

Multiple Agency Fiscal Note Summary

Bill Number: 1384 S HB	Title: Parks pass/veterans
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Estimated Cash Receipts

Agency Name	2023-25			2025-27			2027-29		
	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total
State Parks and Recreation Commission	0	0	(1,088,200)	0	0	(1,088,200)	0	0	(1,088,200)
Total \$	0	0	(1,088,200)	0	0	(1,088,200)	0	0	(1,088,200)

Estimated Operating Expenditures

Agency Name	2023-25				2025-27				2027-29			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
State Parks and Recreation Commission	.5	152,000	152,000	152,000	.0	0	0	0	.5	67,000	67,000	67,000
Department of Fish and Wildlife	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Natural Resources	.0	0	0	0	.0	0	0	0	.0	0	0	0
Total \$	0.5	152,000	152,000	152,000	0.0	0	0	0	0.5	67,000	67,000	67,000

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
State Parks and Recreation Commission	.0	0	0	.0	0	0	.0	0	0
Department of Fish and Wildlife	.0	0	0	.0	0	0	.0	0	0
Department of Natural Resources	.0	0	0	.0	0	0	.0	0	0
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

Estimated Capital Budget Breakout

NONE

Prepared by: Matthew Hunter, OFM

Phone:
(360) 529-7078

Date Published:
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Individual State Agency Fiscal Note

Bill Number: 1384 S HB	Title: Parks pass/veterans	Agency: 465-State Parks and Recreation Commission
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

ACCOUNT	FY 2024	FY 2025	2023-25	2025-27	2027-29
Recreation Access Pass Account-State 237-1	(544,100)	(544,100)	(1,088,200)	(1,088,200)	(1,088,200)
Total \$	(544,100)	(544,100)	(1,088,200)	(1,088,200)	(1,088,200)

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.0	0.0	0.5	0.0	0.5
Account					
General Fund-State 001-1	152,000	0	152,000	0	67,000
Total \$	152,000	0	152,000	0	67,000

Estimated Capital Budget Impact:

NONE

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact: Dan Jones	Phone: 360-786-7118	Date: 02/14/2023
Agency Preparation: Van Church	Phone: (360) 902-8542	Date: 02/17/2023
Agency Approval: Van Church	Phone: (360) 902-8542	Date: 02/17/2023
OFM Review: Matthew Hunter	Phone: (360) 529-7078	Date: 02/17/2023

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

The proposed legislation would provide a free State Parks 5-year renewable park pass for qualified Washington State veterans who receive benefits from the Washington Basic Food Program. The new pass would allow a qualified veteran free admission to any State Parks park in place of having to purchase an annual Discover Pass or day-use pass.

To qualify a veteran would not have been subject to entry level separation, bad conduct discharge, dishonorable discharge, or officer dismissal.

The prior version of the proposed legislation would have removed the 30% or greater service-connected disability requirement for the Washington State Parks Disabled Veterans Pass and converted the program into a life time "Veteran Pass" for all qualified veterans who are Washington State citizens. The expanded pass program would have provided free Discover Pass day-use access, free nightly camping, free boat launch, free moorage and free trailer dumping to veteran pass holders in State Parks.

Section 1(4) - Amend RCW 79A.05.065 and provide a free State Parks 5-year park pass for qualified Washington State veterans who are receiving benefits from the Washington Basic Food Program. The new pass would allow the qualified veteran free admission to any State Parks park. The free park pass would be renewable every five years as long as the veteran is receiving benefits from the Washington Basic Food Program as verified by the Department of Social & Health Services at time of pass renewal.

Section 2 - Directs State Parks to complete a comprehensive study of the discount pass programs established in RCW 79A.05.065. The study is to review utilization data, including gaps of usage and related challenges. Parks is also to review it's pass program operations, efficiency and sustainability as well as policy options for expanding the discount pass programs. The completed report is to be submitted to the Governor's office and relevant legislative committee by September 1, 2024.

The new veteran park pass would not be accepted on lands managed by Washington State Department of Fish and Wildlife or Department of Natural Resources.

The proposed legislation would be effective as of July 1, 2024.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

Parks estimates that 22,322 of the 546,892 eligible Washington veterans would acquire the new park pass (see attached for assumptions and full analysis).

The number of annual Discover Passes purchased in FY 2022 was 886,130 (72%) and the number of one-day passes was 346,707 (28%). It is estimated that 22,322 fewer annual and day-use Discover passes would be sold in year 1 of the new pass program. The projected impact on pass sales is \$544,100:

- Annual Pass: 16,044 x \$30 = \$481,300
- Day-Use Passes: 6,278 x \$10 = \$62,800

The Washington Department of Fish & Wildlife and the Department of Natural Resources is expected to be impacted from the loss of fee revenue, since each agency receives eight percent of the annual Discover Pass and day-use pass proceeds.

The \$544,100 revenue loss per fiscal year is distributed as follows:

- \$457,100 Parks 84.0% Parks Renewal and Stewardship 269
- \$43,500 WDFW 8.0% State Wildlife 104
- \$43,500 DNR 8.0% Parkland Trust Revolving 087

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

Parks assumes there will be an initial increase in the number of new pass holder applications during the first year of implementation of approximately 22,322 with a surge every five years for renewals. It is expected that limited number of passes will provided to qualified Washington veterans each year thereafter. The expected increase in new pass applications would require an additional 1.0 FTE in year one of the rollout of the pass and then 1.0 FTE every five years to handle the pass renewals. The additional FTE (Customer Service Specialist 2) would be for handling the increased workload to process new passes and to provide customer service to administer the new pass program.

Costs for rulemaking revisions would be an additional onetime expense of \$4,000 for staff time and Attorney General consultation.

State Parks estimates the pass program study would cost \$85,000. State Parks Diversity, Equity and Inclusion unit as well as Parks Pro-Equity and Anti-Racism Team will be involved along general staff time. The \$85,000 would be used primarily for a consulting resource.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
001-1	General Fund	State	152,000	0	152,000	0	67,000
Total \$			152,000	0	152,000	0	67,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.0		0.5		0.5
A-Salaries and Wages	47,000		47,000		47,000
B-Employee Benefits	20,000		20,000		20,000
C-Professional Service Contracts					
E-Goods and Other Services	85,000		85,000		
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	152,000	0	152,000	0	67,000

III. C - Operating FTE Detail: *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA*

Job Classification	Salary	FY 2024	FY 2025	2023-25	2025-27	2027-29
Customer Service Specialist 2	46,983	1.0		0.5		0.5
Total FTEs		1.0		0.5		0.5

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

RCW 79A.05.065 and WAC 352-32-251 would need to be updated for the new veteran park pass.

The proposed legislation would be effective as of July 1, 2024. Implementing a new pass program requires 6-12 months to plan, organize and set-up process & procedures. A new pass program requires updating WAC's and ensuring the Parks Commission is involved as necessary. Implementing a new pass program within three month months of an enacted legislation is problematic.

HB1384 Parks Veterans Pass Program Supplemental Info:

State Parks is largely self-funded through earned revenue. Nearly 70 percent of the agency's operating budget is supported by fees and donations. The agency generates approximately \$69.5 million per year to support park operations of which 68% is generated by sales of annual Discover Passes, day-use parking permits, and overnight accommodations (camping, cabins, yurts, and vacation houses).

State Parks does not charge an entrance fee at any of the parks that it manages. However, a parking fee is required for most visitors that choose to bring passenger vehicles to the parks. These parking fees are covered with an annual Discover Pass which costs \$30, or a \$10 day-use permit.

The Discover Pass and day-use parking fees are required at recreational parking areas that are managed by State Parks, the Department of Natural Resources (DNR), and the Department of Fish and Wildlife (DFW). Revenue is divided between the three agencies as follows: State Parks 84%, DNR 8%, and DFW 8%. This statutory distribution was based on the magnitude of the budget reductions applied to the respective agency budgets when the Discover Pass Program was created by the legislature in 2011.

Under current law (RCW 79A.05.065), there are four discount pass programs that apply to fees for services provided by State Parks. It should be noted that these discount pass programs do not apply to lands managed by DNR and DFW.

The discount pass programs are:

- 1) Limited Income Senior Citizen Pass- Must be a state resident 62 years and older with a annual household income \$40,000 or less.

Benefits: 50 percent discount on nightly camping and moorage. Free watercraft launching, trailer dumps, and free day-use parking.

- 2) Disability Pass- People that are disabled or meet the definition of disability by the U.S. Social Security Administration or qualify for a state disability placard pursuant to RCW 46.19.010. These placards are available through the Department of Licensing and are available for one-year (short-term disability) or five-year (permanent disability) periods.

Benefits: 50 percent discount on nightly camping and moorage. Free watercraft launching and trailer dumps, free day-use parking.

- 3) Disabled Veteran Lifetime Pass- State resident veterans with a documented service-connected disability of at least 30 percent.

Benefits: Free camping reservations, camping and moorage, watercraft launching, trailer dumps, and free day-use parking.

- 4) Foster Family Passes- State resident foster parents and registered relative foster care givers who camp with children in their care.

Benefits: Free camping and day-use parking.

DISCOVER PASS REVENUE Analysis - FY2022 Only

Currently Active Issued Disabled Veteran Pass Holders => 45,000 (estimate)

WA Disabled Veteran Population (30%> Disabled) => 100,000 (estimate)

Veteran Participation Rate with Discover Pass and Day-Use Pass => 45% (45,000 / 100,000)

WA Veteran Population => 546,892 (estimate)

Percent of the State's Population on Basic Food Program => 11.1%

of WA Veteran's on State's Population on Basic Food Program => 60,705 (546,892 * 11.1%)

Veteran Basic Food Program Participation Rate with Discover Pass and Day-Use Pass => 27,317 (60,705 * 45%)

of Disabled Veteran's on State's Population on Basic Food Program => 4,995 (45,000 * 11.1%)

Projected Increased Veteran Impact on Discover Pass Sales => 22,322 (27,317 - 4,995)

RAPA Inflow (less infraction revenue)	# Transactions	Average per Transaction \$	Actual \$	Projected # Impact	Average per Transaction \$	Revenue Loss / Reduction
Discover Pass	886,130	\$30.00	\$26,583,900	16,044	\$30.00	\$481,300
Day-Use Pass	346,707	\$10.00	\$3,467,100	6,278	\$10.00	\$62,800
	1,232,838		\$30,051,000	22,322		\$544,100

Revenue Reduction Split by Agency

Parks	84%	\$457,100
DFW	8%	\$43,500
DNR	8%	\$43,500
		\$544,100

Individual State Agency Fiscal Note

Bill Number: 1384 S HB	Title: Parks pass/veterans	Agency: 477-Department of Fish and Wildlife
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

NONE

Estimated Capital Budget Impact:

NONE

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact: Dan Jones	Phone: 360-786-7118	Date: 02/14/2023
Agency Preparation: Barbara Reichart	Phone: 3608190438	Date: 02/16/2023
Agency Approval: Barbara Reichart	Phone: 3608190438	Date: 02/16/2023
OFM Review: Matthew Hunter	Phone: (360) 529-7078	Date: 02/16/2023

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

NO CHANGE FROM PREVIOUS FISCAL NOTE: The substitute keeps service-connected disability requirements the same as current law, adds language allowing veterans receiving benefits from the Washington basic food program shall be eligible to receive a five-year pass for free admission to any state park, and requires the Parks and Recreation Commission to complete a study on discount pass programs. The changes decrease WDFW's potential revenue loss, but because State Parks and Recreation Commission (Parks) assumes all revenue loss there is no change in fiscal impact.

Section 1(4) adds language allowing any resident of Washington who is a veteran and is receiving benefits from the Washington basic food program, as verified by the department of social and health services, shall be eligible to receive a pass for free admission to any state park. The pass is valid for five years from the date of issuance and may be renewed every five years provided that the holder meets eligibility requirements. A veteran that has been subject to entry-level separation, bad conduct discharge, dishonorable discharge, or officer dismissal is not eligible for a pass under this subsection.

Section 2 requires Parks to conduct a comprehensive study of the discount pass programs and report on the results by September 1, 2024.

Parks assumes the total revenue loss will be \$544,100 per fiscal year and records all revenue loss in in the Recreation Access Pass Account (RAPA). WDFW receives 8 percent of the total revenue, and it is deposited into the Limited Fish and Wildlife Account. WDFW's revenue loss will be \$43,500 per fiscal year.

Parks assumes all revenue loss in RAPA, so there is no fiscal impact to WDFW in this fiscal note; however, WDFW's portion of the revenue loss will reduce the available funds in the Limited Fish and Wildlife Account.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

III. C - Operating FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part I and Part IIIA.*

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Bill Number: 1384 S HB	Title: Parks pass/veterans	Agency: 490-Department of Natural Resources
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

NONE

Estimated Capital Budget Impact:

NONE

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact: Dan Jones	Phone: 360-786-7118	Date: 02/14/2023
Agency Preparation: Collin Ashley	Phone: 360-688-3128	Date: 02/16/2023
Agency Approval: Collin Ashley	Phone: 360-688-3128	Date: 02/16/2023
OFM Review: Lisa Borkowski	Phone: (360) 742-2239	Date: 02/16/2023

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

No change from previous fiscal note.

No fiscal impact, revenue impacts to Department of Natural Resources are reflected in Washington State Park's and Recreation Commission's fiscal note.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

III. C - Operating FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part I and Part IIIA.*

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.