



## Budget Change Request

### Change request information

Title Community Litter Cleanup Program Staff (Building and Grounds)  
Number B-34-064 Department 34 - Public Works  
Requester Karen Weiss  
Published by Jennifer Smith Publish Date 2023-08-26  
Change Type Policy Change

### Board outcome *(to be entered by budget after Board action)*

Board Decision  
Board Changes

### Funds affected

Fund 4030 - Solid Waste  
General Fund Affected? No More Than One Fund Affected? Yes

### Policy request priority and connection to the strategic plan

Priority # 5 Strategic Plan Healthy Natural and

### Does this request include federal, state, or private grants?

Grant Funded? Partially Grant Funded  
Grantor and timeframe Department of Ecology Community Litter Cleanup Program grant funding will contribute to the funding of this position. In past years, the grant funding has contributed to Extra Help and Correction Crew labor, in addition to the Litter Program Supervisor.

### Does this request affect current positions or propose new positions?

HR Payroll e-mailed? Yes Position Impact Adds Position(s)  
Current position numbers affected

### What do you need and why? Include any unexpected and external requirements.

Statement of Need

The Solid Waste division has an immediate need for an additional full-time Building and Grounds Maintenance Specialist litter control staff member. The Community Litter Cleanup program used to be supported by additional seasonal staff and labor resources (i.e., corrections and inmate crews) that are now only infrequently available. At the same time, data shows that community litter continues to increase in Thurston County (see data below). The purpose of this position is to improve our litter control activities in Thurston County through an additional dedicated staffing resource. We currently only have one full-time regular employee working in this program. This position would provide us an opportunity to be more proactive in our litter control activities and to meet program objectives, such as improving our litter control efforts on county roads and increasing our response time to incidents of illegal dumping. This would also help provide the additional staffing needed to implement a new "Adopt-a-Road/Park" program, which would leverage community volunteers to assist in litter cleanup efforts. In addition to increasing the program impact, because the litter crew staff would be able to work in tandem, the safety of staff would improve by limiting strain or injury when lifting heavy items. The cost of this additional staff is approximately \$97K, a portion of which would be funded through annual grant funding received from the Department of Ecology for the Community Litter Cleanup program.

Annual Litter Totals (tons)

2019	65
2020	110
2021	143
2022	148

**How will this change the performance of your office or department?**

Statement of Need

This position will improve litter control outcomes in Thurston County by adding additional resources to the program, including the build-out of the Adopt a Park/Road program.

**Expenditure, FTE and revenue assumptions plus current budget level**

Assumptions

Based on the budgeted costs for a Building and Grounds Maintenance Specialist position.

Current Budget Level

1190R200 - \$48,010 & \$48,762  
 4030W250 - \$166,473 & \$170,835

**What happens if this isn't funded? Are there other options?**

Impacts and Alternatives

Status quo impact of program, including reduced ability to meet even current level of service due to growing issues with illegal dumping and littering.

**How does this request affect other offices and departments?**

Impact to Other Departments

IT Services

Which Other Departments are Affected? IT - Cell Phone (will be absorbed in current budget)

Operating Transfer Needed?

No

Operating Transfer Coding and Amount

**Personnel Information**

FTE	Number	Name	Start Date	End Date
0.74	@ Bldg&Grounds Maintenance Spec / 618u08	BLDG&GROUNDS MAINTENANCE SPEC	2024-01-01	
0.24	@ Bldg&Grounds Maintenance Spec / 618u08	BLDG&GROUNDS MAINTENANCE SPEC	2024-01-01	

0.01	@ Bldg&Grounds Maintenance Spec / 618u08	BLDG&GROUNDS MAINTENANCE SPEC	2024-01-01	
0.01	@ Bldg&Grounds Maintenance Spec / 618u08	BLDG&GROUNDS MAINTENANCE SPEC	2024-01-01	
1.00	<b>&lt; Total</b>			

**Operating Revenue Line Items**

Org Code	Object Code	Object Description	Project Code	2024	2025
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**Capital Revenue Line Items**

Org Code	Object Code	Object Description	Project Code	2024	2025
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**Operating Expenditure Line Items**

Org Code	Object Code	Object Description	Project Code	2024	2025
1190R014	510000	SALARIES		542	558.00
1190R014	521000	SOCIAL SECURITY		42	43.00
1190R014	522000	RETIREMENT		51	52.00
1190R014	523000	MEDICAL/DENTAL/LIFE		261	273.00
1190R014	524000	WORKERS COMPENSATION-L&I		44	44.00
1190R014	525000	UNEMPLOYMENT COMPENSATION		2	2.00
1190R014	526000	PAID FAMILY MEDICAL LEAVE		1	1.00
1190R014	527000	LONG TERM DISABILITY		3	3.00
1190R200	510000	SALARIES		12,997	13,386.00
1190R200	521000	SOCIAL SECURITY		994	1,024.00
1190R200	522000	RETIREMENT		1,220	1,257.00
1190R200	523000	MEDICAL/DENTAL/LIFE		6,243	6,546.00
1190R200	524000	WORKERS COMPENSATION-L&I		1,066	1,066.00
1190R200	525000	UNEMPLOYMENT COMPENSATION		39	40.00
1190R200	526000	PAID FAMILY MEDICAL LEAVE		28	29.00
1190R200	527000	LONG TERM DISABILITY		74	76.00
4030W120	510000	SALARIES		542	558.00
4030W120	521000	SOCIAL SECURITY		42	43.00
4030W120	522000	RETIREMENT		51	52.00
4030W120	523000	MEDICAL/DENTAL/LIFE		261	273.00
4030W120	524000	WORKERS COMPENSATION-L&I		44	44.00
4030W120	525000	UNEMPLOYMENT COMPENSATION		2	2.00
4030W120	526000	PAID FAMILY MEDICAL LEAVE		1	1.00
4030W120	527000	LONG TERM DISABILITY		3	3.00

4030W250	510000	SALARIES		40,075	41,274.00
4030W250	521000	SOCIAL SECURITY		3,066	3,157.00
4030W250	522000	RETIREMENT		3,763	3,876.00
4030W250	523000	MEDICAL/DENTAL/LIFE		19,251	20,184.00
4030W250	524000	WORKERS COMPENSATION-L&I		3,286	3,286.00
4030W250	525000	UNEMPLOYMENT COMPENSATION		120	124.00
4030W250	526000	PAID FAMILY MEDICAL LEAVE		87	90.00
4030W250	527000	LONG TERM DISABILITY		228	235.00
			<b>Total:</b>	<b>94,429.00</b>	<b>97,602.00</b>

**Capital Expenditure Line Items**

Org Code	Object Code	Object Description	Project Code	2024	2025
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