



**To:** Solid Waste Advisory Commission

**From:** Bob Gedert, Director, Solid Waste Services Department

**Date:** September 14, 2011

**Subject:** Director's Report

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#### **Master Plan Timeline**

The SWS staff have been editing and upgrading the Master Plan in the past few months. The Plan is expected to be finalized and posted for public review by early-October.

The current schedule is as follows:

August 10 <sup>th</sup>	SWAC PowerPoint Presentation
September 14 <sup>th</sup>	SWAC Discussion – Programs and Financials
October 12 <sup>th</sup> (5 <sup>th</sup> ?)	SWAC Final Discussion & Recommendation
November 3 <sup>rd</sup>	City Council Presentation
November 10 <sup>th</sup>	City Council Adoption

#### **Trash Dance – Part 2 – Published Review**

On Sunday night (8-29-11) The Trash Project had its final show at the old Mueller Airport, over 10% of the employees from Austin's Solid Waste Services Department performed in the show. It was directed and choreographed by Allison Orr, with music composed and performed by Graham Reynolds and lighting by Stephen Pruitt. The dance highlighted the skill that the workers possess and the great beauty of these machines and their operators, that we take for granted but are integral to our quality of life. Four recycling trucks were synchronized in this dance, that included the extended arms dancing in unison and ended with one driver, Ivory Jackson Jr, rapping a recycle rap. Hand Signal Drill with the entire cast featuring a harmonica solo by Orange Jefferson. The Street Sweeper Trio, performed by Orange Jefferson, Dadrian Johnson and Jennifer Saucedo, added water works to their routine. Crane solo by Bobby Brown. The workers are proud of what they do for the city of Austin, they are happy to perform and let people get a glimpse of their daily lives. It is impossible to walk away from this performance without a clearer understanding and a deeper appreciation for the hard work that the employees at Austin's Solid Waste Services Department do every day. Director and choreographer Allison Orr. Text by Jessica Pages  
<http://austin.culturemap.com/newsdetail/08-29-11-14-10-trash/>

#### **Trash Dance Performers:**

Fully Automated Trash/Recycle:

Chris Guerro, Lee Houston, Cedric Armstrong, and José Tejero

Collections:

Willie Simmons, Patrick Clark, Ray Showles, and Adam Valdez

Semi-Automated Recycle:

George Thompson, Corey Anderson, Mike Turner, and Ivory Jackson Jr

**Sweepers:**

Orange Jefferson, Dadrian Johnson, and Jennifer Saucedo

**Bucket Truck Operator:**

Gerald Watson

**Crane Operator:**

Bobby Brown

**Blowers:**

Anthony Phillips, Greg Karo, Greg Jones, and Jeff Garner

**Dead Animal Truck**

Tony Dudley Sr.

**Special Services**

Virginia Alexander and Shanda Johnson

**Yard Trimmings**

Sam Anderson

**Blowers**

Shiron Hill

**Staff that contributed to the success of the event:**

Jesse Munoz, Michele England, Jermain DeFreeze, Larry Joiner, Alfredo Ramirez, Glenn O'Reilly, Blanche Quartermann, Sharlene Daniels, Frank Milam, Aiden Cohen, Keith Bible, Shirley Gillespie, Woody Raine, Gena McKinley, Betsy Woldman, Erin Tongay, Lauren Hammond, Jennifer Herber, Jessica King, Daniela Ochoa, Sylba Loren, Diane Almanza, and many other SWS volunteers.

**Savvy Awards**

The City County Communications Marketing Association (3CMA) recognizes the very best in strategic marketing and compelling communications nationally with its Savvy Awards. Solid Waste Services was nominated in two categories at this year's CCMA Savvy Awards and won in both categories.

<http://www.3cma.org/DocumentView.aspx?DID=1081>

**SAVVY for TV Regularly Scheduled Programming**

Austin, TX Dare to Go Zero

"Technical compilation and flow was well done. Concept was unique and use of citizens was interesting. Brings home the point of how we feel about our trash. Excellent production values. Very original content for government programming."

**SAVVY for "Go Green" Communications Efforts**

Austin, TX Dare to go Zero

"Very creative, polished & professional - loved the idea! Production quality was excellent and the program is entertaining. A creative and unique way to engage residents! Congratulations on a job well done Austin!"

**Name Change – Press Conference**

Solid Waste Services Renaming News Conference

10 a.m. Sept. 16

City Hall News Conference Room

### **Scheduled Future Council Items**

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

November 3 <sup>rd</sup>	Master Plan Presentation
November 10 <sup>th</sup>	Master Plan Adoption

### **Contract Renewals**

Allied Barton Security Service, \$39,429, Security Service for KGSC, renewal, No Council action required.	Contract
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Washing Equipment of Texas, Inc., \$45,000, Truck Wash Maintenance at KGSC, Council date: 11/10/11.	Estimated
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Keep Austin Beautiful, \$213,000, Educational, Clean-UP and Beautification Services, Renewal, No Council action required for extension.	Contract
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### **New Employees & Promotions**

Erin Tongay: Promotion from temporary to Graphic Designer

### **Imagine Austin - Request**

The Imagine Austin Comprehensive Plan is nearing completion and, upon its adoption, it will affect many aspects of the City's service delivery, regulations, and budgeting. During this final phase of the planning process, the Planning and Development Review Department worked with the public to create action items for seven plan elements (Land Use and Transportation, Conservation and Environmental Resources, Housing and Neighborhoods, Economy, City Facilities and Services, Culture, and Society) that achieve our City's vision as set forth in the Imagine Austin Comprehensive Plan.

As the planning process comes to a close, it is important for Planning and Development Review Department staff to present the draft plan to pertinent boards and commissions that oversee particular City services and/or regulatory matters that could possibly be affected by the Imagine Austin Comprehensive Plan. We would like the opportunity to present the draft plan to the Solid Waste Advisory Commission to get members' feedback on and, ultimately, support for the plan.

Is it possible to schedule a 15-minute briefing with the Solid Waste Advisory Commission at their November 9, 2011, meeting?

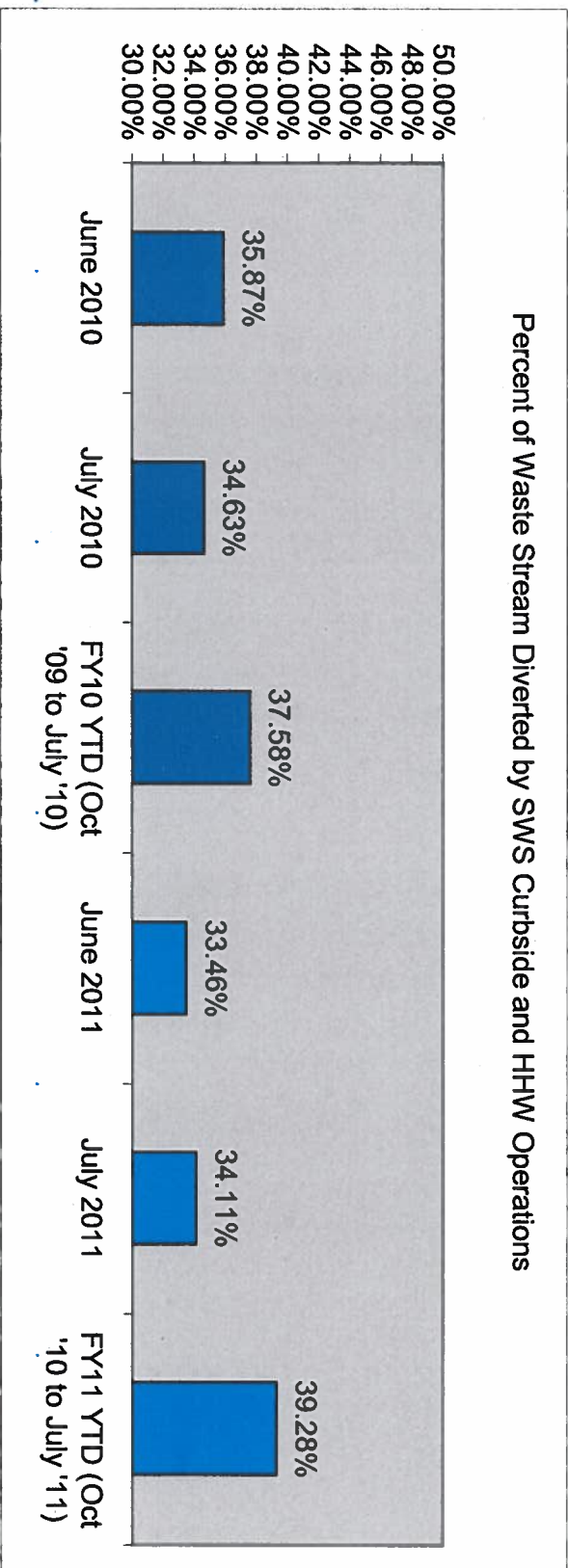
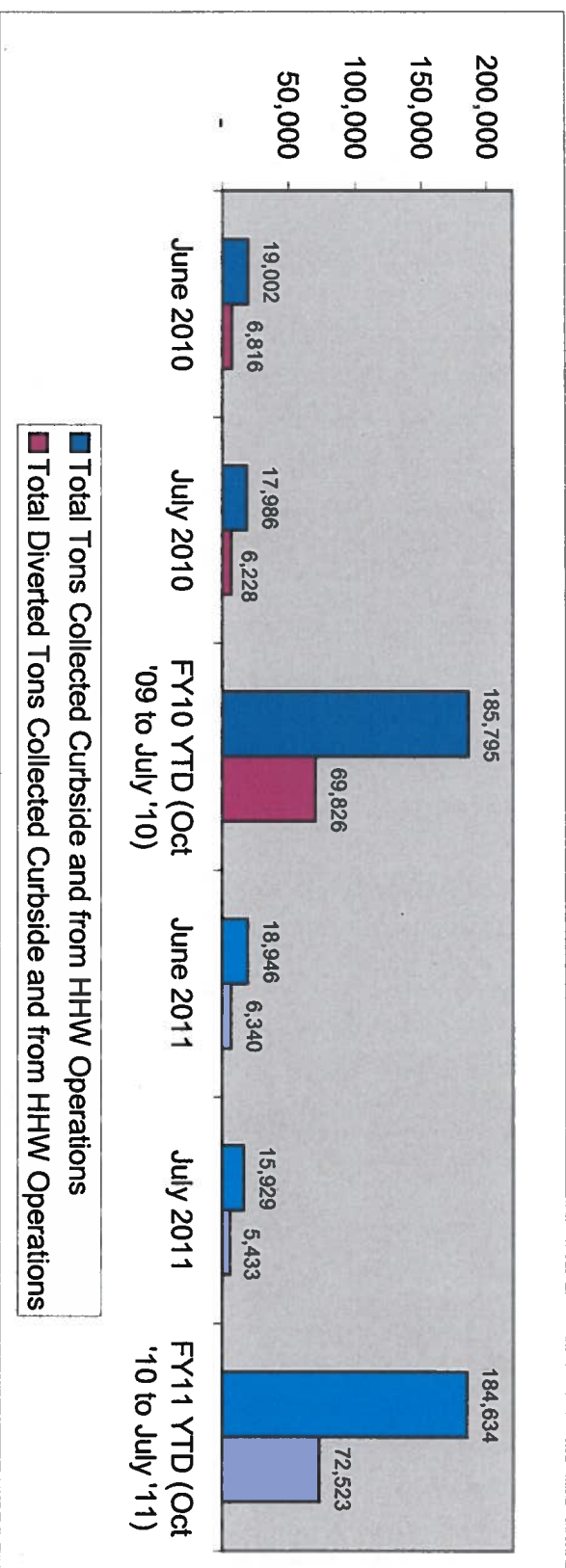
### **Performance Measures and Statistical Reports**

See attachments.

# Solid Waste Services Curbside Collection and HHW Operations

	FY 2008	FY 2009	June 2010	July 2010	FY10 YTD (Oct '09 to July '10)	FY 2010	June 2011	July 2011	FY11 YTD (Oct '10 to July '11)
<b>Tons Disposed</b>									
Tons of curbside Garbage	143,950	128,519	11,477	11,047	109,463	130,851	11,970	9,822	105,884
Tons of Curbside Bulk Disposed	7,589	8,033	666	675	6,188	7,516	591	644	5,897
HHW Operations Tons Disposed	402	341	43	36	318	390	45	29	329
<b>Total Disposed Tons Collected Curbside and from HHW Operations</b>	<b>151,941</b>	<b>136,893</b>	<b>12,186</b>	<b>11,758</b>	<b>115,969</b>	<b>138,757</b>	<b>12,606</b>	<b>10,495</b>	<b>112,110</b>
<b>Tons Diverted</b>									
Tons of curbside recycling	34,691	49,811	4,473	4,331	43,704	52,479	4,452	4,084	43,485
HHW Operations Tons recycled/reused	118	114	13	24	109	132	27	14	143
Tons of Curbside Yard Trimmings	24,027	19,497	1,618	1,354	20,138	22,456	1,306	942	22,860
Tons of Curbside Bulk Recycled	203	187	13	19	164	194	12	14	189
Tons of Curbside Brush Collected	7,380	7,683	699	500	5,711	7,350	543	380	5,847
<b>Total Diverted Tons Collected Curbside and from HHW Operations</b>	<b>66,419</b>	<b>77,292</b>	<b>6,816</b>	<b>6,228</b>	<b>69,826</b>	<b>82,611</b>	<b>6,340</b>	<b>5,433</b>	<b>72,523</b>
<b>Total Tons Collected Curbside and from HHW Operations</b>	<b>218,360</b>	<b>214,185</b>	<b>19,002</b>	<b>17,986</b>	<b>185,795</b>	<b>221,368</b>	<b>18,946</b>	<b>15,929</b>	<b>184,634</b>
<b>Percent of Waste Stream Diverted by SWS Curbside and HHW Operations</b>	<b>30.42%</b>	<b>36.09%</b>	<b>35.87%</b>	<b>34.63%</b>	<b>37.58%</b>	<b>37.32%</b>	<b>33.46%</b>	<b>34.11%</b>	<b>39.28%</b>
<b>Pounds of Garbage collected per customer per pickup</b>	<b>32.14</b>	<b>27.90</b>	<b>29.32</b>	<b>28.26</b>	<b>n/a</b>	<b>27.99</b>	<b>30.12</b>	<b>24.76</b>	<b>n/a</b>
Number of Garbage customers	172,287	177,156	180,410	180,581	n/a	179,788	183,123	183,222	n/a
<b>Pounds of Recycled materials collected per customer per pickup (every other Pounds of Yard Trimmings collected per customer per week</b>	<b>15.56</b>	<b>21.61</b>	<b>23.00</b>	<b>22.31</b>	<b>n/a</b>	<b>22.61</b>	<b>22.56</b>	<b>20.73</b>	<b>n/a</b>
Number of Recycling and Yard Trimmings customers	5.39	4.23	4.16	3.49	n/a	4.84	3.31	2.39	n/a
	171,446	177,267	179,211	179,324	n/a	178,574	181,895	181,978	n/a
<b>Total tons of Dead Animals Collected from COA rights-of-way and the animal shelter</b>	<b>158</b>	<b>153</b>	<b>14</b>	<b>11</b>	<b>120</b>	<b>142</b>	<b>6</b>	<b>6</b>	<b>76</b>

# Solid Waste Services Curbside Collection and HHW Operations





Solid Waste Services Fund  
Fund Summary  
Month Ended July 31, 2011

	Approved Budget	Amended Budget	Jul-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	3,606,349	35,912,672	42,995,518
Extra Stickers and Carts	1,590,750	1,590,750	54,858	583,641	1,409,169
Commercial	2,553,098	2,553,098	207,002	2,071,512	2,486,217
Anti-Litter	22,289,929	22,289,929	1,916,033	19,056,088	22,811,578
MRF Processing Revenue	29,013	29,013	397	269,775	47,690
Single-Stream Revenue	5,161,194	5,161,194	461,493	3,451,696	5,190,711
New Services Fees	646,290	646,290	64,533	494,877	542,162
Other	724,653	724,653	60,192	714,814	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	6,370,856	62,599,098	76,288,538
EXPENSES					
Landfill	0	0	56,704	675,220	0
Litter Abatement	9,994,308	9,994,308	707,169	6,951,847	9,253,295
Operations Support	4,305,796	4,305,796	171,053	2,872,164	3,936,343
Pay As You Throw (PAYT)	22,255,737	22,255,737	1,665,699	16,711,280	21,361,529
Support Services	6,727,712	6,727,712	363,608	4,001,853	5,887,269
Waste Diversion	9,110,347	9,110,347	558,479	5,065,916	7,691,494
TOTAL EXPENSES	52,393,900	52,393,900	3,522,713	36,278,280	48,129,930
TRANSFERS OUT					
Sustainability Fund	760,362	760,362	63,364	633,634	760,362
GO Debt Service	9,526,194	9,526,194	2,261,631	9,048,766	9,048,766
Capital Improvement Projects Fund	380,816	380,816	31,735	317,346	380,816
Comm and Tech Mgmt. Fund	1,020,486	1,020,486	85,041	850,404	1,020,486
Trunked Radio	115,160	115,160	9,597	95,966	115,160
CTECC Support	7,690	7,690	641	6,408	7,690
Environmental Remediation	241,500	241,500	60,375	241,500	241,500
Code Compliance Fund	8,706,726	8,706,726	725,560	7,255,606	8,657,450
TOTAL TRANSFERS OUT	20,758,934	20,758,934	3,237,944	18,449,630	20,232,230
OTHER REQUIREMENTS					
Workers' Compensation	385,110	385,110	32,093	320,924	385,110
Liability Reserve Fund	205,000	205,000	17,083	170,834	205,000
Insurance - Fire/EC	21,273	21,273	0	16,108	21,273
Administrative Support-City	2,290,490	2,290,490	572,623	2,290,490	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	3,822	7,822	25,870
Additional Retirement Contr.	951,410	951,410	68,055	747,463	951,410
CIS Billing Support	901,494	901,494	75,125	751,245	901,494
311 System Support	3,426,433	3,426,433	285,536	2,855,361	3,426,433
Bad Debt Expense	500,000	500,000	66,105	652,018	500,000
TOTAL OTHER REQUIREMENTS	8,813,080	8,813,080	1,120,441	7,887,175	9,000,886
TOTAL REQUIREMENTS	81,965,914	81,965,914	7,881,098	62,615,085	77,363,046
EXCESS (DEFICIENCY) OF TOTAL AVAILABLE FUNDS OVER REQUIREMENTS	-5,443,694	-5,443,694	-1,510,241	-15,987	-1,074,508
ENDING BALANCE	10,400,541	10,400,541		20,477,996	19,419,475

# Single Stream Recycling Statistical Report as of July 2011

Month	Tons Delivered	Contractor Payments			Landfill Cost Avoidance	
		Revenue	Processing Cost	Net Amount Due/(Owed)	Per Ton	Total
October-10	4,016.67	\$310,896	\$321,334	(\$10,437)	\$19.94	\$80,092
November-10	4,389.46	\$365,461	\$351,156	\$14,305	\$19.94	\$87,526
December-10	4,972.47	\$450,396	\$397,798	\$52,598	\$19.94	\$99,151
January-11	4,575.35	\$451,982	\$366,028	\$85,954	\$19.94	\$91,232
February-11	3,909.79	\$403,338	\$312,783	\$90,555	\$19.94	\$77,961
March-11	4,531.25	\$488,360	\$362,500	\$125,860	\$19.94	\$90,353
April-11	4,202.05	\$452,813	\$336,164	\$116,649	\$19.94	\$83,789
May-11	4,385.61	\$461,493	\$350,849	\$110,645	\$19.94	\$87,449
June-11	4,436.60	\$458,855	\$354,928	\$103,927	\$20.63	\$91,527**
July-11	4,083.74	\$416,007	\$326,699	\$89,307	\$20.63	\$84,248
Totals	43,502.99	\$4,259,602	\$3,480,238	\$779,363		\$873,329

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

\*\* Restated from prior report due to per ton price increase

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
July-11	\$127.34	\$101.87	\$80.00	\$21.87

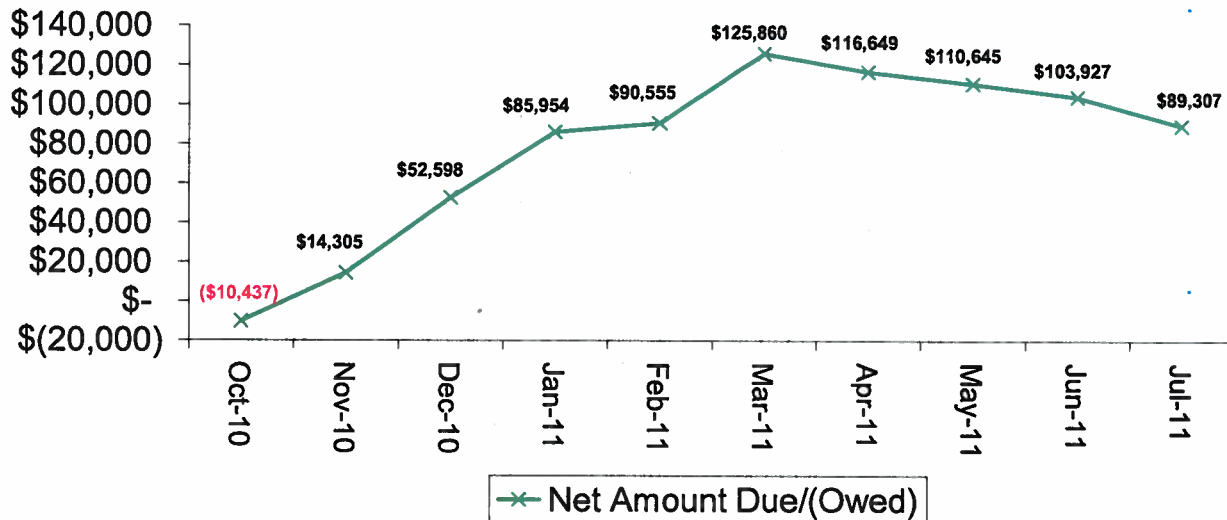
Material Composition Percentages			
Material	Date of Waste Stream Audit		
	10/30 & 11/20/2010	2/19/2011	6/18/2011
ONP	30.34%	25.89%	21.26%
OCC	9.58%	13.99%	12.01%
Mixed Paper	12.99%	14.34%	13.72%
Tin	1.93%	1.81%	1.65%
Aluminum	1.28%	0.95%	1.39%
NHDPE	1.06%	1.16%	1.12%
CHDPE	1.09%	1.00%	1.07%
PETE	3.23%	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      Used for Feb11      Used for Jun11  
thru Jan11      thru May11      thru current

9/9/2011

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

**Single Stream Recycling  
Revenue less Processing Costs**



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

