



To: Solid Waste Advisory Commission

From: Bob Gedert, Director, Austin Resource Recovery Department

Date: October 5, 2011

Subject: Director's Report

Single-Use Bag Ordinance – Update

Individual stakeholder meetings have been held with affected parties. The next step in the public input process is the October 24th 6:00 pm public Town Hall Meeting, to be held at the Austin Energy Shudde Fath Community Room.

After the public input meeting, City staff will form a draft ordinance and present to the SWAC on November 9th for discussion. The draft ordinance is expected to be posted for a minimum 30 days for public review before being discussed by City Council.

Master Plan Timeline

The Master Plan draft has been distributed to SWAC members for final review.

The current schedule is as follows:

October 5 th	SWAC Final Discussion & Recommendation
November 3 rd	City Council Presentation
November 10 th	City Council Adoption

Silver Quill Award

To help keep up with corporate, societal and technological impacts on communication, 15,000 business communication professionals from more than 80 countries turn to the International Association of Business Communicators (IABC). The IABC Silver Quill Award recognizes the outstanding work of regional business communicators. Entries are judged by senior communications professionals from across the globe and only the best communications work is awarded a Silver Quill.

Dare to Go Zero was the recipient of a 2011 Silver Quill Award

Scheduled Future Council Items

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

November 3 rd	Master Plan Presentation
November 10 th	Master Plan Adoption

Professional Service Agreements

The Department is negotiating with two private companies to provide professional services:

Burson-Marsteller, LLC, \$50,000

A short-term professional service agreement to conduct a communications assessment of Zero Waste Programs.

Contractor will evaluate how ARR's target audiences perceive the organization, assess the communications tools currently used to convey key messages and provide recommendations for improving communications strategy.

Boaz Enterprises, \$50,000

A short-term professional service agreement to conduct targeted public outreach in support of Zero Waste Programs.

Contractor will focus on communities that tend to have lower recycling participation rates and/or high contamination rates.

New Employees & Promotions

Yvonne Valdiviezo	Finance - Financial Specialist	9/12/2011
Meagan Herndon	Human Resources - Employee Relations	9/26/2011
Dwight D. Leonard	Litter Abatement	9/26/2011
Caesar R. Jeffery	Litter Abatement	9/26/2011
Vincent Carmichael	Recycle	9/26/2011

Supervisor Academy Graduates

The Supervisor Academy was created to help leaders succeed. It was designed to ensure that all City of Austin leaders have the same expectations, access to tools to help them lead and connect with one another. While the work they do is unique, many of the challenges they face are similar whether they have the title of 'supervisor', 'manager', 'executive', or City Manager. We each have to succeed for all of us to succeed.

ARR had 6 new academy graduates on September 29th!

Aiden Cohen
Jessica King
Gena McKinley
JC Moreno
Cherilyn Wadley
Dawn Whipple

Performance Measures and Statistical Reports

See attachments.

Single Stream Recycling Statistical Report as of August 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
August-11	4,523.28	\$480,219	\$361,862	\$118,356	\$20.63	\$93,315
Totals	48,026.27	\$4,739,820	\$3,842,101	\$897,720		\$966,644

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

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

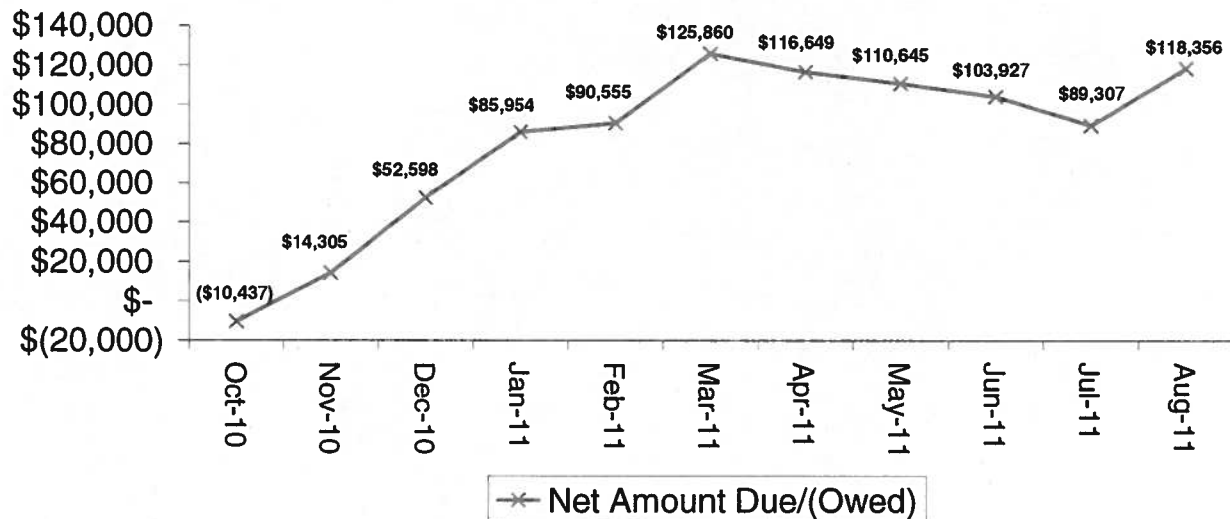
Blended Commodity Values per Ton				
Month	Market Value/Ton	City Value/Ton (80% Market)	Processing Cost/Ton	Net Amount Due/(Owed)/Ton
October-10	\$96.75	\$77.40	\$80.00	(\$2.60)
November-10	\$104.08	\$83.26	\$80.00	\$3.26
December-10	\$113.23	\$90.58	\$80.00	\$10.58
January-11	\$123.48	\$98.79	\$80.00	\$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
August-11	\$132.71	\$106.17	\$80.00	\$26.17

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%

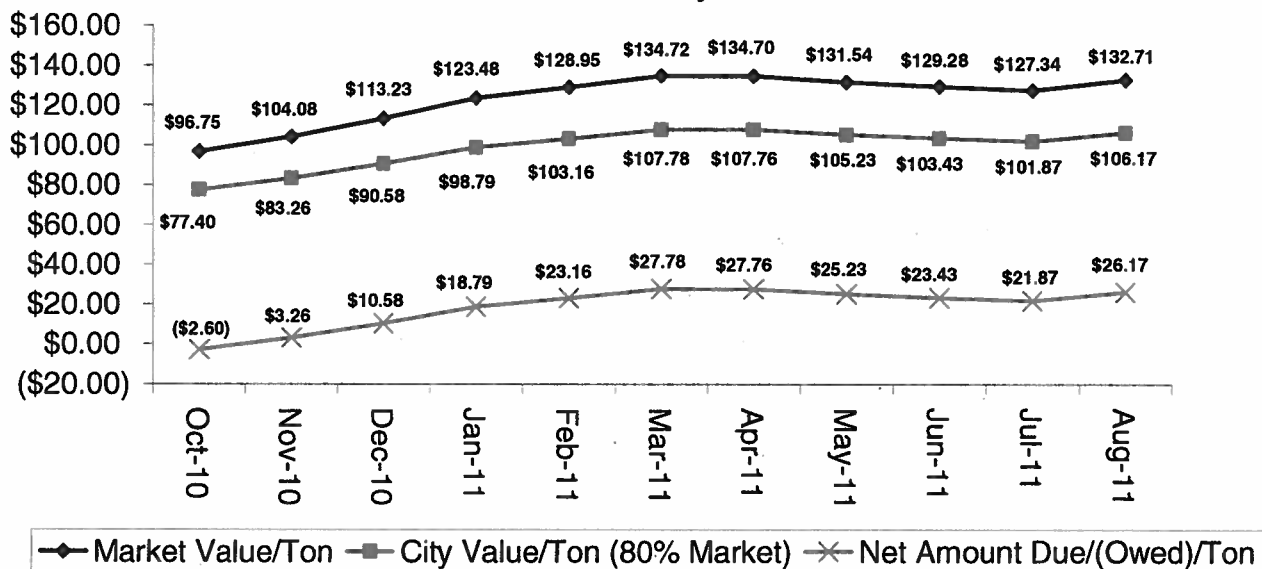
For Billing Purposes Used for Oct10 Used for Feb11 Used for Jun11
thru Jan11 thru May11 thru current

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

**Single Stream Recycling
Revenue less Processing Costs**



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



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

	Approved Budget	Amended Budget	Aug-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	3,607,567	39,520,238	42,995,518
Extra Stickers and Carts	1,590,750	1,590,750	56,694	640,335	1,409,169
Commercial	2,553,098	2,553,098	206,669	2,278,182	2,486,217
Anti-Litter	22,289,929	22,289,929	1,910,766	20,966,854	22,811,578
MRF Processing Revenue	29,013	29,013	414	270,189	47,690
Single-Stream Revenue	5,161,194	5,161,194	103,927	3,555,623	5,190,711
New Services Fees	646,290	646,290	76,702	571,579	542,162
Other	724,653	724,653	95,763	810,578	677,469
Auction Sales	35,000	35,000	0	44,023	44,024
Travis County	84,000	84,000	91,034	91,034	84,000
TOTAL AVAILABLE FUNDS	76,522,220	76,522,220	6,149,538	68,748,636	76,288,538
EXPENSES					
Landfill	0	0	73,301	748,520	0
Litter Abatement	9,994,308	9,994,308	675,774	7,627,621	9,253,295
Operations Support	4,305,796	4,305,796	225,664	3,097,828	3,936,343
Pay As You Throw (PAYT)	22,255,737	22,255,737	1,852,423	18,563,704	21,361,529
Support Services	6,727,712	6,727,712	374,234	4,376,086	5,887,269
Waste Diversion	9,110,347	9,110,347	221,529	5,287,445	7,691,494
TOTAL EXPENSES	52,393,900	52,393,900	3,422,925	39,701,204	48,129,930
TRANSFERS OUT					
Sustainability Fund	760,362	760,362	63,364	696,998	760,362
GO Debt Service	9,526,194	9,526,194	0	9,048,766	9,048,766
Capital Improvement Projects Fund	380,816	380,816	31,735	349,081	380,816
Comm and Tech Mgmt. Fund	1,020,486	1,020,486	85,041	935,445	1,020,486
Trunked Radio	115,160	115,160	9,597	105,563	115,160
CTECC Support	7,690	7,690	641	7,049	7,690
Environmental Remediation	241,500	241,500	0	241,500	241,500
Code Compliance Fund	8,706,726	8,706,726	725,560	7,981,166	8,657,450
TOTAL TRANSFERS OUT	20,758,934	20,758,934	915,938	19,365,568	20,232,230
OTHER REQUIREMENTS					
Workers' Compensation	385,110	385,110	32,093	353,017	385,110
Liability Reserve Fund	205,000	205,000	17,083	187,917	205,000
Insurance - Fire/EC	21,273	21,273	0	16,108	21,273
Administrative Support-City	2,290,490	2,290,490	0	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	541	8,363	25,870
Additional Retirement Contr.	951,410	951,410	67,262	814,725	951,410
CIS Billing Support	901,494	901,494	75,125	826,370	901,494
311 System Support	3,426,433	3,426,433	285,536	3,140,897	3,426,433
Bad Debt Expense	500,000	500,000	66,087	718,105	500,000
TOTAL OTHER REQUIREMENTS	8,813,080	8,813,080	543,726	8,430,901	9,000,886
TOTAL REQUIREMENTS	81,965,914	81,965,914	4,882,589	67,497,674	77,363,046
EXCESS (DEFICIENCY) OF TOTAL AVAILABLE FUNDS OVER REQUIREMENTS	-5,443,694	-5,443,694	1,266,949	1,250,962	-1,074,508
ENDING BALANCE	10,400,541	10,400,541		21,744,945	19,419,475

Solid Waste Services Curbside Collection and HHW Operations

*August 2011 Recycling Tons data not yet finalized and subject to change.

	FY 2008	FY 2009	July 2010	August 2010	FY10 YTD (Oct '09 to Aug '10)	FY 2010	July 2011	August 2011	FY11 YTD (Oct '10 to Aug '11)
Tons Disposed									
Tons of curbside Garbage	143,950	128,519	11,047	10,646	120,109	130,851	9,822	10,503	116,387
Tons of Curbside Bulk Disposed	7,589	8,033	675	551	6,739	7,516	644	759	6,656
HHW Operations Tons Disposed	402	341	36	45	364	390	29	38	367
Total Disposed Tons Collected Curbside and from HHW Operations	151,941	136,893	11,758	11,242	127,212	138,757	10,495	11,299	123,409
Tons Diverted									
Tons of curbside recycling	34,691	49,811	4,331	4,341	48,045	52,479	4,084	4,306	47,791
HHW Operations Tons recycled/reused	118	114	24	12	120	132	14	12	155
Tons of Curbside Yard Trimmings	24,027	19,497	1,354	1,019	21,157	22,456	942	803	23,663
Tons of Curbside Bulk Recycled	203	187	19	19	183	194	14	23	212
Tons of Curbside Brush Collected	7,380	7,683	500	523	6,234	7,350	380	440	6,287
Total Diverted Tons Collected Curbside and from HHW Operations	66,419	77,292	6,228	5,914	75,739	82,611	5,434	5,584	78,108
Total Tons Collected Curbside and from HHW Operations	218,360	214,185	17,986	17,156	202,951	221,368	15,929	16,884	201,518
Percent of Waste Stream Diverted by SWS Curbside and HHW Operations	30.42%	36.09%	34.63%	34.47%	37.32%	37.32%	34.11%	33.08%	38.76%
Pounds of Garbage collected per customer per pickup	32.14	27.90	28.26	27.13	n/a	27.99	24.76	26.44	n/a
Number of Garbage customers	172,287	177,156	180,581	181,226	n/a	179,788	183,222	183,481	n/a
Pounds of Recycled materials collected per customer per pickup (every other week)	15.56	21.61	22.31	22.28	n/a	22.61	20.73	21.83	n/a
Pounds of Yard Trimmings collected per customer per week	5.39	4.23	3.49	2.62	n/a	4.84	2.39	2.04	n/a
Number of Recycling and Yard Trimmings customers	171,446	177,267	179,324	179,967	n/a	178,574	181,978	182,244	n/a
Total tons of Dead Animals Collected from COA rights-of-way and the animal shelter	158	153	11	10	130	142	6	4	80

Solid Waste Services Curbside Collection and HHW Operations

