



2020 Program Work Plan



Hazardous Waste Management Program

GOVERNMENTS WORKING TOGETHER FOR
A HEALTHIER AND CLEANER KING COUNTY

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Program Mission

The Hazardous Waste Management 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, storage, and disposal of hazardous materials 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)

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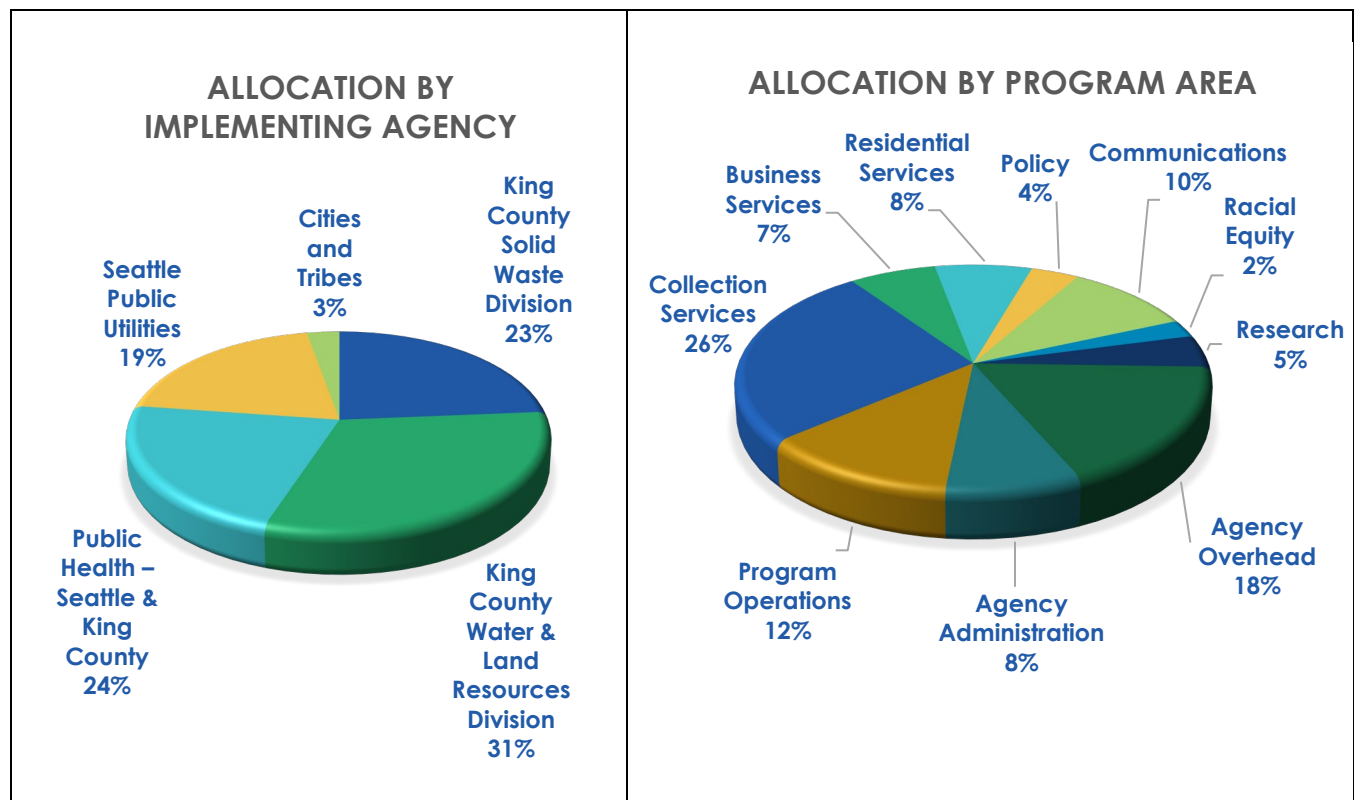
Hazardous Waste Management Program in King County

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I. Executive Summary

The Local Hazardous Waste Management Program in King County, commonly known as the Hazardous Waste Management Program (Haz Waste 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 2020, the Program plans to deliver services to King County residents and businesses at a total cost of \$21,957,396. Funding allocations to implementing agencies and among program areas are illustrated below.



The Haz Waste Program continues to focus on maximizing reach, impact, and equity:

- **Reach** – The delivery of services at a scale appropriate to the Program’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.

Hazardous Waste Management Program Areas

The Haz Waste Program's work is comprised of eight major program areas.

1. Collection Services

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

2. 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.

3. Residential Services

The Residential Services program focuses on improving safer practices for the use, handling, storage, and disposal of hazardous materials in 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.

4. 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.

5. Communications¹

The Communications program connects King County residents and SQGs with the Program's 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.

6. Research

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

7. Racial Equity¹

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

8. Operations

All Haz Waste programs are supported by management activities to ensure effective operations, steward the Program's resources in fulfillment of its mission, and provide accountability to ratepayers. They include agency and Program administration, fund management, performance management, strategic planning, communications, intergovernmental and tribal relations, racial equity, and operations.

¹ Communications and Racial Equity programs both operate as functions of the Program Director's Office. Due to their close integration with other program areas their bodies of work are documented in both the Program Director's Office and line of business work summaries.

II. 2020 Financial Projections

Fees and Revenues

The Hazardous Waste Management Program 2020 fees and projected revenues are detailed below. The Program's fees are authorized under King County Board of Health Code 11.04.060.

2020 Program Fees	
	Rate
Sewer accounts (effective rate, average)	\$0.29/month
Private vehicle (transfer station or landfill trip)	\$2.01/trip
Commercial vehicle (transfer station or landfill trip)	\$5.25/ton
Single-family residential solid waste accounts	\$0.93/month
Commercial solid waste accounts: Tier 1 (≤ 0.48 cu. yds.)	\$1.62/month
Tier 2 (> 0.48 cu. yds. - < 10 cu. yds.)	\$13.34/month
Tier 3 (≥ 10 cu. yds.)	\$51.27/month

2020 Projected Revenues		
	Amount	Percent of Revenue
Solid waste account fees	\$11,057,479	60.6%
Transfer station fees	\$3,234,374	17.7%
Sewer fees	\$3,800,960	20.8%
Interest revenue	\$158,485	0.9%
Total 2020 revenue	\$18,251,298	100%
Fund balance drawdown ²	\$3,706,098	--
Total	\$21,957,396	--

Budget and Staff by Program Partner

2020 Budget and Staff Allocation by Program Partner			
Agency / Activity	Budget	FTEs	Percent of Budget
King County Solid Waste Division	\$5,085,167	10.25	23.2%
King County Water and Land Resources Division	\$6,875,346	28.00	31.3%
Public Health – Seattle & King County	\$5,166,635	17.75	23.5%
Seattle Public Utilities	\$4,234,176	12.25	19.3%
Cities and Tribes, Other	\$596,072	-	2.7%
Total	\$21,957,396	68.25	100%

² Fund balance use is consistent with the Haz Waste Program's multi-year rate strategy, which accrues reserves in early years of a rate period and expends them in later years.

III. 2020 Work Plan Highlights

In 2020, the Hazardous Waste Management Program will continue to increase its **reach, impact, and equity** in reducing human and environmental exposure to hazardous materials. The Program's goal is to deliver better, more effective services in fulfillment of our mission.

Greater Reach. The Haz Waste Program has a responsibility to provide broadly available services to King County's nearly 2.2 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 ratepayers. The Program's strategic communications will guide efforts to expand the Program's reach among King County 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. The Haz Waste Program 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 community-based planning will increase the Program's effectiveness in the way it designs, delivers, and evaluates its services. The Program's policy initiatives focus on broadly impactful "upstream" changes related to hazardous materials and product stewardship.

Greater Equity. The Haz Waste Program 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. The Program 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 2020 for each of the program areas.

Collection Services (16.05 FTEs, \$5,787,031)

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. Increase diversion of non-toxic and low-hazard reusable hazardous waste materials.
3. Increase MRW facility usage by communities of color populations.
4. Support complementary hazardous waste services provided through partner cities, towns, and tribes.

2020 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 non-toxic and low hazard 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 (9.75 FTEs, \$1,488,233)

The Business Services program provides technical assistance, training, and incentives to reduce environmental and human exposures to hazardous materials by increasing adoption of best practices and compliance with hazardous materials management regulations.

Goals:

1. Business services are universally accessible to all SQG businesses in King County.
2. Reduce the risk of chemical exposures by helping businesses safely manage hazardous materials and choose safer alternatives.
3. 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.
4. Respond to hazardous materials and waste complaints and requests for assistance received through the Business Waste Line and partner networks.
5. Provide equitable business services (Goal 1) and risk reduction (Goal 2) to people of color, immigrant, and refugee customers in a culturally- and audience-appropriate manner.

2020 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 up to \$599 and 75 percent of the costs to businesses to address hazardous materials issues. Vouchers are used to support businesses in adopting program-recommended pollution prevention best practices and safer alternatives.
- **Evaluation and planning:** Evaluate the auto paints project and assess data, including recently completed research, experiences with data collection, outcomes of the 2018 geographic based approach, and the impact of outreach to WMBE (women- and minority-owned) businesses. Develop recommendations based on this assessment.
- **Market core businesses services:** 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 FTEs, \$1,658,690)

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. 2020 work specifically focuses on safer cleaning practices and lead.

Goals:

1. Reduce residential toxics exposures through awareness, prevention, and intervention strategies. Provide services equitably and in a culturally- and audience-appropriate manner.
2. Promote Residential Program services among communities with greatest risk of hazardous materials and toxics exposures.
3. Increase community capacity through community centered projects to develop culturally and evidence-based safer alternative strategies to mitigate residential exposures in King County communities.
4. Respond to identified/reported residential toxic exposures to reduce and/or eliminate sources, exposure pathways, and associated health impacts.

2020 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:** Partner with Mother Africa to co-design and implement a community-planned project on the topic of safer cleaning and safer healthy home practices in the East African community.
- **In-home services:** Refine 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 (3.0 FTEs, \$818,962)

The Policy program is responsible for planning, developing, implementing, and maintaining the Haz Waste Program'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. Affect changes in product composition to reduce hazardous chemicals/components.
2. Apply producer responsibility/product stewardship principles to hazardous materials.
3. Advance use of safer alternatives and prevent regrettable substitutes for harmful products and materials.
4. Build relationships and engage communities in the development, analysis, and implementation of policy initiatives.
5. Develop and advocate for local and state legislative initiatives, track and respond to legislation that may affect the Haz Waste Program and areas of focus.

2020 Work Includes:

- **Product stewardship:** Advance product stewardship initiatives for batteries and other moderate risk wastes. Support implementation of the statewide paint product stewardship program in King County. 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 the Program'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:** Continue to 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:** Engage affected communities (residents and businesses) to vet policy initiatives and to identify and/or develop future policy priorities. Co-create hazardous materials policy strategies with the community based on community needs.

Communications (7.8 FTEs, \$2,227,823)

The Communications program ensures that information related to the Haz Waste Program's services and resources is broadly accessible to King County's nearly 2.2 million residents and 60,000 SQG businesses, while also developing targeted information campaigns to support Program 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. The Communications program manages all of the Program's marketing, information resources, and awareness building efforts regarding business services, residential services, collection services, policy initiatives, and Program-wide functions and initiatives. This includes supporting implementation of the Program's racial equity strategic plan and supporting the

Program's Director's Office. The team maintains a range of informational resources in accessible formats for the public and is responsible for marketing the Program's services and connecting ratepayers to available services.

Goals:

1. Develop a communications program that successfully advances Haz Waste Program goals and provides broad-scale strategic outreach to King County's 2.2 million residents and 60,000 SQG businesses.
2. Increase use of Haz Waste Program services and informational resources by connecting ratepayers with available services.
3. Make Haz Waste Program the preferred source for information and advice about purchase, storage, and disposal of hazardous products by increasing the Program's brand recognition and visibility.
4. Provide accessible, user-friendly information and on-line resources for a range of hazardous materials.
5. Ensure the Haz Waste Program provides opportunities for all communities by fully integrating equity and social justice practices into information and marketing initiatives.

2020 Work Includes:

- **Website redevelopment:** Complete work to 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. This includes launching the new site and rolling it out to current customers, the general public, and Program partners (cities, tribes, partner agencies, community partners, and staff).
- **Program service marketing and outreach:** Provide planned communications support including:
 - *Business Services marketing:* Planning and outreach with the Business Services team.
 - *Regional educational marketing:* Launch the second wave of the regional Guilt-Free KC campaign to educate people living and working in King County about collection and disposal services.
 - *Collection event promotions:* Promoting the Program's three fixed facilities and year-round Wastemobile. This will include new tactics that leverage social media and target geographic areas and strategies to reach racial ethnic audiences living near events and services.
 - *Program newsletter:* Launch an email newsletter that provides an easy way to keep our partners and constituents informed and helps maintain relationships between the Program and its customers.
 - *Social media:* Increase the Program's recognition, relevance, and reach on Facebook to support the Program's brand, marketing, and customer service strategies and to leverage the reach of our partner agency's social channels.
- **City and government outreach:** Develop a database of city and government contacts for Program communications and outreach around the Program's Management Plan update, future rate increase discussions, and other significant events.
- **Internal communications and support:**
 - *Communications standards:* Continue to build the Program's communications guide to maintain consistent standards across the Haz Waste Program and King County. This includes the creation of racial equity communications policies, guidelines, and standards. Ensure that communications work across the Program reflects the best practices of community-centered communications planning.
 - *Briefing kit:* Create a collection of resources to equip Program leaders, managers, and staff with information, materials, and key messages to communicate about the Program and its initiatives.

- **Racial equity:** Support the Program’s racial equity and social justice goals by:
 - Creating a tool to ensure alignment of Communications projects with the Program’s Racial Equity Implementation Plan and 2016-2022 Communications Strategic Plan.
 - Forming a community-based work group to start work on the next update of the communications strategic plan.
 - Developing and rolling out a Program-endorsed language justice guide that presents tools, policies, and best practices to support the delivery of high quality and appropriate language services and help to advance racial equity.

Research (4.0 FTEs, \$1,003,497)

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.

2020 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 investigating lead exposures from metal cookware. Transitioning dry cleaners to wet cleaning and identifying/implementing safer alternatives.
- **Racial equity implementation:** Includes participating on the Resource Team, co-leading the Research Equity Implementation Work Group, developing demographic collection tools, and housing demographic data for Program use.
- **Audience research and evaluation:** Conduct, synthesize, and interpret audience research (surveys, focus groups) to guide program planning and evaluate program effectiveness. This includes providing research support to Business and Residential services to design audience-centered projects and the implementation of the Racial Equity Implementation Plan.
- **Strategic support and training:** Provide expertise, research, and analysis to guide Haz Waste Program 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. Includes providing support for the Program’s Management Plan update.
- **Quality assurance:** Ensure that Haz Waste Program work and outward facing materials are technically accurate and exhibit research integrity, high technical standards, and best practices for research.
- **Library services:** Provide literature reviews, library, and publication support to 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 (2.3 FTEs, \$540,389)

The Racial Equity program supports the Haz Waste Program in providing strategic direction and implementing policies and practices to embed racial and service equity in all Program operations and services.

2020 Work Includes:

- **Racial equity plan oversight:** Oversee the management and performance of the Racial Equity Strategic Plan and Racial Equity Implementation Plan across the Haz Waste Program. This includes management of the cross-Program racial equity work groups (Research, Hiring and Retention, Resource Team, and Community Partnerships).
- **Community partnerships:** Develop and establish a community partnership model to support a comprehensive and coordinated approach to partnerships. This includes leveraging and partnering with agency partners to ensure access to other community partnership programs (e.g. Seattle Public Utilities Community Connections Program).
- **Workforce development:** Develop an applied learning plan for Haz Waste Program staff and the Management Coordination Committee (MCC) and deliver learning opportunities to build awareness and competency on racial justice.
- **Program support:** Provide program-specific consultation, support, tools, and resources to define and achieve racial and service equity goals and objectives within Haz Waste Program functions. 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 Program's Management Plan update.

Operations (15.45 FTEs, \$8,863,741)

This work ensures that the Haz Waste Program's resources and services are managed appropriately for the benefit of the Program'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 (8.45 FTEs, \$2,057,329)

This includes management and support activities provided within the four implementing agencies including supervision, planning, financial management, administrative support, program oversight, monitoring agency overhead costs, and reporting. It 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.

Agency Overhead (\$4,143,498)

These costs are applied to the Program by the implementing partner agencies to cover direct and indirect costs associated with supporting Program staff.

Program Operations (7.0 FTEs, \$2,682,916)

This includes management of the overall Program in fulfillment of its mission. Staff 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 Program operations,

performance management, fund management, and strategic planning. Costs for the Program's information technology infrastructure are budgeted here.

2020 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 MCC 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, and 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 the Program'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 the Program that uses equity-centered Results Based Accountability performance measures. 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.
- **Racial equity management:** Manage the Program's racial equity work and initiatives including implementation of the Program's Racial Equity Strategic Plan. Work with leadership and staff to be a racially-just organization that delivers effective services to residents and businesses of color.³
- **Communications:** Manage Haz Waste Program's internal and external communications activities. Ensure communications developed throughout the program are led by Haz Waste Program's comprehensive plan, link with other strategies across the program, avoid duplication of effort, and closely connect with the valuing of its rate-paying customers.³
- **Special initiatives:** Sponsor and oversee the development and implementation of Program-wide initiatives. Initiatives in 2020 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.
 - *Program Management Plan update:* Plan and begin working on the Program's ten-year Management Plan update using a racial equity lens and the best practices of community-centered

³ Racial Equity and Communications program managers are housed in the Director's Office. They manage work and staff described earlier in this work plan.

planning. This includes developing a process and criteria for selecting issues for future Program work.

- *2021-2022 budget:* Develop the Program's biennial budget proposal for adoption by the Management Coordination Committee. Shepherd the budget through the King County budget approval process.
- *Information technology:* Fund Haz Waste Program costs for information technology provided through the King County Department of Information Technology. Continue a business needs analysis and development of the Program's website, technology and data infrastructure, including internal and external facing systems.
- *Organizational Project Management Advancement:* Conclude this initiative with a plan for the Haz Waste Program's sustained use of best practices for project management.

IV. 2020 Spending Plan by Program Area and Agency

Hazardous Waste Program Area	KC Water and Land Resources	Public Health	KC Solid Waste	Seattle Public Utilities	Cities and Tribes, Other	2020 Revised Total
Collection Services						
FTEs			6.55	9.50		16.05
Salary			\$801,171	\$1,065,077		\$1,866,248
Non-Salary			\$1,987,001	\$1,169,000	\$596,072	\$3,752,073
Facility Improvements			\$50,000	\$118,710		\$168,710
Collection Services Subtotal			\$2,838,172	\$2,352,787	\$596,072	\$5,787,031
Business Services						
FTEs	8.00	1.75				9.75
Salary	\$1,091,049	\$251,184				\$1,342,233
Non-Salary	\$146,000					\$146,000
Business Services Subtotal	\$1,237,049	\$251,184				\$1,488,233
Residential Services						
FTEs	4.00	5.00				9.00
Salary	\$529,776	\$658,914				\$1,188,690
Non-Salary		\$470,000				\$470,000
Residential Services Subtotal	\$529,776	\$1,128,914				\$1,658,690
Policy						
FTEs	1.00	1.00	1.00			3.00
Salary	\$150,396	\$145,670	\$150,396			\$446,462
Non-Salary			\$372,500			\$372,500
Policy Subtotal	\$150,396	\$145,670	\$522,896			\$818,962
Communications						
FTEs	4.00	2.00	1.60	0.20		7.80
Salary	\$519,915	\$225,527	\$261,933	\$31,169		\$1,038,544
Non-Salary	\$130,000	\$10,000	\$851,550	\$197,729		\$1,189,279
Communications Subtotal	\$649,915	\$235,527	\$1,113,483	\$228,898		\$2,227,823
Research						
FTEs	2.00	2.00				4.00
Salary	\$287,815	\$276,882				\$564,697
Non-Salary	\$256,800	\$182,000				\$438,800
Research Subtotal	\$544,615	\$458,882				\$1,003,497

Hazardous Waste Program Area	KC Water and Land Resources	Public Health	KC Solid Waste	Seattle Public Utilities	Cities and Tribes, Other	2020 Revised Total
Racial Equity						
FTEs	1.00	1.00		0.30		2.30
Salary	\$150,396	\$159,575		\$54,418		\$364,389
Non-Salary		\$81,000		\$95,000		\$176,000
Racial Equity Subtotal	\$150,396	\$240,575		\$149,418		\$540,389
Operations						
Agency Administration						
FTEs	6.00	2.00	0.20	0.25		8.45
Salary	\$896,340	\$323,256	\$39,336	\$34,084		\$1,293,016
Travel and Training	\$22,500	\$13,860	\$9,240	\$13,500		\$59,100
WLRD Lan/KCIT Support	\$164,413					\$164,413
Office Relocation (moving)	\$150,000					\$150,000
KCIT Moving Related Costs	\$225,000					\$225,000
Office Relocation (additional rent)	\$75,000					\$75,000
Other Non-Salary	\$30,000	\$3,800	\$57,000			\$90,800
Agency Administration Total	\$1,563,253	\$340,916	\$105,576	\$47,584		\$2,057,329
Program Administration						
FTEs	2.00	3.00		2.00		7.00
Salary	\$313,085	\$486,383		\$440,168		\$1,239,636
Program-wide KCIT	\$530,000					\$530,000
Operations Manager TLT	\$150,000					\$150,000
Management (Comp) Plan Update	\$250,000					\$250,000
Operating Structure Review	\$70,667	\$70,667	\$70,667			\$212,001
Other Non-Salary	\$130,940	\$111,679		\$58,660		\$301,279
Program Administration Total	\$1,444,692	\$668,729	\$70,667	\$498,828		\$2,682,916
Operations Subtotal	\$3,007,945	\$1,009,645	\$176,243	\$546,412		\$4,740,245
2020 Budget and Staffing Totals						
FTEs ⁴	28.00	17.75	10.25	12.25		68.25
Salary ⁵	\$3,305,772	\$2,527,391	\$1,434,864	\$1,624,916		\$8,892,943
Non-Salary	\$2,331,320	\$943,006	\$3,397,958	\$1,652,599	\$596,072	\$8,920,955
Agency Overhead	\$1,238,254	\$1,696,238	\$252,345	\$956,661		\$4,143,498
Total Budget	\$6,875,346	\$5,166,635	\$5,085,167	\$4,234,176	\$596,072	\$21,957,396

⁴ 0.6 FTE vacancy in KC Water and Land Resources is not funded in the 2020 spending plan. 0.9 FTE vacancy in KC Solid Waste is funded but not yet assigned to a program area per current Hazardous Waste Program business needs.

⁵ 2020 projected salary savings have been applied to the salary budget in KC Water and Land Resources.