

Solid Waste Management Department



# FY 2014 Proposed Budget Presentation

Presented by David W. McCary CPM, Director

August 27, 2013

- Department Overview
- Recycling & Resource Recovery Plan
- FY 2013 Accomplishments
- Performance Measures
- FY 2014 Proposed Budget



# Highlights

- FY 2014 Proposed Budget: \$95 million
  - 6.1% increase from FY 2013
- Current residential recycling rate: 31%
- Two bulky waste drop-off centers now open; two centers proposed in FY 2014
- Expand Organics Recycling Subscription Program to 100,000 homes in FY 2014
- \$0.50 monthly fee increase included in FY 2014 Proposed Budget



# Department Overview

- Operating & Maintenance Fund
  - Enterprise Fund
  - Fee-based revenues
    - Monthly customer fee for collection and environmental services
    - 79% of annual revenue from the Solid Waste Fee
    - Other revenues include:
      - Environmental fee
      - Sale of recyclable commodities
      - Waste hauler vehicle permit fees
      - Brush recycling fees

# Department Overview: Major Programs



Weekly Curbside Recycling  
& Garbage Collection



Semi-Annual  
Curbside Brush Collection



Semi-Annual  
Curbside Bulky Collection



Weekly Curbside Organic  
Subscription Collection



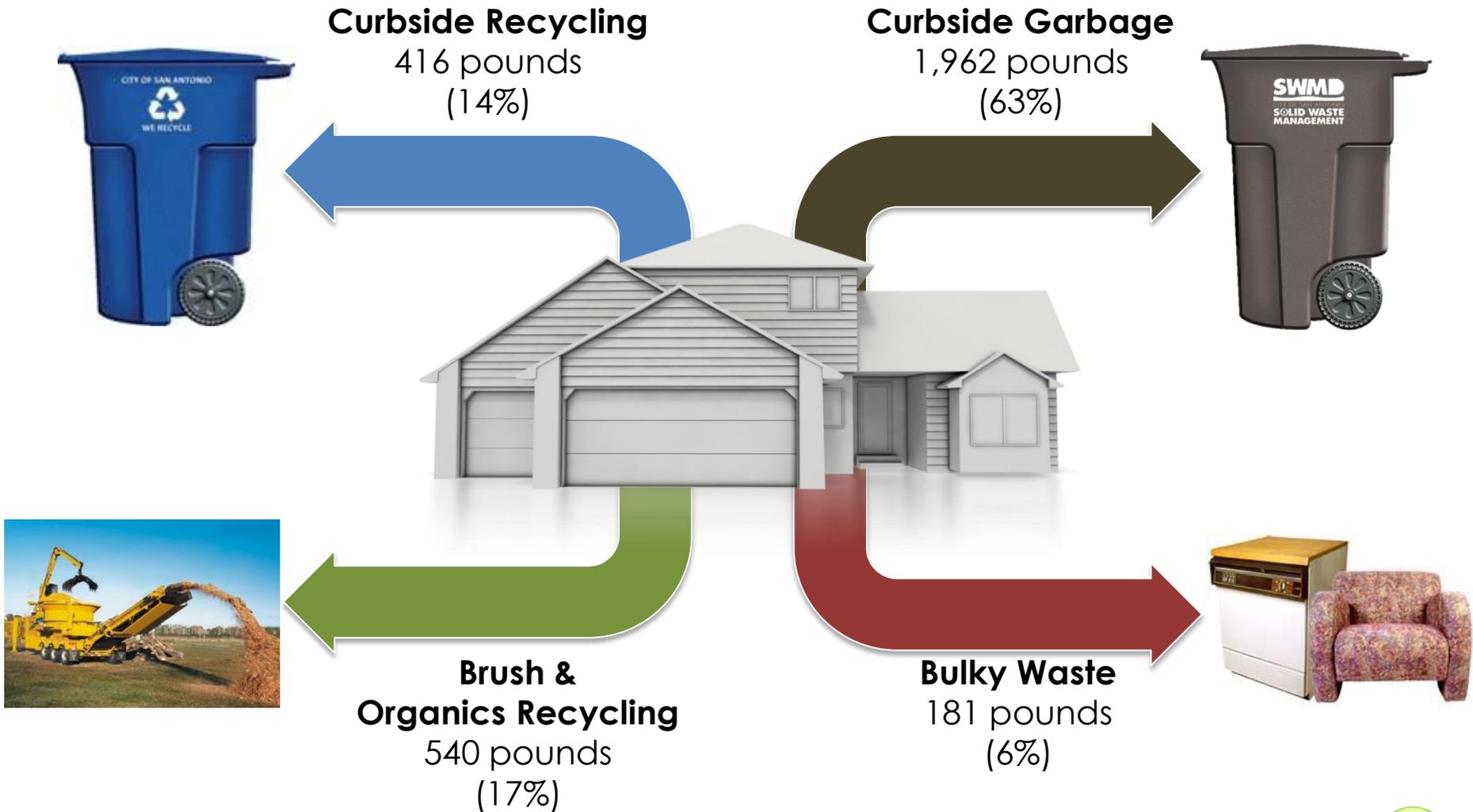
Brush Recycling  
Drop-Off Centers



Bulky Waste Drop-Off  
Centers

*Other Services include household hazardous waste collection, closed landfill maintenance, dead animal collection, Dial-A-Trailer Program, and residential leaf collection.*

# Current Annual Household Waste Stream



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# Recycling & Resource Recovery Plan

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# Recycling & Resource Recovery Plan

- Sets policy and strategic priorities for City to achieve long-term recycling goals
- Approved by City Council in June 2010 and amended January 2013
- Plan establishes goals for:

## **Single-family Residential Recycling**



## **Multi-family Residential Recycling**



## **Commercial Recycling**



# 2025 Recycling Goals

	<b>Goal</b>	<b>Current Status</b>
<b>Single-family</b>	<b>Recycle or divert 60% of single-family residential waste by 2025</b>	31% recycling rate in FY 2013, over halfway to 2025 goal
<b>Multi-family</b>	<b>Ensure all single-family and multi-family residents have access to convenient recycling</b>	Ordinance passed in 2010; requires multi-family properties to provide recycling; implemented in Dec. 2012; maintaining 97% compliance rate
<b>Commercial</b>	<b>Improve recycling opportunities for businesses</b>	Researching commercial recycling policy options for City Council

# Multi-Family Recycling

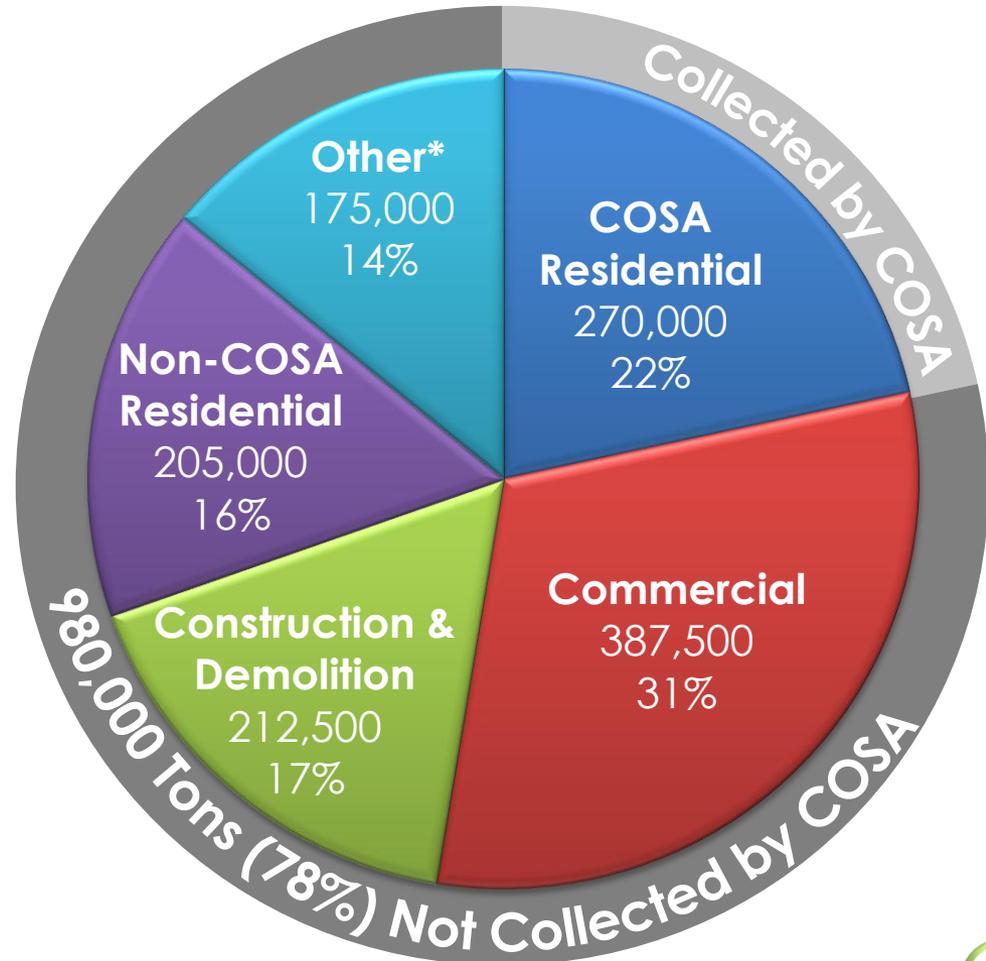
- Multi-family Recycling Ordinance
  - Ensures convenient access to recycling programs for 150,000 San Antonio residents
  - Multi-family complexes required to offer recycling to their residents
  - Current compliance is 97%



# Commercial Recycling

- Goals for Recycling & Resource Recovery Plan includes increasing opportunities for Commercial Recycling
- Increasing Commercial Recycling opportunities could decrease amount of waste sent to landfill
- Commercial Recycling does not contribute to the 60% recycling goal

**Waste to Area Landfills: 1,250,000 Tons/Yr**



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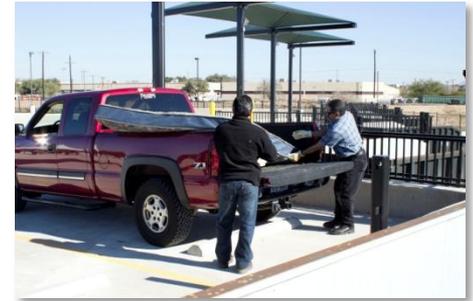


# FY 2013 Accomplishments

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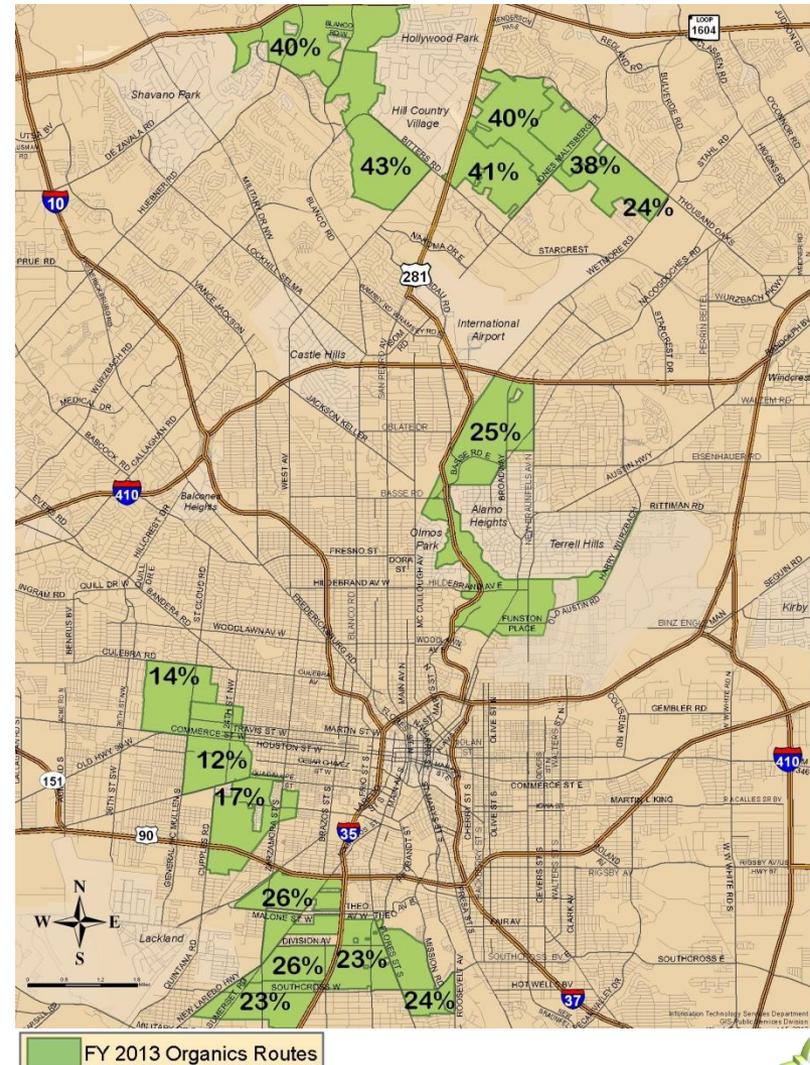
# Bulky Waste Drop-off Centers

- \$3.3 million initiative to provide residents with convenient option to dispose of bulky waste
- Two sites opened in FY 2013
  - Northern location: Bitters Bulky Waste Collection Center, 1800 E. Bitters Rd.
  - Southern location: Frio City Road Bulky Waste Collection Center, 1531 Frio City Rd.
- Over 12,500 customers have disposed of 2,200 tons of bulky waste from January 2013 to July 2013



# Organics Recycling Subscription

- January 2013 Council approved subscription-based organics program
- March – April 2013 Transitioned pilot area to subscription-based model:
  - 27% average subscription rate in pilot area
  - Subscription rate ranged from 12% to 43% by route



# Customer & Community Outreach

- Launched new City “My Waste” App
- Launched “I Recycle” campaign using television commercials, internet radio ads, billboards, and brochures
- Continued outreach to community schools
  - Conducted 450+ presentations at area schools during 2013 school year
  - Provided information to 25,000+ students



**Join the movement!**

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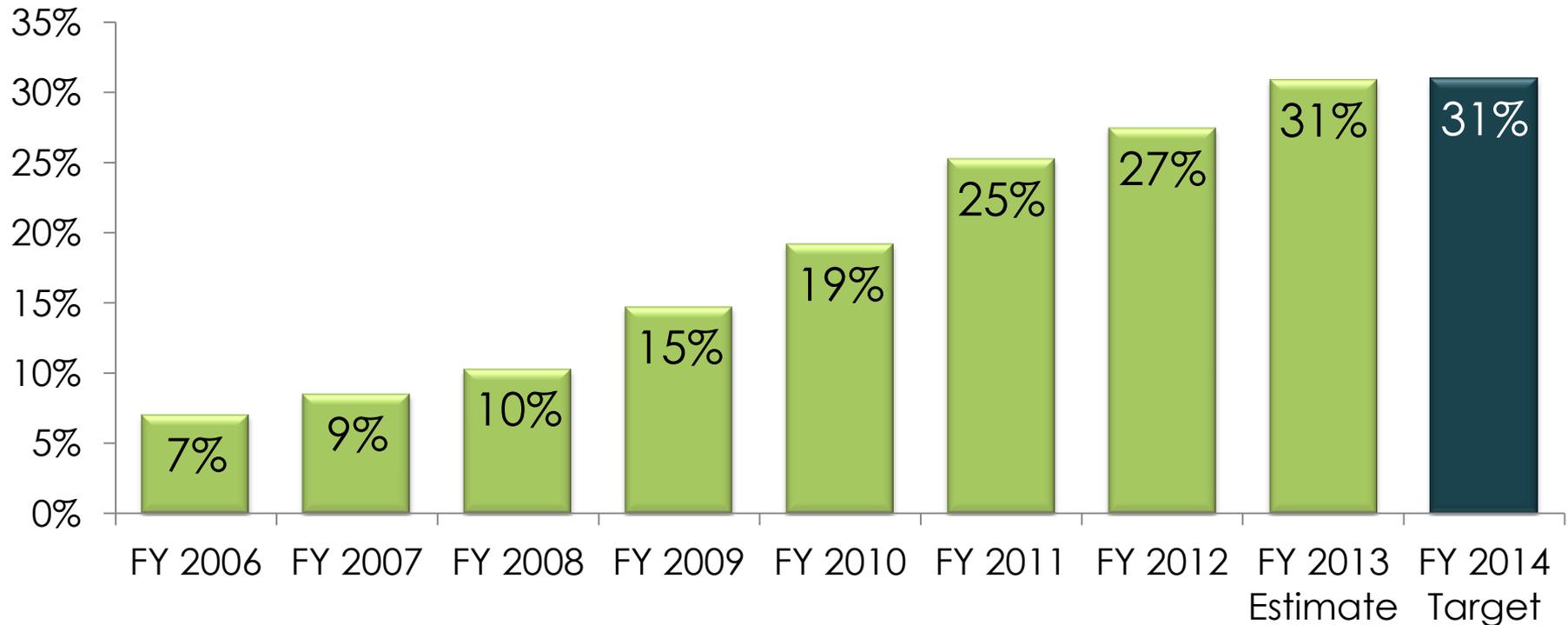
# Performance Measures

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# Single-Family Residential Recycling Rate

- Increased residential recycling rate to 31%
- Maintaining pace to reach 60% recycling goal by 2025

## History of Residential Recycling Rate



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# Budget History (\$ in millions)

FY 2007: Conversion from manual to automated collection trucks

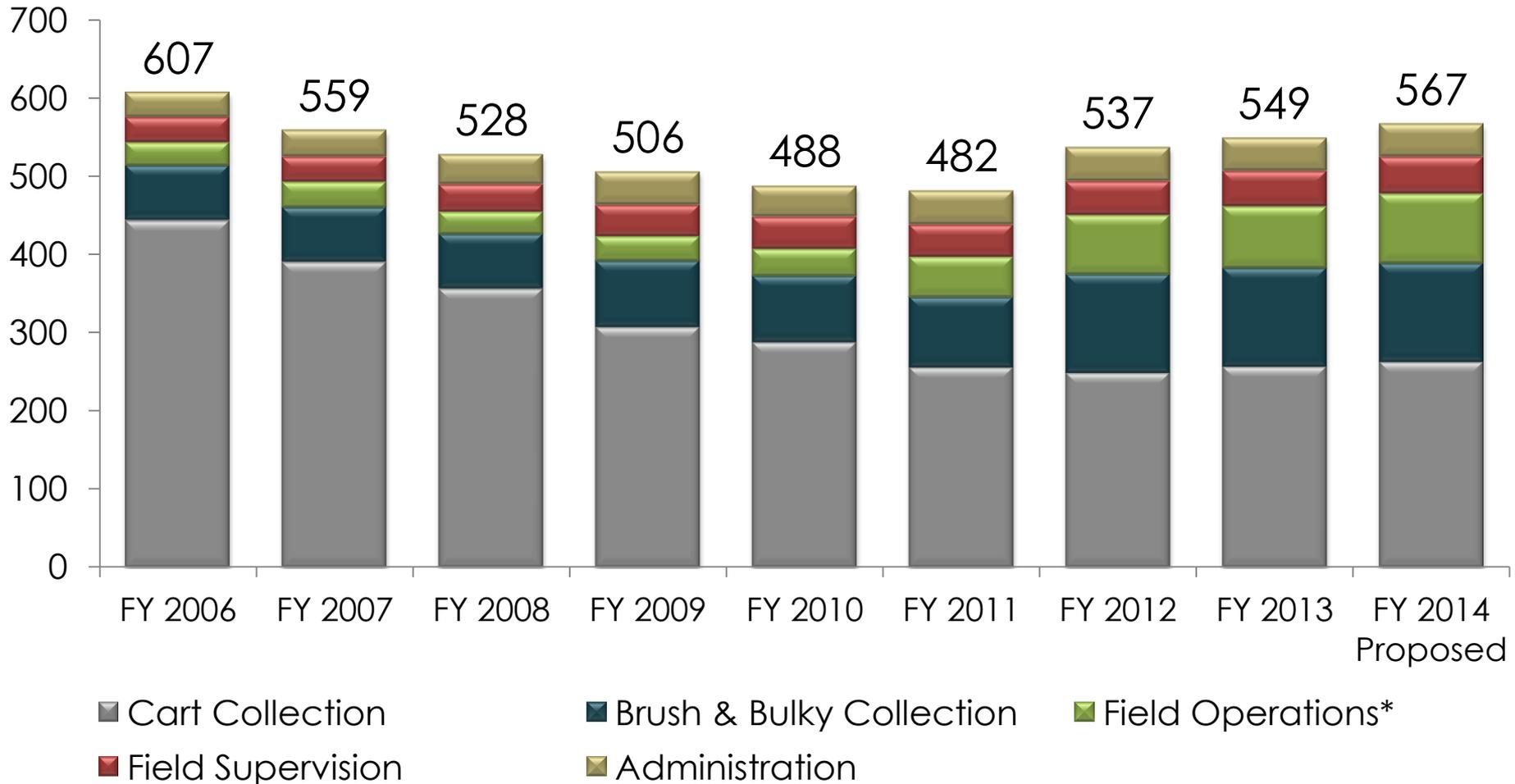
FY 2010: Automated conversion completed and one-time cart purchase reduced

FY 2011: Opened Nelson Road Brush Facility, began Organics Recycling development, increased emphasis on brush and bulky curbside collection



\*Reflects revised Adopted Budget amounts

# Position History

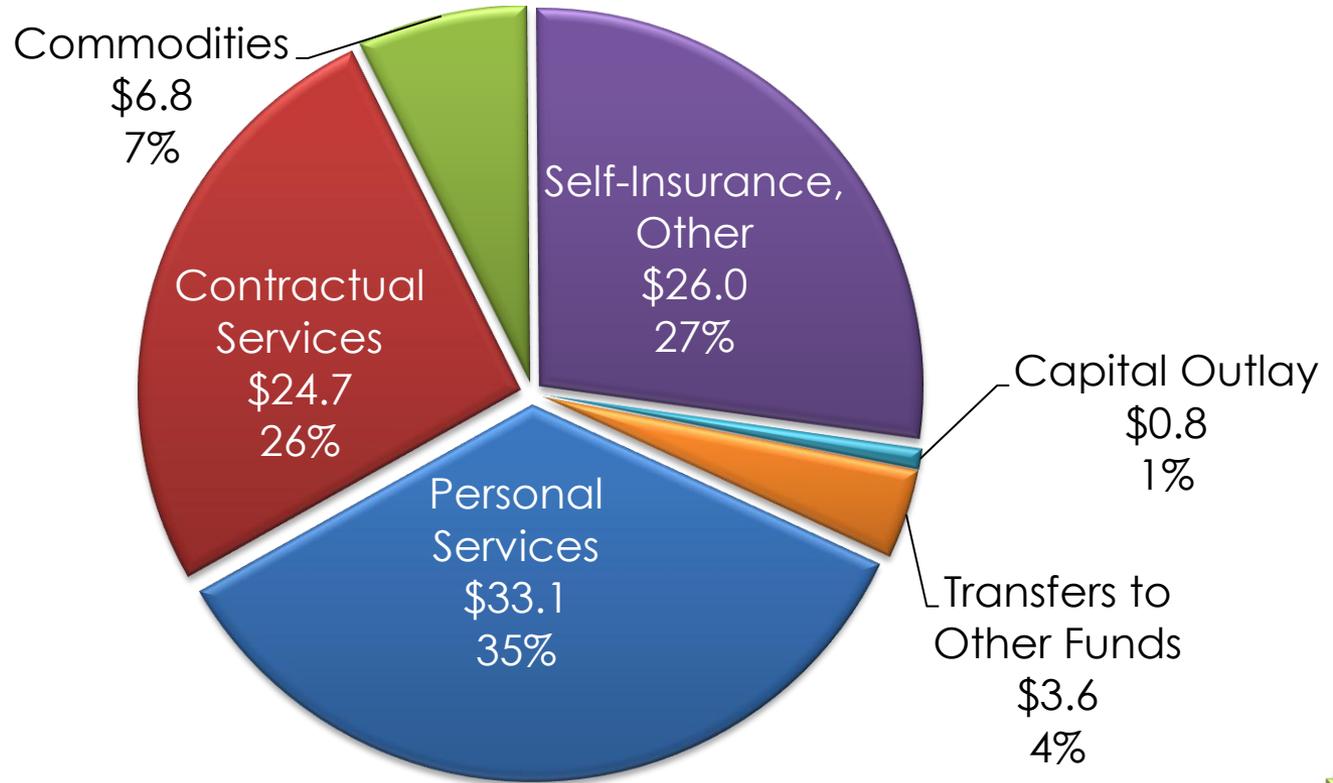


\*Note: Includes brush and bulky recycling drop-off centers, landfill closures, and inspection programs.

# FY 2014 Budget Summary

(\$ in millions)

Solid Waste Management Department	FY 2013 Adopted Budget	FY 2014 Proposed Budget	Change	Change (%)
Total Budget	\$89.5	\$95.0	\$5.5	6.1%
Total Personnel	549	567	18	3.3%



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# FY 2014 Improvements

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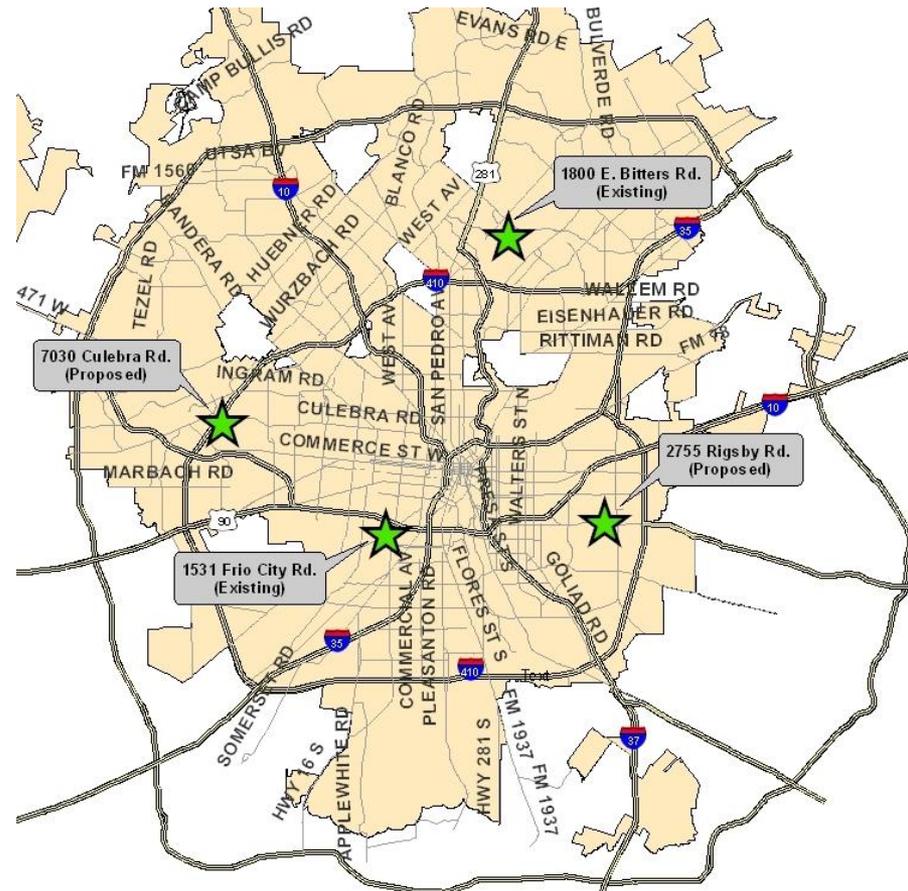
# Bulky Waste Drop-off Centers

- Two additional bulky waste centers proposed for FY 2014 in east and west section of City
- \$877,697 added in FY 2014 for 12 positions and equipment



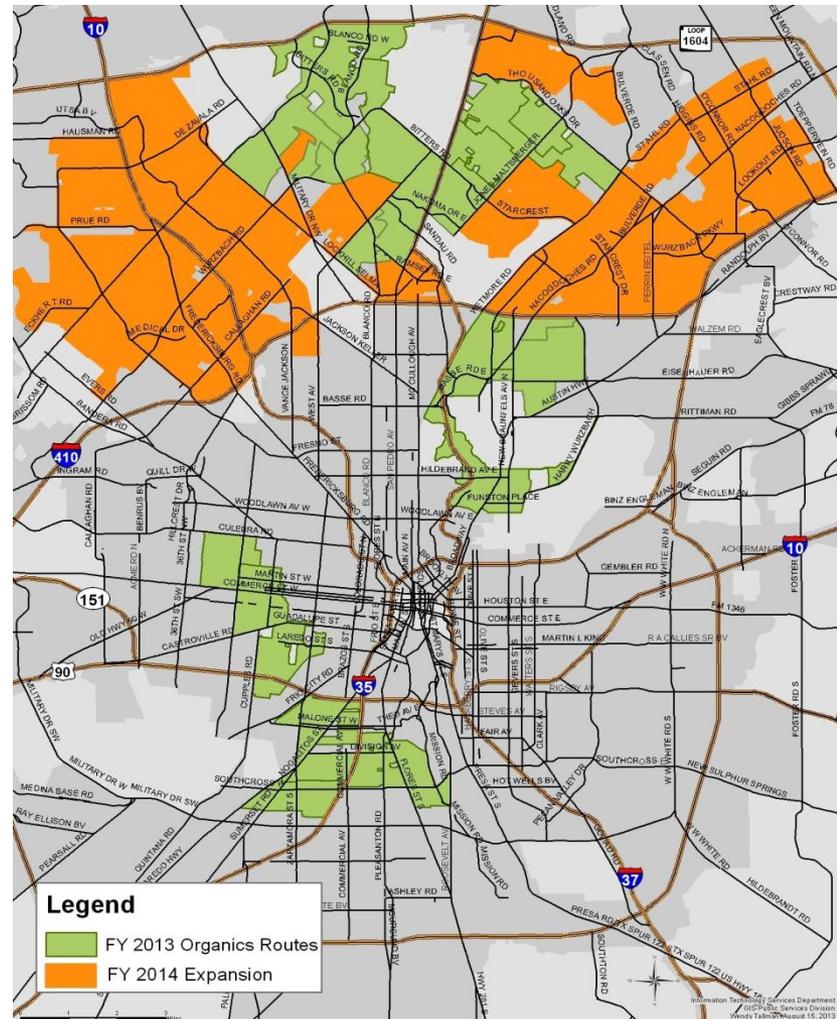
# Bulky Waste Drop-off Centers

- Centers located in four quadrants of the City
- Existing City-owned property for sites
- Two sites opened in FY 2013
  - Council Districts 5 and 9
- Two proposed in FY 2014
  - Council Districts 2 and 6



# Organics Recycling

- Will offer subscription service to 100,000 households in FY 2014
- \$1.1 million added in FY 2014 for four collection trucks and carts
- Subscription fee remains at \$3.00 per month



# Organics Recycling

- Current organic processing contract with New Earth, Inc. will be amended to extend through February 2014 with FY 2014 Budget Ordinance
  - Increasing contract by \$60,000 for a total contract value of \$303,750
  - A Request for Proposal for a new contract will be advertised in September 2013



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# FY 2014 Fee Adjustment

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# Rate History

Rate Analysis	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 Proposed
Solid Waste Fee	\$ 17.44	\$ 17.44	\$ 17.44	\$ 17.44	\$ 17.69
Environmental Fee (SWMD only)	\$ 1.30	\$ 1.30	\$ 1.99	\$ 1.99	\$ 2.24
<b>Total Monthly Fee</b>	<b>\$ 18.74</b>	<b>\$ 18.74</b>	<b>\$ 19.43</b>	<b>\$ 19.43</b>	<b>\$ 19.93</b>
Change (\$)	\$ 0.00	\$ 0.00	\$ 0.69	\$ 0.00	\$ 0.50

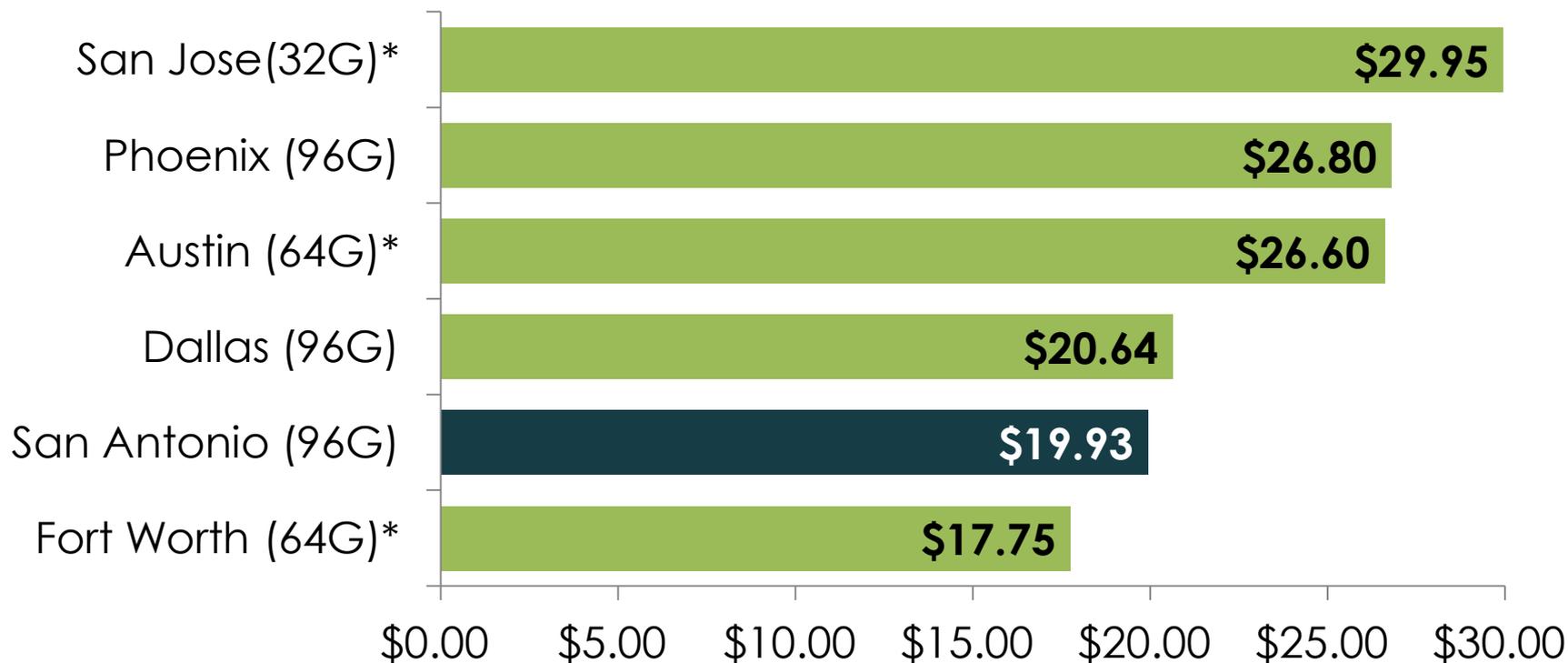
# Rate Increase Components

Proposed  
Monthly  
Rate  
Increase:  
**\$0.50**

- Solid Waste Fee Increase: **\$0.25**
  - Increased fleet labor costs
  - Increased equipment replacement costs
  - Expand brush grinding capacity
- Environmental Fee Increase: **\$0.25**
  - Construct and operate two additional bulky waste drop off centers

# Comparative Monthly Rates

## Monthly Solid Waste Fee by Most Commonly Selected Garbage Cart Size (G = gallons)



\*Communities that use Variable Rate Pricing for garbage carts

Note: Rates for Austin, Dallas, San Antonio, and Fort Worth are proposed rates for FY 2014.

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