

To: ISWR Advisory Board
From: ISWR Staff
Date: August 2021
Re: Staff Report

Report from Brenda Ashworth, ISWR Superintendent:

1) **COVID19** – Teton County is in Green/Yellow status. ISWR may resume in person meetings, attending and hosting in-person events. Otherwise, no changes to our operation or hours from last month.

2) **Service Level Changes:** Due to staffing issues at ISWR the following changes have been made:

- Recycling Center hours of operation are now 9:00 to 5:00
- The bins at the Hoback Community Site have been removed
- HHW hours of operation are 8:00 to 12:00.

3) **Staffing**

Becky Kiefer was offered, and accepted, the Waste Diversion Outreach Coordinator position. Laura Petix, Customer Service Representative, has been promoted to the Administrative Assistant position. Saul Varela left ISWR in June. Recruitment for Solid Waste and Recycling Manager position was successful, and Steve Ramos starts on August 9, 2021. Heather Halls, part-time Scale Operator, left ISWR to focus on her health. The part-time Scale Operator position has been changed to a full-time benefitted position. ISWR is advertising for the Recycling Operator, Scale Operator, and Customer Service Representative positions.

4) **Contamination Rates:** ISWR’s contamination rate is 3.43%. Below is the contamination rate for the past 6 years. This is very concerning for ISWR staff. JHN&G recently did an article on contamination in the recycling linked [here](#).

Recycling Center Contamination Rate				
Fiscal Year	Recycled Tons	Tons of Contamination	Average Tons/Month	Percent Contamination
FY16	4,136	73.57	6.13	1.78%
FY17	4,151	74.81	6.23	1.80%
FY18	4,083	72.26	6.02	1.77%
FY19	4,439	75.78	6.32	1.71%
FY20	4,071	117.61	9.80	2.89%
FY21	3,971	136.38	11.37	3.43%

From FY19 the increase in tonnages is 80% and 16% from FY20.

5) **Canisters:** ISWR continues to work with two Haub School Fellows on canister issues. GTNP will partner with us on the endeavor. Like the work completed on PAYT and Food Waste Composting, the Haub School students will define the nature and extent of impact, research

disposal methods and how other areas/countries are disposing of canisters. The students will generally work remote but will visit Teton County during the summer.

- 6) **Carcass Hauling Agreement** – ISWR is entering into an agreement with Sublette County to accept wildlife carcasses at their Marbleton, WY landfill. Carcasses will be placed in an 11-yard roll off and delivered to Sublette County by Yellow Iron Excavation as part of their Transfer Station Management contract.
- 7) **Mattress Recycling** – ISWR will start recycling mattresses in August of 2021. Mattresses will be collected at the Transfer Station and transported to Spring Back Mattress Recycling, in Utah. <https://www.springbackutah.com>
- 8) **ISWR Infrastructure Maintenance, Repairs, and Improvements/Capital Projects**
 - **Electrical Service upgrade** – The RFP for the electrical service upgrade at the Recycling Center will be issued on August 4, 2021.
 - **TTS Water System Improvements** – Ridgeline continues to work the punch list items.
 - **Food Composting** – ISWR is accepting food waste for Composting.
 - The Food Waste Hauling RFP closed on May 7. We received one bid (Westbank Sanitation). Public notice of hauling rates is in progress and should be completed on September 7.
 - The food depackager contract was signed by the BCC on May 18. The Contract was issued to Ecoverse. The depackager will be installed in Sept/Oct 2021.
 - **Dead Animal Pit Closure** – Golder Associates is working on the closure design. The work should be out to bid in July 2021.
 - **Transfer Station Remediation** – The bid to repair the Transfer Station has been closed. Westfork Construction was the qualified bidder. Repairs are expected to be completed by fall of 2021.

Report from Caroline Sheahan, ISWR Financial Accountant:

- 1) **Dashboard and graphs as of June 30th, 2021 (7/1/2020-6/30/21)**

Please see attached documents:
Dashboard as of June 30 2021.pdf
For August 2021 Board Meeting GRAPHS portrait - June 30.pdf
ISWR tonnage-environ summary FY01-FY21.pdf
- 2) **ISWR Tonnages and Diversion Rates**

MSW/landfill bound waste going to Bonneville/Jefferson Counties is up by a whopping 12.1% over last year or almost 4,000 tons. I'm sure no one is surprised, but it represents about 160 more transfer trucks on the road and not the direction we want Teton County's waste flowing. C & D waste is up 31.65% or 2,556 tons. This is approximately 2/3rds of the increase in landfill bound waste.

Inbound MSW and other materials received at the TTS is up by 11.31% YOY. JCR tonnages are down 2.2% or 91.2 tons YOY. This is roughly three loads of cardboard. I have been having trouble arranging trucks and keeping up with the cardboard. Teton County's diversion rate took a dip below 30% which is disappointing, but not surprising considering the increase in visitation and construction.

3) **Finances for ISWR**

Last month I made final revenue and expense budget projections. I am forecasting that ISWR FY2021 yearend revenue we will come in about \$1.5M ahead of budget with ~\$600,000 net revenue. Transfer station tip fee revenue us ahead of budget by more than \$1.2 M. Recycling center commodity revenue is ahead of budget by \$104,000. Services, donations/grants, PBRO funds are all ahead of budget by \$185,000.

The county fiscal year just ended on June 30th. Teton County operates on a cash basis until the fiscal yearend when they operate on an accrual basis. This means that invoices processed in July and early August 2021 for expenses incurred in the previous 12 months, will be recorded in FY21. We have approximately one more month of expenses to record.

ISWR capital expenses are included in Fund 30, the annual operating budget. In a typical year we budget to use some portion of our Fund Balance to cover the Fund 30 shortfall. For FY21, due to a low Cap Ex year, and increased revenue, ISWR anticipates making a reserve contribution at the end of the calendar year, after the annual audit.

4) **FY2022 Budget**

The ISWR FY22 Fund 30, 34 and 44 budgets were approved by the commissioners on June 29th with minor changes. Here is the link to the [Teton County Proposed FY2022 budget](#). (The approved FY2022 budget has not been uploaded to the Teton County website as of press time.)

- Fund 30 revenue budget is on page 10 or Revenue page 6
- Fund 30 expense budget is on page 48 or Expense page 36
- Fund 34 expense budget on page 51 or Expense page 39
- Fund 44 expense budget on page 52 or Expense page 40

ISWR is projecting a 23.96% increase in FY2022 revenues over the FY2021 budget and an 18.49% increase in expenses (includes capital expenditures). Approximately 85% of ISWR revenue comes from tip fees and 15% from commodity sales, donations, and grants. ISWR anticipates managing and processing approximately 36,000 tons of municipal solid waste (i.e., landfill-bound waste) and 14,000 tons of divertible materials. Capital expenditures in

the amount of \$209,334 are included in the ISWR operating budget. This budget includes County Commission-approved tip fee increases at the trash transfer station, as well as a 3% increase to the commercial cardboard collection program.

Performance Measures

	FY2020	FY2021	FY2022 Projection
Waste diversion to 60% by 2030	30.80%	28.50%	31%
Tons recycled/diverted from the landfill	4,329	4,087	4,042
Tons of organic waste composted	9,076	8,478	7,467
Tons of hazardous & electronic waste diverted from the landfill	97	104	110
Tons of construction & demolition waste collected for reuse & recycling	1,131	1,934	2,000
Tons of food waste collected & composted	161	11	500
Transfer station customer visits	45,794	50,518	50,000
Tons of landfill-bound waste	32,612	36,557	36,000

5) JCR Commodities Markets June 2021

Cardboard (OCC): \$100/T. Up 112% from last FY. *FY21 Budgeted price \$40.*

Office Pack (OP): \$60/T. Down 27% from last FY. *FY21 Budgeted price \$60.*

Newspaper (ONP): \$60/T. Down 16% from last FY. *FY21 Budgeted price \$70.*

Magazines (OMG): \$20/T. Down 30% from last FY. *FY21 Budgeted price \$20.*

Aluminum UBCs: \$0.70/lbs. Up 25% from last FY. *FY21 Budgeted price \$40.*

Report from ISWR Waste Diversion Outreach Coordinator, Becky Kiefer:

- 1) R2ZW Committee Updates** – Brenda Ashworth will be acting as active ISWR staff liaison for the Road to Zero Waste committee moving forward. Becky Kiefer, ISWR Waste Diversion Outreach Coordinator, will still be involved in committee activities. At this time there is not a R2ZW Committee Meeting scheduled.

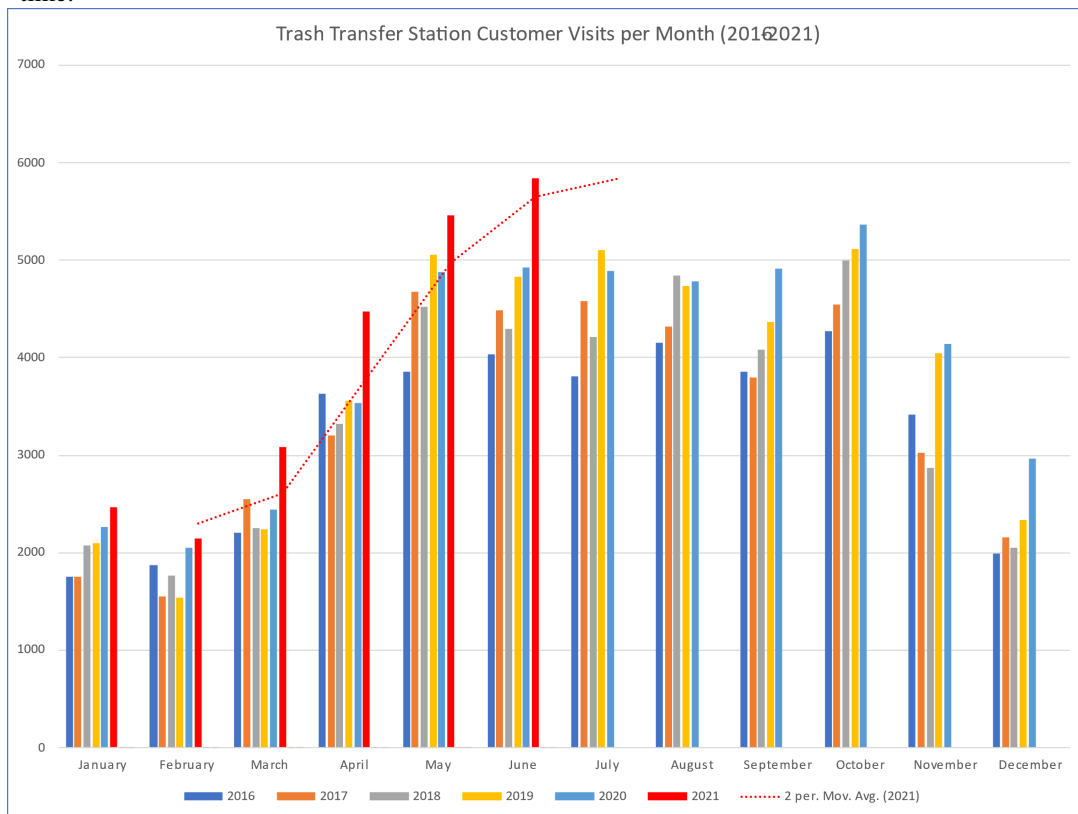
- 2) **RRR BL Updates** – RRR Business Leader steering committee is scheduled to meet in August to discuss future RRR BL programming, Hotshot recruitment and the next Information Session, tentatively scheduled for October 20th.
- 3) **PBRO** – ISWR will receive the second quarter PBRO bag fee details and payment on August 18th after the TOJ Council disbursement meeting.
- 4) **Old Bill's Fun Run 2021** – If Teton County COVID-19 health metrics stay in green or yellow, OBFR is scheduled to occur in person this year on Saturday, September 11th at the Jackson Elementary School playing fields. ISWR will be hosting the water table and managing multiple waste stations and is calling for volunteers on Race Day. Becky Kiefer sent an email to board members and R2ZW committee members to pull together an ad-hoc committee to assist with ISWR OBFR related marketing development, countdown week ideas and participation, and volunteer opportunities. Please email rkiefer@tetoncountywy.gov if you are interested in being involved! Board members are also expected to provide monetary support to ISWR; the amount does not matter but having 100% financial support from the board does. Thank you!
- 5) **Trash Transfer Station Training and Education** – ISWR staff have been working closely with both TTS contractors (Yellow Iron and Terra Firma) to address mixed loads of construction and demolition waste and develop an education campaign. Mixed loads of C&D are causing damage to the TTS infrastructure and building, is bulky and heavy causing the diversion rate to become stagnant, and many of the materials mixed in C&D loads have alternative end users identified aside from landfill. ISWR has found that most contractors are using the sort fee, even at its increased rate of \$325/ton, as the cost of doing business. ISWR has conducted an internal staff education session with Yellow Iron, Terra Firma and ISWR to appropriately help direct the community to sort divertible C&D material. ISWR has also begun working with local construction companies to educate them on sorting protocol; please see the new C&D Policy Manual attached. Rejecting unsorted loads has been approved by Heather Overholser and Alyssa Watkins. ISWR and Yellow Iron staff issued their first rejected load in mid-July.
- 6) **Recycle Coach App** – ISWR met with Recycle Coach on Wednesday, July 28th. The meeting was an onboarding session and app overview. Recycle Coach has planned to revisit the 'material report' for accuracy and ISWR staff has asked for Bear Spray, Isobutane and Propane Canisters to be added to the "what goes where" search field. The ISWR Advisory Board was asked to beta test the app for error collection and staff did not receive any feedback*. The next scheduled meeting with Recycle Coach, on August 4th, will be with their Customer Service department for the installation of the Web-app. Soon after, staff will meet with the

marketing team to develop a comprehensive marketing and launch plan. The goal is to have the app fully launched by September 1.

- 7) **New Recycling Signs** – ISWR has pressed pause on the purchase of new recycling signs. The franchise agreement with Recycle Across America has been signed and staff is in the process of working on the art design phase. The funds for ordering the signs is allocated in the ISWR FY22 budget, and ISWR still plans to make the sign purchase within the FY, but considering current staffing constraints and designated staff time to install the signs, the ordering of the signs has been placed on hold for the time being.

- 8) **Trash Transfer Station customer increase** – Brenda Ashworth went before Alyssa Watkins to request the part-time Scale Attendant position be granted to be full-time. Scale House staff keep records of daily customer visits at the Trash Transfer Station. Attached is data collected from 2016 to June 2021 by month. Note the percent increase from 2016 to present. Also interesting, is the percent increase from March, April and May of 2020 (COVID lock down) to present, where 2021 has exceeded the “unprecedented” customer visits.

The graph below includes a ‘2-month moving average’. A linear or exponential trendline is not applicable because of seasonal fluctuations. The trendline is for 2021 only and does not compare change in years over time.



*Correction: Board members, Tanya Anderson and Nikki Kaufman, provided corrections and suggestions to the material report during the beta testing process.