



2023-2024 Hazardous Waste Management Program Spending and Work Plan

Introduction

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.

The Haz Waste Program believes that the environment and all people—regardless of race—in King County should be free from exposures to hazardous materials. However, some communities experience a greater risk of exposure because of racism embedded in the public policies, institutional practices, and other social and economic structures in our society. Systemic changes in policies, programs, and practices will need to happen to achieve this.

Our understanding of racial equity, community organizing, behavior change best practices, and community and technical research show that we need to focus our efforts on building momentum for systems changes that promote safer alternatives and remove exposure to hazardous products. We need to shift the burden of preventing exposure away from individuals to the systems and producers that create hazardous products. While pursuing policy and systems changes, we will continue to partner with communities, businesses, tribes, cities, and agencies to provide prevention and collection services across the county.

The Haz Waste Program works to reduce hazardous exposures to people and the environment in King County. To achieve this, our services are delivered through:

- **Policy** and product stewardship initiatives on the production, use, and disposal of hazardous materials.
- **Prevention** of exposures to hazardous materials by using safer products and practices.
- **Collection** services for hazardous wastes from households and qualified businesses.

Hazardous Waste Management and Racial Equity Strategic Plans

The Haz Waste Program operates from the [2021 Hazardous Waste Management Plan](#) and the [Racial Equity Strategic Plan](#). The management plan provides direction and specific actions for the Haz Waste Program's work through 2031 and the racial equity strategic plan outline overarching racial equity commitments. The 2023-2024 biennial Haz Waste Program Spending and Work plan implements the work necessary to move forward the goals and strategies from both plans.

2021 Management Plan Goals and Strategies

GOAL AREA 1. **Protect people and the environment from hazardous materials.**

Strategy 1.1: Advance extended producer responsibility initiatives
Strategy 1.2: Advance policies that promote safer alternatives
Strategy 1.3: Increase understanding to support individual action
Strategy 1.4: Expand collection services and options

GOAL AREA 2. **Focus our efforts on our most impacted communities—both at home and at work.**

Strategy 2.1: Serve communities in their language and culture
Strategy 2.2: Cultivate and steward relationships with communities

GOAL AREA 3. **Be good stewards of Program resources.**

Strategy 3.1: Embed and implement racial equity principles in all operations
Strategy 3.2: Build organizational capacity to address racial inequities
Strategy 3.3: Identify emerging needs, issues, and trends
Strategy 3.4: Align our work with our priorities
Strategy 3.5: Evaluate and manage performance
Strategy 3.6: Adaptively manage our work

Racial Equity Strategic Plan Strategies

Strategy 1: Build organizational capacity to address racial disparities and inequities.

Strategy 2: Embed race and social justice policies and practices across Haz Waste.

Strategy 3: Align Haz Waste efforts within King County, the City of Seattle, as well as local, regional, and national initiatives through strategic partnerships and collaborations.

Strategy 4: Be a community-centered organization that partners with communities for inclusive outreach and engagement.

Hazardous Waste Management Lines of Business Overview

The Haz Waste Program's work is comprised of eight major program areas (Lines of Business, LOB). These LOB's work together to make progress toward Program-wide goals.

Collection Services

Collection Services helps ensure that hazardous wastes from households and small quantity generators (SQGs) 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 Wastemobile services.

Business Services

Business Services focuses on safer practices for the use, handling, storage, and disposal of hazardous materials in SQGs. The team provides technical assistance, training, and incentives to reduce environmental and human exposures to hazardous materials through the adoption of safer alternatives, best practices, and compliance with hazardous materials management regulations. Demographic data is used to identify communities, workers, and business sectors that are especially vulnerable to exposures to hazardous materials.

Residential Services

Residential Services works to reduce residential hazardous exposures to people and the environment in King County. The team delivers a suite of direct services, support, and community partnerships focused on addressing hazards associated with household hazardous materials exposures. Strategies are implemented to encourage King County residents to use safer alternatives to hazardous products. Residential Services also completes blood lead investigations of children who have elevated blood lead levels.

Policy, Planning, and Government Relations (PPGR)

Policy, Planning, and Government Relations works to create systematic changes in the production, use, and disposal cycles of hazardous materials as well as extended producer responsibility. This includes research and development to evaluate feasibility and innovative policy and systems approaches, community-centered policy planning, partnership development, and a range of approaches and venues to advance policy initiatives. The team manages a variety of planning initiatives to support program-wide needs and provides grant funding and other assistance to Haz Waste Program city and tribal partners.

Communications

Communications connects King County residents and SQGs with the Haz Waste 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. 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.

Racial Equity

Racial Equity oversees implementation of the Haz Waste Program's Racial Equity Strategic Plan to ensure that the Haz Waste Program is reaching and serving all residents and businesses in King County. Racial Equity provides expertise and consultation on the application of racial equity best practices throughout the design, implementation, and evaluation of the Haz Waste Program's services, processes, and systems.

Research

Research maintains the Haz Waste Program’s technical and scientific credibility through embedding social-, environmental-, occupational-, and public health- science into the development of Program projects and programs; identifying priority emerging issues for future consideration and conducting research and evaluation necessary to prepare issues for action. The team provides information science support, designs and implements research and evaluation projects, conducts laboratory- and field-studies to reduce harmful exposures, identifies safer alternative chemicals and products, and uses data visualization to understand disparities in communities and business sectors.

Operations

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

2023-2024 Spending and Work Plan

All Haz Waste Program’s Lines of Business work together to support policy and systems change, prevent hazardous material exposure in residential and small quantity generator business settings, and collect and properly dispose of hazardous waste. [Appendix A](#) provides a summary of the bodies of work, key deliverables, and LOBs assigned to lead the work. [Appendix B](#) outlines the budget and staffing that support the work.

2023-2024 Spending Plan

In 2023-2024, the Haz Waste Program plans to deliver services to King County residents and businesses at a total cost of \$43,794,546. Funding allocations to implementing agencies and among program areas are illustrated below:

2023-2024 Budget Allocation and FTEs by Agency			
Agency/Activity	Budget	FTEs	Percent of Budget
King County Solid Waste Division	\$ 6,569,268	7.00	15%
King County Water and Land Resources Division	20,465,871	38.00	47%
Public Health – Seattle & King County	6,856,650	12.75	16%
Seattle Public Utilities	8,696,971	10.95	20%
Cities and Tribes, Other	1,205,786	-	2%
Total	\$43,794,546	68.70	100.0%

2023-2024 Budget Allocation by Program Area		
Program Area/Line of Business	Budget	Percent of Budget
Collection Services	\$11,471,041	26%
Business Services	4,545,447	10%
Residential Services	3,719,882	9%
Policy & Planning	2,796,135	6%
Communications	5,015,536	12%
Racial Equity	912,235	2%
Research	1,340,388	3%
Agency Overhead	7,325,688	17%
Agency Administration	394,091	1%
Program Administration	6,274,102	14%
Total	\$43,794,546	100.0%

2023-2024 Work Plan

Policy

The Haz Waste Program's policy work centers on planning, developing, implementing, and maintaining policy initiatives that shift the burden of preventing exposure away from individuals to the systems and producers that create hazardous products.

Work includes:

- **Policy and Legislation Tracking:** Track emerging issues and influence local, state, federal, and other external processes that can affect the Haz Waste Program's efforts. This includes participation in and tracking of key groups and legislation (Safe Consumer Products Act, Local and State Government TSCA Workgroup, DOH Phthalates Action Plan, WA Chemical Policy Workgroup, NWPSC).
- **Government Relations:** Build and maintain strong relationships with city and tribal partners, elected officials, Sound Cities Association, and other government stakeholders. Coordinate the Tribal and Municipal grant program.
- **Extended Producer Responsibility:** Develop an initial strategy and build coalition around extended producer responsibility for all household hazardous waste. Advance and maintain product stewardship initiatives, including forward movement on battery stewardship.
- **PFAS:** Participate in the King County and external workgroups and coordination around PFAS. Develop a preferable purchasing policy for King County and an inventory of PFAS containing items.
- **Lead:** Participate in the King County lead policy workgroup. Develop and implement policy strategies around lead in cookware and blood lead testing in children. Participate in the Department of Health Lead Chemical Action Plan update.

Prevention

The Haz Waste Program's prevention work centers on promoting the use of safer alternatives and practices across our residential and business communities. There is a specific emphasis on partnering with communities who are experiencing the greatest disparities related to hazardous materials exposure, while providing information and access to all ratepayers. The Haz Waste Program also responds to requests for assistance.

Work includes:

- **Community Education:** Increase awareness of hazardous materials exposure reduction and promote adoption of safer products and practices through community-designed approaches, training, toolkits, and other outreach and education approaches.
- **Lead Exposure Prevention:** Promote case management services with health care providers and community partners and conduct home investigations and follow-up for children with elevated blood lead levels. Identify communities who are using cookware contaminated with lead through lab testing and modeling. Provide alternative cookware when a specific instance is identified.
- **Business Technical Assistance and Vouchers:** Provide technical assistance and vouchers to SQGs to help them adopt safer alternatives and practices. Focus on providing consultations to businesses located near diverse communities and to business industries with diverse workforce and build relationships with community members and leaders in those areas.
- **Degreaser in SQGs:** Provide auto repair shops and other industries that use hazardous degreasers and solvents with safer alternative degreasers and complete an exposure assessment and evaluation to determine effectiveness.
- **Customer Service:** Provide information about Haz Waste Program services and educational information through the Haz Waste Help Line and the Garden Hotline.
- **Multi-family Housing Outreach:** Scope and complete a needs assessment, and develop recommendations for future actions to work with residents and property managers in multifamily housing to adopt safer cleaning alternatives.
- **Strategic Communication and Public Relations:** Develop and implement marketing and public relations strategies that market Haz Waste Program services and education messages.

Collections

Collection Services provide moderate risk waste (MRW) collection services to King County residents and SQGs. The Haz Waste Program also educates ratepayers about safe disposal practices and options.

Work includes:

- **Collection Sites and Wastemobile:** Maintain four fixed hazardous waste collection sites (North Seattle, South Seattle, Factoria, and regular Wastemobile collection in Auburn), a roving Wastemobile serving other cities and rural King County, and home collection for those who meet specific criteria.
- **Collection Services and Facilities Study and Capital Planning:** Complete a Collections Services and Facilities study to understand racial disparities in collections services, options for new or modified collections services, and identify capital improvement of other capacity needs.

- **Accessibility and Outreach in BIPOC Communities:** Update signage at the hazardous waste collection sites and develop and implement outreach, including piloting Wastemobile pop up events, in communities that experience disparities in collections services.

Program Operations

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

Work includes:

- **Racial Equity Implementation and Strategic Plan Implementation and Updates:** Update the Haz Waste Program's Racial Equity Implementation and Strategic Plans. Continue to provide consultant and technical assistance. Expand the Racial Equity Library. Draft community compensation and partnership models.
- **Technical and Social Research:** Provide library services, safer alternatives assessment, lab support, field investigations, data analysis, data visualization, and formative, process, and impact evaluation. This includes the completion of a market research study.
- **Information Technology and Web:** Implement interim data infrastructure solutions and seek out permanent solutions for business, residential, and MRW data infrastructure. Pilot an approach to consolidating external data for performance indicator development, analysis, reporting, and evaluation. Transition Haz Waste website to King County enterprise environment.
- **Workforce and Workplace:** Refine, implement, and evaluate progress on the Haz Waste Program's organizational development priorities. These include racial equity, workplace culture, and workforce capacity, hiring, retention, and succession planning.
- **Program Administration and Operations:** Carry out administrative and operational functions to maintain the operation of the Haz Waste Program, these include Board of Health code clean up; facility agreements; biennial partner agreement; financial management; rate planning; performance management; and internal communication.
- **Restructure:** Provide internal and external change management to support the Haz Waste reorganization. Update and reconcile processes, policies, procedures, and systems to adapt to new organizational restructure.

Opportunities and Risks

The multi-agency coalition that makes up the Haz Waste Program provides significant opportunity for Haz Waste to partner with many internal and external stakeholders. This increases opportunity to develop and leverage shared learning, experience, and resources. These partnerships allow for the Haz Waste to deliver on its work plan.

Two major risks that could prevent delivery on the workplan are understaffing and vacancies as well as agency-directed assignments that add additional responsibilities to LOBs or employees. Both situations reduce the resources available for Haz Waste to carry out its planning activities. A third risk is long procurement processes that delay the ability to implement contract-based work. These risks will be

monitored regularly and communicated with MCC through quarterly reporting and Director’s report updates.

Changes to 2023-2024 Work Plan

The Haz Waste Program work and spending plan will be updated and approved by MCC annually and is reviewed quarterly through the quarterly reporting process. Each LOB provides status updates to their major bodies of work, shares stories about how their work impacts ratepayers, and reports on their relevant performance metrics.

MCC will be briefed on mid-year adjustments to the work plan that result in the significant addition, deletion, or change in the timeline or scope of major deliverable. Any additions to the workplan will need to follow the Haz Waste Program’s issue vetting process.

Reporting and Performance Management

The Haz Waste Program uses a racial equity centered results-based accountability (RBA) performance management framework. RBA metrics to make sure that services are working as intended. To understand how we are doing and to support continuous improvement, we track metrics in three areas:

- *How much?:* Who are we reaching and serving?
- *How well?:* What is the quality of our work?
- *Is anyone better off?:* Within the control of the program, what impact are we having?

These metrics include a mix of quantitative and qualitative measures and are disaggregated by race/ethnicity where appropriate. Each line of business (LOB) has tracks metrics specific to their work and those metrics are used to inform the overall progress of the Haz Waste Program (headline metrics). Metrics are reviewed quarterly with a racial equity analysis and continuous improvement lens. Each LOB also provides status updates to their major bodies of work and shares stories about how their work impacts ratepayers.

Detailed metrics are available in [Appendix C](#). Metrics will be reviewed regularly to ensure they are meaningful. As relationships with communities develop, we will begin more co-creation conversations around metrics and adjust as necessary.

Haz Waste Headline Metrics

How Much

- # of people served through direct services.
- # of people engaged in broad public outreach.
- Communities Haz Waste is actively establishing relationships with.
 - Haz Waste interacts with communities consistently. Haz Waste does not come and go.
 - Haz Waste intentionally learns about the community’s landscape, expertise, culture, practices, and priorities.
 - Communication and the relationship between Haz Waste and the community goes both ways.

How Well

- % of Haz Waste financial and labor investments in communities that experience racial disparities in health and environmental outcomes.
- % of Haz Waste financial and labor investments dedicated to upstream work.
- Projects that are jointly developed with the community.
 - Communities and Haz Waste work in partnership to develop and own the process and solutions.
 - Haz Waste shares decision making power with the community.
 - The work is mutually transformational, not transactional.
 - There is shared learning of and relationships with each other.
 - Haz Waste's expectations, timelines, and processes are in alignment with what is necessary for co-development and sustainability.
- % of services and information that are culturally- and language- relevant to ratepayers.

Better Off (Internal and External)

External

- Strong and trusted relationships with partners, communities, contractors, industry associations, and political advocates.
 - There is understanding and appreciation for the partners' operations, relationships, and boundaries.
 - There is respect, shared participation, shared benefits, and increased capacity among partners.
 - Work is intentionally coordinated.
- Amount of hazardous products diverted from improper use/disposal.
- % of residents and businesses who are using a safer alternatives 6 months after technical assistance visit or 1:1/small group training.
- % of people and businesses who know what safer alternatives and hazardous waste are.

Internal

- Haz Waste workforce, including management, reflects the demographic makeup of the county
- % of employees whose skills and competencies are consistent with the businesses needs
- % of employees who agree the Haz Waste lives up to its values and guiding principles

Appendix A: 2023-2024 Detailed Work Plan

Deliverable/Milestone	Due Date	Responsible LOB	Additional Assigned LOB(s)	Plan Update Action ID	Racial Equity Strategic Plan
Policy and Legislation Tracking					
Participate in and track key groups relevant to Haz Waste	Ongoing	PPGR	Research	1.1; 1.2	3
Review, track, analyze, and comment on key legislation relevant to Haz Waste	Ongoing	PPGR	Research	1.1; 1.2	3
Manage stakeholder coordination, messaging, and communications to support policy and legislation relevant to Haz Waste	Ongoing	PPGR	Contractor	1.1; 1.2	3
Government Relations					
Build relationships with electeds, tribes, SCA, and other government partners	Ongoing	PPGR	Operations; Racial Equity	1.2; 1.3; 1.4	3; 4
Manage city grants, including 2023/24 solicitation	Ongoing	PPGR	Finance	1.4; 2.1	3; 4
Extended Producer Responsibility					
- Track and influence battery stewardship legislation - Communication - Workgroup - Legislation	12/31/24	PPGR		1.1	3
- EPR for all HHW - Consultant contract: Stakeholder strategy, work with legislation - Coalition building - ID community needs - Messaging and communication	12/31/24	PPGR	Communications; Consultant; Collections; Racial Equity; Research	1.1	3; 4
PFAS					

Deliverable/Milestone	Due Date	Responsible LOB	Additional Assigned LOB(s)	Plan Update Action ID	Racial Equity Strategic Plan
Internal and external coordination and engagement	Ongoing	PPGR	Research	1.2	3; 4
State and federal legislative PFAS strategy	12/31/23	PPGR		1.2	3
Preferable purchasing policy	12/31/23	PPGR		1.2	3
Inventory of PFAS containing items	Ongoing	PPGR		1.2	3
Scope and pilot PFAS in fabric protector investigation	12/31/23	Research	Residential Services	1.2; 2.2; 3.3	3; 4
Lead Policy and Prevention					
Elevated blood lead investigations	Ongoing	Residential Services	Consultant; Racial Equity; Research	2.1; 2.2	3; 4
Support lead product testing events	12/31/23	Lead & Toxics (PH)	Research; Residential Services	2.1; 2.2	3; 4
Support and scope medical provider training and outreach	12/31/24	Residential Services	Lead and Toxics (PH); Research; PPGR	1.2; 2.1; 2.2	3; 4
- Test lead in cookware and model leachate results - Testing and modeling - Report results	12/31/23	Research	Consultant; Research	1.2; 2.2; 3.3	3; 4
Lead policy workgroup	Ongoing	PPGR	Lead and Toxics (PH); Research; Residential Services	1.2	3
Blood lead level testing strategy (regulation/legislation)	12/31/24	PPGR	Lead and Toxics (PH); Research; Residential Services	1.2	3
- Lead in aluminum cookware (regulation/legislation) 2023 study bill 2024 agency sponsored bill - Stakeholder management	12/31/24	PPGR	Communication; Research; Residential Services	1.2	3; 4

Deliverable/Milestone	Due Date	Responsible LOB	Additional Assigned LOB(s)	Plan Update Action ID	Racial Equity Strategic Plan
Lead paint manufacture lawsuit feasibility analysis	12/31/24	PPGR	Lead and Toxics (PH); Research; Residential Services	1.2	3
- Lead research - Review/ summarize national lead product data - Incognito shopping policy - Isotopic fingerprinting pilot (using traditional eyeliners with kohl/Kajal/Surma)	12/31/23	Research	Consultant; Residential Services	2.2; 3.3	3
Technical Assistance and RFAs					
Business technical assistance visits	Ongoing	Business Services	Communication; Racial Equity; Research	2.1; 2.2	4
Administer vouchers	Ongoing	Business Services		2.1; 2.2	4
Respond to requests for assistance	Ongoing	Business Services; Residential Services		2.1; 2.2	4
- Business Services promotion (2024) - Plan - Implement	12/31/24	Communication	Business Services	1.3; 2.1	4
Degreasers in SQGs					
Degreaser visits	12/31/23	Business Services	Racial Equity; Research	2.1; 2.2	4
Degreaser exposure assessment IRB and project approval	8/31/23	Business Services	Consultant; Research	2.1; 2.2; 3.5	3; 4
Exposure assessment	7/1/24	Research	Consultant; Research	2.1; 2.2; 3.5	4
Collections Facilities and Wastemobile					

Deliverable/Milestone	Due Date	Responsible LOB	Additional Assigned LOB(s)	Plan Update Action ID	Racial Equity Strategic Plan
Operate collection sites and Wastemobile (fixed facilities, home collection, reuse)	Ongoing	Collections		1.4	3; 4
Multi-family onsite battery collection expansion	12/31/23	Collections		1.4	3; 4
- Wastemobile popup (two events) - Minigrants - Design - Promotion - Launch	3/31/24	Collections	Communications; Residential Services	1.4; 2.1; 2.2	3; 4
Collections Services marketing and promotions	Ongoing	Communication	Collections	1.4	3
Signage update (North, South)	3/31/23	Communications	Collections	1.4; 2.1	3; 4
Capital plan for MRW facilities	12/31/23	PPGR	Collections; Finance	1.4	3; 4
- SQG pharmaceutical waste acceptance protocol at MRW sites - Scope (Q1 2023) - Determine if move to a full project	3/31/23	Business Services	Collections, Research, PPGR	1.4	3; 4
- Collections Services and Facilities Study - Develop PMP (Q3 2023) - Complete research/study (Q4 2023) - Draft report (Q1 2024)	3/31/24	Collections	PPGR; Research	1.4	3; 4
Customer Services					
- Natural Yard Care Education - Phone line and associated channels - Outreach with CBO partners	Ongoing	Communication		2.1; 2.2	3; 4
- Haz Waste Help Line - Service Plan (Q2 2023) - Operations	Ongoing	Communication	Consultant	2.1	4
Community Education, Outreach, and Partnerships					
Education and outreach to refugees, immigrants, ELL, and other historically underserved groups	12/24/31	Residential Services	Consultant; Research	2.1; 2.2	3; 4

Deliverable/Milestone	Due Date	Responsible LOB	Additional Assigned LOB(s)	Plan Update Action ID	Racial Equity Strategic Plan
○ Respond to general education and outreach requests ○ Education and Outreach Strategy ▪ Scope (Q1 2023) ▪ RFP complete (Q2 2023) ▪ Planning and strategy development (Q3 2023) ▪ Implementation (Q4 '23-Q4 '24)					
• Multifamily housing outreach ○ Scope (Q1 2023) ○ Needs assessment (Q1 2023) ○ Strategy design and proposal (Q2-Q4 2023)	12/31/23	Residential Services	Business Services; Racial Equity; Research	2.1; 2.2	3; 4
• Scope potential new projects for issue vetting ○ traditional eyeliners ○ janitorial	9/30/23	Residential Services; Business Services	Business Services; Lead and Toxics (PH); Research	2.1; 2.2	3; 4
• Draft community partnership model	6/30/23	Racial Equity		2.2	2; 4
• Draft community compensation model	12/31/23	Finance	Racial Equity	2.2	2
• Materials Program Reorganization	3/31/23	Communication		2.1	2
Strategic Communication and Public Relations					
• Strategic Communication Plan Update ○ Scope and Assessment (Q1-2 2023) ○ Community Planning and Development (Q1-2 2024) ○ Rollout (Q3 2024)	8/31/24	Communication	Racial Equity	1.3	2; 4
• Collateral development ○ Collection Site Video project ○ Haz Waste Work & Services Photo Project ○ Pictogram Library	8/31/23	Communication		1.3	4
• Content marketing	Ongoing	Communication		1.3	4
• Safter Alternatives KC Outreach Campaign (Spanish) ○ Design (Q1-2 2023) ○ Implementation (Q3 2023)	9/15/23	Communication	Consultant	1.2; 1.3	4

Deliverable/Milestone	Due Date	Responsible LOB	Additional Assigned LOB(s)	Plan Update Action ID	Racial Equity Strategic Plan
- Guilt Free KC Campaign – Disposal Education - Planning (2024) - Implementation (2024)	12/31/24	Communication	Consultant	1.3; 1.4	4
- Public Relations 2023 activities 2024 activities	Ongoing	Communication	Research	1.2; 1.3; 2.1; 2.2	3; 4
Technical and Social Research					
- Market research: Phase II - Qualitative research (Q1 2023) - Analysis and reporting (Q2 2024)	7/31/23	Communication	Consultant; Research	1.3	2;4
- Research services - Library services - Data management, analysis, and visualization - Field investigation - Lab support - Safer alternatives assessment - Evaluation	Ongoing	Research		3.3; 3.5	1; 2; 4
Emerging issues tracking	Ongoing	Research	PPGR	3.3	2
Crosswalk of hazardous materials, exposure, and communities	12/31/23	PPGR	Research	3.4	2
Demographic data collection system and policy	12/31/23	Performance Management	Racial Equity; Research; All LOBs	3.1; 3.5	1; 2
Information Technology and Web					
- Website migration - Site structure recommendation (Q1 2023) - Stakeholder engagement plan (Q2 2023) - Transition to enterprise environment (Q4 2023)	10/21/23	Communication		2.1; 3.6	1; 2
Data lake pilot for external data sources	12/31/23	Research	Performance Management	3.5	1; 2

Deliverable/Milestone	Due Date	Responsible LOB	Additional Assigned LOB(s)	Plan Update Action ID	Racial Equity Strategic Plan
- Case management and performance data system - Implement interim solutions (BSP, RSP, MRW) - Refresh business needs assessment - PSB/KCIT approval	12/31/24	Performance management	Collections; Business Services; Residential Services	3.5	1; 2
Racial Equity					
Consultation and technical assistance	Ongoing	Racial Equity		3.1;3.2	1; 2
- Update Racial Equity Implementation Plan - Partner engagement (Q1 2023) - Draft lessons learned and what has been accomplished (Q1 2023) - Draft recommendations and adjustment (Q2 2023) - Complete update (Q4 2023)	12/31/23	Racial Equity		3.1; 3.2	1; 2
- Update Racial Equity Strategic Plan - Consultant RFP (Q3 2023) - Draft update (Q2 2024)	6/30/24	Racial Equity		3.1; 3.2	1; 2
- Expand Racial Equity Library - Vlogging and other types of content sharing	Ongoing	Racial Equity	Communication	3.1; 3.2	1; 2; 3; 4
Strategic King County partnership collaboration	12/31/23	Racial Equity		2.2; 3.2	3
Workforce and Workplace Development					
- Racial equity training and applied learning - Undoing Institutional Racism - Race-based caucusing - Anti-racism development based on need - MCC skill and competency building	Ongoing	Racial Equity	Supervisors	3.2	1
- Equity in hiring and retention - Hiring, staffing, and succession strategy - Retention and advancement strategy	12/31/24	Operations	Racial Equity; Supervisors	3.2	1
Haz Waste guiding principles and values	12/31/23	Operations	Racial Equity; Supervisors	3.2	1

Deliverable/Milestone	Due Date	Responsible LOB	Additional Assigned LOB(s)	Plan Update Action ID	Racial Equity Strategic Plan
Program Administration and Operations					
• Emerging issue vetting	Ongoing	PPRG	All LOBs	3.4	2
• Codes and Agreements - BOH code cleanup (Q4 2023) - Facility agreements (Q4 2023) - Biennial partner agreements (Q4 2024)	Ongoing	PPGR	Finance; Operations	3.6	2
• Emergency management planning	12/31/24	PPGR		3.6	2
• Financial Management - Year End - Quarter revenue billing, partner reimbursement, and financial reporting - LSWFA grant support	Ongoing	Finance		3.6	2
• Rate planning and development	12/31/23	Finance	Performance Management; PPGR;	3.6	2
• Performance Management - Annual Reporting (2023 and 2024) - Quarterly Reporting - Work Plan	Ongoing	Performance Management	All LOBs	3.5	1; 2
• Continuous Improvement Capacity Building - Scope (Q1-Q3 2023) - Implementation (Q4-Q4 2024)	12/31/24	Performance Management	All LOBs	3.5	1; 2
• Internal Communication	Ongoing	Communication	Operations; Research	3.6	2
• Supervision and Management - Personnel management - Hiring - Onboarding and offboarding - Performance appraisals	Ongoing	Supervisors		3.1; 3.6	2

Deliverable/Milestone	Due Date	Responsible LOB	Additional Assigned LOB(s)	Plan Update Action ID	Racial Equity Strategic Plan
MCC management	Ongoing	Operations		3.6	
Program Reorganization					
Internal change management	12/31/23	Operations	Communication; Research	3.6	2
External change management	12/31/23	Operations	Communication; PPGR	3.6	2
Update processes, policies, procedures, and systems	12/31/23	Operations	Finance	3.6	2

Appendix B: 2023-2024 Spending Plan

2023-2024 Spending Plan by Program Area and Agency

Hazardous Waste Program Area	KC Water and Land Resources*	Public Health*	KC Solid Waste*	Seattle Public Utilities*	LHW Fund Direct Costs	2023-2024 Revised Total
Collection Services						
FTEs			6.55	9.50		16.05
Salary	\$ -	\$ -	\$1,697,969	\$2,195,125	\$ -	\$3,893,094
Non-Salary			4,319,648	2,968,299		7,287,947
Facility Improvements			50,000	240,000		290,000
Collection Services Subtotal			6,067,617	5,403,424		11,471,041
Business Services						
FTEs	13.00					13.00
Salary	4,203,447					4,203,447
Non-Salary	342,000					342,000
Business Services Subtotal	4,545,447					4,545,447
Residential Services						
FTEs		10.00				10.00
Salary		3,159,882				3,159,882
Non-Salary		560,000				560,000
Residential Services Subtotal		3,719,882				3,719,882
Policy & Planning						
FTEs	5.00			1.00		6.00
Salary	1,671,319			318,816		1,990,135
Non-Salary	806,000					806,000
Policy & Planning Subtotal	2,477,319			318,816		2,796,135
Communications						
FTEs	8.00			0.20		8.20
Salary	2,468,895			64,795		2,533,690
Non-Salary	1,969,466			512,380		2,481,846
Communications Subtotal	4,438,361			577,175		5,015,536
Research						
FTEs	1.00	2.00				3.00
Salary	302,723	663,166				965,889
Non-Salary	312,499	62,000				374,499
Research Subtotal	615,222	725,166				1,340,388

Racial Equity						
FTEs	1.00	.75				1.75
Salary	275,882	273,437				549,319
Non-Salary		362,916				362,916
Racial Equity Subtotal	275,882	636,353				912,235
Operations						
Agency Administration						
FTEs			.45	0.25		.70
Salary			168,551	90,699		259,250
Travel and Training		21,320	14,760	6,560		42,640
Other Non-Salary		34,201	58,000			92,201
Agency Administration Total		55,521	241,311	97,259		394,091
Program Administration						
FTEs	10.00**					10.00
Salary	3,268,702					3,268,702
Program-wide KCIT	893,618					893,618
City & Tribal Grants, Insp Fees					1,165,786	1,165,786
Strategic Initiatives	105,000				40,000	\$145,000
Other Non-Salary	800,996					800,996
Program Administration Total	5,068,316				1,205,786	6,274,102
Operations Subtotal	5,068,316	55,521	241,311	97,259	1,205,786	6,668,193
2023-2024 Budget and Staffing Totals						
FTEs	38.00	12.75	7.00	10.95		68.70
Salary	12,190,968	4,096,486	1,866,520	2,669,435		20,823,409
Non-Salary	5,229,579	1,040,437	4,442,408	3,727,239	1,205,786	15,645,449
Agency Overhead	3,045,324	1,719,727	260,340	2,300,297		7,325,688
Total Budget	\$20,465,871	\$6,856,650	\$6,569,268	\$8,696,971	\$1,205,786	\$43,794,546

* These are reimbursable contract costs between the LHW Fund and the Program partner

** 3 FTEs are currently unassigned

Appendix C: Racial Equity-Centered Results-Based Accountability Metrics

Metric	Information/Data Source	Responsible LOB(s)	Reporting frequency	Notes
How Much				
# of people served through direct services	MRW customer counts (Sites, Wastemobile, Home Collection)	Collections	Quarterly	
	Home investigations/visits (lead and other topics)	Residential Services	Quarterly	
	Small group training participants	All LOBs	Quarterly	
	Business Services visits	Business Services	Quarterly	
# of people engaged in broad public outreach	Call center and Natural Yard Care calls, website views, campaign views, social media views	Communication	Quarterly	
	Large group training attendees	All LOBs	Quarterly	
	Tabling event attendees	All LOBs	Quarterly	
Communities we are actively establishing relationships with	Qualitative reporting/story telling	All LOBs	Semi-annual	
How Well				
% of investments in communities that experience racial disparities in health and environmental outcomes	Review of Haz Waste financial and labor investments overlayed on Environmental Justice map	Performance Management; Finance	Annually	Analysis to be determined
% of investments dedicated to upstream work	Review of Haz Waste upstream investments overlayed on Environmental Justice map	Performance Management; Finance; PPGR	Annually	Analysis to be determined

Projects that are jointly developed with the community.	Qualitative reporting/story telling	All LOBs	Semi-annual
% of services and information that are culturally- and language- relevant to ratepayers	Translations/transcreation products, interpreters, in-language materials, in-language training	All LOBs	Annually
Better Off (External)			
Strong and trusted relationships with partners, communities, contractors, industry associations, and political advocates	Qualitative reporting/story telling	All LOBs	Semi-annually
Amount of hazardous products diverted from improper use/disposal	MRW tonnage (Sites, Wastemobile, Multifamily battery collection)	Collections	Quarterly
	Business waste/products shifted to best practice	Business Services	Quarterly
	Tons of waste diverted through an EPR program	PPGR	Annual
% of residents and businesses who are using a safer alternatives 6 months after technical assistance visit or 1:1/small group training	Home visit reports, surveys, focus groups	Residential Services	Annually
	Lead home investigations with reduction in BLL below 5 ug/dl	Residential Services	Quarterly
	Businesses adopting a safer alternative product, practice, or process best management practice; Businesses purchasing a safer alternative through voucher program	Business Services	Quarterly

% of people and businesses who know what safer alternatives and hazardous waste are	Awareness Survey and Focus Groups	Communication; Performance Management	Annually/Biennial	Process needs to be developed
Better Off (Internal)				
Haz Waste workforce, including management, reflects the demographic makeup of the county	Review of Haz Waste workforce	Operations/HR	Annually	
% of employees whose racial equity skills and competencies are consistent with businesses needs	Employee survey	Racial Equity/Operations	Annually	Needs to be further developed
% of employees who agree the Program lives up to its values and guiding principles	Employee survey	Operations	Annually	Needs to be further developed