



# 2026 Supplemental 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 Ferguson'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
- Earned Revenue (PRSA) Outlook
- Earned Revenue (PRSA) Fund Capacity
- Critical Needs



# Budget Requests Support the Following Commission Priorities

- **#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

- **2026 Supplemental Operating Request \$x Million (estimate)**
  - PRSA \$x
  - General Fund \$x



# 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 Cash-Out of Leave Costs \$TBD PRSA/GF-S
- Major Equipment Purchases \$TBD PRSA/GF-S
- Capital Project Operating Costs \$TBD PRSA/GF-S
- Credit Card Transaction Costs \$TBD PRSA
- Discover Pass Fulfillment \$TBD PRSA
- Utilities \$TBD PRSA
- Unemployment \$TBD GF-S
- Pay Station Maintenance Agreement Increase \$150,000 PRSA





# Policy Level (PL) Requests

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



# Policy Level (PL) Requests

## **Beebe Bridge Park (Chelan PUD)**

*4.6 FTEs \$TBD PRSA*

State Parks is taking over the day-to-day management of BeeBe Bridge park that is owned by Chelan County PUD. Spending authority is requested to fund the new location for State Parks. Chelan County PUD is contributing \$25,000 per year to the ongoing operation of this location.

Beebe Bridge park is 56 acres, has 46 tent/RV sites with electricity, RV dumping station, restrooms and showers, picnic shelters, swimming area, 2-lane boat launch, tennis courts, playground equipment, horseshoe pits and a shoreline trail.

The park, including the campground, is open mid-April to mid-October.



# Policy Level (PL) Requests

## Fort Worden Campus Operations

*\$TBD GF-S*

State Parks resumed responsibility for the Fort Worden campus that the Fort Worden Public Development Authority, which operated the 90-acre Fort Worden State Park Lifelong Learning Center since 2013 under a 50-year lease. To minimize disruption to the public and avoid loss of services, Parks is requesting ongoing funding and FTEs to continue the agency's reestablishment of operations and maintenance of the historic campus. This includes supporting the park's tenants and conference center. Year 1 onetime funding for Fort Worden campus operations was provided in the 2025-27 biennial operating budget.



# Policy Level (PL) Requests

## Recreation and Conservation Office (RCO) Grants Completed Operating Impacts

*\$53,000/biennium GF-S*

The Natural Resources Program requests the following maintenance funding to maintain the conditions achieved through restoration funded by Washington Wildlife and Recreation Program (WWRP) state lands restoration grants.

- Ragged Ridge at Mount Spokane State Park \$13,000  
Restoration funded through 18-1987 Ragged Ridge Restoration (grant expires 10/30/2025)
- Beacon Rock State Park \$13,000  
Restoration funded through 20-1590 Bald Restoration (grant expires 06/30/2025)
- Jones Island and Moran State Park \$27,000  
Restoration funded through 20-1587 Prairie Restoration (grant expired 12/31/2024)





# Policy Level (PL) Requests

## IT Support Software

*\$42,000/yr PRSA*

The IT Help Desk and Asset Management systems have been upgraded to a modern, user-friendly platform that integrates with current systems and improves IT operations across the agency. The upgrade provides scalable, Information Technology Service Management (ITSM)-aligned tools that support better governance and meet the agency's evolving IT needs. At launch, staff will begin using the new Help Desk webpage for all IT requests. While most updates will happen behind the scenes, staff can expect improved response times and service. Additional details, including training and access information, will be shared before rollout summer of 2025.



# Policy Level (PL) Requests

## Shared Email Accounts

*\$29,000/yr GF-S*

Microsoft will start charging agencies Shared Mailbox eDiscovery at the end of 2025. Shared mailboxes are used when multiple people need access to the same mailbox, such as company information or support email address, reception desk, or other function that might be shared by multiple people. Shared Mailboxes preserve the history of email received, read, and sent. One of the main benefits is that Shared Mailboxes live on despite changes of staff. This ensures that access to invoices or other correspondence is not lost when staff members leave the agency.

The cost is projected to be \$29,000/yr at \$15/month/mailbox for 160 mailboxes.



