

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 2138 HB	<b>Title:</b> Outdoor learning/state parks
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## Estimated Cash Receipts

NONE

Agency Name	2023-25		2025-27		2027-29	
	GF- State	Total	GF- State	Total	GF- State	Total
Local Gov. Courts						
Loc School dist-SPI	No fiscal impact					
Local Gov. Other						
Local Gov. Total						

## 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
Superintendent of Public Instruction	.0	0	0	0	.0	0	0	0	.0	0	0	0
State Parks and Recreation Commission	.0	200,000	200,000	200,000	2.0	500,000	500,000	500,000	2.0	500,000	500,000	500,000
State Parks and Recreation Commission	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
<b>Total \$</b>	<b>0.0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>2.0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2.0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

Agency Name	2023-25			2025-27			2027-29		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts									
Loc School dist-SPI	No fiscal impact								
Local Gov. Other									
Local Gov. Total									

## Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Superintendent of Public Instruction	.0	0	0	.0	0	0	.0	0	0
State Parks and Recreation Commission	.0	0	0	.0	0	0	.0	0	0
<b>Total \$</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>

Agency Name	2023-25			2025-27			2027-29		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts									
Loc School dist-SPI	No fiscal impact								
Local Gov. Other									
Local Gov. Total									

## Estimated Capital Budget Breakout

<b>Prepared by:</b> Matthew Hunter, OFM	<b>Phone:</b> (360) 529-7078	<b>Date Published:</b> Final 1/16/2024
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# Individual State Agency Fiscal Note

<b>Bill Number:</b> 2138 HB	<b>Title:</b> Outdoor learning/state parks	<b>Agency:</b> 350-Superintendent of Public Instruction
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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: Emily Poole	Phone: 360-786-7106	Date: 01/10/2024
Agency Preparation: Tisha Kuhn	Phone: 360 725-6424	Date: 01/15/2024
Agency Approval: TJ Kelly	Phone: 360 725-6301	Date: 01/15/2024
OFM Review: Brian Fechter	Phone: (360) 688-4225	Date: 01/15/2024

## 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.*

#### Section 1 (Amended)

Section 1(4): Language added requiring the State Parks and Recreation Commission to consider design elements that support outdoor learning opportunities when developing capital projects for new or existing structures and facilities.

Section 1(5): Replaced “sixty-two” with “62”. Requires the State Parks and Recreation Commission to grant concessions or leases in state parks and parkways upon such rentals, fees, or percentage of income or profits and for such terms, in no event longer than eighty years, except for a lease associated with land or property described in RCW 79A.05.025(2)(b) which may not exceed 62 years, and upon such conditions as shall be approved by the commission.

Section 1(5)(a): Replaced “twenty-year” with “20-year”. Requires a vote consistent with RCW 79A.05.025(2) for leases exceeding a 20-year term, or the amendment or modification of these leases.

#### Section 2 (Amended)

Section 2(1)(d): Language added requiring the State Parks and Recreation Commission to coordinate with the Office of Superintendent of Public Instruction (OSPI), school districts, outdoor education program providers, and grantees to assist with coordinating outdoor education events in the parks.

#### Section 3 (New Section)

Section 3(1): Subject to the availability of amounts appropriated for this specific purpose, requires the State Parks and Recreation Commission to conduct a survey of facilities within the state parks that might be used for outdoor educational purposes.

Section 3(2): Requires the State Parks and Recreation Commission to assess the following:

- (a) Current policies and use of state park retreat centers and environmental learning centers.
- (b) The needs of OSPI, school districts, outdoor learning program providers, and tribes for outdoor learning facilities, including state park retreat centers and environmental learning centers.
- (c) Current conditions and necessary upgrades to state park retreat centers and environmental learning centers.
- (d) The development of dedicated funding to support upgrades to state park retreat centers and environmental learning centers.
- (e) Best practices and considerations for the development, maintenance, and use of outdoor learning facilities.

Section 3(3): Requires the State Parks and Recreation Commission to submit a report on the outcomes of the completed survey to the appropriate committees of the legislature by December 1, 2024.

Section 3(4): Allows for the State Parks and Recreation Commission to contract for all or a portion of the survey required in this section.

### 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.*

No cash receipts impact anticipated.

### 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.*

Section 2(1)(d) added language requiring the State Parks and Recreation Commission to coordinate with the Office of Superintendent of Public Instruction (OSPI), school districts, outdoor education program providers, and grantees to assist with coordinating outdoor education events in the parks.

As proposed, this bill will assist in the relationship and coordination efforts for OSPI staff, school districts, and the State Parks and Recreation Commission regarding outdoor education. This bill will not require or create additional work. No fiscal impact to OSPI is anticipated.

### **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

No capital budget impact anticipated.

### **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

<b>Bill Number:</b> 2138 HB	<b>Title:</b> Outdoor learning/state parks	<b>Agency:</b> 465-State Parks and Recreation Commission
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## Part I: Estimates

**No Fiscal Impact**

### Estimated Cash Receipts to:

NONE

### Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	0.0	0.0	2.0	2.0
<b>Account</b>					
General Fund-State 001-1	0	200,000	200,000	500,000	500,000
<b>Total \$</b>	0	200,000	200,000	500,000	500,000

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

### 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: Emily Poole	Phone: 360-786-7106	Date: 01/10/2024
Agency Preparation: Kyle Murphy	Phone: (360) 902-0932	Date: 01/16/2024
Agency Approval: Pam Barkis	Phone: (360) 902-8535	Date: 01/16/2024
OFM Review: Matthew Hunter	Phone: (360) 529-7078	Date: 01/16/2024

## 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.*

House Bill 2138 proposes additional duties for the State Parks and Recreation Commission to include considerations and support for outdoor learning opportunities.

State Parks operate a system of Retreat Centers, Interpretive Centers, and potentially other facilities that could be used to provide outdoor learning experiences. Increased use of these facilities for outdoor learning programs by school districts and outdoor school providers would require additional resources for operation, coordination with outdoor education providers, capital development, and facility assessments.

Section 1 (4) would require State Parks to consider design elements that support outdoor learning opportunities when developing capital projects for new or existing infrastructure. This would require additional staff resources in the Interpretive Services Program to become more involved in the design and development of capital projects. The additional staff would participate in all scoping, predesign, and design processes for all funded capital projects to ensure full consideration of outdoor learning opportunities. This staff would provide the necessary interpretive and outdoor learning expertise to the capital project design teams.

Section 2 (1) (d) would require State Parks to coordinate with the office of the superintendent of public instruction, school districts, outdoor education program providers, and grantees to assist with coordinating outdoor education events in the parks.

The agency is receiving a growing number of requests from school districts, outdoor education program providers, and community groups to provide facilities, space, and/or instructional support for outdoor education. However, is unable to assist in coordinating these events due to a lack of staff capacity at the parks, retreat spaces or learning centers that are unavailable or outdated and inaccessible, and limitations based on management of natural resources.

State Parks would need additional staff capacity to coordinate internally and externally to:

- Work collaboratively with the OSPI to support the Outdoor School for All Program and develop learning opportunities at State Parks.
- Assist school districts and outdoor learning providers with options and alternatives for trip planning at the parks.
- Coordination of field staff to prepare the park for student groups, like cordoning off parking areas for buses and opening environmental learning center and retreat center use.
- Outreach to the Interpretive Program to coordinate interpretive opportunities if they are available.
- Coordination with Stewardship Program to develop park tours that highlight and protect natural resources.
- Development of policies and procedures and best practices to support increasing demand for outdoor education.

Section 3 would require the agency, within amounts appropriated, to conduct a survey of facilities within state parks that may be used for outdoor education purposes. The final report would be due before December 1, 2024. This would require additional resources to perform detailed facility assessments to determine suitability for use as environmental learning centers. The assessment would require coordination with the office of the superintendent of public instruction, school districts, outdoor education providers, and grantees to determine requirements for all aspects of health and safety along with program opportunities for environmental education.

### 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.*

None.

**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.

Fiscal impacts would be indeterminate but exceed \$50,000 each fiscal year to hire adequate staff to support coordination efforts and capital development design considerations for outdoor learning facilities. There would be an additional one-time cost to conduct the facility survey.

Cost range assumptions include:

2.0 FTE Program Specialist 5 (on-going) \$250,000/fiscal year.

Facility survey (one-time) \$200,000 (dependent on contract).

Additional costs would include maintenance for increased use of facilities; assume an additional \$10,000 - \$30,000 per Retreat (11) and Interpretive centers (9). Estimated on-going cost for maintenance could range from \$200,000 - \$600,000 each biennium depending on usage. Additional facilities could be considered depending on availability and curriculum need.

Total estimated cost of \$700,000 - \$1,100,000 each biennium to facilitate outdoor learning opportunities at State Parks.

**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	0	200,000	200,000	500,000	500,000
<b>Total \$</b>			0	200,000	200,000	500,000	500,000

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

**III. B - Expenditures by Object Or Purpose**

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years				2.0	2.0
A-Salaries and Wages				340,000	340,000
B-Employee Benefits				146,000	146,000
C-Professional Service Contracts					
E-Goods and Other Services		200,000	200,000	6,000	6,000
G-Travel				8,000	8,000
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
<b>Total \$</b>	0	200,000	200,000	500,000	500,000

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.



**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
Program Specialist 5 - Interpretive Services					1.0	1.0
Program Specialist 5 - Partnerships					1.0	1.0
<b>Total FTEs</b>					2.0	2.0

**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

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

<b>Bill Number:</b> 2138 HB	<b>Title:</b> Outdoor learning/state parks	<b>Agency:</b> SDF-School District Fiscal Note - SPI
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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

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- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact: Emily Poole	Phone: 360-786-7106	Date: 01/10/2024
Agency Preparation: Tisha Kuhn	Phone: 360 725-6424	Date: 01/15/2024
Agency Approval: TJ Kelly	Phone: (360) 725-6301	Date: 01/15/2024
OFM Review: Brian Fechter	Phone: (360) 688-4225	Date: 01/15/2024

## 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.*

#### Section 1 (Amended)

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Section 3(2): Requires the State Parks and Recreation Commission to assess the following:

- (a) Current policies and use of state park retreat centers and environmental learning centers.
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- (c) Current conditions and necessary upgrades to state park retreat centers and environmental learning centers.
- (d) The development of dedicated funding to support upgrades to state park retreat centers and environmental learning centers.
- (e) Best practices and considerations for the development, maintenance, and use of outdoor learning facilities.

Section 3(3): Requires the State Parks and Recreation Commission to submit a report on the outcomes of the completed survey to the appropriate committees of the legislature by December 1, 2024.

Section 3(4): Allows for the State Parks and Recreation Commission to contract for all or a portion of the survey required in this section.

### 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.*

No cash receipts impact anticipated.

### 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.*

Section 2(1)(d) added language requiring the State Parks and Recreation Commission to coordinate with the Office of Superintendent of Public Instruction (OSPI), school districts, outdoor education program providers, and grantees to assist with coordinating outdoor education events in the parks.

As proposed, this bill will assist in the relationship and coordination efforts for OSPI staff, school districts, and the State Parks and Recreation Commission regarding outdoor education. This bill will not require or create additional work. No fiscal impact to school districts is anticipated.

### **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

No capital budget impact anticipated.

### **Part V: New Rule Making Required**

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