



2025-27

Biennial Operating Budget Request

PRESENTED BY:

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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



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**
 - \$10.8 Million 2023-25 PRSA Fund Biennial Ending Balance
 - \$138.3 Million 2025-27 Earned Revenue



Request Summary

- **2025-27 Operating Request \$281.7 Million (estimate)**
 - PRSA \$142.9 Million
 - General Fund \$105.1 Million
 - Climate Accounts \$2.9 Million
 - Motor Vehicle Account \$1.2 Million
 - Dedicated & Other Funds \$29.7 Million
 - 29.0 FTEs
 - 26.0 FTEs are Ongoing
 - 3.0 FTEs are Onetime/Project
- **Current 2023-25 Operating Budget (including onetime and all funds)**
 - \$272.3 Million
 - 885.8 FTEs



2025-27 Base Level Budget

- **Operating Request Carry Forward \$261.8 Million**
 - PRSA \$151.4 Million
 - General Fund \$79.5 Million
 - Motor Vehicle Account \$1.2 Million
 - Dedicated & Other Funds \$29.7 Million

Note that an agency biennial request does not include the potential and expected 2025-27 compensation and Central Service Model (statewide costs) impacts. These impacts will be first reflected in the Governor's request and then refined by the Legislation.



ML and PL Request Summary

- **Maintenance Level \$4.7 Million**

- PRSA \$0.7 Million
- General Fund \$4.0 Million

- **Policy Level \$15.2 Million**

- PRSA (\$9.2) Million
- General Fund \$21.6 Million
- Climate Accounts \$2.9 Million



Maintenance Level Requests

- Equipment Replacement Costs (MEP) \$2 Million GF-S
- Capital Project Operating Costs \$1 Million PRSA/GF-S **estimate**
- Reservation Fees \$537,000 GF-S (to replace onetime GF-S) **estimate**
- Credit Card Transaction Costs \$200,000 PRSA **estimate**
- Discover Pass Fulfillment \$100,000 PRSA **estimate**
- Utility Rate Adjustment \$400,000 PRSA **estimate**
- Computer Lease Increase \$457,000 GF-S



Policy Level (PL) Requests

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



Policy Level (PL) Requests

#1 Balancing Resources

\$0 PRSA/GF-S

This package requests a \$10 million fund shift from PRSA to GF-S. Parks 2025-27 PRSA carry forward is expected to be higher than projected revenue. Accounting for expected compensation increase and this overall biennial operating request; shifting these funds currently provides a projected 2025-27 ending fund balance of \$5.1 million.

#2 Advance ADA Compliance and Park Planning Efforts

3.0 FTEs \$1,387,00 GF-S

The planning program navigates complicated issues and leads public processes. There are not enough staff to address current projects, let alone emerging projects. This package requests two Park Planners to increase program capacity for existing and emerging projects and an ADA Coordinator for specific planning to address compliance requirements, along with costs for consultant work.



Policy Level (PL) Requests

#3 Manage the Fort Worden Campus

\$2,000,000 GF-S

The Public Development Authority (PDA) is 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.

#4 Advance Business Strategy

1.0 FTEs \$256,000 GF-S

Funding requested is for a position to enhance the agency's business approach through increasing data driven decisions with the expected outcome to maintain a solid revenue stream, increase equity for customers, and intentional blueprint for what Parks engages resources in.



Policy Level (PL) Requests

#5 Improved condition of Park Infrastructure

2.0 FTEs \$885,000 GF-S

This package adds a skilled Marine Crew member for the creation of a second team to handle projects and includes the conceptual design for a replacement vessel of the 75' landing craft currently used, which was built in 1985. It also establishes a position to centralize planning of water and wastewater infrastructure for regulatory compliance, consistency, facility condition assessments, failure remediation, forecast budgetary needs, and to collaborate on capital budget development priorities.

#6 New and Replacement Automated Pay Stations

\$760,000 PRSA

Funding requested would replace 28 older machines and add 29 machines. Machine replacement is necessary to reduce disruption to the customer. Increasing park locations with automated pay stations reduces staff time with cash handling and increases visitor compliance.



Policy Level (PL) Requests

#7 Enhance Visitor Experience

16.0 FTEs \$2,800,000 GF-S

Funding is requested to enhance staffing levels at welcome stations, strategically place staff to maintain roofed accommodations, and general support of park stewardship and other activities.

#8 Strengthen Natural and Cultural Resource Management

3.0 FTEs \$1,569,000 GF-S, CCA

This package requests Natural Resource Specialists to 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

#9 Increase Response to Climate Change

2.0 FTEs \$2,846,000 CCA, GF-S

To continue Parks' response to climate adaptation and ongoing GHG emission reduction, this funding is requested to invest in vulnerability assessments and develop park-specific action plans to address priority climate impacts.

#10 Interagency-Tribal State Lands Stewardship

2.0 FTEs \$1,045,000 GF-S

Funding was received last biennium to establish this work; this request would build on existing progress through 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

#11 Assess Statewide Bridges and Dams

\$1,500,000

Funding is requested to hire a consultant to assess bridges and dams. This amount would complete roughly 10% of inventory. Results would be incorporated into preservation and maintenance plans.

#12 Enhance Online Customer Experience

\$197,000 GF-S

Funding is requested to develop accessible, interactive maps for the agency's website and for translating content for non-native-English-speaking visitors into several languages.



Requested Action

That the Washington State Parks and Recreation Commission:

1. Authorize the Director to submit a 2025-27 operating budget request to the Office of Financial Management (OFM) for approximately \$281.7 million.
2. Authorize the Director to make wording changes, technical corrections, and changes to dollar amounts in the operating budget submittal as needed to finalize the submittal.



