



To: Zero Waste Advisory Commission

From: Richard McHale
Director
Austin Resource Recovery

Date: November 8, 2023

Subject: Director's Monthly Report to the Zero Waste Advisory Commission

Staffing

Currently, ARR has 521 budgeted Full-time Equivalent (FTE) positions with 74 vacancies at a rate of 14.2%. Most of these vacant positions are within the Operational Division of the department. As always, ARR is working on recruitment to obtain adequate staffing to serve the community including the hiring of temporary staff which currently is 86.

Positions	Current Filled Positions	Vacancies
ARR Associate	12	1
Operator Trainee	29	0
Operator	76	29
Operator Sr.	135	8
Crew Leader	26	4
Supervisor (Ops)	30	1
All Other REG FTEs	139	31
Totals	447	74

Budget

The City maintains a General Fund Emergency Reserve Fund. This fund was most recently used to fund expenses related to the COVID pandemic and Winter Storm Mara. As an Enterprise Department, Austin Resource Recovery (ARR) maintains its own operating reserve in the amount of 30 days of budgeted requirements. The City's and ARR's emergency reserve requirements are intended to meet financial obligations of unforeseen events. For the upcoming budget year, ARR will evaluate its financial reserve policy and strategize on risk mitigation.

City of Austin Equity Based Preservation Plan

The Housing and Planning department with the City of Austin is leading the development of a new preservation plan to replace Austin's 1981 historic preservation plan. The first draft of this plan was developed by a 26-member community group in 2022 and will be released to the public in February 2024. The plan will propose policies, programs, and tools that meet historic preservation and equity goals. House relocation and deconstruction are included in this draft plan. A second round of public engagement to gather input will happen between February and May of 2024. This time frame will be the best opportunity for members of the

public to provide input. To learn more about the plan, future meetings, and provide input via survey visit: www.publicinput.com/ATXpresplan. The final version of the preservation plan is estimated to be considered by City Council in late 2024. Housing and Planning may be available to present this plan to ZWAC in February or March of 2024. Housing and Planning staff can be contacted at: cara.bertron@austintexas.gov.

EV Charging Station

Earlier this summer, ARR installed 8 electric vehicle (EV) chargers with a 25-mile range per hour charge capacity in the southeast parking lot of our KGSC facility. These chargers are fully operational and are setup to charge both COA and personal vehicles using the charge point cards. In the future, ARR will be installing DC fast charger(s) on site to be able to charge larger class vehicles such as refuse trucks.

Litter Abatement

In January 2024, Austin Resource Recovery will add two (2) additional routes to the On-Call Brush and Bulk Pilots. This will bring the total number to four (4) in each program. These routes are representative of COA Council Districts 1, 2, 7 and 10 affecting 26,139 customers. Customers will now be able to request three (3) collections per year for either service versus the twice-per-year scheduled collection. Customers will be notified via postcard and through the Recollect app regarding the pilot program.



ARR Solicitations Update
As of October 23, 2023
ZWAC Meeting November 8, 2023

❖ **Solicitations in Evaluation or Negotiation:**

- **Landfill Gas Collection Services (RFP 1500 BJT1030):** Contractor to provide greenhouse gas monitoring services, all required reporting (including leachate, methane gas collections, control system operations, and regulatory guidance), and expertise, including maintenance, improvement, additional infrastructure, and repair services at the closed City of Austin ("City") landfill located at 10108 FM 812, Austin, Texas 78719 ("FM 812 Landfill"). The Contractor shall also provide non-routine and emergency services associated with the monitoring service requirements as needed and as determined by the City. [Link to the current contract.](#)
- **Refuse and Recycling Collection Carts (CO-OP):** The Contractor shall deliver residential refuse, recycling, and organics carts with lid graphics and radio-frequency identification tags. These carts are crucial for the collection of residential garbage, recycling, and organic waste. [Link to the current contract.](#)

❖ **Published Solicitations:**

- **Supplemental Brush and Bulk Collection Services (IFB):** This contract is for supplemental brush and bulk debris removal, hauling, and disposal at designated debris management sites throughout Travis County. New contract.

❖ **Upcoming Solicitations and Agreements Expected to be Posted Within 90 days:**

- **Zero Waste Youth Education Program (RFP):** The Contractor shall provide outreach and zero waste education services for students from kindergarten through the 12th grade. [Link to the current contract.](#)

Definitions:

CCO (Capital Contracting Office): Administers the procurement of professional and construction services.

CO-OP (Cooperative Contract): A contract that has been competitively bid and issued by another government or purchasing alliance with the intention of sharing it with other governmental entities.

ILA (Interlocal Agreement): A collaborative contract between local government entities (for example, ARR and a county, state, or school district) to provide more efficient and less costly services, where any payments are made from current revenues.

IFB (Invitation for Bid): Formal bidding documents inviting suppliers to submit pricing for goods or services.

RFI (Request for Information): Used to obtain industry input, feedback, or reactions from potential suppliers prior to issuing a solicitation.

RFQ (Request for Quotation): Informal request to suppliers to provide quotes on specific goods or services.

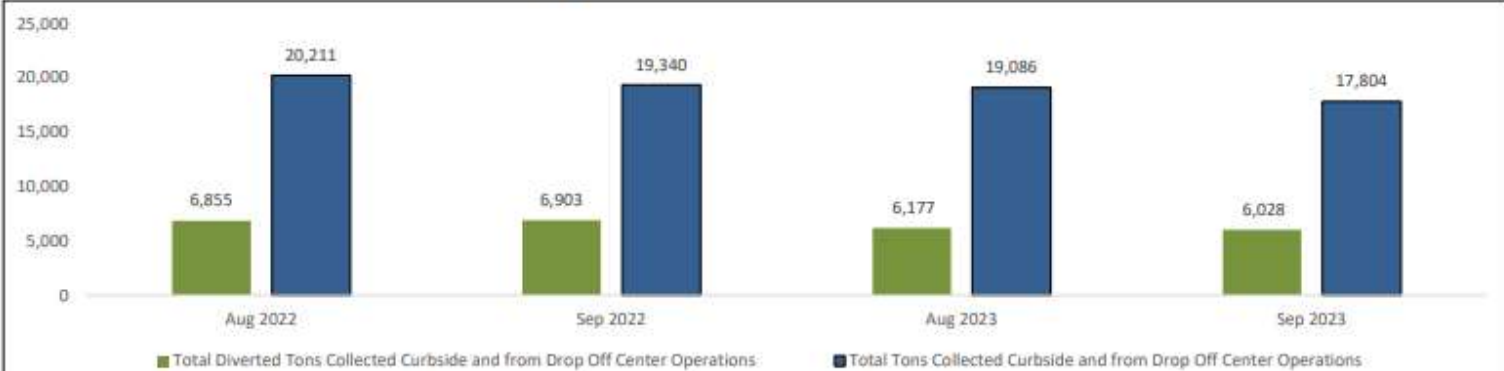
RFQS (Request for Qualifications): Formal solicitation used when qualifications are the main criteria for professional services.

RFP (Request for Proposals): Formal request for a supplier to provide a solution and cost estimate to a complex need.

Austin Resource Recovery Curbside Collection and Drop Off Center Operations

		LAST FISCAL YEAR				CURRENT FISCAL YEAR					
		FY 2021	FY 2022	Aug 2022	Sep 2022	FY22 YTD (Oct 21-Sep 22)	Aug 2023	Sep 2023	FY23 YTD (Oct 22-Sep 23)	FY 2023 Goal	
Description of Services											
Tons Disposed	Tons of Curbside Trash	138,955	134,125	11,454	10,635	134,125	11,039	9,976	132,867	137,000	
	Tons of Curbside Bulk Disposed	11,651	8,197	883	778	8,197	874	910	8,383	11,444	
	HHW Operations Tons Disposed	765	613	51	62	613	59	30	540	580	
	Estimated Tons of Curbside Recycling Residuals*	11,321	11,474	968	962	11,474	936	860	10,553	10,803	
	Total Disposed Tons Collected Curbside and from Drop Off Center Operations	162,693	154,409	13,356	12,437	154,409	12,909	11,776	152,343	159,827	
Estimated tons of curbside recycling processed by vendors as residual - based on bi-annual sample route audit											
Tons Diverted	Tons of Curbside Recycling	51,709	45,974	3,749	3,539	45,974	3,413	3,133	43,286	51,197	
	RRC Tons Recycled/Reused	1,323	1,607	139	124	1,607	126	167	1,528	1,500	
	RRC Tons of Brush Collected	563	8	0	0	8	0	0	0	0	
	HHW Operations Tons Recycled/Reused	222	341	38	42	341	37	16	384	470	
	Tons of Drop Off Center Collections Recycled/Reused	1,784	1,788	165	151	1,788	150	162	1,691	1,715	
	Tons of Curbside Compost Collected	56,481	43,548	2,392	2,688	43,548	2,014	2,301	44,445	51,000	
	Tons of Curbside Bulk Recycled	323	168	12	15	168	13	21	221	255	
	Tons of Curbside Brush Collected	8,339	5,636	522	491	5,636	582	405	175,089	7,009	
	Tons of Curbside Textiles Collected	42	47	5	4	47	5	6	58	40	
	Tons of Carts Recycled	163	172	9	16	172	0	0	124	200	
Total Diverted Tons Collected Curbside and from Drop Off Center Operations		118,841	97,333	6,855	6,903	97,333	6,177	6,028	264,914	111,416	
Total Tons Collected Curbside and from Drop Off Center Operations		281,534	251,742	20,211	19,340	251,742	19,086	17,804	417,256	271,243	
Estimated Percent of Curbside Collected Materials Diverted from Landfills by ARR		41.96%	38.32%	33.46%	35.30%	38.32%	31.93%	33.31%	63.42%	40.62%	
Pounds of Trash Collected per Customer per Pickup		25.52	24.32	24.78	22.98	24.32	23.53	21.23	23.76	24.58	
Number of Trash and Recycling Customers		209,419	212,139	213,318	213,566	212,139	216,580	216,830	215,063	214,346	
Pounds of Recycled Materials Collected per Customer per Pickup (every other week)		19.10	16.77	16.32	15.39	16.77	14.64	13.42	15.58	18.48	
Pounds of Curbside Compost Collected per Customer per Week		10.43	7.94	5.21	5.84	7.94	4.32	4.93	8.00	9.20	
Number of Curbside Compost Customers		208,209	210,876	212,052	212,295	210,876	215,243	215,485	213,758	213,130	
Total Tons of Dead Animals Collected from COA Rights-of-Way and the Animal Shelter		31	51	4	5	51	5	4	71	30	

Austin Resource Recovery Curbside Collection and Drop Off Center Operations



Estimated Percent of Curbside Collected Materials Diverted from Landfills by ARR



Reporting Status and Diversion Results for All Categories of Waste Generation

Category of Waste Generation	FY2018-19 Actual	FY2019-20 Actual	FY2020-21 Actual	FY2021-22 Actual	FY2022-23 Goal	FY2022-23 Current
Residential Waste Diversion (city serviced accounts)	37.47%	40.38%	41.96%	38.32%	40.62%	63.42%
Community Diversion Rate	*	*	*	*	*	*

*As prescribed in the Austin Resource Recovery Master Plan, the Department will conduct a detailed waste assessment study every five years to determine progress toward our Zero Waste goal. The first such study was published in 2015 and is titled Austin's 2015 Community Diversion Study. The study focused on estimating diversion from both ARR-serviced properties and commercial properties. Commercial properties include retail businesses, food service establishments, professional offices, industrial properties, institutional facilities, government facilities, and multifamily properties five units and larger. According to Austin's 2015 Community Diversion Study, Residential Waste Diversion Rate (city serviced accounts) represents approximately 15% and the Community Diversion Rate (accounts serviced by private waste haulers) represents approximately 85% of the total citywide wastage.

Residential Waste Diversion (city serviced accounts)



Category of Waste Generation	CY 2019	CY 2020	CY 2021
Commercial Tons Landfilled**	1,401,619	1,359,207	1,558,819
Commercial Tons Recycled**	470,786	435,875	471,492
Commercial Organics Tons**	102,215	81,436	95,840

** Numbers reported here are compiled from self-reported data submitted by licensed private waste haulers via semi-annual tonnage reports required under Section 15-6-3 of the City Code on a calendar year basis and as such, ARR does not attest to the accuracy of these amounts. These numbers reflect data from 100-200 licensed haulers (number of haulers varies over time), and include haulers servicing dumpsters, roll-offs, construction and demolition debris, landscaping debris, and metal scrap. These numbers do not reflect all data sources included in Austin's 2015 Community Diversion Study.

Zero Waste Advisory Commission Meeting - September 2023
Single Stream Recycling Statistical Report
FY23: October thru September *REVISED*
Texas Disposal Systems (TDS) and Balcones Resources, Inc. (BRI)

Month and Year	Contractor	Tons Delivered	Contractor Payments				Net Value to the City \$ per ton value	Landfill Cost Avoidance	
			Revenue	Processing Cost	Net Value	Net Amount Due/(Owed) *		Cost Per Ton	Total
October 2022	TDS	1,594.08	\$16,460	\$79,704	(\$63,244)	(\$63,244)	(\$39.67)	\$26.00	\$41,446
	BRI	2,841.29	\$160,521	\$278,446	(\$117,925)	(\$117,925)	(\$41.50)	\$26.00	\$73,874
	Total	4,435.37	\$176,981	\$358,150	(\$181,169)	(\$181,169)			\$115,320
November 2022	TDS	1,439.59	\$14,760	\$71,980	(\$57,219)	(\$57,219)	(\$39.75)	\$26.00	\$37,429
	BRI	3,288.63	\$179,414	\$322,285	(\$142,872)	(\$142,872)	(\$43.44)	\$26.00	\$85,504
	Total	4,728.22	\$194,174	\$394,265	(\$200,091)	(\$200,091)			\$122,934
December 2022	TDS	1,033.19	\$10,266	\$51,660	(\$41,394)	(\$41,394)	(\$40.06)	\$26.00	\$26,863
	BRI	3,821.65	\$220,505	\$374,521	(\$154,016)	(\$154,016)	(\$40.30)	\$26.00	\$99,363
	Total	4,854.84	\$230,770	\$426,181	(\$195,410)	(\$195,410)			\$126,226
January 2023	TDS	2,405.61	\$24,910	\$120,281	(\$95,370)	(\$95,370)	(\$39.65)	\$26.00	\$62,546
	BRI	2,429.71	\$140,628	\$238,112	(\$97,483)	(\$97,483)	(\$40.12)	\$26.00	\$63,172
	Total	4,835.32	\$165,538	\$358,392	(\$192,854)	(\$192,854)			\$125,718
February 2023	TDS	2,131.33	\$23,276	\$106,567	(\$83,291)	(\$83,291)	(\$39.08)	\$26.00	\$55,415
	BRI	2,197.58	\$133,079	\$215,363	(\$82,283)	(\$82,283)	(\$37.44)	\$26.00	\$57,137
	Total	4,328.91	\$156,355	\$321,929	(\$165,574)	(\$165,574)			\$112,552
March 2023	TDS	1,048.32	\$12,226	\$52,416	(\$40,190)	(\$40,190)	(\$38.34)	\$26.00	\$27,256
	BRI	3,700.58	\$234,129	\$362,657	(\$128,528)	(\$128,528)	(\$34.73)	\$26.00	\$96,215
	Total	4,748.90	\$246,355	\$415,073	(\$168,718)	(\$168,718)			\$123,471
April 2023	TDS	1,049.69	\$13,407	\$52,485	(\$39,078)	(\$39,078)	(\$37.23)	\$26.00	\$27,292
	BRI	3,185.63	\$214,322	\$312,191	(\$97,869)	(\$97,869)	(\$30.72)	\$26.00	\$82,826
	Total	4,235.32	\$227,729	\$364,676	(\$136,947)	(\$136,947)			\$110,118
May 2023	TDS	1,480.23	\$19,428	\$74,012	(\$54,584)	(\$54,584)	(\$36.88)	\$26.00	\$38,486
	BRI	3,369.89	\$230,822	\$330,249	(\$99,427)	(\$99,427)	(\$29.50)	\$26.00	\$87,617
	Total	4,850.12	\$250,250	\$404,261	(\$154,011)	(\$154,011)			\$126,103
June 2023	TDS	1,537.41	\$20,545	\$76,871	(\$56,325)	(\$56,325)	(\$36.64)	\$27.43	\$42,171
	BRI	2,915.75	\$205,563	\$285,741	(\$80,178)	(\$80,178)	(\$27.50)	\$27.43	\$79,979
	Total	4,453.16	\$226,108	\$362,612	(\$136,504)	(\$136,504)			\$122,150
July 2023	TDS	1,866.64	\$21,387	\$93,332	(\$71,945)	(\$71,945)	(\$38.54)	\$27.43	\$51,202
	BRI	2,150.58	\$122,949	\$210,757	(\$87,808)	(\$87,808)	(\$40.83)	\$27.43	\$58,990
	Total	4,017.22	\$144,336	\$304,089	(\$159,753)	(\$159,753)			\$110,192
August 2023	TDS	1,871.23	\$18,550	\$93,562	(\$75,012)	(\$75,012)	(\$40.09)	\$27.43	\$51,328
	BRI	2,478.10	\$151,050	\$242,854	(\$91,804)	(\$91,804)	(\$37.05)	\$27.43	\$67,974
	Total	4,349.33	\$169,600	\$336,415	(\$166,815)	(\$166,815)			\$119,302
September 2023	TDS	1,672.69	\$17,992	\$83,635	(\$65,642)	(\$65,642)	(\$39.24)	\$27.43	\$45,882
	BRI	2,320.88	\$150,352	\$227,446	(\$77,094)	(\$77,094)	(\$33.22)	\$27.43	\$63,662
	Total	3,993.57	\$168,344	\$311,081	(\$142,736)	(\$142,736)			\$109,544
FY23 Totals		53,830.28	\$2,356,541	\$4,357,123	(\$2,000,582)	(\$2,000,582)			\$1,423,630