

Multiple Agency Fiscal Note Summary

Bill Number: 2380 HB	Title: Postconsumer recycling
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Estimated Cash Receipts

NONE

Estimated Expenditures

Agency Name	2017-19			2019-21			2021-23		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Department of Commerce	.6	134,577	134,577	.3	77,191	77,191	.0	0	0
Utilities and Transportation Commission	.5	0	156,792	.2	0	43,691	.0	0	0
Department of Ecology	1.8	0	753,780	2.5	0	862,023	1.6	0	339,552
Total	2.9	\$134,577	\$1,045,149	3.0	\$77,191	\$982,905	1.6	\$0	\$339,552

Local Gov. Courts *									
Loc School dist-SPI									
Local Gov. Other **	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Local Gov. Total									

Estimated Capital Budget Impact

NONE

Prepared by: Linda Steinmann, OFM	Phone: 360-902-0573	Date Published: Final 1/24/2018
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* See Office of the Administrator for the Courts judicial fiscal note

** See local government fiscal note

Individual State Agency Fiscal Note

Bill Number: 2380 HB	Title: Postconsumer recycling	Agency: 103-Department of Commerce
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Expenditures from:

	FY 2018	FY 2019	2017-19	2019-21	2021-23
FTE Staff Years	0.0	1.2	0.6	0.3	0.0
Account					
General Fund-State 001-1	0	134,577	134,577	77,191	0
Total \$	0	134,577	134,577	77,191	0

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: Jacob Lipson	Phone: 360-786-7196	Date: 01/09/2018
Agency Preparation: Jaime Rossman	Phone: 359-725-2717	Date: 01/12/2018
Agency Approval: Martin McMurry	Phone: 360-725-2710	Date: 01/12/2018
OFM Review: Gwen Stamey	Phone: (360) 902-9810	Date: 01/14/2018

Part II: Narrative Explanation

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

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

Section 3 directs the Department of Commerce (department) to conduct an economic analysis of solid waste and recyclable material processing, export, and disposal activities in Washington. The analysis must evaluate existing businesses that derive value from processing recyclable materials or solid waste into saleable products, and opportunities and barriers to the expansion of such activities. The analysis must also consider recent changes in the recycling market in the western United States that impact recycling rates and recycling businesses, and analyze scenarios of economic impacts and changes to recycling rates that would result from policy changes to maximize the volume of solid wastes and recyclable material processing and disposal within Washington.

The department must provide this analysis, along with recommendations for changes to solid waste and recycling policies developed in consultation with the Utilities and Transportation Commission (UTC), the Department of Ecology (Ecology), and other stakeholders, to the legislature by December 1, 2019.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

None

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

Section 3

ASSUMPTIONS: Department would conduct economic and market analyses using both internal staff and external consultants. For the purpose of this fiscal note, it is assumed that the analysis and report required by the bill would be conducted with internal staff. Overall costs would likely be similar if the department were to contract with a consultant to perform this study. The choice of whether to use internal or external resources would depend upon the availability of qualified staff and similar factors.

The department assumes the following staff would be necessary to conduct an economic analysis of solid waste and recyclable material processing, export, and disposal activities in Washington:

1.0 FTE Research Investigator 2 (2,088 hours) in FY19 and 0.5 FTE Research Investigator 2 (1,044 hours) in FY20 to assemble and analyze relevant data, conduct structured interviews, and otherwise research the solid waste and recyclable materials market in Washington, and to liaise with staff at the UTC, Department of Ecology, and other stakeholders, in developing policy recommendations.

0.1 FTE WMS 3 (300 hours) in FY19 and FY20 to provide leadership, oversight, supervision, and policy direction in regard to this study.

Salaries and Benefits

FY19 \$110,196

FY20 \$62,999

Goods, Services, Equipment and Travel

FY19 \$24,381

FY20 \$14,192

The department assumes the Research Investigator would conduct several trips to locations throughout Washington to interview stakeholders and market participants.

Note: Standard goods and services costs include supplies and materials, employee development and training, Attorney General costs, central services charges and agency administration. Agency administration costs (e.g. payroll, HR, IT) are funded under a federally approved cost allocation plan.

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Total Costs

FY19 \$134,577

FY20 \$77,191

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2018	FY 2019	2017-19	2019-21	2021-23
FTE Staff Years		1.2	0.6	0.3	
A-Salaries and Wages		80,694	80,694	46,418	
B-Employee Benefits		29,502	29,502	16,581	
C-Professional Service Contracts					
E-Goods and Other Services		23,303	23,303	13,346	
G-Travel		1,078	1,078	846	
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	\$134,577	\$134,577	\$77,191	\$0

III. B - 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 2018	FY 2019	2017-19	2019-21	2021-23
Administrative Services-Indirect	69,552		0.1	0.1	0.0	
Research Investigator 2	68,553		1.0	0.5	0.3	
WMS 3	121,405		0.1	0.1	0.1	
Total FTEs			1.2	0.6	0.3	0.0

Part IV: Capital Budget Impact

None

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.

None

Individual State Agency Fiscal Note

Bill Number: 2380 HB	Title: Postconsumer recycling	Agency: 215-Utilities and Transportation Commission
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Expenditures from:

	FY 2018	FY 2019	2017-19	2019-21	2021-23
FTE Staff Years	0.0	1.0	0.5	0.2	0.0
Account					
Public Service Revolving Account-State 111-1	0	156,792	156,792	43,691	0
Total \$	0	156,792	156,792	43,691	0

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: Jacob Lipson	Phone: 360-786-7196	Date: 01/09/2018
Agency Preparation: Melissa Hamilton	Phone: 360 664-1158	Date: 01/15/2018
Agency Approval: Chris Rose	Phone: 360-664-1225	Date: 01/15/2018
OFM Review: Kathy Cody	Phone: (360) 902-9822	Date: 01/16/2018

Part II: Narrative Explanation

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

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

Requires the Utilities and Transportation Commission (UTC) to develop a comprehensive public outreach strategy to improve consumer education regarding solid waste management and contamination of recyclable materials.

Section 2 requires the UTC to develop a public outreach strategy which would be statewide in scope accounting for variations in local governments by October 1, 2019.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

No Cash Receipt Impact.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

Section 2 of the legislation requires the UTC to develop a legislative report in the form of a Public Outreach Strategy by October 1, 2019. We estimate preparation and presentation of the strategy would require an additional Communications Consultant 2 (1 FTE) from July 1, 2018 through October 31, 2019. The initial phase of the report would require extensive travel to work with counties, cities, waste and recyclable material collectors regulated and non-regulated, and operators of solid waste and recyclable facilities as required by the legislation. The UTCs consultant would manage the public outreach strategy development and stakeholder communications. The outreach strategy will also requires a one-time expenditure to hire a media buying and market research firm. Cost impact will also include outside consulting contract for marketing research totaling \$100,000 between FY2019 and FY2020.

Section 3 requires the Department of Commerce to complete an economic analysis of solid waste and recycling processing, export and disposal activities in the state. The analysis must include recommendations from the Department of Commerce, developed in consultation with the UTC, the cost of which would be included in cost of Section 2.

Section 4 does not have a material cost impact on the UTC. UTC staff already provides assistance to counties regarding solid waste plans.

Sections 5, 6 and 7 have no or minimal cost impact on the UTC.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2018	FY 2019	2017-19	2019-21	2021-23
FTE Staff Years		1.0	0.5	0.2	
A-Salaries and Wages		52,788	52,788	17,420	
B-Employee Benefits		12,669	12,669	4,181	
C-Professional Service Contracts		80,000	80,000	20,000	
E-Goods and Other Services		11,335	11,335	2,090	
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:	\$0	\$156,792	\$156,792	\$43,691	\$0

III. B - 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 2018	FY 2019	2017-19	2019-21	2021-23
Communication Consultant 2	52,788		1.0	0.5	0.2	
Total FTEs			1.0	0.5	0.2	0.0

Part IV: Capital Budget Impact

No Capital Budget Impact.

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.

No Rule Changes Required.

Individual State Agency Fiscal Note

Bill Number: 2380 HB	Title: Postconsumer recycling	Agency: 461-Department of Ecology
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Expenditures from:

	FY 2018	FY 2019	2017-19	2019-21	2021-23
FTE Staff Years	0.0	3.7	1.9	2.5	1.6
Account					
Waste Reduction/Recycling/Litter Control-State 044-1	0	753,780	753,780	862,023	339,552
Total \$	0	753,780	753,780	862,023	339,552

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: Jacob Lipson	Phone: 360-786-7196	Date: 01/09/2018
Agency Preparation: My-Hanh Mai	Phone: 360-407-6996	Date: 01/24/2018
Agency Approval: Erik Fairchild	Phone: 360-407-7005	Date: 01/24/2018
OFM Review: Linda Steinmann	Phone: 360-902-0573	Date: 01/24/2018

Part II: Narrative Explanation

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

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

HB 2380 concerns Washington's economic development potential as a world leader in the stewardship of postconsumer materials.

Section 2 would require the Utilities and Transportation Commission (UTC) to work with the Department of Ecology (Ecology) to develop a public outreach strategy to improve consumer education on solid waste management and to reduce rates of contamination in collected recyclable materials. The UTC would be required to submit the strategy to the Legislature by October 1, 2019, along with recommendations for levels and sources for any new funding necessary to implement the strategy.

Section 3 would require the Department of Commerce (Commerce) to complete an economic analysis of certain aspects of the solid waste stream and recycling markets. The analysis must include recommendations by Commerce with consultation from Ecology, the UTC, and interested stakeholders regarding changes to state solid waste and recycling policies to increase in-state solid waste and recyclable material processing and disposal. The analysis would have to be submitted in a report to the Legislature by December 1, 2019.

Section 4 would require Ecology to update the Solid Waste Planning Guidelines to reflect changes in recyclable material market conditions by March 15, 2019, and periodically thereafter. This bill would add a new requirement that the guidelines be developed with input from material recovery facility operators and other stakeholders, with a goal of reducing contamination rates of collected recyclable materials to maximize the economically viable reuse of these materials, and to promote greater statewide standardization and uniformity in the types and methods of recyclable material collection.

Section 5 would require facilities that are exempt from solid waste permitting requirements or that export solid waste from Washington to submit annual reports to Ecology regarding their operations. The reports must include information on the types and quantities of solid wastes and recyclable materials that are exported outside of the state and the ultimate destination of those materials.

Section 6 would require Ecology to include rates and volumes of export and collected recyclable materials in its comprehensive, statewide solid waste stream analysis evaluation by December 1, 2018. The data must be available to the public and must be kept current to address changing waste stream and market conditions.

Section 7 would require Ecology to include present economic opportunities for material recovery, recycling, and reuse in the solid waste stream evaluation, and to update the existing analysis of best management practices.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

Section 2 would require the UTC to develop a public outreach strategy, in consultation with Ecology.

Ecology assumes the UTC would be lead in pulling together a stakeholder workgroup, including Ecology, Commerce, local governments, and industries, to develop a public outreach strategy to improve consumer education on solid waste management and to reduce rates of contamination in collected recyclable materials. According to the UTC, this would require a lot of travel and coordination with many different entities.

Ecology assumes participation of a statewide recycling coordinator would be required to work with the UTC to develop the public outreach strategy. The coordinator's primary duties would include researching materials, getting input from stakeholders, helping to write and review a statewide strategy that addresses local needs and coordinates with local planning guidelines, as well as researching implementation costs and possible funding options. Ecology further assumes some efforts of a communications consultant would be necessary to review and provide input and attend some stakeholder meetings. Ecology estimates 0.25 FTE of an Environmental Planner (EP4), and 0.05 FTE of a Communications Consultant 5 (CC5) would be required in FY 19. Consistent with the UTC's assumption, Ecology assumes six overnight trips would be necessary for multi-stakeholder meetings. Ecology estimates \$3,600 in additional travel cost in FY19.

Section 3 would require Commerce to complete an economic analysis and make recommendations for policy changes in consultation with the UTC and Ecology.

Ecology assumes technical staff would work with Commerce to provide and analyze data on existing businesses that process recyclable materials or solid wastes. The work would begin in July 2018 and last for 18 months. Ecology estimates 0.2 FTE of an Environmental Specialist 5 (ES5) and 0.2 FTE of an Environmental Specialist 3 (ES3) in FY 19, and 0.1 FTE ES5 and 0.1 FTE of an ES3 in FY 20 would be needed to conduct this work. Ecology further assumes that policy staff would work with Commerce on recommendations about state solid waste and recycling policies required in this section. Ecology estimates 0.20 FTE of an EP5 in FY 19, and 0.05 FTE of an EP5 in FY 20.

Section 4 would require Ecology to update the Solid Waste Planning Guidelines to reflect changes in recyclable material market conditions by March 15, 2019, and periodically thereafter.

Ecology assumes new content would be added to the Guidelines to address the goals of reducing recycling contamination and improving standardization, and that this would require additional stakeholder input. We would conduct two statewide stakeholder meetings via video conference, as well as a listserve to share information and an on-line survey to gather input from stakeholders. Ecology currently updates these guidelines every 10 years. Based on the added requirements in this bill, Ecology assumes it would only update the new content piece of the guidelines (current market conditions and standardization goals), and would do so once every three years. Ecology assumes it would work with local governments and industries, and gather details on markets to make the updates in the guidelines. Ecology estimates 0.10 FTE of an Environmental Specialist 4 (ES4), and 0.01 FTE of an EP4 would be required in FY19 for this additional part of the solid waste planning guidelines, and every three years thereafter.

Section 5 would require persons with solid waste handling permits, facilities that are exempt from solid waste permitting requirements, and persons that export solid waste from Washington to submit annual reports to Ecology regarding their operations.

Under current law, facilities with solid waste handling permits are required to submit annual reports to Ecology with some basic information including the quantity of waste received and origin. Some facilities that are exempt

from permitting requirements are not required to submit an annual report. This bill would require all persons, including exporters, to submit annual reports to include specific requirements in this section. Ecology further assumes not all persons that export solid waste from Washington would be subject to the solid waste regulations, since some are located outside the state; therefore, we would not be able to obtain annual reporting data from these entities.

Based on the AAG's opinion, we must include the specific reporting information in rule in order to enforce this requirement. Ecology assumes WACs 173-350 and 173-351 would have to be amended to ensure that all solid waste handling requirements include the annual reporting requirements in this bill.

Based on experience with similar rule updates, Ecology assumes this rulemaking process would take one year, starting in FY 19. Ecology assumes an expedited rule amendment process would be sufficient since we would only be adopting changes required by law. The current two rules would need to be reviewed and each section that addresses annual reporting requirements would need to be amended to incorporate the requirements of the bill. This effort would require 0.20 FTE of an ES5 in FY 19. Ecology further assumes needing the support of a technical expert on the administrative procedures act and a rule administrator to ensure that we follow the process appropriately. Ecology estimates 0.10 FTE of an Environmental Planner 5 (EP5) would be required in FY 19 for these purposes. Ecology further assumes efforts of regional facilities experts, a communications consultant, and an agency rule development expert would be required to: 1) meet with effected stakeholders to implement the changes; 2) be involved in public meetings and make press releases; and 3) guide the program through the rule-making process. Ecology estimates the following additional efforts would be required for a successful rulemaking process: 0.10 FTE of an ES5, 0.05 FTE of a CC5, and 0.25 FTE of an EP5 in FY 19. Ecology assumes an economic analysis would not be required for an expedited rule update.

Based on the existing number of required reporters and the number of destination facilities, Ecology assumes the number of persons required to submit annual reports would increase by approximately 65% and the amount of information included in each annual report would increase by 35%. Based on experience with current annual reporting data management requirements, Ecology estimates the additional effort would require 0.65 FTE of an ES5 and 0.65 FTE of an ES3 in FY 20 and on-going to compile, analyze, and report the data.

Sections 6 and 7 would amend RCWs 70.95.285 and 70.95.290 to add elements to Ecology's waste stream analysis and best management practices studies that were initially required in 1988. The 1988 Best Management Practices for Solid Waste Study was the initial study completing this statutory requirement for both these sections.

Ecology assumes the new requirements in Sections 6(3) and 6(4) would require us to follow the material from collection facility, to broker, to processor, which may be located outside the state or country. Under current law, once the material is exported outside of the state, it's no longer subject to the solid waste regulations; therefore, the entities are not required to provide data to Ecology. Ecology assumes this data would not be available and the cost for obtaining such data is indeterminate.

Ecology further assumes that time would not be sufficient to complete the required analysis by December 1, 2018. However, we are estimating costs that would be required based on a longer timeline and some known factors.

Ecology assumes we would conduct a scaled-back version of the 1988 study using our most recent waste characterization study. We also assume we could use a bale break study in the state before materials are sent

overseas to assess the amount of collected recyclables that end up being recycled as opposed to disposed. . Ecology assumes it would have to contract for this work given limited staff time and limited staff expertise, and the analysis would take two years to complete. The four-volume consultant study cost roughly \$500,000 in 1988. Due to inflation, the existence of more materials in the waste stream, the increased complexity of many products in the waste stream, changes in the materials handling infrastructure, and technological and demographic changes, we estimate that a similar study would cost approximately \$600,000 today.

In addition to the contracting funds, Ecology assumes 1.0 FTE of a project ES5 would be required to manage the contract, facilitate stakeholder work, provide data and analysis, and provide input and review on the project. To complete the entire waste stream analysis required in Sections 6 and 7, Ecology estimates the following additional staff would be needed: 0.10 FTE of an ES3, 0.10 FTE of an EP3, 0.05 FTE of an EP4, 0.05 FTE of an EP5, 0.10 FTE of an ES4, 0.05 FTE of a Community Outreach & Environmental Education Specialist 2, and 0.05 FTE of a CC5 in FY 19 and again in FY 20.

Notes on costs by object:

Salary estimates are current biennium actual rates at Step L.

Benefits are the agency average of 37% of salaries.

Personal Service Contracts are \$300,000 per year for consultant study costs in FY19 and FY20.

Goods and Services are the agency average of \$4,477 per direct program FTE.

Travel is the agency average of \$2,552 per direct program FTE, and \$3,600 one-time in FY19.

Equipment is the agency average of \$1,265 per direct program FTE.

Agency Administrative Overhead is calculated at the federally approved agency indirect rate of 29.35% of direct program salaries and benefits, and is shown as object 9. Agency Administrative Overhead FTEs are included at 0.15 FTE per direct program FTE, and are identified as Fiscal Analyst 2 and IT Specialist 2.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2018	FY 2019	2017-19	2019-21	2021-23
FTE Staff Years		3.7	1.9	2.5	1.6
A-Salaries and Wages		239,012	239,012	296,790	178,926
B-Employee Benefits		88,436	88,436	109,813	66,203
C-Professional Service Contracts		300,000	300,000	300,000	
E-Goods and Other Services		14,372	14,372	19,477	12,133
G-Travel		11,792	11,792	11,103	6,917
J-Capital Outlays		4,062	4,062	5,503	3,428
9-Agency Administrative Overhead		96,106	96,106	119,337	71,945
Total:	\$0	\$753,780	\$753,780	\$862,023	\$339,552

III. B - 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 2018	FY 2019	2017-19	2019-21	2021-23
COMMUNICATIONS	79,553		0.2	0.1	0.0	
CONSULTANT 5						
COMMUNITY OUTREACH &	53,585		0.1	0.0	0.0	
ENVIRON ED SPEC 2						
ENVIRONMENTAL PLANNER 3	70,315		0.1	0.1	0.1	
ENVIRONMENTAL PLANNER 4	77,618		0.3	0.2	0.0	0.0
ENVIRONMENTAL PLANNER 5	85,671		0.6	0.3	0.1	
ENVIRONMENTAL SPECIALIST	57,718		0.3	0.2	0.8	0.7
3						
ENVIRONMENTAL SPECIALIST	66,894		0.1	0.1	0.1	
4						
ENVIRONMENTAL SPECIALIST	70,315		0.1	0.1		0.1
4 (BELLEVUE)						
ENVIRONMENTAL SPECIALIST	73,910		1.5	0.8	1.2	0.7
5						
FISCAL ANALYST 2			0.3	0.2	0.2	0.1
IT SPECIALIST 2			0.2	0.1	0.1	0.1
Total FTEs			3.7	1.9	2.5	1.6

Part IV: Capital Budget Impact

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.

Chapter 70.95 RCW authorizes Ecology to adopt and update solid waste rules. Ecology assumes WACs 173-350 and 173-351 would have to be amended to ensure that all solid waste handling requirements include the annual reporting requirements in Section 5 of HB 2380.

LOCAL GOVERNMENT FISCAL NOTE

Department of Commerce

Bill Number: 2380 HB	Title: Postconsumer recycling
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Part I: Jurisdiction-Location, type or status of political subdivision defines range of fiscal impacts.

Legislation Impacts:

☒ Cities: Implementation of a state-wide public outreach program

☒ Counties: See above

☒ Special Districts: See above

☐ Specific jurisdictions only:

☒ Variance occurs due to: The public outreach campaign must account for and be designed to accommodate variation in solid waste and recyclable material collection activities across local governments

Part II: Estimates

☐ No fiscal impacts.

☐ Expenditures represent one-time costs:

☒ Legislation provides local option: To participate in stakeholder meetings and consultations

☒ Key variables cannot be estimated with certainty at this time: How public information program decisions could impact local governments

Estimated revenue impacts to:

None

Estimated expenditure impacts to:

Indeterminate Impact

Part III: Preparation and Approval

Fiscal Note Analyst: Austin Scharff	Phone: 360-725-3126	Date: 01/18/2018
Leg. Committee Contact: Jacob Lipson	Phone: 360-786-7196	Date: 01/09/2018
Agency Approval: Steve Salmi	Phone: (360) 725 5034	Date: 01/18/2018
OFM Review: Linda Steinmann	Phone: 360-902-0573	Date: 01/18/2018

Part IV: Analysis

A. SUMMARY OF BILL

Provide a clear, succinct description of the bill with an emphasis on how it impacts local government.

This bill concerns Washington's economic development potential as a world leader in the stewardship of postconsumer materials. Sections of this legislation that could affect local government expenditures or revenues include:

SECTIONS 2, 3, AND 4:

The Utilities & Transportation Commission, Dept. of Commerce, and Dept. of Ecology would be required to produce a public outreach strategy, a cost analysis, and new solid waste planning guidelines. Local governments would be consulted in the development of these products and assist in the implementation of the public outreach campaign to encourage waste reduction, source separation, and recycling by the public.

B. SUMMARY OF EXPENDITURE IMPACTS

Briefly describe and quantify the expenditure impacts of the legislation on local governments, identifying the expenditure provisions by section number, and when appropriate, the detail of expenditures. Delineate between city, county and special district impacts.

This legislation would have an indeterminate impact on local governments.

The Dept. of Ecology assumes that stakeholder meetings and consultations between local governments and the Utilities & Transportation Commission, Dept. of Commerce, and Dept. of Ecology would take place quarterly for eight hours with local government participation being voluntary.

For illustrative purposes, the Local Government Fiscal Note Program assumes that one representative from the largest city and county from West and East of the Cascades would choose to attend. The estimated costs of these meetings would be \$5,908. [(\$45 per-hour estimate x 8 hours x 4 people x 4 meetings = \$5,760) + (278 miles x 2 people from Spokane/Spokane County x .0545 reimbursement rate estimate x 4 times a year = \$121) + (61 miles x 2 people from Seattle/King County x .0545 reimbursement rate estimate x 4 times a year = \$27)] = \$5,760 + \$121 + \$27 = \$5,908

The Dept. of Ecology, Utilities & Transportation Commission, and Dept. of Commerce assume that the content of the public outreach program cannot be determined. Therefore, the costs of the program for local governments are unknown.

C. SUMMARY OF REVENUE IMPACTS

Briefly describe and quantify the revenue impacts of the legislation on local governments, identifying the revenue provisions by section number, and when appropriate, the detail of revenue sources. Delineate between city, county and special district impacts.

This legislation would have an indeterminate impact on local government revenues.

SOURCES:

Association of Washington Cities, <https://www2.awcnet.org/compensationreporting/Reports/SalaryCity.asp>

Department of Commerce, Local Government Division

Local Government Fiscal Note HB1017 (2015)

Office of Financial Management, <https://www.ofm.wa.gov/sites/default/files/public/resources/travel/colormap.pdf>

Washington Association of Counties