

# STOP WASTE



## ANNUAL BUDGET

Fiscal Year 2019-20

**ADOPTED BY:**

- Alameda County Waste Management Authority - May 22, 2019
- Energy Council - May 22, 2019
- Source Reduction and Recycling Board - June 13, 2019

## ABOUT THE AGENCY



Since 1976, StopWaste has been helping Alameda County's businesses, residents, and schools waste less, recycle better, and use water, energy and other resources efficiently. We're a public agency governed by the Alameda County Waste Management Authority, the Alameda County Source Reduction and Recycling Board, and the Energy Council.

Our work, described throughout this budget, includes public education and outreach, technical assistance and enforcement for the mandatory recycling and reusable bag laws, and grants/funding assistance. We help people make better decisions every day about the products they buy, the resources they use, and the stuff they no longer use.

# BOARD MEMBER ROSTER

## WASTE MANAGEMENT AUTHORITY

County of Alameda . . . . .	Keith Carson
City of Alameda . . . . .	Jim Oddie
City of Albany . . . . .	Rochelle Nason
City of Berkeley . . . . .	Susan Wengraf
Castro Valley Sanitary District . . . . .	Dave Sadoff, President
City of Dublin . . . . .	Melissa Hernandez
City of Emeryville . . . . .	Dianne Martinez
City of Fremont . . . . .	Jenny Kassan
City of Hayward . . . . .	Francisco Zermeño
City of Livermore . . . . .	Bob Carling
City of Newark . . . . .	Michael Hannon
City of Oakland . . . . .	Dan Kalb
Oro Loma Sanitary District. . . . .	Shelia Young
City of Piedmont . . . . .	Tim Rood, First Vice President
City of Pleasanton . . . . .	Jerry Pentin
City of San Leandro. . . . .	Deborah Cox, Second Vice President
City of Union City . . . . .	Emily Duncan

## SOURCE REDUCTION AND RECYCLING BOARD

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Environmental Organization . . . . .	Vacant
Recycling Materials Processing Industry. . . . .	Bernie Camara
Recycling Programs . . . . .	Jillian Buckholz, Second Vice President
Solid Waste Industry Representative . . . . .	Tianna Nourot
Source Reduction Specialist . . . . .	Sarah Vared, President
ACWMA . . . . .	Deborah Cox, First Vice President
ACWMA . . . . .	Dianne Martinez
ACWMA . . . . .	Jim Oddie
ACWMA . . . . .	Dave Sadoff
ACWMA . . . . .	Francisco Zermeño

## ENERGY COUNCIL

County of Alameda . . . . .	Keith Carson
City of Alameda. . . . .	Jim Oddie, President
City of Albany . . . . .	Rochelle Nason
City of Berkeley . . . . .	Susan Wengraf
City of Dublin . . . . .	Melissa Hernandez, Second Vice President
City of Emeryville . . . . .	Dianne Martinez
City of Fremont . . . . .	Jenny Kassan
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City of Livermore . . . . .	Bob Carling
City of Newark . . . . .	Michael Hannon
City of Oakland . . . . .	Dan Kalb
City of Piedmont . . . . .	Tim Rood
City of Pleasanton . . . . .	Jerry Pentin
City of San Leandro. . . . .	Deborah Cox, First Vice President
City of Union City . . . . .	Emily Duncan

# TRANSMITTAL LETTER

Board Members & Constituents:

I am pleased to present you with our proposed budget for Fiscal Year 2019-20. We are in a strong position financially, and we're well staffed to address the challenges we face to living sustainably in Alameda County. We continue to live within our means and are two years ahead of schedule with our goal of matching core expenditures with core revenues.

In 2018 we collaborated with our stakeholders and Boards on a priority setting process, culminating in the Waste Management Authority Board adopting guiding principles in December 2018 (see page I-1). The most critical issues to our Board are contamination of recycling and organics collection streams, climate change, organics to landfill, plastic pollution, and unsustainable consumption. One tangible way of fighting climate change locally is through carbon farming. This past year we received a grant from the State Coastal Conservation to begin implementation of a Carbon Farm Plan on our property in eastern Alameda County in partnership with the Alameda County Resource Conservation District. The project will use compost to help soil and plants pull carbon from the atmosphere and sequester it deep in the soil. We also completed a conservation easement agreement for the Altamont property for \$1.8 million, more than originally agreed to. These funds were used to replenish our fiscal and pension liability reserves (which were used last year to pay down our pension unfunded liability).

We continue to supplement core revenues by securing external funding, totaling more than \$9 million in the coming fiscal year. This includes the continuation of the Bay Area Regional Energy Network (BayREN) and the CalRecycle Food Waste Prevention and Rescue Grant to expand K-12 food share and donation at schools in Livermore and Oakland. We were awarded three grants from the Bay Area Air Quality Management District. One to test lower-carbon forms of concrete, convene a regional stakeholder process, and create model policy for cities on its use for their greenhouse gas reduction strategies. Another is a partnership in Livermore to better detect and minimize contamination of organics collection, and the third is to increase utilization of energy efficient heat pump water heaters to Bay Area residents via BayREN.

Our strength as a regional convener has allowed us to create stakeholder forums, including the National Sword Task Force, Reuse/Repair, East Bay Energy Watch, Circular Economy, Edible Food Recovery and SB 1383 working groups, to deal with current issues.

I'm proud of the exemplary work our staff does, highlighted by some recognitions we received this past year. The East Bay Municipal Utility District honored StopWaste as one of four inaugural WaterSmart Partners for our long-standing partnership with the utility, and for programs that have contributed to water savings, such as trainings for landscape professionals. The American Council for an Energy-Efficient Economy recognized the Bay Area Regional Energy Network's Multifamily program (managed by StopWaste) with an Exemplary Program Award as one of America's outstanding energy efficiency programs. My longtime friend, colleague and industry legend Tom Padia was a recipient of the California Resource Recovery Association's "Recycler of the Year" award. Tom retired this past December after more than 27 years at StopWaste. We miss Tom's daily presence in the office, but work each day with his high standards as a constant guide.



Wendy Sommer, Executive Director

## **ACKNOWLEDGEMENTS - FY 19-20 INTEGRATED BUDGET**

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

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# I. PROGRAM OVERVIEW



# I. PROGRAM OVERVIEW

StopWaste relies on Guiding Principles to inform its strategy and budget development. The goal is to employ an adaptive approach to strategic planning, focusing our efforts where we can achieve the greatest results in support of our mission, stakeholders, and member agencies.

The Guiding Principles, listed below, were adopted by the Waste Management Authority Board in December 2018, and will be used to set priorities through 2021.

- Emphasize waste prevention over management of discards.
- Organics, as the largest remaining portion of the waste stream going to landfill, will continue to be an emphasis for the next two years.
- Only consider mandatory measures that go through a comprehensive resource analysis, or are mandated by the State.
- Prioritize waste reduction and prevention projects that have beneficial climate impacts.
- Explore innovative and experimental approaches that may be leveraged by member agencies.
- Emphasize project implementation and collect data only as needed to make informed decisions.
- Coordinate and collaborate with local public agencies to avoid duplication of effort, and prioritize efforts that leverage and enhance what member agencies can do independently.
- Ensure the flexibility to add new projects and cut back on existing projects when appropriate.

In October 2018, the Energy Council Board adopted a set of Energy Council priority areas through 2021, which include:

- Building Efficiency
- Electrification
- Grid Solutions
- Member Agency Services
- Zero Net Carbon

StopWaste’s project work in recent years has shifted in focus to upstream projects that target “reduce” and “reuse” in the waste reduction hierarchy. This shift can be seen in areas such as grants, schools outreach, and programs focused on reducing commercial and residential consumer food waste.

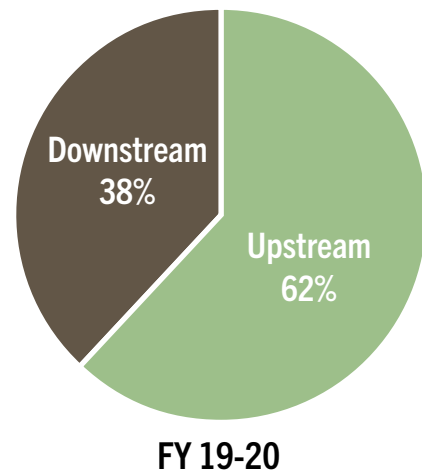
In addition to the guiding principles, we have added interim goals that provide more specificity and help measure our progress. The goals include discrete milestones for the organics, packaging, and built-

environment focus areas that address all points of the waste hierarchy. We have met some of these goals, and continue to work on others.

We are also tracking upstream indicators such as policy development and consumer awareness related to our current priorities. The upstream indicators are not intended to measure our progress in Alameda County. They provide insight on broader shifts in consumption patterns that can inform, validate, or redirect our efforts to prevent waste at the source and optimize local materials use. The indicators generally reflect macro-level changes impacting entire sectors.

Our budget was developed around six topic areas, with highlights of activities listed on the following page. The project charters (Section IV) provide details for each project, including prior year accomplishments, objectives for FY 19-20, and project budgets.

**FIGURE 1: PROGRAMS BY HIERARCHY**



**FIGURE 2: AGENCY GOALS THROUGH 2021**

		Organics	Packaging	Built Environment	
UPSTREAM   DOWNSTREAM	<b>REDESIGN</b> Increase in materials optimization	Increasing state and local policies addressing reduction of wasted food	Increasing adoption of the How2Recycle label by major brands and greater recognition by consumers	Increase in presence of environmentally certified building materials	INDICATORS
	<b>RETHINK</b> Increase in awareness	10% increase of families likely to reduce food waste at home ✓	TBD	TBD	SPECIFIC GOALS
	<b>REDUCE / REUSE</b> Less waste generated	10% of food service and grocers participate in food donation	50% reduction in all single-use bags distributed by newly affected stores ✓	<45% waste generated by construction and demolition projects in landfill ✓	
	<b>RECYCLE / ROT</b> Increase in proper sorting	<20% organics in landfill ⌚ At 25% currently	< 5% recyclables in landfill ⌚ At 11% currently		

✓ Achieved      ⌚ In progress

# **KEY PROGRAM ACTIVITIES**

## **ORGANICS**

Organics is an area of increased emphasis given the high concentration of organics in the waste stream. Projects under this priority are broken out into three areas: Food Waste Reduction, Compost and Mulch, and Carbon Farming.

### **FOOD WASTE REDUCTION**

- Expand upon the successful Stop Food Waste consumer media and outreach campaign to increase awareness and engagement with food waste reduction strategies and tools, leveraging regional and national efforts to change social norms around wasting food.
- Support food waste prevention and recovery (donation) in commercial and institutional food service operations through food waste tracking technology, prevention tools and training, and recovery of surplus food for donation.
- Support food recovery stakeholders and member agencies to plan for and implement SB1383 food donation requirements, increasing food donation from grocers and food service generators.
- Work with school districts to implement districtwide food share and food donation programs to recover and redistribute K-12 edible surplus food.
- Provide grants for food waste prevention and recovery projects.
- Continue implementing and complete the CalRecycle Food Waste Prevention and Rescue Grant in partnership with All In To End Hunger, Livermore Valley Joint Unified School District and Oakland Unified School District, to expand K-12 school food share and donation through the end of the grant term (April 2020).

### **COMPOST AND MULCH**

- Provide education and outreach, resources, incentives, and technical assistance for compost and mulch use to landscape professionals, member agency staff, and large landholders such as the Resource Conservation District and EBMUD.
- Support and expand the partnership with compost and mulch producers and associated vendors to leverage available market opportunities and address industry challenges with a focus on reducing contamination.
- Continue the review and support of codes and standards that promote or fund the production of quality compost and mulch.
- Provide technical assistance to businesses to help them divert organic material and comply with the Mandatory Recycling Ordinance.

- Support member agencies through advocacy on SB 1383 implementation.
- Reduce contamination in the commercial organics stream through in-bin cameras, monitoring, customer education, and enforcement (BAAQMD grant).

## **CARBON FARMING**

- Complete carbon farming plan and begin implementation on agency Altamont property to demonstrate the benefits of compost application on rangeland, including carbon sequestration and increased water holding capacity.
- Continue to work with urban farms, member agencies, and home gardeners to measure carbon sequestration from compost use and other regenerative practices on urban farms, public landscapes, and home gardens.
- Seek external funding to expand implementation of carbon farming on agency Altamont property.

## **PACKAGING**

This topic area includes the Reusable Bag Ordinance and several activities targeting prevention and reuse of packaging, as well as a portion of the Mandatory Recycling Ordinance project. Both the Reusable Bag Ordinance and general Packaging projects focus upstream, offering education and assistance to organizations for their efforts to prevent, reuse, and improve the recyclability of packaging materials manufactured, sold, and discarded in Alameda County.

- Implement expanded Reusable Bag Ordinance, providing outreach and education to affected retail businesses and restaurants.
- Provide technical assistance to businesses to help them divert recyclable packaging and comply with the Mandatory Recycling Ordinance.
- Promote and incentivize reusable packaging as a preferable alternative to single-use disposables for both food service ware and commercial transport packaging.
- Provide education, technical and funding assistance to businesses and institutions, as well as engagement with industry and other stakeholders to support the development of sustainable packaging policies, practices, and standards.
- Provide guidance and technical assistance to food delivery and meal kit industry to implement waste reduction best practices and responsible recycling in Alameda County.

## BUILT ENVIRONMENT

This priority area addresses the impacts of materials management by influencing the design, construction, and maintenance of the built environment. This includes green building, sustainable landscaping, recycled product purchasing, resilient built environments, and Energy Council activities. The majority of activities in the Built Environment priority area are funded by external grants and contracts. Core-funded Agency activities are shifting towards upstream standard-setting and market development opportunities.

- Provide technical and policy assistance to member agencies on the role of materials in the built environment to reduce and sequester carbon emissions and increase resiliency.
- Develop partnerships with building industry organizations to accelerate the adoption of zero net carbon practices, connecting energy and material use in buildings.
- Advocate for codes and standards and policies that result in better optimization of materials and resources throughout the built environment.
- Train member agency staff in sustainable landscaping practices and WELO enforcement and provide technical assistance for Bay-Friendly Rated Landscapes.
- Continue existing energy efficiency programs and pursue new funding opportunities and pilot projects in overcoming barriers to building electrification and supporting renewable energy, consistent with Energy Council priorities, in coordination with East Bay Community Energy.

## COMMUNICATIONS

This work area provides general oversight, coordination, and technical assistance to the Agency in public relations, advertising, customer research, and communications. It includes broad audience resources such as websites, social media, customer service, and the *RecycleWhere?* online search tool. Communications supports the wide variety of outreach-based project work we do, as well as providing direct services through school and community outreach.

- Provide services in the classroom and transfer station tours for students to garner hands-on understanding of waste reduction practices and challenges.
- Partner with nonprofit organizations on local waste reduction activities at the grassroots level, and provide in-person education to residents via presentations and public events.
- Produce quarterly electronic newsletters and topic briefs to keep stakeholders up to date on key Agency activities.
- Recognize outstanding businesses for significant achievement in waste reduction.
- Educate residents, businesses, and schools with easy to understand waste reduction information via website, social media, telephone hotline, and *RecycleWhere?* online search tool. An updated version of *RecycleWhere?*, including an “app” version, will be launched in FY 19-20.

## ADMINISTRATION

Administration includes functions that help the Agency run smoothly such as Human Resources, Information Technology, and Finance. In addition, other functions include:

- Review and update Agency strategic priorities biannually and strategic plans as needed.
- Provide member agency support and information activities through disposal tracking and reporting.
- Oversee the Agency-owned parcels in the Altamont Hills, including managing and negotiating leases, licenses, and wind power agreements.
- Continue enforcement of fee collection.
- Oversee the administration of the Household Hazardous Waste program, which includes ensuring compliance with the terms of the Memoranda of Understanding between the WMA and the Alameda County Department of Environmental Health and the City of Fremont.

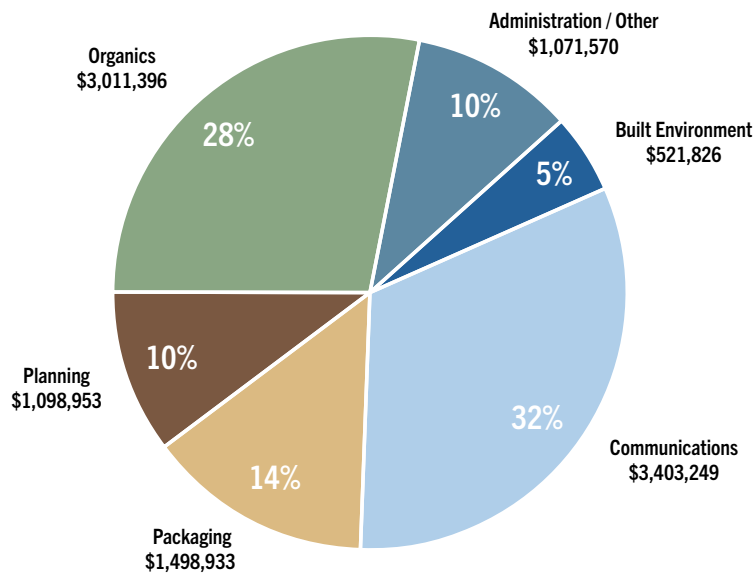
## PLANNING

This topic area includes general planning, input, and assistance on climate action planning and environmental planning. It includes legislative advocacy, tracking, and analysis at the state level and model ordinance development at the regional level. It also includes development and implementation of metrics and measurements.

- Integrate greenhouse gas emission reduction and carbon sequestration work in the material management and energy sectors.
- Assist member agencies with climate action planning.
- Develop model ordinance for single-use disposable foodware.
- Promote circular economy and climate resiliency.
- Research issues and develop opinions on materials management-related planning documents, respond to mission related environmental impact reports (EIRs) and incorporate metrics and measurements criteria to evaluate programs.
- Update and provide recommendations on amendments to the Countywide Integrated Waste Management Plan (CoIWMP).
- Represent Agency priorities at the state level via legislative and regulatory processes. Monitor and analyze legislation with an emphasis on actions that address plastic pollution prevention, contamination, climate change, organics to landfill and unsustainable consumption. Increase external partnerships and develop greater capacity for seeking appropriate external funds.



**FIGURE 3: AGENCY BUDGET BY TOPIC AREA**



## **NEW PROJECTS**

- **2140 - SB 1383 Implementation Support:** Supports member agencies and lobby on their behalf in developing regulations for organics diversion.
- **3030 - PERS Retiree Payment:** One-time payment.
- **3211 - Conservation Easement Maintenance:** New project pursuant to Conservation Easement approved in FY 18-19.
- **3260 - Climate and Circular Economy Innovation:** New project per priority setting (Prioritize waste reduction and prevention projects that have beneficial climate impacts).
- **3270 - External Partnerships & Funding:** New project to raise agency profile among funders, build collaborations and partnerships, and explore opportunities for additional external funding to leverage agency work.
- **3280 - Single-Use Disposables Model Ordinance & EIR:** New project per priority setting discussions.
- **3450 - Compost Contamination - Matching Funding:** New project for matching funding for BAAQMD grant received in FY 18-19.

## **DISCONTINUED PROJECTS**

- **1150 - Bay-Friendly Water Efficient Landscape Prop 84:** Grant complete.
- **1153 - Bay-Friendly Water Efficient Landscape Prop 84 Round III:** Grant complete.
- **3432 - Alameda County Industries CoIWMP:** CoIWMP Amendment Complete.



# II. FINANCIAL INFORMATION



## II. FINANCIAL INFORMATION

Agency expenditures for all projects in FY 19-20 total \$32,498,980. This includes:

1. Core Budget: spending over which the Boards have significant discretion. Projects are funded by fees (see page II-3).
2. Household Hazardous Waste (HHW) Program: implemented through Memoranda of Understanding with the County of Alameda and the City of Fremont.
3. Externally funded projects: funded by grants and contracts.
4. One-time projects funded by available fund balances.
5. Mandated Measure D disbursements to member agencies and the Recycling Board Recycled Product Purchase Preference Program (RPPP).
6. Revolving Loan Fund (RLF): currently only administering existing loan, closed to new loans.

In keeping with the financial targets set by the Boards, the core budget for FY 19-20 is approximately \$10.6 million, which is consistent with the FY 18-19 core budget.

**TABLE 1: AGENCY BUDGET BY CATEGORY**

Category	Cost
Core Budget	\$10,605,927
HHW Program	\$6,623,205
Externally Funded Projects	\$9,227,035
Measure D Disbursements, RPPP and RLF	\$5,492,813
Fund balance funded	\$550,000
<b>Total</b>	<b>\$32,498,980</b>

Table 3 provides a list of projects included in the core (page II-7). The core excludes projects over which we do not have significant spending discretion: Measure D disbursements, the Recycling Board Recycled Product Purchase Preference Program (RPPP), about \$9.2 million of grant or other external funding that we expect to receive, and the HHW program.

Core revenues are estimated to total approximately \$11.5 million, which exceeds core expenditures by approximately \$900,000. Based on revenue projections that we will update at least annually, we do not anticipate the need for a fee increase in the near future. Through very prudent spending these past years, we have accumulated a healthy fund balance in addition to our reserves, which will provide a solid funding contingency as we work towards achieving our goals.

## **REVENUE**

### **REVENUE ESTIMATES**

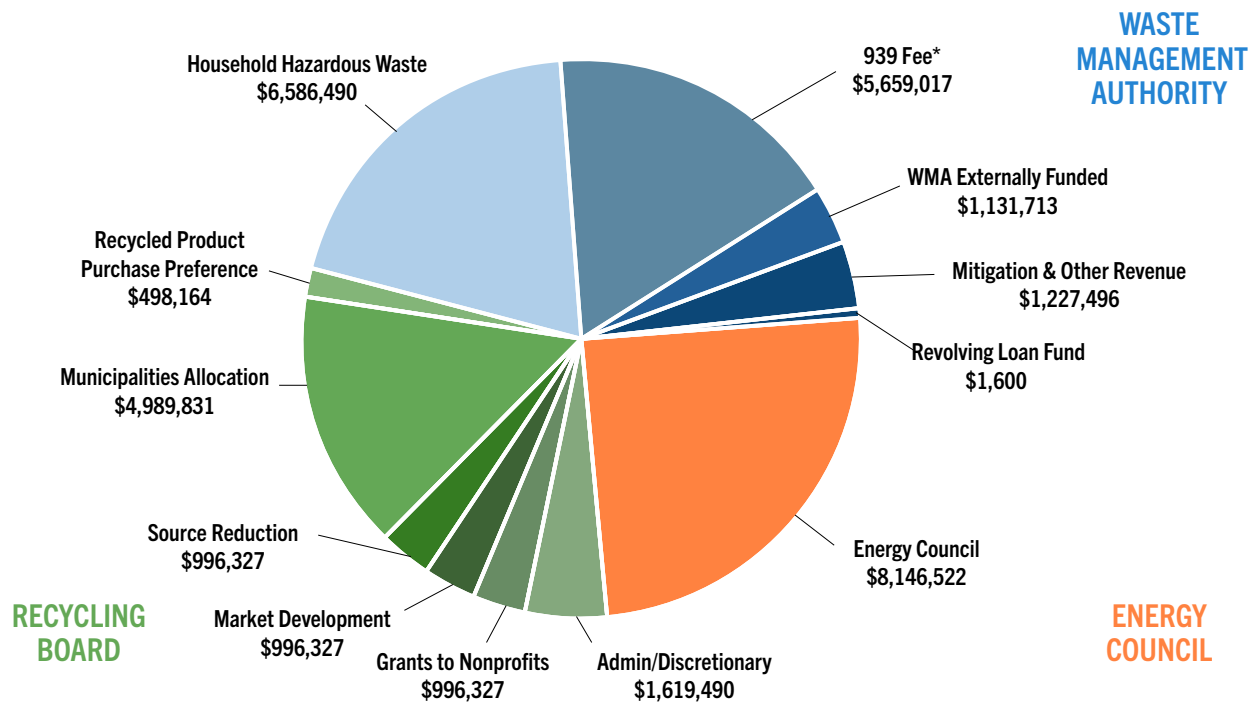
Estimated revenue from all sources totals \$32,849,304. Revenues by source are shown in Figure 4.

The Agency continues to supplement core revenues by securing external funding, which is estimated to total \$9.2 million in FY 19-20. Of this amount, approximately \$8.1 million is Energy Council funding. The remaining \$1.1 million of grants, reimbursements, or pass through funds going to the WMA in FY 19-20 include \$150,000 for the Used Oil Recycling campaign; approximately \$59,000 from the Bay Area Air Quality Management District (BAAQMD) for the Embodied Carbon project as well as a separate BAAQMD grant of approximately \$150,000 for the compost contamination prototype project; approximately \$390,000 for the CalRecycle K-12 Grant; \$20,000 for CoIWMP applications; carryover funding of approximately \$9,000 for MRO Oakland Enforcement activity; approximately \$53,000 for conservation easement maintenance; and \$300,000 as a placeholder for miscellaneous grants we may receive in the upcoming fiscal year.

These sources of revenue are (or in the case of the miscellaneous grants will be) tied to specific spending. Although many are multiple year projects, they are not considered part of the core budget.

As presented at the multi-year fiscal forecast in February 2019, we are projecting landfilled waste to total approximately 1.3 million tons in FY 19-20, which includes tonnages generated out of county of approximately 120,000 tons. While we factored in a small decline in tonnages compared to FY 18-19 due to projected lower special waste volumes, the strong economy and market issues related to China's National Sword has impeded our aspirational diversion goals. However, staff will continue to monitor disposal trends carefully and apprise the Board of any issues or concerns at mid-year or sooner if necessary.

**FIGURE 4. REVENUE BY FUNDING SOURCE**



\* Includes \$300,000 in fees collected through enforcement

## FEES

StopWaste levies various fees that help fund compliance with state and local waste reduction mandates. These fees (with the exception of the HHW fees) fund approximately 92 percent of the core budget for FY 19-20 and are as follows:

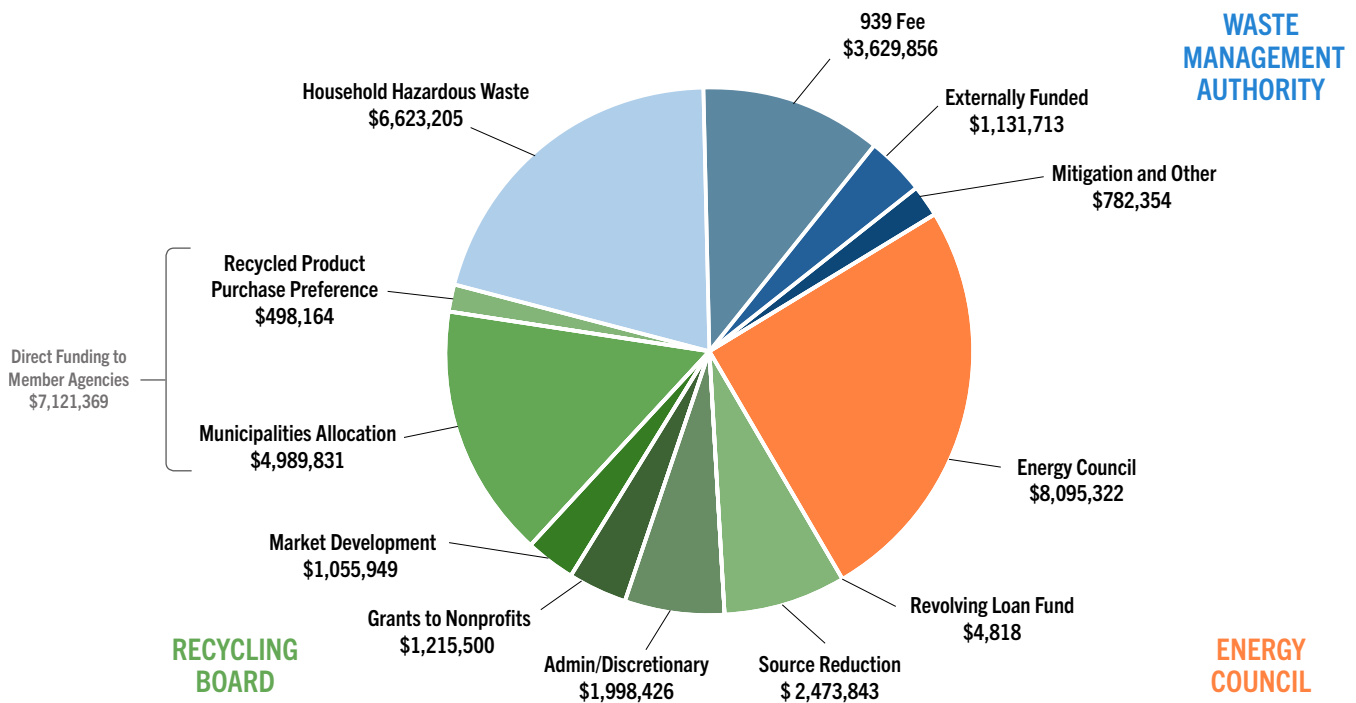
- 939 Fee (formerly known as the Facility Fee)** - \$4.34 per ton disposed. Levied pursuant to AB 939 on all Alameda County solid waste landfilled within California and all waste landfilled in Alameda County. Funds countywide recycling, waste prevention, and planning efforts.
- HHW Fee** - \$2.15 per ton disposed. Levied, pursuant to AB 939, on 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. Additionally, in 2014 the WMA Board adopted a separate HHW annual fee (\$6.64 per residential property unit proposed and budgeted in FY 19-20) paid via property taxes to fund program continuation and expansion.
- Measure D Landfill Surcharge** - \$8.23 per ton is collected on waste disposed at the Vasco Road and Altamont Landfills. About 55% is allocated to participating Alameda County municipalities for waste reduction efforts and about 45% for specified countywide waste reduction programs including grants to nonprofit organizations, administered by StopWaste.
- Import Mitigation Fee** - \$4.53 per ton is collected on all wastes landfilled in Alameda County that originated from out-of-county.

# EXPENDITURES

Total expenditures for all projects in FY 19-20 are \$32,498,980 (WMA portion \$12,167,128, RB portion \$12,236,530, EC portion \$8,095,322). The municipal allocation to member agencies totals \$4,989,831, and the Recycled Product Purchase Preference (RPPP) totals \$498,164. Core expenditures total \$10,605,927.

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

**FIGURE 5: EXPENDITURES BY FUNDING SOURCE**





## **WORKFORCE RELATED**

At the March 14, 2019, Programs and Administration Committee meeting, staff proposed the conversion of two contracted site inspectors into two limited term employee positions. These positions provide inspection services for the Mandatory Recycling Ordinance and also provide support to the Reusable Bag Ordinance. Based on a previous classification study, staff also presented a job description and a salary range for the inspector position. The salary range for the position effective July 1, 2019, is \$4,623 - \$5,685 per month. The savings attributed to this change is expected to total approximately \$60,000 in FY 19-20. The Programs and Administration Committee recommended that the WMA Board approve this change as part of the FY 19-20 budget.

Consistent with the salary adjustment plan adopted by the Board in 2018, salaries have been adjusted by the most current Consumer Price Index (CPI) resulting in a 3.5 percent general wage increase. Salary changes in FY 19-20 total approximately \$200,000. The Executive Director's salary is based on her current contract, and therefore no salary change is included in this calculation (apart from the CPI change of 3.5 percent).

Staff salaries and benefits total approximately \$7.7 million (\$5.7 million salary and \$2.0 million taxes and benefits) and represent about 24 percent of the Agency's total budget and about 73 percent of the core budget. Some staff salaries are paid from revenue outside the core, so this percentage is provided for comparison only.

## **NON-PROJECT COSTS (OVERHEAD)**

We allocate overhead across all projects in proportion to labor costs rather than labor hours. We have been doing this for four years to avoid skewing total project costs by burdening those projects that may have higher hours overall, but are at a lower hourly rate.

This year’s calculation of non-project costs is summarized in the following table. In the project charters, staff costs include overhead distribution (labor plus overhead).

**TABLE 2: NON-PROJECT COSTS**

<b>Non-Project Category</b>	<b>Cost</b>
General Overhead (includes IT, HR, Accounting and Finance, contract administration, general legal assistance, insurance, facility management, etc.)	\$3,184,222
Recycling Board Administration	\$84,159
Waste Management Authority Administration	\$155,471
Leave (vacation, sick leave, holiday, etc.)	\$971,526
Other non-project hours (non-project staff meetings, time spent on general activities such as preparing evaluations, reviewing contracts, etc.)	\$138,149
<b>Total</b>	<b>\$4,533,527</b>

Table 3 lists all of the core projects for FY 19-20. A few projects have a related “sub project” for technical accounting reasons. This happens when a funding source (typically Grants to Nonprofits - GNP) can only be used for a subset of expenses within that project. A separate project was created to ensure that these more restricted funding sources are only being used for eligible expenses, and that they are tracked appropriately.

**TABLE 3: CORE BUDGET**

Project	Hard Costs	Labor & Overhead	Total
1020 - Landscape Services & Partnerships	\$41,500	\$244,990	\$286,490
1029 - Landscape Services and Partnerships - GNP Funded Portion	\$40,000	\$0	\$40,000
1200 - Packaging	\$88,750	\$200,887	\$289,637
1209 - Packaging - GNP Funded Portion	\$40,000	\$0	\$40,000
1220 - Food Waste Reduction	\$463,775	\$661,016	\$1,124,791
1229 - Food Waste Reduction - GNP Funded Portion	\$100,000	\$0	\$100,000
1250 - Reusable Bag Ordinance Implementation	\$6,500	\$212,012	\$218,512
1260 - Compost and Mulch	\$92,500	\$77,259	\$169,759
1350 - Building Services and Partnerships	\$50,000	\$217,231	\$267,231
1359 - Building Services & Partnerships - GNP Funded Portion	\$20,000	\$0	\$20,000
1410 - CalRecycle K-12 Grant - Agency Match	\$4,000	\$24,179	\$28,179
2040 - Resources for Upstream Projects	\$223,000	\$183,345	\$406,345
2049 - Resources for Upstream Projects - For Profit Grant Funds	\$100,000	\$0	\$100,000
2090 - Mandatory Recycling Implementation	\$449,500	\$1,452,067	\$1,901,567
2110 - Construction & Demolition Debris Recycling	\$8,500	\$62,850	\$71,350
2140 - SB 1383 Implementation Support	\$25,500	\$82,065	\$107,565
2420 - Business Assistance Supporting Activities	\$80,000	\$50,074	\$130,074
3210 - Property Management	\$61,000	\$82,865	\$143,865
3230 - Technical Advisory Committee	\$5,300	\$78,171	\$83,471
3240 - Fee Enforcement	\$27,500	\$147,219	\$174,719
3250 - Carbon Farm Planning & Implementation	\$20,000	\$50,834	\$70,834
3259 - Carbon Farming Planning & Implementation - Market Development	\$40,000	\$0	\$40,000
3260 - Climate and Circular Economy Innovation	\$12,500	\$155,403	\$167,903
3270 - External Partnerships & Funding	\$25,000	\$120,714	\$145,714
3280 - Single-Use Disposables Model Ordinance & EIR	\$95,000	\$149,626	\$244,626
3410 - General Planning	\$7,500	\$107,800	\$115,300
3450 - Compost Contamination - Matching Funding	\$30,000	\$96,166	\$126,166
3460 - Five Year Audit	\$110,000	\$53,170	\$163,170

**TABLE 3: CORE BUDGET (CONTINUED)**

Project	Hard Costs	Labor & Overhead	Total
3480 - Measurement and Analysis	\$44,600	\$121,071	\$165,671
3510 - General Agency Communication	\$95,000	\$1,206,187	\$1,301,187
3519 - General Communication - GNP Funded Portion	\$9,000	\$0	\$9,000
3530 - Legislation	\$61,500	\$158,739	\$220,239
3539 - Legislation - GNP Funded Portion	\$39,500	\$0	\$39,500
3570 - Community-Based Outreach	\$50,200	\$501,661	\$551,861
3579 - Community Outreach Grants to Nonprofits	\$65,000	\$105,321	\$170,321
3580 - Schools-Based Community Outreach	\$267,000	\$1,103,881	\$1,370,881
<b>Total Core Projects</b>	<b>\$2,899,125</b>	<b>\$7,706,802</b>	<b>\$10,605,927</b>

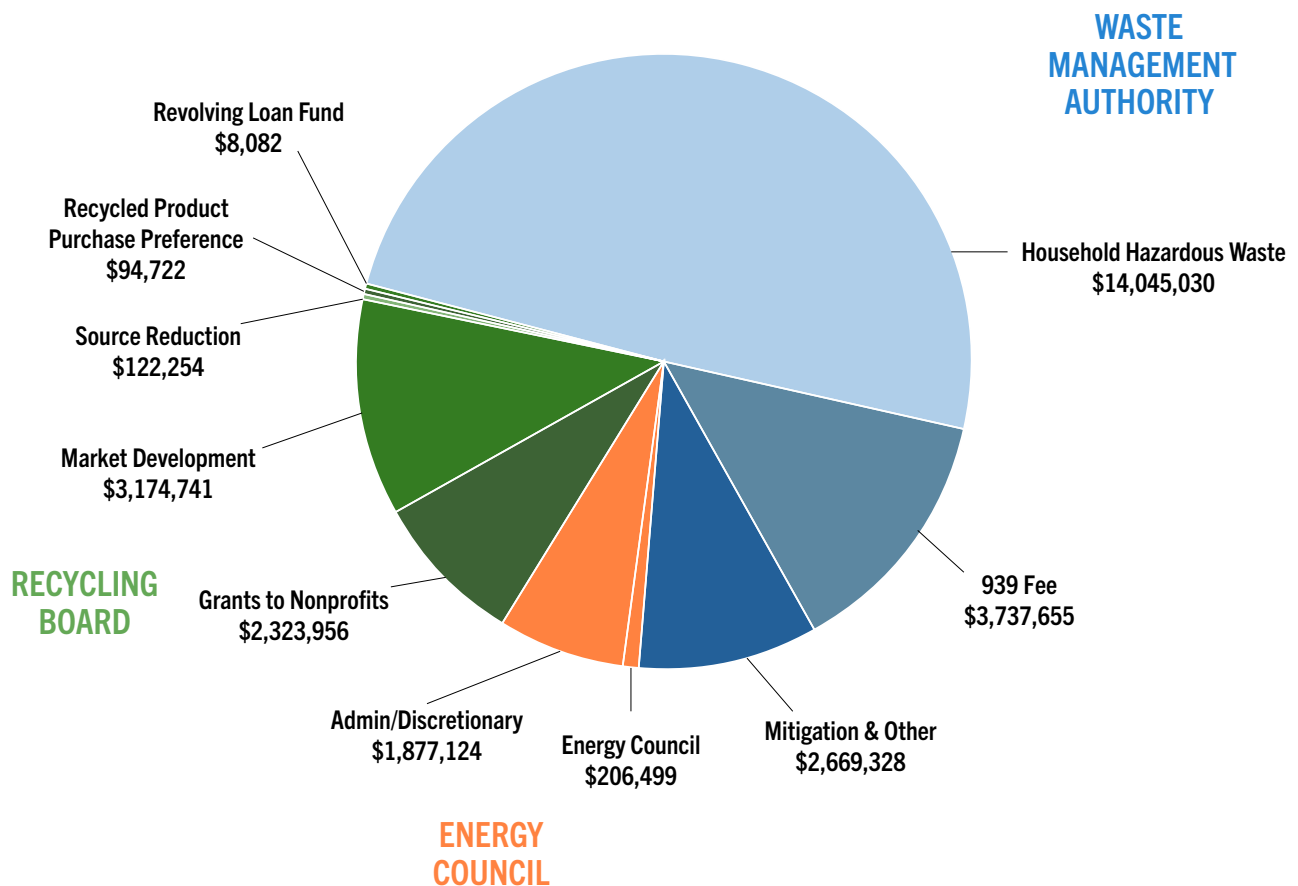
# FUND BALANCES AND RESERVES

The Agency’s available resources consist of both fund balances and reserves. Core fund balances are generally discretionary and can be used to help balance the budget, although they are not needed this year. Reserves are funds that are set aside for specific purposes, although they can also be used to fund projects if there is a link between the project and that particular reserve. At the end of FY 19-20 we estimate that core fund balances and reserves will total approximately \$23 million, which is equivalent to over two times our core budget.

## FUND BALANCES

The Agency’s fund balances available at year end are projected to total \$28,259,391. Of this amount, the WMA fund balance is projected to total \$20,452,013 (of which \$14,045,030 are HHW fees), the Recycling Board fund balance is projected to total \$7,600,879 and the Energy Council fund balance is projected to total \$206,499. These fund balances should allow the Agency to fund core operations for the next several years as we continue to address both our programmatic and long-term fiscal goals.

FIGURE 6: FUND BALANCES AS OF JUNE 30, 2019



We use the term “fund balance available” to refer to the funding available for Agency operations. Our term differs from the technical accounting term in that we do not include encumbrances (which we view as spent) or the unfunded liability figure (which is considered a long-term liability, since we make at a minimum the required annual payment, and that payment is included in the budget).

## RESERVES

Agency reserves will total approximately \$9.1 million at the end of FY 19-20. Agency reserves, including the fiscal reserve, are designated for a specific purpose and are as follows:

**TABLE 4: PROPOSED RESERVES FY 19-20**

Reserves	Balance
Organics Processing Development Reserve	\$5,589,709
Pension Liability Reserve	\$1,210,482
Fiscal Reserve	\$2,100,000
5 Year Audit/Other Studies Reserve	\$100,000
Building Maintenance Reserve	\$100,000
<b>Total</b>	<b>\$9,100,191</b>

### THE ORGANICS PROCESSING DEVELOPMENT RESERVE

The Organics Processing Development (OPD) Reserve, established in 1998 for the development or advancement of in-county organics processing capacity or facilities, will have a balance of \$5.6 million at the end of FY 19-20. Multiple facilities have gone through the CoIWMP amendment and conformance finding process and are in various stages of development with no need of Agency financing. Given that, the Agency will continue to allocate some portion of the OPD funds when needed towards projects that promote increased participation in existing residential and commercial organics waste reduction programs. The FY 19-20 budget does not include any transfers from the OPD reserve, as there is sufficient revenue to cover programmatic expenses.

### PENSION LIABILITY RESERVE

The Pension Liability Reserve was established in 2015 to partially offset the Agency’s unfunded pension liability. This reserve is currently over \$1.2 million. In April 2018, the Agency made a lump-sum payment towards its unfunded liability of approximately \$4.1 million. With this payment and based on the information provided by the CalPERS actuary, we estimate that the Agency’s funded status will be approximately 90 percent, which is consistent with the Board adopted policy.

## **FISCAL RESERVE**

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

## **FIVE-YEAR AUDIT/OTHER STUDIES RESERVE**

This reserve was established to pay for the periodic Recycling Board five-year audit and other studies that may be required on an infrequent basis. Funding for this reserve comes from available fund balance. While the five-year audit that will be conducted in FY 19-20 is being funded through core revenues, we are and will continue to supplement this reserve for future studies. A transfer of \$50,000 from fund balance to this reserve will be made in FY 19-20 for a total of \$100,000.

## **BUILDING MAINTENANCE RESERVE**

This reserve was established to pay for any capital costs related to the Agency's building. The Agency budgets for repairs and other costs related to the building in the annual operating budget. However, given that the building is now more than 12 years old, it is fiscally prudent to maintain a reserve for larger capital repairs. Funding for this reserve comes from available fund balance. A transfer of \$50,000 from fund balance to this reserve will be made in FY 19-20 for a total of \$100,000.

Estimated fund balances available and schedules of reserves are shown on pages III-4 – III-7.





# III. FINANCIAL ATTACHMENTS



# PROJECTS BY FUNDING SOURCE - CORE FUNDED - FY 19-20

	Waste Management Authority					Energy Council	Recycling Board					
	939 Fee	Mitigation	Externally Funded	HHW	Energy Council		Municipality Allocation	RLF	Admin/Discretionary	Grants to Nonprofits	Source Reduction	Market Development
	21	24	22	28	40	27	29	30+ 31	32	33	34	35
Dollars in thousands: (,000)												
<b>EXPENDITURE</b>												
<b>Core Funded</b>												
1020 - Landscape Services & Partnerships	\$ 286,490	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1029 - Landscape Services and Partnerships - GNP Funded Portion	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40	\$ -	\$ -	\$ -
1200 - Packaging	\$ 289,637	\$ 29	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130	\$ 130	\$ -
1209 - Packaging - GNP Funded Portion	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40	\$ -	\$ -	\$ -
1220 - Food Waste Reduction	\$ 1,124,791	\$ 22	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 112	\$ -	\$ 934	\$ 56	\$ -
1229 - Food Waste Reduction - GNP Funded Portion	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ -
1250 - Reusable Bag Ordinance Implementation	\$ 218,512	\$ 22	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22	\$ -	\$ 131	\$ 44	\$ -
1260 - Compost and Mulch	\$ 169,759	\$ 17	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 153	\$ -
1350 - Building Services and Partnerships	\$ 267,231	\$ 134	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27	\$ -	\$ 67	\$ 40	\$ -
1359 - Building Services & Partnerships - GNP Funded Portion	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20	\$ -	\$ -	\$ -
1410 - CalRecycle K-12 Grant - Agency Match	\$ 28,179	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17	\$ -	\$ 11	\$ -	\$ -
2040 - Resources for Upstream Projects	\$ 406,345	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 406	\$ -	\$ -	\$ -
2049 - Resources for Upstream Projects - For Profit Grant Funds	\$ 100,000	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90	\$ -
2090 - Mandatory Recycling Implementation	\$ 1,901,567	\$ 380	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,521	\$ -	\$ -	\$ -	\$ -
2110 - Construction & Demolition Debris Recycling	\$ 71,350	\$ -	\$ 71	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2140 - SB 1383 Implementation Support	\$ 107,565	\$ 22	\$ 54	\$ -	\$ -	\$ -	\$ -	\$ 11	\$ -	\$ 22	\$ -	\$ -
2420 - Business Assistance Supporting Activities	\$ 130,074	\$ 52	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78	\$ -	\$ -	\$ -	\$ -
3210 - Property Management	\$ 143,865	\$ -	\$ 144	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3230 - Technical Advisory Committee	\$ 83,471	\$ 83	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3240 - Fee Enforcement	\$ 174,719	\$ 175	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3250 - Carbon Farm Planning & Implementation	\$ 70,834	\$ 35	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35	\$ -
3259 - Carbon Farm Planning & Implementation - Market Development	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40
3260 - Climate and Circular Economy Innovation	\$ 167,903	\$ 84	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8	\$ -	\$ 59	\$ 17	\$ -
3270 - External Partnerships & Funding	\$ 145,714	\$ 73	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73	\$ -	\$ -	\$ -	\$ -
3280 - Single-Use Disposables Model Ordinance & EIR	\$ 244,626	\$ 49	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49	\$ -	\$ 37	\$ 110	\$ -
3410 - General Planning	\$ 115,300	\$ 42	\$ 23	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23	\$ -	\$ 28	\$ -
3450 - Compost Contamination - Matching Funding	\$ 126,166	\$ 101	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25	\$ -	\$ -	\$ -	\$ -
3460 - Five Year Audit	\$ 163,170	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 163	\$ -	\$ -	\$ -
3480 - Measurement and Analysis	\$ 165,671	\$ 17	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 149	\$ -	\$ -	\$ -
3510 - General Agency Communication	\$ 1,301,187	\$ 716	\$ 325	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 260	\$ -	\$ -
3519 - General Communication - GNP Funded Portion	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9	\$ -	\$ -	\$ -
3530 - Legislation	\$ 220,239	\$ 220	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3539 - Legislation - GNP Funded Portion	\$ 39,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40	\$ -	\$ -	\$ -
3570 - Community-Based Outreach	\$ 551,861	\$ 331	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 221	\$ -	\$ -
3579 - Community Outreach Grants to Nonprofits	\$ 170,321	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170	\$ -	\$ -	\$ -
3580 - Schools-Based Community Outreach	\$ 1,370,881	\$ 823	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 548	\$ -	\$ -
<b>Total</b>	<b>\$ 10,605,927</b>	<b>3,465</b>	<b>617</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,943</b>	<b>1,160</b>	<b>2,419</b>	<b>1,001</b>	<b>-</b>

# PROJECTS BY FUNDING SOURCE - NON-CORE FUNDED - FY 19-20

	Waste Management Authority				Energy Council	Recycling Board						
	939 Fee	Mitigation	Externally Funded	HHW		Energy Council	Municipality Allocation	RLF	Admin/Discretionary	Grants to Nonprofits	Source Reduction	Market Development
<b>Total</b>	21	24	22	28	40	27	29	30 + 31	32	33	34	35
--Dollars in thousands; (.000)--												
<b>Externally Funded</b>												
1311 - Heat Pump Water Heater Grant	\$ 249,854											
1347 - BayREN (Bay Regional Energy Network)	\$ 6,697,726				250							
1348 - PG&E Local Government Partnership	\$ 509,953				6,698							
1349 - Energy Council Incubator	\$ 154,160				510							
1355 - Multi-Family Challenge Grant	\$ 483,629				154							
1351 - Embodied Carbon BAAQMD Grant	\$ 59,286				484							
1411 - CalRecycle K-12 Grant	\$ 390,090											
2091 - MRO Oakland Enforcement	\$ 9,321											
2311 - Used Oil Recycling Grant	\$ 150,000											
3021 - Miscellaneous Small Grants Administration	\$ 300,000											
3211 - Conservation Easement Maintenance	\$ 52,778											
3416 - ColWMP Amendments Application	\$ 20,000											
3451 - Compost Contamination Prototype BAAQMD Grant	\$ 150,238											
	<b>\$ 9,227,035</b>				<b>8,095</b>							
<b>HHW</b>												
2312 - Household Hazardous Waste Facilities	\$ 6,623,205											
	<b>\$ 6,623,205</b>											
<b>Other</b>												
2220 - Measure D Disbursement	\$ 4,989,831											
1210 - Recycled Product Purchase Preference	\$ 498,164											498
2030 - Revolving Loan Fund	\$ 4,818										5	
	<b>\$ 5,492,813</b>										<b>5</b>	<b>498</b>
<b>Pension Reserves Funded Expenditure</b>												
3030 - PERS Retiree Payment	\$ 550,000	165										
	<b>\$ 550,000</b>	<b>165</b>										
<b>Total Project Expenditures</b>	<b>\$ 32,498,980</b>	<b>\$ 3,630</b>	<b>\$ 782</b>	<b>\$ 1,132</b>	<b>\$ 8,095</b>	<b>\$ 4,990</b>	<b>\$ 5</b>	<b>\$ 1,998</b>	<b>\$ 1,215</b>	<b>\$ 2,474</b>	<b>\$ 1,056</b>	<b>\$ 498</b>

# REVENUE BY FUNDING SOURCE - FY 19-20

	Waste Management Authority				Energy Council	Recycling Board						
	939 Fee	Mitigation	Externally Funded	HHW		Energy Council	Municipality Allocation	RLF	Admin/Discretionary	Grants to Nonprofits	Source Reduction	Market Development
<b>Total</b>	21	24	22	28	40	27	29	30 + 31	32	33	34	35

Dollars in thousands: (,000)

## REVENUE

Tonnage revenues	10,594,687	5,554	557					1,494	996	996	996	
Property and Other revenues	660,297	610			50							
HHW Fees	6,450,490			6,450								
Energy Council (Externally Funded)	8,095,322				8,095							
WMA Externally Funded revenues	1,131,713		1,132									
RB Municipalities (Measure D 50%) (Proj. 2220)	4,981,631					4,982						
Recycled Product Purchase Pref. (Measure D 5%) (Proj 1210)	498,164											498
Interest	437,000	105	60	136	1	8	2	125	-	-	-	-
<b>Total Revenues</b>	<b>\$ 32,849,304</b>	<b>\$ 5,659</b>	<b>\$ 1,227</b>	<b>\$ 6,586</b>	<b>\$ 8,147</b>	<b>\$ 4,990</b>	<b>\$ 2</b>	<b>\$ 1,619</b>	<b>\$ 996</b>	<b>\$ 996</b>	<b>\$ 996</b>	<b>\$ 498</b>

<b>Excess Of Revenue Over Expenditure</b>	<b>\$ 350,324</b>	<b>\$ 2,029</b>	<b>\$ 445</b>	<b>\$ (37)</b>	<b>\$ 51</b>	<b>\$ -</b>	<b>\$ (3)</b>	<b>\$ (379)</b>	<b>\$ (219)</b>	<b>\$ (1,478)</b>	<b>\$ (60)</b>	<b>\$ (0)</b>
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# FUND BALANCE AVAILABLE - WASTE MANAGEMENT AUTHORITY - FY 19-20

	BEG. FUND BALANCE JULY 1, 2018	PROJECTED ADJUSTMENTS FY2018/19	NET ACTIVITY FY2018/19	BEG. FUND BALANCE JULY 1, 2019	BUDGETED REVENUES	BUDGETED EXPENDITURES	TRANSFERS	ESTIMATED FUND BALANCE JUNE 30, 2020
939 Fee	\$ 386,675	\$ 619,234	\$ 702,586	\$ 1,708,494	\$ 5,659,017	\$ (3,629,856)	\$ -	\$ 3,737,655
Externally Funded	(5,595)	5,595	-	0	1,131,713	(1,131,713)		0
Mitigation	1,293,124	556,902	405,159	2,254,186	1,227,496	(782,354)	(30,000)	2,669,328
HHW Fees	13,244,189	306,763	530,793	14,081,745	6,586,490	(6,623,205)		14,045,030
<b>Authority Total</b>	<b>\$ 14,917,393</b>	<b>\$ 1,488,494</b>	<b>\$ 1,638,538</b>	<b>\$ 18,044,425</b>	<b>\$ 14,604,716</b>	<b>\$ (12,167,128)</b>	<b>\$ (30,000)</b>	<b>\$ 20,452,013</b>

## FUND BALANCE AVAILABLE - RECYCLING BOARD - FY 19-20

	BEG. FUND BALANCE JULY 1, 2018	PROJECTED ADJUSTMENTS FY2018/19	NET ACTIVITY FY2018/19	BEG. FUND BALANCE JULY 1, 2019	BUDGETED REVENUES	BUDGETED EXPENDITURES	TRANSFER	FUND BALANCE JUNE 30, 2020
<b>RECYCLING BOARD</b>								
***								
Discretionary****	\$ 3,494,734	\$ 176,139	\$ (1,344,813)	\$ 2,326,059	\$ 1,619,490	\$ (1,998,426)	\$ (70,000.00)	\$ 1,877,124
Grants to Nonprofits	2,239,004	117,426	186,698	2,543,128	996,327	(1,215,500)		2,323,956
Source Reduction	1,468,662	117,426	13,682	1,599,770	996,327	(2,473,843)		122,254
Market Development	2,893,620	117,426	223,317	3,234,363	996,327	(1,055,949)		3,174,741
Recycled Prod. Purch. Prefer.	94,683	-	39	94,722	498,164	(498,164)		94,722
Municipality Allocation	4,519	(2,959)	(1,560)	(0)	4,989,831	(4,989,831)		(0)
<b>Recycling Board Total</b>	<b>\$ 10,195,222</b>	<b>\$ 525,458</b>	<b>\$ (922,637)</b>	<b>\$ 9,798,042</b>	<b>\$ 10,096,466</b>	<b>\$ (12,231,712)</b>	<b>\$ (70,000)</b>	<b>\$ 7,592,796</b>

<b>Revolving Loan</b>	\$ 12,130	\$ -	\$ (830)	(e) \$ 11,300	\$ 1,600	\$ (4,818)	\$ -	\$ 8,082
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\*\*\* Mandated percentage apportionment of revenue. Discretionary and Municipalities allocation includes interest.  
 \*\*\*\*Within the Discretionary fund up to 3% of total RB revenues may be used for administration.

## FUND BALANCE AVAILABLE - ENERGY COUNCIL - FY 19-20

	BEG. FUND BALANCE JULY 1, 2018	PROJECTED ADJUSTMENTS FY2018/19	NET ACTIVITY FY2018/19	BEG. FUND BALANCE JULY 1, 2019	BUDGETED REVENUES	BUDGETED EXPENDITURES	TRANSFERS	ESTIMATED FUND BALANCE JUNE 30, 2020
	\$ 154,098	\$ -	\$ 1,200	\$ 155,299	\$ 8,146,522	\$ (8,095,322)	\$ -	\$ 206,499
<b>Energy Council Total</b>	<b>\$ 154,098</b>	<b>\$ -</b>	<b>\$ 1,200</b>	<b>\$ 155,299</b>	<b>\$ 8,146,522</b>	<b>\$ (8,095,322)</b>	<b>\$ -</b>	<b>\$ 206,499</b>



## SCHEDULE OF RESERVES - WASTE MANAGEMENT AUTHORITY - FY 19-20

	BALANCE JULY 1, 2018	* REPAY PENSION ADVANCE 27-Dec-18	* BALANCE EASEMENT FUNDING 27-Dec-18	TRANSFER IN/(OUT) FY2019	PROJECTED BALANCE JULY 1, 2019	TRANSFERS		BALANCE JUNE 30, 2020
						IN	OUT	
<b>WMA RESERVES</b>								
ORGANICS PROCESSING DEVELOPMENT	\$ 5,692,709	\$ -	\$ -	(103,000)	\$ 5,589,709			\$ 5,589,709
PENSION LIABILITY RESERVE			1,210,482		\$ 1,210,482			1,210,482
FISCAL RESERVE	818,006	587,013			\$ 1,405,019			1,405,019
5 YEAR AUDIT/STUDY				50,000	\$ 50,000	50,000		100,000
BUILDING MAINTENANCE RESERVE				50,000	\$ 50,000	50,000		100,000
Sub-total	\$ 6,510,715	\$ 587,013	\$ 1,210,482	\$ (3,000)	\$ 8,305,210	\$ 100,000	\$ -	\$ 8,405,210

## SCHEDULE OF RESERVES - RECYCLING BOARD - FY 19-20

	BALANCE JULY 1, 2018	BALANCE JULY 1, 2019	TRANSFERS		BALANCE JUNE 30, 2020
			IN	OUT	
<b>RB FISCAL RESERVE</b>					
	\$ 694,981	\$ 694,981	\$ -	\$ -	\$ 694,981
Total	\$ 694,981	\$ 694,981	\$ -	\$ -	\$ 694,981
<b>GRAND TOTAL</b>	\$ 7,205,696	\$ 9,000,191	\$ 100,000	\$ -	\$ 9,100,191

\* Total Proceeds from easement \$1,797,495



# IV. PROJECT CHARTERS



# **1020 - LANDSCAPE SERVICES & PARTNERSHIPS**

Project #: 1020

Project Manager: Jennifer West

## **DESCRIPTION**

Focuses on the built urban landscape to reduce the generation of waste, recycle construction waste and plant debris, and promote recycled compost and mulch. Promotes use of organic material in the landscape to build soil health, sequester carbon, create landscapes that are more resilient to climate change, and conserve water and resources. Partners with member agencies, landscape professionals, and nonprofits to support innovative sustainable landscaping policies and standards. Provides technical assistance, grants, and professional trainings to member agencies.

## **FY 18-19 ACCOMPLISHMENTS**

- Increased Bay-Friendly Rated Landscapes to 75 within Alameda County, covering 325 acres and using approximately 14,443 tons of recycled compost and mulch.
- Increased use of sheet mulching with cardboard, compost, and mulch to 43 projects covering 47 acres.
- Provided technical assistance to 20 landscape projects and continued managing seven grants.
- Provided 29 member agency staff with scholarships to Bay-Friendly professional trainings and qualifications, increasing total number of member agency qualified staff to 444.
- Finalized and distributed Water Efficient Landscape Ordinance (WELO) implementation tools and updated web page for member agency staff.
- Served on ReScape California Advisory Board.

## **FY 19-20 ACTIVITIES**

- Produce Sustainable Landscaping Annual Report. (O)
- Distribute quarterly e-newsletter. (O)
- Provide support for ReScape California and represent the Agency on their governing board. (O)
- Sponsor Bay-Friendly (ReScape Rated) Trainings for member agencies (O)

## **PROJECT COST, FY 19-20**

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$41,500	\$244,990	\$286,490	0.69

## **FUNDING SOURCE, FY 19-20**

<u>(21) 939 Fee</u>	<u>(34) RB Market Development</u>
\$28,649	\$257,841

FY 19-20 Activities: (C) - Carried over (O) - Ongoing (N) - New

# **1029 - LANDSCAPE SERVICES AND PARTNERSHIPS - GNP FUNDED PORTION**

Project #: 1029

Project Manager: Jennifer West

## **DESCRIPTION**

This is a sub-project to account for funding from the Grants to Nonprofits fund.

## **FY 18-19 ACCOMPLISHMENTS**

- See project 1020.

## **FY 19-20 ACTIVITIES**

- Provide \$40,000 to ReScape California. (O)

## **PROJECT COST, FY 19-20**

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$40,000		\$40,000	0.00

## **FUNDING SOURCE, FY 19-20**

(32) RB Grant to Non Profit

\$40,000

FY 19-20 Activities: (C) - Carried over (O) - Ongoing (N) - New

# **1200 - PACKAGING**

Project #: 1200

Project Manager: Justin Lehrer

## **DESCRIPTION**

Focuses on waste prevention, reuse, and improved recyclability of packaging materials manufactured, sold, and discarded in Alameda County, with an emphasis on packaging that supports food waste reduction goals. Provides education, technical assistance, and financial support to businesses and institutions, as well as engagement with industry and other stakeholders to support the development of sustainable packaging policies and standards.

## **FY 18-19 ACCOMPLISHMENTS**

- Educated more than 25 businesses about the benefits of reusable transport packaging. Awarded a total of \$20,000 to four qualified reusables projects.
- Implemented Rethink Disposable campaign reaching 144 businesses, and certifying 11 new food businesses. All ReThink Disposable-certified businesses kept 1,030,507 individual single-use disposable food ware products out of the landfill, streets and waterways.
- Developed guidance on best packaging practices for delivery of prepared food and meal kits; which was published online and utilized as an outreach tool to engage with industry.
- Improved project efficiency by integrating technical assistance for reusable transport packaging with Mandatory Recycling Ordinance technical assistance services.
- Developed concepts and content for statewide packaging legislation addressing meal kits and plastic bag/film recycling.

## **FY 19-20 ACTIVITIES**

- Provide guidance and technical assistance to the food delivery and meal kit industry to increase adoption of reusable packaging and responsible recycling in Alameda County. (N)
- Supervise and coordinate technical assistance, media, and outreach for Reusable Transport Packaging. (O)
- Provide technical assistance in support of sustainable packaging strategies, with an emphasis on food and beverage related opportunities. (O)
- Administer grants, rebates, and incentives for projects that reduce packaging at the source, utilize reusable packaging, and support increased recycling of packaging, with an emphasis on food and beverage related packaging. (O)
- Provide sponsorship and participate in the BayROC working group to plan regional media campaigns aligned with Packaging project goals. (O)
- Oversee delivery of ReThink Disposable program to Alameda County businesses. (O)

## **PROJECT COST, FY 19-20**

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$88,750	\$200,887	\$289,637	0.48

## **FUNDING SOURCE, FY 19-20**

<u>(21) 939 Fee</u>	<u>(33) RB Source Reduction</u>	<u>(34) RB Market Development</u>
\$28,964	\$130,337	\$130,337

FY 19-20 Activities: (C) - Carried over (O) - Ongoing (N) - New

# **1209 - PACKAGING - GNP FUNDED PORTION**

Project #: 1209

Project Manager: Justin Lehrer

## **DESCRIPTION**

This is a sub-project to account for funding from the Grants to Nonprofits fund.

## **FY 18-19 ACCOMPLISHMENTS**

- See project 1200.

## **FY 19-20 ACTIVITIES**

- See project 1200.

## **PROJECT COST, FY 19-20**

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$40,000		\$40,000	0.00

## **FUNDING SOURCE, FY 19-20**

(32) RB Grant to Non Profit  
\$40,000

FY 19-20 Activities: (C) - Carried over (O) - Ongoing (N) - New



# **1210 - RECYCLED PRODUCT PURCHASE PREFERENCE**

Project #: 1210

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 18-19 ACCOMPLISHMENTS**

- Worked with 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 in FY 18-19 included a north county-focused workshop for implementing EPP programs and two all-county roundtable events on selecting safer graffiti abatement methods and chemicals.
- Updated EPP resources including the Guide to Green Maintenance and Operations, web links and FAQs.
- Assisted the City of Alameda with development of an updated EPP policy that incorporates key aspects of sustainability ordinances recently passed by the city.
- GSA researched and developed green and recycled-content bid specifications, and supported implementation of the following county contracts valued at \$22 million: printing services, graffiti abatement services, window blinds cleaning, janitorial trash can liners, office supplies, and Santa Rita Jail inmate food services.
- GSA received a Challenge Award from the California Association of Counties for “Regional Procurement Coordination Boosting Local Green Economy,” which features the roundtable coordination with StopWaste and our collaborative purchasing efforts.

## **FY 19-20 ACTIVITIES**

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

## **PROJECT COST, FY 19-20**

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$481,394	\$16,770	\$498,164	0.04

## **FUNDING SOURCE, FY 19-20**

(35) RB RPP  
\$498,164

FY 19-20 Activities: (C) - Carried over (O) - Ongoing (N) - New

# **1220 - FOOD WASTE REDUCTION**

Project #: 1220

Project Manager: Cassie Bartholomew

## **DESCRIPTION**

Reduces wasted food generated in food service, households, and schools by providing training and technical assistance, media and outreach, food-saving tools, and food waste reduction grants through the Smart Kitchen Initiative, Stop Food Waste Campaign, and Smart Cafeteria Initiative.

## **FY 18-19 ACCOMPLISHMENTS**

### Smart Kitchen Initiative (SKI)

- On-boarded three new institutional kitchens including the initiative's first hotel, the Claremont Club & Spa.
- Prevented 16,000 pounds of pre-consumer food waste from Bishop O'Dowd High School & Claremont Hotel.
- Prevented 231,000 pounds of wasted food and donated 10,000 pounds of food to feed people across participating kitchens since the initiative started.

### Stop Food Waste Campaign (SFW)

- Conducted media campaign on BART, movie theaters, and digital advertising generating over 63 million impressions and an estimated half a million online video views.
- Earned an estimated 100,000 page views on StopFoodWaste.org.
- Partnered with Edible East Bay and produced four print articles and 14 e-blasts.
- Launched Food Waste Reduction content for StopWaste Environmental Educator Training (24 participants) as well as Community Outreach Grants (six nonprofit grantees since launch).
- Presented at 30 community events throughout the county, reaching over 2,100 residents through presentations, workshops, farmers markets, and tabling events.

### Smart Cafeteria Initiative (SCI)

- Launched the first K-12 districtwide roll out of food share stations at 39 schools in Fremont Unified School District.
- Assisted American High School's Science and Eco-Club in rescuing 4,000 school food items to feed people.
- Developed new donation guide and videos series to support K-12 school food share and donation.

## **FY 19-20 ACTIVITIES**

- Recruit and train SKI businesses upon request and/or target specific sectors identified in our research and evaluation with the greatest potential for prevention and donation. (O)
- Support two new school districts implementing food share and/or donation. (O)
- Convene Food Recovery Stakeholder group meetings and provide grant funding to increase the recovery of edible food to feed people to meet Agency's food donation goal and SB 1383 Food Recovery mandates. (C)
- Pilot targeted city-wide residential media and outreach approach with Stop Food Waste campaign including college campaign. (N)

## **PROJECT COST, FY 19-20**

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$463,775	\$661,016	\$1,124,791	2.19

## **FUNDING SOURCE, FY 19-20**

<u>(21) 939 Fee</u>	<u>(31) RB Discretionary</u>	<u>(33) RB Source Reduction</u>	<u>(34) RB Market Development</u>
\$22,496	\$112,479	\$933,576	\$56,240

FY 19-20 Activities: (C) - Carried over (O) - Ongoing (N) - New

# **1229 - FOOD WASTE REDUCTION - GNP FUNDED PORTION**

Project #: 1229

Project Manager: Cassie Bartholomew

## **DESCRIPTION**

This is a sub-project to account for funding from the Grants to Nonprofits fund.

## **FY 18-19 ACCOMPLISHMENTS**

- See project 1220.

## **FY 19-20 ACTIVITIES**

- See project 1220.

## **PROJECT COST, FY 19-20**

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$100,000		\$100,000	0.00

## **FUNDING SOURCE, FY 19-20**

(32) RB Grant to Non Profit

\$100,000

FY 19-20 Activities: (C) - Carried over (O) - Ongoing (N) - New

# **1250 - REUSABLE BAG ORDINANCE IMPLEMENTATION**

Project #: 1250

Project Manager: Meri Soll

## **DESCRIPTION**

Implements the expanded reusable bag ordinance adopted by the WMA Board in 2016. Provides outreach and technical assistance to the 14,000 affected stores and eating establishments. Progressive enforcement with inspections conducted on non-compliant entities, based on complaints made from the general public and in-field observations.

## **FY 18-19 ACCOMPLISHMENTS**

- On track to conduct 1,000 technical assistance visits to affected stores and eating establishments to assist with ordinance compliance.
- Implemented progressive inspection protocol for complaint-based inspection process.
- Conducted 200 inspections for FY 18-19.
- Conducted 100 store surveys to assess impact of law on consumer behavior, indicating a 200 percent increase in consumers bringing their own bag or not taking a bag at point of purchase.
- Continued to collect and analyze bag purchasing data from over 60 chain stores in Alameda County to assess the effectiveness of the ordinance. Data shows consumer behavior continuing to trend in the right direction, with an 80 percent reduction of bags purchased since implementation of the program.

## **FY 19-20 ACTIVITIES**

- Conduct ordinance implementation and compliance activities, including progressive enforcement. (O)
- Collect metrics via field work including store/parking lot surveys, store observations, and bag purchasing data to assess ordinance effectiveness. (O)
- Utilize outreach associate in the field to identify non-complaint restaurants and retail stores and help bring into compliance. (O)

## **PROJECT COST, FY 19-20**

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$6,500	\$212,012	\$218,512	0.84

## **FUNDING SOURCE, FY 19-20**

<u>(21) 939 Fee</u>	<u>(31) RB Discretionary</u>	<u>(33) RB Source Reduction</u>	<u>(34) RB Market Development</u>
\$21,851	\$21,851	\$131,107	\$43,702

FY 19-20 Activities: (C) - Carried over (O) - Ongoing (N) - New

# **1260 - COMPOST AND MULCH**

Project #: 1260

Project Manager: Kelly Schoonmaker

## **DESCRIPTION**

Focuses on increasing the availability, access to, and quality of local, recycled compost and mulch. Through a combination of strategic partnerships and in-house efforts, this project provides education to landscape professionals, public agencies, urban farms, and home gardeners; 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.

## **FY 18-19 ACCOMPLISHMENTS**

- Trained approximately 300 public and private landscape professionals on the use of compost and mulch through 10 lunch and learns and an anticipated three larger workshops, including a one-day Water Efficient Landscape Ordinance (WELO) workshop in partnership with PG&E, which leverages the requirements of the ordinance to educate landscape professionals and public agency staff about the use of compost and mulch.
- Provided compost and soil testing to four urban farms in Oakland, Livermore, and Fremont.
- Updated educational materials and website to include information on carbon farming.
- Supported member agency climate action plan updates to include organics-based measures, such as using compost to increase carbon sequestration.

## **FY 19-20 ACTIVITIES**

- Train professionals on the use of compost and mulch through up to 10 lunch and learns and two larger events, including a WELO workshop with PG&E. (O)
- Cultivate partnerships through participation in groups such as the California Organics Recycling Council, as well as sponsorships, grants, and/or collaborations with other industry organizations and partners such as EBMUD and PG&E. (O)
- Maintain Agency compost and mulch web pages. (O)

## **PROJECT COST, FY 19-20**

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$92,500	\$77,259	\$169,759	0.20

## **FUNDING SOURCE, FY 19-20**

<u>(21) 939 Fee</u>	<u>(34) RB Market Development</u>
\$16,976	\$152,783

FY 19-20 Activities: (C) - Carried over (O) - Ongoing (N) - New

# **1311 - HEAT PUMP WATER HEATER GRANT**

Project #: 1311

Project Manager: Jennifer West

## **DESCRIPTION**

With this project, the Energy Council on behalf of the Bay Area Regional Energy Network (BayREN) seeks to transform the heat pump water heater market in the Bay Area. Efforts include trainings, incentives, and information for homeowners on the efficiency benefits of a heat pump water heater so that they are more likely to purchase one when replacing a gas water heater in their homes.

## **FY 18-19 ACCOMPLISHMENTS**

- This is a new project for FY 19-20.

## **FY 19-20 ACTIVITIES**

- Engage manufacturers, distributors, and contractors to determine the most effective levers to incentivize heat pump water heaters (HPWHs) and better understand the barriers in the supply chain. (N)
- Work with the Community Choice Aggregators (CCAs) and municipal utilities to design a program that any Bay Area utility can participate in to provide midstream incentives promoting HPWHs. (N)
- Train contractor installers on HPWHs to reduce bid discrepancy and variation, and provide a platform for qualified contractors to bid on homeowner requests for HPWHs. (N)
- Through BayREN, provide a website and costing tool for the general public to better understand the benefits of HPWHs. (N)
- Through BayREN's Bay Area Multifamily Building Enhancement (BAMBE) program, install heat pump equipment serving at least 250 units in multifamily homes, based on income qualifications through the Bay Area Air Quality Management District's CARE program or as a disadvantaged community. (N)

## **PROJECT COST, FY 19-20**

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$160,000	\$89,854	\$249,854	0.28

## **FUNDING SOURCE, FY 19-20**

(40) Energy Council  
\$249,854

FY 19-20 Activities: (C) - Carried over (O) - Ongoing (N) - New

# **1347 - BAYREN (BAY REGIONAL ENERGY NETWORK)**

Project #: 1347

Project Manager: Karen Kho

## **DESCRIPTION**

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

## **FY 18-19 ACCOMPLISHMENTS**

- Implemented regional multifamily program, with average project energy savings of 15 percent. Provided incentives to 1,146 units in Alameda County and to a total of 5,309 in the Bay Area.
- Delivered nine real estate education courses regionally. Issued 3,203 Home Energy Scores in the Bay Area.
- Conducted multifamily outreach in Alameda County, including three property owner workshops in Oakland and Hayward, two direct mail campaigns, and advertisement in the East Bay Housing Organizations Resource Guide.
- Conducted single-family outreach throughout Alameda County, including nine homeowner events, six realtor events, and one contractor event.
- Scheduled two local trainings on new energy code and promoted quarterly regional forums on green building and energy policy.

## **FY 19-20 ACTIVITIES**

- Lead and manage the operations of the regional multifamily rebate and financing programs. (O)
- Lead the regional green labeling program, including offering Home Energy Score in partnership with the Department of Energy and sponsoring real estate sector education. (O)
- Conduct local outreach in Alameda County for the single-family, multifamily, commercial, codes and standards, and water bill savings programs. (O)
- Participate in California Public Utilities Commission regulatory proceedings and evaluation studies on behalf of the multifamily and green labeling programs. (O)
- Coordinate BayREN programs with East Bay Community Energy and East Bay Energy Watch. (O)

## **PROJECT COST, FY 19-20**

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$5,933,409	\$764,317	\$6,697,726	2.76

## **FUNDING SOURCE, FY 19-20**

(40) Energy Council  
\$6,697,726

FY 19-20 Activities: (C) - Carried over (O) - Ongoing (N) - New

# **1348 - PG&E LOCAL GOVERNMENT PARTNERSHIP**

Project #: 1348

Project Manager: Jennifer West

## **DESCRIPTION**

Convenes the East Bay Energy Watch Strategic Advisory Committee (EBEW SAC), which is the advisory body of a two-county Local Government Partnership funded by PG&E. Supports strategic planning, tracks and provides updates on California Public Utility Commission (CPUC) and California Energy Commission (CEC) regulatory activities, and administers stipends to local governments and pass-through funding to programs. Helps ensure policy coordination, equitable resource allocation, and communication among Alameda County local governments and between Alameda and Contra Costa counties. Provides recommendations to the SAC on how to enrich programs offered to the public sector, and to small-medium businesses and residential sectors operating in both Alameda and Contra Costa counties. Conducts Greenhouse Gas Data Inventory support and innovative pilot programs in both Alameda and Contra Costa counties. Supports and delivers programmatic outreach.

## **FY 18-19 ACCOMPLISHMENTS**

- Administered East Bay Energy Watch Strategic Advisory Committee.
- Managed Strategic Energy Resource pilot programs.
- Issued local government stipends totaling \$55,000.
- Coordinated small commercial incentive programs with Green Business program.

## **FY 19-20 ACTIVITIES**

- Administer East Bay Energy Watch Strategic Advisory Committee and Steering Committee. (O)
- Coordinate policy and equitable resource allocation within EBEW and also with BayREN, East Bay Community Energy, and other local government partners. (O)
- Convene the Strategic Advisory Committee and subcommittees. (O)
- Implement strategic planning. (O)

## **PROJECT COST, FY 19-20**

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$405,000	\$104,953	\$509,953	0.32

## **FUNDING SOURCE, FY 19-20**

(40) Energy Council  
\$509,953

FY 19-20 Activities: (C) - Carried over (O) - Ongoing (N) - New



# **1349 - ENERGY COUNCIL INCUBATOR**

Project #: 1349

Project Manager: Karen Kho

## **DESCRIPTION**

Supports strategic planning, proposal development, and pilot projects for Energy Council priority areas. For FY 19-21, these priorities are: building efficiency, building electrification, grid solutions, member agency services, and zero net carbon. Administrative charges that are specific to the Energy Council are also housed in this project.

## **FY 18-19 ACCOMPLISHMENTS**

- Facilitated priority setting process with the Technical Advisory Group (TAG) and East Bay Community Energy, leading to Board adoption of revised program priority areas in October.
- Advocated for better Climate Action Plan (CAP) implementation metrics and data access to support member agencies.
- Served on the Board of the Local Government Sustainable Energy Coalition through December 2018.
- Collaborated with East Bay Community Energy on data sharing to better target existing energy programs.

## **FY 19-20 ACTIVITIES**

- Develop at least one new electrification program/proposal. (N)
- Provide CAP 2.0 support to member agencies. (O)
- Coordinate energy programs with East Bay Community Energy. (O)

## **PROJECT COST, FY 19-20**

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$48,500	\$105,660	\$154,160	0.30

## **FUNDING SOURCE, FY 19-20**

(40) Energy Council  
\$154,160

FY 19-20 Activities: (C) - Carried over (O) - Ongoing (N) - New

# **1350 - BUILDING SERVICES AND PARTNERSHIPS**

Project #: 1350

Project Manager: Miya Kitahara

## **DESCRIPTION**

Advances upstream building material strategies to reduce the amount of material eventually exiting the built environment as waste. Works with member agencies and partners to shift industry trends toward greater material efficiency, designing for circularity, and lowered embodied carbon.

## **FY 18-19 ACCOMPLISHMENTS**

- Maintained industry partnerships and served on Build It Green Board.
- Promoted design for circularity principles in the building industry through US Green Building Council Pacific Coast Chapter event and published article.
- Obtained external funding for stakeholder engagement and pilot project technical assistance for low-embodied carbon concrete.
- Supported member agencies with climate action planning, promoting inclusion of emissions related to material consumption, and adaptation measures using organic materials.
- Served as local host for Ellen MacArthur Foundation Circular Economy 100 acceleration workshop in Oakland.

## **FY 19-20 ACTIVITIES**

- Build industry partnerships, including with Carbon Leadership Forum, Build It Green, US Green Building Council, and others to advance building material efficiency, circularity, and low-carbon materials. (O)
- Design and pilot whole community lifecycle analysis process that member agencies can use to evaluate the material inputs into their built environments. (N)
- Develop model policy and tools for reach codes (standards that require buildings to exceed California's codes) related to building materials. (N)
- Provide technical assistance to member agencies to apply circularity in the built environment principles on a municipal construction project. (C)

## **PROJECT COST, FY 19-20**

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$50,000	\$217,231	\$267,231	0.55

## **FUNDING SOURCE, FY 19-20**

<u>(21) 939 Fee</u>	<u>(31) RB Discretionary</u>	<u>(33) RB Source Reduction</u>	<u>(34) RB Market Development</u>
\$133,616	\$26,723	\$66,808	\$40,085

FY 19-20 Activities: (C) - Carried over (O) - Ongoing (N) - New

# **1351 - EMBODIED CARBON BAAQMD GRANT**

Project #: 1351

Project Manager: Miya Kitahara

## **DESCRIPTION**

Grant funded project from the Bay Area Air Quality Management District in partnership with the County of Marin to address embodied greenhouse gas emissions in concrete.

## **FY 18-19 ACCOMPLISHMENTS**

- Convened Bay Area Materials Working Group of the Embodied Carbon Network.
- Recruited four pilot projects in the Bay Area and initiated technical assistance.

## **FY 19-20 ACTIVITIES**

- Complete Bay Area Materials Working Group stakeholder engagement process. (C)
- Develop and disseminate model policy language for limiting embodied carbon in construction. (N)
- Deliver technical assistance to the four pilot projects recruited in previous fiscal year. (C)

## **PROJECT COST, FY 19-20**

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$43,000	\$16,286	\$59,286	0.05

## **FUNDING SOURCE, FY 19-20**

(22) Externally Funded

\$59,286

FY 19-20 Activities: (C) - Carried over (O) - Ongoing (N) - New

# **1355 - MULTI-FAMILY CHALLENGE GRANT**

Project #: 1355

Project Manager: Ben Cooper

## **DESCRIPTION**

Advances key strategies connected to the Existing Buildings Energy Efficiency Action Plan specific to the multifamily sector to realize significant energy savings. There are more than 2.4 million existing multifamily dwelling units in California, which represents 23 percent of total housing units. In addition, according to the Low-Income Barriers Study (CEC 2016) over 47 percent of low-income residents in California live in multifamily units. The project will accelerate multifamily building upgrades by 1) enabling broader consideration of multifamily energy assessment ordinances; 2) ensuring that AB 802 benchmarking and disclosure is feasible in the multifamily sector; 3) developing a low-cost energy efficiency assessment tool; and 4) leveraging market-based mechanisms for building energy transparency and financing. This project is funded by a California Energy Commission Local Government Challenge grant focused on “Accelerating Multifamily Building Upgrades.”

## **FY 18-19 ACCOMPLISHMENTS**

- Provided benchmarking technical assistance to multifamily building owners throughout the Bay Area.
- Convened the Multifamily Home Energy Retrofit Coordinating Committee.
- Completed Rental Housing Potential Study of multifamily rental inspection and licensing policies across the state as a point of entry for energy efficiency assessments.
- Initiated policy assistance to the cities of Berkeley, Hayward, and Oakland.
- Developed beta version of Low Cost Assessment Tool and piloted with the City of Berkeley.

## **FY 19-20 ACTIVITIES**

- Develop recommendations to improve tenant access to energy efficiency data. (N)
- Continue development and dissemination of the Low Cost Assessment Tool statewide for free and open use. (C)
- Complete report on housing finance coordination. (N)
- Develop Multifamily Benchmarking FAQ. (C)
- Continue policy assistance to the cities of Hayward and Berkeley. (C)

## **PROJECT COST, FY 19-20**

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$183,122	\$300,507	\$483,629	1.08

## **FUNDING SOURCE, FY 19-20**

(40) Energy Council  
\$483,629

FY 19-20 Activities: (C) - Carried over (O) - Ongoing (N) - New

# **1359 - BUILDING SERVICES & PARTNERSHIPS - GNP FUNDED PORTION**

Project #: 1359

Project Manager: Miya Kitahara

## **DESCRIPTION**

This is a sub-project to account for funding from the Grants to Nonprofits fund.

## **FY 18-19 ACCOMPLISHMENTS**

- See project 1350.

## **FY 19-20 ACTIVITIES**

- See project 1350.

## **PROJECT COST, FY 19-20**

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$20,000		\$20,000	0.00

## **FUNDING SOURCE, FY 19-20**

(32) RB Grant to Non Profit  
\$20,000

FY 19-20 Activities: (C) - Carried over (O) - Ongoing (N) - New

# **1410 - CALRECYCLE K-12 GRANT - AGENCY MATCH**

Project #: 1410

Project Manager: Cassie Bartholomew

## **DESCRIPTION**

This is the Agency's match for project 1411: CalRecycle grant to reduce wasted food in K-12 schools in Oakland and Livermore.

## **FY 18-19 ACCOMPLISHMENTS**

- See project 1411.

## **FY 19-20 ACTIVITIES**

- See project 1411.

## **PROJECT COST, FY 19-20**

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$4,000	\$24,179	\$28,179	0.09

## **FUNDING SOURCE, FY 19-20**

<u>(21) 939 Fee</u>	<u>(31) RB Discretionary</u>	<u>(33) RB Source Reduction</u>
\$564	\$16,907	\$10,708

FY 19-20 Activities: (C) - Carried over (O) - Ongoing (N) - New

# **1411 - CALRECYCLE K-12 GRANT**

Project #: 1411

Project Manager: Cassie Bartholomew

## **DESCRIPTION**

The California Department of Resource Recycling and Recovery (CalRecycle) Waste Prevention and Rescue Grant provides funding to reduce wasted food in K-12 schools in Oakland Unified School District (OUSD) and Livermore Valley Joint Unified School District (LVJUSD) through prevention, food share and donation by redistributing food to students, their families and the community. StopWaste is the lead agency for this grant that includes three cooperating partners: ALL IN Alameda County, OUSD and LVJUSD.

## **FY 18-19 ACCOMPLISHMENTS**

- Began implementation of CalRecycle grant in OUSD & LVJUSD, launching six Stop Food Waste School Challenges and rescuing an estimated 50,000 pounds of school food from landfill.
- Submitted quarterly reporting and payment request.

## **FY 19-20 ACTIVITIES**

- Manage CalRecycle grant and review execution of project for grant compliance including regular project status updates, monthly partner meetings, completing deliverables in the work plan, managing the budget, and reporting to CalRecycle as required. (C)
- Roll-out food share and donation districtwide in OUSD and LVJUSD. (C)
- Monitor and track procedures and performance at participating school sites, adjust technical assistance and training as needed. (C)
- Conduct assessment at end of each school year on project performance. (C)

## **PROJECT COST, FY 19-20**

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$371,200	\$18,890	\$390,090	0.10

## **FUNDING SOURCE, FY 19-20**

(22) Externally Funded  
\$390,090

FY 19-20 Activities: (C) - Carried over (O) - Ongoing (N) - New

# **2030 - REVOLVING LOAN FUND**

Project #: 2030

Project Manager: Meri Soll

## **DESCRIPTION**

Since 1995, the Revolving Loan Fund (RLF) has distributed close to \$7 million in loan funding to 50 businesses. This “gap financing” was created to support small and medium sized businesses engaged in source reduction and recycling activities that divert waste from Alameda County landfills. The RLF program was discontinued at the end of FY 16-17 due to lack of demand for funding. We will continue to service the remaining loan recipient until loan has been paid down, estimated to be completed by 2021.

## **FY 18-19 ACCOMPLISHMENTS**

- Retained loan servicing company, monitored loan for payment.

## **FY 19-20 ACTIVITIES**

- Ensure loan servicing on a timely basis. Review loan servicing documents. (C)

## **PROJECT COST, FY 19-20**

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$300	\$4,518	\$4,818	0.01

## **FUNDING SOURCE, FY 19-20**

(29) RB Revolving Loans

\$4,818

FY 19-20 Activities: (C) - Carried over (O) - Ongoing (N) - New



# **2040 - RESOURCES FOR UPSTREAM PROJECTS**

Project #: 2040

Project Manager: Meri Soll

## **DESCRIPTION**

Provides funding, technical support, and resources to entities conducting innovative projects that incorporate reuse, repair, deconstruction, product or process redesign, reduction, and redistribution of goods and other materials. The goal is to support projects that emphasize waste prevention over the need for disposal or recycling to support environmental sustainability and conservation of natural resources, and stimulate economic activity in the reuse and recovery sectors.

## **FY 18-19 ACCOMPLISHMENTS**

- Hosted quarterly stakeholder meeting for reuse, repair, and recovery organizations to develop networking opportunities and better understand the industry.
- Improved grant application process by creating streamlined grant concept proposal as a preliminary screening tool. Expanded grant eligibility to both for-profit and nonprofit entities to increase reuse and repair infrastructure.
- Conducted extensive outreach activities to solicit grant applicants.
- Processed and managed grant funding agreements for several different grant focus areas, ensuring deliverables and schedules were properly met.
- Anticipate distributing \$225,000 in grants by end of FY 18-19.

## **FY 19-20 ACTIVITIES**

- Continue to host and grow quarterly stakeholder group for reuse, repair, and recovery organizations to develop networking opportunities and better understand the industry. (O)
- Participate in pilot projects promoting reuse and redistribution of goods in place of recycling or disposal. (N)
- Develop comprehensive outreach campaign promoting all grant programs to all eligible entities including trade groups, businesses, manufacturers, and nonprofits. (N)
- Conduct site tours to potential grantees and stakeholder group participants. (O)
- Update RecycleWhere database to include reuse and repair infrastructure in Alameda County. (N)
- Develop reuse and repair web page. (N)

## **PROJECT COST, FY 19-20**

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$223,000	\$183,345	\$406,345	0.40

## **FUNDING SOURCE, FY 19-20**

(32) RB Grant to Non Profit  
\$406,345

FY 19-20 Activities: (C) - Carried over (O) - Ongoing (N) - New

# **2049 - RESOURCES FOR UPSTREAM PROJECTS - FOR PROFIT GRANT FUNDS**

Project #: 2049

Project Manager: Meri Soll

## **DESCRIPTION**

This project is a companion project for 2040 - Resources for Upstream Projects. Project 2040 has the funding for nonprofits; this project is the funding for grants given to organizations not eligible for funding from the Recycling Board grants to nonprofits funding source.

## **FY 18-19 ACCOMPLISHMENTS**

- See project 2040.

## **FY 19-20 ACTIVITIES**

- See project 2040.

## **PROJECT COST, FY 19-20**

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$100,000		\$100,000	0.00

## **FUNDING SOURCE, FY 19-20**

<u>(21) 939 Fee</u>	<u>(34) RB Market Development</u>
\$10,000	\$90,000

FY 19-20 Activities: (C) - Carried over (O) - Ongoing (N) - New

# **2090 - MANDATORY RECYCLING ORDINANCE IMPLEMENTATION**

Project #: 2090

Project Manager: Rachel Balsley

## **DESCRIPTION**

Implements Mandatory Recycling Ordinance 2012-01 (MRO), which covers multifamily buildings with five or more units, commercial accounts, and in-county transfer stations and landfills. Also implements Plant Debris Landfill Ban Ordinance 2008-01. As of January 2019, all but one member agency are fully opted-in to both Phase 1 and 2 of the MRO, covering both recyclables and organics.

## **FY 18-19 ACCOMPLISHMENTS**

- Conducted more than 6,000 inspections of covered commercial and multifamily accounts.
- Mailed ordinance notification and warning letters to covered account holders based on violations found during inspections, as well as general enforcement letters to other commercial accounts.
- Issued more than 400 citations to covered account holders for violations found during inspections, with approval of jurisdictions' representatives.
- Reached out to more than 600 commercial accounts with waste reduction and compliance technical assistance, with priority given to accounts requesting assistance or receiving enforcement letters.
- Provided assistance to multifamily properties with implementing organics collection upon request, focusing on accounts that were sent administrative warnings for lack of recycling or organics service.

## **FY 19-20 ACTIVITIES**

- Conduct activities to enforce MRO requirements, including routine inspections and sending enforcement letters. (O)
- Provide technical assistance to at least 500 businesses and multifamily properties to help them divert recyclables and organics and comply with the MRO. (O)
- Reach out to covered accounts, haulers, member agencies, chambers, and associations regarding MRO requirements and support materials. (O)
- Once SB 1383 final regulations have been developed, determine what MRO changes might be needed to align with those upcoming requirements to support member agencies' compliance. (N)

## **PROJECT COST, FY 19-20**

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$449,500	\$1,452,067	\$1,901,567	5.17

## **FUNDING SOURCE, FY 19-20**

<u>(21) 939 Fee</u>	<u>(31) RB Discretionary</u>
\$380,313	\$1,521,254

FY 19-20 Activities: (C) - Carried over (O) - Ongoing (N) - New

# **2091 - MRO OAKLAND ENFORCEMENT**

Project #: 2091

Project Manager: Rachel Balsley

## **DESCRIPTION**

The City of Oakland provided funding in mid-FY 18-19 for increased Mandatory Recycling Ordinance (MRO) enforcement at Oakland commercial accounts for a limited time. Some of the funds are expected to be carried over to the 1st quarter of FY 19-20.

## **FY 18-19 ACCOMPLISHMENTS**

- Added a third MRO inspector for a limited time dedicated to Oakland inspections.

## **FY 19-20 ACTIVITIES**

- Use remaining funding to continue increased MRO enforcement at Oakland commercial accounts. (C)

## **PROJECT COST, FY 19-20**

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
	\$9,321	\$9,321	0.03

## **FUNDING SOURCE, FY 19-20**

(22) Externally Funded

\$9,321

FY 19-20 Activities: (C) - Carried over (O) - Ongoing (N) - New

# **2110 - CONSTRUCTION & DEMOLITION DEBRIS RECYCLING**

Project #: 2110

Project Manager: Meri Soll

## **DESCRIPTION**

Offers technical assistance to member agencies to support Construction & Demolition Debris Recycling (C&D) ordinance and code implementation, including incorporating Green Halo, a web-based C&D tracking tool, into jurisdiction permitting systems. Coordinates with local C&D facilities regarding diversion reporting. Provides technical assistance and outreach to the construction industry to increase jobsite recycling and deconstruction activities. Work with regional municipalities, trade organizations, environmental groups, and the private sector to promote deconstruction and reuse.

## **FY 18-19 ACCOMPLISHMENTS**

- Presented deconstruction project at the Building Materials Reuse Association national conference.
- Co-chaired the California Resource Recovery Association's C&D technical council.
- Provided resources and technical assistance for C&D facilities to receive a 3rd-party verified facility recycling rate (our last year of providing support).
- Hosted C&D working group meetings to provide support to member agencies regarding CALGreen Building Code C&D recycling requirements.
- Participated in regional EPA Deconstruction Working Group meetings and projects.

## **FY 19-20 ACTIVITIES**

- Co-chair Regional EPA Deconstruction Working Group to promote deconstruction and reuse in the Bay Area. (O)
- Participate in deconstructed wood greenhouse gas emission reduction study. (C)
- Host quarterly C&D meetings to support municipalities with C&D-related ordinances, laws, markets, and trends. (O)
- Coordinate Green Halo activities with municipalities and contractors. (O)

## **PROJECT COST, FY 19-20**

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$8,500	\$62,850	\$71,350	0.13

## **FUNDING SOURCE, FY 19-20**

(24) Mitigation

\$71,350

FY 19-20 Activities: (C) - Carried over (O) - Ongoing (N) - New

# **2140 - SB 1383 IMPLEMENTATION SUPPORT**

Project #: 2140

Project Manager: Kelly Schoonmaker

## **DESCRIPTION**

Covers activities related to the SB 1383 rulemaking process, including review and comment on draft regulatory text, convening the TAC SB 1383 workgroup, Food Recovery Stakeholders group, support to member agencies in SB 1383 adoption implementation, and associated travel and legal costs.

## **FY 18-19 ACCOMPLISHMENTS**

This is a new project for FY 19-20. The following accomplishments were completed under various projects:

- Convened SB 1383 Workgroup of TAC.
- Convened Edible Food Recovery Stakeholders.
- Provided comments on regulations to CalRecycle.
- Provided templates and suggested comments to member agencies and other stakeholders.

## **FY 19-20 ACTIVITIES**

- Support member agencies through advocacy on SB 1383. (O)
- Convene SB 1383 Workgroup and Food Recovery Stakeholders. (O)
- Provide input to CalRecycle on draft regulations. (C)

## **PROJECT COST, FY 19-20**

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$25,500	\$82,065	\$107,565	0.20

## **FUNDING SOURCE, FY 19-20**

<u>(21) 939 Fee</u>	<u>(24) Mitigation</u>	<u>(31) RB Discretionary</u>	<u>(33) RB Source Reduction</u>
\$21,513	\$53,783	\$10,757	\$21,513

FY 19-20 Activities: (C) - Carried over (O) - Ongoing (N) - New

# **2220 - MEASURE D DISBURSEMENT**

Project #: 2220

Project Manager: Meri Soll

## **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 18-19 ACCOMPLISHMENTS**

- Disbursed funds in a timely manner.
- Received annual expenditure reports from all 16 member agencies.

## **FY 19-20 ACTIVITIES**

- Disburse funds in a timely manner. (O)
- Receive and review annual expenditure reports from all 16 member agencies. (O)
- Coordinate with five-year audit contractor. (N)

## **PROJECT COST, FY 19-20**

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$4,989,831		\$4,989,831	0.00

## **FUNDING SOURCE, FY 19-20**

(27) RB Municipalities

\$4,989,831

FY 19-20 Activities: (C) - Carried over (O) - Ongoing (N) - New

# **2311 - USED OIL RECYCLING GRANT**

Project #: 2311

Project Manager: Robin Plutchok

## **DESCRIPTION**

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

## **FY 18-19 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 payment program. Campaign generated approximately 30 million impressions.
- Coordinated efforts with Contra Costa County.
- Participated in regional Rider's Recycle program promoting motor oil recycling to motorcycle riders.

## **FY 19-20 ACTIVITIES**

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

## **PROJECT COST, FY 19-20**

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$150,000	\$0	\$150,000	0.05

## **FUNDING SOURCE, FY 19-20**

(22) Externally Funded

\$150,000

FY 19-20 Activities: (C) - Carried over (O) - Ongoing (N) - New



# **2312 - HOUSEHOLD HAZARDOUS WASTE FACILITIES**

Project #: 2312

Project Manager: Pat Cabrera

## **DESCRIPTION**

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

## **FY 18-19 ACCOMPLISHMENTS**

- Promoted program through direct mail, targeted online media buys, and social media.
- County hosted eight one-day events, serving an estimated 3,800 households.
- County opened an additional day (Thursday) at the Livermore and Hayward facilities.
- County expected to serve 57,300 households in FY 18-19.
- Fremont expected to exceed performance goal of 13,000 households in FY 18-19.
- Explored options to extend funding for the program.

## **FY 19-20 ACTIVITIES**

- Ensure that the specific requirements outlined in the two MOUs are met. (O)
- Update and amend as needed the current MOUs, which are scheduled to expire at the end of FY 19-20. (N)
- Ensure timely delivery of data to the assessor's office for the HHW fee to appear on the property tax bills and pursue collection of the fee from property owners that are exempt from property taxes or did not receive a bill. (O)
- Continue to promote one-day events and the facilities through direct mail, targeted online media buys, and social media. (O)
- Present options to extend funding for the program. (N)

## **PROJECT COST, FY 19-20**

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$6,482,466	\$140,739	\$6,623,205	0.30

## **FUNDING SOURCE, FY 19-20**

(28) HHW Fees  
\$6,623,205

FY 19-20 Activities: (C) - Carried over (O) - Ongoing (N) - New

# **2420 - BUSINESS ASSISTANCE SUPPORTING ACTIVITIES**

Project #: 2420

Project Manager: Rachel Balsley

## **DESCRIPTION**

Provides indoor food scraps bins worth up to \$500 per site to businesses and multifamily properties through the Free Indoor Food Scraps Bin Program to support increased diversion of organics.

## **FY 18-19 ACCOMPLISHMENTS**

- Approved more than 300 businesses and multi-family properties for free indoor food scrap bins.

## **FY 19-20 ACTIVITIES**

- Continue to provide free indoor food scrap bins to businesses and multifamily properties throughout the County. (O)

## **PROJECT COST, FY 19-20**

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$80,000	\$50,074	\$130,074	0.16

## **FUNDING SOURCE, FY 19-20**

<u>(21) 939 Fee</u>	<u>(31) RB Discretionary</u>
\$52,029	\$78,044

FY 19-20 Activities: (C) - Carried over (O) - Ongoing (N) - New

# **3021 - MISCELLANEOUS SMALL GRANTS ADMINISTRATION**

Project #: 3021

Project Manager: Pat Cabrera

## **DESCRIPTION**

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

## **FY 18-19 ACCOMPLISHMENTS**

- No grants less than \$50,000 received in FY 17-18, none anticipated in FY 18-19.

## **FY 19-20 ACTIVITIES**

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

## **PROJECT COST, FY 19-20**

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$300,000		\$300,000	0.00

## **FUNDING SOURCE, FY 19-20**

(22) Externally Funded

\$300,000

FY 19-20 Activities: (C) - Carried over (O) - Ongoing (N) - New

# **3030 - PERS RETIREE PAYMENT**

Project #: 3030

Project Manager: Pat Cabrera

## **DESCRIPTION**

Project established to allow for one-time CalPERS payment related to the workforce changes approved in FY 17-18.

## **FY 18-19 ACCOMPLISHMENTS**

- N/A

## **FY 19-20 ACTIVITIES**

- Make lump sum payment to CalPERS.

## **PROJECT COST, FY 19-20**

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$550,000		\$550,000	0.00

## **FUNDING SOURCE, FY 19-20**

<u>(21) 939 Fee</u>	<u>(24) Mitigation</u>	<u>(32) RB Grant to Non Profit</u>	<u>(33) RB Source Reduction</u>	<u>(34) RB Market Development</u>	<u>(35) RB RPP</u>
\$110,000	\$165,000	\$110,000	\$55,000	\$55,000	\$55,000

FY 19-20 Activities: (C) - Carried over (O) - Ongoing (N) - New

# **3210 - PROPERTY MANAGEMENT**

Project #: 3210

Project Manager: Kelly Schoonmaker

## **DESCRIPTION**

Provides property management services and oversight for WMA-owned property in the Altamont Hills in eastern Alameda County. Management and oversight includes property maintenance, lease development, cattle grazing licensing, revenue collection and enhancement, and other land-related activities with the objective of preserving the natural assets in a public trust, generating revenue, and managing risk.

## **FY 18-19 ACCOMPLISHMENTS**

- Maintained property and managed leases and cattle grazing licenses.
- Added two new lessees.
- Executed conservation easement.

## **FY 19-20 ACTIVITIES**

- Oversee property maintenance and manage easements, leases, and licenses. (O)
- Represent the WMA as property manager in all transactions and in management of WMA Property. (O)
- Collect revenue from lessees and licensees. (O)

## **PROJECT COST, FY 19-20**

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$61,000	\$82,865	\$143,865	0.20

## **FUNDING SOURCE, FY 19-20**

(24) Mitigation  
\$143,865

FY 19-20 Activities: (C) - Carried over (O) - Ongoing (N) - New

# **3211 - CONSERVATION EASEMENT MAINTENANCE**

Project #: 3211

Project Manager: Kelly Schoonmaker

## **DESCRIPTION**

Dedicated to the management of the conservation easement on WMA property in the Altamont Hills, accepts endowment funds from the California Rangeland Trust (CRT) to manage and maintain this parcel to meet the goal of the Conservation Easement Management Plan.

## **FY 18-19 ACCOMPLISHMENTS**

- This is a new project.

## **FY 19-20 ACTIVITIES**

- Oversee management and maintenance of easement to meet conservation goals established in Conservation Easement Management Plan. (N)
- Prepare annual report for CRT on management of easement. (N)

## **PROJECT COST, FY 19-20**

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$50,000	\$2,778	\$52,778	0.01

## **FUNDING SOURCE, FY 19-20**

(22) Externally Funded

\$52,778

FY 19-20 Activities: (C) - Carried over (O) - Ongoing (N) - New

# **3230 - TECHNICAL ADVISORY COMMITTEE**

Project #: 3230

Project Manager: Meghan Starkey

## **DESCRIPTION**

Provide 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, as well as rates and services.

## **FY 18-19 ACCOMPLISHMENTS**

- Held monthly meetings of the TAC.
- Solicited input on implementation of Agency projects, especially during two-year priority setting.
- Provided regular updates to TAC on topics of interest.
- Convened monthly meetings of sub-group to review draft regulations for SB 1383 and facilitate member agency input to CalRecycle.
- Convened quarterly meetings of the National Sword Task Force to coordinate consumer messaging and approaches to minimizing contamination of the recycling stream.

## **FY 19-20 ACTIVITIES**

- Provide regular updates to TAC on Agency programs. (O)
- Facilitate regular meetings of the TAC group regarding implementation of SB 1383. (C)
- Solicit input on Agency initiatives, including implementation of priority projects. (O)
- Facilitate monthly TAC meetings. (O)

## **PROJECT COST, FY 19-20**

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$5,300	\$78,171	\$83,471	0.18

## **FUNDING SOURCE, FY 19-20**

(21) 939 Fee  
\$83,471

FY 19-20 Activities: (C) - Carried over (O) - Ongoing (N) - New

# **3240 - FEE ENFORCEMENT**

Project #: 3240

Project Manager: Elsee Lebsack

## **DESCRIPTION**

Implements ACWMA Ordinance 2009-01 (939 Fee) and other fee-related ACWMA ordinances.

## **FY 18-19 ACCOMPLISHMENTS**

- Processed reports and payments from haulers reporting tons from Alameda County that were disposed in non-Alameda County facilities.
- Conducted investigations of haulers not reporting or remitting 939 fees.

## **FY 19-20 ACTIVITIES**

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

## **PROJECT COST, FY 19-20**

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$27,500	\$147,219	\$174,719	0.36

## **FUNDING SOURCE, FY 19-20**

(21) 939 Fee  
\$174,719

FY 19-20 Activities: (C) - Carried over (O) - Ongoing (N) - New



# **3250 - CARBON FARM PLANNING & IMPLEMENTATION**

Project #: 3250

Project Manager: Kelly Schoonmaker

## **DESCRIPTION**

Focuses on carbon farm planning on WMA property in the Altamont Pass area. The project includes the development of WMA Carbon Farm Plan and management of associated pilot projects on the property in collaboration with the Alameda County Resource Conservation District (ACRCD), seeking of external funding to support carbon farming planning, education, and outreach.

## **FY 18-19 ACCOMPLISHMENTS**

- Completed WMA Carbon Farm Plan with ACRCD.
- Partnered with ACRCD to receive grant from California Coastal Conservancy for expanding carbon farm planning in Alameda County (including \$100,000 for WMA Carbon Farm Plan implementation).
- Partnered with ACRCD to apply for Healthy Soils Demonstration funding from California Department of Food and Agriculture (\$350,000).

## **FY 19-20 ACTIVITIES**

- Begin implementation of WMA Carbon Farm Plan. (N)
- Conduct field trips and site visits to WMA property to educate other land owners and ranchers about carbon farm planning. (N)
- Seek external funding to implement WMA carbon farm plan. (C)

## **PROJECT COST, FY 19-20**

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$20,000	\$50,834	\$70,834	0.13

## **FUNDING SOURCE, FY 19-20**

<u>(21) 939 Fee</u>	<u>(34) RB Market Development</u>
\$35,417	\$35,417

FY 19-20 Activities: (C) - Carried over (O) - Ongoing (N) - New

# **3259 - CARBON FARM PLANNING & IMPLEMENTATION - MATERIALS**

Project #: 3259

Project Manager: Kelly Schoonmaker

## **DESCRIPTION**

This is a companion project to 3250 solely for the matching funds for the purchase of the compost application. Funding comes from Recycling Board Market Development Fund.

## **FY 18-19 ACCOMPLISHMENTS**

- See project 3250.

## **FY 19-20 ACTIVITIES**

- See project 3250.

## **PROJECT COST, FY 19-20**

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$40,000		\$40,000	0.00

## **FUNDING SOURCE, FY 19-20**

(34) RB Market Development  
\$40,000

FY 19-20 Activities: (C) - Carried over (O) - Ongoing (N) - New

# **3260 - CLIMATE AND CIRCULAR ECONOMY INNOVATION**

Project #: 3260

Project Manager: Miya Kitahara & Anu Natarajan

## **DESCRIPTION**

Pursues opportunities for upstream materials management innovations and advances circular economy concepts. Supports member agencies to develop materials management strategies within their climate action planning to reduce embodied emissions and increase resiliency.

## **FY 18-19 ACCOMPLISHMENTS**

- Supported member agencies with climate action planning, promoting inclusion of emissions related to material consumption and adaptation measures using organic materials.
- Served as local host for Ellen MacArthur Foundation Circular Economy 100 acceleration workshop in Oakland.

## **FY 19-20 ACTIVITIES**

- Assist member agencies with climate action plan updates through toolkits and one-on-one assistance to incorporate emissions reduction strategies related to materials and embodied carbon and adaptation measures using organic materials. (O)
- Partner with the West Coast Climate and Materials Management Forum, UC Berkeley Cool Climate Network, Urban Sustainability Directors Network, and others to advance consumption-based emissions inventory practices. (N)
- Promote circular economy principles with new audiences, including economic development agencies and departments and elected officials. (O)
- Initiate regional conversations for creating local circular economy markets to reduce environmental impacts, create economic opportunities, and build resiliency against changing international market conditions. (N)

## **PROJECT COST, FY 19-20**

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$12,500	\$155,403	\$167,903	0.36

## **FUNDING SOURCE, FY 19-20**

<u>(21) 939 Fee</u>	<u>(31) RB Discretionary</u>	<u>(33) RB Source Reduction</u>	<u>(34) RB Market Development</u>
\$83,952	\$8,395	\$58,766	\$16,790

FY 19-20 Activities: (C) - Carried over (O) - Ongoing (N) - New

# **3270 - EXTERNAL PARTNERSHIPS & FUNDING**

Project #: 3270

Project Manager: Anu Natarajan

## **DESCRIPTION**

Explores opportunities to expand networking, raise the profile of the Agency among funders, and build collaboration and partnerships. Strategically explores opportunities for external funding to leverage Agency work.

## **FY 18-19 ACCOMPLISHMENTS**

- This is a new project.

## **FY 19-20 ACTIVITIES**

- Outline an outreach and engagement plan to expand partnerships and external funding opportunities for specific Agency work. (N)
- Develop screening criteria and define internal process for external funding/grants. (O)
- Proactively pursue external funding to scale current projects and pilot new ones that reflect Agency priorities. (N)
- Promote and raise Agency profile with philanthropy and business partners. (N)
- Create a database with specific project ideas for external funding. (N)
- Expand networking opportunities at events and outside technical conferences. (N)

## **PROJECT COST, FY 19-20**

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$25,000	\$120,714	\$145,714	0.29

## **FUNDING SOURCE, FY 19-20**

<u>(21) 939 Fee</u>	<u>(31) RB Discretionary</u>
\$72,857	\$72,857

FY 19-20 Activities: (C) - Carried over (O) - Ongoing (N) - New

# **3280 - SINGLE-USE DISPOSABLES MODEL ORDINANCE & EIR**

Project #: 3280

Project Manager: Anu Natarajan

## **DESCRIPTION**

Creates a model ordinance to address single-use disposable foodware for member agencies to consider and adopt.

## **FY 18-19 ACCOMPLISHMENTS**

- This is a new project.

## **FY 19-20 ACTIVITIES**

- Create a taskforce of member agency staff interested in adopting an ordinance. (N)
- Review existing single-use disposable foodware ordinances and propose a model ordinance for voluntary adoption by member agencies. (N)
- Using an RFP process, engage consultant services to assist with the development of a countywide Environmental Impact Report. (N)

## **PROJECT COST, FY 19-20**

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$95,000	\$149,626	\$244,626	0.35

## **FUNDING SOURCE, FY 19-20**

<u>(21) 939 Fee</u>	<u>(31) RB Discretionary</u>	<u>(33) RB Source Reduction</u>	<u>(34) RB Market Development</u>
\$97,850	\$97,850	\$73,388	\$220,163

FY 19-20 Activities: (C) - Carried over (O) - Ongoing (N) - New

# **3410 - GENERAL PLANNING**

Project #: 3410

Project Manager: Anu Natarajan

## **DESCRIPTION**

Provides general planning assistance to the Agency, including researching issues and developing positions on solid waste-related planning documents. Responds to material/waste-related Environmental Impact Reports (EIRs). Assists with climate work related to materials and energy, and provides planning assistance on other topics. Considers and makes recommendations on amendments to the Countywide Integrated Waste Management Plan (CoIWMP).

## **FY 18-19 ACCOMPLISHMENTS**

- Reviewed and responded to EIRs.
- Worked on a comprehensive update to the current CoIWMP.
- Provided assistance in creating circular economy primer for local governments.

## **FY 19-20 ACTIVITIES**

- Respond to local, regional, and state plans that address and reinforce agency priorities. (O)
- Update CoIWMP amendment process as part of the CoIWMP comprehensive update. (O)
- Submit proposed amendments to the WMA for review and approval. (O)
- Submit non-disposal facility element amendments to the Recycling Board for review. (O)
- Process applications for amendments to the CoIWMP in accordance with adopted procedures and legal requirements. (O)
- Explore adoption and administration of Recycling Market Development Zone program countywide. (N)

## **PROJECT COST, FY 19-20**

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$7,500	\$107,800	\$115,300	0.25

## **FUNDING SOURCE, FY 19-20**

<u>(21) 939 Fee</u>	<u>(24) Mitigation</u>	<u>(32) RB Grant to Non Profit</u>	<u>(34) RB Market Development</u>
\$41,508	\$23,060	\$23,060	\$27,672

FY 19-20 Activities: (C) - Carried over (O) - Ongoing (N) - New

# **3416 - COIWMP AMENDMENTS APPLICATION**

Project #: 3416

Project Manager: Anu Natarajan

## **DESCRIPTION**

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

## **FY 18-19 ACCOMPLISHMENTS**

- Processed CoIWMP amendment for Alameda County Industries (ACI).

## **FY 19-20 ACTIVITIES**

- Update CoIWMP amendment process as part of the CoIWMP comprehensive update. (N)
- Submit proposed amendments to the WMA Board for review and approval. (O)
- Submit non-disposal facility element amendments to the Recycling Board for review as necessary. (O)
- Process applications for amendments to the CoIWMP in accordance with adopted procedures and legal requirements. (O)

## **PROJECT COST, FY 19-20**

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$20,000		\$20,000	0.00

## **FUNDING SOURCE, FY 19-20**

(22) Externally Funded  
\$20,000

FY 19-20 Activities: (C) - Carried over (O) - Ongoing (N) - New

# **3450 - COMPOST CONTAMINATION - MATCHING FUNDING**

Project #: 3450

Project Manager: Meghan Starkey

## **DESCRIPTION**

Demonstrates use of technology to identify and reduce contamination in the commercial organics diversion stream. The project is a public/private partnership with City of Livermore, Livermore Sanitation Incorporated (LSI) and two other private companies: Compology and Diversion Strategies. Project is funded by the Bay Area Air Quality Management District. This project contains the Agency matching funding for 3451 - Compost Contamination Prototype.

## **FY 18-19 ACCOMPLISHMENTS**

- See project 3451.

## **FY 19-20 ACTIVITIES**

- See project 3451.

## **PROJECT COST, FY 19-20**

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$30,000	\$96,166	\$126,166	0.27

## **FUNDING SOURCE, FY 19-20**

<u>(21) 939 Fee</u>	<u>(31) RB Discretionary</u>
\$100,933	\$25,233

FY 19-20 Activities: (C) - Carried over (O) - Ongoing (N) - New



# **3451 - COMPOST CONTAMINATION PROTOTYPE BAAQMD GRANT**

Project #: 3451

Project Manager: Meghan Starkey

## **DESCRIPTION**

Demonstrates use of technology to identify and reduce contamination in the commercial organics diversion stream. The project is a public/private partnership with City of Livermore, Livermore Sanitation Incorporated (LSI) and two other private companies: Compology and Diversion Strategies. This project is funded by the Bay Area Air Quality Management District (BAAQMD).

## **FY 18-19 ACCOMPLISHMENTS**

- Executed contracts with all parties.
- Performed baseline contamination study, sampling both individual organics bins and entire truck loads.
- Installed cameras in bins for remote monitoring.
- Trained LSI staff and others on the software.
- Began monitoring and follow up with customers.
- Reported to the BAAQMD quarterly.

## **FY 19-20 ACTIVITIES**

- Manage grant to ensure all participants are meeting their obligations. (C)
- Perform quarterly studies to monitor contamination. (C)
- LSI will contact customers and follow up regarding contamination, including customer education and, as necessary, direction of the contents for disposal instead of composing processing and referrals to Mandatory Recycling Ordinance project for enforcement. (N)
- Provide quarterly reports to the BAAQMD. (C)

## **PROJECT COST, FY 19-20**

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$129,807	\$20,431	\$150,238	0.10

## **FUNDING SOURCE, FY 19-20**

(22) Externally Funded  
\$150,238

FY 19-20 Activities: (C) - Carried over (O) - Ongoing (N) - New

# **3460 - FIVE-YEAR AUDIT**

Project #: 3460

Project Manager: Meri Soll

## **DESCRIPTION**

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

## **FY 18-19 ACCOMPLISHMENTS**

- No audit conducted in FY 18-19.

## **FY 19-20 ACTIVITIES**

- Draft and release RFP for Financial and Compliance Audit for Phase I (FY 16-17, 17-18 and 19-20). (N)
- Review RFP responses, interview and select consultant to conduct Financial Audit. (N)
- Process and manage contract for adherence to schedule and budget. (N)
- Coordinate with member agency staff to utilize financial data entered using Agency online reporting system data. (N)
- Review final report, present to board. (O)

## **PROJECT COST, FY 19-20**

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$110,000	\$53,170	\$163,170	0.12

## **FUNDING SOURCE, FY 19-20**

(32) RB Grant to Non Profit

\$163,170

FY 19-20 Activities: (C) - Carried over (O) - Ongoing (N) - New

# **3480 - MEASUREMENT AND ANALYSIS**

Project #: 3480

Project Manager: Meghan Starkey

## **DESCRIPTION**

Provides ongoing measurement and analysis of progress towards agency goals. Identifies appropriate measures and/or indicators to assess progress towards Board approved interim goals and program evaluation. Conducts field sampling as well as other studies.

## **FY 18-19 ACCOMPLISHMENTS**

- Supported development of agency indicators and internal use of data to inform program design.
- Conducted Food Waste Prevention Study to estimate quantity and type of recoverable food, including prepared food, in “tier one”/large businesses under SB 1383. (Completion scheduled for June 2019.)
- Applied for and received grant from BAAQMD for compost contamination project (3451) to pilot technology intervention along with statistically significant sampling to determine effectiveness.
- Concluded phone survey to determine impact of Food Waste Prevention campaign and reported to Board and TAC.

## **FY 19-20 ACTIVITIES**

- Conduct final “after” sampling period in Union City and Newark to determine whether there were statistical differences in food generating businesses before and after implementation of organics requirements. (C)
- Work with the Mandatory Recycling Ordinance project to conduct additional sampling for food generating businesses to determine if there are statistically significant differences resulting from program interventions. (O)
- Estimate total edible food recovery countywide using Natural Resources Defense Council methodology. (N)

## **PROJECT COST, FY 19-20**

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$44,600	\$121,071	\$165,671	0.27

## **FUNDING SOURCE, FY 19-20**

<u>(21) 939 Fee</u>	<u>(32) RB Grant to Non Profit</u>
\$16,567	\$149,103

FY 19-20 Activities: (C) - Carried over (O) - Ongoing (N) - New

# **3510 - GENERAL AGENCY COMMUNICATION**

Project #: 3510

Project Manager: Jeff Becerra

## **DESCRIPTION**

Provides general oversight, coordination, and technical assistance to agency in areas of public relations, advertising, customer research, and communications. Includes broad audience resources such as websites, social media, customer service, and the RecycleWhere? online search tool.

## **FY 18-19 ACCOMPLISHMENTS**

- Responded to approximately 150 requests per month for recycling assistance via phone and email.
- Produced quarterly electronic newsletters to keep stakeholders up to date on key agency activities.
- Educated residents, businesses, and schools with easy to understand waste reduction information via website, phone, social media, and RecycleWhere? online search tool.
- Recognized five businesses through the annual Business Efficiency Awards program.

## **FY 19-20 ACTIVITIES**

- Expand reach of agency programs through sponsorships. (O)
- Educate residents, businesses, and schools with easy to understand waste reduction information via website, phone, social media, and RecycleWhere? online search tool. (O)
- Recognize outstanding businesses for their significant achievement in waste reduction. (O)
- Produce quarterly electronic newsletters and monthly topic briefs to keep stakeholders up to date on key agency activities. (O)

## **PROJECT COST, FY 19-20**

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$95,000	\$1,206,187	\$1,301,187	3.19

## **FUNDING SOURCE, FY 19-20**

<u>(21) 939 Fee</u>	<u>(24) Mitigation</u>	<u>(33) RB Source Reduction</u>
\$715,653	\$325,297	\$260,237

FY 19-20 Activities: (C) - Carried over (O) - Ongoing (N) - New

# **3519 - GENERAL COMMUNICATION GNP FUNDED PORTION**

Project #: 3519

Project Manager: Jeff Becerra

## **DESCRIPTION**

This is a sub-project to account for funding from the Grants to Nonprofits fund.

## **FY 18-19 ACCOMPLISHMENTS**

- See project 3510.

## **FY 19-20 ACTIVITIES**

- See project 3510.

## **PROJECT COST, FY 19-20**

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$9,000		\$9,000	0.00

## **FUNDING SOURCE, FY 19-20**

(32) RB Grant to Non Profit

\$27,000

FY 19-20 Activities: (C) - Carried over (O) - Ongoing (N) - New

# **3530 - LEGISLATION**

Project #: 3530

Project Manager: Anu Natarajan

## **DESCRIPTION**

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

## **FY 18-19 ACCOMPLISHMENTS**

- Issued an RFQ, interviewed and selected new lobbyist to represent the Agency in Sacramento.
- Monitored, analyzed, and responded to legislation and regulations.
- Provided support of bills addressing organics and plastic pollution, including straws on request.
- Provided support for greenhouse gas reduction funding for CalRecycle and for organics processing infrastructure.
- Participated in discussions of Right to Repair bill.
- Coordinated efforts with partners California Product Stewardship Council and Californians Against Waste.
- Engaged member agency staff and provided input on the development of regulations for SB 1383.
- Partnered with League of CA Cities on environmental bill responses and 1383 regulations.

## **FY 19-20 ACTIVITIES**

- With input from Board, monitor, analyze, and respond to legislation and regulations. (O)
- Work with East Bay legislators to promote agency priorities and raise agency profile. (O)
- Continue and expand working relationships with established regional, state, and/or national organizations. (O)
- Continue to provide technical and topic expertise to legislative teams on bills reflecting Agency priorities. (O)
- Work with lobbyist to raise profile of Agency with legislators with Capitol visits. (N)
- Continue to be engaged in the SB 1383 rulemaking process. (C)
- Create an event with East Bay legislators to pitch ideas for bills. (N)

## **PROJECT COST, FY 19-20**

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$61,500	\$158,739	\$220,239	0.36

## **FUNDING SOURCE, FY 19-20**

(21) 939 Fee  
\$220,239

FY 19-20 Activities: (C) - Carried over (O) - Ongoing (N) - New

# **3539 - LEGISLATION - GNP FUNDED PORTION**

Project #: 3539

Project Manager: Anu Natarajan

## **DESCRIPTION**

This is a sub-project to account for funding from the Grants to Nonprofits fund.

## **FY 18-19 ACCOMPLISHMENTS**

- See project 3530.

## **FY 19-20 ACTIVITIES**

- See project 3530.

## **PROJECT COST, FY 19-20**

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$39,500		\$39,500	0.00

## **FUNDING SOURCE, FY 19-20**

(32) RB Grant to Non Profit

\$118,500

FY 19-20 Activities: (C) - Carried over (O) - Ongoing (N) - New

# **3570 - COMMUNITY-BASED OUTREACH**

Project #: 3570

Project Manager: Jeanne Nader

## **DESCRIPTION**

Provides training and oversight for the Agency’s general outreach activities, including the “train the trainer” program for community educators. Supports the Agency’s priorities (organics and upstream focus areas) in messaging on the food cycle to residents and identifies partners who can reach an even wider audience. Coordinates closely with Schools Community-Based Outreach to leverage collaborative opportunities between youth and community members. Collects quantitative and qualitative data on outreach activities and provides periodic reports to the Board and stakeholders.

## **FY 18-19 ACCOMPLISHMENTS**

- Completed the third annual SWEET (StopWaste Environmental Educator Training) in fall 2018 certifying 26 participants. All successfully completed food waste reduction outreach projects reaching 179 people.
- Provided continuing education to SWEET grads through Compost and Edible Gardening modules, as well as cross-training opportunities with StopWaste staff at public presentations.
- Projected to reach 1,000 people at up to 40 public events, workshops, and community presentations.
- Launched the first community tour at the Davis St. Ed Center.
- Partnered with 10 urban farms on carbon farming and soil testing. Three of the farms have hosted public workshops on composting.
- Provided support and technical assistance to two water agencies and a member agency who are organizing their own sheet mulching workshops and a lawn-to-garden party.

## **FY 19-20 ACTIVITIES**

- Refine and implement the train the trainer program for field outreach, including internal staff, member agencies, and external volunteers. (O)
- Coordinate and implement countywide community outreach to support the food cycle, upstream priorities, and the carbon-compost connection to climate change. (O)
- Continue to cultivate and deepen relationships with community leaders, organizations, and public agency partners to expand outreach opportunities. (O)

## **PROJECT COST, FY 19-20**

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$50,200	\$501,661	\$551,861	1.75

## **FUNDING SOURCE, FY 19-20**

<u>(21) 939 Fee</u>	<u>(33) RB Source Reduction</u>
\$331,117	\$220,744

FY 19-20 Activities: (C) - Carried over (O) - Ongoing (N) - New



# **3579 - COMMUNITY OUTREACH GRANTS TO NONPROFITS**

Project #: 3579

Project Manager: Jeanne Nader

## **DESCRIPTION**

Provides community outreach grant funding to nonprofits interested in engaging their members and local community in food waste reduction. Using StopWaste tools, the groups educate and activate their members to get the most out of their food and then share what they learn on social media through newsletters and their membership meetings.

## **FY 18-19 ACCOMPLISHMENTS**

- Grantees Community Impact Lab and Alameda Backyard Growers completed their grant projects this fiscal year, reaching more than 200 community members directly and over 1,500 people via email and social media. Women's Cancer Resource Center will complete their project in the coming months. The Cancer Resource Center is also working with StopWaste on a medicinal herbs workshop for its members.
- Two SWEET graduates from Fremont LEAF have initiated their grant project with a public workshop for 70 people.
- Eden Garden in Livermore will launch their grant project this spring.
- All grantees to date are interested in continuing to work with StopWaste on public outreach and connecting with other community groups in their respective communities.

## **FY 19-20 ACTIVITIES**

- Identify and partner with up to six community organizations on Food Waste Reduction Outreach grants. Share their stories with general public and other stakeholders. (O)
- Develop new Waste Prevention Community Outreach Grants and partner with up to five nonprofit organizations to educate their members and share their stories to the broader public. (N)
- Connect grantees to other community organizations, SWEET grads, and school networks where relevant. (O)
- Evaluate the grant program and effectiveness in engaging larger community on food waste reduction. (O)

## **PROJECT COST, FY 19-20**

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$65,000	\$105,321	\$170,321	0.44

## **FUNDING SOURCE, FY 19-20**

(32) RB Grant to Non Profit  
\$170,321

FY 19-20 Activities: (C) - Carried over (O) - Ongoing (N) - New

# **3580 - SCHOOLS-BASED COMMUNITY OUTREACH**

Project #: 3580

Project Manager: Angelina Vergara

## **DESCRIPTION**

Educates students in environmental awareness and waste reduction behaviors and supports their actions and influence as messengers of waste reduction at school, at home, and in their community. Provides education to students, families, parent communities, teachers, school leaders, school district staff, and environmental education partners.

## **FY 18-19 ACCOMPLISHMENTS**

- In partnership with Waste Management’s Davis Street Transfer Station and Fremont BLT Enterprises Transfer Station, led 150 educational tours to 4,000 students; taught 800 teachers and parent chaperones about food waste prevention and reduction at home and at school; and collected 2,000 parent surveys on skills, attitudes, and behaviors on food waste reduction.
- In partnership with member agencies, served 12,000 students, parents, residents, school leaders, and community members through the 4Rs Student Action Project, StopWaste Ambassador Program, and StopWaste Teacher Network programs and technical assistance programs. Collected 200 parent surveys on skills, attitudes, and behaviors on food waste reduction.
- In partnership with StopWaste Smart Cafeteria Initiative and member agencies, launched seven Stop Food Waste School Challenges and classroom programs aligned with CalRecycle Food Waste Reduction and Food Recovery grant deliverables.

## **FY 19-20 ACTIVITIES**

- Implement schools-based outreach programs, Educational Tours, 4Rs & SWAP Action Project, and StopWaste Teacher Network, which includes family outreach and operations and maintenance of education centers at Fremont and Davis Street Transfer Stations. (O)
- Refine, develop, oversee, and evaluate the strategic plan for schools-based community outreach. (O)
- Collect qualitative and quantitative data on community outreach and provide periodic reports to the Board, member agencies, and stakeholders. (O)
- Schools associate program recruiting, hiring, professional development, and coaching for seven schools-based community outreach associates. (C)
- Administer StopWaste educator technical assistance, StopWaste teacher network stipends, Action Kit Program, and provide technical assistance as needed for K-12 school partners. (O)

## **PROJECT COST, FY 19-20**

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$267,000	\$1,103,881	\$1,370,881	5.54

## **FUNDING SOURCE, FY 19-20**

<u>(21) 939 Fee</u>	<u>(33) RB Source Reduction</u>
\$822,528	\$548,352

FY 19-20 Activities: (C) - Carried over (O) - Ongoing (N) - New



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