



WASHINGTON STATE PARKS AND RECREATION COMMISSION
Oct. 25, 2012 – 9 a.m. Vancouver City Hall, 415 West 6th Street, Vancouver,
WA 98668

Detailed Commission Agenda Items

- Item E-1:** 2012 Winter Recreation Advisory Committee and Snowmobile Advisory Committee appointment
- Item E-2:** WAC, Chapters 352-32, Public Use of State Parks Areas
- Item E-3:** 2013-2015 WWRP request level
- Item E-4:** 2013-2015 revised revenue projections and amended budget request
- Item E-5:** Mount Spokane State Park – ski area expansion process update
- Item E-6:** Fort Worden Update: Scheduled for 1 p.m.
- Item E-7:** Statewide Trails Program update
- Item E-8:** 2011-2012 Winter Recreation Program Annual Report
- Item E-9:** Market Program update
- Item E-10:** Aquatic Land Enhancement Account expenditures
- Item E-11:** Revenue and Efficiency Taskforce Report
- Item E-12:** Centennial 2013 Plan Celebration Report

Item E-1: 2012 Winter Recreation Advisory Committee and Snowmobile Advisory Committee Appointments—Requested Action

EXECUTIVE SUMMARY: This item asks the Commission to appoint three citizens to the State Parks Winter Recreation (non-snowmobile) Advisory Committee and three citizens to the Snowmobile Advisory Committee. This item complies with the Centennial 2013 Plan element, “Our Commitment—Partnerships.”

SIGNIFICANT BACKGROUND INFORMATION: The Winter Recreation Advisory Committee and Snowmobile Advisory Committee assist and advise the Commission in the administration of the Winter Recreation Program, including the development of winter recreation facilities and programs. The Committees were established under Chapter 79A.05.255 (Winter Recreation) and Chapter 46.10.220 (Snowmobile). They usually meet twice annually—once to help staff review winter project funding applications for their respective programs and recommend funding of such applications, and once to review program activities. Each year the Commission appoints members to the Committees because of expiring terms or resignations.

Three positions are open on the Winter Recreation Advisory Committee and three on the Snowmobile Advisory Committee. Staff invited winter recreation organizations and individuals throughout the state to nominate candidates. Staff used the attached Operating Procedure 3A to develop recommendations to the Commission. Appendices 1 and 2 show the current Advisory Committee Members and the “Geographical Area Map”.

Staff recommends that Terry Tanner, Carey Gazis be reappointed and that Gail Garman be appointed to the Winter Recreation Advisory Committee. It is also recommended that Gary Allard be reappointed, and that Mike Couch and Michael Johnston be appointed to the Snowmobile Advisory Committee.

Terms will run from November 1, 2012 to September 30, 2015. Staff used a public process to obtain nominations for Advisory Committees through News Release, twitter, winter magazine publications and notifications to statewide winter sports clubs. Each applicant was interviewed using the approved Operating Procedure 3A and are willing to serve on the Committees.

It is further requested that the Commission delegate the appointing authority for both of these Advisory Committees to the Director from this date forward.

SUPPORTING INFORMATION:

Appendix 1: Current Members of the Winter Recreation (non-motorized) Advisory Committee and Snowmobile Advisory Committee

Appendix 2: Geographic area map

REQUESTED ACTION OF COMMISSION:

That the Washington State Parks and Recreation Commission:

1. Reappoint the following citizens to the Winter Recreation (non-motorized) Advisory Committee effective November 1, 2012, with terms expiring on September 30, 2015:

<u>Name</u>	<u>Geographical Area</u>
Carey Gazis	5
Terry Tanner	Snowmobiler

2. Appoint the following citizen to fill a vacancy on the Winter Recreation (non-motorized) Advisory Committee effective November 1, 2012, with a term expiring on September 30, 2015.

<u>Name</u>	<u>Geographical Area</u>
Gail Garman	1

3. Reappoint the following citizen to the Snowmobile Advisory Committee effective November 1, 2012, with terms expiring on September 30, 2015:

<u>Name</u>	<u>Geographic Area</u>
Gary Allard	2

4. Appoint the following citizens to the Snowmobile Advisory Committee effective November 1, 2012, with term expiring on September 30, 2015.

<u>Name</u>	<u>Geographic Area</u>
Michael Couch	1
Michael Johnston	Non-motorized

5. Express appreciation to Sandy Sternod, Karen Behm and Coert Voorhees for their service on the Advisory Committees.
6. It is further requested that the Commission delegate the appointing authority for both of these Advisory Committees to the Director from this date forward.

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Item E-2: Washington Administrative Code (WAC), Chapters 352-32, Public Use of State Park Areas - Review—Requested Action

EXECUTIVE SUMMARY: This item asks the Commission to approve the proposed revisions to one chapter of Washington Administrative Code (WAC), Chapters 352-32 Public Use of State Park Areas. This item complies with the Centennial 2013 Plan elements, “Our Commitment – Financial Strategy, Public Service, and Stewardship,” and with our core values.

SIGNIFICANT BACKGROUND INFORMATION:

As part of an ongoing WAC review, staff requests that the Commission approve the following proposed WAC changes.

WAC 352-32-030 (14) Camping

This new subsection allows overnight camping in approved areas within designated Sno-Park Parking areas. See Appendix 1

WAC 352-32-056 Peace and quiet.

This change allows the operation of electric generators after 9:00 p.m. during the winter season which is often a necessity, as sub-freezing temperatures are the norm. See Appendix 1

WAC 352-32-125 Fires and campfires.

This change adds language to the rule that restricts campfires at Crystal Springs and Easton Reload Sno-Parks to portable fire receptacles. See Appendix 1

Supporting Information:

Appendix 1: Chapter 352-32 WAC Public Use

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Item E-3: 2013- 2015 Washington Wildlife and Recreation Program Request Level-Requested Action

EXECUTIVE SUMMARY: This item asks the Washington State Parks and Recreation Commission to endorse an appropriation request of \$90,000,000 for the Washington Wildlife and Recreation Program as part of the 2013-2015 state capital budget. The Recreation and Conservation Office will be making this ask as part of their 2013-2015 capital budget request. This item complies with our Centennial 2013 Plan element, “Our Commitment – “Facilities” and with our core values.

SIGNIFICANT BACKGROUND INFORMATION: The Washington Wildlife and Recreation Program (WWRP) was enacted into law during the 1990 session of the Washington State Legislature. In addition to establishing the WWRP, the legislature in 1990, appropriated \$53,000,000 to support a first list of projects as developed by the Washington Wildlife and Recreation Coalition (WWRC) which is a non-profit organization dedicated to supporting the WWRP. Since that initial appropriation the legislature has appropriated funding for the WWRP in every succeeding biennium for a current total of \$453,000,000 (Appendix 1). By statute the WWRP is divided up into a number of categories each of which receives a specified percentage of a total WWRP appropriation. Funding for the WWRP is appropriated as part of the state capital budget and is supported by the same bonds used to support many other capital budget activities. A listing of WWRP funding categories is found in (Appendix 2) along with dollar amounts that would be derived at various appropriation levels. The WWRP, also by statute, is administered by the Recreation and Conservation Office (RCO). Every biennium the RCO administers a process to create project lists for each funding category. One of the WWRP funding categories is dedicated solely to State Parks. At its August 2012 meeting, the Commission adopted a 2013-2015 State Parks category list (Appendix 3A). In addition to the State Parks category the agency submitted applications for the Trails category. The evaluation results for the Trails category are found in (Appendix 3B). As part of its 2013-2015 capital budget request, the RCO will be asking that the Governor include an appropriation request of \$90,000,000 for the WWRP.

STAFF RECOMMENDATION: Staff recommends that the Washington State Parks and Recreation Commission formally go on record as supporting an appropriation request of \$90,000,000 for the WWRP in the 2013-2015 biennium.

SUPPORTING INFORMATION:

Appendix 1: WWRP Appropriation History

Appendix 2: WWRP Funding Categories and Distribution by Appropriation Amount

Appendix 3A: Commission Adopted 2013-2015 State Parks Category Project List

Appendix 3B: Evaluation Results for 2013-2015 WWRP Trails Category

REQUESTED ACTION FROM COMMISSION:

That the Washington State Parks and Recreation Commission:

1. Expresses its sincere appreciation to the Washington Wildlife and Recreation Coalition and the Washington Parks and Recreation Association for their on-going support of the Washington Wildlife and Recreation Program.
2. Expresses its sincere appreciation to the staff of the Recreation and Conservation Office for their assistance to State Parks staff and overall excellent management of the Washington Wildlife and Recreation Program.
3. Endorses and fully supports a request of \$90,000,000 for the Washington Wildlife and Recreation Program in the 2013-2015 biennium.

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Item E-4: 2013-2015 Revised Revenue Projections and Amended Budget Request - Requested Action

EXECUTIVE SUMMARY: This item asks that the Washington State Parks and Recreation Commission approve amendments to the 2013-2015 Operating Budget request submitted on September 10, 2012. This complies with the Centennial 2013 Plan element, “Our Commitment – Financial Strategy” and with our core values.

SIGNIFICANT BACKGROUND INFORMATION: State Parks has gone through a radical budget change. The State Legislature determined that the Washington’s state park system would be primarily funded through fees for service rather than general tax dollars. The change occurred in the 2011-2013 budget cycle when State General Fund dollars supported only 12 percent of the agency’s budget reduced from a previous high of 70 percent. The agency has been informed that the 2013-2015 Executive Budget is being built without any General Fund contribution to the agency. This change in funding clearly necessitates a change in the way the Washington State Parks and Recreation Commission (Commission) does business and operates Washington’s state park system. With lower than expected Discover Pass sales, the agency revised its Discover Pass projections in November 2011. Based in part on this reduction in estimated revenue, the Commission approved an agency biennial budget submission with a General Fund request of approximately \$18 million.

Revenue Considerations

Revenue Projections are the driving force necessitating a proposed budget amendment. From that time through May 2012 the actual pass sales were very close to revised projections. Since

the budget was developed, recent months of June through August 2012 were significantly lower than projected by approximately \$4.7 million dollars. This data is outlined in Appendix 1: Revised (October 2012) Projections and Actual Discover Pass Revenue for 2011-13 and 2013-15. The projections were revised for the following reasons:

- Revised to reflect actual trends: Original projections were more closely based on park attendance to determine months when the passes were sold. While that is a good indicator for day passes it is not for annual passes. Projections were revised to reflect Department of Licensing renewal data, WILD sales, marketing information as well as park usage. This will result in a flatter curve than what was originally projected with summer months having the majority of sales.
- Lowered the number of passes sold: Based on actual sales data in 2011-13 with some growth for marketing. The 2013-15 base budget and the amount of the increase were both lowered.

The infractions projection was also lowered due to greater compliance and review of actual data. Appendix 2 outlines the revenue projections used to develop the 2013-15 Budget Submittal and the October revised revenue projections that were used to develop the budget amendment. The original submission was based on the agency earning \$105,100,000 in revenue and the revised projection for FY 2013-15 is \$93,500,000. This is a decrease of \$11.6 million in expected revenue. The Discover Pass projection was lowered by \$10.9 million.

Expenditure Considerations

Total expenditures for FY 2013-15 were increased from the original submission for a few technical reasons:

- Tentative agreement on statewide contracts with unions. Approximately \$2 million in addition to the 3% salary restoration.
- Increase in pension costs (per OFM), approximately \$1 million.
- All other expenditure requests remain the same as the original request.

Revised Request

Based on the necessary expenditures to fund the agency's existing funding level without any increases or reductions, Appendix 3 highlights that a General Fund appropriation of \$12.2 million is necessary. In order for the agency to be funded at a sustainable level, an additional \$15 million (original request) is necessary for a total General Fund request of \$27.2 million. The gap between revenue and expenditures originally was approximately \$3million and the gap now is \$12.2million. Budget staff is revising the narrative to reflect this reality.

SUPPORTING INFORMATION:

Appendix 1: Revised (Oct 2012) Projections and Actual Discover Pass Revenue

Appendix 2: 2013 – 2015 Revenue Projections

Appendix 3: 2013 – 2015 Revenue – Expenditure Gap Analysis

REQUESTED ACTION OF COMMISSION:

That the Washington State Parks and Recreation Commission:

1. Authorize the Director to submit a revised budget submission to the Office of Financial Management consistent with Appendix 1, 2 and 3. This includes a General Fund request for the full gap amount of \$12.2 million by submitting decision packages for the General Fund.

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REVIEWS:

SEPA Review: Following review, staff has determined that the action proposed for the Commission by staff is exempt from the State Environmental Policy Act (SEPA) pursuant to WAC 197-11-800(14)(c).

Fiscal Impact Review: This action is necessary for the agency to amend the 2013-2015 operating biennial budget.

AAG Review: October 9, 2012

Approved for Transmittal to Commission

Don Hoch, Director

APPENDIX 1
REVISED (OCT 2012) PROJECTION AND ACTUAL DISCOVER PASS*
REVENUE FOR 2011 – 2013 AND 2013 - 2015

FY 2012 Revenue	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June	Total
30% Reduction Est. start 11/11	4,279,000	5,361,000	3,747,000	1,056,000	485,000	483,000	416,000	452,000	714,000	1,033,000	1,308,000	3,495,000	22,828,000
First Year Actual	2,448,000	1,954,000	1,092,000	562,000	429,000	386,000	447,000	512,000	590,000	1,083,000	1,911,000	1,787,000	13,202,000
Variance	-1,831,000	-3,407,000	-2,655,000	-494,000	-56,000	-97,000	31,000	60,000	-124,000	50,000	603,000	-1,708,000	-9,626,000
FY 2013													
Estimated Revenue	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June	Total
Revised Projection 9/12	2,996,000	3,752,000	1,512,000	840,000	630,000	588,000	504,000	588,000	588,000	1,092,000	1,890,000	1,911,000	16,821,180
Actual	1,688,000	2,022,000											3,709,562
Variance	-1,308,000	-1,730,000											
FY 2014													
Estimated Revenue	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June	Total
Projection	2,906,000	2,321,000	1,297,000	669,000	511,000	457,000	531,000	609,000	701,000	1,286,000	2,269,000	2,022,000	15,579,000
FY 2015													
Estimated Revenue	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June	Total
Projection	2,000,000	2,394,000	1,796,000	998,000	749,000	699,000	599,000	699,000	699,000	1,297,000	2,244,000	2,269,000	16,443,000

*** State Park's share (84%)**

APPENDIX 2
2013 – 2015 REVENUE PROJECTION

State Parks Revenue Projection Summary for 2013-2015 Original Budget Request

Revenue Type	2011-13	2013-15	Change	Percent Change
Discover Pass	33,200,000	42,900,000	9,700,000	29.2%
Donations	15,500,000	16,000,000	500,000	3.2%
Infractions	600,000	1,200,000	600,000	100.0%
PRSA	43,000,000	45,000,000	2,000,000	4.7%
TOTAL	\$92,300,000	\$105,100,000	\$12,800,000	13.9%

State Parks Revenue Projection Summary for 2013-2015 Revised Budget Request (October 2012)

Revenue Type	2011-13	2013-15	Change	Percent Change
Discover Pass	27,000,000	32,000,000	5,000,000	18.5%
Donations	15,500,000	15,700,000	200,000	1.3%
Infractions	600,000	800,000	200,000	33.3%
PRSA	43,000,000	45,000,000	2,000,000	4.7%
TOTAL	\$86,100,000	\$93,500,000	\$7,400,000	8.6%

Notes and Assumptions:

Discover Pass projections for 2011-13 were decreased from original projections of \$54 M down to \$33.2 Million and to \$27 Million.

The Discover Pass has not yet stabilized. Growth is projected in 2013-15 due to expanded marketing, greater public acceptance of the program and increased compliance by visitors

Donations are relatively flat due to a decrease in the total number of registered vehicles (net increase in the classes of vehicles) eligible to participate.

Infractions have increased slightly due to annualization of the program.

PRSA is increased \$1 Million in camping fee revenue increase and \$1 Million from concessions, leases and new revenue opportunities.

APPENDIX 3
2013 – 2015 REVENUE – EXPENDITURE GAP ANALYS

Expenditures		
Base Expenditures	\$109,000,000	Based on 2011-13 expenditures + restoration of 3% salary, tentative union contract (2013 – 15) and pension cost increases
Revenue	\$93,500,000	See Appendix 2
Gap	\$-15,500,000	
Reserve and Cash balance	\$11,800,000	Revenue will not support on-going expenditures, uses entire cash balance including reserve
GF need to cover gap	\$3,700,000	
Restore Reserve	\$8,500,000	Minimum needed is a \$8.5 Million reserve. If the reserve is set at \$12.5 Million then an additional \$4.5 Million in General Fund is needed
Minimum GF necessary	\$12,200,000	Minimum needed to ensure no further cuts or lay-offs
Additional funds to stabilize service level	\$15,000,000	Original OFM request needed to stabilize service level
Total revised GF request	\$27,200,000	Amount needed to fund original request

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Item E-5: Mount Spokane State Park Ski Area Expansion Process Update - Report

EXECUTIVE SUMMARY: This item reports to the Washington State Parks and Recreation Commission on the status of the environmental review and decision-making

process for ski area expansion at Mount Spokane State Park. This item complies with our Centennial 2013 Plan element, “Our Commitment –Stewardship” and with our core values.

SIGNIFICANT BACKGROUND INFORMATION: At its May 19, 2011 meeting, the Washington State Parks and Recreation Commission (Commission) adopted land classifications for the Potential Alpine Ski Expansion Area (PASEA) at Mount Spokane State Park. The Commission decision allowed Mount Spokane 2000 (MS 2000), the existing ski area concessionaire, to potentially construct one chairlift and seven ski trails on the 279 acres of the PASEA that were classified as either Recreation or Resource Recreation.

Supplemental Environmental Impact Statement Development: Following the May 2011 Commission decision, Parks’ staff determined that a Supplemental Environmental Impact Statement (SEIS) would be required to add to the existing Environmental Impact Statement (EIS) that was prepared for the Mount Spokane State Park Master Facilities Plan in August 2010 (<http://www.parks.wa.gov/plans/mtspokane2/>). The purpose of the SEIS would be to evaluate potential environmental impacts associated with a ski area expansion. MS 2000 hired a consultant - SE Group – to prepare the draft SEIS. Staff began to receive and review individual SEIS chapters in January 2012. Over the next four months, staff worked with the consultant to refine the draft. Consistent with the Commission’s May 2011 decision, SEIS review by Parks’ staff has been financed by MS 2000.

On April 26, 2012, a Notice of Availability was released to inform the public; local, state and federal agencies; and tribal entities that the Mount Spokane Ski and Snowboard Park Draft Supplemental Environmental Impact Statement was available for public review and comment. The comment period closed on May 29, 2012. In response to the Draft SEIS, a total of 157 individual comment letters, eight responses from state agencies and non-profit entities, and 153 pre-formatted comment cards were received. During summer and early fall 2012, staff worked with the consultant to develop responses to the comments received and to make final edits to the text.

Next Steps: In the next few weeks, staff expects to issue the Final SEIS, which incorporates comment responses. Following issuance of the Final SEIS, State Environmental Policy Act (SEPA) rules require agencies to wait at least seven days before taking action. The Commission delegated authority to the Director to approve the final development plan for expansion of developed alpine skiing into the PASEA.

In response to production timelines for Commission agenda items this document was written on October 1, 2012. It is expected that additional information will be available to report at the October 25, 2012 Commission meeting.

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Item E-6: Fort Worden Update - Report

EXECUTIVE SUMMARY: This item reports on progress and considerations to date regarding the potential of a portion of Fort Worden State Park being managed by the Port Townsend Lifelong Learning Center Public Development Authority. This item complies with our Centennial 2013 Plan element, “Our Commitment – Stewardship” and with our core values.

SIGNIFICANT BACKGROUND INFORMATION: As reported in previous agenda items the conversation regarding options for the optimal future management of Fort Worden State Park (Fort Worden) has been underway since 2004. In 2008, the Washington State Parks and Recreation Commission (Commission) adopted a series of planning documents that would make Fort Worden a Life Long Learning Center in a management partnership with another entity. The events from 2008 to present are well documented elsewhere and will not be recounted here.

At its March 29, 2012 meeting, the Commission directed staff to work with the Fort Worden Life Long Learning Center Public Development Authority (PDA) on the development of a business plan and governance model. That work has been on-going as reflected in a number of meetings with PDA staff and State Parks staff attendance and participation at several public meetings and PDA board meetings. The PDA retained PROS Consulting Inc. to assist in the development of a business and governance plan. On September 17, 2012, the PDA released the most recent working draft of its business and governance plan. A copy of the draft plan and minutes of PDA board meetings and PDA sponsored public meetings can be found at www.fwtpda.org. The working draft is currently being reviewed by Mr. Rick McPherson of the University of Washington, School of Business and by staff of the Office of Financial Management. Review comments from staff at the Office of Financial Management are attached as Appendix 1. Parks staff continues to do an internal analysis of the draft business and governance plan and to work with PDA staff on issues and refinements.

NEXT STEPS: In order to meet the document production schedules for Commission meetings this report was written during the week of October 1, 2012. Parks staff will have additional information to present at the October 25, 2012 Commission meeting regarding current status of the process, an analysis of the financial impacts of the draft business and governance plan on State Parks were it to be implemented in its current form and more details around a proposed co-management governance model.

Key upcoming dates are:

- October 15, 2012 - PDA required to submit final business and governance plan proposal for Fort Worden State Park to the Office of Financial Management.
- October 25, 2012 - Washington State Parks and Recreation Commission meeting in Vancouver Washington at which time the PDA will present its proposed business and governance plan for Fort Worden State Park and at which time the Commission will hear public and stakeholder testimony.
- December 6, 2012 - Washington State Parks and Recreation Commission meeting in Snohomish Washington at which time the Commission will receive and consider a staff recommendation regarding the PDA proposed business and governance plan for Fort Worden State Park and at which time the Commission will hear public and stakeholder testimony.

SUPPORTING INFORMATION:

Appendix 1: Office of Financial Management Review Comments

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Item E-7: Statewide Trails Program Update – Report

EXECUTIVE SUMMARY: This item reports on the status of the statewide trails program. This report complies with the Centennial 2013 Plan elements, “Your Legacy - Trails” and “Our Commitment-Partnerships,” and with our core values.

SIGNIFICANT BACKGROUND INFORMATION: Improving and expanding the agency’s statewide network of hiking, cycling, and equestrian trails is a principal goal of the agency’s Centennial 2013 Plan. While still a high priority, statewide coordination of efforts toward these goals has slowed since budget reductions eliminated the agency’s dedicated Trails Coordinator position in 2007. In December 2011, the trails coordination function was placed in the Partnerships and Planning Program, and is among several duties performed by the Parks Design and Land Use Planner.

With the agency now critically-dependent on the Discover Pass to fund operations, providing attractive day-use experiences is more important than ever. Trails are one of the primary day-use amenities offered in state parks. The current focus of the statewide trails program is on seeking grant funding to expand and improve trails and ancillary facilities in state parks, and on forging new and improving existing partnerships with trail groups.

Grants

State Parks receives much of its grant funding through programs administered by the State Recreation and Conservation Office (RCO), and these programs run on a two-year cycle. At the time this report was written, the 2012 grant cycle was nearly complete, and there have been some successes to report.

In the Washington Wildlife and Recreation Program (WWRP) State Parks category, three trail-related projects may be funded, depending on legislative appropriation for WWRP as a whole:

1. Olallie Trail-Construction of an 8.5 mile multi-use trail in Olallie State Park that will have mountain bikers as the primary users. Grant request: \$1,231,000.
2. Nisqually Initial Park Development - Design and construction of a trailhead facility in the currently-undeveloped Nisqually State Park. Grant request: \$295,800.
3. Miller Peninsula Initial Park Development - Design and construction of a trailhead facility in the currently-undeveloped Miller Peninsula Property. Grant request: \$228,600.

State Parks sought funding for two projects in the WWRP Trails category, the Spokane River Centennial Trail Northwest Expansion, and Phase 2 of the Rocky Reach Trail, but it appears neither project will receive funding unless the legislature chooses to fund the WWRP program at a significantly higher level than it did in the current biennium. For the Centennial

Trail project, total WWRP funding would need to be \$70,000,000. For both projects to be funded, total WWRP funding would need to be just over \$100,000,000.

Staff is also seeking grants for several other trail projects in the Nonhighway and Off-road Vehicle Activities (NOVA) program and the Recreational Trails program, but evaluations have not yet been completed for these programs.

Partnerships

State Parks enjoys a number of ongoing partnerships with trail groups. Key examples are highlighted below.

Evergreen Mountain Bike Alliance (Evergreen)

Evergreen agreed to partner with State Parks in several ways on the Olallie Trail project. First, they committed to providing a \$63,000 match of labor, materials, and equipment for the WWRP grant project. They also committed to providing ongoing trail maintenance once the project is constructed. As part of a broader partnership to develop more and better mountain biking opportunities, Evergreen urges its members to purchase Discover Passes to support the state parks system.

Staff is also working with members of the eastern Washington chapter of Evergreen to develop a plan to improve mountain biking opportunities at Mount Spokane State Park. A survey was conducted to help determine what kinds of mountain biking opportunities are in most demand, and more than 700 responses were received. Parks is currently seeking comments on a proposed plan that includes new and rerouted trails, trail maintenance, and trail safety elements. Those comments will be used to develop a final mountain biking plan for the park.

Staff has also met with Evergreen on potential partnerships at Moran State Park and Squilchuck State Park. If these partnerships are realized, these parks could become mountain biking destinations, which could significantly increase their visitation and promote Discover Pass sales.

Washington Water Trails Association (WWTA)

Staff met with members of WWTA to consider new locations for Cascadia Marine Trail (CMT) campsites. The goal is to have CMT sites a day's paddle away from one another, throughout the Salish Sea. While there are CMT campsites in many marine parks, more are needed to complete the CMT system. WWTA has been a committed partner to State Parks; the organization has advocated in support of the Discover Pass, and continues to urge its members to purchase one. They also hold several annual maintenance and clean-up events in state parks.

The Mountains to Sound Greenway Trust (Greenway)

State Parks currently has funding to construct a boardwalk between Sunset Beach and the mouth of Issaquah Creek in Lake Sammamish State Park. The Mountains to Sound Greenway Trust has agreed to partner with State Parks to install the restoration elements of this project. The Greenway led an earlier shoreline restoration project near the mouth of Issaquah Creek, so they are the ideal choice to continue this restoration work.

Pacific Northwest Trail Association

A trail connection along the bluff to the beach at Fort Ebey State Park was washed out several years ago, but has not yet been replaced due to funding constraints. The Pacific Northwest Trail Association has offered trail design and construction assistance to State Parks to replace this trail.

Trail Projects

A number of trail-related capital projects are in progress, or have recently been completed.

Rocky Reach Trail

Funding is in place to construct the first mile of the long-awaited Rocky Reach Trail, from Lincoln Rock State Park south to an overlook on the Columbia River. Staff is currently working with the Washington State Department of Transportation (WSDOT) to coordinate the trail lease, and with orchardists on the negotiated setback to active orchards. The project is expected to go out to bid in the spring of 2013.

Willapa Hills Trail

At the time this item was written, construction was about to begin on a reroute to Willapa Hills Trail at Rock Creek. This reroute is needed because of a major washout caused by the 2007 floods in Lewis County. FEMA is funding the trail reconstruction, and a \$100,000 donation from the Boeing Company is funding environmental mitigation and creek and wetland restoration work. Construction is expected to be complete in fall 2012.

Iron Horse State Park/John Wayne Pioneer Trail

The 2.25-mile long Tunnel 50 was reopened in June 2011, after safety repairs were completed. This was a key milestone because Tunnel 50 is the most popular portion of the John Wayne Pioneer Trail. Work will begin on safety repairs for Tunnels 48 and 49 in the fall, with the goal of completing work by spring. On the eastern side of the state, designs have been completed for three trailheads in the area between the towns of Malden and Tekoa. Capital funds are being requested to construct the trailheads, and NOVA grant funding is being sought to improve the trail surface and grades in this area.

Columbia Plateau Trail

A project to improve safety from rock falls in the highest-priority area of the Columbia Plateau Trail was completed in May 2012. Because construction bids came in lower than expected, staff is determining whether sufficient funding remains to continue this work in the next highest priority areas.

Trails within State Parks

In addition to the long-distance trails above, several projects are underway to improve trails within individual state parks. Examples include:

- Improving trail structures and overlooks at Wallace Falls State Park.
- Improving the beach trail access at South Whidbey State Park.
- Developing a trail to connect the campgrounds, swim beach, and concession facility at Steamboat Rock State Park.

Trail Mapping

In 2007, Americorps volunteers collected detailed GPS data for trails in over 100 state parks. In addition to trail alignment, this data included trail widths, surface materials, and park features along the trails. Recently, a portion of the one-time Aquatic Lands Enhancement Account (ALEA) funding that State Parks received was designated for completion of this

trail mapping project. The data will be used to develop accurate trail maps for park visitors, an online searchable trail database that can be used for trip planning, and GPS-enabled trail maps for the forthcoming Washington State Parks mobile application. Visitors will be able to use the mobile application for wayfinding, trip planning, interactive interpretation, or emergency response.

The trail mapping project will also allow State Parks to meet its obligations under recent changes to the Americans with Disabilities Act. The detailed trail data in the searchable database can help users determine where they can operate Other Power Driven Mobility Devices (OPDMDs) on State Parks trails.

Next Steps

The Trails Coordinator anticipates attending the Washington State Trails Coalition Conference in October to meet members of trail groups throughout the state, learn more about their needs, and to strengthen and develop new partnerships. The Trails Coordinator also intends to tour each of the long-distance trails under State Parks' management to become better acquainted with the facilities, and to establish priorities for improvement.

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Item E-8: 2011/2012 Winter Recreation Program - Report

EXECUTIVE SUMMARY: This item reports and highlights program accomplishments. This complies with the Centennial 2013 Plan element, “Our Commitment – A Financial Strategy, and Partnerships” and with our core values.

SIGNIFICANT BACKGROUND INFORMATION

At the June 12, 2008 meeting, the Parks Commission adopted a 10-year strategic plan for the Winter Recreation Program, and directed staff to annually report progress on implementation. One of the Guiding Principles of the plan was that the program be more clearly integrated as a program of the Washington State Parks and Recreation Commission. Also, an Objective of the plan was to ensure that the program has Advisory Committees that are full partners. To these ends, staff seeks to keep the Commission and the Advisory Committees well-informed about the status of the Winter Recreation Program and has prepared this report explaining accomplishments since the last report.

REPORT

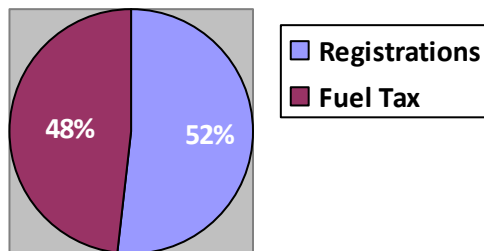
The Winter Recreation Program consists of the following components:

- Snowmobile
- Non-Motorized Winter Recreation

A total of 3.5 FTEs staff the program.

Program funding:

Snowmobile Program: Fees from snowmobile registrations and fuel tax revenue



Snowmobile Registrations:

Fiscal Year 2012 (ending June 30, 2012) – 28,426

Fiscal Year 2011 (ending June 30, 2011) – 31,406

Fiscal Year 2010 (ending June 30, 2010) – 29,704

Fiscal Year 2009 (ending June 30, 2009) – 32,279

The data has been showing a downward trend that appears to have flattened out. Recovery from this trend is uncertain and most likely dependent on the economy in general and the unknown winters ahead. DOL is forecasting the registrations will be at 29,850 at the end of Fiscal Year 2013.

Snowmobile Advisory Committee:

During the Snowmobile Advisory Committee (SMAC) summer funding meeting the Committee approved a total budget of \$2,013,488 for FY13, which is \$143,350 less than that for FY 12.

Priority 1 Administration = \$278,625 (5% reduction from FY 12)

Priority 2 Operation and maintenance of major trail grooming equipment = \$80,000 (same as FY 12)

Priority 3 Trail Grooming \$1,235,385 (8.75% reduction from FY 12)

Snow Removal \$224,975 (.09% reduction from FY 12, minor adjustments)

Sanitation \$29460 (same as FY 12)

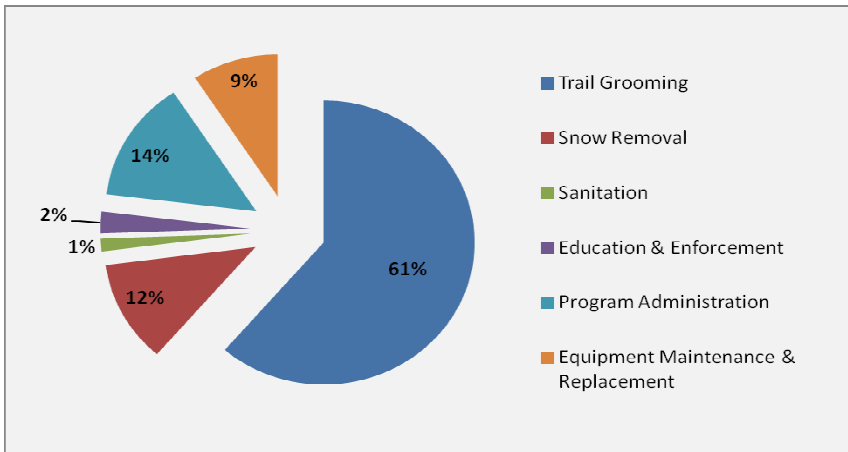
Education and Enforcement \$49,943 (5% reduction from FY 12)

Emergency Reserve \$9,000 (53% reduction from FY 12)

Priority 4 Replacement equipment reserve \$106,100 (5% reduction from FY 12)

Priority 5 & 6 New projects \$0

FY 13 Budget Allocations:



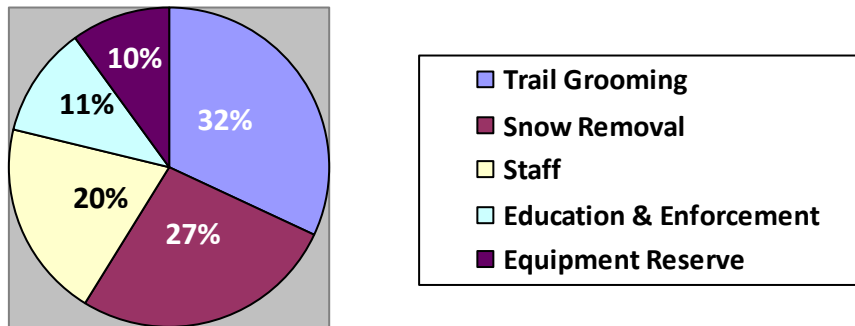
Non-Motorized Winter Recreation Program: Fees from sno-park permit sales

Winter Recreation Advisory Committee

During the Winter Recreation Advisory Committee (WRAC) summer funding meeting the Committee approved a total budget of \$1,385,000 for FY13, an increase of \$117,098 over FY 12.

- Priority 1 Administration = \$190,775 (7% reduction from FY 12)
- Priority 2 Snow Removal = \$156,587(2% increase over FY 12)
Sanitation = \$34,444 (1.2% increase over FY 12)
- Priority 3 Trail Grooming = \$263,911 (same as FY 12)
Education and Enforcement = \$79,220 (same as FY 12)
Emergency Reserve Snow Removal = \$25,000 (same as FY 12)
Emergency Reserve Sanitation = \$3,000 (11% reduction from FY 12)
Major Repairs = \$88,000 (12% reduction from FY 12)
- Priority 4 Replacement equipment reserve \$475,403(34.8% increase over FY 12)
(Earmarked for new Sno-Cat at Mt. Spokane \$275,000, to be delivered Nov. 2012)
- Priority 5 & 6 New Requests = \$68,660 (38.3% increase over FY 12)

FY 13 Budget Allocation



Review of Operations:

For the 2011/2012 winter seasons, the Snowmobile Program contracted with public and private entities to provide sanitary facilities, and snow removal services at 72 sno-parks and trail grooming services on approximately 3,000 miles of snowmobile trails. The Non-Motorized Winter Recreation Program contracted with public and private entities to provide sanitary facilities, and snow removal services at 37 sno-parks, and trail marking, grooming, and track setting on approximately 300 miles of cross-country ski, snowshoe, and dog sled trails.

Networking/Communications:

Efforts to strengthen existing relationships and develop new ones with individual and group volunteers continues to be pursued, with a focus on local grooming and trail councils, and grooming coordinators. During the 2011/2012 winter season, staff attended 15 meetings around the state and surveyed trail conditions with 2 different groomer operators. These networking opportunities included meetings with grooming councils, area trail councils, Washington State Snowmobile Association meetings, club meetings and events, and meetings with Park staff. These gatherings enabled staff to listen to concerns, solicit suggestions for streamlining and improving the program and to share ideas and plans for enhancing winter recreation opportunities. Staff continues work toward strengthening existing partnerships and exploring new partnerships for the coming seasons.

Twitter provides another mode of communicating with stakeholders. Beginning in fall 2009, people have been able to receive important information regarding Sno-Parks through Twitter. Those who follow State Parks on Twitter receive updates by e-mail or text message. We currently have 1,087 followers and sent out 47 tweets (messages) during the past winter season. Messages informed recipients of permit requirements, discover pass requirements, emergency Sno-Park closures, grooming updates, avalanche and weather warnings, and the best places to go.

On Site Evaluations:

We have not seen much activity with the On-site Evaluation post-card this season. We believe that this was due to the lack of snow in December and little sno-park activity early in the season. Once the season did get started we received a couple of evaluations, mostly from members of the non-motorized Advisory Committee, however, much less than in years past. Staff will put more emphasis on this again next year.

Steering Committee Work:

The two existing Advisory Committees have formed a steering committee consisting of the officers of each Committee and staff to enhance communications between the Committees and to coordinate on policy, budget issues, and operating procedures. A Steering Committee meeting was held June 16, 2012 in East Wenatchee. The committee discussed streamlining the funding applications, budget integration (reductions/increases), proposed changes to Washington Administrative Code, Price Creek Westbound Sno-Park, Legal issues, local area plans, marketing and outreach.

Sno-Park Permits:

Permit changes

For the 2011/12 winter season changes were made to the seasonal sno-park permit design that has resulted in some complaints. The sno-park permits were changed from the plastic cling to the stick on paper, similar to the motorized program's permits. The issue of non-transferability has resulted in complaints from users and questions from those purchasing

new vehicles, smart-car users and those using rental cars. Staff continues to educate the public and respond to complaints.

Current fee structure:

Seasonal Sno Park Permit \$40.00

Special Groomed Trail Sticker \$40.00

Daily Sno Park Permit \$20.00

Discover Pass Sales

Following the 2012 legislative session, the mandate requirement to have a Discover Pass with a one-day sno-park permit remained in place. During the 2011/2012 winter season, staff used different media in an attempt to educate visitors and provide clear instructions on what permits were required in different areas; i.e., web page, permit purchase page, tweets, news releases and flow charts. Further education will be developed for launching prior to the 2012/2013 winter season. Most visitors, although not happy, understood once staff explained the requirements. Staff had anticipated that more changes would be proposed regarding the Discover Pass during the recent legislative session. Changes did occur and were implemented immediately upon the Governor's signature. The biggest change is the transferability between vehicles registered within the same household. Visitors with a One-Day Sno-Park Permit will still need a Discover Pass when visiting any Sno-Park located on State Park or DNR managed lands.

Permit Sales

Late snow and perhaps other factors resulted in slow sales of sno-park permits early in the season. Staff believe that the implementation of the Discover Pass in some of the busiest non-motorized Sno-Park areas of the State have also resulted in lower sales.

On-Line - On-line sales of the one-day Discover Pass permits resulted in 414 permits sold = \$4,140. This revenue is not deposited into the Winter Recreation account and was only made available with the purchase of a one-day sno-park permit for the convenience of our visitors.

On-Line Survey - November 1, 2011, on-line permit sales began for the 2011/12 winter season. Staff again developed a short optional survey for the purchaser to complete after buying their permit. We will continue the survey through this season. As of April 30, 2012, for the 2011/12 season we received 399 survey responses. Of those taking the survey, 50% have purchased a Discover Pass. 36.1% purchased annual non-motorized with special groomed, 34.3% purchased annual non-motorized and the remaining were daily/special groomed and motorized, 3.1% purchased a motorized permit, 60% said they knew that the program was self supporting, and 90% knew the temporary permit could be printed on one page.

Website

Information provided to the public about grooming and trail conditions on the Winter Recreation website continues to be updated frequently throughout the day Monday through Friday and several times before noon on Saturday. During the winter season, November 1, 2011 through April 1, 2012, the "winter" web page had 505,922 page views, of which 334,867 were unique page views. The top 3 areas of the winter web page showed visits to:

- 1) Trails
- 2) Permits
- 3) Non-motor parks

Program Management:

RCO Grants applied for/received – Staff has applied for 11 separate two-year Recreational Trails Program (RTP) grants, including two Non-Motorized grants (I-90 Corridor Sno-Parks and Trails, and Mt. Spokane Sno-Parks and Trails) in the amount of \$197,760, and nine Snowmobile grants in the amount of \$917,655. The purpose of these grant applications is to obtain funding to help with snow plowing and grooming at Sno-Parks and associated trail systems. The grant applications are now under review and being scored by the Recreation Conservation Office (RCO). Grant funds will be awarded in June of 2013.

Area Issues:

Crystal Springs Sno-Park (I-90)

Since the early Fall of 2011 staff have continued to work closely with the State Attorney General's office to respond to a law suit filed that specifically relates to the multi-use Sno-Park known as Crystal Springs. This work has resulted in a signed Memorandum of Understanding. This memorandum serves to: outline the mutual understanding and good faith commitments between the Washington State Parks and Recreation Commission (State Parks), Bill and Kim Beasley (the Beasleys), Kittitas County Fire District #8 (Fire District), and the Washington State Snowmobile Association (WSSA); memorialize the meeting held on December 19, 2011; and develop a plan to ensure cooperation in the operation and management of the Crystal Springs Sno-Park. This memorandum also identifies and confirms the "action items" that State Parks agreed to undertake with regard to enforcement in and around the Sno-Park.

Canyon Creek Closures – In January 2010, torrential rains in the Mt. Baker area washed out the main access road to the Canyon Creek trail system. This system lies north of the Mt. Baker Highway, and included about 55 miles of groomed snowmobile trails. The washout is impassable to grooming equipment and vehicles. Staff met with the USFS and learned that the trail system will remain closed through the 2012/13 season with hopes of it being repaired and reopened for the 2013/14 season.

Manastash Closures - In January 2010, torrential rains and rapid snow melt in the Cascade Mountains just west of Ellensburg and south of Cle Elum, caused severe flooding and completely washed out Manastash Sno-Park. This eliminated access to the Taneum/Manastash snowmobile trail system from the southeast. This trail system includes about 80 miles of groomed snowmobile trails. The washout makes this trail system inaccessible to grooming equipment and vehicles from the Manastash area. However, most of the trail system will still be accessible from the Taneum Sno-Park, the Woods and Steele staging area, and other Sno-Parks near Highway 410 in the Naches area. According to the USFS, DNR, DFW and Kittitas County, the Manastash Sno-Parks will need to be relocated. Staff is hopeful that a new location will be identified and approved before the 2012/2013 winter season.

Lower Rock Creek/Upper Rock Creek/Milk Creek Closures – The same torrential rains and rapid snow melt that washed out Manastash Sno-Park, also washed out access roads to a number of Sno-Parks lying north of Highway 410 in the Naches area. As a result, Lower and Upper Rock Creek and Milk Creek Sno-Parks will remain closed for the 2012/2013 winter season. Staff worked with the Department of Natural Resources and the USFS to find an alternate parking location for the 2011/2012 winter and is pursuing the same agreement for

the 2012/2013 winter season. The Department of Natural Resources agreed to allow State Parks to operate a Sno-Park at Bald Mountain which provided access to this 70 mile trail system.

Looking to the future:

Funding Applications – Staff continues to explore the possibility of eliminating the need for each contract to have a sponsor that submits a funding application. Staff will also explore the need to require an application for an active contract. Staff will work with the Advisory Committees through the Steering Committee to develop clear guidelines for funding applications.

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Item E-9: Marketing Program Update - Report

EXECUTIVE SUMMARY: This report provides the Washington State Parks and Recreation Commission with an update on the status of the marketing program for Washington State Parks and Recreation Commission. This complies with the Centennial 2013 Plan element, “Our Commitment – Financial Strategy” and with our core values.

SIGNIFICANT BACKGROUND INFORMATION: The Discover Pass requirement became effective July 1, 2011. This signified the evolution of the Washington State park system becoming primarily a fee for service system. The implementation of the new pass and new funding dynamic had its challenges and took the majority of staff time. A marketing program became essential and had to be built from the ground floor. An internal marketing team was put together, a marketing firm hired in March, 2012, a marketing coordinator was hired and began work June 1, 2012. The new micro site adventureawaits.com became available the end of May 2012. This is an update of recent activities by the marketing team.

New Contracts

- **Social Marketing Plan:**

Phase 2 of contract with Weber Shandwick started Sept. 1, 2012 and continues to:

- Develop and grow Adventure Awaits site through outreach to other like-minded blog sites for cross promotion and sharing of blogs, research, and blog writing.
- Manage on-line advertising through Google, Facebook and Outbrain.
- Manage social media sites that correspond to Adventure Awaits site - Facebook, Twitter, and YouTube.
- Administer contests to increase story shares and collection of photos

- **Radio Advertising:**

- Through a unique partnership with the Seattle Area Radio Association, we will have four concentrated radio campaigns throughout the next year on over 32 radio stations. The first one starts in November with the promotion of the Discover Pass as a great gift. The other three campaigns' focus will be:
 - Parks Centennial and New Mobile App (February - March 2013)
 - Get Ready for Summer – Buy Your Discover Pass (April - May 2013)
 - Enjoy Your Summer at WA State Parks and Share Your Story on AdventureAwaits.com (July - Aug 2013)
- **Outdoors NW Magazine Advertising**
 We will be advertising from October 2012 - September 2013 in Outdoors NW Magazine's eight annual publications that reach 140,000 readers per issue; on their web site which has 5,000 visits per month, in 24 e-newsletters that has over 4,000 subscribers, and will share our parks materials at events in Washington and Oregon. This organization is very excited to partner with parks to support and promote us. They recently featured Cama Beach in their publication, and gave our Adventure Awaits "Share Your Story" contest top billing in their recent e-newsletter. They also shared some of our marketing materials at two recent events including the Mountaineers Fest.

Promotional Material

- **Discover Pass Infographic**
 - *Posters* - Five thousand copies of the new poster are being distributed to all parks, vendors/sub-agents and the Department of Licensing (DOL). The poster is available for viewing and printing on the Adventure Awaits web site on the "Discover Pass 101" page and has been added to the Discover Pass site Vendor Products page.
 - *Retractable banners* - Six 24"x85" retractable banners of the infographic have been developed for the headquarters lobby and each regional office. Three banners are available for use by staff at promotional events.
- **Adventure Awaits promotional flier** was developed and is being used when contacting vendors, businesses, web sites, and bloggers that are likely to promote the site and/or provide blog content.
- **A five-part video series on "Why I Heart State Parks"** was recently developed by our marketing firm in Phase 1 of their contract. We are using these videos to promote parks on YouTube and through other outlets, such as public television, as public service announcements and at DOL offices.

Adventure Awaits Blog and Storytelling Site

State Parks new Adventure Awaits blogging site is averaging nearly 2,300 visits per day with 85% of those being new visitors. There have been over 145 blogs posted that have been written by parks visitors, parks staff, guest bloggers, and the contractor. Our goal is to increase the posts from the public and use additional free guest blogs. This will allow the number of paid blogs to decrease over time and make the site more self-sustaining.

- **Improved site management by:**

- Reducing the number of blogs by the marketing firm and featuring more guest bloggers.
- Adding two new feature pages: Partners in Adventure (blogs from state Natural Resources and Fish and Wildlife departments) and Friends in Nature (blogs about donations, supporters, volunteers, etc.)
- Posting a brief survey to collect basic data on the site visitor, how they like/use the site, and how they heard about the Discover Pass.

- **Site promotion:**

- We continue to promote the site through the agency's official website, www.parks.wa.gov, the agency Facebook page and through outreach to "like-minded" organizations, friends groups and the Washington State Parks Foundation.
- We are wrapping up our three-month advertising partnership with Carter Subaru on September 30, 2012 and will be receiving a report from the advertising agency soon.
- Following the launch of the new Adventure Awaits YouTube channel and the posting of the new Discover Pass video in July, we launched a large e-mail campaign utilizing the newly created promotional flier. This corresponded with a blog feature of an artist who gave all proceeds from the sale of his paintings to State Parks and the creation of our new feature page "Friends in Nature".
- We began Google, Facebook and Outbrain advertising in August to drive traffic to the site. Our site visits have tripled and we are continuing with this online advertising.
- We are completing our first five-week contest called "Share Your Story"; one contributor per week is chosen to win a State Parks gift basket. Our weekly shares have tripled.
- We launched our new Adventure Awaits Facebook page on August 13 and just recently acquired our 2,000th fan. Part of our online advertising will focus on a Facebook ad campaign to continue to grow our fans and blog post "likes" on the Facebook page and drive traffic to the Adventure Awaits site.



- **Discover Pass Partner Blogs:**

- The Department of Natural Resources provides weekly blog posts for the Adventure Awaits website and promotes our site on theirs. This effort increases promotion of the site and readership and we are hoping the Department of Fish and Wildlife will participate as well. We also are working with our partner agencies on developing a Discover Pass-specific strategic marketing plan that will enhance Parks' current marketing efforts.

Discover Pass Promotional Partnership with Washington State Lottery

The Director and Assistant Director for Administration attended a State Lottery event with the Seattle Seahawks and sold

Discover Passes for 3 hours before the first home game. State Parks will be working with the Lottery on future events, cross promotional and sales opportunities.

Mobile Device Application

Work is in full swing on our new mobile application which will extend the agency's marketing and public information outreach. The "app" will allow park visitors to use their mobile devices to get access to detailed information about parks, overnight accommodations, GPS interactive trail mapping, self-guided interpretive tours, guest surveys, geocaching games and more. The mobile application also will have the capacity to include advertisements and sponsorships. The agency public affairs office released a Request for Proposal and received seven proposals, three of which met the request criteria and were invited to interview. Parks by Nature was selected to develop the application and the app will be launched in early 2013 with a corresponding marketing campaign tied to the Centennial 2013 celebration

Trail Mapping

State Parks has been gathering trail data since 2007 and recently began to process the GIS trails data and database, and prepare trails maps. This work is estimated to take seven months. Once the data is processed, it will be available through the State Parks mobile application, allowing users to see where they are in a park's trail system while they are using the trails. The data can also be used to provide multi-media interpretation to State Parks trail users. In addition, the data will be used on the agency's website to provide a searchable database of State Parks trails, and downloadable trail maps. Finally, the data can be used by agency staff to facilitate planning or maintenance projects, or to communicate with emergency service providers.

Photo Contest

The agency is partnering with the Washington State Parks Foundation to conduct a photo contest that started this fall and will run through the end of the year. The foundation is utilizing a system setup by the California Parks Foundation. The Adventure Awaits site will assist with promoting the contest through blogs that feature the weekly winners.

New Marketing Ideas Being Explored

The following are a few ideas that the Marketing Team is working on. More details will be shared as projects are more developed:

- Paid advertising on the Adventure Awaits site.
- Collaborating with cities and counties to promote the Discover Pass/Adventure Awaits site on their web sites and partner on tourism campaigns.
- Centennial Promotional Activities:
 - "Official Sponsors of the 2013 Parks Centennial" – pursue Washington-based businesses to promote parks by sponsoring an event and/or provide a

free/discounted service in honor of State Parks or purchase and give away the Discover Pass to customers

- Drawing/Writing school contest in K-12 classes throughout the state
- Centennial materials developed and provided for free by Good Solutions Group
- Nostalgia campaign – “100 Years of Making Memories”; utilizing image of park rangers from the 40’s or 50’s; featuring the publics’ old pictures and stories from park visits, etc.

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Item E-10: Aquatic Land Enhancement Account Expenditures - Report

EXECUTIVE SUMMARY: This item contains a report on the allocation, commitment and expenditure of \$4 million Aquatic Land Enhancement Account (ALEA) added into the agency’s 2011-13 Budget by the Legislature. This complies with our Centennial 2013 Plan element, “Our Commitment – Financial Strategy” and with our core values.

SIGNIFICANT BACKGROUND INFORMATION: Since 2008, approximately \$11 billion has been cut from the State’s operating budget and it has not yet stabilized. The legislature has had three special sessions in less than 12 months. During this time period the State’s General Fund contribution to fund State Parks went from 66% in 2007-09 to 12% in 2011-13 with the Governor and Legislature stating their intention to provide no General Fund support in 2013-15. The legislature added \$4 million into the agency’s budget to help it move towards self sufficiency.

At the June 18, 2012 Commission meeting, the Commission approved the allocation of the ALEA funds and requested that staff report on the expenditures at each future meeting. Appendix 1 outlines how the funds have been spent to date.

SUPPORTING INFORMATION:

Appendix 1: ALEA Allocation Plan

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REVIEWS:

SEPA Review:

Fiscal Impact Review:

AAG: 9/28/2012

Approved for transmittal to Commission

Don Hoch, Director

**APPENDIX 1
ALEA ALLOCATION PLAN**

Project	Allocation	Under Contract	Spent	Total Committed	Balance
Forest Health	450,000	<i>70,000</i>	<i>5,317</i>	<i>75,317</i>	374,683
Maintenance & Facility Assessment	500,000		<i>21,529</i>	<i>21,529</i>	478,471
Deferred Maintenance Project					
Staffing	400,000			-	
SW Region - 2 C&M Specialist	<i>131,600</i>		<i>9,554</i>	<i>9,554</i>	122,046
NW Region - 2 C&M Specialist	<i>134,200</i>			-	134,200
EA Region - 2 C&M Specialist	<i>134,200</i>		<i>23,232</i>	<i>23,232</i>	110,968
Emergency Equipment Replacement Fund	400,000			-	400,000
Training (Safety & Protection)	50,000	<i>10,000</i>		<i>10,000</i>	40,000
Preventative Maintenance	1,050,000			-	
SW Region	<i>300,000</i>			-	300,000
NW Region	<i>300,000</i>			-	300,000
EA Region	<i>300,000</i>			-	300,000
Fort Worden	<i>100,000</i>			-	100,000
Marine Crew	<i>50,000</i>			-	50,000
Energy Savings Projects	100,000			-	100,000
Data Management	300,000			-	300,000
Enterprise Activities	102,000				
Discover Pass Sales	<i>15,000</i>			-	15,000
Interpretation	<i>10,000</i>			-	10,000
Interpretive Digital Media Content	<i>15,000</i>			-	15,000
GIS Trail Mapping	<i>45,000</i>	<i>825</i>	<i>523</i>	<i>1,348</i>	43,652
Events	<i>7,000</i>		<i>3,367</i>	<i>3,367</i>	3,633
Arts in the Parks	<i>10,000</i>		<i>6,510</i>	<i>6,510</i>	3,490
Marketing	348,000				109,080
Magazine Advertisement		<i>10,420</i>		<i>10,420</i>	
Radio Spots - 32 Stations		<i>60,000</i>		<i>60,000</i>	
Campaign 2 - Marketing Plan		<i>168,500</i>		<i>168,500</i>	
Revenue Collection Enhancements	300,000			-	
	<i>100,000</i>			-	100,000
	<i>100,000</i>			-	100,000
	<i>100,000</i>			-	100,000
TOTAL	\$4,000,000	\$319,745	\$70,032	\$389,777	\$3,610,223

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Item E-11: Revenue and Efficiency Task Force – Report

EXECUTIVE SUMMARY: This item provides the Washington State Parks and Recreation Commission a status report on agency efforts to implement revenue and efficiency initiatives identified by agency staff, partners, and stakeholders. This item complies with our Centennial 2013 Plan element, “Our Commitment – Partnerships”, and with our core values.

SIGNIFICANT BACKGROUND INFORMATION:

Revenue and Efficiency Task Force

In spring 2010, with the specter of losing all general fund support in the offing, the Director established a task force to explore potential ways to generate new revenue and achieve cost-saving efficiencies. The Revenue and Efficiency Task Force included senior staff from the agency’s Property Management, Planning, and Stewardship Programs, and headquarters Operations. The task force was also asked to work with appropriate staff to immediately undertake early-action initiatives not requiring law or policy changes and make progress on the most promising right away.

Identifying Initiatives

The first stage of the task force’s work was to identify and assemble a full range of possible revenue and efficiency initiatives. To do this, the task force convened work groups comprised of agency staff and stakeholders with expertise in developing revenue sources, lowering expenses and achieving operational efficiencies. Work groups proposed initiatives to reduce expenses and increase revenues in five functional areas:

- Operational Efficiencies and Best Practices (e.g., cost analysis, park optimization, sustainability)
- Service-Related Fee Development (e.g., Discover Pass, camping, mooring)
- Business Partnerships and New Enterprise (e.g., leases, concessions, business partnerships)
- Philanthropic Support (e.g., sponsorships, private foundation grants, individual donations)
- Government Initiatives (e.g., state capital/operating funds, government grants, interagency partnerships)

In all, work groups identified 61 distinct initiatives. These were further refined and incorporated into a report sent to all agency staff and public stakeholders in September 2011 for review and comment (Appendix 1). Original prioritization of initiatives by executive leadership is included in Appendix 2. The report generated over 100 responses from staff and the public. A summary of responses is available on request (32 pages).

Implementing Initiatives

Since beginning this effort, the agency has undergone considerable reorganization. Staff has been assigned responsibility for coordinating implementation of initiatives as follows:

Initiative Area	Program	Division
Operational Efficiencies and Best Practices (includes Discover Pass Administration)	Assistant Director’s Office	Operations
Service-Related Fee Development	Property Management	Parks Development

Business Partnerships and New Enterprise	Property Management	
Philanthropic Support	Partnerships and Planning	
Government Initiatives	Partnerships and Planning	
Marketing Support for Initiatives	Marketing	Administration

During the past year, work has preceded on implementing twenty six of the highest-priority initiatives. Program staffs have reviewed input and suggestions received as part of staff and stakeholder outreach. Because identified initiatives are relatively broad, input to date has not resulted in development of wholly new initiatives per se. However, programs continue to incorporate suggestions into existing initiatives as they move ahead. As implementation proceeds, priorities also continue to evolve. Some initiatives have risen to higher priority while others have receded, depending on their relative viability. Appendix 3 includes a current working prioritization of initiatives and outlines current status and anticipated next steps for each.

Next Steps

Staff plans to integrate work of the Revenue and Efficiency Task Force, into the forthcoming agency transformation strategy proposal to the Commission later this year. Staff also anticipates requesting Commission action on a series of policy issues where resolution is necessary to implement high-priority initiatives. These include:

- Enterprise, fees, pricing and delegating fee setting authority to staff
- Sponsorships and sponsor recognition
- Use of land to generate funds for a state park system endowment

SUPPORTING INFORMATION:

- Appendix 1: Revenue and Efficiency Public Outreach Document (September 2011)
- Appendix 2: Staff Prioritization of Revenue and Efficiency Initiatives (September 2011)
- Appendix 3: Current Working Prioritization and Disposition of Initiatives

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Item E-12: Centennial 2013 Plan Celebration Report – Report
This item to be added prior to the Commission meeting

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