

FY 2024-25 Council Budget Amendment Proposals

For Budget Amendment Discussion

Please provide the information requested below. When finished, please delete all blue font instructions before submitting the form.

Amendment Title (brief):

WPES Reuse Pilot and one-time funding support

Department:

Please note the department(s) impacted.

Waste Prevention and Environmental Services

Concise Description

Describe the proposal in sufficient scope that it can be evaluated.

Provide one-time funding to reuse organizations while Metro develops a pilot program to establish ongoing, predictable funding.

Objective

Describe what this proposal is intended to accomplish (desired outcome). How will the agency know if the proposal reaches the desired outcome?

WPES is developing a program for sustainable funding for reuse organizations to advance waste reduction goals. Council instructs WPES staff to return to council by November 2024 with a full presentation on funding recommendations, whether new resources or reallocation of existing resources, to establish ongoing, predictable funding grants, or similar mechanisms, for reuse organizations, that can measure effectiveness in diverting reusable items from the landfill. In addition, Council directs WPES to allocate \$750,000 in one-time funding to reuse organizations to support their ongoing operations while WPES works to create a pilot program that will eventually lead to stable funding.

Funding time period

Indicate the time period the additional funding is required

X One-time _____ Specific time period (e.g. two years) _____ On-going

Cost Estimate

Describe the estimated costs of the proposal. Provide as much information as possible including anticipated personnel service costs (number and types of positions) and materials and services costs (contracted services, computers and other types of equipment).

Allocate \$750,000 from the WPES operating budget and contingency to support regional reuse organizations, distributing funds by the end of the 2024 calendar year.

Funding Options

Describe possible ways to fund the proposal. Options to consider may include:

- Reassigning staff or eliminating an equivalent dollar amount from the Proposed Budget (be specific).
- Use of one-time money from a specified reserve. This option follows the financial policies of using one-time money to fund one-time (not permanent) expenses. Funding for multi-year proposals would all come from this year's reserves. Depending on the chosen reserve, this may require replenishing the reserve next year under the "pay yourself first" principal for maintaining specified reserves.
- If the proposal generates revenue; provide information on amount and timing of potential revenues.
- If you don't know where the funding will come from, please specify, and the COO and CFO will review the amount and determine what resources are available.

Primary Sponsor

Sponsoring Councilors

- President Peterson
- Councilor Simpson
- Councilor Lewis
- Councilor Rosenthal
- Councilor González
- Councilor Nolan
- Councilor Hwang

Relationship to other programs

Describe how the proposal enhances or complements existing programs or projects?

Part of WPES' mission is to enhance opportunities to reduce, reuse and recycle. WPES has many partners from industry to nonprofit organizations who help it do this work. Reuse organizations are in a uniquely challenging funding environment. To continue to have a robust reuse partnership environment, this amendment provides one-time, emergency funding and injects urgency into finding a long-term strategy.

This amendment is in line with the vision, goals and actions found in the 2030 Regional Waste Plan.

Stakeholders

List stakeholders potentially impacted by this proposal (positively and negatively). Are there known groups or coalitions that will have interest in this proposal?

WPES

Reuse organizations

Users of the solid waste system in the Metro Region