



REVIEW OF SOLID WASTE RATE FUND

Public Works Department

City Council
March 19, 2024

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WHAT WE DO

 Serve **63,484 homes** weekly.

 Sweep **800+ miles of streets**, twice a month.

 Ensure **compliance** with State regulations

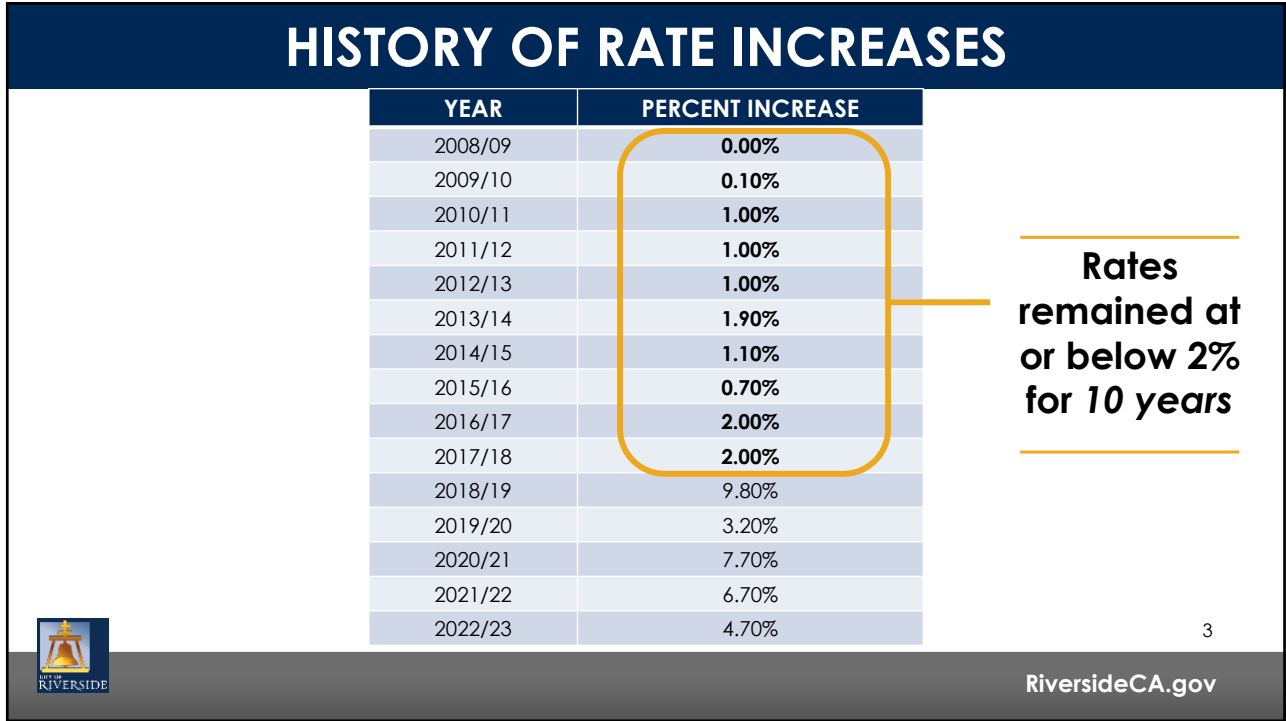
 Provide **community services**



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THE WHY

CHINA NATIONAL SWORD POLICY



- **China no longer accepts recycled goods**
- Prior to China's ban, the City **made money on recycling**
- In FY 22/23, the City **paid \$2.3M** to recycle
- In FY 23/24 Q1/Q2, the City **paid nearly \$1.0M** to recycle
- Recycling is mandatory in California



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THE WHY

OTHER STATE REGULATIONS



Tequesquite Landfill maintenance & reporting:

- \$1.2M gas collection system and flare
- SC-AQMD Compliance

California Air Resources Board Advanced Clean Fleet Regulation:

- **50% of new vehicles must now be ZEV**
- **100% of new vehicles must be ZEV by 2027**



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NEW 5-YEAR RATE SCHEDULE

- Sept. 2023 - City Council approved 5-year rate plan for residential solid waste
- Directed staff to return to Council with
 - Metrics on Refuse Program
 - Study offering alternate can sizes
 - Solid Waste SHARE program
 - Annual review of Solid Waste financials

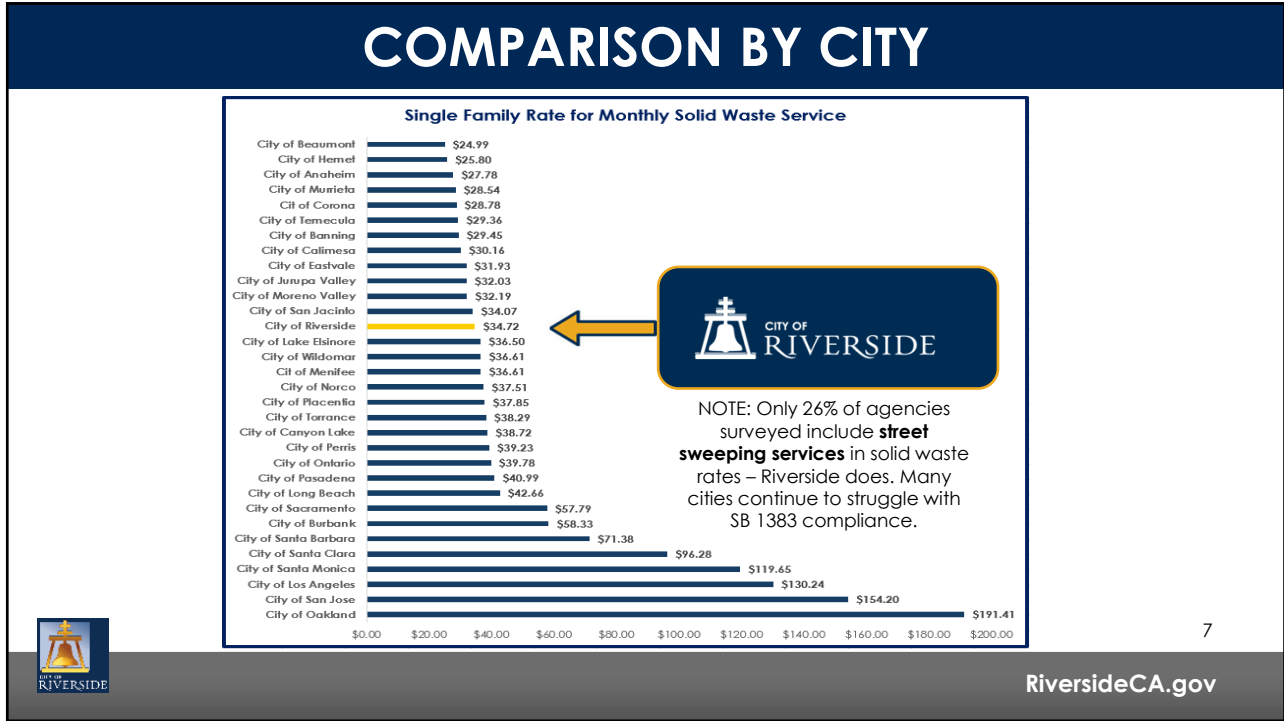
Year	Rate Increase
Nov. 2023 – June 2024 [Implemented 11/23]	2.92%
July 2024 – June 2025	7.50%
July 2025 – June 2026	6.50%
July 2026 – June 2027	6.50%
July 2027 – June 2028	6.50%



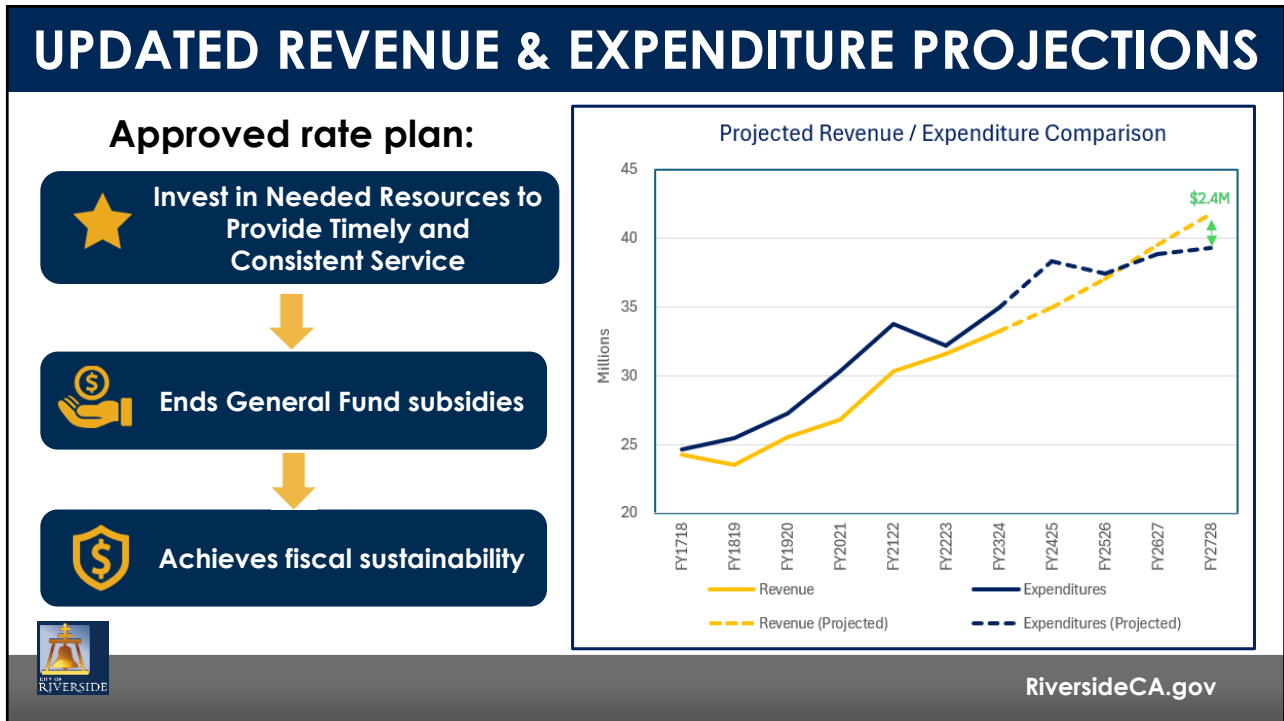
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VARIABLES

- Updated projections based on only a few months of actual budget data
- Solid Waste Fund projected to operate in deficit for next two fiscal years
- Other variables that may affect projections:
 - Regulatory requirements associated with SB 1383
 - Annual Consumer Price Index
 - Market volatility and a forecasted mild recession
 - Development of the City's Zero Emission Vehicles (ZEV) Transition Plan
 - Electric fleet and infrastructure costs
 - Labor negotiations in 2025
 - Expiration of the Transfer Services Agreement in 2029



SOLID WASTE SHARE PROGRAM

December 2023 – City Council approved 5-year Solid Waste SHARE Program

	Year 1	Year 2	Year 3	Year 4	Year 5
Solid Waste	\$1.94	\$3.24	\$4.46	\$5.75	\$7.12
Water	\$4.25	\$4.75	\$5.25	\$5.75	\$6.25
Electric	\$20.00	\$24.00	\$26.00	\$28.00	\$30.00
Total	\$26.19	\$31.99	\$35.71	\$39.50	\$43.37



SHARE
 Trash payment assistance is now available through the [Sharing Households Assist Riverside's Energy](#) program (SHARE).



STUDY OFFERING ALTERNATE BIN SIZES

- January 2024 – Mobility & Infrastructure Committee received progress report on study of offering smaller residential solid waste bins
- Directed staff to continue work and return within 6 months



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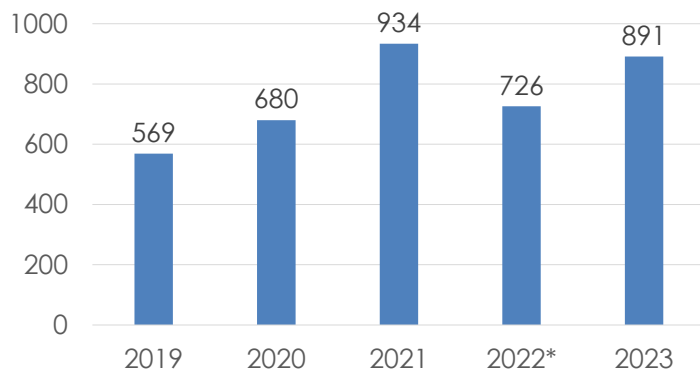
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REFUSE PROGRAM METRICS

1. Reduce Service Delays

- Aging fleet
- Vacant positions
- New drivers
- Average day – 6 routes are missed

Average Monthly Service Requests for Missed Can

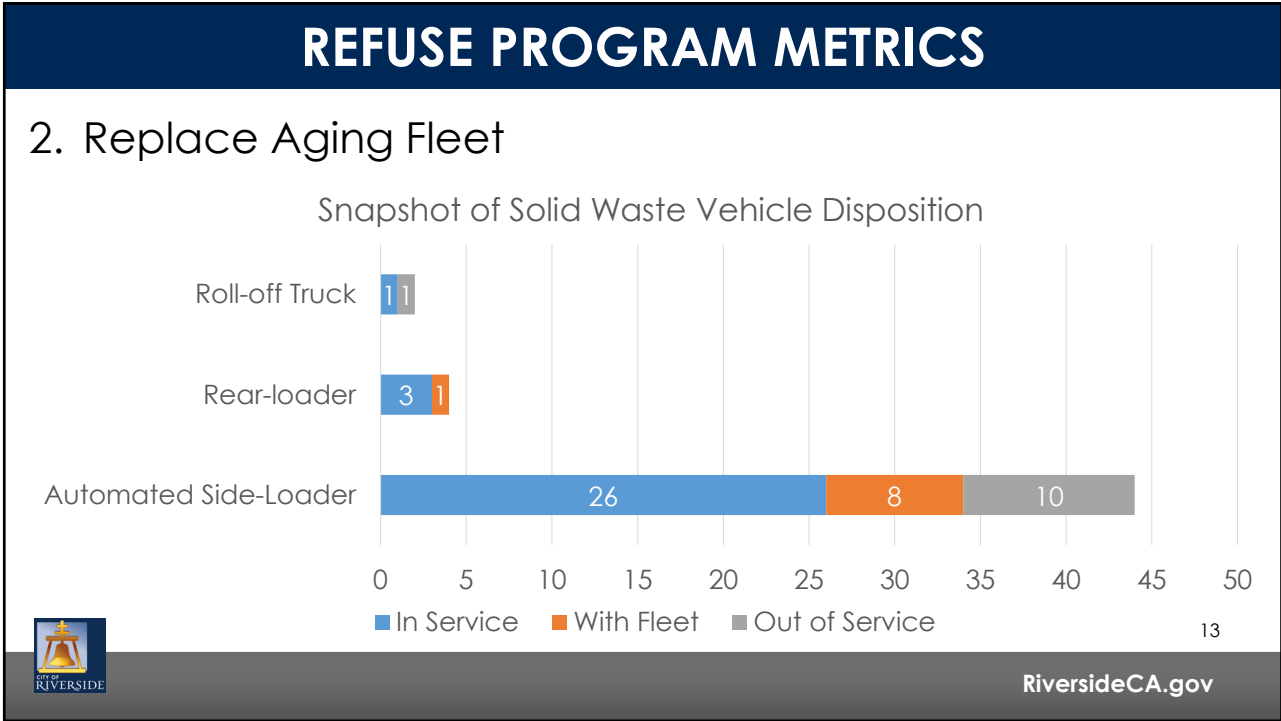


*Burrtec provided route coverage from May – December 2022

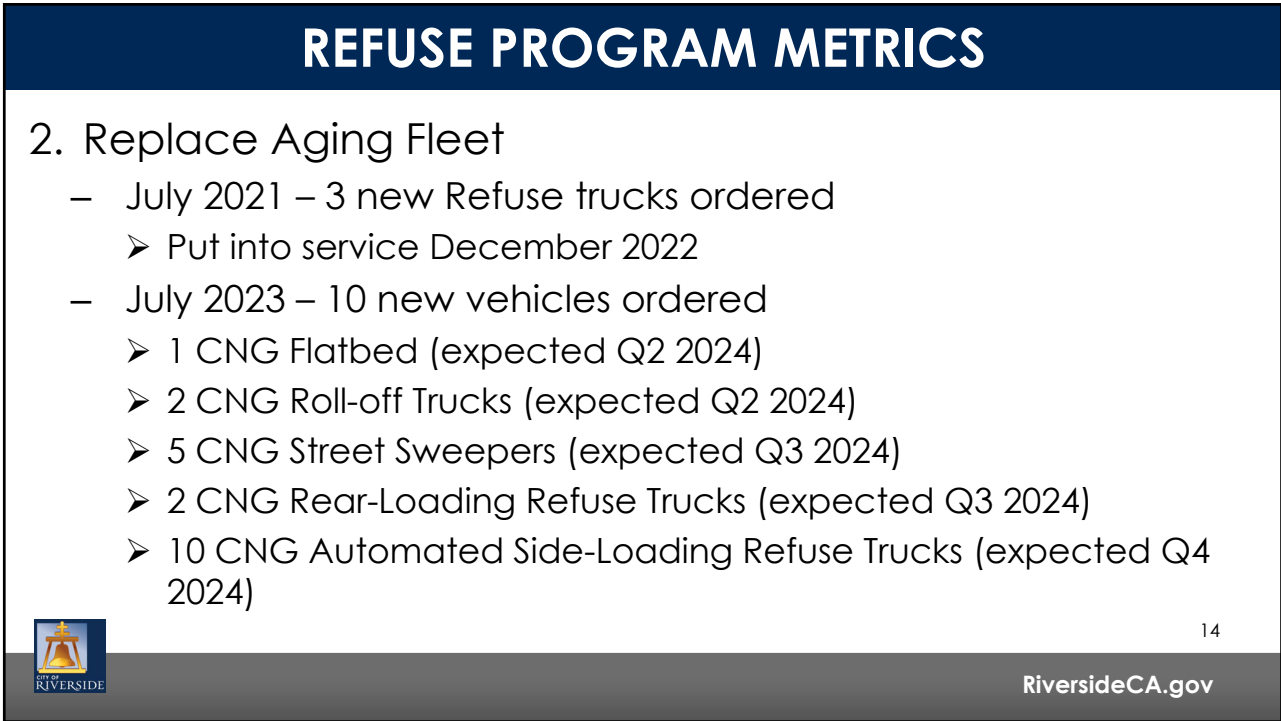


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REFUSE PROGRAM METRICS

3. Delivery of replacement solid waste bins

- Approx. 4,200 requests annually for replacement bin
- COVID supply chain impacts affected availability of materials used to manufacture bins
- Sizeable backlog grew quickly
- Bin availability increased in mid-2023
- 2023 = 6,900 bins delivered
- Jan & Feb 2024 = 2,400+ bins delivered
- Expect to be caught up by April/May 2024



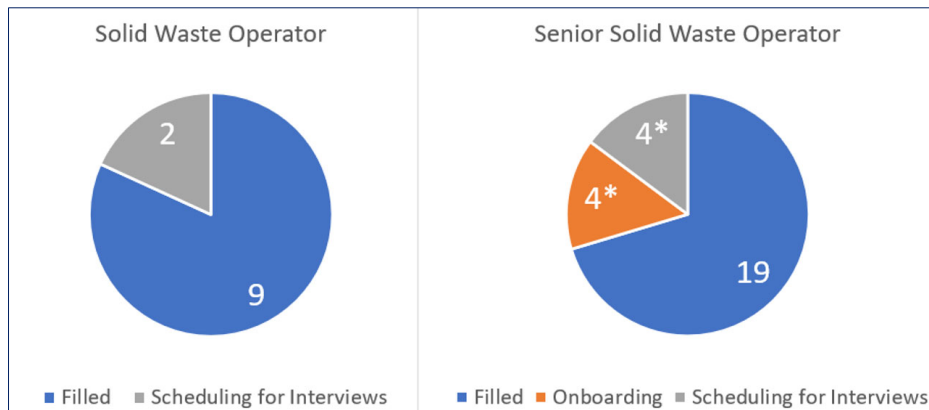
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REFUSE PROGRAM METRICS

4. Fill Vacant Positions



*Includes 5 new Relief Driver Positions



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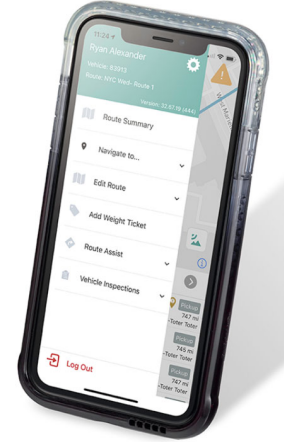
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REFUSE PROGRAM METRICS

5. Address Technology Deficiencies

- February 2024 – Council approved agreement with Rubicon Global LLC
 - In-cab technology and software system to
 - Replace paper processes
 - Provide route optimization
 - Provide real-time route information (service provided, service not provided due to containers not placed out, contaminated load)



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REFUSE PROGRAM METRICS

6. Comply with State Requirements

- Rescue edible food from landfills
 - November 2023 – City Council approved agreement with ReCreate
 - SW funds portion of 2 Environmental Compliance Inspectors
- Businesses required to recycle organic waste
 - City current at 99.18% compliance
- Increase recycling
 - CalRecycle Pilot Program / Recycle From Home




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STABILIZING SOLID WASTE


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STRATEGIC PLAN ALIGNMENT




Strategic Priority 4 – Environmental Stewardship




Strategic Priority 5 – High Performing Government


Cross-Cutting Threads




Community Trust



Fiscal Responsibility




Sustainability & Resiliency



Equity



Innovation


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RECOMMENDATIONS

That the City Council:

1. Receive a report on the financial status of the City's Solid Waste Fund; and
2. Confirm support for Solid Waste Rates Schedule as adopted on September 19, 2023.

