



Operating Budget Requests

This presentation is an overview of the following planned budget requests:

- 2025 Supplemental Budget
- 2025-27 Biennial Budget

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State Budget Cycles

- **Biennial Budget Request**

- Submitted in even years and part of the odd year legislative long (105 days) session
- Requests are for both onetime and ongoing

- **Year 1 Supplemental Request**

- Submitted in odd years and part of the even year legislative short (60 days) session
- Requests are for both onetime and ongoing
- OFM Instructions:
 - High priority emergent needs that must be completed during this biennium
 - Only new or expanded policy consistent with Governor Inslee's highest priorities

- **Year 2 Supplemental Request**

- Submitted in even year's usually a couple weeks after the biennial budget request is submitted
- Requests are for onetime only. Ongoing funding needs will also be included in the companion biennial request.
- OFM Instructions:
 - High priority emergent needs that must be completed during this biennium



Request Considerations

- Commission Priorities
- Strategic Plan Priorities
- Inflationary Impacts
- Ongoing Infrastructure Needs
- Earned Revenue (PRSA) Outlook
- Earned Revenue (PRSA) Fund Capacity



Budget Requests Support the Following Commission Priorities

- **#1 Customer Service** - Improve direct customer service to ensure the enjoyment and safety of park visitors.
- **#3 Maintenance and Development** - Support continued work and financial investments to rethink, restore, and reinvigorate ageing and deteriorating park infrastructure.
- **#6 Business Strategies** - Understand agency operational and business practices to identify risks to strategic planning and long-term success.



Budget Priorities and Assumptions

- **Priorities**
 - Continued funding of current service levels
 - Funding of critical needs and essential services



Request Summary

- **2025 Supplemental Operating Request \$X Million (estimate)**
 - General Fund \$2,893,000
 - PRSA \$660,000



Maintenance Level (ML) Requests

Maintenance Level requests are generally to address inflationary impacts involving prior funded budget requests or technical adjustments



Maintenance Level Requests

- Equipment Replacement Costs (MEP) \$225,000 GF-S
- Credit Card Transaction Costs \$200,000 PRSA **estimate**
- Retirement Buyout Costs \$100,000 PRSA/GF-S **estimate**
- HQ Relocation Impacts \$1.3 million GF-S
- Utility Rate Adjustment \$400,000 PRSA **estimate**
- Computer Lease Increase \$539,000 GF-S **estimate**



Policy Level (PL) Requests

- Policy Level requests are for new requests not previously funded
- ~~The following are in proposed priority order~~



Policy Level (PL) Requests

1. Bowman Bay Playground \$150,000 GF-S

Parks has secured a \$100,000 grant through the Parks Foundation to purchase and install a replacement playground at Deception Pass Bowman Bay area. The site selected for this build is a popular destination at Deception Pass State Park. The original play structure was removed in 2020 due to age and poor condition. The site is 40'x40' and represents a medium to small sized play structure. Due to inflation the materials have significantly increased in cost, in addition installation and environmental review costs have increased. The estimated project cost is \$250,000.



Policy Level (PL) Requests

2. Buoy Maintenance \$500,000 GF-S

For the past decade Parks' marine facilities have been in rapid decline and in several locations anchor replacements are needed by early 2025. The cost and timelines of managing, maintaining, and repairing waterward facilities brings a significant amount of environmental responsibility as the agency seeks to improve and maintain marine facilities for recreational use. Parks is now in a position where old underwater tackle can be removed and replaced with devices that are better for the environment and of a quality that would last longer than the existing failing buoy systems. Funding is for the purchase and installation of 75 buoys and anchors.



Policy Level (PL) Requests

3. Wastewater Treatment/Membrane Bioreactor Maintenance \$139,000 GF-S

Two parks, Dosewallips and Fort Flagler, require Membrane Bioreactor (MBR) wastewater treatment plant maintenance. These systems have many components including tanks, pumps, blowers, mixers and membranes. At this point parks need to have the membrane case and cartridge replaced which would return the facilities to their optimal treatment threshold allowing for continuous system operation with the desired treatment and waste management.



State Budget Cycles

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Budget Requests Support the Following 2025-27 Commission Priorities

- **Priority #1 Customer Service.** Improve direct customer service to ensure the enjoyment and safety of park visitors.
- **Priority #2**
 - **#2A Stewardship.** Plan for and mitigate effects of climate change on the stewardship of our natural, cultural, and historic resources.
 - **#2B Recreational Impacts.** Support continued work on data collection and analysis of recreational impacts on the natural, historical, and cultural resources of the agency.

Budget Requests Support the Following 2025-27 Commission Priorities

- Priority #3 Maintenance and Development.** Support continued work and financial investments to rethink, restore, and reinvigorate ageing and deteriorating park infrastructure.
- Priority #4 Tribal Relations.** Ensure the Commission's work is carried out using meaningful and respectful engagement with Washington's tribes.
- Priority #5 DEI.** Further diversity, equity, and inclusion efforts to create a sense of belonging for park visitors and staff.
- Priority #6 Business Strategies.** Assess agency operational and business practices to identify risks to strategic planning and long-term success.



Request Considerations

- Commission Priorities
- Strategic Plan Priorities
- Inflationary Impacts
- Risk Mitigation Priorities
- Earned Revenue (PRSA) Outlook
- Earned Revenue (PRSA) Fund Capacity



Budget Priorities and Assumptions

- **Priorities**
 - Continued funding for current service levels
 - Additional funding for critical needs and essential services
- **Assumptions**
 - \$x Million 2025-27 PRSA Fund Balance Target
 - \$x Million Earned Revenue Projection



Request Summary

- **2025-27 Operating Request \$x Million (estimate)**
 - General Fund \$x Million
 - PRSA \$x
 - Climate Accounts \$x Million
 - Dedicated & Other Funds \$x
 - x FTEs
 - x FTEs are Ongoing
 - x FTEs are Onetime/Project
- **Current 2023-25 Operating Budget (including onetime and all funds)**
 - \$272.3 Million
 - 885.8 FTEs



Maintenance Level Requests

- Equipment Replacement Costs (MEP) \$2 Million
- Capital Project Operating Costs \$x Million
- Reservation Fees \$537,000 (to replace onetime GF-S)
- Credit Card Transaction Costs \$200,000
- Discover Pass Fulfillment \$100,000
- Utility Rate Adjustment \$400,000
- Computer Lease Increase \$457,000
- Fund Shift => PRSA to GF-S \$15 million



Policy Level (PL) Requests

- New requests not previously funded
- Draft version, requesting Commission input
- Not prioritized for this draft version



Policy Level (PL) Requests

Advance Park Planning Efforts

2.0 FTEs \$482,000 GF-S

The Planning Program helps the agency navigate complicated issues and leads public processes, inviting internal and external collaboration. The program contributes to creating a more welcoming park system by securing grants and developing long-range park plans. There are not enough staff to address current projects, let alone emerging projects. One of the emerging projects comes from the US Department of Justice to make required assessments and improvements for ADA compliance. Funding would include an additional Parks Planner to increase program capacity for existing and emerging projects and an ADA Coordinator for specific planning to address compliance requirements.



Policy Level (PL) Requests

Enhance Visitor Experience

32.0 FTEs \$2,500,000 GF-S

With 124 State Parks, staffing in welcome stations is limited and inconsistent due to the multi-faceted demands on existing staff. Roughly 40 parks offer roofed accommodations, with current staffing levels in several of the parks that are not sufficient for the turnover rate and demands of cleaning. Funding would enhance staffing levels of the welcome stations, increasing the accessibility of staff to respond to visitors and strategically place staff to maintain roofed accommodations, ensuring they are ready when the next customer arrives.



Policy Level (PL) Requests

Expand Interpretive Opportunities

9.3 FTEs \$1,006,000 GF-S

Many of our parks do not offer interpretive services. With over 41 million visitors annually, there are missed opportunities to connect visitors with the natural environment and history of the land. This funding request would provide:

- Focus on areas of the state with larger urban centers, expanding reach in parks which are often near underserved populations.
- Region specialists to provide support, training, and coaching; the subject matter experts for interpretive planning and youth engagement.
- Planning and design to update existing interpretive facilities. The average age of exhibits in our facilities is 30 years and several Interpretive Centers are not ADA-compliant.



Policy Level (PL) Requests

Improve Trail Experiences and Accessibility

1.2 FTEs \$616,000 GF-S

There are nearly 700 miles of trails in parks. For visitors seeking accessible opportunities there is currently a lack of trail accessibility information, quality maps, and inconsistent trail signs. Additionally, the Scenic Bikeways program is being established with current biennial funding. To launch successfully, the program will need branding, public facing materials, webpage application portal, public outreach, and wayfinding signs. Funding this request would collect data for GIS integration, add website trail information, create branding, produce quality maps, and design, standardize, and fabricate trail signs.



Policy Level (PL) Requests

Advance Business Strategy

4.0 FTEs \$876,000 GF-S

Parks is mostly funded through earned revenue. Strengthening agency business maximizes resources and makes the most of opportunities. Funding this request would enhance business through:

- Increase data driven decisions to maintain a solid revenue stream, equity for customers, and a business lens to increase intentionality with what Parks engages resources in.
- Parks also relies on volunteers and partners to provide support in creating a welcoming park system. Program capacity is needed to increase consistency, support partner relations, assess the current volunteer and partner landscape, and professionalize the program.



Policy Level (PL) Requests

Improve the condition of Marine Parks

1.0 FTEs \$350,000 GF-S

The Marine Crew is made up of three skilled maintenance positions. At least two skilled employees must be dispatched to a project for safety implications. Adding a fourth Marine Crew member would allow the Marine Crew to reduce the backlog in projects by dispatching two teams. The 75' landing craft that transports the heavy equipment was built in 1985. This includes funds for scoping to complete the conceptual design phase for a replacement vessel.



Policy Level (PL) Requests

Assess Statewide Bridges and Dams

\$1,500,000

State Parks has 2 dams and over 550 bridges. Only a few of these are inspected by WSDOT, with the remaining structures not regularly assessed. Funding would be used to conduct assessments, then incorporate that information into preservation and maintenance plans. These plans would include inventory, condition, maintenance needed, and inspection information.



Policy Level (PL) Requests

Improve Management of Water and Wastewater Systems

1.0 FTE \$250,000

State Parks has numerous complex water and wastewater systems that lack consistency in oversight and specific expertise. Funding provides planning for statewide consistency, promotes regulatory compliance, assesses facility conditions, forecasts budgetary needs, collaborate with capital development priorities, and includes failure remediation.



Policy Level (PL) Requests

Provide Opportunities for Youth Engagement

\$2,925,000 GF-S

Parks desires to increase youth recreational opportunities through the following funding requests:

- No Child Left Inside \$2,500,000. This is a scalable amount. The additional funds would meet 23-25 appropriation level
- Retreat Center Evaluation \$200,000. A consultant to review condition and estimate capital needs.
- Junior Ranger Program Refresh \$225,000. The Junior Ranger program seeks to engage youth and create generations of lifelong stewards of the outdoors. Funding would update and develop regionally-specific curriculums and accompanying materials, with ranger levels that correspond with a broad spectrum of age groups.



Policy Level (PL) Requests

Improve Stewardship of Natural Resources and Management of Cultural Resources

31.0 FTEs \$4,250,000 GF-S, CCA

Stewardship of State Parks' diverse natural resources, including some of the state's rarest species and ecosystems, is increasingly impacted by invasive weeds and insects, climate change, and recreation impacts. Current program funding is insufficient for management needs, resulting in further degradation and decreased visitor experience. Funding would improve compliance with regulatory and policy requirements, increase capacity for climate change adaptation; provide proactive management for long-term sustainability and resilience of natural resources, including tribally-important resources; improve visitor experience due to well-cared for natural spaces.



Policy Level (PL) Requests

Increase Response to Climate Change

4.0 FTEs \$3,212,000 CCA, GF-S

To continue Parks' response to climate adaptation and for ongoing GHG emission reduction, funding would invest in vulnerability assessments, establish and manage climate hazard and clean energy databases that inform risk and resource decision making, and develop park-specific action plans to address priority climate impacts. Additionally, marine shorelines and State Parks in the Puget Sound are facing unique and increasing threats from global sea level rise and climate change. Funding would improve the effectiveness to engage partner agencies and ensure resource management goals are met.



Policy Level (PL) Requests

Update Beach Management Plans

\$200,000 GF-S

Management of the Seashore Conservation Area (SCA) is challenging from a jurisdictional standpoint, as well as from an allowable use perspective. Beach management plans haven't been updated since 1989. This includes plans to amend RCW 79A.05.685 to set a future timeline for the updating of beach management plans with local county and city jurisdictions on the coast. Funding would hire a consultant to work with State Parks and local communities to discuss management issues and adjacent jurisdictions.



Policy Level (PL) Requests

Increase Workforce Development Opportunities

1.0 FTEs \$271,000 PRSA

Washington State Parks and Recreation is facing retention, recruitment, and succession planning challenges. The turnover rate has hovered close to 10% for the last three (3) years. The agency-wide vacancy rate is at 13%. In the recent employee survey, 60% of Parks' employees do not feel there are career paths within our agency. There is additional consideration that one-third (1/3) of our current workforce is eligible to retire in the next ten (10) years. Funding would prioritize efforts towards:

- Training plans and career pathways
- Lower vacancy rate
- Lower turnover rate
- Increased competencies of our workforce
- A culture focused on performance and behavioral accountability



Policy Level (PL) Requests

Partner with the Public Development Authority (PDA) at Fort Worden

\$1,000,000 GF-S

The PDA is struggling financially as they rebuild their business model. If the PDA fails, Parks will need to resume management of the Fort Worden campus. As the PDA works with multiple partners, the city, and State Parks, the current situation is evolving to determine a path forward to financial stability. This request is a placeholder amount during the draft phase of developing the biennial budget.



Policy Level (PL) Requests

Interagency-Tribal State Lands Stewardship

2.0 FTEs \$1,730,000 GF-S

The agency has undertaken a cooperative interagency-tribal effort to improve management of recreation impacts on resources. Funding was received last biennium to establish this work. This request would build on that work and be used for contract facilitation services, natural resource assessments, and for ethnographic and cultural landscape studies to protect natural and cultural resources and tribal rights on DNR, DFW, and State Parks-managed lands.



Policy Level (PL) Requests

Project Tracking System

1.0 FTEs \$710,000 GF-S

There is currently no central tracking solution for capital, deferred, and preventive maintenance projects. These projects have an extensive review and approval process that is a manual workflow. The manual process is creating communication breakdowns related to project status. This solution would become the system of record for facilities, assets, and projects, resulting in improved efficiency of program management, more data readily available to inform capital budget development, assist with the buildout of project delivery, and streamline the workflow.



Policy Level (PL) Requests

Real Estate Records Management

2.0 FTEs \$319,000 GF-S

This work would make real estate records more readily accessible to staff throughout the agency who need them and saves staff time that is currently devoted to searching paper files, increasing capacity for other important program work. Additionally, the work will prepare records for further document management through a software solution in the future.



Policy Level (PL) Requests

Improve Customer Experience Online: Building Interactive Website Map + Language Translations

\$175,000 GF-S

The agency's website recently underwent a full refresh, modernizing the site and improving functionality. Funding in this request would build on this project by expanding to develop an accessible, interactive map using the agency's GIS system data, allow users to search and filter for parks, and provides a visual view of the state to see where in the state the park is located, which parks are nearby, and the park's location in relation to the user. Funding also requests to include translating content for non-native-English-speaking visitors into several languages.



Policy Level (PL) Requests

New and Replacement Automated Pay Stations

\$700,000 PRSA

With close to one hundred automated pay stations installed, the aging equipment is requiring increased maintenance. Replacement of older machines is necessary to reduce disruption to the customer. Additionally, adding to the number park locations with automated pay stations reduces staff time with cash handling and increases visitor compliance.



Next Steps

- 1) Further review and refine requested items and dollars.
- 2) At the July Commission meeting, the following will be requested action items, requesting Commission approval to submit budget requests to Office of Financial Management (OFM):
 - 2025 Operating Supplemental Budget Request
 - 2025-27 Operating Biennial Budget Request



