



Diana Dupuis  
Director

STATE OF WASHINGTON

## WASHINGTON STATE PARKS AND RECREATION COMMISSION

1111 Israel Road S.W. • P.O. Box 42650 • Olympia, WA 98504-2650 • (360) 902-8500  
TDD Telecommunications Device for the Deaf: 800-833-6388  
[www.parks.state.wa.us](http://www.parks.state.wa.us)

July 18, 2024

### **Item E-7: 2025 Supplemental Operating – Requested Action**

**EXECUTIVE SUMMARY:** This item asks the Washington State Parks and Recreation Commission to: 1) approve the submittal of a 2025 Supplemental Operating Budget request to the Office of Financial Management (OFM), 2) and authorize the Director to make changes to the dollars and items requested as needed to finalize the operating request for submittal. This item advances the Commission’s strategic goal: “Resource Management – Obtain and effectively manage resources needed to create and sustain an exceptional parks system.”

**SIGNIFICANT BACKGROUND INFORMATION:** Each year, state agencies may submit supplemental budget requests for consideration by the Governor and the legislature.

For the 2025 legislative session, the Office of Financial Management issued supplemental budget instructions to agencies on June 26, 2024. These instructions provide guidance to agencies about what should be included in their submittals. OFM is asking agencies to limit their proposals to the following:

- Required updates and changes due to legally mandated caseloads, workloads or other legally required changes
- Necessary technical corrections to the enacted 2023-25 budget

September 24, 2024 is the submittal due date.

Budget staff reviewed the agency’s budget, discussed with managers and ELT members, and considered OFM’s direction to develop these proposals.

**Supplemental Operating Budget Request.** The following are proposed for a 2025 supplemental operating budget request:

- Maintenance Level
  - Retirement Buyouts Costs \$100,000 (GF-S / PRSA)
  - Headquarters Relocation Impacts \$718,000 (GF-S)
- Policy Level
  - Fort Worden PDA \$1,000,000 (GF-S)
  - Buoy Maintenance \$400,000 (GF-S)

**STAFF RECOMMENDATION:** Adopt the proposed 2025 supplemental operating budget

request.

**SUPPORTING INFORMATION:**

Appendix 1: OFM Supplemental Budget Instructions

Appendix 2: 2025 Supplemental Operating Budget Proposal

**REQUESTED ACTION OF COMMISSION:**

*That the Washington State Parks and Recreation Commission:*

1. Authorize the Director to submit a \$2,800,000 2025 supplemental operating budget request to the Office of Financial Management.
2. Authorize the Director to make changes in dollar amounts and/or items in the 2025 supplemental operating and capital budget proposal requests as needed for submittal to OFM.

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**Author/Contact(s):** Van A. Church, Budget Director  
[van.church@parks.wa.gov](mailto:van.church@parks.wa.gov) (360) 902-8542

**Reviewer(s):**

**Laura Holmes, Administrative Services Director**

**Kira Swanson, 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),(g), and (h). The list of projects included in this action item are for planning consideration only. This action does not commit the agency to proceed with any specific proposal. Any future proposals may require additional SEPA review.

**Andy Woo, Assistant Attorney General:** July 1, 2024

**Approved for Transmittal to Commission**



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**Diana Dupuis, Director**

**APPENDIX 1**  
**Office of Financial Management Instructions for 2025 Supplemental Budget Submittals**



STATE OF WASHINGTON

**OFFICE OF FINANCIAL MANAGEMENT**

*Insurance Building, PO Box 43113 • Olympia, Washington 98504-3113 • (360) 902-0555*

June 26, 2024

**TO:** Agency Directors  
Statewide Elected Officials  
Presidents of Higher Education Institutions

**FROM:** David Schumacher  
Director

A handwritten signature in black ink, appearing to read "D. Schumacher".

**SUBJECT: 2025 SUPPLEMENTAL BUDGET INSTRUCTIONS**

On June 3, we issued the 2025-27 budget instructions. I am writing to provide instructions for the 2025 supplemental operating, transportation, and capital budget requests that are due on **September 24, 2024**. We look forward to working with you on your budget requests for the remainder of the current biennium and the next biennium.

**Operating and Transportation Budgets**

The 2025 supplemental operating and transportation budget requests should be limited to:

- Required updates and changes due to legally mandated caseloads, workloads or other legally required changes.
- Necessary technical corrections to the enacted 2023-25 budget.

Narrative descriptions for any revisions should be as detailed as possible and fully explain why the additional costs are necessary. Detailed decision package instructions may be found in [Chapter 2 of the 2025-27 Budget Instructions](#).

*New fees and extensions of existing fees.* All fee increases, whether or not legislation is required, must be part of the agency budget submittal. Submit justification for new, extended or increased fees using the process described in [Chapter 8 of the 2025-27 Operating Budget Instructions](#).

*Electronic submittal only.* Proposed supplemental operating budget requests may only be submitted to OFM electronically through the Agency Budget System (ABS). The ABS guides agencies in developing and submitting budget decision packages and associated documentation. Alternatives to ABS electronic submittals (including paper copies) will not be accepted. When submitted, agency budget requests are available to the public at the new [Agency Budget Request](#) website (best viewed in Chrome).

**Capital Budget**

Proposals for the 2025 supplemental capital budget should be limited to technical corrections, emergent issues that cannot wait until the 2025-27 budget, or a return of projected savings.

*Electronic submittal in CBS.* All capital budget requests must be submitted to OFM using the Capital Budget System (CBS). The justification for requests must follow the format found in [Chapter 3 of the 2025-27 Capital Budget Instructions](#).

*PDF E-binder.* In addition to CBS data, each agency must submit a combined PDF “E-binder” of its capital budget request to OFM. This PDF will be posted to OFM’s website, and links will be shared with legislative staff and made available to the public. There are three options for submitting the E-binder:

- If your submittal is below the 20MB restriction for email, email it to [ofm.budget@ofm.wa.gov](mailto:ofm.budget@ofm.wa.gov).
- For agencies *within* the state government network (SGN), larger files should be copied to our FTP site by pasting the following address into File Explorer (not a browser):  
*ftp://ftp.ofm.wa.gov/OFM/Capital Budget Submittals.*
- If *not within* the SGN, mail a thumb drive to OFM at the following address:  
Office of Financial Management  
300 Insurance Building  
P.O. Box 43113  
Olympia, WA 98504-3113

Thank you for your assistance. Please direct questions to your [assigned OFM budget analyst](#).

cc: Agency Budget Officers

**APPENDIX 2**  
**2025 Supplemental Operating Budget Proposal (Estimates)**

	<b>FTEs</b>	<b>Dollars</b>
<b>Budget by Fund Source:</b>		
General Fund - State (GF-S)		2,740,000
Parks Renewal and Stewardship Account (PRSA)		60,000
<b>Total Budget Proposal</b>	<b>0.0</b>	<b>2,800,000</b>
<b>Maintenance Level Items</b>		
▪ Retirement Buyout Costs (GF-S/PRSA)		100,000
▪ HQ Relocation Impacts (GF-S)		1,300,000
<b>Subtotal Maintenance Level</b>	<b>0.0</b>	<b>1,400,000</b>
<b>Policy Request Items</b>		
1 Fort Worden PDA (GF-S)		1,000,000
2 Buoy Maintenance (GF-S)		400,000
<b>Subtotal Policy Request</b>	<b>0.0</b>	<b>1,400,000</b>
<b>Total Maintenance and Policy Request Items</b>	<b>0.0</b>	<b>2,800,000</b>