

FWP: Parks		Agency/Program #: 5201-06-G1
		Division: Parks
		Program:
Agency Name:	Department of Fish, Wildlife and Parks	
Agency Contact:	Chas Van Genderen	444-3750
LFC Contact:	Senator Ripley, Representative Hollenbaugh	
LFD Liaison:	Barbara Smith	444-5347
OBPP Liaison:	James Chamberlain	444-1338

Program or Project Description:

State Park maintenance

Appropriation, Expenditure and Source					
Fund Name:	2010		2011		Approp & Expenditure numbers are as of August 30, 2010
	Approp.	Expended	Approp.	Expended	
General Fund					
State Special					
Federal Funds					
Total:					

Goal(s):

Maintain state park sites and facilities to fully meet users needs

Performance Measures :

1. Hire summer seasonal staff to increase & improve maintenance funding at various locations by July 1, 2007.
2. Continue to monitor visitor comments on maintenance issues and facility and safety concerns year round. Address concerns as soon as possible.
3. Increase use of community groups, service organizations, volunteers and other means to expand facility and maintenance program effectiveness statewide by 5%.

2009 Biennium Significant Milestones:	Completion Dates	
	Target	Actual
1		
2		
3		
4		
5		

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Performance Report:

Hired 2.08 Restricted, OTO permanent and seasonal FTE:

- * A full-time park manager was hired at Pictograph Cave State Park with a new visitors center
- * A full-time park manager was hired in Region 1 , which covers multiple parks in the region
- * Seasonal maintenance positions were hired in Regions 2, 3, and 4 which increased maintenance services to multiple parks in each of these regions.

Visitor comments were received throughout the summer in person and via comment cards. Of the 532 cards received visitors indicated a high satisfaction with customer service and park facilities.

-- Currently in FY2011, 24 major maintenance projects totaling \$197,500 are underway to improve services and facilities statewide.

Examples include: latrine replacements, fencing, tree replacements, road improvements, signage replacements, host pad leveling, and water system upgrades.

-- Use of community groups and volunteerism has been compiled now that the season is over. A summary of total hours for the 2010 season will be available by December 31, 2010. Division is pursuing americorp program funding to expand volunteerism further.

LFD Narrative:**Assessment**

On Track. However, it may be useful to follow up with the volunteer data prior during the joint subcommittee process.

Data Relevance

The data provides some indication of what was completed during this last recreational season. However there is not a comparison to previous year's data or an average. This would help the legislature determine workload and progress of the work load.

Appropriation

Data regarding appropriations and expenditures was not provided. The maintenance costs in the parks system can be isolated and should be reported. A decision regarding future funding would be difficult to make without this data.

Comments

This report sums up activities but does not do any comparison of the data to another time period. This does not enable the legislature to make a determination regarding increased or decreased attention to maintenance.



Version	Date	Author
5201-06-G1	9/28/10	Smith

Change Description