



## Snohomish County RSA 2017/2019 Plan Budget and Outreach Deliverables Year 1

**BUDGET UPDATE:** The 2017-2018 proposed budget was initially forecasted to spend \$499,000 over the two year plan. With falling recycling commodity values, the budget forecast is currently at \$184,873 for the two year plan.

### Task 1: Project/Management and Coordination

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

The Revenue Share Administrator is expected to spend 30% of his/her time on Snohomish County specific RSA tasks. Specific tasks can be reviewed in attachment D (performance tracking and reporting). Diligent notes regarding the time spent by other Republic Services employees were kept by the Revenue Share Administrator. The administrative time table can be reviewed in attachment C.

Project	Budgeted Spend 2 yrs	Actuals May 2017- Apr 2018	Proposed May 2018 – Apr 2019
Revenue Share Administrator	\$54,000.00	\$31,644.56	50% of current year = \$15,822.28
Project Management by other RS Employees	\$20,00.00	\$5,628.00	\$10,000
<b>Total Spend:</b>		<b>\$37,272.56</b>	<b>\$25,822.28</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 RS which were provided to the county by the end of the following month. This budget to complete this task comes out of the administrative fees outlined in task 1.

### Task 3: Annual Mailer

**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	Budgeted Spend 2 yrs	Actuals May 2017- Apr 2018	Proposed May 2018 – Apr 2019
Design brochure	\$10,000	\$5995.83	\$0.00
Project planning		\$110.00	
<b>Total:</b>		<b>\$6,105.83</b>	<b>\$0.00</b>

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

Ongoing education of single family residences around recycling and composting. Increase use of multilingual outreach to languages other than English.

Project	Budgeted Spend 2 yrs	Actuals May 2017- Apr 2018	Proposed May 2018 – Apr 2019
<b>2017-2019 Single Family budget</b>	\$125,000		To be determined
Property Screening and Selection		\$640.00	
Cart Tag Design		\$720.00	
Staff Planning and Reporting		\$2000.00	
	<b>Total:</b>	<b>\$3,360.00</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. Republic Services has 280 total multifamily properties. In the 2017-2018 agreement, Republic, with assistance from Cascadia, will be able to offer assistance to target multifamily customer properties and provide assistance to properties that agree to receive it.

Property assistance may include:

- Conveniently located garbage and recycling containers that are identified with labels and locations close to tenants.
- Co-location of garbage and recycling containers in collection areas wherever possible
- Proper capacity for garbage and recycling with collection frequency that is appropriate to each property's needs
- Reusable tote bags and educational materials distributed to residents

Door-to-door outreach will consist of Cascadia staff delivering recycling tote bags and educational material in the residents' language of choice. This outreach will be offered to all Republic UTC properties, assuming 10-20% decline the offer or are non-responsive. Outreach will occur on weekdays between 1pm-6pm. When a staff member reaches a resident at home, the resident will be asked to take a recycling quiz to engage them in thinking about what materials go where. Residents will be asked to give a verbal commitment to use the bag to carry out recyclables and empty the bag into the central recycling container. Depending on the language needs of each property, outreach may be offered in Spanish, Chinese, Korean, Vietnamese, and Russian.

Project	Budgeted Spend 2 yrs	Actuals May 2017- Apr 2018	Proposed May 2018 – Apr 2019
<b>2017-2019 Multifamily budget</b>	\$100,000		
Property Screening and Selection		\$12,327.99	Completed

Property Technical Assistance	\$1,265.00	In-house by RS
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	In-house by RS
Public Storage (Recycle Bags)	\$1,078	\$600
<b>Total:</b>	<b>\$24,396.83</b>	<b>\$600</b>

### Task 6: School Recycling Education and Outreach

**Task Budget: \$130,000.00**

Republic Services and Triangle Associates continue to work together 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. Noteworthy accomplishments were 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. They have been developed to incorporate hands-on, highly interactive learning activities that make students want to continue the practice of recycling at home.

Project	Budgeted Spend 2 yrs	Actuals May 2017- Apr 2018	Proposed May 2018 – Apr 2019
School Outreach	\$ 130,000		
May work		\$5,797.00	
June work		\$2,812.00	
July work		\$1,005.00	
August work		\$8,384.00	
September work		\$9,230.00	
October work		\$12,155.10	
November work		\$7,920.15	
December work		\$3,174.50	
January work		\$2,734.89	
February work		\$4,149.30	
March work		\$4,902.93	
April work		\$6,662.77	
<b>Total spend to date:</b>		<b>\$68,927.64</b>	

### Task 7: WSU Snohomish County

**Task Budget: \$50,000.00**

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

Project	Budgeted Spend 2 yrs	Actuals May 2017- Apr 2018	Proposed May 2018 – Apr 2019
<b>WSU Sustainability Program</b>	\$50,000		
Event Screening and Selection		\$1138	
Staff Planning and Reporting		\$1302	
Marketing StyroCycle Events		\$7560	
		<b>Total: \$10,000</b>	<b>\$0.00</b>

**SUMMARY:**

Project	Budgeted Spend 2 yrs	Actual May 2017 - Apr 2018	Proposed May 2018 – Apr 2019
Task 1	\$74,000.00	\$37,272.56	\$25,822.28
Task 2	\$0.00	\$0.00	\$0.00
Task 3 Brochure	\$10,000.00	\$6,105.83	\$0.00
Task 4 Single Family	\$125,000.00	\$3,360.00	TBD
Task 5 Multifamily	\$100,000.00	\$24,396.83	\$600.00
Task 6 Schools	\$140,000.00	\$68,927.64	TBD
Task 7 WSU Extension	\$50,000.00	\$10,000.00	\$0.00
<b>Total:</b>	<b>\$499,000.00</b>	<b>\$150,062.86</b>	<b>\$26,422.28</b>

2017- 2018 Forecasted Budget Available: \$184,873.00  
 Actual Spend May 2017 – Apr 2018: \$150,062.86  
 Estimated Remaining for 2018-2019: \$34,810.14