

**Annual Report
to the
Virginia Litter Control and Recycling
Fund Advisory Board**

**Non-Competitive Grant Program
Performance and Accounting Report**

Fiscal Year 2003 Summary Report



**Prepared by the
Department of Environmental Quality
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Introduction

The Commonwealth of Virginia levies three taxes to support litter prevention and recycling program activities in Virginia. The three taxes are comprised of a malt beverage tax, a soft drink tax and a retail establishment fixed fee of \$10 or \$25 and are collectively referred to as the “litter taxes”. In Fiscal Year 2003 (July 1, 2002 through June 30, 2003), the litter taxes generated approximately \$1,729,061. The revenues collected through these taxes are deposited in the Litter Control and Recycling Fund (Fund). The annual uses of these funds plus interest earned, as specified in legislation, are:

75% - non-competitive, no match grants to localities

20% - competitive statewide education program grants; and

5% - to Department of Environmental Quality (DEQ) to administer the grants.

While DEQ provides for the administration of the annual grants, the guidelines for these grants are overseen by the Litter Control and Recycling Fund Advisory Board (Board). The Board is appointed by the Governor and consists of five members as follows: one representative for each of the three types of entities required to pay the litter taxes, one local litter or recycling coordinator, and one member from the general public. The Board meets at least quarterly throughout the year to track the status of the Fund and the progress of the annual grant programs.

At the conclusion of each grant year, the non-competitive grant recipients must submit Performance and Accounting Reports on the activities and expenses for which the grant funds were used. The purpose of this report is to summarize the information submitted in the Performance and Accounting Reports for Fiscal Year 2003. The data contained in this report was compiled from the information submitted by the grant recipients and certified by one of their authorized agents.

Funding Summaries for Fiscal Year 2003

In Fiscal Year 2003 **\$1,206,282** was awarded from the Litter Control and Recycling Fund to Virginia localities through the non-competitive grant program. An additional **\$102,137** was awarded through the issuance of Supplemental Grants. Grant funds awarded in Fiscal Year 2003 totaled **\$1,308,419**. A Carry Forward amount of **\$129,355** from Previous Grant Years brings the total funding available for local programs to **\$1,437,774**.

Many programs utilize other sources of funds to augment their grant award. The table below lists the Other Fund Sources and totals reported for Fiscal Year 2003.

| Other Fund Sources | Fiscal Year 2003 |
|---------------------|--------------------|
| Local Cash | \$5,035,123 |
| Private Sector Cash | \$153,279 |
| Other Cash | \$170,689 |
| Total | \$5,359,091 |

In addition to grant and cash awards, a number of programs rely upon in-kind services to carryout their program activities. The next table lists the sources and total value of the in-kind services reported for Fiscal Year 2003.

| Other Fund Sources (In-Kind) | Fiscal Year 2003 |
|------------------------------|--------------------|
| Local In-Kind | \$1,044,358 |
| Private In-Kind | \$241,884 |
| Other In-Kind* | \$568,829 |
| Total | \$1,855,071 |

*Includes Recycling Program Costs not included in Local Cash Category.

The information above indicates that in Fiscal Year 2003, local governments, reporting, matched the **\$1,437,774** awarded in grant funds with **\$7,214,162** from other sources of funds and in-kind services. This represented a funding match of **502%**.

Expense Summaries for Fiscal Year 2003

For FY2003, the Litter Prevention & Recycling programs used their grant funds for expenses in the following categories:

| Use of Grant Funds | Category Expenditures | % of Use |
|----------------------------|-----------------------|-------------|
| Salaries | \$562,085 | 45% |
| Administration | \$67,400 | 5% |
| Program Materials | \$200,025 | 16% |
| Travel | \$21,510 | 2% |
| Equipment | \$172,677 | 14% |
| Other Expenses* | \$218,450 | 18% |
| Total Grant Funds** | \$1,242,147 | 100% |

*Includes Misc. Expenses associated with local Recycling and Litter Prevention Programs and Educational/Training Opportunities not directly related to Equipment Purchases.

**Balance of \$66,272 was reported as Carry Forward from FY 2003 Grant Funds.

Localities reported a total of \$154,874 in unspent Grant Funds as Carry Forward from this and previous Grant Years.

Performance Summaries for Fiscal Year 2003

Staffing Level

The local Litter Prevention and Recycling Programs may be operated by a single locality (city, county, town) or by a group of localities (referred to as a "cooperative program") involving for example:

- A city and one or more counties,
- A county and one or more of the incorporated towns within it, or
- A private, non-profit regional agency which represents two or more localities.

Most programs have at least one full or part-time employee who is typically assisted by volunteers. The table below lists the number of employees and hours worked as reported for Grant Year July 1, 2002 - June 30, 2003.

| Employed Staff | Fiscal Year 2003 |
|------------------------|------------------|
| Number of Employees | 579 |
| Number of Hours Worked | 383,776 |

Volunteers play a critical role in each program's success. The total number of volunteer hours worked in Fiscal Year 2003 is shown in the table below.

| Volunteers | Fiscal Year 2003 |
|------------------------|-------------------------|
| Number of Hours Worked | 359,973 |

At a standard rate of \$17.97 per hour, the value of the service, provided by volunteers during Fiscal Year 2003, was **\$6,464,477**.

Clean Ups

Each year, local programs sponsor a variety of clean-up programs where volunteers donate their time to clean up areas where litter is present or where illegal dumping of solid waste has occurred. A total of **9,235** clean-up events, utilizing a total of **94,836** volunteers, cleaned up **180,649** cubic yards of litter in Fiscal Year 2003.

Equipment Purchased

The Non-Competitive Grant Recipients reported that they expended **\$172,677** for litter/recycling containers and other types of equipment in Fiscal Year 2003.

Youth Education

The majority of local programs included a Youth Education Component. These activities included presentations and workshops in schools, involvement in "Ecology Clubs" and other educational events such as Earth Day celebrations. Last year, the Non-Competitive Grant Recipients reported that **2,606** presentations, workshops or other educational events for young people were conducted. The total number of youth attending these activities was reported as **138,071**. The total number of Ecology Clubs reported for FY2003 is **158**.

Public Communication

Another component of many of the local litter and recycling programs is public communication. These activities include printed materials produced or distributed by the Non-Competitive Grant recipients, press releases distributed, public service announcements delivered, presentations and displays at public events and electronic

communications. The types and total number of public communication activities reported for Fiscal Year 2003 are identified in the table below:

| Type of Communication | Number |
|--|------------------|
| Materials Distributed | |
| Informational Materials Distributed* | 659,297 |
| Other Materials Distributed** | 950,652 |
| Total # Pieces of Materials Distributed | 1,609,130 |
| *Includes brochures, newsletter, coloring books, etc. | |
| **Includes litterbags, pencils, stickers, etc. | |
| Media Activity | |
| Number of Media Items | 1,835 |
| Public Presentations (Excluding Youth Education Events) | |
| Group Presentations/Workshops | 472 |
| Group Activity Attendance | 28,602 |
| Exhibits/Outreach Activities Conducted | 5,581 |
| Exhibits/Outreach Attendance | 520,043 |
| Total Number of Staffed Events | 697 |
| Total Attendance at Staffed Events | 548,645 |
| Electronic Communications (49 Localities) | |
| Website Hits | 777,197 |
| E-Mail Distributions | 2,340 |