

## **Committee Members**

Dave Sadoff, *Chair*  
Castro Valley Sanitary District  
Jennifer West, *Vice Chair*  
City of Emeryville  
Lena Tam, City of Alameda  
Keith Carson, Alameda County  
Peter Maass, City of Albany  
Don Biddle, City of Dublin  
Luis Freitas, City of Newark  
Dan Kalb, City of Oakland  
Laython Landis, Oro Loma Sanitary District  
Tim Rood, City of Piedmont  
Pauline Cutter, City of San Leandro  
Lorin Ellis, City of Union City

## **AGENDA**

### **ALAMEDA COUNTY WASTE MANAGEMENT AUTHORITY MEETING OF THE PROGRAMS AND ADMINISTRATION COMMITTEE**

**Thursday, May 8, 2014  
9:00 A.M.**

**StopWaste Offices  
1537 Webster Street  
Oakland Ca 94612  
510-891-6500**

**1. Convene Meeting**

**2. Public Comments**

An opportunity is provided for any member of the public wishing to speak on any matter within the jurisdiction of the Programs & Administration Committee, but not listed on the agenda. Each speaker is limited to three minutes.

**3. Approval of the Draft Minutes of April 10, 2014 (Gary Wolff)**

**Action**

**4. Budget Proposal for FY14/15 (Gary Wolff, Pat Cabrera, Gina Peters, & All Staff)**

**Information**

Discuss the budget proposal and provide any direction to staff you feel is appropriate prior to action on the budget proposal on May 28th and June 12th

**5. CLOSED SESSION:**

CONFERENCE WITH REAL PROPERTY NEGOTIATORS  
(pursuant to Government Code Section 54956.8)

Property:

APN #: 99A-1780-1-4 & 99A-1790-3, 99A-1770-2-2, 99A-1770-2-1,  
99A-1770-4, 99A-1810-1 & 99A-1770-2-3, 99A-1820-2

Agency Negotiator: Gary Wolff, Agency Staff,  
Richard Taylor, Authority Counsel

Negotiating Parties: NEXtera Energy Resources

Under Negotiation: Price and terms of payment

**6. Member Comments**

**7. Adjournment**

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**DRAFT**  
**ALAMEDA COUNTY WASTE  
MANAGEMENT AUTHORITY MEETING  
OF THE  
PROGRAMS AND ADMINISTRATION COMMITTEE**  
**MINUTES**

**Thursday, April 10, 2014  
9:00 A.M.  
StopWaste Offices  
1537 Webster Street  
Oakland CA 94612  
510-891-6500**

**Members Present:**

Keith Carson, Alameda County (arrived 9:15 a.m.)  
Lena Tam, City of Alameda (arrived 9:10 a.m.)  
Peter Maass, City of Albany  
Dave Sadoff, Castro Valley Sanitary District  
Don Biddle, City of Dublin  
Jennifer West, City of Emeryville  
Robert Marshall, City of Newark  
Dan Kalb, City of Oakland (arrived 9:15 a.m.)  
Tim Becker, Oro Loma Sanitary District  
Tim Rood, City of Piedmont  
Pauline Cutter, City of San Leandro  
Jim Navarro, City of Union City (arrived 9:20 a.m.)

**Staff Present:**

Gary Wolff, Executive Director  
Pat Cabrera, Administrative Services Director  
Gina Peters, Chief Finance Officer  
Arliss Dunn, Clerk of the Board

**1. Convene Meeting**

Dave Sadoff, Chair, called the meeting to order at 9:05 a.m.

**2. Public Comments**

There were none.

**3. Approval of the Draft Minutes of March 13, 2014 (Gary Wolff) Action**

Mr. Biddle made the motion to approve the draft minutes of February 13, 2014. Ms. West seconded and the motion was carried 6-0-2 (Carson, Kalb, Navarro, and Tam absent) (Becker and Rood abstained).

**4. Annual Audit for Fiscal Year 2012/13 (Gary Wolff, Pat Cabrera & Gina Peters) Action**

Review and forward audit report to the Waste Management Authority, Recycling Board and Energy Council for review and filing.

Pat Cabrera provided an overview of the staff report. The report is available here:

<http://www.stopwaste.org/docs/04-10-14-pa-audit.pdf>

## **DRAFT**

Mr. Sadoff inquired if there were prior occasions of late submissions. Ms. Peters stated this was the second single audit and the first submission was timely. Staff accepts the recommendation and will take care to transmit future submissions in a timely manner.

Ms. Cutter made the motion to approve the staff recommendation. Ms. Tam seconded and the motion carried 9-0 (Carson, Kalb, and Navarro absent).

### **Adjourned to Closed Session**

#### **5. Closed Session: Government Code Section: 54957.6(a)**

Conference with Labor Negotiator

Agency Negotiator: Gary Wolff

Employee Organization: Unrepresented employees (all Agency employees;  
position titles available upon request)  
(confidential materials mailed separately)

There was nothing to report from closed session.

#### **6. Member Comments**

Ms. Cutter stated that she appreciates the Board tours as she was able to refer a neighbor to the DR3 mattress recycling facility in Oakland that the Board recently toured. Mr. Wolff stated that information on where to recycle is available to the public on our website

Ms. Cutter stated that ACI is having labor issues with their MRF and the recycling workers. Ms. Cutter indicated that ACI is working to make the MRF more efficient and will probably negotiate better wages and benefits for their workers. She also spoke to them about organics and asked that StopWaste staff encourage them in that area. Mr. Wolff stated that the city of Oakland spoke with ILWU to make sure that the recycling workers are paid properly under the new franchise agreement. Additionally, a representative from the International Longshoreman and Warehouse Union (ILWU) will be meeting with StopWaste staff to discuss this issue.

Mr. Wolff asked that Board members reply to his email request regarding the April 23 joint meeting. The meeting will include a closed session item and is proposed to begin with the closed session at 2:30 p.m. The regular meeting will begin at 3:00 p.m. Ms. Cutter confirmed her attendance for both sessions.

#### **7. Adjournment**

The meeting adjourned at 9:45 a.m.



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April 30, 2014

**TO:** Programs and Administration Committee  
Planning and Organization Committee/ Recycling Board

**FROM:** Gary Wolff, Executive Director

**BY:** Pat Cabrera, Administrative Services Director  
Gina Peters, Chief Financial Officer  
And "All Staff"

**SUBJECT:** Budget Proposal for FY14/15

### **BACKGROUND**

Attachment A is the budget proposal for FY14/15. As is our standard practice, it is an integrated budget, but includes separately identified financial support for each project from the funding sources legally controlled by the Waste Management Authority (WMA), the Energy Council (EC) and the Recycling Board (RB). Three draft resolutions, authorizing expenditures and funding by each of these three legal entities, are also attached (attachments B, C, and D).

The budget proposal is presented for information at this time, and will be supplemented by a powerpoint presentation at meetings. As per our usual practice, action is scheduled for the next WMA and EC meeting (May 28th) and RB meeting (June 12th). The EC resolution is not strictly necessary because the EC projects are part of a two-year budget previously approved by the EC (FY13/14 and FY14/15), and then subsequently amended to accept additional grant funds. However, in the interest of transparency, we are bringing forward for re-adoption a consolidated EC budget for FY14/15.

### **DISCUSSION**

The budget proposal is discussed thoroughly in Attachment A. It proposes core expenditures that are close to flat as compared with the current year, and estimates that revenues will exceed expenditures. This reflects five years of fiscal discipline by our agency, plus economic rebound in the communities we serve. It also demonstrates that waste reduction and economic growth tend to push in opposite directions, although some of our recent statistical analysis suggests that growing employment in our County does not create as much new waste as it did in the past (that is, waste and employment are "decoupling").

Our presentation will include long-term revenue and spending scenarios. Although our fiscal position through the end of our current strategic plan period (FY19/20) is still unbalanced due to declining landfill tonnages, our short-term fiscal position (the next three, and perhaps four, fiscal years) is very solid. The fourth fiscal year from now (FY17/18) might require additional revenue or

some cuts in spending, but careful fiscal management between now and then might make that unnecessary.

Earlier this year we consulted with both committees about the future of our support for sustainable landscaping practices, through the non-profit Bay Friendly Coalition. The conceptual proposal was a significant reduction in direct assistance from fee-revenue sources, but continued support through grants and in non-monetary ways for the next three fiscal years. The committees approved the conceptual proposal, which is explained in more detail in the budget proposal.

Recycling Board Member Sherman requested that staff address what would occur should the Agency give the Coalition more or less funding than what is proposed in the budget. Less funding would seriously hamper the Coalition's ability to deliver programs. Our sponsorship is needed to support the Coalition's very lean infrastructure (part-time office staff and expenses) and to continue to help them become self-sufficient.

Additional funding would allow the Coalition to invest further in resources to accelerate the transformation of the landscape industry. An additional \$25,000 would allow them to:

- Pursue additional outreach to corporate property owners. This is a market segment that the Coalition is beginning to pursue that has significant property holdings which could be managed more sustainably.
- Increase promotion of Bay-Friendly Qualified Professionals (BFQPs), which would encourage property owners to hire individuals who know how to landscape sustainably and motivate professionals who are not currently Bay-Friendly Qualified to learn sustainable landscaping and become Qualified.
- Support networking efforts for the BFQPs. These professionals are able to learn from each other on how to promote their businesses, what leads are worth pursuing, as well as exchanging tips of the trade.

Because our long-term financial position is substantially unbalanced (estimated revenues falling short of estimated expenditures by many millions of dollars, as will be presented when the committees meet), we think providing additional funding to the Coalition at this time is not appropriate. If it were to be appropriate in the future, a budget amendment could be adopted.

## **RECOMMENDATION**

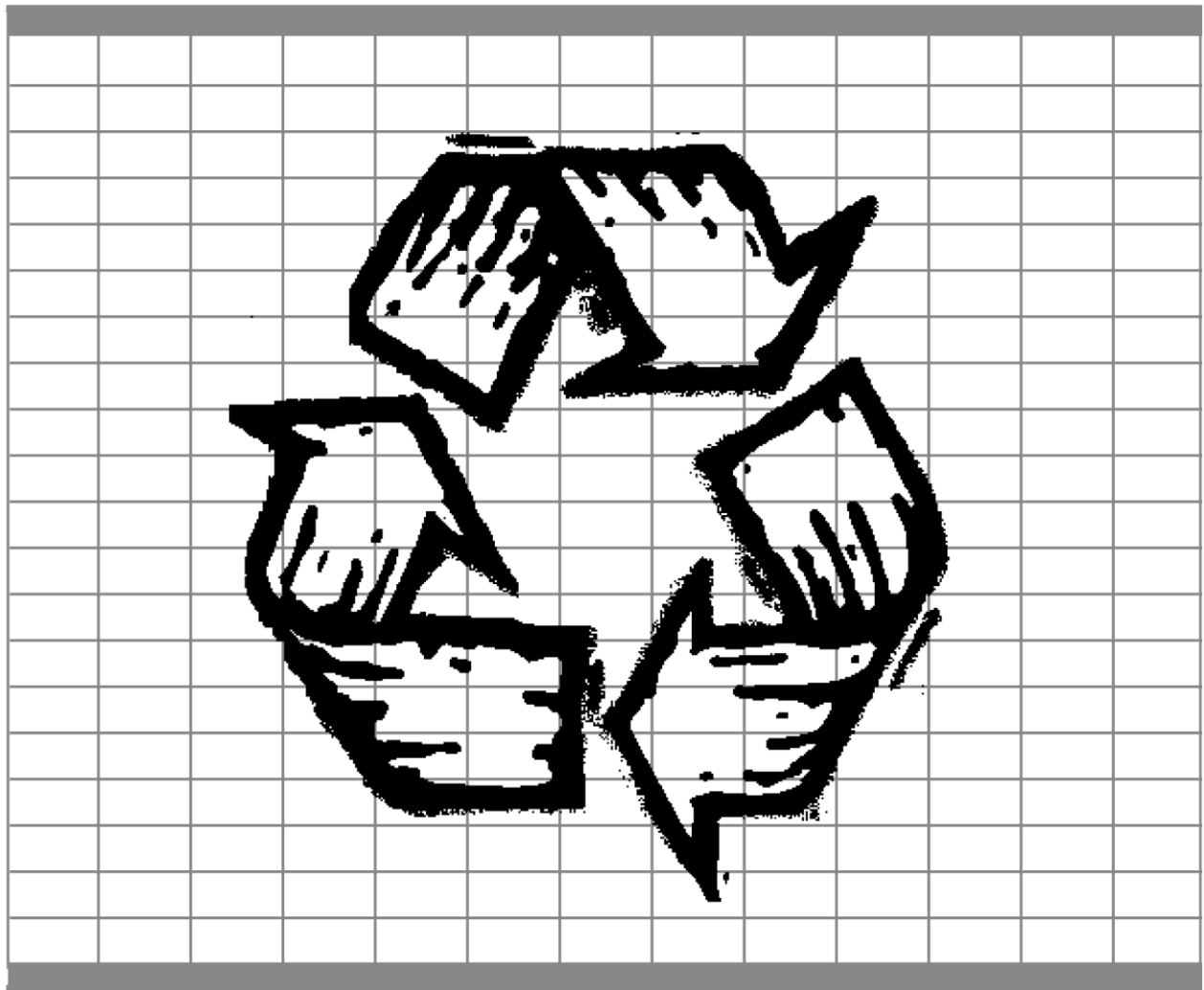
Discuss the budget proposal and provide any direction to staff you feel is appropriate prior to action on the budget proposal on May 28th and June 12th.

### **Attachments:**

- A: Budget Proposal for FY14/15
- B: Draft WMA budget resolution
- C: Draft RB budget resolution
- D: Draft EC budget resolution



# **DRAFT Annual Budget Fiscal Year 2014-15**





## **Mission Statement**

The Waste Management Authority, the Source Reduction and Recycling Board, and the Energy Council form an integrated Agency dedicated to achieving the most environmentally sound solid waste management and resource conservation program for the people of Alameda County.

Within this context, the Agency is committed to achieving a 75% and beyond diversion goal and promoting sustainable consumption and disposal patterns.

In achieving this goal, the Agency will:

- Provide strategic planning, research, education and technical assistance to the public, businesses and local governments.
- Initiate innovative programs and facilities to maximize waste prevention, recycling and economic development opportunities.
- Serve as a pro-active public policy advocate for long-term solutions to our challenges.
- Partner with organizations with compatible goals.

**Alameda County Waste Management Authority  
Alameda County Source Reduction and Recycling Board  
The Energy Council**

1537 Webster St.  
Oakland, California 94612  
(510) 891-6500  
FAX (510) 893-2308  
Email: [acwma@stopwaste.org](mailto:acwma@stopwaste.org)  
[www.StopWaste.Org](http://www.StopWaste.Org)

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April 25, 2014

Board Members:

This document presents the proposed combined budget (“budget”) for the Alameda County Waste Management Authority, the Alameda County Source Reduction and Recycling Board and the Energy Council for FY14/15. This budget implements the fifth year of the Agency's ten-year Strategic Workplan adopted in July 2010, and continues to implement the *County Integrated Waste Management Plan (CoIWMP)* and *Alameda County Source Reduction and Recycling Plan Vision 2010: 75% and Beyond (SRRP)*.

Proposed agency expenditures for all projects in FY14/15 total \$24,197,476. This includes the Revolving Loan Fund (RLF), Measure D disbursements, and the Recycling Board Recycled Product Preference Purchasing (RPPP), where spending levels are specified by formula in the County Charter or depend on loans made or repaid, over which we have limited control. In addition, this total includes about \$7.1 million of grant or other external funding.

Consequently, we find it useful to track a 'core budget' that reflects spending over which the Boards have significant discretion. The proposed core budget for FY14/15 is \$11,107,689 and is about \$138,000 higher than in the current fiscal year, but about \$1.7 million (or 15.4%) lower than it was when our Strategic Workplan was adopted in 2010. The reason for this modest increase is due to the required five year Recycling Board audit which periodically raises the core budget, in addition to some special sampling and measurements of commercial waste composition in order to get a direct comparison with our last full waste characterization study of commercial waste in 2008. The incremental costs for these two projects total approximately \$360,000. Were it not for these line items the core budget would have dropped by approximately \$222,000.

Core revenues (that is, total revenues minus repayment to the RLF, revenues equal to the County Charter mandated Measure D disbursements to member agencies and the County Charter mandated Recycled Product Preference Program, and grant and other external revenues), are estimated to total \$11,929,590. Consequently, estimated core revenues exceed core expenditures by \$821,901. However, this estimate is based in part on economic rebound and less successful than estimated diversion in San Francisco, which may or may not continue to be the case.

Furthermore, as we have noted for years in our long-term fiscal projections, revenues are projected to decline significantly in future years as our programs succeed and San Francisco uses up its disposal capacity at the Altamont Landfill. That is currently anticipated to occur in early to mid-2016. Consequently, our long-term fiscal situation is still challenging.

But five years of hard work to control costs and maximize revenue from existing fees has positioned us to address our future ‘fiscal cliff’ smoothly, assuming we continue to spend prudently. Our estimated year end fund balances for FY14/15 (around \$4.9 million) should enable us to continue to provide beneficial services to our stakeholders, in accordance with our governing plans, through *at least three more* fiscal years (the budget before you now, and FYs 15/16 and 16/17) without new fee actions or significant cuts in the core budget.

In addition, we will continue to pursue external funding to both leverage our fee revenues and to diversify our funding base. This approach is especially relevant for projects in the Product Decisions program group, where our external funding success to date demonstrates this is a viable fiscal strategy. The creation of the Energy Council is an important governance innovation that has already helped in this regard. We will also continue to explore opportunities to diversify fee revenue to reduce our dependence on per ton landfill fees, as called for in our Strategic Workplan. The waste reduction mission the voters charged us with 24 years ago, and the assurance of adequate and reasonably priced landfill capacity that in part led to the formation of our Joint Powers Authority 43 years ago, require sustained effort and adequate funding over a long time span.

Preparation of the budget was a collaborative effort. I want to especially thank Pat Cabrera, Gina Peters, Tom Padia, Wendy Sommer, Jeff Becerra, Peter Tannenbaum, Arliss Dunn, Anette Henderson, Nisha Patel, Mark Spencer and Meghan Starkey. I also want to acknowledge the efforts of all of our staff and our many external stakeholders, including member agency staff and regulated haulers, who are working together to implement the new approaches outlined in our Strategic Workplan.

I also want to thank the members of the WMA and RB Boards and the Energy Council in advance for your cooperation and insights as we discuss this budget proposal. I look forward to hearing your ideas and suggestions as we work together to increase the effectiveness of our Agency through our adaptive, strategic approach.

Sincerely,



Gary Wolff, P.E., Ph.D.  
Executive Director

# Annual Budget Fiscal Year 2013/2014

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# PROGRAM OVERVIEW

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This budget implements year five of the Agency's Strategic Workplan adopted by both boards in July 2010, with projects arranged in the three program groups: Product Decisions; Discards Management; and Communications, Administration and Planning (CAP).

Program groups are arranged in three “series.” The 1000 series is for Product Decisions, 2000 for Discard Management, and 3000 for CAP. Work areas within each program group are numbered in multiples of 100; e.g., 1100 is the designation for the Bay Friendly work area under the Product Decisions (1000) program group. Individual projects are listed within the appropriate work area. Projects funded by core revenues end in multiples of “10,” e.g., 2110 is the project number for the Construction and Demolition Recycling project, which is funded from core revenues. This project is part of the Processing Facilities work area (2100), which is part of the Discard Management (2000) program group. Projects that are externally funded are denoted with endings in multiples of “1,” e.g., project 1231 is the grant funded portion of the Reusable Transport Packaging project (1230), which resides within the Product Purchasing and Manufacturing work area (1200) under the Product Decision program group (1000).

The budget has two appendices that provide context for the budget proposal. Appendix A contains sustainability indicators that have been tracked annually since 2003, when the Recycling and Waste Management Boards decided that this type of information provided important context for what we do as an organization. Appendix B contains lists of activities between now and 2020 that staff may be doing, subject to Board approval of future budgets. Appendix B updates a similar appendix to the Strategic Workplan 2020. The Strategic Workplan called for annual updates of this type.

Some highlights of the proposed activities within the three program groups are listed below.

## **Product Decisions**

- Supporting institutional food service operations in reducing food waste through tracking and prevention tools, staff training, technical assistance, and grants for food waste prevention/donation initiatives.
- Providing education, training, outreach, and implementation assistance to expand adoption of reusable transport packaging in the Alameda County commercial/industrial sector.
- Increasing the demand for recycled content building materials and encouraging local supply of recycled content building materials by promoting recycled content building materials at retail supply centers, updating online product directories and the Quantity Quotes bulk purchasing platform, and advocating for stronger materials “measures” in building codes and green building rating systems.
- Improving the market for local recycled bulk compost and mulch by providing educational events and promotional campaigns, and by building strategic partnerships with groups such as the U.S. Composting Council; American Society of Landscape Architects, Northern California Chapter (ASLA-NCC); California Landscape Contractors Association, East Bay Chapter (CLCA-EB), and California Organics Recycling Council (CORC).

- Pursuing funding from and partnerships with like-minded organizations for Product Decisions, e.g., through the Energy Council for energy efficiency and energy/water nexus projects.
- The Energy Council will be continuing Energy Upgrade California activities through the Bay Area Regional Energy Network (BayREN), specifically leading the BayREN multifamily program and financing pilot.
- Continuing implementation of the reusable bag ordinance, focusing on evaluation of ordinance effectiveness and discussion with the Board of whether there is a need for expansion to all retail stores and/or a minimum bag price increase to \$0.25 per bag.
- Conducting point of purchase education at nurseries and hardware stores focusing on the message of correct disposal of leftover pesticides at Household Hazardous Waste (HHW) facilities.
- Collaborating with the Our Water Our World and Paint Care's in-store public education campaigns to promote alternatives to (and less waste of) pesticides and synthetic fertilizers and paint take-back respectively.
- Providing technical assistance, training, and financial incentives to businesses for incorporating recyclability labeling and life cycle analysis (LCA) into their packaging decisions.

### **Discards Management**

Continuing to work with member agencies to support Construction and Demolition (C&D) Debris ordinance implementation including incorporating “Green Halo” (a web based C&D tracking tool) into the permitting system. Continuing to focus on developing an accurate and consistent third party certified diversion rate protocol for C&D facilities.

- Continuing the Ready, Set, Recycle Contest with an emphasis on food scrap recycling.
- Continuing to conduct data collection and analysis to assess recycling performance of single family, multi-family and commercial accounts in Alameda County. Continuing to provide an annual benchmarking report to track and report community and business type progress toward the goal of having less than 10 percent readily recoverable material in the garbage by 2020.
- Continuing to provide technical assistance and enforcement as necessary to promote compliance with the commercial mandatory recycling ordinance. Implementing Phase II of mandatory commercial recycling (which adds organics to the list of required divertible materials and which extends coverage to all commercial accounts, regardless of service level, in participating member agencies) will approximately triple the number of accounts covered by the ordinance – a very substantial task. Also we will continue enforcement of the plant debris landfill ban adopted in January 2009.
- Continuing to manage and report on diversion activities at Davis Street Transfer Station pursuant to our agreement in support of their C&D waste sorting line.
- Continuing free elementary school transfer station tours and school recycling infrastructure technical assistance.
- Continuing other member agency support activities such as the Measure D disbursements.

- Continue the elementary school 4 R's Student Action Projects and middle/high school Service Learning projects.

#### **Communications, Administration and Planning**

- Producing twice-yearly publication that explains Agency purpose, activities, and outcomes.
- Ensuring consistent and regular use of behavioral science best practices in Agency outreach programs that focus on routine behaviors.
- Reaching out to underserved populations through community outreach grants focused on food scrap recycling.
- Continuing to review and enhance our systems and policies when doing so may increase operational efficiency or the effectiveness of our work.
- Expanding career development and cross training opportunities for staff in order to strengthen the Agency's workforce, maximize staffing flexibility and increase overall efficiency.
- Representing Agency priorities at the state level via legislative and regulatory processes. Monitoring and analyzing legislation with emphasis on actions that amend the California Integrated Waste Management Act, Extended Producer Responsibility and other legislation affecting people and businesses and partners in Alameda County (e.g., member agencies).
- Continuing member agency support and information activities through disposal tracking and reporting.
- Providing oversight of the Authority owned parcels in the Altamont Hills including managing and negotiating leases, licenses and repowering agreements.
- Continuing to monitor performance as provided in the cooperative agreements with Waste Management of Alameda County and Republic Services and continuing enforcement of facility fee collection.

The project charters (Section IV) provide detail for each project, including accomplishments in the last fiscal year, objectives and targets for the next fiscal year, and project budgets.



# BUDGET OVERVIEW

## Revenue

### Revenue Estimates

Beginning in FY09/10 we estimated future revenue using a statistical analysis of disposed tons and we investigated various possible “determinants” of tons disposed, such as statewide unemployment, countywide industrial employment, countywide taxable sales, countywide value of construction permits issued, countywide resident population, and the consumer confidence index. We found that statewide unemployment and variables denoting the month of the year or the passage of time created the strongest explanations of variation in tonnages disposed for Alameda County jurisdictions and San Francisco, respectively.<sup>1</sup>

For the San Francisco FY14/15 tonnage projection we are continuing to utilize the original model based on UCLA Anderson unemployment projections and time. However for Alameda County we are now, for the first time, able to at least partially capture the impact of agency policies and programs. We’ve done that by including in the model indicator variable, also known as a “dummy” variable. Indicator variables are commonly used in economic forecasting to account for the occurrence of policy changes, etc. In the past, we have assessed whether an indicator variable to reflect the impact of agency policies and programs was statistically significant, and found no such statistically significant variable. However, the downward trend in landfill tonnages since 2006 or so was diverging from the historically flat trend line, so a manual adjustment to tonnage estimates was necessary to more accurately reflect the pattern of the data than the statistics provided alone. This year we are not including a manual adjustment because a statistically significant indicator variable in the FY 2014-2015 tonnage projection model provides a reasonable estimate of the impact of policies and programs such as the plant debris landfill ban, C&D and Mandatory Recycling ordinances; cooperative agreements with Waste Management and Republic Services, which required new material recovery sorting lines; and the impact from the *Ready, Set, Recycle* contest. The revised model, with indicator variable, explains 77% of variability in the historic time series of Alameda County disposed landfill tonnages.

Both the San Francisco and Alameda County models provide an upper and lower confidence bound as well a mid-range best estimate. Because of this uncertainty the Authority and Recycling Boards approved the establishment of a fiscal reserve. This reserve totaled \$2.8 million in FY10/11 which was equal to the possible revenue shortfall if the lower bound tonnage were to occur rather than the mid-range best estimate. It took into account the normal lag time between the adoption and effective date of fee increases (six months) and therefore the time between a fee increase and the next opportunity to increase revenue (18 months). Therefore the reserve was established to cover 18 months, not 12 months of revenue shortfall. Based on this methodology, the reserve should remain at \$2.8million. (See figures 2 and 3).

Although we have been reasonably accurate in previous projections, there is large uncertainty with the budget forecasting process. The nation’s best economists continually revise their forecasts for GDP growth, inflation, and unemployment. While we rely on the most current forecast information available to develop our projections the predicted economic conditions that we base our model around may or may not materialize. As an example of that uncertainty, we note that actual FY13/14 tonnage revenue to date has been higher than estimated by the previous year’s projection model in large part due to unemployment falling more than estimated in the UCLA Anderson projection.

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<sup>1</sup> The month of year variable captures the importance of seasonal variation, which is relevant in Alameda County. The passage of time variable captures the importance of programmatic progress, which is visible in the San Francisco data but until recently was obscured by other factors in the Alameda County data.

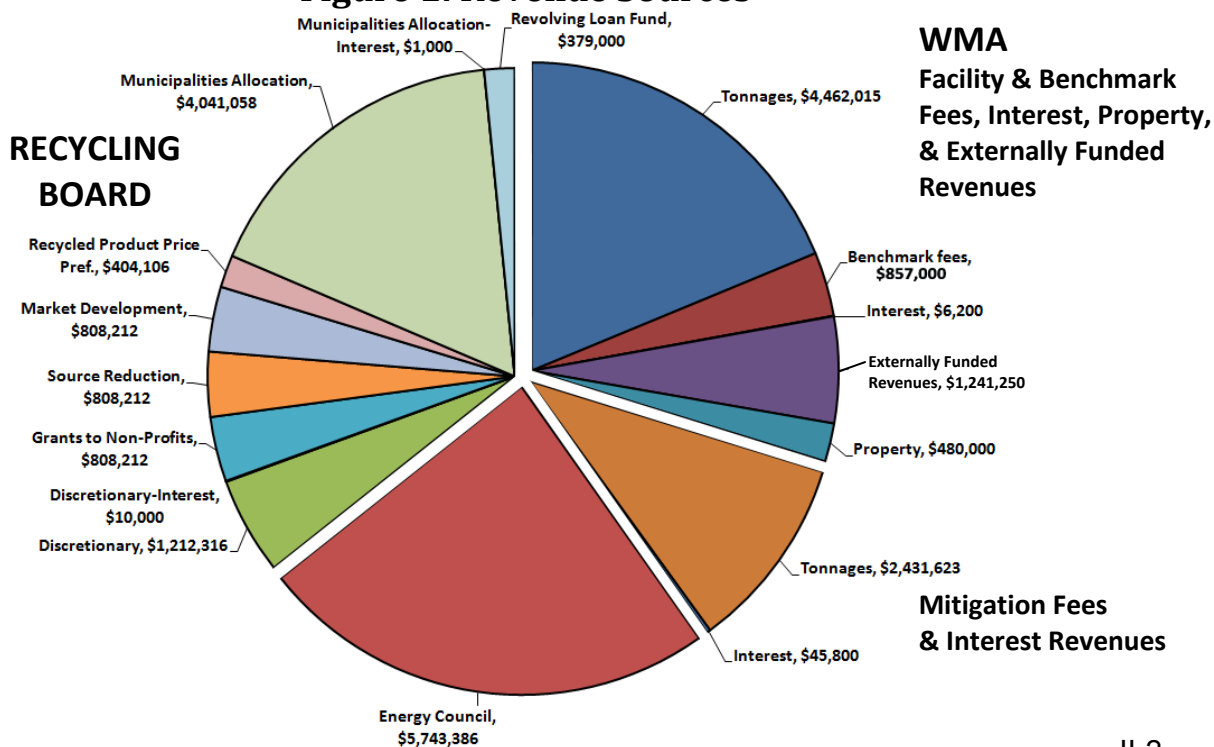
For FY 2014-15 we note that our projected estimate for San Francisco tonnages are particularly uncertain as that jurisdiction is also in the midst of implementing new programs and policies designed to increase diversion. Their past projections have not been as accurate as our statistical model based on their historical disposal data, so we are relying on the statistical model. Based on the two statistical models (Alameda County and SF County), we estimated that tonnage revenue will total \$10,530,590 in FY14/15.

Tonnage related revenue comprises approximately 88 percent of the Agency's core revenue (that is, total revenue less external funding, repayment of loans to the RLF, Measure D revenue which is automatically disbursed to member agencies and the RPPP which is also a pass through). Benchmark fee revenue is estimated to total \$857,000 which includes "opt- outs" (estimated to total \$35,000). Other core related revenues are interest and property (wind and rents) income which are projected to total approximately \$542,000 for a grand total of \$11,929,590.

Furthermore, the Agency continues to secure external funding, which is estimated to total \$6,984,636 in FY14/15. Of this amount, \$5,743,386 are Energy Council funds. The remaining \$1,241,250 of grants to the Authority or pass-through funds include the Used Oil Recycling and BayROC media campaigns at \$125,000 and \$100,000, respectively; household hazardous waste revenue from the County of \$124,568; EPA grant funding for Reusable Transport Packaging (\$212,990); Prop 84 grant funding for Bay-Friendly Water Efficient Landscapes (\$276,428) and Bay-Friendly Schoolyards (\$75,914); MTC-funded Green Star Schools Activities (\$26,350) and miscellaneous grants (\$300,000). The miscellaneous grants project is a "placeholder" appropriation which implements the grants policy allowing the Executive Director to accept grant awards and authorize corresponding expenditures of up to \$50,000 per grant. This appropriation is an upper-end estimate of what these smaller grants might total in the upcoming fiscal year. These sources of revenue are (or in the case of the miscellaneous grants will be) tied to specific spending and although many are multiple year projects, they are not considered part of the core budget.

Estimated total revenue not including the RPPP pass through, the Measure D disbursements and Revolving Loan Fund is \$18,914,226. The Revolving Loan Fund revenue and repayment is projected to total \$379,000, Measure D pass-through revenue is projected to total \$4,042,058 and the RPPP pass-through revenue is projected to total \$404,106. Agency revenue from all sources for FY14/15 is projected to total \$23,739,390. This is less than total authorized spending because repayments to the revolving loan fund are projected to be less than loans made, and some projects are reserve funded.

**Figure 1: Revenue Sources**



## **Background on Fees**

StopWaste levies various fees that help fund compliance with state and local waste reduction mandates. The Alameda County Waste Management Authority Facility Fee funds countywide recycling, waste prevention and planning efforts contained in the CoIWMP. This fee is currently \$4.34 per ton on all solid waste deposited either in an in-county landfill or on county waste deposited in other landfills within the State of California. The Household Hazardous Waste Fee is currently \$2.15 per ton and is paid directly to the Alameda County Environmental Health Department for the operation of the countywide system of HHW collections. It is levied on wastes disposed in Alameda County and all wastes generated in Alameda County transferred through an in-county solid waste facility for out-of-county disposal.

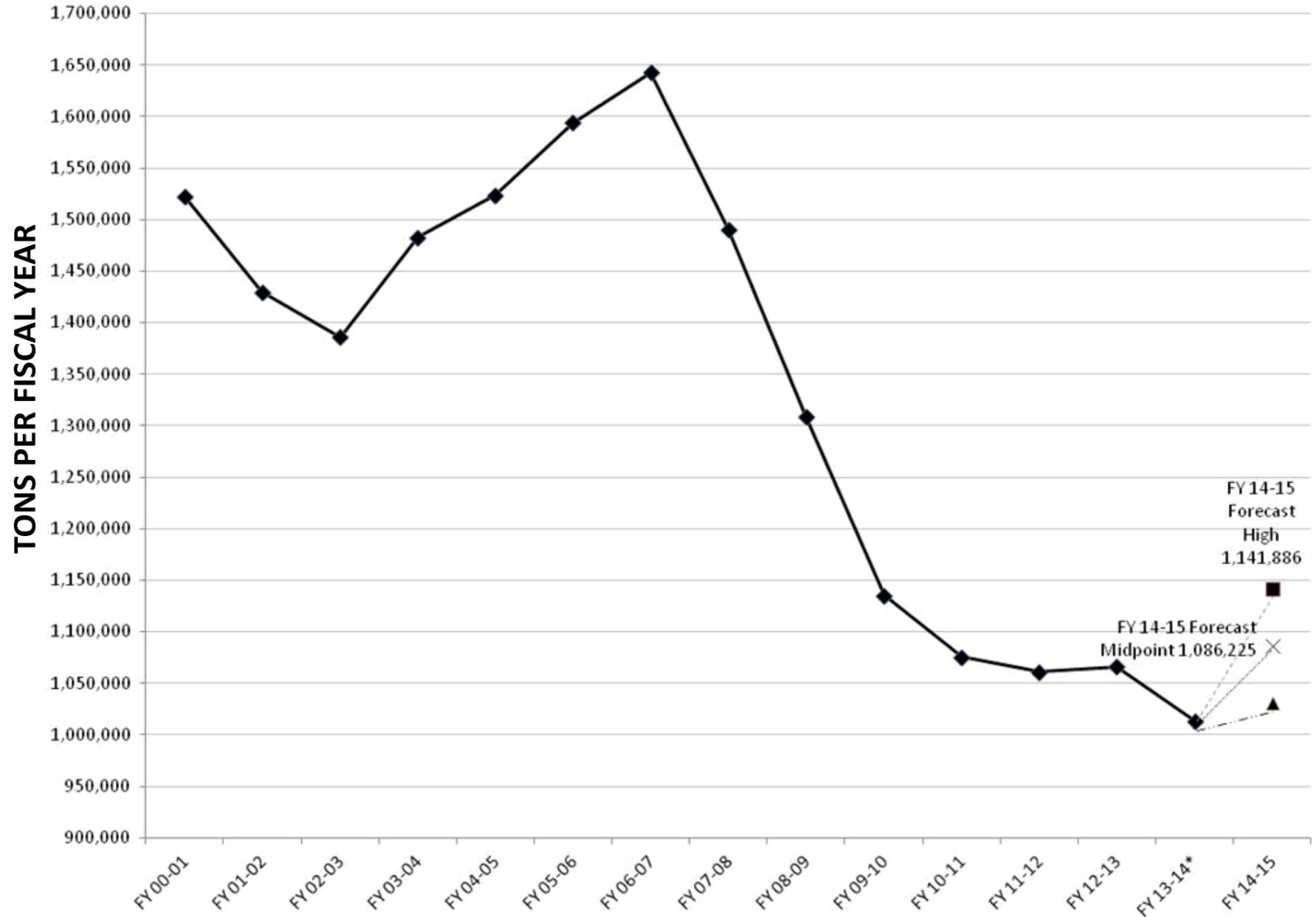
The Measure D Landfill Surcharge is collected on waste disposed at the Vasco Road and Altamont Landfills pursuant to a County Charter Initiative Amendment approved by the voters of Alameda County in November 1990. As of January 1, 2011, the surcharge is \$8.23 per ton. About 55% of these revenues are allocated to participating Alameda County municipalities for waste reduction efforts and about 45% are allocated to specified countywide waste reduction programs administered by StopWaste.

The City and County of San Francisco pays a per-ton Waste Import Mitigation Fee to StopWaste for waste disposed at Waste Management's Altamont Landfill, under a 1988 contractual agreement for the disposal of 15 million total tons of San Francisco waste. This Import Mitigation Fee is \$6.10 per ton as of October 1, 2013, and adjusts annually. This contractual San Francisco tonnage is exempt from the other fees collected or levied by StopWaste.

An Import Mitigation Fee of \$4.53 per ton is collected on all wastes landfilled in Alameda County that originate out-of-county, other than those covered by the San Francisco contractual agreement.

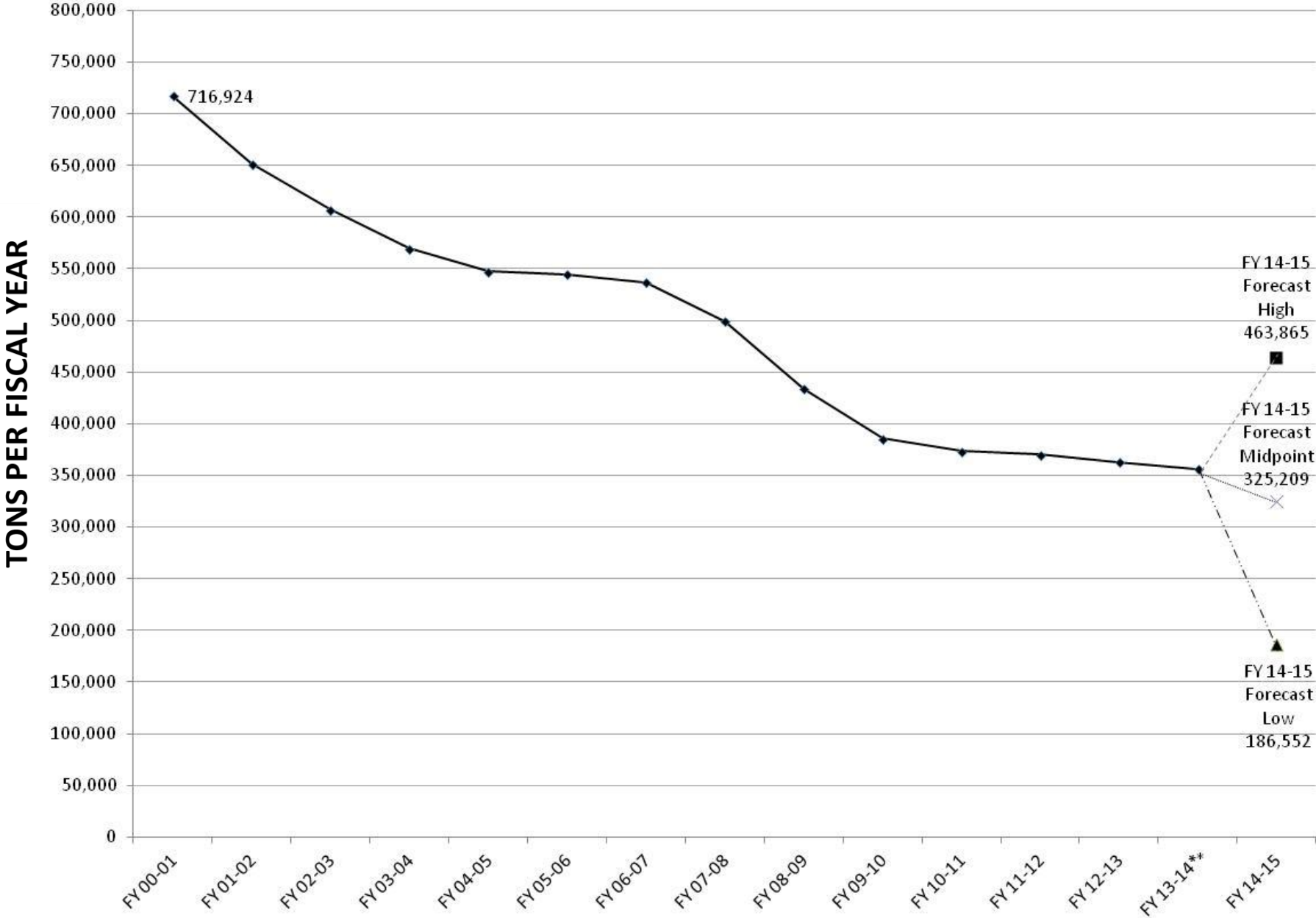
The "benchmark" fee became effective July 1, 2013. The purpose of the fee is to provide information services that allow disposed waste service account holders to better understand and take advantage of waste reduction opportunities such as recycling, composting of organic wastes, and waste prevention. These services include collecting and providing data on average and best practice waste composition and weight of waste, by customer class to the extent feasible, and a report to each account holder at least once per year. Depending on account size, the fees for FY14/15 will range from \$1.85 per year to \$22.15 per year.

**FIGURE 2: HISTORIC AND FORECAST DISPOSAL, ALAMEDA COUNTY**



\* FY13-14 tonnage estimate based on 9 months of actual tonnages and 3 months of projection

FIGURE 3: HISTORIC AND FORECAST DISPOSAL, SAN FRANCISCO



\* FY13-14 tonnage estimate based on 9 months of actual tonnages and 3 months of projection

# Expenditures

Total expenditures for all projects in FY14/15, including the Revolving Loan Fund (RLF), Measure D disbursements, and RPPP are \$24,197,476 (WMA portion \$10,325,223; RB portion \$8,128,867, EC portion \$5,743,386). Expenditures, excluding the RLF, the Measure D disbursement and RPPP, but including reserve and externally funded projects, total \$18,815,431. Core expenditures total \$11,107,689. There are three projects being funded either entirely or in part from reserves:

- \$532,687 from the MRF Capacity Expansion – Davis St reserve for the materials recovery facility (MRF) project pursuant to the agreement with Waste Management.
- \$56,554 from the Product Decisions reserve to fund a portion of the Regionalizing Bay-Friendly project.
- \$60,000 from the Organics Processing Development (OPD) reserve to fund a portion of the Mandatory Recycling Implementation project
- \$73,867 from the OPD reserve to funding the Every Other Week Collection Pilot project.

Figure 4 shows expenditures by program area and Figure 5 shows expenditures by funding source. Please note that the household hazardous waste (HHW) program is operated within the County budget – not ours – under an MOU between the County and the Waste Management Authority. Figure 8 shows the Agency’s budget for five years including the HHW program because the Authority establishes fees for the program.

A listing of projects by funding source is also shown in the Financial Information section of the budget (pages III-3 – III-6). A breakdown of hard costs, labor and overhead is shown in the individual project charters.

## **Non-Project Costs**

In the past, costs identified as general overhead were apportioned to each project based on total labor hours. While this is an appropriate allocation method, it does skew total project costs by burdening those projects that may have higher hours overall, but are at a lower hourly rate. For example, projects that have a significant number of hours allocated for interns would get a larger portion of overhead allocated to the project, while projects which may have a larger hard costs and higher salaries, but less hours overall, would get a smaller portion of the overhead portion. Starting in FY 13/14, we allocated these costs across projects in proportion to labor costs rather than labor hours. This year’s calculation of non-project costs is summarized in the following table.

| Non project category   | Cost         |
|--|--------------|
| General Overhead (includes IT, HR, Accounting and Finance, contract administration, general legal assistance, insurance, facility management, etc) | \$2,015,653  |
| Recycling Board Administration   | \$76,310     |
| Waste Management Authority Administration  | \$158,684    |
| Leave (vacation, sick leave, holiday, etc.)  | \$646,573    |
| Other non-project hours (non-project staff meetings, time spent on general activities such as preparing evaluations, reviewing contracts, etc.)    | \$191,225    |
| Total  | \$ 3,088,445 |

### **Regionalizing Bay-Friendly Landscaping**

On February 13, 2014, staff presented a recommendation to the Program and Administration Committee and the Planning & Organization Committee/RB for regionalizing Bay-Friendly Landscaping (BFL) activities. The report discussed the progress we have made over the decade in promoting BFL in Alameda County, both through our projects and through our partnership with the non-profit Bay-Friendly Coalition (Coalition). Going forward, staff recommended that the Agency invest more narrowly in sustainable landscaping activities that support our Strategic Plan Product Decision targets (e.g., local recycled content mulch and compost, alternatives to pesticides and other household hazardous wastes), and Member Agencies' needs for technical assistance, training and grants. Both WMA Committees and the Recycling Board supported a three year conceptual commitment to the following:

- Sponsorship of the Coalition at \$25,000 per year
- Membership on the Coalition's Board of Directors
- Financial assistance of \$50,000 to help launch the Sustainable Landscaping Council in FY14/15, and \$25,000 in FY15/16 and FY16/17.

We will enter into professional services agreements with the Coalition as necessary to implement Bay-Friendly programs in Alameda County that support our member agencies, including professional trainings, home gardener workshops, and rated landscapes administration. Funds for these agreements, when necessary, will come from another, existing project: Technical Assistance & Services (Project 1020). We will also continue our partnership with the Coalition on implementation of grants, including serving as fiscal agent for two current Proposition 84 grants and pursuing new funding opportunities.

The proposed budget for the Regionalizing Bay-Friendly in FY14/15 is approximately \$132,000 (slightly higher than what was in the staff report due to the allocation of non-project costs). This is a reduction of approximately \$348,000 compared to the FY13/14 project budget.

### **Workforce Issues**

On March 19, 2014 staff presented proposed classification changes and proposed revisions to the Human Resources (HR) Manual.

The staff report is available at [www.stopwaste.org/docs/classification-changes.pdf](http://www.stopwaste.org/docs/classification-changes.pdf). These changes are part of an ongoing effort to ensure an effective current and future workforce, including succession planning. The specific proposals presented to the committee pertained to changes to the Agency's promotional process, a reclassification of a specialist position to a program manager position and a reclassification of a principal program manager position to a Deputy Executive Director position.

With respect to the HR changes, we are recommending changing the current policy of a 5% increase (or the bottom of the next classification range, whichever is less) for promotions or reclassifications, followed by another 5% increase at the end of a six month probationary period. The new policy would be only one 5% increase at the time of promotion (or the bottom of the next classification range), and removing the probationary period. The recommendation change is a more cost efficient approach to addressing promotions/reclassifications and is consistent with more recent promotional policies in other agencies.

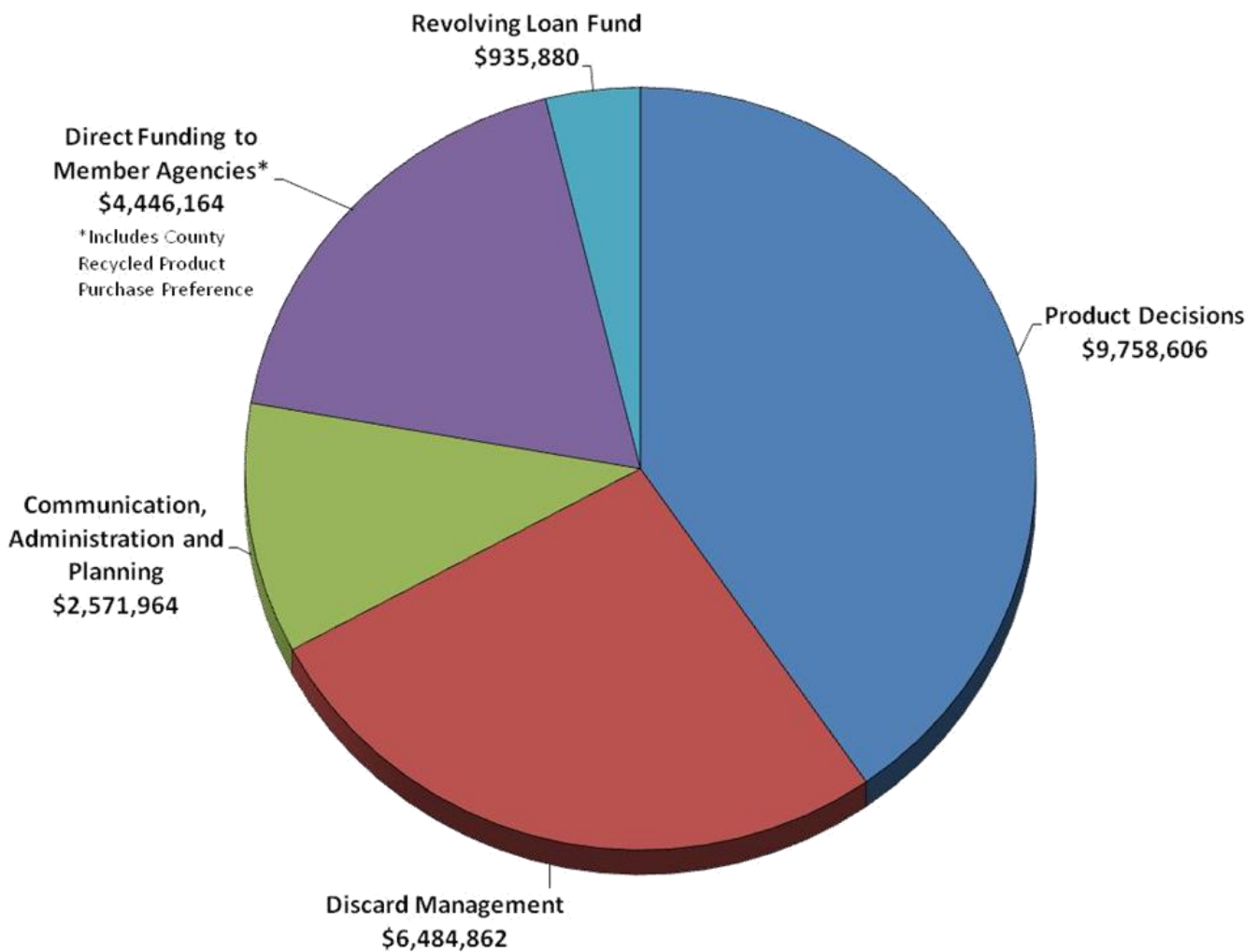
The other proposed changes are to convert one Senior Program Services Specialist position to a Program Manager I position and to convert one Principal Program Manager position to a Deputy Executive Director position. These changes will increase our capacity to utilize interns and provide

the highest level of management response and engagement whenever necessary. These changes will not increase the number of regular employees.

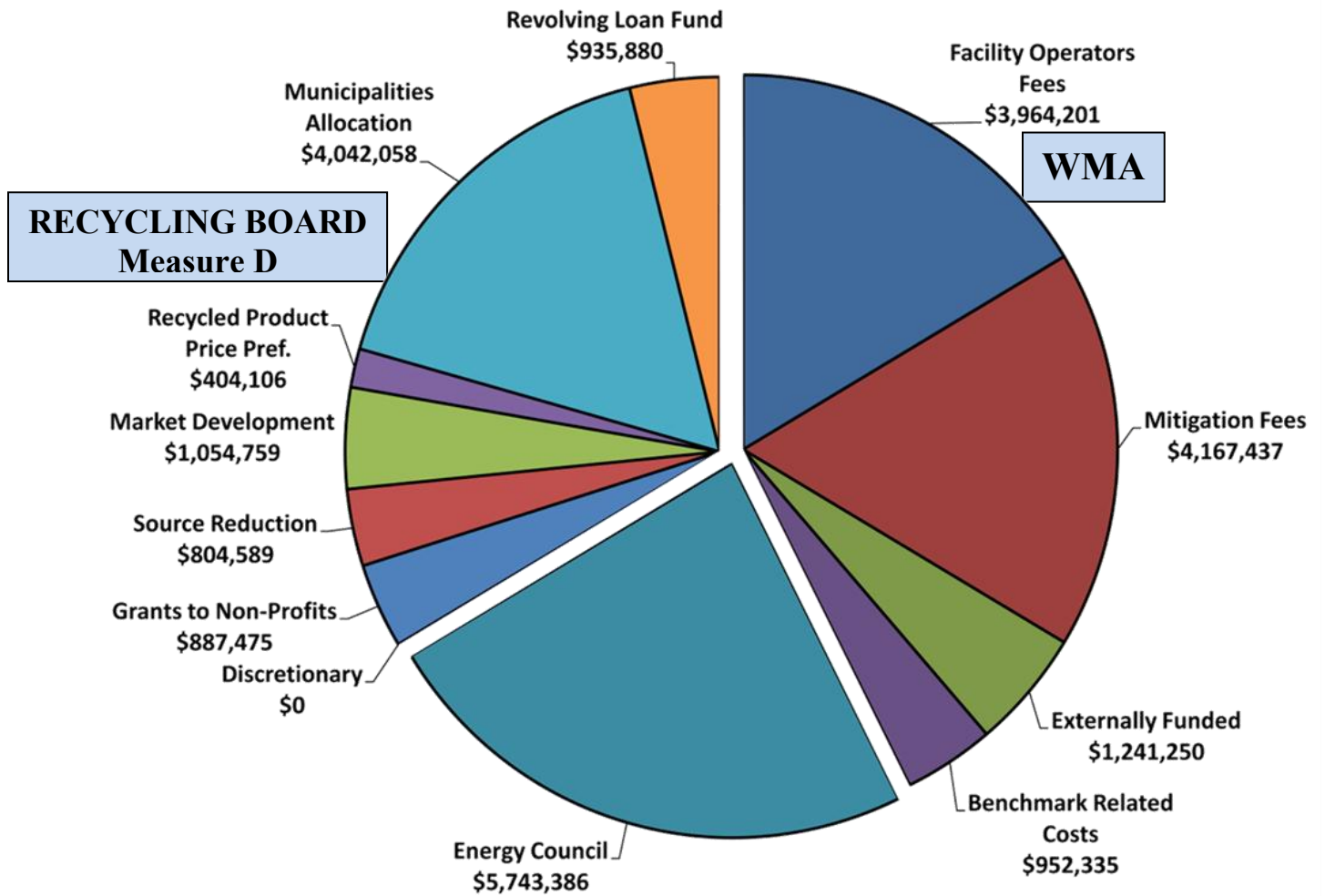
Consistent with the salary adjustment system adopted by the Board in October 2012, salary ranges have been adjusted by 2.5%. That system requires a salary survey every three years, with adjustments to the proposed salary ranges in the two years between surveys (fiscal years 14/15 and 15/16) equal to the change in the consumer price index (CPI) in the last year. Actual salary increases are subject to approval of the budget by the Board. The total dollar amount of salary increases in the proposed budget is \$160,000.

We also committed to the Board in October 2012 to provide – as a context for the CPI data -- the change in average weekly wages in Alameda County as reported by the US Department of Labor in their quarterly census of employment and wages. That data typically lags the CPI data by 2-3 quarters, so it is not directly comparable, but using the most recently available 8 quarters of data, the more recent 4 quarters as compared with the prior 4 quarters show an increase in average weekly wages in Alameda County of 1.2%. The most recent quarter – the third quarter of 2013 – as compared with the third quarter of 2012, shows an increase in average weekly wages of 1.7%.

**Figure 4: Expenditures by Program Area**



**Figure 5: Expenditures by Funding Source**

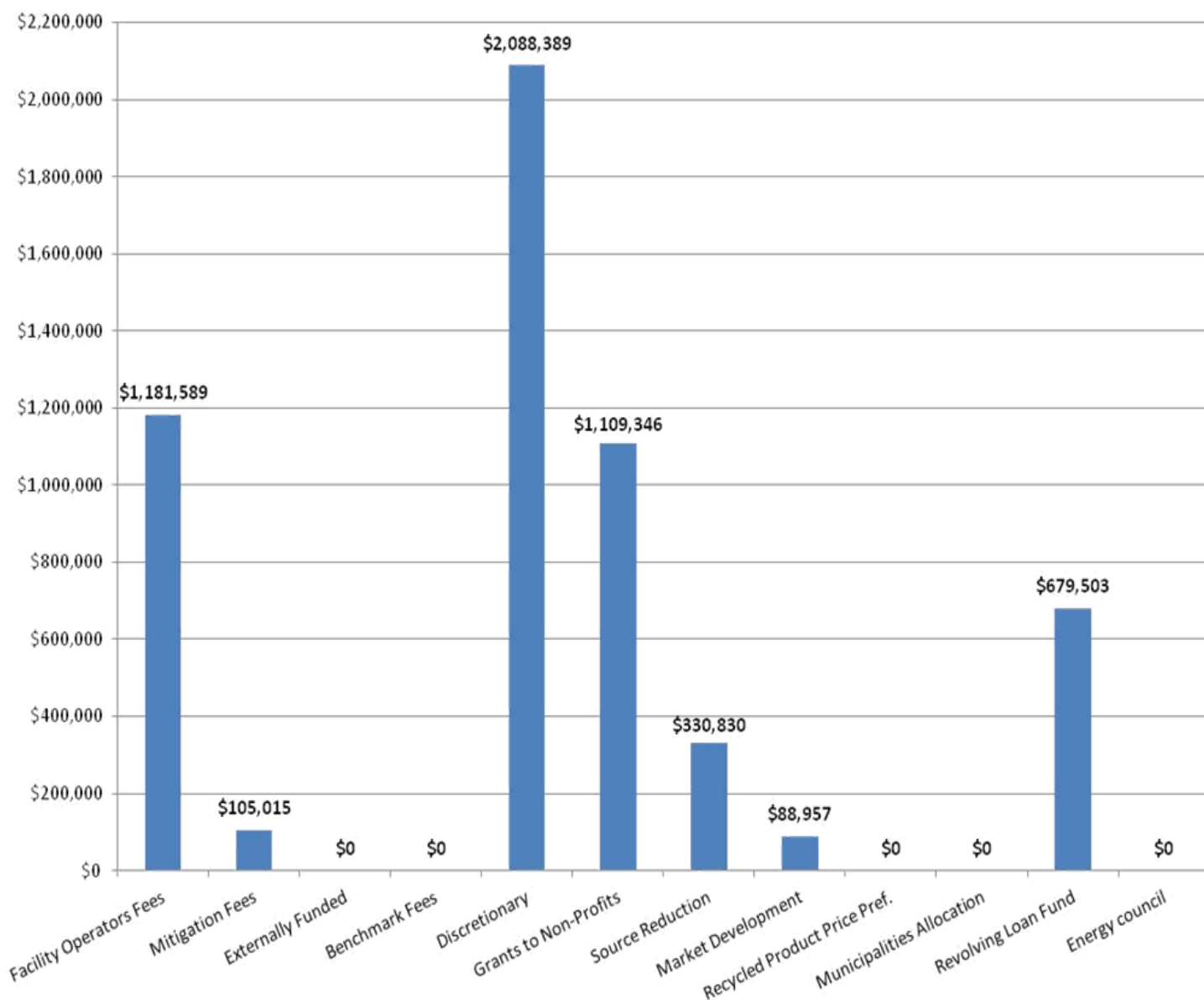


# Fund Balances and Reserves

The Agency's fund balances available at year end (excluding the RLF) are projected to total \$4,904,126.

Of this amount, the Authority fund balance is projected to total \$1,286,604, the RB fund balance (excluding RLF) is projected to total \$3,617,522 and the Energy Council fund balance is projected to total \$0. These fund balances should allow the agency to fully implement its strategy, adopted in 2010, through at least three more fiscal years (i.e., through FY16/17).

**Figure 6: Fund Balances**



Agency reserves will total approximately \$14.0 million at the end of FY14/15. This amount includes a transfer of \$1,085,019 from fund balance to the Organics Processing Development (OPD) reserve which was transferred (as a “loan”) to the Fiscal Reserve established in FY09/10. The OPD reserve contributed \$1,835,019 to the Fiscal Reserve and \$750,000 was “paid back” in FY 10/11. Paying back the remaining amount in full in FY 14/15 is appropriate as we would still maintain sufficient fund balances as previously discussed.

Agency reserves, including the fiscal reserve, are categorized as either contractually committed or designated and are as follows:

**Table 1: Proposed Reserves FY14/15**

|  |                     |
|--|---------------------|
| <b>Contractually Committed Reserves:</b>     |                     |
| MRF Capacity Expansion - Davis Street        | \$58,161            |
| WMAC Transportation Improvement Program      | \$3,441,987         |
| <b>Designated Reserves:</b>                  |                     |
| Product Decisions                            | \$149,303           |
| Organics Processing Development              | \$6,580,226         |
| EBMUD Commercial Food Waste Digester Project | \$1,000,000         |
| Fiscal Reserve :                             | \$2,800,000         |
| <b>TOTAL</b>                                 | <b>\$14,029,677</b> |

One reserve is very significantly underfunded as shown by the following table.

**Table 2: Reserve Needs Estimate**

| <b>Reserve</b>   | <b>Current Amount</b> | <b>Estimated Need</b>  | <b>Difference</b>       |
|--|-----------------------|------------------------|-------------------------|
| MRF  | \$.06m                | \$.06 m*               | \$0.0                   |
| TIP  | \$3.4 m               | \$3.5 m**              | \$0.1m                  |
| Product Decisions  | \$0.15 m              | \$0.15 m               | \$ 0.0                  |
| OPD  | \$6.6 m               | \$14.2 m - \$47.8 m*** | \$7.6 - \$41.2 m        |
| EBMUD  | \$1.0 m               | \$1.0 m                | \$ 0.0                  |
| Fiscal Reserve   | \$2.8 m               | \$2.8 m                | \$ 0.0                  |
| <b>Total Capital Funding Gap, As Currently Estimated</b> |                       |                        | <b>\$7.7m - \$41.3m</b> |

\* Based on the contractual agreement with Waste Management through March 2016.

\*\* Based on discussion with the Alameda County Public Works Agency

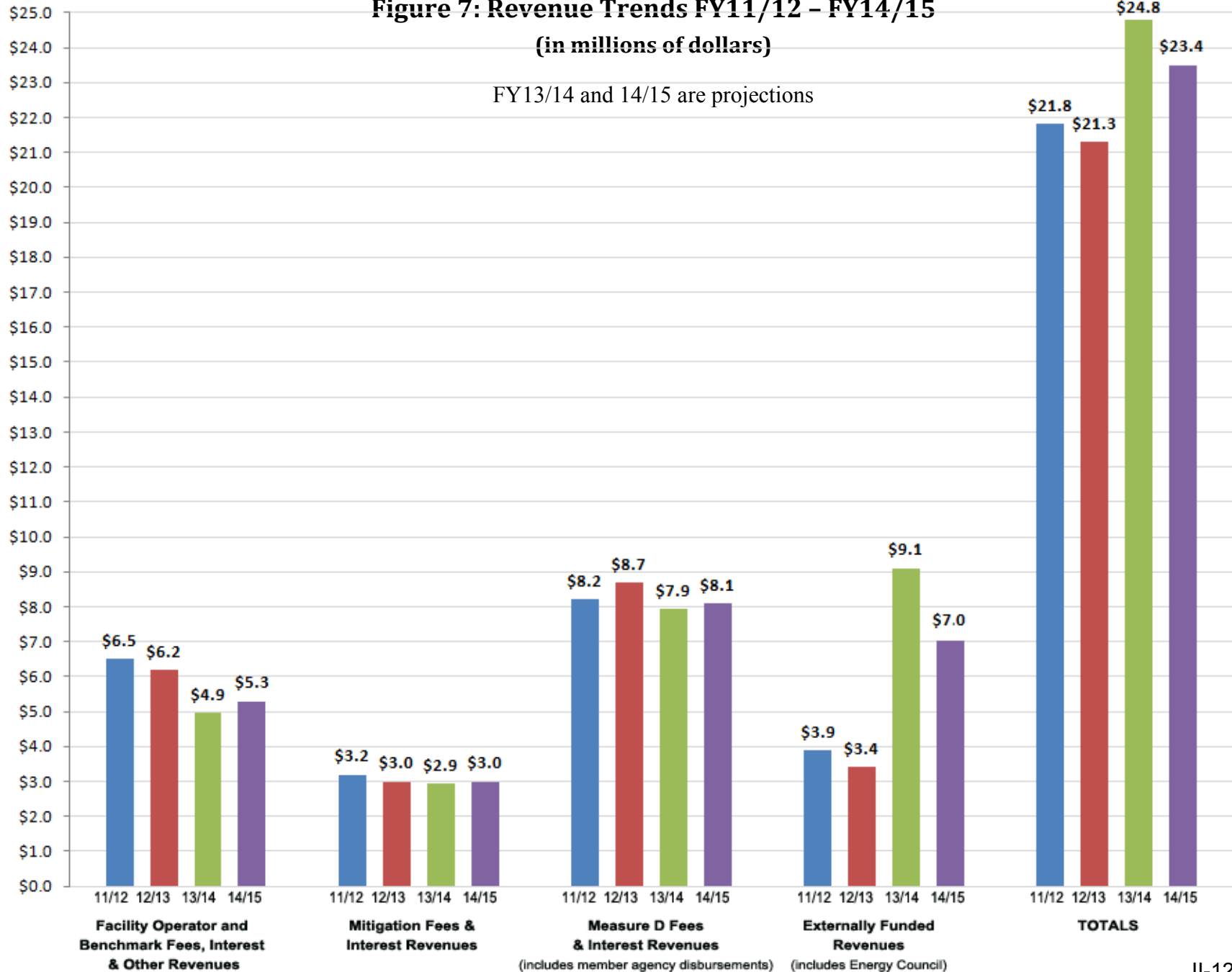
\*\*\* Based on previous proposals to develop in-County composting facilities

Table 2 shows that the Agency is between \$7.7 million and \$41.3 million short of estimated capital project costs. As shown, an in-county composting facility would require either additional Agency funding or a high percentage of capital from private developers.

Estimated fund balances available and schedule of reserves for both the Waste Management Authority and the Recycling Board are shown on pages III-7 – III-10.

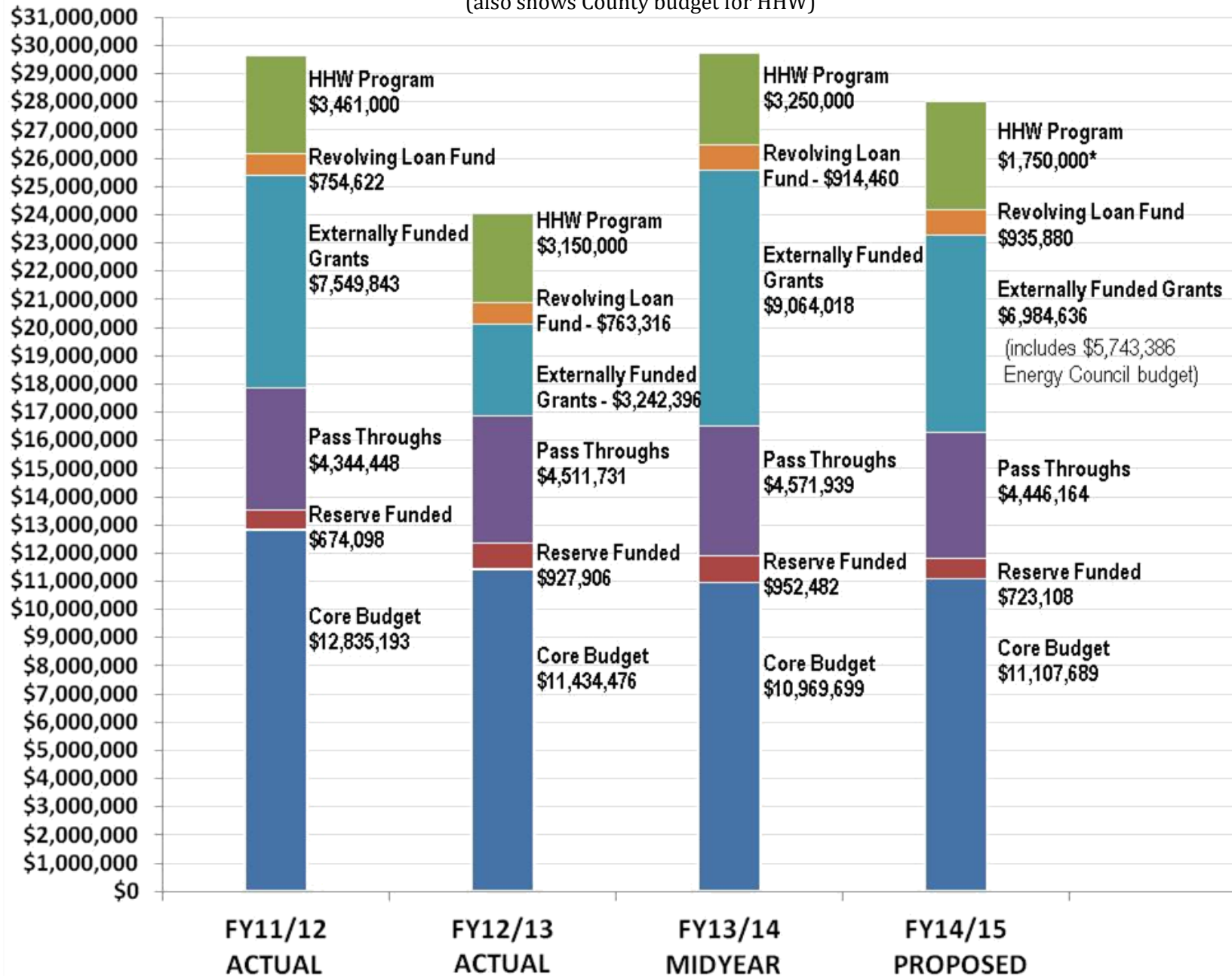
**Figure 7: Revenue Trends FY11/12 – FY14/15**  
(in millions of dollars)

FY13/14 and 14/15 are projections



**Figure 8: Recent Agency Budgets**

(also shows County budget for HHW)



\*Estimate is based on the “austerity model” of operations currently scheduled to be implemented July 1, 2014



# **FINANCIAL INFORMATION**



**WASTE MANAGEMENT AUTHORITY & SOURCE REDUCTION AND RECYCLING BOARD & ENERGY COUNCIL**  
**Projects by Funding Source- Budget FY 14/15**

| EXPENDITURES   | Total<br>Cost    | -----Waste Management Authority----- |                    |                      |                   | Energy                             | -----Recycling Board----- |                            |                        |                          |
|--|------------------|--------------------------------------|--------------------|----------------------|-------------------|------------------------------------|---------------------------|----------------------------|------------------------|--------------------------|
|  |                  | Facility<br>Fees                     | Mitigation<br>Fees | Externally<br>Funded | Benchmark<br>Fees | Council Board<br>Energy<br>Council | RB<br>Discretionary**     | RB Grants to<br>Non-Profit | RB Source<br>Reduction | RB Market<br>Development |
| <b>1000 -PRODUCT DECISION:</b>   |                  |                                      |                    |                      |                   |                                    |                           |                            |                        |                          |
| 1020 Technical Assistance and Services   | \$ 476,764       | \$ 158,953                           |                    |                      |                   |                                    |                           |                            | \$ 158,905             | \$ 158,905               |
| 1030 BayROC (Bay Area Regional Recycling Outreach Coalition)                     | 21,053           | 21,053                               |                    |                      |                   |                                    |                           |                            |                        |                          |
| 1031 BayROC External Contributions   | 100,000          |                                      |                    | \$ 100,000           |                   |                                    |                           |                            |                        |                          |
| Sub-total  | 597,816          | 180,006                              | -                  | 100,000              | -                 |                                    | -                         | -                          | 158,905                | 158,905                  |
| <b>1100 Bay Friendly</b>   |                  |                                      |                    |                      |                   |                                    |                           |                            |                        |                          |
| 1110 Bay-Friendly Schoolyards  | 15,968           | \$ 5,324                             |                    |                      |                   |                                    |                           |                            | \$ 5,322               | \$ 5,322                 |
| 1111 Bay-Friendly Schoolyards (Prop. 84 Funding)                                 | 75,914           |                                      |                    | 75,914               |                   |                                    |                           |                            |                        |                          |
| 1140 Regionalizing Bay Friendly  | 131,554          | 56,554                               |                    |                      |                   |                                    |                           | 75,000                     |                        |                          |
| 1150 Bay Friendly Water Efficient Landscape Prop 84 (WMA)                        | 157,227          | 13,923                               | 13,923             |                      |                   |                                    |                           | 18,000                     | 90,497                 | 20,884                   |
| 1151 Bay Friendly Water Efficient Landscape Prop 84 (DWR)                        | 75,000           |                                      |                    | 75,000               |                   |                                    |                           |                            |                        |                          |
| 1152 Water Efficient Landscape Prop 84 Round II DWR Project Report               | 201,428          |                                      |                    | 201,428              |                   |                                    |                           |                            |                        |                          |
| Sub-total  | 657,090          | 75,800                               | 13,923             | 352,342              | -                 |                                    | -                         | 93,000                     | 95,819                 | 26,206                   |
| <b>1200 Product Purchasing and Manufacturing</b>                                 |                  |                                      |                    |                      |                   |                                    |                           |                            |                        |                          |
| 1220 Waste Prevention: Institutional/Food Service                                | 460,876          | 230,438                              |                    |                      |                   |                                    |                           |                            | 230,438                |                          |
| 1230 Waste Prevention: Reusable Transport Packaging                              | 207,298          | 69,113                               |                    |                      |                   |                                    |                           |                            | 69,093                 | 69,093                   |
| 1231 Waste Preventions: Reusable Transport Packaging (EPA Funding)               | 212,990          |                                      |                    | 212,990              |                   |                                    |                           |                            |                        |                          |
| 1240 HHW Point of Purchase Alternatives  | 262,858          | 262,858                              |                    |                      |                   |                                    |                           |                            |                        |                          |
| 1250 Waste Prevention: Reusable Bag Ordinance Implementation                     | 255,568          | 255,568                              |                    |                      |                   |                                    |                           |                            |                        |                          |
| 1260 Recycled Content: Compost and Mulch   | 544,351          | 181,487                              |                    |                      |                   |                                    |                           |                            |                        | 362,864                  |
| 1270 Recycled Content: Building Materials  | 393,075          | 124,383                              |                    |                      |                   |                                    |                           | 20,000                     |                        | 248,692                  |
| 1280 Hard to Recycle: Institutional and Commercial Food Service Ware & Packaging | 150,353          | 50,176                               |                    |                      |                   |                                    |                           | 50,000                     | 50,176                 |                          |
| 1290 Hard to Recycle: Packaging Life Cycle Analysis and Recyclability Labeling   | 272,946          |                                      | 91,000             |                      |                   |                                    |                           |                            | 90,973                 | 90,973                   |
| Sub-total  | 2,760,314        | 1,174,022                            | 91,000             | 212,990              | -                 |                                    | -                         | 70,000                     | 440,680                | 771,621                  |
| <b>1300 Energy Council</b>   |                  |                                      |                    |                      |                   |                                    |                           |                            |                        |                          |
| 1347 BayREN (Bay Regional Energy Network)  | 5,148,727        |                                      |                    |                      |                   | \$ 5,148,727                       |                           |                            |                        |                          |
| 1348 PG&E Energy Programs  | 479,335          |                                      |                    |                      |                   | 479,335                            |                           |                            |                        |                          |
| 1349 Energy Council Offset   | 115,324          |                                      |                    |                      |                   | 115,324                            |                           |                            |                        |                          |
| Sub-total  | 5,743,386        | -                                    | -                  | -                    | -                 | 5,743,386                          | -                         | -                          | -                      | -                        |
| <b>Total Product Decisions</b>   | <b>9,758,606</b> | <b>1,429,828</b>                     | <b>104,923</b>     | <b>665,332</b>       | <b>-</b>          | <b>5,743,386</b>                   | <b>-</b>                  | <b>163,000</b>             | <b>695,404</b>         | <b>956,733</b>           |

**WASTE MANAGEMENT AUTHORITY & SOURCE REDUCTION AND RECYCLING BOARD & ENERGY COUNCIL**  
**Projects by Funding Source- Budget FY 14/15**

**2000-DISCARD MANAGEMENT**

2020 Schools Transfer Station Tours  
2040 Competitive Grants  
2050 Ready, Set, Recycle Contest  
2061 Green Star Schools Activities  
2070 Benchmark Report Production and Distribution  
2080 Benchmark Data and Analysis  
2090 Mandatory Recycling Implementation

Sub-total

**2100 Processing Facilities**

2110 Construction & Demolition Debris Recycling  
2120 Materials Recovery Facility Operations & Monitoring

Sub-total

**2300 Hazardous Waste**

2310 Hazardous Waste  
2311 Used Oil Recycling Grant  
2312 Household Hazardous Waste Facilities

Sub-total

**2400 C/I/I Collections (Commercial /Industrial/Institutional)**

2420 Business Assistance Supporting Activities

Sub-total

**Total Discard Management**

| Total<br>Cost | -----Waste Management Authority----- |                    |                      |                   | Energy<br>Council Board | -----Recycling Board----- |                            |                        |                          |
|---------------|--------------------------------------|--------------------|----------------------|-------------------|-------------------------|---------------------------|----------------------------|------------------------|--------------------------|
|               | Facility<br>Fees                     | Mitigation<br>Fees | Externally<br>Funded | Benchmark<br>Fees | Energy<br>Council       | RB<br>Discretionary**     | RB Grants to<br>Non-Profit | RB Source<br>Reduction | RB Market<br>Development |
|               |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| 671,283       | 671,283                              |                    |                      |                   |                         |                           |                            |                        |                          |
| 390,641       |                                      |                    |                      |                   |                         |                           | 390,641                    |                        |                          |
| 1,388,836     |                                      | 1,328,836          |                      |                   |                         |                           | 60,000                     |                        |                          |
| 26,351        |                                      |                    | 26,351               |                   |                         |                           |                            |                        |                          |
| 314,588       |                                      |                    |                      | 314,588           |                         |                           |                            |                        |                          |
| 524,171       |                                      |                    |                      | 524,171           |                         |                           |                            |                        |                          |
| 2,048,033     |                                      | 2,048,033          |                      |                   |                         |                           |                            |                        |                          |
| 5,363,903     | 671,283                              | 3,376,870          | 26,351               | 838,759           |                         | -                         | 450,641                    | -                      | -                        |
| 103,185       |                                      | 5,159              |                      |                   |                         |                           |                            |                        | 98,026                   |
| 532,687       |                                      | 532,687            |                      |                   |                         |                           |                            |                        |                          |
|               |                                      | -                  |                      |                   |                         |                           |                            |                        |                          |
| 635,872       | -                                    | 537,846            | -                    | -                 |                         | -                         | -                          | -                      | 98,026                   |
| 17,151        | 17,151                               |                    |                      |                   |                         |                           |                            |                        |                          |
| 125,000       |                                      |                    | 125,000              |                   |                         |                           |                            |                        |                          |
| 124,568       |                                      |                    | 124,568              |                   |                         |                           |                            |                        |                          |
| 266,718       | 17,151                               | -                  | 249,568              | -                 |                         | -                         | -                          | -                      | -                        |
| 218,368       | 109,184                              |                    |                      |                   |                         | -                         |                            | 109,184                | -                        |
| 218,368       | 109,184                              | -                  | -                    | -                 |                         | -                         | -                          | 109,184                | -                        |
| 6,484,862     | 797,618                              | 3,914,716          | 275,918              | 838,759           | -                       | -                         | 450,641                    | 109,184                | 98,026                   |

**WASTE MANAGEMENT AUTHORITY & SOURCE REDUCTION AND RECYCLING BOARD & ENERGY COUNCIL**  
**Projects by Funding Source- Budget FY 14/15**

|  | Total<br>Cost     | -----Waste Management Authority----- |                    |                      |                   | Energy<br>Council Board | -----Recycling Board----- |                            |                        |                          |
|--|-------------------|--------------------------------------|--------------------|----------------------|-------------------|-------------------------|---------------------------|----------------------------|------------------------|--------------------------|
|  |                   | Facility<br>Fees                     | Mitigation<br>Fees | Externally<br>Funded | Benchmark<br>Fees | Energy<br>Council       | RB<br>Discretionary**     | RB Grants to<br>Non-Profit | RB Source<br>Reduction | RB Market<br>Development |
| <b>3000-COMMUNICATION, ADMINISTRATION, PLANNING</b>  |                   |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| 3020 Miscellaneous Small Grants Administration       | 300,000           |                                      |                    | 300,000              |                   |                         |                           |                            |                        |                          |
| Sub-total  | 300,000           | -                                    | -                  | 300,000              | -                 |                         | -                         | -                          | -                      | -                        |
| <b>3200 Other General Activities</b>                 |                   |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| 3210 Property Management                             | 73,931            |                                      | 73,931             |                      |                   |                         |                           |                            |                        |                          |
| 3220 Disposal Reporting                              | 162,252           | 48,675                               |                    |                      | 113,576           |                         |                           |                            |                        |                          |
| 3230 Technical Advisory Committee                    | 45,647            | 45,647                               |                    |                      |                   |                         |                           |                            |                        |                          |
| 3240 Fee Enforcement                                 | 392,330           | 392,330                              |                    |                      |                   |                         |                           |                            |                        |                          |
| Sub-total  | 674,160           | 486,652                              | 73,931             | -                    | 113,576           |                         | -                         | -                          | -                      | -                        |
| <b>3400 Planning</b>                                 |                   |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| 3410 General Planning                                | 73,655            | 73,655                               |                    |                      |                   |                         |                           |                            |                        |                          |
| 3420 Every Other Week Collection Pilot               | 73,867            |                                      | 73,867             |                      |                   |                         |                           |                            |                        |                          |
| 3430 ColWMP Amendments Application                   | 12,452            | 12,452                               |                    |                      |                   |                         |                           |                            |                        |                          |
| 3460 Five Year Audit                                 | 172,734           |                                      |                    |                      |                   |                         |                           | 172,734                    |                        |                          |
| Sub-total  | 332,708           | 86,107                               | 73,867             | -                    | -                 |                         | -                         | 172,734                    | -                      | -                        |
| <b>3500 Agency Communications</b>                    |                   |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| 3510 General Agency Communication                    | 901,703           | 840,603                              |                    |                      |                   |                         |                           | 61,100                     |                        |                          |
| 3520 4Rs Education                                   | 109,433           | 109,433                              |                    |                      |                   |                         |                           |                            |                        |                          |
| 3530 Legislation                                     | 253,960           | 213,960                              |                    |                      |                   |                         |                           | 40,000                     |                        |                          |
| Sub-total  | 1,265,096         | 1,163,996                            | -                  | -                    |                   |                         | -                         | 101,100                    | -                      | -                        |
| <b>Total Communication, Administration, Planning</b> | <b>2,571,964</b>  | <b>1,736,755</b>                     | <b>147,798</b>     | <b>300,000</b>       | <b>113,576</b>    |                         | <b>-</b>                  | <b>273,834</b>             | <b>-</b>               | <b>-</b>                 |
| <b>Total Project Expenditures</b>                    | <b>18,815,431</b> | <b>3,964,201</b>                     | <b>4,167,437</b>   | <b>1,241,250</b>     | <b>952,335</b>    | <b>5,743,386</b>        | <b>-</b>                  | <b>887,475</b>             | <b>804,589</b>         | <b>1,054,759</b>         |

**WASTE MANAGEMENT AUTHORITY & SOURCE REDUCTION AND RECYCLING BOARD & ENERGY COUNCIL**  
**Projects by Funding Source- Budget FY 14/15**

|  |               | -----Waste Management Authority----- |                    |                      |                   | Energy<br>Council Board | -----Recycling Board----- |                            |                        |                          |
|--|---------------|--------------------------------------|--------------------|----------------------|-------------------|-------------------------|---------------------------|----------------------------|------------------------|--------------------------|
|  | Total<br>Cost | Facility<br>Fees                     | Mitigation<br>Fees | Externally<br>Funded | Benchmark<br>Fees | Energy<br>Council       | RB<br>Discretionary**     | RB Grants to<br>Non-Profit | RB Source<br>Reduction | RB Market<br>Development |
| REVENUES   |               |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Benchmark Fees   | 857,000       |                                      |                    |                      | 857,000           |                         |                           |                            |                        |                          |
| Energy Council   | 5,743,386     |                                      |                    |                      |                   | 5,743,386               |                           |                            |                        |                          |
| Tonnage revenues   | 10,530,590    | 4,462,015                            | 2,431,623          |                      |                   |                         | 1,212,316                 | 808,212                    | 808,212                | 808,212                  |
| Interest   | 62,000        | 6,200                                | 45,800             |                      |                   |                         | 10,000                    |                            |                        |                          |
| Externally funded revenues   | 1,241,250     |                                      |                    | 1,241,250            |                   |                         |                           |                            |                        |                          |
| Property and Other revenues  | 480,000       |                                      | 480,000            |                      |                   |                         |                           |                            |                        |                          |
| Total revenues   | 18,914,226    | 4,468,215                            | 2,957,423          | 1,241,250            | 857,000           | 5,743,386               | 1,222,316                 | 808,212                    | 808,212                | 808,212                  |
| TRANSFERS TO/FROM RESERVES   |               |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| From OPD Reserve to fund Every Other Week Collection Pilot (3420)        | 73,867        |                                      | 73,867             |                      |                   |                         |                           |                            |                        |                          |
| From MRF Reserves to fund MRF Operations Monitoring (2120)               | 532,687       |                                      | 532,687            |                      |                   |                         |                           |                            |                        |                          |
| From Product Decisions Reserve to fund Regionalizing Bay Friendly (1140) | 56,554        | 56,554                               |                    |                      |                   |                         |                           |                            |                        |                          |
| From OPD Reserve to fund Mandatory Recycling Implementation (2090)       | 60,000        |                                      | 60,000             |                      |                   |                         |                           |                            |                        |                          |
| Transfer from Facility Fee Fund Balance to OPD Reserve                   | (1,085,019)   | (1,085,019)                          |                    |                      |                   |                         |                           |                            |                        |                          |
| Total Net Transfers  | (361,912)     | (1,028,465)                          | 666,554            | -                    | -                 |                         | -                         | -                          | -                      | -                        |
| FUND BALANCE   |               |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Beginning fund balance 7/1/14  | 5,031,243     | 1,631,240                            | 648,475            |                      |                   |                         | 866,073                   | 1,283,944                  | 303,207                | 298,304                  |
| Closed contracts   | 136,000       | 74,800                               |                    |                      |                   |                         |                           |                            | 24,000                 | 37,200                   |
| Beginning Fund Balance 7/1/14  | 5,167,243     | 1,706,040                            | 648,475            | -                    | -                 |                         | 866,073                   | 1,283,944                  | 327,207                | 335,504                  |
| AVAILABLE FUNDING  | 23,719,558    | 5,145,790                            | 4,272,452          | 1,241,250            | 857,000           | 5,743,386               | 2,088,389                 | 2,092,156                  | 1,135,419              | 1,143,716                |
| Less: Project Expenditures   | (18,815,431)  | (3,964,201)                          | (4,167,437)        | (1,241,250)          | (952,335)         | (5,743,386)             | -                         | (887,475)                  | (804,589)              | (1,054,759)              |
| From Grants to Non-Profit fund to cover Benchmark related costs**        |               |                                      |                    |                      | 95,335            |                         |                           | (95,335)                   |                        |                          |
| ENDING FUND BALANCE  | \$ 4,904,126  | \$ 1,181,589                         | \$ 105,015         | -                    | 0                 | 0                       | \$ 2,088,389              | \$ 1,109,346               | \$ 330,830             | \$ 88,957                |
| OTHER PROJECTS:  |               |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Revolving Loan (RLF): (Project 2030)                                     |               |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Beginning fund balance   | \$ 1,236,384  |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Revenues   | 21,000        |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Loan Repayment   | 358,000       |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Project cost (loans and expenses)  | (935,881)     |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Ending fund balance  | \$ 679,503    |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| RB Municipalities (Measure D 50%) (Project 2220)                         |               |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Beginning fund balance   | \$ -          |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Revenues   | 4,042,058     |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Project cost   | (4,042,058)   |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Ending fund balance  | \$ -          |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Public Agency Environ. Pref. Purch.Measure D 5% (proj. 1210)             |               |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Beginning fund balance   | \$ -          |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Revenues   | 404,106       |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Project cost   | (404,106)     |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Ending fund balance  | \$ 0          |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Total project cost including other projects                              | \$ 24,197,476 |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Total revenues including other projects                                  | \$ 23,739,390 |                                      |                    |                      |                   |                         |                           |                            |                        |                          |

NOTE

Facility Fees=Authority user fee of \$4.34 per ton.  
Mitigation Fees= Import Mitigation Fee of \$4.53 per ton collected on all other wastes landfilled in Alameda County that originate out-of-county except San Francisco waste fee is currently \$6.10 per ton.  
RB Discretionary=Recycling Board Discretionary Fund - 15% of Measure D fees, of which 3% may be used to cover expenses necessary to administer the recycling fund.  
RB Grants to Non-Profit = Recycling Board Grants to Non-Profit Fund - 10% of Measure D fees.  
RB Source Reduction= Recycling Board Source Reduction Fund - 10% of Measure D fees.  
RB Market Development = Recycling Board Market Development Fund - 10% of Measure D fees.  
RB Recycled Prod. Pref. = Recycling Board Recycled Product Price Preference Fund - 5% of Measure D fees.  
RB Municipalities = Recycling Board Municipalities Fund - 50% of Measure D fees.  
RLF = Revolving Loan Fund

**NOTE**

Facility Fees=Authority user fee of \$4.34 per ton.  
Mitigation Fees= Import Mitigation Fee of \$4.53 per ton collected on all other wastes landfilled in Alameda County that originate out-of-county except San Francisco waste fee is currently \$6.10 per ton.  
RB Discretionary=Recycling Board Discretionary Fund - 15% of Measure D fees, of which 3% may be used to cover expenses necessary to administer the recycling fund.  
RB Grants to Non-Profit = Recycling Board Grants to Non-Profit Fund - 10% of Measure D fees.  
RB Source Reduction= Recycling Board Source Reduction Fund - 10% of Measure D fees.  
RB Market Development = Recycling Board Market Development Fund - 10% of Measure D fees.  
RB Recycled Prod. Pref. = Recycling Board Recycled Product Price Preference Fund - 5% of Measure D fees.  
RB Municipalities = Recycling Board Municipalities Fund - 50% of Measure D fees.  
RLF = Revolving Loan Fund

\*\*Estimated benchmark related costs are higher than estimated benchmark fee revenue in FY14-15 due to a special study which may be paid for from the grants to non-profits funding source per the language of the County Charter. Therefore, if the actual costs for the benchmark service in FY14-15 exceed actual revenue, the difference will be paid for from the grants to non-profits funding source.

**WASTE MANAGEMENT AUTHORITY  
FUND BALANCES AVAILABLE  
FISCAL YEAR 2014-2015 BUDGET**

FUND NAME

| WMA                                     | BEG. FUND<br>BALANCE<br>JULY 1, 2014 | ADJUST-<br>MENTS | BEG. FUND<br>BALANCE<br>JULY 1, 2014 | PROJECTED<br>REVENUE | PROJECTED<br>APPROPRIA-<br>TIONS | TRANSFERS           | FUND<br>BALANCE<br>JUNE 30, 2015 |
|---|--------------------------------------|------------------|--------------------------------------|----------------------|----------------------------------|---------------------|----------------------------------|
| <b>Facility Operators Fee</b>           | \$ 1,631,240                         | \$ 74,800        | \$ 1,706,040                         | \$ 4,468,215         | \$ (3,964,201)                   | \$ (1,085,019)      | (a) \$ 1,181,589                 |
| Transfer form Product Decisions Reserve |                                      |                  |                                      |                      |                                  | 56,554              |                                  |
| <b>Bench Mark Fees</b>                  |                                      |                  |                                      | 857,000              | (952,335)                        | 95,335              | (b) 0                            |
| <b>Externally Funded</b>                |                                      |                  |                                      | 1,241,250            | (1,241,250)                      |                     | 0                                |
| <b>Mitigation</b>                       | 648,475                              |                  | \$ 648,475                           | 2,957,423            | (4,167,437)                      | 666,554             | © 105,015                        |
| <b>Authority Total</b>                  | <b>\$ 2,279,715</b>                  | <b>\$ 74,800</b> | <b>\$ 2,354,515</b>                  | <b>\$ 9,523,888</b>  | <b>\$ (10,325,223)</b>           | <b>\$ (266,576)</b> | <b>\$ 1,286,604</b>              |

(a)Transfer from Facility Fee Fund Balance to Organics Processing Development (OPD) reserve.

(b)Estimated benchmark related costs are higher than estimated benchmark fee revenue in FY14-15 due to a special study which may be paid for from the grants to non-profits funding source per the language of the County Charter. Therefore, if the actual costs for the benchmark service in FY 14-15 exceed actual revenue, the difference will be paid for from the grants to non-profits funding source.

© Transfer from OPD reserve.

**ALAMEDA COUNTY SOURCE REDUCTION AND RECYCLING BOARD**  
**FUND BALANCES AVAILABLE**  
**FISCAL YEAR 2014-2015 BUDGET**

| FUND NAME                    |    |                                      |                  | ADJUSTED                             |                      | PROJECTED                        |              | ESTIMATED                        |           |
|------------------------------|----|--------------------------------------|------------------|--------------------------------------|----------------------|----------------------------------|--------------|----------------------------------|-----------|
|                              | RB | BEG. FUND<br>BALANCE<br>JULY 1, 2014 | ADJUST-<br>MENTS | BEG. FUND<br>BALANCE<br>JULY 1, 2014 | PROJECTED<br>REVENUE | PROJECTED<br>APPROPRIA-<br>TIONS | TRANSFERS    | FUND<br>BALANCE<br>JUNE 30, 2015 |           |
| RECYCLING BOARD              |    | % **                                 |                  |                                      |                      |                                  |              |                                  |           |
| Discretionary****            |    | 15%                                  | 866,073          | 866,073                              | 1,222,316            |                                  |              | 2,088,389                        |           |
| Grants to Non-Profits        |    | 10%                                  | 1,283,944        | 1,283,944                            | 808,212              | (887,475)                        | (95,335) (b) | 1,109,346                        |           |
| Source Reduction             |    | 10%                                  | 303,207          | 24,000                               | 327,207              | 808,212                          | (804,589)    | 330,830                          |           |
| Market Development           |    | 10%                                  | 298,304          | 37,200                               | 335,504              | 808,212                          | (1,054,759)  | 88,957                           |           |
| Recycled Product Price Pref. |    | 5%                                   | -                | -                                    | 404,106              | (404,106)                        |              | 0                                |           |
| Municipalities Allocation    |    | 50%                                  | -                | -                                    | 4,042,058            | (4,042,058)                      |              | 0                                |           |
| Recycling Board Total        |    |                                      | 2,751,528        | 61,200                               | 2,812,728            | 8,093,116                        | (7,192,987)  | (95,335)                         | 3,617,522 |
| Revolving Loan               |    |                                      | 1,236,384        |                                      | 1,236,384            | 379,000                          | (935,881)    |                                  | 679,503   |

\*\* Mandated percentage apportionment of revenue. Discretionary and Municipalities allocation includes interest.

\*\*\*\* 3% of Discretionary funds may be used to cover expenses necessary to administer the recycling fund.

(b) Estimated benchmark related costs are higher than estimated benchmark fee revenue in FY14-15 due to a special study which may be paid for from the grants to non-profits funding source per the language of the County Charter. Therefore, if the actual costs for the benchmark service in FY 14-15 exceed actual revenue, the difference will be paid for from the grants to non-profits funding source.

**ENERGY COUNCIL  
FUND BALANCES AVAILABLE  
FISCAL YEAR 2014-2015 BUDGET**

|                             | <i>BEG. FUND<br/>BALANCE<br/>JULY 1, 2014</i> | <i>ADJUST-<br/>MENTS</i> | <i>BEG. FUND<br/>BALANCE<br/>JULY 1, 2014</i> | <i>PROJECTED<br/>REVENUE</i> | <i>PROJECTED<br/>APPROPRIA-<br/>TIONS</i> | <i>TRANSFERS</i> | <i>FUND<br/>BALANCE<br/>JUNE 30, 2015</i> |
|-----------------------------|---|--------------------------|---|------------------------------|---|------------------|---|
| Energy Council              |   |                          |   | 5,743,386                    | (5,743,386)                               |                  | 0   |
| <i>Energy Council Total</i> | 0   | 0                        | 0   | \$ 5,743,386                 | \$ (5,743,386)                            | 0                | 0   |

**WASTE MANAGEMENT AUTHORITY  
SCHEDULE OF RESERVES**

**FISCAL YEAR 2014-2015 BUDGET**

*DESCRIPTION*

**WMA**

|   | <i>BALANCE<br/>JULY 1, 2014</i> | <i>TRANSFERS<br/>IN</i> | <i>TRANSFERS<br/>OUT</i> | <i>BALANCE<br/>JUNE 30, 2015</i> |
|---|---------------------------------|-------------------------|--------------------------|----------------------------------|
| <b>DESIGNATED RESERVES</b>                                |                                 |                         |                          |                                  |
| ORGANICS PROCESSING DEVELOPMENT                           | 5,629,074                       | 1,085,019               | \$ (133,867)             | 6,580,226                        |
| EAST BAY MUD COMMERCIAL FOOD WASTE<br>DIGESTER PROJECT    | 1,000,000                       |                         |                          | 1,000,000                        |
| DIVERSION PROJECT:<br>PRODUCT DECISIONS                   | 205,857                         |                         | (56,554)                 | 149,303                          |
| <b>FISCAL RESERVE</b>                                     | 2,105,019                       |                         |                          | 2,105,019                        |
| <i>Sub-total</i>  | <u>8,939,950</u>                | <u>1,085,019</u>        | <u>(190,421)</u>         | <u>9,834,548</u>                 |
| <b>CONTRACTUALLY COMMITTED RESERVES</b>                   |                                 |                         |                          |                                  |
| DIVERSION PROJECT:<br>MRF CAPACITY EXPANSION-DAVIS STREET | 590,848                         |                         | (532,687)                | 58,161                           |
| WMAC TRANSPORTATION<br>IMPROVEMENT PROGRAM (TIP)          | 3,441,987                       |                         |                          | 3,441,987                        |
| <i>Sub-total</i>  | <u>4,032,835</u>                | <u>-</u>                | <u>(532,687)</u>         | <u>3,500,148</u>                 |
| <b>Total</b>  | <u>\$ 12,972,785</u>            | <u>\$ 1,085,019</u>     | <u>\$ (723,108)</u>      | <u>\$ 13,334,696</u>             |

**ALAMEDA COUNTY SOURCE REDUCTION AND RECYCLING BOARD**  
**SCHEDULE OF RESERVES**  
**FISCAL YEAR 2014-2015 BUDGET**

| <b>RB</b>             |                                 |                         |                          |                                  |
|-----------------------|---------------------------------|-------------------------|--------------------------|----------------------------------|
| <i>DESCRIPTION</i>    | <i>BALANCE<br/>JULY 1, 2014</i> | <i>TRANSFERS<br/>IN</i> | <i>TRANSFERS<br/>OUT</i> | <i>BALANCE<br/>JUNE 30, 2015</i> |
| <b>FISCAL RESERVE</b> | \$ 694,981                      |                         |                          | \$ 694,981                       |
| Total                 | <u>\$ 694,981</u>               | <u>\$ -</u>             | <u>\$ -</u>              | <u>\$ 694,981</u>                |



# PROJECT CHARTERS

- Product Decisions
- Discard Management
- Communication, Administration & Planning



# PRODUCT DECISIONS



# Technical Assistance and Services

Project #: 001020

Project Manager: Teresa Eade

## Description

Supports sustainable landscape and green building implementation countywide in partnership with member agencies. Provides resources, technical assistance, stipends, trainings, and outreach to member agencies and key partners. Supports innovative green building and landscaping policies and standards. Implements strategic workplan goal that 90% of permitted projects in the county meet Green Building and Bay-Friendly Landscape standards. Also supports Product Decisions Material Targets: Bulk Recycled Compost & Mulch and Recycled Content Building Materials.

## FY 13-14 Accomplishments

- Increased completed Bay-Friendly Rated Landscapes to 53 within Alameda County, covering 235 acres and using approximately 10,350 tons of recycled compost and mulch.
- Provided technical assistance to 22 additional landscape projects, nine of which are new projects.
- Awarded four grants for approximately \$80,000 to member agencies for Bay-Friendly Rated projects.
- Provided scholarships to member agencies on Bay-Friendly landscape, green building and energy topics.
- Provided Bay-Friendly outreach through one-on-one support, Enews updates and a member agency workshop.
- Piloted LEED for Existing Buildings for the StopWaste headquarters building.
- Developed resources for comparing the California Green Building code and green rating systems, and provided guidance and recommendations on codes that reference green building criteria.

## FY 14-15 Activities

- Provide regular communication to member agencies on sustainable landscape and green building opportunities through email, updated website and workshops.
- Develop and advertise a "Living Building Challenge Grant" in Alameda County.
- Provide technical assistance and/or rebates for ten Member Agency or public benefit projects seeking Bay-Friendly Rated Landscape qualification.
- Assist member agencies' implementation and adoption of model sustainable landscape policies that support recycled compost and mulch targets.
- Provide Bay-Friendly and Green Building memberships, training opportunities and scholarships for member agencies to support 90% of permitted projects meet green building and Bay-Friendly landscape standards.
- Conduct two model civic sheet-mulch lawn conversions and create four new case studies on sustainable landscape projects.
- Continue assisting member agencies with piloting LEED Existing Buildings.
- Leverage regional partnerships to increase sustainable landscape resources in Alameda County.

## Project Cost, FY 14-15

| <u>Hard Costs</u> | <u>Staff Costs</u> | <u>Total Cost</u> | <u>FTEs</u> |   |
|-------------------|--------------------|-------------------|-------------|---|
| \$142,000         | \$334,764          | \$476,764         | 1.32        | - |

## Funding Source, FY 14-15

|                 |                          |                            |
|-----------------|--------------------------|----------------------------|
| (21) Facilities | (33) RB Source Reduction | (34) RB Market Development |
| \$158,953       | \$158,905                | \$158,905                  |

# BayROC (Bay Area Regional Recycling Outreach Coalition)

Project #: 001030

Project Manager: Robin Plutchok

## Description

The Bay Area Regional Recycling Outreach Coalition is a collaboration of more than 40 Bay Area cities, counties and other public agencies working together on media campaigns that promote personal action and behavior change to reduce waste. By working together, BayROC member agencies are able to provide consistent messaging, avoid duplication and leverage funding.

## FY 13-14 Accomplishments

- Participated in the BayROC working group to plan regional media campaigns promoting source reduction through behavior change.
- Supported BayROC restructuring.
- Served as BayROC's fiscal agent.

## FY 14-15 Activities

- Participate in the BayROC working group to plan regional media campaigns promoting source reduction through behavior change.
- Serve as BayROC's fiscal agent.
- Coordinate with Ready Set Recycle (2050) and Food Waste Prevention (1220) on integrating food waste prevention messages.
- Support new campaign on Food Waste prevention.

## Project Cost, FY 14-15

| <u>Hard Costs</u> | <u>Staff Costs</u> | <u>Total Cost</u> | <u>FTEs</u> |   |
|-------------------|--------------------|-------------------|-------------|---|
| \$15,000          | \$6,053            | \$21,053          | 0.03        | - |

## Funding Source, FY 14-15

(21) Facilities  
\$21,053

## BayROC External Contributions

Project #: 001031

Project Manager: Robin Plutchok

### Description

The Bay Area Regional Recycling Outreach Coalition (BayROC) is a collaboration of more than 40 Bay Area cities, counties and other public agencies working together on media campaigns that promote personal action and behavior change to reduce waste. By working together, BayROC member agencies are able to provide consistent messaging, avoid duplication and leverage funding. This project tracks the externally funded portions of Project 1030, BayROC.

### FY 13-14 Accomplishments

- Covered under Project 1030, Bay Area Regional Recycling Outreach Coalition (BayROC).

### FY 14-15 Activities

- Covered under Project 1030, Bay Area Regional Recycling Outreach Coalition (BayROC).

### Project Cost, FY 14-15

| <u>Hard Costs</u> | <u>Staff Costs</u> | <u>Total Cost</u> | <u>FTEs</u> |
|-------------------|--------------------|-------------------|-------------|
| \$100,000         | \$0                | \$100,000         | 0.00        |

### Funding Source, FY 14-15

(22) Externally Funded  
\$100,000

# Bay-Friendly Schoolyards

Project #: 001110

Project Manager: Cassie Bartholomew

## Description

Matching portion of externally funded Project 1111, leveraging Bay-Friendly Gardening and Landscaping resources to promote the design and development of a demonstration Bay-Friendly Schoolyard. Grant funding is provided by the California Natural Resources Board's Strategic Growth Council through Proposition 84 Urban Greening Project funding. This project will build awareness and promote the use of recycled mulch and compost in schoolyards and supports the Strategic Plan milestone that 90% of all permitted landscapes will pass through a Bay-Friendly filter.

## FY 13-14 Accomplishments

- Participated in regional networks supporting sustainable schoolyards and school gardens to leverage influence on Bay Friendly policy and procedures in school districts.
- Grant Agreement was not finalized during FY 13/14.

## FY 14-15 Activities

- See Project 1111.

## Project Cost, FY 14-15

| <u>Hard Costs</u> | <u>Staff Costs</u> | <u>Total Cost</u> | <u>FTEs</u> |   |
|-------------------|--------------------|-------------------|-------------|---|
| \$0               | \$15,968           | \$15,968          | 0.07        | - |

## Funding Source, FY 14-15

|                 |                          |                            |
|-----------------|--------------------------|----------------------------|
| (21) Facilities | (33) RB Source Reduction | (34) RB Market Development |
| \$5,324         | \$5,322                  | \$5,322                    |

## Bay-Friendly Schoolyards (Prop. 84 Funding)

Project #: 001111

Project Manager: Cassie Bartholomew

### Description

Grant funded portion of 1110, Bay-Friendly Schoolyards project. Leverages Bay-Friendly Gardening and Landscaping resources to promote the design and development of a model Bay-Friendly Schoolyard. Grant Funding is provided by the California Natural Resources Board's Strategic Growth Council through Proposition 84 Urban Greening Project funding. This project will build awareness and promote the use of recycled mulch and compost in schoolyards and supports the Strategic Plan milestone that 90% of all permitted landscapes will pass through a Bay-Friendly filter.

### FY 13-14 Accomplishments

- See Project 1110 Bay-Friendly Schoolyards; FY 14/15 will be the first year of the grant funded activities.

### FY 14-15 Activities

- Coordinate with the Compost and Mulch Project to identify opportunities to align schoolyard activities with compost and mulch deliverables.
- Manage Prop 84 grant and review execution of project for grant compliance including regular project status updates, design review and reporting to the California Urban Greening Grant Program.

### Project Cost, FY 14-15

| <u>Hard Costs</u> | <u>Staff Costs</u> | <u>Total Cost</u> | <u>FTEs</u> |   |
|-------------------|--------------------|-------------------|-------------|---|
| \$60,350          | \$15,564           | \$75,914          | 0.07        | - |

### Funding Source, FY 14-15

(22) Externally Funded  
\$75,914

# Regionalizing Bay-Friendly

Project #: 001140

Project Manager: Wendy Sommer

## Description

Supports the regional use of Bay-Friendly materials, trainings standards and model policies throughout the Bay Area in order to achieve better economies of scale locally, and greater participation by landscape professionals. This project supports both the Bay-Friendly Landscape and Garden Coalition and the Sustainable Landscape Council.

## FY 13-14 Accomplishments

- Met agency strategic plan goal to make a planning decision on agency support of Bay-Friendly Landscape program. The decision is to continue to support at the major sponsorship level and to contract with the Coalition for sustainable landscape and home gardener trainings in Alameda County, as well as support the creation of a Sustainable Landscape Council to be the keeper of the Bay-Friendly Landscape Guidelines and standards statewide.
- Awarded \$200,000 grant for Bay-Friendly home gardener and professional trainings by the Department of Water Resources in partnership with the Bay-Friendly Coalition and regional water agencies in the second round of funding for the Bay Area Integrated Regional Water Management Prop 84 Implementation grant.
- Provided staff support to Bay-Friendly Coalition on the Bay-Friendly Qualified Professional Network, web content, tools, communication materials and update of the Bay-Friendly Scorecard and Rating Manual.
- Promoted Bay-Friendly through participation in regional strategic partnerships including the Bay Area Integrated Regional Water Management Planning group and the Low Impact Development Leadership group hosted by the San Francisco Estuary Partnership.

## FY 14-15 Activities

- Support the Sustainable Landscaping Council and Bay-Friendly Coalition through sponsorships.
- Serve on the Bay Area Integrated Water Management Planning Group in order to leverage program resources and grant funding regionally.
- Serve on the Board of the Bay-Friendly Coalition.

## Project Cost, FY 14-15

| <u>Hard Costs</u> | <u>Staff Costs</u> | <u>Total Cost</u> | <u>FTEs</u> |
|-------------------|--------------------|-------------------|-------------|
| \$75,000          | \$56,554           | \$131,554         | 0.18        |

## Funding Source, FY 14-15

|                 |                             |
|-----------------|-----------------------------|
| (21) Facilities | (32) RB Grant to Non Profit |
| \$56,554        | \$75,000                    |

## Bay-Friendly Water Efficient Landscape Prop 84 (WMA)

Project #: 001150

Project Manager: Teresa Eade

### Description

Matching portion of externally funded project focusing on water conservation through lawn replacement. The source of funding is the Department of Water Resources (DWR) Integrated Regional Water Management Plan Implementation Grant Rounds I and II from Prop 84. In coordination with ten Bay Area water agencies offering lawn rebates, this project educates home gardeners and landscape professionals on how to sheet mulch their lawn in place using compost and mulch, and plant a low-water using garden. Provides trainings, nursery talks, publications, and the "Lose Your Lawn the Bay-Friendly Way" campaign. This project directly supports Product Decisions Targets 3A (Compost) and 3B (Mulch).

### FY 13-14 Accomplishments

- Leveraged Prop 84 funds to conduct two trainings for landscape professionals and two talks for home gardeners in Alameda County. Trainings and talks were delivered by the Bay-Friendly Coalition.
- Managed contract with Bay-Friendly Coalition to provide work plan, schedule, budget, and curriculum updates to trainings for professionals and home gardener talks.
- Provided quarterly reporting and invoicing on Round I grants from Prop 84.
- Received Prop 84 Round II grant funding, and began contract regulations (including workplan and scope) with the Bay-Friendly Coalition and Bay Area Regional Integrated Water Management Plan partners.
- Created proposal concept for Round III of Prop 84 funding.

### FY 14-15 Activities

- Complete contract with the Bay-Friendly Coalition on Round I funding to provide landscape professional trainings, home gardener talks, nursery staff trainings, promotions of landscape rebates through local water districts and program evaluation.
- Seek Round III funding for sustainable landscaping programs, in support of agency priorities in Targets for Compost and Mulch, and for the Energy Council's priorities on the energy and water nexus.
- Provide DWR with quarterly reporting, documentation, invoicing and program evaluation on Round I.
- Support the set up and implementation of Round II grant funding. (See Project 1152 for more details.)

### Project Cost, FY 14-15

| <u>Hard Costs</u> | <u>Staff Costs</u> | <u>Total Cost</u> | <u>FTEs</u> |   |
|-------------------|--------------------|-------------------|-------------|---|
| \$18,000          | \$139,227          | \$157,227         | 0.55        | - |

### Funding Source, FY 14-15

| (21) Facilities | (24) Mitigation | (32) RB Grant to Non Profit | (33) RB Source Reduction | (34) RB Market Development |
|-----------------|-----------------|-----------------------------|--------------------------|----------------------------|
| \$15,723        | \$15,723        | \$10,000                    | \$102,197                | \$13,584                   |

## Bay-Friendly Water Efficient Landscape Prop 84 (DWR)

Project #: 001151

Project Manager: Kelly Schoonmaker

### Description

Externally funded portion of project focusing on water conservation through lawn replacement. The source of funding is the Department of Water Resources (DWR) Integrated Regional Water Management Round I Implementation grant of Prop 84. In coordination with partner Bay Area water agencies offering lawn rebates, educates home gardeners and landscape professionals on how to sheet mulch the lawn in place with compost and mulch. This project directly supports Product Decisions Targets 3A (Compost) and 3B (Mulch).

### FY 13-14 Accomplishments

- Leveraged external funding from Department of Water Resources through Prop 84 to provide one training for landscape professionals, and two Lose Your Lawn talks for home gardeners in Alameda County.
- Managed Bay-Friendly Coalition contract to deliver four trainings for landscape professionals in Napa, San Jose, Contra Costa, and Alameda counties, and 19 Lose Your Lawn talks in the nine Bay Area Counties.
- Produced quarterly grant reports.

### FY 14-15 Activities

- Complete Round I grant deliverables to provide landscape professional trainings, home gardener talks, and plant labels and staff trainings at nurseries.
- Evaluate program effectiveness.

### Project Cost, FY 14-15

| <u>Hard Costs</u> | <u>Staff Costs</u> | <u>Total Cost</u> | <u>FTEs</u> |   |
|-------------------|--------------------|-------------------|-------------|---|
| \$75,000          | \$0                | \$75,000          | 0.00        | - |

### Funding Source, FY 14-15

(22) Externally Funded  
\$75,000

# Water Efficient Landscape Proposition 84 Round II DWR Project Report

Project #: 001152

Project Manager: Stephanie Stern

## Description

Externally funded portion of Round II, Prop 84 Implementation grant in partnership with ten water agencies in the Bay Area and with the Bay-Friendly Landscape and Garden Coalition. This is a multi-year grant to provide Bay-Friendly landscape professional and home gardener trainings that support and promote lawn removal rebates provided by water agencies. This project directly supports Product Decisions Targets 3A (compost and 3B (mulch).

## FY 13-14 Accomplishments

This is the first year for this grant. There are no previous year accomplishments.

## FY 14-15 Activities

- Provide landscape professional trainings, home gardener talks, nursery staff trainings and promotions of landscape rebates through local water districts, etc. to meet grant requirements.

## Project Cost, FY 14-15

| <u>Hard Costs</u> | <u>Staff Costs</u> | <u>Total Cost</u> | <u>FTEs</u> |   |
|-------------------|--------------------|-------------------|-------------|---|
| \$167,500         | \$33,928           | \$201,428         | 0.14        | - |

## Funding Source, FY 14-15

(22) Externally Funded  
\$201,428

# Recycled Product Purchase Preference

Project #: 001210

Project Manager: Rachel Balsley

## Description

Provides technical assistance and oversight to the Alameda County General Services Agency (GSA) to implement Measure D-required programs and newly adopted Memorandum of Understanding (MOU). Also provides technical expertise on recycled content and Environmentally Preferable Purchasing (EPP) to member agencies and other interested public agencies.

## FY 13-14 Accomplishments

- Worked with Alameda County GSA to implement the newly adopted MOU and provided Measure D Recycled Product Price Preference funds to undertake recycled product and EPP activities.
- Worked with Alameda County GSA on the Alameda County Public Agencies Green Purchasing Roundtable to develop tools, resources and host three times a year meetings. Topics and assistance to member agencies, school districts and other public agencies in FY 13/14 included Rubberized Asphalt Concrete projects and Carpet Purchasing and Diversion Opportunities.
- Assisted the cities of Alameda and Emeryville with development and implementation of a proposed EPP policy.
- Assisted the City of Emeryville with implementation of EPP provisions in janitorial cleaning bid and contract.
- Updated several EPP resources including the Janitorial Paper Products Fact Sheet, the Janitorial Cleaning Products Fact Sheet, the Traffic Control Products Fact Sheet and the Guidelines for Buying Environmentally Preferable Products.

## FY 14-15 Activities

- Assist member agencies with EPP Policy adoption and implementation and update of EPP resources, as needed.
- Support the Alameda County Green Purchasing Roundtable meetings.
- Provide funding, assistance, and oversight for GSA staffing to undertake recycled product and EPP activities in the County and to assist member agencies with the same, as per the new MOU.

## Project Cost, FY 14-15

| <u>Hard Costs</u> | <u>Staff Costs</u> | <u>Total Cost</u> | <u>FTEs</u> |
|-------------------|--------------------|-------------------|-------------|
| \$377,992         | \$26,114           | \$404,106         | 0.09        |

## Funding Source, FY 14-15

(35) RB RPP  
\$404,106

## Waste Prevention: Institutional/Food Service

Project #: 001220

Project Manager: Cassie Bartholomew

### Description

Supports implementation of Product Decision Target 1A (Waste Prevention: Institutional/Food Service) which focuses on preventing food waste in institutional kitchens and other high-volume food service operations. This target implements Objective 1.4 in the County Integrated Waste Management Plan (CIWMP) by providing food waste tracking and prevention tools, staff training, implementation grants for food waste prevention/donation initiatives and technical assistance.

The target language in the implementation section of Objective 1.4 is being modified to the following, as authorized under Policy 5.5.2 of the CIWMP, in order to better implement Objective 1.4 by clarifying the target audience and removing the requirement for organics collection, which is mandated by County ordinance.

“Institutional kitchens and high volume food service operators located in Alameda County that participate in technical assistance or other support services from the Authority, reduce food and other inputs by an average of 25% or more from an established baseline.”

### FY 13-14 Accomplishments

- Launched pilot testing of three food waste prevention tracking tools (manual, automated and mobile) with up to seven medium/high volume kitchens representing a range of market sectors in the Food Service Industry with geographic representation across Alameda County.
- Developed pilot marketing materials including webpage, Cal Dining success story and other supporting materials to successfully launch Phase 1 pilot testing.
- Co-facilitated ten webinars and onsite meetings with LeanPath to prospective pilot testing kitchens.
- Developed supporting MOU's and documentation for engaging sites for the Food Waste Prevention pilot testing.
- Managed and partnered with Oakland Unified School District, Food Shift and Alameda County Community Food Bank grantees to implement food waste prevention and donation programs that collectively rescued 4,775 pounds of donated food in the first six months of programming.

### FY 14-15 Activities

- Finalize testing of LeanPath and EPA food waste tracking pilots, aggregate data, document and evaluate results.
- Manage and track existing food waste prevention grantees, and oversee new grant funded food waste prevention and donation projects.
- Coordinate with Ready Set Recycle and BayROC to integrate food waste prevention messaging/activities.
- Coordinate development of at least two institutional kitchen success stories or videos demonstrating the use of food waste tracking tools and prevention best practices.

### Project Cost, FY 14-15

| <u>Hard Costs</u> | <u>Staff Costs</u> | <u>Total Cost</u> | <u>FTEs</u> |   |
|-------------------|--------------------|-------------------|-------------|---|
| \$308,700         | \$152,176          | \$460,876         | 0.67        | - |

### Funding Source, FY 14-15

|                 |                          |
|-----------------|--------------------------|
| (21) Facilities | (33) RB Source Reduction |
| \$230,438       | \$230,438                |

# Waste Prevention: Reusable Transport Packaging

Project #: 001230

Project Manager: Michelle Fay

## Description

Matching portion of externally funded project focusing on the waste reduction and climate benefits resulting from reusable transport packaging in the commercial/industrial sector. Provides education, training, outreach, and implementation assistance to expand adoption of reusable transport packaging in the region as part of the EPA Climate Showcase Communities Grant. Supports Product Decisions Target 1B.

## FY 13-14 Accomplishments

- Conducted a baseline survey among 1,800 businesses identified as part of the Agency's Reusable Transport Packaging Target and estimated a baseline adoption rate, setting the foundation for measuring progress toward the 2020 goal.
- Redesigned the campaign website, UseReusables.org, to drive social norming of reusable transport packaging and improve the site's usability.
- Awarded \$60,000 to qualified reusables projects in a competitive round of funding.
- Co-produced a workshop in partnership with the North Central Texas Council of Governments and participated in several state- and federal government sponsored presentation opportunities to support replication of best practices.
- Boosted awareness of reusable transport packaging with a 5-week online Google advertising campaign which increased traffic to the UseReusables.org website by more than 400% during the campaign.
- Developed a new webinar-based outreach approach and technical assistance protocol rooted in community based social marketing principles.

## FY 14-15 Activities

- Develop and execute marketing campaign incorporating regular ongoing communications with target audience to build social norming of reusable transport packaging.
- Complete and disseminate a Reusable Transport Packaging Knowledge Sharing Toolkit in order to extend campaign impacts and fulfill EPA Climate Showcase Communities grant requirements.
- Provide consulting and technical assistance to organizations implementing reusable transport packaging projects.
- Complete a final project report to close out the EPA Climate Showcase Communities grant and implement the transition plan, including website update, to transition from the EPA grant workplan towards an approach focused directly on supporting PD Target 1B.
- Solicit applications for funding assistance to spur reusables implementation projects.
- Research public/private partnership opportunities and additional potential funding sources to continue this work in support of Product Decisions Target 1B.
- Develop at least four case studies in for integration into marketing webinar slides.

## Project Cost, FY 14-15

| <u>Hard Costs</u> | <u>Staff Costs</u> | <u>Total Cost</u> | <u>FTEs</u> |   |
|-------------------|--------------------|-------------------|-------------|---|
| \$42,500          | \$164,798          | \$207,298         | 0.80        | - |

## Funding Source, FY 14-15

|                 |                          |                            |
|-----------------|--------------------------|----------------------------|
| (21) Facilities | (33) RB Source Reduction | (34) RB Market Development |
| \$69,113        | \$69,093                 | \$69,093                   |

## Waste Prevention: Reusable Transport Packaging (EPA Funding)

Project #: 001231

Project Manager: Michelle Fay

### Description

Externally funded portion of project focusing on the waste reduction and climate benefits resulting from reusable transport packaging in the commercial/industrial sector. Provides education, training, outreach, and implementation assistance to expand adoption of reusable transport packaging in the region as part of the EPA Climate Showcase Communities Grant. Supports Product Decisions Target 1B.

### FY 13-14 Accomplishments

Covered under Project 1230, Waste Prevention: Reusable Transport Packaging.

### FY 14-15 Activities

- Covered under Project 1230, Reusable Transport Packaging.

| <u>Project Cost, FY 14-15</u> |                    |                   |             |
|-------------------------------|--------------------|-------------------|-------------|
| <u>Hard Costs</u>             | <u>Staff Costs</u> | <u>Total Cost</u> | <u>FTEs</u> |
| \$212,990                     | \$0                | \$212,990         | 0.00        |
|                               |                    |                   | -           |

### Funding Source, FY 14-15

(22) Externally Funded  
\$212,990

## HHW Point of Purchase Alternatives

Project #: 001240

Project Manager: Jeanne Nader

### Description

This project will support Product Decisions for Household Hazardous Waste through retailer outreach at nurseries and hardware stores. The retailer based outreach will focus on the message of "Buy Smart," appropriate use of products and correct disposal at Household Hazardous Waste (HHW) facilities. The project will also collaborate with the Our Water Our World and Paint Care's in-store public education campaign to promote alternatives to pesticides and synthetic fertilizers and paint take-back respectively.

### FY 13-14 Accomplishments

- Completed baseline research with retailer input on messaging focus: proper HHW disposal and facility access information.
- Established partnership with Our Water Our World and Alameda Countywide Stormwater Agency to support their messaging of alternatives to pesticides and fertilizers through in-store, online promotions, as well as community based social marketing.
- Identified retailers for outreach campaign.
- Conducted Phase 1 campaign in Our Water World retail outlets with updated HHW disposal information, and web-based information on 'buy smart' for pesticide alternatives.
- Coordinated with Paint Care on providing HHW disposal information at participating 'take back' stores for Phase 2.
- Coordinated with compost and mulch target project for complementary education and awareness of compost and mulch as an alternative to pesticides and fertilizers.

### FY 14-15 Activities

- Continue to promote Our Water Our World messaging on alternative products for synthetic fertilizers and pesticides through online, traditional, and social media, as well as through community based outreach.
- Implement Phase 2 for retailer outreach to educate consumers on cost of HHW product disposal, proper disposal and "Buy Smart" messaging. Continued partnership with Our Water World/Clean Water and new collaboration with Paint Care.
- Enhance HHW web page to include more waste prevention information, and reflect the ease of use and access to facilities.
- Collaborate with Paint Care to provide complementary in-store materials on proper HHW disposal of paint-related products and begin building relationships with retailers as a start to developing an Alameda County retailer network.

### Project Cost, FY 14-15

| <u>Hard Costs</u> | <u>Staff Costs</u> | <u>Total Cost</u> | <u>FTEs</u> |   |
|-------------------|--------------------|-------------------|-------------|---|
| \$86,500          | \$176,358          | \$262,858         | 0.71        | - |

### Funding Source, FY 14-15

(21) Facilities  
\$262,858

# Waste Prevention: Reusable Bag Ordinance Implementation

Project #: 001250

Project Manager: Debra Kaufman

## Description

Implements the reusable bag ordinance adopted by the WMA Board in 2012. Inspects affected stores to ensure compliance with ordinance. Provides stores with technical assistance to help them comply with the ordinance, maintains website and outreach materials as needed. Provides assistance to municipalities interested in developing/adopting a Reusable Bag Ordinance.

## FY 13-14 Accomplishments

- Expected to inspect 90% of affected stores by the end of the fiscal year.
- Finalized enforcement procedures for affected stores not complying with ordinance requirements.
- Sent written notifications to all affected stores regarding ordinance requirements and outreach materials.
- Worked with Alameda County Clean Water Program to develop scope of work for storm drain audit to help evaluate the results of the ordinance.
- Conducted post-ordinance parking lot surveys at 17 stores to assess the impact of ordinance.
- Obtained additional bag purchasing data from stores with a large presence in Alameda County to ascertain effectiveness of ordinance.
- Expected to reach over 5580 students, family members and residents through school-wide Reusable Bag Action Project initiatives.
- Provided grant funding to two non-profits to manufacture reusable bags for sale in Alameda County.
- Updated and maintained ReusablebagsACOrg website to promote ordinance activities.
- Developed FAQ factsheet and maintained hotline to answer questions from the general public and affected stores.

## FY 14-15 Activities

- Manage store inspection activities, including oversight of in-field inspectors. Provide direct technical assistance to stores. Provide second inspection to 10% of compliant stores to ensure continued compliance of ordinance.
- Manage on-going implementation of bag ordinance. Continue to evaluate and report upon the effect of the ordinance.
- Continue to evaluate and report upon the success of the ordinance and monitor regulations as they relate to single use bag ordinances.
- Enforce ordinance in conjunction with primary enforcement representatives, as needed.
- Prepare a draft recommendation to the WMA Board about expansion of the ordinance to all retail & the possible increase to 25 cents/bag.

## Project Cost, FY 14-15

| <u>Hard Costs</u> | <u>Staff Costs</u> | <u>Total Cost</u> | <u>FTEs</u> |   |
|-------------------|--------------------|-------------------|-------------|---|
| \$22,500          | \$233,068          | \$255,568         | 1.14        | - |

## Funding Source, FY 14-15

(21) Facilities  
\$255,568

# Recycled Content: Compost and Mulch

Project #: 001260

Project Manager: Kelly Schoonmaker

## Description

This project focuses on increasing the availability, access and quality of local, recycled bulk compost and mulch. Through a combination of strategic partnerships and in-house efforts, this project provides education to landscape professionals, public agencies, residents, and schools; promotes local compost and mulch vendors and producers; and works to create, support and enforce policies that increase the availability and use of quality compost and mulch. Supports Product Decisions Targets 3A and 3B.

## FY 13-14 Accomplishments

- Trained 183 landscape maintenance staff and landscape architects or designers.
- Educated 100 residents in sheet-mulching through three hands-on lawn conversion education events in San Leandro, Livermore, and Fremont.
- Increased the number of sheet mulch supply vendors and producers from four to twelve.
- Increased participation in residential lawn conversion events.
- Anticipate completion of at least six Bay-Friendly Student Action Projects by end of fiscal year.
- A projected 310 6th grade students in ten classrooms learned about Alameda County's watershed, watersheds, and foodsheds, conducted Bay-Friendly surveys at home and school and identified ways to take action to reduce waste through outreach projects.
- Reached 2,100 students, family members, and residents indirectly through school-wide initiatives including posters, infrastructure support, brochures, flyers, newsletters, and buddy books.
- Bay-Friendly Family Action Kits assembled and distributed to 300 families.

## FY 14-15 Activities

- Build strategic partnerships to promote the use of compost and mulch, especially in lawn conversions, with groups such as professional organizations, non-profits, the eight water suppliers in Alameda County, and other public agencies.
- Identify opportunities to promote the use of compost and mulch to school district staff who specify, purchase or apply soil amendments to increase the use of local, recycled compost and mulch.
- Develop four lawn conversion case studies.
- Oversee the implementation, promotion and evaluation of two lawn-to-garden parties and up to eight neighbor-to-neighbor lawn conversions.
- Coordinate up to ten School Sheet-Mulch Student Action Projects (SAP) and one residential lawn-to-garden party in a participating SAP school community.
- Oversee project to ensure that deliverables are met, including 20 residential or school lawn conversions, 4 educational events for landscape professionals, promotion of sheet mulch suppliers network, and updates to on-line and print materials.

## Project Cost, FY 14-15

| <u>Hard Costs</u> | <u>Staff Costs</u> | <u>Total Cost</u> | <u>FTEs</u> |   |
|-------------------|--------------------|-------------------|-------------|---|
| \$61,125          | \$483,226          | \$544,351         | 3.41        | - |

## Funding Source, FY 14-15

|                 |                            |
|-----------------|----------------------------|
| (21) Facilities | (34) RB Market Development |
| \$181,487       | \$362,864                  |

## Recycled Content: Building Materials

Project #: 001270

Project Manager: Wes Sullens

### Description

Supports implementation of the Product Decisions Target 3C. Focuses on driving the demand for recycled content product purchases in Alameda County by providing information and convenient tools for the purchase of recycled content products; encouraging retailers to supply products via an outreach strategy in conjunction with the other targets; and advocating for recycled content building materials in green building codes and standards.

### FY 13-14 Accomplishments

- Developed target strategy that focuses on three activity areas: driving demand by providing information and convenient tools for the purchase of recycled content products; encouraging retailers to supply products via an outreach strategy in conjunction with the other targets; advocating for recycled content building materials in codes and standards.
- Developed list of local manufacturers of recycled content products, and local retail supply centers.
- Provided preferred-purchasing match funding and re-launched the Quantity Quotes tool.
- Added insulation and carpets to the Quantity Quotes tool.
- Developed product screening criteria for building material categories.
- Contracted with nonprofit Build It Green to assess the Quantity Quotes platform, gauge interest from stakeholders on using the tool, vendor outreach, and recommend enhancements to the platform based on industry surveys.
- Partnered with Healthy Building Network to provide recommendations for making informed decisions about recycled content materials in the age of materials-ingredient transparency.

### FY 14-15 Activities

- Manage retailer outreach for recycled-content building materials. Coordinate with other Agency outreach activities to the retail sector.
- Manage the HUD/DOE preferred purchasing program, oversee enhancements to the web platform, and add additional products to web tools.
- Participate in policy and standards development to ensure recycled content building materials are promoted. Standards include CALGreen, LEED, GPR, Cradle 2 Cradle, ASHRAE 189.1, IgCC, Living Building Challenge, ULe Zero Waste Std., etc.
- Coordinate green product educational activities and continue partnership development.

### Project Cost, FY 14-15

| <u>Hard Costs</u> | <u>Staff Costs</u> | <u>Total Cost</u> | <u>FTEs</u> |
|-------------------|--------------------|-------------------|-------------|
| \$180,000         | \$213,075          | \$393,075         | 1.06        |

### Funding Source, FY 14-15

| (21) Facilities | (32) RB Grant to Non Profit | (34) RB Market Development |
|-----------------|-----------------------------|----------------------------|
| \$124,383       | \$20,000                    | \$248,692                  |

# Hard to Recycle: Institutional and Commercial Food Service Ware & Packaging

Project #: 001280

Project Manager: Cassie Bartholomew

## Description

Supports implementation of Product Decision Target 4A (Hard To Recycle: Institutional and Commercial Food Service Ware & Packaging Project). This project will promote the purchase and use of reusable, recyclable or compostable food service ware and related packaging through recommended food service ware product lists, institutional/commercial and consumer education and outreach, pilot implementation grants and technical assistance.

## FY 13-14 Accomplishments

- Developed list of “To Go Ware” and “Polystyrene” ordinances adopted in Alameda County.
- Surveyed Food Institutions and Businesses to assess types and quantities of food service ware currently purchased; barriers for using reusables, recyclable or compostables; participation in organics collection; interest in toolkit, technical assistance and other resources to support transition to sustainable food service ware.
- Surveyed local availability of compostable and recyclable food service ware from suppliers that meet specifications of: certified by BPI or equivalent for commercial compostability; listed on Cedar Grove’s accepted items list; and recyclable and compile list of compliant products.
- Participated in Taking Out The Trash Task Force to develop ReThink Disposable campaign.
- Managed Clean Water Action grant to reduce disposables in one institutional dining hall and up to eight take-out businesses by conducting baseline audits, recommending BMP's and developing case studies.

## FY 14-15 Activities

- Distribute ReThink Toolkit and Reusable Purchasing Guide to food operators.
- Participate in USCC working groups and other relevant councils to drive new policy for labeling, re-defining standards and specs for single-use compostable food service ware and packaging.
- Partner with Clean Water Action to provide technical assistance and food service ware audits for up to 20 businesses, communicate findings and develop case studies.
- Build external partnerships by participating in working groups and committees such as Taking Out the Trash/ReThink Disposable working group to drive new recommendations, policies and tools addressing reusable food service ware and packaging.
- Manage and track existing food service ware grantees. Oversee new grant-funded reusable food service ware projects.

## Project Cost, FY 14-15

| <u>Hard Costs</u> | <u>Staff Costs</u> | <u>Total Cost</u> | <u>FTEs</u> |
|-------------------|--------------------|-------------------|-------------|
| \$62,100          | \$88,253           | \$150,353         | 0.33        |

## Funding Source, FY 14-15

|                 |                             |                          |
|-----------------|-----------------------------|--------------------------|
| (21) Facilities | (32) RB Grant to Non Profit | (33) RB Source Reduction |
| \$50,176        | \$50,000                    | \$50,176                 |

# Hard to Recycle: Packaging Life Cycle Analysis and Recyclability Labeling

Project #: 001290

Project Manager: Justin Lehrer

## Description

Supports implementation of Product Decision Target 4B (Packaging Life Cycle Analysis and Recyclability Labeling) which aims to foster improved waste reduction, recyclability, and recycled content of product packaging sourced or manufactured in Alameda County. This target implements Objective 1.4 in the County Integrated Waste Management Plan (CIWMP) by providing technical assistance and incentives to brand owners for adopting package labeling best practices for recyclability and incorporating life-cycle assessment (LCA) into product packaging decisions.

The target language in the implementation section of Objective 1.4 is being modified to the following, as authorized under Policy 5.5.2 of the CIWMP, in order to better implement Objective 1.4 by allowing for access to a greater array of resources and by being less prescriptive:

“90% of Alameda County brand owner/manufacturers will incorporate life-cycle metrics consistent with the GPPS\* into their packaging design process to reduce the environmental impact of their packaging, and utilize accurate recyclability labeling which is compliant with the Federal Trade Commission's Green Guides.”

\*Global Protocol on Packaging Sustainability

## FY 13-14 Accomplishments

- Participated in the Sustainable Packaging Coalition and other industry-wide efforts to research and advance sustainable packaging initiatives.
- Developed criteria for defining the target audience and developed a list of targeted businesses.
- Evaluated packaging life-cycle analysis tools and methodologies available.
- Completed baseline research and initial project development, including plans for design guidance, training, technical assistance, and incentives.

## FY 14-15 Activities

- Develop, publish, and deliver guidance and training on recyclability labeling best practices.
- Offer incentives that encourage adoption of the How2Recycle label on product packaging.
- Identify and evaluate existing guidance on sustainable package design including emphasis on life cycle thinking, recyclability, and recycled content.
- Strengthen the Agency's presence and influence on the industry-wide dialogue on sustainable packaging, engaging in projects that intersect with Agency goals and contributing local government perspective where it is needed in industry and other groups.
- Provide at least two training opportunities for Alameda County businesses related to sustainable packaging education, packaging LCA tools, and recyclability labeling.

## Project Cost, FY 14-15

| <u>Hard Costs</u> | <u>Staff Costs</u> | <u>Total Cost</u> | <u>FTEs</u> |
|-------------------|--------------------|-------------------|-------------|
| \$122,000         | \$150,946          | \$272,946         | 0.64        |

## Funding Source, FY 14-15

|                 |                          |                            |
|-----------------|--------------------------|----------------------------|
| (24) Mitigation | (33) RB Source Reduction | (34) RB Market Development |
| \$91,000        | \$90,973                 | \$90,973                   |

## BayREN (Bay Regional Energy Network)

Project #: 001347

Project Manager: Karen Kho

### Description

The Bay Area Regional Energy Network is a collaboration between the Agency, ABAG and the other eight Bay Area counties to continue Energy Upgrade California activities, and launch new energy efficiency programs with ratepayer funding. This is a multi-year project that will run through December 2015.

### FY 13-14 Accomplishments

- Launched regional multifamily program, which is serving over 9,000 units throughout Alameda County.
- Conducted single-family outreach throughout Alameda County, including workshops in Albany, Dublin, Livermore, Hayward, Oakland, and Fremont, as well as tabling in Oakland, Pleasanton and Dublin, to promote Energy Upgrade California rebates and the Home Energy Analyzer behavioral pilot.
- Consulted with building department staff to develop a countywide training plan, and facilitated the participation of Albany, Hayward and Livermore in the BayREN codes compliance baselining program.
- Secured approval for \$2 million multifamily co-financing pilot and initiated lender recruitment.

### FY 14-15 Activities

- Lead the regional BayREN multifamily program and financing pilot.
- Ensure coordination between East Bay Energy Watch activities, BayREN and other energy efficiency programs.
- Conduct local outreach for the single-family and multifamily subprograms.
- Facilitate participation of Alameda County jurisdictions in the BayREN codes and standards subprogram.

### Project Cost, FY 14-15

| <u>Hard Costs</u> | <u>Staff Costs</u> | <u>Total Cost</u> | <u>FTEs</u> |   |
|-------------------|--------------------|-------------------|-------------|---|
| \$4,097,500       | \$1,051,227        | \$5,148,727       | 5.28        | - |

### Funding Source, FY 14-15

(40) Energy Council  
\$5,148,727

# PG&E Energy Programs

Project #: 001348

Project Manager: Heather Larson

## Description

Provides energy programs through a Local Government Partnership with PG&E.

## FY 13-14 Accomplishments

- Coordinated multifamily outreach and provided stipends to 13 jurisdictions in Alameda and Contra Costa Counties as part of East Bay Energy Watch.
- Identified priority strategies for nonresidential energy usage to support Climate Action Plan implementation in Alameda County.

## FY 14-15 Activities

- Conduct outreach for the BayREN multifamily subprogram in Alameda and Contra Costa Counties.
- Implement priority strategies for nonresidential energy usage to support Climate Action Plan implementation in Alameda County.

## Project Cost, FY 14-15

| <u>Hard Costs</u> | <u>Staff Costs</u> | <u>Total Cost</u> | <u>FTEs</u> |   |
|-------------------|--------------------|-------------------|-------------|---|
| \$199,950         | \$279,385          | \$479,335         | 1.19        | - |

## Funding Source, FY 14-15

(40) Energy Council  
\$479,335

# Energy Council Offset

Project #: 001349

Project Manager: Karen Kho

## Description

This project covers proposal development expenses for Energy Council priorities and projects. It is funded from the charge rate on hard costs that is being billed to external contracts and grants.

## FY 13-14 Accomplishments

## FY 14-15 Activities

- Develop new strategic partnerships in areas of high priority for Energy Council funding, including Prop 84 and water-energy nexus.

|                   |                    | <u>Project Cost, FY 14-15</u> |             |   |
|-------------------|--------------------|-------------------------------|-------------|---|
| <u>Hard Costs</u> | <u>Staff Costs</u> | <u>Total Cost</u>             | <u>FTEs</u> |   |
| \$59,000          | \$56,324           | \$115,324                     | 0.22        | - |

## Funding Source, FY 14-15

(40) Energy Council  
\$115,324

# **DISCARD MANAGEMENT**



# Schools Transfer Station Tours

Project #: 002020

Project Manager: Roberta Miller

## Description

Provide tours for school children at the Davis Street and Fremont Recycling and Transfer Stations.

## FY 13-14 Accomplishments

- Provided 250 tours between both sites, for 9,000 students, 250 teachers and 2,000 parent/chaperones.
- Refined middle and high school tour curricula.
- Sponsored America Recycles Day event in partnership with Waste Management.
- Hosted 35 Service Learning Waste Reduction Project (SLWRP) teachers for tour and training.
- Updated exhibits to reflect county wide reusable bag ordinance.

## FY 14-15 Activities

- Manage the operations and maintenance of two education centers and supervise intern hiring and training.
- Provide tours at Fremont BLT and Davis Street transfer station sites.

## Project Cost, FY 14-15

| <u>Hard Costs</u> | <u>Staff Costs</u> | <u>Total Cost</u> | <u>FTEs</u> |   |
|-------------------|--------------------|-------------------|-------------|---|
| \$221,800         | \$449,483          | \$671,283         | 4.34        | - |

## Funding Source, FY 14-15

(21) Facilities  
\$671,283

## Revolving Loan Fund

Project #: 002030

Project Manager: Meri Soll

### Description

Provides capital to nonprofit groups and businesses in Alameda County and contiguous counties in the form of low-interest loans. The loan fund invests in local recycling, reuse and recycled content product enterprises, with the goal of using economic development to build local recycling and reuse capacity.

### FY 13-14 Accomplishments

- Secured new firm (SAFE-BIDCO) to provide servicing and underwriting.
- Updated and revised loan guidelines for Recycling Board approval.
- Revised application and loan documents to align with changes to guidelines and new service provider's processes.
- Received and processed three loan inquiries.

### FY 14-15 Activities

- Track diversion, cost per ton and jobs created due to loans made.
- Monitor SAFE-BIDCO's performance in underwriting and servicing of loans.
- Work with strategic partners such as community banks, East Bay Economic Development Agency, Clean Tech and others to promote loan fund.
- Develop outreach strategies to coordinate with Agency's core programs and targets.

| <b>Project Cost, FY 14-15</b> |                    |                   |             |
|-------------------------------|--------------------|-------------------|-------------|
| <u>Hard Costs</u>             | <u>Staff Costs</u> | <u>Total Cost</u> | <u>FTEs</u> |
| \$835,000                     | \$100,881          | \$935,881         | 0.39        |

### Funding Source, FY 14-15

(29) RB Revolving Loans  
\$935,881

# Competitive Grants

Project #: 002040

Project Manager: Meri Soll

## Description

Provides funding for qualified organizations to implement programs with diversion impacts in Alameda County. Larger competitive grants are awarded on a competitive basis. Reuse Operating Grants, which help support ongoing reuse activities by non-profits, are awarded up to \$15,000. Minigrants are available up to \$5,000 to all types of businesses, municipalities, and non-profits for projects incorporating the 4Rs. Community Outreach grants are available to assist the Agency in reaching non-English speaking communities to promote food-scrap recycling. The Charity Thrift program offers up to \$15,000 to thrift stores operating in Alameda County to offset the cost of illegal dumping at their facilities. Program provides a vehicle to promote other grant programs available for nonprofits such as Food Waste Prevention Grants and Reusable Bag Grants.

## FY 13-14 Accomplishments

- Further developed three grant focus areas to better coordinate with current Agency projects including Food Waste Prevention, Community Outreach and Reusable Bag Production.
- Made changes to the grants outreach and application processes and expanded promotion and reach of grants. Changes include extended deadlines and incorporating grant focus area to align with project deliverables. New approach will allow staff to reach out to project stakeholders and potential grantees, which will yield a larger pool of high quality applicants.
- Expect to award up to \$385,000 in grant funding to the nonprofit community.

## FY 14-15 Activities

- Continue to expand Community Outreach grant focus area, increase outreach activities to reach non-English speaking communities to promote food scrap collection and recycling activities.
- Promote grant program via mailing lists, grassroots outreach and social marketing websites.
- Use cost-per-ton methodologies to assist in decision making.

## Project Cost, FY 14-15

| <u>Hard Costs</u> | <u>Staff Costs</u> | <u>Total Cost</u> | <u>FTEs</u> |   |
|-------------------|--------------------|-------------------|-------------|---|
| \$308,500         | \$82,141           | \$390,641         | 0.37        | - |

## Funding Source, FY 14-15

(32) RB Grant to Non  
Profit  
\$390,641

# Ready, Set, Recycle Contest

Project #: 002050

Project Manager: Jeff Becerra

## Description

Reward-based program to increase diversion of recyclables and compostables through the existing collection system. Provides a mechanism to effectively communicate recycling messages to broad sectors including residential and multi-family.

The 4Rs Student Action Project engages 5th grade classrooms through action-based learning curriculum and teacher training. Students conduct waste audits, design and implement action projects, and participate in events, workdays and outreach activities. The middle and high school service learning program provides teams of students and teachers with the training and resources to design and implement programs to divert materials from their school and community waste streams, and engage the broader community through outreach events.

## FY 13-14 Accomplishments

- Ready Set Recycle: Continued year-round version of Ready Set Recycle (RSR) campaign with focus on food scrap and food soiled paper recycling. Added new features to RSR website including a sign-maker, RecycleWhere, monthly challenges and rewards, informational videos, and school-focused resources. Conducted presentations on food scrap recycling at 20 workshops and community events.
- Benchmark Report. Produced and distributed first Benchmark report to all residential and commercial solid waste account holders in Alameda County.
- SLWRP: 14,000 students and teachers participated in the middle and high school service learning program. Middle and High School students participated in three community outreach events.
- Student Action Projects. Approximately 1,421 new 5th grade students in 49 classes learned about Alameda County's watershed and foodsheds, conducted waste audits at home and school, and identified ways to take action to reduce waste through outreach projects. Reached 7,350 students, family members and residents indirectly through school-wide discard action project initiatives including RSR School Challenges, posters, infrastructure support, brochures, flyers, newsletters, and buddy books. Five schools in Fremont, Oakland, and Pleasanton implemented the RSR School Challenge. One 4Rs Student Action Project family featured in KTVU RSR 5-part media series.

## FY 14-15 Activities

- Increase participation among Alameda County residents in existing recycling programs with an emphasis on food scrap recycling.
- Coordinate orientation, ongoing training, supervision and performance evaluation of three Classroom Sustainability Associates and one Community Outreach Associate.
- Conduct outreach to and presentations for community groups and community organizations to increase residential participation in food scrap recycling.

## Project Cost, FY 14-15

| <u>Hard Costs</u> | <u>Staff Costs</u> | <u>Total Cost</u> | <u>FTEs</u> |   |
|-------------------|--------------------|-------------------|-------------|---|
| \$743,550         | \$645,286          | \$1,388,836       | 5.15        | - |

## Funding Source, FY 14-15

(24) Mitigation  
\$1,388,836

## Green Star Schools Activities

Project #: 002061

Project Manager: Mark Spencer

### Description

Promotes and recognizes the sustainability efforts of Bay Area elementary and secondary school students using the Green Star School web platform.

### FY 13-14 Accomplishments

- Developed Green Star School web platform with Metropolitan Transportation Commission funding.

### FY 14-15 Activities

- Coordinate with Green Star School Partners around the Bay Area to promote utilization of Green Star School resources.

| <u>Project Cost, FY 14-15</u> |                    |                   |             |
|-------------------------------|--------------------|-------------------|-------------|
| <u>Hard Costs</u>             | <u>Staff Costs</u> | <u>Total Cost</u> | <u>FTEs</u> |
| \$22,200                      | \$4,151            | \$26,351          | 0.01        |
|                               |                    |                   | -           |

### Funding Source, FY 14-15

(22) Externally Funded  
\$26,351

# Benchmark Report Production and Distribution

Project #: 002070

Project Manager: Jeff Becerra

## Description

Produce and distribute at least one benchmark report to all garbage account holders who have not opted out of the service. Respond to customer inquiries, including fulfilling opt-out requests from new account holders.

## FY 13-14 Accomplishments

- Produced and distributed initial benchmark report in January, 2014. Developed web-based benchmark resources and responded to customer inquiries, including processing opt-out requests.

## FY 14-15 Activities

- Respond to customer inquiries about the benchmark service within 48 hours under normal call volume circumstances, including fulfilling requests for opt-outs from new account holders.
- Produce and distribute one benchmark report to all garbage account holders who have not opted-out of the service; secure hauler mail lists; provide haulers with timely lists of opt-outs at end of each opt-out period (new accounts only).

## Project Cost, FY 14-15

| <u>Hard Costs</u> | <u>Staff Costs</u> | <u>Total Cost</u> | <u>FTEs</u> |   |
|-------------------|--------------------|-------------------|-------------|---|
| \$185,000         | \$129,588          | \$314,588         | 0.62        | - |

## Funding Source, FY 14-15

(23) Benchmark Fees  
\$314,588

## Benchmark Data and Analysis

Project #: 002080

Project Manager: Mark Spencer

### Description

Provides data collection, management and analysis for recycling performance of single family, multifamily and commercial rate payers in Alameda. Tracks progress toward Agency goal of less than 10% readily recyclable materials in the garbage by 2020.

### FY 13-14 Accomplishments

- Collected ~2,300 single family resident and ~1,200 commercial account samples. Provided data analysis and metrics results for annual Benchmark report.
- Issued RFP for data collection and garbage sorts for FY 2014/15.
- Issued RFP for data collection and garbage sorts for FY 2014/15.

### FY 14-15 Activities

- Manage contractor performing data collection, supervise development of database structure, conduct analysis and report results as directed by Benchmark Report team (#2070), and coordinate with member agency staff and franchisees on data collection.

### Project Cost, FY 14-15

| <u>Hard Costs</u> | <u>Staff Costs</u> | <u>Total Cost</u> | <u>FTEs</u> |   |
|-------------------|--------------------|-------------------|-------------|---|
| \$342,500         | \$181,671          | \$524,171         | 0.66        | - |

### Funding Source, FY 14-15

(23) Benchmark Fees  
\$524,171

# Mandatory Recycling Implementation

Project #: 002090

Project Manager: Tom Padia

## Description

Implements Mandatory Recycling Ordinance 2012-01 in "opt-in" jurisdictions representing 90+% of the county, covering multi-family buildings with 5+ units, commercial accounts with 4+ cubic yards/week of garbage service (Phase 1, eff. 7/1/12) or all commercial accounts (Phase 2), and in-county transfer stations and landfills. Also implements WMA Ordinance 2008-01 (Plant Debris Landfill Ban) countywide. Outreach, technical assistance and progressive enforcement all support Agency goal of landfilled refuse in 2020 comprised of less than 10% readily recoverable material. Phase 2 of ordinance scheduled to begin July 1, 2014, extending coverage to all commercial accounts and adding organics to list of required divertable materials. Two member agencies opted out of both phases, three opted in to Phase 1 and opted out of Phase 2, and twelve opted in to both Phases either fully or on a Compliance Schedule Waiver (i.e. delayed coverage for some accounts &/or materials, but resulting in full coverage).

## FY 13-14 Accomplishments

- Conducted over 17,000 inspections of covered multi-family and commercial accounts for those opted in to Phase 1 of the Ordinance.
- Sent out over 1,900 Notifications (enforcement letters) to covered account holders based upon inspection results.
- Extensive outreach regarding Phase 2 requirements, including overhaul of website ([www.RecyclingRulesac.org](http://www.RecyclingRulesac.org)), direct mailings to over 23,000 accounts, and advertising and PR campaign to Chambers and other business associations.
- Reached over 700 commercial accounts with waste reduction and compliance assistance. Top priority given to accounts receiving enforcement letters.
- Rolled out CRM module for all Technical Assistance to businesses. TA and Enforcement now fully integrated in real time.

## FY 14-15 Activities

- Continue Phase 1 enforcement and complete first round of Phase 2 inspections of all covered accounts; follow up with subsequent re-inspections of all violations.
- Engage in ongoing outreach to covered multi-family and commercial accounts, haulers, cities, chambers, trade associations, and the press regarding compliance and progress towards the ordinance goals.
- Manage the technical assistance consulting contract for mandatory recycling ordinance compliance to reach at least 1000 businesses and oversee outreach/PR activities related to the ordinance.

## Project Cost, FY 14-15

| <u>Hard Costs</u> | <u>Staff Costs</u> | <u>Total Cost</u> | <u>FTEs</u> |   |
|-------------------|--------------------|-------------------|-------------|---|
| \$1,090,500       | \$957,533          | \$2,048,033       | 4.90        | - |

## Funding Source, FY 14-15

(24) Mitigation  
\$2,048,033

# Construction & Demolition Debris Recycling

Project #: 002110

Project Manager: Meri Soll

## Description

Offers technical assistance to member agencies to support Construction & Demolition Debris (C&D) ordinance implementation and revisions, including incorporating Green Halo (a web based C&D tracking tool) into permit system. Acts as a liaison to provide input on 3rd party certification protocol and programs for nationwide rollout of program. Works with local C&D facilities regarding diversion reporting and coordination with ordinances. Provides technical assistance and outreach to the construction industry to increase jobsite recycling and deconstruction activities. Works with the building material reuse industry to promote reuse. Maintains reporting system to assess diversion rates for mixed C&D recycling facilities.

## FY 13-14 Accomplishments

- Coordinated with national trade association to provide local support for national C&D recycling facility rating system to ensure rating system remains viable.
- Worked with staff to revise US Green Building Council's Leadership in Energy and Environmental Design (LEED) C&D recycling requirements.
- Hosted C&D working group to discuss local and regional issues relating to C&D.
- Co-Chaired California Resource and Recycling Association's C&D Technical Council.
- Worked with Green Halo to improve systems in cities.

## FY 14-15 Activities

- Monitor and update C&D recycling data for recycling databases (both RecycleWhere? and Green Halo)
- Continue to work with member agencies to incorporate Green Halo tracking tool for 3rd party reporting and ordinance implementation.
- Develop a C&D training for building officials and member agencies to highlight effective implementation, best practices, and new requirements.
- Create best practices guide for CALGreen, LEED, and GreenPoint Rated users to ensure effective implementation of C&D.
- Work to ensure that there is an accurate and consistent third party-certified diversion rate protocol for C&D facilities.

## Project Cost, FY 14-15

| <u>Hard Costs</u> | <u>Staff Costs</u> | <u>Total Cost</u> | <u>FTEs</u> |
|-------------------|--------------------|-------------------|-------------|
| \$16,000          | \$87,185           | \$103,185         | 0.37        |

## Funding Source, FY 14-15

|                 |                            |
|-----------------|----------------------------|
| (24) Mitigation | (34) RB Market Development |
| \$5,159         | \$98,026                   |

# Materials Recovery Facility Operations & Monitoring

Project #: 002120

Project Manager: Tom Padia

## Description

Manage current agreement with Davis Street Material Recovery Facility (MRF) that rewards new diversion of eligible tons. Loads from outside the county, materials required by contract to be processed through the MRF, and outputs used as ADC are ineligible. Contract term is April 2009 - March 2016.

## FY 13-14 Accomplishments

- Managed and monitored Davis Street MRF agreement. Agreement extended for two years by WMA Board in January 2014, through March 2016. No new funds needed - current reserve is adequate.
- Tracked and solicited reporting from new diversion facilities specified in Facility Fee Cooperative Agreements with Waste Management of Alameda County and Republic Industries.

## FY 14-15 Activities

- Manage current seven year incentive agreement (through March 2016) with the Davis Street MRF.

## Project Cost, FY 14-15

| <u>Hard Costs</u> | <u>Staff Costs</u> | <u>Total Cost</u> | <u>FTEs</u> |   |
|-------------------|--------------------|-------------------|-------------|---|
| \$500,000         | \$32,687           | \$532,687         | 0.12        | - |

## Funding Source, FY 14-15

(24) Mitigation  
\$532,687

## Measure D Disbursement

Project #: 002220

Project Manager: Tom Padia

### Description

Provides appropriations from the Recycling Fund to qualifying municipalities. As per County Charter requirements, 50 percent of fund revenues are disbursed quarterly to participating agencies based on population. Funds are designated for the continuation and expansion of municipal recycling programs.

### FY 13-14 Accomplishments

- All disbursements made in a timely manner.
- All 16 member agencies filed Annual Measure D expenditure reports.
- Implemented Recycling Board policy re: "Adequate commercial recycling program" and municipal funding eligibility.
- Created web page for member agency staff with all quarterly payment correspondence, Recycling Board policies, Annual Report forms, and relevant reports and documents in one place.

### FY 14-15 Activities

- Make all quarterly disbursements in a timely manner.
- Solicit and receive Measure D Annual Expenditure reports from all participating agencies, and evaluate reports for compliance with eligibility, spending and fund accumulation policies adopted by the Recycling Board.

|                   |                    | <u>Project Cost, FY 14-15</u> |             |
|-------------------|--------------------|-------------------------------|-------------|
| <u>Hard Costs</u> | <u>Staff Costs</u> | <u>Total Cost</u>             | <u>FTEs</u> |
| \$4,042,058       | \$0                | \$4,042,058                   | 0.00        |

### Funding Source, FY 14-15

(27) RB Municipalities  
\$4,042,058

## Hazardous Waste

Project #: 002310

Project Manager: Debra Kaufman

### Description

Addresses non-household hazardous waste issues and service on the ABAG Hazardous Waste Allocation Committee.

### FY 13-14 Accomplishments

- Participated in ABAGs Hazardous Waste Allocation Committee.

### FY 14-15 Activities

- Serve on ABAG Hazardous Waste Management Allocation Committee

|                   |                    | <u>Project Cost, FY 14-15</u> |             |   |
|-------------------|--------------------|-------------------------------|-------------|---|
| <u>Hard Costs</u> | <u>Staff Costs</u> | <u>Total Cost</u>             | <u>FTEs</u> |   |
| \$13,000          | \$4,151            | \$17,151                      | 0.01        | - |

### Funding Source, FY 14-15

(21) Facilities  
\$17,151

# Used Oil Recycling Grant

Project #: 002311

Project Manager: Robin Plutchok

## Description

Coordinate countywide media campaign to promote recycling and proper disposal of used motor oil and filters. Member agencies contribute a percentage of their CalRecycle Used Oil Block Grant funds towards a countywide effort. By working together, member agencies are able to provide consistent messaging, avoid duplication and leverage funding.

## FY 13-14 Accomplishments

- Coordinated member agency working group to plan and implement campaign.
- Implemented countywide media campaign promoting recycling and proper disposal of used motor oil and filters with funds from member agency CalRecycle block grants.
- Coordinated efforts with Contra Costa County.
- Participated in regional Rider's Recycle program, promoting motor oil recycling to motorcycle riders.
- Increased web traffic during campaign period from an average of 150 visitors per month to over 8000.

## FY 14-15 Activities

- Coordinate with member agencies to ensure receipt of block grant contributions.

## Project Cost, FY 14-15

| <u>Hard Costs</u> | <u>Staff Costs</u> | <u>Total Cost</u> | <u>FTEs</u> |   |
|-------------------|--------------------|-------------------|-------------|---|
| \$125,000         | \$0                | \$125,000         | 0.00        | - |

## Funding Source, FY 14-15

(22) Externally Funded  
\$125,000

# Household Hazardous Waste Facilities

Project #: 002312

Project Manager: Debra Kaufman

## Description

Provides administration of the Memorandum of Understanding (MOU) between the Authority and the Alameda County Department of Environmental Health for the operation of the Countywide Household Hazardous Waste (HHW) and Small Quantity Generator Program, which includes drop-off facilities in Oakland, Hayward and Livermore. Provides promotional and marketing support for the Countywide Household Hazardous Waste Program. Also provides for administration of the MOU between the Authority and the City of Fremont for funding for their HHW facility.

## FY 13-14 Accomplishments

- Two of the three County-run facilities (Oakland, and either Livermore or Hayward) were open every Thursday, Friday and Saturday except for holidays.
- Promoted program through mailers, website and phonebook ads.
- Conducted outreach to underserved areas.
- In conjunction with member agencies, collected batteries from sites throughout Alameda County (typically libraries, city halls, fire stations and hardware stores).
- Proposed long-term revenue and programmatic options for HHW program.
- Conducted residential stakeholder outreach on the proposed fee option to explain program needs, proposed improvements and need for fee.
- Facilitated activities related to putting HHW fee on residential property tax bills, including residential ballot and tabulation.
- Supported the Countywide Used Oil Recycling Campaign.

## FY 14-15 Activities

- Manage the legal and operational relationships with the four HHW facilities as per the terms of the MOU's.
- Assist the County and the City of Fremont in adjusting service levels contingent upon final Authority vote.

## Project Cost, FY 14-15

| <u>Hard Costs</u> | <u>Staff Costs</u> | <u>Total Cost</u> | <u>FTEs</u> |
|-------------------|--------------------|-------------------|-------------|
| \$74,000          | \$50,568           | \$124,568         | 0.17        |

## Funding Source, FY 14-15

(22) Externally Funded  
\$124,568

## Business Assistance Supporting Activities

Project #: 002420

Project Manager: Rachel Balsley

### Description

Non-residential/business technical assistance and partnering efforts for schools and organics diversion assistance to high organics-generating businesses. Promotes high-performing business waste reduction efforts through an annual recognition event. Provides support for waste stream diversion infrastructure projects and planning for school district administrators and facilities, maintenance and operations staff.

### FY 13-14 Accomplishments

- Expanded annual recognition event to provide awards to businesses with significant achievements in waste reduction along various points in the materials management cycle.
- Reached over 100 businesses with specialized organics technical assistance.
- Maintained relationships with Chambers of Commerce and continued participation in East Bay BOMA (Building Owners and Managers Association) Environment Committee.
- Continued soliciting School Districts for the Agency's Priority Partner Program under Board's guidance and finalized resolutions with Alameda, Albany, Berkeley, Castro Valley, Emery, Fremont, and Oakland School Districts.
- Planned and implemented "Green Gloves" (waste diversion) symposia for Berkeley, Oakland and Alameda USDs custodians.
- Provided transportation tours to Oakland and Alameda Unified School Districts' custodial staff.

### FY 14-15 Activities

- Provide priority partner school districts with annual report on diversion rates.
- Coordinate the planning of an agency wide recognition event that features outstanding businesses for their significant achievements in waste reduction for event in fall 2015.
- Work with staff at non-priority partner school districts to develop plans for achieving adoption of School Board "Priority Partner" Resolution.

### Project Cost, FY 14-15

| <u>Hard Costs</u> | <u>Staff Costs</u> | <u>Total Cost</u> | <u>FTEs</u> |   |
|-------------------|--------------------|-------------------|-------------|---|
| \$92,500          | \$125,868          | \$218,368         | 0.51        | - |

### Funding Source, FY 14-15

|                 |                          |
|-----------------|--------------------------|
| (21) Facilities | (33) RB Source Reduction |
| \$109,184       | \$109,184                |



# **COMMUNICATION, ADMINISTRATION & PLANNING**



## Miscellaneous Small Grants Administration

Project #: 003020

Project Manager: Pat Cabrera

### Description

Allows for the expenditure of miscellaneous grants that are less than \$50,000. In 2010 the Authority Board adopted a policy that allows the Executive Director or designee to accept individual grants up to \$50,000 without board approval. The policy also allows the Executive Director to expend up to the individual grant amount (not to exceed \$50,000) provided that an appropriation to expend miscellaneous grants is budgeted. This appropriation of \$300,000 is an estimate of what these smaller grants may total in the upcoming fiscal year, and will be adjusted in subsequent fiscal years as needed.

### FY 13-14 Accomplishments

- No grants received in FY13/14.

### FY 14-15 Activities

- Allocate grant funds as needed and report to the Authority Board as required by the policy.

### Project Cost, FY 14-15

| <u>Hard Costs</u> | <u>Staff Costs</u> | <u>Total Cost</u> | <u>FTEs</u> |   |
|-------------------|--------------------|-------------------|-------------|---|
| \$300,000         | \$0                | \$300,000         | 0.00        | - |

### Funding Source, FY 14-15

(22) Externally Funded  
\$300,000

# General Overhead

Project #: 003110

Project Manager: Pat Cabrera

## Description

Provides for overall administrative operations of the agency, including property and facilities maintenance; equipment purchases; risk management; records retention; personnel administration; budget development; accounting and fiscal management; information technology; and general administrative support in accordance with Generally Accepted Accounting Practices (GAAP), applicable federal, state and local laws and public agency best practices. These functions along with Waste Management Authority and Recycling Board meetings and other non-project related hours are part of the Charge Rate applied to labor costs which is then allocated to Agency projects.

## FY 13-14 Accomplishments

- Performed all routine administrative support of Agency under the areas noted above, including facility management, clerical support, and general office management.
- Performed routine review of information technology environment and upgraded hardware and software as needed. Expanded Customer Relations Management (CRM) system in support of mandatory recycling, fully integrating Technical Assistance with Enforcement component.
- Implemented the annual performance evaluation component using the Successfactors performance tool and made revisions to the system based on employee feedback.
- Updated the Agency's accounting system (MUNIS).
- Prepared the annual budget and mid-year budget adjustments. Monitored revenue and expenditures, and revised long-term revenue forecasts. Augmented and/or adjusted reserves as needed for long-term projects. Performed Agency annual financial audit and addressed recommendations.

## FY 14-15 Activities

- Continue overseeing all administrative operations including risk and contract management, facility and human resources management and finance and budgeting. Oversee production of the annual and mid-year budgets and review of the annual audit.
- Prepare annual and mid-year budget, oversee annual audit and address any issues, if necessary.
- Continue providing staff trainings and career development opportunities as appropriate, ensure that the annual performance evaluation system and mid-year review are conducted as scheduled, recruit and hire annual interns and other vacancies as needed.
- Perform routine review of information technology systems and upgrade hardware and software as needed.

# Recycling Board

Project #: 003150

Project Manager: Gary Wolff

## **Description**

Provides support to the Recycling Board (RB) and committees, including agenda preparation, minutes, follow-up on board member requests, and board member compensation. Provides overall governance review for the Recycling Board. Along with General Overhead, the Waste Management Authority (WMA) and non-project related labor hours, the RB function is part of the "non project" costs that make up the Agency's Charge Rate. This rate is applied to labor costs and allocated among Agency projects.

## **FY 13-14 Accomplishments**

- Facilitated monthly meetings of the Recycling Board.

## **FY 14-15 Activities**

- Facilitate monthly meetings of the Recycling Board.

# Waste Management Authority

Project #: 003160

Project Manager: Gary Wolff

## **Description**

Provides support to the WMA Board and committees, including agenda preparation, minutes, follow-up on board member requests, and board member compensation. Provides overall governance review for the Authority. Manages land acquisition and litigation, or the threat of litigation. Maintains reserve funds for the Transportation Improvement Program (TIP), developed by the Alameda County Public Works Agency, to mitigate impacts to roadways in the vicinity of the Altamont Landfill. The Authority's share of costs related to the TIP is based on proportional tonnage disposed by out-of-county jurisdictions from import mitigation fees received from San Francisco and other jurisdictions. Along with General Overhead, the Recycling Board Meetings, and non-project related labor costs, the WMA function is part of the "non project" costs that make up the Charge Rate. This rate is applied to labor costs and allocated among Agency projects.

## **FY 13-14 Accomplishments**

- Facilitated monthly meetings of the WMA Board and committees.

## **FY 14-15 Activities**

- Facilitate monthly meetings of the Waste Management Authority

# Property Management

Project #: 003210

Project Manager: Brian Mathews

## Description

Provides property management services for Authority-owned parcels in the Altamont Hills in eastern Alameda County. Participates in the East Alameda County Conservation Strategy Steering Committee (EACCS) to prioritize habitat for conservation through project mitigation from new development projects in the Tri-Valley area and for repowering efforts. Other services include property maintenance, lease development, cattle grazing licensing, revenue enhancement and other land-related activities.

## FY 13-14 Accomplishments

- Maintained property and managed leases and cattle grazing licenses.
- Updated title reports and property appraisal.
- Negotiated wind easement repowering.

## FY 14-15 Activities

- With support of others as available manage and maintain property to minimize risk.
- Continue participation in EACCS implementation and updating as needed. Provide financial support to ongoing effort.

## Project Cost, FY 14-15

| <u>Hard Costs</u> | <u>Staff Costs</u> | <u>Total Cost</u> | <u>FTEs</u> |   |
|-------------------|--------------------|-------------------|-------------|---|
| \$20,000          | \$53,931           | \$73,931          | 0.20        | - |

## Funding Source, FY 14-15

(24) Mitigation  
\$73,931

# Disposal Reporting

Project #: 003220

Project Manager: Gina Peters

## Description

Monitors, analyzes and reports on amounts of materials being landfilled, used as alternative daily cover (ADC) or diverted by Alameda County jurisdictions. Reports are provided on a timely basis to member agency jurisdictions that dispose materials in Alameda County and other public agencies as required by law.

## FY 13-14 Accomplishments

- Monitored, analyzed and reported on amounts of materials being landfilled, used as ADC or diverted by Alameda County jurisdictions for the four quarters of 2013.
- Reviewed data with member agencies.
- Tracked issues and followed up with member agencies, disposal sites and CalRecycle as needed.

## FY 14-15 Activities

- Supervise the disposal reporting process including providing member agencies, out of county jurisdictions and CalRecycle with accurate and timely disposal and diversion data.
- Collect, compile, update and report on disposal, diversion and ADC trends. Ensure that data is accurate; identify and correct discrepancies.
- Assist member agency staff with CalRecycle related issues regarding disposal and diversion numbers, diversion programs and annual reports.
- Implement new disposal data collection software system.

## Project Cost, FY 14-15

| <u>Hard Costs</u> | <u>Staff Costs</u> | <u>Total Cost</u> | <u>FTEs</u> |   |
|-------------------|--------------------|-------------------|-------------|---|
| \$0               | \$162,252          | \$162,252         | 1.02        | - |

## Funding Source, FY 14-15

|                             |                                  |
|-----------------------------|----------------------------------|
| (21) Facilities<br>\$48,675 | (23) Benchmark Fees<br>\$113,576 |
|-----------------------------|----------------------------------|

# Technical Advisory Committee

Project #: 003230

Project Manager: Meghan Starkey

## Description

Provides staffing and coordination for the Technical Advisory Committee (TAC), comprised of staff from the Waste Management Authority's member agencies. Provides information to member agencies on franchise terms and contracts.

## FY 13-14 Accomplishments

- Held monthly meetings of the TAC.
- Solicited input on development and implementation of major initiatives of the Authority, including the reusable bag ordinance, mandatory recycling ordinance, benchmark report and HHW program fee options.
- Provided regular updates to TAC on agency programs of interest such as the Ready Set Recycle Contest.
- Maintained and updated the Franchise Database, and provided information on contract provisions and terms to internal staff, member agency staff and others as requested.

## FY 14-15 Activities

- Solicit input on major initiatives of the agency, including reusable bag ordinance, mandatory recycling ordinance and other Strategic Plan objectives.
- Facilitate monthly TAC meetings.
- Provide regular updates to TAC on Agency programs of interest.

## Project Cost, FY 14-15

| <u>Hard Costs</u> | <u>Staff Costs</u> | <u>Total Cost</u> | <u>FTEs</u> |   |
|-------------------|--------------------|-------------------|-------------|---|
| \$3,000           | \$42,647           | \$45,647          | 0.16        | - |

## Funding Source, FY 14-15

(21) Facilities  
\$45,647

## Fee Enforcement

Project #: 003240

Project Manager: Brian Mathews

### Description

This project implements ACWMA Ordinance 2009-01 (Facility Fee), and other fee related ACWMA ordinances.

### FY 13-14 Accomplishments

- Processed reports and payments from haulers reporting out of Alameda County disposal.
- Conducted investigations and initiated enforcement against haulers not reporting or remitting Facility Fees.

### FY 14-15 Activities

- Plan, budget, implement, manage, ACWMA Ord 2009-01 so that there are no large, preventable gaps in revenue collection given the resources available.

### Project Cost, FY 14-15

| <u>Hard Costs</u> | <u>Staff Costs</u> | <u>Total Cost</u> | <u>FTEs</u> |   |
|-------------------|--------------------|-------------------|-------------|---|
| \$180,000         | \$212,330          | \$392,330         | 1.15        | - |

### Funding Source, FY 14-15

(21) Facilities  
\$392,330

# General Planning

Project #: 003410

Project Manager: Debra Kaufman

## Description

Provides general planning assistance to the agency, including researching issues, developing positions on solid-waste related planning documents, responding to waste-related Environmental Impact Reports (EIRs), assisting with climate work related to solid waste, and providing planning assistance on other topics. Updates Sustainability Indicator Report, to help measure program results and long-term program direction (Appendencies A and B of Annual Budget).

## FY 13-14 Accomplishments

- Provided input on CalRecycle's 75% plan. Updated Activities list thorough 2020 (Appendix B of annual budget). Updated Sustainability Indicator Report (Appendix A of the Annual Agency Budget).

## FY 14-15 Activities

- Address planning issues of regional importance (e.g., respond to EIRs and provide input on other regional or state solid waste planning documents as needed).
- Update Sustainability Indicator and Long Term Activities List as part of the budget.
- Produce disposal and revenue projection for FY 2015-16 budget planning.

## Project Cost, FY 14-15

| <u>Hard Costs</u> | <u>Staff Costs</u> | <u>Total Cost</u> | <u>FTEs</u> |   |
|-------------------|--------------------|-------------------|-------------|---|
| \$6,000           | \$67,655           | \$73,655          | 0.24        | - |

## Funding Source, FY 14-15

(21) Facilities  
\$73,655

# Every Other Week Collection Pilot

Project #: 003420

Project Manager: Tom Padia

## Description

This is a planning project to support one or more member agencies with piloting every-other-week (EOW) residential garbage collection. Volition for the project must come from the member agency with the cooperation of their hauler. StopWaste funding may be used in any mutually agreed upon way to help the project move forward (e.g. funding focus groups, surveys, design/printing of outreach materials, measurement studies, etc). EOW residential garbage collection has the potential to help move significant quantities of compostables from the garbage cart into the green bin and realize certain operational economies when taken to scale.

## FY 13-14 Accomplishments

This is a new project in FY 14/15. The 5 Year Program Audit concluded in 2013 profiled the conditions and experiences in other communities that have adopted EOW residential garbage collection, including Vancouver, WA; New Westminster, British Columbia; Renton, WA and Portland, OR.

## FY 14-15 Activities

- When invited, assist one or more member agencies with EOW collection pilot.

## Project Cost, FY 14-15

| <u>Hard Costs</u> | <u>Staff Costs</u> | <u>Total Cost</u> | <u>FTEs</u> |   |
|-------------------|--------------------|-------------------|-------------|---|
| \$50,000          | \$23,867           | \$73,867          | 0.08        | - |

## Funding Source, FY 14-15

(24) Mitigation  
\$73,867

# ColWMP Amendments Application

Project #: 003430

Project Manager: Debra Kaufman

## Description

Considers and makes recommendations on amendments to the Countywide Integrated Waste Management Plan (ColWMP), as proposed by private industry and others.

## FY 13-14 Accomplishments

- Received and processed amendment application from Recology/East Bay MUD. Brought to Board for approval in July, 2013.

## FY 14-15 Activities

- Process applications for amendments to the ColWMP in accordance with adopted procedures and legal requirements.
- Submit proposed amendments to the Authority Board for review and approval.
- Submit non-disposal facility element amendments to the Recycling Board for review.

## Project Cost, FY 14-15

| <u>Hard Costs</u> | <u>Staff Costs</u> | <u>Total Cost</u> | <u>FTEs</u> |   |
|-------------------|--------------------|-------------------|-------------|---|
| \$0               | \$12,452           | \$12,452          | 0.04        | - |

## Funding Source, FY 14-15

(21) Facilities  
\$12,452

## Five Year Audit

Project #: 003460

Project Manager: Tom Padia

### Description

Provides for a five-year financial, compliance and programmatic Recycling Board Audit, as per Measure D. Financial audit occurs in two phases (three years/two years intervals). Programmatic audit conducted separately covering all five years. Audit covers both StopWaste and the member agencies.

### FY 13-14 Accomplishments

- Presentation to Recycling Board of the five Year Program Audit report in Fall 2013.

### FY 14-15 Activities

- Write and release RFP for Five Year Financial and Compliance Audit (FY 11/12-15/16) in Summer 2014.
- Begin Five-Year Audit process, compile and provide background materials to consultant, assist with developing protocols, procedures and priorities.

### Project Cost, FY 14-15

| <u>Hard Costs</u> | <u>Staff Costs</u> | <u>Total Cost</u> | <u>FTEs</u> |   |
|-------------------|--------------------|-------------------|-------------|---|
| \$125,000         | \$47,734           | \$172,734         | 0.14        | - |

### Funding Source, FY 14-15

(32) RB Grant to Non  
Profit  
\$172,734

# General Agency Communication

Project #: 003510

Project Manager: Jeff Beccera

## Description

Provides general oversight, coordination and technical assistance to Agency in areas of public relations, advertising, customer research and communications.

## FY 13-14 Accomplishments

- Responded to approximately 150 requests per month for recycling assistance via phone and email.
- Published second edition of "Agency Update" report for local stakeholders.
- Launched staff training program for skills building and inter-project coordination.

## FY 14-15 Activities

- Produce at least one, and possibly two, issues of the Agency Update.
- Plan and implement countywide used oil recycling media campaign, including reporting outcomes to member agencies and CalRecycle.
- Respond to all general recycling inquiries (phone and email) within 48 hours under normal call volume circumstances. Maintain recycling information database.
- Provide residents, businesses and schools with easy-to-access waste reduction information via website and phone hotline.

## Project Cost, FY 14-15

| <u>Hard Costs</u> | <u>Staff Costs</u> | <u>Total Cost</u> | <u>FTEs</u> |   |
|-------------------|--------------------|-------------------|-------------|---|
| \$199,850         | \$701,853          | \$901,703         | 2.92        | - |

## Funding Source, FY 14-15

|                 |                             |
|-----------------|-----------------------------|
| (21) Facilities | (32) RB Grant to Non Profit |
| \$840,603       | \$61,100                    |

## 4Rs Education

Project #: 003520

Project Manager: Mark Spencer

### Description

Provides elementary school assemblies, supports elementary school based community outreach events, supports development and printing of 4Rs curriculum materials and supports integration and utilization of agency's Student Action Project and Service Learning curriculum materials with external agencies.

### FY 13-14 Accomplishments

- Provided 65 elementary school assemblies.
- Collaborated with Alameda County Office of Education on Common Core and Next Generation Science Standards curriculum workshops.

### FY 14-15 Activities

- Provide 65 elementary school assemblies.
- Partner with local organizations and support the integration of Service Learning and Student Action Project curriculum into workshops focusing on Next Generation Science and Common Core initiatives.
- Support roll-out of agency's community outreach events

### Project Cost, FY 14-15

| <u>Hard Costs</u> | <u>Staff Costs</u> | <u>Total Cost</u> | <u>FTEs</u> |   |
|-------------------|--------------------|-------------------|-------------|---|
| \$73,000          | \$36,433           | \$109,433         | 0.14        | - |

### Funding Source, FY 14-15

(21) Facilities  
\$109,433

# Legislation

Project #: 003530

Project Manager: Debra Kaufman

## Description

Promotes Agency priorities at state level via legislative and regulatory processes. Promotes Agency programmatic priorities (Product Decisions & Discards) via strategic advocacy efforts.

## FY 13-14 Accomplishments

- Provided timely status reports and recommendations on legislation to Board, staff, member agencies and interested parties.
- Coordinated input on mattress recycling bill with key parties.
- Led effort to disallow the use of Alternative Daily Cover (ADC) as a recycling credit in the International Green Construction Code and the ASHRAE green building standard. Both are pending final votes and public review.
- Supported efforts of CalRecycle to increase the future requirement for demolition debris recycling in CALGreen code to 65% (pending new threshold for next code cycle in 2016).
- Successfully negotiated with environmental groups, the Governors office and industry groups to pass comprehensive green code update process refinements in California (AB 341 Dickinson).

## FY 14-15 Activities

- Continue and expand working relationships with established state and/or national organizations such as California State Association of Counties, League of California Cities, California Product Stewardship Council, Californians Against Waste and others.
- Advocate for codes and standards to promote Agency priorities, such as recycled content building materials, HHW alternatives, preferred packaging options, C&D, and compost/mulch.
- Continue partnership with HBN (started last FY in 1270) to encourage better recycled content material selection in policy and standards.
- Provide timely legislative updates to the Board, as per the agreed-upon schedule.

## Project Cost, FY 14-15

| <u>Hard Costs</u> | <u>Staff Costs</u> | <u>Total Cost</u> | <u>FTEs</u> |   |
|-------------------|--------------------|-------------------|-------------|---|
| \$101,500         | \$152,460          | \$253,960         | 0.58        | - |

## Funding Source, FY 14-15

|                 |                             |
|-----------------|-----------------------------|
| (21) Facilities | (32) RB Grant to Non Profit |
| \$213,960       | \$40,000                    |



# **APPENDIX A**

## **RECYCLING AND SUSTAINABILITY INDEX**

### **BACKGROUND**

The Recycling Plan, approved in January 2003, established a multi-dimensional index of recycling and sustainability. The plan acknowledges limitations in the State (CalRecycle) measurement methodology in determining progress towards reduced landfill disposal and sustainability and augments this method with other measures. These measures include the following:

- Annual tons disposed (including all materials in the county charter, to the extent available)
- Comparisons of disposal rates in Alameda County to other counties, including Santa Clara, San Francisco, and Contra Costa counties
- Population and taxable sales
- Annual waste disposed per capita
- Annual waste disposed per business and per job
- Annual waste disposed per \$1,000 in unallocated taxes
- Capture rates in municipal programs
- ADC used from year to year
- Summary of jurisdictional programmatic efforts
- Annual electricity, natural gas, and water use
- Percent recycling rate as determined by the state's former diversion methodology used by the state through 2007, currently replaced with a disposal methodology.

The year for which we are reporting this information is 2012, since 2013 annual reports are not yet available.

### **TRENDS OF INDICATORS**

#### **Waste Disposal**

- Disposal volumes peaked in 2000, at 1.77 million tons, and have declined since that time. Waste disposed from 2011 to 2012 increased by 46,597 tons compared to a 59,950 ton decline from 2010 to 2011 for a total of 1,137,374 tons in 2012. ADC usage decreased nearly 24% from 463,087 in 2011 to 352,860 in 2012.
- To show the tonnage reported by member agencies to CalRecycle, we report annual adjusted waste disposed, which reflects the tonnage reported in member agencies' Annual AB 939 Reports. These tons reflect allowable decreases in reported tons, reflecting deductions such as mistaken jurisdiction allocations by disposal site or for materials such as contaminated soil.

- While trends related to annual waste disposed (for Indicators A1 to A7) were rather static from 1995 to 2000, a decline occurred from 2000 to 2002, with waste increasing in 2003 and 2004, declining again each year from 2005 to 2011, and slightly increasing in 2012.
- Waste disposed per \$1,000 in taxable sales and per \$1,000 in unallocated taxable sales (Indicators A8 and A9) have slightly declined from 2011 levels.
- Total Waste Disposed per Capita and Total Waste Disposed and ADC Usage per capita in Alameda County are higher than three other Bay Area counties for 2012 (Indicator A10). Alameda County's Residential Waste Disposed per Capita is even with San Francisco County and higher than Contra Costa and Santa Clara counties. Commercial waste disposed per capita is lower than Contra Costa and higher than San Francisco and Santa Clara counties.
- Residential curbside collection per capita capture rates (Indicator A13) show 2012 per capita collection rates. On average, Alameda County jurisdictions are capturing 0.51 pounds per person per day of curbside recyclable materials compared to 0.49 in 2011 and 0.63 pounds per person per day of organic material compared to 0.65 in 2011.

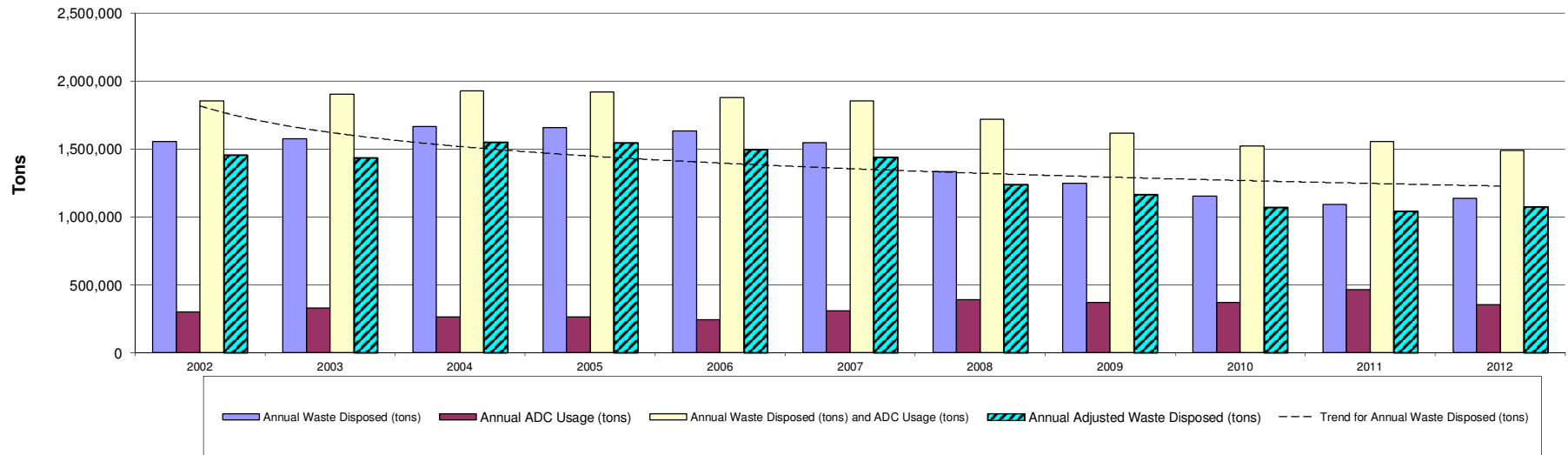
### **Diversion and Sustainability**

- Alameda County jurisdictions' diversion rates (Indicator A12) vary from 62% to 84% for 2012.
- The countywide 2012 diversion rate (in effect a weighted average) did not change from 2011 and remains at 71% (this was extrapolated from the new disposal based methodology to a calculated diversion rate).
- All jurisdictions reported exceeding the 50% diversion goal.

### **Energy and Water Usage**

- Electricity usage increased from 1996 to 2003, although has been fairly constant from 2000 through 2003 and increased slightly in 2004, 2005, 2006, and 2007. Electricity usage has been declining since 2008, with a notable decline in 2012.
- Natural gas usage decreased from 1999 to 2003; and increased slightly in 2004 and 2005. Natural gas usage per capita has declined each year from 2006 to 2010. Natural gas usage increased slightly in 2011 and then decreased in 2012.
- Water usage, which had increased in 2003 and 2004 from 2002 levels, showed a decline in 2005, a slight increase in 2006 and 2007 and a decline again in 2008, 2009, 2010, and 2011. Water usage increased in 2012.

**Indices A1, A2, and A3  
Annual Waste Disposed (tons) and ADC Usage (tons)**



Source Data:

|   | Source Ref | 1990      | 1991 | 1992 | 1993 | 1994 | 1995      | 1996      | 1997      | 1998      | 1999      | 2000      | 2001      | 2002      | 2003      | 2004      | 2005      | 2006      | 2007      | 2008      | 2009      | 2010      | 2011      | 2012      |
|---|------------|-----------|------|------|------|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Annual Waste Disposed (tons)                      | a          | 2,058,839 | 0    | 0    | 0    | 0    | 1,583,321 | 1,510,564 | 1,568,539 | 1,645,552 | 1,727,393 | 1,770,204 | 1,622,450 | 1,556,419 | 1,575,269 | 1,664,287 | 1,654,970 | 1,633,380 | 1,547,513 | 1,331,443 | 1,247,775 | 1,150,727 | 1,090,777 | 1,137,374 |
| Annual ADC Usage (tons)                           | a          | n/a       | 0    | 0    | 0    | 0    | n/a       | 183,273   | 187,089   | 176,783   | 198,695   | 215,755   | 220,989   | 298,175   | 327,564   | 262,105   | 263,652   | 243,343   | 306,356   | 388,208   | 367,743   | 369,823   | 463,087   | 352,860   |
| Annual Waste Disposed (tons) and ADC Usage (tons) | a, i       | 2,058,839 | 0    | 0    | 0    | 0    | 1,583,321 | 1,693,837 | 1,755,628 | 1,822,335 | 1,926,088 | 1,985,959 | 1,843,440 | 1,854,594 | 1,902,833 | 1,926,392 | 1,918,622 | 1,876,723 | 1,853,869 | 1,719,651 | 1,615,518 | 1,520,551 | 1,553,864 | 1,490,234 |
| Annual Adjusted Waste Disposed (tons)             | a, j       | 2,058,839 | 0    | 0    | 0    | 0    | 1,542,516 | 1,484,841 | 1,557,008 | 1,608,912 | 1,632,530 | 1,579,652 | 1,494,707 | 1,455,428 | 1,433,995 | 1,549,830 | 1,546,724 | 1,498,906 | 1,441,499 | 1,239,721 | 1,165,813 | 1,072,404 | 1,040,810 | 1,076,625 |

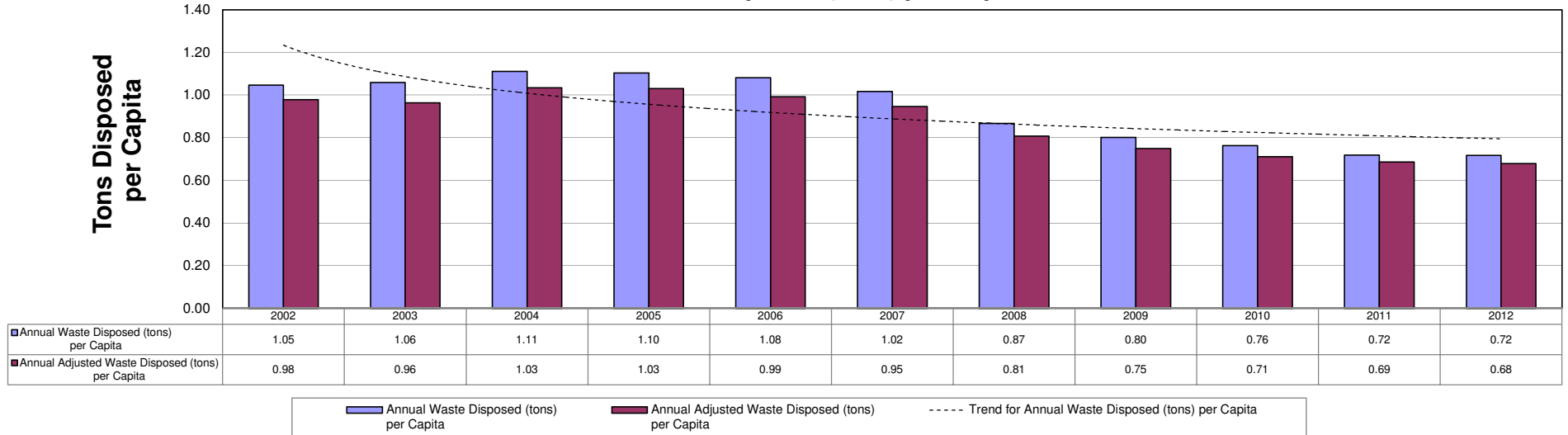
Notes:

1990 values from Alameda County jurisdictions' SRREs as accepted by CalRecycle. 1995 to 2008 values from ACWMA Disposal Diversion Accounting & Reporting System. 2009 through 2012 values taken from AB 939 Reports. ADC data not available for 1990 and 1995.

ADC includes: auto shredder fluff; green materials; biosolids/sludge; shredded tires; C&D; and, other materials.

Annual Adjusted Waste Disposed is tonnage reported by jurisdictions in their Annual AB939 Reports, and thus reflects CalRecycle tonnage deductions.

## Indicator A4 Annual Waste Disposed (tons) per Capita

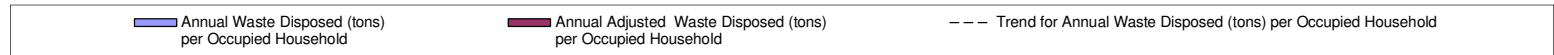
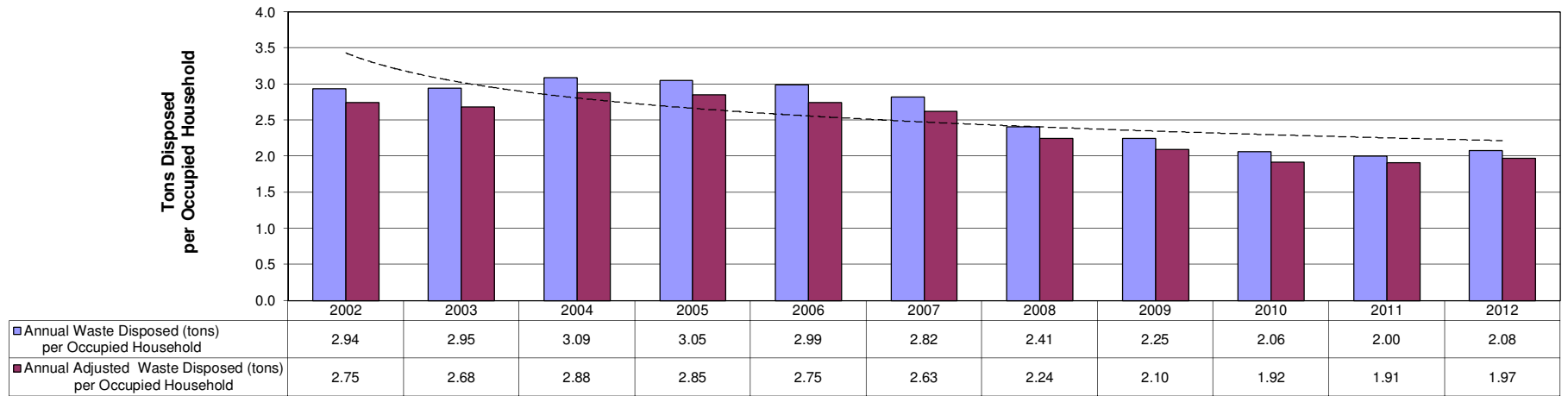


Source Data:

|                                       | Source Ref | 1990      | 1991 | 1992 | 1993 | 1994 | 1995      | 1996      | 1997      | 1998      | 1999      | 2000      | 2001      | 2002      | 2003      | 2004      | 2005      | 2006      | 2007      | 2008      | 2009      | 2010      | 2011      | 2012      |
|---------------------------------------|------------|-----------|------|------|------|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Annual Waste Disposed (tons)          | a          | 2,058,839 | 0    | 0    | 0    | 0    | 1,583,321 | 1,510,564 | 1,568,539 | 1,645,552 | 1,727,393 | 1,770,204 | 1,622,450 | 1,556,419 | 1,575,269 | 1,664,287 | 1,654,970 | 1,633,380 | 1,547,513 | 1,331,443 | 1,247,775 | 1,150,727 | 1,090,777 | 1,137,374 |
| Annual Adjusted Waste Disposed (tons) | a, j       | 2,058,839 | 0    | 0    | 0    | 0    | 1,542,516 | 1,484,841 | 1,557,008 | 1,608,912 | 1,632,530 | 1,579,652 | 1,494,707 | 1,455,428 | 1,433,995 | 1,549,830 | 1,546,724 | 1,498,906 | 1,441,499 | 1,239,721 | 1,165,813 | 1,072,404 | 1,040,810 | 1,076,625 |
| Population                            | b, k       | 1,276,702 |      |      |      |      | 1,344,157 | 1,356,339 | 1,381,705 | 1,413,371 | 1,438,516 | 1,443,741 | 1,462,902 | 1,486,618 | 1,487,685 | 1,498,020 | 1,500,228 | 1,509,981 | 1,522,597 | 1,535,002 | 1,556,657 | 1,509,240 | 1,517,756 | 1,586,392 |

Notes:  
 1990 values from Alameda County jurisdictions' SRREs as accepted by CalRecycle. 1995 to 2008 values from ACWMA Disposal Diversion Accounting & Reporting System. 2009 through 2012 values taken from AB 939 Reports. ADC data not available for 1990 and 1995.  
 Source of data is the California Department of Finance, Demographic Research Unit, City/County Population and Household Estimates (2004 & earlier - unrevised E-5 reports; 2005 through 2009 - revised E-5 only available). Population for 2010 through 2012 was obtained from each jurisdictions annual report.  
 Annual Adjusted Waste Disposed is tonnage reported by jurisdictions in their Annual AB939 Reports, and thus reflects CalRecycle tonnage deductions.

**Indicator A5**  
**Annual Waste Disposed (tons) per Occupied Household**



|                                       | Source Ref | 1990      | 1991    | 1992    | 1993    | 1994    | 1995      | 1996      | 1997      | 1998      | 1999      | 2000      | 2001      | 2002      | 2003      | 2004      | 2005      | 2006      | 2007      | 2008      | 2009      | 2010      | 2011      | 2012      |
|---------------------------------------|------------|-----------|---------|---------|---------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Annual Waste Disposed (tons)          | a          | 2,058,839 | 0       | 0       | 0       | 0       | 1,583,321 | 1,510,564 | 1,568,539 | 1,645,552 | 1,727,393 | 1,770,204 | 1,622,450 | 1,556,419 | 1,575,269 | 1,664,287 | 1,654,970 | 1,633,380 | 1,547,513 | 1,331,443 | 1,247,775 | 1,150,727 | 1,090,777 | 1,137,374 |
| Annual Adjusted Waste Disposed (tons) | a, j       | 2,058,839 | 0       | 0       | 0       | 0       | 1,542,516 | 1,484,841 | 1,557,008 | 1,608,912 | 1,632,530 | 1,579,652 | 1,494,707 | 1,455,428 | 1,433,995 | 1,549,830 | 1,546,724 | 1,498,906 | 1,441,499 | 1,239,721 | 1,165,813 | 1,072,404 | 1,040,810 | 1,076,625 |
| Total Occupied Households             | b          | 479,518   | 482,783 | 482,777 | 484,962 | 487,697 | 489,810   | 492,907   | 495,598   | 498,911   | 504,384   | 523,366   | 527,106   | 530,115   | 534,530   | 538,081   | 542,008   | 545,658   | 549,031   | 552,453   | 555,772   | 558,230   | 545,328   | 546,468   |

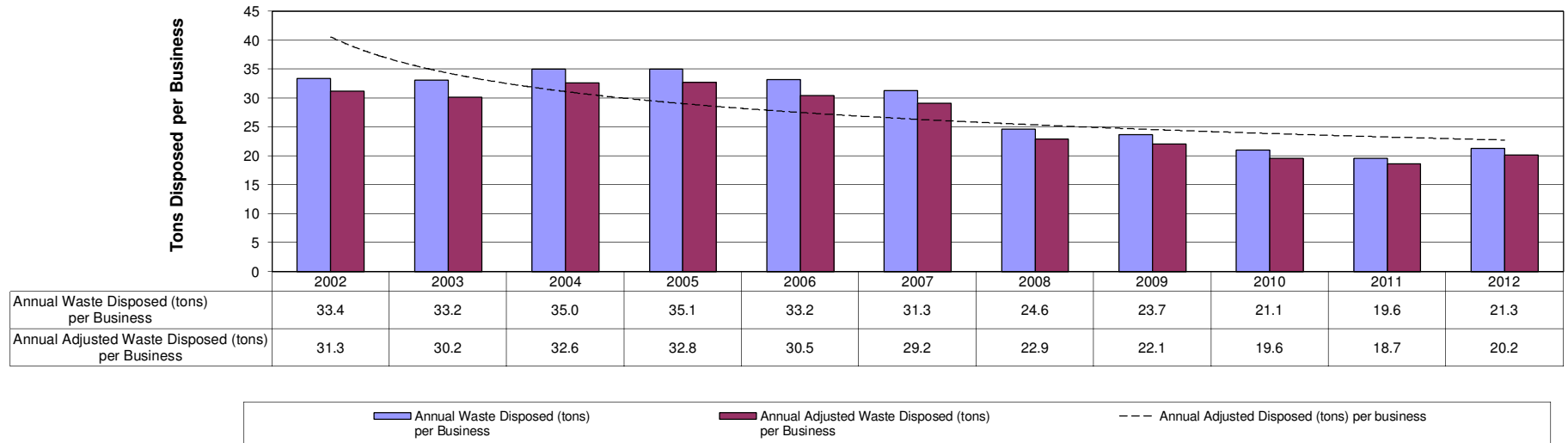
Notes:

1990 values from Alameda County jurisdictions' SRREs as accepted by CalRecycle. 1995 to 2008 values from ACWMA Disposal Diversion Accounting & Reporting System. 2009 through 2012 values taken from AB 939 Reports. ADC data not available for 1990 and 1995.

Source of data is the California Department of Finance, Demographic Research Unit, City/County Population and Household Estimates (2004 & earlier - unrevised E-5 reports; 2005 through 2009 - revised E-5 only available). Population for 2010 through 2012 was obtained from each jurisdictions annual report.

Annual Adjusted Waste Disposed is tonnage reported by jurisdictions in their Annual AB939 Reports, and thus reflects CalRecycle tonnage deductions.

**Indicator A6  
Annual Waste Disposed (tons) per Business**



Source Data:

|                                       | Source Ref | 1990      | 1991 | 1992 | 1993 | 1994   | 1995      | 1996      | 1997      | 1998      | 1999      | 2000      | 2001      | 2002      | 2003      | 2004      | 2005      | 2006      | 2007      | 2008      | 2009      | 2010      | 2011      | 2012      |
|---------------------------------------|------------|-----------|------|------|------|--------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Annual Waste Disposed (tons)          | a          | 2,058,839 | 0    | 0    | 0    | 0      | 1,583,321 | 1,510,564 | 1,568,539 | 1,645,552 | 1,727,393 | 1,770,204 | 1,622,450 | 1,556,419 | 1,575,269 | 1,664,287 | 1,654,970 | 1,633,380 | 1,547,513 | 1,331,443 | 1,247,775 | 1,150,727 | 1,090,777 | 1,137,374 |
| Annual Adjusted Waste Disposed (tons) | a, j       | 2,058,839 | 0    | 0    | 0    | 0      | 1,542,516 | 1,484,841 | 1,557,008 | 1,608,912 | 1,632,530 | 1,579,652 | 1,494,707 | 1,455,428 | 1,433,995 | 1,549,830 | 1,546,724 | 1,498,906 | 1,441,499 | 1,239,721 | 1,165,813 | 1,072,404 | 1,040,810 | 1,076,625 |
| Number of Businesses                  | c          | 60,000    | 0    | 0    | 0    | 37,668 | 41,662    | 40,176    | 39,745    | 44,001    | 44,190    | 43,753    | 45,130    | 46,558    | 47,484    | 47,499    | 47,197    | 49,216    | 49,405    | 54,022    | 52,665    | 54,641    | 55,683    | 53,377    |

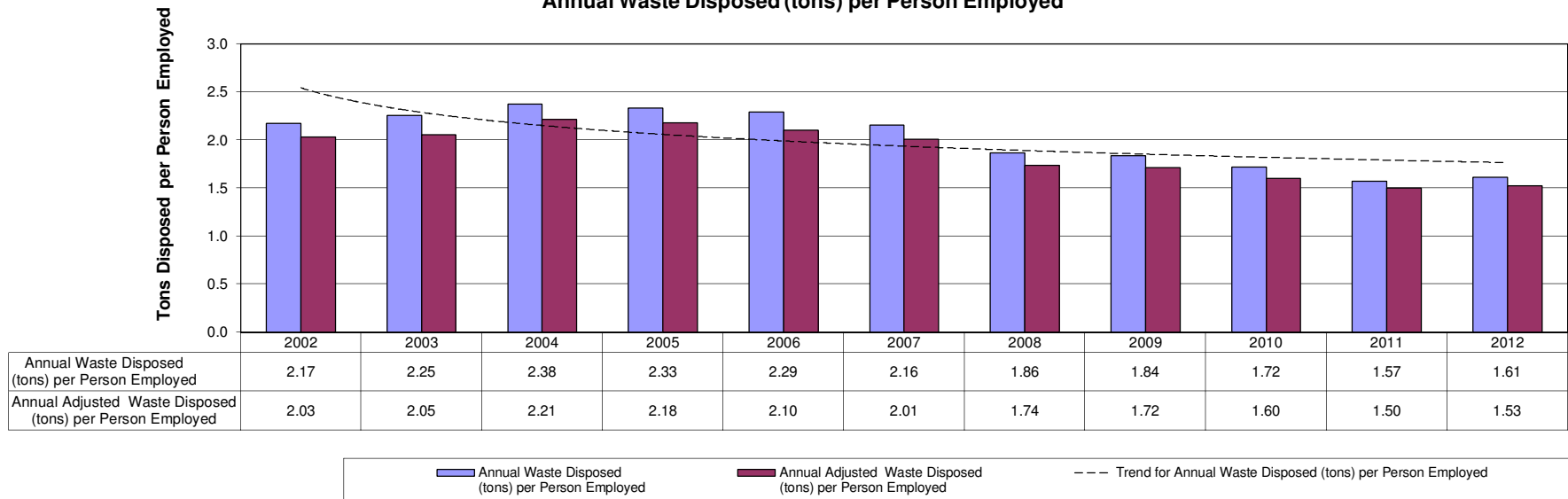
Notes:

1990 values from Alameda County jurisdictions' SRREs as accepted by CalRecycle. 1995 to 2008 values from ACWMA Disposal Diversion Accounting & Reporting System. 2009 through 2012 values taken from AB 939 Reports. ADC data not available for 1990 and 1995.

1990 data from individual jurisdictions' SRREs. 2004-2011 data taken from 3rd quarter California Employment Development Department (EDD) "California Size of Business -- Number of Businesses by Employment Size, Industry, and County" Table 3A.

Annual Adjusted Waste Disposed is tonnage reported by jurisdictions in their Annual AB939 Reports, and thus reflects CalRecycle tonnage deductions.

**Indicator A7**  
**Annual Waste Disposed (tons) per Person Employed**



Source Data:

|                                       | Source Ref | 1990      | 1991    | 1992    | 1993    | 1994    | 1995      | 1996      | 1997      | 1998      | 1999      | 2000      | 2001      | 2002      | 2003      | 2004      | 2005      | 2006      | 2007      | 2008      | 2009      | 2010      | 2011      | 2012      |
|---------------------------------------|------------|-----------|---------|---------|---------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Annual Waste Disposed (tons)          | a          | 2,058,839 | 0       | 0       | 0       | 0       | 1,583,321 | 1,510,564 | 1,568,539 | 1,645,552 | 1,727,393 | 1,770,204 | 1,622,450 | 1,556,419 | 1,575,269 | 1,664,287 | 1,654,970 | 1,633,380 | 1,547,513 | 1,331,443 | 1,247,775 | 1,150,727 | 1,090,777 | 1,137,374 |
| Annual Adjusted Waste Disposed (tons) | a, j       | 2,058,839 | 0       | 0       | 0       | 0       | 1,542,516 | 1,484,841 | 1,557,008 | 1,608,912 | 1,632,530 | 1,579,652 | 1,494,707 | 1,455,428 | 1,433,995 | 1,549,830 | 1,546,724 | 1,498,906 | 1,441,499 | 1,239,721 | 1,165,813 | 1,072,404 | 1,040,810 | 1,076,625 |
| Number of Persons Employed            | d          | 652,700   | 636,300 | 635,200 | 635,500 | 645,400 | 642,700   | 646,900   | 668,000   | 678,600   | 694,900   | 717,100   | 721,000   | 715,800   | 698,900   | 700,500   | 709,000   | 713,000   | 717,600   | 714,100   | 679,600   | 670,000   | 695,000   | 705,900   |

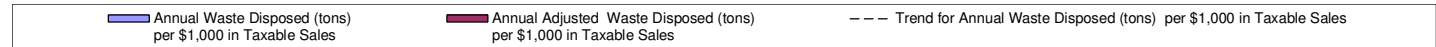
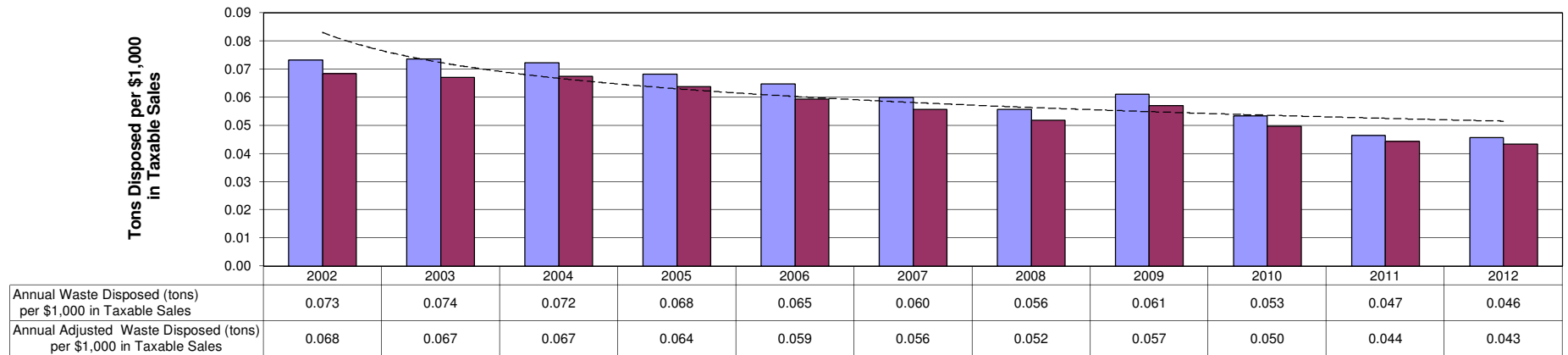
Notes:

1990 values from Alameda County jurisdictions' SRREs as accepted by CalRecycle. 1995 to 2008 values from ACWMA Disposal Diversion Accounting & Reporting System. 2009 through 2012 values taken from AB 939 Reports. ADC data not available for 1990 and 1995.

Source of data is the California EDD - Alameda County Historical Annual Labor Force Data, 1990-2012; except 2000 and 2001 data, which was obtained from California EDD "County Snapshot."

Annual Adjusted Waste Disposed is tonnage reported by jurisdictions in their Annual AB939 Reports, and thus reflects CalRecycle tonnage deductions.

**Indicator A8  
Annual Waste Disposed (tons) per \$1,000 in Taxable Sales**



Source Data:

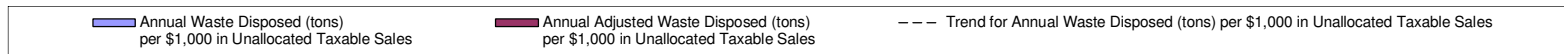
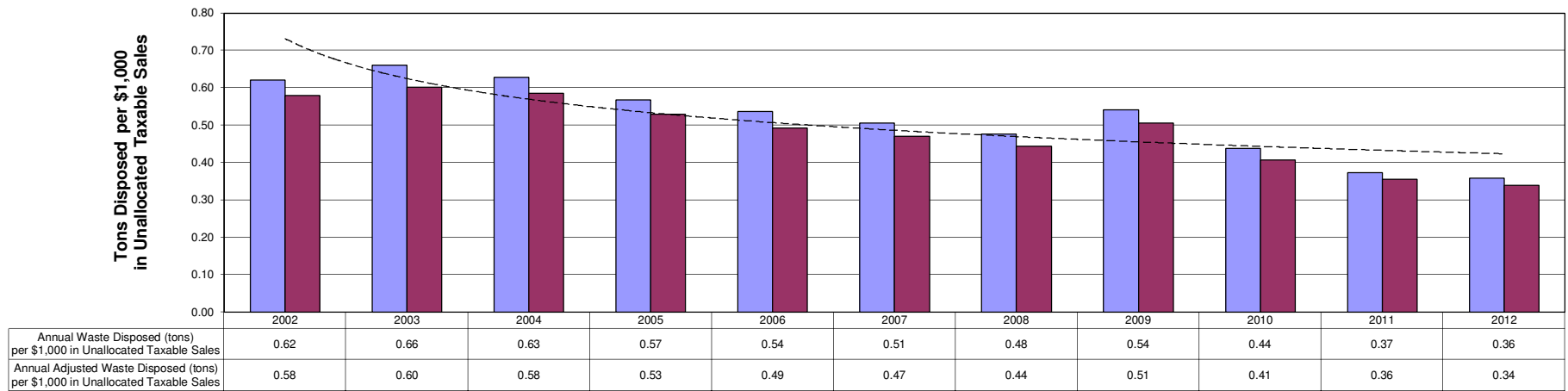
|                                       | Source Ref | 1990       | 1991 | 1992 | 1993 | 1994 | 1995       | 1996       | 1997       | 1998       | 1999       | 2000       | 2001       | 2002       | 2003       | 2004       | 2005       | 2006       | 2007       | 2008       | 2009       | 2010       | 2011       | 2012       |
|---------------------------------------|------------|------------|------|------|------|------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Annual Waste Disposed (tons)          | a          | 2,058,839  | 0    | 0    | 0    | 0    | 1,583,321  | 1,510,564  | 1,568,539  | 1,645,552  | 1,727,393  | 1,770,204  | 1,622,450  | 1,556,419  | 1,575,269  | 1,664,287  | 1,654,970  | 1,633,380  | 1,547,513  | 1,331,443  | 1,247,775  | 1,150,727  | 1,090,777  | 1,137,374  |
| Annual Adjusted Waste Disposed (tons) | a, j       | 2,058,839  | 0    | 0    | 0    | 0    | 1,542,516  | 1,484,841  | 1,557,008  | 1,608,912  | 1,632,530  | 1,579,652  | 1,494,707  | 1,455,428  | 1,433,995  | 1,549,830  | 1,546,724  | 1,498,906  | 1,441,499  | 1,239,721  | 1,165,813  | 1,072,404  | 1,040,810  | 1,076,625  |
| Taxable Sales (in thousands)          | e          | 13,093,613 | 0    | 0    | 0    | 0    | 15,476,364 | 17,087,375 | 18,505,619 | 19,221,688 | 20,672,287 | 23,763,516 | 22,758,085 | 21,264,629 | 21,375,029 | 22,996,365 | 24,242,981 | 25,223,384 | 25,831,140 | 23,862,957 | 20,430,195 | 21,541,741 | 23,430,798 | 24,852,155 |

**Notes:**  
 1990 values from Alameda County jurisdictions' SRREs as accepted by CalRecycle. 1995 to 2008 values from ACWMA Disposal Diversion Accounting & Reporting System. 2009 through 2012 values taken from AB 939 Reports. ADC data not available for 1990 and 1995.

Source of data is the California State Board of Equalization "Taxable Sales in California" annual reports, Table 2.

Annual Adjusted Waste Disposed is tonnage reported by jurisdictions in their Annual AB939 Reports, and thus reflects CalRecycle tonnage deductions.

**Indicator A9**  
**Annual Waste Disposed (tons) per \$1,000 in Unallocated Taxables Sales**

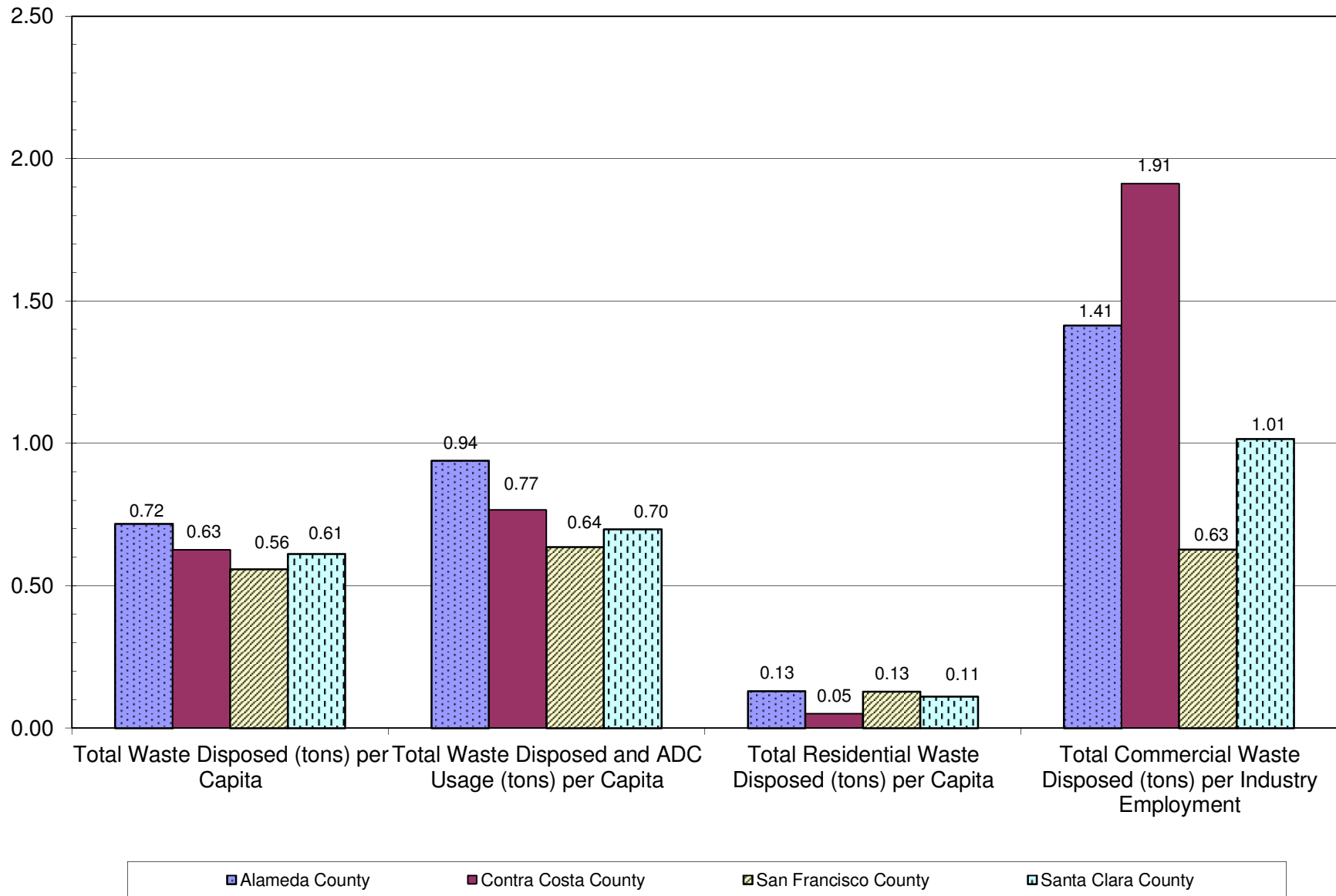


Source Data:

|  | Source Ref | 1990      | 1991 | 1992 | 1993 | 1994 | 1995      | 1996      | 1997      | 1998      | 1999      | 2000      | 2001      | 2002      | 2003      | 2004      | 2005      | 2006      | 2007      | 2008      | 2009      | 2010      | 2011      | 2012      |
|--|------------|-----------|------|------|------|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Annual Waste Disposed (tons)             | a          | 2,058,839 | 0    | 0    | 0    | 0    | 1,583,321 | 1,510,564 | 1,568,539 | 1,645,552 | 1,727,393 | 1,770,204 | 1,622,450 | 1,556,419 | 1,575,269 | 1,664,287 | 1,654,970 | 1,633,380 | 1,547,513 | 1,331,443 | 1,247,775 | 1,150,727 | 1,090,777 | 1,137,374 |
| Annual Adjusted Waste Disposed (tons)    | a, j       | 2,058,839 | 0    | 0    | 0    | 0    | 1,542,516 | 1,484,841 | 1,557,008 | 1,608,912 | 1,632,530 | 1,579,652 | 1,494,707 | 1,455,428 | 1,433,995 | 1,549,830 | 1,546,724 | 1,498,906 | 1,441,499 | 1,239,721 | 1,165,813 | 1,072,404 | 1,040,810 | 1,076,625 |
| Unallocated Taxable Sales (in thousands) | e          | 1,395,428 | 0    | 0    | 0    | 0    | 1,923,442 | 2,375,634 | 2,357,257 | 2,466,393 | 2,480,722 | 3,040,588 | 2,945,228 | 2,508,625 | 2,383,798 | 2,649,757 | 2,918,145 | 3,042,481 | 3,063,067 | 2,792,211 | 2,304,629 | 2,630,874 | 2,926,365 | 3,173,348 |

**Notes:**  
 1990 values from Alameda County jurisdictions' SRREs as accepted by CalRecycle. 1995 to 2008 values from ACWMA Disposal Diversion Accounting & Reporting System. 2009 through 2012 values taken from AB 939 Reports. ADC data not available for 1990 and 1995.  
 Source of data is the California State Board of Equalization "Taxable Sales in California" annual reports, Table 2.  
 Annual Adjusted Waste Disposed is tonnage reported by jurisdictions in their Annual AB939 Reports, and thus reflects CalRecycle tonnage deductions.

**Indicators A10, A11, A11.1, and A11.2  
2012 Annual Waste Disposed (tons) and ADC Usage (tons)  
Compared to Other Counties**



**Indicators A10, A11, A11.1, and A11.2 (cont.)**  
**2012 Annual Waste Disposed (tons) and ADC Usage (tons) Compared to Other Counties**

Source Data:

|   | Source Ref | Waste Disposed | Waste Disposed per Capita | Waste Disposed per Industry Employment |
|---|------------|----------------|---------------------------|--|
| <b>Alameda County</b>   |            |                |                           |  |
| Annual Waste Disposed (tons)  | a          | 1,137,374      | 0.72                      |  |
| Annual Waste Disposed (tons) and ADC Usage (tons)                             | a          | 1,490,234      | 0.94                      |  |
| Residential Portion of the Annual Waste Disposed (%)                          | l          | 18%            |                           |  |
| Commercial Portion of the Annual Waste Disposed (%)                           | l          | 82%            |                           |  |
| Residential Portion of the Annual Waste Disposed (tons)                       | f          | 204,727        | 0.13                      |  |
| Commercial Portion of the Annual Waste Disposed (tons)                        | f, n       | 932,647        | 0.59                      | 1.41                                   |
| Industry Employment   | n.         | 659,700        |                           |  |
| Population  | b, k       | 1,586,392      |                           |  |
| <b>Contra Costa County</b>  |            |                |                           |  |
| Annual Waste Disposed (tons), Contra Costa County                             | f          | 667,930        | 0.63                      |  |
| Annual Waste Disposed (tons) and ADC Usage (tons), Contra Costa County        | f          | 816,925        | 0.77                      |  |
| Residential Portion of the Annual Waste Disposed (%), Contra Costa County     | l          | 8%             |                           |  |
| Commercial Portion of the Annual Waste Disposed (%), Contra Costa County      | l          | 92%            |                           |  |
| Residential Portion of the Annual Waste Disposed (tons), Contra Costa County  | f          | 53,434         | 0.05                      |  |
| Commercial Portion of the Annual Waste Disposed (tons), Contra Costa County   | f, n       | 614,496        | 0.58                      | 1.91                                   |
| Industry Employment, Contra Costa County                                      | n.         | 321,400        |                           |  |
| Population, Contra Costa County   | b          | 1,066,602      |                           |  |
| <b>San Francisco County</b>   |            |                |                           |  |
| Annual Waste Disposed (tons), San Francisco County                            | f          | 454,570        | 0.56                      |  |
| Annual Waste Disposed (tons) and ADC Usage (tons), San Francisco County       | f          | 518,822        | 0.64                      |  |
| Residential Portion of the Annual Waste Disposed (%), San Francisco County    | l          | 23%            |                           |  |
| Commercial Portion of the Annual Waste Disposed (%), San Francisco County     | l          | 77%            |                           |  |
| Residential Portion of the Annual Waste Disposed (tons), San Francisco County | f          | 104,551        | 0.13                      |  |
| Commercial Portion of the Annual Waste Disposed (tons), San Francisco County  | f, n       | 350,019        | 0.43                      | 0.63                                   |
| Industry Employment, San Francisco County                                     | n.         | 558,400        |                           |  |
| Population, San Francisco County  | b          | 816,311        |                           |  |
| <b>Santa Clara County</b>   |            |                |                           |  |
| Annual Waste Disposed (tons), Santa Clara County                              | f          | 1,108,512      | 0.61                      |  |
| Annual Waste Disposed (tons) and ADC Usage (tons), Santa Clara County         | f          | 1,265,040      | 0.70                      |  |
| Residential Portion of the Annual Waste Disposed (%), Santa Clara County      | l          | 18%            |                           |  |
| Commercial Portion of the Annual Waste Disposed (%), Santa Clara County       | l          | 82%            |                           |  |
| Residential Portion of the Annual Waste Disposed (tons), Santa Clara County   | f          | 199,532        | 0.11                      |  |
| Commercial Portion of the Annual Waste Disposed (tons), Santa Clara County    | f, n       | 908,980        | 0.50                      | 1.01                                   |
| Industry Employment, Santa Clara County                                       | n.         | 896,000        |                           |  |
| Population, Santa Clara County  | b          | 1,813,696      |                           |  |

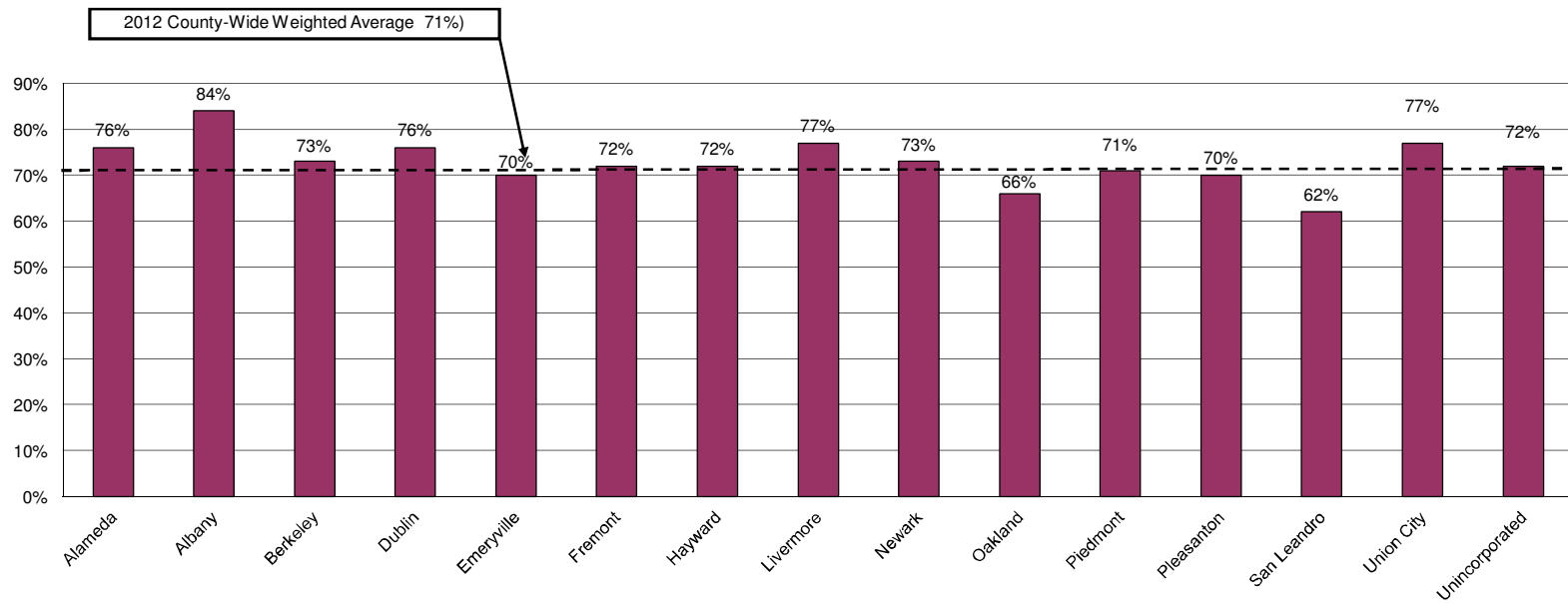
Notes shown on following page.

**Indicators A10, A11, A11.1, and A11.2 (cont.)**  
**2012 Annual Waste Disposed (tons) and ADC Usage (tons) Compared to Other Counties**

Notes:

- a. 1990 values from Alameda County jurisdictions' SRREs as accepted by CalRecycle. 1995 to 2008 values from ACWMA Disposal Diversion Accounting & Reporting System. 2009 through 2012 values taken from AB 939 Reports. ADC data not available for 1990 and 1995.
- b. Source of data is the California Department of Finance, Demographic Research Unit, City/County Population and Household Estimates (2004 & earlier - unrevised E-5 reports; 2005 through 2009 - revised E-5 only available). Population for 2010 through 2012 was obtained from each jurisdictions annual report.
- f. Source of data is the CalRecycle Disposal Reporting System.
- l. Effective 2012, CalRecycle will no longer maintain County-Wide profile data. Prior to 2012, this data was obtained from CalRecycle's County-Wide Waste Stream Profile data for Alameda County, Contra Costa County, Santa Clara County, and San Francisco County.
- m. Annual water usage of unincorporated Alameda County for 2003 and 2004 was estimated using average 2002 to 2004 data.
- n. CalRecycle County-Wide Industry Employment data for Alameda County, Contra Costa County, Santa Clara County, and San Francisco County.

**Indicator A12**  
**2012 Diversion Rate by Jurisdiction**



**Indicator A12 (Cont.)**  
**1995 to 2012 Diversion Rates by Jurisdiction**

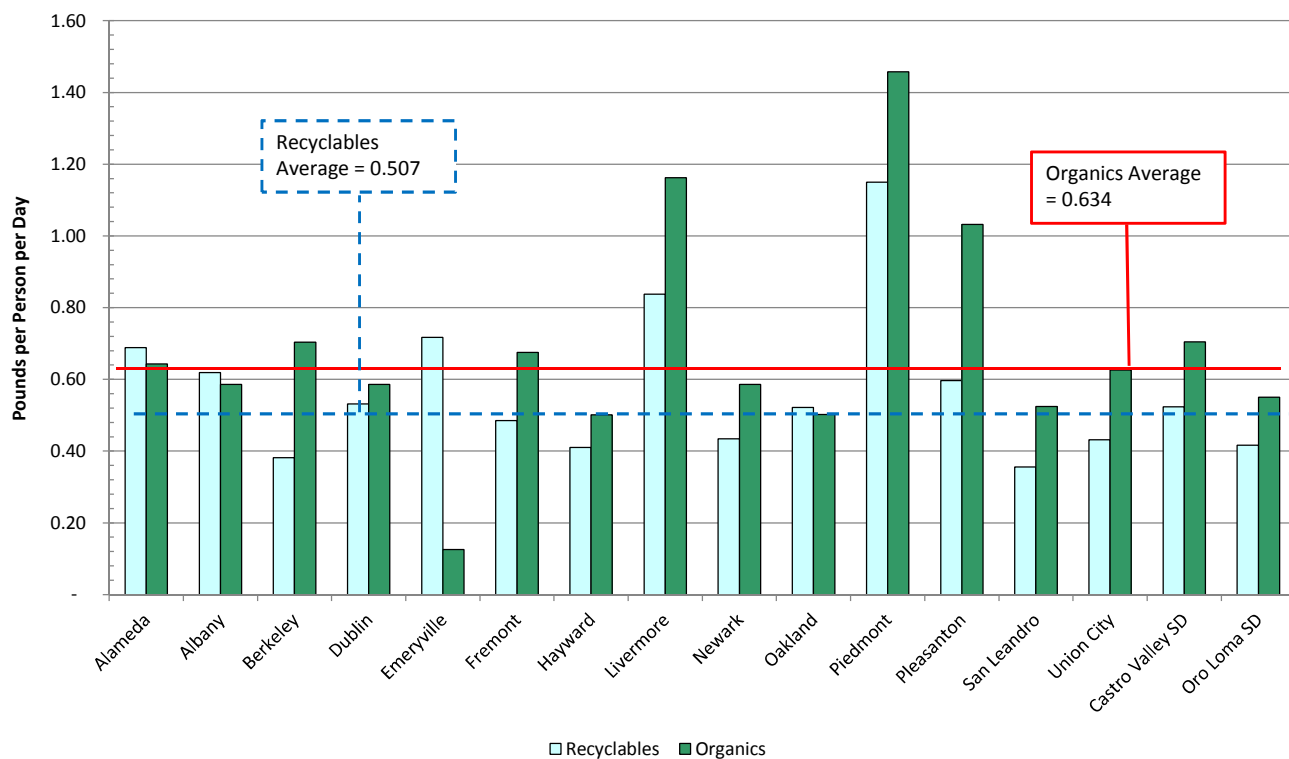
| Jurisdiction                     | Notes | Diversion Rate |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |
|----------------------------------|-------|----------------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|
|                                  |       | 1995           | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
| Alameda                          |       | 48%            | 48%  | 56%  | 59%  | 64%  | 65%  | 62%  | 64%  | 64%  | 68%  | 68%  | 66%  | 66%  | 67%  | 71%  | 75%  | 72%  | 76%  |
| Albany                           |       | 42%            | 52%  | 61%  | 60%  | 56%  | 62%  | 67%  | 66%  | 63%  | 70%  | 70%  | 70%  | 71%  | 77%  | 78%  | 83%  | 79%  | 84%  |
| Berkeley                         |       | 41%            | 41%  | 41%  | 42%  | 50%  | 49%  | 52%  | 47%  | 52%  | 57%  | 59%  | 57%  | 62%  | 66%  | 72%  | 76%  | 74%  | 73%  |
| Dublin                           |       | 26%            | 37%  | 43%  | 31%  | 33%  | 54%  | 55%  | 51%  | 50%  | 50%  | 55%  | 56%  | 61%  | 66%  | 73%  | 75%  | 73%  | 76%  |
| Emeryville                       |       | 51%            | 61%  | 49%  | 41%  | 42%  | 48%  | 55%  | 54%  | 64%  | 66%  | 64%  | 75%  | 63%  | 74%  | 70%  | 77%  | 65%  | 70%  |
| Fremont                          |       | 49%            | 54%  | 50%  | 47%  | 57%  | 62%  | 63%  | 63%  | 62%  | 66%  | 63%  | 64%  | 64%  | 68%  | 71%  | 74%  | 73%  | 72%  |
| Hayward                          |       | 41%            | 39%  | 44%  | 45%  | 44%  | 52%  | 50%  | 49%  | 51%  | 60%  | 62%  | 65%  | 56%  | 68%  | 68%  | 67%  | 71%  | 72%  |
| Livermore                        |       | 26%            | 25%  | 45%  | 37%  | 38%  | 50%  | 59%  | 55%  | 61%  | 65%  | 63%  | 63%  | 60%  | 64%  | 71%  | 73%  | 74%  | 77%  |
| Newark                           |       | 27%            | 34%  | 49%  | 50%  | 48%  | 53%  | 52%  | 50%  | 56%  | 61%  | 62%  | 66%  | 67%  | 72%  | 75%  | 69%  | 72%  | 73%  |
| Oakland                          |       | 27%            | 34%  | 39%  | 40%  | 41%  | 52%  | 52%  | 50%  | 53%  | 55%  | 58%  | 59%  | 57%  | 66%  | 67%  | 65%  | 65%  | 66%  |
| Piedmont                         |       | 47%            | 47%  | 50%  | 52%  | 60%  | 63%  | 68%  | 63%  | 64%  | 65%  | 64%  | 66%  | 68%  | 72%  | 84%  | 75%  | 69%  | 71%  |
| Pleasanton                       |       | 28%            | 35%  | 47%  | 50%  | 43%  | 48%  | 48%  | 48%  | 48%  | 52%  | 53%  | 53%  | 55%  | 61%  | 71%  | 71%  | 73%  | 70%  |
| San Leandro                      |       | 34%            | 37%  | 45%  | 46%  | 42%  | 51%  | 64%  | 55%  | 62%  | 60%  | 59%  | 65%  | 64%  | 73%  | 61%  | 69%  | 77%  | 62%  |
| Union City                       |       | 49%            | 53%  | 62%  | 61%  | 59%  | 61%  | 52%  | 61%  | 57%  | 58%  | 62%  | 64%  | 71%  | 76%  | 76%  | 77%  | 75%  | 77%  |
| Unincorporated                   | a     | 56%            | 51%  | 59%  | 58%  | 63%  | 65%  | 60%  | 63%  | 57%  | 60%  | 60%  | 69%  | 60%  | 63%  | 59%  | 67%  | 76%  | 72%  |
| <b>Average</b>                   |       | 39%            | 43%  | 49%  | 48%  | 49%  | 56%  | 57%  | 56%  | 58%  | 61%  | 61%  | 64%  | 63%  | 69%  | 71%  | 73%  | 73%  | 73%  |
| <b>County-Wide Weighted Rate</b> | b     | 37%            | 42%  | 47%  | 46%  | 48%  | 54%  | 56%  | 55%  | 55%  | 58%  | 59%  | 61%  | 61%  | 67%  | 69%  | 70%  | 71%  | 71%  |

\* Diversion rates as approved by CIWMB for 1995 to 2007; 2008, 2009, & 2011 diversion rates were Calculated by HF&H. 2010 diversion rate provided by StopWaste.Org.

a. Unincorporated area includes Castro Valley Sanitary District and Oro Loma Sanitary District.

b. The County-wide rate prior to 2007 was derived using a calculated diversion rate equal to total tons disposed in Alameda County divided by tons generated in Alameda County, based on data from each jurisdiction's annual reports submitted to the CIWMB. Beginning 2007, the County-wide rate reflects a weighted average diversion rate based on the population of each jurisdiction and its diversion rate.

### Indicator A13 2012 Residential Curbside Collection Per Capita Capture Rates\*



\*Per capita capture rate equals annual pounds collected divided by population divided by 365 days per year.

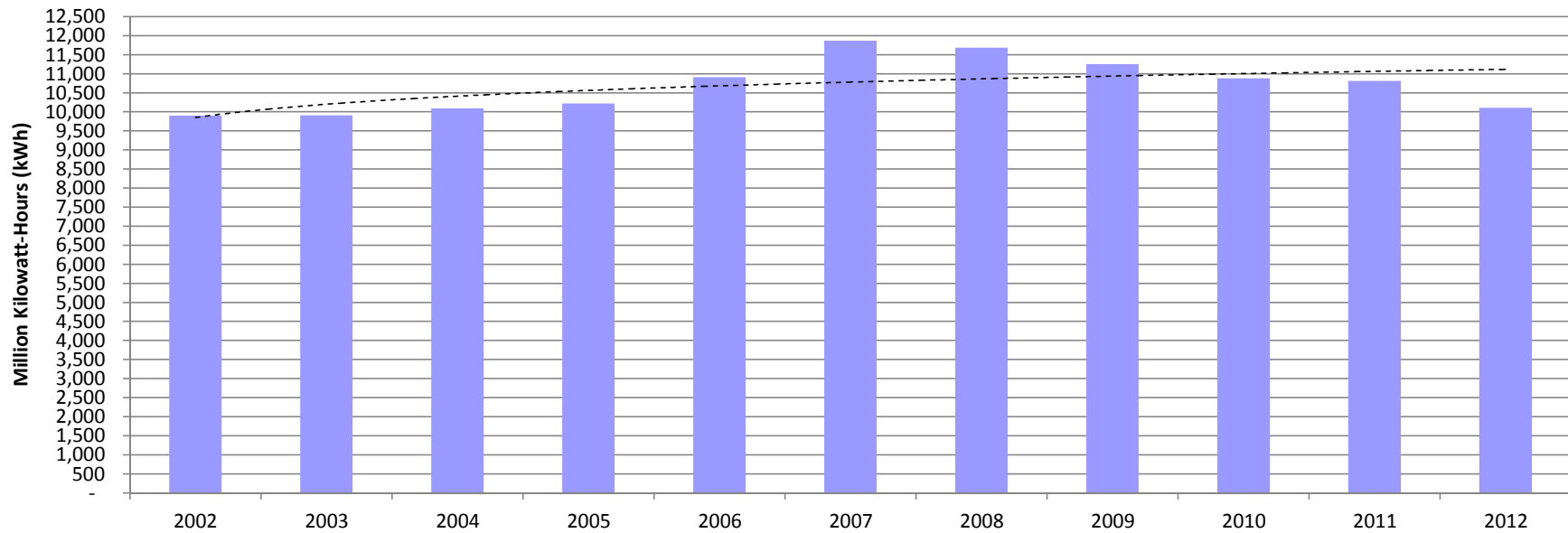
**Indicator A13 (Cont.)**  
**Residential Curbside Collection Data**

| Jurisdiction     | 2011 Annual Tons Collected |                |                | 2012 Annual Tons Collected |                |                | 2012 Population  | 2012 Capture Rates |              |
|------------------|----------------------------|----------------|----------------|----------------------------|----------------|----------------|------------------|--------------------|--------------|
|                  | Recyclables                | Organics       | Total          | Recyclables                | Organics       | Total          |                  | Recyclables        | Organics     |
| Alameda          | 9,908                      | 8,676          | 18,584         | 9,380                      | 8,762          | 18,142         | 74,640           | 0.69               | 0.64         |
| Albany           | 2,807                      | 2,038          | 4,845          | 2,088                      | 1,976          | 4,064          | 18,488           | 0.62               | 0.59         |
| Berkeley         | 8,730                      | 12,000         | 20,730         | 7,994                      | 14,744         | 22,738         | 114,821          | 0.38               | 0.70         |
| Dublin           | 4,636                      | 4,871          | 9,507          | 4,535                      | 5,004          | 9,539          | 46,785           | 0.53               | 0.59         |
| Emeryville       | 1,218                      | 425            | 1,643          | 1,335                      | 234            | 1,569          | 10,200           | 0.72               | 0.13         |
| Fremont          | 18,591                     | 27,800         | 46,391         | 19,258                     | 26,837         | 46,095         | 217,700          | 0.48               | 0.68         |
| Hayward          | 10,664                     | 14,409         | 25,073         | 11,023                     | 13,454         | 24,477         | 147,113          | 0.41               | 0.50         |
| Livermore        | 12,212                     | 17,268         | 29,480         | 12,597                     | 17,484         | 30,081         | 82,400           | 0.84               | 1.16         |
| Newark           | 4,036                      | 4,936          | 8,972          | 3,410                      | 4,603          | 8,013          | 43,041           | 0.43               | 0.59         |
| Oakland          | 35,676                     | 35,824         | 71,500         | 37,666                     | 36,195         | 73,861         | 395,341          | 0.52               | 0.50         |
| Piedmont         | 2,370                      | 2,763          | 5,133          | 2,268                      | 2,874          | 5,142          | 10,807           | 1.15               | 1.46         |
| Pleasanton       | 6,171                      | 12,915         | 19,086         | 7,758                      | 13,425         | 21,183         | 71,269           | 0.60               | 1.03         |
| San Leandro      | 5,616                      | 8,860          | 14,476         | 5,591                      | 8,235          | 13,826         | 86,053           | 0.36               | 0.52         |
| Union City       | 5,962                      | 8,033          | 13,995         | 5,567                      | 8,077          | 13,644         | 70,646           | 0.43               | 0.63         |
| Castro Valley SD | 6,116                      | 8,207          | 14,323         | 5,862                      | 7,890          | 13,752         | 61,388           | 0.52               | 0.70         |
| Oro Loma SD      | 5,416                      | 16,161         | 21,577         | 10,315                     | 13,634         | 23,949         | 135,700          | 0.42               | 0.55         |
| <b>Total</b>     | <b>140,129</b>             | <b>185,186</b> | <b>325,315</b> | <b>146,647</b>             | <b>183,428</b> | <b>330,075</b> | <b>1,586,392</b> | <b>0.507</b>       | <b>0.634</b> |

Notes:

- a. Annual tonnage collected was provided to the Authority by each jurisdiction.
- b. Population data for all cities was taken from their annual report summary. CVSD population was taken from US Census Bureau and OLSD taken from its website.
- c. Per capita per day rate = annual tons collected x 2000 pounds per ton/ population/ 365 days per year
- d. City of Emeryville recyclable tons include MFD
- e. OLSD District L2 recycling tons are included in Hayward numbers

## Indicator B1 Annual Electricity Usage



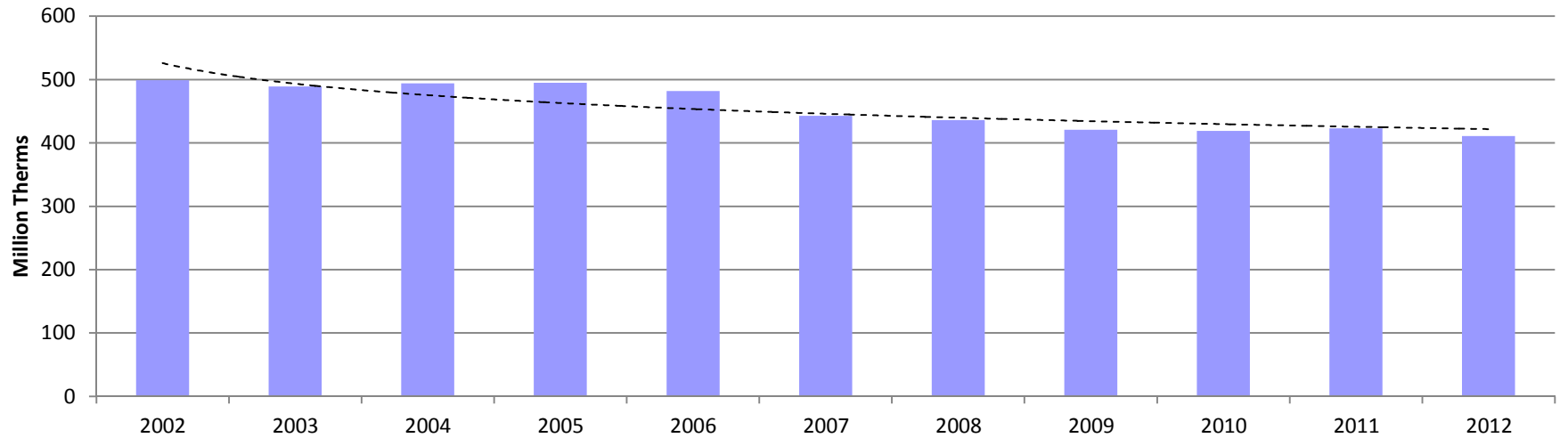
|  | 2002  | 2003  | 2004   | 2005   | 2006   | 2007   | 2008   | 2009   | 2010   | 2011   | 2012   |
|--|-------|-------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Annual Electricity Usage (million kWh) | 9,898 | 9,905 | 10,094 | 10,219 | 10,910 | 11,864 | 11,682 | 11,250 | 10,878 | 10,815 | 10,108 |

### Notes:

Source of data is the California Energy Commission, Demand Analysis Office, Steven Mac, Energy Specialist.

Electricity data prior to 2006 did not include agricultural and water pump usage from a large utility in the county. HF&H has revised usage data for these years, which is available upon request.

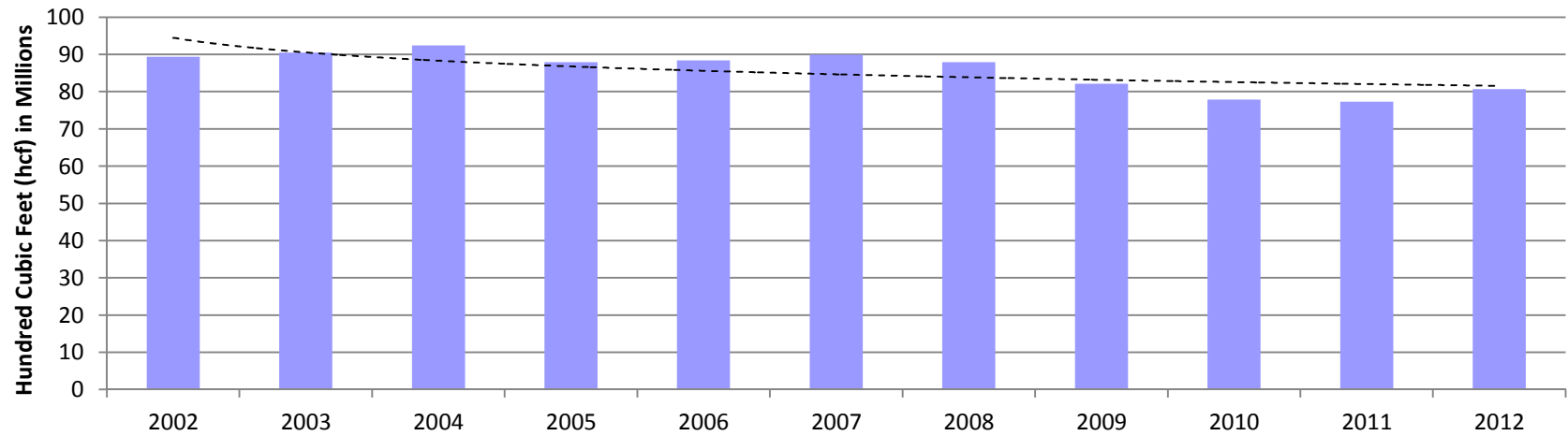
## Indicator B2 Annual Natural Gas Usage



**Notes:**

Source of data is the California Energy Commission, Demand Analysis Office, Steven Mac, Energy Specialist.

## Indicator B3 Annual Water Usage



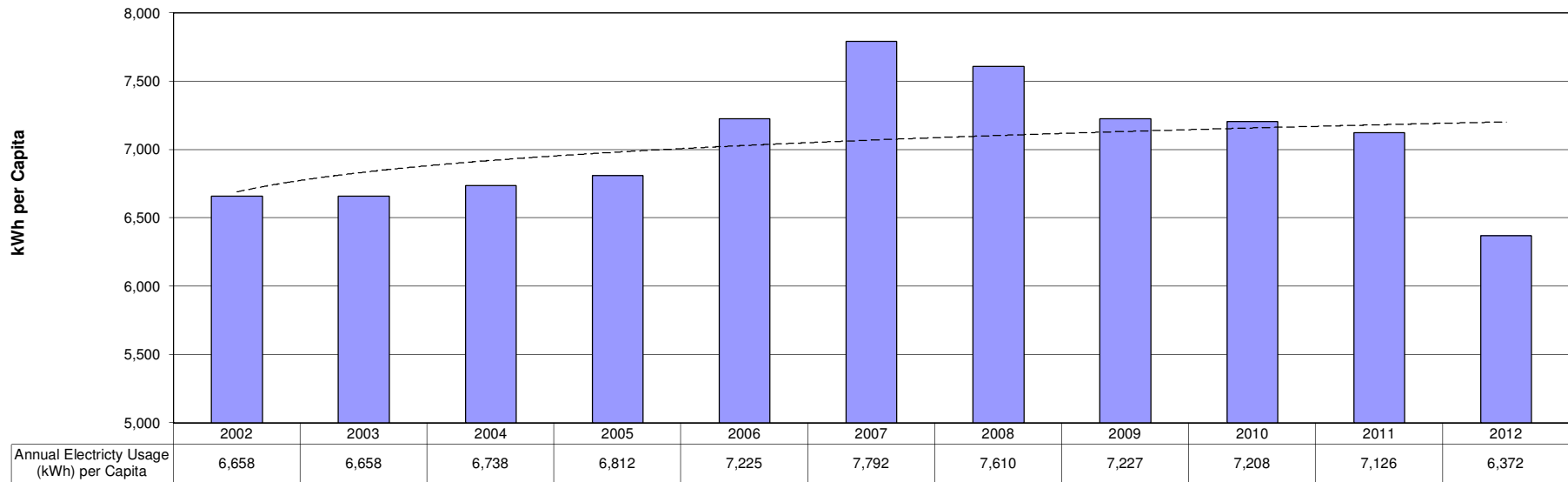
|   | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|---|------|------|------|------|------|------|------|------|------|------|------|
| Annual Water Usage<br>(millions of hcf) | 89.4 | 90.5 | 92.4 | 87.9 | 88.4 | 89.9 | 87.9 | 82.1 | 77.9 | 77.3 | 80.7 |

**Notes:**

Water usage information from Alameda County Water District, City of Hayward, San Francisco Public Utilities Commission; East Bay Municipal Utilities District; and, Zone 7 Water Agency.

Annual water usage of unincorporated Alameda County for 2003 and 2004 was estimated using average 2002 to 2004 data.

**Indicator B4  
Annual Electricity Usage per Capita**



Source Data:

|  | Source Ref | 1990      | 1991 | 1992 | 1993 | 1994 | 1995      | 1996      | 1997      | 1998      | 1999      | 2000      | 2001      | 2002      | 2003      | 2004      | 2005      | 2006      | 2007      | 2008      | 2009      | 2010      | 2011      | 2012      |
|--|------------|-----------|------|------|------|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Annual Electricity Usage (million kWh) | g, o       | 0         | 0    | 0    | 0    | 0    | 0         | 9,290     | 0         | 0         | 9,525     | 9,898     | 9,935     | 9,898     | 9,905     | 10,094    | 10,219    | 10,910    | 11,864    | 11,682    | 11,250    | 10,878    | 10,815    | 10,108    |
| Population                             | b, k       | 1,276,702 |      |      |      |      | 1,344,157 | 1,356,339 | 1,381,705 | 1,413,371 | 1,438,516 | 1,443,741 | 1,462,902 | 1,486,618 | 1,487,685 | 1,498,020 | 1,500,228 | 1,509,981 | 1,522,597 | 1,535,002 | 1,556,657 | 1,509,240 | 1,517,756 | 1,586,392 |

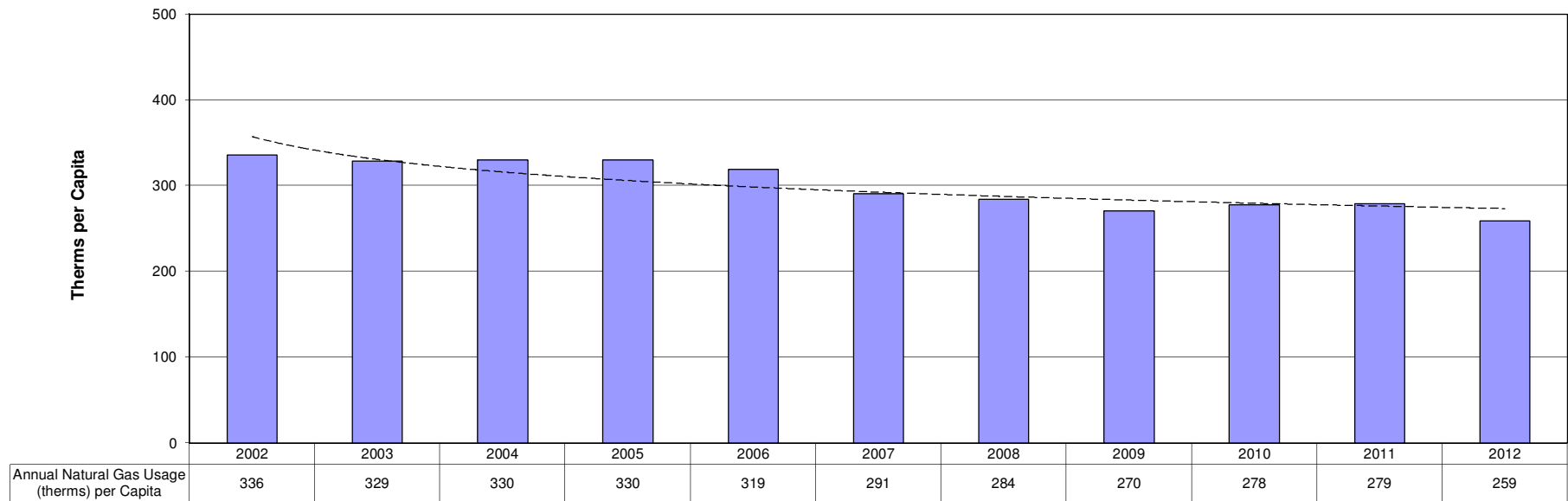
Notes:

Source of data is the California Department of Finance, Demographic Research Unit, City/County Population and Household Estimates (2004 & earlier - unrevised E-5 reports; 2005 through 2009 - revised E-5 only available). Population for 2010 through 2012 was obtained from each jurisdictions annual report.

Source of data is the California Energy Commission, Demand Analysis Office, Steven Mac, Energy Specialist.

Electricity data prior to 2006 did not include agricultural and water pump usage from a large utility in the county. HF&H has revised usage data for these years, which is available upon request.

**Indicator B5  
Annual Natural Gas Usage per Capita**



Source Data.

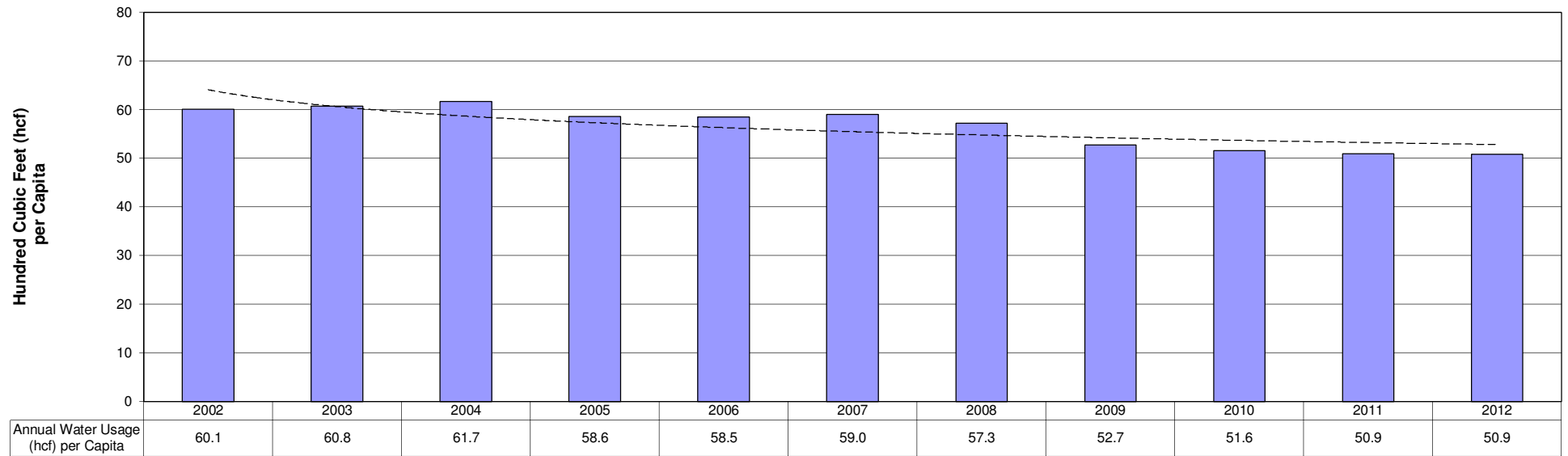
|  | Source<br>Ref | 1990      | 1991 | 1992 | 1993 | 1994 | 1995      | 1996      | 1997      | 1998      | 1999      | 2000      | 2001      | 2002      | 2003      | 2004      | 2005      | 2006      | 2007      | 2008      | 2009      | 2010      | 2011      | 2012      |
|--|---------------|-----------|------|------|------|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Annual Natural Gas Usage<br>(million therms) | g             | 0         | 0    | 0    | 0    | 0    | 0         | 0         | 0         | 0         | 569       | 529       | 492       | 499       | 489       | 494       | 495       | 482       | 443       | 436       | 421       | 419       | 423       | 411       |
| Population                                   | b, k          | 1,276,702 |      |      |      |      | 1,344,157 | 1,356,339 | 1,381,705 | 1,413,371 | 1,438,516 | 1,443,741 | 1,462,902 | 1,486,618 | 1,487,685 | 1,498,020 | 1,500,228 | 1,509,981 | 1,522,597 | 1,535,002 | 1,556,657 | 1,509,240 | 1,517,756 | 1,586,392 |

**Notes:**

Source of data is the California Department of Finance, Demographic Research Unit, City/County Population and Household Estimates (2004 & earlier - unrevised E-5 reports; 2005 through 2009 - revised E-5 only available). Population for 2010 through 2012 was obtained from each jurisdictions annual report.

Source of data is the California Energy Commission, Demand Analysis Office, Steven Mac, Energy Specialist.

**Indicator B6**  
**Annual Water Usage per Capita**



Source Data:

|                                      | Source Ref | 1990      | 1991 | 1992 | 1993 | 1994 | 1995      | 1996      | 1997      | 1998      | 1999      | 2000      | 2001      | 2002      | 2003      | 2004      | 2005      | 2006      | 2007      | 2008      | 2009      | 2010      | 2011      | 2012      |
|--------------------------------------|------------|-----------|------|------|------|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Annual Water Usage (millions of hcf) | h, m       | 0         | 0    | 0    | 0    | 0    | 0         | 0         | 0         | 0         | 0         | 92.0      | 93.9      | 89.4      | 90.5      | 92.4      | 87.9      | 88.4      | 89.9      | 87.9      | 82.1      | 77.9      | 77.3      | 80.7      |
| Population                           | b, k       | 1,276,702 |      |      |      |      | 1,344,157 | 1,356,339 | 1,381,705 | 1,413,371 | 1,438,516 | 1,443,741 | 1,462,902 | 1,486,618 | 1,487,685 | 1,498,020 | 1,500,228 | 1,509,981 | 1,522,597 | 1,535,002 | 1,556,657 | 1,509,240 | 1,517,756 | 1,586,392 |

Notes:

Source of data is the California Department of Finance, Demographic Research Unit, City/County Population and Household Estimates (2004 & earlier - unrevised E-5 reports; 2005 through 2009 - revised E-5 only available). Population for 2010 through 2012 was obtained from each jurisdictions annual report.

Water usage information from Alameda County Water District, City of Hayward, San Francisco Public Utilities Commission; East Bay Municipal Utilities District; and, Zone 7 Water Agency.

Annual water usage of unincorporated Alameda County for 2003 and 2004 was estimated using average 2002 to 2004 data.

Data for Recycling and Sustainability Indicators

|  | Source<br>Ref | 1990       | 1991      | 1992      | 1993      | 1994      | 1995       | 1996       | 1997       | 1998       | 1999       | 2000       | 2001       |
|--|---------------|------------|-----------|-----------|-----------|-----------|------------|------------|------------|------------|------------|------------|------------|
| Annual Waste Disposed (tons)   | a             | 2,058,839  |           |           |           |           | 1,583,321  | 1,510,564  | 1,568,539  | 1,645,552  | 1,727,393  | 1,770,204  | 1,622,450  |
| Annual ADC Usage (tons)  | a             | n/a        |           |           |           |           | n/a        | 183,273    | 187,089    | 176,783    | 198,695    | 215,755    | 220,989    |
| Annual Waste Disposed (tons) and ADC Usage (tons)                              | a, i          | 2,058,839  |           |           |           |           | 1,583,321  | 1,693,837  | 1,755,628  | 1,822,335  | 1,926,088  | 1,985,959  | 1,843,440  |
| Annual Adjusted Waste Disposed (tons)  | a, j          | 2,058,839  |           |           |           |           | 1,542,516  | 1,484,841  | 1,557,008  | 1,608,912  | 1,632,530  | 1,579,652  | 1,494,707  |
| Residential Portion of the Annual Waste Disposed (%)                           | i             |            |           |           |           |           |            |            |            |            |            |            |            |
| Commercial Portion of the Annual Waste Disposed (%)                            | i             |            |           |           |           |           |            |            |            |            |            |            |            |
| Industry Employment  | n             |            |           |           |           |           |            |            |            |            |            |            |            |
| Residential Portion of the Annual Waste Disposed (tons)                        |               |            |           |           |           |           |            |            |            |            |            |            |            |
| Commercial Portion of the Annual Waste Disposed (tons)                         |               |            |           |           |           |           |            |            |            |            |            |            |            |
| Adjustment   |               | 0          |           |           |           |           | (40,805)   | (25,723)   | (11,531)   | (36,640)   | (94,863)   | (190,552)  | (127,743)  |
| Population   | b, k          | 1,276,702  | 1,294,724 | 1,310,478 | 1,326,333 | 1,338,421 | 1,344,157  | 1,356,339  | 1,381,705  | 1,413,371  | 1,438,516  | 1,443,741  | 1,462,902  |
| Annual Waste Disposed (tons) per Capita  | a, b          | 1.61       |           |           |           |           | 1.18       | 1.11       | 1.14       | 1.16       | 1.20       | 1.23       | 1.11       |
| Annual Adjusted Waste Disposed (tons) per Capita                               | a, b          | 1.61       |           |           |           |           | 1.15       | 1.09       | 1.13       | 1.14       | 1.13       | 1.09       | 1.02       |
| Annual Waste Disposed (tons) and ADC Usage (tons) per Capita                   | a, b          | 1.61       |           |           |           |           | 1.18       | 1.25       | 1.27       | 1.29       | 1.34       | 1.38       | 1.26       |
| Residential Portion of the Annual Waste Disposed (tons) per Capita             |               |            |           |           |           |           |            |            |            |            |            |            |            |
| Commercial Portion of the Annual Waste Disposed (tons) per Capita              |               |            |           |           |           |           |            |            |            |            |            |            |            |
| Commercial Portion of the Annual Waste Disposed (tons) per Industry Employment |               |            |           |           |           |           |            |            |            |            |            |            |            |
| Total Occupied Households  | b             | 479,518    | 482,783   | 482,777   | 484,962   | 487,697   | 489,810    | 492,907    | 495,598    | 498,911    | 504,384    | 523,366    | 527,106    |
| Annual Waste Disposed (tons) per Occupied Household                            | a, b          | 4.29       |           |           |           |           | 3.23       | 3.06       | 3.16       | 3.30       | 3.42       | 3.38       | 3.08       |
| Annual Adjusted Waste Disposed (tons) per Occupied Household                   | a, b          | 4.29       |           |           |           |           | 3.15       | 3.01       | 3.14       | 3.22       | 3.24       | 3.02       | 2.84       |
| Annual Waste Disposed (tons) and ADC Usage (tons) per Occupied Household       | a, b          | 4.29       |           |           |           |           | 3.23       | 3.44       | 3.54       | 3.65       | 3.82       | 3.79       | 3.50       |
| Number of Businesses   | c             | 60,000     |           |           |           | 37,668    | 41,662     | 40,176     | 39,745     | 44,001     | 44,190     | 43,753     | 45,130     |
| Annual Waste Disposed (tons) per Business                                      | a, c          | 34.3       |           |           |           |           | 38.0       | 37.6       | 39.5       | 37.4       | 39.1       | 40.5       | 36.0       |
| Annual Adjusted Waste Disposed (tons) per Business                             | a, c          | 34.3       |           |           |           |           | 37.0       | 37.0       | 39.2       | 36.6       | 36.9       | 36.1       | 33.1       |
| Annual Waste Disposed (tons) and ADC Usage (tons) per Business                 | a, c          | 34.3       |           |           |           |           | 38.0       | 42.2       | 44.2       | 41.4       | 43.6       | 45.4       | 40.8       |
| Number of Persons Employed   | d             | 652,700    | 636,300   | 635,200   | 635,500   | 645,400   | 642,700    | 646,900    | 668,000    | 678,600    | 694,900    | 717,100    | 721,000    |
| Annual Waste Disposed (tons) per Person Employed                               | a, d          | 3.15       |           |           |           |           | 2.46       | 2.34       | 2.35       | 2.42       | 2.49       | 2.47       | 2.25       |
| Annual Adjusted Waste Disposed (tons) per Person Employed                      | a, d          | 3.15       |           |           |           |           | 2.40       | 2.30       | 2.33       | 2.37       | 2.35       | 2.20       | 2.07       |
| Annual Waste Disposed (tons) and ADC Usage (tons) per Person Employed          | a, d          | 3.15       |           |           |           |           | 2.46       | 2.62       | 2.63       | 2.69       | 2.77       | 2.77       | 2.56       |
| Taxable Sales (in thousands)   | e             | 13,093,613 |           |           |           |           | 15,476,364 | 17,087,375 | 18,505,619 | 19,221,688 | 20,672,287 | 23,763,516 | 22,758,085 |
| Annual Waste Disposed (tons) per \$1,000 in Taxable Sales                      | a, e          | 0.157      |           |           |           |           | 0.102      | 0.088      | 0.085      | 0.086      | 0.084      | 0.074      | 0.071      |
| Annual Adjusted Waste Disposed (tons) per \$1,000 in Taxable Sales             | a, e          | 0.157      |           |           |           |           | 0.100      | 0.087      | 0.084      | 0.084      | 0.079      | 0.066      | 0.066      |
| Annual Waste Disposed (tons) and ADC Usage (tons) per \$1,000 in Taxable Sales | a, e          | 0.157      |           |           |           |           | 0.102      | 0.099      | 0.095      | 0.095      | 0.093      | 0.084      | 0.081      |

Data for Recycling and Sustainability Indicators

|  | Source<br>Ref | 1990      | 1991 | 1992 | 1993 | 1994 | 1995      | 1996      | 1997      | 1998      | 1999      | 2000      | 2001      |
|--|---------------|-----------|------|------|------|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Unallocated Taxable Sales<br>(in thousands)  | e             | 1,395,428 |      |      |      |      | 1,923,442 | 2,375,634 | 2,357,257 | 2,466,393 | 2,480,722 | 3,040,588 | 2,945,228 |
| Annual Waste Disposed (tons)<br>per \$1,000 in Unallocated Taxable Sales                                   | a, e          | 1.48      |      |      |      |      | 0.82      | 0.64      | 0.67      | 0.67      | 0.70      | 0.58      | 0.55      |
| Annual Adjusted Waste Disposed (tons)<br>per \$1,000 in Unallocated Taxable Sales                          | a,e           | 1.48      |      |      |      |      | 0.80      | 0.63      | 0.66      | 0.65      | 0.66      | 0.52      | 0.51      |
| Annual Waste Disposed (tons) and ADC Usage<br>(tons) per \$1,000 in Unallocated Taxable Sales              | a, e          | 1.48      |      |      |      |      | 0.82      | 0.71      | 0.74      | 0.74      | 0.78      | 0.65      | 0.63      |
| Population, Contra Costa County  | b             |           |      |      |      |      |           |           |           |           |           | 948,816   | 965,062   |
| Population, San Francisco County   | b             |           |      |      |      |      |           |           |           |           |           | 776,733   | 785,737   |
| Population, Santa Clara County   | b             |           |      |      |      |      |           |           |           |           |           | 1,682,585 | 1,697,812 |
| Annual Waste Disposed (tons), Contra Costa<br>County   | f             |           |      |      |      |      |           |           |           |           |           | 665,229   | 737,357   |
| Annual Waste Disposed (tons) and ADC Usage<br>(tons), Contra Costa County                                  | f             |           |      |      |      |      |           |           |           |           |           | 772,367   | 996,254   |
| Residential Portion of the Annual Waste Disposed<br>(%), Contra Costa County                               | l             |           |      |      |      |      |           |           |           |           |           |           |           |
| Commercial Portion of the Annual Waste<br>Disposed (%), Contra Costa County                                | l             |           |      |      |      |      |           |           |           |           |           |           |           |
| Industry Employment, Contra Costa County   | n             |           |      |      |      |      |           |           |           |           |           |           |           |
| Residential Portion of the Annual Waste Disposed<br>(tons), Contra Costa County                            |               |           |      |      |      |      |           |           |           |           |           |           |           |
| Commercial Portion of the Annual Waste<br>Disposed (tons), Contra Costa County                             |               |           |      |      |      |      |           |           |           |           |           |           |           |
| Annual Waste Disposed (tons), San Francisco<br>County  | f             |           |      |      |      |      |           |           |           |           |           | 872,731   | 856,091   |
| Annual Waste Disposed (tons) and ADC Usage<br>(tons), San Francisco County                                 | f             |           |      |      |      |      |           |           |           |           |           | 925,289   | 878,213   |
| Residential Portion of the Annual Waste Disposed<br>(%), San Francisco County                              | l             |           |      |      |      |      |           |           |           |           |           |           |           |
| Commercial Portion of the Annual Waste<br>Disposed (%), San Francisco County                               | l             |           |      |      |      |      |           |           |           |           |           |           |           |
| Industry Employment, San Francisco County  | n             |           |      |      |      |      |           |           |           |           |           |           |           |
| Residential Portion of the Annual Waste Disposed<br>(tons), San Francisco County                           |               |           |      |      |      |      |           |           |           |           |           |           |           |
| Commercial Portion of the Annual Waste<br>Disposed (tons), San Francisco County                            |               |           |      |      |      |      |           |           |           |           |           |           |           |
| Annual Waste Disposed (tons), Santa Clara<br>County  | f             |           |      |      |      |      |           |           |           |           |           | 1,640,393 | 1,553,176 |
| Annual Waste Disposed (tons) and ADC Usage<br>(tons), Santa Clara County                                   | f             |           |      |      |      |      |           |           |           |           |           | 2,008,347 | 2,070,174 |
| Residential Portion of the Annual Waste Disposed<br>(%), Santa Clara County                                | l             |           |      |      |      |      |           |           |           |           |           |           |           |
| Commercial Portion of the Annual Waste<br>Disposed (%), Santa Clara County                                 | l             |           |      |      |      |      |           |           |           |           |           |           |           |
| Industry Employment, Santa Clara County  | n             |           |      |      |      |      |           |           |           |           |           |           |           |
| Residential Portion of the Annual Waste Disposed<br>(tons), Santa Clara County                             |               |           |      |      |      |      |           |           |           |           |           |           |           |
| Commercial Portion of the Annual Waste<br>Disposed (tons), Santa Clara County                              |               |           |      |      |      |      |           |           |           |           |           |           |           |
| Annual Waste Disposed (tons) per Capita, Contra<br>Costa County  | b, f          |           |      |      |      |      |           |           |           |           |           | 0.70      | 0.76      |
| Annual Waste Disposed (tons)<br>and ADC Usage (tons) per Capita, Contra Costa<br>County                    | b, f          |           |      |      |      |      |           |           |           |           |           | 0.81      | 1.03      |
| Residential Portion of the Annual Waste Disposed<br>(tons), per Capita, Contra Costa County                |               |           |      |      |      |      |           |           |           |           |           |           |           |
| Commercial Portion of the Annual Waste<br>Disposed (tons), per Capita, Contra Costa County                 |               |           |      |      |      |      |           |           |           |           |           |           |           |
| Commercial Portion of the Annual Waste<br>Disposed (tons), per Industry Employment,<br>Contra Costa County |               |           |      |      |      |      |           |           |           |           |           |           |           |

**Data for Recycling and Sustainability Indicators**

|   | Source<br>Ref | 1990 | 1991 | 1992 | 1993 | 1994 | 1995 | 1996  | 1997 | 1998 | 1999  | 2000  | 2001  |
|---|---------------|------|------|------|------|------|------|-------|------|------|-------|-------|-------|
| Annual Waste Disposed (tons) per Capita, San Francisco County   | b, f          |      |      |      |      |      |      |       |      |      |       | 1.12  | 1.09  |
| Annual Waste Disposed (tons) and ADC Usage (tons) per Capita, San Francisco County                    | b, f          |      |      |      |      |      |      |       |      |      |       | 1.19  | 1.12  |
| Residential Portion of the Annual Waste Disposed (tons) per Capita, San Francisco County              |               |      |      |      |      |      |      |       |      |      |       |       |       |
| Commercial Portion of the Annual Waste Disposed (tons), per Capita, San Francisco County              |               |      |      |      |      |      |      |       |      |      |       |       |       |
| Commercial Portion of the Annual Waste Disposed (tons), per Industry Employment, San Francisco County |               |      |      |      |      |      |      |       |      |      |       |       |       |
| Annual Waste Disposed (tons) per Capita, Santa Clara County   | b, f          |      |      |      |      |      |      |       |      |      |       | 0.97  | 0.91  |
| Annual Waste Disposed (tons) and ADC Usage (tons) per Capita, Santa Clara County                      | b, f          |      |      |      |      |      |      |       |      |      |       | 1.19  | 1.22  |
| Residential Portion of the Annual Waste Disposed (tons) per Capita, Santa Clara County                |               |      |      |      |      |      |      |       |      |      |       |       |       |
| Commercial Portion of the Annual Waste Disposed (tons) per Capita, Santa Clara County                 |               |      |      |      |      |      |      |       |      |      |       |       |       |
| Commercial Portion of the Annual Waste Disposed (tons) per Industry Employment, Santa Clara County    |               |      |      |      |      |      |      |       |      |      |       |       |       |
| Annual Electricity Usage (million kWh)  | g, o          |      |      |      |      |      |      | 9,290 |      |      | 9,525 | 9,898 | 9,935 |
| Annual Electricity Usage (kWh) per Capita   | b, g          |      |      |      |      |      |      | 6,849 |      |      | 6,621 | 6,856 | 6,791 |
| Annual Natural Gas Usage (million therms)   | g             |      |      |      |      |      |      |       |      |      | 569   | 529   | 492   |
| Annual Natural Gas Usage (therms) per Capita  | b, g          |      |      |      |      |      |      |       |      |      | 396   | 366   | 336   |
| Annual Water Usage (millions of hcf)  | h, m          |      |      |      |      |      |      |       |      |      |       | 92.0  | 93.9  |
| Annual Water Usage (hcf) per Capita   | b, h          |      |      |      |      |      |      |       |      |      |       | 63.7  | 64.2  |

Notes:

- 1990 values from Alameda County jurisdictions' SRREs as accepted by CalRecycle. 1995 to 2008 values from ACWMA Disposal Diversion Accounting & Reporting System. 2009 through 2012 values taken from AB 939 Reports. ADC data not available for 1990 and 1995.
- Source of data is the California Department of Finance, Demographic Research Unit, City/County Population and Household Estimates (2004 & earlier - unrevised E-5 reports; 2005 through 2009 - revised E-5 only available). Population for 2010 through 2012 was obtained from each jurisdictions annual report.
- 1990 data from individual jurisdictions' SRREs. 2004-2011 data taken from 3rd quarter California Employment Development Department (EDD) "California Size of Business -- Number of Businesses by Employment Size, Industry, and County" Table 3A.
- Source of data is the California EDD - Alameda County Historical Annual Labor Force Data, 1990-2012; except 2000 and 2001 data, which was obtained from California EDD "County Snapshot."
- Source of data is the California State Board of Equalization "Taxable Sales in California" annual reports, Table 2.
- Source of data is the CalRecycle Disposal Reporting System.
- Source of data is the California Energy Commission, Demand Analysis Office, Steven Mac, Energy Specialist.
- Water usage information from Alameda County Water District, City of Hayward, San Francisco Public Utilities Commission; East Bay Municipal Utilities District; and, Zone 7 Water Agency.
- ADC includes: auto shredder fluff; green materials; biosolids/sludge; shredded tires; C&D; and, other materials.
- Annual Adjusted Waste Disposed is tonnage reported by jurisdictions in their Annual AB939 Reports, and thus reflects CalRecycle tonnage deductions.
- Population for Castro Valley from American FactFinder-Population Finder-Castro Valley CDP California.
- Effective 2012, CalRecycle will no longer maintain County-Wide profile data. Prior to 2012, this data was obtained from CalRecycle's County-Wide Waste Stream Profile data for Alameda County, Contra Costa County, Santa Clara County, and San Francisco County.
- Annual water usage of unincorporated Alameda County for 2003 and 2004 was estimated using average 2002 to 2004 data.
- CalRecycle County-Wide Industry Employment data for Alameda County, Contra Costa County, Santa Clara County, and San Francisco County.
- Electricity data prior to 2006 did not include agricultural and water pump usage from a large utility in the county. HF&H has revised usage data for these years, which is available upon request.

**Data for Recycling and Sustainability Indicators**

|  | 2002       | 2003       | 2004       | 2005       | 2006       | 2007       | 2008       | 2009       | 2010       | 2011       | 2012       |
|--|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Annual Waste Disposed (tons)   | 1,556,419  | 1,575,269  | 1,664,287  | 1,654,970  | 1,633,380  | 1,547,513  | 1,331,443  | 1,247,775  | 1,150,727  | 1,090,777  | 1,137,374  |
| Annual ADC Usage (tons)  | 298,175    | 327,564    | 262,105    | 263,652    | 243,343    | 306,356    | 388,208    | 367,743    | 369,823    | 463,087    | 352,860    |
| Annual Waste Disposed (tons) and ADC Usage (tons)                              | 1,854,594  | 1,902,833  | 1,926,392  | 1,918,622  | 1,876,723  | 1,853,869  | 1,719,651  | 1,615,518  | 1,520,551  | 1,553,864  | 1,490,234  |
| Annual Adjusted Waste Disposed (tons)  | 1,455,428  | 1,433,995  | 1,549,830  | 1,546,724  | 1,498,906  | 1,441,499  | 1,239,721  | 1,165,813  | 1,072,404  | 1,040,810  | 1,076,625  |
| Residential Portion of the Annual Waste Disposed (%)                           |            |            | 18%        | 18%        | 18%        | 18%        | 18%        | 18%        | 18%        | 18%        | 18%        |
| Commercial Portion of the Annual Waste Disposed (%)                            |            |            | 82%        | 82%        | 82%        | 82%        | 82%        | 82%        | 82%        | 82%        | 82%        |
| Industry Employment  |            |            | 685,100    | 691,900    | 698,500    | 704,600    | 690,900    | 647,000    | 637,500    | 636,700    | 659,700    |
| Residential Portion of the Annual Waste Disposed (tons)                        |            |            | 299,572    | 297,895    | 294,008    | 278,552    | 239,660    | 224,600    | 207,131    | 196,340    | 204,727    |
| Commercial Portion of the Annual Waste Disposed (tons)                         |            |            | 1,364,715  | 1,357,075  | 1,339,372  | 1,268,961  | 1,091,783  | 1,023,176  | 943,596    | 894,437    | 932,647    |
| Adjustment   | (100,991)  | (141,274)  | (114,457)  | (108,246)  | (134,474)  | (106,014)  | (91,722)   | (81,962)   | (78,323)   | (49,967)   | (60,749)   |
| Population   | 1,486,618  | 1,487,685  | 1,498,020  | 1,500,228  | 1,509,981  | 1,522,597  | 1,535,002  | 1,556,657  | 1,509,240  | 1,517,756  | 1,586,392  |
| Annual Waste Disposed (tons) per Capita  | 1.05       | 1.06       | 1.11       | 1.10       | 1.08       | 1.02       | 0.87       | 0.80       | 0.76       | 0.72       | 0.72       |
| Annual Adjusted Waste Disposed (tons) per Capita                               | 0.98       | 0.96       | 1.03       | 1.03       | 0.99       | 0.95       | 0.81       | 0.75       | 0.71       | 0.69       | 0.68       |
| Annual Waste Disposed (tons) and ADC Usage (tons) per Capita                   | 1.25       | 1.28       | 1.29       | 1.28       | 1.24       | 1.22       | 1.12       | 1.04       | 1.01       | 1.02       | 0.94       |
| Residential Portion of the Annual Waste Disposed (tons) per Capita             |            |            | 0.20       | 0.20       | 0.19       | 0.18       | 0.16       | 0.14       | 0.14       | 0.13       | 0.13       |
| Commercial Portion of the Annual Waste Disposed (tons) per Capita              |            |            | 0.91       | 0.90       | 0.89       | 0.83       | 0.71       | 0.66       | 0.63       | 0.59       | 0.59       |
| Commercial Portion of the Annual Waste Disposed (tons) per Industry Employment |            |            | 1.99       | 1.96       | 1.92       | 1.80       | 1.58       | 1.58       | 1.48       | 1.40       | 1.41       |
| Total Occupied Households  | 530,115    | 534,530    | 538,081    | 542,008    | 545,658    | 549,031    | 552,453    | 555,772    | 558,230    | 545,328    | 546,468    |
| Annual Waste Disposed (tons) per Occupied Household                            | 2.94       | 2.95       | 3.09       | 3.05       | 2.99       | 2.82       | 2.41       | 2.25       | 2.06       | 2.00       | 2.08       |
| Annual Adjusted Waste Disposed (tons) per Occupied Household                   | 2.75       | 2.68       | 2.88       | 2.85       | 2.75       | 2.63       | 2.24       | 2.10       | 1.92       | 1.91       | 1.97       |
| Annual Waste Disposed (tons) and ADC Usage (tons) per Occupied Household       | 3.50       | 3.56       | 3.58       | 3.54       | 3.44       | 3.38       | 3.11       | 2.91       | 2.72       | 2.85       | 2.73       |
| Number of Businesses   | 46,558     | 47,484     | 47,499     | 47,197     | 49,216     | 49,405     | 54,022     | 52,665     | 54,641     | 55,683     | 53,377     |
| Annual Waste Disposed (tons) per Business                                      | 33.4       | 33.2       | 35.0       | 35.1       | 33.2       | 31.3       | 24.6       | 23.7       | 21.1       | 19.6       | 21.3       |
| Annual Adjusted Waste Disposed (tons) per Business                             | 31.3       | 30.2       | 32.6       | 32.8       | 30.5       | 29.2       | 22.9       | 22.1       | 19.6       | 18.7       | 20.2       |
| Annual Waste Disposed (tons) and ADC Usage (tons) per Business                 | 39.8       | 40.1       | 40.6       | 40.7       | 38.1       | 37.5       | 31.8       | 30.7       | 27.8       | 27.9       | 27.9       |
| Number of Persons Employed   | 715,800    | 698,900    | 700,500    | 709,000    | 713,000    | 717,600    | 714,100    | 679,600    | 670,000    | 695,000    | 705,900    |
| Annual Waste Disposed (tons) per Person Employed                               | 2.17       | 2.25       | 2.38       | 2.33       | 2.29       | 2.16       | 1.86       | 1.84       | 1.72       | 1.57       | 1.61       |
| Annual Adjusted Waste Disposed (tons) per Person Employed                      | 2.03       | 2.05       | 2.21       | 2.18       | 2.10       | 2.01       | 1.74       | 1.72       | 1.60       | 1.50       | 1.53       |
| Annual Waste Disposed (tons) and ADC Usage (tons) per Person Employed          | 2.59       | 2.72       | 2.75       | 2.71       | 2.63       | 2.58       | 2.41       | 2.38       | 2.27       | 2.24       | 2.11       |
| Taxable Sales (in thousands)   | 21,264,629 | 21,375,029 | 22,996,365 | 24,242,981 | 25,223,384 | 25,831,140 | 23,862,957 | 20,430,195 | 21,541,741 | 23,430,798 | 24,852,155 |
| Annual Waste Disposed (tons) per \$1,000 in Taxable Sales                      | 0.073      | 0.074      | 0.072      | 0.068      | 0.065      | 0.060      | 0.056      | 0.061      | 0.053      | 0.047      | 0.046      |
| Annual Adjusted Waste Disposed (tons) per \$1,000 in Taxable Sales             | 0.068      | 0.067      | 0.067      | 0.064      | 0.059      | 0.056      | 0.052      | 0.057      | 0.050      | 0.044      | 0.043      |
| Annual Waste Disposed (tons) and ADC Usage (tons) per \$1,000 in Taxable Sales | 0.087      | 0.089      | 0.084      | 0.079      | 0.074      | 0.072      | 0.072      | 0.079      | 0.071      | 0.066      | 0.060      |

**Data for Recycling and Sustainability Indicators**

|  | 2002      | 2003      | 2004      | 2005      | 2006      | 2007      | 2008      | 2009      | 2010      | 2011      | 2012      |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Unallocated Taxable Sales (in thousands)   | 2,508,625 | 2,383,798 | 2,649,757 | 2,918,145 | 3,042,481 | 3,063,067 | 2,792,211 | 2,304,629 | 2,630,874 | 2,926,365 | 3,173,348 |
| Annual Waste Disposed (tons) per \$1,000 in Unallocated Taxable Sales                                | 0.62      | 0.66      | 0.63      | 0.57      | 0.54      | 0.51      | 0.48      | 0.54      | 0.44      | 0.37      | 0.36      |
| Annual Adjusted Waste Disposed (tons) per \$1,000 in Unallocated Taxable Sales                       | 0.58      | 0.60      | 0.58      | 0.53      | 0.49      | 0.47      | 0.44      | 0.51      | 0.41      | 0.36      | 0.34      |
| Annual Waste Disposed (tons) and ADC Usage (tons) per \$1,000 in Unallocated Taxable Sales           | 0.74      | 0.80      | 0.73      | 0.66      | 0.62      | 0.61      | 0.62      | 0.70      | 0.58      | 0.53      | 0.47      |
| Population, Contra Costa County  | 981,555   | 992,652   | 1,003,909 | 1,019,101 | 1,030,732 | 1,037,580 | 1,048,242 | 1,061,325 | 1,073,055 | 1,056,306 | 1,066,602 |
| Population, San Francisco County   | 793,633   | 789,705   | 792,690   | 792,952   | 800,099   | 812,241   | 835,364   | 846,610   | 856,095   | 808,768   | 816,311   |
| Population, Santa Clara County   | 1,719,565 | 1,719,537 | 1,731,422 | 1,752,653 | 1,780,449 | 1,805,314 | 1,829,480 | 1,857,516 | 1,880,876 | 1,794,337 | 1,813,696 |
| Annual Waste Disposed (tons), Contra Costa County  | 752,062   | 977,165   | 1,048,285 | 1,083,794 | 1,000,204 | 918,530   | 854,937   | 726,077   | 718,862   | 673,905   | 667,930   |
| Annual Waste Disposed (tons) and ADC Usage (tons), Contra Costa County                               | 868,111   | 1,113,772 | 1,174,455 | 1,267,156 | 1,199,229 | 1,080,137 | 1,011,179 | 858,633   | 873,195   | 804,799   | 816,925   |
| Residential Portion of the Annual Waste Disposed (%), Contra Costa County                            |           |           | 44%       | 44%       | 14%       | 8%        | 8%        | 8%        | 8%        | 8%        | 8%        |
| Commercial Portion of the Annual Waste Disposed (%), Contra Costa County                             |           |           | 56%       | 56%       | 86%       | 92%       | 92%       | 92%       | 92%       | 92%       | 92%       |
| Industry Employment, Contra Costa County   |           |           | 338,000   | 343,800   | 349,100   | 344,500   | 340,400   | 320,900   | 312,400   | 312,700   | 321,400   |
| Residential Portion of the Annual Waste Disposed (tons), San Francisco County                        |           |           | 461,245   | 476,869   | 140,029   | 73,482    | 68,395    | 58,086    | 57,509    | 53,912    | 53,434    |
| Commercial Portion of the Annual Waste Disposed (tons), Contra Costa County                          |           |           | 587,040   | 606,925   | 860,175   | 845,048   | 786,542   | 667,991   | 661,353   | 619,993   | 614,496   |
| Annual Waste Disposed (tons), San Francisco County   | 758,747   | 718,931   | 691,679   | 675,326   | 695,640   | 628,864   | 594,660   | 484,812   | 455,332   | 446,635   | 454,570   |
| Annual Waste Disposed (tons) and ADC Usage (tons), San Francisco County                              | 782,016   | 809,839   | 719,538   | 736,871   | 753,276   | 719,406   | 658,277   | 533,826   | 499,774   | 553,519   | 518,822   |
| Residential Portion of the Annual Waste Disposed (%), San Francisco County                           |           |           | 23%       | 23%       | 23%       | 23%       | 23%       | 23%       | 23%       | 23%       | 23%       |
| Commercial Portion of the Annual Waste Disposed (%), San Francisco County                            |           |           | 77%       | 77%       | 77%       | 77%       | 77%       | 77%       | 77%       | 77%       | 77%       |
| Industry Employment, San Francisco County  |           |           | 503,600   | 509,100   | 520,900   | 539,600   | 549,400   | 524,300   | 521,700   | 525,800   | 558,400   |
| Residential Portion of the Annual Waste Disposed (tons), San Francisco County                        |           |           | 159,086   | 155,325   | 159,997   | 144,639   | 136,772   | 111,507   | 104,726   | 102,726   | 104,551   |
| Commercial Portion of the Annual Waste Disposed (tons), San Francisco County                         |           |           | 532,593   | 520,001   | 535,643   | 484,225   | 457,888   | 373,305   | 350,606   | 343,909   | 350,019   |
| Annual Waste Disposed (tons), Santa Clara County   | 1,416,440 | 1,412,394 | 1,394,287 | 1,443,347 | 1,505,947 | 1,417,238 | 1,363,751 | 1,189,286 | 1,170,683 | 1,126,235 | 1,108,512 |
| Annual Waste Disposed (tons) and ADC Usage (tons), Santa Clara County                                | 1,762,029 | 1,586,422 | 1,628,992 | 1,711,414 | 1,716,057 | 1,563,252 | 1,560,522 | 1,327,030 | 1,285,725 | 1,253,388 | 1,265,040 |
| Residential Portion of the Annual Waste Disposed (%), Santa Clara County                             |           |           | 8%        | 24%       | 18%       | 18%       | 18%       | 18%       | 18%       | 18%       | 18%       |
| Commercial Portion of the Annual Waste Disposed (%), Santa Clara County                              |           |           | 92%       | 76%       | 82%       | 82%       | 82%       | 82%       | 82%       | 82%       | 82%       |
| Industry Employment, Santa Clara County  |           |           | 851,000   | 858,600   | 881,600   | 897,500   | 904,700   | 847,200   | 843,100   | 869,000   | 896,000   |
| Residential Portion of the Annual Waste Disposed (tons), Santa Clara County                          |           |           | 111,543   | 346,403   | 271,070   | 255,103   | 245,475   | 214,071   | 210,723   | 202,722   | 199,532   |
| Commercial Portion of the Annual Waste Disposed (tons), Santa Clara County                           |           |           | 1,282,744 | 1,096,944 | 1,234,877 | 1,162,135 | 1,118,276 | 975,215   | 959,960   | 923,513   | 908,980   |
| Annual Waste Disposed (tons) per Capita, Contra Costa County   | 0.77      | 0.98      | 1.04      | 1.06      | 0.97      | 0.89      | 0.82      | 0.68      | 0.67      | 0.64      | 0.63      |
| Annual Waste Disposed (tons) and ADC Usage (tons) per Capita, Contra Costa County                    | 0.88      | 1.12      | 1.17      | 1.24      | 1.16      | 1.04      | 0.96      | 0.81      | 0.81      | 0.76      | 0.77      |
| Residential Portion of the Annual Waste Disposed (tons), per Capita, Contra Costa County             |           |           | 0.46      | 0.47      | 0.14      | 0.07      | 0.07      | 0.05      | 0.05      | 0.05      | 0.05      |
| Commercial Portion of the Annual Waste Disposed (tons), per Capita, Contra Costa County              |           |           | 0.58      | 0.60      | 0.83      | 0.81      | 0.75      | 0.63      | 0.62      | 0.59      | 0.58      |
| Commercial Portion of the Annual Waste Disposed (tons), per Industry Employment, Contra Costa County |           |           | 1.74      | 1.77      | 2.46      | 2.45      | 2.31      | 2.08      | 2.12      | 1.98      | 1.91      |

Data for Recycling and Sustainability Indicators

|   | 2002  | 2003  | 2004   | 2005   | 2006   | 2007   | 2008   | 2009   | 2010   | 2011   | 2012   |
|---|-------|-------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Annual Waste Disposed (tons) per Capita, San Francisco County   | 0.96  | 0.91  | 0.87   | 0.85   | 0.87   | 0.77   | 0.71   | 0.57   | 0.53   | 0.55   | 0.56   |
| Annual Waste Disposed (tons) and ADC Usage (tons) per Capita, San Francisco County                    | 0.99  | 1.03  | 0.91   | 0.93   | 0.94   | 0.89   | 0.79   | 0.63   | 0.58   | 0.68   | 0.64   |
| Residential Portion of the Annual Waste Disposed (tons) per Capita, San Francisco County              |       |       | 0.20   | 0.20   | 0.20   | 0.18   | 0.16   | 0.13   | 0.12   | 0.13   | 0.13   |
| Commercial Portion of the Annual Waste Disposed (tons), per Capita, San Francisco County              |       |       | 0.67   | 0.66   | 0.67   | 0.60   | 0.55   | 0.44   | 0.41   | 0.43   | 0.43   |
| Commercial Portion of the Annual Waste Disposed (tons), per Industry Employment, San Francisco County |       |       | 1.06   | 1.02   | 1.03   | 0.90   | 0.83   | 0.71   | 0.67   | 0.65   | 0.63   |
| Annual Waste Disposed (tons) per Capita, Santa Clara County   | 0.82  | 0.82  | 0.81   | 0.82   | 0.85   | 0.79   | 0.75   | 0.64   | 0.62   | 0.63   | 0.61   |
| Annual Waste Disposed (tons) and ADC Usage (tons) per Capita, Santa Clara County                      | 1.02  | 0.92  | 0.94   | 0.98   | 0.96   | 0.87   | 0.85   | 0.71   | 0.68   | 0.70   | 0.70   |
| Residential Portion of the Annual Waste Disposed (tons) per Capita, Santa Clara County                |       |       | 0.06   | 0.20   | 0.15   | 0.14   | 0.13   | 0.12   | 0.11   | 0.11   | 0.11   |
| Commercial Portion of the Annual Waste Disposed (tons) per Capita, Santa Clara County                 |       |       | 0.74   | 0.63   | 0.69   | 0.64   | 0.61   | 0.53   | 0.51   | 0.51   | 0.50   |
| Commercial Portion of the Annual Waste Disposed (tons) per Industry Employment, Santa Clara County    |       |       | 1.51   | 1.28   | 1.40   | 1.29   | 1.24   | 1.15   | 1.14   | 1.06   | 1.01   |
| Annual Electricity Usage (million kWh)  | 9,898 | 9,905 | 10,094 | 10,219 | 10,910 | 11,864 | 11,682 | 11,250 | 10,878 | 10,815 | 10,108 |
| Annual Electricity Usage (kWh) per Capita   | 6,658 | 6,658 | 6,738  | 6,812  | 7,225  | 7,792  | 7,610  | 7,227  | 7,208  | 7,126  | 6,372  |
| Annual Natural Gas Usage (million therms)   | 499   | 489   | 494    | 495    | 482    | 443    | 436    | 421    | 419    | 423    | 411    |
| Annual Natural Gas Usage (therms) per Capita  | 336   | 329   | 330    | 330    | 319    | 291    | 284    | 270    | 278    | 279    | 259    |
| Annual Water Usage (millions of hcf)  | 89.4  | 90.5  | 92.4   | 87.9   | 88.4   | 89.9   | 87.9   | 82.1   | 77.9   | 77.3   | 80.7   |
| Annual Water Usage (hcf) per Capita   | 60.1  | 60.8  | 61.7   | 58.6   | 58.5   | 59.0   | 57.3   | 52.7   | 51.6   | 50.9   | 50.9   |

## Appendix B: Activities List Through 2020

### Product Decisions

#### CoIWMP and Source Reduction and Recycling Plan Goals and Objectives

Activities within this area fall within the following:

- CoIWMP Objective: 1.3, Policies: 1.3.5, 1.3.6.
- CoIWMP Objective: 1.4, Policies 1.4.1-1.4.7\*
- CoIWMP Objective: 2.7, Policies 2.7.1, 2.7.3-2.7.5
- CoIWMP Objective: 2.8, Policies 2.8.1-2.8.3, 2.8.5-2.8.6
- County Charter Subsections: 64.120, 64.060.B.2.,B.5
- SRRP General Policies: 1-15
- SRRP Green Building Program Objectives: 2, 3,5-9, 11
- SRRP Business Program Objectives: 1, 2, 6, 8, 9
- SRRP Organics Program Objectives: 4-12
- SRRP Schools Education Program Objectives: 1-13
- SRRP Research and Legislation Advocacy Program Objectives: 5, 11-15

#### Performance Metrics

Product Decisions Targets by 2020 as adopted by the Board (and modified as noted below):

##### 1. Waste Prevention:

###### A. Institutional Food Service/Commercial Cafeterias

Institutional kitchens and high volume food service operators located in Alameda County that participate in technical assistance or other support services from the Authority, reduce food and other inputs by an average of 25% or more from an established business.\*

###### B. Reusable Transport Packaging

90% of businesses in Alameda County with appropriate shipping and receiving circumstances are utilizing reusable transport packaging when economically advantageous.

##### 2. Household Hazardous Waste:

###### Household Hazardous Product Alternatives

90% of stores that sell significant quantities of products destined for HHW facilities will stock and promote non-toxic/less-toxic HHW alternative products.

##### 3. Recycled Content:

**A. Bulk Compost:** 90% of permitted landscape projects in Alameda County use locally produced or sourced compost.

**B. Bulk Mulch:** 90% of permitted landscape projects in Alameda County use local, recycled mulch.

**C. Building Materials:** 90% of building material supply centers will stock and promote recycled content building materials that support local green jobs.

##### 4. Hard To Recycle:

###### A. Institutional and Commercial Food Service Ware & Packaging

90% of customers (institutional and commercial) with separate organics collection purchase and use readily recyclable/reusable/compostable food service ware and packaging.

###### B. Packaging Life Cycle Analysis and Recyclability Labeling

90% of Alameda County brand owner/manufacturers will incorporate life-cycle metrics consistent with the Global Protocol on Packaging Sustainability into their packaging design process to reduce the environmental impact of their packaging, and utilize accurate recyclability labeling which is compliant with

the Federal Trade Commission's Green Guides.\*

\*Proposed ColWMP updates under Implementation of Objective 1.4, Policies 1.4.1 – 1.4.5 regarding targets for institutional food service and packaging. (Page V-6 of the ColWMP, first and seventh bullets.

## **Work Areas**

Product Decisions (General)

Bay-Friendly Landscaping

Product Purchasing and Manufacturing

Energy Council

### **General Product Decisions**

**Projects:** Technical Assistance and Services (1020), BayROC (Bay Area Regional Recycling Outreach Coalition) (1030), BayROC External Contributions (1031)

**Short Term Core Activities:** See Project Charters pages IV-5 – IV-7.

#### **Anticipated Long Term Activities:**

- Assess scalability and effectiveness of Product Decisions projects.
- Identify and propose additional Product Decisions targets as existing targets are nearly achieved.
- Using behavior science, develop media outreach and campaigns (including regional efforts) to support long-term Product Decisions initiatives.
- Continue providing technical assistance and services to member agencies, including design assistance, grants, policy implementation support and review as needed.
- Continue to pursue external funding diversification options for Product Decisions projects.

### **Bay-Friendly Landscaping**

**Projects:** Bay-Friendly Schoolyards (1110), Bay-Friendly Schoolyards (Prop. 84) (1111); Regionalizing Bay-Friendly (1140); Bay-Friendly Water Efficient Landscape Prop. 84 (WMA) (1150); Bay-Friendly Water Efficient Landscape Prop. 84 Round I (DWR) (1151); Bay-Friendly Water Efficient Landscape Prop. 84 Round II (DWR) (1152)

**Short Term Core Activities:** See Project Charters pages IV-8 – IV-13.

#### **Anticipated Long Term Activities:**

- Continue to support the Bay-Friendly Coalition by providing sponsorship funds, serving on the Board of Directors and partnering in funding requests that would support the use of recycled content compost and mulch.
- Help launch and provide seed funding for the Sustainable Landscape Council for three years. The Sustainable Landscape Council is a non-profit organization that will maintain and advance statewide standards for resource-efficient landscaping based on the Bay-Friendly principles.

### **Product Purchasing and Manufacturing**

**Projects:** Recycled Product Purchase Preference (1210); Waste Prevention: Institutional/Food Service (1220); Waste Prevention: Reusable Transport Packaging (1230); Waste Prevention: Reusable Transport Packaging (EPA funding ) (1231); HHW Point of Purchase Alternatives (1240); Waste Prevention: Reusable Bag Ordinance Implementation (1250) ; Recycled Content: Compost and Mulch (1260); Recycled Content: Building Materials (1270); Hard to Recycle: Institutional and Commercial Food Service Ware and Packaging (1280); Hard to Recycle: Packaging Life Cycle Analysis and Recyclability Labeling (1290)

**Short Term Core Activities:** See Project Charters pages IV-14 – IV-23.

**Anticipated Long Term Activities:**

- Develop external partnerships, provide direct outreach and technical assistance to institutional kitchens/food service operators in the county working on Food Waste Prevention initiatives.
- Partner with other organizations, such as the Sustainable Packaging Coalition, to influence production of primary packaging on a national scale.
- Develop formal agreements if possible with product certification organizations (e.g. SCS, Cradle to Cradle, FSC, etc.) for us to play a leading role as they set criteria for recycled-content products.
- Work with building materials retailers and supply centers to increase the availability of recycled-content products.
- Conduct business-to-business outreach, education and technical assistance campaign to promote reusable transport packaging.
- Partner with stakeholders and retailers to promote alternatives to household hazardous products and provide education on proper disposal of materials.
- Work directly with industry producers, stakeholders, retailers and professionals to promote and expand distribution of compost and recycled mulch products.
- Track the development of and incorporate stronger “measures” (e.g., practices that earn points) into various filters, standards, and rating systems that may be applicable to packaging, waste prevention and other activities that impact production.
- Work directly with Alameda County consumer goods companies to increase recyclability labeling and life cycle thinking in packaging decisions.
- Continue implementation of Reusable Bag Ordinance and consider need for higher paper bag purchase price and/or need to expand affected stores.
- Continue projects that support the identified targets and modify them as necessary.

### **Energy Council**

**Projects:** BayREN (Bay Regional Energy Network) (1347); PG&E Energy Programs (1348); Energy Council Offset (1349)

**Short Term Core Activities:** See Project Charters pages IV-24 – IV-26.

**Anticipated Long Term Activities:**

- Continue to pursue external grant opportunities consistent with priority areas adopted by the Energy Council in July 2013. Review those priorities with the Energy Council when appropriate (e.g., changed conditions, request from Council members, etc.).

# Discard Management

## CoIWMP and Source Reduction and Recycling Plan Goals and Objectives

Activities within this area fall within the following:

CoIWMP Objective: 1.3. Policies: 1.3.1., 1.3.2.

CoIWMP Objective: 2.4 Policies: 2.4.1, 2.4.2.

CoIWMP Objective: 2.8 Policy: 2.8.1.

CoIWMP Objective: 3.2 Policy: 3.2.1.

County Charter Subsections: 64.060 B.1., B.2., 64.070, 64.090, 64.100, 64.110

SRRP General Policies: 1, 3-15

SRRP Green Building Objectives: 1, 4-6, 10

SRRP Business Objectives: 1, 3, 5, 7, 9, 10, 11

SRRP Organics Objectives: 2

SRRP Schools Infrastructure Objectives: 1, 2, 4, 5

SRRP Research/Legislation General Objectives: 1

## Performance Metrics

Future Goals

"Process residuals" comprise no more than 10% of materials source-separated for recycling or composting by 2020. [Data variations from processing facilities make this hard to assess at present; but industry trade group standardization effort is underway, which we support.]

Readily-recyclable, target materials comprise no more than 10% of discards deposited in landfills by 2020.

Interim targets include no more than 45% "good stuff" in garbage by 7/13; 40% by 7/14; 35% by 7/15; 30% by 7/16; 25% by 7/17; 20% by 7/18; 15% by 7/19. [2012 and preliminary 2013 data indicate we are on track.]

## Work Areas

Discard Management

Processing Facilities

Member Agency Disbursement

Hazardous Waste

Commercial/Industrial/Institutional (C/I/I) Collections

## Discard Management General

**Projects:** Schools Transfer Station Tours(2020); Revolving Loan Fund (2030); Competitive Grants (2040); Ready Set Recycle Contest (2050); Green Star Schools Activities (2061); Benchmark Report Production and Distribution (2070); Benchmark Data and Analysis (2080); Mandatory Recycling Implementation (2090)

**Short Term Core Activities:** See Project Charters pages IV-29 – IV-36.

### Anticipated Long Term Activities:

- Provide transfer station tours to students in Alameda County at Davis Street, Fremont BLT Transfer Station Facilities and an East County facility.
- Continue to implement and enforce Mandatory Recycling and Plant Debris Ordinances.
- Increase awareness and provide support for participation in state and local commercial diversion requirements. Increase verification and compliance with commercial diversion requirements.
- Provide and monitor grants and loans each year, including 10% of Measure D revenue dedicated to eligible non-profit organizations and the Recycling Board Revolving Loan Fund.
- Continue to implement and monitor impacts of behavioral science techniques for increasing recycling.
- Transition technical assistance to support enforcement of Mandatory Recycling Ordinance.
- Develop web based tools and information protocols for schools that enable school district staff to

independently track waste stream and recycling invoices.

- Implement cost cap to ensure cost-effectiveness of discard-related projects.
- Implement Phase II of Mandatory Recycling Ordinance to cover all commercial accounts and all compostables.
- Sample residential and commercial discards to provide data both for Benchmark Information Fee and Strategic Plan Discards goals.
- Evaluate suitability of existing metrics and consider eliminating those that cannot be measured reliably.

### **Processing Facilities**

**Projects:** Construction and Demolition Debris Recycling (2110); Material Recovery Facility (MRF) Operations and Monitoring (2120)

**Short Term Core Activities:** See Project Charters pages IV-37 – IV-38.

**Anticipated Long Term Activities:**

- Focus on attracting local processors for demolition gypsum wallboard, asphalt roofing and carpet, if markets still inadequate.
- Continue working to retain and attract secondary materials processors.
- Under Board direction, and to the extent funds are available, continue support for processing facilities and technologies that advance the Agency mission.
- Continue tracking and evaluating materials flows to existing infrastructure in and out of the county.
- Work with member agencies to use web based C&D tracking tool (Green Halo).
- Support development of regional or national certification protocol for mixed C&D processors serving Alameda County.

### **Member Agency Disbursements**

**Project:** Measure D Disbursement (2220)

**Short Term Core Activities:** See Project Charter page IV-39.

**Anticipated Long Term Activities:**

- Distribute funding to member agencies and perform accounting audits of member agencies as per the mandates of Measure D.
- Implement any changes to conditions and eligibility for Measure D Disbursement as per Board direction.

### **Hazardous Waste**

**Projects:** Hazardous Waste (2310); Used Oil Recycling Grant (2311); Household Hazardous Waste Facilities (2312)

**Short Term Core Activities:** See Project Charters pages IV-40 – IV-42.

**Anticipated Long Term Activities:**

- Continue to support the three county HHW facilities (Oakland, Livermore and Hayward) and the Fremont HHW facility as per the terms in their respective MOUs and as per Board direction as to service levels in April 2014.
- Coordinate cooperative regional Used Oil media campaign, administer funds and write final report for member agencies.
- Monitor on-going need for facilities as hazardous products are replaced with non-hazardous products,

- recognizing the need to address legacy waste.
- Implement facility agreements.

### **Commercial Industrial Institutional (C/I/I) Collection**

**Project:** Business Assistance Supporting Activities (2420)

**Short Term Core Activities:** See Project Charter page IV-43.

**Anticipated Long Term Activities:**

- Increase awareness and provide support for participation in state and local commercial diversion efforts. Continue to implement and adapt verification efforts for commercial diversion. Continue to promote tracking systems for businesses.
- Continue to support waste diversion efforts and provide project planning and implementation assistance at partner school districts in Alameda County.
- Develop web based tools and information protocols for schools that enable school district staff to independently track waste stream and recycling invoices.

# Communication, Administration and Planning

## ColWMP and Source Reduction and Recycling Plan (SRRP) Connections

Activities within this area fall within the following:

Title 14 of the California Code of Regulations, Article 8  
County Charter Subsections 64.040, 64.050, 64.060, 64.130  
ColWMP Objectives 1.1., 1.2.  
ColWMP Objective 2.1, Policy 2.1.4.  
ColWMP Objectives 3.1-3.5 and related policies  
ColWMP Objective 4.1, Policies 4.1.1, 4.1.3, 4.1.5  
ColWMP Objective 4.3, Policy 4.3.1  
ColWMP Objective 4.4, Policies 4.1.1-4.1.2  
ColWMP Objective 5.3, Policies 5.3.1-5.3.2  
ColWMP Objective 5.4, Policy 5.4.1  
ColWMP Objective 5.5, Policies 5.5.1-5.5.2  
ColWMP Objective 5.6, Policy 5.6.2  
ColWMP Objective 6.1  
ColWMP Objective 6.4, Policies 6.4.1-6.4.6  
ColWMP Objective 6.5, Policy 6.5.1.  
ColWMP Objective 7.1., Policies 7.1.1-7.1.3  
ColWMP Objective 7.2, Policy 7.2.1  
ColWMP Objective 7.3, Policy 7.3.1  
ColWMP Objective 7.5 Policy 7.5.1.  
ColWMP Objective 7.6., Policies 7.6.1-7.6.2  
ColWMP Objective 7.7, Policy 7.7.1  
ColWMP Objective 7.8, Policy 7.8.1  
ColWMP Objective 7.10, Policies 7.10.1-7.10.2  
ColWMP Objective 7.11 Policy 7.11.1  
SRRP General Policies 3, 4, 7, 10, 12, 13, 14, 15  
SRRP Media and Outreach Objectives (All)  
SRRP Research and Legislative Advocacy Objectives 2-4, 6-10, 12-13, 15

## Performance Metrics

Annual audit and management letter.  
Annual Recycling and Sustainability Index.

## Work Areas

Miscellaneous Small Grants administration  
General Overhead  
Other General  
Planning  
Agency Communications

## Miscellaneous Small Grants Administration

**Projects:** Miscellaneous Small Grants Administration (3020)

**Short Term Core Activities:** See Project Charter page IV-47.

|  |
|--|
| <p><b>Anticipated Long Term Activities:</b></p> <ul style="list-style-type: none"> <li>• Allocate grants funds as needed, and report to the Authority Board as required by the policy.</li> </ul>  |
| <b>General Overhead</b>  |
| <p><b>Projects:</b> General Overhead (3110); Recycling Board (3150); Waste Management Authority (3160)</p> <p><b>Short Term Core Activities:</b> See Project Charters pages IV-48 – IV-50.</p> <p><b>Anticipated Long Term Activities:</b></p> <ul style="list-style-type: none"> <li>• Provide for overall administrative operations of the agency, including property and facilities maintenance, equipment purchases; risk management, records retention, personnel administration; budget development, accounting and fiscal management; information technology; and general administrative support in accordance with Generally Accepted Accounting Practices (GAAP), applicable federal, state and local laws and public agency best practices</li> <li>• Review and implement changes to general agency governance and allocation of resources.</li> </ul>  |
| <b>Other General Activities</b>  |
| <p><b>Projects:</b> Property Management (3210); Disposal Reporting (3220); Technical Advisory Committee (TAC) (3230); Fee Enforcement (3240); Every Other Week Collection Pilot (3420)</p> <p><b>Short Term Core Activities:</b> See Project Charters pages IV-51 – IV-54.</p> <p><b>Anticipated Long Term Activities:</b></p> <ul style="list-style-type: none"> <li>• Update and report on disposal, diversion and ADC trends in compliance with state disposal reporting requirements and provide member agencies, out of county jurisdictions and CalRecycle with accurate and timely disposal and diversion data.</li> <li>• Collect fees as per agency ordinances, and initiate enforcement proceedings as needed.</li> <li>• Pending Authority short-term consideration property ownership, maintain property in safe manner, meet landowner responsibilities and continue managing grazing, wind and communication leases, licenses and residential tenant property agreements.</li> <li>• Contingent on any short-term actions affecting property ownership, continue to participate in Altamont Pass Wind Resources Area, Habitat Conservation Plan (HCP)/Natural Community Conservation Plan (NCCP) and East Alameda County Conservation Strategy and evaluate potential impacts on Authority-owned property.</li> <li>• Support member agencies through monthly Technical Advisory Committee Meetings.</li> <li>• Involve TAC in Agency initiatives such as expansion of the Mandatory Recycling and Reusable Bag Ordinances, or other initiatives under consideration by the Agency.</li> <li>• Provide accurate, timely and useful information to member agencies on topics such as disposal reporting, franchise provisions.</li> </ul> |
| <b>Planning</b>  |
| <p><b>Projects:</b> General Planning (3410); ColWMP Amendments Application (3430); Five Year Audit (3460)</p> <p><b>Short Term Core Activities:</b> See Project Charters pages IV-55 – IV-58.</p> <p><b>Anticipated Long Term Activities:</b></p> <ul style="list-style-type: none"> <li>• Update this appendix and other documents as appropriate annually as part of Agency Annual Budget.</li> <li>• Perform ColWMP Five Year Review.</li> <li>• Process applications for amendments to the ColWMP in accordance with adopted procedures and legal</li> </ul>   |

requirements.

- Develop and implement any new standards, ordinances, and policies.
- Continue Recycling Board Five Year Financial and Programmatic Audit as per Measure D.
- Continue to pursue, recommend and implement strategies to develop and sustain processing facilities.
- Continue to pursue, recommend and implement strategies to ensure adequate landfill capacity.
- Address planning issues of regional importance responding to EIRs and “requests for response” to regulatory changes as they relate to Agency programs.
- Monitor local and regional disaster debris plans, and provide input.
- Evaluate and participate in local and regional issues that relate to or influence processing capacity for recyclable and disposed materials.

### **Agency Communications**

**Projects:** General Agency Communications (3510); 4Rs Education (3520); Legislation (3530)

**Short Term Core Activities:** See Project Charters pages IV-59 – IV-61.

**Anticipated Long Term Activities:**

- Monitor, analyze and support or oppose legislation, with emphasis on legislation and regulations amending the California Integrated Waste Management Act and those affecting Agency projects or goals.
- Continue and expand working relationships with established state and/or national organizations such as California State Association of Counties, League of California Cities, California Product Stewardship Council, Californians Against Waste and others.
- Maximize and coordinate local media advertising and news opportunities for all Agency programs.
- Ensure consistent and regular use of behavioral science best practices in Agency outreach programs that focus on routine behaviors.
- Support Agency programs and member agencies by providing information, technical advice, recycling resources, referrals, expertise on materials and services, and translation/interpretive services.
- Continue to refine and update public resources, such as the Recycle Where search tool and Agency website, to provide residents, businesses and schools with the assistance they need to make recycling and waste prevention as easy as possible.



## APPENDIX C: COMMITTEE ASSIGNMENTS FISCAL YEAR 2014/2015

P&A: Programs and Administration Committee

P&O: Planning and Organization Committee

Both: P&A and P&O

E-Council: Energy Council (Both if grant funds are not transferred to the Energy Council)

### *Product Decisions*

|   |                       |   |           |
|---|-----------------------|---|-----------|
| <b>Bay-Friendly</b>                         | 1020                  | Technical Assistance and Services   | P&O       |
|   | 1030                  | BayROC (Bay Area Regional Outreach Coalition)                               | P&A       |
|   | 1031                  | BayROC External Contributions   |           |
| <b>Bay-Friendly</b>                         | 1110                  | Bay-Friendly Schoolyards  | P&A       |
|   | 1111                  | Bay-Friendly Schoolyards (Prop. 84 Funding)                                 | P&A       |
|   | 1140                  | Regionalizing Bay-Friendly  | P&O       |
|   | 1150                  | Bay-Friendly Water Efficient Landscape Prop 84 WMA                          | P&O       |
|   | 1151                  | Bay-Friendly Water Efficient Landscape Prop 84 DWR                          | P&O       |
|   | 1152                  | Water Efficient Landscape Prop 84 Round II DWR Project Report               | P&O       |
| <b>Product Purchasing and Manufacturing</b> |                       |   |           |
| <b>Product Purchasing and Manufacturing</b> | 1210                  | Recycled Product Purchase Preference  | P&O       |
|   | 1220                  | Waste Prevention: Institutional/Food Service                                | P&O       |
|   | 1230                  | Waste Prevention: Reusable Transport Packaging                              | P&O       |
|   | 1231                  | Waste Prevention: Reusable Transport Packaging (EPA Funding)                | P&O       |
|   | 1240                  | HHW Point of Purchase Alternatives  | Both      |
|   | 1250                  | Waste Prevention: Reusable Bag Ordinance Implementation                     | Both      |
|   | 1260                  | Recycled Content: Compost and Mulch   | P&O       |
|   | 1270                  | Recycled Content: Building Materials  | P&O       |
|   | 1280                  | Hard to Recycle: Institutional and Commercial Food Service Ware & Packaging | Both      |
|   | 1290                  | Hard to Recycle: Packaging Life Cycle Analysis and Recyclability Labeling   | P&A       |
|   | <b>Energy Council</b> |   |           |
|   | 1347                  | BayREN (Bay Regional Energy Network)  | E-Council |
|   | 1348                  | PG&E Energy Programs  | E-Council |
|   | 1349                  | Energy Council Offset   | E-Council |

### *Discard Management*

|      |                                |      |
|------|--------------------------------|------|
| 2020 | Schools Transfer Station Tours | P&A  |
| 2030 | Revolving Loan Fund            | P&O  |
| 2040 | Competitive Grants             | P&O  |
| 2050 | Ready, Set, Recycle Contest    | Both |
| 2061 | Green Star Schools Activities  | P&A  |

|   |      |  |      |
|---|------|--|------|
|   | 2070 | Benchmark Report Production and Distribution       | Both |
|   | 2080 | Benchmark Data and Analysis                        | Both |
|   | 2090 | Mandatory Recycling Implementation                 | Both |
| <b>Processing Facilities</b>                                    |      |  |      |
|   | 2110 | Construction & Demolition Debris Recycling         | P&O  |
|   | 2120 | Material Recovery Facility Operations & Monitoring | P&A  |
| <b>Member Agency Disbursements</b>                              |      |  |      |
|   | 2220 | Measure D Disbursement                             | P&O  |
| <b>Hazardous Waste</b>  |      |  |      |
|   | 2310 | Hazardous Waste                                    | P&A  |
|   | 2311 | Used Oil Recycling Grant                           | P&A  |
|   | 2312 | Household Hazardous Waste Facilities               | P&A  |
| <b>C/I/I Collections (Commercial /Industrial/Institutional)</b> |      |  |      |
|   | 2420 | Business Assistance Supporting Activities          | Both |

### ***Communication, Administration, Planning***

|                                 |      |   |      |
|---------------------------------|------|---|------|
|                                 | 3020 | Miscellaneous Small Grants Administration | P&A  |
| <b>Non-Project</b>              |      |   |      |
|                                 | 3110 | General Overhead                          | P&A  |
|                                 | 3150 | Recycling Board                           | P&O  |
|                                 | 3160 | Waste Management Authority                | P&A  |
| <b>Other General Activities</b> |      |   |      |
|                                 | 3210 | Property Management                       | P&A  |
|                                 | 3220 | Disposal Reporting                        | P&A  |
|                                 | 3230 | Technical Advisory Committee (TAC)        | P&A  |
|                                 | 3240 | Fee Enforcement                           | P&A  |
| <b>Planning</b>                 |      |   |      |
|                                 | 3410 | General Planning                          | P&A  |
|                                 | 3420 | Every Other Week Collection Pilot         | P&A  |
|                                 | 3430 | CoIWMP Amendments Application             | P&A  |
|                                 | 3460 | Five Year Audit                           | Both |
| <b>Agency Communications</b>    |      |   |      |
|                                 | 3510 | General Agency Communications             | Both |
|                                 | 3520 | 4Rs Education                             | Both |
|                                 | 3530 | Legislation                               | Both |

**DRAFT  
ATTACHMENT I**

**ALAMEDA COUNTY WASTE MANAGEMENT AUTHORITY  
RESOLUTION #WMA 2014 -  
MOVED:  
SECONDED:**

**AT THE MEETING HELD MAY 28, 2014  
THE AUTHORITY AUTHORIZES ADOPTION OF THE FISCAL YEAR 2014/15 BUDGET;  
PROJECT CONTRACTS, AUTHORIZED POSITIONS AND SALARY SCHEDULE AND  
CHANGES TO THE HUMAN RESOURCES MANUAL**

**WHEREAS**, a preliminary budget for Fiscal Year 2014/15 has been developed which incorporates programs and projects recommended by the Executive Director; and

**WHEREAS**, this budget was presented to the Programs and Administration Committee and the Planning and Organization Committee at their respective meetings held on May 8, 2014 for review and comment; and,

**WHEREAS**, legal notice of the budget hearing has been provided, and the matter scheduled on the May 28, 2014 Authority agenda for adoption.

**NOW THEREFORE, BE IT RESOLVED** that the Alameda County Waste Management Authority hereby

1. Adopts the Authority's portion of the Fiscal Year 2014/15 Budget (Attachment A, pages III-3 through III-7 and page III-10) with expenditures totaling \$10,325,223 and authorizes staff to proceed with Authority administration, programs and operations in accordance with the adopted budget, effective July 1, 2014.
2. Authorizes the Executive Director to utilize the fiscal reserve totaling \$2,105,109 if necessary.
3. Authorizes positions and the salary schedule which includes a 2.5% increase in the salary ranges (see attached).
4. Approve changes to the Human Resources manual. The entire redlined version of the manual is available at [www.stopwaste.org/docs/2014-hr-manual-revisions.pdf](http://www.stopwaste.org/docs/2014-hr-manual-revisions.pdf) The pages being edited are introduction section b and d, and pages 1-5, 1-6, 1-8, 1-9, 2-4, 2-5 and 2-15.
5. Approves the attached Deputy Executive Director job description.
6. Authorizes the following new or augmented contracts and/or spending authority for fiscal year 14/15 subject to approval as to form by Legal Counsel, and consistent with the Authority's purchasing policy:

**Contracts/Spending Authority 14/15:**

**Product Decisions Program Group**

**Technical Assistance and Services**

|            |           |
|------------|-----------|
| Placeworks | \$ 50,000 |
|------------|-----------|

**Bay Area Regional Recycling Outreach Coalition (BayROC)**

|  |           |
|--|-----------|
| Media services for regional campaign, TBD based on the BayROC working group evaluation (externally funded) | \$100,000 |
|--|-----------|

**Bay Friendly Water Efficient Landscape Prop 84 (externally funded)**

|                        |           |
|------------------------|-----------|
| Bay Friendly Coalition | \$167,500 |
|------------------------|-----------|

|  |  |
|--|--|
| Waste Prevention: Institutional Food Service |  |
|--|--|

|  |           |
|--|-----------|
| LeanPath, Inc.   | \$190,000 |
| Gigantic Idea Studio   | \$ 40,000 |
| <u>Waste Prevention: Reusable Transport Packaging</u>  |           |
| Cascadia Consulting Group  | \$ 10,000 |
| Gigantic Idea Studio   | \$ 20,000 |
| <u>Reusable Transport Packaging (externally funded)</u>  |           |
| Leidos   | \$ 85,000 |
| Gigantic Idea Studio   | \$ 35,000 |
| <u>HHW Point of Purchase Alternatives</u>  |           |
| Cox Advertising  | \$ 50,000 |
| <u>Recycled Content: Building Material</u>   |           |
| Cox Media  | \$ 15,000 |
| Energetics   | \$ 50,000 |
| Allison & Partners   | \$ 10,000 |
| <u>Hard to Recycle Packaging Life Cycle Analysis and Recyclability Labeling</u>                        |           |
| Gigantic Idea Studio   | \$ 20,000 |
| <b><u>Discards Management Program Group</u></b>  |           |
| <u>Schools Transfer Station Tours</u>  |           |
| First Student Transportation   | \$140,000 |
| <u>Ready, Set, Recycle Contest</u>   |           |
| Alameda County Office of Education   | \$180,000 |
| Underground Advertising  | \$ 90,000 |
| KTVU/Cox Media   | \$120,000 |
| Allison and Partners   | \$ 45,000 |
| <u>Benchmark Report Production and Distribution</u>  |           |
| AMP Printing   | \$ 65,000 |
| US Postal Office   | \$100,000 |
| <u>Benchmark Data and Analysis Project</u>   |           |
| Stealth Marketing Services   | \$330,000 |
| <u>Mandatory Recycling Implementation</u>  |           |
| Stealth Marketing Services   | \$310,000 |
| Underground Advertising  | \$ 35,000 |
| Allison and Partners   | \$ 10,000 |
| Cascadia Consulting Group  | \$390,000 |
| Alameda County Sheriff's Office  | \$ 92,500 |
| Cox Media  | \$ 5,000  |
| <u>Used Oil Recycling Media Campaign (externally funded)</u>   |           |
| Titan  | \$ 75,000 |
| Cox- Online Advertising  | \$ 50,000 |
| <u>Business Assistance</u>   |           |
| Gigantic Idea Studio   | \$ 20,000 |
| <b><u>Communications, Administration and Planning (CAP) Program Group</u></b>                          |           |
| <u>Administrative Overhead (includes general OH, accounting and budgeting and information systems)</u> |           |
| Shute, Mihaly and Weinberger, LLP  | \$110,000 |
| (Authority counsel, which is charged against multiple projects as appropriate)                         |           |
| 8 Locks Consulting   | \$200,000 |
| Driver Alliant Insurance   | \$145,000 |
| <u>Fee Enforcement</u>   |           |
| Alameda County Sheriff's Office  | \$ 92,500 |
| <u>General Agency Communications</u>   |           |
| Allison and Partners   | \$ 10,000 |
| <u>4R's Education</u>  |           |
| Rock Steady Juggling- Doug Nolan   | \$ 68,000 |

**ADOPTED BY THE FOLLOWING VOTE:**

**AYES:**

**NOES:**

**ABSTAIN:**

**ABSENT:**

---

**Gary Wolff, Executive Director**

**Alameda County Waste Management Authority and Source  
Reduction and Recycling Board  
Authorized Positions – Fiscal Year 2014/2015  
Effective July 1, 2014**

| <b>Classification Title</b>  | <b>Number of Positions</b> |
|--|----------------------------|
| Accountant   | 1                          |
| Administrative Aide  | .75                        |
| Administrative Assistant Series<br>(Administrative Assistant and Senior Administrative Assistant)          | 2                          |
| Administrative Services Director   | 1                          |
| Chief Finance Officer *  | 1                          |
| Deputy Executive Director  | 1                          |
| Executive Assistant  | 1                          |
| Executive Director   | 1                          |
| Principal Program Manager  | 1                          |
| Program Manager Series (I, II and Senior)**  | 22                         |
| Program Services Specialist Series<br>(Program Services Specialist and Senior Program Services Specialist) | 4                          |
| Supervising Executive Assistant  | 1                          |
| Webmaster/Graphic Designer<br>(currently filled at .75 FTE)  | 1                          |
| Intermittent (FTEs)****  | 8.5                        |

\* Serves as the Agency's Treasurer pursuant to the Agency's investment policy and applicable state law

\*\* Includes two (2) full time Limited Term Program Managers ( through June 30, 2015)

\*\*\*\* Budgeted intermittent staff is 7.1 FTE (mostly interns) however, additional authorization needed for short time assignments and/or to cover employee leave.

**Alameda County Waste Management Authority and Source Reduction and  
Recycling Board  
Monthly Salary Ranges - FY 2014/15\***

| <b>Classification Title</b>        | <b>Entry</b> | <b>Top</b> |
|------------------------------------|--------------|------------|
| Accountant                         | 6,844        | 8,315      |
| Administrative Aide                | 3,668        | 4,457      |
| Administrative Assistant           | 5,136        | 6,240      |
| Administrative Service Director    | 12,941       | 15,721     |
| Chief Finance Officer              | 9,091        | 11,045     |
| Deputy Executive Director          | 12,941       | 15,721     |
| Executive Assistant                | 6,328        | 7,690      |
| Executive Director                 | Per Contract |            |
| Principal Program Manager          | 11,590       | 14,081     |
| Program Manager I                  | 6,999        | 8,503      |
| Program Manager II                 | 8,398        | 10,204     |
| Program Services Specialist        | 5,070        | 6,158      |
| Senior Administrative Assistant    | 5,650        | 6,864      |
| Senior Program Manager             | 10,078       | 12,244     |
| Senior Program Services Specialist | 5,626        | 6,836      |
| Supervising Executive Assistant    | 6,962        | 8,458      |
| Webmaster/Graphic Designer         | 7,557        | 9,183      |
| Intermittent (Hourly)              | 17.87        | 94.14      |

\*New salary ranges increased by 2.5%. Salary increases occur on September 28, 2014.

As outlined in the Agency's Human Resources Manual (section 2.2.1), annual step increases are awarded based on performance pursuant to the Annual Salary Increase Policy. Additionally, as outlined in the Section 2.1.1 of the Human Resources Manual, temporary pay differentials (generally 5%) outside of the incumbent's salary range maybe granted for out of classification assignments, with the approval of the Administrative Services Director and the Executive Director.

# ATTACHMENT A

## WASTE MANAGEMENT AUTHORITY & SOURCE REDUCTION AND RECYCLING BOARD & ENERGY COUNCIL Projects by Funding Source- Budget FY 14/15

|   |   | -----Waste Management Authority----- |                  |                    |                      | Energy            | -----Recycling Board-----          |                       |                            |                        |                          |
|---|---|--------------------------------------|------------------|--------------------|----------------------|-------------------|------------------------------------|-----------------------|----------------------------|------------------------|--------------------------|
|   |   | Total<br>Cost                        | Facility<br>Fees | Mitigation<br>Fees | Externally<br>Funded | Benchmark<br>Fees | Council Board<br>Energy<br>Council | RB<br>Discretionary** | RB Grants to<br>Non-Profit | RB Source<br>Reduction | RB Market<br>Development |
| EXPENDITURES                              |   |                                      |                  |                    |                      |                   |                                    |                       |                            |                        |                          |
| 1000 -PRODUCT DECISION:                   |   |                                      |                  |                    |                      |                   |                                    |                       |                            |                        |                          |
| 1020                                      | Technical Assistance and Services   | \$ 476,764                           | \$ 158,953       |                    |                      |                   |                                    |                       |                            | \$ 158,905             | \$ 158,905               |
| 1030                                      | BayROC (Bay Area Regional Recycling Outreach Coalition)                     | 21,053                               | 21,053           |                    |                      |                   |                                    |                       |                            |                        |                          |
| 1031                                      | BayROC External Contributions   | 100,000                              |                  |                    | \$ 100,000           |                   |                                    |                       |                            |                        |                          |
|   | Sub-total   | 597,816                              | 180,006          | -                  | 100,000              | -                 |                                    | -                     | -                          | 158,905                | 158,905                  |
| 1100 Bay Friendly                         |   |                                      |                  |                    |                      |                   |                                    |                       |                            |                        |                          |
| 1110                                      | Bay-Friendly Schoolyards  | 15,968                               | \$ 5,324         |                    |                      |                   |                                    |                       |                            | \$ 5,322               | \$ 5,322                 |
| 1111                                      | Bay-Friendly Schoolyards (Prop. 84 Funding)                                 | 75,914                               |                  |                    | 75,914               |                   |                                    |                       |                            |                        |                          |
| 1140                                      | Regionalizing Bay Friendly  | 131,554                              | 56,554           |                    |                      |                   |                                    | 75,000                |                            |                        |                          |
| 1150                                      | Bay Friendly Water Efficient Landscape Prop 84 (WMA)                        | 157,227                              | 13,923           | 13,923             |                      |                   |                                    | 18,000                | 90,497                     |                        | 20,884                   |
| 1151                                      | Bay Friendly Water Efficient Landscape Prop 84 (DWR)                        | 75,000                               |                  |                    | 75,000               |                   |                                    |                       |                            |                        |                          |
| 1152                                      | Water Efficient Landscape Prop 84 Round II DWR Project Report               | 201,428                              |                  |                    | 201,428              |                   |                                    |                       |                            |                        |                          |
|   | Sub-total   | 657,090                              | 75,800           | 13,923             | 352,342              | -                 |                                    | -                     | 93,000                     | 95,819                 | 26,206                   |
| 1200 Product Purchasing and Manufacturing |   |                                      |                  |                    |                      |                   |                                    |                       |                            |                        |                          |
| 1220                                      | Waste Prevention: Institutional/Food Service                                | 460,876                              | 230,438          |                    |                      |                   |                                    |                       |                            | 230,438                |                          |
| 1230                                      | Waste Prevention: Reusable Transport Packaging                              | 207,298                              | 69,113           |                    |                      |                   |                                    |                       |                            | 69,093                 | 69,093                   |
| 1231                                      | Waste Preventions: Reusable Transport Packaging (EPA Funding)               | 212,990                              |                  |                    | 212,990              |                   |                                    |                       |                            |                        |                          |
| 1240                                      | HHW Point of Purchase Alternatives  | 262,858                              | 262,858          |                    |                      |                   |                                    |                       |                            |                        |                          |
| 1250                                      | Waste Prevention: Reusable Bag Ordinance Implementation                     | 255,568                              | 255,568          |                    |                      |                   |                                    |                       |                            |                        |                          |
| 1260                                      | Recycled Content: Compost and Mulch   | 544,351                              | 181,487          |                    |                      |                   |                                    |                       |                            |                        | 362,864                  |
| 1270                                      | Recycled Content: Building Materials  | 393,075                              | 124,383          |                    |                      |                   |                                    | 20,000                |                            |                        | 248,692                  |
| 1280                                      | Hard to Recycle: Institutional and Commercial Food Service Ware & Packaging | 150,353                              | 50,176           |                    |                      |                   |                                    | 50,000                | 50,176                     |                        |                          |
| 1290                                      | Hard to Recycle: Packaging Life Cycle Analysis and Recyclability Labeling   | 272,946                              |                  | 91,000             |                      |                   |                                    |                       | 90,973                     |                        | 90,973                   |
|   | Sub-total   | 2,760,314                            | 1,174,022        | 91,000             | 212,990              | -                 |                                    | -                     | 70,000                     | 440,680                | 771,621                  |
| 1300 Energy Council                       |   |                                      |                  |                    |                      |                   |                                    |                       |                            |                        |                          |
| 1347                                      | BayREN (Bay Regional Energy Network)  | 5,148,727                            |                  |                    |                      |                   | \$ 5,148,727                       |                       |                            |                        |                          |
| 1348                                      | PG&E Energy Programs  | 479,335                              |                  |                    |                      |                   | 479,335                            |                       |                            |                        |                          |
| 1349                                      | Energy Council Offset   | 115,324                              |                  |                    |                      |                   | 115,324                            |                       |                            |                        |                          |
|   | Sub-total   | 5,743,386                            | -                | -                  | -                    | -                 | 5,743,386                          | -                     | -                          | -                      | -                        |
| Total Product Decisions                   |   | 9,758,606                            | 1,429,828        | 104,923            | 665,332              | -                 | 5,743,386                          | -                     | 163,000                    | 695,404                | 956,733                  |

# ATTACHMENT A

## WASTE MANAGEMENT AUTHORITY & SOURCE REDUCTION AND RECYCLING BOARD & ENERGY COUNCIL Projects by Funding Source- Budget FY 14/15

### 2000-DISCARD MANAGEMENT

2020 Schools Transfer Station Tours  
2040 Competitive Grants  
2050 Ready, Set, Recycle Contest  
2061 Green Star Schools Activities  
2070 Benchmark Report Production and Distribution  
2080 Benchmark Data and Analysis  
2090 Mandatory Recycling Implementation

Sub-total

### 2100 Processing Facilities

2110 Construction & Demolition Debris Recycling  
2120 Materials Recovery Facility Operations & Monitoring

Sub-total

### 2300 Hazardous Waste

2310 Hazardous Waste  
2311 Used Oil Recycling Grant  
2312 Household Hazardous Waste Facilities

Sub-total

### 2400 C/I/I Collections (Commercial /Industrial/Institutional)

2420 Business Assistance Supporting Activities

Sub-total

**Total Discard Management**

| Total<br>Cost | -----Waste Management Authority----- |                    |                      |                   | Energy<br>Council Board | -----Recycling Board----- |                            |                        |                          |
|---------------|--------------------------------------|--------------------|----------------------|-------------------|-------------------------|---------------------------|----------------------------|------------------------|--------------------------|
|               | Facility<br>Fees                     | Mitigation<br>Fees | Externally<br>Funded | Benchmark<br>Fees | Energy<br>Council       | RB<br>Discretionary**     | RB Grants to<br>Non-Profit | RB Source<br>Reduction | RB Market<br>Development |
| 671,283       | 671,283                              |                    |                      |                   |                         |                           |                            |                        |                          |
| 390,641       |                                      |                    |                      |                   |                         |                           | 390,641                    |                        |                          |
| 1,388,836     |                                      | 1,328,836          |                      |                   |                         |                           | 60,000                     |                        |                          |
| 26,351        |                                      |                    | 26,351               |                   |                         |                           |                            |                        |                          |
| 314,588       |                                      |                    |                      | 314,588           |                         |                           |                            |                        |                          |
| 524,171       |                                      |                    |                      | 524,171           |                         |                           |                            |                        |                          |
| 2,048,033     |                                      | 2,048,033          |                      |                   |                         |                           |                            |                        |                          |
| 5,363,903     | 671,283                              | 3,376,870          | 26,351               | 838,759           |                         | -                         | 450,641                    | -                      | -                        |
| 103,185       |                                      | 5,159              |                      |                   |                         |                           |                            |                        | 98,026                   |
| 532,687       |                                      | 532,687            |                      |                   |                         |                           |                            |                        |                          |
|               |                                      | -                  |                      |                   |                         |                           |                            |                        |                          |
| 635,872       | -                                    | 537,846            | -                    | -                 |                         | -                         | -                          | -                      | 98,026                   |
| 17,151        | 17,151                               |                    |                      |                   |                         |                           |                            |                        |                          |
| 125,000       |                                      |                    | 125,000              |                   |                         |                           |                            |                        |                          |
| 124,568       |                                      |                    | 124,568              |                   |                         |                           |                            |                        |                          |
| 266,718       | 17,151                               | -                  | 249,568              | -                 |                         | -                         | -                          | -                      | -                        |
| 218,368       | 109,184                              |                    |                      |                   |                         | -                         |                            | 109,184                | -                        |
| 218,368       | 109,184                              | -                  | -                    | -                 |                         | -                         | -                          | 109,184                | -                        |
| 6,484,862     | 797,618                              | 3,914,716          | 275,918              | 838,759           | -                       | -                         | 450,641                    | 109,184                | 98,026                   |

# ATTACHMENT A

## WASTE MANAGEMENT AUTHORITY & SOURCE REDUCTION AND RECYCLING BOARD & ENERGY COUNCIL Projects by Funding Source- Budget FY 14/15

### 3000-COMMUNICATION, ADMINISTRATION, PLANNING

3020 Miscellaneous Small Grants Administration

Sub-total

### 3200 Other General Activities

3210 Property Management

3220 Disposal Reporting

3230 Technical Advisory Committee

3240 Fee Enforcement

Sub-total

### 3400 Planning

3410 General Planning

3420 Every Other Week Collection Pilot

3430 ColWMP Amendments Application

3460 Five Year Audit

Sub-total

### 3500 Agency Communications

3510 General Agency Communication

3520 4Rs Education

3530 Legislation

Sub-total

**Total Communication, Administration, Planning**

**Total Project Expenditures**

| Total<br>Cost | -----Waste Management Authority----- |                    |                      |                   | Energy<br>Council Board | -----Recycling Board----- |                            |                        |                          |
|---------------|--------------------------------------|--------------------|----------------------|-------------------|-------------------------|---------------------------|----------------------------|------------------------|--------------------------|
|               | Facility<br>Fees                     | Mitigation<br>Fees | Externally<br>Funded | Benchmark<br>Fees | Energy<br>Council       | RB<br>Discretionary**     | RB Grants to<br>Non-Profit | RB Source<br>Reduction | RB Market<br>Development |
| 300,000       | -                                    |                    | 300,000              |                   |                         |                           |                            |                        |                          |
| 300,000       | -                                    | -                  | 300,000              | -                 |                         | -                         | -                          | -                      | -                        |
| 73,931        |                                      | 73,931             |                      |                   |                         |                           |                            |                        |                          |
| 162,252       | 48,675                               |                    |                      | 113,576           |                         |                           |                            |                        |                          |
| 45,647        | 45,647                               |                    |                      |                   |                         |                           |                            |                        |                          |
| 392,330       | 392,330                              |                    |                      |                   |                         |                           |                            |                        |                          |
| 674,160       | 486,652                              | 73,931             | -                    | 113,576           |                         | -                         | -                          | -                      | -                        |
| 73,655        | 73,655                               |                    |                      |                   |                         |                           |                            |                        |                          |
| 73,867        |                                      | 73,867             |                      |                   |                         |                           |                            |                        |                          |
| 12,452        | 12,452                               |                    |                      |                   |                         |                           |                            |                        |                          |
| 172,734       |                                      |                    |                      |                   |                         |                           | 172,734                    |                        |                          |
| 332,708       | 86,107                               | 73,867             | -                    | -                 |                         | -                         | 172,734                    | -                      | -                        |
| 901,703       | 840,603                              |                    |                      |                   |                         |                           | 61,100                     |                        |                          |
| 109,433       | 109,433                              |                    |                      |                   |                         |                           |                            |                        |                          |
| 253,960       | 213,960                              |                    |                      |                   |                         |                           | 40,000                     |                        |                          |
| 1,265,096     | 1,163,996                            | -                  | -                    |                   |                         | -                         | 101,100                    | -                      | -                        |
| 2,571,964     | 1,736,755                            | 147,798            | 300,000              | 113,576           |                         | -                         | 273,834                    | -                      | -                        |
| 18,815,431    | 3,964,201                            | 4,167,437          | 1,241,250            | 952,335           | 5,743,386               | -                         | 887,475                    | 804,589                | 1,054,759                |

# ATTACHMENT A

## WASTE MANAGEMENT AUTHORITY & SOURCE REDUCTION AND RECYCLING BOARD & ENERGY COUNCIL Projects by Funding Source- Budget FY 14/15

|  |               | -----Waste Management Authority----- |                    |                      |                   | Energy<br>Council Board | -----Recycling Board----- |                            |                        |                          |
|--|---------------|--------------------------------------|--------------------|----------------------|-------------------|-------------------------|---------------------------|----------------------------|------------------------|--------------------------|
|  | Total<br>Cost | Facility<br>Fees                     | Mitigation<br>Fees | Externally<br>Funded | Benchmark<br>Fees | Energy<br>Council       | RB<br>Discretionary**     | RB Grants to<br>Non-Profit | RB Source<br>Reduction | RB Market<br>Development |
| REVENUES   |               |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Benchmark Fees   | 857,000       |                                      |                    |                      | 857,000           |                         |                           |                            |                        |                          |
| Energy Council   | 5,743,386     |                                      |                    |                      |                   | 5,743,386               |                           |                            |                        |                          |
| Tonnage revenues   | 10,530,590    | 4,462,015                            | 2,431,623          |                      |                   |                         | 1,212,316                 | 808,212                    | 808,212                | 808,212                  |
| Interest   | 62,000        | 6,200                                | 45,800             |                      |                   |                         | 10,000                    |                            |                        |                          |
| Externally funded revenues   | 1,241,250     |                                      |                    | 1,241,250            |                   |                         |                           |                            |                        |                          |
| Property and Other revenues  | 480,000       |                                      | 480,000            |                      |                   |                         |                           |                            |                        |                          |
| Total revenues   | 18,914,226    | 4,468,215                            | 2,957,423          | 1,241,250            | 857,000           | 5,743,386               | 1,222,316                 | 808,212                    | 808,212                | 808,212                  |
| TRANSFERS TO/FROM RESERVES   |               |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| From OPD Reserve to fund Every Other Week Collection Pilot (3420)        | 73,867        |                                      | 73,867             |                      |                   |                         |                           |                            |                        |                          |
| From MRF Reserves to fund MRF Operations Monitoring (2120)               | 532,687       |                                      | 532,687            |                      |                   |                         |                           |                            |                        |                          |
| From Product Decisions Reserve to fund Regionalizing Bay Friendly (1140) | 56,554        | 56,554                               |                    |                      |                   |                         |                           |                            |                        |                          |
| From OPD Reserve to fund Mandatory Recycling Implementation (2090)       | 60,000        |                                      | 60,000             |                      |                   |                         |                           |                            |                        |                          |
| Transfer from Facility Fee Fund Balance to OPD Reserve                   | (1,085,019)   | (1,085,019)                          |                    |                      |                   |                         |                           |                            |                        |                          |
| Total Net Transfers  | (361,912)     | (1,028,465)                          | 666,554            | -                    | -                 |                         | -                         | -                          | -                      | -                        |
| FUND BALANCE   |               |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Beginning fund balance 7/1/14  | 5,031,243     | 1,631,240                            | 648,475            |                      |                   |                         | 866,073                   | 1,283,944                  | 303,207                | 298,304                  |
| Closed contracts   | 136,000       | 74,800                               |                    |                      |                   |                         |                           |                            | 24,000                 | 37,200                   |
| Beginning Fund Balance 7/1/14  | 5,167,243     | 1,706,040                            | 648,475            | -                    | -                 |                         | 866,073                   | 1,283,944                  | 327,207                | 335,504                  |
| AVAILABLE FUNDING  | 23,719,558    | 5,145,790                            | 4,272,452          | 1,241,250            | 857,000           | 5,743,386               | 2,088,389                 | 2,092,156                  | 1,135,419              | 1,143,716                |
| Less: Project Expenditures   | (18,815,431)  | (3,964,201)                          | (4,167,437)        | (1,241,250)          | (952,335)         | (5,743,386)             | -                         | (887,475)                  | (804,589)              | (1,054,759)              |
| From Grants to Non-Profit fund to cover Benchmark related costs**        |               |                                      |                    |                      | 95,335            |                         |                           | (95,335)                   |                        |                          |
| ENDING FUND BALANCE  | \$ 4,904,126  | \$ 1,181,589                         | \$ 105,015         | -                    | 0                 | 0                       | \$ 2,088,389              | \$ 1,109,346               | \$ 330,830             | \$ 88,957                |
| OTHER PROJECTS:  |               |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Revolving Loan (RLF): (Project 2030)                                     |               |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Beginning fund balance   | \$ 1,236,384  |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Revenues   | 21,000        |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Loan Repayment   | 358,000       |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Project cost (loans and expenses)  | (935,881)     |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Ending fund balance  | \$ 679,503    |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| RB Municipalities (Measure D 50%) (Project 2220)                         |               |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Beginning fund balance   | \$ -          |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Revenues   | 4,042,058     |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Project cost   | (4,042,058)   |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Ending fund balance  | \$ -          |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Public Agency Environ. Pref. Purch.Measure D 5% (proj. 1210)             |               |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Beginning fund balance   | \$ -          |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Revenues   | 404,106       |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Project cost   | (404,106)     |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Ending fund balance  | \$ 0          |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Total project cost including other projects                              | \$ 24,197,476 |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Total revenues including other projects                                  | \$ 23,739,390 |                                      |                    |                      |                   |                         |                           |                            |                        |                          |

NOTE

Facility Fees=Authority user fee of \$4.34 per ton.  
Mitigation Fees= Import Mitigation Fee of \$4.53 per ton collected on all other wastes landfilled in Alameda County that originate out-of-county except San Francisco waste fee is currently \$6.10 per ton.  
RB Discretionary=Recycling Board Discretionary Fund - 15% of Measure D fees, of which 3% may be used to cover expenses necessary to administer the recycling fund.  
RB Grants to Non-Profit = Recycling Board Grants to Non-Profit Fund - 10% of Measure D fees.  
RB Source Reduction= Recycling Board Source Reduction Fund - 10% of Measure D fees.  
RB Market Development = Recycling Board Market Development Fund - 10% of Measure D fees.  
RB Recycled Prod. Pref. = Recycling Board Recycled Product Price Preference Fund - 5% of Measure D fees.  
RB Municipalities = Recycling Board Municipalities Fund - 50% of Measure D fees.  
RLF = Revolving Loan Fund

### NOTE

Facility Fees=Authority user fee of \$4.34 per ton.  
Mitigation Fees= Import Mitigation Fee of \$4.53 per ton collected on all other wastes landfilled in Alameda County that originate out-of-county except San Francisco waste fee is currently \$6.10 per ton.  
RB Discretionary=Recycling Board Discretionary Fund - 15% of Measure D fees, of which 3% may be used to cover expenses necessary to administer the recycling fund.  
RB Grants to Non-Profit = Recycling Board Grants to Non-Profit Fund - 10% of Measure D fees.  
RB Source Reduction= Recycling Board Source Reduction Fund - 10% of Measure D fees.  
RB Market Development = Recycling Board Market Development Fund - 10% of Measure D fees.  
RB Recycled Prod. Pref. = Recycling Board Recycled Product Price Preference Fund - 5% of Measure D fees.  
RB Municipalities = Recycling Board Municipalities Fund - 50% of Measure D fees.  
RLF = Revolving Loan Fund

\*\*Estimated benchmark related costs are higher than estimated benchmark fee revenue in FY14-15 due to a special study which may be paid for from the grants to non-profits funding source per the language of the County Charter. Therefore, if the actual costs for the benchmark service in FY14-15 exceed actual revenue, the difference will be paid for from the grants to non-profits funding source.

# ATTACHMENT A

## WASTE MANAGEMENT AUTHORITY FUND BALANCES AVAILABLE FISCAL YEAR 2014-2015 BUDGET

| <i>FUND NAME</i>                        | <i>BEG. FUND<br/>BALANCE<br/>JULY 1, 2014</i> | <i>ADJUST-<br/>MENTS</i> | <i>BEG. FUND<br/>BALANCE<br/>JULY 1, 2014</i> | <i>PROJECTED<br/>REVENUE</i> | <i>PROJECTED<br/>APPROPRIA-<br/>TIONS</i> | <i>TRANSFERS</i>    | <i>FUND<br/>BALANCE<br/>JUNE 30, 2015</i> |
|---|---|--------------------------|---|------------------------------|---|---------------------|---|
| <b>WMA</b>                              |   |                          |   |                              |   |                     |   |
| <b>Facility Operators Fee</b>           | \$ 1,631,240                                  | \$ 74,800                | \$ 1,706,040                                  | \$ 4,468,215                 | \$ (3,964,201)                            | \$ (1,085,019)      | (a) \$ 1,181,589                          |
| Transfer form Product Decisions Reserve |   |                          |   |                              |   | 56,554              |   |
| <b>Bench Mark Fees</b>                  |   |                          |   | 857,000                      | (952,335)                                 | 95,335              | (b) 0                                     |
| <b>Externally Funded</b>                |   |                          |   | 1,241,250                    | (1,241,250)                               |                     | 0   |
| <b>Mitigation</b>                       | 648,475                                       |                          | \$ 648,475                                    | 2,957,423                    | (4,167,437)                               | 666,554             | © 105,015                                 |
| <b>Authority Total</b>                  | <u>\$ 2,279,715</u>                           | <u>\$ 74,800</u>         | <u>\$ 2,354,515</u>                           | <u>\$ 9,523,888</u>          | <u>\$ (10,325,223)</u>                    | <u>\$ (266,576)</u> | <u>\$ 1,286,604</u>                       |

(a)Transfer from Facility Fee Fund Balance to Organics Processing Development (OPD) reserve.

(b)Estimated benchmark related costs are higher than estimated benchmark fee revenue in FY14-15 due to a special study which may be paid for from the grants to non-profits funding source per the language of the County Charter. Therefore, if the actual costs for the benchmark service in FY 14-15 exceed actual revenue, the difference will be paid for from the grants to non-profits funding source.

© Transfer from OPD reserve.

# ATTACHMENT A

## WASTE MANAGEMENT AUTHORITY SCHEDULE OF RESERVES

### FISCAL YEAR 2014-2015 BUDGET

#### DESCRIPTION

#### WMA

|   | BALANCE<br>JULY 1, 2014 | TRANSFERS<br>IN | TRANSFERS<br>OUT | BALANCE<br>JUNE 30, 2015 |
|---|-------------------------|-----------------|------------------|--------------------------|
| <b>DESIGNATED RESERVES</b>                                |                         |                 |                  |                          |
| ORGANICS PROCESSING DEVELOPMENT                           | 5,629,074               | 1,085,019       | \$ (133,867)     | 6,580,226                |
| EAST BAY MUD COMMERCIAL FOOD WASTE<br>DIGESTER PROJECT    | 1,000,000               |                 |                  | 1,000,000                |
| DIVERSION PROJECT:<br>PRODUCT DECISIONS                   | 205,857                 |                 | (56,554)         | 149,303                  |
| <b>FISCAL RESERVE</b>                                     | 2,105,019               |                 |                  | 2,105,019                |
| <i>Sub-total</i>  | 8,939,950               | 1,085,019       | (190,421)        | 9,834,548                |
| <b>CONTRACTUALLY COMMITTED RESERVES</b>                   |                         |                 |                  |                          |
| DIVERSION PROJECT:<br>MRF CAPACITY EXPANSION-DAVIS STREET | 590,848                 |                 | (532,687)        | 58,161                   |
| WMAC TRANSPORTATION<br>IMPROVEMENT PROGRAM (TIP)          | 3,441,987               |                 |                  | 3,441,987                |
| <i>Sub-total</i>  | 4,032,835               | -               | (532,687)        | 3,500,148                |
| Total   | \$ 12,972,785           | \$ 1,085,019    | \$ (723,108)     | \$ 13,334,696            |

## DEPUTY EXECUTIVE DIRECTOR

### **DEFINITION**

Under administrative direction, assists the Executive Director in the directing, planning, organizing and administering of the Agency's programmatic activities. In addition, the incumbent designs, coordinates, implements, promotes, and oversees multiple broad and complex waste management/environmental protection programs, projects, and initiatives in support of the Alameda County Waste Management Authority, the Source Reduction and Recycling Board's and the Energy Council ("the Agency") priorities and directives and in a manner reflecting pertinent federal, state, local, and Agency-driven priorities, mandates, objectives, laws, guidelines, and regulations; directs, coordinates, and monitors the work of assigned staff, consultants, vendors, and contractors; serves as a liaison to, coordinates with, and provides highly responsible support and staff assistance to Agency staff, boards, and committees, as well as senior management staff of member agencies, private companies, and other public agencies; provides expert technical assistance to Agency in areas of expertise including policy, ordinance, and legislation development; develops and fosters cooperative working relationships with intergovernmental and regulatory agencies and various public and private groups; and performs related work as required. The incumbent may serve as Acting Executive Director as assigned.

### **SUPERVISION RECEIVED AND EXERCISED**

Receives administrative direction from the Executive Director. Exercises leadership and/or supervision over professional, technical, and clerical staff.

### **CLASS CHARACTERISTICS**

This department head classification oversees directs and participates in all activities including short- and long- range planning and programmatic development. This classification provides high level policy, operational and programmatic assistance to the Executive Director which may include a variety of complex special projects and assignments including serving as a liaison to Member Agency staff, representatives and other stakeholders. This class assumes the highest level of managerial responsibility for multiple and broad waste management, recycling and energy related programs. The Deputy Executive Director position is distinguished from the Principal Program Manager by the greater degree of critical external contact, expanded organizational impact, program oversight and direct responsibility for public policy associated with the goals of the Agency.

### **EXAMPLES OF ESSENTIAL JOB FUNCTIONS** (Illustrative Only)

*Management reserves the rights to add, modify, change, or rescind the work assignments of different positions and to make reasonable accommodations so that qualified employees can perform the essential functions of the job.*

- Plans, designs, coordinates, implements, promotes, and oversees the most difficult and complex waste management/environmental protection programs, projects, and initiatives, usually having either state or county-wide impact, in such areas as source reduction, recycling, business outreach and assistance,

green building, household hazardous waste management, home composting, or market or economic development.

- Serves as a member of the leadership team (Review Panel); participates in the development and implementation of Agency goals, objectives, policies, procedures, and priorities; develops strategies for the achievement of these goals.
- Identifies, plans, develops, and implements new and/or modified programs, which may include administrative or operational programs, that promote and enhance the mission, goals, and objectives of the Agency and its members/constituents; oversees and participates in the conduct of necessary research and analysis to justify the appropriateness of implementing the proposed program/project; prepares presentation materials and background documentation; monitors project success using appropriate tracking and feedback systems.
- Provides responsible and complex staff assistance, technical and administrative support, and professional and highly technical expertise to Agency staff, boards, committees, and member agencies; researches, prepares, and presents comprehensive professional, technical, fiscal, and administrative studies, surveys, and reports; develops agenda items for board(s) and committee meetings; reviews agenda items prepared by others as assigned; presents information to the board(s).
- Directs, assigns, and monitors the work of assigned staff members; provides clear, concise, and consistent direction; maintains a positive and productive work environment; evaluates work performance according to Agency standards in role as Program Leader; initiates appropriate corrective actions as necessary.
- Directs, monitors, and evaluates the work of assigned consultants, contractors, and/or grantees according to Agency's standards and pertinent agreements/contracts; develops appropriate contract language; provides clear, concise, and consistent direction; acts as the primary resource and representative to consultant, contractor, and/or grantee regarding administrative and operational policies, procedures, and guidelines.
- Participates in the development, administration, and monitoring of assigned program budget(s) and fiscal activities; tracks expenditures; projects future funding needs; identifies appropriate and available funding sources; oversees major funding disbursement to member agencies; responds to questions regarding appropriate uses of funding; maintains relevant records and documentation.
- Directs and participates in the investigation and resolution of complaints related to assigned program areas, activities, and contracts; negotiates solutions to issues involving policy, service delivery, and organizational changes and directions.
- Coordinates assigned program activities with those of other Agency activities as well as federal, state, and local agencies to ensure effective cooperation on all governmental levels consistent with optimal efficiency, effectiveness, and economy; coordinates data, resources, and work products as necessary and upon request in support of a productive and positive working environment.
- Represents the Agency and its programs/projects on a regular basis to senior management staff of member agencies, private companies, and other public agencies as well as to other organizations, member communities, special interest groups, the legislature, state and local governments, elected officials, news media, schools, businesses, the waste management industry, and the general public; establishes, develops, and maintains these relationships; responds to complex and sensitive questions and requests for information; promotes the Agency's mission and goals.
- Drafts, develops, responds to, and provides input on local, regional, or state-wide waste management action plans, templates, protocols, ordinances, reports, regulatory changes, and other legislation.
- Monitors changes in laws, regulations, and technology that may affect departmental operations; develops and implements policy and procedural changes as required.
- Oversees or conducts special studies relative to the Agency's mission; prepares appropriate reports and analyses.
- Attends meetings, conferences, workshops, and training sessions and reviews publications and materials to become and remain current on principles, practices, and new developments relative to the Agency's mission.
- Oversees the design, production, and distribution of a variety of promotional, marketing, outreach, and informational materials, communications, and presentations to educate businesses, children, special interest groups and constituencies, the general public, and member communities on programs,

services, resources, events, and activities; oversees and assists in the design of multi-media campaigns.

- Oversees grant development and administration, supervises and or directs the activities of staff assigned to grant compliance and management.
- May plan, design, coordinate, implement, promote, and oversee difficult and complex administrative and operational programs, projects, and initiatives to support the mission, goals, and objectives of the Agency.
- May serve as the Executive Director in his/her absence.
- Performs other duties as assigned.

## **QUALIFICATIONS**

### **Knowledge of:**

- Administrative principles and practices, including goal setting, program development, implementation and evaluation, budget development and administration, and supervision of staff, either directly or through subordinate levels of supervision.
- Recent developments, research methods, current literature, and sources of information related to a broad range of waste management/environmental protection programs, services, and administration.
- Principles and practices of budget preparation and administration.
- Methods and techniques of effective technical, administrative, and financial report preparation and presentation.
- Principles, practices, and trends in solid waste management, environmental law, waste reduction, and recycling public information and education programs.
- Current social, political, and economic trends affecting the Agency and its service provision.
- Applicable Federal, State, and local laws, regulatory codes, ordinances, and procedures relevant to assigned area of responsibility.
- Principles and practices used in professional service procurement, negotiations, and contract administration.
- Modern office procedures, methods, and equipment including computers and various software packages.
- Techniques for effectively representing the Agency in contacts with governmental agencies, community groups, and various business, professional, educational, regulatory, and legislative organizations.
- Techniques for providing a high level of customer service by effectively dealing with the public, vendors, contractors, and Agency staff.

### **Ability to:**

- Plan, organize, direct, coordinate, and evaluate difficult and complex source reduction and recycling programs.
- Independently develop, manage, and administer program goals, objectives, and procedures for the most difficult and complex source reduction and recycling programs.
- Develop and mentor effective teams.
- Understand the organization and operation of the Agency and of outside agencies as necessary to assume assigned responsibilities.
- Interpret and apply the Agency's policies and procedures.
- Identify and respond to sensitive community and organizational issues, concerns, and needs including those raised by senior management staff of member agencies, private companies, and other public agencies.
- Research, analyze, and formulate recommendations, work plans, and activities regarding complex and sensitive planning, technical, administrative, and management issues.
- Organize and prioritize timelines and project schedules for self and others in an effective and timely manner.

- Analyze problems, identify alternative solutions, project consequences of proposed actions, and implement recommendations in support of goals.
- Establish and maintain various data collection, record keeping, tracking, and reporting systems.
- Prepare clear and concise technical, administrative, and financial reports.
- Prepare and administer budgets and grants.
- Interpret and apply applicable federal, state, and local policies, laws, and regulations.
- Communicate and negotiate in a persuasive and productive manner with groups and individuals including senior level management staff of member agencies, private companies, and other public agencies.
- Operate a variety of office equipment including personal computers and related peripheral equipment and software applications.
- Communicate clearly and concisely, both orally and in writing.
- Use tact, initiative, prudence, and independent judgment within general policy and legal guidelines in politically sensitive situations.
- Establish and maintain effective working relationships with those contacted in the course of work.

### **Education and Experience:**

*Any combination of training and experience that would provide the required knowledge, skills, and abilities is qualifying. A typical way to obtain the required qualifications would be:*

Equivalent to a Bachelor's degree from an accredited college or university with major course work in environmental science or engineering, urban planning, public policy, public or business administration, or a related field and seven (7) years of increasingly responsible experience in the field of source reduction, recycling, waste management, or other related area including five (5) years of managerial experience with responsibility for planning, organizing, coordinating, and directing diversified staff and complex programs within a politically active environment. A Master's degree is highly desirable.

### **License or Certificate:**

- Possession of an appropriate valid driver's license may be required.
- Other specialized certifications (e.g. LEED) may be required for some positions.

### **PHYSICAL DEMANDS**

Must possess mobility to work in a standard office setting and use standard office equipment, including a computer; to operate a motor vehicle and to visit various meeting sites; vision to read printed materials and a computer screen; and hearing and speech to communicate in person, before groups, and over the telephone. This is primarily a sedentary office classification although standing in work areas and walking between work areas may be required. Finger dexterity is needed to access, enter, and retrieve data using a computer keyboard or calculator and to operate standard office equipment. Positions in this classification occasionally bend, stoop, kneel, reach, push, and pull drawers open and closed to retrieve and file information. Positions in this classification frequently lift and carry reports and records that typically weigh less than 20 pounds.

### **ENVIRONMENTAL ELEMENTS**

Employees work in an office environment with moderate noise levels, controlled temperature conditions, and no direct exposure to hazardous physical substances. Employees may interact with upset staff and/or public and private representatives in interpreting and enforcing departmental policies and procedures.

### **OTHER REQUIREMENTS**

May require attending evening or weekend meetings, events, and/or workshops.

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**DRAFT  
ATTACHMENT II**

**ALAMEDA COUNTY SOURCE REDUCTION AND RECYCLING BOARD  
RESOLUTION #R2014-  
MOVED:  
SECONDED:  
AT THE MEETING HELD JUNE 12, 2014  
THE RECYCLING BOARD AUTHORIZES  
ADOPTION OF THE FISCAL YEAR 2014/15 BUDGET AND  
PROJECT CONTRACTS**

**WHEREAS**, a preliminary budget for Fiscal Year 2014/15 has been developed which incorporates programs and projects recommended by the Executive Director; and

**WHEREAS**, a this budget was presented to the Planning and Organization Committee/Recycling Board at its meetings held on May 8, 2014 for review and comment; and,

**WHEREAS**, legal notice of the budget hearing has been provided, and the matter scheduled on the June 12, 2014 Recycling Board agenda for adoption.

**NOW THEREFORE, BE IT RESOLVED**, that the Alameda County Source Reduction and Recycling Board hereby:

1. Adopts the Recycling Board's portion of the Fiscal Year 2014/15 Budget (see Attachment A pages III-3 through III-6 and pages III-8 and III -11), with expenditures totaling \$8,128,868 and authorizes staff to proceed with Recycling Board administration, programs and operations in accordance with the adopted budget, effective July 1, 2014.
2. Authorizes the Executive Director to utilize the fiscal reserve totaling \$694,981 if necessary
3. Authorizes the following new or augmented contracts and/or spending authority for Fiscal Year 2014/15 subject to approval as to form by Legal Counsel and consistent with the Agency's purchasing policy.

**Contracts/Spending Authority**

**Product Decisions Program Group**

Regionalizing Bay Friendly

Bay Friendly Coalition \$ 25,000

Sustainable Landscaping Council \$ 50,000

Bay Friendly Water Efficient Landscape

Bay Friendly Coalition \$ 18,000

Recycled Content: Building Materials

Build it Green \$ 20,000

**Discards Management**

Ready, Set, Recycle Contest

Earth Team \$ 60,000

**Communications Administration and Planning (CAP) Program Group**

Build it Green \$ 30,000

**ADOPTED BY THE FOLLOWING VOTE:**

**AYES:**

**NOES:**

**ABSENT:**

**ABSTAINED:**

---

**Gary Wolff, Executive Director**

# ATTACHMENT A

## WASTE MANAGEMENT AUTHORITY & SOURCE REDUCTION AND RECYCLING BOARD & ENERGY COUNCIL Projects by Funding Source- Budget FY 14/15

|   |   | -----Waste Management Authority----- |            |            |            | Energy    | -----Recycling Board----- |                 |              |            |             |
|---|---|--------------------------------------|------------|------------|------------|-----------|---------------------------|-----------------|--------------|------------|-------------|
|   |   | Total                                | Facility   | Mitigation | Externally | Benchmark | Energy                    | RB              | RB Grants to | RB Source  | RB Market   |
|   |   | Cost                                 | Fees       | Fees       | Funded     | Fees      | Council                   | Discretionary** | Non-Profit   | Reduction  | Development |
| EXPENDITURES                              |   |                                      |            |            |            |           |                           |                 |              |            |             |
| 1000 -PRODUCT DECISION:                   |   |                                      |            |            |            |           |                           |                 |              |            |             |
| 1020                                      | Technical Assistance and Services   | \$ 476,764                           | \$ 158,953 |            |            |           |                           |                 |              | \$ 158,905 | \$ 158,905  |
| 1030                                      | BayROC (Bay Area Regional Recycling Outreach Coalition)                     | 21,053                               | 21,053     |            |            |           |                           |                 |              |            |             |
| 1031                                      | BayROC External Contributions   | 100,000                              |            |            | \$ 100,000 |           |                           |                 |              |            |             |
|   | Sub-total   | 597,816                              | 180,006    | -          | 100,000    | -         |                           | -               | -            | 158,905    | 158,905     |
| 1100 Bay Friendly                         |   |                                      |            |            |            |           |                           |                 |              |            |             |
| 1110                                      | Bay-Friendly Schoolyards  | 15,968                               | \$ 5,324   |            |            |           |                           |                 |              | \$ 5,322   | \$ 5,322    |
| 1111                                      | Bay-Friendly Schoolyards (Prop. 84 Funding)                                 | 75,914                               |            |            | 75,914     |           |                           |                 |              |            |             |
| 1140                                      | Regionalizing Bay Friendly  | 131,554                              | 56,554     |            |            |           |                           |                 | 75,000       |            |             |
| 1150                                      | Bay Friendly Water Efficient Landscape Prop 84 (WMA)                        | 157,227                              | 13,923     | 13,923     |            |           |                           |                 | 18,000       | 90,497     | 20,884      |
| 1151                                      | Bay Friendly Water Efficient Landscape Prop 84 (DWR)                        | 75,000                               |            |            | 75,000     |           |                           |                 |              |            |             |
| 1152                                      | Water Efficient Landscape Prop 84 Round II DWR Project Report               | 201,428                              |            |            | 201,428    |           |                           |                 |              |            |             |
|   | Sub-total   | 657,090                              | 75,800     | 13,923     | 352,342    | -         |                           | -               | 93,000       | 95,819     | 26,206      |
| 1200 Product Purchasing and Manufacturing |   |                                      |            |            |            |           |                           |                 |              |            |             |
| 1220                                      | Waste Prevention: Institutional/Food Service                                | 460,876                              | 230,438    |            |            |           |                           |                 |              | 230,438    |             |
| 1230                                      | Waste Prevention: Reusable Transport Packaging                              | 207,298                              | 69,113     |            |            |           |                           |                 |              | 69,093     | 69,093      |
| 1231                                      | Waste Preventions: Reusable Transport Packaging (EPA Funding)               | 212,990                              |            |            | 212,990    |           |                           |                 |              |            |             |
| 1240                                      | HHW Point of Purchase Alternatives  | 262,858                              | 262,858    |            |            |           |                           |                 |              |            |             |
| 1250                                      | Waste Prevention: Reusable Bag Ordinance Implementation                     | 255,568                              | 255,568    |            |            |           |                           |                 |              |            |             |
| 1260                                      | Recycled Content: Compost and Mulch   | 544,351                              | 181,487    |            |            |           |                           |                 |              |            | 362,864     |
| 1270                                      | Recycled Content: Building Materials  | 393,075                              | 124,383    |            |            |           |                           |                 | 20,000       |            | 248,692     |
| 1280                                      | Hard to Recycle: Institutional and Commercial Food Service Ware & Packaging | 150,353                              | 50,176     |            |            |           |                           |                 | 50,000       | 50,176     |             |
| 1290                                      | Hard to Recycle: Packaging Life Cycle Analysis and Recyclability Labeling   | 272,946                              |            | 91,000     |            |           |                           |                 |              | 90,973     | 90,973      |
|   | Sub-total   | 2,760,314                            | 1,174,022  | 91,000     | 212,990    | -         |                           | -               | 70,000       | 440,680    | 771,621     |
| 1300 Energy Council                       |   |                                      |            |            |            |           |                           |                 |              |            |             |
| 1347                                      | BayREN (Bay Regional Energy Network)  | 5,148,727                            |            |            |            |           | \$ 5,148,727              |                 |              |            |             |
| 1348                                      | PG&E Energy Programs  | 479,335                              |            |            |            |           | 479,335                   |                 |              |            |             |
| 1349                                      | Energy Council Offset   | 115,324                              |            |            |            |           | 115,324                   |                 |              |            |             |
|   | Sub-total   | 5,743,386                            | -          | -          | -          | -         | 5,743,386                 | -               | -            | -          | -           |
| Total Product Decisions                   |   | 9,758,606                            | 1,429,828  | 104,923    | 665,332    | -         | 5,743,386                 | -               | 163,000      | 695,404    | 956,733     |

# ATTACHMENT A

## WASTE MANAGEMENT AUTHORITY & SOURCE REDUCTION AND RECYCLING BOARD & ENERGY COUNCIL Projects by Funding Source- Budget FY 14/15

### 2000-DISCARD MANAGEMENT

2020 Schools Transfer Station Tours  
2040 Competitive Grants  
2050 Ready, Set, Recycle Contest  
2061 Green Star Schools Activities  
2070 Benchmark Report Production and Distribution  
2080 Benchmark Data and Analysis  
2090 Mandatory Recycling Implementation

Sub-total

### 2100 Processing Facilities

2110 Construction & Demolition Debris Recycling  
2120 Materials Recovery Facility Operations & Monitoring

Sub-total

### 2300 Hazardous Waste

2310 Hazardous Waste  
2311 Used Oil Recycling Grant  
2312 Household Hazardous Waste Facilities

Sub-total

### 2400 C/I/I Collections (Commercial /Industrial/Institutional)

2420 Business Assistance Supporting Activities

Sub-total

**Total Discard Management**

| Total<br>Cost | -----Waste Management Authority----- |                    |                      |                   | Energy<br>Council Board | -----Recycling Board----- |                            |                        |                          |
|---------------|--------------------------------------|--------------------|----------------------|-------------------|-------------------------|---------------------------|----------------------------|------------------------|--------------------------|
|               | Facility<br>Fees                     | Mitigation<br>Fees | Externally<br>Funded | Benchmark<br>Fees | Energy<br>Council       | RB<br>Discretionary**     | RB Grants to<br>Non-Profit | RB Source<br>Reduction | RB Market<br>Development |
| 671,283       | 671,283                              |                    |                      |                   |                         |                           |                            |                        |                          |
| 390,641       |                                      |                    |                      |                   |                         |                           | 390,641                    |                        |                          |
| 1,388,836     |                                      | 1,328,836          |                      |                   |                         |                           | 60,000                     |                        |                          |
| 26,351        |                                      |                    | 26,351               |                   |                         |                           |                            |                        |                          |
| 314,588       |                                      |                    |                      | 314,588           |                         |                           |                            |                        |                          |
| 524,171       |                                      |                    |                      | 524,171           |                         |                           |                            |                        |                          |
| 2,048,033     |                                      | 2,048,033          |                      |                   |                         |                           |                            |                        |                          |
| 5,363,903     | 671,283                              | 3,376,870          | 26,351               | 838,759           |                         | -                         | 450,641                    | -                      | -                        |
| 103,185       |                                      | 5,159              |                      |                   |                         |                           |                            |                        | 98,026                   |
| 532,687       |                                      | 532,687            |                      |                   |                         |                           |                            |                        |                          |
|               |                                      | -                  |                      |                   |                         |                           |                            |                        |                          |
| 635,872       | -                                    | 537,846            | -                    | -                 |                         | -                         | -                          | -                      | 98,026                   |
| 17,151        | 17,151                               |                    |                      |                   |                         |                           |                            |                        |                          |
| 125,000       |                                      |                    | 125,000              |                   |                         |                           |                            |                        |                          |
| 124,568       |                                      |                    | 124,568              |                   |                         |                           |                            |                        |                          |
| 266,718       | 17,151                               | -                  | 249,568              | -                 |                         | -                         | -                          | -                      | -                        |
| 218,368       | 109,184                              |                    |                      |                   |                         | -                         |                            | 109,184                | -                        |
| 218,368       | 109,184                              | -                  | -                    | -                 |                         | -                         | -                          | 109,184                | -                        |
| 6,484,862     | 797,618                              | 3,914,716          | 275,918              | 838,759           | -                       | -                         | 450,641                    | 109,184                | 98,026                   |

# ATTACHMENT A

## WASTE MANAGEMENT AUTHORITY & SOURCE REDUCTION AND RECYCLING BOARD & ENERGY COUNCIL Projects by Funding Source- Budget FY 14/15

### 3000-COMMUNICATION, ADMINISTRATION, PLANNING

3020 Miscellaneous Small Grants Administration

Sub-total

### 3200 Other General Activities

3210 Property Management

3220 Disposal Reporting

3230 Technical Advisory Committee

3240 Fee Enforcement

Sub-total

### 3400 Planning

3410 General Planning

3420 Every Other Week Collection Pilot

3430 ColWMP Amendments Application

3460 Five Year Audit

Sub-total

### 3500 Agency Communications

3510 General Agency Communication

3520 4Rs Education

3530 Legislation

Sub-total

**Total Communication, Administration, Planning**

**Total Project Expenditures**

| Total<br>Cost | -----Waste Management Authority----- |                    |                      |                   | Energy<br>Council Board | -----Recycling Board----- |                            |                        |                          |
|---------------|--------------------------------------|--------------------|----------------------|-------------------|-------------------------|---------------------------|----------------------------|------------------------|--------------------------|
|               | Facility<br>Fees                     | Mitigation<br>Fees | Externally<br>Funded | Benchmark<br>Fees | Energy<br>Council       | RB<br>Discretionary**     | RB Grants to<br>Non-Profit | RB Source<br>Reduction | RB Market<br>Development |
| 300,000       | -                                    |                    | 300,000              |                   |                         |                           |                            |                        |                          |
| 300,000       | -                                    | -                  | 300,000              | -                 |                         | -                         | -                          | -                      | -                        |
| 73,931        |                                      | 73,931             |                      |                   |                         |                           |                            |                        |                          |
| 162,252       | 48,675                               |                    |                      | 113,576           |                         |                           |                            |                        |                          |
| 45,647        | 45,647                               |                    |                      |                   |                         |                           |                            |                        |                          |
| 392,330       | 392,330                              |                    |                      |                   |                         |                           |                            |                        |                          |
| 674,160       | 486,652                              | 73,931             | -                    | 113,576           |                         | -                         | -                          | -                      | -                        |
| 73,655        | 73,655                               |                    |                      |                   |                         |                           |                            |                        |                          |
| 73,867        |                                      | 73,867             |                      |                   |                         |                           |                            |                        |                          |
| 12,452        | 12,452                               |                    |                      |                   |                         |                           |                            |                        |                          |
| 172,734       |                                      |                    |                      |                   |                         |                           | 172,734                    |                        |                          |
| 332,708       | 86,107                               | 73,867             | -                    | -                 |                         | -                         | 172,734                    | -                      | -                        |
| 901,703       | 840,603                              |                    |                      |                   |                         |                           | 61,100                     |                        |                          |
| 109,433       | 109,433                              |                    |                      |                   |                         |                           |                            |                        |                          |
| 253,960       | 213,960                              |                    |                      |                   |                         |                           | 40,000                     |                        |                          |
| 1,265,096     | 1,163,996                            | -                  | -                    |                   |                         | -                         | 101,100                    | -                      | -                        |
| 2,571,964     | 1,736,755                            | 147,798            | 300,000              | 113,576           |                         | -                         | 273,834                    | -                      | -                        |
| 18,815,431    | 3,964,201                            | 4,167,437          | 1,241,250            | 952,335           | 5,743,386               | -                         | 887,475                    | 804,589                | 1,054,759                |

# ATTACHMENT A

## WASTE MANAGEMENT AUTHORITY & SOURCE REDUCTION AND RECYCLING BOARD & ENERGY COUNCIL Projects by Funding Source- Budget FY 14/15

|  |               | -----Waste Management Authority----- |                    |                      |                   | Energy<br>Council Board | -----Recycling Board----- |                            |                        |                          |
|--|---------------|--------------------------------------|--------------------|----------------------|-------------------|-------------------------|---------------------------|----------------------------|------------------------|--------------------------|
|  | Total<br>Cost | Facility<br>Fees                     | Mitigation<br>Fees | Externally<br>Funded | Benchmark<br>Fees | Energy<br>Council       | RB<br>Discretionary**     | RB Grants to<br>Non-Profit | RB Source<br>Reduction | RB Market<br>Development |
| REVENUES   |               |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Benchmark Fees   | 857,000       |                                      |                    |                      | 857,000           |                         |                           |                            |                        |                          |
| Energy Council   | 5,743,386     |                                      |                    |                      |                   | 5,743,386               |                           |                            |                        |                          |
| Tonnage revenues   | 10,530,590    | 4,462,015                            | 2,431,623          |                      |                   |                         | 1,212,316                 | 808,212                    | 808,212                | 808,212                  |
| Interest   | 62,000        | 6,200                                | 45,800             |                      |                   |                         | 10,000                    |                            |                        |                          |
| Externally funded revenues   | 1,241,250     |                                      |                    | 1,241,250            |                   |                         |                           |                            |                        |                          |
| Property and Other revenues  | 480,000       |                                      | 480,000            |                      |                   |                         |                           |                            |                        |                          |
| Total revenues   | 18,914,226    | 4,468,215                            | 2,957,423          | 1,241,250            | 857,000           | 5,743,386               | 1,222,316                 | 808,212                    | 808,212                | 808,212                  |
| TRANSFERS TO/FROM RESERVES   |               |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| From OPD Reserve to fund Every Other Week Collection Pilot (3420)        | 73,867        |                                      | 73,867             |                      |                   |                         |                           |                            |                        |                          |
| From MRF Reserves to fund MRF Operations Monitoring (2120)               | 532,687       |                                      | 532,687            |                      |                   |                         |                           |                            |                        |                          |
| From Product Decisions Reserve to fund Regionalizing Bay Friendly (1140) | 56,554        | 56,554                               |                    |                      |                   |                         |                           |                            |                        |                          |
| From OPD Reserve to fund Mandatory Recycling Implementation (2090)       | 60,000        |                                      | 60,000             |                      |                   |                         |                           |                            |                        |                          |
| Transfer from Facility Fee Fund Balance to OPD Reserve                   | (1,085,019)   | (1,085,019)                          |                    |                      |                   |                         |                           |                            |                        |                          |
| Total Net Transfers  | (361,912)     | (1,028,465)                          | 666,554            | -                    | -                 |                         | -                         | -                          | -                      | -                        |
| FUND BALANCE   |               |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Beginning fund balance 7/1/14  | 5,031,243     | 1,631,240                            | 648,475            |                      |                   |                         | 866,073                   | 1,283,944                  | 303,207                | 298,304                  |
| Closed contracts   | 136,000       | 74,800                               |                    |                      |                   |                         |                           |                            | 24,000                 | 37,200                   |
| Beginning Fund Balance 7/1/14  | 5,167,243     | 1,706,040                            | 648,475            | -                    | -                 |                         | 866,073                   | 1,283,944                  | 327,207                | 335,504                  |
| AVAILABLE FUNDING  | 23,719,558    | 5,145,790                            | 4,272,452          | 1,241,250            | 857,000           | 5,743,386               | 2,088,389                 | 2,092,156                  | 1,135,419              | 1,143,716                |
| Less: Project Expenditures   | (18,815,431)  | (3,964,201)                          | (4,167,437)        | (1,241,250)          | (952,335)         | (5,743,386)             | -                         | (887,475)                  | (804,589)              | (1,054,759)              |
| From Grants to Non-Profit fund to cover Benchmark related costs**        |               |                                      |                    |                      | 95,335            |                         |                           | (95,335)                   |                        |                          |
| ENDING FUND BALANCE  | \$ 4,904,126  | \$ 1,181,589                         | \$ 105,015         | -                    | 0                 | 0                       | \$ 2,088,389              | \$ 1,109,346               | \$ 330,830             | \$ 88,957                |
| OTHER PROJECTS:  |               |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Revolving Loan (RLF): (Project 2030)                                     |               |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Beginning fund balance   | \$ 1,236,384  |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Revenues   | 21,000        |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Loan Repayment   | 358,000       |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Project cost (loans and expenses)  | (935,881)     |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Ending fund balance  | \$ 679,503    |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| RB Municipalities (Measure D 50%) (Project 2220)                         |               |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Beginning fund balance   | \$ -          |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Revenues   | 4,042,058     |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Project cost   | (4,042,058)   |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Ending fund balance  | \$ -          |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Public Agency Environ. Pref. Purch.Measure D 5% (proj. 1210)             |               |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Beginning fund balance   | \$ -          |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Revenues   | 404,106       |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Project cost   | (404,106)     |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Ending fund balance  | \$ 0          |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Total project cost including other projects                              | \$ 24,197,476 |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Total revenues including other projects                                  | \$ 23,739,390 |                                      |                    |                      |                   |                         |                           |                            |                        |                          |

NOTE

Facility Fees=Authority user fee of \$4.34 per ton.  
Mitigation Fees= Import Mitigation Fee of \$4.53 per ton collected on all other wastes landfilled in Alameda County that originate out-of-county except San Francisco waste fee is currently \$6.10 per ton.  
RB Discretionary=Recycling Board Discretionary Fund - 15% of Measure D fees, of which 3% may be used to cover expenses necessary to administer the recycling fund.  
RB Grants to Non-Profit = Recycling Board Grants to Non-Profit Fund - 10% of Measure D fees.  
RB Source Reduction= Recycling Board Source Reduction Fund - 10% of Measure D fees.  
RB Market Development = Recycling Board Market Development Fund - 10% of Measure D fees.  
RB Recycled Prod. Pref. = Recycling Board Recycled Product Price Preference Fund - 5% of Measure D fees.  
RB Minicipalities = Recycling Board Municipalities Fund - 50% of Measure D fees.  
RLF = Revolving Loan Fund

### NOTE

Facility Fees=Authority user fee of \$4.34 per ton.  
Mitigation Fees= Import Mitigation Fee of \$4.53 per ton collected on all other wastes landfilled in Alameda County that originate out-of-county except San Francisco waste fee is currently \$6.10 per ton.  
RB Discretionary=Recycling Board Discretionary Fund - 15% of Measure D fees, of which 3% may be used to cover expenses necessary to administer the recycling fund.  
RB Grants to Non-Profit = Recycling Board Grants to Non-Profit Fund - 10% of Measure D fees.  
RB Source Reduction= Recycling Board Source Reduction Fund - 10% of Measure D fees.  
RB Market Development = Recycling Board Market Development Fund - 10% of Measure D fees.  
RB Recycled Prod. Pref. = Recycling Board Recycled Product Price Preference Fund - 5% of Measure D fees.  
RB Municipalities = Recycling Board Municipalities Fund - 50% of Measure D fees.  
RLF = Revolving Loan Fund

\*\*Estimated benchmark related costs are higher than estimated benchmark fee revenue in FY14-15 due to a special study which may be paid for from the grants to non-profits funding source per the language of the County Charter. Therefore, if the actual costs for the benchmark service in FY14-15 exceed actual revenue, the difference will be paid for from the grants to non-profits funding source.

# ATTACHMENT A

## ALAMEDA COUNTY SOURCE REDUCTION AND RECYCLING BOARD FUND BALANCES AVAILABLE FISCAL YEAR 2014-2015 BUDGET

| FUND NAME                    |     |                                      |                  |  |                      |                                  |              |   |  |
|------------------------------|-----|--------------------------------------|------------------|--|----------------------|----------------------------------|--------------|---|--|
| RB                           |     | BEG. FUND<br>BALANCE<br>JULY 1, 2014 | ADJUST-<br>MENTS | ADJUSTED<br>BEG. FUND<br>BALANCE<br>JULY 1, 2014 | PROJECTED<br>REVENUE | PROJECTED<br>APPROPRIA-<br>TIONS | TRANSFERS    | ESTIMATED<br>FUND<br>BALANCE<br>JUNE 30, 2015 |  |
| <b>RECYCLING BOARD</b>       |     | % **                                 |                  |  |                      |                                  |              |   |  |
| Discretionary****            | 15% | 866,073                              |                  | 866,073  | 1,222,316            |                                  |              | 2,088,389                                     |  |
| Grants to Non-Profits        | 10% | 1,283,944                            |                  | 1,283,944  | 808,212              | (887,475)                        | (95,335) (b) | 1,109,346                                     |  |
| Source Reduction             | 10% | 303,207                              | 24,000           | 327,207  | 808,212              | (804,589)                        |              | 330,830                                       |  |
| Market Development           | 10% | 298,304                              | 37,200           | 335,504  | 808,212              | (1,054,759)                      |              | 88,957  |  |
| Recycled Product Price Pref. | 5%  | -                                    |                  | -  | 404,106              | (404,106)                        |              | 0   |  |
| Municipalities Allocation    | 50% | -                                    |                  | -  | 4,042,058            | (4,042,058)                      |              | 0   |  |
| <b>Recycling Board Total</b> |     | 2,751,528                            | 61,200           | 2,812,728  | 8,093,116            | (7,192,987)                      | (95,335)     | 3,617,522                                     |  |
| <b>Revolving Loan</b>        |     | 1,236,384                            |                  | 1,236,384  | 379,000              | (935,881)                        |              | 679,503                                       |  |

\*\* Mandated percentage apportionment of revenue. Discretionary and Municipalities allocation includes interest.

\*\*\*\* 3% of Discretionary funds may be used to cover expenses necessary to administer the recycling fund.

(b) Estimated benchmark related costs are higher than estimated benchmark fee revenue in FY14-15 due to a special study which may be paid for from the grants to non-profits funding source per the language of the County Charter. Therefore, if the actual costs for the benchmark service in FY 14-15 exceed actual revenue, the difference will be paid for from the grants to non-profits funding source.

ATTACHMENT A

**ALAMEDA COUNTY SOURCE REDUCTION AND RECYCLING BOARD**  
**SCHEDULE OF RESERVES**  
**FISCAL YEAR 2014-2015 BUDGET**

| <i>DESCRIPTION</i>    | <b>RB</b>                       |                         |                          |                                  |
|-----------------------|---------------------------------|-------------------------|--------------------------|----------------------------------|
|                       | <i>BALANCE<br/>JULY 1, 2014</i> | <i>TRANSFERS<br/>IN</i> | <i>TRANSFERS<br/>OUT</i> | <i>BALANCE<br/>JUNE 30, 2015</i> |
| <b>FISCAL RESERVE</b> | \$ 694,981                      |                         |                          | \$ 694,981                       |
| Total                 | <u>\$ 694,981</u>               | <u>\$ -</u>             | <u>\$ -</u>              | <u>\$ 694,981</u>                |

**FRAFT**  
**ATTACHMENT III**  
**ENERGY COUNCIL**  
**RESOLUTION #EC2014-**

**MOVED:**  
**SECONDED:**

**AT THE MEETING HELD MAY 28, 2014**

**FISCAL YEAR 2014/15 BUDGET ADJUSTMENTS; PROJECT CONTRACTS**

**WHEREAS**, the Energy Council approved the Fiscal Year 2013-15 Budget by Resolution #EC 2013-01, and

**WHEREAS**, staff has reviewed the proposed budget adjustments for Fiscal Year 2014/2015 and made adjustments as appropriate, and

**WHEREAS**, staff has also incorporated previously approved Council action as part of this process, and

**WHEREAS**, these changes are being presented to the Energy Council for review and approval.

**NOW THEREFORE, BE IT RESOLVED**, that the Energy Council hereby

1. Approves the budget adjustments as they pertain to Energy Council operations and as shown on (Attachment A, pages III-3 through III-6 and page III-9) with expenditures totaling \$5,743,386, effective July 1, 2014.
2. Authorizes the following new or augmented contracts and/or spending authority for Fiscal Year 2014/15 subject to approval as to form by Legal Counsel and consistent with the Agency's purchasing policy.

Energy Council Offset

|                         |          |
|-------------------------|----------|
| Allison & Partners      | \$20,000 |
| Underground Advertising | \$10,000 |

**ADOPTED BY THE FOLLOWING VOTE:**

**AYES:**

**NOES:**

**ABSTAIN:**

**ABSENT:**

\_\_\_\_\_  
Gary Wolff, Executive Director

# ATTACHMENT A

## WASTE MANAGEMENT AUTHORITY & SOURCE REDUCTION AND RECYCLING BOARD & ENERGY COUNCIL Projects by Funding Source- Budget FY 14/15

|   |   | -----Waste Management Authority----- |                  |                    |                      | Energy            | -----Recycling Board----- |                       |                            |                        |                          |
|---|---|--------------------------------------|------------------|--------------------|----------------------|-------------------|---------------------------|-----------------------|----------------------------|------------------------|--------------------------|
|   |   | Total<br>Cost                        | Facility<br>Fees | Mitigation<br>Fees | Externally<br>Funded | Benchmark<br>Fees | Energy<br>Council         | RB<br>Discretionary** | RB Grants to<br>Non-Profit | RB Source<br>Reduction | RB Market<br>Development |
| EXPENDITURES                              |   |                                      |                  |                    |                      |                   |                           |                       |                            |                        |                          |
| 1000 -PRODUCT DECISION:                   |   |                                      |                  |                    |                      |                   |                           |                       |                            |                        |                          |
| 1020                                      | Technical Assistance and Services   | \$ 476,764                           | \$ 158,953       |                    |                      |                   |                           |                       |                            | \$ 158,905             | \$ 158,905               |
| 1030                                      | BayROC (Bay Area Regional Recycling Outreach Coalition)                     | 21,053                               | 21,053           |                    |                      |                   |                           |                       |                            |                        |                          |
| 1031                                      | BayROC External Contributions   | 100,000                              |                  |                    | \$ 100,000           |                   |                           |                       |                            |                        |                          |
|   | Sub-total   | 597,816                              | 180,006          | -                  | 100,000              | -                 |                           | -                     | -                          | 158,905                | 158,905                  |
| 1100 Bay Friendly                         |   |                                      |                  |                    |                      |                   |                           |                       |                            |                        |                          |
| 1110                                      | Bay-Friendly Schoolyards  | 15,968                               | \$ 5,324         |                    |                      |                   |                           |                       |                            | \$ 5,322               | \$ 5,322                 |
| 1111                                      | Bay-Friendly Schoolyards (Prop. 84 Funding)                                 | 75,914                               |                  |                    | 75,914               |                   |                           |                       |                            |                        |                          |
| 1140                                      | Regionalizing Bay Friendly  | 131,554                              | 56,554           |                    |                      |                   |                           | 75,000                |                            |                        |                          |
| 1150                                      | Bay Friendly Water Efficient Landscape Prop 84 (WMA)                        | 157,227                              | 13,923           | 13,923             |                      |                   |                           | 18,000                | 90,497                     |                        | 20,884                   |
| 1151                                      | Bay Friendly Water Efficient Landscape Prop 84 (DWR)                        | 75,000                               |                  |                    | 75,000               |                   |                           |                       |                            |                        |                          |
| 1152                                      | Water Efficient Landscape Prop 84 Round II DWR Project Report               | 201,428                              |                  |                    | 201,428              |                   |                           |                       |                            |                        |                          |
|   | Sub-total   | 657,090                              | 75,800           | 13,923             | 352,342              | -                 |                           | -                     | 93,000                     | 95,819                 | 26,206                   |
| 1200 Product Purchasing and Manufacturing |   |                                      |                  |                    |                      |                   |                           |                       |                            |                        |                          |
| 1220                                      | Waste Prevention: Institutional/Food Service                                | 460,876                              | 230,438          |                    |                      |                   |                           |                       |                            | 230,438                |                          |
| 1230                                      | Waste Prevention: Reusable Transport Packaging                              | 207,298                              | 69,113           |                    |                      |                   |                           |                       |                            | 69,093                 | 69,093                   |
| 1231                                      | Waste Preventions: Reusable Transport Packaging (EPA Funding)               | 212,990                              |                  |                    | 212,990              |                   |                           |                       |                            |                        |                          |
| 1240                                      | HHW Point of Purchase Alternatives  | 262,858                              | 262,858          |                    |                      |                   |                           |                       |                            |                        |                          |
| 1250                                      | Waste Prevention: Reusable Bag Ordinance Implementation                     | 255,568                              | 255,568          |                    |                      |                   |                           |                       |                            |                        |                          |
| 1260                                      | Recycled Content: Compost and Mulch   | 544,351                              | 181,487          |                    |                      |                   |                           |                       |                            |                        | 362,864                  |
| 1270                                      | Recycled Content: Building Materials  | 393,075                              | 124,383          |                    |                      |                   |                           | 20,000                |                            |                        | 248,692                  |
| 1280                                      | Hard to Recycle: Institutional and Commercial Food Service Ware & Packaging | 150,353                              | 50,176           |                    |                      |                   |                           | 50,000                | 50,176                     |                        |                          |
| 1290                                      | Hard to Recycle: Packaging Life Cycle Analysis and Recyclability Labeling   | 272,946                              |                  | 91,000             |                      |                   |                           |                       | 90,973                     |                        | 90,973                   |
|   | Sub-total   | 2,760,314                            | 1,174,022        | 91,000             | 212,990              | -                 |                           | -                     | 70,000                     | 440,680                | 771,621                  |
| 1300 Energy Council                       |   |                                      |                  |                    |                      |                   |                           |                       |                            |                        |                          |
| 1347                                      | BayREN (Bay Regional Energy Network)  | 5,148,727                            |                  |                    |                      |                   | \$ 5,148,727              |                       |                            |                        |                          |
| 1348                                      | PG&E Energy Programs  | 479,335                              |                  |                    |                      |                   | 479,335                   |                       |                            |                        |                          |
| 1349                                      | Energy Council Offset   | 115,324                              |                  |                    |                      |                   | 115,324                   |                       |                            |                        |                          |
|   | Sub-total   | 5,743,386                            | -                | -                  | -                    | -                 | 5,743,386                 | -                     | -                          | -                      | -                        |
| Total Product Decisions                   |   | 9,758,606                            | 1,429,828        | 104,923            | 665,332              | -                 | 5,743,386                 | -                     | 163,000                    | 695,404                | 956,733                  |

# ATTACHMENT A

## WASTE MANAGEMENT AUTHORITY & SOURCE REDUCTION AND RECYCLING BOARD & ENERGY COUNCIL Projects by Funding Source- Budget FY 14/15

### 2000-DISCARD MANAGEMENT

2020 Schools Transfer Station Tours  
2040 Competitive Grants  
2050 Ready, Set, Recycle Contest  
2061 Green Star Schools Activities  
2070 Benchmark Report Production and Distribution  
2080 Benchmark Data and Analysis  
2090 Mandatory Recycling Implementation

Sub-total

### 2100 Processing Facilities

2110 Construction & Demolition Debris Recycling  
2120 Materials Recovery Facility Operations & Monitoring

Sub-total

### 2300 Hazardous Waste

2310 Hazardous Waste  
2311 Used Oil Recycling Grant  
2312 Household Hazardous Waste Facilities

Sub-total

### 2400 C/I/I Collections (Commercial /Industrial/Institutional)

2420 Business Assistance Supporting Activities

Sub-total

**Total Discard Management**

| Total<br>Cost | -----Waste Management Authority----- |                    |                      |                   | Energy<br>Council Board | -----Recycling Board----- |                            |                        |                          |
|---------------|--------------------------------------|--------------------|----------------------|-------------------|-------------------------|---------------------------|----------------------------|------------------------|--------------------------|
|               | Facility<br>Fees                     | Mitigation<br>Fees | Externally<br>Funded | Benchmark<br>Fees | Energy<br>Council       | RB<br>Discretionary**     | RB Grants to<br>Non-Profit | RB Source<br>Reduction | RB Market<br>Development |
| 671,283       | 671,283                              |                    |                      |                   |                         |                           |                            |                        |                          |
| 390,641       |                                      |                    |                      |                   |                         |                           | 390,641                    |                        |                          |
| 1,388,836     |                                      | 1,328,836          |                      |                   |                         |                           | 60,000                     |                        |                          |
| 26,351        |                                      |                    | 26,351               |                   |                         |                           |                            |                        |                          |
| 314,588       |                                      |                    |                      | 314,588           |                         |                           |                            |                        |                          |
| 524,171       |                                      |                    |                      | 524,171           |                         |                           |                            |                        |                          |
| 2,048,033     |                                      | 2,048,033          |                      |                   |                         |                           |                            |                        |                          |
| 5,363,903     | 671,283                              | 3,376,870          | 26,351               | 838,759           |                         | -                         | 450,641                    | -                      | -                        |
| 103,185       |                                      | 5,159              |                      |                   |                         |                           |                            |                        | 98,026                   |
| 532,687       |                                      | 532,687            |                      |                   |                         |                           |                            |                        |                          |
|               |                                      | -                  |                      |                   |                         |                           |                            |                        |                          |
| 635,872       | -                                    | 537,846            | -                    | -                 |                         | -                         | -                          | -                      | 98,026                   |
| 17,151        | 17,151                               |                    |                      |                   |                         |                           |                            |                        |                          |
| 125,000       |                                      |                    | 125,000              |                   |                         |                           |                            |                        |                          |
| 124,568       |                                      |                    | 124,568              |                   |                         |                           |                            |                        |                          |
| 266,718       | 17,151                               | -                  | 249,568              | -                 |                         | -                         | -                          | -                      | -                        |
| 218,368       | 109,184                              |                    |                      |                   |                         | -                         |                            | 109,184                | -                        |
| 218,368       | 109,184                              | -                  | -                    | -                 |                         | -                         | -                          | 109,184                | -                        |
| 6,484,862     | 797,618                              | 3,914,716          | 275,918              | 838,759           | -                       | -                         | 450,641                    | 109,184                | 98,026                   |

# ATTACHMENT A

## WASTE MANAGEMENT AUTHORITY & SOURCE REDUCTION AND RECYCLING BOARD & ENERGY COUNCIL Projects by Funding Source- Budget FY 14/15

### 3000-COMMUNICATION, ADMINISTRATION, PLANNING

3020 Miscellaneous Small Grants Administration

Sub-total

### 3200 Other General Activities

3210 Property Management

3220 Disposal Reporting

3230 Technical Advisory Committee

3240 Fee Enforcement

Sub-total

### 3400 Planning

3410 General Planning

3420 Every Other Week Collection Pilot

3430 ColWMP Amendments Application

3460 Five Year Audit

Sub-total

### 3500 Agency Communications

3510 General Agency Communication

3520 4Rs Education

3530 Legislation

Sub-total

**Total Communication, Administration, Planning**

**Total Project Expenditures**

| Total<br>Cost | -----Waste Management Authority----- |                    |                      |                   | Energy<br>Council Board | -----Recycling Board----- |                            |                        |                          |
|---------------|--------------------------------------|--------------------|----------------------|-------------------|-------------------------|---------------------------|----------------------------|------------------------|--------------------------|
|               | Facility<br>Fees                     | Mitigation<br>Fees | Externally<br>Funded | Benchmark<br>Fees | Energy<br>Council       | RB<br>Discretionary**     | RB Grants to<br>Non-Profit | RB Source<br>Reduction | RB Market<br>Development |
| 300,000       | -                                    |                    | 300,000              |                   |                         |                           |                            |                        |                          |
| 300,000       | -                                    | -                  | 300,000              | -                 |                         | -                         | -                          | -                      | -                        |
| 73,931        |                                      | 73,931             |                      |                   |                         |                           |                            |                        |                          |
| 162,252       | 48,675                               |                    |                      | 113,576           |                         |                           |                            |                        |                          |
| 45,647        | 45,647                               |                    |                      |                   |                         |                           |                            |                        |                          |
| 392,330       | 392,330                              |                    |                      |                   |                         |                           |                            |                        |                          |
| 674,160       | 486,652                              | 73,931             | -                    | 113,576           |                         | -                         | -                          | -                      | -                        |
| 73,655        | 73,655                               |                    |                      |                   |                         |                           |                            |                        |                          |
| 73,867        |                                      | 73,867             |                      |                   |                         |                           |                            |                        |                          |
| 12,452        | 12,452                               |                    |                      |                   |                         |                           |                            |                        |                          |
| 172,734       |                                      |                    |                      |                   |                         |                           | 172,734                    |                        |                          |
| 332,708       | 86,107                               | 73,867             | -                    | -                 |                         | -                         | 172,734                    | -                      | -                        |
| 901,703       | 840,603                              |                    |                      |                   |                         |                           | 61,100                     |                        |                          |
| 109,433       | 109,433                              |                    |                      |                   |                         |                           |                            |                        |                          |
| 253,960       | 213,960                              |                    |                      |                   |                         |                           | 40,000                     |                        |                          |
| 1,265,096     | 1,163,996                            | -                  | -                    |                   |                         | -                         | 101,100                    | -                      | -                        |
| 2,571,964     | 1,736,755                            | 147,798            | 300,000              | 113,576           |                         | -                         | 273,834                    | -                      | -                        |
| 18,815,431    | 3,964,201                            | 4,167,437          | 1,241,250            | 952,335           | 5,743,386               | -                         | 887,475                    | 804,589                | 1,054,759                |

# ATTACHMENT A

## WASTE MANAGEMENT AUTHORITY & SOURCE REDUCTION AND RECYCLING BOARD & ENERGY COUNCIL Projects by Funding Source- Budget FY 14/15

|  |               | -----Waste Management Authority----- |                    |                      |                   | Energy<br>Council Board | -----Recycling Board----- |                            |                        |                          |
|--|---------------|--------------------------------------|--------------------|----------------------|-------------------|-------------------------|---------------------------|----------------------------|------------------------|--------------------------|
|  | Total<br>Cost | Facility<br>Fees                     | Mitigation<br>Fees | Externally<br>Funded | Benchmark<br>Fees | Energy<br>Council       | RB<br>Discretionary**     | RB Grants to<br>Non-Profit | RB Source<br>Reduction | RB Market<br>Development |
| REVENUES   |               |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Benchmark Fees   | 857,000       |                                      |                    |                      | 857,000           |                         |                           |                            |                        |                          |
| Energy Council   | 5,743,386     |                                      |                    |                      |                   | 5,743,386               |                           |                            |                        |                          |
| Tonnage revenues   | 10,530,590    | 4,462,015                            | 2,431,623          |                      |                   |                         | 1,212,316                 | 808,212                    | 808,212                | 808,212                  |
| Interest   | 62,000        | 6,200                                | 45,800             |                      |                   |                         | 10,000                    |                            |                        |                          |
| Externally funded revenues   | 1,241,250     |                                      |                    | 1,241,250            |                   |                         |                           |                            |                        |                          |
| Property and Other revenues  | 480,000       |                                      | 480,000            |                      |                   |                         |                           |                            |                        |                          |
| Total revenues   | 18,914,226    | 4,468,215                            | 2,957,423          | 1,241,250            | 857,000           | 5,743,386               | 1,222,316                 | 808,212                    | 808,212                | 808,212                  |
| TRANSFERS TO/FROM RESERVES   |               |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| From OPD Reserve to fund Every Other Week Collection Pilot (3420)        | 73,867        |                                      | 73,867             |                      |                   |                         |                           |                            |                        |                          |
| From MRF Reserves to fund MRF Operations Monitoring (2120)               | 532,687       |                                      | 532,687            |                      |                   |                         |                           |                            |                        |                          |
| From Product Decisions Reserve to fund Regionalizing Bay Friendly (1140) | 56,554        | 56,554                               |                    |                      |                   |                         |                           |                            |                        |                          |
| From OPD Reserve to fund Mandatory Recycling Implementation (2090)       | 60,000        |                                      | 60,000             |                      |                   |                         |                           |                            |                        |                          |
| Transfer from Facility Fee Fund Balance to OPD Reserve                   | (1,085,019)   | (1,085,019)                          |                    |                      |                   |                         |                           |                            |                        |                          |
| Total Net Transfers  | (361,912)     | (1,028,465)                          | 666,554            | -                    | -                 |                         | -                         | -                          | -                      | -                        |
| FUND BALANCE   |               |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Beginning fund balance 7/1/14  | 5,031,243     | 1,631,240                            | 648,475            |                      |                   |                         | 866,073                   | 1,283,944                  | 303,207                | 298,304                  |
| Closed contracts   | 136,000       | 74,800                               |                    |                      |                   |                         |                           |                            | 24,000                 | 37,200                   |
| Beginning Fund Balance 7/1/14  | 5,167,243     | 1,706,040                            | 648,475            | -                    | -                 |                         | 866,073                   | 1,283,944                  | 327,207                | 335,504                  |
| AVAILABLE FUNDING  | 23,719,558    | 5,145,790                            | 4,272,452          | 1,241,250            | 857,000           | 5,743,386               | 2,088,389                 | 2,092,156                  | 1,135,419              | 1,143,716                |
| Less: Project Expenditures   | (18,815,431)  | (3,964,201)                          | (4,167,437)        | (1,241,250)          | (952,335)         | (5,743,386)             | -                         | (887,475)                  | (804,589)              | (1,054,759)              |
| From Grants to Non-Profit fund to cover Benchmark related costs**        |               |                                      |                    |                      | 95,335            |                         |                           | (95,335)                   |                        |                          |
| ENDING FUND BALANCE  | \$ 4,904,126  | \$ 1,181,589                         | \$ 105,015         | -                    | 0                 | 0                       | \$ 2,088,389              | \$ 1,109,346               | \$ 330,830             | \$ 88,957                |
| OTHER PROJECTS:  |               |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Revolving Loan (RLF): (Project 2030)                                     |               |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Beginning fund balance   | \$ 1,236,384  |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Revenues   | 21,000        |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Loan Repayment   | 358,000       |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Project cost (loans and expenses)  | (935,881)     |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Ending fund balance  | \$ 679,503    |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| RB Municipalities (Measure D 50%) (Project 2220)                         |               |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Beginning fund balance   | \$ -          |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Revenues   | 4,042,058     |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Project cost   | (4,042,058)   |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Ending fund balance  | \$ -          |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Public Agency Environ. Pref. Purch.Measure D 5% (proj. 1210)             |               |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Beginning fund balance   | \$ -          |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Revenues   | 404,106       |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Project cost   | (404,106)     |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Ending fund balance  | \$ 0          |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Total project cost including other projects                              | \$ 24,197,476 |                                      |                    |                      |                   |                         |                           |                            |                        |                          |
| Total revenues including other projects                                  | \$ 23,739,390 |                                      |                    |                      |                   |                         |                           |                            |                        |                          |

NOTE

Facility Fees=Authority user fee of \$4.34 per ton.  
Mitigation Fees= Import Mitigation Fee of \$4.53 per ton collected on all other wastes landfilled in Alameda County that originate out-of-county except San Francisco waste fee is currently \$6.10 per ton.  
RB Discretionary=Recycling Board Discretionary Fund - 15% of Measure D fees, of which 3% may be used to cover expenses necessary to administer the recycling fund.  
RB Grants to Non-Profit = Recycling Board Grants to Non-Profit Fund - 10% of Measure D fees.  
RB Source Reduction= Recycling Board Source Reduction Fund - 10% of Measure D fees.  
RB Market Development = Recycling Board Market Development Fund - 10% of Measure D fees.  
RB Recycled Prod. Pref. = Recycling Board Recycled Product Price Preference Fund - 5% of Measure D fees.  
RB Municipalities = Recycling Board Municipalities Fund - 50% of Measure D fees.  
RLF = Revolving Loan Fund

### NOTE

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RB Municipalities = Recycling Board Municipalities Fund - 50% of Measure D fees.  
RLF = Revolving Loan Fund

\*\*Estimated benchmark related costs are higher than estimated benchmark fee revenue in FY14-15 due to a special study which may be paid for from the grants to non-profits funding source per the language of the County Charter. Therefore, if the actual costs for the benchmark service in FY14-15 exceed actual revenue, the difference will be paid for from the grants to non-profits funding source.

# ATTACHMENT A

## ENERGY COUNCIL FUND BALANCES AVAILABLE FISCAL YEAR 2014-2015 BUDGET

|                             | <i>BEG. FUND<br/>BALANCE<br/>JULY 1, 2014</i> | <i>ADJUST-<br/>MENTS</i> | <i>BEG. FUND<br/>BALANCE<br/>JULY 1, 2014</i> | <i>PROJECTED<br/>REVENUE</i> | <i>PROJECTED<br/>APPROPRIA-<br/>TIONS</i> | <i>TRANSFERS</i> | <i>FUND<br/>BALANCE<br/>JUNE 30, 2015</i> |
|-----------------------------|---|--------------------------|---|------------------------------|---|------------------|---|
| Energy Council              |   |                          |   | 5,743,386                    | (5,743,386)                               |                  | 0   |
| <i>Energy Council Total</i> | 0   | 0                        | 0   | \$ 5,743,386                 | \$ (5,743,386)                            | 0                | 0   |