

Attachment C: Anticipated Projects and Tasks

Tasks	Type of Project	FY21-FY24	FY25	FY26	Value to Metro
Waste Action and Implementation Plan Development, Studies and Annual Updates	Study	\$800,000	\$200,000	\$300,000	<ul style="list-style-type: none"> • Compliance with Local, State and Federal Regulations • Reducing waste and diversion from landfills
On-going Waste Characterization for solid waste and organics	Field Analysis / Implementation	\$700,000	\$250,000	\$300,000	<ul style="list-style-type: none"> • Clear understanding of waste streams and opportunities for reduction • Compliance with solid waste and organics • Avoided fines of up to \$10,000 per day for SB 1383 compliance. Annual reduction in waste hauling and processing/disposal costs at an estimated savings of \$90.16 per ton. Reduction in AB 939 disposal fees - currently 10% of total tipping cost - estimated as \$60,000 per year. • Identification of materials for source reduction and/or diversion. Identification of training needs and compliance issues. • Potential cost saving measures associated with avoidance of fines from non-compliance <ul style="list-style-type: none"> ○ \$200k per year
System-wide Recycling and Organics Program Management and Training – Reduce landfill diversion – Compliance with AB939, AB 341, AB 1826 and AB 1383	Implementation	\$700,000	\$250,000	\$300,000	<ul style="list-style-type: none"> • Development of a system-wide program that reduces waste • Reduction in AB 939 disposal fees - currently 10% of total tipping cost - estimated as \$60,000 per year. • Reduction in regional GHG

					<p>emissions resulting from landfilling of organic waste.</p> <ul style="list-style-type: none"> • Cost saving measures associated with reducing, re-using and recycling <ul style="list-style-type: none"> ○ ~ \$200k per year
Research and develop a Circular Economy opportunities and solutions for re-use	Study / Design / Implementation	\$1,000,000	\$300,000	\$300,000	<ul style="list-style-type: none"> • In conjunction with the Sustainable Acquisition Program, continue to pilot, test and design products that produce less waste and can be re-used or re-purposed throughout the Metro system • Design systems and procedures for adhering to a circular economy • Potential cost savings associated with reducing inventory and repurchasing <ul style="list-style-type: none"> ○ ~\$1M - \$5M per year
Develop conservation strategies and on-going organizational training – Reduce operational waste. Integrate best management practices agency-wide	Implementation / Training	\$500,000	\$100,000	\$100,000	<ul style="list-style-type: none"> • Design new strategies and operating procedures for waste reduction • Develop a training program to reducing waste during operations for the full lifecycle of the product or service • Quarterly audits to the program for continual improvement • Annual reduction in waste hauling and processing/disposal costs at an estimated savings of \$90.16 per ton. Per MBS goal, if Metro reduces annual waste generation 24%, • Potential cost savings associated with waste reduction <ul style="list-style-type: none"> ○ ~\$ 250k per year

Develop waste-to-energy strategies	Studies/Pilots	\$1,500,000	\$400,000	\$300,000	<ul style="list-style-type: none"> • Develop strategies for converting waste into energy (Digesters/Incineration) to be stored and used to power buses or rail • Pilot strategy to test effectiveness • Reduction in annual VMTs for trash tracks. Estimated annual VMT reduction for Division 18 is 5,109. • Potential cost savings associated with generating power and diverting waste <ul style="list-style-type: none"> ○ ~\$800k per year
Develop a conceptual end-to-end design for waste management at Metro	Design / Implementation	\$700,000	\$200,000	\$100,000	<ul style="list-style-type: none"> • Design a conceptual strategy to transport waste via rail cars to incineration locations to avoid transportation of waste • Test models and create business case for waste management • Potential cost savings associated managing waste <ul style="list-style-type: none"> ○ ~1M per year
On-going updates to Metro's GIS / EAMS database, CAD Drawings and other documentation/studies/reports	Analysis / Reporting	\$100,000	\$50,000	\$50,000	<ul style="list-style-type: none"> • Database for tracking and monitoring systems and mapping • Potential cost savings associated with delays and re-work <ul style="list-style-type: none"> ○ Nominal
Identify and submit for incentives, grants, rebates, and other inducements related to Waste	Analysis / Reporting	\$200,000	\$50,000	\$50,000	<ul style="list-style-type: none"> • Find alternative funding sources to saving money on projects and initiatives <ul style="list-style-type: none"> ○ ~1M per year
Develop solutions for Sustainable Acquisition Program (SAP)	Design / Implementation	\$450,000	\$300,000	\$300,000	<ul style="list-style-type: none"> • Work directly with end-users and Vendor/Contract Management to identify, test and approve the most sustainable products and

					<p>services that meet Metro's performance and quality standards</p> <ul style="list-style-type: none"> • Potential cost savings associated with developing SAP solutions <ul style="list-style-type: none"> ○ Unknown until program is implemented
Study and Engineer Solutions for Capital Projects – Waste Prevention and Landfill Diversion	Design / Implementation	\$800,000	\$200,000	\$200,000	<ul style="list-style-type: none"> • Identify, study and implement waste diversion solutions and innovations for capital projects • Potential cost savings associated with engineered solutions <ul style="list-style-type: none"> ○ ~\$500k per project
Support Capital Project with waste management and hazardous waste	Field Analysis / Reporting	\$1,000,000	\$450,000	\$450,000	<ul style="list-style-type: none"> • Conduct study, documentations, reporting and testing • Compliance with CALGreen waste diversion requirements • Potential cost savings associated with compliance and no fines <ul style="list-style-type: none"> ○ ~\$300k per year
Perform on-going hazardous waste characterization studies (monitoring well installations, soil and groundwater assessment and monitoring and geotechnical engineering analysis) on capital projects	Field Analysis / Reporting	\$1,000,000	\$400,000	\$400,000	<ul style="list-style-type: none"> • Conduct study, documentations, reporting and testing • Avoided violation fines of up to \$70,000 per day. • Potential cost savings associated with compliance and no fines <ul style="list-style-type: none"> ○ ~\$300k per year
Sampling of suspect hazardous waste and materials; technical analysis of sampling results; reporting and interpretation of data on capital projects	Field Analysis / Reporting	\$1,150,000	\$450,000	\$550,000	<ul style="list-style-type: none"> • Conduct study, documentations, reporting and testing • Avoided violation fines of up to \$70,000 per day. • Potential cost savings associated with compliance

					and no fines ~\$300k per year
Support of unforeseen initiatives, projects and programs driven by regulatory compliance requirements	Design / Implementation	\$400,000	\$200,000	\$200,000	<ul style="list-style-type: none"> • On an as-needed basis, develop solutions and innovations to support waste management and reduction goals • Cost savings associated with solutions <ul style="list-style-type: none"> ○ Unknown but assumed 10% reduction
Sub-Totals:		\$11,000,000	\$3,800,000	\$3,900,000	
Total:		\$18,700,000.00			