

To: ISWR Advisory Board
From: ISWR Staff
Date: February 23, 2018
Re: Staff Report

1) Staffing – Customer Service Representative and FT Seasonal

We are in the process of hiring a Customer Service Representative. We've narrowed it down to two finalists and are doing reference checks and possible second interviews. We hope to have a decision made by early-March.

ISWR received approval from Alyssa Watkins to add a seasonal full-time recycling operator to our team and we are bringing back Steve Schawe who worked at recycling last summer. Steve will work April 16-October 16, 2018. Once through the summer, we will revisit our request for a full-time year-round employee and determine if the summer seasonal position meets our needs or if we are still lacking.

2) Fundraising – Brinson, Teton Conservation District

I submitted a grant application to the Brinson Foundation in February for \$30,000 for Community Recycling Sites, HHW and E-Waste, Education and Outreach and Post Office Recycling. In addition, we submitted a request to Brinson for a Technical Assistance grant in the amount of \$2,462 to cover the cost of sending two HHW staff to Idaho Falls for a 40-hour HAZWOPER training. We've also proposed projects to the Teton Conservation District for FY2019 funding:

Top Priorities

1) Gaylord boxes for E-waste collection and recycling

- a. Total cost estimate - \$24,000
- b. Draft TCD request - \$6,250
- c. ISWR match - \$17,750

2) GTNP food waste pilot for collection and haul

- a. Total cost estimate - \$52,000
- b. Draft TCD request - \$5,000
- c. Matching:
 - i. Concessionaires – \$30,000
 - ii. Subaru/NPCA – \$12,000
 - iii. ISWR - \$5,000

3) HHW and E-waste (advertising, PPE, training, disposal and recycling)

- a. Total cost estimate - \$70,000
- b. Draft TCD request - \$12,500
- c. ISWR match (through user fees and other donations) - \$57,500

Secondary Priorities

1) Communications Strategist and Template Design

- a. Total Cost Estimate - \$8,000
- b. Draft TCD request - \$3,000

- c. ISWR match - \$5,000
- 2) **ISWR Outreach and Education (Interpretive/Educational Display at Recycling Center, RRR Young Ambassadors and Movie Theater Ads)**
 - a. Total cost estimate - \$4,000
 - b. TCD draft request - \$1,500
 - c. ISWR match - \$2,500

Following is the submitted evaluation report for ISWR’s 2018 Brinson Foundation grant proposal:

Progress towards Goals and Objectives

1) Recycling Outreach and Education

Program Objective 1: Expand outreach and education through Zero Waste Event coordination, the pursuit of a Zero Waste model construction site, waste awareness and diversion partnerships with Habitat for Humanity’s ReStore and local thrift shops, and participation in a collaborative reuse campaign.

Program Objective 2: Build increased participation in residential and commercial recycling services and programs.

Progress: As of December 31, 2017 (1st ½ of FY2018), ISWR collected 24,583 tons of waste and divertible materials, of which 8,517 tons were diverted from the landfill through reuse, recycling and composting. As such, the six-month FY-to-date diversion rate is 34.6%, as compared to 38% in FY2017. Although the diversion rate is down from FY2017, overall it is on an increasing long-term trend, and is competitive with the national waste diversion rate. ISWR hopes to end the fiscal year with an overall increase in the diversion rate, as compared to 36.1% in FY2017.

Progress continues on Teton County’s “Road to Zero Waste Plan,” a 15-year plan to achieve 60% diversion from landfill by the year 2030. As of January 2018, 70%, or 16 out of 23, early-stage strategies have been implemented. The outreach programs and events related to these initiatives are detailed below.

ISWR Events

Yard Waste Collections – ISWR continues to partner with the Town of Jackson for spring and fall yard waste collection events that encourage composting, rather than landfilling, of this valuable organic resource. Efforts include: the distribution of free compostable bags; convenient, no-cost collection and drop-off locations for residents; and, staff and volunteer teams to sort material and conduct outreach on composting. Despite awful weather during the fall 2017 event, 213 tons were collected. This is equivalent to the amount collected the previous year, indicating consistent participation and the adoption of these events into the annual community calendar.

Christmas Tree Recycling - ISWR and the Town of Jackson continue to offer free Christmas Tree recycling. Trees are locally processed as fuel chips, rather than trucked to the landfill. The total collected during 2017 was 39 tons, equaling the amount collected

in 2016 and representing a 14% increase over the total for 2015. Outreach efforts to collect clean trees, free of lights and decorations, have been successful. Contamination levels in the collected trees is remarkably low.

JH Sustainability Series – ISWR remains an active partner and organizer of the Jackson Hole Sustainability Series: collaborative monthly programs that highlight local sustainability initiatives. Recent presentations by ISWR include “Recycling 101 and the Road to Zero Waste,” as well as a “Be the Change” film festival featuring videos on local waste diversion through reducing, reusing, recycling and composting.

Reduce, Reuse, Recycle (RRR) Community Partnerships and Initiatives

2017 RRR Community Partners achieved nearly 200 additional hours of outreach; interacted with over 17,000 people; addressed four new community audiences; added four areas of expertise and community integration; and, diverted one ton of waste from the landfill.

JH Children’s Museum– ISWR collaborates with the Jackson Hole Children’s Museum and Teton County School District to offer RRR summer school programs. This collaboration magnifies ISWR’s ability to reach diverse community audiences through established programming and the expertise of partnering organizations. 22 summer school students and faculty participated in the 2017 eclipse-themed zero waste curriculum. A total of 632 summer school students and Children’s Museum visitors participated in this program over the past five years. This year’s team expanded their reach by creating instructional recycling bins that were used during two community art fairs and ten farmers’ markets and are now installed at a local elementary school.

Zero Waste Event Pilot with Slow Food in the Tetons – During its third year of partnering with Slow Food in the Tetons, RRR supported the optimization of “Zero Waste Event” demonstration at the popular weekly People’s Market. Vendors were supplied with reusable bowls and plates to replace disposables and raise awareness. A staff member or volunteer monitored the waste station to assist market-goers in waste separation for reuse, recycling, animal feed and landfill disposal. These efforts resulted in active engagement of approximately 15,000 market-goers over the course of the summer season, as well as an increase in Market waste diversion from 70% in 2016 to 75% in 2017.

ISWR and partner organizations have noticed a growing community interest in the adoption of this Zero Waste Event model. Twelve local events were certified as Zero Waste through ISWR’s recognition program and many more incorporated a la carte components of waste diversion, such as water bottle filling stations to replace disposables. In lessons learned, with the increasing popularity of reusable items, there is a demand for expanded dishwasher access. Currently, dishwashing needs are met by staff and volunteers. Individual efforts are at work to identify alternative solutions.

Repair Cafés and Upcycling Workshops – Provided in partnership with the Greater Teton Habitat ReStore, these 2017 workshops offered repair instruction, access to tools

and supplies, and unique outreach opportunities to raise awareness regarding the value of repairing and maintaining household items and minimizing landfill disposal.

Jackson Hole Eco-Fair – ISWR is proud to be a title sponsor of the annual Eco-Fair – offering a forum for local and regional businesses and organizations to showcase their eco-friendly practices while providing sustainability-related outreach and education, not to mention a fun springtime event.

Construction and Demolition Material Diversion– ISWR continued its work with the regional US Green Building Council, local construction and design firms, Habitat for Humanity of the Greater Teton Area, and waste hauling companies to further the diversion of construction and demolition materials. This year’s lunch-and-learn event featured work by Habitat for Humanity in demonstrating the region’s first Zero Waste construction site. Habitat staff and volunteers reported on their efforts to provide numerous bins for material recycling, utilize strategic educational signage, organize waste handling practices and conduct daily training on responsible waste disposal. From this pilot demonstration and resulting event, ISWR pulled together a focus group of representatives from across the industry, which met in December to identify next steps, and plans to continue its efforts through 2018.

RRR Business Leaders Program – The RRR Business Leaders Program is Jackson Hole’s green business recognition program that educates and assists businesses in incorporating sustainable practices into their operations. RRR memberships increased from 121 to 164 during 2017 and continue to grow. Members receive one-on-one consultation, recognition for sustainable initiatives, waste auditing and monitoring, and, new as of November 2017, the opportunity for an advanced certification - Business Emerald Sustainability Tier (or B.E.S.T.) program. This top-tier certification is through the Riverwind Foundation, one of ISWR’s partnering organizations. Through this affiliation, ISWR offers a more robust experience for RRR Business Leaders and is helping to compile a library of sustainable business resources.

JH2O –The JH2O mobile hydration station was heavily utilized this year at local events. Preparations are underway for an additional permanent water bottle filling station near a popular Town park and ballfield.

The following list describes additional outreach and education efforts in 2017:

- **ISWR collaborated with student groups.** Recycling collection was provided free-of-charge, to several Teton County School District #1 campuses. ISWR provided classroom presentations, Recycling Center tours, and support for student projects and research.
- Expanded **Spanish education and outreach** with bilingual recycling tours and instruction. Collaborated with Spanish-English dual immersion middle schoolers and volunteers. Mentored a Latino Leadership Program participant in the mastery of RRR educational presentations and partnered with her for ongoing bilingual

outreach. Updated **Spanish translation** of program brochures and recycling reminders.

- Optimized Recycling Center **tour formats**. Added new multi-age activities, including a scavenger hunt, recycle bingo, and a solve-the-recycling-mystery activity. Began offering monthly customer tours - one per month specific to commercial and one per month specific to residential.
- Collaborated with local film makers to produce a comprehensive **informational video** that is utilized during facility tours and throughout the community: [ISWR video](#) (link)
- Updated the public on the progress of the “**Taming the Wild Waste**” project, which involves groundwater remediation efforts at the County’s historic **Horsethief Canyon Landfill**, as well as facility upgrades and enhanced infrastructure to support increased landfill diversion.
- Managed a **text message hotline** to increase customer access to accurate and timely recycling information, with responses guaranteed within one business day.
- Published a 2017 **Reuse Resource Guide** ([Reuse Resource Guide](#) - link) that highlights regional opportunities for reuse through repair, repurposing, resale, rescue and other methods to extend the lifetime of materials and keep them out of the landfill.
- Increased the use of **social media** to highlight education and outreach efforts, provide a forum for public discussion, and inform the community of upcoming events, announcements and other RRR topics of interest.
 - [Facebook @JacksonCommunityRecycling](#) (link)
 - [Instagram @tetoncountyiswr](#) (link)
- Updated the [Teton County ISWR](#) and [RRR websites](#) to provide clear and concise information.
- Ran numerous **newspaper, web and radio ads** targeting electronics recycling, household hazardous waste disposal and trash transfer station services and guidelines, including a comprehensive, once-a-year, full-page recycling guide.

2) Community Recycling Sites

Program Objective: Maintain seven Community Recycling Sites throughout Jackson Hole.

Progress: All seven Community Recycling Sites continue to be well used by residents and visitors. As of December 31, 2017, ISWR collected approximately 944 tons of recyclables at the Recycling Sites, as compared to 828 tons during the first six months of FY2016 – a 14% increase.

Almost every site saw an increase as compared to the same period last year. Overall, the year-to-year increase is 18.5% during the first six months of FY2018, with the Albertson's site having the greatest increase at 328 loads. This is compared to 228 loads during the first six month of FY2017 - an astounding increase of 44%. Also, of significance, the number of loads collected at the Hoback site increased from 54 loads during the first half of FY16 to 65 loads in FY17 and then to 76 loads during the first half of FY2018, a 41% increase over the two-year period. This Hoback site trend is likely due to the termination of recycling services in Lincoln County, our neighbor to the south. The Hoback site is located just north of the Lincoln County line and serves as the closest site for residents of this neighboring community.

In addition to increased collection, ongoing efforts by ISWR to maintain the sites include litter control around community bins when necessary, posting signage to remind recycling customers to help keep sites clean and tracking requests from community members for maintenance of neighborhood bins. Also, as mentioned in the Outreach and Education report above, the "text message hotline" is made available at all sites for quick response to questions, and ISWR is working with volunteers to construct kiosks at which we will display Community Site recycling information.

3) Household Hazardous Waste (HHW)/Electronic Waste (E-Waste) Collection

Program Objective: Provide accessible, efficient and responsible collection and processing of household hazardous waste and e-waste from Teton County and the surrounding region.

Progress: During the first half of FY2018, ISWR received a total of 107,951 pounds of HHW and e-waste from residents and businesses, which is a 27.6% increase from FY2017's 84,600 pounds. The majority of this increase is associated with e-waste.

HHW Program Details: During the first six months of FY2018, in addition to operating the HHW facility and conducting typical HHW advertising/education, ISWR maintained its focus on the efficiency and safe management of hazardous materials, including:

- 4) Administration of online appointment reservation software.
- 5) Increased staff commitment to appointment reminders via phone and email to minimize missed appointments and accommodate as many customers as possible.
- 6) Effective strategies to manage higher numbers of discarded fluorescent light bulbs due to the local power company's mass distribution of LEDs.
- 7) Expanded outreach that included updated and improved brochures, Spanish translation of the 2018 brochures and social media messaging.
- 8) Greater efficiency through the use of additional HHW storage and processing space following the purchase of an adjacent chemical storage building.

E-waste Program Details: Of the total reported for HHW and E-waste, 64,760 pounds are attributed to e-waste in the first half of FY18. While this represents an 18.8% decrease in comparison with the same time frame during FY17, it is anticipated that the final year-end numbers will be in line with last year's totals.

With the high-profile nature of the e-waste stream, responsible, cost-effective and efficient recycling of these materials is paramount. In 2017, ISWR bid out e-waste recycling and received four bids – three from companies with which we are familiar, and a fourth that we did not know. The fourth company provided a very competitive bid, which was about half the cost of the proposals from the three other companies. ISWR conducted due diligence in vetting this company, but, in the end, we did not go with the low bidder because we discovered that they were being charged for illegal disposal of thousands of tons of cathode ray tube (old-style) televisions, which contain high concentrations of lead and other heavy metals. We accepted the second to low bid from ECS Refining, LLC, with which we had previously worked.

Based in Santa Clara, CA, ECS is an E-Steward, R2 Certified recycler and complies with the most stringent standards for environmental responsibility. ECS recycles 100% of electronic materials and never ships to third-world countries.

4) Post Office Recycling

Program Objective: Increase the volumes collected and efficiency of the post office recycling program.

Progress: All paper recyclables (magazines, catalogues, newspaper, and junk mail) are collected at the four major post offices in Jackson Hole. Most of the trash cans that were once location in public areas of the post offices have been removed and replaced with recycle bins. The lack of trash cans further encourages customers to recycle, which initially resulted in a significant increase in tonnages collected. ISWR receives great support and cooperation for this program from Post Office managers and custodial staff, as well as the contracted recycling haulers and the public.

During the first half of FY18 (July-December 2017), ISWR collected approximately 170.5 tons of magazines, catalogues, junk mail, and newspaper from the four post offices. This is a 2% decrease compared to the 174 tons collected during the same period in FY17. As reported by our hauling contractors, three of the post offices increased by 4.9%; however, the Maple Way post office decreased by 16%, likely due to more electronic billing and subscriptions. The Wilson post office is the primary reason for the increase among the three other post offices due to their increased back-of-the-house efforts over the last two years.

Key Learnings

1) Recycling Outreach and Education

Key learning: The contamination rate of recyclables is on the increase, especially in plastics and corrugated cardboard, which will require more staff labor to sort and clean up commodities, as well as community outreach and education that specifically addresses how to “recycle right.” Although this is a recent trend locally, Teton County has a much lower contamination rate than other communities, where it may be upwards of 30%. Low contamination is important to guarantee clean and marketable commodities; otherwise, materials that the community recycles could end up in the landfill. In response to the problem,

additional education has been executed in the form of newspaper ads as part of the “recycle right” campaign, as well as one-on-one interactions at recycle bins and on the phone. This opportunity gives us a reason to talk to more people and get accurate information on recycling into the community. In response to the additional work load due to increased contamination, ISWR is proposing an additional full-time recycling operations employee to the County Commissioners for FY2019. Looking to the future, our plans to expand the list of accepted materials and collect in a more commingled fashion will require at least one additional skilled employee.

2) Community Recycling Sites

Key learning: During the summer and fall of 2017, ISWR was extremely short-staffed and had trouble adequately servicing the community sites during the normal work week. Many hours of overtime were required to keep the bins emptied and the sites clean. ISWR’s request of an additional recycling operations position, in addition to meeting ongoing needs, will ensure that during employee sickness, vacations and shortages, operations will not be as adversely impacted as they were in 2017.

3) Hazardous Waste/E-Waste Collection

Key learning: Again, during the summer and fall of 2017 when ISWR was short-staffed, it was difficult to consistently have a full operations staff on duty. This was problematic because staff was required to complete the same amount of work with less people, causing them to work faster and longer than usual. This results in mistakes, that, in an HHW situation, could be extremely dangerous. The resulting decision for HHW is to train an additional staff person so as to always have back-up.

4) Post Office Recycling

Key learning: 2017 was the first year that the Maple Way Post Office did not require increased collection during the holidays. Overall, US Postal Service mail volumes are down and, therefore, there are less paper recyclables generated at the post office; this is mainly due to greater utilization of electronic platforms. Overall paper tonnages (i.e. office paper, newspaper and magazines/catalogues) have been on the decrease for several years.

3) Infrastructure Maintenance, Repairs and Improvements

Recycling Center Conveyor - The County Commissioners approved the purchase of a new conveyor for the recycling center on November 21, 2017. We expect its delivery on or about March 8. Following is information from the BCC staff report:

Background / Description (Pros & Cons): New in-floor conveyor belt to replace existing deteriorating conveyor belt. Current in-floor conveyor belt has reached the end of its useful life requiring increased maintenance and parts. Two Suppliers, Recycle Systems LLC., and McGuire Bearing Company, acquired bid documents. Two Suppliers submitted bids as follows:

<u>Supplier</u>	<u>Bid Result</u>
Recycle Systems LLC.	\$42,975.00
McGuire Bearing Company	\$36,579.04

McGuire Bearing Company is the apparent low bidder for the Replacement Conveyor Belt. Both suppliers are non-resident bidders.

Fiscal Impact: ISWR has budgeted \$62,000.00 for this item.

Approved Motion: I move to approve and award the purchase of the Replacement Conveyor Belt to McGuire Bearing Company in the amount of \$36,579.04.

4) Grand Teton National Park Food Waste Collection Pilot Year-End Report

The 2017 Food Waste Collection Pilot report is complete; Mari Allan sent it via e-mail on 2-23-18. It is also on the ISWR website and can be found [here](#).

5) Capital Project Planning, Construction and Funding

- **Overall Project Timeline**

- Winter/Spring 2018 – Complete Waste Excavation and demo of TTS
- June 1, 2018 – Begin construction of TTS
- 2019 – Cap landfill/Install Carcass Incinerator?
- 2020 – Recycling Center Phase 2 construction
- 2020 – Finalize compost facility infrastructure

- **FY2018 YTD Accomplishments and Upcoming Activities for Landfill Closure, Waste Excavation, Recycling Center and TTS Facilities**

Completed:

✓ December 2017 - Complete Interim TTS Construction

✓ December 2017 - Bid out transfer station construction

✓ January 2018 – Move TTS operations into ITS

✓ February 2018 – Demolition of old TTS

Upcoming:

January-September 2018 - Figure out collaborative long-term carcass disposal solution with state and federal agencies

March 2018 - County building permit for TTS

March 2018 - Notice of Award to RSCI, Inc. for TTS construction contract

March 2018 – Golder Contract Amendment #6 to BCC to complete Taming the Wild Waste project (Engineering, construction management, etc.)

March 2018 – Put in place contingency plan for carcass disposal

March 2018 - Prepare food waste composting permit amendment for WDEQ TTS operating permit

April 2018 - Contract to purchase material from TFO for landfill capping?

May 2018 – Work on planning and permitting of landfill closure

May 2018 - Develop plan for grease trap sludge disposal

May 2018 – Planning/permitting for Recycling Center Phase 2 construction

June 2018 – Begin TTS construction

July 2018– Write composting RFP and conduct site planning for aerated static pile composting; hire O2 Compost?

July 2018 – Bid out vegetation mitigation/habitat enhancement plan for landfill closure

November 2018 - Bid out carcass incinerator?

January 2019 – Bid out recycling center phase 2 construction for spring 2019 start

January 2019 – Bid out composting contract; expires November 2019

January 2019 - Bid out landfill closure construction (capping)

- **ISWR Capital Projects update**

Recycling Center – The Recycling Center Phase 1 construction was completed in 2017 on budget. Phase 2 is on hold, and, with the extensive project work at the Horsethief Canyon site, staff recommends waiting until FY2020. To do so, staff plans to proceed with the final design and procurement of the phase 2 construction in FY2019. ISWR will make a recommendation to the BCC on contracting this work in the next couple of months.

Waste Excavation – The waste excavation and transfer station demolition project with Montana Civil Contractors is going well and within budget to date. We anticipate that the project will come in on budget (\$4.2 million). This figure includes change order #3 that increased the scope of work to include the TTS demolition and additional waste excavation to prepare the TTS site for construction. Montana Civil's cost of the TTS demo is \$165,000, as compared to an estimated \$270,000 as part of the TTS construction project. By separating out the demo from the TTS contract, the County is saving an approximate \$105,000. Fall 2018 completion is projected. An

annual waste excavation and landfill closure operating report was recently submitted to the US Forest Service for work that will occur on BTNF property as part of an approved USFS Special Use Permit.

Interim Transfer Station – The Interim Transfer Station (ITS) received its Certificate of Occupancy, and ISWR staff and Yellow Iron successfully transitioned operations to the ITS. Vacating the old facility has allowed Montana Civil to demolish the existing building and we well on their way to being done. Once the weather allows, MCC will complete the waste excavation under and around the old TTS site so that by June 2018 RSCI, Inc. can begin TTS construction.

Permanent Trash Transfer Station: ISWR bid out the permanent TTS construction in October 2017, and staff plans to go in front of the BCC on March 6 with consideration of Notice of Award and Contract. Staff budgeted \$7.13 million for this project, and the low bid is approximately \$6 million, including 10% construction contingency. By removing the waste excavation and TTS demolition from the bid package, we were able to remove much of the risk and uncertainty from the project, which resulted in more competitive pricing. TTS landscaping was also included in the bid, which came in about 27% less than the landscape architect’s estimate. This competitive pricing bodes well for the overall Taming the Wild Waste budget.

Following is the RSCI recommendation of award staff report for the March 6 BCC meeting:

Statement / Purpose: To consider a Notice of Award to Record Steel and Construction, Inc. (RSCI) for the Trash Transfer Station construction project, and to authorize the Chair to sign the Owner/Contractor Agreement for Construction Services, once all Contractor submittals have been received and approved.

Background / Description (Pros & Cons): The transfer station construction is slated to commence on or about June 1, 2018. Ads for this procurement process were published in the Salt Lake City Tribune, Idaho Falls Post Register and Jackson Hole News and Guide on October 18 and 25, November 1, and December 6 and 13, 2017. Five bids were received on January 17, 2018 as follows:

<u>Bidder</u>	<u>Base Bid Amount</u>	<u>WY Resident</u>
<u>Preference</u>		
Record Steel and Construction, Inc.	\$5,498,307.00	no
MD Landscaping and Excavation, Inc.	\$6,896,369.00	no
Century Contractors, Inc.	\$6,983,159.00	no
Lundahl Building Systems, Inc.	\$7,687,206.00	no
Y2 Construction	\$8,402,974.57	yes

The apparent low bidder is RSCI, Inc. (Boise, Idaho), with a lump sum and unit cost bid of \$5,498,307.00, or \$715,134.00 less than the engineer’s estimate (excluding a 10% contingency) of \$6,213,441.00.

As time is of the essence and to expedite any necessary minor adjustments to the contract scope of work (i.e. necessary quantity adjustments), staff recommends the approval of a 10% contingency in the amount of \$549,830.70, resulting in a total project amount of \$6,048,137.00.

Fiscal Impact: Sufficient funds are available in the amount of \$6,048,137.00 for this project in: Fund 34 (2012 SPET for Landfill Closure and Transfer Station); and, Fund 12 (2014 SLIB grant for Transfer Station and Scale House). The SLIB grant is reimbursed to Teton County at 75% of project costs.

Staff Impact: Staff impact should be minimal since as Consultant (Golder Associates/Gordon Environmental) provides the required construction administration, quality assurance and management services. In relation to the recommended 10% contingency, staff will be authorized to accept change order items prior to the execution of the work for which: time is of the essence; are minor relative to the total project cost; and, don't significantly alter the scope of work (i.e. quantity adjustments).

All other change orders will be presented to the County Commission for consideration.

Suggested Motion: I move to approve the Trash Transfer Station Notice of Award to Record Steel and Construction, Inc., for a total project cost of \$6,048,137.00 (lump sum (not-to-exceed) and unit cost), including 10% contingency, and to authorize the Chair to execute the Owner/Contractor Agreement once all submittals have been received and approved.

Landfill Closure/Capping: Per WDEQ requirement, the landfill must be capped by Dec. 31, 2019. ISWR plans to bid out landfill closure in winter 2018/2019, for an April 2019 construction start. The engineer's estimate for this project, including 8% annual inflation and 10% contingency, is approximately \$4.73 million. The estimate is based on the best available current knowledge and information, and the actual project price will be confirmed once bids are received. ISWR plans to bring a contract amendment with Golder Associates to the BCC on March 20 for the following work, which should close out the TWW project:

- Task 013: CM/CQA and Engineering Support for the New Transfer Station construction and CM/CQA for Completion of Waste Removal Work;
- Task 014: Design and Procurement Support for the final closure of the Landfill;
- Task 015: Engineering support during construction of the landfill closure;
- Task 016: CM/CQA during construction of the landfill closure; and,
- Task 017: Miscellaneous Planning and engineering support for animal carcass disposal and composting upgrades.

The total cost of this additional work is \$709,517 and is included in the overall project budget.

Also, once the landfill is capped, ISWR will initiate a Habitat Enhancement Plan for the entire site. This will provide 2:1 mitigation of important vegetative species that

were disturbed during the construction project. ISWR worked with the Planning Department and Pioneer to establish a conceptual plan, and ISWR will bid out the final vegetation mitigation/habitat enhancement plan in summer 2018.

Animal Carcass Disposal: With the upcoming 2019 closure of the dead animal pit, a new system for carcass disposal – for both wild game and domestic animals - will be necessary. It has recently become clear to staff that as wildlife disease management is outside of ISWR's area of expertise, the Division may not be the best entity to deal with wild game carcass disposal. With Chronic Waste Disease on Teton County's doorstep, and with the great challenges and risks it presents in carcass disposal, ISWR hopes to facilitate a community solution for wild game carcasses, as opposed to owning it. An agency with wildlife disease management expertise would be much better equipped to manage this. Domestic carcasses will likely continue to be managed by ISWR and shipped to Bonneville County's dead animal pit. A meeting was held on February 15 with state and federal agencies and follow up is needed to continue to conversation. ISWR is currently working on interim and contingency solutions and will further engage the working group for a long-term community solution.

Compost program improvements and infrastructure: Compost planning is ongoing and will become more focused once the transfer station construction is complete. With the overall TWW project cost information we have confirmed to date, funding will be available from secured sources in the approximate amount of \$1.5 million for composting infrastructure, which staff plans to put in place after the landfill capping is complete in spring 2020. These facility improvements are in line with the timing of the award of the new composting contract in November 2019. ISWR hopes to have the food waste early adopters program initiated by summer 2020. In the meantime, staff is working with the Wyoming Department of Environmental Quality on amending the TTS operating permit to allow for the collection and processing of food waste. Also, 2018 will be the second season of the Subaru-sponsored food waste collection pilot project in Grand Teton National Park.

Report from Caroline

a. TTS-JCR FY2017 Summary Statistics (7/1/2017-1/31/18)

Please see attached spreadsheets.

b. ISWR Tonnages and Diversion Rates

Teton County's diversion rate for FY18YTD is 33%. Last year it was 36.3% for the FYTD. We are down 9% compared to last year. The diversion rate for January was 18.6%. MSW going to Bonneville is up 3.17% over last year. Inbound MSW and other materials received at the TTS is up by .31% FYTD. JCR tonnages for FYTD are down 16.32% or 598 tons over last FYTD.

c. Proposed Fiscal Year 2019 Budgets and Tip Fee History

The FY19 budgets are complete and submitted to the County! Below are the condensed versions if you missed the finance or the board meetings. The budgeting process is a labor intensive two months that Heather and I truly enjoy. Thank you all for your invaluable support and guidance with this budget.

For Fund 30, the ISWR operating fund, ISWR is projecting a 4.41% increase in revenues compared to the FY2018 budget and a 3.68% increase in expenses. Approximately 80% of ISWR revenue comes from tip fees and 20% from commodity sales and donations and grants.

The ISWR FY19 budget includes \$820,105 for carcass disposal at the trash transfer station and equipment and asset maintenance. ISWR anticipates managing and processing approximately 30,110 tons of solid waste (i.e., landfill bound waste) and 15,191 tons of divertable materials. This budget provides expanded community outreach and education to keep the public informed on ISWR's many capital projects. We are not proposing a tip fee increase.

ISWR Fund 30 Budget Comparison				
	FY17 Audited Actuals	FY2018 Budget	Actual FY2018 1st 1/2	FY 2019 Proposed Budget
TTS Revenue	\$ 4,454,270.87	\$ 4,526,607.00	\$ 2,426,494.65	\$ 4,651,020.00
JCR Revenue	\$ 826,254.69	\$ 769,154.00	\$ 494,767.29	\$ 889,077.00
Total ISWR Revenue	\$ 5,280,525.56	\$ 5,295,761.00	\$ 2,921,261.94	\$ 5,540,097.00
(-) TTS Expense	\$ 3,043,015.66	\$ 3,248,702.00	\$ 1,479,554.24	\$ 3,346,794.00
(-) JCR Revenue	\$ 578,546.03	\$ 699,430.00	\$ 252,557.62	\$ 752,330.00
(-) ISWR Payroll	\$ 928,255.82	\$ 1,024,911.00	\$ 497,048.51	\$ 1,082,260.00
Total ISWR Expense	\$ 4,549,817.51	\$ 4,973,043.00	\$ 2,229,160.37	\$ 5,181,384.00
Net Operating Surplus/Deficit	\$ 730,708.05	\$ 322,718.00	\$ 692,101.57	\$ 358,713.00
(-) ISWR Capital Expenses	\$ 931,108.73	\$ 837,158.00	\$ 524,474.46	\$ 820,105.00
Capital Surplus/Deficit	\$ (200,400.68)	\$ (514,440.00)	\$ 167,627.11	\$ (461,392.00)
Use of Fund Balance	\$ 200,400.68	\$ 514,440.00	\$ -	\$ 461,392.00

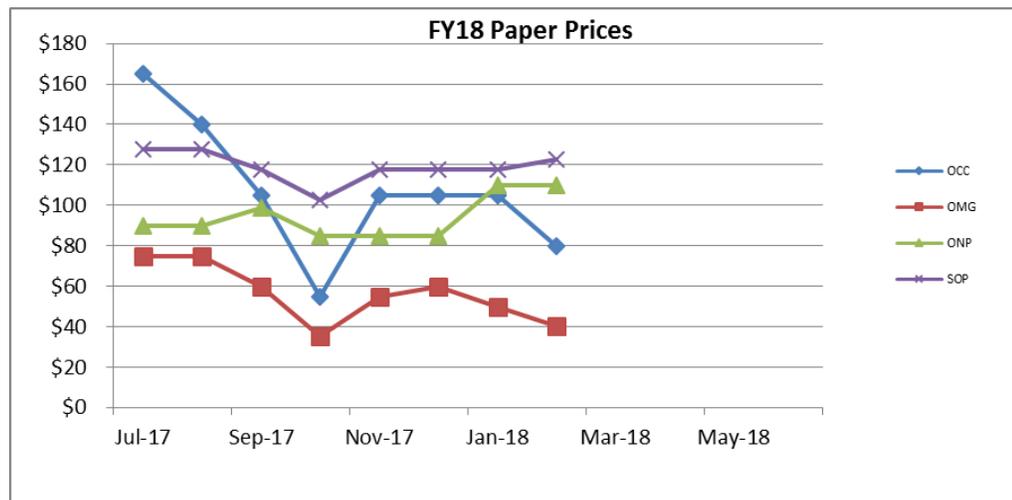
LANDFILL CLOSURE FUND 34					
EXPENDITURE DESCRIPTION	FY2017 Actual	FY2018 BUDGET	FY2018 YTD (as of 12/31/17)	FY2018 YE ESTIMATE	FY2019 REQUEST
Geotec/Environmental Monitoring	-	-	-	-	-
Closure Construction	923,951.00	1,313,481.00	679,554.00	957,304.00	1,244,556.00
Closure Planning/Permitting	90,902.00	150,034.00	2,009.00	75,000.00	23,865.00
Operating & Facility Planning/Permitting	47,059.00	214,856.00	130,246.00	200,000.00	27,025.00
Facility Construction	320,762.00	2,303,063.00	214,759.00	997,816.00	5,251,071.00
Transfer to Fund 30	-	-	-	-	-
Miscellaneous	3,950.00	5,000.00	4,680.00	5,000.00	5,000.00
Total Landfill Closing Fund	1,386,624.00	3,986,434.00	1,031,248.00	2,235,120.00	6,551,517.00

OCC: \$80/ton OCC is down \$25 from last month.

Office Pack: \$122.50/ton OP is up \$5 from last month.

Newspaper: \$110-\$40/ton

Aluminum UBCs: \$1,300/ton. I have a third load to sell this year.



e. Finances for ISWR

As of January 31st, 2018 we should be at 59.18% for revenue and expenses. In January, the TTS brought in \$302,727.22. We need revenues at the TTS to average at least \$372,321 each month to make our budget projection. TTS revenues FYTD are right on budget at 60%. JCR brought in \$117,770 in January. JCR revenues are ahead of budget at 79.61% FYTD.

Below is **one** snapshot of where we are financially as of 1/31/18:

Revenues	\$3,341,759.42	63.10% of the original budget received
Expenses	\$3,155,802.35	54.31% of the original budget spent
Net	\$ 185,956.07	

Report from Mari Allan - Waste Diversion and Outreach Coordinator

Finalized Food Waste Pilot Collection Report

[Final report available on the ISWR website.](#)

RRR Marketing Strategy and Design Contract with Creative Curiosity JH

ISWR staff, with assistance from the RRR Committee, is working with Creative Curiosity JH on rebranding, advertising design and marketing strategy for ISWR outreach. The Board of County

Commissioners approved the contract on February 6th. Designers, Cristine Wehner and Amy Birch, will present a strategy outline and logo sketches at the Recycling Center on Thursday, March 8th.

Road to Zero Waste Reporting

Annual Report

As mentioned at the February board meeting, ISWR staff is compiling a framework for annual zero waste reporting. Major topics include the method used to calculate waste diversion (what materials to include) and the method used to report waste diversion (per capita vs. aggregate). Staff is seeking input from advisors at Eco-Cycle in Boulder, CO, the ISWR Finance Committee, WDEQ diversion rate goals, and an upcoming Measurement Matters Summit Feb 27- March 1. Further review of this material is scheduled during the February 27 Finance Committee meeting as well as the Zero Waste Committee meeting on Tuesday, March 6th.

Written Road to Zero Waste

Completion of the annual report process will initiate the development of a written Road to Zero Waste Plan. This document will describe Teton County's current waste diversion goals and provide more specific details for each of the strategies proposed to achieve 60% waste diversion by the year 2030. The document will be compiled by ISWR staff, with assistance from the Zero Waste committee, and is expected to be finalized summer/fall 2018. Example documents from other communities can be found [here](#) and [here](#).

Teton County to be Featured as a Zero Waste Community Case Study

Eco-Cycle will feature Teton County, later this spring, as a Zero Waste Community Case Study, <http://ecocyclesolutionshub.org/how-to-get-there/#take-action-tools>. The reports described above will be shared with other communities that are planning to pursue waste diversion initiatives.

Road to Zero Waste Meeting with Town of Jackson

ISWR staff met with Town of Jackson (TOJ) representatives to update and evaluate the Road to Zero Waste strategies that overlap between our two jurisdictions. Meeting topics included:

- TOJ's planned installation of 20 recycling bins adjacent to trash receptacles around Town Square;
- Plans over spring 2018 to draft language for building code amendments to propose equal recycling space and material diversion from construction and demolition projects;
- ISWR to coordinate a stakeholder discussion on grease disposal for May 2018; and
- The need for further information on compatibility between ordinances for bear-proof trash bins and the planned implementation of a Pay As You Throw programs.

Christmas Tree Totals and Violators(!)

A total of **31.4 tons** of residential Christmas trees were collected during the 2017-2018 event. This is slightly less than the **38.5 tons** collected during the 2016-2017 season, but the program

remains popular with the community. Extra outreach was completed this year to discourage participation by commercial entities. The free tree drop-off at the Rodeo Grounds is intended for the convenience of residential users ONLY. Commercial entities are asked to pay regular yard waste tip fees for these materials. Town staff reported a number of trucks from commercial property management companies seen delivering trees to the Rodeo Grounds. ISWR followed up with Business Listserv announcements and targeted phone calls. It's possible that a portion of the larger tonnages reported in 2015 and 2016 may have been contributed by commercial users.

ISWR Prepares RRR In A Box Presentation Toolkits

Presentation toolkits will enable RRR presentations aimed at classrooms, businesses, residential complexes, and Spanish speaking audiences. This is a project to create RRR ambassadors and provide resources for the message of waste minimization to be delivered by many voices. Presentation materials are complete and are currently being translated into Spanish. Test-run presentations are scheduled with La Liga Latina (men's soccer league) on March 21st and One 22 staff members the week of March 12th. Adjustments will be made following these initial presentations, and roll-out of the full program is planned for mid-April, following spring break. Please contact me with ideas on businesses/organizations that might be interested in participating.

Monthly Recycling Center Tours Continue – upcoming March 12th



10:30-11am for Commercial Customers

Commercial recycling customers are invited to visit the Recycling Center, ask questions and see the process up close! Plus one-on-one Q+A with recycling crew members.

5:30-6pm for Residential Customers

Residential recycling customers are invited to visit the Recycling Center, ask questions and see the process up close! Plus a screening of the new ISWR film, "Don't Waste This Place!"

Tours will continue every second Monday of the month or can be scheduled at any time upon request.

RRR Membership Update

6 new members since Jan 1, 2018 – Teton County Library; Teton Gravity Research; O'Ryan Cleaners; Straw Free JH; JH Still Works; Haagen Dazs.

ISWR is receiving help with outreach and follow up from the BEST program (Riverwind Foundation). The Business Emerald Sustainability Tier, or BEST, program offers an advanced sustainability certification for businesses. Membership in the RRR Business Leaders program is

a prerequisite for advancement. Due to the efforts of BEST program organizers, ISWR is receiving additional exposure and recruitment assistance. This continues to be a positive and constructive partnership for all involved.

Additional/Ongoing Outreach Projects

- TCSD student school board sustainability initiative – working on composting outreach, recent webinar on K-12 food waste recovery;
- RRR Presentation to staff at Teton Gravity Research;
- ISWR was the featured non-profit at the Feb 10th Winter People’s Market;
- Recycling activities organized for the CREST program for elementary school teacher in-service days;
- RRR Radio;
- Carney Logan Burke waste audit;
- Council for Responsible Sport webinar with Annie Riddell (Old Bill’s Fun Run);
- Journeys School – periodic table tour of the Recycling Center;
- Riverwind Foundation, representing Jackson Hole, has been selected as a Destination Finalist for a Tourism for Tomorrow Award by the World Travel & Tourism Council – ISWR met with a WTTC representative in support of the application; and
- Sustainability Series – Green Energy event held February 22nd. Next event planned with Rotary Club on March 20th at the Wort Hotel.