

State Parks and Recreation Commission Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	681.4	21,667	151,250	172,917
2017-19 Maintenance Level	680.6	21,238	128,265	149,503
Difference from 2015-17	-0.9	-429	-22,985	-23,414
% Change from 2015-17	-0.1%	-2.0%	-15.2%	-13.5%
Policy Other Changes:				
1. Maintain Critical Park Services	0.0	0	10,000	10,000
2. Protect & Maintain Park Properties	10.0	3,000	0	3,000
3. Automated Pay Stations	0.0	0	700	700
4. Fund Shift Park Operations	0.0	-2,100	2,100	0
5. Youth and Underserved Communities	1.1	260	2,000	2,260
Policy -- Other Total	11.1	1,160	14,800	15,960
Policy Comp Changes:				
6. State Public Employee Benefits Rate	0.0	0	140	140
7. WFSE General Government	0.0	0	2,179	2,179
8. State Represented Emp Benefits Rate	0.0	0	1,106	1,106
9. Non-Rep General Wage Increase	0.0	0	370	370
10. Non-Rep Targeted Pay Increases	0.0	0	6	6
11. WFSE Orca Transit Pass	0.0	0	54	54
12. Orca Transit Pass-Not WFSE	0.0	0	2	2
Policy -- Comp Total	0.0	0	3,857	3,857
Policy Central Services Changes:				
13. Archives/Records Management	0.0	0	2	2
14. Audit Services	0.0	0	1	1
15. Legal Services	0.0	0	8	8
16. CTS Central Services	0.0	0	71	71
17. DES Central Services	0.0	0	83	83
Policy -- Central Svcs Total	0.0	0	165	165
Total Policy Changes	11.1	1,160	18,822	19,982
2017-19 Policy Level	691.7	22,398	147,087	169,485
Difference from 2015-17	10.3	731	-4,163	-3,432
% Change from 2015-17	1.5%	3.4%	-2.8%	-2.0%

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POLICY CHANGES

1. Maintain Critical Park Services

For the last two biennia, State Parks has received \$10 million a biennium from the litter tax. This diversion, which ends June 30, 2017, is extended for another two fiscal years. The agency has a critical need to restore these funds to support existing core services and programs. Continuation of this funding will retain approximately 93.0 FTE staff which equates to about 190 park staff and will enable State Parks to continue its current level of customer service, programs, enforcement and facility maintenance to accommodate and encourage visitations and retain current revenue streams. (Parks Renewal and Stewardship Account-State)

2. Protect & Maintain Park Properties

State Parks manages an extensive system of 125 developed state parks, trails and undeveloped properties. Preventive and regular maintenance ensure public safety and health through well-functioning water, electrical and sewer systems. Preventive maintenance protects public safety, prevents deterioration of buildings and facilities, and avoids closure of facilities and trails. Ongoing staff are provided to conduct preventive maintenance to protect and maintain the physical condition of parks and address the maintenance backlog, maintain Parks' trail system, and provide stewardship of park lands. Adequate park maintenance is essential for long-term sustainability, visitor satisfaction and revenue generation that support a healthy, sustainable state park system. A one-time statewide trail assessment and ongoing maintenance of the John Wayne trail will also be completed. (General Fund-State)

3. Automated Pay Stations

State Parks currently has 32 automated pay stations installed in 29 locations statewide. These pay stations have proven to be customer friendly and cost-effective, and have significantly reduced staff time to collect, account, reconcile and audit revenue collections. State Parks will replace 32 automated pay stations and install 38 additional machines in parks across the state. The existing pay stations are at the end of their useful life, becoming more costly to maintain, and are subject to a higher rate of failure. Expanding this proven technology to other locations would provide a customer-friendly, cost-effective means for collecting use fees and optimize revenue. (Parks Renewal and Stewardship Account-State)

4. Fund Shift Park Operations

State Parks requires a Discover Pass for day use at its parks. Sales of the Discover Pass continue to increase. A total of \$2.1 million of base funding for park operations is shifted from the State General fund to the Parks Renewal and Stewardship Account on an ongoing basis due to higher-than-expected revenue growth. (General Fund-State; Parks Renewal and Stewardship Account-State)

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5. Youth and Underserved Communities

In the 2015-17 biennium, State Parks received funding to restart the No Child Left Inside program which provides grants for outdoor education and recreation programs to engage youth, families and communities in experiencing the natural, cultural, ethnic and artistic heritage of Washington State. Ongoing funding is provided to continue these grants and access to outdoor learning opportunities for an estimated 15,000 children, while enhancing access to the state park system for underrepresented ethnic groups and underserved communities. (General Fund-State; Outdoor Education & Recreation Account-State)

6. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$970 per employee per month for fiscal year 2018 and \$1029 per employee per month for fiscal year 2019. (Winter Recreation Program Account-State; Snowmobile Account-State; Parks Renewal and Stewardship Account-State)

7. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (Winter Recreation Program Account-State; ORV & Non-Highway Vehicle Account-State; Snowmobile Account-State; other accounts)

8. State Represented Emp Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$970 per employee per month for fiscal year 2018 and \$1029 per employee per month for fiscal year 2019. (Winter Recreation Program Account-State; ORV & Non-Highway Vehicle Account-State; Snowmobile Account-State; other accounts)

9. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (Winter Recreation Program Account-State; Snowmobile Account-State; Parks Renewal and Stewardship Account-State)

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10. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (Parks Renewal and Stewardship Account-State)

11. WFSE Orca Transit Pass

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees. (Parks Renewal and Stewardship Account-State)

12. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (Parks Renewal and Stewardship Account-State)

13. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center (Parks Renewal and Stewardship Account-State)

14. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Parks Renewal and Stewardship Account-State)

15. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. The Attorney General's Office will work with client agencies to implement stricter policies and best practices regarding usage of legal services to achieve lower bills. (Parks Renewal and Stewardship Account-State)

16. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (Parks Renewal and Stewardship Account-State)

17. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; small agency financial and human resource services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (Parks Renewal and Stewardship Account-State)