STOPWASTE
at home • at work • at school

Date: April 25, 2017

To: Alameda County Waste Management Authority Board (WMA)
Alameda County Source Reduction and Recycling Board (RB)
The Energy Council (EC)

From: Wendy Sommer, Executive Director
Pat Cabrera, Administrative Services Director

Subject: Draft FY 2018-19 Budget

SUMMARY

This memo transmits the draft FY 2018-19 Agency Budget, which includes appropriations by the WMA, RB, and EC totaling approximately $30.8 million. The Agency's core budget is approximately $10.6 million, $400,000 less than FY 17-18. Estimated total year-end core fund balances and reserves amount to $17.4 million. A budget presentation will be made by staff at the joint meeting on April 25, 2018. Consideration of action on the WMA and EC parts of the budget is scheduled for May 23, and consideration of action on the RB part of the budget is scheduled for June 14.

RECOMMENDATION

This is item is for information only.

Attachment: Draft Annual Budget – Fiscal Year 2018-19

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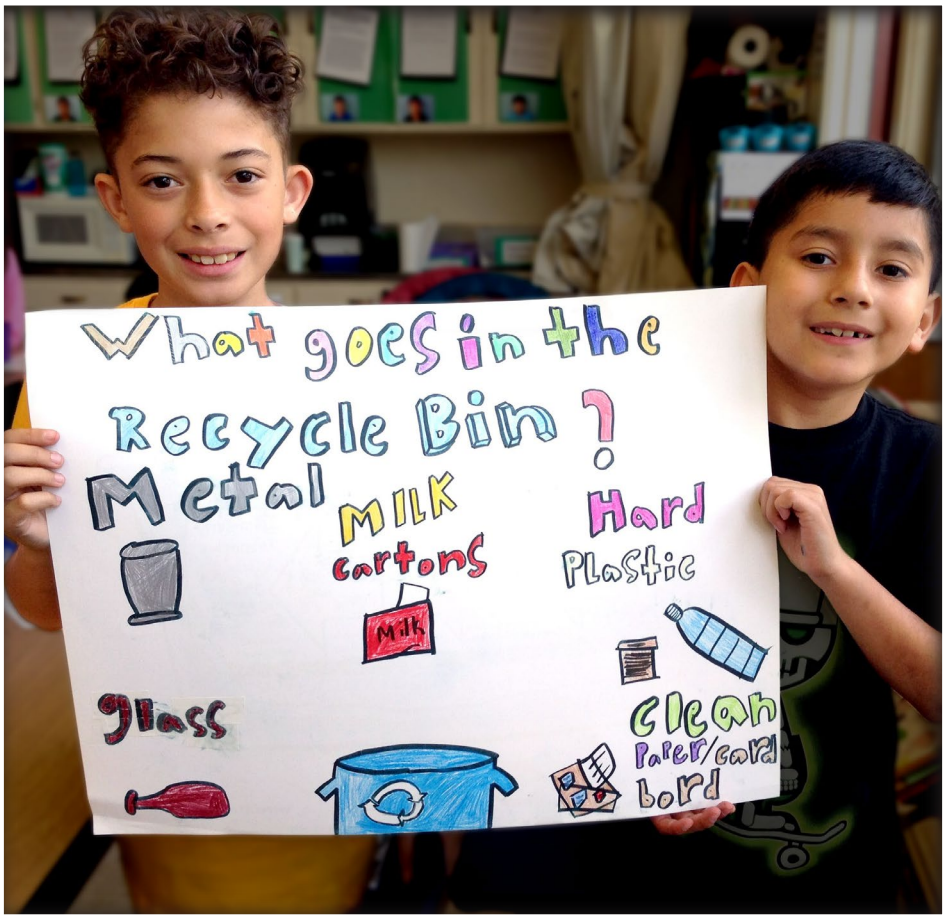
STOPWASTE



DRAFT ANNUAL BUDGET

Fiscal Year 2018-19

ABOUT THE AGENCY

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

Since 1976, we've been helping Alameda County residents, businesses, schools and public agencies increase recycling, reduce waste, and conserve resources. With local partners, we helped launch the green building movement in California and organized one of the first and largest food scrap collection programs in the country.

Our work helps people make better decisions everyday about the products they buy, the resources they use, and what they throw away.

BOARD MEMBER ROSTER

WASTE MANAGEMENT AUTHORITY (ACWMA)

County of Alameda	Keith Carson
City of Alameda	Jim Oddie
City of Albany	Peter Maass
City of Berkeley	Jesse Arreguin
Castro Valley Sanitary District	Dave Sadoff, First Vice President
City of Dublin	Melissa Hernandez
City of Emeryville	Dianne Martinez
City of Fremont	Vinnie Bacon
City of Hayward	Sara Lamnin
City of Livermore	Bob Carling
City of Newark	Michael Hannon, President
City of Oakland	Dan Kalb
Oro Loma Sanitary District	Shelia Young
City of Piedmont	Tim Rood, Second Vice President
City of Pleasanton	Jerry Pentin
City of San Leandro	Deborah Cox
City of Union City	Lorrin Ellis

SOURCE REDUCTION AND RECYCLING BOARD

Environmental Organization	John Moore
Environmental Educator	Toni Stein
Recycling Materials Processing Industry	Bernie Camara
Recycling Programs	Jillian Buckholz
Solid Waste Industry Representative	Kenneth Lewis
Source Reduction Specialist	Sarah Vared, First Vice President
ACWMA	Peter Maass, Second Vice President
ACWMA	Dianne Martinez
ACWMA	Jim Oddie, President
ACWMA	Sara Lamnin
ACWMA	Tim Rood

ENERGY COUNCIL

County of Alameda	Keith Carson
City of Alameda	Jim Oddie, First Vice President
City of Albany	Peter Maass
City of Berkeley	Jesse Arreguin
City of Dublin	Melissa Hernandez
City of Emeryville	Dianne Martinez, President
City of Fremont	Vinnie Bacon
City of Hayward	Sara Lamnin
City of Livermore	Bob Carling
City of Newark	Michael Hannon
City of Oakland	Dan Kalb
City of Piedmont	Tim Rood
City of Pleasanton	Jerry Pentin
City of San Leandro	Deborah Cox, Second Vice President
City of Union City	Lorrin Ellis

TRANSMITTAL LETTER

Board Members & Constituents:

We welcome this opportunity to share with you and our partners the work we do, where our money comes from and how we spend it. Since our revenues are tied to landfill tonnages, we expect them to decline over time. However, we remain in a sound financial position and in Fiscal Year 2017-18 were able to pay down our unfunded pension liability, bringing us to a position of nearly 90 percent funded. This will provide significant savings in the years to come by reducing our annual contributions.

Our funding and staffing have placed us in a solid position to implement the waste reduction and energy-related programs that are critical to Alameda County's residents, businesses and schools. These programs include an expanded reusable bag law that covers all stores and eating establishments in the county, an outreach campaign focusing on reducing wasted food at home and food recovery at schools, and implementing the mandatory recycling ordinance at businesses and multi-family buildings spanning nearly the entire county.

This proposed budget includes core fund balances and reserves that total $17.4 million, which is equivalent to more than 1.6 times our core budget. We continue to live within our means and are making annual progress towards matching core expenditures with core revenues. We expect an alignment of core expenditures to core revenues by FY 20-21. We also continue to build on recent successes with obtaining external funding as a way to provide a comprehensive suite of programs without having to implement new fees.

Last year we completed a priority setting process to focus our efforts through the end of 2018. The Board adopted a set of guiding principles that reinforced our commitment to preventing organic waste with a greater emphasis on "reduce" in the waste reduction hierarchy of reduce, reuse, recycle. This upstream approach is especially relevant given China's recent National Sword policy, that has quickly altered recycling markets for paper and plastics. Global changes are affecting our local programs. As a result, we are re-emphasizing what residents and businesses can do to keep recycling streams clean, and how to reduce waste in the first place—especially paper—so that there is less of it to manage.

This fall we will once again engage with the Board to update our priorities through 2020, bringing us to the end of the 10-year strategic plan adopted in 2010.

In closing, we want to say goodbye to Dublin Vice-Mayor Don Biddle who passed away earlier this year, and recognize his many years of service on our board. Don was a true public servant and will be remembered fondly for his warmth and dedication to our mission and his community.

Wendy Sommer, Executive Director

ACKNOWLEDGEMENTS - FY 18-19 INTEGRATED BUDGET

SUBMITTED BY:

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

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I. PROGRAM OVERVIEW

I. PROGRAM OVERVIEW

GUIDING PRINCIPLES, GOALS, AND INDICATORS

Our budget and work plans each year are primarily guided by the Agency's Strategic Plan 2020, adopted in 2010, focusing on efforts where we can achieve the greatest results in support of our mission, stakeholders, and member agencies. Beginning last year, we have shifted towards a more fluid, adaptive approach to strategic planning that allows us to review our progress and adjust our priorities every two years.

The guiding principles below were adopted by our Board in November, 2016 in response to stakeholder input gathered during the priority setting public process, and are being used this fiscal year (and last) for strategy and budget development for Waste Management Authority and Recycling Board funded programs. The Energy Council adopted a set of 10 priority areas for external funding in January 2016.

GUIDING PRINCIPLES

- Emphasize waste prevention over management of discards in non-mandatory projects.
- Explore innovative and experimental approaches that may be leveraged by member agencies.
- Emphasize project implementation and collect data only as needed to make informed decisions.
- Pursue projects with multiple sustainability benefits (greenhouse gas reduction, water conservation), only when linked with materials and waste management.
- Organics, as the largest remaining portion of the waste stream to landfill, will continue to be an emphasis for the next two years.
- Develop programs that directly reach out to target audiences and communities; coordinate with member agencies.
- Only implement ordinances that are currently in place (bags and mandatory recycling, plant debris), without introducing new mandatory programs in the coming two-year period.
- Coordinate and collaborate with local public agencies to avoid duplication of effort.
- Ensure the flexibility to add new projects and cut back on existing projects when appropriate.

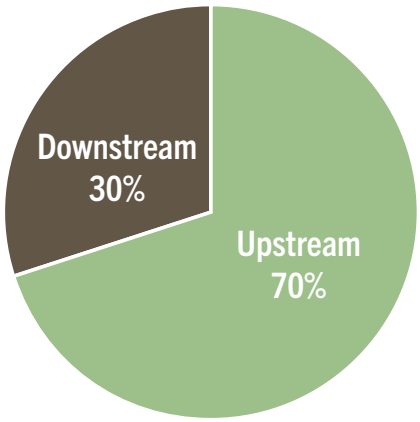
Our programmatic focus continues to shift upstream as we increasingly emphasize projects that target "reduce" and "reuse" in the waste reduction hierarchy. A significant driver for this shift in FY 17-18 and FY 18-19 is the implementation of new outreach and education programs focused on reducing consumer food waste.

In November of this year, we will revisit the priorities above based on current conditions and work progress, and reaffirm or establish new priorities for the Agency.

GOALS

In addition to the guiding principles, we have added interim goals and indicators that provide more specificity and help measure progress on the path toward the strategic plan aspirational goal of "less than 10 percent good stuff in the garbage by 2020." These interim goals include discrete milestones for the organics, packaging, and built-environment focus areas that address all points of the waste hierarchy, and upstream indicators such as reduction in waste generation via prevention or reuse, and consumer awareness related to our current priorities.

FIGURE 1: PROGRAMS BY HIERARCHY



FY 18-19

FIGURE 2: AGENCY GOALS THROUGH 2018

UPSTREAM

DOWNSTREAM

	Organics	Packaging	Built Environment	
REDESIGN Increase in materials optimization	Increasing state and local policies addressing reduction of wasted food	Increasing adoption of the How2Recycle label by major brands and greater recognition by consumers	Increase in presence of environmentally certified building materials	INDICATORS
RETHINK Increase in awareness	10% increase of families likely to reduce food waste at home	Not selected as a priority	Not selected as a priority	
REDUCE / REUSE Less waste generated	10% of food service and grocers participate in food donation	50% reduction in all single-use bags distributed by newly affected stores	<45% waste generated by construction and demolition projects in landfill	SPECIFIC GOALS
RECYCLE / ROT Increase in proper sorting	<20% organics in landfill	< 5% recyclables in landfill		

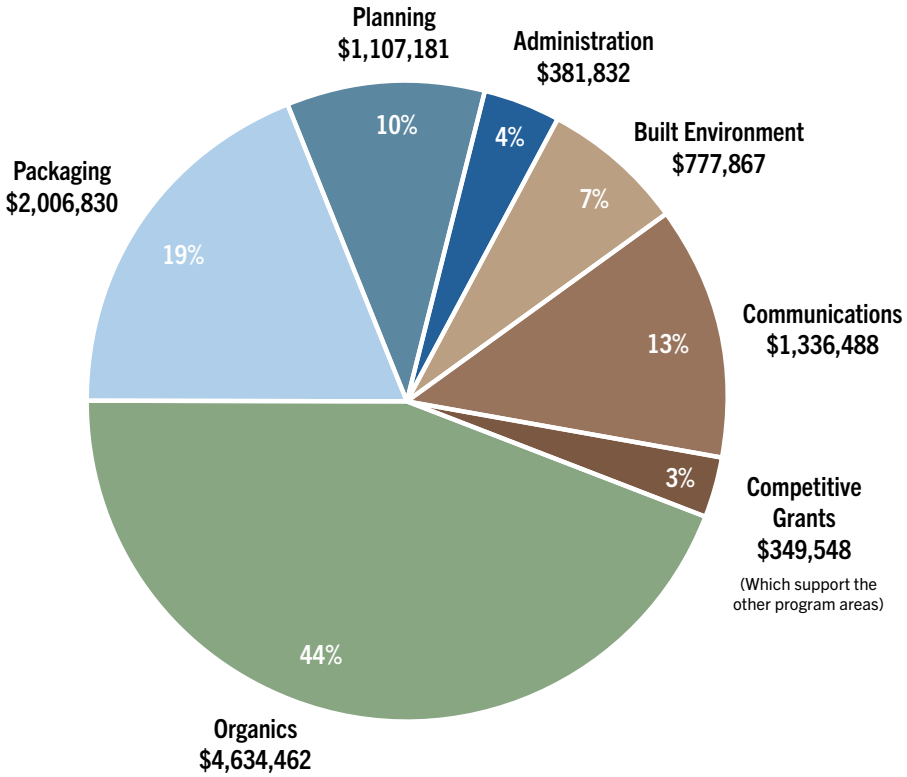
INDICATORS

This year we are adding indicators that help assess progress towards rethinking and redesigning products and materials that are problematic for our local waste and recycling systems (i.e. materials optimization). Designing products and the built environment to use materials and natural resources most efficiently, and as many times as possible, is a societal opportunity that requires long-term behavioral, technological, and economic change.

Upstream indicators are not intended to measure our progress in Alameda County. They provide insight on broader shifts in consumption patterns that can inform, validate, or redirect our efforts to prevent waste at the source and optimize local materials use. The indicators generally reflect macro-level changes impacting entire sectors. An update on each of the 2018 goals will be provided to the Board in fall 2018 during the priority setting process.

Our budget was developed around six program areas, with highlights of activities listed below. The project charters (Section IV) provide details for each project, including prior year accomplishments, objectives and targets for FY 18-19, and project budgets.

FIGURE 3: BUDGET BY TOPIC AREA



KEY PROGRAM ACTIVITIES

ORGANICS

Organics is an area of increased emphasis given the high concentration of organics in the waste stream. Discretionary (or non-mandatory) projects under this priority are broken out into two areas: Food Waste Reduction, and Compost and Mulch. This topic area includes a portion of the Mandatory Recycling Ordinance project.

FOOD WASTE REDUCTION

- Expand upon the successful Stop Food Waste consumer media and outreach campaign to increase awareness and engagement with food waste reduction strategies, leveraging regional and national efforts to change social norms around wasting food.
- Support food waste prevention and recovery (donation) in commercial and institutional food service operations through food waste tracking technology, prevention tools and training, and recovery of surplus food for donation. Work with school districts to implement districtwide food share and food donation programs to recover and redistribute K-12 edible surplus food.
- Provide grants for food waste prevention and recovery projects.
- Implement new $500,000 CalRecycle Food Waste Prevention and Rescue Grant in partnership with All In To End Hunger, Livermore Valley Joint Unified School District and Oakland Unified School District, to expand K-12 school food share and donation.

COMPOST AND MULCH

- Provide education and outreach, resources, incentives, and technical assistance for compost and mulch use to landscape professionals, member agency staff and large landholders such as the Resource Conservation District and EBMUD.
- Support and expand the partnership with compost and mulch producers and associated vendors to leverage available market opportunities and address industry challenges with a focus on reducing contamination.
- Continue the review and support of codes and standards that promote or fund the production of quality compost and mulch.
- Support landscape professionals and member agency staff implementation of the Water Efficient Landscape Ordinance (WELO), including the new compost and mulch requirements, through trainings, resources, and technical assistance.
- Complete carbon farming plan and initiate pilot project on Agency property to demonstrate the benefits of compost application on rangeland, including carbon sequestration and increased water holding capacity.

PACKAGING

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

- Implement expanded Reusable Bag Ordinance, providing outreach and education to 14,000 affected retail businesses and restaurants.
- Provide technical assistance to businesses to help them divert recyclable packaging and comply with the Mandatory Recycling Ordinance.
- Promote and incentivize reusable packaging as a preferable alternative to single-use disposables for both food service ware and commercial transport packaging.
- Research and identify opportunities to leverage packaging to prevent food waste.
- Provide technical assistance to consumer brand owners on life-cycle analysis for packaging, labeling for recyclability, and other sustainable packaging strategies.
- Document and promote best packaging practices for delivery of prepared food and meal kits.

BUILT ENVIRONMENT

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

- Provide technical and policy assistance to member agencies, highlighting the role of materials in the built environment to reduce and sequester carbon emissions and increase resiliency.
- Continue to monitor codes and standards and support policy changes that result in better optimization of materials and resources throughout the built environment.
- Develop partnerships through the Ellen MacArthur Foundation and advance local knowledge of circular economy practices in the built environment.
- Provide technical assistance and incentives to mixed construction and demolition recycling facilities to become third-party certified.
- Train member agency staff in sustainable landscaping practices and provide technical assistance for Bay-Friendly Rated Landscapes.

- Continue existing energy efficiency programs and pursue new funding opportunities and pilot projects to overcome barriers to building electrification and support a renewably powered grid, consistent with Energy Council priorities.

COMMUNICATIONS

This work area provides general oversight, coordination and technical assistance in public relations, advertising, customer research and communications. Communications supports the wide variety of outreach-based project work we do, as well as providing direct services through school and community outreach.

- Provide services in the classroom and transfer station tours for students to garner hands-on understanding of waste reduction practices, and the challenges of waste reduction in the county.
- Partner with nonprofit organizations on local waste reduction activities at the grassroots level, and provide in-person education to residents via presentations and public events.
- Produce regular electronic newsletters and topic briefs to keep stakeholders up to date on key Agency activities.
- Recognize outstanding businesses for significant achievement in waste reduction.
- Educate residents, businesses and schools with easy to understand waste reduction information via website, social media, telephone hotline, and RecycleWhere online search tool.

ADMINISTRATION

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

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

PLANNING

This area includes general planning assistance to the Agency, including strategic planning and priority setting, as well as providing input and assistance on environmental planning efforts and developing projections for the Alameda County waste stream to guide future fiscal planning efforts. This area also includes legislative tracking, analysis and advocacy.

- Review and update Agency priorities biannually and strategic plans as needed.
- Research issues and develop positions on solid-waste related planning documents; respond to waste-related Environmental Impact reports (EIRs).
- Align materials management with climate action goals.
- Make recommendations on amendments to the Countywide Integrated Waste Management Plan (CoIWMP).
- Update the CoIWMP to reflect current programs and direction of the Agency.
- Represent Agency priorities at the state level via legislative and regulatory processes. Monitor and analyze legislation with an emphasis on actions that amend the California Integrated Waste Management Act, Extended Producer Responsibility and other legislation affecting residents, businesses and partners in Alameda County.
- Increase external partnerships and develop greater capacity for seeking external funds.

NEW PROJECTS

- **3250 - Carbon Farm Planning:** This project will create a plan to implement carbon farming on the Authority property in the Altamont. Carbon farming is a method of applying compost to rangeland, which builds soil health, improves grazing and sequesters carbon in the soil.

DISCONTINUED PROJECTS

- **3220 - Disposal Reporting:** Activities under this project have been absorbed into the Finance Department's ongoing duties.
- **3440 - Waste Characterization Study:** The 2017-18 Waste Characterization Study was completed in May, 2018. Additional analysis will be folded into project 3480 - Measurement and Analysis.

II. FINANCIAL INFORMATION

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Agency expenditures for all projects in FY 18-19 total $30,838,103. This includes:

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

In keeping with the financial targets set by the Boards, the core budget for FY 18-19 is approximately $10.6 million, which is $400,000 less than the FY 17-18 budget.

TABLE 1: AGENCY BUDGET BY CATEGORY

Category	Cost
Core Budget	$10,594,210
HHW Program	$6,455,669
Externally funded projects	$8,361,282
Reserve funded projects	$103,000
Other: Pass through projects and RLF	$5,323,942
Total	**$30,838,103**

With the exception of the HHW program we call the fee funded projects over which the Boards have significant discretion the “core,” and report both core spending and core revenues as a subset of this budget. Table 3 (on page II-7) provides a list of projects included in the core. The core excludes projects over which we do not have significant spending discretion: Measure D disbursements, the Recycling Board Recycled Product Purchase Preference Program (RPPP), about $8.4 million of grant or other external funding that we expect to receive, and the countywide household hazardous waste program.

Core revenues are estimated to total approximately $10.8 million, which exceeds core expenditure by approximately $200,000. Based on revenue projections that we will update at least annually, we don’t anticipate the need for a fee increase in the near future. Through very prudent spending these past

years we have accumulated a healthy fund balance in addition to our reserves, which will provide a solid funding contingency as we work towards achieving our goals.

REVENUE

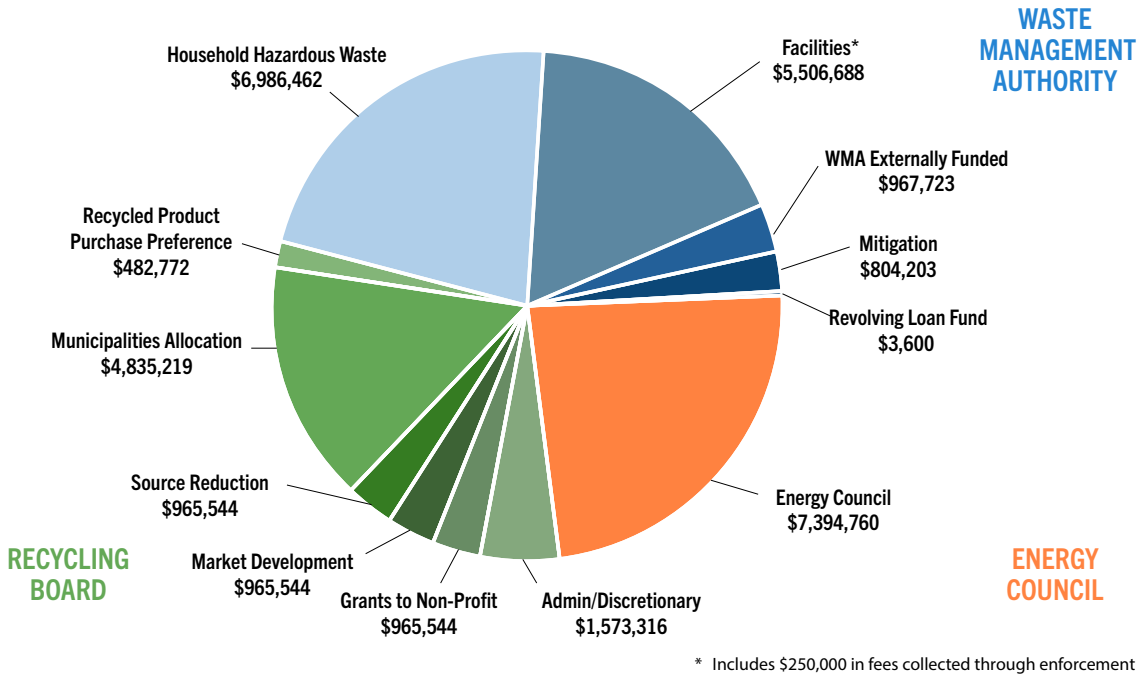
REVENUE ESTIMATES

Estimated revenue from all sources totals $31,451,375. Revenues by source are shown in Figure 4.

The Agency continues to supplement core revenues by securing external funding, which is estimated to total $8,311,282 in FY 18-19. Of this amount, $7,394,760 is Energy Council funding. The remaining $967,723 of grants, reimbursements or pass through funds to the Authority include $150,000 for the Used Oil Recycling campaign; $32,000 of Prop 84 grant funding for Bay-Friendly Water Efficient Landscapes Round III; $465,723 for the CalRecycle K-12 Grant; $20,000 for CoIWMP applications; and $300,000 for miscellaneous grants.

The miscellaneous grants project is a "placeholder" appropriation, which implements the Board-adopted grants policy allowing the Executive Director to accept grant awards and authorize corresponding expenditures of up to $50,000 per grant. This appropriation is an upper-end estimate of what these smaller grants might total in the upcoming fiscal year. These sources of revenue are (or in the case of the miscellaneous grants will be) tied to specific spending. Although many are multiple year projects, they are not considered part of the core budget.

FIGURE 4. REVENUE BY FUNDING SOURCE



* Includes $250,000 in fees collected through enforcement

Not included in the budget at this time is the proposed payment for the conservation easement at our property at the Altamont hills, which we estimate will range between $1.2 million - $1.4 million. As previously approved, a portion of those funds (approximately $600,000) will go to the Fiscal Reserve with the balance going to the Pension Liability Reserve (see pages II-9,10).

FEES

StopWaste levies various fees that help fund compliance with state and local waste reduction mandates. These fees (with the exception of the HHW fees) fund approximately 92% of the core budget for FY 18-19 and are as follows:

- **Facility Fee -** $4.34 per ton on all Alameda County solid waste landfilled within California. Funds countywide recycling, waste prevention and planning efforts.
- **HHW Fee -** $2.15 per ton disposed. Levied, pursuant to AB 939, on wastes disposed in Alameda County and all wastes generated in Alameda County transferred through an in-county solid waste facility for out-of-county disposal. Additionally, in 2014 the Authority Board adopted a separate HHW annual fee ($7.40 per residential property unit in FY 18-19) paid via property taxes to fund program continuation and expansion.
- **Measure D Landfill Surcharge -** $8.23 per ton is collected on waste disposed at the Vasco Road and Altamont Landfills. About 55% is allocated to participating Alameda County municipalities for waste reduction efforts and about 45% for specified countywide waste reduction programs including grants to nonprofit organizations, administered by StopWaste.
- **Import Mitigation Fee -** $4.53 per ton is collected on all wastes landfilled in Alameda County that originate out-of-county.

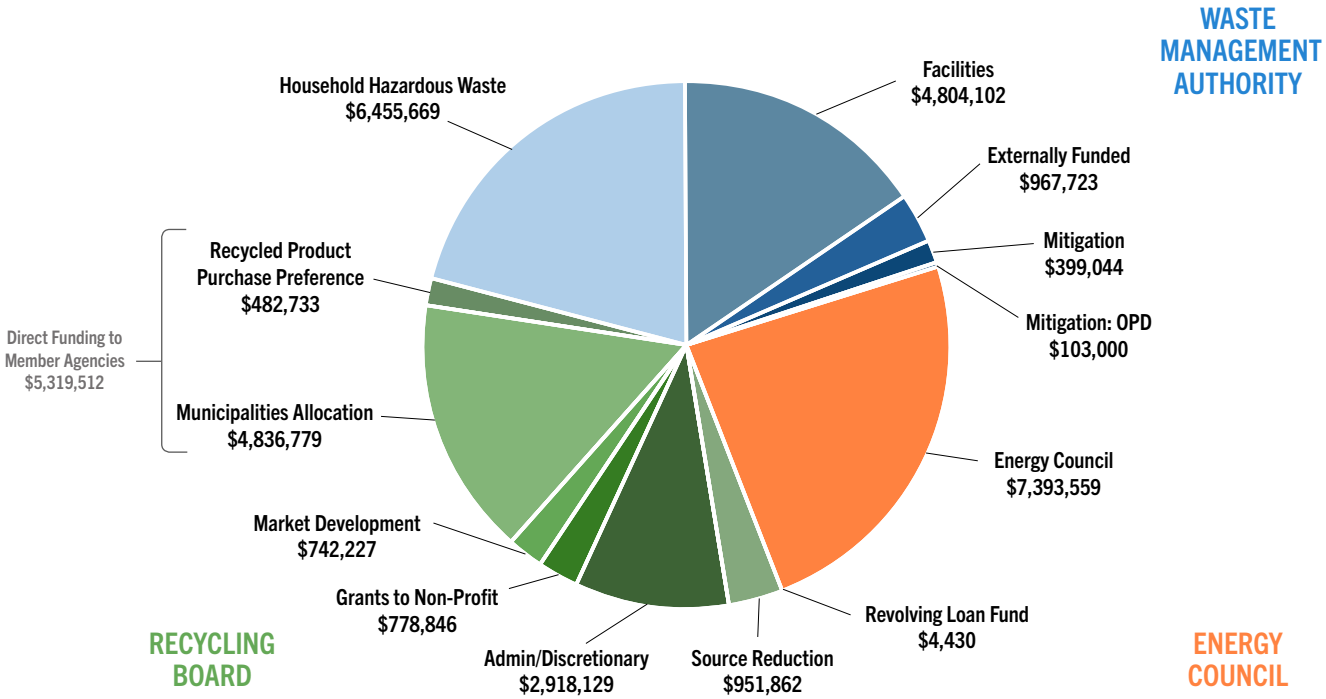
EXPENDITURES

Total expenditures for all projects in FY 18-19 are $30,838,103 (WMA portion: $12,729,538, RB portion: $10,715,006, EC portion: $7,393,559). The municipal allocation to member agencies totals $4,836,779, and the Recycled Product Purchase Preference (RPPP) and member agency pass throughs total $482,733. Core expenditures total $10,594,210.

One project (Project 1220 Food Waste Reduction) is funded in part from the Organics Processing Development reserve ($103,000). OPD funds are used for non-recurring expenses related to our increased focus on organics.

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

FIGURE 5: EXPENDITURES BY FUNDING SOURCE



WORKFORCE RELATED

The Agency engaged the services of Rewards Strategy Group (RSG) to conduct a comprehensive job classification and compensation review. The consultant's findings and recommendations by the Executive Director were presented to the Programs and Administration (P&A) Committee on April 12, 2018. At that meeting the P&A Committee recommended approval of the following:

- A new salary grade structure with an eight-step salary range and 3% increments between steps (See Appendix A)
- Reclassifications and new classifications as recommended by RSG and by the Executive Director based on the needs of the Agency, not to exceed the authorized full time equivalents (FTEs) as approved through the annual budget process. The proposed total FTEs for FY 18-19 including limited term and intermittent staff is 46.5.
- Newly adjusted salary ranges which include a 2.7% CPI increase effective the closest pay period to July 1, 2018.
- Changes to Sections 1.6, 1.6.1, 2.21, 2.2.2 B., C., and E. of the HR manual.
- Authorize staff to create or modify job descriptions as necessary.
- Changing the ED's annual review from October to July to coincide with the rest of staff.

Funding for the salary changes have been incorporated in the budget and will total approximately $270,000. The Executive Director's salary is based on her current contract, and therefore that salary change is not included in this calculation. The other items listed above will be included in the WMA budget resolution scheduled for adoption on May 23, 2018.

Staff salaries and benefits total approximately $7.4 million ($5.3 million salary and $2.1 million taxes and benefits) and represent about 24% of the Agency's total budget and about 70% of the core budget. Some staff salaries are paid from revenue outside the core, so this percentage is provided for comparison only.

NON-PROJECT COSTS (OVERHEAD)

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

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. Therefore, each charter separates both hard costs and 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.)	$3,292,745
Recycling Board Administration	$100,616
Waste Management Authority Administration	$151,084
Leave (vacation, sick leave, holiday, etc.)	$988,121
Other non-project hours (non-project staff meetings, time spent on general activities such as preparing evaluations, reviewing contracts, etc.)	$168,269
Total	**$4,700,835**

TABLE 3: CORE BUDGET

Project	Hard Costs	Labor & Overhead	Total
1020 Landscape Services And Partnerships	71,500	298,424	369,924
1150 Bay-Friendly Water Efficient Landscape Prop 84	-	60,919	60,919
1200 Packaging	140,000	200,449	340,449
1220 Food Waste Reduction	468,400	794,150	1,262,550
1250 Reusable Bag Ordinance Implementation	21,000	202,102	223,102
1260 Compost And Mulch	107,000	138,853	245,853
1350 Building Services And Partnerships	92,500	271,130	363,630
2040 Competitive Grants	235,500	114,048	349,548
2090 Mandatory Recycling Implementation	728,000	1,313,089	2,041,089
2110 Construction & Demolition Debris Recycling	34,000	134,357	168,357
2420 Business Assistance Supporting Activities	150,000	79,612	229,612
3210 Property Management	85,500	81,961	167,461
3230 Technical Advisory Committee	3,200	80,739	83,939
3240 Fee Enforcement	44,000	86,432	130,432
3250 Carbon Farm Planning Implementation	10,000	25,496	35,496
3410 General Planning	56,500	250,613	307,113
3460 Five Year Audit	-	9,504	9,504
3480 Measurement And Analysis	74,550	332,443	406,993
3510 General Agency Communication	103,000	1,233,488	1,336,488
3530 Legislation	114,000	234,076	348,076
3570 Community Based Outreach	110,200	536,032	646,232
3580 Schools Based Community Outreach	283,800	1,183,643	1,467,443
Total Core Projects	**$2,932,650**	**$7,661,560**	**$10,594,210**

FUND BALANCES AND RESERVES

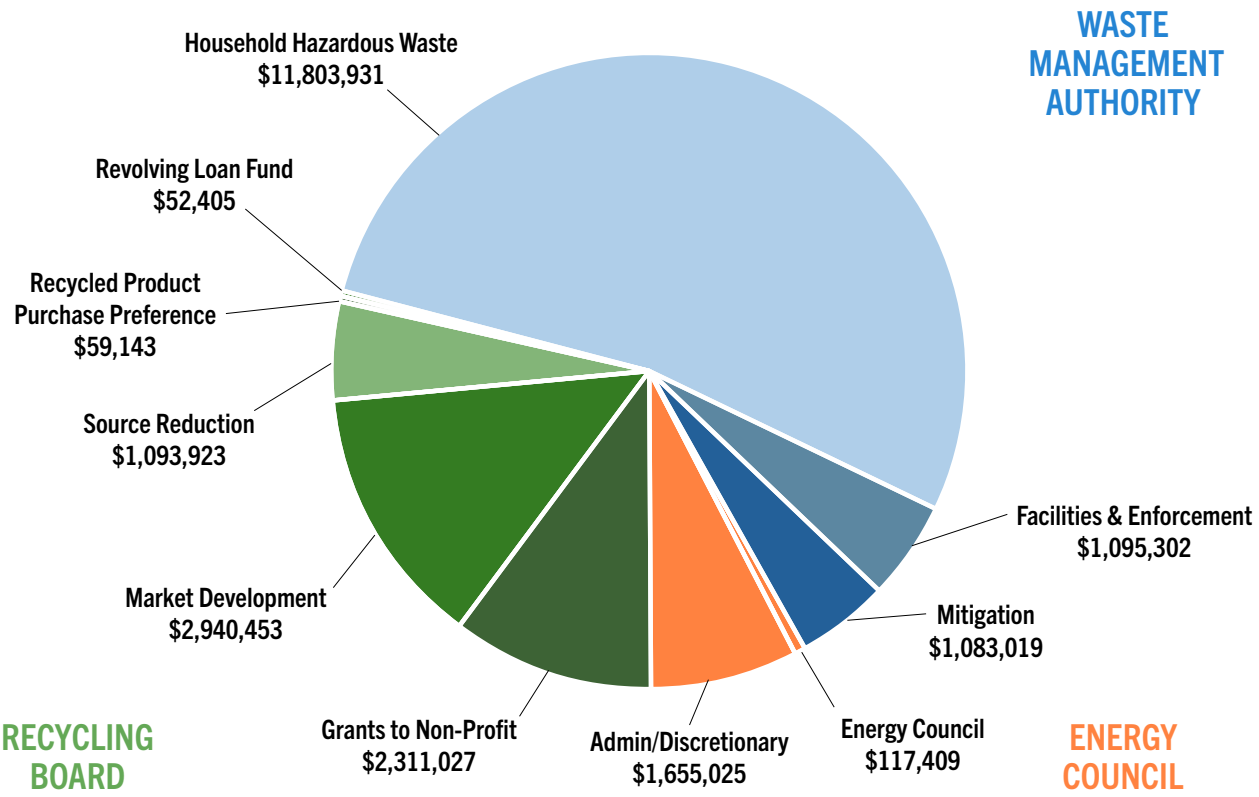
The Agency's available resources consist of both fund balances and reserves. Core fund balances are generally discretionary and can be used to help balance the budget although they are not needed this year. Reserves are funds that are set aside for specific purposes, although they can also be used to fund projects if those projects have a nexus to that particular reserve. At the end of FY 18-19 we estimate that core fund balances and reserves will total approximately $17.4 million, which is equivalent to more than 1.6 times our core budget. Once the conservation easement funding is received, this amount will total approximately $19 million.

FUND BALANCE

The Agency's fund balances available at year end are projected to total $22,211,638. Of this amount, the Authority fund balance is projected to total $13,982,251 (of which $11,803,931 are HHW fees), the Recycling Board fund balance is projected to total $8,111,978 and the Energy Council fund balance is projected to total $117,409. These fund balances should allow the Agency to fund core operations for the next several years as we continue to address both our programmatic and long-term fiscal goals.

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 which is included in the budget).

FIGURE 6: FUND BALANCES AS OF JUNE 30, 2019



RESERVES

Agency reserves will total approximately $7.2 million at the end of FY 18-19. Agency reserves, including the fiscal reserve are designated for a specific purpose and are as follows:

TABLE 4: PROPOSED RESERVES FY 18-19

Reserves	Balance
Organics Processing Development Reserve	$5,589,699
Pension Liability Reserve	$0
Fiscal Reserve	$1,512,987
5 Year Audit/Other Studies Reserve	$50,000
Building Maintenance Reserve	$50,000
Total	**$7,202,686**

THE ORGANICS PROCESSING DEVELOPMENT RESERVE

The Organics Processing Development (OPD) Reserve, established in 1998 for the development or advancement of in-county organics processing capacity or facilities, will have a balance of $5.6 million at the end of FY 18-19. Multiple facilities have gone through the CoIWMP amendment and conformance finding process and are in various stages of development with no need of Agency financing. Given that, the Agency will continue to allocate some portion of the OPD funds ($103,000 in FY 18-19) toward projects that promote increased participation in existing residential and commercial organics waste reduction programs.

Focusing more on organics diversion is consistent with the Agency's waste reduction goals, since approximately 30% by weight of Alameda County's residential and commercial garbage is compostable organics. Additionally, there are several statewide and national initiatives focused on getting organics out of the landfill, creating additional synergies for our increased efforts on organics related projects in FY 18-19.

PENSION LIABILITY RESERVE

The Pension Liability Reserve was established in 2015 to partially offset the Agency's unfunded pension liability. This reserve will be restored for a total of approximately $600,000 to $800,000 once the Agency receives payment for the conservation easement.

FISCAL RESERVE

The Fiscal Reserve was established to offset any declines in revenue that could occur during the year. This reserve will be replenished by an additional $600,000 once the Agency receives payment for the conservation easement.

In addition, we are proposing two new reserves:

FIVE-YEAR AUDIT/OTHER STUDIES RESERVE

This reserve is being 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 came from available fund balance. The need to supplement this reserve will be revisited annually.

BUILDING MAINTENANCE RESERVE

This reserve is being 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 11 years old, it is fiscally prudent to maintain a reserve for larger capital repairs. Funding for this reserve came from available fund balance. The need to supplement this reserve will be revisited annually.

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

III. FINANCIAL ATTACHMENTS

PROJECTS BY FUNDING SOURCE - CORE FUNDED - FY 18-19

		Waste Management Authority						Energy Council	Recycling Board						
	Total	Facilities & Enforcement	Mitigation : OPD	Mitigation	Externally Funded	Benchmark Fee	HHW	Energy Council	Municipality Allocation	RLF	Admin/Discretionary	Grants to Non-Profit	Source Reduction	Market Development	Recycled Product Price
		21		24	22	23	28	40	27	29	30 + 31	32	33	34	35
		Dollars in thousands: (,000)													
EXPENDITURE		Core		Core		Core					Core	Core	Core	Core	
Core Funded															
1020 - Landscape Services and Partnerships	$ 369,924	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 122	$ 248	$ -
1150 - Bay-Friendly Water Efficient Landscape Prop 84	$ 60,919	4	-	5	-	-	-	-	-	-	-	-	$ -	$ 52	-
1200 - Packaging	$ 340,449	34	-	-	-	-	-	-	-	-	-	20	$ 153	$ 133	-
1220 - Food Waste Reduction	$ 1,262,550	25	-	-	-	-	-	-	-	-	732	-	$ 442	$ 63	-
1250 - Reusable Bag Ordinance Implementation	$ 223,102	22	-	-	-	-	-	-	-	-	112	-	89	-	-
1260 - Compost and Mulch	$ 245,853	25	-	-	-	-	-	-	-	-	-	-	-	221	-
1350 - Building Services And Partnerships	$ 363,630	172	-	-	-	-	-	-	-	-	36	10	145	-	-
2040 - Competitive Grants	$ 349,548	-	-	-	-	-	-	-	-	-	-	325	-	25	-
2090 - Mandatory Recycling Implementation	$ 2,041,089	408	-	-	-	-	-	-	-	-	1,633	-	-	-	-
2110 - Construction & Demolition Debris Recycling	$ 168,357	-	-	168	-	-	-	-	-	-	-	-	-	-	-
2420 - Business Assistance Supporting Activities	$ 229,612	92	-	-	-	-	-	-	-	-	138	-	-	-	-
3210 - Property Management	$ 167,461	-	-	167	-	-	-	-	-	-	-	-	-	-	-
3230 - Technical Advisory Committee	$ 83,939	84	-	-	-	-	-	-	-	-	-	-	-	-	-
3240 - Fee Enforcement	$ 130,432	130	-	-	-	-	-	-	-	-	-	-	-	-	-
3250 - Carbon Farm Planning & Implementation	$ 35,495	35	-	-	-	-	-	-	-	-	-	-	-	-	-
3410 - General Planning	$ 307,113	249	-	58	-	-	-	-	-	-	-	-	-	-	-
3460 - Five Year Audit	$ 9,504	-	-	-	-	-	-	-	-	-	-	10	-	-	-
3480 - Measurement And Analysis	$ 406,993	41	-	-	-	-	-	-	-	-	-	366	-	-	-
3510 - General Agency Communication	$ 1,336,488	1,056	-	-	-	-	-	-	-	-	267	13	-	-	-
3530 - Legislation	$ 348,076	313	-	-	-	-	-	-	-	-	-	36	-	-	-
3570 - Community Based Outreach	$ 646,232	646	-	-	-	-	-	-	-	-	-	-	-	-	-
3580 - Schools Based Community Outreach	$ 1,467,443	1,467	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Core Projects	**$ 10,594,210**	**4,804**	**-**	**399**	**-**	**-**	**-**	**-**	**-**	**-**	**2,918**	**779**	**952**	**742**	**-**

PROJECTS BY FUNDING SOURCE - NON-CORE FUNDED - FY 18-19

		Waste Management Authority						Energy Council	Recycling Board						
	Total	Facilities & Enforcement	Mitigation : OPD	Mitigation	Externally Funded	Benchmark Fee	HHW	Energy Council	Municipality Allocation	RLF	Admin/Discretionary	Grants to Non-Profit	Source Reduction	Market Development	Recycled Product Price
		21		24	22	23	28	40	27	29	30 + 31	32	33	34	35
		----------Dollars in thousands: (,000)----------													
Externally Funded															
1153 - Bay-Friendly Water Eff. Landscape Prop 84 Rd III	$ 32,000	-	-	-	32	-	-	-	-	-	-	-	-	-	-
1347 - BayREN (Bay Regional Energy Network)	$ 6,019,444	-	-	-	-	-	-	6,019	-	-	-	-	-	-	-
1348 - PG&E Local Government Partnership	$ 715,623	-	-	-	-	-	-	716	-	-	-	-	-	-	-
1349 - Energy Council Incubator	$ 122,500	-	-	-	-	-	-	122	-	-	-	-	-	-	-
1355 - Multifamily Challenge Grant	$ 535,993	-	-	-	-	-	-	536	-	-	-	-	-	-	-
1411 - CalRecycle K - 12 Grant	$ 465,723	-	-	-	466	-	-	-	-	-	-	-	-	-	-
2311 - Used Oil Recycling Grant	$ 150,000	-	-	-	150	-	-	-	-	-	-	-	-	-	-
3021 - Miscellaneous Small Grants Administration	$ 300,000	-	-	-	300	-	-	-	-	-	-	-	-	-	-
3416 - CoIWMP Amemdments Application	$ 20,000	-	-	-	20	-	-	-	-	-	-	-	-	-	-
	$ 8,361,282	**-**	**-**	**-**	**968**	**-**	**-**	**7,394**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
HHW															
2312 - Household Hazardous Waste Facilities	$ 6,455,669	-	-	-	-	-	6,456	-	-	-	-	-	-	-	-
	$ 6,455,669	**-**	**-**	**-**	**-**	**-**	**6,456**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Other															
1210 - Recycled Product Purchase Preference	$ 482,733	-	-	-	-	-	-	-	-	-	-	-	-	-	483
2030 - Revolving Loan Fund	$ 4,430	-	-	-	-	-	-	-	-	4	-	-	-	-	-
2220 - RB Municipalities (Measure D 50%)	$ 4,836,779	-	-	-	-	-	-	-	4,837	-	-	-	-	-	-
	$ 5,323,942	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4,837**	**4**	**-**	**-**	**-**	**-**	**483**
OPD Funded Expenditure															
1220 - Food Waste Reduction	$ 103,000	-	103	-	-	-	-	-	-	-	-	-	-	-	-
	$ 103,000	**-**	**103**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Project Expenditures	**$ 30,838,103**	**$ 4,804**	**$ 103**	**$ 399**	**$ 968**	**$ -**	**$ 6,456**	**$ 7,394**	**$ 4,837**	**$ 4**	**$ 2,918**	**$ 779**	**$ 952**	**$ 742**	**$483**

REVENUE BY FUNDING SOURCE - FY 18-19

	Total	Waste Management Authority						Energy Council	Recycling Board						
		Facilities & Enforcement	Mitigation : OPD	Mitigation	Externally Funded	Benchmark Fee	HHW	Energy Council	Municipality Allocation	RLF	Admin/Discretionary	Grants to Non-Profit	Source Reduction	Market Development	Recycled Product Price
		21		24	22	23	28	40	27	29	30 + 31	32	33	34	35
		Dollars in thousands: (,000)													
REVENUE															
Tonnage revenues	10,048,139	5,342	-	362	-	-	-	-	-	-	1,448	966	966	966	-
Property and Other revenues	482,700	-	-	433	-	-	-	50	-	-	-	-	-	-	-
HHW Fees	6,836,462	-	-	-	-	-	6,836	-	-	-	-	-	-	-	-
Energy Council (Externally Funded)	7,343,560	-	-	-	-	-	-	7,344	-	-	-	-	-	-	-
WMA Externally Funded revenues	967,723	-	-	-	968	-	-	-	-	-	-	-	-	-	-
RB Municipalities (Measure D 50%) (Proj. 2220)	4,827,719	-	-	-	-	-	-	-	4,828	-	-	-	-	-	-
Recycled Product Purchase Pref. (Measure D 5%) (Proj 1210)	482,772	-	-	-	-	-	-	-	-	-	-	-	-	-	483
Interest	462,300	165	-	10	-	-	150	1	8	4	125	-	-	-	-
Total Revenues	**$ 31,451,375**	**$ 5,507**	**$ -**	**$ 804**	**$ 968**	**$ -**	**$ 6,986**	**$ 7,395**	**$ 4,835**	**$ 4**	**$ 1,573**	**$ 966**	**$ 966**	**$ 966**	**$483**
Excess Of Revenue Over Expenditure	**$ 613,272**	**$ 703**	**$ (103)**	**$ 405**	**$ -**	**$ -**	**$ 531**	**$ 1**	**$ (2)**	**$ (1)**	**$ (1,345)**	**$ 187**	**$ 14**	**$ 223**	**$ 0**

FUND BALANCE AVALABLE SUMMARY - FY 18-19

	Total	Waste Management Authority						Energy Council	Recycling Board						
		Facilities & Enforcement	Mitigation : OPD	Mitigation	Externally Funded	Benchmark Fee	HHW	Energy Council	Municipality Allocation	RLF	Admin/Discretionary	Grants to Non-Profit	Source Reduction	Market Development	Recycled Product Price
		21		24	22	23	28	40	27	29	30 + 31	32	33	34	35
		----------Dollars in thousands: (,000)----------													
Transfers (In)/Out of Reserves															
18/19 From OPD Reserve to fund Waste Prevent-Inst/Food Service (1220)	$ 103,000	$ -	$ 103	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
16/17 Unspent OPD Funds - Return back to Reserves	(154,394)	-	-	(154)	-	-	-	-	-	-	-	-	-	-	-
Closed PO1600077 - OPD Return Back To Reserves	(49,257)	-	-	(49)	-	-	-	-	-	-	-	-	-	-	-
New 5 Year Audit/Study Reserve Created	(50,000)	-	-	(5)	-	-	-	-	-	-	(45)	-	-	-	-
New Building Maintenance Reserve Created	(50,000)	-	-	(5)	-	-	-	-	-	-	(45)	-	-	-	-
Total Net Transfers	**$ (200,651)**	**$ -**	**$ 103**	**$ (214)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ (90)**	**$ -**	**$ -**	**$ -**	**$ -**
Fund Balance Available															
Beginning Fund Balance Available 7/1/17	$ 20,820,914	$ 1,163	$ -	$ 369	$ (306)	$ 41	$ 10,292	$ 114	$ 2	$ 70	$ 3,953	$ 1,808	$ 1,094	$ 2,166	$ 55
Projected Adjustments For Actuals (Revenue) 17/18 (net)	1,356,688	745		(54)			269			-	172	(29)	127	127	
Excess of Expenditures Over Revenue Budget 17/18	(274,869)	(1,368)	-	791	-	0	712	2	-	-	(945)	345	(141)	324	4
RLF Loan Repayment	41,000									41					
Other adjustments	(186,714)	(265)	-	(214)	306	76	-	-	-	(100)	(90)	-	-	100	-
Projected Fund Balance Available 7/1/18	**$ 21,757,019**	**$ 276**	**$ -**	**$ 892**	**$ -**	**$ 117**	**$ 11,273**	**$ 116**	**$ 2**	**$ 11**	**$ 3,090**	**$ 2,124**	**$ 1,080**	**$ 2,717**	**$ 59**
Ending Fund Balance Available															
RLF Loan Repayment	42,000	-	-	-	-	-	-	-	-	42	-	-	-	-	-
Less Net Reserves Transfers/Adjustments	(200,651)	117	103	(214)	-	(117)	-	-	-	-	(90)	-	-	-	-
Excess Revenue	613,272	703	(103)	405	-	-	531	1	(2)	(1)	(1,345)	187	14	223	0
Ending Fund Balance Available	**$ 22,211,640**	**$ 1,095**	**$ -**	**$ 1,083**	**$ -**	**$ -**	**$ 11,804**	**$ 117**	**$ 0**	**$ 52**	**$ 1,655**	**$ 2,311**	**$ 1,094**	**$ 2,940**	**$ 59**
Core Fund Balance	**$ 10,178,750**	**$ 1,095**		**$ 1,083**							**$ 1,655**	**$ 2,311**	**$ 1,094**	**$ 2,940**	
Other Fund Balance	**$ 12,032,889**				**$ -**	**$ -**	**$ 11,804**	**$ 117**	**$ 0**	**$ 52**					**$ 59**
WMA Fund Balance	**$ 13,982,252**	**$ 1,095**	**$ -**	**$ 1,083**	**$ -**	**$ -**	**$ 11,804**								
RB Fund Balance	**$ 8,111,977**								**$ 0**	**$ 52**	**$ 1,655**	**$ 2,311**	**$ 1,094**	**$ 2,940**	**$ 59**
EC Fund Balance	**$ 117,409**							**$ 117**							

FUND BALANCE AVAILABLE - WASTE MANAGEMENT AUTHORITY - FY 18-19

	BEG. FUND BALANCE JULY 1, 2017	NET ACTIVITY FY2017/18	ADJUST-MENTS		BEG. FUND BALANCE JULY 1, 2018	PROJECTED REVENUES	PROJECTED EXPENDITURES	TRANSFERS		ESTIMATED FUND BALANCE JUNE 30, 2019
Facility Operators Fee	$ 1,163,420	$ (622,759)	$ (265,076)	(a)	$ 275,585	$ 5,506,688	$ (4,804,102)	$ 117,131		$ 1,095,302
Benchmark Fee	41,341	194	75,596	(b)	117,131	-	-	(117,131)		$ -
Externally Funded	(306,417)	-	306,417	(a)	-	967,723	(967,723)			$ -
Mitigation	368,724	736,438	(213,651)	(c)	891,511	804,203	(502,044)	103,000	(d)	$ 1,083,019
HHW Fees	10,292,306	980,833			11,273,139	6,986,462	(6,455,669)			$ 11,803,931
Authority Total	**$ 11,559,374**	**$ 1,094,706**	**$ (96,714)**		**$ 12,557,366**	**$ 14,265,076**	**$ (12,729,538)**	**$ 103,000**		**$ 13,982,252**

(a) Close deficit Projects to Fund Balance.
(b) Closed Purchase Orders.
(c) Transfer to reserves - $154k - Unspent 16/17 OPD funding.
- $49k Closed out prior year purchase order.
- $5k New Reserve 5 Year Audit.
- $5k New Building Maintenance Reserve.
(d) Transfer $103k from Organics Processing Development (OPD) reserves.

FUND BALANCE AVAILABLE - RECYCLING BOARD - FY 18-19

		BEG. FUND BALANCE JULY 1, 2017	NET ACTIVITY FY2017/18	ADJUST-MENTS		BEG. FUND BALANCE JULY 1, 2018	PROJECTED REVENUES	PROJECTED EXPENDITURES	LOAN PRINCIPAL REPAID	ESTIMATED FUND BALANCE JUNE 30, 2019
RECYCLING BOARD	%**									
Discretionary****	15%	$ 3,952,795	$ (772,957)	$ (90,000)	(a)	$ 3,089,838	$ 1,573,316	$ (2,918,129)	$ -	$ 1,655,025
Grants to Non-Profits	10%	1,807,551	316,778			2,124,329	965,544	(778,846)		2,311,027
Source Reduction	10%	1,094,326	(14,085)			1,080,241	965,544	(951,862)		1,093,923
Market Development	10%	2,166,006	451,131	100,000	(b)	2,717,137	965,544	(742,227)		2,940,453
Recycled Prod. Purch. Prefer.	5%	54,754	4,350			59,104	482,772	(482,733)		59,143
Municipality Allocation	50%	1,560	-			1,560	4,835,219	(4,836,779)		-
Recycling Board Total		**$ 9,076,993**	**$ (14,784)**	**$ 10,000**		**$ 9,072,209**	**$ 9,787,939**	**$ (10,710,576)**	**$ -**	**$ 8,059,572**
Revolving Loan		**$ 70,235**	**$ 41,000**	**$ (100,000)**	**(e)**	**$ 11,235**	**$ 3,600**	**$ (4,430)**	**$ 42,000**	**52,405**

** Mandated percentage apportionment of revenue. Discretionary and Municipalities allocation includes interest.
**** 3% of Discretionary funds may be used to cover expenses necessary to administer the Recycling Fund.

(a) New reserves for 5 Year Audit & Building Maintenance Reserve.
(b) Transfer excess funds to Market Development.

FUND BALANCE AVAILABLE - ENERGY COUNCIL - FY 18-19

	BEG. FUND BALANCE JULY 1, 2017	NET ACTIVITY FY2017/18	ADJUST-MENTS	BEG. FUND BALANCE JULY 1, 2018	PROJECTED REVENUES	PROJECTED EXPENDITURES	TRANSFERS	ESTIMATED FUND BALANCE JUNE 30, 2019
Energy Council	$ 114,312	$ 1,897	$ -	$ 116,209	$ 7,394,760	$ (7,393,559)	$ -	$ 117,409
Energy Council Total	**$ 114,312**	**$ 1,897**	**$ -**	**$ 116,209**	**$ 7,394,760**	**$ (7,393,559)**	**$ -**	**$ 117,409**

SCHEDULE OF RESERVES - WASTE MANAGEMENT AUTHORITY - FY 18-19

	BALANCE JUNE 30, 2017	LUMP SUM PENSION LIABILITY PAYMENT APRIL 4, 2018	TRANSFERS IN UNUSED PRIOR YEAR FUNDS	PROJECTED BALANCE JULY 1, 2018	TRANSFERS IN	TRANSFERS OUT	BALANCE JUNE 30, 2019
RESERVES							
Organics Processing Development	$ 5,489,048	$ -	$ 203,651	$ 5,692,699	$ -	$ (103,000)	$ 5,589,699
Pension Liability Reserve	100,000	(100,000)		-			-
Fiscal Reserve	1,405,019	(587,013)		818,006			818,006
5 Year Audit/Study				-	50,000		50,000
Building Maintenance Reserve				-	50,000		50,000
Sub-total	**$ 6,994,067**	**$ (687,013)**	**$ 203,651**	**$ 6,510,705**	**$ 100,000**	**$ (103,000)**	**$ 6,507,705**
CONTRACTUALLY COMMITTED RESERVES							
Wmac Transportation Improvement Program (Tip)	3,441,987	(3,441,987)		-			-
Sub-total	3,441,987	(3,441,987)		-	-	-	-

SCHEDULE OF RESERVES - RECYCLING BOARD - FY 18-19

	BALANCE JUNE 30, 2017	TRANSFERS IN	BALANCE JULY 1, 2018	TRANSFERS IN	TRANSFERS OUT	BALANCE JUNE 30, 2019
Fiscal Reserve	$ 694,981	$ -	$ 694,981	$ -	$ -	$ 694,981
Total	**$ 694,981**		**$ 694,981**	**$ -**	**$ -**	**$ 694,981**

IV. PROJECT CHARTERS

1020 - LANDSCAPE SERVICES AND PARTNERSHIPS

Project #: 1020
Project Manager: Jennifer West

DESCRIPTION

Focuses on the built urban landscape to reduce the generation of waste, recycle construction waste and plant debris and incorporate recycled compost and mulch. Promotes strategic use of organic material in the landscape to build soil health, sequester carbon, create landscapes that are more resilient to climate change and conserve water and resources.

Partners with member agencies, landscape professionals and nonprofits, supporting innovative sustainable landscaping policies and standards. Provides technical assistance, grants and professional trainings to member agencies.

FY 17-18 ACCOMPLISHMENTS

- Increased Bay-Friendly Rated Landscapes to 71 within Alameda County, covering 328 acres and using approximately 14,020 tons of recycled compost and mulch.
- Increased use of sheet mulching with cardboard, compost and mulch to 39 projects covering 42 acres.
- Provided Technical Assistance to 31 landscape projects and awarded four grants.
- Provided 38 member agency staff scholarships to professional trainings and qualification, increasing total number of member agency qualified staff to 398.
- Finalized and distributed Water Efficient Landscape Ordinance (WELO) implementation tools and updated webpage for member agency staff.
- Served on ReScape California Advisory Board.
- Supported the launch of Bay-Friendly Rated Landscape Scorecard Version Four.

FY 18-19 ACTIVITIES

- Promote Water Efficient Landscape Ordinance toolkit and provide technical assistance.
- Promote scholarships and technical assistance to member agencies through e-news, case studies and an annual report.
- Manage existing grants and technical assistance to member agencies on Bay-Friendly landscape projects. Promote Bay-Friendly as a pathway to WELO compliance and develop model materials and policy for member agencies.
- Sponsor ReScape CA.
- Provide trainings and scholarships for member agency staff on Bay-Friendly Qualified Professional trainings.
- Manage project, conduct program evaluation and develop recommendations to determine the future of Project 1020.

PROJECT COST, FY 18-19

Hard Costs	Labor Plus Overhead Costs	Total Cost	FTEs
$71,500	$298,424	$369,924	1.22

FUNDING SOURCE, FY 18-19

(33) RB Source Reduction	(34) RB Market Development
$122,075	$247,849

1150 - BAY-FRIENDLY WATER EFFICIENT LANDSCAPE PROP 84

Project #: 1150
Project Manager: Kelly Schoonmaker

DESCRIPTION

Provides administrative support for Prop 84 grant funded projects related to agency goals in regionalizing Bay-Friendly landscape standards and trainings and increasing use of compost and mulch. Supports the Energy Council's goal for water and energy nexus projects. Participates in the Bay Area Integrated Regional Planning group with water agencies, flood control agencies, watershed, habitat based non-profits and resource conservation districts.

FY 17-18 ACCOMPLISHMENTS

- Completed annual report of Round I of Prop 84 funding.
- Completed final report of Prop 84 Round II program implementation.
- Completed activities for Prop 84 Round III, including Lawn to Garden Marketplace run by StopWaste and administration of the regional water rebates with 12 partner water agencies Bay Area wide.

FY 18-19 ACTIVITIES

- Serve on the Bay Area Integrated Regional Water Management Planning Coordinating Committee to seek out external funding and to leverage agency projects Bay Area wide with other key stakeholders.
- Provide support to implementation of Round 2 and 3 not covered in project 1153, such as grant administration and reporting, managing BKi and communication with water agencies, and monitoring rebate reallocations, grant and match funds.

PROJECT COST, FY 18-19

Hard Costs	Labor Plus Overhead Costs	Total Cost	FTEs
$0	$60,919	$60,919	0.34

FUNDING SOURCE, FY 18-19

(21) Facilities	(24) Mitigation	(34) RB Market Development
$4,264	$4,873	$51,781

1153 - BAY-FRIENDLY WATER EFFICIENT LANDSCAPE PROP 84 ROUND III

Project #: 1153
Project Manager: Lisa Pontecorvo

DESCRIPTION

Offers long-term water savings through a suite of water conservation programs designed to improve water use efficiency throughout the San Francisco Bay Area region.

Administers the Bay Area Program (Round III Drought Round) on behalf of a team of 12 participating agencies, and manages the grant agreement in coordination with Association of Bay Area Governments IABAG) and Metropolitan Transportation Commission (MTC). ABAG received a total of $32 million from the Department of Water Resources, of which the Bay Area Regional Drought Relief Conservation Program receives $6.0 million. $5.7 million is passed through to water agencies for rebates.

The Conservation Program implements water use efficiency Best Management Practices, which include landscape rebates, toilet/urinal rebates and direct installation, and lawn-to-garden education.

FY 17-18 ACCOMPLISHMENTS

- Apportioned and distributed grant reimbursement checks to water agencies.
- Managed consultants, communication with water agencies, rebate reallocations, and grant reporting.
- Convened in-person meetings with 12 participating agencies.
- Implemented regional Healthy Soils Lawn to Garden Marketplace working with stakeholders and retailers to promote consumer resources and rebates for sheet mulching lawns.
- Continued outreach to partner retailers, including display maintenance, site visits, and stakeholder meetings.
- Maintained and updated Lawn to Garden website.
- Completed Proposition 84 audit. California Department of Finance Office of State Audits and Evaluations concluded grant expenditures claimed and matching funds expended complied with grant agreement requirement, and grant deliverables were completed as specified in the grant agreement.

FY 18-19 ACTIVITIES

- Complete all grant deliverables and write Project Completion Report.
- Administer grant and reporting on behalf of 12 participating agencies.

PROJECT COST, FY 18-19

Hard Costs	Labor Plus Overhead Costs	Total Cost	FTEs
$32,000	$0	$32,000	0.00

FUNDING SOURCE, FY 18-19

(22) Externally Funded
$32,000

1200 - PACKAGING

Project #: 1200
Project Manager: Justin Lehrer

DESCRIPTION

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

FY 17-18 ACCOMPLISHMENTS

- Worked with a major e-commerce retailer to perform life-cycle analysis of packaging alternatives for customer shipments.
- Reached over 100 businesses to offer education about the benefits of reusable transport packaging and provide implementation assistance when needed. Awarded a total of $15,000 to three qualified reusables projects.
- Developed reusable plastic container retention and sanitation guides for small scale distributors in English, Spanish, and Chinese.
- Implemented “Rethink Disposable” campaign reaching 31 businesses, which led to four sites keeping a projected 109,000 individual single-use disposable food ware products out of the landfill and off the streets.
- Developed new before/after ReThink Disposable business case study flyer and service ware guide to improve outreach. Conducted targeted “outreach blitzes” in two commercial corridors with a high concentration of food businesses.

FY 18-19 ACTIVITIES

- Compile, evaluate and document packaging best practices for delivery of prepared food and meal kits.
- Promote new food service ware toolkit to food service providers, member agencies, school districts and other relevant end-users of single-use disposables.
- Provide sponsorship and participate in the BayROC working group to plan regional media campaigns aligned with Packaging project goals.
- Oversee delivery of ReThink Disposable program to Alameda County businesses and development of case studies.
- Administer grants, rebates, and incentives for projects that reduce packaging at the source, utilize reusable packaging, and support increased recycling of packaging, with an emphasis on food and beverage related packaging.
- Provide technical assistance in support of sustainable packaging strategies, with an emphasis on food and beverage-related opportunities.
- Supervise and coordinate technical assistance, media and outreach for Reusable Transport Packaging.

PROJECT COST, FY 18-19

Hard Costs	Labor Plus Overhead Costs	Total Cost	FTEs
$140,000	$200,449	$340,449	0.75

FUNDING SOURCE, FY 18-19

(21) Facilities	(32) RB Grant to Non Profit	(33) RB Source Reduction	(34) RB Market Development
$34,045	$20,000	$153,202	$133,202

1210 - RECYCLED PRODUCT PURCHASE PREFERENCE

Project #: 1210
Project Manager: Rachel Balsley

DESCRIPTION

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

FY 17-18 ACCOMPLISHMENTS

- Worked with Alameda County GSA to implement the MOU and provided Measure D Recycled Product Price Preference funds to undertake recycled product and EPP activities.
- Worked with Alameda County GSA on the Alameda County Public Agencies Green Purchasing Roundtable to develop tools, resources and host periodic meetings. Topics in FY 17-18 included an east county-focused workshop for implementing EPP programs and an all-county roundtable event highlighting opportunities to leverage purchasing to meet climate action goals.
- Updated EPP resources including the Traffic Control Products Fact Sheets and Guide to Green Maintenance and Operations.
- Assisted the City of Alameda with development of a proposed EPP policy.
- GSA researched and developed green and recycled-content bid specifications, and supported implementation of the following County contracts valued at $23 million: janitorial chemicals and papers, Santa Rita Jail inmate food services and toner and ink.
- GSA presented to webinar and in-person audiences totaling an estimated 500 people on green purchasing topics including sustainable food purchasing contract strategies, climate friendly purchasing tools and strategies, and general best practices in green purchasing.

FY 18-19 ACTIVITIES

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

PROJECT COST, FY 18-19

Hard Costs	Labor Plus Overhead Costs	Total Cost	FTEs
$462,988	$19,745	$482,733	0.08

FUNDING SOURCE, FY 18-19

(35) RB RPP
$482,733

1220 - FOOD WASTE REDUCTION

Project #: 1220
Project Manager: Cassie Bartholomew

DESCRIPTION

Supports the reduction of food waste generated in food service establishments, households and schools through training, technical assistance and support for food service providers; establishing food share and /or donation in commercial kitchens and cafeterias; and Stop Food Waste residential campaign.

FY 17-18 ACCOMPLISHMENTS

Smart Kitchen Initiative (SKI)

- Developed Food Donation Guide for Businesses.
- Recovered 3,219 pounds of prepared food for donation through partnership with the Eat Real.
- Awarded three Food Recovery Grants to food recovery organizations.

Smart Cafeteria Initative (SCI)

- Trained Alameda Unified staff on district-wide food share policy, issued food share supplies to 10 schools and launched 1st Stop Food Waste School Challenge in OUSD.
- Reached 250 students and their families through 4Rs SAP Food Rescuer Action Project.
- Secured a $500,000 grant from CalRecycle to support SCI implementation.

Stop Food Waste Campaign

- Launched interactive tabling activities and community outreach kits for member agencies, events, and other food waste reduction outreach throughout the region and country.
- Presented at 35 community events, reaching 1,600 residents through workshops, presentations, trainings, and farmers markets.
- Piloted first outreach event paired with SFW consumer-facing business materials at Eat Real.
- Partnered with Edible East Bay to promote SFW campaign.
- Developed video series to increase reach of SFW campaign.

FY 18-19 ACTIVITIES

- Oversee and evaluate impact of Stop Food Waste media and outreach campaign.
- Identify new partnerships and approaches to strengthen food recovery (food donation) in county.
- Recruit and train SKI businesses upon request, evaluate SKI approach and align with food recovery priority/goal.
- Manage Stop Food Waste Community Outreach grantees.
- Support three school district food share and/or donation programs.

PROJECT COST, FY 18-19

Hard Costs	Labor Plus Overhead Costs	Total Cost	FTEs
$571,400	$794,150	$1,365,550	4.05

FUNDING SOURCE, FY 18-19

(21) Facilities	(31) RB Discretionary	(33) RB Source Reduction	(34) RB Market Development	(24) Mitigation
$25,251	$732,279	$441,892	$63,127	$103,000

1250 - REUSABLE BAG ORDINANCE IMPLEMENTATION

Project #: 1250
Project Manager: Meri Soll

DESCRIPTION

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

FY 17-18 ACCOMPLISHMENTS

- Developed and distributed letters and outreach materials to 14,000 affected entities to inform them of the newly expanded law and compliance requirements.
- Conducted technical assistance visits to over 1,500 affected stores and eating establishments.
- Developed progressive inspection protocol for new complaint based inspection process.
- Conducted store surveys at 100 affected entities and collected and analyzed bag purchasing data to assess the impacts of ordinance, which shows consumer behavior continuing to trend in the right direction.

FY 18-19 ACTIVITIES

- Collect and report bag purchasing data from external partners.
- Continue store inspections.
- Respond to complaints and inquiries by the general public.
- Manage bag compliance issues including working with bag vendors and manufacturers. Coordinate with CalRecycle compliant bag listing as needed.
- Direct parking lot surveys and store observations to assess ordinance effectiveness.

PROJECT COST, FY 18-19

Hard Costs	Labor Plus Overhead Costs	Total Cost	FTEs
$21,000	$202,102	$223,102	1.00

FUNDING SOURCE, FY 18-19

(21) Facilities	(31) RB Discretionary	(33) RB Source Reduction
$22,310	$111,551	$89,241

1260 - COMPOST AND MULCH

Project #: 1260
Project Manager: Kelly Schoonmaker

DESCRIPTION

Focuses on increasing the availability, access to and quality of local, recycled bulk compost and mulch. Through a combination of strategic partnerships and in-house efforts, this project provides education to landscape professionals, public agencies, and home gardeners; promotes local compost and mulch vendors and producers; and works to create, support and enforce policies that increase the availability and use of quality compost and mulch.

FY 17-18 ACCOMPLISHMENTS

- Trained approximately 300 public and private landscape professionals on the use of compost and mulch.
- Conducted one-day Water Efficient Landscape Ordinance (WELO) workshops in partnership with PG&E, leveraging the requirements of the ordinance to educate landscape professionals and public agency staff about the use of compost and mulch.
- Reduced the number of WELO workshops to one by sharing our curriculum with other organizations, including USGBC North Bay/Sonoma County Water District, Los Angeles Metropolitan Water District, and California Landscape Contractors Association (CLCA). CLCA offered five WELO workshops (including three in the Bay Area) based on our curriculum highlighting the importance of compost and mulch in water conservation.
- Directly reached 130 people through StopWaste Environmental Educator Training (SWEET), schools, and partner lawn parties, garden maintenance workshops in Alameda, Berkeley, Fremont, Livermore, Oakland, and San Leandro. Converted over 20,000 square feet of lawn, using 45 cubic yards of compost and 100 cubic yards of mulch. Diverted 20 tons of green waste from landfill, saving over 250,000 gallons of water per year.
- Began carbon farm planning for WMA Property in partnership with the Alameda County Resource Conservation District, who received a grant from the Department of Water Resources to create and pilot carbon farm plans in the county. Planning will continue into next fiscal year, followed by implementation of a pilot project on WMA Property.

FY 18-19 ACTIVITIES

- Provide education on compost and mulch use to 500 public agency staff and landscape industry professionals through ten “Lunch and Learns” and three larger workshops.
- Cultivate partnerships through participation in groups such as the California Organics Recycling Council, as well as sponsorships, grants and/or collaborations with other industry organizations and partners, such as EBMUD and PG&E.
- Monitor and engage in advocacy on state codes, regulations and policies relating to compost and mulch, such as the CA Water Efficient Landscape Ordinance and SB 1383 Short Lived Climate Pollutants Act Rulemaking.
- Update, maintain, and promote online resources for compost, mulch, sheet mulching, and WELO compliance.

PROJECT COST, FY 18-19

Hard Costs	Labor Plus Overhead Costs	Total Cost	FTEs
$107,000	$138,853	$245,853	0.57

FUNDING SOURCE, FY 18-19

(21) Facilities	(34) RB Market Development
$24,585	$221,268

1347 - BAYREN (BAY REGIONAL ENERGY NETWORK)

Project #: 1347
Project Manager: Karen Kho

DESCRIPTION

The Bay Area Regional Energy Network is a partnership between the agency, Association of Bay Area Governments (ABAG) 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. This is a multi-year program that is authorized by the California Public Utilities Commission and is contracted annually.

FY 17-18 ACCOMPLISHMENTS

- Implemented regional multifamily program, with average project energy savings of 15 percent. Provided incentives to 579 units in Alameda County and to a total of 5,195 in the Bay Area region.
- Conducted multifamily outreach in Alameda County, including four property owner workshops (Berkeley, Livermore, Newark and Oakland) and two direct mail campaigns, two feature length articles and two "Green Sheet" appearances in East Bay Rental Housing magazine.
- Conducted single family outreach throughout Alameda County, including five homeowner events and eight realtor/contractor events.
- Scheduled two local trainings on new energy code and promoted quarterly regional forums on green building and energy policy.
- Supported local governments in considering Residential Energy Assessment and Disclosure policies.
- Enrolled 37 new Home Energy Score assessors and provided quality assurance for 695 scores.
- Co-financed four multifamily upgrade projects with regional lender California Community Reinvestment Corporation.

FY 18-19 ACTIVITIES

- Lead the Home Energy Score program in partnership with BayREN.
- Manage the operations of the regional multifamily rebate program and financing programs.
- Represent Alameda County jurisdictions in nine-county regional partnership.
- Conduct local outreach in Alameda County for the single-family, multifamily, codes and standards and financing programs.
- Provide regulatory assistance to ABAG to support BayREN programs and funding opportunities.
- Participate in California Public Utilities Commission regulatory proceedings and evaluation studies on behalf of the multifamily program.

PROJECT COST, FY 18-19

Hard Costs	Labor Plus Overhead Costs	Total Cost	FTEs
$5,459,500	$559,944	$6,019,444	3.48

FUNDING SOURCE, FY 18-19

(40) Energy Council
$6,019,444

1348 - PG&E LOCAL GOVERNMENT PARTNERSHIP

Project #: 1348
Project Manager: Jennifer West

DESCRIPTION

Convenes the East Bay Energy Watch Strategic Advisory Committee (EBEW SAC), which is the advisory body of a two-county Local Government Partnership funded by PG&E. Supports strategic planning, tracks and provides updates on California Public Utility Commission (CPUC) and California Energy Commission (CEC) regulatory activities, and administers stipends and pass-through funding to local governments. Helps ensure policy coordination, equitable resource allocation and communication among Alameda County local governments, and between Alameda and Contra Costa Counties.

Provides recommendations to the SAC on how to enrich programmatic offerings to small-medium businesses, municipalities and residential sectors operating in both Alameda and Contra Costa Counties. Conducts Green House Gas (GHG) Data Inventory support and innovative pilot programs in both Alameda and Contra Costa Counties. Supports and delivers programmatic outreach.

FY 17-18 ACCOMPLISHMENTS

- Administered East Bay Energy Watch Strategic Advisory Committee.
- Managed Strategic Energy Resource pilot programs.
- Issued local government stipends totaling $60,000.
- Coordinated small commercial incentive programs with Green Business program.

FY 18-19 ACTIVITIES

- Coordinate EBEW program activity with BayREN, East Bay Community Energy and the Energy Council and StopWaste.
- Participate in CPUC and CEC regulatory proceedings.
- Execute agreements and administer pass-through funding to consultants and local governments in Alameda and Contra Costa Counties from PG&E.
- Conduct strategic planning and provide technical oversight on pilot projects funded through Strategic Energy Resources.
- Convene East Bay Energy Watch Strategic Advisory Committee of jurisdictions in Alameda and Contra Costa Counties.

PROJECT COST, FY 18-19

Hard Costs	Labor Plus Overhead Costs	Total Cost	FTEs
$582,000	$133,623	$715,623	0.73

FUNDING SOURCE, FY 18-19

(40) Energy Council
$715,623

1349 - ENERGY COUNCIL INCUBATOR

Project #: 1349
Project Manager: Karen Kho

DESCRIPTION

This project supports strategic planning, proposal development and pilot projects for Energy Council priority areas. The two-year list of priorities will be revisited this fiscal year in conjunction with the Energy Council Technical Advisory Group. Administrative charges that are specific to the Energy Council are also housed in this project.

FY 17-18 ACCOMPLISHMENTS

- Supported member agencies with analysis of Climate Action Plan 1.0 debrief and facilitated conversations regarding 2.0 plans
- Convened a local government forum on fuel switching with Green Cities California.
- Coordinated with East Bay Community Energy staff.

FY 18-19 ACTIVITIES

- Serve on the Board of the Local Government Sustainable Energy Coalition.
- Support member agencies with the energy portions of their Climate Action Plans.
- Facilitated priority setting for the next two-year period.

PROJECT COST, FY 18-19

Hard Costs	Labor Plus Overhead Costs	Total Cost	FTEs
$67,244	$55,256	$122,500	0.27

FUNDING SOURCE, FY 18-19

(40) Energy Council
$122,500

1350 - BUILDING SERVICES AND PARTNERSHIPS

Project #: 1350
Project Manager: Miya Kitahara

DESCRIPTION

Promotes material use efficiency and circularity in the built environment by influencing planning, design, construction and maintenance. Partners with building industry organizations to ensure that materials management issues are addressed in current research, rating systems and other market transformation tools. Provides technical and policy assistance to member agencies and supports local climate action planning and implementation. Advances industry understanding of the climate change impacts of materials in the built environment.

FY 17-18 ACCOMPLISHMENTS

- Produced local government primer on material optimization and circularity in the built environment in partnership with Arup and Ellen MacArthur Foundation.
- Produced member agency tools to facilitate inclusion of consumption-based (waste prevention) greenhouse gas emissions strategies in climate action planning.
- Assisted the City of Alameda and County of Alameda in developing climate adaptation measures for inclusion in their Hazard Mitigation, Climate Action, or General Plans.
- Delivered conference presentations on embodied carbon emissions in materials to elevate the importance of materials management as a climate action strategy.
- Maintained industry partnership with Built It Green and served on Board.
- Maintained key partnership with US Green Building Council and initiated strategic partnership with Carbon Leadership Forum.

FY 18-19 ACTIVITIES

- Coordinate Energy Council Technical Advisory Group and prioritize policy issues.
- Assist member agencies to integrate materials management into climate action planning for greenhouse gas emissions mitigation and climate change resiliency.
- Maintain or initiate strategic industry partnerships to promote concepts of material optimization and embodied carbon.
- Assist member agencies to operationalize circular economy principles in the built environment.
- Maintain industry partnership with Built It Green and serve on Board.

PROJECT COST, FY 18-19

Hard Costs	Labor Plus Overhead Costs	Total Cost	FTEs
$92,500	$271,130	$363,630	1.04

FUNDING SOURCE, FY 18-19

(21) Facilities	(31) RB Discretionary	(32) RB Grant to Non Profit	(33) RB Source Reduction
$171,815	$36,363	$10,000	$145,452

1355 - MULTI-FAMILY CHALLENGE GRANT

Project #: 1355
Project Manager: Ben Cooper

DESCRIPTION

Advances key strategies connected to the Existing Buildings Energy Efficiency Action Plan specific to the multifamily sector, in order to realize the significant savings embedded in the multifamily sector. There are more than 2.4 million existing multifamily dwelling units in California, which represents 23 percent of California total housing units. In addition, according to the Low-Income Barriers Study (CEC 2016) over 47 percent of low-income residents in California live in multifamily units.

The project will accelerate multifamily building upgrades by 1) enabling broader consideration of multifamily energy assessment ordinances; 2) ensuring that AB 802 benchmarking and disclosure is feasible in the multifamily sector; and 3) leveraging market-based mechanisms for building energy transparency and financing.

This project is funded by a California Energy Commission Local Government Challenge grant focused on "Accelerating Multifamily Building Upgrades."

FY 17-18 ACCOMPLISHMENTS

- Provided benchmarking technical assistance to multifamily building owners throughout the Bay Area.
- Convened technical task forces to review potential Low Cost Assessment Tools.
- Initiated Rental Housing Potential Study that will assess multifamily rental inspection policies across the state as a point of entry for energy efficiency assessments.
- Initiated policy assistance to the cities of Berkeley, Hayward and Oakland.

FY 18-19 ACTIVITIES

- Develop recommendations to improve tenant access to energy efficiency data.
- Complete Rental Housing Potential Study.
- Develop Low Cost Assessment Tool and piloted its use in the City of Berkeley.
- Complete report on housing finance coordination.
- Develop Multifamily Benchmarking Best Practices Guide.
- Provide policy assistance to the cities of Hayward and Oakland.

PROJECT COST, FY 18-19

Hard Costs	Labor Plus Overhead Costs	Total Cost	FTEs
$212,500	$323,493	$535,993	1.96

FUNDING SOURCE, FY 18-19

(40) Energy Council
$535,993

1411 - CALRECYCLE K-12 GRANT

Project #: 1411
Project Manager: Cassie Bartholomew

DESCRIPTION

CalRecycle Food Waste Prevention and Rescue Grant's K-12 Smart Cafeteria Initiative will reduce wasted food in Oakland and Livermore Unified school cafeterias, address hunger and lower overall greenhouse gas emissions through the expansion of existing school food share tables in school cafeterias and the establishment of new food waste prevention and rescue projects to donate edible food to feed people and reduce the amount of California-generated food materials being sent to landfill.

FY 17-18 ACCOMPLISHMENTS

This is a new project for FY 18-19.

FY 18-19 ACTIVITIES

- Partner with Oakland Unified School District, Livermore Valley Joint Unified School District and All In to End Hunger to implement the Alameda County's K-12 Schools Smart Cafeteria Initiative.
- Establish food donation through All In's food recovery program, providing a sustainable career pathway for individuals with barriers to employment, empowering them to help reduce food insecurity in their communities.
- Implement school-wide challenges that include plate waste studies and waste audits, classroom curriculum, and outreach into student's households to reduce the disposal of edible food to landfill through prevention, donation and composting residuals.

PROJECT COST, FY 18-19

Hard Costs	Labor Plus Overhead Costs	Total Cost	FTEs
$453,611	$12,112	$465,723	0.08

FUNDING SOURCE, FY 18-19

(22) Externally Funded
$465,723

2030 - REVOLVING LOAN FUND

Project #: 2030
Project Manager: Meri Soll

DESCRIPTION

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

FY 17-18 ACCOMPLISHMENTS

- Retained loan servicing company.

FY 18-19 ACTIVITIES

- Ensure loan recipient’s loan is serviced on a timely basis. Review loan servicing documents.

PROJECT COST, FY 18-19

Hard Costs	Labor Plus Overhead Costs	Total Cost	FTEs
$300	$4,130	$4,430	0.01

FUNDING SOURCE, FY 18-19

(29) RB Revolving Loans
$4,430

2040 - COMPETITIVE GRANTS

Project #: 2040
Project Manager: Meri Soll

DESCRIPTION

Provides funding for qualified organizations to implement programs with diversion impacts in Alameda County. Grants offered include:

Reuse Operating Grants - Up to $20,000 to support ongoing reuse activities. For-profit entities may apply for grants if they operate a re-use entity.

Competitive Grants - $20,000-$45,000 to support one-time larger projects.

Mini-Grants - Up to $5,000 to all types of businesses, municipalities, and non-profits for projects incorporating the 4Rs.

Charity Thrift Grants - Up to $15,000 to thrift stores operating in Alameda County (to offset the cost of illegal dumping at their facilities).

FY 17-18 ACCOMPLISHMENTS

- Hosted stakeholder meeting for reuse, repair and recovery organizations to develop networking opportunities and better understand the industry.
- Streamlined grant application to enable potential grantees to complete one central application.
- Conducted outreach activities to solicit grant applicants.
- Issued grant application for FY 17-18 funding. Completed site tours to potential grantees to assess capacity and alignment with program goals.
- Processed and managed grant funding agreements for several different grant focus areas, ensuring deliverables and schedules were properly met.
- Anticipate distributing $200,000 in grants by end of FY 17-18.

FY 18-19 ACTIVITIES

- Promote grant program via updated mailing lists, grassroots outreach and social marketing websites.
- Review all grant applications. Distribute applications to appropriate staff members for review and comment. Conduct site tour and follow up activities for potential grantees.
- Conduct quarterly stakeholder meetings to develop networking opportunities for non-profits involved with similar missions, with a focus on reuse/repair/recovery infrastructure in Alameda County.
- Coordinate selected grantees to provide updates to Recycling Board (as requested).
- Complete funding agreements with selected grant recipients. Monitor grant funding agreements to ensure deliverables are being met and on schedule. Visit applicants periodically.

PROJECT COST, FY 18-19

Hard Costs	Labor Plus Overhead Costs	Total Cost	FTEs
$235,500	$114,048	$349,548	0.39

FUNDING SOURCE, FY 18-19

(32) RB Grant to Non Profit	(34) RB Market Development
$324,548	$25,000

2090 - MANDATORY RECYCLING IMPLEMENTATION

Project #: 2090
Project Manager: Rachel Balsley

DESCRIPTION

Implements Mandatory Recycling Ordinance 2012-01 (MRO). Ordinance covers multi-family buildings with five or more units, commercial accounts, and in-county transfer stations and landfills. Also implements WMA Ordinance 2008-01 (Plant Debris Landfill Ban) countywide. As of July, 2018, all but one member agency will be fully-opted in to both Phase 1 and 2 of the Ordinance, covering both recyclables and organics.

FY 17-18 ACCOMPLISHMENTS

- Conducted over 11,000 inspections of covered commercial and multi-family accounts.
- Mailed ordinance notification and warning letters to covered account holders based on violations found during inspections, as well as general enforcement letters to other commercial accounts.
- Issued more than 300 citations to covered account holders for violations found during inspections, with approval of jurisdictions' representatives.
- Reached out to more than 800 commercial accounts with waste reduction and compliance technical assistance. Priority given to accounts requesting assistance or receiving enforcement letters.
- Provided assistance to multi-family properties implementing organics collection upon request.
- Continued outreach regarding Phase 2 requirements, including direct mail to newly covered accounts and those with new requirements as of July 1, 2017 or January 1, 2018 (Fremont, Newark, and Union City).

FY 18-19 ACTIVITIES

- Reach out to covered accounts, haulers, member agencies, chambers and associations regarding MRO requirements and support materials.
- Conduct activities to enforce the MRO requirements, including conducting routine inspections and sending enforcement letters.
- Provide technical assistance to at least 600 businesses and multi-family properties to help them divert recyclables and organics and comply with the MRO.

PROJECT COST, FY 18-19

Hard Costs	Labor Plus Overhead Costs	Total Cost	FTEs
$728,000	$1,313,089	$2,041,089	6.05

FUNDING SOURCE, FY 18-19

(21) Facilities	(31) RB Discretionary
$408,218	$1,632,871

2110 - CONSTRUCTION & DEMOLITION DEBRIS RECYCLING

Project #: 2110
Project Manager: Meri Soll

DESCRIPTION

Offers technical assistance to member agencies to support Construction & Demolition Debris (C&D ordinance and code implementation, including incorporating Green Halo (a web based C&D tracking tool) into jurisdiction permitting systems. Acts as a liaison with both regional entities and member agencies and processing facilities to encourage third party certifications at mixed C&D facilities used by Alameda County contractors. Coordinates with local C&D facilities regarding diversion reporting. Provides technical assistance and outreach to the construction industry to increase jobsite recycling and deconstruction activities. Works with the building material reuse industry to promote reuse.

FY 17-18 ACCOMPLISHMENTS

- Hosted C&D working group meetings to provide support to member agencies regarding CALGreen building code C&D recycling requirements.
- Continued to work with regional entities and mixed C&D facilities to promote importance of a comprehensive third party facility certification program for the region.
- Developed incentive program for mixed C&D processing facilities to receive third party certification. Three facilities signed on for incentive program.
- Worked with jurisdictions to require use of third party certified facilities.

FY 18-19 ACTIVITIES

- Provide support to C&D industry regarding best practices and resources to divert C&D.
- Coordinate with regional entities on third party facility certification issues.
- Outreach to facilities/site tours to solicit mixed C&D facilities to participate in 3rd party certification Incentive Program.

PROJECT COST, FY 18-19

Hard Costs	Labor Plus Overhead Costs	Total Cost	FTEs
$34,000	$134,357	$168,357	0.43

FUNDING SOURCE, FY 18-19

(24) Mitigation
$168,357

2220 - MEASURE D DISBURSEMENT

Project #: 2220
Project Manager: Meri Soll

DESCRIPTION

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

FY 17-18 ACCOMPLISHMENTS

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

FY 18-19 ACTIVITIES

- Review Member Agency Annual Data Reports to determine compliance with Board standards and assess eligibility of all participating agencies.
- Solicit and receive Measure D Annual Expenditure reports from all participating agencies; evaluate reports for compliance with eligibility, spending, and fund accumulation polices adopted by the Recycling Board.
- Make all quarterly disbursements in a timely manner.

PROJECT COST, FY 18-19

Hard Costs	Labor Plus Overhead Costs	Total Cost	FTEs
$4,836,779	$0	$4,836,779	0.00

FUNDING SOURCE, FY 18-19

(27) RB Municipalities
$4,836,779

2311 - USED OIL RECYCLING GRANT

Project #: 2311
Project Manager: Robin Plutchok

DESCRIPTION

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

FY 17-18 ACCOMPLISHMENTS

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

FY 18-19 ACTIVITIES

- Implement countywide media campaign promoting used oil and filter recycling with funds contributed from member agency block grant funds.
- Coordinate with member agencies to ensure receipt of block grant contributions.

PROJECT COST, FY 18-19

Hard Costs	Labor Plus Overhead Costs	Total Cost	FTEs
$150,000	$0	$150,000	0.00

FUNDING SOURCE, FY 18-19

(22) Externally Funded
$150,000

2312 - HOUSEHOLD HAZARDOUS WASTE FACILITIES

Project #: 2312
Project Manager: Pat Cabrera

DESCRIPTION

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

FY 17-18 ACCOMPLISHMENTS

- Promoted program through direct mail, targeted online media buys and social media.
- Updated the HHW website which resulting in a doubling of page visits for the facilities and one day events
- Hosted 10 one-day events serving an estimated 4,800 households.
- Alameda County facilities planning on serving approximately 52,000 households this year.
- Fremont expected to significantly exceed performance goal of 13,000 households per year.
- Worked with County Assessor to implement HHW fee on property taxes, and sent bills to property owners who are exempt from property taxes.

FY 18-19 ACTIVITIES

- Plan on expanding operations (opening an additional day) at the Livermore and Hayward facility to address capacity issues and/or to help increase participation.
- Manage the legal and operational relationships with the four HHW facilities as per the terms of the MOUs.
- Ensure timely delivery of data to the assessor's office for the HHW fee to appear on the property tax bills and continue collection of the fee from property owners that are exempt from property taxes or did not receive a bill.
- Continue to promote one events and the facilities through direct mail, targeted online media buys and social media.

PROJECT COST, FY 18-19

Hard Costs	Labor Plus Overhead Costs	Total Cost	FTEs
$6,293,898	$161,771	$6,455,669	0.49

FUNDING SOURCE, FY 18-19

(28) HHW Fees
$6,455,689

2420 - BUSINESS ASSISTANCE SUPPORTING ACTIVITIES

Project #: 2420
Project Manager: Rachel Balsley

DESCRIPTION

Provides indoor food scraps bins worth up to $500 per site to businesses and multi-family properties through the Free Indoor Food Scraps Bin Program. (This project previously also housed the sub-projects of the development of new diversion support materials for high organics-generating business sectors and the provision of support for waste stream diversion infrastructure projects at public schools. Schools diversion infrastructure has been moved to Schools Outreach Project as of FY 18-19.)

FY 17-18 ACCOMPLISHMENTS

- Approved over 800 businesses and multi-family properties for free indoor food scrap bins.
- Completed development of support materials specific to high organics-generating business sectors.
- Supported priority partner school districts with assistance or diversion infrastructure.

FY 18-19 ACTIVITIES

- Provide free indoor food scraps bins to eligible businesses and multi-family properties.

PROJECT COST, FY 18-19

Hard Costs	Labor Plus Overhead Costs	Total Cost	FTEs
$150,000	$79,612	$229,612	0.39

FUNDING SOURCE, FY 18-19

(21) Facilities	(31) RB Discretionary
$91,845	$137,767

3021 - MISCELLANEOUS SMALL GRANTS ADMINISTRATION

Project #: 3021
Project Manager: Patricia Cabrera

DESCRIPTION

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

FY 17-18 ACCOMPLISHMENTS

- No grants received in FY16/17.

FY 18-19 ACTIVITIES

PROJECT COST, FY 18-19

Hard Costs	Labor Plus Overhead Costs	Total Cost	FTEs
$300,000	$0	$300,000	0.00

FUNDING SOURCE, FY 18-19

(22) Externally Funded
$300,000

3210 - PROPERTY MANAGEMENT

Project #: 3210
Project Manager: Kelly Schoonmaker

DESCRIPTION

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

FY 17-18 ACCOMPLISHMENTS

- Maintained property and managed leases and cattle grazing licenses.
- Completed lease renewals and new licenses.
- Completed Conservation Easement Development.

FY 18-19 ACTIVITIES

- Represent the WMA as Property Manager in all transactions and in management of WMA Property.
- Oversee property maintenance and manage easements, leases, and licenses on WMA property.
- Collect revenue from lessees and licensees.
- Oversee carbon farming project on Agency property, including planning, implementation of pilot project, and seeking funding for project expansion.

PROJECT COST, FY 18-19

Hard Costs	Labor Plus Overhead Costs	Total Cost	FTEs
$85,500	$81,961	$167,461	0.29

FUNDING SOURCE, FY 18-19

(24) Mitigation
$167,461

3230 - TECHNICAL ADVISORY COMMITTEE

Project #: 3230
Project Manager: Meghan Starkey

DESCRIPTION

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

FY 17-18 ACCOMPLISHMENTS

- Held monthly meetings of the TAC.
- Solicited input on implementation of Agency projects, including the reusable bag ordinance, mandatory recycling ordinance and benchmark report.
- Provided regular updates to TAC on agency programs of interest.
- Convened monthly meetings of sub-group to review draft regulations for SB1383 and facilitate member agency input to CalRecycle in coordination with StopWaste input.

FY 18-19 ACTIVITIES

- Provide regular updates to TAC on Agency programs.
- Facilitate regular meetings of the TAC sub-group regarding implementation of SB1383.
- Solicit input on initiatives of the Agency, including implementation of priority projects.
- Facilitate monthly TAC meetings.

PROJECT COST, FY 18-19

Hard Costs	Labor Plus Overhead Costs	Total Cost	FTEs
$3,200	$80,739	$83,939	0.26

FUNDING SOURCE, FY 18-19

(21) Facilities
$83,939

3240 - FEE ENFORCEMENT

Project #: 3240
Project Manager: Todd High

DESCRIPTION

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

FY 17-18 ACCOMPLISHMENTS

- Processed reports and payments from haulers reporting tons from Alameda County that were disposed of in non-Alameda County facilities.
- Conducted investigations and initiated enforcement against haulers not reporting or remitting Facility Fees.

FY 18-19 ACTIVITIES

- Represent Authority on statutory fee administration and authorization to regulated parties, governmental entities, legal counsels, CalRecycle and other parties, as needed.
- Manage hauler landfill data and coordinate same with the Disposal Reporting System.
- Investigate fee avoidance and work to bring hauler into compliance.

PROJECT COST, FY 18-19

Hard Costs	Labor Plus Overhead Costs	Total Cost	FTEs
$44,000	$86,432	$130,432	0.38

FUNDING SOURCE, FY 18-19

(21) Facilities
$130,432

3250 - CARBON FARM PLANNING & IMPLEMENTATION

Project #: 3250
Project Manager: Kelly Schoonmaker

DESCRIPTION

Focuses on carbon farm planning on WMA property in the Altamont Pass area. Elements included in this project: development of carbon farm plan and management of the implementation of associated pilot projects on the property in collaboration with the Alameda County Resource Conservation District (ACRCD), education and outreach on compost to ACRCD and partners to support carbon farming in Alameda County.

FY 17-18 ACCOMPLISHMENTS

- Organized lectures on compost science, benefits, and uses for ACRCD, Natural Resource Conservation Service (NRCS), and partners.
- Conducted site visits to property for ACRCD, NRCS, Carbon Cycle Institute staff and advisors.
- Initiated carbon farm planning process.

FY 18-19 ACTIVITIES

- Oversee activities related to carbon farming on WMA property, including education to partners.
- Provide support to carbon farming activities on WMA property.

PROJECT COST, FY 18-19

Hard Costs	Labor Plus Overhead Costs	Total Cost	FTEs
$10,000	$25,495	$35,495	0.10

FUNDING SOURCE, FY 18-19

(21) Facilities
$35,495

3410 - GENERAL PLANNING

Project #: 3410
Project Manager: Anu Natarajan

DESCRIPTION

Provides general planning assistance to the agency, including strategic planning and priority-setting, as well as researching issues, developing positions on solid-waste related planning documents, responding to waste-related Environmental Impact Reports, assisting with climate work related to solid waste, and providing planning assistance on other topics. Develops projections for Alameda County waste stream to guide future fiscal planning efforts. Considers and makes recommendations on amendments to the Countywide Integrated Waste Management Plan (CoIWMP).

FY 17-18 ACCOMPLISHMENTS

- Incorporated guiding principles approved by Boards (results of mid-point assessment of Strategic Workplan 2020) into budget and projects.
- Participated in rulemaking with CalRecycle on SB 1383 (Short-Lived Climate Pollutants) and AB 901 (Disposal and Recycling Facility Reporting Program).

FY 18-19 ACTIVITIES

- Outline an Outreach/Engagement Plan and strategically expand partnerships and external funding opportunities for specific Agency work.
- Assist up to six member agencies to include upstream material consumption related strategies in their climate action plans.
- Respond to local, regional and state plans that address and reinforce agency priorities.

PROJECT COST, FY 18-19

Hard Costs	Labor Plus Overhead Costs	Total Cost	FTEs
$56,500	$250,613	$307,113	0.87

FUNDING SOURCE, FY 18-19

(21) Facilities	(24) Mitigation
$248,762	$58,351

3416 - COIWMP AMENDMENTS APPLICATION

Project #: 3416
Project Manager: Anu Natarajan

DESCRIPTION

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

FY 17-18 ACCOMPLISHMENTS

- Processed two CoIWMP amendments (Altamont and Davis St. facilities).

FY 18-19 ACTIVITIES

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

PROJECT COST, FY 18-19

Hard Costs	Labor Plus Overhead Costs	Total Cost	FTEs
$20,000	$0	$20,000	0.00

FUNDING SOURCE, FY 18-19

(22) Externally Funded
$20,000

3460 - FIVE YEAR AUDIT

Project #: 3460
Project Manager: Meri Soll

DESCRIPTION

Provides for a five-year financial, compliance and programmatic Recycling Board Audit, as per Measure D. Financial audit occurs in two phases (three years/two years intervals), while Program Audit is conducted separately, covering all five years. Audit covers both StopWaste and the member agencies. Next financial audit and Compliance audit RFP to be released in Summer 2019, contract award in fall of 2019. Phase I = FY 16-17,FY 17-18, and FY 18-19. Phase 2 = FY 19-20 and FY 20-21. Next Program Review will be in the fall of 2021.

FY 17-18 ACCOMPLISHMENTS

- Managed both HF&H (programmatic audit) and Crowe Horwath contracts (financial audit) for adherence to schedule and budget and work with member agency staff.
- Developed on-line reporting system for cities to enter financial and programmatic data, which greatly reduces the need for on-site review resulting in reduction of time spent by city staff and consultants to review data.
- Final report, recommendations, new protocols and compete presentation provided to Recycling Board.
- Recommendations implemented at staff level.

FY 18-19 ACTIVITIES

- Release draft RFP for Financial and Compliance Audit Summer of 2019 for Phase I (FY 16-17, 17-18 and 19-20)

PROJECT COST, FY 18-19

Hard Costs	Labor Plus Overhead Costs	Total Cost	FTEs
$0	$9,504	$9,504	0.04

FUNDING SOURCE, FY 18-19

(32) RB Grant to Non Profit
$9,504

3480 - MEASUREMENT AND ANALYSIS

Project #: 3480
Project Manager: Meghan Starkey

DESCRIPTION

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

FY 17-18 ACCOMPLISHMENTS

- Designed study to test effectiveness of Mandatory Recycling Ordinance in food generating businesses.
- Sampled food waste generating businesses in three separate periods:
- Compared Dublin and Livermore to see if there was a statistical difference between composition of garbage in food waste generating businesses. (Livermore is covered by Mandatory Recycling Ordinance, Dublin is not).
- Conducted two of three planned sets of samples for Newark and Union City, to see if there are statistical differences in before and after implementation of organics requirements. (Third sampling period will be scheduled after enforcement begins July 1, 2018.)
- Supported development of agency indicators and internal use of data to inform program design.
- Developed scope for Food Waste Prevention Studies and began estimating total edible food being wasted in Alameda County.
- Develop phone survey to determine impact of Food Waste Prevention campaign; survey to be administered in September, 2018.

Through Project 3440 - Waste Characterization Study (now discontinued):

- Conducted two seasons of sampling at landfills and transfer stations for commercial, roll off and self-haul loads.
- Used data from Benchmark Sampling to allocated waste types for single and multifamily residential sectors.
- Final Report published in May 2018.

FY 18-19 ACTIVITIES

- Conduct phone survey in September 2018 to evaluate impact of Food Waste Reduction campaign.
- Estimate edible food waste in Alameda County and analyze potential recovery by sector.
- Scope and begin field work for measuring contamination in residential and commercial organics streams.
- Conduct two to three sampling periods in MRO covered businesses, including sampling for Newark/Union City after start of enforcement for organics requirements.

PROJECT COST, FY 18-19

Hard Costs	Labor Plus Overhead Costs	Total Cost	FTEs
$74,550	$332,443	$406,993	1.09

FUNDING SOURCE, FY 18-19

(21) Facilities	(32) RB Grant to Non Profit
$40,699	$366,294

3510 - GENERAL AGENCY COMMUNICATION

Project #: 3510
Project Manager: Jeff Becerra

DESCRIPTION

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

FY 17-18 ACCOMPLISHMENTS

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

FY 18-19 ACTIVITIES

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

PROJECT COST, FY 18-19

Hard Costs	Labor Plus Overhead Costs	Total Cost	FTEs
$103,000	$1,233,488	$1,336,488	4.91

FUNDING SOURCE, FY 18-19

(21) Facilities	(30) RB Administration	(32) RB Grant to Non Profit
$1,056,191	$267,298	$13,000

3530 - LEGISLATION

Project #: 3530
Project Manager: Anu Natarajan

DESCRIPTION

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

FY 17-18 ACCOMPLISHMENTS

- Provided input on the development of regulations for SB 1383 and AB 901.
- Provided support for greenhouse gas reduction funding for CalRecycle and for organics processing infrastructure.
- Participated in the discussion around AB 45 on household hazardous waste, and recommended Extended Producer Responsibility solution.

FY 18-19 ACTIVITIES

- With input from Board, monitor, analyze, and respond to legislation and regulations.
- Continue and expand working relationships with established regional, state and/or national organizations.

PROJECT COST, FY 18-19

Hard Costs	Labor Plus Overhead Costs	Total Cost	FTEs
$114,000	$234,076	$348,076	0.83

FUNDING SOURCE, FY 18-19

(21) Facilities	(32) RB Grant to Non Profit
$312,576	$35,500

3570 - COMMUNITY BASED OUTREACH

Project #: 3570
Project Manager: Jeanne Nader

DESCRIPTION

Provides training and oversight for the agency's general outreach activities, including "train the trainer." Supports agency's priorities (organics and upstream focus areas) in messaging about the entire food cycle to residential audiences, and identifies potential partners to extend StopWaste's messages to residents. Coordinates closely with Schools Community Based Outreach to leverage collaborative opportunities between youth and the community. Collects both quantitative and qualitative data on outreach activities, and provides periodic reports to the Boards and stakeholders.

FY 17-18 ACCOMPLISHMENTS

- Completed the second annual SWEET (StopWaste Environmental Educator Training) in fall 2017. All 16 participants successfully completed a lawn to garden party, educating 80 community members.
- Ran three SWEET content modules - part of the ongoing project content training for SWEET grads and Master Composter alumni, building a volunteer base for community tabling and presentations. Modules included: Food Waste Reduction, Composting and Edible Gardening to represent all facets of the food cycle. Expected participation at modules is 40 educators.
- Developed and implemented a training program for StopWaste outreach staff that includes best practices for outreach and community engagement.
- Piloted an urban carbon farming project with four farms throughout Alameda County, in which educators teach farm staff how to test soil for organic matter, carbon, provide technical assistance on on-site compost systems and collaborate on community education.
- Presented the food cycle and distributed Stop Food Waste and lawn to garden tools at up to 20 community presentations and workshops sponsored by partner organizations.
- Reach up to 1,000 people at community and Earth Day tabling events.
- Completed the last public Lawn to Garden Party and How to Maintain your Garden workshop in spring 2018 with expected attendance of up to 80 participants.
- Expanded the popular www.lawntogarden.org website with a "lawn to food" page to educate edible gardeners on the use of compost and mulch for growing food with links to stop food waste.
- Expected to initiate two community outreach grants with non-profit community organizations, who will engage at least 20 members in the food waste challenge and reporting results in a community wide event.

FY 18-19 ACTIVITIES

- Refine and implement the train the trainer program for field outreach, both internal staff and external volunteers.
- Coordinate and implement countywide community outreach to support the food cycle and upstream priorities.
- Identify and cultivate community leaders for expanded outreach to support the food cycle through community outreach grants.

PROJECT COST, FY 18-19

Hard Costs	Labor Plus Overhead Costs	Total Cost	FTEs
$110,200	$536,032	$646,232	3.00

FUNDING SOURCE, FY 18-19

(21) Facilities
$646,232

3580 - SCHOOLS BASED COMMUNITY OUTREACH

Project #: 3580
Project Manager: Angelina Vergara

DESCRIPTION

Educates students in waste reduction behaviors, and supports their actions and influence on behaviors at school, at home, and in their community. This project provides education to students, families, parent communities, teachers, school leaders, school district staff, and environmental education partners.

FY 17-18 ACCOMPLISHMENTS

- Provided 140 educational tours promoting 4Rs behaviors at home and at school to 8,400 students and 1,800 teachers and chaperones.
- Over 300 students, chaperones, families and teachers participated in the StopFoodWaste Challenge.
- 4Rs Student Action Project- K-12 reached 12,000 students, teachers, family members, and residents directly and indirectly through schoolwide organics recycling action and food waste reduction action projects.
- Partnered with Cal Athletics on the campus Zero Waste initiative contributing to UC Berkeley winning the 2018 Pac-12 Zero Waste Challenge. Over 70 student, teachers and family members volunteered to support proper sorting behaviors.

FY 18-19 ACTIVITIES

- Collect qualitative and quantitative data on community outreach and provide periodic report to the Board, member agencies, and stakeholders.
- Administer StopWaste Educator Technical Assistance, StopWaste Teacher Network Stipends, and Action Kit Program, and provide technical assistance as needed for K-12 School Partners.
- Refine, develop, oversee, and evaluate schools-based community outreach strategies.
- Implement Schools-Based Outreach Programs, Educational Tours, 4Rs & SWAP Action Project, and StopWaste Teacher Network, which includes family outreach, and operations and maintenance of education centers at Fremont and Davis Street Transfer Stations.

PROJECT COST, FY 18-19

Hard Costs	Labor Plus Overhead Costs	Total Cost	FTEs
$283,800	$1,183,643	$1,467,443	8.44

FUNDING SOURCE, FY 18-19

(21) Facilities
$1,467,443

V. APPENDIXES

APPENDIX A - CLASSIFICATION, GRADE, AND SALARY STEP STRUCTURE

GRADE	CLASSIFICATION								
17	Executive Director	Surveyed Median: $20,417 (no CPI adjustment), Per contract: $19,924							
		Step 1	**Step 2**	**Step 3**	**Step 4**	**Step 5**	**Step 6**	**Step 7**	**Step 8**
16	vacant	15,859	16,335	16,825	17,330	17,850	18,385	18,937	19,505
15	Administrative Services Director	14,753	15,196	15,651	16,121	16,605	17,103	17,616	18,144
	Deputy Executive Director	14,753	15,196	15,651	16,121	16,605	17,103	17,616	18,144
14	vacant	13,724	14,135	14,559	14,996	15,446	15,909	16,387	16,878
13	Principal Program Manager	12,766	13,149	13,544	13,950	14,368	14,799	15,243	15,701
12	vacant	11,876	12,232	12,599	12,977	13,366	13,767	14,180	14,605
11	Senior Program Manager	11,047	11,378	11,720	12,071	12,433	12,806	13,191	13,586
	Senior Management Analyst	11,047	11,378	11,720	12,071	12,433	12,806	13,191	13,586
10	Information Systems (IS) Manager	10,276	10,585	10,902	11,229	11,566	11,913	12,270	12,639
	Financial Services Manager	10,276	10,585	10,902	11,229	11,566	11,913	12,270	12,639
	Legislative and Regulatory Affairs Manager	10,276	10,585	10,902	11,229	11,566	11,913	12,270	12,639
9	Program Manager III	9,559	9,846	10,141	10,446	10,759	11,082	11,414	11,757
	Management Analyst III	9,559	9,846	10,141	10,446	10,759	11,082	11,414	11,757
8	Program Manager II	8,892	9,159	9,434	9,717	10,008	10,309	10,618	10,937
	Clerk of the Board	8,892	9,159	9,434	9,717	10,008	10,309	10,618	10,937
	Management Analyst II	8,892	9,159	9,434	9,717	10,008	10,309	10,618	10,937
7	Webmaster	8,272	8,520	8,776	9,039	9,310	9,590	9,877	10,174
6	Program Manager I	7,695	7,926	8,163	8,408	8,661	8,920	9,188	9,464
	Accountant	7,695	7,926	8,163	8,408	8,661	8,920	9,188	9,464
	Management Analyst I	7,695	7,926	8,163	8,408	8,661	8,920	9,188	9,464
5	Executive Assistant	7,158	7,373	7,594	7,822	8,056	8,298	8,547	8,803
4	vacant	6,659	6,858	7,064	7,276	7,494	7,719	7,951	8,189
3	Senior Program Services Specialist	6,194	6,380	6,571	6,768	6,971	7,181	7,396	7,618
	Senior Administrative Assistant	6,194	6,380	6,571	6,768	6,971	7,181	7,396	7,618
2	Program Services Specialist II	5,762	5,935	6,113	6,296	6,485	6,680	6,880	7,086
	Administrative Assistant II	5,762	5,935	6,113	6,296	6,485	6,680	6,880	7,086
1	Program Services Specialist I	5,360	5,521	5,686	5,857	6,033	6,214	6,400	6,592
	Administrative Assistant I	5,360	5,521	5,686	5,857	6,033	6,214	6,400	6,592

STOPWASTE

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