

A background image showing a large, snow-capped mountain range in the distance. In the foreground, a city with several buildings is visible, situated on a hillside overlooking a body of water. The image is slightly faded to allow text to be overlaid.

Fiscal Year 2013 Budget

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Clean air. It's our commitment to you. We work every day to safeguard your health by protecting the air we all breathe.

We're doing more with less – to get the most mileage from your investment. The challenges of the current economic climate require that we find ways to do things faster, smarter, better – while still delivering our mission and mandate to protect the air we breathe.

Your individual contribution to our efforts to ensure clean air is 56 cents per year – the same that it's been each year since 2009. If you think about it, there's not a lot you can buy for 56 cents per year. You can't buy a bottle of water. Or even a candy bar. In many regards, clean air is the most inexpensive thing you literally can't live without.

Here's how we work for clean air:

- Regulating air pollution from business and industry to ensure they are in compliance with air quality rules and regulations.
- Reducing wintertime wood smoke pollution – especially in Tacoma and Pierce County. We are helping people replace old, inefficient heating devices with improved and less-polluting systems for warm homes and clean heat.
- Reducing toxic diesel exhaust and greenhouse gases from transportation. We bring cleaner technologies, alternative fuels and electric vehicles to the region; we in fact are leading the *charge* nationally when it comes to the sale and installation of electric vehicles and charging stations.
- Connecting better with communities most impacted by air pollution, especially those whose voices have not always been heard.

We are your clean air agency.



Craig Kenworthy
Executive Director

EXECUTIVE DIRECTOR

Craig T. Kenworthy

BOARD OF DIRECTORS

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Agency Overview

The Puget Sound Clean Air Agency is your regional resource for air quality management, serving the people who live, work and play in King, Kitsap, Pierce and Snohomish counties. We are committed to protecting public health, improving neighborhood air quality and reducing greenhouse gases to preserve our climate.

Our work is defined by the federal and state Clean Air Acts and by our Board of Directors, composed of representatives from our communities. The Clean Air Acts prescribe air quality standards and laws designed to protect public health. Our Board of Directors sets additional goals and policy direction, responding to the needs and desires of the people they represent.

We do our work by adopting and enforcing air quality regulations, sponsoring voluntary initiatives and educating people and businesses about clean-air and climate-friendly choices they can make every day.

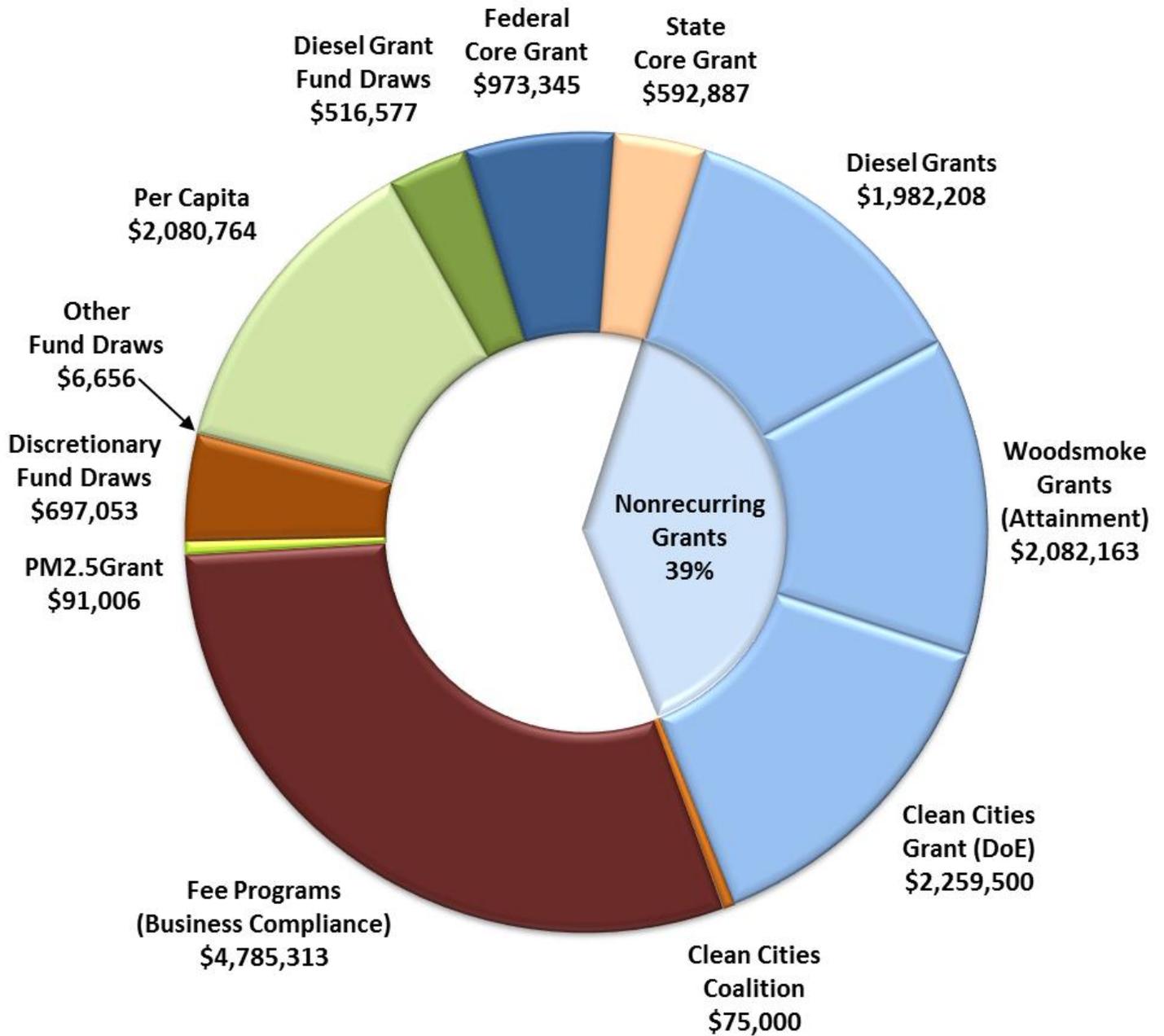
Our funding comes from a variety of sources:

- Registration and permit fees from businesses
- Federal, state and local grants
- Per capita assessments from cities and counties (based on population and property value)
- Civil penalties from violators of air quality regulations (not used for staff salaries or routine operations)

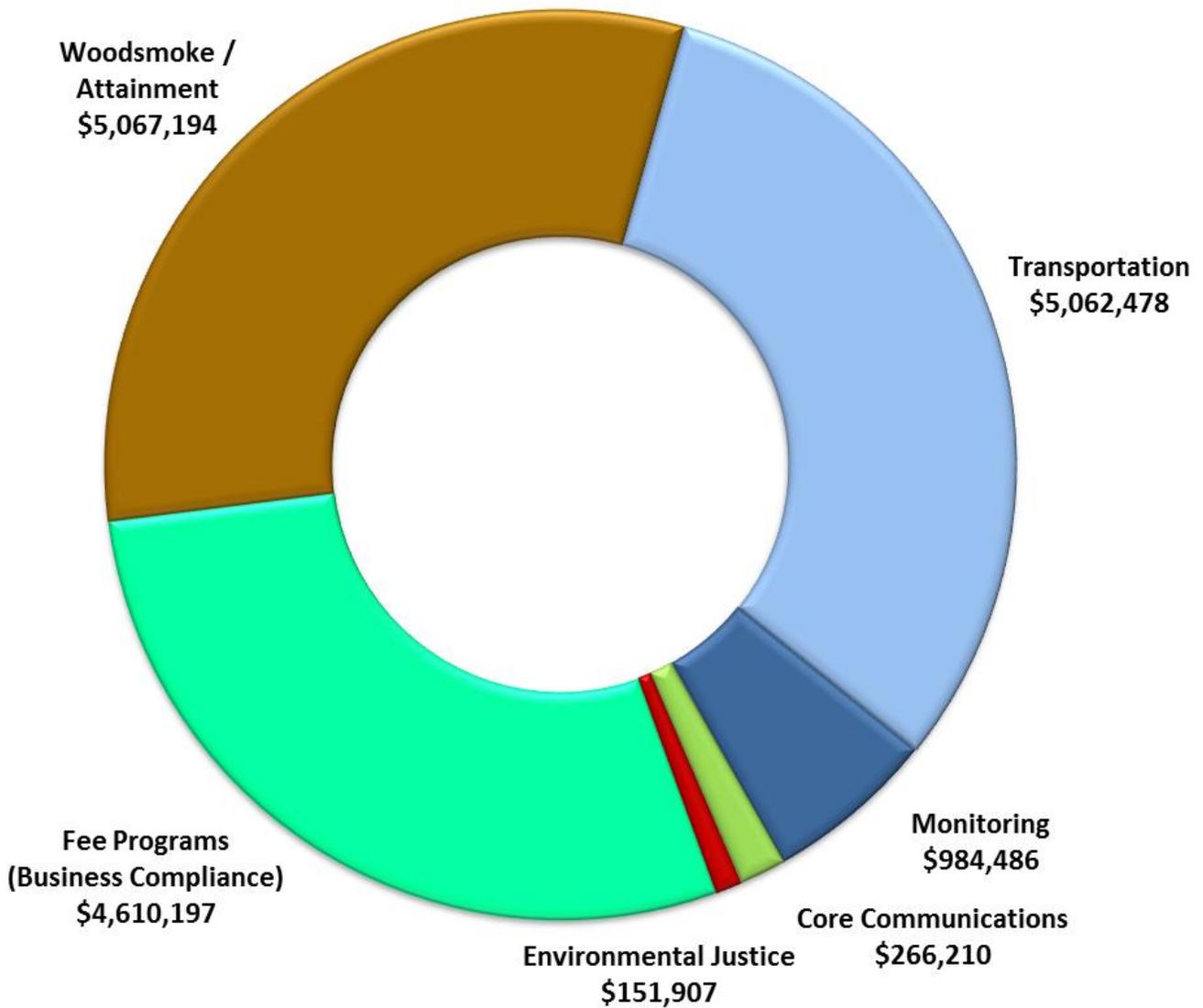
The chart on the next page shows the portion of our total FY13 budget each funding source provides. The chart on the page following that lays out the FY13 budget expenses by major program area.



Fiscal Year 2013 Funding Sources



Fiscal Year 2013 Expenses



Agency Programs and Initiatives

Reducing Wood Smoke in Our Communities to Achieve Clean-Air Health Standards

Purpose: Reduce wood smoke levels throughout our region so we meet or beat both the federal standard and the agency's health goal for fine particle pollution. This work includes extensive work in the Tacoma-Pierce County fine particle nonattainment area, managing burn bans in all four counties, and administering incentive programs to help homeowners upgrade to cleaner heating sources.



FY13 Objectives

- Implement the strategies recommended by the Tacoma-Pierce County Clean Air Task Force and the Agency Board of Directors for the Tacoma-Pierce County 24-hour fine particle nonattainment area, including
 - new wood stove removal/replacement program and rule
 - enhanced burn ban enforcement effort
 - marketing and recruitment to support the above, including expanding burn ban communications channels to reach more people
- With the Washington State Department of Ecology (Ecology), develop a State Implementation Plan (SIP) revision to demonstrate how we will achieve attainment status in Tacoma-Pierce County.
- Implement the more-stringent burn ban requirements signed into state law in 2012 in communities with poor air quality caused by smoke from wood stoves and fireplaces
- Remove and replace more wood stoves in Darrington

FY13 Budget

\$5.1 million

Funding Sources

Core grants (16%), dedicated grants (47%), per capita (35%), strategic initiatives (1%) and civil penalties (1%).

Reducing Wood Smoke in Our Communities to Achieve Clean-Air Health Standards (cont.)

FY12 Key Accomplishments

- ✓ Facilitated the Tacoma-Pierce County Clean Air Task Force stakeholder process to recommend measures to achieve the 24-hour fine-particle standard in the Tacoma-Pierce County nonattainment area. This included raising awareness of the issue, the stakeholder process, and fine-particle health impacts. The Task Force reached consensus on three main strategies to improve air quality.
- ✓ Provided modeling, technical analysis, and planning support for the stakeholder process and helped define eventual control measures.
- ✓ Monitored, forecasted, and responded to air pollution standards being exceeded by calling and communicating six burn bans, including 20 days, across the four counties. Worked with the news media and other partners on timely communication of the burn bans.
- ✓ Designed and implemented a focused burn ban pilot in the nonattainment area that included greater enforcement.
- ✓ Partnered with Ecology, stakeholders, and local and state elected officials for the passage of SHB 2326, signed by Governor Gregoire on March 30. This legislation provides the Agency the needed authority to begin implementing our wood smoke rules and strategies within the nonattainment area in the fall.
- ✓ Sought further wood smoke reductions throughout our region through education and outreach activities in partnership with the Northwest Hearth, Patio & Barbecue Association, local communities, and other partners.
- ✓ Continued our wood stove replacement program in the nonattainment area.
- ✓ Worked with fire departments and other partners to help people understand outdoor burning restrictions, where applicable, and cleaner alternatives to yard debris disposal where burning is still allowed.
- ✓ Coordinated with counties, cities and fire districts to offer and promote woody storm debris recycling after the January snow, ice and wind storms.

Reducing Emissions Through Cleaner Transportation

Purpose: Reduce the health and climate impacts from transportation sources. We work with vehicle, vessel, and fleet owners and operators, as well as ports and other partners, offering programs that promote cleaner fuels and transportation efficiencies, such as the Western Washington Clean Cities Coalition and Diesel Solutions. These programs bring substantial federal and state grant funding to the region, supporting local efforts.

FY13 Objectives

- Displace over 12 million gallons of petroleum use
- Create sustainable clean vehicle funding program with partners and/or grants
- Increase the use of clean fuels and fuel efficiencies at the ports through idle-reduction grants from Ecology and the Port of Seattle's ABC Fuels program
- Complete the EPA-funded Harley Marine *Eagle* tugboat repower
- Update the Northwest Ports Clean Air Strategy
- Accelerate adoption of alternative fuels and advanced vehicle technologies
- Support projects that reduce exposure to unhealthy air at high-exposure locations
- Support idle reduction through technologies and outreach
- Support improved transportation infrastructures through Transportation 2040 prioritization

FY13 Budget

\$5.1 million

Funding Sources

Dedicated grants (84.5%), per capita (5%), core grants (4%), state diesel fund (5%), and Clean Cities Coalition member dues (1.5%).



FY12 Key Accomplishments

- ✓ Displaced more than 10 million gallons of petroleum use, and reduced more than 8 tons of PM_{2.5} and 50 tons of GHG emissions.
- ✓ Completed 200 vehicle conversions, and installed 137 electric-vehicle charging stations.
- ✓ Increased the number of certified fleets. Improved the certification program to be more user-friendly.
- ✓ Completed two EPA grants to repower three Tacoma Rail locomotives and retrofit/replace 110 pieces of cargo-handling equipment at the Port of Seattle and Port of Tacoma. Together, these two projects reduced PM_{2.5} by over 9 tons per year.
- ✓ Continued the At-Berth Clean (ABC) Fuels program at the Port of Seattle.
- ✓ Assisted with City of Tacoma's truck replacement program.
- ✓ Provided funding to Wa State Ferries and Kitsap Transit for ferry vessel emission reduction efforts.
- ✓ Assisted several cities and schools to establish anti-idling programs.

Supporting Cleaner Air Through Business Practices

Purpose: Plan and administer permitting and inspection programs to ensure air pollution sources comply with all regulations. This work includes major regulatory programs required by law, delegated by the U.S. Environmental Protection Agency (EPA) and designed to meet commitments to federal and state partners.

FY13 Objectives

- Develop and implement strategic plan and problem-solving approaches to compliance work.
- Integrate environmental justice considerations into compliance work.
- Upgrade technology infrastructure to support regulatory activities.

FY13 Budget

\$4.6 million

Funding Sources

Registration fees (54%), operating permit fees (29%), asbestos fees (10%), Notice of Construction fees (7%).



FY12 Key Accomplishments

- ✓ Initiated a strategic planning process for compliance work.
- ✓ Re-evaluated the federal rules we implement on EPA's behalf and updated to match our resources and priorities.
- ✓ Started to integrate the use of social media to make it easier for the public to engage with us on this work.
- ✓ Conducted environmental justice projects related to compliance work such as asbestos awareness and gas station regulation changes.

Monitoring Our Air Quality

Purpose: Maintain our air-monitoring network, analyze data, and make information available to the public.

FY13 Objectives

- Monitor the air quality in the Tacoma-Pierce County 24-hour fine particle nonattainment area especially, but also throughout the jurisdiction. Thoughtfully analyze existing data to enable data-driven decision making and assess our region's improvements in air quality.
- Assess previously non-monitored areas to identify potential air quality problems in King and Pierce counties, outside the nonattainment area.
- Maintain monitoring & meteorology equipment to inform the enhanced burn ban enforcement strategy.
- Gain efficiencies in operations by leveraging automation in monitoring sites.
- Partner with Ecology monitoring staff to implement modern data-logging software, telecommunications equipment, automation equipment, and quality assurance practices and procedures.
- Partner with Ecology, EPA, and Washington Department of Transportation officials to design and implement near-road nitrogen dioxide monitoring sites required by EPA.

FY13 Budget

\$1.0 million

Funding Sources

Per capita (28%), core grants (45%), operating permit fees (18%), PM_{2.5} grant (9%)



FY12 Key Accomplishments

- ✓ Monitored fine-particle pollution in our region and made data available to the public in real time.
- ✓ Maintained meteorology equipment to inform our staff, partners, and the public about the surface and vertical meteorology that affects air quality.
- ✓ Maintained the Queen Anne visibility camera and our network of 14 nephelometers to inform our staff, our partners, and the public about air quality visibility.
- ✓ Provided daily air quality data to support forecasting, published our annual data report, and responded to data requests.
- ✓ Assessed monitoring network efficiency and effectiveness. Relocated the Kitsap County site to a location more representative of the county. Replaced filter-based fine particle reference methods with less-expensive equivalent methods at several sites.
- ✓ Continued to automate nephelometer zero & span checks to make operations more efficient.

Informing the Public About Air Quality and the Effects of Personal Choices

Purpose: Improve public awareness about air quality and clean air choices, so people understand the connections between air quality, health, and their actions.

FY13 Objectives

- Continuously improve public information products, taking advantage of technology advances to inform the public and enable them to make positive behavioral choices.
- Raise awareness of air quality issues and solutions through diverse communication channels.
- Enhance communications channels and take advantage of social media.
- Facilitate the upgrade of the agency website to the more advanced SharePoint platform, including a thorough update of web content.

FY13 Budget

\$.3 million

Funding Sources

Per capita (66%), core grants (34%)



FY12 Key Accomplishments

- ✓ Responded to public requests for information via phone, e-mail, and at outreach events.
- ✓ Improved web-based communications for better accessibility, internal efficiencies, and direct access for the public to public records.
- ✓ Upgraded our e-mail distribution service and grew our subscription list by 2,500; totaling over 16,400 subscribers. Saved 30% in operating costs.

Enhancing Environmental Justice

Purpose: Engage with vulnerable communities to address air quality issues that concern them. We are striving to infuse environmental justice principles throughout our work.

FY13 Objectives

- Incorporate environmental justice principles throughout internal policies and external practices.
- Facilitate dynamic involvement and contribution among all staff members and departments.
- Increase agency visibility in the community by engaging in community events, meetings and projects.
- Deepen relationships with community groups to learn about issues of concern and determine appropriate responses.
- Collaborate with local agencies, non-profits and community groups to leverage resources and educational programs.

FY13 Budget

\$.2 million

Funding Sources

Strategic Initiatives Fund (100%)



FY12 Key Accomplishments

- ✓ Integrated an environmental justice ethic and efforts into agency programs and activities by incorporating principles and best practices developed in FY11.
- ✓ Hired a temporary employee to focus on specific new projects and to continue overall program development.
- ✓ Engaged in year-long, agency-wide training on diversity and inclusion principles.
- ✓ Increased availability of agency materials in other languages.
- ✓ Participated in a variety of community events throughout our jurisdiction.
- ✓ Partnered with KXPA, AM1540 to provide health education through monthly community health programming targeted for Spanish-speaking audiences.

Agency Divisions and Their Functions

The agency is organized into three divisions. Each brings specialized skills and expertise to the teams working on the agency's programs and initiatives.

Compliance and Legal Division

This division plans and administers permitting and inspection programs that ensure sources of air pollution comply with regulatory requirements. This includes work by permit engineers, inspectors, and legal staff. They review permit applications, ensure that air-pollution sources are registered with the agency, respond to complaints about odors, dust, and smoke, and take enforcement action when necessary, to resolve compliance issues.



Air Quality Programs Division

This division maintains our air-monitoring network, analyzes the data, and communicates the information to the communities we serve. This work includes issuing burn bans and other calls to action. The division also develops plans to ensure that our region meets or surpasses air quality standards and goals; administers funding and incentive-based programs to reduce emissions from home heating and transportation sources; and conducts information and outreach programs. It's also the home of the Western Washington Clean Cities Coalition, a US Department of Energy-sponsored organization that reduces dependence on foreign oil by promoting alternative-fuel vehicles and fleet efficiency.

Finance, Technology and Organization Development Division

This infrastructure division develops creative, efficient and cost-effective support for management and staff in the areas of finance, information technology, records management, and organizational development, including hiring, training, and employee and labor relations. It also manages our electronic records system as we enhance public access to those records.

Return on Investment to Our Counties in FY12

In addition to state and federal funding and revenue generated through fees, our work is supported by a per capita assessment on cities and counties. Established by the Washington Clean Air Act, the per capita assessment helps ensure clean air for all of us.

This section lists some highlights of our FY12 work and the return on investment we provided for our cities and counties. In addition to the county-specific work listed on the following pages, here are a few highlights of work that delivered value across jurisdictional boundaries:

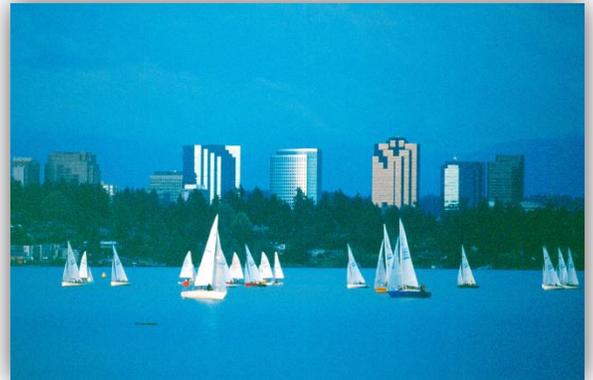
- Upgraded computer systems and programs, enhancing our response to public records requests and improving our financial management systems.
- Improved our electronic records management system to improve public access to records and business access to regulatory services.
- Maintained our web site as a primary communications tool; as well as agency-wide and compliance-focused Facebook and Twitter accounts to communicate regularly with interested community members.
- Published *Clean Air Newsline* electronic newsletter and distributed it to over 8,000 subscribers monthly, in addition to posting it on our web site. This is up 3,000 subscribers from last year.
- Partnered with the Korean American Grocers of Washington (KAGRO) to educate gas station owners about agency regulation changes. Facilitated two rule change workshops for KAGRO members with reach to the Korean community in all four counties.
- Partnered with KXPA, AM1540 to provide health education through monthly community health programming targeted for Spanish-speaking audiences.
- Provided support to school districts for their school buses previously retrofitted with emission control devices. Recovered \$197,718 from a retrofit vendor, which will be distributed in the form of emission-reduction products to districts in all four counties.
- Received another “clean” report from the Washington State Auditor following its annual audit of our finances.



King County

Reducing Emissions Through Cleaner Transportation

- Administered the Port of Seattle's At-Berth Clean (ABC) Fuels program, which provided \$765,300 in incentives to shipping lines to reduce their emissions of toxic diesel particles while operating in Puget Sound.
- Contributed \$2.2 million to help fleets purchase alternative-fuel and advanced-technology vehicles, under a Clean Cities American Recovery and Reinvestment Act (ARRA) grant.
- Contributed \$1.2 million to help municipal governments purchase electric vehicle charging stations for public and fleet use, under the Clean Cities ARRA grant.
- Contributed \$1.0 million to convert regional taxi and shuttle fleet vehicles to operate on compressed natural gas. Natural gas is not only a very efficient investment for reducing petroleum use, the drivers benefit from reduced operating expenses.
- Provided materials for and supported new anti-idling campaigns at the Mercer Island School District, Seattle Hebrew Academy, and The Boeing Company.
- Certified the City of Snoqualmie fleet through Evergreen Fleets. The city's certification memorialized a green fleet policy in the existing fleet management policy.
- Completed an EPA Diesel Emission Reduction Act (DERA) grant to retrofit 22 pieces of cargo-handling equipment and replace 10 yard trucks at the Port of Seattle (\$525,026), which reduces annual emissions of fine particle pollution by 3.09 tons.
- Contributed \$40,000 toward Washington State Ferries' efforts to install emission-reducing kits on the engines of the *Klahowya*, a ferry that serves the Tahlequah-Point Defiance route between King and Pierce Counties.
- Received a \$650,000 EPA DERA grant to replace the engines on a tugboat owned and operated by Harley Marine, which occasionally serves the Port of Seattle. (The total project is estimated to be \$1,360,076 with a reduction of 1.14 tons of fine particles per year.)



Reducing Wood Smoke in our Communities

- Distributed 2,750 *Outdoor Burning is Out* brochures and 19 wood-moisture meters to King County addresses.

Ensuring Cleaner Air Through Business Practices

- Assigned agency engineers' time valued at \$418,770 to handle air operating permit sources.

- Assigned 5.8 Full Time Equivalents (FTEs) of inspectors' time to inspect businesses, work with fire departments and other agencies, and respond to complaints. Valued at \$605,781.
- Responded to 1090 complaints from King County residents about odors, dust, and smoke.

Monitoring Our Air Quality

- Operated seven air-monitoring sites in King County and provided real-time data and forecasts on our web site and KING TV.

Informing the Public About Air Quality and the Effects of Personal Choices

- Exhibited an informational booth at the Duwamish River Festival and Go Green Seattle.
- Distributed 202 "Nora & Wes, A Quest for Clean Air" coloring/activity books.

Enhancing Environmental Justice

- Collaborated with King County's Local Hazardous Waste Management Program's Interagency Resource for Achieving Cooperation (IRAC) to publish a virtual public tool that aides auto body shop owners in understanding regulatory requirements.
- Participated in three Diesel Exhaust Exposure in the Duwamish Study (DEEDS) events alongside the University of Washington School of Environmental and Occupational Health Sciences and Puget Sound Sage.
- Worked with Casa Latina to provide three asbestos awareness workshops and established a relationship with the Mexican Consulate to provide monthly asbestos awareness sessions for the public.
- Participated in three Latino Health and Safety Fairs aimed at educating Spanish-speaking communities in King County. Events were held in Seattle, Burien and Auburn.

Kitsap County

Reducing Emissions Through Cleaner Transportation

- Provided \$25,000 to install eight diesel particulate filters on four engines on the *Rich Passage 1* passenger-only ferry, operated by Kitsap Transit.
- Provided \$5,900 to install two diesel oxidation catalysts on the *Admiral Pete 1* passenger-only ferry, operated by Kitsap Transit.
- Provided materials for and supported new anti-idling campaigns at Cougar Valley Elementary School and the Peacock Family Center.



Reducing Wood Smoke in our Communities

- Distributed 500 *Outdoor Burning is Out* brochures to Kitsap County addresses.

Ensuring Cleaner Air Through Business Practices

- Allocated agency inspector time to inspect businesses, work with fire departments and other agencies and respond to complaints. Valued at \$73,111.
- Responded to 21 complaints from residents about odors, dust and smoke.
- Allocated agency engineers' time valued at \$41,877 to handle air operating permit sources.

Monitoring Our Air Quality

- Relocated the Kitsap County air-monitoring to a location more representative of the county.
- Operated the site and provided real-time data and forecasts on our web site and KING TV.

Informing the Public About Air Quality and the Effects of Personal Choices

- Educated Kitsap residents about air quality via our booth at the Bremerton Farmers Market.
- Distributed 25 "Nora & Wes, A Quest for Clean Air" coloring/activity books.

Pierce County

Reducing Wood Smoke in Our Communities to Achieve Clean-Air Health Standards



- Completed the community-based stakeholder process with the Tacoma-Pierce County Clean Air Task Force resulting in recommendations to address the Tacoma-Pierce County 24-hour fine particle nonattainment issue.
- Completed the Tacoma-Pierce County Wood Smoke Reduction Program that leveraged the City of Tacoma and Pierce County's U.S. Dept. of Energy block grants, local utility heating and insulation rebates, as well as weatherization funding from low-income heating assistance programs. More than 275 old uncertified wood stoves were replaced with cleaner-burning devices over a 16-month effort. The Agency invested over \$580,000. This will reduce nearly 23,000 pounds of fine-particle pollution per year and generated \$157,860 in sales tax revenue from sales and installations.
- Continued outreach and awareness-building efforts related to the nonattainment area, especially related to contributions from wood smoke. These efforts included:
 - a mass mailing to 220,000 households
 - an advertising campaign
 - two open houses attended by over 200 people, to encourage public comment on draft pollution-reduction strategies considered by the Task Force
 - a targeted postal and e-mailing to the over 600 residents who provided input or expressed interest, informing them of the Task Force's final recommendations and next steps
 - online and print advertising and local news coverage about the Board of Directors' briefing, discussion, and adoption of recommendations
 - presentations and briefings to neighborhood councils, elected officials and community leaders
- Participated in multiple outreach opportunities to build awareness of the fine particle pollution issue, the Task Force and its proposed strategies, including: several city, county, and neighborhood council meetings; multiple tours of the South L monitor with audiences ranging from UW Tacoma Nursing and Clover Park Technical students to House Environment and Pierce County Legislators; other groups such as Pierce County Affordable Housing Coalition, KCTS/Tacoma Science Café, and Joint Municipal Advisory Committee.
- Contracted with the Tacoma-Pierce County Health Department and Pierce County to provide additional outreach and awareness building, using about \$160,000 from civil penalties funds. Audiences included: the seven cities and towns not contacted directly by

agency staff, two local chambers of commerce, four Pierce County land use advisory commissions (LUACs), five neighborhood councils and many other groups, as well as placement of articles in over a dozen newsletter publications.

- Distributed 2,450 *Outdoor Burning is Out* brochures to Pierce County addresses.
- Conducted a wood smoke pilot during burn bans that included increased enforcement in the nonattainment area. This resulted in 120 notices of violation, with the greater objective being greater knowledge of burn bans, why they're important, and compliance with them.

Reducing Emissions Through Cleaner Transportation

- Contributed \$506,252 to help municipal governments purchase hybrid diesel-electric bucket trucks and hybrid gasoline-electric vehicles, under a Clean Cities American Recovery and Reinvestment Act (ARRA) grant.
- Supported the City of Tacoma's Congestion Mitigation and Air Quality (CMAQ) grant-funded program to replace older trucks hauling containers to and from the Port of Tacoma with newer, cleaner trucks.
- Contributed \$154,500 to help municipal governments install electric vehicle charging equipment for public and fleet use, under the Clean Cities ARRA grant.
- Completed a \$2,534,511 Diesel Emission Reduction Act (DERA) ARRA grant to repower three locomotives owned and operated by Tacoma Rail. The project will reduce fine particle pollution emissions by 2.26 tons per year. (The total project cost was \$4,330,099).
- Completed an EPA DERA grant to retrofit 78 pieces of cargo-handling equipment at the Port of Tacoma (\$525,026) which reduces annual emissions of fine particle pollution by 3.75 tons.
- Contributed \$40,000 toward Washington State Ferries' efforts to install emission-reducing kits on the engines of the *Klahowya*, a ferry that serves the Point Defiance-Tahlequah route between Pierce and King Counties.
- Funded consultation activities to develop biomethane resources within Pierce County. Work included a case study designed to aid in grant applications and proposals. These activities were funded under the Clean Cities ARRA grant.
- Received a \$650,000 EPA DERA grant to replace the engines on a tugboat owned and operated by Harley Marine, primarily serving the Port of Tacoma. (The total project is estimated to be \$1,360,076 with a reduction of 1.14 tons of fine particles per year.)
- Started developing new anti-idling campaigns with Metro Tacoma Parks and the City of Tacoma; began work to revisit an earlier anti-idling campaign at Birney Elementary.

Ensuring Cleaner Air Through Business Practices

- Assigned 2.5 Full Time Equivalent (FTEs) of inspectors' time to inspect businesses, work with fire departments and other agencies and respond to complaints. Valued at \$261,113.
- Provided technical assistance to the Puyallup Tribe for compliance inspections and permits in the Tacoma Tide Flats area.

- Responded to 310 complaints about odors, dust, and smoke.
- Assigned agency engineers' time valued at \$195,426 to handle air operating permit sources.

Monitoring Our Air Quality

- Operated three air-monitoring sites in Pierce County and provided real-time data and forecasts on our web site and on KING TV.

Informing the Public About Air Quality and the Effects of Personal Choices

- Contributed to multiple outreach events: Puyallup Disaster Preparedness Fair, American Cancer Society Health Fair, Tacoma Science Café, and South Sound Sustainability Expo.
- Sponsored a Washington Green Schools training workshop in Tacoma for approximately 20 teachers. The air quality challenges of the region were a focus of the workshop.
- Distributed 125 "Nora & Wes, A Quest for Clean Air" coloring/activity books.

Enhancing Environmental Justice

- Participated in three outreach events for the Spanish-speaking community in Pierce County. Engaged with SeaMar Community Health Clinic, Centro de Vida and the Lakewood Latino Health and Safety fairs to educate and provide resources on air quality messages.
- Connected with Native Hawaiian and Pacific Islanders through a Youth Fitness Day at Clover Park High School.
- Supported the Tacoma/Pierce County nonattainment efforts through inclusive programming considerations for a range of participants.

Snohomish County

Reducing Emissions Through Cleaner Transportation

- Contributed \$90,000 to help municipal governments purchase electric vehicle charging stations for public and fleet use. This initiative was funded by a Clean Cities American Recovery and Reinvestment Act (ARRA) grant.
- Provided materials for and supported a new anti-idling campaign at The Boeing Company.
- Contributed \$350,000 to help Snohomish County install flex fuel and biodiesel fueling infrastructure. These allow public works and county sheriff's departments to operate on alternative fuels. Funding was provided under the Clean Cities ARRA grant.



Reducing Wood Smoke in Our Communities

- Partnered with Snohomish County and the Town of Darrington to support the wood-debris disposal site at Hampton Lumber Co. Helped pay for a site attendant and outreach materials.
- Coordinated with the Town of Darrington to post signs during wintertime burn bans.
- Distributed 400 *Outdoor Burning is Out* brochures to Snohomish County addresses.

Ensuring Cleaner Air Through Business Practices

- Assigned 3.0 Full Time Equivalents (FTEs) of inspectors' time to inspect businesses, work with fire departments and other agencies, and respond to complaints. Valued at \$313,335.
- Responded to 632 complaints from county residents about odors, dust, and smoke.
- Assigned agency engineers' time valued at \$41,877 to handle air operating permit sources.

Monitoring Our Air Quality

- Operated two air-monitoring sites in Snohomish County and provided real-time data and forecasts on our web site and KING TV.

Informing the Public About Air Quality and the Effects of Personal Choices

- Exhibited an informational booth at the Naval Station Everett Earth Day event.
- Sponsored the Snohomish County Carbon Masters program, which supported the training of twenty community volunteers on climate change, and projects they then pursued throughout Snohomish County to help residents learn about, and shrink, their carbon footprints.
- Distributed 55 "Nora & Wes, A Quest for Clean Air" coloring/activity books.

Enhancing Environmental Justice

- Provided health and safety related resources to the Spanish-speaking community through the 8th Annual Latino Business Fair in Edmonds and the Snohomish County Latino Health and Safety Fair at St. Elizabeth Church in Bothell.

FY2013 Budget – Financial Schedules

Schedule A: FY13 Budget

Schedule B: Programs and Funding

Schedule C: Fund Balances

Schedule D: Per Capita Assessment

Schedule A

FY13 Final Budget Compared

FY13 Final Budget (June Board)

Federal Grants:

105 Grant - Federal Core (EPA/Ecology)	973,345
Sec 103 Grant - PM 2.5 (EPA/Ecology)	91,006
Clean Cities Petroleum Reduction - ARRA (Dept of Energy)	2,259,500
Tacoma Scraps (CMAQ)	-
Natl Clean Diesel -Harley Marine (EPA)	681,702
Subtotal - Federal Grants	4,005,553

State Grants:

State Core (Ecology)	592,887
Harley Marine Grant Match (Ecology)	100,000
Port of Seattle Idle Reduction (Ecology)	208,531
Port of Tacoma Idle Reduction (Ecology)	131,125
Attainment 1.5M Removals (Ecology)	1,490,000
Attainment-PAH Grant (Ecology)	222,354
Attainment-CAPC (Ecology)	30,000
Woodsmoke Grant - Darrington (Ecology)	250,000
Wood Stove Replacement Grants	24,000
Wood Smoke Educ & Enforcement Grant	65,809
Subtotal - State Grants	3,114,707

Supplemental Income:

Per Capita - Cities and Counties	1,894,982
Per Capita - Strategic Initiatives	185,783
Subtotal - Supplemental Income	2,080,764

Program Fees:

Asbestos	471,288
Notice of Construction	296,395
Registration	2,509,619
Operating Permits	1,508,012
Subtotal - Program Fees	4,785,313

Other Revenues:

Port of Seattle - ABC Fuels	954,791
Port of Seattle - Truck Scraps	95,209
Clean Cities Coalition	75,000
Subtotal - Other Revenues	1,125,000

Total Revenues	15,111,337
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Schedule A

FY13 Final Budget Compared

FY13 Final Budget (June Board)

Personnel Expenses:

Salaries & Wages	6,142,589
Benefits	2,062,831
Total Personnel Expenses	8,205,421
Work Plan Expenses	6,566,999
Operating Supplies	52,442
Professional Services	183,400
Telephone	55,300
Postage	18,423
Meetings	10,000
Travel & Training	90,000
Transportation	46,600
Rent & Utilities	543,189
Insurance	78,750
Repairs & Maintenance	136,348
Legal Expenses	25,500
Printing	8,200
Merchant & Bank Fees	35,000
Subtotal - Operating Expenses	7,850,151
Computer & Office Equipment	71,901
Technical/Scientific Equipment	15,000
Subtotal - Equipment	86,901
Total Expenses	16,142,472
Net Before Appropriations	(1,031,135)
Appropriations from (Contributions to) Fund Balances	
Per Capita - Draw	570,000
Strategic Initiatives - Curr Year Rev	(33,875)
Strategic Initiatives Reserves Draw	70,000
Civil Penalties - Draw	90,928
Subtotal - Discretionary Funds	697,053
State Retrofit Grant Fund - Draw	516,577
Partner Contributions	(189,150)
Other	6,656
Subtotal - Appropriations (Contributions)	1,031,135
Net	-
FTEs	72.57

Schedule B FY13 Final Budget - Program Expenses and Funding Sources

Mandated/Required	5,212,684
Tacoma/Pierce Attainment	3,635,498
Funding Directed Work	6,141,862
Board / Strategic Priority	1,152,429
Total	16,142,472

Funding Source →	Fees	Federal & State Grants and other contracts	Federal & State Core Grants	Per Capita Revenues	Strategic Initiatives Revenues	Per Capita Carryover, Civil Penalty and Strategic Initiative Fund Balances	Total Expenses	FTEs
Program ↓								
Fee Programs (Business Compliance)	4,610,197						4,610,197	34.86
Area Sources			125,922	301,448		20,936	448,307	3.40
Tacoma/Pierce Attainment		1,976,514	381,044	613,948		663,992	3,635,498	12.03
Air Quality Forecasting & Planning			310,119	47,502			357,621	2.63
Wood Smoke		380,424		245,345			625,769	3.04
Monitoring	175,117	91,006	440,716	277,647			984,486	6.44
Transportation		4,611,165	217,514	233,799			5,062,478	7.19
Core Communications			90,918	175,293			266,210	1.94
Environmental Justice					151,907		151,907	1.06
Total Expenses	4,785,313	7,059,110	1,566,232	1,894,982	151,907	684,928	16,142,472	72.57

Fund Equipment and Department Reserves
 Contribution to Strategic Initiatives (Strategic Initiative revenues net of draw for Environmental Justice expenses)

46,000
 (33,875)
697,053

Total Discretionary Fund Draws

Schedule C

FY13 Final Budget - Fund Balances

	Actual FY11 Ending Balance	Estimated FY12 Ending Balance	FY13 Budget Ending Balances	See Financial Policy Section	Comments
Per Capita	1,476,713	1,515,387	945,387	II.B.1.	The FY12 ending balance includes a carryover balance of \$.57 million which will be spent in FY13 and a reserve of \$.95 million for second half of calendar year 2012 (first half of FY13) operations
Strategic Initiatives	744,092	748,000	711,875	IV.D.	FY13 spending from this fund supports Environmental Justice and Attainment
Civil Penalties	965,233	735,000	644,072	II.D.	FY13 spending from this fund supports Attainment and fire district reimbursed costs
Diesel Grant Fund	1,782,849	1,450,000	933,423		FY13 spending from this fund supports Transportation, Woodsmoke and Attainment programs
Asbestos	249,424	213,000	213,000	II.B.2.	The stabilization reserve target for this fund is approximately \$233k
Notice of Construction	170,609	186,000	186,000	II.B.2.	The stabilization reserve target for this fund is approximately \$148k
Registration	1,768,405	1,832,000	1,706,519	II.B.2.	The FY13 ending balance includes reserves for the balance of calendar year 2013 (\$1.2 million); in addition, it includes a stabilization reserve of \$.5 million, slightly below the target of about \$.6 million
Operating Permits	1,377,313	1,270,000	1,270,000	II.B.2.	The FY13 ending balance includes reserves for the balance of calendar year 2013 (\$.8 million); in addition, it includes a stabilization reserve target of approximately \$.4 million
Equipment Reserve	167,241	204,000	230,000	Appendix 2	Each year since FY09, per the Financial Policies, this fund is increased by \$20k for the future replacement of large monitoring equipment and \$6k for the future replacement of the phone system
Department Reserves	36,582	40,000	60,000	IV.B.3.	Department reserves are set at \$10k each for six departments
Addtl Legal Reserve	-	50,000	25,000		In FY12, the Board approved the addition of \$50k into a reserve for legal expenses
Employer Retirement Reserve	66,240	116,725	116,725	II.E.	This balance is reserved for future employer rate increases for the Public Employee's Retirement System (PERS)
Clean Cities Coalition	108,813	130,000	102,344	II.C. & IV.E.	In FY13, the coalition is funding about \$27k of its expenses from its fund balance and the balance from member dues and Dept of Energy support.
Unemployment Reserve	28,086	28,086	28,086		No change is anticipated for this fund.
Interest Income	51,240	51,240	51,240	II.E.	This balance is reserved for future investment pool losses; interest income is not budgeted but will be reserved in the Employer Retirement Reserve for future PERS rate increases.
Partner Contributions	943,787	188,895	378,045		Part of Seattle and Port of Tacoma funding related to Truck Scrappage program, ABC Fuels program, and matching funds for the Cargo Handling Grant
Community Odor Monitoring Project	-	350,000	350,000		This fund includes contributions from Cedar Grove, King County and the City of Seattle to fund the Community Odor Monitoring project
Other Funds	25,213	21,600	21,600		Miscellaneous general funds
Total Fund Balance	9,961,840	9,129,933	7,973,317		

CITY/COUNTY:	KING	Amount	CITY/COUNTY:	PIERCE	Amount
Algona		\$ 1,598	Auburn (Part)		\$ 3,645
Auburn (Part)		\$ 31,242	Bonney Lake		\$ 8,812
Beaux Arts Village		\$ 275	Buckley		\$ 1,981
Bellevue		\$ 99,264	Carbonado		\$ 240
Black Diamond		\$ 2,294	Du Pont		\$ 4,876
Bothell (Part)		\$ 11,317	Eatonville		\$ 1,159
Burien		\$ 22,156	Edgewood		\$ 4,813
Carnation		\$ 869	Fife		\$ 6,519
Clyde Hill		\$ 3,496	Fircrest		\$ 3,109
Covington		\$ 8,247	Gig Harbor		\$ 5,652
Des Moines		\$ 13,440	Lakewood		\$ 26,478
Duvall		\$ 3,487	Milton (Part)		\$ 2,872
Enumclaw		\$ 5,257	Orting		\$ 2,803
Federal Way		\$ 41,128	Pacific (Part)		\$ 358
Hunts Point		\$ 1,546	Puyallup		\$ 19,311
Issaquah		\$ 20,819	Roy		\$ 329
Kenmore		\$ 11,309	Ruston		\$ 460
Kent		\$ 59,676	South Prairie		\$ 184
Kirkland		\$ 44,475	Steilacoom		\$ 3,094
Lake Forest Park		\$ 7,429	Sumner		\$ 6,280
Maple Valley		\$ 11,274	Tacoma		\$ 92,497
Medina		\$ 5,586	University Place		\$ 14,758
Mercer Island		\$ 23,330	Wilkeson		\$ 201
Milton (Part)		\$ 407	Total Incorporated Pierce County		\$ 210,430
Newcastle		\$ 6,661			
Normandy Park		\$ 4,152	CITY/COUNTY:	SNOHOMISH	Amount
North Bend		\$ 3,369	Arlington		\$ 8,821
Pacific (Part)		\$ 2,599	Bothell (Part)		\$ 10,443
Redmond		\$ 41,872	Brier		\$ 3,134
Renton		\$ 48,478	Darrington		\$ 643
Sammamish		\$ 30,670	Edmonds		\$ 23,227
Sea-Tac		\$ 17,025	Everett		\$ 52,266
Seattle		\$ 416,405	Gold Bar		\$ 853
Shoreline		\$ 28,352	Granite Falls		\$ 1,450
Skykomish		\$ 104	Index		\$ 80
Snoqualmie		\$ 6,830	Lake Stevens		\$ 12,854
Tukwila		\$ 15,084	Lynnwood		\$ 18,814
Woodinville		\$ 8,187	Marysville		\$ 26,930
Yarrow Point		\$ 1,686	Mill Creek		\$ 10,166
Total Incorporated King County		\$ 1,061,393	Monroe		\$ 7,918
			Mountlake Terrace		\$ 9,341
CITY/COUNTY:	KITSAP	Amount	Mukilteo		\$ 12,449
Bainbridge Island		\$ 17,680	Snohomish		\$ 4,664
Bremerton		\$ 16,176	Stanwood		\$ 3,075
Port Orchard		\$ 5,689	Sultan		\$ 2,001
Poulsbo		\$ 5,183	Woodway		\$ 1,288
Total Incorporated Kitsap County		\$ 44,728	Total Incorporated Snohomish County		\$ 210,417
Unincorporated King County		\$ 148,673	Incorporated King County		\$ 1,061,393
Unincorporated Kitsap County		\$ 82,940	Incorporated Kitsap County		\$ 44,728
Unincorporated Pierce County		\$ 172,017	Incorporated Pierce County		\$ 210,430
Unincorporated Snohomish County		\$ 150,167	Incorporated Snohomish County		\$ 210,417
Total Unincorporated Counties:		\$ 553,796	Total Incorporated Counties:		\$ 1,526,968
Total CY2013 Prop Share of Support:		\$ 2,080,764			



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