

## City of Port Townsend

Office of City Manager  
250 Madison Street, #2, Port Townsend, WA 98368  
Telephone: (360) 379-5047 Fax: (360) 385-4290



August 15, 2012

Ms. Carol Dotlich, President  
Mr. Greg Devereux, Executive Director  
Washington Federation of State Employees  
1212 Jefferson Street SE, #300  
Olympia, WA 98501

Dear Washington Federation of State Employees,

There are times when it is difficult to respond without wondering why public statements get made that are truly damaging and frankly irresponsible. This is one of those times.

The future of Fort Worden State Park is by no means a matter that the City of Port Townsend takes lightly. It is extremely rare when a State Park is located within a city's incorporated boundaries. It is even rarer when a State Park hosts conference facilities, overnight accommodations and employs up to 200 local residents. Fort Worden State Park provides a cluster of cultural, educational and recreational activities through the fifteen businesses and nonprofit organizations that reside at the Park. These organizations provide public amenities and activities, and in turn, contribute millions of dollars in tax revenues to local and state government. In addition, the City of Port Townsend contributes marketing dollars and resources to these Fort Worden Partner organizations on an annual basis to attract visitors to the park. The City has also invested hundreds of thousands of dollars in the renovation of Fort facilities. In short, the City of Port Townsend has a very strong vested interest in Fort Worden.

We do not question the role of the Fort as a tremendous public asset of the State of Washington. But one can question the ongoing attack from Federation representatives to undermine the process to build a working partnership between the Fort Worden Public Development Authority (FWPDA), State Parks and the Federation to carry out the potential, and vision, of a Lifelong Learning Center at Fort Worden. The City established and funded the FWPDA to assist State Parks to help meet the fiscal challenges facing Fort Worden.

Many of the Federation's statements in its position paper (*Preserving State Parks for Public Access: Fort Worden Case Study*), and its accompanying ad and video are inaccurate, misleading and damaging. We understand the Federation's concern about any potential loss of union positions

at Fort Worden. However, rather than a good faith attempt to reach a reasoned approach to resolving a complex matter, Federation representatives have attacked and misrepresented many aspects of the FWPPDA process. There is much more at stake at Fort Worden than ten Union jobs. We are concerned that a few Federation representatives are tainting the reputation of an important state-wide organization. We question how and why the Federation would allow such false claims to be asserted under its banner and on behalf of its full membership? What the Federation's representatives claim and present defies any reasoned position or principled negotiation.

One false assertion that needs correcting in the Federation's position paper is the statement that the City Police are refusing to assist the Park unless the City receives a share of the Discover Pass income.

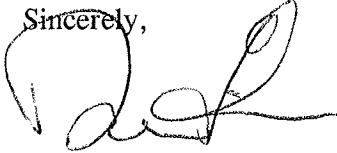
It is important to acknowledge that the City has an established policy that it applies to all governmental jurisdictions operating in the City, such as the Port of Port Townsend, Jefferson County, Jefferson County Hospital District, WA State Ferries and State Parks. The City does respond to calls for service to these public properties for any and all life safety matters. However, the incident belongs to the governmental entity that owns the property. The City cannot provide or supplant services for security or civil matters that occur on other governmental property. If the situation is a criminal matter, then in that situation, the arrest and prosecution of the matter is the responsibility of the government entity that the City assists.

Recently, City Police Officers were called to assist Park Rangers at the park with civil infractions. One was a dog running loose on the Fort's grounds and another incident involved kids riding in the back of a pickup. Officers were being asked by Park Rangers to leave their patrol availability to respond and assist. As you may know, there is new management at the Fort and there was a recent article in the local paper outlining a "zero" tolerance policy on State Park's enforcement at the Fort. Subsequently, I asked the Police Chief to clarify with State Parks our responsibility and policy with the new Park Manager. It is unfortunate that this statement among others asserted in the Federation's position paper, are taken out of context and portrayed incorrectly. The Federation needs to be a partner at the table, working to protect the jobs and the tremendous public resources found at the Fort.

The City of Port Townsend has had a long history as a guardian of state resources and is recognized by the Federal Government as a National Landmark Historic community. The White House has designated the City of Port Townsend as a Preserve America Community and has entrusted the City of Port Townsend with the role of protecting the national historic assets in our community. It should be noted that it was a group of local citizens from Port Townsend that lead the effort to have Fort Worden dedicated as a state park at a time when the State was considering to surplus the property. The Washington Trust for Historic Preservation and the State of Washington's Arts Commission have their roots and beginnings in Fort Worden State Park and the City of Port Townsend.

It is sad and disappointing that the Federation's representatives continue its aggressive "political campaign" to destroy a partnership that will be important in order for the Fort Worden State Park to survive.

Sincerely,

A handwritten signature in black ink, appearing to read 'David Timmons', with a stylized flourish extending to the right.

David Timmons

City Manager

DT:ver

cc: The Hon. Governor Christine Gregoire  
City Council  
FWPDA Board  
WA State Parks & Recreation Commission  
Don Hoch, Director, WA State Parks & Recreation Commission  
The Hon. Senator James Hargove  
The Hon. Rep. Steve Tharinger  
The Hon. Rep. Kevin Van De Wege  
Michael McCarty, CEO, AWC

**Fort Worden Partners' Corrections to the Tenant Data  
Sheets published in the WFSE Position Paper:  
*Preserving State Parks for Public Access***

The Fort Worden Partners present, here, accurate data on their programs and operations at Fort Worden.

## Centrum

### **Washington Federation of State Employees Report Corrections / Clarifications**

Centrum Building valuations, by Parks, not including Building 356 (4000sf tin storage building used to store pavilion components) would equal a lease rate of **\$110,800\***

\*Lease rates are based on highest and best use of improved property for commercial or special use tenant. The lease rate formula suggested by the WFSE report does not meet the criteria established by Parks. 4plex (building 275) and SUDs based on evaluation of Olympic Hostel and building 256. Centrum only leases ½ of building 315

**2010 and 2011 Rent paid to parks: \$28,980 2012 Rent that will be paid to parks: \$36,135** (contract up to 10 cents per sf with some tenants paying excise taxes that were recently established)

Capital investment by Centrum in Park Buildings, including \$750,000 for construction of McCurdy Pavilion which is not leased by Centrum, more than likely exceeds \$1 million.

<b>2010 Total Revenue Generated:</b>	\$2,226,134
Rent:	\$28,980
Basic Room and Board charge:	\$391,288
Additional Fort Worden Housing:	\$31,508
FW Cancellation Fees:	\$15,915
FW Meeting Room / Theater Rental :	\$45,441
FW Utilities / Fuel	\$29,694
Additional FW Catering	\$31,997

<b>2011 Total Revenue Generated:</b>	<b>\$2,294,589</b>
Rent	\$28,980
Basic Room and Board Charge:	\$379,620
Additional Fort Worden Housing:	\$43,877
FW Meeting Room / Theater Rental	\$26,003
FW Utilities	\$34,167
Additional FW Catering	\$38,817

Total people served in 2011 – 32,373

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#### **Primary consumer of tenant services corrections and clarifications:**

Concerts are open to the general public – and 60% come from Olympic Peninsula, 30% Puget Sound, 10% outside Puget Sound.

More than 40 events each year, i.e. Free Fridays at the Fort, Readings and Lectures are offered without charge.

Centrum Artist in Residence programs are open to all working artists that have a project to complete that meets the requirements. Artists come from all over the United States and Canada as well as from China, South Korea and Japan.

Centrum's school age programs are offered at low cost with support from the Office of the Superintendent of Public Instruction and other funders. 80% of the fees charged for Explorations and Water World goes to Parks to pay for food and lodging.

Centrum workshops attract many local residents as well as many out of region.

#### **Cost Benefit Analysis**

At the urging of Parks, Centrum gave over the lodging and food reservation responsibilities for Fiddle Tunes, Voice Works, Jazz, and Blues to Parks as part of the CMP program in 2011. Prior to 2011, all program reservations were handled by Centrum. Parks is questioning their own cost/benefit analysis

regarding CMP and may not offer these services in 2013, returning all reservation responsibilities to Centrum.

It is our understanding that there is no additional security provided by Parks for Centrum events other than what is already provided at the park.

Subtenants under Centrum's rental agreement include Corvidae Press, Synergy Sound, and Copper Canyon Press. They are subtenants under Centrum because they do not provide workshops that generate housing and food revenue for the park and do not fit the qualifications of partner, yet they provide benefit to the community. Copper Canyon Press has been a Centrum artist –in –residence since the mid 70s. Without this relationship, Copper Canyon has indicated that they would most likely move their administrative offices to Seattle or elsewhere. Corvidae Press was established so that members of the local community could use and operate the Centrum presses (in addition to Corvidae's) on a regular basis and it now operates as a guild of which Centrum is a member. There is no mark up in the rent for subtenants – all pay the same rate as Centrum and are charged a nominal \$25 per month admin fee.

Centrum's Artist in Residence program does not generate a profit to Centrum; it covers all direct costs including rent, utilities, PT Hospitality housekeeping, insurance and administrative costs. In addition to the dwellings, Centrum also leases building 205 "Arts and Crafts" for the artist studios. Even with partner's reduced rent – this is an expensive building to operate for utilities and other costs. Pest control for 205 for 2012 was more than \$1,200. In the late 70s, according to historical records, Parks was going to demolish or remove the Single Unit Dwellings (SUDS) from the campus. Centrum petitioned Olympia for Centrum to fix up the buildings and use them for an artist residence program, with significant funding from various foundations including the MacArthur Foundation as well as the Washington State Arts Commission in addition to an enormous amount of volunteer labor and donated materials. Originally offered without cost, but now with the drastic reduction in funding from the state, Centrum charges artist approx. \$50 per day (probably 1/3 of market rate) – lower in the winter – and some are still given scholarships – to stay and work on their projects. More than 150 artists are in residence each year. A number of artists during the year offer open studios in 205, and readings and or performances in Wheeler Theater, which are free to the community.

The majority of Centrum's work is centered on workshops which are not priced at market rate; these require subsidy covered by contributions and sponsorships, averaging 40%. In addition, more than \$100,000 is given away in scholarships for workshop attendees each year.

### Corrected Tenant Data Sheet

**Tenant Name:** Coast Artillery Museum (CAM)

**Business Type:** 501(c)(3)

**Mission/purpose:** Operate and maintain an interpretive facility for public viewing of displays and artifacts relating to Puget Sound Coast Defenses and the history of Fort Worden.

**Public Hours of operation:** 11am-4pm daily

**Location of lease: Buildings:** 201

**Lease agreement to Parks:** Per year: \$ 00.00

\*\*Note: Lease payment is waived in consideration for staffing & operation of premises

**Appraised value of lease location:** Per year: \$ 46,000

Difference -\$ 46,000

#### **Revenue & Expenses per 2010 IRS form 990**

Revenue generated \$ 29,690

Salaries paid \$ 0

Program expenses \$ 21,486

#### **Lease detail**

**Term of agreement:** Expires

This lease provides CAM with a waiver of any lease fees and utility charges in consideration for staffing and operation of the facility. All revenue must be used for the museum or other park activities. Minor interior building improvements or modifications are to be done at the Tenant's expense, upon prior approval of Parks. Any major repairs, building improvements, or modifications are the responsibility of Parks.

#### **Primary consumer of tenant services**

Regular hours of operation are maintained for public access. Admission fees and donations are used for special projects, administrative expenses and the acquisition of artifacts.

#### **Cost - Benefit analysis**

Administrative costs for the billings to CAM are carried by Parks. The building maintenance, landscaping and general repairs are all performed by Parks staff. CAM is one of two entities at Fort Worden dedicated entirely to providing interpretive and historical programs. Programs offered and artifacts onsite are high in quality and readily accessible to the public.

While Parks does not receive revenue from CAM however Parks is not paying to staff this highly beneficial program. Visitors are subject to the requirements of the Discover Pass and CAM actively promotes and sells the Pass. The value to visitors at the campsites or on the main post more than offsets whatever minimal administrative costs Parks might incur that is not offset by CAM's sale of the Discover Pass.

CAM has no employees, everyone is a volunteer. Rotating sets of Park volunteers provide Museum host coverage 7 days a week. There are about 6 other volunteers who put in a significant number of hours each week, approximately 6 more who provide some time every month and as many as 60 others who will show up once or twice a year for special projects.

CAM volunteers provide regularly scheduled free tours of the facilities on Artillery Hill, as well as special tours by arrangement. In 2011 CAM had over 13,000 visitors in the Museum and for tours on Artillery Hill.

CAM also provides copies of historical documents and does research when requested.



Corrected Tenant Data Sheet

**Tenant Name:** Goddard College

**Business type:** listed as private for-profit education. This is incorrect; **Goddard College Corporation is a 501(c)(3).**

**Public hours of operation:** Report claims Goddard lacks signage or public access. Goddard is listed on a sign erected by FWSP in front of Building 298. We also have signage on main entrance of building and on the door of our first floor administrative office.

**Goddard hosts lectures, literary readings and performances that are free to the public.** These opportunities are advertised in local papers, listservs, posters and online. Goddard offers public events in ADA accessible locations. (Free public events have included readings/lectures/performances with: Walter Mosley, Dorothy Allison, Todd Haynes, Jose Rivera, Jane Anderson, Maxine Hong Kingston, Lily Yeh, Haruko Okano, Tim Miller, Christina Garcia and Pauline Oliveros. The public is also invited to faculty and student presentations.)

**Location of Lease: Goddard moved out of Building 205 in December of 2009.** The College currently occupies two year-round offices in Building 298 for a total of 700 square feet of office space and 400 square feet of storage space.

**Revenue and Expense:** The WFSE Data sheet lists Goddard as having 500 students in 2010 which is incorrect. Therefore, the numbers that follow are also incorrect.

Below are correct numbers for FY2010:

Student Enrollment: Fall semester= 96 Spring semester= 92

Revenues

Tuition	\$ 1,400,125
Room	\$ 72,426
Board	\$ 66,331
<b>Total revenue</b>	<b>\$1,539,909</b>

Expenses

Salaries and Wages	\$ 518,350 (includes faculty and PT based staff)
Benefits and payroll taxes	\$ 73,429
Fort Worden accommodations	\$ 162,463
Fort Worden Food Service	\$ 80,720
Other program expenses	\$ 63,793
Port Townsend Office operations	\$ 46,234
<b>Total Expenses</b>	<b>\$ 944,989</b>

**Primary Consumer of tenant services:** The WFSE document states that, "Use of main campus hospital and dormitory is prohibitive for general public access in order to provide an environment to students that is conducive to the curriculum." Goddard only uses classroom (Building 298), dormitory, and officers' row housing for four 8-day residencies each year. In fact, Goddard has shifted two sets of dates into the shoulder season in an attempt to better utilize the Fort. Residencies are currently held in February, April, July, and September. (Students are on campus 8-days, faculty 10.)

### **Cost – Benefit Analysis**

Goddard has one staff person who works directly with FWSP staff on all accommodation bookings. Student, staff and faculty do not contact the Fort directly. Goddard absorbs a substantial amount of administrative costs in this model.

Faculty, students and non-local staff are housed in Fort accommodations during academic residencies and therefore are not required to purchase Discover Passes. Goddard currently has three-year round staff on site who park in the lot adjacent to Building 298. While not required to have Discover Passes, all three staff do.

Goddard students have the choice to include a wide range of studies in their degrees. Currently, Goddard partners with Copper Canyon Press, The Port Townsend Marine Science Center, the Port Townsend School of Woodworking and Madrona MindBody Institute. Goddard also has an articulation agreement with Peninsula College that provides an easy transfer between institutions. This partnership allows Peninsula students to complete their 4-year degrees without leaving the Peninsula.

**The WFSE document states: “Other than simply occupying structures, the WFSE is unable to identify value added to Fort Worden to substantiate reduced rent and question the rationale for the continued occupancy of Goddard at Fort Worden.”**

Goddard College contributes substantially to generating income into the Fort economy. The numbers above reflect payments to the Fort for accommodations and food service in 2010.

We’ve added an additional program this year and anticipate spending the following on accommodations and food service in FY 2013:

- Accommodations FY13 (projected): \$261,500
- Food service FY13 (projected): \$131,900

Additionally, Goddard has invested over \$30,000 in IT infrastructure in order to have Internet access. Goddard’s server also provides Internet access to other Fort Partners (SCA, School of Woodworking, Fort Worden Conservancy). Goddard also provides wireless access in Officers’s Row housing which benefits all overnight guests staying in those facilities.

### **Goddard College’s Programs in Port Townsend employ:**

#### **In FY 2010:**

- 2 year-round staff
- 5 temporary / seasonal staff
- 15 unionized faculty (members of UAW)
- 2 academic program directors

#### **In 2012 (with launch of new academic program in September)**

- 4 year-round staff
- 7 temporary / seasonal staff
- 21 unionized faculty (members of UAW)
- 4 academic program administrators

### Corrected Tenant Data Sheet

**Tenant Name:** Madrona MindBody Institute

**Business Type:** LLC

**Mission/purpose:** Madrona teaches skills for optimal living through experiential education for the whole person – integrating body, mind and spirit. Programming and services include: residential teacher trainings and workshops, massage and spa services, concerts and special events, and daily open to the public drop-in classes.

**Public hours of operation:** Madrona is open to the public seven days a week through daily drop-in classes, hours may vary according to classes and scheduled workshops offered. Their schedule is provided online and through a kiosk outside of the building next to the front door. Copies of schedules are also available to pick up at the Park Office Front Desk and bulletin board, inside Fort Worden's Local Goods Coffee Shop, and at kiosk in the Commons.

**Location of lease:** Building 310

**Lease agreement to Parks:** No lease exists between Madrona and State Parks. Madrona is on a month-to-month rental agreement. Ongoing negotiations for a longer-term lease have been in process since Madrona's beginning in 2007. Current negotiations are based on the current 2011 appraised value of the building. It is acknowledged by the State that the valuation of current rate was made after tenant improvements. Some of these improvements include significant enhancement of a building that was once [as stated in Fort Worden State Park Business and Operation Long-Range Plan] "dilapidated and is now delightful". Some of the improvements Madrona made include: Purchase, installation and finishing of bamboo flooring for Madrona Room, main hallway and stairs; purchase of oak materials to replace front entryway steps; stripping old linoleum floor surface, prepping and refinishing original maple floors at front entrance and top of stair landing; stripping, prepping and finishing heating radiators; purchase, installation and finishing of dry wall for back office walls; installation of fiber optic cabling to main internet hub outside of Madrona to create a secure internet access {\$6,000}; all detail final coat painting for whole interior of the building; purchase of materials and volunteer labor for upgrading walls, plumbing, and fixtures of lower level bathroom. These improvements will remain the property of State Parks. Tenant made many other improvements. Madrona also invested material, time and volunteer efforts for improvement of housing building 225 DE and DC. Efforts included purchase and installation of curtains and curtain rods for 20 rooms, restoring and painting bathroom walls, floors and stalls; fully painting selected rooms and kitchen area, and working collaboratively with Park Staff to complete painting of general space, trim and hallways. This improvement was accomplished through their *Adopt a Dorm Project* that helped to refurbish a Park building with community help. Tenant continues to make improvements to the building.

**Rental agreement to Parks:** \$ 8,232\*

\*Lease payment is based on improvements made to building 310

**Appraised value of lease location** (which is based on improvements made by tenant): \$ 24,000

**Revenue and Expenses:**

Revenue generated:	\$ 129,636
Amount paid for board and lodging:	\$ 27,261
Salaries paid:	\$ 19,540
Program expenses:	\$ 82,835

**Primary consumer of tenant services:** Madrona from its inception in 2007 has worked closely to align with the adopted plan for Fort Worden as a Life Long Learning Center concept. Their target audience is a balance between the local community, park guests and staff, and their residential programs draw from a statewide, national and international constituency.

**Cost benefit analysis**

Madrona offers a diverse array of meaningful programs for people of all ages and backgrounds – bringing state of the art programs in art, culture, recreation, and health and wellness. With a measured approach of balancing local offerings with residential programming, Madrona provides a value-added fit to engage individuals that already visit Fort Worden, along with attracting destination learners that would travel from across the county, state and nation for the internationally known and respected presenters. Tenant can accommodate large group drop-ins or offers private group classes for groups such as wedding parties, conferences, family reunions, work groups and workshops.

Drop-in classes are open to the public 7 days a week offering low income rates, work trade options, scholarships, free or discounted rates for young people, and families. Their services and programs are affordable [based on market analysis] with free access to youth 18 and under and discounted [50% off] for those 28 years and under. Workshops and special events have work-trade scholarships available to those with a need for financial assistance.

Administrative costs for securing and arranging housing and food service for their clientele are performed by Madrona staff.

Madrona actively promotes the Discover Pass to their clientele by discounting classes as a reward for purchasing.

Prior to tenant occupying building 310, the building went minimally used for 16 years and was in poor repair. Madrona staff and volunteers partnered with Parks staff to completely renovate the building, bringing new life and value to the state-owned property.

**Peninsula College**

No corrections to the Peninsula College tenant data sheet were submitted.

### Corrected Tenant Data Sheet

**Tenant Name:** Port Townsend Marine Science Society, in Fort Worden since 1982      **Business Type:** 501(c)(3)

**Mission/Purpose:** To provide marine related interpretive and educational programs to the public at Fort Worden.

Public hours of operation: Seasonal schedule. 502 open year-around except for January. 532 open April-October and other times by appointment. All posted hours are adhered to. See [www.ptmsc.org](http://www.ptmsc.org)

**Location of lease:** Buildings: 200, 502, 532

**Lease agreement to Parks\*:**      **Per year:** \$ 1,400

\* Lease payment waived based on leasehold improvements made in 2001

Appraised value of lease location:      **Per year:** \$24,000

#### **Revenue & Expense per 2011 IRS form 990**

Revenue generated:      \$624,135

Salaries paid to 6 full-time & 3 part-time staff + AmeriCorps & interns:      \$369,641

Program expenses:      \$223,960

**Lease detail - Term of agreement:** Expires June 30, 2024

The lease was originally entered into because of the value PTMSC added to the Park as an interpretive center.

PTMSC offers Park visitors a broad range of learning experiences including tours in its two exhibit halls, interpretive programs, beach walks, lectures, family programs and opportunities to monitor the health of the marine environment in its regionally-recognized Citizen Science program. Trained docents and volunteers are on duty to help and serve Park visitors during public visiting hours and often at other times too. PTMSC facilities on the lower campus serve as info centers for all Park visitors. PTMSC has modest admission fees, offers a minimum of 5 free days/year and provides free programs throughout the year to the general public.

PTMSC supports Parks by conducting public beach clean-ups, monitoring and documenting native and invasive species, responding to stranded and dead marine mammals as well as educating Park visitors on regulations related to harvesting in the Park. PTMSC's Citizen Science program offers visitors the opportunity to participate in real science and issues affecting coastlines and the waters of WA State. PTMSC has built a team of 50 trained citizen scientists, primarily adults, who offer many services including monitoring for safe swimming at Fort Worden and for harmful species blooms in Fort Worden, Mystery Bay State Park and Sequim Bay State Park.

With Buildings 532 and 502, PTMSC transformed two derelict, "off-line" buildings into usable spaces for interpretation and education. In 1999-2001 PTMSC invested \$1,150,000 in tenant improvements to renovate both spaces into modern interpretive facilities. Parks contributed \$150,000 to this project. However, Bldg 532 is only usable by the public in the warm season because its floor is not insulated and it gets cold. A significant investment would be required to make it usable year around. In 2005, PTMSC opened the Foss Maritime Discovery Lab – a community research lab in 532 which became home to PTMSC's citizen science program. Staff maintains the office and lab year-around, but touch tanks and associated exhibits have seasonal viewing hours.

#### **Primary consumers of tenant services in 2011**

- Over 12,000 Park guests visited PTMSC exhibits (the number was down from the previous year)
- Over 5,400 school youth & teachers participated in education programs, booking 500 bed nights
- 170 volunteers logged over 10,000 hours and a large percentage of these purchased Discover Passes
- State and federal agencies relied upon PTMSC data collected by citizen scientists (Dept of Health, Fish & Wildlife, Department of Ecology, National Marine Fisheries Service's Marine Mammal Division and more)

#### **Cost-Benefit Analysis**

In addition to providing interpretive and stewardship services to the Park, PTMSC brings a variety of assets to the Life-Long Learning Center concept ranging from college level instruction by its staff holding advanced degrees in science and education to enhanced visitor experiences through hands-on learning and discovery inside exhibits outside on-site.

**Corrected Tenant Data Sheet**

**Tenant Name:** Port Townsend School of Woodworking      **Business Type:** 501(c)(3)

**Mission/purpose:** "To inspire a lifelong passion for craftsmanship through education in woodworking and traditional building trades".

**Public hours of operation:**

Sign on inner doors invites guests to "Come In" when classes are running. Sign on outer doors gives contact information for School Office and encourages visitors to call. Staff will open school building and give a tour.

**Location of lease:** Buildings: 315

**Lease agreement to Parks:**      **Per year:** \$ 2,651

**Appraised value of lease location:**      **Per year:** \$ 6,000

**Difference:**      **-**\$ 3,349

**2011 Revenue & Expenses (from 990 Non-Profit Filing)**

Tuition charged	\$ 155,747
Salaries paid	\$ 40,493
Program expenses	\$ 108,169

**Employees (2012): 1 full time, 7 part time employees**

**Lease detail**

**Term of agreement:**

The School and State Parks completed negotiations on a lease agreement in February 2012. Signing of the lease has been deferred to the end of 2012. The School spent approximately \$40,000 on improvements to Rooms A & B in Building 315 in 2008 and 2009. The area in front of the School was graded in June 2008 and is primarily used as a disabled parking space.

**Primary consumer of tenant services**

Primary consumers of the School are vocational and avocational students aged 18 - 75. Our students include veterans learning saleable skills to be used as they transition to civilian life, high school graduates learning skills that will enable them to follow woodworking as a career, and hobbyists learning or honing their woodworking skills.

Posters advertising the School are posted in the Fort Worden Park Office and brochures are available there too. The school's website attracts more than 3000 visitors a month.

Our class schedule is designed to meet the needs of our very diverse student clientele. The School's 2012 schedule includes 2 one-day classes, 20 two-day classes, 16 one-week classes, 4 two-week classes and 2 three-month classes. Annual Enrollment is approximately 320 students with a return rate in excess of 50%. Students come from the local area, nationally and internationally.

**Cost Benefit Analysis**

School staff and volunteers undertake the external maintenance of the building and the immediate grounds. Some 800sq ft of grass is mowed by Parks staff. Park's maintenance staff have attended to one plumbing problem, one fire alarm issue and the caulking of roof seams; classes of work specified in the MOU as the landlord's responsibility.

Weekend drop-in visitation to the School has been significant. Prior to the implementation of the Discover Pass the School had an average of ten visitor groups per weekend in the Summer. The rate has dropped to ten per month.

School attendees are exempt from the "Discover Pass" under the terms of the Commission's direction to Staff to implement the Discover Pass. The School sells Discover Passes in the enrollment process. The School sells approximately 25 passes per quarter. Parking in front of the School is included in the lease rate.

In the Winter, Spring and Fall quarters many of the students utilize accommodation at Fort Worden while attending classes at the School. The School has also worked hard to attract additional conferences to the Park: Timber Framers Guild Western Conference in May 2011, the Association of Preservation Technologists in March 2011. Combined bed-nights were in excess of 400 in 2011. The School is working to attract future conferences.

The School's Historic Preservation Program has partnered closely with State Parks on two projects at Fort Worden. In 2009 a two week program training members of the Washington State Veteran's Conservation Corps restored the east facade of Building 365. State Parks and the Friends of Fort Worden contributed to the materials costs. Fort Worden and Fort Flagler maintenance staff were trained and contributed to the project. The effective value of the restoration work is approximately \$30K.

In 2010 the School contracted through Peninsula College with State Parks to offer 5 classes, spanning 11 weeks, in Window Restoration and Energy Efficiency. The teaching restored windows, built and installed storm sashes on Buildings 200 (the Park Office) and Building 310 (Madrona Mindbody Institute). Park's Staff and Fort Worden maintenance crew were closely involved in the project. This was a high profile project that contributed to significant energy savings and enhanced levels of comfort in both buildings. The recent Youth Woodworking program took place at two locations - the NW Maritime Center (July 2012) and at Fort Worden (August 2012). The Fort Worden sessions were exclusively attended by park guests using the camp sites. The YMCA provided publicity, background checks and liability coverage for the program. The classes were open to all. The YMCA provides a wide array of support for young people, many of the programs target the children of poor and needy families.



**Student Conservation Association**

No corrections to the Tenant Data Sheet were submitted.  
SCA Director Sarah Zablocki-Axling is in Alaska.

**Corrected Tenant Data Sheet**

**Tenant Name:** Friends of Fort Worden (aka Fort Worden Conservancy) **Business Type:** 501(c)(3)

**Mission/Purpose:** "To enhance the visitor's experience."

**Public Hours of Operation:**

Guardhouse 11:00AM-4:00PM daily

Fort Worden Oral History Program 1:00-4:00PM, Tuesday and Thursday

Other Activities: As needed

**Location:** Building 300; Building 200 (small office, 2nd floor)

**Lease:** there is no lease

**Terms of agreement:** There is no agreement, no one signed an agreement on behalf of Friends, there was never any agreement brought forth by Parks and presented to Friends. Friends was never informed of the need for an operating plan and never informed of the need for a report, annual or otherwise, by Parks.

**Cost-Benefit Analysis:** Friends pays a monthly fee for Internet service to the Guardhouse. Friends paid \$1300.00 for equipment to supply wi-fi equipment that has yet to be installed properly. Friends pays a monthly phone bill of \$35.00.

People who stop at the Guardhouse Visitors Information Center to use the restrooms and ask questions about the Park or to shop are not required to have a Discover Pass, nor should they be.

The Guardhouse Visitors Information Center features a video about Fort Worden and stocks maps, brochures and other materials about the Fort. Volunteers give directions and answer guests' questions. Friends has sponsored the Fort Worden Oral History Program for the past 10 years. All transcripts and recordings are available to the public upon request. The program's blog, which features excerpts of oral history interviews, has over 115 posts and has had more than 2500 hits from all over the world. In the past few years, Friends has sponsored two Wildlife Art Shows, two concerts, and a series of Fort2Fort Bike Rides, as well as the Tunnel Vision Run, all open to the public. Friends also offers commemorative brick pavers to be placed at the Nora Porter Commons to the public. Friends have also participated in special projects like invasive plant species eradication. All proceeds from Friends events and from sales of merchandise go directly to benefit Fort Worden and provide amenities to the Park that are not provided in the Parks budget. The merchandise in the Gift Shop is high quality, varied, locally-sourced where possible. The price range offers something to suit all customers' means. Many local residents return frequently to buy the unique Fort Worden-themed items for gifts.

To allege that the "Parks receives no revenue generation" from the Friends and its Guard House Visitor Center and Gift Shop is inaccurate. The Friends (Conservancy) have contributed both thousands of dollars and thousands of hours to enhance and preserve Fort Worden State Park. Examples of direct financial contribution include:

Providing all materials used in the repair of the stairs to the beach.

Providing \$5,000 for the resurfacing of the tennis courts.

Providing \$5,000 to the public art work displayed in the Commons.

Providing funding to the Coastal Artillery Museum for the fabrication and installation of the historic signage on the batteries.

Providing funding for the restoration of Bliss Vista (carpeting); Officer Row accommodations (various - both furniture and materials); Window treatments in the USO; Purchase of original furniture for Alexander's Castle.

Annual sponsorship of the Winter Wanderlust slide series.

Providing "Doggie Pot" bags at a cost of several hundred dollars per year

Number of Volunteers:

Guardhouse Gift Shop/Visitor Information Center: c.50/year

FW Oral History Program: 5/year, not counting interviewees

Members/Board: c.100+/\_

Special Events/Projects: c.25

State Parks has the volunteer hours Friends has donated on record.

**Bon Appetit**

No corrections to tenant data sheets were submitted. General Manager Rochelle Prather has been on vacation.

**Added:**  
**Tenant Data Sheet**

**Tenant Name:** Port Townsend Hospitality, Inc.

**Business Type:** Private for profit

**Mission/purpose:** Provide linen and janitorial services in vacation homes and dormitories

**Hours of public operation:** Mon.-Sat. 3:30pm – 9:00pm, Sun. 4:00 – 9:00pm

**Location of lease:** Building 221

Lease agreement to Parks: Per year -  
\$6000, plus lease hold tax and commission  
on revenue

**Appraised value of lease location:**

Not appraised

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**Revenue & Expenses 2011**

Revenue generated \$ 680,404.47

Commission paid to State Parks \$ 57,096.01

Salaries \$ 386,866.00

Expenses \$ 146,127.29

**Lease detail**

Term of agreement: Expires 12/31/2014 but has the option of 3 one year extensions

This lease provides Building 221. Port Townsend  
Hospitality pays all utilities.

**Primary consumer of tenant services**

Groups utilizing dormitories and rental houses, private individuals renting houses. Port Townsend residents using public laundry facility.

**Cost – Benefit analysis**

Tenant pays all utilities. Customers in the public Laundromat are not exempt from the Discover Pass.

Tenant pays commission on revenue as well as lease hold tax both on revenue and the building.

Improvements to the interior of the building have been done and paid for by the tenant.

We employ 11 full time and seasonally up to 16.