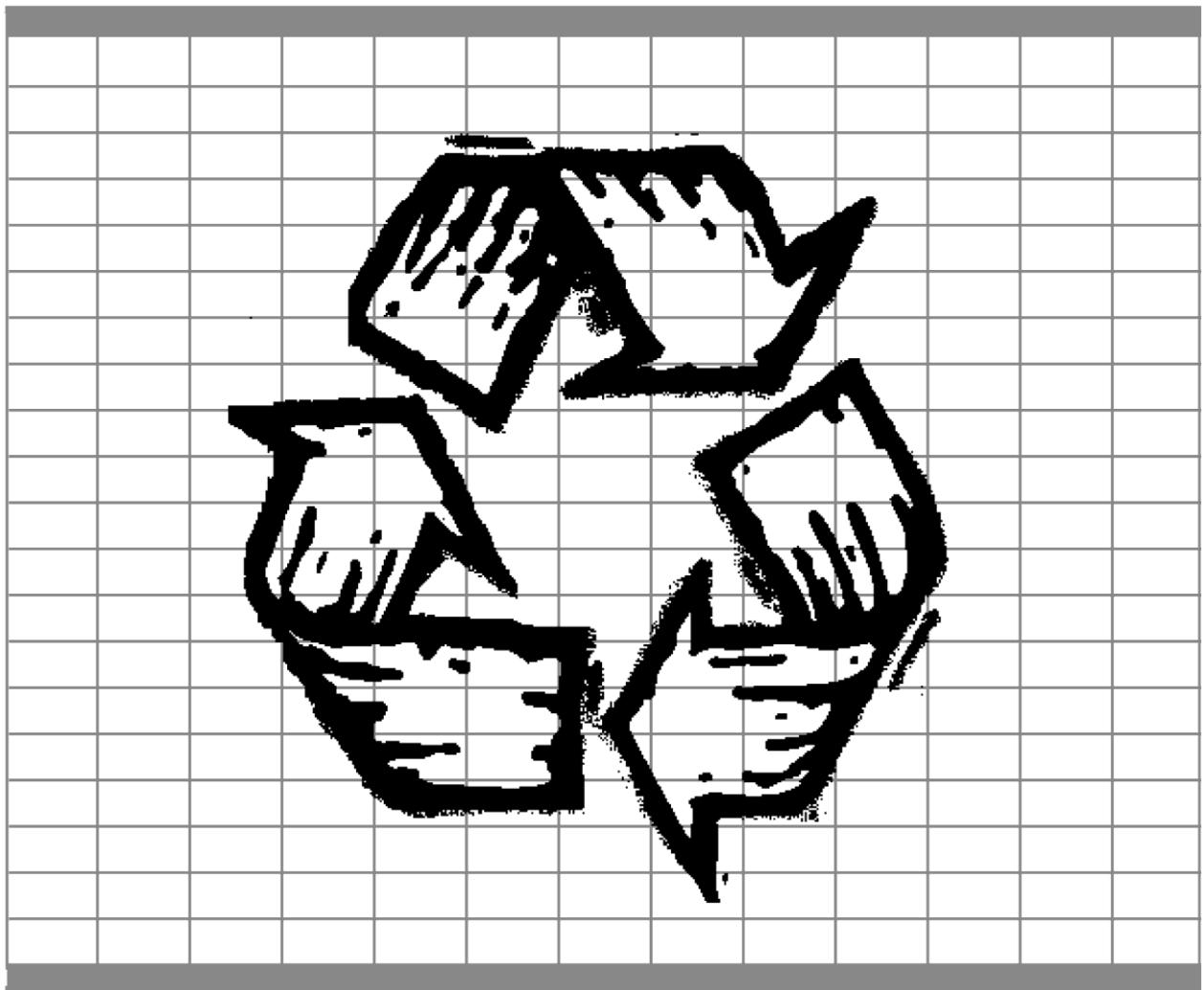




Annual Budget Fiscal Year 2013-14



Adopted by the Alameda County Waste Management Authority Board on May 22, 2013
Adopted by the Alameda County Source Reduction and Recycling Board on June 13, 2013
Revised July 24, 2013



Mission Statement

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

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

In achieving this goal, the Agency will:

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

Amended, January 2003

**Alameda County Waste Management Authority
Alameda County Source Reduction and Recycling Board**

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July 25, 2013

Board Members:

This document presents the proposed combined budget (“budget”) for the Alameda County Waste Management Authority and the Alameda County Source Reduction and Recycling Board for FY13/14. This budget implements the fourth year of the Agency's ten-year Strategic Workplan adopted in July 2010, and continues to implement the *County Integrated Waste Management Plan (CoIWMP)* and *Alameda County Source Reduction and Recycling Plan Vision 2010: 75% and Beyond (SRRP)*. This budget incorporates the changes as outlined in the May 24, 2013 resolution which limited salaries to an average of 3.0% (not including the increase to offset the pension contribution increase by employees) and resulted in a budget reduction of approximately \$51,000. As some of these salaries are tied to grant funding revenue in this category was adjusted as well. In addition, on July 24, 2013, the WMA board agreed to transfer \$150,000 from the Organics Processing Development reserve to the Mandatory Recycling Implementation project to assist member agencies with Phase 2 implementation (the expansion of coverage under the ordinance to all businesses and the inclusion of discarded foods and compostable paper to the list of materials that must be recycled).

These two actions increased the FY 13/14 budget by approximately \$99,000.

Proposed agency expenditures for all projects in FY13/14 totals \$22,494,930. This includes the Revolving Loan Fund (RLF), Measure D disbursements, and the Recycling Board Recycled Product Preference Purchasing (RPPP), where spending levels are specified by formula in the County Charter or depend on loans made or repaid, over which we have limited control. In addition, this total includes about \$5.3 million of grant or other external funding.

Consequently, we find it useful to track a 'core budget' that reflects spending over which the Boards have significant discretion. The proposed core budget for FY13/14 is \$10,921,108 about \$513,000 lower than in the current fiscal year and about 17.5% lower than it was when our Strategic Workplan was adopted in 2010. The proposed decrease of \$513,000 is spread across many projects and reflects many small operational savings. It also includes a reduction in costs for the reusable bag ordinance as it enters its second fiscal year of implementation. The cost of that project should decline again next year, unless the WMA Board decides to expand the ordinance to cover all retail stores.

This fiscal achievement also results from our on-going revision of all projects to align with the strategic workplan for 2020. This includes reducing the number of projects from 57 to 50 by combining activities and deliverables in a more integrated fashion, thus enhancing the productivity of the project teams.

Core revenues (that is, total revenues minus repayment to the RLF, revenues equal to the mandated Measure D disbursements to member agencies and the RPPP, and grant and other external revenues), are estimated to total \$11,479,719. Consequently, estimated core revenues exceed core expenditures by approximately \$559,000. However, this estimate is based in part on economic rebound and less successful than estimated diversion in San Francisco, which may or may not continue to be the case.

These revenues reflect a decline due to sunset of the facility fee on Other Waste on January 1, 2013 and an increase from the benchmark information fee starting on July 1, 2013. The facility fee on Other Waste brought was bringing in about \$1.8 million per year when it sunset. The benchmark fee is estimated to bring in about \$656,000 in FY13/14 since it will be remitted to us for only three quarters in the next fiscal year. But on a full year basis, it is estimated to yield about \$875,000 of

revenue. The impact of these two fee actions (the sunset and the new fee) is a *net reduction* of revenue of about \$900,000 on an annualized basis.

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

But four years of hard work to control costs and maximize revenue from existing fees has positioned us to address our future ‘fiscal cliff’ smoothly, assuming we continue to spend prudently. Our estimated year end fund balances for FY13/14 (around \$3.4 million) should enable us to continue to provide beneficial services to our stakeholders, in accordance with our governing plans, through *at least two more* fiscal years (the budget before you now, and FY14/15) without new fee actions.

In addition, we will continue to pursue external funding to both leverage our fee revenues and to diversify our funding base. This approach is especially relevant for projects in the Product Decisions program group, where our external funding success to date demonstrates this is a viable fiscal strategy. The creation of the Energy Council is an important governance innovation that should help in this regard. We will also continue to explore opportunities to diversify fee revenue to reduce our dependence on per ton landfill fees, as called for in our Strategic Workplan. The waste reduction mission the voters charged us with 23 years ago, and the assurance of adequate and reasonably priced landfill capacity that in part led to the formation of our Joint Powers Authority 42 years ago, require sustained effort and adequate funding over a long time span.

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

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

Sincerely,



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

Annual Budget Fiscal Year 2013/2014

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PROGRAM OVERVIEW

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

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

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

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

Product Decisions

- Sharpening the focus of product decision efforts between now and 2020 has resulted in eight product decision targets within four focus areas. A majority of projects within the Product Decisions group are focused to achieve these targets as indicated in the project charters.
 - Waste Prevention. Targets: institutional food service/commercial cafeterias, and reusable transport packaging
 - Household Hazardous Waste (HHW). Target: HHW product alternatives
 - Recycled Content. Targets: bulk compost, bulk mulch, and building materials
 - Hard to Recycle products. Targets: institutional and commercial food service ware, and packaging (including Life Cycle Analysis (LCA) and recyclability labeling)
- Continuing to focus the green building activities on increasing the demand for recycled content building materials by promoting a green product directory, expanding bulk purchasing agreements with retailers, incorporating stronger materials “measures” into building codes and rating systems, developing partnerships to increase labeling of green building products, and assisting building property managers in greening their portfolios
- Continuing to focus on improving the market for local recycled bulk compost and mulch by providing educational events and promotional campaigns, and by building strategic partnerships with groups such as the U.S. Composting Council; American Society of Landscape Architects, Northern California Chapter (ASLA-NCC); Our Water Our World (an outreach campaign by storm water agencies); schools and other public agencies.
- As outlined in the Strategic Workplan, recommending a plan regarding the future of the Bay-Friendly activities, including evaluating and, if feasible, transitioning specific Agency supported work to the Bay-Friendly Coalition.

- Continuing to seek funding from and partnerships with like-minded organizations for Product Decisions, including the newly created Energy Council and energy-related projects.
- In conjunction with the reuseable bag ordinance, developing consumer information on washing reusable bags, continuing to provide technical assistance to stores to help them comply with the ordinance and enforcing the ordinance as needed.
- Launching point-of-sale outreach at Alameda County retail nurseries, hardware and “big box” stores in order to educate consumers on the cost of HHW product disposal, proper disposal methods and “Buy Smart” messaging.

Discards Management

- Continuing to work with member agencies to incorporate the Green Halo tracking tool for third-party reporting and member agency construction and demolition (C&D) waste ordinance implementation. Use of this tool will reduce compliance and administrative costs associated with diverting C&D waste from landfills.
- Continuing the Ready, Set, Recycle Contest with an emphasis on food scrap recycling.
- Conducting an assessment of “good stuff” in garbage containers and preparing the first annual benchmarking report for ratepayers. This report will provide single family, multi-family and commercial ratepayers in the county with an annual assessment of their opportunity to reduce garbage quantities by recycling more, and track community and business type progress toward the goal of having less than 10 percent readily recoverable material in the garbage by 2020.
- Continuing to provide technical assistance and enforcement as necessary to promote compliance with the commercial mandatory recycling ordinance. Preparing for initiation of Phase II of mandatory commercial recycling, which adds organics to the list of required divertible materials and may extend to all commercial accounts. Also continuing enforcement of the plant debris landfill ban.
- Continuing to manage and report on diversion activities at Davis Street Transfer Station pursuant to our five-year agreement in support of their C&D waste sorting line.
- Continuing free transfer station tours and school recycling infrastructure technical assistance.
- Continuing other member agency support activities such as the Measure D disbursements.

Communications, Administration and Planning

- Producing twice-yearly publication that explains Agency purpose and community benefits.
- Ensuring consistent and regular use of behavioral science best practices in Agency outreach programs that focus on routine behaviors.
- Identifying methods to incorporate recycling as a priority for local community groups.
- Continuing to review and enhance our systems and policies when doing so may increase operational efficiency or the effectiveness of our work (e.g., second phase of the performance assessment software will be implemented this fiscal year).
- Representing Agency priorities at the state level via legislative and regulatory processes. Monitoring and analyzing legislation with emphasis on actions that amend the California Integrated Waste Management Act, Extended Producer Responsibility (EPR) and other legislation affecting the Agency and its stakeholders (including member agencies).

- Continuing to develop and support plans for substantial in-county composting facilities (e.g., 200,000 tons per year).
- Continuing member agency support and information activities through disposal tracking and reporting.
- Providing oversight of the Authority owned parcels in the Altamont Hills including managing and negotiating leases, licenses and repowering agreements.
- Evaluating ownership of the Altamont Hills property relative to the need for landfill capacity and the siting of a facility.
- Continuing to monitor performance as provided in the cooperative agreements with Waste Management of Alameda County and Republic Services and continuing enforcement of facility fee collection.

The project charters (Section IV) provide detail for each project, including objectives and budget.

BUDGET OVERVIEW

Revenue

Revenue Estimates and the Fiscal Reserve Proposal

Beginning in FY09/10 we estimated future revenue using a statistical analysis of disposed tons and we investigated various possible “determinants” of tons disposed, such as statewide unemployment, countywide industrial employment, countywide taxable sales, countywide value of construction permits issued, countywide resident population, and the consumer confidence index. We found that statewide unemployment and variables denoting the month of the year or the passage of time¹ created the strongest explanations of variation in tonnages disposed for Alameda County jurisdictions and San Francisco, respectively. Both models explained about two thirds of the variation in tonnage in the counties they model. Both models provided highly uncertain projections of future disposal tonnages, but at least provided a scientific basis for our projections rather than mere guesses.

The models provided both an upper and lower confidence bound as well a mid-range best estimate. Because of this uncertainty the Authority and Recycling Boards approved the establishment of a fiscal reserve. This reserve totaled \$2.8 million in FY10/11 which was equal to the possible revenue shortfall if the lower bound tonnage were to occur rather than the mid-range best estimate. It took into account the normal lag time between the adoption and effective date of fee increases (six months) and therefore the time between a fee increase and the next opportunity to increase revenue (18 months). Therefore the reserve was established to cover 18 months, not 12 months of revenue shortfall. Based on this methodology, the reserve could have been resized to \$1.7 million in FY12/13 (and could be resized to \$2.0 million in FY13/14). However, given the large uncertainty in our estimating procedure, and the fragile economy, the fiscal reserve was kept at \$2.8 million. We noted at that time that the tonnage estimates vary significantly from year to year, so it may be best to size the fiscal reserve based on an average of tonnage revenue estimates over several years rather than just the current year tonnage revenue estimate.

Actual FY12/13 tonnage revenue to date has been higher than estimated. In part this is due to unemployment falling more than in the UCLA Anderson school projection, on which we base our statistical analysis. However, the statistical model does not capture policy changes or programs that are designed to reduce disposal levels such as the plant debris landfill ban and C&D ordinances, the cooperative agreements with Waste Management and Republic Services, which required new material recovery sorting lines, the impacts from the Ready, Set, Recycle contest, the implementation of mandatory recycling, etc. Adjusting for the anticipated effects of these diversion efforts reduces our Alameda County mid-range tonnage projection by approximately 159,000 tons.

Based on the statistics and our best judgment about the impact of new policies, infrastructure, and customer learning, we project that tonnage revenue will total \$10,228,877 in FY13/14. Although we have been reasonably accurate in previous projections, there is large uncertainty in the projection.

¹ The month of year variable captures the importance of seasonal variation, which is very strong in Alameda County. The passage of time variable captures the importance of programmatic progress, which is visible in the San Francisco data but obscured by other factors in the Alameda County data.

The nation's best economists continually revise their forecasts for GDP growth, inflation, and unemployment. However, we must rely on the most current forecast information available at the time we prepare our projections, which may or may not materialize. Additionally, the impacts of mandatory recycling, as well as our other programs, may reduce tonnage more than our estimate. As such, we will continue to closely monitor disposal trends and make adjustments as necessary.

As shown in Figures 2 and 3, the difference between the lower bound tonnage and mid range "best estimate"² translates to a potential coming year revenue shortfall of approximately \$1.3 million. Given the 18 month lag time as described above the fiscal reserve could be resized to \$2.0 million in FY13/14, down from the current fiscal reserve size of \$2.8 million. If that were done, it would likely make sense to move that money to the organic processing reserve, since the importance of organic waste reduction and that the fiscal reserve was initially created in part by transferring money from the organic processing reserve. Given that future demand on both reserves is uncertain at this time, we recommend leaving them as is at present.

Tonnage related revenue comprises approximately 89 percent of the Agency's core revenue (that is, total revenue less external funding, repayment of loans to the RLF, Measure D revenue which is automatically disbursed to member agencies and the RPPP which is also a pass through).

Tonnage related revenues reflect a decline due to success at reducing the waste stream and sunset of the facility fee on Other Waste on January 1, 2013. They also reflect an increase from the benchmark information fee starting on July 1, 2013. The facility fee on Other Waste was bringing in about \$1.8 million per year when it sunset. The benchmark fee is estimated to bring in about \$656,000 in FY13/14 since it will be remitted to us for only three quarters in the next fiscal year. But on a full year basis, it is estimated to yield about \$875,000 of revenue. The impact of these two fee actions (the sunset and the new fee) is a *net reduction* of revenue of about \$900,000 on an annualized basis.

However, the Agency continues to secure external funding, which is estimated to total approximately \$5.3 million in FY13/14. These grants or pass-through funds include the Used Oil Recycling and BayROC media campaigns at \$125,000 and \$100,000, respectively; household hazardous waste revenue from the County of \$122,779; grants from PG&E for the Innovator Pilot (\$330,631) and PG&E Energy Program (\$164,376), the Bay Regional Energy Network (BayREN) grant (\$3,825,836); EPA grant funding for Reusable Transport Packaging (\$169,490); Prop 84 grant funding for Bay-Friendly Water Efficient Landscapes (\$86,968) and Bay-Friendly Schoolyards (\$75,911); and MTC-funded Green Star Schools Activities (\$7,780).

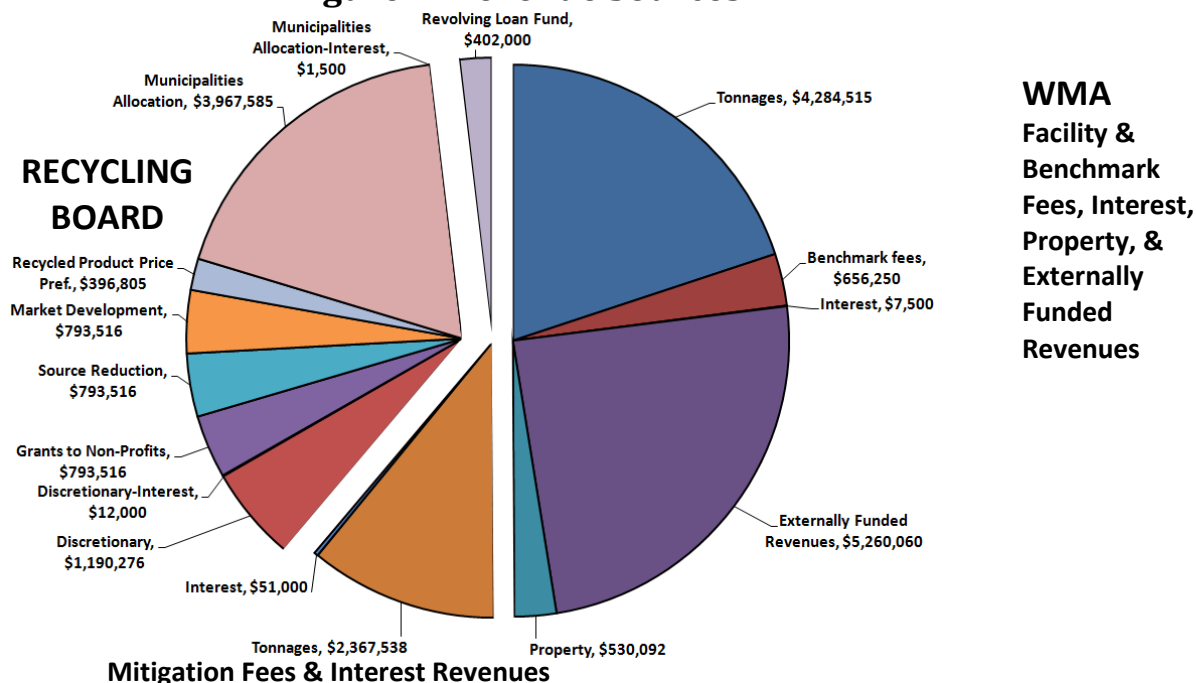
In addition to the funding outlined above, we have a miscellaneous grants project for \$300,000. This "placeholder" appropriation implements the grants policy which allows the Executive Director to accept grant awards and authorize corresponding expenditures of up to \$50,000 per grant. This appropriation is an estimate (possibly optimistic) of what these smaller grants may total in the upcoming fiscal year. These sources of revenue are (or in the case of the miscellaneous grants will be) tied to specific spending and although many are multiple year projects, they are not considered part of the core budget.

Interest earnings and property related revenue are projected to total approximately \$601,000. Estimated total revenue not including the RPPP pass through, the Measure D disbursements and Revolving Loan Fund is \$16,739,779. The Revolving Loan Fund revenue and repayment is projected to total \$402,000, Measure D pass-through revenue is projected to total \$3,969,085 and the

² The best statistical estimates in Figures 2 and 3 do not reflect adjustments for new public policies and programs.

RPPP pass-through revenue is projected to total \$396,805. Agency revenue from all sources for FY13/14 is projected to total \$21,507,669. This is less than total authorized spending because repayments to the revolving loan fund are projected to be less than loans made, and some projects are reserve funded.

Figure 1: Revenue Sources



Background on Fees

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

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

The City and County of San Francisco pays a per-ton Waste Import Mitigation Fee to StopWaste.Org for waste disposed at Waste Management's Altamont Landfill, under a 1988 contractual agreement for the disposal of 15 million total tons of San Francisco waste. This Import Mitigation Fee is \$6.00 per ton as of October 1, 2012, and adjusts annually. This contractual San Francisco tonnage is exempt from the other fees collected or levied by StopWaste.Org.

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

The new "benchmark" fee becomes effective July 1, 2013. The purpose of the fee is to provide information services that allow disposed waste service account holders to better understand and take advantage of waste reduction opportunities such as recycling, composting of organic wastes, and waste prevention. These services include collecting and providing data on average and best practice waste composition and weight of waste, by customer class to the extent feasible, and a report to each account holder at least once per year. Depending on account size, the fees for FY13/14 will range from \$1.81 per year to \$21.72 per year.

FIGURE 2: HISTORIC AND FORECAST DISPOSAL, ALAMEDA COUNTY

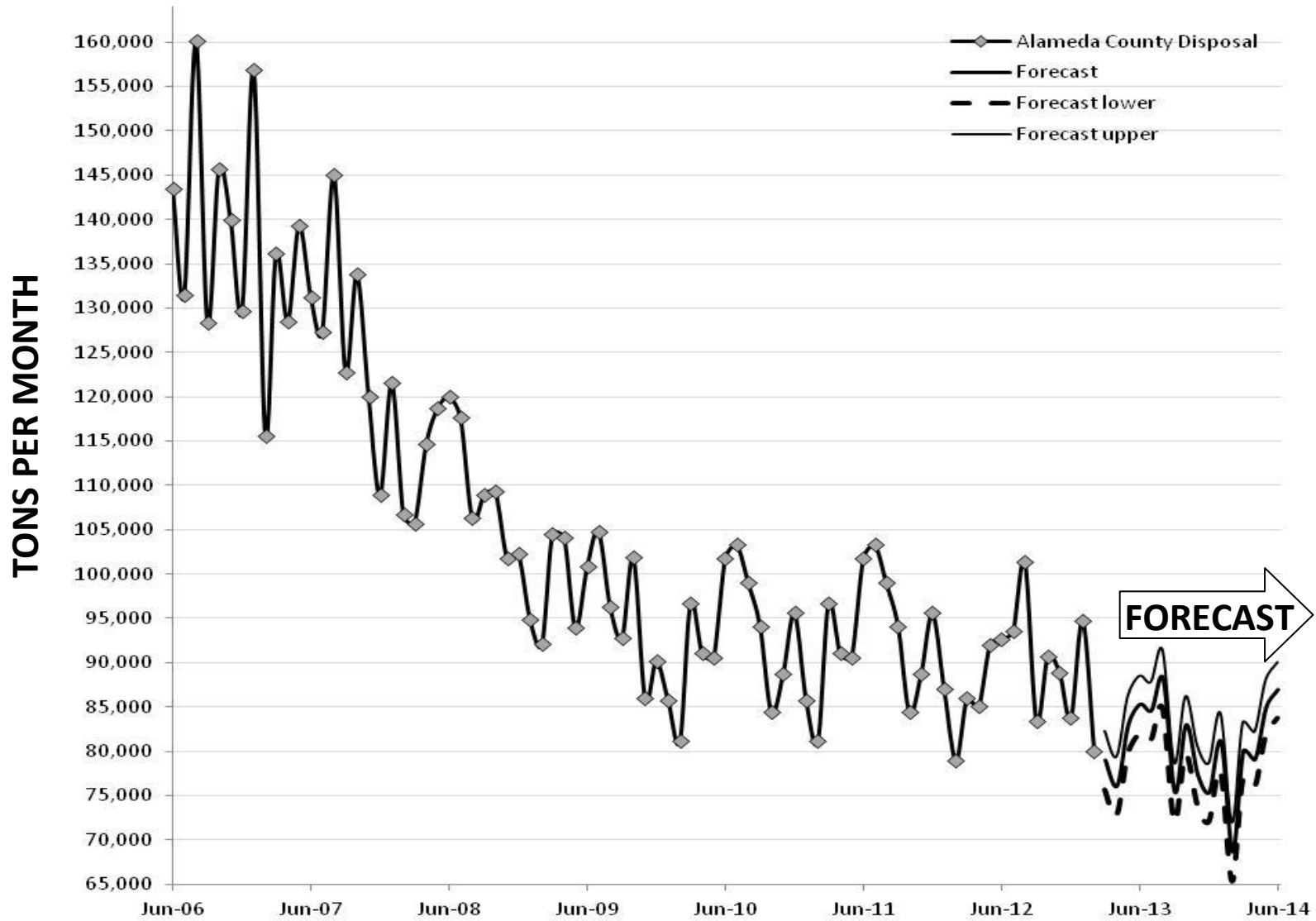
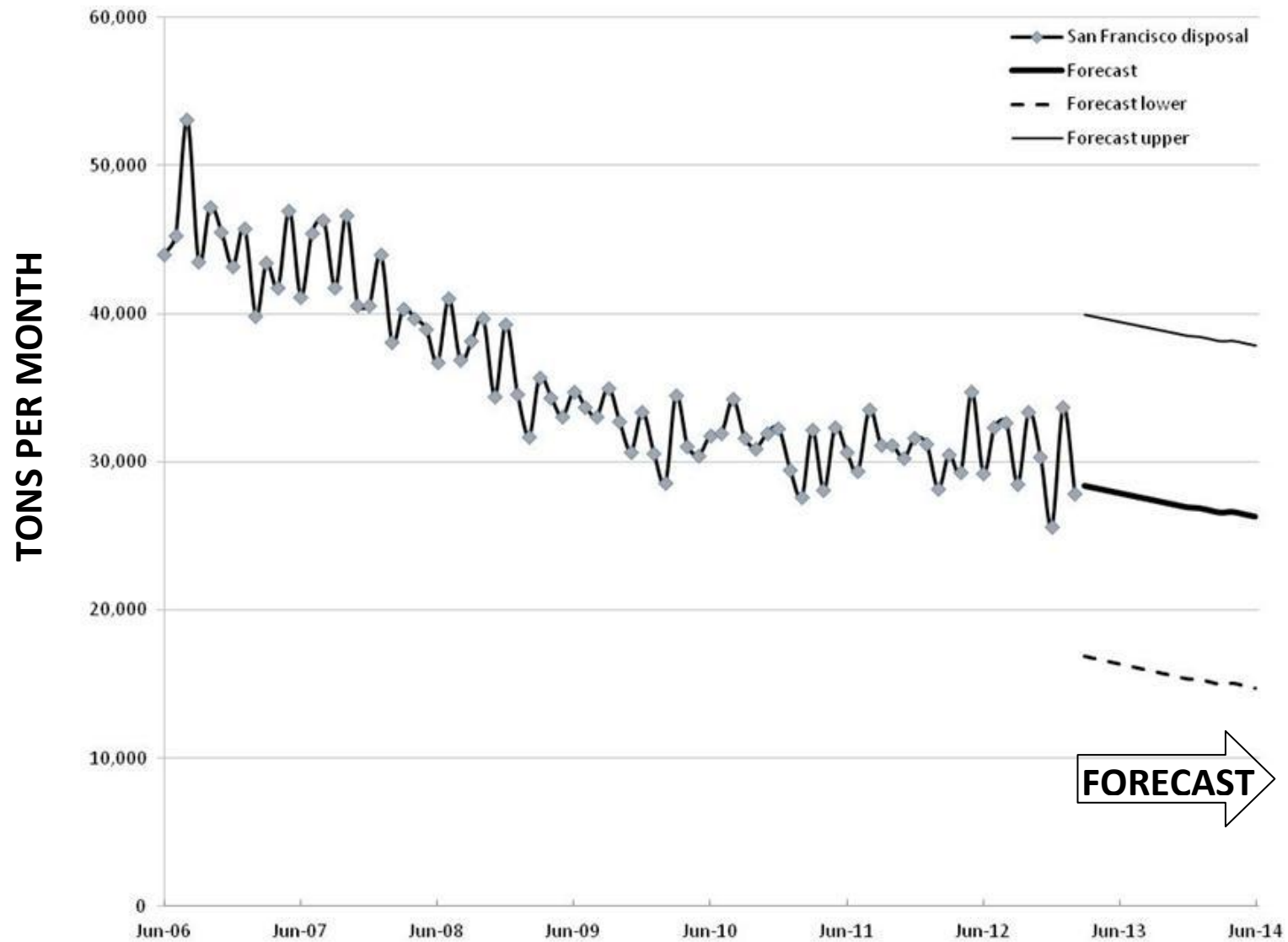


FIGURE 3: HISTORIC AND FORECAST DISPOSAL, SAN FRANCISCO



Expenditures

Total expenditures for all projects in FY13/14, including the Revolving Loan Fund (RLF), Measure D disbursements, and RPPP are \$22,494,930 (WMA portion \$13,639,886; RB portion \$8,855,044). Expenditures, excluding the RLF, the Measure D disbursement and RPPP, but including reserve and externally funded projects, total \$17,202,023. Core expenditures total \$10,921,108. There are three projects being funded either entirely or in part from reserves:

- \$513,660 from the MRF Capacity Expansion – Davis St reserve for the materials recovery facility (MRF) project pursuant to the agreement with Waste Management.
- \$308,660 from the Product Decisions reserve of which \$108,660 is funding a portion of the Single Use Bag Ordinance project and \$200,000 is funding a portion of the Regionalizing Bay-Friendly project. As these projects are part of the Product Decision program, using these reserves for these purposes is appropriate.
- \$150,000 from the OPD reserve to the Mandatory Implementation Project for consulting services (managed by staff) to assist member agencies with Phase 2 implementation (the expansion of coverage under the ordinance to all businesses and the inclusion of discarded foods and compostable paper to the list of materials that must be recycled).

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

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

Non-Project Costs

In the past, costs identified as general overhead were apportioned to each project based on total labor hours. While this is an appropriate allocation method, it does skew total project costs by burdening those projects that may have higher hours overall, but are at a lower hourly rate. For example, projects that have a significant number of hours allocated for interns would get a larger portion of overhead allocated to the project, while projects which may have a larger hard costs and higher salaries, but less hours overall, would get a smaller portion of the overhead portion. Starting this year, we allocated these costs across projects in proportion to labor costs, not in proportion to labor hours. Furthermore, not all non-project costs (e.g., WMA and RB administration) were being captured under the old methodology. Calculating these costs for grant application and management purposes was also overly complicated and differed by grant funder. This year’s new calculation of non-project costs is summarized in the following table.

Non project category	Cost
General Overhead (includes IT, HR, Benefits, Accounting and Finance, contract administration, general legal assistance, insurance, facility management, etc)	\$ 3,486,335
Recycling Board Administration	\$ 121,666
Waste Management Authority Administration	\$ 213,533
Leave (vacation, sick leave, holiday, etc.)	\$ 1,804,199
Other non-project hours (non-project staff meetings, time spent on general activities such as preparing evaluations, reviewing contracts, etc.)	\$ 522,803
Total	\$ 6,148,536

Workforce Issues

Consistent with the newly adopted performance based salary adjustment plan a comprehensive salary survey based on total compensation (which factors in the cost of benefits when determining salary ranges), was conducted. The results of the study can be found at www.stopwaste.org/docs/salary_survey_study.pdf.

The budget includes the results of these findings. If implemented, the total cost for FY13/14 is approximately \$154,000. However, as outlined in the budget resolution these salary increases were limited to an average of 3%, and as such, the total cost for FY13/14 is approximately \$103,000. The new performance based salary adjustment plan eliminates automatic salary increases for 'time in grade,' and replaces them with salary increases based on a performance rating. The total cost of the performance based system is identical to the traditional system.

The budget resolution also proposes to convert three limited term positions to regular positions, because two years of grant funding for those positions will be provided by the new Bay Area Regional Energy Network (Bay-REN). Limited term positions are for a specified period of time, based on funding availability. Regular positions do not have a specified end-date, but can be terminated with at least 30 days notice to the employee for a workforce reduction. A future decision of the Board to restrict spending is an appropriate cause. Because we anticipate that successful staff work on Bay-REN will lead to funding beyond the two year time horizon, converting these positions seems appropriate.

Figure 4: Expenditures by Program Area

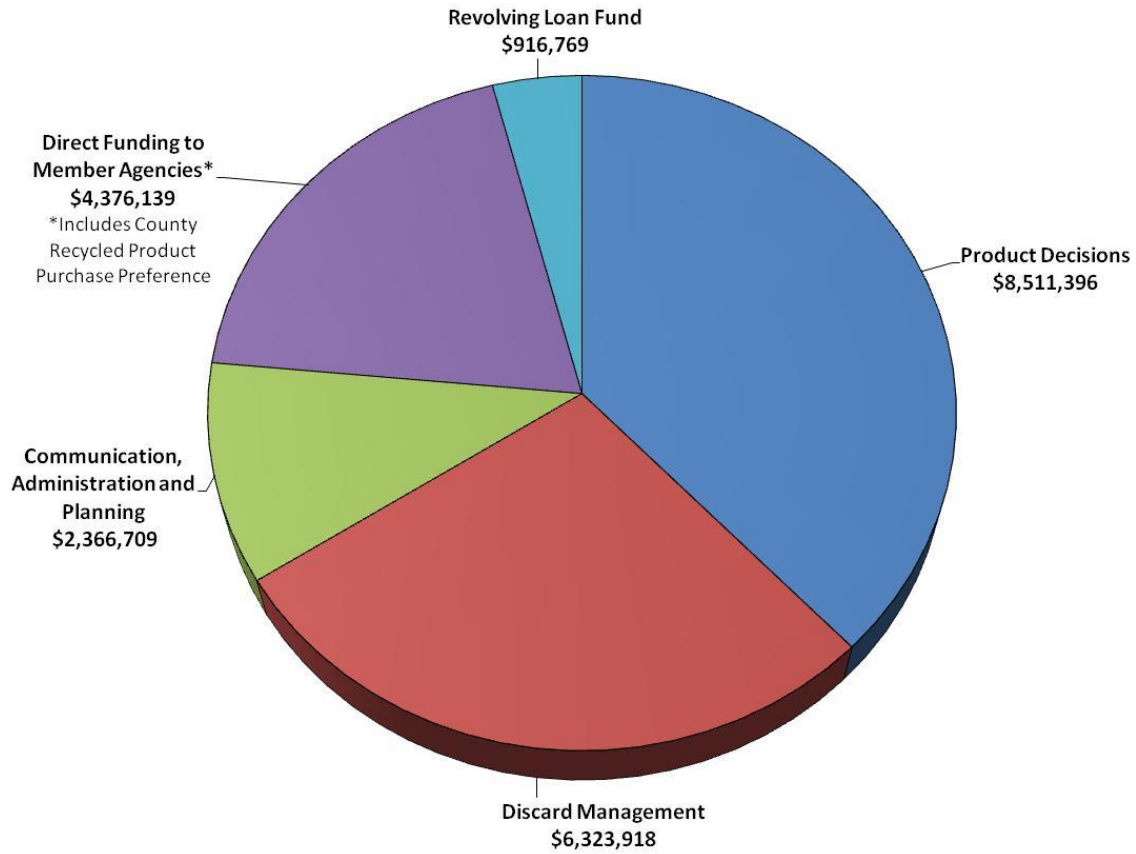
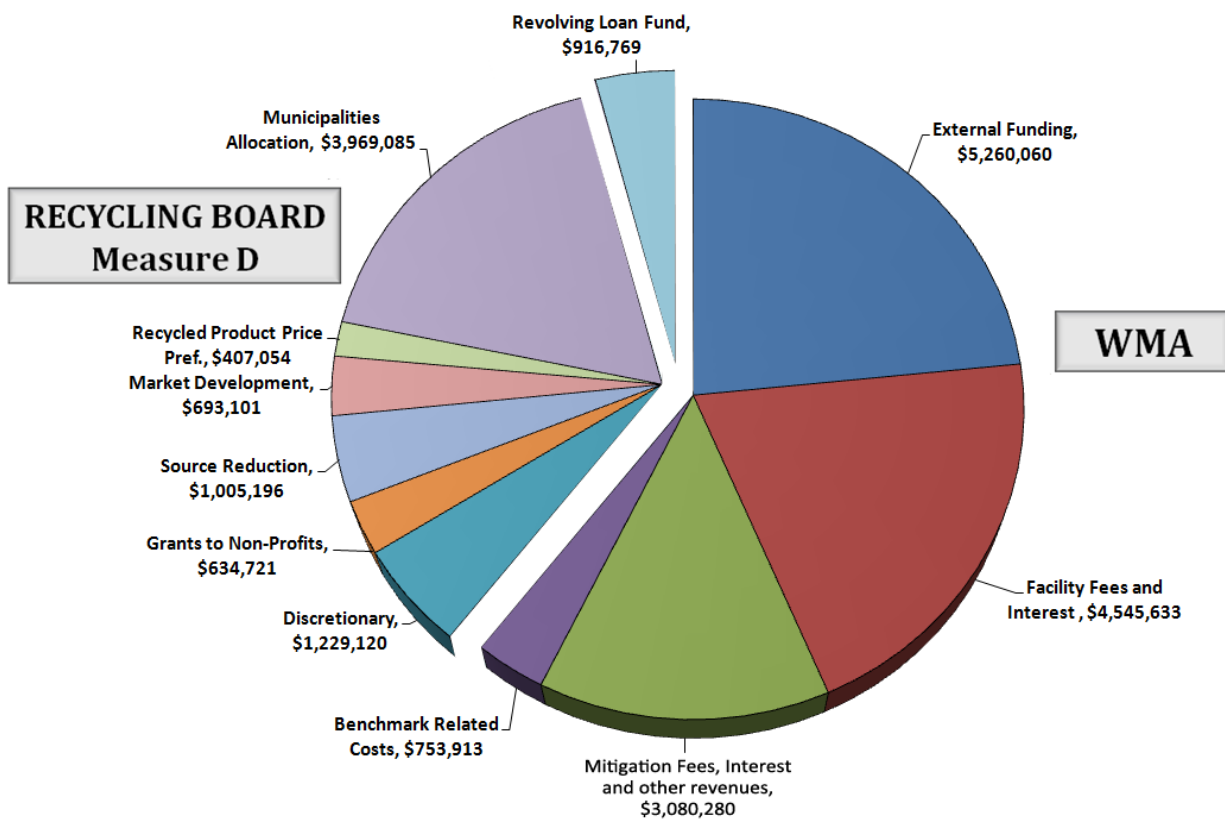


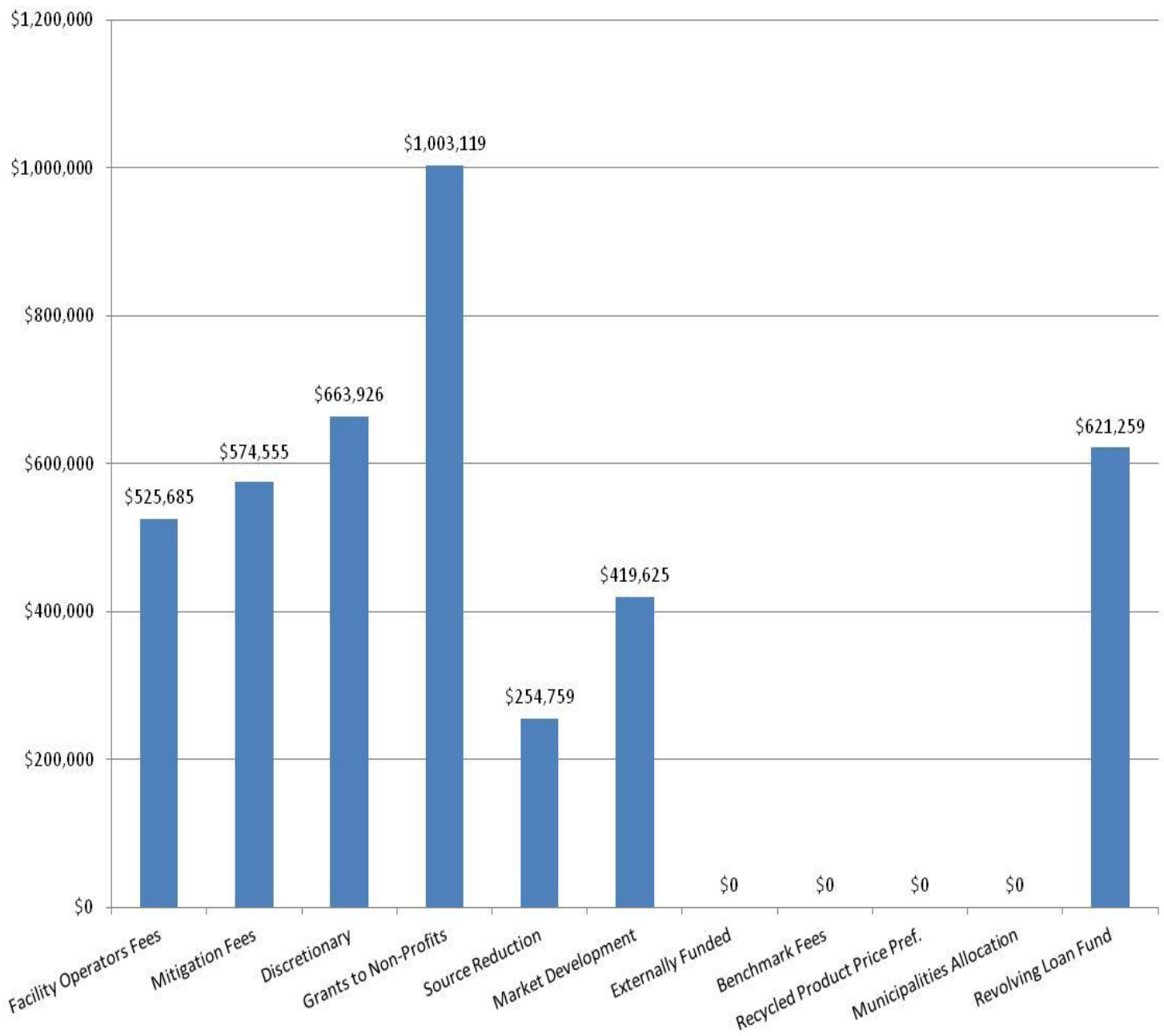
Figure 5: Expenditures by Funding Source



Fund Balances and Reserves

The Agency's fund balances available at year end (excluding the RLF) are projected to total \$3,441,670. Of this amount, the Authority fund balance is projected to total \$1,100,240 and the RB fund balance is projected to total \$2,341,430. In addition to our fiscal reserve, these fund balances should provide an adequate cushion through at least FY14/15.

Figure 6: Fund Balances



Agency reserves will total approximately \$13.4 million at the end of FY13/14. Agency reserves, including the fiscal reserve, are categorized as either contractually committed or designated and are as follows:

Table 1: Proposed Reserves FY13/14

Contractually Committed Reserves:	
MRF Capacity Expansion - Davis Street	\$282,862
WMAC Transportation Improvement Program	\$3,441,987
Designated Reserves:	
Product Decisions	\$205,857
Organics Processing Development	\$5,629,074
EBMUD Commercial Food Waste Digester Project	\$1,000,000
Fiscal Reserve :	\$2,800,000
TOTAL	\$13,359,780

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

Table 2: Reserve Needs Estimate

Reserve	Current Amount	Estimated Need	Difference
MRF	\$3.3 m	\$3.3 m*	\$0.0
TIP	\$3.4 m	\$3.5 m**	\$0.1m
Product Decisions	\$0.5 m	\$0.5 m	\$ 0.0
OPD	\$5.6 m	\$14.2 m - \$47.8 m***	\$8.6 - \$42.2 m
EBMUD	\$1.0 m	\$1.0 m	\$ 0.0
Fiscal Reserve	\$2.8 m	\$2.0 m****	\$ <.8>
Total Capital Funding Gap, As Currently Estimated			\$7.9m - \$41.5m

* Based on the contractual agreement with Waste Management which assumes an extension in FY14/15.

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

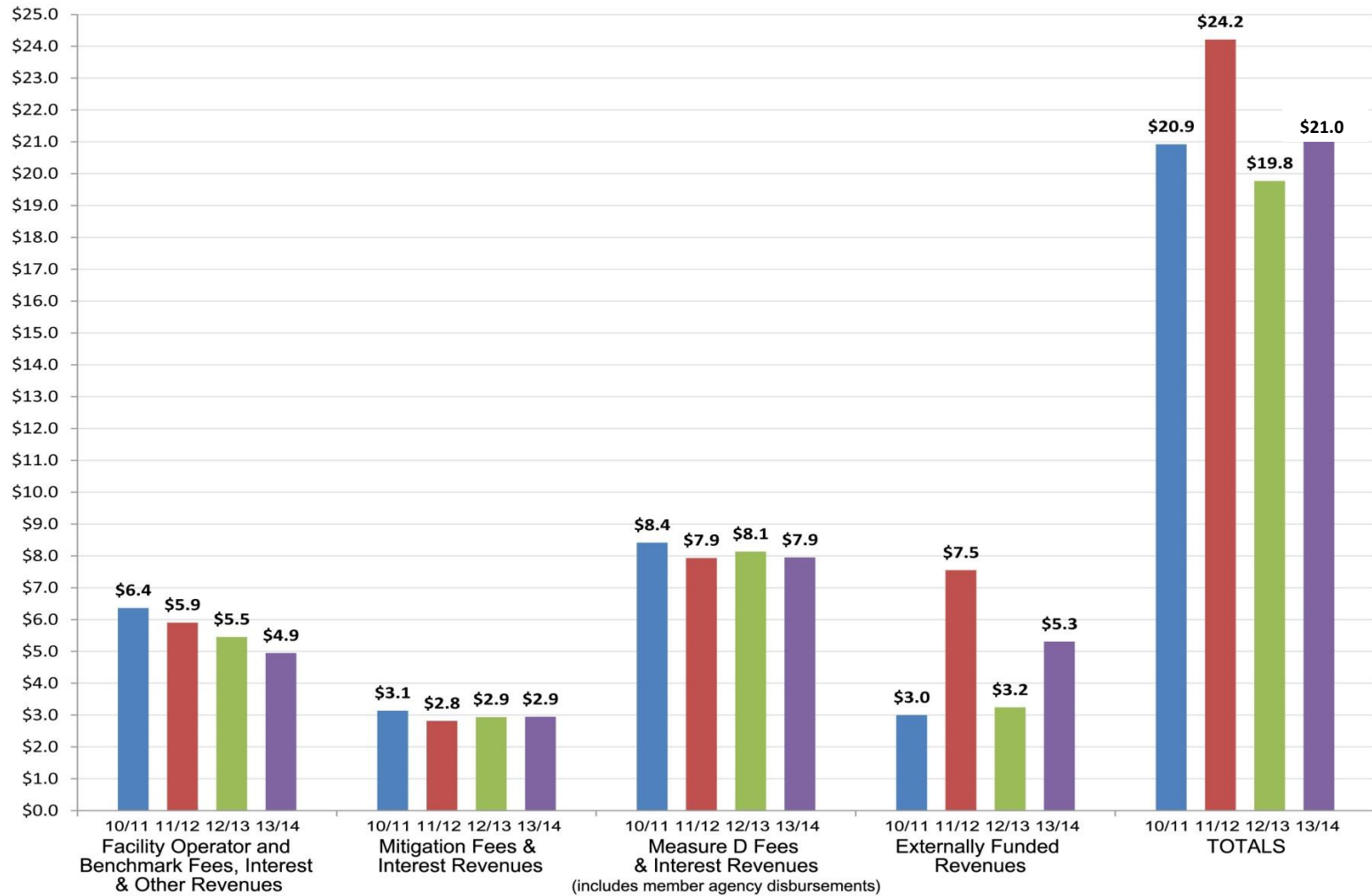
*** Based on the latest proposals

**** Current estimate; however previous estimates have been as much as \$2.8 million

Table 2 shows that the Agency is between \$7.9 million and \$41.5 million short of estimated capital project costs. As shown, an in-county composting facility would require either additional Agency funding or a high percentage of capital from private developers.

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

Figure 7: Revenue Trends
Revenue Trends FY10/11 – FY13/14
(in millions of dollars)

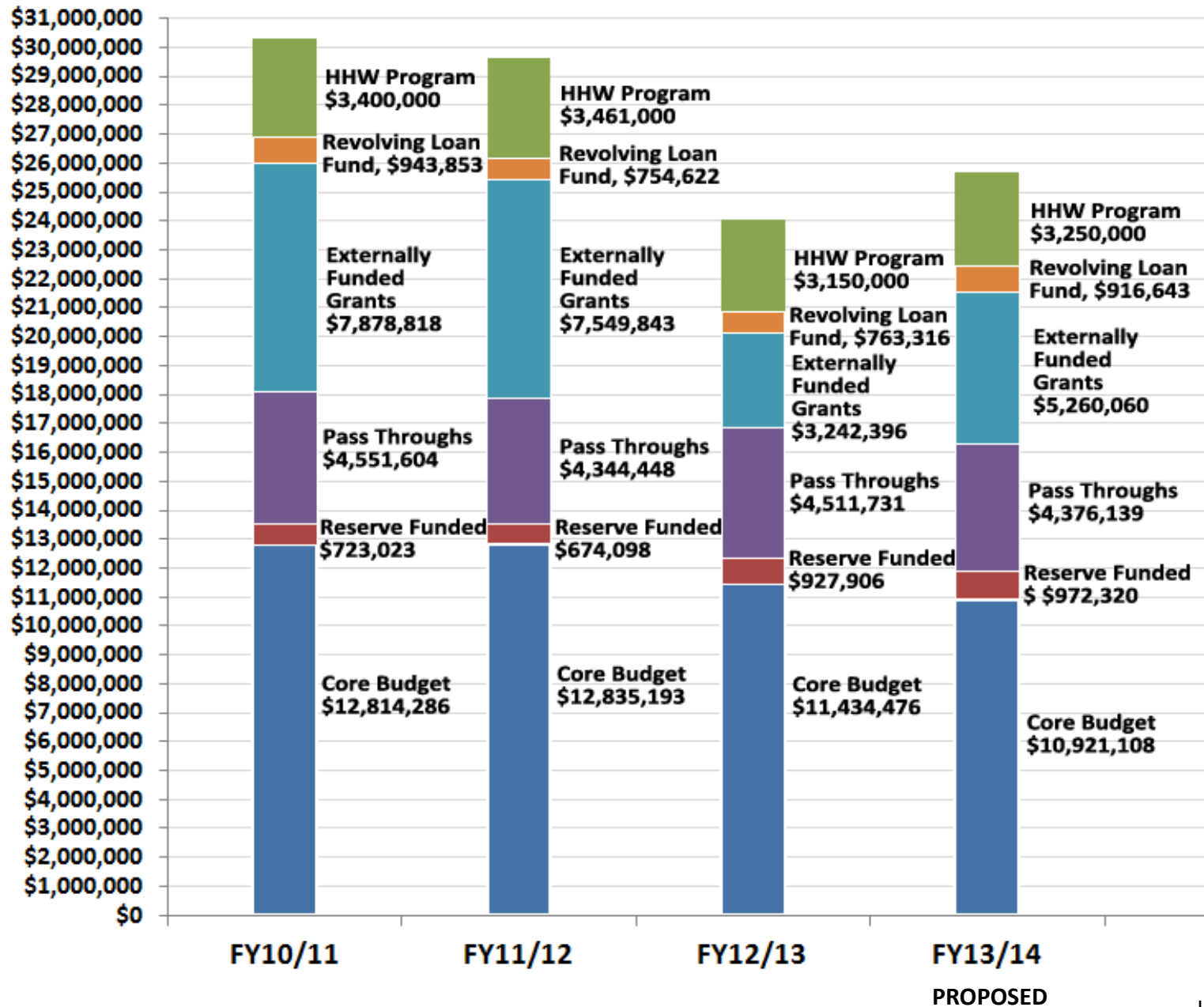


FY12/13 and 13/14 are projections

Figure 8: Agency Budget Including the HHW program

(Notes: Based on mid-year budgets, except as proposed budget.

RPPP is now part of Pass Throughs. Core Budget has been adjusted accordingly.)



FINANCIAL INFORMATION

WASTE MANAGEMENT AUTHORITY & SOURCE REDUCTION AND RECYCLING BOARD
Projects by Funding Source- Budget FY 13/14

		-----Waste Management Authority-----							
		21	24	22	23	31	32	33	34
		Facility	Mitigation	Externally	Benchmark	RB	RB Grants to	RB Source	RB Market
		Fees	Fees	Funded	Fees	Discretionary**	Non-Profit	Reduction	Development
EXPENDITURES		Total Cost							
1000 -PRODUCT DECISION:									
1020 Technical Assistance and Services	\$ 496,913	\$ 24,846				\$ 452,068	\$ 20,000		
1030 BayROC (Bay Area Regional Recycling Outreach Coalition)	26,494	26,494							
1031 BayROC External Contributions	100,000			100,000					
Sub-total	623,407	51,339	-	100,000	-	452,068	20,000	-	-
1100 Bay Friendly									
1110 Bay-Friendly Schoolyards	31,730	4,759	17,451			4,759		4,759	
1111 Bay-Friendly Schoolyards (Prop. 84 Funding)	75,935			75,935					
1140 Regionalizing BF	509,123	25,456	25,456			73,649	130,000	127,281	127,281
1150 BF Water Eff. Landscape Prop 84 WMA	14,461	1,446	1,446			2,169		9,400	
1151 BF Water Eff. Landscape Prop 84 DWR	86,982			86,982					
Sub-total	718,231	31,662	44,354	162,916	-	80,578	130,000	141,440	127,281
1200 Product Purchasing and Manufacturing									
1220 Waste Prevention: Institutional Food Service/Commercial Cafeterias	192,323		28,848			48,081		115,394	
1230 Waste Prevention; Reusable Transport Packaging	237,936	23,794				71,381		95,174	47,587
1231 Reusable Transport Packaging (EPA Funding)	169,490			169,490					
1240 Household Hazardous Product Alternatives	307,638	153,819							153,819
1250 Single Use Bag Ordinance Implementation	505,186	151,556				151,556		202,074	
1260 Recycled Content: Compost and Mulch	673,779	202,134				114,542		224,143	132,960
1270 Recycled Content: Building Materials	450,246	90,049	22,512			129,336	70,000		138,348
1280 Hard to Recycle: Institutional and Commercial Food Service Ware & Packaging	153,780	23,067	64,579			23,067	20,000	23,067	
1290 Hard to Recycle: Packaging Life Cycle Analysis and Recyclability Labeling	207,392	31,109	114,065			31,109		31,109	
Sub-total	2,897,769	675,527	230,005	169,490	-	569,072	90,000	690,962	472,714
1300 Green Building									
1344 PG&E Innovator Pilot	327,456			327,456					
1347 BayREN (Bay Regional Energy Network)	3,780,118			3,780,118					
1348 PG&E Energy Programs	164,415			164,415					
Sub-total	4,271,990	-	-	4,271,990	-	-	-	-	-
Total Product Decisions	8,511,396	758,528	274,359	4,704,396	-	1,101,717	240,000	832,402	599,995

WASTE MANAGEMENT AUTHORITY & SOURCE REDUCTION AND RECYCLING BOARD
Projects by Funding Source- Budget FY 13/14

	Total Cost	-----Waste Management Authority-----				31 RB Discretionary**	32 RB Grants to Non-Profit	33 RB Source Reduction	34 RB Market Development
		21 Facility Fees	24 Mitigation Fees	22 Externally Funded	23 Benchmark Fees				
2000-DISCARD MANAGEMENT									
2020 Schools Transfer Station Tours	597,418	59,742	537,676						
2040 Competitive Grants	385,615						385,615		
2050 The Contest (will include Student Action Project and SLWRP deliverables; metrics and communication costs for residential Benchmark Fee)	1,683,319	7,567	1,514,987		160,765				
2061 Commission Green Star Schools Activities	7,792			7,792					
2080 Benchmark Data and Analysis Project	431,655				431,655				
2090 Mandatory Recycling Implementation	1,765,668	1,765,668							
Sub-total	4,871,464	1,832,976	2,052,662	7,792	592,420	-	385,615	-	-
2100 Processing Facilities									
2110 Construction & Demolition Debris Recycling	98,007		4,900						93,106
2120 Materials Recovery Facility Operations & Monitoring	513,660		513,660						
Sub-total	611,666	-	518,560	-	-	-	-	-	93,106
2300 Hazardous Waste									
2310 Hazardous Waste	16,934	16,934							
2311 Used Oil Recycling Grant	125,000			125,000					
2312 Household Hazardous Waste Facilities	122,873			122,873					
Sub-total	264,807	16,934	-	247,873	-	-	-	-	-
2400 C/I/I Collections (Commercial /Industrial/Institutional)									
2420 Business Assistance (will include Schools Infrastructure; metrics and communications costs for Commercial Benchmark Fee)	575,981	230,392			45,392	127,402		172,794	
Sub-total	575,981	230,392	-	-	45,392	127,402	-	172,794	-
Total Discard Management	6,323,918	2,080,303	2,571,222	255,664	637,812	127,402	385,615	172,794	93,106

WASTE MANAGEMENT AUTHORITY & SOURCE REDUCTION AND RECYCLING BOARD
Projects by Funding Source- Budget FY 13/14

	Total Cost	-----Waste Management Authority-----				31 RB Discretionary**	32 RB Grants to Non-Profit	33 RB Source Reduction	34 RB Market Development
		21 Facility Fees	24 Mitigation Fees	22 Externally Funded	23 Benchmark Fees				
3000-COMMUNICATION, ADMINISTRATION, PLANNING									
3020 Misc Small Grants Administration	300,000			300,000					
		-							
Sub-total	300,000	-	-	300,000	-	-	-	-	-
3200 Other General Activities									
3210 Property Management	148,342		148,342						
3220 Disposal Reporting	166,070	49,969			116,101				
3230 TAC - now includes 3470 (Franchise Assistance Agency Planning Data as deliverable)	62,858	62,858							
3240 Fee Enforcement	449,676	449,676							
Sub-total	826,945	562,502	148,342	-	116,101	-	-	-	-
3400 Planning									
3410 General Planning	70,067	35,034	35,034						
3430 ColWMP Amendments Application	11,802	11,802							
3460 Five Year Audit (no hard cost budget next year)	9,106						9,106		
3490 Diversion Facility Planning (at least one more year)	113,613	113,613							
		-							
Sub-total	204,588	160,448	35,034	-	-	-	9,106	-	-
3500 Agency Communications									
3510 General Agency Communication (Includes RIS and website maintenance activities)	742,877	742,877							
3520 4Rs Education	122,197	70,874	51,323						
3530 Legislation	170,101	170,101							
Sub-total	1,035,175	983,852	51,323	-		-	-	-	-
Total Communication, Administration, Planning	2,366,709	1,706,803	234,698	300,000	116,101	-	9,106	-	-
Total Project Expenditures	17,202,023	4,545,633	3,080,280	5,260,060	753,913	1,229,120	634,721	1,005,196	693,101

WASTE MANAGEMENT AUTHORITY & SOURCE REDUCTION AND RECYCLING BOARD
Projects by Funding Source- Budget FY 13/14

		-----Waste Management Authority-----							
	Total Cost	21 Facility Fees	24 Mitigation Fees	22 Externally Funded	23 Benchmark Fees	31 RB Discretionary**	32 RB Grants to Non-Profit	33 RB Source Reduction	34 RB Market Development
REVENUES									
Benchmark Fees	656,250				656,250				
Tonnage revenues	10,222,877	4,284,515	2,367,538			1,190,276	793,516	793,516	793,516
Interest	70,500	7,500	51,000			12,000			
Externally funded revenues	5,260,060			5,260,060					
Property and Other revenues	530,092		530,092						
Total revenues	16,739,779	4,292,015	2,948,630	5,260,060	656,250	1,202,276	793,516	793,516	793,516
TRANSFERS TO/FROM RESERVES									
From RB Administration to RB Discretionary	-								
From reserves to fund MRF Operations Monitoring	513,660		513,660						
From reserve to fund Single Use Bag Ordinance Implementation	108,660	108,660							
From reserve to fund Regionalizing Bay Friendly	200,000	200,000							
From reserve to fund Mandatory Recycling Implementation ****	150,000	150,000							
Total Net Transfers	972,320	458,660	513,660	-	-	-	-	-	-
FUND BALANCE									
Beginning fund balance 7/1/13	2,885,421	397,400	188,855			688,930	826,734	465,564	317,938
Closed contracts	46,173	20,906	3,690			1,840	17,590	875	1,272
Adjusted Beginning Fund Balance 7/1/14	2,931,594	418,306	192,545	-	-	690,770	844,324	466,439	319,210
AVAILABLE FUNDING									
	20,643,693	5,168,981	3,654,835	5,260,060	656,250	1,893,046	1,637,840	1,259,955	1,112,726
Less: Project Expenditures	(17,202,023)	(4,545,633)	(3,080,280)	(5,260,060)	(753,913)	(1,229,120)	(634,721)	(1,005,196)	(693,101)
From Facilities Fees to fund Benchmark related costs		(97,663)			97,663	**			
ENDING FUND BALANCE	\$ 3,441,670	\$ 525,685	\$ 574,555	\$0	\$0	\$ 663,926	\$ 1,003,119	\$ 254,759	\$ 419,625
OTHER PROJECTS:									
Revolving Loan (RLF): (Project 2030)									
Beginning fund balance	\$ 1,136,028								
Revenues	24,000								
Loan Repayment	378,000								
Project cost (loans and expenses)	(916,769)								
Ending fund balance	\$ 621,259								
RB Municipalities (Measure D 50%) (Project 2220)									
Beginning fund balance	\$ -								
Revenues	3,969,085								
Project cost	(3,969,085)								
Ending fund balance	\$ -								
Public Agency Environ. Pref. Purch.Measure D 5% (proj. 1210)									
Beginning fund balance	\$ -								
Revenues	396,805								
Project cost	(407,054)								
Closed contracts	10,249								
Ending fund balance	\$ 0								
Total project cost including other projects	\$ 22,494,930								
Total revenues including other projects	\$ 21,507,669								

NOTE

Facility Fees=Authority user fee of \$4.34 per ton.
Mitigation Fees= Import Mitigation Fee of \$4.53 per ton collected on all other wastes landfilled in Alameda County that originate out-of-county except San Francisco waste fee is currently \$6.0 per ton
RB Discretionary=Recycling Board Discretionary Fund - 15% of Measure D fees, of which 3% may be used to cover expenses necessary to administer the recycling fund.
RB Grants to Non-Profit = Recycling Board Grants to Non-Profit Fund - 10% of Measure D fees.
RB Source Reduction= Recycling Board Source Reduction Fund - 10% of Measure D fees.
RB Market Development = Recycling Board Market Development Fund - 10% of Measure D fees.
RB Recycled Prod. Pref. = Recycling Board Recycled Product Price Preference Fund - 5% of Measure D fees.
RB Municipalities = Recycling Board Municipalities Fund - 50% of Measure D fees.
RLF = Revolving Loan Fund

NOTE

Facility Fees=Authority user fee of \$4.34 per ton.
Mitigation Fees= Import Mitigation Fee of \$4.53 per ton collected on all other wastes landfilled in Alameda County that originate out-of-county except San Francisco waste fee is currently \$6.0 per ton.
RB Discretionary=Recycling Board Discretionary Fund - 15% of Measure D fees, of which 3% may be used to cover expenses necessary to administer the recycling fund.
RB Grants to Non-Profit = Recycling Board Grants to Non-Profit Fund - 10% of Measure D fees.
RB Source Reduction= Recycling Board Source Reduction Fund - 10% of Measure D fees.
RB Market Development = Recycling Board Market Development Fund - 10% of Measure D fees.
RB Recycled Prod. Pref. = Recycling Board Recycled Product Price Preference Fund - 5% of Measure D fees.
RB Municipalities = Recycling Board Municipalities Fund - 50% of Measure D fees.
RLF = Revolving Loan Fund

**dollars of estimated benchmark related costs are budgeted from the facility fee revenue source rather than benchmark fee revenue source, but will be charged to the benchmark fee revenue source if its' revenues are higher than estimated.

****This action was approved at the July 24, 2013 WMA board meeting.

**WASTE MANAGEMENT AUTHORITY
FUND BALANCES AVAILABLE
FISCAL YEAR 2013/2014 BUDGET**

<i>FUND NAME</i>								
	<i>BEG. FUND BALANCE JULY 1, 2013</i>	<i>ADJUST- MENTS</i>	<i>BEG. FUND BALANCE JULY 1, 2013</i>	<i>PROJECTED REVENUE</i>	<i>PROJECTED APPROPRIA- TIONS</i>	<i>TRANSFERS</i>	<i>FUND BALANCE JUNE 30, 2014</i>	
WMA								
Facility Operators Fee	\$ 397,400	\$ 20,906	\$ 418,306	\$ 4,292,015	\$ (4,545,633)	\$ 458,660	\$ 525,685	
** Transfer from Facilities fees to fund Benchmark related costs				(97,663)				
Bench Mark Fees				656,250	(753,913)	97,663 **	-	
Externally Funded				5,260,060	(5,260,060)		-	
Mitigation	188,855	3,689	\$ 192,544	2,948,631	(3,080,280)		574,555	
Transfer from MRF-Davis St. reserve						513,660		
Authority Total	<u>\$ 586,255</u>	<u>\$ 24,595</u>	<u>\$ 610,850</u>	<u>\$ 13,059,293</u>	<u>\$ (13,639,886)</u>	<u>\$ 1,069,983</u>	<u>\$ 1,100,240</u>	

**** Transfer from Facilities fees to fund Benchmark related costs, but will be charged to the benchmark fee revenue source if its' revenues are higher than estimated.

ALAMEDA COUNTY SOURCE REDUCTION AND RECYCLING BOARD
FUND BALANCES AVAILABLE
FISCAL YEAR 2013/2014 BUDGET

<i>FUND NAME</i>		<i>BEG. FUND BALANCE JULY 1, 2013</i>	<i>ADJUST- MENTS</i>	<i>ADJUSTED BEG. FUND BALANCE JULY 1, 2013</i>	<i>PROJECTED REVENUE</i>	<i>PROJECTED APPROPRIA- TIONS</i>	<i>TRANSFERS</i>	<i>ESTIMATED FUND BALANCE JUNE 30, 2014</i>
RB								
RECYCLING BOARD	% **							
Discretionary**** Transfer from RB Administration	15%	688,930	1,840	690,770	1,202,276	(1,229,120)		663,926
Grants to Non-Profits	10%	826,734	17,590	844,324	793,516	(634,721)		1,003,119
Source Reduction	10%	465,564	875	466,439	793,516	(1,005,196)		254,759
Market Development	10%	317,938	1,272	319,210	793,516	(693,101)		419,625
Recycled Product Price Pref.	5%	0	10,249	10,249	396,805	(407,054)		-
Municipalities Allocation	50%	0	0	0	3,969,085	(3,969,085)		-
Recycling Board Total		2,299,166	31,826	2,330,992	7,948,714	(7,938,277)	-	2,341,429
Revolving Loan		1,136,028		1,136,028	402,000	(916,769)		621,259

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

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

**WASTE MANAGEMENT AUTHORITY
SCHEDULE OF RESERVES**

FISCAL YEAR 2013/2014 BUDGET

DESCRIPTION

WMA

	<i>BALANCE JULY 1, 2013</i>	<i>TRANSFERS IN</i>	<i>TRANSFERS OUT</i>	<i>BALANCE JUNE 30, 2014</i>
DESIGNATED RESERVES				
ORGANICS PROCESSING DEVELOPMENT	5,779,074		\$ (150,000)	5,629,074
EAST BAY MUD COMMERCIAL FOOD WASTE DIGESTER PROJECT	1,000,000			1,000,000
DIVERSION PROJECT: PRODUCT DECISIONS	514,517		(308,660)	205,857
FISCAL RESERVE	2,105,019			2,105,019
<i>Sub-total</i>	<u>9,398,610</u>	<u>-</u>	<u>(458,660)</u>	<u>8,939,950</u>
CONTRACTUALLY COMMITTED RESERVES				
DIVERSION PROJECT: MRF CAPACITY EXPANSION-DAVIS STREET	796,522		(513,660)	282,862
WMAC TRANSPORTATION IMPROVEMENT PROGRAM (TIP)	3,441,987			3,441,987
<i>Sub-total</i>	<u>4,238,509</u>	<u>-</u>	<u>(513,660)</u>	<u>3,724,849</u>
 Total	 <u>\$ 13,637,119</u>	 <u>\$ -</u>	 <u>\$ (972,320)</u>	 <u>\$ 12,664,799</u>

ALAMEDA COUNTY SOURCE REDUCTION AND RECYCLING BOARD
SCHEDULE OF RESERVES
FISCAL YEAR 2013/2014 BUDGET

RB				
<i>DESCRIPTION</i>	<i>BALANCE JULY 1, 2013</i>	<i>TRANSFERS IN</i>	<i>TRANSFERS OUT</i>	<i>BALANCE JUNE 30, 2014</i>
FISCAL RESERVE	\$ 694,981			\$ 694,981
Total	<u>\$ 694,981</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 694,981</u>

PROJECT CHARTERS

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

PRODUCT DECISIONS

Technical Assistance and Services

Project #: 001020

Project Manager: Teresa Eade

Description

Implements strategic workplan goal that 90% of permitted projects in the county are Green Building and Bay-Friendly Landscape rated. Also supports Product Decisions Material Targets: Bulk Recycled Compost & Mulch and Recycled Content Building Materials. Provides Bay-Friendly Landscape and Green Building technical assistance, trainings and outreach to Member Agencies and non-profit projects.

FY 11/12 Accomplishments

- Increased Bay-Friendly Rated Landscapes to 58 within Alameda County, covering 216 acres and using approximately 21,000 tons of recycled compost and mulch.
- Provided technical assistance to 19 landscape projects seeking Bay-Friendly Ratings, six of which are new.
- Anticipate awarding four Bay-Friendly grants for approximately \$80,000 by end of fiscal year.
- Trained eight member agency staff and improved communications to member agency staff through e-news reports, workshop and improved website, and provided one-on-one policy and implementation assistance as requested.

FY 13/14 Activities

- Provide green building memberships, training opportunities and scholarships for member agencies to support the goal of 90% of permitted projects are certified to green building standards.
- Assist member agencies with piloting LEED EB (Existing Buildings) in at least three sites.
- Provide technical assistance and incentive funds of up to \$60,000 to member agencies for three or more Bay-Friendly Rated landscape projects, and manage existing grants. Provide up to \$20,000 to one or more non-profit projects.
- Support member agency policy implementation through review and comment on draft policies, targeted workshops and development of tools for use at permit counters.
- Provide Bay-Friendly Landscape training opportunities, membership and scholarships for Member Agencies to support the goal of 90% of permitted projects are certified to Bay-Friendly Landscape standards.

Project Cost, FY 13/14

<u>Hard Costs</u>	<u>Staff Costs</u>	<u>Total Cost</u>	<u>FTEs</u>	
\$251,000	\$245,913	\$496,913	1.03	-

Funding Source, FY 13/14

(21) Facilities	(31) RB Discretionary	(32) RB Grant to Non Profit
\$24,846	\$452,068	\$20,000

BayROC (Bay Area Regional Recycling Outreach Coalition)

Project #: 001030

Project Manager: Robin Plutchok

Description

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

FY 11/12 Accomplishments

- Participated in the Bay Area Outreach Coalition (BayROC) working group to plan regional media campaigns promoting source reduction through behavior change.
- Supported BayROC's regional waste reduction media campaign "Bring Your Own Bag."
- Served as BayROC's fiscal agent.

FY 13/14 Activities

- Participate in the Bay Area Outreach Coalition (BayROC) working group to plan regional media campaigns promoting source reduction through behavior change.
- Serve as BayROC's fiscal agent.

		<u>Project Cost, FY 13/14</u>		
<u>Hard Costs</u>	<u>Staff Costs</u>	<u>Total Cost</u>	<u>FTEs</u>	
\$20,000	\$6,494	\$26,494	0.03	-

Funding Source, FY 13/14

(21) Facilities
\$26,494

BayROC External Contributions

Project #: 001031

Project Manager: Robin Plutchok

Description

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

FY 11/12 Accomplishments

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

FY 13/14 Activities

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

Project Cost, FY 13/14

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

Funding Source, FY 13/14

(22) Externally Funded
\$100,000

Bay-Friendly Schoolyards

Project #: 001110

Project Manager: Cassie Bartholomew

Description

Matching portion of externally funded project, focusing on leveraging Bay-Friendly Gardening and Landscaping resources to promote the design and development of a demonstration Bay-Friendly Schoolyard.

Grant funding is provided by the California Natural Resources Board's Strategic Growth Council through Proposition 84 Urban Greening Project funding. This project will build awareness and promote the use of recycled mulch and compost in schoolyards and supports the Strategic Plan milestone that 90% of all permitted landscapes will pass through a Bay-Friendly filter.

FY 11/12 Accomplishments

- Participated in regional networks supporting sustainable schoolyards and school gardens to leverage influence on BF policy and procedures in school districts.
- Piloted 10 Bay-Friendly Action Projects, teaching a community members about Alameda County watersheds, how to conduct gardening and landscaping audits at home and school, and ways to take action to build healthy soil and reduce erosion by using recycled mulch and compost.
- FY 13/14 Accomplishments will reside in Project 1111

FY 13/14 Activities

- See Project 1111.

Project Cost, FY 13/14

<u>Hard Costs</u>	<u>Staff Costs</u>	<u>Total Cost</u>	<u>FTEs</u>	
\$6,400	\$25,330	\$31,730	0.12	-

Funding Source, FY 13/14

(21) Facilities	(24) Mitigation	(31) RB Discretionary	(33) RB Source Reduction
\$4,759	\$17,451	\$4,759	\$4,759

Bay-Friendly Schoolyards (Prop. 84 Funding)

Project #: 001111

Project Manager: Cassie Bartholomew

Description

Grant funded portion of 1010, Bay-Friendly Schoolyards project, leveraging Bay-Friendly Gardening and Landscaping resources to promote the design and development of a model Bay-Friendly Schoolyard. Grant Funding is provided by the California Natural Resources Board's Strategic Growth Council through Proposition 84 Urban Greening Project funding. This project will build awareness and promote the use of recycled mulch and compost in schoolyards and supports the Strategic Plan milestone that 90% of all permitted landscapes will pass through a Bay-Friendly filter.

FY 11/12 Accomplishments

- See Project 1110 Bay-Friendly Schoolyards; FY 13/14 will be the first year of the grant funded activities.

FY 13/14 Activities

- Ensure that Prop 84 grant requirements and deliverables are met.

<u>Project Cost, FY 13/14</u>				
<u>Hard Costs</u>	<u>Staff Costs</u>	<u>Total Cost</u>	<u>FTEs</u>	
\$60,350	\$15,585	\$75,935	0.07	-

Funding Source, FY 13/14

(22) Externally Funded
\$75,935

Regionalizing Bay-Friendly

Project #: 001140

Project Manager: Teresa Eade

Description

Leverages Bay-Friendly standards, training and tools throughout the Bay Area in order to achieve better economies of scale and greater participation by landscape professionals, and to attract regional grant funding. It seeks to create an independent partner to implement Bay-Friendly tools regionally.

FY 11/12 Accomplishments

- Participated in the development of a \$200,000 grant request for Bay-Friendly programs to the Department of Water Resources in partnership with the Bay-Friendly Coalition and regional water agencies for regional Bay-Friendly trainings.
- Provided staff support to Bay-Friendly Coalition on the Bay-Friendly Qualified Professional Network, web content, tools, visioning workshop, communication materials, and update of the Bay-Friendly Scorecard and Rating Manual.
- Promoted Bay-Friendly through participation in regional strategic partnerships including the Bay Area Integrated Regional Water Management Planning group, the Low Impact Development Leadership group developed by the San Francisco Estuary Partnership and the "Defining the New Norm" subgroup of the California Urban Water Conservation Council.

FY 13/14 Activities

- Seek outside funding for Bay-Friendly in Alameda County and regionally.
- Partner with a financially independent organization that can implement the Bay-Friendly landscape programs and tools regionally.
- Recommend planning decision about Bay-Friendly Landscape program future to the Board by January 2014 as per the Strategic Plan.
- Complete the transition of Bay-Friendly Tools to an independent partner to support funding diversification.

Project Cost, FY 13/14

<u>Hard Costs</u>	<u>Staff Costs</u>	<u>Total Cost</u>	<u>FTEs</u>	
\$200,000	\$309,123	\$509,123	1.20	-

Funding Source, FY 13/14

(21) Facilities	(24) Mitigation	(31) RB Discretionary	(32) RB Grant to Non Profit	(33) RB Source Reduction
\$25,456	\$25,456	\$73,649	\$130,000	\$127,281
(34) RB Market Development				
\$127,281				

Bay-Friendly Water Efficient Landscape Prop 84 (WMA)

Project #: 001150

Project Manager: Kelly Schoonmaker

Description

Matching portion of externally funded project focusing on water conservation through lawn replacement. The source of funding is the Department of Water Resources Integrated Regional Water Management Grant Program through Prop 84. In coordination with partner water agencies offering lawn rebates in the Regional Conservation Program of the grant, educates home gardeners and landscape professionals on ways to minimize and remove turf. Provides trainings, nursery talks, publications, and the "Lose Your Lawn the Bay-Friendly Way" campaign. By strengthening partnerships with regional water agencies (grant partners) and nurseries, this project supports the strategic plan milestone to create an independent Bay-Friendly Coalition. This project directly supports Product Decisions Targets 3A (Compost) and 3B (Mulch).

FY 11/12 Accomplishments

- Secured funding from Department of Water Resources through Prop 84 to provide two trainings for landscape professionals and two talks for home gardeners in Alameda County. Trainings and talks were delivered by the Bay-Friendly Coalition.
- Managed contract with Bay-Friendly Coalition to provide work plan, schedule, budget, and curriculum updates to trainings for professionals and home gardener talks.

FY 13/14 Activities

- See Project 1151, externally funded portion of Bay-Friendly Water Efficient Landscape Prop. 84.

<u>Project Cost, FY 13/14</u>			
<u>Hard Costs</u>	<u>Staff Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$0	\$14,461	\$14,461	0.07
-			
<u>Funding Source, FY 13/14</u>			
(21) Facilities	(24) Mitigation	(31) RB Discretionary	(33) RB Source Reduction
\$1,446	\$1,446	\$2,169	\$9,400

Bay-Friendly Water Efficient Landscape Prop 84 (DWR)

Project #: 001151

Project Manager: Kelly Schoonmaker

Description

Externally funded portion of project focusing on water conservation through lawn replacement. The source of funding is the Department of Water Resources Integrated Regional Water Management Grant Program through Prop 84. In coordination with partner water agencies offering lawn rebates in the Regional Conservation Program of the grant, educates home gardeners and landscape professionals on ways to minimize and remove turf. Provides trainings, nursery talks, publications, and the "Lose Your Lawn the Bay-Friendly Way" campaign. By strengthening partnerships with regional water agencies (grant partners) and nurseries, this project supports the strategic plan milestone to create an independent Bay-Friendly Coalition. This project directly supports Product Decisions Targets 3A (Compost) and 3B (Mulch).

FY 11/12 Accomplishments

- Leveraged external funding from Department of Water Resources through Prop 84 to provide two trainings for landscape professionals, and two Lose Your Lawn talks for home gardeners.
- Managed Bay-Friendly Coalition contract to 1) deliver five trainings for landscape professionals in Marin, Napa, San Francisco, and Alameda counties, and schedule three trainings for FY 13-14 in Santa Clara, Sonoma, and Contra Costa counties, and 2) hire nursery coordinator to conduct outreach to nurseries for home gardener events.
- Produced grant reports.

FY 13/14 Activities

- Manage contract with the Bay Friendly Coalition to provide landscape professional trainings, home gardener talks, and plant labels at nurseries to meet grant requirements, prepare quarterly grant reports, and back-up documentation.
- Produce grant reports and supporting documentation.

<u>Project Cost, FY 13/14</u>			
<u>Hard Costs</u>	<u>Staff Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$78,200	\$8,782	\$86,982	0.04

Funding Source, FY 13/14

(22) Externally Funded
\$86,982

Recycled Product Purchase Preference

Project #: 001210

Project Manager: Rachel Balsley

Description

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

FY 11/12 Accomplishments

- Worked with Alameda County GSA to implement the newly adopted MOU and provided Measure D Recycled Product Price Preference funds to undertake recycled product and EPP activities.
- Worked with Alameda County GSA on the Alameda County Public Agencies Green Purchasing Roundtable to develop tools, resources and host quarterly meetings. Topics and assistance to member agencies, school districts and other public agencies in FY 12/13 included Green Information Technology, Green Cleaning Standards and Strategies, and Tire Derived Products.
- Assisted the City of Emeryville with development and implementation of a proposed EPP policy.
- Assisted the cities of Albany and Hayward with implementation of their EPP policies.
- Updated several EPP resources including the Green Maintenance Guide, the Janitorial Paper Products Fact Sheet and the Janitorial Cleaning Products Fact Sheet.

FY 13/14 Activities

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

Project Cost, FY 13/14

<u>Hard Costs</u>	<u>Staff Costs</u>	<u>Total Cost</u>	<u>FTEs</u>	
\$376,592	\$30,462	\$407,054	0.12	-

Funding Source, FY 13/14

(35) RB RPP
\$407,054

Waste Prevention: Institutional Food Service/Commercial Cafeterias

Project #: 001220

Project Manager: Cassie Bartholomew

Description

Supports implementation of Product Decision Target 1A (Institutional Food Service/Commercial Cafeteria Food Waste Prevention Project). This project will focus on preventing food waste in institutional and/or large-scale commercial kitchens through the use of food waste tracking and prevention tools, staff training, implementation grants and technical assistance.

FY 11/12 Accomplishments

- Developed baseline contact database of qualifying institutional/commercial kitchens and defined target audience for Phase I of baseline pilot.
- Quantified the upstream/downstream environmental and economic impacts of food waste and other inputs.
- Identified range of existing food waste prevention tools, software, and best practices in institutional/industrial kitchen types including programs, vendors, and potential partners providing food waste prevention support services, outreach and technical assistance.
- Coordinated Food Waste Prevention and Recovery Stakeholder Meeting for realigned grants program targeting expansion of food waste prevention or food recovery programs at Alameda County non-profits and businesses.

FY 13/14 Activities

- Identify opportunities to incorporate behavioral science best practices targeting kitchen staff and front-of-house consumers.
- Coordinate development of at least two institutional kitchen success stories/case studies demonstrating the use of free and commercial food tracking tools.
- Develop, test and document Institutional Food Waste Prevention technical assistance strategies.
- Build external partnerships with key contacts and organizations working on food waste prevention initiatives.
- Manage and track existing food waste prevention grantees, and oversee new grant funded food waste prevention projects.
- Complete Phase I baseline pilot testing and documentation of low- and high-tech food waste tracking tools in at least six high/low volume institutional kitchens.

Project Cost, FY 13/14

<u>Hard Costs</u>	<u>Staff Costs</u>	<u>Total Cost</u>	<u>FTEs</u>	
\$103,100	\$89,223	\$192,323	0.42	-

Funding Source, FY 13/14

(24) Mitigation	(31) RB Discretionary	(33) RB Source Reduction
\$28,848	\$48,081	\$115,394

Waste Prevention: Reusable Transport Packaging

Project #: 001230

Project Manager: Justin Lehrer

Description

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

FY 11/12 Accomplishments

- Refined and expanded training curriculum content in partnership with Reusable Packaging Association.
- Developed additional expertise and examples of reusable packaging in health care and high-tech sectors.
- Awarded \$67,500 to qualified reusables projects in competitive round of funding.
- Produced and co-produced six workshops, webinars and other training events in the Bay Area, Nevada, Wisconsin and online.
- Created and published online technical assistance tools including interactive flow chart and reusables cost estimation calculator.
- Produced and published two videos – an introduction to the topic and case study of two businesses – to promote and educate on the concept of reusable packaging.

FY 13/14 Activities

- Execute year three of the EPA Climate Showcase Communities Grant workplan to increase adoption of reusable transport packaging throughout the region, and in order to support Product Decisions Target 1B: Reusable Transport Packaging.
- Solicit applications for a third competitive funding round and award grants to drive reusables implementation projects that help meet project goals.
- Research additional sources of funding to support continued work in support of PD Target 1B.
- Develop and publish at least two case studies to share learnings from successful implementations.
- Complete baseline research and develop transition plan from the EPA grant work plan towards an approach focused directly on supporting PD Target 1B.
- Formalize the Reusable Transport Packaging Knowledge Sharing Toolkit and develop a plan to disseminate the kit in an effort to support Product Decisions Target 1B: Reusable Transport Packaging and EPA Climate Showcase Communities Grant requirements.
- Provide consulting and technical assistance to organizations implementing reusable transport packaging projects.

Project Cost, FY 13/14

<u>Hard Costs</u>	<u>Staff Costs</u>	<u>Total Cost</u>	<u>FTEs</u>	
\$70,000	\$167,936	\$237,936	0.86	-

Funding Source, FY 13/14

(21) Facilities	(31) RB Discretionary	(33) RB Source Reduction	(34) RB Market Development
\$23,794	\$71,381	\$95,174	\$47,587

Waste Prevention: Reusable Transport Packaging (EPA Funding)

Project #: 001231

Project Manager: Justin Lehrer

Description

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

FY 11/12 Accomplishments

Covered under the umbrella project 1230 Waste Prevention: Reusable Transport Packaging.

FY 13/14 Activities

- Execute year three of the EPA Climate Showcase Communities Grant workplan to increase adoption of reusable transport packaging throughout the region, and in order to support Product Decisions Target 1B (Reusable Transport Packaging).
- Develop and publish at least two case studies to share learnings from successful implementations.
- Solicit applications for a third competitive funding round and award grants to drive reusables implementation projects that help meet project goals.
- Provide consulting and technical assistance to organizations implementing reusable transport packaging projects.
- Produce workshops and training events in accordance with EPA grant workplan.
- Formalize the Reusable Transport Packaging Knowledge Sharing Toolkit and develop a plan to disseminate the kit in an effort to support Product Decisions Target 1B (Reusable Transport Packaging and EPA Climate Showcase Communities Grant requirements).

Project Cost, FY 13/14

<u>Hard Costs</u>	<u>Staff Costs</u>	<u>Total Cost</u>	<u>FTEs</u>	
\$169,490	\$0	\$169,490	0.00	-

Funding Source, FY 13/14

(22) Externally Funded
\$169,490

Waste Prevention: Household Hazardous Product Alternatives

Project #: 001240

Project Manager: Jeanne Nader

Description

This project will support Product Decisions Target 2 through retailer outreach at nurseries and hardware stores. The outreach, aimed at consumers, will focus on the message of "Buy Smart," appropriate use of products and correct disposal at HHW facilities. The project will also collaborate with the Our Water Our World's public education campaign to promote alternatives to pesticides and synthetic fertilizers.

FY 11/12 Accomplishments

- Conducted baseline research on point of sale retailer outreach for messaging of: buy smart, use what you need, dispose leftovers at HHW facilities through store surveys, in-house consultation with the Bring 'Em Back campaign.
- Established partnership with Our Water Our World and Alameda Countywide Stormwater Agency to support their messaging of alternatives to pesticides and fertilizers through in-store, online promotions, as well as community based social marketing.
- Identified retailers for outreach campaign.
- Coordinated with Compost and Mulch target project for complementary education and awareness of compost and mulch as an alternative to pesticides and fertilizers.

FY 13/14 Activities

- Promote Our Water Our World messaging on alternative products for synthetic fertilizers and pesticides through online, traditional, and social media, as well as through community based outreach.
- Launch first phase for point of sale outreach at Alameda County retail nurseries, hardware and big box stores to educate consumers on: cost of HHW product disposal, proper disposal and "Buy Smart" messaging.
- Using in-house and other media tools, promote the HHW facility swap shops.
- Evaluate effectiveness of Phase 1 messaging, consumer awareness tools, retailer engagement for point-of-sale outreach.
- Initiate collaboration with Paint Care to expand number of Alameda County take back stores.

Project Cost, FY 13/14

<u>Hard Costs</u>	<u>Staff Costs</u>	<u>Total Cost</u>	<u>FTEs</u>	
\$154,300	\$153,338	\$307,638	0.66	-

Funding Source, FY 13/14

(21) Facilities	(34) RB Market Development
\$153,819	\$158,819

Waste Prevention: Reusable Bag Ordinance Implementation

Project #: 001250

Project Manager: Debra Kaufman

Description

Implements the reusable bag ordinance adopted by the WMA Board in 2012. Implements product decision target related to reduction of single use bags. Provides stores with technical assistance to help them comply with the ordinance, maintains outreach materials as needed and evaluates results of ordinance.

FY 11/12 Accomplishments

- Sent four separate written notifications to all 1,600 stores prior to implementation date.
- Developed and distributed outreach materials to all stores including posters, tent cards and postcards in three languages.
- Created website and hotline to answer questions.
- Worked with Alameda County Clean Water Program to distribute 10,000 postcards in 10,000 reusable bags as part of Coastal Clean-up Day events, and distributed over 20,000 postcards through schools.
- Expected to visit over 200 stores by year end.
- Over 2,800 students and residents were indirectly reached through school-wide Reusable Bag Action Project Product Decision initiatives including posters, infrastructure support, brochures, flyers, newsletters, and buddy books.

FY 13/14 Activities

- Support single-use bag ordinance outreach through school-based community projects and events.
- Develop consumer info on washing reusable bags
- Enforce ordinance in conjunction with primary enforcement representatives, as needed
- Provide direct technical assistance to stores
- Update web and other technical resources for stores and the public as needed
- Conduct evaluation of ordinance results using data collected from stores and work with County Stormwater program to evaluate results based on pre- and post-ordinance creek audits.

Project Cost, FY 13/14

<u>Hard Costs</u>	<u>Staff Costs</u>	<u>Total Cost</u>	<u>FTEs</u>	
\$108,660	\$396,526	\$505,186	2.25	-

Funding Source, FY 13/14

(21) Facilities	(31) RB Discretionary	(33) RB Source Reduction
\$151,556	\$151,556	\$202,074

Recycled Content: Compost and Mulch

Project #: 001260

Project Manager: Kelly Schoonmaker

Description

This project focuses on improving the market for local, recycled bulk compost and mulch. This project provides training to landscape professionals, education to home gardeners, and assistance and incentives to public agencies and schools. Supports Product Decisions Targets 3A and 3B.

FY 11/12 Accomplishments

- Provided two trainings to 90 landscape maintenance staff and landscape designers.
- Provided two "Rethink Your Lawn" talks at nurseries.
- Completed baseline study of local, recycled compost and mulch use in permitted projects.
- Anticipate sales and installation of up to 75 sheet mulch packages for lawn conversion by end of fiscal year.
- Anticipate completion of five Bay-Friendly Student Action Projects by end of fiscal year.
- Taught 400 6th grade students in 10 classrooms about Alameda County's watersheds, conducted gardening and landscaping audits at home and school, and identified ways to take action by using recycled mulch and compost (sheet mulching practices) through Product Decision outreach projects.
- Reached 2,600 students and residents through school-wide action project product decision initiatives, including school campus sheet mulching projects.

FY 13/14 Activities

- Promote the use of local recycled compost and mulch through Agency and community-based social media, new web content, and traditional media.
- Build strategic partnerships to promote the use of compost and mulch in Alameda County with groups such as: the US Composting Council, LID Leadership Group, ASLA-NCC, the Bay Area IRWMP group, Our Water Our World, schools, and other public agencies.
- Provide up to 12 educational events to build awareness and visibility of local, recycled compost and mulch.
- Evaluate baseline information to determine next steps for bulk compost and mulch targets.
- Coordinate teacher registration, curriculum revision and delivery of Bay-Friendly (sheet mulching) Action Project.
- Coordinate orientation, ongoing training, supervision and performance evaluation of five classroom Sustainability Associates (CSA's) by end of the fiscal year.

Project Cost, FY 13/14

<u>Hard Costs</u>	<u>Staff Costs</u>	<u>Total Cost</u>	<u>FTEs</u>	
\$174,400	\$499,379	\$673,779	3.36	-

Funding Source, FY 13/14

(21) Facilities	(31) RB Discretionary	(33) RB Source Reduction	(34) RB Market Development
\$202,134	\$114,542	\$224,143	\$132,960

Recycled Content: Building Materials

Project #: 001270

Project Manager: Wes Sullens

Description

Supports implementation of Product Decisions Target 3C (Recycled Content Building Materials) with focus on training, technical assistance, outreach to multifamily and commercial property managers, and strategic partnerships with retailers and industry advocates.

FY 11/12 Accomplishments

- Shifted focus from new construction to existing buildings (renovations, retrofits, operating and maintenance).
- Wrapped up rebate program for small commercial retrofits.
- Completed whitepaper and online Climate Calculator for single family homes in partnership with UC Berkeley.
- Encouraged building owners and managers to track and report building operations through web-based asset and portfolio manager tools.
- Provided technical assistance and grants to green building multifamily and small commercial upgrade projects.
- Assisted member agencies in the adoption of residential and commercial green building policies, and worked with regional, state and local governments and the building industry in promoting consistency among green building programs and policies.
- Developed tools for CALGreen and LEED/GPR interaction.
- Updated the Small Commercial Checklist and produced guidelines and specifications for verification.
- Advocated for robust recycling standards at the state and national level.

FY 13/14 Activities

- Manage the HUD/DOE preferred purchasing program to include recycled content building materials.
- Coordinate green product educational activities.
- Continue participating in LEED EB pilot for the Agency building to help steer direction for LEED EBv4 standard.
- Advocate for recycled content and waste diversion measures in codes, standards, building materials product criteria to achieve Target 3C.
- Product criteria research and overall Target support.
- Participate in policy and standards development to ensure recycled content building materials are promoted. Standards include CALGreen, LEED, GPR, ASHRAE 189.1, IgCC, Living Building Challenge, ULe Zero Waste Std, and Env. Product Declarations.

Project Cost, FY 13/14

<u>Hard Costs</u>	<u>Staff Costs</u>	<u>Total Cost</u>	<u>FTEs</u>	
\$195,000	\$255,246	\$450,246	1.12	-

Funding Source, FY 13/14

(21) Facilities	(24) Mitigation	(31) RB Discretionary	(32) RB Grant to Non Profit	(34) RB Market Development
\$90,049	\$22,512	\$129,336	\$70,000	\$138,348

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

Project #: 001280

Project Manager: Cassie Bartholomew

Description

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

FY 11/12 Accomplishments

- Developed list of existing food service ware and packaging products that are (a) readily recyclable, (b) reusable or (c) compostable.
- Researched and compiled existing case studies, ordinances, standards, rating or labeling systems, and policies on readily recyclable, reusable or compostable food service ware.
- Conducted survey of processing facilities documenting how compostable plastic/fiber food service ware and packaging are sorted or accepted for composting at processing facilities accepting AC waste.
- Identified opportunities for partnerships or co-promotions with other entities working on food service ware initiatives.

FY 13/14 Activities

- Build external partnerships with key contacts and organizations working on food service ware and packaging initiatives.
- Develop external relationships with USCC and other relevant groups working to drive new recommendations, policies and tools addressing compostable plastic food service ware and packaging.
- Compile Phase I baseline data and begin Phase II implementation of food service ware target.
- Research feasibility of facility testing protocol to determine compostability of food service ware received at AC facilities. Summarize findings and recommendations.
- Manage and track existing food service ware grantees. Oversee new grant-funded reusable, recyclable or compostable food service ware projects.
- Provide technical assistance to member agencies requesting assistance with food service ware projects. Evaluate need and content for member agency food service ware toolkit.
- Identify opportunities to incorporate behavioral science best practices targeting kitchen staff and front-of-house consumers.

Project Cost, FY 13/14

<u>Hard Costs</u>	<u>Staff Costs</u>	<u>Total Cost</u>	<u>FTEs</u>	
\$57,200	\$96,580	\$153,780	0.44	-

Funding Source, FY 13/14

(21) Facilities	(24) Mitigation	(31) RB Discretionary	(32) RB Grant to Non Profit	(33) RB Source Reduction
\$23,067	\$64,579	\$23,067	\$20,000	\$23,067

Hard to Recycle: Packaging Life Cycle Analysis and Recyclability Labeling

Project #: 001290

Project Manager: Justin Lehrer

Description

Supports implementation of Product Decision Target 4B (Packaging Life Cycle Analysis and Recyclability Labeling) which aims to foster improved recyclability and sustainability of product packaging sourced or manufactured in Alameda County. Focus is on technical assistance and incentives to brand owner/manufacturers for incorporating life-cycle assessment (LCA) into product packaging decisions, and adopting the Sustainable Packaging Coalition's recyclability label.

FY 11/12 Accomplishments

- Participated in Sustainable Packaging Coalition (SPC) efforts to research and advance sustainable packaging initiatives, including serving as meeting host for SPC 2013 Spring Meeting in San Francisco.
- Developed criteria for defining the target audience and identified the universe of businesses for targeting in Alameda County.
- Evaluated packaging life-cycle analysis tools and methodologies available to determine suite of acceptable options for evaluating packaging decisions.
- Cross-promoted the launch of the SPC How2Recycle voluntary recyclability label.

FY 13/14 Activities

- Strengthen the Agency's presence and contribution to the industry-wide dialogue on sustainable packaging, engaging in projects that intersect with Agency goals and contributing local government perspective where it is needed in industry and other groups.
- Complete baseline research and project design and begin to implement work plan providing technical assistance/education to brand owner/manufacturers for incorporating life-cycle assessment into their packaging decisions.
- Provide support for SPC's How2Recycle label through promotional efforts and direct outreach/technical assistance to targeted Alameda County businesses.
- Design and implement financial and other incentives to drive business adoption of LCA-based packaging decision tools and recyclability labeling.

Project Cost, FY 13/14

<u>Hard Costs</u>	<u>Staff Costs</u>	<u>Total Cost</u>	<u>FTEs</u>	
\$81,000	\$126,392	\$207,392	0.58	-

Funding Source, FY 13/14

(21) Facilities	(24) Mitigation	(31) RB Discretionary	(33) RB Source Reduction
\$31,109	\$114,065	\$31,109	\$31,109

PG&E Innovator Pilot

Project #: 001344

Project Manager: Karen Kho

Description

Continuation of PG&E Innovator Pilot Grant for Energy Labeling. Manages development of an online tool (Compass Portfolio Tracker) to track and monitor every savings from multifamily energy upgrades.

FY 11/12 Accomplishments

- Developed a calculator to estimate potential energy savings from different policy options.
- Developed specifications for CRM database to track disclosure policies and compliance in partnership with cities.
- Secured a \$50,000 grant for conducting benchmarking outreach to small commercial/class B office buildings.

FY 13/14 Activities

- Conduct outreach to commercial building industry stakeholders, including small commercial/class B buildings.
- Develop model policy toolkit and complete policy tracking database.
- Provide technical assistance to member agencies in developing commercial building labeling policies.

<u>Project Cost, FY 13/14</u>				
<u>Hard Costs</u>	<u>Staff Costs</u>	<u>Total Cost</u>	<u>FTEs</u>	
\$155,000	\$172,456	\$327,456	0.79	-

Funding Source, FY 13/14

(22) Externally Funded
\$327,456

BayREN (Bay Regional Energy Network)

Project #: 001347

Project Manager: Karen Kho

Description

The Bay Area Regional Energy Network is a collaboration between the Agency, ABAG and the other eight Bay Area counties to continue Energy Upgrade California activities, and launch new energy efficiency programs with ratepayer funding. This is a multi-year project that will run through December 2014.

FY 11/12 Accomplishments

- Completed Department of Energy Better Building Program Grant in collaboration with Los Angeles County, including Green Labeling, Multifamily, Retail, Community-Based Social Marketing and Flex Package pilots.
- Developed Bay Area Regional Energy Network proposal, which was approved by the California Public Utilities Commission for funding at the end of 2012.

FY 13/14 Activities

- Conduct outreach for the single-family subprogram in Alameda County.
- Manage the multifamily subprogram for the region and conduct local outreach
- Facilitate participation of Alameda County jurisdictions in the codes and standards subprogram.
- Manage the Multifamily Capital Advance financing pilot for the region.

<u>Project Cost, FY 13/14</u>				
<u>Hard Costs</u>	<u>Staff Costs</u>	<u>Total Cost</u>	<u>FTEs</u>	
\$2,805,000	\$975,118	\$3,780,118	5.41	-

Funding Source, FY 13/14

(22) Externally Funded
\$3,780,118

PG&E Energy Programs

Project #: 001348

Project Manager: Heather Larson

Description

Provides services for East Bay Energy Watch and other programs through a Local Government Partnership with PG&E.

FY 11/12 Accomplishments

- Managed Energy Upgrade California homeowner awareness activities for the Bay Area region.
- Conducted local outreach throughout Alameda County to drive participation.
- Initiated a contractor cooperative marketing pilot.

FY 13/14 Activities

- Ensure coordination between East Bay Energy Watch activities, BayREN and other energy efficiency programs.
- Conduct outreach for the BayREN multifamily subprogram in Alameda and Contra Costa Counties.

Project Cost, FY 13/14

<u>Hard Costs</u>	<u>Staff Costs</u>	<u>Total Cost</u>	<u>FTEs</u>	
\$139,000	\$25,415	\$164,415	0.13	-

Funding Source, FY 13/14

(22) Externally Funded
\$164,415

DISCARD MANAGEMENT

Schools Transfer Station Tours

Project #: 002020

Project Manager: Roberta Miller

Description

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

FY 11/12 Accomplishments

- Provided 225 tours between both sites, for 8,000 students, 230 teachers and 1,500 parent/chaperones.
- Refined middle and high school tour curriculum.
- Sponsored Earth Day event in partnership with Waste Management.
- Hosted 35 SLWRP teachers for tour and training.
- Partnered with the East Bay Depot for Creative Reuse to host 37 AmeriCorp members for training and outreach in waste reduction and recycling.
- Hosted a tour for 30 CRRA conference attendees.

FY 13/14 Activities

- Manage the operations and maintenance of two education centers and supervise intern hiring and training.
- Continue tours at two transfer station sites and provide training to SLWRP teachers.
- Update Education Center exhibits and curriculum to align with Common Core standards.

<u>Project Cost, FY 13/14</u>				
<u>Hard Costs</u>	<u>Staff Costs</u>	<u>Total Cost</u>	<u>FTEs</u>	
\$231,800	\$365,618	\$597,418	3.73	-

<u>Funding Source, FY 13/14</u>	
(21) Facilities \$59,742	(24) Mitigation \$537,676

Revolving Loan Fund

Project #: 002030

Project Manager: Meri Soll

Description

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

FY 11/12 Accomplishments

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

FY 13/14 Activities

- Develop outreach strategies to coordinate with Agency's core programs and targets.
- Track diversion, cost per ton and jobs created due to loans made.
- Monitor SAFE-BIDCO's performance in underwriting and servicing of loans.
- Work with strategic partners such as RMDZ, community banks and others who can help promote loan fund.
- Make at least two loans this fiscal year.

<u>Project Cost, FY 13/14</u>				
<u>Hard Costs</u>	<u>Staff Costs</u>	<u>Total Cost</u>	<u>FTEs</u>	
\$835,000	\$81,769	\$916,769	0.33	-

Funding Source, FY 13/14

(29) RB Revolving
Loans
\$916,769

Competitive Grants

Project #: 002040

Project Manager: Meri Soll

Description

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

FY 11/12 Accomplishments

- Processed 21 applications requesting \$485,000 in funding.
- Developed three new grant focus areas to better coordinate with current Agency projects. New focus areas included: Food Waste Prevention, Low Income/Non-English Speaking Communities and Reusable Bag Production.
- Awarded \$348,000 in grant funding to 19 applicants, including five reuse grants, four competitive grants, four food waste prevention grants, two reusable bag grants, two community outreach grants, two charity thrift grants and three mini-grants.

FY 13/14 Activities

- Promote grant program via mailing lists, grassroots outreach and social marketing websites. Hold workshops for individual focus areas to promote grant funding.
- Use cost-per-ton methodologies to assist in decision making.
- Expand Community Communication grant focus area, increase outreach activities to reach non-English speaking communities to promote food scrap collection and recycling activities.
- Conduct site tour and follow-up activities for potential grantees.

<u>Project Cost, FY 13/14</u>			
<u>Hard Costs</u>	<u>Staff Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$306,000	\$79,615	\$385,615	0.38

Funding Source, FY 13/14

(32) RB Grant to Non
Profit
\$385,615

Ready, Set, Recycle Contest

Project #: 002050

Project Manager: Jeff Becerra

Description

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

The 4Rs Student Action Project engages 5th grade classrooms through action-based learning curriculum and teacher training. Students conduct waste audits, design and implement action projects, and communicate results to their families and community through events, workdays and outreach activities.

The middle and high school service learning program provides teams of students and teachers with the training and resources to design and implement programs to divert materials from their school and community waste streams.

FY 11/12 Accomplishments

- Launched year-round version of contest with a new focus that highlights individual contributions to recycling success.
- Added new social media features to website including ability for people to post their own recycling tips and share Ready, Set, Recycle Contest activities on their own social media networks.
- Conducted approximately 600 garbage cart sorts to measure residential waste diversion and identify contest winners.
- The 14,000 students and teachers participating in the middle and high school service learning program diverted 798 tons of material in the past academic year.
- A projected 1,020 new 5th grade students in 34 classes learned about Alameda County's wasteshed and foodsheds, conducted waste audits at home and school, and identified ways to take action to reduce waste through Discard Management outreach projects.
- Reached 5,200 students indirectly through school-wide discard action project initiatives including posters, infrastructure support, brochures, flyers, newsletters, and buddy books.

FY 13/14 Activities

- Increase participation in existing recycling programs with an emphasis on food scrap recycling.
- Produce and mail first benchmarking reports for single family, multifamily and commercial accounts after January 1, 2014.
- Coordinate teacher registration, curriculum revision and delivery of RSR Action Projects as directed by Cassie.

Project Cost, FY 13/14

<u>Hard Costs</u>	<u>Staff Costs</u>	<u>Total Cost</u>	<u>FTEs</u>	
\$881,853	\$801,466	\$1,683,319	5.67	-

Funding Source, FY 13/14

(21) Facilities	(24) Mitigation	(23) Benchmark Fees
\$7,567	\$1,514,987	\$160,765

Green Star Schools Activities

Project #: 002061

Project Manager: Mark Spencer

Description

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

FY 11/12 Accomplishments

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

FY 13/14 Activities

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

<u>Project Cost, FY 13/14</u>			
<u>Hard Costs</u>	<u>Staff Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$0	\$7,792	\$7,792	0.03
			-

Funding Source, FY 13/14

(22) Externally Funded
\$7,792

Benchmark Data and Analysis Project

Project #: 002080

Project Manager: Mark Spencer

Description

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

FY 11/12 Accomplishments

- N/A this is a new project.

FY 13/14 Activities

- Conduct assessment of percent "good stuff" in garbage and prepare results for presentation to the rate payers.

<u>Project Cost, FY 13/14</u>			
<u>Hard Costs</u>	<u>Staff Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$232,265	\$199,390	\$431,655	0.82
-			

Funding Source, FY 13/14

(23) Benchmark Fees
\$431,655

Mandatory Recycling Implementation

Project #: 002090

Project Manager: Tom Padia

Description

Implements Mandatory Recycling Ordinance 2012-01 in "opt-in" jurisdictions representing 90% of the county, covering multi-family buildings with 5+ units, commercial accounts with 4+ cubic yards/week of garbage service, and in-county transfer stations and landfills. Also implements WMA Ordinance 2008-01 (Plant Debris Landfill Ban) countywide. Outreach, technical assistance and progressive enforcement all support Agency goal of landfilled refuse in 2020 comprised of less than 10% readily recoverable material. Phase 2 of ordinance scheduled to begin July 1, 2014, extending coverage to all commercial accounts and adding organics to list of required divertable materials. Jurisdictions to make Phase 2 "opt-out" decision before January 1, 2014.

FY 11/12 Accomplishments

- Completed second and third mailings to all covered accounts (approx. 4,500 commercial and 7,500 multi-family), both billing and service addresses, providing implementation information.
- Built out ordinance website (www.RecyclingRuleSAC.org) with information for property and business owners, tenants, haulers, and facility operators.
- Placed articles in newsletters and made presentations to chambers, BOMA, Rental Housing Associations and others.
- Reached 700 businesses with technical assistance.
- Developed policies and procedures to implement enforcement, and began inspections January 2013.
- Mailed first round of enforcement notifications mailed in March 2013, with ongoing inspections expected to cover most covered accounts by June 30, 2013.
- Developed CRM database to manage project activities.

FY 13/14 Activities

- Complete first round of inspections of all covered accounts; initiate and complete second round of inspections; follow up with subsequent re-inspections of all violations.
- Manage the technical assistance consulting contract for mandatory recycling ordinance compliance to reach at least 900 businesses.
- Engage in ongoing outreach to covered multi-family and commercial accounts, haulers, cities, chambers, trade associations, and the press regarding compliance and progress towards the ordinance goals.
- Prepare for initiation of Phase II (adding organics and extending to all commercial accounts, regardless of service volume) - developing needed support and outreach materials, graphics, scripts, web content, mailers, etc.
- Continue to implement and enforce WMA Ordinance 2008-01, Plant Debris Landfill Ban, and merge facility compliance plan annual reports for both ordinances.

Project Cost, FY 13/14

<u>Hard Costs</u>	<u>Staff Costs</u>	<u>Total Cost</u>	<u>FTEs</u>	
\$979,000	\$786,668	\$1,765,668	3.64	-

Funding Source, FY 13/14

(21) Facilities

Construction & Demolition Debris Recycling

Project #: 002110

Project Manager: Meri Soll

Description

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

FY 11/12 Accomplishments

- Coordinated with national trade association to provide local support for national C&D recycling facility rating system to ensure rating system remains a viable entity.
- Worked with staff to revise USGBC LEED's C&D recycling requirements.
- Hosted C&D working group to discuss local and regional issues relating to C&D.
- Co-Chaired CRRA C&D Technical Council.
- Worked with Green Halo to improve systems in cities.

FY 13/14 Activities

- Work with local C&D recycling facilities to utilize CORR certification program.
- Continue to work with member agencies to incorporate Green Halo tracking tool for 3rd party reporting and ordinance implementation.
- Monitor and update C&D recycling data for recycling databases (both Recycle Where? and Green Halo)
- Continue to monitor development and implementation of CORR, a national 3rd party C&D facility certification program.

Project Cost, FY 13/14

<u>Hard Costs</u>	<u>Staff Costs</u>	<u>Total Cost</u>	<u>FTEs</u>	
\$16,000	\$82,007	\$98,007	0.36	-

Funding Source, FY 13/14

(24) Mitigation	(34) RB Market Development
\$4,900	\$93,106

Materials Recovery Facility Operations & Monitoring

Project #: 002120

Project Manager: Tom Padia

Description

Manage current five year agreement with Davis Street Material Recovery Facility (MRF) that rewards new diversion of eligible tons. Loads from outside the county, materials required by contract to be processed through the MRF, and outputs used as ADC are ineligible. Contract term is April 2009 - March 2014.

FY 11/12 Accomplishments

- Managed and monitored Davis Street MRF agreement.
- Tracked and solicited reporting from new diversion facilities specified in Facility Fee Cooperative Agreements with Waste Management of Alameda County and Republic Industries.

FY 13/14 Activities

- Monitor and negotiate settlement/closure of new diversion requirement in Facility Fee Cooperative Agreement with Republic Industries.
- Monitor and negotiate settlement/closure of new facility diversion requirements in Facility Fee Cooperative Agreement with Waste Management of Alameda County.
- Manage and close out current five year incentive agreement with the Davis Street MRF.

Project Cost, FY 13/14

<u>Hard Costs</u>	<u>Staff Costs</u>	<u>Total Cost</u>	<u>FTEs</u>	
\$500,000	\$13,660	\$513,660	0.04	-

Funding Source, FY 13/14

(24) Mitigation
\$513,660

Measure D Disbursement

Project #: 002220

Project Manager: Tom Padia

Description

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

FY 11/12 Accomplishments

- All disbursements made in a timely manner.
- All 16 member agencies filed Annual Measure D expenditure reports.
- Concluded process with Recycling Board of revising the municipal eligibility funding requirement of "adequate commercial recycling program."
- Created web page for member agency staff with all quarterly payment correspondence, Recycling Board policies, Annual Report forms, and relevant reports and documents in one place.

FY 13/14 Activities

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

Project Cost, FY 13/14

<u>Hard Costs</u>	<u>Staff Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$3,969,085	\$0	\$3,969,085	0.00

Funding Source, FY 13/14

(27) RB Municipalities

\$3,969,085

Hazardous Waste

Project #: 002310

Project Manager: Debra Kaufman

Description

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

FY 11/12 Accomplishments

- Participated in ABAGs Hazardous Waste Allocation Committee.

FY 13/14 Activities

- Serve on ABAG Hazardous Waste Management Allocation Committee

<u>Project Cost, FY 13/14</u>			
<u>Hard Costs</u>	<u>Staff Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$13,000	\$3,934	\$16,934	0.01

<u>Funding Source, FY 13/14</u>
(21) Facilities
\$16,934

Used Oil Recycling Grant

Project #: 002311

Project Manager: Robin Plutchok

Description

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

FY 11/12 Accomplishments

- Coordinated member agency working group to plan and implement campaign.
- Implemented countywide media campaign promoting recycling and proper disposal of used motor oil and filters with funds from member agency CalRecycle block grants.
- Coordinated efforts with Contra Costa County and San Francisco Department of the Environment.
- Participated in regional Rider's Recycle program, promoting motor oil recycling to motorcycle riders.

FY 13/14 Activities

- Plan and implement Countywide Used Oil Recycling media campaign based on block grant contributions from member agencies.

<u>Project Cost, FY 13/14</u>			
<u>Hard Costs</u>	<u>Staff Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$125,000	\$0	\$125,000	0.00
-			

Funding Source, FY 13/14

(22) Externally Funded
\$125,000

Household Hazardous Waste Facilities

Project #: 002312

Project Manager: Debra Kaufman

Description

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

FY 11/12 Accomplishments

- Two of the three County-run facilities (Oakland, and either Livermore or Hayward) were open every Thursday, Friday and Saturday except for holidays.
- Promoted program through mailers, website and phonebook ads.
- Conducted outreach to underserved areas.
- In conjunction with member agencies, collected batteries from sites throughout Alameda County (typically libraries, city halls, fire stations and hardware stores).
- Evaluated programmatic options for HHW.
- Evaluated long-term revenue options to support programmatic options.
- Supported the Countywide Used Oil Recycling Campaign.

FY 13/14 Activities

- Update MOU between Agency and the City of Fremont for revenues provided for the Fremont Household Hazardous Waste Facility, depending upon Board action.
- Continue to support the three HHW facilities as per the terms in the MOU.
- Continue to support the Fremont HHW facility as per the terms in the MOU.
- Ensure that the facilities provide service to at least 36,000 households and 300 businesses.
- Continue to promote program participation through mailers and increase outreach to underserved populations.
- Update MOUs between Agency and the County for administration of the HHW facilities depending upon Board action.
- Continue to provide outreach support to the Countywide Used Oil Recycling Campaign.

Project Cost, FY 13/14

<u>Hard Costs</u>	<u>Staff Costs</u>	<u>Total Cost</u>	<u>FTEs</u>	
\$61,000	\$61,873	\$122,873	0.25	-

Funding Source, FY 13/14

(22) Externally Funded
\$122,873

Business Assistance Supporting Activities

Project #: 002420

Project Manager: Rachel Balsley

Description

Non-residential/business technical assistance and partnering efforts for schools, benchmarking information, and organics diversion assistance to high organics-generating businesses. Promotes high-performing business waste reduction efforts through an annual recognition event. Provides support for waste stream diversion infrastructure projects and planning for school district administrators and facilities, maintenance and operations staff. Also, produces reports to commercial accounts as part of the new Benchmark Service Project.

FY 11/12 Accomplishments

- Expanded annual recognition event agency-wide to provide awards to twelve businesses with significant achievements in waste reduction along various points in the materials cycle.
- Reached over 120 businesses with specialized organics technical assistance.
- Maintained relationships with Chambers of Commerce and continued participation in East Bay BOMA (Building Owners and Managers Association) Environment Committee.
- Developed new Priority Partner Program under Board's guidance and worked with staff at eight districts (Alameda, Albany, Berkeley, Emery, Fremont, Livermore, Newark, and Oakland) to develop plans for achieving adoption of School Board "Priority Partner" Resolution.
- Planned and implemented "Green Gloves" (waste diversion) symposia for Berkeley, Oakland and Alameda USDs custodians.
- Provided waste service contract assistance (development of RFP, and evaluation of bids) to Hayward and Alameda Unified School Districts (USDs).
- Provided transportation tours to Oakland and Alameda USDs custodial staff.

FY 13/14 Activities

- Provide priority partner school districts with annual report on diversion rates.
- Work with staff at non-priority partner school districts to develop plans for achieving adoption of School Board "Priority Partner" Resolution.
- Produce benchmark reports for commercial accounts.
- Provide technical and financial assistance to high organics-generating businesses to implement organics collection programs.
- Coordinate the planning of an agency-wide recognition event that features outstanding businesses for their significant achievements in waste reduction.

Project Cost, FY 13/14

<u>Hard Costs</u>	<u>Staff Costs</u>	<u>Total Cost</u>	<u>FTEs</u>	
\$258,360	\$317,621	\$575,981	1.43	-

Funding Source, FY 13/14

(21) Facilities	(23) Benchmark Fees	(31) RB Discretionary	(33) RB Source Reduction
\$230,392	\$45,392	\$127,402	\$172,794

COMMUNICATION, ADMINISTRATION & PLANNING

Miscellaneous Small Grants Administration

Project #: 003020

Project Manager: Pat Cabrera

Description

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

FY 11/12 Accomplishments

- Received one \$50,000 grant in FY 12/13.

FY 13/14 Activities

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

Project Cost, FY 13/14

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

Funding Source, FY 13/14

(22) Externally Funded
\$300,000

General Overhead

Project #: 003110

Project Manager: Pat Cabrera

Description

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

FY 11/12 Accomplishments

- Performed all routine administrative support of Agency under the areas noted above, including facility management, clerical support, and general office management.
- Performed routine review of information technology environment and upgraded hardware and software as needed. Developed and implemented a new Constituent Relations Management (CRM) system in support of mandatory recycling, single use bags, other programmatic needs and general agency use.
- Installed the SuccessFactors employee performance system and implemented the first phase of this tool for 360 feedback. Developed and received approval for a new salary adjustment plan based on performance. Performed a comprehensive workforce analysis which evaluated workforce needs in the short term through 2020. Made recommendations to address current work force needs.
- Integrated new accounting system into budget, accounting and project management functions. Prepared annual budget and mid-year budget adjustments. Monitored revenue and expenditures, and revise long-term revenue forecasts as needed. Monitored size and use of Agency reserves. Augmented and/or adjusted reserves as needed for long-term projects. Analyzed proportion of overhead and administration expenses to total budget; created greater efficiencies in operations. Performed Agency annual financial audit address recommendations or exceptions, if any.

FY 13/14 Activities

- Continue to provide for all administration operations of the agency, both generally and in the areas of Information Technology, Human Resources, and Budget and Accounting.

Recycling Board

Project #: 003150

Project Manager: Gary Wolff

Description

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

FY 11/12 Accomplishments

- Facilitated monthly meetings of the Recycling Board.

FY 13/14 Activities

- Address other "governance" related issues as needed.
- Prepare packets and facilitate monthly meetings of the Recycling Board.

Project Cost, FY 13/14

<u>Hard Costs</u>	<u>Staff Costs</u>	<u>Total Cost</u>	<u>FTEs</u>	
\$55,700	\$65,966	\$121,666	0.15	-

Funding Source, FY 13/14

(31) RB Discretionary
\$121,666

Waste Management Authority

Project #: 003160

Project Manager: Gary Wolff

Description

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

FY 11/12 Accomplishments

- Facilitated monthly meetings of the WMA Board and committees.
- Evaluated and revised committee meeting structure resulting in greater efficiency.

FY 13/14 Activities

- Address governance related issues as needed.
- Prepare agenda packets and facilitate Board and committee meetings.

<u>Project Cost, FY 13/14</u>			
<u>Hard Costs</u>	<u>Staff Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$134,500	\$79,033	\$213,533	0.18
-			

Funding Source, FY 13/14

(21) Facilities
\$213,533

Property Management

Project #: 003210

Project Manager: Brian Mathews

Description

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

FY 11/12 Accomplishments

- Maintained property and managed leases and cattle grazing licenses.
- Removed Patterson Pass house.
- Initiated review of current easements and updated title reports.

FY 13/14 Activities

- Implement actions to minimize risk and prepare agency property for possible sale or transfer.
- Continue negotiation of repowering agreement with NextERA.
- Collect rents from grazers, utility easement, and other tenants. Manage and maintain property to minimize risk.
- Continue participation in EACCS implementation and updating as needed. Provide financial support to ongoing effort.

<u>Project Cost, FY 13/14</u>				
<u>Hard Costs</u>	<u>Staff Costs</u>	<u>Total Cost</u>	<u>FTEs</u>	
\$105,000	\$43,342	\$148,342	0.17	-

Funding Source, FY 13/14

(24) Mitigation
\$148,342

Disposal Reporting

Project #: 003220

Project Manager: Gina Peters

Description

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

FY 11/12 Accomplishments

- Monitored, analyzed and reported on amounts of materials being landfilled, used as ADC or diverted by Alameda County jurisdictions for the four quarters of 2012.
- Reviewed data with member agencies.
- Tracked issues and followed up with member agencies, disposal sites and Cal Recycle as needed.

FY 13/14 Activities

- Provide member agencies, out of county jurisdictions and CalRecycle with accurate and timely disposal and diversion data.
- Collect, compile, update and report on disposal, diversion and ADC trends. Ensure that data is accurate; identify and correct discrepancies.

Project Cost, FY 13/14

<u>Hard Costs</u>	<u>Staff Costs</u>	<u>Total Cost</u>	<u>FTEs</u>	
\$25,000	\$141,070	\$166,070	0.86	-

Funding Source, FY 13/14

(21) Facilities \$49,969	(23) Benchmark Fees \$116,101
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Technical Advisory Committee

Project #: 003230

Project Manager: Meghan Starkey

Description

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

FY 11/12 Accomplishments

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

FY 13/14 Activities

- Maintain and update the Franchise Database, and provide information upon request to internal and external parties.
- Provide regular updates to TAC on Agency programs of interest.
- Solicit input on major initiatives of the agency, including reusable bag ordinance, mandatory recycling ordinance and other Strategic Plan objectives.
- Facilitate monthly meetings of the TAC.

Project Cost, FY 13/14

<u>Hard Costs</u>	<u>Staff Costs</u>	<u>Total Cost</u>	<u>FTEs</u>	
\$5,500	\$57,358	\$62,858	0.21	-

Funding Source, FY 13/14

(21) Facilities
\$62,858

Fee Enforcement

Project #: 003240

Project Manager: Brian Mathews

Description

This project implements ACWMA Ordinance 2009-01, and other fee related ACWMA ordinances.

FY 11/12 Accomplishments

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

FY 13/14 Activities

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

<u>Project Cost, FY 13/14</u>			
<u>Hard Costs</u>	<u>Staff Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$182,500	\$267,176	\$449,676	1.10
			-

Funding Source, FY 13/14

(21) Facilities
\$449,676

General Planning

Project #: 003410

Project Manager: Debra Kaufman

Description

Provides general planning assistance to the agency, including researching issues, developing positions on solid-waste related planning documents, responding to waste-related Environmental Impact Reports (EIRs), assisting with climate work related to solid waste, and providing planning assistance on other topics. Updates sustainability indicator, to help measure program results.

FY 11/12 Accomplishments

- Provided input on CalRecycle's 75% plan.
- Updated Sustainability Indicator Report (Appendix A of the Annual Agency Budget).
- Conducted community and municipal Greenhouse Gas Emissions Inventories for 14 cities and Alameda County.
- Participated in development of ICLEI's supplemental recycling appendix for community inventories.

FY 13/14 Activities

- Address planning issues of regional importance (e.g., respond to EIRs and provide input on other regional or state solid waste planning documents as needed).
- Submit five-year ColWMP review report to CalRecycle.
- Produce disposal and revenue projection for FY 2014-15 budget planning.

Project Cost, FY 13/14

<u>Hard Costs</u>	<u>Staff Costs</u>	<u>Total Cost</u>	<u>FTEs</u>	
\$5,500	\$64,567	\$70,067	0.24	-

Funding Source, FY 13/14

(21) Facilities \$35,034	(24) Mitigation \$35,034
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ColWMP Amendments Application

Project #: 003430

Project Manager: Debra Kaufman

Description

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

FY 11/12 Accomplishments

- Received one amendment application from Recology/East Bay MUD. Anticipate bringing for Board approval in June, 2013.

FY 13/14 Activities

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

Project Cost, FY 13/14

<u>Hard Costs</u>	<u>Staff Costs</u>	<u>Total Cost</u>	<u>FTEs</u>	
\$0	\$11,802	\$11,802	0.04	-

Funding Source, FY 13/14

(21) Facilities
\$11,802

Five Year Audit

Project #: 003460

Project Manager: Tom Padia

Description

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

FY 11/12 Accomplishments

- Concluded Phase II of Five Year Financial and Compliance Audit covering FY 06/07 - 10/11, and presented Final Report to the Recycling Board in December 2012. No significant financial or compliance issues found.
- Completed most work on Five Year Programmatic Audit.
- Anticipate presentation to Recycling Board summer 2013.

FY 13/14 Activities

- Develop RFP for next Recycling Board five Year Financial Audit, covering FY 11/12 through 15/16 (in two phases), to be released summer 2014. Contract to be awarded Fall 2014 for work to commence on Phase I, FY 11/12 through 13/14.

		<u>Project Cost, FY 13/14</u>		
<u>Hard Costs</u>	<u>Staff Costs</u>	<u>Total Cost</u>	<u>FTEs</u>	
\$0	\$9,106	\$9,106	0.03	-

Funding Source, FY 13/14

(32) RB Grant to Non
Profit
\$9,106

Diversion Facility Planning

Project #: 003490
Project Manager: Brian Mathews

Description

Works to secure new long-term, low-cost, high-quality, high-volume processing facilities and services in Alameda County. Project aims to develop infrastructure critical to meeting the voter-adopted 75 percent diversion goal, Strategic Workplan objectives and the long-term needs of the member agencies.

FY 11/12 Accomplishments

- Continued discussions with various stakeholders interested in developing in-county capacity.
- Monitored compliance to date by Republic Industries and Waste Management with facility diversion commitments contained in Cooperative Agreements.

FY 13/14 Activities

- Recommend at least one project for Board approval.
- Identify and engage local service providers with viable in-county infrastructure development projects.

		<u>Project Cost, FY 13/14</u>	
<u>Hard Costs</u>	<u>Staff Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$20,000	\$93,613	\$113,613	0.24
			-

Funding Source, FY 13/14

(21) Facilities
\$113,613

General Agency Communication

Project #: 003510

Project Manager: Jeff Beccera

Description

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

FY 11/12 Accomplishments

- Responded to approximately 150 requests per month for recycling assistance via phone and email.
- Published first edition of "Agency Update" report for local stakeholders.
- Launched "RecycleWhere?" regional online database tool for Alameda County.
- Updated Agency brand and tagline.

FY 13/14 Activities

- Produce at least one, and possibly two, issues of the Agency Update.
- Respond to all general recycling, mandatory recycling and reusable bag inquiries (phone and email) within 48 hours. Maintain database.
- Provide residents, businesses and schools with easy-to-access waste reduction information via website and phone hotline.

<u>Project Cost, FY 13/14</u>				
<u>Hard Costs</u>	<u>Staff Costs</u>	<u>Total Cost</u>	<u>FTEs</u>	
\$237,000	\$505,877	\$742,877	2.21	-

Funding Source, FY 13/14

(21) Facilities
\$742,877

4Rs Education

Project #: 003520

Project Manager: Mark Spencer

Description

Provides elementary school assemblies and supports development of 4Rs curriculum materials.

FY 11/12 Accomplishments

- Provided 65 elementary school assemblies.
- Collaborated with Alameda County Office of Education on Common Core curriculum workshop planning.
- Collaborated with CSUEB to provide 4Rs curriculum training to 85 pre-service teachers.

FY 13/14 Activities

- Partner with local organizations on Service Learning, Student Action Project and Common Core initiatives.
- Provide 65 elementary school assemblies.

Project Cost, FY 13/14

<u>Hard Costs</u>	<u>Staff Costs</u>	<u>Total Cost</u>	<u>FTEs</u>	
\$88,000	\$34,197	\$122,197	0.15	-

Funding Source, FY 13/14

(21) Facilities \$70,874	(24) Mitigation \$51,323
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Legislation

Project #: 003530

Project Manager: Debra Kaufman

Description

Promotes Agency priorities at state level via legislative and regulatory processes.

FY 11/12 Accomplishments

- Provided timely status reports and recommendations on legislation to Board, staff, member agencies and interested parties.
- Coordinated input on mattress recycling bill with key parties.
- Provided testimony and support for Alameda County's pharmaceutical ordinance.
- Led effort to disallow the use of ADC as a recycling credit in international LEED standard.
- Led effort to require demolition debris recycling in Cal Green code.
- Led effort to require mulch and updated recycled product criteria in international building code (ASHRAE).

FY 13/14 Activities

- Continue and expand working relationships with established state and/or national organizations such as California State Association of Counties, League of California Cities, California Product Stewardship Council, Californians Against Waste and others.
- Monitor green building and landscaping codes and standards to promote Agency priorities, such as recycled content building materials and mulch.
- Provide timely legislative updates to the Board, per the schedule agreed to in 2012.
- Monitor and analyze changes in regulations (e.g., AB939, AB341, AB32/Climate Change) as they apply to Agency mandates and programs.

<u>Project Cost, FY 13/14</u>				
<u>Hard Costs</u>	<u>Staff Costs</u>	<u>Total Cost</u>	<u>FTEs</u>	
\$72,500	\$97,601	\$170,101	0.36	-

Funding Source, FY 13/14

(21) Facilities
\$170,101

Appendix A

Recycling and Sustainability Index

BACKGROUND

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

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

The year for which we are reporting this information is 2011, since 2012 annual reports are not yet available.

TRENDS OF INDICATORS

Waste Disposal

- Disposal volumes peaked in 2000, at 1.77 million tons, and have declined since that time. Waste disposed from 2010 to 2011 decreased by 59,950 tons compared to a 97,048 ton decline from 2009 to 2010 for a total of 1,090,777 tons in 2011. ADC usage increased by 30% from 369,823 in 2010 to 542,559 in 2011.
- To show the tonnage reported by member agencies to CalRecycle, we report annual adjusted waste disposed, which reflects the tonnage reported in member agencies' Annual AB 939 Reports. These tons reflect allowable decreases in reported tons, reflecting deductions such as mistaken jurisdiction allocations by disposal site or for materials such as contaminated soil.

- While trends related to annual waste disposed (for Indicators A1 to A7) were rather static from 1995 to 2000, a decline occurred from 2000 to 2002, with waste increasing in 2003 and 2004 and declining again each year from 2005 to 2011.
- Waste disposed per \$1,000 in taxable sales and per \$1,000 in unallocated taxable sales (Indicators A8 and A9) have declined from 2010 levels.
- Total waste disposed per capita and residential waste disposed per capita in Alameda County are higher than three other Bay Area counties for 2011 (Indicator A10) for total waste disposed. Commercial waste disposed per capita is lower than Contra Costa.
- Residential curbside collection per capita capture rates (Indicator A13) show 2011 per capita collection rates. On average, Alameda County jurisdictions are capturing 0.49 pounds per person per day of curbside recyclable materials compared to 0.45 in 2010 and 0.65 pounds per person per day of organic material compared to 0.67 in 2010.

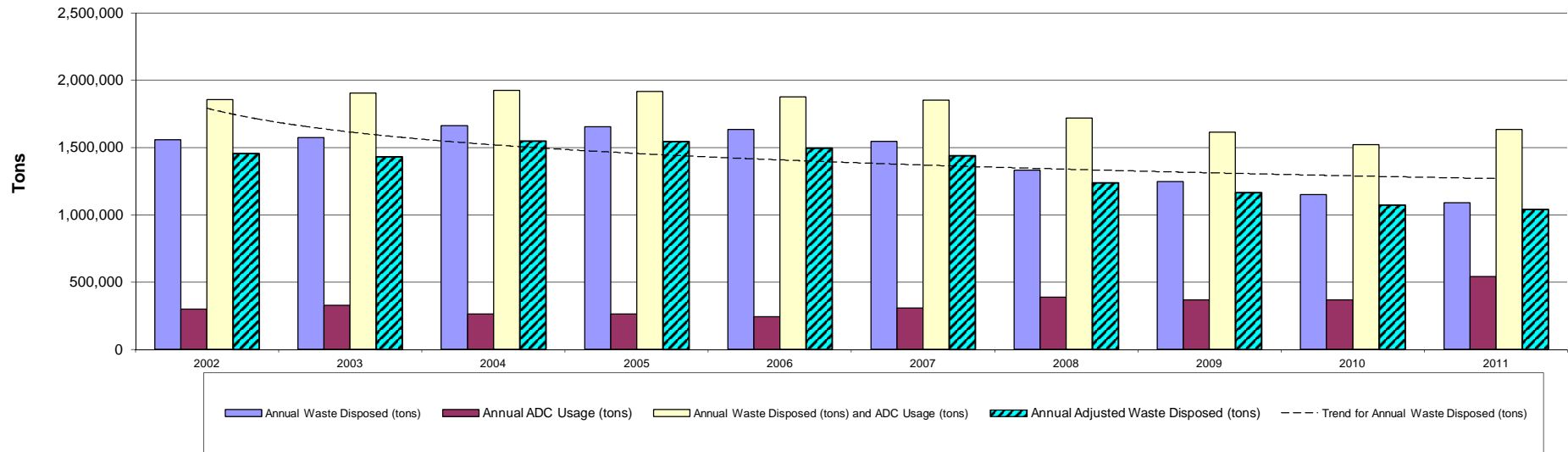
Diversion and Sustainability

- Alameda County jurisdictions' diversion rates (Indicator A12) vary from 65% to 79% for 2011.
- The countywide 2011 diversion rate (in effect a weighted average) went up to 71% from 70% in 2010 (this was extrapolated from the new disposal based methodology to a calculated diversion rate).
- All jurisdictions reported exceeding the 50% diversion goal.

Energy and Water Usage

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

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



Source Data:

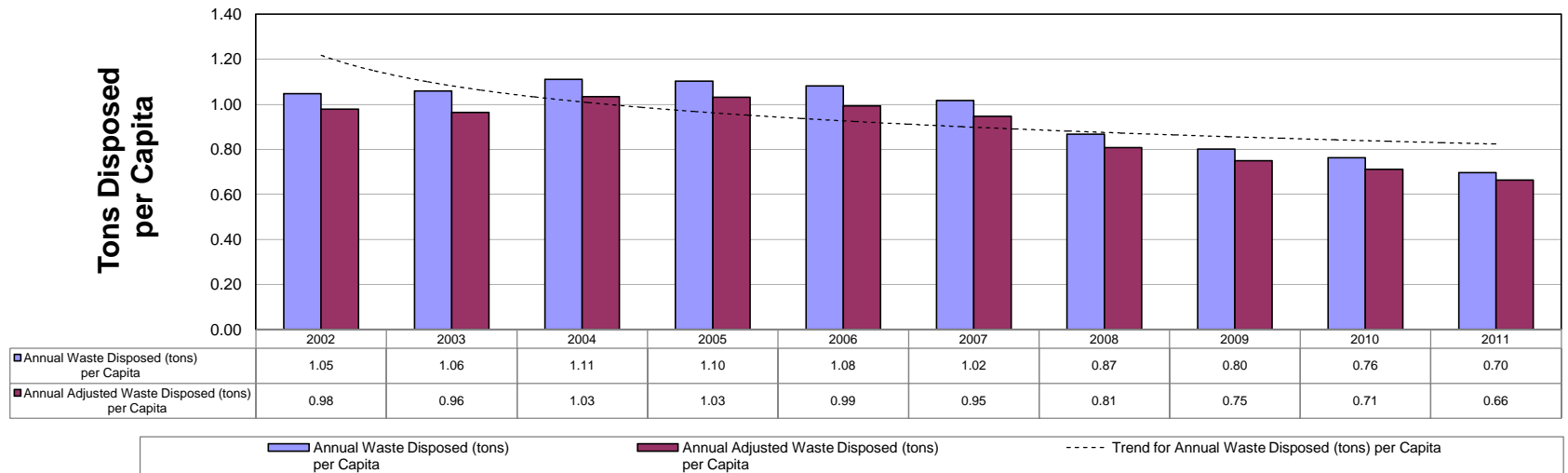
	Source Ref	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Annual Waste Disposed (tons)	a	2,058,839	0	0	0	0	1,583,321	1,510,564	1,568,539	1,645,552	1,727,393	1,770,204	1,622,450	1,556,419	1,575,269	1,664,287	1,654,970	1,633,380	1,547,513	1,331,443	1,247,775	1,150,727	1,090,777
Annual ADC Usage (tons)	a	n/a	0	0	0	0	n/a	183,273	187,089	176,783	198,695	215,755	220,989	298,175	327,564	262,105	263,652	243,343	306,356	388,208	367,743	369,823	542,559
Annual Waste Disposed (tons) and ADC Usage (tons)	a, i	2,058,839	0	0	0	0	1,583,321	1,693,837	1,755,628	1,822,335	1,926,088	1,985,959	1,843,440	1,854,594	1,902,833	1,926,392	1,918,622	1,876,723	1,853,869	1,719,651	1,615,518	1,520,551	1,633,336
Annual Adjusted Waste Disposed (tons)	a, j	2,058,839	0	0	0	0	1,542,516	1,484,841	1,557,008	1,608,912	1,632,530	1,579,652	1,494,707	1,455,428	1,433,995	1,549,830	1,546,724	1,498,906	1,441,499	1,239,721	1,165,813	1,072,404	1,040,810

Notes:
1990 values from Alameda County jurisdictions' SRREs as accepted by the CalRecycle. 1995 to 2008 values from ACWMA Disposal Diversion Accounting & Reporting System. 2009 through 2011 values taken from AB 939 Reports. ADC data not available for 1990 and 1995.

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

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

Indicator A4 Annual Waste Disposed (tons) per Capita



Source Data:

	Source Ref	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Annual Waste Disposed (tons)	a	2,058,839	0	0	0	0	1,583,321	1,510,564	1,568,539	1,645,552	1,727,393	1,770,204	1,622,450	1,556,419	1,575,269	1,664,287	1,654,970	1,633,380	1,547,513	1,331,443	1,247,775	1,150,727	1,090,777
Annual Adjusted Waste Disposed (tons)	a, j	2,058,839	0	0	0	0	1,542,516	1,484,841	1,557,008	1,608,912	1,632,530	1,579,652	1,494,707	1,455,428	1,433,995	1,549,830	1,546,724	1,498,906	1,441,499	1,239,721	1,165,813	1,072,404	1,040,810
Population	b, k	1,276,702					1,344,157	1,356,339	1,381,705	1,413,371	1,438,516	1,443,741	1,462,902	1,486,618	1,487,685	1,498,020	1,500,228	1,509,981	1,522,597	1,535,002	1,556,657	1,509,240	1,567,444

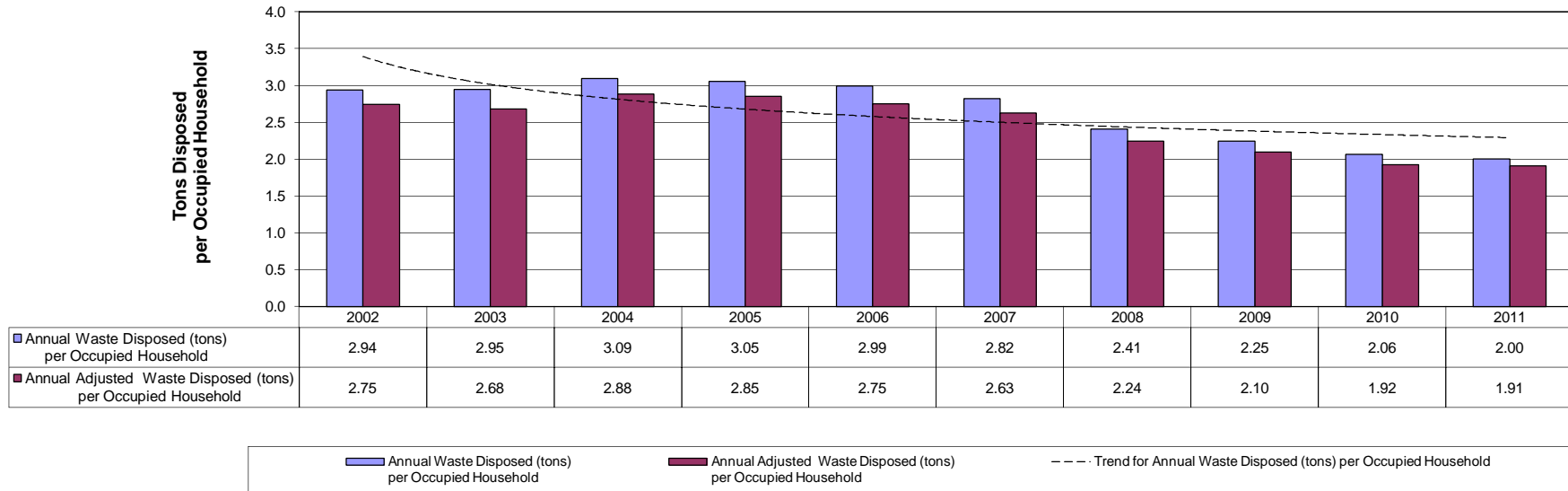
Notes:

1990 values from Alameda County jurisdictions' SRREs as accepted by the CalRecycle. 1995 to 2008 values from ACWMA Disposal Diversion Accounting & Reporting System. 2009 through 2011 values taken from AB 939 Reports. ADC data not available for 1990 and 1995.

Source of data is the California Department of Finance, Demographic Research Unit, City/County Population and Household Estimates (2004 & earlier - unrevised E-5 reports; 2005 through 2009 - revised E-5 only available). Population for 2010 and 2011 was obtained from each jurisdictions annual report.

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

Indicator A5
Annual Waste Disposed (tons) per Occupied Household



Source Data:

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

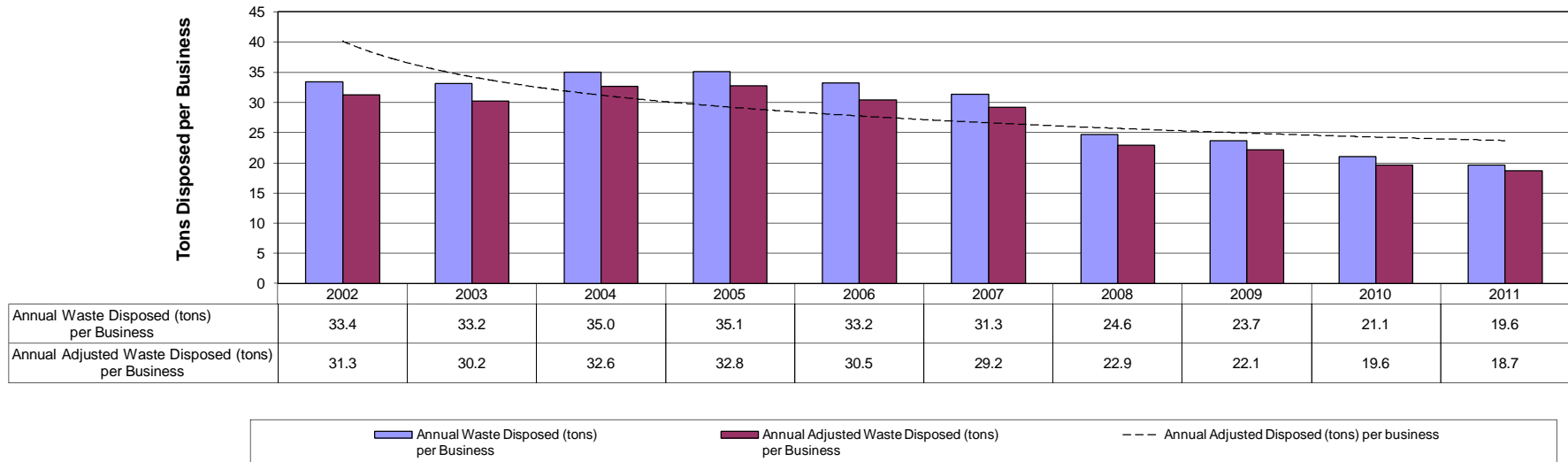
Notes:

1990 values from Alameda County jurisdictions' SRREs as accepted by the CalRecycle. 1995 to 2008 values from ACWMA Disposal Diversion Accounting & Reporting System. 2009 through 2011 values taken from AB 939 Reports. ADC data not available for 1990 and 1995.

Source of data is the California Department of Finance, Demographic Research Unit, City/County Population and Household Estimates (2004 & earlier - unrevised E-5 reports; 2005 through 2009 - revised E-5 only available). Population for 2010 and 2011 was obtained from each jurisdictions annual report.

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

Indicator A6
Annual Waste Disposed (tons) per Business



Source Data:

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

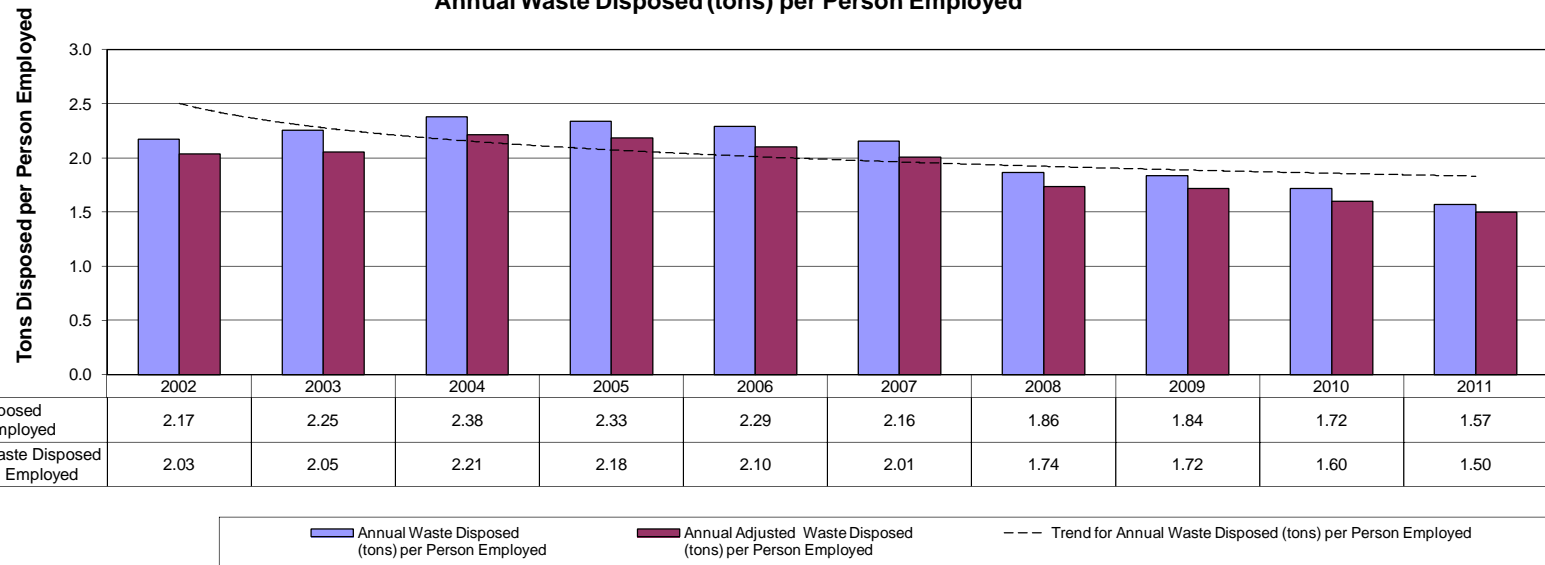
Notes:

1990 values from Alameda County jurisdictions' SRREs as accepted by the CalRecycle. 1995 to 2008 values from ACWMA Disposal Diversion Accounting & Reporting System. 2009 through 2011 values taken from AB 939 Reports. ADC data not available for 1990 and 1995.

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

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

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



Source Data:

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

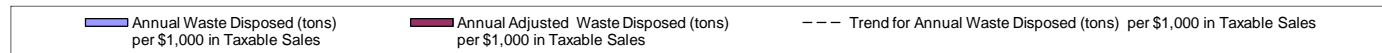
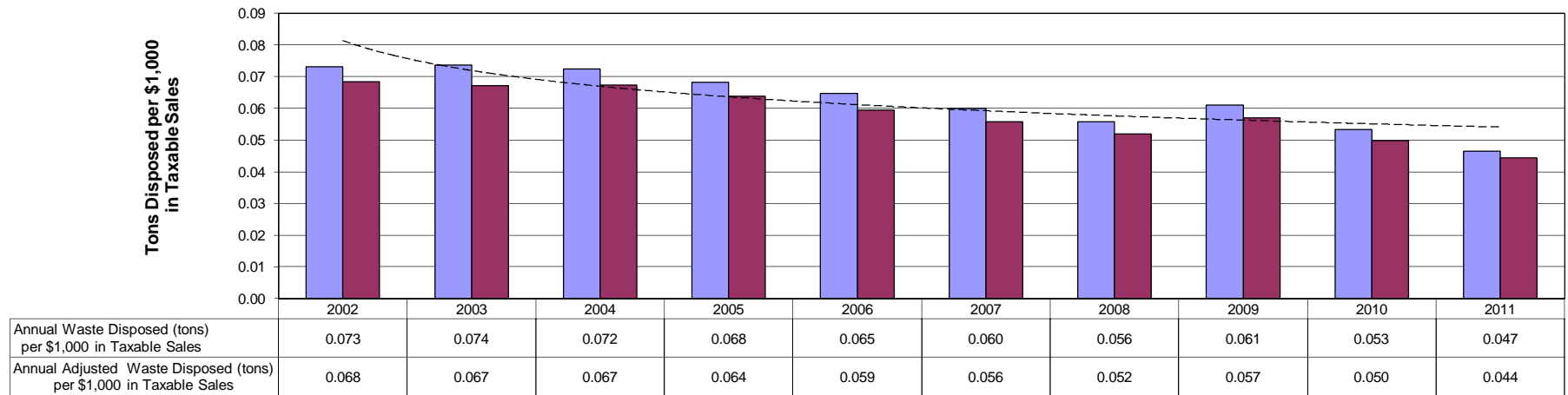
Notes:

1990 values from Alameda County jurisdictions' SRREs as accepted by the CalRecycle. 1995 to 2008 values from ACWMA Disposal Diversion Accounting & Reporting System. 2009 through 2011 values taken from AB 939 Reports. ADC data not available for 1990 and 1995.

Source of data is the California EDD - Alameda County Historical Annual Labor Force Data, 1990-2011; except 2000 and 2001 data, which was obtained from California EDD "County Snapshot."

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

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



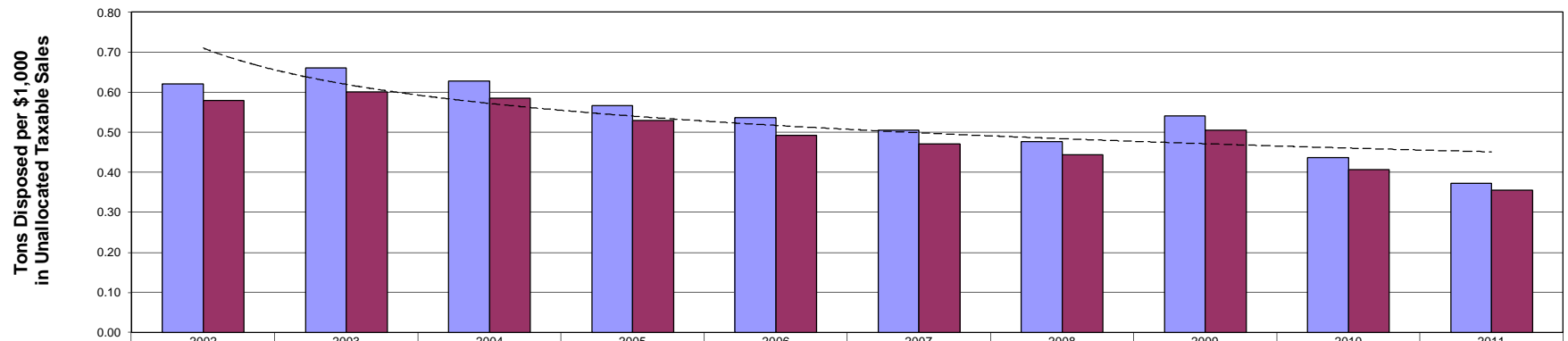
Source Data:

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

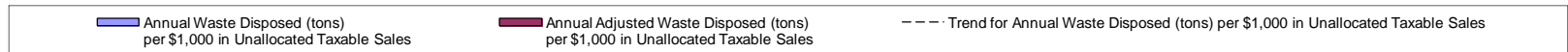
Notes:
 1990 values from Alameda County jurisdictions' SRREs as accepted by the CalRecycle. 1995 to 2008 values from ACWMA Disposal Diversion Accounting & Reporting System. 2009 through 2011 values taken from AB 939 Reports. ADC data not available for 1990 and 1995.

Source of data is the California State Board of Equalization "Taxable Sales in California" annual reports, Table 2.
 Annual Adjusted Waste Disposed is tonnage reported by jurisdictions in their Annual AB939 Reports, and thus reflects CalRecycle tonnage deductions.

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



Annual Waste Disposed (tons) per \$1,000 in Unallocated Taxable Sales	0.62	0.66	0.63	0.57	0.54	0.51	0.48	0.54	0.44	0.37
Annual Adjusted Waste Disposed (tons) per \$1,000 in Unallocated Taxable Sales	0.58	0.60	0.58	0.53	0.49	0.47	0.44	0.51	0.41	0.36



Source Data:

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

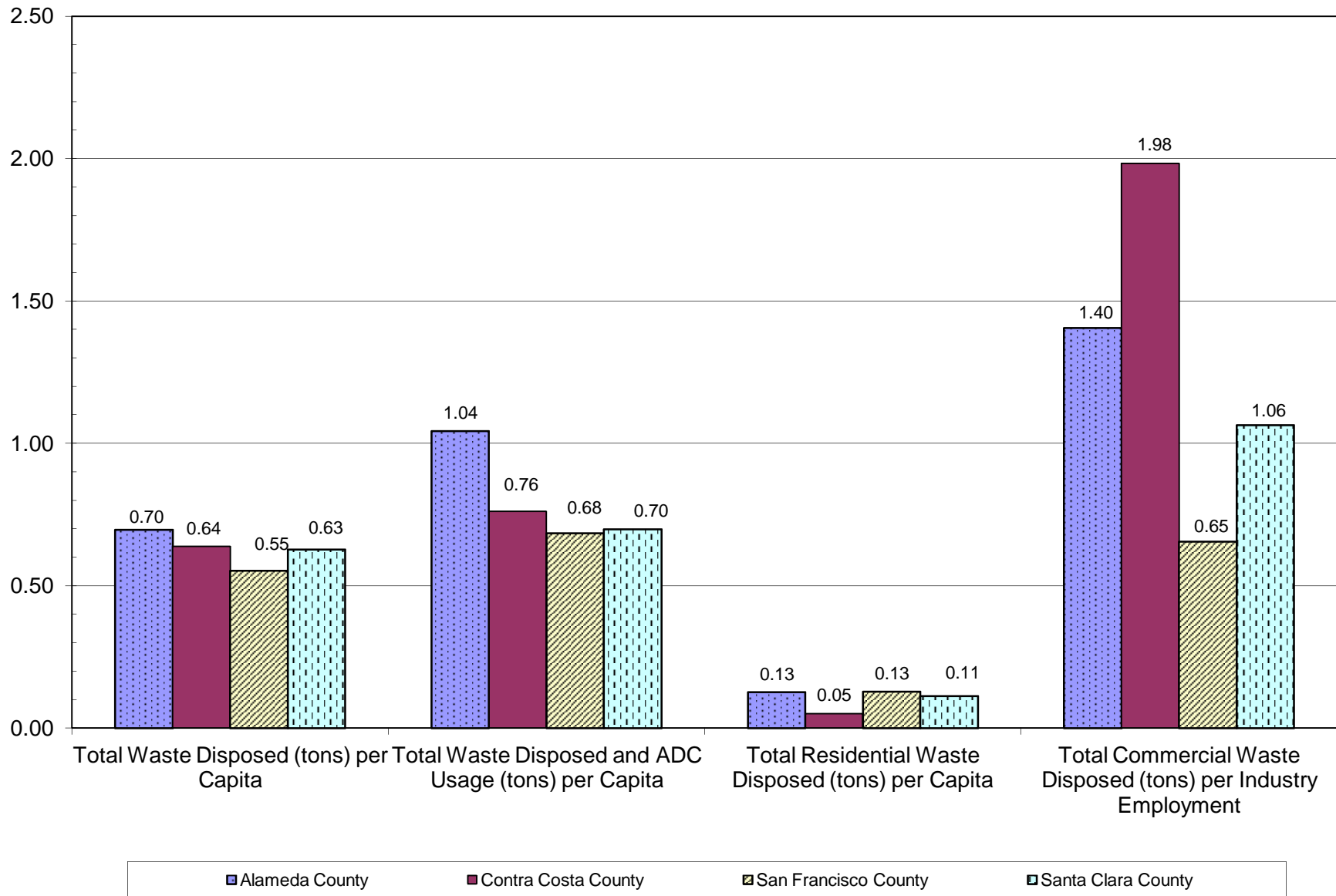
Notes:

1990 values from Alameda County jurisdictions' SRREs as accepted by the CalRecycle. 1995 to 2008 values from ACWMA Disposal Diversion Accounting & Reporting System. 2009 through 2011 values taken from AB 939 Reports. ADC data not available for 1990 and 1995.

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

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

**Indicators A10, A11, A11.1, and A11.2
2011 Annual Waste Disposed (tons) and ADC Usage (tons)
Compared to Other Counties**



Indicators A10, A11, A11.1, and A11.2 (cont.)
2011 Annual Waste Disposed (tons) and ADC Usage (tons) Compared to Other Counties

Source Data:

	Source Ref	Waste Disposed	Waste Disposed per Capita	Waste Disposed per Industry Employment
Alameda County				
Annual Waste Disposed (tons)	a	1,090,777	0.70	
Annual Waste Disposed (tons) and ADC Usage (tons)	a	1,633,336	1.04	
Residential Portion of the Annual Waste Disposed (%)	l	18%		
Commercial Portion of the Annual Waste Disposed (%)	l	82%		
Residential Portion of the Annual Waste Disposed (tons)	f, m	196,340	0.13	
Commercial Portion of the Annual Waste Disposed (tons)	f, m	894,437	0.57	1.40
Industry Employment	o	636,700		
Population	b, k	1,567,444		
Contra Costa County				
Annual Waste Disposed (tons), Contra Costa County	f	673,905	0.64	
Annual Waste Disposed (tons) and ADC Usage (tons), Contra Costa County	f	804,799	0.76	
Residential Portion of the Annual Waste Disposed (%), Contra Costa County	l	8%		
Commercial Portion of the Annual Waste Disposed (%), Contra Costa County	l	92%		
Residential Portion of the Annual Waste Disposed (tons), Contra Costa County	f, m	53,912	0.05	
Commercial Portion of the Annual Waste Disposed (tons), Contra Costa County	f, m	619,993	0.59	1.98
Industry Employment, Contra Costa County	o	312,700		
Population, Contra Costa County	b	1,056,306		
San Francisco County				
Annual Waste Disposed (tons), San Francisco County	f	446,635	0.55	
Annual Waste Disposed (tons) and ADC Usage (tons), San Francisco County	f	553,519	0.68	
Residential Portion of the Annual Waste Disposed (%), San Francisco County	l	23%		
Commercial Portion of the Annual Waste Disposed (%), San Francisco County	l	77%		
Residential Portion of the Annual Waste Disposed (tons), San Francisco County	f, m	102,726	0.13	
Commercial Portion of the Annual Waste Disposed (tons), San Francisco County	f, m	343,909	0.43	0.65
Industry Employment, San Francisco County	o	525,800		
Population, San Francisco County	b	808,768		
Santa Clara County				
Annual Waste Disposed (tons), Santa Clara County	f	1,126,235	0.63	
Annual Waste Disposed (tons) and ADC Usage (tons), Santa Clara County	f	1,253,388	0.70	
Residential Portion of the Annual Waste Disposed (%), Santa Clara County	l	18%		
Commercial Portion of the Annual Waste Disposed (%), Santa Clara County	l	82%		
Residential Portion of the Annual Waste Disposed (tons), Santa Clara County	f, m	202,722	0.11	
Commercial Portion of the Annual Waste Disposed (tons), Santa Clara County	f, m	923,513	0.51	1.06
Industry Employment, Santa Clara County	o	869,000		
Population, Santa Clara County	b	1,794,337		

Notes shown on following page.

Indicators A10, A11, A11.1, and A11.2 (cont.)

2011 Annual Waste Disposed (tons) and ADC Usage (tons) Compared to Other Counties

Notes:

1990 values from Alameda County jurisdictions' SRREs as accepted by the CalRecycle. 1995 to 2008 values from ACWMA Disposal Diversion Accounting & Reporting System. 2009 through 2011 values taken from AB 939 Reports. ADC data not available for 1990 and 1995.

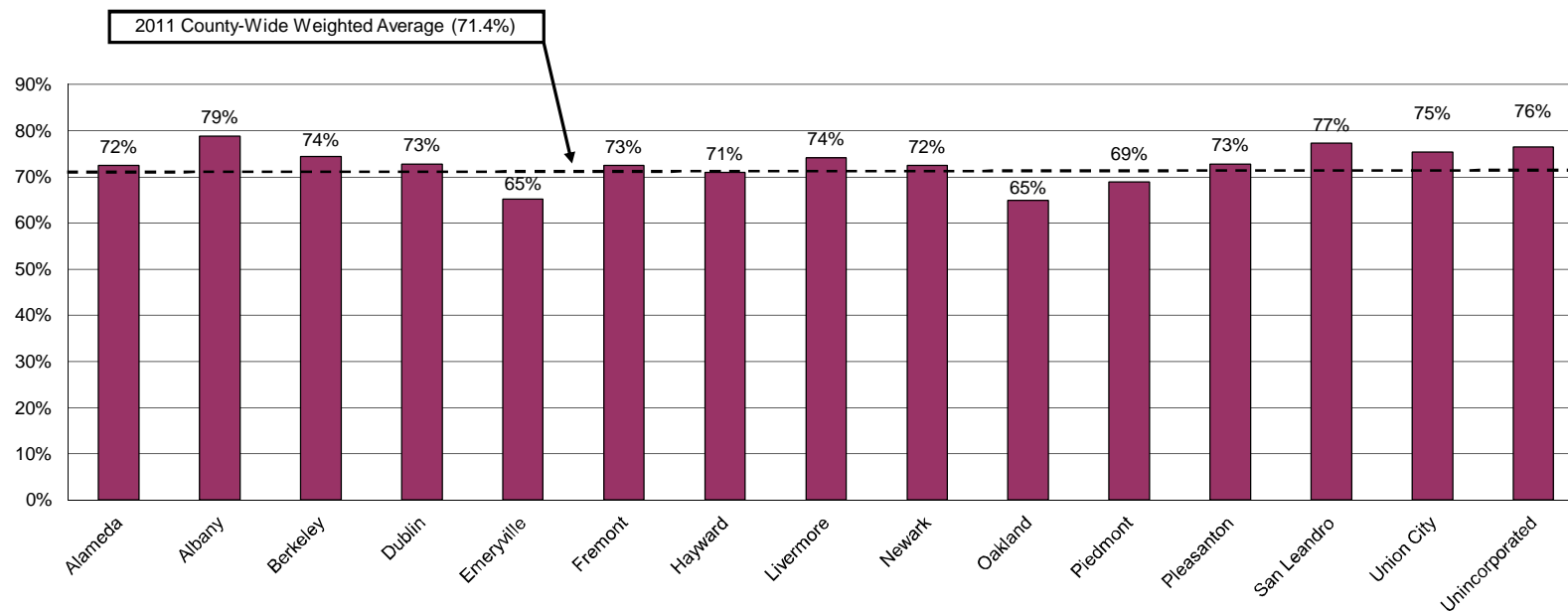
Source of data is the California Department of Finance, Demographic Research Unit, City/County Population and Household Estimates (2004 & earlier - unrevised E-5 reports; 2005 through 2009 - revised E-5 only available). Population for 2010 and 2011 was obtained from each jurisdictions annual report.

Source of data is the CalRecycle Disposal Reporting System.

Effective 2012, CalRecycle will no longer maintain County-Wide profile data. Prior to 2012, this data was obtained from CalRecycle's County-Wide Waste Stream Profile data for Alameda County, Contra Costa County, Santa Clara County, and San Francisco County.

CalRecycle County-Wide Industry Employment data for Alameda County, Contra Costa County, Santa Clara County, and San Francisco County.

Indicator A12
2011 Diversion Rate by Jurisdiction



Indicator A12 (Cont.)
1995 to 2011 Diversion Rates by Jurisdiction

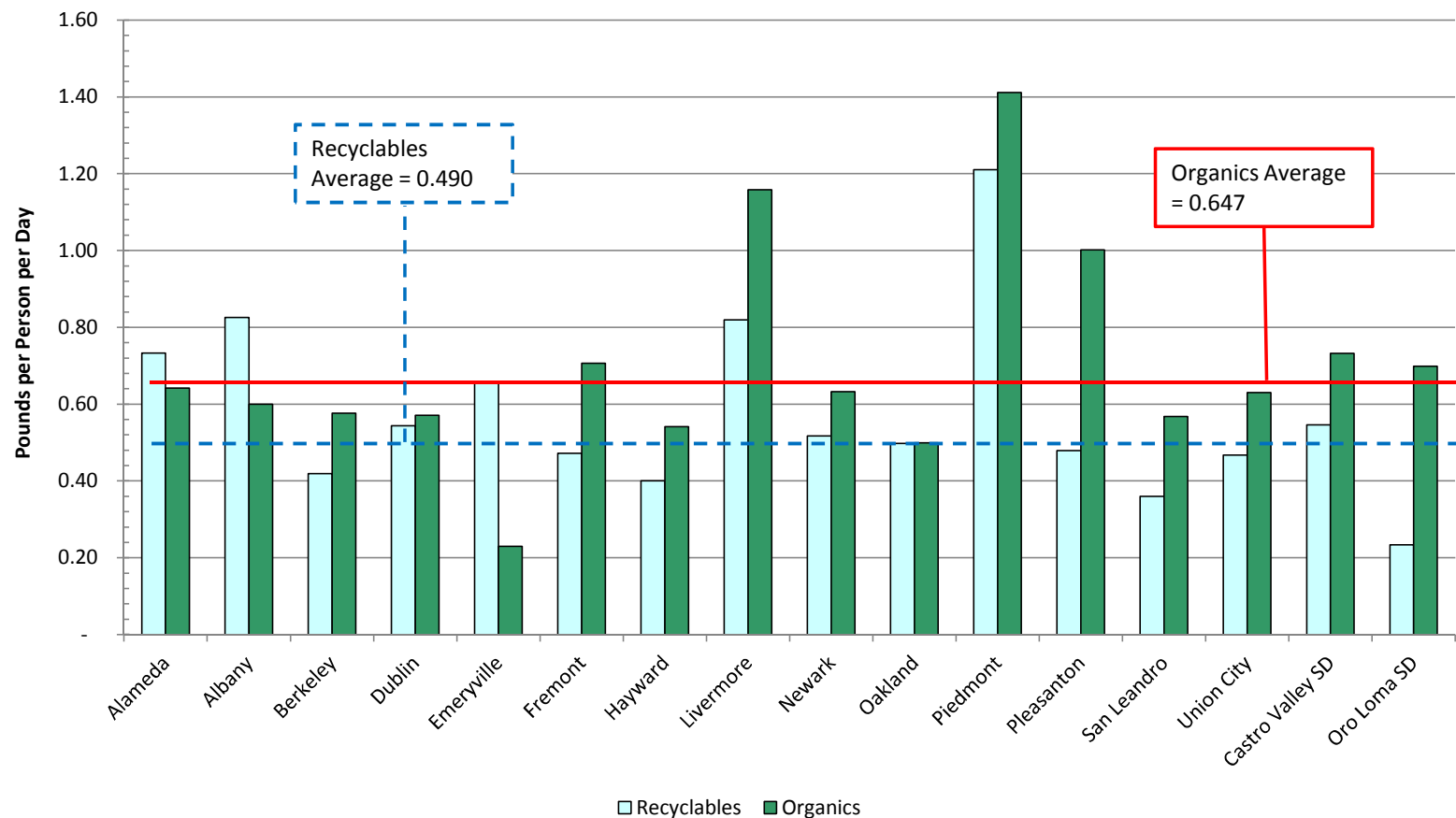
Jurisdiction	Notes	Diversion Rate																
		1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Alameda		48%	48%	56%	59%	64%	65%	62%	64%	64%	68%	68%	66%	66%	67%	71%	75%	72%
Albany		42%	52%	61%	60%	56%	62%	67%	66%	63%	70%	70%	70%	71%	77%	78%	83%	79%
Berkeley		41%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

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

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

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

Indicator A13 **2011 Residential Curbside Collection Per Capita Capture Rates***



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

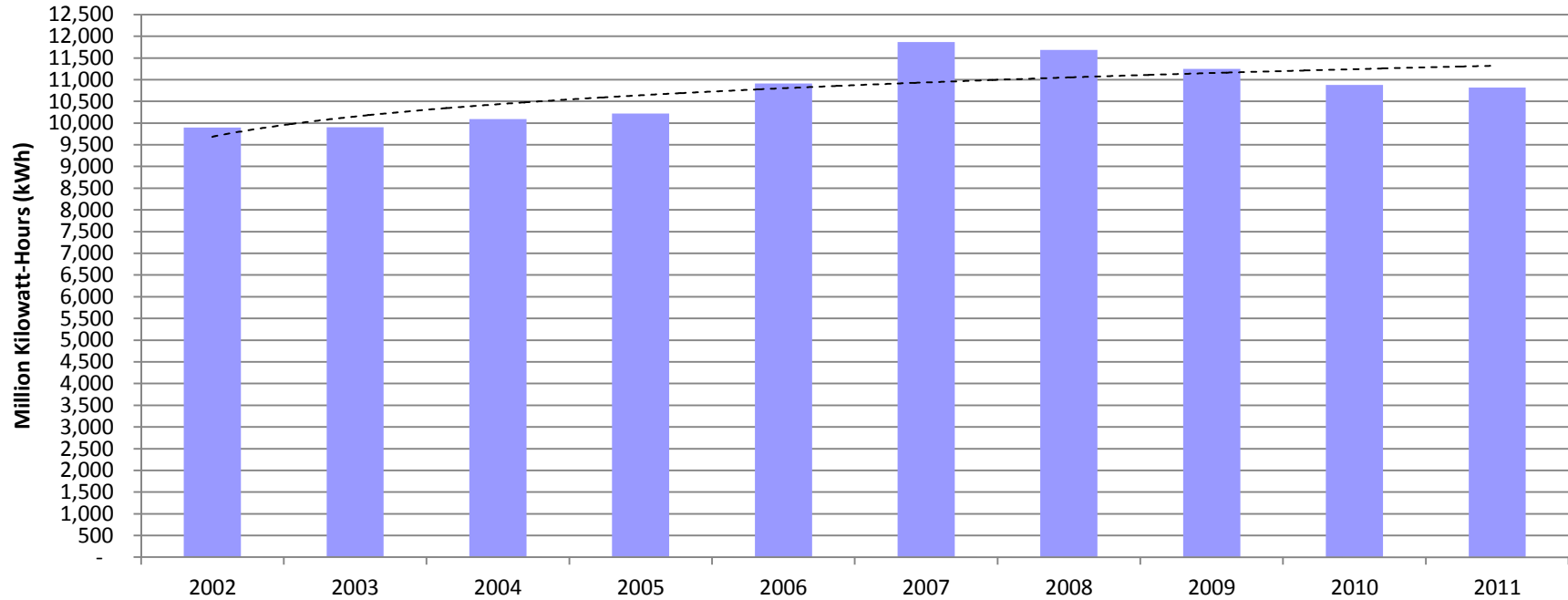
Indicator A13 (Cont.)
Residential Curbside Collection Data

Jurisdiction	2010 Annual Tons Collected			2011 Annual Tons Collected			2011	2011 Capture Rates	
	Recyclables	Organics	Total	Recyclables	Organics	Total	Population	Recyclables	Organics
Alameda	9,584	8,946	18,530	9,908	8,676	18,584	74,081	0.73	0.64
Albany	2,408	2,038	4,446	2,807	2,038	4,845	18,622	0.83	0.60
Berkeley	7,000	13,642	20,642	8,730	12,000	20,730	114,046	0.42	0.58
Dublin	4,268	4,900	9,168	4,636	4,871	9,507	46,743	0.54	0.57
Emeryville	1,200	211	1,411	1,218	425	1,643	10,125	0.66	0.23
Fremont	16,497	28,638	45,135	18,591	27,800	46,391	215,711	0.47	0.71
Hayward	9,748	13,985	23,733	10,664	14,409	25,073	145,839	0.40	0.54
Livermore	10,854	17,875	28,729	12,212	17,268	29,480	81,687	0.82	1.16
Newark	4,097	5,941	10,038	4,036	4,936	8,972	42,764	0.52	0.63
Oakland	36,220	37,063	73,283	35,676	35,824	71,500	392,932	0.50	0.50
Piedmont	2,433	2,703	5,136	2,370	2,763	5,133	10,726	1.21	1.41
Pleasanton	6,003	13,590	19,593	6,171	12,915	19,086	70,643	0.48	1.00
San Leandro	7,021	8,875	15,896	5,616	8,860	14,476	85,490	0.36	0.57
Union City	5,982	8,489	14,471	5,962	8,033	13,995	69,850	0.47	0.63
Castro Valley SD	5,529	9,207	14,736	6,116	8,207	14,323	61,388	0.55	0.73
Oro Loma SD	8,001	15,049	23,050	5,416	16,161	21,577	126,797	0.23	0.70
Total	136,845	191,152	327,997	140,129	185,186	325,315	1,567,444	0.490	0.647

Notes:

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

Indicator B1 Annual Electricity Usage



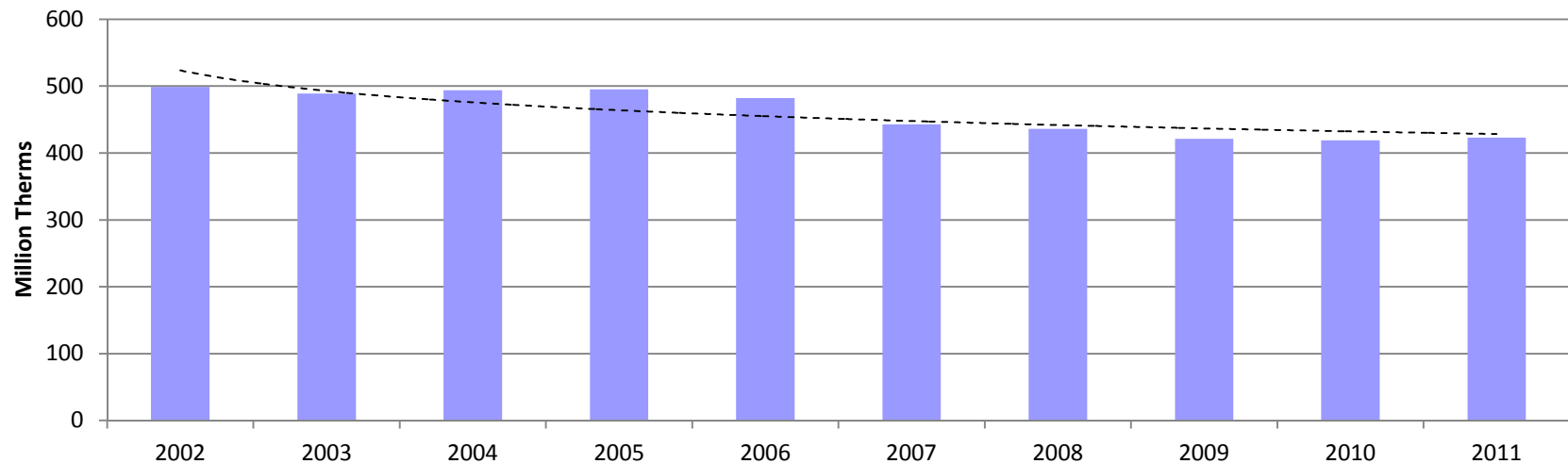
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Annual Electricity Usage (million kWh)	9,898	9,905	10,094	10,219	10,910	11,864	11,682	11,250	10,878	10,815

Notes:

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

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

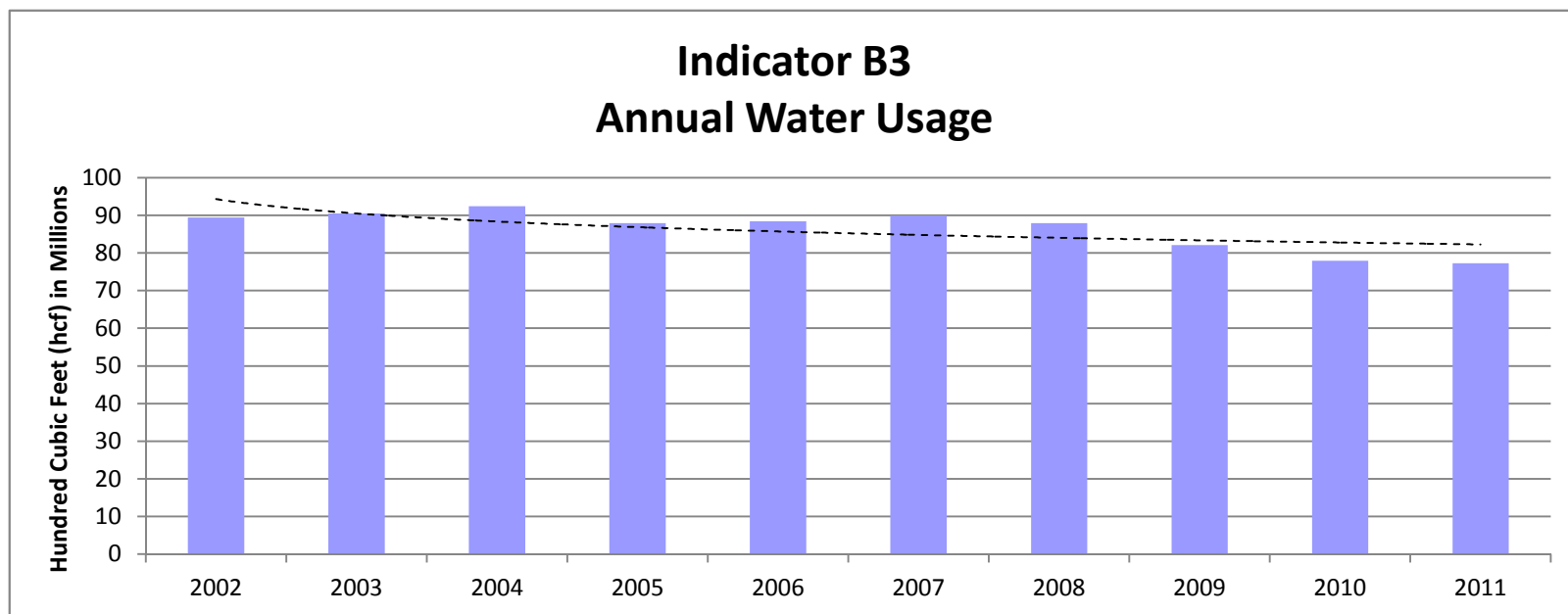
Indicator B2 Annual Natural Gas Usage



	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Annual Natural Gas Usage (million therms)	499	489	494	495	482	443	436	421	419	423

Notes:

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



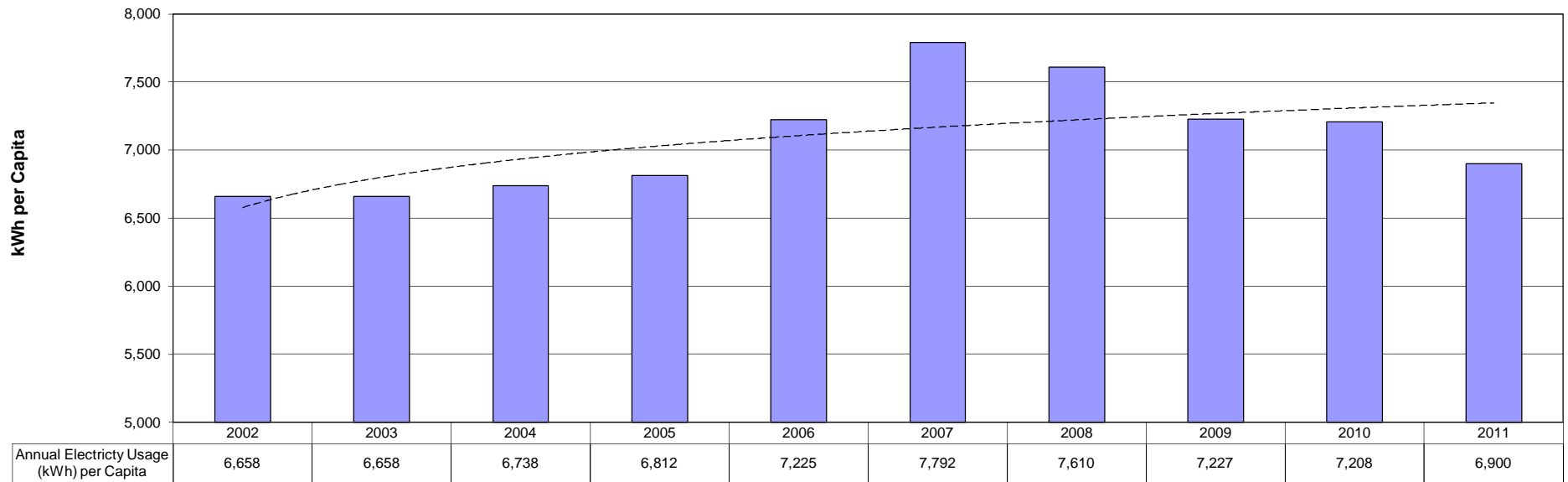
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Annual Water Usage (millions of hcf)	89.4	90.5	92.4	87.9	88.4	89.9	87.9	82.1	77.9	77.3

Notes:

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

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

**Indicator B4
Annual Electricity Usage per Capita**



Source Data:

	Source Ref	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Annual Electricity Usage (million kWh)	g, o	0	0	0	0	0	0	9,290	0	0	9,525	9,898	9,935	9,898	9,905	10,094	10,219	10,910	11,864	11,682	11,250	10,878	10,815
Population	b, k	1,276,702					1,344,157	1,356,339	1,381,705	1,413,371	1,438,516	1,443,741	1,462,902	1,486,618	1,487,685	1,498,020	1,500,228	1,509,981	1,522,597	1,535,002	1,556,657	1,509,240	1,567,444

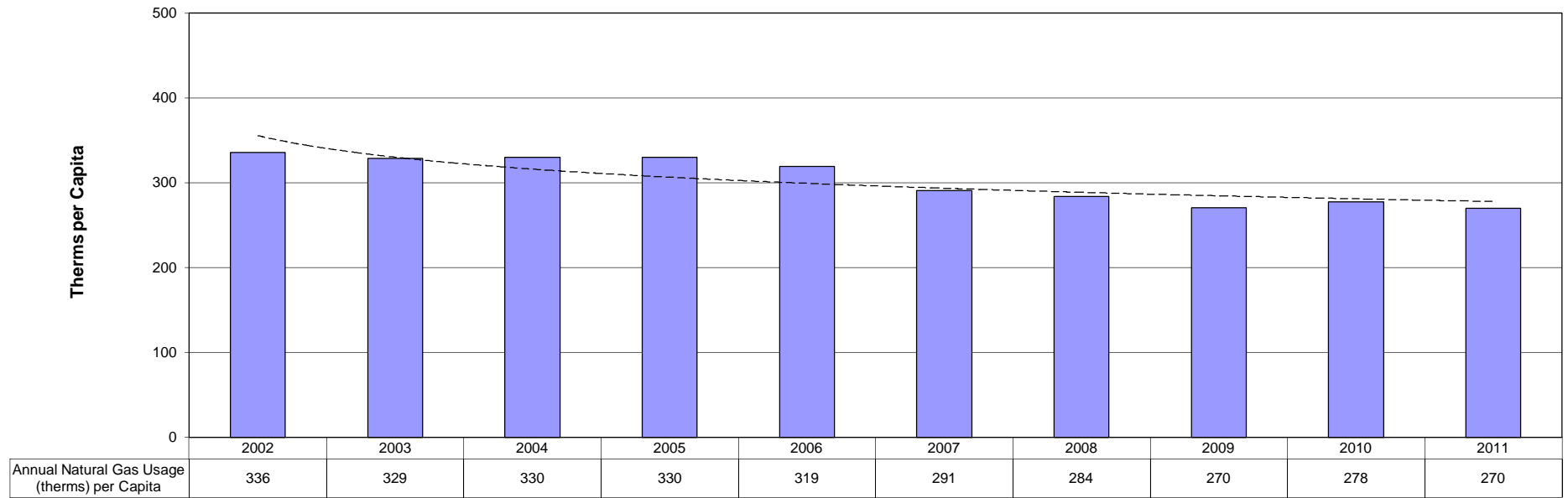
Notes:

Source of data is the California Department of Finance, Demographic Research Unit, City/County Population and Household Estimates (2004 & earlier - unrevised E-5 reports; 2005 through 2009 - revised E-5 only available). Population for 2010 and 2011 was obtained from each jurisdictions annual report.

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

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

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

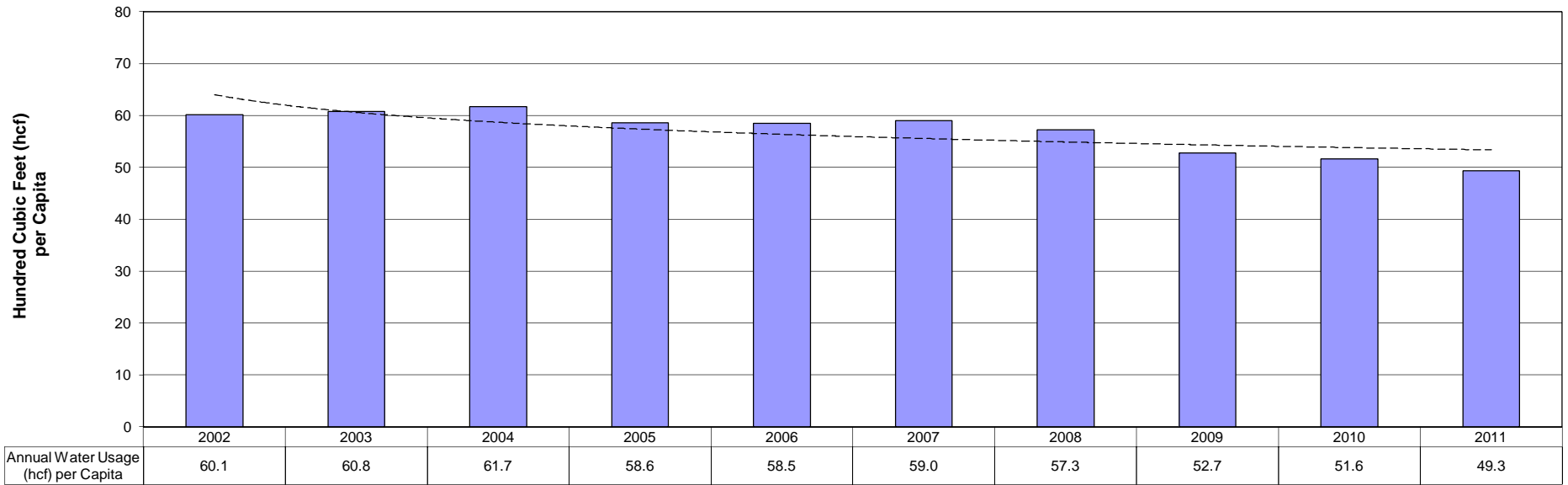


Source Data:

	Source Ref	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Annual Natural Gas Usage (million therms)	g	0	0	0	0	0	0	0	0	0	569	529	492	499	489	494	495	482	443	436	421	419	423
Population	b, k	1,276,702					1,344,157	1,356,339	1,381,705	1,413,371	1,438,516	1,443,741	1,462,902	1,486,618	1,487,685	1,498,020	1,500,228	1,509,981	1,522,597	1,535,002	1,556,657	1,509,240	1,567,444

Notes:
 Source of data is the California Department of Finance, Demographic Research Unit, City/County Population and Household Estimates (2004 & earlier - unrevised E-5 reports; 2005 through 2009 - revised E-5 only available). Population for 2010 and 2011 was obtained from each jurisdictions annual report.
 Source of data is the California Energy Commission, Demand Analysis Office, Steven Mac, Energy Specialist.

Indicator B6
Annual Water Usage per Capita



Source Data:

	Source Ref	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Annual Water Usage (millions of hcf)	h, m	0	0	0	0	0	0	0	0	0	0	92.0	93.9	89.4	90.5	92.4	87.9	88.4	89.9	87.9	82.1	77.9	77.3
Population	b, k	1,276,702					1,344,157	1,356,339	1,381,705	1,413,371	1,438,516	1,443,741	1,462,902	1,486,618	1,487,685	1,498,020	1,500,228	1,509,981	1,522,597	1,535,002	1,556,657	1,509,240	1,567,444

Notes:

Source of data is the California Department of Finance, Demographic Research Unit, City/County Population and Household Estimates (2004 & earlier - unrevised E-5 reports; 2005 through 2009 - revised E-5 only available). Population for 2010 and 2011 was obtained from each jurisdictions annual report.

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

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

Data for Recycling and Sustainability Indicators

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

Data for Recycling and Sustainability Indicators

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

Data for Recycling and Sustainability Indicators

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

Notes:

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

Data for Recycling and Sustainability Indicators

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Annual Waste Disposed (tons)	1,556,419	1,575,269	1,664,287	1,654,970	1,633,380	1,547,513	1,331,443	1,247,775	1,150,727	1,090,777
Annual ADC Usage (tons)	298,175	327,564	262,105	263,652	243,343	306,356	388,208	367,743	369,823	542,559
Annual Waste Disposed (tons) and ADC Usage (tons)	1,854,594	1,902,833	1,926,392	1,918,622	1,876,723	1,853,869	1,719,651	1,615,518	1,520,551	1,633,336
Annual Adjusted Waste Disposed (tons)	1,455,428	1,433,995	1,549,830	1,546,724	1,498,906	1,441,499	1,239,721	1,165,813	1,072,404	1,040,810
Residential Portion of the Annual Waste Disposed (%)			18%	18%	18%	18%	18%	18%	18%	18%
Commercial Portion of the Annual Waste Disposed (%)			82%	82%	82%	82%	82%	82%	82%	82%
Industry Employment			685,100	691,900	698,500	704,600	690,900	647,000	637,500	636,700
Residential Portion of the Annual Waste Disposed (tons)			299,572	297,895	294,008	278,552	239,660	224,600	207,131	196,340
Commercial Portion of the Annual Waste Disposed (tons)			1,364,715	1,357,075	1,339,372	1,268,961	1,091,783	1,023,176	943,596	894,437
Adjustment	(100,991)	(141,274)	(114,457)	(108,246)	(134,474)	(106,014)	(91,722)	(81,962)	(78,323)	(49,967)
Population	1,486,618	1,487,685	1,498,020	1,500,228	1,509,981	1,522,597	1,535,002	1,556,657	1,509,240	1,567,444
Annual Waste Disposed (tons) per Capita	1.05	1.06	1.11	1.10	1.08	1.02	0.87	0.80	0.76	0.70
Annual Adjusted Waste Disposed (tons) per Capita	0.98	0.96	1.03	1.03	0.99	0.95	0.81	0.75	0.71	0.66
Annual Waste Disposed (tons) and ADC Usage (tons) per Capita	1.25	1.28	1.29	1.28	1.24	1.22	1.12	1.04	1.01	1.04
Residential Portion of the Annual Waste Disposed (tons) per Capita			0.20	0.20	0.19	0.18	0.16	0.14	0.14	0.13
Commercial Portion of the Annual Waste Disposed (tons) per Capita			0.91	0.90	0.89	0.83	0.71	0.66	0.63	0.57
Commercial Portion of the Annual Waste Disposed (tons) per Industry Employment			1.99	1.96	1.92	1.80	1.58	1.58	1.48	1.40
Total Occupied Households	530,115	534,530	538,081	542,008	545,658	549,031	552,453	555,772	558,230	545,328
Annual Waste Disposed (tons) per Occupied Household	2.94	2.95	3.09	3.05	2.99	2.82	2.41	2.25	2.06	2.00
Annual Adjusted Waste Disposed (tons) per Occupied Household	2.75	2.68	2.88	2.85	2.75	2.63	2.24	2.10	1.92	1.91
Annual Waste Disposed (tons) and ADC Usage (tons) per Occupied Household	3.50	3.56	3.58	3.54	3.44	3.38	3.11	2.91	2.72	3.00
Number of Businesses	46,558	47,484	47,499	47,197	49,216	49,405	54,022	52,665	54,641	55,683
Annual Waste Disposed (tons) per Business	33.4	33.2	35.0	35.1	33.2	31.3	24.6	23.7	21.1	19.6
Annual Adjusted Waste Disposed (tons) per Business	31.3	30.2	32.6	32.8	30.5	29.2	22.9	22.1	19.6	18.7
Annual Waste Disposed (tons) and ADC Usage (tons) per Business	39.8	40.1	40.6	40.7	38.1	37.5	31.8	30.7	27.8	29.3
Number of Persons Employed	715,800	698,900	700,500	709,000	713,000	717,600	714,100	679,600	670,000	695,000
Annual Waste Disposed (tons) per Person Employed	2.17	2.25	2.38	2.33	2.29	2.16	1.86	1.84	1.72	1.57
Annual Adjusted Waste Disposed (tons) per Person Employed	2.03	2.05	2.21	2.18	2.10	2.01	1.74	1.72	1.60	1.50
Annual Waste Disposed (tons) and ADC Usage (tons) per Person Employed	2.59	2.72	2.75	2.71	2.63	2.58	2.41	2.38	2.27	2.35
Taxable Sales (in thousands)	21,264,629	21,375,029	22,996,365	24,242,981	25,223,384	25,831,140	23,862,957	20,430,195	21,541,741	23,430,798
Annual Waste Disposed (tons) per \$1,000 in Taxable Sales	0.073	0.074	0.072	0.068	0.065	0.060	0.056	0.061	0.053	0.047
Annual Adjusted Waste Disposed (tons) per \$1,000 in Taxable Sales	0.068	0.067	0.067	0.064	0.059	0.056	0.052	0.057	0.050	0.044
Annual Waste Disposed (tons) and ADC Usage (tons) per \$1,000 in Taxable Sales	0.087	0.089	0.084	0.079	0.074	0.072	0.072	0.079	0.071	0.070

Data for Recycling and Sustainability Indicators

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Unallocated Taxable Sales (in thousands)	2,508,625	2,383,798	2,649,757	2,918,145	3,042,481	3,063,067	2,792,211	2,304,629	2,630,874	2,926,365
Annual Waste Disposed (tons) per \$1,000 in Unallocated Taxable Sales	0.62	0.66	0.63	0.57	0.54	0.51	0.48	0.54	0.44	0.37
Annual Adjusted Waste Disposed (tons) per \$1,000 in Unallocated Taxable Sales	0.58	0.60	0.58	0.53	0.49	0.47	0.44	0.51	0.41	0.36
Annual Waste Disposed (tons) and ADC Usage (tons) per \$1,000 in Unallocated Taxable Sales	0.74	0.80	0.73	0.66	0.62	0.61	0.62	0.70	0.58	0.56
Population, Contra Costa County	981,555	992,652	1,003,909	1,019,101	1,030,732	1,037,580	1,048,242	1,061,325	1,073,055	1,056,306
Population, San Francisco County	793,633	789,705	792,690	792,952	800,099	812,241	835,364	846,610	856,095	808,768
Population, Santa Clara County	1,719,565	1,719,537	1,731,422	1,752,653	1,780,449	1,805,314	1,829,480	1,857,516	1,880,876	1,794,337
Annual Waste Disposed (tons), Contra Costa County	752,062	977,165	1,048,285	1,083,794	1,000,204	918,530	854,937	726,077	718,862	673,905
Annual Waste Disposed (tons) and ADC Usage (tons), Contra Costa County	868,111	1,113,772	1,174,455	1,267,156	1,199,229	1,080,137	1,011,179	858,633	873,195	804,799
Residential Portion of the Annual Waste Disposed (%), Contra Costa County			44%	44%	14%	8%	8%	8%	8%	8%
Commercial Portion of the Annual Waste Disposed (%), Contra Costa County			56%	56%	86%	92%	92%	92%	92%	92%
Industry Employment, Contra Costa County			338,000	343,800	349,100	344,500	340,400	320,900	312,400	312,700
Residential Portion of the Annual Waste Disposed (tons), Contra Costa County			461,245	476,869	140,029	73,482	68,395	58,086	57,509	53,912
Commercial Portion of the Annual Waste Disposed (tons), Contra Costa County			587,040	606,925	860,175	845,048	786,542	667,991	661,353	619,993
Annual Waste Disposed (tons), San Francisco County	758,747	718,931	691,679	675,326	695,640	628,864	594,660	484,812	455,332	446,635
Annual Waste Disposed (tons) and ADC Usage (tons), San Francisco County	782,016	809,839	719,538	736,871	753,276	719,406	658,277	533,826	499,774	553,519
Residential Portion of the Annual Waste Disposed (%), San Francisco County			23%	23%	23%	23%	23%	23%	23%	23%
Commercial Portion of the Annual Waste Disposed (%), San Francisco County			77%	77%	77%	77%	77%	77%	77%	77%
Industry Employment, San Francisco County			503,600	509,100	520,900	539,600	549,400	524,300	521,700	525,800
Residential Portion of the Annual Waste Disposed (tons), San Francisco County			159,086	155,325	159,997	144,639	136,772	111,507	104,726	102,726
Commercial Portion of the Annual Waste Disposed (tons), San Francisco County			532,593	520,001	535,643	484,225	457,888	373,305	350,606	343,909
Annual Waste Disposed (tons), Santa Clara County	1,416,440	1,412,394	1,394,287	1,443,347	1,505,947	1,417,238	1,363,751	1,189,286	1,170,683	1,126,235
Annual Waste Disposed (tons) and ADC Usage (tons), Santa Clara County	1,762,029	1,586,422	1,628,992	1,711,414	1,716,057	1,563,252	1,560,522	1,327,030	1,285,725	1,253,388
Residential Portion of the Annual Waste Disposed (%), Santa Clara County			8%	24%	18%	18%	18%	18%	18%	18%
Commercial Portion of the Annual Waste Disposed (%), Santa Clara County			92%	76%	82%	82%	82%	82%	82%	82%
Industry Employment, Santa Clara County			851,000	858,600	881,600	897,500	904,700	847,200	843,100	869,000
Residential Portion of the Annual Waste Disposed (tons), Santa Clara County			111,543	346,403	271,070	255,103	245,475	214,071	210,723	202,722
Commercial Portion of the Annual Waste Disposed (tons), Santa Clara County			1,282,744	1,096,944	1,234,877	1,162,135	1,118,276	975,215	959,960	923,513
Annual Waste Disposed (tons) per Capita, Contra Costa County	0.77	0.98	1.04	1.06	0.97	0.89	0.82	0.68	0.67	0.64
Annual Waste Disposed (tons) and ADC Usage (tons) per Capita, Contra Costa County	0.88	1.12	1.17	1.24	1.16	1.04	0.96	0.81	0.81	0.76
Residential Portion of the Annual Waste Disposed (tons), per Capita, Contra Costa County			0.46	0.47	0.14	0.07	0.07	0.05	0.05	0.05
Commercial Portion of the Annual Waste Disposed (tons), per Capita, Contra Costa County			0.58	0.60	0.83	0.81	0.75	0.63	0.62	0.59
Commercial Portion of the Annual Waste Disposed (tons), per Industry Employment, Contra Costa County			1.74	1.77	2.46	2.45	2.31	2.08	2.12	1.98

Data for Recycling and Sustainability Indicators

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Annual Waste Disposed (tons) per Capita, San Francisco County	0.96	0.91	0.87	0.85	0.87	0.77	0.71	0.57	0.53	0.55
Annual Waste Disposed (tons) and ADC Usage (tons) per Capita, San Francisco County	0.99	1.03	0.91	0.93	0.94	0.89	0.79	0.63	0.58	0.68
Residential Portion of the Annual Waste Disposed (tons) per Capita, San Francisco County			0.20	0.20	0.20	0.18	0.16	0.13	0.12	0.13
Commercial Portion of the Annual Waste Disposed (tons), per Capita, San Francisco County			0.67	0.66	0.67	0.60	0.55	0.44	0.41	0.43
Commercial Portion of the Annual Waste Disposed (tons), per Industry Employment, San Francisco County			1.06	1.02	1.03	0.90	0.83	0.71	0.67	0.65
Annual Waste Disposed (tons) per Capita, Santa Clara County	0.82	0.82	0.81	0.82	0.85	0.79	0.75	0.64	0.62	0.63
Annual Waste Disposed (tons) and ADC Usage (tons) per Capita, Santa Clara County	1.02	0.92	0.94	0.98	0.96	0.87	0.85	0.71	0.68	0.70
Residential Portion of the Annual Waste Disposed (tons) per Capita, Santa Clara County			0.06	0.20	0.15	0.14	0.13	0.12	0.11	0.11
Commercial Portion of the Annual Waste Disposed (tons) per Capita, Santa Clara County			0.74	0.63	0.69	0.64	0.61	0.53	0.51	0.51
Commercial Portion of the Annual Waste Disposed (tons) per Industry Employment, Santa Clara County			1.51	1.28	1.40	1.29	1.24	1.15	1.14	1.06
Annual Electricity Usage (million kWh)	9,898	9,905	10,094	10,219	10,910	11,864	11,682	11,250	10,878	10,815
Annual Electricity Usage (kWh) per Capita	6,658	6,658	6,738	6,812	7,225	7,792	7,610	7,227	7,208	6,900
Annual Natural Gas Usage (million therms)	499	489	494	495	482	443	436	421	419	423
Annual Natural Gas Usage (therms) per Capita	336	329	330	330	319	291	284	270	278	270
Annual Water Usage (millions of hcf)	89.4	90.5	92.4	87.9	88.4	89.9	87.9	82.1	77.9	77.3
Annual Water Usage (hcf) per Capita	60.1	60.8	61.7	58.6	58.5	59.0	57.3	52.7	51.6	49.3

Appendix B: Activities List Through 2020

Product Decisions

CoIWMP and Source Reduction and Recycling Plan Goals and Objectives

Activities within this area fall within the following:

CoIWMP Objective: 1.3, Policies: 1.3.5, 1.3.6.

CoIWMP Objective: 1.4, Policies 1.4.1-1.4.7

CoIWMP Objective: 2.7, Policies 2.7.1, 2.7.3-2.7.5

CoIWMP Objective: 2.8, Policies 2.8.1-2.8.3, 2.8.5-2.8.6

County Charter Subsections: 64.120, 64.060.B.2.,B.5

SRRP General Policies: 1-15

SRRP Green Building Program Objectives: 2, 3,5-9, 11

SRRP Business Program Objectives: 1, 2, 6, 8, 9

SRRP Organics Program Objectives: 4-12

SRRP Schools Education Program Objectives: 1-13

SRRP Research and Legislation Advocacy Program Objectives: 5, 11-15

Performance Metrics

Product Decisions Targets by 2020 as adopted by the Board:

1. Waste Prevention:

A. Institutional Food Service/Commercial Cafeterias

Of those industrial-scale kitchens located in Alameda County that have organics collection and participate in technical assistance or other support services from our agency, food and other inputs are reduced by an average of 25% or more.

B. Reusable Transport Packaging

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

2. Household Hazardous Waste:

Household Hazardous Product Alternatives

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

3. Recycled Content:

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

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

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

4. Hard To Recycle:

A. Institutional and Commercial Food Service Ware & Packaging

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

B. Packaging Life Cycle Analysis and Recyclability Labeling

90% of Alameda County brand owner/manufacturers join the Sustainable Packaging Coalition (SPC) and use their life-cycle assessment (LCA) tool (COMPASS) or other credible tool to compare the environmental impacts of their packaging designs and provide and promote consumer packaged goods that are utilizing

the SPC's Voluntary recyclability label on their packaging.

Work Areas

Product Decisions (General)

Bay-Friendly Landscaping and Gardening

Product Purchasing and Manufacturing

Energy Council (Previously Green Building)

General Product Decisions

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

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

Anticipated Long Term Activities:

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

Bay-Friendly Landscaping

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

Short Term Core Activities: See Project Charters pages 8-12.

Anticipated Long Term Activities:

- Activities to the extent the Boards decide to continue Bay-Friendly Landscaping and Gardening Projects after evaluation of the Bay Friendly and Green Building programs in FY13-14.

Product Purchasing and Manufacturing

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

Short Term Core Activities: See Project Charters pages 8-12.

Anticipated Long Term Activities:

- Partner with other organizations, such as the SPC and the EPA-sponsored Electronic Product Environmental Assessment Tool, to influence production of primary packaging on a national scale.
- Develop formal agreements if possible with product certification organizations (e.g. SCS, Cradle to

- Cradle, FSC, etc.) for us to play a leading role as they set criteria for recycled-content products.
- Work with manufacturers of building materials and prefabricated housing components to increase the use of recycled-content products.
- Conduct business-to-business outreach, education and technical assistance campaign to promote reusable transport packaging.
- Expand reach of reusables campaign to address full supply chain for Alameda County, through joint promotion and workshops with partners
- Work directly with industry producers, stakeholders, retailers and professionals to promote and expand alternatives to household hazardous products.
- Work directly with industry producers, stakeholders, retailers and professionals to promote and expand distribution of compost and recycled mulch products.
- Track the development of and incorporate stronger “measures” (e.g., practices that earn points) into various filters, standards, and rating systems that may be applicable to packaging, waste prevention and other activities that impact production.
- Continue implementation of Reusable Bag Ordinance and consider need for higher paper bag purchase price and/or need to expand affected stores.
- Continue projects that support the identified targets and modify them as necessary.

Energy Council

Projects: PG&E Innovator Pilot (1344); BayREN (Bay Regional Energy Network) (1347); PG&E Energy Programs (1348)

Short Term Core Activities: See Project Charters pages 23-25.

Anticipated Long Term Activities:

- Continue to pursue external grant opportunities to ensure availability of funding and staffing for the Energy Council.
- Implement those activities that are grant funded.

Discard Management

CoIWMP and Source Reduction and Recycling Plan Goals and Objectives

Activities within this area fall within the following:

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

CoIWMP Objective: 2.4 Policies: 2.4.1, 2.4.2.

CoIWMP Objective: 2.8 Policy: 2.8.1.

CoIWMP Objective: 3.2 Policy: 3.2.1.

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

SRRP General Policies: 1, 3-15

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

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

SRRP Organics Objectives: 2

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

SRRP Research/Legislation General Objectives: 1

Performance Metrics

Achieve countywide waste reduction of 75% by 2010 [Extrapolation from the CalRecycle method estimates Alameda County at 72% in 2011].

Dispose no more than 1.2 million tons in 2010. [Yes, but excludes beneficial reuse]

Divert 5,000 new tons of commercial waste annually by 2010 [Yes].

Achieve by recycling countywide waste reduction of 55% by 2010. [Note, complete free-market recycling data not available, so this metric is difficult to assess.]

Divert 8,000 new tons of C&D waste annually by 2010. [Note, available data not reliable]

Reduce percentage of C&D waste from 21% to 12% of total by 2010. [Note, available data not reliable]

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

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

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

Work Areas

Discard Management

Processing Facilities

Member Agency Disbursement

Hazardous Waste

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

Discard Management General

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

Short Term Core Activities: See Project Charters pages 28-24.

Anticipated Long Term Activities:

- Provide transfer station tours to students in Alameda County at Davis Street, Fremont BLT Transfer Station Facilities and an East County facility.
- Continue implementation and enforcement of Mandatory Recycling and Plant Debris Ordinances.

- Increase awareness and provide support for participation in state and local commercial diversion requirements. Increase verification and compliance with commercial diversion requirements.
- Provide and monitor grants and loans each year, including 10% of Measure D revenue dedicated to eligible non-profit organizations and the Recycling Board Revolving Loan Fund.
- Scale back direct technical assistance of in-depth audits and implement "scalable" strategy (e.g. fee-for-service audits and technical assistance, enforcement of mandatory requirements, etc.).
- Develop web based tools and information protocols for schools that enable school district staff to independently track waste stream and recycling invoices.
- Implement cost cap to ensure cost-effectiveness of discard-related projects.
- Implement Phase II of Mandatory Recycling Ordinance to cover all commercial accounts and all compostables.
- Sample residential and commercial discards to provide data both for Benchmark Information Fee and Strategic Plan Discards goals.
- Evaluate suitability of existing metrics and consider eliminating those that cannot be measured reliably.

Processing Facilities

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

Short Term Core Activities: See Project Charters pages 35-26.

Anticipated Long Term Activities:

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

Member Agency Disbursements

Project: Measure D Disbursement (2220)

Short Term Core Activities: See Project Charter page 37.

Anticipated Long Term Activities:

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

Hazardous Waste

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

Short Term Core Activities: See Project Charters pages 38-40.

Anticipated Long Term Activities:

- Continue to support the three county HHW facilities (Oakland, Livermore and Hayward) and the Fremont HHW facility as per the terms in their respective MOUs and as per Board direction as to service levels in April 2013.
- Coordinate cooperative regional Used Oil media campaign, administer funds and write final report for member agencies.
- Monitor on-going need for facilities as hazardous products are replaced with non-hazardous products, recognizing the need to address legacy waste.
- Implement facility agreements.

Commercial Industrial Institutional (C/I/I) Collection

Project: Business Assistance Supporting Activities (2420)

Short Term Core Activities: See Project Charter page 41.

Anticipated Long Term Activities:

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

Communication, Administration and Planning

ColWMP and Source Reduction and Recycling Plan (SRRP) Connections

Activities within this area fall within the following:

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

Performance Metrics

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

Work Areas

Miscellaneous Small Grants administration
General Overhead
Other General
Planning
Agency Communications

Miscellaneous Small Grants Administration

Projects: Miscellaneous Small Grants Administration (3020)

Short Term Core Activities: See Project Charter page 44.

Anticipated Long Term Activities: <ul style="list-style-type: none"> Allocate grants funds as needed, and report to the Authority Board as required by the policy.
General Overhead
Projects: General Overhead (3110); Recycling Board (3150); Waste Management Authority (3160) Short Term Core Activities: See Project Charters pages 45-47. Anticipated Long Term Activities: <ul style="list-style-type: none"> Provide for overall administrative operations of the agency, including property and facilities maintenance, equipment purchases; risk management, records retention, personnel administration; budget development, accounting and fiscal management; information technology; and general administrative support in accordance with Generally Accepted Accounting Practices (GAAP), applicable federal, state and local laws and public agency best practices Review and implement changes to general agency governance and allocation of resources.
Other General Activities
Projects: Property Management (3210); Disposal Reporting (3220); Technical Advisory Committee (TAC) (3230); Fee Enforcement (3240) Short Term Core Activities: See Project Charters pages 48-51. Anticipated Long Term Activities: <ul style="list-style-type: none"> Update and report on disposal, diversion and ADC trends in compliance with state disposal reporting requirements and provide member agencies, out of county jurisdictions and CalRecycle with accurate and timely disposal and diversion data. Collect fees as per agency ordinances, and initiate enforcement proceedings as needed. Pending Authority short-term consideration property ownership, maintain property in safe manner, meet landowner responsibilities and continue managing grazing, wind and communication leases, licenses and residential tenant property agreements. Contingent on any short-term actions affecting property ownership, continue to participate in Altamont Pass Wind Resources Area, Habitat Conservation Plan (HCP)/Natural Community Conservation Plan (NCCP) and East Alameda County Conservation Strategy and evaluate potential impacts on Authority-owned property. Support member agencies through monthly Technical Advisory Committee Meetings. Involve TAC in Agency initiatives such as expansion of the Mandatory Recycling and Reusable Bag Ordinances, or other initiatives under consideration by the Agency. Provide accurate, timely and useful information to member agencies on topics such as disposal reporting, franchise provisions.
Planning
Projects: General Planning (3410); ColWMP Amendments Application (3430); Recycling Board Five Year Audit (3460); Diversion Facility Planning (3490) Short Term Core Activities: See Project Charters pages 52-55. Anticipated Long Term Activities: <ul style="list-style-type: none"> Update this appendix and other documents as appropriate annually as part of Agency Annual Budget. Perform ColWMP Five Year Review.

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

Agency Communications

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

Short Term Core Activities: See Project Charters pages 56-58.

Anticipated Long Term Activities:

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

Appendix C: StopWaste.Org Internal Organization Chart

