



1850 Mt. Diablo Blvd., Ste. 320
Walnut Creek, CA 94596

Telephone: 925.906.1801
Email: authority@recyclesmart.org
Website: www.recyclesmart.org
Facebook: www.facebook.com/CCCSWA

BOARD OF DIRECTORS REGULAR MEETING

AGENDA

APRIL 24, 2025 - 3:00 P.M.

Walnut Creek City Hall, 3rd Floor Conference Room
(Use elevator by City Council Chambers)
1666 North Main Street, Walnut Creek

1. CALL TO ORDER, ROLL CALL, AND PLEDGE OF ALLEGIANCE

2. PUBLIC COMMENT ON ITEMS NOT ON THIS AGENDA

If you would like to address the Board, please complete a speaker's card and submit it to Janna McKay, Secretary of the Board. When addressing the Board, please state your name and address for the record. There is a three-minute limit to present your information. (The Board Chair may direct questions to any member of the audience as appropriate at any time during the meeting.)

3. CONSENT ITEMS

All items listed in the Consent Calendar may be acted upon in one motion. However, any item may be removed from the Consent Calendar by request by a member of the Board, public, or staff, and considered separately.

- a. Approve Minutes of the Regular Board Meeting on March 27, 2025*
- b. Approve the addition of the Juneteenth holiday to the Authority's observed holidays, effective June 19, 2025*
- c. Authorize positions on 2025 bills as recommended by the Legislative Committee and Authorize the Executive Director to send letters as appropriate*

4. WELCOME NEW BOARD MEMBER DARLENE GEE, CITY OF ORINDA

5. PRESENTATIONS FROM COLLECTION FRANCHISE PROPOSERS

- a. This report is provided for information only. No Board action is required.*

6. ACTION ITEMS

a. Operations Fund and Reuse Fund Budgets for Fiscal Year 2025-26*

1. Adopt Operations Fund and Reuse Fund Budgets for Fiscal Year 2025-26, as set forth in Attachments A and B.
2. Adopt the revised salary schedule, as set forth in Attachment D.

7. INFORMATION ITEMS

These reports are provided for information only. No Board action is required.

a. Executive Director's Monthly Report*

b. Future Agenda Items*

8. BOARD COMMUNICATIONS AND ANNOUNCEMENTS

9. ADJOURNMENT

**Corresponding Agenda Report or Attachment is included in this Board packet.*

ADDRESSING THE BOARD ON AN ITEM ON THE AGENDA

Persons wishing to speak on PUBLIC HEARINGS and OTHER MATTERS listed on the agenda will be heard when the Chair calls for comments from the audience, except on public hearing items previously heard and closed to public comment. The Chair may specify the number of minutes each person will be permitted to speak based on the number of persons wishing to speak and the time available. After the public has commented, the item is closed to further public comment and brought to the Board for discussion and action. There is no further comment permitted from the audience unless invited by the Board.

ADDRESSING THE BOARD ON AN ITEM NOT ON THE AGENDA

In accordance with State law, the Board is prohibited from discussing items not calendared on the agenda. For that reason, members of the public wishing to discuss or present a matter to the Board other than a matter which is on the Agenda are requested to present the matter in writing to RecycleSmart Board Secretary at least one week prior to a regularly scheduled Board meeting date. If you are unable to do this, you may make an announcement to the Board of your concern under PUBLIC COMMENTS. Matters brought up which are not on the agenda may be referred to staff for action or calendared on a future agenda.

AMERICANS WITH DISABILITIES ACT

In accordance with the Americans With Disabilities Act and California Law, it is the policy of the Central Contra Costa Solid Waste Authority dba RecycleSmart to offer its public meetings in a manner that is readily accessible to everyone, including those with disabilities. If you are disabled and require special accommodations to participate, please contact RecycleSmart Board Secretary at least 48 hours in advance of the meeting at (925) 906-1801.

**REGULAR BOARD MEETING OF THE
CENTRAL CONTRA COSTA SOLID WASTE AUTHORITY
HELD ON MARCH 27, 2025**

The regular Board Meeting of the Central Contra Costa Solid Waste Authority's (CCCSWA's), aka RecycleSmart, Board of Directors convened at Walnut Creek City Hall, 3rd Floor Conference Room, 1666 North Main Street, City of Walnut Creek, Contra Costa County, State of California, on March 27, 2025. Chair Gina Dawson called the meeting to order at 3:06 P.M.

PRESENT: Board Members: Candace Andersen, Vice Chair
Newell Arnerich*
Ken Carlson
Gina Dawson, Chair
Brian Dolan
Lisa Maglio
John McCormick
Renee Morgan
Janet Riley
Cindy Silva*
*Arrived after Roll Call

ABSENT: Board Members: Matt Francois
Darlene Gee

Staff members present: David Krueger, Executive Director; Janna McKay, Executive Assistant/Secretary to the Board; Grace Comas, Senior Accountant; Judith Silver, Senior Program Manager; Ashley Louisiana, Program Manager; Jennifer Faught, Contract Compliance Specialist; and Deborah L. Miller, CCCSWA Counsel.

1. CALL TO ORDER, ROLL CALL, AND PLEDGE OF ALLEGIANCE

2. PUBLIC COMMENT ON ITEMS NOT ON THIS AGENDA

No written comments were submitted, or oral comments made, by any member of the public.

3. WELCOME NEW BOARD MEMBER BRIAN DOLAN, TOWN OF MORAGA

Brian Dolan from the Town of Moraga introduced himself and was welcomed by the Board of Directors.

4. CONSENT ITEMS

- a. Approve Minutes of the Regular Board Meeting on February 27, 2025
- b. Authorize Positions on 2025 Bills as Recommended by the Legislative Committee and Authorize the Executive Director to Send Letters as Appropriate

No written comments were submitted, or oral comments made, by any member of the public.

MOTION by Board Member Morgan to approve Consent Items a and b, as submitted. SECOND by Board Member Riley.

MOTION PASSED unanimously by a voice vote.

5. ACTION ITEMS

- a. Chair and Vice Chair Appointments
Elect CCCSWA Board Chair and Vice Chair for 2025-2026.

Chair Dawson nominated Vice Chair Candace Andersen to be the next Chair and Board Member Renee Morgan to be the next Vice Chair of the CCCSWA Board of Directors.

No written comments were submitted, or oral comments made, by any member of the public.

MOTION by Chair Dawson to elect Vice Chair **Candace Andersen** as Chair, and **Renee Morgan** as Vice Chair of the CCCSWA Board of Directors for 2025-2026. SECOND by Board Member Carlson.

MOTION PASSED unanimously by a voice vote.

Newly-elected Chair Andersen chaired the meeting at this time.

- b. Resolution Recognizing Gina Dawson as Chair of the CCCSWA Board of Directors
Adopt Resolution No. 2025-02, Recognizing Gina Dawson for Her Leadership During Her Term as Chair of the CCCSWA Board of Directors.

Chair Andersen read the Resolution recognizing Gina Dawson for her leadership as Chair of the CCCSWA Board of Directors from March 28, 2024 through March 27, 2025, which acknowledged her proactive leadership through that busy period related to the tenth year of the Republic Services Franchise Agreement and the activities involved in considering a new Franchise Agreement after 2027, along with the implementation processes related to SB 1383.

Board Member Dawson stated it had been an honor and privilege to serve as Chair over the last year. She expressed her appreciation for the recognition.

MOTION by Board Member McCormick to adopt Resolution No. 2025-02, Recognizing Gina Dawson for her leadership during her term as Chair of the CCCSWA Board of Directors. SECOND Vice Chair Morgan.

MOTION PASSED unanimously by a voice vote.

6. PRESENTATION

a. Update on Republic's Collection Service Quality Metrics and Comparison with Other Jurisdictions

Executive Director David Krueger reported that the collection service had gotten a lot better but there was still need for improvement. He described the methodology used to measure missed collections on incomplete routes and identified the established service quality metric of no more than 2,700 missed collections on incomplete routes in a four-week period. He explained that over the last 12 four-week periods, Republic had met the metric every time with the exception of four periods. All but one of those periods was during the summer, which is when the biggest challenges occur. He presented a chart which showed that missed collections on incomplete routes had decreased by 91% from 2023 to 2024.

Mr. Krueger showed another chart comparing missed collections between the RecycleSmart service area and other jurisdictions. He explained that incomplete routes were rare in other jurisdictions and that each jurisdiction tracks missed collections slightly differently. The chart compared missed pick-up calls received by various jurisdictions in the region during calendar year 2024, divided by the number of accounts in each jurisdiction. The percentage was 28% for the RecycleSmart service area, and under 10% for all other jurisdictions surveyed except for the SBWMA at 34%.

In response to questions from the Board, Mr. Krueger suggested a future goal of no more than 10% missed collection calls divided by accounts. He stated that the goal for incomplete routes is zero. He added that for the new collection agreement, the customer credits would still be in place as an incentive for the collector to collect all containers on the scheduled day. He clarified that the financial incentive to the collector for having no more than 2,700 missed collections on incomplete routes in a four-week period would not be part of the new collection agreement.

VIC CABRERA, General Manager, Republic Services, identified Republic's goal for the summer as getting to no more than 500 missed collections on incomplete routes per month, with the ultimate goal to get to zero. He referred to what had already been done with respect to processes, repairs, and securing the right staff. He stated that one cause of service problems was the current style of trucks (Curotto's) which tend to overheat in the summer and stated that if awarded the new collection agreement Republic would replace the Curotto's with a more reliable type of truck. He also stated that Republic was proposing to add four more routes if awarded the new contract, which should increase service quality. He commented on the problem with manpower shortages over the summer.

Mr. Cabrera stated that carryovers (incomplete routes / collections not made on the scheduled day) happened everywhere but his goal was to get to zero and they were looking at different ways to address the situation, much of which would be in preventative maintenance. He commented that it is hard to compare missed collection between jurisdictions as reporting methods and hauler compensation varies.

Mr. Cabrera stated that when viewed as a percentage of collection opportunities (set-outs) with Republic is currently at 99.3 to 99.8 percent on-time collections. He stated that the on-time collection rate during the worst summer months is still 97 to 98 percent of set-outs.

Mr. Cabrera responded to comments from the Board and explained that the missed collections on incomplete routes were under 1,000 in February 2025 and was under 300 this week so that the March was also expected to be under 1,000. He stated a significant contributor to past problems was vehicle maintenance, although during the summer the issue also related to manpower. Mr. Cabrera stated that many of the trucks currently being used are near the end of their useful life and more prone to breakdowns, which he acknowledged was a concern given that the current contract still had two years to go. In terms of manpower, he reported that currently there were 208 drivers for 151 routes so that there are extra drivers available to cover absences. These driver/route figures are combined for all of the jurisdictions served out of Republic's truckyard in Pacheco, including RecycleSmart.

On the discussion and comments, the need to plan and appropriately utilize resources was emphasized as critical to being a successful franchise holder.

7. **INFORMATION ITEMS**

- a. Edible Food Recovery Videos
- b. Award for Outstanding Events from Center for the Community Arts
- c. Executive Director's Monthly Report
- d. Future Agenda Items

Executive Director Krueger shared that RecycleSmart and the City of Orinda had received an award for Outstanding Recreation Program of the Year from the California Parks and Recreation Society for the 2024 Sustainability and Compost Summer Camp. He added that staff was partnering with the City of Orinda and the Town of Danville for a 2025 camp this summer.

Mr. Krueger shared a video to be promoted on social media and the RecycleSmart website (www.recyclesmart.org/food-recovery) encouraging residents to volunteer for Contra Costa Fruit Rescue. A second video encouraging residents to volunteer for White Pony Express was shared at the January 23 Board Meeting/Retreat. Mr. Krueger commended Ashley Louisiana for her work on the videos and the summer camp.

Mr. Krueger explained that the Waste Characterization/Residential Waste Capture study sampling and sorting would be completed on March 28, and he looked forward to getting the data.

Mr. Krueger identified the upcoming special events where RecycleSmart would participate with an outreach booth at Walnut Creek Earth Day on April 19, Lafayette Earth Day on April 27, and Danville Interfaith EarthFest on May 4, with Compost Giveaway events in partnership with Republic Services in Alamo on April 26, and in Lafayette on May 3.

8. **BOARD COMMUNICATIONS AND ANNOUNCEMENTS**

There were no Board communications or announcements.

9. ADJOURNMENT

The Board adjourned at approximately 3:50 P.M. to the regular meeting scheduled for Thursday, April 24, 2025, at 3:00 P.M. in the Walnut Creek Offices at Walnut Creek City Hall.

Respectfully submitted by:

Janna McKay, Executive Assistant/
Secretary to the Board of the
Central Contra Costa Solid Waste Authority,
County of Contra Costa, State of California



Agenda Report

TO: CCCSWA BOARD OF DIRECTORS
FROM: DAVID KRUEGER, EXECUTIVE DIRECTOR
GRACE COMAS, SENIOR ACCOUNTANT
DATE: APRIL 24, 2025

SUBJECT: RECOGNIZING JUNE 19TH (JUNETEENTH) AS A CCCSWA HOLIDAY

RECOMMENDED ACTION

1. Approve the addition of the Juneteenth holiday to the Authority's observed holidays, effective June 19, 2025.

DISCUSSION

The Personnel Committee at its meeting on March 27, 2025, recommended that the Juneteenth holiday be added to the list of Authority's observed holidays and be brought back to the full Board for final approval.

Juneteenth is a state and federal holiday commemorating the freedom of enslaved people in the United States at the end of the Civil War. The holiday gets its name from June 19, 1865, the day the Union army arrived in Galveston, Texas, to announce that all enslaved African Americans in the state were free in accordance with President Abraham Lincoln's Emancipation Proclamation.

The County, Lafayette, Orinda, and Walnut Creek have added the day to their list of staff holidays. Since holidays are not paid out on termination, adding an additional holiday will have no effect on the budget. Authority staff currently have twelve paid holidays per year.



Agenda Report

TO: CCCSWA BOARD OF DIRECTORS
FROM: LEGISLATIVE COMMITTEE AND RECYCLESMAST STAFF
DATE: APRIL 24, 2025
SUBJECT: UPDATE TO 2025 LEGISLATION RECOMMENDATIONS

SUMMARY

The Legislative Committee met for the second time this year on April 17 to discuss bills related to waste reduction and recycling. After discussion, the Committee decided to support three additional bills and directed Staff to bring these positions to the Board for approval. The Committee plans to meet again if needed to discuss developments in bills being watched.

RECOMMENDED ACTION

1. Authorize positions on bills as recommended by the Legislative Committee and Authorize the Executive Director to send letters as appropriate.

DISCUSSION

On April 17, the Legislative Committee reconvened to discuss several bills progressing through the legislative process that the Authority had been watching. The Committee recommends that the Board support three additional bills this year and continue to monitor the other bills that had been considered previously. The three bills are listed in the chart below. In addition, the Committee supports in concept AB 864 (Ward), which is expected to both allow solar panels to be recycled in state and create a producer responsibility program for the panels. When the new language is published, the Committee may meet to consider moving to a full support position.

The remaining bills and current Authority positions are as follows:

- SB 279 (McNerney) – Watch
- SB 615 (Allen) – Watch
- AB 337 (Bennett) – Support
- AB 473 (Wilson) – Oppose
- AB 762 (Irwin & Wilson) – Support
- SB 45 (Padilla & Blakespear) – Support
- AB 666 (Rogers) – Watch

<p>1.</p>	<p>AB 80 (Aguilar-Curry) – Carpet recycling - <i>Support</i></p> <p>AB 80 would make several technical clean-ups to the existing product stewardship program for carpet. It would exempt covered materials from the transportation requirement if they were being transported back to the manufacturer. It would also expand approved collection sites to include certain carpet recycling centers, municipal facilities, and retailers. This bill also changes the non-voting appointed seat on the Carpet Advisory Board from a circular economy organization to an environmental protection organization. It would also require the stewardship plan to include information on stamps/product markings to convey manufacturer and material information on the back of covered products. This bill would also authorize a civil penalty of \$25,000 per day if the violation is intentional or knowing (not merely negligent).</p> <p>Policy Platform: Extended Producer Responsibility</p> <ul style="list-style-type: none"> – California Product Stewardship Council (CPSC) position: Sponsor – Cal Cities position: Watch
<p>2.</p>	<p>AB 436 (Ransom) – Composting facilities: zoning - <i>Support</i></p> <p>The California Integrated Waste Management Act of 1989 establishes the Department of Resources Recycling and Recovery to administer an integrated waste management program. Current law establishes a goal that statewide landfill disposal of organic waste be reduced from the 2014 level by 75% by 2025. This bill, on or before June 1, 2027, would require the Office of Land Use and Climate Innovation, in consultation with the Department of Resources Recycling and Recovery, to develop and post on the office’s internet website, a technical advisory, as provided, reflecting best practices to facilitate the siting of composting facilities to meet the organic waste reduction goals. The bill would require the office to consult with specified entities throughout the development of the technical advisory. In addition, this bill, upon a substantive revision of the land use element, as specified, on or after January 1, 2029, would require a city, county, or city and county to consider, among other things, the best practices, sample general plan, and model ordinance reflected in the technical advisory and to consider updating the land use element to identify areas where composting facilities may be appropriate as an allowable use. By increasing duties on a city, county, or city and county, the bill would impose a state-mandated local program.</p> <p>Policy Platform: Recycling and Organics Processing Infrastructure</p> <ul style="list-style-type: none"> – Cal Cities position: Support – CPSC position: Support – Resource Recovery Coalition of California (MDRR’s trade association) position: Support
<p>3.</p>	<p>SB 501 (Allen) – Household Hazardous Waste Producer Responsibility Act - <i>Support</i></p> <p>This bill would create a producer responsibility program for products containing household hazardous waste and would require a producer responsibility organization (PRO) to ensure the safe and convenient collection and management of covered products at no cost to consumers or local governments. The bill would define “covered product” to mean a consumer product that is ignitable, toxic, corrosive, or reactive, or that meets other specified criteria. The bill would require</p>

a producer of a covered product to register with the PRO, which would be required to develop and implement a producer responsibility plan for the collection, transportation, and the safe and proper management of covered products. The bill would require DTSC to adopt regulations to implement the program with an effective date no earlier than July 1, 2028.

Policy Platform: Extended Producer Responsibility, Toxics Reduction/Household Hazardous Waste

- Cal Cities position: Support
- Resource Recovery Coalition of California (MDRR’s trade association): Support
- Republic Services: Support

Agenda Report

TO: CCCSWA BOARD OF DIRECTORS
FROM: DAVID KRUEGER, EXECUTIVE DIRECTOR
DATE: APRIL 24, 2024
SUBJECT: PRESENTATIONS FROM COLLECTION FRANCHISE PROPOSERS

RECOMMENDED ACTION

1. This report is provided for information only. No Board action is required.

DISCUSSION

The current collection franchise agreement will expire on February 28, 2027. The Authority issued a Request for Proposals (RFP) for collection services on October 25, 2024. The RFP and the initial draft of the new collection franchise agreement are posted on the Authority's website: www.recyclesmart.org/rfp-collection-services.

The Authority received proposals from Mt. Diablo Resource Recovery (MDRR) and Republic Services (Republic). Both proposers have been invited to give a presentation on their companies and aspects of their proposals at the April 24th Board meeting. Each proposer has been given 25 minutes to present, followed by questions and comments from the Board and the public. These presentations from the proposers will allow the public and the full Board an opportunity to understand the qualifications and technical approaches of the two proposers and to learn about any differences that may impact service quality.

As contract negotiations have not been completed, the costs proposed by both companies are still confidential. The Authority has not provided the proposers with any information regarding each other's cost proposals. The Board and the public are asked to refrain from asking the proposers questions regarding costs, and the proposers have been instructed not to answer such questions. The Authority is extremely mindful about the cost of collection services and is using the Franchise Vendor Selection Ad Hoc Committee (a subcommittee of the Board) and the negotiations process to secure the best economic value for the public. The final negotiated costs for both proposers will become public when the Board's Ad Hoc Committee makes its recommendation to the full Board regarding which proposer to enter into an agreement with. This recommendation is scheduled for the July 24, 2025 Board meeting; the public will have an opportunity at that meeting to provide the full Board comments regarding the recommended agreement, including costs. Services under the new agreement will not begin until March 1, 2027. The RFP process was held well in advance so that the selected proposer will have adequate time to obtain new collection vehicles.

Only one proposer will be selected to provide collection services, which include collection of solid waste, recyclable materials, and organic materials from all residential and commercial customers in the Authority's service area. Republic Services is the current collection services provider. The planned term of the new collection franchise agreement is 10 to 15 years. The term largely is based on the number of years needed to depreciate the new collection vehicles.

The collection services provided under the new agreement will be largely the same as the existing collection services, regardless of which proposer is selected. The types of materials collected for recycling and composting will be the same regardless of which vendor provides the collection service. In addition to the required services, proposers may also suggest additional services for consideration by the Board. The RFP asked for separate, itemized pricing for some new programs being considered by the Authority.

The Authority issued a separate RFP for post-collection services. On October 24, 2024 the Board awarded the following post-collection service agreements to the companies specified:

- Transfer of commingled organic materials and solid waste – MDRR
- Recyclable materials processing – MDRR
- Pre-processing and transfer of commercial food scraps – Republic
- Landfill disposal of solid waste – Republic
- Organic materials composting – Recology

The Authority is contracting for Reuse & Cleanup Days services separately from other collection and post-collection services. Once the collection service agreement has been awarded, staff and consultants will enter into sole source negotiations with MDRR for a new agreement to continue and expand the Reuse & Cleanup Days program. When the Reuse & Cleanup Day negotiations are concluded, that will complete the final step in the procurement process for all services to begin March 1, 2027.

Agenda Report

TO: CCCSWA BOARD OF DIRECTORS
FROM: DAVID KRUEGER, EXECUTIVE DIRECTOR
 GRACE COMAS, SENIOR ACCOUNTANT
DATE: APRIL 24, 2025

SUBJECT: OPERATIONS & REUSE FUND BUDGETS FOR FISCAL YEAR 2025-2026

SUMMARY

Fiscal Year 2025-26 draft budgets are being presented for Board review and approval. The FY 2025-26 Operations Fund (Ops) Budget (Attachment A) provides for the core operational and administrative functions of RecycleSmart. The proposed FY 2025-26 Ops Fund Budget is summarized below and compared to the adopted FY24-25 Ops Budget.

Table 1 – FY 2025-26 Budget Summary

Operations Fund	FY 2024-25 Adopted	FY 2024-25 Projected EOY Actuals	FY 2025-26 Proposed	FY 2024-25 Adopted vs. FY 2025-26 Proposed	
				\$ Change	% Change
Beginning Fund Balance	2,115,952	3,201,538	3,812,407	1,696,455	80%
Revenues					
JPA Revenue	2,654,734	2,654,734	2,059,749	(594,985)	-22%
Post Collection Processing Revenue	2,678,911	2,639,993	2,821,903	142,992	5%
Diversion Programs Revenue	731,792	731,792	766,952	35,160	5%
Recycling Revenue Share	-	-	-	-	0%
Grants	591,371	207,200	384,171	(207,200)	-35%
New Franchise Development Reimbursement Revenue	1,355,000	1,355,000	-	(1,355,000)	-100%
Interest Earned & Other Revenue	534,730	862,966	812,052	277,322	52%
Total Revenues	8,546,538	8,451,684	6,844,827	(1,701,711)	-20%
Expenses					
JPA Expenses					
Personnel Services	1,266,372	1,216,464	1,330,303	63,930	5%
Material and Supplies	95,228	87,618	101,515	6,287	7%
Professional Services	316,000	274,200	309,000	(7,000)	-2%
New Franchise Development	848,180	722,239	125,941	(722,239)	-85%
Rent & Utilities	190,953	188,776	192,991	2,037	1%
Total JPA Expenses	2,716,734	2,489,296	2,059,749	(656,985)	-24%
Post Collection Processing Cost	2,640,607	2,601,689	2,821,903	181,296	7%
Diversion Programs	731,792	679,820	766,952	35,160	5%
SB 1383 Organics Compliance Program Expense	312,200	207,200	384,171	71,971	23%
Total Expenses	6,401,333	5,978,006	6,032,775	(368,557)	-6%
Excess Revenue Over (Under) Expenditures	2,145,206	2,473,679	812,052	(1,333,154)	-62%
Contributions to Member Agencies	835,685	1,862,810	2,605,852	1,770,167	212%
Ending Fund Balance	3,425,472	3,812,407	2,018,607	(1,406,865)	-41%

The proposed Budgets were recommended for Board approval by the Finance and Administration Committee at its meeting on April 04, 2025.

The revenue and expenses of the FY 2025-26 Reuse Fund Budget (Attachment B) were approved at the January 30, 2025 Board meeting as part of the rate setting process.

The tables below show total fund balances and bank/investment account balances:

All Fund Balances - As of June 30, 2024	
Operations Fund (General Fund)	3,201,539
Reuse Fund	85,877
Member Agency Reserve Funds	16,152,568
Contra Costa County	2,782,653
Town of Danville	3,264,396
City of Lafayette	2,482,723
Town of Moraga	1,132,893
City of Orinda	1,102,981
City of Walnut Creek	5,386,922
Grand Total - All Funds	19,439,984

Bank and Investment Account Balances - As of June 30, 2024	
Wells Fargo	796,786
Local Agency Investment Fund (LAIF)	18,469,690
Total	19,266,477

The total fund balance does not match the total bank/investment account balance exactly due to accounts receivable/payable, prepaid expenses, and accruals.

RECOMMENDED ACTION

1. Adopt Operations Fund and Reuse Fund Budgets for Fiscal Year 2025-26, as set forth in Attachments A and B.
2. Adopt the revised salary schedule, as set forth in Attachment D.

DISCUSSION

Background

The Operations Budget provides the funds used for the day-to-day operations of RecycleSmart. A majority of the revenues in this fund are generated from the residential and commercial solid waste rates approved by the Board of Directors each year and collected by Republic Services (Republic). Each month, Republic remits funds to the Authority in the form of an Administrative Fee to fund JPA administrative expenses, a Source Reduction and Recycling Fee (AB 939 Fee) to fund Diversion Programs, a Recyclable Materials Processing Fee to fund recyclables processing by Mt. Diablo Resource Recovery (MDRR), and a Reuse Program Fee to fund the Reuse Program performed by MDRR.

The approved FY 2025-26 (July 2025-June 2026) Operations Budget will be incorporated into the solid waste rates for Rate Year 12 (March 2026-February 2027).

Operations Fund Budget

A. Revenue

JPA Revenue: This is revenue to fund the JPA's administrative expenses. JPA Revenue is budgeted to match budgeted JPA Expenses each fiscal year. JPA Revenue is remitted to the Authority by Republic in the form of an Administrative Fee. The amount of the fee is set each year by the Authority during the budget process and incorporated into customer rates during the next rate setting process. By approving the proposed budget, the Board is authorizing an Administrative Fee of \$2,059,749 to be incorporated into the solid waste rates for Rate Year 12 (March 2026-February 2027). The JPA Revenue is pro-rated when incorporated into the solid waste rates, because the rate year is March–February while the fiscal year is July–June. The JPA Expenses are explained in greater detail in a separate section below.

Post-Collection Processing Revenue: Prior to this fiscal year, this revenue category was called "Recycling Processing Revenue." This is revenue used to compensate contractors for processing the Authority's materials after collection. It is remitted to the Authority by Republic in the form of a Post Collection Processing Fee. The Authority then uses this revenue to pay the processors. Prior to this fiscal year, the only processor paid in this manner was MDRR for recyclables processing. Starting in March 2025, the Authority will also be compensating EBMUD directly for anaerobic digestion of our commercial food scraps. In addition, starting March 2027, the Authority will be compensating Republic directly for landfill disposal and the processing and transfer of commercial food scraps, MDRR for transfer of solid waste and commingled organics, and Recology for composting of commingled organics. The amount of the Post-Collection Processing Fee is set each year by the Authority during the budget process and incorporated into customer rates during the next rate-setting process. By approving the proposed budget, the Board is authorizing a Post Collection Processing Fee of \$2,821,903 be incorporated into the solid waste rates for Rate Year 12 (March 2026-February 2027). This includes \$2,601,903 to be paid to MDRR for processing recyclables and \$220,000 to be paid to EBMUD for digesting commercial food scraps. The amount of this fee is estimated by multiplying the current per-ton processing compensation rates by the estimated tons of recyclables and commercial food scraps for FY 2025-26. A reconciliation of estimated to actual processing costs is performed each year. "Post-Collection Processing Revenue" is different than the "Recycling Revenue Share" described below.

Diversion Programs Revenue: This is revenue to fund the Authority's waste diversion (reduce, reuse, recycle, compost) programs that are not performed by Republic or MDRR. Diversion Programs Revenue is budgeted to match budgeted Diversion Program Expenses each fiscal year. Diversion Programs Revenue is remitted to the Authority by Republic in the form of a Source Reduction and Recycling Fee (AB 939 Fee). The amount of the fee is set each year by the Authority during the budget process and incorporated into customer rates during the next rate setting process. By approving the proposed budget, the Board is authorizing an AB 939 Fee of \$766,952 to be incorporated into the solid waste rates for Rate Year 12 (March 2026-February 2027).

Grants: The Authority was granted \$531,371 in a SB 1383 local assistance grant funding from CalRecycle in spring 2024. The Authority received an additional \$60,000 from the county's SB 1383 grant award. Therefore, the Authority received \$591,371 in total grant revenue. This grant funding is for SB 1383 implementation. Funds must be spent by April 1, 2026. The Authority will have spent approximately \$207,200 in FY 2024-25 and will spend the balance of \$384,171 in FY 2025-26.

Recycling Revenue Share: This is revenue received by the Authority from MDRR which represents the Authority's share of revenues that MDRR generated through the sale of the Authority's processed recyclables. Per the amended agreement with MDRR, if the average annual recycling revenue per ton exceeds \$60, then MDRR will remit 75% of the excess revenue to the Authority in an annual payment. (Note that recycling revenues do not include CalRecycle payments to MDRR for processing beverage containers with California Redemption Value). Because recyclables markets are not predictable, Recycling Revenue Share revenue is budgeted at zero each year. In FY 2023-24, the Authority received \$875,768.62 in Recycling Revenue Share. However, staff does not predict significant Recycling Revenue Share revenue for FY 2025-26, based on current markets. Note that the Recycling Revenue Share revenue accrues to the General Fund and is not automatically distributed to individual Member Agency Reserves. Adopted Board policy (The General Fund Minimum Fund Balance Reserve and Application of Funds in Excess of the Reserve Policy) allows the Board to distribute any unassigned General Fund balance (which may have multiple sources including Recycling Revenue Share) to the individual Member Agency Reserve Funds based upon total tons of material collected in each jurisdiction. Only unassigned General Fund balance that is in excess of the 20% minimum General Fund reserve is available for the Board to distribute to the individual Member Agency Reserve Funds.

Interest Earned and Other Revenue: The majority of "Interest Earned and Other Revenue" is interest earned on the \$19.2 million in reserve funds (including both General Fund and Member Agency reserves) placed in a Local Agency Investment Fund (LAIF), interest from the Authority's bank account. It also includes liquidated damages assessed on contractors and permit application fees from construction and demolition haulers.

New Franchise Development Reimbursement Revenue: The successful proposers will reimburse the Authority for the cost of the new franchise development and procurement process. Related costs include legal and consulting fees and CEQA preparation. The successful post-collection proposers have already remitted their portion of the reimbursement. The collection franchise agreement will be awarded in July, 2025, and the reimbursement from the successful collection proposer will likely be received in August or September 2025, during FY 2025-26. Staff recommends recording the New Franchise Development Reimbursement Revenue received from the successful collection proposer as FY 2024-25 revenue, in order to expedite the disbursement of those funds to the Member Agency Reserve Funds, where they can be used to offset the anticipated 2027 solid waste rates increase.

B. Expenses

JPA Expenses:

1. **Personnel Services:** expenses include staff salaries and benefits, worker's compensation, unemployment payments, Board Member remuneration, and temporary staffing on special projects. Expenses for this category total \$1,330,303. Included in the Personnel Services line item is the step increase for Senior Accountant, when eligible. On March 27, 2025, Staff met with the Personnel Committee and the Committee voted to recommend a 4% COLA increase be included in the FY 2025-26 draft budget for Finance Committee review. The Finance Committee approved the recommendation from the Personnel Committee. The \$1,330,303 in Personnel Services includes the 4% COLA increase for all Authority staff, including the Executive Director. It also includes the reclassification of Janna McKay to Waste Prevention and Recycling Manager II, Step E. The Executive Director and the Personnel Committee recommend this reclassification in order to better align Ms. McKay's job description and compensation with her current and planned job duties. She will still act as Secretary to the Board and will continue to perform waste prevention and recycling

management tasks such as editing the newsletter, maintaining the website, developing public education campaigns, working at special events, and managing vendor contracts. The recommendation includes reclassifying Jen Faught from Contract Compliance Specialist, Step E to Waste Prevention and Recycling Manager II, Step E, with no change in compensation, to better align her job description with her current and planned duties. On April 04, 2025, the Finance Committee voted to recommend the proposed FY2025-26 budget to the Board for approval, including the 4% COLA increase in the staff salaries. A revised salary schedule reflecting these recommended changes is provided as Attachment D.

There are currently six approved staff positions with no vacancies. There are no necessary changes to policies, procedures, and recruitment activities that may lead to obstacles in any future hiring process. If the two recommended reclassifications are approved, the current staff by classification will be:

David Krueger	Executive Director
Grace Comas	Senior Accountant, Step D (eligible for Step E in December 2025)
Janna McKay	Waste Prevention & Recycling Manager II, Step E
Ashley Louisiana	Waste Prevention & Recycling Manager II, Step E
Jen Faught	Waste Prevention & Recycling Manager II, Step E
Judith Silver	Waste Prevention & Recycling Manager III, Step E

The salary schedule (Attachment D) also includes a Waste Prevention and Recycling Manager I classification, but there are no approved or recommended positions for that classification at this time.

2. **Materials and Supplies:** expenses include memberships and subscriptions, bank fees, office supplies, postage, reprographics, travel, staff development, and capital purchases. Expenses for this category total \$101,515.
3. **Professional Services:** expenses include legal services, computer troubleshooting and maintenance, auditing services, financial fees and services plus other consulting expenses generally not associated with a specific program. Professional Services expenses total \$309,000.
4. **New Franchise Development:** These are the expenses related to the procurement process for the new franchise agreement, such as HF&H Consultants, legal fees, and CEQA preparation. The FY 2024-25 budget included \$848,180 for new franchise development. Projected FY 2024-25 expenditures are \$722,239. Staff recommends budgeting the difference (\$125,941) for new franchise development in FY 2025-26. This will not increase the overall approved multi-year new franchise development project budget of \$1.3 million, but simply re-budget the unspent FY 2024-25 project funds to FY 2025-26. The project is scheduled to be completed with the award of the collection franchise agreement at the July 2025 Board meeting, so there will be some related expenses in July. The successful proposer will reimburse the Authority for the costs of the new franchise development project, as noted under “New Franchise Development Reimbursement Revenue” above.
5. **Rent and Utilities:** expenses include insurance, office rent, and telephone charges. The new office lease commenced on August 1, 2020. Expenses for this category total \$192,991.

Post-Collection Processing Cost:

The Authority pays MDRR **\$74.96** per ton to process our recyclables and pays EBMUD **\$85.00** per ton to digest our commercial food scraps. These rates increase by CPI annually. Budgeted Post Collection Processing Revenues discussed in the “Revenues” section above will fund this expense. Expenses for this category total \$2,821,903, which includes \$2,601,903 for MDRR & \$220,000 for EBMUD.

Diversion Programs:

Diversion Program expenses are used to cover solid waste diversion related activities as approved by the Board. Budgeted Diversion Program Revenue discussed in the “Revenues” section above will fund a majority of these program expenses. Expenses for Diversion Programs total \$766,952. A detailed description of each diversion program, including accomplishments and goals, is provided in Attachment C.

CalRecycle SB 1383 Program:

Grant expenses are used to cover programs specifically required by SB 1383 including annual route reviews, annual monitoring of Tier One and Tier Two edible food generators, and technical assistance to Tier One and Tier Two generators to improve food recovery and compliance. The grant funds are also being used to fund a one-time waste characterization / capture study which is estimated to cost \$200,000.

Additional information about SB 1383 programs, including accomplishments and goals, is provided in Attachment C.

C. Fund Balance

Based on the above estimated revenue and expenditures, the Operations Fund balance at the end of FY 2024-25 is estimated to be \$3,812,407. Of that amount, \$1,206,555 has been set aside as General Fund Reserve (20% of total budgeted expenditures for FY 2025-26).

Reuse Fund Budget

The Reuse Fund budget is set up exclusively for the purposes of payments toward the Reuse and Battery collection programs. Republic Services collects these funds from rate payers and provides them to RecycleSmart for payment to MDRR for their services. The funds for this service were approved at the January 30, 2025 Board meeting during the rate-setting process. The revenue and expense for the Reuse Fund budget is budgeted at \$1,127,511 (Attachment B). Per the terms of the agreement with MDRR, the cost of the Reuse and Battery collection programs remains the same (\$1,127,511) each year.

ATTACHMENTS

- A. Operations Fund Budget for FY 2025-26
- B. Reuse Fund Budget for FY 2025-26
- C. Diversion and Recycling Programs Matrix
- D. July 1, 2025 Salary Schedule

General Operations Fund Fiscal Year 2025-26 Operations Fund Budget				
	<u>FY 2023-24</u> <u>Actuals</u>	<u>FY 2024-25</u> <u>Adopted Budget</u>	<u>Projected FY</u> <u>2024-25 EOY</u> <u>Actuals</u>	<u>Proposed FY</u> <u>2025-26 Budget</u>
Beginning Fund Balance	\$ 2,324,190	\$ 2,115,952	\$ 3,201,538	\$ 3,812,407
Revenues				
JPA Revenue*	2,408,567	2,654,734	2,654,734	2,059,749
Post Collection Processing Revenue*	2,630,564	2,678,911	2,639,993	2,821,903
Diversion Program Revenue*	649,634	731,792	731,792	766,952
SB 1383 Local Assistance Grant Program Revenue	13,191	591,371	207,200	384,171
Recycling Revenue Share***	875,769	-	-	-
Interest Earned	687,714	524,230	856,248	801,552
New Franchise Development Reimbursement Revenue	-	1,355,000	1,355,000	-
Other Revenue	15,831	10,000	6,418	10,000
Miscellaneous Revenue	13	500	300	500
Total Revenues	7,281,284	8,546,538	8,451,684	6,844,827
Total Funds Made Available	9,605,474	10,662,490	11,653,223	10,657,234
Expenses				
Full Time Staff Salaries	925,485	951,896	935,018	1,014,847
Benefits Expense	251,942	303,477	270,445	304,456
Temporary Staff	441	5,000	5,000	5,000
Board Member Remuneration	4,850	6,000	6,000	6,000
Total Personnel Services	1,182,718	1,266,372	1,216,464	1,330,303
Copier Lease	8,524	9,000	8,647	9,200
Fees Bank and Other	17,963	18,982	17,728	18,800
Memberships Dues Subscriptions	10,310	11,976	10,498	9,715
Miscellaneous	15	300	200	300
Office Supplies	10,404	11,320	11,320	13,500
Postage	876	3,000	750	-
Reprographics	687	2,000	450	-
Non-Capital Equipment/Furnishings	12,634	2,500	2,500	2,500
Staff Development/Travel/Conf/Meeting	18,385	24,150	23,526	27,500
Capital Furnishings/Equip	9,219	12,000	12,000	20,000
Total Materials and Supplies	89,017	95,228	87,618	101,515
Professional Svcs Contracts & Contractors	122,584	186,000	164,000	102,000
Financial Services and Fees	57,383	55,000	37,200	55,000
Legal	35,700	75,000	73,000	152,000
Total Professional Services	215,667	316,000	274,200	309,000
New Franchise Development	389,518	848,180	722,239	125,941
Total New Franchise Development	389,518	848,180	722,239	125,941
Insurance	36,316	35,875	34,006	35,706
Rent	137,952	146,394	146,394	148,601
Telephone	8,305	8,684	8,376	8,684
Total Rent and Utilities	182,573	190,953	188,776	192,991
Post Collection Processing Cost ¹	2,625,587	2,640,607	2,601,689	2,821,903
Total Post Collection Processing Costs	2,625,587	2,640,607	2,601,689	2,821,903

General Operations Fund Fiscal Year 2025-26 Operations Fund Budget				
	<u>FY 2023-24 Actuals</u>	<u>FY 2024-25 Adopted Budget</u>	<u>Projected FY 2024-25 EOY Actuals</u>	<u>Proposed FY 2025-26 Budget</u>
C&D Program Expense	20,700	25,060	25,060	30,220
Home Composting Expense	35,497	37,000	21,647	37,000
Outreach & Education	395,464	504,232	484,409	504,232
SB 1383 Organics Compliance Program Expense	119,632	-	-	-
School Recycling Expense	139,320	150,000	136,530	180,000
Special Events Expense	5,057	15,500	12,175	15,500
Total Diversion Programs	715,670	731,792	679,820	766,952
SB 1383 Organics Compliance Program Expense		312,200	207,200	384,171
Total Expenses	\$ 5,400,751	\$ 6,401,333	\$ 5,978,006	\$ 6,032,775
Excess Revenue Over (Under) Expenditures	\$ 1,880,533	\$ 2,145,206	\$ 2,473,679	\$ 812,052
Contributions to Member Agencies ²	1,003,185	835,685	1,862,810	2,605,852
Nonspendable (Prepaid)	\$ 58,462	\$ -	\$ -	\$ -
Unassigned Fund Balance	\$ 1,862,810	\$ 2,145,206	\$ 2,605,852	\$ 812,052
General Fund Reserve Fund Balance (must equal 20% of Current Year's Budgeted Expenses)³	\$ 1,280,267	\$ 1,280,267	\$ 1,206,555	\$ 1,206,555
Ending Fund Balance	\$ 3,201,538	\$ 3,425,472	\$ 3,812,407	\$ 2,018,607
¹ The difference between post collection processing cost and post collection processing revenue is reconciled at the end of the fiscal year and is applied to the next rate year.				
² Per the approval of the Board Members on December 12, 2024 unassigned fund balance for the amount of \$1,862,810 were distributed to member agencies.				
³ General Fund Reserve (20% of Total Budgeted Expenditures) \$6,150,077*20% = \$1,230,015				
* Revenue from Republic (Customer Rates)				
**Revenue from the sale of compost bins				
***Revenue from MDRR (Sale of Recyclables.) Accrues to General Fund and is not automatically distributed to individual Member Agency Reserve Funds.				

Reuse Fund Budget Fiscal Year 2025-26				
	<u>FY 2024-25 Adopted Budget</u>	<u>Projected FY 2024-25 EOY Actuals</u>	<u>Proposed FY 2025-26 Budget</u>	
<u>Revenues</u>				
Reuse Program Income	1,127,511	1,127,511	1,127,511	
Total Revenues	1,127,511	1,127,511	1,127,511	
<u>Expenses</u>				
Reuse and Cleanup Program Expense	1,127,511	1,127,511	1,127,511	
Total Expenses	\$ 1,127,511	\$ 1,127,511	\$ 1,127,511	
Excess Revenue Over (Under) Expenditures	-	-	-	



Diversion and Recycling Programs

Program	Description	Accomplishments/Goals
Construction and Demolition Program Cost: \$30,220.00 Regulatory Requirement: Yes, CalGreen & SB 1383	To continue to improve RecycleSmart's ability to track C&D diversion. The cost will cover (1) Member Agency use of the Green Halo "City Tracker" system. This is fundamental to monitor compliance with the Authority's C&D Ordinance CalGreen diversion requirements, and annual SB 1383 reporting to CalRecycle	Accomplishments: <ul style="list-style-type: none"> Diverted through reuse and recycling 12,064 tons of C&D debris and successfully tracked diversion and member agency covered projects using Green Halo Held annual meeting with member agency planning staff to provide updates and address questions related to Green Halo and CalGreen. Permitted fourteen (14) 2024-25 Registered C&D Transporters Goals: <ul style="list-style-type: none"> Fund Contra Costa County's use of Green Halo within the Authority service area Implement Republic Services Martinez Transfer Station electronic scale ticket integration with Green Halo system Provide outreach to contractors and property owners about deconstruction
Home Composting for Busy People Program Cost: \$37,000 Regulatory Requirement: Supports SB 1383	US Composting Council award-winning program supports SB 1383 organic waste reduction and outreach requirements. The program consists of in-person and virtual community workshops, annual compost giveaway events, Compost in	Accomplishments: <ul style="list-style-type: none"> 1,751 Republic Services bill discount (Home Composter Certification) Expanded the Compost in the Classroom Program to provide up to 50 in-person workshops for k-12 students Provided 2 annual compost giveaway events (compost counts toward SB 1383 procurement requirement) Initiated free compost hub pilot First 'sustainability and compost' summer camp in partnership with the City of Orinda

Program	Description	Accomplishments/Goals
	the Classroom, discount compost bins, and the single-family home composter certification and bill discount through Republic Services.	<ul style="list-style-type: none"> Provided 1 virtual home composting workshop Goals: <ul style="list-style-type: none"> Expand summer camp to additional member jurisdictions (Danville) Increase awareness and use of free compost hub Reimage community workshops and CompostSMART advanced training
Outreach & Education Cost: \$504,232 Regulatory Requirement: Yes	<p>Supports waste reduction mandates, programs, and services for our communities by developing, designing, and implementing outreach and special projects.</p> <p>This program includes RecycleSmart’s residential newsletter, community sponsorships for waste reduction activities, and outreach and education activities.</p>	Accomplishments: <ul style="list-style-type: none"> Quarterly direct-mail newsletter to single-family homes and multifamily tenants “Hello Recycling Bin” texting outreach tool to provide on-demand sorting information Provided funding to Sustainable Contra Costa, The Crayon Initiative, Walnut Creek Sustainability Week, Lafayette Community Day, and Walnut Creek Downtown Association Provided funding to 11 food establishments through contracts with ReThink Disposable and Foodware to reduce single-use throw away food packaging waste and transition to reusable foodware for dine-in and/or takeout containers Survey for residents and businesses to solicit feedback on programs and services to help guide the 2027 Franchise RFP process Two new food donation outreach videos to promote local food recovery organizations and encourage residents to volunteer Plastic Free July mailer to residents New Reuse, Repair and Thrift search tool on RecycleSmart website Initiated new student truck sign art contest for 2025 Republic Services truck signs

Program	Description	Accomplishments/Goals
		<p>Goals:</p> <ul style="list-style-type: none"> Analyze and develop targeted outreach based on results of Waste Characterization Study Pilot Hello Recycling Bin at a high school or Saint Mary's College, and partner with the City of Walnut Creek to implement two new compost Big Belly waste stations downtown featuring updated wraps that feature Hello Recycling Bin Continue paid Google ad campaigns to build upon engagement data and design outreach materials in response New Commercial Food Waste participant brochure
<p>SB 1383 Implementation (Funded through CalRecycle grant)</p> <p>Cost: \$384,171</p> <p>Regulatory Requirement: Yes, SB1383</p>	<p>Continue programs in support of organics disposal reduction requirements as prescribed by SB 1383. Program elements include edible food recovery monitoring, compliance, and technical assistance to Tier One and Tier Two covered edible food generators, annual route reviews, annual reporting, and outreach and education. Funding for FY 25-26 will come from a second allotment of CalRecycle 1383 local assistance grant funds. This second allotment is substantial enough for the Authority to undertake a Waste Characterization/Capture Study.</p>	<p>Accomplishments:</p> <ul style="list-style-type: none"> Refined route contamination monitoring protocol Conducted required route review of all 69 routes Provided required outreach and education to all generators Contracted with Contra Costa Health Services for required Tier 1 and Tier 2 (T1 & T2) Commercial Edible Food Generator inspections Contracted with Food Shift to provide technical assistance to T1 and T2 Commercial Edible Food generators to improve and expand compliance with edible food recovery requirement Contracted with Envirolutions to conduct T2 compliance education as requirements began in 2024 Contracted with ESA to complete required Edible Food Recovery Capacity Study in coordination with Contra Costa County Completed and reported on the first round of SB 1383 Local Assistance Grant funds Completed waste characterization/capture study Contracted with Ruth Abbe & Associates to provide technical assistance to school districts to comply with edible food recovery requirements

Program	Description	Accomplishments/Goals
		Goals: <ul style="list-style-type: none"> Create food donation educational signage for grocery stores Explore the concept of a countywide edible food recovery symposium in partnership with neighboring jurisdictions to support local Food Recovery Organizations
School Recycling & Organics Program Cost: \$180,000 Regulatory Requirement: Supports SB 1383	<p>RecycleSmart provides support through education and technical assistance to schools to increase awareness and diversion. Includes special activities, presentations, education of green teams, bins, outreach materials, trainings, consultations, and more.</p> <p>The program provides certifications to schools for their participation in recycling programs and provides cash scholarships for selected applicants and awards for schools that reach a 75% or better diversion rate.</p>	Accomplishments: <ul style="list-style-type: none"> 45 out of 66 schools at 50% or greater diversion 18 Wastebusters awards in 2023 for schools reaching 75% diversion Continued supporting six schools in the transition to reusables (beginning with baskets and utensils) Intern program continued, with 2 student scholarships awarded in 2023 Goals: <ul style="list-style-type: none"> Support donation of edible food Increase number of food share tables, as possible Launch reusable food ware grant program to replace single-use items in schools with durable reusables Continue to support and broaden internship program Continue to increase diversion and help new schools reach 75% Continue awarding Wastebusters awards and student scholarships
Special Events Cost: \$15,500 Regulatory Requirement: No	<p>For staff to support local community events, such as community fairs, festivals, and Earth Day events, and to purchase displays, visuals, and outreach tools for the RecycleSmart booth. Includes</p>	Accomplishments: <ul style="list-style-type: none"> Rolled out engaging, family-oriented community event outreach booth (photo booth) with a focus on organics/green cart and very little paper use in 2024 Participated in 12 community events and Farmers Markets in partnership with Republic Services

Program	Description	Accomplishments/Goals
	insurance and booth registration fees.	<ul style="list-style-type: none"> ▪ Partnered with the “Taste of Lafayette” Chamber event to provide reusable sporks and coordinate with participating businesses to improve waste reduction and sorting ▪ Partnered with the East Bay Womens Conference, Walnut Creek Chamber event to improve waste reduction and sorting ▪ Staff attended Member Agency, Chamber, Industry, and other local and regional events <p>Goals:</p> <ul style="list-style-type: none"> ▪ Engage with residents and businesses at events about programs and services in response to the Franchise RFP process/survey ▪ Partner with community organizations to improve and expand waste prevention, reduction and proper sorting at events

Central Contra Costa Solid Waste Authority
July 1, 2025 Salary Schedule

Agenda Item No. 6a
Attachment D

Class Title	Class Code	Salary Rate	Step A	Step B	Step C	Step D	Step E
Executive Director	E205	Monthly					\$19,734.00
		Bi-Weekly					\$9,108.00
		Hourly					\$113.85
		Annually					\$236,808.00
Senior Accountant	G108	Monthly	\$10,417.76	\$10,978.73	\$11,539.50	\$12,100.27	\$12,658.14
		Bi-Weekly	\$4,808.20	\$5,067.11	\$5,325.92	\$5,584.74	\$5,842.22
		Hourly	\$60.10	\$63.34	\$66.57	\$69.81	\$73.03
		Annually	\$125,013.14	\$131,744.75	\$138,474.02	\$145,203.29	\$151,897.64
Waste Prevention & Recycling Manager I, Associate	G160	Monthly	\$7,076.42	\$7,513.80	\$7,951.17	\$8,393.74	\$8,836.31
		Bi-Weekly	\$3,266.04	\$3,467.91	\$3,669.77	\$3,874.04	\$4,078.30
		Hourly	\$40.83	\$43.35	\$45.87	\$48.43	\$50.98
		Annually	\$84,916.99	\$90,165.55	\$95,414.10	\$100,724.93	\$106,035.75
Waste Prevention & Recycling Manager II, Journey	G180	Monthly	\$8,281.97	\$9,361.97	\$10,441.97	\$11,684.58	\$12,927.19
		Bi-Weekly	\$3,822.45	\$4,320.91	\$4,819.37	\$5,392.88	\$5,966.39
		Hourly	\$47.78	\$54.01	\$60.24	\$67.41	\$74.58
		Annually	\$99,383.66	\$112,343.66	\$125,303.66	\$140,214.96	\$155,126.26
Waste Prevention & Recycling Manager III, Senior	G185	Monthly	\$10,999.55	\$11,294.69	\$11,589.83	\$12,609.56	\$13,629.29
		Bi-Weekly	\$5,076.72	\$5,212.93	\$5,349.15	\$5,819.80	\$6,290.44
		Hourly	\$63.46	\$65.16	\$66.86	\$72.75	\$78.63
		Annually	\$131,994.59	\$135,536.26	\$139,077.93	\$151,314.73	\$163,551.53

Note: Schedule includes 4% COLA increase effective 7/1/25.



Agenda Report

TO: CCCSWA BOARD OF DIRECTORS
FROM: DAVID KRUEGER, EXECUTIVE DIRECTOR
DATE: APRIL 24, 2025
SUBJECT: EXECUTIVE DIRECTOR'S MONTHLY REPORT

SUMMARY

Central Contra Costa Solid Waste Authority (Authority) staff performs high-level programmatic and administrative tasks each month to provide outreach and education to residents, businesses, and schools to increase diversion and instill waste prevention practices. Staff manages the franchise agreements and customer service in addition to monitoring monthly reporting by our service providers. Staff also interacts with Member Agency staff, community groups, and regional partners on a variety of topics including SB 1383, legislation, and industry best practices.

RECOMMENDED ACTION

1. This report is provided for information only. No Board action is required.

DISCUSSION

Notable Events:

- As described in the Third Amendment to the Republic franchise agreement, the new service quality metric is 2,700 or fewer missed container pickups from residential subscribers on incomplete routes in a four-week period. The special rate adjustment for that was earned by Republic for the four periods in which they met the metric since April and has already been included in the rates for Rate Year 11. Now a new phase has begun that will affect the rates in Rate Year 12. For each period in which the metric is met, Republic is entitled to a special rate increase. For Rate Year 11 that amount was \$283,833. The Rate Year 12 amount will be a little higher due to the CPI adjustment that will happen when the annual percentage change is known in August. The following table shows the number of missed container collections and number of times Republic has met the metric. Agenda Item 6a provides more information on this topic.

Period	Week Beginning	Number of Missed Residential Collections	Metric Met (2,700 or fewer)
1	October 14, 2024	1,187	Yes
2	November 11, 2024	1,808	Yes
3	December 9, 2024	2,165	Yes
4	January 6, 2025	3,658	No
5	February 3, 2025	1,335	Yes
6	March 3, 2025	1,076	Yes

- The Authority will have or did have an outreach booth in partnership with Republic Services at the following **community events in April and May**:
 - Walnut Creek Earth Day, April 19
 - Lafayette Earth Day, April 27
 - Danville Interfaith EarthFest, May 4
 - Orinda Wildfire Prevention Fair (highlight curbside yard trimmings services), May 17
 - Walnut Creek Art & Wine Festival, May 31–June 1
- The **Annual Compost Giveaway** events, in partnership with Republic Services, are scheduled:
 - Saturday, April 26th in Alamo (intended for Danville, Walnut Creek and County residents), and,
 - Saturday, May 3rd in Lafayette (intended for Lafayette, Orinda and Moraga residents).

Residents can register for their respective Compost Giveaway event at:

www.RecycleSmart.org/FreeCompost. Staff will share promotional outreach for these events with the jurisdictions.

Completed and Ongoing Activities:

- The monthly **Member Agency liaison meeting** was held on April 10, 2025. The agenda included an update on recycled content paper procurement tracking responsibilities, a question from CalRecycle on how member agencies handle storm drain debris, announcements about the community and Compost Giveaway events and updates on the franchise procurement process.

Member Agency Liaisons			
Name & Member Agency	Title	Email	Phone (925)
David Brockbank, County	Conservation Programs Manager	David.Brockbank@dcd.cccounty.us	655-2911
Cat Bravo, Danville	Management Analyst	cbravo@danville.ca.gov	314-3377
Anna Tolle, Lafayette	Planning Technician	ATolle@ci.lafayette.ca.us	299-3205
Darin Hughes, Orinda	Assistant Planner	dhughes@cityoforinda.org	253-4269

Member Agency Liaisons			
Name & Member Agency	Title	Email	Phone (925)
Cassius Carandang, Moraga	Assistant Planner	ccarandang@moraga.ca.us	888-7042
Candice Rankin Mumby, Walnut Creek	Sustainability Manager	rankinmumby@walnut-creek.org	943-5899 x2304

SB 1383 Completed and Ongoing Activities April**SB 1383 Interim Grant report**

As part of the SB 1383 Local Assistance grant, staff prepared an interim report to CalRecycle documenting programs and demonstrating use of the grant funds. Another interim report is due October 1, 2025. The final report is due when the grant term ends, April 1, 2026.

Staff participated in or attended the following meetings in April 2025

- Beyond the Bin: AI's Role in the Future of Waste & Recycling Webinar, April 3
- Orinda Community Meeting, April 8
- Lafayette Environmental Task Force, April 10
- California Organics Recycling Council Monthly Meeting, April 11
- Recycling Markets Network 2025 Quarterly Meeting (hosted by StopWaste), April 17
- Rossmoor Repair Café, April 25

Future Agenda Items

TYPE	BOARD MEETING: 05/22/2025
C	Approve 04/24/2025 Minutes
I	Executive Director's Monthly Report
P	Waste Reduction Student Scholarships

TYPE	BOARD MEETING: 06/26/2025
C	Approve 05/22/2025 Minutes
I	Executive Director's Monthly Report

TYPE	BOARD MEETING: 07/24/2025
C	Approve 6/26/2025 Minutes
A	Award of the Collection Franchise Agreement
I	Executive Director's Monthly Report

TYPE	BOARD MEETING: 09/25/2025
C	Approve 07/24/2025 Minutes
I	Executive Director's Monthly Report
P	Base Rate Application for Rate Year 12
P	2024-25 Annual Schools Program Report
P	CalRecycle Annual Report & SB 1383 Compliance

TYPE

- C – Consent Item
- A – Action Item
- I – Information Item
- P – Presentation