

EVIDENCE OF UNMET NEED IN THE PAST – 8-5-10

Trends and Unmet Needs – Parks 2% ORV program

Originally the Riverside ORV Area was fully supported by the Account. But as revenues have declined and inflation has increased salary and utility costs, cuts have been implemented. Affected services include some safety considerations, improvements that made the facility family-friendly, safety features in a proposed kids' riding area, and new features such as rock crawling that sought to broaden the potential user base.

When Account revenue declined with fuel price increases in FY 2004, Parks augmented funding for the Riverside ORV Area from other Parks funding sources (Parks Renewal and Stewardship Account – park fees, leases and other revenue used to augment appropriations to support the parks). But as Account revenue continued to decline in FY 2006, operating cuts were needed; 0.7 of a ranger position was removed from the Riverside ORV Area. In FY 2008, the seasonal staff was eliminated. Staff was reduced from 2.3 FTEs in FY 2000 to 1.4 FTES today.

At the same time, use has increased. ORV sales are growing, recent winter conditions have extended the ORV use season to nearly year around, and other lands previously used by ORV users, including public lands, are becoming more restrictive, causing the significant attendance increased at the Area in the last three years.

As Account and other Parks revenues decline, pressure is growing on Parks to continue to cut back services at the ORV area. Parks is currently considering whether to reduce operating hours at the Riverside ORV Area, to keep costs in balance with available funding.

**RECREATION AND CONSERVATION OFFICE UNMET NEED
NONHIGHWAY ROAD**

For the FY 2009 grant period, nine projects were submitted with requests totaling \$730,935. Fuel tax dollars provided \$474,368, all of which was awarded. This left over \$250,000 worth of projects unfunded (2 projects) or funded from a different revenue source (one project, partially funded with competitive grants).

**RECREATION AND CONSERVATION OFFICE UNMET NEED
NONMOTORIZED**

Twenty-two projects were submitted with requests totaling \$1,727,228. Fuel tax dollars provided \$474,368, all of which was awarded. This left 12 projects unfunded (requests totaled \$971,458), and four projects funded or partially funded from a different revenue source (competitive grants).

**RECREATION AND CONSERVATION OFFICE UNMET NEED
OFF ROAD VEHICLE**

Twenty projects were submitted with requests totaling \$2,062,314. Fuel tax dollars provided \$474,368. ORV permit dollars funded the balance of \$1,587,947. No projects were left unfunded.

**RECREATION AND CONSERVATION OFFICE UNMET NEED
BOATING FACILITIES PROGRAM**

The following chart shows evidence of unmet need in the Boating Facilities Program. In the last round of grant applications, funding was available to fully fund six of 11 evaluated requests, and partially fund one more. In all, local agencies submitted viable grant applications totaling \$3.6 million, compared with available funding of \$3.0 million.

State Fiscal Year 2009									
Rank	Score	Number	Project Name	Project Sponsor	RCFB Grant Request	Sponsor Match	Total	Cumulative Request	RCO Staff Recommends
1 of 11	61.933	08-1672D	Northport Boat Launch and Facilities Improvements	Northport Town of	\$293,800	\$98,641	\$392,441	\$293,800	\$293,800
2 of 11	61.533	08-1146D	Blaine Boat Launch Floats & Piles Replacement	Bellingham Port of	\$104,995	\$104,995	\$209,990	\$398,795	\$104,995
3 of 11	55.533	08-1895C	Manchester Boating Facility Parking	Manchester Port of	\$577,447	\$192,483	\$769,930	\$976,242	\$577,447
4 of 11	52.000	08-1057N	Latimers Landing Park Improvements	Mason County	\$75,000	\$40,000	\$115,000	\$1,051,242	\$75,000
5 of 11	49.133	08-1794D	Construction of Transient Boat Dock & Amenities	Clarkston Port of	\$347,000	\$122,354	\$469,354	\$1,398,242	\$347,000
6 of 11	47.400	08-1058D	Mason Lake County Park Renovation	Mason County	\$740,000	\$284,607	\$1,024,607	\$2,138,242	\$740,000
7 of 11	46.667	08-1684A	Orcas Landing Phase 1	San Juan County Public Works	\$880,000	\$946,000	\$1,826,000	\$3,018,242	\$106,287 P
8 of 11	40.067	08-1896P	Tracyton Waterfront Improvements, Phase 1	Tracyton Port of	\$108,268	\$36,090	\$144,358	\$3,126,510	Alternate
9 of 11	39.467	08-1628N	Port of Hoodspport Restroom	Hoodspport Port of	\$58,500	\$19,500	\$78,000	\$3,185,010	Alternate
10 of 11	38.267	08-1359N	Olalla Boat Launch Improvements	Kitsap County Parks and Rec	\$82,125	\$27,375	\$109,500	\$3,267,135	Alternate
11 of 11	35.667	08-1018D	Port of Edmond's ADA Restroom/Shower Facility	Edmonds Port of	\$314,750	\$124,750	\$439,500	\$3,581,885	Alternate
					\$3,581,885	\$1,996,795	\$5,578,680		\$2,244,529
BFP Local funds available \$2,005,250 (1/2 of \$4,010,500) plus returned funds \$239,279.06. Total funds available \$2,244,529.06 - as of 10/17/2008									
P = Partial									
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