



STOP WASTE

at home • at work • at school



FY17/18 Draft Budget



April 26 Joint WMA/RB/EC Meeting



Budgetary Goals

- Core Revenue = Core Expenditures
 - Multi-year process
 - On track
- Programs that reflects priorities
 - Priority setting process with Board and stakeholders



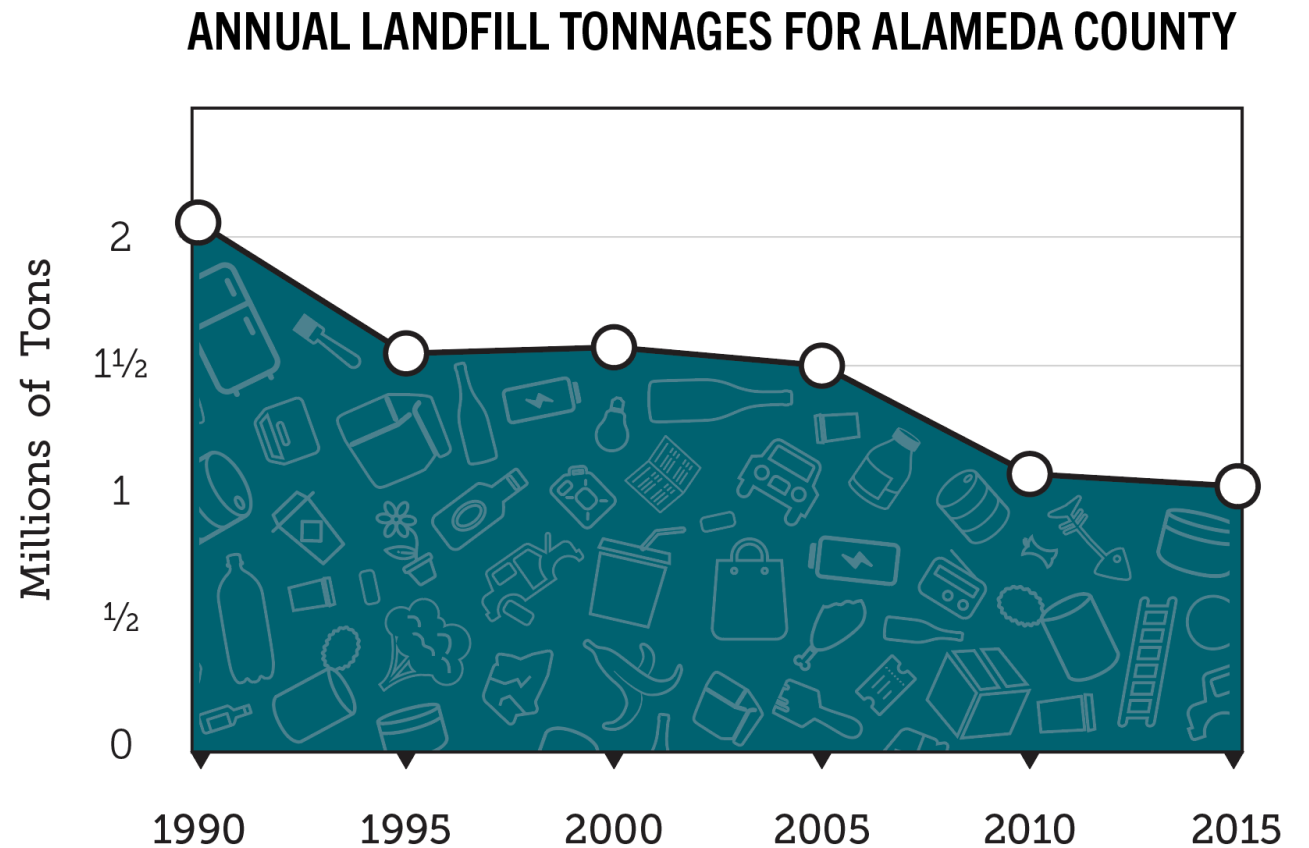
Accomplishments

- Achieved targeted core budget
- Responded to changes in workforce needs
- Established '9 Guiding Principles'
- Developed interim goals for 2018
- 2016 Awards



Demographic Trends

- Population in county on the rise
- The economy is strong overall



Environmental Awareness

- **Environmental views strong**
 - **Public Policy Institute poll:** Support in CA strong for environmental programs
 - **Yale study**

Global warming is happening:

United States



California



Alameda County, California

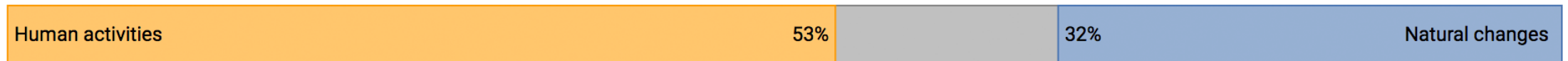


Environmental Awareness

- **Environmental views strong**
 - **Public Policy Institute poll:** Support in CA strong for environmental programs
 - **Yale study**

Global warming is caused mostly by human activities:

United States



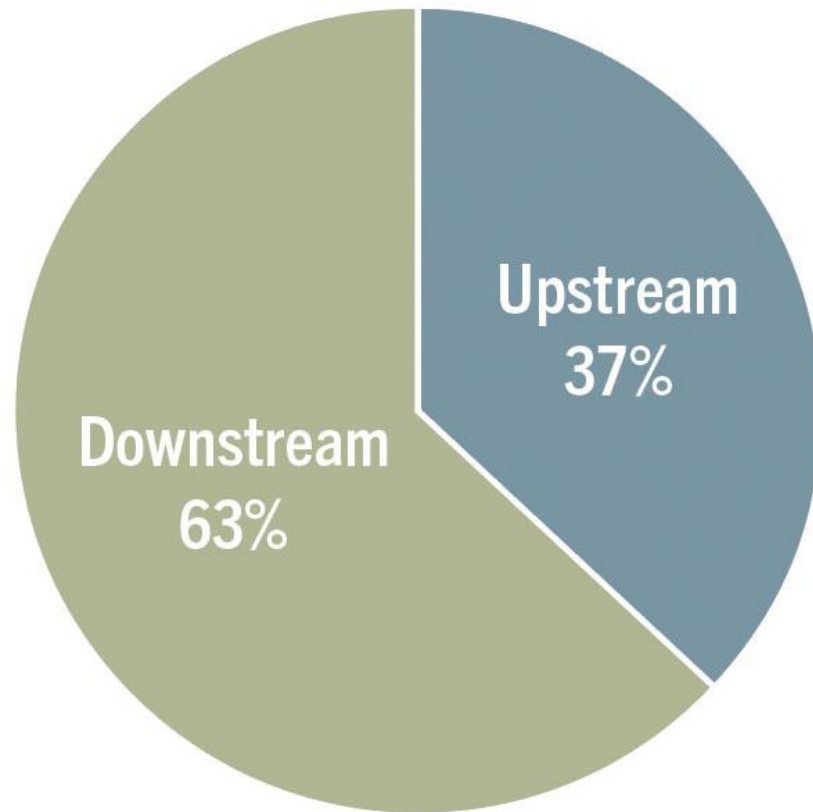
California



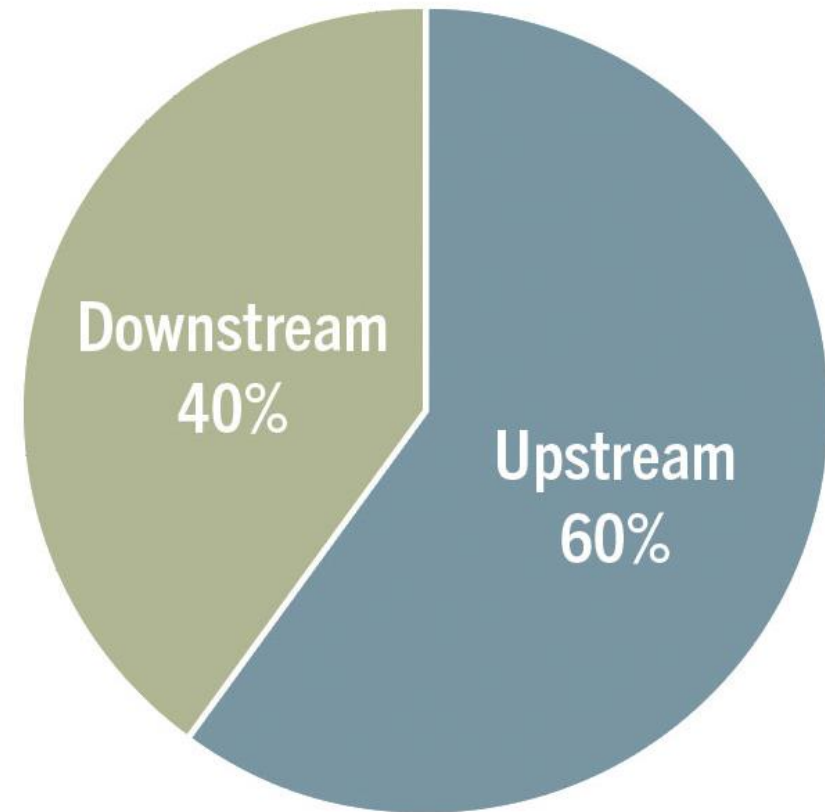
Alameda County, California



Programmatic Shift

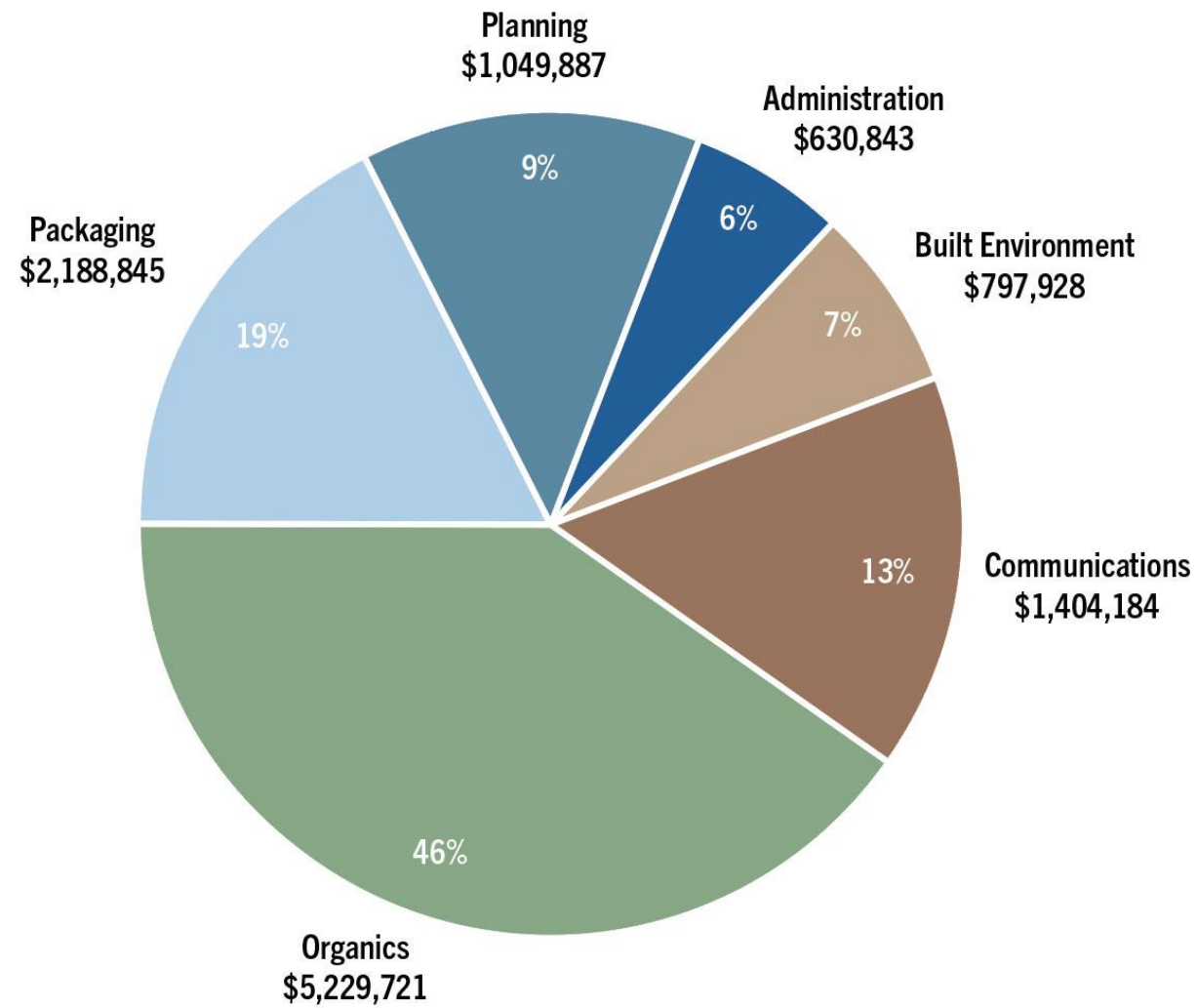


FY 16/17



FY 17/18

Topic Areas



Goals for 2018

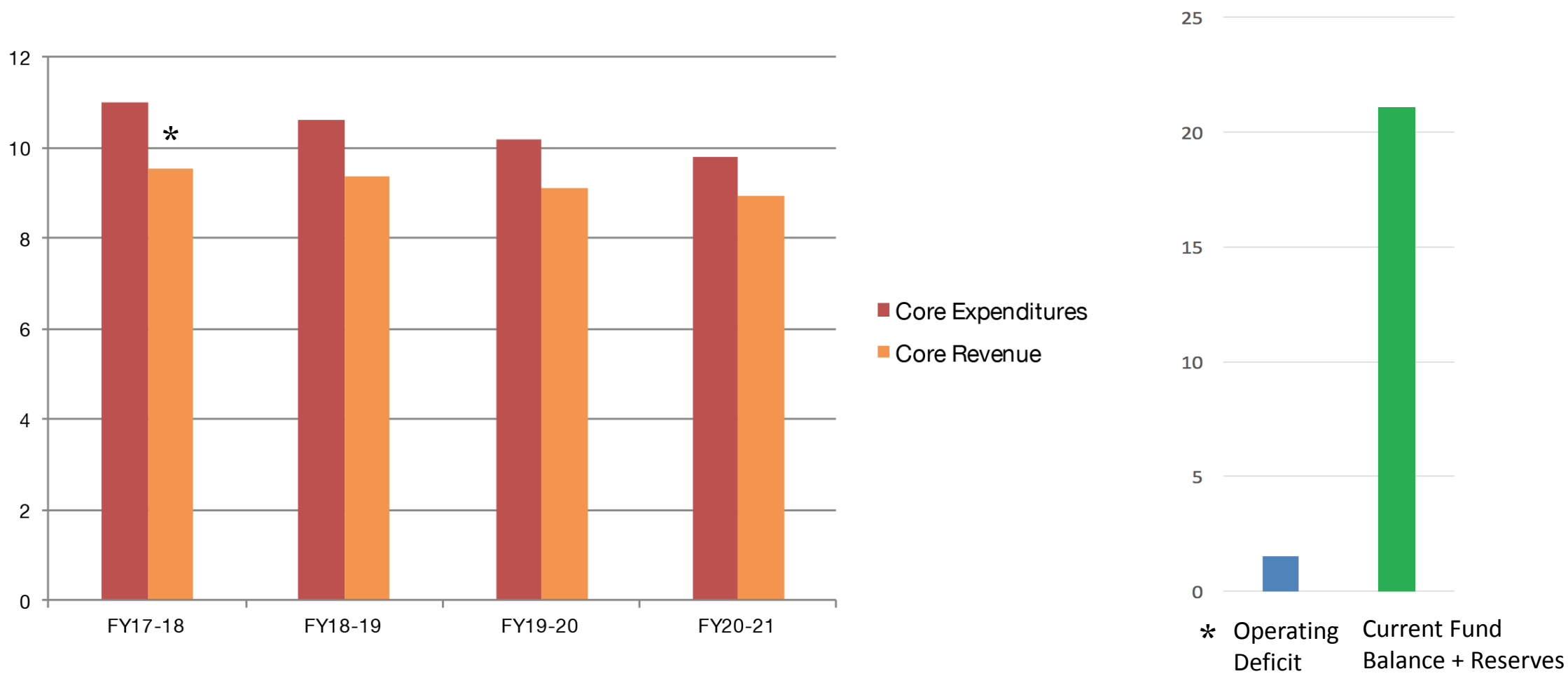
UPSTREAM
DOWNSTREAM

	Organics	Packaging	Built Environment
Increase in materials optimization	Additional upstream goals in development during 2017/18		
Increase in awareness	10% increase of families reducing food waste at home	N/A	N/A
Reduction in waste generation	10% food recovery by food service and grocers	50% reduction in all single-use bags distributed by newly affected stores	< 45% waste generated by construction and demolition projects in landfill
Increase in proper sorting	< 20% organics in landfill	< 5% recyclables in landfill	

The background of the slide is a photograph of a stone relief carving, likely from an ancient Mesopotamian or Egyptian site. The carving features large, stylized cuneiform or hieroglyphic characters on the left and a more intricate, possibly pictorial or cursive script on the right. The entire image is overlaid with a semi-transparent orange filter. A dark brown horizontal band is positioned across the upper middle of the image, containing the word "Financials" in white text.

Financials

Multi-Year Forecast through FY20-21

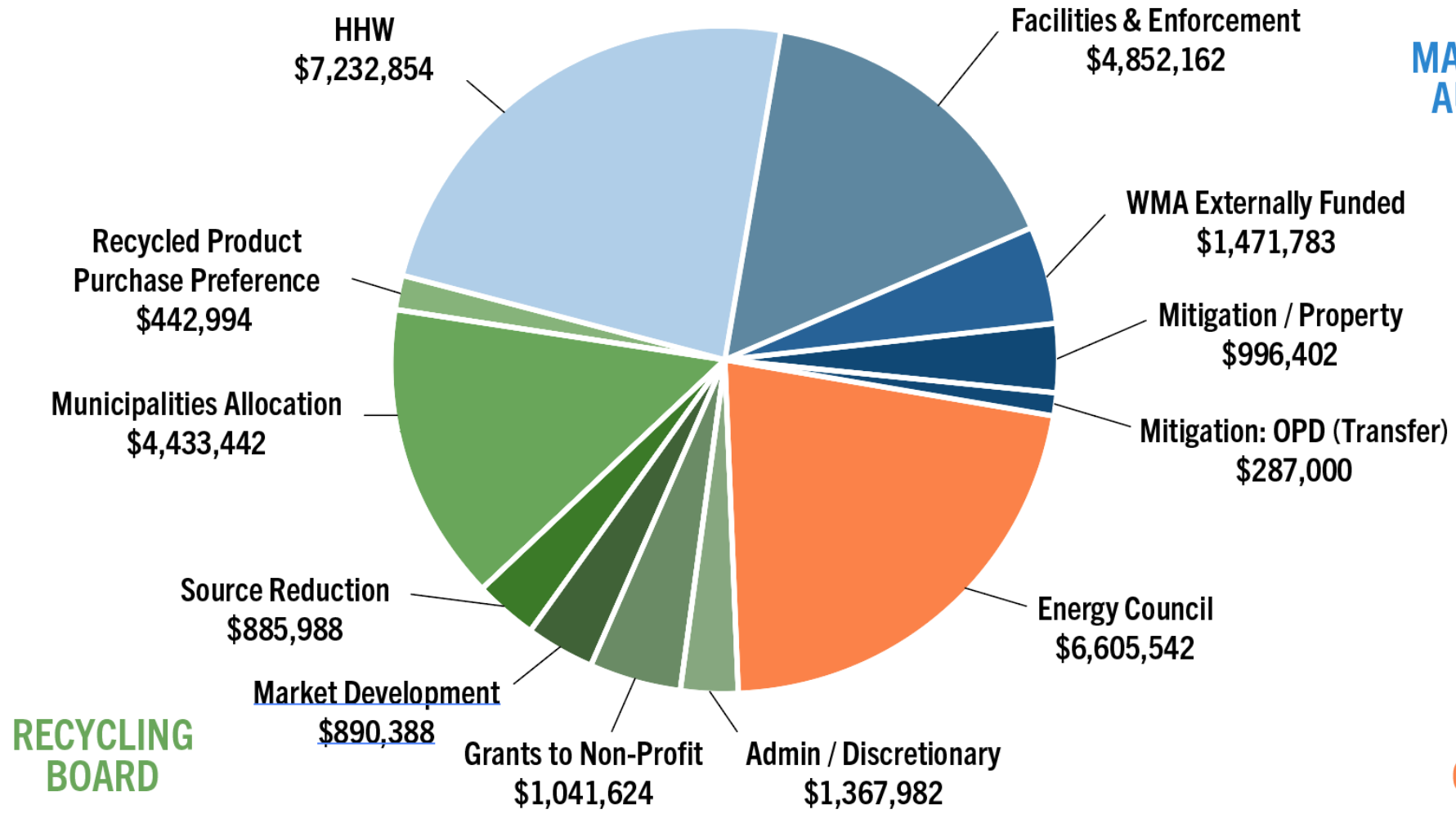


FY17/18 Agency Budget by Category

Category	Cost
Core Budget	\$11,014,412
HHW Program	\$6,521,206
WMA Externally funded projects	\$1,471,783
Reserve funded projects	\$287,000
Revolving Loan Fund	\$13,030
Energy Council Externally funded projects	\$6,603,542
Pass through projects	\$4,872,086
Total	\$30,783,059

Funding Sources (Revenue and Transfers)

**WASTE
MANAGEMENT
AUTHORITY**

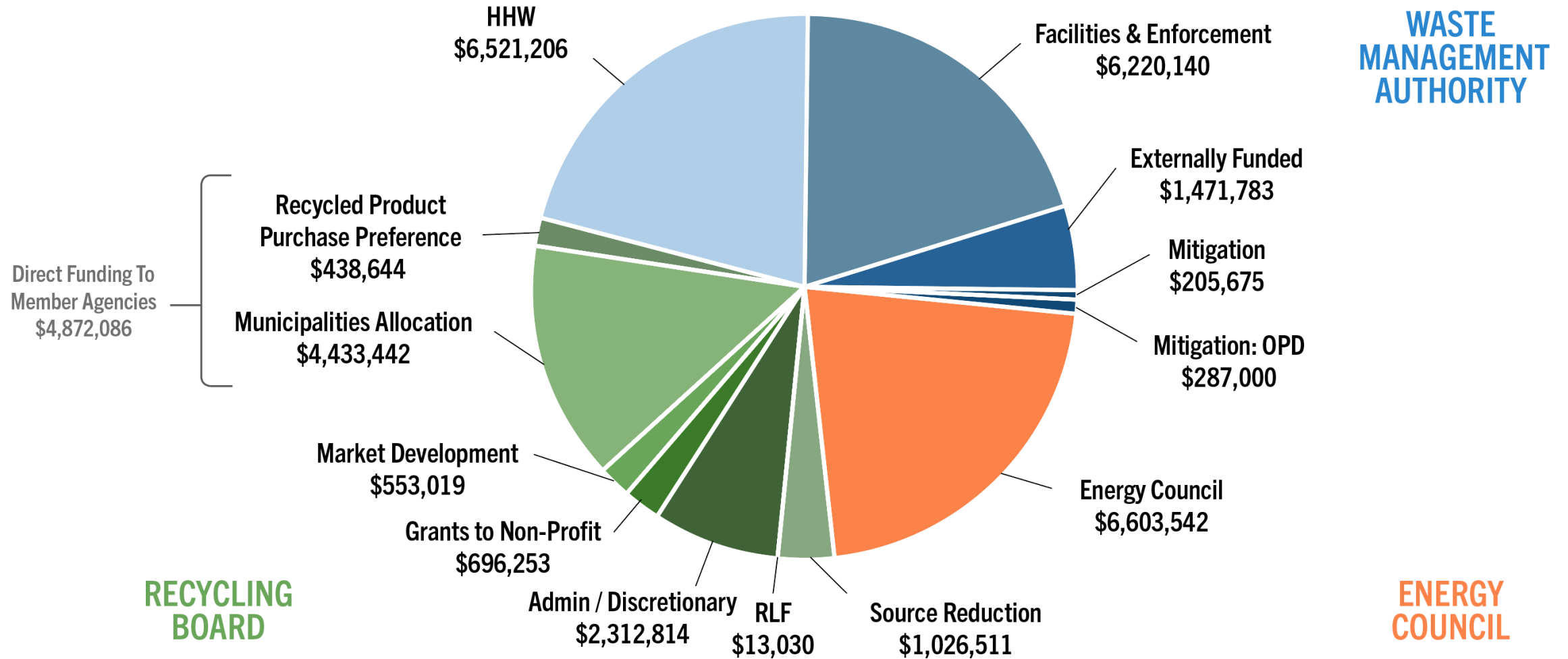


1.5 M

**RECYCLING
BOARD**

**ENERGY
COUNCIL**

Expenditures By Funding Source



Fund Balances and Reserves

- Core (discretionary) fund balance: \$10.1M
- Reserves for designated work: \$11.1M
- TOTAL: \$21.2M (two years core budget)
- Ample cushion as we move toward balancing core expenditures with revenues

Reserves	Balance
Organics Processing Development	5,489,058
Pension Liability Reserve	100,000
Fiscal Reserve	2,100,000
WMAC Transportation Improvement Program	3,441,987
Total	\$11,131,045

Workforce

- Less than 25% of total budget, 70% of core
- Includes 3.5% CPI per salary adjustment plan
- Staffing Adjustments
 - Eliminated two senior program managers
 - Reclassified other positions at lower cost
 - Converting some intermittents to limited term specialists
 - Net savings of approximately \$208k from adjustments





Program Highlights

New Projects

- **Community Based Outreach**
 - Building community support for our projects
 - Training, messaging and deployment of staff doing community outreach
- **Schools Based Community Outreach**
 - Consolidates all school outreach into one project
- **Measurement and Analysis**
 - Continue some level of data collection to make informed decisions (per guiding principles)



Discontinued Projects

- Ready Set Recycle
- Benchmark Report
- Benchmark Data & Analysis
- Residential Organics Recovery Pilot
- Standards Development
- Regionalizing Bay Friendly
- Revolving Loan Fund
- BayROC
- Line of Credit



Organics – Food Waste

- Stop Food Waste - Countywide food waste consumer campaign
- Food waste prevention: commercial and institutional
- Food recovery grants



Organics - Compost & Mulch

- Education, outreach, incentives and technical assistance for professionals, cities and residents
- Partnership with producers and vendors
- Help agency staff with WELO
- Develop carbon farming plan for Agency land



Packaging

- Expanded reusable bag ordinance (all retail and restaurants)
- Mandatory Recycling Ordinance
- Reusable packaging
 - Food service ware
 - Transport packaging



Built Environment

- Incentives to certify mixed C&D facilities
- Local climate action plan/adaptation updates
- Highlight circular economy practices
- Implement Energy Council priorities



Communication

- Tours and classroom education
- Community presentations and events
- 2018 Business Efficiency Awards
- Website, enews, social media and help line



Administration

- Finance, HR, IS
- Disposal tracking, reporting and fee collection
- HHW program administration
- Property management



Planning

- Waste characterization study
- Legislative/regulatory/codes
- Represent Agency priorities in Sacramento



Next Steps



Budget Adoption Schedule

- ACWMA and Energy Council – May 24
- Recycling Board – June 8