

**Waste Management Recycling and Commodity Revenue Sharing Plan for
King County
January 1, 2014 – December 31, 2015**

This Recycling and Commodity Revenue Sharing Plan (“Plan”) between King County (“County”) and Waste Management (“WM”) has been developed with the express intent of increasing recycling in the King County. “Recycling,” as defined in RCW 70.95.030, means “transforming or remanufacturing waste materials into usable or marketable materials for use other than landfill disposal or incineration.” Funding used by WM to implement this Plan will be from revenues retained by WM from the sale of commodities in accordance with the revenue sharing provision in RCW 81.77.185.

This Plan covers the time period of January 1, 2014 to December 31, 2015, at which time it terminates. The Plan is to be implemented in three parts: Part A (January 1, 2014 -- September 30, 2014); Part B (October 1, 2014 -- September 30, 2015); and Part C (October 1, 2015 – December 31, 2015). This schedule allows time to evaluate the effectiveness of Part A and B activities before a 2016 plan must be submitted to the WUTC for certification. Activities in the Part A and B time period will be evaluated in 4th Quarter 2015. Please refer to the attached “Timeline for WM Revenue Sharing Agreements” (Attachment A) for a schedule of key submittal dates.

The Plan includes a number of activities to be implemented by WM that both the County and WM believe will result in increased recycling in King County. These activities, along with specific deliverables and due dates, are attached in Attachment B: 2014-2015 King County Revenue Sharing Activities and Tasks. None of the costs associated with the Plan are built into WM’s WUTC tariff rates. The expectation of the County and WM is that WUTC will allow WM to be fully compensated from retained revenues for expenditures that are consistent with the budget, deliverables and due dates in Attachment B. In addition, WM will be eligible to retain up to an additional 5 percent of County-approved expenditures on Plan programs as a financial incentive if performance targets specified below are achieved.

WM and the County reserve the right to modify activities in this Plan in order to accommodate unexpected opportunities or incorporate new ideas for increasing recycling. We also reserve the right to modify the plan if it appears that actual total revenues will vary significantly from projected revenues.

Financial Incentives

WM is eligible for a financial incentive payment for implementation of the Plan if the following conditions are met:

- a) For increasing diversion of materials from disposal by regulated residential customers, an amount equal to 3% of the total expenditures incurred by WM in implementation of Plan activities. To determine eligibility for this incentive payment, WM will calculate the diversion rate for regulated residential customers (single family and multifamily) during the period from October 2013 through

September 2015, and compare this number with the diversion rate previously achieved in October 2011 – September 2013. Diversion rate means the weight of recycling, food and yard waste divided by the total weight of all material collected from regulated single family and multifamily customers. If the diversion rate has increased, WM will be eligible for the reward.

- b) For increasing voluntary subscriptions by regulated single family residential customers for organics collection services, an amount equal to 2% of the total expenditures incurred by WM in implementation of Plan activities. To determine eligibility for this incentive payment, WM will calculate the percentage of regulated single-family customers that subscribe to organics collection each month for the period from October 2013 through September 2015 to determine the average monthly organics participation rate for the period. This average participation rate will be compared with the October 2011 through September 2014 average participation rate. If the rate has increased, WM will be eligible for this incentive payment, subject to the conditions in subsection c) below.
- c) Eligibility for the incentive payments is conditional upon satisfaction by the County and WUTC that expenditures are consistent with the Plan activities, budget and timeline in Attachment B. The County shall provide a recommendation to WUTC regarding WM's eligibility to retain the incentive payments by November 15, 2015.

Overview of Plan Activities

The County serves as the regional solid waste planning agency for unincorporated areas and all cities within County borders except Seattle and Milton. One of the County's responsibilities in the King County Comprehensive Solid Waste Management Plan is to implement countywide strategies to increase recycling. The County's primary program for promoting residential recycling is entitled Recycle More, It's Easy to Do regional residential education campaign.

The partnership between the County and WM, which this agreement describes, is intended to harmonize with the regional Recycle More campaign tactics as one possible option, and leverage those campaign tactics and messages in order create consistency between Recycle More, and/or other programs, and tactics implemented in this agreement. Tactics are designed to focus on increasing recycling in WM's WUTC-regulated areas.

Outreach tactics implemented in this agreement will be mutually agreed upon by WM and the County. County staff will be included in conceptual discussions, planning and review of all implementation tactics and materials and budget discussions that pertain to the implementation of tasks in this agreement. The County shall be given at least a two-week advance review before materials are distributed and electronic and hard copies of all publications shall be provided to the County after printing. Additionally, mutually agreed upon task plans will be developed by WM prior to task implementation and will

be reviewed with the County during quarterly meetings or additional task specific meetings.

Task 1: Quarterly Updates and Coordination Meetings

WM will meet with County staff each quarter in 2014-2015 to report on implementation steps undertaken as per this agreement, lessons learned, proposed next steps and status of budget, including anticipated vs. actual revenues and expenditures. Findings from monthly reports from the previous quarter will be presented by WM for review. Memorandums, reports, promotional materials and other requirements described in this Plan will be provided in advance of these meetings. During these meetings, WM and County staff will also discuss concepts, plans and implementation mechanisms designed, in the long-term, to significantly affect the nature and/or quantity of recyclables and wastes collected in King County.

Expanding upon efforts in the 2013 plan, WM will continue to update the county on overview topics in a brief summary document. This briefing document will be in addition to Appendix B and will include:

- A current list of key WM contacts, titles, roles and contact information if they have changed.
- An overview of WUTC services (current tariff) and contract services within the County (list of WUTC cities, contract cities, number of customers in each as detailed in the reports per Task 2).
- The number of multi-family units believed to be within WUTC areas (and contracted areas if available as detailed in the reports per Task 2).
- Current statistics: percent of customers utilizing organics collection, lbs. of recyclables and organics and garbage collected per customer. Customer counts for each service type, WUTC and contracted services within the County.
- Current trends: any key observations of trends within the customer base, WM initiatives, etc.
- Other information that WM or the County deems useful including:
 - A report on progress made in implementation of tasks undertaken as per this agreement, lessons learned and proposed next steps. The conclusions the team has made regarding the effectiveness of tactics should be included in this summary.
 - Discuss whether the planning and implementation of tactics have harmonized with and leveraged Recycle More regional tactics and messages.
- WM will also summarize the findings of their most current monthly report (see Task 1.2), including an update on the status of revenues and expenditures and recommendations for adjustments to Plan budgets and activities.

Task 2: Monthly Data Reporting Requirements

WM will provide accurate monthly recycling and disposal reports using the format required by the County by the end of the following month.

WM will track and report on the many public outreach events that it participates in throughout the County; this data will be reported to the County and updated as needed.

WM will also track and report on the status of implementing Plan activities, on budgeted and actual program expenditures, and on monthly revenues being generated from marketing recyclable materials collected from regulated single family and multifamily customers in King County on a form similar to Attachment B. If there are significant variations from expenditures or revenues, WM will report to the County with recommendations for adjustments to the Plan activities to respond to those variances.

Task 3: Strategic Communications

In 2014-15, WM will plan and implement a comprehensive strategic communications plan intended to increase recycling among WUTC residents in King and Snohomish Counties.

Utilizing the information and data findings gleaned from the 2013 Behavior Study and pilot, the plan will outline the goals, target audience and most appropriate communication and outreach strategies and tactics.

Specific communications tactics that may be included in the strategic plan include:

- Digital marketing campaign - More and more people are getting information on their mobile phones, via the web and on social media. A digital marketing campaign offers WM the opportunity to engage customers and provide them with information and resources in the moment that they need it. Specific digital campaign elements could include:
 - Develop a smartphone app – this app will serve as a one-stop shop for recycling information such as “what do I do with?” and “where does this go when it’s recycled?”
 - Update website and leverage search engine optimization – WM will continue to refine and update the website to make it more accessible and relevant to WUTC customers, including creating a mobile-friendly site.
 - Increase use of social media - a social media approach will be developed to engage customers on the various social media channels including Twitter, Facebook, Pinterest and Instagram.
 - Develop engaging online content – content for the digital campaign can come in many forms – from video to photos to infographics.

- **Public/Media relations** – WM will work with the counties to identify opportunities to create and/or generate news related to recycling in the WUTC – to include promotion of campaign elements or media events targeted to WUTC media. WM would aim for two PR pushes each year.
- **Advertising** – WM will evaluate advertising mediums, their reach, and effectiveness with the target audience and then determine the best approach.
- **Evaluation and reporting** – the campaign, including each strategy and tactic, will have a series of deliverables and measurables associated with it. These will be tracked and a report will be developed at the completion of each phase of the campaign. A year-end summary will also be created.

Task 3 Deliverables/Measurable:

- Comprehensive Strategic Plan
- Smart phone app
- Annual Report 2014 and 2015
- Project-End Report

Timeline:

- Q1-Q2 2014 – Develop strategic plan and detailed timeline for implementation
- Q3 2014 – Q3 2015 – Plan implementation and evaluation
- Q4 2015 – Final reporting

Task 4: Latino Behavior Study, Spanish-language Outreach Campaign and Transcreated Educational Materials

King and Snohomish Counties resident populations represent a rich diversity of cultures and ethnicities from around the globe. In 2014 WM will contract with multicultural outreach specialists and behavior study experts to conduct a WUTC recycling behavior study of Spanish-speaking residents to identify attitudes, behaviors and barriers to recycling. The study will also gather information on which outreach strategies and educational messages can be most effective in motivating Spanish-speaking residents to participate in existing recycling programs, and how best to partner with community-based organizations in Snohomish County's and King County's Latino communities.

The results of the study will be used to inform and shape the development, implementation and evaluation of a collaborative media and recycling education campaign for Spanish-speaking UTC residential customers. Implementation of the behavior study will take place between January and April 2014, and the Spanish-language campaign will be launched after completion of the behavior study.

Using both the customer feedback survey results and an internal evaluation of the 2014 Spanish-language media and educational campaign, WM will work with King and

Snohomish Counties in 2015 to develop, implement and evaluate the next phase or target of the campaign. Any new strategies, key messages or campaign materials will be developed at that time.

Transcreated Educational Materials

In 2014 and 2015, WM will update the current Korean, Russian, Chinese, Vietnamese, Amharic and Somali educational flyers using the same transcreation approach used previously for the Spanish-speaking community. WM will use GIS and US Census data to identify any additional ethnic subpopulations who would benefit from transcreated educational materials.

Task 4 Deliverables/Measurable:

- Spanish-language Behavior Study Results
- Media Outreach Campaign Results
- Education Campaign Outreach Summary
- Transcreated educational materials (6 languages)

Timeline:

- Q1 2014 – Develop survey scope and questions, identify customer list
- Q2 2014 – Start transcreation process for top 3 language groups; launch and conclude behavior survey; review survey results and identify campaign focus; complete transcreation process and update recycling flyers
- Q3 2014 – Implement Spanish-language campaign; conclude campaign with customer feedback survey
- Q4 2014 – Campaign evaluation and final reporting
- Q1-Q2 2015 - Start transcreation process for next 3 language groups; develop and implement Phase II of the Spanish-language campaign; complete transcreation process and update recycling flyers
- Q3 2015 – Customer feedback survey; begin campaign evaluation
- Q4 2015 – Final reporting

Task 5: Multifamily Multicultural Recycling Outreach

Apartment and condominium recycling presents unique challenges and opportunities for property managers and residents alike, and this is especially true for properties with large populations of residents who are either new immigrants to the United States, or speak English as a second language. For many new or first-generation immigrants, cultural differences and experience with recycling can vary across a wide spectrum, and mainstream outreach messages and materials have not been effective in engaging ethnic subpopulations in recycling behaviors.

King County's multifamily resident population is represented by a significant number of Spanish-speaking households. In 2013 WM worked in concert with the "County", to develop and pilot culturally competent outreach strategies and educational materials for Spanish-speaking multifamily residents.

The strategies used in this campaign were built on the foundation of best management practices (BMP) identified in third-party state, national and international research conducted by the by the Washington State Recycling Association, King and Snohomish counties and WM.

The new Spanish-language recycling education campaign used cultural competency values to identify and address barriers specific to the pilot property sites and the Spanish-speaking population, and to design culturally appropriate messages, tools and resources.

Campaign elements may include:

- Property Manager interview and service level review
- Onsite recycling and garbage infrastructure improvements
- Application of large bilingual decals to garbage and recycling containers
- Distribution of bilingual Illegal Dumping Hotline signs for enclosure areas
- Door-to-door resident survey (English or Spanish) and delivery of bilingual, transcreated educational tools and resources
- Multicultural Community BBQ & Recycling Fair
- Post-event door-to-door resident survey
- Pre- and post-outreach waste audits
- Service level assessment and adjustment, based on updated needs of the residents

In 2014, WM will work with the "County" to perform an in-depth evaluation of the pilot project, begun in 2013, and make recommendations for changes to the program strategies, based on each strategy's effectiveness to engage Spanish-speaking residents in new recycling behaviors.

Once the evaluation is complete, the program will be updated and implemented to 20 additional properties.

In 2015, WM will work with the "County" to identify the focus of the next ethnic subpopulation multifamily outreach campaign, and design an outreach strategy which practices culturally competent principles for each ethnic population targeted. The team will work with multicultural outreach specialists to develop and potentially pilot a new recycling education campaign with additional ethnic subpopulations during this agreement timeframe.

Task 5 Deliverables/Measurable:

- MF Spanish-language Campaign Evaluation and Recommendations
- Outreach Summary Report

(2015 outreach program and deliverables TBD after 2014 work is complete.)

Timeline There will be two phases of outreach work in this agreement; they follow the first phase completed in the 2013 agreement.

- Q1-Q2 2014 – Pilot evaluation, review and revision
- Q2-Q3 2014 – Phase II pilot implementation
- Q4 2014 – Phase II evaluation; final report
- Q1-Q2 2015 – Pilot evaluation, review and revision
- Q2-Q3 2015 – Phase III pilot implementation
- Q4 2015 – Phase III evaluation; final report

Task 6: Organics

In 2014 and 2015, WM and the “County” will begin by discussing how WM operations monitors organics contamination in their trucks and at the curb in residential yard waste carts. The team will look for ways to minimize contamination, if it comes from the WM trucks or if it comes from YW carts.

Further, the work in this task will plan and implement outreach tactics which encourage residential food scrap and food soiled paper composting in the curbside yard waste cart while focusing on existing yard waste accounts. These tactics may include:

- Providing kitchen food scrap containers to all UTC residential yard waste accounts
- The “I’m a Foodcycler!” Campaign
- A Customer Engagement and Appreciation Event
- Participation in the regional Compost Days campaign

To help transition WUTC customers without yard waste service to begin yard waste service, WM will work with the “County” to develop a Food/Yard sign-up campaign based on the key messages identified in the 2013 behavior study, and the successful tactics deployed in past agreements. This campaign will work in conjunction with event outreach, with the understanding that the Recycle More It’s Easy to Do regional recycling campaign Master Recycler Composter (MRC) volunteer education staff and WM event education staff can work together to identify residents who would like to sign-up for YW service, at events, and facilitate those sign-ups between the two event booths.

Task 6 Deliverables/Measurable:

- Outreach Summary Report
 - Outreach tactic proposal

- Implementation of outreach tactics and evaluation report
- Organics Sign-Up/ Outreach Campaign Summary

Timeline:

- Q1 2014 – Outreach planning; “Q2 2014 –implementation and evaluation;
- Q2-Q3- Outreach tactic Phase II implementation and evaluation
- Q4 2014 – Final reporting
- Q1 2015 – Outreach planning
- Q2 2015 – Outreach tactic implementation and evaluation; Q2-Q3 2015-Outreach tactic implementation and evaluation
- Q3 2015 –All You Can Shovel event #2 (TBD)
- Q4 2015 – Final reporting

Task 7: Promotion of Recycling at Key Events

Community events provide a unique opportunity for customers to ask questions directly of trained staff, as well as gather the latest tools and resources for increasing recycling and composting at home.

In 2014-15, WM will conduct community education campaign at events in or near UTC service areas, as well as work with King and Snohomish Counties to develop a version of the educational booth, customer survey and a community outreach toolkit for Spanish-speaking customers.

Task 7 Deliverables/Measurable:

- Community Event Outreach List (April 1, 2014 and 2015)
- Outreach tactics and supporting education materials for the Spanish speaking audience.
- Outreach Summary Report

Timeline:

- Q1 2014 – Develop event outreach list and outreach materials; develop key messages, equipment, games and materials for Spanish-language education booth
- Q2 2014 – Hire and train outreach staff
- Q2-Q3 2014 – Community event outreach implementation
- Q4 2014 – Final reporting
- Q1 2015 – Develop event outreach list and outreach materials
- Q2 2015 – Hire and train outreach staff
- Q2-Q3 2015 – Community event outreach implementation
- Q4 2015 – Final reporting

Task 8: Increase Recycling and Decrease Contamination Education Campaign

There are two primary elements to the annual residential recycling education campaign – collaboration with regional stakeholders to improve harmonization of recycling programs and the development and implementation of a targeted customer engagement campaign, based on the results of the 2013 behavior study. Both of these elements share the goal of increasing customer participation in existing recycling programs (diversion from the garbage waste stream) and decreasing the amount of non-program materials (contamination) that are placed in residential recycling carts.

Harmonization of Curbside Recycling Programs

In 2014, WM will conduct a usability study of the previously updated and enhanced annual residential recycling guide in an effort to further improve and harmonize educational and instructional messages about recycling and composting for WUTC customers. After the study is completed, WM will update the current recycling guide's messages and images, as needed, and design, produce and mail the 2014 and 2015 WUTC recycling guide to all residential WUTC customers in WM's service area.

Targeted Education Campaign

Using the 2013 behavior study and education outreach pilot campaign, being developed in this agreement, as a guide, WM will work with King and Snohomish Counties to develop, implement and evaluate a regional community based social marketing recycling education campaign for residential WUTC customers. The education campaign will focus on basic recycling topics and be developed in concert with a regional media campaign.

Task 8 Deliverables/Measurable:

- Recycling Guide Usability Study Report
- 2014 and 2015 Recycling Guides
- Recycling Education Campaign Report

Timeline:

- Annual Guidelines Usability Study – 2014 Q1/Q2
- Harmonization – 2014 and 2015, Q1-Q3
- Annual Guidelines – 2014 and 2015, Q3/Q4

Task 9: Service Level Study

In an effort to more closely align with King County's current goals for diversion and outreach, WM will conduct a study to determine best practice service level and frequency rate structures. WM will assess policy options intended to increase recycling rates in King County WUTC areas, focusing its research on (1) the process for recommending and approving alternate collection services – identify key stakeholders and their

involvement, key pathways for program changes, etc.; and (2) the impact of collection service changes, rate adjustments, and requirements that could increase recycling rates.

To evaluate these policy options and impacts, WM will review UTC tariffs, review County codes, and discuss options with key stakeholders to determine the legality and feasibility of implementing specific policies in King County WUTC areas. WM will also examine impacts of similar policies implemented by other jurisdictions and assess other related impacts, such as service equity, customer service, operational feasibility, and other environmental impacts.

WM and the "County" may launch viable pilots in future plans.

Task 10 Deliverables/Measurable:

- Assessment Plan
- White Paper

Timeline: Q1-Q3 2014

County Reporting to the UTC

The County has determined that the elements of this Plan comport with its Comprehensive Solid Waste Management Plan, and the statutory requirements of RCW 81.77.185. It therefore will provide a certification of this Plan and a recommendation to the WUTC that WM retain 35% of the revenues generated from marketing recyclable materials during the period covered by this Plan to be used in performing the activities identified herein.

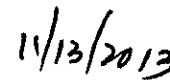
Furthermore, if all program components specified in this Plan are achieved, and if the County is satisfied that WM has achieved the performance goals stated in this Plan, the County agrees to provide a written recommendation to the WUTC that WM should retain a financial award for the January 1, 2014 – December 31, 2015 period in an amount up to 5% of its program expenditures. Revenues retained by WM during this period that exceed the expenditures and financial awards stated in this plan will be returned to rate payers in the commodity adjustment effective on January 1, 2016, unless a 2016 Plan approved by WUTC and the County specifies that the funds be carried forward.

WM Authorized Representative

Date



Mary S. Evans
Area Director, Public Sector Services



KING COUNTY CERTIFICATION

With this acknowledgement, King County hereby certifies this Recycling Plan is consistent with the County's Comprehensive Solid Waste Management Plan and the County's understanding of RCW 81.77.185.

King County Authorized Representative

Date



11/14/13

Pat D. McLaughlin
Director, King County Solid Waste Division

**Attachment A:
2014-2015 Timeline for Waste Management Revenue Sharing Agreements**

Jan 1 2014	Effective date for rates and 2014/15 Plan
Oct 15 2014	Preliminary report from WM to King Co on achievements and costs during Part A of the 2014/15 Plan. Part A: Jan 1 2014 – Sep 30 2014
Nov 15 2014	Final report to WUTC from WM on expenditures and achievements for the period Part A of the 2014/15 Plan.
Nov 15 2014	Commodity value adjustments to WUTC from WM for 2015
Jan 1 2015	Effective date for rates
Oct 15 2015	Preliminary report from WM to King Co on achievements and costs during 2014/15 Plan.
Oct 15 2015	Proposal fm WM to King Co on 2016 Plan
Nov 15 2015	Final report to WUTC from WM on expenditures and achievements for the period 2014/15.
Nov 15 2015	Comments and recommendation to WUTC fm King Co
Nov 15 2015	Commodity value adjustments, including application of incentive, to WUTC from WM for 2016
Nov 15 2015	Plan to WUTC fm WM for Jan 1 2016 – Dec 31 2017 (or longer)
Nov 15 2015	King Co certification of 2014/15 Plan to WUTC
Jan 1 2016	Effective date for rates and 2016 Plan (or longer)

Attachment B: 2014/15 King County Revenue Sharing Activities and Tasks

**King County Revenue Sharing Agreement January 1, 2014 through December 31, 2015
Budget, Outreach Deliverables & Timeline**

Task	Deliverable	Due Date	Responsibility Of	Tracking	Compliant Y/N	Expenditures		Commodity Revenues	
						Budget	Actual	Budget	Actual
Labor Costs for implementing tasks in this agreement (not allocated to tasks below)									
Task 1: Quarterly Updates and Coordination Meetings									
	Quarterly Updates and Coordination Meetings	Quarterly	Mindy R.	Quarterly Meeting Dates: Was meeting information disseminated in advance of these meetings? Were other meetings conducted? Was County given 2-week review period prior to print and mail?					
Task 2: Monthly Data Reporting Requirements									
	Monthly Data Reporting	Monthly	Kerry K.	Were reports delivered monthly? Were CRC Reports submitted monthly?					
Task 3: Strategic Communications									
	Strategic Plan	Q1-Q2 2014	Robin F.	Strategic Plan Developed: Digital Marketing Campaign Components: Was website updated and leveraged? Was social media used to engage customers? Details of PR pushes each year: Advertising approaches: App created and launched?					
	Smartphone App	Q3 2014 – Q3 2015							
	Annual Reporting	Q4 2015		Annual website report created?					
	Project-End Report	Q4 2015		Report Details:					
Task 4: Latino Behavior Study, Spanish-Language Outreach Campaign and Transcreated Education Materials									
	Comprehensive behavior study and Spanish language campaign	Q1-Q3 2014	Candy C.	Survey scope and questions developed: Summary Results of study: Results of Campaign:					
	Transcreated	Q2 2014		Education Campaign Summary:					

	Educational Materials	Q1-Q4 2015	Were 2013 materials updated to include additional languages?		
Task 5: Promotion of Multifamily Recycling					
	Property manager and resident survey results	Q1-Q4 2014/15	Candy C. # managers and residents targeted: # reached: Resulting sign-ups: Summary report submitted:		
Task 6: Organics					
	Sustainability Stewards training evaluation (Snohomish County)	Q1/Q2 2014/15	Candy C. Training developed: Results of evaluation:		
	Compost Days and Foodcycler Behavior Survey	Q2-Q4 2014/15	Compost product giveaways: Community events attended: Advertising used: Was a program evaluation completed?		
Task 7: Promotion of Recycling at Key Events					
	Provide recycling education and outreach to the general public at key events	Q1-Q4 2014/15	Candy C. Development of Activity/Station: Educational Materials Developed: Participation Report (What Events? At least 10): Survey Development: Summary Report:		
Task 8: Increase Recycling and Decrease Contamination					
	Harmonization of Curbside Program	Q1-Q3 2014 Q1-Q3 2015	Candy C. Report submitted: Discrepancies: Recommendations:		
	Guidelines	Study: Q1/Q2 2014 Mailings: Q3/Q4 2014 and 2015	Usability study developed: Results:		
Task 9: Elementary Recycling Educational Presentations and Outreach (Snohomish County Only)					

Elementary Recycling Education and Outreach	Q1-Q4 2014 and 2015	Candy C.	Design Date: Delivery Date: # of Schools Touched: Resulting Increase in subscription, tonnage, quality of materials at schools?						
Task 9: Service Level Study (King County Only)									
Research and report on service rate / level option	Q1-Q3 2014	Mindy R.	Assessment Plan Details: White Paper results:						
Total RSA Expenses									

**Attachment C:
2014/15 King and Snohomish County Revenue Sharing Plan Budget**

King and Snohomish County Revenue Sharing Plan Budget

2014 - 2015 plan years - (January, 2014 - December, 2015)

Attachment C

	King County Cost	Snohomish County Cost	Total
Customer Counts:			
Residential	<u>37,435</u>	<u>86,826</u>	<u>124,261</u>
	<u>30.1%</u>	<u>69.9%</u>	<u>100.0%</u>
Tonnage:			
Residential and Multi-Family WUTC tonnage	<u>14,490</u>	<u>32,079</u>	<u>46,569</u>
	<u>31.1%</u>	<u>68.9%</u>	<u>100.0%</u>
Total Recycling Tonnage processed by CRC	<u>64,928</u>	<u>43,883</u>	<u>108,812</u>
	<u>59.7%</u>	<u>40.3%</u>	<u>100.0%</u>
% of Tonnage processed at CRC that is from WUTC customers	<u>22.3%</u>	<u>73.1%</u>	<u>42.8%</u>
Revenues:			
Total Projected Commodity Revenue (based most recent 12 months average commodity values)	<u>\$ 1,495,000</u>	<u>\$ 3,297,000</u>	<u>\$ 4,792,000</u>
Estimated Revenue Sharing retained by Company - per year	35%	<u>\$ 523,000</u>	<u>\$ 1,154,000</u>
		<u>\$ 1,677,000</u>	
Estimated Revenue Sharing retained by Company - Total plan period	<u>\$ 1,046,000</u>	<u>\$ 2,308,000</u>	<u>\$ 3,354,000</u>
Expenditures:			
<u>Allocated Labor Costs(see detail below)</u>			
Labor Cost Total (see detail below)	<u>\$ 167,000</u>	<u>\$ 369,000</u>	<u>\$ 536,000</u>
Tasks As Outlined In RSA			
Task 1 - Quarterly Updates and Coordination Meetings	\$ -	\$ -	\$ -
Task 2 - Monthly Data Reporting Requirements	-	-	-
Task 3 - Strategic Communications	200,000	125,000	325,000
Task 4 - Multicultural Study, Outreach and Transcreated Materials	94,000	134,000	228,000
Task 5 - Multifamily Recycling	142,000	319,000	461,000
Task 6 - Organics	152,000	359,000	511,000
Task 7 - Promotion of Recycling at Events	66,000	134,000	200,000
Task 8 - Increase Recycling and Decrease Contamination	168,500	359,500	528,000
Task 9 - Schools Outreach (Snohomish County only)	-	400,000	400,000
Task 9 - Service Level Study (King County only)	5,000	-	5,000
Total RSA Task Fees (excluding capital)	<u>\$ 827,500</u>	<u>\$ 1,830,500</u>	<u>\$ 2,658,000</u>
Total Budgeted Expenses	<u>\$ 994,500</u>	<u>\$ 2,199,500</u>	<u>\$ 3,194,000</u>
Performance Incentive (5% of expenditures)	<u>\$ 50,000</u>	<u>\$ 110,000</u>	<u>\$ 160,000</u>
Total Expenditures plus incentive	<u>\$ 1,044,500</u>	<u>\$ 2,309,500</u>	<u>\$ 3,354,000</u>
% allocated to each County	<u>31.1%</u>	<u>68.9%</u>	<u>100.0%</u>
Avg. lbs./customer/mo.	<u>64.51</u>	<u>61.58</u>	<u>62.46</u>
Avg. revenue/ton	<u>\$ 103.18</u>	<u>\$ 102.78</u>	

Labor Cost Allocation	Annual Hours	Cost/Hr.	Cost
Labor Associated with monthly reporting requirements	1,400	\$ 65.00	\$ 91,000
Labor costs associated with contract management/implementation	2,255	\$ 125.00	\$ 282,000
Labor costs associated with management of website and public education development	700	\$ 125.00	\$ 88,000
Labor Associated with staffing public events	500	\$ 90.00	\$ 45,000
Intern staffing	1,000	\$ 30.00	\$ 30,000
Labor Cost Totals	<u>5,855</u>		<u>\$ 536,000</u>

