

# **Local Hazardous Waste Management Program**

## **2012 Program Work Plan**

January 2012

Publication Number: LHWMP\_0054

**Local Hazardous Waste Management Program  
2012 Program Work Plan  
Executive Summary**

**Mission of the Program:**

The Local Hazardous Waste Management Program (Program) is a multi-agency coalition program whose mission is to protect and enhance public health and environmental quality throughout King County by reducing the threat posed by the **production, use and storage** and **disposal** of hazardous material and to reduce the generation of hazardous materials, their evaporation into the air, and their disposal into the trash, sewers and storm drains (King County Board of Health Code 2.08.085).

In 2012, the Program is planning to deliver services in the amount of **\$15.4 million**. This Work Plan allocates those resources to work in the following three substantive areas of our mission.

**Production (Upstream) & Product Stewardship:**

In 2012, work will focus on reducing the production of toxics and hazardous products and the promoting the stewardship of those products by their manufacturers. About **9%** of the Program's total budget (**\$1.4 M**), and **4.4 FTEs** are allocated to this area of work. These resources, along with associated administration, direct project support and agencies' overhead, include work on:

<b>Pharmaceuticals</b>	<b>Policy Development</b>	<b>Product Stewardship</b>
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**Use & Storage:**

In 2012, the Program has allocated about **40%** of our total budget (**\$6.2 M**), and **24.7 FTEs** to efforts to reduce the use of, and properly store, toxics and other hazardous products. These resources, along with associated administration, direct project support and agencies' overhead, include work on:

<b>Art Chemical Hazards</b>	<b>Business Field Services</b>	<b>Customer Services</b>
<b>EnviroStars</b>		<b>Healthy Schools</b>
<b>Indoor Pesticide Use Reduction</b>		<b>Interagency Compliance Team (ICT)</b>
<b>Interagency Resource for Achieving Cooperation (IRAC)</b>		
<b>Janitorial</b>	<b>Nail Salons</b>	<b>Outdoor Pesticide Use Reduction</b>
<b>Vouchers</b>		<b>Young Children</b>

## Collection & Disposal:

Ensuring the proper disposal of toxics and hazardous wastes takes up nearly **51%** of our Program's 2012 total budget (**\$7.8 M**), along with **14.8 FTEs**. These resources, along with associated administration, direct project support and agencies' overhead, include work on:

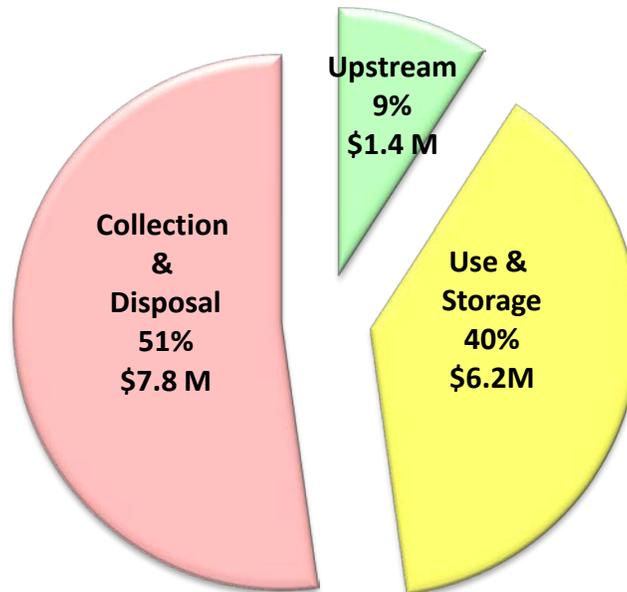
### Moderate Risk Waste (MRW) Collection & Disposal

### Suburban and Other City, and Tribal Collection & Education Events

### Administration, Direct Project Support and Agencies' Overhead:

Managing the Program, and providing both direct and indirect support to the projects in its three mission areas, includes a variety of functions. Those functions include: administration, fund and contracts management, research and evaluation, communications and web, data management, and ensuring equitable services to historically underserved populations. The resources assigned to these efforts are proportionally allocated amongst the three mission focus areas listed above.

### Planned Allocation of 2012 Program Resources



<b>Mission Focus Area</b>	<b>2012 Budget Amounts</b>	<b>Proportion of Total 2012 Budget</b>
Product/Upstream & Product Stewardship	\$1,356,414	9%
Use & Storage	\$6,214,012	40%
Collection & Disposal	\$7,832,304	51%
<b>Program Total</b>	<b>\$15,402,730</b>	<b>100%</b>

<b>Agency/Activity</b>	<b>2012 Assigned FTEs</b>	<b>2012 Budget Amounts</b>
King County Solid Waste Division	8.25	\$3,398,870
King County Water and Land Resources Division	28.70	\$5,006,246
Public Health – Seattle & King County	16.58	\$3,401,657
Seattle Public Utilities	11.45	\$3,034,381
Suburban Cities and Tribes		\$469,679
Other		\$91,897
<b>Total</b>	<b>64.98</b>	<b>\$15,402,730</b>

## Mission Focus Area Summaries and Project Level Details

<b>Mission Focus Area: Production (Upstream) and Product Stewardship</b>
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Mission Focus Area	Total FTEs Budgeted	Total Budget Amount	Proportion of Total Budget
<b>Production (Upstream) &amp; Product Stewardship</b>	<b>4.4</b>	<b>\$1,356,414</b>	<b>9%</b>

This mission focus area makes up about **9%** of the Program's 2012 annual budget, or approximately **\$ 1.37 million dollars**. It concentrates on the production stage and upstream preventative work to reduce or eliminate hazardous materials, chemicals and components in products. The projects in 2012 that implement this work include policy development and efforts to establish producer responsibility for pharmaceuticals and other products.

Project Name	FTEs Budgeted	Project Budget
<b>Pharmaceuticals</b>	<b>3.4</b>	<b>\$514,778</b>

Unwanted medicines pose a risk to people's health and safety when stored in homes, and cause environmental harm when they are put in the garbage and sewers. There are currently very few convenient and secure medicine return programs to address this lack of safe disposal options. This project will continue its work to enact Washington State legislation to ensure that a secure, convenient medicine return program is developed that is provided and funded by pharmaceutical manufacturers. It will also work in associated areas of communications and messaging, education and outreach, and research. It will continue to develop support from coalition members, coordinate lobbying efforts, respond to relevant regulatory issues, and provide technical assistance to residential take-back programs and to pharmaceutical business waste questions. It will also work at the federal level on DEA Rule-making on collection of controlled substances.

Project Name	FTEs Budgeted	Project Budget
<b>Policy Development</b>	<b>0.25</b>	<b>\$35,556</b>

The Policy Development Project will work to address moderate risk waste and toxics issues through structural means by changing laws, rules and policies. That work will be done at federal, state and local levels. In 2012, at the federal level that work will address TSCA reform, and legislation on product stewardship, chemicals regulation, and hazardous materials export/handling. At the state level that work will focus on mercury lighting product stewardship e-waste recycling expansion, paint product stewardship, rechargeable batteries, and possibly Tris flame retardants.

<b>Project Name</b>	<b>FTEs Budgeted</b>	<b>Project Budget</b>
<b>Product Stewardship</b>	<b>1.0</b>	<b>\$244,041</b>

Product stewardship ensures that local government will not always be responsible for the cost of disposing of problematic wastes at the end of their useful lives. Its aim is to have those who manufacture products pay for their disposal. Longer term, it strives to motivate manufacturers to discontinue the hazardous components in their products or reformulate them so that they are less hazardous. This project will address that goal by promoting product stewardship at local, regional and national levels. It will do this by participating in regional and national forums. It will also provide support for legislative efforts on medicine return, mercury lighting and paint. At an operational level, it will manage the Take it Back Network for fluorescent bulbs and tubes.

<b>Project Name</b>	<b>Proportional Budget Amount</b>
<b>Administration, Direct Project Support and Agencies' Overhead for Production (Upstream) &amp; Product Stewardship</b>	<b>\$562,039</b>

Administration, Direct Project Support and Agencies' Overhead is split proportionally amongst all three mission focus areas. It directly supports and makes possible, the projects described above. These activities include administration and management, planning, fund administration, evaluation and reporting, suburban city program support, direct and indirect overhead, communications and web site support, data management, research services, and environmental justice and equitable service allocation. Personnel from all of our Program Partner agencies (KCSWD, KCWLRD, PH and SPU) staff this effort.

**Mission Focus Area: Use and Storage**

Mission Focus Area	Total FTEs Budgeted	Total Budget Amount	Proportion of Total Budget
<b>Use &amp; Storage Program Total</b>	<b>24.7</b>	<b>\$6,214,012</b>	<b>40%</b>

The work in this mission focus area is to reduce the use of hazardous chemicals, materials and products, and to ensure that if they are used, that they are used and stored properly. Work in this area makes up about **40%** of the Program's 2012 annual budget, or approximately **\$6.2 million dollars**. It includes projects that provide general services for businesses and residents, as well as projects that target specific types of hazardous materials and waste (e.g., art chemicals and pesticides) or particular audiences, including underserved populations (e.g., Vietnamese nail salon workers, Hispanic and Ukrainian janitors, Hispanic landscapers, Korean dry cleaner workers, and residents in low-income government housing), and vulnerable populations (e.g., infants, children, pregnant mothers and women of child-bearing age).

Project Name	FTEs Budgeted	Project Budget
<b>Art Chemical Hazards</b>	<b>1.0</b>	<b>\$125,202</b>

Approximately 15,000 artists in King County are working with a wide variety of art materials, many of which contain hazardous chemicals. Most of them are unaware of these hazards and are unsure of how to protect themselves, their families and the environment from them. Many are also unaware of safer products or less-hazardous alternative ingredients for their hazardous art chemicals. This project will continue to work with individuals in that community, as well as art educators and product vendors, to provide informational workshops. It will develop messages, on-line brochures, and discipline-specific video clips about safe use, storage and disposal of hazardous art materials. The project will provide personal protective gear (safety gloves and goggles). It will also offer vouchers to encourage proper storage of hazardous materials and to help offset the costs of procuring ventilation devices or upgrading smaller-scale ventilation systems.

Project Name	FTEs Budgeted	Project Budget
<b>Business Field Services</b>	<b>6.0 (+ 1 vacant)</b>	<b>\$837,271</b>

Business Field Services (BFS) provides direct technical assistance and follow up visits to businesses that generate small quantities of hazardous wastes. That technical assistance comes in the form of onsite assistance with regulatory compliance, and the application of best management practices in the use, storage and disposal of hazardous materials, chemicals, products and wastes. BFS will continue to focus on businesses that are in floodplains, in groundwater and wellhead protection zones, and that use onsite sewage treatment systems. It will respond to complaints, undertake inspections of

targeted industries, and will also focus on those industries in vulnerable geographic areas listed above. In 2012, staff will conduct outreach to property managers in Federal Way, inspect sites under the City of Redmond’s Wellhead Protection Program, inspect flood prone businesses in the Green River Valley, and provide support to the Healthy Schools project as it moves its school inspections into maintenance mode.

<b>Project Name</b>	<b>FTEs Budgeted</b>	<b>Project Budget</b>
<b>Customer Service</b>	<b>2.5</b>	<b>\$289,794</b>

The Customer Service project houses our Household Hazards Phone Line and E-mail, and the Business Waste Line and E-mail. Project staff are front line contacts with the ratepayers, citizens and businesses in King County. Often, they are the first contact that a customer has with the Program. The phone lines serve as a gateway to other Program services. Staff answers queries from the public and businesses, dispatch technical assistance for businesses, and refer requests for collection from the homebound to collection staff. This project also houses our chemical inventory database project, a joint venture with the Seattle Fire Department, which will catalogue hazardous chemicals, held by businesses in Seattle. It also supports our industrial materials exchange (IMEX).

<b>Project Name</b>	<b>FTEs Budgeted</b>	<b>Project Budget</b>
<b>EnviroStars</b>	<b>1.75</b>	<b>\$284,992</b>

The EnviroStars project provides encouragement to businesses to move beyond compliance in their operations and toward using lower and lower levels of hazardous materials. It does this by certifying their operations at various levels of achievement and by encouraging consumers to use EnviroStar certified businesses. In 2012, the project will focus on developing certifications for two industries: dry cleaners and nail salons. The project will also work collaboratively with internal staff and external partners in the "Green/Sustainable Business" and social media movements, including the Eastside Green Business Challenge. The project will provide workshops and community-based activities to encourage businesses to reduce their use of and exposure to hazardous materials, and to properly manage their hazardous wastes.

<b>Project Name</b>	<b>FTEs Budgeted</b>	<b>Project Budget</b>
<b>Healthy Schools</b>	<b>0.7</b>	<b>\$181,466</b>

Secondary schools continue to use chemicals to teach science, art and shop classes in King County. Chemical safety continues to be a concern, though much less of one, since we’ve been working with schools since 1996 to reduce the use of on-site chemicals and to clear out old chemical stockpiles. Demand for our services to schools has steadily decreased along with their stockpiles. Our primary role in 2012 will be to advise school science and art programs on chemical safety and disposal and provide technical guidance through our on-line School Chemicals Database. We will continue to provide technical assistance inspections to schools participating in the King County Green

Schools Program and will assist schools in chemical safety planning by providing chemical hygiene planning workshops. Vouchers will be offered to help schools procure equipment to reduce exposures to chemicals and properly store them. Work with parents and training for teachers will include presentations to parent groups and preschool cooperatives about hazardous household products and alternatives. Mini-grants will be provided to further student learning about hazardous products and household hazardous wastes (HHW).

<b>Project Name</b>	<b>FTEs Budgeted</b>	<b>Project Budget</b>
<b>Indoor Pesticide Use Reduction</b>	<b>1.0</b>	<b>\$140,376</b>

This project will work with housing and placement professionals, residents, and the pest management industry to develop an Integrated Pest Management (IPM) plan to respond to indoor pest infestations in multi-family housing, while minimizing the application of pesticides. Since 2000, many studies have demonstrated a strong relationship between exposure to indoor pesticides and the risk of illnesses, especially childhood illnesses like leukemia. Studies have also shown their exposure can start when their mothers were exposed during pregnancy. This type of exposure increases the risk of childhood illnesses, as compared to exposures before pregnancy and after birth. In the first quarter of 2012, this project will gather data from various sources, as well as stakeholders, to firmly define the audience, and refine the focus and the approaches that will be proposed for the final three quarters of the year.

<b>Project Name</b>	<b>FTEs Budgeted</b>	<b>Project Budget</b>
<b>Interagency Compliance Team (ICT) Project</b>	<b>0.5</b>	<b>\$64,573</b>
<b>ICT Cleanup Fund</b>		<b>\$25,000</b>

Local, state and federal regulatory agencies work with businesses, private residences and undeveloped property owners that have regulatory violations that don't always fit directly within one agency's authority. Even after extensive educational and technical assistance is provided separately by multiple agencies, some owners and operators of businesses and properties will not comply with environmental, safety and health regulations. The Interagency Compliance Team (ICT) addresses problematic sites within King County. ICT coordinates the activities of various agencies to reduce overlapping jurisdiction; leverages resources and authority amongst participating agencies to obtain compliance; gains knowledge and accesses expertise through its multi-agency effort; effects quicker resolutions and clean ups; and cultivates stronger interagency relationships.

<b>Project Name</b>	<b>FTEs Budgeted</b>	<b>Project Budget</b>
<b>Interagency Resource for Achieving Cooperation (IRAC)</b>	<b>1.0</b>	<b>\$143,145</b>

This project cultivates relationships between the Program and regulatory agencies that protect the environment, public and worker safety, and human health. It resolves issues that arise when regulations that govern hazardous chemicals conflict. IRAC promotes business compliance by pursuing agreements between agencies about the management of hazardous chemicals so that requirements are consistent and understandable. It provides inspector training, general meetings, newsletters, and workgroup facilitation around hazardous materials, chemicals, products and wastes. It also develops partnerships to advance our Program’s work. In 2012, the project will host a workgroup on dry cleaning industry issues, best management practices (BMPs) and regulations. It will also undertake outreach to the auto repair industry and will translate its web-based auto body rule tool into other priority languages spoken by workers in that industry.

<b>Project Name</b>	<b>FTEs Budgeted</b>	<b>Project Budget</b>
<b>Janitorial</b>	<b>1.45</b>	<b>\$183,094</b>

Janitorial work often involves use of and exposure to numerous hazardous household chemicals, cleaners and solvents. The industrial janitors and domestic housekeepers that do this work usually have inadequate hazardous materials training and limitations on product selection (house cleaners are often required to use client products regardless of the availability of less hazardous alternatives). Due to no, or poor, training, product labels are not read or understood, and mixing cleaners together is a prevalent practice, especially with the new immigrants. This industry is heavily staffed by Hispanics, as well as members of the Somali, Vietnamese, Ukrainian/Russian, and Bhutanese populations. This project trains workers from those populations about hazardous chemicals and products, and the use of personal protective equipment (and provides gloves/masks/eye protection). It does this through workshops, at community events, and through radio interviews. In 2012, it will continue to focus on South King County and East side, but will transition to other areas of the County as needed to address the targeted ethnicities listed. It will undertake much of its work with the help of numerous NGOs and other partners, including: YWCA, New Futures, CASA Latina, St. Mary’s Church, WA Dept of Labor and Industries, Auburn Latino Family Health and Safety Fair, Ventanilla de Salud, and SeaMar CHC.

<b>Project Name</b>	<b>FTEs Budgeted</b>	<b>Project Budget</b>
<b>Nail Salons</b>	<b>1.0</b>	<b>\$141,924</b>

There are 4,223 licensed nail technicians and 435 licensed nail salons in King County. Roughly 60% of those salons and technicians are Vietnamese (2533/261). In South Seattle, specifically in Rainier Valley, 85% are Vietnamese. The chemicals and products used in these activities disproportionately impact their health. In addition, many of the salons have children present for part or all of the working day. Nail salon workers don’t

have access to safety training documents in their native language and have limited resources to make safety improvements. In 2012, this project will continue to conduct training and research to help reduce chemical exposures. Specifically, the project will reconvene the EPA Healthy Nail Salon group to develop Train the Trainer modules and assess future needs of other ethnic nail salon groups. It will provide workshops, technical assistance, and conduct focus groups around the use of personal protective equipment and safer chemicals. The project will also work to improve cosmetologist/nail technician safety guidance, and to develop continuing education units for license maintenance with the WA Department of Licensing. Lastly, the project will conduct more research on ventilation to systematically address poor air quality in nail salons. The project will also review the needs of other ethnicities that work in nail salons to assess what work needs to be done there in coming years.

<b>Project Name</b>	<b>FTEs Budgeted</b>	<b>Project Budget</b>
<b>Outdoor Pesticide Use Reduction</b>	<b>1.75</b>	<b>\$441,881</b>

Pesticides can have lasting health and environmental effects. They may contain carcinogens, endocrine disruptors, mutagens. They can bio-accumulate and contaminate food, air, and water supplies. Children are particularly susceptible to chemical damage from exposure to pesticides. Workers in landscaping and agricultural businesses can be exposed to pesticides at work, and they can, in turn, bring those chemicals home on their work clothes and in their vehicles, potentially exposing family members as well. Many of these workers are English Language Learners (ELL) who do not understand their exposure risks. In 2012, the project’s Green Gardening program will conduct Integrated Pest Management (IPM) conferences for landscapers in both English and Spanish. It will provide trainings for other targeted audiences, including horticultural students, nursery staff and Vietnamese and Cambodian-speaking landscapers. The project’s Natural Yard Care Neighborhoods effort will work with underserved communities in Seattle and King County. The project also will provide professional trainings for landscape professionals in which building and design professionals learn to create landscapes that need fewer pesticide inputs, and landscape maintenance professionals learn about effective alternatives to pesticides. This project also provides the Garden Hotline, which offers individualized solutions to garden problems that are safe, natural, and effective. The project will work to develop a mobile phone application, website information, site design criteria and contract specifications that support the avoidance of pesticides or use safer alternatives.

<b>Project Name</b>	<b>FTEs Budgeted</b>	<b>Project Budget</b>
<b>Vouchers</b>	<b>1.5</b>	<b>\$286,229</b>

The Vouchers project provides financial assistance to businesses to offset the cost of equipment and practices that address the proper use, storage and disposal of hazardous materials, chemicals, products and wastes. In 2012, the project will continue to provide its \$500 matching vouchers to businesses that buy needed storage equipment and properly dispose of their hazardous waste. It will also assist the Business Field Services

project with the purchase of secondary containment equipment to be provided to businesses that are out of compliance with secondary containment protocols. The project will also oversee a new “mega-voucher” which will assist up to three qualified dry cleaning businesses by helping them to offset the capital cost of replacing machines that use perchloroethylene with other machines that use less toxic solvents.

<b>Project Name</b>	<b>FTEs Budgeted</b>	<b>Project Budget</b>
<b>Young Children</b>	<b>3.58</b>	<b>\$494,248</b>

Young children and pregnant women are highly vulnerable to toxic chemical exposures. This project strives to reduce exposure and subsequent health damage through a wide variety of education and technical assistance efforts. These include: 1) Outreach to East African childcare providers with culturally relevant education on environmental chemical exposure and technical support visits to childcare sites; 2) The Eco-Healthy Childcare program that teaches childcare providers practices that reduce children’s exposure to toxics in their facilities and provides them with green toy purchasing information; 3) A Pesticide-free Public Spaces Initiative that involves the continued development of an interactive, web-based map of pesticide-free-and-reduced public spaces throughout King County, and education and outreach to make it widely known and accessible.; 4) Work to reduce the exposure of children to lead through technical assistance to parents of children with above average blood lead levels, and outreach to the Chinese community in the Beacon Hill area of Seattle around reducing lead exposures in those older homes; 5) Work on children’s health issues with the regional Collaborative for Health and the Environment (CHE-WA) , supporting these efforts by facilitating communications with the group, training medical providers about household hazardous chemicals, and supporting for Washington Department of Health’s CHILD profile mailings; and 6) General outreach to pregnant women, parents (especially mothers), women of child-bearing age and childcare workers. In 2012, this will include gathering more data about these populations, outreach through the Families at Home and Pregnant Women sections of the Program’s website, and direct outreach to mothers of young children via public presentations and direct mailings.

<b>Project Name</b>	<b>Proportional Budget Amount</b>
<b>Administration, Direct Project Support and Agencies’ Overhead for Use &amp; Storage</b>	<b>\$2.574,817</b>

Administration, Direct Project Support and Agencies’ Overhead is split proportionally amongst all three mission focus areas. It directly supports, and makes possible, the projects described above. These activities include administration and management, planning, fund administration, evaluation and reporting, suburban city program support, direct and indirect overhead, communications and web site support, data management, research services, and environmental justice and equitable service allocation. Personnel from all of our Program Partner agencies (KCSWD, KCWLRD, PH and SPU) staff this effort.

**Mission Focus Area: Collection & Disposal**

Mission Focus Area	Total FTEs Budgeted	Total Budget Amount	Proportion of Total Budget
<b>Collection &amp; Disposal Program Total</b>	<b>14.8</b>	<b>\$7,832,304</b>	<b>51%</b>

Ensuring the proper disposal of toxics and hazardous wastes makes up more than **51%** of our Program's 2012 annual budget, or approximately **\$7.8 million dollars**. These efforts include collection of household hazardous waste (HHW) and hazardous waste from businesses and institutions that generate similar types and quantities as HHW (conditionally exempt small quantity generators, known as CESQGs or SQGs). These wastes are collected at four regular collection sites (at the Auburn Supermall, Factoria Transfer Station, North Seattle HHW Collection facility and South Seattle HHW Collection facility) and by the Wastemobile, which travels to various sites throughout King County ten months of the year. The Program also collects HHW directly from homebound residents and funds suburban and other city, and tribal government, collection events.

Project Name	FTEs Budgeted	Project Budget
<b>Moderate Risk Waste (MRW) Collection &amp; Disposal</b>	<b>14.55</b>	<b>\$4,019,404</b>
<b>Emergency/ Disaster Debris Contingency Fund</b>		<b>\$50,000</b>

One of the primary functions of the Program is to ensure that we provide collection and disposal options for moderate risk waste (household hazardous waste and hazardous waste generated in small quantities from business), and that it is disposed of according to Washington State's Waste Management Hierarchy. This project provides those services through four collection sites in urban areas and Wastemobile service in suburban and rural areas. These facilities and services also provide information about disposal options and support the disposal of disaster debris when needed.

**Allocation of Full Time Equivalent (FTE) Employees by Program Partner and Service**

	KCSWD FTEs	SPU FTEs	Total FTEs
<b>HHW Collection</b>	<b>6.35</b>	<b>8.0</b>	<b>14.35</b>
<b>SQG Collection</b>	<b>0.20</b>	<b>0.0</b>	<b>0.20</b>
<b>Totals</b>	<b>6.55</b>	<b>8.0</b>	<b>14.55</b>

**Allocation of Total Budget by Program Partner and Service**

	KCSWD	SPU	Total
<b>HHW Collection</b>	<b>\$2,273,582</b>	<b>\$1,527,046</b>	<b>\$3,800,628</b>
<b>SQG Collection</b>	<b>\$128,776</b>	<b>\$50,000</b>	<b>\$178,776</b>
<b>Capital Costs</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$40,000</b>
<b>Totals</b>	<b>\$2,402,358</b>	<b>\$1,617,046</b>	<b>\$4,019,404</b>
<b>Emergency/ Disaster Debris Contingency Fund</b>			<b>\$50,000</b>

<b>Project Name</b>	<b>FTEs Budgeted</b>	<b>Amount Budgeted</b>
<b>City and Tribal Collection Events</b>	<b>0.25</b>	<b>\$469,679</b>
<b>Public Health Review and Inspection Fees</b>		<b>\$16,896</b>

In 2012, the Program will continue to fund 37 cities and towns, and 1 tribal government in King County, to undertake Suburban and Other City, and Tribal collection and education events. Often the City/Tribe uses Program funds in combination with other funds to sponsor joint solid and hazardous waste collection events. Personnel from Public Health administer these contracts.

<b>Project Name</b>	<b>Proportional Budget Amount</b>
<b>Administration, Direct Project Support and Agencies' Overhead for Collection and Disposal</b>	<b>\$3,245,367</b>

Administration, Direct Project Support and Agencies' Overhead is split proportionally amongst all three mission focus areas. It directly supports, and makes possible, the projects described above. These activities include administration and management, planning, fund administration, evaluation and reporting, suburban city program support, direct and indirect overhead, communications and web site support, data management, research services, and environmental justice and equitable service allocation. Personnel from all of our Program Partner agencies (KCSWD, KCWLRD, PH and SPU) staff this effort.

<b>Mission Support: Administration, Direct Program Support and Agencies' Overhead</b>
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<b>Project Name</b>	<b>FTEs Budgeted</b>	<b>Project Budget</b>
<b>Administration, Direct Program Support and Agencies' Overhead</b>	<b>21.1</b>	<b>\$6,382,223</b>

In this section, all of the Administration, Direct Project Support and Agencies' Overhead are described in detail, starting with Administration.

<b>Project Name</b>	<b>FTEs Budgeted</b>	<b>Project Budget</b>
<b>Administration</b>	<b>11.75</b>	<b>\$1,536,498</b>

Administration addresses the overall management and implementation of the Program's work plan, stewardship of the Program fund, management of the Program's data and evaluation of performance, reporting of results, communicating amongst the Program Partners and to the public, and ensuring that the Program's efforts are founded on sound research and science. Administration coordinates these activities through the following cross-program functions. In 2012, in addition to completing annual recurring work on the Program's work plan and budget and routine housekeeping and administrative work, management will undertake initiatives to more systematically address historically underserved populations, revise our evaluation and reporting system, advance our analysis of our rate structure to increase its fairness, and work on emergency planning and disaster debris handling.

<b>Project Name</b>	<b>FTEs Budgeted</b>	<b>Project Budget</b>
<b>Communications</b>	<b>2.2</b>	<b>\$461,858</b>

The Communications effort ensures that the Program communicates internally amongst the Program Partner Agencies, as well as externally with the ratepayers, citizens and businesses throughout King County. It works to provide that information in the most culturally relevant ways possible. It also works to deliver those messages in as many languages as possible, and through other appropriate means. In 2012, this project will continue its targeted outreach to the Hispanic Community, assist other projects with their messaging, conduct a "spring cleaning" outreach effort, and provide content for the Program's website.

<b>Project Name</b>	<b>FTEs Budgeted</b>	<b>Project Budget</b>
<b>Data Management</b>	<b>2.75</b>	<b>\$501,286</b>

Data is essential for monitoring and evaluating Program effectiveness; it powers the Program's website and underpins much of the Program's work. The Data Management project develops and maintains the structures that house the Program's data, as well as maintains them and provides those data in a variety of forms for use by Program staff and management. In 2012, this project will develop new applications, provide quality

control for field data, work with the web project to update various Program websites and web pages, continue the enhancement of several modules in the Program’s ExtraNet, and undertake other actions that will directly support Program operations and public access to information.

<b>Project Name</b>	<b>FTEs Budgeted</b>	<b>Project Budget</b>
<b>Environmental Justice Network in Action (EJNA)</b>	<b>0.6</b>	<b>\$212,022</b>

The Program has identified various historically underserved populations in King County that are not being adequately served. This project is one of the Program’s efforts to address that service inequity. In 2012, it will help gather relevant geographic and demographic data, provide staff training and consultation in service planning and provision. It will also actively undertake a media campaign around beauty products and pesticide free food, and work with communities directly at community events and through non-profits that work in those communities.

<b>Project Name</b>	<b>FTEs Budgeted</b>	<b>Project Budget</b>
<b>Research and Evaluation</b>	<b>3.15</b>	<b>\$721,583</b>

The Research and Evaluation project supports Program management, as well as project work. It conducts original research, monitors emerging issues, provides technical support to project staff, surveys Program customers, builds the program’s evaluation design and summarizes program evaluation data. It uses data-driven approaches that combine the perspectives of research and evaluation into tools and recommendations. In addition to the above-mentioned work, in 2012 the project will focus on the completion of a variety of customer and public surveys, work on priority assessment/criteria development, and building our capacity to be data driven in terms of allocating resources to address service equity.

<b>Project Name</b>	<b>FTEs Budgeted</b>	<b>Project Budget</b>
<b>Website</b>	<b>0.6</b>	<b>\$91,112</b>

The Website project maintains the Program’s website as a primary communication vehicle for the general public. In 2012, the project will undertake a variety of website updates and enhancements, refinement of existing web pages, and the creation of new web pages. It will work on new applications, and work with the Data Management project to provide data to King County’s Open Data project to increase the accessibility of our information.

Type of Overhead	Total Budget Amount
Direct Project Overhead	\$1,145,256
Indirect Project Overhead	\$1,712,608
<b>Total</b>	<b>\$2,857,864</b>

Overhead consists of all charges that cannot easily be directly attributed to the Program. It is often disaggregated into direct and indirect overhead. While the definitions of direct and indirect overhead vary amongst agencies, direct overhead can be thought of as those support services that are intermediate to the project staff. They might include such things as pooled administrative services, intermediate agency management, vehicle costs, equipment, and general supplies. Indirect overhead might be thought of as the highest levels of support to project staff that might include higher levels of agency management, agency operating costs and other broad support services. Overhead costs are charged by all four of our implementing Program Partner agencies.

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**Alternative Formats on Request  
(206-263-3050) TTY Relay: 711**



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