



**King County Revenue Share Agreement**  
 Budgeted and Outreach Deliverables  
 Final report for two year agreement  
 May 2017 – April 2019

**Budget Update:** The 2017 - 2019 proposed budget was initially forecasted at \$806,000 for the two year plan but was reduced year two (2018 – 2019) due to falling commodity values. The actual amount retained for the two years was \$430,126.

**Task 1: Related Budget**

**Task Budget: \$174,000.00**

The Revenue Share Administrator is expected to spend 70% of their time on King County specific RSA tasks. In response to the reduced budget related to falling commodity values, the RSA administrator time has been reduced to 35% for the second year of the agreement 2018-2019. A modified scope of work was also implemented for 2018-2019.

Project	Budgeted Spend 2 yrs	Actuals May 2017- Apr 2018	Actuals May 2018 – Apr 2019
Revenue Share Administrator	\$132,000.00	70% - \$54,657.64	35% - \$30,790.00
Project Management other RS Employees	\$42,000.00	\$13,132.00	\$13,132.00
<b>Budgeted Total: \$174,000.00</b>		<b>\$67,789.64</b>	<b>\$43,922.00</b>
<b>Actual 2 Year Spend Total: \$111,711.64</b>			

**Task 2: Data collection and reporting**

**Task Budget: \$22,000 (did not change)**

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

Project	Budgeted Spend 2 yrs	Actuals May 2017- Apr 2018	Actuals May 2018 – Apr 2019
Data Collection & Reporting	\$22,000	\$7,290.00	\$11,000

### Task 3: Single Family

**Task Budget:** Originally \$200,000 was reduced to \$10,065 over the 2017- 2019 plan years.

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

#### 2017 - 2018 Projects Completed:

- Research on effective cart tag messaging.
- Completed design of an organics cart tag to prompt food scrap diversion.
- Planning and development of a food scrap diversion pilot program. Project goals were established, materials were revised, 52 routes were identified and mapped to implement program.

#### 2018 - 2019 Projects Completed:

- Organics Cart Tagging – The goal of this project is to encourage food scrap diversion by applying a tag to garbage carts at homes with yard waste service to prompt food scraps to be diverted to the organics cart. The RSA administrator worked with Cascadia Consulting to identify 52 of 69 single family routes in King County with 100 or more yard waste subscribers of an estimated 17,000 carts. The results presented show two rounds were conducted on the same routes March thru April with a total of 26,653 tags applied.

Round	Total Carts*	Total Carts Tagged	Carts Not Tagged: No cart set out	Carts Not Tagged: Other reason**	% Carts Tagged
1	17,967	13,246	4,217	504	74%
2	17,978	13,407	3,745	826	75%
<b>Overall</b>	<b>35,945</b>	<b>26,653</b>	<b>7,962</b>	<b>1,330</b>	<b>74%</b>

- New organics subscription pilot to increase food scrap diversion. A postcard mailing was mailed to 2,000 customers with a call to action for new subscribers to organics service. New subscribers will receive free food scrap buckets with bio-bags and a guide for organics recycling. Actual results were 16 new subscribers. Statistically the usual response rate to a mailer is 4% but because this included a call to action that had a fee to sign up for service, the .06% response was appropriate.

Project	Actuals May 2017 - Apr 2018	Actuals May 2018 – Apr 2019
Organics Cart Tagging	\$0.00	\$115,585.00
Organics Tag Design & Printing	\$2,049.70	\$11,925.00
Food Scraps Mailer	\$0	\$11,645.00
Food Scraps Bucket Distribution	\$0	RS Staff
Planning & Reporting	\$3,315.00	\$10,845.00
<b>Actual Spend Totals:</b>	<b>\$5,364.70</b>	<b>\$150,000.00</b>
<b>Actual 2 Year Spend Total: \$155,364.70</b>		

## Task 4: Multifamily

**Task Budget:** Originally \$210,000 was reduced to \$94,489.46 over the 2017- 2019 plan years.

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

### Accomplishments May 2017 - April 2018:

Properties	Technical Assistance	Service Changes	Door-to-door Outreach
Cascadia Consulting identified 30 that have not had assistance in past plan years.	28 site visits completed	17 recommended – 5 completed	11 identified (408 units) – 5 completed (74 units)

- 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.
- Technical assistance includes recommendations on conveniently located containers, signage, service level review and contamination issues.
- Door-to-door Outreach consisted of tenants participating 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.
- Cascadia Consulting conducted a review of the Republic Services website for Unincorporated King County and recommended 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.

### Accomplishments May 2018 – April 2019:

Properties	Technical Assistance	Door-to-door Outreach	Other
ECOSS was contracted to complete the 6 remaining and 19 newer properties (25 total)	12 completed by RSA administrator	11 (136 interactions and 1,512 recycle bags)	6 properties – dropped off recycle bags and recycle guides in Eng/Sp for each unit (146). 8 properties – denied service or were unreachable.

Project	Actuals May 2017 - Apr 2018	Actuals May 2018 – Apr 2019
Property Recycling Assistance	\$32,397.42	\$22,417.00
Door to Door Collateral	\$1,223.29	\$0.00
Website Review	\$315.00	\$0.00
Organics Pilot Planning	\$0.00	\$0.00
Planning & Reporting	\$16,553.75	\$0.00
<b>Actual Spend Totals:</b>	<b>\$50,489.46</b>	<b>\$22,417.00</b>
<b>Actual 2 Year Spend Total: \$72,906.46</b>		

**Task 5: Service Level Ordinance** (revised to Media Campaign in Response to National Sword)

**Task Budget:** Originally \$200,000 was reduced to \$50,000

**2017 – 2018** The Service Level Ordinance project was on hold until further research was completed by King County.

**2018 – 2019** The Task 5 goal was revised to Media Campaign in Response to National Sword. In a partnership with King County, media content was created through the Recycle Right Consortium to address contamination in the recycling stream. The “Empty, Clean, Dry” campaign was partially funded thru the RSA program on NW Media Partners video ads, Facebook & Instagram and outdoor billboards in five King County RSA zip codes.

Media Source	Total Net Cost	Estimated Total Impressions	Estimated Cost per Impression
NW Media Partners - :30 second video ad English/Spanish versions	\$12,460	830,667	\$15
Facebook & Instagram - :30 second videos English/Spanish versions	\$7,000	751,354	\$9.32
Outdoor Billboards – 10 locations in 5 zip codes	\$23,000	2,733,381	\$8
TOTALS	\$42,460	4,315,402	\$10 average

Project	Budgeted Spend 2 yrs	Actuals May 2017- Apr 2018	Actuals May 2018 – Apr 2019
National Sword Outreach Campaign	\$200,000.00	\$0.00	\$49,903.00

**Task 6: Extensions**

**Task Budget: \$0.00** (no budget assigned)

**SUMMARY:**

<b>Project</b>	<b>Budgeted Spend 2 yrs</b>	<b>Actuals May 2017 – Apr 2018</b>	<b>Actuals May 2018 – April 2019</b>
Task 1	\$174,000.00	\$67,789.64	\$43,922.00
Task 2	\$22,000.00	\$7,290.00	\$11,000.00
Task 3	\$200,000.00	\$5,364.70	\$150,000.00
Task 4	\$210,000.00	\$50,489.46	\$22,417.00
Task 5	\$200,000.00	\$0.00	\$49,903.00
Task 6	\$0.00	N/A	N/A
<b>Total:</b>	<b>\$806,000.00</b>	<b>\$130,933.80</b>	<b>\$277,242.00</b>

**2017- 2019 Actual RSA Dollars Available:** \$430,126.00

**Actual Spend May 2017 – Apr 2018:** \$137,480.49  
(\$130,933.80 plus 5% incentive \$6,546.69)

**Actual Spend May 2018 - April 2019:** \$277,242.00  
(no incentive)

**Total 2 Year Spend May 2017 – April 2019** **\$414,722.49**  
(including incentive)

**Unspent RSA dollars 2017 – 2019** \$15,403.51