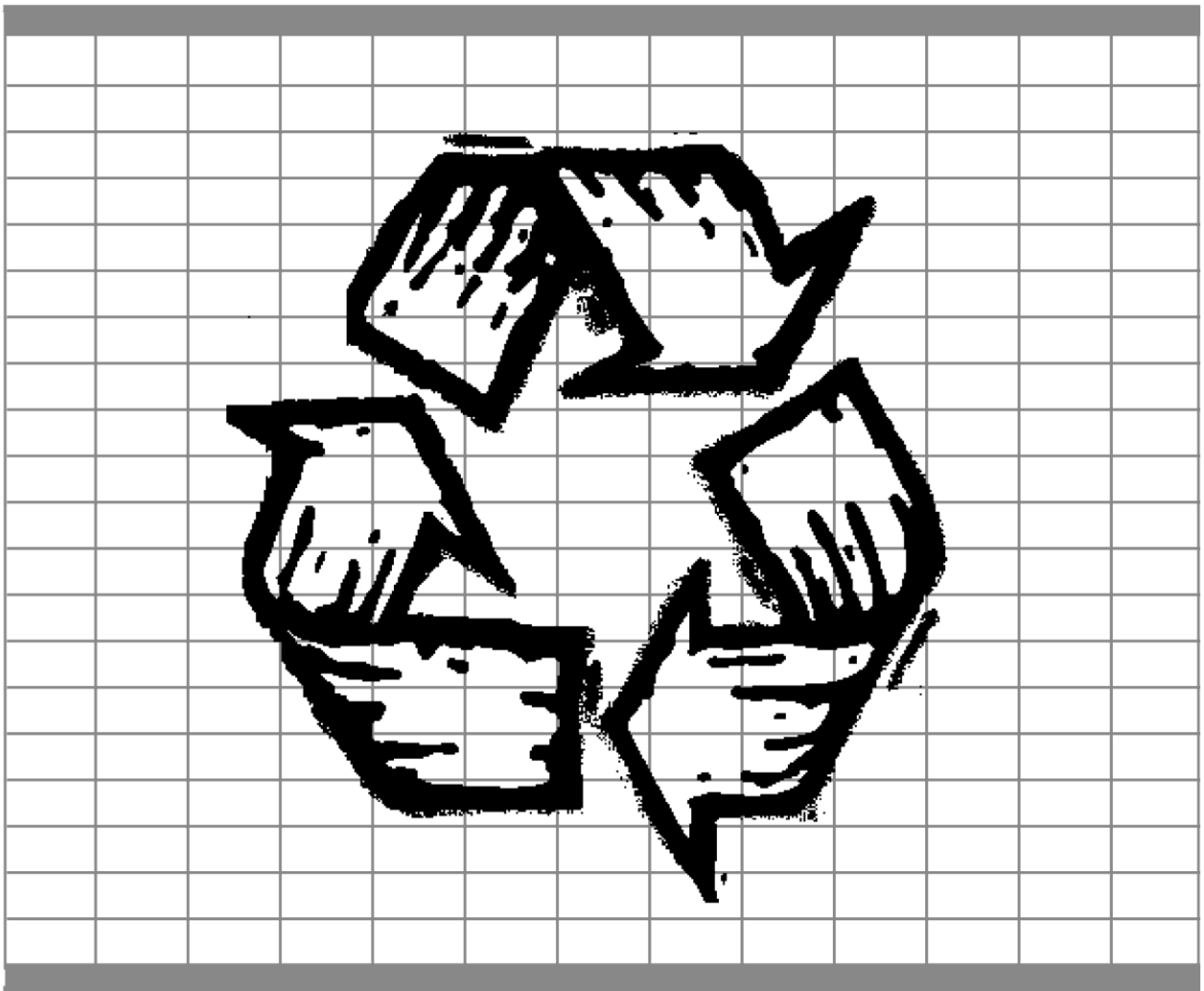


STOPWASTE

at home • at work • at school

Annual Budget Fiscal Year 2015-16



Adopted by the Alameda County Waste Management Authority Board on May 27, 2015

Adopted by the Energy Council on May 27, 2015

Adopted by the Alameda County Source Reduction and Recycling Board on June 11, 2015

Amended by the Alameda County Waste Management Authority Board on July 22, 2015

Amended by the Alameda County Source Reduction and Recycling Board on July 9, 2015



Mission Statement

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

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

In achieving this goal, the Agency will:

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

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

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July 22, 2015

Board Members:

This document presents the combined budget (“budget”) for the Alameda County Waste Management Authority, the Alameda County Source Reduction and Recycling Board and the Energy Council for FY15/16. This budget implements the sixth 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)*.

In addition, the final budget incorporates two budget amendments as follows: On July 9, 2015 the Recycling Board approved hard cost increases of \$92,000 to fund additional grants to non-profits (project 2040) and on July 22, 2015, the Authority Board approved hard cost increase of \$75,000 to investigate possible expansion of the reusable bag ordinance (project 1250). The project charters have been updated accordingly. While corresponding labor hours totaling approximately \$14,000 have been shifted to these projects (and reduced in others including non-core projects) there is no increase in labor costs. Depending on the timing, budget amendments are often incorporated into the mid- year budget. However given that these increases were approved at the beginning of the fiscal year it was practical and more informative to incorporate them now.

Agency expenditures for all projects in FY15/16 total \$38,034,486. This includes the Revolving Loan Fund (RLF), Measure D disbursements, and the Recycling Board Recycled Product Purchase Preference Program (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 \$12.6 million of grant or other external funding that we received, and the full cost of the countywide household hazardous waste (HHW) program of approximately \$6.4 million. (That program is mostly implemented through Memoranda of Understanding with the County of Alameda and the City of Fremont).

Consequently, we find it useful to track a “core budget” that reflects spending over which the Boards have significant discretion.¹ The core budget for FY15/16 is \$11,414,810, which is \$257,121 higher than in FY14/15 (about 2.3%, but about \$1.5 million (about 11.6%) lower than the core budget in FY10/11 when our Strategic Workplan was adopted and implemented. Since inflation in the last year was 2.5% (February 2014 to February 2015), this increase seems very reasonable.

Core revenues (that is, total revenues minus repayment to the RLF, revenues equal to the County Charter mandated Measure D disbursements to member agencies and the County Charter mandated RPPP, revenues to support the countywide HHW program, and grant and other external revenues) are estimated to total \$12,399,155. Consequently, estimated core revenues exceed core expenditures by

¹ Because the HHW Point of Purchase Alternatives project (project 1240, for \$243,394) is funded with the new HHW fee adopted last year, we've removed this expenditure from the core in order to be consistent with past practice. That is, because we have little discretion about this expenditure, it no longer belongs in the core.

approximately \$1 million. However, this estimated surplus is based on only six months of San Francisco mitigation funding that is projected to end in December, 2015, as the City will have reached its disposal capacity at the Altamont Landfill.

Six years of discipline 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 FY15/16 (around \$9.2 million, excluding the new HHW program fund balance which may be spent only for the HHW program, and RLF) should enable us to continue to provide beneficial services to our stakeholders, in accordance with our governing plans, through at *least four more* fiscal years (the budget before you now, and FYs 16/17, 17/18 and 18/19) without new fee actions or significant cuts in the core budget.

In addition, we will continue to pursue external funding to both leverage our fee revenues and to diversify our funding base. This approach is especially relevant for projects in the Product Decisions program group, where our external funding success to date demonstrates this is a viable fiscal strategy. The creation of the Energy Council is an important governance innovation that has already helped in this regard, as has our continued partnerships with water agencies to simultaneously reduce solid waste and water waste.

We will also continue to explore every reasonable opportunity to strengthen the agency's fiscal condition. The waste reduction mission the voters charged us with 25 years ago, and the assurance of adequate and reasonably priced landfill capacity that in part led to the formation of our Joint Powers Authority 39 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, Arliss Dunn, Anette Henderson, Nisha Patel, Mark Spencer, Meghan Starkey and Sophia Rodriguez. I also want to acknowledge the efforts of all of our staff and our many external stakeholders, including member agency staff and regulated haulers, who are working together to implement the new approaches outlined in our Strategic Workplan.

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

Sincerely,



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

Annual Budget Fiscal Year 15/16

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PROGRAM OVERVIEW

This budget implements year six of the Agency's Strategic Workplan adopted by both boards in July 2010, with projects arranged in the three program groups: Product Decisions; Discard 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 fee 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 1152 is the grant funded portion of the Water Efficient Landscape Prop 84 Round II project (1150), which resides within the Bay-Friendly work area (1100) under the Product Decision program group (1000).

There is one exception to these rules: project 2312 (HHW Facilities) is numbered as if it is externally funded because until last fiscal year it was funded from a trust fund controlled by the County, external to our budget. That project is now included in our budget, and could be renumbered to end in a multiple of “10.” However, doing so would make review of the spending history less transparent, so we've left the numbering alone.

We call the fee funded projects over which the Boards have significant discretion the “core,” and report both core spending and core revenues as a subset of this budget. Table 2 provides a list of projects included in the core (page II-8). To be clear, the core excludes projects over which the Boards do not have significant spending discretion: the Revolving Loan Fund (RLF), Measure D disbursements, the Recycling Board Recycled Product Purchase Preference Program (RPPP) -- where spending levels are specified by formula in the County Charter or depend on loans made or repaid -- about \$12.6 million of grant or other external funding that we expect to receive, and the countywide household hazardous waste (HHW) program. (The HHW program is mostly implemented through Memoranda of Understanding with the County of Alameda and the City of Fremont, under which we will pay them about \$6.2 million in FY15/16.)

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 activities within the three program groups are listed below.

Product Decisions

- Continue supporting institutional food service operations in reducing food waste through tracking and prevention tools, staff training, technical assistance, and grants for food waste prevention/donation initiatives.
- Develop vendor partnerships to provide matching discounts on reusable transport packaging equipment and technical assistance to businesses in Alameda County.
- Participate in policy and standards development to ensure recycled content building materials are promoted. Manage the Quantity Quotes preferred purchasing platform, which includes enhancements to the web platform and outreach to users.
- Improve the market for local recycled bulk compost and mulch by providing educational events and promotional campaigns, and by maintaining strategic partnerships with groups such as the U.S. Composting Council; American Society of Landscape Architects, Northern California Chapter (ASLA-NCC); California Landscape Contractors Association, East Bay Chapter (CLCA-EB); and California Organics Recycling Council (CORC) and other public agencies.
- Pursue funding from and partnerships with like-minded organizations for Product Decisions, e.g., through the Energy Council for energy efficiency and energy/water nexus projects and Bay Friendly Prop 84 funding.
- The Energy Council will be continuing Energy Upgrade California activities through the Bay Area Regional Energy Network (Bay REN), launching new energy efficiency programs and offering energy audits, rebate, technical assistance and contractor trainings.
- Continue implementation of the reusable bag ordinance.
- Support increased participation at HHW facilities and one-day events through a multi-tiered campaign that coordinates with shared audiences in other projects, such as multi-family.
- Implement Phase 2 for retailer outreach on the cost of HHW product disposal, proper disposal and “Buy Smart” messaging. Continue our focus on pesticide and paint disposal through partnerships with Our Water Our World and Paint Care.

Discard Management

- Continue to work with member agencies to support Construction and Demolition (C&D) Debris ordinance and State Building Code enforcement and facilitate recognition of 3rd party certified recycling rates at mixed C&D debris processing facilities.
- Continue the Ready, Set, Recycle campaign with an emphasis on food scrap recycling. This project also includes the elementary school 4R’s Student Action Projects and middle/high school Service Learning projects.

- Continue to conduct data collection and analysis to assess recycling performance of single family, multi-family and commercial accounts in Alameda County. Continue to provide an annual benchmarking report to track and report community and business type progress toward the goal of having less than 10 percent readily recoverable material in the garbage by 2020. This project will be revisited in 2016.
- Continue to provide outreach, technical assistance and enforcement to promote compliance with both Phase I and Phase II of the commercial and multi-family mandatory recycling ordinance. Continue enforcement of the plant debris landfill ban adopted in January 2009.
- Continue to manage and report on diversion activities at Davis Street Transfer Station pursuant to our agreement in support of their C&D waste sorting line. This agreement ends in March, 2016.
- Continue free elementary school transfer station tours and school recycling infrastructure technical assistance.
- Continue other member agency support activities such as the Measure D disbursements.
- Continue offering low interest loans and grants to qualified non-profit entities and businesses that promote diversion and/or the development of recycled content products.

Communications, Administration and Planning

- Produce at least one publication that describes the Agency's purpose, activities, and outcomes.
- Apply consistent use of behavioral science best practices in Agency outreach programs that focus on routine behaviors.
- Upon request, assist member agencies with residential organics recovery pilots, which test alternate week residential garbage collection and other means to increase compostables in the green cart.
- Continue to review and enhance our systems and policies when doing so may increase operational efficiency or the effectiveness of our work. Continue to provide career development and cross training opportunities for staff in order to strengthen the Agency's workforce, maximize staffing flexibility and increase overall efficiency.
- Continue to represent Agency priorities at the state level via legislative and regulatory processes including supporting legislation to reduce fee evasion. Continue to monitor and analyze legislation with an emphasis on actions that amend the California Integrated Waste Management Act, Extended Producer Responsibility and other legislation affecting residents, businesses and partners in Alameda County (e.g., member agencies).
- Continue member agency support and information activities through disposal tracking and reporting.

- Continue to provide oversight of the Authority owned parcels in the Altamont Hills including managing and negotiating leases, licenses and wind power agreements.
- Continue to monitor performance as provided in the cooperative agreements with Waste Management of Alameda County and Republic Services and continue enforcement of facility fee collection.

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

BUDGET OVERVIEW

Revenue

Revenue Estimates

Beginning in FY09/10, we estimated future revenue using a statistical analysis of disposed tons and we investigated various possible “determinants” of tons disposed, such as statewide unemployment, countywide industrial employment, countywide taxable sales, countywide value of construction permits issued, countywide resident population, and the consumer confidence index. We found that statewide unemployment and variables denoting the month of the year or the passage of time created the strongest explanations of variation in tonnages disposed for Alameda County jurisdictions and San Francisco, respectively.² Starting last fiscal year, we found that an indicator variable, also known as a “dummy” variable, at least partially captures the impact of government policies and programs in Alameda County.³ The revised model, with indicator variable, explains 80% of variability in the historic time series of Alameda County disposed landfill tonnages.

For the San Francisco FY15/16 tonnage projection (from which we receive revenue that is anticipated to end at about the end of the calendar year), we are continuing to utilize the original model. For the Alameda County FY15/16 tonnage projection, we are continuing to use the original model plus the recently added “dummy” variable. The Alameda County model provides an upper and lower confidence bound as well as a mid-range best estimate. In the past the San Francisco model also provided these confidence intervals but given that San Francisco will reach its contracted disposal capacity by December or so, this calculation is no longer useful. Unless San Francisco extends its use of the Altamont Landfill – which is not their plan – the remaining amount of fee revenue we will receive from them is fixed.

To address the uncertainty of the model’s projection 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 be downsized to \$1.5 million (see Figure 2). However, we are not recommending this action at this time because our

² The month of year variable captures the importance of seasonal variation, which is relevant in Alameda County. The passage of time variable captures the importance of programmatic progress, which is visible in the San Francisco data but until recently was obscured by other factors in the Alameda County data.

³ Indicator variables are commonly used in economic forecasting to account for the occurrence of policy changes, etc. In the past, we have assessed whether an indicator variable to reflect the impact of agency policies and programs was statistically significant, and found no such statistically significant variable. However, the downward trend in landfill tonnages since 2006 or so was diverging from the historically flat trend line, so a manual adjustment to tonnage estimates was necessary to more accurately reflect the pattern of the data than the statistics provided alone. Starting last fiscal year we were able to stop using a manual adjustment because we found that the trend in tonnage was sufficient to render an indicator variable statistically significant.

revenue estimate for FY15/16 is based on an increase in Alameda County tonnages that might not occur based on data so far in FY14/15 (see next paragraph). We will review all reserves (and compare actual tonnages with the projection) as we develop a fiscal plan for addressing our pension liability. We anticipate doing that by mid-FY15/16.

We have been reasonably accurate in previous projections, but there is large uncertainty with any revenue forecasting process. The nation's best economists continually revise their forecasts for GDP growth, inflation, and unemployment. While we rely on the most current information available to develop our projections, the predicted economic conditions that we base our model around may or may not materialize. For example, tonnages through February show San Francisco's actual tonnage higher than the model by approximately 32,000 tons, while Alameda County tonnages are lower by approximately 40,000 tons (hopefully due to our programmatic efforts). If this trend continues, our core tonnage revenue will be less than projected, but given that we have both a fiscal reserve and higher than previously anticipated fund balances no changes to our current year budget are needed.

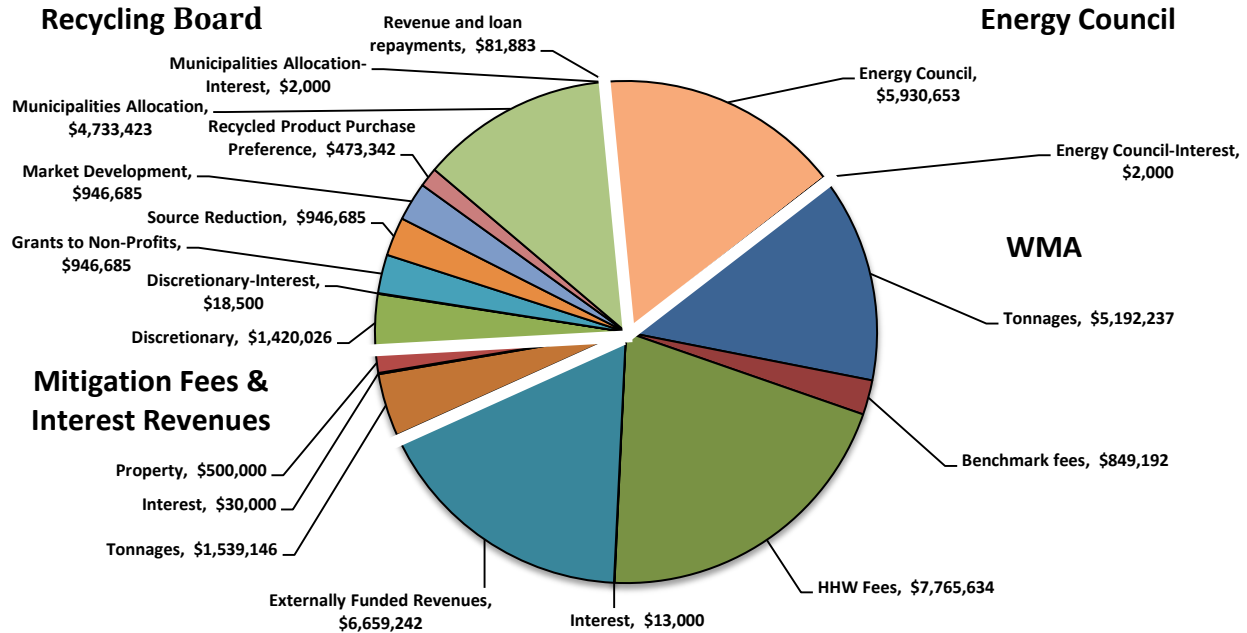
Based on the two statistical models (Alameda County and San Francisco County), we estimated that core tonnage revenue will total \$10,991,463. Tonnage related revenue comprises approximately 88.6% of the Agency's core revenue (that is, total revenue less external funding, repayment of loans to the RLF, Measure D revenue which is automatically disbursed to member agencies, the Recycled Product Purchase Preference (RPPP) pass through to the County, and HHW fee revenue). Benchmark fee revenue is estimated to total \$849,192, which includes new "opt- outs" (estimated to total \$2,000). Other core related revenues are interest and property (wind and rents) income which are projected to total approximately \$558,500. The Agency's total core revenue is estimated to be \$12,399,155.

In addition, estimated revenue (including interest) to support the countywide HHW program totals \$7,768,634. Prior to FY14/15, these revenues did not accrue to the Authority. HHW fee revenue (see box below) was historically deposited in a trust account with the County of Alameda. A new memorandum of understanding with the County, approved in July 2014, transfers the trust fund and responsibility for all HHW revenue management to us.

Furthermore, the Agency continues to secure external funding, which is estimated to total \$12,591,896 in FY15/16. Of this amount, \$5,932,654 is Energy Council funding. The remaining \$6,659,242 of grants to the Authority or pass-through funds, include the Used Oil Recycling and BayROC media campaigns at \$125,000 and \$100,000 respectively; Prop 84 grant funding for Bay-Friendly Water Efficient Landscapes Rounds II and III (\$6,069,992) and Bay-Friendly Schoolyards (\$64,250); and miscellaneous grants (\$300,000). The miscellaneous grants project is a "placeholder" appropriation which implements the grants policy allowing the Executive Director to accept grant awards and authorize corresponding expenditures of up to \$50,000 per grant. This appropriation is an upper-end estimate of what these smaller grants might total in the upcoming fiscal year. These sources of revenue are (or in the case of the miscellaneous grants will be) tied to specific spending and although many are multiple year projects, they are not considered part of the core budget.

Estimated total revenue not including the RPPP pass through, the Measure D disbursements and Revolving Loan Fund (interest and loan repayment) is \$32,759,685. The Revolving Loan Fund revenue and repayment is projected to total \$81,883, Measure D pass-through revenue is projected to total \$4,735,423 and the RPPP pass-through revenue is projected to total \$473,342. Agency revenue from all sources for FY15/16 is projected to total \$38,050,333.

Figure 1: Revenue Sources



Background on Fees

StopWaste levies various fees that help fund compliance with state and local waste reduction mandates. The Alameda County Waste Management Authority Facility Fee funds countywide recycling, waste prevention and planning efforts contained in the CoIWMP. This fee is currently \$4.34 per ton on all solid waste deposited either in an in-county landfill or on county waste deposited in other landfills within the State of California. The Household Hazardous Waste (HHW) 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. On May 28, 2014 the Alameda County Waste Management Authority Board adopted an additional HHW annual fee of \$9.55 per household.

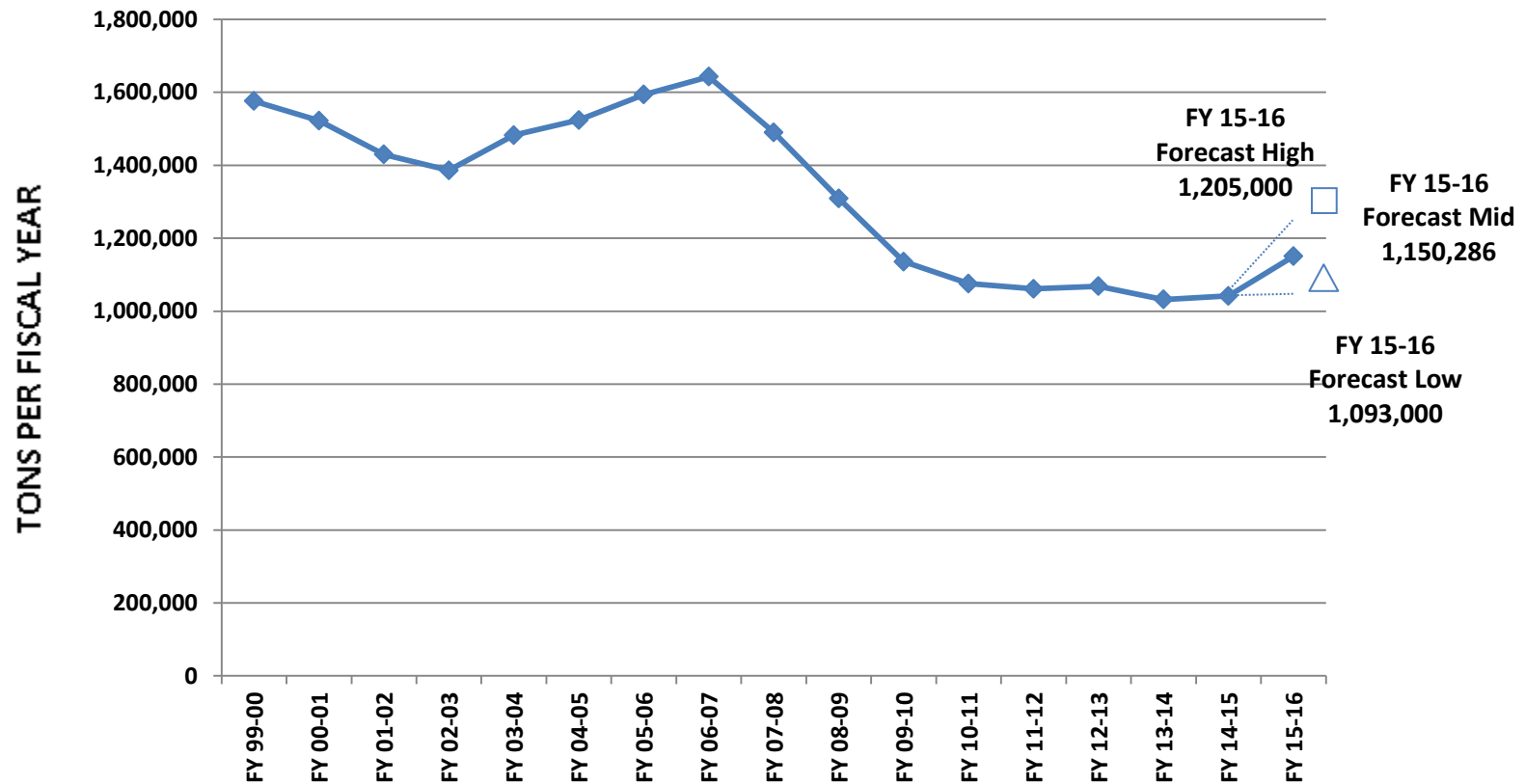
The Measure D Landfill Surcharge is collected on waste disposed at the Vasco Road and Altamont Landfills pursuant to a County Charter Initiative Amendment approved by the voters of Alameda County in November 1990. The surcharge is currently \$8.23 per ton. About 55% of these revenues are allocated to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

The City and County of San Francisco pays a per-ton Waste Import Mitigation Fee to StopWaste for waste disposed at Waste Management's Altamont Landfill, under a 1988 contractual agreement for the disposal of 15 million total tons of San Francisco waste. This Import Mitigation Fee is \$6.23 per ton as of October 1, 2014, and adjusts annually. This contractual San Francisco tonnage is exempt from the other fees collected or levied by StopWaste. It is expected that the 15 million ton limit will be reached at the end of 2015 and this contract will expire. The City and County of San Francisco are pursuing plans to send their wastes elsewhere after the expiration of this contract at Altamont Landfill.

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

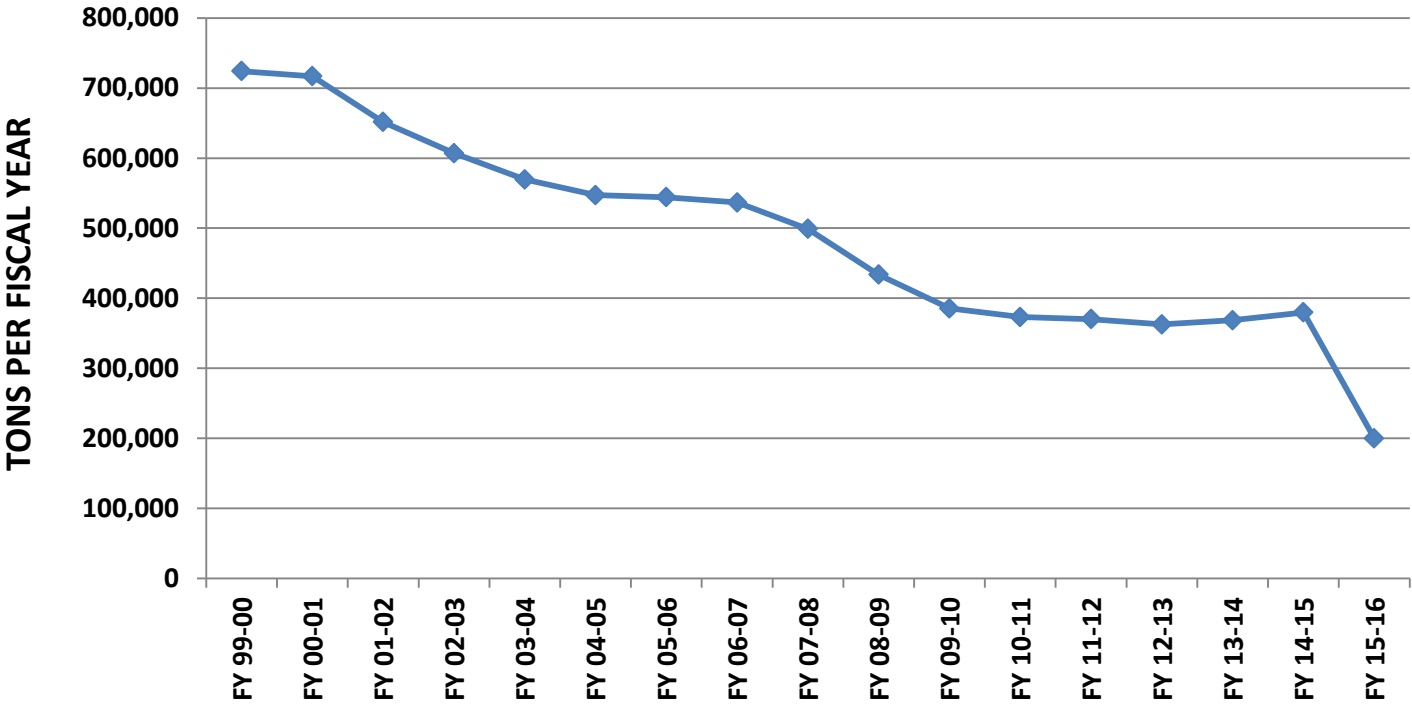
The "benchmark" fee became effective July 1, 2013. The purpose of the fee is to provide information services that allow disposed waste service account holders to better understand and take advantage of waste reduction opportunities such as recycling, composting of organic wastes, and waste prevention.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

Figure 2: Historic and Forecast Disposal, Alameda County



FY14-15 tonnage estimate based on 8 months of data and 4 months of projection.
 FY 15-16 tonnage estimate based on projection model

Figure 3: Historic and Forecast Disposal, San Francisco



FY14-15 tonnage estimate based on 8 months of data and 4 months of projection.
FY15-16 tonnage estimate reflects the 200,000 tons remaining in S.F. Altamont contract

Expenditures

Total expenditures for all projects in FY15/16 are \$38,034,486 (WMA portion \$23,073,706; RB portion \$8,985,125, EC portion \$5,975,654). Expenditures, excluding the RLF, the Measure D disbursement and RPPP, but including reserve and externally funded projects, total \$31,668,186. Core expenditures total \$11,414,810. The following projects are funded either entirely or in part from reserves:

- \$387,700 from the MRF Capacity Expansion – Davis St reserve for the Materials Recovery Facility (MRF) project, pursuant to the agreement with Waste Management.
- \$111,271 from the Organics Processing Development (OPD) reserve to fund distribution of organics bins (a one-time capital expenditure) for use inside high organics generating businesses, as part of the Mandatory Recycling Implementation project.
- \$350,231 from the OPD reserve to fund the Residential Organics Recovery Pilots project, a one-time planning project to understand how much reduction in residential organics might result from providing compostable bags, and how much money might be saved in residential service by modifying the frequency of service (e.g., every other week) or the billing structure (e.g., pay per collection event).
- \$186,731 from the MRF reserve to fund a one-time subsidy to get diversion facilities to participate in a standardized measurement and certification process, as part of the Construction & Demolition Debris Recycling project.
- \$112,500 for the Product Decisions reserve to fund a portion of the Regionalizing Bay Friendly project, which was previously approved by the Boards for funding through FY16/17, mostly from this reserve.
- \$20,000 from the OPD reserve to fund updating our "container space guide" to include compostables, as part of the General Planning project.

Figure 4 shows expenditures by program area and Figure 5 shows expenditures by funding source.

A listing of projects by funding source is also shown in the Financial Information section of the budget (pages III-3 – III-6). In addition, projects funded by the core budget are shown on page II-3. A breakdown of hard costs and staff (labor and overhead) is shown in the individual project charters. Staff salaries and benefits total \$6,990,289 (\$4,867,072 salary and \$2,123,217 benefits) and represent about 18% of the Agency's total budget and about 62% of the core budget. (Some staff salaries are paid, however, from revenue outside the core, so this percentage is provided for comparison only.)

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 larger hard costs and higher salaries, but less hours overall, would get a smaller portion of the overhead portion. Starting in FY 13/14, we allocated these costs across projects in proportion to labor costs rather than labor hours. This year's calculation of non-project costs is summarized in the following table.

Table 1: Non Project Costs

| Non project category | Cost |
|---|--------------|
| General Overhead (includes IT, HR, Accounting and Finance, contract administration, general legal assistance, insurance, facility management, etc.) | \$2,157,479 |
| Recycling Board Administration | \$82,798 |
| Waste Management Authority Administration | \$172,594 |
| Leave (vacation, sick leave, holiday, etc.) | \$703,827 |
| Other non-project hours (non-project staff meetings, time spent on general activities such as preparing evaluations, reviewing contracts, etc.) | \$202,834 |
| Total | \$ 3,319,532 |

Core Budget

The agency tracks a “core budget,” which we define as spending over which the Boards have significant discretion. Projects such as HHW program, Measure D disbursements, RLF and external grant funded projects are not included in the core budget. Note that the "Labor" costs below, and in all the project charters, include the non-project costs in Table 1. This means that the sum of the labor costs in the project charters is higher than our actual labor cost (including benefits) because the hard costs included in non-project costs have been loaded onto labor hours.

Table 2: Core Budget

| | Hard Costs | Labor/Overhead | Total |
|--|------------------|------------------|-------------------|
| 001020 - Technical Assistance and Services | \$ 127,000 | \$ 397,082 | \$ 524,082 |
| 001030 - BayROC (Bay Area Regional Recycling Outreach Coalition) | 15,000 | 9,203 | 24,203 |
| 001140 - Regionalizing Bay-Friendly | - | 14,386 | 14,386 |
| 001150 - Bay-Friendly Water Efficient Landscape Prop 84 (WMA) | - | 118,553 | 118,553 |
| 001220 - Waste Prevention: Institutional/Food Service | 179,800 | 226,892 | 406,692 |
| 001230 - Waste Prevention: Reusable Transport Packaging | 107,000 | 186,932 | 293,932 |
| 001250 - Waste Prevention: Reusable Bag Ordinance Implementation | 92,000 | 175,426 | 267,426 |
| 001260 - Recycled Content: Compost and Mulch | 63,500 | 470,142 | 533,642 |
| 001270 - Recycled Content: Building Materials | 117,000 | 258,843 | 375,843 |
| 001280 - Hard to Recycle: Institutional and Commercial Food Service Ware & Packaging | 97,500 | 79,270 | 176,770 |
| 001290 - Hard to Recycle: Packaging Life Cycle Analysis and Recyclability Labeling | 57,000 | 157,206 | 214,206 |
| 002020 - Schools Transfer Station Tours | 211,000 | 409,549 | 620,549 |
| 002040 - Competitive Grants | 400,000 | 130,889 | 530,889 |
| 002050 - Ready, Set, Recycle Contest | 680,050 | 801,490 | 1,481,540 |
| 002070 - Benchmark Report Production and Distribution | 185,000 | 122,872 | 307,872 |
| 002080 - Benchmark Data and Analysis | 362,000 | 205,976 | 567,976 |
| 002090 - Mandatory Recycling Implementation | 1,108,000 | 1,066,393 | 2,174,393 |
| 002110 - Construction & Demolition Debris Recycling | 16,000 | 69,117 | 85,117 |
| 002310 - Hazardous Waste | 13,000 | 4,417 | 17,417 |
| 002420 - Business Assistance Supporting Activities | 94,300 | 126,959 | 221,259 |
| 003210 - Property Management | 10,000 | 98,458 | 108,458 |
| 003220 - Disposal Reporting | 35,000 | 150,709 | 185,709 |
| 003230 - Technical Advisory Committee | 3,000 | 44,345 | 47,345 |
| 003240 - Fee Enforcement | 162,000 | 194,665 | 356,665 |
| 003410 - General Planning | 6,000 | 89,670 | 95,670 |
| 003430 - ColWMP Amendments Application | - | 13,252 | 13,252 |
| 003460 - Five Year Audit | 85,500 | 22,526 | 108,026 |
| 003510 - General Agency Communication | 201,350 | 947,087 | 1,148,437 |
| 003520 - 4Rs Education | 73,000 | 38,774 | 111,774 |
| 003530 - Legislation | 78,500 | 204,228 | 282,728 |
| Total | 4,579,500 | 6,835,310 | 11,414,810 |

Workforce Issues

On March 5, 2015 staff presented proposed classification changes, the establishment of an “associate” (intern) program, and proposed revisions to the Human Resources (HR) Manual to the Programs and Administration Committee (P&A). These changes are part of an ongoing effort to

ensure an effective current and future workforce, including succession planning. The P&A committee thought it was reasonable to include the following items in the budget proposal.

With respect to the HR Manual, the proposed revision is to “Attachment A” (see the draft WMA Budget Resolution), to allow the Executive Director, in consultation with the Administrative Services Director and the appropriate program group lead, to increase the salary of someone with a high performance score (4.3 or higher out of 5) up to 1.5 times the average increase (as is already allowed in the HR Manual Attachment A) under the special circumstance that the average performance rating is so high that the 1.5 times increase could not occur without a special adjustment. Any such increase will not increase the total of all salary increases. This change helps to ensure 'horizontal equity' between employees that are within the same salary classification.

Classification changes include the conversion of one Senior Program Services Specialist position to a Program Manager I position and the conversion of one Senior Program Services Specialist position to an Executive Assistant position. These changes will increase Agency efficiency by using the skills of the incumbents to either manage more complex contracts and/or staff or to more accurately align the ongoing duties of the incumbent with the appropriate classification. We are also proposing that the only two remaining limited term Program Manager positions be given “regular” status. These changes will not increase the number of regular employees and is reflected in the Authorized Position schedule which is also part of the draft budget resolution.

Other changes include the formalization of our current associate (intern) program. These intermittent positions (no more than 1,000 hours per year) have been a vital part of the Educational Center Tours at the Davis St and the Fremont Recycling and Transfer Station tours and teacher trainings with respect to the Student Action projects for several years. Associates develop professional skills progressively by taking on more complex duties and assignments if they work here for two to four years, as has often occurred in the past. The Agency and the public benefit from this system, and therefore we proposed an expansion of this program to other projects including administration. Attached to the WMA resolution are the associate job descriptions which outline the duties and the requirements of each tier within the series.

Lastly, the P&A recommended approval of a title change for the current Chief Finance Officer position to Chief Financial Officer position, as well as minor change to that job description. The title change is also being reflected in the Authorized Position schedule. Since the job description changes are minor they can be approved administratively, however, for consistency, they are also included in the draft WMA budget resolution.

Consistent with the salary adjustment system adopted by the Board in October 2012 (Attachment A of the HR Manual), salary ranges have been adjusted by 2.5%. The adjustment system requires a salary survey every three years, with adjustments to the proposed salary ranges in the two years between surveys (fiscal years 14/15 and 15/16) equal to the change in the consumer price index (CPI) in the last year. Actual salary increases are subject to approval of the budget by the Board. The incremental amount of salary and associated benefit increases in the budget (excluding the Executive Director, whose salary is determined independently of the budget) totals approximately \$155,000 (\$206,000 annualized). This amount is comprised of the adjusted salary range as mentioned above and the amount that would have been available under a traditional step increase (approximately 1.77%).

We also committed to the Board in October 2012 to provide – as a context for the CPI data – the change in average weekly wages in Alameda County as reported by the US Department of Labor in their quarterly census of employment and wages. That data typically lags the CPI data by two to three quarters, so it is not directly comparable. Using the most recently available eight quarters of data and the more recent four quarters (Q4 2013 through Q3 2014) as compared with the prior four

quarters show an increase in average weekly wages in Alameda County for all workers of 2.25%. The same comparison time period for the increase in average weekly wages of local government workers in Alameda County was 2.3%.

Figure 4: Expenditures by Program Area

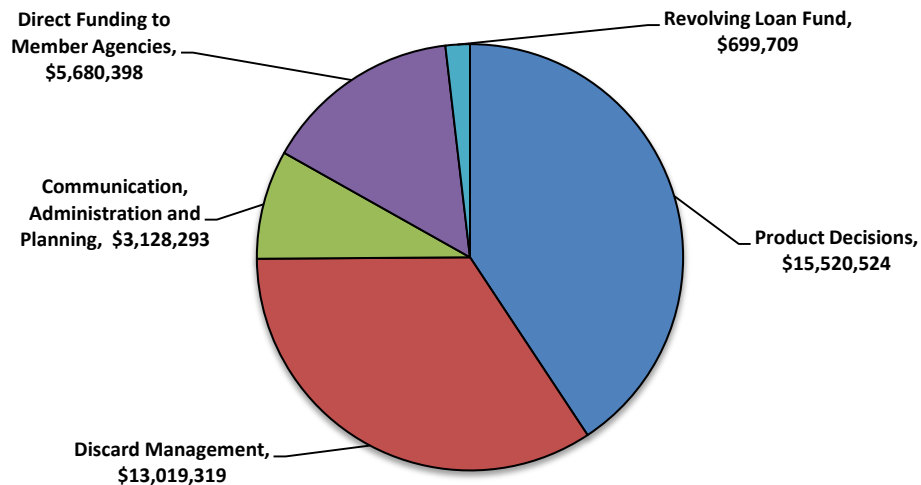
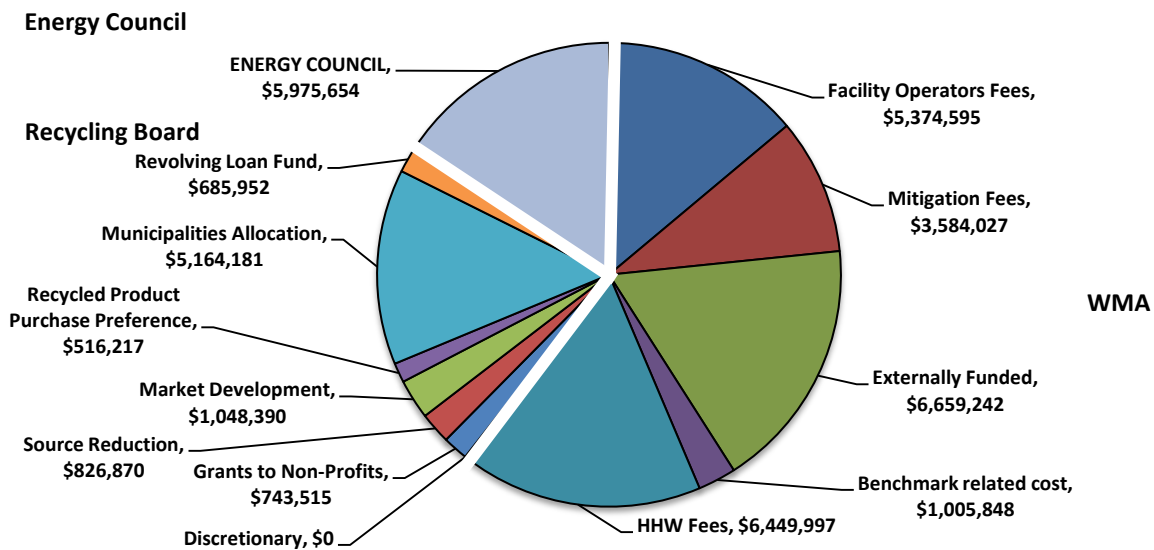
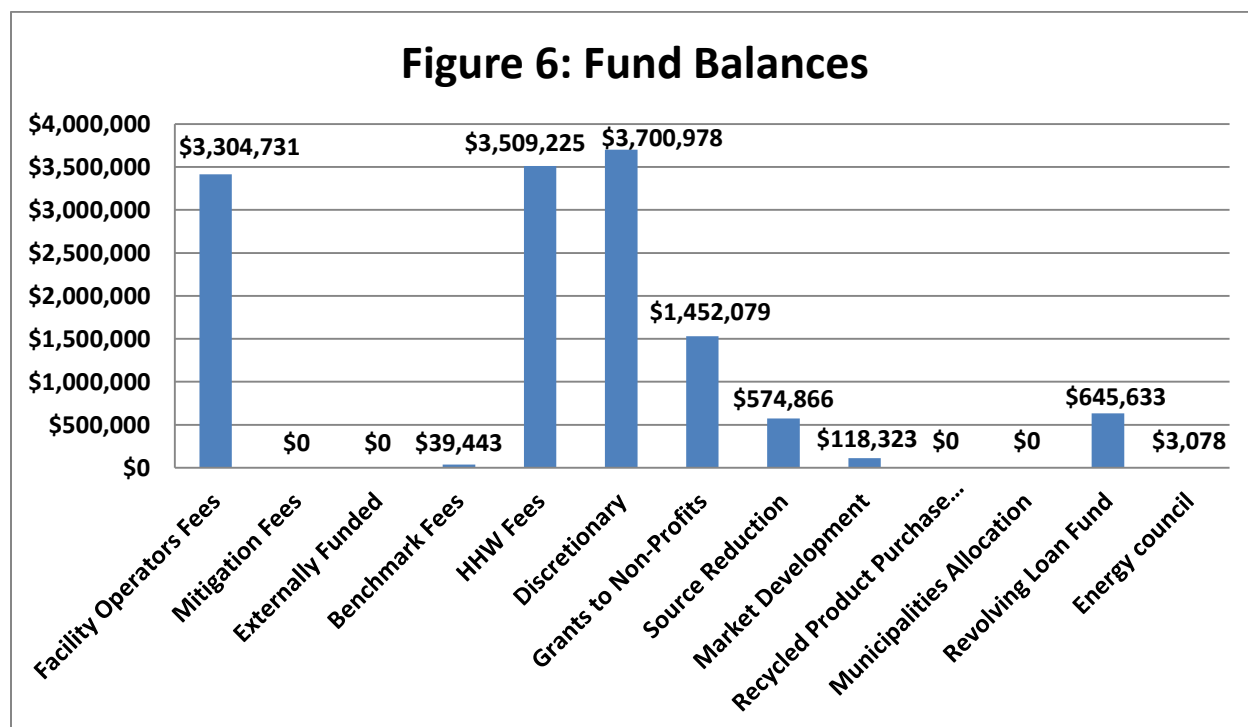


Figure 5: Expenditures by Funding Source



Fund Balances and Reserves

The Agency's fund balances available at year end (excluding the RLF) are projected to total \$12,702,723. Of this amount, the Authority fund balance is projected to total \$6,853,399(of which \$3,509,225 are HHW fees), the Recycling Board fund balance (excluding RLF) is projected to total \$5,846,246 and the Energy Council fund balance is projected to total \$3,078. These fund balances should allow the agency to fully implement its core programmatic strategy, adopted in 2010, through at least four more fiscal years (i.e., through FY18/19).



Agency reserves will total approximately \$13.4 million at the end of FY15/16. Agency reserves, including the fiscal reserve, are categorized as either contractually committed or designated and are as follows:

Table 3: Proposed Reserves FY15/16

| | |
|--|---------------------|
| Contractually Committed Reserves: | |
| MRF Capacity Expansion - Davis Street* | \$0 |
| WMAC Transportation Improvement Program | \$3,441,987 |
| Designated Reserves: | |
| Product Decisions | \$24,870 |
| Organics Processing Development | \$6,098,724 |
| EBMUD Commercial Food Waste Digester Project | \$1,000,000 |
| Fiscal Reserve : | \$2,800,000 |
| TOTAL | \$13,365,581 |

One reserve has been reported as very significantly underfunded historically, as shown by the following table. Whether it should continue to be in future years will depend on whether Waste Management of Alameda County (WMAC) constructs and operates a composting facility at their Altamont Landfill, as they have been planning to, and whether the Boards believe that one composting facility in County is adequate. Our strategic objective for many years has been that at least one such facility be developed in County, in order to have political control (or at least influence) over the future status of at least one such facility serving our County.

Table 4 shows that the Agency is between \$8.2 million and \$41.8 million short of estimated capital project costs. Development of one or more in-county composting facilities will require either additional Agency funding beyond that in the reserves today, or a high percentage of capital from private developers.

Table 4: Reserve Needs Estimate

| Reserve | Current Amount | Estimated Need | Difference |
|--|----------------|----------------------|-------------------------|
| TIP | \$3.4m | \$3.5m** | \$0.1m |
| Product Decisions | \$0.025m | \$0.025m | \$0.00 |
| OPD | \$6.1m | \$14.2m - \$47.8m*** | \$8.1 - \$41.7m |
| EBMUD | \$1.0m | \$1.0m | \$0.00 |
| Fiscal Reserve | \$2.8m | \$2.8m | \$0.00 |
| Total Capital Funding Gap, As Currently Estimated | | | \$8.2m - \$41.8m |
| ** Based on discussion with the Alameda County Public Works Agency | | | |
| *** Based on previous proposals to develop in-County composting facilities | | | |

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-11.

Figure 7: Revenue Trends FY12/13 – FY15/16

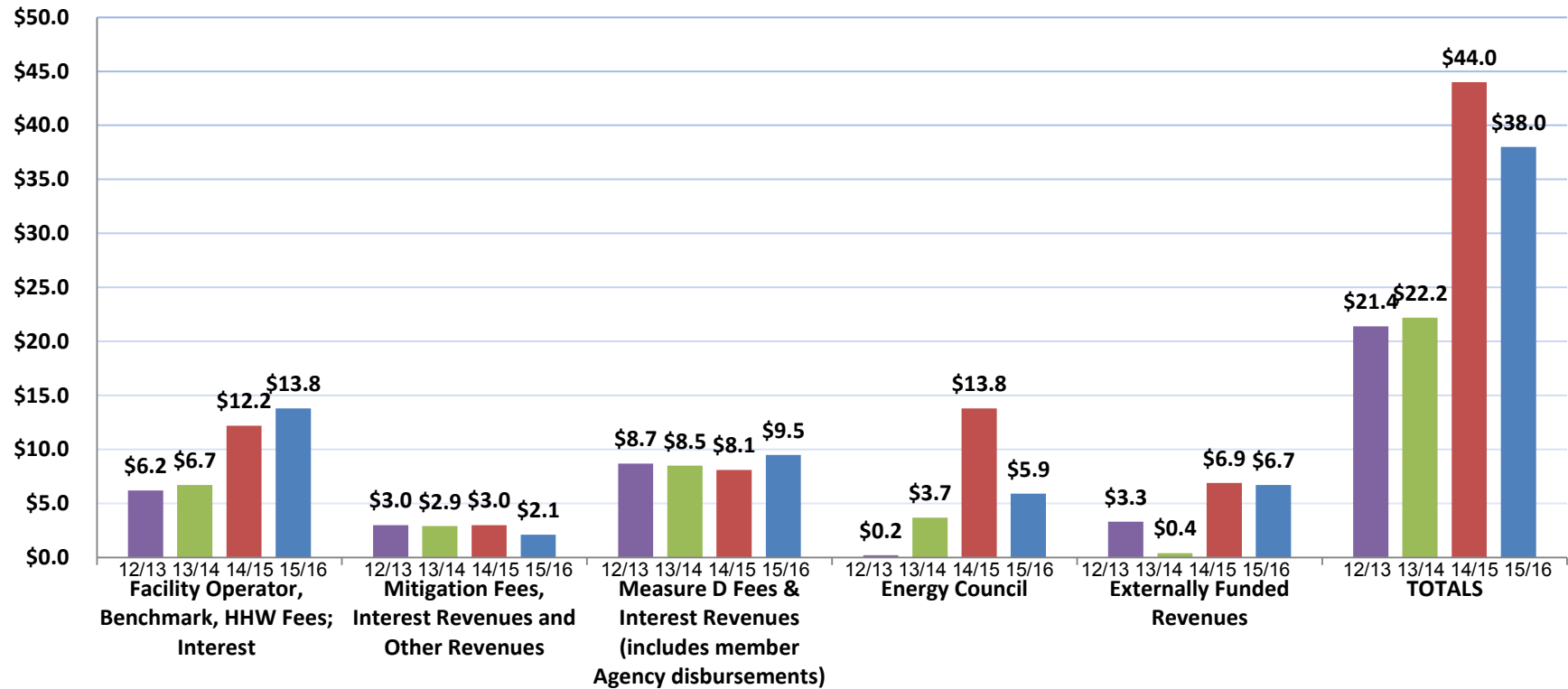


Figure 8: Recent Agency Budget

**HHW budget was not part of prior year's Agency budget.

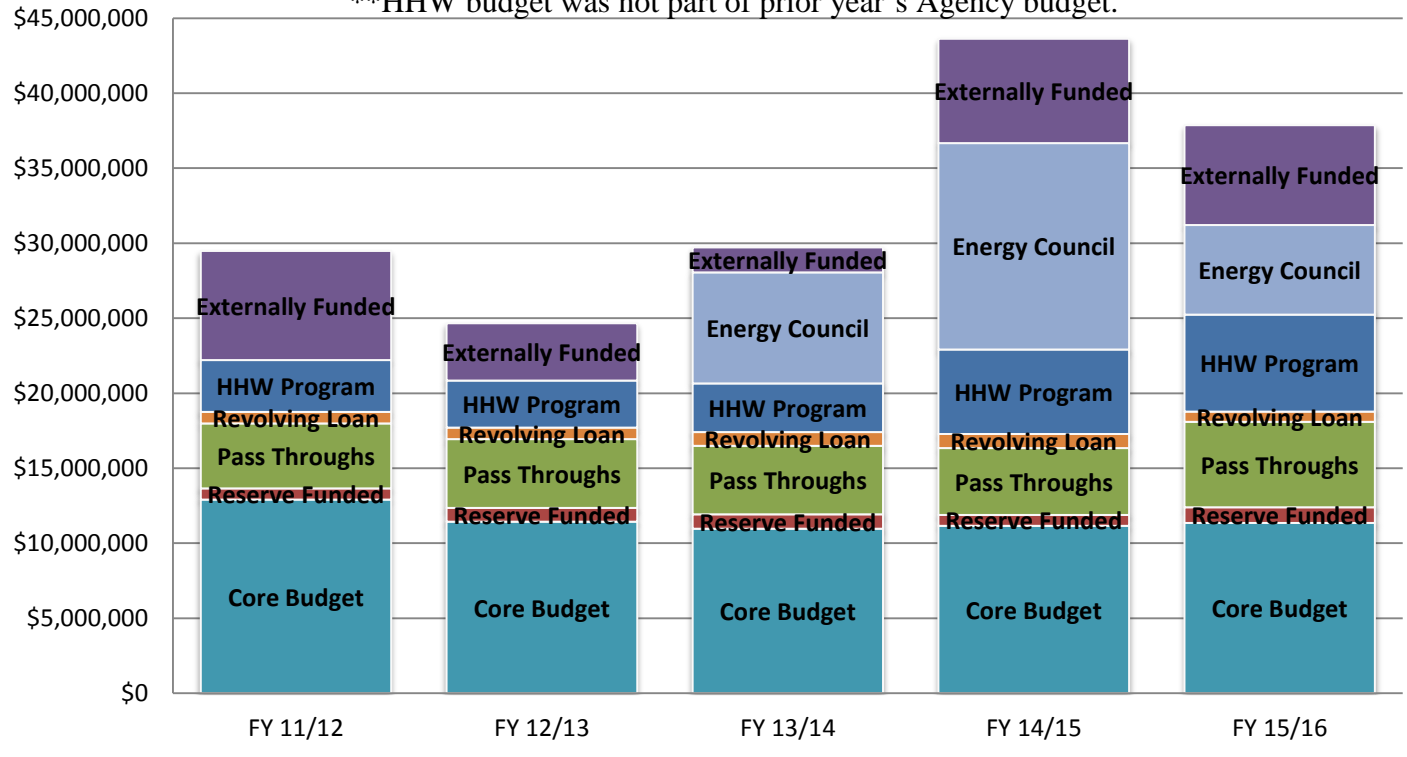


Table 5: Recent Agency Budgets

| | FY 11/12 | FY 12/13 | FY 13/14 | FY 14/15 | FY 15/16 |
|-------------------|--------------|--------------|--------------|--------------|--------------|
| Externally Funded | \$7,268,923 | \$3,808,878 | \$1,667,826 | \$6,948,916 | \$6,659,242 |
| Energy Council | | | \$7,396,192 | \$13,752,375 | \$5,975,654 |
| HHW Program | \$3,461,000 | \$3,150,000 | \$3,250,000 | \$5,632,726 | \$6,449,997 |
| Revolving Loan | \$754,622 | \$763,316 | \$914,460 | \$947,416 | \$685,952 |
| Pass Throughs | \$4,344,448 | \$4,573,183 | \$4,571,939 | \$4,446,164 | \$5,680,398 |
| Reserve Funded | \$736,077 | \$927,823 | \$952,482 | \$735,041 | \$1,168,433 |
| Core Budget | \$12,912,823 | \$11,434,254 | \$10,969,699 | \$11,157,689 | \$11,414,810 |

FINANCIAL INFORMATION

WASTE MANAGEMENT AUTHORITY & SOURCE REDUCTION AND RECYCLING BOARD & ENERGY COUNCIL
Projects by Funding Source- Budget FY 15/16

| EXPENDITURES | Total Cost | Waste Management Authority | | | | | Energy Council Board | Recycling Board | | | |
|--|-------------------|----------------------------|----------------|-------------------|---------------|----------|----------------------|--------------------|-------------------------|---------------------|-----------------------|
| | | Facility Fee | Mitigation Fee | Externally Funded | Benchmark Fee | HHW Fees | Energy Council | RB Discretionary** | RB Grants to Non-Profit | RB Source Reduction | RB Market Development |
| | | | | | | | | | | | |
| 1000 -PRODUCT DECISION: | | | | | | | | | | | |
| 1020 Technical Assistance and Services | \$ 524,082 | \$ 174,729 | | | | | | | | \$ 174,676 | \$ 174,676 |
| 1030 BayROC (Bay Area Regional Recycling Outreach Coalition) | 24,203 | 24,203 | | | | | | | | | |
| 1031 BayROC External Contributions | 100,000 | | | \$ 100,000 | | | | | | | |
| Sub-total | 648,285 | 198,932 | - | 100,000 | - | - | | - | - | 174,676 | 174,676 |
| 1100 Bay Friendly | | | | | | | | | | | |
| 1111 Bay-Friendly Schoolyards (Prop. 84 Funding) | 64,250 | | | 64,250 | | | | | | | |
| 1140 Regionalizing Bay Friendly | 126,886 | 114,886 | | | | | | | 12,000 | | |
| 1150 Bay-Friendly Water Efficient Landscape Prop 84 (WMA) | 118,553 | 10,055 | 10,055 | | | | | | | 85,470 | 12,972 |
| 1152 Water Efficient Landscape Prop 84 Round II | 126,953 | | | 126,953 | | | | | | | |
| 1153 Bay-Friendly Prop 84 Round III | 5,943,039 | | | 5,943,039 | | | | | | | |
| Sub-total | 6,379,682 | 124,941 | 10,055 | 6,134,242 | - | - | | - | 12,000 | 85,470 | 12,972 |
| 1200 Product Purchasing and Manufacturing | | | | | | | | | | | |
| 1220 Waste Prevention: Institutional/Food Service | 406,692 | 203,346 | | | | | | | | 203,346 | |
| 1230 Waste Prevention: Reusable Transport Packaging | 293,932 | 97,997 | | | | | | | | 97,968 | 97,968 |
| 1240 HHW Point of Purchase Alternatives | 248,394 | | | | | 248,394 | | | | | |
| 1250 Waste Prevention: Reusable Bag Ordinance Implementation | 267,426 | 267,426 | | | | | | | | | |
| 1260 Recycled Content: Compost and Mulch | 533,642 | 177,916 | | | | | | | | | 355,726 |
| 1270 Recycled Content: Building Materials | 375,843 | 125,306 | | | | | | | | | 250,537 |
| 1280 Hard to Recycle: Institut.and Commercial Food Service Ware & Pack. | 176,770 | 83,385 | | | | | | | 10,000 | 83,385 | |
| 1290 Hard to Recycle: Packaging Life Cycle Analysis and Recycl. Labeling | 214,206 | | 71,416 | | | | | | | 71,395 | 71,395 |
| Sub-total | 2,516,904 | 955,376 | 71,416 | - | - | 248,394 | | - | 10,000 | 456,093 | 775,625 |
| 1300 Energy Council | | | | | | | | | | | |
| 1347 BayREN (Bay Regional Energy Network) | 5,864,094 | | | | | | \$ 5,864,094 | | | | |
| 1349 Energy Council Offset | 111,560 | | | | | | 111,560 | | | | |
| Sub-total | 5,975,654 | - | - | - | - | | 5,975,654 | - | - | - | - |
| Total Product Decisions | 15,520,524 | 1,279,249 | 81,472 | 6,234,242 | - | 248,394 | 5,975,654 | - | 22,000 | 716,240 | 963,273 |

WASTE MANAGEMENT AUTHORITY & SOURCE REDUCTION AND RECYCLING BOARD & ENERGY COUNCIL
Projects by Funding Source- Budget FY 15/16

| | Total Cost | Waste Management Authority | | | | | Energy Council Board | Recycling Board | | | |
|--|-------------------|----------------------------|------------------|----------------------|------------------|------------------|----------------------------|-----------------------|----------------------------|------------------------|--------------------------|
| | | Facility Fee | Mitigation Fee | Externally Funded | Benchmark Fee | HHW Fees | Energy Council | RB Discretionary** | RB Grants to Non-Profit | RB Source Reduction | RB Market Development |
| 2000-DISCARD MANAGEMENT | | | | | | | | | | | |
| 2020 Schools Transfer Station Tours | 620,549 | 620,549 | | | | | | | | | |
| 2040 Competitive Grants | 530,889 | 15,000 | | | | | | | 515,889 | | |
| 2050 Ready, Set, Recycle | 1,481,542 | 1,317,770 | 163,772 | | | | | | | | |
| 2070 Benchmark Report Production and Distribution | 307,872 | | | | 307,872 | | | | | | |
| 2080 Benchmark Data and Analysis | 567,976 | | | | 567,976 | | | | | | |
| 2090 Mandatory Recycling Implementation | 2,285,664 | | 2,285,664 | | | | | | | | |
| Sub-total | 5,794,491 | 1,953,318 | 2,449,436 | - | 875,848 | - | | - | 515,889 | - | - |
| 2100 Processing Facilities | | | | | | | | | | | |
| 2110 Construction & Demolition Debris Recycling | 271,848 | | 186,731 | | | | | | | | 85,117 |
| 2120 Materials Recovery Facility Operations & Monitoring | 387,700 | | 387,700 | | | | | | | | |
| Sub-total | 659,548 | - | 574,431 | - | - | - | | - | - | - | 85,117 |
| 2300 Hazardous Waste | | | | | | | | | | | |
| 2310 Hazardous Waste | 17,417 | 17,417 | | | | | | | | | |
| 2311 Used Oil Recycling Grant | 125,000 | | | 125,000 | | | | | | | |
| 2312 Household Hazardous Waste Facilities | 6,201,604 | | | | | 6,201,604 | | | | | |
| Sub-total | 6,344,021 | 17,417 | - | 125,000 | - | 6,201,604 | | - | - | - | - |
| 2400 C/I/I Collections (Commercial /Industrial/Institutional) | | | | | | | | | | | |
| 2420 Business Assistance Supporting Activities | 221,259 | 110,630 | | | | | | - | | 110,630 | - |
| Sub-total | 221,259 | 110,630 | - | - | - | | | - | - | 110,630 | - |
| Total Discard Management | 13,019,319 | 2,081,365 | 3,023,867 | 125,000 | 875,848 | 6,201,604 | - | - | 515,889 | 110,630 | 85,117 |

WASTE MANAGEMENT AUTHORITY & SOURCE REDUCTION AND RECYCLING BOARD & ENERGY COUNCIL
Projects by Funding Source- Budget FY 15/16

| | Total Cost | Waste Management Authority | | | | | Energy Council Board | Recycling Board | | | |
|--|-------------------|----------------------------|------------------|----------------------|------------------|------------------|----------------------------|-----------------------|----------------------------|------------------------|--------------------------|
| | | Facility Fee | Mitigation Fee | Externally Funded | Benchmark Fee | HHW Fees | Energy Council | RB Discretionary** | RB Grants to Non-Profit | RB Source Reduction | RB Market Development |
| 3000-COMMUNICATION, ADMINISTRATION, PLANNING | | | | | | | | | | | |
| 3021 Miscellaneous Small Grants Administration | 300,000 | | | 300,000 | | | | | | | |
| Sub-total | 300,000 | - | - | 300,000 | - | - | | - | - | - | - |
| 3200 Other General Activities | | | | | | | | | | | |
| 3210 Property Management | 108,458 | | 108,458 | | | | | | | | |
| 3220 Disposal Reporting | 185,709 | 55,713 | | | 129,996 | | | | | | |
| 3230 Technical Advisory Committee | 47,345 | 47,345 | | | | | | | | | |
| 3240 Fee Enforcement | 356,665 | 356,665 | | | | | | | | | |
| Sub-total | 698,177 | 459,723 | 108,458 | - | 129,996 | - | | - | - | - | - |
| 3400 Planning | | | | | | | | | | | |
| 3410 General Planning | 115,670 | 95,670 | 20,000 | | | | | | | | |
| 3420 Residential Organics Recovery Pilots | 350,231 | | 350,231 | | | | | | | | |
| 3430 ColWMP Amendments Application | 13,252 | 13,252 | | | | | | | | | |
| 3460 Five Year Audit | 108,026 | | | | | | | | 108,026 | | |
| Sub-total | 587,178 | 108,921 | 370,231 | - | - | - | | - | 108,026 | - | - |
| 3500 Agency Communications | | | | | | | | | | | |
| 3510 General Agency Communication | 1,148,437 | 1,080,837 | | | | | | | 67,600 | | |
| 3520 4Rs Education | 111,774 | 111,774 | | | | | | | | | |
| 3530 Legislation | 282,727 | 252,727 | | | | | | | 30,000 | | |
| Sub-total | 1,542,938 | 1,445,338 | - | - | | | | - | 97,600 | - | - |
| Total Communication, Administration, Planning | 3,128,293 | 2,013,981 | 478,689 | 300,000 | 129,996 | - | | - | 205,626 | - | - |
| Total Project Expenditures** | 31,668,136 | 5,374,595 | 3,584,027 | 6,659,242 | 1,005,845 | 6,449,997 | 5,975,654 | - | 743,515 | 826,870 | 1,048,390 |
| ** Total Project expenditures include: | | | | | | | | | | | |
| Salaries \$4,867,072 | | | | | | | | | | | |
| Benefits \$2,123,217 | | | | | | | | | | | |
| Core Budget \$11,345,324 | | | | | | | | | | | |
| AND Core Revenues equal \$12,399,155 | | | | | | | | | | | |

WASTE MANAGEMENT AUTHORITY & SOURCE REDUCTION AND RECYCLING BOARD & ENERGY COUNCIL
Projects by Funding Source- Budget FY 15/16

| Total Cost | Waste Management Authority | | | | | Energy Council Board | Recycling Board | | | |
|---|----------------------------|---------------------|----------------------|--------------------|--------------------|----------------------------|-----------------------|----------------------------|------------------------|--------------------------|
| | Facility Fee | Mitigation Fee | Externally Funded | Benchmark Fee | HHW Fees | Energy Council | RB Discretionary** | RB Grants to Non-Profit | RB Source Reduction | RB Market Development |
| REVENUES | | | | | | | | | | |
| Benchmark Fees | | | | 849,192 | | | | | | |
| HHW Fees | | | | | 7,765,634 | | | | | |
| Energy Council | | | | | | 5,930,654 | | | | |
| Tonnage revenues | 5,192,237 | 1,539,145 | | | | | 1,420,026 | 946,685 | 946,685 | 946,685 |
| Interest | 10,000 | 30,000 | | | 3,000 | 2,000 | 18,500 | | | |
| Externally funded revenues | | | 6,659,242 | | | | | | | |
| Property and Other revenues | | 500,000 | | | | | | | | |
| Total revenues | 5,202,237 | 2,069,145 | 6,659,242 | 849,192 | 7,768,634 | 5,932,654 | 1,438,526 | 946,685 | 946,685 | 946,685 |
| TRANSFERS | | | | | | | | | | |
| Return estimated unused FY 14/15 MRF allocation to MRF Reserve | (134,770) | (134,770) | | | | | | | | |
| Transfer from Mitigation Fund to Energy Council (1349) | - | (45,000) | | | | 45,000 | | | | |
| From OPD Reserve to fund Residential Organics Recovery Pilots(3420) | 350,231 | 350,231 | | | | | | | | |
| From MRF Reserves to fund MRF Operations Monitoring (2120) | 387,700 | 387,700 | | | | | | | | |
| From Product Decisions Reserve to fund Regionalizing Bay Friendly (1140) | 112,500 | 112,500 | | | | | | | | |
| From OPD Reserve to fund Mandatory Recycling Implementation (2090) | 111,271 | 111,271 | | | | | | | | |
| From MRF Reserves to fund Construction & Demolition Debris Recycling (2110) | 186,731 | 186,731 | | | | | | | | |
| From OPD Reserve to fund General Planning (3410) | 20,000 | 20,000 | | | | | | | | |
| Total Net Transfers | 1,033,663 | 876,163 | - | - | - | 45,000 | - | - | - | - |
| FUND BALANCE | | | | | | | | | | |
| Adjusted Beginning fund balance 7/1/15 | 10,577,510 | 3,364,589 | 638,719 | 196,096 | 2,190,588 | 1,078 | 2,262,452 | 1,248,909 | 455,051 | 220,028 |
| Adjusted Beginning fund balance 7/1/15 | 10,577,510 | 3,364,589 | 638,719 | - | 196,096 | 1,078 | 2,262,452 | 1,248,909 | 455,051 | 220,028 |
| AVAILABLE FUNDING | 44,370,858 | 8,679,326 | 3,584,027 | 6,659,242 | 1,045,288 | 9,959,222 | 5,978,732 | 3,700,978 | 2,195,594 | 1,401,736 |
| Less: Project Expenditures | (31,668,136) | (5,374,595) | (3,584,027) | (6,659,242) | (1,005,845) | (5,975,654) | - | (743,515) | (826,870) | (1,048,390) |
| ENDING FUND BALANCE | \$ 12,702,723 | \$ 3,304,731 | \$ (0) | \$ - | 39,443 | 3,509,225 | 3,078 | \$ 3,700,978 | \$ 1,452,079 | \$ 574,866 |
| OTHER PROJECTS: | | | | | | | | | | |
| Revolving Loan (RLF): (Project 2030) | | | | | | | | | | |
| Beginning fund balance | \$ 1,249,702 | | | | | | | | | |
| Revenues | 16,125 | | | | | | | | | |
| Loan Repayment | 65,758 | | | | | | | | | |
| Project cost (loans and expenses) | (685,952) | | | | | | | | | |
| Ending fund balance | \$ 645,633 | | | | | | | | | |
| RB Municipalities (Measure D 50%) (Project 2220) | | | | | | | | | | |
| Beginning fund balance | \$ 428,758 | | | | | | | | | |
| Revenues | 4,735,423 | | | | | | | | | |
| Project cost | (5,164,181) | | | | | | | | | |
| Ending fund balance | \$ - | | | | | | | | | |
| Recycled Product Purchase Preference Meas. D 5% (proj. 1210) | | | | | | | | | | |
| Beginning fund balance | \$ 42,875 | | | | | | | | | |
| Revenues | 473,342 | | | | | | | | | |
| Project cost | (516,217) | | | | | | | | | |
| Ending fund balance | \$ - | | | | | | | | | |
| Total project cost including other projects | \$ 38,034,486 | | | | | | | | | |
| Total revenues including other projects | \$ 38,050,333 | | | | | | | | | |

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 \$6.23 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

**WASTE MANAGEMENT AUTHORITY
FUND BALANCES AVAILABLE
FISCAL YEAR 2015-2016 BUDGET**

| <i>FUND NAME</i> | | RESTATED <i>BEG. FUND BALANCE JULY 1, 2015</i> | <i>ADJUST- MENTS</i> | RESTATED <i>BEG. FUND BALANCE JULY 1, 2015</i> | <i>PROJECTED REVENUE</i> | <i>PROJECTED APPROPRIA- TIONS</i> | <i>TRANSFERS</i> | <i>FUND BALANCE JUNE 30, 2016</i> |
|-------------------------------|--|---|--------------------------|---|------------------------------|---|-------------------|---|
| WMA | | | | | | | | |
| Facility Operators Fee | | \$ 3,364,589 | | \$ 3,364,589 | \$ 5,202,237 | \$ (5,374,595) | \$ 112,500 (a) | \$ 3,304,731 |
| Bench Mark Fees | | 196,096 | | \$ 196,096 | 849,192 | (1,005,845) | | 39,443 |
| Externally Funded | | | | | 6,659,242 | (6,659,242) | | - |
| Mitigation | | 638,719 | | \$ 638,719 | 2,069,145 | (3,584,027) | 921,163 (b) | - |
| Transfer to Energy Council | | | | | | | (45,000) © | |
| HHW Fees | | 2,190,588 | | \$ 2,190,588 | 7,768,634 | (6,449,997) | | 3,509,225 |
| Authority Total | | <u>\$ 6,389,992</u> | <u>\$ -</u> | <u>\$ 6,389,992</u> | <u>\$ 22,548,450</u> | <u>\$ (23,073,706)</u> | <u>\$ 988,663</u> | <u>\$ 6,853,399</u> |

(a) Transfer from Product Decisions Reserves.

(b) Net Transfer of \$481,502 from Organics Processing Development (OPD) Reserves and \$439,661 from MRF Capacity Expansion-Davis Street Reserves.

(c) \$45,000 from Mitigation Fund to Energy Council.

ALAMEDA COUNTY SOURCE REDUCTION AND RECYCLING BOARD
FUND BALANCES AVAILABLE
FISCAL YEAR 2015-2016 BUDGET

| <i>FUND NAME</i> | | <i>RESTATED BEG. FUND BALANCE JULY 1, 2015</i> | <i>ADJUST- MENTS</i> | <i>RESTATED BEG. FUND BALANCE JULY 1, 2015</i> | <i>PROJECTED REVENUE</i> | <i>PROJECTED APPROPRIA- TIONS</i> | <i>TRANSFERS</i> | <i>ESTIMATED FUND BALANCE JUNE 30, 2016</i> |
|-------------------------------------|-------------|--|--------------------------|--|------------------------------|---|------------------|---|
| RB | | | | | | | | |
| RECYCLING BOARD | % ** | | | | | | | |
| Discretionary**** | 15% | 2,262,452 | | 2,262,452 | 1,438,526 | | | 3,700,978 |
| Grants to Non-Profits | 10% | 1,248,909 | | 1,248,909 | 946,685 | (743,515) | | 1,452,079 |
| Source Reduction | 10% | 455,051 | | 455,051 | 946,685 | (826,870) | | 574,866 |
| Market Development | 10% | 220,028 | | 220,028 | 946,685 | (1,048,390) | | 118,323 |
| Recycled Prod. Purch. Prefer. | 5% | 42,875 | | 42,875 | 473,342 | (516,217) | | 0 |
| Municipalities Allocation | 50% | 428,758 | | 428,758 | 4,735,423 | (5,164,181) | | 0 |
| <i>Recycling Board Total</i> | | 4,658,073 | - | 4,658,073 | 9,487,346 | (8,299,173) | - | 5,846,246 |
| <i>Revolving Loan</i> | | 1,249,702 | | 1,249,702 | 81,883 | (685,952) | | 645,633 |

** 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.

**ENERGY COUNCIL
FUND BALANCES AVAILABLE
FISCAL YEAR 2015-2016 BUDGET**

| | <i>BEG. FUND BALANCE JULY 1, 2015</i> | <i>ADJUST- MENTS</i> | <i>BEG. FUND BALANCE JULY 1, 2015</i> | <i>PROJECTED REVENUE</i> | <i>PROJECTED APPROPRIA- TIONS</i> | <i>TRANSFERS</i> | | <i>FUND BALANCE JUNE 30, 2016</i> |
|------------------------------------|---|--------------------------|---|------------------------------|---|------------------|-----|---|
| Energy Council | 1,078 | | \$ 1,078 | 5,932,654 | (5,975,654) | 45,000 | (d) | 3,078 |
| <i>Energy Council Total</i> | <u>1078</u> | <u>0</u> | <u>1078</u> | <u>\$ 5,932,654</u> | <u>\$ (5,975,654)</u> | <u>45,000</u> | | <u>3,078</u> |

(d) Transfer from Mitigation Fund.

**WASTE MANAGEMENT AUTHORITY
SCHEDULE OF RESERVES**

FISCAL YEAR 2015-2016 BUDGET

DESCRIPTION

WMA

| | <i>BALANCE JULY 1, 2015</i> | <i>TRANSFERS IN</i> | <i>TRANSFERS OUT</i> | <i>BALANCE JUNE 30, 2016</i> |
|---|---------------------------------|-------------------------|---------------------------|----------------------------------|
| DESIGNATED RESERVES | | | | |
| ORGANICS PROCESSING DEVELOPMENT | 6,580,226 | | \$ (481,502) | 6,098,724 |
| EAST BAY MUD COMMERCIAL FOOD WASTE DIGESTER PROJECT | 1,000,000 | | | 1,000,000 |
| DIVERSION PROJECT: PRODUCT DECISIONS | 137,370 | | (112,500) | 24,870 |
| FISCAL RESERVE | 2,105,019 | | | 2,105,019 |
| <i>Sub-total</i> | <u>9,822,615</u> | <u>-</u> | <u>(594,002)</u> | <u>9,228,613</u> |
| CONTRACTUALLY COMMITTED RESERVES | | | | |
| DIVERSION PROJECT: MRF CAPACITY EXPANSION-DAVIS STREET | 439,661 | 134,770 | (574,431) | - |
| WMAC TRANSPORTATION IMPROVEMENT PROGRAM (TIP) | 3,441,987 | | | 3,441,987 |
| <i>Sub-total</i> | <u>3,881,648</u> | <u>134,770</u> | <u>(574,431)</u> | <u>3,441,987</u> |
| Total | <u>\$ 13,704,263</u> | <u>\$ 134,770</u> | <u>\$ (1,168,433)</u> | <u>\$ 12,670,600</u> |

ALAMEDA COUNTY SOURCE REDUCTION AND RECYCLING BOARD
SCHEDULE OF RESERVES
FISCAL YEAR 2015-2016 BUDGET

| RB | | | | |
|-----------------------|---------------------------------|-------------------------|--------------------------|----------------------------------|
| <i>DESCRIPTION</i> | <i>BALANCE JULY 1, 2015</i> | <i>TRANSFERS IN</i> | <i>TRANSFERS OUT</i> | <i>BALANCE JUNE 30, 2016</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

Supports sustainable landscape and green building implementation countywide in partnership with member agencies. Provides resources, technical assistance, stipends, trainings and outreach to member agencies and partners. Supports innovative green building and landscaping policies and standards. Implements strategic workplan goal that 90% of permitted projects in the county meet Green Building and Bay-Friendly Landscape standards. Also supports Product Decisions Material Targets 3A (compost), 3B (mulch) and 3C (building materials).

FY 14-15 Accomplishments

- Increased Bay-Friendly Rated Landscapes to 62 within Alameda County, covering 245 acres and using approximately 11,200 tons of recycled compost and mulch.
- Provided technical assistance to 23 landscape projects, nine of which are new projects.
- Awarded two grants and three stipends for approximately \$50,000 to member agencies for Bay-Friendly Rated landscapes or sheet mulch lawn conversions.
- Provided 48 scholarships to member agency staff this year to become Bay-Friendly Qualified Professionals, for a total of 276 agency staff trained to date.
- Sent out four landscape e-news updates to 300+ Member Agency staff contacts.
- Created four case studies on landscape success stories in Alameda County from sheet mulching lawns in street medians to affordable senior housing landscape renovation.
- Updated the Bay-Friendly Landscape Scorecard and Rating Manual to Version 4, which has five new required credits and 22 new optional credits. Updated or created 14 tools.
- Achieved LEED for Existing Buildings Platinum for the StopWaste headquarters building.
- Developed resources for comparing the California Green Building code and green rating systems, and provided guidance and recommendations on codes that reference green building criteria.

FY 15-16 Activities

- Create four new landscape case studies and update webpages.
- Fund five stipends for Member Agency or public benefit projects.
- Provide grant funding and technical assistance for three model sheet-mulch lawn conversions.
- Provide Bay-Friendly and Green Building training opportunities, scholarships and memberships to member agency staff.
- Provide technical assistance to at least 20 landscape projects seeking to use sheet mulch or to meet the Bay-Friendly landscape standard.
- Support Member Agency policy implementation in Green Building and Sustainable Landscaping.
- Explore a Member Agency Forum on sustainable landscaping in order to encourage peer to peer collaboration, competition and increase adoption of Bay-Friendly practices.

Project Cost, FY 15-16

| <u>Hard Costs</u> | <u>All Staff Plus Overhead Costs</u> | <u>Total Cost</u> | <u>FTEs</u> | |
|-------------------|--------------------------------------|-------------------|-------------|---|
| \$127,000 | \$397,082 | \$524,082 | 1.52 | - |

Funding Source, FY 15-16

| | | |
|-----------------|--------------------------|----------------------------|
| (21) Facilities | (33) RB Source Reduction | (34) RB Market Development |
| \$174,729 | \$174,676 | \$174,677 |

BayROC (Bay Area Regional Recycling Outreach Coalition)

Project #: 001030

Project Manager: Robin Plutchok

Description

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

FY 14-15 Accomplishments

- Participated in the BayROC working group to plan regional media campaigns promoting source reduction.
- Assisted with hiring of new project coordinator for BayROC relaunch.
- Served as BayROC's fiscal agent.

FY 15-16 Activities

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

Project Cost, FY 15-16

| <u>Hard Costs</u> | <u>All Staff Plus Overhead</u> <u>Costs</u> | <u>Total Cost</u> | <u>FTEs</u> | |
|-------------------|--|-------------------|-------------|---|
| \$15,000 | \$9,203 | \$24,203 | 0.04 | - |

Funding Source, FY 15-16

(21) Facilities
\$24,203

BayROC External Contributions

Project #: 001031

Project Manager: Robin Plutchok

Description

The Bay Area Regional Recycling Outreach Coalition (BayROC) is a collaboration of more than 40 Bay Area cities, counties and other public agencies working together on media campaigns that promote personal action 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 14-15 Accomplishments

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

FY 15-16 Activities

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

Project Cost, FY 15-16

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

Funding Source, FY 15-16

(22) Externally Funded
\$100,000

Bay-Friendly Schoolyards (Prop. 84 Funding)

Project #: 001111

Project Manager: Cassie Bartholomew

Description

Leverages Bay-Friendly Gardening and Landscaping resources to promote the design and development of a model Bay-Friendly Schoolyard. Grant funding is provided by the California Natural Resources Board's Strategic Growth Council Proposition 84 Urban Greening Project funding. Builds awareness and promotes the use of recycled mulch and compost in schoolyards.

FY 14-15 Accomplishments

- Engaged 80 Sequoia students and four teachers in Bay-Friendly Schoolyard classroom and schoolyard activities, culminating in two workdays of up to 100 parents and community members. Participants learned about the benefits of sheet mulching by transforming Sequoia's neglected perimeter landscaping into a drought tolerant learning landscape.
- Engaged Oakland Unified School District, parents and teachers in regular planning meetings to develop the final project implementation timeline which is scheduled for Summer 2015.

FY 15-16 Activities

- Manage final year of Prop 84 grant. Review execution of project for grant compliance, including regular project status updates, design review and reporting to the California Urban Greening Grant Program.
- Coordinate with Project 1260 Recycled Content: Compost and Mulch to identify opportunities to align schoolyard construction and workday activities with compost and mulch deliverables.
- Oversee coordination of project construction including consultants, community and school meetings and volunteer workdays.

Project Cost, FY 15-16

| <u>Hard Costs</u> | <u>All Staff Plus Overhead Costs</u> | <u>Total Cost</u> | <u>FTEs</u> | |
|-------------------|--------------------------------------|-------------------|-------------|---|
| \$60,350 | \$3,900 | \$64,250 | 0.04 | - |

Funding Source, FY 15-16

(22) Externally Funded
\$64,250

Regionalizing Bay-Friendly

Project #: 001140

Project Manager: Wendy Sommer

Description

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

FY 14-15 Accomplishments

- Served on the Bay-Friendly Coalition's Board of Directors and Advisory Committee as part of the Board approved three year implementation plan.
- Promoted Bay-Friendly through participation in regional strategic partnerships including the Bay Area Integrated Regional Water Management Planning Group, which includes 12 water agencies.

FY 15-16 Activities

- Provide technical assistance as needed to the Bay-Friendly Coalition to regionalize the Bay-Friendly landscape standard, tools and trainings.
- Serve on the Board of Directors of the Bay-Friendly Coalition.
- Serve on the Bay-Friendly Coalition Advisory Council.
- Support the Sustainable Landscaping Council and Bay-Friendly Coaliton through sponsorships.

Project Cost, FY 15-16

| <u>Hard Costs</u> | <u>All Staff Plus Overhead Costs</u> | <u>Total Cost</u> | <u>FTEs</u> | |
|-------------------|--|-------------------|-------------|---|
| \$50,000 | \$76,886 | \$126,886 | 0.22 | - |

Funding Source, FY 15-16

| | |
|-----------------|-----------------------------|
| (21) Facilities | (32) RB Grant to Non Profit |
| \$114,886 | \$12,000 |

Bay-Friendly Water Efficient Landscape Prop 84 (WMA)

Project #: 001150

Project Manager: Teresa Eade

Description

Seeks external funding and provides support for projects related to the agency goals in regionalizing Bay-Friendly landscape standards and trainings, Product Decisions Targets 3A for Compost and 3B Mulch. Supports the Energy Council's goal in Water and Energy Nexus projects. Participates in the Bay Area Integrated Regional Planning group with water agencies, flood control agencies, watershed, habitat based nonprofits and resource conservation districts and more to support securing of seeking Proposition 84 funding.

FY 14-15 Accomplishments

- Leveraged Prop 84 funds to conduct a Bay-Friendly Professional Training in Alameda County.
- Successfully completed Round I of Prop 84, delivering 36 "Lose Your Lawn" talks to home gardeners and eight professional Bay-Friendly Qualified trainings throughout the Bay Area.
- Received Prop 84 Round II grant funding. Implemented contract with the Bay-Friendly Coalition and submitted quarterly reports to ABAG per grant requirements.
- Secured Round III grant funding and began implementation. Includes funding for a Healthy Soils Lawn to Garden Marketplace and for administering the regional water rebates with 12 partner water agencies Bay Area wide.
- Submitted a grant proposal on regionalizing climate adaptive landscapes for Prop 84 Round IV funding.

FY 15-16 Activities

- Serve on the Bay Area Integrated Regional Water Management Planning Coordinating Committee to seek out external funding and to leverage Agency projects Bay Area wide with other key stakeholders.
- Seek Prop 84 Round IV and Prop 1 funding for sustainable landscaping programs, in support of agency priorities for compost and mulch targets and for the Energy Council's priorities on the energy and water nexus.
- Support implementation of Prop 84 Rounds II and III (see Projects 1152 and 1153 for more detail).

Project Cost, FY 15-16

| <u>Hard Costs</u> | <u>All Staff Plus Overhead Costs</u> | <u>Total Cost</u> | <u>FTEs</u> | |
|-------------------|--------------------------------------|-------------------|-------------|---|
| \$0 | \$118,553 | \$118,553 | 0.43 | - |

Funding Source, FY 15-16

| | | (33) RB Source Reduction | (34) RB Market Development |
|-----------------|-----------------|--------------------------|----------------------------|
| (21) Facilities | (24) Mitigation | | |
| \$10,055 | \$10,055 | \$85,470 | \$12,972 |

Water Efficient Landscape Prop 84 Round II

Project #: 001152

Project Manager: Stephanie Stern

Description

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

FY 14-15 Accomplishments

- Signed Memorandum of Understanding (MOU) with the Water Conservation Group.
- Contracted to the Bay Friendly Coalition to deliver two professional trainings and four home gardener events.

FY 15-16 Activities

- Manage contract with the Bay-Friendly Coalition and provide quarterly reporting documentation, invoicing and program evaluation on Round II grant funding.
- Contract with Bay-Friendly Coalition to deliver eight professional trainings, 16 home gardener events and five nursery staff trainings.

Project Cost, FY 15-16

| <u>Hard Costs</u> | <u>All Staff Plus Overhead Costs</u> | <u>Total Cost</u> | <u>FTEs</u> | |
|-------------------|--------------------------------------|-------------------|-------------|---|
| \$107,500 | \$19,453 | \$126,953 | 0.10 | - |

Funding Source, FY 15-16

(22) Externally Funded
\$126,953

Bay-Friendly Prop 84 Round III

Project #: 001153

Project Manager: Karen Kho

Description

Administers the Regional Drought Relief Conservation Program on behalf of a team of 12 Bay Area water agencies. ABAG received a total of \$28.2 million, of which the Bay Area Regional Drought Relief Conservation Program will receive \$5,993,971. StopWaste will receive: \$231,000 for grant administration (staff time and consultant) and \$100,000 for the soil and garden marketplace project. The grant should begin this calendar year (Spring 2015) and span three years.

FY 14-15 Accomplishments

This is a new project.

FY 15-16 Activities

- Implement a regional Healthy Soils Lawn to Garden Marketplace by working with stakeholders and retailers to promote consumer resources and rebates for sheet mulching lawns. Install retail displays in eight stores regionally.
- Administer grant and reporting on behalf of 12 participating water agencies Bay Area wide.

Project Cost, FY 15-16

| <u>Hard Costs</u> | <u>All Staff Plus Overhead Costs</u> | <u>Total Cost</u> | <u>FTEs</u> | |
|-------------------|--------------------------------------|-------------------|-------------|---|
| \$5,868,400 | \$74,639 | \$5,943,039 | 0.40 | - |

Funding Source, FY 15-16

(22) Externally Funded
\$5,943,039

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 Memorandum of Understanding (MOU). Also provides technical expertise and resources on recycled content and Environmentally Preferable Purchasing (EPP) to member agencies and other interested public agencies.

FY 14-15 Accomplishments

- Worked with Alameda County GSA to implement the 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 periodic meetings. Topics and assistance to member agencies, school districts and other public agencies in FY 14/15 included: "Piggybacking" on County Contracts; Green Fleet Management; Electric Vehicles and EV Infrastructure; and Building Materials.
- Distributed approximately \$190,000 in grants to member agencies in leftover funds for recycled content products.
- Summarized Climate Change Scope 3 inventories of government purchasing categories to determine the government purchasing areas that generate the most GHG emissions.
- Assisted the City of Alameda with development and implementation of a proposed EPP policy.
- Updated several EPP resources, including the EPP Model Policy and Implementation Guidance, Traffic Control Products Fact Sheet and Guidelines for Buying Environmentally Preferable Products.

FY 15-16 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 15-16

| <u>Hard Costs</u> | <u>All Staff Plus Overhead Costs</u> | <u>Total Cost</u> | <u>FTEs</u> | |
|-------------------|--------------------------------------|-------------------|-------------|---|
| \$484,963 | \$31,254 | \$516,217 | 0.12 | - |

Funding Source, FY 15-16

(35) RB RPP
\$516,217

Waste Prevention: Institutional/Food Service

Project #: 001220

Project Manager: Cassie Bartholomew

Description

Focuses on preventing food waste and donating edible food generated in institutional kitchens and other high-volume food service operations. Works with food service providers to reduce pre-consumer food waste through tracking technology and training. Provides grant funding and technical assistance for food donation programs that divert surplus edible food to feed animals and/or people, in order to reduce the overall volume of food waste generated in Alameda County. Supports Product Decision Target 1A (institutional food service).

FY 14-15 Accomplishments

- Finalized initial pilot testing with four operators and evaluated the results.
- Launched Phase 2 roll-out of the Smart Kitchen Initiative, promoting automated food waste prevention tracking tools to over 40 food service operators through webinars, presentations, and onsite meetings. Anticipate signing up ten operators for the initiative, from various market sectors.
- Developed final marketing materials including webpage, Smart Kitchen Initiative flyer, and other supporting materials to successfully launch Phase 2 marketing.
- Partnered with Oakland Unified School District and Food Shift to implement food donation program, engaging 13 schools and one central kitchen, diverting over 12,000 pounds of food to feed people.
- Provided grant funding to the Alameda County Community Food Bank's and Hope 4 the Heart grantees, collectively rescuing 7.6 million pounds of food to feed people and 250,000 pounds to feed animals.
- Presented Food Waste Prevention panel at CRRRA, and the Smart Kitchen Initiative at the Zero Food Waste Forum in Berkeley and Greener Restaurant Seminar in Oakland.

FY 15-16 Activities

- Track legislation, codes and standards that support tax incentives and removes barriers for food donation. Monitor legislative opportunities for food product date labeling.
- Coordinate with Ready Set Recycle, BayROC, NRDC and EPA to integrate residential food waste prevention messaging and activities.
- Manage and track existing food waste prevention grantees, and oversee new grant funded food waste prevention and donation projects.
- Continue partnership with LeanPath to provide outreach and training for up to ten high and medium volume kitchens.
- Coordinate development of at least two institutional kitchen success stories and/or videos demonstrating the use of food waste tracking tools and prevention best practices.
- Test "Train the Trainer" model to reach up to 20 additional sites using the Zap Connect tablet system for two week audit. Provide prevention, donation and organics recycling recommendations to participating kitchens.
- Continue partnership with OUSD, and expand surplus food donation work through technical assistance for one additional school district or university.

Project Cost, FY 15-16

| <u>Hard Costs</u> | <u>All Staff Plus Overhead Costs</u> | <u>Total Cost</u> | <u>FTEs</u> | |
|-------------------|--------------------------------------|-------------------|-------------|---|
| \$179,800 | \$226,892 | \$406,692 | 1.39 | - |

Funding Source, FY 15-16

| | |
|-----------------|--------------------------|
| (21) Facilities | (33) RB Source Reduction |
| \$203,346 | \$203,346 |

Waste Prevention: Reusable Transport Packaging

Project #: 001230

Project Manager: Michelle Fay

Description

Focuses on the use of reusable transport packaging in the commercial/industrial sector as a way to reduce single- and limited-use transport packaging materials such as pallets, corrugated boxes and pallet wrap. Provides education, training, outreach, and implementation assistance to expand adoption of reusable transport packaging in Alameda County. Supports Product Decisions Target 1B.

FY 14-15 Accomplishments

- Executed the final year of the EPA Climate Showcase Communities Grant workplan to increase adoption of reusable transport packaging throughout the region and completed a final project report to closeout the four year, \$500,000 grant.
- Boosted awareness of reusable transport packaging with an eight week campaign using online Google advertising, social media, two direct mail pieces and e-blasts to more than 3,000 Alameda County businesses that may have appropriate shipping and receiving circumstances.
- Directly reached out to more than 500 businesses to offer education about the benefits of reusables and provide implementation assistance as needed. Awarded a total of \$75,000 to ten qualified reusables projects through a competitive round of funding.
- Developed 12 new Success Stories, building the reusable transport packaging case study library to now represent more than 25 businesses.
- Conducted a survey among 1,800 businesses identified as part of the Agency's reusable transport packaging target to quantify progress.
- Represented the municipal sector at the Reusable Packaging Association's (RPA) Forum held in Chicago, IL, and presented "the business case" for reusables. Participation strengthened our relationship with the RPA and allowed staff to forge relationships with vendors.

FY 15-16 Activities

- Continue ongoing research of potential funding sources to continue this work in support of PD Target 1B.
- Provide financial support to four to six organizations in the form of a discount on reusable transport packaging equipment costs.
- Implement survey to quantify progress towards Agency's goals.
- Develop vendor partnerships to provide matching discounts on reusable transport packaging equipment and technical assistance to businesses.
- Provide consulting and technical assistance to target organizations upon request or as needed; request proposals for technical assistance support.
- Continue promotion of self-service resources available on the newly-redesigned project website and explore incentives to drive increased participation in our online interactive map to continue to build public awareness and social norming of reusables.

Project Cost, FY 15-16

| <u>Hard Costs</u> | <u>All Staff Plus Overhead Costs</u> | <u>Total Cost</u> | <u>FTEs</u> | |
|-------------------|--------------------------------------|-------------------|-------------|---|
| \$107,000 | \$186,932 | \$293,932 | 0.81 | - |

Funding Source, FY 15-16

| | | |
|-----------------|--------------------------|----------------------------|
| (21) Facilities | (33) RB Source Reduction | (34) RB Market Development |
| \$97,997 | \$97,968 | \$97,968 |

HHW Point of Purchase Alternatives

Project #: 001240

Project Manager: Jeanne Nader

Description

Support Product Decisions for Household Hazardous Waste (HHW) through retailer outreach at Our Water Our World and Paint Care displays in their respective partner stores. The retailer based outreach will focus on the message of "Buy Smart," appropriate use of products and correct disposal at Household Hazardous Waste (HHW) facilities. Provides multi-tiered outreach support for the increased participation goals for HHW facilities and one-day events.

FY 14-15 Accomplishments

- Restructured and renovated the web pages for HHW recycling and alternatives and updated associated collateral.
- Continued coordination 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.
- Provided outreach support for facility and one-day event turnout through media and community outreach campaign, including leveraging opportunities within StopWaste to reach shared audiences, such as multifamily properties.
- Continued Phase 1 campaign in Our Water World retail outlets with updated HHW disposal information, and web-based information on "Buy Smart" for pesticide alternatives.
- Coordinated with Paint Care on providing HHW disposal information at participating "take back" stores for Phase 2.
- Coordinated with compost and mulch target project for complementary education and awareness of compost and mulch as an alternative to pesticides and fertilizers.

FY 15-16 Activities

- Implement Phase 2 for retailer outreach on cost of HHW product disposal, proper disposal and "Buy Smart" messaging. Continue focus on pesticides and paint through partnerships with Our Water World/Clean Water and new collaboration with Paint Care.
- Enhance HHW web page to include more waste prevention information, and reflect the ease of use and access to facilities.
- Support increased participation at HHW facilities and one-day events through multi-tiered campaign that includes leveraging opportunities with other StopWaste projects that have shared audiences.
- Continue to promote Our Water Our World messaging on alternative products for synthetic fertilizers and pesticides through online, traditional, and social media, as well as through community based outreach.
- Collaborate with Paint Care to provide complimentary in-store materials on proper HHW disposal of paint related products.

Project Cost, FY 15-16

| <u>Hard Costs</u> | <u>All Staff Plus Overhead Costs</u> | <u>Total Cost</u> | <u>FTEs</u> | |
|-------------------|--------------------------------------|-------------------|-------------|---|
| \$133,900 | \$114,494 | \$248,394 | 0.44 | - |

Funding Source, FY 15-16

(28) HHW Fees
\$248,394

Waste Prevention: Reusable Bag Ordinance Implementation

Project #: 001250

Project Manager: Meri Soll

Description

Implements the reusable bag ordinance adopted by the WMA Board in 2012. Inspects covered stores to ensure compliance with ordinance. Provides stores with technical assistance to help them comply with the ordinance and maintains website and outreach materials.

FY 14-15 Accomplishments

- Inspected all affected stores, determining that 84% of inspected stores were compliant.
- Provided technical assistance and follow up inspections to non-compliant stores.
- Conducted post-ordinance parking lot surveys at 17 stores to assess the impact of ordinance, finding a 69% decrease in both paper and plastic bags after one year of ordinance implementation.
- Partnered with the Alameda County Clean Water program to conduct an Alameda countywide storm drain trash monitoring and characterization study to assess the effectiveness of the ordinance. Study shows that single use plastic bags have decreased by 44% from pre-ordinance levels.
- Conducted purchasing study from five different large and small chain stores in Alameda County to assess bag purchasing activities due to ordinance. Bag purchasing records for 69 stores show an 85% decrease in both paper and plastic bag purchasing, extrapolating to a countywide decrease in almost 40 million bags per year.
- Measured impact of ordinance on Greenhouse Gas (GHG) emissions. Results show about 539 metric tons of carbon dioxide equivalent was reduced due to the change in bag purchasing activities.
- Provided grant funding to two non-profits to manufacture reusable bags for sale in Alameda County resulting in 1,000 reusable bags.
- Developed baseline data by conducting visual observations of customers to track types and amounts of bags used at 48 retail stores not covered by the ordinance.
- Provided options for Board consideration regarding ordinance expansion opportunities.

FY 15-16 Activities

- Manage store inspection activities, including oversight of in-field inspectors. Provide direct technical assistance to stores.
- Enforce ordinance in conjunction with primary enforcement representatives, as needed.
- Notify and inspect new stores affected under current ordinance.
- Potential Ordinance Expansion Activities. Conduct a variety of activities to assess true costs and effectiveness of expansion; including outreach to stakeholders, coordination with municipalities as well as identifying numbers of affected stores.

Project Cost, FY 15-16

| <u>Hard Costs</u> | <u>All Staff Plus Overhead</u> | <u>Total Cost</u> | <u>FTEs</u> | |
|-------------------|--------------------------------|-------------------|-------------|---|
| | <u>Costs</u> | | | - |
| \$92,000 | \$175,426 | \$267,426 | 0.70 | |

Funding Source, FY 15-16

(21) Facilities
\$267,426

Recycled Content: Compost and Mulch

Project #: 001260

Project Manager: Kelly Schoonmaker

Description

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

FY 14-15 Accomplishments

- Reached a projected 300 residents in sheet-mulching through three Lawn to Garden parties in Pleasanton, Castro Valley, and San Lorenzo, Host-Your-Own Sheet Mulch parties throughout the county, and additional residents through in-store displays and the Lawn to Garden Facebook group.
- Trained 120 landscape professionals on the use of compost and mulch.
- Expanded the number of sheet mulch supply vendors to 13, and provided 10 briefings and in-store displays to new vendors on sheet mulching and lawn rebates.
- Reached 2,400 students, family members, and residents directly and indirectly through ten Sheet Mulch Action Projects, the distribution of 300 Bay-Friendly Family Action Kits and surveys, and schoolwide initiatives including posters, infrastructure support, brochures, flyers, and newsletters.
- Created new online tools, including step-by-step video series demonstrating how to sheet mulch, technical resources for landscape professionals, four case studies on large-scale lawn conversion and "host-your-own sheet mulch party" tool kit.
- Collaborated with UC Berkeley, San Lorenzo Village Homes Association and StopWaste Service Learning Waste Reduction Project (SLWRP), to create lawn alternative designs and sheet mulch demonstration for Home Owners Association of 5,700 homes.
- Collaborated with Planting Justice to provide sheet mulching services to underserved communities.
- Offered lawn conversion mini-grants for community-based organizations and homeowner associations.
- Converted at least 20,000 square feet of lawn through sheet mulching programs, using 60 cubic yards of compost and 120 cubic yards of mulch. Diverted 39 tons of green waste in landfill and up to four tons per year, also saving 500,000 gallons of water per year.

FY 15-16 Activities

- Coordinate up to ten school Sheet Mulch Action Projects and additional school-to-neighbor sheet mulching events with the support of two Classroom Sustainability Associates.
- Provide educational resources, trainings, and talks on compost and mulch for landscape professionals.
- Implement, promote and evaluate residential education and outreach about compost and mulch (including lawn-to-garden parties) with up to eight partners and grantees.
- Build strategic partnerships to promote the use of compost and mulch, with groups such as professional organizations, non-profits, water suppliers and other public agencies, such as school districts.

Project Cost, FY 15-16

| <u>Hard Costs</u> | <u>All Staff Plus Overhead Costs</u> | <u>Total Cost</u> | <u>FTEs</u> | |
|-------------------|--------------------------------------|-------------------|-------------|---|
| \$63,500 | \$470,142 | \$533,642 | 3.13 | - |

Funding Source, FY 15-16

| | |
|-----------------|----------------------------|
| (21) Facilities | (34) RB Market Development |
| \$177,916 | \$355,726 |

Recycled Content: Building Materials

Project #: 001270

Project Manager: Judi Ettlinger/Wes Sullens

Description

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

FY 14-15 Accomplishments

- Developed target strategy that focuses on three activity areas: driving demand, encouraging retailers to supply products and advocating for recycled content building materials.
- Partnered with three independent retailers to develop outreach strategy and online/e-communication tools.
- Updated the Quantity Quotes tool and added new products including recycled content insulation.
- Developed product screening criteria for carpets.
- Contracted with non-profit Build It Green to develop resources and marketing tools for retailers and contractors.
- Published report with Healthy Building Network that provides recommendations for making informed decisions about recycled content materials in the age of materials-ingredient transparency.
- Performed analysis into whole building Life Cycle Analysis (LCA) tools and how they treat reuse/recycled content products.

FY 15-16 Activities

- 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, and the ULe Zero Waste Standard 2799.
- Coordinate green product educational activities and continue partnership development.
- Manage the Quantity Quotes preferred purchasing platform, including enhancements to the web platform, outreach to users and addition of more products to the tool.
- Manage retailer outreach for recycled-content building materials in coordination with other Agency outreach activities to the retail sector.

Project Cost, FY 15-16

| <u>Hard Costs</u> | <u>All Staff Plus Overhead Costs</u> | <u>Total Cost</u> | <u>FTEs</u> | |
|-------------------|--------------------------------------|-------------------|-------------|---|
| \$117,000 | \$258,843 | \$375,843 | 0.95 | - |

Funding Source, FY 15-16

| | |
|-----------------|----------------------------|
| (21) Facilities | (34) RB Market Development |
| \$125,306 | \$250,537 |

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

Project #: 001280

Project Manager: Cassie Bartholomew

Description

Focuses on institutional and commercial customers that purchase and use reusable, recyclable and/or compostable food service ware and related packaging. Provides guidance on reducing the overall volume of hard to recycle single use disposables through source reduction (ReThink Disposable program). Supports businesses and consumers with compostable and recyclable product purchasing guidance, education and outreach. Provides funding and incentives for innovative reusable food ware projects and for purchasing reusable products. Supports Product Decision Target 4A.

FY 14-15 Accomplishments

- Continued participation in ReThink Disposable Technical Advisory Committee with eight other Bay area jurisdictions to coordinate and refine ReThink Disposable program outreach and tools.
- Reached 231 businesses through the ReThink Disposable program. Anticipate signing up to 25 businesses by the end of the fiscal year to conduct a baseline inventory of disposable products, implement recommended practices to reduce disposables and conduct a follow-up inventory to measure reductions and cost savings.
- Partnered with Clean Water Fund to develop a video highlighting ReThink Disposable success stories.
- Built new partnerships with Food Service Technology Center and the Alameda County Green Business Program to build awareness about source reduction opportunities among food service providers.
- Developed Compostable Food Service Ware Purchasing Guide to help businesses make informed purchasing choices around single use compostable food service ware.
- Finalized Reusable Food Ware Guide to help businesses make choices about purchasing and transitioning from disposable to reusable food service ware.
- Provided grant funding to Off the Grid and Go Box SF Bay to pilot reusable takeout containers.

FY 15-16 Activities

- Participate in ReThink Disposable working group and auditor meetings to drive new recommendations, policies and tools addressing reusable food service ware.
- Distribute Compostable Food Service Ware Product Purchasing Guide.
- Provide reusable product rebate incentives for ReThink Disposable businesses. Manage existing food service ware grantees and oversee new grant-funded reusable food service ware projects.
- Coordinate with Mandatory Recycling Technical Assistance team to identify and act upon opportunities for ReThink Disposable Toolkit and technical assistance.
- Participate in US Composting Council working groups and other relevant councils to drive new policy for labeling, re-defining standards and specifications for single-use compostable food service ware and packaging.

Project Cost, FY 15-16

| <u>Hard Costs</u> | <u>All Staff Plus Overhead Costs</u> | <u>Total Cost</u> | <u>FTEs</u> | |
|-------------------|--------------------------------------|-------------------|-------------|---|
| \$97,500 | \$79,270 | \$176,770 | 0.32 | - |

Funding Source, FY 15-16

| (21) Facilities | (32) RB Grant to Non Profit | (33) RB Source Reduction |
|-----------------|-----------------------------|--------------------------|
| \$83,385 | \$10,000 | \$83,385 |

Hard to Recycle: Packaging Life Cycle Analysis and Recyclability Labeling

Project #: 001290

Project Manager: Justin Lehrer

Description

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

FY 14-15 Accomplishments

- Participated in the Sustainable Packaging Coalition and other industry-wide efforts to research and advance sustainable packaging initiatives.
- Developed web-based guidance on recyclability labeling.
- Provided Essentials of Sustainable Packaging training two day course in Alameda County.
- Developed, offered and promoted incentives for Alameda County consumer brands interested in adopting the How2Recycle label for their product packaging.
- Identified and evaluated existing guidance on sustainable package design including emphasis on life cycle thinking, recyclability and recycled content.

FY 15-16 Activities

- Maintain the Agency's presence and influence on the industry-wide dialogue on sustainable packaging, engaging in projects that intersect with Agency goals and contributing local government perspective where it is needed in industry and other groups.
- Promote and share guidance and training on recyclability labeling best practices.
- Provide technical assistance, training, and incentives to businesses for incorporating recyclability labeling and life cycle analysis (LCA) into their packaging decisions, in support of the Agency's Package Labeling & LCA target.
- Track and assess progress towards the target. Reassess and revise target if appropriate.

Project Cost, FY 15-16

| <u>Hard Costs</u> | <u>All Staff Plus Overhead Costs</u> | <u>Total Cost</u> | <u>FTEs</u> | |
|-------------------|--------------------------------------|-------------------|-------------|---|
| \$57,000 | \$157,206 | \$214,206 | 0.60 | - |

Funding Source, FY 15-16

| | | |
|-----------------|--------------------------|----------------------------|
| (24) Mitigation | (33) RB Source Reduction | (34) RB Market Development |
| \$71,416 | \$71,395 | \$71,395 |

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. Offers energy audits, rebates, technical assistance and contractor trainings. This is a multi-year project that is contracted through December 2015 and expected to be renewed in 2016.

FY 14-15 Accomplishments

- Implemented regional multifamily program, with average project energy savings of 16%. On target to serve 2,750 units in County.
- Secured approval for \$3.3 million expansion to the multifamily rebate program.
- Conducted single family outreach throughout Alameda County, including Energy Challenges in Dublin, Fremont and San Leandro, to promote Energy Upgrade California rebates. Enrolled almost 1000 households in the Home Energy Analyzer behavioral pilot.
- Facilitated the participation of Alameda and Hayward in the BayREN codes compliance baselining program and scheduled 18 trainings on the new energy code.
- Recruited two participating lenders for the multifamily co-financing pilot program.

FY 15-16 Activities

- Serve as technical advisor for the overall BayREN Codes & Standards program and facilitate participation of Alameda County jurisdictions.
- Conduct single family outreach throughout Alameda County.
- Ensure coordination between East Bay Energy Watch activities, BayREN and other energy efficiency programs.

Project Cost, FY 15-16

| <u>Hard Costs</u> | <u>All Staff Plus Overhead Costs</u> | <u>Total Cost</u> | <u>FTEs</u> | |
|-------------------|--------------------------------------|-------------------|-------------|---|
| \$5,152,500 | \$711,594 | \$5,864,094 | 4.42 | - |

Funding Source, FY 15-16

(40) Energy Council
\$5,864,094

Energy Council Offset

Project #: 001349

Project Manager: Karen Kho

Description

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

FY 14-15 Accomplishments

- Submitted proposal to fund water-energy projects in Alameda County Disadvantaged Communities to the Department of Water Resources water-energy grant solicitation.
- Developed partnership with Alameda County Office of Education.
- Implemented Department of Energy (DOE) Home Energy Score partnership with funding through BayREN.

FY 15-16 Activities

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

Project Cost, FY 15-16

| <u>Hard Costs</u> | <u>All Staff Plus Overhead Costs</u> | <u>Total Cost</u> | <u>FTEs</u> | |
|-------------------|--------------------------------------|-------------------|-------------|---|
| \$57,000 | \$54,560 | \$111,560 | 0.27 | - |

Funding Source, FY 15-16

(40) Energy Council
\$111,560

DISCARD MANAGEMENT

Schools Transfer Station Tours

Project #: 002020

Project Manager: Roberta Miller

Description

Provide tours for school children at the Davis Street and Fremont Recycling and Transfer Stations. Teaches students, teachers and parents about the 4Rs (reduce, reuse, recycle and rot) and provides walking tours of a transfer station.

FY 14-15 Accomplishments

- Provided 250 tours to 9,000 students, 250 teachers and 2,000 parent/chaperones.
- Implemented revised 4th grade tour, stressing Common Core and Next Generation Science Standards.
- Sponsored America Recycles Day event in partnership with Waste Management.
- Hosted 35 Service Learning Waste Reduction Project (SLWRP) teachers for tour and training.
- Hosted three teacher workshops.
- Hosted three school district personnel trainings.
- Developed three new tours for middle and high school for SLWRP classes.

FY 15-16 Activities

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

Project Cost, FY 15-16

| <u>Hard Costs</u> | <u>All Staff Plus Overhead</u> <u>Costs</u> | <u>Total Cost</u> | <u>FTEs</u> | |
|-------------------|--|-------------------|-------------|---|
| \$211,000 | \$409,549 | \$620,549 | 4.18 | - |

Funding Source, FY 15-16

(21) Facilities
\$620,549

Revolving Loan Fund

Project #: 002030

Project Manager: Meri Soll

Description

Provides capital to non-profit 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 14-15 Accomplishments

- Financed \$175,000 loan to Woodmill Recycling to expand their operation.
- Received and processed additional loan inquiries.
- Promoted use of the revolving loan fund and support financing pilots at Alameda County water suppliers.

FY 15-16 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 community banks, East Bay Economic Development Agency, Clean Tech and others to promote loan fund.

Project Cost, FY 15-16

| <u>Hard Costs</u> | <u>All Staff Plus Overhead Costs</u> | <u>Total Cost</u> | <u>FTEs</u> | |
|-------------------|--------------------------------------|-------------------|-------------|---|
| \$635,000 | \$50,952 | \$685,952 | 0.16 | - |

Funding Source, FY 15-16

(29) RB Revolving Loans
\$685,952

Competitive Grants

Project #: 002040

Project Manager: Meri Soll

Description

Provides funding for qualified organizations to implement programs with diversion impacts in Alameda County. Larger grants are awarded on a competitive basis. Smaller grants include:

- Reuse Operating Grants of up to \$15,000 to support ongoing reuse activities by non-profits.
- Mini-grants of up to \$5,000 to all types of businesses, municipalities, and non-profits for projects incorporating the 4Rs.
- Community Outreach grants to assist the Agency in reaching non-English speaking communities to promote food-scrap recycling.
- Lawn to Garden grants to non-profits interested in converting their lawns to sustainable landscapes using sheet mulching techniques.
- Charity Thrift grants of up to \$15,000 to thrift stores operating in Alameda County (to offset the cost of illegal dumping at their facilities).

FY 14-15 Accomplishments

- Further developed grant focus areas to better coordinate with current Agency projects and goals including Ready, Set, Recycle, as well as reaching low income/non English speaking audiences.
- Awarded \$267,327 in grant funds to 28 non profit entities. Successful new Community Outreach Grants focus area: 17 nonprofits awarded outreach grants resulting in reaching over 17,000 community members via outreach materials and presentations.
- Coordinated funding for food waste prevention grants.

FY 15-16 Activities

- Promote grant program via mailing lists, grassroots outreach and social marketing websites.
- Increase outreach activities to reach non-English speaking communities to promote food scrap collection, recycling and lawn conversion activities.

Project Cost, FY 15-16

| <u>Hard Costs</u> | <u>All Staff Plus Overhead Costs</u> | <u>Total Cost</u> | <u>FTEs</u> | |
|-------------------|--------------------------------------|-------------------|-------------|---|
| \$400,000 | \$130,889 | \$530,889 | 0.51 | - |

Funding Source, FY 15-16

| | |
|-----------------|-----------------------------|
| (21) Facilities | (32) RB Grant to Non Profit |
| \$15,000 | \$515,889 |

Ready, Set, Recycle

Project #: 002050

Project Manager: Judi Ettlinger

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 single family and multi-family residents.

The 4Rs Student Action Project leverages Ready Set Recycle and engages 5th grade classrooms through action-based learning curriculum and teacher training. Students conduct waste audits, design and implement action projects, and participate in events, workdays and outreach activities.

The Service Learning Waste Reduction Project (SLWRP) provides middle and high school teams of students and teachers with the training and resources to design and implement programs to divert materials from their school and community waste streams, and engage the broader community through outreach events.

FY 14-15 Accomplishments

- Ready Set Recycle: Continued year-round version of Ready Set Recycle (RSR) campaign with focus on food scrap and food soiled paper recycling. Added new features to RSR website. Partnered with Cal Athletics leveraging the campus Zero Waste initiative. Conducted presentations on food scrap recycling at workshops and community events.
- Student Action Projects-4Rs: Approximately 1480 new 5th grade students in 51 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 outreach projects. Reached 8500 students, family members and residents indirectly through school-wide discard action project initiatives including RSR School Challenges, posters, infrastructure support, brochures, flyers, newsletters, and buddy books. Five schools in Alameda, Fremont, Oakland, and San Leandro implemented the RSR School Challenge.
- SLWRP: 14,000 students and teachers participated in the middle and high school service learning program. Middle and High School students participated in four community outreach events.

FY 15-16 Activities

- Coordinate school on-site and classroom RSR and 4Rs engagement. Provide orientation, on-going supervision and performance evaluation of three Classroom Sustainability Associates and one Community Outreach Program Specialist.
- Increase participation among Alameda County residents in existing recycling programs with an emphasis on food scrap recycling.
- Promote residential recycling of food scraps and food soiled paper through community outreach and presentations.

Project Cost, FY 15-16

| <u>Hard Costs</u> | <u>All Staff Plus Overhead Costs</u> | <u>Total Cost</u> | <u>FTEs</u> | |
|-------------------|--------------------------------------|-------------------|-------------|---|
| \$680,050 | \$801,492 | \$1,481,542 | 6.27 | - |

Funding Source, FY 15-16

| | |
|-----------------|-----------------|
| (21) Facilities | (24) Mitigation |
| \$1,191,463 | \$290,079 |

Benchmark Report Production and Distribution

Project #: 002070

Project Manager: Jeff Becerra

Description

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

FY 14-15 Accomplishments

- Produced and distributed second benchmark report in January, 2015. Developed web-based benchmark resources and responded to customer inquiries, including processing opt-out requests.

FY 15-16 Activities

- Produce and distribute one benchmark report to all garbage account holders who have not opted-out of the service; secure hauler mail lists; provide haulers with timely lists of opt-outs at end of each opt-out period (new accounts only).

Project Cost, FY 15-16

| <u>Hard Costs</u> | <u>All Staff Plus Overhead Costs</u> | <u>Total Cost</u> | <u>FTEs</u> | |
|-------------------|--------------------------------------|-------------------|-------------|---|
| \$185,000 | \$122,872 | \$307,872 | 0.65 | - |

Funding Source, FY 15-16

(23) Benchmark Fees
\$307,872

Benchmark Data and Analysis

Project #: 002080

Project Manager: Mark Spencer

Description

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

FY 14-15 Accomplishments

- Collected approximately 2,200 single family, 500 multi family resident and 1,200 commercial account samples. Provided data analysis and metrics results for annual Benchmark report.

FY 15-16 Activities

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

Project Cost, FY 15-16

| <u>Hard Costs</u> | <u>All Staff Plus Overhead Costs</u> | <u>Total Cost</u> | <u>FTEs</u> | |
|-------------------|--------------------------------------|-------------------|-------------|---|
| \$362,000 | \$205,976 | \$567,976 | 0.70 | - |

Funding Source, FY 15-16

(23) Benchmark Fees
\$567,979

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

FY 14-15 Accomplishments

- Began enforcement of Phase 2 of the Ordinance, expanding to commercial accounts of all sizes and including organics as covered materials in participating jurisdictions.
- Conducted over 8,500 inspections of covered multi-family and commercial accounts for those opted in to Phase 1 and 2 of the Ordinance.
- Sent out over 1,800 enforcement letters (Notifications and Warnings) to covered account holders based on inspection results.
- Began issuance of Citations to covered account holders based upon inspection results and with concurrence of jurisdictions' Primary Enforcement Representatives.
- Reached out to over 1,200 commercial accounts with waste reduction and compliance assistance. Top priority given to accounts receiving enforcement letters.
- Conducted a multi-family technical assistance pilot program to assist ~60 multi-family properties with organics collection implementation and gather lessons learned.
- Continued outreach regarding Phase 2 requirements including direct mail to newly covered accounts and those with new requirements as of 7/1/15 in Hayward, Newark and San Leandro.
- Reprogrammed enforcement management system for Phase 2 requirements.

FY 15-16 Activities

- 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.
- Continue Phase 1 enforcement and complete first round of Phase 2 inspections of all covered accounts; follow up with subsequent re-inspections of all violations.
- Manage the technical assistance consulting contract for mandatory recycling ordinance compliance to reach at least 1,000 businesses and oversee outreach/PR activities related to the ordinance.

Project Cost, FY 15-16

| <u>Hard Costs</u> | <u>All Staff Plus Overhead Costs</u> | <u>Total Cost</u> | <u>FTEs</u> | |
|-------------------|--------------------------------------|-------------------|-------------|---|
| \$1,108,000 | \$1,177,664 | \$2,285,664 | 5.92 | - |

Funding Source, FY 15-16

(24) Mitigation
\$2,285,664

Construction & Demolition Debris Recycling

Project #: 002110

Project Manager: Meri Soll

Description

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

FY 14-15 Accomplishments

- Coordinated with regional municipalities to create Bay Area pilot of third party C&D recycling facility rating system to calculate accurate recycling rates.
- Hosted Bay Area C&D Facility Certification summit for Bay Area recycling facility and municipal staff.
- Worked with Recycling Certification Institute (RCI) and staff to develop and pass a Pilot Credit with the US Green Building Council's Leadership in Energy and Environmental Design (LEED) rating system, which recognizes facilities certified by the RCI.
- Hosted C&D working group to discuss local and regional issues relating to C&D.
- Co-Chaired California Resource and Recycling Association's C&D Technical Council.
- Worked with Green Halo to improve systems in cities, as well as provide subsidies for cities to use Green Halo.
- Advocated for increasing C&D recycling rates in the 2016 California building code.

FY 15-16 Activities

- Provide technical assistance and financial incentives to C&D recycling facilities to become RCI certified.
- Continue to work with member agencies to incorporate Green Halo tracking tool for third party reporting and ordinance implementation.
- Chair the CRRRA C&D Technical Council.
- Monitor and update C&D recycling data for recycling databases (both RecycleWhere and Green Halo).

Project Cost, FY 15-16

| <u>Hard Costs</u> | <u>All Staff Plus Overhead Costs</u> | <u>Total Cost</u> | <u>FTEs</u> | |
|-------------------|--------------------------------------|-------------------|-------------|---|
| \$136,000 | \$141,744 | \$277,744 | 0.55 | - |

Funding Source, FY 15-16

| | |
|-----------------|----------------------------|
| (24) Mitigation | (34) RB Market Development |
| \$186,731 | \$91,013 |

Materials Recovery Facility Operations & Monitoring

Project #: 002120

Project Manager: Tom Padia

Description

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

FY 14-15 Accomplishments

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

FY 15-16 Activities

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

Project Cost, FY 15-16

| <u>Hard Costs</u> | <u>All Staff Plus Overhead Costs</u> | <u>Total Cost</u> | <u>FTEs</u> | |
|-------------------|--------------------------------------|-------------------|-------------|---|
| \$375,000 | \$12,700 | \$387,700 | 0.04 | - |

Funding Source, FY 15-16

(24) Mitigation
\$387,700

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 14-15 Accomplishments

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

FY 15-16 Activities

- 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.
- Make all quarterly disbursements in a timely manner.

Project Cost, FY 15-16

| <u>Hard Costs</u> | <u>All Staff Plus Overhead Costs</u> | <u>Total Cost</u> | <u>FTEs</u> | |
|-------------------|--|-------------------|-------------|---|
| \$5,164,181 | \$0 | \$5,164,181 | 0.00 | - |

Funding Source, FY 15-16

(27) RB Municipalities
\$5,164,181

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 14-15 Accomplishments

- Participated in ABAGs Hazardous Waste Allocation Committee.

FY 15-16 Activities

- Serve on ABAG Hazardous Waste Management Allocation Committee.

Project Cost, FY 15-16

| <u>Hard Costs</u> | <u>All Staff Plus Overhead Costs</u> | <u>Total Cost</u> | <u>FTEs</u> | |
|-------------------|--------------------------------------|-------------------|-------------|---|
| \$13,000 | \$4,417 | \$17,417 | 0.01 | - |

Funding Source, FY 15-16

(21) Facilities
\$17,417

Used Oil Recycling Grant

Project #: 002311

Project Manager: Jeanne Nader

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 14-15 Accomplishments

- Coordinated member agency working group to plan and implement campaign.
- Implemented countywide media campaign promoting recycling and proper disposal of used motor oil and filters with funds from member agency CalRecycle block grants.
- Coordinated efforts with Contra Costa County.
- Participated in regional Rider's Recycle program, promoting motor oil recycling to motorcycle riders.
- Increased web traffic during campaign period from an average of 150 visitors per month to over 8,000.

FY 15-16 Activities

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

Project Cost, FY 15-16

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

Funding Source, FY 15-16

(22) Externally Funded
\$125,000

Household Hazardous Waste Facilities

Project #: 002312

Project Manager: Debra Kaufman

Description

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

FY 14-15 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 and Google 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).
- Worked with County Assessor to implement HHW fee on property taxes, and sent bills to property owners who are exempt from property taxes.
- Promoted expanded hours of operation for the Livermore, Oakland and Hayward facilities.
- Promoted the first one day HHW event.
- Recruited sites around the County for future one day events.

FY 15-16 Activities

- Manage the legal and operational relationships with the four HHW facilities as per the terms of the MOUs.

Project Cost, FY 15-16

| <u>Hard Costs</u> | <u>All Staff Plus Overhead Costs</u> | <u>Total Cost</u> | <u>FTEs</u> | |
|-------------------|--------------------------------------|-------------------|-------------|---|
| \$6,101,923 | \$99,681 | \$6,201,604 | 0.40 | - |

Funding Source, FY 15-16

(28) HHW Fees
\$6,201,604

Business Assistance Supporting Activities

Project #: 002420

Project Manager: Rachel Balsley

Description

Provides technical assistance and partnering efforts for business associations such as Building Owners and Managers Association (BOMA) and the Green Business Program. Promotes high-performing business waste reduction efforts with recognition. Provides support for waste stream diversion infrastructure projects and planning for school district administrators and facilities, maintenance and operations staff.

FY 14-15 Accomplishments

- Updated content on business pages for the new StopWaste website.
- Maintained relationships with Chambers of Commerce and continued participation in East Bay BOMA (Building Owners and Managers Association) Environment Committee.
- Acted as a liaison with the Green Business Program via their steering/advisory committee.
- Solicited school districts for the Agency's Priority Partner Program under Board's guidance. Worked with San Leandro, San Lorenzo and Livermore school districts to develop plan for resolution adoption.
- Continued working with existing priority partner districts (Alameda, Albany, Berkeley, Castro Valley, Emery, Fremont, Oakland and Sunol).
- Planned and implemented "Green Gloves" (waste diversion) symposia for Berkeley, Oakland and Alameda USDs custodians.
- Provided transportation tours to Oakland and Alameda Unified School Districts' custodial staff.

FY 15-16 Activities

- Coordinate business recognition that features outstanding businesses for their significant achievements in waste reduction.
- 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.

Project Cost, FY 15-16

| <u>Hard Costs</u> | <u>All Staff Plus Overhead Costs</u> | <u>Total Cost</u> | <u>FTEs</u> | |
|-------------------|--------------------------------------|-------------------|-------------|---|
| \$94,300 | \$126,959 | \$221,259 | 0.48 | - |

Funding Source, FY 15-16

| | |
|-----------------|--------------------------|
| (21) Facilities | (33) RB Source Reduction |
| \$110,630 | \$110,630 |

COMMUNICATION, ADMINISTRATION & PLANNING

Miscellaneous Small Grants Administration

Project #: 003021

Project Manager: Patricia 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 14-15 Accomplishments

- No grants received in FY14/15.

FY 15-16 Activities

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

Project Cost, FY 15-16

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

Funding Source, FY 15-16

(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 are then allocated to Agency projects.

FY 14-15 Accomplishments

- Performed all routine administrative support of Agency under the areas noted above, including facility management, clerical support, and general office management.
- Performed routine review of information technology environment and upgraded hardware and software as needed. Expanded Customer Relations Management (CRM) system in support of Mandatory Recycling Phase 2.
- Completed project to manage online facility fee payments.
- Made revisions to annual performance evaluation system.
- Prepared the annual budget and mid-year budget adjustments. Monitored revenue and expenditures, and revised long-term revenue forecasts. Augmented and/or adjusted reserves as needed for long-term projects. Performed Agency annual financial audit and addressed recommendations.

FY 15-16 Activities

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

Recycling Board

Project #: 003150

Project Manager: Gary Wolff

Description

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

FY 14-15 Accomplishments

- Facilitated monthly meetings of the Recycling Board.

FY 15-16 Activities

- Facilitate monthly meetings of the Recycling Board.

Waste Management Authority

Project #: 003160

Project Manager: Gary Wolff

Description

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

FY 14-15 Accomplishments

- Facilitated monthly meetings of the WMA Board and committees.

FY 15-16 Activities

- Facilitate monthly meetings of the Waste Management Authority.

Property Management

Project #: 003210

Project Manager: Heather Larson

Description

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

FY 14-15 Accomplishments

- Maintained property and managed leases and cattle grazing licenses.
- Negotiated wind easement repowering.
- Initiated lease renewal for all six leases on property.
- Updated title reports and property appraisal.

FY 15-16 Activities

- Continue participation in EACCS implementation and updating as needed. Provide financial support to ongoing effort.
- Provide project management and external communications support to the ACWMA property project and lease holders.
- Complete lease renewals for all six leases on property.

Project Cost, FY 15-16

| <u>Hard Costs</u> | <u>All Staff Plus Overhead</u> | <u>Total Cost</u> | <u>FTEs</u> | |
|-------------------|--------------------------------|-------------------|-------------|---|
| | <u>Costs</u> | | | |
| \$10,000 | \$98,458 | \$108,458 | 0.35 | - |

Funding Source, FY 15-16

(24) Mitigation
\$108,458

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 14-15 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 2014.
- Reviewed data with member agencies.
- Tracked issues and followed up with member agencies, disposal sites and CalRecycle as needed.

FY 15-16 Activities

- Assist member agency staff with CalRecycle related issues regarding disposal and diversion numbers, diversion programs and annual reports.
- Collect, compile, update and report on disposal, diversion and ADC trends. Ensure that data is accurate; identify and correct discrepancies.
- Implement new disposal data collection software system.

Project Cost, FY 15-16

| <u>Hard Costs</u> | <u>All Staff Plus Overhead Costs</u> | <u>Total Cost</u> | <u>FTEs</u> | - |
|-------------------|--------------------------------------|-------------------|-------------|---|
| \$35,000 | \$150,709 | \$185,709 | 0.90 | |

Funding Source, FY 15-16

| | |
|-----------------|---------------------|
| (21) Facilities | (23) Benchmark Fees |
| \$55,713 | \$129,996 |

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 14-15 Accomplishments

- Held monthly meetings of the TAC.
- Solicited input on development and implementation of major initiatives of the Authority, including the reusable bag ordinance, mandatory recycling ordinance, benchmark report and HHW program fee options.
- Provided regular updates to TAC on agency programs of interest such as Ready Set Recycle.

FY 15-16 Activities

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

Project Cost, FY 15-16

| <u>Hard Costs</u> | <u>All Staff Plus Overhead Costs</u> | <u>Total Cost</u> | <u>FTEs</u> | |
|-------------------|--------------------------------------|-------------------|-------------|---|
| \$3,000 | \$44,345 | \$47,345 | 0.17 | - |

Funding Source, FY 15-16

(21) Facilities
\$47,345

Fee Enforcement

Project #: 003240

Project Manager: Brian Mathews

Description

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

FY 14-15 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.
- Developed options for making fee collection easier.

FY 15-16 Activities

- Plan, budget, implement, manage, ACWMA Ord 2009-01 so that there are no large, preventable gaps in revenue collection given the resources available.
- Positively and appropriately represent the Authority policies on statutory fee authorization to regulated parties, government entities, law enforcement, District Attorneys, legal counsels, CalRecycle, or others as needed.

Project Cost, FY 15-16

| <u>Hard Costs</u> | <u>All Staff Plus Overhead Costs</u> | <u>Total Cost</u> | <u>FTEs</u> | |
|-------------------|--------------------------------------|-------------------|-------------|---|
| \$162,000 | \$194,665 | \$356,665 | 0.81 | - |

Funding Source, FY 15-16

(21) Facilities
\$356,665

General Planning

Project #: 003410

Project Manager: Debra Kaufman

Description

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

FY 14-15 Accomplishments

- Updated Sustainability Indicator Report (Appendix A of the Annual Agency Budget).
- Participated in BAAQMD climate change gap analysis for solid waste sector.
- Developed and submitted Five Year Review Plan to CalRecycle.
- Updated ColWMP to reflect current transfer and disposal agreements and disposal capacity.
- Developed projection for FY 15-16 waste stream.

FY 15-16 Activities

- Address planning issues of regional importance such as responding to EIRs and providing input on other regional or state solid waste planning documents, as needed.
- Update Annual Budget Appendix A: Sustainability Indicator and Appendix B: Long Term Activities List.
- Produce disposal and revenue projection for FY 16-17 budget planning.
- Develop guidelines for space for organics in multifamily buildings.

Project Cost, FY 15-16

| <u>Hard Costs</u> | <u>All Staff Plus Overhead Costs</u> | <u>Total Cost</u> | <u>FTEs</u> | |
|-------------------|--------------------------------------|-------------------|-------------|---|
| \$26,000 | \$89,670 | \$115,670 | 0.30 | - |

Funding Source, FY 15-16

| | |
|-----------------------------|-----------------------------|
| (21) Facilities \$95,670 | (24) Mitigation \$20,000 |
|-----------------------------|-----------------------------|

Residential Organics Recovery Pilots

Project #: 003420

Project Manager: Tom Padia

Description

Supports one or more member agencies with piloting every other week residential garbage collection. Volition for the project must come from the member agency with the cooperation of their hauler. StopWaste funding may be used in any mutually agreed upon way to help the project move forward (e.g. funding focus groups, surveys, design/printing of outreach materials, measurement studies, etc). Every other week residential garbage collection has the potential to help move significant quantities of compostables from the garbage cart into the green bin and realize certain operational economies when taken to scale. Project will also involve pilot testing of kitchen pail liners or other means of increasing residential food scrap capture rates and overcoming the "ick factor" and other obstacles to increasing residential organics diversion.

FY 14-15 Accomplishments

- A couple of jurisdictions have expressed interest in possible every other week pilots, but lead time is long for any such effort.
- The Recycling Board Five Year Program Audit concluded in 2013 profiled the conditions and experiences in other communities that have adopted every other week residential garbage collection, including Vancouver, WA; New Westminster, British Columbia; Renton, WA; and Portland, OR. The 2014 Benchmark report underscored the importance of efforts to drive more food scraps into the green cart from the garbage cart.

FY 15-16 Activities

- When invited, assist one or more member agencies with every other week collection pilot.
- Present to the Boards a summary aimed at identifying ways to significantly increase organics diversion, including final or partial results of a residential bag pilot project, and a summary of literature on every other week garbage collection.
- Conduct research on and pilot ways to increase capture of residential food scraps, including pail liners, specific messaging, feedback loops, etc.

Project Cost, FY 15-16

| <u>Hard Costs</u> | <u>All Staff Plus Overhead Costs</u> | <u>Total Cost</u> | <u>FTEs</u> | |
|-------------------|--------------------------------------|-------------------|-------------|---|
| \$250,000 | \$100,231 | \$350,231 | 0.31 | - |

Funding Source, FY 15-16

(24) Mitigation
\$350,231

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 14-15 Accomplishments

- Received and processed amendment application from Hayward Transfer Station. Brought to Board for approval in April, 2015.
- Updated the ColWMP as part of the Five Year Review process with facts, figures and current disposal capacity information.

FY 15-16 Activities

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

Project Cost, FY 15-16

| <u>Hard Costs</u> | <u>All Staff Plus Overhead Costs</u> | <u>Total Cost</u> | <u>FTEs</u> | |
|-------------------|--------------------------------------|-------------------|-------------|---|
| \$0 | \$13,252 | \$13,252 | 0.04 | - |

Funding Source, FY 15-16

(21) Facilities
\$13,252

Five Year Audit

Project #: 003460

Project Manager: Tom Padia

Description

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

FY 14-15 Accomplishments

- Developed and distributed RFP for Five Year Financial & Compliance Audit and selected contractor (Crowe Horwath).
- Collected and distributed internal data for audit.
- Completed bulk of financial review of member agencies, grantees and Recycling Board.

FY 15-16 Activities

- Wrap up Phase 1 of Financial & Compliance Audit. Present to Recycling Board, circulate findings and recommendations and implement as per direction of the Board.
- Execute Phase 2 contract amendment with Crowe Horwath, once FY 15/16 budget adopted by Recycling Board. Phase 2 work will commence after end of FY 15/16.

Project Cost, FY 15-16

| <u>Hard Costs</u> | <u>All Staff Plus Overhead Costs</u> | <u>Total Cost</u> | <u>FTEs</u> | |
|-------------------|--------------------------------------|-------------------|-------------|---|
| \$85,500 | \$22,526 | \$108,026 | 0.08 | - |

Funding Source, FY 15-16

(32) RB Grant to Non
Profit
\$108,026

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 14-15 Accomplishments

- Responded to approximately 150 requests per month for recycling assistance via phone and email.
- Developed Identity Guide and Logo Style Guide for staff and contractor use to improve consistency in how the Agency is represented.
- Launched new Agency website with updated content and navigation.
- Launched RecycleWhere 2.0 with responsive design for mobile users and streamlined results presentation.

FY 15-16 Activities

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

Project Cost, FY 15-16

| <u>Hard Costs</u> | <u>All Staff Plus Overhead Costs</u> | <u>Total Cost</u> | <u>FTEs</u> | |
|-------------------|--------------------------------------|-------------------|-------------|---|
| \$201,350 | \$947,087 | \$1,148,437 | 3.86 | - |

Funding Source, FY 15-16

| | |
|-----------------|-----------------------------|
| (21) Facilities | (32) RB Grant to Non Profit |
| \$1,080,837 | \$67,600 |

4Rs Education

Project #: 003520

Project Manager: Mark Spencer

Description

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

FY 14-15 Accomplishments

- Provided 65 elementary school assemblies.
- Collaborated with local environmental education providers to develop Climate Literacy Collaborative to support the training of staff and integration of relevant climate literacy content into classroom and public outreach efforts.
- Worked on State's Environmental Literacy Task Force to develop blueprint for State's Environmental Literacy plan.

FY 15-16 Activities

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

Project Cost, FY 15-16

| <u>Hard Costs</u> | <u>All Staff Plus Overhead</u> | <u>Total Cost</u> | <u>FTEs</u> | |
|-------------------|--------------------------------|-------------------|-------------|---|
| | <u>Costs</u> | | | - |
| \$73,000 | \$38,774 | \$111,774 | 0.14 | |

Funding Source, FY 15-16

(21) Facilities
\$111,774

Legislation

Project #: 003530

Project Manager: Debra Kaufman

Description

Promotes Agency priorities at state level through legislative and regulatory processes. Promotes Agency programmatic priorities via strategic advocacy efforts.

FY 14-15 Accomplishments

- Provided timely status reports and recommendations on legislation to Board, staff, member agencies and interested parties.
- Commented on draft updates to compost regulations.
- Commented on stormwater regulations related to trash requirements.
- Co-sponsored a bill to improve State Disposal Reporting System (DRS) regulations to reduce fee evasion on Alameda County waste disposed out of county.
- Updated the construction waste recycling section of ASHRAE 189.1 and its publication of the 2014 standard.
- Supported efforts of CalRecycle to increase the future requirement for demolition debris recycling in CALGreen code to 65%.
- Coordinated with CalRecycle and other stakeholders on proposals to require recycled content products in the 2016 building code.
- Coordinated with CalRecycle and other stakeholders on a proposal to require adequate space for organics collection in buildings, subject to California's building code. Pending decision later in 2015.
- Published report with the Healthy Building Network and San Francisco Department of Environment that characterizes the attributes of recycled content feedstocks.
- Worked with the USGBC to create new documentation pathways for LEED projects in California to allow the use the CALGreen submittal forms for certification, including the CALGreen waste management plan and tracking documentation.

FY 15-16 Activities

- Advocate for codes and standards to promote Agency priorities, such as recycled content building materials, HHW alternatives, preferred packaging options, C&D and compost/mulch.
- Provide timely legislative updates to the Board, as per the agreed-upon schedule.
- Support adoption of legislation to reduce fee evasion.
- 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.

Project Cost, FY 15-16

| <u>Hard Costs</u> | <u>All Staff Plus Overhead Costs</u> | <u>Total Cost</u> | <u>FTEs</u> | |
|-------------------|--------------------------------------|-------------------|-------------|---|
| \$78,500 | \$204,227 | \$282,727 | 0.73 | - |

Funding Source, FY 15-16

| | |
|-----------------|-----------------------------|
| (21) Facilities | (32) RB Grant to Non Profit |
| \$252,727 | \$30,000 |

Appendix A

Recycling and Sustainability Index

BACKGROUND

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

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

The year for which we are reporting this information is 2013, since 2014 annual reports are not yet available.

TRENDS OF INDICATORS

Waste Disposal

- Disposal volumes peaked in 2000, at 1.77 million tons, and continued an overall downward trend since that time, with the exception of 2003, 2004 and 2012. Waste disposed from 2012 to 2013 increased by 6,581 tons compared to a 46,597 ton increase from 2011 to 2012 for a total of 1,143,955 tons in 2013. ADC usage increased nearly 5% from 352,860 in 2012 to 369,468 in 2013.
- 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 2003, with waste increasing in 2004, declining again each year from 2005 to 2011, slightly increasing in 2012 and in 2013.
- Waste disposed per \$1,000 in taxable sales and per \$1,000 in unallocated taxable sales (Indicators A8 and A9) have declined from 2012 levels and are at an all-time low.
- Total Waste Disposed per Capita and Total Waste Disposed and ADC Usage per capita in Alameda County are higher than three other Bay Area counties for 2013 (Indicator A10). Alameda County's Residential Waste Disposed per Capita is even with San Francisco County and higher than Contra Costa and Santa Clara counties. Commercial waste disposed per industry employment is significantly lower than Contra Costa and higher than San Francisco and Santa Clara counties.
- Residential curbside collection per capita capture rates (Indicator A13) show 2013 per capita collection rates. On average, Alameda County jurisdictions are capturing 0.48 pounds per person per day of curbside recyclable materials compared to 0.51 in 2012 and 0.65 pounds per person per day of organic material compared to 0.63 in 2012.

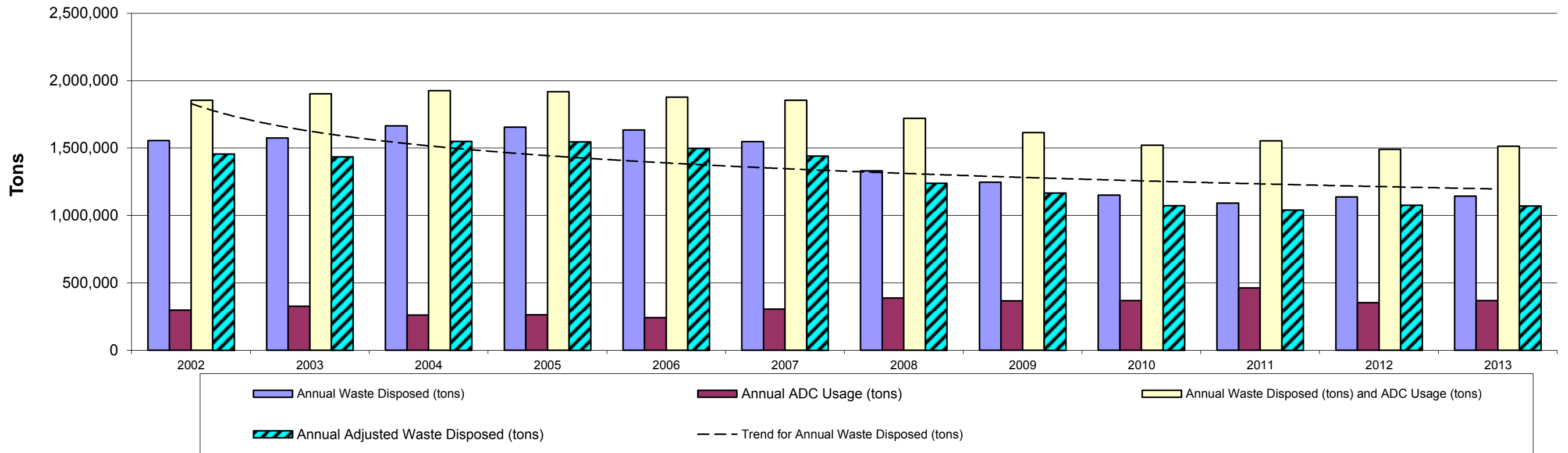
Diversion and Sustainability

- Alameda County jurisdictions' diversion rates (Indicator A12) vary from 67% (Oakland) to 81% (Albany) for 2013.
- The countywide 2013 diversion rate (in effect a weighted average) increased from 2012 to 72% (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 from 2008 to 2012, but increased slightly in 2013.
- Natural gas usage decreased from 1999 to 2003; and increased slightly in 2004 and 2005. Natural gas usage per capita has declined each year from 2006 to 2010. Natural gas usage increased slightly in 2011, decreased in 2012, and rose back to 2011 rate in 2013.
- Water usage, which had increased in 2003 and 2004 from 2002 levels, showed a decline in 2005, a slight increase in 2006 and 2007 and a decline again in 2008, 2009, 2010, and 2011. Water usage increased in 2012 and 2013.

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



Source Data:

| | Source Ref | 1990 | 1995 | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|---|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 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 | 1,556,419 | 1,575,269 | 1,664,287 | 1,654,970 | 1,633,380 | 1,547,513 | 1,331,443 | 1,247,775 | 1,150,727 | 1,090,777 | 1,137,374 | 1,143,955 |
| Annual ADC Usage (tons) | a | n/a | n/a | 183,273 | 187,089 | 176,783 | 198,695 | 215,755 | 220,989 | 298,175 | 327,564 | 262,105 | 263,652 | 243,343 | 306,356 | 388,208 | 367,743 | 369,823 | 463,087 | 352,860 | 369,468 |
| 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 | 1,854,594 | 1,902,833 | 1,926,392 | 1,918,622 | 1,876,723 | 1,853,869 | 1,719,651 | 1,615,518 | 1,520,551 | 1,553,864 | 1,490,234 | 1,513,423 |
| 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 | 1,455,428 | 1,433,995 | 1,549,830 | 1,546,724 | 1,498,906 | 1,441,499 | 1,239,721 | 1,165,813 | 1,072,404 | 1,040,810 | 1,076,625 | 1,069,782 |

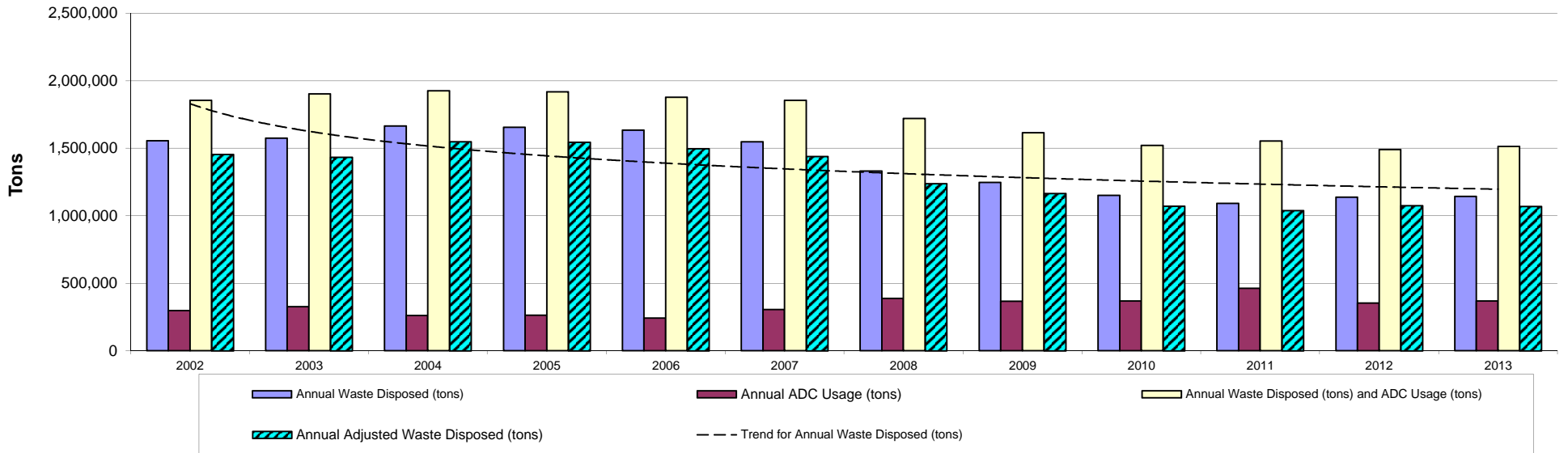
Notes:

1990 values from Alameda County jurisdictions' SRREs as accepted by CalRecycle. 1995 to 2008 values from ACWMA Disposal Diversion Accounting & Reporting System. 2009 through 2012 values taken from AB 939 Reports. 2013 data provided by ACWMA. 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.

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



Source Data:

| | Source Ref | 1990 | 1995 | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|---|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 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 | 1,556,419 | 1,575,269 | 1,664,287 | 1,654,970 | 1,633,380 | 1,547,513 | 1,331,443 | 1,247,775 | 1,150,727 | 1,090,777 | 1,137,374 | 1,143,955 |
| Annual ADC Usage (tons) | a | n/a | n/a | 183,273 | 187,089 | 176,783 | 198,695 | 215,755 | 220,989 | 298,175 | 327,564 | 262,105 | 263,652 | 243,343 | 306,356 | 388,208 | 367,743 | 369,823 | 463,087 | 352,860 | 369,468 |
| 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 | 1,854,594 | 1,902,833 | 1,926,392 | 1,918,622 | 1,876,723 | 1,853,869 | 1,719,651 | 1,615,518 | 1,520,551 | 1,553,864 | 1,490,234 | 1,513,423 |
| 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 | 1,455,428 | 1,433,995 | 1,549,830 | 1,546,724 | 1,498,906 | 1,441,499 | 1,239,721 | 1,165,813 | 1,072,404 | 1,040,810 | 1,076,625 | 1,069,782 |

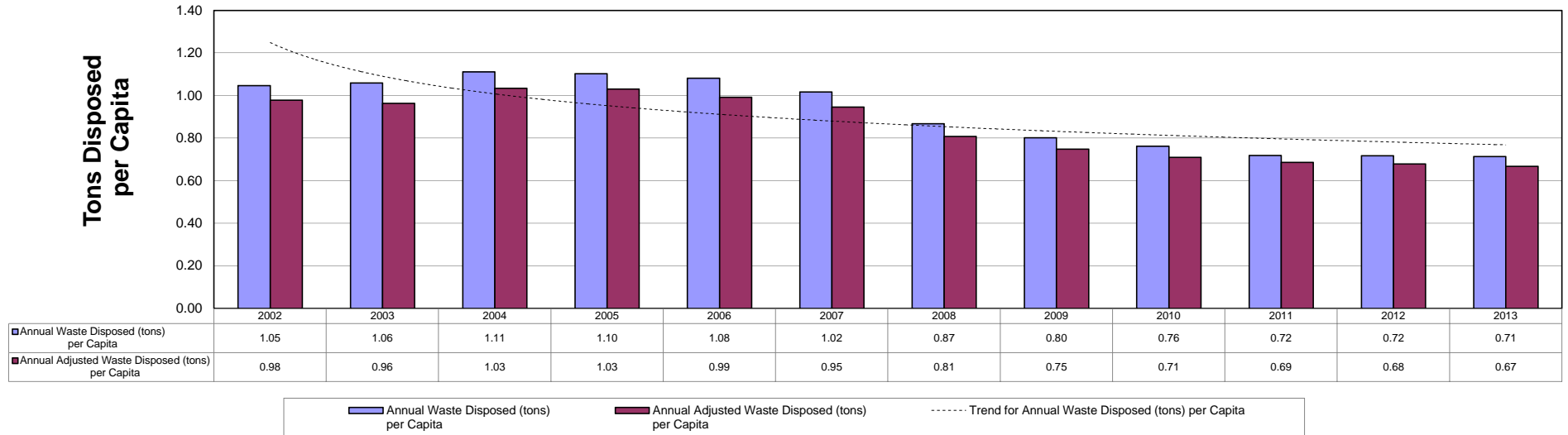
Notes:

1990 values from Alameda County jurisdictions' SRREs as accepted by CalRecycle. 1995 to 2008 values from ACWMA Disposal Diversion Accounting & Reporting System. 2009 through 2012 values taken from AB 939 Reports. 2013 data provided by ACWMA. 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 AB 939 Reports, and thus reflects CalRecycle tonnage deductions.

Indicator A4 Annual Waste Disposed (tons) per Capita



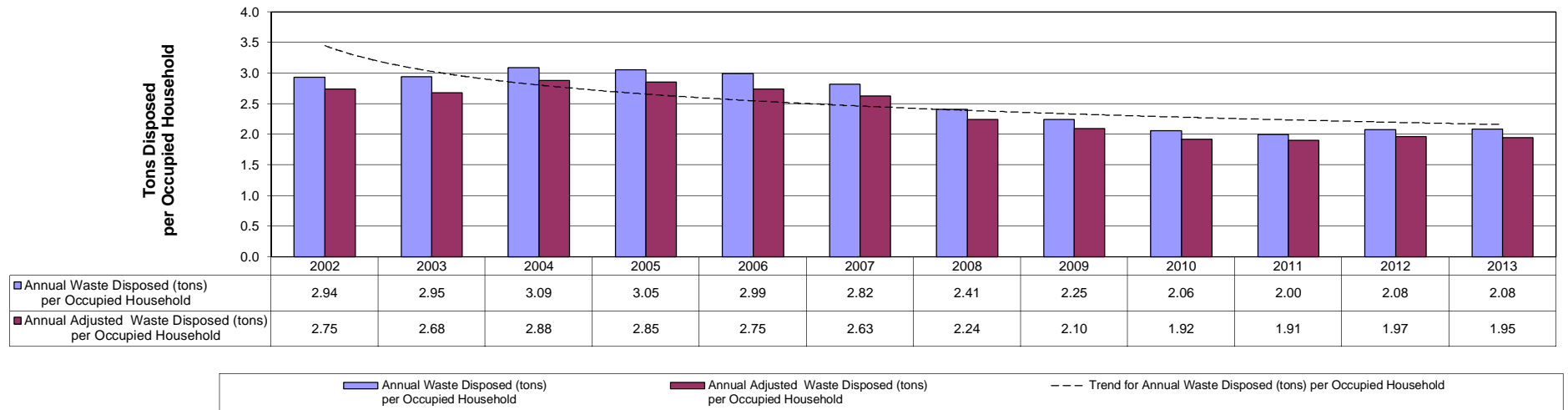
Source Data:

| | Source Ref | 1990 | 1991 | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|---------------------------------------|------------|-----------|------|------|------|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Annual Waste Disposed (tons) | a | 2,058,839 | 0 | 0 | 0 | 0 | 1,583,321 | 1,510,564 | 1,568,539 | 1,645,552 | 1,727,393 | 1,770,204 | 1,622,450 | 1,556,419 | 1,575,269 | 1,664,287 | 1,654,970 | 1,633,380 | 1,547,513 | 1,331,443 | 1,247,775 | 1,150,727 | 1,090,777 | 1,137,374 | 1,143,955 |
| Annual Adjusted Waste Disposed (tons) | a, j | 2,058,839 | 0 | 0 | 0 | 0 | 1,542,516 | 1,484,841 | 1,557,008 | 1,608,912 | 1,632,530 | 1,579,652 | 1,494,707 | 1,455,428 | 1,433,995 | 1,549,830 | 1,546,724 | 1,498,906 | 1,441,499 | 1,239,721 | 1,165,813 | 1,072,404 | 1,040,810 | 1,076,625 | 1,069,782 |
| Population | b, k | 1,276,702 | | | | | 1,344,157 | 1,356,339 | 1,381,705 | 1,413,371 | 1,438,516 | 1,443,741 | 1,462,902 | 1,486,618 | 1,487,685 | 1,498,020 | 1,500,228 | 1,509,981 | 1,522,597 | 1,535,002 | 1,556,657 | 1,509,240 | 1,517,756 | 1,586,392 | 1,603,501 |

Notes:

1990 values from Alameda County jurisdictions' SRREs as accepted by CalRecycle. 1995 to 2008 values from ACWMA Disposal Diversion Accounting & Reporting System. 2009 through 2012 values taken from AB 939 Reports. 2013 data provided by ACWMA. ADC data not available for 1990 and 1995.
 Source of data is the California Department of Finance, Demographic Research Unit, City/County Population and Household Estimates (2004 & earlier - unrevised E-5 reports; 2005 through 2009 - revised E-5 only available). Population for 2010 through 2012 was obtained from each jurisdictions annual report. Population data for 2013 was obtained from DOF Demographic Research Report E-5.
 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 | 2012 | 2013 |
|---------------------------------------|------------|-----------|---------|---------|---------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Annual Waste Disposed (tons) | a | 2,058,839 | 0 | 0 | 0 | 0 | 1,583,321 | 1,510,564 | 1,568,539 | 1,645,552 | 1,727,393 | 1,770,204 | 1,622,450 | 1,556,419 | 1,575,269 | 1,664,287 | 1,654,970 | 1,633,380 | 1,547,513 | 1,331,443 | 1,247,775 | 1,150,727 | 1,090,777 | 1,137,374 | 1,143,955 |
| Annual Adjusted Waste Disposed (tons) | a, j | 2,058,839 | 0 | 0 | 0 | 0 | 1,542,516 | 1,484,841 | 1,557,008 | 1,608,912 | 1,632,530 | 1,579,652 | 1,494,707 | 1,455,428 | 1,433,995 | 1,549,830 | 1,546,724 | 1,498,906 | 1,441,499 | 1,239,721 | 1,165,813 | 1,072,404 | 1,040,810 | 1,076,625 | 1,069,782 |
| Total Occupied Households | b | 479,518 | 482,783 | 482,777 | 484,962 | 487,697 | 489,810 | 492,907 | 495,598 | 498,911 | 504,384 | 523,366 | 527,106 | 530,115 | 534,530 | 538,081 | 542,008 | 545,658 | 549,031 | 552,453 | 555,772 | 558,230 | 545,328 | 546,468 | 548,794 |

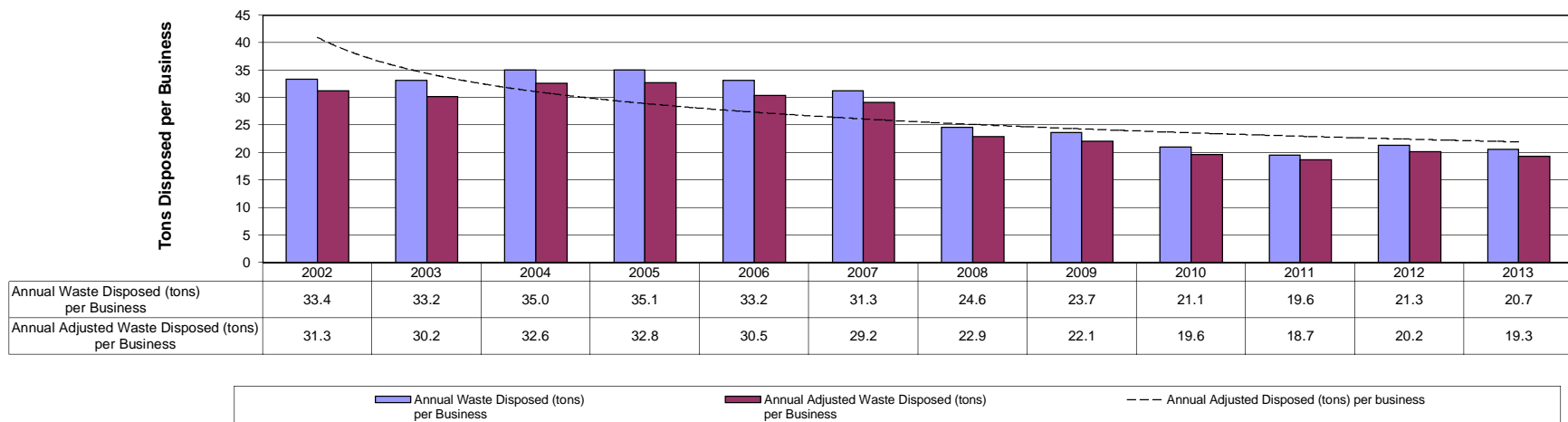
Notes:

1990 values from Alameda County jurisdictions' SRREs as accepted by CalRecycle. 1995 to 2008 values from ACWMA Disposal Diversion Accounting & Reporting System. 2009 through 2012 values taken from AB 939 Reports. 2013 data provided by ACWMA. ADC data not available for 1990 and 1995.

Source of data is the California Department of Finance, Demographic Research Unit, City/County Population and Household Estimates (2004 & earlier - unrevised E-5 reports; 2005 through 2009 - revised E-5 only available). Population for 2010 through 2012 was obtained from each jurisdictions annual report. Population data for 2013 was obtained from DOF Demographic Research Report E-5.

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

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



Source Data:

| | Source Ref | 1990 | 1991 | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|---------------------------------------|------------|-----------|------|------|------|--------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Annual Waste Disposed (tons) | a | 2,058,839 | 0 | 0 | 0 | 0 | 1,583,321 | 1,510,564 | 1,568,539 | 1,645,552 | 1,727,393 | 1,770,204 | 1,622,450 | 1,556,419 | 1,575,269 | 1,664,287 | 1,654,970 | 1,633,380 | 1,547,513 | 1,331,443 | 1,247,775 | 1,150,727 | 1,090,777 | 1,137,374 | 1,143,955 |
| Annual Adjusted Waste Disposed (tons) | a, j | 2,058,839 | 0 | 0 | 0 | 0 | 1,542,516 | 1,484,841 | 1,557,008 | 1,608,912 | 1,632,530 | 1,579,652 | 1,494,707 | 1,455,428 | 1,433,995 | 1,549,830 | 1,546,724 | 1,498,906 | 1,441,499 | 1,239,721 | 1,165,813 | 1,072,404 | 1,040,810 | 1,076,625 | 1,069,782 |
| Number of Businesses | c | 60,000 | 0 | 0 | 0 | 37,668 | 41,662 | 40,176 | 39,745 | 44,001 | 44,190 | 43,753 | 45,130 | 46,558 | 47,484 | 47,499 | 47,197 | 49,216 | 49,405 | 54,022 | 52,665 | 54,641 | 55,683 | 53,377 | 55,345 |

Notes:

1990 values from Alameda County jurisdictions' SRREs as accepted by CalRecycle. 1995 to 2008 values from ACWMA Disposal Diversion Accounting & Reporting System. 2009 through 2012 values taken from AB 939 Reports. 2013 data provided by ACWMA. ADC data not available for 1990 and 1995.

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

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

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



Source Data:

| | Source Ref | 1990 | 1991 | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|---------------------------------------|------------|-----------|---------|---------|---------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Annual Waste Disposed (tons) | a | 2,058,839 | 0 | 0 | 0 | 0 | 1,583,321 | 1,510,564 | 1,568,539 | 1,645,552 | 1,727,393 | 1,770,204 | 1,622,450 | 1,556,419 | 1,575,269 | 1,664,287 | 1,654,970 | 1,633,380 | 1,547,513 | 1,331,443 | 1,247,775 | 1,150,727 | 1,090,777 | 1,137,374 | 1,143,955 |
| Annual Adjusted Waste Disposed (tons) | a, j | 2,058,839 | 0 | 0 | 0 | 0 | 1,542,516 | 1,484,841 | 1,557,008 | 1,608,912 | 1,632,530 | 1,579,652 | 1,494,707 | 1,455,428 | 1,433,995 | 1,549,830 | 1,546,724 | 1,498,906 | 1,441,499 | 1,239,721 | 1,165,813 | 1,072,404 | 1,040,810 | 1,076,625 | 1,069,782 |
| Number of Persons Employed | d | 652,700 | 636,300 | 635,200 | 635,500 | 645,400 | 642,700 | 646,900 | 668,000 | 678,600 | 694,900 | 717,100 | 721,000 | 715,800 | 698,900 | 700,500 | 709,000 | 713,000 | 717,600 | 714,100 | 679,600 | 670,000 | 695,000 | 705,900 | 725,000 |

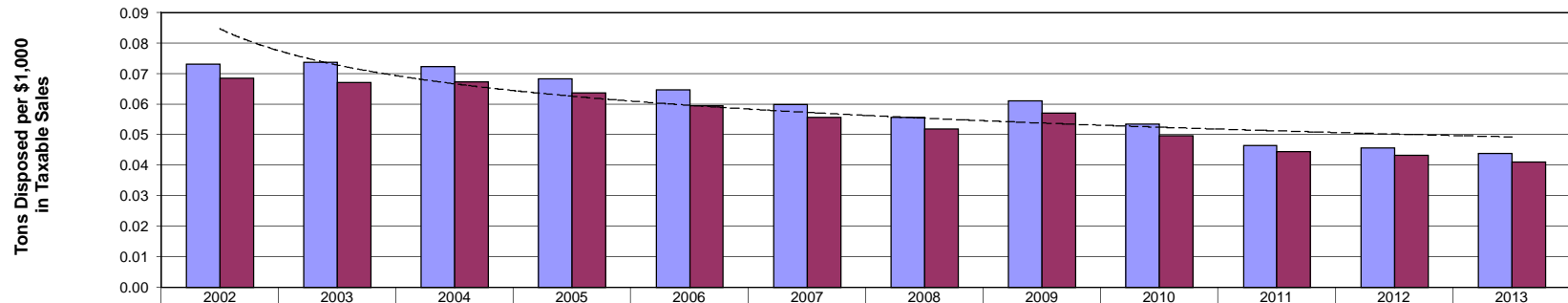
Notes:

1990 values from Alameda County jurisdictions' SRREs as accepted by CalRecycle. 1995 to 2008 values from ACWMA Disposal Diversion Accounting & Reporting System. 2009 through 2012 values taken from AB 939 Reports. 2013 data provided by ACWMA. ADC data not available for 1990 and 1995.

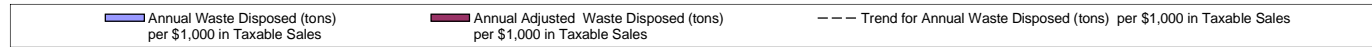
Source of data is the California EDD - Alameda County Historical Annual Labor Force Data, 1990-2012; except 2000 and 2001 data, which was obtained from California EDD "County Snapshot."

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

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



| | | | | | | | | | | | | |
|--|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Annual Waste Disposed (tons) per \$1,000 in Taxable Sales | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Annual Adjusted Waste Disposed (tons) per \$1,000 in Taxable Sales | 0.073 | 0.074 | 0.072 | 0.068 | 0.065 | 0.060 | 0.056 | 0.061 | 0.053 | 0.047 | 0.046 | 0.044 |
| | 0.068 | 0.067 | 0.067 | 0.064 | 0.059 | 0.056 | 0.052 | 0.057 | 0.050 | 0.044 | 0.043 | 0.041 |

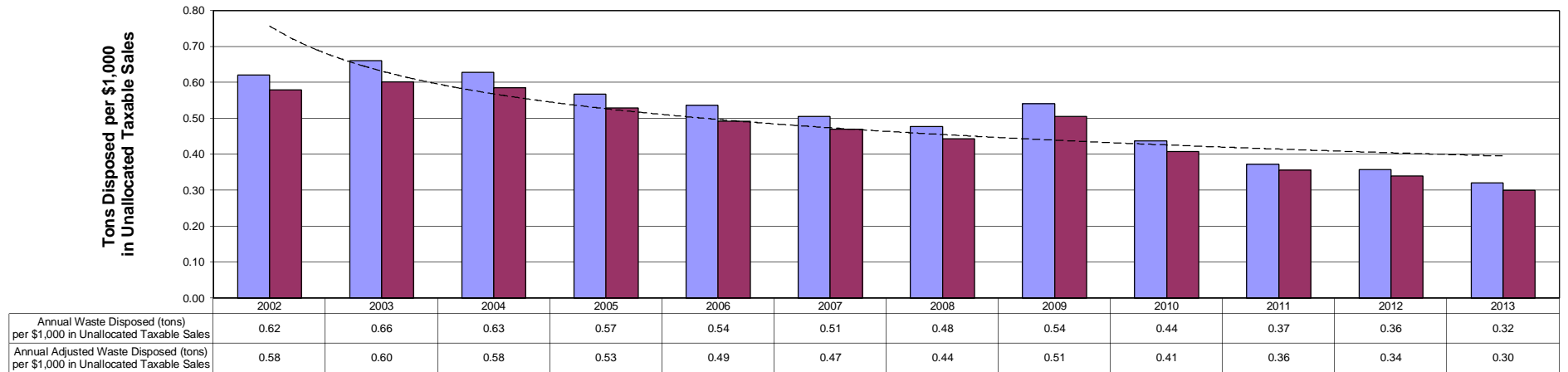


Source Data:

| | Source Ref | 1990 | 1991 | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|---------------------------------------|------------|------------|------|------|------|------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Annual Waste Disposed (tons) | a | 2,058,839 | 0 | 0 | 0 | 0 | 1,583,321 | 1,510,564 | 1,568,539 | 1,645,552 | 1,727,393 | 1,770,204 | 1,622,450 | 1,556,419 | 1,575,269 | 1,664,287 | 1,654,970 | 1,633,380 | 1,547,513 | 1,331,443 | 1,247,775 | 1,150,727 | 1,090,777 | 1,137,374 | 1,143,955 |
| Annual Adjusted Waste Disposed (tons) | a, j | 2,058,839 | 0 | 0 | 0 | 0 | 1,542,516 | 1,484,841 | 1,557,008 | 1,608,912 | 1,632,530 | 1,579,652 | 1,494,707 | 1,455,428 | 1,433,995 | 1,549,830 | 1,546,724 | 1,498,906 | 1,441,499 | 1,239,721 | 1,165,813 | 1,072,404 | 1,040,810 | 1,076,625 | 1,069,782 |
| Taxable Sales (in thousands) | e | 13,093,613 | 0 | 0 | 0 | 0 | 15,476,364 | 17,087,375 | 18,505,619 | 19,221,688 | 20,672,287 | 23,763,516 | 22,758,085 | 21,264,629 | 21,375,029 | 22,996,365 | 24,242,981 | 25,223,384 | 25,831,140 | 23,862,957 | 20,430,195 | 21,541,741 | 23,430,798 | 24,852,155 | 26,105,040 |

Notes:
 1990 values from Alameda County jurisdictions' SRREs as accepted by CalRecycle. 1995 to 2008 values from ACWMA Disposal Diversion Accounting & Reporting System. 2009 through 2012 values taken from AB 939 Reports. 2013 data provided by ACWMA. 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



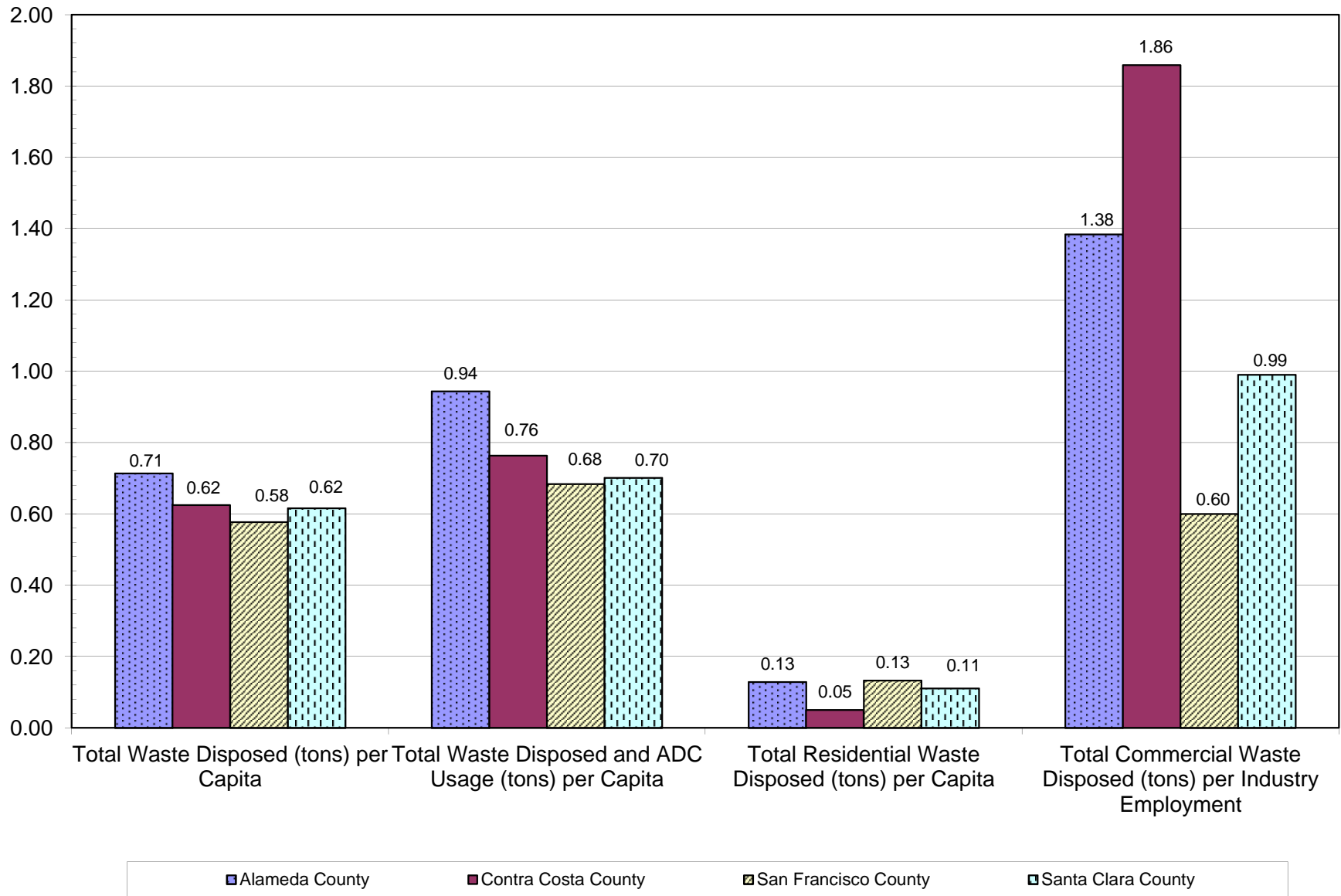
■ Annual Waste Disposed (tons) per \$1,000 in Unallocated Taxable Sales
 ■ Annual Adjusted Waste Disposed (tons) per \$1,000 in Unallocated Taxable Sales
 --- Trend for Annual Waste Disposed (tons) per \$1,000 in Unallocated Taxable Sales

Source Data:

| | Source Ref | 1990 | 1991 | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|------------|-----------|------|------|------|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Annual Waste Disposed (tons) | a | 2,058,839 | 0 | 0 | 0 | 0 | 1,583,321 | 1,510,564 | 1,568,539 | 1,645,552 | 1,727,393 | 1,770,204 | 1,622,450 | 1,556,419 | 1,575,269 | 1,664,287 | 1,654,970 | 1,633,380 | 1,547,513 | 1,331,443 | 1,247,775 | 1,150,727 | 1,090,777 | 1,137,374 | 1,143,955 |
| Annual Adjusted Waste Disposed (tons) | a, j | 2,058,839 | 0 | 0 | 0 | 0 | 1,542,516 | 1,484,841 | 1,557,008 | 1,608,912 | 1,632,530 | 1,579,652 | 1,494,707 | 1,455,428 | 1,433,995 | 1,549,830 | 1,546,724 | 1,498,906 | 1,441,499 | 1,239,721 | 1,165,813 | 1,072,404 | 1,040,810 | 1,076,625 | 1,069,782 |
| Unallocated Taxable Sales (in thousands) | e | 1,395,428 | 0 | 0 | 0 | 0 | 1,923,442 | 2,375,634 | 2,357,257 | 2,466,393 | 2,480,722 | 3,040,588 | 2,945,228 | 2,508,625 | 2,383,798 | 2,649,757 | 2,918,145 | 3,042,481 | 3,063,067 | 2,792,211 | 2,304,629 | 2,630,874 | 2,926,365 | 3,173,348 | 3,570,159 |

Notes:
 1990 values from Alameda County jurisdictions' SRREs as accepted by CalRecycle. 1995 to 2008 values from ACWMA Disposal Diversion Accounting & Reporting System. 2009 through 2012 values taken from AB 939 Reports. 2013 data provided by ACWMA. 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
2013 Annual Waste Disposed (tons) and ADC Usage (tons)
Compared to Other Counties**



Indicators A10, A11, A11.1, and A11.2 (cont.)
2013 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 | 1,143,955 | 0.71 | |
| Annual Waste Disposed (tons) and ADC Usage (tons) | a | 1,513,423 | 0.94 | |
| Residential Portion of the Annual Waste Disposed (%) | l | 18% | | |
| Commercial Portion of the Annual Waste Disposed (%) | l | 82% | | |
| Residential Portion of the Annual Waste Disposed (tons) | f | 205,912 | 0.13 | |
| Commercial Portion of the Annual Waste Disposed (tons) | f, n | 938,043 | 0.58 | 1.38 |
| Industry Employment | n. | 677,978 | | |
| Population | b, k | 1,603,501 | | |
| Contra Costa County | | | | |
| Annual Waste Disposed (tons), Contra Costa County | f | 672,004 | 0.62 | |
| Annual Waste Disposed (tons) and ADC Usage (tons), Contra Costa County | f | 821,235 | 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 | 53,760 | 0.05 | |
| Commercial Portion of the Annual Waste Disposed (tons), Contra Costa County | f, n | 618,244 | 0.57 | 1.86 |
| Industry Employment, Contra Costa County | n. | 332,623 | | |
| Population, Contra Costa County | b | 1,076,429 | | |
| San Francisco County | | | | |
| Annual Waste Disposed (tons), San Francisco County | f | 476,424 | 0.58 | |
| Annual Waste Disposed (tons) and ADC Usage (tons), San Francisco County | f | 564,775 | 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 | 109,578 | 0.13 | |
| Commercial Portion of the Annual Waste Disposed (tons), San Francisco County | f, n | 366,846 | 0.44 | 0.60 |
| Industry Employment, San Francisco County | n. | 611,717 | | |
| Population, San Francisco County | b | 826,003 | | |
| Santa Clara County | | | | |
| Annual Waste Disposed (tons), Santa Clara County | f | 1,133,189 | 0.62 | |
| Annual Waste Disposed (tons) and ADC Usage (tons), Santa Clara County | f | 1,291,290 | 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 | 203,974 | 0.11 | |
| Commercial Portion of the Annual Waste Disposed (tons), Santa Clara County | f, n | 929,215 | 0.50 | 0.99 |
| Industry Employment, Santa Clara County | n. | 938,114 | | |
| Population, Santa Clara County | b | 1,840,895 | | |

Notes shown on following page.

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

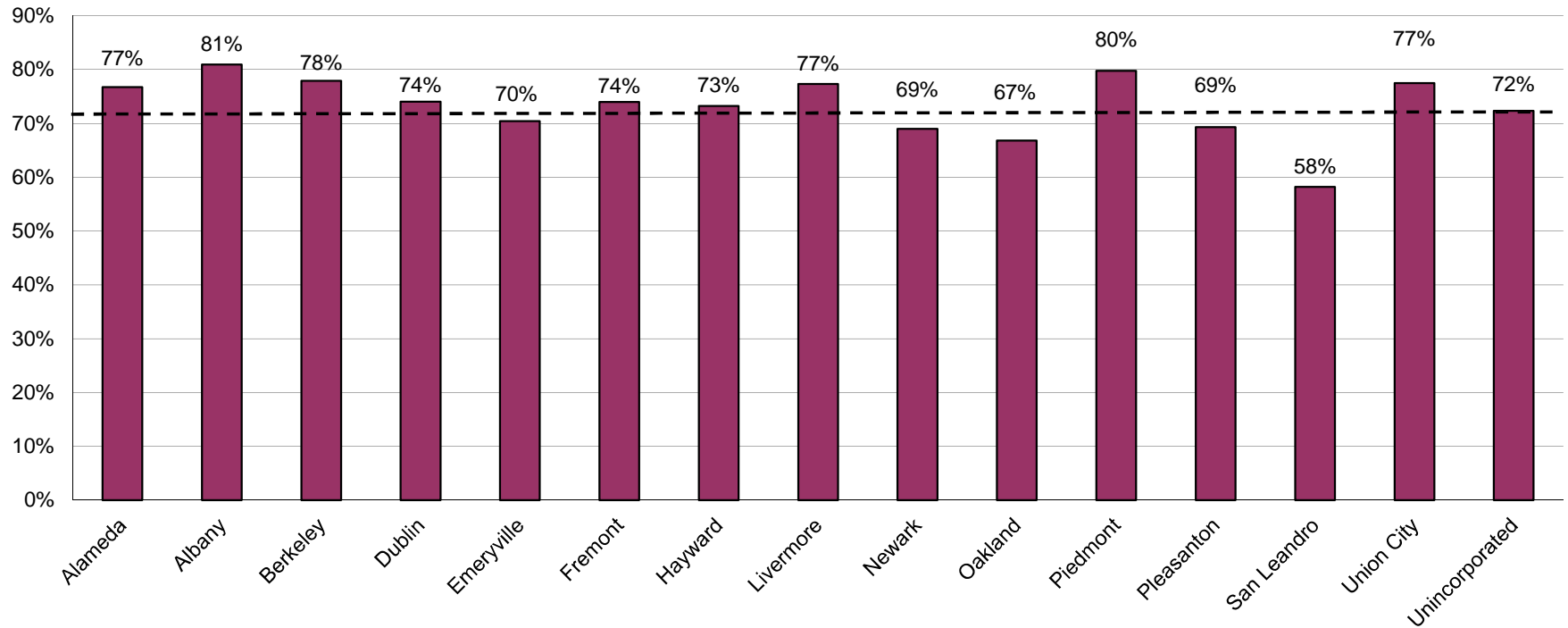
2013 Annual Waste Disposed (tons) and ADC Usage (tons) Compared to Other Counties

Notes:

- a. 1990 values from Alameda County jurisdictions' SRREs as accepted by CalRecycle. 1995 to 2008 values from ACWMA Disposal Diversion Accounting & Reporting System. 2009 through 2012 values taken from AB 939 Reports. 2013 data provided by ACWMA. ADC data not available for 1990 and 1995.
- b. Source of data is the California Department of Finance, Demographic Research Unit, City/County Population and Household Estimates (2004 & earlier - unrevised E-5 reports; 2005 through 2009 - revised E-5 only available). Population for 2010 through 2012 was obtained from each jurisdictions annual report. Population data for 2013 was obtained
- f. Source of data is the CalRecycle Disposal Reporting System.
- l. Effective 2012, CalRecycle will no longer maintain County-Wide profile data. Prior to 2012, this data was obtained from CalRecycle's County-Wide Waste Stream Profile data for Alameda County, Contra Costa County, Santa Clara County, and San Francisco County.
- m. Annual water usage of unincorporated Alameda County for 2003 and 2004 was estimated using average 2002 to 2004 data.
- n. County-Wide Industry Employment data for Alameda County, Contra Costa County, Santa Clara County, and San Francisco County comes from State of California Employment Development Department .

Indicator A12 2013 Diversion Rate by Jurisdiction

2013 County-Wide Weighted Average 72%



Indicator A12 (Cont.)
1995 to 2013 Diversion Rates by Jurisdiction

| Jurisdiction | Notes | Diversion Rate | | | | | | | | | | | | | |
|----------------------------------|-------|----------------|------|------|------|------|------|------|------|------|------|------|------|------|------|
| | | 1995 | 1996 | 1997 | 1998 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Alameda | | 48% | 48% | 56% | 59% | 68% | 68% | 66% | 66% | 67% | 71% | 75% | 72% | 76% | 77% |
| Albany | | 42% | 52% | 61% | 60% | 70% | 70% | 70% | 71% | 77% | 78% | 83% | 79% | 84% | 81% |
| Berkeley | | 41% | 41% | 41% | 42% | 57% | 59% | 57% | 62% | 66% | 72% | 76% | 74% | 73% | 78% |
| Dublin | | 26% | 37% | 43% | 31% | 50% | 55% | 56% | 61% | 66% | 73% | 75% | 73% | 76% | 74% |
| Emeryville | | 51% | 61% | 49% | 41% | 66% | 64% | 75% | 63% | 74% | 70% | 77% | 65% | 70% | 70% |
| Fremont | | 49% | 54% | 50% | 47% | 66% | 63% | 64% | 64% | 68% | 71% | 74% | 73% | 72% | 74% |
| Hayward | | 41% | 39% | 44% | 45% | 60% | 62% | 65% | 56% | 68% | 68% | 67% | 71% | 72% | 73% |
| Livermore | | 26% | 25% | 45% | 37% | 65% | 63% | 63% | 60% | 64% | 71% | 73% | 74% | 77% | 77% |
| Newark | | 27% | 34% | 49% | 50% | 61% | 62% | 66% | 67% | 72% | 75% | 69% | 72% | 73% | 69% |
| Oakland | | 27% | 34% | 39% | 40% | 55% | 58% | 59% | 57% | 66% | 67% | 65% | 65% | 66% | 67% |
| Piedmont | | 47% | 47% | 50% | 52% | 65% | 64% | 66% | 68% | 72% | 84% | 75% | 69% | 71% | 80% |
| Pleasanton | | 28% | 35% | 47% | 50% | 52% | 53% | 53% | 55% | 61% | 71% | 71% | 73% | 70% | 69% |
| San Leandro | | 34% | 37% | 45% | 46% | 60% | 59% | 65% | 64% | 73% | 61% | 69% | 77% | 62% | 58% |
| Union City | | 49% | 53% | 62% | 61% | 58% | 62% | 64% | 71% | 76% | 76% | 77% | 75% | 77% | 77% |
| Unincorporated | a | 56% | 51% | 59% | 58% | 60% | 60% | 69% | 60% | 63% | 59% | 67% | 76% | 72% | 72% |
| Average | | 39% | 43% | 49% | 48% | 61% | 61% | 64% | 63% | 69% | 71% | 73% | 73% | 73% | 73% |
| County-Wide Weighted Rate | b | 37% | 42% | 47% | 46% | 58% | 59% | 61% | 61% | 67% | 69% | 70% | 71% | 71% | 72% |

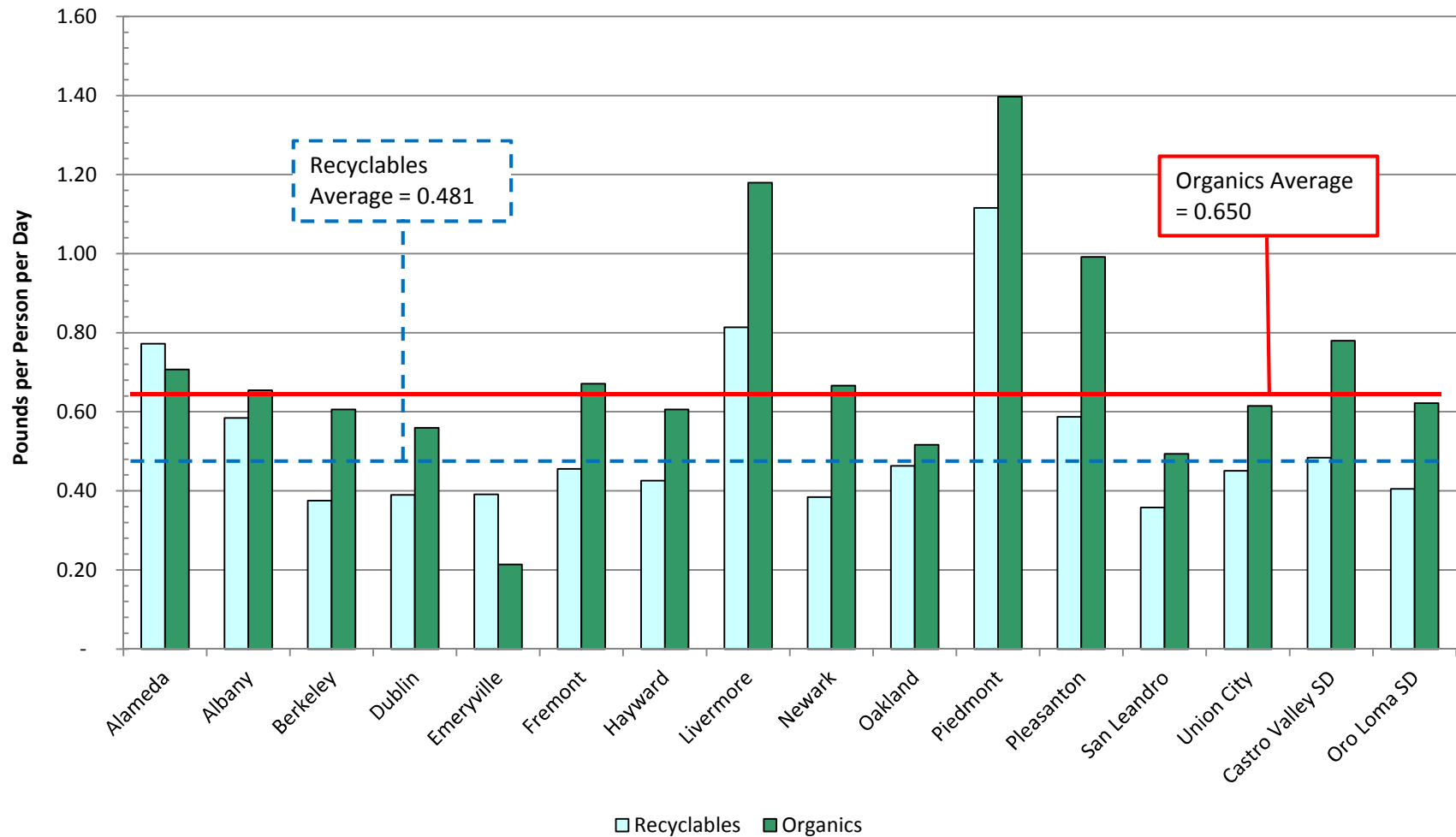
* Diversion rates as approved by CIWMB for 1995 to 2007; 2008, 2009, 2011, 2012, & 2013 diversion rates were Calculated by HF&H. 2010 diversion rate provided by StopWaste.Org.

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

2013 Residential Curbside Collection Per Capita Capture Rates*



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

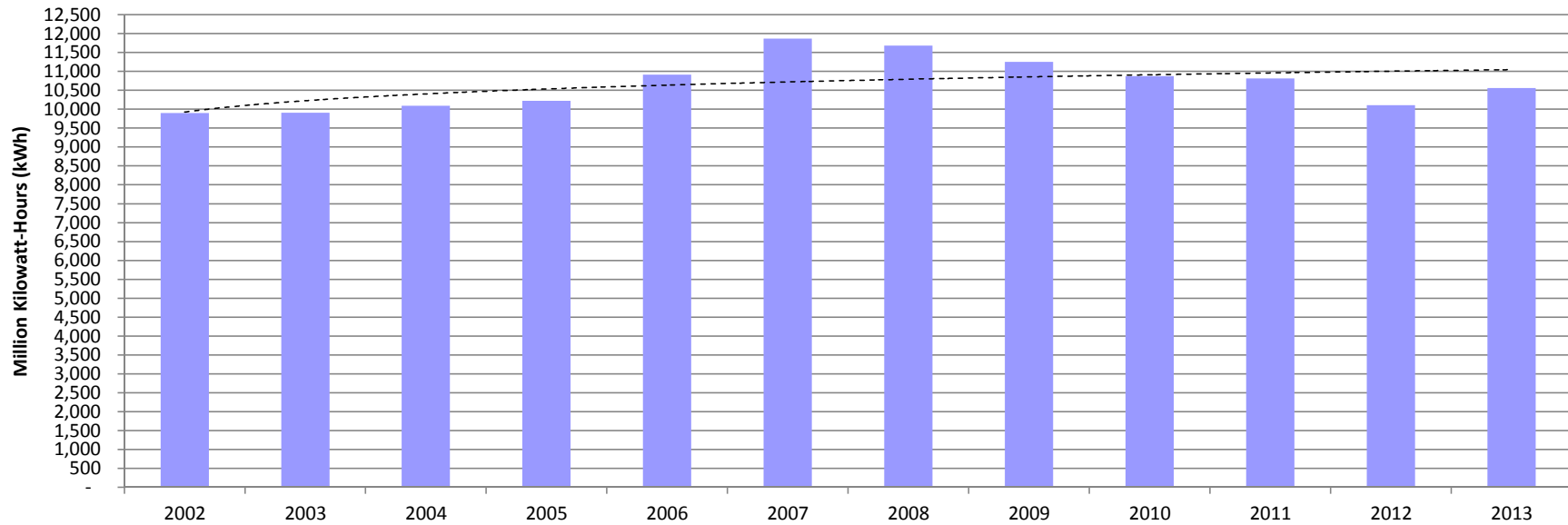
Indicator A13 (Cont.)
Residential Curbside Collection Data

| Jurisdiction | 2012 Annual Tons Collected | | | 2013 Annual Tons Collected | | | 2013 | 2013 Capture Rates | |
|------------------|----------------------------|----------------|----------------|----------------------------|----------------|----------------|------------------|--------------------|--------------|
| | Recyclables | Organics | Total | Recyclables | Organics | Total | Population | Recyclables | Organics |
| Alameda | 9,380 | 8,762 | 18,142 | 10,596 | 9,703 | 20,299 | 75,197 | 0.77 | 0.71 |
| Albany | 2,088 | 1,976 | 4,064 | 1,968 | 2,202 | 4,170 | 18,446 | 0.58 | 0.65 |
| Berkeley | 7,994 | 14,744 | 22,738 | 7,934 | 12,809 | 20,743 | 115,814 | 0.38 | 0.61 |
| Dublin | 4,535 | 5,004 | 9,539 | 3,553 | 5,099 | 8,652 | 49,932 | 0.39 | 0.56 |
| Emeryville | 1,335 | 234 | 1,569 | 733 | 401 | 1,134 | 10,278 | 0.39 | 0.21 |
| Fremont | 19,258 | 26,837 | 46,095 | 18,304 | 26,948 | 45,252 | 220,133 | 0.46 | 0.67 |
| Hayward | 11,023 | 13,454 | 24,477 | 11,572 | 16,468 | 28,040 | 148,895 | 0.43 | 0.61 |
| Livermore | 12,597 | 17,484 | 30,081 | 12,385 | 17,948 | 30,333 | 83,404 | 0.81 | 1.18 |
| Newark | 3,410 | 4,603 | 8,013 | 3,041 | 5,276 | 8,317 | 43,383 | 0.38 | 0.67 |
| Oakland | 37,666 | 36,195 | 73,861 | 33,800 | 37,700 | 71,500 | 399,699 | 0.46 | 0.52 |
| Piedmont | 2,268 | 2,874 | 5,142 | 2,220 | 2,779 | 4,999 | 10,900 | 1.12 | 1.40 |
| Pleasanton | 7,758 | 13,425 | 21,183 | 7,712 | 13,021 | 20,733 | 71,939 | 0.59 | 0.99 |
| San Leandro | 5,591 | 8,235 | 13,826 | 5,661 | 7,810 | 13,471 | 86,748 | 0.36 | 0.49 |
| Union City | 5,567 | 8,077 | 13,644 | 5,874 | 8,013 | 13,887 | 71,396 | 0.45 | 0.61 |
| Castro Valley SD | 5,862 | 7,890 | 13,752 | 5,441 | 8,772 | 14,213 | 61,637 | 0.48 | 0.78 |
| Oro Loma SD | 10,315 | 13,634 | 23,949 | 10,032 | 15,391 | 25,423 | 135,700 | 0.41 | 0.62 |
| Total | 146,647 | 183,428 | 330,075 | 140,826 | 190,340 | 331,166 | 1,603,501 | 0.481 | 0.650 |

Notes:

- a. Annual tonnage collected was provided to the Authority by each jurisdiction.
- b. Population data for all cities from CA Department of Finance, Table E-5. 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
- f. OLSD recyclables and organics tons include Districts L1 and L3.

Indicator B1 Annual Electricity Usage

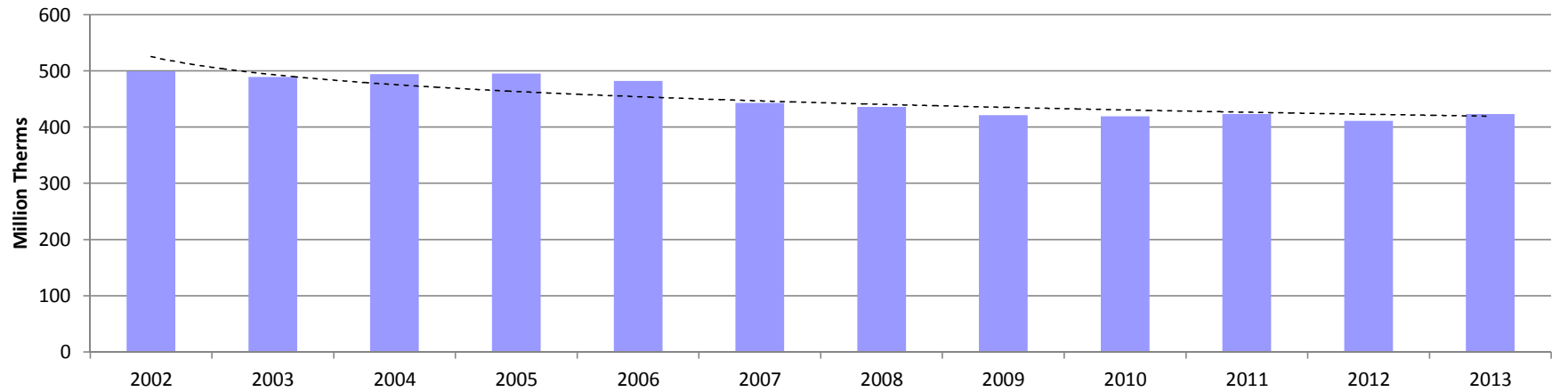


Notes:

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

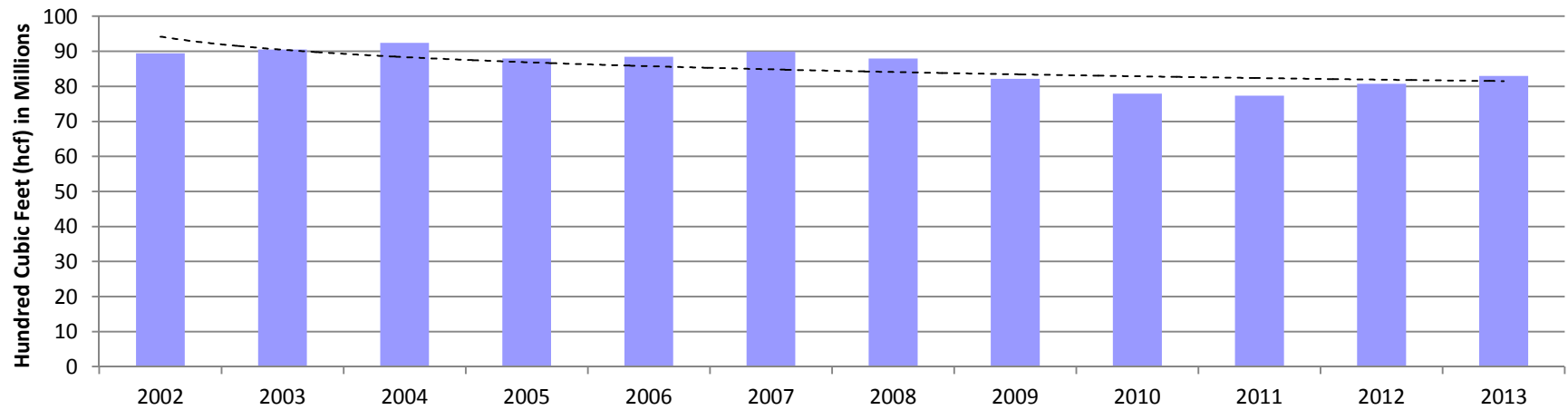


| | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|---|------|------|------|------|------|------|------|------|------|------|------|------|
| Annual Natural Gas Usage (million therms) | 499 | 489 | 494 | 495 | 482 | 443 | 436 | 421 | 419 | 423 | 411 | 423 |

Notes:

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

Indicator B3 Annual Water Usage



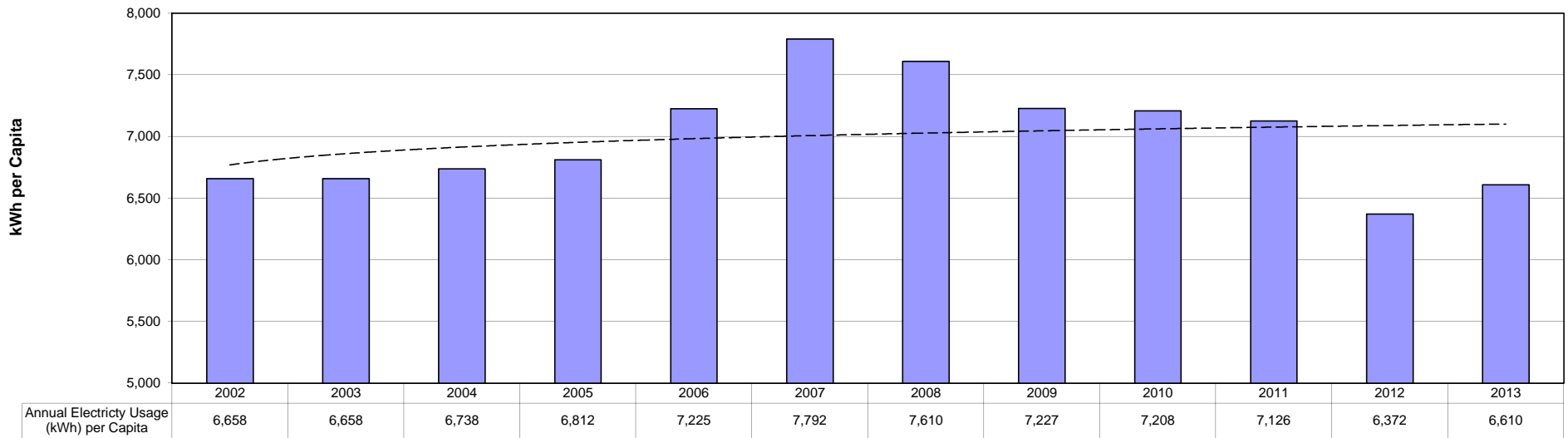
| | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--------------------------------------|------|------|------|------|------|------|------|------|------|------|------|------|
| Annual Water Usage (millions of hcf) | 89.4 | 90.5 | 92.4 | 87.9 | 88.4 | 89.9 | 87.9 | 82.1 | 77.9 | 77.3 | 80.7 | 83.0 |

Notes:

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

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

**Indicator B4
Annual Electricity Usage per Capita**



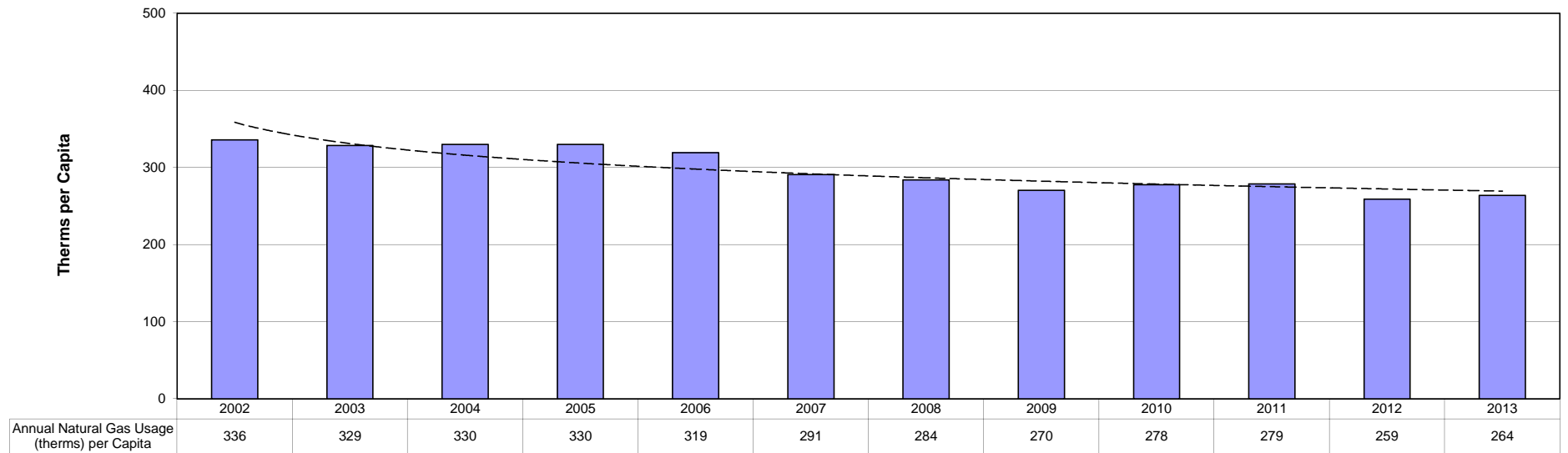
Source Data:

| | Source Ref | 1990 | 1991 | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|------------|-----------|------|------|------|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Annual Electricity Usage (million kWh) | g, o | 0 | 0 | 0 | 0 | 0 | 0 | 9,290 | 0 | 0 | 9,525 | 9,898 | 9,935 | 9,898 | 9,905 | 10,094 | 10,219 | 10,910 | 11,864 | 11,682 | 11,250 | 10,878 | 10,815 | 10,108 | 10,599 |
| Population | b, k | 1,276,702 | | | | | 1,344,157 | 1,356,339 | 1,381,705 | 1,413,371 | 1,438,516 | 1,443,741 | 1,462,902 | 1,486,618 | 1,487,685 | 1,498,020 | 1,500,228 | 1,509,981 | 1,522,597 | 1,535,002 | 1,556,657 | 1,509,240 | 1,517,756 | 1,586,392 | 1,603,501 |

Notes:
 Source of data is the California Department of Finance, Demographic Research Unit, City/County Population and Household Estimates (2004 & earlier - unrevised E-5 reports; 2005 through 2009 - revised E-5 only available). Population for 2010 through 2012 was obtained from each jurisdictions annual report. Population data for 2013 was obtained from DOF Demographic Research Report E-5.
 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**

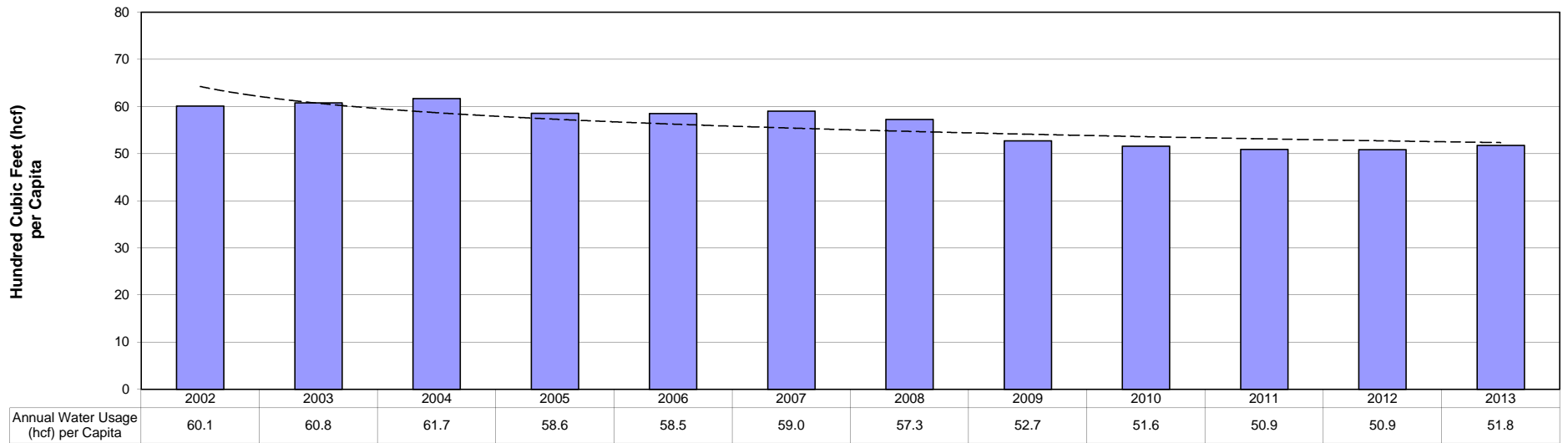


Source Data:

| | Source Ref | 1990 | 1991 | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|---------------|-----------|------|------|------|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 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 | 411 | 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 | 1,517,756 | 1,586,392 | 1,603,501 |

Notes:
Source of data is the California Department of Finance, Demographic Research Unit, City/County Population and Household Estimates (2004 & earlier - unrevised E-5 reports; 2005 through 2009 - revised E-5 only available). Population for 2010 through 2012 was obtained from each jurisdictions annual report. Population data for 2013 was obtained from DOF Demographic Research Report E-5.
Source of data is the California Energy Commission, Demand Analysis Office, Steven Mac, Energy Specialist.

**Indicator B6
Annual Water Usage per Capita**



Source Data:

| | Source Ref | 1990 | 1991 | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--------------------------------------|------------|-----------|------|------|------|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Annual Water Usage (millions of hcf) | h, m | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 92.0 | 93.9 | 89.4 | 90.5 | 92.4 | 87.9 | 88.4 | 89.9 | 87.9 | 82.1 | 77.9 | 77.3 | 80.7 | 83.0 |
| Population | b, k | 1,276,702 | | | | | 1,344,157 | 1,356,339 | 1,381,705 | 1,413,371 | 1,438,516 | 1,443,741 | 1,462,902 | 1,486,618 | 1,487,685 | 1,498,020 | 1,500,228 | 1,509,981 | 1,522,597 | 1,535,002 | 1,556,657 | 1,509,240 | 1,517,756 | 1,586,392 | 1,603,501 |

Notes:

Source of data is the California Department of Finance, Demographic Research Unit, City/County Population and Household Estimates (2004 & earlier - unrevised E-5 reports; 2005 through 2009 - revised E-5 only available). Population for 2010 through 2012 was obtained from each jurisdictions annual report. Population data for 2013 was obtained from DOF Demographic Research Report E-5.

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

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

Data for Recycling and Sustainability Indicators

| | Source Ref | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|---------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Annual Waste Disposed (tons) | a | 1,770,204 | 1,622,450 | 1,556,419 | 1,575,269 | 1,664,287 | 1,654,970 | 1,633,380 | 1,547,513 | 1,331,443 | 1,247,775 | 1,150,727 | 1,090,777 | 1,137,374 | 1,143,955 |
| Annual ADC Usage (tons) | a | 215,755 | 220,989 | 298,175 | 327,564 | 262,105 | 263,652 | 243,343 | 306,356 | 388,208 | 367,743 | 369,823 | 463,087 | 352,860 | 369,468 |
| Annual Waste Disposed (tons) and ADC Usage (tons) | a, i | 1,985,959 | 1,843,440 | 1,854,594 | 1,902,833 | 1,926,392 | 1,918,622 | 1,876,723 | 1,853,869 | 1,719,651 | 1,615,518 | 1,520,551 | 1,553,864 | 1,490,234 | 1,513,423 |
| Annual Adjusted Waste Disposed (tons) | a, j | 1,579,652 | 1,494,707 | 1,455,428 | 1,433,995 | 1,549,830 | 1,546,724 | 1,498,906 | 1,441,499 | 1,239,721 | 1,165,813 | 1,072,404 | 1,040,810 | 1,076,625 | 1,069,782 |
| Residential Portion of the Annual Waste Disposed (%) | l | | | | | 18% | 18% | 18% | 18% | 18% | 18% | 18% | 18% | 18% | 18% |
| Commercial Portion of the Annual Waste Disposed (%) | l | | | | | 82% | 82% | 82% | 82% | 82% | 82% | 82% | 82% | 82% | 82% |
| Industry Employment | n | | | | | 685,100 | 691,900 | 698,500 | 704,600 | 690,900 | 647,000 | 637,500 | 636,700 | 659,700 | 677,978 |
| Residential Portion of the Annual Waste Disposed (tons) | | | | | | 299,572 | 297,895 | 294,008 | 278,552 | 239,660 | 224,600 | 207,131 | 196,340 | 204,727 | 205,912 |
| Commercial Portion of the Annual Waste Disposed (tons) | | | | | | 1,364,715 | 1,357,075 | 1,339,372 | 1,268,961 | 1,091,783 | 1,023,176 | 943,596 | 894,437 | 932,647 | 938,043 |
| Adjustment | | (190,552) | (127,743) | (100,991) | (141,274) | (114,457) | (108,246) | (134,474) | (106,014) | (91,722) | (81,962) | (78,323) | (49,967) | (60,749) | (74,173) |
| Population | b, k | 1,443,741 | 1,462,902 | 1,486,618 | 1,487,685 | 1,498,020 | 1,500,228 | 1,509,981 | 1,522,597 | 1,535,002 | 1,556,657 | 1,509,240 | 1,517,756 | 1,586,392 | 1,603,501 |
| Annual Waste Disposed (tons) per Capita | a, b | 1.23 | 1.11 | 1.05 | 1.06 | 1.11 | 1.10 | 1.08 | 1.02 | 0.87 | 0.80 | 0.76 | 0.72 | 0.72 | 0.71 |
| Annual Adjusted Waste Disposed (tons) per Capita | a, b | 1.09 | 1.02 | 0.98 | 0.96 | 1.03 | 1.03 | 0.99 | 0.95 | 0.81 | 0.75 | 0.71 | 0.69 | 0.68 | 0.67 |
| Annual Waste Disposed (tons) and ADC Usage (tons) per Capita | a, b | 1.38 | 1.26 | 1.25 | 1.28 | 1.29 | 1.28 | 1.24 | 1.22 | 1.12 | 1.04 | 1.01 | 1.02 | 0.94 | 0.94 |
| Residential Portion of the Annual Waste Disposed (tons) per Capita | | | | | | 0.20 | 0.20 | 0.19 | 0.18 | 0.16 | 0.14 | 0.14 | 0.13 | 0.13 | 0.13 |
| Commercial Portion of the Annual Waste Disposed (tons) per Capita | | | | | | 0.91 | 0.90 | 0.89 | 0.83 | 0.71 | 0.66 | 0.63 | 0.59 | 0.59 | 0.58 |
| Commercial Portion of the Annual Waste Disposed (tons) per Industry Employment | | | | | | 1.99 | 1.96 | 1.92 | 1.80 | 1.58 | 1.58 | 1.48 | 1.40 | 1.41 | 1.38 |
| Total Occupied Households | b | 523,366 | 527,106 | 530,115 | 534,530 | 538,081 | 542,008 | 545,658 | 549,031 | 552,453 | 555,772 | 558,230 | 545,328 | 546,468 | 548,794 |
| Annual Waste Disposed (tons) per Occupied Household | a, b | 3.38 | 3.08 | 2.94 | 2.95 | 3.09 | 3.05 | 2.99 | 2.82 | 2.41 | 2.25 | 2.06 | 2.00 | 2.08 | 2.08 |
| Annual Adjusted Waste Disposed (tons) per Occupied Household | a, b | 3.02 | 2.84 | 2.75 | 2.68 | 2.88 | 2.85 | 2.75 | 2.63 | 2.24 | 2.10 | 1.92 | 1.91 | 1.97 | 1.95 |
| Annual Waste Disposed (tons) and ADC Usage (tons) per Occupied Household | a, b | 3.79 | 3.50 | 3.50 | 3.56 | 3.58 | 3.54 | 3.44 | 3.38 | 3.11 | 2.91 | 2.72 | 2.85 | 2.73 | 2.76 |

Data for Recycling and Sustainability Indicators

| | Source Ref | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|---|---------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Number of Businesses | c | 43,753 | 45,130 | 46,558 | 47,484 | 47,499 | 47,197 | 49,216 | 49,405 | 54,022 | 52,665 | 54,641 | 55,683 | 53,377 | 55,345 |
| Annual Waste Disposed (tons) per Business | a, c | 40.5 | 36.0 | 33.4 | 33.2 | 35.0 | 35.1 | 33.2 | 31.3 | 24.6 | 23.7 | 21.1 | 19.6 | 21.3 | 20.7 |
| Annual Adjusted Waste Disposed (tons) per Business | a, c | 36.1 | 33.1 | 31.3 | 30.2 | 32.6 | 32.8 | 30.5 | 29.2 | 22.9 | 22.1 | 19.6 | 18.7 | 20.2 | 19.3 |
| Annual Waste Disposed (tons) and ADC Usage (tons) per Business | a, c | 45.4 | 40.8 | 39.8 | 40.1 | 40.6 | 40.7 | 38.1 | 37.5 | 31.8 | 30.7 | 27.8 | 27.9 | 27.9 | 27.3 |
| Number of Persons Employed | d | 717,100 | 721,000 | 715,800 | 698,900 | 700,500 | 709,000 | 713,000 | 717,600 | 714,100 | 679,600 | 670,000 | 695,000 | 705,900 | 725,000 |
| Annual Waste Disposed (tons) per Person Employed | a, d | 2.47 | 2.25 | 2.17 | 2.25 | 2.38 | 2.33 | 2.29 | 2.16 | 1.86 | 1.84 | 1.72 | 1.57 | 1.61 | 1.58 |
| Annual Adjusted Waste Disposed (tons) per Person Employed | a, d | 2.20 | 2.07 | 2.03 | 2.05 | 2.21 | 2.18 | 2.10 | 2.01 | 1.74 | 1.72 | 1.60 | 1.50 | 1.53 | 1.48 |
| Annual Waste Disposed (tons) and ADC Usage (tons) per Person Employed | a, d | 2.77 | 2.56 | 2.59 | 2.72 | 2.75 | 2.71 | 2.63 | 2.58 | 2.41 | 2.38 | 2.27 | 2.24 | 2.11 | 2.09 |
| Taxable Sales (in thousands) | e | 23,763,516 | 22,758,085 | 21,264,629 | 21,375,029 | 22,996,365 | 24,242,981 | 25,223,384 | 25,831,140 | 23,862,957 | 20,430,195 | 21,541,741 | 23,430,798 | 24,852,155 | 26,105,040 |
| Annual Waste Disposed (tons) per \$1,000 in Taxable Sales | a, e | 0.074 | 0.071 | 0.073 | 0.074 | 0.072 | 0.068 | 0.065 | 0.060 | 0.056 | 0.061 | 0.053 | 0.047 | 0.046 | 0.044 |
| Annual Adjusted Waste Disposed (tons) per \$1,000 in Taxable Sales | a, e | 0.066 | 0.066 | 0.068 | 0.067 | 0.067 | 0.064 | 0.059 | 0.056 | 0.052 | 0.057 | 0.050 | 0.044 | 0.043 | 0.041 |
| Annual Waste Disposed (tons) and ADC Usage (tons) per \$1,000 in Taxable Sales | a, e | 0.084 | 0.081 | 0.087 | 0.089 | 0.084 | 0.079 | 0.074 | 0.072 | 0.072 | 0.079 | 0.071 | 0.066 | 0.060 | 0.058 |
| Unallocated Taxable Sales (in thousands) | e | 3,040,588 | 2,945,228 | 2,508,625 | 2,383,798 | 2,649,757 | 2,918,145 | 3,042,481 | 3,063,067 | 2,792,211 | 2,304,629 | 2,630,874 | 2,926,365 | 3,173,348 | 3,570,159 |
| Annual Waste Disposed (tons) per \$1,000 in Unallocated Taxable Sales | a, e | 0.58 | 0.55 | 0.62 | 0.66 | 0.63 | 0.57 | 0.54 | 0.51 | 0.48 | 0.54 | 0.44 | 0.37 | 0.36 | 0.32 |
| Annual Adjusted Waste Disposed (tons) per \$1,000 in Unallocated Taxable Sales | a, e | 0.52 | 0.51 | 0.58 | 0.60 | 0.58 | 0.53 | 0.49 | 0.47 | 0.44 | 0.51 | 0.41 | 0.36 | 0.34 | 0.30 |
| Annual Waste Disposed (tons) and ADC Usage (tons) per \$1,000 in Unallocated Taxable Sales | a, e | 0.65 | 0.63 | 0.74 | 0.80 | 0.73 | 0.66 | 0.62 | 0.61 | 0.62 | 0.70 | 0.58 | 0.53 | 0.47 | 0.42 |
| Population, Contra Costa County | b | 948,816 | 965,062 | 981,555 | 992,652 | 1,003,909 | 1,019,101 | 1,030,732 | 1,037,580 | 1,048,242 | 1,061,325 | 1,073,055 | 1,056,306 | 1,066,602 | 1,076,429 |
| Population, San Francisco County | b | 776,733 | 785,737 | 793,633 | 789,705 | 792,690 | 792,952 | 800,099 | 812,241 | 835,364 | 846,610 | 856,095 | 808,768 | 816,311 | 826,003 |
| Population, Santa Clara County | b | 1,682,585 | 1,697,812 | 1,719,565 | 1,719,537 | 1,731,422 | 1,752,653 | 1,780,449 | 1,805,314 | 1,829,480 | 1,857,516 | 1,880,876 | 1,794,337 | 1,813,696 | 1,840,895 |

Data for Recycling and Sustainability Indicators

| | Source Ref | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|---------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Annual Waste Disposed (tons), Contra Costa County | f | 665,229 | 737,357 | 752,062 | 977,165 | 1,048,285 | 1,083,794 | 1,000,204 | 918,530 | 854,937 | 726,077 | 718,862 | 673,905 | 667,930 | 672,004 |
| Annual Waste Disposed (tons) and ADC Usage (tons), Contra Costa County | f | 772,367 | 996,254 | 868,111 | 1,113,772 | 1,174,455 | 1,267,156 | 1,199,229 | 1,080,137 | 1,011,179 | 858,633 | 873,195 | 804,799 | 816,925 | 821,235 |
| Residential Portion of the Annual Waste Disposed (%), Contra Costa County | l | | | | | 44% | 44% | 14% | 8% | 8% | 8% | 8% | 8% | 8% | 8% |
| Commercial Portion of the Annual Waste Disposed (%), Contra Costa County | l | | | | | 56% | 56% | 86% | 92% | 92% | 92% | 92% | 92% | 92% | 92% |
| Industry Employment, Contra Costa County | n | | | | | 338,000 | 343,800 | 349,100 | 344,500 | 340,400 | 320,900 | 312,400 | 312,700 | 321,400 | 332,623 |
| 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 | 53,434 | 53,760 |
| Commercial Portion of the Annual Waste Disposed (tons), Contra Costa County | | | | | | 587,040 | 606,925 | 860,175 | 845,048 | 786,542 | 667,991 | 661,353 | 619,993 | 614,496 | 618,244 |
| Annual Waste Disposed (tons), San Francisco County | f | 872,731 | 856,091 | 758,747 | 718,931 | 691,679 | 675,326 | 695,640 | 628,864 | 594,660 | 484,812 | 455,332 | 446,635 | 454,570 | 476,424 |
| Annual Waste Disposed (tons) and ADC Usage (tons), San Francisco County | f | 925,289 | 878,213 | 782,016 | 809,839 | 719,538 | 736,871 | 753,276 | 719,406 | 658,277 | 533,826 | 499,774 | 553,519 | 518,822 | 564,775 |
| Residential Portion of the Annual Waste Disposed (%), San Francisco County | l | | | | | 23% | 23% | 23% | 23% | 23% | 23% | 23% | 23% | 23% | 23% |
| Commercial Portion of the Annual Waste Disposed (%), San Francisco County | l | | | | | 77% | 77% | 77% | 77% | 77% | 77% | 77% | 77% | 77% | 77% |
| Industry Employment, San Francisco County | n | | | | | 503,600 | 509,100 | 520,900 | 539,600 | 549,400 | 524,300 | 521,700 | 525,800 | 558,400 | 611,717 |
| Residential Portion of the Annual Waste Disposed (tons), San Francisco County | | | | | | 159,086 | 155,325 | 159,997 | 144,639 | 136,772 | 111,507 | 104,726 | 102,726 | 104,551 | 109,578 |
| Commercial Portion of the Annual Waste Disposed (tons), San Francisco County | | | | | | 532,593 | 520,001 | 535,643 | 484,225 | 457,888 | 373,305 | 350,606 | 343,909 | 350,019 | 366,846 |
| Annual Waste Disposed (tons), Santa Clara County | f | 1,640,393 | 1,553,176 | 1,416,440 | 1,412,394 | 1,394,287 | 1,443,347 | 1,505,947 | 1,417,238 | 1,363,751 | 1,189,286 | 1,170,683 | 1,126,235 | 1,108,512 | 1,133,189 |
| Annual Waste Disposed (tons) and ADC Usage (tons), Santa Clara County | f | 2,008,347 | 2,070,174 | 1,762,029 | 1,586,422 | 1,628,992 | 1,711,414 | 1,716,057 | 1,563,252 | 1,560,522 | 1,327,030 | 1,285,725 | 1,253,388 | 1,265,040 | 1,291,290 |
| Residential Portion of the Annual Waste Disposed (%), Santa Clara County | l | | | | | 8% | 24% | 18% | 18% | 18% | 18% | 18% | 18% | 18% | 18% |

Data for Recycling and Sustainability Indicators

| | Source Ref | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|---|---------------|------|------|------|------|-----------|-----------|-----------|-----------|-----------|---------|---------|---------|---------|---------|
| Commercial Portion of the Annual Waste Disposed (%), Santa Clara County | i | | | | | 92% | 76% | 82% | 82% | 82% | 82% | 82% | 82% | 82% | 82% |
| Industry Employment, Santa Clara County | n | | | | | 851,000 | 858,600 | 881,600 | 897,500 | 904,700 | 847,200 | 843,100 | 869,000 | 896,000 | 938,114 |
| Residential Portion of the Annual Waste Disposed (tons), Santa Clara County | | | | | | 111,543 | 346,403 | 271,070 | 255,103 | 245,475 | 214,071 | 210,723 | 202,722 | 199,532 | 203,974 |
| Commercial Portion of the Annual Waste Disposed (tons), Santa Clara County | | | | | | 1,282,744 | 1,096,944 | 1,234,877 | 1,162,135 | 1,118,276 | 975,215 | 959,960 | 923,513 | 908,980 | 929,215 |
| Annual Waste Disposed (tons) per Capita, Contra Costa County | b, f | 0.70 | 0.76 | 0.77 | 0.98 | 1.04 | 1.06 | 0.97 | 0.89 | 0.82 | 0.68 | 0.67 | 0.64 | 0.63 | 0.62 |
| Annual Waste Disposed (tons) and ADC Usage (tons) per Capita, Contra Costa County | b, f | 0.81 | 1.03 | 0.88 | 1.12 | 1.17 | 1.24 | 1.16 | 1.04 | 0.96 | 0.81 | 0.81 | 0.76 | 0.77 | 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 | 0.05 | 0.05 |
| Commercial Portion of the Annual Waste Disposed (tons), per Capita, Contra Costa County | | | | | | 0.58 | 0.60 | 0.83 | 0.81 | 0.75 | 0.63 | 0.62 | 0.59 | 0.58 | 0.57 |
| Commercial Portion of the Annual Waste Disposed (tons), per Industry Employment, Contra Costa County | | | | | | 1.74 | 1.77 | 2.46 | 2.45 | 2.31 | 2.08 | 2.12 | 1.98 | 1.91 | 1.86 |
| Annual Waste Disposed (tons) per Capita, San Francisco County | b, f | 1.12 | 1.09 | 0.96 | 0.91 | 0.87 | 0.85 | 0.87 | 0.77 | 0.71 | 0.57 | 0.53 | 0.55 | 0.56 | 0.58 |
| Annual Waste Disposed (tons) and ADC Usage (tons) per Capita, San Francisco County | b, f | 1.19 | 1.12 | 0.99 | 1.03 | 0.91 | 0.93 | 0.94 | 0.89 | 0.79 | 0.63 | 0.58 | 0.68 | 0.64 | 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 | 0.13 | 0.13 |
| Commercial Portion of the Annual Waste Disposed (tons), per Capita, San Francisco County | | | | | | 0.67 | 0.66 | 0.67 | 0.60 | 0.55 | 0.44 | 0.41 | 0.43 | 0.43 | 0.44 |
| Commercial Portion of the Annual Waste Disposed (tons), per Industry Employment, San Francisco County | | | | | | 1.06 | 1.02 | 1.03 | 0.90 | 0.83 | 0.71 | 0.67 | 0.65 | 0.63 | 0.60 |
| Annual Waste Disposed (tons) per Capita, Santa Clara County | b, f | 0.97 | 0.91 | 0.82 | 0.82 | 0.81 | 0.82 | 0.85 | 0.79 | 0.75 | 0.64 | 0.62 | 0.63 | 0.61 | 0.62 |
| Annual Waste Disposed (tons) and ADC Usage (tons) per Capita, Santa Clara County | b, f | 1.19 | 1.22 | 1.02 | 0.92 | 0.94 | 0.98 | 0.96 | 0.87 | 0.85 | 0.71 | 0.68 | 0.70 | 0.70 | 0.70 |
| Residential Portion of the Annual Waste Disposed (tons) per Capita, Santa Clara County | | | | | | 0.06 | 0.20 | 0.15 | 0.14 | 0.13 | 0.12 | 0.11 | 0.11 | 0.11 | 0.11 |

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

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

B. Reusable Transport Packaging

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

2. Household Hazardous Waste:

Household Hazardous Product Alternatives

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

3. Recycled Content:

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

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

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

4. Hard To Recycle:

A. Institutional and Commercial Food Service Ware & Packaging

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

B. Packaging Life Cycle Analysis and Recyclability Labeling

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

the Federal Trade Commission's Green Guides.

Work Areas

Product Decisions (General)

Bay-Friendly Landscaping

Product Purchasing and Manufacturing

Energy Council

General Product Decisions

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

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

Anticipated Long Term Activities:

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

Bay-Friendly Landscaping

Projects: Bay-Friendly Schoolyards (Prop. 84) (1111); Regionalizing Bay-Friendly (1140); Bay-Friendly Water Efficient Landscape Prop. 84 (WMA) (1150); Bay-Friendly Water Efficient Landscape Prop. 84 Round I (DWR) (1151); Bay-Friendly Water Efficient Landscape Prop. 84 Round II (1152); Bay Friendly Prop 84 Round III (1153).

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

Anticipated Long Term Activities:

- Continue to support the Bay-Friendly Coalition by providing sponsorship funds, serving on the Board of Directors and partnering in funding requests that would support the use of recycled content compost and mulch.
- Help launch and provide seed funding for a regional sustainable landscape council for two years to maintain and advance statewide standards for resource-efficient landscaping based on the Bay-Friendly principles.

Product Purchasing and Manufacturing

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

Short Term Core Activities: See Project Charters pages IV-13– IV-21.

Anticipated Long Term Activities:

- Provide direct outreach and technical assistance to institutional kitchens/food service operators in

the county working on Food Waste Prevention and Donation initiatives.

- Partner with other organizations, such as the Sustainable Packaging Coalition, to influence production of primary packaging on a national scale.
- Work with product certification organizations participating in updates to codes, standards and certifications, allowing the agency to take a leading role as criteria is set for recycled-content products.
- Work with building materials retailers and suppliers to increase the availability of recycled-content products.
- Conduct business-to-business outreach, education and technical assistance campaign to promote reusable transport packaging.
- Partner with stakeholders to promote alternatives to household hazardous products and provide education on proper disposal of materials at point-of-sale.
- Work directly with industry producers, stakeholders, retailers and professionals to promote and expand distribution of compost and recycled mulch products.
- Track the development of and incorporate stronger “measures” (e.g., practices that earn points) into various filters, standards, and rating systems that may be applicable to packaging, waste prevention and other activities that impact production.
- Work directly with Alameda County consumer goods companies to increase recyclability labeling and life cycle thinking in packaging decisions.
- Continue implementation of Reusable Bag Ordinance and expand affected stores if directed by the Board.
- Continue projects that support the identified targets and modify them as necessary.

Energy Council

Projects: BayREN (Bay Regional Energy Network) (1347); Energy Council Offset (1349)

Short Term Core Activities: See Project Charters pages IV-22– IV--23.

Anticipated Long Term Activities:

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

Discard Management

ColWMP and Source Reduction and Recycling Plan Goals and Objectives

Activities within this area fall within the following:

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

ColWMP Objective: 2.4 Policies: 2.4.1, 2.4.2.

ColWMP Objective: 2.8 Policy: 2.8.1.

ColWMP Objective: 3.2 Policy: 3.2.1.

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

SRRP General Policies: 1, 3-15

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

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

SRRP Organics Objectives: 2

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

SRRP Research/Legislation General Objectives: 1

Performance Metrics

Future Goals

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

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

Interim targets include no more than 45% "good stuff" in garbage by 7/13; 40% by 7/14; 35% by 7/15; 30% by 7/16; 25% by 7/17; 20% by 7/18; 15% by 7/19. 2013 partial data indicated we were on track, but 2014 metrics indicated possible backsliding in residential sector. More data needed over time to confirm any "trends."

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(2050); Benchmark Report Production and Distribution (2070); Benchmark Data and Analysis (2080); Mandatory Recycling Implementation (2090)

Short Term Core Activities: See Project Charters pages IV-25 – IV-33.

Anticipated Long Term Activities:

- Provide transfer station tours to students in Alameda County at Davis Street and Fremont Transfer Station Facilities.
- Continue to implement and enforce Mandatory Recycling and Plant Debris Ordinances.
- Increase awareness and provide support for participation in state and local commercial diversion requirements. Increase verification and compliance with commercial diversion requirements.
- Provide and monitor grants and loans each year, including 10% of Measure D revenue dedicated to eligible non-profit organizations.
- Continue to implement and monitor impacts of behavioral science techniques for increasing recycling.
- 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 food scraps and compostable paper.
- Sample residential and commercial discards to provide data both for Benchmark Information Fee and Strategic Plan Discards goals.
- Evaluate suitability of existing metrics and consider eliminating those that cannot be measured reliably.

Processing Facilities

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

Short Term Core Activities: See Project Charters pages IV-34 – IV-35.

Anticipated Long Term Activities:

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

Member Agency Disbursements

Project: Measure D Disbursement (2220)

Short Term Core Activities: See Project Charter page IV-36.

Anticipated Long Term Activities:

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

Hazardous Waste

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

Short Term Core Activities: See Project Charters pages IV-37 – IV-39.

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.
- Coordinate cooperative regional Used Oil media campaign, administer funds and write final report for member agencies.
- Monitor on-going need for facilities as hazardous products are replaced with non-hazardous products, recognizing the need to address legacy waste.

- Implement facility agreements.

Commercial Industrial Institutional (C/I/I) Collection

Project: Business Assistance Supporting Activities (2420)

Short Term Core Activities: See Project Charter page IV-40.

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 (3021)

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

| |
|---|
| 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 IV-44 – IV-46. 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 IV- 47– IV-50. 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 of 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) ; Residential Organics Recovery Pilot (3420); ColWMP Amendments Application (3430); Five Year Audit (3460) Short Term Core Activities: See Project Charters pages IV-51 – IV-54. 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 as required by CalRecycle. |

- 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.
- Continue to pursue, recommend and facilitate implementation of strategies to increase diversion in existing programs.

Agency Communications

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

Short Term Core Activities: See Project Charters pages IV-55 – IV-57.

Anticipated Long Term Activities:

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

APPENDIX C: COMMITTEE ASSIGNMENTS FISCAL YEAR 2015-2016

P&A: Programs and Administration Committee

P&O: Planning and Organization Committee

Both: P&A and P&O

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

Product Decisions

| | | |
|---------------------|--|------|
| 1020 | Technical Assistance and Services | P&O |
| 1030 | BayROC (Bay Area Regional Outreach Coalition) | P&A |
| 1031 | BayROC External Contributions | P&A |
| Bay-Friendly | | |
| 1111 | Bay-Friendly Schoolyards (Prop. 84 Funding) | P&A |
| 1140 | Regionalizing Bay-Friendly | Both |
| 1150 | Bay-Friendly Water Efficient Landscape Prop 84 WMA | P&O |
| 1152 | Water Efficient Landscape Prop 84 Round II | P&O |
| 1153 | Bay-Friendly Prop 84 Round III | P&O |

Product Purchasing and Manufacturing

| | | |
|------|---|------|
| 1210 | Recycled Product Purchase Preference | P&O |
| 1220 | Waste Prevention: Institutional/Food Service | P&O |
| 1230 | Waste Prevention: Reusable Transport Packaging | P&O |
| 1240 | HHW Point of Purchase Alternatives | Both |
| 1250 | Waste Prevention: Reusable Bag Ordinance Implementation | Both |
| 1260 | Recycled Content: Compost and Mulch | P&O |
| 1270 | Recycled Content: Building Materials | P&O |
| 1280 | Hard to Recycle: Institutional and Commercial Food Service Ware & Packaging | Both |
| 1290 | Hard to Recycle: Packaging Life Cycle Analysis and Recyclability Labeling | P&A |

Energy Council

| | | |
|------|--------------------------------------|-----------|
| 1347 | BayREN (Bay Regional Energy Network) | E-Council |
| 1349 | Energy Council Offset | E-Council |

Discard Management

| | | |
|------|--------------------------------|-----|
| 2020 | Schools Transfer Station Tours | P&A |
|------|--------------------------------|-----|

| | | | |
|---|------|--|------|
| | 2030 | Revolving Loan Fund | P&O |
| | 2040 | Competitive Grants | P&O |
| | 2050 | Ready, Set, Recycle | Both |
| | 2070 | Benchmark Report Production and Distribution | Both |
| | 2080 | Benchmark Data and Analysis | Both |
| | 2090 | Mandatory Recycling Implementation | Both |
| Processing Facilities | | | |
| | 2110 | Construction & Demolition Debris Recycling | P&O |
| | 2120 | Material Recovery Facility Operations & Monitoring | P&A |
| Member Agency Disbursements | | | |
| | 2220 | Measure D Disbursement | P&O |
| Hazardous Waste | | | |
| | 2310 | Hazardous Waste | P&A |
| | 2311 | Used Oil Recycling Grant | P&A |
| | 2312 | Household Hazardous Waste Facilities | P&A |
| C/I/I Collections (Commercial /Industrial/Institutional) | | | |
| | 2420 | Business Assistance Supporting Activities | Both |
| <i>Communication, Administration, Planning</i> | | | |
| | 3020 | Miscellaneous Small Grants Administration | P&A |
| Non-Project | | | |
| | 3110 | General Overhead | P&A |
| | 3150 | Recycling Board | P&O |
| | 3160 | Waste Management Authority | P&A |
| Other General Activities | | | |
| | 3210 | Property Management | P&A |
| | 3220 | Disposal Reporting | P&A |
| | 3230 | Technical Advisory Committee | P&A |
| | 3240 | Fee Enforcement | P&A |
| Planning | | | |
| | 3410 | General Planning | P&A |
| | 3420 | Residential Organics Recovery Pilot | P&A |
| | 3430 | CoIWMP Amendments Application | P&A |
| | 3460 | Five Year Audit | |
| Agency Communications | | | |
| | 3510 | General Agency Communications | Both |
| | 3520 | 4Rs Education | Both |
| | 3530 | Legislation | Both |