



Budget Change Request

Change request information

Title Education & Outreach Specialist I and II - 2 FTE Request
Number B-34-065 Department 34 - Public Works
Requester Karen Weiss
Published by Jay Saiki Publish Date 2023-08-24
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 # 3 Strategic Plan Healthy Natural and

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

Grant Funded? None
Grantor and timeframe

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

Public Works is requesting 2 Education and Outreach Specialist positions to support the work of the Solid Waste division and the department. The Education and Outreach II (E&OII) position will focus on youth education programs. With current staffing levels and staff transitions, we are not actively engaged in youth programs. Implementing a consistent, practical youth education and outreach strategy requires the dedication of a full-time position. This position is essential for fulfilling the educational requirements stipulated in our Solid Waste Management Plan. To provide context for potential reach, in the 2022-2023 school year, 6,288 students are enrolled in 4th and 5th grades across 47 schools in Thurston County. The responsibilities of this position extend beyond designing curricula and teaching, to include providing training and support for educators, managing educational resources, and continuously evaluating and refining the program based on feedback and best practices. This dedicated role is also critical for building stronger connections with local educators and institutions, ensuring a more comprehensive understanding of our waste reduction strategies.

An Education and Outreach Specialist I (E&OI) position is requested to assist in the implementation of department education and communication programs. With an increasing Thurston County population (>300K), expectations for continued growth (29.7% increase by 2040), and continued regional and state emphasis on reducing our solid waste environmental blueprint through incentive programs, legislative and regulatory actions, additional resources are needed to support effective education and outreach communication programs. Duties assigned to this position will significantly support the development and implementation of the following Solid Waste Reduction and Diversion programs identified in the Solid Waste Management Plan and in response to recent legislation:

- Residential/Multi-Family
- Commercial
- Youth
- In-House/Gov't
- Litter
- Compost/Organics (HB 1799)

Working in collaboration with an existing Education and Outreach I position, this position will provide support to 3 Education and Outreach Specialist II positions and the Communications and Outreach Supervisor to achieve Solid Waste and broader Public Works communication program goals. This position will manage the flow of information by providing assistance with the development of materials and publications; gathering of materials for presentations, field-based public contacts and events; and data gathering and tracking of education and communication activities to capture audience reached, message delivery and impact. In addition, this position will maintain our online presence across multiple platforms, update outreach materials, and manage the new customer feedback mechanisms outlined in the Public Works Strategic Plan.

The estimated 2024 cost of these positions is \$104K and \$112K respectively.

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

Statement of Need

The E&OII position will provide a staffing mechanism for developing and reaching Thurston County youth through education programs and working toward the achievement of youth education goals outlined in the Solid Waste Management Plan.

The E&OI position will provide foundational support for the suite of Solid Waste programs identified in the Solid Waste Management Plan including multi-family and commercial outreach, food reduction and diversion education, compost and organics education required by new legislation and litter control/clean-up initiatives.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

Based on the budgeted costs for E&OII and an E&OI positions.

Current Budget Level

Current Solid Waste Education Program Staffing

- 1 E&O II – residential and multi-family focus
- 1 E&O II – commercial, litter, and organics/composting focus
- 1 E&O I – public response, information line and website updates, publications and database

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

Impacts and Alternatives

Status quo staffing levels will continue to focus on limited solid waste education areas. The goals and objectives of the Board-approved Solid Waste Management Plan will not be achievable.

How does this request affect other offices and departments?

Impact to Other Departments

IT Services

Which Other Departments are Affected?

IT - Computers & Cell Phones (will be absorbed in current budget)

Operating Transfer Needed?

No

Operating Transfer Coding and Amount

Personnel Information

FTE	Number	Name	Start Date	End Date
0.10	@ Edu & Outreach Specialist I / 618u12	EDU & OUTREACH SPECIALIST I	2024-01-01	
0.10	@ Edu & Outreach Specialist I / 618u12	EDU & OUTREACH SPECIALIST I	2024-01-01	
0.43	@ Edu & Outreach Specialist I / 618u12	EDU & OUTREACH SPECIALIST I	2024-01-01	
0.05	@ Edu & Outreach Specialist I / 618u12	EDU & OUTREACH SPECIALIST I	2024-01-01	
0.02	@ Edu & Outreach Specialist I / 618u12	EDU & OUTREACH SPECIALIST I	2024-01-01	
0.10	@ Edu & Outreach Specialist I / 618u12	EDU & OUTREACH SPECIALIST I	2024-01-01	
0.20	@ Edu & Outreach Specialist I / 618u12	EDU & OUTREACH SPECIALIST I	2024-01-01	
0.08	@ Edu & Outreach Specialist II / 618u14	EDU & OUTREACH SPECIALIST II	2024-01-01	
0.02	@ Edu & Outreach Specialist II / 618u14	EDU & OUTREACH SPECIALIST II	2024-01-01	
0.90	@ Edu & Outreach Specialist II / 618u14	EDU & OUTREACH SPECIALIST II	2024-01-01	
2.00	< Total			

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
4030W020	510000	SALARIES		28,303	29,154.00
4030W020	510000	SALARIES		5,806	5,980.00
4030W020	521000	SOCIAL SECURITY		2,165	2,231.00
4030W020	521000	SOCIAL SECURITY		444	458.00

4030W020	522000	RETIREMENT		2,658	2,738.00
4030W020	522000	RETIREMENT		545	562.00
4030W020	523000	MEDICAL/DENTAL/LIFE		11,187	11,729.00
4030W020	523000	MEDICAL/DENTAL/LIFE		2,081	2,182.00
4030W020	524000	WORKERS COMPENSATION-L&I		155	155.00
4030W020	524000	WORKERS COMPENSATION-L&I		29	29.00
4030W020	525000	UNEMPLOYMENT COMPENSATION		85	87.00
4030W020	525000	UNEMPLOYMENT COMPENSATION		17	18.00
4030W020	526000	PAID FAMILY MEDICAL LEAVE		62	64.00
4030W020	526000	PAID FAMILY MEDICAL LEAVE		13	13.00
4030W020	527000	LONG TERM DISABILITY		161	166.00
4030W020	527000	LONG TERM DISABILITY		33	34.00
4030W120	510000	SALARIES		1,316	1,356.00
4030W120	510000	SALARIES		1,452	1,495.00
4030W120	521000	SOCIAL SECURITY		101	104.00
4030W120	521000	SOCIAL SECURITY		111	115.00
4030W120	522000	RETIREMENT		124	127.00
4030W120	522000	RETIREMENT		136	140.00
4030W120	523000	MEDICAL/DENTAL/LIFE		520	545.00
4030W120	523000	MEDICAL/DENTAL/LIFE		520	545.00
4030W120	524000	WORKERS COMPENSATION-L&I		7	7.00
4030W120	524000	WORKERS COMPENSATION-L&I		7	7.00
4030W120	525000	UNEMPLOYMENT COMPENSATION		4	4.00
4030W120	525000	UNEMPLOYMENT COMPENSATION		4	4.00
4030W120	526000	PAID FAMILY MEDICAL LEAVE		3	3.00
4030W120	526000	PAID FAMILY MEDICAL LEAVE		3	3.00
4030W120	527000	LONG TERM DISABILITY		8	8.00
4030W120	527000	LONG TERM DISABILITY		8	9.00
4030W302	510000	SALARIES		6,582	6,780.00
4030W302	521000	SOCIAL SECURITY		503	518.00
4030W302	522000	RETIREMENT		618	637.00
4030W302	523000	MEDICAL/DENTAL/LIFE		2,601	2,727.00
4030W302	524000	WORKERS COMPENSATION-L&I		36	36.00
4030W302	525000	UNEMPLOYMENT COMPENSATION		20	20.00
4030W302	526000	PAID FAMILY MEDICAL LEAVE		14	15.00
4030W302	527000	LONG TERM DISABILITY		38	39.00

4030W303	510000	SALARIES		6,582	6,780.00
4030W303	510000	SALARIES		65,318	67,273.00
4030W303	521000	SOCIAL SECURITY		503	518.00
4030W303	521000	SOCIAL SECURITY		4,997	5,146.00
4030W303	522000	RETIREMENT		618	637.00
4030W303	522000	RETIREMENT		6,133	6,317.00
4030W303	523000	MEDICAL/DENTAL/LIFE		2,601	2,727.00
4030W303	523000	MEDICAL/DENTAL/LIFE		23,415	24,549.00
4030W303	524000	WORKERS COMPENSATION-L&I		36	36.00
4030W303	524000	WORKERS COMPENSATION-L&I		324	324.00
4030W303	525000	UNEMPLOYMENT COMPENSATION		20	20.00
4030W303	525000	UNEMPLOYMENT COMPENSATION		196	202.00
4030W303	526000	PAID FAMILY MEDICAL LEAVE		14	15.00
4030W303	526000	PAID FAMILY MEDICAL LEAVE		142	147.00
4030W303	527000	LONG TERM DISABILITY		38	39.00
4030W303	527000	LONG TERM DISABILITY		372	383.00
4030W305	510000	SALARIES		6,582	6,780.00
4030W305	521000	SOCIAL SECURITY		503	518.00
4030W305	522000	RETIREMENT		618	637.00
4030W305	523000	MEDICAL/DENTAL/LIFE		2,601	2,727.00
4030W305	524000	WORKERS COMPENSATION-L&I		36	36.00
4030W305	525000	UNEMPLOYMENT COMPENSATION		20	20.00
4030W305	526000	PAID FAMILY MEDICAL LEAVE		14	15.00
4030W305	527000	LONG TERM DISABILITY		38	39.00
4030W314	510000	SALARIES		3,291	3,390.00
4030W314	521000	SOCIAL SECURITY		252	259.00
4030W314	522000	RETIREMENT		309	318.00
4030W314	523000	MEDICAL/DENTAL/LIFE		1,301	1,364.00
4030W314	524000	WORKERS COMPENSATION-L&I		18	18.00
4030W314	525000	UNEMPLOYMENT COMPENSATION		10	10.00
4030W314	526000	PAID FAMILY MEDICAL LEAVE		7	7.00
4030W314	527000	LONG TERM DISABILITY		19	19.00
4060W606	510000	SALARIES		13,164	13,560.00
4060W606	521000	SOCIAL SECURITY		1,007	1,038.00
4060W606	522000	RETIREMENT		1,236	1,273.00
4060W606	523000	MEDICAL/DENTAL/LIFE		5,203	5,455.00

4060W606	524000	WORKERS COMPENSATION-L&I		72	72.00
4060W606	525000	UNEMPLOYMENT COMPENSATION		39	41.00
4060W606	526000	PAID FAMILY MEDICAL LEAVE		29	30.00
4060W606	527000	LONG TERM DISABILITY		75	77.00
			Total:	216,233.00	223,660.00

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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