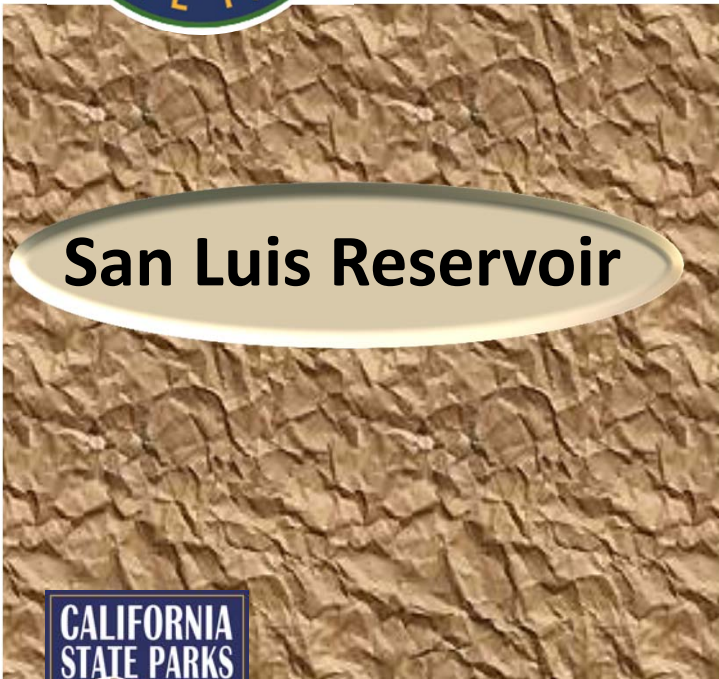


California State Parks and Recreation Commission



Director's Report

Commission Chair: Ernest Chung
Director: Major General Anthony L. Jackson, USMC, Ret

August 9, 2013

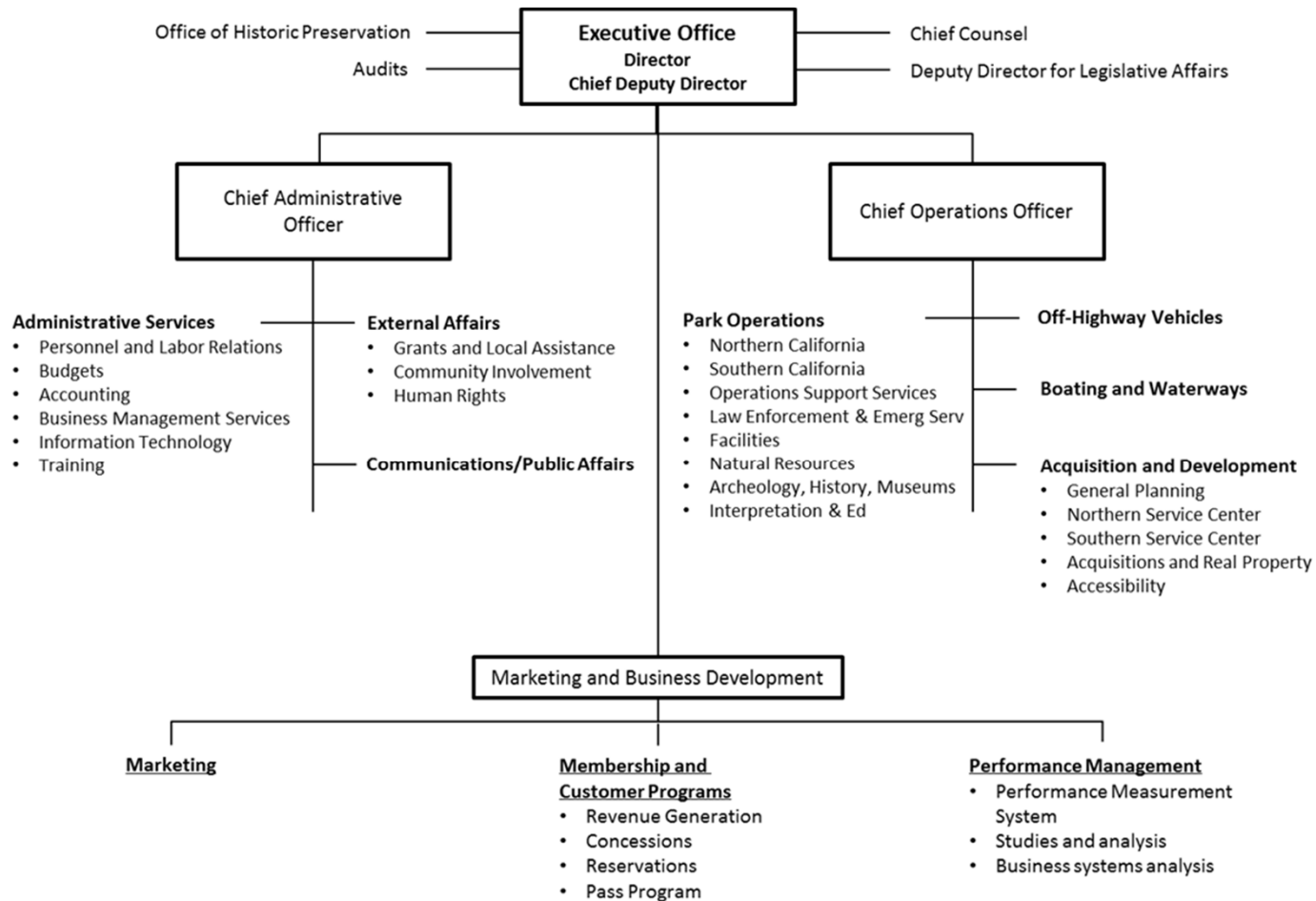


Director's Report Agenda

- Changes to Organizational Structure at Headquarters
- Movement of Park Ranger Cadet Academy to Butte College
- California State Parks Leadership Institute
- Budget Update
- 2014 Park Passes
- Current Issues in Parks
- Parks Forward Initiative
- 150th Anniversary of California State Parks
- Performance Management and Business Intelligence System
- AB 1478 Matching Fund Agreements
- Upcoming Concessions
- Bureau of State Audits Report
- Next General Plan



Changes to Organizational Structure





Movement of Park Ranger Cadet Academy to Butte College

- Comprehensive review of our training program
 - Hiring new training manager
 - Reviewing costs and efficiencies

- Analysis of costs for academy at Camp San Luis Obispo indicated savings anticipated from Asilomar move to not materialize
 - Travel and overtime were primary cost escalators

- Relocating academy to Butte College for fall (October) class



California State Parks Leadership Institute



Important strategy for fostering workforce excellence and developing leaders

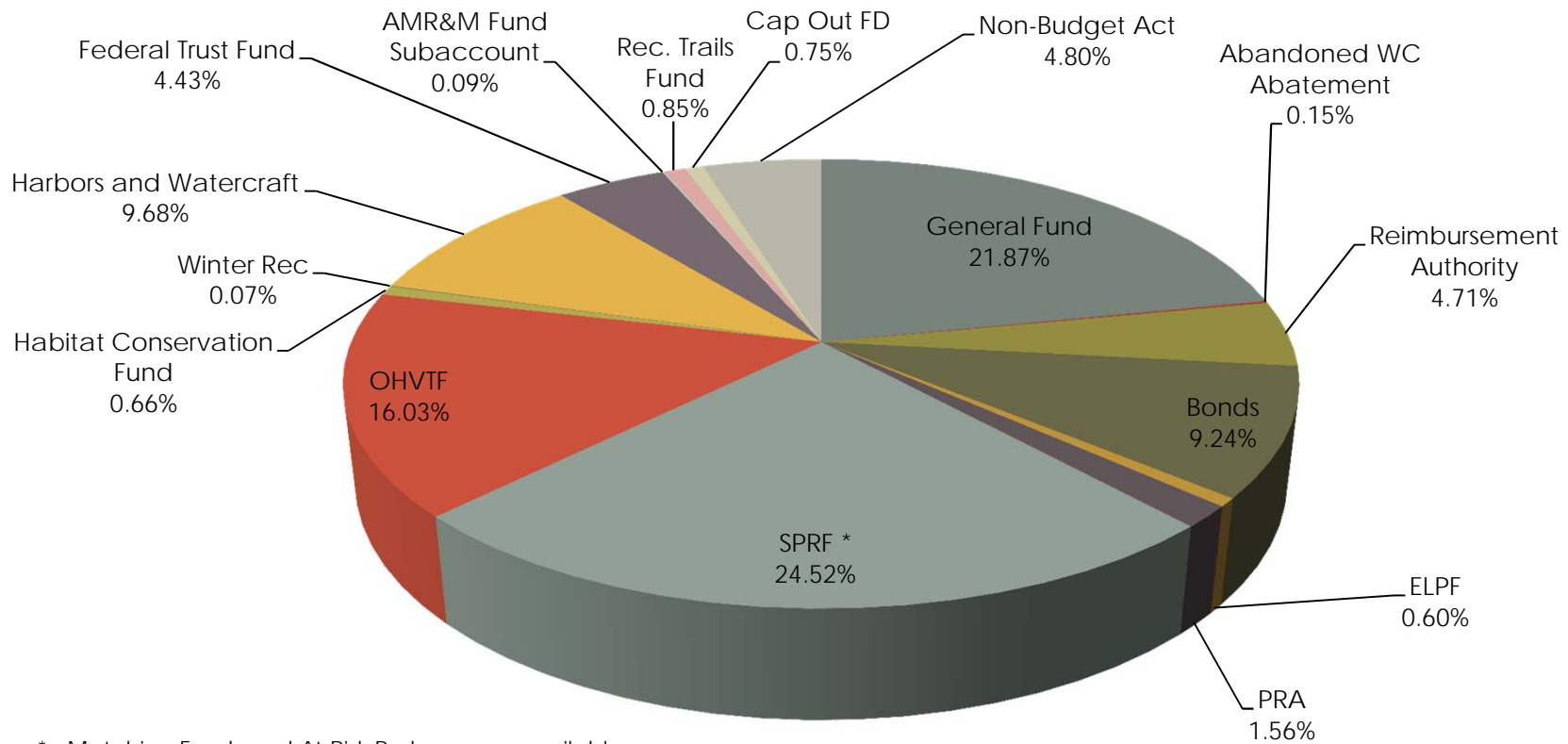
- ❑ Partnering with UC Merced to develop collaborative learning opportunities state park managers and park partners
- ❑ Graduate-level executive management education for current and future park managers—and their professional allies
- ❑ Six courses with 30 participants per course over next two years
 - \$7,200 per participant
 - Compares to...
 - \$10,000 at Harvard’s John F. Kennedy School of Government
 - \$14,000 at Stanford’s Graduate School of Business – Executive Education Program
 - Costs borne by combination of foundation funding, state park system funding, and UC Merced in-kind support

Budget Update

Enacted FY2013/14 Budget



\$530.753 Million



* - Matching Funds and At Risk Parks money available



Budget Update

The three main Categories of Expenditure are:

	2012/13	2013/14
❑ Support -	\$441.401 M*	\$423.929 M* * <small>(\$25.479M B&W) \$398.45 comparable</small>
❑ Local Assistance -	\$39.895 M	\$76.018 M <small>(\$38.642M B&W) \$36.123 comparable</small>
❑ Capital Outlay -	\$16.68 M	\$26.806 M

Funds appropriated for one cannot be used for another unless specified in provisional language

*Includes non-budget act appropriations

** Includes \$10M one-times funds from FY 12-13 which is not available for expenditure



Budget Update

What Happened in FY 2013/14 Budget?

- ❑ Parks and Boating Merger:
 - Governor's reorganization Plan No. 2
 - Effective July 1, 2013 Boating and Waterways became a Division within the Department
 - Net increase of \$64.121M in Support and Local Assistance
 - Merge creates a \$1.1M permanent savings
- ❑ Americans with Disabilities Act (ADA) Program \$3.7M increase from Props. 12 and 84
- ❑ Empire Mine: Park-wide Remediation increase of \$5.189M
- ❑ Goat Canyon Sediment Basin Maintenance incase of \$1.001M for 3 years
- ❑ Quagga and Zebra Mussel Infestation Prevention Program increase of \$235,000
- ❑ Continued Availability of Assembly Bill 1478 funds for the
 - Match Funds
 - At Risk Parks
 - Enterprise Funds
 - Sub Account Funds



Budget Update

Revenue Targets

-----Targets-----

District	FY 12/13	FY 13/14	2-Yr Avg	Actual
Orange Coast District	19,350,972	20,306,640	19,828,806	20,325,630 ●
San Luis Obispo Coast District	15,117,726	15,845,394	15,481,560	13,305,900 ●
San Diego Coast District	11,931,749	12,476,554	12,204,152	11,893,669 ▲
Santa Cruz District	7,157,217	7,506,507	7,331,862	6,978,552 ▲
Channel Coast District	6,981,837	7,327,033	7,154,435	6,948,408 ▲
Monterey District	6,116,685	6,381,109	6,248,897	5,849,959 ▲
Angeles District	5,108,295	5,358,793	5,233,544	5,324,890 ●
Headquarters	3,957,752	4,120,394	4,039,073	11,129,958 ●
Sierra District	3,673,343	3,848,516	3,760,930	4,709,871 ●
Northern Buttes District	3,215,431	3,365,889	3,290,660	3,191,078 ▲
Central Valley District	3,075,572	3,224,149	3,149,861	3,245,488 ●
North Coast Redwoods District	2,950,225	3,096,416	3,023,321	3,178,641 ●
Inland Empire District	2,793,371	2,925,513	2,859,442	2,915,646 ●
Colorado Desert District	2,341,344	2,457,247	2,399,296	1,546,631 ▲
Diablo Vista District	2,274,950	2,371,948	2,323,449	2,157,738 ▲
Marin District	2,250,957	2,358,620	2,304,788	2,243,050 ▲
Capital District	1,720,044	1,804,897	1,762,471	1,803,419 ●
Tehachapi District	1,669,040	1,751,446	1,710,243	1,777,686 ●
Mendocino District	1,608,104	1,687,476	1,647,790	1,794,708 ●
Russian River District	1,042,492	1,094,178	1,068,335	1,222,185 ●
Gold Fields District	662,894	691,280	677,087	707,169 ●
Department Target	105,000,000	110,000,000	107,500,000	112,250,277 ●



2014 Park Passes



Connecting People to Parks

Park Pass Menu

- 150 Anniversary Commemoration Pass \$150
- Surfrider Elite Access Pass \$195
- Hundred Park Discount Pass \$125
- Historian's Passport \$50
- Boat Use Annual Pass \$100
- OHV Vehicle Day-Use Annual Pass \$50

Exploring options for selling park passes in retail outlets

Exploring regional park pass options





Current Issues in Parks

McGrath State Beach Campground

Closed since October 2012 due to flooding of the adjacent estuary

Ringe Dam

Public process getting underway to develop alternatives for removing dam, restoring Malibu Creek steelhead habitat and to replenish beach sand

Malibu Creek Ecosystem Restoration Project

Removal of ~ 108' high dam and smaller instream barriers. Public review of environmental documents anticipated this winter. Strong public interest due to concerns about downstream flooding.

Fire Rings

South Coast AQMD imposed a 700 foot buffer between fire rings and residential habitation affecting our Coastal Units in Orange County

- Impacts 40 fire rings at Huntington State Beach
- Potential loss of 30 fire rings at Doheny State Beach



150th Anniversary of State Parks



Connecting People to Parks

The 12 members of the Parks Forward Commission named on August 2, 2013

- Lance Conn. Mr. Conn is a private investor and former senior executive with America Online
- Carolyn Finney, Assistant Professor, UC Berkeley College of Natural Resources
- Caryl Hart, Director, Sonoma County Regional Parks
- Christine Kehoe, former California State Senator and Assembly member
- Stephen Lockhart, Regional Vice President and Chief Medical Officer for Sutter Health, East Bay Region
- Michael Lynton, Chief Executive Officer, Sony Entertainment Inc.
- Julie Packard, Monterey Bay Aquarium Executive Director
- Manuel Pastor, USC Professor of Sociology and American Studies and Ethnicity
- John Reynolds, former Deputy Director, National Park Service, Pacific West and Mid-Atlantic
- Hawk Rosales, InterTribal Sinkyone Wilderness Council executive director
- Toby Rosenblatt, president and general partner of Founders Investments, Ltd.
- Michael Woo, Cal Poly Pomona, College of Environmental Design and former Los Angeles City Councilman.

- Ken Wiseman is Executive Director of the Parks Forward Initiative

Meetings scheduled for fall with assistance of State Park and Recreation Commission



Performance Management and Business Intelligence System



Restoring trust and accountability
Improving availability of information

- ❑ Parks' decision-making has long depended more on idiosyncrasies' of its managers than on dictates of the data
Former Chief Deputy Director at California State Parks
- ❑ We collect data but we don't use the data in a systematic way to make decisions
- ❑ Data is constantly in flux, ineffectively governed, and we often employ inconsistent data collection methodologies
- ❑ Disparate systems sprawled across the department promote redundancy, reflect differing standards and processes, and contribute to unnecessary costs and compromised quality
- ❑ State Parks needs an enterprise wide system to make informed strategic decisions and to achieve better control over day-to-day operations

Examples include:

- ✓ Understanding of who visits state parks now and who might use them in the future
- ✓ Need for analysis of customer data to determine or anticipate purchase patterns
- ✓ Park Sustainability Index - revenue to expense ratio



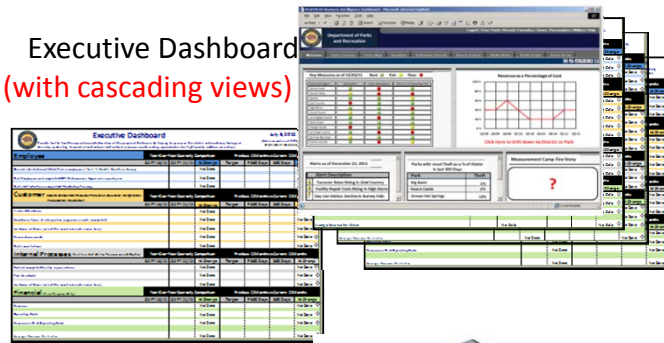
Performance Management and Business Intelligence System



Restoring trust and accountability
Improving availability of information

CalParkStat Concept

Executive Dashboard
(with cascading views)



Bi-Weekly Reviews of Performance Data

- review performance trends
- ask clarifying questions about activity
- recognize accomplishments
- work collaboratively to solve problems



Integrated Data Cube

Administrative Databases

- Surveys
- MyCal Pays
- CalSTARS Info DB (CID)
- Labor Info Db (LID)
- FIŞCAL

Operational Databases

- Park Infrast Db (PID)
- CAD / RMS
- Attendance Db
- Revenue Db
- Fee Collection System



Performance Management and Business Intelligence System



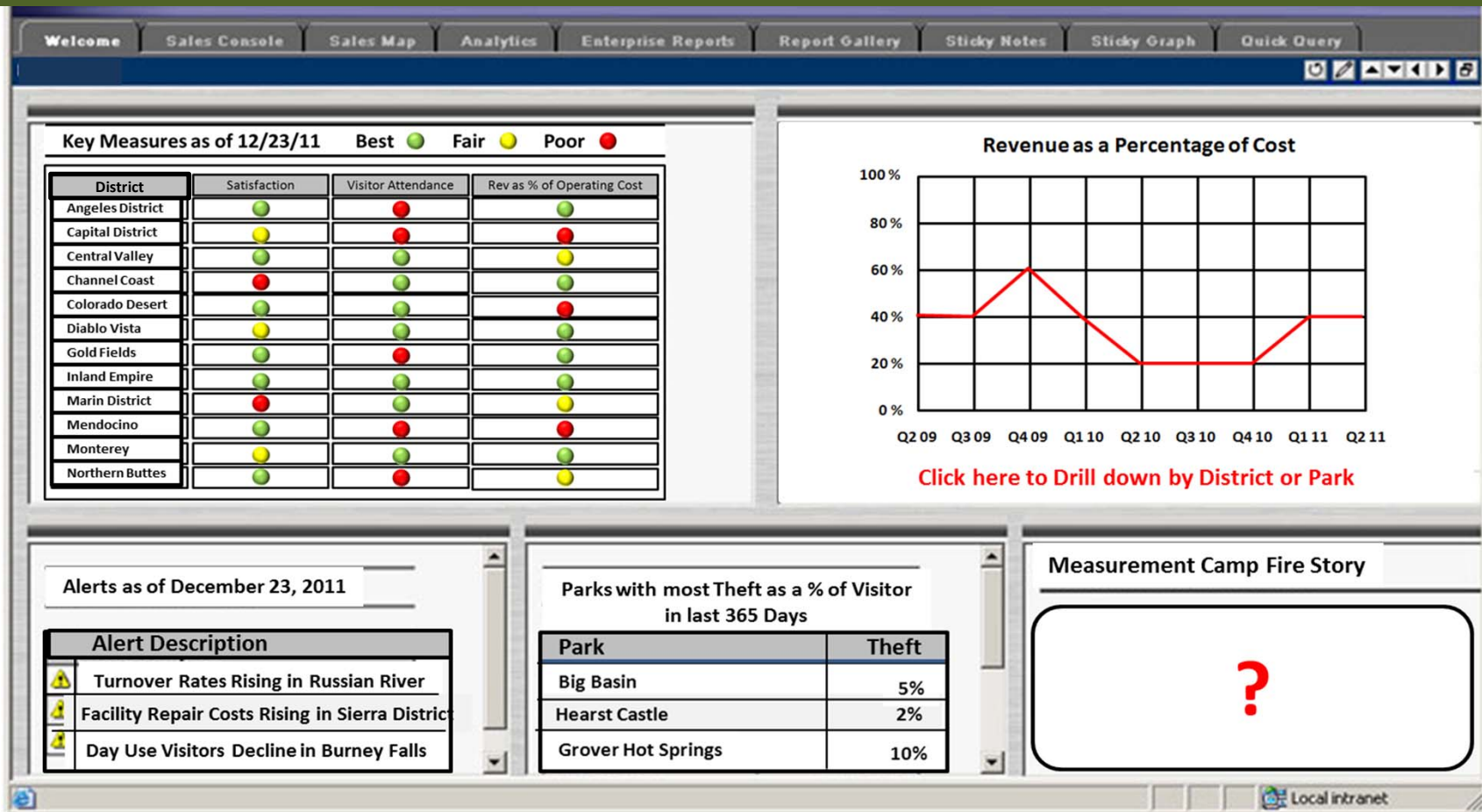
Restoring trust and accountability
Improving availability of information

- Employee
 - Satisfaction
 - Employee Satisfaction by division
 - Employee Satisfaction by District
- Customer
 - Visitor Attendance
 - Visitor Attendance – Day Use
 - Visitor Attendance – Camping
 - Visitor Attendance by District
 - Visitor Attendance by Park
- Internal Processes
 - Cost of completed facility repair
 - By district
 - By park
- Financial
 - Revenue as % of Operating Costs
 - Revenue as % of operating costs by district
 - Revenue as % of operating costs by park

**Example of
Cascading Measures**



Performance Management and Business Intelligence System





AB 1478 Matching Fund Agreements

- Partnership effort is a huge success
 - 39 matching fund agreements completed
 - More than \$5 million leverage to bring \$10 million to parks previously slated for closure

- Department will soon publish guidelines and consider proposals for matching funds at parks not on the original closure list



Bureau of State Audits Report

- Release of finding from second phase of BSA audits scheduled for release in early September

- Scope includes:
 - Position vacancies and amount budgeted
 - Process for monitoring staffing decisions
 - Vacation buyouts
 - Process for tracking budget at park unit level



Next Commission Meeting

November 7th and 8th

Review and consider the General Plan for

Old Sacramento State Historic Park