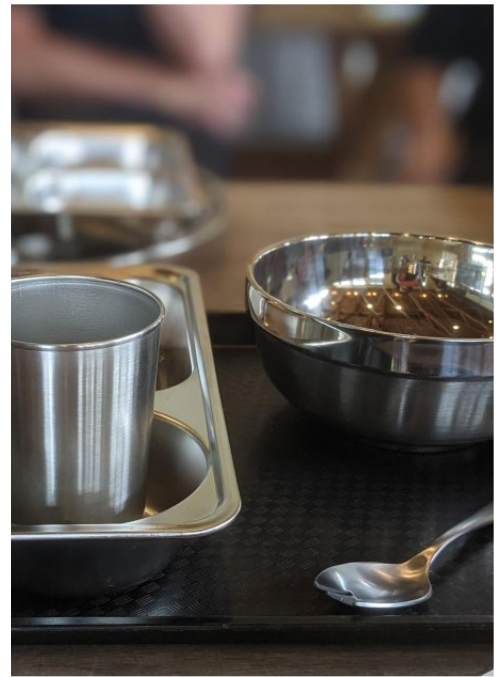


STOP WASTE



ANNUAL BUDGET

Fiscal Year 2022-23

BOARD MEMBER ROSTER

WASTE MANAGEMENT AUTHORITY (ACWMA)

County of Alameda	David Haubert
City of Alameda	Trish Herrera Spencer
City of Albany	Preston Jordan
City of Berkeley	Susan Wengraf
Castro Valley Sanitary District	Dave Sadoff
City of Dublin	Melissa Hernandez
City of Emeryville	Dianne Martinez, First Vice President
City of Fremont	Jenny Kassan
City of Hayward	Francisco Zermeño
City of Livermore	Bob Carling, Second Vice President
City of Newark	Michael Hannon
City of Oakland	Dan Kalb
Oro Loma Sanitary District.	Shelia Young, President
City of Piedmont	Jennifer Cavanaugh
City of Pleasanton	Jack Balch
City of San Leandro.	Deborah Cox
City of Union City	Jaime Patiño

SOURCE REDUCTION AND RECYCLING BOARD

Environmental Organization	Darby Hoover
Environmental Educator	Eric Havel
Recycling Materials Processing Industry.	Laura McKaughan, First Vice President
Recycling Programs	Chiman Lee
Solid Waste Industry Representative	Talia Wise
Source Reduction Specialist	Vacant
ACWMA	Bob Carling
ACWMA	Deborah Cox
ACWMA	Dan Kalb, Second Vice President
ACWMA	Dave Sadoff
ACWMA	Francisco Zermeño, President

ENERGY COUNCIL

County of Alameda	David Haubert
City of Alameda.	Trish Herrera Spencer
City of Albany	Preston Jordan, Second Vice President
City of Berkeley	Susan Wengraf
City of Dublin	Melissa Hernandez
City of Emeryville	Dianne Martinez
City of Fremont	Jenny Kassan
City of Hayward	Francisco Zermeño
City of Livermore	Bob Carling
City of Newark	Michael Hannon
City of Oakland	Dan Kalb, President
City of Piedmont	Jennifer Cavanaugh
City of Pleasanton	Jack Balch, First Vice President
City of San Leandro.	Deborah Cox
City of Union City	Jaime Patiño

TRANSMITTAL LETTER

Board Members, Partners, and Community Members:

I am pleased to submit the StopWaste budget for Fiscal Year 2022-23, which reflects our Agency's solid financial position and ongoing commitment to our mission to prevent waste, advance circular economy solutions, increase energy efficiency and electrification, and support our member agencies in ways that benefit the environment and the communities we serve.

At the core of our Agency's work is a profound feeling of gratitude and respect for and partnership with the elected leaders, local government staff, community organizations, school faculty and staff, business innovators, and community members who dedicate their time and energy to making Alameda County a better place for all. As difficult as it is for families and communities to navigate these uniquely challenging times, it is also inspiring to appreciate the many people and organizations that have mobilized to provide connection and support to those who need it most. StopWaste is honored and well-positioned to play a role in supporting our member agencies and other partners in ways that amplify and maximize our collective impact.

In the coming budget year, for example, our Agency will continue to increase our investment in food waste prevention and supporting local food recovery and distribution organizations, such as food pantries, to serve community members experiencing food insecurity. We convene a countywide network of food recovery organizations, faith-based institutions, and local jurisdiction staff to build connections and coordination and advance our common goal of ensuring that surplus edible food stays out of the waste stream and is put to its highest and best use – nourishing people and communities. We also bring together a vibrant network of businesses and nonprofits dedicated to optimizing the reuse, repair, and redistribution of goods, such as building materials, clothing, medical equipment, and furniture. The network provides a unique opportunity for organizations to exchange resources and ideas to help meet shared challenges. We will continue to provide grant funds and technical assistance to support this much-needed work.

Alongside our partners, StopWaste is also primed to help accelerate progress on several other pressing challenges that have been exacerbated by the pandemic, including supply chain disruption and the flood of single-use plastic pollution. We are taking tangible steps toward a circular economy, in which economic benefits are decoupled from finite resource consumption, supply chains for construction and other industries flourish in the region and create local jobs, and we incubate new ways of deriving value from materials that would otherwise go to waste. Partners like the East Bay Economic Development Alliance are at the forefront of this work, as well as the grant funding awarded to our Agency from the U.S. Economic Development Agency's Build Back Better Regional Challenge, which is enabling us to further lean into this vision for a circular economy.

On behalf of our staff, I want to express appreciation for the thoughtful and visionary leadership of our Boards. Maintaining and continually elevating our Agency's leadership role in the areas of waste prevention, circular economy, energy efficiency, and electrification is only possible with your guidance and support. Thank you to our partner organizations throughout the county and the region, for the inspiration you provide and your tireless work on behalf of the communities we serve. And finally, deep gratitude to StopWaste staff. This budget reflects your values – equity, public service, integrity, innovation – and I feel lucky to be in a position to learn from your passion and expertise.



Timothy Burroughs, Executive Director

ACKNOWLEDGEMENTS - FY 22-23 INTEGRATED BUDGET

SUBMITTED BY:

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Pat Cabrera, Administrative Services Director

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ADOPTED BY:

- Alameda County Waste Management Authority - May 25, 2021
- Energy Council - May 25, 2022
- Source Reduction and Recycling Board - May 12, 2022

This proposed budget reflects the hard work of every team member, and they all deserve recognition and gratitude for their efforts.



StopWaste Staff, April 2022

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I. OVERVIEW

I. OVERVIEW

StopWaste is a public agency committed to advancing environmental sustainability and building healthy, climate resilient communities in Alameda County. Formed in 1976, StopWaste works on behalf of 17 member agencies, serving the 1.7 million residents of Alameda County. We're governed by the Alameda County Waste Management Authority, the Alameda County Source Reduction and Recycling Board, and the Energy Council.

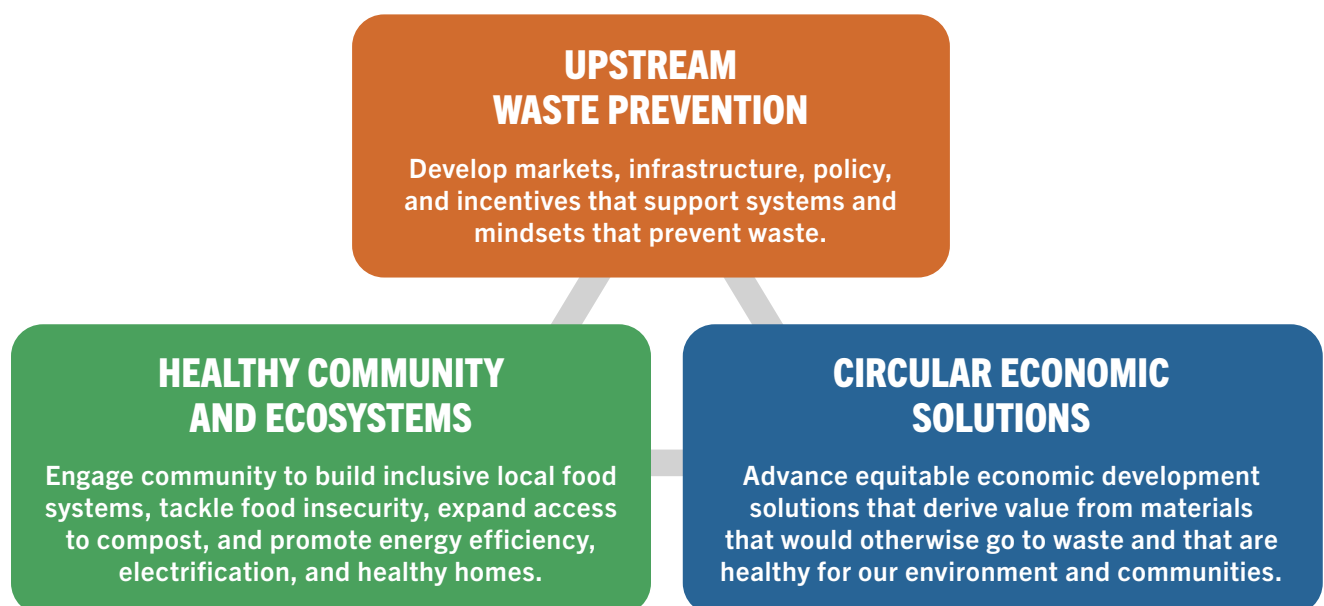
By partnering with nonprofits, businesses, schools, and local governments in the communities we serve, our efforts are amplified and better tied to community needs in one of the most diverse and dynamic counties in the country.

OUR VISION

An Alameda County in which people thrive, are resilient, and are empowered to utilize materials and energy in ways that are good for the health of our communities, our local economy, and the planet.

GOALS

Informed by decades of experience and deep partnerships, our work focuses on these overarching long-term goals that provide a road map to achieving our vision:



OUR APPROACH

Adopted by our Board in 2020, our Aims (at right) influence how we work and inform our long-term direction and strategy. Together they also reflect our values and how we work with our partners and community.

We apply a holistic approach to waste prevention and resource management, integrating multiple benefits such as economic development, water and energy savings, cost savings for residents and businesses, and advancing equity and public health, all leading to a more sustainable Alameda County.

Our wide-ranging services include grant making, technical assistance, community engagement, public outreach campaigns, energy incentive programs, and ordinance development and enforcement, among others. Throughout our history we've relied on the expertise of our staff and strong partnerships with local governments, schools, businesses, nonprofits, and communities to achieve our mission.



CAPACITY

Help member agencies and partners develop the additional capacity needed for large-scale community and environmental benefit



EQUITY

Hold social and racial equity at the center of our work



PARTNERSHIP

Cultivate collaborative, multi-disciplinary partnerships



REGENERATION

Focus resources on strategic interventions where we can support the shift towards a regenerative economy



MINDSET

Cultivate a mindset that emphasizes resource efficiency and mindful consumption



EVALUATION

Evaluate success based on indicators of economic, social and environmental health

OUR REVENUE

Our revenue comes from a variety of landfill tonnage-based fees and grants that we receive. Detailed numbers are provided in section II.

Discretionary Revenue (Core)	Grant & Contracts Revenue (External)	Non-Discretionary Revenue (Pass Through)
Projects in this category are similar to a city's general fund in that our Boards have the most discretion over how these resources are allocated.	These projects are funded by federal, state, and regional grants and are the primary source of funding for the Agency's energy efficiency and electrification projects.	This money gets distributed to member agencies under mandated Measure D formulas for spending on waste prevention related activities. It also funds operation of the Household Hazardous Waste facilities.
\$11.4 million	\$9.6 million	\$12.3 million

Total Annual Revenue (\$33.4M)

PROGRAMMATIC THEMES

Rooted in our Aims and values and driven by our goals, our programmatic focus areas are designed to evolve over time so that we can adapt as needed to address pressing issues facing our economy, our environment, and community.

UPSTREAM WASTE PREVENTION

Advances innovative solutions to eliminate waste in our systems through infrastructure and market development, grant funding, technical assistance, outreach and education, and policy. Focus areas include advancing reusable foodware systems, increasing material-efficient approaches to constructing buildings, food waste reduction and recovery, and building infrastructure for the reuse, repair, and redistribution of materials that would otherwise go to waste.

MEMBER AGENCY SUPPORT

Helps our member agencies achieve their sustainability and climate goals through policy support, outreach and technical assistance, and convening and networking. This includes a continued focus on helping member agencies to meet requirements under State law SB 1383, through assistance with enforcement, compost and mulch procurement, and food recovery and donation.

COMMUNITY ENGAGEMENT

Works across projects with an emphasis on engaging with community to address intersectional issues such as climate change, food insecurity, community food systems, growing healthy soil with compost, and environmental health.

ENERGY & HEALTH

Supports California's climate goals through regional programs that aim to decarbonize homes and businesses through energy efficiency and electrification, with an emphasis on lowering energy costs, supporting healthy homes, and advancing equitable solutions for properties in areas disproportionately affected by poor air quality.

COMPOST & LAND

Advances compost application in urban settings and on rangeland to increase carbon sequestration and moisture retention in soils and to help support agriculture to feed communities. Supports member agencies to increase the availability and quality of local, recycled content compost and mulch in the county.

CIRCULAR ECONOMY SOLUTIONS

Promotes and enables innovation and market development for products and systems that derive value from waste streams and bolster regional supply chains and local job creation. Focus areas include food recovery, redistribution and upcycling; expanding infrastructure for the reuse and repair of clothing, electronics, and other resources; and increasing building material reuse and efficiency in the construction industry.

PLANNING & ADMINISTRATION

Administers the goals and objectives in the Countywide Integrated Waste Management Plan (CoIWMP) for the Waste Management Authority, and the Recycling Plan for the Source Reduction and Recycling Board. Assists member agencies with climate action strategies, including research, evaluation, and identifying best practices.

KEY PROGRAM ACTIVITIES

UPSTREAM WASTE PREVENTION

Most of a product or material's environmental impacts take place before being discarded during the resource extraction, processing, manufacturing, and transportation stages. That is why StopWaste's programs are designed to elevate upstream waste prevention as a critical strategy for reducing waste and greenhouse gas emissions, reducing demand on solid waste collection and disposal systems, and catalyzing innovation and sustainable economic development.

Our long-running waste prevention grants program, as well as technical assistance for businesses, local governments and nonprofits, and community outreach and education programs, provide a strong foundation to build upon. This year we are increasing our investment in upstream waste prevention programs.

In addition, StopWaste works with partners and elected officials locally and in Sacramento to advance and support legislation that aligns with our waste prevention efforts, such as bills to promote reusable foodware and extended producer responsibility encouraging manufacturers to create material-efficient products that are made for future reuse or repair.

GRANT MAKING

Each year, StopWaste awards grants to businesses and nonprofits working on innovative, replicable ways to advance waste prevention and reduction through reuse, repair, and redistribution of products and materials that would otherwise enter the waste stream. The grantees and projects reflect the diversity and innovation in our community: from a nonprofit that leverages funding to provide students in need with refurbished quality computers and tablets otherwise destined for landfill, to a local produce farm switching from disposable transport boxes to reusable alternatives.

StopWaste also supports coordination and innovation in the reuse and repair sector by regularly convening grantees and other local business and nonprofit leaders. The Reuse and Repair Stakeholder Workgroup has led to new partnerships and tangible examples of organizations sharing ideas, inventory, and space to further their collective mission.

We're increasing our grant funding in two areas where we see critical need: reducing plastic waste and single-use disposables through reusable foodware infrastructure and innovation, and food waste prevention and recovery.



Civcorps member and Tech Exchange intern Zavion Lewis repairs donated laptops to support students with digital learning.

ADVANCING REUSABLE FOODWARE & BAGS

Most single-use disposable foodware is used for just minutes before being tossed. As an uptick in takeout continues, single-use foodware is adding to our waste stream and often ending up as litter in our communities and waterways.

We aim to disrupt the current disposable food service paradigm in the county and introduce reusable foodware solutions that can compete on price and convenience, benefit the environment, and improve the customer experience. However, we recognize that businesses are still suffering from operational challenges like labor shortages and supply chain disruptions due to the pandemic. Our approach involves listening to businesses and community to better understand opportunities, requirements, and challenges we must address to build a more robust reuse infrastructure in the county.

Over the last year, we've worked with food service businesses to educate on the safe use of reusables, provided technical assistance to businesses making the switch to reusable foodware for on-site dining, and collaborated closely with member agency staff and food business operators to identify and launch pilot projects to test, validate, and learn more about models for reuse in food service.

This year we are funding additional projects to test new solutions, such as mobile dishwashing for reusables and a closed loop takeout model which uses returnable, reusable containers, that further develop both market supply and demand for reusables. We'll also be supporting our jurisdictions with a model ordinance this next fiscal year that member agencies can use as a policy tool to minimize single-use disposable foodware in their communities and elevate reusables as an alternative.

We're also partnering with schools, starting with Berkeley Unified School District, to transition away from single-use foodware to reusables such as refillable milk dispensers, cups, and utensils, with the goal of scaling this pilot project across the county. This work is paired with the outreach and education programming our schools team provides to help students and teachers understand the value of waste prevention for our communities and planet.

Our staff will continue to provide support and technical assistance to stores to help them comply with the Reusable Bag Ordinance, particularly as we're seeing setbacks at both the store and consumer level due to the pandemic. We are investigating new ways to improve our outreach and support to more effectively work with stores to comply and motivate consumers to bring their own bags.

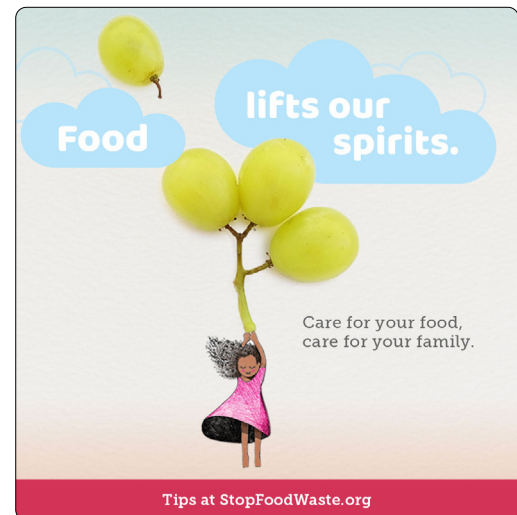


Berkeley Unified School District and partners discuss a new pilot project to transition schools to reusable foodware.

FOOD WASTE REDUCTION

Food represents the largest component by weight of what ends up in our landfills. When food is landfilled, it creates harmful methane gas emissions, contributing to climate change and negative health impacts. Additionally, when we waste food, we waste all the resources that go into producing that food before it hits our tables. While diverting food from our landfills and into compost facilities is a requirement of SB 1383, preventing food waste at its source is an ongoing priority for us. We employ a variety of approaches to achieve this goal.

Our Stop Food Waste outreach campaign, now in its 6th year, provides residents with easy, inspirational tips and resources – like how to store your fresh produce or shop your fridge – to make the most out of food. We recently began shifting the campaign to a more cost-conscious audience, emphasizing savings and culturally relevant foods and tips. We will lean into this work further through community partner listening forums that will help modify campaign messaging, tools, and strategies to better serve our diverse communities.



Broad scale media campaigns supplement on-the-ground community efforts to curb wasted food.

FOOD RECOVERY

COVID has surfaced the weaknesses and inequities that exist in our food system. One in four people in Alameda County faces food insecurity, and the cost of food is rising. At the same time, each year approximately 35 percent of edible food in the U.S. ends up in landfills, never reaching a plate.

We take a multi-pronged approach to food recovery work that involves engaging and supporting the growing network of food recovery organizations in the county, combined with supporting systemic solutions to help build a more sustainable community food system for the future. We are increasing our grant funding to food waste prevention and recovery organizations and are launching a new community food system partnership grant focus area to support community-based organizations working on systemic issues facing our food system through the lens of equity and our long-term Aims (see p. I-2).

As part of this effort, we will continue to convene the Alameda County Food Recovery Network, made up of a wide range of community groups including faith-based organizations and housing agencies. The network provides a space for collaboration and connection to strengthen food recovery capabilities in Alameda County. For example, the group is establishing an online platform to increase real-time communication among food recovery organizations to ensure that rescued fresh food is routed quickly to food pantries or donation sites for people who need it most.

We also continue to play a leadership role across the West Coast through the Pacific Coast Food Waste Commitment, to advance food waste prevention and recovery initiatives to reduce carbon emissions in the region.

SCHOOL PARTNERSHIPS

Our schools program brings a holistic curriculum to students across the county, helping youth to understand the value of conserving resources and empowering them to take action to reduce waste and fight climate change. This includes understanding the value of our food and the importance of not wasting it, through activities like Stop Food Waste challenges and student climate action projects as well as food share table programs where students can put unwanted, edible food onto carts for others to eat or take home. While the pandemic put a temporary halt on this program, we will be supporting school districts this year to launch or restart their food share and donation programs.



Students become “Food Rescue Heroes,” learning the value of food and taking action to prevent waste at school.

MEMBER AGENCY SUPPORT

Supporting our member agencies to achieve their sustainability and climate goals is a core focus for StopWaste. We do this in a number of ways, including policy support and enforcement, outreach and technical assistance, and convening and networking. We bring staff from Alameda County cities, the county government, and sanitary districts together monthly to take on shared challenges and advance solutions that often benefit from countywide coordination.

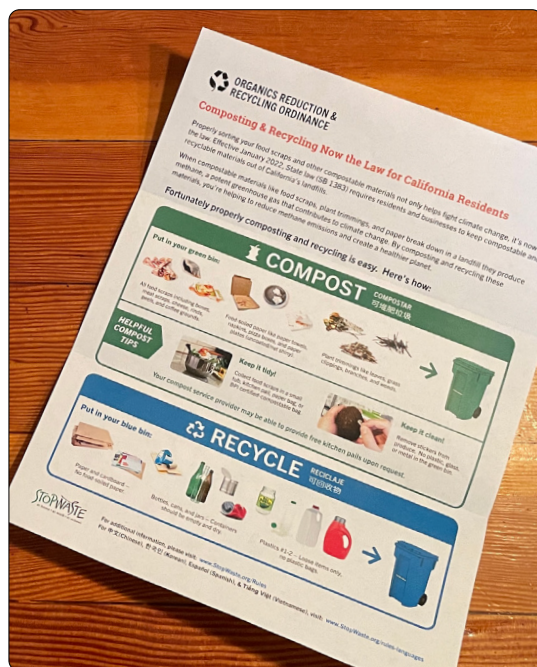
Our approach evolves depending on priorities and challenges facing local governments and communities. We will continue to help our cities comply with the ambitious goals of State law SB 1383, which took effect on Jan. 1, 2022. Designed to reduce methane gas emissions by diverting organic material from landfills and instead into compost facilities, SB 1383 also requires the recovery of 20 percent of surplus edible food for human consumption by 2025 statewide. As part of this effort, we're also focused on increasing community access to compost and advancing food waste prevention at home, at work, and at school.

Over the last two years, StopWaste helped our cities develop and adopt a local ordinance, known as the Organics Reduction and Recycling Ordinance (ORRO), that serves as the required enforcement mechanism for SB 1383 and enables countywide consistency and coordination. With the ORRO now in place, we will continue to ramp up technical assistance, outreach, and enforcement activities to help our member agencies comply.

SB 1383 OUTREACH AND TECHNICAL ASSISTANCE

Our Agency also played the lead role, on behalf of our member agencies and in partnership with chambers of commerce and other organizations, to develop and disseminate public education and outreach materials to businesses, multifamily properties, edible food generators, food recovery organizations, and K-12 school districts.

We developed template bill inserts and outdoor bin decals with the mutual benefit of complying with SB 1383 and reinforcing message consistency across the county about what is acceptable in each bin. StopWaste will continue to support member agencies with the required outreach and education through training webinars, direct technical assistance, and ongoing communications with businesses to improve sorting and support edible food recovery.



SB 1383 outreach materials help residents and businesses sort properly and comply with the new regulations.

RECORDKEEPING AND ENFORCEMENT ASSISTANCE

The reporting and recordkeeping tasks involved with SB 1383 are significant. StopWaste supports jurisdictions by creating streamlined tools, such as a new Member Agency Data Portal that provides information on activities that StopWaste is conducting on behalf of member agencies, and a new process for businesses and multifamily properties to request compliance waivers. StopWaste will also take the lead on sending non-compliance letters to commercial and multifamily properties that do not have the required recycling and organics service.

IMPLEMENTING SB 1383 IN SCHOOLS

For California public schools, the new State law will be implemented and enforced by CalRecycle in partnership with jurisdictions, local haulers, and StopWaste. StopWaste is providing strategic support to K-12 school district leaders through technical assistance and training, outreach, convening countywide forums, and connecting schools with food recovery organizations. We're also analyzing how to leverage school gardens and green space to help cities meet compost and mulch procurement requirements.

FOOD RECOVERY AND DONATION

Through the relationships that we have built over the last decade with our food recovery grantees and the Food Recovery Network, StopWaste is well positioned to support member agencies in this area.

In the last year, we conducted an Alameda County Edible Food Recovery Capacity Study on behalf of our jurisdictions to learn more about food recovery operations and assess capacity to recover and distribute more donated edible surplus food. The results are already informing funding priorities for our grant program and helping to identify where investment and infrastructure is needed to optimize collection and distribution. We now have an online database of organizations and services available on our RE:Source tool to help food generating businesses identify partners to pick up or receive their surplus edible food.

We also negotiated a Memorandum of Understanding with the Alameda County Department of Environmental Health to assist with education and compliance monitoring and to develop safe food handling practices and guidance for grocery stores, restaurants, and other food donors.



Local nonprofit and community partner FoodShift rescues surplus fresh produce, which is then donated to nourish people in the community.

PROCUREMENT

SB 1383 mandates that cities and counties in California procure a minimum amount of products made from recycled organic waste (including compost, mulch, electricity generated from biomass, and renewable gas). The target is formidable, and our WMA Board identified developing a legislative or regulatory fix to the procurement targets as a priority for 2022. In the meantime, StopWaste is taking an integrated approach to supporting member agencies with procurement compliance in a way that aligns with overarching sustainability goals.



StopWaste helps cities identify opportunities where compost and mulch could be applied to help fulfill procurement requirements.

StopWaste worked with the cities and the County to inventory the landscape areas managed by each jurisdiction that could accept compost and mulch. This landscape inventory informs member agencies of their capacity to apply compost and mulch locally to help meet their procurement requirements and is also the first step toward development of a record-keeping tool to facilitate reporting. We are also assisting our member agencies to develop new partnerships to support compost application on farms and rangelands and developing strategies to count compost use incentivized or required by local policies and programs such as Water Efficient Landscape Ordinance rebates.

WASTE CHARACTERIZATION STUDY

StopWaste is making a strategic one-time investment from our budget this year to conduct a waste characterization study, which will enable us to better understand the composition and processing of waste streams and inform our collective work to prevent waste, increase recycling transparency, and meet our landfill obsolescence goals.

COMMUNITY ENGAGEMENT

Engaging with the community is at the intersection of everything we do and the values we hold. This means engaging residents with tools and resources they need to take action, as well as prioritizing community partner feedback and input so that we're better positioned to support systemic solutions to intersectional challenges like climate change, health, and social inequities.

COMPOST HUBS

Building on our long-running sustainable gardening and compost program, we are reorienting our work to strengthen partnerships with urban farms, food growers, and faith communities to share and collaborate around a healthy food system. With our cities and urban farm partners, we recently piloted the first Compost Hub in Alameda and aim to open another one in Albany. These Hubs provide a place for the public to pick up free compost and learn how to build healthy soil, grow food, and connect with a local community resource. They will also serve as a model for data collection and public education on the value of compost. The aim is to scale these compost hubs across the county, with StopWaste providing technical assistance and support to cities and farms. These Hubs also play a functional role in helping cities meet their SB 1383 procurement requirements by providing a pathway to expand Member Agencies' existing compost giveaway programs.



A Compost Hub in Alameda provides a place for the public to pick up free compost and learn about growing healthy food.

TRAIN THE TRAINER PROGRAM

We will continue our long-running StopWaste Environmental Education Training (SWEET) program, empowering people with the tools and resources they need to educate communities on food waste prevention, compost use and contamination, and healthy food systems. This year, we are updating the training for Compost Hub farm staff and food growing allies who will then be able to provide on-site compost training and education at the Hubs.

SCHOOLS

StopWaste has a long history working with our school partners to engage and empower youth to take action to reduce waste and to become better stewards of the environment. While our in-person programming was interrupted during the pandemic, our team quickly pivoted to virtual programming, staying connected with student and teacher champions through virtual climate action sessions, art and media contests, virtual transfer station tours, and online gatherings for school stakeholders.

We will continue with hybrid environmental and climate action-based programming to support our youth and school community partners and champions countywide. We look forward to resuming some of our foundational programs in person like transfer station field trips and sorting and food waste prevention in the cafeteria and classroom.

We also collaborate with our school districts to implement local government climate action plans, and to integrate equity and sustainability into curricula. For example, our team is partnering with youth leadership programs at Castlemont High School in East Oakland to help develop K-12 curriculum for students to take action in alignment with Oakland's Equity Climate Action Plan.

COMMUNICATIONS, TOOLS, AND RESOURCES

Our wide-ranging tools and resources offer our communities easy ways to take action to prevent waste and help make sustainable choices. Through newsletters, advertising campaigns, social media, and more, we raise awareness broadly about the impacts our actions have on the environment, and ways we can reduce our waste footprint.

Through our online RE:Source tool, residents can search thousands of local reuse and repair options for unwanted things, helping to shift away from a discard mindset to one that values keeping materials in use. The tool also offers jurisdiction specific curbside data, as well as responsible ways to get rid of stuff that has reached its end of life.

StopWaste continues to provide outreach on the Household Hazardous Waste (HHW) program, overseeing a broad awareness "Send Toxics Packing" media campaign prioritizing easy drop off of HHW materials such as pesticides, cleaning products, and paint at one of the four facilities throughout the county or at periodic one-day events. Over the last year, we've improved the experience and ease through an online registration system in both English and Spanish.

Across all of our projects, we're working to expand access through translation, and applying an equity lens in making sure that these tools and services are culturally sensitive and relevant. We're exploring partnerships with chambers and ethnic community groups and organizations to reach more deeply into communities.



The RE:Source app provides city specific searchable data on hundreds of local options for reuse, repair, recycling, and safe disposal.

ENERGY & HEALTH

Decarbonizing our existing buildings and homes through energy efficiency and electrification is necessary to meet California's climate goals, and if done right, has the potential to deliver a range of quality-of-life improvements to residents such as better indoor air quality and increased comfort.

Through years of experience and learning, our approach to this work is evolving. This includes better incorporating equity principles into our work, such as exploring how to address smaller, older rental properties that have not previously participated in sustainability programs.

BAYREN

Our largest programs in this area are delivered through the Bay Area Regional Energy Network (BayREN), which is a partnership between StopWaste, the Association of Bay Area Governments, and eight other county representatives in the Bay Area. These programs leverage several tools to promote electrification in both single-family and multi-family homes as well as commercial and municipal buildings, including outreach and education to contractors and property owners, rebates and incentives, energy efficiency codes and standards, and legislative support.

HEAT PUMP WATER HEATERS

Our heat pump water heater (HPWH) incentive program, now two years old, offers incentives to contractors to pay for putting in these super-efficient, electric appliances in place of natural gas water heaters. In FY21-22 we expanded to cover almost 1.5 million customers, and with multiple, layered incentives, the cost of installing an HPWH is now competitive with putting in another fossil gas water heater.

HEALTHY HOMES INITIATIVE

We will expand upon our award-winning Bay Area Multifamily Building Enhancements Program (BAMBE), which since 2013 has offered cash rebates and no-cost energy consulting for multifamily properties that undertake energy and water upgrades. The new grant-funded Bay Area Healthy Homes Initiative, a partnership between multiple organizations, including StopWaste, BayREN, and the Air District, seeks to improve indoor air quality for families that have children with asthma and low-income families living close to major sources of air pollution through energy efficiency upgrades like insulation, window replacements, and air sealing.



Since 2013, close to 600 properties throughout the Bay Area have completed \$80 million in energy upgrades and received nearly \$30 million in direct rebates.

ELECTRIC VEHICLE CHARGING INFRASTRUCTURE

We're embarking on another new project funded by the Air District to overcome barriers to installing electric vehicle charging infrastructure in existing multifamily buildings. Outreach and technical assistance targets properties in areas disproportionately affected by poor air quality. The project will conclude with recommendations to the Air District for future incentive program design that can increase market adoption in the existing multifamily sector.

COMPOST & LAND

StopWaste has been promoting sustainable land management in our communities for decades through gardening and compost programming, training, resources, and standards for landscape professionals, advocacy for sustainable landscape management at the state level, and support to jurisdictions on meeting state requirements of the Water Efficient Landscape Ordinance (WELO). While we will still be doing much of this work, our focus is shifting to SB 1383 support, and leveraging those requirements to get compost to where it's needed most: to support agriculture to feed people experiencing food insecurity and to increase soil carbon sequestration.

CARBON FARMING

StopWaste is using compost to fight climate change on our rangeland property in the Altamont Hills in Livermore in partnership with the Alameda County Resource Conservation District, Natural Resource Conservation Service, and UC Merced. Since 2020, more than 3,500 cubic yards of compost have been applied to over 100 acres, and initial results show that compost increased soil carbon concentrations.

In addition to the research on the compost application effects, the lessons learned regarding materials selection, costs, and feasibility will help ranchers, land managers, and other stakeholders plan and implement future carbon farming projects. This work also assists jurisdictions in meeting climate action goals, while working toward SB 1383 procurement targets.

StopWaste is supporting similar research in the built landscape through a partnership with the City of Dublin and UC Merced to study the effects of compost application on turf. Measurements include changes in soil carbon, moisture, and effects on fertilization and irrigation regimes.



A thin layer of compost is spread on the Agency's rangeland property to test compost's carbon sequestration potential.

COMPOST AND MULCH

Through a combination of strategic partnerships and in-house efforts, we're working to increase the availability and quality of local, recycled-content compost and mulch in the county, and train professionals and public agencies on the use of compost and mulch. We continue to cultivate partnerships for development of compost and mulch markets through participation in groups such as the California Organics Recycling Council, and through collaborations with other industry organizations and partners. We're also connecting water agencies with compost producers and vendors to increase compost market access through lawn conversion rebates and education.

CIRCULAR ECONOMY SOLUTIONS

An overarching mission of our work is to help stimulate markets for products that are resource efficient, low-carbon, and derived from materials that may otherwise go to waste. Our market development work has both environmental and economic benefits. Many of our existing program areas serve as the scaffolding for this work. For example, our grant making helps incubate solutions and services to advance food recovery and distribution, deconstruction and reuse of building materials, and repair and redistribution of a range of products.

As part of the American Rescue Plan Act's Build Back Better Regional Challenge, the U.S. Economic Development Administration recently awarded StopWaste a \$500,000 planning grant to work on innovative circular solutions in the building materials and construction industry. The grant enables StopWaste and its coalition of regional partners to rethink our construction industry regionally, bringing to market new technologies and products that support material efficiency and the manufacturing of high-value products from the region's waste streams. Additionally, this grant will help address the converging crises of housing, economic inequity, supply chain volatility, and climate change in the Bay Area. In March 2022, the coalition submitted a proposal for \$45 million to implement these solutions. In the next year, we will expand these multi-benefit circular solutions and markets through collaboration with the private sector and regional partners working on economic recovery.

PLANNING & ADMINISTRATION

Our general planning work includes the administration of our primary guidance documents: the Countywide Integrated Waste Management Plan (CoIWMP) for the Waste Management Authority, and the Recycling Plan for the Source Reduction and Recycling Board. This budget implements the goals, objectives, and policies of the CoIWMP through the activities listed in the project charters in Section IV. The links between individual projects and the CoIWMP are found in Appendix A: CoIWMP Goals by Project.

Work in this area also includes assisting member agencies with climate action plan updates, with an emphasis on incorporating circular economy strategies and practices such as carbon farming into member agency planning documents.

Over the last year, our staff also conducted a market development study with the East Bay Economic Development Alliance, focused on analyzing the potential for organizations in the recycling, reuse, and repair sectors to grow in Alameda County.

In the coming year we will support our long-term Aims by building a more robust evaluation framework to improve our programs and their positive impact in our communities.

NEW, MERGED & DISCONTINUED PROJECTS

The Project Charters section beginning on page IV-1 documents funding sources and budget for each StopWaste project. Inevitably, there are year-to-year project adjustments as we adapt our work to be as effective as possible and to align with our Aims & Guiding Principles. This section summarizes changes in project numbers and names from FY 21-22 to FY 22-23.

NEW PROJECTS

- Home Energy Score (Project 1315) focuses on expanding the Department of Energy's Home Energy Score. Began mid-FY 22.
- Healthy Homes Initiative (Project 1321) helps improve indoor air quality through energy efficient improvements.
- Panel Upgrades (Project 1341) addresses the barrier of outdated electrical infrastructure to building electrification.
- EDA Planning Grant (Project 1352) oversees a new Phase 1 grant award from the American Rescue Plan Act's Build Back Better Regional Challenge. Began mid-FY 22.
- Waste Characterization Study (Project 3440/3449) was formed to oversee a one-time study.

MERGED PROJECTS

- Circular Business Development (Project 1160) houses our work to support local businesses advancing a circular economy. Prior projects folded into this new project include Building Materials Reuse & Efficiency (Project 2110), and the efforts to expand the Recycling Market Development Zone previously held in General Planning (Project 3410).
- Landscape Services and Partnerships (Projects 1020/1029), which supports member agencies with WELO and SB 1383 procurement requirements, has been folded into Member Agency Advisory Groups (Project 3230).
- Reusable Bags and Foodware (Projects 3280/3281) is focused on reusables in a retail environment. Prior year Reusable Bag Ordinance (Project 1250) has been folded into this project.
- Waste Prevention Tools (Project 3500) primarily focused on the RE:Source search tool, has been folded into Agency Communications (Project 3510).
- Schools Engagement (Project 3580) has been separated from Community Engagement (Project 3600) to delineate our work in this area.

DISCONTINUED PROJECTS

- Packaging (Project 1200) has been discontinued as our work in this area has evolved to focus on particular types of packaging such as reusable foodware, now housed in Projects 3280/3281.
- Recycling Board Five Year Audit (Project 3460/69) is on a hiatus until the next audit cycle.

II. FINANCIAL INFORMATION

II. FINANCIAL INFORMATION

Agency expenditures for all projects in FY 22-23 total \$36,037,480. This includes:

1. **Discretionary (Core Budget):** Spending over which the Boards have significant discretion. Projects are funded by fees on solid waste disposed in landfills (see p. II-4).
2. **Additional investment in strategic activities from available fund balances.**
3. **Household Hazardous Waste (HHW) Program:** Implemented through Memoranda of Understanding with the County of Alameda and the City of Fremont.
4. **Externally funded projects:** Funded by grants and contracts.
5. **Pass through projects:** Includes mandated Measure D disbursements to member agencies, and the Recycling Board Recycled Product Purchase Preference Program (RPPP).

This appropriation of funds presents a balanced budget for FY 22-23.

On March 10, 2022, staff presented the results of an analysis of the Agency's fund balance and reserves to the Programs and Administration Committee and the Planning Committee/Recycling Board. The analysis included fiscal forecasting scenarios ranging from best case (from a revenue perspective) to worst case. The report was timely and important because it helped determine an adequate level of fund balance and reserves that the Agency should maintain to support advancing our mission today, while also providing the means to plan for the future.

Key takeaways from the report were that under any of the fiscal scenarios, the Agency has accumulated a sufficient contingency (combined fund balance and reserves) to cover at least three years of expenditure deficits before operational changes would be needed (through fee increases, restructuring, and/or program reductions).

Furthermore, the Agency has accumulated an additional surplus beyond the contingency comparable to an average annual core budget. Therefore, as reflected in this budget, staff also concluded that the Agency could spend beyond core revenues for the next two years and still maintain the required contingency. In other words, the Agency has the flexibility in this FY 22-23 budget to increase its investment in Board priorities, while still maintaining adequate fund balances for the future. For example, the budget includes additional investment in programs to reduce single-use plastics, provide grants to businesses and nonprofits, advance circular economy solutions, and conduct a comprehensive Waste Characterization Study designed to inform waste prevention and reduction strategies moving forward. The fiscal forecasting models will be updated and presented to the Boards prior to the preparation of each annual budget moving forward. More information about the fiscal analysis can be found [here](#).

TABLE 1: AGENCY BUDGET BY CATEGORY

Category	Cost
Core Funding	\$11,730,617
Strategic One Time Investment (Fund Balance)	\$1,481,000
External Funding - Energy Council	\$8,784,435
External Funding - Household Hazardous Waste Program	\$7,368,552
External Funding - Other	\$835,920
Pass Through Funding	\$5,836,956
Total	\$36,037,480

With the exception of the countywide Household Hazardous Waste (HHW) program, we call the fee-funded projects over which the boards have significant discretion the “core,” and report both core spending and core revenues as a subset of this budget. Core funding, which also includes interest and property related revenue, is similar to a city’s general fund. Table 3 provides a list of projects included in the core (see p. II-7). The core excludes projects over which we do not have significant spending discretion: Measure D Disbursements, the Recycling Board Recycled Product Purchase Preference Program (RPPP), about \$9.6 million of grant or other external funding that we expect to receive, and the HHW program.

Core revenues are estimated to total approximately \$11.5 million. Of that amount, \$50,000 is transferred to the Energy Council to offset administrative costs (including applying for new grants and contracts) not covered by the grants themselves. Based on the current projections as described above, we do not anticipate the need for a fee increase in the near future.

Planned core expenditures total approximately \$11.7 million in FY 22-23. As supported by the fund balance and reserve analysis, we are strategically using accumulated fund balances to supplement planned expenditures this fiscal year. In addition to using a relatively small amount of fund balances (\$300,000) to augment ongoing core projects, we propose using accumulated fund balances, including projected savings of approximately \$600,000 in FY 21-22, to support additional strategic investment in priority projects this year. The additional one-time spending totals approximately \$1.5 million. These one-time projects can be found in Table 3 (see p. II-7). Total discretionary spending in FY 22-23 is approximately \$13.2 million.

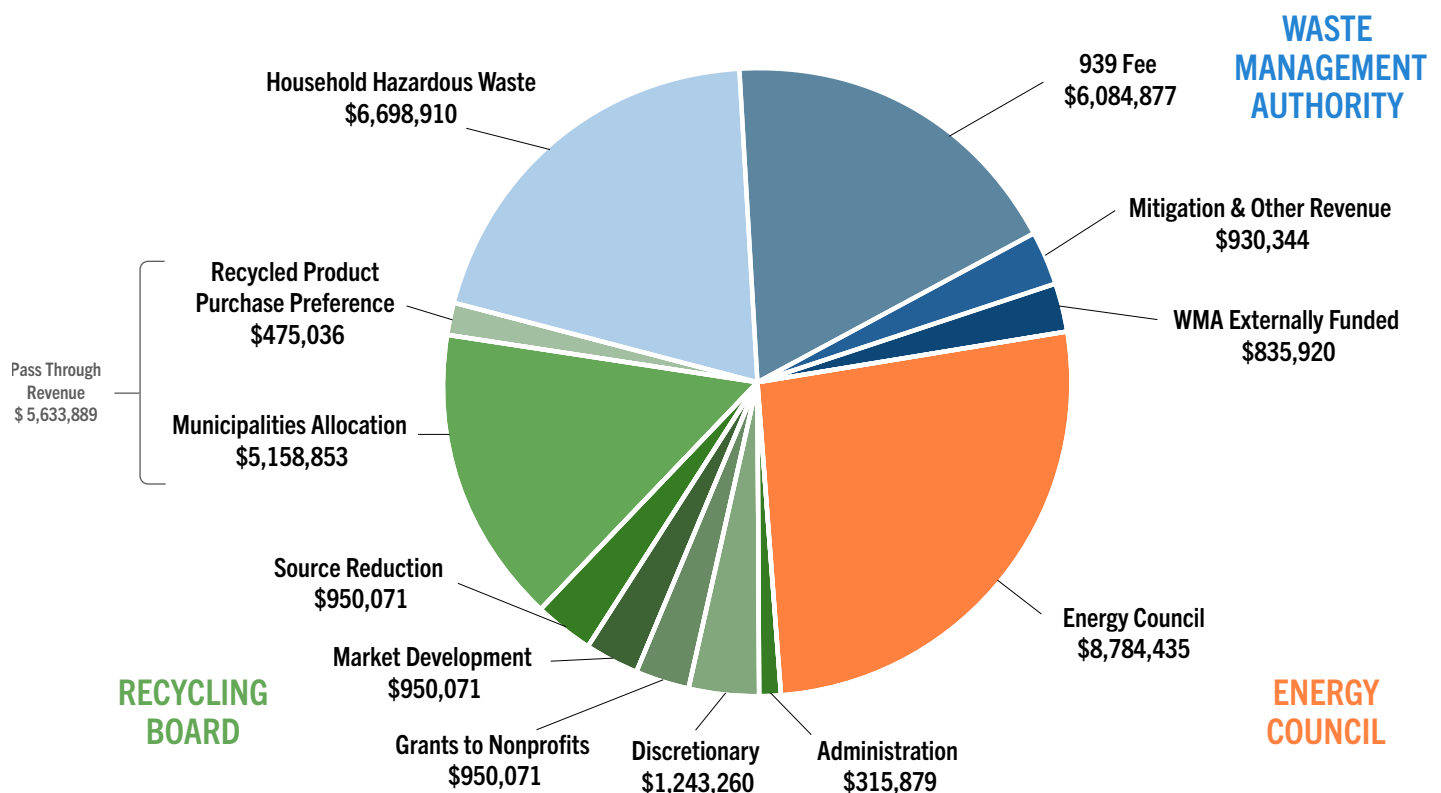
REVENUE

REVENUE ESTIMATES

Estimated revenue from all sources totals \$33,377,728. Revenues by source are shown in Figure 1. Available core revenue, excluding the \$50,000 transferred to the Energy Council, is estimated to total \$11,424,573. Of this amount, disposal or tonnage-based revenue comprises approximately 93 percent of the Agency's core revenue. Based on current revenue trends, we have factored in modest tonnage declines in our revenue estimates, in part based on diversion from the Organics Materials Composting Facility operations at Davis St. As always, we continue to monitor disposal trends carefully and will apprise the Board accordingly.

The Agency continues to supplement core revenues by securing external funding, which is estimated to total \$9.6 million in FY 22-23. Of this amount, approximately \$8.8 million is Energy Council funding, which includes interest earnings and the transfer from core funding as previously mentioned. The remaining \$836,000 of grants, reimbursements or pass-through funds to the Authority include approximately \$136,000 for the EDA planning grant, \$68,000 for the Used Oil Recycling campaign, \$18,000 for CoIWMP applications, approximately \$258,000 from the post-retirement health benefits trust, approximately \$56,000 for conservation easement maintenance, and \$300,000 for miscellaneous grants.

FIGURE 1. REVENUE BY FUNDING SOURCE



The \$300,000 budgeted for miscellaneous grants and pass-throughs 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 tied to specific spending. While they may be tied to multiple year projects, they are not considered part of the core budget.

FEES

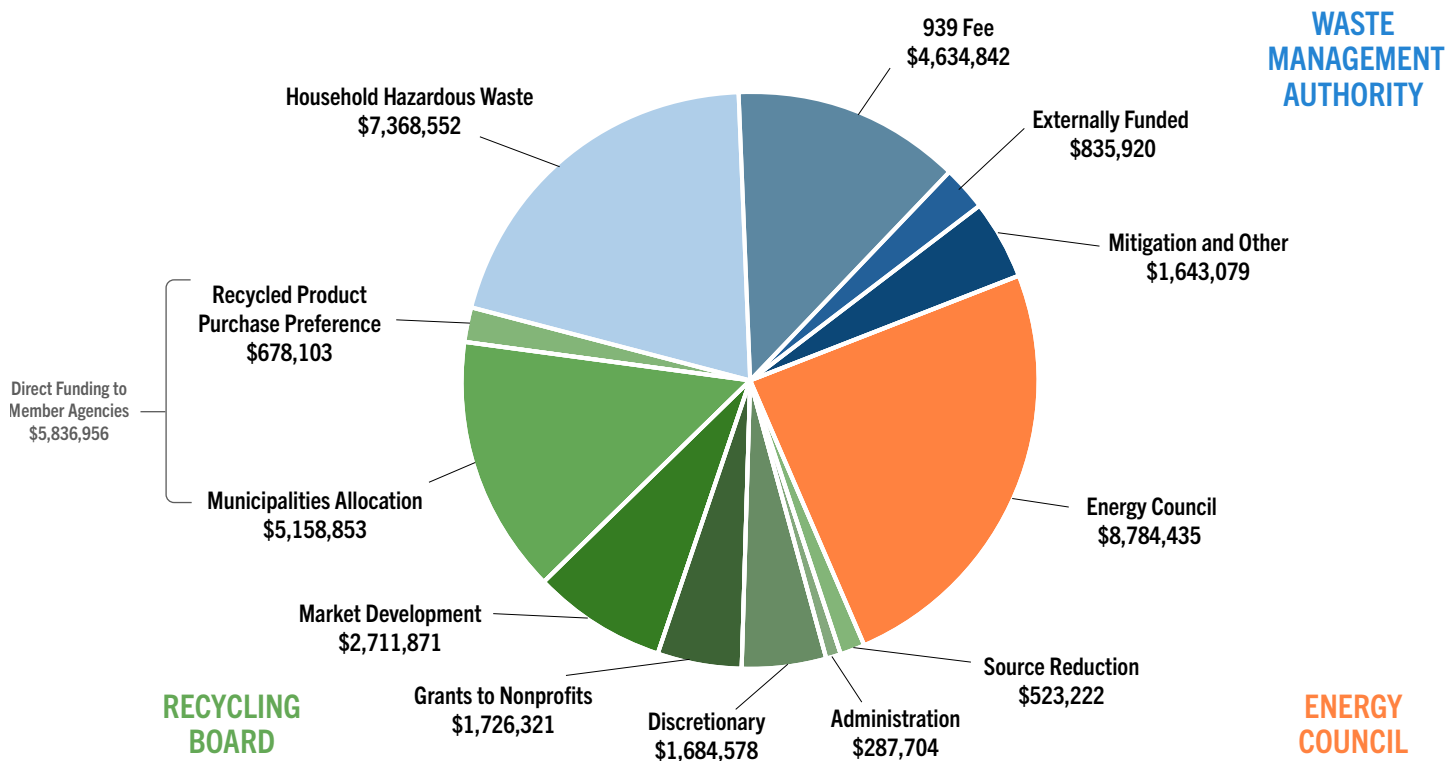
StopWaste levies various fees that help fund compliance with state and local waste reduction mandates. These fees (with the exception of the HHW fees) fund approximately 93 percent of the core budget for FY 22-23 and are as follows:

- **AB 939 Facility Fee** - \$4.34 per ton disposed. Levied pursuant to AB 939 on all Alameda County solid waste landfilled within California and all waste landfilled in Alameda County. Funds countywide recycling, waste prevention, and planning efforts.
- **HHW Fee** - \$2.15 per ton disposed. Levied, pursuant to AB 939, on waste disposed in Alameda County and all waste generated in Alameda County transferred through an in-county solid waste facility for out-of-county disposal. Additionally, in 2014 the Authority Board adopted a separate HHW annual fee which was amended in 2019 and sets the annual fee at \$6.64 per residential property unit through June 30, 2024, paid via property taxes to fund program continuation.
- **Measure D Landfill Surcharge** - \$8.23 per ton is collected on waste disposed of at the Vasco Road and Altamont Landfills. About 55 percent is allocated to participating Alameda County municipalities for waste reduction efforts and about 45 percent for specified countywide waste reduction programs including grants to nonprofit organizations, administered by StopWaste.
- **Import Mitigation Fee** - \$4.53 per ton is collected on all waste landfilled in Alameda County that originates out-of-county. This fee has been in place since 1994.

EXPENDITURES

Total expenditures for all projects in FY 22-23 are \$36,037,480 (WMA portion \$14,482,393, RB portion \$12,770,652, EC portion \$8,784,435). Discretionary expenditures total \$13,211,617.

FIGURE 2: EXPENDITURES BY FUNDING SOURCE



A listing of projects by funding source is also shown in the Financial Attachments section of the budget (pages III-1 – III-5). In addition, projects funded by the core budget are shown in Table 3 (page II-7). A breakdown of hard costs and staff (labor and overhead) is shown in the individual project charters.

WORKFORCE RELATED

Consistent with the salary adjustment plan adopted by the Board in 2018, salary ranges have been adjusted by the most current Consumer Price Index (CPI) of 5.2 percent. The cost of this increase totals approximately \$348,000. While the plan does allow for a comprehensive compensation study no less than every three years, it is not mandated and does not appear necessary at this time.

The Executive Director has the authority to make position assignments within the approved classification structure provided that positions do not exceed what has been authorized that fiscal year and that funding is within the authorized appropriation.

Staff salaries and benefits total approximately \$8.8 million (\$6.6 million salary and \$2.2 million taxes and benefits) and represent about 24 percent of the Agency’s total budget and about 67 percent of the core budget. Fifteen percent of the total staff salary amount is paid from externally funded revenue.

NON-PROJECT COSTS (OVERHEAD)

We allocate overhead across all projects in proportion to labor costs. This year’s calculation of non-project costs is summarized in the following table. These costs are spread onto the labor costs (salary and benefits) as shown in project charters (pages IV-1 – IV-35). Therefore, each charter separates hard costs from labor plus overhead.

TABLE 2: NON-PROJECT COSTS

Non-Project Category	Cost
General Overhead (includes IT, HR, Accounting and Finance, contract administration, general legal assistance, insurance, facility management, etc.)	\$3,531,191
Recycling Board Administration	\$121,952
Waste Management Authority Administration	\$203,439
Leave	\$1,190,733
Other	\$137,296
Total	\$5,184,611

TABLE 3: CORE BUDGET

Project Name	Hard Costs	Labor & Overhead	Total
Annual			
1160 Circular Business Development	\$83,000	\$302,356	\$385,356
1220 Food Waste Reduction	\$350,100	\$1,001,388	\$1,351,488
1229 Food Waste Reduction (GNP)	\$340,500	\$0	\$340,500
1260 Compost & Mulch	\$69,000	\$255,097	\$324,097
2040 Resources for Upstream Projects	\$244,000	\$356,387	\$600,387
2049 Resources for Upstream Projects (For Profit)	\$158,000	\$0	\$158,000
2140 SB 1383 Implementation	\$380,400	\$1,566,336	\$1,946,736
3210 Property Management	\$48,500	\$113,295	\$161,795
3230 Member Agency Advisory Groups	\$30,500	\$331,461	\$361,961
3240 Fee Enforcement	\$31,100	\$225,006	\$256,106
3250 Carbon Farming	\$10,500	\$53,953	\$64,453
3259 Carbon Farming - Materials	\$60,000	\$0	\$60,000
3280 Reusable Bags & Foodware	\$236,500	\$449,305	\$685,805
3330 Discards Programs Research	\$13,000	\$100,181	\$113,181
3410 General Planning	\$27,500	\$118,992	\$146,492
3440 Waste Characterization Study	\$0	\$224,345	\$224,345
3480 Measurement & Analysis	\$15,500	\$85,467	\$100,967
3510 Agency Communications	\$215,500	\$1,455,450	\$1,670,950
3519 Agency Communications (GNP)	\$22,500	\$0	\$22,500
3530 Legislation	\$52,400	\$127,179	\$179,579
3539 Legislation (GNP)	\$48,000	\$0	\$48,000
3580 Schools Engagement	\$280,000	\$1,236,523	\$1,516,523
3600 Community Engagement	\$67,500	\$779,300	\$846,800
3700 Implementation Resources	\$25,000	\$139,595	\$164,595
Sub-Total	\$11,730,617		
Strategic One Time Investments (Fund Balance)			
1161 Circular Business Development	\$120,000	\$0	\$120,000
1221 Food Waste Reduction	\$170,000	\$0	\$170,000
1269 Compost & Mulch	\$135,000	\$0	\$135,000
2141 SB 1383 Implementation	\$68,500	\$0	\$68,500
3281 Reusable Bags & Foodware	\$200,000	\$0	\$200,000
3449 Waste Characterization Study	\$750,500	\$0	\$750,500
3511 Agency Communications	\$25,000	\$0	\$25,000
3601 Community Engagement	\$12,000	\$0	\$12,000
Sub-Total	\$1,481,000		
Grand Total	\$13,211,617		

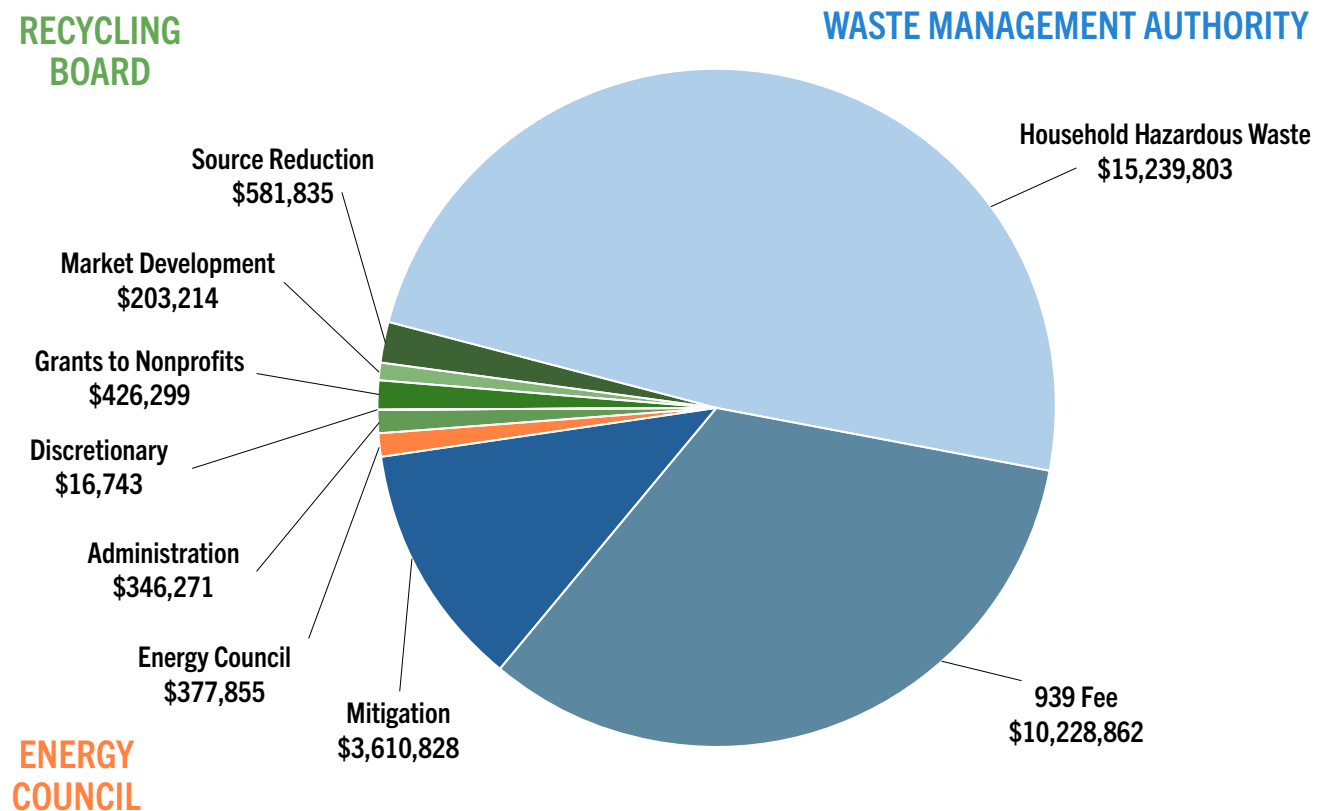
FUND BALANCES & RESERVES

The Agency's available resources consist of both fund balances and reserves. Core fund balances are generally discretionary and can be used to help balance the budget or for one-time expenditures. Reserves are funds that are set aside for specific purposes, although they can also be used to fund projects if those projects have a nexus to that particular reserve. At the end of FY 22-23, we estimate that core fund balances and reserves will total approximately \$24.5 million.

FUND BALANCES

The Agency's fund balances available at the end of FY 22-23 are projected to total \$31,031,709. Of this amount, the Authority fund balance is projected to total \$29,079,493 (of which \$15,239,803 are HHW fund balances), the Recycling Board fund balance is projected to total \$1,574,361 and the Energy Council fund balance is projected to total \$377,855. Core fund balances are estimated to total \$15,414,051. This funding – which along with the Agency reserves totaling \$9.1 million discussed in the following section – provides an adequate contingency, which allows the Agency to fund core operations as we continue to address both our programmatic and long-term fiscal goals.

FIGURE 3: FUND BALANCES AS OF JUNE 30, 2023



We use the term “fund balance available” to refer to the funding available for Agency operations. Our term differs from the technical accounting term, in that we do not include encumbrances (which we view as spent) or the unfunded liability figure (which is considered a long-term liability, since we make, at a minimum, the required annual payment and which is included in the budget). Fund balances are comprised of the accumulated difference between revenue and expenditures, i.e., revenues which exceed expenditures add to the fund balance and vice versa. Closed contracts – funds that have been encumbered but not needed and “released” – also add to the fund balance.

RESERVES

Agency reserves will total approximately \$9.1 million at the end of FY 22-23. Agency reserves, including the fiscal reserve, are designated for a specific purpose and are as follows:

TABLE 4: PROPOSED RESERVES FY 22-23

Reserves	Balance
Organics Processing Development	\$5,460,709
Five Year Audit/Other Studies	\$85,000
Building Maintenance	\$200,000
Fiscal	\$2,100,000
Pension	\$1,210,482
Total	\$9,056,191

ORGANICS PROCESSING DEVELOPMENT RESERVE

The Organics Processing Development (OPD) Reserve, established in 1998 for the development or advancement of in-county organics processing capacity or facilities, will have a balance of \$5.5 million at the end of FY 22-23. Multiple organics facilities have gone through the ColWMP amendment and conformance finding process and are in various stages of development, with no need of Agency financing. Given that, the Agency will continue to allocate some portion of the OPD funds, when needed, toward projects that promote increased participation in existing residential and commercial organic waste reduction programs.

PENSION RESERVE

The Pension Reserve was established in 2015 to partially offset the Agency’s unfunded pension liability. This reserve is currently over \$1.2 million.

To date, the Agency has met its goal of achieving a 95 percent pension funded status and in fact is currently at 100.6 percent, based on the latest information from the CalPERS actuary. Therefore, no additional discretionary payment is being budgeted this year.

FISCAL RESERVE

The Fiscal Reserve was established to offset any declines in revenue that could occur during the year. This reserve is currently \$2.1 million.

FIVE-YEAR AUDIT/OTHER STUDIES RESERVE

This reserve was established to pay for the periodic Recycling Board five-year audit and other studies that may be required on an infrequent basis. Funding for this reserve comes from available fund balance. While the Agency has budgeted for a Waste Characterization Study in FY 22-23, the funding for the project will come from fund balance instead of the reserve. This reserve totals \$85,000.

BUILDING MAINTENANCE RESERVE

This reserve was established to pay for any capital costs related to the Agency's building. The Agency budgets for repairs and other costs related to the building in the annual operating budget. However, given that the building is now more than 15 years old, it is fiscally prudent to maintain a reserve for larger capital repairs. Funding for this reserve comes from available fund balance. Based on discussions with the consulting team that prepared the fund balance/reserve analysis, this reserve of \$200,000 is adequate at this time.

Estimated fund balances available and schedules of reserves are shown on pages III-7 – III-8.

III. FINANCIAL ATTACHMENTS

Annual							
	Waste Management Authority		Energy Council	Recycling Board			TOTAL
	21 - 939 Fee	22 - External	24 - Mitigation	28 - HHW	40 - Energy Council	27 - Municipal 30 - Administration 31 - Discretionary 32 - Grants to Non-Profits 33 - Source Reduction 34 - Market Development 35 - Recycled Product	
Core							
1160 Circular Business Development	39	-	-	-	-	-	\$ 385,356
1220 Food Waste Reduction	676	-	405	-	-	347	\$ 1,351,488
1229 Food Waste Reduction (GNP)	-	-	-	-	-	-	\$ 340,500
1260 Compost & Mulch	32	-	-	-	-	292	\$ 324,097
2040 Resources for Upstream Projects	-	-	-	-	-	300	\$ 600,387
2049 Resources for Upstream Projects (For Profit)	8	-	-	-	-	150	\$ 158,000
2140 SB 1383 Implementation	584	-	-	-	487	876	\$ 1,946,736
3210 Property Management	-	-	162	-	-	-	\$ 161,795
3230 Member Agency Advisory Groups	362	-	-	-	-	-	\$ 361,961
3240 Fee Enforcement	-	-	256	-	-	-	\$ 256,106
3250 Carbon Farming	-	-	32	-	-	32	\$ 64,453
3259 Carbon Farming - Materials	-	-	20	-	-	40	\$ 60,000
3280 Reusable Bags & Foodware	34	-	-	-	-	309	\$ 685,805
3330 Discards Programs Research	11	-	-	-	-	102	\$ 113,181
3410 General Planning	146	-	-	-	-	-	\$ 146,492

III-1

Numbers within the tables are rounded to the nearest 1,000

EXPENDITURES BY FUNDING SOURCE FY 22-23

	Waste Management Authority	Energy Council	Recycling Board	TOTAL
	21 - 939 Fee 22 - External 24 - Mitigation 28 - HHW	40 - Energy Council	27 - Municipal 30 - Administration 31 - Discretionary 32 - Grants to Non-Profits 33 - Source Reduction 34 - Market Development 35 - Recycled Product	
1347 BayREN	-	6,998	-	\$ 6,998,183
1349 Energy Council Incubator	-	214	-	\$ 214,007
Total Energy Council External	-	8,784	-	\$ 8,784,435
HHW				
2312 HHW Facilities	-	-	-	\$ 7,368,552
Total HHW	-	-	-	\$ 7,368,552
Passthrough				
1210 Recycled Product Purchase	-	-	678	\$ 678,103
2220 Measure D Disbursement	-	-	-	\$ 5,158,853
Total Passthrough	-	-	678	\$ 5,836,956
WMA External				
1352 EDA Planning Grant	135	-	-	\$ 135,406
2311 Used Oil Recycling Grant	68	-	-	\$ 68,000
3021 Misc Grants	300	-	-	\$ 300,000
3031 Retiree Health Payment	258	-	-	\$ 258,000
3211 Conservation Easement	56	-	-	\$ 56,307

Numbers within the tables are rounded to the nearest 1,000

EXPENDITURES BY FUNDING SOURCE FY 22-23

	Waste Management Authority				Energy Council	Recycling Board							TOTAL
	21 - 939 Fee	22 - External	24 - Mitigation	28 - HHW	40 - Energy Council	27 - Municipal	30 - Administration	31 - Discretionary	32 - Grants to Non-Profits	33 - Source Reduction	34 - Market Development	35 - Recycled Product	
3416 ColWMP Amendments	-	18	-	-	-	-	-	-	-	-	-	-	\$ 18,207
Total WMA External	-	836	-	-	-	-	-	-	-	-	-	-	\$ 835,920
Total Annual													
4,434 836 1,422 7,369 8,784 5,159 288 1,668 1,051 523 2,346 678 \$ 34,556,480													
Fund Balance													
Core													
1161 Circular Business (1 time)	12	-	-	-	-	-	-	-	-	-	108	-	\$ 120,000
1221 Food Waste Reduction (1 time)	102	-	51	-	-	-	-	17	-	-	-	-	\$ 170,000
1269 Compost & Mulch (1 time)	-	-	27	-	-	-	-	-	-	-	108	-	\$ 135,000
2141 SB 1383 Implementation (1 time)	-	-	69	-	-	-	-	-	-	-	-	-	\$ 68,500
3281 Reusable Foodware (1 time)	50	-	-	-	-	-	-	-	-	-	150	-	\$ 200,000
3449 Waste Characterization (1 time)	-	-	75	-	-	-	-	-	675	-	-	-	\$ 750,500
3511 Agency Communication (1 time)	25	-	-	-	-	-	-	-	-	-	-	-	\$ 25,000
3601 Community Engagement (1 time)	12	-	-	-	-	-	-	-	-	-	-	-	\$ 12,000
Total Core	201	-	222	-	-	-	-	17	675	-	366	-	\$ 1,481,000
Total Fund Balance													
201 - 222 - - - - 17 675 - 366 - \$ 1,481,000													

Numbers within the tables are rounded to the nearest 1,000

EXPENDITURES BY FUNDING SOURCE FY 22-23

	Waste Management Authority				Energy Council	Recycling Board								TOTAL
	21 - 939 Fee	22 - External	24 - Mitigation	28 - HHW	40 - Energy Council	27 - Municipal	30 - Administration	31 - Discretionary	32 - Grants to Non-Profits	33 - Source Reduction	34 - Market Development	35 - Recycled Product		
Total Expenditures	\$4,634,842	\$835,920	\$1,643,079	\$7,368,552	\$8,784,435	\$5,158,853	\$287,704	\$1,684,578	\$1,726,321	\$523,222	\$2,711,871	\$678,103	\$ 36,037,480	
Total Revenues	\$6,084,877	\$835,920	\$930,344	\$6,698,910	\$8,784,435	\$5,158,853	\$315,879	\$1,243,260	\$950,071	\$950,071	\$950,071	\$475,036	\$ 33,377,728	
Revenues Minus Expenditures	\$1,450,035	-	(\$ 712,735)	(\$ 669,641)	-	-	\$28,176	(\$ 441,318)	(\$ 776,250)	\$426,849	(\$ 1,761,800)	(\$ 203,067)	(\$ 2,659,752)	

Numbers within the tables are rounded to the nearest 1,000

REVENUE BY FUNDING SOURCE FY 22-23

Waste Management Authority				Energy Council	Recycling Board							TOTAL
				40 - Energy Council	27 - Municipal	30 - Administration	31 - Discretionary	32 - Grants to Non-Profits	33 - Source Reduction	34 - Market Development	35 - Recycled Product	
21 - 939 Fee	22 - External	24 - Mitigation	28 - HHW									
Revenues												
Grant Revenue	503	-	-	8,724	-	-	-	-	-	-	-	\$9,227,819
HHW Property Tax Revenue	-	-	4,029	-	-	-	-	-	-	-	-	\$4,028,541
Interest Revenue	75	88	188	10	8	31	103	-	-	-	-	\$504,197
Other External Revenue	-	-	-	-	-	-	-	-	-	-	-	\$276,211
Property Revenue	56	538	-	50	-	-	-	-	-	-	-	\$644,681
Tonnage Revenue	6,010	304	2,482	-	5,150	285	1,140	950	950	950	475	\$18,696,279
Total Revenues	6,085	930	6,699	8,784	5,159	316	1,243	950	950	950	475	\$33,377,728
Expenditures												
Total Expenditures	4,635	836	1,643	8,784	5,159	288	1,685	1,726	523	2,712	678	\$36,037,480
Revenues Minus Expenditures	\$1,450,035	-	(\$ 712,735)	(\$ 669,641)	-	\$28,176	(\$ 441,318)	(\$ 776,250)	\$426,849	(\$ 1,761,800)	(\$ 203,067)	(\$ 2,659,752)

Numbers within the tables are rounded to the nearest 1,000

AVAILABLE FUND BALANCES REPORT FY 22-23

	Waste Management Authority				Energy Council	Recycling Board							TOTAL
	21 - 939 Fee	22 - External	24 - Mitigation	28 - HHW	40 - Energy Council	27 - Municipal	30 - Administration	31 - Discretionary	32 - Grants to Non-Profits	33 - Source Reduction	34 - Market Development	35 - Recycled Product	
Audited 06/30/2021	6,600	(20)	5,124	16,298	313	(4)	299	795	1,786	140	3,124	203	\$ 34,656,992
Net Revenue/Expense 2022	1,788		(859)	(388)	65		(39)	(388)	(510)	(60)	(1,210)	(164)	(\$1,765,960)
2022 Adjustments	391	20	59			4	58	52	(73)	75	52	164	\$ 800,429
Opening 7/1/2022	8,779	-	4,324	15,909	378	-	318	458	1,203	155	1,965	203	\$ 33,691,461
Revenues	6,085	836	930	6,699	8,784	5,159	316	1,243	950	950	950	475	\$ 33,377,728
Expenses	(4,635)	(836)	(1,643)	(7,369)	(8,784)	(5,159)	(288)	(1,685)	(1,726)	(523)	(2,712)	(678)	(\$36,037,480)
Ending 6/30/2023	\$10,228,862	-	\$3,610,828	\$15,239,803	\$377,855	-	\$346,271	\$16,743	\$426,299	\$581,835	\$203,214	-	\$ 31,031,709

Fund Category	Core	All
Waste Management Authority	13,839,690	29,079,493
Energy Council	-	377,855
Recycling Board	1,574,361	1,574,361
Total	\$ 15,414,051	\$ 31,031,709

Numbers within the tables are rounded to the nearest 1,000

RESERVES SCHEDULE REPORT FY 22-23

	Waste Management Authority		Energy Council	Recycling Board				TOTAL
	21 - 939 Fee	24 - Mitigation	40 - Energy Council	26 - RB Pre-1994	30 - Administration	31 - Discretionary	32 - Grants to Non-Profits	
Organics Processing Development								
Projected Balance 07/01/2022	-	5,461	-	-	-	-	-	\$ 5,460,709
Transfers In	-	-	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-	-	-
BALANCE 6/30/2023	-	5,461	-	-	-	-	-	\$ 5,460,709
Five Year Audit/Study								
Projected Balance 07/01/2022	-	20	-	-	15	-	50	\$ 85,000
Transfers In	-	-	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-	-	-
BALANCE 6/30/2023	-	20	-	-	15	-	50	\$ 85,000
Building Maintenance								
Projected Balance 07/01/2022	-	70	-	-	80	50	-	\$ 200,000
Transfers In	-	-	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-	-	-
BALANCE 6/30/2023	-	70	-	-	80	50	-	\$ 200,000
Fiscal								
Projected Balance 07/01/2022	1,405	-	-	695	-	-	-	\$ 2,100,000
Transfers In	-	-	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-	-	-
BALANCE 6/30/2023	1,405	-	-	695	-	-	-	\$ 2,100,000
Pension								
Projected Balance 07/01/2022	-	1,210	-	-	-	-	-	\$ 1,210,482
Transfers In	-	-	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-	-	-
BALANCE 6/30/2023	-	1,210	-	-	-	-	-	\$ 1,210,482
GRAND TOTAL	\$1,405,019	\$6,761,191	-	\$694,981	\$95,000	\$50,000	\$50,000	\$ 9,056,191

Numbers within the tables are rounded to the nearest 1,000

IV. PROJECT CHARTERS

Project Manager: Alma Freeman

Funding Category: Core

Advances Agency's goals and mission through communications technical assistance, tools, and resources.

DESCRIPTION

Provides Alameda County residents, schools, and businesses with easy access to information on how to prevent waste, fight climate change, and recycle properly through outreach, campaigns, tools, and resources. Works across projects to ensure Agency messages and priorities are aligned. Supports member agencies and stakeholders with effective messaging and outreach strategies.

FY 21-22 ACCOMPLISHMENTS

- Educated residents, businesses, and schools with waste prevention resources via website, phone, social media, and RE:Source tool.
- Added in to RE:Source tool more than 200 Alameda County vendors, and dedicated Food Recovery Organizations to support SB 1383 requirements.
- Produced electronic newsletters to keep stakeholders up to date on key Agency activities.
- Responded to approximately 150 requests per month for recycling assistance via phone and email.
- Kept apprised of changes in recycling trends at the Statewide Recycling Commission; provided periodic updates to Technical Advisory Committee (TAC), Alameda County Recycling Markets Network, and the Board.
- Identified opportunities and constraints for more consistent curbside collection acceptability lists across Alameda County jurisdictions.
- Increased Agency capacity for translation and multilingual communication.

UPCOMING INITIATIVES

- Identify public messaging needs to improve sorting, reduce contamination, increase public trust in recycling, and support a longer-term shift toward resource efficiency and mindful consumption. (O)
- Produce electronic newsletters and monthly topic briefs to keep stakeholders up to date on key Agency activities. (O)
- Operate and maintain Agency online communication properties such as websites and social media channels. (O)
- Provide updates on recycling trends to TAC, Alameda County Recycling Markets Network, and the Board. (O)
- Build Agency capacity for translation and multilingual communication; support project teams as needed. (O)
- Further align messaging around green bin (organics) sorting in support of SB 1383. (N)
- Expand scope of RE:Source tool to include more reuse and repair vendors, as well as upstream retail options. (N)

PROJECT COSTS, FY 22-23

Project #	3510	3511*	3519*	Total
FTEs	4.09	-	-	4.09
Hard Costs	\$215,500	\$25,000	\$22,500	\$263,000
Labor + Overhead	\$1,455,450	-	-	\$1,455,450
Total Costs	\$1,670,950	\$25,000	\$22,500	\$1,718,450

FUNDING SOURCES, FY 22-23

Project #	3510	3511*	3519*	Total
939 Fee	\$501,285	\$25,000	-	\$526,285
Mitigation	\$501,285	-	-	\$501,285
RB Administration	\$50,129	-	-	\$50,129
RB Discretionary	\$300,771	-	-	\$300,771
RB Source Reduction	\$317,481	-	-	\$317,481
RB Grant to Non Profit	-	-	\$22,500	\$22,500

* Related subprojects holding one-time expenses or specific funding requirements

Upcoming Initiatives: (O) - Ongoing (N) - New

Project Manager: Kelly Schoonmaker

Funding Category: Core

Implements the Agency's Carbon Farm Plan on the Altamont Property for research and demonstration to expand carbon farming to ranchers, public and private landowners, and land managers throughout the region.

DESCRIPTION

Oversees carbon farm planning on Agency property in the Altamont Pass area, including the development and implementation of the Agency's Carbon Farm Plan and management of associated pilot projects on the property in collaboration with the Alameda County Resource Conservation District (ACRCD), USDA Natural Resource Conservation Service, and UC Merced. This project directly supports Countywide Integrated Waste Management Plan policy 1.2.4: Test and demonstrate regenerative and sustainable property management practices on Agency-owned land and buildings. This project also supports SB 1383 implementation, specifically compliance with procurement requirements through the expansion of carbon farming.

FY 21-22 ACCOMPLISHMENTS

- Applied 3,100 cubic yards of compost to nearly 100 acres on Altamont property through State Coastal Conservancy grant to ACRCD.
- Received initial soil carbon monitoring results from UC Merced from 2019 compost application showing increase in soil carbon of 2.4 tons/acre.
- Co-hosted workshop with ACRCD and Central Coast Rangeland Coalition to demonstrate compost application for 100 farmers and ranchers with field stations at Altamont property.
- Met with other public landowners, such as the East Bay Regional Park District, to discuss the potential for carbon farming.

UPCOMING INITIATIVES

- Expand implementation of Carbon Farm Plan to additional areas on Altamont property. (O)
- Conduct field trips and site visits to Agency property to educate local governments and other land owners and ranchers about carbon farming. (O)
- Develop external funding streams to expand carbon farming in Alameda County. (O)

PROJECT COSTS, FY 22-23

Project #	3250	3259*	Total
FTEs	0.13	-	0.13
Hard Costs	\$10,500	\$60,000	\$70,500
Labor + Overhead	\$53,953	-	\$53,953
Total Costs	\$64,453	\$60,000	\$124,453

FUNDING SOURCES, FY 22-23

Project #	3250	3259*	Total
Mitigation	\$32,227	\$19,800	\$52,027
RB Market Development	\$32,227	\$40,200	\$72,427

* Related subproject holding one-time expenses or specific funding requirements

Upcoming Initiatives: (O) - Ongoing (N) - New

Project Manager: Miya Kitahara

Funding Category: Core

Lends support to local businesses and entrepreneurs adopting new services, models, and products that advance a circular economy.

DESCRIPTION

This project supports local businesses that go beyond minimizing their own waste stream by enabling others in the community (businesses and residents) to increase the circularity of material flows in Alameda County, through their core business offering. Examples include repair and resale businesses, manufacturers of products that use waste feedstock or are made for future reuse, and sharing circular economy solutions that provide equitable community benefits, and product-as-a-service business models. This project builds on our existing work related to creating stakeholder networks to provide opportunity for entities to connect and grow upstream services and infrastructures and share resources and form partnerships.

FY 21-22 ACCOMPLISHMENTS

- This is a new project, but parts of it are building upon work done in two sunset projects, whose relevant accomplishments are listed here:
- Obtained grant funding to advance bio-based building materials that use agricultural waste feedstock (project 1020).
- Obtained grant funding to quantify volume in Bay Area for reusable building materials if deconstructed, and define facility design requirements for a building material resale marketplace (project 2110).

UPCOMING INITIATIVES

- Participate in regional working groups including the Bay Area Deconstruction Working Group, to promote circular solutions. (O)
- Maintain industry partnerships, including with Carbon Leadership Forum, Ellen MacArthur Foundation, and others to advance circular products and businesses. (O)
- Coordinate Green Halo tracking software activities with municipalities and contractors. (O)
- Conduct a stakeholder engagement process to inform Agency's direction and role in supporting circular economy businesses in a way that benefits our communities. (N)
- Provide technical assistance to businesses or sites incorporating circular materials or business models. (N)
- Administer and/or seek external grant and/or foundation funding to expand circular economy development work. (N)

PROJECT COSTS, FY 22-23

Project #	1160	1161*	Total
FTEs	0.60	-	0.60
Hard Costs	\$83,000	\$120,000	\$203,000
Labor + Overhead	\$302,356	-	\$302,356
Total Costs	\$385,356	\$120,000	\$505,356

FUNDING SOURCES, FY 22-23

Project #	1160	1161*	Total
939 Fee	\$38,536	\$12,000	\$50,536
RB Market Development	\$346,820	\$108,000	\$454,820

* Related subproject holding one-time expenses or specific funding requirements

Upcoming Initiatives: (O) - Ongoing (N) - New

Project Manager: Jeanne Nader

Funding Category: Core

Partners with urban farms, food growers, faith community, and neighborhood organizations to learn, share, and collaborate on building a healthy community food system.

DESCRIPTION

The Community Engagement project provides virtual and in-person support to our partners and community networks countywide around the food cycle and climate resilience, with an emphasis on compost use, reducing contamination, and food waste prevention. Where possible, we connect community organizations with each other and existing networks. The project team also supports StopWaste staff and member agencies in connecting with community-based organizations and businesses, and sharing best practices around community engagement.

FY 21-22 ACCOMPLISHMENTS

- Facilitated pilot Compost Hub development in Alameda and Albany in collaboration with urban farm partners and city staff and developed model for data collection and public education for future hubs.
- Completed successful StopWaste Environmental Educator Training course focused on food waste reduction and healthy community food systems, with 16 graduates educating an additional 150 residents.
- Coordinated community relationship mapping for San Leandro city staff and community organizations to support collaboration around sharing.
- Partnered with Alameda Backyard Growers to develop a Gleaning How-To Guide and presentation to support organizations interested in gleaning/organizational building to support food recovery efforts.
- Organized sub-regional network of water agency, city staff, and compost producers/vendors to collaborate around using/promoting compost in support of SB 1383 and water conservation.

UPCOMING INITIATIVES

- Build and deepen relationships and regional networks with multiple communities, including faith-based, grant partners, resilience hubs, urban farms, and food growers. (O)
- Conduct listening sessions with current and potential community partners to understand their work, needs, and barriers. (O)
- Facilitate and support development of compost hubs in coordination with farms, food growers and cities through technical assistance, community networking, cross-promotion, and educational materials. (O)
- Build on relationships with member agencies to facilitate broader community engagement, particularly around compost and climate resilience hubs. (O)
- Update SWEET training for Compost Hub staff and adjacent food growing allies in order to have plans for on-site compost education around compost use, contamination and food waste prevention at hub sites. (N)

PROJECT COSTS, FY 22-23

Project #	3600	3601*	Total
FTEs	2.35	-	2.35
Hard Costs	\$67,500	\$12,000	\$79,500
Labor + Overhead	\$779,300	-	\$779,300
Total Costs	\$846,800	\$12,000	\$858,800

FUNDING SOURCES, FY 22-23

Project #	3600	3601*	Total
939 Fee	\$677,440	\$12,000	\$689,440
RB Discretionary	\$169,360	-	\$169,360

* Related subproject holding one-time expenses or specific funding requirements

Upcoming Initiatives: (O) - Ongoing (N) - New

Supports compost use in the built landscape by helping member agencies comply with SB 1383 and leverage those requirements to get compost to where it's needed most: to support agriculture to feed people who are food insecure and to increase soil carbon sequestration.

DESCRIPTION

Focuses on increasing the availability, access to, and quality of local, recycled compost and mulch. Through a combination of strategic partnerships and in collaboration with other Agency projects and in-house efforts, this project provides education to landscape professionals, public agencies, land managers, urban farms, and home gardeners; supports innovative compost use and research; and creates and supports policies that increase the availability and use of quality compost and mulch. Supports member agencies to meet compost procurement targets mandated by SB 1383.

FY 21-22 ACCOMPLISHMENTS

- Educated public and private landscape professionals on the use of compost and mulch through educational events.
- Supported TAC procurement subgroup and convened meetings with TAC and CalRecycle to better understand procurement requirements.
- Created model tools for SB 1383 implementation, including specifications, direct service provider agreements for composters, contractors, WELO applicants, and lawn rebate applicants. Established pilot project with Zero Foodprint.
- Continued compost donation to multiple urban farms in the county and pilot Compost Hubs.
- Provided input on policy and regulation development affecting composting and compost use.
- Cultivated partnerships through participation in the California Organics Recycling Council and joining the Erosion Control Working Group organized by the Alameda and Contra Costa County Resource Conservation Districts.

UPCOMING INITIATIVES

- Develop procurement record-keeping tool (O).
- Continue to support member agencies in compliance with SB 1383 procurement requirements (O).
- Continue to conduct organics processing capacity study required by AB 876 to meet SB 1383 organics requirements. (O)
- Train professionals and public agencies on the use and making of compost, and compliance with regulations through targeted education and technical assistance. (O)
- Cultivate partnerships through participation in groups such as the California Organics Recycling Council, as well as sponsorships, grants, and/or collaborations with industry organizations such as Alameda County RCD, EBRPD, water agencies, and PG&E. (O)
- Maintain Agency compost and mulch web pages and collaborate with Community Engagement project on carbon farming page. (O)
- Participate in legislation and regulation development related to compost, including procurement. (O)

PROJECT COSTS, FY 22-23

Project #	1260	1269*	Total
FTEs	0.60	-	0.60
Hard Costs	\$69,000	\$135,000	\$204,000
Labor + Overhead	\$255,097	-	\$255,097
Total Costs	\$324,097	\$135,000	\$459,097

FUNDING SOURCES, FY 22-23

Project #	1260	1269*	Total
939 Fee	\$32,410	-	\$32,410
RB Market Development	\$291,687	\$108,000	\$399,687
Mitigation	-	\$27,000	\$27,000

* Related subproject holding one-time expenses or specific funding requirements

Upcoming Initiatives: (O) - Ongoing (N) - New

Project Manager: Shasta Phillips

Funding Category: Core

Researches and documents effective interventions to increase waste prevention/diversion and proper sorting.

DESCRIPTION

Builds a knowledge bank of effective interventions in materials management by designing and implementing studies, conducting literature reviews, and collaborating with those doing similar work to advance waste prevention and proper sorting.

FY 21-22 ACCOMPLISHMENTS

- Studied a sampling of 100 of the largest bag providers in Alameda County to determine ways to improve the effectiveness of the Reusable Bag Ordinance.
- Evaluated the effectiveness of various interventions aimed at achieving business compliance with the service level requirements of SB 1383.
- Completed analysis of existing StopWaste data from various sources and created resulting data briefs.

UPCOMING INITIATIVES

- Research, compile, and update information on existing cutting-edge interventions in materials management. (O)
- Lead up to three pilots or studies that use evidence-based tools to evaluate interventions in the materials management system. (O)
- Create collaboration opportunities for others doing this type of work within the Agency and at our member agencies. (O)

PROJECT COSTS, FY 22-23

Project #	3330
FTEs	0.25
Hard Costs	\$13,000
Labor + Overhead	\$100,181
Total Costs	\$113,181

FUNDING SOURCES, FY 22-23

Project #	3330
939 Fee	\$11,318
RB Grant to Non Profit	\$101,862

Upcoming Initiatives: (O) - Ongoing (N) - New

Project Manager: Elise Lebsack

Funding Category: Core

Enforcement of ordinances to help level the playing field by requiring all haulers to pay the 939/Facility Fee regardless of where they dispose of the solid waste, within Alameda County or at out-of-county facilities.

DESCRIPTION

Implements Alameda County Waste Management Authority Ordinance 2009-01 (939/Facility Fee) and other fee-related ACWMA ordinances. Local landfills charge the 939/Facility Fee as part of their tipping fees, then report and remit fees to ACWMA on a quarterly basis. Additionally, we identify haulers who transport solid waste to out-of-county facilities by requesting annual weight ticket data from regional facilities and landfills that receive Alameda County waste. With that data, the Agency conducts investigations and enforcement on haulers who have not reported/remitted the fees for tonnage taken out-of-county.

FY 21-22 ACCOMPLISHMENTS

- Processed reports and payments from haulers reporting tons from Alameda County that were disposed in non-Alameda County facilities.
- Conducted investigations and enforcement of haulers not reporting or remitting facility fees.

UPCOMING INITIATIVES

- Represent WMA on statutory fee administration and authorization to regulated parties, government entities, legal counsels, CalRecycle, and other parties as needed. (O)
- Manage hauler data and coordinate with the state's Recycling and Disposal Reporting System. (O)
- Investigate fee avoidance and work to bring haulers into compliance. (O)

PROJECT COSTS, FY 22-23

Project #	3240
FTEs	0.54
Hard Costs	\$31,100
Labor + Overhead	\$225,006
Total Costs	\$256,106

FUNDING SOURCES, FY 22-23

Project #	3240
Mitigation	\$256,106

Upcoming Initiatives: (O) - Ongoing (N) - New

Helps to reduce wasted food generated by businesses, households, and schools through technical assistance, grant funding, partnerships and networks, media, outreach, and food-saving tools and resources.

DESCRIPTION

The Food Waste Reduction project supports innovative upstream food waste prevention and recovery activities to reduce wasted food in businesses, households, and schools while coordinating with other project teams working on intersectional food system opportunities. This project prioritizes opportunities to build authentic relationships with food businesses, food recovery partners and grantees, going beyond what's required by the law to explore regenerative approaches addressing food insecurity, strategic approaches to expanding organizational capacity of Food Recovery Organizations and addressing points of leverage where there's intersection with our work on Food Waste Reduction and greater community food system change.

FY 21-22 ACCOMPLISHMENTS

- Provided technical assistance to multiple school districts on re-introducing food share tables at their school sites and planning for re-launches for school year 22-23. Supported Berkeley Unified School District in planning its transition to reusable foodware.
- Convened the Alameda County Food Recovery Network: 45+ organizations taking part in food recovery across Alameda County.
- Stop Food Waste Campaign (SFW): conducted digital advertising and media campaign including local media channels. Shifted campaign to cost-conscious audience. Translated website into five languages and piloted ad campaign targeting Spanish-speakers.
- Conducted listening session with community partners that helped modify campaign messaging, tools, and strategies to better serve community members through consumer-facing (market and food pantry) opportunities next fiscal year.
- Modified Food Waste Reduction grant application and reporting process to address access and equity priorities. Awarded 19 grants to Food Recovery Organizations and businesses recovering over three million pounds (projected) of donated food.

UPCOMING INITIATIVES

- Support new or existing partner school districts launching or restarting food share and/or donation and reusables. (O)
- Conduct SFW media campaign countywide through digital advertising; adapt existing campaign collateral to support community partners and member agencies. (O)
- Convene Alameda County Food Recovery Network meetings to build collaboration and advocacy, and reduce the competitive landscape of food recovery through new partnerships that align with the Agency's Aims and Principles and SB 1383 food recovery mandates. (O)
- Research new innovative food waste prevention and donation approaches to support Tier One/Tier Two businesses to comply with SB 1383. (N)
- Launch new Community Food Partnership Grants to support community-based organizations working to strengthen a community food system and reduce wasted food through the lens of equity. (N)
- Modify Stop Food Waste campaign messaging to better serve community members through consumer-facing (market and food pantry) opportunities. (N)
- Build collaborative partnerships with community organizations to develop new multilingual and culturally relevant tools and resources for residents and community groups. (N)

PROJECT COSTS, FY 22-23

Project #	1220	1221*	1229*	Total
FTEs	3.24	-	-	3.24
Hard Costs	\$350,100	\$170,000	\$340,500	\$860,600
Labor + Overhead	\$1,001,388	-	-	\$1,001,388
Total Costs	\$1,351,488	\$170,000	\$340,500	\$1,861,988

FUNDING SOURCES, FY 22-23

Project #	1220	1221*	1229*	Total
939 Fee	\$675,744	\$102,000	-	\$777,744
Mitigation	\$405,447	\$51,000	-	\$456,447
RB Discretionary	\$270,298	\$17,000	-	\$287,298
RB Grant to Non Profit	-	-	\$340,500	\$340,500

* Related subprojects holding one-time expenses or specific funding requirements

Upcoming Initiatives: (O) - Ongoing (N) - New

Project Manager: Emily Alvarez

Funding Category: Core

Identifies actions and projects that are aligned with the Agency's Aims and Guiding Principles, and that further progress toward the landfill obsolescence goal established in the Countywide Integrated Waste Management Plan and Recycling Plan.

DESCRIPTION

Performs general planning duties for the Agency, including making recommendations on amendments to the Countywide Integrated Waste Management Plan (CoIWMP). Identifies actions and projects to further the Agency's progress toward the Landfill Obsolescence goal established in the CoIWMP and Recycling Plan. Assists member agencies with climate work and provides planning support.

FY 21-22 ACCOMPLISHMENTS

- Reviewed and responded to Environmental Impact Reports (EIRs).
- Assisted member agencies with the development of climate action plans, including incorporation of consumption-based emissions, embodied carbon, and carbon farming actions.
- Participated in Air District working group on CEQA greenhouse gas thresholds of significance.
- Completed market development study with East Bay Economic Development Alliance researching circular and waste-reducing businesses and manufacturers in the county.
- Completed study analyzing the flow of materials into, and waste produced by the county, to better understand how to move toward a circular economy.

UPCOMING INITIATIVES

- Respond to local, regional, and state plans and guidance (including CEQA) that address and reinforce Agency priorities. (O)
- Maintain the CoIWMP in accordance with adopted procedures and legal requirements. (O)
- Explore adoption and administration of Recycling Market Development Zone program countywide. (O)
- Assist member agencies with climate action plan updates to incorporate emissions reduction strategies related to materials, embodied carbon, and adaptation measures using organic materials. (O)
- Promote circular economy principles with new audiences, including economic development agencies and departments and elected officials. (O)

PROJECT COSTS, FY 22-23

Project #	3410
FTEs	0.25
Hard Costs	\$27,500
Labor + Overhead	\$118,992
Total Costs	\$146,492

FUNDING SOURCES, FY 22-23

Project #	3410
939 Fee	\$146,492

Upcoming Initiatives: (O) - Ongoing (N) - New

Project Manager: Karen Kho

Funding Category: Core

Supports program staff in aligning their project level work with overall Agency Aims and Guiding Principles and strategic direction.

DESCRIPTION

This project provides resources and develops tools to support internal project teams in aligning their work with the Agency's Aims and Guiding Principles. Its aim is to embed strategic thinking capabilities into ongoing project planning and implementation, as well as improve cross-project decision-making within the Agency. In FY 22-23, a focus will be on integrating the various tools that have been introduced to staff, including an equity lens. The team members will serve as internal "coaches" to programmatic teams.

FY 21-22 ACCOMPLISHMENTS

- Utilized three different decision-making frameworks with project teams to support cross-project coordination and alignment with Agency aims.
- Supported staff in applying an equity lens to their projects during budgeting process.

UPCOMING INITIATIVES

- Develop and refine at least two decision-making tools for teams and internal coordination groups, including an equity lens. (O)
- Provide staff training and project team support on Aims and Guiding Principles as needed. (O)

PROJECT COSTS, FY 22-23

Project #	3700
FTEs	0.31
Hard Costs	\$25,000
Labor + Overhead	\$139,595
Total Costs	\$164,595

FUNDING SOURCES, FY 22-23

Project #	3700
939 Fee	\$164,595

Upcoming Initiatives: (O) - Ongoing (N) - New

Project Manager: Jennifer West

Funding Category: Core

Advances Agency priorities at the state level through partnerships, legislative advocacy, and relationships with staff at state agencies that do work that is relevant to our efforts.

DESCRIPTION

Promotes Agency priorities at state level through legislative and regulatory processes. Implements Agency programmatic priorities via strategic advocacy efforts, with a focus on upstream and circular economy solutions, as well as social equity and economic development.

FY 21-22 ACCOMPLISHMENTS

- Provided support to bills addressing Agency priorities.
- Coordinated efforts with partners California Product Stewardship Council, Californians Against Waste, National Stewardship Action Council, League of Cities, and others.
- Engaged member agency staff and provided input on the implementation of SB 1383.

UPCOMING INITIATIVES

- With input from Board, monitor, analyze, and respond to legislation and regulations. (O)
- Work with East Bay legislators to promote Agency priorities and raise Agency profile. (O)
- Continue and expand working relationships with established regional, state, and/or national organizations. (O)
- Continue to provide technical and topic expertise to legislative teams on bills reflecting Agency priorities. (O)

PROJECT COSTS, FY 22-23

Project #	3530	3539*	Total
FTEs	0.28	-	0.28
Hard Costs	\$52,400	\$48,000	\$100,400
Labor + Overhead	\$127,179	-	\$127,179
Total Costs	\$179,579	\$48,000	\$227,579

FUNDING SOURCES, FY 22-23

Project #	3530	3539*	Total
939 Fee	\$179,579	-	\$179,579
RB Grant to Non Profit	-	\$48,000	\$48,000

* Related subproject holding one-time expenses or specific funding requirements

Upcoming Initiatives: (O) - Ongoing (N) - New

Project Manager: Meghan Starkey

Funding Category: Core

Provides ongoing support to StopWaste staff to both align projects individual activities with Agency-wide goals, as well as providing actionable feedback to improve effectiveness.

DESCRIPTION

Supports ongoing measurement and evaluation of Agency programs, including building evaluation metrics into program design and incorporating evaluation into ongoing adjustments and refinement. Supports staff in connecting their program activities to broader system goals.

FY 21-22 ACCOMPLISHMENTS

- Conducted “deep dive” evaluations into four Agency programs: Mandatory Recycling, Food Waste Reduction, Community Outreach, and Schools.
- Developed logic models for each program in which activities were connected to outcomes and larger agency-wide goals, with corresponding metrics identified for evaluation.
- Began work on agency-wide evaluation framework, including mission, roles, direction, programmatic goals and broader system goals, including landfill obsolescence.

UPCOMING INITIATIVES

- Support implementation of programmatic metrics and evaluation. (O)
- Undertake logic model work with additional programs. (O)
- Complete agency-wide evaluation framework. (O)
- Undertake studies in priority programs or systems, as needed. (O)
- Create data dashboard to communicate impact of individual programs and system goals. (N)

PROJECT COSTS, FY 22-23

Project #	3480
FTEs	0.17
Hard Costs	\$15,500
Labor + Overhead	\$85,467
Total Costs	\$100,967

FUNDING SOURCES, FY 22-23

Project #	3480
939 Fee	\$10,097
RB Administration	\$10,097
RB Grant to Non Profit	\$80,773

Upcoming Initiatives: (O) - Ongoing (N) - New

Project Manager: Jennifer West

Funding Category: Core

Provides networking and educational opportunities to help member agency staff to work more effectively in their communities on sustainability challenges.

DESCRIPTION

Provides coordinated agency-wide support for member agencies, with staffing for the Technical Advisory Committee (TAC) and Technical Advisory Group (TAG), comprised of staff from the Waste Management Authority and Energy Council's member agencies, respectively. Provides information to member agencies on relevant regional coordination topics, including franchise terms and contracts, rates and services, and program activities; gathers input from member agency staff on Energy Council external funding activities. Supports member agency staff to exchange best practices and resources, and to seek grants and other external funding for their sustainability initiatives. Facilitates the Alameda County Recycling Markets Network.

FY 21-22 ACCOMPLISHMENTS

- Held monthly TAC and TAG meetings.
- Solicited input on implementation of Agency projects.
- Provided regular updates to TAC and TAG on topics of interest.
- Convened regular meetings of sub-groups to work towards implementing regulations for SB 1383 and facilitated member agency conversations with CalRecycle. Hosted special topic sessions for TAG members to work across departments.
- Convened quarterly meetings of the Alameda County Recycling Markets Network to coordinate consumer messaging and approaches to minimizing contamination of the recycling stream.

UPCOMING INITIATIVES

- Facilitate monthly TAC and TAG meetings, including support on implementation of SB 1383, and provide regular updates to TAC and TAG on Agency programs. Activate jurisdiction-led interest groups on specific topics determined by member agencies. (O)
- Host a virtual platform for inter-jurisdictional communication and resource sharing. (O)
- Solicit input on Agency initiatives, including implementation of priority projects and Energy Council external fund-seeking activities. (O)
- Support cross-jurisdictional and regional proposal development for economic recovery funding for sustainability projects. (O)
- Facilitate the Alameda County Recycling Markets Network. (O)
- Support member agencies with Water Efficient Landscape Ordinance and SB 1383 implementation through trainings and procurement support, creating ReScape rated landscapes. (N)

PROJECT COSTS, FY 22-23

Project #	3230
FTEs	0.73
Hard Costs	\$30,500
Labor + Overhead	\$331,461
Total Costs	\$361,961

FUNDING SOURCES, FY 22-23

Project #	3230
939 Fee	\$361,961

Upcoming Initiatives: (O) - Ongoing (N) - New

Project Manager: Kelly Schoonmaker

Funding Category: Core

Manages the Agency's Altamont Property consistent with the goals of the Countywide Integrated Waste Management Plan for reserve landfill capacity, passive revenue generation, and as a demonstration site for regenerative property management purposes.

DESCRIPTION

Directly supports Countywide Integrated Waste Management Plan Policies 1.1.3: Maintain WMA-owned property for contingency landfill space if additional cost-effective disposal capacity is needed; and 1.2.4: Test and demonstrate regenerative and sustainable property management practices on WMA-owned land and buildings. Provides property management services and oversight for WMA-owned property in the Altamont Pass area. Management and oversight includes property maintenance, lease development, cattle grazing licensing, tenant management, and other land-related activities.

FY 21-22 ACCOMPLISHMENTS

- Maintained property and managed leases, temporary licenses, and cattle grazing licenses.
- Worked with ranching tenant and Natural Resource Conservation Service to implement Phase 2 of Environmental Quality Incentives Program (EQIP)-funded grazing distribution improvements.
- Through award of EQIP funding and a State Coastal Conservancy to the ACRCDC in 2021, leveraged core funding of \$50,000 to implement \$130,000 of livestock water improvements, including installation of new storage tanks, troughs, and pipelines, along with desedimentation of one pond.
- Conducted deferred maintenance on historic house, including painting, replacement of single-pane windows with energy efficient windows, and anticipated well pump repair or replacement.
- Extended lease with East Bay Regional Communications System Authority for Parcel 6 telecommunication tower.

UPCOMING INITIATIVES

- Oversee property maintenance and manage easements, leases, and licenses. (O)
- Represent the WMA as property manager in all transactions and in management of WMA Property. (O)
- Oversee collection of revenue from lessees and licensees. (O)
- Begin implementation of improvements and maintenance to livestock water systems through EQIP funding and with support of State Coastal Conservancy grant to Alameda County Resource Conservation District (N).

PROJECT COSTS, FY 22-23

Project #	3210	3211*	Total
FTEs	0.28	0.01	0.29
Hard Costs	\$48,500	\$50,000	\$98,500
Labor + Overhead	\$113,295	\$6,307	\$119,602
Total Costs	\$161,795	\$56,307	\$218,102

FUNDING SOURCES, FY 22-23

Project #	3210	3211*	Total
Mitigation	\$161,795	-	\$161,795
Externally Funded	-	\$56,307	\$56,307

* Related subprojects holding one-time expenses or specific funding requirements

Upcoming Initiatives: (O) - Ongoing (N) - New

Project Manager: Meri Soll

Funding Category: Core

Supports work that emphasizes waste prevention over the need for disposal or recycling.

DESCRIPTION

Provides funding, technical support, and resources to entities conducting innovative projects that incorporate reuse, repair, deconstruction, product or process redesign, reduction, and redistribution of goods and other materials. In addition to funding, the project helps stimulate economic activity in the reuse and recovery sectors and enables partnerships within the upstream community to increase infrastructure and services. Project 2040 is the hub for all Agency waste prevention grant funding.

FY 21-22 ACCOMPLISHMENTS

- Improved grant review and application process with a focus of incorporating equity and inclusion into grant outreach and application process.
- Updated new web-based review platform utilized by all grant focus areas for a more efficient, streamlined approach of review and grantee selection.
- Conducted extensive outreach activities to solicit grant applicants for five separate grant focus areas, resulting in more than 75 applications requesting over \$1.6 million in funding.
- Processed and managed over 25 grant funding agreements to distribute \$275,000 (awarded in FY 20-21) ensuring deliverables and schedules were properly met.
- Hosted virtual stakeholder meetings for reuse, repair, and recovery organizations to develop networking and partnership opportunities within the reuse and repair community to connect on opportunities and barriers within the industry.

UPCOMING INITIATIVES

- Update the Reuse and Repair stakeholder group model from virtual meetings to hybrid, improve networking opportunities, focus on matchmaking and support and expand reusable infrastructure and services. (O)
- Create separate funding opportunities outside grant solicitation process to participate in pilot projects promoting reuse and redistribution of goods and services in place of recycling or disposal. (O)
- Coordinate review, award, and contract execution for five upstream grant focus areas. (O)
- Expand outreach campaign promoting grant programs to all eligible entities including trade groups, businesses, manufacturers, and nonprofits; focus on equity-related outreach to underserved communities. (O)
- Develop, execute, and monitor funding agreements for selected grantees. (O)
- Expand reuse and repair web page to include all resources and services available to county residents and businesses. (O)
- Document metrics related to diversion and reuse. (N)

PROJECT COSTS, FY 22-23

Project #	2040	2049*	Total
FTEs	0.82	-	0.82
Hard Costs	\$244,000	\$158,000	\$402,000
Labor + Overhead	\$356,387	-	\$356,387
Total Costs	\$600,387	\$158,000	\$758,387

FUNDING SOURCES, FY 22-23

Project #	2040	2049*	Total
RB Grant to Non Profit	\$300,194	-	\$300,194
RB Market Development	\$300,194	\$150,100	\$450,294
939 Fee	-	\$7,900	\$7,900

* Related subproject holding one-time expenses or specific funding requirements

Upcoming Initiatives: (O) - Ongoing (N) - New

Project Manager: Justin Lehrer

Funding Category: Core

Develops policy, infrastructure, and capacity for greater adoption of reusable bags and foodware in Alameda County.

DESCRIPTION

Develops policy, infrastructure, and capacity for greater adoption of reusable foodware and bags in Alameda County. Provides coordinated outreach for both reusable bags and foodware. Technical assistance and enforcement activities of the Reusable Bag Ordinance will occur in this project.

FY 21-22 ACCOMPLISHMENTS

- Participated in collaborative dialogues and tracked progress and development of municipal food ware policies regionally, nationally, and internationally.
- Completed RFQ process to identify qualified services and solutions for reusable food ware services and technical assistance.
- Worked with member agencies, food businesses, and other stakeholders to identify opportunities and launch reusable food ware pilot projects.
- Oversaw delivery of technical assistance and provided incentive funding to food service operations for reusable foodware conversion.
- Convened member agency task force to gather input and assistance with reusable foodware policy.
- Developed "Reusables are Safe" outreach materials in coordination with County Environmental Health.
- Conducted parking lot surveys and bag purchasing data to assess Reusable Bag Ordinance efficacy.
- Surveyed 100 of the largest RBO affected stores to assess ways to improve effectiveness of ordinance post COVID.

UPCOMING INITIATIVES

- Launch pilot projects to evaluate reusable foodware solutions and develop local reuse infrastructure. (O)
- Oversee delivery of technical assistance implementing reusables for dine-in and to-go, with additional focus in underserved communities. (O)
- Track and support implementation of State legislation related to reusable foodware and bags. Monitor new and revised ordinances that affect single-use bags with a focus on those that ban all types of plastic bags. (O)
- Develop and distribute outreach tools and materials providing guidance on food service ware purchasing, reusable foodware, and safe use of reusables in food service. (O)
- Convene member agency working group and other stakeholders to gather input and assistance with reusable foodware activities. (O)
- Provide in-field technical assistance and enforcement related to Reusable Bags Ordinance. (O)
- Continue to collect and analyze data via parking lot survey and bag purchasing data to assess efficacy of Reusable Bags Ordinance. (O)
- Research and develop model reusable foodware ordinance for optional member agency adoption. (N)

PROJECT COSTS, FY 22-23

Project #	3280	3281*	Total
FTEs	1.20	-	1.20
Hard Costs	\$236,500	\$200,000	\$436,500
Labor + Overhead	\$449,305	-	\$449,305
Total Costs	\$685,805	\$200,000	\$885,805

FUNDING SOURCES, FY 22-23

Project #	3280	3281*	Total
939 Fee	\$34,290	\$50,000	\$84,290
RB Discretionary	\$137,161	-	\$137,161
RB Source Reduction	\$205,742	-	\$205,742
RB Market Development	\$308,612	\$150,000	\$458,612

* Related subproject holding one-time expenses or specific funding requirements

Upcoming Initiatives: (O) - Ongoing (N) - New

Helps our member agencies comply with SB 1383, the State's sweeping new Short Lived Climate Pollutants Reduction Act.

DESCRIPTION

This project covers many of the activities related to SB 1383 implementation support to member agencies around enforcement, technical assistance to generators, outreach and education, and collateral development.

FY 21-22 ACCOMPLISHMENTS

- Adopted required SB 1383 enforceable mechanism – the Organics Reduction and Recycling Ordinance.
- Supported member agency opt-in ordinance adoption and other policy planning efforts.
- Negotiated with Alameda County Dept. of Environmental Health to develop MOUs for compliance monitoring and education activities related to food recovery.
- Developed education and outreach materials and mailed out to organic waste generators and commercial edible food generators.
- Began assistance with waiver processing, documentation of alternative recycling and non-compliance letters for lack of service.
- Conducted Edible Food Recovery Capacity study activities.

UPCOMING INITIATIVES

- Educate about and enforce provision of service requirements to commercial and multifamily properties. (O)
- Provide technical assistance and conduct inspections at selective high priority generators. (O)
- Assist with waiver and complaint processing and documentation of alternative recycling. (O)
- Coordinate with Environmental Health agencies (Alameda County and Berkeley) on edible food recovery monitoring and enforcement. (O)
- Continue with Edible Food Recovery Capacity study activities. (O)

PROJECT COSTS, FY 22-23

Project #	2140	2141*	Total
FTEs	4.33	-	4.33
Hard Costs	\$380,400	\$68,500	\$448,900
Labor + Overhead	\$1,566,336	-	\$1,566,336
Total Costs	\$1,946,736	\$68,500	\$2,015,236

FUNDING SOURCES, FY 22-23

Project #	2140	2141*	Total
939 Fee	\$584,021	-	\$584,021
RB Discretionary	\$486,684	-	\$486,684
RB Market Development	\$876,031	-	\$876,031
Mitigation	-	\$68,500	\$68,500

* Related subproject holding one-time expenses or specific funding requirements

Upcoming Initiatives: (O) - Ongoing (N) - New

Project Manager: Angelina Vergara

Funding Category: Core

Engages and empowers youth to take action to reduce waste, promote climate resilience, and foster a regenerative mindset that cultivates collaboration, and local and global citizenry toward healthier communities.

DESCRIPTION

Schools Engagement projects provide virtual, in-person, and hybrid environmental and climate action-based programming to support our youth, school community partners, and champions countywide. The project goal is two-fold: to engage individual youth and school leaders to take action and partner on Agency initiatives such as food waste prevention, healthy soils and carbon farming, and climate resilience in an intersectional multi-benefit approach toward healthy communities and a healthy earth, and, secondly to create sustainable school models for systemic change through partnership and networking. Centered in equity, the project provides a spectrum of technical assistance for our wide-range of complex school community needs from website curriculum and in-person programming to partnership networking initiatives, including support to cities on their climate action plans.

FY 21-22 ACCOMPLISHMENTS

- Increased environmental awareness of climate impacts of food waste reduction, single-use plastic waste reduction, improper dumping through virtual, in-person and hybrid programming, including Davis Street Transfer Station Tours, Student Action Projects, StopWaste School Network train-the-trainer events, assemblies, e-news, website development, educational video production, and youth nonprofit partnership collaborations.
- Provided SB 1383 technical assistance and training to all school districts for state mandates for recycling and composting collection.

UPCOMING INITIATIVES

- Resume in-person environmental action-based programming for students at Transfer Stations, Student Action Projects, and Train-the-Trainer Events in addition to hybrid programming in alignment with Agency Aims and Guiding Principles. (O)
- Support member agencies on SB 1383 by continuing strategic planning with K12 School District leaders to implement jurisdiction climate action plans and SB 1383 goals. (O)
- Continue to expand efforts to provide climate and environmental education for all through partnership and a regional approach. (O)
- Coordinate with Food Waste Reduction Team for SB 1383 Food Donation and Food Recovery training implementation. (N)
- Co-create countywide Regenerative Schools framework, including the lens of schools as Resilience Hubs/Resilience Blocks elements, from the Bay-Friendly Schoolyard model with multiple and intergenerational school stakeholders. (N)

PROJECT COSTS, FY 22-23

Project #	3580
FTEs	5.09
Hard Costs	\$280,000
Labor + Overhead	\$1,236,523
Total Costs	\$1,516,523

FUNDING SOURCES, FY 22-23

Project #	3580
939 Fee	\$985,740
RB Administration	\$227,478
RB Discretionary	\$303,305

Upcoming Initiatives: (O) - Ongoing (N) - New

Project Manager: Emily Alvarez

Funding Category: Core

Aims to better understand the composition and processing of material streams toward meeting the landfill obsolescence goal articulated in the Countywide Integrated Waste Management Plan.

DESCRIPTION

To meet the landfill obsolescence goal set in the ColWMP, the Agency must better understand what is in the waste stream and how materials are sorted, processed, and sold at markets or disposed of as residuals. The Agency has good data on landfilled materials, but the composition and processing of the organics and recycling streams are largely unknown. This study aims to resolve that, which can help with SB 1383 reporting requirements, inform future public outreach campaigns, and identify which materials are most problematic for moving toward a circular economy (e.g., because such materials easily contaminate the waste stream or do not have viable markets post-processing).

FY 21-22 ACCOMPLISHMENTS

- NA; new project.

UPCOMING INITIATIVES

- Issue RFP for conducting study and select a vendor. (N)
- Design study, including which streams to sample, materials to count, and metrics to measure. (N)
- Conduct waste characterization study sampling. (N)
- Compose report of findings and recommendations. (N)

PROJECT COSTS, FY 22-23

Project #	3440	3449*	Total
FTEs	0.48	-	0.48
Hard Costs	-	\$750,500	\$750,500
Labor + Overhead	\$224,345	-	\$224,345
Total Costs	\$224,345	\$750,500	\$974,845

FUNDING SOURCES, FY 22-23

Project #	3440	3449*	Total
939 Fee	\$22,435	-	\$22,435
Mitigation	\$44,869	\$75,050	\$119,919
RB Grant to Non Profit	\$157,042	\$675,450	\$832,492

* Related subproject holding one-time expenses or specific funding requirements

Upcoming Initiatives: (O) - Ongoing (N) - New

Project Manager: Karen Kho

Funding Category: Energy Council

Designs, implements, and promotes energy programs that help achieve local government climate and energy goals.

DESCRIPTION

The Bay Area Regional Energy Network (BayREN) is a partnership between the Agency, the Association of Bay Area Governments, and eight other county representatives in the Bay Area. Since 2013, BayREN has designed and administered regional energy efficiency programs with energy utility ratepayer funding. The Agency represents the interests of Alameda County jurisdictions within BayREN. The Energy Council Technical Advisory Group provides ongoing input into BayREN's regional programs, and pilots and prioritizes local outreach activities. The California Public Utilities Commission approved BayREN's 10-year business plan (2018-2027) with an annualized budget.

FY 21-22 ACCOMPLISHMENTS

- Prepared new business plan for Multifamily and Green Labeling programs for post-2023 funding approval from the California Public Utilities Commission.
- Implemented regional multifamily program, with an average project energy savings of 15 percent. Provided incentives to 727 units in Alameda County and to a total of 2,302 in the Bay Area.
- Conducted multifamily outreach in Alameda County, including presenting at four community or association meetings, producing two multifamily case studies and sending emails to property owners.
- Delivered 16 real estate education courses regionally, training 282 real estate professionals. Issued 4,362 Home Energy Scores in the Bay Area.
- Conducted single-family outreach throughout Alameda County, including four homeowner events, one realtor association meeting, two contractor events, and one direct mail campaign each to homeowners and contractors.
- Conducted outreach to small businesses by hosting one event, sending emails to business owners, and giving two presentations to local government staff.
- Scheduled six heat pump water heater trainings and promoted quarterly regional forums on green building and energy policy.

UPCOMING INITIATIVES

- Lead and manage the operations of the regional multifamily rebate and financing programs. (O)
- Lead the regional green labeling program, including offering Home Energy Score in partnership with the Department of Energy and sponsoring real estate sector education. (O)
- Implement a codes and standards pilot project on energy efficiency and electrification. (O)
- Conduct local outreach in Alameda County for the single-family, multifamily, commercial, codes and standards, and water bill savings programs. (O)
- Coordinate BayREN programs with East Bay Community Energy. (O)
- Administer the heat pump water heater contractor incentive program. (O)

PROJECT COSTS, FY 22-23

Project #	1347
FTEs	3.59
Hard Costs	\$5,966,350
Labor + Overhead	\$1,031,833
Total Costs	\$6,998,183

FUNDING SOURCES, FY 22-23

Project #	1347
Energy Council	\$6,998,183

Upcoming Initiatives: (O) - Ongoing (N) - New

Project Manager: Karen Kho

Funding Category: Energy Council

Coordinates strategic planning and external fund seeking related to built environment programs.

DESCRIPTION

Supports strategic planning, proposal development, and pilot projects for Energy Council program areas. For FY 22-23, key program areas include building efficiency, building electrification, grid solutions, member agency services, and zero net carbon. Administrative charges that are specific to the Energy Council are also housed in this project.

FY 21-22 ACCOMPLISHMENTS

- Received a Phase 1 Planning Grant and submitted a full proposal for a Phase 2 grant to the U.S. Economic Development Agency for the American Rescue Plan's Build Back Better Challenge.
- Coordinated Agency-led energy programs with the rollout of statewide Technology and Equipment for Clean Heating program.
- Coordinated energy programs and targeting with East Bay Community Energy.
- Presented on alternative metrics for energy and climate action to member agencies and other local government stakeholder groups.
- Monitored SB 1477 regulations regarding establishment of funding for decarbonization programs and coordinated responses with partner organizations.
- Sponsored a CivicSpark fellow for half a year.

UPCOMING INITIATIVES

- Monitor new funding opportunities and implementation of economic recovery programs. (O)
- Coordinate with EBCE on energy program targeting and implementation. (O)
- Continue supporting use of alternative metrics for energy programs and climate action progress to member agencies and regional and statewide partners. (O)
- Engage Energy Council Technical Advisory Group in 2022-23 priority setting process. (N)
- Support community engagement related to construction innovation. (N)

PROJECT COSTS, FY 22-23

Project #	1349
FTEs	0.23
Hard Costs	\$116,000
Labor + Overhead	\$98,007
Total Costs	\$214,007

FUNDING SOURCES, FY 22-23

Project #	1349
Energy Council	\$214,007

Upcoming Initiatives: (O) - Ongoing (N) - New

Project Manager: Candis Mary-Dauphin

Funding Category: Energy Council

Leverages the BayREN Multifamily program to improve indoor air quality for vulnerable populations in Alameda and Contra Costa counties.

DESCRIPTION

The Bay Area Healthy Homes Initiative is a new partnership between multiple organizations, including StopWaste, BayREN, Alameda County Asthma Start, Contra Costa County Public Health, and the Air District. Work under this project seeks to address indoor air quality in homes where children and adults are living with asthma, and in homes overburdened by transportation related emissions. This program incentivizes multifamily property owners to install energy efficient upgrades – some of which also have indoor air quality improvement benefits.

FY 21-22 ACCOMPLISHMENTS

- N/A; new project.

UPCOMING INITIATIVES

- Recruit residential property owners of buildings in Alameda and Contra Costa Counties considered overburdened with air pollution emissions. (N)
- Develop a strategy for BayREN to partner with public health agencies to integrate energy efficiency upgrades and traditional asthma-remediation program offerings. (N)

PROJECT COSTS, FY 22-23

Project #	1321
FTEs	0.03
Hard Costs	\$500
Labor + Overhead	\$5,664
Total Costs	\$6,164

FUNDING SOURCES, FY 22-23

Project #	1321
Energy Council	\$6,164

Upcoming Initiatives: (O) - Ongoing (N) - New

Project Manager: Jennifer West

Funding Category: Energy Council

Supports decarbonizing homes away from gas appliances through increased utilization of electric heat pump water heaters.

DESCRIPTION

On behalf of the Bay Area Regional Energy Network (BayREN), this project helps to catalyze the residential heat pump water heater (HPWH) market in the Bay Area. Efforts include contractor trainings, midstream (contractor) incentives, and information for homeowners on the efficiency benefits of a heat pump water heater, leading more homeowners to purchase a HPWH when replacing a gas water heater in their homes. StopWaste (BayREN) is the conduit and administrator for this regional program covering six counties and one city power agency.

FY 21-22 ACCOMPLISHMENTS

- Increased participation and awareness of the benefits of heat pump water heaters. Provided more than 100 incentives to contractors of \$1,000 per HPWH installation, and enrolled more than 40 contractors into the program.
- Installed heat pump technology in low-income multifamily units through the BayREN BAMBE program.

UPCOMING INITIATIVES

- Engage manufacturers, distributors, and contractors to incentivize heat pump water heaters. (O)
- Work with participating Community Choice Aggregators and municipal utilities to provide midstream (contractor) incentives promoting HPWHs. (O)
- Train contractor installers on HPWHs to increase recommendations and installations. (O)
- Through BayREN, maintain a website to explain the benefits of HPWHs. (O)

PROJECT COSTS, FY 22-23

Project #	1311
FTEs	0.02
Hard Costs	\$890,000
Labor + Overhead	\$8,472
Total Costs	\$898,472

FUNDING SOURCES, FY 22-23

Project #	1311
Energy Council	\$898,472

Upcoming Initiatives: (O) - Ongoing (N) - New

Project Manager: Jennifer West

Funding Category: Energy Council

Creates a collaborative structure to ensure that the building sector and workforce are prepared to meet the demand for building electrification while prioritizing equity and quality jobs

DESCRIPTION

Helps create partnership infrastructure to lift up the residential building decarbonization industry in the Bay Area, bringing together union labor, employers, workforce development organizations, public agencies, local governments, and community-based organizations.

FY 21-22 ACCOMPLISHMENTS

- Led Employer Needs Working Group.

UPCOMING INITIATIVES

- Provide connections to local governments and agencies. (O)
- Advise on strategies for market development and transformation. (O)
- Participate in partnership meetings and review draft program materials to allow the partnership to benefit from our existing knowledge, research, trainings, and resources. (O)
- Engage with and support contractors to increase capacity to meet current and future decarbonization demand in the residential sector. (O)
- Participate in roundtable discussions among contractors and market stakeholders. (O)
- Use learnings from this partnership to inform other Agency efforts, including policy related to workforce, education and training, and residential decarbonization. (O)

PROJECT COSTS, FY 22-23

Project #	1314
FTEs	0.02
Hard Costs	-
Labor + Overhead	\$4,595
Total Costs	\$4,595

FUNDING SOURCES, FY 22-23

Project #	1314
Energy Council	\$4,595

Upcoming Initiatives: (O) - Ongoing (N) - New

Project Manager: Emily Alvarez

Funding Category: Energy Council

Builds upon the success of the BayREN Green Labeling program to test expanding the Department of Energy's Home Energy Score throughout the State of California. Aims to recruit up to three jurisdictions, within or outside of Alameda County, to adopt a Home Energy Score policy.

DESCRIPTION

PG&E grant-funded project to expand the Department of Energy's Home Energy Score in the State of California. Builds upon the success of the BayREN Green Labeling program, for which StopWaste is the lead, to test Home Energy Score in a mandatory setting (e.g. building reach codes or time of sale ordinances) in jurisdictions within Alameda County and in other areas of California. Expanding the Home Energy Score into new geographic regions will help strengthen the use of the tool in the Bay Area, as well as continue to build the clean energy workforce.

FY 21-22 ACCOMPLISHMENTS

- Signed contract with PG&E.
- Launched project.

UPCOMING INITIATIVES

- Conduct outreach and recruit up to three jurisdictions to participate in program. (N)
- Help craft Home Energy Score policy/ordinance language. (N)
- Enroll and train Home Energy Score Assessors. (N)
- Launch Home Energy Score program in participating jurisdictions, including creation of website and collateral. (N)
- Report on demonstration project and next steps. (N)

PROJECT COSTS, FY 22-23

Project #	1315
FTEs	0.15
Hard Costs	\$262,150
Labor + Overhead	\$43,316
Total Costs	\$305,466

FUNDING SOURCES, FY 22-23

Project #	1315
Energy Council	\$305,466

Upcoming Initiatives: (O) - Ongoing (N) - New

Project Manager: Candis Mary-Dauphin

Funding Category: Energy Council

Seeks to address barriers to increasing EV adoption in multifamily buildings located in underserved communities that are disproportionately affected by poor air quality.

DESCRIPTION

This Air District-funded pilot project leverages the BayREN multifamily program infrastructure to address barriers to installing electric vehicle charging infrastructure in multifamily buildings. Outreach and technical assistance are being offered to properties in areas disproportionately affected by poor air quality, designated by the California Air Resources Board as AB 617 communities. The project will conclude with recommendations to the Air District for future incentive program design that can increase market adoption in the multifamily sector.

FY 21-22 ACCOMPLISHMENTS

- Performed outreach and hosted educational webinars on EV Charging.
- Performed EV charger feasibility assessments at existing multifamily properties.

UPCOMING INITIATIVES

- Continue to perform outreach to multifamily properties in AB 617 areas throughout the Bay Area. (O)
- Continue EV charger feasibility assessments. (O)
- Prepare incentive application and permit documentation for four properties, aiming to install EV chargers at a minimum of two multifamily properties. (N)
- Draft final report that describes the project scope, activities undertaken, and major results and recommendations for increasing EV charger installations at multi-family buildings. (N)

PROJECT COSTS, FY 22-23

Project #	1312
FTEs	0.02
Hard Costs	\$52,500
Labor + Overhead	\$5,049
Total Costs	\$57,549

FUNDING SOURCES, FY 22-23

Project #	1312
Energy Council	\$57,549

Upcoming Initiatives: (O) - Ongoing (N) - New

Project Manager: Candis Mary-Dauphin

Funding Category: Energy Council

Tests the feasibility of layering Community Choice Aggregator-Funded incentives onto the BayREN programs to address a common barrier to residential building electrification - outdated, insufficient electrical infrastructure.

DESCRIPTION

The Panel Upgrade Pilot seeks to overcome a key barrier to electrification by providing rebates for upgrading outdated and insufficient electric panels. Work under this project will help determine the feasibility of BayREN-Community Choice Aggregator funding coordination for upgrading residential electrical infrastructure. This project touches several Agency long-term aims. It explores the viability of addressing a key barrier to electrification through partnership. It also includes an equity component, as low-income multifamily residences are eligible for additional funds. Work will be performed on behalf of the Sonoma Clean Power Partnership, a BayREN member.

FY 21-22 ACCOMPLISHMENTS

- N/A; new project.

UPCOMING INITIATIVES

- Develop marketing material for Sonoma County multifamily residential property owners. These materials will be available as templates for additional jurisdictions if the pilot is expanded. (N)
- Develop an incentive pass-through process that leverages current BayREN Multifamily incentive infrastructure. (N)
- Issue incentives to eligible BayREN Multifamily program participants. (N)

PROJECT COSTS, FY 22-23

Project #	1341
FTEs	-
Hard Costs	\$300,000
Labor + Overhead	-
Total Costs	\$300,000

FUNDING SOURCES, FY 22-23

Project #	1341
Energy Council	\$300,000

Upcoming Initiatives: (O) - Ongoing (N) - New

Project Manager: Pat Cabrera

Funding Category: Household Hazardous Waste

Supports countywide Household Hazardous Waste program to ensure proper and safe disposal of hazardous waste for residents and small businesses.

DESCRIPTION

Provides administration of the Memorandum of Understanding (MOU) between the WMA and the 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 County-run facilities and one-day events. Also provides for administration of the MOU between the WMA and the City of Fremont, which provides funding for Fremont's HHW facility.

FY 21-22 ACCOMPLISHMENTS

- Promoted program through direct mail, targeted online media buys, and social media.
- Expanded Spanish language advertising efforts to include broadcast and local language outlets.
- County hosted six one-day events to date with two more scheduled in FY 21-22.
- County facility served over 26,000 participants through December 2021.
- Fremont facility served over 11,000 participants through January 2022.

UPCOMING INITIATIVES

- Ensure that the specific requirements outlined in the two MOUs are met. (O)
- Continue to promote one-day events and the facilities through direct mail, targeted online media buys, and social media. (O)
- Ensure timely delivery of data to the assessor's office for the HHW fee to appear on the property tax bills and pursue collection of the fee from property owners that are exempt from property taxes or did not receive a bill. (O)

PROJECT COSTS, FY 22-23

Project #	2312
FTEs	0.20
Hard Costs	\$7,278,274
Labor + Overhead	\$90,278
Total Costs	\$7,368,552

FUNDING SOURCES, FY 22-23

Project #	2312
HHW Fees	\$7,368,552

Upcoming Initiatives: (O) - Ongoing (N) - New

Project Manager: Emily Alvarez

Funding Category: Other External

Maintains and amends the CoIWMP in accordance with State law, including evaluating proposed solid waste facilities within the county for conformance with the Agency's Siting Criteria.

DESCRIPTION

Considers and makes recommendations on amendments to the Countywide Integrated Waste Management Plan (CoIWMP).

FY 21-22 ACCOMPLISHMENTS

- CoIWMP amendment and siting criteria for California Waste Solutions North Gateway Facility in Oakland approved.

UPCOMING INITIATIVES

- Submit proposed amendments to the WMA Board for review and approval. (O)
- Process applications for amendments to the CoIWMP in accordance with adopted procedures and legal requirements. (O)

PROJECT COSTS, FY 22-23

Project #	3416
FTEs	0.02
Hard Costs	\$10,000
Labor + Overhead	\$8,207
Total Costs	\$18,207

FUNDING SOURCES, FY 22-23

Project #	3416
Externally Funded	\$18,207

Project Manager: Karen Kho

Funding Category: Other External

Aims to demonstrate the economic development potential of circular economy solutions by directing federal investment toward proof of concept projects in the built environment and advance building material reuse, efficiency, and use of waste streams as material inputs.

DESCRIPTION

The U.S. Economic Development Administration awarded StopWaste a Phase 1 planning grant through the American Rescue Plan Act's Build Back Better Regional Challenge. StopWaste and its partners proposed a cluster of projects to advance building material efficiency and circularity through construction innovations that create equitable workforce and entrepreneurship opportunities in the Bay Area. The Bay Area Construction Innovation Cluster members include U.C. Berkeley, Lawrence Berkeley National Laboratory, San Francisco Department of the Environment, Build It Green, Rocky Mountain Institute, and East Bay Economic Development Alliance. In addition to funding the development of a full Phase 2 grant proposal that was submitted in March 2022, this planning grant funds a Regional Economic Competitiveness Officer and feasibility work for converting underutilized waste streams into building materials.

FY 21-22 ACCOMPLISHMENTS

- Submittal of Phase 2 grant application to EDA on March 15.

UPCOMING INITIATIVES

- Develop the regional supply chain for building materials from urban and agricultural waste byproducts. (N)
- Promote the Bay Area Construction Innovation Cluster and seek additional funding sources to support its projects. (N)

PROJECT COSTS, FY 22-23

Project #	1352
FTEs	0.74
Hard Costs	\$35,000
Labor + Overhead	\$100,406
Total Costs	\$135,406

FUNDING SOURCES, FY 22-23

Project #	1352
Externally Funded	\$135,406

Upcoming Initiatives: (O) - Ongoing (N) - New

MISC GRANTS

3021

Project Manager: Pat Cabrera

Funding Category: Other External

DESCRIPTION

Allows for the expenditure of miscellaneous grants that are less than \$50,000. In 2010, the WMA 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 21-22 ACCOMPLISHMENTS

- No grants \$50,000 or less have been received thus far in FY 21-22.

UPCOMING INITIATIVES

- Administer grants under \$50,000 as needed. (O).

PROJECT COSTS, FY 22-23

Project #	3021
FTEs	-
Hard Costs	\$300,000
Labor + Overhead	-
Total Costs	\$300,000

FUNDING SOURCES, FY 22-23

Project #	3021
Externally Funded	\$300,000

Upcoming Initiatives: (O) - Ongoing (N) - New

RETIREE HEALTH PAYMENT

3031

Project Manager: Pat Cabrera

Funding Category: Other External

DESCRIPTION

Allows for the funding of retiree health payments from the Other Post Employee Benefit Retiree Health Trust Fund. Using this source of funds is fiscally sound as the trust is currently over funded.

PROJECT COSTS, FY 22-23

Project #	3031
FTEs	-
Hard Costs	\$258,000
Labor + Overhead	-
Total Costs	\$258,000

FUNDING SOURCES, FY 22-23

Project #	3031
Externally Funded	\$258,000

Upcoming Initiatives: (O) - Ongoing (N) - New

Project Manager: Robin Plutchok

Funding Category: Other External

Promotes the recycling of used oil and filters as part of a countywide media and outreach campaign.

DESCRIPTION

Coordinates 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 Payment Program funds toward a countywide effort. By working together, member agencies are able to provide consistent messaging, avoid duplication, and leverage funding.

FY 21-22 ACCOMPLISHMENTS

- Coordinated member agency working group to plan and implement media campaign.
- Implemented countywide media campaign promoting recycling and proper disposal of used motor oil and filters.
- Coordinated efforts with Contra Costa County.
- Ran sub-campaign targeting Spanish speakers with translated ads and information.
- Added an online advertising media effort targeting used oil recycling to the boating and marina community.
- Participated in regional Rider's Recycle program promoting motor oil recycling to motorcycle riders.

UPCOMING INITIATIVES

- Implement countywide media campaign promoting used oil and filter recycling leveraging funds contributed from member agency CalRecycle Payment Program funds. (O)
- Coordinate with member agencies to ensure receipt of CalRecycle Used Oil Payment Program contributions. (O)

PROJECT COSTS, FY 22-23

Project #	2311
FTEs	-
Hard Costs	\$68,000
Labor + Overhead	-
Total Costs	\$68,000

FUNDING SOURCES, FY 22-23

Project #	2311
Externally Funded	\$68,000

Upcoming Initiatives: (O) - Ongoing (N) - New

MEASURE D DISBURSEMENT

2220

Project Manager: Meri Soll

Funding Category: Pass Through

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 21-22 ACCOMPLISHMENTS

- Disbursed funds in a timely manner.
- Received annual expenditure reports from all member agencies.
- Provided Technical Advisory Committee (TAC) with updates regarding Measure D distribution budget affected by COVID as well as presentation and technical assistance for yearly reporting requirements/submittals.

UPCOMING INITIATIVES

- Disburse funds in a timely manner. (O)
- Receive and review annual expenditure reports from all member agencies. (O)
- Create regular quarterly communications with member agency staff including TAC, city managers and the Board regarding member agencies' fund balance, Measure D policy changes, as well as data requirements and submittal requests. (O)
- Coordinate with five-year audit contractor. (N)

PROJECT COSTS, FY 22-23

Project #	2220
FTEs	-
Hard Costs	\$5,158,853
Labor + Overhead	-
Total Costs	\$5,158,853

FUNDING SOURCES, FY 22-23

Project #	2220
RB Municipalities	\$5,158,853

Upcoming Initiatives: (O) - Ongoing (N) - New

Project Manager: Miya Kitahara

Funding Category: Pass Through

Helps public agencies understand how to make more sustainable purchasing decisions.

DESCRIPTION

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

FY 21-22 ACCOMPLISHMENTS

- Provided Measure D Recycled Product Purchase Preference funds to undertake recycled product and EPP activities.
- Developed Green Spend tool for institutionalizing sustainable purchasing and product selection decisions, integrating SB 1383 and other procurement requirements.
- Worked with GSA on Alameda County Public Agencies Green Purchasing Roundtable meetings to integrate the Green Spend Tool and prepare for recycled-content paper product purchasing mandated under SB 1383.
- Worked with six cities to update EPP policies and integrate Sustainable Procurement policies and tools into city purchasing processes.
- Completed an update to Alameda County's supply chain emissions inventory using 2019 data. The county's climate footprint from purchasing grew to four times larger than operational emissions. These findings are informing the development of climate action planning for 2022.
- Held Green Purchasing Roundtable workshop series focused on public agency implementation of paper procurement requirements under SB 1383.
- GSA responded to eighteen requests for technical assistance from member agency cities and school districts within Alameda County and 24 requests from public and institutional organizations nationally.
- GSA conducted SB 1383 compliance audits in for procurement contracts for paper products and recovered organic materials and initiated contract amendments to bring contracts into compliance.

UPCOMING INITIATIVES

- Provide funding, assistance, and oversight for Alameda County GSA staffing and member agencies to undertake recycled product and EPP activities in the county. (O)
- Assist member agencies with EPP policy adoption and implementation, including updating EPP resources and supporting Alameda County Green Purchasing Roundtable meetings. (O)
- Support member agencies in SB 1383 procurement requirements. (O)

PROJECT COSTS, FY 22-23

Project #	1210
FTEs	0.04
Hard Costs	\$659,867
Labor + Overhead	\$18,236
Total Costs	\$678,103

FUNDING SOURCES, FY 22-23

Project #	1210
RB RPP	\$678,103

Upcoming Initiatives: (O) - Ongoing (N) - New

APPENDIX A - COIWMP GOALS BY PROJECT

The annual budget implements the goals, objectives, and policies in the CoIWMP Countywide Element. The listing below connects projects to specific CoIWMP goals.

	Disposal Capacity	Infrastructure	Materials Management	Public Engagement	Regional Collaboration	Funding
CORE FUNDING						
Circular Business Development		✓	✓		✓	✓
Food Waste Reduction	✓		✓	✓	✓	
Food Waste Reduction (GNP)	✓		✓	✓	✓	
Compost & Mulch	✓	✓	✓	✓	✓	
Resources for Upstream Projects	✓	✓	✓	✓	✓	
Resources for Upstream Projects (For Profit)	✓	✓	✓	✓		
SB 1383 Implementation	✓	✓	✓	✓	✓	
Property Management	✓					✓
Member Agency Advisory Groups					✓	
Fee Enforcement						✓
Carbon Farming	✓		✓		✓	
Carbon Farming Materials	✓		✓		✓	
Reusable Bags & Foodware	✓	✓	✓	✓	✓	
Discards Programs Research	✓		✓		✓	
General Planning	✓	✓	✓		✓	
Waste Characterization Study	✓	✓	✓			
Measurement & Analysis	✓		✓			
Agency Communications			✓	✓	✓	
Agency Communications (GNP)			✓	✓	✓	
Legislation	✓	✓	✓	✓	✓	
Legislation (GNP)	✓	✓	✓	✓	✓	
Schools Engagement	✓		✓	✓		
Community Engagement	✓		✓	✓	✓	
Community Engagement Grants	✓		✓	✓	✓	
Implementation Resources			✓			

	Disposal Capacity	Infrastructure	Materials Management	Public Engagement	Regional Collaboration	Funding
EXTERNAL FUNDING						
ENERGY COUNCIL						
Heat Pump Water Heaters				✓	✓	
Multifamily EV Pilot				✓	✓	
High Road Training Partnership					✓	
Home Energy Score				✓	✓	
Healthy Homes Initiative					✓	
Panel Upgrade Pilot					✓	
BayREN				✓	✓	
Energy Council Incubator					✓	
EDA Planning Grant		✓	✓	✓	✓	✓
HOUSEHOLD HAZARDOUS WASTE						
Household Hazardous Waste Facilities	✓	✓	✓	✓	✓	✓
OTHER EXTERNAL						
Used Oil Recycling Grant			✓	✓	✓	
Misc Grants						✓
Retiree Health Payment						
Conservation Easement	✓					✓
CoIWMP Amendments		✓			✓	
PASS THROUGH FUNDING						
Measure D Disbursement			✓		✓	
Recycled Product Purchase Preference	✓	✓			✓	
ONETIME FUNDING (FUND BALANCE)						
Circular Business (1 time)		✓	✓		✓	
Food Waste Reduction (1 time)	✓		✓	✓	✓	
Compost & Mulch (1 time)	✓	✓	✓	✓	✓	
SB 1383 Implementation (1 time)	✓	✓		✓	✓	
Reusable Foodware (1 time)	✓	✓	✓	✓	✓	
Waste Characterization (1 time)	✓	✓	✓		✓	
Agency Communications (1 time)				✓		
Community Engagement (1 time)				✓		

APPENDIX B - INDEX BY PROJECT NUMBER

1160 - Circular Business Development	IV-3	3021 - Misc Grants	IV-31
1161 - Circular Business (1 time)	IV-3	3031 - Retiree Health Payment	IV-32
1210 - Recycled Product Purchase Preference	IV-35	3210 - Property Management	IV-14
1220 - Food Waste Reduction	IV-8	3211 - Conservation Easement	IV-14
1221 - Food Waste Reduction (1 time)	IV-8	3219 - Property Management (1 time)	IV-14
1229 - Food Waste Reduction (GNP)	IV-8	3230 - Member Agency Advisory Groups.	IV-13
1260 - Compost & Mulch	IV-5	3240 - Fee Enforcement	IV-7
1269 - Compost & Mulch (1 time)	IV-5	3250 - Carbon Farming.	IV-2
1311 - Heat Pump Water Heaters.	IV-23	3259 - Carbon Farming - Materials	IV-2
1312 - Multifamily EV Pilot	IV-26	3280 - Reusable Bags & Foodware	IV-16
1314 - High Road Training Partnership.	IV-24	3281 - Reusable Foodware (1 time)	IV-16
1315 - Home Energy Score	IV-25	3330 - Discards Programs Research	IV-6
1321 - Healthy Homes Initiative.	IV-22	3410 - General Planning	IV-9
1341 - Panel Upgrade Pilot	IV-27	3416 - ColWMP Amendments.	IV-29
1347 - BayREN	IV-20	3440 - Waste Characterization Study.	IV-19
1349 - Energy Council Incubator	IV-21	3449 - Waste Characterization (1 time)	IV-19
1352 - EDA Planning Grant	IV-30	3480 - Measurement & Analysis	IV-12
2040 - Resources for Upstream Projects.	IV-15	3510 - Agency Communications	IV-1
2049 - Resources for Upstream Projects (For Profit) . IV-15		3511 - Agency Communications (1 time)	IV-1
2140 - SB 1383 Implementation	IV-17	3519 - Agency Communications (GNP).	IV-1
2141 - SB 1383 Implementation (1 time)	IV-17	3530 - Legislation	IV-11
2220 - Measure D Disbursement	IV-34	3539 - Legislation (GNP).	IV-11
2311 - Used Oil Recycling Grant	IV-33	3580 - Schools Engagement.	IV-18
2312 - HHW Facilities	IV-28	3600 - Community Engagement.	IV-4
		3601 - Community Engagement (1 time).	IV-4
		3700 - Implementation Resources	IV-10

**ALAMEDA COUNTY WASTE MANAGEMENT AUTHORITY
RESOLUTION #WMA 2022-08**

**MOVED: HAUBERT
SECONDED: WENGRAF**

AT THE MEETING HELD MAY 25, 2022

**THE ALAMEDA COUNTY WASTE MANAGEMENT AUTHORITY AUTHORIZES ADOPTION OF
THE FISCAL YEAR 22-23 BUDGET; PROJECT CONTRACTS; AND AUTHORIZED POSITIONS AND SALARY
SCHEDULE**

WHEREAS, a preliminary budget for Fiscal Year 2022-23 has been developed that incorporates programs and projects based on the aims and guiding principles developed by the Board and consistent with the Countywide Integrated Waste Management Plan and Recycling Plan; and,

WHEREAS, this budget was presented at the joint meeting of the Alameda County Waste Management Authority, the Alameda County Source Reduction and Recycling Board, and the Energy Council held on April 27, 2022, for review and comment; and,

WHEREAS, legal notice of the public hearing on the budget has been provided, and the matter scheduled on the May 25, 2022 Alameda County Waste Management Authority Board agenda for adoption.

NOW THEREFORE, BE IT RESOLVED that the Alameda County Waste Management Authority (WMA) Board hereby:

1. Adopts the WMA's portion of the Fiscal Year 2022-2023 Budget with expenditures totaling \$14,482,393, and authorizes staff to proceed with its administration, programs and operations in accordance with the adopted budget, effective July 1, 2022.
2. Authorizes the attached salary schedule and authorized positions.
3. Authorizes the following new or augmented contracts and/or spending authority subject to approval as to form by Legal Counsel, and consistent with the WMA's purchasing policy:

Food Waste Prevention

Zero Company Performance Marketing, Inc. \$ 40,000

Online media buy – including digital/mobile ads, facebook/gmail ads and Search
Engine Marketing

Gigantic Idea Studio \$ 10,000

Marketing and outreach services

SB 1383 Implementation Support

Gigantic Idea Studio \$ 50,000

Marketing and outreach services

TBD pending results of bid process and Executive Director or designee
approval not to exceed \$ 225,000

Contract to provide business and multifamily technical assistance

Used Oil Recycling (externally funded)

Zero Company Performance Marketing, Inc. \$ 35,000
Online media buy – including digital/mobile ads, facebook/gmail ads and Search
Engine Marketing
Gigantic Idea Studio \$ 18,000
Marketing and outreach services

Household Hazardous Waste (HHW) Facilities

Zero Company Performance Marketing, Inc. \$ 45,000
Online media buy – including digital/mobile ads, facebook/gmail ads and Search
Engine Marketing pre-roll video to drive residents to the HHW website.

**Administrative Overhead (OH) (includes general OH, accounting and budgeting,
Information systems and board administration)**

Shute, Mihaly and Weinberger, LLP \$ 155,000
Authority counsel, charged against multiple projects as appropriate.
Alliance Insurance Services \$ 173,500
Agency insurance

Reusable Food Ware and Bags

Clean Water Fund \$ 200,000
Technical assistance for the Rethink Disposable campaign
Gigantic Idea Studio \$ 85,000
Outreach and messaging services

Agency Communications

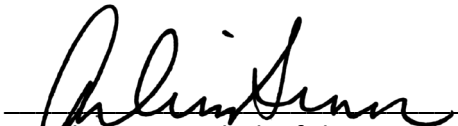
Zero Company Performance Marketing, Inc. \$ 40,000
Online media buy – including digital/mobile ads, facebook/gmail ads and Search
Engine Marketing

Schools Outreach

TBD pending results of bid process and Executive Director or designee
approval not to exceed \$ 140,000
Bus service for field trips

Passed and adopted this 25th day of May, 2022 by the following vote of the WMA Board:

AYES: Balch, Carling, Cavanaugh, Cox, Hannon, Haubert, Hernandez, Jordan, Kalb, Kassan,
Martinez, Patiño, Sadoff, Spencer, Wengraf, Young, Zermeño
NOES: None
ABSTAIN: None
ABSENT: None


Arliss Dunn, Clerk of the Board

**ALAMEDA COUNTY SOURCE REDUCTION AND RECYCLING BOARD
RESOLUTION #RB 2022-07**

**MOVED: COX
SECONDED: CARLING**

**AT THE MEETING HELD MAY 12, 2022
THE ALAMEDA COUNTY SOURCE REDUCTION AND RECYCLING BOARD
AUTHORIZES ADOPTION OF THE FISCAL YEAR 2022-23 BUDGET**

WHEREAS, a preliminary budget for Fiscal Year 2022-23 has been developed that incorporates programs and projects based on Board-adopted guiding principles and consistent with the Countywide Integrated Waste Management Plan and Recycling Plan; and,

WHEREAS, this budget was presented to the Alameda County Waste Management Authority, the Alameda County Source Reduction and Recycling Board, and the Energy Council at the meeting held on April 27, 2022 for review and comment; and,

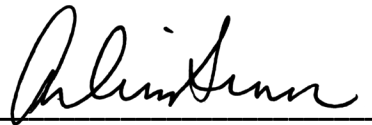
WHEREAS, legal notice of the public hearing on the budget has been provided, and the matter scheduled on the May 12, 2022 Recycling Board agenda for adoption.

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

Adopts the Recycling Board's portion of the Fiscal Year 2022-2023 Budget with expenditures totaling \$12,770,652 and authorizes staff to proceed with Recycling Board administration, programs and operations in accordance with the adopted budget, effective July 1, 2022.

Passed and adopted this 12th day of May 2022 by the following vote:

AYES:	Carling, Cox, Havel, Hoover, Lee, McKaughan, Sadoff, Wise, Young, Zermeño
NOES:	None
ABSTAIN:	None
ABSENT:	None (Vacant: Source Reduction Specialist)


Arliss Dunn, Clerk of the Board

**ENERGY COUNCIL
RESOLUTION #EC 2022-07**

**MOVED: COX
SECONDED: BALCH**

**AT THE MEETING HELD MAY 25, 2022
THE ENERGY COUNCIL AUTHORIZES ADOPTION OF THE FISCAL YEAR 2022-23 BUDGET**

WHEREAS, a preliminary budget for Fiscal Year 2022-23 has been developed that incorporates program priorities adopted by the Energy Council and external funding agreements; and,

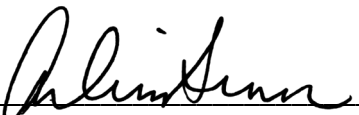
WHEREAS, this budget was presented at the joint meeting of the Alameda County Waste Management Authority, the Alameda County Source Reduction and Recycling Board and the Energy Council held on April 27, 2022 for review and comment; and,

WHEREAS, legal notice of the budget hearing has been provided, and the matter scheduled on the May 25, 2022 Energy Council agenda for adoption.

NOW THEREFORE, BE IT RESOLVED, that the Energy Council hereby adopts the Energy Council's portion of the Annual Budget for Fiscal Year 2022-23 with expenditures totaling \$8,784,435 and authorizes staff to proceed with Energy Council administration, programs and operations in accordance with the adopted budget, effective July 1, 2022.

Passed and adopted this 25th day of May 2022 by the following vote:

AYES:	Balch, Carling, Cavanaugh, Cox, Hannon, Haubert, Hernandez, Jordan, Kalb, Kassan, Martinez, Patiño, Spencer, Wengraf, Zermeño
NOES:	None
ABSTAIN:	None
ABSENT:	None



Alliss Dunn, Clerk of the Board