



**Snohomish County Revenue Share Agreement**  
**May 2017 - April 2019**  
 Budget and Outreach Deliverables  
 Final report for two year agreement

**BUDGET UPDATE:** The 2017-2019 proposed budget was initially forecasted to spend \$499,000 over the two year plan but was reduced year two (2018 – 2019) due to falling commodity values. The actual amount retained for the two years combined was \$248,556.

**Task 1: Project/Management and Coordination**

**Task Budget: \$74,000.00**

The Revenue Share Administrator is expected to spend 30% of their time on Snohomish County specific RSA tasks.

Project	Budgeted Spend 2 yrs	Actuals May 2017- Apr 2018	Actuals May 2018 – Apr 2019
Revenue Share Administrator	\$54,000.00	\$31,644.56	31,644.56
Project Management by other RS Employees	\$20,00.00	\$5,628.00	\$5628.00
<b>Total Spend:</b>		<b>\$37,272.56</b>	<b>\$37,272.56</b>

**Task 2: Data Collection and Reporting**

**Task Budget: \$0.00**

Republic Services provided monthly reports of tonnages and customer counts to the County for all areas of Snohomish County served by Republic Services. This budget to complete this task comes out of the administrative fees outlined in task 1.

**Task 3: Annual Guide**

**Task Budget: \$10,000.00**

The revenue share administrator has made efforts to standardize the accepted materials list to help reduce the amount of confusion for customers with continued involvement in the NW Commingled Workgroup which has provided research findings of a priority contaminants and recyclables list. An updated annual brochure was re-designed with these recommendations and mailed to residents in Snohomish County RSA customer areas the week of May 1, 2018.

Project	Actual Spend May 2017- Apr 2018	Actual Spend May 2018 – Apr 2019
Design brochure	\$5995.83	\$0.00
Project planning	\$110.00	
<b>\$6,105.83</b>		<b>\$0.00</b>

**Task 4: Single Family Residence – Continuing Education****Task Budget: \$125,000.00**

Develop education for single family residences around recycling. Increase use of multilingual outreach to languages.

**2017 – 2018 Projects Completed**

The RSA administrator contracted Cascadia Consulting to develop a contamination education cart tag and identified single family routes.

**2018 - 2019 Projects Completed**

In response to the National Sword impacts of reduced revenue, the single family projects were not able to be completed.

Project	Actuals May 2017- Apr 2018	Actuals May 2018 – Apr 2019
Routes Screening and Selection	\$ 640.00	
Cart Tag Design	\$ 720.00	
Staff Planning and Reporting	\$2000.00	
<b>Total Spend:</b>	<b>\$3,360.00</b>	<b>\$0.00</b>

**Task 5: Multifamily Outreach****Task Budget: \$100,000.00**

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

**2017 – 2018 Projects Completed**

Republic Services contracted Cascadia Consulting to provide technical support and door-to-door outreach at multifamily properties served by the Snohomish County Revenue Share Agreement.

Technical support includes changes to conveniently locate containers, provide proper signage and container stickers with images of materials accepted, service levels with frequency and capacity, and address 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.

Project	Actuals May 2017- Apr 2018	Actuals May 2018 – Apr 2019
Property Screening and Selection	\$12,327.99	Completed
Property Technical Assistance	\$1,265.00	
Door to Door Education	\$0.00	\$0.00
Collateral Development and Printing (2500 English/Spanish and 400 other languages recycle flyers. Door tags for missed at visit.)	\$3,823.34	Completed

Project Planning and Reporting	\$5,902.50	
Public Storage (Recycle Bags)	\$1,078	\$
	<b>\$24,396.83</b>	<b>\$0.00</b>

### Task 6: School Recycling Education and Outreach

Republic Services contracted Triangle Associates to continue to develop interactive, age appropriate programs for K-12<sup>th</sup> grade students. The goal of these programs is to introduce students, their schools, and their families to recycling best practices and the importance of waste reduction and recycling at home and at school. They have been developed to incorporate hands-on, highly interactive learning activities that make students want to continue the practice of recycling at home.

### 2017 – 2018 Projects Completed

Triangle Associates completed 75 presentations at schools and libraries, and over 13 schools were supported with technical assistance for recycling best practices. All programs consistently receive high praise from students, teachers, and parents.

Project	Actuals May 2017- Apr 2018	Actuals May 2018 – Apr 2019
School Outreach		
May work	\$ 5,797.00	\$ 3,063.68
June work	\$ 2,812.00	\$ 4,123.31
July work	\$ 1,005.00	\$0
August work	\$ 8,384.00	\$0
September work	\$ 9,230.00	\$0
October work	\$12,155.10	\$0
November work	\$ 7,920.15	\$0
December work	\$ 3,174.50	\$ 3,343.94
January work	\$ 2,734.89	\$11,010.54
February work	\$ 4,149.30	\$ 7,342.03
March work	\$ 4,902.93	\$ 8,281.03
April work	\$ 6,662.77	\$ 8,281.01
	<b>\$68,927.64</b>	<b>\$45,445.54</b>

### Task 7: WSU Snohomish County

Republic Services worked together with WSU Sustainability program and developed a scope of work to divert waste from the landfill and increase recycling. WSU Snohomish County Sustainability Community

Stewards is a program of volunteers and educators who develop and support programs to adopt practices that result in protecting and conserving the environment.

**2017 – 2018 Projects Completed**

Some of the planned activities include two polystyrene take back recycling events and waste sorting at community events. Planning meetings to select appropriate events and coordinate staffing needs have been completed. Marketing for two StyroCycle events in June and July have been implemented.

**2018 – 2019 Projects Completed**

In response to National Sword and the reduced revenue, no work has been conducted this period.

Project	Actuals May 2017- Apr 2018	Actuals May 2018 – Apr 2019
<b>WSU Sustainability Program</b>		
Events and Reporting	\$5,177.24	\$0.00
	<b>\$5,177.24</b>	<b>\$0.00</b>

**SUMMARY:**

Project	Actual May 2017 - Apr 2018	Actuals May 2018 – Apr 2019
Task 1	\$37,272.56	\$37,272.56
Task 2	\$0.00	\$0.00
Task 3 Brochure	\$6,105.83	\$0.00
Task 4 Single Family	\$24,396.83	\$0.00
Task 5 Multifamily	\$ 3,360.00	\$0.00
Task 6 Schools	\$68,927.64	\$45,445.54
Task 7 WSU Extension	\$5,177.24	\$0.00
<b>Total:</b>	<b>\$145,240.10</b>	<b>\$ 82,718.56</b>

2017- 2019 Revenue Retained: \$248,556.00

Actual Spend May 2017 – Apr 2018: \$152,502.11  
 (\$145,240.10 plus 5% incentive \$7,262.01)

Actual Spend May 2018 – Apr 2019: \$ 82,718.56

Total 2 Year Spend May 2017 – Apr 2019: \$235,220.67

Unspent RSA dollars 2017 – 2019: \$ 13,335.33