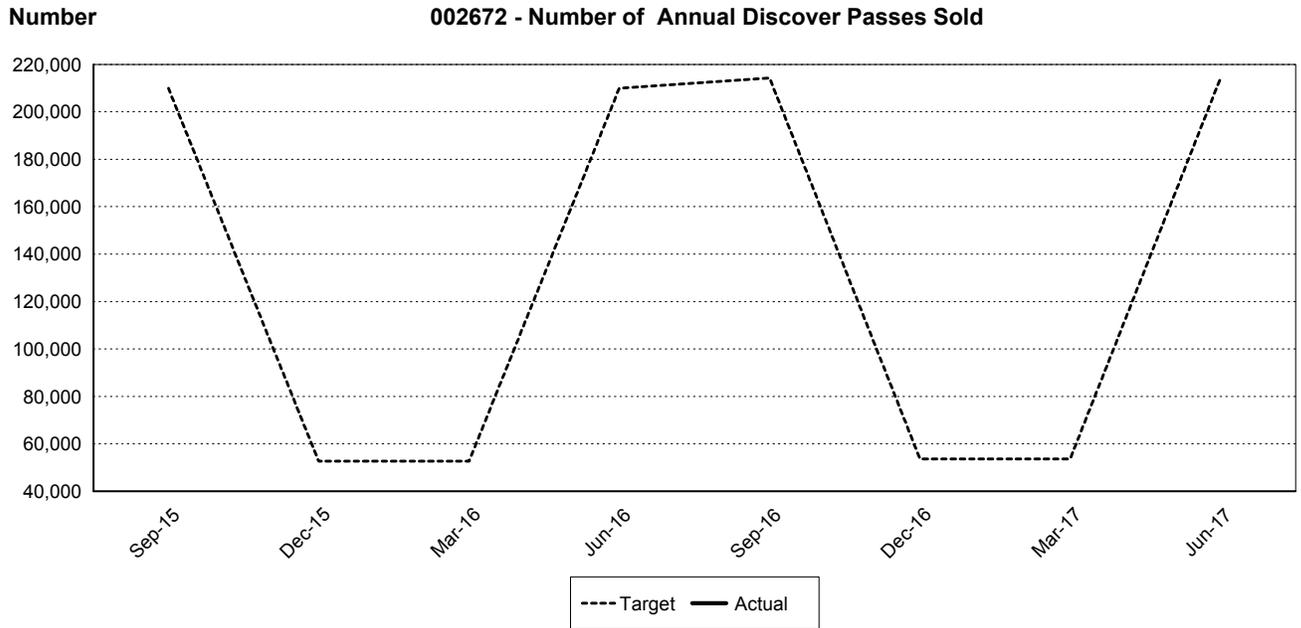
Statewide Result Area: Prosperous Economy
Statewide Strategy: Achieve sustainable use of public natural resources

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.

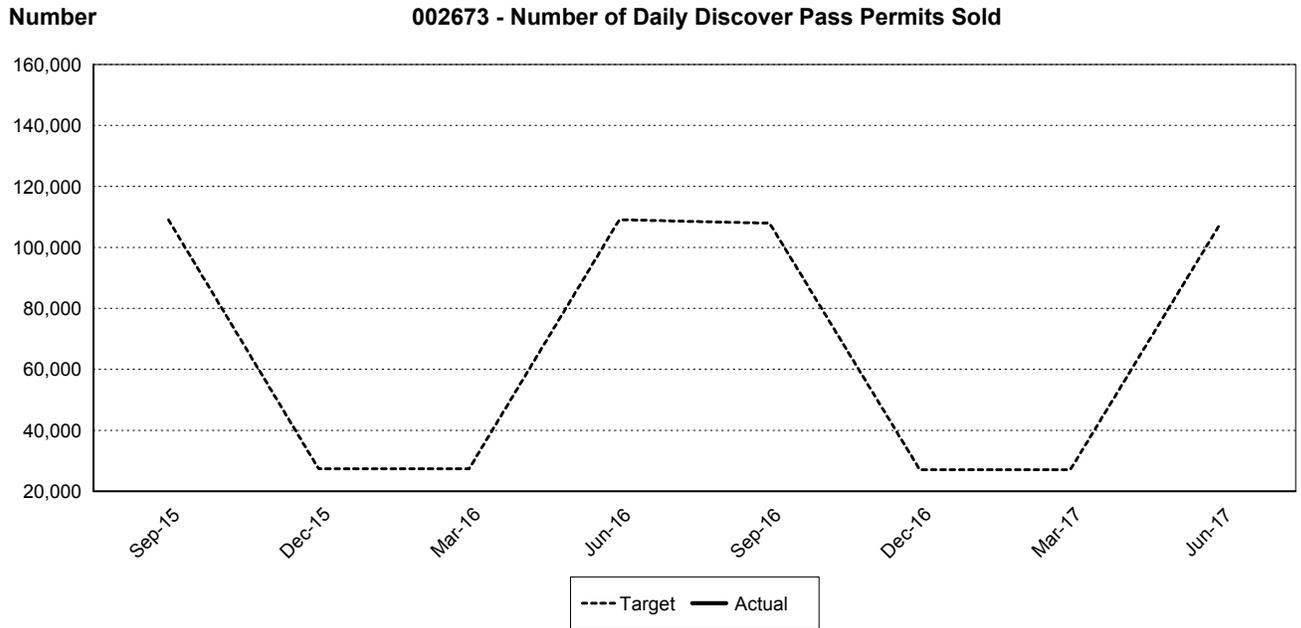
002672 Number of annual Discover Passes sold based on total revenue earned.			
Biennium	Period	Actual	Target
2015-17	Q8		214,280
	Q7		53,570
	Q6		53,570
	Q5		214,280
	Q4		210,000
	Q3		52,500
	Q2		52,500
	Q1	159,787	210,000

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast 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
2015-17	Q8		107,920
	Q7		26,980
	Q6		26,980
	Q5		107,920
	Q4		109,000
	Q3		27,250
	Q2		27,250
	Q1	154,285	109,000

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



Grand Total

	FY 2016	FY 2017	Biennial Total
FTE's	680.8	682.0	681.4
GFS	\$10,558,000	\$11,109,000	\$21,667,000
Other	\$65,184,000	\$86,066,000	\$151,250,000
Total	\$75,742,000	\$97,175,000	\$172,917,000

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2015-17
Agency	465
Version	2D - 2016 Supplemental 1 Recast
Result Area	All Result Areas
Activity	All Activities
Program	All Programs
Sub Program	All Sub Programs
Account	All Accounts
Expenditure Authority Type	All Expenditure Authority Types
Theme	All
Sort By	Activity
Display All Account Types	Yes
Include Policy Level	Yes
Include Activity Description	Yes
Include Statewide Result Area	Yes
Include Statewide Strategy	Yes
Include Expected Results Text	Yes
Include Charts	Yes
Chart Type	Line
Include Parameter Selections	Yes
Version Source	OFM