

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:

Fund Name:	2008		2009		Approp & Expenditure numbers are as of June 30, 2009
	Approp.	Expended	Approp.	Expended	
General Fund					
State Special	5,402,809	5,311,834	5,523,239	4,752,829	
Federal Funds	80,870	80,870	80,870	80,870	
Total:	\$5,483,679	\$5,392,704	\$5,604,109	\$4,833,699	

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		

Performance Report:

- FTE approved by the Legislature has been allocated throughout the division. These positions were filled and worked the summer to improve maintenance and service to park visitors.
- Visitor comments were received throughout the summer in person, via comment cards, and also through a survey. Concerns about service or maintenance are handled immediately. Comments continue to come in and have been input in a database.
- In addition to day-to-day maintenance, 28 major maintenance projects were completed in FY2009 totaling \$315,000.
- Use of community groups and volunteerism is being compiled now that the season is over. A summary of total hours for the 2008 season will be available by December of 2008. In 2007, 34,598 volunteer hours were recorded compared to 30,006 in 2006.
- Use of community groups and volunteerism has been compiled now that the season is over. A summary of total hours for the 2009 season will be available by December 31, 2009. In 2008, 1,504 volunteers contributed 41,476 hours of service, compared to 1,137 volunteers and 37,002 hours of service in 2007.

LFD Narrative:

LFD Assessment: On-Track

Data Relevance: The data received addresses performance measures

Appropriation Status: Provided

Comments: The data provided does illustrate an improvement in use of volunteers but does not quantify it. The data regarding comment cards is also not quantified.

Options: 1). Close or 2) Continue monitoring through the 2011 biennium.



Version	Date	Author
5201-05-G1-cw-1	12/5/07	Smith
5201-05-G1	9/24/08	Smith
5201-06-g1	12/1/09	Smith

Change Description
Added LFD Narrative
Workgroup Update
Workgroup Update