



King County Revenue Share Agreement
May 2017 – July 2019
Budget and Outreach Deliverables
Plan Year 1 May 2017 - April 2018

Budget Update: The 2017-2019 proposed budget was initially forecasted at \$806,000 for the two year plan. With falling recycling commodity values, the budget forecast is currently at \$314,837 for the two year plan.

Task 1: Related Budget

Task Budget: \$174,000

The Revenue Share Administrator is expected to spend 70% of their time on King County specific RSA tasks.

- Revenue Share Agreement Manager staffing time: \$132,000 over 2017-19
- Project Management and Coordination of the Agreement and Tasks outlined in the agreement (other Republic Services employees conducting RSA tasks): \$42,000 over 2017-19

In response to the reduced commodity values resulting in reduced revenue and budget forecast, the spend forecasted for Task 1 in 2018-19 has been reduced to 50% of the original planned budget. The program work will continue in 2018-19 by the Republic Services staff without contractors.

Project	Budgeted Spend 2 yrs	Actuals May 2017- Apr 2018	Proposed May 2018 – Apr 2019
Revenue Share Administrator	\$132,000	\$54,657.64	50% of \$66,000 =\$33,000
Project Management other RS Employees	\$42,000	\$13,132.00	50% of \$21,000 =\$10,500
Total:		\$67,789.64	\$43,500

Task 2: Data collection and reporting

Task Budget: \$22,000

Republic Services will provide monthly reporting of tonnages and customer counts to the County for all areas in King County (excluding Seattle) served by Republic Services.

Project	Budgeted Spend 2 yrs	Actuals May 2017- Apr 2018	Proposed May 2018 – Apr 2019
Data Collection & Reporting	\$22,000	\$11,000	\$11,000

Task 3: Single Family – Continuing Education

Task Budget: \$200,000

This task was intended to conduct ongoing education of single family residences to increase participation in recycling and composting as well as reducing contamination.

In 2017-18 Republic Services worked with Cascadia Consulting who provided research for an organics cart tag program. Research was provided on effective cart tag messaging and work was completed on a design that focused on top contamination materials.

Republic Services and Cascadia Consulting completed the development and planning of a food scrap diversion program that would increase subscribers to organics service and divert food scraps from the landfill. Project goals were established, materials were revised, routes were identified and mapped to implement program.

In 2018-19 there is no budget to complete the organics cart tagging program.

The Republic Services staff will be able to complete the food scrap diversion program in 2018-19 without the use of contractors. Costs forecasted will be for mailing and printing expenses of communication collateral to 2,500 customers with an estimated results of 200 new subscribers to organics service and will receive food scrap buckets.

Project	Budgeted Spend 2 yrs	Actual May 2017 - Apr 2018	Proposed May 2018 – Apr 2019
2017-2019 Single Family Budget	\$200,000.00		
Organics Cart Tagging		\$0.00	On Hold
Organics Tag Design & Printing		\$2,049.70	On Hold
Food Scraps Mailer		\$0	\$4,700.00
Food Scraps Bucket Distribution		\$0	Covered under Task 1
Planning & Reporting		\$3,315.00	Covered under Task 1
	Total:	\$5,364.70	\$4,700.00

Task 4: Multifamily

Task Budget: \$210,000

Republic Services and King County are committed to improving or eliminating barriers to accessible and easy recycling for residents at all multifamily properties.

Accomplishments in May 2017- Apr 18:

- 30 multifamily properties were identified that have not been assisted in past plan years.
- An interactive digital quiz to be used on Tablets, was developed for tenant education.
- Recycling guides in multiple languages were developed and printed.
- Container area signage was developed.

- 28 site visits to offer technical assistance with property managers were completed. Technical assistance includes recommendations on conveniently located containers, signage, service level review and contamination issues.
- Republic Services reviewed 17 service change recommendations and completed 5 changes.
- 11 of the 28 properties (408 units total) were identified and scheduled for door-to-door tenant education of which 5 properties (74 units) have been completed. Tenants participated in the Tablet quiz, received a recycle tote bag with recycle guidelines in the language of their choice and pledged to use the recycle guidelines and bag to be better recyclers.
- A review was conducted by Cascadia Consulting of Republic Services website for Unincorporated King County customers and recommendations were reported. Recommendations included adding property manager and tenant resources to address contamination issues and advocate for services not currently in place.
- Organics Pilot scope of work was completed and target properties were identified.

In 2018-19 Republic Services staff will complete the remaining 12 technical assistance property change recommendation and work with Cascadia Consulting on a revised scope of work to complete the tenant education of the remaining 6 properties with the proposed budget of \$77,600.

Project	Budgeted Spend 2 yrs	Actual May 2017 - Apr 2018	Proposed May 2018 - Apr 2019
2017-2019 Multifamily Budget	\$210,000.00		
Property Recycling Assistance		\$32,397.42	\$77,600.00
Door to Door Collateral		\$1,223.29	\$200.00
Website Review		\$315	\$0.00
Organics Pilot Planning			
Planning & Reporting		\$16,553.75	\$7,360.00
	Total:	\$50,489.46	\$85,160.00

Task 5: Service Level Ordinance (SLO) changes

Task Budget: \$200,000

2017-18 Project is on hold at the request of King County until further research is completed.

In 2018-19 the forecast includes a spend of \$15,000 for communications with the anticipation that research will be completed and communications will be needed to introduce changes.

Project	Budgeted Spend 2 yrs	Actuals May 2017- Apr 2018	Proposed May 2018 - Apr 2019
2017-19 Service Level Ordinance Budget	\$200,000.00	\$0.00	\$15,000.00

Task 6: Extensions

Task Budget: \$0.00 (no budget assigned)

SUMMARY:

Project	Budgeted Spend 2 yrs	Actual May 2017 – Apr 2018	Proposed May 2018 – July 2019
Task 1	\$174,000.00	\$67,789.64	\$43,500.00
Task 2	\$22,000.00	\$7,290.00	\$11,000.00
Task 3	\$200,000.00	\$5,364.70	\$4,700.00
Task 4	\$210,000.00	\$50,489.46	\$85,160.00
Task 5	\$200,000.00	\$0.00	\$15,000.00
Task 6	\$0.00	N/A	N/A
Total:	\$806,000.00	\$130,933.80	\$159,360.00

2017- 2018 Forecasted Budget Available: \$314,837.00

Actual Spend May 2017 – Apr 2018: \$130,933.80

Estimated Remaining for 2018-2019: \$183,903.20

Proposed Spend for 2018-2019: \$159,360.00