

To: ISWR Advisory Board
From: ISWR Staff
Date: February 28, 2019
Re: Staff Report

1) Joe Kola Vacancy

Board Member and Treasurer Joe Kola recently resigned from the board as he and his family are moving back to Montana. The position was advertised and the application period closed on February 22. Once the applications and information on interview times are received, they will be shared with the board.

2) Staffing

- The County approved ISWR's request for a new FTE for recycling operations and we hired Travis Babcock, former Customer Service Representative, to fill this position.
- ISWR recently hired Jourden Hensley to replace Travis as Customer Service Representative and she will start on March 18.
- Brian Hayden came on staff as Recycling Operator Senior on January 28.
- Welcome all new staff!

3) University of Wyoming Student Project

As part of the Sustainable Solutions in Jackson Hole program of the Haub School of the University of Wyoming, four students will once again be working with ISWR this May. Following is the course description:

ENVIRONMENTAL SOLUTIONS IN JACKSON HOLE 2019

Food Waste Composting Implementation Plan Project Description

Project Sponsor: Teton County Integrated Solid Waste and Recycling (TCISWR)

Project Mentor: Heather Overholser, overholser@tetoncountywy.gov

Additional Contact: Carrie Bell, cbell@tetoncountywy.gov

Background

TCISWR in partnership with Grand Teton National Park and Subaru are pursuing a Zero Landfill initiative focused on food waste composting in the park and surrounding area. Over the past year, Grand Teton Lodge Company and Signal Mountain Lodge have piloted food waste composting with TCISWR. After soliciting a bid for largescale food waste collection and composting in spring 2019, TCISWR will expand food waste composting from the pilot sites to a set of early adopter businesses and organizations that produce food waste. The purpose of this project is to 1) identify best practices for in-house food waste collection at both pilot sites and in other community, organizational, and institutional settings; 2) assess early adopters' needs, barriers, and readiness to participate in food waste collection for composting; and 3) develop a training and educational toolkit and implementation plan for food waste composting with early adopters in Teton County.

Spring Activities

- Conduct preliminary interviews with key stakeholders including at both pilot sites, Subaru, GTNP, and the likely composting contractor once bid is accepted in late spring
- Investigate best practices for food waste composting collection training and education through Eco-Cycle (Boulder, CO) and other municipal/community sources
- Scope and outline potential formats for toolkit (e.g., video, signs, presentations, handouts)
- Identify potential early adopters with TCISWR and develop preliminary interview and observational approach for needs assessment and program participation readiness

Summer Activities

- Conduct interviews and direct observations with pilot sites and complete onsite tours and ride-alongs for existing food waste collection to identify best practices and pitfalls in pilot programs
- Conduct interviews and observations with early adopters to assess needs, challenges, and readiness to participate from kitchen to outdoor collection site with a focus on training, communication and logistics
- Develop an implementation plan based on findings, including specific logistical needs in each location
- Create a comprehensive training toolkit to apply across all sites

Resources

- Piloting Food Waste in Grand Teton National Park, 2017 Annual Report: <http://www.tetonwyo.org/1740/Food-Waste>
 - 2018 Annual Report on Food Waste Collection Pilot Project: COMING SOON
 - Eco-cycle food waste composting training and messaging materials: <https://www.ecocycle.org/>
- 4) Town of Jackson Plastic Bag Ordinance** – The Town of Jackson Plastic Bag Ordinance was unanimously approved by the Town Council on Monday, Jan. 7. As of April 15, 2019, large commercial entities will not be permitted to offer plastic bags and will charge \$.20 for each paper bag. The same rule will be applied to small retailers in the Town of Jackson beginning November 1, 2019. The stores will keep \$.10 per bag and remit the other \$.10 per bag to the Town of Jackson. These funds would be turned over to ISWR for bag ordinance education and outreach. In addition, the Town of Jackson recently approved \$17,000 for this project for FY2019, the majority of which will go to ISWR to support the bag distribution, outreach and education for the April 15 implementation date.

ISWR is conducting a “bag round up” to collect reusable bags from people who have many so we can get them into the hands of people who need them. O’Ryan Cleaners has generously offered to launder the bags free of charge for ISWR. If any board members have excess reusable tote bags to spare, please deliver them to the ISWR office. Also, if you know of any organizations or businesses that have excess tote bags that they would like to get rid of, please direct them to ISWR. Thank you! And more good news – we will have an intern this summer from Boise State University, JoJo Denmark, who will assist ISWR in preparing for the small retailer plastic bag ordinance outreach and education, as well as community bag distribution.

5) Post Office Recycling Amendment #1 – Contract Extension

Through a formal bidding process in 2017, Teton County received two bids for an initial two-year contract for the collection of paper recyclables at four post offices. The contract was awarded to Jackson Curbside Recycling.

The current contract has been in place for two years, during which time ISWR has received excellent service from Jackson Curbside Recycling. The expiration date of the current contract is June 30, 2019. A two-year extension upon mutual agreement between both parties is allowed according to the February 21, 2017 contract between Teton County and Jackson Curbside. Staff is recommending a two-year extension, with a new expiration date of June 30, 2021.

Fiscal Impact: The annual escalator shall remain in place as specified in the original contract at 3%. The total contract amount for the next two-year contract period (July 1, 2019- June 30, 2021) is \$45,265.

BCC-approved motion: Approval of Contract Amendment #1 with Jackson Curbside Recycling to extend the Post Office Recycling Contract by two years, with a new expiration date of June 30, 2021.

6) Teton County Approved New Solid and Hazardous Waste Rules

Wednesday, February 20, 2019, Jackson, WY – The Teton Board of County Commissioners approved new rules and regulations regarding Solid and Hazardous Waste yesterday. The new rules and regulations will go into effect on Friday, March 1, 2019.

County rules and regulations [can be viewed here](#). The new Solid and Hazardous Waste rules and regulations are listed as [Title 10 – Solid and Hazardous Waste](#).

Included in the new rules and regulations are restrictions related to items that may not be disposed of at the Trash Transfer Facility on South Highway 89. Specifically, the following items cannot be disposed of at the Trash Transfer Facility:

- Bear spray (full or empty)
- Compressed gas cylinders
- Camping propane canisters
- Lithium batteries
- Household Hazardous Waste
- Electronic Waste
- Fluorescent light bulbs

These items, except compressed gas cylinders, may be disposed of at **the Teton County Recycling Center**. For additional information related to restricted items, please refer to the new rules, or call [Integrated Solid Waste and Recycling \(ISWR\)](#) at 307-733-7678. The items on the list, when disposed of improperly, threaten the health and safety of solid waste personnel and the environment.

“The adoption of new rules and regulations for Solid and Hazardous waste ensures that Teton County policies are in agreement with Wyoming Department of Environmental Quality standards, as well as protect solid waste management personnel and the public,” said Heather Overholser, ISWR Superintendent. “In addition to maintaining compliance with state law, we want to make sure that local residents understand any changes that may affect their waste reduction and disposal activities.”

7) ISWR Infrastructure Maintenance, Repairs and Improvements/Capital Projects

- **Recycling Center Phase 2** – The project will be bid out and permitted in March. It is yet to be seen if it will come in at a price that meets ISWR’s FY2020 budget. Fingers crossed!
- **Trash Transfer Station** - The building is being erected and all costs and the schedule are on track. RSCI anticipates being done with the TTS project in July.
- **Landfill Closure Contract** - The landfill closure notice of award and contract will be presented to the BCC for their consideration on March 5. Following is the staff report:

Statement / Purpose: To consider a Notice of Award to Record Steel and Construction, Inc. (RSCI) for the Teton County Landfill Closure 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 landfill closure construction is slated to commence on or about June 1, 2019. Ads for this procurement process were published in the Salt Lake City Tribune, Idaho Falls Post Register and Jackson Hole News and Guide on January 16, 20, 23, 27 and 30, 2019. Four bids were received on February 13, 2019 as follows:

<u>Bidder</u>	<u>Bid Amt</u>	<u>WY Preference</u>
Record Steel and Construction, Inc.	\$3,010,296.30*	no
Montana Civil Contractors, Inc.	\$3,061,166.65	no
MD Landscaping and Excavation, Inc.	\$3,099,483.96	no
Westwood Curtis Construction, Inc.	\$3,184,208.00	yes

The apparent low bidder is RSCI, Inc. (Boise, Idaho), with a lump sum and unit cost bid of \$3,010,296.30, or \$57,833.20 (or 2%) more than the engineer's estimate (excluding a 10% contingency) of \$2,952,463.10. It is noted that Record Steel and Construction, Inc.'s total bid price (*) has been adjusted to the product of their unit bid price and the estimated quantity for Bid Items 2 and 9, as the extended price for these bid items did not match their unit bid price. This adjusted total base bid price has been confirmed by Record Steel and Construction, Inc. With this correction, Record Steel and Construction, Inc. is still the apparent low bidder.

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 \$301,029.63, resulting in a total project amount of \$3,311,325.90.

Fiscal Impact: Sufficient funds are available in the amount of \$3,311,325.90 for this project in Fund 34 (2012 SPET for Landfill Closure and Transfer Station) and in Fund 12 (2016 SLIB grant for Landfill Closure). The SLIB grant is reimbursed to Teton County at 50% of project costs.

Staff Impact: Staff impact should be minimal as Consultant (Golder Associates) 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.

Staff Input/Recommendation: Approval of the Landfill Closure Construction Project Notice of Award to Record Steel and Construction, Inc., for a total project cost of \$3,010,296.30 (lump sum (not-to-exceed) and unit cost), as well as 10% contingency in the amount of \$301,029.63, and to authorize the Chair to execute the Owner/Contractor Agreement once all submittals have been received and approved.

- **TTS Water System Improvements** – Nelson Engineering is conducting engineering services for ISWR to design and bid out the project, as well as provide engineering services during construction this summer 2019. Teton Conservation District generously awarded ISWR a technical assistance grant for \$50,000 to help offset the cost of the Water System Improvement Project. Thank you, Tom and TCD board! We hope to put this project out to bid in the next six weeks.

- **Carcass Disposal** – Alyssa Watkins, County Commissioners’ Administrator, is leading Carcass Disposal planning.
- **Compost Planning/Bear Fencing/UW student project** – Compost planning is in full swing. Golder is assisting ISWR in writing the RFP for the County compost contract, which we plan to issue on March 15. The current contract expires on November 1, 2019. Additionally, County Facilities is assisting ISWR with enclosing the compost area with bear-proof fencing, which we plan to construct next spring 2020.

Report from Caroline- Financial Accountant

a. TTS-JCR FY2019 Summary Statistics (7/1/2018-1/31/19)

Please see attached document – Joe’s dashboard 1/31/19.

b. ISWR Tonnages and Diversion Rates

Teton County’s diversion rate for FY19YTD is 33.19%. Last year it was 33.16% for the FYTD. MSW going to Bonneville is up 3.11% over last year. Inbound MSW and other materials received at the TTS and recycling center materials are up 3.15% FYTD.

c. Proposed Fiscal Year 2020 Budgets and Proposed Tip Fees

The FY20 budgets are complete and submitted to the County. Below are the condensed versions if you missed the finance or the board meetings. Thank you all for your invaluable support and guidance with this budget.

For Fund 30, the ISWR operating fund, we are projecting a 7% increase in revenues compared to the FY2019 budget and a 6% increase in expenses. Approximately 80% of ISWR revenue comes from tip fees and 20% from commodity sales and donations and grants.

The ISWR FY20 budget includes \$1,083,500 in capital equipment purchases, asset maintenance and funds for Phase II recycling center improvement construction. ISWR anticipates managing and processing approximately 31,800 tons of solid waste (i.e., landfill bound waste) and 15,000 tons of divertable materials. This budget provides expanded community outreach and education to keep the public informed on ISWR’s many capital projects and the Town of Jackson plastic bag reduction ordinance. This budget has an increase in tip fees at the trash transfer station.

ISWR Fund 30 Budget Comparison				
	FY18 Post Audit Actuals	FY2019 Budget	FY19 YE Projection	2020 DRAFT Budget
TTS Revenue	\$ 4,613,252.33	\$ 4,651,020.00	\$ 4,769,545.00	\$ 5,063,455.00
JCR Revenue	\$ 897,107.99	\$ 889,077.00	\$ 825,446.00	\$ 864,862.00
Total ISWR Revenue	\$ 5,510,360.32	\$ 5,540,097.00	\$ 5,594,991.00	\$ 5,928,317.00
(-) TTS Expense	\$ 3,257,671.14	\$ 3,431,889.00	\$ 3,486,645.00	\$ 3,746,637.00
(-) JCR Expense	\$ 639,904.24	\$ 749,315.00	\$ 767,943.00	\$ 721,065.00
(-) ISWR Payroll	\$ 1,039,027.90	\$ 1,082,260.00	\$ 1,082,260.00	\$ 1,110,472.00
(-) Budgeted Cap Res Contrib			\$ 149,650.00	
Total ISWR Expense	\$ 4,936,603.28	\$ 5,263,464.00	\$ 5,486,498.00	\$ 5,578,174.00
Net Operating Surplus/Deficit	\$ 573,757.04	\$ 276,633.00	\$ 108,493.00	\$ 350,143.00
(-) ISWR Capital Expenses	\$ 751,433.11	\$ 126,983.00	\$ 54,995.00	\$ 1,083,590.00
Capital Surplus/Deficit	\$ (177,676.07)	\$ 149,650.00	\$ 53,498.00	\$ (733,447.00)
Use of Fund Balance	\$ 177,676.07	\$ -		\$ 733,447.00

Fund 34 – 2016 and 2012 SPET Funds FY20 Draft Budget

LANDFILL CLOSURE FUND					
EXPENDITURE	FY2018	FY2019	FY2019	FY2019	FY2020
DESCRIPTION	Actual	BUDGET	YTD (as of 12/31/18)	YE ESTIMATE	REQUEST
Geotec/Environmental Monitoring	-	-	-	-	-
Closure Construction	1,232,276.52	1,244,556.00	496,604.19	1,900,000.00	960,881.00
Closure Planning/Permitting	2,756.77	23,865.00	4,265.49	27,000.00	92,760.00
Operating & Facility Planning/Permitting	164,911.55	27,025.00	189,556.71	250,000.00	90,785.00
Facility Construction	280,899.87	5,251,071.00	3,201,771.54	6,138,266.00	718,138.00
Transfer to Fund 30	-	-	-	-	-
Miscellaneous	4,680.00	5,000.00	-	-	-
Total Landfill Closing Fund	1,685,524.71	6,551,517.00	3,892,197.93	8,315,266.00	1,862,564.00

FISCAL YEAR 2019-2020			
GRANTS BUDGET			
Account Title:	SLIB LF Closure	Line Item Number:	12-4-012-037-028
Account Description: SLIB Landfill Closure			
Summary Description of Account's Purpose / History:			
50% Reimbursement from SLIB for the landfill closure project, including planning, permitting, CM/CQA and construction			
FY 2018 Actual		FY 2019 Approved	
\$1,042,743.98		\$1,268,421.00	
		FY 2020 Request	
		\$ 960,881.00	
Item Description		QTY.	Unit Price
Landfill Capping (June-December 2019) 1/2 Fund 34, 1/2 Fund 12 SLIB		0.5	\$1,653,762.00
Vegetation Mitigation 1/2 Fund 34, 1/2 Fund 12 SLIB		0.5	\$228,000.00
Material Relocation (1/2 Fund 34, 1/2 Fund 12 SLIB)		0.5	\$40,000.00

d. JCR Commodities Markets – February Pricing

Commodity pricing is still reeling from China’s 2017 National Sword and more recently, 25% tariffs on U.S. shipments of OCC on other recovered fiber as well as some plastics.

This a helpful timeline if you are interested in reading more:

<https://resource-recycling.com/recycling/2018/02/13/green-fence-red-alert-china-timeline/>

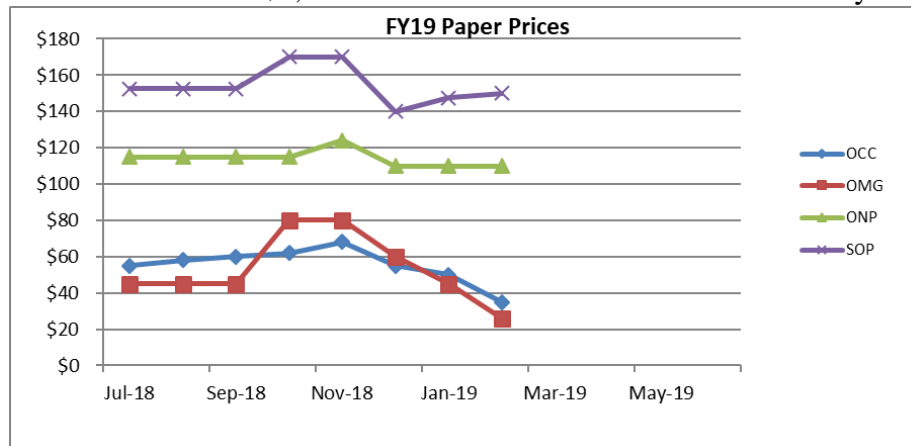
OCC-Old Corrugated Cardboard: \$15-35/ton Down 37% from last year

OMG - Old Magazines: \$10-\$40/ton

ONP -Newspaper: \$40-\$110/ton

OP- Office Pack: \$142.50-\$150/ton

Aluminum UBCs: \$1,050/ton. I will have a third load to sell this year.



e. Funding Sources and General Use of ISWR Funds

Below is the updated information on the various ISWR Funds.

Fund 30 Revenue FY18 Audited Actuals			Updated 2/14/19
TTS Tip Fees	\$ 4,476,294	81.2%	
Commodity Sales	\$ 559,531	10.2%	
Services (OCC Collection, Shredding, etc.)	\$ 313,391	5.7%	
Donations and Grants	\$ 129,657	2.4%	
Interest	\$ 24,755	0.4%	
Miscellaneous	\$ 6,733	0.1%	
Total Fund 30 Revenue	\$ 5,510,360	100.0%	
Fund 30 Expense FY18 Audited Actuals			
ISWR Personnel (Salary & Benefits)	\$ 1,039,028	18.27%	
Miscellaneous Admin/Office	\$ 52,405	0.92%	
Education, Advertising & Promotion	\$ 65,636	1.15%	
JCR Programs & Operations	\$ 558,738	9.82%	
TTS Programs and Operations	\$ 3,220,797	56.62%	
Capital Expenditures	\$ 751,433	13.21%	
Total Fund 30 Expenses	\$ 5,688,036	100.00%	
Fund 34 SPET + Interest FY19			
Beginning Balance 7/31/18 Balance Sheet	\$ 10,142,893		
Interest Income	\$ 48,955		
LFC/TTS Planning & Construction	\$ (4,067,705)		
Net Fund Balance 1/31/19	\$ 6,124,143		
Fund 12 Consensus Block Grant			
Scale Plaza Construction 2015	\$ (250,000)		
Remaining Grant 10/31/15	0		
Fund 12 Cease and Transfer - Transfer Station			
Approved Grant Requests	\$ (1,875,000)		
Remaining Grant 8/28/18	0		
Fund 12 Cease and Transfer - Landfill Closure			
Approved Grant Requests	\$ (2,847,446)		
Remaining Grant 1/31/18	\$ 2,272,742		
Approximate Funds Remaining 1/31/19	\$ 8,396,885		

f. Road Kill Tonnages Way Up

As we are all aware, Jackson received record breaking snows in February. As evidenced by the road kill tonnages scaled at the transfer station, this has been a hard year on the critters. I was not surprised to discover that road kill tonnages are way up. Seven months into this fiscal year, road kill tonnages are higher than four of the last five year's totals. Domestic animals have also had a rough year. See below.

TETON COUNTY TRANSFER STATION
INBOUND MATERIALS SUMMARY - FY 2019 (July 1, 2018- January 31, 2019)

INBOUND MATERIAL	WasteWorks SOFTWARE Item ID(s)	FYTD TOTAL	
		Qty (ea)	Wt (tons)
DEAD ANIMALS	5 - Dead Animals - domestic		28.36
	5-A Road Kill		28.36
	Total Dead Animals	FYTD	56.72

INBOUND MATERIALS SUMMARY - FY 2018 (July 1, 2017- June 30, 2018)

INBOUND MATERIAL	WasteWorks SOFTWARE Item ID(s)	FYTD TOTAL	
		Qty (ea)	Wt (tons)
DEAD ANIMALS	5 - Dead Animals - domestic		21.20
	5-A Road Kill		25.30
	Total Dead Animals		46.50

TETON COUNTY TRANSFER STATION
INBOUND MATERIALS SUMMARY - FY 2017 (July 1, 2016- June 30, 2017)

INBOUND MATERIAL	WasteWorks SOFTWARE Item ID(s)	FYTD TOTAL	
		Qty (ea)	Wt (tons)
DEAD ANIMALS	5 - Dead Animals - domestic		23.90
	5-A Road Kill		24.29
	Total Dead Animals		48.19

TETON COUNTY TRANSFER STATION
INBOUND MATERIALS SUMMARY - FY 2016 (July 1, 2014- June 30, 2015)

INBOUND MATERIAL	WasteWorks SOFTWARE Item ID(s)	FYTD TOTAL	
		Qty (ea)	Wt (tons)
DEAD ANIMALS	5 - Dead Animals - domestic		23.90
	5-A Road Kill		24.29
	Total Dead Animals		48.19

TETON COUNTY TRANSFER STATION
INBOUND MATERIALS SUMMARY - FY 2015 (July 1, 2014- June 30, 2015)

INBOUND MATERIAL	WasteWorks SOFTWARE Item ID(s)	FYTD TOTAL	
		Qty (ea)	Wt (tons)
DEAD ANIMALS	5 - Dead Animals - domestic		27.78
	5-A Road Kill		32.48
	Total Dead Animals		60.26

TETON COUNTY TRANSFER STATION
INBOUND MATERIALS SUMMARY - FY 2014 (July 1, 2013- June 30, 2014)

INBOUND MATERIAL	WasteWorks SOFTWARE Item ID(s)	FYTD TOTAL	
		Qty (ea)	Wt (tons)
DEAD ANIMALS	5 - Dead Animals - domestic		32.27
	5-A Road Kill		21.99
	Total Dead Animals		54.26

Report from Carrie – Waste Diversion and Outreach Coordinator

Plastic Bag Reduction Ordinance Education

Continued Communication with Small Retailers: Ongoing communication and meetings with small retailers to tailor the “tool kit” around real-life needs during the November 1 compliance date. Though some of the feedback is repetitive, it is helpful in letting me know we are on the right path. Hopefully meeting with the Browse N’ Buy soon to get a totally different industry’s perspective.

Educational Website: Website including resources for business is live! Includes a Spanish version for the bulk of the education, with the rest being translated in the next fiscal year.

Advertising and Campaign Planning: Bag the Habit JH was chosen to be this campaign’s slogan. It will appear as a hashtag, as a replacement on the Road to Zero Waste logo’s tagline “Jackson Hole is too great to waste” in appropriate advertising, and in conjunction with a non-verbal educational graphic.

RRR Business Leaders: A waste audit was conducted at JH Wildlife Safaris, and they are doing a great job! Their diversion rate is higher 80%, they provide and encourage reuse with their customers, and they are actively looking for more ways to keep improving.

We are trying out a new social media campaign for the RRR Business Leaders, Recognition Friday. A different RRR BL will be highlighted each Friday and include a quick summary of their sustainability efforts. We are hoping to draw more attention to the program and give even more recognition to these businesses.

Upcoming Publications: ISWR has submitted content for both the Jackson Hole Sustainability Report Card, as well as the spring issue of Green Matters.

Upcoming Events: Event planning for plastic bag outreach and Spring Clean Up has begun- please expect a sign up for volunteers very soon. This sign up will include the People’s Market and any other events ISWR needs support with.