

Local Hazardous Waste Management Program in King County



Local Hazardous Waste
Management Program
in King County, Washington

January 17, 2017

2017 Work Plan

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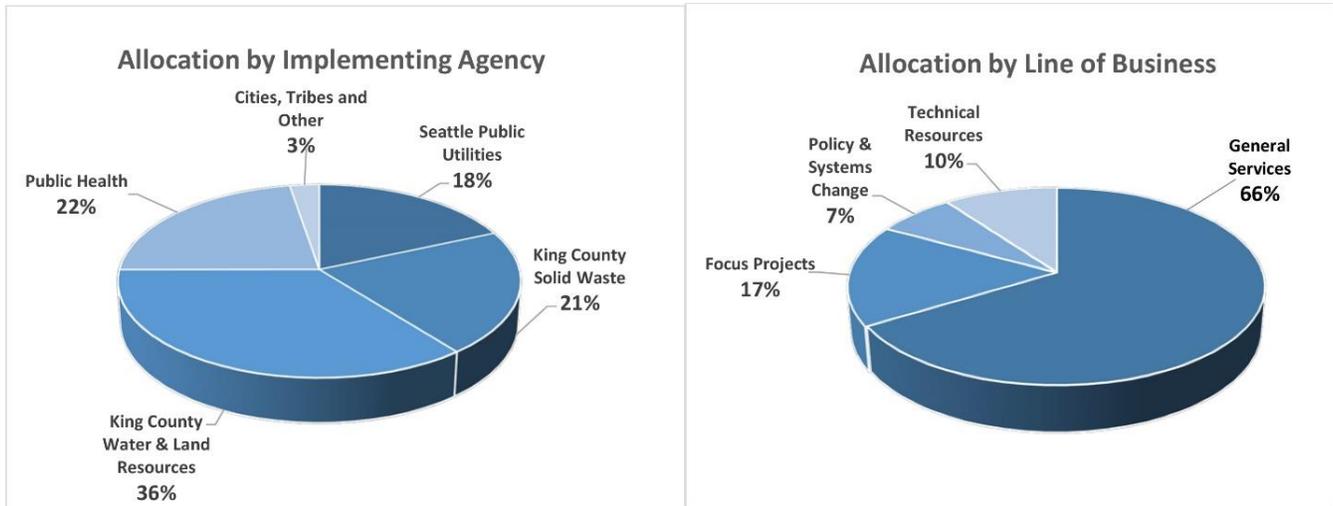
Program Mission

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 2017, the Program plans to deliver services to King County residents and businesses at a total cost of \$19,157,863. Funding allocations to implementing agencies and among Lines of Business are illustrated below.



During 2015, the Program engaged in a strategic planning process to become a more results-focused organization by increasing its reach, impact and equity. The 2017 LHWMP Work Plan builds on the work started in 2016 to advance the following objectives:

- **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.

This is being achieved by 1) consolidating like services in a Line of Business project structure; 2) reducing the number of projects and better resourcing them to accomplish their work; 3) increasing efficiency and creativity by implementing projects using multi-agency teams; and 4) funding work plan elements that specifically help achieve the reach, impact and equity objectives described above.

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**
- **Information and Marketing**
- **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**
- **Service Equity**
- **Technology and Data**

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, strategic planning, and operations. These costs are detailed in the spending plan.

II. 2017 Financial Projections

FEES AND REVENUES

The Local Hazardous Waste Management Program fees and projected 2017 revenue are detailed below. The Program's fees are authorized under King County Board of Health Code 11.04.060.

2017 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.

2017 Projected Revenues		
	Amount	Percent of Revenue
Solid Waste Account Fees	\$10,279,794	62%
Transfer Station Fees	\$2,367,422	14%
Sewer Fees	\$3,434,752	21%
Other Revenue (State Grant & Interest)	\$481,815	3%
Total 2017 Revenue	\$16,563,783	100%
Fund Balance Drawdown ¹	\$2,594,080	--
Total	\$19,157,863	--

BUDGET AND STAFF BY AGENCY

2017 Budget and Staff Allocation by Agency/Activity			
Agency / Activity	Budget	FTEs	Percent of Budget
King County Solid Waste Division	\$3,988,525	10.25	21 %
King County Water and Land Resources Division	\$6,811,628	30.20	36 %
Public Health – Seattle & King County	\$4,277,631	17.75	22 %
Seattle Public Utilities	\$3,524,731	11.95	18 %
Cities and Tribes	\$530,348	-	2.9 %
Other	\$25,000	-	0.1%
Total	\$19,157,863	70.15	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. 2017 Work Plan Highlights

In 2017, 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, indirect services (such as policy changes to reduce exposure risks) are intended to provide broad benefits to King County residents and/or businesses. 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 change. 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 2017, staff plan to solidify the Program's strategic approach to equity planning and implementation, which will include objectives, guidance, measures, practices, data, service gaps, partner efforts, and translate findings into actionable steps to advance LHWMP's equity goals.

GENERAL SERVICES

COLLECTION SERVICES AND GRANTS (15.45 FTE, \$4,919,354)

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.

2017 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.
- **Facility Improvements:** Complete the new Factoria MRW collection facility, being redeveloped as part of the Factoria Transfer Station, and develop recommendations to improve the South Seattle MRW facility.
- **Service Level Planning:** Analyze current service levels and collection options to improve service availability in South King County.

INFORMATION AND MARKETING (11.15 FTE, \$2,316,659)

The Information and Marketing 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.

2017 Work Includes:

- **Customer Service Lines:**
 - **Household and Business Hazardous Waste Lines:** Respond to the projected 8,000 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 to provide a five-year communications roadmap.
 - **Internal Communications:** Implement 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 (7.2 FTE, \$1,138,639)

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.

2017 Work Includes:

- **Technical Assistance:** Provide on-site and telephone consultations to businesses, schools, and other SQG businesses on pollution prevention best management practices and regulatory compliance.
- **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 a larger coalition of pollution prevention and conservation programs.
- **Green Gardening:** Complete an evaluation of the program’s long-standing activities to promote green gardening, and develop recommendations for possible future programming.
- **Service Improvement Planning:** Develop and implement effectiveness improvements to focus LHWMP’s business resources on customers with the most need and/or potential for positive environmental and human health benefits.

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 (4.0 FTE, \$ 672,375)

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.

2017 Work Includes:

- **Formative Research:** Complete formative research with the focus audience to identify barriers and perceived benefits in purchasing and using safer cleaning products. This includes conducting surveys, focus groups, and interviews.
- **Strategy Development:** Utilize formative research 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.

LEAD SAFE HOMES (4.75 FTE, \$750,188)

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

2017 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.
- **Formative and Message Research:** Use interviews, focus groups, and surveys to inform the development of strategies and tactics to specifically inform the design of an intervention to reduce lead exposure in children living in pre -1978 housing.
- **Planning and Strategy Development:** Utilize the information gathered through formative research to develop a pilot program aimed at facilitating the adoption of best management practices.

SAFER AUTO PAINTS (4.0 FTE, \$658,116)

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.

2017 Work Includes:

- **Planning and Strategy Development:** Using research conducted over the past year, develop an implementation strategy that may include a combination of technical assistance, incentives, and communications tools to support and incentivize businesses to make a change to the safer waterborne alternative.
- **Implementation:** Implement the program through 2017, emphasizing businesses who have indicated a readiness for change.
- **Evaluation:** Evaluate the success of the program, and develop recommendations for possible future program services and messaging 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 (4.75 FTE, \$866,208)

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.

2017 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, research on emerging issues, and identified barriers to policy goals.
- **Secure Medicine Return:** Finalize implementation 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 (3.0 FTE; \$615,645)

The Research Services project maintains a robust range of 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.

2017 Work Includes:

- **Analysis and Technical Support:** Research, analyze and/or synthesize information related to 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.
- **Library Services:** Provide literature reviews, library, and publication support to Program staff and the public.
- **Laboratory Services:** Maintain the Program's environmental laboratory, and provide technical support and training on laboratory and equipment use.

SERVICE EQUITY (0.85 FTE, \$216,294)

The Service Equity project supports LHWMP in implementing its [Service Equity Policy](#) to improve services to all populations. Service equity staff support continued efforts to ensure service equity is embedded within all LHWMP projects and services.

2017 Work Includes:

- **Community Partnerships:** In coordination with the Information and Marketing Program, improve public relations with community partners to better engage with communities to understand and support the program's media and outreach initiatives.
- **Program Support:** Co-lead the Program's 2017 priority to develop an equity implementation plan (further described in the following Operations section).
- **Project Support:** Provide project-specific consultation, support, and resources to define and achieve service equity objectives within each project.

TECHNOLOGY AND DATA (1 FTE, \$432,386)

King County's Department of Information Technology (IT) provides the program's technology and data services, including customized applications.

2017 Work Includes:

- **Web and Information Technology (IT) Infrastructure.** In close coordination with King County IT, maintain the program's web and IT systems including the current program website (www.hazwastehelp.org), the extranet data system, and moderate risk waste collection database.
- **IT Business Needs Analysis.** Scope and implement a comprehensive analysis of Program IT needs to ensure business processes and systems reflect current and anticipated program needs. This includes, but may not be limited to: performance management and reporting, project management, web infrastructure and design, internal communications and team collaboration, project expenditure reporting, project and program data collection, and a system for more efficiently processing of site-based public records requests.

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 FTE, \$1,321,045)

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 FTE, \$1,376,106)

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.

2017 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. Support the responsibilities of the Management Coordination Committee, the Program Director's Office and other internal management structures.
- **Operations:** Oversee ongoing activities related to program operations including workforce development, management structures, administrative policies and procedures. Continue implementation of activities related to the 2016 Line of Business changes.
- **Performance Management:** Oversee work planning, performance measurement, performance reporting and continuous improvement initiatives.
- **Financial Management:** 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:** Develop and implement 2017-2018 service agreements and contracts; strengthen working relationships and coordination.
- **Business Needs Analysis of the Program's web, technology and data needs** including internal and external facing websites and systems.
- **LWH Rate Adjustment:** Develop a rate adjustment proposal (2019-2022) for consideration by the Board of Health in 2018.
- **Service Equity Implementation:** Work with a steering committee to develop and implement a strategic implementation plan to advance LHWMP's service equity objectives across the Program.

IV. 2017 Spending Plan by Project and Agency

Approved by MCC, January 17, 2017

Project	KC Water & Land Resources	Public Health	KC Solid Waste	Seattle Public Utilities	Cities, Tribes & LHW Fund	2017 Revised Total
General Services						
Collection Services & Grants						
FTEs		0.40	6.55	8.50		15.45
Salary		\$54,897	\$676,470	\$856,315		\$1,587,682
Non-Salary			1,764,742	871,581	555,349	3,191,672
Facility Improvements			50,000	90,000		140,000
Collection & Grants Total		\$54,897	\$2,491,212	\$1,817,896	\$555,349	\$4,919,354
Information & Marketing						
FTEs	6.95	2.40	1.60	0.20		11.15
Salary	\$900,868	\$272,222	\$221,861	\$21,050		\$1,416,001
Non-Salary	128,922	5,000	452,161	180,950		767,033
Non-Salary-SMR Outreach		24,400	109,225			133,625
Information & Marketing Total	\$1,029,790	\$301,622	\$783,247	\$202,000		\$2,316,659
Technical Assistance & Incentives						
FTEs	5.00	2.00		0.20		7.20
Salary	\$630,194	\$266,145		\$21,050		\$917,389
Non-Salary	170,000			51,250		221,250
Technical Assistance & Incentives Total	\$800,194	\$266,145		\$72,300		\$1,138,639
General Services Subtotal	\$1,829,984	\$622,664	\$3,274,459	\$2,092,196	\$555,349	\$8,374,652
Focus Projects						
Safer Auto Paints						
FTEs	3.00	1.00				4.00
Salary	\$374,749	\$133,367				\$508,116
Non-Salary	150,000					150,000
Safer Auto Paint Total	\$524,749	\$133,367				\$658,116
Lead Safe Homes						
FTEs	2.00	2.75				4.75
Salary	\$239,602	\$360,586				\$600,188
Non-Salary		150,000				150,000
Lead Safe Homes	\$239,602	\$510,586				\$750,188
Safer Cleaning Practices						
FTEs	2.00	2.00				4.00
Salary	\$258,453	\$263,922				\$522,375
Non-Salary	150,000					150,000
Safer Cleaning Practices Total	\$408,453	\$263,922				\$672,375
Focus Projects Subtotal	\$1,172,804	\$907,875				\$2,080,679

IV. 2017 Spending Plan by Project and Agency

Approved by MCC, January 17, 2017

Project	KC Water & Land Resources	Public Health	KC Solid Waste	Seattle Public Utilities	Cities, Tribes & LHW Fund	2017 Revised Total
Policy and Systems Change						
Policy						
FTEs	2.25	1.00	1.50			4.75
Salary	\$360,007	\$138,373	\$205,119			\$703,499
Non-Salary	20,250		142,459			162,709
Policy Subtotal	\$380,257	\$138,373	\$347,578			\$866,208
Technical Resources						
Research						
FTEs	1.00	2.00				3.00
Salary	\$143,400	\$322,495				\$465,895
Non-Salary	91,750	58,000				149,750
Research Total	\$235,150	\$380,495				\$615,645
Service Equity						
FTEs				0.85		0.85
Salary				\$102,270		\$102,270
Non-Salary				114,024		114,024
Service Equity Total				\$216,294		\$216,294
Technology & Data						
FTEs	1.00					1.00
Salary	\$237,467					\$237,467
Non-Salary	194,919					194,919
Technology & Data Total	\$432,386					\$432,386
Technical Resources Subtotal	\$667,536	\$380,495		\$216,294		\$1,264,325
Operations						
Agency Administration						
FTEs	5.00	2.20	0.60	0.20		8.00
Salary	\$650,463	\$337,912	\$88,810	\$27,170		\$1,104,355
Non-Salary	157,738	15,500	29,952	13,500		\$216,690
Agency Administration Total	\$808,201	\$353,412	\$118,762	\$40,670		\$1,321,045
Program Administration						
FTEs	2.00	2.00		2.00		6.00
Salary	\$244,754	\$319,067		\$317,443		\$881,264
Non-Salary	430,250	27,300	37,292			494,842
Program Administration Total	\$675,004	\$346,367	\$37,292	\$317,443		\$1,376,106
Operations Total	\$1,483,205	\$699,779	\$156,054	\$358,113		\$2,697,151
2017 Budget and Staffing Totals						
FTEs	30.20	17.75	10.25	11.95		70.15
Salary	\$4,039,957	\$2,468,906	\$1,192,260	\$1,345,298		\$9,046,501
Non-Salary	1,493,829	280,200	2,585,831	1,321,305	555,349	6,236,513
Direct Overhead	521,084	841,756	19,205			1,382,045
Indirect Overhead	756,758	686,689	191,229	858,128		2,492,804
Total Budget	\$6,811,628	\$4,277,631	\$3,988,525	\$3,524,731	\$555,349	\$19,157,863