



To: Solid Waste Advisory Commission

From: Bob Gedert, Director, Solid Waste Services Department

Date: August 10, 2011

Subject: **Director's Report**

Master Plan Update

The SWS staff have been editing and upgrading the draft sections of the Master Plan in the past few months. We have consulted with seven Boards and Commissions, with substantial input from the Sustainable Food Policy Board as well as SWAC's input over the past year.

The current schedule is as follows:

- August 10th – SWAC Discussion
- September 14th – SWAC Discussion and Recommendation
- October 4th – City Council Presentation
- October 6th City Council Public Hearing
- October 20th – City Council adoption

Trash Dance – Part 2

At the end of this month, Austinites will have the chance to see a unique show involving choreographed garbage trucks, for free! Playing to a sold-out audience of nearly 2000 people upon its September 2009 premier, The Trash Project will ride again for two final encore performances August 27th and 28th.

Directed by choreographer Allison Orr with an original score by Graham Reynolds, The Trash Project is a unique partnership between an Austin arts organization and a City of Austin department. Explains SWS Director Bob Gedert about the 2009 premier, "The Trash Project showcased our employees in a way that had never been done before. "[It] helped boost employee pride and morale and garnered lots of positive media attention for the department." Austin City Council Member Laura Morrison says, "The Trash Project is one of the most unique and inspirational productions I have seen. Allison Orr, with Forklift Danceworks, produced a creative ballet on a grand scale that introduced the audience to the real beauty in the work of our Solid Waste Services employees."

Saturday's show is already sold out, but there are still tickets for Sunday. Go to http://www.forkliftdanceworks.org/trash_reservations.html to make your reservation now, for up to 4 FREE tickets!

The Trash Project

Saturday, August 27 and Sunday, August 28, 2011

Presented by Forklift Danceworks

in partnership with the City of Austin Solid Waste Services Department

Austin Studios tarmac; 1901 East 51st St, Austin, TX 78723

Doors at 6:30pm

One Green Step Event from 6:30-7:30pm

7:30pm show

Scheduled Future Council Items

The SWS Department has the following items scheduled for Council review:

August 25th: "Conduct a public hearing to receive public comment on the Solid Waste Services proposed rate and fee changes as part of the Fiscal Year 2011-2012 Proposed Budget."

September 22nd: "Set a public hearing to receive public comment on Solid Waste Services Department Master Plan."

October 6th: "Conduct a public hearing to receive public comment on Solid Waste Services Department Master Plan."

21 Gallon Carts

SWS is requesting council approval in the SWS FY12 budget to offer a 21 gal trash cart. Proposed rate is 4.00 per month.

National Recycling Coalition – update

The National Recycling Coalition has been involved in drafting a US Senate Resolution in support of Recycling. In the next week, Senator Carper (D-DE) and Senator Snowe (R-ME) will be introducing the Senate Resolution regarding support for recycling. The NRC Board of Directors approved the final version of the resolution on Wednesday, July 27th. An excerpt of the Resolution states:

Now, therefore, be it *Resolved*, That the Senate—

(1) expresses support for improvement in the collection, processing, and consumption of recyclable

material throughout the United States in order to create well-paying jobs, foster innovation and investment in the United States recycling infrastructure, and stimulate the economy of the United States;

(2) expresses support for strengthening the manufacturing base in the United States in order to rebuild the domestic economy, which will increase the supply, demand, and consumption of recyclable

and recycled materials in the United States;

(3) expresses support for a competitive market place for recyclable materials;

(4) expresses support for the free and fair trade of recyclable commodities, which is an integral part of the domestic and global economy;

(5) expresses support for policies in the United States that promote recycling of materials, including

paper, which is commonly recycled rather than thermally combusted or sent to a landfill;

(6) expresses support for policies in the United States that recognize and promote recyclable materials as essential economic commodities, rather than wastes;

(7) expresses support for policies in the United States that promote using recyclable materials as feedstock to produce new basic materials and finished products throughout the world;

(8) expresses support for research and development of new technologies to more efficiently and effectively recycle materials such as automobile shredder residue and cathode ray tubes;

(9) expresses support for research and development of new technologies to remove materials that are impediments to recycling, such as radioactive material, polychlorinated biphenyls, mercury-containing devices, and chlorofluorocarbons;

(10) expresses support for Design for Recycling, to improve the design and manufacture of goods to ensure that, at the end of a useful life, a good can, to the maximum extent practicable, be recycled safely and economically;

(11) recognizes that the scrap recycling industry in the United States is a manufacturing industry that is critical to the future of the United States;

(12) expresses support for policies in the United States that establish the equitable treatment of recycled materials; and

(13) expresses support for the participation of households, businesses, and governmental entities in the United States in recycling programs, where available.

New Employees

Frank Milam - Division Mgr. – Collections Division
Christopher Scott - SWS Operator - Collectons
Don Jennings -Temp - Collections
Donald Holmes – Temp - Collections
David Black – Temp - Collections
Antwan Lott – Temp - Collections
Willie Wilson – Temp - Litter Abatement
Paul Spikes – Temp - Litter Abatement
Anthony Ramsey – Temp - Litter Abatement
Charles Jung – Temp - Finance

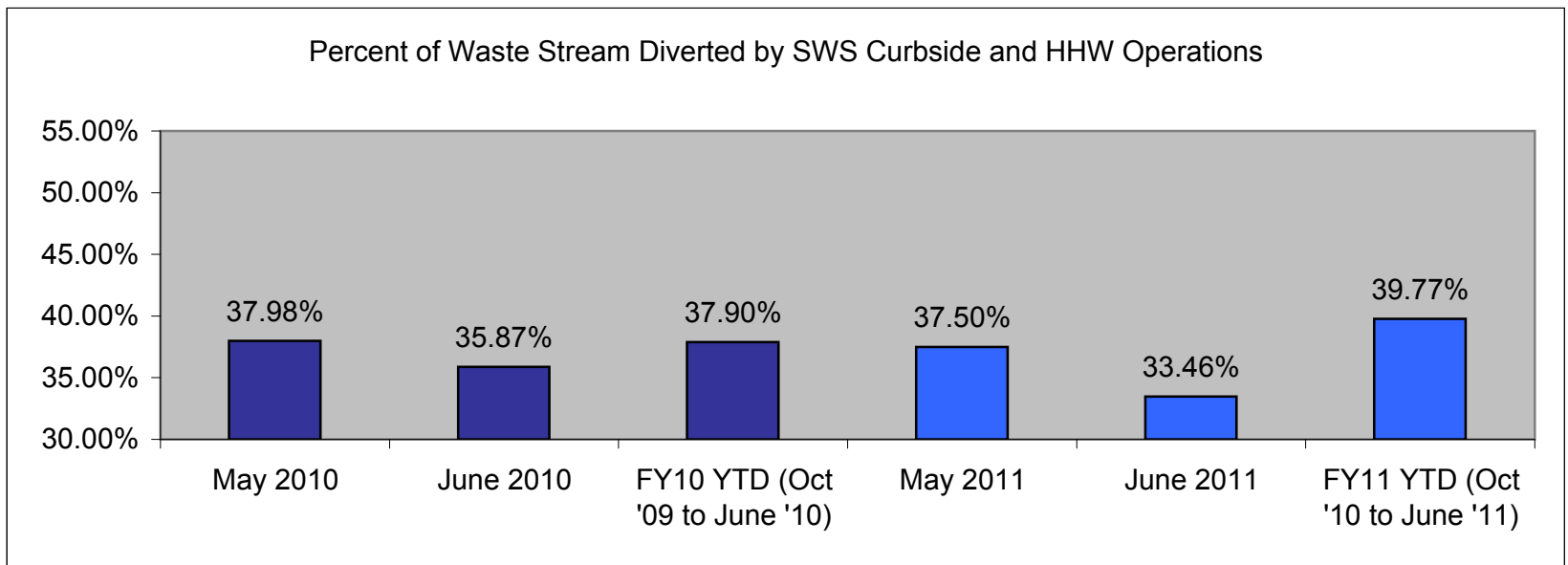
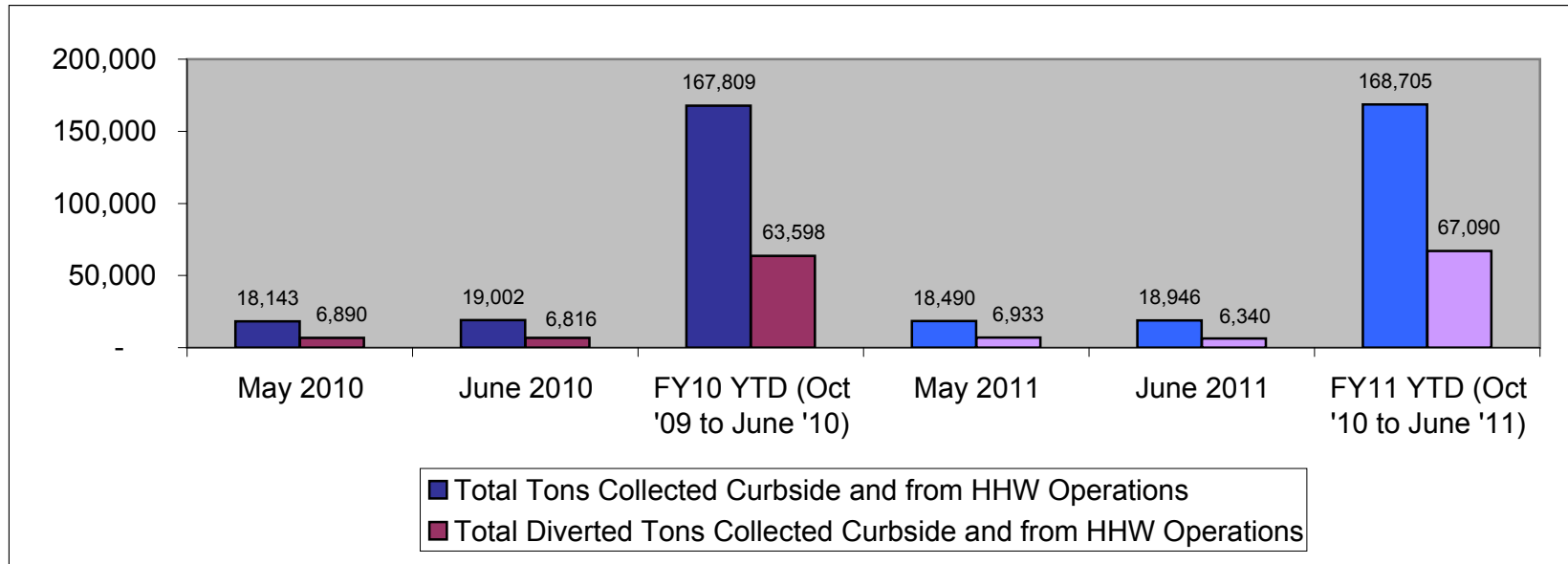
Performance Measures

See attachments for detailed Performance Measures.

Solid Waste Services Curbside Collection and HHW Operations

		FY 2008	FY 2009	May 2010	June 2010	FY10 YTD (Oct '09 to June '10)	FY 2010	May 2011	June 2011	FY11 YTD (Oct '10 to June '11)
Tons Disposed	Tons of curbside Garbage	143,950	128,519	10,678	11,477	98,416	130,851	10,925	11,970	96,062
	Tons of Curbside Bulk Disposed	7,589	8,033	536	666	5,513	7,516	598	591	5,253
	HHW Operations Tons Disposed	402	341	39	43	282	390	34	45	300
	Total Disposed Tons Collected Curbside and from HHW Operations	151,941	136,893	11,253	12,186	104,211	138,757	11,557	12,606	101,615
Tons Diverted	Tons of curbside recycling	34,691	49,811	4,163	4,473	39,373	52,479	4,219	4,452	39,401
	HHW Operations Tons recycled/reused	118	114	12	13	85	132	14	27	129
	Tons of Curbside Yard Trimmings	24,027	19,497	2,035	1,618	18,784	22,456	2,030	1,306	21,918
	Tons of Curbside Bulk Recycled	203	187	14	13	145	194	18	12	175
	Tons of Curbside Brush Collected	7,380	7,683	666	699	5,211	7,350	652	543	5,467
	Total Diverted Tons Collected Curbside and from HHW Operations	66,419	77,292	6,890	6,816	63,598	82,611	6,933	6,340	67,090
Total Tons Collected Curbside and from HHW Operations		218,360	214,185	18,143	19,002	167,809	221,368	18,490	18,946	168,705
Percent of Waste Stream Diverted by SWS Curbside and HHW Operations		30.42%	36.09%	37.98%	35.87%	37.90%	37.32%	37.50%	33.46%	39.77%
Pounds of Garbage collected per customer per pickup		32.14	27.90	27.38	29.32	n/a	27.99	27.64	30.12	n/a
Number of Garbage customers		172,287	177,156	180,119	180,410	n/a	179,788	182,601	183,123	n/a
Pounds of Recycled materials collected per customer per pickup (every other week)		15.56	21.61	21.49	23.00	n/a	22.61	21.49	22.56	n/a
Pounds of Yard Trimmings collected per customer per week		5.39	4.23	5.25	4.16	n/a	4.84	5.17	3.31	n/a
Number of Recycling and Yard Trimmings customers		171,446	177,267	178,925	179,211	n/a	178,574	181,350	181,895	n/a
Total tons of Dead Animals Collected from COA rights-of-way and the animal shelter		158	153	10	14	109	142	8	6	70

Solid Waste Services Curbside Collection and HHW Operations



Solid Waste Services Fund
Fund Summary
Month Ended June 30, 2011

	Approved Budget	Amended Budget	Jun-11 w/ Encumb	Year to Date w/Encumb	Year End Estimate
BEGINNING BALANCE	15,844,235	15,844,235		20,493,983	20,493,983
REVENUE					
Residential	43,408,293	43,408,293	3,608,501	32,306,322	42,995,518
Extra Stickers and Carts	1,590,750	1,590,750	54,510	528,783	1,409,169
Commercial	2,553,098	2,553,098	206,595	1,864,511	2,486,217
Anti-Litter	22,289,929	22,289,929	1,917,860	17,140,055	22,811,578
MRF Processing Revenue	29,013	29,013	-33,422	269,378	47,690
Single-Stream Revenue	5,161,194	5,161,194	486,649	2,990,203	5,190,711
New Services Fees	646,290	646,290	60,086	430,344	542,162
Other	724,653	724,653	32,337	654,622	677,469
Auction Sales	35,000	35,000	0	44,023	44,024
Travis County	84,000	84,000	0	0	84,000
TOTAL AVAILABLE FUNDS	76,522,220	76,522,220	6,333,116	56,228,242	76,288,538
EXPENSES					
Landfill	0	0	5,024	618,516	0
Litter Abatement	9,994,308	9,994,308	813,344	6,244,679	9,253,295
Operations Support	4,305,796	4,305,796	75,306	2,701,111	3,936,343
Pay As You Throw (PAYT)	22,255,737	22,255,737	1,771,883	15,045,581	21,361,529
Support Services	6,727,712	6,727,712	384,577	3,638,244	5,887,269
Waste Diversion	9,110,347	9,110,347	538,130	4,507,436	7,691,494
TOTAL EXPENSES	52,393,900	52,393,900	3,588,263	32,755,567	48,129,930
TRANSFERS OUT					
Sustainability Fund	760,362	760,362	63,364	570,270	760,362
GO Debt Service	9,526,194	9,526,194	0	6,787,136	9,048,766
Capital Improvement Projects Fund	380,816	380,816	31,735	285,611	380,816
Comm and Tech Mgmt. Fund	1,020,486	1,020,486	85,041	765,363	1,020,486
Trunked Radio	115,160	115,160	9,597	86,369	115,160
CTECC Support	7,690	7,690	641	5,767	7,690
Environmental Remediation	241,500	241,500	0	181,125	241,500
Code Compliance Fund	8,706,726	8,706,726	725,560	6,530,046	8,657,450
TOTAL TRANSFERS OUT	20,758,934	20,758,934	915,938	15,211,687	20,232,230
OTHER REQUIREMENTS					
Workers' Compensation	385,110	385,110	32,093	288,831	385,110
Liability Reserve Fund	205,000	205,000	17,083	153,751	205,000
Insurance - Fire/EC	21,273	21,273	0	16,108	21,273
Administrative Support-City	2,290,490	2,290,490	0	1,717,868	2,290,490
Accrued Payroll	106,000	106,000	0	0	218,895
27th Pay Period Expense	837,085	837,085	0	866,814	866,815
27th Pay Period Funding	-837,085	-837,085	0	-791,904	-791,904
Compensation Program	25,870	25,870	150	4,000	25,870
Additional Retirement Contr.	951,410	951,410	67,637	679,408	951,410
CIS Billing Support	901,494	901,494	75,125	676,121	901,494
311 System Support	3,426,433	3,426,433	285,536	2,569,825	3,426,433
Bad Debt Expense	500,000	500,000	66,376	585,912	500,000
TOTAL OTHER REQUIREMENTS	8,813,080	8,813,080	543,999	6,766,734	9,000,886
TOTAL REQUIREMENTS	81,965,914	81,965,914	5,048,200	54,733,988	77,363,046
EXCESS (DEFICIENCY) OF TOTAL AVAILABLE FUNDS OVER REQUIREMENTS	-5,443,694	-5,443,694	1,284,916	1,494,254	-1,074,508
ENDING BALANCE	10,400,541	10,400,541		21,988,237	19,419,475

Single Stream Recycling Statistical Report as of June 2011

Contractor Payments					
Month	Tons Delivered	Revenue	Processing Cost	Net Amount Due/(Owed)	Landfill Cost Avoidance (\$19.94/Ton)
October-10	4,016.67	\$310,896	\$321,334	(\$10,437)	\$80,092
November-10	4,389.46	\$365,461	\$351,156	\$14,305	\$87,526
December-10	4,972.47	\$450,396	\$397,798	\$52,598	\$99,151
January-11	4,575.35	\$451,982	\$366,028	\$85,954	\$91,232
February-11	3,909.79	\$403,338	\$312,783	\$90,555	\$77,961
March-11	4,531.25	\$488,360	\$362,500	\$125,860	\$90,353
April-11	4,202.05	\$452,813	\$336,164	\$116,649	\$83,789
May-11	4,385.61	\$461,493	\$350,849	\$110,645	\$87,449
June-11	4,436.60	\$458,855	\$354,928	\$103,927	\$88,466
Totals	39,419.25	\$3,843,595	\$3,153,539	\$690,056	\$786,020

* This chart does not reflect the City's transportation costs, as previously presented*

Blended Commodity Values per Ton				
Month	Market Value/Ton	City Value/Ton (80% Market)	Processing Cost/Ton	Net Amount Due/(Owed)/Ton
October-10	\$96.75	\$77.40	\$80.00	(\$2.60)
November-10	\$104.08	\$83.26	\$80.00	\$3.26
December-10	\$113.23	\$90.58	\$80.00	\$10.58
January-11	\$123.48	\$98.79	\$80.00	\$18.79
February-11	\$128.95	\$103.16	\$80.00	\$23.16
March-11	\$134.72	\$107.78	\$80.00	\$27.78
April-11	\$134.70	\$107.76	\$80.00	\$27.76
May-11	\$131.54	\$105.23	\$80.00	\$25.23
June-11	\$129.28	\$103.43	\$80.00	\$23.43

Material Composition Percentages			
Material	Date of Waste Stream Audit		
	10/30 & 11/20/2010	2/19/2011	6/18/2011
ONP	30.34%	25.89%	21.26%
OCC	9.58%	13.99%	12.01%
Mixed Paper	12.99%	14.34%	13.72%
Tin	1.93%	1.81%	1.65%
Aluminum	1.28%	0.95%	1.39%
NHDPE	1.06%	1.16%	1.12%
CHDPE	1.09%	1.00%	1.07%
PETE	3.23%	3.30%	3.36%
Glass	28.64%	26.88%	25.36%
Residual	7.36%	8.26%	14.86%
Plastics 3-7	1.97%	1.83%	3.46%
Other	0.53%	0.59%	0.74%
	100.00%	100.00%	100.00%

For Billing Purposes

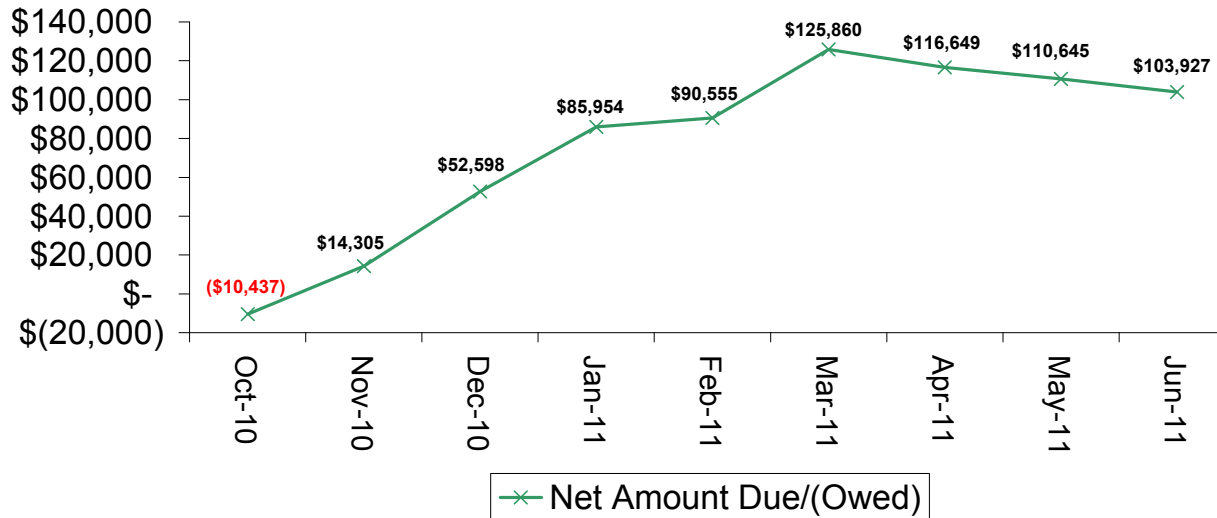
Used for Oct10
thru Jan11

Used for Feb11
thru May11

Used for Jun11
thru current

**Single Stream Recycling Statistical Report
as of June 2011**

**Single Stream Recycling
Revenue less Processing Costs**



**Single Stream Recycling
Blended Commodity Values/Ton**

