

DATE: April 26, 2023

TO: Waste Management Authority Board (WMA)
Recycling Board (RB)
Energy Council (EC)

FROM: Timothy Burroughs, Executive Director
Pat Cabrera, Administrative Services Director

SUBJECT: Draft Fiscal Year 2024 Agency Budget

SUMMARY

This memo transmits the draft FY 24 Agency Budget, which includes appropriations by the WMA, RB, and EC totaling approximately \$38.3 million. The Agency's discretionary budget (similar to a general fund) is \$13.2 million, funded primarily by tonnage fee revenue. This discretionary budget includes an additional strategic investment of approximately \$2 million from available fund balances, designed to accelerate progress on Board priorities. Results from the Agency's annual fund balance and reserves analysis confirm that the Agency can allocate these additional funds and still maintain more than an adequate contingency. Discretionary fund balances and reserves are projected to total \$22.8 million at the end of next fiscal year (FY 24).

The proposed discretionary budget is approximately \$99,000 less than the current year's discretionary budget, demonstrating our fiscal obligation to achieve efficiencies without compromising the quality of our work.

The draft budget reflects our long-term commitment to preventing waste and decarbonizing the built environment while also building healthy communities and ecosystems. The budget includes investments in programs to reduce single-use plastics, provide waste prevention grants to businesses and nonprofits, increase energy efficiency and electrification, and advance circular economy solutions. The Agency is well-staffed and is in a strong financial position to support our member agencies in ways that benefit the environment and the communities we serve.

The "overview" section of the attached draft budget provides a high-level summary of our Agency's approach to our work, main funding sources, and focus areas for FY 24. Staff will provide a presentation of the proposed budget at the April 26 joint meeting. Adoption of the budget is scheduled for the May 11 Recycling Board meeting and May 24 WMA/Energy Council meeting.

RECOMMENDATION

This item is for information only.

Attachment: Draft Annual Budget – FY 24

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STOPWASTE

Annual Budget Fiscal Year 2024



DRAFT

BOARD MEMBER ROSTER

WASTE MANAGEMENT AUTHORITY (ACWMA)

County of Alameda	David Haubert
City of Alameda	Tracy Jensen
City of Albany	Jennifer Hansen-Romero
City of Berkeley	Susan Wengraf
Castro Valley Sanitary District	Dave Sadoff
City of Dublin	Melissa Hernandez
City of Emeryville	David Mourra
City of Fremont	Yang Shao
City of Hayward	Francisco Zermeño, Second Vice President
City of Livermore	Bob Carling, First Vice President/Interim President
City of Newark	Mike Hannon
City of Oakland	Dan Kalb
Oro Loma Sanitary District	Shelia Young
City of Piedmont	Jennifer Cavanaugh
City of Pleasanton	Jack Balch
City of San Leandro	Fred Simon
City of Union City	Jeff Wang

SOURCE REDUCTION AND RECYCLING BOARD

Environmental Organization Representative	Darby Hoover
Environmental Educator	Eric Havel, Second Vice President
Recycling Materials Processing Industry	Laura McKaughan, President
Recycling Programs	Chiman Lee
Solid Waste Industry Representative	Talia Wise
Source Reduction Specialist	Grace Liao
ACWMA	Bob Carling
ACWMA	Tracy Jensen
ACWMA	Dan Kalb, First Vice President
ACWMA	David Mourra
ACWMA	Fred Simon

ENERGY COUNCIL

County of Alameda	David Haubert, First Vice President
City of Alameda	Tracy Jensen
City of Albany	Jennifer Hansen-Romero
City of Berkeley	Susan Wengraf
City of Dublin	Melissa Hernandez
City of Emeryville	David Mourra
City of Fremont	Yang Shao
City of Hayward	Francisco Zermeño
City of Livermore	Bob Carling
City of Newark	Mike Hannon, Second Vice President
City of Oakland	Dan Kalb
City of Piedmont	Jennifer Cavanaugh
City of Pleasanton	Jack Balch, President
City of San Leandro	Fred Simon
City of Union City	Jeff Wang

TRANSMITTAL LETTER

Board Members, Partners, and Community Members:

I am pleased to submit the StopWaste budget for fiscal year 2024, which reflects our Agency's solid financial position and our commitment to advancing a healthy, equitable local economy that is good for people and the planet.

Throughout Alameda County, local governments, schools, businesses, and community-based organizations are demonstrating that the time has come for an inclusive circular economy. Instead of accepting the status quo of an extractive, linear economic system, in which we use valuable resources to make products that are used briefly and then thrown away as waste, people are coming together to create a different future. The future we are collectively making is defined by innovative, material-efficient design of products, packaging, infrastructure, and buildings; reuse, repair, and recirculation of materials to create new value and new local jobs; energy efficient buildings powered by clean electricity; and local food systems that nourish people, minimize waste, and reduce greenhouse gas emissions. It is a future that empowers young and old and people of all walks of life to channel concern for our world into positive action, through education in schools and pathways to local jobs. The circular economy of the future values equity and the well-being of all of us.

In fact, we can see this future gaining steam in the present and StopWaste is committed to working with our partners to accelerate it. We are honored, for example, to invest grant funding and technical assistance to help local schools and restaurants demonstrate the health, environmental, and cost benefits of transitioning from single-use disposable foodware to reusable systems. We are proud that communities in Alameda County are national leaders in advancing food recovery and donation for the benefit of people and diverting food scraps from the landfill to create compost, which is applied at local farms to grow delicious, nutritious food. And we are inspired by local visionaries and entrepreneurs across all economic sectors and industries who are disrupting the inertia of the linear economy by creating new circular business models, products, and services that help to localize supply chains, increase material-efficiency, derive value from material that would otherwise go to waste, and create economic opportunity. We continue to convene, connect, and partner with innovators across the county and region to enable resource and idea-sharing to help propel this work forward.

Accelerating toward a more equitable and circular economic future requires contributions from all sectors and a wide range of community voices and perspectives. At StopWaste, we're continually looking at our own programs and internal processes, evaluating how we can further center equity and partnership in how we design our work. This year, we're excited to develop an Equity Plan as a roadmap for our Agency to identify opportunities to shape our projects in ways that benefit community members who have historically been underserved by environmental programs and services.

I want to express appreciation for our Boards who are dedicated to advancing the vital role of local government in helping to facilitate the conditions for a strong, equitable, and sustainable local economy. I'm also thankful for our partners in local government, education, local businesses, and non-profits who dedicate their time and energy to making their communities more resilient. Finally, I am deeply appreciative of my colleagues at StopWaste, who I'm constantly learning from and whose values of equity, innovation, caring, and continuous improvement are reflected in this budget.



Timothy Burroughs, Executive Director

ACKNOWLEDGMENTS - FY 2024 INTEGRATED BUDGET

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StopWaste staff, April 2023

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. OVERVIEW

I. OVERVIEW

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

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

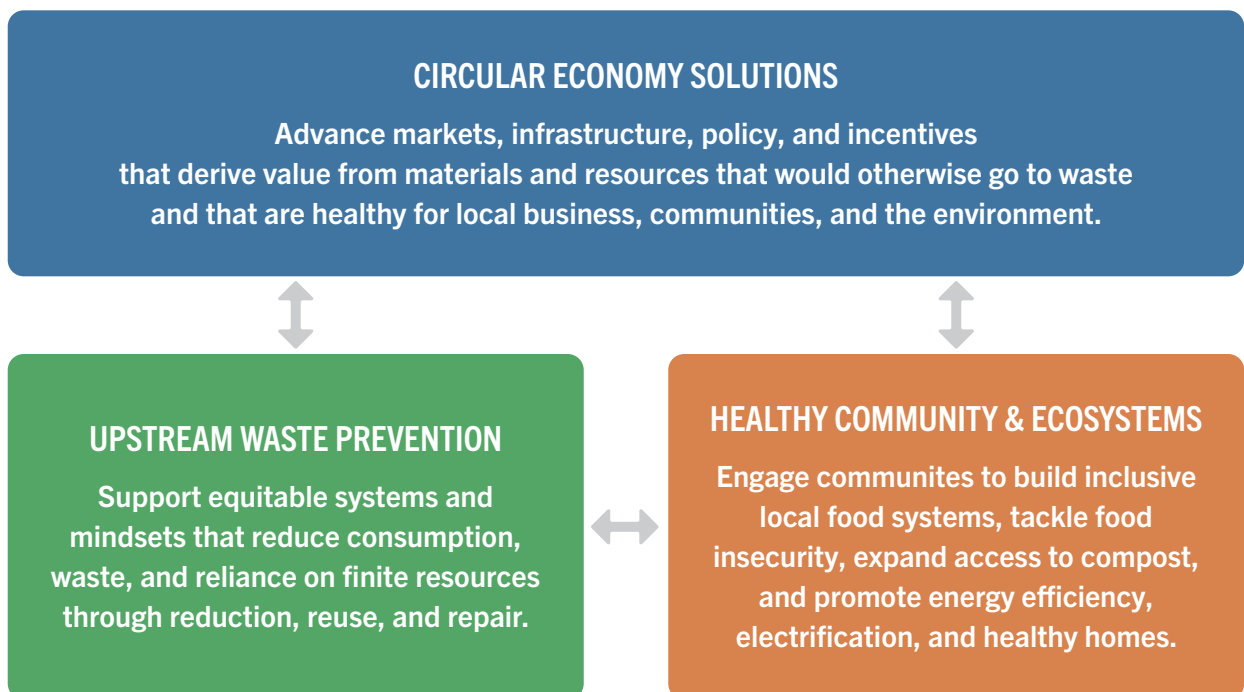


OUR VISION

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

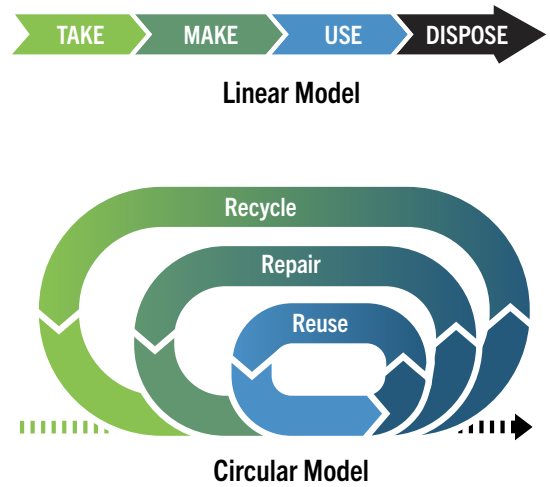
OVERARCHING GOALS

Informed by decades of experience and deep partnerships, our strategy and how we design our programs are guided by these long-term goals:



OUR APPROACH

Our approach to advancing environmental sustainability and resource management continues to evolve to address the needs of our local economy and diverse communities. Through our programs and partnerships, we seek to redefine growth by moving from a linear “take-make-waste” model that relies on finite resources, to a circular economy approach that focuses on keeping materials in circulation and supports systems and structures that have society-wide benefits on the environment, businesses, and communities.



OUR AIMS

Our aims (below) influence how we work and inform our long-term direction and strategy. Together they also reflect our values and how we work with our partners and community.



CAPACITY

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



REGENERATION

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



EQUITY

Hold social and racial equity at the center of our work



MINDSET

Cultivate a mindset that emphasizes resource efficiency and mindful consumption



PARTNERSHIP

Cultivate collaborative, multi-disciplinary partnerships



EVALUATION

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

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

OUR FUNDING

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

Discretionary Revenue (Core)	Grant & Contracts Revenue (External)	Non-Discretionary Revenue (Pass Through)
Projects in this category are similar to a city's general fund in that our Boards have the most discretion over how these resources are allocated.	These projects are funded by federal, state, and regional grants and are a primary source of funding for the Agency's energy efficiency and electrification projects.	Distributed to member agencies under mandated Measure D formulas for spending on waste prevention related activities. Also funds operation of the Household Hazardous Waste facilities.
\$11.2 million	\$11.2 million	\$12.2 million

Total Annual Revenue (\$34.6 million)

PROGRAMMATIC THEMES

Our programmatic focus areas are designed to allow staff to work collaboratively across all our projects in pursuit of our shared mission. Some key roles that we play such as member agency support, community engagement, climate action planning, and policy leadership stretch across many focus areas and projects.

Circular Economy Solutions

Advances innovative solutions to eliminate waste in our systems, reduce our economy's reliance on finite resources, and bolster regional supply chains and local job creation. This includes upstream waste prevention, infrastructure development, and market development for sustainable use of materials and resources. Focus areas include advancing reusable foodware systems, food waste reduction and recovery, creating markets for compost, and building infrastructure for the reuse, repair, and redistribution of materials.

Community Food Systems

Fosters partnerships and solutions to help build a healthy local food system, with an emphasis on engaging community to address intersectional issues such as climate change, food insecurity, growing healthy soil and food with compost, and environmental health. Focus areas include urban farm partnerships, addressing food access, and building faith-based community partnerships.

Built Environment, Energy & Health

Supports California's climate goals through regional programs that help to decarbonize homes and businesses and build markets and infrastructure for sustainable building materials. Focus areas include advancing circular innovations in building construction and promoting energy efficiency and electrification, with an emphasis on lowering energy costs and improving public health for community members.

KEY PROGRAM ACTIVITIES

ADVANCING CIRCULAR ECONOMY SOLUTIONS

Shifting systems and mindsets from a linear model in which we consume valuable resources to make products that are used only briefly and then disposed of, to one that is sustainable, equitable, and good for people and the planet requires a multi-faceted approach. Our work employs a range of focus areas, including upstream waste prevention, fostering reuse and repair infrastructure and innovation, and stimulating markets for materials that would otherwise go to waste.

UPSTREAM WASTE PREVENTION

Food Waste Prevention

Food has a huge footprint, and wasted food is one of the leading causes of climate change. While the amount of food going to landfill has decreased over time, it remains the largest component by weight of what ends up in our landfills. Additionally, when we waste food, we waste all the resources that go into producing that food before it hits our tables.

SB 1383 sets new requirements that organic materials, including food scraps and inedible food, be kept out of the landfill and instead processed into compost, a nutrient rich soil amendment used by farmers and gardeners to grow healthy food. While this represents significant progress toward mitigating the effects of climate change and deriving value out of what would have gone to the landfill, when it comes to food, preventing it from going to waste in the first place is an ongoing priority for us. We employ a variety of approaches to achieve this goal, including campaign outreach, on the ground community partnerships, grants, policy tools, and enforcement.

Now in its 6th year, StopWaste’s Stop Food Waste Campaign is a broad scale public awareness campaign designed to help prevent wasted food at home, where the majority of food waste occurs. In alignment with the Agency’s long-term aims of equity and partnership, our latest campaign incorporates community partner input to be more inclusive of diverse audiences and languages and has shifted the emphasis from “not wasting food” to making the most of food at home to maximize family resources. To reach community members where they’re at, this year we are launching pilot programs with community-



Stopwaste and community partner, Food Shift, collaborate to share kitchen stories and adaptable recipes to get the most out of food. Credit: Sophia Zaleski

based organizations and distributing educational materials created with partner input at farmer's markets, food distribution sites, urban farms, and schools.

We've also recently established new outreach partnerships with local non-profits like 18 Reasons and Food Shift, to develop chef recipes and videos in multiple languages featuring a range of culturally diverse food items with tips to help families waste less and save money.

We also continue to play a leadership role across the West Coast through the Pacific Coast Food Waste Commitment (PCFWC). As part of this work, PCFWC partners are engaging with businesses along the food supply chain to reduce food waste, lower their climate impact, and bring savings to businesses.

StopWaste is supporting the PCFWC to launch a new low-waste hospitality and food service pilot initiative with convention centers and hotels, including the Claremont Hotel in Oakland, to embed food waste reduction strategies into agreements and contracts with clients.

As part of this PCFWC partnership and our ongoing partnership with business communities, we're also engaged in an outreach effort with the City of Oakland and the Oakland Chinatown Improvement Council to help the business community reduce wasted food and to comply with SB 1383 food recovery requirements. Community ambassadors provide education and outreach to businesses in Oakland's Chinatown, providing translated and culturally relevant materials and resources.

Food Recovery & Donation

One in four people in Alameda County faces food insecurity, yet each year approximately 35 percent of edible food in the U.S. ends up in landfills, never reaching a plate. Making high-quality food available to nourish people helps support food insecure communities while cutting greenhouse gas emissions.

An important aspect of SB 1383 requires some large food-generating businesses to recover and donate surplus edible food so it doesn't go to waste. This work is done through partnerships with a network of hundreds of food recovery organizations working across the county that make sure this donated food goes to nourish people. Building partnerships and collaboration between food generators and these local food recovery organizations is a key role for StopWaste.

As part of this effort, we convene the Alameda County Food Recovery Network, made up of over 35 food recovery organizations, grantees, and other community groups such as faith-based organizations and housing agencies. The network provides a space for collaboration, connection, and learning to



A steering committee member at Irvington Presbyterian Church in Fremont, a recent StopWaste waste prevention grantee, reviews the inventory of recovered surplus, nutritious food which will go to feed people.

strengthen food recovery capabilities in our county. Participants are united by a common goal of ensuring that surplus edible food is put to its highest and best use of feeding people.

The network also helps to coordinate countywide activities required under SB 1383, such as edible food recovery capacity planning, identifying gaps and opportunities for food donation through mapping activities, and building trust and transparency between organizations and new relationships with donor businesses and jurisdictions.

Supporting our member agencies with SB 1383 enforcement and reporting requirements is a big component of what we do. This includes reporting food recovered from donors. In 2022, we launched a new SB 1383 food recovery portal to track the amount of food recovered and donated across Alameda County. A total of over 6,000 tons of edible surplus food was recovered in 2022, equivalent to over 10 million meals.

School Partnerships

We've long engaged our school partners in waste prevention efforts through a variety of programs and curriculum that focus on community-owned action and education. One of our largest programs is the long-running transfer station tours, which after a shift to virtual programming due to COVID-19, are back in person and help raise awareness among youth about waste reduction and climate action. We're also restarting our innovative school food share and donation program – put on hold during the pandemic – that allows students to place unwanted, unbitten food onto carts where other students can freely take what they need to help nourish and address hunger.

While most of the waste stream in schools is comprised of organics, the rest is primarily from foodware in the cafeteria: single-use trays, disposable plastic utensils, and condiment packets. This trash often escapes campuses and ends up in storm drains and as litter in neighborhoods.

To address this, through our waste prevention grants program, we are engaging a growing list of schools to pilot innovative reusable foodware projects, switching out single-use trays and plastic utensils for reusable items made from stainless steel. In addition to reducing waste, reusables in the cafeteria also help minimize plastic contamination in the organics stream. And there's a health benefit to reusables too, as single-use plastic and compostable foodware can contain harmful chemicals that can leach into food and the environment.



Students excited to debut reusable steel lunch trays thanks to a new reusables pilot program at their school.

Outreach Tools & Resources

We are continually adapting our tools and resources to give residents and businesses easy access to prevent waste, consume less, and sort properly to reduce contamination in the waste stream.

StopWaste’s RE:Source guide provides easy access to information on proper disposal with the goal of maximizing options for the “highest and best use” of materials through reuse, repair, and recycling, while minimizing contamination from items going in the wrong bin. We’re continually adjusting the tool to address problematic materials and trends. For example, due in part to the rise of fast fashion, discarded clothing is now the main source of textiles in municipal solid waste. To provide people with more sustainable options for unwanted clothing, we partnered with the California Product Stewardship Council to better integrate repair and reuse options for textiles into the RE:Source guide so that people can easily search for better options than throw-away.

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

Grants

Each year we offer grant funding to businesses and non-profits working on innovative, replicable ways to advance waste prevention and reduction through prevention, reuse, repair, and redistribution of products and materials that would otherwise enter the waste stream. In the latest grants round, we offered \$1.1 million in funding to invest in priority issues such as food recovery, cultivating resilient community food systems, and transitioning from single-use foodware to reusables. The grantees and projects reflect the diversity and innovation in our community: from a local business specializing in repurposing used mannequins destined for the landfill to another that outfits homes for those transitioning out of crisis or homelessness with donated, gently used furniture and household goods.



A volunteer repairs furniture for non-profit and grantee, Make It Home Bay Area, which turns empty housing into comfortable living spaces with donated, gently used furnishings and household goods.

Policy

StopWaste also works with partners and elected officials locally and in Sacramento to advance and support legislation that has multiple benefits and addresses cross-sector issues aligned with our mission.

A priority this year will be new State Law, SB 54, known as the Plastic Pollution Prevention and Packaging Producer Responsibility Act, which sets new goals to reduce plastic packaging and requires that all forms of single-use packaging be recyclable or compostable by 2032. The law is the nation's most comprehensive legislation to date to cut dependence on single-use packaging while shifting plastic pollution responsibility from local governments and consumers to producers and manufacturers. The law is complex, and while details are still being ironed out, StopWaste, on behalf of our member agencies, will play a leadership role in advocating for the interests of local government in rulemaking.

Understanding the composition of our waste is key to understanding how to address it. StopWaste is soon embarking on the first phase of a Waste Characterization Study, which will enable us to better understand the composition and processing of waste streams and inform our collective work to prevent waste, increase recycling transparency, and meet our landfill obsolescence goals.

BUILDING INFRASTRUCTURE FOR A CIRCULAR ECONOMY

In order to prevent waste and foster a sustainable, circular economy, we must create the conditions for local businesses to thrive in a way that ensures communities and the planet come out ahead. Building infrastructure to make waste prevention, reuse, and repair easier and more accessible is a critical component of this, and StopWaste is increasingly focusing on how we can work with our jurisdictions and business community to build a regional infrastructure that fosters sustainable growth. We approach this work sensitively, in a way that considers the challenges and barriers businesses face post-COVID, from staffing shortages to supply chain disruptions. If designed well, we're confident this new type of infrastructure will make businesses more resilient and less vulnerable to these shifts.

Reusable Foodware

Single-use foodware items, such as plastic and paper cups, plates, and utensils, have a short lifespan but a long-lasting negative impact on human health and the environment. Additionally, most of these single-use foodware items are neither readily recyclable nor compostable and contaminate recycling and composting programs.

Replacing single-use foodware with durable, reusable alternatives is essential to addressing these issues. However, to do so, an infrastructure that supports innovative reusable systems is needed. StopWaste helps advance reusable foodware innovation and infrastructure in Alameda County through grant funding, outreach, technical assistance, and policy tools.

Due to safety concerns over reusables during the pandemic, we're still seeing the lasting backsliding effects of food establishments relying on disposables, even for dine-in. We have resumed our technical assistance work in partnership with ReThink Disposable, offering food establishments the assistance

and incentives they need to switch from disposables to reusables. We are ensuring that businesses and the communities they serve have equitable access to these services by prioritizing technical assistance in areas that are historically under resourced as well as increasing access to incentives for those businesses.

Our grants program provides seed funding to help businesses and non-profits incubate and scale innovative ideas to challenge a system that relies on disposables. For example, one grantee, Sparkl Reusables, is rolling out a new bulk meal delivery system that provides hundreds of hot meals each day to senior centers in reusable containers that are then returned and washed. The grant from StopWaste supported start-up costs and infrastructure, and now the program prevents about 10,000 single-use containers per month and continues to expand.



Staff at Spectrum Community Services central kitchen fill Sparkle reusable clamshells with hot meals for distribution to pick up sites.

A reusables infrastructure for community events is also emerging. A new pilot between the Laurel District Association, Sudbusters, and StopWaste tested two different approaches to reusable foodware at two large city-sponsored events in Oakland – Oaktobfest and the Laurel Street Fair. Reusable cups, plates, bowls, and utensils were provided, preventing over 3,300 single-use foodware items from entering the waste stream and generating lessons learned that can inform future efforts. We’re looking to build on that momentum at other events in the county as well as at large sporting and music event venues.

To help our member agencies transition to reusable foodware in their communities, StopWaste has developed a model foodware ordinance as a policy tool that interested jurisdictions in Alameda County can tailor and then adapt to fit the unique needs of each member agency. Over this year,

StopWaste will offer support to agencies in the form of customization assistance, data analysis, technical help, countywide outreach materials, and grant funding for the development of a reuse infrastructure.

We are also expanding our StopWaste Reuse and Repair Networking group, made up of Bay Area-based reuse, repair, and redistribution leaders from both the non-profit sector and private industry working to strengthen a reuse and repair infrastructure in our county by improving practices and policies to advance the recovery, reuse, and distribution of materials.

MARKET DEVELOPMENT

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

A priority focus area will be expanding the use of compost.

CalRecycle estimates that approximately 27 million tons of organic material will need to be redirected from landfills in 2025 to meet the SB 1383 reduction goal. SB 1383 now requires jurisdictions to procure a minimum amount of recycled organic waste products— with compost and mulch being the options available in Alameda County.

StopWaste is taking an integrated approach to supporting member agencies with SB 1383 procurement compliance in a way that aligns with overarching sustainability goals. Last year, we worked with cities and the county to inventory the landscape areas managed by each jurisdiction that could accept compost and mulch. This landscape inventory informs member agencies of their capacity to apply compost and mulch locally to help meet their procurement requirements and is also the first step toward development of a record-keeping tool to facilitate reporting. We are also assisting our member agencies to develop new partnerships to support compost application on farms and rangelands.

Compost also has significant potential to fight climate change. For several years StopWaste has worked with the Alameda County Resource Conservation District (ACRCD), UC Merced, and other partners to add to the body of knowledge on how carbon farming can fight climate change through the application of compost on rangeland. This year, we are building on that work to help expand carbon farming, while supporting member agencies to meet SB 1383 procurement requirements and climate action goals. With StopWaste and the County of Alameda, the ACRCD will develop a compost subsidy and donation program for ranches, farms, and vineyards that will ultimately be available to all member agencies.

We've just partnered with the Cities of Dublin and Pleasanton and UC Merced to study carbon farming, using experimental plots on sports fields to monitor changes in soil carbon, GHG emissions, and other



A thin layer of compost is spread on the Agency's rangeland property to test compost's carbon sequestration potential. We're now supporting our member agencies to explore new spaces to test carbon farming with compost application.

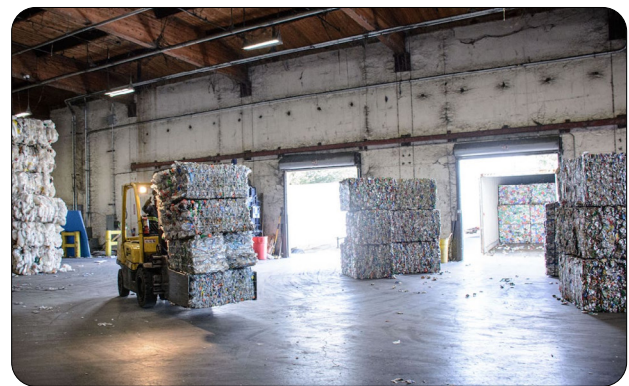
responses to compost applications. Ultimately, we hope this research will encourage member agencies to apply more compost in their jurisdictions, measure progress toward their climate action goals, and create public education opportunities for residents.

We continue to expand the use of compost and mulch in lawn conversion by supporting hands-on sheet-mulching events organized by water agencies in the county. StopWaste provides donations of compost and mulch, along with educational resources for attendees and technical assistance for organizers.

We're also analyzing how to leverage school gardens and green space to help cities meet compost and mulch procurement requirements while helping youth and teacher champions draw the connection between food scrap recycling, compost and soil health, climate change, and growing food.

Local Recycling Markets

In addition to helping to build markets for organic material, we continue to convene our unique Alameda County Recycling Markets Network – made up of haulers, local governments, state government, and private sector companies – to increase material recovery, reduce contamination, and strengthen the economics of recycling. Achieving those objectives requires developing recycling infrastructure locally or at least within the U.S., increasing transparency about what happens to recyclables when they are shipped overseas, and advancing source reduction to reduce the flow of materials in the first place.



Reducing contamination and developing local infrastructure for recycled materials is an important component of preventing waste and building a circular economy in our county.

STRENGTHENING COMMUNITY FOOD SYSTEMS

Supporting long-term solutions that build local food systems, increase food access, and improve economic opportunities and community health through local food production is an increasing priority for us and our member agencies. Creation and use of locally produced compost and mulch is a key component of a circular food system to grow healthy food. While we've long worked at the intersection of these issues, we are further elevating this work in the coming year.

This work spans nearly all of our projects and builds on a strong foundation – our established partnerships with food recovery and donation organizations and community organizations, long-running compost outreach and education, and SB 1383 enforcement and policy support to help foster markets for compost and reduce contamination. The scope of work encompasses the intersectional issues of food security, environmental justice, climate change, and health.

Compost Hubs

One of the ways that we are supporting community food systems is through urban farm partnerships and our long-running work to build healthy soil with compost.

Building on this work, in 2022 we helped launch a pilot compost hub at an urban farm in Alameda. compost hubs are community-oriented sites that offer free compost to residents year-round, made possible through partnerships between urban farms and member agencies. These hubs both support member agency compliance with SB 1383 procurement targets while building capacity in community-based organizations who grow and donate fresh produce to food recovery organizations. In addition, compost hubs provide educational resources on making and using compost to grow healthy food and connect residents to urban farm community partners. Based on this pilot, member agencies are taking the lead in launching new hubs, with four hubs now up and running, and six more in development across the county.

Additionally, StopWaste has retooled our long-running StopWaste Environmental Educator Training (SWEET) program to activate urban farmers and adjacent food growers in making and using compost. The aim of this peer-to-peer experiential course is to support both on-site composting at farms and public education opportunities at the compost hubs.

These two projects work in tandem to elevate collaborative partnerships, connect member agencies and communities, and support composting in community food systems.



Alameda County residents can pick up free compost and learn about growing healthy food at one of the compost hubs located in Alameda, hosted by Bay Area Makerfarm and Farm2Market.

Community Food Systems Grants

Our grants program and community engagement work has enabled us to continually build and strengthen partnerships with community organizations on the front lines of food justice and to discover solutions that help build a resilient local food system that serves our most vulnerable community members.

We're in the first round of our new Community Food Systems Grants, which fund community-rooted and driven projects that address gaps in the industrial food system and improve food access and education for communities that are historically underserved and experience food insecurity. The goal is to support the implementation of practices that provide multi-benefit, long-term strategies that improve food access, address equity, economic opportunities, and community health, while conserving natural resources and preventing greenhouse gas emissions.



Goodness Village partners with local food recovery organizations and urban farms to provide their residents access to nutritious, surplus food.

Faith-Based Community Partnerships

Faith-based organizations are on the front lines of food donation efforts and serve as trusted connectors in their communities. This year we're starting a new pilot to identify opportunities to collaborate and enhance partnerships with these organizations that are both donating and growing food. We are learning from faith-based organizations and sharing resources, expertise, and building capacity not only for food distribution but also to address the deeper social determinants of food insecurity.

BUILT ENVIRONMENT, ENERGY & HEALTH

This category of work spans across our built environment – a term that refers to all the physical spaces where we live and work – our homes, buildings, streets, open spaces, and infrastructure.

Annually, buildings are responsible for about 39 percent of energy-related global carbon emissions, not only from energy consumed in buildings, but also from embodied carbon or the emissions associated with the entire lifecycle of building materials and construction, including sourcing, manufacturing, and disposal of materials. StopWaste is working on efforts to reduce embodied carbon and increase circularity to advance a more sustainable use of materials and resources.

Energy Efficiency & Electrification

Reducing the carbon emissions from our existing buildings and homes through energy efficiency and electrification such as replacing gas appliances with electric ones, is necessary to meet California’s climate goals, and if done right, has the potential to deliver a range of quality-of-life improvements to residents, including better indoor air quality and increased comfort.

To date, the negative environmental and health impacts from emissions have disproportionately impacted marginalized communities living in areas with higher pollution rates and in outdated homes and rental properties. As such, we are continually rethinking how our services and programs can both advance our climate goals while intentionally prioritizing the needs and health of these communities to build more equitable offerings.

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

One example of this partnership work is promoting electric induction cooking as a safer, cleaner alternative to gas stoves, which are a primary source of indoor air pollution in our homes. In collaboration with our food waste reduction program, we have recently partnered with local chefs to offer webinars on the benefits of induction cooking and the incentives and rebates residents can access to make the switch more affordable.



A San Leandro resident cooks a meal on an electric induction stove, a healthier, safer alternative to a gas range.

Our heat pump water heater (HPWH) incentive program, now three years old, offers incentives to contractors to pay for putting in these super-efficient, electric appliances in place of natural gas water heaters. We have expanded the program to provide access to incentives for almost 1.5 million customers through 2025, and with multiple, layered incentives, the cost of installing an HPWH is now competitive with putting in another fossil gas water heater.

Healthy Homes

Since 2013, StopWaste has overseen BayREN's award-winning Multifamily Building Enhancement program, which provides technical assistance and rebates to make energy efficiency upgrades more affordable and accessible for property owners, as well as improve comfort and indoor air quality and reduce utility costs in multifamily buildings.

The Healthy Homes Initiative, a new grant-funded partnership between multiple organizations, including StopWaste, BayREN, and the Bay Area Air Quality Management District, leverages this existing program, and seeks to address indoor air quality for families that have children with asthma and low-income families living close to major sources of air pollution through energy efficiency upgrades.

The BayREN Multifamily program was recently selected as one of five recipients nationwide to receive technical assistance from the American Council for an Energy Efficient Economy through its Energy Equity for Renters Initiative. The goal is to ensure that all residents have access to healthy housing conditions and are not faced with higher energy costs, rent increases, or displacement as a result of energy-related upgrades to their buildings.

Guided by the goal of advancing equity in our communities, we have introduced an innovative new rebate structure for energy efficiency and electrification in multifamily buildings. The new rebates include a base incentive rate that can increase based on health and housing factors, such as high pollution levels, housing cost, and vulnerability to heat.

Circularity in the Built Environment

Due to the substantial volume of materials, economic activity, and embodied carbon related emissions in buildings, efforts to improve material efficiency and circularity are integral to meeting state and local climate goals while fostering a healthy, green local economy and inclusive job opportunities. These efforts also align with our support to member agencies to integrate efforts to reduce embodied emissions into their climate action planning processes.

Our emerging work in this sector is focused on supporting innovative businesses, products, and practices in construction that use low-carbon building materials. These include sourcing materials through deconstruction, reuse, resale, or products that use waste feedstock or are designed for future reuse. For example, we're working with cities to design policies that incentivize developers to utilize low-carbon materials, such as recycled concrete and mass timber in their projects, which has lower environmental impacts than typically used materials.

StopWaste is leveraging its recent planning grant from the U.S. Economic Development Administration to provide leadership on this work. The grant scope is designed to foster a cohesive cluster of projects that would enable greater innovation in the Bay Area’s construction industry – facilitating the way for zero net energy, low carbon materials, material efficient construction, and circular economy business opportunities. Through this, we have forged a coalition of partners, including UC Berkeley, Lawrence Berkeley National Labs, East Bay Economic Development Alliance, Build It Green, and more that remain committed to transforming the region’s construction sector, and in this next year, we will focus on identifying other funding opportunities to accelerate progress.

NEW, MERGED & DISCONTINUED PROJECTS

The Project Charters section beginning on page IV-1 documents funding sources and budget for each StopWaste project. Inevitably, there are year-to-year project adjustments as we adapt our work to be as effective as possible and to align with our aims. This section summarizes changes in project numbers and names from FY 23 to FY 24.

NEW PROJECTS

- SB 54 Plastic Pollution Prevention (Project 3290) provides leadership and input on rulemaking and implementation of SB 54, the nation’s most comprehensive legislation to date to cut dependence on single-use products.
- PERS Discretionary One Time Payment (Project 3030) dedicates funding in order to maintain the Agency’s funded status in the CalPERS pension plan.

MERGED

- Measurement and Analysis (3480) has been combined with Implementation Resources (Project 3700) and renamed to Project Development & Evaluation Resources.

DISCONTINUED

- Five Year Audit (Project 3460/3469) is on a hiatus until the next audit cycle.
- High Road Training Partnership (Project 1314) is discontinued due to the end of the external grant funding.

II. FINANCIAL INFORMATION

II. FINANCIAL INFORMATION

Agency expenditures for all projects in fiscal year 2024 total \$38,299,359. This includes:

- Discretionary projects: Funded primarily by fees on solid waste disposed in landfills, these are projects over which the Boards have significant discretion. (see p. II-7). In previous budgets, this revenue category was frequently referred to as “Core.”
- Additional investment in strategic activities from available fund balances.
- Household Hazardous Waste (HHW) Program: Implemented through Memoranda of Understanding with the County of Alameda and the City of Fremont.
- Externally funded projects: Funded by grants and contracts.
- Pass through projects: Includes mandated Measure D disbursements to member agencies, and the Recycling Board Recycled Product Purchase Preference Program (RPPP).

This appropriation of funds presents a balanced budget for FY 24.

On March 9, 2023, staff presented the annual fiscal forecast to the Programs and Administration Committee and the Planning Committee/Recycling Board. The presentation reflected updates to forecasting models prepared by Crowe consulting firm last year as part of a comprehensive fund balance and reserves analysis. The results of the analysis continue to be timely and important in determining an adequate level of fund balance and reserves that the Agency should maintain to support advancing our mission today, while also providing the means to plan for the future.

The model developed by Crowe presents seven fiscal forecast scenarios, ranging from best to worse case based on a revenue perspective. The scenarios include a proposed discretionary expenditure budget for FY 24 of \$13,237,695, which is approximately \$99,000 less than the FY 23 budget (\$13,336,617). Under any of the eight scenarios (staff added an additional scenario which is a subset of the economic cycle presented by Crowe and where we are currently trending, see Table 4), this proposed expenditure budget provides a sufficient funding contingency (combined fund balance and reserves). In fact, based on the Crowe report the Agency has accumulated a sufficient contingency (combined fund balance and reserves) under all but one of the scenarios to cover at least three years of expenditure deficits before operational changes would be needed (either fee increases, restructuring, or program reductions).

As such, the Agency has the flexibility in this budget to continue its investment in Board priorities while still maintaining adequate fund balances for the future. For example, the budget includes additional investment in programs to reduce single-use plastics, provide grants to businesses and non-profits,



The StopWaste financial team received an 'Excellence in Financial Reporting' award from the Government Finance Officers Association for a flawless audit of the previous fiscal year's financial statements.

advance circular economy solutions, build healthy community food systems, and complete the Waste Characterization Study, which is designed to inform waste prevention and reduction strategies moving forward.

Staff are also proposing an additional one-time discretionary payment of \$430,000 to CalPERS. The Agency adopted a policy of maintaining at least a 95 percent-funded status. Given the volatility in the investment market, the Agency’s funded status, which was over 100 percent at one point, has dropped to 92 percent. Based on estimates provided by the CalPERS actuary, this additional discretionary payment should result in the Agency reaching a 93 percent-funded status, which may increase as CalPERS recovers from its previous investment losses.

TABLE 1: AGENCY BUDGET BY CATEGORY

Category	Cost
Discretionary Funding	\$12,567,195
Strategic One Time Investment (Fund Balance)	\$670,500
External Funding - Energy Council	\$10,751,160
External Funding - Household Hazardous Waste Program	\$8,309,537
External Funding - WMA	\$471,279
Pass Through Funding	\$5,529,688
Total	\$38,299,359

Projects over which the Boards have significant flexibility are captured under the category “discretionary.” These funds are similar to a city’s general fund. Discretionary funds include fees placed on solid waste disposed at landfills as well as interest and property related revenue. Table 3 provides a list of discretionary projects (see p. II-7). Projects over which we have little or no spending flexibility are Measure D Disbursements, the Recycled Product Purchase Preference Program (RPPP), about \$11.2 million of grant or other external funding that we expect to receive, and the HHW program.

Discretionary revenues are estimated to total approximately \$11.2 million. Of that amount, \$50,000 is transferred to the Energy Council to offset administrative costs (including applying for new grants and contracts) not covered by the grants themselves. Based on the current projections as described above, we do not anticipate the need for a fee increase in the immediate future, although this is likely to change in the medium term. Given the nature of the Agency’s main funding source, it is likely that expenditures will continue to outpace revenues even under the best-case scenario. Therefore, staff are currently overseeing a revenue stabilization analysis and will present these findings in the early part of FY 24.

Planned discretionary expenditures total approximately \$13.2 million in FY 24. Of this amount, \$670,500 represents one-time spending. As supported by the fund balance and reserve analysis, we are strategically using accumulated fund balances to supplement planned expenditures. These one-time projects can be found in Table 3 (see p. II-7).

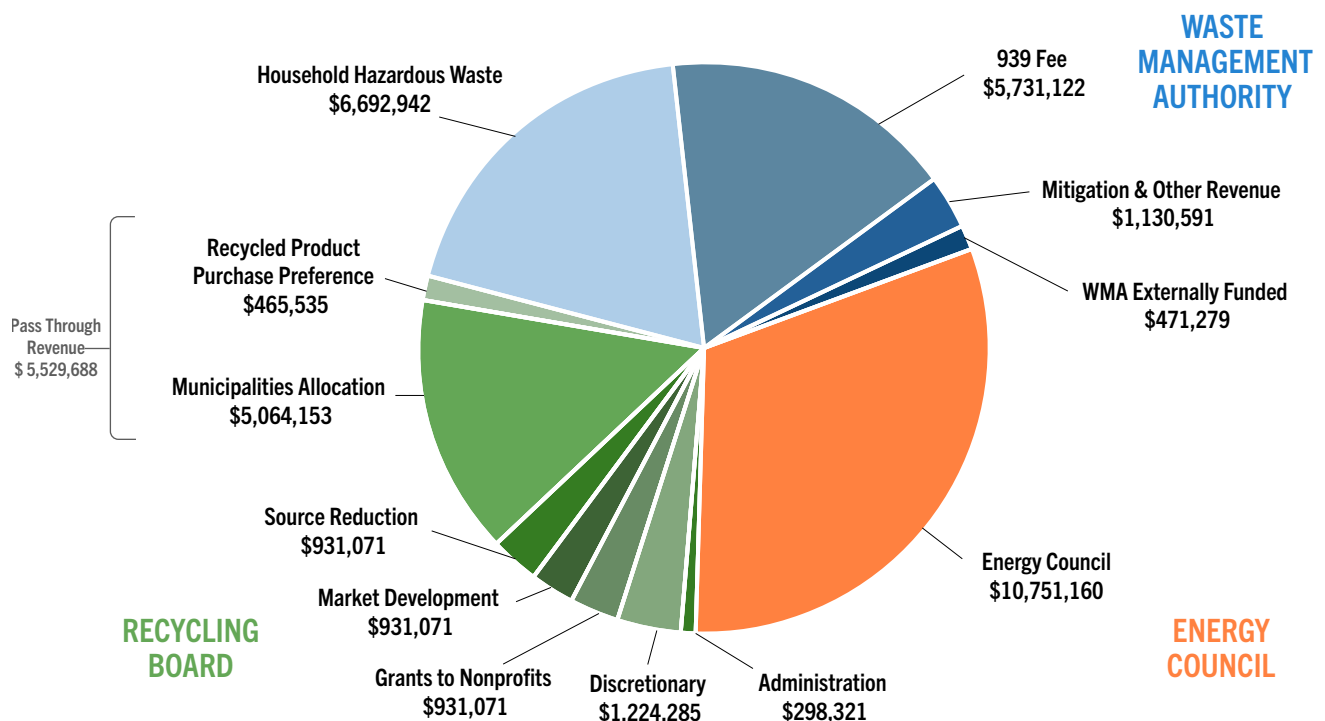
REVENUE

REVENUE ESTIMATES

Estimated revenue from all sources totals \$34,622,600. Revenues by source are shown in Figure 1. Available discretionary revenue, excluding the \$50,000 transferred to the Energy Council, is estimated to total \$11,177,531. Of this amount, disposal or tonnage-based revenue comprises approximately 91 percent of the Agency’s discretionary revenue. Based on current revenue trends, we have factored in modest tonnage declines in our revenue estimates. As always, we continue to monitor disposal trends carefully and will apprise the Board accordingly.

The Agency continues to supplement discretionary revenues by securing external funding, which is estimated to total \$11.2 million in FY 24. Of this amount, approximately \$10.8 million is Energy Council funding, which includes interest earnings and the transfer from discretionary funding as previously mentioned. The remaining \$471,000 of grants, reimbursements, or pass-through funds to the Authority include approximately \$17,000 for the U.S. Economic Development Administration planning grant, \$83,000 for the Used Oil Recycling campaign, \$15,000 for ColWMP applications, approximately \$57,000 for conservation easement maintenance, and \$300,000 for miscellaneous grants. This amount for miscellaneous grants and pass throughs is a “placeholder” appropriation and an estimate of what these smaller grants might total in FY 24. External sources of revenue are tied to specific spending. While they may be tied to multiple year projects, they are not considered part of the discretionary budget.

FIGURE 1. REVENUE BY FUNDING SOURCE



FEES

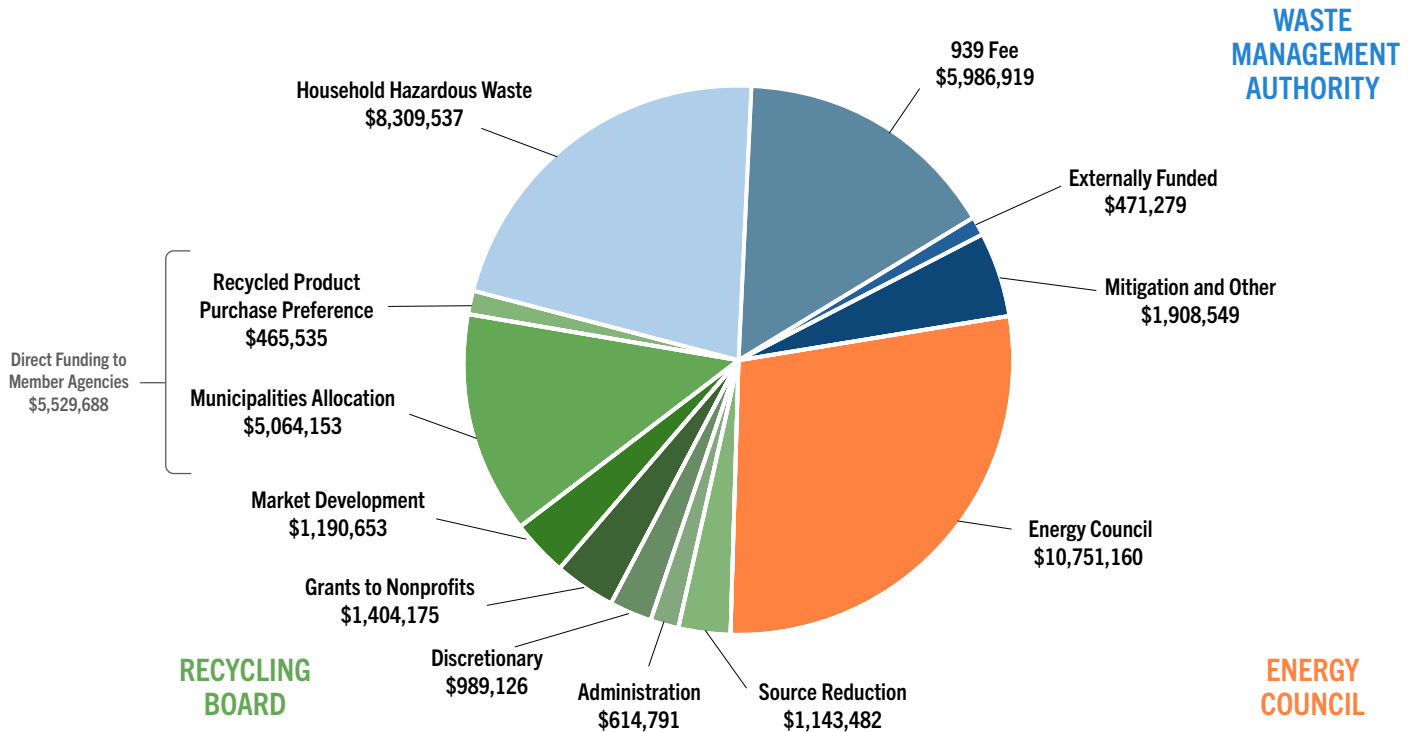
StopWaste levies various fees that help fund compliance with state and local waste reduction mandates. These fees (with the exception of the HHW fees) fund approximately 91 percent of the discretionary budget for FY 24 and are as follows:

- **AB 939 Facility Fee** - \$4.34 per ton disposed. Levied on all Alameda County solid waste landfilled within California and all waste landfilled in Alameda County, pursuant to AB 939, the State law adopted in 1989 to reduce landfilled tonnages by 50 percent, later updated to 75 percent. Funds countywide recycling, waste prevention, and planning efforts.
- **HHW Fee** - \$2.15 per ton disposed. Levied, pursuant to AB 939, on waste disposed in Alameda County and all waste generated in Alameda County transferred through an in-county solid waste facility for out-of-county disposal. Additionally, in 2014 the Authority Board adopted a separate HHW annual fee which was amended in 2019 and sets the annual fee at \$6.64 per residential property unit through June 30, 2024, paid via property taxes to fund program continuation. As required by the ordinance, an analysis will be presented to the Board in spring of 2024 to determine if this fee needs to be adjusted for the next five years beginning in FY 25.
- **Measure D Landfill Surcharge** - \$8.23 per ton is collected on waste disposed of at the Vasco Road and Altamont Landfills. About 55 percent is allocated to participating Alameda County municipalities for waste reduction efforts and about 45 percent for specified countywide waste reduction programs including grants to non-profit organizations, administered by StopWaste.
- **Import Mitigation Fee** - \$4.53 per ton is collected on all waste landfilled in Alameda County that originates out-of-county. This fee has been in place since 1994.

EXPENDITURES

Total expenditures for all projects in FY 24 are \$38,299,359 (WMA portion \$16,676,284, RB portion \$10,871,915, EC portion \$10,751,160). Discretionary expenditures total \$13,237,695.

FIGURE 2: EXPENDITURES BY FUNDING SOURCE



A listing of projects by funding source is also shown in the Financial Attachments section of the budget (pages III-1 – III-5). In addition, projects funded by discretionary revenue 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 in section IV.

WORKFORCE RELATED

Consistent with the salary adjustment plan adopted by the Board in 2018, salary ranges have been adjusted by the most current Consumer Price Index (CPI) of 5.3 percent. While the CPI has been higher over the last couple of years, it has averaged approximately 3.75 percent over the last four years, which is within the range of increases given by member and similar regional agencies. The cost of this increase totals approximately \$323,000. While the salary adjustment plan allows for a comprehensive compensation study at least every three years, it is not mandated and does not appear necessary now.

The Executive Director has the authority to make position assignments within the approved classification structure provided that positions do not exceed what has been authorized that fiscal year and that funding is within the authorized appropriation. This budget does not include any additional positions funded by discretionary revenue.

Staff salaries and benefits total approximately \$9.2 million (\$6.9 million salary and \$2.3 million taxes and benefits) and represent about 24 percent of the Agency’s total budget and about 70 percent of the discretionary budget. Twelve percent of the total staff salary amount is paid from externally funded revenue.

NON-PROJECT COSTS (OVERHEAD)

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

TABLE 2: NON-PROJECT COSTS

Non-Project Category	Cost
General Overhead (includes IT, HR, Accounting and Finance, contract administration, general legal assistance, insurance, facility management, etc.)	\$4,038,019
Recycling Board Administration	\$124,060
Waste Management Authority Administration	\$213,344
Leave	\$1,270,079
Total	\$5,645,502

TABLE 3: DISCRETIONARY BUDGET

Project Name	Hard Costs	Labor & Overhead	Total
Annual			
1160 Circular Business Development	\$63,000	\$292,295	\$355,295
1220 Food Waste Reduction	\$285,750	\$913,801	\$1,199,551
1229 Food Waste Reduction (GNP)	\$410,500	\$237,066	\$647,566
1260 Compost & Mulch	\$97,000	\$315,777	\$412,777
2040 Resources for Upstream Projects	\$250,000	\$406,959	\$656,959
2049 Resources for Upstream Projects (For Profit)	\$168,000	\$0	\$168,000
2140 SB 1383 Implementation	\$418,100	\$1,639,506	\$2,057,606
3210 Property Management	\$48,500	\$119,541	\$168,041
3230 Member Agency Advisory Groups	\$17,500	\$346,411	\$363,911
3240 Fee Enforcement	\$26,100	\$233,530	\$259,630
3250 Carbon Farming	\$20,500	\$69,135	\$89,635
3280 Reusable Bags & Foodware	\$347,500	\$417,406	\$764,906
3290 SB 54 Plastic Pollution Prevention	\$15,000	\$82,067	\$97,067
3330 Discards Programs Research	\$13,000	\$87,757	\$100,757
3410 General Planning	\$27,500	\$76,362	\$103,862
3440 Waste Characterization Study	\$0	\$118,341	\$118,341
3510 Agency Communications	\$257,495	\$1,545,523	\$1,803,018
3519 Agency Communications (GNP)	\$22,500	\$0	\$22,500
3530 Legislation	\$56,900	\$121,927	\$178,827
3539 Legislation (GNP)	\$58,000	\$0	\$58,000
3580 Schools Engagement	\$260,500	\$1,276,562	\$1,537,062
3600 Community Engagement	\$57,000	\$828,946	\$885,946
3700 Project Development & Evaluation Resources	\$95,000	\$422,937	\$517,937
Sub-Total			\$12,567,195
Strategic One Time Investments (Fund Balance)			
1221 Food Waste Reduction	\$55,000	\$0	\$55,000
3030 PERS Discretionary One Time	\$430,000	\$0	\$430,000
3219 Property Management	\$85,000	\$0	\$85,000
3449 Waste Characterization Study	\$100,500	\$0	\$100,500
Sub-Total			\$670,500
Grand Total			\$13,237,695

FUND BALANCES & RESERVES

The Agency’s available resources consist of both fund balances and reserves. Discretionary fund balances are generally flexible and can be used to help balance the budget or for one-time expenditures. Reserves are funds that are set aside for specific purposes, although they can also be used to fund projects if those projects have a nexus to that particular reserve. At the end of FY 24 (labeled as FY 23/24 in table below), we estimate that discretionary fund balances and reserves will be approximately \$22.8 million. This is approximately consistent with scenarios A through C1 in the table below.

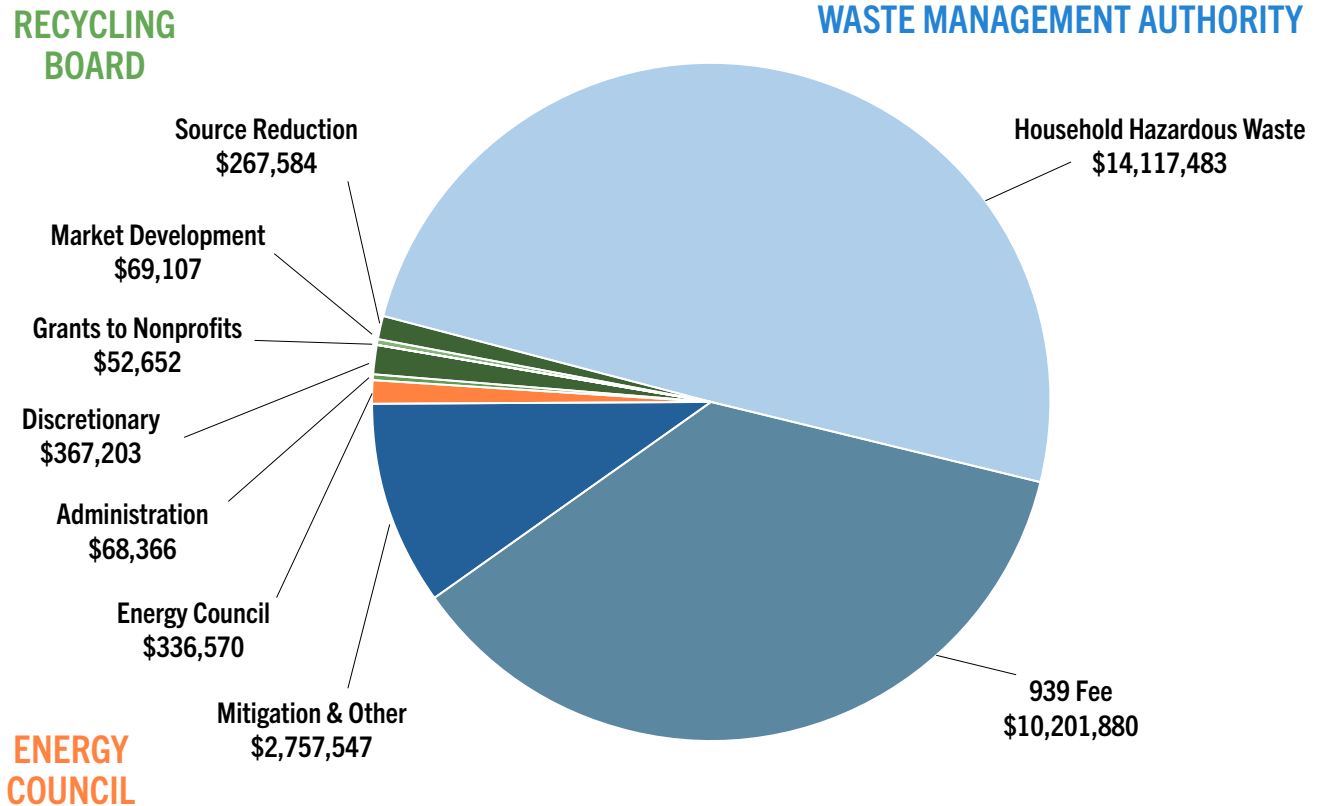
TABLE 4: DISCRETIONARY FUND BALANCE WITH RESERVES (IN MILLIONS)

Scenario	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31
A. Status Quo with Growth	\$26.8	\$24.9	\$22.9	\$21.4	\$19.5	\$17.3	\$13.7	\$10.8	\$7.6	\$3.9
B. Status Quo	\$26.8	\$24.9	\$22.9	\$21.2	\$19.2	\$16.8	\$13.0	\$9.8	\$6.2	\$2.1
C. Economic Cycle	\$26.8	\$24.9	\$22.7	\$20.7	\$18.1	\$14.9	\$10.2	\$5.9	\$1.1	\$(4.5)
C1. Economic Cycle - Static Hard Cost	\$26.8	\$24.9	\$22.8	\$20.8	\$18.2	\$15.1	\$10.4	\$6.0	\$1.2	\$(4.3)
D. Organics	\$26.8	\$24.9	\$22.5	\$20.1	\$17.4	\$14.2	\$9.7	\$5.7	\$1.4	\$(3.4)
E. Organics and Recyclables	\$26.8	\$24.9	\$22.5	\$20.1	\$17.2	\$13.8	\$8.9	\$4.4	\$(0.5)	\$(6.1)
F. Recession	\$26.8	\$24.9	\$22.5	\$19.6	\$15.4	\$9.9	\$2.0	\$(6.3)	\$(16.0)	\$(27.5)
G. Recycling Plan	\$26.8	\$24.9	\$21.4	\$16.2	\$8.4	\$(2.2)	\$(16.7)	\$(33.2)	\$(51.6)	\$(72.4)

FUND BALANCES

The Agency’s total fund balances available at the end of FY 24, including discretionary and non-discretionary funds, are projected to total \$28,238,391. Of this amount, the Authority fund balance is projected to total \$27,076,910 (of which \$14,117,483 are HHW fund balances), the Recycling Board fund balance is projected to total \$824,911 and the Energy Council fund balance is projected to total \$336,570. Discretionary fund balances are estimated to total \$13,784,339. This funding – which along with the Agency reserves totaling \$9.1 million discussed in the following section – provides an adequate contingency, which allows the Agency to fund discretionary operations as we continue to address both our programmatic and long-term fiscal goals.

FIGURE 3: FUND BALANCES AS OF JUNE 30, 2024



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

RESERVES

Agency reserves will total approximately \$9.1 million at the end of FY 24. Agency reserves, including the fiscal reserve, are designated for a specific purpose and are as follows:

TABLE 5: PROPOSED RESERVES FY 24

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

ORGANICS PROCESSING DEVELOPMENT RESERVE

The Organics Processing Development (OPD) Reserve, established in 1998 for the development or advancement of in-county organics processing capacity or facilities, will have a balance of \$5.5 million at the end of FY 24. Multiple organics facilities have gone through the ColWMP amendment and conformance finding process and are in various stages of development, with no need for Agency financing. Given that, the Agency will continue to allocate some portion of the OPD funds, when needed, toward projects that promote increased participation in existing residential and commercial organic waste reduction programs.

PENSION RESERVE

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

The Agency had met its goal of achieving at least a 95 percent pension funded status and was at 100.6 percent prior to the market changes that impacted CalPERS investments. Based on the latest information from the CalPERS actuary, the Agency is 92 percent funded. The budget includes a discretionary payment of \$430,000 which should result in a 93 percent funded status. Staff will continue to work closely with the CalPERS actuary with respect to market conditions to determine if additional discretionary payments are needed in subsequent years. This payment will come from fund balance.

FISCAL RESERVE

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

FIVE-YEAR AUDIT/OTHER STUDIES RESERVE

This reserve was established to pay for the periodic Recycling Board five-year audit and other studies that may be required on an infrequent basis. Funding for this reserve comes from available fund balance. While the Agency has budgeted for a Waste Characterization Study in FY 24, the funding for the project will come from fund balance instead of the reserve. This reserve totals \$85,000.

BUILDING MAINTENANCE RESERVE

This reserve was established to pay for any capital costs related to the Agency's building. The Agency budgets for repairs and other costs related to the building in the annual operating budget. However, given that the building is now more than 16 years old, it is fiscally prudent to maintain a reserve for larger capital repairs. Funding for this reserve comes from available fund balance. Based on discussions with the consulting team that prepared the fund balance/reserve analysis, this reserve of \$200,000 is adequate at this time.

Estimated fund balances available and schedules of reserves are shown on pages III-6 – III-7.

III. FINANCIAL ATTACHMENTS

EXPENDITURES BY FUNDING SOURCE FY 24

	Waste Management Authority				Energy Council	Recycling Board						TOTAL	
	21 - 939 Fee	22 - External	24 - Mitigation	28 - HHW		27 - Municipal	30 - Administration	31 - Discretionary	32 - Grants to Non-Profits	33 - Source Reduction	34 - Market Development		35 - Recycled Product
Annual													
Discretionary													
1160 Circular Economy in Building Materials	36	-	-	-	-	-	-	-	-	320	-	-	\$ 355,295
1220 Food Waste Reduction	600	-	300	-	-	-	-	300	-	-	-	-	\$ 1,199,551
1229 Food Waste Reduction (GNP)	-	-	-	-	-	-	648	-	-	-	-	-	\$ 647,566
1260 Compost & Mulch	41	-	-	-	-	-	-	-	-	371	-	-	\$ 412,777
2040 Resources for Upstream Projects	-	-	-	-	-	-	-	-	-	328	-	-	\$ 656,959
2049 Resources for Upstream Projects (For Profit)	84	-	-	-	-	-	-	-	-	84	-	-	\$ 168,000
2140 SB 1383 Implementation	1,440	-	309	-	-	-	-	-	-	-	-	-	\$ 2,057,606
3210 Property Management	-	-	168	-	-	-	-	-	-	-	-	-	\$ 168,041
3230 Member Agency Advisory Groups	364	-	-	-	-	-	-	-	-	-	-	-	\$ 363,911
3240 Fee Enforcement	-	-	260	-	-	-	-	-	-	-	-	-	\$ 259,630
3250 Carbon Farming	-	-	67	-	-	-	-	-	-	22	-	-	\$ 89,635
3280 Reusable Bags & Foodware	229	-	-	-	-	-	-	-	382	-	-	-	\$ 764,906
3290 SB 54 Plastic Pollution Prevention	-	-	-	-	-	-	-	-	97	-	-	-	\$ 97,067
3330 Discards Programs Research	55	-	-	-	-	-	-	-	-	45	-	-	\$ 100,757
3410 General Planning	104	-	-	-	-	-	-	-	-	-	-	-	\$ 103,862

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

EXPENDITURES BY FUNDING SOURCE FY 24

	Waste Management Authority				Energy Council	Recycling Board						TOTAL
	21 - 939 Fee	22 - External	24 - Mitigation	28 - HHW		27 - Municipal	30 - Administration	31 - Discretionary	32 - Grants to Non-Profits	33 - Source Reduction	34 - Market Development	
3440 Waste Characterization Study	12	-	24	-	-	-	83	-	-	-	-	\$ 118,341
3510 Agency Communications	541	-	541	-	-	54	-	325	343	-	-	\$ 1,803,018
3519 Agency Communication (GNP)	-	-	-	-	-	-	23	-	-	-	-	\$ 22,500
3530 Legislation	179	-	-	-	-	-	-	-	-	-	-	\$ 178,827
3539 Legislation (GNP)	-	-	-	-	-	-	58	-	-	-	-	\$ 58,000
3580 Schools Engagement	999	-	-	-	-	231	-	307	-	-	-	\$ 1,537,062
3600 Community Engagement	709	-	-	-	-	-	-	177	-	-	-	\$ 885,946
3700 Project Development and Evaluation Resources	518	-	-	-	-	-	-	-	-	-	-	\$ 517,937
Total Discretionary	5,911	-	1,668	-	-	593	1,185	962	1,122	1,126	-	\$ 12,567,195
Energy Council External												
1311 Heat Pump Water Heaters	-	-	-	-	570	-	-	-	-	-	-	\$ 569,692
1312 Multifamily EV Pilot	-	-	-	-	53	-	-	-	-	-	-	\$ 52,500
1315 Home Energy Score	-	-	-	-	54	-	-	-	-	-	-	\$ 53,840
1321 Healthy Homes Initiative	-	-	-	-	4	-	-	-	-	-	-	\$ 3,566
1341 Panel Upgrade Pilot	-	-	-	-	300	-	-	-	-	-	-	\$ 300,000
1347 BayREN	-	-	-	-	9,602	-	-	-	-	-	-	\$ 9,601,826
1349 Energy Council Incubator	-	-	-	-	170	-	-	-	-	-	-	\$ 169,715

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

EXPENDITURES BY FUNDING SOURCE FY 24

	Waste Management Authority				Energy Council	Recycling Board						TOTAL	
	21 - 939 Fee	22 - External	24 - Mitigation	28 - HHW	40 - Energy Council	27 - Municipal	30 - Administration	31 - Discretionary	32 - Grants to Non-Profits	33 - Source Reduction	34 - Market Development	35 - Recycled Product	
Total Energy Council External	-	-	-	-	10,751	-	-	-	-	-	-	-	\$ 10,751,160
HHW													
2312 HHW Facilities	-	-	-	8,310	-	-	-	-	-	-	-	-	\$ 8,309,537
Total HHW	-	-	-	8,310	-	-	-	-	-	-	-	-	\$ 8,309,537
Passthrough													
1210 Recycled Product Purchase	-	-	-	-	-	-	-	-	-	-	-	466	\$ 465,535
2220 Measure D Disbursement	-	-	-	-	-	5,064	-	-	-	-	-	-	\$ 5,064,153
Total Passthrough	-	-	-	-	-	5,064	-	-	-	-	-	466	\$ 5,529,688
WMA External													
1352 EDA Planning Grant	-	17	-	-	-	-	-	-	-	-	-	-	\$ 16,594
2311 Used Oil Recycling Grant	-	83	-	-	-	-	-	-	-	-	-	-	\$ 83,000
3021 Misc Grants	-	300	-	-	-	-	-	-	-	-	-	-	\$ 300,000
3211 Conservation Easement	-	57	-	-	-	-	-	-	-	-	-	-	\$ 57,183
3416 ColWMP Amendments	-	15	-	-	-	-	-	-	-	-	-	-	\$ 14,502
Total WMA External	-	471	-	-	-	-	-	-	-	-	-	-	\$ 471,279
Total Annual	5,911	471	1,668	8,310	10,751	5,064	593	962	1,185	1,122	1,126	466	\$ 37,628,859

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

EXPENDITURES BY FUNDING SOURCE FY 24

	Waste Management Authority				Energy Council	Recycling Board						TOTAL	
	21 - 939 Fee	22 - External	24 - Mitigation	28 - HHW		27 - Municipal	30 - Administration	31 - Discretionary	32 - Grants to Non-Profits	33 - Source Reduction	34 - Market Development		35 - Recycled Product
One Time													
Discretionary													
1221 Food Waste Reduction (1 time)	33	-	17	-	-	-	6	-	-	-	-	-	\$ 55,000
3030 PERS Discretionary One Time	43	-	129	-	-	-	22	129	22	65	-	-	\$ 430,000
3219 Property Management (1 time)	-	-	85	-	-	-	-	-	-	-	-	-	\$ 85,000
3449 Waste Characterization (1 time)	-	-	10	-	-	-	-	90	-	-	-	-	\$ 100,500
Total Discretionary	76	-	241	-	-	-	27	219	22	65	-	-	\$ 670,500
Total One Time	76	-	241	-	-	-	27	219	22	65	-	-	\$ 670,500
Total Expenditures	\$5,986,919	\$471,279	\$1,908,549	\$8,309,537	\$10,751,160	\$5,064,153	\$989,126	\$1,404,175	\$1,143,482	\$1,190,653	\$465,535	\$465,535	\$ 38,299,359
Total Revenues	\$5,731,122	\$471,279	\$1,130,591	\$6,692,942	\$10,751,160	\$5,064,153	\$298,321	\$931,071	\$931,071	\$931,071	\$465,535	\$465,535	\$ 34,622,600
Revenues Minus Expenditures	(\$ 255,797)	-	(\$ 777,958)	(\$ 1,616,595)	-	-	(\$ 316,470)	(\$ 473,104)	(\$ 212,411)	(\$ 259,582)	-	-	(\$ 3,676,758)

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

REVENUE BY FUNDING SOURCE FY 24

	Waste Management Authority				Energy Council	Recycling Board						TOTAL	
	21 - 939 Fee	22 - External	24 - Mitigation	28 - HHW	40 - Energy Council	27 - Municipal	30 - Administration	31 - Discretionary	32 - Grants to Non-Profits	33 - Source Reduction	34 - Market Development		35 - Recycled Product
Revenues													
Citation Revenue	-	-	176	-	-	-	-	-	-	-	-	-	\$176,000
Grant Revenue	-	400	-	-	10,690	-	-	-	-	-	-	-	\$11,089,753
HHW Property Tax Revenue	-	-	-	4,076	-	-	-	-	-	-	-	-	\$4,075,619
Interest Revenue	68	-	97	185	11	9	107	-	-	-	-	-	\$495,500
Other External Revenue	-	15	-	-	-	-	-	-	-	-	-	-	\$14,502
Property Revenue	-	57	539	-	50	-	-	-	-	-	-	-	\$646,483
Tonnage Revenue	5,663	-	318	2,432	-	5,055	1,117	931	931	931	931	466	\$18,124,743
Total Revenues	5,731	471	1,131	6,693	10,751	5,064	1,224	931	931	931	1,146	466	\$34,622,600
Expenditures													
Total Expenditures	5,959	471	1,895	8,310	10,751	5,064	987	1,454	1,131	1,146	1,146	466	\$38,248,359
Revenues Minus Expenditures	(\$ 227,497)	-	(\$ 764,658)	(\$ 1,616,595)	-	(\$ 316,140)	\$237,139	(\$ 523,104)	(\$ 200,321)	(\$ 214,582)	-	-	(\$ 3,625,758)

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

AVAILABLE FUND BALANCES REPORT FY 24

	Waste Management Authority				Energy Council	Recycling Board					TOTAL	
	21 - 939 Fee	22 - External	24 - Mitigation	28 - HHW		27 - Municipal	30 - Administration	31 - Discretionary	32 - Grants to Non-Profits	33 - Source Reduction		34 - Market Development
Audited 06/30/2022	8,666	(49)	4,273	16,404	337	357	573	1,390	53	2,090	166	\$ 34,259,557
Net Revenue/Expense 2023	1,450		(713)	(670)		28	(441)	(776)	427	(1,762)	(203)	(\$2,659,751)
2023 Adjustments	342	49	(25)					(88)			37	\$ 315,344
Projected Fund Balance 7/1/2023	\$10,457,677	-	\$3,535,504	\$15,734,079	\$336,570	\$384,835	\$132,044	\$525,756	\$479,995	\$328,689	-	\$ 31,915,150
Revenues	5,731	471	1,131	6,693	10,751	298	1,224	931	931	931	466	\$ 34,622,600
Expenses	(5,959)	(471)	(1,895)	(8,310)	(10,751)	(614)	(987)	(1,454)	(1,131)	(1,146)	(466)	(\$38,248,359)
Projected Fund Balance 6/30/2024	\$10,230,180	-	\$2,770,847	\$14,117,483	\$336,570	\$68,696	\$369,183	\$2,652	\$279,674	\$114,107	-	\$ 28,289,391

Fund Category	Discretionary	All
Waste Management Authority	13,001,027	27,118,509
Energy Council	-	336,570
Recycling Board	834,312	834,312
Total	\$ 13,835,339	\$ 28,289,391

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

RESERVES SCHEDULE REPORT FY 24

	Waste Management Authority		Recycling Board				TOTAL
	21 - 939 Fee	24 - Mitigation	26 - RB Pre-1994	30 - Administration	31 - Discretionary	32 - Grants to Non-Profits	
Organics Processing Development							
Projected Balance 07/01/2023	-	5,461	-	-	-	-	\$ 5,460,709
Transfers In	-	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-	-
BALANCE 6/30/2024	-	5,461	-	-	-	-	\$ 5,460,709
Five Year Audit/Study							
Projected Balance 07/01/2023	-	20	-	15	-	50	\$ 85,000
Transfers In	-	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-	-
BALANCE 6/30/2024	-	20	-	15	-	50	\$ 85,000
Building Maintenance							
Projected Balance 07/01/2023	-	70	-	80	50	-	\$ 200,000
Transfers In	-	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-	-
BALANCE 6/30/2024	-	70	-	80	50	-	\$ 200,000
Fiscal							
Projected Balance 07/01/2023	1,405	-	695	-	-	-	\$ 2,100,000
Transfers In	-	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-	-
BALANCE 6/30/2024	1,405	-	695	-	-	-	\$ 2,100,000
Pension							
Projected Balance 07/01/2023	-	1,210	-	-	-	-	\$ 1,210,482
Transfers In	-	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-	-
BALANCE 6/30/2024	-	1,210	-	-	-	-	\$ 1,210,482
GRAND TOTAL	\$1,405,019	\$6,761,191	\$694,981	\$95,000	\$50,000	\$50,000	\$ 9,056,191

Numbers within tables are rounded to the Nearest 1,000

IV. PROJECT CHARTERS

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

DESCRIPTION

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

FY 23 ACCOMPLISHMENTS

- Educated residents, businesses, and schools with waste prevention resources via website, phone, email, social media, and RE:Source guide.
- Responded to 150 monthly phone and email requests; gained 4,300 new monthly subscribers to At Home newsletter and 1,000 new followers on social media channels.
- Over 200,000 users engaged with Agency website; over 175,000 searches on the RE:Source guide.
- Updated more than 750 Alameda County reuse and repair vendors on RE:Source, and added dedicated food recovery organizations to support SB 1383 requirements.
- Conducted usability study and made search and ADA accessibility improvements to the RE:Source guide.
- Created new advertising creative to promote the RE:Source guide focused on reuse, repair, recycling, and safe disposal of clothing and electronics.
- Identified opportunities and constraints for more consistent curbside collection acceptability lists across Alameda County jurisdictions.

UPCOMING INITIATIVES

- Produce electronic newsletters and monthly topic briefs to keep stakeholders up to date on key Agency activities. (O)
- Operate and maintain Agency online communication resources such as websites and social media channels. (O)
- Build Agency capacity for translation and multilingual communication; support project teams as needed. (O)
- Oversee strategic rebranding and website revamp process. (N)
- Further align messaging around green bin (organics) sorting aligned with SB 1383 and proper curbside sorting. (N)
- Expand scope of the RE:Source guide to include more reuse and repair vendors, as well as upstream retail options. (N)

PROJECT COSTS, FY 24

Project #	3510	3519*	Total
FTEs	3.79	-	3.79
Hard Costs	\$257,495	\$22,500	\$279,995
Labor + Overhead	\$1,545,523	-	\$1,545,523
Total Costs	\$1,803,018	\$22,500	\$1,825,518

FUNDING SOURCES, FY 24

Project #	3510	3519*	Total
939 Fee	\$540,905	-	\$540,905
Mitigation	\$540,905	-	\$540,905
RB Administration	\$54,091	-	\$54,091
RB Discretionary	\$324,543	-	\$324,543
RB Source Reduction	\$342,573	-	\$342,573
RB Grant to Non Profit	-	\$22,500	\$22,500

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

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

Project Manager: Kelly Schoonmaker

Funding Category: Discretionary

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

DESCRIPTION

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

FY 23 ACCOMPLISHMENTS

- Hosted two workshops at property with ACRCD to demonstrate compost application; reached 40 ranchers and farmers.
- Met with other public and private landowners to discuss the potential for carbon farming

UPCOMING INITIATIVES

- Expand implementation of the Carbon Farm Plan to additional areas on Altamont property while supporting member agency compliance with SB 1383 procurement requirements. (O)
- Conduct field trips and site visits to Agency property to educate local governments and other landowners and ranchers about carbon farming. (O)
- Develop external funding streams to expand carbon farming in Alameda County. (O)

PROJECT COSTS, FY 24

Project #	3250
FTEs	0.14
Hard Costs	\$20,500
Labor + Overhead	\$69,135
Total Costs	\$89,635

FUNDING SOURCES, FY 24

Project #	3250
Mitigation	\$67,226
RB Market Development	\$22,409

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

Project Manager: Miya Kitahara

Funding Category: Discretionary

Supports local entrepreneurs and construction teams to advance a circular economy through new services, business models, and products.

DESCRIPTION

Supports incumbent and emergent businesses offering products and services that advance a circular economy in the buildings sector. Examples include deconstruction and resale businesses, manufacturers of products that use waste feedstock or are made for future reuse, and those sharing circular economy solutions that provide equitable community benefits and product-as-a-service business models. Builds on Agency’s existing work to create stakeholder networks to allow entities to connect, grow upstream services and infrastructures, share resources, and form partnerships.

FY 23 ACCOMPLISHMENTS

- Introduced technical assistance to construction projects that incorporate circular, material-efficient, and low-carbon building materials or practices.
- Profiled and promoted emerging circular and low-carbon building material product manufacturers in the Bay Area.
- Supported the development of grant applications by Agency partners as part of the Construction Innovation Cluster.

UPCOMING INITIATIVES

- Maintain partnerships to advance circular solutions and businesses with Build It Green, Carbon Leadership Forum, Ellen MacArthur Foundation, the Bay Area Deconstruction Working Group, and others. (O)
- Coordinate Green Halo tracking software activities with municipalities and contractors. (O)
- Provide technical assistance to businesses or sites incorporating circular materials or business models. (O)
- Administer and/or seek external grant funding to expand circular economy development work. (O)
- Convene industry stakeholders for feedback on policy development around building materials. (N)
- Develop a cohesive vision and narrative about the emerging circular building material sector in the Bay Area, informed through industry stakeholder engagement. (N)

PROJECT COSTS, FY 24

Project #	1160	Total
FTEs	0.60	0.60
Hard Costs	\$63,000	\$63,000
Labor + Overhead	\$292,295	\$292,295
Total Costs	\$355,295	\$355,295

FUNDING SOURCES, FY 24

Project #	1160	Total
939 Fee	\$35,529	\$35,529
RB Market Development	\$319,765	\$319,765

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

Project Manager: Jeanne Nader

Funding Category: Discretionary

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

DESCRIPTION

Provides virtual and in-person support to Agency partners and community networks countywide to help build a healthy community food system, with an emphasis on using and making compost to grow food, reducing contamination in the organic waste stream, and preventing wasted food. Connects member agencies with community-based organizations and businesses to share best practices on community engagement.

FY 23 ACCOMPLISHMENTS

- Piloted compost hubs in Livermore and Albany in collaboration with urban farm partners and city staff; developed model for data collection and public education for future hubs. (Anticipate Hayward and Fremont compost hubs to launch by June 2023.)
- Updated StopWaste Environmental Educator Training (SWEET) course curriculum focused on compost science and healthy soil; trained 16 urban farm and food growing partners who now utilize the course work to build capacity in their respective farms and growing spaces.
- Convened gathering of nearly 100 SWEET alum to network and exchange information, resources, and skills.
- Produced new Compost Awareness video featuring stories about compost through the lens of a home gardener, renter, urban farmer, and commercial composter.
- Provided technical assistance to San Leandro Resilience Hub’s new compost system at their community garden, which will also serve the Bethel Church food pantry.

UPCOMING INITIATIVES

- Build and strengthen relationships and regional networks with resilience hubs, urban farms, food growers, grant partners, and the faith community. (O)
- Conduct listening sessions with current and potential community partners to understand their work, needs, and barriers. (O)
- Facilitate and support development and evaluation of compost hubs in coordination with farms, food growers, and cities through technical assistance, community networking, cross-promotion, and educational materials. (O)
- Build on relationships with member agencies to facilitate broader community engagement, particularly around compost and climate resilience hubs. (O)
- Hold fall SWEET training for compost hub staff and adjacent food growing allies to support on-site compost education around making and using compost, reducing contamination, and preventing food waste. (O)

PROJECT COSTS, FY 24

Project #	3600	Total
FTEs	2.12	2.12
Hard Costs	\$57,000	\$57,000
Labor + Overhead	\$828,946	\$828,946
Total Costs	\$885,946	\$885,946

FUNDING SOURCES, FY 24

Project #	3600	Total
939 Fee	\$708,757	\$708,757
RB Discretionary	\$177,189	\$177,189

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

Supports compost use in built landscape and working lands, expansion of organics processing, and member agency compliance with SB 1383.

DESCRIPTION

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

FY 23 ACCOMPLISHMENTS

- Created new tools for SB 1383 implementation, including list of sources of SB 1383-eligible compost and mulch.
- Completed pilot project with Zero Foodprint in order to support cities with SB 1383 procurement targets.
- Convened Alameda County SB 1383 procurement network of composters, compost suppliers, and member agencies.
- Continued compost donation to community organizations and pilot compost hubs in collaboration with Community Engagement team.
- Convened Bay Area SB 1383 procurement stakeholders representing local jurisdictions and composters with the goal of proposing changes to procurement requirements through the legislative process.
- Began research on the effects of compost application on soil carbon sequestration in the built landscape, in partnership with UC Merced and Cities of Dublin and Pleasanton.
- Established pilot compost procurement and healthy soils program for farmers and ranchers in Alameda County in support of compliance with SB 1383 procurement requirements, in partnership with the Alameda County Resource Conservation District (RCD) and County of Alameda.

UPCOMING INITIATIVES

- Continue to support member agencies in compliance with SB 1383 procurement requirements. (O)
- Continue to conduct organics processing capacity study required by AB 876 organics requirements. (O)
- Train professionals and public agencies on the use and making of compost, as well as compliance with regulations through targeted education and technical assistance. (O)
- Cultivates partnerships with industry stakeholders through leadership in industry organizations, sponsorship, grants, and collaborations with East Bay Regional Park District, water agencies, RCD, PG&E, and others. (O)
- Participate in legislation and regulation development related to compost, including procurement. (O)
- Support expansion of organics processing capacity through mid-size on-site composting. (N)
- Co-pilot targeted engagement with faith-based organizations around food and soil. (N)
- Provide technical assistance and support to schools and member agencies on tree-planting initiatives and practices. (N)

PROJECT COSTS, FY 24

Project #	1260	Total
FTEs	0.67	0.67
Hard Costs	\$97,000	\$97,000
Labor + Overhead	\$315,777	\$315,777
Total Costs	\$412,777	\$412,777

FUNDING SOURCES, FY 24

Project #	1260	Total
939 Fee	\$41,278	\$41,278
RB Market Development	\$371,499	\$371,499

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

DISCARDS PROGRAMS RESEARCH

3330

Project Manager: Shasta Phillips

Funding Category: Discretionary

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

DESCRIPTION

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

FY 23 ACCOMPLISHMENTS

- Completed a follow-up study on reusable bags testing interventions designed to reinvigorate the impacts of the existing bag fee ordinance.
- Evaluated the effectiveness of outreach messaging and technical assistance aimed at achieving business compliance with the service level requirements of SB 1383.

UPCOMING INITIATIVES

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

PROJECT COSTS, FY 24

Project #	3330
FTEs	0.22
Hard Costs	\$13,000
Labor + Overhead	\$87,757
Total Costs	\$100,757

FUNDING SOURCES, FY 24

Project #	3330
939 Fee	\$55,417
RB Grant to Non Profit	\$45,341

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

Project Manager: Else Lebsack

Funding Category: Discretionary

Enforces ordinances to help level the playing field by requiring all haulers to pay Alameda County Waste Management Authority (WMA) fees regardless of where they dispose of the solid waste, within Alameda County or at out-of-county facilities.

DESCRIPTION

Implements Alameda County Waste Management Authority Ordinance 2009-01 (939/Facility Fee) and other fee-related WMA ordinances. The 939/Facility Fee is charged as part of tipping fees by local landfills and reported and remitted to WMA on a quarterly basis. Identify haulers who transport solid waste to out-of-county facilities by requesting annual weight ticket data from regional facilities and landfills that receive Alameda County waste. With data, conduct investigations and enforcement on haulers who have not reported and remitted fees for tonnage taken out-of-county.

FY 23 ACCOMPLISHMENTS

- Processed reports and payments from haulers reporting tonnage from Alameda County that was disposed of in non-Alameda County facilities.
- Conducted investigations and enforcement of haulers not reporting or remitting facility fees.
- Negotiated large settlement agreement with hauler who owed more than \$400,000 in past due fees.

UPCOMING INITIATIVES

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

PROJECT COSTS, FY 24

Project #	3240
FTEs	0.53
Hard Costs	\$26,100
Labor + Overhead	\$233,530
Total Costs	\$259,630

FUNDING SOURCES, FY 24

Project #	3240
Mitigation	\$259,630

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

Project Manager: Cassie Bartholomew

Funding Category: Discretionary

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

DESCRIPTION

Supports innovative upstream food waste prevention and recovery activities to reduce wasted food in businesses, households, and schools. Prioritizes opportunities to build authentic relationships with food businesses and food recovery partners and grantees to explore strategic approaches to addressing food insecurity and expanding organizational capacity of food recovery organizations. Maximize points of leverage where there's intersection between project goals and greater community food system change.

FY 23 ACCOMPLISHMENTS

- Convened the Alameda County Food Recovery Network (ACFRN), comprised of 45+ organizations taking part in food recovery across Alameda County, via 10 conference calls.
- Provided technical assistance to five school districts reintroducing food share tables, compliance with SB 1383 food donation requirements.
- Supported Fremont Unified School District (FUSD) and Berkeley Unified School District with their transition to reusable foodware; conducted a plate waste study at FUSD to examine the impact on consumption of school food before and after the switch to reusables.
- Conducted localized digital marketing campaign resulting in over 120,000 website visits.
- Engaged with community partners through listening sessions to develop campaign creative and messaging. Adapted new campaign creative and ad targeting to reach Spanish speakers; over 7,000 website sessions were conducted in Spanish.
- Shared over 400 social media posts to encourage food waste reduction at home, including more than 90 developed by Stop Food Waste chef partners.
- Initiated three consumer-facing pilots at food distribution sites and farmers' markets that helped modify and develop SFW campaign messaging, tools, and strategies.
- Distributed 5,000 Stop Food Waste resources through community partners and member agencies in English, Spanish, and Mandarin.
- Awarded 29 grants to food recovery organizations and businesses, helping them increase the amount of recovered donated food they can process by over 2 million pounds (projected).
- Launched new Community Food Partnership grant and anticipate awarding 5-8 organizations centering equity, working to strengthen a community food system and reduce wasted food.
- Surveyed Tier One food wholesalers and distributors to inform edible food recovery capacity planning efforts.
- Conducted an RFQ to identify a list of vendors/providers that facilitate strategic food waste prevention or offer reuse (upcycle) solutions for entities that purchase, prepare, and sell food in Alameda County.

UPCOMING INITIATIVES

- Support new or existing partner school districts with launch or reintroduction of food share and/or donation and reusable foodware. (O)
- Conduct Stop Food Waste media campaign countywide through digital and local advertising. (O)
- Collaborate with community partners to adapt and translate SFW tools, resources, and messaging for distribution at retail markets and food distribution settings. (O)
- Convene monthly ACFRN meetings to build collaboration and advocacy and reduce the competitive landscape of food recovery through new partnerships. (O)
- Utilize Solution Providers to pilot or implement new innovative food waste prevention and donation approaches to support Tier One/ Tier Two businesses. (N)
- Convene gathering of key food businesses to introduce new technologies, food waste prevention practices, and upstream management strategy of surplus food. (N)
- Pilot a cross-project effort with Community Engagement and Compost/Mulch projects to learn more about the faith community's work within the community food system and identify potential opportunities to collaborate. (N)

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

PROJECT COSTS, FY 24

Project #	1220	1221*	1229*	Total
FTEs	2.48	-	0.63	3.11
Hard Costs	\$285,750	\$55,000	\$410,500	\$751,250
Labor + Overhead	\$913,801	-	\$237,066	\$1,150,867
Total Costs	\$1,199,551	\$55,000	\$647,566	\$1,902,117

FUNDING SOURCES, FY 24

Project #	1220	1221*	1229*	Total
939 Fee	\$599,776	\$33,000	-	\$632,776
Mitigation	\$299,888	\$16,500	-	\$316,388
RB Source Reduction	\$299,888	-	-	\$299,888
RB Discretionary	-	\$5,500	-	\$5,500
RB Grant to Non Profit	-	-	\$647,566	\$647,566

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

Identifies actions and projects that are aligned with the Agency’s long-term aims, and that further progress toward the landfill obsolescence goal established in the Countywide Integrated Waste Management Plan and Recycling Plan.

DESCRIPTION

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

FY 23 ACCOMPLISHMENTS

- Reviewed and responded to Environmental Impact Reports for solid waste facilities.
- Assisted member agencies with the development of climate action plans, including incorporation of consumption-based emissions, embodied carbon, and carbon farming actions.
- Provided comments to the California Air Resources Board on the 2022 Scoping Plan.

UPCOMING INITIATIVES

- Respond to local, regional, and state plans and guidance, including the California Environmental Quality Act that address and reinforce Agency priorities. (O)
- Maintain the CoIWMP in accordance with adopted procedures and legal requirements. (O)
- Assist member agencies with climate action plan updates to incorporate emissions reduction strategies related to materials, embodied carbon, and adaptation measures using organic materials. (O)
- Promote circular economy principles with new audiences, including economic development agencies and departments and elected officials. (O)
- Analyze the results of the Waste Characterization Study to better understand the economic and environmental impacts of waste in the county. (N)

PROJECT COSTS, FY 24

Project #	3410
FTEs	0.16
Hard Costs	\$27,500
Labor + Overhead	\$76,362
Total Costs	\$103,862

FUNDING SOURCES, FY 24

Project #	3410
939 Fee	\$103,862

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

Project Manager: Jennifer West

Funding Category: Discretionary

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

DESCRIPTION

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

FY 23 ACCOMPLISHMENTS

- Supported bills addressing Agency priorities.
- Coordinated efforts with multiple partners including California Product Stewardship Council, Californians Against Waste, National Stewardship Action Council, League of California Cities, Building Decarbonization Coalition, Local Government Sustainable Energy Coalition, ReScape, Container Recycling Institute, and others.
- Engaged member agency staff and provided input on the implementation of SB 1383.

UPCOMING INITIATIVES

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

PROJECT COSTS, FY 24

Project #	3530	3539*	Total
FTEs	0.24	-	0.24
Hard Costs	\$56,900	\$58,000	\$114,900
Labor + Overhead	\$121,927	-	\$121,927
Total Costs	\$178,827	\$58,000	\$236,827

FUNDING SOURCES, FY 24

Project #	3530	3539*	Total
939 Fee	\$178,827	-	\$178,827
RB Grant to Non Profit	-	\$58,000	\$58,000

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

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

Project Manager: Jennifer West

Funding Category: Discretionary

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

DESCRIPTION

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

FY 23 ACCOMPLISHMENTS

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

UPCOMING INITIATIVES

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

PROJECT COSTS, FY 24

Project #	3230
FTEs	0.70
Hard Costs	\$17,500
Labor + Overhead	\$346,411
Total Costs	\$363,911

FUNDING SOURCES, FY 24

Project #	3230
939 Fee	\$363,911

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

PROJECT DEVELOPMENT & EVALUATION RESOURCES

3700

Project Manager: Miya Kitahara

Funding Category: Discretionary

Supports program staff in developing their projects for greater effectiveness, external fund seeking, and alignment with overall Agency long-term aims.

DESCRIPTION

Provides resources and develops tools to support internal project teams in assessing and communicating their impact and aligning their work with the Agency's long-term aims. Embeds strategic thinking capabilities into ongoing project planning and implementation, and improves cross-project decision-making within the Agency. In FY 24, this project will focus on the aims of equity and evaluation, while also increasing our capability to seek external funding.

FY 23 ACCOMPLISHMENTS

- Supported five project teams in aligning with Agency aims and cross-project coordination.
- Updated the Equity Plan for the Agency.

UPCOMING INITIATIVES

- Provide staff training and project team support on aims and Organizational Guidelines, focusing on Equity and Evaluation, as needed. (O)
- Develop and/or refine decision-making tools for teams and internal coordination groups. (O)
- Develop viable grant proposals for external funding to be received by Agency or to fund partners' work that advances Agency mission. (N)

PROJECT COSTS, FY 24

Project #	3700
FTEs	1.06
Hard Costs	\$95,000
Labor + Overhead	\$422,937
Total Costs	\$517,937

FUNDING SOURCES, FY 24

Project #	3700
939 Fee	\$517,937

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

Project Manager: Kelly Schoonmaker

Funding Category: Discretionary

Manages the Agency’s Altamont Property consistent with the goals of the Countywide Integrated Waste Management Plan for reserve landfill capacity, passive revenue generation, and as a demonstration site to model regenerative and innovative management practices.

DESCRIPTION

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

FY 23 ACCOMPLISHMENTS

- Maintained property and managed leases, temporary licenses, and cattle grazing licenses.
- Replaced perimeter fence on northern boundary of Parcel 1.
- Repaired corrals on North Flynn Road.

UPCOMING INITIATIVES

- Oversee property maintenance and manage easements, leases, and licenses. (O)
- Represent the WMA as property manager in all transactions and in management of WMA Property. (O)
- Oversee collection of revenue from lessees and licensees. (O)
- Replace perimeter fence at Parcel 6. (N)

PROJECT COSTS, FY 24

Project #	3210	3211*	3219*	Total
FTEs	0.26	0.01	-	0.27
Hard Costs	\$48,500	\$50,000	\$85,000	\$183,500
Labor + Overhead	\$119,541	\$7,183	-	\$126,724
Total Costs	\$168,041	\$57,183	\$85,000	\$310,224

FUNDING SOURCES, FY 24

Project #	3210	3211*	3219*	Total
Mitigation	\$168,041	-	\$85,000	\$253,041
Externally Funded	-	\$57,183	-	\$57,183

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

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

Project Manager: Meri Soll

Funding Category: Discretionary

Supports work that emphasizes waste prevention over the need for disposal, recycling, and composting.

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. Helps stimulate economic activity in the reuse and recovery sectors, and enables partnerships within the upstream community to increase infrastructure and services. Serves as hub for all Agency waste prevention grant funding.

FY 23 ACCOMPLISHMENTS

- Implemented new web-based platform to streamline the grant application and review process.
- Conducted extensive outreach activities to solicit grant applicants for six grant categories; received more than 100 applications requesting over \$2.1 million in funding.
- Continued to assess ways to center equity into grant outreach and application/review process to align with Agency aims.
- Processed and managed 15 Reuse and Repair grant funding agreements to distribute \$202,000 (awarded in FY 21-22); ensured deliverables and schedules were properly met.
- Transitioned Reuse and Repair stakeholder group model from virtual meetings to in-person meetings at stakeholder facilities.

UPCOMING INITIATIVES

- Convene quarterly Reuse and Repair stakeholder group meetings in-person at stakeholder facilities to offer networking and matchmaking opportunities to support and expand reusable infrastructure and services. (O)
- Create separate funding opportunities outside grant solicitation process to participate in pilot projects promoting reuse and redistribution of goods and services in place of recycling or disposal. (O)
- Coordinate review, award, and contract execution for six grant categories. (O)
- Expand outreach campaign promoting grant program to all eligible entities including trade groups, businesses, manufacturers, and non-profits; conduct outreach with a focus on Agency’s Equity Aim. (O)
- Develop, execute, and monitor funding agreements for selected grantees. (O)
- Conduct comprehensive grant program analysis and review to identify ways to improve, streamline, and award grantees for the most impact with support from external consultant. (N)
- Implement recommended changes/approaches from grant program analysis. (N)

PROJECT COSTS, FY 24

Project #	2040	2049*	Total
FTEs	0.81	-	0.81
Hard Costs	\$250,000	\$168,000	\$418,000
Labor + Overhead	\$406,959	-	\$406,959
Total Costs	\$656,959	\$168,000	\$824,959

FUNDING SOURCES, FY 24

Project #	2040	2049*	Total
RB Grant to Non Profit	\$328,480	-	\$328,480
RB Market Development	\$328,480	\$84,000	\$412,480
939 Fee	-	\$84,000	\$84,000

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

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

Project Manager: Justin Lehrer

Funding Category: Discretionary

Advances reusable infrastructure and adoption in Alameda County through policy, innovation support and grants, and education.

DESCRIPTION

Develops policy, infrastructure, and capacity for greater adoption of reusable foodware and bags in Alameda County. Provides coordinated outreach and technical assistance for both reusable bags and foodware, as well as oversee RBO enforcement.

FY 23 ACCOMPLISHMENTS

- Developed model reusable foodware ordinance for member agency adoption.
- Worked with member agencies, food businesses, and other stakeholders to identify opportunities and launch reusable foodware pilot projects.
- Provided technical assistance and offered incentive funding to food service operations to convert from single-use foodware to reusable foodware.
- Developed and distributed outreach tools and materials providing guidance on food service ware purchasing, reusable foodware, and safe use of reusables.
- Convened member agency task force to gather input and assistance with reusable foodware policy.
- Tracked and provided input to State legislation related to foodware and bags, including SB 54.
- Conducted parking lot surveys to collect bag purchasing data and assess RBO efficacy.
- Surveyed 100 of the largest RBO-affected stores to assess ways to improve effectiveness of ordinance post-COVID.
- Tested impact of signage and environmental messages on bag purchases to inform outreach strategy.

UPCOMING INITIATIVES

- Launch pilot projects to evaluate reusable foodware solutions and develop local reuse infrastructure. (O)
- Provide technical assistance for implementation of reusables for dine-in and to-go, with additional focus on underserved communities. (O)
- Track and support implementation of State legislation related to reusable foodware and bags. Monitor new and revised ordinances that affect single-use bags. (O)
- Develop and distribute additional outreach materials in support of reusable foodware and bags. (O)
- Convene member agency working group and other stakeholders to gather input and assistance with reusable foodware activities. (O)
- Provide in-field technical assistance and enforcement for RBO. (O)
- Continue to collect and analyze bag purchasing data to assess efficacy of RBO. (O)
- Provide updates to model reusable foodware ordinance and support to member agencies for adoption. (N)

PROJECT COSTS, FY 24

Project #	3280	Total
FTEs	1.05	1.05
Hard Costs	\$347,500	\$347,500
Labor + Overhead	\$417,406	\$417,406
Total Costs	\$764,906	\$764,906

FUNDING SOURCES, FY 24

Project #	3280	Total
939 Fee	\$229,472	\$229,472
RB Discretionary	\$152,981	\$152,981
RB Source Reduction	\$382,453	\$382,453

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

Project Manager: Rachel Balsley

Funding Category: Discretionary

Helps our member agencies comply with SB 1383, the State's Short-Lived Climate Pollutants Reduction Act that went into effect January 2022.

DESCRIPTION

Provides SB 1383 implementation support to member agencies around enforcement, technical assistance to generators, outreach and education, and collateral development.

FY 23 ACCOMPLISHMENTS

- Assisted member agencies with countywide processing of waivers, documentation of alternative recycling, and submission of proof of collection service.
- Began enforcement on commercial and multifamily accounts that lacked the required collection service with Notices of Violations (NOVs) and Citations, as well as non-compliance letters for lower priority accounts.
- Liaised with Alameda County Department of Environmental Health to coordinate on compliance monitoring and education activities related to food recovery.
- Supported member agencies with data collection for first SB 1383 CalRecycle reports and AB 1826 compliance plans.
- Went out to bid for new Technical Assistance (TA) services contract(s) and continued to offer TA to generators countywide, with an increased capacity for edible food recovery TA.
- Consistently updated SB 1383/Organics Reduction & Recycling Ordinance website content, as well as education and outreach materials, and educated haulers and other field representatives working with generators.
- Conducted additional Edible Food Recovery Capacity study activities and vetting of commercial edible food generator lists.

UPCOMING INITIATIVES

- Educate commercial and multifamily properties on provision of service requirements and conduct enforcement. (O)
- Provide technical assistance to generators that receive enforcement letters. (O)
- Assist with waiver and complaint processing, documentation of alternative recycling, and data collection for CalRecycle reporting. (O)
- Coordinate with Alameda County Department of Environmental Health on edible food recovery inspections, and begin enforcement on food recovery requirements. (O)

PROJECT COSTS, FY 24

Project #	2140
FTEs	4.24
Hard Costs	\$418,100
Labor + Overhead	\$1,639,506
Total Costs	\$2,057,606

FUNDING SOURCES, FY 24

Project #	2140
939 Fee	\$1,440,324
Mitigation	\$308,641
RB Administration	\$308,641

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

Project Manager: Timothy Burroughs

Funding Category: Discretionary

Provides local government oversight and leadership of implementation of California’s SB 54, the Plastic Pollution Prevention and Packaging Producer Responsibility Act.

DESCRIPTION

Provides oversight, representation, and input on behalf of member agencies on rulemaking and implementation of SB 54, which sets new goals to reduce plastic packaging and requires that all forms of single-use packaging be recyclable or compostable by 2032. Represents the interests of local governments at stakeholder meetings and participates in stakeholder sub-groups on the topics of reuse, local government impacts, and compostable plastics. Ensures local government priorities are considered in decision-making of the state-mandated Producer Responsibility Organization (PRO) created by packaging producers to fund and manage collection and recycling programs, including how reimbursement to local governments are made.

FY 23 ACCOMPLISHMENTS

- N/A; new project.

UPCOMING INITIATIVES

- Provide leadership to influence rulemaking and advocate for local governments.
- Participate in stakeholder sub-groups to provide expertise and input on reuse, local government impacts, and compostable plastics.
- Present and participate in other state, local, and community meetings as needed.
- Engage member agencies and hauler/processor/composter partners via the Recycling Markets Network, Composter Network, and Technical Advisory Committee on issues such as CalRecycle’s list of covered materials local governments are required to include in their collection programs.
- Engage community partners and local businesses to influence and ensure funds are directed in a way that contributes to building a local circular economy and directly benefits disadvantaged communities.
- Stay abreast of problematic materials such as hard to recycle plastics, packaging with multiple components such as cartons, and compostable plastics including bags. Provide leadership and guidance on how these materials should be handled.
- Support member agencies with outreach to residents and businesses affected by the law.

PROJECT COSTS, FY 24

Project #	3290
FTEs	0.29
Hard Costs	\$15,000
Labor + Overhead	\$82,067
Total Costs	\$97,067

FUNDING SOURCES, FY 24

Project #	3290
RB Source Reduction	\$97,067

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

Project Manager: Angelina Vergara

Funding Category: Discretionary

Activates youth and school leaders to drive waste reduction and climate action projects at home, at school, and in their community.

DESCRIPTION

Provides in-person, virtual, and hybrid environmental, waste reduction, and climate action-based programming and technical assistance to youth, school community partners, and school districts countywide. The project goal is two-fold: to engage youth, youth groups, and school leaders to take action and partner on Agency waste reduction and climate change initiatives and, secondly, to co-create sustainable school models for systemic change.

FY 23 ACCOMPLISHMENTS

- Served over 9,500 youth and school leaders with education programming and/or infrastructure support for waste reduction efforts. Programs included Transfer Station Tours, Student Action Project Programs, schools network trainings, climate forums, and more.
- Co-wrote “Sorting Saves” curriculum in collaboration with Altamont Educational Landfill Advisory Group and StopWaste Advisory Group in Education (SAGE) members; co-produced three Mama Wanda educational videos.
- Provided technical assistance support for provision of educational materials, implementation of three-stream sorting, network listening sessions, sustainability site assessments, and more.
- Updated website pages and produced electronic newsletters to keep stakeholders and school leaders up to date on programs and events; grew list to over 600 subscribers.
- Provided SB 1383 notification follow-up to all 18 county school districts.
- Convened six city, county, and school district meetings for SB 1383 compliance and monthly SAGE meetings for 30 members representing 17 school districts, cities, haulers, and community-based organizations to share upstream solutions at school district levels.
- Provided four StopWaste Schools Network train-the-trainer waste reduction and climate change workshops with multiple science education, SAGE, city, and school district partners.

UPCOMING INITIATIVES

- Support schools on SB 1383 compliance including food recovery; continue strategic planning with K-12 School District leaders to implement member agencies’ sustainability goals and city Climate Action Plans. (O)
- Co-create Regenerative Schools framework, where schools serve as Resilience Hubs Partners, with a focus on urban forests on schoolyards with school and city leaders. (O)
- Continue to build StopWaste Schools Network and SAGE centered in equity, and explore partnership-building and evaluation tools, including the Spectrum for Community Engagement. (N)
- Assess county assets for youth green workforce development for a regenerative economy. (N)

PROJECT COSTS, FY 24

Project #	3580
FTEs	5.07
Hard Costs	\$260,500
Labor + Overhead	\$1,276,562
Total Costs	\$1,537,062

FUNDING SOURCES, FY 24

Project #	3580
939 Fee	\$999,091
RB Administration	\$230,559
RB Discretionary	\$307,412

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

Project Manager: Emily Alvarez

Funding Category: Discretionary

Conducts study to better understand the composition and processing of material streams moving Agency closer toward meeting the landfill obsolescence goal articulated in the Countywide Integrated Waste Management Plan (CoIWMP).

DESCRIPTION

Conducts study to collect data on the composition and processing of the organics and recycling streams. Helps Agency better understand what is in the waste stream and how materials are sorted, processed, and sold at markets or disposed of as residuals to meet the landfill obsolescence goal set in the CoIWMP. Informs future public outreach campaigns, supports with SB 1383 reporting requirements, and identifies which materials are most problematic for moving toward a circular economy (i.e., such materials easily contaminate the waste stream or do not have viable markets post-processing).

FY 23 ACCOMPLISHMENTS

- Issued an RFP, and entered into a contract with SCS Engineers
- Designed study material list and sampling methodology.
- Conducted first season sample in spring 2023.

UPCOMING INITIATIVES

- Conduct waste characterization study sampling. (O)
- Compose report of findings and recommendations. (O)
- Sample organics residuals. (N)

PROJECT COSTS, FY 24

Project #	3440	3449*	Total
FTEs	0.25	-	0.25
Hard Costs	-	\$100,500	\$100,500
Labor + Overhead	\$118,341	-	\$118,341
Total Costs	\$118,341	\$100,500	\$218,841

FUNDING SOURCES, FY 24

Project #	3440	3449*	Total
939 Fee	\$11,834	-	\$11,834
Mitigation	\$23,668	\$10,050	\$33,718
RB Grant to Non Profit	\$82,839	\$90,450	\$173,289

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

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

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

DESCRIPTION

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

FY 23 ACCOMPLISHMENTS

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

UPCOMING INITIATIVES

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

PROJECT COSTS, FY 24

Project #	1347
FTEs	3.59
Hard Costs	\$8,448,087
Labor + Overhead	\$1,153,739
Total Costs	\$9,601,826

FUNDING SOURCES, FY 24

Project #	1347
Energy Council	\$9,601,826

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

Project Manager: Karen Kho

Funding Category: Energy Council

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

DESCRIPTION

Supports strategic planning, proposal development, and pilot projects for Energy Council program areas. For FY 24, key program areas include construction innovation, building efficiency, building electrification, grid solutions, member agency services, and zero net carbon. Oversees administrative charges specific to the Energy Council.

FY 23 ACCOMPLISHMENTS

- Conducted due diligence for the siting of a Construction Innovation Center in Alameda County.
- Monitored Inflation Reduction Act funding opportunities to support Agency priorities and advise the Energy Council Technical Advisory Group.
- Coordinated energy programs and targeting with East Bay Community Energy (EBCE).
- Supported use of alternative metrics for energy and climate action to member agencies and other local government stakeholder groups.

UPCOMING INITIATIVES

- Monitor funding solicitations and implementation of economic recovery programs. (O)
- Coordinate with EBCE on energy program targeting and implementation. (O)
- Continue supporting use of alternative metrics for energy programs and climate action progress to member agencies and regional and statewide partners. (O)
- Submit an application to U.S. Economic Development Administration for the Regional Tech Innovation Hub designation and implementation funding. (N)

PROJECT COSTS, FY 24

Project #	1349
FTEs	0.21
Hard Costs	\$66,656
Labor + Overhead	\$103,059
Total Costs	\$169,715

FUNDING SOURCES, FY 24

Project #	1349
Energy Council	\$169,715

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

Project Manager: Ben Cooper

Funding Category: Energy Council

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

DESCRIPTION

Incentivizes multifamily property owners to install energy-efficient upgrades—some of which also have indoor air quality improvement benefits. Seeks to address indoor air quality in homes where children and adults are living with asthma, and in homes overburdened by transportation-related emissions. The Bay Area Healthy Homes Initiative is a new partnership between the Agency, BayREN, Alameda County Asthma Start, Contra Costa County Public Health, and the Air District.

FY 23 ACCOMPLISHMENTS

- N/A; activities not yet started.

UPCOMING INITIATIVES

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

PROJECT COSTS, FY 24

Project #	1321
FTEs	0.01
Hard Costs	\$500
Labor + Overhead	\$3,086
Total Costs	\$3,586

FUNDING SOURCES, FY 24

Project #	1321
Energy Council	\$3,586

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

HEAT PUMP WATER HEATERS

1311

Project Manager: Jennifer West

Funding Category: Energy Council

Supports decarbonizing homes from gas appliances to high efficiency electric appliances through increased installation of electric heat pump water heaters.

DESCRIPTION

On behalf of the Bay Area Regional Energy Network (BayREN), this project helps to catalyze the residential heat pump water heater (HPWH) market in the Bay Area and can layer with other available incentives. Efforts include contractor trainings, midstream (contractor) incentives, and information for homeowners on the efficiency benefits of a heat pump water heater. The Agency is the conduit and administrator for this regional program covering six counties and one city.

FY 23 ACCOMPLISHMENTS

- Increased participation and awareness of the benefits of heat pump water heaters. Provided 385 incentives to contractors of \$1,000 per HPWH installation, and enrolled more than 80 contractors into the program so far.
- Extended the program to continue until 2025, or until other incentive programs take over.

UPCOMING INITIATIVES

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

PROJECT COSTS, FY 24

Project #	1311
FTEs	0.01
Hard Costs	\$566,683
Labor + Overhead	\$3,009
Total Costs	\$569,692

FUNDING SOURCES, FY 24

Project #	1311
Energy Council	\$569,692

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

Project Manager: Emily Alvarez

Funding Category: Energy Council

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

DESCRIPTION

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

FY 23 ACCOMPLISHMENTS

- Launched project providing technical assistance to implement Home Energy Score in new jurisdictions.

UPCOMING INITIATIVES

- Complete demonstration project and issue report on findings and next steps. (O)

PROJECT COSTS, FY 24

Project #	1315
FTEs	0.04
Hard Costs	\$40,250
Labor + Overhead	\$13,590
Total Costs	\$53,840

FUNDING SOURCES, FY 24

Project #	1315
Energy Council	\$53,840

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

Project Manager: Ben Cooper

Funding Category: Energy Council

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

DESCRIPTION

Funded by the Air District, the pilot leverages the BayREN multifamily program infrastructure to address barriers to installing electric vehicle charging infrastructure in multifamily buildings. Offers outreach and technical assistance to properties in areas disproportionately affected by poor air quality, designated by the California Air Resources Board as AB 617 communities. Project to conclude with recommendations to the Air District for future incentive program design that can increase market adoption in the multifamily sector.

FY 23 ACCOMPLISHMENTS

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

UPCOMING INITIATIVES

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

PROJECT COSTS, FY 24

Project #	1312
FTEs	-
Hard Costs	\$52,500
Labor + Overhead	-
Total Costs	\$52,500

FUNDING SOURCES, FY 24

Project #	1312
Energy Council	\$52,500

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

Project Manager: Ben Cooper

Funding Category: Energy Council

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

DESCRIPTION

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

FY 23 ACCOMPLISHMENTS

- N/A; activities not yet started.

UPCOMING INITIATIVES

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

PROJECT COSTS, FY 24

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

FUNDING SOURCES, FY 24

Project #	1341
Energy Council	\$300,000

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

Project Manager: Pat Cabrera

Funding Category: Household Hazardous Waste

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

DESCRIPTION

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

FY 23 ACCOMPLISHMENTS

- Promoted program through direct mail, targeted online media buys, and social media.
- Expanded Spanish language advertising efforts to include broadcast and local language outlets.
- County facility served over 44,900 participants in 2022; projected to serve 59,000 in 2023.
- Fremont facility served over 17,000 participants in 2022; projected to serve 18,000 in 2023.
- County hosted nine one-day events.

UPCOMING INITIATIVES

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

PROJECT COSTS, FY 24

Project #	2312
FTEs	0.19
Hard Costs	\$8,214,215
Labor + Overhead	\$95,322
Total Costs	\$8,309,537

FUNDING SOURCES, FY 24

Project #	2312
HHW Fees	\$8,309,537

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

Project Manager: Emily Alvarez

Funding Category: Other External

Maintains and amends the Countywide Integrated Waste Management Plan in accordance with state law, including evaluating proposed solid waste facilities within the county for conformance with the Agency's Siting Criteria.

DESCRIPTION

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

FY 23 ACCOMPLISHMENTS

- Facilitated the CoIWMP amendment and siting criteria process for Vasco Road Landfill Vertical Expansion Project in Unincorporated Alameda County.

UPCOMING INITIATIVES

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

PROJECT COSTS, FY 24

Project #	3416
FTEs	0.01
Hard Costs	\$10,000
Labor + Overhead	\$4,502
Total Costs	\$14,502

FUNDING SOURCES, FY 24

Project #	3416
Externally Funded	\$14,502

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

Project Manager: Karen Kho

Funding Category: Other External

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

DESCRIPTION

The U.S. Economic Development Administration (EDA) awarded the Agency a Phase 1 planning grant through the American Rescue Plan Act’s Build Back Better Regional Challenge. Agency and its partners proposed a cluster of projects to advance building material efficiency and circularity through construction innovations that create equitable workforce and entrepreneurship opportunities in the Bay Area. The Bay Area Construction Innovation Cluster members include U.C. Berkeley, Lawrence Berkeley National Laboratory, San Francisco Department of the Environment, Build It Green, Rocky Mountain Institute, and East Bay Economic Development Alliance. This planning grant funds a Regional Economic Competitiveness Officer and activities that advance the establishment and funding of the Construction Innovation Cluster.

FY 23 ACCOMPLISHMENTS

- Promoted the Bay Area Construction Innovation Cluster (BACIC) to local and regional partners.
- Monitored funding opportunities and facilitated ongoing coordination of BACIC coalition members.
- Supported funding proposals for the Builders Lab business incubator and a workforce training for manufactured construction technicians.

UPCOMING INITIATIVES

- Showcase and support circular construction-related businesses in Alameda County. (O)
- Submit an application to EDA for the Bay Area Construction Innovation Cluster to be designated as a Technology Innovation Hub and be allocated implementation funding. (N)

PROJECT COSTS, FY 24

Project #	1352
FTEs	0.16
Hard Costs	-
Labor + Overhead	\$16,594
Total Costs	\$16,594

FUNDING SOURCES, FY 24

Project #	1352
Externally Funded	\$16,594

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

MISC GRANTS

3021

Project Manager: Pat Cabrera

Funding Category: Other External

DESCRIPTION

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

FY 23 ACCOMPLISHMENTS

- No grants \$50,000 or less have been received thus far in FY 23.

UPCOMING INITIATIVES

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

PROJECT COSTS, FY 24

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

FUNDING SOURCES, FY 24

Project #	3021
Externally Funded	\$300,000

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

USED OIL RECYCLING GRANT

2311

Project Manager: Robin Plutchok

Funding Category: Other External

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

DESCRIPTION

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

FY 23 ACCOMPLISHMENTS

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

UPCOMING INITIATIVES

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

PROJECT COSTS, FY 24

Project #	2311
FTEs	-
Hard Costs	\$83,000
Labor + Overhead	-
Total Costs	\$83,000

FUNDING SOURCES, FY 24

Project #	2311
Externally Funded	\$83,000

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

MEASURE D DISBURSEMENT

2220

Project Manager: Meri Soll

Funding Category: Pass Through

Provides appropriations from the Recycling Fund to member agencies.

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 23 ACCOMPLISHMENTS

- Disbursed funds in a timely manner.
- Received annual expenditure reports from all member agencies.
- Provided Technical Advisory Committee (TAC) with updates regarding Measure D distribution budget affected by COVID-19 as well as presentation and technical assistance for yearly reporting requirements/submittals.

UPCOMING INITIATIVES

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

PROJECT COSTS, FY 24

Project #	2220
FTEs	-
Hard Costs	\$5,064,153
Labor + Overhead	-
Total Costs	\$5,064,153

FUNDING SOURCES, FY 24

Project #	2220
RB Municipalities	\$5,064,153

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

RECYCLED PRODUCT PURCHASE PREFERENCE

1210

Project Manager: Miya Kitahara

Funding Category: Pass Through

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

DESCRIPTION

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

FY 23 ACCOMPLISHMENTS

- Provided Measure D Recycled Product Purchase Preference funds to undertake recycled product and EPP activities.
- Developed Sustainable Purchasing Guides for nine product categories to facilitate implementation of EPP by purchasers in public agencies.
- GSA hosted two Green Purchasing Roundtable webinars to support city implementation of EPP, including SB 1383 paper procurement requirements targeting vendors, and green and healthy cleaning products.
- GSA responded to 15 requests for technical assistance from member agency cities and school districts within Alameda County and 18 requests from public and institutional organizations nationally.
- GSA incorporated EPP criteria into four countywide contracts addressing SB 1383 compliant paper products, green and healthy cleaning products, and food waste reduction criteria.
- GSA developed next Climate Action Plan for Government Services and Operations including continued commitment to green procurement—prioritizing high-impact categories from supply chain inventory—and expanded commitment to vendor sustainability and resilience.

UPCOMING INITIATIVES

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

PROJECT COSTS, FY 24

Project #	1210
FTEs	0.04
Hard Costs	\$445,467
Labor + Overhead	\$20,068
Total Costs	\$465,535

FUNDING SOURCES, FY 24

Project #	1210
RB RPP	\$465,535

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

PERS DISCRETIONARY (1 TIME)

3030

Project Manager: Pat Cabrera

Funding Category: One Time (Fund Balance)

DESCRIPTION

The Agency has a goal of achieving at least a 95% pension funded status with CalPERS. Through this project discretionary payments are made to CalPERS as needed in order to maintain the Agency's funded status.

PROJECT COSTS, FY 24

Project #	3030
FTEs	-
Hard Costs	\$430,000
Labor + Overhead	-
Total Costs	\$430,000

FUNDING SOURCES, FY 24

Project #	3030
939 Fee	\$43,000
Mitigation	\$129,000
RB Administration	\$21,500
RB Discretionary	\$21,500
RB Grant to Non Profit	\$129,000
RB Source Reduction	\$21,500
RB Market Development	\$64,500

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

APPENDIX A - COIWMP GOALS BY PROJECT

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

	Disposal Capacity	Infrastructure	Materials Management	Public Engagement	Regional Collaboration	Funding
DISCRETIONARY FUNDING						
Circular Economy in Building Materials		✓	✓		✓	✓
Food Waste Reduction	✓		✓	✓	✓	
Food Waste Reduction (GNP)	✓		✓	✓	✓	
Compost & Mulch	✓	✓	✓	✓	✓	
Resources for Upstream Projects	✓	✓	✓	✓	✓	
Resources for Upstream Projects (For Profit)	✓	✓	✓	✓		
SB 1383 Implementation	✓	✓	✓	✓	✓	
Property Management	✓					✓
Member Agency Advisory Groups					✓	
Fee Enforcement						✓
Carbon Farming	✓		✓		✓	
Carbon Farming - Materials	✓		✓		✓	
Reusable Bags & Foodware	✓	✓	✓	✓	✓	
SB 54 Plastic Pollution Prevention	✓	✓	✓	✓	✓	
Discards Programs Research	✓		✓		✓	
General Planning	✓	✓	✓		✓	
Waste Characterization Study	✓	✓	✓			
Agency Communications			✓	✓	✓	
Agency Communications (GNP)			✓	✓	✓	
Legislation	✓	✓	✓	✓	✓	
Legislation (GNP)	✓	✓	✓	✓	✓	
Schools Engagement	✓		✓	✓		
Community Engagement	✓		✓	✓	✓	
Project Development & Evaluation Resources			✓			✓

	Disposal Capacity	Infrastructure	Materials Management	Public Engagement	Regional Collaboration	Funding
EXTERNAL FUNDING						
ENERGY COUNCIL						
Heat Pump Water Heaters				✓	✓	
Multifamily EV Pilot				✓	✓	
Home Energy Score				✓	✓	
Healthy Homes Initiative					✓	
Panel Upgrade Pilot					✓	
BayREN				✓	✓	
Energy Council Incubator					✓	
HOUSEHOLD HAZARDOUS WASTE						
Household Hazardous Waste Facilities	✓	✓	✓	✓	✓	✓
OTHER EXTERNAL						
EDA Planning Grant		✓	✓	✓	✓	✓
Used Oil Recycling Grant			✓	✓	✓	
Misc Grants						✓
Conservation Easement	✓					✓
CoIWMP Amendments		✓			✓	
PASS THROUGH FUNDING						
Recycled Product Purchase Preference			✓		✓	
Measure D Disbursement	✓	✓			✓	
ONETIME FUNDING (FUND BALANCE)						
Food Waste Reduction (1 time)	✓		✓	✓	✓	
PERS Discretionary (1 time)						✓
Property Management (1 time)						✓
Waste Characterization (1 time)	✓	✓	✓		✓	

APPENDIX B - INDEX BY PROJECT NUMBER

1160 - Circular Economy in Building Materials.	IV-3	3519 - Agency Communications (GNP).	IV-1
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