



**Date:** April 22, 2020

**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 2020-21 Budget

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## **SUMMARY**

This memo transmits the draft FY 2020-21 Agency Budget, which includes appropriations by the WMA, RB, and EC totaling close to \$34 million. The Agency's core budget is approximately \$10.9 million, \$400,000 lower than estimated core revenues for FY 20-21.

We are facing an unprecedented economic uncertainty due to COVID-19. We are unable to predict the impacts on landfill tonnages at the moment, but so far we have seen an increase of materials going to landfill that were previously recycled. Fortunately, we have been preparing for the last five years to address potential changes in revenue as a result of reduction in landfill tonnages.

Our estimated total year-end core fund balances and reserves amount to \$26.2 million, an increase of \$3.2 million compared to the estimated current fiscal year totals. The Agency is in a strong financial position and well-staffed to implement programs to continue our mission and weather the inevitable downturn in the economy.

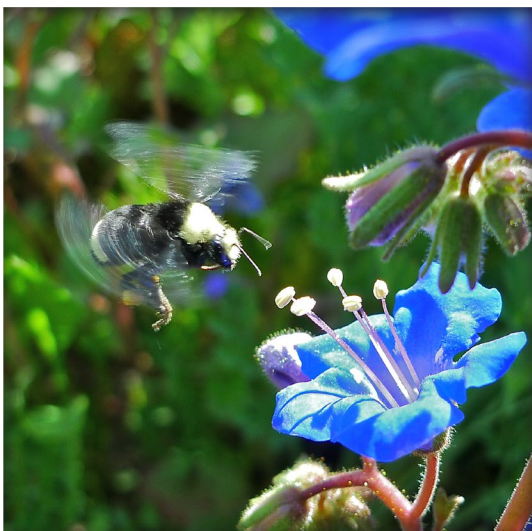
A budget presentation will be made by staff at the joint meeting on April 22. We will hold another joint WMA, RB and EC meeting on May 27, for a public hearing and consideration of action of the budget.

## **RECOMMENDATION**

This is item is for information only.

Attachment: Draft Annual Budget – Fiscal Year 2020-21

# STOPWASTE



## DRAFT ANNUAL BUDGET

Fiscal Year 2020-21





# ABOUT THE AGENCY



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

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

# BOARD MEMBER ROSTER

## WASTE MANAGEMENT AUTHORITY

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

## SOURCE REDUCTION AND RECYCLING BOARD

Environmental Organization . . . . .	Darby Hoover
Environmental Educator . . . . .	Vacant
Recycling Materials Processing Industry. . . . .	Bernie Camara
Recycling Programs . . . . .	Jillian Buckholz, First Vice President
Solid Waste Industry Representative . . . . .	Tianna Nourot
Source Reduction Specialist . . . . .	Laura McKaughan
ACWMA . . . . .	Bob Carling
ACWMA . . . . .	Deborah Cox, President
ACWMA . . . . .	Jim Oddie, Second Vice President
ACWMA . . . . .	Dave Sadoff
ACWMA . . . . .	Francisco Zermeño

## ENERGY COUNCIL

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

# TRANSMITTAL LETTER

Board Members & Constituents:

Enclosed is our proposed budget for Fiscal Year 2020-21.

As we plan our programs and spending for the upcoming fiscal year, the world is undergoing major societal changes in response to the COVID-19 pandemic. We wish the best for the wellbeing of our communities and neighbors, and are preparing for a period of economic uncertainty.

Typically an economic downturn results in reduced landfill tonnages (our funds come primarily from landfill tonnage fees). But we have seen some significant changes in recycling practices with materials going to landfill that were previously recycled. Even though this situation may be temporary, we're quickly learning that we need to be prepared for anything.

I am happy to share that despite numerous challenges to the waste reduction industry in the past few years, we have been able to maintain a strong financial position. Our reserves are healthy, and in March 2020 our Board authorized us to increase our unfunded pension liability to 95%, an optimal benchmark for public agencies.

Our preparation has been years in the making. It's part of a strategy to plan for changes in revenue coming from less landfilling over the long-term, and the inevitable economic downturn in the short term. We've made good on our multi-year goal to keep expenses within revenues—another prudent strategy to prepare ourselves for the possibility of recession. Our proposed expenditures for this year are actually lower than expected revenues.

One unforeseen result of the COVID-19 pandemic has been a significant uptick in home gardening interest. Our resources have been in place for years to help people make their yards a sustainable haven. These practices not only help people grow their own delicious food, but make it easy to become 'carbon farmers,' sequestering carbon in the soil through the application of compost, and nicely complementing our carbon farming efforts at our property in the Altamont Hills.

We've seen a number of our grantee partners stepping up to help our communities get through the pandemic with medical supplies and food recovery and donation. We're proud to support these organizations who provide critical services and reduce waste in the process, and are committed to increase our support in this time of need.

We are pleased that we have completed the update of our Countywide Integrated Waste Management Plan (Countywide Element), which guides the Agency's programmatic design to address countywide solid waste and recycling challenges. This integrated budget serves as the instrument to implement the goals, objectives and policies in the Countywide Element.

While the COVID-19 shelter in place orders are forcing us to alter or temporarily suspend some programs, we continue to strengthen our waste prevention efforts and promote practices that increase climate resiliency. We will continue to innovate as we have in the past, and adapt to the changing circumstances we are all experiencing.



Wendy Sommer, Executive Director

## **ACKNOWLEDGEMENTS - FY 20-21 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

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

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

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

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

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

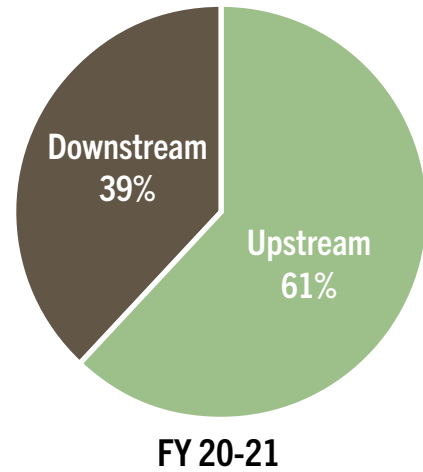
Our recently updated County Integrated Waste Management Plan Countywide Element states that our overarching goal is to move in the direction of landfill obsolescence, by replacing waste through redesign of products and effective recovery systems. Long term benchmarks to assess our progress towards this goal will be 75 percent reduction of total materials deposited in landfills compared to 1990 and 75 percent reduction of organics in landfills compared to 2014.



In addition to the guiding principles, we have added interim goals that provide more specificity and help measure our progress. The goals include discrete milestones for the organics, packaging, and built-environment focus areas that address all points of the waste hierarchy. We have met some of these goals, and continue to work on others.

We are also tracking upstream indicators such as policy development and consumer awareness related to our current priorities. The upstream indicators are not intended to measure our progress in Alameda County. They provide insight on broader shifts in consumption patterns that can inform, validate, or redirect our efforts to prevent waste at the source and optimize local materials use. The indicators generally reflect macro-level changes impacting entire sectors. Quantitative results for downstream goals are drawn from the 2018 Waste Characterization Study. These goals will be revisited and updated during the 2020 priority setting process.

**FIGURE 1: PROGRAMS BY HIERARCHY**



**FIGURE 2: AGENCY INTERIM GOALS THROUGH 2021**

		Organics	Packaging	Built Environment	
<p><b>UPSTREAM</b></p> <p><b>DOWNSTREAM</b></p>	<p><b>REDESIGN</b> Increase in materials optimization</p>	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
	<p><b>RETHINK</b> Increase in awareness</p>	10% increase of families likely to reduce food waste at home ✓	TBD	TBD	
	<p><b>REDUCE / REUSE</b> Less waste generated</p>	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
	<p><b>RECYCLE / ROT</b> Increase in proper sorting</p>	<20% organics in landfill ⌚ At 25% currently	< 5% recyclables in landfill ⌚ At 11% currently		

✓ Achieved      ⌚ In progress

# **KEY PROGRAM ACTIVITIES**

## **ORGANICS**

This work area is a priority given the high concentration of organics in the waste stream.

## **FOOD WASTE REDUCTION**

- 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.
- Expand on the success of the Agency's countywide Stop Food Waste outreach campaign to increase awareness and engagement with food waste reduction strategies and tools, by promoting new city-level initiative piloting consumer-facing campaign opportunities at colleges, food businesses and/or grocers.
- Convene Food Recovery Stakeholder group meetings and provide grant funding to increase the recovery of edible food to feed people to support food donation goal and SB 1383 (Short Lived Climate Pollutants Act) Food Recovery mandates.
- Join the West Coast Regional Food Waste Reduction Project and Steering Committee of the Pacific Coast Collaborative to implement the West Coast Regional Food Waste Reduction Project to reduce food waste in all food business sectors, beginning with the retail and manufacturing sectors, via voluntary agreements and technical assistance.

## **COMPOST & MULCH**

- Provide education and outreach, resources, incentives, and technical assistance for compost and mulch use to landscape professionals, member agency staff, public agencies, and large landholders such as water agencies.
- 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.

## **CARBON FARMING**

- Continue implementation and monitoring of carbon farming plan on Altamont property to demonstrate the benefits of compost application on rangeland, including carbon sequestration and increased water holding capacity.
- Work with urban farms, member agencies, and home gardeners to measure carbon sequestration from compost use and other regenerative practices on urban farms, public landscapes, and home gardens.
- Manage external funding to expand implementation of carbon farming on Agency Altamont property.
- Conduct outreach to landowners on the benefits of carbon farming and the Agency experience developing and implementing a carbon farm plan to expand carbon farming in Alameda County.

## **MANDATORY RECYCLING ORDINANCE & SB 1383 (SHORT LIVED CLIMATE POLLUTANTS ACT)**

- Continue to implement the Mandatory Recycling Ordinance to increase participation in diversion programs, reduce contamination and support member agency compliance with state regulations.
- Conduct SB 1383-required Edible Food Recovery Capacity Study.
- Develop strategies and tools to help member agencies meet SB 1383 procurement targets.

## **PACKAGING**

This work area is primarily focused upstream, developing policies and programs that support reuse, prevention, and improved recyclability of packaging materials manufactured, sold, and discarded in Alameda County.

- Implement the 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.
- Support projects that leverage reusable packaging to prevent food waste.
- Monitor packaging industry and disposal trends, provide messaging guidance to member agencies and internal outreach teams.
- Develop and launch pilot projects to test reusable food ware services and solutions, and help develop infrastructure for reusable food ware in Alameda County.

- Provide grant funding and support to innovative projects that prevent waste through reuse, repair, deconstruction, redistribution, product or process redesign, recovery, and other ways that keep goods and other materials out of disposal or recycling.

## **BUILT ENVIRONMENT**

This work area addresses the impacts of materials management in the built environment by influencing design, construction, and maintenance practices. This includes green building, sustainable landscaping, recycled product purchasing, 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 focus on upstream design, purchasing decisions, and building material reuse.

- Provide technical and policy assistance to member agencies on optimizing materials use in the built environment.
- Develop partnerships with building industry organizations to accelerate the adoption of zero net carbon practices, connecting energy and material use in buildings.
- Participate in regional stakeholder groups, such as the EPA led Bay Area Deconstruction Working Group, to develop regional deconstruction and material reuse policy and infrastructure.
- Support Alameda County General Services Administration and member agency green purchasing and climate-friendly procurement efforts.
- Maintain partnership with ReScape CA to promote ReScape Rated Landscapes.
- Continue existing energy efficiency and electrification programs and pursue new opportunities that support building decarbonization.
- Update the Energy Council priority areas for programs in consultation with the Technical Advisory Group and East Bay Community Energy.

## **OUTREACH & COMMUNICATIONS**

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

- Provide services in the classroom and transfer station tours for students to garner hands-on understanding of waste reduction practices, the challenges of waste reduction in the county, and how to take action at home, at school and in their community.



- Support the Agency priority of upstream, waste prevention by engaging and activating residents and community partners through events, presentations, social media, outreach grants, and train the trainer tools.
- Produce quarterly electronic newsletters and topic briefs to keep stakeholders up to date on key Agency activities.
- Recognize outstanding businesses for significant achievement in waste reduction.
- Educate residents, businesses and schools with easy to understand waste reduction information via website, social media, telephone hotline, and the newly updated *RE:Source* 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:

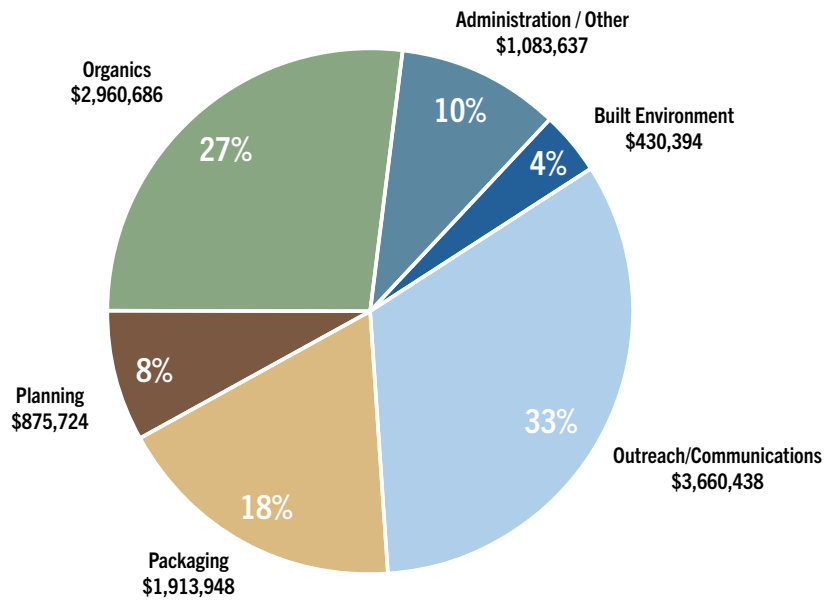
- Provide member agency support and information through disposal tracking and reporting.
- Oversee the Agency-owned parcels in the Altamont Hills, including managing and negotiating leases, licenses and wind power agreements.
- Continue enforcement of facility fee collection.
- Oversee the administration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

## PLANNING

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

- Review and update Agency strategic priorities biannually and strategic plans as needed.
- Integrate greenhouse gas emission reduction and carbon sequestration work in the material management and energy sectors. Assist member agencies with climate action planning, model ordinance for single-use disposable food ware, circular economy and resiliency work.
- Research issues and develop opinions on material management related planning documents, respond to mission related Environmental Impact Reports and incorporate metrics and measurements criteria to evaluate programs.
- Update and provide recommendations on amendments to the Countywide Integrated Waste Management Plan.

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



- Represent Agency priorities at the state level via legislative and regulatory processes. Monitor and analyze legislation with an emphasis on actions that promote sustainable packaging, address climate change, infrastructure development and other legislation affecting residents, businesses and partners in Alameda County.

## **DISCONTINUED PROJECTS**

- **1209 - Packaging (GNP Funded):** Funding for contract with nonprofit Clean Water Action moved into 3280 - Reusable Food Ware. An RFQ process will inform future technical assistance contracts in this area.
- **1348 - PG&E Local Government Partnership:** Funding for the project discontinued by PG&E.
- **1410 - CalRecycle K-12 Grant:** Grant project completed.
- **2420 - Business Assistance Supporting Activities:** Funding for internal collection bins for businesses was folded into 2090 - Mandatory Recycling Ordinance.
- **3260 - Climate and Circular Economy Innovation:** Assistance to member agency climate action plans moved into 3410 - General Planning; other activities completed.
- **3450 - Compost Contamination Matching Funding:** Grant project completed.



# II. FINANCIAL INFORMATION





## II. FINANCIAL INFORMATION

Agency expenditures for all projects in FY 20-21 total \$33,966,520. This includes:

1. Core Budget: Spending over which the Boards have significant discretion. Projects are funded by fees (see page II-3).
2. Household Hazardous Waste (HHW) Program: Implemented through Memoranda of Understanding with the County of Alameda and the City of Fremont.
3. Externally funded projects: Funded by grants and contracts.
4. One-time projects funded by the available fund balances.
5. Pass through projects: Includes mandated Measure D disbursements to member agencies, and the Recycling Board Recycled Product Purchase Preference Program (RPPP).

In keeping with the financial targets set by the Boards to match core expenditures with core revenues, the core budget for FY 20-21 is approximately \$10.9M, which is \$300,000 higher than the FY 19-20 core budget, but approximately \$400,000 lower than estimated core revenues for FY 20-21.

**TABLE 1: AGENCY BUDGET BY CATEGORY**

Category	Cost
Core Budget	\$10,924,826
HHW Program	\$7,107,492
Externally funded projects	\$8,794,861
Pass through projects	\$5,418,341
From Fund Balance	\$1,721,000
<b>Total</b>	<b>\$33,966,520</b>

With the exception of the countywide Household Hazardous Waste (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 provides a list of projects included in the core (see page II-7). The core excludes projects over which we do not have significant spending discretion: Measure D Disbursements, the Recycling Board Recycled Product Purchase Preference Program (RPPP), about \$8.8M of grant or other external funding that we expect to receive, and the HHW program.

Core revenues are estimated to total approximately \$11.3M, which exceeds core expenditures by approximately \$400,000. Based on revenue projections that we will update at least annually, we do

not anticipate the need for a fee increase in the near future. Through very prudent spending these past years, we have accumulated a healthy fund balance in addition to our reserves, which will provide a solid funding contingency as we work towards achieving our goals.

## **REVENUE**

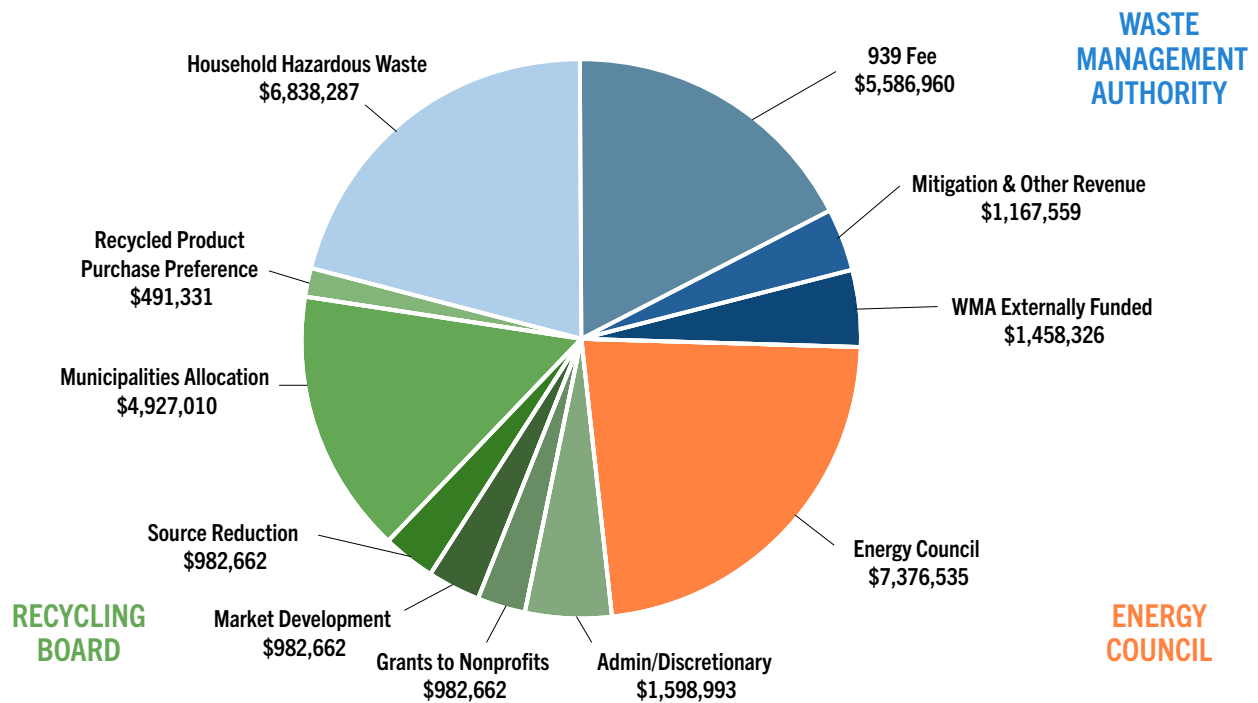
### **REVENUE ESTIMATES**

Estimated revenue from all sources totals \$32,392,987. Revenues by source are shown in Figure 4. Core revenue is estimated to total \$11.3M, which is approximately \$400,000 higher than core expenditures. At this point we are uncertain as to what impact the ongoing shelter in place (as the result of COVID-19) will have on tonnage figures, particularly if we enter an economic recession. While recession generally indicates lower tonnage, some materials that normally are recovered are going directly to the landfill. As such, we have not revised tonnage estimates at this time, but will continue to monitor disposal trends carefully and will apprise the Board accordingly. We also maintain a fiscal reserve totaling \$2.1M that we can draw on if needed.

The Agency continues to supplement core revenues by securing external funding, which is estimated to total \$8.8M in FY 20-21. Of this amount, approximately \$7.3M is Energy Council funding. The remaining \$1.5M of grants, reimbursements or pass through funds to the Authority include \$161,000 for the Used Oil Recycling campaign, approximately \$46,000 from the Bay Area Air Quality Management District for the Embodied Carbon project, \$30,000 for CoIWMP applications, \$30,000 for litigation reimbursements, \$262,000 from the post-retirement health benefits trust, approximately \$167,000 for Mandatory Recycling technical assistance funded by member agencies, approximately \$63,000 for conservation easement maintenance, and \$700,000 for miscellaneous grants or pass-throughs to member agencies.

The miscellaneous grants and pass-throughs project is a “placeholder” appropriation, which both implements the grants policy allowing the Executive Director to accept grant awards and authorize corresponding expenditures of up to \$50,000 per grant and disburses any excess Measure D revenues to the member agencies and the RPPP project. This appropriation is an upper-end estimate of what these smaller grants might total in the upcoming fiscal year and what the actual surplus Measure D revenues totaled in FY 19-20. These sources of revenue are tied to specific spending. Although in the case of grants they may be tied to multiple year projects, they are not considered part of the core budget.

**FIGURE 4. REVENUE BY FUNDING SOURCE**



As presented at the multi-year fiscal forecast in March, 2020, tonnage based revenue estimates factor in a small decline in tonnages compared to FY 19-20 due to lower special waste volumes. As always, staff will continue to monitor disposal trends carefully and apprise the Board of any issues or concerns at mid-year or sooner if necessary.

## 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 20-21 and are as follows:

- AB 939 Facility Fee** - \$4.34 per ton disposed. Levied pursuant to AB 939 on all Alameda County solid waste landfilled within California and all waste landfilled in Alameda County. Funds countywide recycling, waste prevention and planning efforts.
- HHW Fee** - \$2.15 per ton disposed. Levied, pursuant to AB 939, on wastes disposed in Alameda County and all wastes generated in Alameda County transferred through an in-county solid waste facility for out-of-county disposal. Additionally, in 2014 the Authority Board adopted a separate HHW annual fee which was amended in 2019 and sets the annual fee at \$6.64 per residential property unit through June 30, 2024, paid via property taxes to fund program continuation.

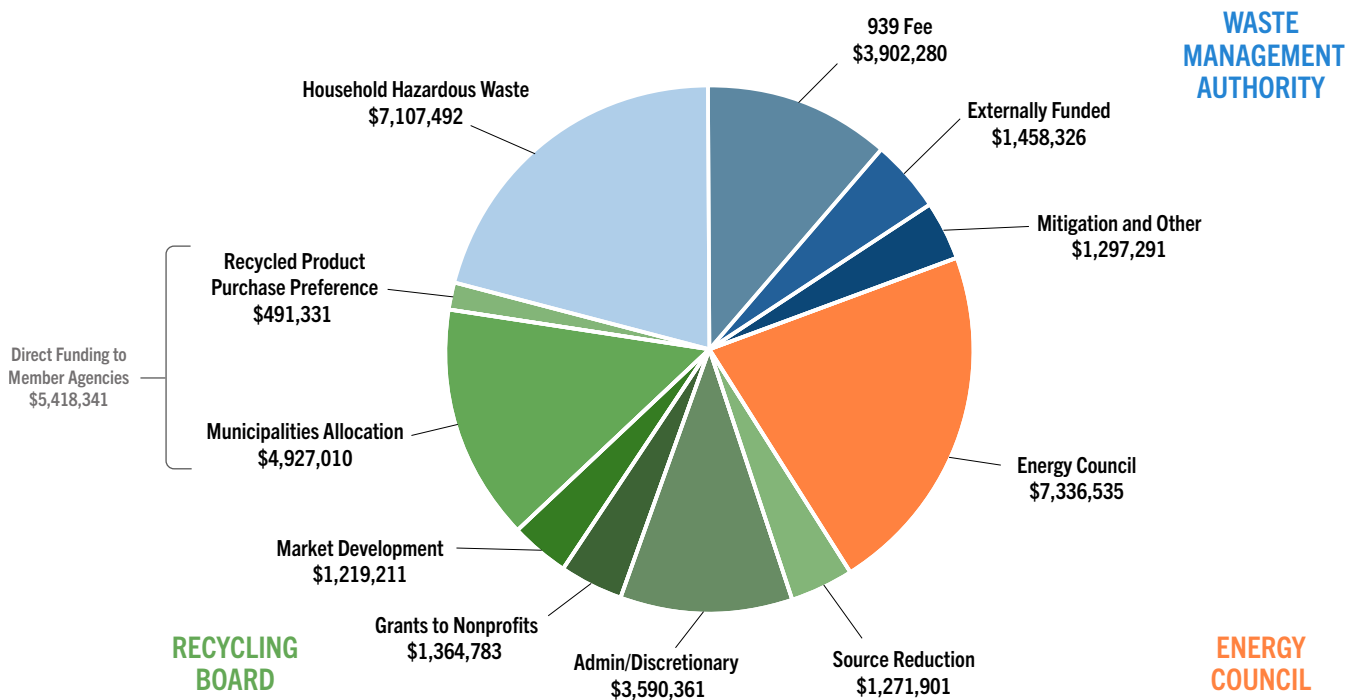
- **Measure D Landfill Surcharge** - \$8.23 per ton is collected on waste disposed at the Vasco Road and Altamont Landfills. About 55% is allocated to participating Alameda County municipalities for waste reduction efforts and about 45% for specified countywide waste reduction programs including grants 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 20-21 are \$33,966,520 (WMA portion 13,765,390, RB portion \$12,864,595, EC portion \$7,336,535). Core expenditures total \$10,924,826.

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

Consistent with the salary adjustment plan adopted by the Board in 2018, salary ranges have been adjusted by the most current Consumer Price Index (CPI) of 2.9%. The cost of this increase including applicable benefits totals approximately \$190,000. The Executive Director's salary is based on her current contract, which is reviewed by the WMA Board in June and is not included in the adjusted salary ranges.

Staff salaries and benefits total approximately \$8.3M (\$6.1M salary and \$2.2M taxes and benefits) and represent about 24% of the Agency's total budget and about 76% 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. 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 the project charters. Therefore, each charter separates both hard costs and labor plus overhead.

**TABLE 2: NON-PROJECT COSTS**

<b>Non-Project Category</b>	<b>Cost</b>
General Overhead (includes IT, HR, Accounting and Finance, contract administration, general legal assistance, insurance, facility management, etc.)	\$3,331,335
Recycling Board Administration	\$110,945
Waste Management Authority Administration	\$180,844
Leave (vacation, sick leave, holiday, etc.)	\$1,131,167
Other non-project hours (non-project staff meetings, time spent on general activities such as preparing evaluations, reviewing contracts, etc.)	\$152,690
<b>Total</b>	<b>\$4,906,981</b>

**TABLE 3: CORE BUDGET**

	Project	Hard Costs	Labor & Overhead	Total
Organics	1020 - Landscape Services & Partnerships*	\$18,900	\$108,306	\$127,206
	1029 - Landscape Services and Partnerships (GNP Funded Portion)*	\$20,000		\$20,000
	1220 - Food Waste Reduction	\$310,000	\$860,317	\$1,170,317
	1229 - Food Waste Reduction (GNP Funded Portion)	\$100,000		\$100,000
	1260 - Compost and Mulch	\$69,000	\$39,453	\$108,453
	2090 - Mandatory Recycling Ordinance Implementation*	\$519,500	\$1,558,806	\$2,078,306
	2140 - SB 1383 Implementation Support	\$7,000	\$358,858	\$365,858
	3250 - Carbon Farm Planning & Implementation	\$20,000	\$78,302	\$98,302
	3259 - Carbon Farm Planning & Implementation - Materials	\$5,000		\$5,000
Packaging	1200 - Packaging	\$62,000	\$122,187	\$184,187
	1250 - Reusable Bag Ordinance Implementation	\$4,550	\$145,398	\$149,948
	2090 - Mandatory Recycling Ordinance Implementation*	\$519,500	\$1,558,806	\$2,078,306
	3280 - Reusable Food Ware	\$230,000	\$310,660	\$540,660
Built Environment	1020 - Landscape Services & Partnerships*	\$18,900	\$108,306	\$127,206
	1029 - Landscape Services and Partnerships (GNP Funded Portion)*	\$20,000		\$20,000
	1350 - Building Services and Partnerships	\$40,000	\$257,267	\$297,267
	1359 - Building Services & Partnerships (GNP Funded Portion)	\$5,000		\$5,000
	2110 - Construction & Demolition Debris Recycling	\$6,000	\$48,523	\$54,523
Communications	3510 - General Agency Communication	\$123,500	\$1,325,809	\$1,449,309
	3519 - General Communication (GNP Funded Portion)	\$9,000		\$9,000
	3570 - Community-Based Outreach	\$50,900	\$641,122	\$692,022
	3579 - Community Outreach Grants to Nonprofits	\$30,000	\$60,250	\$90,250
	3580 - Schools-Based Community Outreach	\$244,500	\$1,175,357	\$1,419,857
Admin/Other	2040 - Resources for Upstream Projects (GNP Funded Portion)	\$183,000	\$211,007	\$394,007
	2049 - Resources for Upstream Projects (For Profit Grant Funds)	\$150,000		\$150,000
	3210 - Property Management	\$41,000	\$78,661	\$119,661
	3230 - Technical Advisory Committee	\$5,300	\$94,544	\$99,844
	3240 - Fee Enforcement	\$35,400	\$151,388	\$186,788
	3270 - Miscellaneous Grant Closeouts	\$5,000	\$15,108	\$20,108
	3460 - Five-Year Audit	\$89,683	\$23,546	\$113,229
Planning	3410 - General Planning	\$45,500	\$153,756	\$199,256
	3480 - Measurement and Analysis	\$46,200	\$367,685	\$413,885
	3530 - Legislation	\$54,000	\$171,083	\$225,083
	3539 - Legislation (GNP Funded Portion)	\$37,500		\$37,500
<b>Grand Total</b>		<b>\$2,567,432</b>	<b>\$8,357,394</b>	<b>\$10,924,826</b>

\* Projects that span Topic Areas appear twice although the costs are only counted once.



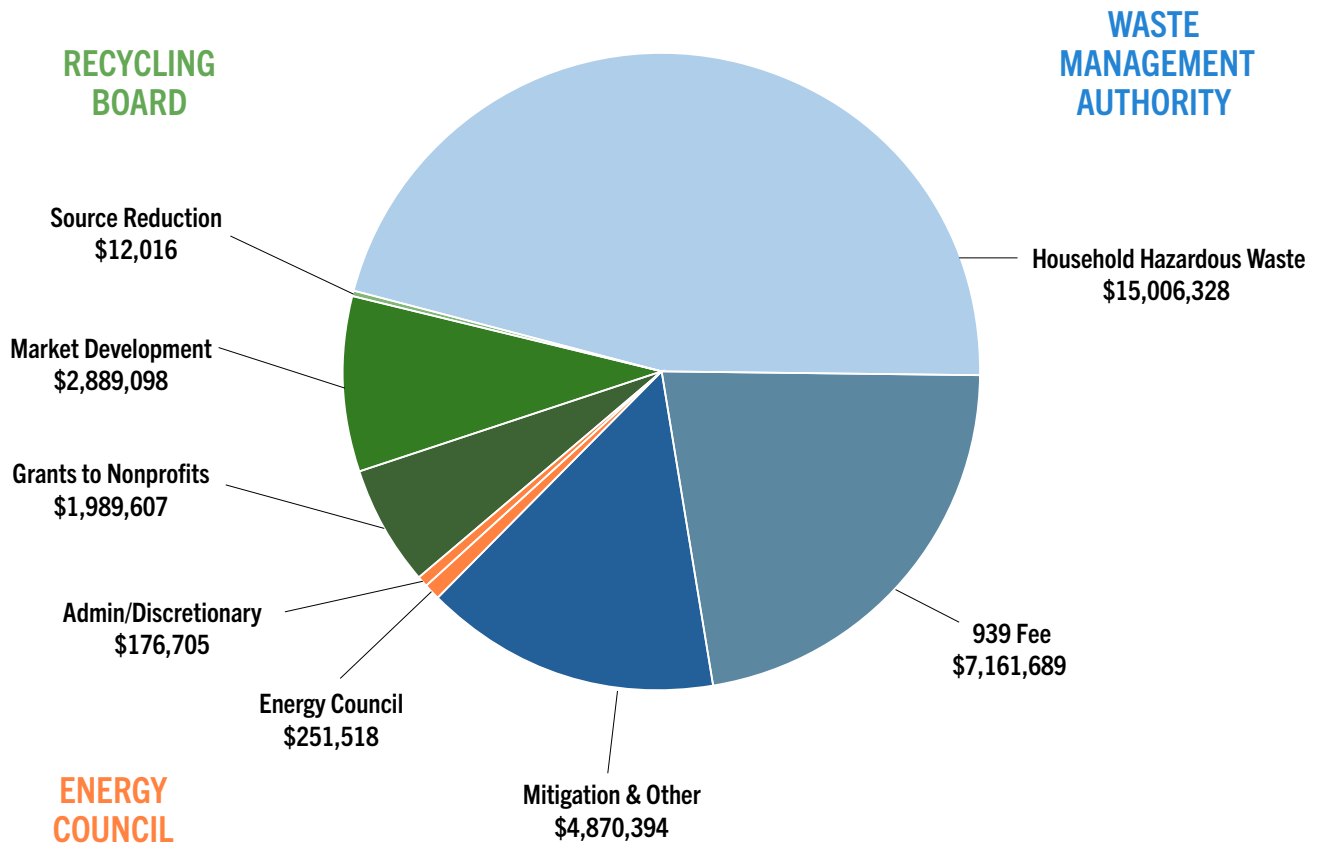
# FUND BALANCES & RESERVES

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 20-21, we estimate that core fund balances and reserves will total approximately \$26.2M, which is equivalent to over two times our core budget.

## FUND BALANCES

The Agency’s fund balances available at year end are projected to total \$32,357,355. Of this amount, the Authority fund balance is projected to total \$27,038,411 (of which \$15,006,328 are HHW fees), the Recycling Board fund balance is projected to total \$5,067,426 and the Energy Council fund balance is projected to total \$251,518. Core fund balances are estimated to total \$17.1M, which will allow the Agency to fund core operations for the next several years as we continue to address both our programmatic and long-term fiscal goals.

FIGURE 6: FUND BALANCES AS OF JUNE 30, 2021



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

## RESERVES

Agency reserves will total approximately \$9.2M at the end of FY 20-21. Agency reserves, including the fiscal reserve, are designated for a specific purpose and are as follows:

**TABLE 4: PROPOSED RESERVES FY 20-21**

Reserves	Balance
Organics Processing Development Reserve	\$5,589,709
Pension Liability Reserve	\$1,210,482
Fiscal Reserve	\$2,100,000
Five Year Audit/Other Studies Reserve	\$150,000
Building Maintenance Reserve	\$150,000
<b>Total</b>	<b>\$9,200,191</b>

### THE ORGANICS PROCESSING DEVELOPMENT RESERVE

The Organics Processing Development (OPD) Reserve, established in 1998 for the development or advancement of in-county organics processing capacity or facilities, will have a balance of \$5.6M at the end of FY 20-21. Multiple organics facilities have gone through the CoIWMP amendment and conformance finding process with no need of Agency financing. Given that, the Agency will continue to allocate some portion of the OPD funds when needed toward projects that promote increased participation in existing residential and commercial organics waste reduction programs. The FY 20-21 budget does not include any transfers from the OPD reserve, as there is sufficient revenue to cover programmatic expenses.

### PENSION LIABILITY RESERVE

The Pension Liability Reserve was established in 2015 to partially offset the Agency’s unfunded pension liability. This reserve is currently over \$1.2M. In March of 2020, the WMA Board adopted an unfunded pension status goal of at least 95%. The budget includes an additional discretionary payment of \$1.4M (coming from fund balance), which based on the most current actuarial information would put the Agency’s funded status at approximately 95%.

## **FISCAL RESERVE**

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

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

This reserve was established to pay for the periodic Recycling Board five-year audit and other studies that may be required on an infrequent basis. Funding for this reserve comes from available fund balance. While the Five Year Audit conducted in FY 19-20 was funded through core revenues, we will continue to supplement this reserve for this and/or other future studies. A transfer of \$50,000 from fund balance to this reserve will be made in FY 20-21 for a total of \$150,000.

## **BUILDING MAINTENANCE RESERVE**

This reserve was established to pay for any capital costs related to the Agency's building. The Agency budgets for repairs and other costs related to the building in the annual operating budget. However, given that the building is now more than 13 years old, it is fiscally prudent to maintain a reserve for larger capital repairs. Funding for this reserve comes from available fund balance. A transfer of \$50,000 from fund balance to this reserve will be made in FY 20-21 for a total of \$150,000.

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

# III. FINANCIAL ATTACHMENTS



**PROJECTS BY FUNDING SOURCE - CORE FUNDED - FY 20-21**

EXPENDITURE	Waste Management Authority					Energy Council					Recycling Board					
	Externally Funded		Mitigation		939 Facility Fee	HHW		Energy Council	Municipality Allocation	RLF	Admin/Discretionary		Grants to Non-Profit	Source Reduction	Market Development	Recycled Product Price
	22	24	24	24	21	28	28	40	27	29	30 + 31	32	33	34	35	
	Dollars in thousands: (,000)															
<b>Core Funded</b>																
1020 - Landscape Services & Partnerships	\$ 127,206	\$ 13			\$ -					\$ -	\$ -	\$ -	\$ -	\$ 114		
1029 - Landscape Services and Partnerships (GNP Funded Portion)	\$ 20,000	\$ -	\$ -		\$ -					\$ -	\$ 20	\$ -	\$ -	\$ -		
1200 - Packaging	\$ 184,187	\$ 28	\$ -		\$ -					\$ -	\$ -	\$ 74	\$ 83			
1220 - Food Waste Reduction	\$ 1,170,317	\$ 176	\$ -		\$ -					\$ 176	\$ -	\$ 819	\$ -			
1229 - Food Waste Reduction (GNP Funded Portion)	\$ 100,000	\$ -	\$ -		\$ -					\$ -	\$ 100	\$ -	\$ -			
1250 - Reusable Bag Ordinance Implementation	\$ 149,948	\$ 37	\$ -		\$ -					\$ -	\$ -	\$ 82	\$ 30			
1260 - Compost and Mulch	\$ 108,453	\$ 5	\$ -		\$ -					\$ -	\$ -	\$ -	\$ 103			
1350 - Building Services and Partnerships	\$ 297,267	\$ 30	\$ -		\$ -					\$ -	\$ -	\$ 119	\$ 149			
1359 - Building Services & Partnerships (GNP Funded Portion)	\$ 5,000	\$ -	\$ -		\$ -					\$ -	\$ 5	\$ -	\$ -			
2040 - Resources for Upstream Projects (GNP Funded Portion)	\$ 394,007	\$ -	\$ -		\$ -					\$ -	\$ 394	\$ -	\$ -			
2049 - Resources for Upstream Projects (For Profit Grant Funds)	\$ 150,000	\$ 15	\$ -		\$ -					\$ -	\$ -	\$ -	\$ 135			
2090 - Mandatory Recycling Ordinance Implementation	\$ 2,078,306	\$ 416	\$ -		\$ -					\$ 1,663	\$ -	\$ -	\$ -			
2110 - Construction & Demolition Debris Recycling	\$ 54,523	\$ -	\$ 55		\$ -					\$ -	\$ -	\$ -	\$ -			
2140 - SB 1383 Implementation Support	\$ 365,858	\$ 73	\$ 183		\$ -					\$ 110	\$ -	\$ -	\$ -			
3210 - Property Management	\$ 119,661	\$ -	\$ 120		\$ -					\$ -	\$ -	\$ -	\$ -			
3230 - Technical Advisory Committee	\$ 99,844	\$ 100	\$ -		\$ -					\$ -	\$ -	\$ -	\$ -			
3240 - Fee Enforcement	\$ 186,788	\$ 187	\$ -		\$ -					\$ -	\$ -	\$ -	\$ -			
3250 - Carbon Farm Planning & Implementation	\$ 98,302	\$ 49	\$ -		\$ -					\$ -	\$ -	\$ -	\$ 49			
3259 - Carbon Farm Planning & Implementation - Materials	\$ 5,000	\$ -	\$ -		\$ -					\$ -	\$ -	\$ -	\$ 5			
3270 - Miscellaneous Grant Closeouts	\$ 20,108	\$ 20	\$ -		\$ -					\$ -	\$ -	\$ -	\$ -			
3280 - Reusable Food Ware	\$ 540,660	\$ 108	\$ -		\$ -					\$ 108	\$ -	\$ -	\$ 81	\$ 243		
3410 - General Planning	\$ 199,256	\$ 70	\$ 40		\$ -					\$ -	\$ -	\$ -	\$ 20	\$ 70		
3460 - Five-Year Audit	\$ 113,229	\$ -	\$ -		\$ -					\$ -	\$ 113	\$ -	\$ -	\$ -		
3480 - Measurement and Analysis	\$ 413,885	\$ 41	\$ -		\$ -					\$ -	\$ 372	\$ -	\$ -	\$ -		
3510 - General Agency Communication	\$ 1,449,309	\$ 725	\$ 362		\$ -					\$ 362	\$ -	\$ -	\$ -	\$ -		
3519 - General Communication (GNP Funded Portion)	\$ 9,000	\$ -	\$ -		\$ -					\$ -	\$ 9	\$ -	\$ -	\$ -		
3530 - Legislation	\$ 225,083	\$ 225	\$ -		\$ -					\$ -	\$ -	\$ -	\$ -	\$ -		
3539 - Legislation (GNP Funded Portion)	\$ 37,500	\$ -	\$ -		\$ -					\$ -	\$ 38	\$ -	\$ -	\$ -		
3570 - Community-Based Outreach	\$ 692,022	\$ 381	\$ -		\$ -					\$ 277	\$ -	\$ -	\$ 35	\$ -		
3579 - Community Outreach Grants to Nonprofits	\$ 90,250	\$ -	\$ -		\$ -					\$ -	\$ 90	\$ -	\$ -	\$ -		
3580 - Schools-Based Community Outreach	\$ 1,419,857	\$ 852	\$ -		\$ -					\$ 568	\$ -	\$ -	\$ -	\$ -		
<b>Total</b>	<b>\$ 10,924,826</b>	<b>\$ 3,550</b>	<b>\$ 759</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,263</b>	<b>\$ 1,141</b>	<b>\$ 1,230</b>	<b>\$ 981</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# PROJECTS BY FUNDING SOURCE - NON-CORE FUNDED - FY 20-21

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

Dollars in thousands: (,000)

**Externally Funded**

1311 - Heat Pump Water Heater Grant	\$ 161,522											
1347 - BayREN (Bay Regional Energy Network)	\$ 6,725,038				162							
1349 - Energy Council Incubator	\$ 164,117				6,725							
1355 - Multi-Family Challenge Grant	\$ 285,858				164							
1351 - Embodied Carbon BAAQMD Grant	\$ 45,991			46	286							
2091 - Mandatory Recycling Technical Assistance (Externally Fund)	\$ 167,000			167								
2311 - Used Oil Recycling Grant	\$ 160,603			161								
3021 - Miscellaneous Grants & Closouts	\$ 700,000			700								
3211 - Conservation Easement Maintenance	\$ 62,882			63								
3415 - OMRP Litigation	\$ 30,000			30								
3416 - CoWMP Amendments Application	\$ 30,000			30								
3031 - OPEB Retiree Health Payment	\$ 261,850			262								
	<b>\$ 8,794,861</b>	<b>\$ -</b>	<b>\$ 1,458</b>	<b>\$ -</b>	<b>\$ 7,337</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**HHW**

2312 - Household Hazardous Waste Facilities	\$ 7,107,492											
	<b>\$ 7,107,492</b>											

**Other**

2220 - Measure D Disbursement	\$ 4,927,010											
1210 - Recycled Product Purchase Preference	\$ 491,331					4,927						491
	<b>\$ 5,418,341</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,927</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 491</b>

**Fund Balance Funded Expenditure**

3030 - PERS Discretionary Payment	\$ 1,400,000	280	420					280	140	42	238	
3281 - Reusable Food Ware (One Time Expenses)	\$ 85,000	2										
2141 - SB 1383 Implementation Support (One Time Expenses)	\$ 236,000	71	118					47	83			
	<b>\$ 1,721,000</b>	<b>\$ 353</b>	<b>\$ 538</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 327</b>	<b>\$ 223</b>	<b>\$ 42</b>	<b>\$ 238</b>	<b>\$ -</b>
<b>Total Project Expenditures</b>	<b>\$ 33,966,520</b>	<b>\$ 3,902</b>	<b>\$ 1,297</b>	<b>\$ 1,458</b>	<b>\$ 7,107</b>	<b>\$ 4,927</b>	<b>\$ -</b>	<b>\$ 3,590</b>	<b>\$ 1,365</b>	<b>\$ 1,272</b>	<b>\$ 1,219</b>	<b>\$ 491</b>

# REVENUE BY FUNDING SOURCE - FY 20-21

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

Dollars in thousands: (,000)

## REVENUE

Tonnage and Other Revenues	\$ 10,379,598	476	-	-	-	-	-	1,474	983	983	983	-
Property and Other Revenues	\$ 681,900	632	-	-	50	-	-	-	-	-	-	-
HHW Fees	\$ 6,476,287	-	-	6,476	-	-	-	-	-	-	-	-
Energy Council	\$ 7,286,535	-	-	-	7,287	-	-	-	-	-	-	-
Externally Funded Revenues	\$ 1,458,326	-	1,458	-	-	-	-	-	-	-	-	-
RB Municipalities (Measure D 50%) (Proj. 2220)	\$ 4,913,310	-	-	-	-	4,913	-	-	-	-	-	-
Recycled Product Purchase Pref (MD5%) (Proj. 1210)	\$ 491,331	-	-	-	-	-	-	-	-	-	-	491
Interest	\$ 705,700	105	60	362	40	14	-	125	-	-	-	-
<b>Total Revenues</b>	<b>\$ 32,392,987</b>	<b>\$ 1,168</b>	<b>\$ 1,458</b>	<b>\$ 6,838</b>	<b>\$ 7,377</b>	<b>\$ 4,927</b>	<b>\$ -</b>	<b>\$ 1,599</b>	<b>\$ 983</b>	<b>\$ 983</b>	<b>\$ 983</b>	<b>\$ 491</b>

## Excess Expenditure over Revenue

	\$ 1,573,533	\$ (1,685)	\$ 130	\$ -	\$ 269	\$ (40)	\$ -	\$ -	\$ 382	\$ 289	\$ 237	\$ -
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# FUND BALANCE AVAILABLE SUMMARY - FY 20-21

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

Dollars in thousands: (000)

### Transfers (In)/Out of Reserves

Five Year Audit/Study Reserve	\$ (50,000)											
Building Maintenance Reserve	\$ (50,000)	(30)							(20)			
<b>Total Net Transfers</b>	<b>\$ (100,000)</b>	<b>\$ (30)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (20)</b>	<b>\$ (50)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### Fund Balance Available - Projection to 7/1/2020

Beginning Fund Balance Available 7/1/19 (audited)	\$ 33,409,394	\$ 3,189	\$ 4,490	\$ 15,312	\$ 160	\$ (1)	\$ 57	\$ 2,551	\$ 2,577	\$ 1,745	\$ 3,207	\$ 132
Beginning Fund Balance Available 7/1/19 (audited) - Core	\$ 17,758,314	\$ 3,189	\$ 4,490					\$ 2,551	\$ 2,577	\$ 1,745	\$ 3,207	
Projected Adjustments For Actuals (Revenue) 19/20 One Time												
Tons - Core	\$ 722,250	339	95					96	64	94	34	
Projected Excess of Expenditures Over Revenue Budget 19/20	\$ (451,080)	(80)				1	70	(80)		(60)	(180)	(132)
Adjusted - RLF Fund Close out	\$ -						(124)					124
Net 19/20 Budgeted Revenue over expenditure	\$ 350,324	2,029	445	(37)	51	-	(3)	(379)	(219)	(1,478)	(60)	(0)
Projected Fund Balance Available 7/1/20	\$ 34,030,888	\$ 5,477	\$ 5,030	\$ 15,276	\$ 212	\$ -	\$ 0	\$ 2,188	\$ 2,422	\$ 301	\$ 3,126	\$ (0)
<b>Projected Fund Balance Available 7/1/20 - CORE</b>	<b>\$ 18,543,836</b>	<b>\$ 5,477</b>	<b>\$ 5,030</b>					<b>\$ 2,188</b>	<b>\$ 2,422</b>	<b>\$ 301</b>	<b>\$ 3,126</b>	

\$ 0 \$ (0)

### ENDING FUND BALANCE AVAILABLE

Less Net Reserves Transfers/Adjustments	(100,000)							(20)	(50)			
20/21 Net Excess Expenses to Revenue	(1,573,533)	1,685	(130)	(269)	40			(1,991)	(382)	(289)	(237)	
Ending Fund Balance Available	32,357,355	\$ 7,162	\$ 4,870	\$ 15,006	\$ 252	\$ -	\$ 0	\$ 177	\$ 1,990	\$ 12	\$ 2,889	\$ (0)
Core Fund Balance	\$ 17,099,509	\$ 7,162	\$ 4,870	\$ 0	\$ 252	\$ -		\$ 177	\$ 1,990	\$ 12	\$ 2,889	\$ (0)
Other Fund Balance	\$ 15,257,847			\$ 15,006	\$ 252	\$ -						
WMA Fund Balance	\$ 27,038,411	\$ 7,162	\$ 4,870	\$ 15,006	\$ 252	\$ (0)		\$ 177	\$ 1,990	\$ 12	\$ 2,889	\$ (0)
RB Fund Balance	\$ 5,067,425			\$ 15,006	\$ 252	\$ (0)		\$ 177	\$ 1,990	\$ 12	\$ 2,889	\$ (0)
EC Fund Balance	\$ 251,518				\$ 252							

# FUND BALANCE AVAILABLE - WASTE MANAGEMENT AUTHORITY - FY 20-21

	BEG. FUND BALANCE JULY 1, 2019	BEG. FUND BALANCE JULY 1, 2020	BUDGTD REVENUES	BUDGTD EXPENDITURES	TRANSFERS	ESTIMATED FUND BALANCE JUNE 30, 2021
Facility Operators Fee	\$ 3,189,329	\$ 5,477,010	\$ 5,586,960	\$ 3,902,280		\$ 7,161,689
Externally Funded	(9,510)	-	1,458,326	1,458,326		-
Mitigation	4,489,854	\$ 5,030,126	1,167,559	1,297,291	(30,000)	\$ 4,870,394
HHW Fees	15,312,248	\$ 15,275,533	6,838,287	7,107,492		\$ 15,006,328
<b>Authority Total</b>	<b>\$ 22,981,920</b>	<b>\$ 25,782,669</b>	<b>\$ 15,051,132</b>	<b>\$ 13,765,390</b>	<b>\$ (30,000)</b>	<b>\$ 27,038,411</b>

## FUND BALANCE AVAILABLE - RECYCLING BOARD - FY 20-21

	BEG. FUND BALANCE JULY 1, 2019	BEG. FUND BALANCE JULY 1, 2020	BUDGTD REVENUES	BUDGTD EXPENDITURES	TRANSFERS	ESTIMATED FUND BALANCE JUNE 30, 2021
<b>RECYCLING BOARD</b>						
Discretionary****	\$ 2,550,717	\$ 2,188,073	\$ 1,598,993	\$ 3,590,361	\$ (20,000.00)	\$ 176,705
Grants to Non-Profits	2,576,706	\$ 2,421,727	982,662	1,364,783	(50,000)	\$ 1,989,607
Source Reduction	1,744,577	\$ 301,255	982,662	1,271,901		\$ 12,016
Market Development	3,207,132	\$ 3,125,647	982,662	1,219,211		\$ 2,889,098
Recycled Prod. Purch. Prefer.	131,574	\$ (0)	491,331	491,331		\$ (0)
Municipality Allocation	(984)	-	4,927,010	4,927,010		\$ (0)
<b>Recycling Board Total</b>	<b>\$ 10,209,722</b>	<b>\$ 8,036,701</b>	<b>\$ 9,965,320</b>	<b>\$ 12,864,595</b>	<b>\$ (70,000)</b>	<b>\$ 5,067,426</b>

<b>Revolving Loan</b>	\$ 57,434 (e)	\$ 0	\$ -	\$ -	\$ 0
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\*\* Mandated percentage apportionment of revenue. Discretionary and Municipalities allocation includes interest.  
 \*\*\*\*Within the Discretionary fund up to 3% of total RB revenues may be used for administration.

## FUND BALANCE AVAILABLE - ENERGY COUNCIL - FY 20-21

	BEG. FUND BALANCE JULY 1, 2019	BEG. FUND BALANCE JULY 1, 2020	BUDGTD REVENUES	BUDGTD EXPENDITURES	TRANSFERS	ESTIMATED FUND BALANCE JUNE 30, 2021
Energy Council	\$ 160,318	\$ 211,518	\$ 7,376,535	\$ 7,336,535	\$ -	\$ 251,518
<b>Energy Council Total</b>	<b>\$ 160,318</b>	<b>\$ 211,518</b>	<b>\$ 7,376,535</b>	<b>\$ 7,336,535</b>	<b>\$ -</b>	<b>\$ 251,518</b>

## SCHEDULE OF RESERVES - WASTE MANAGEMENT AUTHORITY - FY 20-21

	BALANCE	TRANSFER IN/ (OUT)	PROJECTED BALANCE	TRANSFERS	TRANSFERS	BALANCE
	JULY 1, 2019	FY2020.	JULY 1, 2020	IN	OUT	JUNE 30, 2021
ORGANICS PROCESSING DEVELOPMENT	\$ 5,589,709		\$ 5,589,709			\$ 5,589,709
PENSION LIABILITY RESERVE	1,210,482		\$ 1,210,482			1,210,482
FISCAL RESERVE	1,405,019		\$ 1,405,019			1,405,019
5 YEAR AUDIT/STUDY	50,000	50,000	\$ 100,000	50,000		150,000
BUILDING MAINTENANCE RESERVE	50,000	50,000	\$ 100,000	50,000		150,000
Sub-total	\$ 8,305,210	\$ 100,000	\$ 8,405,210	\$ 100,000	\$ -	\$ 8,505,210

## SCHEDULE OF RESERVES - RECYCLING BOARD - FY 20-21

	BALANCE	TRANSFERS	TRANSFERS	TRANSFERS	BALANCE
	JULY 1, 2019	IN	OUT	IN	JULY 1, 2020
	\$ 694,981				\$ 694,981
		\$ -	\$ -	\$ -	\$ 694,981
Total	\$ 694,981	\$ -	\$ -	\$ -	\$ 694,981
<b>GRAND TOTAL</b>	<b>\$ 9,000,191</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 9,200,191</b>



# IV. PROJECT CHARTERS

Project charters are listed according to project number. For a listing of projects grouped by topic area, please consult Table 3 on page II-7.



As of March, 2020, the COVID-19 Shelter in Place orders are significantly affecting some project activities and public participation. The data provided in the project charters provide our best estimate of activities in light of these changes.



# 1020 - LANDSCAPE SERVICES & PARTNERSHIPS

ORGANICS/BUILT ENVIRONMENT

Project Manager: Jennifer West

## DESCRIPTION

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

## FY 19-20 ACCOMPLISHMENTS

- Increased Bay-Friendly Rated Landscapes to 79 within Alameda County, covering 347 acres and using approximately 16,000 tons of recycled compost and mulch.
- Increased use of sheet mulching with cardboard, compost, and mulch to 49 projects covering 47 acres.
- Provided technical assistance to 13 landscape projects and continued managing six grants.
- Provided 22 member agency staff with scholarships to Bay-Friendly professional trainings and qualifications, increasing total number of member agency-qualified staff to 466.
- Finalized and distributed Water Efficient Landscape Ordinance (WELO) implementation tools and updated web page and outreach materials for member agency staff.
- Served on ReScape California Board of Directors.

## FY 20-21 ACTIVITIES

- Provide support for ReScape California and represent the Agency on its governing board. (O)
- Sponsor member agency staff to attend ReScape trainings. (O)
- Support WELO trainings (delivered by ReScape) for member agencies. (N)
- Provide technical assistance for ReScape-Rated landscapes by member agencies in Alameda County. (O)

## PROJECT COST, FY 20-21

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$18,900	\$108,306	\$127,206	0.26

## FUNDING SOURCE, FY 20-21

<u>(21) 939 Fee</u>	<u>(34) RB Market Development</u>
\$12,721	\$114,485

FY 20-21 Activities: (C) - Carried over (O) - Ongoing (N) - New



# 1029 - LANDSCAPE SERVICES & PARTNERSHIPS (GNP FUNDED PORTION)

ORGANICS/BUILT ENVIRONMENT

Project Manager: Jennifer West

## DESCRIPTION

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

## FY 19-20 ACCOMPLISHMENTS

- See 1020 - Landscape Services & Partnerships.

## FY 20-21 ACTIVITIES

- Provide \$20,000 sponsorship to ReScape California. (O)

## PROJECT COST, FY 20-21

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

## FUNDING SOURCE, FY 20-21

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

FY 20-21 Activities: (C) - Carried over (O) - Ongoing (N) - New

Project Manager: Michelle Fay

## DESCRIPTION

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

## FY 19-20 ACCOMPLISHMENTS

- Educated more than 25 businesses about the benefits of reusable transport packaging. Awarded a total of \$25,000 to four qualified reusables projects.
- Integrated Agency’s long-standing reusable transport packaging grants with new equipment grants to increase food recovery. This allowed StopWaste to reach a broader audience for reusables adoption, while at the same time supporting Agency food recovery goals.
- Implemented Rethink Disposable campaign reaching 69 businesses, and certifying 13 new food businesses, keeping single-use disposable food ware products out of the landfill, streets, and waterways.
- Outreach and support for reusable transport packaging continued as part of the Mandatory Recycling Ordinance technical assistance services.
- Provided guidance tool to the food delivery and meal kit industry to increase adoption of reusable packaging and responsible recycling in Alameda County.

## FY 20-21 ACTIVITIES

- Administer technical assistance and grants for projects that reduce packaging at the source and utilize reusable transport packaging, particularly those that recover wasted food. (O)
- Provide sponsorship and participate in the BayROC working group to plan regional media campaigns aligned with Packaging project goals. (O)
- Assess the current status of “what goes where” in Alameda County jurisdictions and provide messaging guidance to member agencies as well as internal Agency outreach teams. (N)
- Keep apprised of packaging industry trends and developments such as chemical recycling. Participate in Reusable Packaging Association committee. (N)

## PROJECT COST, FY 20-21

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$62,000	\$122,187	\$184,187	0.32

## FUNDING SOURCE, FY 20-21

<u>(21) 939 Fee</u>	<u>(33) RB Source Reduction</u>	<u>(34) RB Market Development</u>
\$27,628	\$73,675	\$82,884

FY 20-21 Activities: (C) - Carried over (O) - Ongoing (N) - New

# 1210 - RECYCLED PRODUCT PURCHASE PREFERENCE

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 19-20 ACCOMPLISHMENTS

- Worked with GSA to implement the MOU and provided Measure D Recycled Product Price Preference funds to undertake recycled product and EPP activities.
- Worked with Alameda County GSA on the Alameda County Public Agencies Green Purchasing Roundtable to develop tools, resources, and host periodic meetings. Topics in FY 19-20 included an all-county roundtable event on more durable and sustainable pavements and a cross-working group presentation to the TAG on strategically incorporating EPP initiatives into climate action plans.
- Developed a Fact Sheet on Flooring product options, including a quick look table of comparative product characteristics and a targeted resources list.
- Worked with the cities of Alameda, Albany, and Berkeley to update EPP policies and to integrate Sustainable Procurement policies and tools into city purchasing processes.
- GSA produced an animated training video to help with onboarding new staff and interns on the concepts of sustainable purchasing, and shared it broadly with sustainability and purchasing networks locally and nationally.
- GSA researched and developed green and recycled-content bid specifications, and supported implementation of the following county contracts valued at \$3 million: office paper and office supplies, multi-function device, and record retention, storage, and destruction contracts.
- GSA received a Leadership Award from the Sustainable Purchasing Leadership Council for “Regional Procurement Coordination Boosting Local Green Economy,” which features the roundtable coordination with StopWaste and our collaborative purchasing efforts.

## FY 20-21 ACTIVITIES

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

## PROJECT COST, FY 20-21

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$473,349	\$17,982	\$491,331	0.04

## FUNDING SOURCE, FY 20-21

(35) RB RPP  
\$491,331

# 1220 - FOOD WASTE REDUCTION

Project Manager: Cassie Bartholomew

## DESCRIPTION

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

## FY 19-20 ACCOMPLISHMENTS

### Smart Kitchen Initiative (SKI)

- On-boarded two new institutional kitchens including catering company Fare Resources and California State University, East Bay. On-boarded three new institutional kitchens including the Claremont Club & Spa.
- Prevented 40,000 pounds of pre-consumer food waste from Claremont Hotel and Fare Resources. Prevented 16,000 pounds of pre-consumer food waste from Bishop O’Dowd High School & Claremont Hotel.

### Stop Food Waste Campaign (SFW)

- Conducted media campaign on BART, AC transit, movie theaters, and digital advertising generating approximately 50 million impressions and a nearly half a million online video views.
- Partnered with Edible East Bay to produce two print articles and eight e-blasts.
- Partnered with 510Families to produce four ads, plus two sponsored content posts and social media promotion.
- Launched SFW college campus campaign pilot at Cal State East Bay, Hayward, that includes consumer-facing digital ads and table-top messaging in the campus dining hall. Conducted pre and post-campaign plate waste audits as well as food waste-focused surveys.
- Presented at more than 30 community events throughout the county, reaching over 2,500 residents through presentations, workshops, farmers markets, and tabling events. Many of these events are now being led by SWEET graduates, TAC members, grantee organizations, and community partners.

### Smart Cafeteria Initiative (SCI)

- Launched New Haven Unified’s participation in SCI with the standardization and district-wide roll out of food share at four sites and coordinated a school food donation pilot with Daily Bowl and Union City Family Center.
- Launched the first K-12 district-wide roll out of food share stations at 39 schools in Fremont Unified.

## FY 20-21 ACTIVITIES

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

## PROJECT COST, FY 20-21

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$310,000	\$860,317	\$1,170,317	2.80

## FUNDING SOURCE, FY 20-21

<u>(21) 939 Fee</u>	<u>(30) RB Administration</u>	<u>(31) RB Discretionary</u>	<u>(33) RB Source Reduction</u>
\$175,548	\$105,329	\$70,219	\$819,222

FY 20-21 Activities: (C) - Carried over (O) - Ongoing (N) - New

# 1229 - FOOD WASTE REDUCTION (GNP FUNDED PORTION)

ORGANICS

Project Manager: Cassie Bartholomew

## DESCRIPTION

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

## FY 19-20 ACCOMPLISHMENTS

- See 1220 - Food Waste Reduction.

## FY 20-21 ACTIVITIES

- See 1220 - Food Waste Reduction.

## PROJECT COST, FY 20-21

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

## FUNDING SOURCE, FY 20-21

(32) RB Grant to Non Profit  
\$100,000

FY 20-21 Activities: (C) - Carried over (O) - Ongoing (N) - New

# 1250 - REUSABLE BAG ORDINANCE IMPLEMENTATION

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 19-20 ACCOMPLISHMENTS

- On track to conduct 900 technical assistance visits to affected stores and eating establishments to assist with ordinance compliance.
- Implemented progressive inspection protocol for complaint-based inspection process.
- Completed an estimated 250 inspections.
- Conducted 90 store surveys to assess impact of law on consumer behavior, indicating a continued increasing trend of consumers bringing their own bag or not taking a bag at point of purchase since inception of ordinance.
- Continued to collect and analyze bag purchasing data from approximately 60 chain stores in Alameda County to assess the effectiveness of the ordinance.
- Since March 2020, COVID-19 greatly affected stores and consumer behavior relating to bags used at grocery stores. Data on the impact was not available at the publish date for this budget.

## FY 20-21 ACTIVITIES

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

## PROJECT COST, FY 20-21

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$4,550	\$145,398	\$149,948	0.61

## FUNDING SOURCE, FY 20-21

<u>(21) 939 Fee</u>	<u>(33) RB Source Reduction</u>	<u>(34) RB Market Development</u>
\$37,487	\$82,471	\$29,990

FY 20-21 Activities: (C) - Carried over (O) - Ongoing (N) - New

Project Manager: Kelly Schoonmaker

## DESCRIPTION

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

## FY 19-20 ACCOMPLISHMENTS

- Trained an anticipated 250 public and private landscape professionals on the use of compost and mulch through six lunch and learns and an anticipated three larger workshops, including a one-day Water Efficient Landscape Ordinance (WELo) workshop in partnership with PG&E, which leverages the requirements of the ordinance to educate landscape professionals and public agency staff about the use of compost and mulch. This is the last year of StopWaste involvement in planning the WELo workshop. ReScape California will partner with PG&E to deliver the workshop going forward.
- Continued compost donation and soil testing to four urban farms in Oakland, Livermore, and Fremont.
- Provided technical assistance for implementation of compost as an erosion control measure in Union City.
- Supported implementation of member agency climate action plan updates to include organics-based measures, such as using compost to increase carbon sequestration.
- Provided input on policy and regulation development affecting composting.
- Participated in the California Organics Recycling Council as chair and member of the executive committee.
- Provided information on organics processing capacity for County Electronic Annual Report to CalRecycle.

## FY 20-21 ACTIVITIES

- Train professionals and public agencies on the use and making of compost through up to 10 lunch and learns and two larger events. (O)
- Cultivate partnerships through participation in groups such as the California Organics Recycling Council, as well as sponsorships, grants, and/or collaborations with other industry organizations and partners such as EBMUD and PG&E. (O)
- Support WELo workshop as needed, including speaking at the event. (C)
- Maintain Agency compost and mulch web pages and collaborate with 3570 - Community-Based Outreach to create carbon farming page. (O)
- Participate in regulation development related to composting. (O)

## PROJECT COST, FY 20-21

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$69,000	\$39,453	\$108,453	0.10

## FUNDING SOURCE, FY 20-21

<u>(21) 939 Fee</u>	<u>(34) RB Market Development</u>
\$5,423	\$103,031

FY 20-21 Activities: (C) - Carried over (O) - Ongoing (N) - New

# 1311 - HEAT PUMP WATER HEATER GRANT

Project Manager: Jennifer West

## DESCRIPTION

With this project, the Energy Council, on behalf of the Bay Area Regional Energy Network (BayREN), will catalyze the residential heat pump water heater market in the Bay Area. Efforts include contractor trainings, midstream incentives, and information for homeowners on the efficiency benefits of a heat pump water heater, leading more homeowners to purchase a HPWH when replacing a gas water heater in their homes.

## FY 19-20 ACCOMPLISHMENTS

- Developed the program design and worked with Community Choice Aggregators (CCAs) and municipal utilities to maximize participation in providing uniform, regional incentives for their customers of \$1,000/HPWH.
- Worked with the supply chain to get buy-in and interest in promoting these incentives.
- Installed HP technology in low-income multifamily units.

## FY 20-21 ACTIVITIES

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

## PROJECT COST, FY 20-21

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$70,000	\$91,522	\$161,522	0.24

## FUNDING SOURCE, FY 20-21

(40) Energy Council  
\$161,522

FY 20-21 Activities: (C) - Carried over (O) - Ongoing (N) - New



Project Manager: Karen Kho

## DESCRIPTION

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

## FY 19-20 ACCOMPLISHMENTS

- Supported the BayREN residential incentive programs in launching new incentives for building electrification in January 2020.
- Implemented regional multifamily program, with average project energy savings of 15 percent. Provided incentives to 615 units in Alameda County and to a total of 5,730 in the Bay Area.
- Conducted multifamily outreach in Alameda County, including four property owner workshops in Berkeley, San Leandro, and Fremont, one direct mail campaign, and a modeling software training for industry professionals.
- Delivered 11 real estate education courses regionally, training 137 real estate professionals. Issued 2,447 Home Energy Scores in the Bay Area.
- Conducted single-family outreach throughout Alameda County, including 20 homeowner events, two business events, one realtor event, and one contractor event.
- Scheduled two local trainings on the new energy code and promoted quarterly regional forums on green building and energy policy.

## FY 20-21 ACTIVITIES

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

## PROJECT COST, FY 20-21

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$5,868,640	\$856,398	\$6,725,038	2.93

## FUNDING SOURCE, FY 20-21

(40) Energy Council  
\$6,725,038

FY 20-21 Activities: (C) - Carried over (O) - Ongoing (N) - New

# 1349 - ENERGY COUNCIL INCUBATOR

Project Manager: Karen Kho

## DESCRIPTION

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

## FY 19-20 ACCOMPLISHMENTS

- Monitored SB 1477 regulations regarding establishment of funding for decarbonization programs and coordinated responses with partner organizations.
- Provided climate action plan update support to member agencies.
- Executed non-disclosure agreement with East Bay Community Energy and obtained data to improve targeting of existing energy programs.
- Initiated Earth Day 50th anniversary marketing collateral for member agencies.

## FY 20-21 ACTIVITIES

- Monitor new funding opportunities and develop or partner on at least one new electrification program/proposal. (O)
- Recommend alternative metrics for energy programs and climate action progress to member agencies and regional and statewide partners. (N)
- Provide technical assistance to member agencies on GHG inventories and energy data access. (O)
- Engage Technical Advisory Group in updating Energy Council priorities in coordination with the 2020 Agency strategic alignment process. (N)
- Coordinate energy programs and targeting with East Bay Community Energy. (O)

## PROJECT COST, FY 20-21

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$38,500	\$125,617	\$164,117	0.27

## FUNDING SOURCE, FY 20-21

(40) Energy Council  
\$164,117

Project Manager: Miya Kitahara

## DESCRIPTION

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

## FY 19-20 ACCOMPLISHMENTS

- Maintained industry partnerships and served on Build It Green Board.
- Developed Carbon Block Challenge, a city planning charrette-style board game to illustrate the material and climate impacts of build-out, construction, and policy scenarios.
- Provided educational opportunities for member agency staff to learn about the role of materials in carbon emissions from the built environment.
- Raised awareness of building materials and climate nexus at conferences: Getting to Zero, VERGE, and the California Climate Action Planning Conference.
- Produced a study analyzing opportunities and barriers (in the market, supply chains, and building codes) for using net carbon-storing building materials in a prototypical housing type in Alameda County.

## FY 20-21 ACTIVITIES

- Build industry partnerships, including with Carbon Leadership Forum, Build It Green, US Green Building Council, and others to advance building material efficiency, circularity, and low-carbon materials. (O)
- Provide policy assistance to member agencies and develop templates and tools for building codes and other policies related to upstream building material management. (O)
- Coordinate with Project 2110 to support deconstruction and building material reuse as circularity strategies. (O)
- Provide technical assistance to member agencies to apply circularity principles or low carbon materials on a case study project. (C)
- Expand Carbon Block Challenge to allow more member agencies and industry users to consider the materials impact of city build-out. (N)

## PROJECT COST, FY 20-21

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$40,000	\$257,267	\$297,267	0.58

## FUNDING SOURCE, FY 20-21

<u>(21) 939 Fee</u>	<u>(33) RB Source Reduction</u>	<u>(34) RB Market Development</u>
\$29,727	\$118,907	\$148,634

FY 20-21 Activities: (C) - Carried over (O) - Ongoing (N) - New

# 1351 - EMBODIED CARBON BAAQMD GRANT

Project Manager: Miya Kitahara

## DESCRIPTION

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

## FY 19-20 ACCOMPLISHMENTS

- Convened Bay Area Low Carbon Concrete Working Group.
- Delivered four pilot projects in the Bay Area and initiated technical assistance.
- Developed model policy language for limiting embodied carbon in construction.

## FY 20-21 ACTIVITIES

- Disseminate model policy language and provide policy assistance to member agencies and other Bay Area local governments (N)

## PROJECT COST, FY 20-21

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$37,500	\$8,491	\$45,991	0.02

## FUNDING SOURCE, FY 20-21

(22) Externally Funded  
\$45,991

# 1355 - MULTI-FAMILY CHALLENGE GRANT

BUILT ENVIRONMENT

Project Manager: Ben Cooper

## DESCRIPTION

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

## FY 19-20 ACCOMPLISHMENTS

- Provided benchmarking technical assistance to multifamily building owners throughout the Bay Area.
- Convened the Multifamily Home Energy Retrofit Coordinating Committee.
- Completed Rental Housing Potential Study of multifamily rental inspection and licensing policies across the state as a point of entry for energy efficiency assessments.
- Continued policy assistance to the cities of Berkeley, Hayward, and Oakland.
- Released version 4 of EnergyPro Lite after piloting with City of Berkeley. Tool now in use with SoCalREN and SoCal Gas Multifamily Programs.

## FY 20-21 ACTIVITIES

- Release comprehensive report on multifamily benchmarking in CA. (O)
- Develop recommendations to improve tenant access to energy efficiency data. (N)
- Continue development and dissemination of EnergyPro Lite for free and open use. (C)
- Complete report on housing finance coordination. (N)
- Continue policy assistance to the City of Berkeley. (C)

## PROJECT COST, FY 20-21

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$189,000	\$96,858	\$285,858	0.30

## FUNDING SOURCE, FY 20-21

(40) Energy Council  
\$285,858

FY 20-21 Activities: (C) - Carried over (O) - Ongoing (N) - New

# 1359 - BUILDING SERVICES & PARTNERSHIPS (GNP FUNDED PORTION)

BUILT ENVIRONMENT

Project Manager: Miya Kitahara

## DESCRIPTION

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

## FY 19-20 ACCOMPLISHMENTS

- See 1350 - Building Services and Partnerships.

## FY 20-21 ACTIVITIES

- See 1350 - Building Services and Partnerships.

## PROJECT COST, FY 20-21

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$5,000		\$5,000	0.00

## FUNDING SOURCE, FY 20-21

(32) RB Grant to Non Profit  
\$5,000

FY 20-21 Activities: (C) - Carried over (O) - Ongoing (N) - New

# 2040 - RESOURCES FOR UPSTREAM PROJECTS (GNP FUNDED PORTION)

ADMIN/OTHER

Project Manager: Meri Soll

## DESCRIPTION

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

## FY 19-20 ACCOMPLISHMENTS

- Hosted quarterly stakeholder meeting for reuse, repair, and recovery organizations to develop networking opportunities and better understand the industry.
- Improved grant application and coordinated with four other grant focus areas to create streamlined grant approach.
- Conducted extensive outreach activities to solicit grant applicants for all grant focus areas.
- Processed and managed grant funding agreements for several different grant focus areas, ensuring deliverables and schedules were properly met.
- Anticipated distribution of \$275,000 in grants.

## FY 20-21 ACTIVITIES

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

## PROJECT COST, FY 20-21

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$183,000	\$211,007	\$394,007	0.47

## FUNDING SOURCE, FY 20-21

(32) RB Grant to Non Profit  
\$394,007

FY 20-21 Activities: (C) - Carried over (O) - Ongoing (N) - New

# 2049 - RESOURCES FOR UPSTREAM PROJECTS (FOR PROFIT GRANT FUNDS)

ADMIN/OTHER

Project Manager: Meri Soll

## DESCRIPTION

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

## FY 19-20 ACCOMPLISHMENTS

- See 2040 - Resources for Upstream Projects (GNP Funded Portion).

## FY 20-21 ACTIVITIES

- See 2040 - Resources for Upstream Projects (GNP Funded Portion).

## PROJECT COST, FY 20-21

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$150,000		\$150,000	0.00

## FUNDING SOURCE, FY 20-21

<u>(21) 939 Fee</u>	<u>(34) RB Market Development</u>
\$15,000	\$135,000

FY 20-21 Activities: (C) - Carried over (O) - Ongoing (N) - New



# 2090 - MANDATORY RECYCLING ORDINANCE IMPLEMENTATION

ORGANICS/PACKAGING

Project Manager: Rachel Balsley

## DESCRIPTION

Implements Mandatory Recycling Ordinance 2012-01 (MRO), which covers multifamily buildings with five or more units, commercial accounts, and in-county transfer stations and landfills. Also implements Plant Debris Landfill Ban Ordinance 2008-01. As of January 2020, all member agencies are fully opted-in to both Phase 1 and 2 of the MRO, covering both recyclables and organics.

## FY 19-20 ACCOMPLISHMENTS

- Conducted more than 5,000 inspections of covered commercial and multifamily accounts.
- Mailed ordinance notification and warning letters to covered account holders based on violations found during inspections, as well as general enforcement letters to other commercial accounts.
- Issued more than 700 citations to covered account holders for violations found during inspections, with approval of jurisdictions' representatives.
- Reached out to more than 500 commercial accounts with waste reduction and compliance technical assistance, with priority given to accounts requesting assistance or receiving enforcement letters.
- Approved more than 300 businesses and multi-family properties for free indoor food scrap bins. (Transferred from Project 2420 - Business Assistance Supporting Activities.)
- Provided assistance to multifamily properties with implementing organics collection upon request, focusing on accounts that were sent administrative warnings or citations for lack of recycling or organics service.

## FY 20-21 ACTIVITIES

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

## PROJECT COST, FY 20-21

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$519,500	\$1,558,806	\$2,078,306	5.25

## FUNDING SOURCE, FY 20-21

<u>(21) 939 Fee</u>	<u>(30) RB Administration</u>	<u>(31) RB Discretionary</u>
\$415,661	\$935,238	\$727,407

FY 20-21 Activities: (C) - Carried over (O) - Ongoing (N) - New

# 2091 - MANDATORY RECYCLING TECHNICAL ASSISTANCE (EXTERNALLY FUNDED)

ORGANICS/PACKAGING

Project Manager: Rachel Balsley

## DESCRIPTION

This project will allow member agencies to link to our Mandatory Recycling Ordinance Technical Assistance contract for additional technical assistance in their jurisdictions, if desired. Terms would be established through a Memorandum of Understanding with the respective agencies

## FY 19-20 ACCOMPLISHMENTS

## FY 20-21 ACTIVITIES

- The expenditures for this year are predicated on receiving funds from the cities of Oakland (\$105,000), Fremont (\$44,000) and Dublin (\$18,000) to link to our current technical assistance contract.

## PROJECT COST, FY 20-21

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$167,000		\$167,000	0.00

## FUNDING SOURCE, FY 20-21

(22) Externally Funded  
\$167,000

FY 20-21 Activities: (C) - Carried over (O) - Ongoing (N) - New

# 2110 - CONSTRUCTION & DEMOLITION DEBRIS RECYCLING

BUILT ENVIRONMENT

Project Manager: Meri Soll

## DESCRIPTION

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

## FY 19-20 ACCOMPLISHMENTS

- Participated in regional EPA Deconstruction Working Group meetings and projects.
- Co-chaired the California Resource Recovery Association's C&D technical council.
- Completed three-year program that provided monetary support for C&D recycling facilities to receive 3rd party certification.
- Hosted C&D working group meetings to provide support to member agencies regarding CALGreen Building Code C&D recycling requirements.

## FY 20-21 ACTIVITIES

- Participate in Regional EPA Deconstruction Working Group to promote deconstruction and reuse in the Bay Area. (O)
- Participate in deconstructed wood greenhouse gas emission reduction study. (C)
- Host C&D meetings to support municipalities with C&D-related ordinances, laws, markets, and trends. (O)
- Coordinate Green Halo activities with municipalities and contractors. (O)
- Disseminate deconstruction and building material reuse services to industry as requested. (O)
- Coordinate with Project 1350 - Building Services and Partnerships on circular economy projects relating to building/deconstruction and building material reuse. (O)

## PROJECT COST, FY 20-21

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$6,000	\$48,523	\$54,523	0.10

## FUNDING SOURCE, FY 20-21

(24) Mitigation  
\$54,523

FY 20-21 Activities: (C) - Carried over (O) - Ongoing (N) - New

# 2140 - SB 1383 IMPLEMENTATION SUPPORT

ORGANICS

Project Manager: Kelly Schoonmaker

## DESCRIPTION

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

## FY 19-20 ACCOMPLISHMENTS

- Convened SB 1383 TAC working group.
- Provided comments on regulations to CalRecycle.
- Provided templates and suggested comments to member agencies and other stakeholders.
- Updated WMA Board, Recycling Board, and member agency councils about SB 1383.
- Conducted resource analysis to identify and develop strategies for implementation and compliance with SB 1383.

## FY 20-21 ACTIVITIES

- Support member agencies through advocacy on SB 1383. (O)
- Convene SB 1383 Workgroup and Food Recovery Stakeholders. (O)
- Communicate with CalRecycle regarding implementation. (C)
- Develop strategies, tools, and resources to support member agency compliance with SB 1383. (N)
- Conduct Edible Food Recovery Capacity study. (N)

## PROJECT COST, FY 20-21

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$7,000	\$358,858	\$365,858	0.85

## FUNDING SOURCE, FY 20-21

<u>(21) 939 Fee</u>	<u>(24) Mitigation</u>	<u>(31) RB Discretionary</u>
\$73,172	\$182,929	\$109,757

FY 20-21 Activities: (C) - Carried over (O) - Ongoing (N) - New

## 2141 - SB 1383 IMPLEMENTATION SUPPORT (ONE TIME EXPENSES)

ORGANICS

Project Manager: Kelly Schoonmaker

### DESCRIPTION

This project consists of one-time hard costs to start implementation of SB 1383. See project 2140 for labor costs for SB 1383 implementation.

### FY 19-20 ACCOMPLISHMENTS

- This is a new project for 2020-2021.

### FY 20-21 ACTIVITIES

- Provide hard costs for edible food recovery capacity study, financial analysis to meet requirements, procurement tool development, CRM updates and software, and legal review.

### PROJECT COST, FY 20-21

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$236,000		\$236,000	0.00

### FUNDING SOURCE, FY 20-21

<u>(21) 939 Fee</u>	<u>(24) Mitigation</u>	<u>(31) RB Discretionary</u>
\$70,800	\$118,000	\$47,200

FY 20-21 Activities: (C) - Carried over (O) - Ongoing (N) - New

# 2220 - MEASURE D DISBURSEMENT

ADMIN/OTHER

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 19-20 ACCOMPLISHMENTS

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

## FY 20-21 ACTIVITIES

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

## PROJECT COST, FY 20-21

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$4,927,010		\$4,927,010	0.00

## FUNDING SOURCE, FY 20-21

(27) RB Municipalities  
\$4,927,010

FY 20-21 Activities: (C) - Carried over (O) - Ongoing (N) - New

# 2311 - USED OIL RECYCLING GRANT

ADMIN/OTHER

Project Manager: Robin Plutchok

## DESCRIPTION

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

## FY 19-20 ACCOMPLISHMENTS

- Coordinated member agency working group to plan and implement media campaign.
- Implemented countywide media campaign promoting recycling and proper disposal of used motor oil and filters with funds from member agency CalRecycle payment program. Campaign generated approximately 30 million impressions.
- Coordinated efforts with Contra Costa County.
- Participated in regional Rider's Recycle program promoting motor oil recycling to motorcycle riders.

## FY 20-21 ACTIVITIES

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

## PROJECT COST, FY 20-21

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$150,500	\$10,103	\$160,603	0.05

## FUNDING SOURCE, FY 20-21

(22) Externally Funded  
\$160,603

FY 20-21 Activities: (C) - Carried over (O) - Ongoing (N) - New

# 2312 - HOUSEHOLD HAZARDOUS WASTE FACILITIES

ADMIN/OTHER

Project Manager: Pat Cabrera

## DESCRIPTION

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

## FY 19-20 ACCOMPLISHMENTS

- Amended HHW ordinance, which lowered and maintains the HHW Collection and Disposal fee to \$6.64 per residential unit until at least June 30, 2024.
- Finalized new MOUs with the County and the City of Fremont.
- Promoted program through direct mail, targeted online media buys, and social media.
- County participation (prior to the shutdown due to COVID-19 shelter in place) totaled over 40,000 (includes one day events).
- Fremont facility (remaining in operation during shelter in place) has served over 10,000 households through January.

## FY 20-21 ACTIVITIES

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

## PROJECT COST, FY 20-21

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$6,976,664	\$130,828	\$7,107,492	0.29

## FUNDING SOURCE, FY 20-21

(28) HHW Fees  
\$7,107,492

FY 20-21 Activities: (C) - Carried over (O) - Ongoing (N) - New



# 3021 - MISCELLANEOUS GRANTS & PASS THROUGHGS

ADMIN/OTHER

Project Manager: Pat Cabrera

## DESCRIPTION

Allows for the expenditure of miscellaneous grants that are less than \$50,000. In 2010, the WMA Board adopted a policy that allows the Executive Director or designee to accept individual grants up to \$50,000 without Board approval. The policy also allows the Executive Director to expend up to the individual grant amount (not to exceed \$50,000), provided that an appropriation to expend miscellaneous grants is budgeted. This appropriation of \$300,000 is an estimate of what these smaller grants may total in the upcoming fiscal year, and will be adjusted in subsequent fiscal years as needed. In addition this project will cover additional pass through monies to member agencies and RPPP if revenue exceeds estimates. An additional \$400,000 is budgeted for this purpose.

## FY 19-20 ACCOMPLISHMENTS

- No grants less than \$50,000 received in FY 18-19, none anticipated in FY 19-20.

## FY 20-21 ACTIVITIES

- Administer grants under \$50,000 as needed. (O).
- Disburse additional pass through funds if needed. (N)

## PROJECT COST, FY 20-21

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$700,000		\$700,000	0.00

## FUNDING SOURCE, FY 20-21

(22) Externally Funded  
\$700,000

FY 20-21 Activities: (C) - Carried over (O) - Ongoing (N) - New

# 3210 - PROPERTY MANAGEMENT

ADMIN/OTHER

Project Manager: Kelly Schoonmaker

## DESCRIPTION

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

## FY 19-20 ACCOMPLISHMENTS

- Maintained property and managed leases and cattle grazing licenses.
- Began repair of corrals
- Worked with ranching tenant and Natural Resource Conservation Service to implement water distribution improvements for better grazing coverage.
- Entered into new lease at Parcel 6 for a telecommunication tower.
- Entered into new lease for bird observation towers and cameras.

## FY 20-21 ACTIVITIES

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

## PROJECT COST, FY 20-21

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$41,000	\$78,661	\$119,661	0.21

## FUNDING SOURCE, FY 20-21

(24) Mitigation  
\$119,661

FY 20-21 Activities: (C) - Carried over (O) - Ongoing (N) - New

# 3211 - CONSERVATION EASEMENT MAINTENANCE

ADMIN/OTHER

Project Manager: Kelly Schoonmaker

## DESCRIPTION

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

## FY 19-20 ACCOMPLISHMENTS

- Worked with CRT to schedule maintenance activities, schedule monitoring visits, and create management and expenditure report.

## FY 20-21 ACTIVITIES

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

## PROJECT COST, FY 20-21

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$60,000	\$2,882	\$62,882	0.01

## FUNDING SOURCE, FY 20-21

(22) Externally Funded  
\$62,882

FY 20-21 Activities: (C) - Carried over (O) - Ongoing (N) - New

# 3230 - TECHNICAL ADVISORY COMMITTEE

ADMIN/OTHER

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, as well as rates and services.

## FY 19-20 ACCOMPLISHMENTS

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

## FY 20-21 ACTIVITIES

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

## PROJECT COST, FY 20-21

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$5,300	\$94,544	\$99,844	0.20

## FUNDING SOURCE, FY 20-21

(21) 939 Fee  
\$99,844

FY 20-21 Activities: (C) - Carried over (O) - Ongoing (N) - New

# 3240 - FEE ENFORCEMENT

ADMIN/OTHER

Project Manager: Elsee Lebsack

## DESCRIPTION

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

## FY 19-20 ACCOMPLISHMENTS

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

## FY 20-21 ACTIVITIES

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

## PROJECT COST, FY 20-21

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$35,400	\$151,388	\$186,788	0.38

## FUNDING SOURCE, FY 20-21

(21) 939 Fee  
\$186,788

FY 20-21 Activities: (C) - Carried over (O) - Ongoing (N) - New

# 3250 - CARBON FARM PLANNING & IMPLEMENTATION

Project Manager: Kelly Schoonmaker

## DESCRIPTION

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

## FY 19-20 ACCOMPLISHMENTS

- Began implementation of Carbon Farm Plan.
- Conducted field trip to WMA property to demonstrate compost application to farmers and ranchers.
- Studied feasibility of providing funding to carbon farming as a CEQA mitigation measure.

## FY 20-21 ACTIVITIES

- Expand implementation of WMA Carbon Farm Plan. (C)
- Conduct field trips and site visits to WMA property to educate other land owners and ranchers about carbon farm planning. (C)
- Continue to develop external funding streams to expand carbon farming in Alameda County. (C)

## PROJECT COST, FY 20-21

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$20,000	\$78,302	\$98,302	0.19

## FUNDING SOURCE, FY 20-21

<u>(21) 939 Fee</u>	<u>(34) RB Market Development</u>
\$49,151	\$49,151

# 3259 - CARBON FARM PLANNING & IMPLEMENTATION - MATERIALS

ORGANICS

Project Manager: Kelly Schoonmaker

## DESCRIPTION

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

## FY 19-20 ACCOMPLISHMENTS

- See 3250 - Carbon Farm Planning & Implementation.

## FY 20-21 ACTIVITIES

- See 3250 - Carbon Farm Planning & Implementation.

## PROJECT COST, FY 20-21

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$5,000		\$5,000	0.00

## FUNDING SOURCE, FY 20-21

(34) RB Market Development  
\$5,000

FY 20-21 Activities: (C) - Carried over (O) - Ongoing (N) - New

# 3270 - MISCELLANEOUS GRANT CLOSEOUTS

ADMIN/OTHER

Project Manager: Nisha Patel

## DESCRIPTION

Coordinate with 11 public agencies to provide performance reporting for Prop 84 2014 Drought Round Grants.

## FY 19-20 ACCOMPLISHMENTS

- The scope of this project was modified due to staffing changes, and narrowed to focus on closeout of one existing major contract.

## FY 20-21 ACTIVITIES

- Submission of final project completion report as administrator for 11 participating agencies.
- Final retention released and disbursement.
- Submitted Year 1 of 4 post completion report.

## PROJECT COST, FY 20-21

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$5,000	\$15,108	\$20,108	0.04

## FUNDING SOURCE, FY 20-21

(21) 939 Fee  
\$20,108

FY 20-21 Activities: (C) - Carried over (O) - Ongoing (N) - New



# 3280 - REUSABLE FOOD WARE

PACKAGING

Project Manager: Justin Lehrer

## DESCRIPTION

Develops policy, infrastructure, and capacity for greater adoption of reusable food ware in Alameda County.

## FY 19-20 ACCOMPLISHMENTS

- Convened a task force and solicited input and participation from member agency staff interested in reusable food ware policy.
- Tracked progress and development of municipal food ware policies regionally, nationally, and internationally.
- Researched and engaged with emergent reusable food ware product and service providers to learn more about the progress and challenges this industry faces.
- Proposed three policy approaches for Alameda County (countywide ordinance, model ordinance, and pilot projects) and solicited Board direction.
- Began planning and working with member agencies to identify opportunities for reusable food ware pilot projects.

## FY 20-21 ACTIVITIES

- Launch pilot projects to evaluate reusable food ware solutions and develop local reuse infrastructure. (N)
- Complete RFQ process to identify qualified services and solutions for reusable food ware services and technical assistance. (N)
- Oversee delivery of technical assistance and provide incentive funding to food service operations for conversion to reusable food ware. (O)
- Continue to convene member agency task force to gather input and assistance with reusable food ware policy. (O)
- Develop outreach and informational tools for food service operators and consumers to support participation in AB 619 allowing the use of reusable containers in food service operations. (N)
- Seek Board direction on, and implement, countywide reusable food ware policy. (N)
- Develop and distribute outreach tools and materials providing guidance on food service ware purchasing, reusable food ware, and related topics. (N)
- Follow national and regional programs relating to reusable food ware infrastructure and ordinances. (O)

## PROJECT COST, FY 20-21

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$230,000	\$310,660	\$540,660	0.72

## FUNDING SOURCE, FY 20-21

<u>(21) 939 Fee</u>	<u>(30) RB Administration</u>	<u>(33) RB Source Reduction</u>	<u>(34) RB Market Development</u>
\$108,132	\$108,132	\$81,099	\$243,297

FY 20-21 Activities: (C) - Carried over (O) - Ongoing (N) - New

# 3281 - REUSABLE FOOD WARE (ONE TIME EXPENSES)

Project Manager: Justin Lehrer

## DESCRIPTION

This project consists of one-time hard costs to fund CEQA analysis for a potential reusable food ware ordinance. See project 3280 for labor costs and additional project information.

## FY 19-20 ACCOMPLISHMENTS

- See 3280 - Reusable Food Ware.

## FY 20-21 ACTIVITIES

- Using an RFP process, if needed, engage consultant services to assist with the development of a countywide Environmental Impact Report.

## PROJECT COST, FY 20-21

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$85,000		\$85,000	0.00

## FUNDING SOURCE, FY 20-21

<u>(21) 939 Fee</u>	<u>(32) RB Grant to Non Profit</u>
\$1,700	\$83,300

FY 20-21 Activities: (C) - Carried over (O) - Ongoing (N) - New

Project Manager: Emily Alvarez

**DESCRIPTION**

Perform general planning duties for the Agency, including considering and making recommendations on updates to the Countywide Integrated Waste Management Plan (CoIWMP). Research, review, and comment on documents, including Environmental Impact Reports (EIRs) and long-term plans, related to Agency goals, such as solid waste reduction and climate change. Maintain relationships with local jurisdictions’ planning staff. Assist member agencies with climate work and provide planning support related to materials and energy, including circular economy, embodied carbon, consumption-based emissions, and energy efficiency.

**FY 19-20 ACCOMPLISHMENTS**

- Reviewed and responded to EIRs.
- Completed a comprehensive update to the current CoIWMP.
- Assisted member agencies with the development of climate action plans, including incorporation of consumption-based emissions, embodied carbon, and carbon farming actions.

**FY 20-21 ACTIVITIES**

- Respond to local, regional, and state plans that address and reinforce Agency priorities. (O)
- Process applications for amendments to the CoIWMP in accordance with adopted procedures and legal requirements. (O)
- Explore adoption and administration of Recycling Market Development Zone program countywide. (N)
- Continue to explore the formation of a countywide Recycling Market Development Zone (RMDZ) (O)
- Track relevant CEQA updates and precedents, as they relate to the Agency’s review and comment on EIRs. (O)
- Assist member agencies with climate action plan updates to incorporate emissions reduction strategies related to materials, embodied carbon, and adaptation measures using organic materials. (O)
- Partner with the West Coast Climate and Materials Management Forum, UC Berkeley Cool Climate Network, Urban Sustainability Directors Network, and others to advance consumption-based emissions inventory practices. (O)
- Promote circular economy principles with new audiences, including economic development agencies and departments and elected officials. (O)
- Initiate regional conversations for creating local circular economy markets to reduce environmental impacts, create economic opportunities, and build resiliency against changing international market conditions. (N)

**PROJECT COST, FY 20-21**

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$45,500	\$153,756	\$199,256	0.36

**FUNDING SOURCE, FY 20-21**

<u>(21) 939 Fee</u>	<u>(24) Mitigation</u>	<u>(33) RB Source Reduction</u>	<u>(34) RB Market Development</u>
\$69,740	\$39,851	\$19,926	\$69,740

FY 20-21 Activities: (C) - Carried over (O) - Ongoing (N) - New

# 3416 - COIWMP AMENDMENTS APPLICATION

Project Manager: Wendy Sommer & Emily Alvarez

## DESCRIPTION

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

## FY 19-20 ACCOMPLISHMENTS

- No CoIWMP amendments were made in 2019.

## FY 20-21 ACTIVITIES

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

## PROJECT COST, FY 20-21

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$30,000		\$30,000	0.00

## FUNDING SOURCE, FY 20-21

(22) Externally Funded  
\$30,000

# 3460 - FIVE-YEAR AUDIT

ADMIN/OTHER

Project Manager: Meri Soll

## DESCRIPTION

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

## FY 19-20 ACCOMPLISHMENTS

- Drafted and released RFP for Financial and Compliance Audit for Phase I (FY 16-17, 17-18 and 19-20).
- Reviewed RFP responses, interviewed and selected consultant to conduct Financial Audit.
- Presented to Recycling Board for contractor selection and approval to enter into contract.
- Processed and managed contract for adherence to schedule and budget.
- Coordinated with member agency staff to utilize financial data entered into Agency's online reporting system.

## FY 20-21 ACTIVITIES

- Conduct Phase I of the five-year financial Recycling Board Audit as per Measure D. (O)
- Coordinate activities with selected Auditor (Crowe LLP), StopWaste finance team, as well as member agency staff to ensure all required data is accessible for audit review. (O)

## PROJECT COST, FY 20-21

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$89,683	\$23,546	\$113,229	0.05

## FUNDING SOURCE, FY 20-21

(32) RB Grant to Non Profit  
\$113,229

FY 20-21 Activities: (C) - Carried over (O) - Ongoing (N) - New

Project Manager: Meghan Starkey

## DESCRIPTION

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

## FY 19-20 ACCOMPLISHMENTS

- Supported development of Agency indicators and use of data to inform program design.
- Conducted Food Waste Prevention Study to estimate quantity and type of recoverable food, including prepared food, in “tier one”/large businesses under SB 1383.
- Implemented grant from BAAQMD to test use of cameras inside compost bins for minimizing contamination, including significant sampling to determine effectiveness.
- Adapted Natural Resources Defense Council’s Edible Food calculator for member agencies, and pre-populated data for their use.
- Finished field study to evaluate impacts of MRO implementation of organics in Newark and Union City.

## FY 20-21 ACTIVITIES

- Support development of programmatic metrics and goals. (N)
- Provide analysis for program and agency progress. (N)
- Undertake studies in priority programs. (N)

## PROJECT COST, FY 20-21

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$46,200	\$367,685	\$413,885	1.04

## FUNDING SOURCE, FY 20-21

<u>(21) 939 Fee</u>	<u>(32) RB Grant to Non Profit</u>
\$41,389	\$372,497

FY 20-21 Activities: (C) - Carried over (O) - Ongoing (N) - New

# 3510 - GENERAL AGENCY COMMUNICATION

COMMUNICATIONS

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 *RE:Source* online search tool.

## FY 19-20 ACCOMPLISHMENTS

- Responded to approximately 150 requests per month for recycling assistance via phone and email.
- Produced quarterly electronic newsletters to keep stakeholders up to date on key Agency activities.
- Educated residents, businesses, and schools with easy to understand waste reduction information via website, phone, social media, and *RE:Source* online search tool.
- Launched *RE:Source* online search tool and app as an update to RecycleWhere?.

## FY 20-21 ACTIVITIES

- Expand reach of Agency programs through sponsorships. (O)
- Educate residents, businesses, and schools with easy to understand waste reduction information via website, phone, social media, and *RE:Source* online search tool and app. (O)
- Produce quarterly electronic newsletters and monthly topic briefs to keep stakeholders up to date on key Agency activities. (O)

## PROJECT COST, FY 20-21

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$123,500	\$1,325,809	\$1,449,309	3.36

## FUNDING SOURCE, FY 20-21

<u>(21) 939 Fee</u>	<u>(24) Mitigation</u>	<u>(30) RB Administration</u>	<u>(31) RB Discretionary</u>
\$724,655	\$362,327	\$217,396	\$144,931

FY 20-21 Activities: (C) - Carried over (O) - Ongoing (N) - New

# 3519 - GENERAL COMMUNICATION (GNP FUNDED PORTION)

Project Manager: Jeff Becerra

## DESCRIPTION

This is a sub-project to account for sponsorships to nonprofit organizations using the Grants to Nonprofits fund.

## FY 19-20 ACCOMPLISHMENTS

- See 3510 - General Agency Communication.

## FY 20-21 ACTIVITIES

- See 3510 - General Agency Communication.

## PROJECT COST, FY 20-21

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

## FUNDING SOURCE, FY 20-21

(32) RB Grant to Non Profit  
\$9,000



Project Manager: Jeff Becerra

**DESCRIPTION**

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

**FY 19-20 ACCOMPLISHMENTS**

- Provided support of bills addressing Agency priorities.
- Coordinated efforts with partners California Product Stewardship Council and Californians Against Waste.
- Engaged member agency staff and provided input on the development of regulations for SB 1383.

**FY 20-21 ACTIVITIES**

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

**PROJECT COST, FY 20-21**

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$54,000	\$171,083	\$225,083	0.33

**FUNDING SOURCE, FY 20-21**

(21) 939 Fee  
 \$225,083

## 3539 - LEGISLATION (GNP FUNDED PORTION)

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PLANNING

Project Manager: Jeff Becerra

### DESCRIPTION

This is a sub-project to account for sponsorships to nonprofit organizations using the Grants to Nonprofits fund.

### FY 19-20 ACCOMPLISHMENTS

- See 3530 - Legislation.

### FY 20-21 ACTIVITIES

- See 3530 - Legislation.

### PROJECT COST, FY 20-21

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$37,500		\$37,500	0.00

### FUNDING SOURCE, FY 20-21

(32) RB Grant to Non Profit  
\$37,500

FY 20-21 Activities: (C) - Carried over (O) - Ongoing (N) - New

# 3570 - COMMUNITY-BASED OUTREACH

Project Manager: Jeanne Nader

## DESCRIPTION

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

## FY 19-20 ACCOMPLISHMENTS

- Four SWEET grads returned to the class to teach sections, lead activities, and cross train participants at community events.
- Five SWEET grads organized their own educational events in coordination with their organizations, including food waste-related cooking classes at Ecology Center, and presentations to church members.
- Projected to reach 1,000 people at up to 20 public events, workshops, and community presentations, with an additional 100 more people reached through digital Earth Day outreach.
- Held two community group tours at the Davis St. Ed Center with support from Schools-Based Community Outreach.
- Partnered with 10 urban farms on carbon farming and soil testing. Three of the farms have hosted public workshops on healthy soil and growing food, and one hosted a film screening and education session on carbon farming.
- Connected urban farm partners with grant and technical assistance from StopWaste partners - UC Cooperative Extension and Alameda County Resource Conservation District.
- Provided support and technical assistance to two water agencies and a member agency who are organizing their own sheet mulching workshops and a lawn-to-garden party.

## FY 20-21 ACTIVITIES

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

## PROJECT COST, FY 20-21

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$50,900	\$641,122	\$692,022	2.15

## FUNDING SOURCE, FY 20-21

<u>(21) 939 Fee</u>	<u>(30) RB Administration</u>	<u>(33) RB Source Reduction</u>
\$380,612	\$276,809	\$34,601

FY 20-21 Activities: (C) - Carried over (O) - Ongoing (N) - New

# 3579 - COMMUNITY OUTREACH GRANTS TO NONPROFITS

Project Manager: Jeanne Nader

## DESCRIPTION

Partners with nonprofit community organizations to educate and activate members to reduce wasted food and reconsider reusables packaging for shopping and storage. Collaborates with grantees to expand public outreach and a community network around food cycle education.

## FY 19-20 ACCOMPLISHMENTS

- Grantees A-1 Community Housing Partners, Eden Garden, Fremont LEAF, 18 Reasons, and Mandela Partners will have completed their grant projects, collectively engaging and educating 2,000 people on tools to prevent wasted food.
- Fremont LEAF organized their own Stop Food Waste workshop and piloted a Stop Packaging Waste workshop.
- Community Impact Lab piloted a joint stop food waste and beeswax making workshop to reflect the nexus of reusables with food storage.
- Grantees continued to support outreach with food waste prevention education.

## FY 20-21 ACTIVITIES

- Identify and partner with up to four community organizations on Food Waste Reduction Outreach grants. Share their stories with general public and other stakeholders. (O)
- Pilot new Food Waste Reduction - Reusable Food Ware workshop through grantees and expand to general public outreach. (O)
- Connect grantees to other community organizations, SWEET grads, and school networks where relevant. (O)
- Evaluate the grant program and effectiveness in engaging larger community on food waste reduction and raising awareness about reusable food ware. (O)

## PROJECT COST, FY 20-21

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$30,000	\$60,250	\$90,250	0.17

## FUNDING SOURCE, FY 20-21

(32) RB Grant to Non Profit  
\$90,250

FY 20-21 Activities: (C) - Carried over (O) - Ongoing (N) - New

Project Manager: Angelina Vergara

## DESCRIPTION

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

## FY 19-20 ACCOMPLISHMENTS

- In partnership with Waste Management’s Davis Street Transfer Station and Fremont BLT Enterprises Transfer Station, led 140 educational tours to 7,000 students; taught 800 teachers and parent chaperones about food waste prevention and reduction at home and at school; and collected 7,000 parent surveys on skills, attitudes, and behaviors on food waste reduction.
- In partnership with member agencies, served 6,000 students, parents, residents, school leaders, and community members through the 4Rs Student Action Project, StopWaste Ambassador Program, and StopWaste Stakeholder Network programs and technical assistance programs. Collected 300 parent surveys on skills, attitudes, and behaviors on food waste reduction.
- In partnership with StopWaste Smart Cafeteria Initiative and member agencies, launched seven Stop Food Waste School Challenges and classroom programs aligned with CalRecycle Food Waste Reduction and Food Recovery grant deliverables.

## FY 20-21 ACTIVITIES

- Implement educational tours that include family outreach and operations and maintenance of education centers at Fremont and Davis Street Transfer Station.
- Conduct 4Rs Student Action Projects, and lead StopWaste Stakeholder Network, which includes Train-The-Trainer 4Rs Friday program. (O)
- Evaluate the strategic plan for schools-based community outreach as aligned with Agency guidelines. (O)
- Collect qualitative and quantitative data on community outreach and behavior change from program participants and provide periodic reports to the Board, member agencies, and stakeholders. (O)
- Implement schools associate program, including recruiting, hiring, professional development, and coaching for schools-based community outreach associates. (C)
- Administer StopWaste educator technical assistance, StopWaste Priority District and Anchor School stipends, bin program, curriculum and website content development, e-news and social media, Action Kit Program, and provide technical assistance as needed for K-12 school partners. (O)

## PROJECT COST, FY 20-21

<u>Hard Costs</u>	<u>Labor Plus Overhead Costs</u>	<u>Total Cost</u>	<u>FTEs</u>
\$244,500	\$1,175,357	\$1,419,857	5.28

## FUNDING SOURCE, FY 20-21

<u>(21) 939 Fee</u>	<u>(31) RB Discretionary</u>
\$851,914	\$567,943

FY 20-21 Activities: (C) - Carried over (O) - Ongoing (N) - New

# APPENDIX A

## COIWMP GOALS BY PROJECT



## COIWMP GOALS BY PROJECT

Project	FY20-21 Budget	Topic Area	Disposal Capacity	Infrastructure	Materials Mgt	Public Engagement	Regional Collaboration	Funding
Carbon Farm Planning & Implementation - 3250	\$98,302	Organics	✓		✓		✓	
Carbon Farm Planning & Implementation - Materials - 3259	\$5,000	Organics	✓		✓		✓	
Compost and Mulch - 1260	\$108,453	Organics	✓	✓	✓	✓	✓	
Food Waste Reduction - 1220	\$1,170,317	Organics	✓		✓	✓	✓	
Food Waste Reduction (GNP Funded Portion) - 1229	\$100,000	Organics	✓		✓	✓	✓	
Landscape Services & Partnerships - 1020*	\$127,206	Organics			✓	✓	✓	
Landscape Services and Partnerships (GNP Funded Portion) - 1029*	\$20,000	Organics			✓	✓	✓	
Mandatory Recycling Ordinance Implementation - 2090*	\$2,078,306	Organics	✓	✓		✓	✓	
SB 1383 Implementation Support - 2140	\$365,858	Organics	✓	✓		✓	✓	
Mandatory Recycling Ordinance Implementation - 2090*	\$2,078,306	Packaging	✓	✓		✓	✓	
Packaging - 1200	\$184,187	Packaging			✓		✓	
Reusable Bag Ordinance Implementation - 1250	\$149,948	Packaging			✓	✓	✓	
Reusable Food Ware - 3280	\$540,660	Packaging		✓	✓	✓	✓	
Building Services & Partnerships (GNP Funded Portion) - 1359	\$5,000	Built Environment	✓	✓	✓		✓	
Building Services and Partnerships - 1350	\$297,267	Built Environment	✓	✓	✓		✓	
Construction & Demolition Debris Recycling - 2110	\$54,523	Built Environment	✓	✓			✓	
Landscape Services & Partnerships - 1020*	\$127,206	Built Environment			✓	✓	✓	
Landscape Services and Partnerships (GNP Funded Portion) - 1029*	\$20,000	Built Environment			✓	✓	✓	



## COIWMP GOALS BY PROJECT (CONTINUED)

Project	FY20-21 Budget	Topic Area	Disposal Capacity	Infrastructure	Materials Mgt	Public Engagement	Regional Collaboration	Funding
Community Outreach Grants to Nonprofits - 3579	\$90,250	Communications	✓		✓	✓		
Community-Based Outreach - 3570	\$692,022	Communications	✓		✓	✓		
General Agency Communication - 3510	\$1,449,309	Communications			✓	✓	✓	
General Communication (GNP Funded Portion) - 3519	\$9,000	Communications			✓	✓	✓	
Schools-Based Community Outreach - 3580	\$1,419,857	Communications	✓		✓	✓	✓	
Fee Enforcement - 3240	\$186,788	Admin/Other						✓
Five-Year Audit - 3460	\$113,229	Admin/Other						✓
Miscellaneous Grant Closeouts - 3270	\$20,108	Admin/Other						✓
Property Management - 3210	\$119,661	Admin/Other	✓					✓
Resources for Upstream Projects (For Profit Grant Funds) - 2049	\$150,000	Admin/Other	✓	✓	✓	✓		
Resources for Upstream Projects (GNP Funded Portion) - 2040	\$394,007	Admin/Other	✓	✓	✓	✓	✓	
Technical Advisory Committee - 3230	\$99,844	Admin/Other					✓	
General Planning - 3410	\$199,256	Planning		✓			✓	
Legislation - 3530	\$225,083	Planning	✓	✓	✓	✓	✓	
Legislation (GNP Funded Portion) - 3539	\$37,500	Planning	✓	✓	✓	✓	✓	
Measurement and Analysis - 3480	\$413,885	Planning	✓		✓		✓	

\* Projects that span two Topic Areas appear in each group.