

# AGENDA



Thursday, January 13, 2011

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## Contract and Land Management RECOMMENDATION FOR COUNCIL ACTION

ITEM No. 9

**Subject:** Authorize execution of the Change Order #7 to the construction contract with RANGER EXCAVATING, L.P., Austin, TX for FM 812 Municipal Solid Waste Landfill Final Closure and Erosion Control Improvements project in the amount of \$93,093.87, for a total contract amount not to exceed \$6,290,577.37.

**Amount and Source of Funding:** Funding is available in the Fiscal Year 2010-2011 Capital Budget of the Solid Waste Services Department.

**Fiscal Note:** A fiscal note is attached.

### Additional Backup Material

(click to open)

- [Authorization History](#)
- [M/WBE Summary](#)
- [Map](#)
- [Fiscal Note](#)

**For More Information:** Steve R. Nelson 974-7145; Tony Davee 974-1923; Susan Garnett, 974-7064; Sarah Terry 974-7141

**MBE/WBE:** This contract will be awarded in compliance with Chapter 2-9 of the City Code (Minority-Owned and Women-Owned Business Enterprise Procurement Program) with 7.36% MBE and 6.99% WBE subcontractor participation to date including this change order.

**Boards and Commission Action:** To be reviewed by the Solid Waste Advisory Commission on January 12, 2011.

**Prior Council Action:** August 27, 2009 – Council approved original construction contract with Ranger Excavating, L.P. June 24, 2010 – Council approved Change Order #4 to the original construction contract.

This project will achieve final closure of the City of Austin's FM 812 Municipal Solid Waste (MSW) Landfill. The project includes placement of final cap and cover on four landfill waste cells and associated drainage improvements. The project also includes repair and improvements to an existing gabion erosion control system on Onion Creek along the northern boundary of FM 812 Landfill. The gabions were initially installed in 1995 and are beginning to fail.

Unforeseen conditions have impacted both portions of the project, requiring redesign and substantial changes that were addressed in previous change orders. The contractor made claims during construction of the landfill final cover system related to the landfill gas system valves and the quantity and quality of clay supplied by the City. The current proposed change order will complete settlement of these contractor claims, which were determined through alternative dispute resolution. The project is complete and no additional change orders are anticipated.

This project is located within zip code 78719.

## AUTHORIZATION HISTORY

<u>AMOUNT</u>	<u>DATE -- DESCRIPTION</u>
\$5,404,270.00	8/27/09 (Council) -- Original construction contract
\$ 270,213.50	8/27/09 (Council) -- 5% Contingency
\$ 53,000.00	8/27/09 (Administrative Authority) -- Change orders #1 through #3 are within the limits of Administrative Authority and Contingency
\$ 470,000.00	6/24/10 (Council) -- Change Order # 4 -- Change orders #5 and #6 were within the limits estimated for Change Order #4.
\$ 93,093.87	Proposed (Council) -- Change Order # 7
<hr/>	
\$6,290,577.37	<i>Total Contract Authorization</i>

## CONTRACT HISTORY

<u>AMOUNT</u>	<u>DATE -- DESCRIPTION (CO% / CUMULATIVE CO%)</u>
\$5,404,270.00	8/27/09 -- Original construction contract
\$ -134,099.20	12/16/09 -- CO #1 -- Excavation and fill quantity changes in landfill cells due to updated land survey completed prior to construction (-2.48% /-2.48%)
\$ 66,542.00	2/2/10 -- CO #2 -- Additional excavation and fill to prevent waste contact with clay liner (1.23% /-1.25%)
\$ 195,026.30	4/27/10 -- CO #3 -- Additional excavation and fill to fix thin spots in clay liner (3.61% /2.36%)
\$ 523,888.64	6/30/10 -- CO #4 -- Additional excavation and fill to fix thin spots in clay liner and additional gabion structures (9.69% /12.05%)
\$ 115,170.90	8/26/10 -- CO #5 -- Additional excavation and fill to fix thin spots in clay liner (2.13% /14.18%)
\$ 5,147.73	11/8/10 -- CO #6 -- Install passive landfill gas vents, extend culverts, delete portion of roadway, and additional riprap on gabions (0.10% /14.28%)
\$ 114,631.00	Proposed -- CO #7 -- Alternative dispute resolution settlement of contractor claims (2.12% /16.40%)
<hr/>	
\$6,290,577.37	<i>Total Contract Expenditures</i>
16.40 %	<i>Cumulative Change Orders</i>

**M/WBE Summary**

Participation goals stated in the original approved compliance plan were 7.51% MBE and 7.25% WBE.  
Participation for this change order:

NON M/WBE TOTAL – PRIME	\$86,800.00	75.72%
Ranger Excavating, L.P. Austin, TX	\$86,800.00	75.72%
NON M/WBE TOTAL – SUBCONTRACTOR	\$27,831.00	24.28%
SCS Field Services, Austin, TX (landfill gas system modifications)	\$27,831.00	24.28%

**Overall participation for the entire project, including this change order:**

**PRIME:**

50.26 % Non M/WBE

**SUBCONTRACTORS:**

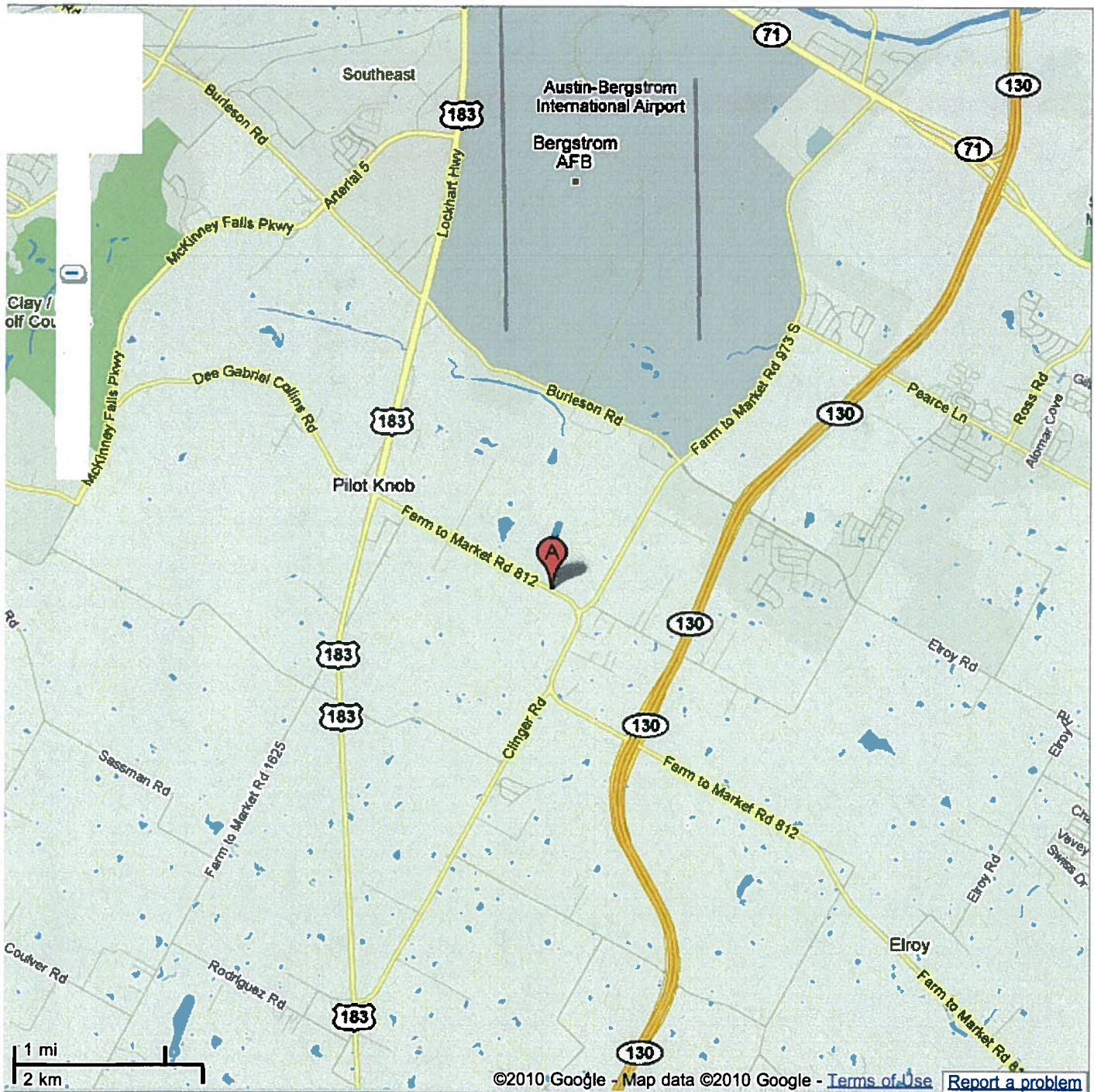
1.62% MB; 5.58% MH; 0.16% NA; 6.99% WBE; and 35.39% Non M/WBE

**TOTAL:**

7.36% MBE; 6.99% WBE; and 85.65% Non M/WBE

Notes

City of Austin Landfill  
10108 FM 812, Austin, TX



A. City of Austin **Landfill**  
10108 FM 812, Austin, TX - (512) 243-1200

**CIP BUDGET  
FISCAL NOTE**

**DATE OF COUNCIL CONSIDERATION:**  
**WHERE ON AGENDA:**  
**DEPARTMENT:**

1/13/2011  
Ordinance  
Solid Waste Services Department

Authorize execution of change order #7 to the construction contract with RANGER EXCAVATING, L.P., Austin, TX for FM 812 Landfill Final Closure and Erosion Control Improvements project in the amount of \$93,093.87, for a total contract amount not to exceed \$6,290,577.37.

**FINANCIAL INFORMATION:**

Project Name: Landfill Capital Requirements  
Project Authorization: Approved CIP Budget  
Funding Source:


Fund/Dept/Unit	4800-1507-0707
Total Current Appropriation	\$12,075,000.00
Unobligated Balance	\$1,775,198.79
Amount of this Action	<u>(\$93,093.87)</u>
Remaining Balance	<u><u>\$1,682,104.92</u></u>

Financial Approval: Sue Cooper

Date: 1/4/2010



**TO:** Mayor and Council Members

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

**CC:** Marc A. Ott, City Manager  
Robert D. Goode, Assistant City Manager

**DATE:** January 7, 2010

**SUBJECT: Item 32: Final Payment to Greenstar for Recycling Processing Services**

This memorandum is provided to clarify to Council the request for authorization of the final payment to Mid-America Recycling, L.L.C. dba Greenstar for recycling processing services of single-stream recycling materials for services rendered in July, August and September 2010.

**Action Requested**

Solid Waste Services is requesting Council approval in an amount not to exceed \$193,945.83 for final payment and closure of the recycling processing agreement with Greenstar. Funding is included in the Fiscal Year 2010-2011 Operating Budget of the Solid Waste Services Department.

**Background**

Greenstar contract: As you recall, the recycling processing contract with Greenstar was approved by Council on June 5, 2008, with an effective start date of October 1, 2008. This recycling processing contract was a 2-year agreement with two, six month, extension options. Terms of the contract included a stipulation that all transportation costs and processing fees due to Greenstar were to be deducted from the gross revenue of the sale of recyclable materials. Without utilizing the re-negotiated extension options (which included a lower pricing structure), per Council direction, the contract expired on September 30, 2010.

The worldwide economic downturn caused a severe negative effect on recycling markets. On December 17, 2009 Council authorized the department to pay an estimated amount of \$2,640,319 over the remaining term of the agreement. However, this expenditure authority approval was understated by \$193,945.83 due primarily to higher than anticipated diesel fuel prices (Greenstar's transportation costs must be reimbursed as a part of the contract). The request for payment authorization for this final close-out amount will not affect the Council-approved annual department appropriation for Solid Waste Services. This Council item seeks the authority to pay this additional unanticipated amount to Greenstar and close out the contract.

The final payment for services rendered in July, August and September 2010 includes the following:

Total Processing Costs	- \$1,169,766.32
Total Transportation Costs	- \$ 274,678.82
Total Market Revenue Share	<u>+\$1,211,305.81</u>
Net Due to Greenstar (Jul-Sept)	- \$ 233,139.33
Remaining Encumbrance	<u>+\$ 39,193.50</u>
Requested Closeout Authorization	-\$ 193,945.83

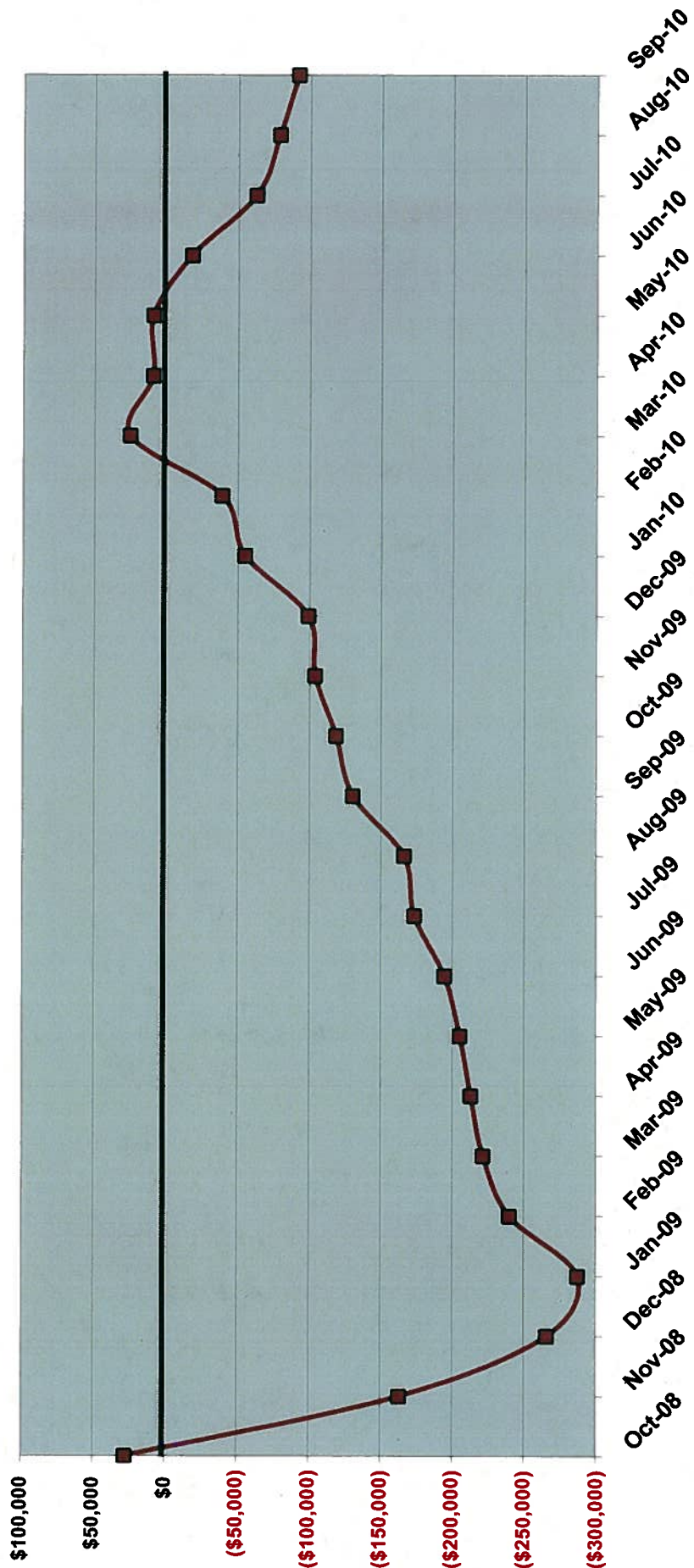
Interim TDS Contract: On August 5, 2010, Council approved a contract award to Texas Disposal Services (TDS) to process the single-stream recycling materials for the contract period of October 1, 2010 through September 30, 2011. Due to the continuing depressed recycling markets, the City provided payment to TDS for October 2010 recycling processing services. Including the City's transportation costs, recycling payments included about \$92,000 for October. Improving markets reduced these costs in November and December 2010. Looking forward, recycling market experts predict a mixed/stagnant market through April 2011, with improving market values from May through December 2011.

### **Next Steps**

Per Council direction, negotiations for a twenty-year recycling processing agreement continue between the City and two potential service providers; TDS and Balcones Recycling. Through a series of negotiating sessions, we are nearing agreement on the terms of the Master Agreement, which contains the basic legal framework for the long-term agreement. We are also continuing our discussions regarding the various service schedules that determine pricing, living wage provisions, and service expectations.

We expect a negotiated agreement by the end of January 2011, with a presentation to Council on February 10<sup>th</sup>. For further information on the Greenstar payments as well as the status of long-term processing agreement negotiations, please contact me at 974-1926.

**Single-Stream Recycling  
Actual Net Gain / Loss  
October 2008 through September 2010**







## MEMORANDUM

**TO:** Mayor and Council Members

**CC:** Marc A. Ott, City Manager  
Robert D. Goode, Assistant City Manager

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

**DATE:** January 12, 2011

**SUBJECT:** **Plastic Bag Cost Findings and Clarifications**

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The purpose of this memo is to provide staff's response to City Council Resolution No. 20100624-079 which directed the City Manager to provide the cost to taxpayers for processing plastic bags.

### Summary

Based on staff's research, including information gathered from a 2009 U.S. International Trade Commission's *Polyethylene Retail Carrier Bags from Indonesia, Taiwan, and Vietnam May 2009 Report*, Americans consume 102,105,637,000 plastic bags per year or 335 bags per person per year. Based on those projections, Austin residents consume approximately 263 million bags annually.<sup>1</sup>

According to the data accumulated, Staff estimates that the current cost to manage plastic bags in Austin is approximately \$850,000 per year. However, this cost is *underestimated* since unmitigated environmental impacts cannot be quantified. If the City were to also implement a curbside plastic bag recycling program, the cost to manage plastic bags would increase by \$1.8 million annually, to \$2.7 million annually or \$0.01 per bag. Additionally, businesses are estimated to spend an additional \$0.01 per bag to combat plastic bag litter found on private property.<sup>2</sup> Therefore, the total estimated cost per bag would actually be \$0.02. Again, because unmitigated costs could not be determined, these estimates are *underestimated*.

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<sup>1</sup> Ryan Robinson. *City of Austin Demographics*. City of Austin. April 2010. <<http://www.ci.austin.tx.us/demographics/>>. Calculation based on April 2010 population data for Austin (full purpose and limited purpose which is estimated at 785,850. Total estimated bags used equated to 263,259,750.

<sup>2</sup> P. Wesley Schultz and Steven R. Stein, "Litter in America: 2009 National Litter Research Findings and Recommendations," *Keep America Beautiful*. <<http://www.kab.org/site/PageServer?pagename=LitterResearch2009>>

**Detailed Analysis**

For the purpose of this analysis, staff focused on plastic bags issued at the conclusion of a retail sale, also known as t-shirt bags or grocery bags. Staff identified four costs associated with processing plastic bags in Austin:

1. Costs to the City of Austin Solid Waste Services (SWS) Department to provide a curbside collection and processing option for residential customers;
2. Costs to the community at large to address plastic bags that enter the environment and our recycling and landfill systems;
3. Costs to the retail sector to provide plastic bag reduction and recycling programs; and
4. Unmitigated environmental impact.

The four costs are quantified in the chart below, however, Staff could not quantify the latter two costs.

<b>CITY OF AUSTIN PLASTIC BAG COST ESTIMATES</b>	
<b>Activity</b>	<b>Annual Amount to Manage Plastic Bag Waste</b>
COA Curbside Plastic Bag Recycling Collection Costs <sup>3</sup>	\$1,816,000
Cost to the community at large	\$850,000
▪ <i>Garbage Collection and Disposal</i>	\$540,000
▪ <i>Litter Cleanup and Street Sweeping</i>	\$130,000
▪ <i>Landfill Litter Cleanup</i>	\$4,000
▪ <i>Recycling Contamination, Machinery Costs and Revenue</i>	\$176,000
Retailers costs for collection, transporting and recycling	Cost Unknown
Unmitigated environmental impact	Cost Unknown
<b>Total Cost</b>	<b>\$2,666,000</b>
Per Bag Cost based on 263 million bags used in Austin annually <sup>4</sup>	\$0.01
Additional cost to businesses for private property litter control	\$0.01
<b>Total Estimated Cost Per Bag</b>	<b>\$0.02</b>

<sup>3</sup> See **Table 1** of this memo for a more detailed cost estimate to implement curbside plastic bag recycling.

<sup>4</sup> U.S. International Trade Commission. *Polyethylene Retail Carrier Bags from Indonesia, Taiwan, and Vietnam*. May 2009. <[http://www.usitc.gov/publications/701\\_731/pub4160.pdf](http://www.usitc.gov/publications/701_731/pub4160.pdf)> The study determined that the U.S. consumption quantity in 2008 was 102,105,637,000 bags per year. Based on 2008 U.S. Census data, that would equate to 335 bags per person per year.

## **ASSUMPTIONS**

Staff made two recurring assumptions throughout this study:

1. The volume and quantity of plastic bags in the Austin area could be quantified based on data from the US International Trade Commission's *Polyethylene Retail Carrier Bags from Indonesia, Taiwan, and Vietnam* May 2009 report; and
2. The volume of plastic bags in the Austin's litter stream is approximately 2.2% based on Keep America Beautiful's (KAB) *Litter in America: 2009 National Litter Research Findings and Recommendations* and the volume of plastic bags in Austin's waste stream is 2.1% based on the U.S. Environmental Protection Agency's *Municipal Solid Waste Generation Recycling and Disposal in the United States* November 2009 report.

## **FINDINGS**

### **SWS Curbside Collection Program (\$4,509,000 total; \$1,816,000 annually)**

From May 2008 to August 2008, the City of Austin's Solid Waste Services (SWS) Department implemented the *Recycle the Bag* pilot project to evaluate the feasibility of a curbside plastic bag recycling program. The pilot included 5,000 households, required a separate collection route with manual collection, and cost \$35,000. Based on lessons learned from the pilot, staff determined that implementing a citywide program would require a separate collection route and processing method to avoid contamination of the Single Stream Recycling program and material recovery facility (MRF) processing equipment.

Citywide expansion of the pilot would cost approximately \$4.5 million dollars for the capital investment in vehicles and containers plus operation and education costs to service 180,000 customers. Annually, this cost would equate to \$1.8 million per year which includes hiring 26 full time employees including benefits packages. Per household, the cost would be equivalent to an additional \$0.84 per household per month. Costs are itemized in Table 1.

From a climate protection perspective, implementing the program would require SWS Department to place an additional 20 collection vehicles in service and on the road 5 days a week for a total of 260 days per year. Those vehicles would add to existing traffic patterns and use approximately 26,000 gallons of fuel per year. The carbon footprint impact would be an increase of 5,252 metric tones per year, equivalent to electricity use of 634 homes for one year or 954 passenger vehicle traveling the average 12,000 mile per year.<sup>5</sup>

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<sup>5</sup> Based on calculations performed by Austin Energy Climate Protection Team (September 12, 2010).

For clarification, SWS has not budgeted funds for the implementation of a curbside plastic bag recycling program or adding plastic bags to the Single Stream recycling program.

**Table 1. Cost Estimate for citywide Plastic Bag Recycling Program**

<b>Capital Costs</b>	
Containers	\$720,000
Container Delivery	\$1,260,000
Trucks	\$750,000
Promo/Educational	\$500,000
<b>Total Startup Costs</b>	<b>\$3,230,000</b>
<b>Annual Debt Payment</b>	<b>\$537,600</b>
<b>Operational Costs</b>	
Fuel	\$81,000
Maintenance	\$54,000
Labor Cost	\$784,000
Benefits	\$259,000
Contractual – Other	\$70,000
Commodities – Other	\$30,000
<b>Total Annual Operational Cost</b>	<b>\$1,278,000</b>
<b>Summary</b>	
Annual debt payment to cover startup costs	\$537,600
Annual operating costs	\$1,278,000
<b>Total Annual Cost</b>	<b>\$1,816,000</b>
<b>Cost per household per month</b>	<b>\$0.84</b>
<b>Additional carbon footprint</b>	<b>5,252 metric tons</b>

**Community Costs (\$850,000)**

Staff identified four factors that contributed to the community's cost:

- **Collection of Garbage and Disposal in the City of Austin (\$540,000).** Citizens throw out a multitude of plastic t-shirt bags everyday. They also use plastic bags for other purposes such as lining small trash cans, dog waste bags, and as a method to transport wet items. Once the bag has exceeded its usefulness, it is eventually tossed into the trash. Garbage is collected from 306,808 residences and multi-family units in the Austin area annually. The amount to collect and dispose of waste yearly is approximately \$25,600,00. Assuming plastic bag waste is estimated to be 2.1% of the waste stream, staff calculated the yearly cost to manage plastic bag disposal is approximately \$540,000. This figure does not take into account any cost avoidance borne by citizens to purchase container liners or pet waste baggies in the event that plastic bags were no longer available.

- **Litter Costs by the City of Austin (\$130,000).** Austin is a beautiful place to live and work. One of the reasons this city is so attractive is because the City of Austin channels tremendous resources towards litter collection from right of ways, parks, roadways, and waterways. The City currently spends approximately \$5.9 million to collect and dispose of litter from waterways and roadways yearly.<sup>6</sup> Assuming that 2.2% of the litter stream is composed of plastic bag waste, staff calculated the cost to manage plastic bags in our litter stream is approximately \$130,000.
- **Landfill Litter Costs (\$4,000).** The State of Texas mandates that landfill property owners must continually pick up litter and debris from the grounds and neighboring areas. Staff contact area landfill operators and inquired about their costs to keep their landfill and adjacent areas litter free. On average, area landfills are spending \$177,000 per year for litter cleanup. Assuming plastic bag waste composes 2.2% of litter collected from landfill litter cleanup efforts, staff calculated the cost to the community is approximately \$4,000 annually.
- **Recycling Contamination, Machinery Costs and Revenue (\$176,000).** Processing recyclable materials efficiently and effectively is integral to a sustainable recycling program. Staff contacted material processing facilities in Texas to determine the costs of removing plastic bags from machinery as well as the maintenance costs for those activities. Operators confirmed that most facilities are capturing the bags at the pre-sort station and removing them to be recycled. A number of facilities contacted are installing air vacuum capture equipment to remove the bags quicker and more efficiently. However, there is a cost to remove plastic bags along with a myriad of other items that, if not eliminated at the onset of the process, ultimately becomes entangled in the machinery. The average labor costs for removing plastic bags from the machinery is \$176,000 per year. This estimate does include general daily maintenance of the equipment. However, one factor not considered in this cost estimate is the revenue received by each facility for the sale of the recycled plastic bags. The processors explained that they are finding ways to effectively recycle as many products in the stream as possible.

#### **Cost to the Retailer (Unknown)**

Stores participating in the *City of Austin's Plastic Bag Initiative* were not required to gather or report the financial complexities in collecting, recycling, transporting, bailing and/or selling plastic bags. Additionally, retailers were not

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<sup>6</sup> Includes Fiscal Year 2010 City of Austin monies dedicated to litter management in Solid Waste Services Litter Control and Street Cleaning, Keep Austin Beautiful contract, Watershed Protection, Parks and Recreation Department, and Public Works Department.

required to report any costs associated with advertising the recycling bag collection efforts or promotion of reusable bags. A survey was conducted by staff to determine the processes by which the retailers were collecting, storing, and shipping plastic bags for recycling. Staff found that some retailers are shipping plastic bags to their distribution centers to be commingled with plastic bags gathered from other cities and then ultimately sold to recyclers. Retailers reported these activities to be cost neutral.

### **Unmitigated Environmental Costs (Unknown)**

In its evaluation of litter in America, the Keep America Beautiful study found that since 1969, while metal, glass, and paper litter decreased by over 80% in each case, plastic litter increased by a staggering 165%.<sup>7</sup> The study also found that storm drains were among the most littered areas. This is an especially important concern for the City of Austin because we have numerous creeks that flow into Lake Austin, Lady Bird Lake, and the Colorado River, each of which not only draw tourists to the area, but also help us manage storm waters during major rains.

According to the City's Watershed Protection Department, litter impacts water quality by decreasing oxygen levels as it decays in water, adding pollutants, and destroying aquatic habitat and organisms.<sup>8</sup> Plastic bags pose a heightened threat to our water quality because of their physical attributes. Aquatic animals, like the turtles and ducks in Lady Bird Lake, mistake the floating plastic bags as food. If they ingest the bags, they end up suffocating, choking, or starving to death. Since plastic bags are made of petroleum, they slowly release toxins as they photo-decay, negatively impacting our water quality. Due to their thin, light weight, durable quality, plastic bags float on the water's surface, blocking out sun light, decreasing oxygen levels, and negatively impacting natural food cycles. When Austin experiences storms, rainwater washes plastic bags and other forms of litter into our storm drains -- approximately 400 miles of pipes and channels which convey storm water to the creeks and lakes. When our storm drain systems are overwhelmed or clogged by litter and debris, surrounding properties are impacted by "localized flooding."<sup>9</sup> For the purpose of this study, staff could not quantify the financial impact to water quality, aquatic life, or wildlife habitat. Therefore, the cost of plastic bag management is considerably *underestimated*.

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<sup>7</sup> P. Wesley Schultz and Steven R. Stein, "Litter in America: 2009 National Litter Research Findings and Recommendations," *Keep America Beautiful*. 8 September 2010. <<http://www.kab.org/site/PageServer?pagename=LitterResearch2009>>

<sup>8</sup> Watershed Protection, Clean Creeks, City of Austin, September 26, 2010, <[http://www.cityofaustin.org/watershed/cleancreek\\_main.htm](http://www.cityofaustin.org/watershed/cleancreek_main.htm)>

<sup>9</sup> Watershed Protection, *Localized Flooding*, City of Austin, September 26, 2010, <<http://www.ci.austin.tx.us/watershed/floodlocalized.htm>>

## **SUMMARY**

Based on the data gathered, staff estimates that the Austin community annually spends approximately \$850,000 to manage plastic bags, mainly through disposal. However, this cost is underestimated because it does not consider costs associated with unmitigated environmental impacts.

If the city opted to provide recycling of plastic bags through curbside collection, the cost would equate to \$1.8 million annually. Essentially, that would mean that each time someone in Austin used a plastic t-shirt bag, it would cost the community approximately \$0.01 cent to manage that bag – either via recycling, through litter management, or disposal. Additionally, based on data from Keep America Beautiful's national litter study, businesses spend an added \$0.01 per bag to manage plastic bag litter on private property. Therefore, the cost to the Austin community would actually be closer to \$0.02 per bag consumed.<sup>10</sup> This estimate is a low end estimate since it does not include (1) the cost to retailers for recycling programs or (2) the cost to wildlife habitat and their animal inhabitants.

Given the cost estimates based on the pilot collection program, SWS has not budgeted for the implementation of curbside recycling of plastic bags and is exploring other options that are available and can be considered.

## **NEXT STEPS**

Staff is currently researching how other cities are handling plastic bags, including plastic bag reduction campaigns, distribution phase-out programs, and product bans. A second report summarizing Staff's findings is expected in Summer 2011.

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<sup>10</sup> P. Wesley Schultz and Steven R. Stein, "Litter in America: 2009 National Litter Research Findings and Recommendations," *Keep America Beautiful*. <<http://www.kab.org/site/PageServer?pagename=LitterResearch2009>>



**To:** Solid Waste Advisory Commission  
**From:** Bob Gedert, Director, Solid Waste Services Department  
**Date:** January 12, 2011  
**Subject:** Director's Report

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### **Performance Measures**

See attachments for detailed Performance Measures and Financial Reports.

### **Master Plan Update**

We are on the final home stretch of the development and approval of the Zero Waste Master Plan. The HDR Team is working on the final draft which is scheduled for release to the public by February 28<sup>th</sup>. The next presentation from HDR for public input will on **March 8<sup>th</sup> at 5:30 at the MACC**. The SWAC will receive a full HDR presentation of the Draft Plan on **March 9<sup>th</sup> at 6:30 pm**. SWAC will have a second briefing from SWS on the Master Plan at the April SWAC meeting. The Master Plan development process is on schedule for a City Council presentation on **April 21, 2011**.

### **Renaming Process**

Solid Waste Services is experiencing many changes. As the Director, I am looking at how our Department is perceived by the public. Historically, our services have been called trash collection, trash disposal, sanitation department, or garbage collection – terms that focused on disposing the materials we collected or sending them to the landfill. Over time, we found better uses for some of the materials we collected. We started providing recycling services and composting for yard trimmings. We also expanded our services to include street sweeping, litter abatement, dead animal collection, and brush and bulk item collection.

We recently began pursuing the Zero Waste Goal. Our Department has changed from “just” a solid waste collection program to a series of comprehensive services for our residents. We need to choose a name that really represents what we do and where we are going. Our mission has changed, and we need to present a different message to the public. Our new Department name can present a new image.

As the SWS Department has plotted a course and process toward changing its name and logo, there have been many focus group discussions throughout December and January. The final short list of three names will be presented to the public on January 24<sup>th</sup> for an online vote. The public comment period will end February 4<sup>th</sup>. The final outcome will be disclosed to the public on April 21<sup>st</sup>, within the presentation to Council of the Zero Waste Master Plan.

### **Recycling Processing Negotiations (long term agreement)**

Negotiations continue, with the expectation of presenting contract recommendation to SWAC on February 9<sup>th</sup> and to City Council on February 10<sup>th</sup>, 2011.

### **Dare to Go Zero – Social Media Education Campaign**

*Dare to Go Zero* is a marketing campaign designed to address the reported decrease in recycling and increase in waste. The program has two goals:



1. Increase awareness about ways to reduce the amounts of waste that residents put in their garbage carts
2. Reduce the amount of incorrect materials that are placed in the recycling stream

To achieve these goals, SWS will hold a five-week, reality show style challenge for four Austin families tasked with reducing their waste. The challenge will be filmed and produced by Channel 6. Throughout the shows, content will promote and support City-wide programs, including programs from Austin Energy, Austin Water Utility, Solid Waste Services and Watershed Protection.

SWS received a total of 51 applications for participation in *Dare to Go Zero*. Staff is in the process of screening the applications and making the final selection of four families to participate. The families will be announced by January 17<sup>th</sup> and filming will begin towards the end of January.

### **Universal Recycling Ordinance Update**

#### **Phase 1 Rules Process**

- First meeting scheduled for 2/23 at 2:30p
- Objective will be to identify all issues and develop a schedule to address concerns
- Goal will be to complete discussions and develop rules within 6 meetings and not later than August 2011.

#### **Phase 1 LDC Amendments status**

SWS Staff will be meeting with PDR staff to discuss initiating LDC recommended amendments. An update will follow.

#### **Phase 2 Negotiations**

- SWAC Subcommittee includes a new commissioner. Therefore, Staff is drafting summary of previous work to bring commissioners and stakeholders up to speed quickly.
- Restaurant owners are scheduling a tour of peer restaurants that currently recycle and/or compost
- Staff is attempting to identify subcommittee availability to begin meetings in February with the goal of completing discussions and negotiations within 6 meetings and not later than August 2011

Stakeholder meetings will resume soon and continue through the summer of 2011, with a final recommendation and presentation to SWAC in October 2011.

### **Best Managed City**

City Manager Marc Ott has challenged each City department to think about how they can be the best in their respective fields. In the process of pursuing the concept of "Best Managed City", our departmental strategic planning has been re-focused toward core services to our customers, aggressive waste diversion in pursuit of Zero Waste, and regional partnerships to build green jobs in our local economy.

#### **Solid Waste Services – Core Services**

- Customer Service – to provide efficient and reliable service for all customers.
- Financial Service – to insure the best value of services are provided for the lowest cost.
- Employee Service – to offer a high quality work environment for all employees.

#### **Zero Waste – Direct Services (within our "circle of control")**

- Single- Family Services – to increase diversion rates through public education, adding new recyclables to the single-stream collection program, and service changes.
- Multi-Family Services – to increase diversion through the expansion of services to apartment dwellers.

- Small Businesses – to increase diversion through technical assistance and service to the small business community.
- Household Hazardous Wastes – to increase service convenience and waste avoidance within our customer base.
- Landfill Closure and Reuse – to create an environmentally responsible reuse of the closed landfill with respect for protection from future liability.
- Remediation Fund – to address the current liabilities in environmentally sensitive areas of the City in a timely and fiscally responsive manner.
- Litter Abatement – to address litter collection more aggressively and to engage the community on litter avoidance behavior practices.
- Street Sweeping – to provide more frequent and thorough sweeping through scheduling efficiencies.
- Storm Cleanup – to provide a quick and responsive clean-up of storm debris through resource realignment and preparedness.
- Tire Management – to provide innovative approaches in tire management, including the use of rubber shreds in asphalt road surfaces.
- Glass Reuse – to provide innovative local reuse of mixed glass shreds, including use in public works projects.
- Public Education and School Education – to target marketing to community-based needs, and redesign the school education program with new age appropriate recycling presentations.
- Eco-Centers – to develop neighborhood-based Drop & Swap Collection Centers in four quadrants of the City to encourage reuse and collect batteries, CFL lamps, paint and motor oil.

**Zero Waste – Community-based Investment (within our “circle of influence”)**

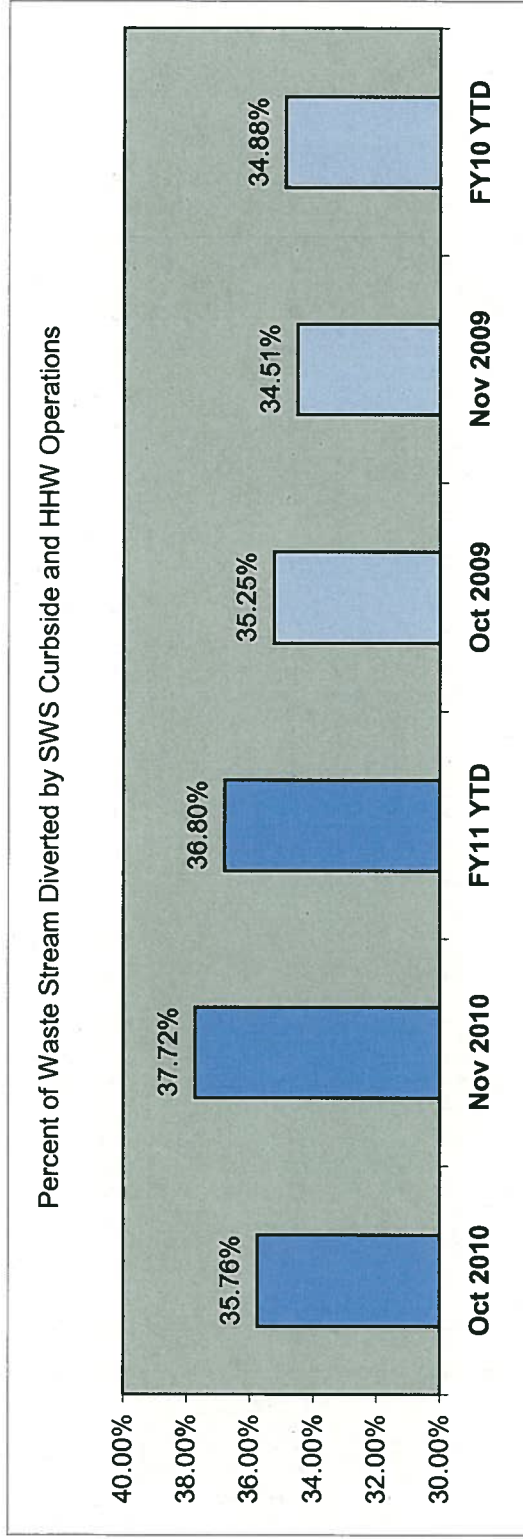
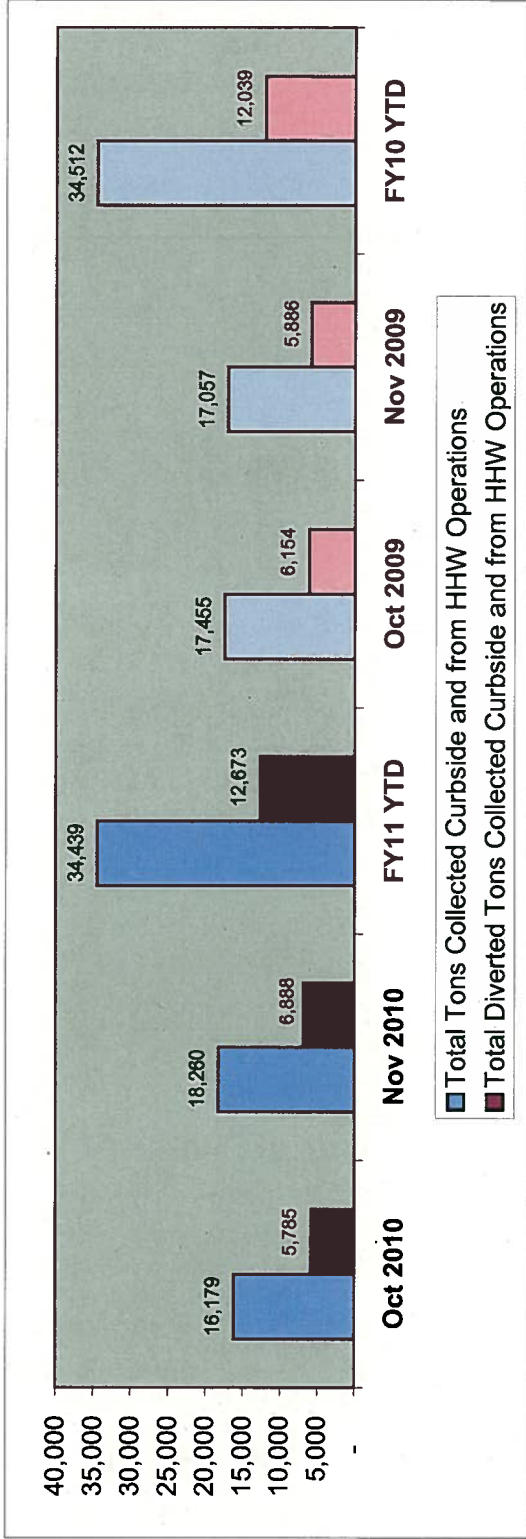
- Strategic Initiatives – to encourage community-based zero waste planning.
- Commercial and Industrial Waste Flow – to provide technical assistance to businesses.
- Private Hauler / Recycling Partnerships – to provide technical training to service providers.
- EPR and Product Redesign – to encourage innovation in product design.
- Inter-governmental Regionalization – to participate in Inter-local Agreements within the region.

# Solid Waste Services Curbside Collection and HHW Operations

SWAC Report - January 12, 2011

	FY 2008	FY 2009	FY 2010	Oct 2010	Nov 2010	FY11 YTD	Oct 2009	Nov 2009	FY10 YTD
<b>Tons Disposed</b>									
Tons of curbside Garbage	143,950	128,519	130,851	9,728	10,786	20,514	10,618	10,611	21,229
Tons of Curbside Bulk Disposed	7,589	8,053	7,516	637	552	1,189	647	528	1,175
HHW Operations Tons Disposed	402	341	390	29	34	63	36.94	32.22	69
<b>Total Disposed Tons Collected Curbside and from HHW Operations</b>	<b>151,941</b>	<b>136,913</b>	<b>138,757</b>	<b>10,394</b>	<b>11,372</b>	<b>21,766</b>	<b>11,302</b>	<b>11,171</b>	<b>22,473</b>
<b>Tons Diverted</b>									
Tons of curbside recycling	34,691	49,811	52,479	4,077	4,413	8,490	4,421	4,185	8,606
HHW Operations Tons recycled/reused	118	114	132	14	12	26	9.55	7.56	17
Tons of Curbside Yard Trimmings	24,027	19,497	22,456	868	1,775	2,643	1,064	1,126	2,190
Tons of Curbside Bulk Recycled	203	187	194	21	18	39	25	13	38
Tons of Curbside Brush Collected	7,380	7,683	7,350	805	670	1,475	634	554	1,188
<b>Total Diverted Tons Collected Curbside and from HHW Operations</b>	<b>66,419</b>	<b>77,292</b>	<b>82,611</b>	<b>5,785</b>	<b>6,888</b>	<b>12,673</b>	<b>6,154</b>	<b>5,886</b>	<b>12,039</b>
<b>Total Tons Collected Curbside and from HHW Operations</b>	<b>218,360</b>	<b>214,205</b>	<b>221,368</b>	<b>16,179</b>	<b>18,260</b>	<b>34,439</b>	<b>17,455</b>	<b>17,057</b>	<b>34,512</b>
<b>Percent of Waste Stream Diverted by SWS Curbside and HHW Operations</b>	<b>30.42%</b>	<b>36.08%</b>	<b>37.32%</b>	<b>35.76%</b>	<b>37.72%</b>	<b>36.80%</b>	<b>35.25%</b>	<b>34.51%</b>	<b>34.88%</b>
<b>Pounds of Garbage collected per customer per pickup</b>	<b>32.14</b>	<b>27.90</b>	<b>27.99</b>	<b>24.83</b>	<b>27.51</b>	<b>n/a</b>	<b>27.45</b>	<b>27.44</b>	<b>n/a</b>
<b>Pounds of Recycled materials collected per customer per pickup (every other week)</b>	<b>15.56</b>	<b>21.61</b>	<b>22.61</b>	<b>20.96</b>	<b>22.67</b>	<b>n/a</b>	<b>23.01</b>	<b>21.79</b>	<b>n/a</b>
<b>Pounds of Yard Trimmings collected per customer per week</b>	<b>5.39</b>	<b>4.23</b>	<b>4.84</b>	<b>2.23</b>	<b>4.56</b>	<b>n/a</b>	<b>2.77</b>	<b>2.93</b>	<b>n/a</b>

# Solid Waste Services Curbside Collection and HHW Operations



Solid Waste Services Fund  
Fund Summary  
Month Ended November 30, 2010

	Approved Budget	Amended Budget	Nov-10 w/ Encumb	Year to Date w/Encumb	Year End Estimate
BEGINNING BALANCE	15,844,235	15,844,235		20,761,424	15,844,235
REVENUE					
Residential	43,408,293	43,408,293	3,423,494	7,135,530	43,408,293
Extra Stickers and Carts	1,590,750	1,590,750	54,250	116,313	1,590,750
Commercial	2,553,098	2,553,098	203,207	412,583	2,553,098
Anti-Litter	22,289,929	22,289,929	1,806,838	3,774,959	22,289,929
MRF Processing Revenue	29,013	29,013	2,994	5,638	29,013
Single-Stream Revenue	5,161,194	5,161,194	33,066	10,181	5,161,194
New Services Fees	646,290	646,290	37,300	88,862	646,290
Other	724,653	724,653	88,475	174,629	724,653
Auction Sales	35,000	35,000	0	0	35,000
Travis County	84,000	84,000	0	0	84,000
TOTAL REVENUE	76,522,220	76,522,220	5,649,624	11,718,694	76,522,220
TRANSFERS IN					
Transfer from General Fund	0	0	0	0	0
TOTAL TRANSFERS IN	0	0	0	0	0
TOTAL AVAILABLE	76,522,220	76,522,220	5,649,624	11,718,694	76,522,220
EXPENSES					
Landfill	0	0	43,997	148,859	0
Litter Abatement	9,994,308	9,994,308	645,350	1,430,303	9,994,308
Operations Support	4,305,796	4,305,796	211,399	436,292	4,305,796
Pay As You Throw (PAYT)	22,255,737	22,255,737	1,586,130	3,131,575	22,255,737
Support Services	6,727,712	6,727,712	300,013	768,797	6,727,712
Waste Diversion	9,110,347	9,110,347	195,323	359,109	9,110,347
TOTAL EXPENSES	52,393,900	52,393,900	2,982,213	6,274,935	52,393,900
TRANSFERS OUT					
Sustainability Fund	760,362	760,362	0	0	760,362
GO Debt Service	9,526,194	9,526,194	0	2,263,875	9,526,194
Capital Improvement Projects Fund	380,816	380,816	0	0	380,816
Comm and Tech Mgmt. Fund	1,020,486	1,020,486	0	0	1,020,486
Trunked Radio	115,160	115,160	0	0	115,160
CTECC Support	7,690	7,690	0	0	7,690
Environmental Remediation	241,500	241,500	0	0	241,500
Code Compliance Fund	8,706,726	8,706,726	0	0	8,706,726
TOTAL TRANSFERS OUT	20,758,934	20,758,934	0	2,263,875	20,758,934
OTHER REQUIREMENTS					
Workers' Compensation	385,110	385,110	0	0	385,110
Liability Reserve Fund	205,000	205,000	0	0	205,000
Insurance - Fire/EC	21,273	21,273	0	16,108	21,273
Administrative Support-City	2,290,490	2,290,490	0	572,623	2,290,490
Accrued Payroll	106,000	106,000	0	0	106,000
27th Pay Period Expense	837,085	837,085	0	0	837,085
27th Pay Period Funding	-837,085	-837,085	0	0	-837,085
Compensation Program	25,870	25,870	764	764	25,870
Additional Retirement Contr.	951,410	951,410	79,567	159,134	951,410
CIS Billing Support	901,494	901,494	75,125	150,249	901,494
311 System Support	3,426,433	3,426,433	0	0	3,426,433
Bad Debt Expense	500,000	500,000	59,636	124,861	500,000
TOTAL OTHER REQUIREMENTS	8,813,080	8,813,080	215,092	1,023,739	8,813,080
TOTAL REQUIREMENTS	81,965,914	81,965,914	3,197,304	9,562,548	81,965,914
EXCESS (DEFICIENCY) OF TOTAL AVAILABLE FUNDS OVER REQUIREMENTS	-5,443,694	-5,443,694	2,452,319	2,156,146	-5,443,694
ENDING BALANCE	10,400,541	10,400,541		22,917,570	10,400,541