



Washington State Parks and Recreation Commission

# 2023 Supplemental Operating Budget Request

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Diana Dupuis  
Director

STATE OF WASHINGTON

## WASHINGTON STATE PARKS AND RECREATION COMMISSION

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September 28, 2022

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

Dear Director Schumacher,

The Washington State Parks and Recreation Commission respectfully submits our 2023 Supplemental operating budget request for your consideration.

This \$5.3 million request considers OFM criteria and identifies Commission priorities for funding consideration and focuses on resources required to manage the increased use of, and demands placed on, the park system.

Priority areas addressed for funding include:

- Earned revenue spending authority for increased cost for utilities, vehicle fuel and credit card transactions
- Funding for necessary law enforcement equipment
- Funding for retirement buy-outs and reservation fees absorbed by Parks
- Spending authority for natural resource management of forest health treatments

Funding these priorities will allow Parks to continue to operate at the same level currently and not force the reprioritization of services due to necessary equipment needs and inflationary pressures.

Thank you for your time and consideration of these requests. We look forward to supporting your efforts in developing the Governor's budget proposal. We welcome new ideas and further refinement of these proposals.

Parks staff members are available to assist you with evaluating this request and will be happy to answer any questions as they arise. 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

Enclosure

cc: Jim Cahill, Senior Budget Assistant  
Matthew Hunter, Budget Assistant  
Jon Snyder, Senior Policy Advisor for Outdoor Recreation & Economic Development  
Laura Holmes, Administrative Services Director  
Owen Rowe, Policy & Government Affairs Director

# Washington State Parks and Recreation Commission 2023 Supplemental Operating Budget Request

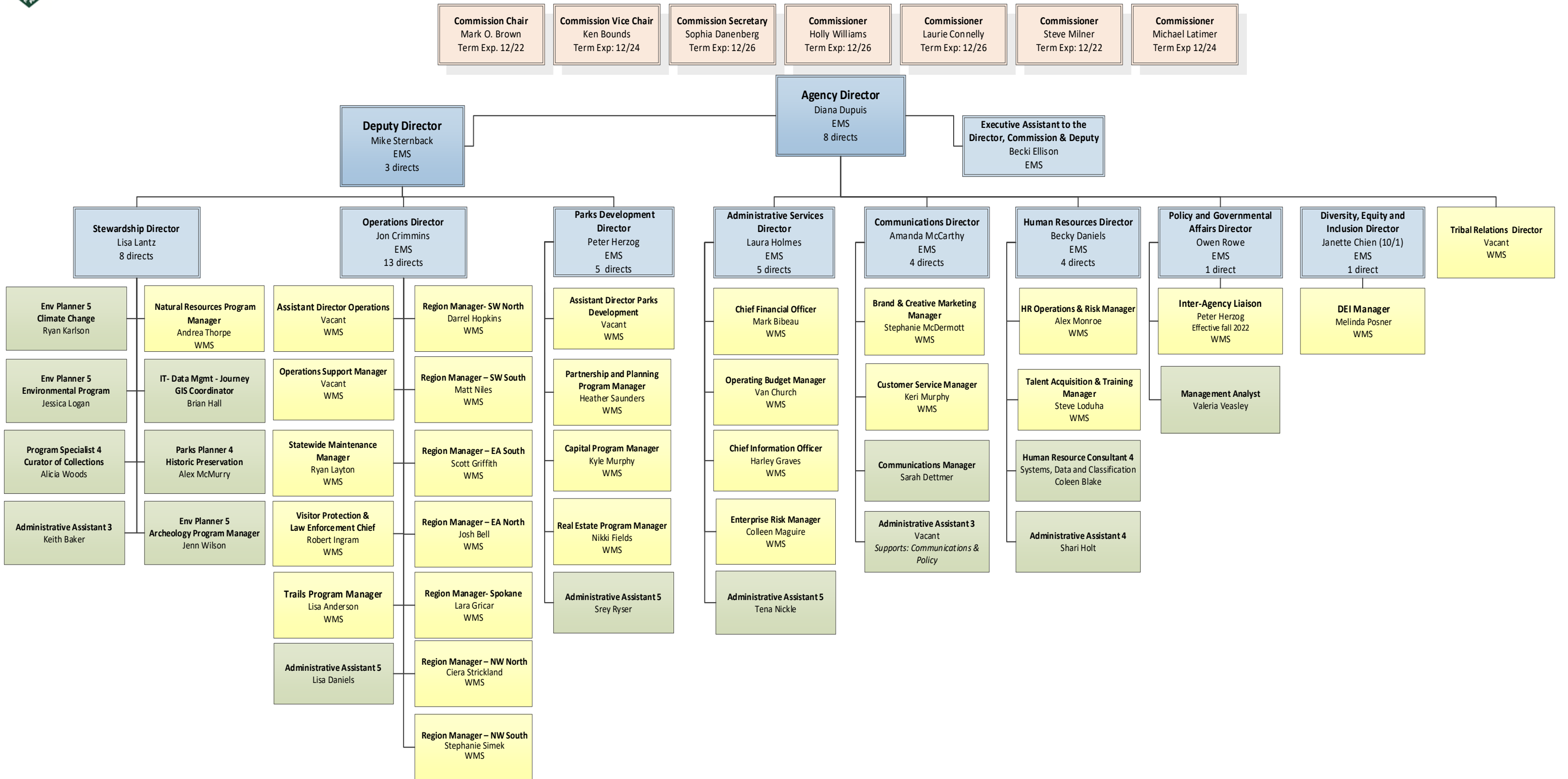
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Washington State Parks and Recreation Commission  
Update August 2022

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**

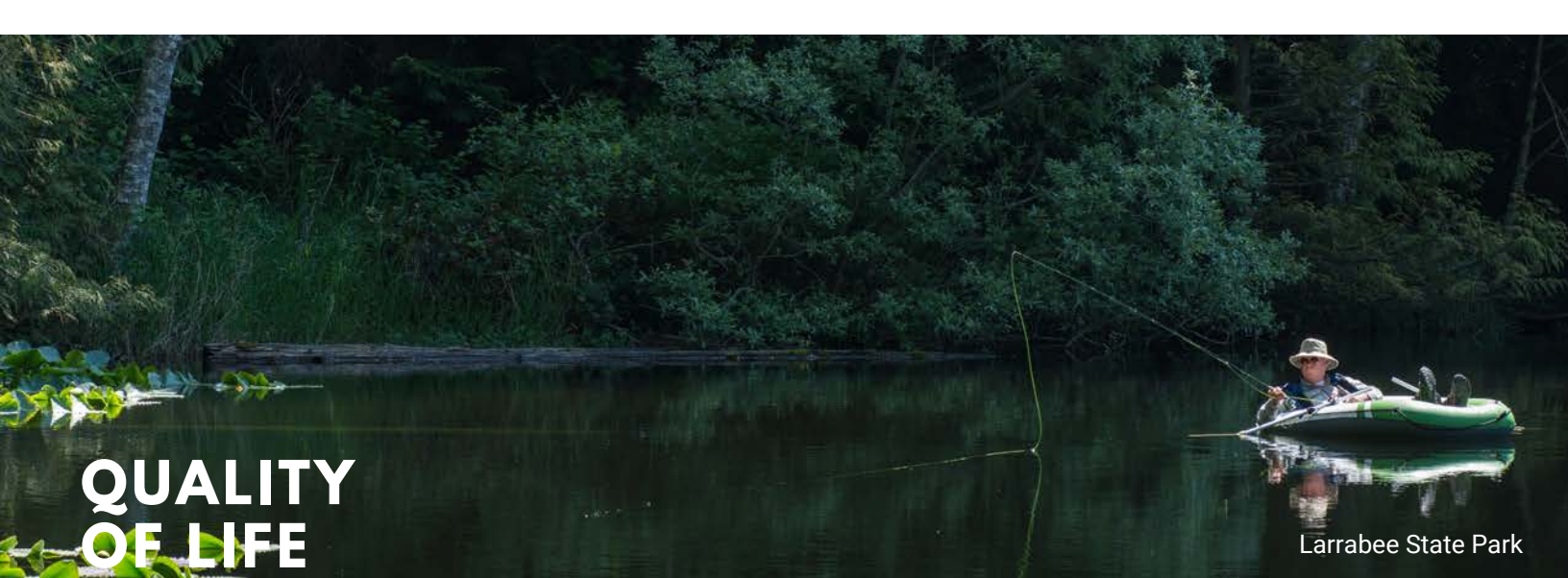
Collect and analyze customer data to improve park services and facilities. Conduct ongoing visitor surveys of both day-use and overnight customers. Use customer feedback to make data-driven business decisions regarding facilities, staffing levels, services and other improvements.

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.

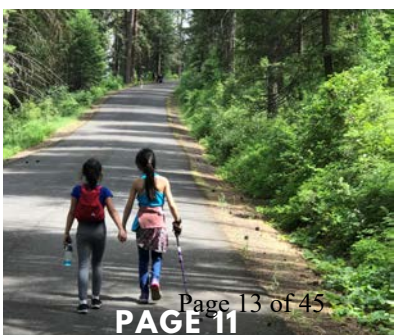


# LOOKING FORWARD

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.





Dollars in Thousands

**ABS024 Recommendation Summary  
 State Parks and Recreation Comm  
 2023 Second Supplemental Budget Session  
 23S - 2023 Supplemental Agency Request**

	FY2 FTEs	General Fund State	Other Funds	Total Funds
CB T0PL Current Biennium Base	830.8	62,808	168,960	231,768
<b>2021-23 Current Biennium Total</b>	<b>830.8</b>	<b>62,808</b>	<b>168,960</b>	<b>231,768</b>
<b>Total Carry Forward Level</b>	<b>830.8</b>	<b>62,808</b>	<b>168,960</b>	<b>231,768</b>
Percent Change from Current Biennium	.0%	.0%	.0%	.0%
<b>Maintenance – Other Changes</b>				
ML 8F Fuel Rate Adjustments	0.0	0	795	795
ML 8U Utility Rate Adjustments	0.0	0	1,089	1,089
ML 9S Equipment Replacement Costs	0.0	760	0	760
ML CC Credit Card Transaction Costs	0.0	0	600	600
ML RF Reservation Fees	0.0	574	144	718
<b>Maintenance – Other Total</b>	<b>0.0</b>	<b>1,334</b>	<b>2,628</b>	<b>3,962</b>
<b>Maintenance – Comp Changes</b>				
ML 8R Retirement Buyout Costs	1.0	28	64	92
<b>Maintenance – Comp Total</b>	<b>1.0</b>	<b>28</b>	<b>64</b>	<b>92</b>
<b>Total Maintenance Level</b>	<b>831.8</b>	<b>64,170</b>	<b>171,652</b>	<b>235,822</b>
Percent Change from Current Biennium	.1%	2.2%	1.6%	1.7%
<b>Policy – Other Changes</b>				
PL FH Forest Health Treatments	0.0	0	1,200	1,200
<b>Policy – Other Total</b>	<b>0.0</b>	<b>0</b>	<b>1,200</b>	<b>1,200</b>
<b>Subtotal - Policy Level Changes</b>	<b>0.0</b>	<b>0</b>	<b>1,200</b>	<b>1,200</b>
<b>2021-23 Total Policy Level</b>	<b>831.8</b>	<b>64,170</b>	<b>172,852</b>	<b>237,022</b>
Percent Change from Current Biennium	.1%	2.2%	2.3%	2.3%

**ABS024 Recommendation Summary**  
**State Parks and Recreation Comm**  
**23S - 2023 Supplemental Agency Request**  
*Dollars in Thousands*

**ML 8F Fuel Rate Adjustments**

State Parks relies on motorized vehicles to provide visitor protection, maintain parks, and provide customer services. Parks FY 2022 vehicle fuel costs have increased 48.4% over FY 2021 and given current world events expects expenditures to be roughly the same in FY 2023. This request is for onetime spending authority of \$795,000 to pay for the expected above “base funding” vehicle fuel costs during the 2021-23 biennium. (Parks Renewal and Stewardship Account)

**ML 8U Utility Rate Adjustments**

Utility costs are rising. As a result, State Parks requests a \$1,089,000 increase in spending authority to pay for these escalating expenses due to a combination of higher rates and growth in usage. (Parks Renewal and Stewardship Account)

**ML 9S Equipment Replacement Costs**

Tasers and automated external defibrillators (AED) used by State Parks staff have reached their useful lifespan or are out of warranty and are experiencing high failure rates. Parks is requesting \$760,000 in onetime funding to cover the costs of replacing this equipment. (General Fund-State)

**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 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 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 one-time spending authority to cover the increased transaction fee costs. (General Fund-State / Parks Renewal and Stewardship Account)

**ML 8R Retirement Buyout Costs**

State Parks expects to pay \$92,000 in retirement buyout costs during fiscal year 2023. Parks requests one-time funding in this amount to prevent the need for service reductions to pay for these costs. (General Fund-State / Parks Renewal and Stewardship Account)

**PL 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 is requesting a onetime spending authority increase of \$1.2 million. (Parks Renewal and Stewardship Account)



State Parks and Recreation Comm  
 2021-23 Second Supplemental Budget Session  
 Maintenance Level - 9S - Equipment Replacement Costs

### Agency Recommendation Summary

Tasers and automated external defibrillators (AED) used by State Parks staff have reached their useful lifespan or are out of warranty and are experiencing high failure rates. Parks is requesting \$760,000 in onetime funding to cover the costs of replacing this equipment. (General Fund-State)

### Program Recommendation Summary

#### **OPR - Operating**

Tasers and automated external defibrillators (AED) used by State Parks staff have reached their useful lifespan or are out of warranty and are experiencing high failure rates. Parks is requesting \$760,000 in onetime funding to cover the costs of replacing this equipment. (General Fund-State)

### Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
<b>Operating Expenditures</b>						
Fund 001 - 1	\$0	\$760	<b>\$760</b>	\$0	\$0	<b>\$0</b>
Total Expenditures	<b>\$0</b>	<b>\$760</b>	<b>\$760</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Decision Package Description

#### Tasers \$600,000

Parks law enforcement staff use tasers to help protect themselves and others during conflicts and altercations. All the existing TASER X2 devices used by Parks are out of warranty and experiencing high failure rates. Sales and support for this product version are limited, with the probability of full discontinuation as new versions are released.

One of the newest models of law enforcement taser, the TASER 7 CQ, currently sells for \$4,000 per unit. This price includes supporting software, holsters, cartridges, batteries, and training equipment. During the 2021-23 biennium, Parks purchased 150 of these devices for a total of \$600,000.

#### Automated External Defibrillator (AED) \$160,000

Parks staff use AEDs to help aide victims of cardiac arrest. All the existing Cardiac Science G3, Phillips and ZOLL AED devices used by Parks have reached their useful lifespan. Most of the replacement batteries and pads for these machines are no longer available from the manufacturers and the units have become obsolete.

One of the newest models of AED, the Cardiac Science G5, currently sells for \$1,645 per unit. This price includes batteries and replacement pads. During the 2021-23 biennium, Parks purchased 97 of these devices for a total of \$160,000.

Parks is requesting \$760,000 in onetime funding to cover the cost of replacing the agency's tasers and AEDs.

#### **Alternatives**

There are no viable alternatives as replacement of the equipment is necessary for the safety of the pubic and Parks staff.

## Assumptions and Calculations

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

None.

### **Detailed Assumptions and Calculations:**

#### **Expenses:**

Unit cost of taser includes supporting software, holsters, cartridges, batteries, and training equipment:

Taser 7 CQ (per unit)	\$4,000
Number of units	150
<b>Total cost of tasers</b>	<b>\$600,000</b>

Unit cost of AED includes batteries and replacement pads:

Cardiac Science G5 AED (per unit)	\$1,645
Number of units	97
<b>Total cost of AEDs</b>	<b>\$160,000</b>

#### **Revenue:**

None.

### **Workforce Assumptions:**

None.

## Strategic and Performance Outcomes

### **Strategic Framework:**

#### **Parks 2021-23 Goals and Corresponding Strategies:**

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

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

### **Performance Outcomes:**

Funding this request would enable the agency to maintain current service levels by not having to redirect resources to pay for the replacement equipment associated with this package.

## 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 of 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:**

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

**State Facilities Impacts:**

None.

**Changes from Current Law:**

None.

**Legal or Administrative Mandates:**

None.

**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
	2022	2023	2021-23	2024	2025	2023-25
Obj. J	\$0	\$760	\$760	\$0	\$0	\$0

**Agency Contact Information**

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



State Parks and Recreation Comm  
 2021-23 Second Supplemental Budget Session  
 Maintenance Level - 8R - Retirement Buyout Costs

### Agency Recommendation Summary

State Parks expects to pay \$92,000 in retirement buyout costs during fiscal year 2023. Parks requests one-time funding in this amount to prevent the need for service reductions to pay for these costs. (General Fund-State / Parks Renewal and Stewardship Account)

### Program Recommendation Summary

#### **OPR - Operating**

State Parks expects to pay \$92,000 in retirement buyout costs during fiscal year 2023. Parks requests one-time funding in this amount to prevent the need for service reductions to pay for these costs. (General Fund-State / Parks Renewal and Stewardship Account)

### Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
<b>Staffing</b>						
FTEs	0.0	1.0	0.5	0.0	0.0	0.0
<b>Operating Expenditures</b>						
Fund 001 - 1	\$0	\$28	\$28	\$0	\$0	\$0
Fund 269 - 1	\$0	\$64	\$64	\$0	\$0	\$0
Total Expenditures	\$0	\$92	\$92	\$0	\$0	\$0

### Decision Package Description

When an employee retires from state service, they are entitled to be paid for all unused annual leave and twenty-five percent of unused sick leave. State Parks employs approximately 670 permanent employees, with roughly 24% at age 55 or older. On July 1, 2022, twenty-five of these employees met the age and service requirements necessary to be eligible for full retirement benefits. Of those eligible for full benefits, two have already retired and four others have announced plans to retire prior to June 30, 2023.

Parks used buyout projections based on the actual number of leave hours accrued by each employee to determine the costs associated with this package. The total retirement buyout costs estimated for fiscal year 2023 are \$92,000.

State Parks is now requesting one-time funding of \$92,000 and 1.0 FTE to pay for mandatory retirement buyout costs during fiscal year 2023.

#### **Alternatives**

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

## Assumptions and Calculations

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

None.

### Detailed Assumptions and Calculations:

Below is a partial list of employees who have met the age and service requirements for full retirement benefits. Employees highlighted in green have already retired during fiscal year 2023. Employees highlighted in blue have announced plans to retire prior to June 30, 2023.

Employee #	Monthly Pay	Sick Leave Buyout	Annual Leave Buyout	Benefits	Total	Retirement Date
506703	\$6,419	\$0	\$5,000	\$1,000	\$6,000	August 2022
20020818	\$7,627	\$8,000	\$0	\$0	\$8,000	August 2022
20003660	\$8,156	\$3,000	\$11,000	\$1,000	\$15,000	December 2022
358089	\$7,033	\$22,000	\$7,000	\$1,000	\$30,000	January 2023
349889	\$6,063	\$3,000	\$10,000	\$1,000	\$14,000	March 2023
705670	\$6,217	\$8,000	\$10,000	\$1,000	\$19,000	May 2023
<b>TOTALS</b>		<b>\$44,000</b>	<b>\$43,000</b>	<b>\$5,000</b>	<b>\$92,000</b>	

Fiscal Year 2023 = \$92,000

Sick Leave (S/L) Buyout = Unused S/L Hours x 25% x Hourly Wage

Annual Leave (A/L) Buyout = Unused A/L Hours x Hourly Wage

Benefits = (A/L Buyout) x (OASI 6.2% + Medicare 1.45%)

### Revenue:

None.

### Workforce Assumptions:

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

Employee #	Monthly Salary	Annual Salary	Buyout - (Salary Only)	Annual FTE (Buyout/Annual Salary)
506703	\$6,419	\$77,028	\$5,000	0.1
20020818	\$7,627	\$91,524	\$8,000	0.1
20003660	\$8,156	\$97,872	\$14,000	0.1
358089	\$7,033	\$84,396	\$29,000	0.3
349889	\$6,063	\$72,756	\$13,000	0.2
705670	\$6,217	\$74,604	\$18,000	0.2
				<b>1.0</b>

Fiscal Year 2023 – 1.0 FTE

## Strategic and Performance Outcomes

### Strategic Framework:

#### Parks 2021-23 Goals and Corresponding Strategies:

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

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

### Performance Outcomes:

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



## Equity Impacts

### **Community 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:**

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

### **Stakeholder Response:**

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

### **State Facilities Impacts:**

None.

### **Changes from Current Law:**

None.

### **Legal or Administrative Mandates:**

None.

## 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
	2022	2023	2021-23	2024	2025	2023-25
Obj. A	\$0	\$87	\$87	\$0	\$0	\$0
Obj. B	\$0	\$5	\$5	\$0	\$0	\$0

## Agency Contact Information

Van Church  
(360) 902-8542  
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State Parks and Recreation Comm  
 2021-23 Second Supplemental Budget Session  
 Maintenance Level - 8F - Fuel Rate Adjustments

### Agency Recommendation Summary

State Parks relies on motorized vehicles to provide visitor protection, maintain parks, and provide customer services. Parks FY 2022 vehicle fuel costs have increased 48.4% over FY 2021 and given current world events expects expenditures to be roughly the same in FY 2023. This request is for onetime spending authority of \$795,000 to pay for the expected above “base funding” vehicle fuel costs during the 2021-23 biennium. (Parks Renewal and Stewardship Account)

### Program Recommendation Summary

#### OPR - Operating

State Parks relies on motorized vehicles to provide visitor protection, maintain parks, and provide customer services. Parks FY 2022 vehicle fuel costs have increased 48.4% over FY 2021 and given current world events expects expenditures to be roughly the same in FY 2023. This request is for onetime spending authority of \$795,000 to pay for the expected above “base funding” vehicle fuel costs during the 2021-23 biennium. (Parks Renewal and Stewardship Account)

### Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
<b>Operating Expenditures</b>						
Fund 269 - 1	\$0	\$795	\$795	\$0	\$0	\$0
Total Expenditures	\$0	\$795	\$795	\$0	\$0	\$0

### Decision Package Description

Parks consists of roughly 300,000 acres spread across the state, including land in remote areas and on islands. These lands require roughly 900 vehicles for ranger patrol, maintenance and visitor and resource protection, as well as revenue collection and fee enforcement.

The agency actively pursues ways to reduce fuel usage, including buying electric vehicles and using bicycles for routine ranger patrols. Operationally, park regions encourage staff to carpool to meetings, schedule multiple meetings at one location, and use video conferencing for meetings.

2021-23 vehicle fuel costs are expected to be roughly \$3.0 million (based on FY2022 “actual” times two) which is 51.8% higher than expenses were during the 2019-21 biennium. Absorbing the increased vehicle fuel cost would require shifting funding from other agency priorities and adversely affecting customer service and park operations. Therefore, the agency requests \$795,000 of onetime spending authority to pay for increased vehicle fuel costs.

Fiscal Year	Total Vehicle Fuel Expense	Year-over-Year % Change
2018	\$1,025,000	
2019	\$1,154,000	12.6%
2020	\$965,000	(16.3%)
2021	\$1,011,000	4.7%
2022	\$1,500,000	48.4%

#### Alternatives

No alternatives were explored since it is necessary to operate fuel powered vehicles to manage and maintain park locations.

**Assumptions and Calculations**

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

None.

**Detailed Assumptions and Calculations:**

**Base analysis in Relation to Expenditures for Four Biennia**

Biennium	Initial Base	Base Adjustment	Net Base	Actual Expenditures*	Variance Base/Actual
2017-19	\$2,178,000	\$0	\$2,178,000	\$2,178,433	(\$433)
2019-21	\$2,178,000	\$28,000	\$2,206,000	\$1,976,325	\$229,675
2021-23	\$2,206,000	\$0	\$2,206,000	\$3,000,616	(\$794,616)

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

**Decision Package "Ask" Analysis**

FY2022 Actual	\$1,500,308
2021-23 Actual/Projected	\$3,000,616
2021-23 Current Base Spending Authority	\$2,206,000
Current Base vs. Actual Variance	(\$794,616)
<b>2023 Supplemental Request (Rounded to Even Amount)</b>	<b>\$795,000</b>

**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 allow Parks to maintain its current level of core services.

**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**

- Ensure effective, efficient services

**Performance Outcomes:**

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

## Reference Documents

[ML-8F Fuel Rate Adjustment DP 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
	2022	2023	2021-23	2024	2025	2023-25
Obj. E	\$0	\$795	\$795	\$0	\$0	\$0

### Agency Contact Information

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



State Parks and Recreation Comm  
 2021-23 Second Supplemental Budget Session  
 Maintenance Level - 8U - Utility Rate Adjustments

### Agency Recommendation Summary

Utility costs are rising. As a result, State Parks requests a \$1,089,000 increase in spending authority to pay for these escalating expenses due to a combination of higher rates and growth in usage. (Parks Renewal and Stewardship Account)

### Program Recommendation Summary

#### OPR - Operating

Utility costs are rising. As a result, State Parks requests a \$1,089,000 increase in spending authority to pay for these escalating expenses due to a combination of higher rates and growth in usage. (Parks Renewal and Stewardship Account)

### Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
<b>Operating Expenditures</b>						
Fund 269 - 1	\$0	\$1,089	<b>\$1,089</b>	\$0	\$0	<b>\$0</b>
Total Expenditures	<b>\$0</b>	<b>\$1,089</b>	<b>\$1,089</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Decision Package Description

State Parks operates a large and diverse collection of parks that include many facilities such as cabins, welcome centers, comfort stations, environmental learning centers, maintenance shops, historical homes, and lighthouses. Each require electricity, water, sewer, garbage, and fuel-related utility costs to operate. Absorbing the increased utility cost would require shifting funding from other agency priorities and adversely affecting customer service and park operations. Therefore, the agency requests \$1,089,000 of spending authority to pay for increased utility costs.

Examples of impacts on utility costs include:

- Increased garbage due to increased attendance and demand for park services by customers
- Increasing camping occupancy rates
- Increasing roofed accommodation occupancy rates
- Increased costs for propane, heating oil and diesel for generators

2021-23 utility costs are expected to be roughly \$9.7 million (based on FY2022 “actual” times two) which is 12.6% higher than expenses were during the 2019-21 biennium.

Fiscal Year	Total Utility Expense	Year-over-Year % Change
2016	\$3,466,000	
2017	\$3,987,000	15.1%
2018	\$3,991,000	0.1%
2019	\$4,151,000	4.0%
2020	\$4,022,000	(3.1%)
2021	\$4,593,000	14.2%
2022	\$4,852,000	5.6%

#### Alternatives

There are no viable alternatives besides absorbing the increased utility costs which would require shifting funding from other agency priorities and adversely affecting customer service and park operations.

## Assumptions and Calculations

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

None.

### Detailed Assumptions and Calculations:

#### Expenses:

Parks 2021-23 base funding for utilities is currently \$8,615,500. Parks is estimating that 2021-23 utility (Object EC) expenditures will be at least as much FY2022 "actual" times two, or \$9,704,563. Parks is requesting a 2021-23 spending authority increase of \$1,089,000 to address the expected substantial increase in utility expenditures.

SSO	SSO Title	2018	2019	2020	2021	2022
(blank)	(blank)	(35,131)	(52,221)	(34,600)	(44,734)	(29,436)
C000	Utilities			66,409	67,470	70,770
C010	Diesel Heating Or Generators	922	21,056	23,190	27,680	34,815
C020	Electricity	1,821,795	1,800,745	1,732,830	1,933,391	1,938,702
C030	Heating Oil	56,109	27,439	21,206	11,590	21,153
C040	Natural Gas	33,738	15,129	17,881	12,155	13,459
C050	Propane	149,495	161,722	117,289	138,074	171,333
C070	Garbage	909,558	1,009,008	901,507	1,155,128	1,366,195
C080	Recycling	5,237	11,148	15,277	36,579	36,536
C090	Sewer	426,651	592,657	629,310	715,634	696,316
C110	Water	622,856	564,102	531,879	540,458	532,440
		<b>3,991,231</b>	<b>4,150,785</b>	<b>4,022,177</b>	<b>4,593,424</b>	<b>4,852,282</b>
			<b>8,142,016</b>		<b>8,615,601</b>	<b>9,704,563</b>
	Fiscal Year Δ =>		159,554	(128,608)	571,246	258,858
	% Fiscal Year Δ =>		4.0%	(3.1%)	14.2%	5.6%

### Base Analysis in Relation to Expenditures for Four Biennia

Biennium	Initial Base	Base Adjustment	Net Base	Actual Expenditures	Variance Base/Actual
2015-19	\$7,565,500	\$0	\$7,565,500	\$7,452,977	\$112,523
2017-19	\$7,565,500	\$944,000	\$7,659,500	\$8,142,016	(\$482,516)
2019-21	\$7,659,500	\$118,000	\$7,847,000	\$8,615,601	(\$768,101)
2021-23*	\$7,847,000	\$768,000	\$8,615,500	\$9,704,563	(\$1,089,063)

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

#### 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**

- Provide accurate accounting of services provided to customers of the park system.

#### **Parks 2021-31 Goals and Corresponding Strategies:**

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

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

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

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

### **Performance Outcomes:**

- Funding this decision package would 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
	2022	2023	2021-23	2024	2025	2023-25
Obj. E	\$0	\$1,089	\$1,089	\$0	\$0	\$0

**Agency Contact Information**

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



State Parks and Recreation Comm  
2021-23 Second Supplemental Budget Session  
Maintenance Level - RF - Reservation Fees

### 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 one-time spending authority to cover the increased transaction fee costs. (General Fund-State / Parks Renewal and Stewardship Account)

### Program Recommendation Summary

#### OPR - Operating

State Parks provides passes granting free camping to qualified disabled veterans, in accordance with a legislatively mandated requirement (RCW 79A.05.065). Pass holders of this program are exempt from paying transaction fees to reserve 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 one-time 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
	2022	2023	2021-23	2024	2025	2023-25
<b>Operating Expenditures</b>						
Fund 001 - 1	\$0	\$574	<b>\$574</b>	\$0	\$0	<b>\$0</b>
Fund 269 - 1	\$0	\$144	<b>\$144</b>	\$0	\$0	<b>\$0</b>
Total Expenditures	<b>\$0</b>	<b>\$718</b>	<b>\$718</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 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 one-time 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:

#### 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
2021-23 Current Base Spending Authority	\$437,000
Current Base vs. Actual Variance	(\$717,346)
<b>2023 Supplemental Request (Rounded to Even Amount)</b>	<b>\$718,000</b>

#### 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 2021-23 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 2022	Incremental Changes 2023	Incremental Changes 2024	Incremental Changes 2025
001040 - Annual Attendance (number in thousands)	0	5	0	0

**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 \(1\).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
	2022	2023	2021-23	2024	2025	2023-25
Obj. E	\$0	\$718	\$718	\$0	\$0	\$0

### Agency Contact Information

Van Church  
(360) 902-8542  
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State Parks and Recreation Comm  
 2021-23 Second Supplemental 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 and Stewardship Account)

### Fiscal Summary

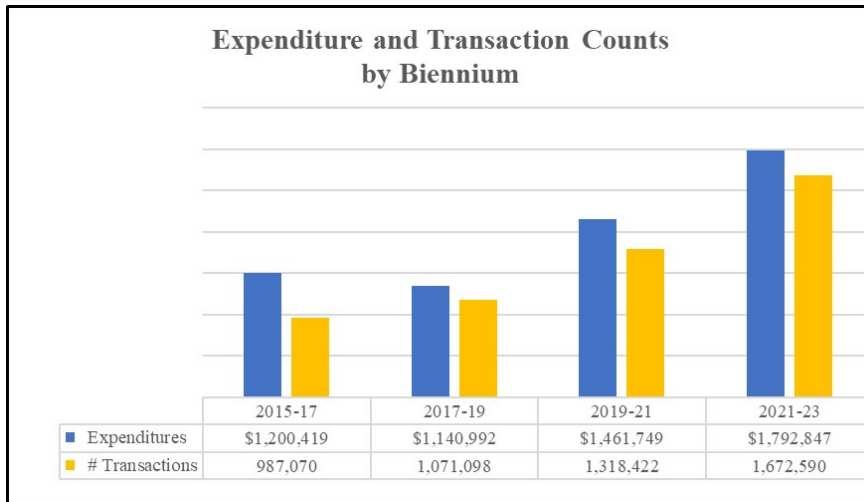
Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
<b>Operating Expenditures</b>						
Fund 269 - 1	\$0	\$600	\$600	\$0	\$0	\$0
Total Expenditures	\$0	\$600	\$600	\$0	\$0	\$0

## 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 an additional \$600,000 in 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
2021-23 Current Base Spending Authority	\$1,200,000
Current Base vs. Actual Variance	(\$592,847)
<b>2023 Supplemental Request (Rounded to Even Amount)</b>	<b>\$600,000</b>

**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 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.

## Reference Documents

[ML-CC Credit Card Costs 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
	2022	2023	2021-23	2024	2025	2023-25
Obj. E	\$0	\$600	\$600	\$0	\$0	\$0

## Agency Contact Information

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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 Second Supplemental Budget Session**  
**23S - 2023 Supplemental Agency Request**

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Decision Package	Decision Package Title
Code	Decision Package Title
PL-FH	Forest Health Treatments



## 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 is requesting a onetime spending authority increase of \$1.2 million. (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 is requesting a onetime spending authority increase of \$1.2 million. (Parks Renewal and Stewardship Account)

## Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
<b>Operating Expenditures</b>						
Fund 269 - 1	\$0	\$1,200	\$1,200	\$0	\$0	\$0
Total Expenditures	\$0	\$1,200	\$1,200	\$0	\$0	\$0

## 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 for the four contracts planned in the 2021-23 biennium is estimated to be \$1,200,000.

### 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.

#### **Expenses:**

Timber harvest contracts estimated increase cost of \$1,200,000 during the 2021-23 biennium.

- Fields Spring harvest contract - \$312,000
- Bullfrog harvest contract & pile grinding - \$270,000
- Squilchuck Southeast harvest contract - \$290,000
- Fisk harvest contract - \$328,000

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 2022	Incremental Changes 2023	Incremental Changes 2024	Incremental Changes 2025
002674 - Acres of forested lands treated for forest health and fuel reduction	500	500	0	0

**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:**

Not applicable.

**Disproportional Impact Considerations:**

Not applicable.

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

**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
	2022	2023	2021-23	2024	2025	2023-25
Obj. E	\$0	\$1,200	\$1,200	\$0	\$0	\$0

### Agency Contact Information

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Washington State Parks and Recreation Commission