

Innovative Staffing Turning Waste into Abundance!



Outline: What we did

- Identified & quantified potential savings opportunities
- Created a clear plan to deliver on promised savings in proposal
- Got buy-in from key stakeholders
- Hired new staff!

Identify/Quantify Savings

Identify Savings Opportunities

- Study current state for a year
- Track baseline metrics
- Identify opportunities

2	Cal Poly Facilities - Schedule of Service								
3									
4	Billing Name	Account#	ServiceName	Service Code	Description	Days	Rate	Units	TotalAmount
220	CPU STATE GENERAL FUND	10089647-046	CPU PUBLIC SAFETY-074	C4Y02	4YD2X WEEKLY	TF	166.44	1.00	166.44
221			CPU PUBLIC SAFETY-074		recycle of some kind				
222	CPU STATE GENERAL FUND	10089647-047	CPU RODEO - 77	C3Y01	3YD 1X WEEKLY	M	86.75	1.00	86.75
223	CPU STATE GENERAL FUND	10089647-048	CPU ROSE FLOAT - 50	C3Y01	3YD 1X WEEKLY	M	86.75	1.00	86.75
224	CPU STATE GENERAL FUND	10089647-049	CPU SCIENCE A WING -052	C4Y03	4YD 3X WEEKLY	THS	232.07	1.00	232.07
225	CPU STATE GENERAL FUND	10089647-049	CPU SCIENCE A WING -052		2-15 yd recycle dumpster				
226	CPU STATE GENERAL FUND	10089647-050	CPU SCIENCE NORTH -053	C4Y03	4YD 3X WEEKLY	THS	232.07	1.00	232.07
227	CPU STATE GENERAL FUND		CPU SCIENCE NORTH -053		1-15 yd recycle dumpster				
228	CPU STATE GENERAL FUND	10089647-051	CPU SPORTS COMPLEX - 160	C4Y02	4YD 2X WEEKLY	MH	166.44	1.00	166.44
229	CPU STATE GENERAL FUND		CPU SPORTS COMPLEX - 160		1-15 yd recycle dumpster				
230	CPU STATE GENERAL FUND		CPU SPORTS COMPLEX - 160		6-recycle wheeler				
231	CPU STATE GENERAL FUND	10089647-052	CPU ALEX G SPANOS STADIUM-061	C3Y03	3YD 3X WEEKLY	MWF	167.53	1.00	167.53
232	CPU STATE GENERAL FUND	10089647-053	CPU STUDENT SERVICES -124	C2Y03	2YD 3X WEEKLY	THS	145.36	1.00	145.36
233	CPU STATE GENERAL FUND	10089647-054	CPU SWINE UNIT -056	C2Y01	2YD 1X WEEKLY	M	72.68	1.00	72.68
234	CPU STATE GENERAL FUND		CPU SWINE UNIT -056		1-3YD landfill dumpster				
235	CPU STATE GENERAL FUND	10089647-055	CPU THOROUGHbred UNIT -032	C3Y03	3YD 3X WEEKLY	MWF	167.53	1.00	167.53
236	CPU STATE GENERAL FUND	10089647-056	CPU TRANSPORTATION SERVICES-071	C2Y01	2YD 1X WEEKLY	W	72.68	1.00	72.68
237	CPU STATE GENERAL FUND	10089647-057	CPU VET HOSPITAL -057	C2Y01	2YD 1X WEEKLY	M	72.68	1.00	72.68
238	CPU STATE GENERAL FUND	10089647-058	CPU WEEB LAB (026A) FRONT	C2Y05	2YD 5X WEEKLY	T-S	218.04	1.00	218.04
239	CPU STATE GENERAL FUND	10089647-059	CPU WELDING -58 & PD 36	C2Y02	2YD 2X WEEKLY	TF	109.00	1.00	109.00
240			CPU WELDING -58 & PD 36		1-15 yd recycle dumpster				
241	CPU STATE GENERAL FUND	10089647-060	CPU CHEDA RANCH -121	C3Y01	3YD 1X WEEKLY	M	86.75	1.00	86.75
242									
243									Subtotal
244									12025.81
245									Slo Co Waste Mgmt Authority
246									Total
247									12289.33
248	CPU STATE FACILITIES RECYCLING	10089655-002	CPU CAMPUS RECYCLING CARTS	C32GLY	CMML 32GAL RECYCLE	THS	6.96	537.00	3737.52
249	CPU STATE FACILITIES RECYCLING	10089655-002	CPU CAMPUS RECYCLING CARTS	C64GLY	CMML 64GAL RECYCLE	THS	13.93	148.00	2061.64
250	CPU STATE FACILITIES RECYCLING	10089655-002	CPU CAMPUS RECYCLING CARTS	C96GLY	CMML 96GAL RECYCLE	THS	20.89	14.00	292.46
251									
252									Subtotal
253									6091.62
254									Slo Co Waste Mgmt Authority
255									Total
256									121.83
257									Subtotal
258									48434.23
									Slo Co Waste Mgmt Authority
									Total
									968.68
									49432.91

Create business case

Where sufficient opportunities exist for savings based on actual data, create a proposal

Partner	2016 spend	Spend as a % of Total	Contribution %	Position cost/month	Expense/mo	Savings required to break even
State	\$315,456	47%	42%	\$3,500.00	\$ 26,288.00	13%
Corporation	\$ 43,890	6%	13%	\$1,083.33	\$ 3,657.50	30%
ASI	\$ 23,351	3%	3%	\$ 250.00	\$ 1,945.92	13%
Housing	\$295,020	44%	42%	\$ 3,500.00	\$ 24,585.00	14%
Total	\$677,717	100%	100%	\$ 8,333.33	\$ 56,476.42	15%

Proposal presented to auxiliary stakeholders (Zero Waste Collaborative)

- ❑ Allocation of position costs via standard utility recharge
- ❑ Fairness of allocation

Questions and Concerns Addressed

After stakeholder support achieved, present case to executive decision-maker & create high-level action plan

What do you gain?

- Skills & knowledge of a specialist
- Amplified funding (grants, etc.)
- Over 1.0 FTE's



At Cal Poly, the Energy Analyst was performing Zero Waste functions.

The new ZWC position freed staff capacity, creating:

- Better focus on their respective specialties,
- Reduced stress,
- Increased job satisfaction,
- More project capacity for high-value energy and water-saving opportunities.

- \$134,000 in annual waste hauling savings
- \$224,000 Cal Recycle Grant
- Re-bid campus roll-off contract
- Consumer diversion from landfill up 3%
- Supervision of Americorp VIP & student intern for Zero Waste Ambassadors program
- Coverage for Sustainability Coordinator during maternity leave
- Zero Waste Forum and 30 other staff, faculty & student trainings held

Questions or ideas?

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