Diana Dupuis
Director

STATE OF WASHINGTON

WASHINGTON STATE PARKS AND RECREATION COMMISSION

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February 6, 2024

TO: K.D. Chapman-See, Director
Office of Financial Management

FROM: Diana Dupuis
Director

SUBJECT: 2025-27 Budget Savings Options

We have received your recent communication with instructions to reduce and prioritize state spending. In alignment with the budget reduction target provided by our OFM senior budget advisor, we are submitting our savings proposal of $5.3 million General Fund.

State Parks is funded through earned revenue (65%) and General Fund-State (35%). Maintaining service levels and positive customer experience is critical to preserving revenue streams. Core principles considered for the reductions included 1) revenue generating activities, 2) impacts and delays to park operations, 3) agency core business, and 4) long-term implications of permanent changes.

We understand that savings and efficiency is a priority. User fees have not kept up with inflationary costs or visitation growth since the pandemic. State Parks has needed to operate efficiently to maintain service levels while absorbing inflationary costs. There are 124 state parks with 41 million in-person visitors annually. Staff working primarily in parks make up 81% of the agency's FTEs. We have broadly defined administrative positions as those positions not directly responsible for meeting the agency's core mission to care for and keep parks open. We have identified staffing reductions that achieve the FTE goal of 7% reduction in consolidation of management and 4% of administrative positions. Our submission also proposes reducing Park Aide seasons by one week. While any reduction does have an impact to what park staff can achieve, this still provides stable customer service during the peak season.

The savings identified is proposed for the 2025-27 biennium and presumed to continue into 2027-29. If you have questions, please contact Laura Holmes at Laura.Holmes@parks.wa.gov or (360) 902-8621.

CC: Laura Holmes
Van Church
Matt Hunter
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Budget Savings Options 2025

Dollars in Thousands

Agency: State Parks

Agency Priority H, M, L	Impact 1-5	Program/Activity	GF-S FY 25	GF-S FY 26	GF-S FY 27	GF-S FY28	GF-S FY 29	Other Funds FY 25	Other Funds FY 26	Other Funds FY 27	Other Funds FY28	Other Funds FY 29	FTE Change FY 25	FTE Change FY 26	FTE Change FY 27	FTE Change FY28	FTE Change FY 29	Brief Description and Rationale	Effective Date (MM/YY)	Impacts of Reductions and Other Considerations	Law/Reg. Change Required (cite)
M	4	Consolidate Management		218	218	218	218							4.0	4.0	4.0	4.0	7% reduction in WMS level FTE. Achieved through eliminating vacancy and reclassifying positions. When compared with other agency management levels, Parks is on the lower end at 4.2% (see tab "WMS by Agency").	07/25	Parks is mostly user-fee funded, and fees have not kept up with inflation. Parks has needed to be efficient due to absorbing inflationary costs. Impacts will be reprioritization of work and longer timelines to achieve agency strategic plan goals.	N/A
M	4	Administrative Reductions		722	722	722	722							6.0	6.0	6.0	6.0	4% reduction in FTE. These are primarily vacant positions.	07/25	Parks is mostly user-fee funded, and fees have not kept up with inflation. Parks has needed to be efficient due to absorbing inflationary costs. Impacts will be ongoing reprioritization of work and longer timelines to achieve agency strategic plan goals.	N/A
M	1	Travel		280	280	280	280												07/25	Efficiences have been created through holding annual law enforcement trainings online, required in-person law enforcement training at more local venues to reduce travel, holding most meetings on Teams, combining trips, and carpooling.	N/A
M	4	Park Aide Positions		250	250	250	250							6.8	6.8	6.8	6.8	The Park Aide positions impacted are seasonal and are hired on a temporary basis each operating season. Reducing all positions by one week at the end of each season will not impact permanent jobs. Our park aides are critical to the day-to-day care of our parks, especially during the high use season. We have grown this program over the last several years, especially as our visitation increased during the Covid pandemic. Recently, our visitation has started to level off from the spike seen during Covid. We anticipate this reduction will have a manageable impact to our ability to provide customer services as the high use season winds down.	07/25	While these are field position, the minor reduction to the season still provides stable customer service and park operations during the busy season.	N/A
L	5	Savings from licenses and software		95	95	95	95												07/25	No impact	N/A
L	5	Lease reduction		600	600	600	600											Parks is downsizing and relocating the headquarters office from a leased facility to a state-owned building	07/25	No impact	N/A
H	1	Reduce sub-object EA by about 4%		200	200	200	200											This reduction limits supplies and materials purchased	07/25		N/A
M	1	Creative Service supplies, materials, printing		50	50	50	50												07/25	Minimizes printed materials available in parks, like brochures and maps.	N/A
M	1	Cut centralized training budget		50	50	50	50												07/25	The reduction of this funding will limit training dollars to funding allocated to program/park budgets.	N/A
M	1	Forest Health Contract		50	50	50	50											Fewer forested acres treated	07/25	Risk of increased wildfire	N/A

Agency Priority H, M, L	Impact 1-5	Program/Activity	GF-S					Other Funds					FTE Change					Brief Description and Rationale	Effective Date (MM/YY)	Impacts of Reductions and Other Considerations	Law/Reg. Change Required (cite)
			FY 25	FY 26	FY 27	FY28	FY 29	FY 25	FY 26	FY 27	FY28	FY 29	FY 25	FY 26	FY 27	FY28	FY 29				
M	1	Personal Service Contracts for Environmental		70	70	70	70											These funds are used for environmental studies and other contracted out work. Some work could be done in-house, although lack staffing levels to keep up with workload.	07/25	Reduced ability to contract out work, such as environmental studies to support environmental permitting leading to potential project delays	N/A
M	1	Operating funds to support capital project predesign and scoping		65	65	65	65											These funds are used for pre-design on capital projects to support a complete scope and design plan.	07/25	Potential for inadequate scoping work for more complex projects.	N/A

Priority:

L = Low priority agency activity or program
M = Medium priority agency activity or program
H = High priority agency activity or program

Impact:
1 = Allows continuation of the program/activity at a reduced level
2 = Eliminates the ability to perform program objectives
3 = Eliminates agency function
4 = Long term implications (moves the problem to next biennium)
5 = Short term (reduction to one time increase)