

Fiscal Year 2024-25 Mid-Year Budget Report

**February 27, 2025
Board of Directors Meeting**



General Operations Fund
July 1, 2024 through December 31, 2024

	Actual FY 2024-25	Approved FY 2024-25 Budget	% of Budget
Unappropriated Beginning Fund Balance	\$ 3,201,539	\$ 2,115,952	151%
<u>Revenues</u>			
JPA Revenue	951,345	2,654,734	36%
Interest Earned	\$ 449,752	\$ 524,230	86%
Grant Revenue	\$ 531,371	\$ 591,371	90%
Recycling Processing Revenue	1,335,960	2,678,911	50%
Diversion Program Revenue	418,247	731,792	57%
New Franchise Development Reimbursement Revenue	\$ 327,000	\$ 1,355,000	24%
Other Revenue	\$ 868	\$ 10,000	9%
Miscellaneous Income	\$ 21	\$ 500	4%
Total Revenues	4,014,564	8,546,538	47%
Total Funds Made Available	7,216,103	10,662,490	68%

Expenses

Full Time Staff Salaries

Benefits Expense

Temporary Staff

Board Member Remuneration

Total Personnel Services

Copier Lease

Fees Bank and Other

Memberships Dues Subscriptions

Miscellaneous

Office Supplies

Postage

Reprographics

Non-Capital Equipment/Furnishings

Staff Dev/Travel/Conf/Mtgs

Capital Furnishings/Equip

Total Materials & Supplies

<u>Actual FY 2024-25</u>	<u>Approved FY 2024-25 Budget</u>	<u>% of Budget</u>
454,028	951,896	48%
153,216	303,477	50%
408	5,000	8%
3,000	6,000	50%
610,653	1,266,372	48%
4,324	9,000	48%
8,871	18,982	47%
4,846	11,976	40%
96	300	32%
3,916	11,320	35%
206	3,000	7%
0	2,000	0%
0	2,500	0%
7,253	24,150	30%
0	12,000	0%
29,511	95,228	31%

	Actual FY 2024-25	Approved FY 2024-25 Budget	% of Budget
Professional Svcs Contracts & Contractors	30,981	186,000	17%
Financial Services and Fees	24,850	55,000	45%
Legal	5,330	75,000	7%
Total Professional Services	61,161	316,000	19%
 New Franchise Development	 443,305	 848,180	 52%
Total New Franchise Development	443,305	848,180	52%
 Insurance	 17,003	 35,875	 47%
Rent	69,724	146,394	48%
Telephone	3,449	8,684	40%
Total Office Occupancy	90,176	190,953	47%

	Actual FY 2024-25	Approved FY 2024-25 Budget	% of Budget
Recycling Processing Expense	1,307,231	2,640,607	50%
Total Recycling Processing Costs	1,307,231	2,640,607	50%
C&D Program Expense	8,280	25,060	33%
Home Composting Program Expense	12,370	37,000	33%
Outreach and Education	242,579	504,232	48%
School Recycling Program Expense	59,530	150,000	40%
Special Events Program Expense	137	15,500	1%
Total Diversion Programs	322,895	731,792	44%

	Actual FY 2024-25	Approved FY 2024-25 Budget	% of Budget
SB 1383 Organics Compliance Program Expense	74,303	312,200	
Total Expenses	\$ 2,939,234	\$ 6,401,333	46%
Excess Revenue Over (Under) Expenditures	1,075,330	2,145,206	
Contributions to Member Agencies³	1,862,810	835,685	
Non Spendable (Pre-paid)		\$ -	
General Fund Reserve (20% of Total Budgeted Expenditures)	1,280,267	\$ 1,280,267	
Unassigned Fund Balance	\$ 1,133,792	\$ 2,145,206	
Ending Fund Balance	\$ 2,414,059	\$ 3,425,472	

Updated Mission Statement

Board of Directors Meeting
February 27, 2025

Current Mission Statement

The Central Contra Costa Solid Waste Authority dba RecycleSmart is dedicated to developing and delivering high quality, cost effective solid waste reduction, recycling, and refuse programs that provide and promote sustainability in our communities.



Updated **Mission Statement Drafts**

- A. RecycleSmart provides efficient, high-quality collection, processing, and education programs that promote waste prevention, reuse, edible food recovery, recycling, and composting in our Central Contra Costa County communities.
- B. RecycleSmart provides efficient, high-quality collection, processing, and education programs that provide and promote sustainability in our Central Contra Costa County communities.

2024 Route Review Findings, Photos and Truck Technology

February 27, 2025
Board of Directors Meeting



Route Reviews

- SB 1383 requires annual route audits
- \$50k each year includes
 - one week of field work
 - follow up tech assistance to COM & MF
- SB 1383 grant funds used for 2022 – 2026 Route audits
- Field work contracted to SCS Engineers
- Zabble (Walnut Creek based company) software pilot for 2024 & 2025 audits
- 69 routes
 - 49 res, 20 com
 - 25 landfill, 24 recycling, 20 organics
- COM & MF audit findings are uploaded to Recyclist
- Provides valuable info. about sorting behaviors

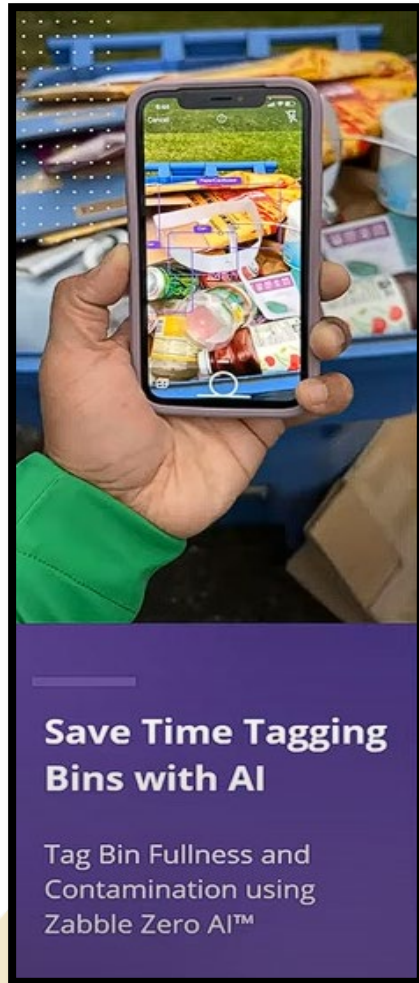


Route Review Community Communication

- **Advance Notice**
 - Alert Member Agency Liaisons/police departments
 - Tap into City/Town manager e-blasts
 - website and annual service guides explain the program
- **Public Perception**
 - Field letter
 - Friendly tone
 - Safety first: field staff work in pairs & wear brightly colored PPE



Using Zabble in the Field



- Zabble software uses AI to identify contaminants.
- Zabble software improves field work efficiency, leaving more time for follow-up education.
- Zabble works with over a dozen agencies, ours is the only one that asks that photos not be retained.
- Photos
 - support targeted follow-up email/text/in- person communication.
 - are helpful for quality control.

2024 by the Numbers

- **Inspections:**
 - 1,312 single family carts inspected
 - 626 commercial carts/bins inspected
 - 72 multifamily carts/bins inspected
- **Single Family education:**
 - “Oops” tags left: 610
 - “ Good job” tags left: 528
- **Commercial/Multifamily education:**
 - Follow-up email and/or phone calls (178)
 - letters to generators (13)
 - in-person visits (49) performed when observed contamination exceeded 50%



Oops Tag

HELP YOUR COMMUNITY BY SORTING PROPERLY

California state law SB 1383 requires local jurisdictions to monitor contamination and proper sorting by performing annual audits. Visit RecycleSmart.org/1383.

ORGANICS	RECYCLING	LANDFILL

CONTAMINATION CIRCLED BELOW

Dirty Containers	Polystyrene Foam	Black Bags
Biodegradable Plastics	Plastic Bags	Textiles
Diapers	Food Scraps	Pet Waste
Recyclable Plastic Containers #1-#7	To Go Cups/Coated Paper	Yard Trimmings

OTHER : _____

PROPER SORTING

ORGANICS	RECYCLING	LANDFILL

SPECIAL HANDLING

Household Hazardous Waste: It is illegal to place HHW in your curbside carts. Paint, cleaners, fluorescent tubes and other hazardous materials should be taken to the HHW Facility in Martinez. For information visit centralssan.org.

Batteries: Single family residents: place small household batteries in a clear, sealed bag **on top of blue recycling cart lid** on normal collection day.
 Apartments & Businesses: drop off at a retail location listed at recyclesmart.org/HHW.

Textiles: Please reuse or donate textiles. Place in the black landfill cart if textiles are not reusable.

Great Job Tag

California state law SB 1383 requires local jurisdictions to monitor contamination and proper sorting by performing annual audits. Visit RecycleSmart.org/1383.



GREAT JOB!

Thank you
for sorting smart!



Like RecycleSmart on Facebook
and post your cart tag for a
reusable gift.

PROPER SORTING

ORGANICS



RECYCLING



LANDFILL



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% Contamination by Sector

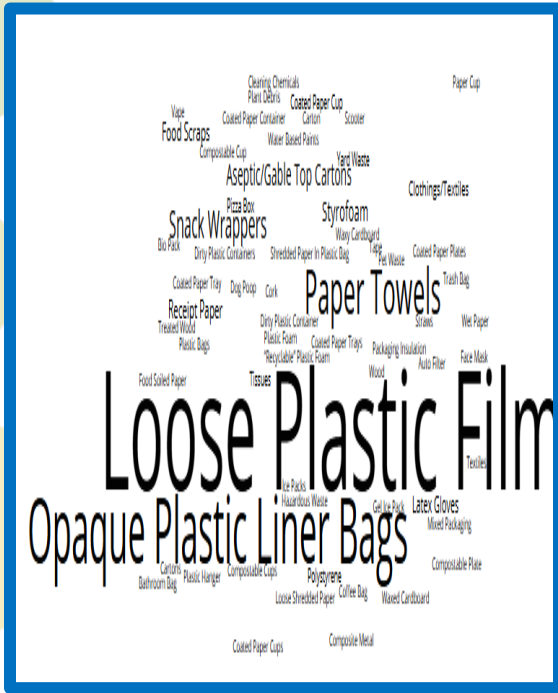
Waste Stream	SFD Average Contamination	COM Average Contamination	MFD Average Contamination	Average Contamination
Landfill	25.7%	41.4%	45.0%	30.6%
Mixed Recycling	10.4%	14.1%	5.0%	11.5%
Commingled Organics	2.6%	8.6%	15.0%	3.5%
Commercial Food Scraps	N/A	9.1%	N/A	9.1%
Average Contamination	13.5%	24.6%	21.7%	16.5 %

Top Contaminants by Stream

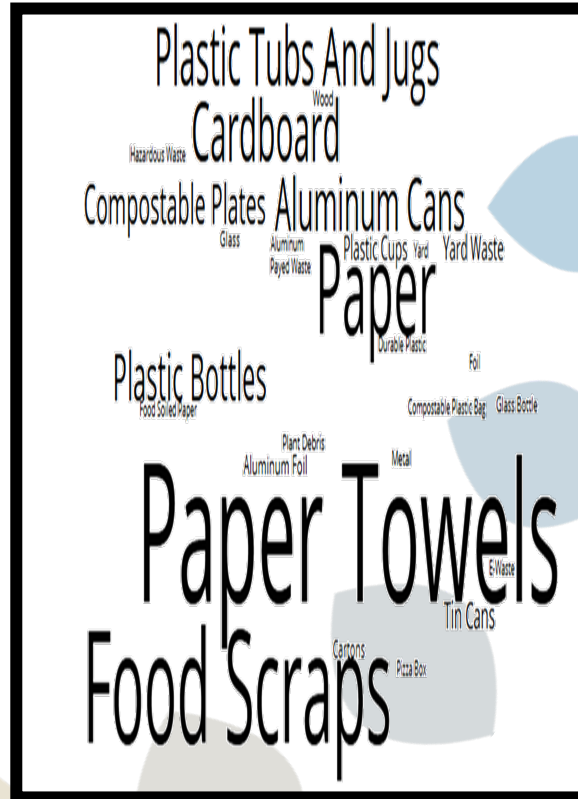
Top Landfill Contaminants		Top Recycle Contaminants		Top Organics Contaminants	
Contaminant	Count	Contaminant	Count	Contaminant	Count
Paper Towels	286	Loose Plastic Film	222	Loose Plastic Film	27
Food Scraps	222	Opaque Plastic Liner Bags	113	Plastic Liner Bags	17
Recyclable Paper	176	Paper Towels	72	Plastic Bottles	10
Cardboard	108	Snack Wrappers	34	Aluminum Cans	8
Plastic Tubs and Jugs	106	Aseptic/Gable Top Cartons	20	Plastic Containers	7
Aluminum Cans	90	Polystyrene	19	Coated Paper Cup	4
Plastic Bottles	80	Receipt Paper	14	Latex Gloves	4
Compostable Plates	61	Food Scraps	13	Glass Bottle or Jar	3
Tin Cans	30	Latex Gloves	10	Pet Waste	3
Plastic Cups	23	Textiles	9	Receipt Paper	3

Top Contaminants by Stream

Recycling Contamination



Landfill Contamination



Organics Contamination



Potential for Follow-up Education

- Emerging Camera/AI technologies– 3rd Eye, PerchTech, Reframe Waste, Zabble and others.
- Use AI to:
 - Identify higher (or lower) performing routes/accounts
 - More frequent looks
 - Generate tailored response mailers or emails
 - Improve safety
 - Allows staff to conduct more training/education

2018 Alamo Mailer

Alamo Community

PF260

Help Your Community Compost Smart!

An organics cart audit was performed in your neighborhood recently

Tips for using your green cart:

- Compost only food scraps, food-soiled paper and yard trimmings
- No plastic, metal or glass (including plastic bags, plastic food packaging and containers)
- No pet waste
- If you wrap your food scraps, use only newspaper, paper bags, or BPI-Certified compostable bags



COMPOSTABLE
IN INDUSTRIAL FACILITIES
Check locally, as these do not exist in many communities. Not suitable for backyard composting. CERT # SAMPLE



Central Contra Costa Solid Waste Authority

Use of On-Truck Camera Technology

- Some haulers use camera technology to document incidents, overages and for safety training.
- Some haulers use camera technology to document contamination.
- Our Collection RFP directs the proposer to provide a plan to address contamination.

Documenting Contamination

Republic Services

- Driver uses photos to convey incidents & overages to dispatch.
- Republic can reject a container as too contaminated and charge a go back fee; driver uses photos to document.
- Sustainability Advisors regularly take photos of COM and MF account bins/carts. Photos are stored in account's Recyclist record.

RecycleSmart Route Reviews

- Photos taken in field are used to improve AI (Zabble pilot).
- Currently, photos are not saved and cannot be used to support follow up education for COM/MF accounts.
- Field staff note contaminants by the item's name.

Account Compliance as of 2024

- **Single Family:** All single-family accounts have a three-cart system.
- **Multifamily:** Of the 411 multifamily accounts, 1 is not.
- **Commercial:** Of the 1,914 commercial accounts, 6 are not.

Waste Capture/Characterization Study – March 2025



Study Dates

- Residential 3- stream sort:
 - March 3-7
 - March 10- 14
- Multifamily trash sort:
 - March 19-21
- Commercial trash sort:
 - March 24- 28

In Conclusion

- Request permission to retain photos as a tool for commercial and multifamily education follow-up.
- Use of cameras is becoming more normal, providing more “looks” at generators.
- AI can automate and customize feedback.
- We may change our route review program in 2027, depending on the proposals we receive.