

NATURAL RESOURCES AND RECREATION

Agency 465

State Parks and Recreation Commission

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	678.4	21,053	136,280	157,333
Supplemental Changes				
Northwest Avalanche Center		43	7	50
Lean Management Practices		(39)		(39)
Asset Protection and Park Promotion	3.0		4,266	4,266
Workers' Compensation Changes			(78)	(78)
Audit Services			(48)	(48)
Legal Services			230	230
CTS Central Services			40	40
DES Central Services			1	1
Time, Leave and Attendance System			30	30
Self-Insurance Liability Premium			3	3
Subtotal - Supplemental Changes	3.0	4	4,451	4,455
Total Proposed Budget	681.4	21,057	140,731	161,788
Difference	3.0	4	4,451	4,455
Percent Change	0.4%	0.0%	3.3%	2.8%

SUPPLEMENTAL CHANGES

Northwest Avalanche Center

The Northwest Avalanche Center (NWAC) is a collaborative effort between the U.S. Forest Service, National Parks Service, Washington State Parks, Washington State Department of Transportation, Pacific Northwest ski areas and private donors. The mission of NWAC is to save lives and reduce the impacts of avalanches on recreation, industry and transportation in the Cascade and Olympic mountains of Washington and northern Oregon through mountain weather and avalanche forecasting, data collection and education. Ongoing funding is provided for an additional forecaster to help fill gaps in coverage, increase weather station maintenance, expand the forecast period into the shoulder seasons and fill ongoing budget gaps. (General Fund-State, Winter Recreation Program Account-State, Snowmobile Account-State)

Lean Management Practices

Chapter 4, Laws of 2015, 3rd Special Session directs the Office of Financial Management to reduce agency allotments in the 2015-17 biennium to reflect efficiency savings. The reduced appropriations associated with the efficiency savings are reflected in agency budgets, and the corresponding reduction in the back of the budget is reversed.

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Asset Protection and Park Promotion

Washington State Parks has a large maintenance backlog. Addressing this backlog will help prevent further deterioration of park facilities, minimize destruction of assets, maintain park visitation, and maximize revenue. Parks also has law enforcement radios that do not comply with current interoperability standards, and it does not have sufficient resources for fire preparedness and response. One-time funding is provided to reduce the preventative maintenance backlog, upgrade law enforcement radios, support fire protection efforts through the purchase of two fire engines, and promote parks through increased marketing efforts. (Parks Renewal and Stewardship Account-State)

Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

CTS Central Services

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

Self-Insurance Liability Premium

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)