



# 2019 Work Plan and Spending Plan



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

[www.HazWasteHelp.org](http://www.HazWasteHelp.org)

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**Alternative Formats on Request  
(206-263-1650) TTY Relay: 711**

Local Hazardous Waste Management Program in King County  
*150 Nickerson Street, Suite 204  
Seattle, WA 98109-1634  
Phone: 206-477-5470  
Fax: 206-282-7281  
[www.hazwastehelp.org](http://www.hazwastehelp.org)*

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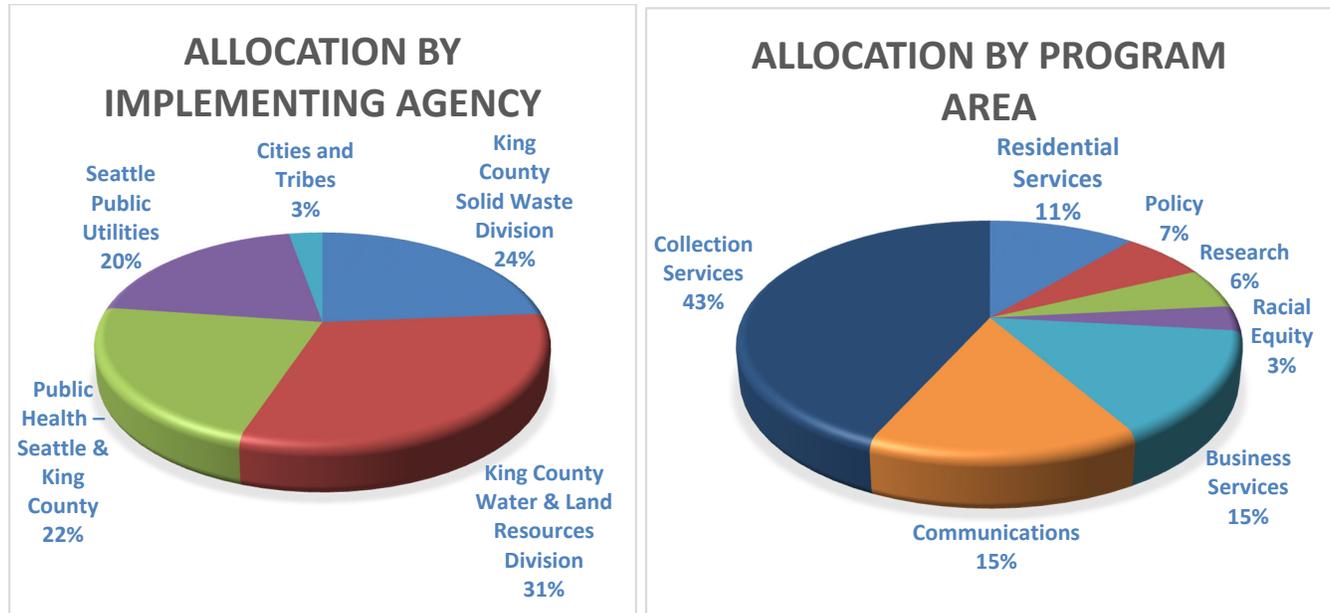
### Program Mission

*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 (LHWMP) 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 2019, the Program plans to deliver services to King County residents and businesses at a total cost of \$20,725,559. Funding allocations to implementing agencies and among program areas are illustrated below.



LHWMP continues to focus on maximizing reach, impact, and equity:

- **Reach** – the delivery of services at a scale appropriate to LHWMP’s service area, which includes nearly 2.2 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
- **Equity** – the provision of services equitably and in a culturally appropriate manner, incorporating strategies that are designed based upon project-specific needs. Racial Equity Strategic and Implementation plans were developed in 2018 to help focus specific actions across LHWMP’s services and operations - in fulfillment of a robust racial equity vision.

## LHWMP PROGRAMS

LHWMP’s work is comprised of eight major program areas.

### I. Collection Services

Collection Services provides moderate risk waste (MRW) collection services to King County residents and small quantity generators (SQGs). This program also manages grant funds to cities and tribes for collections and educational activities.

## **II. Business Services**

The Business Services program focuses on improving safer practices for the use, handling, storage, and disposal of hazardous materials in SQG businesses. The team also encourages the use of safer alternatives to toxic products. Staff provide general technical assistance, targeted services, and respond to requests for assistance.

## **III. Residential Services**

The Residential Services program focuses on improving safer practices for the use, handling, storage, and disposal of hazardous materials in King County residential settings. The team also implements strategies to encourage King County residents to use safer alternatives to toxic products. Staff provide targeted services, such as in-home assessments and training and responding to requests for assistance from King County residents.

## **IV. Policy**

The Policy program works to create systematic changes in the production, use, and disposal cycles of hazardous materials. The team looks for changes in formulation of hazardous materials and products, and/or their discontinuation – as well as ways to increase producer responsibility.

## **V. Communications**

The Communications program connects King County residents and SQGs with LHWMP services and resources through marketing, public relations, community outreach, and customer service strategies. It is also responsible for building broad-scale awareness of hazardous materials, safer alternatives, and best management practices.

## **VI. Research**

The Research program provides critical support to programs and activities across LHWMP by providing expertise and consultation on technical and social science research and best practices throughout the design, implementation, and evaluation of LHWMP services.

## **VII. Racial Equity**

The Racial Equity program oversees implementation of LHWMP's Racial Equity Plan to ensure that LHWMP is reaching and serving all residents and businesses in King County. The Racial Equity program provides critical support to programs and activities across LHWMP by providing expertise and consultation on the application of racial equity best practices throughout the design, implementation, and evaluation of LHWMP services.

## **VIII. Operations**

All LHWMP programs 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.

## II. 2019 Financial Projections

### FEES AND REVENUES

The Local Hazardous Waste Management Program fees and projected 2019 revenue are detailed below. The Program's fees are authorized under King County Board of Health Code 11.04.060.

2019 Program Fees	
	<b>Rate</b>
Sewer accounts (effective rate, average)	\$0.27/month
Private vehicle (transfer station or landfill trip)	\$1.91/trip
Commercial vehicle (transfer station or landfill trip)	\$4.99/ton
Single-family residential solid waste accounts	\$0.89/month
Commercial solid waste accounts: Tier 1 ( $\leq 0.48$ cu. yds.)	\$1.54/month
Tier 2 ( $> 0.48$ cu. yds. - $< 10$ cu. yds.)	\$12.66/month
Tier 3 ( $\geq 10$ cu. yds.)	\$48.64/month

2019 Projected Revenues		
	Amount	Percent of Revenue
Solid Waste Account Fees	\$10,453,129	59.9%
Transfer Station Fees	\$3,040,129	17.4%
Sewer Fees	\$3,602,701	20.6%
Interest Revenue	\$154,950	0.9%
State Grant	\$206,279	1.2%
Total 2019 Revenue	\$17,457,188	100%
Fund Balance Drawdown <sup>1</sup>	\$3,268,371	--
<b>Total</b>	<b>\$20,725,559</b>	--

### BUDGET AND STAFF BY AGENCY

2019 Budget and Staff Allocation by Agency/Activity			
Agency / Activity	Budget	FTEs	Percent of Budget
King County Solid Waste Division	\$4,913,654	10.25	23.7%
King County Water and Land Resources Division	\$6,519,405	28.00	31.5%
Public Health – Seattle & King County	\$4,576,790	17.75	22.1%
Seattle Public Utilities	\$4,133,729	11.75	19.9%
Cities and Tribes	\$581,981	-	2.8%
<b>Total</b>	<b>\$20,725,559</b>	<b>67.75</b>	<b>100%</b>

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

### III. 2019 Work Plan Highlights

In 2019, 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 nearly 2.2 million residents and 60,000 SQG businesses. Ratepayers in LHWMP'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 rate-payers. LHWMP's strategic communications 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. LHWMP'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 community-based planning will increase the Program's effectiveness in the way it designs, delivers, and evaluates its services. LHWMP's policy initiatives focus on broadly impactful "upstream" changes related to hazardous materials and product stewardship.

**Greater Equity.** LHWMP is deeply committed to racial equity. In 2018, the Program adopted Racial Equity Strategic and Implementation Plans. These plans outline specific objectives, performance measures, and strategic guidance to help advance racial equity goals throughout services and operations. 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, 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.

The following provides an overview of the major activities planned in 2019 for each of LHWMP's programs.

#### **COLLECTION SERVICES (15.05 FTE, \$5,520,761)**

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The Collection Services program 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 complementary hazardous waste services provided through partner cities, towns, and tribes.

**2019 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.

- **City and Tribal Grants:** Provide financial support to our city, town, and tribal partners to implement complementary moderate risk waste (MRW) collection and education programs.
- **Household Hazardous Waste Reuse and Non-Profit Support:** Collect and redistribute unused household products received at program collection facilities to local non-profits and service organizations.
- **Capital Facility Improvement:** Plan for a co-located MRW collection facility at the new South County Recycling and Transfer Station.
- **Outreach Planning:** Work with Communications, Racial Equity, and Research teams to develop strategies to increase collection services to people of color, immigrants, refugees, low income, multi-family residents, and businesses through exploring current service gaps and needs. Work with the Communications team to develop a targeted MRW collections promotion campaign and increase language access to materials and collection facilities.

## **BUSINESS SERVICES (10.75 FTE, \$1,704,218)**

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The Business Services 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.

### **2019 Work Includes:**

- **Technical Assistance:** Provide on-site and telephone consultations, trainings, and EnviroStar visits to SQG businesses on pollution prevention best management practices, safer alternatives, and regulatory conformance.
- **Financial Incentives:** Provide financial incentives to businesses who commit to adopting program-recommended pollution prevention best practices and safer alternatives.
- **Focused-Initiatives:** Evaluate and close the auto paints project and begin development on a janitorial-focused project.
- **Business Outreach Planning:** Work with the Communications, Research, and Racial Equity teams to develop a strategy for identifying and reaching businesses of color, immigrants, and refugees; including a marketing strategy, development of business community relationships, and collection of demographic information to inform future strategies.

## RESIDENTIAL SERVICES (9.0 FTE, \$1,444,469)

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The Residential Services program provides a suite of awareness, prevention, and intervention strategies focused on reducing hazardous materials exposures in and around single and multi-family homes. 2019 work specifically focuses on safer cleaning practices and lead.

### Goals:

1. Increase resident's awareness of possible chemical exposures in the home and behaviors that will decrease exposure.
2. Prevent toxic exposure by increasing safer practices and purchasing choices.
3. Respond to identified residential exposures to reduce and/or eliminate sources or exposure pathways.
4. Provide services equitably and in a culturally- and audience-appropriate manner.

### 2019 Work Includes:

- **Cleaning for Health Workshops:** Provide workshops, English as a second language classes, and peer training support on safer cleaning topics as requested by community partners.
- **Community-Centered Planning:** Design and implement a community-planned project on the topic of safer cleaning in the Asian/Pacific Islander or East African community.
- **In-home Services:** Develop strategy and protocols, implement, and evaluate in-home awareness and prevention visits. This includes completing safer cleaning home assessments in partnership with SeaMar and lead poisoning prevention home visits in partnership with Public Health's Environmental Health Services Division.
- **Elevated Blood Lead Case Management:** Promote case management services with health care providers and conduct home investigations and follow-up for children with elevated blood lead levels.

## POLICY (3.5 FTE, \$854,795)

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The Policy program is responsible for planning, developing, implementing, and maintaining LHWMP's policy initiatives. This includes research and development to evaluate feasibility and approaches, community-centered policy planning, 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), and pilot programs.

### 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 immigrants, refugees, low income and people of color.
5. Co-create policy options and use community-centered planning when possible and appropriate.

**2019 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. Current topics under exploration include: PFAS, methylene chloride, and lead.
- **Dry Cleaning:** Lead an initiative in partnership with the Research Team that provides grants and technical assistance to dry cleaners who are switching from PERC to professional wet cleaning.
- **Community-Centered Policy Development and Implementation:** Co-create policy strategies with the community based on community needs. This includes implementing a community-centered policy development project with White Center.

## **COMMUNICATIONS (7.8 FTE, \$2,089,766)**

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The Communications program ensures that information related to LHWMP's services and resources is broadly accessible to King County's nearly 2.2 million residents and 60,000 SQG businesses, while also developing targeting information campaigns to support LHWMP initiatives. Specific strategies reflect strategic communication best practices, are informed by audience research, and delivered in culturally- and audience-appropriate methods to effectively achieve desired outcomes. This program manages all of LHWMP'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 2.2 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.

**2019 Work Includes:**

- **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.

- **Brand Development:** Roll out a new LHWMP brand that was developed in 2018.
- **Communications Standards:** Update the Program’s communications guide to maintain consistent standards across LHWMP and King County. This includes the creation of racial equity communications policies, guidelines, and standards.
- **Internal Communications:** Develop and implement an internal communications plan to connect leadership and staff located across eight worksites and fixed collection facilities throughout King County. This includes the development of an internal communication plan specific to racial equity tools, implementation, and evaluation.
- **LHWMP Program Support:** Provide planned communications support to other LHWMP programs. Planned work includes:
  - *Collection Services:* Launch the GuiltFreeKC campaign to market collection services and develop strategies to increase the use of collection services of King County residential customers.
  - *Business Services:* Develop a promotional campaign to increase awareness and use of business services.
- **Racial Equity:** Ensure that communications work across LHWMP reflects the best practices of community-centered communications planning.

## RESEARCH (4.0 FTE, \$710,557)

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The Research 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.

### 2019 Work Includes:

- **Analysis and Technical Support:** Research, analyze, and synthesize information related to toxic chemicals, hazardous waste, safer alternatives, and exposure reduction to inform planning and intervention strategies, including the Racial Equity Implementation Plan. Current topics include PFAS and methylene chloride.
- **Audience Research and Evaluation:** Conduct, synthesize, and interpret audience research (surveys, focus groups) to guide project planning and evaluate project effectiveness. This includes providing research support to business and residential services to design audience-centered projects and the implementation of the racial equity plan.
- **Strategic Support and Training:** Provide expertise, research, and analysis to guide LHWMP priorities and strategies, as well as training, tools, and resources for staff and community partners. Provide mentorship to staff and internship opportunities for early career researchers.
- **Quality Assurance:** Ensure that LHWMP 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 Program’s 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 (1.85 FTE, \$482,295)

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The Racial Equity program supports LHWMP in providing strategic direction and implementing policies and practices to embed racial and service equity in LHWMP operations and services.

### 2019 Work Includes:

- **Racial Equity Plan Oversight:** In coordination with the Director's Office, oversee the application of the recommendations outlined in LHWMP's Racial Equity Strategic and Implementation Plans across LHWMP's programs and projects.
- **Community Partnerships:** Support a more comprehensive and coordinated approach to community partnerships. This includes providing LHWMP access to Seattle Public Utilities Community Partnership Program until LHWMP establishes its own partnership model and co-leading a workgroup to ensure coordination and alignment of community partnerships across LHWMP.
- **Workforce Development.** Develop a training plan for LHWMP staff and deliver trainings to build staff awareness and competency on racial justice.
- **Program Support:** Provide program-specific consultation, support, tools, and resources to define and achieve racial and service equity objectives within each program. Consultation will focus on providing program-wide strategic planning and development of racial equity initiatives and priorities. It will be provided on a case by case basis by the racial equity team with priority given to needs that align with the Racial Equity Implementation Plan. This includes support for the 2020 Comprehensive Plan Update.

## OPERATIONS (15.8 FTE, \$7,918,698)

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This work ensures that LHWMP'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, \$5,672,738)

Management and support activities provided within respective implementing agencies, including agency overhead costs, supervision, planning, financial management, administrative support, project oversight, and reporting. This includes agency participation on the Leadership Team, support of the Management Coordination Committee, and monitoring the operations and transition of the Secure Medicine Return program into the new state-wide program.

### Program Administration (7.0 FTE, \$2,245,960)

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

### 2019 Work Includes:

- **Program Management:** Manage Program strategic planning, oversight, decision-making, coordination accountability, and reporting. Support the business needs of the overall Program, its legal and financial structure, regulatory compliance, 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, including the application of the Racial Equity Strategic and Implementation Plans.

- **Operations:** Oversee ongoing operational activities 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.
- **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, and expenditures; QA/QC financial reports; update fund forecast; and all other financial management and planning activities.
- **Intergovernmental and Tribal 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.
- **Special Initiatives:** Sponsor and oversee the development and implementation of LHWMP-wide initiatives. Initiatives in 2019 include:
  - **Racial Equity Implementation:** Oversee the application of recommendations from the Racial Equity Strategic and Implementation Plans in current and future work plans and ensure those plans are operationalized.
  - **2020 Comprehensive Plan Update:** Initiate planning and execution phases of the Comprehensive Plan Update using the best practices of community-centered planning. This includes developing a process and criteria for selecting issues for LHWMP work.
  - **Safer Alternatives Strategy:** Develop a strategy to increase adoption of safer alternatives, avoid regrettable substitutions, and support local businesses in adapting to federal rule changes. This work is led by the Policy team in partnership with representatives from other LHWMP teams.
  - **Information Technology:** Fund LHWMP-wide costs for information technology provided through the King County Department of Information Technology. Continue a business needs analysis and development of the Program's Web, technology and data infrastructure including internal and external facing websites and systems.
  - **Organizational Project Management Advancement:** Conclude this initiative with a plan for LHWMP's sustained use of best practices for project management.

## IV. 2019 Spending Plan

LHWMP Program Area	KC Water and Land Resources	Public Health	KC Solid Waste	Seattle Public Utilities	Cities, Tribes, and LHW Fund	2019 Revised Total
<b>Collection Services</b>						
FTEs			6.55	8.50		15.05
Salary			\$778,367	\$884,348		\$1,662,715
Non-Salary			\$2,012,000	\$1,127,000	\$581,981	\$3,720,981
Facility Improvements			\$25,000	\$112,065		\$137,065
<b>Collection Services Subtotal</b>			<b>\$2,815,367</b>	<b>\$2,123,413</b>	<b>\$581,981</b>	<b>\$5,520,761</b>
<b>Business Services</b>						
FTEs	9.00	1.75				10.75
Salary	\$1,210,379	\$242,839				\$1,453,218
Non-Salary	\$249,000	\$2,000				\$251,000
<b>Business Services Subtotal</b>	<b>\$1,459,379</b>	<b>\$244,839</b>				<b>\$1,704,218</b>
<b>Residential Services</b>						
FTEs	4.00	5.00				9.00
Salary	\$514,274	\$630,195				\$1,144,469
Non-Salary		\$300,000				\$300,000
<b>Residential Services Subtotal</b>	<b>\$514,274</b>	<b>\$930,195</b>				<b>\$1,444,469</b>
<b>Policy</b>						
FTEs	1.00	1.00	1.50			3.50
Salary	\$141,084	\$139,099	\$246,112			\$526,295
Non-Salary			\$328,500			\$328,500
<b>Policy Subtotal</b>	<b>\$141,084</b>	<b>\$139,099</b>	<b>\$574,612</b>			<b>\$854,795</b>
<b>Communications</b>						
FTEs	4.00	2.00	1.60	0.20		7.80
Salary	\$505,529	\$215,798	\$253,970	\$30,049		\$1,005,346
Non-Salary	\$75,000	\$10,000	\$807,450	\$191,970		\$1,084,420
<b>Communications Subtotal</b>	<b>\$580,529</b>	<b>\$225,798</b>	<b>\$1,061,420</b>	<b>\$222,019</b>		<b>\$2,089,766</b>
<b>Research</b>						
FTEs	2.00	2.00				4.00
Salary	\$279,295	\$267,462				\$546,757
Non-Salary	\$131,800	\$32,000				\$163,800
<b>Research Subtotal</b>	<b>\$411,095</b>	<b>\$299,462</b>				<b>\$710,557</b>

LHWMP Program Area	KC Water and Land Resources	Public Health	KC Solid Waste	Seattle Public Utilities	Cities, Tribes, and LHW Fund	2019 Revised Total
<b>Racial Equity</b>						
FTEs		1.00		0.85		1.85
Salary		\$150,909		\$139,886		\$290,795
Non-Salary				\$191,500		\$191,500
<b>Racial Equity Subtotal</b>		<b>\$150,909</b>		<b>\$331,386</b>		<b>\$482,295</b>
<b>Operations</b>						
<b>Agency Administration</b>						
FTEs	6.00	2.00	0.60	0.20		8.80
Salary	\$813,605	\$314,956	\$114,622	\$31,293		\$1,274,476
Non-Salary	\$78,560	\$32,760	\$66,240	\$13,500		\$191,060
WLRD Lan/KCIT Support	\$163,913					\$163,913
Direct Overhead	\$354,644	\$905,198	\$31,762			\$1,291,604
Indirect Overhead	\$834,813	\$738,444	\$219,631	\$928,797		\$2,721,685
<b>Agency Administration Total</b>	<b>\$2,245,535</b>	<b>\$1,991,358</b>	<b>\$432,255</b>	<b>\$973,590</b>		<b>\$5,642,738</b>
<b>Program Administration</b>						
FTEs	2.00	3.00		2.00		7.00
Salary	\$303,469	\$471,004		\$424,661		\$1,199,134
Non-Salary	\$134,040	\$124,126	\$30,000	\$58,660		\$346,826
Program-wide KCIT	\$530,000					\$530,000
2020 Comp Plan	\$200,000					\$200,000
<b>Program Administration Total</b>	<b>\$1,167,509</b>	<b>\$595,130</b>	<b>\$30,000</b>	<b>\$483,321</b>		<b>\$2,275,960</b>
<b>Operations Subtotal</b>	<b>\$3,413,044</b>	<b>\$2,586,488</b>	<b>\$462,255</b>	<b>\$1,456,911</b>		<b>\$7,918,698</b>
<b>2019 Budget and Staffing Totals</b>						
FTEs*	28.00	17.75	10.25	11.75		67.75
Salary	\$3,767,635	\$2,432,262	\$1,393,071	\$1,510,237		\$9,103,205
Non-Salary	\$1,562,313	\$500,886	\$3,269,190	\$1,694,695	\$581,981	\$7,609,065
Direct Overhead	\$354,644	\$905,198	\$31,762			\$1,291,604
Indirect Overhead	\$834,813	\$738,444	\$219,631	\$928,797		\$2,721,685
<b>Total Budget</b>	<b>\$6,519,405</b>	<b>\$4,576,790</b>	<b>\$4,913,654</b>	<b>\$4,133,729</b>	<b>\$581,981</b>	<b>\$20,725,559</b>

\*0.6 FTE vacancy was due to technical adjustments and has not been assigned to a program (WLRD) per current LHWMP business needs.