

To: ISWR Advisory Board
From: ISWR Staff
Date: November 7, 2018
Re: Staff Report

1) Staffing

- FTE request - I've presented a request to County Commissioner Administrator Alyssa Watkins for a new full-time recycling operator. I expect to receive her response later this week and may have more to report at the next board meeting.
 - Recycling operations have been a struggle for over 2 years. The less critical projects and work never get done. Staff is constantly reactive, instead of proactive.
 - Contamination in recyclables has gone up 5 tons over the past 3 years. By weight this is not significant, but by volume it equates to approximately 311 additional cubic yards, or 500,000 plastic containers.
 - When we have staff that is sick or wants to take vacation it is extremely burdensome and sets the crew behind; staff is reluctant to take vacation or call in sick.
 - Additional Recycling Ops hours worked September 2017-August 2018
 - a) Total additional hours = 1,595
 - b) Hours short of additional FTE position = 485 hours (12 weeks of FTE)
 - Machinery and HHW hours per week = 191.3 hours
 - ISWR has 4 FTEs for operations recycling = 160 man-hours per week (deficit of 31.3 hours)
 - a) In addition, the 4 staff cannot be on machinery 100% of the time as they have other work = customer service, picking up trash, e-waste, cleaning and sweeping, maintenance, etc.
- Administrative Assistant – Welcome Becky Kiefer!
- Recycling Operator Senior – We are in the process of hiring for this position.

2) Fundraising

- **Weed and Pest Grant** – ISWR was awarded a grant from Weed and Pest in the amount of \$3,000 for HHW disposal and education, particularly for the safe disposal of herbicides and pesticides.
- **Old Bill's Fun Run** – Please see Carrie's report for information on Old Bill's Fund Run donations.

3) **Bear-Proof Trash Cans** – The County is considering adding the requirement for bear-proof trash cans throughout Teton County to its Land Development Regulations. I attended a workshop with the BCC on October 30, which was attended by Game and Fish, Greater Yellowstone Coalition and three trash haulers: Westbank Sanitation, Yellow Iron Trash Removal and Teton Trash. No decisions have been made but

consideration is being put into enforcement, education, cost, etc. I may have more to report at the next board meeting.

- 4) **Resource Recycling Conference** – Caroline and I attended the Resource Recycling Conference in St. Louis, MO. We took away good information and insights about sorting, contamination, measurement, waste to energy and markets.
- 5) **Town of Jackson Plastic Bag Ordinance** – The Town of Jackson Plastic Bag Ordinance is moving along and had its first reading (out of three) on Monday evening. The initial concept is that, 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 would be applied to small commercial 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 to work on bag ordinance education and outreach. Two more readings will occur before the ordinance is approved.
- 6) **ISWR Infrastructure Maintenance, Repairs and Improvements/Capital Projects**
 - **Recycling Center Phase 2** – We received the initial project cost estimate from CTA and it was much higher than estimated three years ago; this was due to dramatic inflation in construction costs, as well as a more detailed estimate. We are working with CTA to value engineer the project and look at using a pre-engineered metal building, which should reduce the cost. Once I have a more solid figure, I will present it to the board, likely at the December board meeting.
 - **Waste Excavation** – The waste excavation project is complete and the actual cost came in about \$10,000 under the approved contract amount. I would like to point out that more than one and a half times the amount of excavation and backfill was completed from the original project estimate – 789,000 cubic yards vs. 300,000 cubic yards – and more than double the amount of space was created on pad 2.
 - **Trash Transfer Station** - The TTS foundation and tipping floor are complete, and RSCI anticipates beginning to erect the metal building. All costs and the schedule are on track.
 - **Habitat Improvement Contract** – Inside Out Landscape Architecture is hired to prepare the Vegetation Mitigation/Habitat Improvement Plan for the Horsethief Canyon site. I will have a cost estimate available by the December board meeting. This will be bid as part of the landfill closure contract
 - **TTS Water System Analysis** – Nelson Engineering is providing consulting services to examine the existing well and water system at the TTS. It is an antiquated system that needs to be upgraded to serve the future needs of the

TTS. Once we have a final report from Nelson, staff will share the recommendations with the ISWR board.

- **Carcass Disposal** – I am working with Sean and Kent to move forward on pricing and logistics of a carcass incinerator at the TTS site on pad 2. We want to have our ducks in a row so that we can make it happen at any point. We recently received pricing for getting natural gas to the site. US Fish and Wildlife is committed to providing funding for the facility. We included the full cost of a facility in the FY2020 Capital Improvement Plan.

Report from Caroline

a. Joe's Dashboard (7/1/2018-9/30/18)

Please see attachment.

The recycling commodity sales revenue is down ~\$80,000 or almost 27% FYTD. The bulk of the revenue decline at the recycling center in the first quarter of this FY compared to last FYTD is due to an aluminum load payment in August of 2017 for \$26,282 and the dramatic OCC price decline. OCC tonnages are up by 43 tons YTD compared to last year, but the average price per ton FYTD is \$52/ton vs. \$156/ton last FYTD, so our OCC revenue is down ~\$50,000. Heather and I budgeted conservatively for OCC for this FY, but not conservatively enough. We based our revenue projection on \$105/ton and 168 tons/month. We have averaged 182 tons/month, but as I mentioned the average price for OCC is \$52/ton. Fingers crossed it will all work itself out as the FY unfolds. Commodity sales represent ~10% of our revenue.

Finances for ISWR FY18

As of September 30th, 2018, we are three months into the fiscal year. TTS revenues are at 30.4% FYTD. JCR revenues are at 21.8% FYTD.

According to the County Revenue and Expense reports as of 9/30/18:

Revenues	\$ 1,598,305.29	28.85% of the original budget received
Expenses	\$ 1,321,451.77	23.85% of the original budget spent
Net	\$ 276,853.52	

b. FY20 CIP (Capital Improvement Plan)

Heather and I submitted the ISWR five-year CIP on September 28th (see attachment) and met with Alyssa Watkins, the County Administrator on October 12th. Next year's proposed capital expenditures include:

An Animal Carcass Disposal System - We have \$750,000 as a place holder for an incinerator. The Elk Refuge has offered to help with the costs. The WYDEQ has said that this as a possible reimbursable expense if the cost vs. the total project cost is not excessive and fits into the grand scheme of the project. Once we have specs, costs, throughput, etc. we will revisit the reimbursement possibility with the WYDEQ.

Recycling Center Phase 2 - Heather has cost estimates, for the dry storage building, from CTA that are out of the ballpark. She has asked CTA to explore a prefabricated metal building to hopefully reduce the cost. We pushed the truck scale out until 2021. She will discuss this more at the next board meeting.

A Small Sort System – Next year, we have \$200,00 in the budget for a small sort system. In recent years, commodity contamination has become a major concern for two reasons: 1) contamination increases the processing time of commodities and results in more work and inefficiencies for Recycling Operations staff; and, 2) with recent changes in world-wide recycling markets due to China's crackdown on contamination, ridding commodities of contamination is imperative to ensure ISWR's ability to market the materials and capture the best pricing. A small sort system will create greater operational efficiencies. It will allow the pre-sorting of materials prior to baling, therefore allowing staff to process two materials at the same time (one with the baler and the other with the sort system). In addition, it will save electricity because the baler conveyor will only be used for baling, while currently it is being used for both sorting and baling, which slows the process and consumes more electricity. A small sort system will be able to be used as part of a larger sort system for commingled materials in the future.

Asset Repair/Replacement and Maintenance – Also in the CIP is \$134,500 for cardboard recycling containers, roll off signage, security cameras and a forklift battery.

c. JCR Commodities Markets

Paper pricing has seen some improvement in the last month. I have also made some changes with respect to the mills and brokers I am using resulting in higher prices for our commodities.

d. TTS SLIB

All Cease & Transfer Program funds for the Teton County transfer station project have been disbursed! This means that I will no longer be submitting invoices to the WYDEQ for review. This concludes the State's financial assistance in the construction of the Teton County transfer station. However, because considerable State funds (\$1.87 M) were utilized for this project, program criteria, (approval of change orders, project updates, etc.) will need to be adhered to through project completion to ensure that this project is completed as outlined in program documents.

Report from Carrie – Waste Diversion and Outreach Coordinator

Fall Clean Up-

Thank you to everyone who came out and helped during Fall Clean Up! Having extra hands made a huge difference. The Trash Transfer Station accepted free residential yard waste for two weeks this year, and town collection was on November 2nd and 3rd. The weather held out for the Fire Department, and the Pumpkin Smash was a great success. Collected materials will be composted locally rather than sent to the landfill. Final tonnages will be reported soon.

Old Bill's 2018 Summary-

Old Bill's Donation Summary	2018	2017	2016
Donor \$ Amount	\$29,807.88	\$51,099.46* (\$31,099.46)	\$29,655.28
Total # Donors	165	172	155
# First Time ISWR Donors	15	34	26
# Board Participation	88% (8 board members at the time of Old Bill's)	88%	88%
Match Percentage	52%	48%	55%
Match Total	\$6,020	\$9,250	\$8,750
Grand Total	\$35,827.88	\$60,549.46	\$38,405.28

*Includes a single, large donation of \$20,000 as part of a funding agreement for the pending Stilson Meadow Community Recycling Site.

- \$1292.46 decrease over 2017 (not including the \$20,000 donation); **4.3% decrease** in total donation amount
- **4% decrease** in number of donors
- **60% loss of new donors in 2018** from 2017
- **Loss of 1** significant donor (\$1000 contribution or more) from 2017
 - (\$1,000 & \$20,000 in 2017 from the same family)
- Notes on anonymous donations:
 - Anonymous donations totaling \$4,925 (7 donors) in 2017
 - Anonymous donations totaling \$5,250 (4 donors) in 2018

Zero Waste Construction Committee Updates-

At the last Zero Waste Construction committee, a short-term plan of Equal Space for Recycling was discussed, as well as a long-term plan of construction waste management. In September of 2018, ISWR met with Tyler Sinclair, Planning Director for the County and Town of Jackson, to identify possible next steps for moving forward with both established short- and long-term plans. Per Tyler's recommendations, Equal Space for Recycling would be presented as a Land Development Regulation (LDR) and a Waste Management Plan for Construction Sites would require a potential building code amendment.

Richard Reese, with the assistance of Katie Dahlgren and Jesse Stover, are temporarily taking over the Zero Waste Construction Committee and moving forward with the LDR for Equal Space for Recycling. ISWR will continue to stay involved, supportive and active with the Zero Waste Construction Committee. The Town and County Planning will also assist with the

optimization of language and supporting details as needed. Potentially a Joint-Information Meeting (JIM) would be organized to present options to the Town and County.

Waste Management at Construction Sites has already begun at Habitat for Humanity and is progressing toward policy approval and implementation over the next several years. Working closely with waste haulers and developing a broader construction site management plan recommendation will facilitate moving forward until the practice of waste management planning on construction sites is proven and feasible. At that point will an amendment to the building codes be sought to require this practice for all construction sites.