



To: Solid Waste Advisory Commission

From: Bob Gedert, Director, Austin Resource Recovery Department

Date: December 14, 2011

Subject: **Director's Report**

Master Plan Timeline

The Master Plan draft has been presented to City Council for their review.
The current schedule is as follows:

November 10 th	City Council Presentation
December 15 th	City Council Discussion and Adoption
December 30 th	Web Publication of final ARR Master Plan
January 2012	Implementation begins

Single-Use Bag Ordinance – Update

Numerous stakeholder meetings in September, October and November to research opinions and issues involved. Public meeting was held Oct 24th. Director met with various bag manufacturer representatives. Law Office is assisting in the writing of the ordinance. SWAC discussion of draft ordinance is scheduled for December 14th. We anticipate Council posting of the proposed ordinance by the end of December. Council discussion (and possible action) is scheduled for January 26th.

Upcoming Austin Conferences of Interest

US Composting Council annual conference, January 17-20, 2012, Austin
SWANA - The Road to Zero Waste, February 8-9, 2012, Austin

Scheduled Future Council Items

The SWS Department has the following items scheduled for Council review:
December 15th Master Plan Adoption

New Staff

Monica Maxwell, Planner Senior: Monica joins us from the City of Denton Solid Waste Department. For the past several years, Monica assisted the City of Denton in many recycling initiatives from special event recycling to public space recycling. She is passionate about zero waste and eager to help the City of Austin meet its goal. Monica's first day was December 5th.

Courtney Black, Public Information Specialist: Courtney joins us from San Jose, California. For several years, Courtney served as a Public Information Officer for the Southgate Recreation & Park District in California. She most recently served as the External Communications Director for Outward Bound in Costa Rica. Courtney is bilingual and ready to join the marketing team and disseminate the zero waste message to our community. Courtney's first day will be January 3rd.

Bill Garrett, Programmer Analyst: Bill comes to ARR as a UT graduate who started his computer programming experience on punch cards and has developed his skill through years of experience with the government while serving as an officer in the Air Force and working in the private sector. Bill will perform IT technical work within the Department. He will be available to deploy new software and assist in data management.

Upcoming Job Postings

Operations Division Manager

Safety Division Manager

Quality Assurance Division Manager

Performance Measures and Statistical Reports

See attachments.

Items of interest:

FY 10-11 (Oct 2010 – Sept 2011) Net Recycling Revenue: **\$998,389**

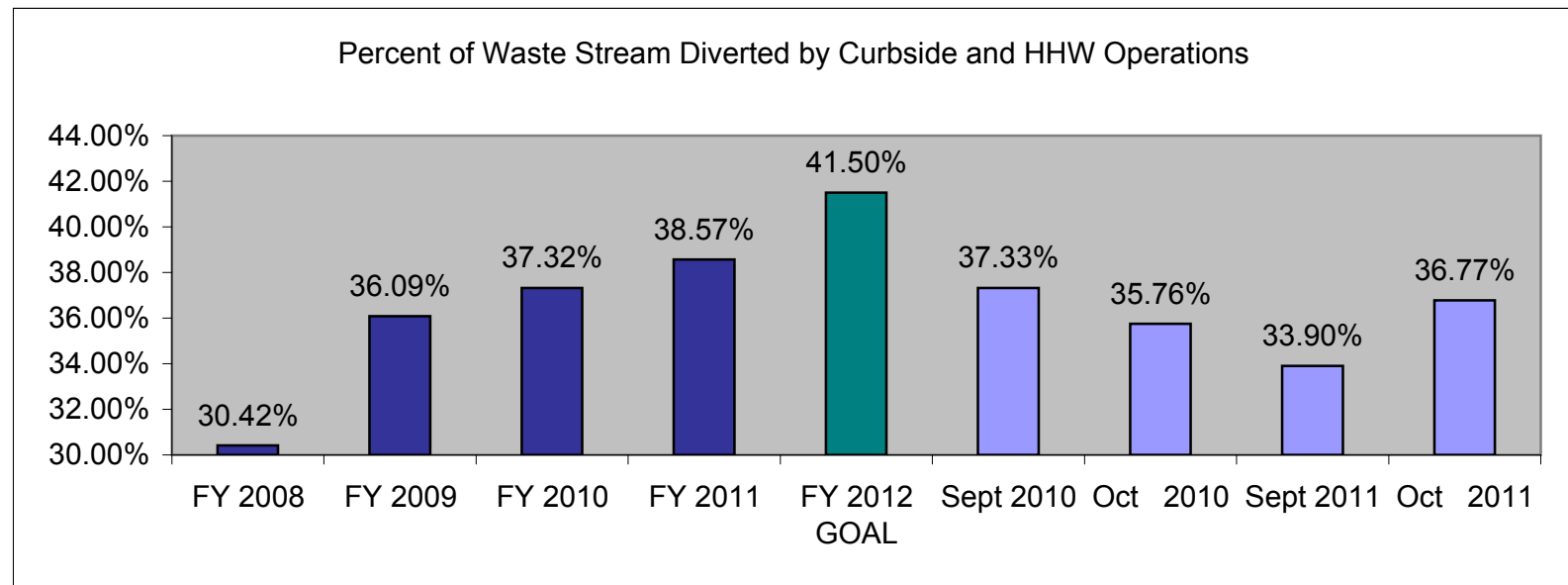
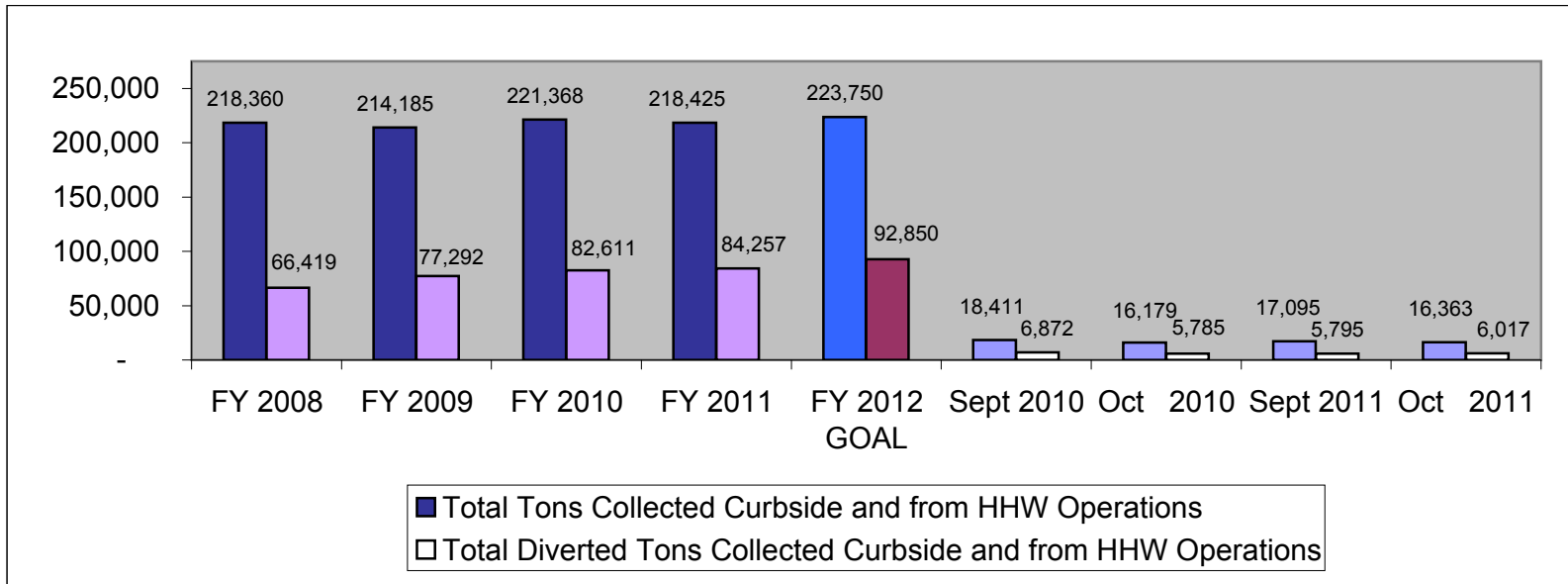
FY 10-11 Recycling Diversion Rate: **38.57%**

FY 10-11 Total Tons Diverted: **84,257 tons**

Austin Resource Recovery Curbside Collection and HHW Operations

		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012 GOAL	Sept 2010	Oct 2010	Sept 2011	Oct 2011
Tons Disposed	Tons of curbside Garbage	143,950	128,519	130,851	126,497	123,000	10,742	9,728	10,503	9,562
	Tons of Curbside Bulk Disposed	7,589	8,033	7,516	7,276	7,500	771	637	759	751
	HHW Operations Tons Disposed	402	341	390	395	400	26	29	38	34
	Total Disposed Tons Collected Curbside and from HHW Operations	151,941	136,893	138,757	134,168	130,900	11,539	10,394	11,300	10,346
Tons Diverted	Tons of curbside recycling*	34,691	49,811	52,479	52,236	60,000	4,434	4,077	4,517	4,188
	HHW Operations Tons recycled/reused	118	114	132	164	150	12	14	12	21
	Tons of Curbside Yard Trimmings	24,027	19,497	22,456	24,777	25,000	1,299	868	803	1,242
	Tons of Curbside Bulk Recycled	203	187	194	227	200	11	21	23	24
	Tons of Curbside Brush Collected	7,380	7,683	7,350	6,853	7,500	1,116	805	440	542
	Total Diverted Tons Collected Curbside and from HHW Operations	66,419	77,292	82,611	84,257	92,850	6,872	5,785	5,795	6,017
Total Tons Collected Curbside and from HHW Operations		218,360	214,185	221,368	218,425	223,750	18,411	16,179	17,095	16,363
Percent of Waste Stream Diverted by Curbside and HHW Operations		30.42%	36.09%	37.32%	38.57%	41.50%	37.33%	35.76%	33.90%	36.77%
Pounds of Garbage collected per customer per pickup		32.14	27.90	27.79	26.70	25.06	27.34	24.83	26.38	#DIV/0!
Number of Garbage customers		172,287	177,156	181,069	182,246	188,807	181,069	180,984	183,481	
Pounds of Recycled materials collected per customer per pickup (every other		15.56	21.61	22.45	22.20	24.44	22.73	20.96	22.84	#DIV/0!
Pounds of Yard Trimmings collected per customer per week		5.39	4.23	4.80	5.27	5.09	3.33	2.23	2.03	#DIV/0!
Number of Recycling and Yard Trimmings customers		171,446	177,267	179,808	180,992	188,807	179,808	179,703	182,244	
Total tons of Dead Animals Collected from COA rights-of-way and the animal shelter		158	153	142	85	115	10	9	4	7

Austin Resource Recovery Curbside Collection and HHW Operations



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

	Approved Budget	Amended Budget	Sep-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	3,598,473	43,118,711	42,995,518
Extra Stickers and Carts	1,590,750	1,590,750	47,888	688,224	1,409,169
Commercial	2,553,098	2,553,098	205,092	2,483,273	2,486,217
Anti-Litter	22,289,929	22,289,929	1,908,036	22,874,891	22,811,578
MRF Processing Revenue	29,013	29,013	0	270,189	47,690
Single-Stream Revenue	5,161,194	5,161,194	1,697,144	5,252,767	5,190,711
New Services Fees	646,290	646,290	71,720	643,299	542,162
Other	724,653	724,653	25,171	835,749	677,469
Auction Sales	35,000	35,000	56,494	100,517	44,024
Travis County	84,000	84,000	0	91,034	84,000
TOTAL AVAILABLE FUNDS	76,522,220	76,522,220	7,610,018	76,358,654	76,288,538
EXPENSES					
Landfill	0	0	-748,520	0	0
Litter Abatement	9,994,308	9,994,308	1,063,426	8,691,047	9,253,295
Operations Support	4,305,796	4,305,796	305,635	3,403,463	3,936,343
Pay As You Throw (PAYT)	22,255,737	22,255,737	2,545,427	21,109,131	21,361,529
Support Services	6,727,712	6,727,712	717,411	5,093,498	5,887,269
Waste Diversion	9,110,347	9,110,347	1,653,824	6,941,269	7,691,494
TOTAL EXPENSES	52,393,900	52,393,900	5,537,203	45,238,407	48,129,930
TRANSFERS OUT					
Sustainability Fund	760,362	760,362	63,364	760,362	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	380,816	380,816
Comm and Tech Mgmt. Fund	1,020,486	1,020,486	85,041	1,020,486	1,020,486
Trunked Radio	115,160	115,160	9,597	115,160	115,160
CTECC Support	7,690	7,690	641	7,690	7,690
Environmental Remediation	241,500	241,500	0	241,500	241,500
Code Compliance Fund	8,706,726	8,706,726	-938,918	7,042,248	8,657,450
TOTAL TRANSFERS OUT	20,758,934	20,758,934	-748,540	18,617,029	20,232,230
OTHER REQUIREMENTS					
Workers' Compensation	385,110	385,110	32,093	385,110	385,110
Liability Reserve Fund	205,000	205,000	17,083	205,000	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	109,890	109,890	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	17,507	25,870	25,870
Additional Retirement Contr.	951,410	951,410	80,981	895,706	951,410
CIS Billing Support	901,494	901,494	75,125	901,494	901,494
311 System Support	3,426,433	3,426,433	285,536	3,426,433	3,426,433
Bad Debt Expense	500,000	500,000	-276,955	441,149	500,000
TOTAL OTHER REQUIREMENTS	8,813,080	8,813,080	341,259	8,772,160	9,000,886
TOTAL REQUIREMENTS	81,965,914	81,965,914	5,129,922	72,627,596	77,363,046
EXCESS (DEFICIENCY) OF TOTAL AVAILABLE FUNDS OVER REQUIREMENTS	-5,443,694	-5,443,694	2,480,096	3,731,057	-1,074,508
ENDING BALANCE	10,400,541	10,400,541		24,225,040	19,419,475

Single Stream Recycling Statistical Report as of October 2011

		Contractor Payments			Landfill Cost Avoidance	
Month	Tons Delivered	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
September-11	4,316.51	\$445,990	\$345,321	\$100,670	\$20.63	\$89,050
FY11 Totals	52,342.78	\$5,185,811	\$4,187,422	\$998,389		\$1,055,694
October-11	4,181.89	\$415,830	\$334,551	\$81,279	\$20.63	\$86,272
FY12 Totals	4,181.89	\$415,830	\$334,551	\$81,279		\$86,272

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

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

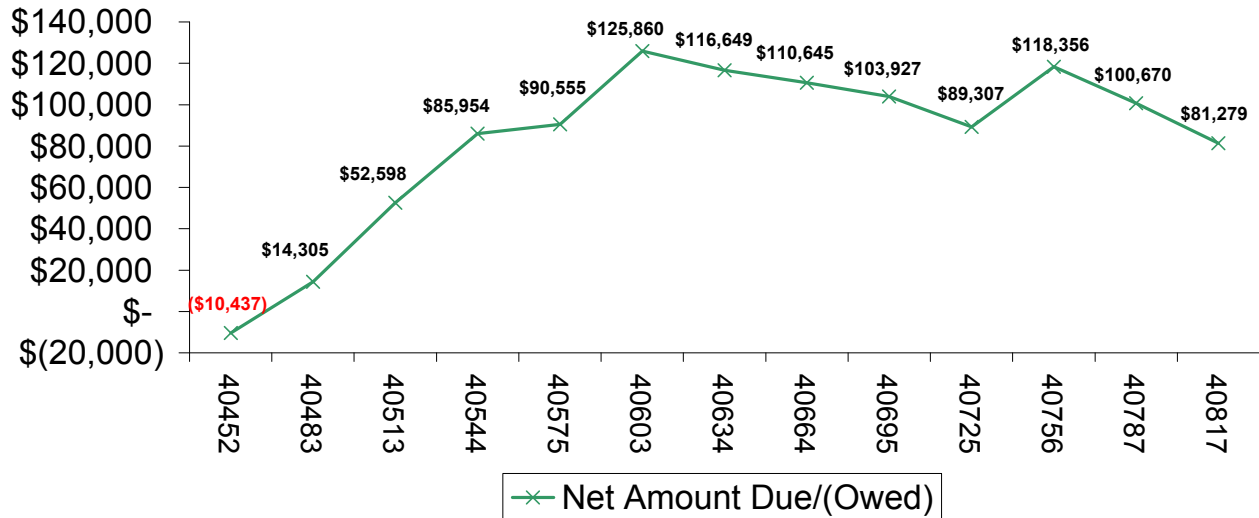
Blended Commodity Values per Ton				
Month	Market Value/Ton	City Value/Ton (80% Market)	Processing Cost/Ton	Net Amount Due/(Owed)/Ton
October-10	\$96.75	\$77.40	\$80.00	(\$2.60)
November-10	\$104.08	\$83.26	\$80.00	\$3.26
December-10	\$113.23	\$90.58	\$80.00	\$10.58
January-11	\$123.48	\$98.79	\$80.00	\$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
September-11	\$129.15	\$103.32	\$80.00	\$23.32
October-11	\$124.30	\$99.44	\$80.00	\$19.44

Material Composition Percentages				
Material	Date of Waste Stream Audit			
	10/30 & 11/20/2010	2/19/2011	6/18/2011	10/1/2011
ONP	30.34%	25.89%	21.26%	14.47%
OCC	9.58%	13.99%	12.01%	7.12%
Mixed Paper	12.99%	14.34%	13.72%	26.00%
Tin	1.93%	1.81%	1.65%	1.79%
Aluminum	1.28%	0.95%	1.39%	1.33%
NHDPE	1.06%	1.16%	1.12%	1.08%
CHDPE	1.09%	1.00%	1.07%	1.07%
PETE	3.23%	3.30%	3.36%	3.22%
Glass	28.64%	26.88%	25.36%	26.17%
Residual	7.36%	8.26%	14.86%	13.90%
Plastics 3-7	1.97%	1.83%	3.46%	3.06%
Other	0.53%	0.59%	0.74%	0.79%
	100.00%	100.00%	100.00%	100.00%

For Billing Purposes Used for Oct10 thru Jan11 Used for Feb11 thru May11 Used for Jun11 thru Sept11 Use for Oct11 thru Dec11

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

**Single Stream Recycling
Revenue less Processing Costs**



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

