

CITY OF SAN ANTONIO



FY2019

**PROPOSED
OPERATING AND
CAPITAL BUDGET**

SOLID WASTE MANAGEMENT

**Presented by
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August 22, 2018**

Mission - Why Statement

Highlights

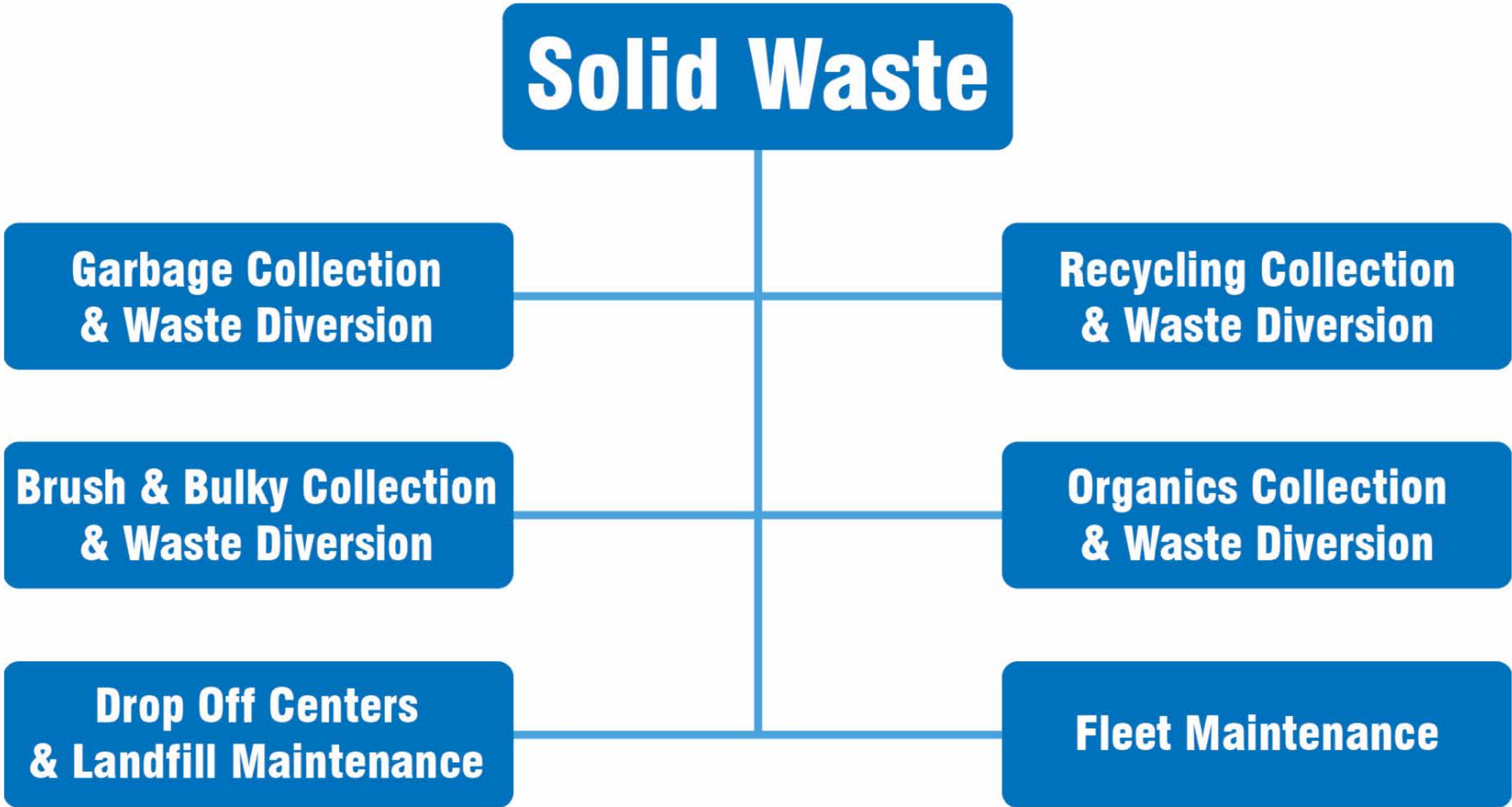
Improvements

Challenges

Opportunities

Initiatives

Solid Waste



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graph TD; SW[Solid Waste] --- GC[Garbage Collection & Waste Diversion]; SW --- RC[Recycling Collection & Waste Diversion]; SW --- BBC[Brush & Bulky Collection & Waste Diversion]; SW --- OC[Organics Collection & Waste Diversion]; SW --- DOLM[Drop Off Centers & Landfill Maintenance]; SW --- FM[Fleet Maintenance]
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The diagram is an organizational chart for Solid Waste services. At the top is a blue box with the text 'Solid Waste'. A vertical line descends from this box and connects to a horizontal line. This horizontal line branches into six vertical lines, each leading to a separate blue box. The boxes are arranged in two columns of three. The left column contains 'Garbage Collection & Waste Diversion', 'Brush & Bulky Collection & Waste Diversion', and 'Drop Off Centers & Landfill Maintenance'. The right column contains 'Recycling Collection & Waste Diversion', 'Organics Collection & Waste Diversion', and 'Fleet Maintenance'.

**Garbage Collection
& Waste Diversion**

**Recycling Collection
& Waste Diversion**

**Brush & Bulky Collection
& Waste Diversion**

**Organics Collection
& Waste Diversion**

**Drop Off Centers
& Landfill Maintenance**

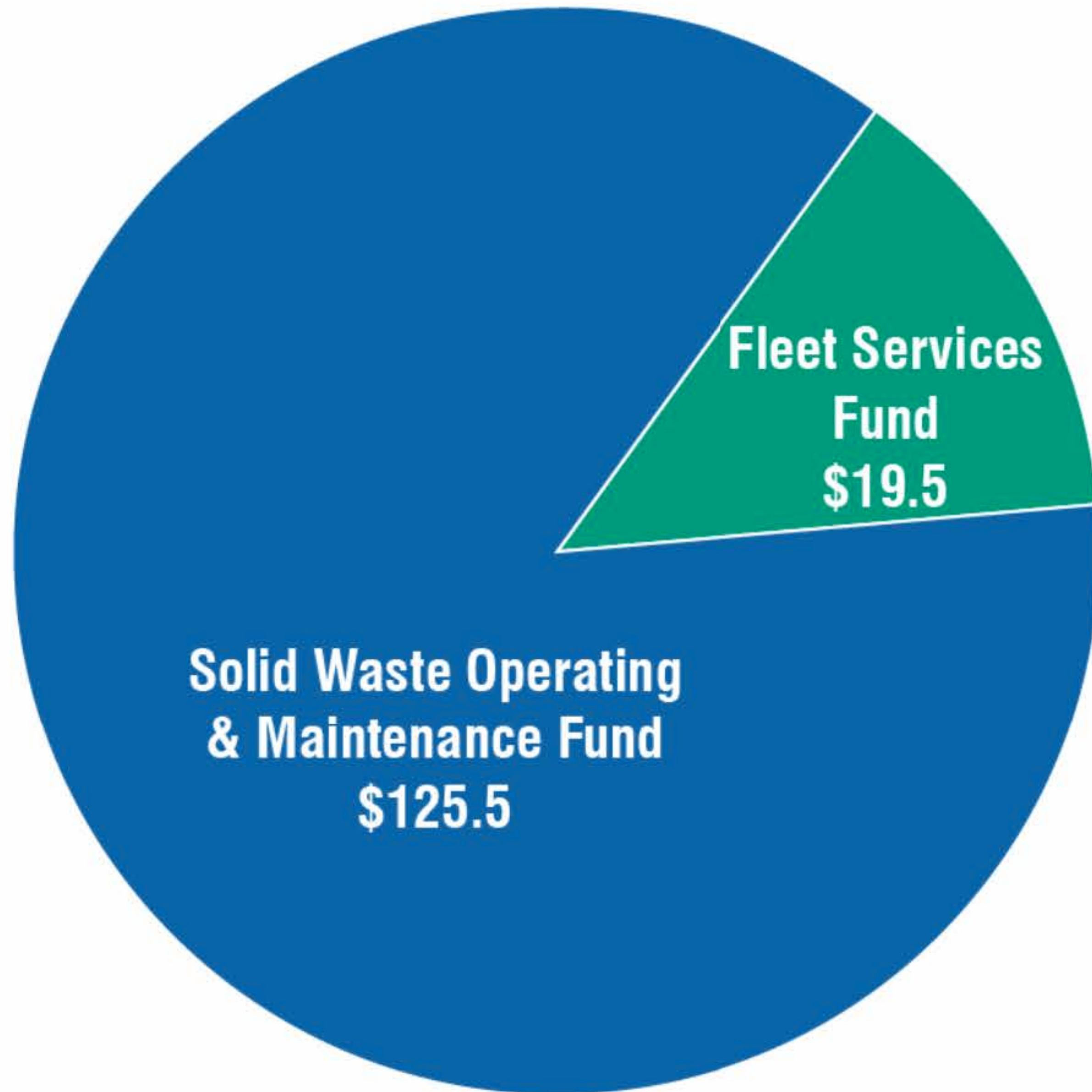
Fleet Maintenance





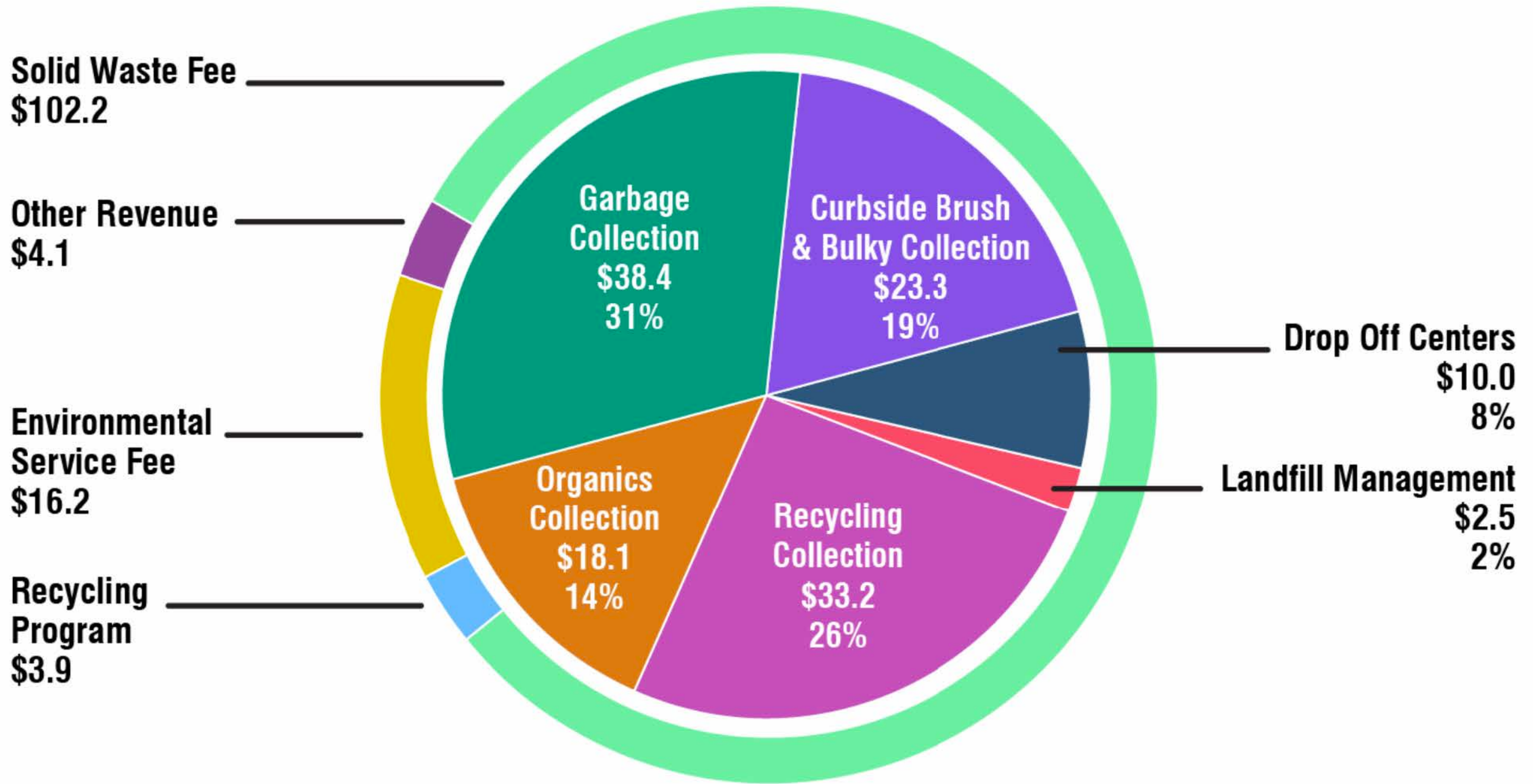
355,000 Customers

Recycling, Organics, Trash, Brush, Bulky



Fund	FY2018	FY2019	Change
Solid Waste	\$117.9	\$125.5	\$7.6
Fleet Services	\$18.9	\$19.5	\$0.6
Total	\$136.8	\$145.0	\$8.2
Authorized Positions	725	725	0

SWMD Proposed FY2019 Budget - \$145M
(\$ in Millions)



SWMD Proposed FY2019 Budget - \$125.5M
(\$ in Millions)



Fleet Maintenance and Repair

2,000 heavy trucks and off road units



Four Bulky Centers
Over 100,000 visitors a year



ReWorksSA

30+ certified businesses in year one

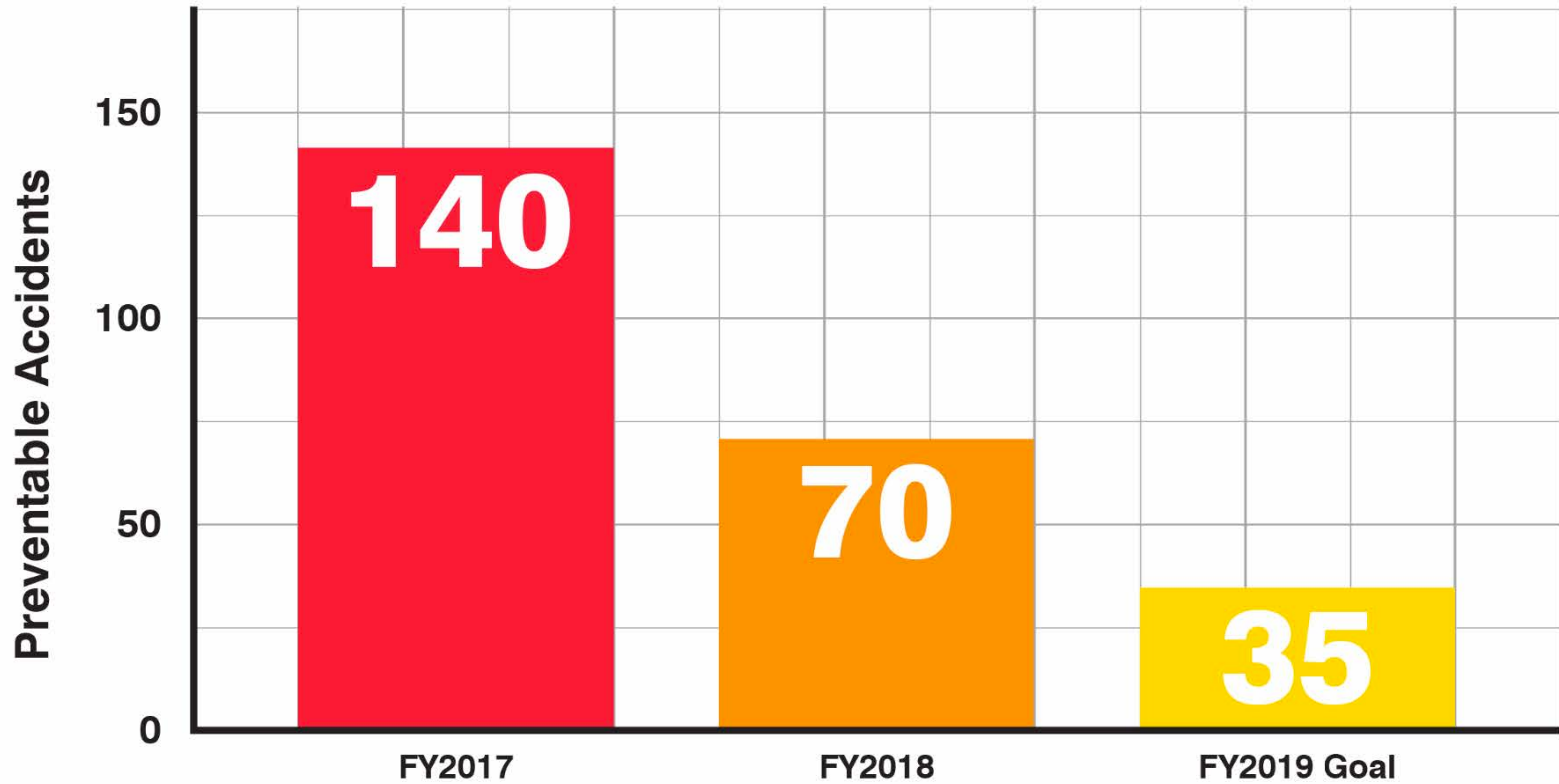


Corporate Social Responsibility
Gold Certified - Overland Partners



Safety is the Highest Priority

20,000 miles a day



A Culture of Safety

Preventable accidents cut in half



WARNING

Normal engine operation creates highly pressurized fuel in the fuel line which will remain in the fuel line after engine shutdown. Never open the fuel system when the engine is operating. Before servicing the fuel system, always loosen the pump to rail fuel line at the rail to vent the pressure. Keep hands clear of the line when loosening. High pressure fuel spray can penetrate the skin, resulting in serious personal injury or death.



4939134

Continuous Safety Improvements

The Safety Management System



10,000 Collection Opportunities
Only 9 missed collections

1.5 MILLION

collections per month



Teaching Next Gen Recyclers
1,040 presentations to over 65,000 people



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**Get a Smaller Brown Cart.
Pay a Smaller Trash Fee.**



Dial 3-1-1

Cart Downsizing
Equity pricing, customer choices







64
GALLON





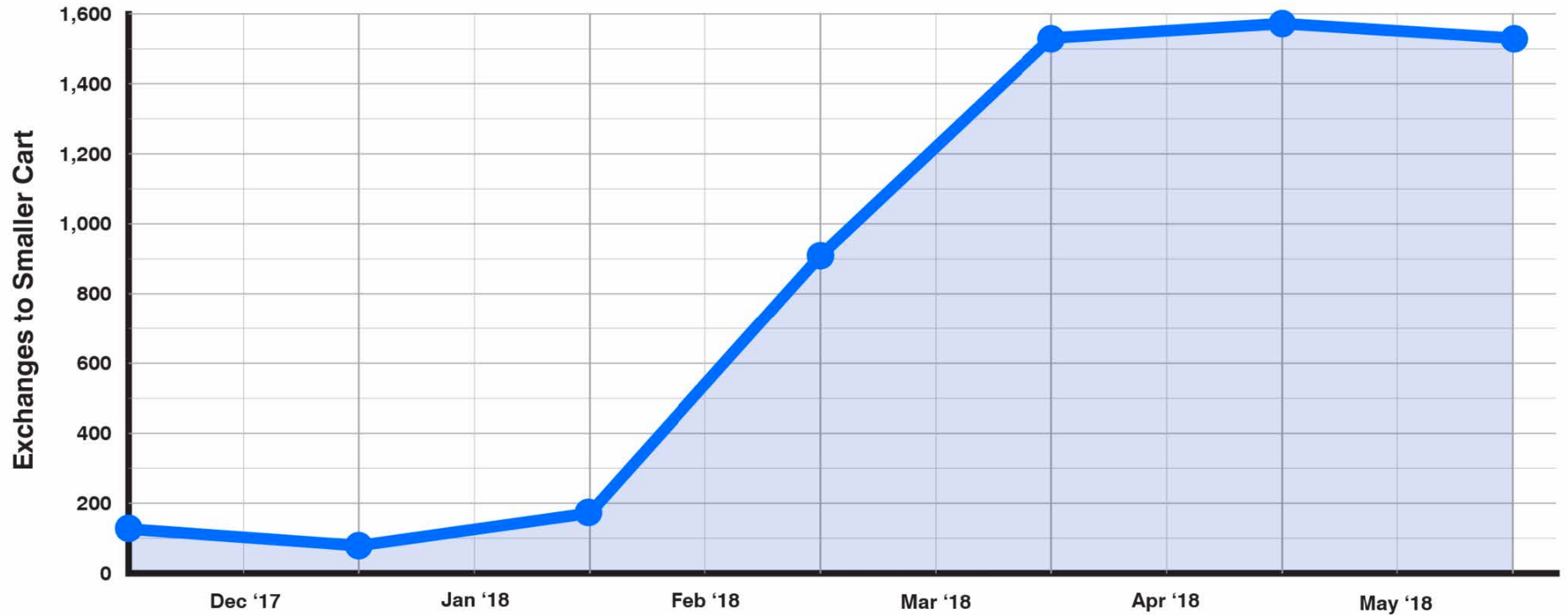
ONLY PAY FOR
WHAT YOU NEED



First Campaign

Aired Super Bowl Sunday





Campaign Deployed in February

Increase from 100/month to over 1,500/month



FY2018 Rates

\$19.93

\$21.93

\$24.68

FY2019 Rates



\$19.00



\$21.00



\$29.00







Customer Engagement

Residential welcome kit



Keeping Up with Exchange Requests

Contract to meet extra demand



Adding Resources

Two new trucks for added growth



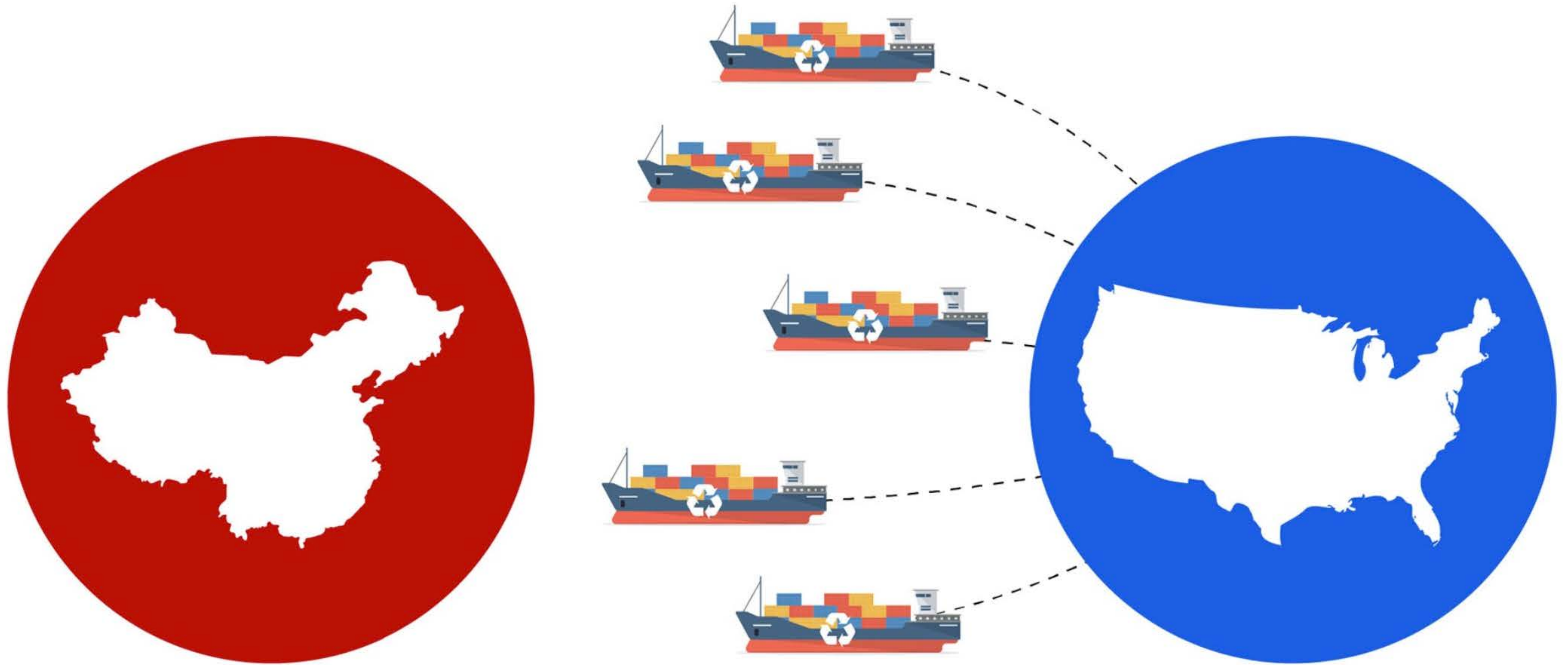
Two New Service Centers

Some collection days will change



Recycling and Composting

The focus is on quality



Recycling Exports to China

Largest buyer of U.S. commodities



Intense Scrutiny on Contamination

Strain on global market



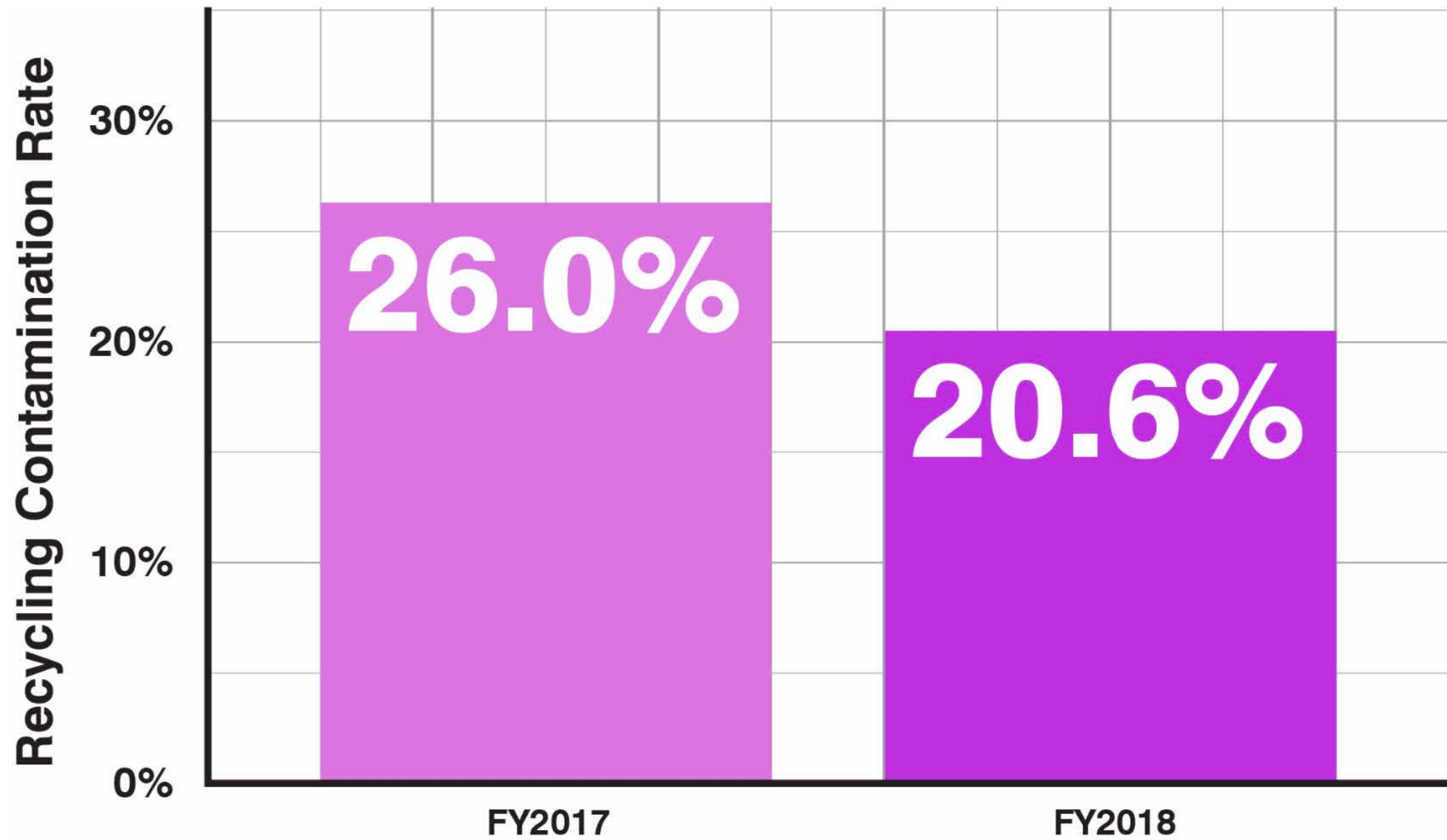
Average Gross Revenue Down
From \$154 per ton to \$71



Success of the Inspection Program
Contamination rate is improving

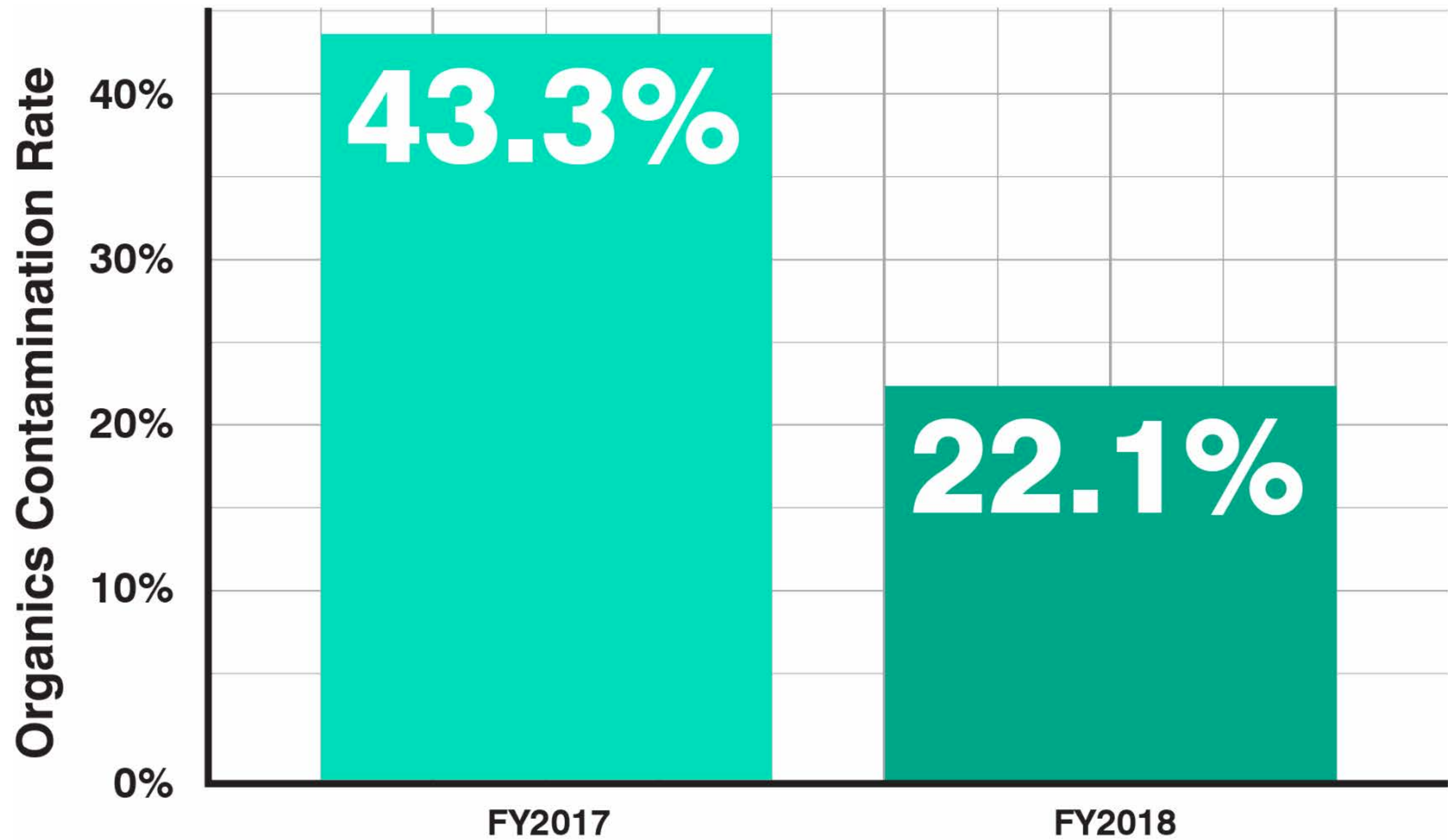


Speaking with Customers
Face to face is best



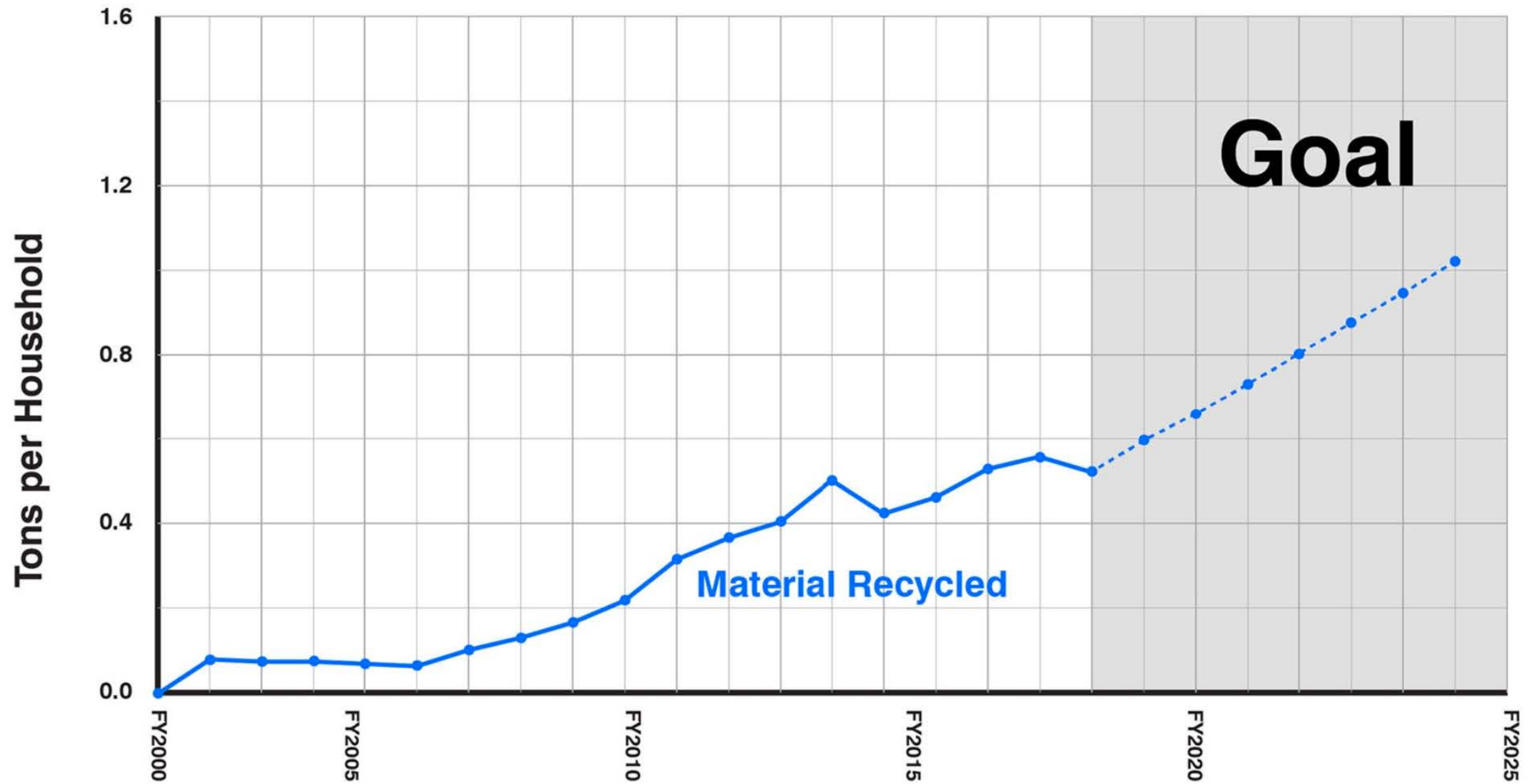
Recycling Contamination Rate

Down six points



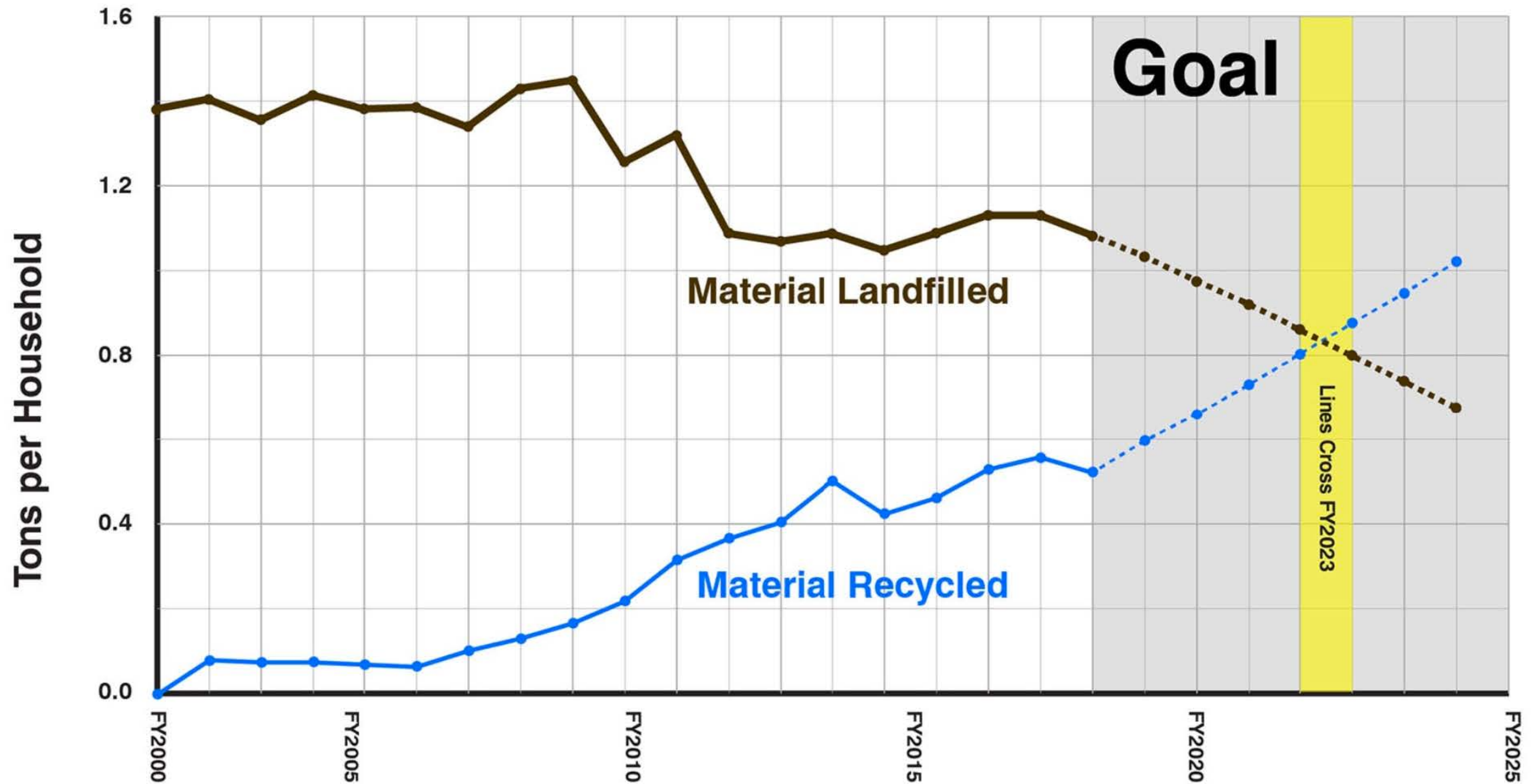
Organics Rejected Loads

Down twenty one points



Progress Toward 60% Goal

Traditional recycling rate



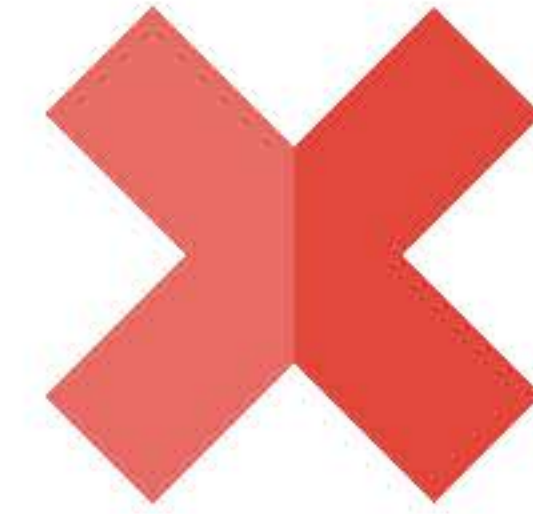
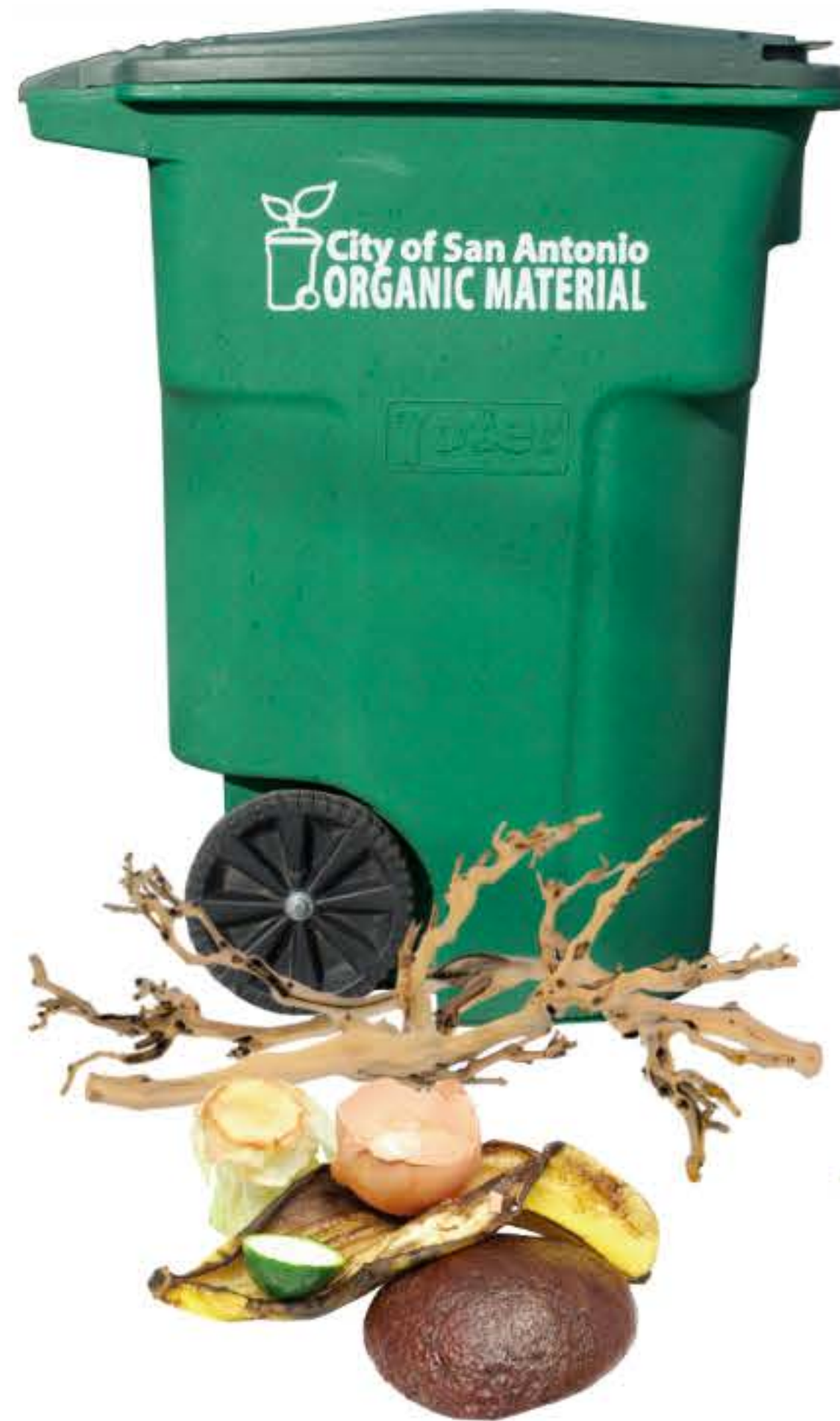
Landfilled Tons per Household

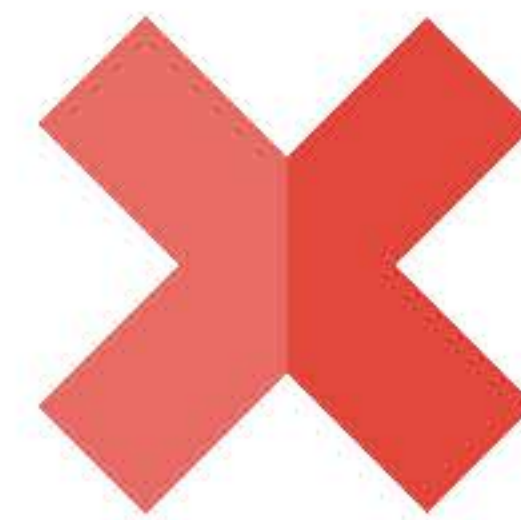
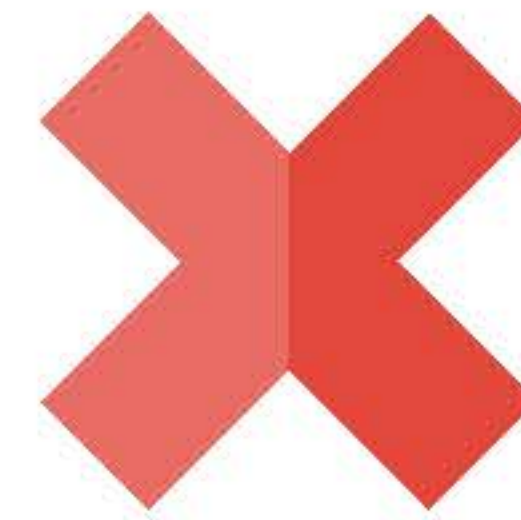
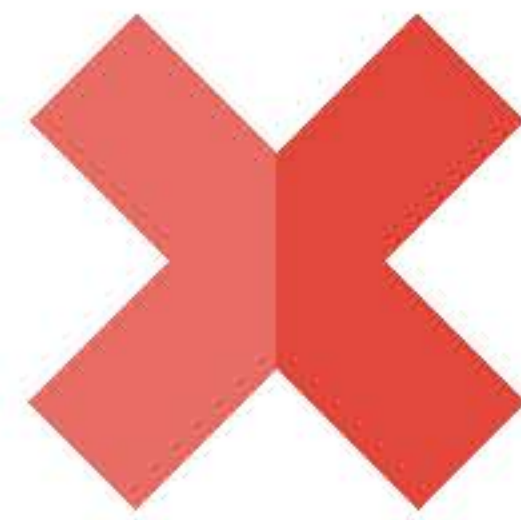
Down since 2008



Landfill Diversion Performance Measure

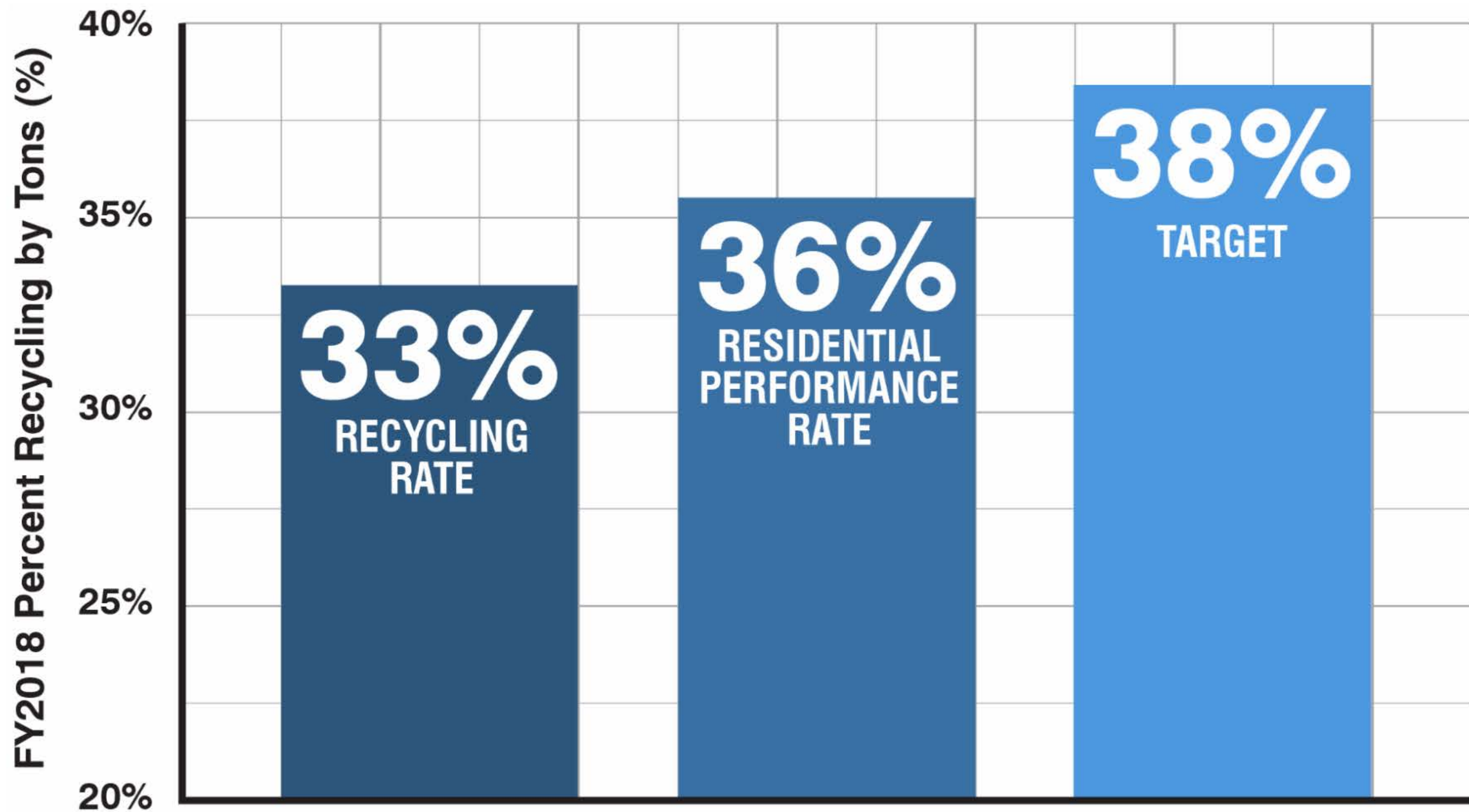
1.45 tons down to 1.08 tons





**Forced to
the Landfill**





Residential Performance Rate

True measure of success



Broadening Outreach Efforts

Additional schools and 6 home school student expos

Acceptable Recyclable Materials



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Plastic Bottles

Clean plastic bottles



Glass Jars

Clean glass jars and bottles,
with metal lids removed



Metal Cans

Clean aluminum or steel cans



Paper

Clean fast food bags, newspaper,
magazines and office paper



Cardboard

Flattened cardboard boxes and dry
goods boxes (liners removed)



Drink Cartons

Paper milk and juice cartons



Plastic Bags

Clean, dry, bundled plastic bags
with no paper receipts inside, no
black bags (30-40 bags per bundle)



Get the MyWaste
app for your iPhone
or Android today!



3-1-1 sanantonio.gov/swmd sarecycles.org facebook.com/sasolidwaste twitter.com/sasolidwaste

SW-806053 - 03-2014

Current Sticker

Better Clarity for Customers

Visuals showing desired results



New Sticker

Better Clarity for Customers

Visuals showing desired results



SARecycles.org

An improved resource for customers



Waste Characterization Study

Analyzing what is actually thrown away



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