

Example Workload Analysis, Draft Rule Language - Part 1 (Equation 1) - Total Costs by Category

Workload for PCR Oversight				
Position Number	Work Performed	Estimated Staff time (in Full-Time Equivalents (FTE))	Hypothetical Agency Standard Cost per FTE	Estimated Cost
Environmental Specialist 3	Technical assistance, review and posting of annual report data, compliance monitoring, PCR content requirements enforcement	1.5	\$100,000	\$150,000
IT Application Developer - Journey	Annual reporting system development and maintenance	0.1	\$100,000	\$10,000
Assistant Attorney General	Legal guidance for PCR content requirements	0.15	\$100,000	\$15,000
Total Estimated FTE and Costs for PCR Content Requirements		1.75		\$175,000

Workload for General Program Administration				
Job Class	Work Performed	Estimated Staff time (in Full-Time Equivalents (FTE))	Hypothetical Agency Standard Cost per FTE	Estimated Cost
Environmental Specialist 3	Registration Technical assistance, enforcement of registration and fee requirements	0.5	\$100,000	\$50,000
IT Application Developer - Journey	Registration system maintenance	0.05	\$100,000	\$5,000
Environmental Planner 4	Rule updates	0.1	\$100,000	\$10,000
Assistant Attorney General	Legal guidance related to registration, fee, etc. (fee eligible costs in RCW 70A.245 not related to PCR Content requirements)	0.03	\$100,000	\$3,000
Budget Analyst 4	Workload Model Development	0.02	\$100,000	\$2,000
Total Estimated FTE and Costs for General Administration		0.70		\$70,000

Total Ecology Estimated FTE and Costs	2.45	\$245,000
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Producer Categories and Resin Weights Reported in Previous Year's Registration			Equation 1a		Equation 1b		Equation 1c (1a +1b)
Producer Category (PCR Content Compliance Date)	Total Plastic Resin Weight (Hypothetical), in Lbs	Plastic Resin Weights subject to PCR Content Requirements	PCR Content % Plastic Resin Weight	Category Share of PCR Oversight Costs	Category % Plastic Resin Weight	Category Share of Program Administration Costs	Total Ecology Costs by Category
Trash Bags (Jan 1, 2023)	50,000	50,000	8%	\$13,462	5%	\$3,500	\$16,962
Beverage Containers (Jan 1, 2023)	600,000	600,000	92%	\$161,538	60%	\$42,000	\$203,538
Household and Personal Care (Jan 1, 2025)	350,000	-	0%	\$0	35%	\$24,500	\$24,500
Delayed Beverage Containers ¹ (Jan 1, 2028)	-	-	0%	\$0	0%	\$0	\$0
Totals	1,000,000	650,000	100%	\$175,000	100%	\$70,000	\$245,000

¹Dairy Containers and 187 mL plastic wine bottles are not required to register until April 1, 2024. This example is based on a hypothetical workload analysis for Fiscal Year 2024 costs (July 1, 2023 through June 30, 2024), for which the workload analysis would be published January 2023.

²This value represents the fraction of time during the workload analysis year that the covered product category is required to meet minimum PCR content requirements. It is multiplied by the Total Plastic Resin Weight and Percent Resin Weight values in the two columns to the left to Produce the PCR Content Requirements % Distribution values in the column to the right.

Example Workload Analysis, Draft Rule Language - Part 2 (Equation 2) - Fee per Producer

Category	Trash Bags			Bev Ctrs (excluding 187 mL wine bottles/dairy)			Household and Personal Care			Bev Ctrs (187 mL wine bottles/dairy)		
Category Total Cost (Equation 1c)	\$16,962			\$203,538			\$24,500			\$0		
Total Number of Producers	8			10			10			0		
Producer Number	Lbs Resin	% Resin/ Cost	Fee	Lbs Resin	% Resin/ Cost	Fee	Lbs Resin	% Resin/ Cost	Fee	Lbs Resin	% Resin/ Cost	Fee
Producer 1	2,500	5.00%	\$848				5,000	1.43%	\$350			
Producer 2	2,500	5.00%	\$848									
Producer 3	5,000	10.00%	\$1,696									
Producer 4	5,000	10.00%	\$1,696									
Producer 5	10,000	20.00%	\$3,392									
Producer 6	10,000	20.00%	\$3,392									
Producer 7	5,000	10.00%	\$1,696									
Producer 8	10,000	20.00%	\$3,392									
Producer 9				15,000	2.50%	\$5,088	100,000	28.57%	\$7,000			
Producer 10				40,000	6.67%	\$13,569						
Producer 11				50,000	8.33%	\$16,962						
Producer 12				50,000	8.33%	\$16,962						
Producer 13				5,000	0.83%	\$1,696						
Producer 14				10,000	1.67%	\$3,392						
Producer 15				30,000	5.00%	\$10,177						
Producer 16				100,000	16.67%	\$33,923						
Producer 17				200,000	33.33%	\$67,846						
Producer 18				100,000	16.67%	\$33,923	12,000	3.43%	\$840			
Producer 19							75,000	21.43%	\$5,250			
Producer 20							25,000	7.14%	\$1,750			
Producer 21							3,000	0.86%	\$210			
Producer 22							50,000	14.29%	\$3,500			
Producer 23							10,000	2.86%	\$700			
Producer 24							20,000	5.71%	\$1,400			
Producer 25							50,000	14.29%	\$3,500			
Totals	50,000	100%	\$16,962	600,000	100%	\$203,538	350,000	100%	\$24,500	-	0%	\$0