

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

This Recycling and Commodity Revenue Sharing Plan (“Plan”) between Snohomish County (“County”) and Waste Management (“WM”) has been developed with the express intent of increasing recycling in Snohomish 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 Snohomish County. These activities, along with specific deliverables and due dates, are attached in Attachment B: 2014/15 Snohomish 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: 2014/15 Snohomish County Revenue Sharing Activities and Tasks. In addition, WM will be eligible to retain 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

Waste Management 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 single family and multifamily residential customers, an amount equal to 5% of the total expenditures incurred by WM in implementation of Plan activities. To determine the eligibility for this incentive payment, WM will calculate the diversion rate for

regulated single family and multifamily customers based upon a 2-year rolling average on a calendar year basis with the most recent period being annualized. Diversion rate means the weight of recycling and organics (yard waste and food) divided by the total weight of all materials collected from WUTC regulated single family and multifamily customers. If the diversion rate has increased, WM will be eligible for this incentive payment, subject to the conditions in subsection b) below. A two year rolling average is utilized in this agreement due to the limited availability of historical data in a comparable format. A three year rolling average should be possible and may be proposed in future revenue sharing agreements

- b) Eligibility for the incentive payment 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

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 Snohomish 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 and other 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 Snohomish 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, Waste Management will plan and implement a comprehensive strategic communications plan intended to increase recycling among WUTC residents in King and Snohomish Counties.

WM will develop a strategic communications plan that will span the 2014-2015 period. Utilizing the information and data findings gleaned from the 2013 Behavior Study, 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 WM WUTC area – 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.
- Consideration will be given to the use of community based social marketing approaches for tactics proposed.

Task 3 Deliverables/Measurables:

- 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 Waste Management 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 existing resources and lessons learned from other Waste Management Spanish-language outreach campaigns and King County's Recycla Mas campaign. The final behavior study and research report will identify 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 in June 2014.

Using both the customer feedback survey results and an internal evaluation of the 2014 Spanish-language media and educational campaign, Waste Management 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, Waste Management 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/Measurables:

- 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: Promotion of Multifamily Recycling

Snohomish County is home to 602 multifamily properties in the UTC area serviced by Waste Management. Apartments and condominium recycling presents unique challenges and opportunities for both property managers and residents alike.

Starting in 2012, Waste Management launched an on-the-ground outreach campaign to engage property managers and residents in hands-on recycling education. The campaign incorporated best management practices (BMP) identified in third-party state, national and international research conducted by the Washington State Recycling Association and Cascadia Consulting.

By December 2013, Waste Management will have completed onsite assessments and door-to-door resident outreach to 170 multifamily properties, and completed an infrastructure improvement pilot for 10 properties.

In early 2014, Waste Management will assess the results of the pilot programs and adjust the outreach tools and strategies accordingly. Over the course of 2014-2016, Waste Management will complete outreach for an additional 200 properties, using the Best Management Practices tools, key messages and engagement strategies developed in the previously deployed on-the-ground outreach campaigns:

- Service level review
- Update decals on outdoor collection containers, as needed
- Property manager survey
- Resident survey

- Door-to-door delivery of recycling tote bag, recycling guidelines, “Move In/Move Out” flyer and Snohomish County HHW flyer
- Visual waste audit of garbage and recycling (pre-post)
- Co-location of garbage and recycling containers, as needed
- Using US Census track data as a baseline, the outreach team has prepared to deploy multilingual outreach staff to assist, as needed, to communicate with residents whose English language proficiency is a barrier to participation in the property’s recycling program.
- WM will share lessons learned with others in the region to strengthen partnerships and expand impacts.

Task 5 Deliverables/Measurables:

- Property Manager Survey Results
- Resident Survey Results
- Outreach Summary Report

Timeline:

- Q1-Q3 2014 – Outreach implementation (100 properties)
- Q4 2014 – Final reporting
- Q1-Q3 2015 – Outreach implementation (100 properties)
- Q4 2015 – Final reporting

Task 6: Organics

Several key strategies related to Organics are continued and expanded in 2014-15. Waste Management will continue to focus in Snohomish County on reducing contamination of organics collected for composting, increasing the demand and uses of the resulting compost, and encouraging existing organics curbside customers to effectively and correctly use the program. WM will build on the success of previously established partnerships and customer engagement strategies, and implement the next phase of each strategy:

- Promote WSU Sustainable Community Stewards volunteer program, advise WSU on the training program based on lessons learned training WM seasonal outreach staff, and help teach the program’s recycling and compost workshops
- Continue to support WSU Snohomish County Agricultural Compost Research and Outreach Project which utilizes compost from curbside organics collection on local farms to demonstrate closing the food cycling loop, increase markets and demonstrate benefits.
- Participate as a partner in Snohomish County Compost Days spring campaign
- Implement spring and fall “All You Can Shovel” customer appreciation events

- Strengthen existing “Foodcycle” community with a new challenge and incentive, launch post-pledge behavior survey and launch a refresh of the “I’m a Foodcycler!” Campaign to remaining residential Food/Yard customers who have not yet taken the online pledge
- Share lessons learned with others in the region to strengthen partnerships and expand impacts.
- Consideration will be given to the use of community based social marketing approaches when refining and implementing strategies.

Odor and contamination issues related to the collection and processing of organics can negatively impact the overall viability of yard waste and food scrap collection programs, restrict the expansion of services, reduce “good will” toward organics recycling, impact compost sales, increase processing costs paid by rate payers, and have other undesirable impacts on WUTC rate payers and the community. Continued expansion of programs and increase in organics recycled requires that all entities that are part of the system do their part to ensure its success.

As such, WM will convene a meeting in Q3 2014 that will include, at a minimum, its compost service vendor, WM Public Education & Outreach as well as Operations staff, and King and Snohomish Counties staff to inventory and discuss potential points of intervention and actions that stakeholders might undertake to reduce contamination. WM will document activities and findings, adjustments made, and recommendations (if any) that require further stakeholder engagement.

Task 6 Deliverables/Measurables:

- Sustainable Community Stewards Training Evaluation
- Compost Days Summary Report
- Foodcycler Behavior Survey
- Outreach Summary Report
- Key Stakeholder Meeting Summary Report

Timeline:

- Q1 2014 – Compost Days planning; Sustainability Stewards program launch; Farm Pilot compost delivery #1
- Q2 2014 – Compost Days implementation and evaluation; All You Can Shovel event #1; Foodcycling Phase II planning
- Q3 2014 – Foodcycling Campaign launch; All You Can Shovel event #2; Foodcycling campaign evaluation; Key Stakeholder meeting
- Q4 2014 – Final reporting
- Q1 2015 – Compost Days planning; Sustainability Stewards program launch; Farm Pilot compost delivery #1
- Q2 2015 – Compost Days implementation and evaluation; All You Can Shovel event #1; Foodcycling Phase III planning

- Q3 2015 – Foodcycling Campaign launch; All You Can Shovel event #2; Foodcycling campaign evaluation
- Q4 2015 – Final reporting

Task 7: Promotion of Recycling at Key Events

Community events provide a unique opportunity for WUTC 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, Waste Management will conduct community education campaigns 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/Measurables:

- Community Event Outreach List (April 1, 2014 and 2015)
- WM Spanish-language Recycling Information Station
- Customer Recycling Survey Report
- Spanish-language Community Outreach Toolkit
- 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 and decreasing the amount of non-program materials (contamination) that are placed in residential recycling carts.

Harmonization of Curbside Recycling Programs

In 2014, Waste Management will conduct a usability study of the 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, Waste Management 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 Waste Management's service area.

In 2014 and 2015, Waste Management will continue to participate in discussions about harmonization of regional recycling programs with key stakeholders across the region -- including municipalities, haulers, processors and customers; and continue to participate in the Washington Department of Ecology's NW Commingled Recycling Workgroup. Additional activities will be determined after further discussion with the Counties.

Targeted Education Campaign

Using the 2013 behavior study as a guide, Waste Management 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 be developed in concert with a regional media campaign. WM will share lessons learned with others in the region to strengthen partnerships and expand impacts.

Task 8 Deliverables/Measurables:

- Recycling Guide Usability Study Report
- 2014 and 2015 Recycling Guide
- 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: Elementary Recycling Educational Presentations and Outreach

During the 2014-2015 plan, WM will make available educational assemblies, classroom workshops and technical assistance to all eligible schools (approximately 140 schools).

School Assemblies

The live theater assembly show for grades K-6 engages students and staff alike as they learn how to make choices that contribute to a more sustainable home, school, community and planet through waste prevention and recycling. In both primary and

intermediate versions of the show, actors entertain, while presenting typical situations at home and at school. Students will walk away understanding that recycling and waste reduction is important, and that they play a role at home and at school to prevent waste. The script will be reviewed prior to each school year to ensure messages about recycling at home are current.

Assembly Deliverables:

- Assembly rehearsal
- Perform assembly at 40-50 schools
- Minor assembly script and prop revisions, as needed
- Scheduling and coordination
- Development of schools database and tracking of all school contacts
- Distribute assembly discussion guides to every school

Classroom Workshops

The workshops use hands-on activities combined with table group and large group games. All workshops are aligned with Grade Level Expectations (GLEs) and expect students to use critical thinking skills and explore the impacts of their choices, thus encouraging behavior change. Three different waste reduction and recycling workshops will be offered to schools: Recycling 101, Habitat Connections and Landfill Laboratory. Each workshop provides a different curriculum topic as an entry into the classroom curriculum. However, all workshops will include practice time sorting materials and learning about how to encourage their families to recycle more at home.

Classroom Workshop Deliverables:

- Present workshops at up to 80 schools with two visits per school
- Make modifications to scripts and props, as needed
- Workshop scheduling and tracking of all teacher contacts in the newly developed database.

Technical Assistance and Action Projects

Triangle encourages schools to move from learning to action by providing hands-on technical assistance and project assistance related to waste prevention and recycling. This includes on-site visits, materials such as containers and signs, data tracking, and assistance with classroom projects. Written “leave behind” materials support teachers wishing to initiate a waste prevention/recycling-related project with their classrooms. Teachers will fill out a short evaluation after completion of their project and classes may receive awards.

Technical Assistance Deliverables:

- Technical assistance for 36-40 schools will include:
 - Two to three on-site visits per school
 - Coordination for containers and signs

- Data tracking of before and after recycling rates
- Phone and email support, including regular teacher check-ins
- Action project assistance for 20-30 schools (including interested secondary schools) will include:
 - One to two in-person classroom visits per school
 - Phone and email support, including regular teacher check-ins

Students participating in the assembly program are given pre- and post-assembly behavior questions. Teachers participating in the assembly, classroom workshops and onsite recycling assistance are given an evaluation form, activity worksheets for the classroom, a Recycle Art Kit workbook and a Home Survey to give to students. All program and survey data, and teacher and student feedback will be documented and presented in a project report.

Task 10 Deliverables/Measurables:

- Recycling education and technical assistance program delivered to approximately 140 schools. Number of schools and students reached.
- Report on program, survey results and proposed next steps.

Timeline: Q1-Q4 2014 and 2015

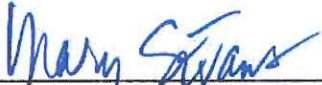
County Reporting to the UTC

The County has determined that the elements of this Plan comport with its 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.

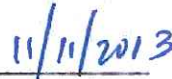
Furthermore, if all program components specified in this Plan are achieved, and if the County is satisfied that WM has achieved the performance goals stated in this Plan, the County agrees to provide a written recommendation to the WUTC that WM should retain a financial award for the January 1, 2014 – December 31, 2015 period in an amount equal 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

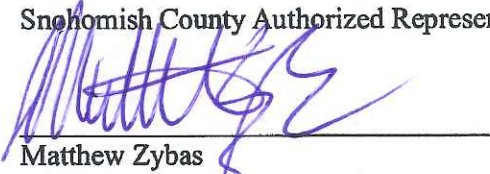


SNOHOMISH COUNTY CERTIFICATION

With this acknowledgement, Snohomish 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.

Snohomish County Authorized Representative

Date



11/12/13

Matthew Zybas
Director, Snohomish 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 Snohomish 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 Snohomish Co on achievements and costs during 2014/15 Plan.
Oct 15 2015	Proposal fm WM to Snohomish 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 Snohomish 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	Snohomish Co certification of 2014/15 Plan to WUTC
Jan 1 2016	Effective date for rates and 2016 Plan (or longer)

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

**Snohomish 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							
	Project-End Report	Q4 2015		Annual website report created? 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: Usability study developed: Results:					
Guidelines	Study: Q1/Q2 2014 Mailings: Q3/Q4 2014 and 2015							
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 <u>Cost</u>	Snohomish County <u>Cost</u>	<u>Total</u>
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	<u>\$ 523,000</u>	<u>\$ 1,154,000</u>	<u>\$ 1,677,000</u>
	35%		
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>	

<u>Labor Cost Allocation</u>	<u>Annual Hours</u>	<u>Cost/Hr.</u>	<u>Cost</u>
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>