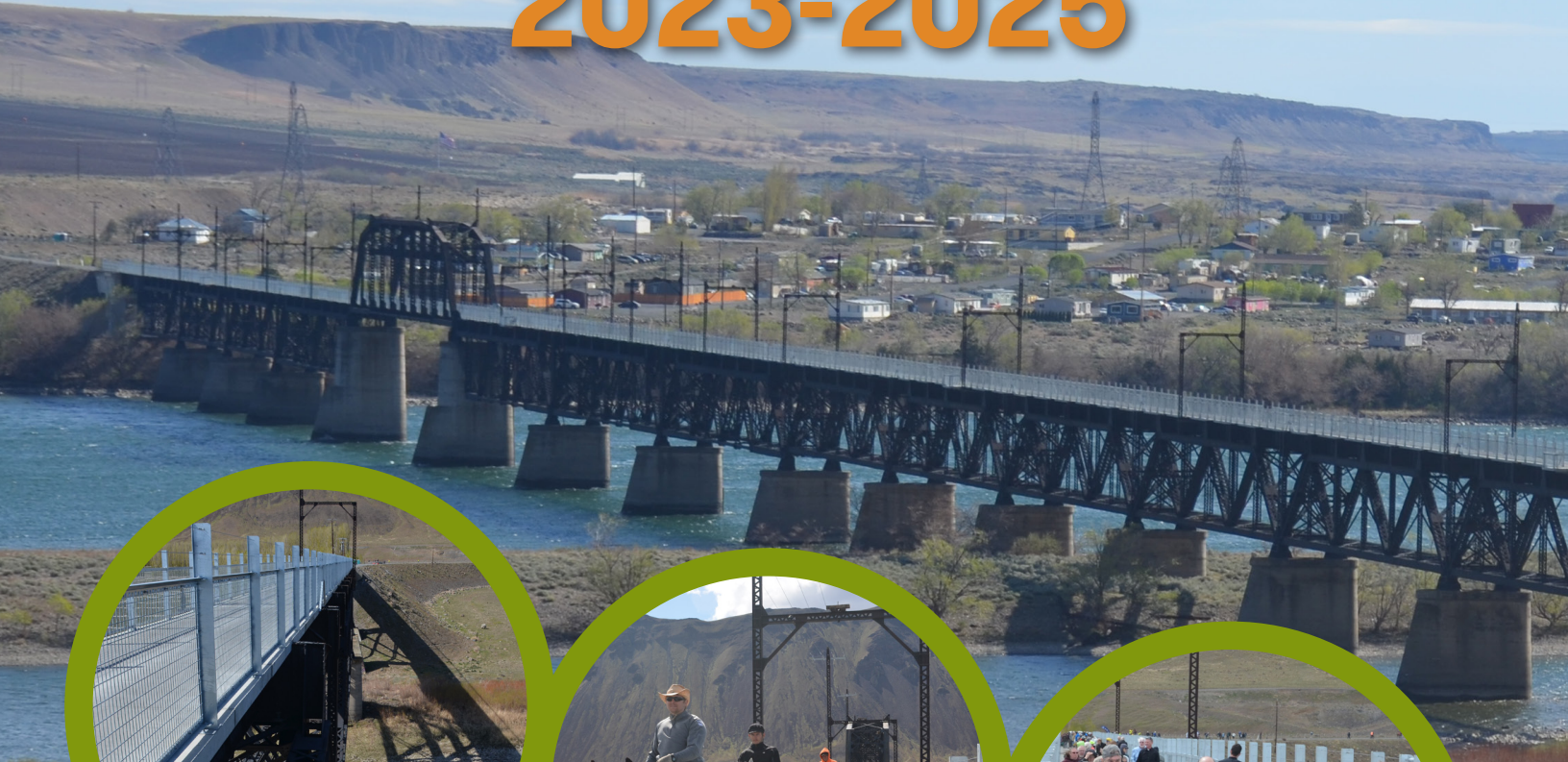




Washington State Parks and Recreation Commission

Operating Budget Request

2023-2025



Palouse to Cascade
State Park Trail - Beverly Bridge

www.parks.wa.gov



Diana Dupuis
Director

STATE OF WASHINGTON

WASHINGTON STATE PARKS AND RECREATION COMMISSION

1111 Israel Road S.W. • P.O. Box 42650 • Olympia, WA 98504-2650 • (360) 902-8500

TDD Telecommunications Device for the Deaf: 800-833-6388

www.parks.state.wa.us

September 20, 2022

Mr. David Schumacher
Director, Office of Financial Management
Box 43113
Olympia, WA 98504-3113

Dear Mr. Schumacher,

The Washington State Parks and Recreation Commission respectfully submits our 2023-25 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.

State Parks budget requests directly align with Governor Inslee's priorities - especially those centered on outdoor recreation, economic vitality, health and safety, tourism, a clean environment, education, and an efficient, effective, and accountable government.

Overview

State Parks host more visitors than any other state or federal recreational land agencies in the state. Over 41 million visits are expected in FY25. Additional resources are needed to maintain facilities, protect the environment, for capital planning, and to provide expected services. This, in turn, 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.

Since 2020 and the beginning of the COVID-19 pandemic, it has been made clear that State Parks is a needed, if not essential, service to the public. Attendance, camping and use of overnight accommodations has increased significantly in the past two years. The ability to have

access to parks and recreate outdoors became, and continues to be, a high priority for many, including many first-time park users. Sustained and adequate resources are necessary to provide the services and amenities the public expects, preserve natural resources, and meet the demands of increased visitors.

2023-25 Operating Budget Request

State Parks' 2023-25 proposed operating budget identifies the next level of priority spending that totals \$263.3 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. Requested funding would reduce service gaps and allow us to better meet the increasing demands placed on the park system.

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:

- Additional DEI staff and resources to support integration of equity best practices within Parks workforce including hiring and recruitment practices, education and training, and increase the building of relational partnerships with impacted communities
- 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
- Addition of park personnel for staff visitor contact stations, to sell Discover Passes, answer questions, conduct law enforcement, manage sanitation, and resolve issues that arise to meet customers' needs and expressed desires for basic services
- Managing natural resources including forest health treatments, restoration efforts and conducting cultural resource surveys
- Additional staff and resources to complete Greenhouse Gas (GHG) Reduction Plan and implement the agency's Climate Adaptation Plan
- Additional staff and resources to improve preparation and planning for park development
- Increased marketing, advertising, and branding to promote State Parks as an outdoor recreation provider of choice and to support tourism efforts that maintain and grow revenue for the state and its local economies

Achieving these priorities will:

- Allow the agency to keep pace with population growth and demand on the park system
- Protect park assets to support a 3% improvement in the State Parks' Facilities Condition Index in 2023-25 and help reduce a \$411 million (projected as of June 2022) deferred facilities maintenance backlog
- 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

2023-25 Capital Request

The \$150.5 million capital budget request helps State Parks meet its mission and ensure long term stability by investing in facilities. To guide the 2023-25 capital budget request, the agency updated its 10-Year Capital Plan. About 80% of the projects address facility condition deficiencies to address a \$411 million deferred maintenance backlog projected as of June 30, 2022 and achieve a 3% improvement in the facility condition index (FCI). Fully funding the proposed budget would raise the FCI to at least 72%. This represents a “C” grade for facilities across the system. Implementing the 10-Year Capital Plan would raise the FCI to 84% or a “B” grade.

Capital projects address 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. Five projects totaling \$6 million support Puget Sound recovery efforts.

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 events since 2020 have highlighted 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. 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 2023-25 budget requests.

If you need additional information, please contact Laura Holmes, Administrative Services Director at (360) 902-8621.

Sincerely,

A handwritten signature in black ink, appearing to read "Diana Dupuis". The signature is fluid and cursive, with a prominent initial "D".

Diana Dupuis
Director

**Washington State Parks and Recreation Commission
2023-25 Operating Budget Request
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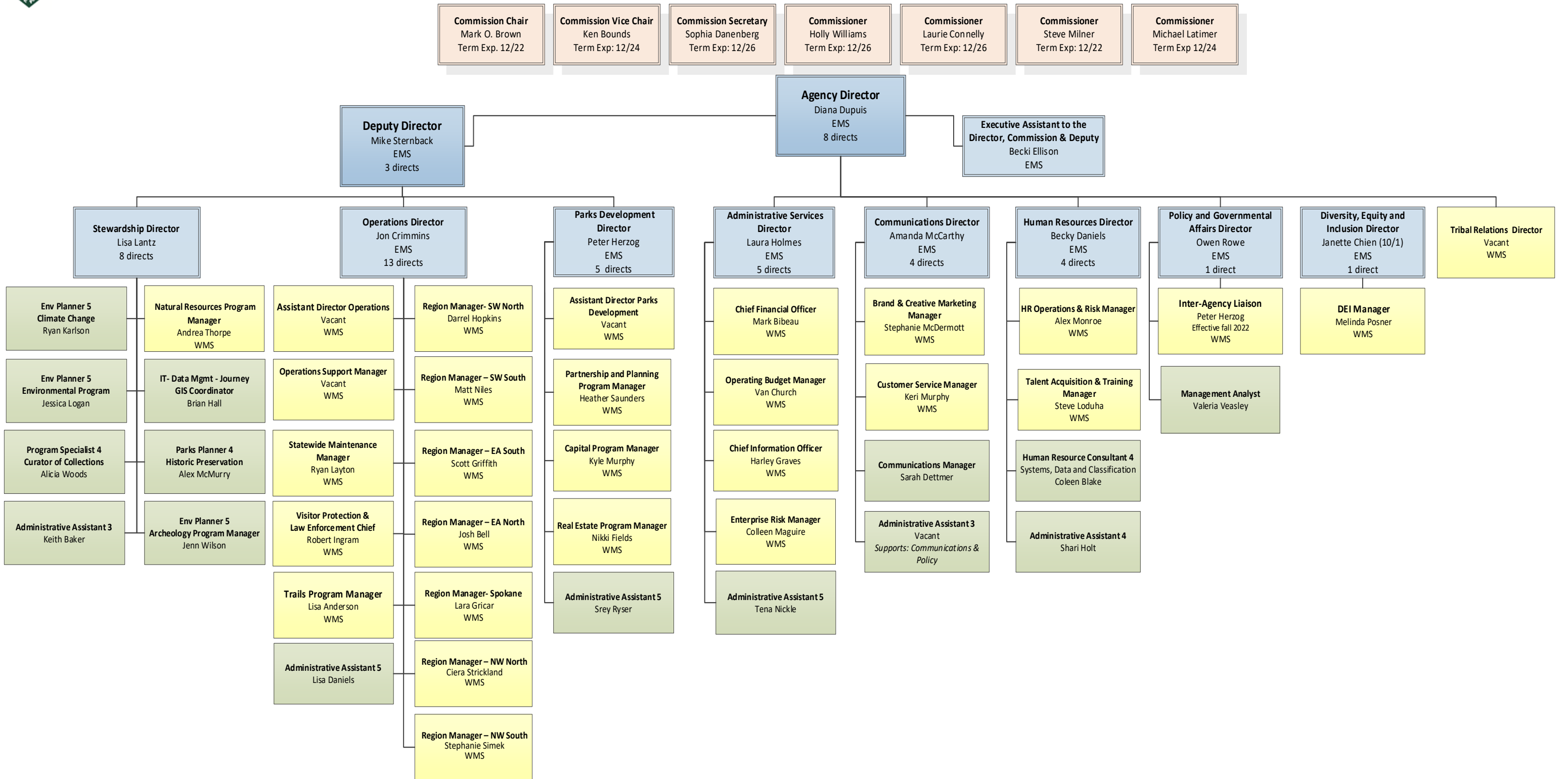
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Washington State Parks and Recreation Commission
Update August 2022

Blue – Exempt
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

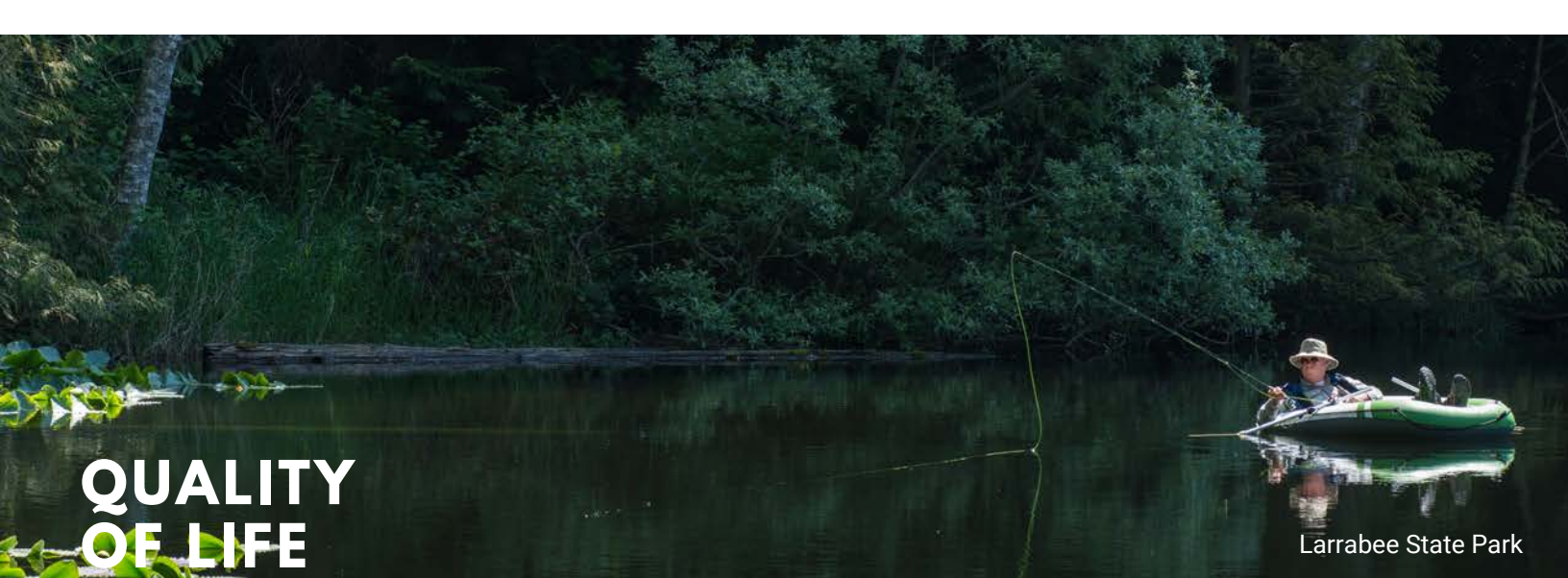
Collect and analyze customer data to improve park services and facilities. Conduct ongoing visitor surveys of both day-use and overnight customers. Use customer feedback to make data-driven business decisions regarding facilities, staffing levels, services and other improvements.

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

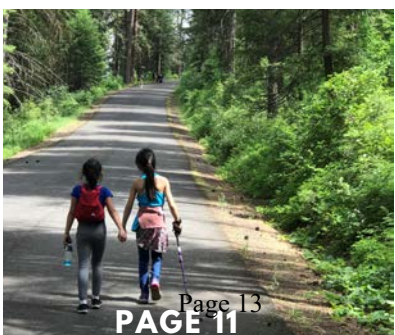
Continue efforts to find the most efficient and effective methods to deliver services. Continue use of Lean process improvement efforts and research best practices to create efficiencies, enhance productivity and improve services. Pursue cost reduction strategies to ensure the best value to the state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





Washington State Parks and Recreation Commission



Dollars in Thousands

**ACT001 - Agency Activity Inventory
465 - State Parks and Recreation Comm
2023-25 Regular Budget Session
PARKS25 - 2023-25 Parks Agency Budget Request**

*

Appropriation Period: 2023-25 Sort By: Activity

A002 Administration

Administration provides executive leadership, commission support, policy development, financial services, facilities management, technology services, human resources, communications, risk management, records management and other related agency-wide systems support and services.

Account	FY 2024	FY 2025	Biennial Total
FTE	42.5	42.5	42.5
001 General Fund			
001-1 State	\$2,362	\$2,084	\$4,446
269 Parks Renewal/Stewardship Account			
269-1 State	\$5,228	\$5,874	\$11,102

Statewide Result Area: Efficient, Effective and Accountable Government
Statewide Strategy: Ensure access to and participation in cultural and recreational opportunities

Expected Results

The commission and the public are well informed and engaged in agency policy direction. Agency operations are adequately supported by information technology. Implement, monitor and revise strategic plan. Agency business systems are cost-effective and cost-efficient, applying best practices in managing human, capital and operational resources. Agency employees are satisfied with their jobs and are committed to accomplishing their assignments efficiently and to high standards.

002676 Annual Employee Engagement Survey administered by OFM Human Resources.			
Biennium	Period	Actual	Target
2021-23	A3	0%	88%
	A2	79%	87%
2019-21	A3	81%	86%
	A2	81%	85%
Performance Measure Status: Approved			

ACT001 - Agency Activity Inventory
465 - State Parks and Recreation Comm
PARKS25 - 2023-25 Parks Agency Budget Request

Dollars in Thousands

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Appropriation Period: 2023-25 Sort By: Activity

A004 State Parks Operations

Washington has 125 developed state parks and 92 heritage sites, conservation areas and other properties on more than 125,000 acres of land, receiving about 35 million visits each year. Park facilities include picnic, day-use and historic sites; conference, interpretive and retreat centers; and overnight accommodations which includes campsites, cabins and yurts and vacation houses. Parks provide public access to ocean beaches and water recreation facilities, which include boat launches, docks, floats, marinas, and numerous park and cross-state trails. State Parks Operations staff prevent and mitigate risks to visitors, other park staff, park property, and park natural and cultural resources. This activity includes the commissioning of park rangers to provide law enforcement services for visitors and protect park resources. Park Operations' staff address the maintenance and repair needs of parks infrastructure, trees, buildings and other structures, trails and roads. Staff is responsible for agency vehicles and equipment, along with maintenance and preservation of freshwater and saltwater piers, pilings, bulkheads, mooring buoys, and docks. Volunteers support the parks by donating time doing work within the parks that span from one-time work parties to monthly hosting work in the campgrounds. Their efforts are to the betterment of the park system.

Account	FY 2024	FY 2025	Biennial Total
FTE	781.0	778.4	779.7
001 General Fund			
001-1 State	\$35,113	\$35,532	\$70,645
001-2 Federal	\$598	\$22	\$620
001 Account Total	\$35,711	\$35,554	\$71,265
01B ORV & Nonhighway Account			
01B-1 State	\$195	\$196	\$391
159 Parks Improvement Account			
159-6 Non-Appropriated	\$450	\$450	\$900
269 Parks Renewal/Stewardship Account			
269-1 State	\$54,569	\$56,384	\$110,953
269-7 Local	\$159	\$261	\$420
269 Account Total	\$54,728	\$56,645	\$111,373

Statewide Result Area: Prosperous Economy

Statewide Strategy: Ensure access to and participation in cultural and recreational opportunities

Expected Results

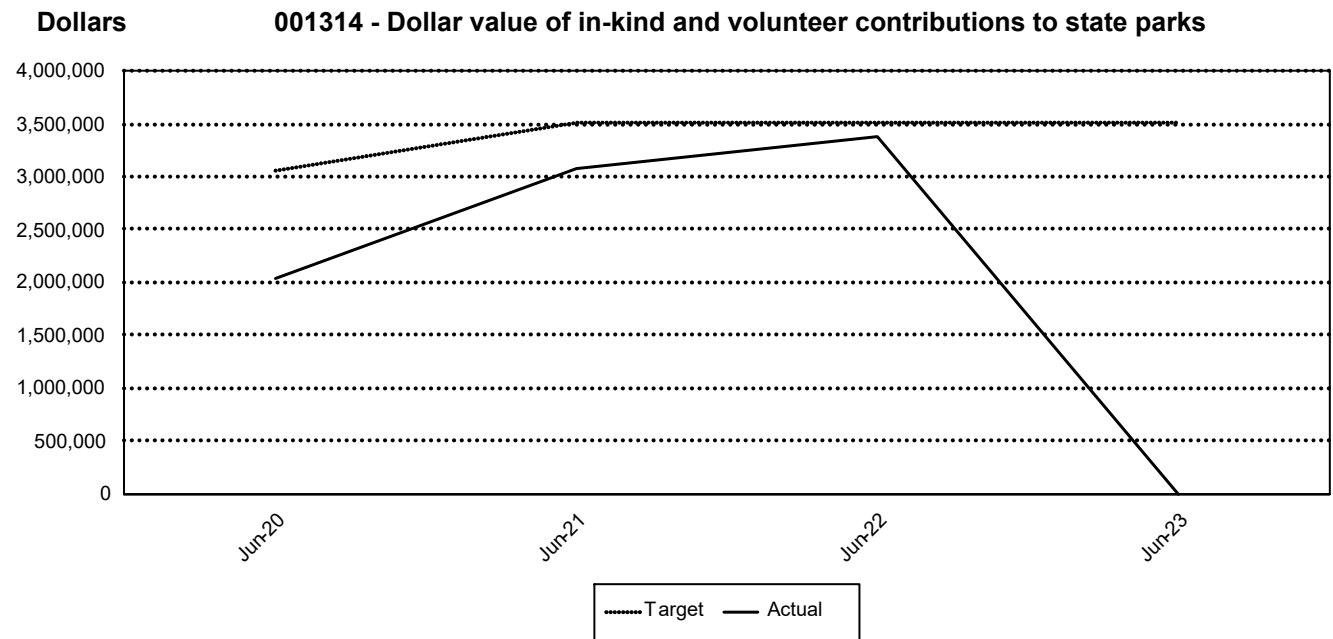
ACT001 - Agency Activity Inventory
465 - State Parks and Recreation Comm
PARKS25 - 2023-25 Parks Agency Budget Request

Dollars in Thousands

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Appropriation Period: 2023-25 Sort By: Activity

001314 Dollar value of volunteers' time and private dollars donated				
Biennium	Period	Actual	Target	
2021-23	A3	\$0	\$3,513,600	
	A2	\$3,381,064	\$3,513,600	
2019-21	A3	\$3,077,443	\$3,512,412	
	A2	\$2,032,402	\$3,062,248	
Performance Measure Status: Approved				

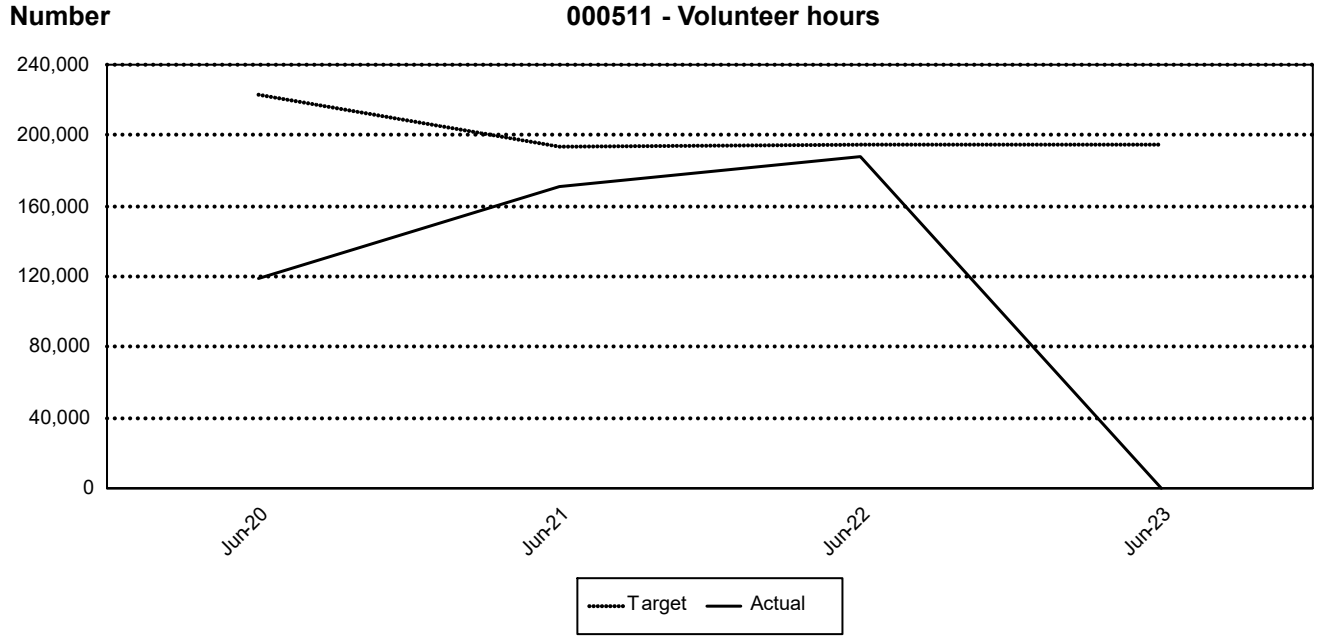


001030 Number of visitors attending formal interpretive programs at State Parks.				
Biennium	Period	Actual	Target	
2021-23	A3	0	204,000	
	A2	168,185	64,000	
2019-21	A3	58,100	209,500	
	A2	201,540	205,400	
Performance Measure Status: Approved				

ACT001 - Agency Activity Inventory
465 - State Parks and Recreation Comm
PARKS25 - 2023-25 Parks Agency Budget Request
Dollars in Thousands

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Appropriation Period: 2023-25 Sort By: Activity



ACT001 - Agency Activity Inventory
465 - State Parks and Recreation Comm
PARKS25 - 2023-25 Parks Agency Budget Request

Dollars in Thousands

*

Appropriation Period: 2023-25 Sort By: Activity

A018 Winter Recreation

The Winter Recreation Program is responsible for managing a statewide system of Sno-Parks that provide public access to snow-based recreational trails, enabling activities such as snowmobiling, cross-country skiing, skate skiing, snowshoeing, dog sledding and ski-joring (skiers towed by one or two dogs). To ensure safe public access and enjoyment, the program provides snow removal at parking areas; trail grooming, safety education and law enforcement, and sanitation services. The Winter Recreation Program is funded solely from snowmobile registration fees, Sno-Park permit sales, and a refunded portion of the state fuel tax that is attributed to snowmobile use, and grant support when available. The activity also provides pass-through dedicated funds for the operation of the Northwest Avalanche Center.

Account	FY 2024	FY 2025	Biennial Total
FTE	4.3	4.3	4.3
001 General Fund			
001-1 State	\$129	\$129	\$258
269 Parks Renewal/Stewardship Account			
269-1 State	\$23	\$24	\$47
01M Snowmobile Account			
01M-1 State	\$2,767	\$2,921	\$5,688
007 Winter Recreation Program Account			
007-1 State	\$2,360	\$2,550	\$4,910

Statewide Result Area: Prosperous Economy

Statewide Strategy: Ensure access to and participation in cultural and recreational opportunities

Expected Results

Ensure both motorized and non-motorized winter recreationists have access to snow-based recreational opportunities throughout the state; and that recreationists understand how their money is used to provide this access, are satisfied with the value of their recreational dollar, and are educated about winter trail use etiquette and environmentally responsible recreational practices. To accomplish these results, program staff communicates with users through a variety of media, trade shows and a soon-to-be launched on-line comment card system. Expected results include increased sales of Sno-Park Permits, outreach to people at trade shows each year, and increased snowmobile registrations. The Winter Recreation Program is weather-dependent, and activities and results are directly impacted by snow levels.

ACT001 - Agency Activity Inventory
465 - State Parks and Recreation Comm
PARKS25 - 2023-25 Parks Agency Budget Request

Dollars in Thousands

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Appropriation Period: 2023-25 Sort By: Activity

A019 Park Improvement and Real Estate Management

State Parks manages building construction, renovation, and preservation of park facilities and infrastructure; provides long range park planning; land acquisition, disposal, and management of real property consistent with the Commission's mission and vision. This activity also resolves trespass issues; provides park bridge inspections; identifies the Seashore Conservation Area boundaries; administers the agency water rights and sales of valuable materials; and manages the agency leases, including communication sites (two-way radio, televisions and other broadcasting facilities) and other non-recreation agreements.

Account	FY 2024	FY 2025	Biennial Total
FTE	33.6	33.6	33.6
001 General Fund			
001-1 State	\$2,341	\$2,441	\$4,782
269 Parks Renewal/Stewardship Account			
269-1 State	\$3,828	\$4,031	\$7,859

Program OPR - Operating

Account	FY 2024	FY 2025	Biennial Total
FTE	1.0	1.0	1.0
108 Motor Vehicle Account			
108-1 State	\$593	\$593	\$1,186

Statewide Result Area: Prosperous Economy

Statewide Strategy: Provide stewardship of cultural and recreational assets

Expected Results

Capital facility and infrastructure assets meet agency needs and are well maintained. The Facility Inventory and Condition Assessment Program (FICAP) system is used effectively to monitor and plan for facility preservation, renovation and construction activities. The contracts management system used to manage, invoice, and collect rent owed will result in more efficient contract management.

ACT001 - Agency Activity Inventory
465 - State Parks and Recreation Comm
PARKS25 - 2023-25 Parks Agency Budget Request

Dollars in Thousands

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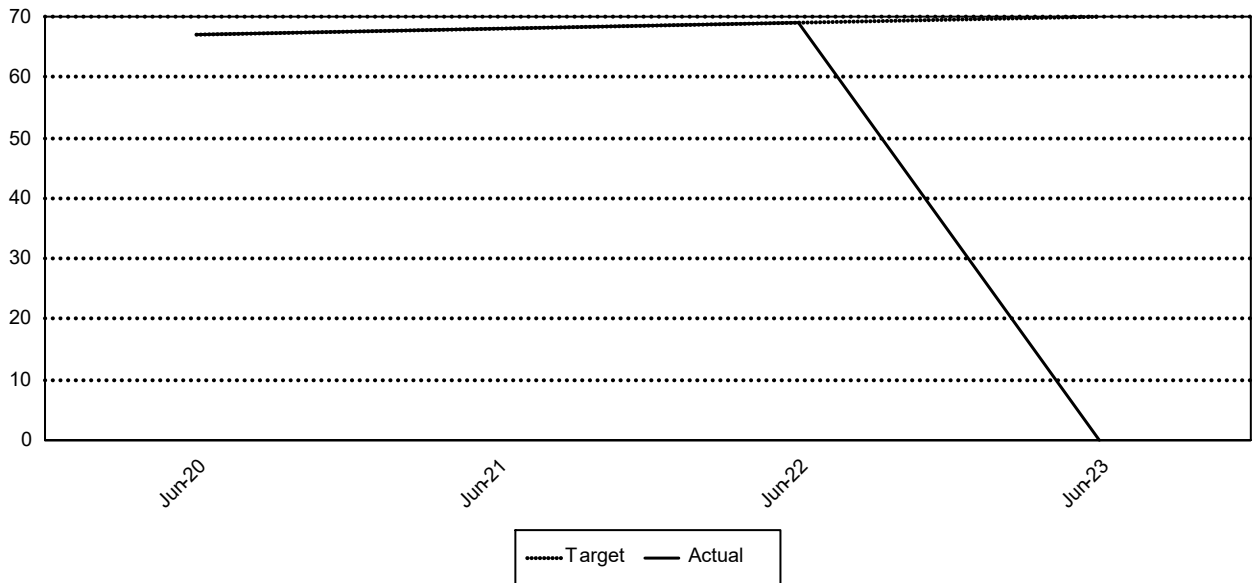
Appropriation Period: 2023-25 Sort By: Activity

002671 The Facility Inventory and Condition Assessment Program system is used effectively to monitor and plan for facility preservation, renovation, and construction activities.			
Biennium	Period	Actual	Target
2021-23	A3	0%	70%
	A2	69%	69%
2019-21	A3	68%	68%
	A2	67%	67%

Performance Measure Status: Approved

Percent

002671 - Improve Facility conditions in state parks



ACT001 - Agency Activity Inventory
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Dollars in Thousands

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Appropriation Period: 2023-25 Sort By: Activity

A021 Natural and Cultural Resource Stewardship

State Parks protects natural, historic, and cultural resources as part of its core mission. This activity administers salmon recovery projects, forest management, fire protection, State Environmental Policy Act (SEPA) review, environmental permitting, archaeological review, artifact curation, historic preservation, shellfish resource protection and enhancement, wildlife management, weed control, monitoring and reporting of agency sustainability efforts and State Parks arbor crew activities. The activity also conducts research, develops natural and cultural resources policies and procedures; coordinates efforts to reduce water pollution from recreational boating activities by providing United States Fish and Wildlife Service capital grants to public and private marinas and moorage facilities to install boating sewage disposal facilities.

Account	FY 2024	FY 2025	Biennial Total
FTE	65.4	65.4	65.4
02R Aquatic Lands Enhancement Account			
02R-1 State	\$172	\$195	\$367
001 General Fund			
001-1 State	\$6,099	\$5,853	\$11,952
001-2 Federal	\$614	\$559	\$1,173
001 Account Total	\$6,713	\$6,412	\$13,125
269 Parks Renewal/Stewardship Account			
269-1 State	\$3,525	\$3,904	\$7,429

Statewide Result Area: Sustainable Energy and a Clean Environment

Statewide Strategy: Provide stewardship of cultural and recreational assets

Expected Results

Provide stewardship of park natural and cultural resources, including wildlife and vegetative species/communities of conservation concern, historic buildings/landscapes, and cultural artifacts. Reduce tree-related risk to persons and properties in developed park areas. Improve noxious weed control and forest health. Monitor and report agency sustainability efforts for energy conservation, fuel consumption, solid waste reduction and water conservation. Continue offering Clean Vessel Act (CVA) grants to marina operators and recreational boaters to help purchase and operate boater pumpout systems statewide and work with the University of Washington’s Sea Grant Program on educational outreach to inform recreational boaters about the detrimental impact to the environment and to human health of improper disposal of boater generated sewage.

ACT001 - Agency Activity Inventory
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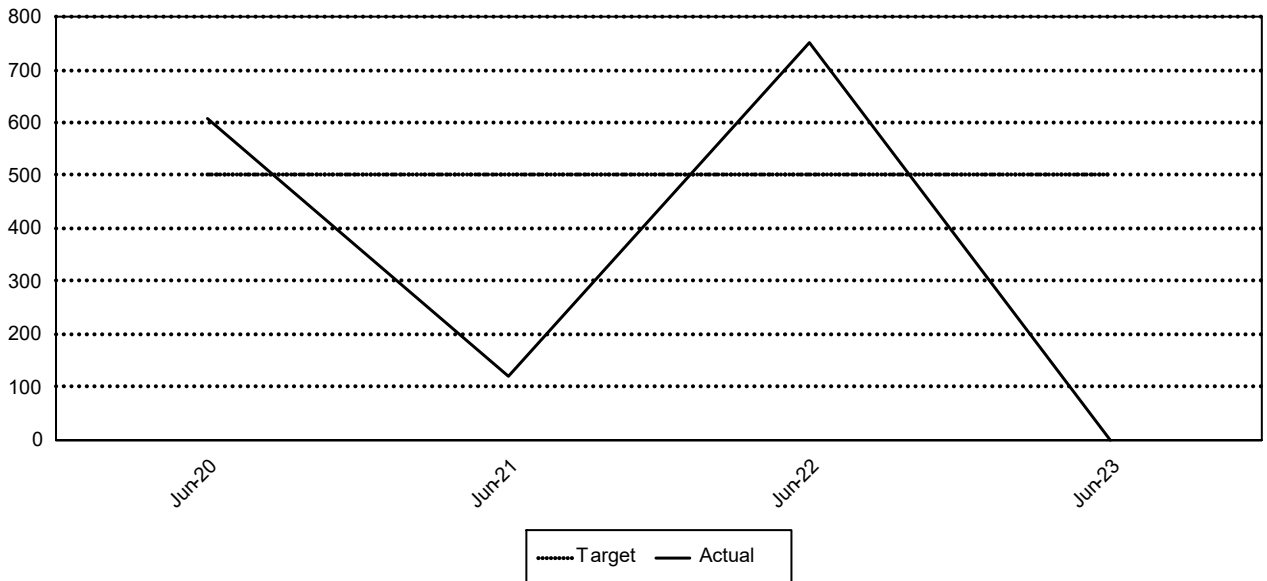
Dollars in Thousands

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Appropriation Period: 2023-25 Sort By: Activity

002674 Acres of forested lands treated for forest health and fuel reduction. Forest health plans and contracts.				
Biennium	Period	Actual	Target	
2021-23	A3	0	500	
	A2	750	500	
2019-21	A3	120	500	
	A2	606	500	
Performance Measure Status: Approved				

Number 002674 - Acres of forested lands treated for forest health and fuel reduction



ACT001 - Agency Activity Inventory
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Dollars in Thousands

*

Appropriation Period: 2023-25 Sort By: Activity

A022 Statewide Boating

State Parks provides boater education and outreach; marine law enforcement and mandatory boating certification; accident reporting; aids to navigation and working with the Department of Licensing for the registration and titling of vessels. These efforts are conducted under authority delegated to Washington State Parks by the U.S. Coast Guard and the U.S. Fish and Wildlife Service. Through this work, the program provides training, funding, and recognition to 52 local law enforcement agencies that maintain marine law enforcement programs, administer Washington’s mandatory boating education law, and coordinates the boating accident reporting system. This activity approves city and county marine law enforcement programs as meeting standards to receive vessel registration funds and also passes through federal funds to programs for marine patrols. Funds are provided by the United States Coast Guard, Recreation Conservation Office (boating excise tax), and vessel registration fees.

Account	FY 2024	FY 2025	Biennial Total
FTE	7.0	7.0	7.0
09B Boating Safety Educ Certification			
09B-6 Non-Appropriated	\$372	\$423	\$795
001 General Fund			
001-2 Federal	\$2,665	\$2,688	\$5,353

Statewide Result Area: Healthy and Safe Communities

Statewide Strategy: Ensure access to and participation in cultural and recreational opportunities

Expected Results

Expand the education program to school-based water and boating safety education, increased training capabilities for marine law enforcement, and the expansion of the Washington State Patrol’s Statewide Electronic Collision and Ticket Online Records (SECTOR) system to include boating safety inspections, warnings, infractions and boating accidents.

000936 Number of annual boating accidents reported			
Biennium	Period	Actual	Target
2021-23	A3	0	121
	A2	107	121
2019-21	A3	127	115
	A2	96	115
Performance Measure Status: Approved			

ACT001 - Agency Activity Inventory
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Dollars in Thousands

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Appropriation Period: 2023-25 Sort By: Activity

A023 Business Development, Partnerships and Marketing

State Parks develops mutually beneficial partnerships with other government agencies, non-profit organizations, and private businesses. The agency engages in marketing efforts to increase awareness of State Park amenities and sales of the Discover Pass, overnight accommodations, and other parks services. Partnerships help offset operating and capital costs, directly generating revenue through donations, grants, and business sponsorships, and indirectly generating revenue by promoting use of parks and sale of Discover Passes and other fees for park services, including concessions (food, beverage and some recreational services), communication sites (two-way radio, televisions and other broadcasting facilities) and other non-recreation ground leases.

Account	FY 2024	FY 2025	Biennial Total
FTE	18.7	18.7	18.7
001 General Fund			
001-1 State	\$661	\$697	\$1,358
12L Outdoor Education and Recreation			
12L-6 Non-Appropriated	\$2,250	\$2,250	\$4,500
269 Parks Renewal/Stewardship Account			
269-1 State	\$2,966	\$2,878	\$5,844
08P State Parks Educ & Enhancement			
08P-6 Non-Appropriated	\$185	\$177	\$362

Statewide Result Area: Prosperous Economy

Statewide Strategy: Achieve sustainable use of public natural resources

Expected Results

Provide recreation, cultural and interpretive opportunities people want. Continue to increase social media awareness and identify new mobile apps that inspire and increase park visits and outdoor recreational experiences. Build partnerships and work with the State Parks Foundation to offset operation and capital costs. Identify and seek new concessions and park leasing opportunities that increase park revenues. Increase overall public awareness and support to increase initial sales and annual renewals of the Discover Pass.

ACT001 - Agency Activity Inventory
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Dollars in Thousands

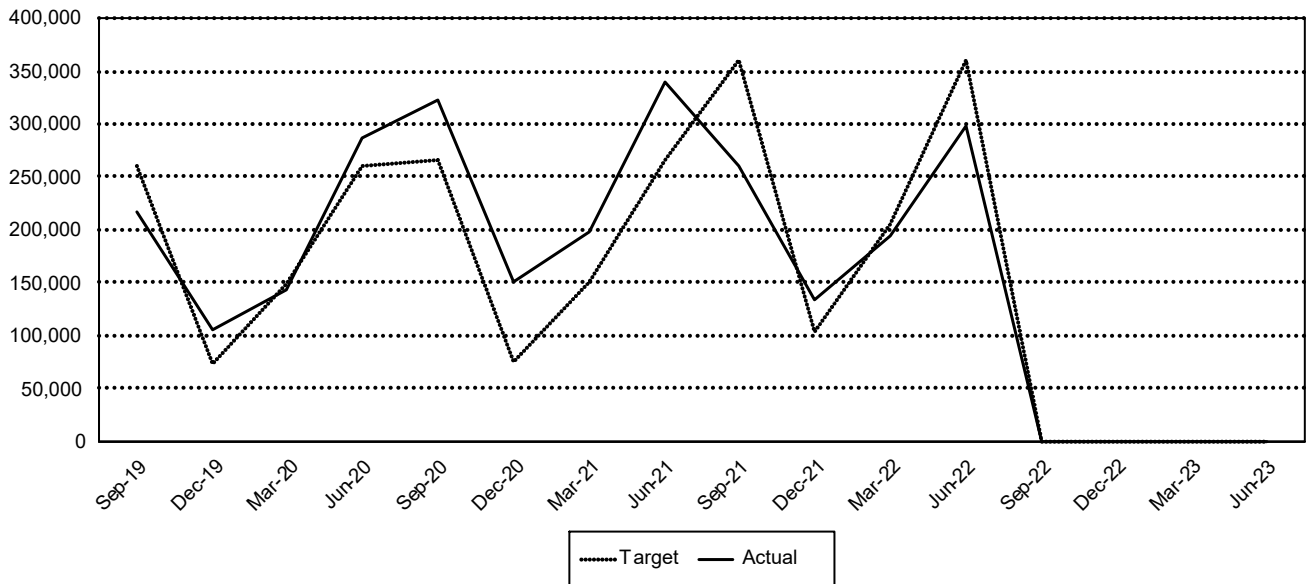
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Appropriation Period: 2023-25 Sort By: Activity

002672 Number of annual Discover Passes sold based on total revenue earned.				
Biennium	Period	Actual	Target	
2021-23	Q8	0	0	
	Q7	0	0	
	Q6	0	0	
	Q5	0	0	
	Q4	298,337	360,761	
	Q3	193,433	206,149	
	Q2	134,187	103,074	
	Q1	260,174	360,761	
2019-21	Q8	340,205	265,570	
	Q7	197,411	151,754	
	Q6	150,683	75,877	
	Q5	322,236	265,570	
	Q4	286,240	260,363	
	Q3	142,778	148,779	
	Q2	105,269	74,389	
	Q1	216,797	260,363	
Performance Measure Status: Approved				

Number

002672 - Number of Annual Discover Passes Sold



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Dollars in Thousands

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Appropriation Period: 2023-25 Sort By: Activity

Grand Total

	FY 2024	FY 2025	Biennial Total
FTE's	953.5	950.9	952.2
GFS	\$46,705	\$46,736	\$93,441
Other	\$83,519	\$86,380	\$169,899
Total	\$130,224	\$133,116	\$263,340

ACT001 - Agency Activity Inventory
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Dollars in Thousands

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Appropriation Period: 2023-25 Sort By: Activity

Report Number: ACT001

<u>Parameter</u>	<u>Entered As</u>
Version Source	Agency
Session	2023-25 Regular
Agency	465
Version	PARKS25 - 2023-25 Parks Agency Budget Request
Result Area	All Result Areas
Activity	All Activities
Program	All Programs
Sub Program	All Sub Programs
Account	All Accounts
Expenditure Authority Type	All Expenditure Authority Types
Theme	All
Sort By	Activity
Display All Account Types	Yes
Include Policy Level	Yes
Include Activity Description	Yes
Include Statewide Result Area	Yes
Include Statewide Strategy	Yes
Include Expected Results Text	Yes
Include Charts	Yes
Chart Type	Line
Approved Only	Y
Display Parameter Page	Y



Dollars in Thousands

**ABS033 Performance Measure Incremental Estimates
465 State Parks and Recreation Comm
2023-25 Regular Budget Session
PARKS25 - 2023-25 Parks Agency Budget Request**

Activity:

CB	T0PL	No measures linked to activity
CB	T0PL	No measures linked to decision package
CL	8R	No measures linked to activity
CL	8R	No measures linked to decision package
CL	CC01	No measures linked to activity
CL	CC01	No measures linked to decision package
CL	TL01	No measures linked to activity
CL	TL01	No measures linked to decision package
ML	9V	No measures linked to activity
ML	RE	No measures linked to activity
PL	CP	No measures linked to activity
PL	CP	No measures linked to decision package
PL	CR	No measures linked to activity
PL	CR	No measures linked to decision package
PL	CS	No measures linked to activity
PL	DE	No measures linked to activity
PL	DE	No measures linked to decision package
PL	HR	No measures linked to activity
PL	MM	No measures linked to activity
PL	RM	No measures linked to activity
PL	RM	No measures linked to decision package
PL	RP	No measures linked to activity
PL	RP	No measures linked to decision package
PL	SL	No measures linked to activity
PL	SL	No measures linked to decision package
PL	TS	No measures linked to activity
PL	TS	No measures linked to decision package
OPR	CB T0PL	No measures linked to activity
OPR	CB T0PL	No measures linked to decision package

Outcome Measures 001039 Total park generated revenue

FY 2024

FY 2025

FY 2026

FY 2027

ABS033 Performance Measure Incremental Estimates
465 State Parks and Recreation Comm
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Dollars in Thousands

ML	9V	Capital Project Operating Costs	71,000	71,000	71,000	71,000
ML	RE	Recreation Land Maintenance	94,000	94,000	94,000	94,000

Outcome Measures 001040 Annual Attendance (number in thousands)

			<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
ML	9V	Capital Project Operating Costs	20	20	20	20
ML	RE	Recreation Land Maintenance	11	11	11	11
PL	MM	Internal Comms and Public Outreach	10	10	10	10

Outcome Measures 002676 Increase percentage of employees job satisfaction

			<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
PL	HR	Employee Engagement and Retention	1%	1%	1%	1%
PL	MM	Internal Comms and Public Outreach	1%	1%	1%	1%

Management uses this survey as a tool to assess employee's job satisfaction. State Parks is measuring its internal question that should ultimately link to improving the standard questions results. This measure will contribute to Results Washington Goal 5.

Output Measures 001030 Interpretive Programs Attendance

			<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
PL	CS	Increase Customer Service	1,000	1,000	1,000	1,000

By capturing a sample of actual participants, we are able to identify the end user of interpretive (public) service investments within the constraints of period budget capacity. As investments are made or reduced we can measure the impact to end users.

**ABS033 Performance Measure Incremental Estimates
 465 State Parks and Recreation Comm
 PARKS25 - 2023-25 Parks Agency Budget Request**

Dollars in Thousands

Activity: A002 Administration

ML 9Z
 PL DE
 PL RM

No measures linked to decision package
 No measures linked to decision package
 No measures linked to decision package

Outcome Measures 001040 Annual Attendance (number in thousands)

			<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
PL	MM	Internal Comms and Public Outreach	10	10	10	10

Outcome Measures 002676 Increase percentage of employees job satisfaction

			<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
PL	HR	Employee Engagement and Retention	1%	1%	1%	1%
PL	MM	Internal Comms and Public Outreach	1%	1%	1%	1%

Management uses this survey as a tool to assess employee's job satisfaction. State Parks is measuring its internal question that should ultimately link to improving the standard questions results. This measure will contribute to Results Washington Goal 5.

**ABS033 Performance Measure Incremental Estimates
465 State Parks and Recreation Comm
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Dollars in Thousands

Activity: A004 State Parks Operations

ML 9Z

No measures linked to decision package

Outcome Measures 001039 Total park generated revenue

			<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
ML	9V	Capital Project Operating Costs	71,000	71,000	71,000	71,000

Outcome Measures 001040 Annual Attendance (number in thousands)

			<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
ML	9V	Capital Project Operating Costs	20	20	20	20

Output Measures 001030 Interpretive Programs Attendance

			<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
PL	CS	Increase Customer Service	1,000	1,000	1,000	1,000

By capturing a sample of actual participants, we are able to identify the end user of interpretive (public) service investments within the constraints of period budget capacity. As investments are made or reduced we can measure the impact to end users.

Activity: A018 Winter Recreation

ML 9Z

No measures linked to decision package

Activity: A019 Park Improvement and Real Estate Management

ML 9Z
PL CP
PL TS
OPR ML 9Z

No measures linked to decision package
No measures linked to decision package
No measures linked to decision package
No measures linked to decision package

**ABS033 Performance Measure Incremental Estimates
465 State Parks and Recreation Comm
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Dollars in Thousands

Activity: A021 Natural and Cultural Resource Stewardship

ML 9Z
PL CR
PL RP
PL SL

No measures linked to decision package
No measures linked to decision package
No measures linked to decision package
No measures linked to decision package

Outcome Measures 001039 Total park generated revenue

			<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
ML	RE	Recreation Land Maintenance	94,000	94,000	94,000	94,000

Outcome Measures 001040 Annual Attendance (number in thousands)

			<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
ML	RE	Recreation Land Maintenance	11	11	11	11

Activity: A022 Statewide Boating

ML 9Z

No measures linked to decision package

Activity: A023 Business Development, Partnerships and Marketing

ML 9Z

No measures linked to decision package

**Activity Inventory Indirect Cost Allocation Approach
BIENNIUM 2023-2025**

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	696.4	92.24%	42.6	42.6	42.6
Activity A019 - Park Improvement and Real Estate Management	19.1	2.53%	1.2	1.2	1.2
Activity A021 - Natural and Cultural Resource Stewardship	21.9	2.90%	1.3	1.3	1.3
Activity A023 - Business Development, Partnerships and Marketing	17.6	2.33%	1.1	1.1	1.1
Total	755.0	100%	46.2	46.2	46.2

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	\$ 160,054,246	85.40%	4,605,900	4,797,500	9,403,400
Activity A019 - Park Improvement and Real Estate Management	\$ 6,429,467	3.43%	202,200	210,600	412,800
Activity A021 - Natural and Cultural Resource Stewardship	\$ 10,227,382	5.46%	254,800	265,400	520,200
Activity A023 - Business Development, Partnerships and Marketing	\$ 10,709,449	5.71%	236,600	246,400	483,000
Total	\$ 187,420,544	100%	8,684,396	8,650,300	17,334,696



Dollars in Thousands

**ABS024 Recommendation Summary
 State Parks and Recreation Comm
 2023-25 Regular Budget Session
 PARKS25 - 2023-25 Parks Agency Budget Request**

	Average Annual FTEs	General Fund State	Other Funds	Total Funds
CB T0PL Current Biennium Base	832.4	62,808	168,960	231,768
2021-23 Current Biennium Total	832.4	62,808	168,960	231,768
Total Carry Forward Level	832.1	62,737	159,899	222,636
Percent Change from Current Biennium	.0%	(.1)%	(5.4)%	(3.9)%
Maintenance – Other Changes				
ML 8L Lease Adjustments	0.0	20	0	20
ML 9S Equipment Replacement Costs	0.0	4,500	0	4,500
ML 9V Capital Project Operating Costs	2.5	260	142	402
ML CC Credit Card Transaction Costs	0.0	0	600	600
ML RE Recreation Land Maintenance	36.1	7,500	0	7,500
ML RF Reservation Fees	0.0	574	144	718
Maintenance – Other Total	38.6	12,854	886	13,740
Total Maintenance Level	870.7	75,591	160,785	236,376
Percent Change from Current Biennium	4.6%	20.4%	(4.8)%	2.0%
Policy – Other Changes				
PL CP Capital Program Operational Support	11.2	1,198	3,595	4,793
PL CR Cultural Resource Management	3.3	255	760	1,015
PL CS Increase Customer Service	43.1	8,533	1,799	10,332
PL DE Support DEI at Parks	10.7	3,027	0	3,027
PL FH Forest Health Treatments	0.0	0	1,000	1,000
PL HR Employee Engagement and Retention	3.4	0	928	928
PL MM Internal Comms and Public Outreach	2.2	0	563	563
PL MP Miller Peninsula Park Plan	0.0	600	0	600
PL RM Records Management	2.2	0	469	469
PL RP Climate Resilient Parks	1.1	1,433	0	1,433
PL SL Manage State Land Recreation Impact	2.2	1,442	0	1,442
PL TS Inclusive Trail System	2.1	1,314	0	1,314
PL VP Virtual Private Network Costs	0.0	48	0	48
Policy – Other Total	81.5	17,850	9,114	26,964
Subtotal - Policy Level Changes	81.5	17,850	9,114	26,964
2023-25 Total Policy Level	952.2	93,441	169,899	263,340
Percent Change from Current Biennium	14.4%	48.8%	.6%	13.6%

ABS024 Recommendation Summary
State Parks and Recreation Comm
PARKS25 - 2023-25 Parks Agency Budget Request
Dollars in Thousands

ML 8L Lease Adjustments

State Parks leases facilities for its eastern region maintenance shop. An additional \$20,000 is needed in the 2023-25 biennium to pay for an ongoing lease increase that is effective January 1, 2023. (General Fund-State)

ML 9S Equipment Replacement Costs

State Parks has a significant backlog of vehicles and equipment that exceed the useful life schedule. The range of items include law enforcement vehicles, maintenance vehicles, major equipment used by arbor crews, and vessels used by staff at marine parks. This request for ongoing funding would enable Parks to replace a significant number of vehicles and equipment that exceed their service life and move the agency to an increasingly sustainable replacement schedule. Timely replacement of worn vehicles and equipment increases efficient operations, reduces maintenance costs, and allows for a quicker transition to electric vehicles and equipment when feasible. (General Fund- State)

ML 9V Capital Project Operating Costs

State Parks is regularly completing 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 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 CC Credit Card Transaction Costs

State Parks is requesting a \$600,000 increase in spending authority to pay for escalating credit card processing costs. Growth in Discover Pass sales, camping, roofed accommodations and online sales are driving a greater volume of credit card transactions and a corresponding increase in transaction fees and the level of activity currently seen is expected to continue into future biennia. (Parks Renewal and Stewardship Account)

ML RE Recreation Land Maintenance

Due to the increased visitation and use in parks, there is more wear and tear on facilities and grounds. State Parks is experiencing a backlog in maintenance and requests ongoing funding for additional resources and staff capacity to address needs within region offices, marine crews, central shops, and at parks. This request would provide funding to hire trail-specific maintenance crews to complement existing volunteer trail efforts allowing for many improvements of trail maintenance that are beyond the volunteer's role. Achieve stewardship, landscape management, forest health and park facility enhancements through hiring Washington Conservation Corps crews and a coordinator. In addition, a maintenance coordinator position would help review, develop, and execute a workforce development plan. (General Fund-State)

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 their campsite, although Parks is responsible to pay these transaction charges to the reservation system vendor, along with miscellaneous cancelation fee costs. Since the 2017-19 biennium transaction fees have roughly doubled of which roughly 80% are driven by disabled veterans pass program. Parks is requesting \$718,000 in additional ongoing funding and spending authority to cover the increased transaction fee costs. (General Fund-State / Parks Renewal and Stewardship Account)

ABS024 Recommendation Summary
State Parks and Recreation Comm
PARKS25 - 2023-25 Parks Agency Budget Request

Dollars in Thousands

PL CP Capital Program Operational Support

The number of capital projects State Parks is submitting in the capital biennial requests has increased substantially in the last ten years. This increase is driven by a combination of public demand and current assets requiring major maintenance or rebuilding. Ensuring adequate scope, schedule and budget in a request is critical for a capital project to be successful. Since the Great Recession, Parks has struggled to identify operating funding that would enable the capital planning team to expand as the workload demands have increased. The current team of roughly 10 FTEs is close to the number of FTEs in 2012 though in recent years the number of projects is roughly three times the number a decade ago driving down the amount of time Parks has to properly plan a capital request which results in delays once a project is funded and pre-design commences. Parks is requesting funding for additional staff and technical support for increased scoping and scheduling and determining an accurate budget. (General Fund-State / Parks Renewal and Stewardship Account)

PL CR Cultural Resource Management

State Parks cares for a vast and diverse array of cultural resources (archaeological sites, landscapes, historic properties, and artifacts) that require protection and management under a variety of federal and state regulations. By number, Parks manages significantly more archaeological sites and historic properties than any other state agency. Additional staff capacity is requested to manage, and monitor known cultural resource sites, perform needed evaluations and recommendations for historic properties, manage historic preservation capital projects, and support Native American Grave Protection and Repatriation Act (NAGPRA) compliance and collections management. Additional funds are requested for cultural resource surveys. (General Fund-State)

PL CS Increase Customer Service

Visitation increases, in large part a byproduct of the recent pandemic, has led to continued overcrowding in State Parks. FY20 visitations was 37.6 million with FY21 spiking at 43.8 million and by FY25 projected to be 41.3 million. This increased visitation could result in poor customer experiences and unsafe environments at a number of park locations. Staffing levels and funding requested in this package would protect natural resources, provide increased enforcement, manage parking areas, increase levels of customer service in areas such as interpretation, control overcrowding in parking lots and on trails, and provide for safer park conditions. (General Fund-State / Parks Renewal and Stewardship Account)

PL DE Support DEI at Parks

State Parks requests funding to increase resources and staff capacity to evolve Diversity, Equity, and Inclusion (DEI) policies and practices within the agency. These resources would support implementation of a distributed, agency-wide system of training and community engagement to advance DEI principles within the agency's workforce and create a welcoming parks system that is accessible to all. Hiring dedicated staff would support more strategic engagement with diverse communities through volunteer, interpretive and educational programs, grants opportunities and improving existing relationships with friends' groups and local non-profits; and increase capacity to engage with underserved communities including community-based organizations, schools, social services, and new non-profits. (General Fund-State)

PL FH Forest Health Treatments

State Parks forest health projects involving commercial timber removal are now structured as separate harvest and log sale contracts. In the past most timber harvesting and selling was done by a single vendor which resulted in a net marginal expenditure or revenue. The shift of contracting with harvesters while also working with a separate purchaser of the timber requires a higher spending authority and a corresponding increase in earned revenue. Parks Natural Resource Management policy requires proceeds from the sale of natural resources (timber) to be reinvested in stewardship and associated interpretive activities. (Parks Renewal and Stewardship Account)

ABS024 Recommendation Summary
State Parks and Recreation Comm
PARKS25 - 2023-25 Parks Agency Budget Request
Dollars in Thousands

PL HR Employee Engagement and Retention

Significant world events over the last two years have dramatically impacted worker priorities for work/life balance and more supportive work environments, creating greater expectations of the workplace and employers. State Parks needs to better meet these expectations to attract, fully engage, and retain quality employees. Higher vacancy rates and turnover result in an inability to meet the agency mission. Additional programs and multi-discipline approaches are required, primarily developed and managed by Human Resources to address these changing expectations. (Parks Renewal and Stewardship Account)

PL MM Internal Comms and Public Outreach

State Parks needs to implement communication strategies to address the growing expectations of current employees, potential employees, visitors, and stakeholders. For Parks to achieve this goal, the communications team needs to grow to manage an expanded internal communications plan and develop refined targeted multimedia products. The goal is to create a robust communication strategy that provides user-centered, accessible information to a more diverse audience. (Parks Renewal and Stewardship Account)

PL MP Miller Peninsula Park Plan

State Parks has initiated efforts to develop the next full-service park located on the Miller Peninsula in Clallam County. Initial capital funded predesign work and public engagement has identified concerns among the nearby residents regarding potential impacts of developing the Miller Peninsula property into a full-service destination park location. Public concerns include impacts to the land, resources, surrounding communities and increased traffic in the region. Parks is requesting \$600,000 for a Master Plan and an Environmental Impact Statement (EIS). Both the Master Plan and EIS will identify potential impacts to the property, resources, ecological functions, surrounding communities and traffic. (General Fund-State)

PL RM Records Management

State Parks has seen in recent years a significant increase of public record requests that are of greater complexity and scope. The current two full-time staff handling public records requests are increasingly challenged to respond timely and completely which is increasing Parks legal and financial exposure. Two additional full-time staff, for a total of four, would significantly increase Park ability to meet deliverable deadlines and do so with greater assurance of completeness which in turn reduces potential litigation and financial exposure. The additional resources would also allow for improved training of agency staff and overall records management. (Parks Renewal and Stewardship Account)

PL RP Climate Resilient Parks

State Parks requests additional resources to fund comprehensive agency greenhouse gas inventory; assess park electrical infrastructure updates needed to support electric vehicle charging; identify appropriate high potential park sites for renewable energy installation projects; and assess infrastructure, cultural sites, and natural resources vulnerable to climate change. Request includes a full-time sustainability specialist to standardize and maintain interdisciplinary coordination of data collection and statutorily mandated reporting of greenhouse gas emissions. Related to Puget Sound Action Agenda Implementation. (General Fund-State)

PL SL Manage State Land Recreation Impact

ABS024 Recommendation Summary
State Parks and Recreation Comm
PARKS25 - 2023-25 Parks Agency Budget Request

Dollars in Thousands

State Parks must make increasingly informed visitor management decisions and increase sustainability of natural resources. Staff and resources are needed to inventory, manage and analyze data on how outdoor recreation, climate change, and other factors impact natural resources. Ecological Integrity Assessment (EIA) is a widely used tool for measuring ecosystem health, but additional customization is needed to monitor human-caused impacts and environmental stressors. Funding would allow EIA tool customization, in coordination with Department of Fish & Wildlife and Department of Natural Resources and improve habitat conservation and transparency of land management decisions across state lands. Related to Puget Sound Action Agenda Implementation. (General Fund-State)

PL TS Inclusive Trail System

State Parks requests funding for additional resources and staff capacity with a focus on inclusive and welcoming trail experiences for all park visitors, applying “Diversity, Equity & Inclusion” (DEI) principles to re-envision park trail experiences. Contracted resources would be used to collect data annually for approximately 200 miles of in-park trails and be used to provide updated terrain, surfacing, and slope information to the public, including those with disabilities, before exploring park trails. This request includes staff funding for trail planning and creating maps with accessibility and general trail information for all park visitors. (General Fund-State)

PL VP Virtual Private Network Costs

State Parks requests \$48,000 of ongoing funding to pay monthly WaTech access fees for 7 new VPN locations Parks will be adding to the network during 2021-23. VPNs at park locations enable Parks staff to have secure access to data, information, state and agency systems. Including these seven new set-ups, Parks will have a total 102 park locations with VPNs by the end of the 2021-23 biennium. (General Fund-State)



Dollars in Thousands

ABS031 Agency DP Priority (PL)
(List only the program Policy Level budget decision packages, in priority order)
465 - State Parks and Recreation Comm
2023-25 Regular Budget Session
PARKS25 - 2023-25 Parks Agency Budget Request

Decision Package Code	Decision Package Title
PL-CR	Cultural Resource Management
PL-DE	Support DEI at Parks
PL-CP	Capital Program Operational Support
PL-CS	Increase Customer Service
PL-TS	Inclusive Trail System
PL-RP	Climate Resilient Parks
PL-HR	Employee Engagement and Retention
PL-VP	Virtual Private Network Costs
PL-RM	Records Management
PL-MM	Internal Comms and Public Outreach
PL-FH	Forest Health Treatments
PL-SL	Manage State Land Recreation Impact
PL-MP	Miller Peninsula Park Plan

**Washington State Parks and Recreation Commission
2023-25 Operating Budget Request
Maintenance Level Decision Packages**

ML-9S	Equipment Replacement	51
ML-9V	Capital Project Operating Costs	62
ML-RF	Reservation Fees	69
ML-CC	Credit Card Transaction Costs	73
ML-8L	Lease Rate Adjustments	79
ML-RE	Recreation Lands Maintenance	94



State Parks and Recreation Comm
 2023-25 Regular Budget Session
 Maintenance Level - 9S - Equipment Replacement Costs

Agency Recommendation Summary

State Parks has a significant backlog of vehicles and equipment that exceed the useful life schedule. The range of items include law enforcement vehicles, maintenance vehicles, major equipment used by arbor crews, and vessels used by staff at marine parks. This request for ongoing funding would enable Parks to replace a significant number of vehicles and equipment that exceed their service life and move the agency to an increasingly sustainable replacement schedule. Timely replacement of worn vehicles and equipment increases efficient operations, reduces maintenance costs, and allows for a quicker transition to electric vehicles and equipment when feasible. (General Fund- State)

Program Recommendation Summary

OPR - Operating

State Parks has a significant backlog of vehicles and equipment that exceed the useful life schedule. The range of items include law enforcement vehicles, maintenance vehicles, major equipment used by arbor crews, and vessels used by staff at marine parks. This request for ongoing funding would enable Parks to replace a significant number of vehicles and equipment that exceed their service life and move the agency to an increasingly sustainable replacement schedule. Timely replacement of worn vehicles and equipment increases efficient operations, reduces maintenance costs, and allows for a quicker transition to electric vehicles and equipment when feasible. (General Fund- State)

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Operating Expenditures						
Fund 001 - 1	\$2,000	\$2,500	\$4,500	\$2,000	\$2,500	\$4,500
Total Expenditures	\$2,000	\$2,500	\$4,500	\$2,000	\$2,500	\$4,500

Decision Package Description

State Parks has a biennial base budget of \$1.5 million to address equipment replacement needs. This level of funding only allows the agency to purchase equipment prioritized as the most emergent needs. Most replacement is postponed until equipment cannot be reasonably fixed or becomes a safety risk. As a result of delaying major equipment replacement, there are unplanned costs and lost productivity due to equipment failure and down time for repairs. Equipment breakdowns are a liability to the agency and can occur at any time, potentially creating safety risks for staff who may end up stranded in unfavorable conditions. Continued delay of replacing equipment would eventually result in safety issues from breakdowns or malfunctions and sub-standard facilities due to delays caused from equipment breakdowns or delays in replacement of irreparable equipment failures.

Lead Time Purchases **\$1,000,000**

The ongoing effects of the global 2020 pandemic has negatively impacted the manufacturing of equipment and vehicles. Causing major supply chain and labor shortages that led to significant lead times on equipment and vehicle purchases. In some cases, vendors are not able to predict or ensure when a product may be available. For example, prior to the pandemic, standard vehicles that were ordered through state contract would be built and delivered reliably within 90-120 days. These same vehicles now have lead times of 9-12 months or greater. For custom manufacturing, such as boats or vocational trucks, this increase is even more severe, and some items are 18-24 months out or beyond.

Due to the extended lead times and lack of availability in equipment and vehicles, larger purchases from the 2021-23 biennium will have to be paid out of the 2023-25 biennium budget. These purchases currently total approximately \$1.0 million and includes essential equipment for the agency's arbor and maintenance crews and vessels for marine park areas. This would leave the agency with little to no funding for ongoing replacement of aged out equipment in the 2023-25 biennium.

Law Enforcement Vehicles **\$1,500,000**

State Parks currently categorizes 122 vehicles as "Law Enforcement" out of those, approximately 54 units are not in line with the current VPLE (Visitor Protection & Law Enforcement) standards and are past their useful service life. Additional funding would allow for replacing outdated non-standardized vehicles with new VPLE specific units that meet the current standards. By focusing on high-use park areas where standardized replacements are needed the most, the agency would improve the efficiency of vehicle maintenance, strengthen morale, and communicate professionalism to our end users

Dedicated funding for these standardized versions would create a transition period allowing the agency to explore the feasibility of BEV (battery electric vehicle) trucks for Law Enforcement use. A dedicated \$1.5 million would allow for the replacement of about 18 trucks with some being replaced as electric vehicles.

Fleet and Equipment Electrification **\$2,000,000**

An on-going increase in spending authority would improve the agency's ability to move towards fleet electrification, for both vehicles and grounds equipment. The agency has a large backlog of equipment and vehicles that warrant replacement. This additional funding would be prioritized for continued progress focused specifically on replacing outdated vehicles and equipment with feasible BEV options. If progress continues, it allows for a safer and more efficient work environment for staff, a more professional appearance for our customers, and would help reduce agency greenhouse gas emissions. Vehicle and equipment replacements would be emphasized to be electric powered when possible.

Assumptions and Calculations

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

State Parks has an equipment inventory of over 1,500 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.

State Parks received one-time funding of \$5.5 million in the FY22 Supplemental budget, which enabled the agency to continue reducing the items on equipment backlog list. However, due to recent rise in inflation the reduced buying power doesn't allow for purchasing as many items as previous years. In addition to increased lead time and supply chain issues, \$1.5 million of these items will need to be paid out of the 2023-25 biennium.

Base level funding of \$1.5 million plus the additional \$4.5 million funding requested in this package would enable Parks to spend \$6.0 million replacing over 100 items statewide and continued progress toward fleet electrification.

Detailed Assumptions and Calculations:

Expenses:

Over 300 pieces of equipment owned by Parks require replacement (see Attachment A). The average cost to replace about 100 items has been about \$5.5 million and with inflation that has increased closer to \$6.0 million and continues to rise. The agency requests a \$4.5 million increase in spending authority to replace about 100 items each biennium ultimately eliminating the current 15 to 20-year backlog by the end of the 2027-2029 biennium, by reducing the backlog of items that have either exceeded its expected useful life, has high mileage, or significant repair costs.

Revenue:

None.

Workforce Assumptions:

None.

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:

Funding this request would result in newer and more energy efficient equipment used to maintain parks and provide essential modes of transportation. The agency would save staff time and money on costly equipment repairs.

Equity Impacts

Community outreach and engagement:

Not applicable.

Disproportional Impact Considerations:

Not applicable.

Target Populations or Communities:

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

Other Collateral Connections

Puget Sound Recovery:

None.

State Workforce Impacts:

None.

Intergovernmental:

None.

Stakeholder Response:

State Parks utilizes heavy equipment (i.e., mower, tractor/backhoe, utility trailer, snowplow/blower, 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.

Reference Documents

[Attachment A - 2023-25 Equipment Replacement - State Parks.pdf](#)

IT Addendum

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

No

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. J	\$2,000	\$2,500	\$4,500	\$2,000	\$2,500	\$4,500

Agency Contact Information

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Attachment A - 2023-25 Equipment Replacement

	Item	Est. Cost	Accum.Total	Category	Location	Region	Year
1	Truck, Aerial lift 37,000 GVW	\$375,000	\$ 375,000	Equipment Heavy	Arbor Crew West	SW	2005
2	Boat 32 ft.	\$325,000	\$ 700,000	Boat	Sucia Island	NW	1987
3	Boat 32 ft.	\$325,000	\$ 1,025,000	Boat	Jarell Cove	SW	1988
4	Boat 25 ft.	\$237,500	\$ 1,262,500	Boat	Illahee	SW	1987
5	Boat 20 ft.	\$237,500	\$ 1,500,000	Boat	Lime Kiln Point	NW	1998
6	Tractor, Loader	\$ 80,000	\$ 1,580,000	Equipment Lite	Mount Spokane	EA	1976
7	Truck 7 Yd Dump	\$110,000	\$ 1,690,000	Equipment Heavy	WA State Parks Eastern Region HQ	EA	1978
8	Truck, 1T Flatbed	\$ 85,000	\$ 1,775,000	Truck	Schafer	SW	1992
9	Truck, 7 Yd Dump	\$250,000	\$ 2,025,000	Equipment Heavy	Lake Easton	EA	1992
10	Tractor, Loader, Backhoe	\$150,000	\$ 2,175,000	Equipment Heavy	WA State Parks Southwest Region HQ	SW	1992
11	Truck, 1T 4x2 w/Dump	\$ 85,000	\$ 2,260,000	Truck	Deception Pass	NW	1994
12	Truck, 1T 4X4 w/Dump Box	\$ 85,000	\$ 2,345,000	Truck	Joemma Beach	SW	1994
13	Scooter, 4 Wheel	\$ 21,000	\$ 2,366,000	ATV	Rasar	NW	1994
14	Truck, 7 Yd Dump	\$110,000	\$ 2,476,000	Equipment Heavy	Rainbow Falls	SW	1994
15	Tractor, Loader	\$ 80,000	\$ 2,556,000	Equipment Lite	Belfair	SW	1994
16	Truck, 7 Yd Dump	\$250,000	\$ 2,806,000	Equipment Heavy	WA State Parks Southwest Region HQ	SW	1995
17	Truck, 1T 4X4 w/Dumpbox	\$ 85,000	\$ 2,891,000	Truck	Blake Island	SW	1996
18	Scooter, 4 Wheel	\$ 21,000	\$ 2,912,000	ATV	Alta Lake	EA	1996
19	Scooter, 4 Wheel	\$ 21,000	\$ 2,933,000	ATV	Deception Pass	NW	1996
20	Scooter, 4 Wheel	\$ 21,000	\$ 2,954,000	ATV	Riverside	EA	1996
21	Scooter, 4 Wheel	\$ 21,000	\$ 2,975,000	ATV	Steamboat Rock	EA	1996
22	ATV, 4 Wheel	\$ 21,000	\$ 2,996,000	ATV	Dosewallips	SW	1997
23	Truck, 1T w/Dump	\$ 85,000	\$ 3,081,000	Truck	Yakima Sportsman	EA	1998
24	Scooter, 4 Wheel	\$ 21,000	\$ 3,102,000	ATV	Sacajawea	EA	1998
25	Tractor, Loader	\$ 80,000	\$ 3,182,000	Equipment Lite	Wallace Falls	NW	1999
26	Tractor, Loader	\$ 80,000	\$ 3,262,000	Equipment Lite	Kitsap Memorial	SW	1999
27	Field Utility, 4X4	\$ 55,000	\$ 3,317,000	SUV	Lake Sammamish	NW	1999
28	Truck, 1/2T 4X4	\$ 55,000	\$ 3,372,000	Truck	Deception Pass	NW	1999
29	Truck, 1T w/Service Body	\$ 85,000	\$ 3,457,000	Truck	Saltwater	NW	2000
30	Scooter, 4 Wheel	\$ 21,000	\$ 3,478,000	ATV	Deception Pass	NW	2000
31	Scooter, Electric	\$ 21,000	\$ 3,499,000	ATV	Riverside	EA	2000
32	Truck, 3/4 4X4	\$ 65,000	\$ 3,564,000	Law Enforcement Vehicle	Paradise Point	SW	2000
33	Field Utility 4X4	\$ 55,000	\$ 3,619,000	SUV	Fort Flagler	SW	2000
34	Truck, SM HD 4X4 Ext Cab	\$ 55,000	\$ 3,674,000	Truck	Lyons Ferry	EA	2000
35	Truck, SM HD 4X2 Ext Cab	\$ 55,000	\$ 3,729,000	Truck	Millersylvania	SW	2000
36	Truck, SM HD 4X4 Ext Cab	\$ 55,000	\$ 3,784,000	Truck	Lake Wenatchee	EA	2000
37	Truck, 1T 4x4 w/Flatbed	\$ 85,000	\$ 3,869,000	Truck	Conconully	EA	2001
38	Truck, 1/2T Crew Cab 4X4	\$ 65,000	\$ 3,934,000	Law Enforcement Vehicle	Sun Lakes-Dry Falls	EA	2001
39	Truck, 7 Yd Dump	\$110,000	\$ 4,044,000	Equipment Heavy	Riverside	EA	2002
40	Truck, 1/2T 4X4 EXT Cab	\$ 65,000	\$ 4,109,000	Law Enforcement Vehicle	Riverside	EA	2003
41	Field Utility 4X4	\$ 65,000	\$ 4,174,000	Law Enforcement Vehicle	Battle Ground Lake	SW	2003
42	Truck, SM HD 4X2 EXT Cab	\$ 65,000	\$ 4,239,000	Law Enforcement Vehicle	Fort Flagler	SW	2003
43	Field Utility 4X4	\$ 55,000	\$ 4,294,000	SUV	Paradise Point	EA	2003
44	Tractor, Loader, Backhoe	\$ 80,000	\$ 4,374,000	Equipment Lite	Cape Disappointment	SW	2004
45	Truck, SM HD 4X4 Crew Cab	\$ 65,000	\$ 4,439,000	Law Enforcement Vehicle	Potholes	EA	2004
46	Field Sedan	\$ 38,000	\$ 4,477,000	Car	Sacajawea	EA	2004
47	Truck, SM HD 4X4 EXT Cab	\$ 65,000	\$ 4,542,000	Law Enforcement Vehicle	Curlew Lake	EA	2005
48	Field Sedan	\$ 38,000	\$ 4,580,000	Car	WA State Parks Northwest Region HQ	NW	2005
49	Field Utility 4X4, Hybrid	\$ 55,000	\$ 4,635,000	SUV	Deception Pass	NW	2005
50	Field Utility 4X4	\$ 55,000	\$ 4,690,000	SUV	Lincoln Rock	EA	2005
51	Field Utility 4X4	\$ 55,000	\$ 4,745,000	SUV	Columbia Hills	EA	2005
52	Truck, SM HD 4X4 EXT Cab	\$ 65,000	\$ 4,810,000	Law Enforcement Vehicle	Mount Spokane	EA	2006
53	Truck, SM HD 4X4 EXT Cab	\$ 65,000	\$ 4,875,000	Law Enforcement Vehicle	Fields Spring	EA	2006
54	Field Sedan	\$ 65,000	\$ 4,940,000	Law Enforcement Vehicle	Lake Sammamish	NW	2006
55	Field Utility 4X4	\$ 38,000	\$ 4,978,000	Car	Fort Casey	NW	2006
56	Field Utility 4X4, Hybrid	\$ 55,000	\$ 5,033,000	SUV	Fort Worden	SW	2006
57	Field Utility 4X4, Hybrid	\$ 55,000	\$ 5,088,000	SUV	Battle Ground Lake	SW	2006
58	Truck, SM HD 4x4 Crew Cab	\$ 65,000	\$ 5,153,000	Law Enforcement Vehicle	Sacajawea	EA	2007
59	Van	\$ 55,000	\$ 5,208,000	Car	Motor Pool	Headquarters	2007
60	Field Sedan	\$ 38,000	\$ 5,246,000	Car	Kanaskat-Palmer	NW	2007
61	Field Sedan	\$ 38,000	\$ 5,284,000	Car	Sun Lakes-Dry Falls	EA	2007

62	Field Sedan Hybrid	\$ 55,000	\$ 5,339,000	Car	Sno-Park	Headquarters	2007
63	Field Sedan Hybrid	\$ 38,000	\$ 5,377,000	Car	Cape Disappointment	SW	2007
64	Truck, SM HD 4X2 Ext Cab	\$ 55,000	\$ 5,432,000	Truck	Belfair	SW	2007
65	Truck, SM HD 4X4 EXT Cab	\$ 65,000	\$ 5,497,000	Law Enforcement Vehicle	Blake Island	SW	2008
66	Truck, SM HD 4X4 EXT Cab	\$ 65,000	\$ 5,562,000	Law Enforcement Vehicle	Seaquest	SW	2008
67	SUV, 2WD Hybrid	\$ 55,000	\$ 5,617,000	SUV	Twin Harbors Beach	SW	2008
68	Field Utility 4X4 Hybrid	\$ 55,000	\$ 5,672,000	SUV	Capital Program - NW	NW	2008
69	Truck, SM HD 4X4 Crew Cab	\$ 65,000	\$ 5,737,000	Law Enforcement Vehicle	Saint Edward	NW	2010
70	Field Sedan 4X4	\$ 55,000	\$ 5,792,000	SUV	Motor Pool	Headquarters	2014
71	Truck, SM HD 4X4 EXT Cab	\$ 32,000	\$ 5,824,000	Truck	Lincoln Rock	EA	2001
72	Truck, SM HD 4X2 EXT Cab	\$ 32,000	\$ 5,856,000	Truck	Lyons Ferry	EA	2006
73	Truck, 1/2T Crew Cab 4X4	\$ 60,000	\$ 5,916,000	LE Vehicle	Kanaskat-Palmer	NW	2002
74	Truck, SM HD 4X4 EXT Cab	\$ 32,000	\$ 5,948,000	Truck	Seaquest	SW	2004
75	Fire Pump, 50 gal	\$ 4,000	\$ 5,952,000	Fire Equipment	Rasar	NW	2005
76	Fire Pump, 300 gal	\$ 5,000	\$ 5,957,000	Fire Equipment	Moran	NW	1978
77	Trailer, 5,000 GVW	\$ 6,000	\$ 5,963,000	Trailer	Fort Flagler	SW	1994
78	Fire Pump, 50 gal	\$ 4,000	\$ 5,967,000	Fire Equipment	Sequim Bay	SW	1992
79	Fire Pump, 50 gal	\$ 4,000	\$ 5,971,000	Fire Equipment	Fort Townsend	SW	1992
80	Scooter, 4 Wheel	\$ 21,000	\$ 5,992,000	ATV	Fort Flagler	SW	1992
81	ATV, 4 Wheel	\$ 21,000	\$ 6,013,000	ATV	Wenatchee Confluence	EA	2001
82	ATV, 4 Wheel	\$ 21,000	\$ 6,034,000	ATV	Battle Ground Lake	SW	2004
83	ATV, 4 Wheel	\$ 21,000	\$ 6,055,000	ATV	Lewis & Clark Trail	EA	2013
84	ATV, 4 Wheel	\$ 21,000	\$ 6,076,000	ATV	Birch Bay	NW	2001
85	ATV, 4 Wheel	\$ 21,000	\$ 6,097,000	ATV	Rasar	NW	1999
86	ATV, 4 Wheel	\$ 21,000	\$ 6,118,000	ATV	Wenatchee Confluence	EA	1989
87	ATV, 4 Wheel	\$ 21,000	\$ 6,139,000	ATV	Battle Ground Lake	SW	1992
88	ATV, 4 Wheel	\$ 21,000	\$ 6,160,000	ATV	Rasar	NW	1999
89	ATV, 4 Wheel	\$ 21,000	\$ 6,181,000	ATV	Riverside	EA	1993
90	ATV, 4 Wheel	\$ 21,000	\$ 6,202,000	ATV	Steamboat Rock	EA	1999
91	ATV, 4 Wheel	\$ 21,000	\$ 6,223,000	ATV	Pearrygin Lake	EA	2003
92	ATV, 4 Wheel	\$ 21,000	\$ 6,244,000	ATV	Belfair	SW	2003
93	ATV, 4 Wheel	\$ 21,000	\$ 6,265,000	ATV	Blake Island	SW	2004
94	ATV, 4 Wheel	\$ 21,000	\$ 6,286,000	ATV	Bogachiel	SW	2004
95	ATV, 4 Wheel	\$ 21,000	\$ 6,307,000	ATV	Cape Disappointment	SW	2004
96	ATV, 4 Wheel	\$ 21,000	\$ 6,328,000	ATV	Columbia Hills	EA	2007
97	ATV, 4 Wheel	\$ 21,000	\$ 6,349,000	ATV	Curlew Lake	EA	1993
98	ATV, 4 Wheel	\$ 21,000	\$ 6,370,000	ATV	Curlew Lake	EA	2004
99	ATV, 4 Wheel	\$ 21,000	\$ 6,391,000	ATV	Daroga	EA	2006
100	ATV, 4 Wheel	\$ 21,000	\$ 6,412,000	ATV	Deception Pass	NW	2001
101	ATV, 4 Wheel	\$ 21,000	\$ 6,433,000	ATV	Fields Spring	EA	2004
102	ATV, 4 Wheel	\$ 21,000	\$ 6,454,000	ATV	Fort Casey	NW	2005
103	ATV, 4 Wheel	\$ 21,000	\$ 6,475,000	ATV	Fort Simcoe	EA	2007
104	ATV, 4 Wheel	\$ 21,000	\$ 6,496,000	ATV	Ginkgo Petrified Forest	EA	2003
105	ATV, 4 Wheel	\$ 21,000	\$ 6,517,000	ATV	Ginkgo Petrified Forest	EA	2004
106	ATV, 4 Wheel	\$ 21,000	\$ 6,538,000	ATV	Lewis & Clark	SW	2003
107	ATV, 4 Wheel	\$ 21,000	\$ 6,559,000	ATV	Seaquest	SW	2003
108	ATV, 4 Wheel	\$ 21,000	\$ 6,580,000	ATV	Sun Lakes-Dry Falls	EA	2005
109	ATV, 4 Wheel	\$ 21,000	\$ 6,601,000	ATV	Twin Harbors Beach	SW	2003
110	ATV, 4 Wheel	\$ 21,000	\$ 6,622,000	ATV	Twin Harbors Beach	SW	2003
111	ATV, 4 Wheel	\$ 21,000	\$ 6,643,000	ATV	Yakima Sportsman	EA	2004
112	ATV, 6 Wheel	\$ 21,000	\$ 6,664,000	ATV	Riverside	EA	1998
113	ATV, 6 Wheel	\$ 21,000	\$ 6,685,000	ATV	Sucia Island	NW	2000
114	ATV, 6 Wheel	\$ 21,000	\$ 6,706,000	ATV	Twanoh	SW	2004
115	ATV, 6 Wheel	\$ 21,000	\$ 6,727,000	ATV	Belfair	SW	2004
116	ATV, 6 Wheel	\$ 21,000	\$ 6,748,000	ATV	Belfair	SW	2004
117	ATV, 6 Wheel	\$ 21,000	\$ 6,769,000	ATV	Dash Point	NW	2004
118	ATV, 6 Wheel	\$ 21,000	\$ 6,790,000	ATV	Dash Point	NW	2004
119	ATV, 6 Wheel	\$ 21,000	\$ 6,811,000	ATV	Federation Forest	NW	2004
120	ATV, 6 Wheel	\$ 21,000	\$ 6,832,000	ATV	Flaming Geyser	NW	2004
121	ATV, 6 Wheel	\$ 21,000	\$ 6,853,000	ATV	Flaming Geyser	NW	2000
122	ATV, 6 Wheel	\$ 21,000	\$ 6,874,000	ATV	Fort Townsend	SW	2003
123	ATV, 6 Wheel	\$ 21,000	\$ 6,895,000	ATV	Penrose Point	EA	2004
124	ATV, 6 Wheel	\$ 21,000	\$ 6,916,000	ATV	Riverside	EA	2000

125	ATV, 6 Wheel	\$ 21,000	\$ 6,937,000	ATV	Steamboat Rock	EA	2004
126	Boat, 18 ft	\$ 15,000	\$ 6,952,000	Boat	Fort Flagler	SW	1973
127	Boat, 20 ft	\$237,500	\$ 7,189,500	Boat	Jarrell Cove	SW	2000
128	Boat, 20 ft	\$237,500	\$ 7,427,000	Boat	Lime Kiln Point	NW	2000
129	Boat, 20 ft	\$237,500	\$ 7,664,500	Boat	Lime Kiln Point	NW	2000
130	Boat, 21 ft	\$237,500	\$ 7,902,000	Boat	Sucia Island	NW	2003
131	Boat, 21 ft	\$237,500	\$ 8,139,500	Boat	Blake Island	SW	2003
133	Boat, 32 ft	\$325,000	\$ 8,464,500	Boat	Jerrell Cove	SW	1990
134	Chipper, Wood	\$ 55,000	\$ 8,519,500	Equipment Heavy	East Region HQ	EA	1996
135	Chipper, Wood	\$ 55,000	\$ 8,574,500	Equipment Lite	SW Region HQ	SW	1996
136	Chipper, Wood	\$ 55,000	\$ 8,629,500	Equipment Lite	Conconully	EA	1984
137	Chipper, Wood	\$ 55,000	\$ 8,684,500	Equipment Lite	NW Region HQ	NW	1996
138	Excavator, Compact	\$ 85,000	\$ 8,769,500	Equipment Heavy	East Region HQ	EA	2005
139	Excavator, Mini	\$ 85,000	\$ 8,854,500	Equipment Heavy	PTC Easton	EA	2005
140	Field Sedan	\$ 45,000	\$ 8,899,500	Car	Kanaskat-Palmer	NW	1999
141	Field Utility 4X4	\$ 45,000	\$ 8,944,500	SUV	Lake Sammamish	NW	1990
142	Field Utility 4X4	\$ 45,000	\$ 8,989,500	SUV	Capital Program - EA	EA	2004
143	Field Utility 4x4	\$ 45,000	\$ 9,034,500	SUV	HQ Operations	HQ	2013
144	Field Utility 4X4	\$ 45,000	\$ 9,079,500	SUV	Stewardship HQ	NW	2008
145	Field Utility 4X4 Hybrid	\$ 45,000	\$ 9,124,500	SUV	NW Region HQ	NW	2008
146	Field Utility 4X4 Hybrid	\$ 45,000	\$ 9,169,500	SUV	Capital Program - NW	HQ	2008
147	Field Utility 4X4 Hybrid	\$ 45,000	\$ 9,214,500	SUV	Lewis & Clark	SW	2006
148	Field Utility 4X4 Hybrid	\$ 45,000	\$ 9,259,500	SUV	East Region HQ	EA	2008
149	Fire Pump, 300 gal	\$ 5,000	\$ 9,264,500	Fire Equipment	Millersylvania	SW	1978
150	Fire Pump, 300 gal	\$ 5,000	\$ 9,269,500	Fire Equipment	Beacon Rock	SW	1978
151	Fire Pump, 50 gal	\$ 4,000	\$ 9,273,500	Fire Equipment	Deception Pass	NW	1995
152	Fire Pump, 50 gal	\$ 4,000	\$ 9,277,500	Fire Equipment	Wallace Falls	NW	1991
153	Fire Pump, 50 gal	\$ 4,000	\$ 9,281,500	Fire Equipment	Battle Ground Lake	SW	1995
154	Fire Pump, 50 gal	\$ 4,000	\$ 9,285,500	Fire Equipment	Kopachuck	SW	1995
155	Fire Pump, 50 gal	\$ 4,000	\$ 9,289,500	Fire Equip	Rockport	NW	2001
156	Fire Pump, 50 gal	\$ 4,000	\$ 9,293,500	Fire Equip	Bridle Trails	NW	1996
157	Fire Pump, 50 gal	\$ 4,000	\$ 9,297,500	Fire Equip	Flaming Geyser	NW	1995
158	Fire Pump, 50 gal	\$ 4,000	\$ 9,301,500	Fire Equip	Cama Beach	NW	2001
159	Loader, Front End	\$300,000	\$ 9,601,500	Equipment Heavy	Mount Spokane	EA	1999
160	Loader, Front End	\$300,000	\$ 9,901,500	Equipment Heavy	PTC Palouse	EA	1994
161	Mower, Rotary 11'	\$ 68,000	\$ 9,969,500	Mower	Potholes	EA	2007
162	Mower, Rotary 60"	\$ 24,000	\$ 9,993,500	Mower	Olmstead Place	EA	2007
163	Mower, Rotary 60"	\$ 24,000	\$ 10,017,500	Mower	Dash Point	NW	2001
164	Mower, Rotary 60"	\$ 24,000	\$ 10,041,500	Mower	Peace Arch	NW	2005
165	Mower, Rotary 72"	\$ 24,000	\$ 10,065,500	Mower	Lincoln Rock	EA	2007
166	Mower, Rotary 72"	\$ 24,000	\$ 10,089,500	Mower	Steamboat Rock	EA	1992
167	Mower, Rotary 72"	\$ 24,000	\$ 10,113,500	Mower	Columbia Hills	EA	1997
168	Mower, Rotary 72"	\$ 24,000	\$ 10,137,500	Mower	Sun Lakes-Dry Falls	EA	2003
169	Mower, Rotary 72"	\$ 24,000	\$ 10,161,500	Mower	Camano Island	NW	2005
170	Mower, Rotary 72"	\$ 24,000	\$ 10,185,500	Mower	Deception Pass	NW	2006
171	Mower, Rotary 72"	\$ 24,000	\$ 10,209,500	Mower	Deception Pass	NW	2006
172	Mower, Rotary 72"	\$ 24,000	\$ 10,233,500	Mower	Dosewallips	SW	2005
173	Mower, rotary 72"	\$ 24,000	\$ 10,257,500	Mower	Fort Flagler	SW	2003
174	Mower, Rotary 72"	\$ 24,000	\$ 10,281,500	Mower	Fort Worden	SW	2003
175	Mower, Rotary 72" 4wd	\$ 24,000	\$ 10,305,500	Mower	Lake Sammamish	NW	2002
176	Mower, Rotary 98" Gang	\$ 25,000	\$ 10,330,500	Attachment	Fort Casey	NW	1998
177	Mower, Rotary/Brush	\$ 5,000	\$ 10,335,500	Attachment	Fort Casey	NW	1997
178	Scooter, 4 Wheel	\$ 21,000	\$ 10,356,500	ATV	Fort Flagler	SW	1992
179	Scooter, 4 Wheel	\$ 21,000	\$ 10,377,500	ATV	Fort Flagler	SW	1999
180	Scooter, 4 Wheel	\$ 21,000	\$ 10,398,500	ATV	Alta Lake	EA	1994
181	Scooter, 4 Wheel	\$ 21,000	\$ 10,419,500	ATV	Belfair	SW	2009
182	Scooter, Electric	\$ 21,000	\$ 10,440,500	Electric Vehicle	Fort Worden	SW	2007
183	Scooter, Electric	\$ 21,000	\$ 10,461,500	Electric Vehicle	Moran	NW	2008
184	Scooter, Electric	\$ 21,000	\$ 10,482,500	ATV	Columbia Hills	EA	2004
185	Scooter, Electric	\$ 21,000	\$ 10,503,500	Electric Vehicle	Lake Wenatchee	EA	2005
186	Scooter, Electric	\$ 21,000	\$ 10,524,500	Electric Vehicle	Camano Island	NW	2007
187	Scooter, Electric	\$ 21,000	\$ 10,545,500	ATV	Scenic Beach	SW	1994
188	Scooter, Electric	\$ 21,000	\$ 10,566,500	Electric Vehicle	Peace Arch	NW	2007

189	Scooter, Electric	\$ 21,000	\$ 10,587,500	Electric Vehicle	Cama Beach	NW	200
190	Scooter, Electric	\$ 21,000	\$ 10,608,500	ATV	Cape Disappointment	SW	2008
191	Scooter, Electric	\$ 21,000	\$ 10,629,500	ATV	Lewis & Clark	SW	2008
192	Scooter, Electric	\$ 21,000	\$ 10,650,500	ATV	Lewis & Clark	SW	2008
193	Scooter, Electric	\$ 21,000	\$ 10,671,500	ATV	Ocean City	SW	1995
194	Scooter, Electric	\$ 21,000	\$ 10,692,500	ATV	Steamboat Rock	EA	2000
195	Snowblower, Loader Mount	\$230,000	\$ 10,922,500	Equipment Heavy	Mount Spokane	EA	1995
196	Snowblower, PTO	\$ 40,000	\$ 10,962,500	Attachment	Lake Wenatchee	EA	2008
197	Snowmobile	\$ 18,000	\$ 10,980,500	ATV	Fields Spring	EA	1994
198	Snowmobile	\$ 18,000	\$ 10,998,500	ATV	Lake Wenatchee	EA	1994
199	Snowplow	\$ 8,000	\$ 11,006,500	Attachment	Riverside	EA	1998
200	Stump Grinder	\$ 60,000	\$ 11,066,500	Equipment Lite	Shops	NW	1984
201	Sweeper, Turf	\$ 40,000	\$ 11,106,500	Equipment Lite	Conconully	EA	2007
202	Sweeper, Turf	\$ 40,000	\$ 11,146,500	Equipment Lite	Lake Chelan	EA	1992
203	Tractor, Loader	\$ 75,000	\$ 11,221,500	Equipment Lite	Brooks Memorial	EA	1980
204	Tractor, Loader	\$ 75,000	\$ 11,296,500	Equipment Lite	Sucia Island	NW	1995
205	Tractor, Loader Backhoe	\$ 75,000	\$ 11,371,500	Equipment Lite	Federation Forest	NW	1990
206	Tractor, Loader Backhoe	\$ 75,000	\$ 11,446,500	Equipment Lite	Jarrell Cove	SW	1990
207	Tractor, Loader Backhoe	\$ 75,000	\$ 11,521,500	Equipment Lite	Battle Ground Lake	SW	2001
208	Tractor, Loader Backhoe	\$ 75,000	\$ 11,596,500	Equipment Lite	Beacon Rock	SW	2000
209	Tractor, Loader Backhoe	\$ 75,000	\$ 11,671,500	Equipment Lite	Fort Worden	SW	2000
210	Trailer, 10,000 GVW	\$ 8,000	\$ 11,679,500	Trailer	Rockport	NW	1982
211	Trailer, 12,000 GVW	\$ 10,000	\$ 11,689,500	Trailer	PTC Palouse	EA	1990
212	Trailer, 12,000 GVW	\$ 10,000	\$ 11,699,500	Trailer	Lake Chelan	EA	1990
213	Trailer, 12,000 GVW	\$ 10,000	\$ 11,709,500	Trailer	SW Region HQ	SW	1990
214	Trailer, 12,000 GVW	\$ 10,000	\$ 11,719,500	Trailer	Kitsap Memorial	SW	1978
215	Trailer, 12,000 GVW	\$ 10,000	\$ 11,729,500	Trailer	Alta Lake	EA	1990
216	Trailer, 12,000 GVW	\$ 10,000	\$ 11,739,500	Trailer	Camano Island	NW	1978
217	Trailer, 12,000 GVW	\$ 10,000	\$ 11,749,500	Trailer	Yakima Sportsman	EA	2002
218	Trailer, 12,000 GVW	\$ 10,000	\$ 11,759,500	Trailer	Beacon Rock	SW	2001
219	Trailer, 12,000 GVW	\$ 10,000	\$ 11,769,500	Trailer	Curlew Lake	EA	1978
220	Trailer, 12,000 GVW	\$ 10,000	\$ 11,779,500	Trailer	Fort Flagler	SW	1978
221	Trailer, 12,000 GVW	\$ 10,000	\$ 11,789,500	Trailer	Potholes	EA	1978
222	Trailer, 14,000 GVW	\$ 10,000	\$ 11,799,500	Trailer	Steamboat Rock	EA	1983
223	Trailer, 14,000 GVW	\$ 10,000	\$ 11,809,500	Trailer	Wallace Falls	NW	1978
224	Trailer, 24,000 lb GVW	\$ 18,000	\$ 11,827,500	Trailer	Arbor Crew West	SW	1978
225	Trailer, 32,000 GVW	\$ 25,000	\$ 11,852,500	Trailer	East Region HQ	EA	1991
226	Trailer, 5,000 GVW	\$ 6,000	\$ 11,858,500	Trailer	Lewis & Clark Trail	EA	1999
227	Trailer, 5,000 GVW	\$ 6,000	\$ 11,864,500	Trailer	Wenatchee Confluence	EA	1992
228	Trailer, 5,000 GVW	\$ 6,000	\$ 11,870,500	Trailer	Riverside	EA	1999
229	Trailer, 5,000 GVW	\$ 6,000	\$ 11,876,500	Trailer	Battle Ground Lake	SW	1984
230	Trailer, 5,000 GVW	\$ 6,000	\$ 11,882,500	Trailer	Alta Lake	EA	2007
231	Trailer, 5,000 GVW	\$ 6,000	\$ 11,888,500	Trailer	Columbia Hills	EA	1987
232	Trailer, 5,000 GVW	\$ 5,000	\$ 11,893,500	Trailer	Pearrygin Lake	EA	1976
233	Trailer, 5,000 GVW	\$ 6,000	\$ 11,899,500	Trailer	Steamboat Rock	EA	1974
234	Trailer, Cargo	\$ 8,000	\$ 11,907,500	Trailer	Fort Ebey	NW	1995
235	Trailer, Dump	\$ 10,000	\$ 11,917,500	Trailer	Bridgeport	EA	1988
236	Trailer, Flatbed	\$ 10,000	\$ 11,927,500	Trailer	Fort Casey	NW	1992
237	Trailer, Snowmobile	\$ 8,000	\$ 11,935,500	Trailer	Fields Spring	EA	1994
238	Truck, 1/2T 4X4 Ext Cab	\$ 55,000	\$ 11,990,500	Truck	Fort Townsend	SW	2000
239	Truck, 1/2T 4X4 EXT Cab	\$ 55,000	\$ 12,045,500	Truck	Wenatchee Confluence	EA	1992
240	Truck, 1/2T Crew Cab 4X4	\$ 65,000	\$ 12,110,500	LE Vehicle	Sequim Bay	SW	2006
241	Truck, 1/2T Crew Cab 4X4	\$ 65,000	\$ 12,175,500	LE Vehicle	Kanaskat-Palmer	NW	2002
242	Truck, 1/2T Crew Cab 4X4	\$ 65,000	\$ 12,240,500	LE Vehicle	Birch Bay	NW	2000
243	Truck, 1/2T Crew Cab 4X4	\$ 65,000	\$ 12,305,500	LE Vehicle	Kopachuck	SW	2007
244	Truck, 1/2T Crew Cab 4X4	\$ 65,000	\$ 12,370,500	LE Vehicle	Lake Wenatchee	EA	2005
245	Truck, 1/2T Crew Cab 4X4	\$ 65,000	\$ 12,435,500	LE Vehicle	Ginkgo Petrified Forest	EA	2000
246	Truck, 1/2T Crew Cab 4X4	\$ 65,000	\$ 12,500,500	LE Vehicle	Lake Sammamish	NW	2005
247	Truck, 1/2T Crew Cab 4X4	\$ 65,000	\$ 12,565,500	LE Vehicle	Birch Bay	NW	2005
248	Truck, 1/2T Crew Cab 4X4	\$ 65,000	\$ 12,630,500	LE Vehicle	Riverside	EA	2007
249	Truck, 1/2T Crew Cab 4X4	\$ 65,000	\$ 12,695,500	LE Vehicle	Deception Pass	NW	2006
250	Truck, 1/2T Crew Cab 4X4	\$ 65,000	\$ 12,760,500	LE Vehicle	Lake Chelan	EA	2010
251	Truck, 1/2T Crew Cab 4X4	\$ 65,000	\$ 12,825,500	LE Vehicle	Moran	NW	2004

252	Truck, 1/2T Crew Cab 4X4	\$ 65,000	\$ 12,890,500	LE Vehicle	Deception Pass	NW	2008
253	Truck, 1/2T Crew Cab 4X4	\$ 65,000	\$ 12,955,500	LE Vehicle	Bay View	NW	2002
254	Truck, 1/2T Crew Cab 4X4	\$ 65,000	\$ 13,020,500	LE Vehicle	Fort Worden	SW	2002
255	Truck, 1/2T Crew Cab 4X4	\$ 65,000	\$ 13,085,500	LE Vehicle	Kanaskat-Palmer	NW	2001
256	Truck, 1/2T Crew Cab 4X4	\$ 65,000	\$ 13,150,500	LE Vehicle	Lake Easton	EA	2001
257	Truck, 1/2T Crew Cab 4X4	\$ 65,000	\$ 13,215,500	LE Vehicle	Yakima Sportsman	EA	2004
258	Truck, 1/2T Crew Cab 4X4	\$ 65,000	\$ 13,280,500	LE Vehicle	Fort Flagler	SW	1998
259	Truck, 1/2T Crew Cab 4X4	\$ 65,000	\$ 13,345,500	LE Vehicle	Deception Pass	NW	2005
260	Truck, 1/2T Crew Cab 4X4	\$ 65,000	\$ 13,410,500	LE Vehicle	Spencer Spit	NW	2006
261	Truck, 1/2T Crew Cab 4X4	\$ 65,000	\$ 13,475,500	LE Vehicle	Rasar	NW	2003
262	Truck, 1/2T Crew Cab 4X4	\$ 65,000	\$ 13,540,500	LE Vehicle	Potholes	EA	2004
263	Truck, 1/2T Crew Cab 4X4	\$ 65,000	\$ 13,605,500	LE Vehicle	Twin Harbors Beach	SW	2001
264	Truck, 1/2T Crew Cab 4X4	\$ 65,000	\$ 13,670,500	LE Vehicle	Riverside	EA	2003
265	Truck, 1/2T Crew Cab 4X4	\$ 65,000	\$ 13,735,500	LE Vehicle	Joemma Beach	SW	2003
266	Truck, 1/2T Crew Cab 4X4	\$ 65,000	\$ 13,800,500	LE Vehicle	Birch Bay	NW	2005
267	Truck, 1/2T Crew Cab 4X4	\$ 55,000	\$ 13,855,500	Truck	Cama Beach	NW	2006
268	Truck, 1/2T Crew Cab 4X4	\$ 55,000	\$ 13,910,500	Truck	Capital Program - EA	EA	2001
269	Truck, 1/2T Crew Cab 4X4	\$ 65,000	\$ 13,975,500	LE Vehicle	Dash Point	NW	2002
270	Truck, 1/2T Crew Cab 4X4	\$ 65,000	\$ 14,040,500	LE Vehicle	Fort Worden	SW	2004
271	Truck, 1/2T Crew Cab 4X4	\$ 65,000	\$ 14,105,500	LE Vehicle	Lake Sylvia	SW	2002
272	Truck, 1/2T Crew Cab 4X4	\$ 65,000	\$ 14,170,500	LE Vehicle	Mount Spokane	EA	2006
273	Truck, 1/2T Crew Cab 4X4	\$ 65,000	\$ 14,235,500	LE Vehicle	Potholes	EA	2001
274	Truck, 12 Yd Dump	\$250,000	\$ 14,485,500	Equipment Heavy	East Region HQ	EA	1998
275	Truck, 1T 4X2 w/Dump	\$ 85,000	\$ 14,570,500	Truck	Kanaskat-Palmer	NW	1998
276	Truck, 1T 4x2 w/Flatbed	\$ 85,000	\$ 14,655,500	Truck	Lake Sammamish	NW	1996
277	Truck, 1T 4X2 w/Flatbed	\$ 85,000	\$ 14,740,500	Truck	Lake Sammamish	NW	1996
278	Truck, 1T 4X2 w/Flatbed Dump	\$ 85,000	\$ 14,825,500	Truck	Belfair	SW	2000
279	Truck, 1T 4X2 w/Flatbed Dump	\$ 85,000	\$ 14,910,500	Truck	Riverside	EA	1998
280	Truck, 1T 4X2 w/Flatbed Dump	\$ 85,000	\$ 14,995,500	Truck	Cama Beach	NW	1994
281	Truck, 1T 4X2 w/Flatbed Dump	\$ 85,000	\$ 15,080,500	Truck	Ocean City	SW	1992
282	Truck, 1T 4x2 w/Service Body	\$ 85,000	\$ 15,165,500	Truck	Cape Disappointment	SW	2004
283	Truck, 1T 4X2 w/Service Body	\$ 85,000	\$ 15,250,500	Truck	Fort Flagler	SW	1998
284	Truck, 1T 4X2 w/Service Body	\$ 85,000	\$ 15,335,500	Truck	Cama Beach	NW	2001
285	Truck, 1T 4X4 Ext Cab w/Service Body	\$ 85,000	\$ 15,420,500	Truck	SW Region HQ	SW	2008
286	Truck, 1T 4X4 w/Dump	\$ 85,000	\$ 15,505,500	Truck	Joemma Beach	SW	1994
287	Truck, 1T 4X4 w/Dump Box	\$ 85,000	\$ 15,590,500	Truck	Lake Easton	EA	1996
288	Truck, 1T 4X4 w/Flatbed Dump	\$ 85,000	\$ 15,675,500	Truck	Deception Pass	NW	2001
289	Truck, 1T 4x4 w/Flatbed Dump	\$ 85,000	\$ 15,760,500	Truck	Camp William T. Wooten	EA	1994
290	Truck, 1T 4x4 w/Flatbed Dump	\$ 85,000	\$ 15,845,500	Truck	Ginkgo Petrified Forest	EA	2001
291	Truck, 1T 4X4 w/Flatbed Dump	\$ 85,000	\$ 15,930,500	Truck	Saltwater	EA	1994
292	Truck, 1T 4x4 w/Flatbed Dump	\$ 85,000	\$ 16,015,500	Truck	Columbia Hills	EA	1989
293	Truck, 1T 4x4 w/Service Body	\$ 85,000	\$ 16,100,500	Truck	Lincoln Rock	SW	2003
294	Truck, 1T 4X4 w/Service Body	\$ 85,000	\$ 16,185,500	Truck	Conconully	EA	2008
295	Truck, 1T 4x4 w/Service Body	\$ 85,000	\$ 16,270,500	Truck	Cape Disappointment	SW	2004
296	Truck, 1T 4X4 w/Service Body	\$ 85,000	\$ 16,355,500	Truck	Riverside	EA	2003
297	Truck, 1T 4X4 w/Service Body	\$ 85,000	\$ 16,440,500	Truck	Riverside	EA	1998
298	Truck, 1T 4X4 w/Service Body	\$ 85,000	\$ 16,525,500	Truck	Maryhill	EA	1998
299	Truck, 1T 4X4 W/Service Body	\$ 85,000	\$ 16,610,500	Truck	Steamboat Rock	EA	2006
300	Truck, 1T 4X4 w/Service Body	\$ 85,000	\$ 16,695,500	Truck	Birch Bay	NW	2003
301	Truck, 1T 4X4 w/Service Body	\$ 85,000	\$ 16,780,500	Truck	Fort Worden	SW	2003
302	Truck, 1T 4X4 w/Service Body	\$ 85,000	\$ 16,865,500	Truck	Illahee	SW	2005
303	Truck, 3/4T 4X4 EXT Cab	\$ 85,000	\$ 16,950,500	Truck	CPT - South	EA	2008
304	Truck, Rollback	\$120,000	\$ 17,070,500	Truck	Winter Rec	HQ	2001
305	Truck, SM HD 4X2 EXT Cab	\$ 28,000	\$ 17,098,500	Truck	Shops	Shop	2001
306	Truck, SM HD 4X2 EXT Cab	\$ 28,000	\$ 17,126,500	Truck	Steamboat Rock	EA	1992
307	Truck, SM HD 4X2 EXT Cab	\$ 28,000	\$ 17,154,500	Truck	Paradise Point	SW	1998
308	Truck, SM HD 4X2 EXT Cab	\$ 28,000	\$ 17,182,500	Truck	Battle Ground Lake	SW	1990
309	Truck, SM HD 4X2 EXT Cab	\$ 28,000	\$ 17,210,500	Truck	Battle Ground Lake	SW	1993
310	Truck, SM HD 4X2 EXT Cab	\$ 28,000	\$ 17,238,500	Truck	Sun Lakes-Dry Falls	EA	1994
311	Truck, SM HD 4X2 EXT Cab	\$ 28,000	\$ 17,266,500	Truck	Seaquest	SW	2001
312	Truck, SM HD 4X2 EXT Cab	\$ 28,000	\$ 17,294,500	Truck	Cama Beach	NW	1999
313	Truck, SM HD 4X2 EXT Cab	\$ 28,000	\$ 17,322,500	Truck	Beacon Rock	SW	1988
314	Truck, SM HD 4X2 EXT Cab	\$ 28,000	\$ 17,350,500	Truck	Birch Bay	NW	2000

315	Truck, SM HD 4X2 EXT Cab	\$ 28,000	\$ 17,378,500	Truck	Blake Island	SW	2002
316	Truck, SM HD 4X2 EXT Cab	\$ 28,000	\$ 17,406,500	Truck	Bridle Trails	NW	2005
317	Truck, SM HD 4X2 EXT Cab	\$ 28,000	\$ 17,434,500	Truck	Cama Beach	NW	2001
318	Truck, SM HD 4X2 EXT Cab	\$ 28,000	\$ 17,462,500	Truck	Cama Beach	NW	2001
319	Truck, SM HD 4X2 EXT Cab	\$ 28,000	\$ 17,490,500	Truck	Cama Beach	NW	1992
320	Truck, SM HD 4X2 EXT Cab	\$ 28,000	\$ 17,518,500	Truck	Cama Beach	NW	2000
321	Truck, SM HD 4X2 EXT Cab	\$ 28,000	\$ 17,546,500	Truck	Cape Disappointment	SW	2008
322	Truck, SM HD 4X2 EXT Cab	\$ 28,000	\$ 17,574,500	Truck	Daroga	EA	1990
323	Truck, SM HD 4X2 EXT Cab	\$ 28,000	\$ 17,602,500	Truck	Deception Pass	NW	2002
324	Truck, SM HD 4X2 EXT Cab	\$ 28,000	\$ 17,630,500	Truck	Fort Casey	NW	2001
325	Truck, SM HD 4X2 EXT Cab	\$ 28,000	\$ 17,658,500	Truck	Fort Worden	SW	2001
326	Truck, SM HD 4X2 EXT Cab	\$ 28,000	\$ 17,686,500	Truck	PTC Easton	EA	2005
327	Truck, SM HD 4X2 EXT Cab	\$ 28,000	\$ 17,714,500	Truck	Kitsap Memorial	SW	2001
328	Truck, SM HD 4X2 EXT Cab	\$ 28,000	\$ 17,742,500	Truck	Lake Sammamish	NW	2001
329	Truck, SM HD 4X2 EXT Cab	\$ 28,000	\$ 17,770,500	Truck	Lewis & Clark Trail	EA	2000
330	Truck, SM HD 4X2 EXT Cab	\$ 28,000	\$ 17,798,500	Boat	Lime Kiln Point	NW	2000
331	Truck, SM HD 4X2 EXT Cab	\$ 28,000	\$ 17,826,500	Truck	Rasar	NW	2002
332	Truck, SM HD 4X2 EXT Cab	\$ 28,000	\$ 17,854,500	Truck	Steamboat Rock	EA	1982
333	Truck, SM HD 4X2 EXT Cab	\$ 28,000	\$ 17,882,500	Truck	Twin Harbors Beach	SW	2001
334	Truck, SM HD 4X4 EXT Cab	\$ 28,000	\$ 17,910,500	Truck	Riverside	EA	1994
335	Truck, SM HD 4X4 EXT Cab	\$ 28,000	\$ 17,938,500	Truck	Bridgeport	EA	2002
336	Truck, SM HD 4X4 EXT Cab	\$ 28,000	\$ 17,966,500	Truck	Lake Easton	EA	2005
337	Truck, SM HD 4X4 EXT Cab	\$ 28,000	\$ 17,994,500	Truck	Bogachiel	SW	2002
338	Truck, SM HD 4X4 EXT Cab	\$ 28,000	\$ 18,022,500	Truck	Alta Lake	EA	2001
339	Truck, SM HD 4X4 EXT Cab	\$ 28,000	\$ 18,050,500	Truck	Alta Lake	EA	2004
340	Truck, SM HD 4X4 EXT Cab	\$ 28,000	\$ 18,078,500	Truck	Mount Spokane	EA	2002
341	Van, 7 Passenger	\$ 30,000	\$ 18,108,500	Truck	Deception Pass	NW	2003
342	Van, Cargo	\$ 55,000	\$ 18,163,500	Truck	NW Region HQ	NW	2009
343	Van, Cargo	\$ 55,000	\$ 18,218,500	Truck	Fort Flagler	SW	2000
344	ATV, 4 Wheel	\$ 16,000	\$ 18,234,500	ATV	Yakima Sportsman	EA	2004



Agency Recommendation Summary

State Parks is regularly completing 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 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 is regularly completing 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 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
	2024	2025	2023-25	2026	2027	2025-27
Staffing						
FTEs	2.5	2.5	2.5	2.5	2.5	2.5
Operating Expenditures						
Fund 001 - 1	\$130	\$130	\$260	\$130	\$130	\$260
Fund 269 - 1	\$71	\$71	\$142	\$71	\$71	\$142
Total Expenditures	\$201	\$201	\$402	\$201	\$201	\$402
Revenue						
269 - 0402	\$71	\$71	\$142	\$71	\$71	\$142
Total Revenue	\$71	\$71	\$142	\$71	\$71	\$142

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.

STATEWIDE

Statewide – Depression Era Interpretive Exhibits

Funding: \$250,000 Revenue: \$0 FTE: 1.5

This capital funded project tells the story of how the Civilian Conservation Corps (CCC) and Works Progress Administration contributed to the development of the WA State Park system. This capital project is using a phased approach to develop interpretation in 23 park locations and includes the renovation of Bowman Bay CCC Interpretive Center. Operating funding is required for the interpretation of the exhibits and to orate the story of depression-era development in State Parks.

SOUTHWEST REGION

Sequest – Mount St. Helens Visitor Center Interpretive Displays

Funding: \$152,000 Revenue: \$142,000 FTE: 1.0

This capital funded project designed new exhibits and added supporting accessibility infrastructure for Mount St. Helens Visitor Center at Sequest State Park. Work included upgrades to the parking area, visitor circulation and programming spaces, a new feature film, and electrical system improvements. Operating funding is required to address the increased visitation and workload in areas such as revenue collection and interpretative presentations.

Alternatives

No alternatives were explored because the requested funding is needed to adequately staff and maintain park assets.

Assumptions and Calculations

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

None.

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.

All costs associated with this package are ongoing.

Project	2023-25 One-Time	2023-25 Ongoing	2023-25 Total	2025-27 Ongoing
SW Depression Era Interpretation	0	250,000	250,000	250,000
Sequest MSHVC Interpretive Displays	0	152,000	152,000	152,000
	\$0	\$402,000	\$402,000	\$402,000

Description	One-Time Cost	Ongoing Annual Cost	2023-25 Total*	2025-27 Ongoing
Parks Interpretive Assistant	0	45,000	90,000	90,000
Parks Interpretive Specialist 2	0	82,000	164,000	164,000
Parks Interpretive Specialist 1	0	29,000	58,000	58,000
Staff Related Expenses	0	3,000	6,000	6,000
Indirect**	0	42,000	84,000	84,000
	\$0	\$201,000	\$402,000	\$402,000

* "Ongoing Annual Cost" doubled for total 2023-25 biennium cost

** Indirect costs calculated at the federally approved 26.53% of salaries and benefits

Revenue:

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

Project	FY2024	FY2025	2023-25 Total	2025-27 Total
SW Depression Era Interpretation	0	0	0	0
Sequest MSHVC Interpretive Displays*	71,000	71,000	142,000	142,000
	\$71,000	\$71,000	\$142,000	\$142,000

* Assumes 25% increase in attendance and interpretive center revenue. Based on impacts from similar project at Sacajawea Interpretive Center.

Revenue Source	FY2024	FY2025	2023-25 Total	2025-27 Total
Interpretive Talks, Tours, and Centers	71,000	71,000	142,000	142,000
	\$71,000	\$71,000	\$142,000	\$142,000

Workforce Assumptions:

Classification	FY 2024			FY 2025*		
	FTE	Salaries	Benefits	FTE	Salaries	Benefits
Parks Interpretive Assistant	0.8	31,000	14,000	0.8	31,000	14,000
Parks Interpretive Specialist 2	1.0	57,000	25,000	1.0	57,000	25,000
Parks Interpretive Specialist 1	0.4	20,000	9,000	0.4	20,000	9,000
Indirect**	0.3	29,000	13,000	0.3	29,000	13,000
	2.5	\$137,000	\$61,000	2.5	\$137,000	\$61,000
			\$198,000			\$198,000

* Ongoing annual staffing cost
 ** Indirect costs calculated at the federally approved 26.53% of salaries and benefits and 12% FTE.

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 2024	Incremental Changes 2025	Incremental Changes 2026	Incremental Changes 2027
001039 - Total park generated revenue	\$71,000	\$71,000	\$71,000	\$71,000
001040 - Annual Attendance (number in thousands)	20	20	20	20

Performance Outcomes:

- Generate public interest by providing interpretation of the Ice Age Flood exhibits and the oration of the story of depression-era development in State Parks.
- Increase park attendance and earned revenue.

Equity Impacts

Community outreach and engagement:

Not applicable.

Disproportional Impact Considerations:

Not applicable.

Target Populations or Communities:

State parks are located throughout the state in both rural and urban areas, and we actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events since 2020 highlight 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.

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.

Other Collateral Connections

Puget Sound Recovery:

None.

State Workforce Impacts:

None.

Intergovernmental:

None.

Stakeholder Response:

None.

State Facilities Impacts:

None.

Changes from Current Law:

None.

Legal or Administrative Mandates:

None.

Reference Documents

[2023-25 Op Impact Decision Package Chart - 9V.xlsx](#)

[2023-25 Operating Fiscal Template - ML-9V Operating Impacts.xlsx](#)

IT Addendum

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

No

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. A	\$109	\$109	\$218	\$109	\$109	\$218
Obj. B	\$47	\$47	\$94	\$47	\$47	\$94
Obj. E	\$2	\$2	\$4	\$2	\$2	\$4
Obj. G	\$1	\$1	\$2	\$1	\$1	\$2
Obj. T	\$42	\$42	\$84	\$42	\$42	\$84

Agency Contact Information

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

2023-25 Capital Operating Impacts (9V)	FTE		Funding		Total Costs	Revenue		Total Revenue
	FY 2024	FY 2025	FY 2024	FY 2025		FY 2024	FY 2025	
Statewide Depression Era Interpretation	1.5	1.5	125,000	125,000	250,000	-	-	-
Grand Total	1.5	1.5	125,000	125,000	250,000	-	-	-

2025-27 Capital Operating Impacts (9V)	FTE		Funding		Total Costs	Revenue		Total Revenue
	FY 2026	FY 2027	FY 2026	FY 2027		FY 2026	FY 2027	
Statewide Depression Era Interpretation	1.5	1.5	125,000	125,000	250,000	-	-	-
Grand Total	1.5	1.5	125,000	125,000	250,000	-	-	-

Project Location (Area/Park):		Statewide		Project Number (CBS):		4000031																				
Project Title:		Depression Era Interpretation 19-21		Est. Completion Date:		June-23																				
EMPLOYMENT CLASS	Range	2024 FTE	2024 Salary	2024 Benefits	2025 FTE	2025 Salary	2025 Benefits	2026 FTE	2026 Salary	2026 Benefits	2027 FTE	2027 Salary	2027 Benefits													
PARKS INTERPRETIVE ASSISTANT	32L	0.3	10,439	4,447	0.3	10,439	4,447	0.3	10,439	4,447	0.3	10,439	4,447													
PARKS INTERPRETIVE SPECIALIST 2	45L	1.0	57,329	24,422	1.0	57,329	24,422	1.0	57,329	24,422	1.0	57,329	24,422													
Equipment over \$5,000																										
Description																										
C&M 1 ton Diesel truck w/accessories														75,000	-	-	-	-	-	-	-	-	-			
LE truck (includes LE accessories & up-fitting)														55,000	-	-	-	-	-	-	-	-	-	-	-	-
Maintenance Mechanic 1/2 ton truck.														37,000	-	-	-	-	-	-	-	-	-	-	-	-
Park Aid / Ranger 1 Light Duty Truck														26,000	-	-	-	-	-	-	-	-	-	-	-	-
Gasoline SUV														35,000	-	-	-	-	-	-	-	-	-	-	-	-
Hybrid Vehicle														31,000	-	-	-	-	-	-	-	-	-	-	-	-
BEV - Electric truck standard range														42,000	-	-	-	-	-	-	-	-	-	-	-	-
BEV - Electric truck extended range														52,000	-	-	-	-	-	-	-	-	-	-	-	-
BEV - Electric SUV														50,000	-	-	-	-	-	-	-	-	-	-	-	-
BEV - Electric Sedan compact														35,000	-	-	-	-	-	-	-	-	-	-	-	-
4wd Trail Maintenance Vehicle (UTV)														19,000	-	-	-	-	-	-	-	-	-	-	-	-
Large Area Mower 11' cut														70,000	-	-	-	-	-	-	-	-	-	-	-	-
Large Area Mower 72" cut / BEV large area 60" \$33,000														19,000	-	-	-	-	-	-	-	-	-	-	-	-
Large Area mower 72" cut 4WD / BEV large area 74" \$45,000														25,000	-	-	-	-	-	-	-	-	-	-	-	-
Utility Vehicle														25,000	-	-	-	-	-	-	-	-	-	-	-	-
Other Equipment - List & fill in amount														-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Equipment														-	-	-	-	-	-	-	-	-	-	-	-	-
Requested FTE/total		1.3	67,767	28,869	1.3	67,767	28,869	1.3	67,767	28,869	1.3	67,767	28,869													
Annual Summary		2024		2025		2026		2027																		
FTE		1.3		1.3		1.3		1.3																		
FTE Indirect	12%	0.2		0.2		0.2		0.2																		
Salary		68,000		68,000		68,000		68,000																		
Benefits		29,000		29,000		29,000		29,000																		
Indirect (on A & B)	26.5%	26,000		26,000		26,000		26,000																		
Travel (per FTE)	500	1,000		1,000		1,000		1,000																		
Goods and Services		1,000		1,000		1,000		1,000																		
One time Equipment		-		-		-		-																		
On going Equipment	10 yr	-		-		-		-																		
Annual Totals		125,000		125,000		125,000		125,000																		
Biennial Summary		2023-25		2025-27																						
FTE		1.3		1.3																						
FTE Indirect		0.2		0.2																						
Salary		136,000		136,000																						
Benefits		58,000		58,000																						
Travel		2,000		2,000																						
Goods and Services		2,000		2,000																						
Equipment		-		-																						
Indirect		52,000		52,000																						
Biennium Total		250,000		250,000																						
Revenue		2024		2025		2026		2027																		
Formulas:																										
Project Description:																										
Tells the story of how the Civilian Conservation Corps and Works Progress Administration contributed to the development of the WA State Park system. Project will result in a phased approach to develop interpretation in 23 state parks. This project would follow the strategic approach used for the Ice Age Floods capital program to systematically develop interpretive exhibits in a phased approach. Renovation of Bowman Bay CCC Interpretive Center included.																										
Financial Assumptions:																										
(Includes costs associated with new FTE(s); additional travel, supplies/materials, equipment, etc.) Additional staffing will be needed to assist in the interpretation of the exhibits and create the story of depression-era development in State Parks. Deception Pass - 0.7 FTE, Moran - 0.3 FTE, and Statewide - 0.25 FTE.																										
Goods and Services																										
Operating																										
Ranger Initial Package (one-time)														27,000	-	-	-	-	-	-	-	-				
Ranger Ongoing Package														6,250	-	-	-	-	-	-	-	-				
Employee Training														500	2.0	1,000	2.0	1,000	2.0	1,000	2.0	1,000				
Small Tool Replacement/Repair (on-going)														1,200	-	-	-	-	-	-	-	-				
Computer - (on-going lease cost)														1,600	-	-	-	-	-	-	-	-				
Operating up keep/fuel for new vehicles														2,000	-	-	-	-	-	-	-	-				
Utilities (water, gas, electric, sewer, etc...)														6,200	-	-	-	-	-	-	-	-				
Phone & Communications														1,300	-	-	-	-	-	-	-	-				
Interagency Agreements														-	-	-	-	-	-	-	-	-				
On-going equipment														-	-	-	-	-	-	-	-	-				
Other Goods & Services - List & fill in amount														-	-	-	-	-	-	-	-	-				
One-time small equipment (less than 5,000)																										
Operating																										
Description																										
Cell Phone Accessories														300	-	-	-	-	-	-	-	-				
Workstation/Phone														2,700	-	-	-	-	-	-	-	-				
Maintenance Tool Package														5,000	-	-	-	-	-	-	-	-				
Groundskeeping Package/Mower Trailer														3,500	-	-	-	-	-	-	-	-				
Other One Time Equipment - List & fill in amount														-	-	-	-	-	-	-	-	-				
Other small equipment - List and fill in amount														-	-	-	-	-	-	-	-	-				
Subtotal of Goods and Services														2.0	1,000	2.0	1,000	2.0	1,000	2.0	1,000	2.0	1,000			
Reserved for Capital														-	-	-	-	-	-	-	-	-				

Project Location (Area/Park):		Seaquest		Project Number (CBS): 40000151																						
Project Title:		MSHVC Interpretive Displays		Est. Completion Date: June-23																						
EMPLOYMENT CLASS	Range	2024			2025			2026			2027			Equipment over \$5,000		2024		2025		2026		2027				
		FTE	Salary	Benefits	FTE	Salary	Benefits	FTE	Salary	Benefits	FTE	Salary	Benefits	Description	Unit Price	No. Needed	Est. Cost	No. Needed	Est. Cost	No. Needed	Est. Cost	No. Needed	Est. Cost			
PARKS INTERPRETIVE ASSISTANT	32L	0.5	20,877	8,894	0.5	20,877	8,894	0.5	20,877	8,894	0.5	20,877	8,894													
PARKS INTERPRETIVE SPECIALIST 1	40L	0.4	20,235	8,620	0.4	20,235	8,620	0.4	20,235	8,620	0.4	20,235	8,620	C&M 1 ton Diesel truck w/accessories	75,000	-	-	-	-	-	-	-	-	-		
														LE truck (includes LE accessories & up-fitting	55,000	-	-	-	-	-	-	-	-	-		
														Maintenance Mechanic 1/2 ton truck.	37,000	-	-	-	-	-	-	-	-	-		
														Park Aid / Ranger 1 Light Duty Truck	26,000	-	-	-	-	-	-	-	-	-		
														Gasoline SUV	35,000	-	-	-	-	-	-	-	-	-		
														Hybrid Vehicle	31,000	-	-	-	-	-	-	-	-	-		
														BEV - Electric truck standard range	42,000	-	-	-	-	-	-	-	-	-		
														BEV - Electric truck extended range	52,000	-	-	-	-	-	-	-	-	-		
														BEV - Electric SUV	50,000	-	-	-	-	-	-	-	-	-		
														BEV - Electric Sedan compact	35,000	-	-	-	-	-	-	-	-	-		
														4wd Trail Maintenance Vehicle (UTV)	19,000	-	-	-	-	-	-	-	-	-		
														Large Area Mower 11' cut	70,000	-	-	-	-	-	-	-	-	-		
														Large Area Mower 72" cut / BEV large area 60" \$33,000	19,000	-	-	-	-	-	-	-	-	-		
														Large Area mower 72" cut 4WD / BEV large area 74" \$45,000	25,000	-	-	-	-	-	-	-	-	-		
														Utility Vehicle	25,000	-	-	-	-	-	-	-	-	-		
														Other Equipment - List & fill in amount	-	-	-	-	-	-	-	-	-	-		
														Subtotal Equipment												
Requested FTE/total		0.9	41,112	17,514	0.9	41,112	17,514	0.9	41,112	17,514	0.9	41,112	17,514	Goods and Services												
Annual Summary		2024			2025			2026			2027			Operating	Unit Price	2024 No. Needed	2024 Est. Cost	2025 No. Needed	2025 Est. Cost	2026 No. Needed	2026 Est. Cost	2027 No. Needed	2027 Est. Cost			
FTE		0.9			0.9			0.9			0.9			Ranger Initial Package (one-time)	27,000	-	-	-	-	-	-	-	-	-		
FTE Indirect	12%	0.1			0.1			0.1			0.1			Ranger Ongoing Package	6,250	-	-	-	-	-	-	-	-	-		
Salary		41,000			41,000			41,000			41,000			Employee Training	500	2.0	1,000	2.0	1,000	2.0	1,000	2.0	1,000	2.0		
Benefits		18,000			18,000			18,000			18,000			Small Tool Replacement/Repair (on-going)	1,200	-	-	-	-	-	-	-	-	-		
Indirect (on A & B)	26.5%	16,000			16,000			16,000			16,000			Computer - (on-going lease cost)	1,600	-	-	-	-	-	-	-	-	-		
Travel (per FTE)	500	-			-			-			-			Operating up keep/fuel for new vehicles	2,000	-	-	-	-	-	-	-	-	-		
Goods and Services		1,000			1,000			1,000			1,000			Utilities (water, gas, electric, sewer, etc...)	6,200	-	-	-	-	-	-	-	-	-		
One time Equipment		-			-			-			-			Phone & Communications	1,300	-	-	-	-	-	-	-	-	-		
On going Equipment	10 yr	-			-			-			-			Interagency Agreements	-	-	-	-	-	-	-	-	-	-		
Annual Totals		76,000			76,000			76,000			76,000			On-going equipment	-	-	-	-	-	-	-	-	-	-		
														Other Goods & Services - List & fill in amount	-	-	-	-	-	-	-	-	-	-		
Biennial Summary		2023-25			2025-27			2026-28			2027-29			One-time small equipment (less than 5,000)												
FTE		0.9			0.9			0.9			0.9			Operating												
FTE Indirect		0.1			0.1			0.1			0.1			Description												
Salary		82,000			82,000			82,000			82,000			Cell Phone Accessories	300	-	-	-	-	-	-	-	-	-		
Benefits		36,000			36,000			36,000			36,000			Workstation/Phone	2,700	-	-	-	-	-	-	-	-	-		
Travel		-			-			-			-			Maintenance Tool Package	5,000	-	-	-	-	-	-	-	-	-		
Goods and Services		2,000			2,000			2,000			2,000			Groundskeeping Package/Mower Trailer	3,500	-	-	-	-	-	-	-	-	-		
Equipment		-			-			-			-			Other One Time Equipment - List & fill in amount	-	-	-	-	-	-	-	-	-	-		
Indirect		32,000			32,000			32,000			32,000			Other small equipment - List and fill in amount	-	-	-	-	-	-	-	-	-	-		
Biennium Total		152,000			152,000			152,000			152,000			Subtotal of Goods and Services		2.0	1,000	2.0	1,000	2.0	1,000	2.0	1,000	2.0		
Revenue		71,000			71,000			71,000			71,000			Reserved for Capital												
Formulas:		Assumes 25% revenue growth in Interpretive Center Entrance Fees, based on historical interpretive center renovations. 2019 entrance fee revenue = \$285K x 25% = \$71K/year.																								
Project Description:		This project designed new exhibits and supporting accessibility infrastructure for Mount St. Helens Visitor Center at Sequast State Park. Work included accessibility upgrades for parking area, visitor circulation and programming spaces; new feature film; and electrical system improvements.																								
Financial Assumptions:		Accessibility upgrades will significantly increase the facility's capacity for large, bus-based tour groups, which are already straining the capacity of existing staff. 16 hours per week (0.4 FTE) of Interpretive Specialist 1 time and 20 hours per week (0.5 FTE) of Interpretive Assistant time are needed to address the increased visitation and workload in areas such as revenue collection and interpretative presentations.																								
		(Includes costs associated with new FTE(s): additional travel, supplies/materials, equipment, etc.)																								



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 their campsite, although Parks is responsible to pay these transaction charges to the reservation system vendor, along with miscellaneous cancellation fee costs. Since the 2017-19 biennium transaction fees have roughly doubled of which roughly 80% are driven by disabled veterans pass program. Parks is requesting \$718,000 in additional ongoing funding and spending authority to cover the increased transaction fee costs. (General Fund-State / Parks Renewal and Stewardship Account)

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Operating Expenditures						
Fund 001 - 1	\$287	\$287	\$574	\$287	\$287	\$574
Fund 269 - 1	\$72	\$72	\$144	\$72	\$72	\$144
Total Expenditures	\$359	\$359	\$718	\$359	\$359	\$718

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, change, or cancel campsites, 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 FY 2022 roughly 20% of the fee expense absorbed was due to Parks decisions to close a campground or other related use, and roughly 80% are driven by the disabled veteran program.

Based on FY 2022 “actual” expenditures Parks is expecting transaction fee costs for exempt pass holders in the 2021-23 biennium to be approximately \$1.2 million which is roughly double from the 2017-19 biennium. Parks initial “base” was \$418,000 and has submitted only one small \$19,000 request for additional funding in the 2019-21 biennial budget which was funded. Currently, Parks “base” funding for transaction fees charges is \$437,000.

Parks is requesting \$718,000 in additional ongoing funding and spending authority to cover the substantially increased transaction fee costs for exempt pass holders, which are expected to continue into future biennia.

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:

None.

Detailed Assumptions and Calculations:

Expenses:

Base analysis in Relation to Expenditures for Four Biennia

Biennium	Initial Base	Base Adjustment	Net Base	Actual 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	\$1,154,084	(\$717,084)

* 2021-23 "Actual Expenditures" is based on FY2022 "actual" times two

** The \$19,000 base funding adjustment was in the 2019-21 ML-TM Technology Systems Maintenance DP.

Decision Package "Ask" Analysis

2021-23 Actual/Projected	\$1,154,084
2023-25 Current Base Spending Authority	\$437,000
Current Base vs. Actual Variance	(\$717,346)
2023-25 Request (Rounded to Even Amount)	\$718,000
2023-25 Request by Fiscal Year	\$359,000

Revenue:

None.

Workforce Assumptions:

None.

Strategic and Performance Outcomes

Strategic Framework:

Governor's Results Washington Outcome Measures and Statewide Priorities:

Outcome Measure 4: Healthy and Safe Communities

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

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 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

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

Performance Measures	Incremental Changes 2024	Incremental Changes 2025	Incremental Changes 2026	Incremental Changes 2027
001040 - Annual Attendance (number in thousands)	5	5	5	5

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:

Not applicable.

Disproportional Impact Considerations:

Not applicable.

Target Populations or Communities:

State parks are located throughout the state in both rural and urban areas, and we actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events since 2020 highlight 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.

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.

Other Collateral Connections

Puget Sound Recovery:

None.

State Workforce Impacts:

None.

Intergovernmental:

None.

Stakeholder Response:

None.

State Facilities Impacts:

None.

Changes from Current Law:

None.

Legal or Administrative Mandates:

None.

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
	2024	2025	2023-25	2026	2027	2025-27
Obj. E	\$359	\$359	\$718	\$359	\$359	\$718

Agency Contact Information

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



State Parks and Recreation Comm
 2023-25 Regular Budget Session
 Maintenance Level - CC - Credit Card Transaction Costs

Agency Recommendation Summary

State Parks is requesting a \$600,000 increase in spending authority to pay for escalating credit card processing costs. Growth in Discover Pass sales, camping, roofed accommodations and online sales are driving a greater volume of credit card transactions and a corresponding increase in transaction fees and the level of activity currently seen is expected to continue into future biennia. (Parks Renewal and Stewardship Account)

Program Recommendation Summary

OPR - Operating

State Parks is requesting a \$600,000 increase in spending authority to pay for escalating credit card processing costs. Growth in Discover Pass sales, camping, roofed accommodations and online sales are driving a greater volume of credit card transactions and a corresponding increase in transaction fees and the level of activity currently seen is expected to continue into future biennia. (Parks Renewal & Stewardship Account)

Fiscal Summary

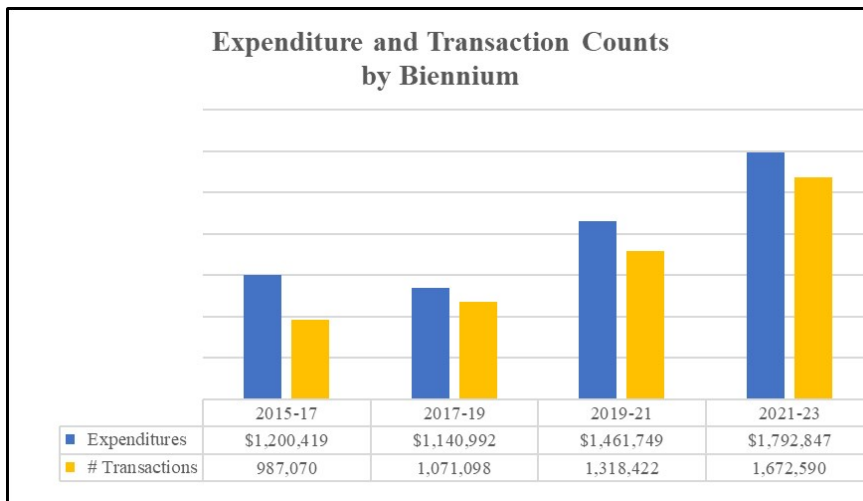
Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Operating Expenditures						
Fund 269 - 1	\$300	\$300	\$600	\$300	\$300	\$600
Total Expenditures	\$300	\$300	\$600	\$300	\$300	\$600

Decision Package Description

Revenue collection is vital to the operations and maintenance of the parks. The use of credit cards as the primary method of payment is convenient for and expected by the customer and is the most efficient means of cash handling for Parks. The number of credit card transactions continues to rise, with payments being made at the parks, through the internet and automated pay stations. Sales increase of Discover Passes, camping, roofed accommodations, and the online store has also resulted in a continued growth in the number of transactions since the 2017-19 biennium. While these sales generate more revenue, the cost to the agency for processing the electronic payment transactions also goes up. Therefore, the agency requests \$600,000 of ongoing spending authority to pay for increased credit card transaction fees.

Examples of activities when credit cards are used for payment to State Parks:

- Camping and roofed accommodation reservations
- Park location stores
- Parking fees
- Permits
- Boating Permits
- Sno-Park Passes
- Moorage Fees
- Retreat Center Rental
- Watercraft Launch Fees
- Trailer Dump Fees
- Day Use Shelter Fees



Alternatives

No alternatives were explored because customers expect to be able to pay by credit card, especially for online transactions. Electronic payments are more efficient for the agency and improve internal controls and cash receipt procedures.

Assumptions and Calculations

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

None.

Detailed Assumptions and Calculations:

Expenses:

Base analysis in Relation to Expenditures for Four Biennia

Biennium	Initial Base	Base Adjustment	Net Base	Actual Expenditures*	Variance Base/Actual
2015-17	\$900,000	\$0	\$900,000	\$1,200,419	(\$300,419)
2017-19	\$900,000	\$300,000	\$1,200,000	\$1,140,992	\$59,008
2019-21	\$1,200,000	\$0	\$1,200,000	\$1,461,749	(\$261,749)
2021-23	\$1,200,000	\$0	\$1,200,000	\$1,792,847	(\$592,847)

* 2021-23 "Actual Expenditures" is based on FY2022 "actual" times two

Decision Package "Ask" Analysis

2021-23 Actual/Projected	\$1,792,847
2023-25 Current Base Spending Authority	\$1,200,000
Current Base vs. Actual Variance	(\$592,847)
2023-25 Request (Rounded to Even Amount)	\$600,000
2023-25 Request by Fiscal Year	\$300,000

Revenue:

None.

Workforce Assumptions:

None.

Strategic and Performance Outcomes

Strategic Framework:

Governor’s Results Washington Outcome Measures and Statewide Priorities:

Outcome Measure 2: Prosperous Economy

- Credit cards are a convenient payment method to increase participation in outdoor experiences on state public recreation lands and waters including use of park services. Increased convenience equates to increased credit card transaction fees and increased revenue.

Outcome Measure 5: Efficient, Effective, and Accountable Government

- Credit cards provide greater security because the transaction is automatically loaded to a cloud-based server and on to the bank reducing the risk of theft from the availability of cash on hand. Credit card fees are paid by the Parks for the opportunity to offer a convenience feature that will encourage the patrons to visit and purchase items at the parks or the online store.

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 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*

- 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*

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

Performance Measures	Incremental Changes 2024	Incremental Changes 2025	Incremental Changes 2026	Incremental Changes 2027
001040 - Annual Attendance (number in thousands)	5	5	5	5

Performance Outcomes:

Funding this decision package will help State Parks continue to operate at current levels.

Equity Impacts

Community outreach and engagement:

Not applicable.

Disproportional Impact Considerations:

Not applicable.

Target Populations or Communities:

State parks are located throughout the state in both rural and urban areas, and we actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events since 2020 highlight 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.

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.

Other Collateral Connections

Puget Sound Recovery:

None.

State Workforce Impacts:

None.

Intergovernmental:

None.

Stakeholder Response:

None.

State Facilities Impacts:

None.

Changes from Current Law:

None.

Legal or Administrative Mandates:

None.

IT Addendum

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

No

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. E	\$300	\$300	\$600	\$300	\$300	\$600

Agency Contact Information

Van Church

(360) 902-8542

van.church@parks.wa.gov



Agency Recommendation Summary

State Parks leases facilities for its eastern region maintenance shop. An additional \$20,000 is needed in the 2023-25 biennium to pay for an ongoing lease increase that is effective January 1, 2023. (General Fund-State)

Program Recommendation Summary

OPR - Operating

State Parks leases facilities for its eastern region maintenance shop. An additional \$20,000 is needed in the 2023-25 biennium to pay for an ongoing lease increase that is effective January 1, 2023. (General Fund-State)

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Operating Expenditures						
Fund 001 - 1	\$10	\$10	\$20	\$10	\$10	\$20
Total Expenditures	\$10	\$10	\$20	\$10	\$10	\$20

Decision Package Description

Washington State Parks leases its eastern region maintenance shop, which is located in Wenatchee, Washington. These facilities provide space to store and maintain shared equipment used by state parks on the eastern side of the mountains.

The current lease term for this facility is 4 years and ends on December 31, 2022. The new lease term will be 5 years and effective from January 1, 2023 until December 31, 2027.

The current lease payment is \$6,694 per month, or \$80,000 per year (rounded). The new lease payment will be \$7,500 per month, or \$90,000 per year. Total increase in lease payments will be \$10,000 per year.

Alternatives

There are no viable alternatives for State Parks to fund this lease rate adjustment.

Assumptions and Calculations

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

None.

Detailed Assumptions and Calculations:

Expenses:

Space Type	Size	Current Monthly Rate	Current Annual Rate - Rounded	New Monthly Rate – Effective 1/1/23	New Annual Rate – Effective 1/1/23	Monthly Increase	Annual Increase - Rounded
Warehouse	6,000 ft ²	\$6,694	\$80,000	\$7,500	\$90,000	\$806	\$10,000

Revenue:

None.

Workforce Assumptions:

None.

Strategic and Performance Outcomes

Strategic Framework:

Governor's Results Washington Outcome Measures and Statewide Priorities:

Outcome Measure 5: Efficient, Effective, and Accountable Government

- Funding this request would help Parks maintain its current level of service that supports over 40 million visits per year.

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.

Performance Outcomes:

Funding this request would 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:

Not applicable.

Disproportional Impact Considerations:

Not applicable.

Target Populations or Communities:

State parks are located throughout the state in both rural and urban areas, and we actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events since 2020 highlight 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.

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.

Other Collateral Connections

Puget Sound Recovery:

None.

State Workforce Impacts:

None.

Intergovernmental:

None.

Stakeholder Response:

None.

State Facilities Impacts:

None.

Changes from Current Law:

None.

Legal or Administrative Mandates:

None.

Reference Documents

- [LeaseCostTemplate2022 - EA Region Maintenance Building.xlsx](#)
- [SRL 22-0058 East Wenatchee Region Warehouse Lease.pdf](#)

IT Addendum

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

No

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. E	\$10	\$10	\$20	\$10	\$10	\$20

Agency Contact Information

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

	Code	Title
AGENCY	465	WA State Parks and Recreation Commission

**CURRENT AND PROJECTED LEASED FACILITY COSTS
FOR FACILITY LEASE-RELATED DECISION PACKAGE**

DATE

9/19/2022

ACTION	UNIQUE FACILITY NUMBER	STREET ADDRESS	CITY	SPACE TYPE	SQUARE FEET	LEASE START DATE	LEASE END DATE	OPERATING COSTS PAID BY THE STATE	FY23 FUNDED LEVEL	RENEWAL INCREASE	PROJECTED COSTS FY24	PROJECTED COSTS FY25	FY24 NEED	FY25 NEED	REQUESTED ONE-TIME COSTS	NOTES/ ASSUMPTIONS
Lease Renewal	A10039	300 9th Street N.E. Suite 300	East Wenatchee	Warehouse	6,000	1/1/2023	12/31/2027	\$80,000	\$80,000	\$10,000	\$90,000	\$90,000	\$10,000	\$10,000	\$0	

AFTER RECORDING RETURN TO:

Department of Enterprise Services
Real Estate Services
P. O. Box 41468
Olympia, Washington 98504-1468

Lease No. SRL 22-0058
Project No. 21-02-061

(East Wenatchee) ARP/ams
Page 1 of 10
Date: June 22, 2022

LEASE

THIS LEASE is made and entered into between East Wenatchee Investment, LLC, a Washington limited liability company whose address is 2870 Nansen Drive, Medford, Oregon 97504 or its heirs, executors, administrators, successors, and assigns, hereinafter called the Lessor, and the STATE OF WASHINGTON, Parks and Recreation Commission, acting through the Department of Enterprise Services, hereinafter called the Lessee.

WHEREAS, the Department of Enterprise Services is granted authority to lease property under RCW 43.82.010;

WHEREAS, the Lessor and Lessee deem it to be in the best public interest to enter into this Lease;

NOW, THEREFORE, in consideration of the terms, conditions, covenants and performances contained herein, IT IS MUTUALLY AGREED AS FOLLOWS:

LEASED PREMISES

1. The Lessor hereby leases to the Lessee the following described premises:

Tax Parcel Number: 40100001709

Common Street Address: 300 9th Street NE, East Wenatchee, Washington 98802

Approximately 6,000 square feet of warehouse space in Building 4 located at 300 9th Street N.E. Suite 300 East Wenatchee 98802, legally described as follows:

EASTMONT PLAZA SHORT PLAT #2010-01 LOT 4, DOUGLAS COUNTY, WASHINGTON

USE

2. The premises shall be used by the Parks and Recreation Commission and/or other state agencies for the following purpose(s): warehouse space.



TERM

3. TO HAVE AND TO HOLD the premises with their appurtenances for the term beginning January 1, 2023 and ending December 31, 2027.

RENTAL RATE

4. The Lessee shall pay rent to the Lessor for the premises at the following rate:

January 1, 2023 to January 31, 2023

Zero Dollars and Zero Cents

\$0.00 per month

February 1, 2023 to December 31, 2027

Seven Thousand Five Hundred Dollars and Zero Cents

\$7,500.00 per month

Payment shall be made at the end of each month upon submission of properly executed vouchers.

4.1 Should Lessor not complete the work as required by Lessee per Additional Lease Provisions Section(s) paragraph 19 and Incentives Section paragraph 5 by March 1, 2023, the rental rate shall revert back to \$6,693.75 per month as referenced in previous Lease SRL 17-0079. Upon Lessor's completion of all such work and approval by Lessee, the rate of \$7,500.00 per month, as required under this Lease shall resume. There will be no reimbursement to Lessor of the difference in rent for the period of time the lease rate was reduced.

INCENTIVES

5. Lessor will replace the automatic, electrically opened secure gate at their sole expense with a fully functional gate. Lessor and Lessee will agree on the gate type.

EXPENSES

6. During the term of this Lease, Lessor shall pay all real estate taxes, all property assessments, insurance, storm water, irrigation water, and maintenance and repair as described below.

6.1. Lessee shall pay for only natural gas, electricity, water, sewer, garbage collection, janitorial service and restroom supplies.

MAINTENANCE AND REPAIR

7. The Lessor shall maintain the premises in good repair and tenantable condition during the continuance of this Lease, except in case of damage arising from the negligence of the Lessee's agents or employees. For the purposes of maintaining and repairing the premises, the Lessor reserves the right at reasonable times upon reasonable notice to enter and inspect the premises and to make any necessary repairs to the building. Lessor's maintenance and repair obligations shall include, but not be limited to, the mechanical, electrical, interior lighting (including replacement of ballasts, starters, fluorescent tubes, light bulbs, LED fixtures and lighting elements, as required), plumbing, heating, ventilating and air-conditioning systems (including replacement of filters as recommended in equipment service manual); floor coverings; window coverings; elevators (including communications systems); inside and outside walls (including windows and entrance and exit doors); all structural portions of the building (including the roof and the watertight integrity of same); porches, stairways; sidewalks; exterior lighting; parking lot (including snow removal, cleaning and restriping as required); wheel bumpers; drainage; landscaping and continuous

Please Initial


satisfaction of all governmental requirements generally applicable to similar office buildings in the area (example: fire, building, energy codes, indoor air quality and requirements to provide architecturally barrier-free premises for persons with disabilities, etc.).

7.1 Lessor shall as part of maintenance provide de-icing and snow and debris removal service. At a minimum, Lessor shall treat or remove, before normal business hours and at other times as soon as practical thereafter, debris, snow and/or ice from the parking lot and all sidewalks and entrances. Without prior notice, Lessor shall apply de-icer and/or sand as necessary to any sidewalks and entrances to avoid unsafe conditions; snow removal in parking lots to take place when an excess of 2 inches of snow occurs; provided, any icy or dangerous conditions must be addressed. This provision does not create any third parties beneficiary rights, including but not limited to rights in any member of the public or state employees, to enforce this provision, rely upon it, or to reference it in any legal action.

ASSIGNMENT/SUBLEASE

8. Except for sublet for use by other State agencies per the "USE" section herein, the Lessee may not assign this Lease or sublet the premises without the prior written consent of the Lessor, which consent shall not be unreasonably withheld or delayed. Lessor shall respond to approve or disapprove a request for consent within thirty (30) days of receipt of the request. If such response is not received within thirty days, it will be considered approved and Lessee will proceed with sublease. Lessee shall not permit the use of the premises by anyone other than the Lessee, such assignee or sublessee, and the employees, agents and servants of the Lessee, assignee, or sublessee.

RENEWAL/CANCELLATION

9. The Lease may, at the option of the Lessee, be renegotiated for an additional five (5) years.

PAYMENT

10. Any and all payments provided for herein when made to the Lessor by the Lessee shall release the Lessee from any obligation therefor to any other party or assignee.

COMPLIANCE WITH STATE/FEDERAL LAWS

11. Lessor is responsible for complying with all applicable provisions of the Americans With Disabilities Act of 1990, and all amendments and regulations thereto and the Washington State Law Against Discrimination, Chapter 49.60 RCW, as well as the regulations adopted thereunder, with respect to the Leased Premises.

FIXTURES

12. The Lessee, upon the written authorization of the Department of Enterprise Services, shall have the right during the existence of this Lease with the written permission of the Lessor (such permission shall not be unreasonably withheld), to make alterations, attach fixtures, and erect additions, structures or signs, in or upon the premises hereby leased. Such alterations, fixtures; additions, structures and signs shall be authorized only by the Department of Enterprise Services. Performance of any of the rights authorized above shall be conducted in compliance with all applicable governmental regulations, building codes, including obtaining any necessary permits. Any fixtures, additions, or structures so placed in or upon or attached to the premises shall be and remain the property of the Lessee and may be removed therefrom by the Lessee upon the termination of this Lease. Any damage caused by Lessee's removal of any of the above items shall be repaired by the Lessee. Any improvements that the Lessee does not remove within 30 days after the termination of the Lease shall become the property of the Lessor, and the Lessee shall have no responsibility to remove them, pay for removal, or repair any damage caused by their removal by another. This provision shall survive termination of the Lease.

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ALTERATIONS/IMPROVEMENTS

13. In the event the Lessee requires alterations/improvements during the term of this Lease, any renewals and/or modifications thereof, the Lessor shall have the right to provide such services. If required by state law, the Lessor shall pay prevailing rate of wage to all workers, laborers or mechanics employed to perform such work as well as comply with the rules and regulations of the Department of Labor & Industries. If the Lessee considers Lessor's proposed costs for alterations/ improvements excessive, Lessee shall have the right, but not the obligation, to request and receive at least two independent bids; and the Lessee shall have the right at its option to select one alternative contractor whom the Lessor shall allow to provide such services for the Lessee in compliance with the Lessor's building standards and operation procedures.

PREVAILING WAGE

14. Lessor agrees to pay the prevailing rate of wage to all workers, laborers, or mechanics employed in the performance of any part of this Lease when required by state law to do so, and to comply with the provisions of Chapter 39.12 RCW, as amended, and the rules and regulations of the Department of Labor and Industries and the schedule of prevailing wage rates for the locality or localities where this Lease will be performed as determined by the Industrial Statistician of the Department of Labor and Industries, are by reference made a part of this Lease as though fully set forth herein.

DISASTER

15. In the event the leased premises are destroyed or injured by fire, earthquake or other casualty so as to render the premises unfit for occupancy, and the Lessor(s) neglects and/or refuses to restore said premises to their former condition, then the Lessee may terminate this Lease and shall be reimbursed for any unearned rent that has been paid. In the event said premises are partially destroyed by any of the aforesaid means, the rent herein agreed to be paid shall be abated from the time of occurrence of such destruction or injury until the premises are again restored to their former condition, and any rent paid by the Lessee during the period of abatement shall be credited upon the next installment(s) of rent to be paid. It is understood that the terms "abated" and "abatement" mean a pro rata reduction of area unsuitable for occupancy due to casualty loss in relation to the total rented area.

NO GUARANTEES

16. It is understood that no guarantees, express or implied, representations, promises or statements have been made by the Lessee unless endorsed herein in writing. And it is further understood that this Lease shall not be valid and binding upon the State of Washington, unless same has been approved by the Director of the Department of Enterprise Services of the State of Washington or his or her designee and approved as to form by the Office of the Attorney General. Any amendment or modification of this Lease must be in writing and signed by both parties.

REIMBURSEMENT FOR DAMAGE TO PREMISES

17. The Lessee hereby agrees to reimburse the Lessor for damages caused by the negligence of its employees and agents, but in no event shall this section be construed as diminishing the Lessor's duty to make repairs as set forth in preceding sections of this Lease, or as making Lessee responsible for the repair of normal wear and tear.

HAZARDOUS SUBSTANCES

18. Lessor warrants to his/her knowledge that no hazardous substance, toxic waste, or other toxic substance has been produced, disposed of, or is or has been kept on the premises hereby leased which if found on the property would subject the owner or user to any damages, penalty, or liability under any applicable local, state or federal law or regulation.

Please Initial


Lessor shall indemnify and hold harmless the Lessee with respect to any and all damages, costs, attorneys' fees, and penalties arising from the presence of any hazardous or toxic substances on the premises, except for such substances as may be placed on the premises by the Lessee.

ADDITIONAL LEASE PROVISIONS

19. It is agreed that the Lessor shall, at Lessor's sole cost and expense, on or before March 1, 2023, complete in a good and workmanlike manner, in accordance with state Leased Space Requirements, Edition 1.0 and addenda, if any, attached hereto and incorporated herein by reference as Exhibit "A", the following items:

NOTE: Where work may disrupt and/or negatively impact Lessee's staff and their work, please contact Lessee at least sixty (60) days prior to anticipated start date in order to minimize disruptions.

SITE:

- a. **Parking:** Clean and sweep all parking areas, driveways and sidewalks on all portions of the site serving this facility. Adjust, if necessary, all wheel stops and other traffic control devices so they function as originally designed. *(Section 32 00 00 – Exterior Improvements)*
- b. **Manual Parking Gate:** Verify the operation of the mag-lock on the manually operated parking area gate and repair mag-lock operation if required.
- c. **Landscaping:** Restore all landscape areas and plantings to their appropriately finished appearance, including verification that any irrigation systems, controllers and meters serving those areas are fully functional. *(Sections 32 80 00 – Irrigation and 32 90 00 - Planting)*
- d. **Lighting:** Verify that at least the minimum illumination is maintained for all parking areas and pedestrian pathways throughout the site. *(Section 26 50 00 – Lighting)*

EXTERIOR:

- e. **Windows:** Clean windows and frames.

INTERIOR:

- f. **Ceiling Tiles:** Replace all stained and/or damaged ceiling tiles as required to achieve a uniform like-new finished appearance. Prior to replacing the damaged tiles, verify that the condition that caused this problem has been satisfactorily resolved to prevent further damage or reoccurrence. *(Section 09 50 00 – Ceilings)*
- g. **Relights and Windows:** Clean all relights, windows, frames, and sills.
- h. **Doors:** Clean door and frame finishes throughout the leased space and touch-up finishes as required to provide a uniform, consistent, and even appearance.
- i. **Casework:** Clean and re-caulk at counter to backsplash, counter to wall, and backsplash to wall transitions throughout the leased space.
- j. **Paint:** Paint all 'non-shop area' walls within this leased space with LSR compliant product. Colors shall be selected or approved from Lessor submitted samples by the Lessee. If the entirety of the walls within the leased space cannot be painted due to excessive disruption of Lessee operations or due to the presence of files or other equipment considered immovable, then provide touch-up paint in areas to be designated by the RES Architect. *(Section 09 91 00 – Painting)* Lessor shall remove and re-install all furniture and partitions and shall provide a licensed electrician to disconnect and reconnect all hard wired connections (where required). Lessee shall remove all personal items, computers and associated Lessee equipment.
- k. **Flooring:** Provide new LSR compliant flooring materials in the offices, hallway, and Break Room to replace existing (consider replacing carpet in s.w. office with resilient flooring). Colors shall be selected or approved from Lessor submitted samples by the Lessee. *(Sections 09 65 00 – Resilient Flooring and 09 68 00 - Carpeting)* Lessor shall remove and re-install all furniture and partitions and shall provide a licensed electrician to disconnect and reconnect all hard wired connections (where required). Lessee shall remove all personal items, computers and associated Lessee equipment. Professionally clean all remaining flooring surfaces to restore them to like-new finished appearance. In the event the existing surface materials cannot be successfully restored, provide new materials, approved by the RES Architect, to replace existing.

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ACCESSIBILITY:

- l. Verify the incorporation of all required and negotiated accessibility features throughout the entirety of this leased facility, including site access.

MECHANICAL: (Division 22 – Plumbing and Division 23 – HVAC)

- m. **Grilles, and Diffusers:** Clean all HVAC supply and return air diffusers, and grilles.
- n. **HVAC System:** Verify that the HVAC system serving this space is performing as originally designed. If system operation is found to be out of compliance with original design parameters, correct/repair the system as necessary.
- o. **Break Room Fan:** Replace noisy fan in Break Room.
- p. **Filters:** Replace disposable air filters and clean permanent filters.
- q. **Hot Water Recirculation Pump:** Verify the hot water recirculation pump is working properly and replace if required.
- r. **Plumbing Fixtures:** Clean and re-caulk around fixture to counter and fixture to wall transitions throughout the leased space.

CANCELLATION/SUPERSESION

20. This Lease cancels, supersedes, or replaces SRL 17-0079 dated August 8, 2017, and all modifications thereto effective January 1, 2023.

DUTY TO CURE

21. Upon receiving notice of a condition requiring a cure, the party obligated to effect the cure shall initiate and complete cure or repair of such condition within a reasonable time. A condition requiring cure includes, without limitation: (1) a condition for which the Lease requires either party to undertake repair/ replacement and/or other maintenance of the Premises, (2) a condition where either has failed to maintain a service or utility account in good standing as required by the Lease, and (3) any other condition resulting from a party’s failure to carry out any obligation under the Lease, including without limitation obligations for rent, charges, improvements, alterations, and/or deferred maintenance, and remediation of damages for which a party is responsible under the Lease. Premises include all fixtures and equipment provided within the Premises by the Lessor.

The term “reasonable time” as used within this section of the Lease shall mean as soon as reasonably possible but no longer than thirty (30) days, unless either (1) an emergency condition exists requiring an immediate cure to promptly begin without delay, usually within hours and to be complete within 24 hours to the extent reasonably possible in light of the nature of the condition and circumstances, or (2) a non-emergency condition exists that is not reasonably possible to cure within 30 days with due diligence and the breaching party provides the level of cure or preparation for cure that is reasonably possible to do with due diligence within 30 days.

If an emergency or non-emergency condition exists that is not reasonably possible to completely cure within 24 hours or 30 days, respectively, the party obligated to cure shall so notify the other party within 24 hours or 30 days, respectively. Such notice shall explain why the cure is not reasonably possible with due diligence to complete within 24 hours (if an emergency) or 30 days (if a non-emergency) and provide the earliest date that the work can be completed as soon as reasonably possible. It is not a justifiable ground for delay that the party obligated to effect the cure does not have available funding to accomplish the cure or that a preferred contractor has limited availability if other contractors can satisfactorily perform the work sooner at reasonable cost.

The term “emergency condition” shall mean a condition requiring a cure that (i) prevents or substantially disrupts the Lessee from using all or a substantial part of the premises, or (ii) causes or substantially threatens to cause injury to persons or damage to property or raises a substantial danger to the health or safety of any persons on or using the premises.

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Notice under the Duty to Cure and Self Help sections may be by the means allowed in the Notice section, but in addition includes actual notice/awareness that Lessor or Lessee has of a condition independent of any such notice. In addition to the above, when an emergency condition exists, notice may be in-person, oral, email, telephone, or through other means that places the information before the Lessor or Lessee of which he or she would reasonably be expected to learn or notice.

SELF HELP

22. If the party obligated to effect the cure does not cure within the time required by this Lease, the other party may cure all or part of the default after providing notice to the party obligated to effect the cure of its intent to perform such cure, and, if applicable, recover the costs incurred in curing the default. If the nonbreaching party is the Lessee, the Lessee may deduct all reasonable costs incurred from rent or other charges owed to Lessor. If the nonbreaching party is the Lessor, Lessor will submit properly executed vouchers and proof of payment to Lessee and Lessee shall remit payment to Lessor within thirty (30) days or as soon as is practicable. A party's costs incurred to cure include, but are not limited to, all reasonable out-of-pocket expenses, payment of unpaid utility or services charges for which the other party is responsible, and all administrative costs the non-breaching party reasonably incurs and documents in performing or arranging for performance of the cure.

The nonbreaching party is under no obligation to cure some or all of the default of the breaching party. To the extent that the nonbreaching party does not cure the default, the nonbreaching party may pursue its legal and contractual remedies against the breaching party. The nonbreaching party's failure to cure the breaching party's default does not waive the nonbreaching party's rights to relief. Nothing herein removes or lessens either party's obligation to mitigate damages.

If the Lessee elects to cure using self-help in part or whole, the Lessor shall defend, save, and hold harmless the Lessee, its authorized agents and employees, from all claims, actions, costs, damages or expenses of any nature whatsoever arising out of or in connection with such cure, except where RCW 4.24.115 is applicable and injuries and/or damages are caused by the sole negligence of the Lessee, its agents, or employees. If RCW 4.24.115 is applicable and liability for damages arises out of bodily injury to persons or damages to property and is caused by or results from the concurrent negligence of the Lessee, its agents, or employees, Lessor's liability, including the duty and cost to defend, hereunder shall apply only to the extent of the negligence of Lessor, its agents, or employees.

DEFAULT LEADING TO TERMINATION

23. If either party fails to initiate and complete cure of a condition requiring cure within a reasonable time after receiving notice of such condition, the nonbreaching party may initiate a default leading to termination of the Lease by providing written notice to the breaching party of the continuing breach. If the breaching party does not complete the cure of the breach within 60 days after receiving such written notice initiating default leading to termination, the nonbreaching party may at such time, or at a later date if the cure has still not been completed, declare a termination by default by so notifying the breaching party. Cure of a condition after a valid notice of termination by default is provided, but before termination, shall void a valid notice of termination of the Lease.

If a termination by default is declared or a court so orders, the date of termination shall be determined based on the earliest reasonable date that the Lessee may move and relocate from premises or as agreed by the parties. The determination shall be made in light of available funding for the move, the date at which suitable replacement premises can be fully available, and the time reasonably needed to plan and complete the move.

CONDEMNATION

24. If any of the premises or the Building, as may be required for the reasonable use of the premises, are taken by eminent domain, this Lease shall automatically terminate as of the date Lessee is required to vacate the premises and all rentals shall be paid to that date. In case of a taking of a part of the premises, or a portion of the Building not required for the reasonable use of the premises, at Lessee's determination, then the Lease shall continue in full force and effect and the

Please Initial


rental shall be equitably reduced based on the proportion by which the floor area of the premises is reduced, such rent reduction to be effective as of the date possession of such portion is delivered to the condemning authority. Lessor reserves all rights to damages and awards in connection therewith, except Lessee shall have the right to claim from the condemning authority the value of its leasehold interest and any relocation benefits.

MONTH TO MONTH TENANCY

25. If Lessee remains in possession of the premises after the expiration or termination of the Lease term, or any extension thereof, such possession by Lessee shall be deemed to be a month-to-month tenancy, terminable as provided by law. During such month-to-month tenancy, Lessee shall pay all rent provided in this Lease or such other rent as the parties mutually agree in writing and all provisions of this Lease shall apply to the month-to-month tenancy, except those pertaining to term and option to extend.

SUBORDINATION

26. So long as Lessor has fully performed under the terms of this Lease, Lessee agrees to execute, within ten (10) days of written request by Lessor, the state's standard Tenant Estoppel and Subordination Agreements which have been approved as to form by the Office of the Attorney General. A \$400.00 processing fee will be assessed for processing these documents.

CAPTIONS

27. The captions and section headings hereof are inserted for convenience purposes only and shall not be deemed to limit or expand the meaning of any section.

INTEGRATED DOCUMENT

28. This Lease and the exhibits hereto constitute the entire agreement between the parties with respect to the lease of Premises and supersedes all prior and contemporaneous agreements and understandings between the parties hereto relating to the subject matter hereof.

NOTICES

29. Wherever in this Lease written notices are to be given or made, except for alternative means of notice provided for the Duty to Cure and Self Help sections, the notices shall sent by certified mail to the address listed below unless a different address shall be designated in writing and delivered to the other party.

LESSOR: East Wenatchee Investments, LLC
2870 Nansen Drive
Medford, Oregon 97504

LESSEE: Department of Enterprise Services **SRL 22-0058**
Real Estate Services
1500 Jefferson Street S.E., 2nd Floor
Post Office Box 41468
Olympia, Washington 98504-1468

EXHIBITS

30. The following exhibits described herein and attached hereto, are fully incorporated into this Lease by this reference:

- a) Exhibit A: The Leased Space Requirements



IN WITNESS WHEREOF, the parties subscribe their names.

East Wenatchee Investments, LLC

STATE OF WASHINGTON

By: [Signature]
 Printed Name: Daniel Bunn
 President of Rubicon Investments Corporation
 Title: Manager of East Wenatchee Investments, LLC
 Date: August 17, 2022

Parks and Recreation Commission
 Acting through the Department
 of Enterprise Services
[Signature], for
 Seth Wallace, Assistant Director
 Real Estate Services
 Date: 8-24-2022

RECOMMENDED FOR APPROVAL:
[Signature]
 Amy Pappajohn, Property and Acquisition Specialist
 Real Estate Services
 Date: 08/10/2022

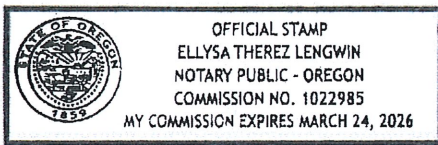
APPROVED AS TO FORM:
[Signature]
 By: _____
 Assistant Attorney General
 Date: 19 Aug 22

Please Initial
APP DB

STATE OF Oregon)
) ss.
County of Jackson)

On this 17th day of August, 20 2022 before me personally appeared Daniel Bunn to me known to be the President of the corporation that executed the within and foregoing instrument and acknowledged the said instrument to be the free and voluntary act and deed of said corporation, for the uses and purposes therein mentioned, and on oath stated that he was authorized to execute said instrument and that the seal affixed thereto is the corporate seal of said corporation.

In Witness Whereof I have hereunto set my hand and affixed my official seal the day and year first above written.



E. Lengwin

Notary Public in and for the State of ~~Washington~~, Oregon
Residing at Jackson County
My commission expires March 24, 2026

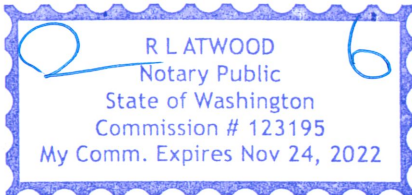
(Affix notary seal in box)

STATE OF WASHINGTON)
) ss.
County of Thurston)

Richard J. Bushnell

I, the undersigned, a Notary Public, do hereby certify that on this 20th day of August, 20 22, personally appeared before me SETH WALLACE, Assistant Director, Real Estate Services, Department of Enterprise Services, State of Washington, to me known to be the individual described in and who executed the within instrument, and acknowledged that he signed and sealed the same as the free and voluntary act and deed of the Department, for the purposes and uses therein mentioned, and on oath stated that he was duly authorized to execute said document.

In Witness Whereof I have hereunto set my hand and affixed my official seal the day and year first above written.

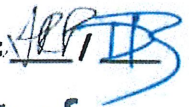


R. Atwood

Notary Public in and for the State of Washington,
Residing at Thurston Co
My commission expires 11-24-22

(Affix notary seal in box)



Please Initial: 



Washington State Department of
Enterprise Services
REAL ESTATE SERVICES

NEW SPACE ADDENDUM
LEASED SPACE REQUIREMENTS



Agency Recommendation Summary

Due to the increased visitation and use in parks, there is more wear and tear on facilities and grounds. State Parks is experiencing a backlog in maintenance and requests ongoing funding for additional resources and staff capacity to address needs within region offices, marine crews, central shops, and at parks. This request would provide funding to hire trail-specific maintenance crews to complement existing volunteer trail efforts allowing for many improvements of trail maintenance that are beyond the volunteer’s role. Achieve stewardship, landscape management, forest health and park facility enhancements through hiring Washington Conservation Corps crews and a coordinator. In addition, a maintenance coordinator position would help review, develop, and execute a workforce development plan. (General Fund-State)

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Staffing						
FTEs	36.1	36.1	36.1	36.1	36.1	36.1
Operating Expenditures						
Fund 001 - 1	\$4,051	\$3,449	\$7,500	\$3,750	\$3,750	\$7,500
Total Expenditures	\$4,051	\$3,449	\$7,500	\$3,750	\$3,750	\$7,500
Revenue						
237 - 0402	\$94	\$94	\$188	\$94	\$94	\$188
Total Revenue	\$94	\$94	\$188	\$94	\$94	\$188

Decision Package Description

State Parks manages an extensive system of parks, parkways and undeveloped properties including 125 developed parks that are open to the public. This system includes more than 120,000 acres, including 19 marine parks, 11 historical parks, 35 heritage sites, 13 interpretive centers and approximately 500 miles of long-distance recreation trails. The parks are in nearly every county of the state, attracting visitors who contribute to local economies. In all locations, parks require maintenance to prevent deterioration and meet public expectations. Efficient maintenance work helps ensure 1) public safety and health through well-functioning water, electrical and sewer systems, 2) structures and features are safe, clean, attractive, and in good working condition, and 3) park trail systems are safe and accessible to visitors.

Park, facility, and trail maintenance continues to be a critical need as projects accumulate due to the substantial number of facilities, structures and land the agency is responsible for maintaining. The demand placed on these facilities from over 40 million visits each year contributed to the overall condition of parks and what repairs are needed.

The agency was able to secure funding through the FY 2022 Supplemental budget to increase some of these efforts in park maintenance. This included proviso funding of \$1.25 million each fiscal year for on-going maintenance of grounds, facilities, trails, restrooms, water access areas, and similar activities. This request is for an additional \$3.75 million each fiscal year to work on more areas of on-going maintenance and help address the backlog of projects that continue to accumulate.

Park and Facility Maintenance 22.0FTE / \$3,142,000

Many facilities, utilities, and other structures are several decades old and continue to deteriorate, fail, or need replacement. This funding would be used to hire several skilled maintenance positions in the regions and park areas needing the most support and with the highest volume of visitation.

With increased visitation and use in parks, there is more wear and tear on facilities and grounds. An adequate level of skilled staff is necessary to help address the maintenance backlog through these positions in region offices, marine crew, central shops, and in parks. This includes a Marine Facility Manager (1.0FTE / WMS2) to manage the agency’s marine crew and a Statewide Maintenance Program specialist (1.0FTE / Program Specialist 5) to assist with maintenance project facilitation. These additional positions would be key to expanding the agency’s capacity to complete more maintenance projects and reduce the backlog.

The Marine Facilities Manager would provide leadership, guidance and direction to all agency staff who work with fresh water and saltwater facilities. State Parks marine and freshwater facilities are expansive throughout the Puget Sound and across the state. These facilities have grown in popularity and use. Marine facilities are complex and require additional oversight. The Program Specialist 5 within the Statewide Maintenance program would provide essential support and guidance to the program. Specifically, they would work with maintenance, stewardship, and environmental planning staff in the implementation of maintenance and construction activities throughout the state. This position would guide and facilitate contracts management supporting three Region Maintenance Managers allowing them to accomplish more projects statewide and effectively reduce the backlog. This position would have direct responsibility in managing the maintenance project management system, provide support to central shop operations, and assist the marine crew in facilitating marine projects through the demanding regulatory and environmental processes.

The additional 20.0FTE (8.0FTE C&M Spec, 6.0FTE Senior Park Aides, and 6.0FTE Maintenance Mechanics) being requested are critical to addressing the extensive backlog of maintenance and construction needs. Increased staff capacity is necessary to address the additional wear and tear on park landscapes and facilities from continued use. The agency’s utility systems which include drinking water, wastewater, irrigation,

power, roads, and facilities are all experiencing high use, aging components, and greater scrutiny through regulatory requirements and require upgrades to comply with the agency's energy efficiency goals and objectives.

Statewide Trail Maintenance 10.0FTE / \$3,049,000

A significant need for trail crews includes maintenance of linear trail systems, which have been growing in popularity as the public is discovering and using them in greater numbers. These trails are complex with more challenging workloads related to managing weeds and brush, water drainage with ditches, culverts, bridges, agricultural influences, surface management for multi-use visitor demands.

Additional maintenance is needed for the emerging system of long-distance trails managed by State Parks. This proposal includes a request for on-going maintenance funding for long distance trails in eastern Washington, including the Palouse to Cascades Trail (PTCT), Columbia Plateau Trail, and the Klickitat Trail. The PTCT is part of the Great American Rail Trail and State Parks intends to manage, maintain, and showcase these assets; however, it requires adequate resources and staff to maintain and operate these trails to provide quality and welcoming opportunities to visitors. This includes 3.0FTE for staff dedicated to improving and maintaining eastside long-distance trails (1.0FTE C&M Project Lead, 1.0FTE C&M Project Spec, and 1.0FTE Senior Park Aide).

In addition to long-distance trails there are many in-park trails that require additional staff to address trail maintenance issues. Funding this request would allow the agency to hire a statewide crew to address many elements of maintenance that are out of the scope of the volunteer role and/or require a greater understanding or training in operating equipment in sensitive areas, archaeological and natural resource protection methods, permitting requirements, and/or redesigning routes to avoid sensitive areas. This includes three region crews consisting of 2 positions and a lead crew coordinator (7.0FTE / Natural Resource Specialists). One-time costs are also requested for crew vehicles and maintenance equipment. These crews would allow parks to provide greater consistencies with agency trail standards, provide better access and multi-use opportunities, and help improve visitor experiences on trails statewide.

Workforce Coordination 1.0FTE / \$1,309,000

This includes funding to enter into an interagency agreement with the Department of Ecology to hire Washington Conservation Corps (WCC) crews that can perform work on minor maintenance projects to ensure facilities are in good condition for the high use season. Using these crews is an economical option to getting work completed and offers training opportunities to individuals.

This request includes funding to support stewardship, landscape management, forest health, park facility enhancements through WCC crews and hiring a permanent coordinator position (1.0FTE / Project Specialist 5). The WCC program is a valuable program that introduces young people to the work force in many settings. This would allow State Parks to accomplish much needed work in parks and introduce people to potential careers in outdoor recreation.

Utilizing these crews has proven to be effective in addressing many minor maintenance issues. The agency was able to hire a project position (WCC Coordinator) in the 2015-17 biennium with one-time funding received in the FY2016 supplemental budget. That role was essential in coordinating with all 26 park areas and Ecology's point of contact. Parks would be able to better coordinate WCC crew projects within the park system allowing for more project opportunities, and better coordination with Ecology to ensure completion of projects.

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.

Consequences of delaying critical maintenance are public safety hazards, dissatisfied customers, and further deterioration of buildings, structures, and facilities – and potentially, significant capital costs later. Unchecked, inadequate maintenance can result in the need to shut down use of trails, campsites, buildings, and other facilities, which negatively affects visitation and revenue earnings.

Assumptions and Calculations

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

State Parks has a continuous flow of maintenance activities and a backlog of projects. Inadequate resources and staffing capacity can contribute to the backlog due to years of reduced maintenance and greater wear and tear on facilities from growing use of the park system. Continued maintenance of park properties, facilities, and grounds is a high priority for the agency and an essential need to improve customer service and maintain visitor satisfaction.

There were notable strides to increase funding for on-going maintenance:

The legislature approved increased spending authority in the FY 2016 Supplemental Budget for park maintenance. This *one-time* funding was used to fund preventive maintenance to help stop further deterioration of grounds, buildings, structures, and facilities and significantly improved park conditions.

In 2017-19, the agency's request to maintain those staffing levels was not funded and the carry forward was insufficient to continue those efforts. Therefore, the backlog of maintenance items continued to grow.

The 2019-21 budget did not include funding for maintenance; however, the 2020 Supplemental budget did include partial funding for maintenance staff, which resulted in a significant step toward reaching more adequate staffing levels in nearly all park areas.

The 2021-23 budget included additional funding for positions, which helped the agency meet staffing level needs in additional park areas. The FY22 Supplemental budget included a *one-time* increase for preventive maintenance of \$3.5 million and an on-going \$2.5 million /

biennium for more routine maintenance.

With an on-going increase in spending authority of \$7.5 million each biennium, the agency would be able to hire an additional 33.0FTE's dedicated to park, marine facility, and trail maintenance activities, purchase supplies/materials and services necessary to address on-going maintenance needs and improve workforce development.

Detailed Assumptions and Calculations:

Expenses:

Description	One-Time Cost	On-Going Annual Cost	2023-25 Total	2025-27 On-Going
Parks WCC Coordinator (1.0FTE)	\$ -	\$ 118,000	\$ 236,000	\$ 236,000
** EGY WCC agreements	\$ -	\$ -	\$ -	\$ -
** WMS 2 Marine Facilities (1.0FTE)	\$ -	\$ -	\$ -	\$ -
C&M Specialists (8.0FTE)	\$ -	\$ 758,000	\$ 1,516,000	\$ 1,516,000
** Senior Park Aides (6.0FTE)	\$ -	\$ -	\$ -	\$ -
Maintenance Mechanic (6.0FTE)	\$ -	\$ 478,000	\$ 956,000	\$ 956,000
** Supplies/Materials	\$ -	\$ 120,000	\$ 240,000	\$ 240,000
Statewide Maintenance Assistant (1.0FTE)	\$ -	\$ 118,000	\$ 236,000	\$ 236,000
Trails program costs (Parks Development)	\$ -	\$ 57,500	\$ 115,000	\$ 115,000
Eastside Trails C&M Project Lead (1.0FTE)	\$ -	\$ 102,000	\$ 204,000	\$ 204,000
Eastside Trails C&M Project Spec (1.0FTE)	\$ -	\$ 95,000	\$ 190,000	\$ 190,000
Eastside Trails Senior Park Aide (1.0FTE)	\$ -	\$ 63,000	\$ 126,000	\$ 126,000
Trail Crew NR Spec 3 (6.0FTE)	\$ -	\$ 612,000	\$ 1,224,000	\$ 1,224,000
Trail Crew Lead NR Spec 5 (1.0FTE)	\$ -	\$ 118,000	\$ 236,000	\$ 236,000
Trail Maintenance support (contracts, equip, etc.)	\$ -	\$ -	\$ -	\$ 600,000
Staff Related Expenses	\$ 600,000	\$ 157,500	\$ 915,000	\$ 315,000
Indirect*	\$ -	\$ 653,000	\$ 1,306,000	\$ 1,306,000
Total	\$ 600,000	\$ 3,450,000	\$ 7,500,000	\$ 7,500,000

** indicates items funded from FY2022 Supplemental \$2.5M [Rec Land Maintenance] already identified as on-going.

Revenue:

Increased attendance due to facility and trail improvements. Long-distance (linear) trail attendance averages about 365,000 visitors each year. Investing in the efforts identified in this package could increase those numbers significantly; assuming estimated 3% or 11,000 (365,000 x .03) visitors a year would equate to an additional \$94,000 (11,000/ 3.5 (persons per vehicle) x \$30) in revenue each year. Total estimated increase in revenue is \$94,000 each year or \$188,000 a biennium.

Workforce Assumptions:

Job Class	FTE	FY 2024	FY 2025
PROGRAM SPECIALIST 5 (WCC)	1.0	118,000	118,000
C&M PROJECT SPECIALIST	8.0	758,000	758,000
MAINTENANCE MECHANIC	6.0	478,000	478,000
PROGRAM SPECIALIST 5 (MAINTENANCE)	1.0	118,000	118,000
C&M PROJECT LEAD (EASTSIDE TRAILS)	1.0	102,000	102,000
C&M PROJECT SPECIALIST (EASTSIDE TRAILS)	1.0	95,000	95,000
SENIOR PARK AIDE (EASTSIDE TRAILS)	1.0	63,000	63,000
NATURAL RESOURCE SPECIALIST 5 (TRAILS)	1.0	118,000	118,000
NATURAL RESOURCE SPECIALIST 3 (TRAILS)	6.0	612,000	612,000
WMS 2 (MARINE FACILITIES)	1.0		
SENIOR PARK AIDES (MAINTENANCE)	6.0		
Indirect	3.1	653,000	653,000
Total	36.1	3,115,000	3,115,000

Indirect costs assume 26.53% of salaries and benefits and 12% FTE.

Strategic and Performance Outcomes

Strategic Framework:

Governor’s Results Washington Outcome Measures and Statewide Priorities:

Outcome Measure 2: Prosperous Economy

- Funding this request helps Parks increase its current level of maintenance work to improve park facilities that supports over 40 million visits each year, which encourages consumer spending, generate local and state taxes, and support increased revenue to local businesses.

Outcome Measure 3: Sustainable Energy and Clean Environment

- Additional 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

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

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 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 Measures	Incremental Changes 2024	Incremental Changes 2025	Incremental Changes 2026	Incremental Changes 2027
001039 - Total park generated revenue	\$94,000	\$94,000	\$94,000	\$94,000
001040 - Annual Attendance (number in thousands)	11	11	11	11

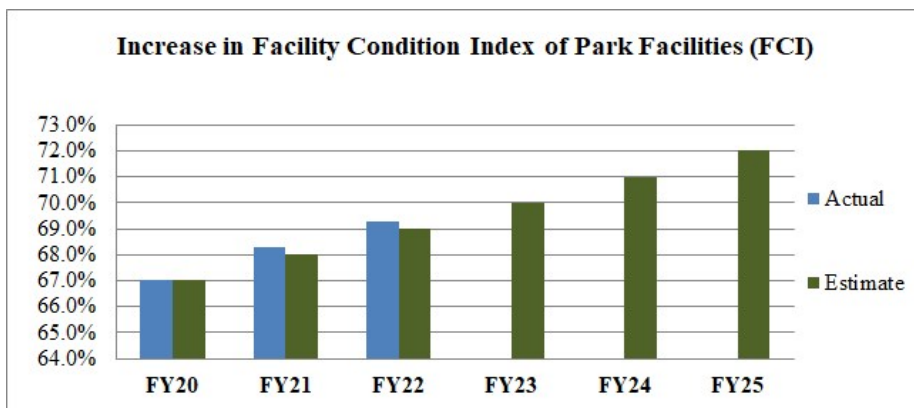
Performance Outcomes:

Maintenance - Adequate maintenance is essential for long-term facility preservation, visitor safety and satisfaction, and revenue generation. Consistent maintenance of park facilities helps reduce need for more costly deferred or capital projects.

Trails – Increased management and maintenance of trails statewide, including the Palouse to Cascades trail and the Great American Rail Trail, improves quality and provides welcoming recreational opportunities for visitors.?

WCC Crews – Increased stewardship, landscape management, forest health and park facility enhancements.?

Facilities Condition Index - Investing in adequate maintenance positively contributes to improving the condition of park facilities. Resources would be used to increase staffing levels, hire WCC crews and purchase needed materials for projects. This would enable State Parks to keep up with a growing list of maintenance needs. This effort would help the agency attain the 3% improvement in the FCI anticipated for the 2023-25 biennium and potentially reduce the need for deferred maintenance and ultimately capital work.



Equity Impacts

Community outreach and engagement:

Not applicable.

Disproportional Impact Considerations:

State parks are located throughout the state in both rural and urban areas, and the agency actively involves 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.

Target Populations or Communities:

This proposal will support improved state parks structures, lands and facilities, offering a more positive visitor experience to all visitors including existing and newcomers. It will positively impact youth through entry-level and internship experiences which provide opportunities to consider career paths in parks and other natural resource management. This proposal will benefit all Washingtonians from positive impacts to the environment that result from improved facilities which are coordinated through multiple disciplines including agency stewardship, forest health and environmental planning.

The result is more welcoming and functional trails and parks for all including 1) public safety and health through well-functioning water, electrical and sewer systems, 2) structures and features are safe, clean, attractive, and in good working condition, and 3) park trail systems are safe and accessible to visitors.

Other Collateral Connections

Puget Sound Recovery:

None.

State Workforce Impacts:

None.

Intergovernmental:

Investing in Washington Conservation Corps (WCC) is a form of ongoing recruitment efforts. The crew members get hands-on experience working in state parks on various restoration and maintenance projects. The program provides opportunities to people to learn skills for future employment.

Stakeholder Response:

As one of Washington’s major outdoor recreation providers, this agency creates an opportunity for people of all ages to experience the outdoors, improving their health and quality of life. Having adequately maintained facilities and trails helps to create these opportunities for everyone.

State Facilities Impacts:

None.

Changes from Current Law:

None.

Legal or Administrative Mandates:

None.

IT Addendum

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

No

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. A	\$1,727	\$1,727	\$3,454	\$1,727	\$1,727	\$3,454
Obj. B	\$734	\$734	\$1,468	\$734	\$734	\$1,468
Obj. E	\$587	\$309	\$896	\$610	\$610	\$1,220
Obj. G	\$26	\$26	\$52	\$26	\$26	\$52
Obj. J	\$324	\$0	\$324	\$0	\$0	\$0
Obj. T	\$653	\$653	\$1,306	\$653	\$653	\$1,306

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**Washington State Parks and Recreation Commission
2023-25 Operating Budget Request
Policy Level Decision Packages**

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Policy Level Decision Package Prioritization
Policy Enhancements Prioritized

AGENCY	Code	Title
	465	WA State Parks & Recreation Commission

Priority	DP Code	DP Title	2023-25 Biennium						2025-27 Biennium					
			FY-24			FY-25			FY-26			FY-27		
			NGFS	Other	Total	NGFS	Other	Total	NGFS	Other	Total	NGFS	Other	Total
1	PL-CR	Cultural Resource Management	127	385	512	128	375	503	128	375	503	128	375	503
2	PL-DE	Support DEI at Parks	1,638		1,638	1,389		1,389	1,389		1,389	1,389		1,389
3	PL-CP	Capital Program Operational Support	599	1,811	2,410	599	1,784	2,383	599	1,784	2,383	599	1,784	2,383
4	PL-CS	Increase Customer Service	4,266	1,403	5,669	4,267	396	4,663	4,267	396	4,663	4,267	396	4,663
5	PL-TS	Inclusive Trail System	788		788	526		526	526		526	526		526
6	PL-RP	Climate Resilient Parks	368		368	1,065		1,065	240		240	240		240
7	PL-HR	Employee Engagement and Retention		468	468		460	460		460	460		460	460
8	PL-VP	Virtual Private Network Costs	24		24	24		24	24		24	24		24
9	PL-RM	Records Management		237	237		232	232		232	232		232	232
10	PL-MM	Internal Comms and Public Outreach		284	284		279	279		279	279		279	279
11	PL-FH	Forest Health Treatments		500	500		500	500		500	500		500	500
12	PL-SL	Manage State Land Recreation Impact	849		849	593		593	593		593	593		593
13	PL-MP	Miller Peninsula Park Plan	200		200	400		400			0			0
			8,859	5,088	13,947	8,991	4,026	13,017	7,766	4,026	11,792	7,766	4,026	11,792



Agency Recommendation Summary

State Parks cares for a vast and diverse array of cultural resources (archaeological sites, landscapes, historic properties, and artifacts) that require protection and management under a variety of federal and state regulations. By number, Parks manages significantly more archaeological sites and historic properties than any other state agency. Additional staff capacity is requested to manage, and monitor known cultural resource sites, perform needed evaluations and recommendations for historic properties, manage historic preservation capital projects, and support Native American Grave Protection and Repatriation Act (NAGPRA) compliance and collections management. Additional funds are requested for cultural resource surveys. (General Fund-State)

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Staffing						
FTEs	3.3	3.3	3.3	3.3	3.3	3.3
Operating Expenditures						
Fund 001 - 1	\$127	\$128	\$255	\$128	\$128	\$256
Fund 269 - 1	\$385	\$375	\$760	\$375	\$375	\$750
Total Expenditures	\$512	\$503	\$1,015	\$503	\$503	\$1,006

Decision Package Description

By statute (RCW 79A.05.305), state park lands are to be acquired and managed to “Protect cultural and historical resources, locations, and artifacts.” State Parks has a higher number and density of cultural resources than other land management agencies, including:

- Over 1,100 recorded archaeological sites and numerous other cultural resources, such as traditional cultural properties, that are of great significance to tribes.
- Approximately 800 pre-World War II historic properties, and an additional 1,100 post-World War II historic properties.
- Over a million artifacts, including objects subject to the Native American Grave Protection and Repatriation Act (NAGPRA).

Ensuring protection of these non-renewable resources and providing access, as appropriate, requires expertise, planning, and collaboration with other government agencies, including 29 federally recognized sovereign tribal nations and other legally recognized tribes.

Stewardship of Archaeological Resources

1.1FTE / \$433,000

State Parks’ archaeology program is structured and funded to address compliance with applicable law, including Section 106 of the National Historic Preservation Act (as amended) and Governor’s Executive Order 21-02. However, the program is not funded to care for cultural resources once they are identified. Typically, a recorded site is not re-visited, unless a visitor or staff member reports newly exposed cultural material. Impacts from climate change (e.g., erosion/scouring events, wildfire, etc.) and increased visitation (e.g., unauthorized trails, graffiti, etc.), which are predicted to grow over time, pose significant threats to cultural resources.

Funding would be used to hire an archaeologist (1.0FTE / Environmental Planner 4) to gather field data needed to understand the effects of climate change and recreation on cultural resources in State Parks’ care. These data would inform future land management decisions and siting of development projects. Additionally, this position would collaborate with tribal partners to develop monitoring plans and management approaches.

Historic Preservation

1.1FTE / \$317,000

State Parks has more historic properties than any other entity in the state. Of its 800 pre-World War II properties, 522 are listed on the National Register of Historic Places. An additional 61 properties have been determined eligible for listing, and most remaining properties would likely be eligible if formally evaluated. In addition, State Parks has approximately 1,100 post-World War II historic properties that have *not* been evaluated. The number of agency properties meeting the 50-year threshold as historic is increasing annually. Currently, evaluations and recommendations for historic properties, management of historic preservation capital projects, and historic preservation training for agency staff are managed by 1 FTE. Based on this volume of work, current staffing cannot meet the workload.

Funding would be used to hire an additional historic preservation planner (1.0FTE / Parks Planner 3). The additional capacity would allow robust participation in all aspects of historic property management, including planning efforts, resource evaluation and inventory, capital projects, park-level maintenance, listing properties on the National Register, staff training, and working with partners or friends’ groups to improve and better manage historic properties. The additional capacity would also help ensure compliance with Section 106 and GEO 21-02.

NAGPRA Compliance and Artifact Management

1.1FTE / \$265,000

State Parks’ collections include a vast array of artifacts, ranging from agency historical records to archaeological materials. Management of these artifacts is governed by agency policy and state/federal laws, including NAGPRA, which provides for the repatriation and disposition of

certain Native American human remains and objects. State Parks has a current NAGPRA compliance backlog, and new park projects requiring archaeological work trigger ongoing NAGPRA compliance. Tribes are frustrated with compliance delays, which can translate into tribal consultation issues in other parts of the agency. In addition, agency collections are being accessed by an increasing number of staff, historians, students, partners, and other agencies, increasing staff workload related to ownership reconciliation. As a result, the current staffing level (1.0 FTE) is unable to ensure compliance activities and meet customer demand.

Funding would be used to hire one additional collections position (1.0FTE / Program Specialist 3). The additional capacity would help the agency meet NAPGRA requirements, reconcile ownership of artifacts, and perform full inventories of collections in support of agency interpretive projects.

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 cultural resource management.

Without additional capacity, Commission policy objectives would not be met. Archaeological sites would not be monitoring or managed, damaging tribal relationships. Historic preservation efforts would continue to be addressed on reactive basis. Without adequate staff capacity to evaluate the expanding volume of potentially historically significant resources, project delays may occur during regulatory review, putting capital projects behind schedule. Park-initiated, volunteer, or friends group projects may not be able to proceed due to lack of staff time to review, comment on, and direct work on historic properties. In addition, park staff would not have access to historic preservation training opportunities or artifacts. Combined, these impacts may result in the loss of irreplaceable cultural and historic resources.

Other potential consequences if request is not funded:

- Potential fines incurred.
- Loss of access to educational opportunities and access to the past through tangible materials.
- Reduced tribal trust and confidence that will be reflected in capital project reviews, interpretive partnerships, etc.
- Tribal lawsuits due to lack of legal compliance.
- Reduced support for and use of agency collections from other agencies, museums, historians, educators, students, etc.

Assumptions and Calculations

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

This request would expand existing cultural resource programs at State Parks. Currently, there is 1.0 FTE dedicated to historic preservation, and 1.0 FTE dedicated to artifact management. This request would add an additional FTE to each program, allowing for more robust participation in all elements of historic property management, improved NAGPRA compliance, and improved access to collections. The request would also add 1.0 FTE to the existing archaeology program, allowing the program to expand beyond regulatory compliance to address on-the-ground cultural resource management.

Detailed Assumptions and Calculations:

Expenses:

Description	One-Time Cost	On-Going Annual Cost	2023-25 Total	2025-27 On-Going
Cultural Surveys		\$ 50,000	\$ 100,000	\$ 100,000
Program Specialist 3 (1.0FTE)		\$ 99,500	\$ 199,000	\$ 199,000
Environmental Planner 4 (1.0FTE)		\$ 127,000	\$ 254,000	\$ 254,000
Parks Planner 3 (1.0FTE)		\$ 121,000	\$ 242,000	\$ 242,000
Staff Related Expenses	\$ 8,000	\$ 13,000	\$ 34,000	\$ 25,000
Indirect*		\$ 93,000	\$ 186,000	\$ 186,000
Total	\$ 8,000	\$ 503,500	\$ 1,015,000	\$ 1,006,000

* Indirect costs calculated at the federally approved 26.53% of salaries and benefits

Revenue:

None.

Workforce Assumptions:

Job Class	FTE	FY 2024	FY 2025
PROGRAM SPECIALIST 3	1.0	100,000	100,000
ENVIRONMENTAL PLANNER 4	1.0	127,000	127,000
PARKS PLANNER 3	1.0	121,000	121,000
Indirect	0.4	93,000	93,000
Total	3.4	441,000	441,000

Indirect costs calculated at the federally approved 26.53% of salaries and benefits and 12% FTE.

Strategic and Performance Outcomes

Strategic Framework:

Governor's Results Washington Outcome Measures and Statewide Priorities:

Outcome Measure 5: Efficient, Effective, and Accountable Government

- State Parks is accountable for protecting many of Washington's diverse resources for the benefit of all Washingtonians, visitors, and future generations. Protecting these resources and efforts to preserve unique cultural and historical artifacts is an essential service.

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*

- Preserve Washington's cultural heritage

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:

- Cultural resource field data on the effects of climate change and recreation on cultural resources collected in parks with known archaeological sites.
- Semi-annual historic preservation training for Parks' staff.
- Resource evaluations and inventories of priority historic properties.
- National Register nominations for eligible historic properties.
- Assessment of 1,000 cubic yards of archaeological material for the presence of ancestral remains and other cultural materials, and consultation with tribes on NAGPRA repatriation, as appropriate.

Equity Impacts

Community outreach and engagement:

Not applicable.

Disproportional Impact Considerations:

State parks are located throughout the state in both rural and urban areas, and the agency actively involves 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.

Target Populations or Communities:

Many cultural resources are deeply important to the state's tribes, providing a tangible link to their history, traditions, and spiritual beliefs. Protecting known archaeological sites and repatriating human remains and other cultural items demonstrates respect for the state's indigenous peoples and helps to ensure their history is protected.

Other Collateral Connections

Puget Sound Recovery:

None.

State Workforce Impacts:

None.

Intergovernmental:

Ensuring protection of these non-renewable resources and providing access, as appropriate, requires expertise, planning, and collaboration with other government agencies, including 29 federally recognized sovereign tribal nations and other legally recognized tribes.

Stakeholder Response:

Funding this request would improve workflow and correspondence with many stakeholders including internal staff, tribes, historians, students, partners, and other agencies when improving cultural resource management and staying in compliance.

State Facilities Impacts:

None.

Changes from Current Law:

None.

Legal or Administrative Mandates:

Cultural resources are governed by Section 106 of the National Historic Preservation Act (as amended) and Governor’s Executive Order 21-02. In addition, agency collections include artifacts, which are governed by several state and federal laws, including the Native American Grave Protection and Repatriation Act (NAGPRA).

IT Addendum

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

No

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. A	\$244	\$244	\$488	\$244	\$244	\$488
Obj. B	\$104	\$104	\$208	\$104	\$104	\$208
Obj. E	\$68	\$59	\$127	\$59	\$59	\$118
Obj. G	\$3	\$3	\$6	\$3	\$3	\$6
Obj. T	\$93	\$93	\$186	\$93	\$93	\$186

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Agency Recommendation Summary

State Parks requests funding to increase resources and staff capacity to evolve Diversity, Equity, and Inclusion (DEI) policies and practices within the agency. These resources would support implementation of a distributed, agency-wide system of training and community engagement to advance DEI principles within the agency’s workforce and create a welcoming parks system that is accessible to all. Hiring dedicated staff would support more strategic engagement with diverse communities through volunteer, interpretive and educational programs, grants opportunities and improving existing relationships with friends’ groups and local non-profits; and increase capacity to engage with underserved communities including community-based organizations, schools, social services, and new non-profits. (General Fund-State)

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Staffing						
FTEs	10.7	10.7	10.7	10.7	10.7	10.7
Operating Expenditures						
Fund 001 - 1	\$1,638	\$1,389	\$3,027	\$1,389	\$1,389	\$2,778
Total Expenditures	\$1,638	\$1,389	\$3,027	\$1,389	\$1,389	\$2,778

Decision Package Description

Consistent with Governor’s executive orders 22-02: Achieving Equity in Washington State Government and 22-04: Implementing Pro-Equity Anti-Racism (PEAR) Plan & Playbook, State Parks requests funding to help support diversity, equity, and inclusion (DEI) throughout the agency, promoting access to equitable recreation opportunities, reducing disparities, and improving outcomes in the agency’s commitment to being an anti-racist government system. This funding would help advance the priorities of the commission, agency strategic plan, Results Washington, and would support both internal and external efforts to improve equity across state park’s systems, structures, policies, and practices.

DEI Principles 2.2 FTE / \$948,000

Currently, the agency’s DEI efforts lack strategic focus and clear goals that are necessary to plan, implement and evaluate success. There is no dedicated staff to develop clear strategies and common operating principles for implementing DEI agencywide. Without a deliberate and systematic approach, integration of DEI would be difficult and limits the agency’s ability to implement and measure progress towards development of a more diverse workforce and providing more inclusive, accessible, and welcoming park experiences.

Some of this work is already defined through the findings and recommendations of two previous DEI studies: Parks Design for Diverse and Resilient Communities and Black Washingtonians Outdoor Recreation Workgroup. This funding would support further implementation of these studies including engagement with Black, Indigenous, and People of Color (BIPOC) and other marginalized groups, to identify barriers and improve outcomes in multiple topic areas including public safety, outdoor experience education, cultural activities, and other facility improvements and outdoor experience enhancements that consider a more diverse customer base.

This request includes funding to hire staff to implement the Pro-Equity Anti-Racism (PEAR) Plan and Playbook, which includes establishing a team, conducting equity impact review, and developing a strategic action plan that would be regularly evaluated, updated, and submitted to the Office of Equity. Complementing the existing DEI Director, this includes capacity to hire an assistant DEI manager (1.0 FTE/WMS) and an administrative support position (1.0 FTE/ Administrative Assistant 3).

In addition, includes request for one-time funds of \$225,000 for BIPOC surveys/consulting, Equity assessments, and development of a Gear Library. Estimated on-going costs for PEAR plan implementation is \$135,000/Biennium. This funding would be used to complement DEI work including implementing the findings from the two DEI studies (Parks Design for Diverse and Resilient Communities, Black Washingtonians Outdoor Recreation Workgroup), delivering educational programming, establishing a gear library, conducting additional research to understand BIPOC communities, assessing and addressing equity in the workplace.

Community Engagement 7.4 FTE / \$1,690,000

Since 2004, engagement efforts with BIPOC and other underrepresented groups at state parks is predominantly implemented by the Folk and Traditional Arts (FTA) program. This program engages and welcomes underrepresented and ethnically diverse communities to state parks through arts and heritage programming and is the only agency-funded program with a primary focus on engagement with BIPOC and other underrepresented groups. While there are other examples of community engagement work within the agency, they are limited to specific projects (e.g., interpretive facilities) or programs (e.g., Classification and Management Planning) that currently operate with limited capacity and funding to support broader and more strategic engagement in the varied communities across the state. This request would integrate the existing FTA program within the agency’s overall DEI work and provide additional capacity to support arts and heritage events and programming at more parks throughout the state.

In addition, capacity is unavailable to support the diversity of partners who want to engage in park activities. Feedback from No Child Left Inside (NCLI) grant applicants suggested that parks be more visible in communities to engage with BIPOC and other underrepresented partners. Attending local groups’ meetings or gatherings, offering programming in local libraries and/or coordinating more purposely with schools

are just some ways this can be accomplished; however, there is insufficient capacity to support these efforts. Meeting regularly with BIPOC groups and community partners is one way to establish and strengthen relationships, leading to implementation of park projects and services that support the interests of these groups. This could be related to youth engagement, environmental learning, and retreat centers, creating safe spaces for underrepresented communities, accessibility, redevelopment of parks that are in disrepair, trail development and maintenance, and so much more.

This request includes funding to hire a lead DEI focused Partnerships and Planning Program Specialist (1.0 FTE/Program Specialist 5), three supporting community engagement field positions (3.0 FTE/Program Specialist 2), a DEI ADA- focused Parks Planner (1.0 FTE/Parks Planner 4), and an additional Folks and Traditional Arts program position (1.0 FTE/Program Specialist 5). The current FTA program only consists of one position, which is funded 60% by dedicated revenue earned through the sale of State Parks Specialized Plates. The ability to fund 0.6 FTE of the existing position would free up that revenue to be used toward making progress on focus areas of tribal/BIPOC partnerships, youth engagement and inclusive exhibit design and replacement.

Serving as liaisons between headquarters, regions and external partners, community engagement staff would establish new and strengthen existing relationships; develop and maintain a contact network of groups and individuals who represent or work closely with BIPOC; and coordinate with these groups to implement parks projects. Through this work, staff would identify barriers to accessing state parks and work with these groups to implement projects and programs that support BIPOC and other marginalized groups' access. This includes identifying priority grant proposals; developing, co-designing, and delivering interpretive and educational programming; and partnering with other organizations such as Washington Trails Association (WTA), Recreation Responsibly Coalition (RCC), and other non-profits, who are coordinating with state parks and other community groups to improve outcomes for BIPOC and other marginalized groups.

Community engagement liaisons would work closely with other state parks teams, including interpretation, stewardship, and operations, to identify barriers, prioritize projects and facilitate the delivery of projects that are now beyond the capacity of existing park staff. These positions would have expertise in DEI methods, communication, and engagement. Increased capacity is necessary to consider the types and levels of partner groups the agency works with, develop consistent policy and practices to manage, guide and support those partners and ensure that community engagement work is consistent with the agency's directive, goals, and priorities. This is important to ensure the work of partner groups also captures Americans with Disabilities Act (ADA) considerations as well as embraces the spirit of diversity, equity, and inclusion. Additional staff dedicated to supporting and guiding community based and sponsored projects is essential to create a consistent and reliable framework to provide adequate support, policy development, and guidance of projects related to partnerships, friend's groups and volunteers that are engaged with state parks.

This funding would support a more deliberate and structured community engagement function which would initially be focused on several priority geographies – locations where there are high concentrations of underserved communities including rural and urban areas around population centers such as King, Pierce and Thurston counties on the west side, and Yakima and Spokane counties on the east.

DEI Learning 1.1 FTE / \$389,000

Currently, there is limited capacity to plan and deliver DEI training to staff. The agency offers Government-to-Government and Addressing Unconscious Bias trainings, supports staff participation in enterprise-offered training and has created a Business Resource Group (BRG) to coordinate with the statewide groups. However, there is no complete DEI training program, no specific goals or policies around standardized curriculum and no internal programs that allow staff to engage around DEI at their own pace and interest. This request would provide resources to address these deficiencies, and to consider existing policies, procedures, and practices that are unintentionally discriminatory or exclusive to BIPOC and other underrepresented groups.

For internal DEI work, this request would fund a human resources consultant (1.0 FTE/Human Resources Consultant 4) focused on delivering internal staff training consistent with State Human Resources DEI training requirements. To meet State HR DEI training requirements in a timely manner and to provide ongoing Government-to-Government Tribal training would require outside consultants. Estimated costs related to ongoing agencywide staff training is \$100,000/Biennium to contract with outside consultants to deliver DEI training.

Alternatives

No alternatives were explored.

If this request is not funded, State Parks would lose an opportunity to begin fully implementing DEI focused services, and interpretive and cultural programming to engage underserved communities and cultivate more partnerships.

Assumptions and Calculations

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

None.

Detailed Assumptions and Calculations:

Description	One-Time Cost	On-Going Annual Cost	2023-25 Total	2025-27 On-Going
Diversity, Equity, and Inclusion Studies	\$ 225,000	\$ 117,500	\$ 460,000	\$ 235,000
Human Resource Consultant 4		\$ 104,500	\$ 209,000	\$ 209,000
Parks Planner 4		\$ 134,000	\$ 268,000	\$ 268,000
Administrative Assistant 3		\$ 72,000	\$ 144,000	\$ 144,000
DEI Executive		\$ 139,500	\$ 279,000	\$ 279,000
Program Specialist 5		\$ 102,000	\$ 204,000	\$ 204,000
Program Specialist 2 (3.0FTE)		\$ 227,000	\$ 454,000	\$ 454,000
Program Specialist 5 (1.6FTE)		\$ 189,000	\$ 378,000	\$ 378,000
Staff Related Expenses	\$ 24,000	\$ 65,500	\$ 155,000	\$ 131,000
Indirect*		\$ 238,000	\$ 476,000	\$ 476,000
Total	\$249,000	\$1,389,000	\$3,027,000	\$ 2,778,000

Non-staff expenses:

DEI development \$225K (one-time)

- BIPOC consulting contracts \$70,000
- Gear library development \$25,000
- BIPOC survey \$30,000
- Equity assessments \$100,000

DEI implementation \$235K (on-going)

- DEI training \$100,000
- PEAR Plan implementation \$135,000

Revenue:

None.

Workforce Assumptions:

Job Class	FTE	FY 2024	FY 2025
PARKS PLANNER 4	1.0	134,000	134,000
HUMAN RESOURCE CONSULTANT 4	1.0	104,000	104,000
WMS 3	1.0	140,000	140,000
ADMINISTRATIVE ASSISTANT 3	1.0	72,000	72,000
PROGRAM SPECIALIST 5	2.6	292,000	292,000
PROGRAM SPECIALIST 2	3.0	227,000	227,000
Indirect	1.1	238,000	238,000
Total	10.7	1,207,000	1,207,000

Indirect costs calculated at the federally approved 26.53% of salaries and benefits and 12% FTE.

Strategic and Performance Outcomes

Strategic Framework:

Governor's Results Washington Outcome Measures and Statewide Priorities:

Outcome Measure 1: World-Class Education

- Continuing efforts on the development and implementation of the statewide strategy of youth engagement includes educational and potential career building activities.

Outcome Measure 3: Sustainable Energy and Clean Environment

- Offering diverse and inclusive programs would attract more visitors to participate in outdoor recreation and experiences, especially in urban areas of the state.

Outcome Measure 4: Healthy and Safe Communities

- State Parks are a gateway to outdoor activities, exercise, and well-being. This package focuses on the importance of inclusive opportunities for youth and communities to help keep them healthy and engaged in the outdoors.

Outcome Measure 5: Efficient, Effective, and Accountable Government

- Investing in an inclusive statewide directive to focus on more diverse, equitable, and inclusive services.

Parks 2023-31 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 all customers the facilities and experiences they want and expect
- Form partnerships with agencies, tribes, non-profits, and new stakeholders

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

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
- Build equity and inclusion in the workforce
- Improve internal employee communication

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:

- Implement EO 22-04 and Office of Equity’s PEAR Plan and Playbook
- Establish the foundation for embedding DEI through the agency, including strategic vision, goals, systems, structures, policies, and practices
- Collect baseline and future data to evaluate progress in meeting DEI goals for agency workforce and inclusive parks experiences
- Establish and strengthen relationships with BIPOC, other underrepresented groups and external partners
- Facilitate delivery of park improvements, services and programs that support inclusive, equitable and accessible outdoor recreation experiences
- Meet the majority of 2022 State Parks Commission priorities

Equity Impacts

Community outreach and engagement:

State Parks proposal includes requests to support external and internal work. In 2021, State Parks partnered with the Washington State Parks Foundation, Commission on African American Affairs and other groups to conduct two studies to learn more about the barriers to BIPOC and other marginalized groups’ access to the state parks system. This request considers the findings of these studies and input from other diverse groups to develop more inclusive, accessible and welcoming outdoor spaces. State Parks will utilize the DSHS health disparity map, census data and other resources to analyze demographics and identify priority areas of diverse communities including Puget Sound, Yakima, and Spokane areas to introduce more inclusive programming in partnership with BIPOC and other groups.

Disproportional Impact Considerations:

Groups who may not benefit and could be disproportionately impacted by this proposal are existing state parks visitors and those who visit parks that have historically received priority investments. Parks design may change to offer a more diverse and accessible outdoor experience. This may impact existing visitors who have come to expect a certain level of accessibility and outdoor experience at state parks. The agency would work with non-profits, tribes and schools on ways to better serve their communities through inclusive programs in parks.

Target Populations or Communities:

This proposal supports State Parks’ development of a distributed, agency-wide system of training and community engagement to advance DEI principles within the agency’s workforce and create a welcoming parks system that is accessible to all. It provides the core staff and direction to support transformation of State Parks in becoming a Pro-Equity Anti-Racism agency.

Other Collateral Connections

Puget Sound Recovery:

None.

State Workforce Impacts:

None.

Intergovernmental:

State Parks would be able to collaborate with other agencies, tribal communities, and local governments on common goals to provide learning and recreation opportunities to more of the population. There would be opportunities for the agency to build partnerships with the Office of Superintendent of Public Instruction (OSPI) and diverse communities to provide a place of learning at parks.

Stakeholder Response:

Supporting and investing in a more inclusive and welcoming park system could lead to more outdoor recreation enthusiasts and partnerships to further contribute to the stewardship and preservation of Washington State’s natural, cultural, and historical resources.

According to the 2020 Earth Economics Study outdoor recreation in Washington state contributes about \$26.5 billion in annual consumer spending on equipment, lodging and apparel and supports \$40.3 billion in economic contributions. This package could result in a positive economic contribution to businesses, local governments, and the state.

State Facilities Impacts:

None.

Changes from Current Law:

None.

Legal or Administrative Mandates:

This request aligns with the Governor’s executive orders 22-02 Achieving Equity in Washington State Government and 22-04 Implementing Pro-Equity Anti-Racism (PEAR) Plan & Playbook.

IT Addendum

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

No

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. A	\$680	\$680	\$1,360	\$680	\$680	\$1,360
Obj. B	\$289	\$289	\$578	\$289	\$289	\$578
Obj. E	\$424	\$175	\$599	\$175	\$175	\$350
Obj. G	\$7	\$7	\$14	\$7	\$7	\$14
Obj. T	\$238	\$238	\$476	\$238	\$238	\$476

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Agency Recommendation Summary

The number of capital projects State Parks is submitting in the capital biennial requests has increased substantially in the last ten years. This increase is driven by a combination of public demand and current assets requiring major maintenance or rebuilding. Ensuring adequate scope, schedule and budget in a request is critical for a capital project to be successful. Since the Great Recession, Parks has struggled to identify operating funding that would enable the capital planning team to expand as the workload demands have increased. The current team of roughly 10 FTEs is close to the number of FTEs in 2012 though in recent years the number of projects is roughly three times the number a decade ago driving down the amount of time Parks has to properly plan a capital request which results in delays once a project is funded and pre-design commences. Parks is requesting funding for additional staff and technical support for increased scoping and scheduling and determining an accurate budget. (General Fund-State / Parks Renewal and Stewardship Account)

Program Recommendation Summary

OPR - Operating

The number of capital projects State Parks is submitting in the capital biennial requests has increased substantially in the last ten years. This increase is driven by a combination of public demand and current assets requiring major maintenance or rebuilding. Ensuring adequate scope, schedule and budget in a request is critical for a capital project to be successful. Since the Great Recession, Parks has struggled to identify operating funding that would enable the capital planning team to expand as the workload demands have increased. The current team of roughly 10 FTEs is close to the number of FTEs in 2012 though in recent years the number of projects is roughly three times the number a decade ago driving down the amount of time Parks has to properly plan a capital request which results in delays once a project is funded and pre-design commences. Parks is requesting funding for additional staff and technical support for increased scoping and scheduling and determining an accurate budget. (General Fund-State / Parks Renewal and Stewardship Account)

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Staffing						
FTEs	11.2	11.2	11.2	11.2	11.2	11.2
Operating Expenditures						
Fund 001 - 1	\$599	\$599	\$1,198	\$599	\$599	\$1,198
Fund 269 - 1	\$1,811	\$1,784	\$3,595	\$1,784	\$1,784	\$3,568
Total Expenditures	\$2,410	\$2,383	\$4,793	\$2,383	\$2,383	\$4,766

Decision Package Description

Parks Development Scoping Team

Planning, designing, permitting, and constructing capital and major maintenance projects in a state park is an increasingly complex and labor-intensive endeavor. Regulations, environmental review, tribal consultation, and other state requirements guiding this work continue to evolve and intensify. With its mission to develop safe and sustainable public access into the state's most treasured landscapes and waters, State Parks values and strongly supports close coordination with other government jurisdictions and stakeholders, thorough environmental reviews, and highly protective regulatory processes.

The agency requests funding to increase staff resources within the Parks Planning and Partnership Program to increase capacity for site investigations, planning, scoping and pre-design activities for large or complex projects. This proposal includes additional funds to contract work such as wetland studies, geotechnical analysis, and cultural and ethnographic studies. The objective with the additional resources is to develop further a cross-functional team would consisting of skilled positions to orchestrate complicated projects from the ten-year capital plan and work through increased planning and scoping prior to developing two-year capital budget requests. The team would include the following positions:

Program Manager (1.0 FTE): Serve as the team leader, provide oversight of the planning and capital interface, and ensures coordination and collaboration with staff from other programs and divisions. This position would create efficiencies by coordinating efforts and identifying synergies and would ensure success by developing and tracking performance measures related to this effort.

Parks Planner (1.0 FTE): Oversee and conduct scoping and planning activities including community and stakeholder outreach, opportunities and constraints analyses, technical studies and analyses, and completion of master plans. This position also would coordinate with the environmental planner and with the environmental engineer to complete pre-design activities and cost estimates prior to requesting capital funds.

Environmental Planner (1.0 FTE): Provides environmental, cultural resources, and regulatory expertise and oversight for projects. As part of the scoping and pre-planning teams this position ensures that all environmental, cultural, archeological, and regulatory requirements have been considered prior to seeking capital funding. This helps to ensure that the funding requested for project

completion through the capital budget would sufficiently cover these requirements.

Environmental Engineer (1.0 FTE): Serves as the registered Professional Engineer responsible for performing review of detailed engineering plans and specifications, site plans, engineering reports, and project cost estimates. This position also coordinates with the parks planner to complete pre-design activities and cost estimates.

\$500,000 each fiscal year of ongoing funding is included for contracted work including site investigations and assessments that inform the development process. These funds would be used for several agreements related to ecological assessments, wetland delineations, stormwater assessments, geotechnical investigations, historic property assessments, and site suitability analyses. These studies would directly inform the scoping and planning work so that the overall feasibility and cost of capital development projects can be more accurately determined prior to development of capital budget requests.

An additional \$200,000 each fiscal year would be used to conduct ethnographic studies. Governors Order Executive Order 21-02 requires State Parks to consult with Department of Archaeology and Historic Preservation (DAHP) and affected tribes on the potential effects of projects on cultural resources proposed in state-funded construction or acquisition projects. These funds would provide resources for the agency to engage in early consultation with affected tribes and, when appropriate, conduct ethnographic studies to identify direct or indirect effects of proposed capital development projects or activities to traditional cultural places, sacred sites, or other intangible cultural resources. Information learned from the ethnographic studies would be used to develop, in consultation with DAHP and the affected tribes, avoidance strategies or methods to mitigate potential impacts.

Capital Program Region Capacity

The number of operating maintenance projects requiring environmental, cultural, and regulatory considerations, and experienced construction project management has increased significantly. Funding would allow State Parks to supplement capital program staffing to complete work not tied to capital projects but requiring the same skillsets and expertise. This work includes technical support and management for complex, operationally critical maintenance projects, projects sponsored by friends' groups and organizational partners, environmental review of park use permits, and other technical assistance to parks. The following positions would be added in all three of region offices.

Environmental Planners – Environmental (2.0 FTE): These positions are the lead environmental planners in each capital region program and provide environmental, and regulatory expertise and oversight for projects. These positions establish working relationships with regulatory agencies and foster projects through the regulatory process. These positions also work closely with stewardship program archeologists to address the need to protect sensitive archeological and cultural resources during the permitting and implementation of maintenance and development projects.

Environmental Planners – Archaeology (2.0 FTE): These positions would provide archeological and cultural review and technical support and for complex, operationally critical maintenance projects, partnership projects, cultural and archeological review of special activities permits, and other technical assistance to parks.

Parks Planners (2.0 FTE): These lead positions would coordinate, direct, and review the development of designs and specifications for complex maintenance projects.

Alternatives

Alternatives are limited to either keeping the status quo or scaling the request which in turn would reduce the ability of Parks to meet the current pre-planning requirements and needs. Currently Parks does not have the full capacity to adequately address scoping and pre-planning needs for projects. Projects will have longer timeframes to complete, and Parks will have high reappropriation requests. Fewer projects will be completed each biennium which impacts an already low Facility Condition Index (FCI). Funding this package would enable the agency to hire an additional 10 FTEs to support the scoping, pre-planning, and design of new park opportunities in a more equitable, efficient, and timely manner. In addition to funding agreements and studies tied to planning and scoping efforts.

Assumptions and Calculations

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

This request is an expansion of the existing 11.0 FTEs in the capital and planning program funded in the Operating Budget, which is currently insufficient to provide technical support and management for complex, operationally critical maintenance projects, partnership projects, environmental review of special activities permits, and other technical assistance to park.

The agency had received \$450,000 in the FY22 Supplemental budget for cultural resource planning in alignment with Governor’s Executive Order 21-02 – Archeological & Cultural Resources. This request includes additional on-going \$200,000 a fiscal year for ethnographic studies about specific topics (a religious place, harvesting a traditional plant, a traditional hunting area, etc.) identified by DAHP and or tribes.

Detailed Assumptions and Calculations:

Expenses:

Description	One-Time Cost	On-Going Annual Cost	2023-25 Total	2025-27 On-Going
Ecological, geotechnical, and site analyses		\$ 500,000	\$ 1,000,000	\$ 1,000,000
Ethnographic studies		\$ 200,000	\$ 400,000	\$ 400,000
Program Manager WMS2 (1.0FTE)		\$ 154,000	\$ 308,000	\$ 308,000
Parks Planner 4 (3.0FTE)		\$ 400,000	\$ 800,000	\$ 800,000
Environmental Planner 3 (3.0FTE)		\$ 346,000	\$ 692,000	\$ 692,000
Environmental Planner 4 (2.0FTE)		\$ 255,000	\$ 510,000	\$ 510,000
Environmental Engineer 3 (1.0FTE)		\$ 141,000	\$ 282,000	\$ 282,000
Staff Related Expenses	\$ 27,000	\$ 43,000	\$ 113,000	\$ 86,000
<i>Indirect*</i>		\$ 344,000	\$ 688,000	\$ 688,000
Total	\$ 27,000	\$ 2,383,000	\$ 4,793,000	\$ 4,766,000

Revenue:
None.

Workforce Assumptions:

Job Class	FTE	FY 2024	FY 2025
PROGRAM MANAGER (WMS2)	1.0	154,000	154,000
PARKS PLANNER 4	3.0	400,000	400,000
ENVIRONMENTAL PLANNER 3	3.0	346,000	346,000
ENVIRONMENTAL PLANNER 4	2.0	255,000	255,000
ENVIRONMENTAL ENGINEER 3	1.0	141,000	141,000
<i>Indirect</i>	<i>1.2</i>	<i>344,000</i>	<i>344,000</i>
Total	11.2	1,640,000	1,640,000

Indirect costs assume 26.53% of salaries and benefits and 12% FTE.

Strategic and Performance Outcomes

Strategic Framework:

Governor's Results Washington Outcome Measures and Statewide Priorities:

Outcome Measure 2: Prosperous Economy

- More thoughtfully designed parks and better maintained parks result in more visitors, which greatly benefits rural economies.

Outcome Measure 3: Sustainable Energy and Clean Environment

- Improved scoping, pre-planning and design of capital projects will allow Parks to include sustainable design and clean energy considerations more effectively into projects.
- Improving ability to address complex maintenance projects would result in efficiently and timely addressing less sustainable and efficient infrastructure with newer, more sustainable and energy efficient built environment.
- More effectively consider the sustainability and climate resiliency benefits that the natural environment in state parks provides through a more thoughtful scoping and pre-planning effort.

Outcome Measure 4: Healthy and Safe Communities

- Provide safe and healthy experiences for visitors through planning and project implementation process.

Outcome Measure 5: Efficient, Effective, and Accountable Government

- Scope, plan, and design of new parks opportunities more efficiently and effectively.
- Deliver capital projects in a more thoughtful, efficient, and timely manner and help reduce the need to ask for re-appropriation of capital funds for projects not completed during a single biennium.
- More effectively and efficiently addressing the large, complex maintenance backlog.

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

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 planning efforts related to development of state parks and management of facilities.

Equity Impacts

Community outreach and engagement:

BIPOC and other marginalized populations who have historically been un-involved in the planning and decision-making of State Parks projects and/or have not benefitted from historic investments as visitors of State Parks will benefit from this proposal. This work is informed in part by findings of the Black Washingtonians Outdoor Recreation Workgroup study conducted by State Parks in partnership with the Commission on African American Affairs and BUILD, which underscores the prevalence of systemic racism and white supremacy in parks and public spaces, and the norms and practices that support oppression.

Disproportional Impact Considerations:

Not applicable.

Target Populations or Communities:

To consider the existing systems of planning, funding and delivering capital projects, State Parks is currently developing an equity framework for strategic recreation and facilities planning in partnership with the University of Washington's Urban Design and Planning program. This framework will be used in State Parks' planning and project delivery efforts to address the maintenance backlog, update parks for evolving recreational needs, and address concerns regarding the equitable distribution of funds and recreational assets to support all Washington State residents. The outcome of this work would include system, structure and process improvements within the Capital and Planning and Partnerships programs, as well as with other State Parks teams. The staff positions requested in this decision package would help to ensure the goals, objectives and strategies resulting from this work would be implemented through the scoping, pre-planning, and design of state parks opportunities.

Other Collateral Connections

Puget Sound Recovery:

None.

State Workforce Impacts:

None.

Intergovernmental:

Request would support the continue efforts to collaborate and work with state, local, federal, and tribal government to ensure the proper execution of property and facility development.

Stakeholder Response:

Ensuring the timely delivery of capital projects would help meet both internal and external stakeholder's expectations and reduce requests for reappropriation of capital funds for projects not completed in one biennium.

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.

IT Addendum

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

No

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. A	\$909	\$909	\$1,818	\$909	\$909	\$1,818
Obj. B	\$387	\$387	\$774	\$387	\$387	\$774
Obj. E	\$762	\$735	\$1,497	\$735	\$735	\$1,470
Obj. G	\$8	\$8	\$16	\$8	\$8	\$16
Obj. T	\$344	\$344	\$688	\$344	\$344	\$688

Agency Contact Information

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Agency Recommendation Summary

Visitation increases, in large part a byproduct of the recent pandemic, has led to continued overcrowding in State Parks. FY20 visitations was 37.6 million with FY21 spiking at 43.8 million and by FY25 projected to be 41.3 million. This increased visitation could result in poor customer experiences and unsafe environments at a number of park locations. Staffing levels and funding requested in this package would protect natural resources, provide increased enforcement, manage parking areas, increase levels of customer service in areas such as interpretation, control overcrowding in parking lots and on trails, and provide for safer park conditions. (General Fund-State / Parks Renewal and Stewardship Account)

Program Recommendation Summary

OPR - Operating

Visitation increases, in large part a byproduct of the recent pandemic, has led to continued overcrowding in State Parks. FY20 visitations was 37.6 million with FY21 spiking at 43.8 million and by FY25 projected to be 41.3 million. This increased visitation could result in poor customer experiences and unsafe environments at a number of park locations. Staffing levels and funding requested in this package would protect natural resources, provide increased enforcement, manage parking areas, increase levels of customer service in areas such as interpretation, control overcrowding in parking lots and on trails, and provide for safer park conditions. (General Fund-State / Parks Renewal and Stewardship Account)

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Staffing						
FTEs	43.1	43.1	43.1	43.1	43.1	43.1
Operating Expenditures						
Fund 001 - 1	\$4,266	\$4,267	\$8,533	\$4,267	\$4,267	\$8,534
Fund 269 - 1	\$1,403	\$396	\$1,799	\$396	\$396	\$792
Total Expenditures	\$5,669	\$4,663	\$10,332	\$4,663	\$4,663	\$9,326

Decision Package Description

State Parks is experiencing increased visitation and overcrowding. Even prior to the impacts of COVID-19, many parks were already being over-utilized. Visitation shows that 98 of our state parks and properties saw an increase in attendance over the past four fiscal years (FY). The average increase for these locations was 30% in FY2022 over FY2019.

The top 20 parks with visitation increase:

Park	FY2019	FY2022	% Change
Helen McCabe	11,835	29,738	151%
Fort Columbia	53,804	127,965	138%
Peace Arch	217,807	498,767	129%
Willapa Hills	22,320	47,054	111%
Beacon Rock	275,653	529,094	92%
Schafer	57,345	102,948	80%
Nisqually	39,868	69,794	75%
Fort Simcoe	11,532	19,989	73%
Twin Harbors Beach	114,462	196,893	72%
Belfair	299,287	475,303	59%
Lake Spokane	37,464	55,873	49%
Twanoh	417,097	620,071	49%
Saint Edward	533,221	780,593	46%
Conconully	89,679	130,397	45%
Lake Sammamish	1,382,654	1,998,184	45%
Spencer Spit	69,764	99,697	43%
Ebey's Landing	195,640	279,274	43%
Illahee	176,099	244,392	39%
Bridle Trails	120,015	161,768	35%
Fort Flagler	338,982	450,354	33%

These increases have left State Parks with gaps in customer service and park visitors have noticed, filling up comment boxes and sending emails with complaints of overcrowding and its impact on their experience. Many of these comments identify lack of staffing to address park issues or customer needs and expectations.

Additional staff is needed to 1) increase resource protection and promote customer satisfaction, 2) enhance levels of interpretation of State Parks and Washington State history, and 3) provide additional internal and external direct customer support.

Resource Protection and Customer Satisfaction

State Parks has an important dual mission: to provide healthy outdoor recreation opportunities that customers want and to ensure the care and protection of a vast collection of natural, cultural, and historical resources. The mission also guides State Parks to connect people with their Washington heritage. As one of the state's major outdoor recreation providers (nearly 41 million visits per year), Parks creates opportunities for people of all ages and backgrounds to experience the outdoors; improving their health and quality of life.

State Parks manages an extensive system of parks, parkways and undeveloped properties including 124 developed parks open to the public and nearly 3,000 buildings, structures, and facilities. The system contains over 120,000 acres in 38 counties of the state, operates close to 300 cabins and rentals, grooms nearly 700 miles of trails, and maintains over 250 day-use buildings, sewage treatment plants, 62 boat launches, nearly 700 restroom facilities, water systems and 440 miles of roadway. Many of these properties are in remote locations. Properties and facilities require a basic level of custodial maintenance to address safety and health issues, repair and preserve buildings and structures, provide clean facilities, and maintain grounds. Many properties also require some level of enforcement for safety and security of visitors, structures, and park assets. In addition, ongoing resource management; development and maintenance of interpretive facilities; and interpretive programming are integral components to offering and maintaining the statewide parks system.

State Parks' strategic plan encourages a welcoming and inclusive environment for our customers while protecting natural and significant resources. Recent attendance increases have led to visitor overcrowding, vehicular congestion, reduced resource protection, and, in some cases, unsafe park conditions.

When visitors enter the park, there is an expectation that park staff are available to register campers, sell Discover Passes, answer questions, perform custodial services and ensure park rules are followed. A limited staffing presence can lead to frustration, confusion, and dissatisfaction from visitors. Customer experience and satisfaction are critical to protecting Parks' major revenue sources, like Discover Pass sales and camping revenue, that are vital to the agency operating budget.

Additional staff is needed to increase park staff presence at busy sites, manage traffic during peak visitation, and increase stewardship efforts, all of which contribute to overall customer satisfaction. In addition to more staff at park entrances and throughout park sites to manage customers and facilities, this request will support ongoing and additional stewardship efforts including weed management, vegetation maintenance and forest health

This package requests the following FTE and associated dollars for Resource Protection and Customer Satisfaction:

15.0 FTE Park Ranger 2
 10.0 FTE Senior Park Aide
 3.0 FTE Indirect

\$7,257,000

Responsibilities of these positions would include stewardship, customer service, parking and trail management, and rule enforcement.

Area	Average % Difference FY22 from FY	Park Ranger 2	Senior Park Aide
Battle Ground	37%	1.0	0.5
Cascade Foothills	26%	1.0	1.0
Central Whidbey	49%	1.0	0.5
Coulee Corridor	21%	1.0	0.5
Inland Northwest	21%	1.0	0.5
Kitsap Peninsula	15%	1.0	0.5
Lake Wenatchee	12%	1.0	1.0
Long Beach	51%	1.0	1.0
Millersylvania	55%	1.0	0.5
Northern Shores	17%	1.0	0.5
Olympic Peninsula	19%	1.0	0.5
South Beach	44%		0.5
South Sound	30%		0.5
Tahoma Gateway	18%	1.0	0.5
Upper Cowlitz	20%	1.0	0.5
Whatcom Bay	38%	2.0	1.0
Grand Total		15.0	10.0

Interpretation

The Interpretive Program is chiefly responsible for fulfilling the portion of the agency’s mission that seeks to “connect all Washingtonians to their diverse natural and cultural heritage.” This is accomplished through guided programming offered by interpretive field staff as well as self-guided exhibits offered in park settings or within the agency’s interpretive facilities (interpretive centers and visitor centers) and house museums. The Interpretive Program is responsible for 15 interpretive facilities, 5 house museums and approximately 800 outdoor exhibits spread across 50 heritage sites and other parks within the system.

A great volume of the agency’s outdoor and indoor exhibits date from the 1970s or earlier. Consequently, many of these exhibits do not meet the agency’s standards for telling stories from multicultural perspectives with an emphasis on diversity, equity, and inclusion. Additionally, many of the agency’s indoor and outdoor exhibits do not meet contemporary standards for accessibility.

From 1991 to 2014, the Interpretive Program was managed by 1.0 FTE. In 2014, an additional 1.0 FTE was established to provide critical capacity to research and develop accurate interpretive content, manage the replacement of failing exhibits and to address a steep rise in partnership engagement. In recent biennia, the scope of work generated by complex capital and partnership projects has consumed the Interpretive Program Manager’s capacity as well as the capacity of our Program Specialist 5, whose main role was envisioned to be culturally inclusive content for both interpretation in our parks and on our website. The agency’s exhibits continue to age and become obsolete more quickly than they can be updated and replaced.

In addition, the agency does not have the capacity to adequately staff interpretive facilities within the system. Several are operated by volunteers or as collateral duties of park aide or entry-level Park Ranger staff. To realize the purpose and potential of these facilities, a minimum staffing level needs to be identified and supported using interpretive series staff who are recruited and trained in the field of interpretation, customer service and emerging DEI methods.

Additional capacity is also needed to develop interpretive opportunities where interpretive facilities are not located. Investment in additional areas and district-scale interpretive staff would address existing voids or gaps in interpretive services provided to the visiting public.

This package requests the following FTE and associated dollars:

- 1.0 FTE Construction Project Coordinator 2
- 4.0 FTE Parks Interpretive Specialist 3
- 4.0 FTE Parks Interpretive Specialist 2
- 4.0 FTE Parks Interpretive Specialist 1
- 1.6 FTE Indirect
- \$2,995,000

Responsibilities for these positions would include interpretive and learning center support, DEI and youth programming efforts, and project and partnership management.

Location	Need	Job Classification
Parks Development	This position would incorporate project management for Operations and Partnerships projects.	Construction Project Coordinator 2 (1.0 FTE)
Parks Development	This position would focus on research and development of park stories (content) for use in exhibits and media channels and provide graphic design services.	Parks Interpretive Specialist 3 (1.0 FTE)
Parks Development	This position would focus on partnership development to address a growing demand for tribal content and other perspectives. It would also provide virtual programming capacity to support educational partnership opportunities.	Parks Interpretive Specialist 3 (1.0 FTE)
South Sound Area/Olympic Peninsula Area	This position would focus on expanding interpretive services into management areas with parks that do not have dedicated interpretive staff or programming.	Parks Interpretive Specialist 3 (1.0 FTE)
Central Lakes Area/Lake Wenatchee	This position would focus on expanding interpretive services into management areas with parks that do not have dedicated interpretive staff or programming.	Parks Interpretive Specialist 3 (1.0 FTE)
Millersylvania Area	This position would develop programming for several parks in the area without formal interpretive programs and would support DEI and youth programming at the Millersylvania ELC.	Parks Interpretive Specialist 2 (1.0 FTE)
Tahoma Gateway Area	This position would develop programming for area parks with DEI and youth programming focus and would support the Federation Forest Interpretive Center.	Parks Interpretive Specialist 2 (1.0 FTE)
East Columbia Gorge Area	This position would develop tribal partnership programming at Columbia Hills and <u>Maryhill</u> and DEI and youth programming at Brooks Memorial ELC.	Parks Interpretive Specialist 2 (1.0 FTE)
Central Whidbey Area	This position would develop programming with DEI and youth programming focus and would support the Admiralty Head Lighthouse and coastal artillery tours.	Parks Interpretive Specialist 2 (1.0 FTE)
Lake Wenatchee	This position would develop programming for key park without formal interpretive program and would support DEI and youth programming outreach.	Parks Interpretive Specialist 1 (1.0 FTE)
Olympic Peninsula Area	This position would develop programming for key park without formal interpretive program and would support DEI and youth programming outreach.	Parks Interpretive Specialist 1 (1.0 FTE)
Deception Pass	This position would support volunteer interpretive programming and education and would develop DEI focused programs at the ELC.	Parks Interpretive Specialist 1 (1.0 FTE)
Upper Cowlitz Recreation Area	This position would support the operation of Mount St. Helens Visitor Center and would develop educational programming throughout the area.	Parks Interpretive Specialist 1 (1.0 FTE)

Customer Support

In 2021, Information Center staff responded to 6,580 emails and answered 14,024 telephone calls. Staff issued approximately 500 discount passes and permits each month. Customers experienced increased response times and field staff were not able to connect as easily with Information Center staff due to external demands.

This package is requesting the following FTE and associated dollars:

0.5 FTE Office Assistant 3
 0.1 FTE Indirect
 \$80,000

Responsibilities of this position would include responding to phone calls and emails, processing passes and permits, and providing visitor assistance.

Location	Need	Job Classification
Headquarters Visitor Information Center	A seasonal office assistant position is needed to provide timely and professional customer service to external customers and internal staff. This position would work from May 1 through September 30 each year and would help the Information Center provide statewide customer service by responding to phone calls and emails, processing discount pass applications and issuing passes, researching pass violations, providing sales assistance, serving as a subject matter expert in parks amenities and greeting visitors at the Parks headquarters building.	Office Assistant 3 (0.5 FTE)

In addition to the above requests, State Parks is requesting \$1,040,000 in funding for the retention and recruitment of its non-permanent park aide positions. This funding would allow the agency to pay its park aides at Step F rather than the current budgeted step of B. The agency's current return rate for these entry level positions is roughly 5%. Providing a starting wage that is 10% higher would not only help improve the percentage of retention but would also widen the candidate pool for new hires by providing more competitive wages. In many cases where staffing is limited, these invaluable positions provide the majority of customer service for a particular location.

In total, this package is requesting \$10,332,000 and 43.1 FTE.

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 customer service for its visitors.

Assumptions and Calculations

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

None.

Detailed Assumptions and Calculations:

Expenses:

Park Ranger 2 – This package is requesting funding for Park Ranger salary and benefits, as well as associated costs for training, supplies, travel, and equipment. Total = \$3,784,000 and 15.0 FTEs.

Senior Park Aide – This package is requesting funding for Senior Park Aide salary and benefits, as well as associated costs for equipment, training, travel, and supplies. Total = \$1,421,000 and 10.0 FTEs.

Park Aide - This package is requesting funding for Park Aide salary and benefits related to recruitment and retention. Total = \$1,040,000.

Construction Project Coordinator 2 - This package is requesting funding for Construction Project Coordinator 2 salary and benefits, as well as associated costs for equipment, training, travel, and supplies. Total = \$260,000 and 1.0 FTEs.

Parks Interpretive Specialist 3 – This package is requesting funding for Parks Interpretive Specialist 3 salary and benefits, as well as associated costs for equipment, training, travel, and supplies. Total = \$825,000 and 4.0 FTEs.

Parks Interpretive Specialist 2 – This package is requesting funding for Parks Interpretive Specialist 2 salary and benefits, as well as associated costs for equipment, training, travel, and supplies. Total = \$683,000 and 4.0 FTEs.

Parks Interpretive Specialist 1 – This package is requesting funding for Parks Interpretive Specialist 2 salary and benefits, as well as associated costs for equipment, training, travel, and supplies. Total = \$627,000 and 4.0 FTEs.

Office Assistant 3 - This package is requesting funding for Office Assistant 3 salary and benefits, as well as associated costs for equipment, training, travel, and supplies. Total = \$64,000 and 0.5 FTEs.

Indirect – State Parks is requesting funding for indirect costs associated with this package. Indirect is calculated at 26.5% of salaries and benefits and 12% of FTEs.

Total = \$1,628,000 and 4.6 FTEs.

Revenue:

None.

Workforce Assumptions:

Classification	FY 2024			FY 2025		
	FTE	Salaries	Benefits	FTE	Salaries	Benefits
Park Ranger 2	15.0	949,000	404,000	15.0	948,000	404,000
Sr. Park Aide	10.0	390,000	166,000	10.0	390,000	166,000
Park Aide	0.0	420,000	100,000	0.0	420,000	100,000
CPC 2	1.0	81,000	34,000	1.0	81,000	34,000
Parks Interp. Spec 3	4.0	279,000	119,000	4.0	279,000	119,000
Parks Interp. Spec 2	4.0	229,000	98,000	4.0	229,000	98,000
Parks Interp. Spec 1	4.0	202,000	86,000	4.0	202,000	86,000
Office Assistant 3	0.5	22,000	9,000	0.5	22,000	9,000
<i>Indirect</i>	<i>4.6</i>	<i>529,000</i>	<i>285,000</i>	<i>4.6</i>	<i>529,000</i>	<i>285,000</i>
Totals	43.1	3,101,000	1,301,000	43.1	3,101,000	1,301,000

Indirect costs assume 26.53% of salaries and benefits and 12% FTE.

Strategic and Performance Outcomes

Strategic Framework:

Governor’s Results Washington Outcome Measures and Statewide Priorities:

Outcome Measure 3: Sustainable Energy and Clean Environment

- Building a legacy of resource stewardship for the next generation of Washingtonians.

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 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 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
- Engage youth and diverse communities

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

- 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
- Build equity and inclusion in the workforce

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 Measures	Incremental Changes 2024	Incremental Changes 2025	Incremental Changes 2026	Incremental Changes 2027
001030 - Interpretive Programs Attendance	1,000	1,000	1,000	1,000

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
- Providing recreation, enjoyment and learning opportunities
- Making sure State Parks’ mission of resource care and protection is fulfilled
- Having adequate staffing to provide quality customer service
- Developing public and community engagement
- Retaining customers and related revenue

Equity Impacts

Community outreach and engagement:

Not applicable.

Disproportional Impact Considerations:

Not applicable.

Target Populations or Communities:

This proposal supports the agency's priorities of equity, diversity and inclusion, which are to be integrated throughout the entire agency and reflected in all agency's business lines.

This includes having a diverse workforce and creating welcoming recreation spaces that are accessible to all. This proposal will result in 1) increased protection and conservation of some of the state's most significant resources, for which many state parks were created; 2) increased quantity and quality of interpretive programming and facilities, including new facilities in parks with no or limited interpretive facilities, upgrading existing facilities and developing stories that are more reflective of the diverse history and experience of Washingtonians. Similarly, with an increase in customer service and enforcement staff, and investing in diversity training and recruitment of more diverse individuals, this proposal will result in state parks being able to serve a broader constituency.

Other Collateral Connections

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 Response:

Visitors would have access to public lands and enjoy meaningful recreational and educational experiences that reflect Washington's natural and cultural heritage. Increased staffing is needed to improve service levels to continue progress toward a healthy, sustainable park system, which in turn would help sustain Parks through community support and revenue growth.

State Facilities Impacts:

None.

Changes from Current Law:

None.

Legal or Administrative Mandates:

None.

Reference Documents

[PL-CS Incease Customer Service 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
	2024	2025	2023-25	2026	2027	2025-27
Obj. A	\$2,572	\$2,572	\$5,144	\$2,572	\$2,572	\$5,144
Obj. B	\$1,016	\$1,016	\$2,032	\$1,016	\$1,016	\$2,032
Obj. E	\$607	\$241	\$848	\$241	\$241	\$482
Obj. G	\$20	\$20	\$40	\$20	\$20	\$40
Obj. J	\$640	\$0	\$640	\$0	\$0	\$0
Obj. T	\$814	\$814	\$1,628	\$814	\$814	\$1,628

Agency Contact Information

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Agency Recommendation Summary

State Parks requests funding for additional resources and staff capacity with a focus on inclusive and welcoming trail experiences for all park visitors, applying “Diversity, Equity & Inclusion” (DEI) principles to re-envision park trail experiences. Contracted resources would be used to collect data annually for approximately 200 miles of in-park trails and be used to provide updated terrain, surfacing, and slope information to the public, including those with disabilities, before exploring park trails. This request includes staff funding for trail planning and creating maps with accessibility and general trail information for all park visitors. (General Fund-State)

Program Recommendation Summary

OPR - Operating

State Parks requests funding for additional resources and staff capacity with a focus on inclusive and welcoming trail experiences for all park visitors, applying “Diversity, Equity & Inclusion” (DEI) principles to re-envision park trail experiences. Contracted resources would be used to collect data annually for approximately 200 miles of in-park trails and be used to provide updated terrain, surfacing, and slope information to the public, including those with disabilities, before exploring park trails. This request includes staff funding for trail planning and creating maps with accessibility and general trail information for all park visitors. (General Fund-State)

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Staffing						
FTEs	2.1	2.1	2.1	2.1	2.1	2.1
Operating Expenditures						
Fund 001 - 1	\$788	\$526	\$1,314	\$526	\$526	\$1,052
Total Expenditures	\$788	\$526	\$1,314	\$526	\$526	\$1,052

Decision Package Description

State Parks has over 540 miles of long-distance trails and over 780 miles of in-park trails. Currently only five out of 123 parks have trail plans, and of these five the majority are outdated. Trail information is vital for those seeking accessible trail opportunities; and is also extremely important to new or inexperienced visitors when navigating park trails. The agency does not currently provide detailed trail information for visitors to use when planning their trips to State Parks. The increased trail use and creation of new trails over the past few years has intensified the need for more effective trail planning that provides high quality visitor experiences while protecting natural and cultural resources.

Funding this proposal would allow the agency to begin implementing recommendations identified to reduce existing barriers on state park trails and develop more inclusive, welcoming trail experiences for all visitors. This builds on the "Parks Design for Diverse and Resilient Communities" report that was prepared for State Parks in August 2021. Initial trail planning efforts would focus on parks with high use trails (i.e., Mount Spokane, Moran, Larrabee, Deception Pass, Beacon Rock). For example, trail planning at Moran State Park last occurred in 2003, whereas population growth, increased use, and trail-based recreation itself have substantially changed since that time. Ultimately, a more systematic trail planning process would become part of the routine planning sequence for parks with more substantial use.

The agency would use funds to inventory approximately 200 miles of existing in-park trails each year. Data collected would be used to verify trail accessibility levels and provide important trail information for all visitors. The data would be integrated into the agency's GIS system, added to the website, and incorporated into the new trail sign and mapping standards. Estimated cost for ongoing annual trail inventories/ADA (American Disability Act) assessments is \$200,000 each fiscal year.

This request includes funding to hire a Statewide Trail Planner (1.0 FTE / Parks Planner 4). This position would be the subject matter expert for trail design, preparation and, coordination of contracted work on plans to address the backlog of trail needs identified for many parks. In addition, one-time funding of \$250,000 would be used to coordinate with other DEI (Diversity, Equity & Inclusion) efforts to consult with BIPOC (Black, Indigenous, People of Color) and other underrepresented groups specifically to develop inclusive trail practices including forums to better understand needs and preferences for inclusive trails experiences; needs assessment, experience mapping, trail sign plan and new sign installation at parks; to purchase equipment to expand the gear library for trail-specific use; and development of trail educational materials including "Trails 101" on different uses, maintenance, stewardship, recreate responsibly, rules of trails, etc.

Trail Mapping

Visitors want high quality trail maps when they plan their adventures at State Parks. Currently, State Parks maps are created by numerous sources. The agency GIS team creates technical maps with distinct purposes that may not be user-friendly or exactly what visitors need. Agency trail maps are inconsistent, do not match brand standards, and cannot be scaled easily to fit different mediums making it more difficult for the everyday user to view. This has resulted in some parks contracting outside cartographers to create maps for their signage and printed materials.

With duplicative maps and no "master map" standard many of them do not meet accessibility requirements and the colors and styles create inconsistencies throughout agency brand. Results from surveys and studies show many visitors and particularly first-time visitors are confused when they come to parks. Having a single source for maps would help provide consistency and improve customer experience by:

- Creating consistent, user-friendly maps that meet accessibility requirements for all parks and long-distance trails.
- Developing maps that convey the accessibility status of trails.
- Supporting wayfinding and trip planning and to integrate inclusive trails experiences with other park amenities.
- Producing maps that can be scaled to fit all mediums including in-park signage, brochures, handouts, and webpages.

This request includes funding an agency Cartographer (1.0 FTE / IT Data Management Entry). The cartographer would build off the agency mapping standards established in the new agency sign standards, and produce trail maps, park maps, web maps, and special products. Providing visitors with quality, consistent trail maps would be helpful to the public, enhance visitor experiences, provide critical information for trip planning, and make parks more friendly and welcoming to all. Producing quality trail maps would help visitors enjoy their experiences and visits to the parks.

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 planning for statewide park trails.

Assumptions and Calculations

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

None.

Detailed Assumptions and Calculations:

Expenses:

Description	One-Time Cost	On-Going Annual Cost	2023-25 Total	2025-27 On-Going
IT Data Management Entry (1.0FTE)	\$ -	\$ 115,000	\$ 230,000	\$ 230,000
ADA Inventory (~200 miles/FY)	\$ -	\$ 200,000	\$ 400,000	\$ 400,000
DEI Consulting	\$ 250,000	\$ -	\$ 250,000	\$ -
Parks Planner 4 (1.0FTE)	\$ -	\$ 134,000	\$ 268,000	\$ 268,000
Staff Related Expenses	\$ 11,000	\$ 10,500	\$ 32,000	\$ 20,000
<i>Indirect*</i>		\$ 67,000	\$ 134,000	\$ 134,000
Total	\$ 261,000	\$ 526,500	\$ 1,314,000	\$ 1,052,000

* Indirect costs calculated at the federally approved 26.53% of salaries and benefits

Revenue:

None.

Workforce Assumptions:

Job Class	FTE	FY 2024	FY 2025
IT DATA MANAGEMENT ENTRY	1.0	115,000	115,000
PARKS PLANNER 4	1.0	134,000	134,000
<i>Indirect</i>	<i>0.1</i>	<i>67,000</i>	<i>67,000</i>
Total	2.1	316,000	316,000

Indirect costs calculated at the federally approved 26.53% of salaries and benefits and 12% FTE.

Strategic and Performance Outcomes

Strategic Framework:

Governor's Results Washington Outcome Measures and Statewide Priorities:

Outcome Measure 4: Healthy and Safe Communities

- Proper trail planning and mapping help to ensure visitor safety

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

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

- Invest in ongoing staff training and recruitment efforts
- Build equity and inclusion in the workforce

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:

- Improved accessibility to State Park's trail system.?
- Maps produced scaled to fit all mediums including in-park signage, brochures, handouts, and webpages.?
- Contribute towards a document specifying standards for agency maps.

Equity Impacts

Community outreach and engagement:

In addition to an online survey, feedback from guided tours with BIPOC community members at park facilities in south King County uncovered other barriers to safe and enjoyable access. This information will be used and further explored through the agency's sign manual update, which will be tested at Saltwater and Dash Point state parks. Along with the sign manual update, data about trails will be collected at these locations, will populate a comprehensive ADA database, and will be used as a template for collecting similar data at other state parks.

Disproportional Impact Considerations:

This proposal will positively impact BIPOC and other marginalized communities as well as all state parks visitors through the development of more accessible and welcoming trails including timely, accurate and easily obtainable trail information (including terrain, surfacing, and slopes, as well as information about ADA and levels of accessibility on the trail) made available at parks, website, and other information outlets. Data from the Parks Design for Diverse and Resilient Communities study points to the lack of consistent and attainable information about trails and wayfinding at state parks.

Target Populations or Communities:

All visitors will benefit from statewide information identifying trail accessibility levels and features to aid in trip planning. Communication materials including website and map products will be developed in multiple languages and formats. This proposal will provide important information for visitors to plan their trail experiences, understand what to expect and ultimately improve recreation experiences of newcomers and repeat customers.

Other Collateral Connections

Puget Sound Recovery:

None.

State Workforce Impacts:

None.

Intergovernmental:

None.

Stakeholder Response:

None.

State Facilities Impacts:

None.

Changes from Current Law:

None.

Legal or Administrative Mandates:

This request would fund work to add trails to State Parks' Americans with Disabilities (ADA) Transition Plan. A transition plan is mandated for all state facilities under the ADA. The agency has inventoried barriers for other state park facilities and prepared a transition plan but lack a trails inventory through which to identify and plan prescriptions for State Parks' vast network of in-park and cross-state trails.

IT Addendum

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

No

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. A	\$175	\$175	\$350	\$175	\$175	\$350
Obj. B	\$74	\$74	\$148	\$74	\$74	\$148
Obj. E	\$470	\$208	\$678	\$208	\$208	\$416
Obj. G	\$2	\$2	\$4	\$2	\$2	\$4
Obj. T	\$67	\$67	\$134	\$67	\$67	\$134

Agency Contact Information

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Agency Recommendation Summary

State Parks requests additional resources to fund comprehensive agency greenhouse gas inventory; assess park electrical infrastructure updates needed to support electric vehicle charging; identify appropriate high potential park sites for renewable energy installation projects; and assess infrastructure, cultural sites, and natural resources vulnerable to climate change. Request includes a full-time sustainability specialist to standardize and maintain interdisciplinary coordination of data collection and statutorily mandated reporting of greenhouse gas emissions. Related to Puget Sound Action Agenda Implementation. (General Fund-State)

Program Recommendation Summary

OPR - Operating

State Parks requests additional resources to fund comprehensive agency greenhouse gas inventory; assess park electrical infrastructure updates needed to support electric vehicle charging; identify appropriate high potential park sites for renewable energy installation projects; and assess infrastructure, cultural sites, and natural resources vulnerable to climate change. Request includes a full-time sustainability specialist to standardize and maintain interdisciplinary coordination of data collection and statutorily mandated reporting of greenhouse gas emissions. 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
	2024	2025	2023-25	2026	2027	2025-27
Staffing						
FTEs	1.1	1.1	1.1	1.1	1.1	1.1
Operating Expenditures						
Fund 001 - 1	\$368	\$1,065	\$1,433	\$240	\$240	\$480
Total Expenditures	\$368	\$1,065	\$1,433	\$240	\$240	\$480

Decision Package Description

Scientific evidence overwhelmingly indicates that Washington’s climate is changing. Globally, the 2010-2019 decade was the warmest on record. Projected changes include increasing winter rain and flood risk, declining snowpack, declining summer stream flows, increased fire risk, inundation from sea level rise, and shifts in species and habitats. In 2019, State Parks partnered with the University of Washington’s Climate Impacts Group to develop a Climate Adaptation Plan with strategies to establish a more climate resilient park system. Funding this request would enable Parks to continue building capacity necessary to achieve mandatory greenhouse gas emissions limits codified in RCW 70A.45.050, while advancing adaptation and communication efforts to increase resilience of Parks infrastructure, cultural sites, and natural resources from adverse climate change impacts.

Greenhouse Gas Emission Reduction Coordination \$383,000

In May 2022, Parks completed a mandatory Greenhouse Gas Emissions Reduction Report that identified the agency’s near- and long-term approach to meeting codified pollution limits. A notable barrier identified in this analysis is the lack of resources to invest at the scale necessary to transition to net-zero carbon emissions in less than 30 years.

Funding would be used to hire a sustainability specialist (Environmental Planner 4) to facilitate mandatory reporting of greenhouse gas emissions. This position would standardize and maintain interdisciplinary coordination of data collection and reporting of energy use for 2,000+ buildings and 650+ fleet vehicles distributed over 125+ parks. One-time funding (\$50,000) is requested to conduct an agency-wide greenhouse gas emissions inventory to document energy consumption at the park, building and equipment level to serve as a baseline for future emissions analysis. This inventory investment would make Parks consistent with WDFW and DNR in approach.

Electric Vehicle Charging Infrastructure Investment \$325,000

Initial implementation of Parks internal electrical vehicle (EV) charging stations has identified additional investments that would be necessary to deliver a statewide system of charging stations and battery engine vehicle (BEV) fleet. Conversion of our 650+ vehicle fleet to BEVs is critical to our capacity to meet mandatory greenhouse gas emission limits.

Funding would be used to advance a fleet electrification strategy that would include: 1) assessment of existing electrical infrastructure capacity to identify opportunities and constraints related to implementation of a statewide EV charging network; 2) analysis to align potential service levels with electric systems capacity; and 3) an implementation framework to prioritize the site planning, permitting and installation of EV charging infrastructure over multiple biennia.

Renewable Energy Feasibility Assessment \$175,000

A key element of Parks greenhouse gas emissions reduction strategy is to invest in renewable energy generation to meet mandated emission reduction targets (45% of 2005 emission by 2030, 70% by 2040 and 95% by 2050). Parks currently lacks a comprehensive understanding of

where renewable energy production is most feasible, and where operational costs savings can be most effectively realized.

Funding of this request would include a feasibility assessment of high potential sites for solar panel installation projects (photovoltaics [PV] capacity) and potential sites for wind-generated electricity for park use that are appropriate to park landscapes and environmental conditions.

Climate Change Outreach and Education\$200,000

State Parks is already facing climate issues that put natural, cultural, and recreational resources at risk. Many of these risks are not well understood by staff, our partners, or the public. Focused engagement is necessary to share science-based information about the ramifications of climate change and our collective role in becoming part of solutions. By presenting climate change realities through the lens of state park resources we aim to inspire staff, partners, and park users to recognize these issues and take informed action, especially in parks located in areas with a disproportionate presence of vulnerable and marginalized communities.

Funding this request would develop capacity to create and implement a climate change outreach and education strategy. Investment would focus on incorporating climate change topics (including greenhouse gas emission reduction) into existing training opportunities, youth/Junior Ranger programs, and other forms of sustainability outreach. Additionally, this investment would advance collaboration with other natural resource agencies engaged in greenhouse gas emission reduction and related climate resiliency strategies (WDFW and DNR).

Climate Adaptation Plan Implementation\$350,000

State Parks completed a Climate Adaptation Plan in 2019 to establish a pathway for incorporating resilience planning into agency decision making to proactively address the impacts of climate change and reduce long-term costs. Subsequent investment in sea level rise and shoreline infrastructure assessment have identified additional areas of research and analysis necessary to manage vulnerable resources in a programmatic approach to climate resiliency.

Additional funding would extend assessment efforts to 1) the inventory of historical and archaeological sites vulnerable to changing climate conditions, such as shoreline erosion and wildfire events, and 2) the inventory of non-shoreline structures that are critical to public access yet vulnerable to changing climate conditions, such as surface flooding and groundwater inundation events. These investments would inform near-term climate adaption implementation priorities within agency capital and maintenance programs to safeguard, redesign or relocate vulnerable park infrastructure.

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 assessment and inventory park facilities.

Assumptions and Calculations

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

State Parks received funding in the FY 2022 Supplemental budget to continue implementation of the climate adaptation plan. This investment provided capacity for the agency to establish and hire a climate change coordinator position to guide implementation of key climate adaption actions. Key actions include: 1) ecological assessments to guide strategic habitat restoration efforts targeted at native plant and animal communities most vulnerable to habitat degradation and species loss; 2) inventory and assessment of shoreline infrastructure (docks, floats, restrooms, etc.) vulnerable to sea level rise, seawater intrusion, and increased coastal erosion; and 3) initial purchase of electric vehicle chargers to support greenhouse gas emission reductions actions through conversion of agency fleet to battery electric vehicles.

Additionally, capacity was provided for development and submittal of our Greenhouse Gas Emission Reduction Strategy Report (GGERS Report) required by RCW 70A.45.050. This request is consistent with investment needs identified in the GGERS Report. Continued funding of climate adaptation implementation efforts would provide additional capacity to achieve emission reduction targets, while proactively addressing impacts of climate change on resources, infrastructure and to reduce costs.

Detailed Assumptions and Calculations:

Description	One-Time Cost	On-Going Annual Cost	2023-25 Total	2025-27 On-Going
Greenhouse Gas Emissions Inventory	\$ 50,000	\$ -	\$ 50,000	\$ -
Electric Vehicle Charging Infrastructure	\$ 325,000	\$ -	\$ 325,000	\$ -
Renewable Energy Feasibility Assessment	\$ 175,000	\$ -	\$ 175,000	\$ -
Climate Change Outreach and Education	\$ 200,000	\$ -	\$ 200,000	\$ 50,000
Climate Adaptation Plan Implementation	\$ 350,000	\$ -	\$ 350,000	\$ 100,000
Environmental Planner 4		\$ 127,000	\$ 254,000	\$ 254,000
Staff Related Expenses	\$ 3,000	\$ 4,000	\$ 11,000	\$ 8,000
Indirect*		\$ 34,000	\$ 68,000	\$ 68,000
Total	\$1,103,000	\$ 165,000	\$1,433,000	\$ 480,000

* Indirect costs calculated at the federally approved 26.53% of salaries and benefits

Revenue:
None.

Workforce Assumptions:

Job Class	FTE	FY 2024	FY 2025
ENVIRONMENTAL PLANNER 4	1.0	127,000	127,000
Indirect	0.1	34,000	34,000
Total	1.1	161,000	161,000

Indirect costs calculated at the federally approved 26.53% of salaries and benefits and 12% FTE.

Strategic and Performance Outcomes

Strategic Framework:

Governor's Results Washington Outcome Measures and Statewide Priorities:

Outcome Measure 3: Sustainable Energy and Clean Environment

- Inventory and assessments would identify highest priority needs for management activities to invest in renewable energy generation to meet mandated emission reduction targets through developed strategies.

Outcome Measure 5: Efficient, Effective, and Accountable Government

- 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.

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

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:

A complete GHG Reduction Plan and implementation of Climate Adaptation Plan.?

Equity Impacts

Community outreach and engagement:

This proposal will benefit all groups through public outreach and education around climate issues and will support promotion of state parks as a committed steward of the environment.

Disproportional Impact Considerations:

This proposal will benefit all Washingtonians and state parks visitors including those from BIPOC (Black, Indigenous, People of Color) and other marginalized communities, who historically have been more at risk and impacted by negative environmental impacts.

Target Populations or Communities:

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

Other Collateral Connections

Puget Sound Recovery:

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 electric vehicle charging infrastructure, renewable energy feasibility assessment and 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).

Request	FTE	Cost	% Puget Sound		
Greenhouse Gas Emission: Sustainability Specialist	1.0	\$254,000	60%	0.6	\$152,400
Electric vehicle charging infrastructure		\$325,000	60%		\$195,000
Renewable energy feasibility assessment		\$175,000	60%		\$105,000
Climate outreach and education		\$200,000	60%		\$120,000
Climate adaptation implementation/assessment		\$350,000	60%		\$210,000
Total	1.0	\$1,304,000	Total	0.6	\$782,400

**Excluding indirect*

State Workforce Impacts:

None.

Intergovernmental:

State Parks works collaboratively with the Washington departments of Natural Resources and Fish & Wildlife to implement ecological integrity assessments at priority state parks. Climate change would occur across the landscape, and the climate change adaptation coordinator would work with local, state, and federal partners to develop adaptation actions.

Stakeholder Response:

The public is supportive of efforts to protect parks by enhancing habitats and improving the resilience of our natural resources.

State Facilities Impacts:

None.

Changes from Current Law:

None.

Legal or Administrative Mandates:

Request would dedicate time and resources to implementation of near-term strategies designed to achieve mandatory greenhouse gas emissions limits codified in RCW 70A.45.050.

IT Addendum

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

No

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. A	\$89	\$89	\$178	\$89	\$89	\$178
Obj. B	\$38	\$38	\$76	\$38	\$38	\$76
Obj. E	\$206	\$903	\$1,109	\$78	\$78	\$156
Obj. G	\$1	\$1	\$2	\$1	\$1	\$2
Obj. T	\$34	\$34	\$68	\$34	\$34	\$68

Agency Contact Information

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Agency Recommendation Summary

Significant world events over the last two years have dramatically impacted worker priorities for work/life balance and more supportive work environments, creating greater expectations of the workplace and employers. State Parks needs to better meet these expectations to attract, fully engage, and retain quality employees. Higher vacancy rates and turnover result in an inability to meet the agency mission. Additional programs and multi-discipline approaches are required, primarily developed and managed by Human Resources to address these changing expectations. (Parks Renewal and Stewardship Account)

Program Recommendation Summary

OPR - Operating

Significant world events over the last two years have dramatically impacted worker priorities for work/life balance and more supportive work environments, creating greater expectations of the workplace and employers. State Parks needs to better meet these expectations to attract, fully engage, and retain quality employees. Higher vacancy rates and turnover result in an inability to meet the agency mission. Additional programs and multi-discipline approaches are required, primarily developed and managed by Human Resources to address these changing expectations. (Parks Renewal and Stewardship Account)

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Staffing						
FTEs	3.4	3.4	3.4	3.4	3.4	3.4
Operating Expenditures						
Fund 269 - 1	\$468	\$460	\$928	\$460	\$460	\$920
Total Expenditures	\$468	\$460	\$928	\$460	\$460	\$920

Decision Package Description

Human Resource Consultant 4 \$303,100

The primary focus of this position would be to put in place and manage an agency leadership development program. Extensive research and data reflect that good leaders and supervisors are key to creating a workplace that attracts and engages employees which reduces the turnover rate. Parks needs a comprehensive leadership development approach, including development of more training, a mentoring program, and more management and technical HR guidance and tools created to enable leaders to navigate their difficult jobs more easily.

Alternatives

Some training is available from the Department of Enterprise Services; however, Parks would likely incorporate it into a comprehensive program for the agency. There is a need for a fully integrated approach that establishes clarity around expectations, accountability, and detailed guidance. Once in place, this program will need continued management, evaluation, and refinement for continuing success.

Human Resource Consultant 4 \$303,100

The primary focus of this position would be to serve as an agency subject matter expert on workplace conflict evaluation and resolution. This field would include developing approaches and resources, coaching others through conflict resolution, and serving as a lead conflict resolution facilitator and mediator. The establishment of this position will support the creation and maintenance of a workplace where conflicts are dealt with at the lowest levels and earlier in the process, avoiding greater conflicts, investigations, and employee morale issues.

Alternatives

Parks could contract for facilitators, mediators, and consultants, but this approach will not support the long-term creation of a culture where conflicts are lessened and more easily resolved through low-level intervention. By establishing an internal program, Parks would show employees and management staff that conflict resolution was a priority and employee-manager relationships are a priority to a healthy work environment.

HR Operations Manager (WMS2) \$321,800

This position would conduct, implement and oversee new program development in areas directly related to employee engagement, more oversight to HR Operations staff responsible consulting with managers, assisting line staff, and conducting the day-to-day work for these areas. Many of our office-based staff would be working in nearly full-time or hybrid remote work settings – a significant shift which requires more and new HR processes, additional administrative oversight, and additional support for supervisors. The position would have responsibility for overseeing an employee well-being program, an enhanced recognition program, and significantly more robust employee onboarding and orientation program. Lastly, the position would be responsible for development and maintenance of an improved information and guidance resource center for employees related to HR/employee processes, benefits, support programs, development, career paths, and future programs as they are developed.

Alternatives

None. A manager level position is necessary within the agency to ensure agency-appropriate employee engagement programs are developed, vetted and then maintained with proper policy and executive support.

Assumptions and Calculations

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

Yes. This is an expansion of the services provided by the Human Resources Division. Employee Retention and Engagement has been an area that needs to be addressed and this is part of Parks plan to rectify that deficiency.

Detailed Assumptions and Calculations:

Expenses:

Description	One-Time Cost	Ongoing Annual Cost	2023-25 Total	2025-27 Ongoing
Human Resource Consultant 4	0	115,500	231,000	231,000
Human Resource Consultant 4	0	115,500	231,000	231,000
Operations Manager (WMS 2)	0	123,000	246,000	246,000
Staff Related Expenses	8,000	12,000	32,000	24,000
Indirect*	0	94,000	188,000	188,000
	\$8,000	\$460,000	\$928,000	\$920,000

* Indirect costs calculated at the federally approved 26.53% of salaries and benefits

Description	A & B	Staff Related Expenses	Indirect	2023-25 Total	2025-27 Ongoing
Human Resource Consultant 4	231,000	10,600	61,500	303,100	300,500
Human Resource Consultant 4	231,000	10,600	61,500	303,100	300,500
Operations Manager (WMS 2)	246,000	10,800	65,000	321,800	319,000
				\$928,000	\$920,000

Revenue:

None.

Workforce Assumptions:

Classification	FY 2024			FY 2025*		
	FTE	Salaries	Benefits	FTE	Salaries	Benefits
Human Resource Consultant 4	2.0	162,000	69,000	2.0	162,000	69,000
Operations Manager (WMS 2)	1.0	86,000	37,000	1.0	86,000	37,000
Indirect**	0.4	66,000	28,000	0.4	66,000	28,000
	3.4	\$314,000	\$134,000	3.4	\$314,000	\$134,000
			\$448,000			\$448,000

* Ongoing annual staffing cost

**Indirect costs calculated at the federally approved 26.53% of salaries and benefits and 12% FTE.

Strategic and Performance Outcomes

Strategic Framework:

Governor’s Results Washington Outcome Measures and Statewide Priorities:

Outcome Measure 5: Efficient, Effective, and Accountable Government

- This proposal will allow Parks to better meet employee expectations for a work environment that is inclusive, supportive and healthy. This will result in lower turnover rates of employees, as well as reducing the amount of time positions remain vacant, as more top candidates will be attracted to Parks as an employer. Being as fully staffed as possible supports our ability to meet the agency mission.

Parks 2021-31 Goals and Corresponding Strategies:

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

- Invest in ongoing staff training and recruitment efforts
- Build equity and inclusion in the workforce
- Improve internal employee communication

Performance Measures	Incremental Changes 2024	Incremental Changes 2025	Incremental Changes 2026	Incremental Changes 2027
002676 - Increase percentage of employees job satisfaction	1%	1%	1%	1%

Performance Outcomes:

- A structure is built and sustained oversee and administer the remote work program, including analysis of position and employee eligibility, processes, record keeping, guidance and expectations, training for employees and supervisors, appropriate connection to facilities management and the IT function.
- Employee engagement survey questions - increased positive responses (I can come up with some details – questions, % increase, etc. – if this is an appropriate approach)
- Leadership development program implemented
- Conflict resolution approach in place, including internal facilitation/mediation resources
- Employee Well-being approach defined and in place
- Enhanced agency wide onboarding and welcoming program in place
- Recognition program enhanced
- Improved and additional guidance and information for supervisors and employees on the agency intranet.

Equity Impacts

Community outreach and engagement:

Not applicable.

Disproportional Impact Considerations:

Not applicable.

Target Populations or Communities:

State parks are located throughout the state in both rural and urban areas, and we actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events since 2020 highlight 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.

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.

Other Collateral Connections

Puget Sound Recovery:

None.

State Workforce Impacts:

None.

Intergovernmental:

None.

Stakeholder Response:

None.

State Facilities Impacts:

None.

Changes from Current Law:

None.

Legal or Administrative Mandates:

None.

IT Addendum

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

No

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. A	\$248	\$248	\$496	\$248	\$248	\$496
Obj. B	\$106	\$106	\$212	\$106	\$106	\$212
Obj. E	\$18	\$10	\$28	\$10	\$10	\$20
Obj. G	\$2	\$2	\$4	\$2	\$2	\$4
Obj. T	\$94	\$94	\$188	\$94	\$94	\$188

Agency Contact Information

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Agency Recommendation Summary

State Parks requests \$48,000 of ongoing funding to pay monthly WaTech access fees for 7 new VPN locations Parks will be adding to the network during 2021-23. VPNs at park locations enable Parks staff to have secure access to data, information, state and agency systems. Including these seven new set-ups, Parks will have a total 102 park locations with VPNs by the end of the 2021-23 biennium. (General Fund–State)

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Operating Expenditures						
Fund 001 - 1	\$24	\$24	\$48	\$24	\$24	\$48
Total Expenditures	\$24	\$24	\$48	\$24	\$24	\$48

Decision Package Description

State Parks is requesting \$48,000 of funding for the ongoing WaTech/CTS fees for 7 additional VPN installations at park locations. Impacted parks require a 10-100MB connection to the Internet, to leverage the “small branch office VPN” offered from WaTech/CTS. This option provides state-leased computers within the park, a secured, real-time connection to centralized agency systems and the State Government Network (SGN). These 7 additional VPNs setups during FY2023 will increase the number of park sites that access the SGN from 95 to 102. This policy level ongoing funding request is to pay for the WaTech VPN service charge of \$285 per month per location.

In the 2019-21 biennium, Parks received funding through the IT Technology Pool to install 30 additional VPNs to the parks network. These installations increased the number of installations from 50 to 80 parks that will be connected to the SGN by June 30, 2021. Parks has a successful track record installing this technology.

During the current biennium, Parks was provided funding for an additional 15 locations. These installations will increase the number of installations from 80 to 95 parks that are planned to be connected to the SGN by January 2023.

By installing VPNs, park locations have the capability to securely access basic statewide and agency systems and information like Microsoft Teams, Parks Intranet, custom database applications and Microsoft 365 resources. Benefits also include staff time savings from reduced travel, and from having standardized computer hardware and configuration for all computers.

Examples of additional benefits of VPN accessible park locations include:

- Submittal of personnel action forms to expedite business transactions
- Submittal of employee timesheets according to mandatory due dates
- Access to law enforcement systems to route citations and incident reports
- Responding to customer requests for information
- Electronic, remote software updates and security patches – enabling the use of central software to protect computers from viruses and faster response to zero-day attacks
- Remote software installation
- Easier maintenance of software and hardware inventories

The park locations for the 7 additional VPNs:

- Camp Wooten
- Rosario Beach
- South Whidbey
- Riverside Recreation Office
- Lake Spokane
- Flaming Geyser
- Spokane House

Alternatives

Besides not doing the additional 7 locations there are no alternatives. WaTech controls secure VPN access to the SGN.

Assumptions and Calculations

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

None.

Detailed Assumptions and Calculations:

Expenses:

Annual Expense for WaTech Fees per Site (\$285/mo * 12)	\$3,420
Number of Locations	7
Total Annual Expense	\$23,940
Per Fiscal Year Request (Rounded)	\$24,000

Description	FY 2024	FY 2025	2023-25 Total	2025-27 Ongoing
WaTech VPN Access Fees	\$24,000	\$24,000	\$48,000	\$48,000

Revenue:

None.

Workforce Assumptions:

None.

Strategic and Performance Outcomes

Strategic Framework:

Governor’s Results Washington Outcome Measures and Statewide Priorities:

Outcome Measure 2: A Prosperous Economy

- Funding this request would help Parks maintain its current level of service and park operations that supports and estimated 45 million visits expected in 2023 that support jobs, encourage consumer spending, generate local and state taxes, and support increased revenue to local businesses.

Outcome Measure 5: Efficient, Effective & Accountable Government

Employee Engagement and Customer Satisfaction

- State Parks would provide staff with the tools to perform their work more efficiently and timely (i.e. manual to computerized recordkeeping) reducing negative effects on employee productivity with a slow system or inability to access information.
- Staff access to information (i.e. SGN and reservation system) to be responsive to questions and improve customer service. Using the SGN to determine site availability and other park availability for reservations is critical to mission success.

Parks 2021-31 Goals and Corresponding Strategies:

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

The agency strives to hire well qualified, dedicated employees that care about the parks system. Parks routinely encourages all diverse communities to engage in employment with Parks to see how much support and encouragement to employee development has been put into the workforce.

- Invest in ongoing staff training and recruitment efforts by upgrading the infrastructure allowing more access to training systems.
- Build equity and inclusion in the workforce by providing better information to all communities about the benefits of working at the Parks and Recreation Commission.
- Improve internal employee communication by upgrading hardware and software where needed to provide faster information and timelier delivery of that information to employees.

Goal 6: Resource Management – Agency Strategy: *Obtain and effectively manage resources needed to create and sustain an exceptional park system.*

Parks is consistently monitoring and developing better strategies to update and upgrade existing infrastructure throughout the state. Long term plans and goals are set up by the Chief Information Office and the Assistant Directors to identify Park needs and capabilities.

- Secure financial resources needed to address agency and other business opportunities to address agency and visitor priorities by obtaining external funding resources when possible. Determine projects and strategies and costs prior to submission for consideration.
- Ensure effective, efficient services by modernizing the parks information technology computer system.

Performance Measures	Incremental Changes 2024	Incremental Changes 2025	Incremental Changes 2026	Incremental Changes 2027
002676 - Increase percentage of employees job satisfaction	0%	0%	0%	0%

Performance Outcomes:

- Increase the number of park locations having access to tools and resources on the SGN.
- Improve agency operations through increased access to information technology.
- Execute secure business operations and financial transactions by using the VPN firewall to access the SGN.
- Improve Park’s staff productivity and decrease human errors by utilizing automated processes available on the SGN using the VPN firewall for secured processing.
- Enable employees to work effectively having secure access to software and applications such as the Central Reservation System for financial transactions and credit card processing.

Equity Impacts

Community outreach and engagement:

Not applicable.

Disproportional Impact Considerations:

Not applicable.

Target Populations or Communities:

State parks are located throughout the state in both rural and urban areas, and we actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events since 2020 highlight 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.

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.

Other Collateral Connections

Puget Sound Recovery:

None.

State Workforce Impacts:

None.

Intergovernmental:

Currently, WaTech provides the state VPN services.

Stakeholder Response:

None.

State Facilities Impacts:

None.

Changes from Current Law:

None.

Legal or Administrative Mandates:

None.

Reference Documents

[PL-VP Virtual Private Network Costs IT Prioritization Worksheet.xlsx](#)

[PL-VP VPN IT Addendum.docx](#)

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
	2024	2025	2023-25	2026	2027	2025-27
Obj. E	\$24	\$24	\$48	\$24	\$24	\$48

Agency Contact Information

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2023-25 IT ADDENDUM

Only use this addendum if your decision package includes IT costs

Part 1: Itemized IT costs

Complete the [2023-25 IT Fiscal Estimate Workbook](#) imbedded below. This workbook will identify the IT portion of the decision package.

In the workbook, agencies must itemize all IT-related costs, including hardware, software, services (including cloud-based services), contracts (including professional services, quality assurance, and independent verification and validation), or IT staff as required in ESSB 5693 Sec. 150(4)(a)(i-ix).

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ITaddendum2023-25.

xlsx

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Part 2: Questions about facial recognition and supporting the reuse of existing state resources

- A. Will this investment renew or procure a facial recognition service? Yes No
- B. Does this investment provide for acquisition of, or enhancement to, an administrative or financial system as required by [technology policy 122 - administrative and financial system investment approval](#)? Yes No
- C. If **Yes** to question B, has this decision package obtained OCIO and OFM Administrative and Financial System review approval? Yes No
- o If **Yes**, attach the approval letter.
 - o If **No**, the decision package should not be submitted. Recommendation will be “Do Not Fund.”
- D. For DCYF, DOH, DSHS, HCA and the Washington Health Benefit Exchange only: Has this project been screened for inclusion in the HHS Coalition portfolio? Yes No
- E. Does this decision package support the adoption of modern, cloud-based technologies? Yes No

Part 3: Maintenance level decision packages

The questions in Part 3 are for **Maintenance level** decision packages and need to be answered. (If this is a policy-level decision package, skip Part 3 questions and respond to all questions in Part 4 and Part 5.)

- A. Is this renewal for an existing software or subscription? Yes No
- B. Does this continue a current maintenance contract? Yes No

C. Does this decision package fund the acquisition or expansion of hardware capacity? Yes No

If **Yes**, where is the hardware solution hosted? State Data Center.
 External Cloud.
 Other location.

D. Is this a routine, planned replacement of aging hardware or equipment? Yes No

If **Yes**, where will the hardware solution be hosted? State Data Center.
 External Cloud.
 Other location.

E. Has the agency performed research to determine if a modern cloud solution is available for this maintenance investment? Yes No

Part 4: Policy level decision packages

The questions in Part 4 are general questions for **policy-level** decision packages.

A. Type of Investment - Identify the decision package investment classification from the following list:

- Addresses technical debt.
- Cloud advancement.
- Continues existing project.
- Critical hardware upgrade.
- Improves existing service.
- Introduces new capabilities.
- System modernization.

B. Does this decision package fund the acquisition, development, enhancement, or replacement of a new or existing software solution? Yes No

If **Yes**, where will the software solution be hosted? State Data Center
 External Cloud
 Other location.

C. Do you expect this solution to exchange information with the state financial system (AFRS) or the OneWA solution (WorkDay)? Yes No

D. Does this decision package fund the acquisition or expansion of hardware capacity? Yes No

If **Yes**, where will the hardware solution be hosted? State Data Center

External Cloud

Other location.

E. Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See [Technology policy 121](#).) Yes No

If Yes, name the project:

(Project name published on the [IT Dashboard](#))

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Part 5: IT investment prioritization and scoring questions

All policy level decision packages must provide a response to the following questions. Responses will be evaluated and ranked by the OCIO as required by [RCW 43.88.092](#). The criteria scoring scale being used by the OCIO to evaluate and rank decision packages is available on the OCIO [Decision Package Prioritization](#) website. See [23-25 Decision Package Prioritization Criteria](#).

Agency Readiness

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.

There is no alternative available to allow remote locations access to the State Government Network (SGN). Adding VPN capabilities to our parks provides them the ability to conduct business more efficiently and securely on the State Government Network (SGN).

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.

Parks is very familiar with the process of implementing new VPN connections so governance and management of the project will be handled in-house. Parks will utilize resourced vendor/contract management, change control, and incorporating stakeholder feedback into decision making processes.

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.

In-house resources will be used to resource the implementation of this investment request. OCM requirements will be minimal to non-existent. Parks has an established project approach for this type of

VPN expansion with Parks IT Services providing both project and vendor management resources. Quality assurance is not required of this project as it is a simple pass/fail criteria for success.

Technical alignment

Strategic and technical alignment. Using specific examples, describe how this investment aligns with strategic and technical elements of the [Enterprise Technology Strategic Plan](#). Examples of strategic principles that tie back to tenets of the strategic plan include, but are not limited to, advance digital government, support use of common and shared technologies across agencies, improve the Washington customer experience across digital channels, strengthen privacy capacity in state and local government. Examples of technical principles that tie back to tenets of the strategic plan include but are not limited to; adoption of modern cloud-hosted technologies, provide proactive cybersecurity capabilities, reduce technical debt, expand integration between systems.

These planned VPN installations support all 5 goals of the State IT Strategic Plan. IT connectivity is the backbone of all core business processes and as such the improvement of connections will have a ripple effect of positive impacts for the Agency. These improvements will also contribute to providing an equitable work experience for staff and volunteers at our remote parks who face unequal burdens to completing their work as efficiently as their coworkers who benefit from access to the SGN.

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? If the solution is a new proposal, will it allow for such principles in the future? Provide specific examples.

Parks is reusing proven processes to manage the work of coordinating the planned VPN improvements using industry standard methodology.

Business alignment

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.

Access to the SGN has become more critical than ever to enable staff to perform their work in an efficient manner. Our remaining locations that lack access to the SGN deal, on a daily basis, with challenges not faced in our VPN connected locations. Staff at non-VPN parks don't have access to shared drives which house agency forms and other resources, face difficulties interacting with Office documents due to State data protection policies and must conduct agency business on less secure internet connections.

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 because of this technology investment. Does the response align with the measurable business outcomes identified in the Strategic and Performance Outcomes in [Chapter 2](#) of the 2023-25 budget instructions? What outcomes and results, either positive or negative will occur? Identify all Lean initiatives and their expected outcomes. Include incremental performance metrics.

Improved security and access to resources at each selected location is the measurable business outcome of this funding request.

Decision package urgency

During the evaluation and ranking process, the OCIO will take into consideration, the urgency of the decision package request. Describe the urgency of implementing the technology investment in this cycle and the impacts to business if it does not proceed as planned.

This request is urgent.

Not funding would lead to program and service reductions to pay for these costs, possibly resulting in diminished customer satisfaction and reduced revenue. Using agency IT staff is a cost-effective means of maintaining the statewide VPN installations.

2023-25 IT Decision Package Fiscal Detail Worksheet

* Agency priority request for IT DPs is included in the budget submittal recsum.

ML-VP Virtual Private Network
Costs

Decision Package Information

Expected Fiscal Year to Complete:

FY2023

Use this sheet to provide budget detail for the entire lifecycle of your project since inception.

Anticipated Project Budget

	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033
State Employee Staffing Costs										
Non-State Employee Staffing Costs										
Contracted Professional Services										
Software Licenses and Subscriptions										
Hardware and Equipment										
Service Level Agreements										
Other										
	-	-	-	-	-	-	-	-	-	-

Fund Sources

- 001-1: General Fund State
- 08A-1: Education Legacy Trust Account
- 17F-1: Washington Opportunity Pathways
- 001-2: General Fund Federal
- 001-C: General Fund Medicaid
- 415-1: Personnel Services Account
- 269-1: Parks Renewal Stewardship Account
- xxx-x: Fund Source XXX

TOTAL	-	-	-	-	-	-	-	-	-	-
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2023-25 IT Decision Package Fiscal Detail Worksheet

* Agency priority request for IT DPs is included in the budget submittal recsum.

ML-VP Virtual Private Network
Costs

Decision Package Information

Expected Fiscal Year to Complete: FY2023

Use this sheet to provide estimated maintenance and operations costs for the project once complete.

Maintenance & Operations Costs	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033
State Employee Staffing Costs										
Non-State Employee Staffing Costs										
Contracted Professional Services										
Software Licenses and Subscriptions	23,940	23,940	23,940	23,940	23,940	23,940	23,940	23,940	23,940	23,940
Hardware and Equipment										
Service Level Agreements										
Other										
	<u>23,940</u>	<u>23,940</u>	<u>23,940</u>	<u>23,940</u>	<u>23,940</u>	<u>23,940</u>	<u>23,940</u>	<u>23,940</u>	<u>23,940</u>	<u>23,940</u>
Fund Sources										
001-1: General Fund State	23,940	23,940	23,940	23,940	23,940	23,940	23,940	23,940	23,940	23,940
08A-1: Education Legacy Trust Account										
17F-1: Washington Opportunity Pathways										
001-2: General Fund Federal										
001-C: General Fund Medicaid										
415-1: Personnel Services Account										
269-1: Parks Renewal Stewardship Account										
xxx-x: Fund Source XXX										
TOTAL	<u>23,940</u>	<u>23,940</u>	<u>23,940</u>	<u>23,940</u>	<u>23,940</u>	<u>23,940</u>	<u>23,940</u>	<u>23,940</u>	<u>23,940</u>	<u>23,940</u>

2023-25 IT Decision Package Fiscal Detail Worksheet

* Agency priority request for IT DPs is included in the budget submittal recsum.

ML-VP Virtual Private Network
Costs

Decision Package Information

Expected Fiscal Year to Complete: FY2023

Use this sheet to provide historical costs for your IT project for the entire lifecycle since inception.

Historical Expenditures (Cost)	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
State Employee Staffing Costs										
Non-State Employee Staffing Costs										
Contracted Professional Services										
Software Licenses and Subscriptions										11,970
Hardware and Equipment									14,000	
Service Level Agreements										
Other										3,500
	-	-	-	-	-	-	-	-	14,000	15,470

Fund Sources	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
001-1: General Fund State										
08A-1: Education Legacy Trust Account										
17F-1: Washington Opportunity Pathways										
001-2: General Fund Federal										
001-C: General Fund Medicaid										
415-1: Personnel Services Account										
269-1: Parks Renewal Stewardship Account									14,000	15,470
xxx-x: Fund Source XXX										
TOTAL	-	-	-	-	-	-	-	-	14,000	15,470

Hardware items were the VPN switches purchased to make the VPN connection. Other refers to the \$500 set up of account fee from WaTech to establish service.



Agency Recommendation Summary

State Parks has seen in recent years a significant increase of public record requests that are of greater complexity and scope. The current two full-time staff handing public records requests are increasingly challenged to respond timely and completely which is increasing Parks legal and financial exposure. Two additional full-time staff, for a total of four, would significantly increase Parks ability to meet deliverable deadlines and do so with greater assurance of completeness which in turn reduces potential litigation and financial exposure. The additional resources would also allow for improved training of agency staff and overall records management. (Parks Renewal and Stewardship Account)

Program Recommendation Summary

OPR - Operating

State Parks has seen in recent years a significant increase of public record requests that are of greater complexity and scope. The current two full-time staff handing public records requests are increasingly challenged to respond timely and completely which is increasing Parks legal and financial exposure. Two additional full-time staff, for a total of four, would significantly increase Parks ability to meet deliverable deadlines and do so with greater assurance of completeness which in turn reduces potential litigation and financial exposure. The additional resources would also allow for improved training of agency staff and overall records management. (Parks Renewal and Stewardship Account)

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Staffing						
FTEs	2.2	2.2	2.2	2.2	2.2	2.2
Operating Expenditures						
Fund 269 - 1	\$237	\$232	\$469	\$232	\$232	\$464
Total Expenditures	\$237	\$232	\$469	\$232	\$232	\$464

Decision Package Description

Per RCW 42.56 Public Records Act, Parks is responsible to ensure public data is readily accessible and agency records are properly maintained. Public record requests must be fulfilled in a reasonable amount of time, or fines and judgements may be imposed. The public disclosure workload has continued to increase in recent years in both complexity and scope which in turn is overwhelming the current two full-time staff. Parks risk of penalties and fines continues to increase due to insufficient staff resources. Recently, for the first time, Parks settled a public disclosure request related lawsuit for roughly \$100,000.

In large part what is driving the increased workload is email. Microsoft Office 365 includes an enterprise-wide search tool for records via keyword and at times a document search results in a crippling number of records to be reviewed. All documents must be read, determined if the content is applicable to the public disclosure request, redacted if necessary and filed electronically to be included in the work product. Electronic records include calendars, tasks, chats, and OneNote portfolios, and recently added are social media accounts and Microsoft Teams and SharePoint. Along with electronic records, Parks has extensive paper records including plans, contracts, maps, and architectural drawings, many of which are not easily located.

Two additional full-time staff, for a total of four, would improve response and fulfillment times and assist Parks to be increasingly compliant with the RCW, decreasing potential legal exposure and potential fines. The additional staffing resources would allow the Public Records Manager to increase training across Parks increasing staff's awareness of which records to keep, which records to delete, and how long the records should be kept. Training is vital for reducing unnecessary records that must be searched, read, and possibly redacted. Disposing of records that exceed retention schedules results in savings with both physical and electronic records storage.

Parks is requesting \$464,000 of ongoing funding to increase the agency's ability to address public information request timely and completely which in turn would drive down legal exposure and risk of fines.

Alternatives

None other than the status quo or scale the request to 1.0 FTE which would assist with the increasing workload though not fully. The current two dedicated staff are increasingly unable to manage the workload timely and completely which in turn is increasing risk of litigation and financial exposure of fines and penalties.

Assumptions and Calculations

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

Yes. This is an expansion of the Public Records/Risk Management program 2.0 FTEs for a total of 4.0 FTEs.

Detailed Assumptions and Calculations:

Expenses:

Description	One-Time Cost	Ongoing Annual Cost	2023-25 Total	2025-27 Ongoing
Forms & Records Analyst 2	0	76,000	152,000	152,000
Management Analyst 3	0	102,000	204,000	204,000
Staff Related Expenses	5,000	7,000	21,000	14,000
Indirect*	0	47,000	94,000	94,000
	\$5,000	\$232,000	\$469,000	\$464,000

* Indirect costs calculated at the federally approved 26.53% of salaries and benefits

Revenue:

Not applicable.

Workforce Assumptions:

Classification	FY 2024			FY 2025*		
	FTE	Salaries	Benefits	FTE	Salaries	Benefits
Forms & Records Analyst 2	1.0	53,000	23,000	1.0	53,000	23,000
Management Analyst 3	1.0	72,000	30,000	1.0	72,000	30,000
Indirect**	0.2	33,000	14,000	0.2	33,000	14,000
	2.2	\$158,000	\$67,000	2.2	\$158,000	\$67,000
			\$225,000			\$225,000

* Ongoing annual staffing cost

**Indirect costs calculated at the federally approved 26.53% of salaries and benefits and 12% FTE.

Strategic and Performance Outcomes

Strategic Framework:

Governor's Results Washington Outcome Measures and Statewide Priorities:

Outcome Measure 5: Efficient, Effective, and Accountable Government

- To increase compliance the Public Records Act, chapter 42.56 RCW

Parks 2021-31 Goals and Corresponding Strategies:

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

- Invest in ongoing staff training and recruitment efforts
- Improve internal employee communication

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:

- Increase compliance with Secretary of State schedules for proper retention and destruction of records
- Reduce gaps in the workflow: receive public records, log, track, vet, work with requestor, legal compliant acknowledgement, gather, review, apply redactions to protected information, create legally compliant log of each redaction
- Keep Parks staff current with records retention rules, storage, management, and public records obligations
- Maintain and keep current policies and procedures
- Maintain and keep current external and internal facing intranet sites and forms
- Increase level of response and in turn drives down litigation and the risk of financial penalties

Equity Impacts

Community outreach and engagement:

Not applicable.

Disproportional Impact Considerations:

Not applicable.

Target Populations or Communities:

State parks are located throughout the state in both rural and urban areas, and we actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events since 2020 highlight 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.

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.

Other Collateral Connections

Puget Sound Recovery:

None.

State Workforce Impacts:

None.

Intergovernmental:

None.

Stakeholder Response:

None.

State Facilities Impacts:

None.

Changes from Current Law:

None.

Legal or Administrative Mandates:

- Public Records Act, chapter 42.56 RCW,
- Executive Order 1601, Privacy Protection and Transparency in State Government;
- Executive Order 1701, Reaffirming Washington’s Commitment to Tolerance, Diversity, and Inclusion; and
- Washington Secretary of State rules regarding records retention.
- Revised Code of Washington (RCW) 40.14.040 Records officers—Designation—Powers and duties. Inventorying records, analyzing data, and reviewing established record retention schedules -
- RCW 40.10.010—Essential records—Designation—List—Security and Protection—Reproduction. Taking steps to designate and back-up essential records for re-establishment of normal operations following emergencies.

Reference Documents

[PL-RM Records Management 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
	2024	2025	2023-25	2026	2027	2025-27
Obj. A	\$125	\$125	\$250	\$125	\$125	\$250
Obj. B	\$53	\$53	\$106	\$53	\$53	\$106
Obj. E	\$12	\$7	\$19	\$7	\$7	\$14
Obj. T	\$47	\$47	\$94	\$47	\$47	\$94

Agency Contact Information

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Agency Recommendation Summary

State Parks needs to implement communication strategies to address the growing expectations of current employees, potential employees, visitors, and stakeholders. For Parks to achieve this goal, the communications team needs to grow to manage an expanded internal communications plan and develop refined targeted multimedia products. The goal is to create a robust communication strategy that provides user-centered, accessible information to a more diverse audience. (Parks Renewal and Stewardship Account)

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Staffing						
FTEs	2.2	2.2	2.2	2.2	2.2	2.2
Operating Expenditures						
Fund 269 - 1	\$284	\$279	\$563	\$279	\$279	\$558
Total Expenditures	\$284	\$279	\$563	\$279	\$279	\$558

Decision Package Description

Multimedia Specialist (Communications Consultant 4) \$281,500

State Parks has 124 parks statewide covering over 138,000 acres of natural habitat. More than 45 million patrons visited state parks in 2021. While visitation is strong, user studies conducted by the University of Washington and Black Washingtonians Outdoor Recreation Workgroup have shown that there are numerous barriers to visiting a state park, including transportation, travel time and perceived preparedness.

During the onset of the COVID-19 pandemic, staff shifted quickly from in-person services to offering virtual educational opportunities through Ranger videos on YouTube, virtual field trips, Flipgrid curriculum and social media engagement. The format change allowed our agency to serve more Washingtonians and other potential park visitors, regardless of their proximity to our parks. The products received positive feedback and the agency continues to receive an increasing number of requests for educational videos and digital content.

Currently, State Parks Creative Services team consists of four full-time employees. The team is comprised of a manager that oversees the brand strategy for the agency, a graphic designer that produces all print materials, a marketing manager that focuses on Discover Pass Marketing and a web specialist that manages all website updates. With the current staffing model, Parks does not have the capacity to meet the demand for accessible videography, photography, graphic design and other forms of multimedia communications.

The agency has resumed in-person offerings at the park level, though does not have the resources to create new multimedia materials. This additional position would be responsible for supporting all divisions of the agency, managing the production of educational videos and the creation of meaningful stories to share through accessible channels.

State Parks is requesting funding for a Communications Consultant 4 to keep the agency up-to-date with ever changing multimedia platforms, improvements to a vast park system and to provide memorable experiences for all Washingtonians and park patrons regardless of their ability to physically visit our parks. As the world changes, the need for outdoor recreation changes and Parks must change with it.

Alternatives

There are no viable alternatives as State Parks does not have capacity or resources to adequately keep up with the demand for relevant and current, accessible multimedia communications.

Internal Communications Consultant (Communications Consultant 4) \$281,500

Parks workforce grew dramatically from 2019 to 2022 to address the increased interest and use of outdoor recreation. Staffing increased from just over 710 FTEs in the 2019-21 biennium to 789 in the initial 2021-23 biennium and further grew to more than 800 in 2022 Supplemental budget.

The growth of our workforce has caused a need for specialized internal communications programs about diversity, equity and inclusion training, agency updates, policy changes, contact information, health and safety messages and employee health and wellness resources. Responses from the 2021 Employee Engagement Survey reflect a gap in employee communication. The question item that stated, "I receive helpful communication from my agency" reflected 55% of answers were positive, compared to 62% in 2020.

In 2021, the human resources division recruited for approximately 180 positions. As our workforce continues to grow, the agency needs specialized communications and outreach support to recruit and retain employees from diverse backgrounds.

Currently, Parks does not have the staffing capacity to maintain regular internal communications and the expanded outreach efforts needed to sustain a diversified workforce. The Communications Team consists of three fulltime employees that manage all internal and external requests for the agency. Adding a full-time, permanent Communications Consultant 4 would create a centralized source of information for all employees and help the Human Resources Department expand their capacity for employment advertisement and recruitment. This position would collaborate closely with our Diversity, Equity and Inclusion Director to disseminate timely messages, resources, trainings and other engagement opportunities. The requested Communications Consultant is an integral part of Parks' plan to implement increased diversity efforts as outlined in the agency strategic plan.

Alternatives

There are no viable alternatives as State Parks does not have capacity or resources to adequately perform this level of service for employees and future employees. Without adding the resource, the limited ad-hoc communication and minimal strategic job recruitment will continue to impair Parks' ability to attract and retain a diverse and engaged workforce.

Assumptions and Calculations

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

This decision package is an expansion of the Parks Communications Office. Current division staff do not have the capacity to provide the multimedia coverage needed to advance brand services, internal employee communications and strategic employee recruitment. By adding the positions, Parks can provide better services to all current and future staff and engage with historically and currently under-represented communities.

Detailed Assumptions and Calculations:

Expenses:

Description	One-Time Cost	Ongoing Annual Cost	2023-25 Total	2025-27 Ongoing
Multimedia Specialist (Communications Consultant 4)	0	107,000	214,000	214,000
Internal Communication Specialist (Communications Consultant 4)	0	107,000	214,000	214,000
Staff Related Expenses	5,000	8,000	21,000	16,000
Indirect*	0	57,000	114,000	114,000
	\$5,000	\$279,000	\$563,000	\$558,000

* Indirect costs calculated at the federally approved 26.53% of salaries and benefits

Description	A & B	Staff Related Expenses	Indirect	2023-25 Total	2025-27 Ongoing
Multimedia Specialist (Communications Consultant 4)	214,000	10,500	57,000	281,500	279,000
Internal Communication Specialist (Communications Consultant 4)	214,000	10,500	57,000	281,500	279,000
				\$563,000	\$558,000

Revenue:

None.

Workforce Assumptions:

Classification	FY 2024			FY 2025*		
	FTE	Salaries	Benefits	FTE	Salaries	Benefits
Communications Consultant 4	2.0	150,000	64,000	2.0	150,000	64,000
Indirect**	0.2	40,000	17,000	0.2	40,000	17,000
	2.2	\$190,000	\$81,000	2.2	\$190,000	\$81,000
			\$271,000			\$271,000

* Ongoing annual staffing cost

** Indirect costs calculated at the federally approved 26.53% of salaries and benefits and 12% FTE.

Strategic and Performance Outcomes

Strategic Framework:

Governor’s Results Washington Outcome Measures and Statewide Priorities:

Outcome Measure 2: Prosperous Economy

- By expanding outreach efforts and utilizing modern technology tools, Parks will be able to educate more Washingtonians and tourists about the opportunities and benefits of visiting state parks. Increased visitation will result in more funds being spent in and around the parks and will support economic development, especially in rural areas where many parks are located.

Outcome Measure 5: Efficient, Effective, and Accountable Government

- Increased internal and external communications through various means will result in increased accountability, agency transparency and customer satisfaction.

Parks 2021-31 Goals and Corresponding Strategies:

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

- The multimedia specialist will create content that informs diverse audiences about opportunities to engage with recreation, cultural an interpretive opportunity at parks. The content will also highlight the work performed by park staff to support these efforts.

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

- These positions will create content and implement communication strategies to engage with diverse audiences. The internal communications specialist will support efforts related to diversity, equity and inclusion training and education.

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

- These positions will help us recruit and retain experts from diverse backgrounds as well as support efforts to create an inclusive workforce that focuses on the employee experience and retaining staff.

Performance Measures	Incremental Changes 2024	Incremental Changes 2025	Incremental Changes 2026	Incremental Changes 2027
001040 - Annual Attendance (number in thousands)	10	10	10	10
002676 - Increase percentage of employees job satisfaction	1%	1%	1%	1%

Performance Outcomes:

- Create new virtual learning opportunities for students, teachers, families and individuals.
- Produce accessible multimedia pieces through videography, photography and graphic design.
- Reduce access barriers to experiencing the diverse natural and cultural history of Parks by creating online pieces.
- Provide inclusive customer service experiences at all parks by creating consistency in our products and delivery.
- Amplify brand message to reiterate that state parks are for everyone.
- Develop internal communication pieces that inform all staff about diversity, equity and inclusion training opportunities, policy changes, agency advancements, safety and employee well-being.
- Recruit and retain experts with diverse backgrounds.
- Identify metrics to measure and track the agency’s accomplishments and goals.

Equity Impacts

Community outreach and engagement:

Not applicable.

Disproportional Impact Considerations:

Not applicable.

Target Populations or Communities:

State parks are located throughout the state in both rural and urban areas, and we actively involve local communities in park planning. Parks need to be accessible and welcoming to everyone, and the agency is committed to creating a hospitable, safe, and inclusive park environment. The events since 2020 highlight 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.

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.

Other Collateral Connections

Puget Sound Recovery:

None.

State Workforce Impacts:

None.

Intergovernmental:

None.

Stakeholder Response:

None.

State Facilities Impacts:

None.

Changes from Current Law:

None.

Legal or Administrative Mandates:

None.

Reference Documents

[PL-MM Internal Comms and Public Outreach 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
	2024	2025	2023-25	2026	2027	2025-27
Obj. A	\$150	\$150	\$300	\$150	\$150	\$300
Obj. B	\$64	\$64	\$128	\$64	\$64	\$128
Obj. E	\$12	\$7	\$19	\$7	\$7	\$14
Obj. G	\$1	\$1	\$2	\$1	\$1	\$2
Obj. T	\$57	\$57	\$114	\$57	\$57	\$114

Agency Contact Information

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 van.church@parks.wa.gov



Agency Recommendation Summary

State Parks forest health projects involving commercial timber removal are now structured as separate harvest and log sale contracts. In the past most timber harvesting and selling was done by a single vendor which resulted in a net marginal expenditure or revenue. The shift of contracting with harvesters while also working with a separate purchaser of the timber requires a higher spending authority and a corresponding increase in earned revenue. Parks Natural Resource Management policy requires proceeds from the sale of natural resources (timber) to be reinvested in stewardship and associated interpretive activities. (Parks Renewal and Stewardship Account)

Program Recommendation Summary

OPR - Operating

State Parks forest health projects involving commercial timber removal are now structured as separate harvest and log sale contracts. In the past most timber harvesting and selling was done by a single vendor which resulted in a net marginal expenditure or revenue. The shift of contracting with harvesters while also working with a separate purchaser of the timber requires a higher spending authority and a corresponding increase in earned revenue. Parks Natural Resource Management policy requires proceeds from the sale of natural resources (timber) to be reinvested in stewardship and associated interpretive activities. (Parks Renewal and Stewardship Account)

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Operating Expenditures						
Fund 269 - 1	\$500	\$500	\$1,000	\$500	\$500	\$1,000
Total Expenditures	\$500	\$500	\$1,000	\$500	\$500	\$1,000
Revenue						
269 - 0415	\$500	\$500	\$1,000	\$500	\$500	\$1,000
Total Revenue	\$500	\$500	\$1,000	\$500	\$500	\$1,000

Decision Package Description

Washington State Parks manages more than 120,000 acres across the state of which approximately 85,000 acres of this land is forested. The agency conducts forest health treatments on park lands in alignment with stewardship goals and the Department of Natural Resources 20-Year Forest Health Strategic Plan to address high-priority forest health needs across the state. These projects reduce forest health risks like wildfire, insect and disease outbreak, noxious weeds, and impacts from climate change. Forest health treatments build resilient forests, enhance habitat and recreational values, keep our forests safe and inviting to the public, and help Washington State Parks transmit high quality natural resources to future generations.

The agency has a goal of treating 1,000 acres per biennium for forest health. Projects can range in size from a couple of acres to several hundred and can include non-commercial or commercial thinning, shaded fuel breaks, prescribed fire, forest management plans and others. Commercial thinning projects include the harvest and sale of commercial sized timber and can result in revenue. Budgeting and planning for these projects can be challenging due to several variables including: forecasting log markets several years in advance, anticipating narrow operating seasons and changing conditions on the ground, making assumptions about the most advantageous way to structure projects based on limited forest inventory data.

As of the 2021-23 biennium, forest health projects that involve commercial harvest of timber are now structured as separate contract harvests and log sale contracts. The contract harvest agreements require large spending authority, but the expense is typically offset by log sale revenue. Most commercial timber sales at State Parks are near revenue neutral. The agency estimates up to five commercial projects would be completed each biennium under this new process.

The increased expense and corresponding revenue is estimated to be \$500,000 each fiscal year.

Alternatives

Forest health projects are identified and prioritized based on feasibility, need, and funding. Having additional spending authority allows State Parks to act opportunistically to advance forest health treatment goals. Postponing due to funding limitations gives away the opportunity to conduct meaningful work when plans are already in place and delays progress to reach goals identified in the DNR's 20-year Forest Health Strategic Plan and accompanying Landscape Evaluations for Priority Planning Areas.

Projects may be postponed to a later biennium if sufficient spending authority is not available thus delaying progress on meeting long-term goals for the agency and the State in related to forest health needs.

Assumptions and Calculations

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

The new process for conducting commercial harvests requires an increase in spending authority to account for higher revenue from timber sales

and additional harvest contracts.

Detailed Assumptions and Calculations:

Forest health project costs are based on preliminary forest inventory and logging cost/log sale estimates. Actual project costs and revenue are highly dependent on detailed timber cruise information conducted just prior to contracts being issued, costs of the logging services and other contracted services, and current log markets. An example appraisal for a Forest Health Thinning project is shown below:

EXAMPLE: Estimated Log Volumes, Actual Bid Prices, and Appraised Value for Log Sorts

Sort #	Species and Sort Specifications	Estimated Volume		Tons Per MBF	Estimated Delivered Log Price	Minimum Bid Delivered Prices		Total Appraised Gross Log Value
		Mbf	Tons			\$/mbf	\$/Ton	
1	Douglas-fir 6"+ DIB (Sawlogs)	210		5.5	\$640	\$640		\$134,400.00
2	Grand fir 6"+ DIB (Sawlogs)	8		5.5	\$525	\$525		\$4,200.00
3	Ponderosa pine 6"+ DIB (Sawlogs)	188		6.5	\$350	\$350		\$65,800.00
4	Conifer 2"+ DIB (Pulplogs)***		397	9	\$27		\$27	\$10,719.00
								\$215,119.00
TOTAL GROSS LOG VALUE								

EXAMPLE: Estimated Logging and Hauling Costs

Sort	Cruised Volume* (MBF or tonnage)		Harvest Cost Rate	Harvest Cost Rate	Expected Harvest Cost	Haul Distance	Hauling cost rate*	Expected hauling Costs	
	MBF	ton	\$/MBF	\$/ton	Total Logging Costs	miles	\$/ton	Total hauling Costs	
1	210	1155	\$250.00		\$52,500.00	90	\$12.410	\$14,333.55	
2	8	44	\$250.00		2,000.00	90	\$12.410	\$546.04	
3	188	1222	\$250.00		\$47,000.00	93	\$12.740	\$15,568.28	
5	44.1	397		\$40	\$15,880.00	1	\$2.620	\$1,040.14	
								Total Logging Costs	\$117,380
								Total Hauling Costs	\$31,488
								Road Construction Costs	\$3,000
								TOTAL COSTS	\$151,868
								TOTAL GROSS LOG VALUE	\$215,119.00
								Net Appraised Sale Proceeds	\$63,250.99

Expenses:

Timber harvest contracts estimated increase cost of \$500,000 per fiscal year.

Forest health projects are identified and prioritized based on feasibility, need, and funding. Project costs are based on preliminary forest inventory and logging cost/log sale estimates. Actual project costs and revenue are highly dependent on detailed timber cruise information conducted just prior to contracts being issued, costs of the logging services and other contracted services, and current log markets.

Revenue:

Estimated log values and bid prices will fluctuate, but the agency assumes revenue to come close to or cover costs associated with timber harvest.

Net revenue derived from timber sales shall be deposited in the state parks renewal and stewardship account created in RCW?79A.05.215. As per Commission directed practice all net cash proceeds from forest health timber sales will be reinvested into natural resource stewardship activities and interpretive efforts.

Workforce Assumptions:

None.

Strategic and Performance Outcomes

Strategic Framework:

Governor’s Results Washington Outcome Measures and Statewide Priorities:

Outcome Measure 3: Sustainable Energy and Clean Environment

- Commercial thinning is a form of forest health treatment intended to help reduce potential wildfire hazards.

Outcome Measure 5: Efficient, Effective, and Accountable Government

- State Parks manages timber and land to maintain and enhance aesthetic and recreational values.

Parks 2021-31 Goals and Corresponding Strategies:

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

- Protect ecosystems and habitat for long-term sustainability

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 Measures	Incremental Changes 2024	Incremental Changes 2025	Incremental Changes 2026	Incremental Changes 2027
002674 - Acres of forested lands treated for forest health and fuel reduction	500	500	500	500

Performance Outcomes:

- Increase spending authority to cover timber harvest contracts that will be offset by a roughly equivalent revenue.?
- Completion of at least 1,000 acres of high priority forest health treatments to reduce wildfire risk and address other forest health concerns across the State Park system.

Equity Impacts

Community outreach and engagement:

This proposal includes tribal communities and working with tribes to implement forest health projects in areas where there are shared goals and interests. One of State Park’s core values is a commitment to stewardship that transmits high quality park assets to future generations.

Disproportional Impact Considerations:

All these projects occur in lands within the wildland-urban interface and help protect homes and people in those places.

Target Populations or Communities:

Forest health projects that reduce wildfire risk and improve resilience of our forests positively impact local communities and provide benefits to all Washingtonians.

Other Collateral Connections

Puget Sound Recovery:

None.

State Workforce Impacts:

None.

Intergovernmental:

Forest restoration, wildfire protection, and wildfire prevention require an all-lands approach that spans state agencies and non-state partners. Extensive, long-term funding is required to meet the full breadth and depth of need and legislative intent of [2SHB 1168] concerning long-term forest health and the reduction of wildfire dangers. State Parks continues to support the integrated partnership of state agencies and strongly encourages full and robust support of associated budget requests from the Wildfire Protection, Forest Restoration, and Community Resilience Account (the Account) and other General Fund and Capital Fund requests by the Washington Department of Natural Resources (DNR), Washington Department of Fish and Wildlife (WDFW), Washington State Parks, and the Washington State Conservation Commission (SCC).

Stakeholder Response:

None.

State Facilities Impacts:

None.

Changes from Current Law:

None.

Legal or Administrative Mandates:

Under Chapter 352-28 of the Washington Administrative Code (WAC), the Commission authorizes the sale and removal of natural resources from select areas of the park system. Through RCW 79A.05.035 Additional powers and duties, the Legislature directs that the Washington State Parks and Recreation Commission (Commission) shall “manage timber and land under its jurisdiction to maintain and enhance aesthetic and recreational values” and to “apply modern conservation practices to maintain and enhance aesthetic, recreational, and ecological resources.”

IT Addendum

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

No

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. E	\$500	\$500	\$1,000	\$500	\$500	\$1,000

Agency Contact Information

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Agency Recommendation Summary

State Parks must make increasingly informed visitor management decisions and increase sustainability of natural resources. Staff and resources are needed to inventory, manage and analyze data on how outdoor recreation, climate change, and other factors impact natural resources. Ecological Integrity Assessment (EIA) is a widely used tool for measuring ecosystem health, but additional customization is needed to monitor human-caused impacts and environmental stressors. Funding would allow EIA tool customization, in coordination with Department of Fish & Wildlife and Department of Natural Resources and improve habitat conservation and transparency of land management decisions across state lands. Related to Puget Sound Action Agenda Implementation. (General Fund-State)

Program Recommendation Summary

OPR - Operating

State Parks must make increasingly informed visitor management decisions and increase sustainability of natural resources. Staff and resources are needed to inventory, manage and analyze data on how outdoor recreation, climate change, and other factors impact natural resources. Ecological Integrity Assessment (EIA) is a widely used tool for measuring ecosystem health, but additional customization is needed to monitor human-caused impacts and environmental stressors. Funding would allow EIA tool customization, in coordination with Department of Fish & Wildlife and Department of Natural Resources and improve habitat conservation and transparency of land management decisions across state lands. 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
	2024	2025	2023-25	2026	2027	2025-27
Staffing						
FTEs	2.2	2.2	2.2	2.2	2.2	2.2
Operating Expenditures						
Fund 001 - 1	\$849	\$593	\$1,442	\$593	\$593	\$1,186
Total Expenditures	\$849	\$593	\$1,442	\$593	\$593	\$1,186

Decision Package Description

State Parks cares for Washington's most treasured lands, waters, and historic places. As the state population has grown so has visitation to State Parks and other state lands. Impacts from recreation, coupled with other stressors, including climate change, weed infestations, and land development adjacent to public lands, require new levels of planning and management of public lands in Washington to help ensure the ongoing availability of outdoor spaces for recreation and conservation purposes. With a need for increased management comes a need for better data to inform management and communicate to the public how decisions are made affecting accessibility and the overall health of the lands managed on their behalf.

To make informed and adaptive management decisions on park lands, credible data on how human impacts affect the integrity of ecosystems need to be collected, monitored, and evaluated. Data are also needed to report to the legislature and public on the "the current state of agency-managed lands, the desired state, and actions needed to achieve the desired state," as requested in a 2017 study from the Joint Legislative Audit and Review Committee (JLARC). The purpose of this decision package is to provide the technical advice and support necessary to collect and interpret these data to inform resource management decisions.

Data are needed to plan and adaptively manage natural resources in response to ecosystem changes due to external stressors, including stressors related to public use of state public lands. Washington treaty tribes have expressed particular concern about the growing impact of outdoor recreation on habitat and wildlife and have asked public land managers to collaborate in addressing this growing threat.

This proposal would enhance State Parks' ability to inventory and assess the health of its managed ecosystems, report stewardship needs, and make evidence-based policy and management decisions. This capability would also increase the transparency of Parks' management decisions for tribes, partners, lawmakers, and the public.

State Parks has been using Ecological Integrity Assessments (EIA), a widely used tool, to evaluate how well its most unique and significant ecosystems are doing, including their component vegetation, soil and hydrology, and size and interactions with the surrounding landscape. EIA's provide land managers with critical factors that may be degrading, maintaining, or helping to restore ecosystems. However, the methodology currently in use does not measure impacts on a fine enough scale to capture most recreational impacts. To measure recreation impacts, State Parks would work in coordination with DNR and WDFW to customize EIA methodologies across ecological system types for monitoring recreation impacts.

The Washington Natural Heritage Program (WHNP) has developed a Human Stressor Index as a companion to EIA methodology to analyze the human activities or processes causing the degradation of an area. In coordination with WDFW, Parks would contract with WHNP to refine the stressor checklist to monitor a diversity of recreation types and related concerns on park lands.

This request would fund the following:

- Parks Planner 4 (1.0FTE) to manage the project, integrate the approach into park management and planning efforts, and coordinate efforts with WDFW and DNR.
- Parks Planner 3 (1.0FTE) to work in collaboration with the PP4, Natural Resources Program Manager, and DNR's Natural Heritage Program to refine the methodology for ecological integrity assessment across ecological system types and customize it to measure recreation impacts. The position would serve the on-going need to train existing staff and refine/adapt EIA methodology.
- Contracts with WHNP/consultants for revised EIA tool development and support ongoing EIA field work.
- Contribute to interagency purchase of cell phone data that would help pinpoint areas of highest visitor use.

Alternatives

Without this funding, the agency could risk degrading or losing significant natural resources. If the extent and condition of natural resources is not fully understood, then 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. State Parks currently lacks the data to support prioritization of actions to manage these resources. Decisions to defer these investments would increase the potential for irreversible damage and/or loss of natural resources. The alternatives to funding this request include:

1. Status Quo – Reactive management and decision-making based on observations of conditions relevant to indeterminate base conditions, degradation of natural and cultural resources and user experience because staff don't have the tools to make defensible changes to management.
2. Closure of areas experiencing significant natural resource degradation - During April and May of 2020, the agency tried to close access to Parks-managed lands due to COVID concerns. As expected, the porous nature of these lands makes it difficult, if not impossible, to functionally close them. The result was that those that followed the rules stayed home while those who did not continued to visit, which was a challenge for management and equity. Preference is to utilize strategic and data-informed management approaches to direct use away from sensitive areas and towards more durable areas.

Assumptions and Calculations

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

In the 2020 legislative session, there was a “stewardship proviso” for RCO, WDFW, DNR and State Parks to begin a coordinated effort that passed the legislature, but it was vetoed by the Governor in the throes of the COVID-19 pandemic. In 2021, State Parks, DNR, and DFW established an ad hoc work group to explore data collection and coordinated management of impacts from recreation, climate change, weed infestation, and other stressors. This proposal, in concert with complementary proposals submitted by DNR and DFW, expands capacity to collect and interpret environmental data and to begin coordinated management of impacts across state lands.

Detailed Assumptions and Calculations:

Expenses:

Description	One-Time Cost	On-Going Annual Cost	2023-25 Total	2025-27 On-Going
EIA assessments	\$ -	\$ 250,000	\$ 500,000	\$ 500,000
EIA Tool development	\$ 250,000	\$ -	\$ 250,000	\$ -
Cell phone data (visitor use)	\$ -	\$ 12,500	\$ 25,000	\$ 25,000
Parks Planner 3 (1.0FTE)	\$ -	\$ 121,000	\$ 242,000	\$ 242,000
Parks Planner 4 (1.0FTE)	\$ -	\$ 134,000	\$ 268,000	\$ 268,000
Staff Related Expenses	\$ 5,000	\$ 8,000	\$ 21,000	\$ 15,000
Indirect*	\$ -	\$ 68,000	\$ 136,000	\$ 136,000
Total	\$ 255,000	\$ 593,500	\$1,442,000	\$1,186,000

* Indirect costs calculated at the federally approved 26.53% of salaries and benefits

Revenue:

None.

Workforce Assumptions:

Job Class	FTE	FY 2024	FY 2025
PARKS PLANNER 4	1.0	134,000	134,000
PARKS PLANNER 3	1.0	121,000	121,000
Indirect	0.2	68,000	68,000
Total	2.2	323,000	323,000

Indirect costs calculated at the federally approved 26.53% of salaries and benefits and 12% FTE.

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 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

Performance Outcomes:

- Consistency of ecological integrity assessment tied to recreation impacts by DNR, DFW, and State Parks.
- More effective management of recreation impacts in state parks and across state lands.

Equity Impacts

Community outreach and engagement:

Tribal representatives have raised concern about undermanaged recreation ultimately causing impacts to natural resources related to rights reserved by tribes through treaties. This package develops the methodology and tools that would enable DFW, DNR, and State Parks to work with tribes to better understand the condition of state lands, measure recreation impacts, and inform sustainable management of lands and resources to conserve them and maintain access by tribal members.

Disproportional Impact Considerations:

All Washingtonians and state parks visitors ultimately benefit from better management of natural resources and sustainable recreation practices.

Target Populations or Communities:

This request would fund efforts to assemble and interpret natural resource and recreation data, identify state lands where impacts from human activity are of heightened concern, and develop tools necessary to manage recreation sustainably over the long term.

Other Collateral Connections

Puget Sound Recovery:

Yes, this request aligns with 2022-2026 Action Agenda Strategies. Ecological integrity 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.

Request	FTE	Cost	% Puget Sound		
Parks Planner 3	1.0	\$242,000	60%	0.6	\$145,200
Parks Planner 4	1.0	\$268,000	60%	0.6	\$160,800
EIA Assessments		\$500,000	60%		\$300,000
EIA Tool development		\$250,000	60%		\$150,000
Total	2.0	\$1,260,000	Total	1.2	\$756,000

**Excluding indirect*

State Workforce Impacts:

None.

Intergovernmental:

Funding this request would help increase the transparency of Parks’ management decisions for tribes, partners, lawmakers, and the public. State Parks would continue the coordinated efforts with other state agencies on data collection.

The Joint Legislative Audit Review Committee (JLARC) directed State Parks, DNR, and DFW to determine the capacity needed to report on the condition of state lands, as well as the work and cost necessary to monitor and report condition over the long-term. The resulting report from WDFW, DNR and Parks estimated the need based on EIA and other monitoring. This proposal represents a more focused and less expensive application of EIA to begin addressing the need outlined by JLARC.

Stakeholder Response:

Funding this request would satisfy both internal and external stakeholders as data is critical to plan and adapt management of parks in response to ecosystem changes due to external stressors, including stressors related to public use of state public lands. Washington treaty tribes have expressed particular concern about the growing impact of outdoor recreation on habitat and wildlife and have asked public land managers to collaborate in addressing this growing threat.

State Facilities Impacts:

None.

Changes from Current Law:

None.

Legal or Administrative Mandates:

Funding this request would help collect the data necessary to report to the legislature and public on the “the current state of agency-managed lands, the desired state, and actions needed to achieve the desired state,” as requested in a 2017 study from the Joint Legislative Audit and Review Committee (JLARC).

IT Addendum

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

No

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. A	\$179	\$179	\$358	\$179	\$179	\$358
Obj. B	\$76	\$76	\$152	\$76	\$76	\$152
Obj. E	\$525	\$269	\$794	\$269	\$269	\$538
Obj. G	\$1	\$1	\$2	\$1	\$1	\$2
Obj. T	\$68	\$68	\$136	\$68	\$68	\$136

Agency Contact Information

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Agency Recommendation Summary

State Parks has initiated efforts to develop the next full-service park located on the Miller Peninsula in Clallam County. Initial capital funded predesign work and public engagement has identified concerns among the nearby residents regarding potential impacts of developing the Miller Peninsula property into a full-service destination park location. Public concerns include impacts to the land, resources, surrounding communities and increased traffic in the region. Parks is requesting \$600,000 for a Master Plan and an Environmental Impact Statement (EIS). Both the Master Plan and EIS will identify potential impacts to the property, resources, ecological functions, surrounding communities and traffic. (General Fund-State)

Program Recommendation Summary

OPR - Operating

State Parks has initiated efforts to develop the next full-service park located on the Miller Peninsula in Clallam County. Initial capital funded predesign work and public engagement has identified concerns among the nearby residents regarding potential impacts of developing the Miller Peninsula property into a full-service destination park location. Public concerns include impacts to the land, resources, surrounding communities and increased traffic in the region. Parks is requesting \$600,000 for a Master Plan and an Environmental Impact Statement (EIS). Both the Master Plan and EIS will identify potential impacts to the property, resources, ecological functions, surrounding communities and traffic. (General Fund-State)

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Operating Expenditures						
Fund 001 - 1	\$200	\$400	\$600	\$0	\$0	\$0
Total Expenditures	\$200	\$400	\$600	\$0	\$0	\$0

Decision Package Description

Development of a new state park at Miller Peninsula located in Clallam County will serve the rapidly growing Port Angeles-Sequim population center and be a destination attraction for visitors primarily from the Puget Sound metropolitan areas. By 2050, the Office of Financial Management (OFM) estimates the state-wide population will grow to 9.8 million. That is, about two million more people will reside in this state in next 30 years. OFM data indicates that 65% of the total state-wide population growth as of 2021 is concentrated in five counties including Clark, King, Pierce, Snohomish, and Spokane.

During the past thirty years, despite the influx of people to Washington, development of new state parks has been limited with only two new full-service state parks, Rasar and Cama Beach, with overnight and day-use amenities having been constructed. Parks and policy makers have been emphasizing investment in repair, replacement, and enhancement of existing parks. In 2016, Parks adopted its Park Acquisition and Development Strategy. Through development of this strategy, the Commission found, in part, that investing in a small number of new parks, especially in fast-growing regions of the state, would provide better service to the public than improving existing parks alone.

In 2018, the Commission selected several existing land holdings to pursue development of full-service parks. Construction of Nisqually State Park, near Eatonville, is currently underway. Parks received capital funds for a predesign report for the Miller Peninsula property in the 2021-23 biennium and initial site assessments and planning have begun. After extensive discussion with stakeholders, Parks determined that additional public process and environmental review will be necessary to bring a master plan for Miller Peninsula to the Commission for approval.

Funding this request would provide additional planning, public engagement, and further investigation of water availability and well impacts, and complete detailed traffic analyses, wildlife studies, and other work necessary to fully address environmental concerns for the property and surrounding residential areas. This work will form the basis of an Environmental Impact Statement (EIS) that identifies potential environmental issues and impacts, assures they are appropriately considered or mitigated, and otherwise informs development and approval of a master plan for the park. Parks anticipates using existing capital funds to complete the predesign report.

Alternatives

The only alternative is to not move forward with the Master Plan and EIS. Development of Miller Peninsula location needs a Master Plan and EIS to move towards development of the property into a full-service park location.

Assumptions and Calculations

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

Expansion. The Commission selected the Miller Peninsula Property for development of the next full-service state park and received funding for a predesign report as part of the agency's 2021-23 capital budget. With growth in state population and surging demand for outdoor recreation associated with the pandemic, Parks believes it is necessary to expand capacity for camping and day use opportunities in the state park system. Park development at Miller Peninsula expands outdoor recreation opportunities in a rapidly growing population center and popular tourism destination. Proposed funding would allow additional public process and environmental review necessary to bring a final master plan to the Commission for approval and to complete the funded predesign report. This work must be completed before design, permitting, and construction of park facilities can proceed.

Detailed Assumptions and Calculations:

Expenses:

- Master Plan / Consulting services: \$350,000
- Environmental Impact Statement: \$250,000

Revenue:

None.

Workforce Assumptions:

None.

Strategic and Performance Outcomes

Strategic Framework:

Governor's Results Washington Outcome Measures and Statewide Priorities:

Outcome Measure 3: Sustainable Energy and Clean Environment

- Conducting thorough planning and environmental review helps ensure that park development will minimize environmental impacts.

Outcome Measure 4: Healthy and Safe Communities

- Conducting thorough planning and environmental review helps ensure that potential environmental impacts of park development on the local community are minimal and the benefits including tourism and economic development are maximized.

Outcome Measure 5: Efficient, Effective, and Accountable Government

- Conducting thorough planning and environmental review helps ensure that state investment in park development at Miller Peninsula is thoughtful, appropriate, and efficient.

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 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
- Develop new parks and amenities that meet the needs of a growing and increasingly diverse population

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

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:

- Final Master Plan and EIS for Miller Peninsula State Park.

Equity Impacts

Community outreach and engagement:

Not applicable.

Disproportional Impact Considerations:

Not applicable.

Target Populations or Communities:

Development of a new state park at Miller Peninsula will serve the rapidly growing Port Angeles-Sequim population center, as well as visitors from the Puget Sound metropolitan areas. According to OFM, 65% of the total state-wide population growth as of 2021 is concentrated in five counties including Clark, King, Pierce, Snohomish, and Spokane. This means over a million more people will likely call Puget Sound their home and will be seeking state park experiences and the many benefits they provide.

Parks is actively seeking to involve marginalized and underserved communities in planning for Miller Peninsula State Park and we are committed to creating a hospitable, safe, and inclusive park experiences. The pandemic has highlighted the importance of parks and their role in supporting everyone's physical and mental well-being, regardless of race, identity, abilities, or socioeconomic status.

With over a million more people projected to live in the Puget Sound area by 2050, a more diverse number of visitors from these areas of concentrated population will seek recreational experiences outside of these five counties like Miller Peninsula. Development of this property will serve as a destination park for residents living in the Puget Sound metropolitan areas and elsewhere in the state.

Other Collateral Connections

Puget Sound Recovery:

Yes, this request aligns with several 2022-2026 Action Agenda Strategies. The Miller Peninsula State Park Property is located near the city of Sequim and consists of over 3 miles of shoreline along the Strait of Juan de Fuca and Discovery Bay. Conducting thorough planning and environmental reviews helps ensure that potential impacts of park development on the local community and natural resources near the Puget Sound are minimal.

State Workforce Impacts:

None.

Intergovernmental:

None.

Stakeholder Response:

Initial stakeholder feedback has indicated a concern around issues such as water, traffic, and environmental impacts. Funding to complete the master plan and EIS will provide the resources needed to conduct a robust community engagement effort, as well as fund studies and detailed analyses for the issues described above.

State Facilities Impacts:

None.

Changes from Current Law:

None.

Legal or Administrative Mandates:

Development and approval of park development plans requires environmental review under the State Environmental Policy Act (SEPA).

IT Addendum

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

No

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. C	\$200	\$400	\$600	\$0	\$0	\$0

Agency Contact Information

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**ABS 029 Summarized Revenue by Account and Source
State Parks and Recreation Commission
Agency Level
2023-25 Regular Budget Session**

PARKS25 - 2023-25 Parks Agency Budget Request

	Maintenance Level		Policy Level		Annual Totals		Biennial Total
	FY2024	FY2025	FY2024	FY2025	FY2024	FY2025	
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	1,522	1,321	0	0			
Total - 0315 - Dept of Interior - F	1,522	1,321	0	0	1,522	1,321	2,843
0397 - Homeland Security - F							
90 - Maintenance Level Revenue	2,155	1,748	0	0			
Total - 0397 - Homeland Security - F	2,155	1,748	0	0	2,155	1,748	3,903
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	3,877	3,269			3,877	3,269	7,146
Total - 001 - General Fund	3,877	3,269			3,877	3,269	7,146
007 - Winter Recreatn							
0427 - Property/Resc Mgmt - S							
90 - Maintenance Level Revenue	2,360	2,550	0	0			
Total - 0427 - Property/Resc Mgmt - S	2,360	2,550	0	0	2,360	2,550	4,910
007 - Winter Recreatn - State	2,360	2,550			2,360	2,550	4,910
Total - 007 - Winter Recreatn	2,360	2,550			2,360	2,550	4,910
09B - Boating Safety Ed C							
0299 - Other Licenses Permi - S							
90 - Maintenance Level Revenue	372	423	0	0			
Total - 0299 - Other Licenses Permi - S	372	423	0	0	372	423	795
09B - Boating Safety Ed C - State	372	423			372	423	795

ABS 029 Summarized Revenue by Account and Source
State Parks and Recreation Commission
Agency Level
PARKS25 - 2023-25 Parks Agency Budget Request
Dollars in Thousands

	Maintenance Level		Policy Level		Annual Totals		Biennial Total
	FY2024	FY2025	FY2024	FY2025	FY2024	FY2025	
Total - 09B - Boating Safety Ed C	372	423			372	423	795
159 - Parks Improvement Ac							
0499 - Other Revenue - S							
90 - Maintenance Level Revenue	530	530	0	0			
Total - 0499 - Other Revenue - S	530	530	0	0	530	530	1,060
0622 - Operating Trans Out - S							
90 - Maintenance Level Revenue	(280)	(280)	0	0			
Total - 0622 - Operating Trans Out - S	(280)	(280)	0	0	(280)	(280)	(560)
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	11,467	11,581	0	0			
RE - Recreation Land Maintenance	94	94	0	0			
Total - 0402 - Income From Property - S	11,561	11,675	0	0	11,561	11,675	23,236
0405 - Fines, Forfeits - S							
90 - Maintenance Level Revenue	357	357	0	0			
Total - 0405 - Fines, Forfeits - S	357	357	0	0	357	357	714
0663 - Rec Access Pass T - S							
90 - Maintenance Level Revenue	(31,099)	(31,406)	0	0			
Total - 0663 - Rec Access Pass T - S	(31,099)	(31,406)	0	0	(31,099)	(31,406)	(62,505)
237 - Recreation Access Pa - State	(19,181)	(19,374)			(19,181)	(19,374)	(38,555)
Total - 237 - Recreation Access Pa	(19,181)	(19,374)			(19,181)	(19,374)	(38,555)
269 - Parks Renewal & Stew							
0402 - Income From Property - S							
90 - Maintenance Level Revenue	34,148	34,518	0	0			

ABS 029 Summarized Revenue by Account and Source
State Parks and Recreation Commission
Agency Level
PARKS25 - 2023-25 Parks Agency Budget Request
Dollars in Thousands

	Maintenance Level		Policy Level		Annual Totals		Biennial Total
	FY2024	FY2025	FY2024	FY2025	FY2024	FY2025	
9V - Capital Project Operating Costs	71	71	0	0			
Total - 0402 - Income From Property - S	34,219	34,589	0	0	34,219	34,589	68,808
0415 - Sale of Prop/Timber - S							
90 - Maintenance Level Revenue	12	12	0	0			
FH - Forest Health Treatments	0	0	500	500			
Total - 0415 - Sale of Prop/Timber - S	12	12	500	500	512	512	1,024
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	159	261	0	0			
Total - 0541 - Contributions Grants - P/L	159	261	0	0	159	261	420
0621 - Operating Trans In - S							
90 - Maintenance Level Revenue	280	280	0	0			
Total - 0621 - Operating Trans In - S	280	280	0	0	280	280	560
0663 - Rec Access Pass T - S							
90 - Maintenance Level Revenue	26,123	26,381	0	0			
Total - 0663 - Rec Access Pass T - S	26,123	26,381	0	0	26,123	26,381	52,504
269 - Parks Renewal & Stew - State	61,284	61,912	500	500	61,784	62,412	124,196
269 - Parks Renewal & Stew - Private/Local	159	261			159	261	420
Total - 269 - Parks Renewal & Stew	61,443	62,173	500	500	61,943	62,673	124,616
Agency: 465 PARKS - State	45,085	45,761	500	500	45,585	46,261	91,846

ABS 029 Summarized Revenue by Account and Source
State Parks and Recreation Commission
Agency Level
PARKS25 - 2023-25 Parks Agency Budget Request
Dollars in Thousands

	Maintenance Level		Policy Level		Annual Totals		Biennial Total
	FY2024	FY2025	FY2024	FY2025	FY2024	FY2025	
Agency: 465 PARKS - Federal	3,877	3,269			3,877	3,269	7,146
Agency: 465 PARKS - Private/Local	159	261			159	261	420
Total - Agency: 465 PARKS	49,121	49,291	500	500	49,621	49,791	99,412
- unknown source title - Z							

9V - Capital Project Operating Costs

State Parks is regularly completing 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 center. At times, completed capital projects generate new revenue. Funding this request will enable 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)

FH - Forest Health Treatments

State Parks forest health projects involving commercial timber removal are now structured as separate harvest and log sale contracts. In the past most timber harvesting and selling was done by a single vendor which resulted in a net marginal expenditure or revenue. The shift of contracting with harvester while also working with a separate purchaser of the timber requires a higher spending authority and a corresponding increase in earned revenue. Parks Natural Resource Management policy requires proceeds from the sale of natural resources (timber) to be reinvested in stewardship and associated interpretive activities. (Parks Renewal and Stewardship Account)

RE - Recreation Land Maintenance

Due to the increased visitation and use in parks, there is more wear and tear on facilities and grounds. State Parks is experiencing a backlog in maintenance and requests ongoing funding for additional resources and staff capacity to address needs within region offices, marine crews, central shops, and at parks. This request would provide funding to hire trail-specific maintenance crews to complement existing volunteer trail efforts allowing for many improvements in trail maintenance that are beyond the volunteer's role. Achieve stewardship, landscape management, forest health and park facility enhancements through hiring Washington Conservation Corps crews and a coordinator. In addition, a maintenance coordinator position would help review, develop, and execute workforce development plan. (General Fund-State)



Dollars in Thousands

**ABS030 Working Capital Reserve
 465 State Parks and Recreation Commission
 2023-25 Regular Budget Session
 PARKS25 - 2023-25 PARKS AGENCY BUDGET REQUEST**

FUND ADMINISTRATOR AGENCY ONLY		RECOMMENDED ENDING FUND BALANCE	
FUND	FUND TITLE	2021-23 Current Biennium	2023-25 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	4,000	9,000

Revenue Transfer Reconciliation Statement
 2023-2025 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>
2024	26,123,000	237	269 - Parks Renewal & Stewardship Account	Distribute Revenue collected from Discover Pass sales/infractions to State Parks
2024	2,487,800	237	104 - State Wildlife Account	Distribute Revenue collected from Discover Pass sales/infractions to DFW
2024	2,487,800	237	087 - Park Land Trust Revolving Account	Distribute Revenue collected from Discover Pass sales/infractions to DNR
2025	26,381,000	237	269 - Parks Renewal & Stewardship Account	Distribute Revenue collected from Discover Pass sales/infractions to State Parks
2025	2,512,400	237	104 - State Wildlife Account	Distribute Revenue collected from Discover Pass sales/infractions to DFW
2025	2,512,400	237	087 - Park Land Trust Revolving Account	Distribute Revenue collected from Discover Pass sales/infractions to DNR

Agency	465	State Parks and Recreation Commission
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Fee Title	Agency	Fee Amount as of 1/1/2019	Fee Amount as of 1/1/2020	Fee Amount as of 1/1/2021	Fee Amount as of 1/1/2022	Fee Amount as of 1/1/2023	Statutory Authority	Purpose
Primitive Camping	State Parks and Recreation Commission	\$12.00	\$12.00	\$12.00	\$12.00	\$12.00	RCW 79A.05.070(6) / WAC 352-32-250	Per site fee for overnight, primitive camping.
Daily/Overnight Moorage	State Parks and Recreation Commission	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	RCW 79A.05.070(6) / WAC 352-32-250	Use of mooring facilities day and/or night. Fee is applicable from 1:00pm to 8:00am the following day, or any portion thereof.
Watercraft Launch Permit - Daily	State Parks and Recreation Commission	\$7.00	\$7.00	\$7.00	\$7.00	\$7.00	RCW 79A.05.070(6) / WAC 352-32-250	Daily use of watercraft launch sites in designated parks.
Discover Pass	State Parks and Recreation Commission	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	RCW 79A.80.020	Established in 2012, a Discover Pass is required for vehicle access to state parks and recreation lands managed by the Washington State Parks and Recreation Commission, the Washington Department of Fish and Wildlife (WDFW) and the Washington State Department of Natural Resources (DNR). One pass can be transferred between two vehicles.

	Code	Title
AGENCY	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 2024	4,865,300	3,877,000	3,218,000	
FY 2025	4,105,600	3,269,000	2,713,000	
FY 2026	4,865,300	3,877,000	3,218,000	
FY 2027	4,105,600	3,269,000	2,713,000	
2-Federal				
Activity # A022				
FY 2024	3,693,300	2,954,300	2,472,500	02R-1, 09B-6
FY 2025	2,919,600	2,335,700	1,959,000	02R-1, 09B-6
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
2-Federal				
Activity # A004				
FY 2024	378,000	287,300	218,000	
FY 2025	378,000	287,300	218,000	269-1
FY 2026	378,000	287,300	218,000	
FY 2027	378,000	287,300	218,000	269-1
Select an Appopriation Type				
Activity # A021				
FY 2024	794,000	635,400	527,500	02R-1, 269-1
FY 2025	808,000	646,000	536,000	02R-1, 269-1
FY 2026	794,000	635,400	527,500	02R-1, 269-1
FY 2027	808,000	646,000	536,000	02R-1, 269-1

2023-25 Puget Sound Action Agenda Implementation

Operating Budget

Package Code	Request Title
PL-RP	Climate Resilient Parks
PL-MP	Miller Peninsula Park Plan
PL-SL	Manage Impacts to State Lands

Capital Budget

CBS Number	Project Title
40000235	Twanoh State Park Shoreline Restoration
40000017	Blake Island Marine Facility Improvements
40000123	Statewide Fish Barrier Removals
40000382	Statewide Marine Facilities Rehabilitation
40000366	Clean Vessel Act Grant Program

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	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Washington State Parks and Recreation Commission

Enterprise Risk Management Update – 2023-25 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 has continued to put more resources into identifying and treating tree risk and forest health issues as funding stabilized over the last few years. State Parks continues to place a priority on treating hazardous conditions and is once again asking for additional resources to address ongoing needs. Risk of injury or property damage due to inappropriate behavior or accidents is mitigated by placing staff in higher risk areas. State Parks has requested additional staff to increase presence in the parks.

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 an additional Network Administrator to provide additional support in these efforts as well as to enhance park connectivity, business computing and customer services. The agency is also poised to hire a Chief Information Security Officer. 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 tax support but will also continue to pursue efforts that will maintain and grow earned revenue.

State Parks continues to manage risk with limited resources 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.

Goldendale Observatory
State Park

