

Attachment B: 2018/19 WM-King County Revenue Sharing Activities and Tasks
Update of Activities and Spend January 1, 2018 - September 30, 2018

WM-King County Revenue Sharing Agreement January 1, 2018 through December 31, 2019
Outreach Deliverables & Timeline

Task	Deliverable	Due Date	Detailed Update
Labor Costs for implementing tasks in this agreement (not allocated to tasks below)			
Task 1.1: Basic recycling diversion from garbage to recycling carts			
	Mobile Application	2018-2019	The application is called WM Cartwise. Now available on both Apple iOS App Store, and Google Play Store. The website widgets are on each of our three wmnorthwest.com/kingcounty websites. Through the end of September, we've had 23,789 material searches in King County. Application maintenance and promotion will continue in 2019.
	Cascade Recycling Center Video Refresh	2018	Creating a new CRC video and video clips to be used for promotion of proper sorting. Concluding in Q4 2018.
	Website and annual report	2018-2019	Reformatting website to increase usability.
	Recycling Guide	2019	2019 activity.
	Ode to Recyclables campaign	2018	WM is implementing Las Odas de Reciclaje (Ode to Recycling) campaign in King County, featuring poetry, art and music created by the local Latino community.
Task 1.2: Organics Diversion from garbage to yard carts			
	Foodcyclers	2018-2019	Conducting outreach to existing community through newsletters. Recruiting additional members through community events and engaging new organics subscribers.
	Cart tagging	2018	Cart tagging in process, 65% completed.
Task 1.3: Contamination reduction in the basic recycling and organic streams			
	Contamination Study	2018	This is on hold pending KC Task Force communication and messaging plan.
	Implementation of contamination reduction tactics	2019	2019 activity
	Organics contamination focus group	2018/19	2019 activity
Task 1.4: Develop alternative measures for waste diversion			
	Development of materials management curriculum	2019	WM working with King County and King County Green Schools to propose milk dispenser grant to UTC schools.
	SMM White Paper	2019	2019 activity

Task 1.5: Research and communication plan development for King County's Service Level Ordinance			
	Plan development for King County's Service Level Ordinance	2018/19	This funding is being reallocated to task 1.3 for Recycling Task Force National Sword communication efforts.
Task 1.6: Equity planning, multicultural research and outreach			
	ADA accommodation	2018	Work being conducted in Q4, 2018.
	Multicultural events	2018/19	WM attended six multicultural events in 2018, six more planned for 2019.
Task 2.1: Continue to implement Best Management Basics for property managers and tenants			
	BMB Implementation	2018/19	WM is providing support and proactive outreach to roll out BMBs to 25% of King County UTC properties.
Task 2.2: Prepare outreach materials and promote organics to complexes ready to begin service			
	Organics MF promotion	2018/19	WM developed a toolkit and is promoting organics collection to 20 properties identified in the 2017 study. Properties are being contacted now.
Task 2.3: Establish and implement protocol to ensure properties that have been set up with BMBs maintain successful recycling programs			
	Protocol for maintaining program success	2019	2019 activity
Task 2.4: Establish and implement protocol addressing contamination reduction			
	Best practices to reduce contamination	2019	2019 activity
Task 3: CRC Upgrade			
	ONP Screen and associated conveyor(s) replacement	2019	2019 activity

King County Revenue Sharing Plan Budget

2018 - 2019 plan years

Mid-Plan Update on Expenditures thru 9/30/18

	King County	Actual thru 9/30/18 (Open PO's & invoices)
<u>Customer Counts:</u>		
Residential (average)	<u>37,532</u>	
<u>Tonnage:</u>		
Residential and Multi-Family WUTC tonnage	<u>28,836</u>	
<u>Revenues:</u>		
Total Projected Commodity Revenue (based most recent 12 months average commodity values)		<u>\$ 2,122,182</u>
<u>Expenditures Budget:</u>		
Estimated Revenue Sharing retained by Company	50.0%	\$ 1,061,100
Less: Performance Incentive Earned (5% of Expenditures)		\$ (47,000)
Add: Funds underspent from prior RSA		<u>\$ 24,800</u>
		<u>\$ 1,038,900</u>
<u>Detailed Expenditures:</u>		
Labor Cost Total (see detail below)	<u>\$ 302,800</u>	<u>\$ 141,887</u>
<u>Tasks As Outlined In RSA</u>		
Task 1 - Single Family Residential Audience Outreach & Education	\$ 403,100	\$ 129,547
Task 2 - Multifamily Residential Audience Outreach & Education	\$ 214,000	\$ 33,528
Task 3 - CRC Upgrades	<u>\$ 70,000</u>	<u>\$ -</u>

Total RSA Task Fees (excluding capital)	\$ 687,100	\$ 163,076
Total Budgeted Expenses	<u>\$ 989,900</u>	<u>\$ 304,963</u>
Performance Incentive (5% of expenditures)	<u>\$ 49,000</u>	
Total Expenditures plus incentive	<u>\$ 1,038,900</u>	
Avg. lbs./customer/mo.		<u>64.03</u>
Avg. revenue/ton		<u>\$ 73.59</u>

Labor Cost Allocation	Total		
	Hours	Hourly Rate	Total 2 yrs
Monthly Reporting (CC Team)	384	\$ 80	\$ 30,700
Executive Management/Oversight (Mindy & Mary)	180	\$ 140	\$ 25,200
RSA Project Manager	1,875	\$ 80	\$ 150,000
Other Managerial (Robin, Michelle, Accounting)	400	\$ 110	\$ 44,000
Public Education Team & Website Updates	400	\$ 80	\$ 32,000
Intern recruitment & Management	190	\$ 110	\$ 20,900
Labor Cost Totals	<u>3,429</u>		<u>\$ 302,800</u>