

# City of San Antonio FY 2020 Proposed Annual Operating & Capital Budget

## Solid Waste Management



Presented by: David W. McCary, CPM

City Council Budget Work Session  
August 27, 2019

# Department Profile



- Recycling, Organics, Trash, Brush and Bulky
- Outreach and Education
- 359,000 Customers
- ReWorksSA
- 725 Dedicated Employees
- Fleet Operations



# FY 2019 Achievements

## Department Recognition

19 Awards from Industry Organizations

## Outreach and Education

Over 1,100 Presentations

ReWorksSA

100 Certified Local Businesses

Category	Completed
Schools	933
Community Organizations	152
CoSA Departments	16
New Locations <i>(included above)</i>	89
<b>Total</b>	<b>1,101</b>



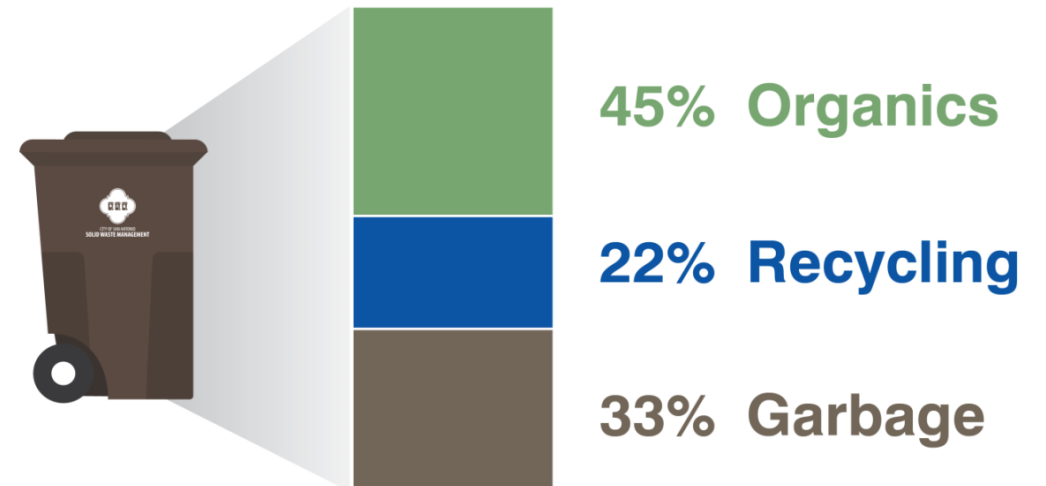
# FY 2019 Achievements



Video

## Waste Characterization Study

47,000 Pounds of Trash



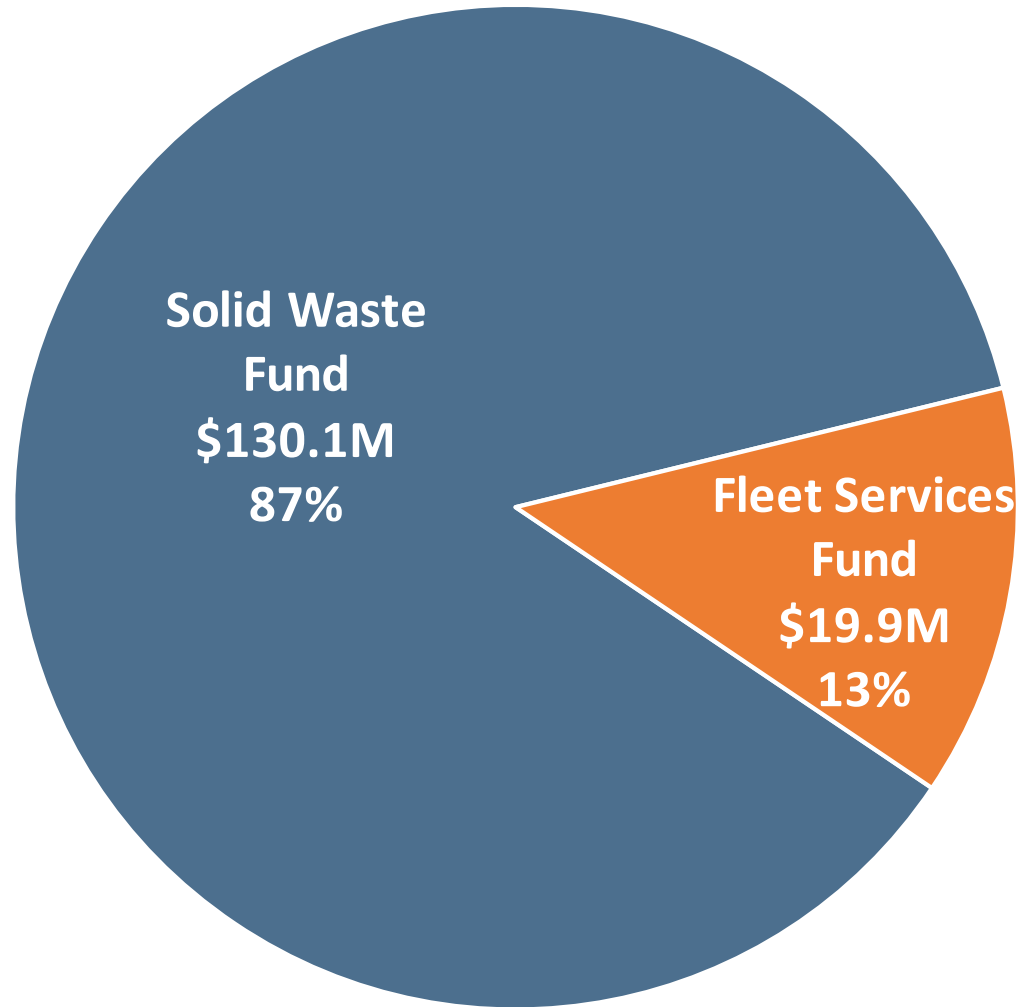
# FY 2019 Achievements

ISO 45001 Certification  
First Municipality in the World  
CDL Training and DPS Testing



A Culture of Safety

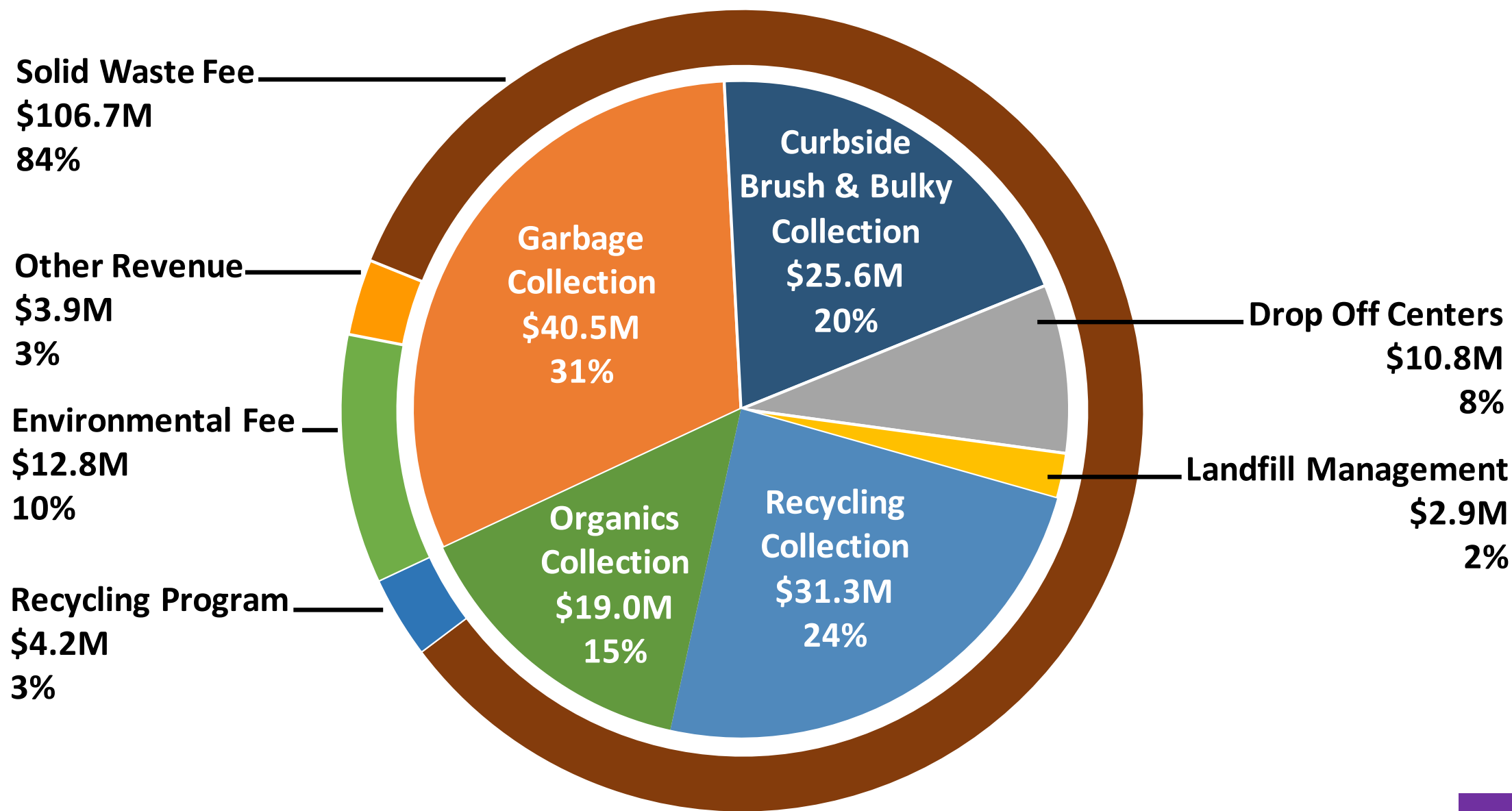
# FY 2020 Proposed Budget \$150 Million



Funds	FY 2019	FY 2020	Change
Solid Waste	\$124.8	\$130.1	\$5.3
Fleet Services	\$19.5	\$19.9	\$0.4
Total	\$144.3	\$150.0	\$5.7
Positions	725	730	5



# FY 2020 Solid Waste Proposed Budget \$130 Million



# Equity in Solid Waste Management

## FY 2019 Progress

- Digital Marketing in 7 Languages
- Addressing Literacy and Language Barriers
- [reworkssa.org](http://reworkssa.org) Resources for Small Businesses

## FY 2020 Enhancements

- Culturally Relevant Marketing and Outreach
- Engage Residents in Their Communities
- ReWorksSA Focus on Minority Owned Businesses



# FY 2020 Focus Areas

## Cart Downsizing

- Smaller Cart, Lower Fee
- CPS Energy Bill
- Direct Customer Contact

## Sustainable Recycling

- Focus on Quality
- Rising Costs of Diversion
- Maintain Stability

# FY 2020 Improvements



Video

- **MRF Feasibility Study**

- Contract Expires in 2024
- Consultant Concluded Financial Benefits

- Better Control of Costs
- Engineering Analysis: \$200,000
- Details in a Spring 'B' Session

# FY 2020 Improvements

## Decrease to Small Cart

### Proposed Fee Changes

Cart Size	FY 2019	FY 2020	Difference
Small	\$16.76	\$14.76	– \$2.00
Medium	\$18.76	\$18.76	No Change
Large	\$26.76	\$26.76	No Change
Solid Waste Env Fee	– \$0.50		No Net Change
Parks Env Fee	+ \$0.50		

## Senior Management Analyst

- Increase in Customer Exchanges
- Ensure Account Accuracy
- \$57,000

# FY 2020 Improvements

## Consistent Excellent Service

- 2,500 New Customers FY 2020
- One Driver, One Truck
- \$384,000

## A Culture of Safety

- CDL Recruitment: \$46,000
- 50% Decrease in Preventable Accidents
- Three Training Trucks, Two Safety Positions
- \$319,000



# FY 2020 Improvements Summary

1. MRF Engineering Study	\$200,000
2. Decrease in Small Trash Cart Fee	(\$2.00)
3. Senior Management Analyst	\$57,000
4. One Truck, One Driver	\$384,000
5. CDL Recruitment Specialist	\$46,000
6. Three Trucks, Safety Two Positions	\$319,000



# Thank You



## Questions