

Individual State Agency Fiscal Note

Bill Number: 2400 HB	Title: Adopt-a-waterway program	Agency: 465-State Parks and Recreation Commission
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

Non-zero but indeterminate cost and/or savings. Please see discussion.

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	0.0	0.0	1.3	1.1
Account					
General Fund-State 001-1	0	165,000	165,000	270,000	240,000
Total \$	0	165,000	165,000	270,000	240,000

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.

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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 2400 proposes adding a new section to State Parks and Recreation Commission chapter 79A.05 RCW to establish an Adopt-a-waterway program.

State Parks facilitates a volunteer program that includes groups who perform litter control and clean-up activities throughout the park system. Currently, there are over 5,000 volunteers providing nearly 200,000 hours of service. The program coordinates and oversees three beach clean ups each year, which are completed in partnership with several non-profit organizations and other government entities.

The agency assumes establishing a new program would require additional capacity and resources to perform the following:

- Designating waterway sections would require assessing potentially sensitive areas and mapping “adoptable” sections.
- Establishing new rules and guidelines includes identifying appropriate activities or projects for designated sections and potential cash, labor, and in-kind contributions.
- Development, processing, and review of standardized forms and contract agreements for additional participants.
- Coordination efforts to identify potential participants for projects, seek partnerships with volunteer groups and businesses interested in the new program.
- Development, installation, and maintenance of participant recognition signs; including potential review for compliance with permitting and cultural resource regulations.
- Additional safety training and supplies/materials (e.g. trash bags, safety equipment, etc.) for clean-up activities.
- Maintain records of activities, injuries/accidents, maps (GIS), and right-of-way documentation.

State Parks assumes the Adopt-a-waterway program would only pertain to property managed by the agency and not require administration of the program on other state-owned lands.

The total fiscal impact would be partially indeterminate and over \$50,000 each fiscal year. At a minimum, the new program would require at least 1.0FTE (Program Specialist 3) to help develop and manage the program, which includes connecting with partners, developing training procedures, solicit funding, and promoting the program. The agency assumes additional costs for signage, advertising for the new program, additional workload for financial services to process contracts and receipt fees, and additional workload to assess and map designated sections.

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.

Indeterminate. Proposed bill states agency can offset costs by charging fees to participants. The level of interest is unknown, but the agency would likely utilize a sponsorship fee to recoup the cost of signage. The assumption is the fee would not be enough to cover the full cost to manage the program.

Parks would continue to partner with the Department of Ecology on any potentially reimbursable costs associated with litter control activities.

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.

Partially indeterminate. Establishing a new program would involve incurring additional costs. The agency would attempt to offset some expenses with a reasonable participant/sponsor fee.

1.0FTE Program Specialist 3 at \$105,000/fiscal year.

Staff related costs (phone, travel, training, etc.) \$5,000/fiscal year.

Rulemaking estimated at \$15,000 for staff time and attorney general consultation.

Assessment/mapping of designated sections, including review for compliance with permitting and cultural resource regulations. Initial workload assumed at 0.3FTE (Parks Planner 3) \$40,000/ fiscal year then on-going tracking and review 0.1FTE \$10,000/ fiscal year.

Indeterminate costs include:

Participant recognition signs would be an additional cost to install, maintain, and replace; assume at least \$500 - \$1,000 per sign and 100 – 500 participants costs could range between \$50,000 - \$500,000 a biennium for signage. There would be an additional cost if archaeological review is required prior to ground disturbance.

The number of potential contracts and fees receipted is unknown but would be an additional workload for financial services

Program promotion costs would include advertisement/outreach for the new program (e.g. web content, brochures, etc.).

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	165,000	165,000	270,000	240,000
Total \$			0	165,000	165,000	270,000	240,000

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				1.3	1.1
A-Salaries and Wages		110,000	110,000	181,000	160,000
B-Employee Benefits		48,000	48,000	79,000	70,000
C-Professional Service Contracts					
E-Goods and Other Services		5,000	5,000	6,000	6,000
G-Travel		2,000	2,000	4,000	4,000
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	165,000	165,000	270,000	240,000

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
Parks Planner 3					0.3	0.1
Program Specialist 3					1.0	1.0
Total FTEs					1.3	1.1

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.

New rules would be required under Parks and Recreation Title 352 WAC.