

OPERATING BUDGET REQUEST 2025-2027





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
Box 43113
Olympia, WA 98504-3113

Dear Mr. Sullivan,

The Washington State Parks and Recreation Commission respectfully submits our 2025-27 operating and capital budget requests for your consideration. The proposed budgets support State Parks' dual mission – to provide healthy outdoor recreation and education opportunities and to ensure the care and protection of a vast collection of natural, cultural, and historical resources. The proposals also support Commission priorities identified in their strategic plan.

Overview

State Parks host more visitors than any other state or federal recreational land agencies in Washington, with over 41 million visits projected in FY25. Additional resources are needed to maintain facilities, protect the environment and provide expected services. Increased resources will help keep customers satisfied to ensure return visits and more revenue to the agency, state, local governments, and businesses.

State Parks is recognized as a significant economic contributor to the state, especially in rural communities. Maintaining and growing this economic impact requires reinvestment in the park system. A 2021 Economic Analysis of Washington State Parks by Earth Economics indicated that 2019 visitation contributed over \$786 million to the State's gross domestic product (GDP), \$116 million in state and local tax revenues, generated \$1.6 billion in economic contributions to the state and supported over 10,000 full-time and seasonal jobs.

The ability to have access to safe and well-maintained parks and to recreate outdoors continues to be a high priority for many, especially since the pandemic four years ago,

including many first-time park users. Sustained and adequate resources are necessary to provide the services and amenities the public expects and preserve natural resources.

2025-27 Operating Budget Request

State Parks' 2025-27 proposed operating budget identifies the next level of priority spending that totals \$281.1 million.

Our proposal is designed to further stabilize operations, acquire ongoing funding to conduct efficient and effective operations, and provide equitable customer service and care for the natural resources we manage.

Our request is built upon funding priorities that would enable the agency to continue progress toward achieving a healthy, sustainable park system. More specifically, these priorities include:

- Shift to GF-S from PRSA earned revenue spending authority to address a structural deficit from inflationary impacts of the last 2-3 years, increased Central Service Model costs and increased compensation
- Addition of park staff to increase custodial and preventive maintenance to address the wear and tear on facilities and trails, protect park assets, and reduce deferred maintenance
- Additional staffing and resources to improve management and regulatory compliance of water and wastewater systems
- Managing natural resources including forest health treatments, restoration efforts and conducting cultural resource surveys
- Additional staffing and resources to improve planning for the future of state parks to help ensure natural and cultural resources are protected
- Additional staff and resources to improve preparation and planning for park development
- Additional funding for investigative assessment of highest priority bridges and dams within the state park system. This critical information would help provide cost-effective cyclical and condition based preventive maintenance activities that would prolong the service life of bridges and dams and delay the need for rehabilitation or replacement

Achieving these priorities will:

- Allow the agency to keep pace with population growth and demand on the park system
- Provide access to outdoor recreation and educational opportunities regarding natural, cultural, and historic resources to improve the health and quality of life for visitors
- Maintain and grow state park visits and increase associated earned revenue
- Continue to support tourism and the enhance the positive economic impacts that park visits have on state and local economies and business

2025-27 Capital Request

The \$135.6 million commission approved capital budget request helps State Parks meet its mission and ensure long term stability by investing in facilities. To guide the 2025-27 capital budget request, the agency updated its 10-Year Capital Plan. About 80% are preservation projects addressing facility condition deficiencies to address a \$408 million deferred maintenance backlog projected as of June 30, 2024 and achieve a 2% improvement in the facility condition index (FCI). Fully funding the proposed budget would raise the FCI to at least 73.5%. This represents a “C” grade for facilities across the system. Implementing the 10-Year Capital Plan would raise the FCI to 81.5% or a “B” grade. The remaining 20% are programmatic projects focused on adding new infrastructure, assets, experiences, new services and/or facilities to enhance the customer experience and ensure equitable and inclusive access to the state park system.

Capital projects have a primary focus on addressing health and safety issues (e.g. updating water and sewer systems), historic preservation, campground renovation, and developing the first new park in over a decade to address the growing state population and demand for recreation facilities. Capital projects also provide an economic stimulus in many rural communities, as most of Parks’ capital spending goes to private construction firms to complete the work.

Summary

The Commission is committed to providing a park system that is accessible and contributes positively to the health of all people and their quality of life. 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, has become truly apparent the last four years. State Parks is a smart investment as our success directly translates to a stronger economy for Washington. We respectfully ask for your consideration in fully funding the Commission’s 2025-27 budget requests.

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
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Van Church, Budget Director
Dennis Tate, Capital Budget Manager

**Washington State Parks and Recreation Commission
2025-27 Operating Budget Request
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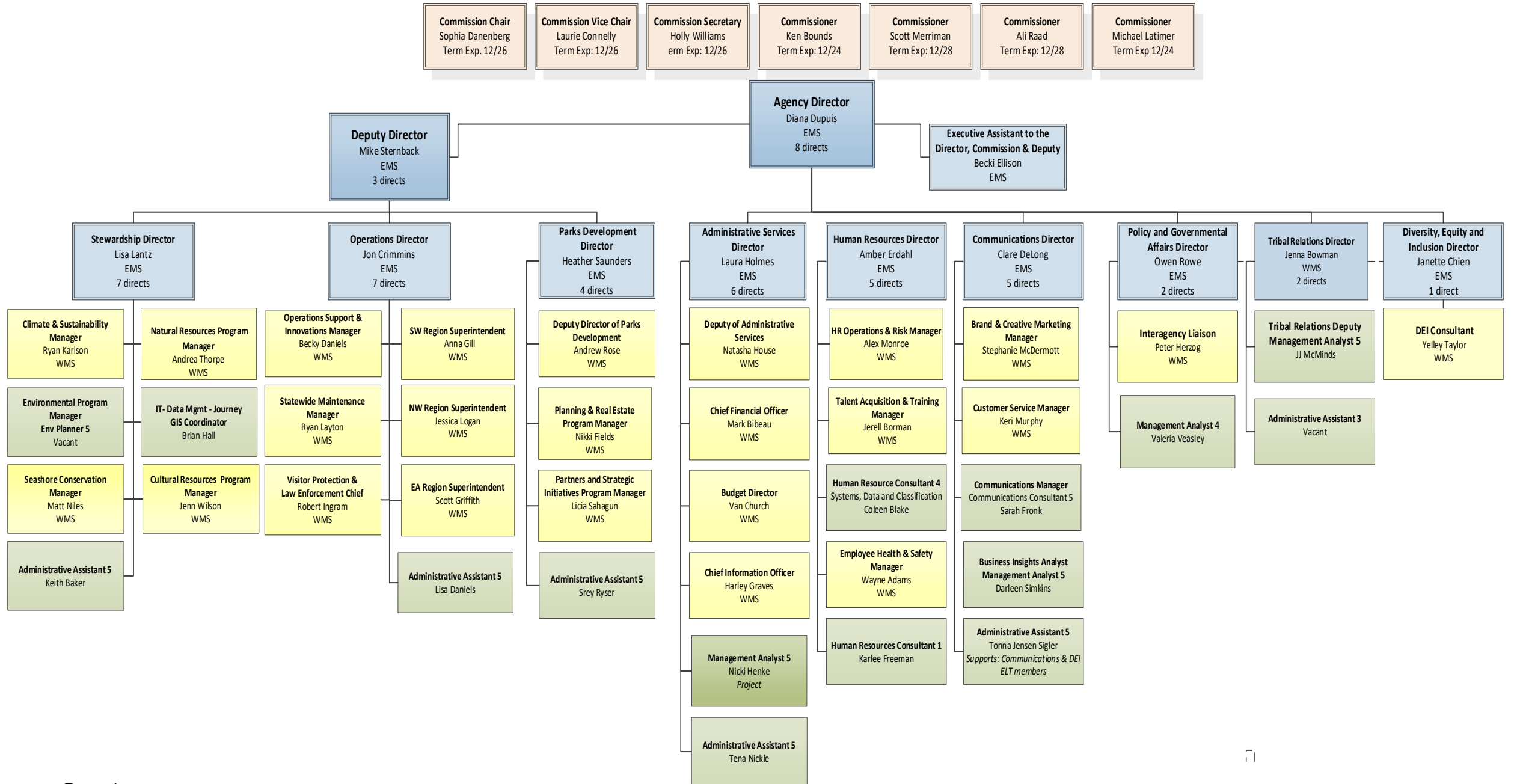
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Washington State Parks and Recreation Commission
Update August 2024

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

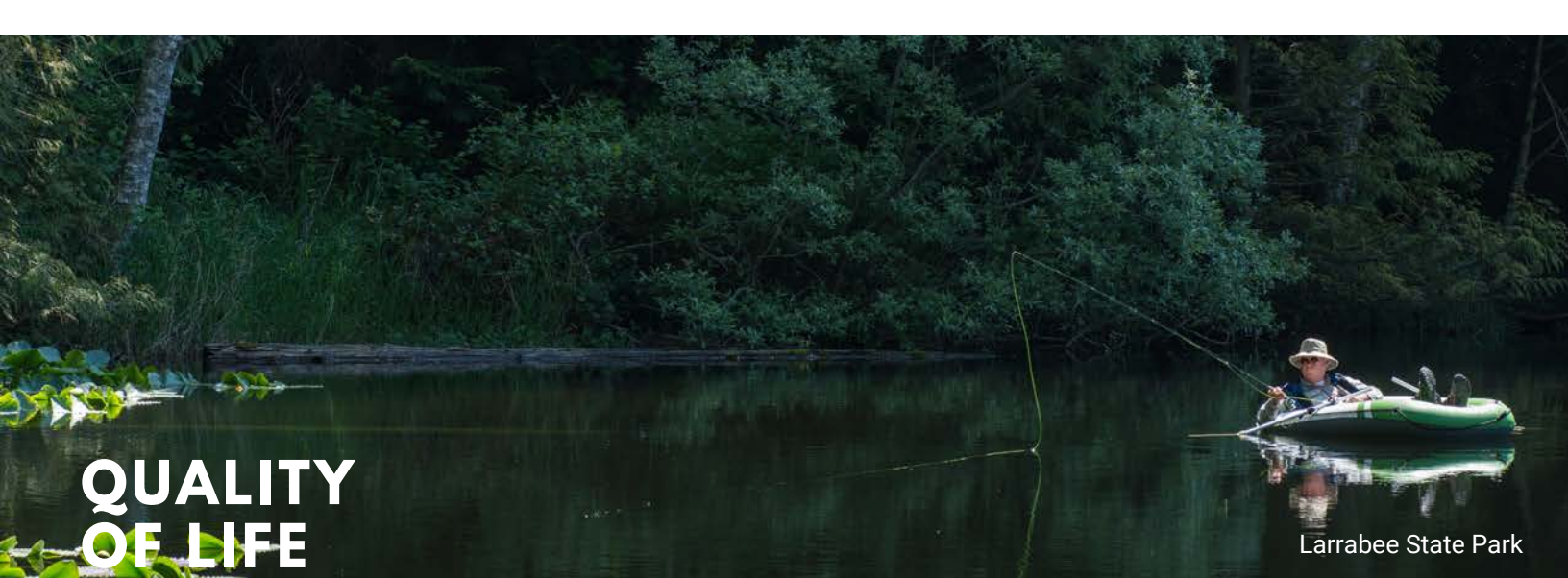
Collect and analyze customer data to improve park services and facilities. Conduct ongoing visitor surveys of both day-use and overnight customers. Use customer feedback to make data-driven business decisions regarding facilities, staffing levels, services and other improvements.

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

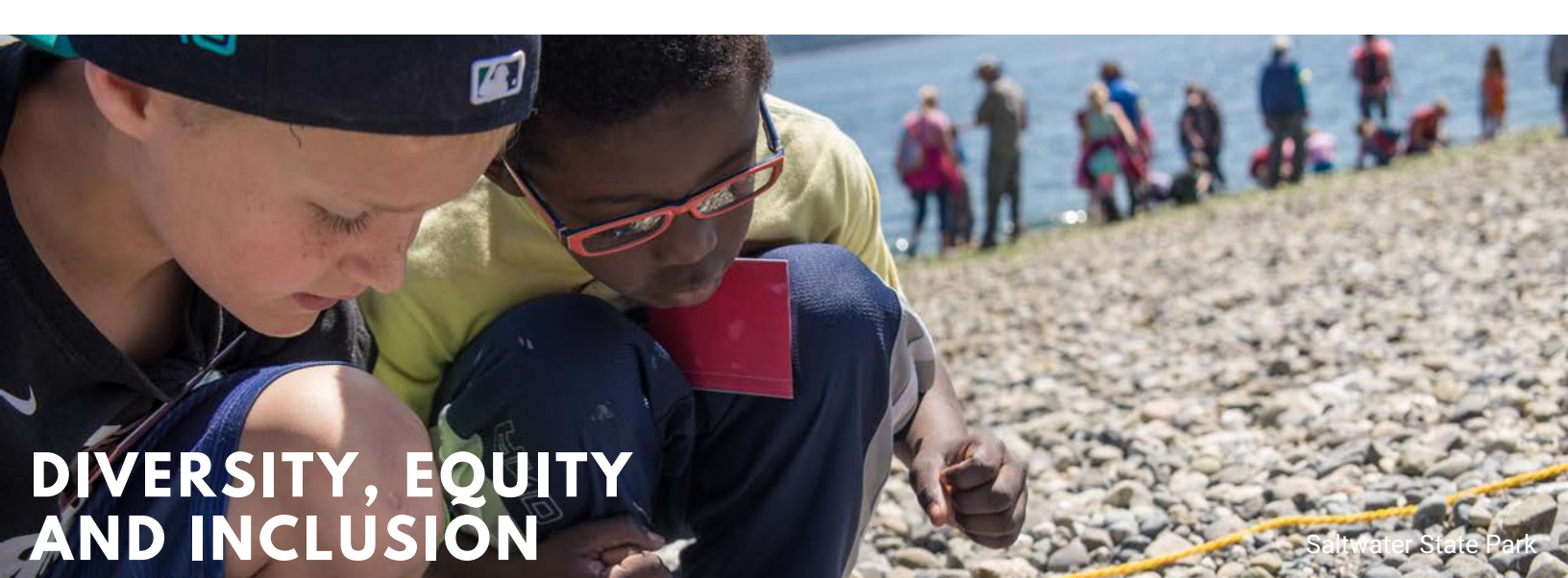
Provide opportunities for the public to learn how parks contribute to everyone, even those that don’t visit them. Specifically, educate people about the benefits of natural resources like clean air, clean water, native habitat, carbon sequestration, water, filtration, storage and flood protection.

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

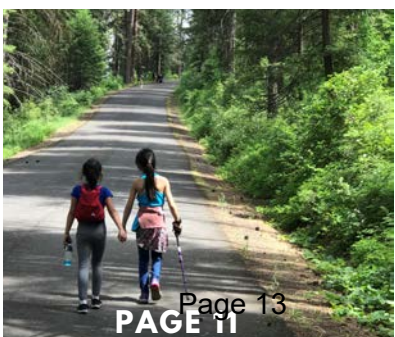
Continue efforts to find the most efficient and effective methods to deliver services. Continue use of Lean process improvement efforts and research best practices to create efficiencies, enhance productivity and improve services. Pursue cost reduction strategies to ensure the best value to the state 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
PARKS27 - 2025-27 Parks Agency Budget Request
Dollars in Thousands

ML 8U Utility Rate Adjustments

Utility costs are rising. As a result, State Parks requests a \$1,184,000 increase in spending authority to pay for these escalating expenses due to a combination of higher rates and growth in usage. (Parks Renewal and Stewardship Account)

ML 9Q Equipment Maintenance and Software

Computer lease costs are rising. As a result, State Parks requests a \$448,000 increase in funding to pay for the escalating computer lease expense due primarily to shifting from desktop to laptops and inflation impacts. (General Fund-State)

ML 9S Equipment Replacement Costs

State Parks continues to address a backlog of outdated equipment and vehicles. The current base level funding is not sufficient to keep up with inflation or an efficient replacement cycle. The agency also has larger equipment that needs to be purchased including a grader, tractor/mower, and aerial truck used by maintenance and arbor crews to perform various work statewide. Increased funding is needed to improve buying power and continue to address the agency's need to replace equipment and engage in a cost effective and systematic cycle for replacement. (General Fund-State)

ML 9V Capital Project Operating Costs

State Parks regularly completes capital projects, which often increases operating costs. These increases include staffing for custodial and grounds maintenance of new park facilities, furnishings, and utilities costs for newly constructed buildings and interpretation for newly developed interpretation centers. At times, completed capital projects generate new revenue. Funding this request will enable State Parks to properly operate and maintain park facilities, which leads to increased customer satisfaction with their park experience. (General Fund-State / Parks Renewal and Stewardship Account)

ML DP Discover Pass Fulfillment

State Parks has incurred higher costs than expected for Discover Pass fulfillment of order processing, mailing, and the Department of Fish and Wildlife customer service call center. The increased costs are due to sustained volume in Discover Pass sales and inflationary pressures. The Discover Pass is a major revenue source for Parks though sales create costs for producing, processing, and postage. Funding this request would increase Parks base spending authority to match the actual/projected costs associated with Discover Pass fulfillment during the 2023-25 biennium and expected to be incurred in the 2025-27 biennium. (Parks Renewal and Stewardship Account)

ML RF Reservation Fees

State Parks provides passes granting free camping to qualified disabled veterans, in accordance with a legislatively mandated requirement (RCW 79A.05.065). Pass holders of this program are exempt from paying transaction fees to reserve, modify or cancel their campsite reservation, although Parks is responsible to pay these transaction charges to the reservation system vendor. Since the 2017-19 biennium transaction fees have nearly doubled as has transactions expenses driven by the Disabled Veterans Pass program. Parks is requesting \$516,000 in ongoing funding to fully cover the transaction fee costs driven by the Disabled Veteran Pass program. (General Fund-State)

PL AB Data Driven Business Strategy

ABS024 Recommendation Summary
State Parks and Recreation Comm
PARKS27 - 2025-27 Parks Agency Budget Request

Dollars in Thousands

State Parks has been making steady advances in data collection to better connect with and understand park visitor expectations, create administrative efficiencies, streamline decision-making, optimize revenue and enhance reporting. The agency does not have sufficient staff to fully support this work however, impacting both revenue and equitable access to parks. An additional position is needed to analyze user fees and customer experience data to ensure Parks' rates keep up with the costs of doing business. (General Fund-State)

PL AC ADA Compliance

State Parks has a planning backlog across the park system with a large portion involving the Americans with Disabilities Act (ADA) which resulted in a legal action brought forth in 2023 by the US Department of Justice. The expected outcome of the legal action is a settlement agreement which will require additional staff to meet deadlines and to avoid, or drive down, the risk of further legal action. The additional resources would allow Parks to address a range of complex and sensitive general compliance and specifically ADA issues which require coordination with agency staff, Commission, public stakeholders, and indigenous tribal nations. (General Fund-State)

PL BD Statewide Bridge & Dam Safety

State Parks owns and manages 2 dams and 552 pedestrian and vehicular bridges. 27 of these bridges meet the definition of reportable structures in the National Bridge Inspection Standards (NBIS). The agency contracts with WA State Department of Transportation (WSDOT) to comply with required inspections. For the remaining structures, the agency does not have a statewide maintenance and preservation plan. The lack of ongoing regular inspections for the dams and majority of bridges poses a significant life/safety risk and creates a potential liability if a failure occurs. As recommended by WSDOT recently, Parks is requesting ongoing funding for detailed assessments of the agency's bridges and dams to develop and implement a maintenance and preservation plan. (General Fund-State)

PL CE Enhance Online Customer Experience

State Parks' new public facing website is a key component that supports the agency's strategic initiative to improve access and remove barriers to information visitors need. The public needs and expects to find information online quickly and easily. Interactive mapping capabilities and expanded language accessibility for non-English speakers would reduce barriers between visitors and the information they need to access Parks services and individual park locations. (General Fund-State)

PL FA Assess Fort Worden Facilities

The Fort Worden Public Development Authority, which has operated the 90-acre Fort Worden State Park Lifelong Learning Center (LLC) campus since 2013, is dissolving in the fall of 2024. Fort Worden, an Army fort designated as a national historical landmark, includes a multitude of facilities and infrastructure beyond useful life and does not comply with current codes, nor accessibility. A comprehensive facilities assessment is needed to understand the condition of all building components and related infrastructure. The results of the facilities assessment will be used to develop a Capital project list of prioritized renovations, estimated costs, and schedule for implementation. (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 through the 2025-27 biennium. Parks is engaging in long-term planning for ongoing cost of operation. (General Fund-State)

ABS024 Recommendation Summary
State Parks and Recreation Comm
PARKS27 - 2025-27 Parks Agency Budget Request
Dollars in Thousands

PL NR New & Replacement Pay Stations

Automated pay stations have proven to be a customer friendly, cost effective, reliable method of collecting user fees across the state. To date, State Parks has successfully operated 92 automated pay stations. Funding is requested to replace 29 of these that are beginning to fail with a newer, more reliable model. Additionally, funding is requested to install 28 pay stations in new locations. This investment will improve customer compliance with fee requirements, increase operational efficiency, optimize revenue, and free up staff time for other park operations. (General Fund-State / Parks Renewal and Stewardship Account)

PL RA Resource Adaptation & Management

Stewardship of State Parks' diverse natural resources, including some of the state's rarest species and ecosystems, is increasingly impacted by invasive weeds and insects, climate change, and recreation. This request would provide the necessary funding to better control invasive species, implement habitat restoration treatments, and develop and implement management prescriptions. These actions would help increase regulatory compliance, meet policy requirements, improve long-term sustainability and resilience of natural resources, including tribally important resources; reduce the potential for negative economic and ecological impacts from invasive species; and improve visitor experience and well-being. Related to Puget Sound Action Agenda Implementation. (General Fund-State)

PL RC Responding to Climate Change

State Parks is increasingly seeing the effects of climate change across the park system, including coastal erosion, at-risk natural and cultural resources, planning, facility management, park operations and visitor experience. Additional funding is requested for staff and resources to accelerate continued development and implementation of climate-informed practices, including decarbonization of agency operations to achieve greenhouse gas emission objectives; investment in climate adaptation analysis to identify at-risk resources; build capacity to review and update agency rules and policies and clearly communicate Parks climate change response efforts to foster a culture of awareness and inclusion. Related to Puget Sound Action Agenda Implementation. (General Fund-State)

PL SC Infrastructure Safety & Compliance

State Parks has several water and wastewater systems and marine infrastructures to operate and maintain statewide which require skilled and certified staff. The agency currently does not have the staffing capacity to efficiently operate these complex systems and keep up with the growing backlog of overwater marine projects. In addition, the agency's largest marine vessel, essential for maintenance projects will be reaching its useful life cycle within 3-5 biennia. Funding is requested for additional staff and resources to stay in compliance with system rules and regulations, address a growing maintenance backlog and proactively plan for replacement of marine vessel. (General Fund-State)

PL SL Tribal-State Lands Stewardship

After record-setting visitation during the pandemic, recreation use in state parks continues to intensify and remains close to 10% higher than pre-pandemic levels. Growth in recreation has outpaced agency resource management capacity and has resulted in resource degradation. Washington Tribes advocated through the Centennial Accord for creation of an Interagency-Tribal process to address impacts of recreation on natural and cultural resources and on protected Tribal rights across state-managed lands and waters. This request funds State Parks' participation in the State-Tribal Recreation Impacts Initiative convened by the Governor and previously funded by the Legislature in the 2023-25 operating budget. Related to Puget Sound Action Agenda Implementation. (General Fund-State)

ABS024 Recommendation Summary
State Parks and Recreation Comm
PARKS27 - 2025-27 Parks Agency Budget Request
Dollars in Thousands

PL VE Address Visitor Expectations

Park locations have been historically underfunded for welcome station staffing, and therefore, customers experience intermittent open hours. With the pandemic, outdoor recreation became more prominent, drawing in visitors who do not frequent the state park system. Parks' efforts to reach underserved communities often see customers who are visiting a state park for the first time. Additionally, the last few years have seen an increase in occupancy of roofed accommodations, increasing turnover and cleaning. This funding request is for additional seasonal park aide positions to provide increased services. (General Fund-State)

PL 9T Transfers

State Parks requests a onetime \$10 million fund shift from PRSA to GF-S. State Parks 2025-27 Parks Renewal and Stewardship Account (PRSA / Fund 269) carry forward is \$9.0 million greater than the biennial revenue projected. Accounting for expected compensation increase and Central Service Model impacts and the current overall biennial operating request; a fund shift provides a projected 2025-27 ending fund balance of \$6-8 million. Therefore, Parks requests \$10 million from the General Fund to pay for costs to run the park system and prevent service and staffing reductions and retain a certain level of a reserve. (General Fund-State / Parks Renewal and Stewardship Account)

Report Number: ABS024

Input Parameters	Entered as
Session	2025-27 Regular
Agency	465
Version Source	A
Version	PARKS27
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

**Washington State Parks and Recreation Commission
2025-27 Operating Budget Request
Maintenance Level Decision Packages**

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Agency Recommendation Summary

State Parks continues to address a backlog of outdated equipment and vehicles. The current base level funding is not sufficient to keep up with inflation or an efficient replacement cycle. The agency also has larger equipment that needs to be purchased including a grader, tractor/mower, and aerial truck used by maintenance and arbor crews to perform various work statewide. Increased funding is needed to improve buying power and continue to address the agency’s need to replace equipment and engage in a cost effective and systematic cycle for replacement. (General Fund-State)

Program Recommendation Summary

OPR - Operating

State Parks continues to address a backlog of outdated equipment and vehicles. The current base level funding is not sufficient to keep up with inflation or an efficient replacement cycle. The agency also has larger equipment that needs to be purchased including a grader, tractor/mower, and aerial truck used by maintenance and arbor crews to perform various work statewide. Increased funding is needed to improve buying power and continue to address the agency’s need to replace equipment and engage in a cost effective and systematic cycle for replacement. (General Fund-State)

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2026	2027	2025-27	2028	2029	2027-29
Operating Expenditures						
Fund 001 - 1	\$780	\$1,320	\$2,100	\$500	\$500	\$1,000
Total Expenditures	\$780	\$1,320	\$2,100	\$500	\$500	\$1,000

Decision Package Description

State Parks has an inventory of over 1,700 pieces of equipment, vehicles, and vessels. About 33% of the total inventory will exceed an average useful life expectancy (15 years+) by next biennium. Estimated total replacement cost for those items, assuming current market value, is approximately \$23.9 million (see Attachment A). It will take several biennia to replace existing these items within current base level funding.

Replacement Cycle \$1,000,000

A large variety of equipment is needed to operate the park system. Equipment and vehicles most frequently used and representing the 33% include items such as large mowers, utility trailers, tractors, dump and maintenance trucks, and law enforcement vehicles. Most equipment is used to perform maintenance and construction work on 3,000+ buildings and other structures, landscapes, forests, roads, and trails. With well-maintained and operational equipment, the agency can keep up with property maintenance avoiding more costly repairs.

State Parks has a base budget of \$1.5 million to address equipment and vehicle replacement needs. This base level of funding has not changed for several biennia and only allows the agency to purchase equipment, or vehicles prioritized as the most emergent need. It is a challenge to predict receipt of certain assets as delivery can vary between 6 – 24 months and if not received by biennial close those costs become an obligation of succeeding biennium, therefore reducing buying power of the next budget cycle to replace these continuously ageing items.

The agency requests an additional \$1.0 million of on-going funding to help keep up with inflation and address timing delays to more effectively replace fleet that has outlived its useful life.

Maintenance Grader \$360,000

This equipment would be used to perform maintenance of roads, linear trails, ditches, parking lots, fire break roads, and right of ways within state park system. Currently, there is only one grader within the agency fleet to be shared which causes delays in maintenance that can only be performed using a grader. Certain locations, such as, Mount Spokane State Park needs the equipment often which leaves maintenance central shops operations without this critical piece of to perform maintenance on all other parks for a significant period. Additional one-time funding of \$360,000 to purchase this equipment would help improve road integrity, parking lot conditions, ditch and drainage management, and better fire break maintenance of many park properties.

Tractor /Mower (attachment) \$280,000

This equipment would be used for custom shoulder and right-of-way mowing, park roads, trails, parking areas, and challenging landscapes statewide. Usage includes maintaining vegetation along shoulder and access areas for all long-distance linear trails. The existing item has undergone numerous major mechanical and structural repairs on both the tractor and mower attachment. The existing tractor is a 2007 New

Holland 95HP unit with over 5,000 hours of use while the mower attachment is the same year and in poor condition. Both pieces have exceeded their useful life and have become costly to maintain and slows productivity between repairs. Additional one-time funding of \$280,000 is requested to replace this equipment to continue essential park maintenance.

Aerial Lift Truck

\$460,000

Within the 124 parks and 138,000 acres of state park land, the three regional arbor crews are consistently traveling statewide to maintain trees to help keep parks safe and operable. Aerial lift “bucket” trucks are critical equipment for the arboriculture program. This equipment provides safe access to tree canopies and are utilized in about 40% of the program’s projects. Reliability of equipment is imperative to safety of employees while working aloft pruning and conducting precise removal of hazard trees.

The program currently has three Versalift model bucket trucks (2006, 2015, and 2022) and one compact tracked “spider” lift (2017) that is used for steep slopes, areas with limited access, or sensitive sites. The agency requests funding to replace the oldest bucket truck in fleet as it has incurred costly maintenance repairs (e.g. \$45K in FY 2023) and interruptions in service. The agency requests additional one-time funding of \$460,000 to replace this item.

Alternatives

An alternative is to rent equipment, which the agency has, and will continue to do in certain circumstances. However, the equipment in this request is used frequently and renting is not cost effective. Continuing to spend time and money on repairs is not an efficient use of resources and causes delays in maintenance and renovation projects. Unfinished projects would make parks less attractive to visitors and reduce capacity to generate revenue through camping and pass fees.

Another alternative the agency already uses to keep costs down and stay within the current funding levels is purchasing used or state surplus equipment. This action only delays the inevitable purchase of newer, technologically advanced equipment that has better longevity and operates more efficiently.

If this request is not funded, the agency would continue as is and reprioritize spending and replace equipment as a last option. This situation would continue to grow the backlog of outdated equipment, which results in higher repair costs, more breakdowns, delays in maintenance and renovation, and inefficient use of staff time.

Assumptions and Calculations

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

State Parks has an equipment inventory of over 1,700 items. Most equipment has an average expected life of 15 years, however there are items that require replacement sooner due to mechanical issues or weather damage. Several items have reached this mark or incurred damage or suffered mechanical failures that require high repair costs.

An additional \$1 million in one-time funding was received in 2023-25 Operating budget to help cover items purchased in 2021-23 but not received from vendors until following biennium. The agency used those funds to cover costs for arbor crew, marine, and maintenance vehicles and equipment.

The 2023-25 Transportation budget also included one-time funds of \$2 million to help the agency with electrification of park vehicles and equipment. The agency used those funds to strategically replace and order electric vehicles and equipment.

The 2024 Supplemental Operating budget included \$1.295 million in one-time funding to cover costs for delayed receipt of law enforcement vehicles, maintenance vehicles, and electric trucks for field use.

The additional one-time funding to replace equipment has helped agency gradually reduce backlog of outdated items, but an increase of \$1 million to on-going base level funding would cover cost increases and improve planning and addressing issues with timing of biennium end receipt of items.

Detailed Assumptions and Calculations:

Expenses:

Additional \$1 million to increase base level funding to \$2.5 million each biennium. This would help cover some inflation costs and improve planning for anticipated late deliveries of items that may not be received within biennial close.

Revenue:

None.

Workforce Assumptions:

None.

Historical Funding:

FY2026

- FTE = 0.0
- Total Funds = \$750,000
- Near General Fund = \$0
- Other Funds = \$750,000

FY2027

- FTE = 0.0
- Total Funds = \$750,000
- Near General Fund = \$0
- Other Funds = \$750,000

Strategic and Performance Outcomes

Strategic Framework:

Governor's Results Washington Outcome Measures and Statewide Priorities:

Outcome Measure 3: Sustainable Energy and Clean Environment

- State Parks would continue to participate in the Washington State Electric Fleets Initiative and EO20-01 - State Efficiency and Environmental Performance and replace in park vehicles with electric vehicles if funding is obtained and park facilities support (i.e., installation of charging stations) the electric vehicles.

Outcome Measure 5: Efficient, Effective, and Accountable Government

- State Parks would continue to use resources responsibly and work to reduce repair costs and use staff time effectively by ensuring operable equipment through a standardized and dedicated replacement cycle.

Parks 2021-31 Goals and Corresponding Strategies:

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

- Keep parks vibrant, accessible, and well cared for
- Provide customers the facilities and experiences they want and expect

Performance Outcomes:

- Improve replacement timing of outdated equipment and vehicles.
- Decreased costs to repair and maintain failing equipment.

Equity Impacts

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 Communities and Populations:

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.

Community Inputs and Incorporation:

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

Other Collateral Connections

HEAL Act Agencies Supplemental Questions

N/A

Puget Sound Recovery:

None.

State Workforce Impacts:

None.

Intergovernmental:

None.

Stakeholder Impacts:

State Parks utilizes various equipment (i.e., aerial lift truck, tractor/mower, utility trailer, etc.) for maintenance of park properties and facilities. This keeps parks attractive and accessible to visitors while keeping roads and trails accessible and safe for outdoor recreational activities.

State Facilities Impacts:

None.

Changes from Current Law:

None.

Legal or Administrative Mandates:

Governor’s executive order 20-01 infers the use of clean-energy vehicles may be cheaper to own and operate over their life cycles. State Parks would purchase clean-energy vehicles for in-park use where and when feasible.

Governor's Salmon Strategy:

None.

Reference Documents

[ML-9S 2025-27 Inventory Replacement Needs- ATTACHMENT A.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
	2026	2027	2025-27	2028	2029	2027-29
Obj. J	\$780	\$1,320	\$2,100	\$500	\$500	\$1,000

Agency Contact Information

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Agency Recommendation Summary

State Parks regularly completes capital projects, which often increases operating costs. These increases include staffing for custodial and grounds maintenance of new park facilities, furnishings, and utilities costs for newly constructed buildings and interpretation for newly developed interpretation centers. At times, completed capital projects generate new revenue. Funding this request will enable State Parks to properly operate and maintain park facilities, which leads to increased customer satisfaction with their park experience. (General Fund-State / Parks Renewal and Stewardship Account)

Program Recommendation Summary

OPR - Operating

State Parks regularly completes capital projects, which often increases operating costs. These increases include staffing for custodial and grounds maintenance of new park facilities, furnishings, and utilities costs for newly constructed buildings and interpretation for newly developed interpretation centers. At times, completed capital projects generate new revenue. Funding this request will enable State Parks to properly operate and maintain park facilities, which leads to increased customer satisfaction with their park experience. (General Fund-State / Parks Renewal and Stewardship Account)

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2026	2027	2025-27	2028	2029	2027-29
Staffing						
FTEs	0.9	3.1	2.0	5.1	5.1	5.1
Operating Expenditures						
Fund 001 - 1	\$27	\$446	\$473	\$460	\$460	\$920
Fund 269 - 1	\$74	\$74	\$148	\$74	\$74	\$148
Total Expenditures	\$101	\$520	\$621	\$534	\$534	\$1,068
Revenue						
269 - 0402	\$74	\$74	\$148	\$74	\$74	\$148
Total Revenue	\$74	\$74	\$148	\$74	\$74	\$148

Decision Package Description

The operating and maintenance costs requested in this decision package are the result of legislatively approved capital projects, new acquisitions, and grant funded projects. Completion of these projects creates additional costs and responsibilities to the park system for the operation and maintenance of these new or improved facilities or services. The projects in this decision package have had no prior operating funding associated with them.

SOUTHWEST REGION

Cape Disappointment – Welcome Center and Entrance Improvements

Funding: \$38,000 Revenue: \$0 FTE: 0.2

This project implements the highest priority portions of the park master plan that called for redevelopment of the park entrance area. New features include a welcome center, additional parking, a trail connection, an administrative office building addition at the maintenance area, and realigning the main thru-roadway and circulation system. Operating funding is required to address the increased visitation and workload in areas such as revenue collection and maintenance.

Anderson Lake – Trail Development and Trailhead

Funding: \$196,000 Revenue: \$0 FTE: 0.9

This project transforms the park into a regional trailhead with a new section of the Olympic Discovery Trail (ODT) and new, expanded trailhead facilities. Project elements include: replacing existing, inaccessible vault toilets with a new double vault ADA-accessible facility, upgrading equestrian area facilities to include a new vault toilet and parking lot, constructing an ADA-accessible trail through the entire length of the park to connect with a regional long-distance trail, and stormwater improvements for the parking lot. Operating funding is required to maintain the new trailhead facilities and provide customer support.

Schafer - Cabins

Funding: \$151,000 Revenue: \$148,000 FTE: 0.7

This project will construct and connect seven new cabins in the east campground. Operating funding is required to maintain the new facility and provide customer support.

NORTHWEST REGION

NW Region HQ – Building Expansion and Remodel

Funding: \$2,000 Revenue: \$0 FTE: 0.0

This project would design, permit and construct a new public welcome building and renovate the existing region headquarters office that serves as the regional hub for operations, maintenance, and parks development, which includes capital and stewardship programs. Responding to health, safety, and public access needs, this project will make necessary improvements to the NW region headquarters facility. Operating funding is required to maintain the expanded facility.

Wallace Falls – Water System Replacement

Funding: \$231,000 Revenue: \$0 FTE: 0.3

This project would design, permit, and construct a new water system for Wallace Falls State Park based upon assessment study and recommendations. Operating funding is required to maintain the new facility.

EASTERN REGION

Riverside – Beard House Utilities Replacement

Funding: \$1,000 Revenue: \$0 FTE: 0.0

This project would replace the failing water and sewer systems at the Beard House along the Little Spokane River with new, code compliant systems. The renovations to the water and sewer systems would open the Beard House for use as park employee housing. Operating funding is required to maintain the newly inhabitable facility.

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

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

No.

Detailed Assumptions and Calculations:

Expenses:

Estimates for staffing, goods and services and one-time costs are based on prior agency operating impacts for similar park facilities and lands.

By Location:

Project	2025-27 One-Time	2025-27 Ongoing	2025-27 Total	2027-29 Ongoing
Cape D Welcome Center & Entrance Imp	0	38,000	38,000	38,000
Anderson Lake Trail Dev & Trailhead	43,000	153,000	196,000	306,000
Schafer Cabins	9,000	142,000	151,000	142,000
NW Region Building Exp and Remodel	0	\$4,000	\$4,000	\$4,000
Wallace Falls Water System Replacement	148,000	83,000	231,000	576,000
Riverside Beard House Utilities Replace	0	\$2,000	\$2,000	\$2,000
	\$200,000	\$421,000	\$621,000	\$1,068,000

By Object:

Description	One-Time Cost	Ongoing Annual Cost	2025-27 Total	2027-29 Ongoing
Salaries (Obj A)	0	186,000	186,000	512,000
Benefits (Obj B)	0	89,000	89,000	240,000
Goods and Services (Obj E)	18,000	68,000	86,000	104,000
Travel (Obj G)	0	1,000	1,000	4,000
Equipment (Obj J)	182,000	0	182,000	0
Indirect* (Obj T)	0	77,000	77,000	208,000
	\$200,000	\$421,000	\$621,000	\$1,068,000

* Indirect costs calculated at the federally approved 27.24% of salaries and benefits

Revenue:

Revenue estimates are based on prior agency operating impacts for similar park facilities and project scopes.

Project	FY2026	FY2027	2025-27 Total	2027-29 Total
Schafer Cabins / Roofed Accommodations	74,000	74,000	148,000	148,000
	\$74,000	\$74,000	\$148,000	\$148,000

Workforce Assumptions:

Classification	FY 2026			FY 2027		
	FTE	Salaries	Benefits	FTE	Salaries	Benefits
Park Aide	0.2	9,000	4,000	0.7	30,000	14,000
Maintenance Mech I	0.0	0	0	0.25	15,000	7,000
C&M Project Spec	0.14	10,000	4,000	0.39	28,000	12,000
Sr. Park Aide	0.42	21,000	11,000	1.5	73,000	37,000
Indirect*	0.1	12,000	5,000	0.3	42,000	18,000
	0.9	\$52,000	\$24,000	3.1	\$188,000	\$88,000
			\$76,000			\$276,000

* Indirect costs calculated at the federally approved 27.24% of salaries and benefits and 12% FTE.

Historical Funding:

None.

Strategic and Performance Outcomes

Strategic Framework:

Governor’s Results Washington Outcome Measures and Statewide Priorities:

Outcome Measure 2: Prosperous Economy

- State Parks is investing in projects that will help maintain and grow attendance and revenue by enhancing, restoring, and building facilities and infrastructure. Parks is an economic driver for the State as Washingtonians and out-of-state tourists visit parks and spend dollars in local communities, generating revenue for state and local governments and private business.

Outcome Measure 3: Sustainable Energy and Clean Environment

- Parks is investing in projects that: preserve and protect cultural and recreational assets while encouraging park use; increase access to public recreation lands by increasing the number of annual and daily Discover passes sold; and increase participation in State Parks environmental education and interpretive programs.

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

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

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

- Improve facility condition through capital planning

Performance Measures	Incremental Changes 2026	Incremental Changes 2027	Incremental Changes 2028	Incremental Changes 2029
001039 - Total park generated revenue	\$74,000	\$74,000	\$74,000	\$74,000

Performance Outcomes:

- Increased earned revenue from camping and Daily Discover Pass sales.

Equity Impacts

Community Outreach and Engagement:

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

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.

Community Inputs and Incorporation:

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

Other Collateral Connections

HEAL Act Agencies Supplemental Questions

N/A

Puget Sound Recovery:

None.

State Workforce Impacts:

None.

Intergovernmental:

Increased annual attendance would lead to additional revenue generated for state and local governments and businesses. Increased Discover Pass sales will result in additional revenue for the Washington Department of Fish & Wildlife and the Department of Natural Resources.

Stakeholder Impacts:

State Parks is faced with growing challenges with inadequate funding to manage its facilities and infrastructure. Adopting this package would help the agency preserve the conditions of its assets and avoid an ever-increasing list of preventive and deferred maintenance needs. If not funded, facilities may not open as planned and the public would not have safe and/or upgraded facilities to use. State Parks is faced with growing challenges with inadequate funding to manage its facilities and infrastructure. Adopting this package would help the agency preserve the conditions of its assets and avoid an ever-increasing list of preventive and deferred maintenance needs. If not funded, facilities may not open as planned and the public would not have safe and/or upgraded facilities to use.

State Facilities Impacts:

None.

Changes from Current Law:

None.

Legal or Administrative Mandates:

None.

Governor's Salmon Strategy:

None.

Reference Documents

[ML-9V 2025-27 Fiscal Template.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
	2026	2027	2025-27	2028	2029	2027-29
Obj. A	\$40	\$146	\$186	\$256	\$256	\$512
Obj. B	\$19	\$70	\$89	\$120	\$120	\$240
Obj. E	\$16	\$70	\$86	\$52	\$52	\$104
Obj. G	\$0	\$1	\$1	\$2	\$2	\$4
Obj. J	\$9	\$173	\$182	\$0	\$0	\$0
Obj. T	\$17	\$60	\$77	\$104	\$104	\$208

Agency Contact Information

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Agency Recommendation Summary

State Parks provides passes granting free camping to qualified disabled veterans, in accordance with a legislatively mandated requirement (RCW 79A.05.065). Pass holders of this program are exempt from paying transaction fees to reserve, modify or cancel their campsite reservation, although Parks is responsible to pay these transaction charges to the reservation system vendor. Since the 2017-19 biennium transaction fees have nearly doubled as has transactions expenses driven by the Disabled Veterans Pass program. Parks is requesting \$516,000 in ongoing funding to fully cover the transaction fee costs driven by the Disabled Veteran Pass program. (General Fund-State)

Program Recommendation Summary

OPR - Operating

State Parks provides passes granting free camping to qualified disabled veterans, in accordance with a legislatively mandated requirement (RCW 79A.05.065). Pass holders of this program are exempt from paying transaction fees to reserve, modify or cancel their campsite reservation, although Parks is responsible to pay these transaction charges to the reservation system vendor. Since the 2017-19 biennium transaction fees have nearly doubled as has transactions expenses driven by the Disabled Veterans Pass program. Parks is requesting \$516,000 in ongoing funding to fully cover the transaction fee costs driven by the Disabled Veteran Pass program. (General Fund-State)

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2026	2027	2025-27	2028	2029	2027-29
Operating Expenditures						
Fund 001 - 1	\$258	\$258	\$516	\$258	\$258	\$516
Total Expenditures	\$258	\$258	\$516	\$258	\$258	\$516

Decision Package Description

Veterans with service-connected disabilities of at least thirty percent are entitled to free camping in all state parks through the agency’s pass program (RCW 79A.05.065). These pass holders are also exempt from paying transaction fees to reserve, modify, or cancel a campsite reservation, although Parks is responsible to cover these transaction charges to the reservation system contractor, Camis. Camis provides the public access to a system for booking reservations.

Parks also incurs transaction fee costs due to cancellations. In most cases the park user pays the cancelation fees though Parks will absorb the expense for events such as forest fires and flooding, events that are of no fault to the park user. During the 2021-23 biennium roughly 13% of the fee expense absorbed was due to Parks decisions to close a campground or other related use, and roughly 87% are driven by the disabled veteran program.

Parks transaction fee costs during the 2021-23 biennium was \$1.1 million of which \$970,500 was for exempt pass holders. The 2023-25 actual/projected expenditures are expected to be \$1.1 million of which roughly \$976,000 is expected due to exempt pass holder reservation activity.

Parks 2025-27 “base” is \$581,000 supported with PRSA (Fund 269) spending authority.

Parks is requesting \$516,000 in ongoing GF-S funding to cover the projected transaction fee costs for exempt pass holders.

	Total Camis Transaction Charges Not Covered by a Handling Fee	Disabled Veterans Program	% Disabled Veterans Program of Total Camis Charges
FY2024	\$548,993	\$487,997	88.9%
FY2023	\$540,706	\$506,894	93.7%
FY2022	\$577,042	\$463,594	80.3%
FY2021	\$652,103	\$468,093	71.8%
FY2020	\$762,243	\$468,718	61.5%
FY2019	\$330,981	\$293,922	88.8%
FY2018	\$325,548	\$256,189	78.7%

Alternatives

If this package is not funded Parks will need to redirect funding from other essential programs and services to cover the increased transaction fee costs.

Assumptions and Calculations

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

No.

Detailed Assumptions and Calculations:

Expenses:

Base funding analysis in relation to expenditures from 2015-17 through 2025-27

Biennium	Initial Base	Base Adjustment	Net Base	Actual /Projected Expenditures	Variance Base/Actual
2015-17	418,000	0	418,000	417,534	466
2017-19	418,000	0	418,000	656,529	(238,529)
2019-21	418,000	19,000	437,000	1,414,346	(977,346)
2021-23	437,000	0	437,000	1,117,748	(680,748)
2023-25	437,000	681,000	1,118,000	1,097,985	20,015
2025-27	1,118,000	(537,000)	581,000	1,097,985	(516,985)

Note 1: The 2019-21 \$418,000 Initial Base is PRSA/269 spending authority

Note 2: The 2019-21 \$19,000 Base Adjustment is PRSA/269 spending authority requested ML-TM Technology Systems Maintenance DP

Note 3: The 2023-25 \$681,000 Base Adjustment is:
 \$144,000 PRSA/269 ongoing spending authority (2023-25 Biennial request)
 \$287,000 GF-S onetime funding (2023-25 Biennial request)
 \$250,000 GF-S onetime funding (2024 Supplemental)

Note 4: The 2023-25 \$868,000 Net Base includes:
 \$581,000 of ongoing PRSA/269 spending authority

Decision Package "Ask" Analysis

548,993	FY2024 Actual Expenditures (1 Year)
1,097,985	2023-25 Actual/Projected Expenditures (2 Years)
581,000	2025-27 Current Base
(516,985)	Current Base vs. Actual/Projected Expenditures Variance
516,000	2025-27 Request (Rounded to Even Amount)
258,000	2025-27 Request by Fiscal Year

Revenue:

None.

Workforce Assumptions:

None.

Historical Funding:

FY2026

- FTE = 0.0 FTE
- Total Funds = \$290,500
- Near General Fund = \$0
- Other Funds = \$290,500

FY2027

- FTE = 0.0 FTE
- Total Funds = \$290,500
- Near General Fund = \$0
- Other Funds = \$290,500

Strategic and Performance Outcomes

Strategic Framework:

Governor's Results Washington Outcome Measures and Statewide Priorities:

Outcome Measure 4: Healthy and Safe Communities

- Fostering the health of Washingtonians from a healthy start to safe and supported future

Parks 2021-31 Goals and Corresponding Strategies:

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

- Demonstrate that all Washingtonian's benefit from their state parks
- Promote benefits of outdoor recreation and exercise
- Contribute to statewide tourism and local economic development

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

- Maintain a safe and welcoming environment for all visitors of all backgrounds
- Engage youth and diverse communities

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 will help the agency maintain current service levels. Maintaining current service levels would result in continuation of efforts related to:

- Building and grounds maintenance
- Customer visitation and revenue generation
- General park maintenance

Equity Impacts

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 Communities and Populations:

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.

Community Inputs and Incorporation:

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

Other Collateral Connections

HEAL Act Agencies Supplemental Questions

N/A

Puget Sound Recovery:

None.

State Workforce Impacts:

None.

Intergovernmental:

None.

Stakeholder Impacts:

None.

State Facilities Impacts:

None.

Changes from Current Law:

None.

Legal or Administrative Mandates:

None.

Governor's Salmon Strategy:

None.

Reference Documents

[ML-RF Reservation Fees Backup.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
	2026	2027	2025-27	2028	2029	2027-29
Obj. E	\$258	\$258	\$516	\$258	\$258	\$516

Agency Contact Information

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



Agency Recommendation Summary

State Parks has incurred higher costs than expected for Discover Pass fulfillment of order processing, mailing, and the Department of Fish and Wildlife customer service call center. The increased costs are due to sustained volume in Discover Pass sales and inflationary pressures. The Discover Pass is a major revenue source for Parks though sales create costs for producing, processing, and postage. Funding this request would increase Parks base spending authority to match the actual/projected costs associated with Discover Pass fulfillment during the 2023-25 biennium and expected to be incurred in the 2025-27 biennium. (Parks Renewal and Stewardship Account)

Program Recommendation Summary

OPR - Operating

State Parks has incurred higher costs than expected for Discover Pass fulfillment of order processing, mailing, and the Department of Fish and Wildlife customer service call center. The increased costs are due to sustained volume in Discover Pass sales and inflationary pressures. The Discover Pass is a major revenue source for Parks though sales create costs for producing, processing, and postage. Funding this request would increase Parks base spending authority to match the actual/projected costs associated with Discover Pass fulfillment during the 2023-25 biennium and expected to be incurred in the 2025-27 biennium. (Parks Renewal and Stewardship Account)

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2026	2027	2025-27	2028	2029	2027-29
Operating Expenditures						
Fund 269 - 1	\$102	\$102	\$204	\$102	\$102	\$204
Total Expenditures	\$102	\$102	\$204	\$102	\$102	\$204

Decision Package Description

Parks is responsible for the physical production and delivery of Discover Passes for all sales channels. Parks is also responsible for 84% of the call center costs related to the Discover Pass incurred by the Department of Fish and Wildlife (DFW). The printing and fulfillment of Discover Passes is a basic cost of doing business and cost increases over time are due to higher sales volumes and price increases for processing. Parks requested and was given an additional \$492,000 spending authority for the 2022 Supplemental to pay for cost increases.

There is a cost share agreement between Parks, DFW, and Department of Natural Resources (DNR). Parks is responsible for 84%, DFW and DNR are respectively responsible for 8% of costs associated with the Discover Pass. This request only represents Parks share of the costs.

Parks is requesting an additional \$204,000 in spending authority for the 2025-27 biennium to pay for expected costs based on actual/projected expenditures incurred in 2023-25.

Funding this request would allow the agency to supply an adequate number of Discover Passes to support projected demand for the Discover Pass from the following sales channels:

- 79 park locations and 2 region offices
- 600 DFW WILD dealers (i.e. Fred Meyer, Walmart, other license selling locations)
- 64 merchants (i.e. REI and other local businesses)
- Department of Licensing (DOL) – vehicle registration/tab renewal and online sales
- CAMIS – Parks online reservation system
- Online sales through Parks website portal

Alternatives

No alternatives were explored since the fulfillment for Discover Pass sales is a cost of doing business. If this request is not funded, expenditure reductions would need to occur elsewhere resulting in reduced programs or services provided to Parks customers.

Assumptions and Calculations

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

No.

Detailed Assumptions and Calculations:

Expenses:

Four Biennia History and FY2024 "Actual"

Object	Biennium				
	2015-17	2017-19	2019-21	2021-23	FY2024
E	1,155,282	1,337,504	1,852,654	2,112,671	1,171,175
T		74,189	158,908	154,376	91,139
G	5,701	8,571			
S	(156,803)	(114,948)	(88,685)	(341,154)	(144,835)
Net Expense	1,004,181	1,305,316	1,922,877	1,925,893	1,117,479

Notes:

- (1) Data pulled: FY2016-21 8/26/2021, 2021-23 8/21/2023, FY2024 8/21/2024
- (2) Obj T => Credit Card transaction costs
- (3) Obj S => DFW and DNR 8% cost split reimbursements

Base Analysis in Relation to Actual/Projected Expenditures

Biennium	Initial Base	Base Adjustment	Net Base	Actual /Projected Expenditures	Variance Base/Actual
2015-17	900,000	0	900,000	1,004,181	(104,181)
2017-19	900,000	104,000	1,004,000	1,305,316	(301,316)
2019-21	1,004,000	428,000	1,432,000	1,922,877	(490,877)
2021-23	1,432,000	599,000	2,031,000	1,925,893	105,107
2023-25	2,031,000	0	2,031,000	2,234,958	(203,958)
2025-27	2,031,000	0	2,031,000	2,234,958	(203,958)

Decision Package "Ask" Analysis

1,117,479	FY2024 Actual Expenditures (1 Year)
2,234,958	2023-25 Actual/Projected Expenditures (2 Years)
2,031,000	2025-27 Initial Base
(203,958)	Current Base vs. Actual/Projected Expenditures Variance
204,000	2025-27 Request (Rounded to Even Amount)
102,000	2025-27 Request by Fiscal Year

Revenue:

None.

Workforce Assumptions:

None.

Historical Funding:

FY2026

- FTE = 0.0 FTE
- Total Funds = \$1,015,500
- Near General Fund = \$0
- Other Funds = \$1,015,500

FY2027

- FTE = 0.0 FTE
- Total Funds = \$1,015,500

- Near General Fund = \$0
- Other Funds = \$1,015,500

Strategic and Performance Outcomes

Strategic Framework:

Governor's Results Washington Outcome Measures and Statewide Priorities:

Outcome Measure 2: Prosperous Economy

- Continue to be an economic contributor in Washington as people visit and travel to Parks and spend money within local communities on recreation equipment, clothing, food, etc.

Outcome Measure 4: Healthy and Safe Communities

- Sales of the Discover Pass continue to provide individuals' access to public recreation lands.

Parks 2021-31 Goals and Corresponding Strategies:

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

- Keep parks vibrant, accessible, and well cared for
- Provide customers the facilities and experiences they want and expect

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

- Promote benefits of outdoor recreation and exercise
- Contribute to statewide tourism and local economic development

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

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

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

- Protect ecosystems and habitat for long-term sustainability
- Preserve Washington's cultural heritage

Goal 5: Workforce Development – *Attract and retain a dedicated workforce that reflects Washington's diverse communities*

- Invest in ongoing staff training and recruitment efforts

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

- Expand use of partnerships, concessions, and other business opportunities
- Secure financial resources needed to address agency and visitor priorities
- Ensure effective, efficient services

Performance Outcomes:

Maintain and Increase Earned Revenue: Maintain adequate supply of Discover Passes to meet demand which may result in maintaining, as well as, increasing earned revenue.

Equity Impacts

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 Communities and Populations:

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.

Community Inputs and Incorporation:

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

Other Collateral Connections

HEAL Act Agencies Supplemental Questions

N/A

Puget Sound Recovery:

None.

State Workforce Impacts:

None.

Intergovernmental:

Three natural resources agencies; Parks, DFW and DNR share in the distribution of the Discover Pass revenue with an 84/8/8 percent split. Associated costs related to Discover Pass fulfillment is split between the three agencies using the same allocation for revenue. DFW and DNR are respectively responsible for their 8 percent share of fulfillment costs.

Stakeholder Impacts:

State Parks can meet customer demand for purchasing the Discover Pass by printing enough passes to ensure an adequate supply is available at the time of purchase; avoiding missed sales opportunities.

State Facilities Impacts:

None.

Changes from Current Law:

None.

Legal or Administrative Mandates:

None.

Governor's Salmon Strategy:

None.

Reference Documents

[ML-DP Discover Pass Fulfillment Backup.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
	2026	2027	2025-27	2028	2029	2027-29
Obj. E	\$102	\$102	\$204	\$102	\$102	\$204

Agency Contact Information

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



Agency Recommendation Summary

Utility costs are rising. As a result, State Parks requests a \$1,184,000 increase in spending authority to pay for these escalating expenses due to a combination of higher rates and growth in usage. (Parks Renewal and Stewardship Account)

Program Recommendation Summary

OPR - Operating

Utility costs are rising. As a result, State Parks requests a \$1,184,000 increase in spending authority to pay for these escalating expenses due to a combination of higher rates and growth in usage. (Parks Renewal and Stewardship Account)

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2026	2027	2025-27	2028	2029	2027-29
Operating Expenditures						
Fund 269 - 1	\$592	\$592	\$1,184	\$592	\$592	\$1,184
Total Expenditures	\$592	\$592	\$1,184	\$592	\$592	\$1,184

Decision Package Description

State Parks operates a large and diverse collection of 124 park locations that include a range of facilities such as cabins, welcome centers, comfort stations, environmental learning centers, maintenance shops, historical homes, and lighthouses that require electricity, water, sewer, garbage, and fuel related utility costs to operate. 2025-27 biennium utility expenditures are projected to be increased \$1.2 million over 2023-25.

SSO	SSO Title	2018	2019	2020	2021	2022	2023	2024
(blank)	(blank)	(35,131)	(52,221)	(34,600)	(44,734)	(29,436)	(42,364)	(38,146)
C000	Utilities			66,409	67,470	70,770	72,915	77,637
C010	Diesel Heating Or Generators	922	21,056	23,190	27,680	34,815	54,717	26,648
C020	Electricity	1,821,795	1,800,745	1,732,830	1,933,391	1,938,702	2,210,350	2,171,293
C030	Heating Oil	56,109	27,439	21,206	11,590	21,153	11,721	15,041
C040	Natural Gas	33,738	15,129	17,881	12,155	13,459	17,269	13,803
C050	Propane	149,495	161,722	117,289	138,074	171,333	176,365	214,381
C070	Garbage	909,558	1,009,008	901,507	1,155,128	1,366,195	1,598,801	1,725,877
C080	Recycling	5,237	11,148	15,277	36,579	36,536	29,607	28,178
C090	Sewer	426,651	592,657	629,310	715,634	696,316	957,133	991,394
C110	Water	622,856	564,102	531,879	540,458	532,440	639,959	640,016
		3,991,231	4,150,785	4,022,177	4,593,424	4,852,282	5,726,473	5,866,123
	Round to Nearest \$X,000 =>	3,991,000	4,151,000	4,022,000	4,593,000	4,852,000	5,726,000	5,866,000
	Fiscal Year Δ =>	3,761	159,554	(128,608)	571,246	258,858	874,192	139,649
	% Fiscal Year Δ =>	0.1%	4.0%	(3.1%)	14.2%	5.6%	18.0%	2.4%

Parks requests \$1,184,000 of ongoing spending authority to pay for increased utility costs.

Alternatives

No alternatives were explored because these costs are mandatory. Parks has been and will continue to identify projects that may drive down utility activity though inflationary and visitation impacts continues to drive up net utility costs.

Assumptions and Calculations

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

No.

Detailed Assumptions and Calculations:

Expenses:

Base Funding Analysis in Relation to Expenditures from 2015-17 through 2025-27:

Biennium	Initial Base	Base Adjustment	Net Base	Actual /Projected Expenditures	Variance Base/Actual
2015-17	7,566,000	0	7,566,000	7,452,977	113,023
2017-19	7,566,000	94,000	7,660,000	8,142,016	(482,016)
2019-21	7,660,000	188,000	7,848,000	8,615,601	(767,601)
2021-23	7,848,000	768,000	8,616,000	10,578,755	(1,962,755)
2023-25	8,616,000	1,932,000	10,548,000	11,732,245	(1,184,245)
2025-27	10,548,000		10,548,000	11,732,245	(1,184,245)

Note 1: Utilities is funded 100% with PRSA/269 spending authority

Note 2: 2015-17 through 2023-25 Base Adjustment:

- \$94,000 2019 Supplemental
- \$118,000 2019-21 Biennium
- \$768,000 2022 Supplemental
- \$1,932,000 2024 Supplemental

Decision Package “Ask” Analysis:

5,866,123	FY2024 Actual Expenditures (1 Year)
11,732,245	2023-25 Actual/Projected Expenditures (2 Years)
10,548,000	2025-27 Current Base
(1,184,245)	Current Base vs. Actual/Projected Expenditures Variance
1,184,000	2025-27 Request (Rounded to Even Amount)
592,000	2025-27 Request by Fiscal Year

Revenue:
None

Workforce Assumptions:

None.

Historical Funding:

FY2026

- FTE = 0.0 FTE
- Total Funds = \$5.3 million
- Near General Fund = \$0
- Other Funds = \$5.3 million

FY2027

- FTE = 0.0 FTE
- Total Funds = \$5.3 million
- Near General Fund = \$0
- Other Funds = \$5.3 million

Strategic and Performance Outcomes

Strategic Framework:

Governor's Results Washington Outcome Measures and Statewide Priorities:

Outcome Measure 2: Prosperous Economy

- Funding this request would help Parks maintain its current level of services

Outcome Measure 5: Efficient, Effective, and Accountable Government

- Parks would continue to reduce the cost of energy used by state owned facilities. Parks will continue its efforts to address inefficient or failing infrastructures with capital budget funded projects

Parks 2021-31 Goals and Corresponding Strategies:

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

- Keep parks vibrant, accessible, and well cared for
- Provide customers the facilities and experiences they want and expect

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

- Contribute to statewide tourism and local economic development

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

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

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

Performance Outcomes:

Funding this decision package would help State Parks continue to operate at current levels. The agency would continue to identify energy saving measures to reduce costs and seek funds to invest in more energy efficient facilities.

Equity Impacts

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 Communities and Populations:

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.

Community Inputs and Incorporation:

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

Other Collateral Connections

HEAL Act Agencies Supplemental Questions

N/A

Puget Sound Recovery:

None.

State Workforce Impacts:

None.

Intergovernmental:

None.

Stakeholder Impacts:

None.

State Facilities Impacts:

None.

Changes from Current Law:

None.

Legal or Administrative Mandates:

None.

Governor's Salmon Strategy:

None.

Reference Documents

[ML-8U Utility Rate Adjustment Backup.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
	2026	2027	2025-27	2028	2029	2027-29
Obj. E	\$592	\$592	\$1,184	\$592	\$592	\$1,184

Agency Contact Information

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



Agency Recommendation Summary

Computer lease costs are rising. As a result, State Parks requests a \$448,000 increase in funding to pay for the escalating computer lease expense due primarily to shifting from desktop to laptops and inflation impacts. (General Fund-State)

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2026	2027	2025-27	2028	2029	2027-29
Operating Expenditures						
Fund 001 - 1	\$224	\$224	\$448	\$224	\$224	\$448
Total Expenditures	\$224	\$224	\$448	\$224	\$224	\$448

Decision Package Description

At the current 2025-27 carry forward level of \$650,000 Parks has only partial funding to cover the currently scheduled DES leases of \$1.1 million, leaving a \$448,000 gap. The DES computer leases involve computer workstations, laptops, monitors, and related equipment.

Biennium	Initial Base	Base Adjustment	Net Base	Actual /Projected Expenditures	Variance Base/Actual
2019-21	650,000	0	650,000	602,236	47,764
2021-23	650,000	0	650,000	650,261	(261)
2023-25	650,000	0	650,000	1,192,818	(542,818)
2025-27	650,000	0	650,000	1,098,340	(448,340)

Parks has shifted much of its “office based” employees to near or full-time remote working in alignment with the Office of the Chief Information Officer’s (OCIO) Statewide IT Strategic Plan. The workforce realignment has resulted in a large number of computer desktops being replaced with mobile laptops. The increased cost of laptop over a desktop computer has led to more expensive DES leases as has general inflation.

This funding request based solely on current and known 2025-27 lease impacts. Two of the current five DES leases will conclude in FY2026 and a third lease will end in FY2027. It is expected new leases will be executed during 2025-27 that will increase the overall biennial lease expense. As new leases are executed Parks will submit subsequent funding requests to address future known carry forward shortfalls.

Alternatives

No alternatives were explored because these costs are necessary for normal business operations.

Assumptions and Calculations

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

No.

Detailed Assumptions and Calculations:

Expenses:

Current DES Lease Activity Planned for 2025-27

PO	PO Date	Biennium Total
902561	1/2022-12/2025	60,752
902561	3/2022-2/2026	13,672
902702	12/2022-11/2026	270,221
902793	1/2024-12/2027	411,909
902847	7/2024-6/2028	309,050
DES Admin Fee		32,737
		1,098,340

Base funding analysis in relation to expenditures from 2019-21 through 2025-27

Biennium	Initial Base	Base Adjustment	Net Base	Actual /Projected Expenditures	Variance Base/Actual
2019-21	650,000	0	650,000	602,236	47,764
2021-23	650,000	0	650,000	650,261	(261)
2023-25	650,000	0	650,000	1,192,818	(542,818)
2025-27	650,000	0	650,000	1,098,340	(448,340)

Decision Package “Ask” Analysis

1,098,340	2025-27 Actual/Lease Expenditure
650,000	2025-27 Current Base
(448,340)	Current Base vs. Actual/Projected Expenditures Variance
448,000	2025-27 Request (Rounded to Even Amount)
224,000	2025-27 Request by Fiscal Year

Revenue:

None.

Workforce Assumptions:

None.

Historical Funding:

FY2026

- FTE = 0.0 FTE
- Total Funds = \$325,000
- Near General Fund = \$0
- Other Funds = \$325,000

FY2027

- FTE = 0.0 FTE
- Total Funds = \$325,000
- Near General Fund = \$0
- Other Funds = \$325,000

Strategic and Performance Outcomes

Strategic Framework:

Governor’s Results Washington Outcome Measures and Statewide Priorities:

Outcome Measure 5: Efficient, Effective, and Accountable Government

- This request provides important support by maintaining Parks technology and helps to create an effective and efficient organization by supporting the workforce and business tools.

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:

Parks would utilize the additional funding to maintain essential technical tools that allow the agency to continue its fundamental day today activities. All staff require Microsoft Office products, email exchange, network access, and data storage to perform the necessary functions of their positions. Ensuring all staff have the fundamental tools to create, retrieve, share, and store information is critical to accomplishing the agency's mission.

Equity Impacts

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 Communities and Populations:

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.

Community Inputs and Incorporation:

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

Other Collateral Connections

HEAL Act Agencies Supplemental Questions

N/A

Puget Sound Recovery:

None.

State Workforce Impacts:

None.

Intergovernmental:

None.

Stakeholder Impacts:

None.

State Facilities Impacts:

None.

Changes from Current Law:

None.

Legal or Administrative Mandates:

None.

Governor's Salmon Strategy:

None.

Reference Documents

- [ML-9Q Computer Lease Increase Backup.xlsx](#)
- [ML-9Q DES Invoice for July 2024.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
	2026	2027	2025-27	2028	2029	2027-29
Obj. E	\$224	\$224	\$448	\$224	\$224	\$448

Agency Contact Information

Van Church
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**Washington State Parks and Recreation Commission
2025-27 Operating Budget Request
Policy Level Decision Packages**

Policy Level Decision Package Prioritization	50
PL-9T Maintain Current Service Levels	51
PL-AC ADA Compliance	60
PL-FW Fort Worden Campus Operations	66
PL-AB Data Driven Business Strategy	72
PL-SC Infrastructure Safety & Compliance	77
PL-NR New and Replacement Pay Stations	83
PL-VE Address Visitor Expectations	95
PL-RM Resource Adaptation & Management	101
PL-RC Responding to Climate Change	107
PL-SL Tribal-State Lands Stewardship	114
PL-BD Statewide Bridge and Dam Safety	120
PL-CE Enhance Online Customer Experience	127
PL-FA Assess Fort Worden Facilities	139

Policy Level Decision Package Prioritization
Policy Enhancements Prioritized

AGENCY	Code	Title
	465	WA State Parks & Recreation Commission

Priority	DP Code	DP Title	2025-27 Biennium						2027-29 Biennium					
			FY-26			FY-27			FY-28			FY-29		
			NGFS	Other	Total	NGFS	Other	Total	NGFS	Other	Total	NGFS	Other	Total
1	PL-9T	Maintain Current Service Levels	5,000	(5,000)	0	5,000	(5,000)	0						
2	PL-AC	ADA Compliance	476		476	467		467	467		467	467		467
3	PL-FW	Fort Worden Campus Operations	2,961		2,948	2,676		2,676	2,676		2,676	2,676		2,676
4	PL-AB	Data Driven Business Strategy	172		172	169		169	169		169	169		169
5	PL-SC	Infrastructure Safety & Compliance	357		357	528		528	309		309	310		310
6	PL-NR	New and Replacement Pay Stations	284	57	341	295	94	389	0	116	116	0	116	116
7	PL-VE	Address Visitor Expectations	1,483		1,483	1,281		1,281	1,281		1,281	1,281		1,281
8	PL-RM	Resource Adaptation & Management	864		864	705		705	705		705	705		705
9	PL-RC	Responding to Climate Change	974		974	1,874		1,874	546		546	546		546
10	PL-SL	Tribal-State Lands Stewardship	409		409	409		409						
11	PL-BD	Statewide Bridge and Dam Safety	750		750	750		750	750		750	750		750
12	PL-CE	Enhance Online Customer Experience	185		185	12		12	12		12	12		12
13	PL-FA	Fort Worden Facilities Assessment	1,351		1,351									
			15,266	(4,943)	10,310	14,166	(4,906)	9,260	6,915	116	7,031	6,916	116	7,032



Agency Recommendation Summary

State Parks requests a onetime \$10 million fund shift from PRSA to GF-S. State Parks 2025-27 Parks Renewal and Stewardship Account (PRSA / Fund 269) carry forward is \$9.0 million greater than the biennial revenue projected. Accounting for expected compensation increase and Central Service Model impacts and the current overall biennial operating request; a fund shift?provides?a projected 2025-27 ending fund balance of \$6-8 million. Therefore, Parks requests \$10 million from the General Fund to pay for costs to run the park system and prevent service and staffing reductions and retain a certain level of a reserve. (General Fund-State / Parks Renewal and Stewardship Account)

Program Recommendation Summary

OPR - Operating

State Parks requests a onetime \$10 million fund shift from PRSA to GF-S. State Parks 2025-27 Parks Renewal and Stewardship Account (PRSA / Fund 269) carry forward is \$9.0 million greater than the biennial revenue projected. Accounting for expected compensation increase and Central Service Model impacts and the current overall biennial operating request; a fund shift?provides?a projected 2025-27 ending fund balance of \$6-8 million. Therefore, Parks requests \$10 million from the General Fund to pay for costs to run the park system and prevent service and staffing reductions and retain a certain level of a reserve. (General Fund-State / Parks Renewal and Stewardship Account)

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2026	2027	2025-27	2028	2029	2027-29
Operating Expenditures						
Fund 001 - 1	\$5,000	\$5,000	\$10,000	\$0	\$0	\$0
Fund 269 - 1	(\$5,000)	(\$5,000)	(\$10,000)	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0

Decision Package Description

An adequate fund balance in the Parks Renewal and Stewardship Account (PRSA) is necessary and prudent to stabilize operations during unplanned events such as: a fluctuation in cash flow, an unanticipated downturn in the economy or revenue collections, or unexpected costs. The Office of Financial Management recommends that the minimum fund balance be an average of two months spending to manage cash flow for unanticipated challenges. Parks 2025-27 PRSA carry-forward-level (CFL) is \$149.3 million or \$12.4 million of a biennial average of two months of PRSA spending authority. Parks current 2025-27 revenue projection is \$140.3 million creating a probable deficit of \$9.0 million between inflows and PRSA spending authority carry forward level. Currently, Parks is estimating to the end the 2023-25 biennium with a PRSA fund balance in the \$9-10 million range though taking into account 2025-27 compensation impacts, central service charges and general inflationary impacts the 2025-27 ending balance for the PRSA fund is projected to be a deficit in the \$2-4 million range.

Taking into account current staff levels and using an estimated annual 3% COLA the 2025-27 compensation impact expected to be in the \$3.2 million range. The ongoing impact of the 2023-25 compensation impacts on 2025-27 is estimated to be \$7.2 million. The 2023-25 compensation impacts include a YR1 4% and a YR2 3% COLA along with \$1 million in Job Classification base Range increases.

Central Service charges also continue to grow at a substantial pace including significant impacts from the One Wa project. The 2023-27 Central Service impact from Office of Financial Management for existing statewide applications, including One Washington, is \$1.7 million net impact to Parks PRSA.

If funded as requested this onetime \$10 million fund shift?provides?a projected 2025-27 ending fund balance of \$5.9 million, or roughly half of the 2-month reserve recommended by OFM. Therefore, Parks requests \$10 million from the General Fund to pay for costs to run the park system and prevent service and staffing reductions and retain a certain level of a reserve.

**Washington State Parks and Recreation Commission
 Parks Renewal and Stewardship Account
 Fund Balance 6-Year Projection
 Revised September 9, 2024**

	2023-25	2025-27	2027-29
Beginning Fund Balance	20,160,000	9,832,000	7,974,000
Revenue:			
Earned Revenue ¹	135,905,000	139,306,000	140,404,000
Earned Revenue (Projection Adjustment) ²	2,000,000		
Timber Harvest ³	1,000,000	1,000,000	1,000,000
Total Revenue	138,905,000	140,306,000	141,404,000
Expenses:			
2023-25 - Salaries & Benefits	83,501,000	84,199,000	84,199,000
2023-25 - Other Costs	64,887,000	62,296,000	62,296,000
2024 Supplemental - Compensation Impacts	982,000	1,361,000	1,361,000
2024 Supplemental - Other Impacts	3,703,000	1,464,000	1,464,000
2025 Supplemental	660,000	0	0
2025-27 Projected Compensation Impacts ⁴	0	3,157,000	4,230,000
2027-29 Projected Compensation Impacts ⁵	0	0	3,349,000
2025-27 Biennial Request Projected Impacts	0	(8,313,000)	1,687,000
Total Expenses	153,733,000	144,164,000	158,586,000
Spending Authority Savings (Contingency)	(4,500,000)	(2,000,000)	(2,000,000)
Ending Fund Balance	9,832,000	7,974,000	(7,208,000)

Fee Change

Background

Parks manages more than 6,400 campsites and 40 marine parks across the state, as well as more than 8,500 feet of moorage in Puget Sound. The agency is funded from a mix of state revenue and user fees, with user fee revenue making up about three-quarters of its operating budget. Parks depends on visitor fees to maintain camping and moorage infrastructure and provide a high level of customer service and recreational access.

Since the last camping fee change, inflation has increased by more than 20 percent, while infrastructure maintenance needs have increased. From fiscal year 2019 to fiscal year 2023, utility costs increased by 37 percent.

A fee change proposal was presented at the April 10, 2024, work session held by the Washington State Parks and Recreation Commission. Parks Director Diana Dupuis approved the proposal on April 29, 2024.

Parks understand finances are one of the barriers that prevent equitable access to the outdoors. Currently, Parks provides reduced rates through five pass programs. Almost 17 percent of the value of the camping we provide our customers is discounted. Parks will continue to improve its existing discount pass programs as well as explore other opportunities to provide access to marginalized communities.

2025 Fee Increases Set to Occur:

Parks is updating camping and moorage fees so we can continue providing great experiences for visitors amid inflation and rising costs. Because reservations can be made up to nine months in advance, beginning Aug. 15 you will see a rate increase for camping stays booked for May 15 and beyond. Moorage fees will increase January 1. Under the new fee rates, standard campsite costs will increase between \$3 to \$5, partial utility campsite will increase \$5 to \$6 and full-utility sites will increase \$6. This proposal does not change primitive site fees, which would remain \$12, or roofed accommodation fees, which vary.

Daily watercraft launch fees will increase to a flat rate of \$7, moorage fees will increase to \$1 per foot with a \$23 minimum, buoy moorage will increase to \$23, and the Annual Moorage Permit will increase to \$7 per foot with an \$80 minimum.

The increase for Camping is estimated to generate an additional \$2.5-3 million a year and the moorage increase is projected to see a \$200,000 per year increase.

Due to inflationary pressures on utilities, Parks submitted a 2024 Supplemental request for a \$1.9 million increase of spending authority and is submitting a \$1.2 million request in the 2025-27 biennial budget. Increasing utility costs will possibly drive another round of fee increases in 2026 or 2027.

2025 Fee Increase by Site Type and Description of Site Types

Site Type		Peak Season	Shoulder Season	Winter Season
Primitive and Water Trail Campsites	Current	12	12	12
	5/15/2025	12	12	12
	Change	0	0	0
Standard Campsites	Current	27-37	20-30	20
	5/15/2025	31-43	23-35	23
	Change	4-6	3-5	3
Partial Utility Campsites	Current	35-45	30-40	30
	5/15/2025	41-51	35-46	35
	Change	6-6	5-6	5
Full-Utility Campsites	Current	40-50	35-45	35
	5/15/2025	46-56	41-51	41
	Change	6-6	6-6	6
Peak Season: May 15-Sept 15				
Shoulder Season: April 1 - May 14 and Sept. 16 - Oct. 31				
Winter Season: November - March				
Available Campsite Types				
Primitive Sites: Not located near flush restroom and be walk-in without nearby parking.				
Standard Sites: Have nearby drinking water, sink waste, garbage disposal and flush restrooms.				
Partial Hookup Sites: Electricity hookup and many locations have water hookup.				
Full Hookup Sites: Electricity, water and sewer hookup.				
Extra Vehicle Fee				
\$10 per night. Campsites, roofed shelters and vacation homes include parking for one vehicle. Extra vehicles must register at check-in and park in designated spaces.				
Vehicles towed into the park by an RV will not be charged the extra vehicle fee. The RV must remain at the site for the entire length of stay. If both the RV and towed vehicle are moved from the site, the towed vehicle will be charged the extra vehicle fee.				
Campers are encouraged to leave extra vehicles at home, as not all sites can accommodate extra vehicles.				

Discover Pass

The Discover Pass vehicle access fee was passed into law during the 2011 legislative session. The fee was introduced to replace the loss of General Fund revenue in the agency’s budget. The intent was to help transition State Parks from a reliance on General Fund revenue to a greater reliance on use fees to pay for agency operations. The Discover Pass price was set at \$30 for an annual pass and \$10 for a daily pass, with a 4-year review cycle for inflation adjustments. To date, no inflation adjustments have been implemented.

The Discover Pass allows people to access State Parks, Fish and Wildlife (DFW), and Department of Natural Resources (DNR) lands by vehicle. For State Parks, the revenue is used to help pay for overall operational costs incurred in running the park system. For DFW and DNR the revenue is used to pay for specific services and programs.

Discover Pass revenue is split 84% for Parks and 8% each to DFW and DNR. Once the biennium-to-date inflows reaches \$71 million the split between the three agencies shifts to 33.33% each. A \$5 increase in the Discover Pass would generate roughly \$8.6 million in additional revenue for Parks during the 2025-27 biennium though the biennial inflows would immediately reach the \$71 million threshold and trigger the 3-way even split resulting in marginal ongoing biennial increases in this revenue channel for State Parks.

Gross Actual/Projected Discover Pass and the Impact of the Split Shift at \$71 Million:

Impact >\$71,000,000 => Split 33/33/33 (Parks/DFW/DNR)			
Biennium	Parks	% Δ	Gross Revenue
2011-13	27,188,679		32,367,475
2013-15	32,353,070	19.0%	38,515,560
2015-17	36,980,125	14.3%	44,023,959
2017-19	41,999,950	13.6%	49,999,941
2019-21	50,487,408	20.2%	60,104,058
2021-23	51,749,007	2.5%	61,605,961
2023-25	51,341,103	(0.8%)	61,120,361
2025-27	60,227,000	17.3%	72,779,880
2027-29	60,468,000	0.4%	73,507,679
2029-31	60,710,000	0.4%	74,242,756
2031-33	60,955,000	0.4%	74,985,183
2033-35	61,203,000	0.4%	75,735,035
2035-37	61,452,000	0.4%	76,492,385
2037-39	61,705,000	0.4%	77,257,309
2039-41	61,960,000	0.4%	78,029,882

Disabled Veteran Pass Program and Reservation Costs Incurred by Parks

Veterans with service-connected disabilities of at least thirty percent are entitled to free camping in all state parks through the agency’s pass program (RCW 79A.05.065). These pass holders are also exempt from paying transaction fees to reserve, modify, or cancel a campsite reservation, although Parks is responsible to cover these transaction charges to the reservation system contractor, Camis. Camis provides the public access to a system for booking reservations.

Parks also incurs transaction fee costs due to cancellations. In most cases the park user pays the cancellation fees though Parks will absorb the expense for events such as forest fires and flooding, events that are of no fault to the park user. During the 2021-23 biennium roughly 13% of the fee expense absorbed was due to Parks decisions to close a campground or other related use, and roughly 87% are driven by the disabled veteran program.

Currently, Parks has ongoing PRSA spending authority of \$290,500 per fiscal year of which in most years is covering 100% of cancelations due to park closures and the remaining funding is used to cover a portion of the Veteran Pass Program related fees.

Disabled Veteran Program Related Fess in Relation to Total Fees Incurred by Parks by Fiscal Year:

	Total Camis Transaction Charges Not Covered by a Handling Fee	Disabled Veterans Program	% Disabled Veterans Program of Total Camis Charges
FY2024	\$548,993	\$487,997	88.9%
FY2023	\$540,706	\$506,894	93.7%
FY2022	\$577,042	\$463,594	80.3%
FY2021	\$652,103	\$468,093	71.8%
FY2020	\$762,243	\$468,718	61.5%
FY2019	\$330,981	\$293,922	88.8%
FY2018	\$325,548	\$256,189	78.7%

Parks also incurs a revenue loss as well as impacts to utility costs due to the Disabled Veteran Pass Program that have not been offset with GF-S funding.

Parks estimates that the Camping revenue loss is:

- FY2024 \$2,000,000
- FY2023 \$1,658,000

Parks estimates that the cost of utilities is:

- FY2024 \$787,000
- FY2023 \$996,000

The Camping revenue loss may be overstated given that the campgrounds are not always full thus the site used by the Veteran would have been otherwise empty. Though even considering the actual loss at 50% that leaves a \$1 million impact for FY2024.

Camping related “utilities” include potable water, sewer and garbage. The Utility impact is based on a \$15 per night estimate times total nights stayed.

Alternatives

If this request is partially or not funded Parks will evaluate the 2025-27 PRSA spending authority in relation to projected earned revenue and 2023-25 ending fund balance. Parks will also need to evaluate the 2025-27 compensation and Central Service impacts and reprioritize spending for park operations depending on the financial impact. Depending on the level of fund shift from PRSA spending authority to GF-S, Parks should be able to operate in its current state through 2025-27 or the agency would need to consider staff and service reductions to bring PRSA expenditures in line with projected earned revenue.

Variables impacting the 2023-25 PRSA fund ending balance include (1) “actual” revenue being greater/lower than the revenue projection and (2) via management of the current biennium’s expenditure activity holding back spending to ensure a greater amount of unused spending authority as of June 30, 2025. While Parks is actively managing spending authority to better position the Agency for 2025-27 and reduce the probability of staff and service reductions, several current issues are expected to have unplanned budget impacts including the closing of Cama Beach resulting in significant revenue loss and the Fort Worden PDA failing. The Fort Worden PDA is expected to be dissolved fall 2024 and the cost of operating the campus Lifelong Long Center is reverting back to Parks and is currently not “funded” so expenditures will need to be covered by general Agency savings which in turn will impact 2023-25 PRSA ending fund balance.

Assumptions and Calculations

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

Not funding this request probably would result in a mix of reductions including to staff levels, services, routine and preventive maintenance, and customer service. Stewardship activities including maintaining and preserving Parks natural and historic resources may also see a reduction of funding.

Detailed Assumptions and Calculations:

Expenses:

This request proposes to shift \$10 million of carry forward level costs from the PRSA to the General Fund. This would raise the projected fund balance to the \$6-8 million range which represents less than one month of average of spending. The projected 2025-27 \$6-8 million ending fund balance does not include greater than expected compensation and Central Service Model impacts.

Revenue:

Parks “Actual” Earned Revenue for the Prior Six Biennia:

Revenue Category	2011-13	2013-15	2015-17	2017-19	2019-21	2021-23
Discover Pass	27,188,679	32,353,070 19.0%	36,980,126 14.3%	41,999,951 13.6%	50,487,408 20.2%	51,749,007 2.5%
Camping	24,887,828	29,040,397 16.7%	32,702,100 12.6%	36,678,753 12.2%	38,828,140 5.9%	46,223,362 19.0%
Other Overnight Lodging	5,670,648	4,798,721 (15.4%)	4,783,261 (0.3%)	5,287,647 10.5%	5,861,529 10.9%	7,790,146 32.9%
License Renewal Donations	15,518,946	14,443,355 (6.9%)	14,261,136 (1.3%)	13,464,675 (5.6%)	14,799,898 9.9%	15,302,202 3.4%
Other	13,452,085	14,606,920 8.6%	15,828,820 8.4%	17,518,476 10.7%	16,400,570 (6.4%)	20,673,906 26.1%
	86,718,186	95,242,463	104,555,443	114,949,501	126,377,545	141,738,623
Percentage change from prior biennium		9.8%	9.8%	9.9%	9.9%	12.2%

Parks Earned Revenue Projection for 2023-25 and 2025-27:

Revenue Category	Forecast 2023-25		Forecast 2025-27	
	FY24	FY25	FY26	FY27
Discover Pass	25,238,000	25,238,000	26,238,000	26,238,000
	50,476,000		52,476,000	4.0%
Camping	23,854,000	23,854,000	25,354,000	25,354,000
	47,708,000		50,708,000	6.3%
Other Overnight Lodging	3,833,000	3,833,000	3,333,000	3,333,000
	7,666,000		6,666,000	(13.0%)
License Renewal Donations	7,588,000	7,588,000	7,288,000	7,288,000
	15,176,000		14,576,000	(4.0%)
Other	7,795,000	8,084,000	7,940,000	7,940,000
	15,879,000		15,880,000	0.0%
	68,308,000	68,597,000	70,153,000	70,153,000
	136,905,000		140,306,000	

2025-27 Projection Assumptions:

- Discover Pass: \$1,000,000/Yr growth
- Camping: \$1.5M/Yr net growth (\$2.5M Fee Increase less \$1M reduction)
- Other Overnight Lodging: \$500,000/Yr Decrease Due to Cama Beach Closure
- License Renewal Donations: \$300,000/Yr Decrease Due to Reduced 2023-25 Donations
- Other: Same Inflows as Projected in 2023-25

Workforce Assumptions:

None.

Historical Funding:

FY2026

- FTE = 842.9 FTE

- Total Funds = \$115.5 million
- Near General Fund = \$39.8 million
- Other Funds = \$75.7 million

FY2027

- FTE = 842.9 FTE
- Total Funds = \$115.5 million
- Near General Fund = \$39.8 million
- Other Funds = \$75.7 million

Strategic and Performance Outcomes

Strategic Framework:

Governor's Results Washington Outcome Measures and Statewide Priorities:

Outcome Measure 2: Prosperous Economy

- Funding this request would help Parks to maintain park facilities that are expected to support about 40 million visits by FY25. This would encourage consumer spending, generate local and state taxes, and support increased revenue to local businesses.

Outcome Measure 4: Healthy and Safe Communities

- Maintenance is essential to provide an environment that people want to visit and experience the outdoors. Regular repair and maintenance activities help the park and facilities run more efficiently.

Outcome Measure 5: Efficient, Effective, and Accountable Government

- Continued efforts to maintain park properties would help ensure visitors can enjoy safe and well-maintained park facilities.

Parks 2021-31 Goals and Corresponding Strategies:

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

- Keep parks vibrant, accessible, and well cared for
- Provide customers the facilities and experiences they want and expect

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

- Demonstrate that all Washingtonian's benefit from their state parks
- Promote benefits of outdoor recreation and exercise
- Contribute to statewide tourism and local economic development

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

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

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

- Protect ecosystems and habitat for long-term sustainability
- Preserve Washington's cultural heritage

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

- Expand use of partnerships, concessions, and other business opportunities
- Secure financial resources needed to address agency and visitor priorities
- Ensure effective, efficient services

Performance Outcomes:

Funding this package will enable Parks to keep current base level staffing in parks for routine and preventive maintenance, safety and customer service. Park-based maintenance of facilities, campsites, lawns and grounds will continue at current base levels as well as ranger presence and support staff. This funding will help to ensure that day-use parks stay open are generally staffed, rather than occasionally spot checked by staff from other parks and Interpretive and Environmental Learning Centers that are currently open will continue operations. Stewardship activities will continue maintaining and preserving Parks natural and historic resources. The agency will continue with business development and marketing efforts to promote parks and increase fee revenue.

- Ensuring parks are in good physical condition
- Providing recreation, enjoyment and learning opportunities
- Making sure State Parks’ mission of resource care and protection is fulfilled
- Having adequate staffing to provide customer service
- Improved building, grounds, and facility maintenance
- Improved maintenance of trails statewide
- Maintained parks allow access for people to experience the outdoors, improving their health and quality of life
- Promoting tourism and economic development
- Retaining and increasing customers and related revenue

Equity Impacts

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 Communities and Populations:

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.

Community Inputs and Incorporation:

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

Other Collateral Connections

HEAL Act Agencies Supplemental Questions

N/A

Puget Sound Recovery:

None.

State Workforce Impacts:

None.

Intergovernmental:

None.

Stakeholder Impacts:

None.

State Facilities Impacts:

None.

Changes from Current Law:

None.

Legal or Administrative Mandates:

None.

Governor's Salmon Strategy:

None.

Reference Documents

[PL-9T 2025-27 6-Yr Revenue and Fund Balance Projection.xlsx](#)

[PL-9T Disabled Vet Camping Utilities.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

Agency Contact Information

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Agency Recommendation Summary

State Parks has a planning backlog across the park system with a large portion involving the Americans with Disabilities Act (ADA) which resulted in a legal action brought forth in 2023 by the US Department of Justice. The expected outcome of the legal action is a settlement agreement which will require additional staff to meet deadlines and to avoid, or drive down, the risk of further legal action. The additional resources would allow Parks to address a range of complex and sensitive general compliance and specifically ADA issues which require coordination with agency staff, Commission, public stakeholders, and indigenous tribal nations. (General Fund-State)

Program Recommendation Summary

OPR - Operating

State Parks has a planning backlog across the park system with a large portion involving the Americans with Disabilities Act (ADA) which resulted in a legal action brought forth in 2023 by the US Department of Justice. The expected outcome of the legal action is a settlement agreement which will require additional staff to meet deadlines and to avoid, or drive down, the risk of further legal action. The additional resources would allow Parks to address a range of complex and sensitive general compliance and specifically ADA issues which require coordination with agency staff, Commission, public stakeholders, and indigenous tribal nations. (General Fund-State)

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2026	2027	2025-27	2028	2029	2027-29
Staffing						
FTEs	3.4	3.4	3.4	3.4	3.4	3.4
Operating Expenditures						
Fund 001 - 1	\$476	\$467	\$943	\$467	\$467	\$934
Total Expenditures	\$476	\$467	\$943	\$467	\$467	\$934

Decision Package Description

Planning Support

\$725,000

Parks planning program is currently working through a backlog of projects. The comprehensive planning process encompasses steps to ensure public involvement and compliance with state, federal, tribal, and local government regulations. This includes compliance with State Environmental Policy Act (SEPA), Americans with Disabilities Act (ADA), and others. There is insufficient staff capacity to address both current and emerging projects. Additionally, several high priority and high-profile planning projects are emerging within the next biennium. For example, the agency is beginning to plan for the future of Cama Beach State Park considering recent utility system failures, cultural resource sensitivity, and regular shoreline inundation and flooding. The table below includes other types of planning projects that need to be addressed.

Examples of planning projects:

Park	Activity
Mount Spokane	Update Trail/Master Plan
Miller Peninsula	Develop Master Plan
Ginkgo	Natural/Cultural Resource Preservation Plan
Blake Island	Concessionaire Plan
Little Spokane River	Natural Resource Protection Plan
Blue Mountain	Natural/Cultural Resource Protection Plan
Lake Sammamish	Update Wetland Management Plan

There are approximately 25% of state parks and properties that do not have a long-range plan, and several other locations have plans that need to be updated as some are over 20 years old. The existing planning program consists of 4.0 FTE's, which includes a program manager. Each planner typically completes 1-2 planning projects each biennium, which is not sufficient to meet the agency's more near-term goal of having a long-range plan for each park. With current staff capacity the agency can only address the most urgent issues, which delays other activities and creates potentially negative impacts to relationships with stakeholders, park visitors, and park natural/cultural resources.

Additional funding is requested to hire 2.0 FTE / Parks Planner 4 positions, this would allow the program to make progress on the existing backlog without putting other projects on hold. Planning helps the agency make thoughtful decisions on complicated issues. Providing public transparency by leading processes that invite internal and external collaboration. This contributes to creating a more welcoming park system by securing grants and developing long-range park plans.

ADA Compliance

\$218,000

In 2023, a federal discrimination complaint under the ADA was made to the US Department of Justice (DOJ) relating to an injury a visitor sustained at a State Park. The DOJ, acting through the US Attorney's Office, is investigating the complaint, and believes that State Parks is not in compliance with the ADA. Because of the agency's efforts to comply with the ADA, and its cooperation in the DOJ's investigation, they have proposed a settlement agreement in lieu of pursuing further legal actions.

State Parks is currently negotiating this settlement, but it is likely to require assessments of facility compliance issues statewide, new policy development, comprehensive staff training, and remediation of all accessibility barriers the agency should have addressed since 1992. The agreement will create a significant workload, along with tight timelines for compliance. The increased workload requires additional staff capacity to help meet the expected deadlines. Noncompliance could result in further legal action that could include injunctive relief and monetary damages.

Additional funding would allow the agency to hire a project 1.0 FTE / Program Specialist 3 for four years to assist the agency's ADA Coordinator in complying with the settlement agreement. The position would assist with updating policies and plans, developing and leading staff training, and compiling data required by the terms of the settlement agreement. This assistance would be key in meeting the deadlines imposed by the federal government. The project position would be needed to help with most of the front-loaded work of the settlement agreement. The work this position would do is necessary to improve agency processes relating to compliance with the ADA and facilitate improvements within parks that would improve accessibility for the public.

Alternatives

There are no viable alternatives as State Parks does not have the funding capacity to provide the resources needed to adequately address the existing backlog and future workloads around long-range park planning and compliance.

Assumptions and Calculations

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

State Parks has an existing Planning program consisting of 4.0 FTE permanently funded positions including 1.0 FTE program manager, 2.0 FTE Parks Planner 4, 1.0 FTE Parks Planner 2. The agency recently established a project Parks Planner 4 to start assisting with the backlog of work. With this funding the agency could fund the project position as permanent and hire an additional position.

The agency recently established 1.0 FTE ADA Coordinator with funding from the 2023-25 enacted operating budget. Currently, this is the sole position dedicated to overseeing projects involving compliance and future facility planning. Funding this request would allow the agency to hire much needed support for the recent federal ADA complaint by helping to meet the deadlines imposed. The four-year project position is needed to help address the up-front workload related to the settlement agreement.

Detailed Assumptions and Calculations:

Expenses:

Description	One-Time Cost	On-Going Annual Cost	2025-27 Total	2027-29 On-Going
Parks Planner 4 (2.0FTE) Permanent		\$272,000	\$544,000	\$544,000
Program Specialist 3 (1.0FTE) 4-yr Project	\$105,000		\$210,000	\$210,000
Staff Related Expenses	\$9,000	\$16,000	\$41,000	\$32,000
*Indirect (0.2FTE)		\$74,000	\$148,000	\$148,000
Total	\$114,000	\$362,000	\$943,000	\$934,000

* Indirect costs assume 27.24% of salaries and benefits and 12% FTE (Permanent).

Revenue:

None.

Workforce Assumptions:

Job Class	FTE	FY 2026	FY 2027
Park Planner 4	2.0	\$272,000	\$272,000
Program Specialist 3 (4-year project)	1.0	\$105,000	\$105,000
Indirect	0.4	\$74,000	\$74,000
Total	3.4	\$451,000	\$451,000

Historical Funding:

FY2026

- FTE = 5.0 FTE
- Total Funds = \$630,000
- Near General Fund = \$252,000
- Other Funds = \$378,000

FY2027

- FTE = 5.0 FTE
- Total Funds = \$630,000
- Near General Fund = \$252,000
- Other Funds = \$378,000

Strategic and Performance Outcomes

Strategic Framework:

Governor's Results Washington Outcome Measures and Statewide Priorities:

Outcome Measure 4: Healthy and Safe Communities

- Effective planning is essential to ensure facilities are safe for all visitors to enjoy.

Outcome Measure 5: Efficient, Effective, and Accountable Government

- Sufficient capacity to improve accessibility measures is needed to ensure compliance.

Parks 2021-31 Goals and Corresponding Strategies:

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

- Keep parks vibrant, accessible, and well cared for
- Provide customers the facilities and experiences they want and expect

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

- Demonstrate that all Washingtonian's benefit from their state parks

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

- Maintain a safe and welcoming environment for all visitors of all backgrounds
- Develop new parks and amenities, and improve trails and park services that meet the needs of a growing and increasingly diverse population

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

- Improve facility condition through capital planning

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:

- Thoughtfully planning for the future of state parks ensures that natural and cultural resources are protected as a legacy for future generations.
- Improving accessibility to state parks for people with disabilities would ensure that they are safe and usable by all Washingtonians, ensuring that everyone can enjoy the benefits of being outdoors.
- Complying with the DOJ settlement agreement ensures accountability and would avoid monetary damages due to an ADA lawsuit.
- Additional staffing would allow Parks to better manage risk and legal liability for the agency.

Equity Impacts

Community Outreach and Engagement:

Due to the nature of this request, no community outreach or engagement was conducted. However, each long-range plan includes identifying park improvements that would improve access for people who have historically been excluded. This is achieved through outreach to communities and groups who have not traditionally participated in planning efforts and by exploring new ways to ensure that underrepresented voices are heard and considered through the processes.

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 Communities and Populations:

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.

ADA compliance would directly address barriers to park access for the visitors with disabilities.

Community Inputs and Incorporation:

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

Other Collateral Connections

HEAL Act Agencies Supplemental Questions

N/A

Puget Sound Recovery:

None.

State Workforce Impacts:

None.

Intergovernmental:

The agency seeks input and collaboration from federal, tribal, state, county, or city governments in its work developing long-range plans for parks.

Stakeholder Impacts:

The agency seeks input from park stakeholders and user groups and plans to use increased resources to help provide guidance on matters related to accessibility.

State Facilities Impacts:

None.

Changes from Current Law:

None.

Legal or Administrative Mandates:

The ADA portion of this proposal is in response to a proposed settlement agreement with the US Department of Justice relating to a 2023 ADA complaint.

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
	2026	2027	2025-27	2028	2029	2027-29
Obj. A	\$264	\$264	\$528	\$264	\$264	\$528
Obj. B	\$113	\$113	\$226	\$113	\$113	\$226
Obj. E	\$23	\$14	\$37	\$14	\$14	\$28
Obj. G	\$2	\$2	\$4	\$2	\$2	\$4
Obj. T	\$74	\$74	\$148	\$74	\$74	\$148

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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 through the 2025-27 biennium. 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 through the 2025-27 biennium. 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
	2026	2027	2025-27	2028	2029	2027-29
Staffing						
FTEs	15.5	17.9	16.7	17.9	17.9	17.9
Operating Expenditures						
Fund 001 - 1	\$2,961	\$2,676	\$5,637	\$2,676	\$2,676	\$5,352
Total Expenditures	\$2,961	\$2,676	\$5,637	\$2,676	\$2,676	\$5,352

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.

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 seven 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 three 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 \$5,637,000 and 16.7 FTE to establish baseline staffing, goods and services, and equipment for the operation and maintenance of the upper campus at Fort Worden.

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

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.

On-Going Costs

Category	FY26	FY27	2025-27
Salaries	\$931,000	\$1,032,000	\$1,963,000
Benefits	\$384,000	\$433,000	\$817,000
Goods & Services			
Training	\$5,000	\$5,000	\$10,000
Fuel	\$30,000	\$30,000	\$60,000
Communications	\$6,000	\$13,000	\$19,500
Travel	\$7,000	\$8,000	\$15,000
Equipment	\$4,000	\$4,000	\$8,000
PDA Carryover Costs			
Utilities	\$571,000	\$571,000	\$1,142,000
Boiler Maintenance, Inspection, Certification	\$56,000	\$56,000	\$112,000
Elevator Maintenance and Certification	\$12,000	\$12,000	\$24,000
Fire Safety	\$58,000	\$58,000	\$116,000
Campus Network Support	\$55,000	\$55,000	\$110,000
Indirect	\$358,000	\$399,000	\$757,000
Total On-Going Costs	\$2,477,000	\$2,676,000	\$5,153,000

One-Time Costs

Category	FY26	FY27	2025-27
Vehicles	\$320,000	\$0	\$320,000
Construction Equipment	\$100,000	\$0	\$100,000
Office Equipment, Storage	\$25,000	\$0	\$25,000
Workstation	\$14,000	\$0	\$14,000
Maintenance Tools	\$15,000	\$0	\$15,000
Groundskeeper Package	\$7,000	\$0	\$7,000
Uniforms for Trade Staff	\$3,000	\$0	\$3,000
Total One-Time Costs	\$484,000	\$0	\$484,000

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	FY26			FY27		
	FTE	Salary	Benefits	FTE	Salary	Benefits
WMS Band 2	1.0	98,000	31,000	1.0	98,000	31,000
Administrative Assistant 3	1.0	54,000	24,000	1.0	54,000	24,000
Program Specialist 3	1.0	75,000	30,000	1.0	75,000	30,000
C&M Project Supervisor	1.0	80,000	28,000	1.0	80,000	28,000
C&M Project Specialist	5.0	355,000	154,000	5.0	356,000	155,000
Maintenance Mechanic 1	1.0	60,000	27,000	1.0	60,000	27,000
Park Aide	1.8	77,000	36,000	3.0	128,000	59,000
Sr. Park Aide	1.0	49,000	25,000	2.0	98,000	50,000
Prop. & Acquisition Spec 4	1.0	83,000	29,000	1.0	83,000	29,000
Indirect	1.7	233,000	125,000	1.9	259,000	140,000
Totals	15.5	\$1,164,000	\$509,000	17.9	\$1,291,000	\$573,000

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

Historical Funding:

None.

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 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 Communities and Populations:

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.

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.

Other Collateral Connections

HEAL Act Agencies Supplemental Questions

N/A

Puget Sound Recovery:

None.

State Workforce Impacts:

None.

Intergovernmental:

None.

Stakeholder Impacts:

None.

State Facilities Impacts:

None.

Changes from Current Law:

None.

Legal or Administrative Mandates:

None.

Governor's Salmon Strategy:

None.

Reference Documents

- [PL-FW 2025-27 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.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
	2026	2027	2025-27	2028	2029	2027-29
Obj. A	\$931	\$1,032	\$1,963	\$1,032	\$1,032	\$2,064
Obj. B	\$384	\$433	\$817	\$433	\$433	\$866
Obj. E	\$861	\$804	\$1,665	\$804	\$804	\$1,608
Obj. G	\$7	\$8	\$15	\$8	\$8	\$16
Obj. J	\$420	\$0	\$420	\$0	\$0	\$0
Obj. T	\$358	\$399	\$757	\$399	\$399	\$798

Agency Contact Information

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Agency Recommendation Summary

State Parks has been making steady advances in data collection to better connect with and understand park visitor expectations, create administrative efficiencies, streamline decision-making, optimize revenue and enhance reporting. The agency does not have sufficient staff to fully support this work however, impacting both revenue and equitable access to parks. An additional position is needed to analyze user fees and customer experience data to ensure Parks’ rates keep up with the costs of doing business. (General Fund-State)

Program Recommendation Summary

OPR - Operating

State Parks has been making steady advances in data collection to better connect with and understand park visitor expectations, create administrative efficiencies, streamline decision-making, optimize revenue and enhance reporting. The agency does not have sufficient staff to fully support this work however, impacting both revenue and equitable access to parks. An additional position is needed to analyze user fees and customer experience data to ensure Parks’ rates keep up with the costs of doing business. (General Fund-State)

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2026	2027	2025-27	2028	2029	2027-29
Staffing						
FTEs	1.1	1.1	1.1	1.1	1.1	1.1
Operating Expenditures						
Fund 001 - 1	\$172	\$169	\$341	\$169	\$169	\$338
Total Expenditures	\$172	\$169	\$341	\$169	\$169	\$338

Decision Package Description

Parks receives more than 40 million visits annually with more than 1,000 employees on the ground in the parks during the busy season. Parks needs to invest in the analysis, reporting and technical support for the data collected. This investment will help agency leadership make informed decisions about fees that provide necessary revenue and service delivery that meets visitor expectations.

Revenue earned by Parks covers roughly 65 percent of the agency’s operating costs. Ongoing review and management of user fees is a critical activity to maintain basic agency operations. In the last four years, inflation has had a significant impact on Parks operating costs. For example, agency utility costs have increased 37 percent from FY19 to FY23. An additional position is needed to analyze user fees and customer experience data to ensure Parks’ rates keep up with the costs of doing business. Parks uses customer data and feedback to help set market-rate fees, and encourage new and repeat visits to parks to ensure ongoing revenue and equity of access to these public lands.

Business Development analyzes user fee and customer experience data across Parks’ multiple business lines, including but not limited to its camping, roofed accommodations, Discover Pass, retreat center, discount pass, and other programs. This encompasses almost all of Parks 40 million annual visitors.

This position would support the following work:

- Use data to help balance revenue optimization and equity of access to the outdoors – The data collected and analyzed by this position helps identify revenue opportunities as well as inefficiencies that cost the agency money. This position also manages customer data collection and analysis to better understand who is and isn’t being served by Parks, in order to encourage park visitation by diverse customers. As such, this position is key to helping the agency balance revenue needs with goals around increasing equitable access to state parks.
- Drive business growth through timely and data-informed recommendations – Streamlining data collection, analysis, and reporting processes to more efficiently identify market trends, competitive insights, and emerging opportunities to drive business growth.
- Improved visitor satisfaction – Identifying pain points and areas for improvement in the customer journey to enhance understanding of customer needs, preferences, and expectations. With these insights, Parks would improve data-informed decision making for improve customer experiences, which increases repeat visitation and positive reviews and recommendations, leading to increased visitation and revenue.
- Understand customers to make data-informed operational decisions – Through customer journey mapping, this position supports agency decisions by using data we collect directly from customers to inform where changes and investments should be made.
- Maximize the use of current data – Lack of resources in business development means there is more data we have than we have resources to put to use. This position will help digest and disseminate the vast amounts of data we currently collect, creating a better return on

investment that we've already made in tools and processes for data collection. During 2023 Parks visitors spent more time on our surveys than we have staff to analyze their data. This request would add one additional staff position to support the agency making the most of that investment. The public will also benefit by ensuring their feedback and experience are utilized by the agency to drive decision-making.

Alternatives

Not funding this proposal would result in a continued inability to make the most out of investments in data collection. The vast amount of resources the agency has already invested in the data collection systems is not being fully utilized right now due to understaffing in Business Development. This means less revenue for the agency, as this position uses that data to make informed recommendations about operational and financial efficiencies, business practices, customer experience, fees and pricing.

Business Development explored additional staffing scenarios. This option is the lowest FTE and staff cost option explored. Business Development already partners with other agencies so these strategies are already deployed. Redeployment of existing resources would not be feasible, as there are not additional staff resources or subject matter expertise to support this work within the agency.

Maintaining the status quo would result in insufficient staff resources to maintain this work at needed levels.

Assumptions and Calculations

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

No.

Detailed Assumptions and Calculations:

Expenses:

Description	One-Time Cost	Ongoing Annual Cost	2025-27 Total	2027-29 Ongoing
Management Analyst 5	0	129,000	258,000	258,000
Staff Related Expenses	3,000	5,000	13,000	10,000
Indirect*	0	35,000	70,000	70,000
	\$3,000	\$169,000	\$341,000	\$338,000

* Indirect costs calculated at the federally approved 27.24% of salaries and benefits

Description	A & B	Staff Related Expenses	Indirect	2025-27 Total	2027-29 Ongoing
Management Analyst 5	258,000	13,000	70,000	341,000	338,000

Revenue:

None.

Workforce Assumptions:

Classification	FY 2026			FY 2027*		
	FTE	Salaries	Benefits	FTE	Salaries	Benefits
Management Analyst 5	1.0	98,000	31,000	1.0	98,000	31,000
Indirect**	0.1	25,000	10,000	0.1	25,000	10,000
	2.1	\$123,000	\$41,000	1.1	\$123,000	\$41,000
			\$164,000			\$164,000

* Ongoing annual staffing cost

**Indirect costs calculated at the federally approved 27.24% of salaries and benefits and 12% FTE.

Historical Funding:

None.

Strategic and Performance Outcomes

Strategic Framework:

Governor's Results Washington Outcome Measures and Statewide Priorities:

Outcome Measure 5: Efficient, Effective, and Accountable Government

- Collect timely data to increase Parks ability to develop data-informed recommendations regarding fees, revenue collection and customer experience.

Parks 2021-31 Goals and Corresponding Strategies:

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

- Keep parks vibrant, accessible, and well cared for
- Provide customers the facilities and experiences they want and expect

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

- Maintain a safe and welcoming environment for all visitors of all backgrounds
- Develop new parks and amenities, and improve trails and park services that meet the needs of a growing and increasingly diverse population

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:

- Improved revenue, and greater equity of access to the outdoors
- Timely and data-informed recommendations
- Improved visitor satisfaction
- Capture the voice of the customer
- Optimized resource allocation
- Human-centered, data-informed decision-making
- Improved revenue, and greater equity of access to the outdoors
- Timely and data-informed recommendations
- Improved visitor satisfaction
- Capture the voice of the customer
- Optimized resource allocation
- Human-centered, data-informed decision-making

Equity Impacts

Community Outreach and Engagement:

Business Development manages the agency customer survey program, collecting customer feedback from more than 30,000 visitors annually. This summer Business Development is conducting intercept surveying to better understand the needs of visitors in its Northwest Region. Adding additional resources for this work will build capacity to do this direct community outreach and engagement.

Disproportional Impact Considerations:

There are no populations or communities who are marginalized or disproportionately impacted by this proposal.

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 Communities and Populations:

This position will support the agency's PEAR work by analyzing how well Washington State Parks serves historically underserved populations and areas of the state. Data collection and analysis also helps identify opportunities to improve Parks customer experience in those communities, ensuring greater equity of access to public lands and service across the state. As part of the Business Development team, this position would support customer survey programs, which has greatly improved Parks outreach to, and understanding of, marginalized communities and their needs.

Community Inputs and Incorporation:

We consistently hear from customers that it is important their voice is heard – and our survey work we do is a cornerstone of that customer feedback for our agency. This position directly impacts the agency's ability to seek out and engage with the community through survey and data collection and analysis.

Other Collateral Connections

HEAL Act Agencies Supplemental Questions

N/A

Puget Sound Recovery:

None.

State Workforce Impacts:

None.

Intergovernmental:

None.

Stakeholder Impacts:

None.

State Facilities Impacts:

None.

Changes from Current Law:

None.

Legal or Administrative Mandates:

None.

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
	2026	2027	2025-27	2028	2029	2027-29
Obj. A	\$98	\$98	\$196	\$98	\$98	\$196
Obj. B	\$31	\$31	\$62	\$31	\$31	\$62
Obj. E	\$7	\$4	\$11	\$4	\$4	\$8
Obj. G	\$1	\$1	\$2	\$1	\$1	\$2
Obj. T	\$35	\$35	\$70	\$35	\$35	\$70

Agency Contact Information

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Agency Recommendation Summary

State Parks has several water and wastewater systems and marine infrastructures to operate and maintain statewide which require skilled and certified staff. The agency currently does not have the staffing capacity to efficiently operate these complex systems and keep up with the growing backlog of overwater marine projects. In addition, the agency’s largest marine vessel, essential for maintenance projects will be reaching its useful life cycle within 3-5 biennia. Funding is requested for additional staff and resources to stay in compliance with system rules and regulations, address a growing maintenance backlog and proactively plan for replacement of marine vessel. (General Fund-State)

Program Recommendation Summary

OPR - Operating

State Parks has several water and wastewater systems and marine infrastructures to operate and maintain statewide which require skilled and certified staff. The agency currently does not have the staffing capacity to efficiently operate these complex systems and keep up with the growing backlog of overwater marine projects. In addition, the agency’s largest marine vessel, essential for maintenance projects will be reaching its useful life cycle within 3-5 biennia. Funding is requested for additional staff and resources to stay in compliance with system rules and regulations, address a growing maintenance backlog and proactively plan for replacement of marine vessel. (General Fund-State)

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2026	2027	2025-27	2028	2029	2027-29
Staffing						
FTEs	2.2	2.2	2.2	2.2	2.2	2.2
Operating Expenditures						
Fund 001 - 1	\$357	\$528	\$885	\$309	\$310	\$619
Total Expenditures	\$357	\$528	\$885	\$309	\$310	\$619

Decision Package Description

State Parks have over 240 complex water and wastewater systems statewide. The agency does not have capacity to effectively manage. Within this network about 27 systems require both a certified operator on-site in addition to an agency operator representative per WAC 246.292.050 *Public water system minimum operator certification requirements*.

The State Parks marine crew constructs, maintains, and repairs marine and freshwater infrastructure at more than 75 parks statewide. Facilities include docks, piers, boat launches, swim areas, mooring, and regulatory buoys. The marine crew completes small to medium sized projects that require specialized knowledge, experience, and equipment beyond the capabilities of local park staff but are inefficient and expensive to contract to outside vendors. There is a significant backlog of maintenance needs that exceed the capacity of the current crew due to the geographic range, quantity, and scope of facility repair needs. Additionally, marine vessels provide logistical support to marine parks throughout the Puget Sound and San Juan Islands.

The agency is requesting additional funding and resources to increase staff capacity to ensure safe and efficient management of water and wastewater systems and improved maintenance of over water structures.

Water & Wastewater Facility Compliance

\$387,000

Currently, the agency does not have a skilled position to provide subject matter expertise to all onsite operators of these systems. This causes inconsistencies with regulatory compliance, facility condition assessments, failure remediation, and onsite support. According to WAC 173.230.250 *Education and experience requirements for water/wastewater certification* requires operating experience be gained by working on the direction or supervision of a fully certified operator.

Sewer		Water	
64	Septic's w/drain fields, lift stations, distribution/treatment tanks.	93	Wells, Lagoons, and Operating systems.
18	Lagoon or Large Onsite Septic Systems (LOSS) w/treatment.	21	Water Treatment Systems
4	Membrane Bioreactor Plants (MBR)	29	Municipal Domestic Water Connections
1	Rotating Biological Contractor Plant (RBC)		
12	Municipal Sewer System Connections		

This funding would be used to establish 1.0 FTE / Program Specialist 5 that would be the subject matter expert responsible for the oversight, policy development, condition assessment, and regulatory compliance on all agency water and wastewater systems. This position would provide direction and oversight in accordance with federal and state law to ensure public water and wastewater systems meet all public health and safety requirements. Position workload would focus on current condition assessments influencing budget, statewide maintenance, and capital development outcomes.

Marine Crew Safety

\$298,000

The agency has limited capacity in its existing marine crew, with only three skilled positions to cover facilities statewide.

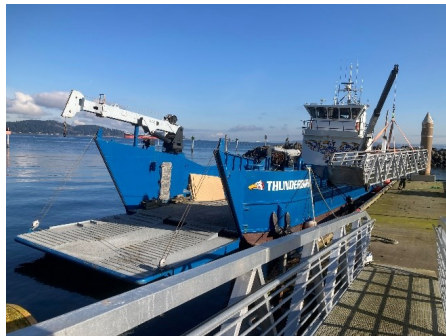
An additional 1.0 FTE / Construction & Maintenance Lead skilled position would allow the marine crew to address multiple over water projects (i.e. near shoreline includes docks, floats, etc.) simultaneously, significantly increasing marine and freshwater facilities maintenance outcomes. An additional position would meet the crew size regulatory requirements per WAC 296.37 – *Standards for Commercial Diving Operations*, and L&I DOSH Directive 22.85 – *Commercial Diving Operations*. Resumption of an internal dive program would allow the agency to address the backlog of needed inspections and repairs to swim lines and regulatory buoys at freshwater parks in the Eastern and Southwest Regions.

Currently, facilities such as Mystery Bay pier and three lanes of the Lake Sammamish boat launch are closed to the public pending regulatory approval to implement repairs. Other facilities, such as the Pearygin Lake fishing dock, Ike Kinswa boat launch, Jarrell Cove long dock pier, and Mystery Bay boat launch are in poor condition and in urgent need of repair. Due to environmental regulatory work window restrictions and infrequent tidal conditions, these projects must be completed during a short summer timeframe. Additional crew staff would add capacity to complete these projects before additional facilities must be closed to the public.

Marine Vessel

\$200,000

The marine vessel “Thunderbird” was built in 1985 and acquired by State Parks in 1987, extensive structural and mechanical repairs were completed in FY 2022 which assumes an additional 7 to 10-year service life within the fleet. By 2032, the vessel will meet its useful life cycle and require replacement or additional substantial refit of mechanical systems and significant structural repair.



Replacing a gangway (Twanoh State Park)

Installing a support beam (Joemma State Park)

Additional one-time funding of \$200,000 is requested to complete the preliminary design in the 2025-27 biennium for a replacement vessel. This would help provide a detailed scope of work for the replacement of the current vessel prior completing its useful life. Failure to execute this process in 2025-27 could result in not having the largest vessel in the fleet to provide critical services to the agency’s Puget Sound properties.



Towing docks (San Juan Islands), Backhauling equipment (Deception Pass), Spring dock installation (Jones 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 higher level of skilled maintenance on park marine or water/wastewater facilities. Due to the remote nature and geographic scale of the State Parks system, in-house expertise and capacity to efficiently and effectively complete repairs is required. Contracting commercial divers can exceed \$10,000 per day. Because of the high contract costs, inspections and repairs at remote parks have not been completed since Parks discontinued the Marine Crew dive team in 2018 due to limited staff capacity. To meet current dive safety regulation changes, an additional position is needed to meet minimum crew size and qualification requirements for the agency to restart in-house diving.

Assumptions and Calculations

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

Yes, related to existing marine crew, which includes 3.0 FTE that are skilled maintenance positions. Only having three positions prohibits the crew from being dispatched to more than one overwater project at a time due to safety precautions, which requires at least two divers onsite.

Funding the additional 1.0 FTE / Construction & Maintenance Lead position would allow the crew capacity to respond to more than one project site at a time while maintaining safe working conditions on all over water projects.

The agency only has \$100,000/biennium for general maintenance of the marine vessel, additional funding is needed to plan for future replacement.

The agency does not have a water/wastewater system specialist. Funding the 1.0 FTE / Program Specialist 5 would fulfill this need and ensure the agency meets regulatory requirements on all systems.

Detailed Assumptions and Calculations:

Expenses:

Description	One-Time Cost	On-Going Annual Cost	2025-27 Total	2027-29 On-Going
Program Specialist 5 (1.0 FTE) Permanent		\$122,000	\$244,000	\$244,000
Construction & Maintenance Project Lead (1.0 FTE) Permanent		\$110,000	\$220,000	\$220,000
Conceptual Design (1985 Marine vessel)	\$200,000		\$200,000	
Vehicle (1)	\$60,000	\$2,500	\$65,000	\$5,000
Staff Related Expenses	\$6,000	\$12,000	\$30,000	\$24,000
*Indirect (0.2 FTE)		\$63,000	\$126,000	\$126,000
Total	\$266,000	\$309,500	\$885,000	\$619,000

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

Revenue:

None.

Workforce Assumptions:

Job Class	FTE	FY 2024	FY 2025
Program Specialist 5	1.0	122,000	122,000
Construction & Maintenance Lead	1.0	110,000	110,000
Indirect	0.2	63,000	63,000
Total	2.2	295,000	295,000

Historical Funding:

FY2026

- FTE = 3.0 FTE
- Total Funds = \$380,000
- Near General Fund = \$130,000
- Other Funds = \$250,000

FY2027

- FTE = 3.0 FTE
- Total Funds = \$380,000
- Near General Fund = \$130,000
- Other Funds = \$250,000

Strategic and Performance Outcomes

Strategic Framework:

Governor's Results Washington Outcome Measures and Statewide Priorities:

Outcome Measure 4: Healthy and Safe Communities

- Adequate staffing to meet regulatory requirements for water/wastewater systems helps ensures safe and improved delivery/service for visitors.
- Adequate staffing to repair and maintain over water structures ensures safe use for the public.

Parks 2021-31 Goals and Corresponding Strategies:

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

- Keep parks vibrant, accessible, and well cared for
- Provide customers the facilities and experiences they want and expect

Performance Outcomes:

- Improved water/wastewater management with statewide consistency for policy, operations, maintenance, and regulatory reporting.
- Improved water/wastewater delivery/service to park visitors.
- Reduced backlog of water/wastewater system repair needs.
- Reduced backlog of marine and freshwater maintenance needs.
- Improved marine and freshwater facility conditions for visitors.
- Reduced need to close facilities due to poor condition.

Equity Impacts

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 Communities and Populations:

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.

Community Inputs and Incorporation:

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

Other Collateral Connections

HEAL Act Agencies Supplemental Questions

N/A

Puget Sound Recovery:

None.

State Workforce Impacts:

None.

Intergovernmental:

State Parks would continue to work with state, federal, tribal governments to ensure regulatory requirements are met.

Stakeholder Impacts:

None.

State Facilities Impacts:

None.

Changes from Current Law:

None.

Legal or Administrative Mandates:

Funding this request would help the agency stay in compliance with various regulations including WACs related to water/wastewater certification and commercial diving operations.

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
	2026	2027	2025-27	2028	2029	2027-29
Obj. A	\$162	\$162	\$324	\$162	\$162	\$324
Obj. B	\$70	\$70	\$140	\$70	\$70	\$140
Obj. E	\$0	\$231	\$231	\$12	\$13	\$25
Obj. G	\$2	\$2	\$4	\$2	\$2	\$4
Obj. J	\$60	\$0	\$60	\$0	\$0	\$0
Obj. T	\$63	\$63	\$126	\$63	\$63	\$126

Agency Contact Information

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Agency Recommendation Summary

Automated pay stations have proven to be a customer friendly, cost effective, reliable method of collecting user fees across the state. To date, State Parks has successfully operated 92 automated pay stations. Funding is requested to replace 29 of these that are beginning to fail with a newer, more reliable model. Additionally, funding is requested to install 28 pay stations in new locations. This investment will improve customer compliance with fee requirements, increase operational efficiency, optimize revenue, and free up staff time for other park operations. (General Fund-State / Parks Renewal and Stewardship Account)

Program Recommendation Summary

OPR - Operating

Automated pay stations have proven to be a customer friendly, cost effective, reliable method of collecting user fees across the state. To date, State Parks has successfully operated 92 automated pay stations. Funding is requested to replace 29 of these that are beginning to fail with a newer, more reliable model. Additionally, funding is requested to install 28 pay stations in new locations. This investment will improve customer compliance with fee requirements, increase operational efficiency, optimize revenue, and free up staff time for other park operations. (General Fund-State / Parks Renewal and Stewardship Account)

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2026	2027	2025-27	2028	2029	2027-29
Operating Expenditures						
Fund 001 - 1	\$284	\$295	\$579	\$0	\$0	\$0
Fund 269 - 1	\$57	\$94	\$151	\$116	\$116	\$232
Total Expenditures	\$341	\$389	\$730	\$116	\$116	\$232

Decision Package Description

Washington State Parks’ properties, including fully developed parks and mostly undeveloped properties, encompass hundreds of access points for the public to utilize parking lots, campgrounds, boat moorage, boat launch access, trailer dump stations, and snow parks. Each of these access points requires a Discover Pass and/or other recreation fee. It is currently estimated that there are about 500 of these locations in our more than 140 state parks, historic sites, trails, and marine park properties. There are not enough staff to cover all these places and collect fees seven days a week during operating hours (dawn to dusk), and staff time is better used for other critical functions that cannot be replaced with technology. For years, Parks utilized self-pay stations (iron rangers) to collect fees at these locations.

Making self-pay stations available for the public to pay fees has helped maintain revenue and save staff time. However, these boxes are not ideal for several reasons:

- Visitors must have cash or check when paying this fee and often will “risk it” and not pay when they don’t have another option available for payment.
- Cash is contained in these boxes, which make them a risk for theft and vandalism.
- Requires staff time to travel to these self-pay locations and collect envelopes. During the busy season, these funds may be collected up to three times a day to avoid vandalism and make sure space is available for envelopes in the box. This takes away time from park duties during the summer when visitation is the highest.
- Counting cash, daily reconciliation of all cash envelopes, and bank deposits are time-consuming for staff.
- Visitors paying fees by envelopes can put the incorrect amount into the envelope for the fee required.

Over the last 6 years, the number of automated pay stations in use at Parks has grown to 92 locations. These machines have been very successful in supplementing self-pay boxes, and visitors can purchase a variety of passes or pay user-fees with their credit card. Where Parks has installed automated pay stations, staff time used to sell passes has been dramatically decreased. These machines do not accept cash, therefore there is no collection required from these machines. This has also reduced the amount of staff time required for handling, safeguarding, transporting and auditing cash, and cash transactions. Adding more automated pay stations will further decrease staff time spent selling passes and collecting cash.

Benefits of using automated pay stations include:

- The risk of theft is eliminated, reducing the potential for vandalism. With Parks’ current fleet of automated pay stations statewide, vandalism is rare and has been only cosmetic (no money is stolen, as there is no cash in the machines).
- The stations have done well collecting fees. A fleet of 91 pay stations brought in \$3.4 million in revenue in fiscal year 2022 and \$3.6 million in fiscal year 2023.

- The stations have handled nearly 400,000 transactions over that same period (fiscal years 2022-2023).
- Visitor compliance (purchasing passes) has increased due to having the option to pay with a credit card and visitors are less likely to “risk it”.

Unlike self-pay stations, these automated pay stations do require upgrades and maintenance. The operational lifespan is between 5-10 years, and Parks has seen an uptick in help tickets with failing parts over the last two years. The agency feels that now is an opportune time to begin replacing failing pay stations to reduce downtime for customers. Newer pay stations offer compatibility with higher internet speeds and increased performance.

Replacement Automated Pay Stations

Parks is proposing to replace 29 automated pay stations in various park locations around the state. The current pay stations in several park locations have begun to show signs of failure and staff are spending hours troubleshooting issues and often placing machines out of order. Parks has found that the older machines have difficulty functioning in busier parks, the agency’s strategy will be to replace older machines in parks with higher visitation.

Based on repairs, downtime, visitation, sales, and staff input, a list of potential machine replacements was created. General locations for the 29 automated pay stations have been tentatively identified with the final sites to be determined once funding is received.

The tentative replacement locations are:

- Battle Ground Lake State Park
- Beacon Rock – Boat Launch
- Belfair State Park
- Birch Bay State Park
- Cape Disappointment State Park – Boat Launch
- Cape Disappointment State Park – Welcome Station
- Deception Pass State Park – Cornet Bay
- Deception Pass State Park – West Beach
- Fort Casey State Park
- Fort Casey State Park
- Fort Flagler State Park
- Lake Sammamish State Park – Boat Launch
- Lake Sammamish State Park – Entrance
- Lake Sammamish State Park – Sunset Beach
- Lake Sammamish State Park – Tibbets Beach
- Larrabee State Park – South Lot
- Millersylvania State Park
- Millersylvania State Park
- Moran State Park
- Moran State Park
- Olallie State Park – Twin Falls
- Riverside State Park – 9 Mile Rec Area
- Riverside State Park – Boat Launch
- Riverside State Park – Bowl & Pitcher
- Riverside State Park – ORV Park
- Saint Edward State Park
- Saint Edward State Park
- Saint Edward State Park
- Wallace Falls State Park

New Automated Pay Stations

Parks is proposing to install 28 automated pay stations in new park locations around the state. General locations for the 28 machines have been tentatively identified with the final sites to be determined once funding is received.

The tentative new locations are:

- Alta Lake State Park

- Alta Lake State Park
- Bay View State Park
- Belfair State Park – 2nd Location
- Birch Bay State Park – 2nd Location
- Bridle Trails State Park – 2nd Location
- Daroga State Park
- Deception Pass State Park – 5th Location
- Dosewallips State Park
- Ebey’s Landing State Park
- Fort Townsend State Park
- Ike Kinswa State Park
- Klickitat Trail State Park
- Kopachuck State Park
- Larrabee State Park – 2nd Location
- Lyon’s Ferry State Park
- Manchester State Park
- Moran State Park – 3rd Location
- Mount St. Helens Visitor Center
- Nisqually State Park
- Nolte State Park
- Penrose Point State Park
- Potlatch State Park
- Riverside State Park – 5th Location
- Shine Tidelands State Park
- Spencer Spit State Park
- Squilchuck State Park
- Tolmie State Park – 2nd Location

The chosen vendor (currently out for bid) will complete the removal of the old machines and the installation of the new ones. Ongoing maintenance will be performed by the vendor, including on-site software updates and troubleshooting mechanical issues.

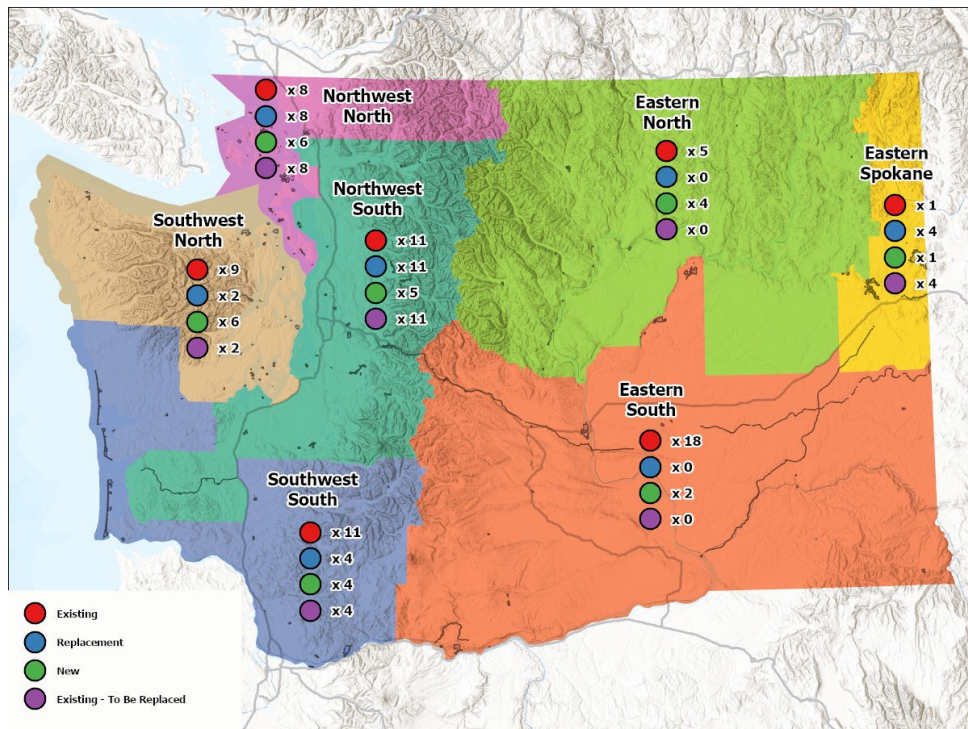
Recently installed solar powered automated pay station located at Blake Island State Park in the Kitsap Peninsula Area of Southwest Washington:



Recently installed solar powered automated pay station located at Maryhill State Park in the East Columbia Gorge Area of Eastern Washington:



Map of Automated Pay Station Locations – Current and Proposed by Management Area



Alternatives

No other alternative was explored. Automated pay stations have proven to be a successful means of collecting user fees. This technology compliments other automated payment channels (e.g. websites) and is part of an overall strategy to provide customers with convenient payment options. FY22 and FY23 reporting indicates that about 300,000 transactions occurred at in-park pay stations.

Automating the payment process is a preferred alternative for collecting use fees in various locations around the state. This alternative reduces

the staff hours needed for cash handling and reconciling and allows more time for better park management and customer support.

Not funding this package would result in status quo, eliminating the many benefits that providing the use of the Automated Fee Machines brings to Parks and park customers.

Assumptions and Calculations

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

No.

Detailed Assumptions and Calculations:

Expenses:

One-Time Equipment and Installation Costs:						
		Quantity				
	Cost/Yr	FY2026	FY2027	FY2026	FY2027	2025-27
M600 Pay and Display (With 1 Year Warranty)	6,138	28	29	172,000	178,000	350,000
All-In-One Payment Device	2,100	28	29	59,000	61,000	120,000
Vendor Installation	800	28	29	22,000	23,000	45,000
Custom Wrap – Door Only	260	28	29	7,000	8,000	15,000
Sales Tax	9.40%			24,000	25,000	49,000
				284,000	295,000	579,000
2025-27 Ongoing Annual Costs:						
		Quantity				
	Cost/Yr	FY2026	FY2027	FY2026	FY2027	2025-27
Software and Support Center Access	843	28	57	24,000	49,000	73,000
Maintenance Services – Year 1	1,000	28	29	28,000	29,000	57,000
Warranty and Maint. Services – Year 2+	1,700		28	0	48,000	48,000
Sales Tax	9.40%			5,000	12,000	17,000
Less: CFL for Ongoing Annual Maint. for Replacements	(1,500)		29	0	(44,000)	(44,000)
				57,000	94,000	151,000
Total 2025-27 Impact				341,000	389,000	730,000
2027-29 Ongoing Annual Costs:						
	Cost/Yr	Quantity	FY2028	FY2029	2027-29	
Software and Support Center Access	843	57	49,000	49,000	98,000	
Warranty and Maint. Services – Year 2+	1,700	57	97,000	97,000	194,000	
Sales Tax	9.40%		14,000	14,000	28,000	
Less: CFL for Ongoing Annual Maint. for Replacements	(1,500)	29	(44,000)	(44,000)	(88,000)	
			116,000	116,000	232,000	

- Cost estimates for the purchase, installation, and maintenance of 57 machines are based on prior DES master contract provisions (currently out for bid).
- The projected costs assume that:
 - 28 new installations will be done in YR1
 - 29 pay stations will be replaced in YR2
- YR2 ongoing costs reflect the current CFL at \$1,500 (\$146,000/92) per pay station or \$44,000 year (\$1,500 * 29).

Revenue:

The agency assumes that providing more reliable automated pay stations will increase revenue collections at the selected locations. However, it is difficult to determine how much of these collections would be additional revenue compared to revenue collected by other means while the pay stations were not operational.

Workforce Assumptions:

None.

Historical Funding:

The following totals represent current on-going maintenance funding for Parks 92 currently installed automated pay stations:

FY2026

- FTE = 0.0 FTE
- Total Funds = \$146,000
- Near General Fund = \$0
- Other Funds (Fund 269) = \$146,000

FY2027

- FTE = 0.0 FTE
- Total Funds = \$146,000
- Near General Fund = \$0
- Other Funds (Fund 269) = \$146,000

Strategic and Performance Outcomes

Strategic Framework:

Governor's Results Washington Outcome Measures and Statewide Priorities:

Outcome Measure 5: Efficient, Effective, and Accountable Government

- Use of a customer-friendly and convenient fee collection point allows Parks to be more effective and efficient by reducing cash collection/reconciliation from the field to the Headquarters' Financial Services staff. By increasing revenue for the park system, installation of these additional pay stations will help to fund services to make Parks more effective and accessible for all Washingtonians.

Parks 2021-31 Goals and Corresponding Strategies:

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

- Keep parks vibrant and accessible, and by using automated pay stations to collect fees and free up staff time to assist staff visitors.
- Keep parks well-cared for and provide customers the facilities and experiences they want and expect by having staff more available for maintenance, assistance, and interpretive services.

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

- Adding more automated pay stations can redirect staff time from tasks that can be done electronically providing every park visitor with the opportunity to explore, learn and experience all that Washington park nature has to offer.

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

- Fees collected through secure automated methods free up staff time to perform other park duties that improve the customer experience, such as maintenance and customer service.
- The automated pay station technology uses the same banking and credit card technology that other business entities use. Increase efficiencies in the park by reducing cash collection/reconciliation because the electronic purchases are reconciled by headquarters' financial services.

Parks IT 2025-27 Goals and Corresponding Strategies:

This budget request directly supports Enterprise IT Strategic Plan Goals 2 and 3.

GOAL 2—Better data, better decisions, better government, better Washington: Moving away from cash-based system for fee collections allows for greater security due to less cash being handled. Plus, the automated pay stations provide comprehensive reporting for data analysis, trends, and streamlines data transmission to the Agency Financial Reporting System (AFRS).

GOAL 3—Innovative technology solutions create a better Washington: Automated pay stations are significantly more secure than the cash boxes known as iron rangers. Plus, the labor that would go into checking on the “iron rangers” and the subsequent cash handling is redirected to critical needs across the park system.

Performance Outcomes:

State Parks is anticipating that these automated pay stations would:

- Maximize revenue collection for Discover Pass sales
- Reduce staff time associated with cash handling
- Reduce staff time for repairing and maintaining machines
- Improve financial accountability
- Provide better customer service
- Increase voluntary payment compliance
- Reduce travel time for staff by using a vendor maintenance contract to access for update and install software on pay station

Equity Impacts

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 Communities and Populations:

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.

Community Inputs and Incorporation:

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

Other Collateral Connections

HEAL Act Agencies Supplemental Questions

N/A

Puget Sound Recovery:

None.

State Workforce Impacts:

None.

Intergovernmental:

DNR and DFW receive Discover Pass revenue generated by use of this technology.

Stakeholder Impacts:

None.

State Facilities Impacts:

None.

Changes from Current Law:

None.

Legal or Administrative Mandates:

None.

Governor's Salmon Strategy:

None.

Reference Documents

- [PL-NR 2025-27 Fiscal Template.xlsx](#)
- [PL-NR IT Addendum Budget 2025-27.xlsx](#)
- [PL-NR IT Addendum Questions 2025-27.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?

Yes

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2026	2027	2025-27	2028	2029	2027-29
Obj. E	\$57	\$94	\$151	\$116	\$116	\$232
Obj. J	\$284	\$295	\$579	\$0	\$0	\$0

Agency Contact Information

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

Agency Name	State Parks and Recreation Commission
Decision Package Name	New and Replacement Pay Stations
Email	van.church@parks.wa.gov
A. Will this investment renew or procure a facial recognition service?	No
B. Does this investment provide for acquisition of, or enhancement to, an administrative or financial system as required by technology policy EA-122 - administrative and financial system investment approval?	No
D. For the Department of Children, Youth and Families, the Department of Health, the Department of Social and Health Services, the Health Care Authority and the Washington Health Benefit Exchange only: Has this project been screened for inclusion in the Health and Human Service (HHS) Coalition portfolio?	No
E. Does this decision package support the adoption of modern, cloud-based technologies?	Yes
A. Type of Investment - Identify the decision package investment classification from the following list (select only one):	Improves existing service
B. Does this decision package fund the acquisition, development, enhancement, or replacement of a new or existing software solution?	No
C. Do you expect this solution to exchange information with the state financial system (AFRS) or the OneWA solution (Workday)?	No
D. Does this decision package fund the acquisition or expansion of hardware capacity?	Yes

If Yes, where will the hardware solution be hosted? Other location

E. Does this decision package fund the continuation of a project that is, or will be, under WaTech oversight? (See Technology policy PM-01 - IT Investments - Approval and Oversight Policy.)

No

Due diligence: Summarize the research, feasibility or due diligence work completed to support this decision package. Attach a copy of the feasibility study or other documentation of due diligence to the decision package.

Parks has worked since 2013 to identify areas that can be updated with an automated pay station. To date, 92 pay stations have been installed. Automated pay stations provide easy cashless access to Discover Passes for visitors and reduce the administrative burden of older, less secure methods of payment collection.

Governance and management: What governance processes will support this project? Examples of governance processes include: appropriately placed executive sponsor, representative steering committee, resourced vendor/contract management, change control, and incorporating stakeholder feedback into decision making processes. Provide examples of how your proposed budget includes adequate funding and planning for governance processes, if applicable.

This project has an executive sponsor, change control, and risk management. The expense for management services is included in the budget of this decision package and will be fulfilled by agency staff. A steering committee is in place to provide oversight and guidance to this ongoing effort.

Planning and readiness: Describe how your agency will resource the implementation of this investment request. Will in-house resources be used, or will resources be acquired? How has organizational change management been factored into planning and approach? Does the investment require a project management approach to be used? Describe whether project and organizational change management resources are included in this request or will be provided by in-kind resources. Describe whether the proposed budget includes costs associated with independent quality assurance.

This project has and will continue to utilize in-house resources. Change management, in the form of communications, and project management is handled by a Management Analyst with oversight from the Operations Director. Internal project management is required in order to ensure project schedules and resources remain in alignment. Expenditures for oversight are in-kind resources. The project does not require oversight therefore does not require independent Quality Assurance.

Strategic alignment: Using specific examples, describe how this investment aligns with strategic and technical elements of the Enterprise IT Strategic Plan. Examples of strategic principles that tie back to tenets of the strategic plan include, but are not limited to: initiatives focused on improving government experiences and emphasizing service delivery, improving equitable outcomes across communities through technology, improving service delivery through data and insights, using data and insights to drive strategic decisions, deploying solutions emphasizing access, technology, or innovation to solve business problems, and advancing skillsets to instill an innovation culture. Decision packages should include references to the Pillars (Digital Trust, Shared Governance, Equitable Outcomes, Service Excellence) and Values (Human-centered, Inclusive ideas, Courageous innovation, Accessibility, Nimble, Community + connectivity) of the strategic plan.

This budget request directly supports Enterprise IT Strategic Plan Goals 2 and 3.

GOAL 2-Better data, better decisions, better government, better Washington: Moving away from cash based system for fee collections allows for greater security due to less cash being handled. Plus, the automated pay stations provide comprehensive reporting for data analysis, trends and streamlines data transmission to the Agency Financial Reporting System (AFRS).

GOAL 3-Innovative technology solutions create a better Washington: Automated pay stations are significantly more secure than the cash boxes known as iron rangers. Plus, the labor that would go into checking on the "iron rangers" and the subsequent cash handling is redirected to critical needs across the park system.

Reuse and interoperability: Does the proposed solution support interoperability and/or interfaces of existing systems within the state? Does this proposal reuse an existing solution or existing components of a solution already in use elsewhere in the state, including an evaluation of services provided by WaTech? If the solution is a new proposal, will it allow for such principles in the future? Provide specific examples.

This project uses an existing system that has been used by Parks and other state and local agencies to collect fees and revenue. The machines are recognized as fee collection stations encouraging greater compliance than locations with no fee collection or cash only methods.

Business driven technology: What are the business problems to be addressed by the proposed investment? These business problems should provide the basis for the outcome discussion below. Describe how end users (internal and external) will be involved in governance and implementation activities.

The automated pay stations replace the manual fee collection process, which involves lost staff time traveling to and from often remote locations and the handling of cash which poses both safety and risk issues, for the sale of Discover Passes and other fee driven revenue. The software used is uniform and uses the standard "credit card processing" transaction to securely collect, record and print out the appropriate receipt or pass. Funds are then transferred from the daily collections via ACH to the Parks revenue account.

Measurable business outcome:
Describe and quantify the specific performance outcomes you expect from this funding request. Provide specific examples of business outcomes in use within your agency, and how those outcomes will be improved as a result of this technology investment. What outcomes and results, either positive or negative will occur? Identify all Lean initiatives and their expected outcomes. Include incremental performance metrics.

Use of a customer-friendly and convenient fee collection point allows Parks to be more effective and efficient by reducing cash collection/reconciliation from the field to the Headquarters' Financial Services staff. By increasing revenue for the park system, installation of these additional pay stations will help to fund services to make Parks more effective and accessible for all Washingtonians.



Agency Recommendation Summary

Park locations have been historically underfunded for welcome station staffing, and therefore, customers experience intermittent open hours. With the pandemic, outdoor recreation became more prominent, drawing in visitors who do not frequent the state park system. Parks' efforts to reach underserved communities often see customers who are visiting a state park for the first time. Additionally, the last few years have seen an increase in occupancy of roofed accommodations, increasing turnover and cleaning. This funding request is for additional seasonal park aide positions to provide increased services. (General Fund-State)

Program Recommendation Summary

OPR - Operating

Park locations have been historically underfunded for welcome station staffing, and therefore, customers experience intermittent open hours. With the pandemic, outdoor recreation became more prominent, drawing in visitors who do not frequent the state park system. Parks' efforts to reach underserved communities often see customers who are visiting a state park for the first time. Additionally, the last few years have seen an increase in occupancy of roofed accommodations, increasing turnover and cleaning. This funding request is for additional seasonal park aide positions to provide increased services. (General Fund-State)

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2026	2027	2025-27	2028	2029	2027-29
Staffing						
FTEs	16.8	16.8	16.8	16.8	16.8	16.8
Operating Expenditures						
Fund 001 - 1	\$1,483	\$1,281	\$2,764	\$1,281	\$1,281	\$2,562
Total Expenditures	\$1,483	\$1,281	\$2,764	\$1,281	\$1,281	\$2,562

Decision Package Description

State Parks is largely supported by earned revenues. Meeting customer expectations supports retaining and growing revenue streams. Staff in the park have competing priorities with a variety of tasks to ensure maintained facilities and grounds, turnover preparedness in overnight stays, collection of fees, and other day-to-day work. Park staff often hear directly from customers about their experience in the park, both when they are highly satisfied and when they have areas of dissatisfaction. Two areas have emerged that are in need of better staffing 1) roofed accommodations, and 2) welcome stations.

Roofed Accommodations Staffing

To meet visitor overnight demands and generate earned revenue, Parks has invested in a large suite of cabins, yurts, vacation homes and alike. These facilities generate \$3.5-4 million per year in earned revenue for the agency with around 35,000 occupancies annually. Some parks are not adequately staffed to support the turnover times and public demand for these lodgings, especially for larger vacation homes or parks with a high number of yurts and cabins. Cleaning can take up to six hours for vacation houses and up to an hour for cabins. Staff responsible for cleaning may also be required to perform other critical functions at the park and can be pulled away from cleaning, compounding the challenge of getting rentals ready for incoming guests. This package requests 7.0 FTE to address the increased demand for overnight accommodations available in State Parks. This equates to 15 seasonal positions that will be strategically placed at the below parks with popular accommodations and challenges in staffing for turnover times. These positions will provide:

- Customer service, including timely check-ins and check-outs, providing directions, answering questions, etc.
- Cleaning services, including re-stocking supplies and materials, wiping down surfaces, sweeping floors, bathroom sterilization, etc.

Tentative locations for new roofed accommodations positions:

Region	Park	Job Class	FTE Request
Northwest – North	Deception Pass	Park Aide	0.28
Northwest – North	Moran	Park Aide	0.28
Northwest – South	Millersylvania	Park Aide	0.27
Northwest – South	Tahoma Gateway	Park Aide	0.28
Southwest – North	Belfair	Park Aide	0.27
Southwest – North	Dosewallips	Park Aide	0.27
Southwest – North	Fort Flagler	Park Aide	0.27
Southwest – North	Kitsap Memorial	Park Aide	0.27
Southwest – North	Sequim Bay	Senior Park Aide	1.00
Southwest – South	Cape Disappointment	Senior Park Aide	2.00
Southwest – South	Cape Disappointment	Park Aide	0.27
Southwest – South	Pacific Beach	Senior Park Aide	1.00
Southwest – South	Schafer	Park Aide	0.27
Southwest – South	Sequest	Park Aide	0.27
		TOTAL	7.00

Welcome Station Staffing

State Parks places great priority on creating an open and welcoming park experience to new residents to our state, new anticipated visitations (such as world cup games and anticipated numbers affiliated with these games), and in providing a welcome and comfortable environment in our remote settings. Welcome stations are the first locations for the customer to learn about the park upon entering. They are also the first place customers will look for assistance or questions while in the park. To promote a welcoming park system this package requests 8.0 FTE to broaden our opportunities to interface with our new and existing visitors. This equates to 16 seasonal positions that will be strategically placed at the below parks where booth hours do not meet the demands of visitation. These positions will provide:

- Longer booth hours at our contact/registration stations
- Professional, approachable, and informative staff
- Better opportunity to reach park staff by phone for up-to-date information and orientation

Tentative locations for new welcome station positions:

Region	Park	Job Class	FTE Request
Eastern – North	Alta Lake	Park Aide	0.50
Eastern – North	Curlew Lake	Park Aide	0.50
Eastern – South	Sun Lakes	Park Aide	0.50
Eastern – South	Steamboat Rock	Park Aide	0.50
Eastern – South	Lewis & Clark Trail	Park Aide	0.50
Eastern – South	Maryhill	Park Aide	0.50
Northwest – North	Deception Pass	Park Aide	0.50
Northwest – North	Larrabee	Park Aide	0.50
Northwest – North	Moran	Park Aide	0.50
Northwest – South	Millersylvania	Park Aide	0.50
Northwest – South	Tahoma Gateway	Park Aide	0.50
Southwest – North	Dosewallips	Park Aide	0.50
Southwest – North	Penrose Point	Park Aide	0.50
Southwest – South	Cape Disappointment	Park Aide	0.50
Southwest – South	Battle Ground Lake	Park Aide	0.50
Southwest – South	Grayland Beach	Park Aide	0.50
		TOTAL	8.00

State Parks is requesting \$2,764,000 and 16.8 FTE to provide additional internal and external direct customer support in the areas of roofed accommodations and welcome station staffing.

Alternatives

Besides partially funding or scaling back on this request 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 customer service for its visitors.

Assumptions and Calculations

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

No.

Detailed Assumptions and Calculations:

Expenses:

Roofed Accommodations Staffing

Category	FY26	FY27	2025-27
<i>On-Going Costs</i>			
Salaries	\$325,000	\$325,000	\$650,000
Benefits	\$160,000	\$160,000	\$320,000
Goods & Services	\$11,000	\$11,000	\$22,000
Travel	\$4,000	\$4,000	\$8,000
Indirect	\$132,000	\$132,000	\$132,000
<i>Total On-Going Costs</i>	<i>\$632,000</i>	<i>\$632,000</i>	<i>\$1,264,000</i>
<i>One-Time Costs</i>			
Cleaning Equipment/Storage	\$35,000	\$0	\$35,000
Vehicles	\$131,000	\$0	\$131,000
<i>Total One-Time Costs</i>	<i>\$166,000</i>	<i>\$0</i>	<i>\$166,000</i>

Welcome Center Staffing

Category	FY26	FY27	2025-27
<i>On-Going Costs</i>			
Salaries	\$342,000	\$342,000	\$684,000
Benefits	\$158,000	\$158,000	\$316,000
Goods & Services	\$9,000	\$9,000	\$18,000
Travel	\$4,000	\$4,000	\$8,000
Indirect	\$136,000	\$136,000	\$272,000
<i>Total On-Going Costs</i>	<i>\$649,000</i>	<i>\$649,000</i>	<i>\$1,298,000</i>
<i>One-Time Costs</i>			
Vehicles	\$36,000	\$0	\$36,000
<i>Total One-Time Costs</i>	<i>\$36,000</i>	<i>\$0</i>	<i>\$36,000</i>

Revenue:

None.

Workforce Assumptions:

Job Class	FY26			FY27		
	FTE	Salaries	Benefits	FTE	Salaries	Benefits
Park Aide	11.0	\$470,000	\$218,000	11.0	\$470,000	\$218,000
Sr. Park Aide	4.0	\$197,000	\$100,000	4.0	\$197,000	\$100,000
<i>Indirect</i>	<i>1.8</i>	<i>\$90,000</i>	<i>\$42,000</i>	<i>1.8</i>	<i>\$90,000</i>	<i>\$42,000</i>
Totals	16.8	\$757,000	\$360,000	16.8	\$757,000	\$360,000

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

Historical Funding:

None.

Strategic and Performance Outcomes

Strategic Framework:

Governor's Results Washington Outcome Measures and Statewide Priorities:

Outcome Measure 2: Prosperous Economy

- By increasing staff support and services visitor experiences should improve resulting in increased revenue into the community

Parks 2021-31 Goals and Corresponding Strategies:

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

- Keep parks vibrant, accessible, and well cared for
- Provide customers the facilities and experiences they want and expect

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

- Contribute to statewide tourism and local economic development

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:

The overall impact of this package would be to add needed resources to help reduce gaps in customer service and make progress toward achieving a healthy, sustainable park system. Key attributes to this system are:

- Having parks in good physical condition
- Ensure State Parks' mission of resource care and protection is fulfilled
- Adequate staffing to provide quality customer service
- Retaining customers and related revenue

Equity Impacts

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 Communities and Populations:

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.

Community Inputs and Incorporation:

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

Other Collateral Connections

HEAL Act Agencies Supplemental Questions

N/A

Puget Sound Recovery:

None.

State Workforce Impacts:

None.

Intergovernmental:

Better meeting customer expectations could potentially result in increased annual attendance and additional revenue generated for State Parks, as well as revenue for state and local governments and businesses. Discover Pass sales would result in maintaining revenue for the Department of Fish and Wildlife and the Department of Natural Resources

Stakeholder Impacts:

None.

State Facilities Impacts:

None.

Changes from Current Law:

None.

Legal or Administrative Mandates:

None.

Governor's Salmon Strategy:

None.

Reference Documents

[PL-VE 2025-27 Fiscal Template.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
	2026	2027	2025-27	2028	2029	2027-29
Obj. A	\$667	\$667	\$1,334	\$667	\$667	\$1,334
Obj. B	\$318	\$318	\$636	\$318	\$318	\$636
Obj. E	\$55	\$20	\$75	\$20	\$20	\$40
Obj. G	\$8	\$8	\$16	\$8	\$8	\$16
Obj. J	\$167	\$0	\$167	\$0	\$0	\$0
Obj. T	\$268	\$268	\$536	\$268	\$268	\$536

Agency Contact Information

Van Church
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Agency Recommendation Summary

Stewardship of State Parks' diverse natural resources, including some of the state's rarest species and ecosystems, is increasingly impacted by invasive weeds and insects, climate change, and recreation. This request would provide the necessary funding to better control invasive species, implement habitat restoration treatments, and develop and implement management prescriptions. These actions would help increase regulatory compliance, meet policy requirements, improve long-term sustainability and resilience of natural resources, including tribally important resources; reduce the potential for negative economic and ecological impacts from invasive species; and improve visitor experience and well-being. Related to Puget Sound Action Agenda Implementation. (General Fund-State)

Program Recommendation Summary

OPR - Operating

Stewardship of State Parks' diverse natural resources, including some of the state's rarest species and ecosystems, is increasingly impacted by invasive weeds and insects, climate change, and recreation. This request would provide the necessary funding to better control invasive species, implement habitat restoration treatments, and develop and implement management prescriptions. These actions would help increase regulatory compliance, meet policy requirements, improve long-term sustainability and resilience of natural resources, including tribally important resources; reduce the potential for negative economic and ecological impacts from invasive species; and improve visitor experience and well-being. Related to Puget Sound Action Agenda Implementation. (General Fund-State)

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2026	2027	2025-27	2028	2029	2027-29
Staffing						
FTEs	3.4	3.4	3.4	3.4	3.4	3.4
Operating Expenditures						
Fund 001 - 1	\$864	\$705	\$1,569	\$705	\$705	\$1,410
Total Expenditures	\$864	\$705	\$1,569	\$705	\$705	\$1,410

Decision Package Description

State Parks manages over 138,000 acres, which range from marine and near-shore habitats in the west to shrub-steppe and ponderosa pine forests in the east. Stewardship of these diverse natural resources, including some of the state's rarest species and ecosystems, is increasingly impacted by invasive weeds and insects, climate change, and recreation impacts. Current program funding is insufficient for management needs, including regulatory and policy requirements, resulting in further degradation and decreased visitor experience.

Example of invasives identified at various park locations.



requiring control and costs of control, agency funding for noxious weed control is not sufficient to address these needs statewide, only prioritized for those species where control is legally obligated. In addition, there is increased need to control weeds where control is not mandated, but that have negative impacts to ecosystem health and human enjoyment of park lands; invasive insects and other animals (e.g. European green crab); and plants that may serve as hosts for new invasive insects (e.g. removing trees that are host plants for the apple maggot and spotted lantern fly, which have the potential to negatively impact Washington's agricultural industry). The agency is also requesting the funding for permitting and other resources to restore areas where weeds have been treated in order to increase their resistance to future invasions.

Additional staff and resources would help improve compliance with regulatory and policy requirements; increase capacity for climate change adaptation; improve management planning for long-term sustainability and resilience of natural resources, including important tribal resources such as traditional harvest foods and medicines; and improve visitor experience by caring for natural spaces.

This request includes 3.0 FTE, providing a Natural Resources Specialist 3 for each of State Parks' regions. These positions would focus on providing the technical expertise to control noxious weeds and other invasive species, implement management and restoration plans, and monitor the status of endangered, threatened, and sensitive plants and animals. These positions would assist the existing Region Stewards (one in each region) to provide technical guidance on compliance with resource-related statutes; develop natural and cultural resource management plans; and review park development plans to minimize impacts on natural and cultural resources. These positions would increase agency capacity to build partnerships with other entities, such as fish enhancement groups; pursue grant funds to restore habitat; and deliver critical stewardship training to operational staff charged with caring for and protecting these habitats. Additional funding is requested for permitting and archaeological review, contracted services when assistance from outside of the agency is needed to develop and help implement management prescriptions, and purchasing seeds, plants, and herbicides/pesticides in order to implement management prescriptions.

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 increase in noxious weed control efforts and management of natural resources.

Assumptions and Calculations

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

Yes. Current carry forward level for noxious weed control efforts is \$350,000 each biennium, which only addresses the highest priority mandated areas. This request for additional funding would enable agency to hire regional Natural Resource Specialists and address necessary permitting and archaeological reviews, treatments to restore natural habitats, including on-going supply of seeds, plants, and herbicides/pesticides.

Detailed Assumptions and Calculations:

Expenses:

Description	One-Time Cost	On-Going Annual Cost	2025-27 Total	2027-29 On-Going
Natural Resource Specialist 3 (3.0 FTE) Permanent		\$330,000	\$660,000	\$660,000
Noxious Weed Control/Restoration		\$200,000	\$400,000	\$400,000
On-call Permitting/Archaeological review		\$50,000	\$100,000	\$100,000
Battery Electric Vehicles (BEV) (3)	\$150,000	\$15,000	\$180,000	\$30,000
Staff Related Expenses	\$9,000	\$20,000	\$49,000	\$40,000
<i>*Indirect (0.4 FTE)</i>		\$90,000	\$180,000	\$180,000
Total	\$159,000	\$705,000	\$1,569,000	1,410,000

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

Revenue:

None.

Workforce Assumptions:

Job Class	FTE	FY 2024	FY 2025
Natural Resource Specialist 3	3.0	330,000	330,000
<i>Indirect</i>	<i>0.4</i>	<i>90,000</i>	<i>90,000</i>
Total	3.4	420,000	420,000

Historical Funding:

FY2026

- FTE = 0.0
- Total Funds = \$350,000
- Near General Fund = \$0
- Other Funds = \$350,000

FY2027

- FTE = 0.0
- Total Funds = \$350,000
- Near General Fund = \$0
- Other Funds = \$350,000

Strategic and Performance Outcomes

Strategic Framework:

Governor's Results Washington Outcome Measures and Statewide Priorities:

Outcome Measure 3: Sustainable Energy and Clean Environment

- Restoration of natural habitats contributes to healthy ecosystem.

Outcome Measure 4: Healthy and Safe Communities

- Controlling invasives contributes to improvement of state agriculture.

Parks 2021-31 Goals and Corresponding Strategies:

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

- Keep parks vibrant, accessible, and well cared for
- Provide customers the facilities and experiences they want and expect
- Form partnerships with agencies, tribes, non-profits, and new stakeholders

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

- Protect ecosystems and habitat for long-term sustainability

Performance Outcomes:

- Reduce invasive weed populations, includes control of non-regulated weeds that impact natural and recreational resources.
- Significant reduction in plants that may serve as hosts for invasive insects.
- Consistent and more frequent natural resources stewardship training for Parks staff.
- Improved response to technical assistance requests by other divisions, and non-agency partners.

Equity Impacts

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 Communities and Populations:

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.

The majority of Washington's state parks are located in areas that both historically and currently are important to the state's tribes, and many tribes have expressed interest in the responsible stewardship of parks' natural resources. Increased capacity would improve this stewardship and increase the capacity for collaborative management and restoration projects with tribes.

Community Inputs and Incorporation:

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

Other Collateral Connections

HEAL Act Agencies Supplemental Questions

N/A

Puget Sound Recovery:

Management actions to improve natural habitats have the potential to link to multiple Puget Sound recovery efforts. Management actions would be prioritized by site need, a geographical assumption is each Natural Resource Specialist in NW and SW workloads would each contribute 10% to Puget Sound recovery efforts.

Request Item	FTE Puget Sound Recovery	\$ Puget Sound Recovery
NR Spec 3 (NW)	0.1	\$22,000
NR Spec 3 (SW)	0.1	\$22,000
Total	0.2	\$44,000

State Workforce Impacts:

None.

Intergovernmental:

An increase of Natural Resources Program staff to support collaborative projects between parks and other agencies. This would improve management and restoration of natural resources impacted by recreation has been advocated for by several of Washington's tribes, and staff regularly collaborate with tribes on management and restoration planning and implementation.

Stakeholder Impacts:

Funding would increase the capacity of staff to support partnership projects, including salmon recovery and weed control projects led by non-governmental organizations.

State Facilities Impacts:

None.

Changes from Current Law:

None.

Legal or Administrative Mandates:

None.

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
	2026	2027	2025-27	2028	2029	2027-29
Obj. A	\$230	\$230	\$460	\$230	\$230	\$460
Obj. B	\$100	\$100	\$200	\$100	\$100	\$200
Obj. E	\$291	\$282	\$573	\$282	\$282	\$564
Obj. G	\$3	\$3	\$6	\$3	\$3	\$6
Obj. J	\$150	\$0	\$150	\$0	\$0	\$0
Obj. T	\$90	\$90	\$180	\$90	\$90	\$180

Agency Contact Information

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Agency Recommendation Summary

State Parks is increasingly seeing the effects of climate change across the park system, including coastal erosion, at-risk natural and cultural resources, planning, facility management, park operations and visitor experience. Additional funding is requested for staff and resources to accelerate continued development and implementation of climate-informed practices, including decarbonization of agency operations to achieve greenhouse gas emission objectives; investment in climate adaptation analysis to identify at-risk resources; build capacity to review and update agency rules and policies and clearly communicate Parks climate change response efforts to foster a culture of awareness and inclusion. Related to Puget Sound Action Agenda Implementation. (General Fund-State)

Program Recommendation Summary

OPR - Operating

State Parks is increasingly seeing the effects of climate change across the park system, including coastal erosion, at-risk natural and cultural resources, planning, facility management, park operations and visitor experience. Additional funding is requested for staff and resources to accelerate continued development and implementation of climate-informed practices, including decarbonization of agency operations to achieve greenhouse gas emission objectives; investment in climate adaptation analysis to identify at-risk resources; build capacity to review and update agency rules and policies and clearly communicate Parks climate change response efforts to foster a culture of awareness and inclusion. Related to Puget Sound Action Agenda Implementation. (General Fund-State)

Fiscal Summary

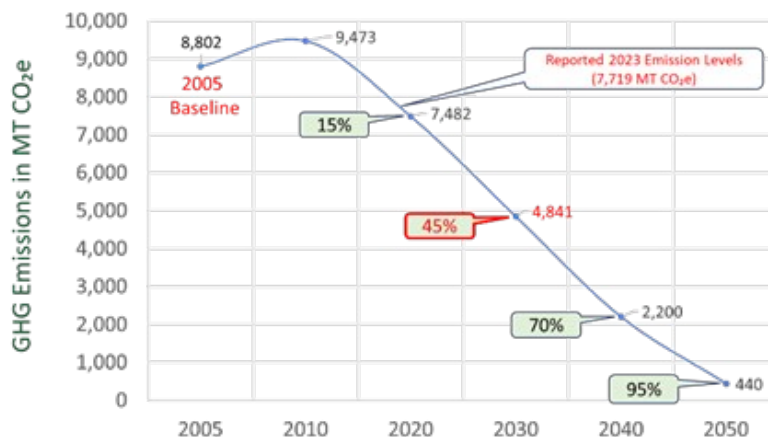
Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2026	2027	2025-27	2028	2029	2027-29
Staffing						
FTEs	2.2	2.2	2.2	2.2	2.2	2.2
Operating Expenditures						
Fund 001 - 1	\$974	\$1,874	\$2,848	\$546	\$546	\$1,092
Total Expenditures	\$974	\$1,874	\$2,848	\$546	\$546	\$1,092

Decision Package Description

State Parks faces significant challenges to reduce its 2005 baseline of greenhouse gas (GHG) emissions by 45% by the year 2030 (see Figure 1). Achieving this limit would require focused investment in the agency’s clean energy transition strategy, which aims to make significant strides in the electrification of its vehicle fleet, enhance energy performance in the 2,000+ buildings in operation, and advance feasible renewable energy generation opportunities.

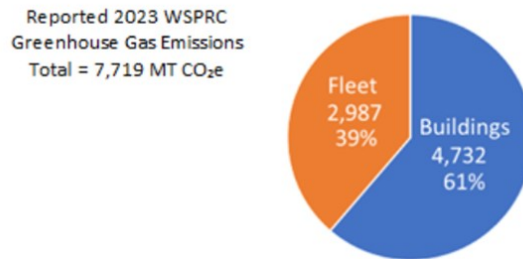
Additionally, the agency is experiencing annual flood and erosion impacts from sea level rise and storm events, as well as other climate-related impacts, such as drought and wildfire. The agency lacks the capacity to advance planning and technical guidance necessary to mainstream climate-informed practices that aim to reduce or avoid future climate impacts and move the agency towards a net zero carbon future.

Figure 1: WSPRC Greenhouse Gas Emissions Reductions Targets to Meet 2050 Limits



The agency must reduce its GHG emissions by 33% by 2030 to meet codified limits. This target could be met with increased investment in the assessment and tracking of GHG emission data from the operation of buildings, which make up the majority of the agency’s carbon footprint (see Figure 2). These data are critical to scoping and cost estimation for projects with the highest potential to reduce GHG emissions and increase cost savings.

Figure 2: Distribution of 2023 WSPRC Building and Fleet GHG Emissions in MT CO2e



The agency did receive one-time funding to conduct investment grade audits (IGAs) of its extensive building portfolio. In partnership with the DES-Energy Program, this request for additional one-time funding of \$600,000 would help advance programmatic efforts by targeting historic buildings and other older facilities with fossil fuel-based or outdated energy systems for IGAs. Outcomes from IGAs would be used to establish baseline conditions and quantify GHG emission reductions and energy savings potential which is necessary to compete for energy performance grants and to prioritize and develop reliable cost estimates for planned capital and maintenance projects.

Climate Adaptation Plan Implementation

\$1,162,000

Climate change could present an existential threat to the ongoing operation and stewardship of the park system. Existing and projected impacts include inundation and erosion from sea level rise, increased winter flooding, declining snowpack and summer stream flows, increased drought and fire risk and shifts in species and habitats. In 2019, the agency partnered with the University of Washington (UW) climate impacts group to develop a climate adaptation plan to address these impacts. A key element of this agencywide plan is to approach at-risk assets and resources at the park level where important geographic, ecological, and economic factors can be considered in the development and implementation of climate actions.

The agency has built on previous funding to establish a consistent methodology for climate vulnerability assessments (VAs) at the park level. However, funding of \$800,000 is needed to conduct assessments and establish park-level climate action plans at the rate necessary to respond to existing and emerging climate impacts. Additional funding would be used to hire a Climate Adaptation Planner (1.0 FTE / Parks Planner 4) to implement the 2019 Climate Adaptation Plan with a focus on development of climate action plans in priority at-risk parks (see Figure 3).

Figure 3: Priority At-Risk Coastal State Parks

Park	Coastal Flooding	Coastal Erosion	Groundwater Intrusion
Belfair	X	X	
Birch Bay	X	X	X
Cama Beach	X	X	X
Cape Disappointment	X	X	X
Deception Pass	X	X	
Dosewallips	X	X	X
Fort Casey	X	X	
Fort Flagler	X	X	
Fort Worden	X	X	
Ocean City	X		X
Pacific Beach		X	
Potlatch	X	X	
Saltwater	X	X	X
Sucia Island	X	X	
Twanoh	X	X	
Twin Harbors	X		X

During heat waves State Park water features, defined as non-coastal water-based facilities, such as swimming areas, experience peak demand as outdoor cooling centers. They often operate at or beyond capacity and are becoming more susceptible to water quality and scarcity issues as summer temperatures increase. The 2019 Climate Adaptation Plan recognized the need to address the sustainable operation of water features into the future, including management of irrigated landscapes.

Funding would be used to assess water features and related infrastructure to identify and prioritize vulnerability to drought and associated water quality and availability to inform park-level climate action and sustainability plans. Outcomes would center on assessment of parks that feature water-based facilities that serve underserved communities as destinations during hot weather, with the goal of sustaining access to outdoor cooling centers (i.e. oasis parks) to mitigate more frequent and intense heat waves, especially in semi-arid regions of the state.

Cultural Resource Vulnerability Assessments

\$500,000

A significant issue facing the agency is the threat of climate impacts to cultural resources within its care. The most significant impacts are occurring around cultural resources subject to sea level rise and extreme storm events. To develop park-level climate actions plans there is a distinct need for government-to-government tribal consultation in facilitation of cultural resource vulnerability assessments (CRVAs). To conduct this programmatic work, additional capacity is needed to ensure sovereign tribal governments can fully participate in climate adaptation and mitigation actions, including monitoring activities.

The agency has used one-time funding for tribal consultations for CRVAs in the San Juan Islands and adjacent coastal parks. Additional funding is needed to continue these efforts in other at-risk coastal parks located in Puget Sound and Hood Canal. An additional \$500,000 would be used to conduct CRVAs in approximately 12 parks.

Climate Communication Plan Implementation

\$200,000

State Parks strives to clearly communicate climate change response efforts, which is critical to fostering a culture of awareness and inclusion. The agency lacks training opportunities to support the mainstreaming of climate-informed practices into the development, operation, and stewardship of the park system. The agency has used previous funding to develop a Climate Communication Plan.

An additional \$200,000 would provide the capacity needed to implement priority actions, including development and facilitation of training opportunities centered on climate mitigation and adaptation awareness and management best practices. Additionally, funding would be used to pilot public programming in key parks that are experiencing changes in service or other resource impacts. These efforts would help connect visitors to the meaning and significance of climate change for parks and build public support for its response to this critical issue.

Seashore Conservation Area Management

\$386,000

Marine shorelines managed by State Parks within the Seashore Conservation Area are facing increasing threats from global sea level rise and climate change, creating future risks to shoreline resources and public recreation access opportunities to beaches and shorelines within the Seashore Conservation Area. Additional funding to hire 1.0 FTE / Environmental Planner 5 would provide capacity for State Parks to address emergent issues related to coastal erosion and other related hazards to ensure that public recreational access opportunities to beaches within the Seashore Conservation Area are protected.

This position would coordinate with partner agencies, including the Department of Ecology and the Department of Fish and Wildlife, and engage with local jurisdictions to review and update Commission rules and policies to ensure that shared management objectives for the Seashore Conservation Area are being met.

Alternatives

There are no viable alternatives as State Parks does not have the capacity to provide the resources needed to achieve GHG emission targets codified in RCW 70A.05.050 or adequately perform much-needed higher level inventory and assessment of park facility energy use, cultural resource vulnerability, water feature vulnerability, and development of climate communication networks.

Assumptions and Calculations

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

Yes, an expansion of current climate and sustainability program capacity. The agency received funding in 2023-25 Operating budget, including the 2024 Supplemental, to hire a Sustainability Specialist to support advancement of core elements of its clean energy transition. Key climate mitigation investments include: 1) A statewide electrical systems assessment to guide the feasibility and cost estimation of internal EV charging infrastructure development and renewable energy generation; 2) an audit of GHG emission reporting systems to optimize data collection; 3) initial development of investment grade audits for priority historic buildings; and 4) development of a Climate Communications Plan.

The agency also received one-time funding to advance implementation of its climate adaptation program. Key investments include: 1) development of a statewide methodology to assess climate vulnerability of natural, cultural and recreational resources; 2) development of at risk and economic assessment tool to support asset and resource management decision making; and 3) capacity to conduct park-level analysis of coastal processes and other hazards impacting at-risk coastal parks.

Continued funding of climate mitigation and adaptation implementation efforts would provide capacity needed to make measurable progress towards emission reduction targets, while proactively addressing impacts of climate change on resources, infrastructure and to reduce operational costs over time.

Detailed Assumptions and Calculations:

Expenses:

Description	One-Time Cost	On-Going Annual Cost	2025-27 Total	2027-29 On-Going
Parks Planner 4 (1.0 FTE) Permanent		\$ 136,000	\$ 272,000	\$ 272,000
Environmental Planner 5 (1.0 FTE) Permanent		\$ 145,000	\$ 290,000	\$ 290,000
Building Energy Audits	\$ 600,000		\$ 600,000	\$ -
Adaptation Plan Implementation	\$ 600,000	\$ 100,000	\$ 800,000	\$ 200,000
Vulnerability Assessments	\$ 400,000	\$ 50,000	\$ 500,000	\$ 100,000
Communication Plan Implementation	\$ 150,000	\$ 25,000	\$ 200,000	\$ 50,000
Staff Related Expenses	\$ 6,000	\$ 13,000	\$ 32,000	\$ 26,000
*Indirect (0.2 FTE)		\$ 77,000	\$ 154,000	\$ 154,000
Total	\$ 1,756,000	\$ 546,000	\$ 2,848,000	\$ 1,092,000

*Indirect is 27.24% of salaries/benefits and 12% FTE.

Revenue:

None.

Workforce Assumptions:

Job Class	FTE	FY 2024	FY 2025
Parks Planner 4	1.0	136,000	136,000
Environmental Planner 5	1.0	145,000	145,000
Indirect	0.2	77,000	77,000
Total	2.2	358,000	358,000

Historical Funding:

FY2026

- FTE = 1.0 FTE
- Total Funds = \$240,000
- Near General Fund = \$0
- Other Funds = \$240,000

FY2027

- FTE = 1.0 FTE
- Total Funds = \$240,000
- Near General Fund = \$0
- Other Funds = \$240,000

Strategic and Performance Outcomes

Strategic Framework:

Governor's Results Washington Outcome Measures and Statewide Priorities:

Outcome Measure 3: Sustainable Energy and Clean Environment

- Develop strategies to invest in renewable energy that could meet mandated emission reduction targets.

Outcome Measure 4: Healthy and Safe Communities

- Efforts to build climate resilience into park habitat, plan for future needs, and communicate standard, all help support investments in the state park system.

Parks 2021-31 Goals and Corresponding Strategies:

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

- Keep parks vibrant, accessible, and well cared for
- Provide customers the facilities and experiences they want and expect
- Form partnerships with agencies, tribes, non-profits, and new stakeholders

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

- Protect ecosystems and habitat for long-term sustainability
- Preserve Washington's cultural heritage
- Improve facility condition through capital planning

Performance Outcomes:

- Inventory and assessments would identify highest priority needs for management activities to invest in building energy performance to meet mandated emission reduction targets through developed strategies.
- Efforts to build climate resilience into park habitats and facilities would protect the state's investments in the park system and reduce future capital expenditures.
- Implementation of GHG Emissions Reduction Plan, Climate Adaptation Plan and Climate Communications Plan.

Equity Impacts

Community Outreach and Engagement:

Parks would continue community outreach and education about potential impacts of climate change.

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 Communities and Populations:

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.

Community Inputs and Incorporation:

Where applicable, community input will be sought and collected.

Other Collateral Connections

HEAL Act Agencies Supplemental Questions

N/A

Puget Sound Recovery:

Implementation of Parks Climate Adaptation Plan, outreach and education strategies and related clean energy transition investments would consider multiple elements of *Strategy 20: Climate Adaptation and Resilience* of the 2022-2026 Puget Sound Partnership Action Agenda.

Investment in continued greenhouse gas emission inventories are initiatives that would reduce emissions and decrease the vulnerability of Puget Sound to changing climate conditions (ID #147).

Inventory and assessment of historical and archaeological sites subject to coastal erosion and wildfire, as well as critical public access structures that are vulnerable to climate change impacts are necessary to ensure resilience and reliability of infrastructure and to protect cultural heritage (ID #137, ID #171).

About 60% of each item related to Puget Sound recovery equates to an estimated 1.2 FTE / \$1,708,800 of the 2025-27 budget request.

Puget Sound related request items	FTE	Cost	% Puget Sound		
Climate Adaptation Planner	1.0	\$362,000	60%	0.6	\$217,200
Environmental Planner 5	1.0	\$386,000	60%	0.6	\$231,600
Adaptation Plan Implementation		\$800,000	60%		\$480,000
Vulnerability Assessments		\$500,000	60%		\$300,000
Communication Implementation		\$200,000	60%		\$120,000
Building Audits		\$600,000	60%		\$360,000
Total	2.0	\$2,848,000	Total	1.2	\$1,708,800

*Positions include indirect, and staff related costs.

State Workforce Impacts:

None.

Intergovernmental:

State Parks works in partnership with DES – Energy Program to implement its clean energy transition strategy, specifically in building investment grade audits. Additionally, the agency works collaboratively with the Washington departments of Natural Resources and Fish & Wildlife to implement resource vulnerability assessment on public lands, ecological integrity assessments at priority state parks. The agency would work with local, state, tribal, and federal partners to develop park-level adaptation actions.

Stakeholder Impacts:

None.

State Facilities Impacts:

None.

Changes from Current Law:

None.

Legal or Administrative Mandates:

None.

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
	2026	2027	2025-27	2028	2029	2027-29
Obj. A	\$197	\$197	\$394	\$197	\$197	\$394
Obj. B	\$84	\$84	\$168	\$84	\$84	\$168
Obj. E	\$614	\$1,514	\$2,128	\$186	\$186	\$372
Obj. G	\$2	\$2	\$4	\$2	\$2	\$4
Obj. T	\$77	\$77	\$154	\$77	\$77	\$154

Agency Contact Information

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Agency Recommendation Summary

After record-setting visitation during the pandemic, recreation use in state parks continues to intensify and remains close to 10% higher than pre-pandemic levels. Growth in recreation has outpaced agency resource management capacity and has resulted in resource degradation. Washington Tribes advocated through the Centennial Accord for creation of an Interagency-Tribal process to address impacts of recreation on natural and cultural resources and on protected Tribal rights across state-managed lands and waters. This request funds State Parks' participation in the State-Tribal Recreation Impacts Initiative convened by the Governor and previously funded by the Legislature in the 2023-25 operating budget. Related to Puget Sound Action Agenda Implementation. (General Fund-State)

Program Recommendation Summary

OPR - Operating

After record-setting visitation during the pandemic, recreation use in state parks continues to intensify and remains close to 10% higher than pre-pandemic levels. Growth in recreation has outpaced agency resource management capacity and has resulted in resource degradation. Washington Tribes advocated through the Centennial Accord for creation of an Interagency-Tribal process to address impacts of recreation on natural and cultural resources and on protected Tribal rights across state-managed lands and waters. This request funds State Parks' participation in the State-Tribal Recreation Impacts Initiative convened by the Governor and previously funded by the Legislature in the 2023-25 operating budget. Related to Puget Sound Action Agenda Implementation. (General Fund-State)

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2026	2027	2025-27	2028	2029	2027-29
Staffing						
FTEs	1.8	1.8	1.8	0.0	0.0	0.0
Operating Expenditures						
Fund 001 - 1	\$409	\$409	\$818	\$0	\$0	\$0
Total Expenditures	\$409	\$409	\$818	\$0	\$0	\$0

Decision Package Description

With significantly expanded recreation use during the past several years, improving the capacity of state land managing agencies to assess condition and improve management of natural and cultural resources has become critical. For the past several years, many Washington Tribes have advocated for the creation of a collaborative State-Tribal process to improve management of recreation impacts on natural and cultural resources and on protected Tribal rights. The Parks and Recreation Commission (Parks) has undertaken a first of its kind initiative together with the Department of Natural Resources (DNR), Department of Fish and Wildlife (DFW), Governor's Office of Indian Affairs (GOIA), the Recreation and Conservation Office (RCO), and Tribes with protected rights in Washington to assess and improve management of recreation impacts across state-managed lands and waters.

Work to date has included conducting initial coordination meetings, contracting a professional facilitator, and developing a draft working charter including agreement on a vision statement, communication principles, organization structure, decision-making processes, and a technical framework to guide this joint initiative. Work has also included securing a \$1 million planning grant from the National Fish and Wildlife Foundation to provide technical and financial assistance to Tribes to support their participation in this initiative. In addition to setting up and organizing this initiative, it is anticipated that work during the current biennium will result in cooperative development of standardized resource assessments and a process to identify appropriate adaptive management tools and identification of priority areas in which to apply the developed methodologies during the 2025-27 biennium.

Coordinated Multi-Agency Requests

Although each participating state agency has developed an agency-specific budget request addressing this work, together these requests represent a coordinated and complementary body of work in which each agency fulfills unique and integral functions. Agency budget requests for the 2025-27 biennium will enable collective continued participation by state agencies and Tribes in the State-Tribal Recreation Impacts Initiative, as well as application of resource assessment and adaptive management tools in at least three selected priority areas on DNR, DFW, Parks-managed lands and waters.

Successful implementation will depend on deliverables within, and unique to, each agency-specific budget request. Funds requested by DNR, DFW, and Parks include:

- Coordination and technical staffing and natural resource assessments in requests submitted by DFW and Parks
- Natural resource assessments submitted by DNR (DNR funding for staffing for this initiative in the 2023-25 biennium budget was indicated as ongoing)

- Contracted services for acquisition and management of recreation use data submitted by DFW (\$250,000)

Funding needed for continued cross-agency costs in support of the State-Tribal Recreation Impacts Initiative is included in a request submitted by GOIA which includes:

- Contracted facilitation and intermediary services – \$275,000
- Two annual State-Tribal information sharing conferences – \$50,000
- Funding for Tribes to support participation in this initiative – \$ TBD

Parks assumes an agency through which to request these funds and final amounts will be determined by the Office of Financial Management.

Parks' Request

It is anticipated that work of the State-Tribal Recreation Impacts Initiative during the 2025-27 biennium will focus on two main areas:

1. Applying the standardized resource assessment and process for identifying adaptive management tools in a selected priority area in a state park.
2. Enhancing recreation impacts-related information sharing and coordination among participating state agencies and Tribes with protected rights in the state.

Parks assumes that a state park will be incorporated in whole, or as part of at least one of the priority areas selected for application of assessment and identification of adaptive management tools during the 2025-27 biennium. This work will be coordinated through the initiative's established Technical Workgroup and is anticipated to include measuring recreation use, assessing recreation impacts on natural and cultural resources, and identifying management strategies to achieve and maintain desired resource conditions. This work will seek to integrate Tribal knowledge contributed by Tribal subject matter experts through natural and cultural resource assessments and development of management strategies.

Funding requested by Parks to assess and adaptively manage recreation impacts in at least one selected state park priority area includes the elements listed below. It is assumed that funding for acquisition of recreation use data.

- Parks Planner 3 (1.0 FTE – Project) to work in collaboration with Parks' Natural Resources Program Manager and the initiative's Technical Workgroup to develop, apply, test, and refine the standardized resource assessment and adaptive management methodology in the selected state park priority area, participate in the Steering Committee, and co-lead the Technical Workgroup, and train agency staff and contractors in assessment and adaptive management methodologies.
- Service contracts with consultants and DNR's Natural Heritage Program to complete field work, compile data, and prepare natural resource assessments in at least one state park.

Funding requested by Parks to enhance recreation impacts-related information sharing, as well as overall coordination between the agency and the State-Tribal initiative includes the position listed below. It is anticipated that this work will be coordinated through the Initiative's Steering Committee and the Information Sharing and Legislative workgroups established for this initiative. Work is anticipated to include analyzing and developing recommendations to enhance timing and sharing of recreation-related initiatives between participating state agencies and Tribes. Work will also include recommendations for automating collection, storage, and appropriate access to technical information and data generated by the Technical Workgroup's efforts, as well as establishing a central repository of information, literature, and documentation of the State-Tribal initiative.

- WMS Project Manager (0.8 FTE – Project) to serve as agency project manager and principal liaison between Parks and the State-Tribal initiative; participate, support, and complete tasks as a member of the Initiative's steering committee, its workgroups, and the state agency caucus; and coordinate internally with agency leadership and affected staff.

Alternatives

Without this funding, Parks could risk disrupting an established, highly significant and timely State-Tribal undertaking, as well as degrading or losing significant natural or cultural resources. If the extent and condition of natural resources is not fully understood, the ability to protect and restore them in a manner consistent with best available science, agency mission/policies, and federal/state laws would be diminished. Decisions to defer these investments would increase the potential for irreversible damage and/or loss of natural resources.

Delaying or abandoning the established State-Tribal initiative is inconsistent with the state's commitment to Washington Tribes, risks resource degradation and interference with exercise of protected Tribal rights resulting from insufficiently managed recreation on state lands and waters.

The alternatives to funding this request include:

1. Continuing management of recreation impacts without centralized, planned coordination with Tribes and other state agencies through the State-Tribal Recreation Impacts Initiative and rely on ad-hoc coordination with individual Tribes and Agencies. This alternative may injure relationships between the agency and Tribes, continues inconsistent or conflicting recreation management practices across state lands and waters, and increases the risk of miscommunication, conflict, and potential legal action by Tribes related to treaty and other protected rights.
2. Continuing management of recreation impacts without application of resource assessment and adaptive management tools developed through State-Tribal Recreation Impacts Initiative. This alternative reduces the effectiveness and defensibility of management decisions, decreases efficient direction of staff and financial resources, and increases the risk of losing public support and voluntary compliance with resource management actions.

Assumptions and Calculations

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

No.

The Legislature provided \$672,000 in funding to Parks for the State-Tribal initiative for the 2023-25 biennium. This amount was able to fund the two requested project management and technical staff positions (2.0 FTEs), professional facilitation services, and minor Ecological Integrity Assessment work. The 2024 Supplemental budget provided funding for Ecological Integrity and recreation impact assessments in portions of two state park locations that will help inform the work of the Technical Working Group. The current request continues funding for project management and technical staff positions, expands funding to complete natural resource and other impact assessments in at least one additional priority area in a state park.

Detailed Assumptions and Calculations:

Expenses:

Description	FY 2026	FY 2027	2025-27 Total
WMS Project Manager	125,000	125,000	250,000
Parks Planner 3	121,000	121,000	242,000
Staff Related Expenses	13,000	13,000	26,000
Natural Resource Assessments	150,000	150,000	300,000
	\$409,000	\$409,000	\$818,000

Both positions are 2-year project.

Revenue:

None.

Workforce Assumptions:

Classification	FY 2026			FY 2027		
	FTE	Salaries	Benefits	FTE	Salaries	Benefits
WMS Project Manager	0.8	96,000	29,000	0.8	96,000	29,000
Parks Planner 3	1.0	91,000	30,000	1.0	91,000	30,000
	1.8	\$187,000	\$59,000	1.8	\$187,000	\$59,000
			\$246,000			\$246,000

Both positions are 2-year project.

Historical Funding:

None.

Strategic and Performance Outcomes

Strategic Framework:

Governor's Results Washington Outcome Measures and Statewide Priorities:

Outcome Measure 3: Sustainable Energy and Clean Environment

- Protect and manage ecosystems and habitat for long-term sustainability through stewardship activities that help prevent potential degradation.

Outcome Measure 4: Healthy and Safe Communities

- Collecting data and identifying potential areas of concern is essential to maintain safe and healthy communities

Parks 2021-31 Strategic Plan Goals and Corresponding Strategies:

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

- Keep parks vibrant, accessible, and well cared for
- Form partnerships with agencies, tribes, non-profits, and new stakeholders

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

- Protect ecosystems and habitat for long-term sustainability
- Preserve Washington's cultural heritage

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

- Expand use of partnerships, concessions, and other business opportunities
- Secure financial resources needed to address agency and visitor priorities
- Ensure effective, efficient services

Parks and Recreation Commission 2024 Priorities:

Priority #1: Develop formal working relationships and protocols with Native American Tribal governments.

- a. Build relationships, share information, and address issues of importance to tribal governments related to park management, construction projects, interpretive projects, and cultural and natural resource protection under State Parks' jurisdiction.

Performance Outcomes:

- More consistent assessment methodology and adaptive management tools used by State Parks, DFW, and DNR to manage recreation impacts on natural and cultural resources and on protected Tribal rights across state-managed lands and waters.
- More collaborative and coordinated management between State Parks, DFW, and DNR and Tribes with protected rights in Washington.
- Improved management and protection of natural and cultural resources and protected Tribal rights across state-managed lands and waters.

Equity Impacts

Community Outreach and Engagement:

In April 2023, the Governor convened a meeting of leaders of Washington Tribes, the Commissioner of Public Lands, and the Directors of State Parks and DFW to discuss ways in which the state agencies and Tribes might work together on the issue of recreation impacts. During this meeting, Tribal and state agency leaders committed to co-developing a system to improve management of recreation impacts on natural and cultural resources and on protected tribal rights across state-managed lands and waters. Since beginning this initiative, Tribal representatives and state-agency staff established a joint steering committee and series of workgroups and have developed a working charter to guide the overall initiative. Through August 2024, the steering committee has met nearly 25 times (twice per month), and the three workgroups have collectively met nearly twenty times. Tribal participation in the initiative has been good albeit mostly limited to western Washington Tribes and the Northwest Indian Fisheries Commission. Tribal representatives continue to indicate that financial and staff capacity are the principal barriers to full participation.

Disproportional Impact Considerations:

Washington’s indigenous Tribes have been disproportionately impacted by dramatically expanded recreation use and associated impacts to natural and cultural resources and protected Tribal rights across state-managed lands and waters. Funding in this proposal is intended to allow State Parks to continue working together with affected Tribes and the other state agencies to improve information sharing and resource management practices and protection of protected Tribal rights and interests in state parks and other state lands managed by DNR and DFW.

Target Communities and Populations:

This request would fund work to identify state lands where impacts from recreation activity are of heightened concern and apply resource assessment and adaptive management tools in at least three selected priority areas on DNR, DFW, State Parks-managed lands. This package is of special importance to many Washington Tribes, who advocated through the past several Centennial Accord meetings for creation of a process to address impacts of recreation on natural and cultural resources and on protected Tribal Rights.

Community Inputs and Incorporation:

State Parks has worked with Tribal representatives, DNR, DFW, RCO, and GOIA through the State-Tribal Recreation Impacts Initiative to coordinate this budget request. Tribal representatives have indicated their support for State Parks’ and the other state agency requests to continue this initiative, including cross-agency funding for facilitation, ethnographic landscape studies, information sharing conferences, and financial assistance for Tribal participation.

Other Collateral Connections

HEAL Act Agencies Supplemental Questions

N/A

Puget Sound Recovery:

Yes, this request aligns with 2022-2026 Action Agenda Strategies. Ecological assessment work is essential to help protect and manage ecosystems and habitat for long-term sustainability, including areas within Puget Sound.

Strategy 22 – Outdoor Recreation and Stewardship: Expand and promote equitable access to information and opportunities for engagement for outdoor recreation and stewardship actions and recognition of tribal nations’ treaty and sovereign rights.

Strategy C – Research & Monitoring: Coordinate and invest in research and monitoring to support Puget Sound recovery.

Majority of staff time and assessments will likely be related (est. 60%) as there is a significant portion of recreation and tribal interests within the Puget Sound area.

Puget Sound related request items	FTE	Cost	% Puget Sound		
WMS Project Manager	0.8	\$263,000	60%	0.5	\$157,800
Parks Planner 3	1.0	\$255,000	60%	0.6	\$153,000
Natural Resource Assessments		\$300,000	60%		\$180,000
Total	1.8	\$818,000	Total	1.1	\$490,800

State Workforce Impacts:

None.

Intergovernmental:

This decision package is an integral part of complementary decision packages submitted by State Parks, DNR, and DFW to fund continued work of the State-Tribal Recreation Impacts Initiative convened by the Governor and funded by the Legislature in the 2023-25 operating budget. A fourth decision package will be submitted by GOIA to request funds for anticipated cross-agency costs and financial assistance to Tribes to support participation in the initiative. During the 2025-27 biennium, the State-Tribal Recreation Impacts Initiative will complete development and begin application of a standardized resource assessment methodology and identify adaptive management tools in selected priority sites in state parks and other lands managed by DFW and DNR.

Stakeholder Impacts:

In the face of mounting recreation pressure on state-managed lands and waters, recreation and conservation stakeholders have indicated support for developing consistent and defensible methods for assessing and managing recreation impacts across state-managed lands. This is evidenced by a letter from Outdoor Alliance Washington (OAW) in support of requests for the State-Tribal initiative during development of the 2023-25 operating budget. OAW is a coalition of outdoor recreation organizations representing more than 75,000 members who recreate on public lands and waters in Washington State.

State Facilities Impacts:

None.

Changes from Current Law:

None.

Legal or Administrative Mandates:

Washington Tribes have expressed particular concern about the growing impact of outdoor recreation on wildlife, habitat, and protected Tribal rights, and have asked state land managers through the Centennial Accord to collaborate with them in addressing this growing threat. Funding the work of the State-Tribal Recreation Impacts Initiative follows through on the commitment made by the Governor and state agency leadership through government-to-government discussion to work collaboratively with Tribes to improve management of recreation impacts across state-managed lands and waters.

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
	2026	2027	2025-27	2028	2029	2027-29
Obj. A	\$187	\$187	\$374	\$0	\$0	\$0
Obj. B	\$59	\$59	\$118	\$0	\$0	\$0
Obj. E	\$158	\$158	\$316	\$0	\$0	\$0
Obj. G	\$5	\$5	\$10	\$0	\$0	\$0

Agency Contact Information

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Agency Recommendation Summary

State Parks owns and manages 2 dams and 552 pedestrian and vehicular bridges. 27 of these bridges meet the definition of reportable structures in the National Bridge Inspection Standards (NBIS). The agency contracts with WA State Department of Transportation (WSDOT) to comply with required inspections. For the remaining structures, the agency does not have a statewide maintenance and preservation plan. The lack of ongoing regular inspections for the dams and majority of bridges poses a significant life/safety risk and creates a potential liability if a failure occurs. As recommended by WSDOT recently, Parks is requesting ongoing funding for detailed assessments of the agency's bridges and dams to develop and implement a maintenance and preservation plan. (General Fund-State)

Program Recommendation Summary

OPR - Operating

State Parks owns and manages 2 dams and 552 pedestrian and vehicular bridges. 27 of these bridges meet the definition of reportable structures in the National Bridge Inspection Standards (NBIS). The agency contracts with WA State Department of Transportation (WSDOT) to comply with required inspections. For the remaining structures, the agency does not have a statewide maintenance and preservation plan. The lack of ongoing regular inspections for the dams and majority of bridges poses a significant life/safety risk and creates a potential liability if a failure occurs. As recommended by WSDOT recently, Parks is requesting ongoing funding for detailed assessments of the agency's bridges and dams to develop and implement a maintenance and preservation plan. (General Fund-State)

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2026	2027	2025-27	2028	2029	2027-29
Operating Expenditures						
Fund 001 - 1	\$750	\$750	\$1,500	\$750	\$750	\$1,500
Total Expenditures	\$750	\$750	\$1,500	\$750	\$750	\$1,500

Decision Package Description

Washington State Parks needs to implement a Statewide Bridge and Dam assessment plan. Thorough inspections of bridges and dams statewide would provide information about cost-effective cyclical and condition-based preventive maintenance activities that would prolong the service life of these structures and delay the need for rehabilitation or replacement.

State Parks owns and manages 2 dams and 552 pedestrian and vehicular bridges. The reportable structures are a part of the National Bridge Inventory (NBI) and the Washington State Bridge Inventory System (WSBIS), since they are state-owned bridges, and are subject to the necessary inspections, reports, analysis, and record keeping requirements. Although this is not currently a federally mandated requirement for pedestrian bridges, WSDOT recommended that State Parks develop a Preservation and Asset Management Plan as stewards of all structures.

On-going funding is requested to hire consultation to perform inspections, which would ultimately lead to the development and implementation of a statewide plan to preserve and maintain these structures. The plan would include an inventory and condition assessment, and an inspection and maintenance schedule. This would help reduce the risk of bridge and dam failure and improve public and staff safety. The outcome of assessment and inventory would help populate the agency's Capital Improvement Plan and identify priority projects in future capital budget requests.

Examples of Priority 1 Structures proposed for 2025-27 inspections:

Riverside State Park - Deep Creek Bridge - Steel Truss w/timber glulam deck & approach span; 138' length, 12' width, built in 1950. This bridge was formerly a vehicular bridge but is now a non-reportable pedestrian bridge used by park vehicles and emergency vehicles.





Palouse to Cascades Trail – FF-2 (Yakima River Bridge) - 1-150' thru truss, 1-150' thru plate; 303' length. This is a Non-Reportable Pedestrian structure used by Parks maintenance, contractors, and non-Parks utility maintenance vehicles.



Lake Sammamish State Park – Group Camp Bridge - Timber 18" wide by 12" high timber beams on concrete footings, plastic curb stops used as side rails. This is a Non-Reportable Vehicular structure and is open to the public.





Palouse to Cascades Trail - FF-106 (Mine Creek Trestle) - Originally constructed in 1915 as steel plate girder railway trestle with gravel over precast concrete decking. The three center spans of the original trestle collapsed in 1988 due to an upstream water impoundment caused by a landslide. The bridge was repaired in 1999 with a 171ft steel constant depth truss with precast concrete decking. This is a Non-Reportable Pedestrian Bridge with Non-State Park vehicle use reported as: Heavy utility maintenance vehicles (dump trucks, excavators, cranes, bulldozers, etc.), Special Activity Permit holders with Vehicle Access Permits (passenger cars, trucks, and box trucks).



Griffiths-Priday State Park - Connor Creek Bridge - Concrete pile, built in 2007; 270ft length, 12ft width. It is a Non-Reportable Pedestrian bridge that is used by emergency vehicles to access the beach.



Due to the number of structures identified Statewide, the agency proposes a phased approach to the assessment. Through feedback from agency staff a list of Priority 1, or high-risk structures was developed which include recently identified hazard or safety concerns or crossed by utility vehicles and are often trestle structures along trails that run Statewide. Parks proposes that Priority 2 and 3 structures would be assessed in the succeeding biennia. These assessments are best pursued according to how structures are categorized into these three priority levels.

The \$1.5 million per biennium budget estimate was developed based on current Priority 1, 2 and 3 structures:

1. Field inspection of highest priority structures, during which a team of individuals perform hands on inspection of the structure.
2. When needed, a more detailed analysis including a load rating for a structure. This may be needed where utility vehicles are crossing State Parks structures.

Alternatives

Alternatives are limited to keeping status quo, which is continuing to identify deficiencies as they are noted by Park staff in the field. This is a reactive approach, rather than a proactive approach to asset management. It leaves the agency open to risk, where preventive maintenance issues are not identified, and may result in long-term closures.

An alternative approach would involve funding though at a reduced level. If funded at \$500,000 one-third of the inspections would be accomplished and at \$1 million two-thirds.

Assumptions and Calculations

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

No.

Detailed Assumptions and Calculations:

Expenses:

Cost per inspection will vary depending on the level of inspection and load assessment required. Parks has 107 structures identified as *Priority 1* and the average square footage is 1,660 SQFT: inspection costs could range between \$898,800 (107 x \$8,400) and \$2,396,800 (107 x \$22,400) for these initial inspections. The agency estimates \$1.5 million would cover approximately 150 structure inspections per biennium. On-going funding would help the agency complete statewide inspections by the end of 2029-31 biennium.

Routine Inspections				
	<i>SQFT</i>	<i>Rate</i>	<i>Hours</i>	<i>Cost</i>
Smaller than 300 SQFT	300	\$ 175	16	\$ 2,800
Smaller than 1000 SQFT	1000	\$ 175	32	\$ 5,600
Larger than 1000 SQFT	1000	\$ 175	48	\$ 8,400
In-depth Inspections				
	<i>SQFT</i>	<i>Rate</i>	<i>Hours</i>	<i>Cost</i>
Smaller than 500 SQFT	500	\$ 175	32	\$ 5,600
Smaller than 1000 SQFT	1000	\$ 175	64	\$ 11,200
Smaller than 2000 SQFT	2000	\$ 175	128	\$ 22,400
Larger than 5000 SQFT	5000	\$ 175	200	\$ 35,000
Development of Layout and Elevation As-built				
	<i>Rate</i>	<i>Time</i>	<i>Cost</i>	
If Plans Available	\$ 140	20	\$ 2,800	
If Not Available	\$ 140	40	\$ 5,600	
CPT Trail Under 5000 SQFT	\$ 140	60	\$ 8,400	
CPT Trail Over 6000 SQFT	\$ 140	120	\$ 16,800	
Load Assessment				
	<i>Length</i>	<i>Cost</i>		
Simple	50	\$ 7,500		
Moderate	100	\$ 20,000		
Complex	100	\$ 40,000		

Routine inspection would consist of a cursory review of the structure to develop general understanding of condition. Estimate covers time on site, travel, generation of report. Effort assumes that travel is paired with other structure in the proximity.

In-Depth inspection assumes a team (2 or more) individuals performing a hands-on inspection of the structure. This doesn't not account for structure that may require special access - such as rope access, underwater inspection or UBIT. Future exercise should consider structures that may need additional inspection measures.

Development of plan and elevation view of a structure with general dimensions and structure information. Information would not account for all information required for Load rating.

Load Assessment effort could vary drastically depending on approach. Structures in adequate or "good" condition could have an administrative load rating applied. Other structures, particularly structures that see utility or emergency vehicles may require more rigorous analysis.

Revenue:
None.

Workforce Assumptions:

None.

Historical Funding:

None.

Strategic and Performance Outcomes

Strategic Framework:

Governor's Results Washington Outcome Measures and Statewide Priorities:

Outcome Measure 4: Healthy and Safe Communities

- Reduced risk and improve safety measures of structures for public use.

Outcome Measure 5: Efficient, Effective, and Accountable Government

- More effective and efficient identification of maintenance needs for structures in the State Parks system.

Parks 2021-31 Goals and Corresponding Strategies:

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

- Keep parks vibrant, accessible, and well cared for
- Provide customers the facilities and experiences they want and expect

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

- Maintain a safe and welcoming environment for all visitors of all backgrounds
- Develop new parks and amenities, and improve trails and park services that meet the needs of a growing and increasingly diverse population

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

- Improve facility condition through capital planning

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:

- Fewer closures of structures within State Parks, which results in continued visits and benefit local economies.
- Address maintenance needs and repairs to structures in a timely, more cost effective and sustainable way.
- Less impacts to the environment due to visitors finding alternative pedestrian routes to bypass closed structures.
- Increase accountability of making repairs ahead of costly structure closures and rehabilitation needs.

Equity Impacts

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 Communities and Populations:

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.

Community Inputs and Incorporation:

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

Other Collateral Connections

HEAL Act Agencies Supplemental Questions

N/A

Puget Sound Recovery:

None.

State Workforce Impacts:

None.

Intergovernmental:

Funding this request would support the continued efforts to collaborate and work with state, local, federal, and tribal government to ensure the proper assessment of the condition of State Parks structures.

Stakeholder Impacts:

Assessment and identification of maintenance needs would help meet both internal and external stakeholder's expectations and reduce closures within State Parks.

State Facilities Impacts:

None.

Changes from Current Law:

None.

Legal or Administrative Mandates:

Governors Order EO 21-02 requires State Parks to consult with DAHP and affected tribes on the potential effects of projects on cultural resources proposed in state funded construction or acquisition projects.

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
	2026	2027	2025-27	2028	2029	2027-29
Obj. E	\$750	\$750	\$1,500	\$750	\$750	\$1,500

Agency Contact Information

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Agency Recommendation Summary

State Parks' new public facing website is a key component that supports the agency's strategic initiative to improve access and remove barriers to information visitors need. The public needs and expects to find information online quickly and easily. Interactive mapping capabilities and expanded language accessibility for non-English speakers would reduce barriers between visitors and the information they need to access Parks services and individual park locations. (General Fund-State)

Program Recommendation Summary

OPR - Operating

State Parks' new public facing website is a key component that supports the agency's strategic initiative to improve access and remove barriers to information visitors need. The public needs and expects to find information online quickly and easily. Interactive mapping capabilities and expanded language accessibility for non-English speakers would reduce barriers between visitors and the information they need to access Parks services and individual park locations. (General Fund-State)

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2026	2027	2025-27	2028	2029	2027-29
Operating Expenditures						
Fund 001 - 1	\$185	\$12	\$197	\$12	\$12	\$24
Total Expenditures	\$185	\$12	\$197	\$12	\$12	\$24

Decision Package Description

Parks is requesting funding of \$197,000 to implement:

- Translation services ensuring non-English speakers are provided the opportunity to access the information they need to be able to recreate safely (\$77,000).
- An online interactive map allowing users to filter and search for parks (\$122,000).

Website Translation \$77,000

Parks is focused on connecting all Washingtonians, and visitors to the state, to the outdoors around them. A specific part of this mission is ensuring Parks information needed to recreate confidently and safely is available to everyone, regardless of what language they speak or read. Our data shows that most of the people using our parks are finding information from Parks' external facing website, parks.wa.gov, which has more than 500,000 visits a month. The agency needs to expand language accessibility to reduce barriers between non-English speakers and the information they need to get outdoors.

Parks project plan is twofold:

1. Engage WaTech to install Cloud-based AI Language Translation technology on the agency's website.
2. For information contained in PDFs on the website, Parks will engage a vendor for manual translation.

Parks has determined using a cloud-based AI translation is the most robust service to broadly translate Parks website content in a cost-effective manner. Other state agencies have used this technology to great success. Translating key PDF documents will allow Parks to target translations where they're needed most, reducing overall cost while maximizing impact.

- Workload impact will be limited to the website team and our vendors.
- Information Center, IT, and DEI teams will experience cursory impact as they review process/provide input as needed.

Website Translation Project Roadmap

Deliverables:

- Language Plan: Assess language maps for the state, identify key language needs and develop list of language-specific geographical areas.
- Develop Policy: Draft and secure approval for the agency's official policy on translation services.
- Inventory PDF Assets: Engage with stakeholders in the field and around the agency to identify key, high-impact PDF resources that would benefit from additional language translation. Once identified, work with Language Link to translate documents as specified by the Language Plan.
- Engage Cloud-based Translation Services: Using the language plan and policy, we will engage with WaTech to install cloud-based translation on parks.wa.gov.
- Testing: Pre-implementation in testing environment, connect with DEI team to engage multi-lingual partners in review/assessment of translated materials.

Key Stakeholders:

- Marketing and Brand Manager: Project lead, responsible for Language Plan and policy updates. Will take the lead on engaging with agency stakeholders.
- Website team: Responsible for website platform integration with cloud-based translation services. Will work with WaTech to ensure successful implementation.
- WaTech: The agency’s contracted website host will be responsible for installing cloud-based translation service onto parks.wa.gov and ensuring it’s in good working order.
- Forms manager: Will assess agency’s forms and identify key forms that could benefit from translation.
- Information Center: Will serve as touchpoint for customer-engagement data. Provide project lead with community feedback in terms of expressed language and translation needs.
- Language Link: A statewide translation vendor, Language Link will be the primary translation service used for PDF and form translation services.
- DEI team: Will help connect project lead with multi-lingual communities around the state and provide feedback and input to language plan and policy.
- IT: Will be business analysis and security checkpoint as well as accessibility review.

Timeline: This project is planned to be completed in 12 months

Months	1	2	3	4	5	6	7	8	9	10	11	12
Language Plan												
Assess language maps for the state, identify key language needs												
Develop list of language-specific geographical areas												
Develop Policy												
Draft and secure approval for agency-wide translation policy												
Inventory + Translate PDF Assets												
Identify PDF resources for translation												
Work with Language Link to translate documents												
Engage Cloud-based AI Translation Services												
WaTech to install translation application												
Test installation and troubleshoot												
Testing												
Connect with DEI team to engage multi-lingual partners												
Complete review/assessment of translated materials.												

Interactive Online Map \$122,000

The agency’s updated parks.wa.gov website launched in late 2023, and since then, Parks has received feedback around the need for an interactive online map that allows users to filter and search for parks in terms of geographic and user-based location.

The agency has never provided visitors with an interactive and filtered map for any of the state’s 124 park locations. When the new website project plan was developed, interactive maps was identified as a need, but determined to be approached as a future standalone project phase. Now that Parks has completed Phase 1, with a recently launched website, funding is requested for Phase 2 to further enhance the user experience by providing more tailored information per visitor needs.

The new website is a key component that supports the agency’s strategic initiative to improve access to information about our parks and remove barriers between visitors and information they need to recreate safely. Our visitors need and expect a higher standard of being able to find information easily.

The requested funds would be used to engage a vendor to build an online, interactive map that’s accessible and works in tandem with the agency’s GIS ESRI system. The agency would utilize the current website’s taxonomy and filters, conduct user testing, and build from a place of human-centered design – keeping the end user at the heart of the project.

There is no replacement for an online map. A peer-review of leading outdoor recreation industries shows that online mapping is an industry standard. We need to implement an online map to remain a leader in accessibility of outdoor recreation information. Users expect this at the base level, and our competitors all have implemented this technology.

Workload impact to Parks’ staff will be limited to the website and GIS teams.

Reduction in workload impact will have a positive effect on the Information Center and regional park staff as visitors are increasingly able to find information on their own. Visitors will experience an elevation in their online experience and ability to expand their recreation.

This project will impact every website visitor as well as internal stakeholders and partners who use the map for their own edification. Parks has more than 500,000 website visitors a month, and a majority of these impressions are spent looking for information on parks.

Park information takes up five of the top 10 page views over the month of June 2024 alone:

1	/find-parks
2	/
3	/passes-permits/reservations
4	/find-parks/state-parks/deception-pass-state-park
5	/find-parks/state-parks/cape-disappointment-state-park
6	/passes-permits/reservations/reservation-parks
7	/passes-permits/fees
8	/find-parks/state-parks/schafer-state-park
9	/find-parks/state-parks/lake-wenatchee-state-park
10	/get-involved/folk-traditional-arts-events

The agency will launch an accessible, interactive map using the agency’s GIS system data, allowing users to search and filter for parks while being able to see where in the state each park is located, which parks are nearby, and the parks relation to the user’s current location.

Timeline: This project is planned to be completed in 10 months

	2-3 MONTHS									
	1	2	3	4	5	6	7	8	9	10
Content Strategy										
Provide content guidance for map UX, micro-copy, and placement in the website structure										
Provide content support during content migration and map development										
UX Design										
Map out up to 3 task and user flows for park feature and activity discovery										
Develop wireframes for key task flows with UX annotations in multiple screen sizes										
Update global style guide to integrate map iconography										
Provide design support during map development										
UX Research										
Conduct pre-launch inclusive usability study										
Accessibility										
Annotate wireframes for accessibility										
Provide accessibility support during map development										
Perform an accessibility review of new pages										
Project Management										

Potential options include manually pulling specific content, paying to have it translated, contracting WaTech to build a translation content frame, then reloading all of the content back into the website. A downside of this approach is anytime there is updated information (which is frequently and often on an ad hoc schedule), the agency would be unable to accurately plan or resource for information, as this is not a sustainable business practice long-term. Real-time translation updates are also needed when it comes to emergent content such as events and park alerts.

Not funding this proposal would position the agency to fall behind when it comes to serving diverse communities around the state and impacts Parks' ability to serve as the first line of information when it comes to outdoor recreation in Washington State.

Interactive Online Map

Not funding this proposal would position the agency to fall behind when it comes to serving diverse communities around the state and would also harm our position as the first line of information when it comes to outdoor recreation. There is no alternative. A custom map allows us to control our own information, current Google maps are often incorrect in terms of the location of our parks and are expensive to use on an ongoing basis.

By utilizing a vendor who is familiar with our website and our taxonomy, we are saving money. The vendor that designed and led testing for our current site doesn't need to spend money on additional testing and taxonomy research.

The other options would include a Google Maps component but wouldn't be able to integrate with our current website's robust taxonomy and filtering capabilities. Google maps has proven in the past to be incorrect with some of our park locations, we would like to own our own information. Google maps also has the potential to run up higher fees in the future, as pay-per-click fees can raise exponentially and the company has the ability to charge higher prices in the future.

Assumptions and Calculations

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

No.

Detailed Assumptions and Calculations:

Website Translation

Description	One-Time Cost	Ongoing Annual Cost	2023-25 Total	2025-27 Ongoing
Cloud-based Translation set-up	3,000	0	3,000	0
Cloud-based Translation Service (Monthly)*	0	24,000	24,000	24,000
Manual Translation for the Website PDFs/Brochures and Forms	50,000	0	50,000	0
	\$53,000	\$24,000	\$77,000	\$24,000

*Ongoing cloud-based translation service Monthly Cost is \$12,000/yr

Interactive Online Map

Content Strategy	\$12,300
UX Design	22,500
UX Research	27,880
Accessibility	17,425
Project Management	16,031
Usability study	5,400
20% Contingency	20,317
	\$121,903

#1 - UX = Make a product or service usable, enjoyable, and accessible for users

#2 - FY2026 onetime project expenditures

Revenue:

None.

Workforce Assumptions:

None.

Historical Funding:

None.

Strategic and Performance Outcomes

Strategic Framework:

Governor's Results Washington Outcome Measures and Statewide Priorities:

Outcome Measure 5: Efficient, Effective, and Accountable Government

- Updating the website will support employee efforts in providing a more dynamic customer service
- By using an updated software platform, one goal would be to attract a more diverse population of potential visitors and employees

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

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

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

Parks IT 2025-27 Goals and Corresponding Strategies:

This budget request directly supports Enterprise IT Strategic Plan Goals 1, 2 and 3.

GOAL 1—Create a government experience that leaves no community behind: At Washington State Parks, we're working to make the outdoors accessible and welcoming to everyone, regardless of where they live or what language they speak. To better serve these communities, we need to remove barriers between people and the information they need to recreate safely. Translating our website content and implementing an online mapping tool will help traditionally underserved communities get access to information on our parks, the activities within them and the norms and rules needed to navigate recreating within all locations.

GOAL 2—Better data, better decisions, better government, better Washington: These website improvement decisions are based on stakeholder research, user interviews and visitation data. Through our research, we know what needs to be done to improve our current and future visitors' experiences and access to information. By providing these services, an additional value-add is the creation of more robust datasets that can be leveraged for future decisions to support park visitors in the future and adjust Park resources.

GOAL 3—Innovative technology solutions create a better Washington: We're thinking differently in terms of technology and are working to implement solutions that will help carry the agency, and the state, towards a more inclusive online environment.

Performance Outcomes:

Website Translation

The agency will offer online information in languages other than English to engage and welcome multi-lingual and non-English-speaking communities around the state as well as information (like park maps and brochures) contained in PDFs.

Interactive Online Map

The agency is looking to expand revenue sources to include younger, more diverse populations. Our current data shows that we're connecting with and serving older, more-affluent Caucasian communities, the majority of our revenue comes from RV camping (which is statistically made up of older, retirees). In order to help secure revenue from younger communities, we need to remove barriers between people and the information they need. If someone doesn't know the rules or have all the information they need around a particular activity, they're less likely to engage in it.

Parks website map will help ease access to information on a visual and information-seeking level. The online map will be highly visual and customizable with filters and easy-to-understand topographic information, allowing more people easy access to the information they need to make informed decisions about where to visit.

Equity Impacts

Community Outreach and Engagement:

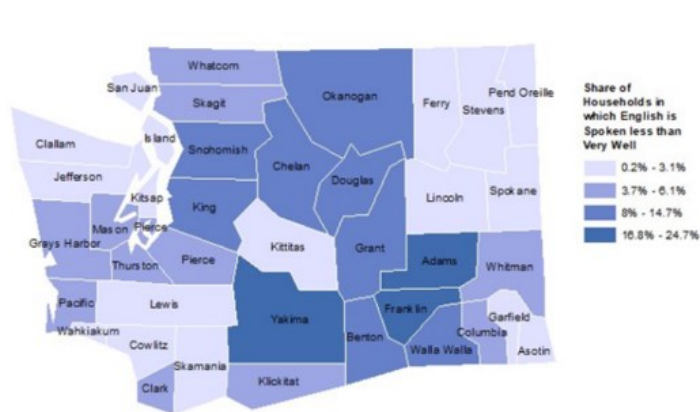
Website Translation

- The OFM has done extensive research on languages spoken at home around the state and broken that data down by county. Read

more data from OFM here: [Languages spoken at home \(mapped by county\) | Office of Financial Management \(wa.gov\)](https://www.ofm.wa.gov/languages-spoken-at-home-mapped-by-county)

Percent in households where English is spoken less than "very well"

Population Age 5 and Above, 2022



- A comparison of households where languages other than English are spoken next to a map of our state parks gives a good picture of how important it is to provide information in languages other than English.

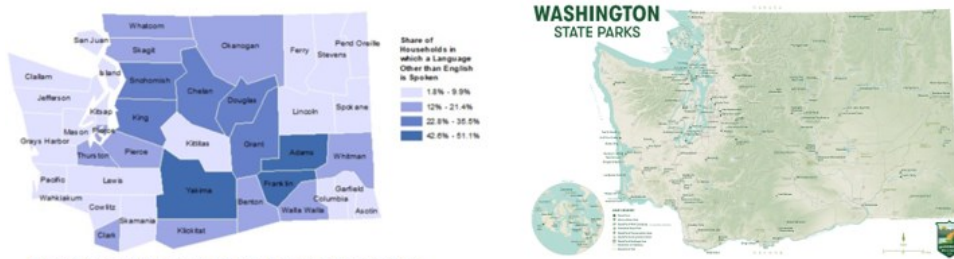


Figure 1: Percent of households where language other than English is spoken

- Currently, our website data shows that our visitors are almost exclusively speaking English. Therefore, we have a population around the state that speaks languages other than English, but they aren't visiting our website. This is an urgent gap in accessibility for non-English, or English as a second language, speaking communities.

Interactive Online Map

Throughout the entirety of the website redesign project in 2022 Parks staff connected with users around the state, ensuring we had touchpoints with a wide variety of demographics. We targeted older, younger, geographically diverse and users with accessibility needs.

Data from usability studies showed users expressing a desire for an online mapping component.

Excerpt from user testing report:

- However, many participants thought this page was missing additional information about the location of the parks.
 - Many participants thought that the "Find a Park" filter/sort page was missing information about park location and didn't help them understand their exact location.
 - Other participants said they expected to see a "range" option alongside the zip code entry.

A quote from stakeholder interviews:

"Under zip code, I would think [there would be] a way to click on miles or bring me to a map. That's what's missing here." – P10

Disproportional Impact Considerations:

There are no populations or communities who are marginalized or disproportionately impacted by this proposal. The feedback Parks gathered from community engagement is the reason for submitting this budget request.

Target Communities and Populations:

Offering translated materials improves accessibility across a greater diversity of the state's residents and visitor populations and strives for an increasingly equitable online resources for park users.

Community Inputs and Incorporation:

The feedback we gathered from community engagement is the reason we're submitting this budget request to improve Parks public facing website.

Other Collateral Connections

HEAL Act Agencies Supplemental Questions

N/A

Puget Sound Recovery:

None.

State Workforce Impacts:

None.

Intergovernmental:

Website Translation: Parks would partner with WaTech and Language Link for this project – within existing DES statewide contracts.

Stakeholder Impacts:

None.

State Facilities Impacts:

None.

Changes from Current Law:

None.

Legal or Administrative Mandates:

The Americans with Disabilities Act (ADA) of 1990 (42 USC §12101) was passed into law that prohibits discrimination based on disability. In 2019, a US 9 Circuit Court of Appeals ruling held that access is not limited to brick-and-mortar accommodation, but also to websites and applications of businesses. In October 2019, the Supreme Court declined to overturn the decision. When State Parks updates and modernizes its website, the agency will continue to adhere to ADA requirements.

Governor's Salmon Strategy:

None.

Reference Documents

- [PL-CE Anthro-Tech Maps Proposal.pdf](#)
- [PL-CE IT Addendum Budget 2025-27.xlsx](#)
- [PL-CE IT Addendum Questions 2025-27.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?

Yes

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2026	2027	2025-27	2028	2029	2027-29
Obj. E	\$185	\$12	\$197	\$12	\$12	\$24

Agency Contact Information

Van Church
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Agency Name	State Parks and Recreation Commission
Decision Package Name	Enhance Online Customer Experience
Email	van.church@parks.wa.gov
A. Will this investment renew or procure a facial recognition service?	No
B. Does this investment provide for acquisition of, or enhancement to, an administrative or financial system as required by technology policy EA-122 - administrative and financial system investment approval?	No
D. For the Department of Children, Youth and Families, the Department of Health, the Department of Social and Health Services, the Health Care Authority and the Washington Health Benefit Exchange only: Has this project been screened for inclusion in the Health and Human Service (HHS) Coalition portfolio?	No
E. Does this decision package support the adoption of modern, cloud-based technologies?	No
A. Type of Investment - Identify the decision package investment classification from the following list (select only one):	Improves existing service
B. Does this decision package fund the acquisition, development, enhancement, or replacement of a new or existing software solution?	Yes
If Yes, where will the software solution be hosted?	External Cloud
C. Do you expect this solution to exchange information with the state financial system (AFRS) or the OneWA solution (Workday)?	No

D. Does this decision package fund the acquisition or expansion of hardware capacity?

No

E. Does this decision package fund the continuation of a project that is, or will be, under WaTech oversight? (See Technology policy PM-01 - IT Investments - Approval and Oversight Policy.)

No

Due diligence: Summarize the research, feasibility or due diligence work completed to support this decision package. Attach a copy of the feasibility study or other documentation of due diligence to the decision package.

Our newly completed website redesign project included extensive research and user feedback, which we relied upon when building this budget request. Research included a peer landscape review, user interviews, three usability studies (pre-project, prototype and prelaunch), a content audit, customer surveys, and user acceptance testing. Through this research, we identified visitor need for online mapping and translated content. In reviewing our website visitation metrics, we noticed an almost complete lack of visitors who speak languages other than English, indicating a lack of service to non-English speaking populations. We need to broaden our translated content to serve non-English speakers and invest in online mapping to better-serve our users in finding parks that suit their needs.

Governance and management: What governance processes will support this project? Examples of governance processes include: appropriately placed executive sponsor, representative steering committee, resourced vendor/contract management, change control, and incorporating stakeholder feedback into decision making processes. Provide examples of how your proposed budget includes adequate funding and planning for governance processes, if applicable.

The budget request includes funding for user experience (UX) research and accessibility checks for the mapping portion. The translation piece will go through in-house UAT and will have user-feedback checkpoints. The agency web manager will be responsible for ongoing product upkeep and maintenance for both requests.

Planning and readiness: Describe how your agency will resource the implementation of this investment request. Will in-house resources be used, or will resources be acquired? How has organizational change management been factored into planning and approach? Does the investment require a project management approach to be used? Describe whether project and organizational change management resources are included in this request or will be provided by in-kind resources. Describe whether the proposed budget includes costs associated with independent quality assurance.

The proposed budget item includes the cost of project management, development, and solution implementation. Parks' Web Team will handle change management in-house using the processes and plans implemented for the previous website overhaul, including internal and external communications plans.

Strategic alignment: Using specific examples, describe how this investment aligns with strategic and technical elements of the Enterprise IT Strategic Plan. Examples of strategic principles that tie back to tenets of the strategic plan include, but are not limited to: initiatives focused on improving government experiences and emphasizing service delivery, improving equitable outcomes across communities through technology, improving service delivery through data and insights, using data and insights to drive strategic decisions, deploying solutions emphasizing access, technology, or innovation to solve business problems, and advancing skillsets to instill an innovation culture. Decision packages should include references to the Pillars (Digital Trust, Shared Governance, Equitable Outcomes, Service Excellence) and Values (Human-centered, Inclusive ideas, Courageous innovation, Accessibility, Nimble, Community + connectivity) of the strategic plan.

This budget request directly supports Enterprise IT Strategic Plan Goals 1, 2 and 3.

GOAL 1-Create a government experience that leaves no community behind: At Washington State Parks, we're working to make the outdoors accessible and welcoming to everyone, regardless of where they live or what language they speak. To better serve these communities, we need to remove barriers between people and the information they need to recreate safely. Translating our website content and implementing an online mapping tool will help traditionally underserved communities get access to information on our parks, the activities within them and the norms and rules needed to navigate recreating within all locations.

GOAL 2-Better data, better decisions, better government, better Washington: These website improvement decisions are based on stakeholder research, user interviews and visitation data. Through our research, we know what needs to be done to improve our current and future visitors' experiences and access to information. By providing these services, an additional value-add is the creation of more robust datasets that can be leveraged for future decisions to support park visitors in the future and adjust Park resources.

GOAL 3-Innovative technology solutions create a better Washington: We're thinking differently in terms of technology and are working to implement solutions that will help carry the agency, and the state, towards a more inclusive online environment.

Reuse and interoperability: Does the proposed solution support interoperability and/or interfaces of existing systems within the state? Does this proposal reuse an existing solution or existing components of a solution already in use elsewhere in the state, including an evaluation of services provided by WaTech? If the solution is a new proposal, will it allow for such principles in the future? Provide specific examples.

Through conversations with Web Services at WaTech and research into alternative solutions, we found that a cloud-based translation service is successfully in use by several other state agencies. The online interactive map integrating our agency's GIS information is a relatively new idea for the state. Our partner agencies, DNR and DFW, utilize GIS maps but don't have a user-tested online mapping component. This budget request would allow us to utilize the specific GIS data in a user-friendly and accessible way.

Business driven technology: What are the business problems to be addressed by the proposed investment? These business problems should provide the basis for the outcome discussion below. Describe how end users (internal and external) will be involved in governance and implementation activities.

Washington state is growing. The Office of Financial Management's population forecasts show our state's population growing by millions in the next 10 years. To quote OFM's report, "We expect Washington's population to continue growing from 7.7 million in 2020 to almost 9.9 million in 2050 (a 28% increase)...", with most of these newcomers being younger and more diverse. By including translated content and an online mapping component we're not only improving visitor experience but we're tapping into this younger, more diverse market - ensuring future financial viability by working to secure this new revenue pipeline today.

Measurable business outcome: Describe and quantify the specific performance outcomes you expect from this funding request. Provide specific examples of business outcomes in use within your agency, and how those outcomes will be improved as a result of this technology investment. What outcomes and results, either positive or negative will occur? Identify all Lean initiatives and their expected outcomes. Include incremental performance metrics.

We are looking to improve our metrics with younger and non-English-speaking populations. We are also working to implement marketing data tracking so we're able to directly see the financial impact of this increased user base. We also expect to see an impact for our staff in terms of reduced customer service calls, which will allow a better allocation of internal resources, and a more well-informed park visitor who can make better informed decisions related to their recreating across the state.



Agency Recommendation Summary

The Fort Worden Public Development Authority, which has operated the 90-acre Fort Worden State Park Lifelong Learning Center (LLC) campus since 2013, is dissolving in the fall of 2024. Fort Worden, an Army fort designated as a national historical landmark, includes a multitude of facilities and infrastructure beyond useful life and does not comply with current codes, nor accessibility. A comprehensive facilities assessment is needed to understand the condition of all building components and related infrastructure. The results of the facilities assessment will be used to develop a Capital project list of prioritized renovations, estimated costs, and schedule for implementation. (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 (LLC) campus since 2013, is dissolving in the fall of 2024. Fort Worden, an Army fort designated as a national historical landmark, includes a multitude of facilities and infrastructure beyond useful life and does not comply with current codes, nor accessibility. A comprehensive facilities assessment is needed to understand the condition of all building components and related infrastructure. The results of the facilities assessment will be used to develop a Capital project list of prioritized renovations, estimated costs, and schedule for implementation. (General Fund-State)

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2026	2027	2025-27	2028	2029	2027-29
Staffing						
FTEs	1.0	0.0	0.5	0.0	0.0	0.0
Operating Expenditures						
Fund 001 - 1	\$693	\$658	\$1,351	\$0	\$0	\$0
Total Expenditures	\$693	\$658	\$1,351	\$0	\$0	\$0

Decision Package Description

Fort Worden Public Development Authority (PDA), which has operated the Lifelong Learning Center (LLC) since 2013, has requested dissolution and the nullification of its 50-year lease with Parks due to its dire financial situation. As such, State Parks must step in to take over operations of the LLC at Fort Worden State Park. Given the late-developing circumstances of this issue, State Parks expects to continually evaluate the needs of the situation.

The PDA's role has included management of the LLC, which includes historic building vacation rentals, a conference center, facility and grounds maintenance for 90+ acres and 70+ historic buildings and structures, and support of more than a dozen partners, concessionaires and tenants located at the park. The services provided by the LLC are important to the local community and visitors from across the state. Almost 1 million park visits occurred in 2023, accommodating events such as: weddings, conferences, youth and community events, overnight stays, and educational programming.

This park, which includes the LLC, began as a fort constructed between 1898 and 1920 and is one of the largest Endicott Period forts constructed and operated by the Army. The fort expanded in the 1940s and was designated a National Historical Landmark in 1976. The park is approximately 433 acres and includes barracks, gun batteries, parade grounds, a balloon (e.g., airship) hanger, campgrounds, pier, and marine education center. It also includes dozens of other historic fort and park amenities. The park is serviced by potable water and sewer services from the City of Port Townsend, and electricity by a local utility provider. The Park includes 121 facilities spanning over 775,000 square feet of covered space, approximately 10 miles of roads, 11 miles of trails, and two miles of marine shoreline.

Since the State assumed ownership from the Army in the mid-1950's this park has not undergone a comprehensive renovation; however, renovation has occurred on select buildings and facilities through the capital budget process. In general, most facilities are well beyond their useful life, do not meet current building code requirements (e.g., energy, electrical, mechanical, structural, etc.), contain regulated building materials (e.g., lead-based paint, asbestos-containing materials, etc.), and are not compliant with the Americans with Disabilities Act (ADA) which impacts public accessibility. Many of the buildings are energy inefficient using aged heating systems fueled by oil, propane, and other sources. Some buildings are not heated or insulated.

A comprehensive assessment of all park facilities and infrastructure is urgently needed to understand the current condition of all building components, utilities, roads, etc., and park-wide accessibility. This is critical given the late-developing circumstances of the LLC and State Parks is evaluating options to continue maintaining and operating the park, requiring significant resources to address the various safety, functionality, and accessibility issues at the park.

The proposed facilities condition assessment will be performed by a consultant team of subject-matter experts. The facilities assessment will

include the following elements:

- Building superstructure
- Building exterior
- Roofs
- Building envelope
- Building conveyance systems (e.g., elevators)
- Mechanical, electrical, and plumbing systems
- Utilities (e.g., water, sewer, electrical, telecommunications, etc.)
- Roads, parking lots, sidewalks, paths, etc.
- Surveys for Regulated Building Materials (RBM)
- Other relevant elements

The facilities assessment will also consider the historical and cultural resources pertaining to the costs and schedule to renovate these historical facilities in accordance with the various agencies having jurisdiction. The results of the facilities assessment will be a report identifying a prioritized list of renovations to the various facilities and infrastructure and will include estimated costs and schedule for implementation. The result of this work is a key component of a larger initiative to define the role and future of this important park. This decision package is related to and compliments another, separate, decision package regarding Campus Operations.

The assessment workload will be contracted out to a resource that specializes in historical structures with a Parks Construction Project Coordinator 3 (project 0.5 FTE) managing and providing contract oversight. The comprehensive facilities assessment will be used to develop and understanding of the current condition of all building components and related infrastructure. The results of the facilities assessment will identify a prioritized Capital project list of renovations, estimated costs, and schedule for implementation. is anticipated to be completed within the 2025-27 biennium.





Alternatives

There are no viable alternatives as State Parks does not have the funding capacity, nor staffing, to provide this critical facilities assessment and to evaluate the costs to renovate the facilities and infrastructure to comply with current codes. This facilities assessment work is the first, prudent step in determining the future capital funding needs for the park. If this decision package is not fully funded, it may result in the temporary or permanent closure of public access to parts of the park, would impact the park’s revenue, and will likely result in further deterioration of park assets.

Assumptions and Calculations

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

No.

Detailed Assumptions and Calculations:

Expenses:

Description	FY 2026	FY 2027	2025-27 Total
Construction Project Coordinator 3	70,000	70,000	140,000
Travel	10,000	10,000	20,000
Contracted Resource - Facilities Assessment: 775,400 SF x \$1.30/SF	520,000	488,000	1,008,000
Contracted Resource - Consultant Travel, Lodging, Per Diem	30,000	30,000	60,000
Contingency 10% => YR1 \$630,000, YR2 \$598,000	63,000	60,000	123,000
	\$693,000	\$658,000	\$1,351,000

0.5 FTE is a 2-year project.

Revenue:

None

Workforce Assumptions:

Classification	FY 2026			FY 2027		
	FTE	Salaries	Benefits	FTE	Salaries	Benefits
Construction Project Coordinator 3	0.5	53,000	17,000	0.5	53,000	17,000
			\$70,000			\$70,000

0.5 FTE is a 2-year project.

Historical Funding:

None.

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*

- Keep parks vibrant, accessible, and well cared for
- Provide customers the facilities and experiences they want and expect

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

- Promote benefits of outdoor recreation and exercise
- Contribute to statewide tourism and local economic development

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

- Maintain a safe and welcoming environment for all visitors of all backgrounds
- Engage youth and diverse communities

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

- Preserve Washington's cultural heritage
- Improve facility condition through capital planning

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:

The expected outcome of this request is providing a comprehensive facilities assessment to understand the current condition of all building components and related infrastructure. The results of the facilities assessment will identify a prioritized Capital project list of renovations, estimated costs, and schedule for implementation.

Equity Impacts

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 Communities and Populations:

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.

Community Inputs and Incorporation:

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

Other Collateral Connections

HEAL Act Agencies Supplemental Questions

N/A

Puget Sound Recovery:

None.

State Workforce Impacts:

None.

Intergovernmental:

None.

Stakeholder Impacts:

None.

State Facilities Impacts:

The comprehensive facilities assessment will be used to develop and understanding of the current condition of all building components and related infrastructure. The results of the facilities assessment will identify a prioritized Capital project list of renovations, estimated costs, and schedule for implementation is anticipated to be completed within the 2025-27 biennium.

Changes from Current Law:

None.

Legal or Administrative Mandates:

None.

Governor's Salmon Strategy:

None.

Reference Documents

[PL-FA 2025-27 Fiscal Template.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
	2026	2027	2025-27	2028	2029	2027-29
Obj. A	\$53	\$53	\$106	\$0	\$0	\$0
Obj. B	\$17	\$17	\$34	\$0	\$0	\$0
Obj. E	\$613	\$578	\$1,191	\$0	\$0	\$0
Obj. G	\$10	\$10	\$20	\$0	\$0	\$0

Agency Contact Information

Van Church
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**Activity Inventory Indirect Cost Allocation Approach
BIENNIUM 2025-27**

WA State Parks & Recreation Commission					
Allocation Method Description: Indirect FTEs were allocated based on the total number of FTEs assigned to each activity					
ACTIVITY	FTE	% TOTAL ALLOCATION RECEIVED - FTE	FTE ALLOCATED FY1	FTE ALLOCATED FY2	TOTAL ALLOCATED
Activity A004 - Park Operations	771.3	91.14%	49.2	49.2	49.2
Activity A019 - Park Improvement and Real Estate Management	25.4	3.00%	1.6	1.6	1.6
Activity A021 - Natural and Cultural Resource Stewardship	38.7	4.57%	2.5	2.5	2.5
Activity A023 - Business Development, Partnerships and Marketing	10.9	1.29%	0.7	0.7	0.7
Total	846.3	100%	54.0	54.0	54.0

WA State Parks & Recreation Commission					
Allocation Method Description: Indirect costs were allocated based on the total dollars assigned to each activity					
ACTIVITY	Total Budgeted	% TOTAL ALLOCATION RECEIVED - \$	\$ ALLOCATED FY1	\$ ALLOCATED FY2	TOTAL ALLOCATED
Activity A004 - Park Operations	\$ 207,038,203	85.02%	9,675,880	10,310,275	19,986,155
Activity A019 - Park Improvement and Real Estate Management	\$ 9,449,457	3.88%	441,618	470,573	912,191
Activity A021 - Natural and Cultural Resource Stewardship	\$ 15,920,611	6.54%	744,046	792,829	1,536,875
Activity A023 - Business Development, Partnerships and Marketing	\$ 11,094,682	4.56%	518,507	552,503	1,071,010
Total	\$ 243,502,953	100%	11,380,051	12,126,180	23,506,231



**ABS 029 Summarized Revenue by Account and Source
State Parks and Recreation Commission
Agency Level
2025-27 Regular Budget Session**

PARKS27 - 2025-27 Parks Agency Budget Request

	Maintenance Level		Policy Level		Annual Totals		Biennial Total
	FY2026	FY2027	FY2026	FY2027	FY2026	FY2027	
001 - General Fund							
0305 - National Endow Arts - F							
90 - Maintenance Level Revenue	50	50	0	0			
Total - 0305 - National Endow Arts - F	50	50	0	0	50	50	100
0315 - Dept of Interior - F							
90 - Maintenance Level Revenue	1,555	1,344	0	0			
Total - 0315 - Dept of Interior - F	1,555	1,344	0	0	1,555	1,344	2,899
0397 - Homeland Security - F							
90 - Maintenance Level Revenue	2,168	1,771	0	0			
Total - 0397 - Homeland Security - F	2,168	1,771	0	0	2,168	1,771	3,939
0399 - Fed Assistance Misc - F							
90 - Maintenance Level Revenue	150	150	0	0			
Total - 0399 - Fed Assistance Misc - F	150	150	0	0	150	150	300
001 - General Fund - Federal	3,923	3,315			3,923	3,315	7,238
Total - 001 - General Fund	3,923	3,315			3,923	3,315	7,238
007 - Winter Recreatn							
0427 - Property/Resc Mgmt - S							
90 - Maintenance Level Revenue	2,370	2,560	0	0			
Total - 0427 - Property/Resc Mgmt - S	2,370	2,560	0	0	2,370	2,560	4,930
007 - Winter Recreatn - State	2,370	2,560			2,370	2,560	4,930
Total - 007 - Winter Recreatn	2,370	2,560			2,370	2,560	4,930
09B - Boating Safety Ed C							
0299 - Other Licenses Permi - S							
90 - Maintenance Level Revenue	379	430	0	0			
Total - 0299 - Other Licenses Permi - S	379	430	0	0	379	430	809
09B - Boating Safety Ed C - State	379	430			379	430	809

ABS 029 Summarized Revenue by Account and Source
State Parks and Recreation Commission
Agency Level
PARKS27 - 2025-27 Parks Agency Budget Request
Dollars in Thousands

	Maintenance Level		Policy Level		Annual Totals		Biennial Total
	FY2026	FY2027	FY2026	FY2027	FY2026	FY2027	
Total - 09B - Boating Safety Ed C	379	430			379	430	809
159 - Parks Improvement Ac							
0499 - Other Revenue - S							
90 - Maintenance Level Revenue	750	750	0	0			
Total - 0499 - Other Revenue - S	750	750	0	0	750	750	1,500
0622 - Operating Trans Out - S							
90 - Maintenance Level Revenue	(500)	(500)	0	0			
Total - 0622 - Operating Trans Out - S	(500)	(500)	0	0	(500)	(500)	(1,000)
159 - Parks Improvement Ac - State	250	250			250	250	500
Total - 159 - Parks Improvement Ac	250	250			250	250	500
237 - Recreation Access Pa							
0402 - Income From Property - S							
90 - Maintenance Level Revenue	13,494	13,494	0	0			
Total - 0402 - Income From Property - S	13,494	13,494	0	0	13,494	13,494	26,988
0405 - Fines, Forfeits - S							
90 - Maintenance Level Revenue	250	250	0	0			
Total - 0405 - Fines, Forfeits - S	250	250	0	0	250	250	500
0663 - Rec Access Pass T - S							
90 - Maintenance Level Revenue	(31,236)	(31,236)	0	0			
Total - 0663 - Rec Access Pass T - S	(31,236)	(31,236)	0	0	(31,236)	(31,236)	(62,472)
237 - Recreation Access Pa - State	(17,492)	(17,492)			(17,492)	(17,492)	(34,984)
Total - 237 - Recreation Access Pa	(17,492)	(17,492)			(17,492)	(17,492)	(34,984)
269 - Parks Renewal & Stew							
0402 - Income From Property - S							
90 - Maintenance Level Revenue	35,045	35,045	0	0			
9V - Capital Project Operating Costs	74	74	0	0			

ABS 029 Summarized Revenue by Account and Source
State Parks and Recreation Commission
Agency Level
PARKS27 - 2025-27 Parks Agency Budget Request
Dollars in Thousands

	Maintenance Level		Policy Level		Annual Totals		Biennial Total
	FY2026	FY2027	FY2026	FY2027	FY2026	FY2027	
Total - 0402 - Income From Property - S	35,119	35,119	0	0	35,119	35,119	70,238
0415 - Sale of Prop/Timber - S							
90 - Maintenance Level Revenue	12	12	0	0			
Total - 0415 - Sale of Prop/Timber - S	12	12	0	0	12	12	24
0423 - Room, Board Meals - S							
90 - Maintenance Level Revenue	300	300	0	0			
Total - 0423 - Room, Board Meals - S	300	300	0	0	300	300	600
0441 - Contr & Grants - S							
90 - Maintenance Level Revenue	100	100	0	0			
Total - 0441 - Contr & Grants - S	100	100	0	0	100	100	200
0499 - Other Revenue - S							
90 - Maintenance Level Revenue	250	250	0	0			
Total - 0499 - Other Revenue - S	250	250	0	0	250	250	500
0541 - Contributions Grants - P/L							
90 - Maintenance Level Revenue	210	210	0	0			
Total - 0541 - Contributions Grants - P/L	210	210	0	0	210	210	420
0621 - Operating Trans In - S							
90 - Maintenance Level Revenue	500	500	0	0			
Total - 0621 - Operating Trans In - S	500	500	0	0	500	500	1,000
0663 - Rec Access Pass T - S							
90 - Maintenance Level Revenue	26,448	26,448	0	0			
Total - 0663 - Rec Access Pass T - S	26,448	26,448	0	0	26,448	26,448	52,896
269 - Parks Renewal & Stew - State	62,729	62,729			62,729	62,729	125,458
269 - Parks Renewal & Stew - Private/Local	210	210			210	210	420
Total - 269 - Parks Renewal & Stew	62,939	62,939			62,939	62,939	125,878
Agency: 465 PARKS - State	48,236	48,477			48,236	48,477	96,713
Agency: 465 PARKS - Federal	3,923	3,315			3,923	3,315	7,238
Agency: 465 PARKS - Private/Local	210	210			210	210	420

ABS 029 Summarized Revenue by Account and Source
State Parks and Recreation Commission
Agency Level
PARKS27 - 2025-27 Parks Agency Budget Request
Dollars in Thousands

	Maintenance Level		Policy Level		Annual Totals		Biennial Total
	FY2026	FY2027	FY2026	FY2027	FY2026	FY2027	
Total - Agency: 465 PARKS - unknown source title - Z	52,369	52,002			52,369	52,002	104,371

9V - Capital Project Operating Costs

State Parks regularly completes capital projects, which often increases operating costs. These increases include staffing for custodial and grounds maintenance of new park facilities, furnishings, and utilities costs for newly constructed buildings and interpretation for newly developed interpretation centers. At times, completed capital projects generate new revenue. Funding this request will enable State Parks to properly operate and maintain park facilities, which leads to increased customer satisfaction with their park experience. (General Fund-State / Parks Renewal and Stewardship Account)

State of Washington
Request for Fees
2025-27 Biennium

	Code	Title
AGENCY	465	WA STATE PARKS & RECREATION COMMISSION

Incremental Revenue Dollars in Thousands			
GF-S		Other Funds	
FY 2025	FY 2026	FY 2025	FY 2026

Agy #	Agency Name	Fee Code	Name of Fee	Is a bill required?	Z-Draft # (or Pending)	New, Increased, Continued?	FY 2025	FY 2026	FY 2025	FY 2026	Tied to Expenditure Change?	Fee Payer Position	Explanation of Change Instructions	See
465	WA State Parks	0002	Daily/Overnight Moorage	No	No	Increased				200,000	No	Agency/Support	Daily Moorage per Foot - \$0.70 to \$1.00	
													Daily Moorage Minimum - \$15 to \$23	
													Buoy Moorage - \$15 to \$23	
													Annual Moorage per Foot - \$5 to \$7	
465	WA State Parks	0001	Camping	No	No	Increased				1,560,000	No	Agency/Support	Annual Moorage Minimum - \$60 to \$80	
													Standard - \$20-\$37 to \$23-\$43	
													Partial Utility - \$30-\$45 to \$35-\$51	

Additional Comments

**Working Capital Reserve
465 State Parks and Recreation Commission
2025-27 Regular Budget Session
PARKS25 - 2025-27 PARKS AGENCY BUDGETREQUEST**

FUND ADMINISTRATOR AGENCY ONLY		RECOMMENDED ENDING FUND BALANCE	
FUND	FUND TITLE	2023-25 Current Biennium	2025-27 Ensuing Biennium
007	Winter Recreation Program Account	600	600
01M	Snowmobile Account	400	400
09B	Boating Safety Educ Certification	30	30
159	Parks Improvement Account	500	500
269	Parks Renewal/Stewardship Account	9,000	9,000

Revenue Transfer Reconciliation Statement

2025-27 Operating Budget Transfer Reconciliation Statement

Source 0663 - TRANSFERS OUT: Recreation Access Pass Account

<u>Fiscal Year</u>	<u>Amount</u>	<u>From Account</u>	<u>To Account</u>	<u>Purpose</u>
2026	26,238,000	237	269 - Parks Renewal & Stewardship Account	Distribute Revenue collected from Discover Pass sales/infractions to State Parks
2026	2,499,000	237	104 - State Wildlife Account	Distribute Revenue collected from Discover Pass sales/infractions to DFW
2026	2,499,000	237	087 - Park Land Trust Revolving Account	Distribute Revenue collected from Discover Pass sales/infractions to DNR
2027	26,238,000	237	269 - Parks Renewal & Stewardship Account	Distribute Revenue collected from Discover Pass sales/infractions to State Parks
2027	2,499,000	237	104 - State Wildlife Account	Distribute Revenue collected from Discover Pass sales/infractions to DFW
2027	2,499,000	237	087 - Park Land Trust Revolving Account	Distribute Revenue collected from Discover Pass sales/infractions to DNR

AGENCY	Code	Title
	465	WA State Parks

Agency	Federal Fiscal Year	State Fiscal Year	State Match Amounts	State Match Source [001-1, XXX-1, etc.]
Agency Total				
FY 2026	4,865,300	3,877,000	3,218,000	
FY 2027	4,105,600	3,269,000	2,713,000	
FY 2028	4,865,300	3,877,000	3,218,000	
FY 2029	4,105,600	3,269,000	2,713,000	
2-Federal				
Activity # A022				
FY 2026	3,693,300	2,954,300	2,472,500	02R-1, 09B-6
FY 2027	2,919,600	2,335,700	1,959,000	02R-1, 09B-6
FY 2028	3,693,300	2,954,300	2,472,500	02R-1, 09B-6
FY 2029	2,919,600	2,335,700	1,959,000	02R-1, 09B-6
2-Federal				
Activity # A004				
FY 2026	378,000	287,300	218,000	269-1
FY 2027	378,000	287,300	218,000	269-1
FY 2028	378,000	287,300	218,000	269-1
FY 2029	378,000	287,300	218,000	269-1
Select an Appopriation Type				
Activity # A021				
FY 2026	794,000	635,400	527,500	02R-1, 269-1
FY 2027	808,000	646,000	536,000	02R-1, 269-1
FY 2028	794,000	635,400	527,500	02R-1, 269-1
FY 2029	808,000	646,000	536,000	02R-1, 269-1
Select an Appopriation Type				
Activity #				
FY 2024				
FY 2025				
FY 2026				
FY 2027				
Select an Appopriation Type				
Activity #				
FY 2024				
FY 2025				
FY 2026				
FY 2027				

2025-27 Puget Sound Action Agenda Implementation

Operating Budget

Package Code	Request Title
PL-RC	Responding to Climate Change
PL-RM	Resource Adaptation & Management
PL-SL	Tribal State-Lands Stewardship

Capital Budget

CBS Number	Project Title
30000820	Kopachuck Day Use Development and Beach Area
40000036	Deception Pass Bowman Bay Pier Replacement
40000053	Saltwater Green Vision Project (Shoreline Restoration)
40000235	Twanoh Shoreline Restoration
40000510	Recreational Marine Sewage Disposal Program (CVA)
40000484	Statewide Marine Facilities 2025-27
92001127	Enhancement of Puget Sound Pump Out Facilities

Central Service Fund Splits

When all agencies are selected you will not be able to edit the worl

All Columns by Agency must equal 100%

Agency	Program	Subprogram (only used for DSHS in Program 030 and 040)	Account and Approp Title	Auditor	AttGen	OAH	Facilities & Services Only	CTS	Debt Services	Workers' Comp	All Other	Risk Mgmt Division	Self Insurance
465-State Parks and Recreation Comm			269-1 Parks Renewal & Stewardship Acct-State	65.00%	65.00%	65.00%	65.00%	65.00%	65.00%	65.00%	65.00%	65.00%	65.00%
			001-1 General Fund-State	35.00%	35.00%	35.00%	35.00%	35.00%	35.00%	35.00%	35.00%	35.00%	35.00%

Washington State Parks and Recreation Commission

Enterprise Risk Management Update – 2025-27 Operating Budget Submittal

The nature of State Parks' business presents a variety of risks. Identified below are three areas that have the potential to impact the Agency's ability to attain business goals outlined in our Strategic Plan.

Harm to Property, Persons, or Natural Habitat. State Parks manages 124 developed parks that are projected to receive over 41 million visits in FY25. Persons and property are at considerable risk to injury resulting from maintenance issues, dangerous trees, wildfires, vandalism, disorderly behavior, and accidents. These risks apply to the parks and other land holdings, private property adjacent to Parks' lands, the public, and State Parks employees. Incidents may result in tort claims or litigation.

State Parks mitigates these risks by closing camping areas when trees are identified as dangerous and treating forest health issues to reduce fire hazard, harm to habitat and risk to persons and property. Parks continues to put resources into identifying and treating tree risk and forest health issues. State Parks continues to place a priority on addressing generally hazardous conditions as identified. Risk of injury or property damage due to inappropriate behavior or accidents continues to be mitigated by adjusting staff levels as needed.

Information Technology – Security. Security breaches are a major threat to State Parks and other organizations. The complexity of today's computing environment, and incessant attacks by hackers, requires vigilant efforts to guard against such threats. Websites, social media, email, and e-commerce are extremely vulnerable if proper guards are not in place. Viruses and intrusion can affect the integrity of data, compromise personal and sensitive information, cause complete system failure, diminish productivity, and damage State Parks' reputation as a reputable entity with which to conduct business.

The agency continues to either ask for funding or to reprioritize efforts to ensure resources are provided to address security issues. Efforts include ensuring systems security, availability, and accuracy in computing processes. State Parks hired a Chief Information Security Officer and is poised to hire two additional IT Security Analysts and an additional Network Administrator to provide additional support in these efforts as well as to enhance park connectivity, business computing and customer services. Information Technology Services staff also continues to develop and implement policies and procedures that comply with OCIO standards to mitigate risk in these areas. State Parks is asking for funding in its 2023-25 budget request to connect more parks to the State Government Network to enhance security.

Uncertain Funding Outlook. State Parks' funding mix for general operations consists of primarily earned revenue and, to a lesser degree, the General Fund. This reliance on earned revenues from camping, Discover Pass sales, donations and other sources make State Parks' operating funds more directly susceptible to fluctuations in the economy and customer behavior as they decide where to spend their discretionary dollars. Adding to uncertainty is the continued use of one-time funding by the legislature for park efforts and the possibility of cuts to General Fund dollars as earned revenue rises.

To mitigate this risk, State Parks put a strategy in its 2021-31 Strategic Plan to secure financial resources needed to address agency priorities. The agency will continue to request additional GF-S support and will continue to pursue efforts to maintain and grow earned revenue.

State Parks continues to manage risk by prioritizing efforts to mitigate such risks. The agency designated an Enterprise Risk Manager and has updated its policy, risk register and mitigation plan in compliance with Executive Order 16-06 – State Agency Enterprise Risk Management.



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