



2018 Work Plan



**Local Hazardous Waste
Management Program
in King County**

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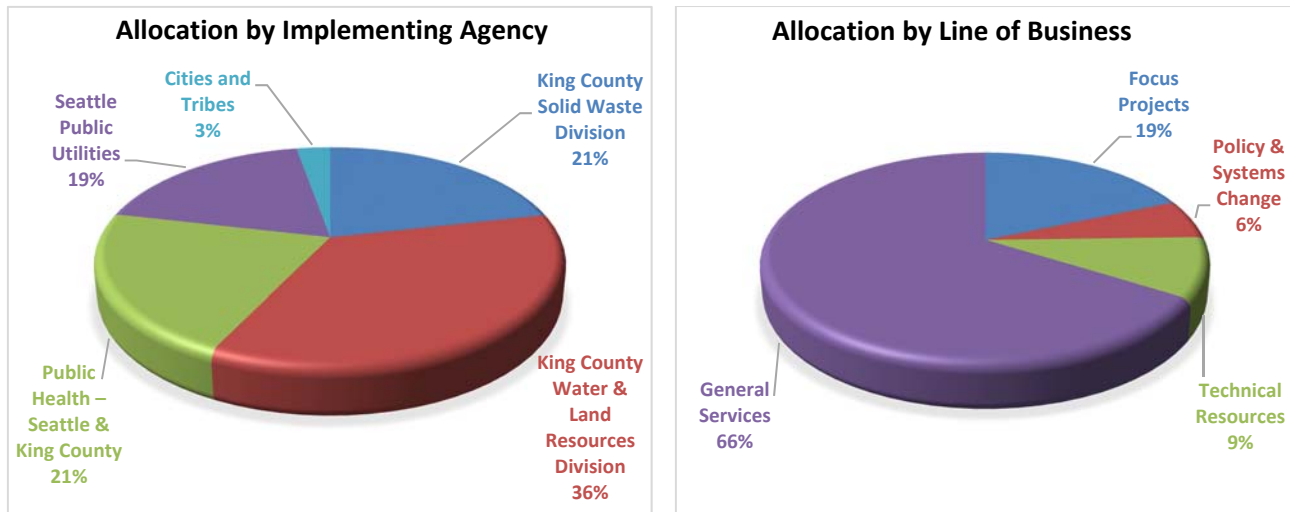
Program Mission

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 11.04.050).

I. Executive Summary

The Local Hazardous Waste Management Program in King County (Program) is a multi-jurisdictional 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, storage and disposal of hazardous materials.

In 2018, the Program plans to deliver services to King County residents and businesses at a total cost of \$20,478,661. Funding allocations to implementing agencies and among Lines of Business are illustrated below.



LHWMP continues to focus on maximizing reach, impact and equity throughout its Lines of Business:

- **Reach** – the delivery of services at a scale appropriate to the Program’s service area which includes over 2 million people and 60,000 small quantity generator (SQG) businesses throughout King County;
- **Impact** – the effectiveness of the Program’s services to successfully achieve desired outcomes by enhancing evidence-based planning, service delivery and evaluation; and
- **Equity** – the provision of services equitably and in a culturally appropriate manner, incorporating strategies that are designed based upon project-specific needs. A Racial Equity Action Plan will be completed in 2018 to help focus specific actions across the Program’s services and operations - in fulfillment of a robust racial equity vision.

LINES OF BUSINESS

The Program has four lines of business:

I. GENERAL SERVICES

This Line of Business represents broadly available services and information resources for all King County residents and small quantity generators (SQGs) including collection services, information resources and technical assistance. It is also responsible for marketing LHWMP services, connecting ratepayers with available services, building awareness of hazardous materials and best management practices, and managing grant funds to cities and tribes for collections and educational activities. Major work areas include:

- **Collection Services and Grants**
- **Communications**
- **Technical Assistance and Incentives**

II. FOCUS PROJECTS

This Line of Business specifically targets issue areas that are ready for an intensive behavior change effort. These projects will use an evidence-based approach to develop strategies and tactics designed to change behaviors in respective target audiences. Major work areas include:

- **Safer Cleaning Practices**
- **Lead Safe Homes**
- **Safer Auto Paints**

III. POLICY

This Line of Business works to create systematic changes in the production, use and disposal cycles of hazardous materials. The Program looks for changes in formulation of hazardous materials and products, and/or their discontinuation – as well as ways to increase producer responsibility. Major work areas include:

- **Product Stewardship**
- **Policy Initiatives**
- **Secure Medicine Return**

IV. TECHNICAL RESOURCES

This Line of Business includes the technical programs and resources which provide critical support to projects and activities across the Program. The other projects could not do their work effectively without this support. Major work areas include:

- **Research**
- **Racial Equity**

These four lines of business are supported by management activities to ensure effective operations, steward LHWMP's resources in fulfillment of its mission, and provide accountability to ratepayers. They include agency and Program administration, fund management, performance management, information technology, strategic planning, and operations. These costs are detailed in the spending plan in Section IV (p. 12).

II. 2018 Financial Projections

FEES AND REVENUES

The Local Hazardous Waste Management Program fees and projected 2018 revenue are detailed below. The Program's fees are authorized under King County Board of Health Code 11.04.060.

2018 Program Fees	
	Rate
Sewer accounts (effective rate, average)	\$0.26/mo.
Private vehicle (transfer station or landfill trip)	\$1.81/trip
Commercial vehicle (transfer station or landfill trip)	\$4.73/ton
Single-family residential solid waste accounts	\$0.84/mo.
Commercial solid waste accounts:	
Tier 1 (≤ 0.48 cu. yds.)	\$1.46/mo.
Tier 2 (> 0.48 cu. yds. - < 10 cu. yds.)	\$12.01/mo.
Tier 3 (≥ 10 cu. yds.)	\$46.15/mo.

2018 Projected Revenues		
	Amount	Percent of Revenue
Solid Waste Account Fees	\$9,881,771	61%
Transfer Station Fees	\$2,857,567	18%
Sewer Fees	\$3,406,272	21%
Interest Revenue	\$115,327	0.01%
Total 2018 Revenue	\$16,260,937	100%
Fund Balance Drawdown ¹	\$4,217,724	--
Total	\$20,478,661	--

BUDGET AND STAFF BY AGENCY

2018 Budget and Staff Allocation by Agency/Activity			
Agency / Activity	Budget	FTEs	Percent of Budget
King County Solid Waste Division	\$4,400,695	10.25	21.5%
King County Water and Land Resources Division	\$7,308,749	27.60	35.7%
Public Health – Seattle & King County	\$4,390,242	17.75	21.4%
Seattle Public Utilities	\$3,810,208	11.75	18.6%
Cities and Tribes	\$568,767	-	2.8%
Total	\$20,478,661	67.35	100%

¹ Fund balance use is consistent with the Program's multi-year rate strategy, which accrues reserves in early years of a rate period, and expends them in later years.

III. 2018 Work Plan Highlights

In 2018, LHWMP will continue to increase its **reach, impact and equity** in reducing human and environmental exposure to hazardous materials. LHWMP's goal is to deliver better, more effective services in fulfillment of our mission.

Greater Reach. LHWMP has a responsibility to provide broadly available services to King County's 2 million residents and 60,000 SQG businesses. Ratepayers in the Program's service area should have access to relevant and effective information and services. Additionally, services such as policy changes are intended to reduce exposure risks to program rate-payers. LHWMP's strategic communications plan will guide efforts to expand the Program's reach among King County's residents and businesses. Objectives include: 1) connecting ratepayers with available services, including collection and disposal, information resources, technical assistance and incentives; 2) increasing public awareness about hazardous materials, best management practices and safer alternatives; and, 3) collaborating with cities, tribes, agency partners and community organizations to expand and leverage information and engagement with residents and businesses across King County.

Greater Impact. LHWMP seeks to affect changes that ultimately reduce environmental and human exposure, and the amount of hazardous materials used and discarded. The Program's ability to do this effectively depends upon prioritizing work and resources, understanding its service audiences, and utilizing tactics that achieve desired outcomes. Evidence- and outcome-based planning will increase the Program's effectiveness in the way it designs, delivers and evaluates its services. Focus Projects use social-science based approaches to influence behavior change in target audiences. The Program's policy initiatives focus on broadly impactful "upstream" changes related to hazardous materials and product stewardship. In addition, several general services projects are including evidence-based planning in developing and refining their services.

Greater Equity. LHWMP is deeply committed to service equity. Thoughtful and informed planning serves to ensure that program services are designed, delivered and evaluated equitably and in a culturally-appropriate manner for ratepayers across King County. LHWMP is also committed to developing a workforce that reflects the diversity of King County, and is well versed in the tenets of equity and social justice and skilled in the use of equity tools and practices appropriate to their work. In 2018, the Program will complete a Racial Equity Action Plan that includes specific objectives, performance measures, and strategic guidance to help the Program advance racial equity goals throughout its services and operations.

GENERAL SERVICES

COLLECTION SERVICES AND GRANTS (16.05 FTE, \$5,207,023)

The Collection Services and Grants project helps ensure that hazardous wastes from households and SQG businesses are managed to minimize impacts to the environment and human health. This includes providing convenient hazardous waste collection services year-round at four fixed facilities, and through seasonal mobile Wastemobile services. Funding is also provided to support related city and tribal services throughout King County.

Goals:

1. Provide convenient and accessible collection services for King County residents and SQG businesses.
2. Support complimentary hazardous waste services provided through partner cities, towns, and tribes.

2018 Work Includes:

- **Collection Sites and Wastemobile:** Maintain four fixed hazardous waste collection sites (North Seattle, South Seattle, Factoria and regular Wastemobile collection in Auburn), and a roving Wastemobile serving other cities and rural King County.
- **Home Collection Service:** Provide home collection of household hazardous waste for senior citizens and homebound residents.
- **City and Tribal Grants:** Provide financial support to our city, town, and tribal partners to implement complimentary moderate risk waste (MRW) collection and education programs.
- **HHW Reuse and Non-profit Support:** Collect and redistribute unused household products received at program collection facilities to local non-profits and service organizations.
- **Service Level Planning:** Complete initial planning for a co-located MRW facility at the new South County Recycling and Transfer Station.

COMMUNICATIONS (6.6 FTE, \$1,860,778)

The Communications Program ensures that information related to LHWMP's services and resources is broadly accessible to King County's 2 million residents and 60,000 SQG businesses. Specific strategies reflect broad-scale strategic communications, are informed by audience research, and delivered in culturally- and audience-appropriate methods to effectively achieve desired outcomes. This project manages all of LHMWP's general marketing, information resources, and awareness building efforts. It also maintains a range of informational resources in accessible formats for the public, and is responsible for marketing LHWMP's services and connecting ratepayers to available services.

Goals:

1. Develop a communications program that successfully advances LHWMP goals and provides broad-scale strategic outreach to King County's 2 million residents and 60,000 SQG businesses.
2. Increase use of LHWMP's services and informational resources by connecting ratepayers with available services.
3. Make LHWMP the preferred source for information and advice about purchase, storage, and disposal of hazardous products by increasing program brand recognition and visibility.
4. Provide accessible, user-friendly information and on-line resources for a range of hazardous materials.
5. Ensure LHWMP programs provide opportunities for all communities by fully integrating equity and social justice practices into information and marketing initiatives.

2018 Work Includes:

- **Customer Service Lines:**
 - **Household and Business Hazardous Waste Lines:** Respond to the projected 15,000 inquiries from residents and businesses regarding how to properly manage, recycle and dispose of hazardous wastes.
 - **Garden Hotline:** In partnership with Seattle Public Utilities, respond to the projected 10,000 Garden Hotline requests to provide residents with information on environmentally-preferred solutions to garden problems.

- **Strategic Planning:**
 - **Strategic Communications Plan:** Implement a program-wide strategic communications plan developed in 2016 and 2017 to provide a five-year communications roadmap.
 - **Internal Communications:** Develop an internal communications plan to connect leadership and staff located across eight worksites and fixed collection facilities throughout King County.
 - **Public Relations:** Develop a public relations plan for large scale marketing campaign(s) directed at residents and businesses in King County.
- **Communications Tools:**
 - **Website Redevelopment:** Update the program website with a platform that better supports the range of current technology, dynamic public engagement, customer service, and other program business needs.
 - **Communications Standards:** Update the program communications guide to maintain consistent standards across the program.
 - **Communications materials and tools:** Enhance available staff tools to support ongoing outreach, education and promotional activities.
- **Marketing Campaigns.** Design and implement small and large scale targeted marketing campaigns to raise awareness, educate, generate customers and promote behaviors that reduce environmental and public exposure to hazardous materials.

TECHNICAL ASSISTANCE AND INCENTIVES (9.75 FTE, \$1,492,625)

The Technical Assistance and Incentives Program provides technical assistance, training, and incentives to reduce environmental and human exposures to hazardous materials and wastes by increasing adoption of best practices and compliance with hazardous materials management regulations.

Goals:

1. Provide site consultations, technical assistance, training, and incentives to businesses, institutions and property managers.
2. Focus services on businesses with the highest need or with the highest potential risk for environmental and human exposures. This could include businesses that are historically underserved, located in environmentally sensitive areas, or that have the greatest expected volume and/or toxicity of hazardous materials.
3. Respond to hazardous materials and waste complaints, and requests for assistance received through the Business Waste Line and partner networks.
4. Provide services equitably and in a culturally- and audience-appropriate manner.

2018 Work Includes:

- **Technical Assistance:** Provide on-site and telephone consultations and trainings to businesses, schools, and other SQGs on pollution prevention best management practices and regulatory conformance.
- **Financial Incentives:** Provide financial incentives to businesses who commit to adopting program-recommended pollution prevention best practices.

- **EnviroStars Recognition Program:** With regional “green business” partners, complete an expansion of the EnviroStars brand to represent a larger coalition of pollution prevention and conservation programs, continue to build capacity, outreach to businesses, and secure LHWMP decision on extending participation in Memorandum of Agreement.
- **Green Gardening:** Support SPU strategies to promote green gardening in the Latino landscaper community when requested.
- **Business Outreach Planning:** Work with the Communications team on a strategy to market and drive demand for business assistance services.
- **Service Improvement Planning:** Implement a risk-based strategy to provide business assistance to customers with the most need and/or potential for positive environmental and human health benefits. Complete a customer service evaluation of business assistance services.

FOCUS PROJECTS

Focus Projects target sustainable behavior changes related to specific issues and audiences. Projects are designed to specifically address audience motivators, barriers, and situational factors, and deliver audience-appropriate strategies to facilitate behavior change. Projects have a limited timeframe and are intentionally narrow in scope to achieve measurable change.

Goals:

1. Facilitate targeted behavior change (i.e., use, storage, disposal, and purchasing) related to identified products and/or practices.
2. Implement strategies in a culturally- and audience-appropriate manner.

SAFER CLEANING PRACTICES (4.8 FTE, \$820,102)

The goal of this project is to reduce chronic exposure to hazardous cleaning products among immigrant and Spanish speaking residents by increasing knowledge and ability to purchase and use safer products.

2018 Work Includes:

- **Strategy Development:** Utilize formative research completed in 2017 data to develop strategies and tactics that will be implemented in 2018.
- **Evaluation Plan:** Develop a plan to evaluate project effectiveness in achieving desired goals, and help inform future project development and performance.
- **Implementation:** Expected to begin in 2019 and continue through 2020.

LEAD SAFE HOMES (5.0 FTE, \$1,003,913)

The goal of this project is reduce childhood exposure to residential lead-based paint and lead-containing dusts in housing built before 1978.

2018 Work Includes:

- **Lead Investigations:** Provide response-based residential site consultations to investigate sources of identified lead exposure, and recommend intervention strategies including safer home repair and cleaning practices.
- **Strategy Development:** Use data from formative research completed in 2017 to develop strategies and tactics that will be implemented in 2018.
- **Evaluation Plan:** Develop a plan to evaluate project effectiveness in achieving desired goals, and help inform future project development and performance.
- **Implementation:** Begin implementation of a social marketing behavior change campaign that will continue through 2020.

SAFER AUTO PAINTS (2.0 FTE, \$579,597)

The goal of this project is to reduce the health and environmental impacts from organic solvents in auto body basecoats by increasing the number of businesses that use safer waterborne basecoat alternatives and adopt best management practices for exposure reduction.

2018 Work Includes:

- **Communications Materials:** Develop communications materials for project outreach including a project flyer and web page.
- **Implementation:** Provide business assistance and outreach to promote BMP adoption and switch to waterborne basecoats.
- **Evaluation:** Finalize an evaluation plan, conduct the evaluation, and develop a final project report including recommendations for future program services for auto body shops in King County.

POLICY AND SYSTEMS CHANGE

This Line of Business is responsible for planning, developing, implementing, and maintaining LHWMP's policy initiatives. This includes identification of issues, criteria-based screening to narrow and prioritize issues, research and development to evaluate feasibility and approaches, partnership development, and a range of approaches and venues to advance policy initiatives. The team uses a variety of strategies to impact policy such as legislative change (from federal to individual cities), regulatory change (federal or state), executive orders and agency actions or policies (federal to individual cities), chemicals criteria, marketplace change (product certification, retailer purchasing policies, economic incentives), pilot programs, and more.

Goals:

1. Foster sustainable reductions to public and environmental exposure through policy and systems changes.
2. Help ensure chemicals and products are safe for people and safe for our environment.
3. Manage products that still present any risk from chemical content in a closed-loop stewardship system, funded by those who make and sell the products.
4. Use a systems-change approach to address hazardous materials issues that are disproportionately affecting service equity audiences.

POLICY (3.5 FTE, \$774,131)

This project works to create systematic changes in the production, use and disposal cycles of hazardous materials. The project looks for changes in formulations of hazardous materials and products, and/or their discontinuation – as well as ways to create producer responsibility.

2018 Work Includes:

- **Product Stewardship:** Advance product stewardship initiatives for paint and other moderate risk wastes. Maintain and/or enhance existing product stewardship programs.
- **Policy Initiatives:** Explore, develop and implement policy and systems change initiatives related to priority chemical hazards affecting human health and the environment. Issues are drawn from LHWMP's current and former projects, community outreach, research on emerging issues, and identified barriers to policy goals.
- **Safer Alternatives Strategy:** In partnership with the Research Team, lead the development of a strategy to increase adoption of safer alternatives, avoid regrettable substitutions, and support local businesses in adapting to federal rule changes.
- **Community Policy Development and Implementation:** Co-create policy strategies with the community. Share power and resources.
- **Secure Medicine Return:** Oversee operations of the King County Secure Medicine Return program, and pursue opportunities to leverage King County's Secure Medicine Return Regulations regionally and nationally.

TECHNICAL RESOURCES

LHWMP's technical resources provide expertise and support to projects across the Program's Lines of Business. Technical resource staff provide informed guidance and functional support to projects and the overall Program. They provide expertise and technical resources to support effective, efficient, and equitable programs and services, and support LHWMP's other Lines of Business.

RESEARCH (4.0 FTE; \$782,368)

The Research Services program develops and maintains tools and expertise to more effectively prioritize, develop, and deliver program strategies to achieve desired outcomes. This includes evaluation of hazardous materials as well as conducting and interpreting audience research.

2018 Work Includes:

- **Analysis and Technical Support:** Research, analyze and synthesize information related to toxic chemicals, hazardous waste and exposure reduction to inform Program planning and intervention strategies.
- **Audience Research and Evaluation:** Conduct, synthesize and interpret customer research (surveys, focus groups) to guide project planning and evaluate effectiveness.
- **Strategic Support and Training:** Provide expertise, research and analysis to guide Program priorities and strategies, as well as training, tools and resources for staff and community partners. Provide mentorship to Program staff and internship opportunities for early career researchers.

- **Quality assurance:** Ensure that Program-work and outward facing materials are technically accurate and exhibit research integrity, high technical standards, and best practices.
- **Library Services:** Provide literature reviews, library, and publication support to Program staff and the public. Manage the programs library and publication holdings.
- **Laboratory Services:** Maintain the Program’s environmental laboratory, and provide technical support and training on laboratory and equipment use.

RACIAL EQUITY (0.85 FTE, \$420,202)

The Racial Equity Program supports LHWMP in developing and implementing policies and practices to embed racial and service equity in program operations and services.

2018 Work Includes:

- **Equity Action Plan:** Support the Director’s Office in developing LHWMP’s Racial Equity Action Plan that describes the program’s vision and commitments for achieving racial equity in internal operations and service delivery.
- **Community Partnerships:** Support a more comprehensive and coordinated approach to community partnerships. This includes providing LHWMP access to SPU Community Partnership Program until the program establishes its own partnership model.
- **Workforce Development.** Plan and deliver trainings to build staff awareness and competency on racial justice.
- **Project Support:** Provide project-specific consultation, support, and resources to define and achieve racial and service equity objectives within each project.

OPERATIONS

This work ensures that the Program’s resources and services are managed appropriately for the benefit of LHWMP’s ratepayers, operations are coordinated and effective, resources are used appropriately, and that the Program is accountable, with comprehensive performance management and transparency.

AGENCY ADMINISTRATION (8.8 FTE, \$1,462,736)

Management and support activities provided within respective implementing agencies, including supervision, planning, financial management, administrative support, project oversight, and reporting. This includes agency participation on the Core Team and support of the Management Coordination Committee.

PROGRAM ADMINISTRATION (6.0 FTE, \$1,214,856)

Manage the overall Program in fulfillment of its mission; provide program-wide leadership; oversee financial planning and performance accountability; and ensure Program services are efficient, effective, relevant, and equitable for the Program's ratepayers. Specific functions include oversight of the Program and its operations, performance management, fund management and strategic planning.

2018 Work Includes:

- **Program Management:** Manage Program planning, oversight, decision-making, coordination and reporting. Support the business needs of the overall Program, its legal and financial structure, and its service delivery to ratepayers. Facilitate the operations and responsibilities of the Management Coordination Committee, and support its individual members. Oversee management functions of the Director's Office and internal management processes and structures.
- **Operations:** Oversee ongoing activities related to program operations including workforce development, management structures, administrative policies and procedures. Improve efficiency and effectiveness through organizational development initiatives. Advance Program workforce and workplace goals through collaboration with partner agencies in their staff management responsibilities. Support agency managers to improve coordination and effectiveness of staff management. Provide trainings to support LHWMP's racial equity and project management goals.
- **Racial Equity Planning and Implementation:** Complete a strategic implementation plan to advance LHWMP's racial and service equity objectives across the Program. Embed recommendations in current and future work plans and ensure those plans are operationalized.
- **Performance Management:** Oversee work planning, project management, performance measurement and reporting. Initiate the development of a more meaningful and robust performance management system for LHWMP, and enhance line-of-sight between Program activities and mission fulfillment.
- **Financial Management:** Develop budgets and financial forecasts, manage state grants, and provide technical support and training to agency staff. Manage quarterly billing and reimbursement requests, monitor, track and report quarterly and annually on cash flow, revenue, expenditures; QA/QC financial reports; update fund forecast and all other financial management and planning activities.
- **City, Tribal and Partner relations:** Oversee and implement biennial service agreements with partner agencies and grant contracts with cities and tribes. Strengthen coordination and working relationships with government partners.
- **Information Technology:** Continue a business needs analysis of the Program's web, technology and data needs including internal and external facing websites and systems.
- **LWH Fee Adjustment:** Complete analysis and stakeholder processes, and propose a Local Hazardous Waste fee adjustment proposal to the Board of Health. Implement resulting changes with billing entities and ratepayers.
- **2020 Comprehensive Plan Update:** Initiate scoping, planning and stakeholder processes for the Program's 2020 Plan Update.

IV. 2018 Spending Plan

LHWMP Program Area/Project	KC Water and Land Resources	Public Health	KC Solid Waste	Seattle Public Utilities	Cities, Tribes, and LHW	2018 Revised Total
General Services						
Collection Services and Grants						
FTEs		1.00	6.55	8.50		16.05
Salary		\$104,645	\$696,764	\$886,286		\$1,687,695
Non-Salary			\$1,868,980	\$931,581	\$568,767	\$3,369,328
Facility Improvements			\$50,000	\$100,000		\$150,000
Collection Services and Grants Total		\$104,645	\$2,615,744	\$1,917,867	\$568,767	\$5,207,023
Communications						
FTEs	2.80	2.00	1.60	0.20		6.60
Salary	\$323,978	\$235,959	\$228,517	\$21,787		\$810,241
Non-Salary	\$168,922	\$29,400	\$728,134	\$124,081		\$1,050,537
Communications Total	\$492,900	\$265,359	\$956,651	\$145,868		\$1,860,778
Technical Assistance and Incentives						
FTEs	8.00	1.75				9.75
Salary	\$1,071,031	\$142,594				\$1,213,625
Non-Salary	\$264,000			\$15,000		\$279,000
Technical Assistance and Incentives Total	\$1,335,031	\$142,594		\$15,000		\$1,492,625
General Services Subtotal	\$1,827,931	\$512,598	\$3,572,395	\$2,078,735	\$568,767	\$8,560,426
Focus Projects						
Safer Auto Paints						
FTEs	1.00	1.00				2.00
Salary	\$148,357	\$132,313				\$280,670
Non-Salary	\$298,927					\$298,927
Safer Auto Paints Total	\$447,284	\$132,313				\$579,597
Lead Safe Homes						
FTEs	2.00	3.00				5.00
Salary	\$262,495	\$365,418				\$627,913
Non-Salary		\$376,000				\$376,000
Lead Safe Homes Total	\$262,495	\$741,418				\$1,003,913
Safer Cleaning Practices						
FTEs	2.80	2.00				4.80
Salary	\$349,086	\$237,016				\$586,102
Non-Salary	\$234,000					\$234,000
Safer Cleaning Practices Total	\$583,086	\$237,016				\$820,102
Focus Projects Subtotal	\$1,292,865	\$1,110,747				\$2,403,612

LHWMP Program Area/Project	KC Water and Land Resources	Public Health	KC Solid Waste	Seattle Public Utilities	Cities, Tribes, and LHW	2018 Revised Total
Policy						
FTEs	1.00	1.00	1.50			3.50
Salary	\$136,366	\$137,812	\$211,273			\$485,451
Non-Salary	\$11,300		\$277,380			\$288,680
Policy and Systems Change Subtotal	\$147,666	\$137,812	\$488,653			\$774,131
Technical Resources						
Research						
FTEs	2.00	2.00				4.00
Salary	\$271,707	\$287,045				\$558,752
Non-Salary	\$143,616	\$80,000				\$223,616
Research Total	\$415,323	\$367,045				\$782,368
Racial Equity						
FTEs				0.85		0.85
Salary				\$105,851		\$105,851
Non-Salary				\$314,351		\$314,351
Racial Equity Total				\$420,202		\$420,202
Technical Resources Subtotal	\$415,323	\$367,045		\$420,202		\$1,202,570
Operations						
Agency Administration						
FTEs	6.00	2.00	0.60	0.20		8.80
Salary	\$826,854	\$298,562	\$91,474	\$28,121		\$1,245,011
Non-Salary	\$158,773	\$15,500	\$29,952	\$13,500		\$217,725
Agency Administration Total	\$985,627	\$314,062	\$121,426	\$41,621		\$1,462,736
Program Administration						
FTEs	2.00	2.00		2.00		6.00
Salary	\$294,092	\$321,960		\$328,554		\$944,606
Non-Salary	\$270,250					\$270,250
Program Administration Total	\$564,342	\$321,960		\$328,554		\$1,214,856
Operations Subtotal	\$1,549,969	\$636,022	\$121,426	\$370,175		\$2,677,592
2018 Budget and Staffing Totals						
FTEs*	27.60	17.75	10.25	11.75		67.35
Salary	\$3,683,966	\$2,263,324	\$1,228,028	\$1,370,599		\$8,545,917
Non-Salary	\$1,549,788	\$500,900	\$2,954,446	\$1,498,513	\$568,767	\$7,072,414
Strategic Initiatives	\$209,477	\$41,021		\$59,370		\$309,868
Technology and Data Services	\$540,396					\$540,396
Direct Overhead	\$540,364	\$872,901	\$19,916			\$1,433,181
Indirect Overhead	\$784,758	\$712,096	\$198,305	\$881,726		\$2,576,885
Total Budget**	\$7,308,749	\$4,390,242	\$4,400,695	\$3,810,208	\$568,767	\$20,478,661

*In addition, two vacant positions have not been assigned to projects (1 FTE in King County Water & Land Resources Division and 0.2 FTE in Seattle Public Utilities). Unspent salary dollars will be reprogrammed.

**In 2018, LHWMP will reimburse Seattle Public Utilities (SPU) \$426,591, for overpayments SPU made in 2016 to the Local Hazardous Waste Fund. This reimbursement will be covered by LHWMP 2017 salary savings.