

To: ISWR Advisory Board
From: ISWR Staff
Date: July 6, 2017
Re: Staff Report

Report from Caroline – Financial Accountant

a. TTS-JCR FY2016 Summary Statistics (7/1/2016-5/31/17)

Please see attached spreadsheets.

ISWR Tonnages and Diversion Rates

Inbound materials received at the TTS are down by 5.89% FYTD, but MSW received at the TTS is up 3.9%. We sent 4.24% more waste to Bonneville this FY compared to last FYTD. That is the equivalent of 47 more trucks on the road FYTD. JCR tonnages for FYTD are up by 36.06% over last FYTD. This is 1402.15 tons.

Teton County's diversion rate for FY17YTD is 35.7%. The diversion rate last year was 39.6% for the FYTD. The diversion rate for May 2017 was 39.5%, May 2016 was 46.1%, May 2015 was 40.3% and May 2014 39.9%.

b. JCR Commodities Markets

Paper/fiber pricing was up or held again this month.

OCC: \$150-162/ton. Up 58% from last FY.

Office Pack: OP \$132.50/ton. Up 19% over last year.

Newspaper: ONP \$85/ton. Up 50% from last FY.

Magazines: OMG \$75/ton. Up 27% from last FY.

Aluminum: UBCs .625/pound. Up 14% from last FY.

c. Finances for ISWR

Earlier this month, I made final revenue and expense budget projections. I am projecting that ISWR fiscal yearend revenues we will come in ~\$140,000 better than budget, and fiscal yearend expenses ~\$233,000 under budget.

This surplus should cover our accruals in July and depreciation. At this point in the FY, we have two more months of expenses and one month of revenue.

We budgeted to use \$970,500 of our fund balance in FY17 to cover the phase 1 recycling center improvements, but I am anticipating that we will only need to use ~\$508,000.

As of May 31st, 2017 we should be at 92.05% for revenue and expenses. TTS revenues are right on budget at 92.5% of budget FYTD. We will need to bring in \$312,845 to reach the yearend TTS budget projection. JCR revenues are at 127.61% FYTD.

According to the County Revenue and Expense reports as of 5/31/17

Revenues	\$4,701,943.58	95.31% of the original budget received
Expenses	\$4,640,557.80	79.41 of the original budget spent
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Net	\$ 61,385.98	

d. FY18 Budget

Our FY18 Fund 30 and 34 budgets were approved by the commissioners with minor changes. I have included the budgets in your board packet.

Report from Mari Allan - Waste Diversion and Outreach Coordinator

Dashboard June 2017

Road to Zero Waste

(Expect Annual Report in August 2017)



Note: There are a total of 34 Short Term Road to Zero Waste strategies scheduled for implementation between 2017-2020

Outreach

\$34,240 in project grant funding

2 Outreach/Education tours and presentations

4 Active Community Partnerships

7 JH2O Reservations (some recurring, i.e. People's Market, Art Fairs, JH Live)

3 Newspaper Advertisements

16 Social media posts (see digital guide)

159 RRR Business Leaders

12 annual Zero Waste events

Upcoming Events

People's Market – every Wednesday through September, 4-7pm

ReStore Repair Café – Tuesday, July 11, 6pm

RRR Radio – Thursday, July 13, tune in at 8:30am

Zero Waste Construction Visit/Workshop – Aug/Sept date TBD.

Program Details June 2017

Through our RRR Community Partners, we are moving the needle on the Road to Zero Waste!

- **Habitat for Humanity** broke ground in June on the region's first demonstration of zero waste construction practices at the Grove. I'm thrilled with the energy and visibility of this project and with the milestone that this represents on the Road to Zero Waste. ISWR is contributing hauling fees, promotion, advertising and a community Lunch-N-Learn scheduled for the fall.
 - ISWR received a Community Foundation Competitive Grant in the amount of \$4240 in support of this project.
 - I've spoken with Katie and Jason at Big D Construction about their interest in this project and a possible joint workshop or other event that would pull our organizations together to share information and lessons learned in advance of the community event.
- The People's Market, put on by ISWR partner **Slow Food in the Tetons**, is also successfully demonstrating zero waste event practices every Wednesday evening at the base of Snow King. Board members are welcome to stop by the Slow Food booth during any market and should note that ISWR will be the featured nonprofit on Aug 23 and Sept 13.
- We begin the RRR curriculum with the **JH Children's Museum** next week. This program supports summer school students in learning about solid waste and recycling. It includes Recycling Center and Transfer Station tours as well as an art project. The students are designing eclipse themed recycling bins, made from recycled material, to be used at the People's Market, the August Art Fair and then at Colter Elementary for the 2017-2018 school year.
- Finally, the **Repair Café** series begins at the Habitat ReStore next Tuesday, July 11. This is an opportunity to practice reuse through repair by sharing tools and receiving assistance from experts to repair rather than discard broken items.

The RRR Business Leaders Program (RRRBL) is beginning a new year – it's "B.E.S.T." ever

- With the help of the HotShots, Business Leader membership has increased by 82 Business and Restaurant Leaders for a total of approx. 160 members and 8 new Zero Waste Green Events for a total of 12 annual events.
- Look for a press release following the board meeting to introduce the Riverwind Foundation's BEST program – an advanced sustainability certification for top tier business leaders.

- As Riverwind builds the next tier, ISWR's goal will be to strengthen and support its existing RRRBL members. We don't have the staff to continue to grow membership at the rate we did with the Hotshots, but I believe that we can enhance and energize the program for our current members while we determine future direction. This will include:
 - Newspaper ads to feature six new 2016-2017 members per week. The ads will run in the weekly paper all summer long. I'm contacting these batches of six in advance of their ad to check-in, answer questions and offer to stop by to deliver stickers and other introductory material.
 - I'll be contacting existing members in follow up to the press release for the BEST program and as a reminder of their annual membership dues, which are \$25. I want to make sure they have my contact information and that they understand what the program can offer them. My intent is to keep in close contact with members regarding their progress so that we can help promote sustainability efforts in the community and maintain an active connection.
 - Throughout the next year, ISWR will work to cross-promote ISWR and BEST program efforts and then assess the needs and goals of the program for FY19.

View ISWR's [Business Focus Advertorial](#)

ISWR placed an advertorial in this year's JH News and Guide Business Focus insert. There will be copies for Board Members at the meeting. The theme was any new or changed businesses, so the ISWR article features the remodeled Recycling Center and gives customers an idea of what's new and how to access the facility.

Plans for the Eclipse are taking shape.

- ISWR may offer extended operating hours at the Recycling Center and Trash Transfer Station. The details are TBD.
- We are working with Town of Jackson, Teton County and Teton Eclipse coordinators:
 - On a possible community-wide clean-up on August 22.
 - The critical messaging window is Aug 7-24.
 - The messaging plan is to use *Fill the Tank* as a reminder to get gas and groceries in advance of the event. And *Empty the Tank* to encourage people to empty their trash and recycling bins in advance of the event to minimize overflow.

JH2O Reservations are active but there is room for more.

The JH2O mobile water bottle filling station has been used for Eco-fair, Touch-A-Truck, JH Live, the People's Market, Art Fairs, over the hill for Teton Valley's Tin Cup event and Old Bill's Fun Run in Town Square in September. ISWR purchased additional hoses to simplify installation and is getting great help from Andy Erskine and the Parks and Rec department.

RRR Radio is on the air

Once a month on KHOL, 89.1 FM, ISWR staff and partners discuss topics related to recycling and waste diversion. Tune in next Thursday, July 13.

The Backyard Composting Workshop Needs Work

This year's workshop was fine. It was on Saturday, June 10th at Calico Restaurant. Twenty-one people attended – a number similar to last year. Presenter, [Jeff Lowenfels, delivered](#) an in-depth presentation on the role of microbes and fungi in composting, and John Becker led a hands-on tour of the Calico composting operation. While this is a time-honored ISWR tradition (over 20+ years), I'm concerned that it's losing energy and disconnected from other composting initiatives in the region. My suggestion is to pursue a joint event with the TC Library and TC Parks and Rec community gardens next year. Jeff Lowenfels has already agreed to participate, with no fee. My intention is to preserve the Calico setting and John Becker's participation in the next iteration.

The most recent Green Drinks event featured Community Resource Sharing and the Reuse Guide.

Guide sponsors (ISWR, Habitat ReStore, Browse N Buy and the JH Chamber) gathered at the Habitat ReStore for a discussion of regional opportunities to share resources through reuse, resale, repurposing and rescue. The reuse conversation is getting the traction we hoped and making its way into our community vocabulary. I'm optimistic that this will continue and be something we can continue to build upon.