

US EPA ARCHIVE DOCUMENT

Washington State Department of Ecology  
 FY2007 State Innovations Grant Budget Narrative

Total Project Cost - Ecology estimates a total project cost of \$280,166. Of this amount, \$55,000 is expected to be provided by Ecology and \$225,166 is requested from EPA funds.

Detailed Itemized Budget

	Total Project Costs	Proposed State Leverage Funds	EPA Funding
Personnel (including salary and benefits)	\$81,504	\$0	\$81,504
Travel	\$4,500	\$0	\$4,500
Capital Equipment	\$0	\$0	\$0
Supplies	\$0	\$0	\$0
Contractors	\$165,000	\$55,000	\$110,000
Other Expenses (35.78% Indirect Charge)	\$29,162	\$0	\$29,162
<b>TOTAL</b>	<b>\$280,166</b>	<b>\$55,000</b>	<b>\$225,166</b>

Ecology is requesting \$225,166 in federal funding over a three year period for personnel, travel, and contractual support. Ecology is proposing to leverage \$55,000 of state funds to support contractor assistance for a total of \$165,000 to help implement the Sustainable Washington Program. Contractor support would be used for the following:

\$50,000	ERP contractor assistance, training, and materials
\$50,000	VLP marketing, recruitment, recognition, and incentives development
\$45,000	Support web-based database development (20% of total federal funds requested)
\$20,000	Support technical training event (EMS, Lean Mfg., Sustainability)
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\$165,000	Total Cost

*Personnel:* This proposal requests EPA to fund 1.0 FTE to assist with implementation of the Sustainable Washington program. We anticipate this FTE would be classified as an "Environmental Technician" and would be responsible for assisting with self-certification, incentives, and other related project implementation work. This pre-proposal only requests EPA to cover salary and benefits for this position; Ecology includes travel, equipment, and supply costs as part of its proposed leveraged funds.

The state budget provides funding to hire and trains ten local government specialists to provide assistance in waste management and reduction and source control in Puget Sound counties. These specialists would be county employees and be accountable to Ecology for progress and measurable results toward protecting Puget Sound from toxic threats. Ecology would use the EPA State Innovations Grant funds to pilot ERP in the Puget Sound Region utilizing the Local Control Specialist to help implement the program.