

Multiple Agency Fiscal Note Summary

Bill Number: 5222 SB	Title: Concerning the "pick it up, Washington" litter control program.
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Estimated Cash Receipts

NONE

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
Office of Attorney General	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Ecology	1.1	0	0	325,048	.4	0	0	118,676	.4	0	0	118,676
Total \$	1.1	0	0	325,048	0.4	0	0	118,676	0.4	0	0	118,676

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Office of Attorney General	.0	0	0	.0	0	0	.0	0	0
Department of Ecology	.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

Prepared by: Lisa Borkowski, OFM	Phone: (360) 742-2239	Date Published: Final
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Individual State Agency Fiscal Note

Bill Number: 5222 SB	Title: Concerning the "pick it up, Washington" litter control program.	Agency: 100-Office of Attorney General
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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: Greg Vogel	Phone: 360-786-7413	Date: 01/09/2023
Agency Preparation: Allyson Bazan	Phone: 360-586-3589	Date: 01/18/2023
Agency Approval: Dianna Wilks	Phone: 360-709-6463	Date: 01/18/2023
OFM Review: Cheri Keller	Phone: (360) 584-2207	Date: 01/18/2023

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 Attorney General's Office (AGO) Ecology Division (ECY) has reviewed this bill and determined it will not significantly increase or decrease the division's workload in representing the Department of Ecology.

Ecology will seek legal advice during program development regarding whether background checks should be required and similar liability questions, and for help developing or adapting legal agreements to be signed by volunteers.

ECY may seek input from AGO's Transportation and Public Construction Division (TPC) (regarding Department of Transportation's adopt-a-highway program) and from Labor and Personnel Division (LPD) for issue spotting.

ECY does not anticipate ongoing advice after program startup based on experience with Ecology's administration of the similar Ecology Youth Corps program. LPD might potentially be asked to advise on employment type issues, even though participants would be volunteers. Any negligence issues would be addressed by Torts, although the bill says it does not create any civil liability on behalf of any government agency.

New legal services are nominal, and costs are not included in this request.

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: 5222 SB	Title: Concerning the "pick it up, Washington" litter control program.	Agency: 461-Department of Ecology
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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	1.7	0.4	1.1	0.4	0.4
Account					
Waste Reduction/Recycling/Litter Control-State 044-1	265,710	59,338	325,048	118,676	118,676
Total \$	265,710	59,338	325,048	118,676	118,676

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: Greg Vogel	Phone: 360-786-7413	Date: 01/09/2023
Agency Preparation: Lori Peterson	Phone: 360-280-4075	Date: 01/20/2023
Agency Approval: Erik Fairchild	Phone: 360-407-7005	Date: 01/20/2023
OFM Review: Lisa Borkowski	Phone: (360) 742-2239	Date: 01/22/2023

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.

Under current law, RCW 70A.200.140, forty percent of the Waste Reduction, Recycling, and Litter Control Account (WRRLCA) appropriation to the Department of Ecology (Ecology) is for use in litter prevention and collection programs. This includes work for statewide litter public education, employment of youth in litter cleanup, and for litter pickup and enforcement by other state agencies, such as the Department of Natural Resources (DNR), Department of Corrections (DOC), Department of Fish and Wildlife (DFW), Washington State Department of Transportation (WSDOT), Washington State Patrol (WSP), and the Parks and Recreation Commission (Parks). Forty percent is for use in promoting recycling and waste reduction programs, including development of recycling markets. Twenty percent is for grants to local governments for litter pick-up on local roads and highway ramps, and for grants to local governments and non-profit organizations for waste reduction and recycling programs.

This bill would require Ecology to use existing resources to establish and oversee a volunteer network to provide litter pick-up at state and local public spaces across Washington State.

Section 1 (1) would require Ecology to oversee a network of volunteers who agree to participate in the “Pick It Up, Washington” (PIUW) program. The PIUW program would consist of volunteers willing to assist with litter removal in public places that are not privately owned. Ecology would be required to operate the program within existing resources.

Section 1 (2) would require Ecology to advertise and promote the PIUW program and create and manage a list of volunteers who agree to participate. Ecology would be authorized to exclude any individual from participating in the program if their participation were to create a health or safety risk for individuals or others.

Section 2 would require Ecology to seek PIUW program volunteers to remove litter not deposited in receptacles from public places that are not privately owned. Ecology would not be responsible for arranging litter removal if another state or local agency is successfully performing litter removal on a regular basis.

Section 3 would define a “pick it up volunteer” as an individual who agrees to participate in the program established in section 1 of this act, and a “pick it up volunteer” would not be compensated or considered a state actor, agent, or employee of the state.

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.

The expenditure impact to Ecology under this bill is estimated to be greater than \$50,000 in Fiscal Year (FY) 2024 and each fiscal year ongoing to implement the requirements of sections 1 and 2.

Pick It Up, Washington (PIUW) Program

Ecology assumes the PIUW program would be a web-based hub connecting interested volunteers with existing programs throughout the state (state, local, nonprofit) that already perform litter pick up. When contacted with a litter pick up request, Ecology would connect the requestor with volunteer groups in their area who could help. Those interested in volunteering

could use the "Pick it up WA" network to find a local group that they could support.

Ecology assumes an online portal would be provided for participating volunteers to submit data on their operating locations, current volunteer rosters, and litter pick up statistics. This would be associated with a database to track volunteer information and litter pick-up metrics to support recognition of volunteers and volunteer groups, and track effectiveness of the program.

An Environmental Planner 4 (EP-4) PIUW program lead would coordinate with state, local, and non-profit entities to establish a network of interested volunteer groups; prepare outreach materials and arrange for graphic design and translation services; prepare website content; coordinate with information technology specialists to develop application system and database; and provide ongoing statewide coordination with Pick It Up Volunteer Network participants. The estimated workload is 0.50 FTE EP-4 in FY 2024 during program establishment and 0.25 FTE EP-4 in FY 2025 and ongoing each fiscal year thereafter.

A Communications Consultant 5 (CC-5) would coordinate an outreach strategy and media engagement. This would require 0.08 FTE CC-5 in FY 2024.

A Communications Consultant 3 (CC-3) would coordinate with the ES-4 to create a new public website for PIUW program. This would require 0.10 FTE CC-3 in FY 2024.

An IT Business Analyst – Journey (ITBA-Journey) would coordinate with the PIUW program lead to gather requirements to frame system needs, develop and oversee user testing, develop user system guidance, and assist with system design. The estimated time required is 0.30 FTE in FY 2024 for application portal and database development and refinement.

An IT Application Developer – Journey (ITAP-Journey) would develop the database and user interface for volunteer applications, in consultation with the PIUW program lead and ITBA-Journey. The estimated time required is 0.50 FTE ITAP-Journey in FY 2024 for application portal and database development, and 0.10 FTE ITAP-Journey in FY 2025 and ongoing each fiscal year thereafter for ongoing system and database maintenance.

Graphic Design and translation services for outreach materials would be needed, estimated to be \$12,000 in FY 2024 in Object E.

Total estimated costs to oversee the PIUW program would be:

FY 2024: \$265,710 and 1.70 FTE

FY 2025 and ongoing each fiscal year thereafter: \$59,338 and 0.40 FTE

Funding within Existing Resources

Section 1 would require the PIUW program to be operated with existing resources. In order to absorb the fiscal impacts of the bill, Ecology would be required to commensurately reduce existing WRRLCA funding currently designated for contracts and other resources to implement and support litter collection programs, litter prevention efforts, litter surveys, the Ecology Youth Corps (EYC) program, and interagency agreements with several partner agencies for litter collection programs.

Notes on costs by object:

Salary estimates are current biennium actual rates at Step L.

Benefits are the agency average of 36% of salaries.

Goods and Services are the agency average of \$5,224 per direct program FTE and include estimated costs of \$12,000 for graphic design and translation services in FY 2024.

Travel is the agency average of \$1,563 per direct program FTE.

Equipment is the agency average of \$1,031 per direct program FTE.

Agency Administrative Overhead is calculated at the federally approved agency indirect rate of 28.75% 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 App Development - Journey.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
044-1	Waste Reduction/Recycling /Litter Control	State	265,710	59,338	325,048	118,676	118,676
Total \$			265,710	59,338	325,048	118,676	118,676

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29	
FTE Staff Years	1.7	0.4	1.1	0.4	0.4	
A-Salaries and Wages	138,286	32,326	170,612	64,652	64,652	
B-Employee Benefits	49,784	11,637	61,421	23,274	23,274	
E-Goods and Other Services	19,731	1,828	21,559	3,656	3,656	
G-Travel	2,314	547	2,861	1,094	1,094	
J-Capital Outlays	1,526	361	1,887	722	722	
9-Agency Administrative Overhead	54,069	12,639	66,708	25,278	25,278	
Total \$		265,710	59,338	325,048	118,676	118,676

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
COMM CONSULTANT 3	66,420	0.1		0.1		
COMM CONSULTANT 5	87,144	0.1		0.0		
ENVIRONMENTAL PLANNER 4	89,292	0.5	0.3	0.4	0.3	0.3
FISCAL ANALYST 2		0.2	0.0	0.1	0.0	0.0
IT APP DEV-JOURNEY	100,032	0.5	0.1	0.3	0.1	0.1
IT APP DEV-JOURNEY (Admin)		0.1	0.0	0.1	0.0	0.0
IT BUSINESS ANALYST-JOURNE'	100,032	0.3		0.2		
Total FTEs		1.7	0.4	1.1	0.4	0.4

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.