

Attachment B: 2022/23 WM-King County Revenue Sharing Activities and Tasks
Update of Activities and Spend January 1, 2022 - October 30, 2022

WM-King County Revenue Sharing Agreement January 1, 2022 through December 31, 2023
Outreach Deliverables & Timeline

<u>Task</u>	<u>Deliverable</u>	<u>Due Date</u>	<u>Detailed Update</u>
Task 1.1: Increasing capture of recyclable materials			
	Mobile Application	2022-2023	Mobile App – WM Cartwise Through October 2022, we’ve had 214,585 material searches in King County. The most common searched for items are styrofoam, mattresses, and fluorescent tubes. Promotion campaign in 2023.
	Annual Reporting	2023	Continued reporting improvements.
	Recycling Guide	2023	Produce and mail recycling guidebook. Will take place in 2023, goes out bi-annually. The last mailing was in 2021.
Task 1.2: Coordinated efforts for contamination reduction in recycling & organics – Regional recycling workgroup			
	Regional Recycling/Composting workgroups	2022-2023	Continued participation in Recycle Right Communications Consortium and Organics Contamination reduction workgroup. Pending future campaign development as part of the consortium, WM will execute tactics in later 2022, as well as 2023 following development of in progress and future campaigns.
Task 1.3: Increased multicultural engagement			
	Multicultural events	2022-23	WM will provide education at 6 cultural event days, coordinating with King County on events. Will plan on three days in summer of 2022, and three days in summer of 2023. 2022 events: <ul style="list-style-type: none"> - White Center Greenbridge/Seola Garden event - Delridge Farmers Market (White Center) - H Mart Federal Way Grocery Store
	Grassroots community education efforts	2022-23	Coordination with local community organizations to facilitate community education efforts. Evaluating partner organization options.
Task 1.4: JMK (material recovery facility) video and contamination reduction efforts			
	JMK Video(s)	2022-23	Following construction updates at WM’s JMK MRF, will develop video resources demonstrating the sorting process, and importance of contamination reduction and Recycling Right. Will be in coordination with consortium efforts. Construction completing end of 2022, finalizing video scripts and planning.

Task 1.5: Cart Tagging			
	Contamination reduction & food waste capture	2022-23	2022 focus on recycling contamination reduction. Completing tag design and tags printed. Due to labor/scheduling difficulties, tagging on hold until Spring 2023 (will combine efforts with food waste capture for larger overall campaign). 2023 tag focus will be on increased food waste capture.
Task 1.6: Food waste reduction and capture			
	Testing subscription strategies	2023	WM will test strategies that may include cart tagging, social media promotion, direct mail, and door-to-outreach. Planned to take place in 2023.
	Milk dispenser pilot and technical assistance	2022-23	WM will begin work with King County schools (in coordination with KCGS) over the summer and fall to pilot milk dispenser implementation, with goal of creating an implementation toolkit for others to follow. If traction is limited, will transition to technical assistance in schools.
Task 1.7: Behavior Study			
	Audience dependent outreach strategies study	2022-23	Outlines currently taking place for study. Planned to begin in Q4 2022.
Task 1.7.1: SMM Efforts and Study			
	SMM Study	2022-23	Outlines currently taking place for study. Planned to begin in Q4 2022, along with 1.7 behavior study.
	Implementing developed materials	2023	Following study, outreach materials will be developed and updated.
Task 2.1: Multifamily Best Management Basics			
	BMB Implementation	2022-23	Proactive outreach has been taking place to implement Best Management Basics. Over 10,700 collateral pieces provided to this point (tote bags, recycling fliers etc), assistance completed at 76 properties.
Task 2.2: Developing and updating resources and materials			
	Updating materials	2023	After current BMB push is completed, will update and print new materials.
Task 2.3: Resident check in and baseline outreach			
	Baseline outreach	2022-23	Will take place after current BMB efforts.
Task 2.4: Developing video version of multifamily toolkit			
	Multifamily toolkit and video	2022	WM will develop a property manager toolkit and video in Q4.
Task 3: Analysis and strategy for moving tasks into base rates			
	Analysis for moving tasks to base rates	2022-23	Will work to identify potential topics to incorporate into tariff base rates.

King County Revenue Sharing Plan Budget

2022 - 2023 plan years

Mid-Plan Update on Expenditures thru 10/30/22

	<u>Budget</u> King County	Actual thru 10/30/20 (Open PO's & invoices)
Customer Counts:		
Residential (average)	<u>40,184</u>	
Tonnage:		
Residential and Multi-Family WUTC tonnage	<u>24,584</u>	
Revenues:		
Total Projected Commodity Revenue (based most recent 12 months average commodity values)	<u>\$ 1,664,000</u>	
Expenditures Budget:		
Estimated Revenue Sharing retained by Company	50.0% \$ 832,000	
Add: Increase in the Budget to reflect prior underspent funds (net of incentive)	\$ 62,900	
Less: Performance Incentive Earned (5% of Expenditures)	\$ (42,600)	
	<u>\$ 852,300</u>	
Detailed Expenditures:		
Tasks As Outlined In RSA		
Task 1 - Increasing Recyclable Material Capture	\$ 647,000	\$ 20,675
Task 2 - Multifamily Outreach	\$ 200,000	\$ 90,707
Task 3 - Analysis of Incorporating Tasks into Base Rates	<u>\$ 5,300</u>	\$ -

Total RSA Task Fees (excluding capital)

\$ 852,300 \$ 111,382

Avg. lbs./customer/mo.

50.98

Avg. revenue/ton

\$ 67.69