Purpose of Briefing

- Update Council Committee from 2005
- Outline FY07 program implementation
  - Features
  - Timeline
  - Cost impact
- Note Council decision dates on contract awards
Background

- Last Council update – May 18, 2005
- Proposed FY06 as “Bridging Year” and FY07 as “Too Good To Throw Away” with full implementation
<table>
<thead>
<tr>
<th>Type of Service</th>
<th>Program Requirements</th>
<th>Public Information</th>
<th>Outcome</th>
</tr>
</thead>
<tbody>
<tr>
<td>Twice monthly collection</td>
<td>Bid new service&lt;br&gt;- 10-year w/10-year extension&lt;br&gt;- Specs to be developed&lt;br&gt;- RFB for collection&lt;br&gt;- RFB for processing&lt;br&gt;- RFB for roll cart supply and new resident kits&lt;br&gt;&lt;br&gt;Extend current contract for phase-in period and provide blue bag giveaways</td>
<td>6–12 month lead time&lt;br&gt;Multi-media&lt;br&gt;Incorporate ISDs into campaign</td>
<td>High level of participation&lt;br&gt;All households familiar with program&lt;br&gt;Double the waste diversion</td>
</tr>
</tbody>
</table>
### Too Good To Throw Away

<table>
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<th>Program Requirements</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Twice monthly collection</td>
<td>Bid new service</td>
<td>6-12 month lead time</td>
<td>High level of participation</td>
</tr>
<tr>
<td>Single-stream</td>
<td>- 7-year w/ 3-year extension</td>
<td>Multi-media</td>
<td>All households familiar with program</td>
</tr>
<tr>
<td>Roll Cart and/or blue bags</td>
<td>- Contract out for bid now</td>
<td>Incorporate ISDs into campaign</td>
<td>Double the waste diversion</td>
</tr>
<tr>
<td></td>
<td>- RFB for collection</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>- RFB for processing</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>- RFB for roll cart supply</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Extended current contract for bridging period and provided “free” blue bags</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Too Good To Throw Away

“Before” and “After”

Before:

2 x weekly trash + 1 x weekly recycling

2 x weekly trash + 2 x monthly recycling

After:

and/or

Too Good To Throw Away
Status of FY06 Bridging Year

(1) Extended CWD contract through Sept 2006
    All collection by single-stream; added new materials

(2) Initiated Public Education program
    EEI, NA/HOA meetings, events, media, etc

(3) Provide easy access to “free” blue bags
    via Libraries and Rec Centers

(4) Effectiveness of Bridging Year
FY06 Bridging Year
(1) Initiated Public Education program
FY06 Bridging Year
(3) Provide easy access to “free” blue bags

Increase in bag use due to event planning for EarthFest and Earth Day
FY06 Bridging Year

(4) Effectiveness of Bridging Year

FY05 vs FY06 Recycling Comparison

<table>
<thead>
<tr>
<th>Month</th>
<th>2004-05</th>
<th>2005-06</th>
</tr>
</thead>
<tbody>
<tr>
<td>Oct.</td>
<td>711</td>
<td>743</td>
</tr>
<tr>
<td>Nov.</td>
<td>703</td>
<td>719</td>
</tr>
<tr>
<td>Dec.</td>
<td>719</td>
<td>913</td>
</tr>
<tr>
<td>Jan</td>
<td>870</td>
<td>949</td>
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<tr>
<td>Feb</td>
<td>722</td>
<td>711</td>
</tr>
<tr>
<td>Mar</td>
<td>611</td>
<td>796</td>
</tr>
<tr>
<td>April</td>
<td>574</td>
<td>736</td>
</tr>
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</table>

FY 2005 vs 2004 =>> 13% Increase in Tonnage
Plans for FY07: Too Good To Throw Away

- Reach Attainable Diversion Goals in 5 years
  - Raise public awareness so that each (SFR) household knows about the program
  - Double average participation from 25% to 50%
  - Increase the quantity recycled from 8,250 tons a year to 43,600 (out of 438,200 tons of residential garbage)
    - Increase average household diversion from 6 to 30 lbs per month
Plans for FY07:
Too Good To Throw Away

- RFB for **Roll Carts**
  - Best-Value bid
  - Supply / deliver new blue recycling carts
  - Vendor may provide financing
  - Vendor may offset cost with cart advertisement

- Resident will **request** cart – 3-1-1 or mail card
  - All others to continue blue bag service

- Deliver carts starting in Oct; complete in May 07

- New service info packet with cart delivery
Plans for FY07: Too Good To Throw Away

- RFB for Collection Services
  - Best-Value bids
  - Bidders to provide cost per household for twice-monthly service – all single-stream recyclables
  - Service starts Oct 2006 - customer keeps same day-of-service
  - Collection at curb and alley – same as current service
  - Prior to cart delivery, customer continues to receive weekly pick-up
City-Wide Service Area Map with Current Routes and Day of Service

Day of Service
- MONDAY
- TUESDAY
- THURSDAY
- FRIDAY
Plans for FY07: Too Good To Throw Away

- RFB for **Collection Services** (cont)
  - Contractor serves the 4 Demonstration areas weekly – same as current
  - Contractor serves the 32 citizen dropoff sites; **and** adds 38 more to address multi-family needs (see Appendix B)
  - Contractor contributes to Public Educational Program: $3/household annually ($693k)
  - Use of CRMS to address customer concerns; penalties for missed service
Plans for FY07:
Too Good To Throw Away

- RFB for Recyclables Processor
  - Best-Value bids
  - Revenue-sharing based bid – rely on market conditions to determine gross sales
  - Estimated $1M revenues in first year
    (see Appendix D for first-year revenue calculation)
  - Contractor contributes to Public Educational Program:
    $1/ton annually ($43k)
  - Monthly reports required with invoices; periodic audits
Plans for FY07: Too Good To Throw Away

- Customer Education Campaign
  
  Target Audience: 240,000 households and ISDs’ schools

  - City wide information on service changes
    - One-on-One Contact - HOAs, community events
    - Mail-outs / postcard notes
    - Newspaper
    - Cable T.V. / Radio Spots
    - City website

  - Informational Tools
    - Videos
    - Interactive games
    - Grade school booklets
## Too Good To Throw Away - Cost Impact

<table>
<thead>
<tr>
<th>Service</th>
<th>FY04-05</th>
<th>FY05-06</th>
<th>FY06-07 (as briefed in 2005)</th>
<th>FY06-07 new projection</th>
<th>FY07-08</th>
<th>FY08-09</th>
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<tbody>
<tr>
<td>CWD contract</td>
<td>$1,920,960</td>
<td>$1,920,960</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>Public Info Campaign</td>
<td>$150,000</td>
<td>$246,000</td>
<td>$720,000</td>
<td>$720,000</td>
<td>$750,000</td>
<td>$750,000</td>
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<tr>
<td>Roll Carts:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>New cart purchase</td>
<td></td>
<td></td>
<td>$993,090</td>
<td>$1,907,838</td>
<td>$1,911,300</td>
<td>$1,848,975</td>
</tr>
<tr>
<td>Cart assemble / deliver</td>
<td></td>
<td></td>
<td>$575,000</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>Cart maintenance</td>
<td></td>
<td></td>
<td>$335,000</td>
<td>$335,258</td>
<td>$349,943</td>
<td>$367,565</td>
</tr>
<tr>
<td>Blue Bag Giveaways</td>
<td></td>
<td></td>
<td>$0</td>
<td>$370,483</td>
<td>$374,188</td>
<td>$377,930</td>
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<tr>
<td>New Contract - <strong>Recycling Collections</strong></td>
<td></td>
<td></td>
<td>$2,995,200</td>
<td>$4,444,495</td>
<td>$4,533,384</td>
<td>$4,624,052</td>
</tr>
<tr>
<td>New Contract - <strong>Recycling Processing</strong></td>
<td></td>
<td></td>
<td>($432,000)</td>
<td>($1,027,740)</td>
<td>($1,250,000)</td>
<td>($1,275,000)</td>
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<tr>
<td>Education Fund contributions</td>
<td>$200,000</td>
<td>$230,000</td>
<td>$57,500</td>
<td>$57,500</td>
<td>$57,500</td>
<td>$57,500</td>
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<tr>
<td>Admin</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL:</td>
<td>$2,270,960</td>
<td>$2,396,960</td>
<td>$5,243,790</td>
<td>$6,101,192</td>
<td>$5,988,074</td>
<td>$6,012,781</td>
</tr>
</tbody>
</table>

Rate Impact                   | $0.04    | $0.99    | $1.29                       | $0.26                  | ($0.03)  |

**CAUTION:** These figures are estimates based on current market conditions and may vary with market changes (i.e.: fuel costs).
Too Good To Throw Away

2006-07 Timeline

- Jun 16 - Bids due for carts and recycling services
- Jun 26 - Briefing to QoL committee
- Aug 2 - Brief full Council
- Aug 9 - Award of contracts
- Oct 06 – May 07 Implement new service
- Jun 07 - All households on new service
Appendix

(A) Alley / Curb Service Locations
(B) Drop-Off Sites - Current and Proposed
(C) “Roll Cart Request” card
(D) Revenue-Sharing calculation
City-Wide Service Area District Map with Alley/Curb Collection

- ALLEY 124,573
- CURB 125,317

DAY of SERVICE
- MONDAY
- TUESDAY
- THURSDAY
- FRIDAY
Locations of Drop-Off Sites (Current & Proposed)
Recycling Roll-Cart Registration

The Sanitation Services Department continues to encourage Dallas resident’s participation in the City’s recycling program.

Residents can register to receive a 96-gallon blue recycling roll-cart for recyclables by returning the self-addressed postage paid card.

Roll-carts will be delivered to residents beginning September 2006. Customers are required to continue using the plastic bag method until the recycling roll-cart is delivered.

For more information about your sanitation services, visit www.dallascityhall.com or call 3-1-1. www.dallascityhall.com.

[Form for registration]

Blue Recycling Roll-Cart should be delivered to:

Dallas, TX 75226
Suite 200
3112 Continental Street
Sanitation Services
City of Dallas

City of Dallas
### Revenue-Sharing Calculation

**Projected Tons Per Month** | 1,000
---|---
*Projected Annual Tons* | 12,000

#### Example Bid Proposal for Revenue-Sharing Using Current Market Values

<table>
<thead>
<tr>
<th>Commodity</th>
<th>% of Total</th>
<th>Tons/Mo</th>
<th>February 06 pricing</th>
<th>12,000 Tons/Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>ONP (old newspapers)</td>
<td>42%</td>
<td>5,040</td>
<td>$70</td>
<td>$352,800</td>
</tr>
<tr>
<td>OCC (old corrugated containers)</td>
<td>1%</td>
<td>120</td>
<td>$50</td>
<td>$6,000</td>
</tr>
<tr>
<td>RMP (residential mixed paper)</td>
<td>20%</td>
<td>2,400</td>
<td>$40</td>
<td>$96,000</td>
</tr>
<tr>
<td>UBC (used beverage cans)</td>
<td>10%</td>
<td>1,200</td>
<td>$1,700</td>
<td>$2,040,000</td>
</tr>
<tr>
<td>Steel, tin and bi-metals cans</td>
<td>2%</td>
<td>180</td>
<td>$120</td>
<td>$21,600</td>
</tr>
<tr>
<td>#1 PET Plastic Containers</td>
<td>2%</td>
<td>180</td>
<td>$360</td>
<td>$64,800</td>
</tr>
<tr>
<td>#2 HDPE - Natural Plastic Containers</td>
<td>1%</td>
<td>120</td>
<td>$740</td>
<td>$88,800</td>
</tr>
<tr>
<td>#2 HDPE - Color Plastic Containers</td>
<td>1%</td>
<td>120</td>
<td>$620</td>
<td>$74,400</td>
</tr>
<tr>
<td>#3, 4, 5 &amp; 7 Mixed Plastic Containers</td>
<td>5%</td>
<td>600</td>
<td>$320</td>
<td>$192,000</td>
</tr>
<tr>
<td>Mixed Glass</td>
<td>7%</td>
<td>840</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Contamination</td>
<td>10%</td>
<td>1,200</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>100%</td>
<td>12,000</td>
<td><strong>$2,936,400</strong></td>
<td></td>
</tr>
</tbody>
</table>

**Revenue-Sharing as % of Gross Sales:**

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>50%</td>
<td>$1,468,200</td>
<td>$1,468,200</td>
<td></td>
</tr>
<tr>
<td>40%</td>
<td>$1,174,560</td>
<td>$1,174,560</td>
<td></td>
</tr>
<tr>
<td>35%</td>
<td>$1,027,740</td>
<td>$1,027,740</td>
<td></td>
</tr>
<tr>
<td>30%</td>
<td>$880,920</td>
<td>$880,920</td>
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