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To: City of Santa Rosa Climate Action Planning Sub-Committee
From: R3 Consulting Group Inc.
Date: August 29, 2019
Subject: Santa Rosa Zero Waste Plan Updated Timeline and Implementation

Dear City of Santa Rosa Climate Action Planning (CAP) Subcommittee, Mayor, and Vice Mayor,

R3 Consulting Group (R3) worked with the City of Santa Rosa (City) and its staff over the past year and a half to create a Zero Waste Plan (Plan) for the City. A synopsis and efforts to date of the Plan were presented to the Subcommittee on July 10, 2019. We thank you for your thoughtful questions and comments on our presentation of the Plan and hope to address the two main thoughts the Committee expressed to R3 during the meeting:

1. A revised, accelerated timeline (five years) for implementation; and
2. Specific actionable implementation and funding actions for Plan strategies.

We've taken your feedback and have created an accelerated timeline as well as strategies for the CAP Subcommittee to consider in funding and implementing the City's zero waste strategies.

Revised Timeline

The Plan currently has five recommended Zero Waste strategies with an implementation schedule over the next 20 years. As response to comments, an accelerated timeline is proposed with a five-year timeline. This includes full implementation and ongoing enforcement/maintenance of each of the recommended strategies. Please see Table 1, below, representing the implementation and cost schedule for the recommended strategies. Note the average cost for implementation projected in Table 1 is approximately \$610,000 per year.

Table 1: Implementation Costs of Zero Waste Strategies

#	RECOMMENDED STRATEGY	EXPENSE CATEGORIES	2021	2022	2023	2024	2025
1	Reusable and Compostable Foodware Ordinance	Time for Start-up Labor	\$35,000	\$0	\$0	\$0	\$10,000
		Time for Annual Labor	\$0	\$26,300	\$27,000	\$27,700	\$28,400
		Annual Outreach and Education Materials	\$20,000	\$20,500	\$21,000	\$21,500	\$5,000
2	Mandatory Recycling and Composting	Time for Start-up Labor	\$35,000	\$0	\$0	\$0	\$0
		Time for Annual Labor	\$0	\$52,500	\$53,800	\$55,100	\$56,500
		Annual Outreach and Education Materials	\$20,000	\$20,500	\$21,000	\$21,500	\$22,000
3	C&D Ordinance Update	Time for Start-up Labor	\$35,000	\$0	\$0	\$0	\$0
		Time for Annual Labor	\$0	\$87,500	\$89,700	\$91,900	\$94,200
		Annual Outreach and Education Materials	\$20,000	\$20,500	\$21,000	\$21,500	\$22,000
4	Targeted Technical Assistance	Time for Annual Labor	\$0	\$0	\$400,000	\$410,000	\$420,300
		Annual Outreach and Education Materials	\$0	\$0	\$75,000	\$76,900	\$78,800
5	Zero Waste Culture Change	Time for Annual Labor	\$61,250	\$62,800	\$64,400	\$66,000	\$67,700
		Annual Outreach and Education Materials	\$30,000	\$30,800	\$31,600	\$32,400	\$33,200
TOTAL			\$256,250	\$321,400	\$804,500	\$824,500	\$838,100

Implementation Schedule

Due to the accelerated timeline, it is important for the City and its staff to begin implementation as soon as possible. To implement correctly, R3 has proposed a timeline on the following page that assumes certain implementation steps that staff should be responsible for and others that would be best suited for an outside consultant or contractor. The City may choose to revise roles and responsibilities at a later time if deemed necessary.

In order to implement all strategies, excluding the Technical Assistance Strategy (this is best suited for a Contractor with experience in solid waste outreach and education), the City should hire 1-2 FTE's in addition to the City's current Administrative Analyst in the Transportation and Public Works Department, who is mainly responsible for the City's solid waste activities. R3 has estimated staff time needed for start-up and annual time that will be needed to implement, enforce, monitor, and manage these programs and policies. In addition to staff time, the City should seek the help and work of outside contractors and/or consultant for the policy development and technical assistance portions of the Zero Waste strategies.

Table 2 on the next page represents the steps needed to implement these Zero Waste strategies. Steps highlighted in orange assume staff responsibility. Steps that are highlighted in green represent outside contractors and/or consultants as the primary responsible party.

Table 2: Implementation Timeline

Strategy	2021	2022	2023	2024	2025
Single-Use Plastics Ban	Draft Ordinance	Implementation Begins	Begin enforcement	Enforce Ordinance	Enforce Ordinance
	Pass Ordinance	Develop outreach materials and distribute	Distribute outreach materials	Distribute outreach materials	Distribute outreach materials
					Reevaluate Ordinance
Mandatory Recycling and Composting	Draft Ordinance	Implementation Begins	Begin enforcement	Enforce Ordinance	Enforce Ordinance
	Pass Ordinance	Develop outreach materials and distribute	Distribute outreach materials	Distribute outreach materials	Distribute outreach materials
C&D Ordinance Update	Draft Ordinance	Implementation Begins	Begin enforcement	Enforce Ordinance	Enforce Ordinance
	Pass Ordinance	Develop outreach materials and distribute	Distribute outreach materials	Distribute outreach materials	Distribute outreach materials
Targeted Technical Assistance	Develop RFP for consultants for technical outreach	Technical Assistance begins	Technical Assistance	Technical Assistance	Technical Assistance
	Manage Recology contract with Waste Zero Specialists	Manage Recology contract with Waste Zero Specialists	Manage Recology contract with Waste Zero Specialists	Manage Recology contract with Waste Zero Specialists	Manage Recology contract with Waste Zero Specialists
Zero Waste Culture Change	Support Zero Waste Efforts	Support Zero Waste Efforts	Support Zero Waste Efforts	Support Zero Waste Efforts	Support Zero Waste Efforts
	Develop outreach materials and distribute	Distribute outreach materials	Distribute outreach materials	Distribute outreach materials	Distribute outreach materials

In addition to the implementation of these strategies, staff will be responsible for the reporting and monitoring of the Plan.

Funding

Sustainable funding of waste reduction initiatives is critical for supporting implementation and ongoing progress. The City should note that actual costs may vary depending on the City’s specific implementation approaches, timing of implementation, utilization of existing City resources, and other factors. Actual costs for implementing those strategies could be reduced if the City relies on existing staffing to perform duties necessary for implementation. Likewise, the City could implement variants on any strategy that may lessen the actual cost of implementation (for example by not providing outreach and education materials for the Zero Waste Culture Change strategy) though the City should be aware that such changes could affect the outcomes of those strategies.

The City can choose to fund the implementation of these Zero Waste strategies primarily through two ways, both of which would affect an increase to the City's solid waste rates. The City can amend the franchise fee the City's solid waste collector, Recology, pays to the City each month. This franchise fee is already passed directly through to customers and paid to the City by Recology. The City can also implement a Zero Waste Program Fee in which the money generated from the fee goes into a fund that is used to implement the Zero Waste strategies. Either option will increase garbage rates to Santa Rosa customer, however, these increases are minimal. At an average expenditure of \$610,000, the City would need to generate \$610,000 in additional revenues per year, which equates to a rate increase of approximately 1.2%. The magnitude of such an increase on residential rates (if implemented in the current rate year) is shown in Table 3, below.

Table 3: Total Rate Increase on Residential Rates

GARBAGE CONTAINER SIZE	APPROXIMATE RATE INCREASE
20-gallon Cart	\$0.31
32-gallon Cart	\$0.35
64-gallon Cart	\$0.53
96-gallon Cart	\$0.83

Recommendations

While the timeline and schedule for this Zero Waste Plan may be shortened or elongated, the City strategies to achieve zero waste, or continual improvement towards a zero waste goal, remain the same. R3 and the City seek the CAP Subcommittee's direction in bringing this Zero Waste Plan with its revised or original timeline to City Council for approval as soon as possible. Many of the City's zero waste strategies are needed currently including a revision of the City's Construction and Demolition Ordinance as residents continue to rebuild from the fires and requiring mandatory recycling and organics collection as required by State Law SB 1383. The time to begin implementation of zero waste is here, and Santa Rosa continues to be a leader in its investment in this Zero Waste Plan and its commitment to meeting its climate goals, including reducing waste.