

**From:** [Deanna Dawson](#)  
**To:** [SCA](#)  
**Subject:** FW: PSCAA budget details  
**Date:** Monday, May 12, 2014 10:29:40 AM  
**Attachments:** [FY11-12 Budgets.pdf](#)

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Dear SCA PIC Members, Board, Mayors, and City Managers and Administrators-

As a follow up to the email I sent you a moment ago, this is the third of 3 emails from Craig Kenworthy (ED of the Puget Sound Clean Air Agency) that I am forwarding.

Best,

Deanna

**Deanna Dawson**

Executive Director, Sound Cities Association (formerly Suburban Cities Association)

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**From:** Craig Kenworthy [mailto:CraigK@pscleanair.org]  
**Sent:** Friday, May 09, 2014 2:17 PM  
**To:** Deanna Dawson  
**Subject:** PSCAA budget details

Our FY11 and 12 budgets attached.

Craig

**RESOLUTION NO. 1190**

**RESOLUTION OF THE BOARD OF DIRECTORS OF THE PUGET SOUND  
CLEAN AIR AGENCY APPROVING THE BUDGET FOR THE FISCAL YEAR  
OF 2011 WITH A PER CAPITA RATE OF FIFTY-SIX CENTS – JULY 1, 2010  
TO JUNE 30, 2011**

**WHEREAS**, the Washington Clean Air Act at RCW 70.94.092 requires the budget for the Puget Sound Clean Air Agency to be adopted on or before the fourth Monday in June of each year for the following fiscal year; and

**WHEREAS**, the Board of Directors has considered and estimated the financial needs for the operation of the Agency during the Fiscal Year of 2010 (July 1, 2010 to June 30, 2011) and determined the revenues needed to meet such financial needs, including the proportion of supplemental income to be paid by the various cities, towns and counties at a per capita rate of fifty-six cents,

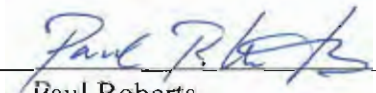
**WHEREAS**, the Board of Directors does now desire to adopt the budget for the Puget Sound Clean Air Agency for the Fiscal Year of 2011, therefore,

**BE IT RESOLVED BY THE BOARD OF DIRECTORS OF THE PUGET  
SOUND CLEAN AIR AGENCY:**


**Section 1:** The budget for the Puget Sound Clean Air Agency for the Fiscal Year of 2011 (July 1, 2010 to June 30, 2011) including schedules and supporting materials is adopted as attached hereto and incorporated herein by reference.

**PASSED AND APPROVED** by the Board of Directors at a regular meeting of the Board on this 27<sup>th</sup> day of May, 2010.

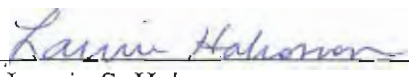
PUGET SOUND CLEAN AIR AGENCY

By   
Paul Roberts  
Chair, Board of Directors

Attest:

By   
James L. Nolan  
Interim Executive Director

Approved as to form:

By   
Laurie S. Halvorson  
Agency Counsel

# **Fiscal Year 2011 Work Plans and Budget**



*May 2010*

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## ***Interim Executive Director's Report***

Fiscal Year 2010 was a challenging year for the Puget Sound Clean Air Agency, just as it was for the cities and counties in our jurisdiction and many of the other partners we work with to preserve and protect regional air quality and reduce greenhouse gases. The economic recession didn't loosen its grip, and we all had to curb our expenses in the face of declining revenues.

As the regional resource for air quality management on behalf of all the cities and counties in our jurisdiction, we held the line as well, not seeking a per capita increase, reducing program expenditures and deferring some of our strategic initiatives. In making these decisions, our mission and five strategic focus areas served as filters to ensure that we were doing the highest priority work.

It was also a year of significant change for us with a major reorganization, a number of retirements and the resignation of our long-time executive director.

### **Mission**

We work together to clean the air we breathe and protect our climate through education, incentives and enforcement.

### **Five Strategic Focus Areas**

Climate Protection/Community Planning  
Diesel/Clean Fuels  
Environmental Justice  
Wood Smoke, Fine Particles & Ozone  
Public Education and Outreach

In April, we completed a three-phase reorganization that was begun in the fall of 2008 when a series of high-level retirements gave us an opportunity to rethink the agency's organization. We had been operating under the same organizational structure for many years, even as we transitioned our work from a highly regulatory mode to one that placed equal emphasis on education and incentives before enforcement.

The new organization, which reduces our total number of permanent FTEs from 70 to 69, combines various work groups under three divisions that better reflect the way the agency is working today.

- The new Compliance/Legal Division integrates the agency's core regulatory functions and facilitates closer working relationships among inspectors, engineers and legal staff.
- The new Finance, Technology & Organization Development Division combines the former Human Resources and Finance Departments and the Information Systems and Records teams. This new structure centralizes functions that support all agency operations and reflects a typical business structure.
- The new Air Quality Programs Division combines the Communications and Air Resources Departments and the Air Monitoring team for improved collaboration among staff working on projects with common objectives and partners.

The organization chart on page 6 illustrates the new structure completed this spring.

The next big step for the agency will be the hiring of a new Executive Director, which we hope to complete by the end of June.

In spite of challenges and changes, we made some tremendous progress. Some highlights of the fiscal year:

- Completed the third year of our wood stove replacement program in Tacoma, providing incentives for people to switch to cleaner home heating sources, and continued our partnership with the Northwest Hearth, Patio & Barbecue Association and local utilities to educate people about clean home heating options and practices.
- Helped partners in both the public and private sectors green their fleets through the Evergreen Fleets program.
- Obtained a \$15 million grant from the U.S. Department of Energy to support many clean fuel, vehicle and infrastructure projects throughout our region, as well as in Skagit and Whatcom counties, all under the umbrella of the agency's Clean Cities Coalition.
- Continued major emphasis on reducing emissions related to port operations to protect the health of people living in communities around our ports and reduce climate impacts through partnerships and incentives.
- Phased out land-clearing burning in Kitsap County to reduce fine-particle pollution and protect public health. We did this in partnership with the county, the solid waste utility, fire departments and organizations that provide alternatives to burning land-clearing debris.
- Completed major enforcement cases involving Lafarge Cement and Saint Gobain Containers, in partnership with the U.S. Environmental Protection Agency (EPA), after several years of working on these issues. These were very significant cases both nationally and at the local level, resulting in major technological improvements to reduce impacts on people living in the communities around them.
- Continued growing our Cool School Challenge program to reach more schools in our jurisdiction through teacher training workshops. Became involved with the steering team of the Washington Green Schools program, a partnership to help schools green their operations.
- Partnered with EPA on a school air toxics monitoring project, one of about 70 around the country, at Concord Elementary School in the South Seattle industrial area and collaborated to share project objectives with the school community. The EPA will release its final report and recommendations in the spring or summer of 2010.
- Conducted a separate air toxics monitoring project at three sites in Tacoma and one in Seattle as part of an EPA grant. Results will be available in the summer of 2010.

These are just a few of the highlights of our FY 2010 work. We have made a lot of progress over the years, and our air is cleaner than it's ever been. However, the goal posts continue to move as air quality standards are reviewed and strengthened, and there is much more work to be done.

Among the challenges and opportunities ahead of us in FY2011:

- We will be working with the EPA, the Washington State Department of Ecology, and the community to develop a plan to bring the Tacoma/Pierce County nonattainment area back into compliance with the PM<sub>2.5</sub> standard.

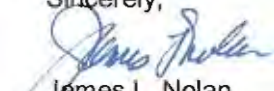
- We will continue to partner with Pierce County and Tacoma to implement a \$1.4 million combined block grant program to convert people from wood to cleaner home heating choices, along with other energy efficiency measures.
- New tightened EPA air quality standards for ozone will be finalized this summer and take effect at the end of 2010, putting at least King, Pierce and Snohomish counties into nonattainment. This too will require developing plans for getting back into attainment.
- New EPA monitoring requirements for nitrogen oxide (NOx), sulfur oxide (SOx) and lead will require us to establish new monitoring stations, equipment and reporting procedures.
- We expect that the EPA will adopt permitting requirements for major stationary sources of greenhouse gases which will affect many businesses in our region.
- We will continue to work with the Puget Sound Regional Council to ensure that transportation plans for the region meet greenhouse gas reduction goals.

For the second year in a row, we did not seek a per capita increase because we know our cities and counties are struggling financially. We also are not proposing an increase in permitting and registration fees for businesses who are also struggling. This means we will struggle ourselves, but we will also be creative in seeking other sources of funding for our work.

We expect state funding aimed at reducing wood smoke pollution in our region to continue, thanks to the work we and our partners did three years ago to obtain funding for our efforts. We have a proven track record of bringing in grant money to do our work, and we will continue to pursue these sources.

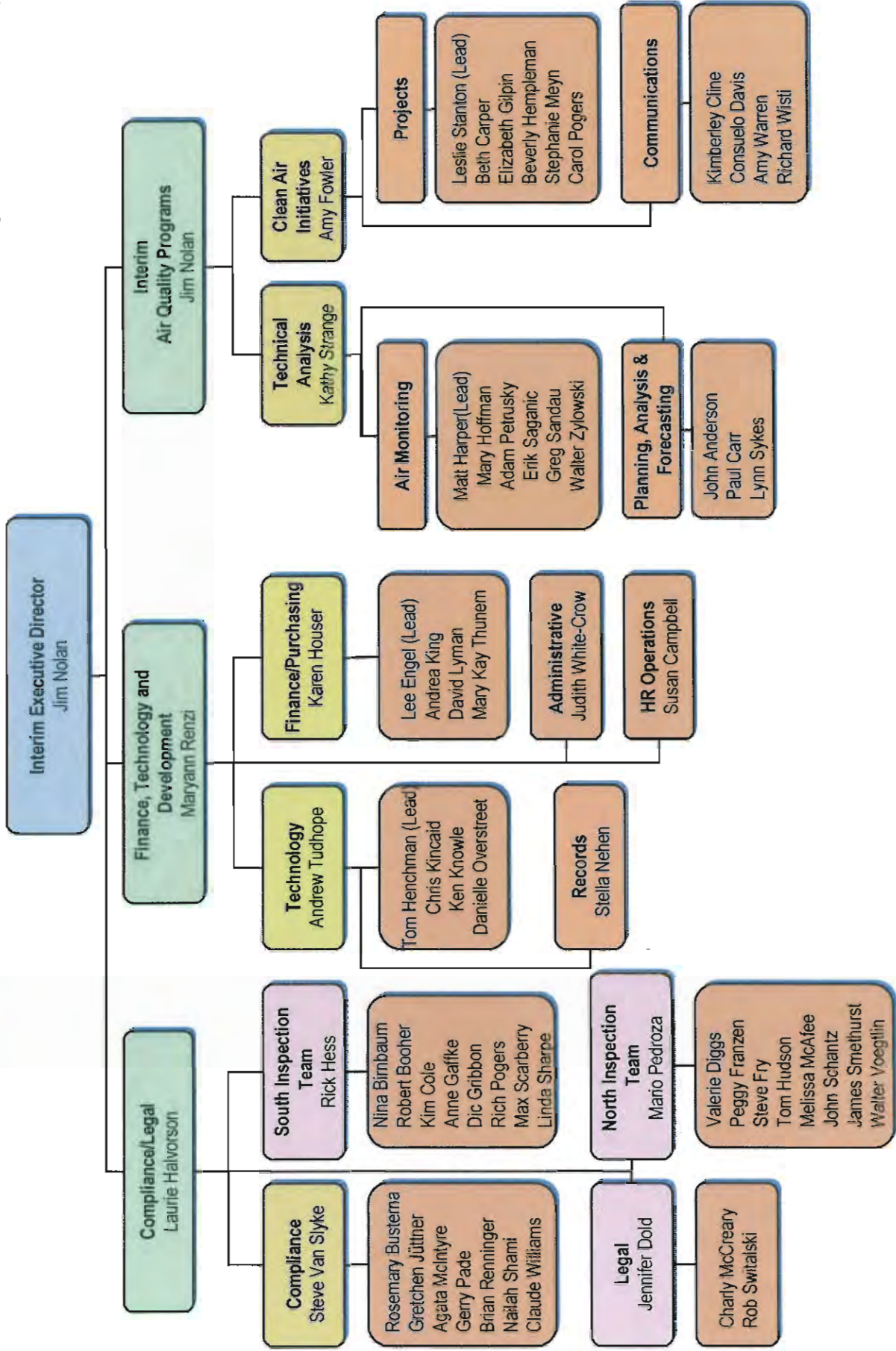
We remain committed to our mission and our strategic focus areas – and to providing real value for our cities and counties as their regional air quality management resource to protect the health of our people, our communities and our planet.

Sincerely,



James L. Nolan  
Interim Executive Director

# Clean Air Agency Personnel Organization by Department





## ***Five Strategic Focus Areas***

In 2007, we developed our Next Ten Years Strategic Plan in partnership with the Board of Directors, our Advisory Council and other stakeholders. This plan laid out the following 10-year goals:

- Reduce exposure to air pollution in all parts of our jurisdiction, especially where there are vulnerable, at-risk populations.
- Meet our health goal for PM<sub>2.5</sub> and be in attainment with federal standards in all four counties.
- Reduce air toxics health risks to less than 2001 risk levels.
- Reduce greenhouse gas emissions to below 1990 levels and continue to reduce emissions to meet our 2050 goal of 70 percent below 1990 levels.
- Work with at-risk communities to help them become healthy communities.
- Increase the percentage of people making clean-air and climate-friendly choices.

To accomplish these goals, we clustered our work into five strategic focus areas, each of which has a work plan for FY11 – Wood Smoke, Fine Particles & Ozone; Climate Protection/Community Planning; Diesel/Clean Fuels; Environmental Justice and Public Education and Outreach.

For fiscal year (FY) 2009, the Board of Directors adopted a plan that would ramp up the per capita contribution from cities and counties over several years to create a Strategic Initiatives Fund to support this important work. Constraints on city and county budgets due to the economic climate forced the board to defer additional funding for the Strategic Initiatives Fund for FY10, although board members reiterated their commitment to long-term funding for strategic initiatives when the economy recovers. We also remain committed to doing as much as we can with the resources we have to continue this work. The five FY11 work plan summaries on the following pages reflect what we believe we can realistically do without a per capita increase.

## Climate Protection/Community Planning



**Lead:** Leslie Stanton

**Purpose:** Reduce greenhouse gas emissions in the Puget Sound region to achieve our 2012 milestone of 7 percent below 1990 levels and our 2050 goal of 70 percent below 1990 levels.

**FY11 Objectives:**

- Maintain the Evergreen Fleets program and evaluate opportunities to transition it to another organization capable of sustaining or expanding it.
- Collaborate on regional, state and federal initiatives for transportation funding and planning strategies, and leverage opportunities to implement new strategies.
- Continue to build our expertise in climate issues, particularly in quantifying greenhouse gas emissions and climate impacts from transportation strategies, and establish our role in regional, state and national climate initiatives.
- Fully implement our \$15 million Puget Sound Clean Cities Petroleum Reduction Projects Grant with our partners.
- Increase and diversify membership in our Clean Cities Coalition to leverage new opportunities and ensure financial stability.

**FY10 Key Accomplishments**

- Launched Evergreen Fleets, a voluntary program that assists fleets in reducing greenhouse gas emissions, which established the first voluntary green fleet standard in the nation and certified four regional green fleets – City of Mercer Island, City of Seattle, King County and Snohomish County.
- Secured a \$15 million, two-year Petroleum Reduction Grant from the U.S. Department of Energy under the umbrella of our Clean Cities Coalition that will funnel funds to projects throughout our region and in Skagit and Whatcom counties.
- Assisted with assessing greenhouse gas impacts of the State Route 520 bridge replacement and commented on greenhouse gas impacts of the Puget Sound Regional Council's *Transportation 2040* and a variety of community development projects, such as Paine field in Snohomish County.
- Assisted Seattle and King County in developing their greenhouse gas emissions inventories and participated in projects to research the greenhouse gas impacts of land use changes.

**FY11 Funding Request**

<i>Work Plan Element</i>	<i>Budget</i>	<i>Funding Source</i>
Evergreen Fleets Initiative	\$100,000	Strategic Initiatives
Land Use, Transportation & Climate Work	\$30,000	Strategic Initiatives
Clean Cities Petroleum Reduction Projects	\$9,012,469	Department of Energy Grant
Clean Cities Coalition Operations	\$26,165	<ul style="list-style-type: none"> <li>• Dues and sponsorships</li> <li>• Department of Energy Support Contract</li> <li>• Per Capita</li> </ul>
<b>Total</b>	<b>\$9,168,634</b>	

## Diesel/Clean Fuels



**Lead:** Beth Carper

**Purpose:** Reduce diesel emissions and associated health risks, with an emphasis toward protecting sensitive populations.

**FY11 Objectives:**

- Conclude work already begun on grants for retrofits of cargo-handling equipment and repowers of locomotives.
- Continue the Seaport Trucks ScRAPS program in partnership with the Port of Seattle, City of Tacoma, Cascade Sierra Solutions and Ecology.
- Retrofit 20 dump trucks operated by Kitsap County and a passenger ferry operated by Kitsap Transit.
- Seek additional grants and pursue ways to secure stable, continuing sources of funding to continue our diesel emission reduction partnerships.

**FY10 Key Accomplishments**

- Began retrofits of cargo-handling equipment at the Ports of Seattle and Tacoma and demonstrated the effectiveness of an upgrade kit for marine engines.
- Launched a multi-million dollar truck scrappage and retrofit program (ScRAPS) for drayage trucks serving the Ports of Seattle and Tacoma.
- Provided grant funding to: reduce emissions from regional locomotives operated by Sound Transit and switching locomotives operated by Louis Dreyfus at the Port of Seattle; implement a clean fuels incentive program for ships at dock at the Port of Seattle; clean diesel particulate filters previously installed on Bainbridge Island School buses; and retrofit 39 Rubatino garbage trucks serving the City of Everett.
- Worked with stakeholders to begin seeking long-term, stable sources of funding to continue diesel emission reduction partnerships.

**FY11 Funding Request**

Work Plan Element	Budget	Funding Source
Diesel emission reduction projects at the Ports of Seattle & Tacoma	\$4,137,824	EPA grants
Tacoma/Pierce County non-attainment area grant	\$915,026	Department of Ecology
Cargo-handling equipment retrofits and ScRAPS	\$446,495	Port of Seattle
Cargo-handling equipment retrofits	\$100,000	Port of Tacoma
Retrofits under ScRAPS program	\$325,000	Department of Ecology
ScRAPS program, Kitsap County & Transit retrofits, school bus filter cleanings, cargo-handling retrofits, and marine emissions inventory update	\$280,834	Diesel Fund Balance
<b>Total</b>	<b>\$6,205,179</b>	

## Environmental Justice



### FY10 Key Accomplishments

- Completed cultural competency training for all staff.

**Lead:** Laurie Halvorson

**Purpose:** Build the agency staff's awareness and understanding of environmental justice issues as they pertain to our region and enhance their cultural competency skills.

### FY 11 Objectives:

A staff work group is currently preparing the work plan for the next year, which will continue to support our commitment to environmental justice as an important part of how we do our work. We are identifying specific projects or focus areas to address environmental justice issues. These may include dry cleaner regulations, wood smoke issues in Pierce County and the Tacoma area, better use of GIS data previously prepared for the agency, and agency web site translation services.

### FY11 Funding Request:

<i>Budget</i>	<i>Funding Source</i>
\$25,000	Civil Penalties

## Wood Smoke, Fine Particles & Ozone



**Lead:** Kathy Himes Strange

**Purpose:** Reduce emissions, ambient concentrations and our communities' exposures to harmful fine particles and ozone.

**FY11 Objectives:**

- Achieve wood smoke reductions in the Tacoma/Pierce County nonattainment area through education, partnerships and incentives to switch to cleaner heating sources.
- Continue development of a formal plan, in partnership with the EPA and Ecology to bring the Tacoma/Pierce County nonattainment area back into compliance with the PM<sub>2.5</sub> standard.
- Evaluate our burn ban program to seek improvements for the 2010/2011 heating season. In partnership with Ecology and the other local air agencies, prepare to report to the state legislature on the burn ban program implementation by the September 11, 2011 due date.
- Continue to seek wood smoke reductions throughout our region through education and outreach activities in partnership with the Northwest Hearth, Patio & Barbecue Association and others.
- Partner with Ecology and others to address proposed revisions to EPA's revised national ozone standard. EPA requires proposed area designations by early 2011, which will likely include some of our counties, as well as counties beyond our jurisdiction.

**FY10 Key Accomplishments**

- Continued wood stove replacement programs in Tacoma and Pierce County with state funding and matching funds from our Civil Penalty Account. Partnered with Tacoma and Pierce County to focus a portion of their U.S. Department of Energy Block Grant funds on clean home heating in addition to energy efficiency.
- Launched a Clean Home Heating Campaign to educate wood burners on the proper use of wood stoves and fuel. Through 17 Clean Burning Clinics and media outreach, this campaign reached over 440,000 residents of our jurisdiction.
- Worked with EPA and Ecology to develop a collaborative and streamlined process to bring the Tacoma/Pierce County nonattainment area back into compliance with the PM<sub>2.5</sub> standard.

**FY11 Funding Request**

Work Plan Element	Budget	Funding Source
Wood stove replacement program and UW/meteorological tools	\$550,000	State funding through Ecology
PM <sub>2.5</sub> attainment planning process	\$100,000	Civil Penalties
<b>Total</b>	<b>\$650,000</b>	

## Public Education & Outreach



**Leads:** Kimberley Cline and Amy Warren

**Purpose:** Promote clean-air and climate-friendly behaviors to ensure the health of our people, our communities and our planet.

### FY11 Objectives:

- Complete the revamp of agency publications begun in FY10.
- Implement effective education and outreach programs to support the agency's other work plans, with a special focus on current and pending nonattainment areas.
- Strengthen our reach into our communities by growing our electronic newsletter subscriber list, continue and expand partnerships, sustain our presence at strategic community events and explore new communications channels.
- Integrate environmental justice practices into our efforts, such as translating our revamped publications into other languages and reaching out to disadvantaged communities.
- Conduct the agency's triennial public attitude and awareness survey.
- Maintain Cool School Challenge program and evaluate opportunities to transition it to another organization capable of sustaining or expanding it.

### FY11 Funding Request

Work Plan Element	Budget	Funding Source
<i>Publications:</i> Including Clean Air Calendar, attitude and awareness survey and translation services	\$243,000	<ul style="list-style-type: none"> <li>• Civil Penalties – \$156,500</li> <li>• Strategic Initiatives Fund – \$439,000</li> <li>• Registration Fees – \$58,500</li> <li>• Title V – \$5,000</li> <li>• Puget Sound Clean Cities Operations – \$32,000</li> <li>• Diesel Solutions Fund – \$20,000</li> </ul>
<i>Outreach:</i> Including events, wood smoke education, school programs and compliance-related activities	\$397,500	
<i>Strategic partnerships:</i> Including climate change, wood smoke and compliance	\$70,500	
<b>Total</b>	<b>\$711,000</b>	

### FY10 Key Accomplishments

- **Publications:** Started comprehensive overhaul of agency publications, produced the annual Clean Air Calendar, continued our monthly e-newsletter and launched social networking via Facebook and Twitter.
- **Outreach:** Supported three burn ban and two smog episodes and doubled our electronic notification list; expanded our No-Idle Zone program, assisting with new campaigns at several schools, the Port of Seattle and the International District Housing Alliance; participated in 15 community events; co-sponsored and helped plan the Duwamish Community Environmental Health Fair.
- **Strategic partnerships:** Connected our work with school and community programs through expansion of our Cool School Challenge program and participation in Puget Sound Energy's Powerful Choices for the Environment program, Washington Green Schools and the Carbon Masters program of Snohomish County.

## ***Continuing Work in Four Program Areas***

While our FY11 work plans reflect the agency's emphasis in the five strategic focus area identified through our Next 10 Years Strategic Plan, our continuing work in four major program areas ensures we meet or exceed all regulatory requirements and federal air quality standards, strive to achieve our own, more protective regional health goal for PM<sub>2.5</sub>, and ensure we provide everyone clean air to breathe.



**Permitting and Inspection:** Plan and administer permitting and inspection programs that ensure sources of air pollution comply with regulatory requirements.



**Air Quality Planning:** Work with partners, stakeholders and staff to plan and implement programs that ensure our region will continue to meet or exceed all federal air quality standards and work toward our PM<sub>2.5</sub> regional goal.



**Air Quality Monitoring and Forecasting:** Conduct air quality monitoring to ensure the region is meeting all federal air quality standards, our own regional health goal for PM<sub>2.5</sub> and other federal, state or local priorities. Provide timely and accurate air quality forecasts to help people make choices to protect their health and to encourage short-term behavior changes to minimize pollution build-up during air stagnations. Ensure that both monitoring and forecasting activities are sufficient to implement the burn ban program.



**Organizational Support:** Manage programs that ensure the agency has a highly skilled and effective work force and that staff, the Board of Directors and the Advisory Council are well supported.

Our work in these four areas is funded through a combination of federal and state funds, regulatory fees and the per capita paid by our cities and counties. Much of the work in all but Organizational Support is mandated by federal or state regulations and would have to be staffed and funded separately by our jurisdictions. Organizational Support ensures that we have the infrastructure to do this work cost-effectively on behalf of the cities and counties we serve.

Highlights of some of the work we accomplished in FY10 are included in the next section – Return on Investment by County. Since much of our work crosses jurisdiction lines, we have produced this at the county level rather than individually by city.

## ***FY10 Return on Investment for Our Counties***

### **King County**



Operated and maintained eight air quality monitoring sites in King County, providing real-time air quality data and air quality forecasts that are available on our web site and KING TV. Dedicated 3 full-time equivalents (FTEs) to this work, valued at about \$300,000, not including the cost of vehicles, fuel, equipment, repairs and maintenance.

Assigned 5.8 FTEs of inspectors' time to King County to conduct inspections of regulated businesses and work with fire departments and other agencies, valued at \$578,840, not including vehicles, fuel, cell phones and other equipment and support.

Responded to 987 complaints from King County residents about odors, dust and smoke.

Assigned agency engineers' time valued at \$388,500 to handle air operating permit sources in King County.

Retrofitted 1,211 public and private school buses and completed 17 other Diesel Solutions projects, including garbage trucks, transit buses, maritime and locomotive projects, spending \$3,391,300 and generating approximately \$199,400 in sales tax revenue from project work.

Worked with King County, the City of Seattle and the City of Mercer Island to certify their fleets as Evergreen Fleets, helping them save more than \$400,000.

Participated in the King County Solid Waste Green Tools Program, including meeting with several suburban cities to discuss their construction and demolition recycling programs to ensure that these materials do not become contaminated with asbestos.

Conducted an investigation of three individuals that resulted in EPA's Criminal Investigation Division and the U.S. Attorney's Office obtaining a grand jury indictment against them for the unlawful disturbance and disposal of asbestos.

Currently investigating a complaint of asbestos disturbance that occurred in 43 apartment units and contaminated a construction dumpster, partnering with the Washington Department of Labor and Industries and providing technical assistance to EPA's Criminal Investigation Division.

Partnered with Puget Sound Energy's Powerful Choices for the Environment to provide interactive four-day programs for 7,932 students in King County schools.

Sponsored and/or participated in eight events in FY10 – Duwamish Community Environmental Health Fair; Environmental Justice Network in Action (EJNA) Ecovillages at the International District Housing Alliance, Seward Park and Central Area Community Festival; Green/Environment Fair, South Seattle; Duwamish River Festival; Sea Mar Fiestas Patrias, South Park; Issaquah Salmon Days; and Phinney Neighborhood Association Home Design & Remodel Fair.

Provided materials for and supported new anti-idling campaigns at Terminal 25 in Seattle, the International Housing District Alliance and the Northshore School District's elementary and middle schools.

Conducted a Cool School Challenge workshop for 40 teachers at the West Point Wastewater Treatment Facility.

Mailed 3,246 Clean Air Calendars and 1,550 *Outdoor Burning is Out* brochures to King County addresses.



## Kitsap County



Operated and maintained one air quality monitoring site in Kitsap County, providing real-time air quality data and air quality forecasts that are available on our web site and KING TV. Dedicated .5 FTE to this work, valued at \$50,000, not including the cost of vehicles, fuel, equipment, repairs and maintenance.

Allocated two-thirds of the time of an agency inspector who lives in Kitsap County to conduct inspections of regulated businesses and work with fire departments and other agencies, valued at \$69,860, not including vehicle, fuel, cell phone and other equipment and support.

Responded to 12 complaints from residents about odors, dust and smoke.

Allocated agency engineers' time valued at \$20,000 to handle air operating permit sources in Kitsap County.

Retrofitted 237 public school buses and completed nine other Diesel Solutions projects, including garbage trucks, transit buses, fire department and public works department projects, spending \$1,178,800 and generating approximately \$88,080 in sales tax revenue from project work.

Partnered with Puget Sound Energy's Powerful Choices for the Environment to provide interactive four-day programs for 1,960 students in Kitsap County schools.

Sponsored and/or participated in two events – West Sound Safety & Health Expo and the Peninsula Home & Remodel Expo.

Conducted a Cool School Challenge workshop for 10 teachers in Bremerton.

Provided materials and supported implementation of an anti-idling campaign throughout the South Kitsap School District.

Coordinated outreach about the land-clearing burn ban in partnership with Kitsap County fire districts and the health department, including placing \$26,000 worth of paid advertising in county newspapers and mailers.

Mailed 560 Clean Air Calendars and 2,626 *Outdoor Burning is Out* brochures to Kitsap County addresses.

## Pierce County



Operated and maintained three air quality monitoring sites in Pierce County, providing real-time air quality data and air quality forecasts that are available on our web site and KING TV. Dedicated about .75 FTE to this work, valued at \$75,000, not including the cost of vehicles, fuel, equipment, repairs and maintenance.

Assigned 2.5 FTEs of inspectors' time to Pierce County to conduct inspections of regulated businesses and work with fire departments and other agencies, valued at \$250,000, not including vehicles, fuel, cell phones and other equipment and support.

Responded to 150 complaints from Pierce County residents about odors, dust and smoke.

Assigned agency engineers' time valued at \$174,800 to handle air operating permit sources in Pierce County.

Retrofitted 667 public school buses and completed 10 other Diesel Solutions projects, including garbage trucks, municipal fleets, maritime and locomotive projects, spending \$1,770,900 and generating approximately \$155,600 in sales tax revenue from project work.

Removed and replaced 288 old uncertified wood stoves (as of March 31, 2010) with cleaner-burning devices for a total rebate value of \$421,050, approximately 45,000 pounds of fine particle pollution prevented, and approximately \$80,000 in sales tax revenue generated from sales and installations.

Provided inspection and technical assistance to the Puyallup Tribe for compliance inspections and permits on Indian trust lands in the Tacoma Tide Flats area.

Partnered with Puget Sound Energy's Powerful Choices for the Environment to provide interactive four-day programs for 2,480 students in Pierce County schools.

Sponsored and/or participated in four events – National Night Out in the South End of Tacoma, East Pierce Fire & Rescue Open House, South Sound Sustainability Expo at Pacific Lutheran University and Pierce County Livable Communities Fair.

Conducted a Cool School Challenge workshop for 40 teachers at the Point Defiance Zoo & Aquarium.

Conducted an online survey plus in-person and phone interviews to better understand wood-burning behaviors in the South End of Tacoma.

Mailed 1,437 Clean Air Calendars and 1,775 *Outdoor Burning is Out* brochures to Pierce County addresses.

**Snohomish County**



Operated and maintained two air quality monitoring sites in Snohomish County, providing real-time air quality data and air quality forecasts that are available on our web site and KING TV. Dedicated .75 FTE to this work, valued at \$75,000, not including the cost of vehicles, fuel, equipment, repairs and maintenance.

Assigned 3 FTEs of inspectors' time to Snohomish County to conduct inspections of regulated businesses and work with fire departments and other agencies, valued at \$300,000, which does not include vehicles, fuel, cell phones and other equipment and support.

Responded to 228 complaints from Snohomish County residents about odors, dust and smoke.

Assigned agency engineers' time valued at \$45,500 to handle air operating permit sources in Snohomish County.

Retrofitted 537 public and private school buses and completed nine other Diesel Solutions projects, including garbage trucks, transit buses and municipal and public works fleets, spending \$1,805,100 and generating approximately \$99,095 in sales tax revenue from project work.

Certified Snohomish County's fleet as the first Evergreen Fleet in the region and provided funding for driver training in practices that reduce greenhouse gas emissions by 3-5 percent and reduce fuel costs as well.

Partnered with Snohomish County and the Town of Darrington to support the wood debris disposal site now located at Hampton Lumber Company, contributing \$5,000 to assist with the costs of education and outreach materials and a site attendant.

Partnered with Snohomish County Solid Waste to mail notices to 8,100 Sultan and Monroe area residents to promote debris-disposal alternatives.

Partnered with Puget Sound Energy's Powerful Choices for the Environment to provide interactive four-day programs for 1,820 students in Snohomish County schools.

Participated in the Everett Aquasox Go Green Night at Everett Memorial Stadium.

Conducted a Cool School Challenge workshop for 40 teachers in Everett.

Mailed 877 Clean Air Calendars and 200 *Outdoor Burning is Out* brochures to Snohomish county addresses.

PUGET SOUND CLEAN AIR AGENCY PROPORTIONATE SHARES FOR 2011

50:50 Method, Per Capita Rate \$.56

CITY/COUNTY:	KING	Amount
Algona		\$ 1,543
Auburn (Part)		\$ 30,062
Beaux Arts Village		\$ 281
Bellevue		\$ 97,020
Black Diamond		\$ 2,219
Bothell (Part)		\$ 10,998
Burien		\$ 15,728
Carnation		\$ 918
Clyde Hill		\$ 3,457
Covington		\$ 8,289
Des Moines		\$ 13,312
Duvall		\$ 3,193
Enumclaw		\$ 5,173
Federal Way		\$ 40,796
Hunts Point		\$ 1,566
Issaquah		\$ 18,939
Kenmore		\$ 10,989
Kent		\$ 46,509
Kirkland		\$ 34,784
Lake Forest Park		\$ 7,486
Maple Valley		\$ 10,393
Medina		\$ 5,556
Mercer Island		\$ 22,566
Milton (Part)		\$ 377
Newcastle		\$ 6,303
Normandy Park		\$ 3,966
North Bend		\$ 2,898
Pacific (Part)		\$ 2,534
Redmond		\$ 39,252
Renton		\$ 45,465
Sammamish		\$ 26,966
Sea-Tac		\$ 15,605
Seattle		\$ 397,964
Shoreline		\$ 27,852
Skykomish		\$ 104
Snoqualmie		\$ 6,175
Tukwila		\$ 14,329
Woodinville		\$ 7,922
Yarrow Point		\$ 1,657
<b>Total Incorporated King County</b>		<b>\$ 991,144</b>

CITY/COUNTY:	KITSAP	Amount
Bainbridge Island		\$ 18,105
Bremerton		\$ 15,631
Port Orchard		\$ 4,524
Poulsbo		\$ 4,909
<b>Total Incorporated Kitsap County</b>		<b>\$ 43,170</b>

Unincorporated King County	\$ 177,732
Unincorporated Kitsap County	\$ 82,165
Unincorporated Pierce County	\$ 178,090
Unincorporated Snohomish County	\$ 168,240
<b>Total Unincorporated Counties:</b>	<b>\$ 606,228</b>

**Total CY2011 Prop Share of Support: \$ 2,057,888**

CITY/COUNTY:	PIERCE	Amount
Auburn (Part)		\$ 3,387
Bonney Lake		\$ 8,757
Buckley		\$ 2,091
Carbonado		\$ 264
Du Pont		\$ 4,544
Eatonville		\$ 1,084
Edgewood		\$ 5,049
Fife		\$ 6,044
Fircrest		\$ 3,059
Gig Harbor		\$ 5,838
Lakewood		\$ 27,035
Milton (Part)		\$ 2,810
Orting		\$ 2,718
Pacific (Part)		\$ 348
Puyallup		\$ 19,735
Roy		\$ 351
Ruston		\$ 481
South Prairie		\$ 192
Steilacoom		\$ 3,145
Sumner		\$ 6,279
Tacoma		\$ 95,377
University Place		\$ 15,016
Wilkeson		\$ 199
<b>Total Incorporated Pierce County</b>		<b>\$ 213,804</b>

CITY/COUNTY:	SNOHOMISH	Amount
Arlington		\$ 8,955
Bothell (Part)		\$ 10,520
Brier		\$ 3,376
Darrington		\$ 682
Edmonds		\$ 24,353
Everett		\$ 54,188
Gold Bar		\$ 909
Granite Falls		\$ 1,502
Index		\$ 75
Lake Stevens		\$ 7,562
Lynnwood		\$ 19,721
Marysville		\$ 18,738
Mill Creek		\$ 10,605
Monroe		\$ 8,194
Mountlake Terrace		\$ 10,021
Mukilteo		\$ 12,885
Snohomish		\$ 4,887
Stanwood		\$ 3,004
Sultan		\$ 2,084
Woodway		\$ 1,280
<b>Total Incorporated Snohomish County</b>		<b>\$ 203,543</b>

Incorporated King County	\$ 991,144
Incorporated Kitsap County	\$ 43,170
Incorporated Pierce County	\$ 213,804
Incorporated Snohomish County	\$ 203,543
<b>Total Incorporated Counties:</b>	<b>\$ 1,451,660</b>

**Puget Sound Clean Air Agency  
Fiscal Year 2011 Budget**

FY10 Amended Budget	FY11 Budget
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**Revenues**

Federal Grants:

105 Grant - Core (EPA)	872,796	842,796
Sec 103 Grant - PM 2.5 (EPA/Dept of Ecology)	104,000	113,472
Air Toxics - Methods (EPA)	180,695	15,000
Air Toxics - Community Monitoring (EPA)	256,385	15,000
Nat'l Clean Diesel Emerging Technologies - Fierce Allegiance (EPA)	692,500	-
Cargo Handling - (DERA-EPA)	665,425	620,495
Locomotive Repower-Burlington Northern Santa Fe RR (ARRA-EPA)	2,534,511	2,445,324
Marine Diesel Retrofit-L&G Foss (ARRA-EPA)	739,577	-
Emerging Technology Grant (DERA-EPA) - Tentative	-	1,176,243
Clean Cities Petroleum Reduction (ARRA-Dept of Energy)	4,135,335	9,297,493
Holland America Grant - (EPA)	58,866	-
<b>Subtotal - Federal Grants</b>	<b>10,240,090</b>	<b>14,525,823</b>

State Grants:

State Grant - Core (Dept of Ecology)	634,749	603,000
Tacoma/Pierce County Non-Attainment Area Diesel Grant (Ecology)	-	1,000,000
Port Drayage Truck Retrofit Grant (Ecology)	350,000	325,000
Wood Stove Change out Grants - (Dept of Ecology)	650,000	600,000
Wood Stove Educ & Enforcement Grant - (Dept of Ecology)	65,000	65,000
<b>Subtotal - State Grants</b>	<b>1,699,749</b>	<b>2,593,000</b>

Supplemental Income:

Per Capita - Cities and Counties	1,852,830	1,874,148
Per Capita - Strategic Initiatives	181,650	183,740
<b>Subtotal - Supplemental Income</b>	<b>2,034,480</b>	<b>2,057,888</b>

Fees:

Asbestos	366,530	421,170
Notice of Construction	357,241	245,222
Registration	2,464,345	2,476,002
Operating Permits	1,449,327	1,472,262
<b>Subtotal - Fees</b>	<b>4,637,443</b>	<b>4,614,656</b>

Other Revenue:

Port of Seattle - At Berth Clean Fuels	800,000	
Port of Seattle - Reducing Port Diesel Emissions	1,700,000	
Port of Seattle - Cargo Handling Grant Match	100,000	
Port of Tacoma - Cargo Handling Grant Match	100,000	
Clean Cities Coalition Revenues	90,000	124,175
Civil Penalties	-	-
Interest Income	-	-
Miscellaneous Revenue	-	-
<b>Subtotal - Other Revenue</b>	<b>2,790,000</b>	<b>124,175</b>

<b>Total Revenues</b>	<b>21,401,762</b>	<b>23,915,542</b>
Appropriations from Fund Balance	1,573,250	1,944,874
<b>Total Revenues and Appropriations</b>	<b>22,975,012</b>	<b>25,860,416</b>

<b>Expenses</b>		
Salaries	5,881,560	5,719,061
Benefits	1,707,760	1,667,386
<b>Subtotal - Personnel Expenses</b>	<b>7,589,320</b>	<b>7,386,447</b>
<b>Operating Expenses:</b>		
Workplan Expenses	12,827,243	16,759,813
Operating Supplies	72,500	79,000
Professional Services	1,129,805	340,467
Telephone	73,600	45,600
Postage	18,000	20,000
Meetings	15,000	10,000
Travel and Training	119,769	142,115
Transportation	43,000	51,500
Rental - Property & Equipment	473,331	487,044
Insurance	77,000	80,850
Utilities	5,600	7,000
Repairs and Maintenance	212,040	241,000
Legal Expenses	19,000	19,000
Printing	22,000	16,700
Merchant and Banking Charges	23,000	25,880
<b>Subtotal - Operating Expenses</b>	<b>15,130,888</b>	<b>18,325,969</b>
<b>Capital Purchases:</b>		
Tenant Improvements	26,000	-
Computer Equipment	42,100	67,000
Fleet	50,000	60,000
Technical/Scientific Equipment	136,704	21,000
<b>Subtotal - Capital Purchases</b>	<b>254,804</b>	<b>148,000</b>
<b>Total Expenses</b>	<b>22,975,012</b>	<b>25,860,416</b>
<b>Net Surplus (Deficit) before fund balance appropriations</b>	<b>-</b>	<b>-</b>

**Fund Balance Appropriations-Draw/(Contribution):**

Civil Penalty Reserve	717,500	416,500
Diesel Retrofit Grant Funds	1,103,350	637,652
General Fund - Per Capita	(149,563)	108,154
Equipment Capital Reserve		(26,000)
Strategic Initiative Fund (Per Capita)	322,986	439,000
Strategic Initiative Fund (Per Capita)-To Fund Balance	(181,650)	(183,740)
Port Partners Fund	(362,500)	577,860
Clean Cities	(20,885)	948
Department Reserves	7,000	(25,500)
Partner Funds	137,012	-
<b>Total Fund Balance Appropriations</b>	<b>1,573,250</b>	<b>1,944,874</b>

<b>Fund Balances - FY10 &amp; FY11</b>	<b>Est FY10 Ending Balance</b>	<b>Est FY11 Ending Balance</b>	<b>See Financial Policy Section</b>
<b>Per Capita</b>	1,453,026	1,344,872	II.B.1.
<b>Strategic Initiatives</b>	820,776	565,516	IV.D.
<b>Civil Penalties</b>	458,358	41,858	II.D.
<b>Diesel Retrofit Fund</b>	1,939,452	1,301,800	
<b>Registration</b>	2,107,384	2,107,384	II.B.2.
<b>Notice of Construction</b>	68,445	68,445	II.B.2.
<b>Operating Permits</b>	1,303,833	1,303,833	II.B.2.
<b>Asbestos</b>	204,066	204,066	II.B.2.
<b>Department Reserves</b>	36,480	61,980	IV.B.3.
<b>Equipment Reserve</b>	150,766	176,766	Appendix 2
<b>Compensated Absences</b>	-	-	IV.A. & II.E.
<b>Clean Cities Coalition</b>	80,631	79,683	II.C. & IV.E.
<b>Unemployment Reserve</b>	28,086	28,086	
<b>Interest Income</b>	154,819	154,819	II.E.
<b>Partner Contributions</b>	577,860	-	
<b>Total Fund Balance</b>	<b>9,419,612</b>	<b>7,474,738</b>	

**RESOLUTION NO. 1213**

**RESOLUTION OF THE BOARD OF DIRECTORS OF THE PUGET SOUND CLEAN AIR AGENCY APPROVING THE BUDGET FOR THE FISCAL YEAR OF 2012 WITH A PER CAPITA RATE OF FIFTY-SIX CENTS – JULY 1, 2011 TO JUNE 30, 2012**

**WHEREAS**, the Washington Clean Air Act at RCW 70.94.092 requires the budget for the Puget Sound Clean Air Agency to be adopted on or before the fourth Monday in June of each year for the following fiscal year; and

**WHEREAS**, the Board of Directors has considered and estimated the financial needs for the operation of the Agency during the Fiscal Year of 2012 (July 1, 2011 to June 30, 2012) and determined the revenues needed to meet such financial needs, including the proportion of supplemental income to be paid by the various cities, towns and counties at a per capita rate of fifty-six cents,

**WHEREAS**, the Board of Directors does now desire to adopt the budget for the Puget Sound Clean Air Agency for the Fiscal Year of 2012, therefore,

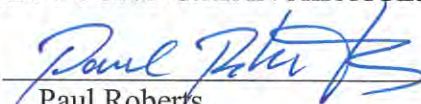
**BE IT RESOLVED BY THE BOARD OF DIRECTORS OF THE PUGET SOUND CLEAN AIR AGENCY:**

**Section 1:** The budget for the Puget Sound Clean Air Agency for the Fiscal Year of 2012 (July 1, 2011 to June 30, 2012) including attached Fiscal Year 2012 Budget Document and financial schedules is adopted as attached hereto and incorporated herein by reference.

**PASSED AND APPROVED** by the Board of Directors at a regular meeting of the Board on this 26<sup>th</sup> day of May, 2011.

PUGET SOUND CLEAN AIR AGENCY

By

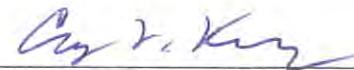


Paul Roberts

Chair, Board of Directors

Attest:

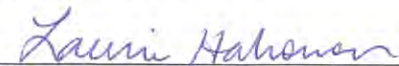
By



Craig T. Kenworthy  
Executive Director

Approved as to form:

By



Laurie S. Halvorson  
Agency Counsel





**psccleanair.org**

Puget Sound **Clean Air** Agency



# **Fiscal Year 2012 Budget**

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Clean air. It's our commitment to you. Because unless you are an astronaut, bottled air is not much of an option. So we work every day to safeguard your health by protecting the air we all breathe.

In these challenging times, our Board of Directors, representing you, is asking for creativity and frugality in doing that work. For the third year in a row, we have held the line on what we ask you to contribute to our clean air work. That amount? 56 cents per person per year. So for about one-third the cost of a simple cup of coffee, we strive to make sure that when your kids go out at recess, you walk your dog or just sit and watch the Mariners, Rainiers or AquaSox play, you are breathing clean air.

The good news is that we've made great strides as a region in reducing pollution from smokestacks and industries. And as we work to protect everyone's health, we are increasing our efforts to work with communities that may be at risk because they are closer to direct sources of pollution. Expanding our environmental justice work is in keeping with our values as a region – seeking out those whose voices have not always been heard.

And speaking of thinking of others, how we heat our homes can impact the health of our neighbors. In the Tacoma-Pierce County area, we have a major challenge with fine particle pollution coming from winter-time residential wood burning. Those particles travel deep into the lungs and can have deadly effects. We're working to reduce that kind of pollution, both in Tacoma-Pierce County and throughout our region.

How much we drive, carpool or take transit is another big factor in determining our levels of air pollution and the impacts on our climate. How our goods and services get to us is important too. We're working to reduce diesel pollution and our dependence on petroleum.

At the park near my bus stop, a T-ball team has been practicing for the last few weeks. Seeing them run the bases in the rain is a good reminder of why our agency exists. Our job is making sure the air they breathe never slows them down as they sprint to second or take their first home run trot.

For you, for them and the future they represent, we are your clean air agency.

Best,



Craig Kenworthy  
Executive Director

**EXECUTIVE DIRECTOR**

Craig T. Kenworthy

**BOARD OF DIRECTORS**

**BREMERTON**

Patty Lent, Mayor

**EVERETT**

Ray Stephanson, Mayor  
Paul Roberts, Board Chair

**KING COUNTY**

Dow Constantine, Executive

**KITSAP COUNTY**

Charlotte Garrido,  
Commissioner

**PIERCE COUNTY**

Pai McCarthy, Executive

**PUBLIC AT LARGE**

Marina Cofer-Wildsmith

**SEATTLE**

Mike McGinn, Mayor

**SNOHOMISH COUNTY**

Stephanie Wright,  
Councilwoman

**TACOMA**

Jake Fay, Councilman

## 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
- Civil penalties from violators of air quality regulations

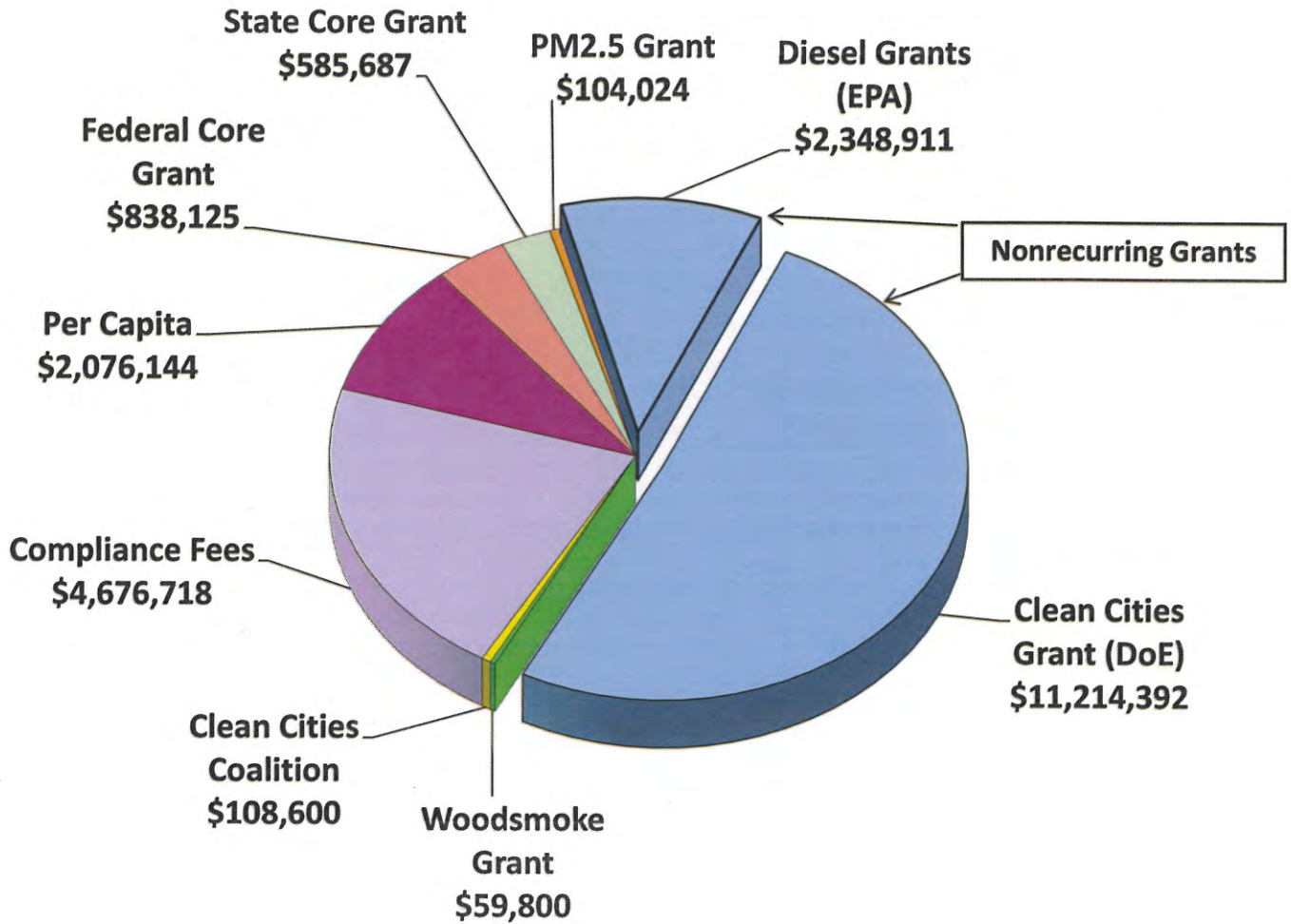
The chart on the next page shows the portion of our total budget each of these funding sources provides.

Registration and permit fees paid by businesses cover costs associated with our regulatory functions. Grants help pay for air quality monitoring, planning activities and specific projects such as diesel retrofits and wood-smoke reduction. Civil penalties are used for public education and outreach activities but not for staff salaries or routine operations.

The annual per capita assessments are based on population and property value for each city and county. These funds support our response to air quality complaints, regional air quality monitoring, and voluntary and incentive-based programs that improve air quality and protect public health.



### Fiscal Year 2012 Funding Sources



## Agency Programs and Initiatives

### ***Achieving Clean-Air Health Standards***

**Purpose:** Meet or surpass all health-based air quality standards across our jurisdiction. This work includes planning, analysis and outreach. It involves programs intended both to maintain compliance (attainment) with the standards and, when necessary, bring an area back into compliance with a health standard.

#### **FY12 Objectives:**

- Facilitate 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 will include outreach activities to raise awareness of the issue, the stakeholder process and fine-particle health impacts.
- Provide modeling, technical analysis and planning support for the stakeholder process and help define eventual control measures.
- With the Washington State Department of Ecology (Ecology), develop a State Implementation Plan (SIP) to demonstrate how we will reverse Tacoma-Pierce County's nonattainment status.
- If the U.S. Environmental Protection Agency finalizes a new ozone standard, and if part of our region violates the revised standard, work with Ecology to recommend a nonattainment area boundary and begin developing an ozone SIP.

#### **FY12 Budget**

\$1.5 million

#### **Funding Sources**

Core grants (43%), Civil Penalties Fund (34%), per capita (23%).



#### **FY11 Key Accomplishments**

- ✓ Conducted technical analysis with Ecology and the U.S. Environmental Protection Agency (EPA) to improve understanding of fine-particle sources in the Tacoma-Pierce County nonattainment area.
- ✓ Worked with Ecology and EPA to develop a process that will bring the Tacoma-Pierce County nonattainment area back into compliance with the 24-hour fine-particle standard.
- ✓ Established a multi-stakeholder Clean Air Task Force to determine how to bring the Tacoma-Pierce County area back into attainment.

## Reducing Wood Smoke in Our Communities

**Purpose:** Reduce wood smoke levels throughout our region so we meet or surpass both the federal standard and the agency’s health goal for fine particles. This work includes managing indoor and outdoor burning regulations and burn bans. It also includes incentive programs to help homeowners upgrade to cleaner heating sources. We focused much of this work in the Tacoma-Pierce County nonattainment area.



### FY12 Objectives:

- Seek 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.
- Work with the news media and other partners on timely communication of burn bans.
- Continue our wood stove replacement program if state funding is available. The FY12 budget does not include this program, but we will propose a budget amendment if state funding is provided
- Work 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.

### FY12 Budget

\$0.9 million

### Funding Sources

Per capita (75%), core grants (14%), dedicated grants (6%), Civil Penalties Fund (5%).

### FY11 Key Accomplishments

- ✓ Continued wood stove replacement programs in Tacoma and Pierce County, partnering with the city and county on clean heating and energy efficiency. More than 225 wood-stove replacements completed to date (toward a goal of 275).
- ✓ Piloted a behavior change campaign in rural Pierce County, urging cleaner wood burning.
- ✓ Ran a smoke awareness ad campaign on cable channels in Pierce County.

## 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. These programs bring substantial federal and state grant funding to the region that supports local efforts.

### FY12 Objectives:

- **Puget Sound Clean Cities Coalition:** Complete 326 vehicle reimbursements and conversions, install 130 electric-vehicle charging stations, and replace 594 pieces of Sea-Tac Airport ground-support equipment with electric equipment. Establish a stable funding base for the Coalition.
- **Evergreen Fleets:** Increase the number of certified fleets. Develop a consultancy program to help fleets adopt best practices to increase efficiency, use less fuel and reduce emissions.
- **Diesel Solutions:** Finish cargo-handling equipment grant and retrofits for area fleets. Continue the At-Berth Clean (ABC) Fuels program at the Port of Seattle. Assist with Port of Tacoma's truck replacement program. Repower three Tacoma Rail locomotives. Conduct an energy efficiency workshop for harbor vessel owners and operators.
- **Transportation strategy:** Develop an integrated strategy for fuels, vehicles and energy efficiency.

### FY12 Budget

\$15.6 million

### Funding Sources

Dedicated grants (93%), per capita (3%), state diesel fund (2%), Clean Cities Coalition member dues (1%), core grants (1%), other (<0.5%).



### FY11 Key Accomplishments

- ✓ Reimbursed local jurisdictions for 109 clean vehicles, prepared to install electric-vehicle charging stations and converted 38 vehicles to compressed natural gas.
- ✓ Installed or ordered diesel oxidation catalysts for 57 pieces of cargo-handling equipment, 14 Kitsap County dump trucks, 9 University Place dump trucks and 86 replacement drayage trucks; installed 20 pre-heaters on Kitsap Transit buses; and scrapped 81 drayage trucks.
- ✓ Administered the At-Berth Clean (ABC) Fuels program for ocean-going vessels docked at the Port of Seattle.
- ✓ Certified five Evergreen Fleets, including three private fleets.
- ✓ Reduced approximately six million gallons of petroleum fuel use, eight tons of toxic diesel particulate matter and 60,000 tons of greenhouse gases.



## 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.



### FY12 Objectives:

- Initiate a strategic planning process for compliance work.
- Re-evaluate the federal rules we implement on EPA's behalf and update to match our resources and priorities.
- Upgrade technology infrastructure to support regulatory activities.
- Integrate the use of social media to make it easier for the public to engage with us on this work.
- Conduct environmental justice projects related to compliance processes such as permitting and rule making.

### FY12 Budget

\$4.6 million

### Funding Sources

Registration fees (52%), operating permit fees (29%), asbestos fees (10%), Notice of Construction fees (6%), Civil Penalties Fund (3%).

### FY11 Key Accomplishments

- ✓ Met all EPA commitments for inspection, reporting and enforcement of sources covered by federal agreements.
- ✓ Revised gas station regulations, developed a new tester and installer certification process, and provided information in advance of the Sept. 1, 2011, effective date.
- ✓ Addressed regional commercial composting issues and the air quality impacts from those operations.
- ✓ Initiated evaluation and review of compliance work processes as a first step to support a technology infrastructure upgrade.
- ✓ Added a Compliance News section to the agency's web site.

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

**Purpose:** Maintain our air-monitoring network, analyze data, and make information available so people understand the connections between air quality, health and their actions.

### FY12 Objectives:

- Monitor fine-particle pollution in our region and make data available to the public in real time.
- Test new methods to measure fine particles.
- Provide daily air quality forecasts, publish our annual data report, and respond to data requests.
- Respond to public requests for information via phone, e-mail and in person at outreach events.
- Improve web-based communications for better accessibility, internal efficiencies, and direct access for the public to public records.
- Raise awareness of air quality issues and solutions through diverse communications channels, including our website, social media, electronic newsletters, public events, presentations and support for school programs. You can follow us on Facebook at [www.pscleanair.org/facebook](http://www.pscleanair.org/facebook).

### FY12 Budget

\$1.6 million

### Funding Sources

Per capita (38%), core grants (35%), operating permit fees (13%), PM<sub>2.5</sub> grant (7%), Strategic Initiatives Fund (5%), Civil Penalties Fund (2%).



### FY11 Key Accomplishments

- ✓ Maintained our fine-particle monitoring network to determine the region's compliance with U.S. Environmental Protection Agency health-based standards.
- ✓ Completed and communicated the results of two air toxics monitoring projects. One focused on diesel exhaust and wood smoke in Tacoma and Seattle. The other evaluated potential monitoring methods for diesel exhaust.
- ✓ Implemented a seasonal monitoring study in Kitsap County that compared fine-particle levels in two locations - one in Bremerton and one in Port Orchard.
- ✓ Provided daily air quality forecasts and real-time air quality and meteorological data on our web site, published our annual data summary, and responded to data requests.
- ✓ Responded to 475 public records requests.
- ✓ Staffed an agency booth at 12 community outreach events throughout our region.
- ✓ Expanded our e-subscriber network by 15 percent.

## ***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.

### **FY12 Objectives:**

- Integrate an environmental justice ethic and efforts into agency programs and activities by incorporating principles and best practices developed in FY11.
- Hire a temporary employee to focus on specific new projects and to continue overall program development.
- Address our ability to sustain long-term work.
- Increase availability of agency materials in other languages.

### **FY12 Budget:**

\$0.1 million

### **Funding Sources**

Strategic Initiatives Fund (100%)



### **FY11 Key Accomplishments**

- ✓ Created environmental justice principles for the agency.
- ✓ Created best practices guidance for implementing the principles.

## **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. Most of this work involves cross-divisional teams for optimum efficiency and cost-effectiveness.

### ***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.

### ***Finance, Technology and 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 seek to enhance public access to those records.

## Return on Investment to Our Counties in FY11

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 FY11 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:

- Partnered with the University of Washington on a system upgrade to improve weather forecasting and enhance our ability to issue burn bans and other calls to action. This was funded by a \$50,000 grant from the Department of Ecology.
- 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; created agency-wide and compliance-focused Facebook and Twitter accounts to communicate regularly with interested community members.
- Published *Clean Air Newslines* monthly electronic newsletter and distributed it to over 5,000 subscribers, in addition to posting it on our web site.
- Received another “clean” report from the Washington State Auditor following its annual audit of our finances.

## ***Pierce County***

### **Achieving Clean Air Health Standards**

- Planned and launched the Tacoma-Pierce County Clean Air Task Force that will make recommendations to address the Tacoma-Pierce County nonattainment issue.

### **Reducing Wood Smoke in Our Communities**

- Invested \$578,950 in the Tacoma-Pierce County Wood Smoke Reduction Program in partnership with the City of Tacoma, Pierce County and others. More than 225 old uncertified wood stoves were replaced with cleaner-burning devices. This will reduce nearly 12,500 pounds of fine-particle pollution per year and generated \$42,850 in sales tax revenue from sales and installations. Contracted with the Tacoma-Pierce County Health Department to provide customer support for the program, using \$30,000 from Ecology grant funds.
- Conducted a five-month campaign in the Summit-Waller community to encourage wood burners to use dry, seasoned wood and obey burn bans. The agency invested \$70,000, in addition to almost \$200,000 from the Department of Ecology, to develop and launch this pilot program. Thirty community members also kept diaries of their wood burning for one month to inform the agency's analysis of area emissions.
- Invested \$40,000 in a wood-smoke ad campaign on Comcast cable channels.
- Distributed 2,250 *Outdoor Burning is Out* brochures and one wood-moisture meter to Pierce County addresses.



### **Reducing Emissions Through Cleaner Transportation**

- Assisted the City of Tacoma in becoming a certified Evergreen Fleet.
- Contributed \$171,400 to help municipal governments purchase hybrid diesel-electric bucket trucks and hybrid gasoline-electric vehicles, under a \$15 million Clean Cities grant from the American Recovery and Reinvestment Act.
- Supported the City of Tacoma's successful application for Congestion Mitigation and Air Quality (CMAQ) grant funds. Assisted with program design for the CMAQ-funded effort to replace older trucks hauling containers to and from the Port of Tacoma with newer, cleaner trucks.

### **Ensuring Cleaner Air Through Business Practices**

- Assigned 2.5 Full-Time Equivalents (FTEs) of inspectors' time to inspect businesses, work with fire departments and other agencies and respond to complaints. Valued at \$252,250.
- Provided technical assistance to the Puyallup Tribe for compliance inspections and permits in the Tacoma Tide Flats area.
- Responded to 236 complaints about odors, dust and smoke.
- Assigned agency engineers' time valued at \$182,210 to handle air operating permit sources.

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

- Operated three air-monitoring sites in Pierce County and provided real-time data and forecasts on our web site and on KING TV. Completed an EPA-funded air toxics study, valued at more than \$640,000, at four sites in the Tacoma area. Dedicated about 0.75 FTE to this work, valued at \$75,000.
- Participated in the South Sound Sustainability Expo.
- Conducted a Cool School Challenge workshop for 18 teachers at the Point Defiance Zoo & Aquarium.
- Distributed 2,400 *Clean Air Calendars* and 33 *Fresh Air Kits* to Pierce County addresses.

## King County

### Reducing Emissions Through Cleaner Transportation

- Administered the Port of Seattle's At-Berth Clean (ABC) Fuels program, which provided almost \$1 million in incentives to shipping lines to reduce their emissions of toxic diesel particles while operating in Puget Sound. We also provided more than \$1 million to scrap more than 250 polluting drayage trucks and remove five tons of toxic diesel emissions through our Seaport Truck Scrappage and Retrofit Program, funded by the Port of Seattle.
- Contributed \$2.3 million to help fleets purchase alternative-fuel and advanced-technology vehicles, under a \$15 million Clean Cities grant from the American Recovery and Reinvestment Act.
- Worked with Waste Management and Quest Diagnostics to certify their fleets as Evergreen Fleets. This helped them use about 400,000 less gallons of fuel, save more than \$1 million and cut more than 5,000 tons of greenhouse-gas emissions.
- Provided materials for and supported new anti-idling campaigns at two small businesses in Seattle, three schools in the Seattle School District and two schools in the Lake Washington School District.



### Reducing Wood Smoke in our Communities

- Distributed 2,550 *Outdoor Burning is Out* brochures and 49 wood-moisture meters to King County addresses.

### Ensuring Cleaner Air Through Business Practices

- Assigned agency engineers' time valued at \$425,156 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 \$585,220.
- Responded to 734 complaints from King County residents about odors, dust and smoke.
- Participated in Regional Organics Summit meetings and Ecology's Statewide Organics Management group to work on solid-waste issues and coordinate with regional agencies.
- Participated in the King County Solid Waste Green Tools Program. Met with several suburban cities to ensure that construction and demolition materials do not become contaminated with asbestos.



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

- Operated seven air-monitoring sites in King County and provided real-time data and forecasts on our web site and KING TV. Completed EPA-funded air-toxics studies, valued at more than \$1 million, at two Seattle sites. Dedicated three FTEs to this work, valued at about \$300,000.
- Sponsored and/or participated in three events – Weather Fest, Issaquah Salmon Days and the Phinney Home Fair.
- Distributed 4,000 *Clean Air Calendars* and 268 *Fresh Air Kits*.
- Conducted two Cool School Challenge workshops in partnership with the Woodland Park Zoo and Seattle Aquarium. About 30 teachers attended each workshop.

## ***Snohomish County***

### **Reducing Emissions Through Cleaner Transportation**

- Contributed \$22,000 to help municipal governments purchase hybrid gasoline-electric vehicles, under a \$15 million Clean Cities grant from the American Recovery and Reinvestment Act.
- Certified Snohomish County's fleet as the first to be re-certified as an Evergreen Fleet. This saved more than \$200,000 in fuel costs and reduced more than 1,000 tons of greenhouse gases.



### **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 Company. Helped pay for a site attendant and outreach materials.
- Distributed 500 *Outdoor Burning is Out* brochures and three wood-moisture meters to Snohomish County addresses.

### **Ensuring Cleaner Air Through Business Practices**

- Assigned 3 Full-Time Equivalents (FTEs) of inspectors' time to inspect businesses, work with fire departments and other agencies and respond to complaints. Valued at \$302,700.
- Responded to 220 complaints from Snohomish County residents about odors, dust and smoke.
- Assigned agency engineers' time valued at \$47,250 to handle air operating permit sources.

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

- Operated two air-monitoring sites in Snohomish County and provided real-time data and forecasts on our web site and KING TV. Dedicated 0.75 FTE to this work, valued at \$75,000.
- Conducted a Cool School Challenge workshop for 31 teachers in Everett.
- Distributed 2,000 *Clean Air Calendars* and 36 *Fresh Air Kits* to Snohomish County addresses.

## ***Kitsap County***

### **Reducing Emissions Through Cleaner Transportation**

- Installed pre-heaters on 20 Kitsap Transit buses, reducing diesel-fuel consumption by almost 30,000 gallons per year. Installed diesel-oxidation catalysts on 22 Kitsap Public Works dump trucks, reducing diesel particulate matter by up to 25 percent per truck.



### **Reducing Wood Smoke in our Communities**

- Distributed 400 *Outdoor Burning is Out* brochures and one wood-moisture meter 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 \$70,000.
- Responded to 39 complaints from residents about odors, dust and smoke.
- Allocated agency engineers' time valued at \$20,250 to handle air operating permit sources.

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

- Operated one air-monitoring site in Kitsap County and provided real-time data and forecasts on our web site and KING TV. Conducted a winter monitoring study at two additional sites. Dedicated .5 FTE to this work, valued at \$50,000.
- Participated in the West Sound Safety & Health Expo.
- Distributed 1,300 *Clean Air Calendars* and seven *Fresh Air Kits* to Kitsap County addresses.

## **FY2012 Budget – Financial Schedules**

***Schedule A: FY12 Budget***

***Schedule B: Programs and Funding***

***Schedule C: Fund Balances***

***Schedule D: Per Capita Assessment***

<b>FY12 Budget</b>	<b>FY11 Amended Budget</b>	<b>FY12 Budget MAY</b>
<b>REVENUES</b>		
<b>Federal Grants</b>		
105 Grant - Federal Core (EPA/Ecology)	842,796	838,125
Sec 103 Grant - PM 2.5 (EPA/Ecology)	113,472	104,024
Air Toxics - Methods (EPA)	15,000	-
Air Toxics - Community Monitoring (EPA)	15,000	-
Cargo Handling - DERA (EPA)	620,495	441,971
Locomotive Repower-Tacoma Rail-ARRA(EPA)	2,445,324	1,873,241
Marine Diesel Retrofit - Argosy (EPA)	1,176,243	-
Clean Cities Petroleum Reduction - ARRA (Dept of Energy)	9,297,493	11,214,392
Tacoma Scraps (CMAQ)		33,699
New DERA Grant	-	-
<b>Subtotal - Federal Grants</b>	<b>14,525,823</b>	<b>14,505,452</b>
<b>State Grants</b>		
105 Grant - State Core (Ecology)	603,000	585,687
Tacoma/Pierce County Non-Attainment (Ecology)	1,000,000	-
Port Drayage Truck Retrofit Grant (Ecology)	346,700	-
Wood Stove Replacement Grants	634,542	-
Wood Smoke Educ & Enforcement Grant	65,000	59,800
<b>Subtotal - State Grants</b>	<b>2,649,242</b>	<b>645,487</b>
<b>Supplemental Income</b>		
Per Capita - Cities and Counties	1,874,148	1,890,774
Per Capita - Strategic Initiatives	183,740	185,370
<b>Subtotal - Supplemental Income</b>	<b>2,057,888</b>	<b>2,076,144</b>
<b>Program Fees</b>		
Asbestos	421,170	448,113
Notice of Construction	245,222	294,881
Registration	2,476,002	2,406,601
Operating Permits	1,472,262	1,527,123
<b>Subtotal - Program Fees</b>	<b>4,614,656</b>	<b>4,676,718</b>
<b>Other Revenues</b>		
Port of Seattle - ABC Fuels	1,141,250	-
Clean Cities Coalition	124,175	108,600
<b>Subtotal - Other Revenues</b>	<b>1,265,425</b>	<b>108,600</b>
<b>Total Revenues</b>	<b>25,113,034</b>	<b>22,012,401</b>

<b>FY12 Budget</b>	<b>FY11 Amended Budget</b>	<b>FY12 Budget MAY</b>
<b>EXPENSES</b>		
Salaries	5,719,061	5,809,173
Benefits	1,667,386	1,773,961
<b>Sub-Total Personnel Expenses</b>	<b>7,386,447</b>	<b>7,583,134</b>
Operating Supplies	79,000	70,000
Professional Services	390,467	274,320
Telephone	45,600	42,600
Postage	20,000	17,500
Meetings	10,000	15,000
Travel and Training	142,115	109,000
Transportation	51,500	50,200
Rent and Utilities	494,044	513,212
Insurance	80,850	75,000
Repairs and Maintenance	241,000	149,969
Legal Expenses	19,000	26,000
Printing	16,700	12,000
Merchants and Banking Charges	25,880	35,000
<b>Sub-Total Operating Expenses</b>	<b>1,616,156</b>	<b>1,389,801</b>
Tenant Improvements	-	-
Computer and Office	67,000	12,794
Fleet	60,000	-
Technical/Scientific	21,000	92,500
<b>Sub-Total Equipment</b>	<b>148,000</b>	<b>105,294</b>
Climate Protection	130,000	-
Wood Smoke	748,950	-
Clean Cities Grant	9,012,469	10,974,220
Clean Cities Coalition	26,165	27,880
Diesel Solutions	7,428,831	3,247,817
Outreach & Education	711,000	160,000
Environmental Justice	25,000	-
<b>Sub-Total Work Plan Expenses</b>	<b>18,082,415</b>	<b>14,409,917</b>
<b>TOTAL EXPENSES</b>	<b>27,233,018</b>	<b>23,488,146</b>
<b>Net Surplus (Deficit) before Fund Balance</b>		
<b>Appropriations</b>	<b>(2,119,984)</b>	<b>(1,475,745)</b>

<b>FY12 Budget</b>	<b>FY11 Amended Budget</b>	<b>FY12 Budget MAY</b>
<b>Appropriations from (Contributions to) Fund Balances:</b>		
Civil Penalties	416,500	-
Civil Penalties		68,000
Strategic Initiatives		110,000
Strategic Initiative Fund - draw for priority projects	489,000	-
Diesel Retrofit Fund	698,354	357,399
Per Capita Draw	-	256,377
Per Capita Draw	41,062	88,024
Equipment Reserve		(26,000)
Fee Programs	50,000	-
Strategic Initiative Fund - to fund balance	(183,740)	(185,370)
Clean Cities Coalition	30,948	(20,734)
Legal Reserve	-	(50,000)
Department Reserves	-	(33,000)
Partner Contributions	577,860	911,049
<b>Sub-Total Appropriated Fund Balance</b>	<b>2,119,984</b>	<b>1,475,745</b>
<b>Net before strategic investments</b>	<b>-</b>	<b>-</b>

<b>FY12 Budget</b>	<b>FY11 Amended Budget</b>	<b>FY12 Budget MAY</b>
<b>Strategic Priority Investments - Civil Penalties and Strategic Initiatives:</b>		
Communications - 2-year term employee		(81,569)
Tacoma/Pierce Non-attainment		(150,000)
Tacoma/Pierce Non-attainment PM modeling		(125,000)
		-
Tacoma/Pierce Non-attainment		(150,000)
IT - Compliance Data Systems (SQL)		(32,720)
IT - Disaster Recovery		(10,980)
IT - Sharepoint		(109,800)
EJ Coordinator		(81,137)
EJ Pilot Project		(45,000)
Evergreen Fleets Consultancy		(20,000)
Compliance Strategic Planning		(40,000)
Finance - Fixed Assets module (MIP)		(5,000)
<b>Total Strategic Priority Investments</b>		<b>(851,206)</b>

<b>Funding - Strategic Priority Investments</b>
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Civil Penalties	705,069
Strategic Initiatives	146,137
Total	<u>851,206</u>



Schedule B

FY12 Budget - Programs and Funding												
Mandated/Required	4,981,865											
Funding Directed Work	16,507,253											
Board / Strategic Priority	2,850,234											
Funding Source →	Fees	Federal Core Grant (105)	State Core Grant	PM2.5 Grant (103)	Other Grants	Diesel Grant Fund	Clean Cities Grant	Clean Cities Coalitn.	Per Capita	Civil Penalty Fees	Strategic Initiatives	Total
Program / Work Plan ↓												
Compliance (Permitting and Inspections)	4,420,230									43,000		4,463,230
Area Sources (Complaints)		134,408							355,148	25,000		514,556
Air Quality Monitoring	206,487	451,502	97,619	104,024					338,690			1,198,322
Air Quality Planning		386,623	271,200						346,218	506,569		1,510,610
Wood Smoke / Fine Particulates					59,800				348,048			407,848
Diesel Program					3,259,959	357,399			189,700			3,807,059
Climate Protection			82,460						281,440		20,000	383,900
Clean Cities							11,214,392	87,866	52,040			11,354,298
Education & Outreach	50,000								254,891		110,000	414,891
Environmental Justice											126,137	126,137
Infrastructure/Support										158,500		158,500
<b>Total</b>	<b>4,676,717</b>	<b>838,125</b>	<b>585,687</b>	<b>104,024</b>	<b>3,319,759</b>	<b>357,399</b>	<b>11,214,392</b>	<b>87,866</b>	<b>2,166,175</b>	<b>733,069</b>	<b>256,137</b>	<b>24,339,352</b>

## Schedule C

## FY12 Budget - Fund Balances

	Estimated FY11 Ending Balance	Est FY12 Ending Balance	See Financial Policy Section
Per Capita	1,296,364	961,947	II.B.1.
Strategic Initiatives	675,601	604,834	IV.D.
Civil Penalties	870,669	97,600	II.D.
Diesel Retrofit Fund	1,795,309	1,437,910	
Asbestos	221,719	221,719	II.B.2.
Notice of Construction	133,648	133,648	II.B.2.
Registration	1,736,825	1,586,825	II.B.2.
Operating Permits	1,399,019	1,399,019	II.B.2.
Equipment Reserve	167,241	193,241	Appendix 2
Department Reserves	27,000	60,000	IV.B.3.
Employer Retirement Reserve	65,013	65,013	II.E.
Clean Cities Coalition	101,786	122,934	II.C. & IV.E.
Unemployment Reserve	28,086	28,086	
Interest Income	52,478	52,478	II.E.
Partner Contributions	920,871	9,822	
Other Funds	37,084	37,084	
<b>Total Fund Balance</b>	<b>9,528,713</b>	<b>7,012,160</b>	

## Schedule D

PUGET SOUND CLEAN AIR AGENCY  
PROPORTIONATE SHARES FOR 2012

50/50 Method of Apportionment

<b>CITY/COUNTY:</b>	<b>KING</b>	Amount	<b>CITY/COUNTY:</b>	<b>PIERCE</b>	Amount
Algona		\$ 1,529	Auburn ( Part )		\$ 3,453
Auburn ( Part )		\$ 30,634	Bonney Lake		\$ 8,601
Beaux Arts Village		\$ 270	Buckley		\$ 2,057
Bellevue		\$ 97,971	Carbonado		\$ 250
Black Diamond		\$ 2,234	Du Pont		\$ 4,745
Bothell ( Part )		\$ 11,286	Eatonville		\$ 1,062
Burien		\$ 18,019	Edgewood		\$ 4,916
Carnation		\$ 910	Fife		\$ 6,264
Clyde Hill		\$ 3,298	Fircrest		\$ 3,036
Covington		\$ 8,352	Gig Harbor		\$ 5,940
Des Moines		\$ 13,525	Lakewood		\$ 26,971
Duvall		\$ 3,294	Milton ( Part )		\$ 2,794
Enumclaw		\$ 5,279	Orting		\$ 2,675
Federal Way		\$ 41,176	Pacific ( Part )		\$ 366
Hunts Point		\$ 1,478	Puyallup		\$ 19,764
Issaquah		\$ 19,397	Roy		\$ 347
Kenmore		\$ 11,308	Ruston		\$ 472
Kent		\$ 50,763	South Prairie		\$ 186
Kirkland		\$ 35,129	Steilacoom		\$ 3,137
Lake Forest Park		\$ 7,590	Sumner		\$ 6,378
Maple Valley		\$ 11,308	Tacoma		\$ 94,752
Medina		\$ 5,320	University Place		\$ 14,951
Mercer Island		\$ 23,224	Wilkeson		\$ 199
Milton ( Part )		\$ 408	<b>Total Incorporated Pierce County</b>		<b>\$ 213,316</b>
Newcastle		\$ 6,559			
Normandy Park		\$ 4,213	<b>CITY/COUNTY:</b>	<b>SNOHOMISH</b>	Amount
North Bend		\$ 3,236	Arlington		\$ 8,824
Pacific ( Part )		\$ 2,560	Bothell ( Part )		\$ 10,587
Redmond		\$ 40,343	Brier		\$ 3,313
Renton		\$ 46,809	Darrington		\$ 697
Sammamish		\$ 28,488	Edmonds		\$ 24,152
Sea-Tac		\$ 15,632	Everett		\$ 53,556
Seattle		\$ 408,493	Gold Bar		\$ 913
Shoreline		\$ 28,663	Granite Falls		\$ 1,497
Skykomish		\$ 110	Index		\$ 73
Snoqualmie		\$ 6,460	Lake Stevens		\$ 12,717
Tukwila		\$ 14,547	Lynnwood		\$ 19,456
Woodinville		\$ 8,218	Marysville		\$ 26,828
Yarrow Point		\$ 1,604	Mill Creek		\$ 10,489
<b>Total Incorporated King County</b>		<b>\$ 1,019,637</b>	Monroe		\$ 8,011
			Mountlake Terrace		\$ 9,884
<b>CITY/COUNTY:</b>	<b>KITSAP</b>	Amount	Mukilteo		\$ 12,634
Bainbridge Island		\$ 17,686	Snohomish		\$ 4,884
Bremerton		\$ 15,560	Stanwood		\$ 3,009
Port Orchard		\$ 5,501	Sultan		\$ 2,039
Poulsbo		\$ 5,026	Woodway		\$ 1,266
<b>Total Incorporated Kitsap County</b>		<b>\$ 43,773</b>	<b>Total Incorporated Snohomish County</b>		<b>\$ 214,829</b>
Unincorporated King County		\$ 174,016	Incorporated King County		\$ 1,019,637
Unincorporated Kitsap County		\$ 81,886	Incorporated Kitsap County		\$ 43,773
Unincorporated Pierce County		\$ 175,199	Incorporated Pierce County		\$ 213,316
Unincorporated Snohomish County		\$ 153,488	Incorporated Snohomish County		\$ 214,829
<b>Total Unincorporated Counties:</b>		<b>\$ 584,588</b>	<b>Total Incorporated Counties:</b>		<b>\$ 1,491,556</b>
<b>Total CY2012 Prop Share of Support:</b>		<b>\$ 2,076,144</b>			



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