



2009/10 Accomplishments and 2010/11 Tasks/Plans

Strategic Priority Area: Rate Setting

| CCCSWA Board Goals | 2009/10 Accomplishments | 2010/11 Tasks/Plans | 2010/11 Budget |
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| <i>Develop and implement mechanism(s) to evaluate program effectiveness vs. cost/rates</i> | <ul style="list-style-type: none"> Commercial Food Waste costs were analyzed and have been fully added in the RY6 commercial rates. Worked with AWS to equip a commercial truck with ability to service carts and bins to assist in keeping Commercial Food Waste costs as low as possible. | <ul style="list-style-type: none"> Will work with HF&H Consultants to evaluate actual costs of Commercial Food Waste Program so full costs are known for RY 8 rate setting. | <ul style="list-style-type: none"> These costs are contained in Staff salaries and the HF&H contract. |
| <i>Begin investigating single vs. multiple franchising options as a method to control rates</i> | <ul style="list-style-type: none"> At the February Board Workshop, this approach to franchising was reviewed. | <ul style="list-style-type: none"> While current franchise has 3.5 years to contract end, we will continue to assess this approach and will engage the Board at the February Workshop. | <ul style="list-style-type: none"> Covered in salaries. |
| <i>Assess strategies to incentivize programs, including targeted rebates, bundling rates, pay as you throw (PAYT), etc.</i> | <ul style="list-style-type: none"> No action taken in 2009/10, however staff begun investigation of the "Recycle Bank" program to enable a recommendation in the 2010/11 budget year. | <ul style="list-style-type: none"> Recommending the implementation of a pilot "Recycle Bank" program in the Orinda and Moraga service area and will implement if the Board approves. | <ul style="list-style-type: none"> \$102,000 budgeted in the DIF for implementation. |
| <i>Continue to improve rate setting methodology for member agencies</i> | <ul style="list-style-type: none"> Continued current rate setting approach with individual meetings of our Member Agencies and fully implemented the computer generated rate scenario possibilities to ascertain the available balances in reserve accounts and potential for rate setting for the future 3 years. Careful budgeting and monitoring of DIF expenses will allow allocation of some DIF funds to member agencies in accordance with formula implemented by the Board when reserve issue was determined. | <ul style="list-style-type: none"> Continue current rate setting approach and implement improvements as needed and identified. Consider rate setting relative to any new approaches to the commodities in our commercial waste stream as we redesign our commercial programs for when permit program comes to an end. Continuing with careful budgeting and monitoring of DIF. Funds will be available for reserve issue allocation. | <ul style="list-style-type: none"> These costs covered in staff salaries and in HF&H contract. Available funds estimated to be: <ul style="list-style-type: none"> ➤ RY7: \$141,000 <u>est.</u> ➤ RY8: \$575,000 <u>est.</u> |

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| | | <ul style="list-style-type: none"> Investigate aligning the Authority's fiscal year with the rate year to avoid confusion and to better adjust the budgeting process with the implementation of programs involving the franchised collectors. | <ul style="list-style-type: none"> Funds for this purpose included in HF&H contract and in Staff salaries. |

