

Multiple Agency Fiscal Note Summary

Bill Number: 2138 S HB	Title: 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.											
Total \$	0.0	200,000	200,000	200,000	2.0	500,000	500,000	500,000	2.0	500,000	500,000	500,000

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
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

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

Prepared by: Matthew Hunter, OFM	Phone: (360) 529-7078	Date Published: Final 1/31/2024
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Individual State Agency Fiscal Note

Bill Number: 2138 S HB	Title: Outdoor learning/state parks	Agency: 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: Dan Jones	Phone: 360-786-7118	Date: 01/29/2024
Agency Preparation: Tisha Kuhn	Phone: 360 725-6424	Date: 01/31/2024
Agency Approval: TJ Kelly	Phone: 360 725-6301	Date: 01/31/2024
OFM Review: Brian Fechter	Phone: (360) 688-4225	Date: 01/31/2024

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.

Changes compared to HB 2138

Section 2 of SHB 2138 does not include any revisions, as compared to HB 2138.

Summary of SHB 2138

Section 2 (Amended)

Section 2(1)(d): Language added that requires 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.

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

Outdoor learning/state parks

Form FN (Rev 1/00) 192,750.00

FNS063 Individual State Agency Fiscal Note

350-Superintendent of Public Instruction

Request # SHB 2138-1

Bill # 2138 S HB

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

Bill Number: 2138 S HB	Title: Outdoor learning/state parks	Agency: 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
Account					
General Fund-State 001-1	0	200,000	200,000	500,000	500,000
Total \$	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: Dan Jones	Phone: 360-786-7118	Date: 01/29/2024
Agency Preparation: Licia Sahagun	Phone: /	Date: 01/29/2024
Agency Approval: Pam Barkis	Phone: (360) 902-8535	Date: 01/29/2024
OFM Review: Matthew Hunter	Phone: (360) 529-7078	Date: 01/29/2024

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.

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

Changes to the original bill include:

Section 3(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. A final report on outcomes would be due to legislative committees by June 30, 2025. This does not change the original fiscal impact assumption for the one-time cost of completing the survey and drafting report.

As in the original bill these proposed changes are considered in agency impacts:

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.

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
Total \$			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-					
Total \$	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
Total FTEs					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

Bill Number: 2138 S HB	Title: Outdoor learning/state parks	Agency: 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

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.

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- Requires new rule making, complete Part V.

Legislative Contact: Dan Jones	Phone: 360-786-7118	Date: 01/29/2024
Agency Preparation: Tisha Kuhn	Phone: 360 725-6424	Date: 01/31/2024
Agency Approval: TJ Kelly	Phone: (360) 725-6301	Date: 01/31/2024
OFM Review: Brian Fechter	Phone: (360) 688-4225	Date: 01/31/2024

Part II: Narrative Explanation

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

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Changes compared to HB 2138

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Summary of SHB 2138

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No cash receipts impact anticipated.

II. C - Expenditures

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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.