



2025 Supplemental Operating Budget Request

PRESENTED BY:
Van Church, Budget Director



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
- 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 \$2.8 Million (estimate)**
 - PRSA \$60,000
 - General Fund \$2,740,000



Maintenance Level (ML) Requests

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



Maintenance Level Requests

- Retirement Buyout Costs \$100,000 PRSA/GF-S **estimate**
- HQ Relocation Impacts \$1.3 million GF-S



Policy Level (PL) Requests

- New requests not previously funded
- The following are in proposed priority order



Policy Level (PL) Requests

1. **Manage the Fort Worden Campus** \$1,000,000 GF-S

The campus at Fort Worden has been managed by the Public Development Authority (PDA) for the last decade. The PDA's vision and execution for the campus faced several challenges which impacted their financial viability and stability. The PDA has continued to face serious financial struggles as they rebuild their business model. They are working with multiple partners, the city, and State Parks on options for management of the campus, which is still in progress. To prepare for alternatives, Parks has estimated the cost to maintain basic operations if the PDA no longer exists.



Policy Level (PL) Requests

2. Buoy Maintenance \$400,000 GF-S

Parks' marine facilities provide recreational opportunities for the public. These facilities have ongoing maintenance needs along with significant environmental and cultural responsibilities. Currently, 75 mooring buoy anchors are in rapid decline and require replacement. The permitting process and cultural discussions have been under way for some time and currently the agency is positioned to move forward with the replacement of the current underwater anchors and buoys. The replacement anchor device is expected to have a longer life and a reduced impact on the environment over the current concrete blocks. Funding is requested to purchase and install 75 buoys and anchors along with the removal of the old underwater tackle.



Requested Action

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 budget proposal request as needed for submittal to OFM.



