



2025

SUPPLEMENTAL OPERATING BUDGET REQUEST





Diana Dupuis
Director

STATE OF WASHINGTON
WASHINGTON STATE PARKS AND RECREATION COMMISSION

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September 10, 2024

Mr. Pat Sullivan, Director
Office of Financial Management
P.O. Box 43113
Olympia, WA 98504-3113

Dear Mr. Sullivan,

The Washington State Parks and Recreation Commission respectfully submits our 2025 Supplemental operating budget request for your consideration.

This \$3.4 million request considers OFM criteria, focusing on changes required to conserve state resources and emergent needs to maintain park service levels. Four priority items are addressed in this budget submission:

- Retirement buy-outs
- Parks headquarters relocation to collocate with the Dept. of Ecology in Lacey
- Parks increased management of the Fort Worden campus in Port Townsend
- Replacement of 50 failing buoys and anchors located several marine parks

Of the four requests two are critical given the timing and impact on State Parks:

- Relocate State Parks' headquarters office from a leased facility in Tumwater to collocate with the Department of Ecology in Lacey. The entire relocation project is planned to be completed by June 2025.
- Operate the 90-acre Fort Worden Lifelong Learning Center campus, which has been managed by the Fort Worden Public Development Authority (PDA), since 2013. The PDA is dissolving in the fall of 2024.

Funding all four priorities will assist Parks in continuing to operate at the same service level and play a role in stabilizing Fund 269 (earned revenue) fund balance going into the 2025-27 biennium.

Thank you for your time and consideration of Parks four requests. We look forward to supporting your efforts in developing the Governor's budget proposal and welcome new ideas and further refinement of these proposals. If you need additional information, please contact Laura Holmes, Administrative Services Director at (360) 902-8621.

Sincerely,



Diana Dupuis
Director

Enclosure

cc: Jim Cahill, Senior Budget Assistant to the Governor
Matthew Hunter, Budget Assistant to the Governor
Laura Holmes, Administrative Services Director
Owen Rowe, Policy & Government Affairs Director
Van Church, Budget Director

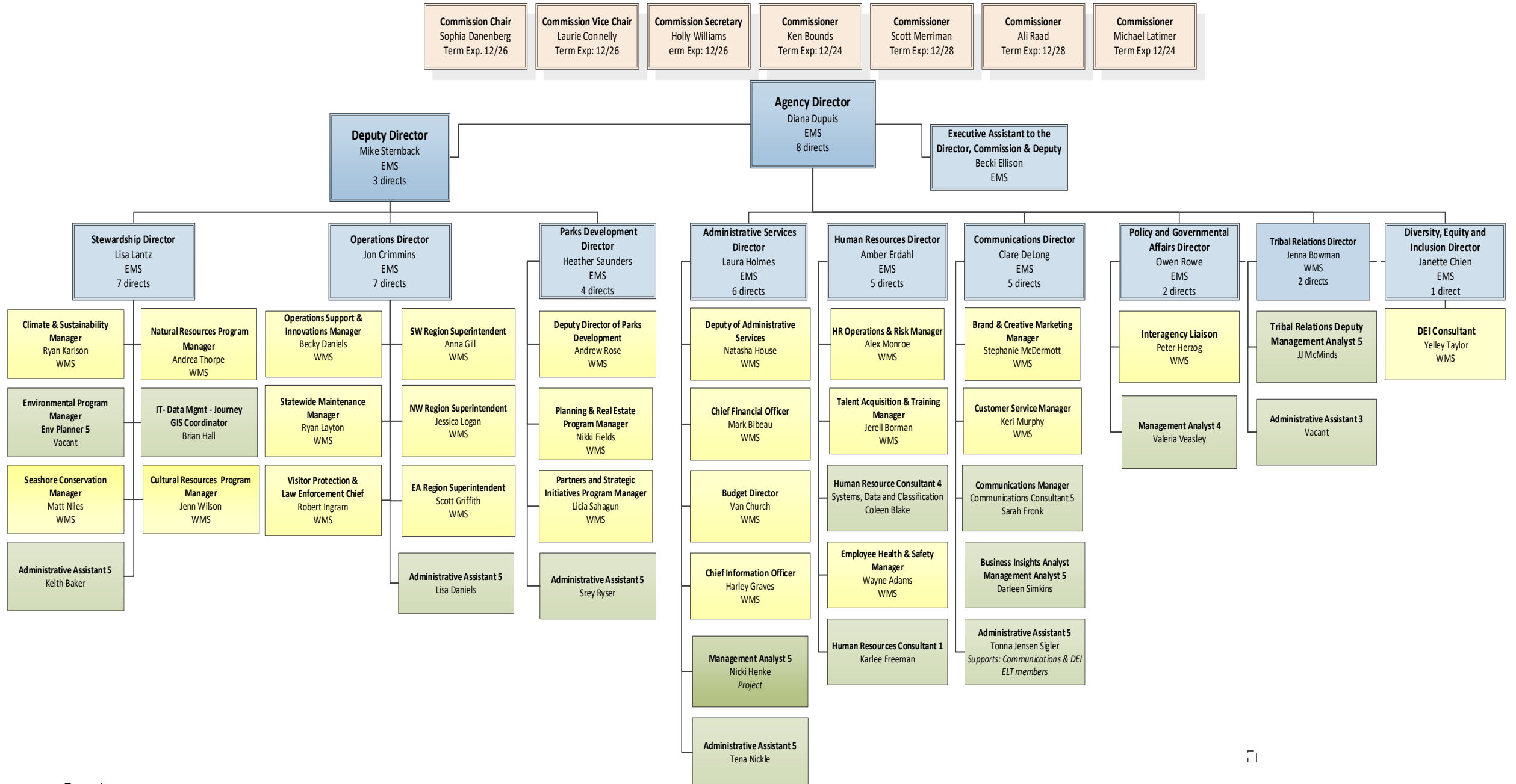
Washington State Parks and Recreation Commission 2025 Supplemental Operating Budget Request

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Washington State Parks and Recreation Commission
Update August 2024

Blue – ELT Members
Yellow – Washington Management Service
Green – program staff



Washington State Parks and Recreation Commission

STRATEGIC PLAN

Achieving a healthy, sustainable park system.



2021-31



Lake Chelan State Park



2020 ACKNOWLEDGEMENTS

As we look forward to the next 10 years, we must acknowledge the profound impact the coronavirus pandemic and equity and inclusion movement have on our state, park system and visitors. This plan, and our ability to meet its goals and strategies, is more critical than ever to our ongoing success. These major events have amplified the importance of state parks and their role in supporting everyone's physical and mental well-being, regardless of race, identity, abilities or socioeconomic status. Our parks are truly for everyone, and we must ensure they stay that way.

ABOUT PARKS

The Washington State Parks and Recreation Commission has a proud 107-year history. Our first two parks, Moran and Larrabee, were donations made to the state, a tradition that continues today.

The Commission currently manages 124 state parks and properties totaling about 138,000 acres. The park system includes marine parks, heritage sites, historic parks, interpretive centers, retreat centers, ocean beaches and hundreds of miles of trails.

State parks offer a variety of recreation opportunities for citizens and provide stewardship protection for an outstanding array of natural, cultural and historic resources.

State Parks also manages statewide programs, including over 400 miles of long-distance trails, Recreational Boating and Winter Recreation.

There is truly something for everyone at our state parks. What do you want to experience?

MISSION

The Washington State Parks and Recreation Commission cares for Washington's most treasured lands, waters, and historic places. State parks connect all Washingtonians to their diverse natural and cultural heritage and provide memorable recreational and educational experiences that enhance their lives.

VISION

Washington's state parks will be cherished destinations with natural, cultural, recreational, artistic, and interpretive experiences that all Washingtonians enjoy, appreciate, and proudly support.



Peshastin Pennacles State Park

MEET OUR COMMISSION

The Washington State Parks and Recreation Commission is appointed by the Governor to staggered six-year terms. The Commission is charged with setting agency direction and policy.



Steve S. Milner, Chair
Chelan



Michael Latimer, Vice-Chair
Yakima



Mark O. Brown, Secretary
Lacey



Ken Bounds
Seattle



Sophia Danenberg
Seattle



Diana Perez
Vancouver



Lucinda S. Whaley
Spokane



Don Hoch, Director



Goldendale Observatory State Park Historic Site

EXECUTIVE SUMMARY

Washington state has one of the largest, most beautiful and diverse park systems in the country. Our parks and the opportunities within them are as unique and varied as the people of our state.

The Washington State Parks and Recreation Commission is committed to furthering our mission and vision, using this strategic plan as the blueprint for the future.

The 2021-31 strategic plan builds on decades of hard work and outlines our goals and strategies for achieving a healthy, sustainable park system.

Over the past year, we traveled across the state and collected feedback from partners, stakeholders, staff and the public. We used that advice to develop a strategic framework that reflects the interests of all park users.

Our plan includes six principles and goals that set our strategic priorities and direction over the next 10 years. These goals, and the strategies that support them, will ensure we are working toward maintaining and improving our park system for everyone.



CUSTOMER EXPERIENCE

Deception Pass State Park

Provide exceptional recreation, cultural and interpretive opportunities that all visitors enjoy and support

Parks provide the public with opportunities to experience a variety of recreation. They are places for rest, reflection, enjoyment and exploration. Parks enhance our overall health and well-being. Visits to parks offer a wide range of opportunities for visitors to learn about our state’s history and rich natural and cultural heritage. Each park is unique and has its own story to tell.

STRATEGIES

Keep parks vibrant, accessible and well cared for

Keep parks open and accessible with facilities that visitors enjoy and return to support. Ensure day-use, overnight accommodations, grounds, trails and other facilities are operational and well-maintained. Maintain infrastructure such as water, sewer and electrical systems to ensure they work and meet all health and safety standards. Appropriately staff parks in order to meet the needs and expectations of the visiting public.

Provide customers the facilities and experiences they want and expect

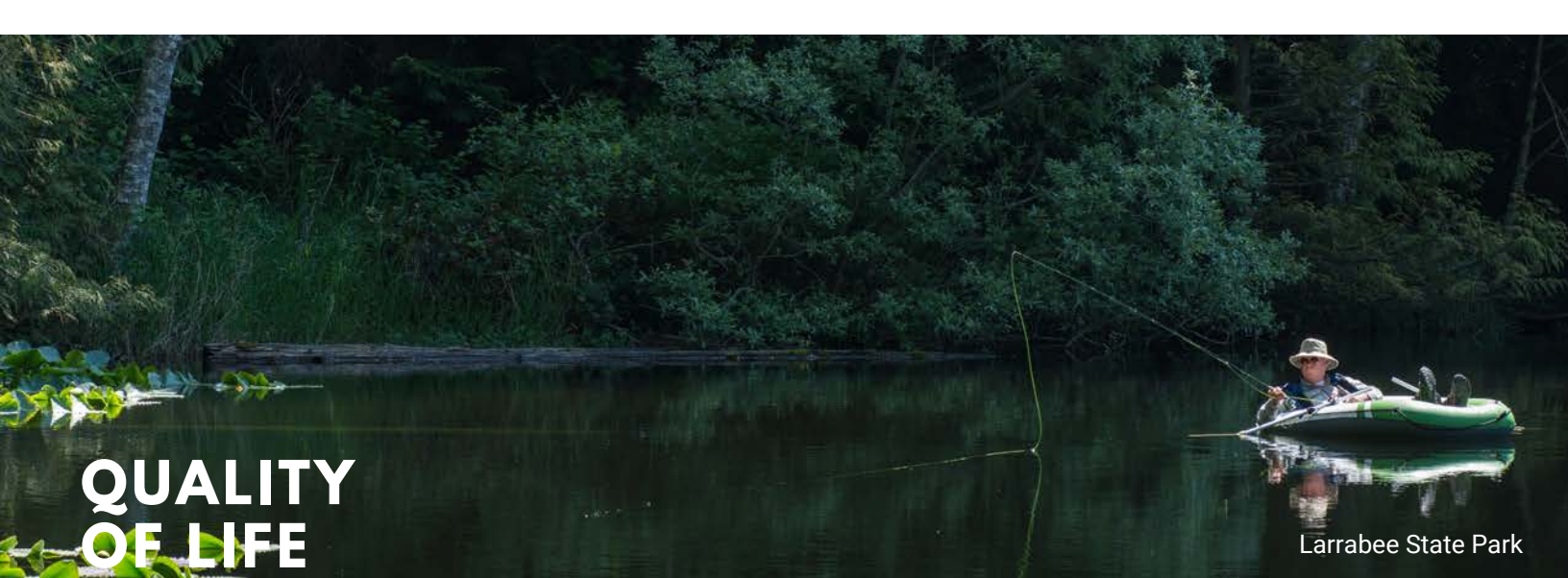
Collect and analyze customer data to improve park services and facilities. Conduct ongoing visitor surveys of both day-use and overnight customers. Use customer feedback to make data-driven business decisions regarding facilities, staffing levels, services and other improvements.

Survey and research non-park users to better understand what facilities, services or other conditions would draw them to the parks.

Continually assess and prioritize park maintenance needs to ensure the public's highest priorities are being addressed.

Form partnerships with agencies, tribes, non-profits and new stakeholders

Collaborate with local governments to plan and develop new and improved park amenities. Expand partnerships with the Washington State Parks Foundation and friends groups to support park improvements and programming. Continue to develop relationships and agreements with tribes to advance career-connected learning opportunities for tribal youth, expand traditional and folk art activities, interpret authentic Indian stories, and protect significant natural and cultural sites and properties throughout the state park system.



QUALITY OF LIFE

Larrabee State Park

Contribute to Washington’s quality of life and support healthy communities

State parks benefit everyone. They contribute to quality of life, the state’s character and identity, and are an anchor to the outdoor recreation and tourism economy.

State parks are places where people can escape from everyday stresses and an increasingly technological world and connect with nature. Studies show that experiencing nature, even just two hours per week, makes a measurable improvement in people’s sense of well-being.

Visits to Washington state parks generate jobs, business income and tax revenues for the state and local governments. Each year, visits to state parks generate more than \$1.4 billion in economic activity. This consumer spending generates over \$64 million to the state General Fund and 14,000 jobs. Visits to state parks help increase economic activity in rural areas as visitors travel to park in all regions of the state.

STRATEGIES

Demonstrate that all Washingtonian’s benefit from their state parks

Provide opportunities for the public to learn how parks contribute to everyone, even those that don’t visit them. Specifically, educate people about the benefits of natural resources like clean air, clean water, native habitat, carbon sequestration, water, filtration, storage and flood protection.

Promote benefits of outdoor recreation and exercise

Develop marketing and outreach campaigns that connect people with parks and healthy recreation pursuits. Promote Washington’s nation-leading Parks Rx Program allowing health care providers to prescribe time outdoors to their patients, reducing illness and promoting healthy lifestyles. Expand the program by partnering with more medical professionals - maintaining Washington’s position as national leader.

Contribute to statewide tourism and local economic development

Partner with the Tourism Marketing Authority, the tourism industry, local governments, other parks departments and community partners to promote parks and events. Demonstrate how visits to state parks generate business for neighboring communities and contribute to the health of the state and local economies.



DIVERSITY, EQUITY AND INCLUSION

Saltwater State Park

Expand access and opportunity for everyone to experience the outdoors

Visitors of all ages, abilities, and backgrounds should have the opportunity to visit and enjoy state parks. Parks need to be welcoming to everyone, and the agency is committed to creating a hospitable, safe and inclusive park environment. Every state park should be a safe place for all to gather, recreate and feel like they belong.

STRATEGIES

Maintain a safe and welcoming environment for all visitors of all backgrounds

Engage people of all races, ethnicities, national origins, gender, sexual orientation, abilities, religions, veteran status and ages to better understand their barriers to using state parks. Use feedback to eliminate barriers identified by underrepresented communities.

Develop new parks and amenities, and improve trails and park services that meet the needs of a growing and increasingly diverse population

Develop new parks and facilities to meet increasing demand from the state's growing and changing population. Support popular outdoor recreation activities that align with the State Comprehensive Outdoor Recreation Plan's findings and meet customer expectations. Increase outreach to trail users, improve trail conditions, build relationships with trail neighbors and engage partners to improve mobility and connections between communities.

Engage youth and diverse communities

Reach out to youth and underserved communities to better understand their recreation preferences and support their participation in the outdoors. Continue the No Child Left Inside Grant Program and expand other efforts to involve youth and diverse communities in outdoor recreation and education activities, career-connected learning and resource stewardship. Explore ways to increase teenage participation in the park system. Increase cultural opportunities by working with local communities and organizations to coordinate cultural performances and events at parks.



RESOURCE PROTECTION

Joemma Beach State Park

Protect and conserve park system resources for the future

Acre for acre, state parks feature some of the state’s most significant natural environments. From lowland old growth forests, to globally at-risk plant communities, national historic landmarks and sacred cultural sites, state park lands reflect the amazing diversity of Washington’s natural and cultural heritage. To establish priorities and protect the most important natural and cultural resources, we must continue improving our understanding of the resources in our care. These actions will lead to better protection, restoration, and stewardship of park resources for future generations.

STRATEGIES

Protect ecosystems and habitat for long-term sustainability

Understand and improve the condition of ecosystems in our care by improving land assessments and inventories of habitats and species. Work with government agencies, tribes, volunteers and non-profit conservation organizations to enhance the function of of ecosystems within the parks.

Preserve Washington’s cultural heritage

Preserve, treat, protect and interpret historic properties to showcase the state's cultural heritage for the public. Protect and conserve historic architectural and cultural resources as part of the state’s legacy. Work with Washington’s Native American tribes to develop and enhance relationships, protect archaeological and cultural sites, interpret appropriate features, and help tell authentic tribal stories.

Improve facility condition through capital planning

Make strategic decisions to determine priorities for facility repair, replacement or removal. Use capital planning and maintenance staff to improve the facilities in our care and address the statewide maintenance backlog. Actively use climate change science to assess future needs for the protection and development of park properties and facilities.



WORKFORCE DEVELOPMENT

Seaquest State Park

Attract and retain a dedicated workforce that reflects Washington’s diverse communities

To successfully operate the park system, Parks must recruit, develop and retain a diverse, high-performing workforce. The agency is committed to this effort and will also continue efforts to maintain a work environment that is inclusive and respectful. Diversity is multi-dimensional and covers a broad spectrum – from race and ethnicity, to gender and sexual orientation and from socio-economic status to physical abilities, age and religious beliefs.

By eliminating barriers to growth and opportunity, and investing in our staff, each employee can contribute their full measure of talent. This will allow us to be more successful by building capacity to deliver innovative and effective services to all visitors.

STRATEGIES

Invest in ongoing staff training and recruitment efforts

Provide staff training and development that build skills and provide opportunities for advancement. Concentrate recruitment strategies on the most difficult positions to fill, and those that are most important to park visitors.

Build equity and inclusion in the workforce

Build a diverse workforce to ensure that all Washingtonians feel welcome and included in the parks. Focus job recruitments on diversity and target underrepresented communities. Train employees on the principles of equity, diversity and inclusion in the workplace and how to communicate with staff and visitors in an equal and respectful manner. Offer annual trainings on diversity, equity and inclusion in the workplace, tribal government to government training, and sexual harassment prevention.

Improve internal employee communication

Develop an internal communication strategy to deliver information to staff in an efficient and effective way. Utilize technology and the agency's intranet to create a one-stop-shop for employee information – including a forum to share best practices and other materials that improves employee engagement and morale.



RESOURCE MANAGEMENT

Sun Lakes - Dry Falls State Park

Obtain and effectively manage resources needed to create and sustain an exceptional parks system

With nearly 40 million visits per year, the Washington state park system provides recreational opportunities to a diverse array of customers. Sound financial management practices are required to best serve these customers and effectively manage lands, facilities and other business activities.

As one of the state’s major providers, the park system is a primary choice for recreation and hospitality services. To effectively fulfill these roles, the agency must acquire the resources needed to adequately invest in its operations and facilities. This helps increase earned revenue as people pay for various park services.

Operating the park system is primarily paid for by user fees. Therefore, providing expected levels of service in an attractive and safe environment is crucial. As visitation grows, increased demand puts more burden on the park system, so revenue and state financial support must keep pace with these increased costs. The agency will continue to mindfully raise user fees to help pay for increasing costs, but higher levels of tax support are also needed to pay for the full cost of operations.

STRATEGIES

Expand use of partnerships, concessions and other business opportunities

Explore opportunities to expand State Parks’ services through partnerships and concession agreements. Consider business opportunities that will further State Parks as the recreational provider of choice to increase visitation and revenue.

Secure financial resources needed to address agency and visitor priorities

Engage in sound business practices to grow revenue to support agency operations. Set user fees using customer data and feedback, market rates, and affordability. Promote donations to help pay for operating costs. Advertise park services to increase attendance and revenue. Pursue increased levels of tax support. Work with the Governor, legislators and stakeholders to obtain funding to address the increasing demands being placed on park lands, facilities and staff.

Ensure effective, efficient services

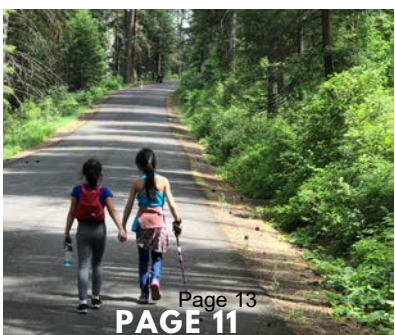
Continue efforts to find the most efficient and effective methods to deliver services. Continue use of Lean process improvement efforts and research best practices to create efficiencies, enhance productivity and improve services. Pursue cost reduction strategies to ensure the best value to the state of Washington. Spend dollars wisely to ensure optimum use of state funds.

LOOKING FORWARD

Great things are happening at Washington State Parks, and we have a lot to look forward to. We are beginning work on two new parks, and people are recreating and getting out into nature more than ever.

The success of our park system depends on our ability to meet the demands of the visiting public and create a welcoming and enriching environment that welcomes all park users. Through this plan, we intend to do just that.

Thank you for your commitment to our remarkable park system and to preserving Washington's natural and historic treasures for generations to come.



ABS024 Recommendation Summary
State Parks and Recreation Comm
25S - 2025 Supplemental Agency Request
Dollars in Thousands

ML HQ HQ Relocation Costs

State Parks headquarters is currently housed in Tumwater and has leased this facility for 15 years. Costs per square foot are considerably higher than the average state agency. In compliance with the Statewide Space Use Policy and OFM Directive to reduce leased office space, Parks headquarters staff will relocate to a state-owned facility at 300 Desmond Drive in Lacey and will collocate with the Department of Ecology. The entire relocation project is planned to be completed by June 2025. (General Fund-State)

ML 8R Retirement Buyout Costs

State Parks expects to pay \$142,000 in retirement buyout costs during fiscal year 2025. Parks requests one-time funding in this amount to prevent the need for service reductions to pay for these costs. (General Fund-State / Parks Renewal and Stewardship Account)

PL BY Buoy Maintenance

Parks' marine facilities provide recreational opportunities for the public. These facilities have ongoing maintenance needs along with significant environmental and cultural responsibilities. Currently, 50 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 purchase, replacement and installation of 50 buoys and anchors along with the removal of the old underwater tackle. The replacement anchor device is expected to have a longer life and a reduced impact on the environment over the current concrete blocks. (General Fund-State)

PL FW Fort Worden Campus Operations

The Fort Worden Public Development Authority, which has operated the 90-acre Fort Worden State Park Lifelong Learning Center since 2013 under a 50-year lease, will dissolve in the fall of 2024. To minimize disruption to the public and avoid loss of services, Parks is requesting funding and FTEs to re-establish the agency's operations and maintenance of the historic campus. This includes supporting the park's 12 tenants, food service, conference center, and vacation rentals. This request is for core staffing, providing minimal operations for fiscal year 2025. Parks is engaging in long-term planning for ongoing cost of operation (General Fund-State)

Report Number: ABS024

Input Parameters	Entered as
Session	2025 Supplemental
Agency	465
Version Source	A
Version	25S
Version Option	(None)
Program	Agency Level
Roll Up	N
Include Budget Level Detail	CL,ML,PL
Include Text	Y
For Word	N
Display Parameter Page	Y



State Parks and Recreation Comm
 2023-25 Second Supplemental Budget Session
 Maintenance Level - 8R - Retirement Buyout Costs

Agency Recommendation Summary

State Parks expects to pay \$142,000 in retirement buyout costs during fiscal year 2025. Parks requests one-time funding in this amount to prevent the need for service reductions to pay for these costs. (General Fund-State / Parks Renewal and Stewardship Account)

Program Recommendation Summary

OPR - Operating

State Parks expects to pay \$142,000 in retirement buyout costs during fiscal year 2025. Parks requests one-time funding in this amount to prevent the need for service reductions to pay for these costs. (General Fund-State / Parks Renewal and Stewardship Account)

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Staffing						
FTEs	0.0	1.7	0.85	0.0	0.0	0.0
Operating Expenditures						
Fund 001 - 1	\$0	\$57	\$57	\$0	\$0	\$0
Fund 269 - 1	\$0	\$85	\$85	\$0	\$0	\$0
Total Expenditures	\$0	\$142	\$142	\$0	\$0	\$0

Decision Package Description

When an employee retires from state service, they are entitled to be paid for all unused annual leave and twenty-five percent of unused sick leave. State Parks employs approximately 670 permanent employees, with roughly 25% at age 55 or older. On July 1, 2024, thirty-three of these employees met the age and service requirements necessary to be eligible for full retirement benefits. Of those eligible for full benefits, four have already retired, and three others have announced plans to retire prior to June 30, 2025.

Parks used buyout projections based on the actual number of leave hours accrued by each employee to determine the costs associated with this package. The total retirement buyout costs estimated for fiscal year 2025 are \$142,000.

State Parks is now requesting one-time funding of \$142,000 and 1.7 FTE to pay for mandatory retirement buyout costs during fiscal year 2025.

Alternatives

There are no viable alternatives as State Parks does not have the funding capacity to provide the resources needed to adequately perform a much-needed higher level of maintenance on park facilities.

Assumptions and Calculations

Historical Funding:

None.

Expansion, Reduction, Elimination or Alteration of a current program or service:

No.

Detailed Assumptions and Calculations:

Expenses:

Below is a partial list of employees who have met the age and service requirements for full retirement benefits. Employees highlighted in green have already retired during fiscal year 2025. Employees highlighted in blue have announced plans to retire prior to June 30, 2025.

Employee #	Monthly Pay	Sick Leave Buyout	Annual Leave Buyout	Benefits	Total	Retirement Date
666972	\$7,400	\$0	\$2,000	\$0	\$2,000	July 2024
502358	\$5,900	\$9,000	\$9,000	\$1,000	\$19,000	July 2024
205021	\$8,334	\$29,000	\$13,000	\$1,000	\$43,000	July 2024
432071	\$6,676	\$8,000	\$10,000	\$1,000	\$19,000	August 2024
276156	\$6,077	\$26,000	\$9,000	\$1,000	\$36,000	November 2024
45433	\$6,876	\$13,000	\$8,000	\$1,000	\$22,000	December 2024
264690	\$6,077	\$0	\$1,000	\$0	\$1,000	March 2025
TOTALS		\$85,000	\$52,000	\$5,000	\$142,000	

Fiscal Year 2025 = \$142,000

Sick Leave (S/L) Buyout = Unused S/L Hours x 25% x Hourly Wage
 Annual Leave (A/L) Buyout = Unused A/L Hours x Hourly Wage
 Benefits = (A/L Buyout) x (OASI 6.2% + Medicare 1.45%)

Revenue:

None.

Workforce Assumptions:

FTEs in this package were calculated using each employee's annual salary.

Employee #	Monthly Salary	Annual Salary	Buyout - (Salary Only)	Annual FTE (Buyout/Annual Salary)
666972	\$7,400	\$88,800	\$2,000	0.0
502358	\$5,900	\$70,800	\$18,000	0.3
205021	\$8,334	\$100,008	\$42,000	0.4
432071	\$6,676	\$80,112	\$18,000	0.2
276156	\$6,077	\$72,924	\$35,000	0.5
45433	\$6,876	\$82,512	\$21,000	0.3
264690	\$6,077	\$72,924	\$1,000	0.0
				1.7

Fiscal Year 2025 – 1.7 FTE

Strategic and Performance Outcomes

Strategic Framework:

Parks 2021-23 Goals and Corresponding Strategies:

Goal 6: Resource Management – *Obtain and effectively manage resources needed to create and sustain an exceptional parks system*

- Secure financial resources needed to address agency and visitor priorities
- Ensure effective, efficient services

Performance Outcomes:

Funding this request would enable the agency to maintain current service levels by not having to redirect resources to pay for the compensation costs associated with employee retirements.

Equity Impacts

Community Inputs and Incorporation:

Due to the nature of this request, no community input was sought or collected.

Community Outreach and Engagement:

Due to the nature of this request, no community outreach or engagement was conducted.

Disproportional Impact Considerations:

There are no populations or communities who are marginalized or disproportionately impacted by this proposal. Should there be a change, appropriate action will be taken to address the issue.

All resource requests to pay for operating the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

Target Populations or Communities:

State parks are located throughout the state in both rural and urban areas, and we actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment.

Other Collateral Connections

Puget Sound Recovery:

None.

State Workforce Impacts:

None.

Intergovernmental:

Maintaining current service levels would lead to retention of revenue generated for state and local governments and businesses. A reduction in services may negatively impact revenue including Discover Pass sales; thereby reducing the revenue shared with the Department of Fish and Wildlife and the Department of Natural Resources.

Stakeholder Response:

Maintaining current service levels that provide access to public lands and opportunities for meaningful recreational and educational experiences would help meet customer expectations.

State Facilities Impacts:

None.

Changes from Current Law:

None.

Legal or Administrative Mandates:

None.

HEAL Act Agencies Supplemental Questions:

N/A

Governor's Salmon Strategy:

None.

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. A	\$0	\$137	\$137	\$0	\$0	\$0
Obj. B	\$0	\$5	\$5	\$0	\$0	\$0

Agency Contact Information

Van Church
 (360) 902-8542
 van.church@parks.wa.gov



Agency Recommendation Summary

State Parks headquarters is currently housed in Tumwater and has leased this facility for 15 years. Costs per square foot are considerably higher than the average state agency. In compliance with the Statewide Space Use Policy and OFM Directive to reduce leased office space, Parks headquarters staff will relocate to a state-owned facility at 300 Desmond Drive in Lacey and will collocate with the Department of Ecology. The entire relocation project is planned to be completed by June 2025. (General Fund-State)

Program Recommendation Summary

OPR - Operating

State Parks headquarters is currently housed in Tumwater and has leased this facility for 15 years. Costs per square foot are considerably higher than the average state agency. In compliance with the Statewide Space Use Policy and OFM Directive to reduce leased office space, Parks headquarters staff will relocate to a state-owned facility at 300 Desmond Drive in Lacey and will collocate with the Department of Ecology. The entire relocation project is planned to be completed by June 2025. (General Fund-State)

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Operating Expenditures						
Fund 001 - 1	\$0	\$1,356	\$1,356	\$0	\$0	\$0
Total Expenditures	\$0	\$1,356	\$1,356	\$0	\$0	\$0

Decision Package Description

In 2008, State Parks moved headquarters staff into the current facility at 1111 Israel Road in Tumwater. At that time, the cost per square foot was \$27.00 per year. The cost per square foot for this facility in 2024 is \$31.49 per year. With 47,000 square feet being leased, the annual cost to Parks is about \$1.5 million.

Post COVID, Parks formalized a telework policy to allow hybrid and near full time telework eligible positions. Following OFM space allocation standards for the telework status of employees based out of the headquarters' office, Parks is reducing the headquarters' footprint by 28%.

With the reduction in footprint and the facility being leased, Parks worked with the Office of Financial Management (OFM) to relocate. Parks will move out of the leased facility in Tumwater to collocate with the Department of Ecology in Lacey. This building, located at 300 Desmond Drive SE, is owned by the State of Washington and managed by the Department of Ecology.

The relocation of Parks headquarters complies with the Statewide Space Use Policy and the OFM Directive to reduce leased office space. With more staff working remotely both at Parks and Ecology, and with the end of Parks' lease, it is an opportune time for both agencies to collocate. The team at Ecology is preparing space, projected to be ready for Parks to move in May 2025.

The total cost to Parks when the move is completed is projected to be \$2,056,000. Parks received \$700,000 in the 2024 Supplemental and is requesting an additional \$1,656,000 to complete by June 2025.

Parks is currently working with the Department of Ecology to formulate a lease agreement between the two agencies.

Alternatives

At this point a viable alternative is non-existent since the ownership of Parks current leased space in Tumwater is expected to change in the coming months. The current property owners decided not to renew a long-term lease with Parks and currently the agency is renting month-to-month. The most recent 5-year lease expired November 2023. As a result of the lack of a lease and the expectation that at some point in the next year Parks will need to relocate so the only alternative is to move to a new leased location or a state-owned property. Parks does not have the funding capacity to adequately address a relocation without driving down further earned revenue fund.

Assumptions and Calculations

Historical Funding:

None.

Expansion, Reduction, Elimination or Alteration of a current program or service:

No.

Detailed Assumptions and Calculations:

Expenses:

\$700,000 of GF-S was funded in the 2024 Supplemental to facilitate the preplanning and workspace buildout costs for DES, ECY and Parks. DES is lead on the architectural services, ECY is incurring costs restacking current facility space to accommodate Parks move into their Lacey headquarters. Parks cost involve preplanning, wiring and general office and workspace buildouts.

An additional \$1,356,000 of GF-S is requested for planned expenditures including cubicles, network cabling and general tenant improvements.

ITEM	ESTIMATE
Architect Costs	28,000
Moving Company and Moving Supplies	99,000
Workstation Removal and Cleaning Company	84,000
Cubicle Purchase and Installation	641,000
Dumpster, Shredding and Recycling	5,000
Electrical Wiring, Cabling and Installation	475,000
Murals, Signs and Other Decor at Ecology	25,000
Workstation Furniture	317,000
Tenant Improvements	382,000
	2,056,000
	Less: 2024 Supplemental
Net Additional Resources Needed	(700,000)
	1,356,000

Revenue:

None.

Workforce Assumptions:

None.

Strategic and Performance Outcomes

Strategic Framework:

Governor’s Results Washington Outcome Measures and Statewide Priorities:

Outcome Measure 5: Efficient, Effective, and Accountable Government

- The collocating of ECY and Parks at the Lacey location will reduce the physical footprint of both agencies and is aligned with the Governor’s Executive Order 1607 “Building a Modern Work Environment”.

Parks 2021-31 Goals and Corresponding Strategies:

Goal 6: Resource Management – Obtain and effectively manage resources needed to create and sustain an exceptional parks system

- Secure financial resources needed to address agency and visitor priorities
- Ensure effective, efficient services

Performance Outcomes:

- Reduced physical footprint of both ECY and Parks
- Reduce lease costs for Parks
- Meeting lease spaced objectives of both the Governor and the Legislature
- Improved drop-in workstations for those who primarily remote work.

Equity Impacts

Community Inputs and Incorporation:

Due to the nature of this request, no community input was sought or collected.

Community Outreach and Engagement:

Due to the nature of this request, no community outreach or engagement was conducted.

Disproportional Impact Considerations:

There are no populations or communities who are marginalized or disproportionately impacted by this proposal. Should there be a change, appropriate action will be taken to address the issue.

All resource requests to pay for operating the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

Target Populations or Communities:

State parks are located throughout the state in both rural and urban areas, and we actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment.

Other Collateral Connections

Puget Sound Recovery:

None.

State Workforce Impacts:

None.

Intergovernmental:

The colocation project will result in ECY and Parks sharing the same space for their respective headquarters. OFM Facilities and DES Real Estate Services are involved in the planning and relocation of Parks from Tumwater to Lacey.

Stakeholder Response:

None.

State Facilities Impacts:

Significant reduction of state leased space.

Changes from Current Law:

None.

Legal or Administrative Mandates:

Governor’s Executive Order 1607 “Building a Modern Work Environment.

HEAL Act Agencies Supplemental Questions:

N/A

Governor's Salmon Strategy:

None.

Reference Documents

- [ML-HQ Executive Order 16-07 Building a Modern Work Environment.pdf](#)
- [ML-HQ OFM Directive to Reduce Leased Office Space.pdf](#)
- [ML-HQ OFM Relocation 2023 Parks Approval Memo.pdf](#)
- [ML-HQ Relocation Budget as of Aug 1 2024.xlsx](#)

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. J	\$0	\$1,356	\$1,356	\$0	\$0	\$0

Agency Contact Information

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Policy Level Decision Package Prioritization

Policy Enhancements Prioritized

AGENCY	Code	Title
	465	WA State Parks & Recreation Commission

Priority	DP Code	DP Title	2023-25 Biennium						2025-27 Biennium					
			FY-24			FY-25			FY-26			FY-27		
			NGFS	Other	Total	NGFS	Other	Total	NGFS	Other	Total	NGFS	Other	Total
1	PL-FW	Fort Worden Campus Operations			0	1,516		1,516			0			0
2	PL-BY	Buoy Maintenance			0	400		400			0			0
			0	0	0	1,916	0	1,916	0	0	0	0	0	0



Agency Recommendation Summary

The Fort Worden Public Development Authority, which has operated the 90-acre Fort Worden State Park Lifelong Learning Center since 2013 under a 50-year lease, will dissolve in the fall of 2024. To minimize disruption to the public and avoid loss of services, Parks is requesting funding and FTEs to re-establish the agency’s operations and maintenance of the historic campus. This includes supporting the park’s 12 tenants, food service, conference center, and vacation rentals. This request is for core staffing, providing minimal operations for fiscal year 2025. Parks is engaging in long-term planning for ongoing cost of operation. (General Fund-State)

Program Recommendation Summary

OPR - Operating

The Fort Worden Public Development Authority, which has operated the 90-acre Fort Worden State Park Lifelong Learning Center since 2013 under a 50-year lease, will dissolve in the fall of 2024. To minimize disruption to the public and avoid loss of services, Parks is requesting funding and FTEs to re-establish the agency’s operations and maintenance of the historic campus. This includes supporting the park’s 12 tenants, food service, conference center, and vacation rentals. This request is for core staffing, providing minimal operations for fiscal year 2025. Parks is engaging in long-term planning for ongoing cost of operation. (General Fund-State)

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Staffing						
FTEs	0.0	4.0	2.0	0.0	0.0	0.0
Operating Expenditures						
Fund 001 - 1	\$0	\$1,431	\$1,431	\$0	\$0	\$0
Total Expenditures	\$0	\$1,431	\$1,431	\$0	\$0	\$0

Decision Package Description

The Fort Worden Public Development Authority (PDA), which has operated the campus since 2013, has requested dissolution and the nullification of its 50-year lease with Parks due to financial constraints. Since 2022, Parks has worked closely with the PDA to keep it operational, providing financial support and to maintain service levels. Through this process, two things became clear: 1) the PDA lacked financial viability and stability, and 2) the state must adjust its approach to supporting the historic campus of Fort Worden regarding maintenance and overall strategy.

With support and cooperation from Parks, the PDA engaged a consultant in strategic planning efforts in 2023. There were several recommendations from this report, which showed that the current situation was not feasible long-term, and changes were needed. As this report was published, the PDA realized their financial situation made continuing to operate no longer realistic. In July 2024, the PDA requested dissolution following years of a failed business model and impacts of the COVID-19 pandemic. The attached 2024 strategic report and related proviso report provide comprehensive detail on the history of the Fort Worden operation and PDA.

Parks will need to reestablish staffing to take over the administrative and maintenance responsibilities of the campus. Management of the Lifelong Learning Center (LLC) includes historic vacation rentals, a conference center, facility and grounds maintenance for 90 acres and over 70 historic buildings and structures, and support of more than a dozen partners, concessionaires and tenants located at the park.

Organizations such as Centrum, Copper Canyon Press, the Coastal Artillery Museum, Corvidae Press, Peninsula College, Madrona MindBody Institute, Rainshadow Recording, and the Port Townsend School of Woodworking provide options for art, festivals, concerts, residencies in music, dance, and visual arts, and educational programming. Facilities accommodate events such as: weddings, conferences, youth and community events, overnight stays, and educational programming.

Overnight customers at the fort experience historic facilities built as housing for officers, non-commissioned officers, and barracks for soldiers. Fort Worden Hospitality manages vacation rental reservations, food service and accommodations. This request assumes that Fort Worden Hospitality, or some concessionaire, will continue providing these services.

The activities and amenities provided by the campus are important to the local community and visitors from across the state with nearly 1 million visits annually to Fort Worden. Customer recreation activities are not tracked while at the park, but the opportunities and activities offered by the campus are a significant contributor to visitation.

Maintenance responsibility campus wide will fall on Parks. Per renegotiated lease agreements in 2022, the PDA required tenants to perform their own maintenance and capital in lieu of rent payments. As Parks takes over campus operations, all leases will be renegotiated to include rent payment. General grounds maintenance has been performed through a contracted service by the PDA. For long-term planning, it is anticipated that in any scenario moving forward, Parks will need to take on the majority of responsibility regarding maintenance on campus. Many of the historic buildings have exceeded their expected lifespan by nearly 75 years, requiring significant capital and maintenance effort to

structures and supporting infrastructure. The surrounding 90 acres also require care, including roadways, sidewalks, lawns, trees and vegetation.

To provide the basic level of maintenance needed on campus, Parks will establish a core maintenance team. This team is critical to preserving the historic campus and addressing major maintenance needs. In 2013, prior to the PDA taking over campus operations, the Fort Worden maintenance crew included a team of ten. After the transition to the PDA, Parks consolidated maintenance for the area to a crew of three who serve the five parks in the area, including historic Fort Flagler State Park. This request builds a core team of six maintenance staff that Parks can build on in the coming years, as Parks completes a longer-term vision for the park and LLC.

Administrative oversight is necessary to manage day-to-day operations, including accounting, billing, lease negotiations and management, and community, partner, and stakeholder engagement. Currently, the PDA operates with four administrative staff. Parks request includes two staff to manage the administrative functions the PDA has provided since 2014. Staff will be responsible for local planning efforts, contract management and day to day operations.

In addition to staffing, ongoing funding will be needed for employee training, utilities, inspections/certifications, communications, fuel and network support. This includes projected carryover costs incurred during the PDA's management of the campus. One-time funding will be needed for vehicles, office furniture, storage, tools, uniforms, and construction equipment.

Following the PDA's dissolution, Parks will assume operations of the campus in September or October 2024. This decision package requests \$1,516,000 and 2.0 FTE to establish baseline staffing, goods and services, and equipment for the operation and maintenance of the upper campus at Fort Worden during fiscal year 2025.

Alternatives?

With the dissolution of the Fort Worden PDA, not funding this request would result in the closure of the main campus, and related services. Current area staffing levels do not allow for Parks to absorb the necessary administrative oversight or extensive grounds and facility maintenance necessary for the continuity of operations of this historic property. Shutting down the main campus area would result in the onsite loss of services such as lodging, food services, youth camps, arts and music offerings, and educational opportunities, among other things. This would result in the loss of over \$1 million in advanced deposits that visitors have pre-paid in advance of their stay. Closing the campus would also impact tenants who would lose their space and ability to provide services to the public. It would also impact visitation, for example, tenant partner Centrum, which the Arts Commission created when the Legislature established the park, would not have accommodations available for its programming. In 2023, Centrum brought 23,000 visitors to the park. Fort Worden is an integral part of the Port Townsend community, offering a community college, local radio station, science center, and multiple gathering spaces.

75% Funding

The intent of this budget package is to provide minimal support for the campus. Administrative functions would be prioritized in order to manage the extensive contracts and leases. Maintenance support would be reduced which would result in further deterioration of the historic property. Lack of maintenance would increase liability to Parks. We will be acting as the property manager for the lease holders on campus which will have a reasonable expectation of maintenance services for the rent being paid. Accommodations would continue to deteriorate which would impact the business of hospitality on campus. Lack of upkeep in grounds may result in unsafe conditions of roadways, walkways and trails. Parks would need to prioritize maintenance functions and potentially use resources from outside the park, such as regional maintenance crews. This would in turn impact Parks ability to perform important maintenance work in other parks in the system.

Parks would need to consider the viability of overnight accommodations and our ability to meet contract terms with lessees due to further reduction in maintenance. Parks would consider not renewing or extending lease contracts beyond 2027.

50% Funding?

In addition to the impacts described in the 75% scenario, this would result in reducing the number of leases on campus which can be supported and make the long-term viability of providing hospitality services untenable. This would likely have a cascading impact to Centrum or other lessee's dependent on those services. A greater number of buildings would go unoccupied which would result in further deterioration of resources. Parks would need to consider alternative purposes for the campus.

25% Funding

At this level, the campus operation could not be sustained, and parks would pursue alternative uses for the campus.

Assumptions and Calculations

Historical Funding:

None.

Expansion, Reduction, Elimination or Alteration of a current program or service:

No. The services this request addresses are in place now via the PDA. Though with the dissolution of the PDA Parks needs GF-S resources to ensure continuity of operations and services.

Detailed Assumptions and Calculations:

Expenses:

The following projected expenditures provide minimal levels of operation and maintenance at the Fort Worden upper campus.

One-Time Costs

Category	FY24	FY25	2023-25
Salaries	\$0	\$223,000	\$223,000
Benefits	\$0	\$94,000	\$94,000
Goods & Services			
Training	\$0	\$4,000	\$4,000
Fuel	\$0	\$10,000	\$10,000
Communications	\$0	\$7,000	\$7,000
Uniforms for Trade Staff	\$0	\$5,000	\$5,000
Travel	\$0	\$2,000	\$2,000
Equipment			
Small Tools	\$0	\$3,000	\$3,000
Vehicles	\$0	\$186,000	\$186,000
Construction Equipment	\$0	\$65,000	\$65,000
Reel Mower	\$0	\$20,000	\$20,000
Office Equipment, Storage	\$0	\$25,000	\$25,000
Workstation	\$0	\$14,000	\$14,000
Maintenance Tools	\$0	\$20,000	\$20,000
PDA Carryover Costs			
Utilities	\$0	\$571,000	\$571,000
Boiler Maintenance, Inspection, Certification	\$0	\$56,000	\$56,000
Elevator Maintenance and Certification	\$0	\$12,000	\$12,000
Fire Safety	\$0	\$58,000	\$58,000
Campus Network Support	\$0	\$55,000	\$55,000
Indirect	\$0	\$86,000	\$86,000
Total One-Time Costs	\$0	\$1,516,000	\$1,516,000

Revenue:

State Parks does not have sufficient data to estimate the revenue impacts related to the Fort Worden campus operations. Once new lease and concession agreements have been executed, the agency will amend its revenue estimates.

Workforce Assumptions:

Position	FY24			FY25		
	FTE	Salary	Benefits	FTE	Salary	Benefits
Administrative Assistant 3	0.0	0	0	0.8	43,000	19,000
Program Specialist 3	0.0	0	0	0.8	60,000	24,000
C&M Project Supervisor	0.0	0	0	0.5	41,000	14,000
C&M Project Specialist	0.0	0	0	0.25	18,000	8,000
Maintenance Mechanic 1	0.0	0	0	0.25	15,000	7,000
Park Aide	0.0	0	0	0.8	34,000	16,000
Sr. Park Aide	0.0	0	0	0.25	12,000	6,000
Indirect	0.0	0	0	0.4	60,000	26,000
Totals		\$0	\$0	4.1	\$283,000	\$120,000

Indirect costs assume 27.24% of salaries and benefits and 12% FTE.

Strategic and Performance Outcomes

Strategic Framework:

Governor's Results Washington Outcome Measures and Statewide Priorities:

Outcome Measure 1: World-Class Education

- By partnering with various outside entities, such as community colleges and science centers, to provide educational opportunities at the Fort Worden campus

Outcome Measure 2: Prosperous Economy

- By providing services such as lodging, dining, youth camps, music offerings, and educational opportunities that will bring visitors and revenue into the community

Outcome Measure 5: Efficient, Effective, and Accountable Government

- By redirecting state resources to more efficiently operate and manage the campus operations at Fort Worden

Parks 2021-31 Goals and Corresponding Strategies:

Goal 1: Customer Experience – *Provide exceptional recreation, cultural and interpretive opportunities that all visitors enjoy and support*

- By keeping the Fort Worden upper campus vibrant, accessible, and well cared for
- By providing customers the facilities and experiences they want and expect
- By forming partnerships with other stakeholders to provide exceptional services

Goal 2: Quality of Life – *Contribute to Washington's quality of life and support healthy communities*

- By contributing to statewide tourism and local economic development; ensuring the campus remains open and operational

Goal 3: Diversity, Equity, and Inclusion – *Expand access and opportunity for everyone to experience the outdoors*

- By engaging youth and diverse communities through educational opportunities and community events

Goal 4: Resource Protection – *Protect and preserve park system resources for the future*

- By improving facility condition through capital planning and preventive maintenance

Goal 6: Resource Management – *Obtain and effectively manage resources needed to create and sustain an exceptional parks system*

- By expanding use of partnerships, concessions, and other business opportunities at Fort Worden
- By securing financial resources needed to address agency and visitor priorities, such as sufficient staffing and maintenance funds

Performance Outcomes:

The expected outcome of this request is providing a baseline of staffing and equipment to provide for the continued operation of Fort Worden, including its main campus, as well as its contained services for visitors from the local community and those that visit it from across the state and beyond.

Equity Impacts

Community Inputs and Incorporation:

In the coming year, Parks will initiate a planning process that will include input and feedback from the local community, park users and groups across the state.

Community Outreach and Engagement:

In August, following the vote by the PDA to request dissolution, Parks held a public open house to answer questions from the public. The public was most concerned about the park closing and wanted to advocate for the services on campus. Parks is also initiating a tribal consultation process to work with the local tribal communities.

Disproportional Impact Considerations:

There are no populations or communities who are marginalized or disproportionately impacted by this proposal. Should there be a change, appropriate action will be taken to address the issue.

All resource requests to pay for operating the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

Target Populations or Communities:

State parks are located throughout the state in both rural and urban areas, and we actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment.

Other Collateral Connections

Puget Sound Recovery:

None.

State Workforce Impacts:

None.

Intergovernmental:

None.

Stakeholder Response:

None.

State Facilities Impacts:

None.

Changes from Current Law:

None.

Legal or Administrative Mandates:

None.

HEAL Act Agencies Supplemental Questions:

N/A

Governor's Salmon Strategy:

None.

Reference Documents

- [PL-FW 2025 Supp Fiscal Template.xlsx](#)
- [PL-FW Fort Worden Lifelong Learning Center Map.pdf](#)
- [PL-FW Fort Worden Strategic Plan 7.23.24_FINAL REPORT.pdf](#)
- [PL-FW Fort Worden Wall Map 20240717.pdf](#)
- [PL-FW Fort Worden Wall Map Zoomed In 20240717.pdf](#)
- [PL-FW Position Summary of Duties - 2025 Supp.docx](#)
- [PL-FW Report Cover Letter Proviso Report.pdf](#)

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. A	\$0	\$223	\$223	\$0	\$0	\$0
Obj. B	\$0	\$94	\$94	\$0	\$0	\$0
Obj. E	\$0	\$755	\$755	\$0	\$0	\$0
Obj. G	\$0	\$2	\$2	\$0	\$0	\$0
Obj. J	\$0	\$271	\$271	\$0	\$0	\$0
Obj. T	\$0	\$86	\$86	\$0	\$0	\$0

Agency Contact Information

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Agency Recommendation Summary

Parks’ marine facilities provide recreational opportunities for the public. These facilities have ongoing maintenance needs along with significant environmental and cultural responsibilities. Currently, 50 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 purchase, replacement and installation of 50 buoys and anchors along with the removal of the old underwater tackle. The replacement anchor device is expected to have a longer life and a reduced impact on the environment over the current concrete blocks. (General Fund-State)

Program Recommendation Summary

OPR - Operating

Parks’ marine facilities provide recreational opportunities for the public. These facilities have ongoing maintenance needs along with significant environmental and cultural responsibilities. Currently, 50 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 purchase, replacement and installation of 50 buoys and anchors along with the removal of the old underwater tackle. The replacement anchor device is expected to have a longer life and a reduced impact on the environment over the current concrete blocks. (General Fund-State)

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Operating Expenditures						
Fund 001 - 1	\$0	\$400	\$400	\$0	\$0	\$0
Total Expenditures	\$0	\$400	\$400	\$0	\$0	\$0

Decision Package Description

State Parks inventory of marine buoys has been slowly failing over time. Specifically, deteriorating anchoring systems are resulting in buoys failing or needing to be removed from service. Despite biennial dive inspections of all anchors, occasional failures cause buoys to become disconnected and lost. This has caused several incidents where moored boats were set adrift unexpectedly and, in some cases, causing damage to vessels. With all in-water work, the planning, permitting, and overall expense of putting divers in the water, coordinating all efforts with tribes, and seeking federal and state permits is expensive and time consuming.

The agency has already coordinated the planning and permitting work for the past couple of years to help accomplish the replacement and repair of many mooring buoy systems in the Puget Sound. With this initial work completed the agency plans to complete repair and replacement of 50 anchor and tackle systems by the end of 2023-25 biennium.

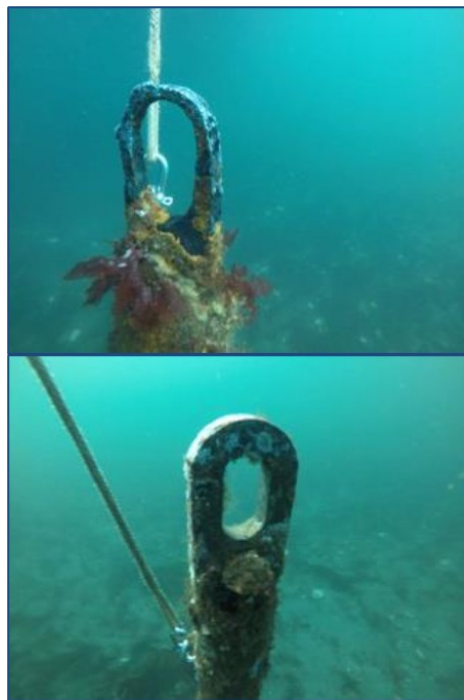
Location	# of Buoy/Anchors
Fort Flagler	7
Mystery Bay	7
Spencer Spit	5
Stuart Island	14
Sucia Island	17
Total	50

Additional funding of \$400,000 would allow the marine facilities program to accomplish the work at an optimal time that would ensure these systems are available and safe to use. The Puget Sound buoy infrastructure is very popular, and any loss of existing buoy systems may not allow for a replacement due to planning implications.

With this additional funding the agency could replace many of the helical anchoring systems and tackle on buoy systems around the Puget Sound. Postponing this work would increase the risk of lost buoy systems, visitor vessel safety could be jeopardized, and future buoy recovery and replacement will have increased costs or possible prohibitions.



Boats on State Parks mooring buoys at Stuart Island.



Helical anchor eyes: anchor on the top is unsuitable for use.



Hole in existing helical anchor is unsuitable for use.



Anchor failure resulting in moored boat washing ashore at Sucia Island.

Alternatives

There are no viable alternatives as State Parks does not have the funding capacity to provide the resources needed to adequately perform a much-needed replacement of the buoy, tackle and anchoring systems.

Assumptions and Calculations

Historical Funding:

FY2026

- FTE = 0.0
- Total Funds = \$300,000
- Near General Fund = \$0
- Other Funds = \$300,000

FY2027

- FTE = 0.0
- Total Funds = \$300,000
- Near General Fund = \$0
- Other Funds = \$300,000

Expansion, Reduction, Elimination or Alteration of a current program or service:

Yes. Marine facilities program currently has a carryforward level for buoy maintenance of \$600,000 to address on-going maintenance. This one-time request for additional \$400,000 would allow the agency to repair and replace the 50 tackle and anchor system identified in Puget Sound as consultation and permitting should conclude this biennium.

Detailed Assumptions and Calculations:

Expenses:

Contracted buoy maintenance \$400,000 (one-time) approx. 50 tackle/anchor systems.

Revenue:

The estimated annual revenue from buoy tie-ups is \$2,000 to \$6,000 per location. Parks revenue code for moorage is for both dock and buoy inflows so getting to a more precise amount is not possible.

The moorage fee for buoy's is \$15 per night. As of January 1, 2025, the buoy fee will increase to \$23 per night.

Workforce Assumptions:

None.

Strategic and Performance Outcomes

Strategic Framework:

Governor's Results Washington Outcome Measures and Statewide Priorities:

Outcome Measure 4: Healthy and Safe Communities

- Provide safe anchor systems for public use.
- Prevent loss of vessels or buoys.

Parks 2021-31 Goals and Corresponding Strategies:

Goal 1: Customer Experience – *Provide exceptional recreation, cultural and interpretive opportunities that all visitors enjoy and support*

- Provide customers the facilities and experiences they want and expect

Goal 6: Resource Management – *Obtain and effectively manage resources needed to create and sustain an exceptional parks system*

- Ensure effective, efficient services

Performance Outcomes:

- Safe and secure tackle and anchor system in Puget Sound.
- The replacement anchor device is expected to have a longer life and a reduced impact on the environment over the current concrete blocks.

Equity Impacts

Community Inputs and Incorporation:

Due to the nature of this request, no community input was sought or collected.

Community Outreach and Engagement:

Due to the nature of this request, no community outreach or engagement was conducted.

Disproportional Impact Considerations:

There are no populations or communities who are marginalized or disproportionately impacted by this proposal. Should there be a change, appropriate action will be taken to address the issue.

All resource requests to pay for operating the park system would contribute to State Parks success. This includes ensuring that all visitors are welcome and have access to a well-run park system that meets their expectations.

Target Populations or Communities:

State parks are located throughout the state in both rural and urban areas, and we actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment.

Other Collateral Connections

Puget Sound Recovery:

None.

State Workforce Impacts:

None.

Intergovernmental:

State Parks would continue to consult with tribes and work with federal and state agencies on ensuring all requirements are followed when replacing anchor systems.

Stakeholder Response:

Funding this request would allow agency to improve anchoring system in highly visited Puget Sound. Stakeholders including marine park visitors would benefit from securing these systems.

State Facilities Impacts:

None.

Changes from Current Law:

None.

Legal or Administrative Mandates:

None.

HEAL Act Agencies Supplemental Questions:

N/A

Governor's Salmon Strategy:

None.

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. E	\$0	\$400	\$400	\$0	\$0	\$0

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