

8. Solid Waste 2021-2022 Rate Development

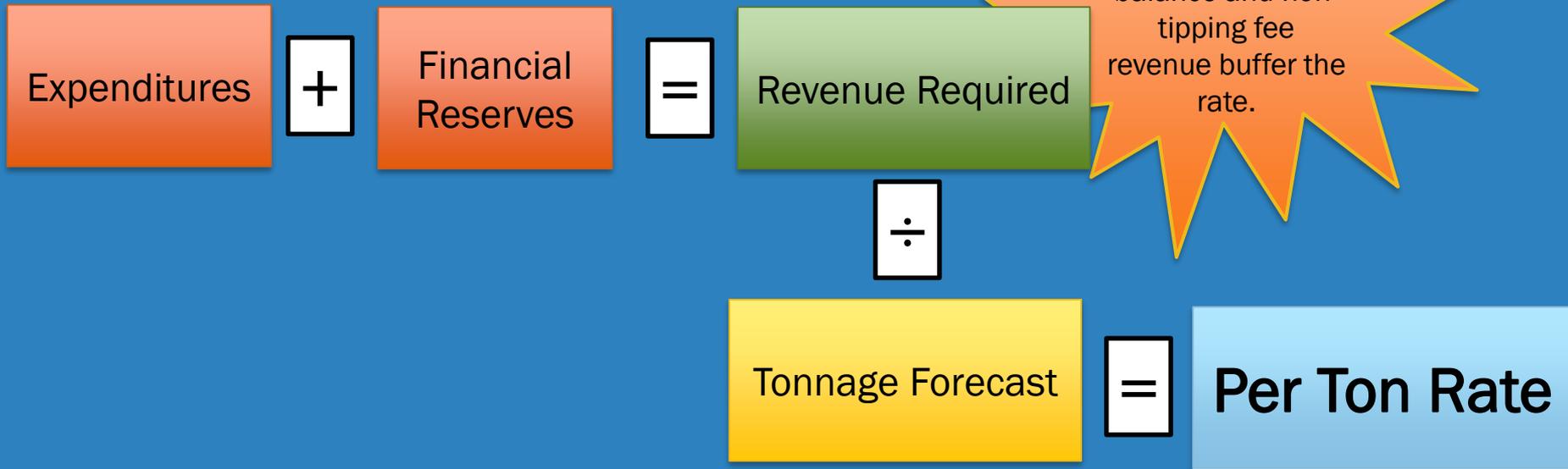
Lindy Honaker



King County

Department of
Natural Resources and Parks
Solid Waste Division

MATH!

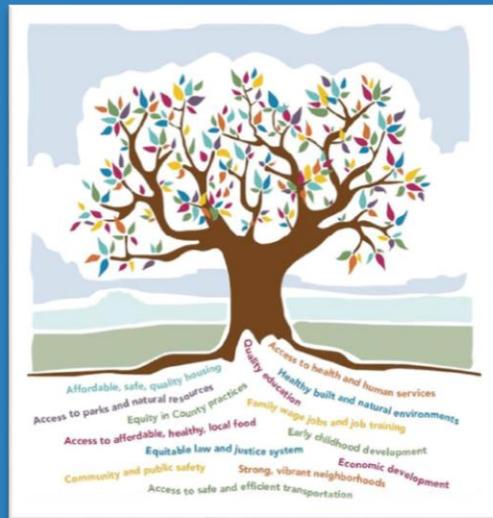


Customer Expectations

What Our Customers Value

- Responsible Disposal of Waste
- Leadership on Recycling and Sustainability
- Convenient Access to Recycling and Disposal

Strategic Alignment



Solid Waste Divisions Goals

Employer Of Choice

Hire and retain a skilled, diverse work force

Environmental Excellence

Enhance public health and the environment

Financial Stewardship

Manage finances responsibly

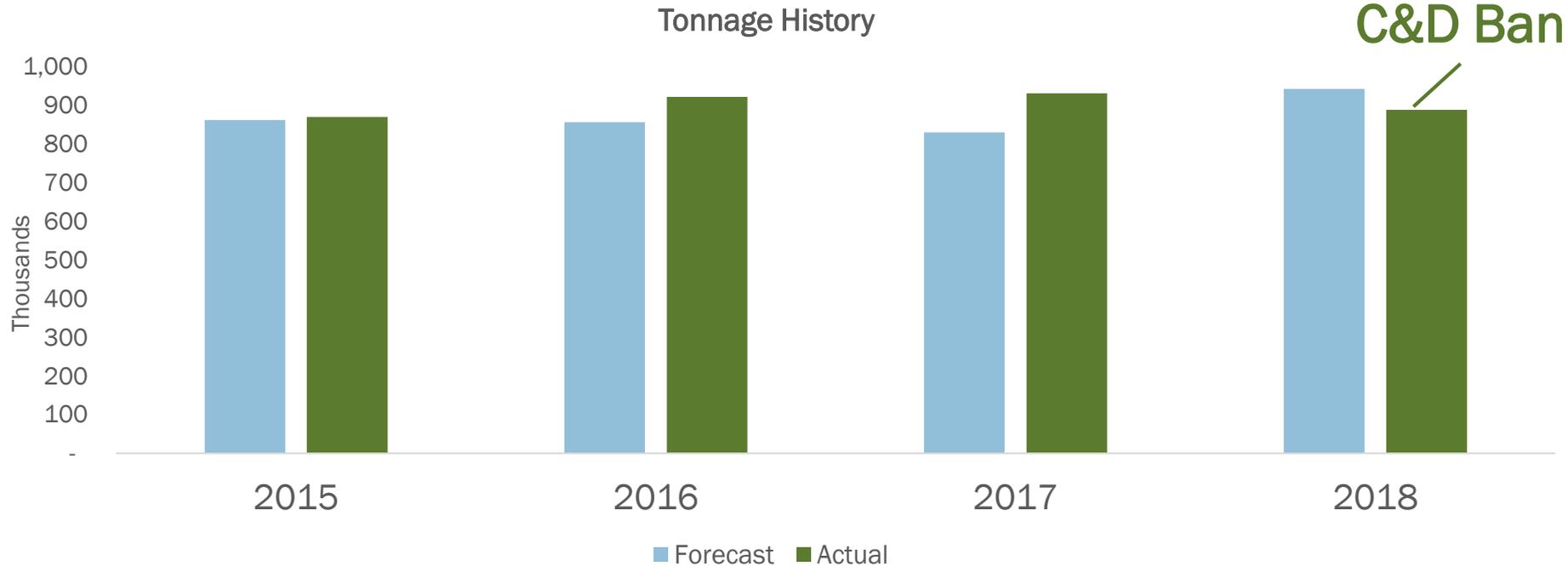
Customer Service Excellence

Exceed customer expectations

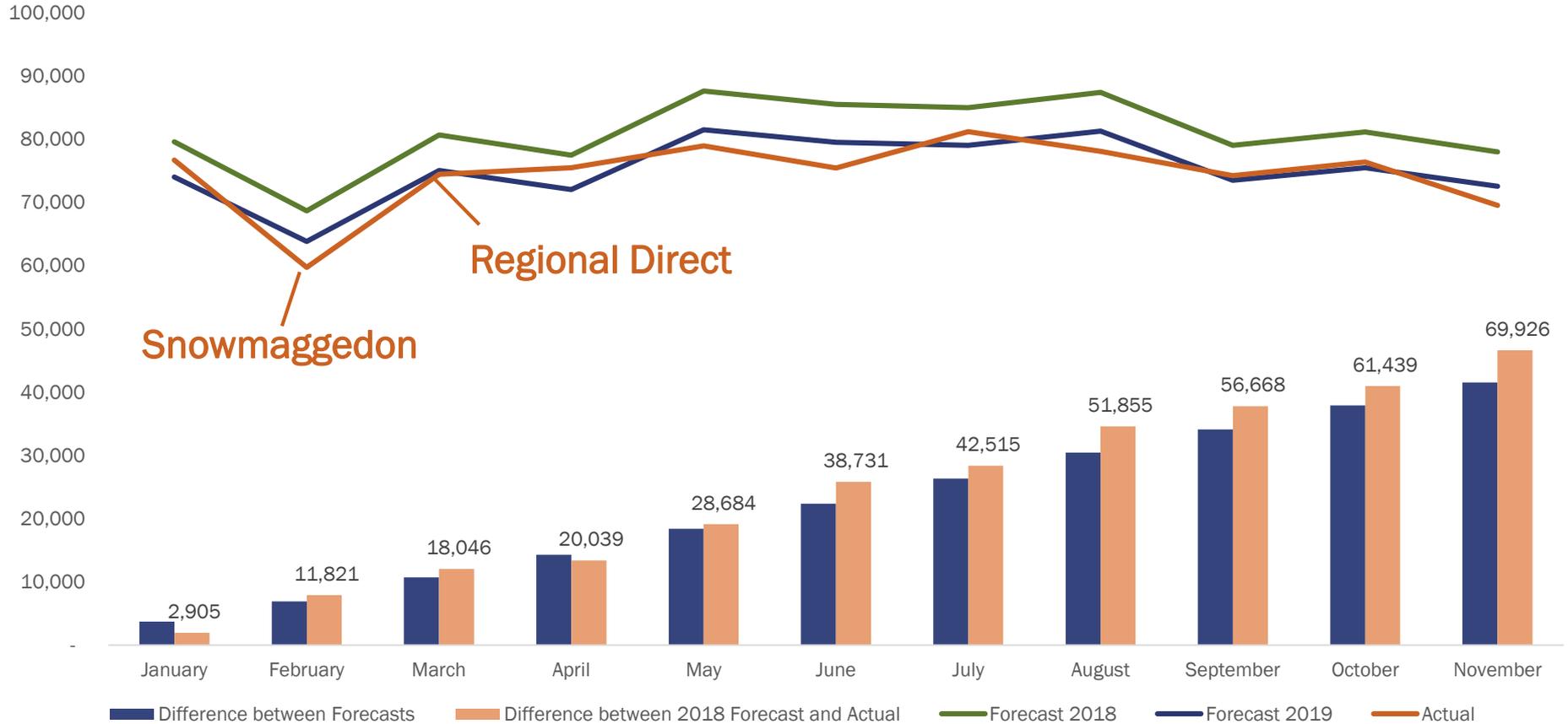
Partner of Choice

Foster mutual respect with stakeholders

Tonnage History



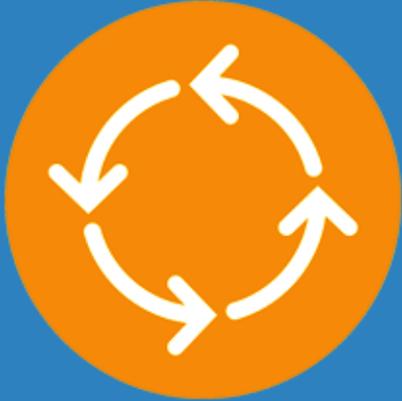
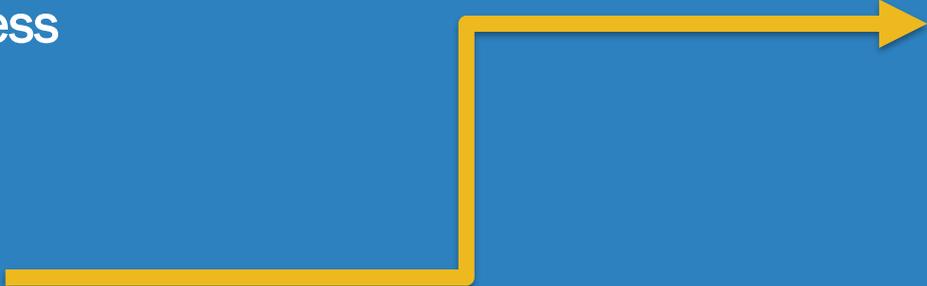
YTD Tonnage is 70,000 tons below 2018 Forecast



■ Difference between Forecasts ■ Difference between 2018 Forecast and Actual — Forecast 2018 — Forecast 2019 — Actual

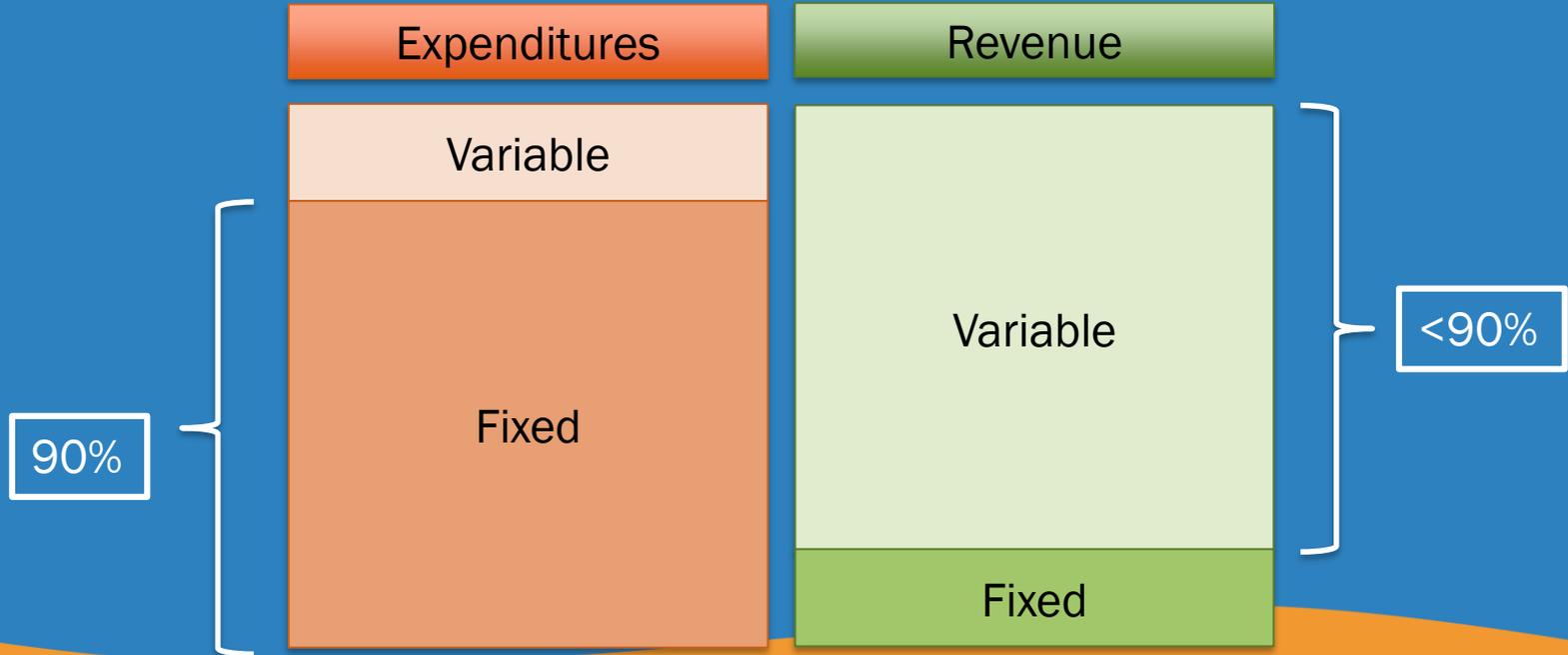
Broken Business Model

Landfill Business Model



Zero Waste of Resources

How we spend our money is the opposite of how we raise money



Rates Task Force Purpose

- Understand current financial situation.
- Generate ideas to improve financial position.
- Identify additional expenditures.
- Serve as information conduits—from staff to leadership and from leadership to staff.



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Outcomes for Task Force Process

Outcomes



Input from Staff
across Division



Impact to
Bottom Line



Alignment with
Long Term Goals



Strengthen
Strategic Position

Deliverables



Financial
Analysis



Inventory of
Engagement



Large Volume
of Ideas



Recommended
Actions

Schedule

February

- Highlight Issues affecting Cities

March

- Tonnage Forecast and Preliminary Rate

April

- SWD/ DNRP Rate Proposal

June

- Executive Rate Proposal



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Questions



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