

#3.2

MEMORANDUM

To: Board of Commissioners
From: CSWD Staff
Date: March 23, 2022
Re: Program Updates

- Solid Waste Management Fee (Jon) – As of the end of February from a budget perspective, the first eight months of FY22 is 1.7 percent above projected revenues. FY22 revenue is 6.0 percent higher for the same eight-month period in FY21. Please refer to accompanying charts.
- Drop-Off Center (Josh/Tim) – The South Burlington Drop-Off Center is in the middle of budgeted capital improvements to increase operational efficiency. District staff are installing two, four-yard, compactors for recycling and increasing the decking area to allow for more customer access. SBDOC has historically only had one, two-yard, compactor. Adding another compactor and the increase in receiving capacity will allow site operators to efficiently manage large volumes of recycling and will optimize the sites hauling schedule. The decking area for e-waste storage is also being increased to allow for more convenient access and more storage area and the waste oil tank station is being moved to a more convenient area for better access. All work is estimated to be completed by mid-February.
- Organics Diversion Facility (Dan) – Monthly billable food scrap tons for February totaled 302.5. This is 5% above the previous month and 39% below the FY20 average. This brings the fiscal year to date total to 2,515 tons, 18% or 556 tons below budgeted amounts. • The recent thawing weather has resulted in the first early season sales of compost products. Weather patterns over the upcoming weeks will determine how the season rolls out, but inventories of topsoil and garden mix will be starting in a stronger position than is typical which should result in a smoother transition into spring. • Dan will be presenting at the NY State Organics Summit taking place the first week of April in Albany, NY.
- Materials Recovery Facility (Josh)
 - YTD average monthly inbound single stream material: 3,962 tons
 - YTD average monthly marketed material: 3,754 tons
 - 12-month, average commodity revenue (ACR): \$135.74/ton
 - All data includes PGA tons and costs

- Marketing & Communications (Alise/Michele) – We are tweaking the 2-minute video narrated by Sarah Reeves titled “CSWD: Who We Are and What We Do” to be used in budget presentations to member legislative bodies. The Marketing team is also creating a prioritization list for Drop-Off Center signage updates. Also in development is a creative ad campaign tentatively titled “We Can Take It” to raise awareness of the breadth of CSWD services and expertise. Staff is reviewing a dozen proposals received in response to our RFP for services to develop a new website.

Media Mentions – Feb/March

2/18/2022 [WVMT Morning Drive – Alise Certa](#)

Upcoming – 3/18/2022 WVMT Morning Drive guest and 3/20 WCAX interview - spring cleaning

- Outreach (Beth) – Tour season is just a few short weeks away and Team Outreach has been planning for an exciting and busy spring, summer and fall. This year, we are taking our tours to the next level – we will now have radio headsets for participants to wear during MRF tours which will allow our team to give real-time information to folks, answer questions along the route and cut back on the time they are under the tent. Our webinars and workshops have been moving along: we are seeing an uptick in participation and engagement, which has made these sessions fun and educational for all. The team is also gearing up for Earth Week and planning some fun events to mark the occasion – stay tuned for more information.
- Compliance (Josh/Jeannine) –
The Compliance Specialist has been working on permit applications associated with the new access/scale and scale house proposed for the ODF. She has also been involved in planning and budgeting for the closed landfill. Load checks were conducted at Avenue B on Friday, February 12th. Eleven vehicles were checked, and two banned material fees were assessed.

Legislative Activity (Jen)

- The House Natural Resources Fish and Wildlife Committee voted out [H.500](#) on March 10. H.500 prohibits the sale of 4’ linear mercury-containing lamps beginning January 1, 2024. Most importantly to CSWD, the bill reinforces the requirement for manufacturers of mercury lamps to continue to participate in the extended producer responsibility program that obligates them to pay for collection and disposal of the lamps even after they no longer are selling them in the state. • The Senate Natural Resources Committee is taking testimony on [H.175](#). This bill will expand the beverages covered under the bottle bill to include noncarbonated drinks including water, juice, sports drinks, teas etc. as well as alcoholic cider. CSWD will likely submit written testimony on H.175. • [H.115](#), a bill requiring manufacturers of household hazardous products to provide for collection and disposal of those products, passed the House 85-35 on March 11 and has moved on to the Senate Natural Resources Committee. CSWD has been involved with developing this bill and advocating for its passage. • The Senate Natural Resources Committee is taking up testimony on [H.501](#), a bill that would place a temporary moratorium on permitting additional food depackaging facilities; create a stakeholder group to provide a report on depackaging facilities and contamination present in digestate and compost; and for the Secretary to adopt rules on depackaging facilities. • [H.466](#) is an ANR technical correction bill that includes increasing the percentage of the solid waste franchise tax from 17% to 20% that is passed on to solid waste management entities (SWMEs) responsible for implementing Solid Waste Implementation Plans. The bill also requires an additional 10% of the solid waste management assistance fund to be allocated to SWMEs prior to any funds transferred to the Environmental Contingency Funds. CSWD was involved with negotiating these two provisions with ANR in 2020.

Administration

- In February, the Chittenden Solid Waste District was honored with the recognition of the Governor’s Worksite Wellness Excellence Award. This award goes to organizations throughout the state who make

their employee's wellbeing a priority through their policies and programs. Organizations were scored on the presence of a wellness team, the ability to assess wellness needs and then implement workplace wellness strategies, and, finally, to evaluate the success of our wellness programs. Thanks to CSWD's active Wellness Committee, our diverse wellness options including a Tobacco Cessation program, and our evolving wellness offerings, CSWD was awarded the 2022 Silver Level Governor's Workplace Wellness Award. This award represents development and focus on wellbeing at CSWD, as we were previously awarded the Bronze Level Governor's Award.

- CSWD staff participated in a training with Abundant Sun, LLC where we discussed topics like justice, diversity, equity, and inclusion. Building on this introduction to DEI work, staff created a "JEDI Committee" that will look at issues surrounding topics of justice, equity, diversity, and inclusion at CSWD. Beginning the week of March 21st, a group of staff will be meeting to define these topics within the scope of CSWD's work and to identify ways we can make our community fairer and more inclusive.
- What We're Reading:

[Casella lays out 2024 strategy, touts Northeast disposal projects and Boston MRF upgrade](#)

[The pandemic pushed paper markets to record levels. How long will those prices continue?](#)

[EREF Study Shows Average MSW Tip Fee Increase Slowed in 2021](#)

[Casella Waste Systems Acquires Northstar Pulp and Paper](#)

[EPR remains top item in state recycling policy debate, but bottle bills and plastic bans also in play](#)

[Cape Cod, MA is Running Out of Space for Trash. One Solution – Ship it to Another State by Train](#)

<http://www.wastetodaymagazine.com/article/Recycling-waste-financial-2022-spending-Capstone/>

CHITTENDEN SOLID WASTE DISTRICT

Tons Disposed based on Solid Waste Management Fees (Year over Year)

Month	Total Tons per Month			
	FY 21 tons	FY 22 tons	Tons Diff.	% Diff
Jul	11,061	11,558	497	4.5%
Aug	10,334	11,729	1,395	13.5%
Sep	11,166	11,236	70	0.6%
Oct	10,581	11,289	708	6.7%
Nov	9,590	10,428	838	8.7%
Dec	9,859	10,583	724	7.3%
Jan	8,576	9,180	604	7.0%
Feb	7,552	7,402	-150	-2.0%
Mar				
Apr				
May				
Jun				
Total Tons YTD	78,719	83,405	4,686	6.0%
Mgmt Fee \$ YTD	\$2,125,409	\$2,251,939	\$126,530	6.0%

	Tons	\$
FY 22 Budget	124,875	\$3,371,625
FY 22 Actual YTD	83,405	\$2,251,939
Difference	-41,470	(\$1,119,686)
FY 22 Actual % YTD vs Budget %	66.8%	
YTD % of Months	66.7%	

Chittenden Solid Waste District

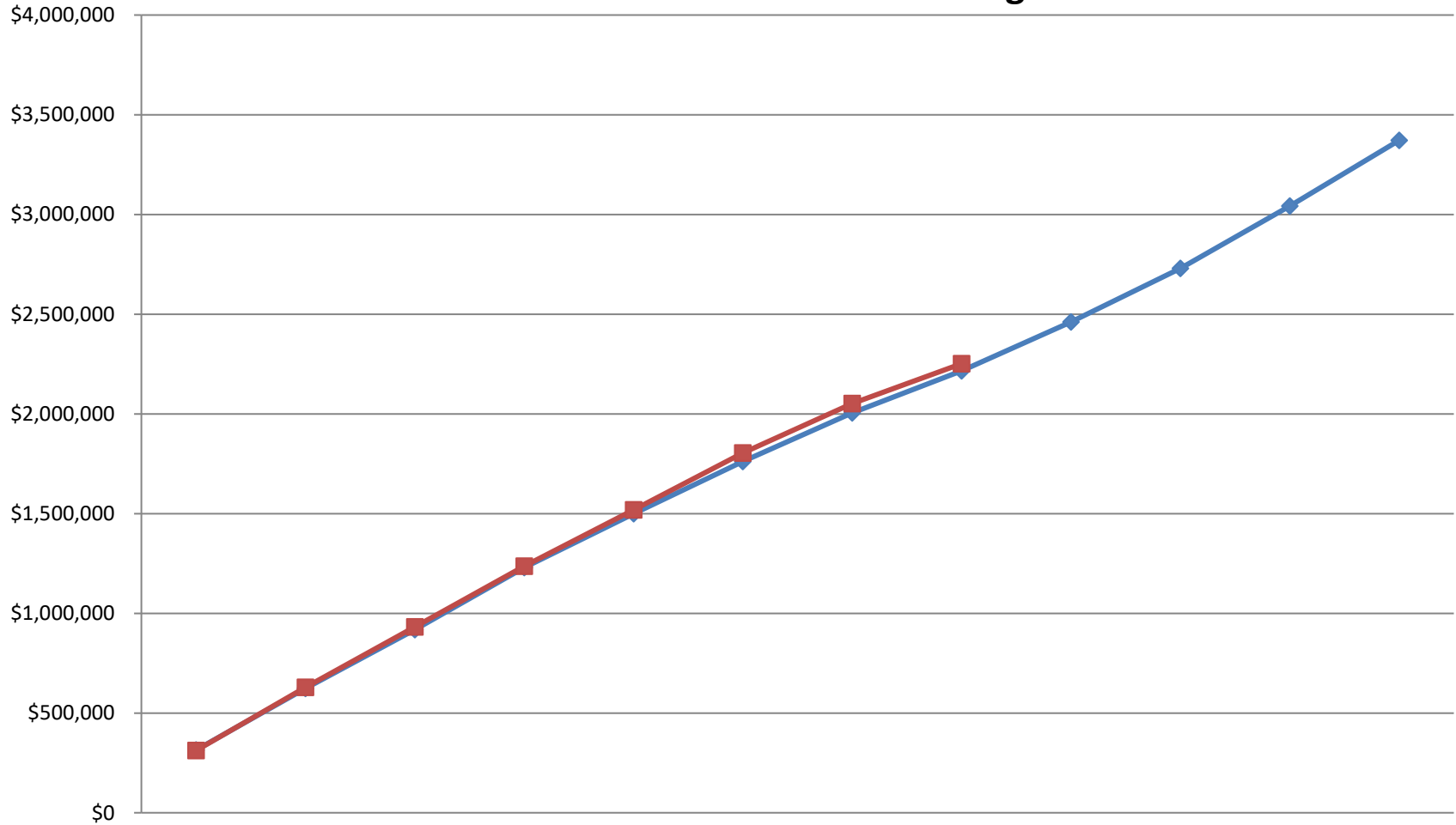
Solid Waste Management Fee FY 22 (Budget versus Actual)

Time	Tons	\$/Ton	\$
FY 22 Budget	124,875	\$27.00	\$3,371,625

\$	Budget \$			Actual		Difference		% of YTD Budget
	Percent	\$ per month	\$ YTD	\$ per month	\$ YTD	\$ per month	\$ YTD	
Jul-21	9.3%	\$314,416	\$314,416	\$312,053	\$312,053	(\$2,363)	-\$2,363	99.2%
Aug-21	9.1%	\$308,381	\$622,796	\$316,695	\$628,748	\$8,314	\$5,951	101.0%
Sep-21	8.8%	\$295,261	\$918,058	\$303,373	\$932,120	\$8,111	\$14,063	101.5%
Oct-21	9.2%	\$311,215	\$1,229,273	\$304,797	\$1,236,917	(\$6,418)	\$7,645	100.6%
Nov-21	8.0%	\$269,635	\$1,498,908	\$281,567	\$1,518,484	\$11,932	\$19,576	101.3%
Dec-21	7.8%	\$262,221	\$1,761,129	\$285,738	\$1,804,222	\$23,517	\$43,093	102.4%
Jan-22	7.2%	\$243,462	\$2,004,591	\$247,857	\$2,052,079	\$4,395	\$47,488	102.4%
Feb-22	6.3%	\$210,762	\$2,215,354	\$199,860	\$2,251,939	(\$10,902)	\$36,586	101.7%
Mar-22	7.3%	\$245,179	\$2,460,532					
Apr-22	8.0%	\$268,628	\$2,729,160					
May-22	9.3%	\$313,310	\$3,042,471					
Jun-22	9.8%	\$329,154	\$3,371,625					

TONS	Budget Tons			Actual		Difference	
	Percent	Monthly Tons	Tons YTD	Tons per month	Tons YTD	Tons per month	Tons YTD
Jul-21	9.3%	11,645	11,645	11,558	11,558	(88)	(88)
Aug-21	18.5%	11,422	23,067	11,729	23,287	308	220
Sep-21	27.2%	10,936	34,002	11,236	34,523	300	521
Oct-21	36.5%	11,526	45,529	11,289	45,812	(238)	283
Nov-21	44.5%	9,986	55,515	10,428	56,240	442	725
Dec-21	52.2%	9,712	65,227	10,583	66,823	871	1,596
Jan-22	59.5%	9,017	74,244	9,180	76,003	163	1,759
Feb-22	65.7%	7,806	82,050	7,402	83,405	(404)	1,355
Mar-22	73.0%	9,081	91,131				
Apr-22	80.9%	9,949	101,080				
May-22	90.2%	11,604	112,684				
Jun-22	100.0%	12,191	124,875				

CSWD - Solid Waste Management Fee Revenues Year-To-Date - FY 22 Actual v. FY 22 Budget



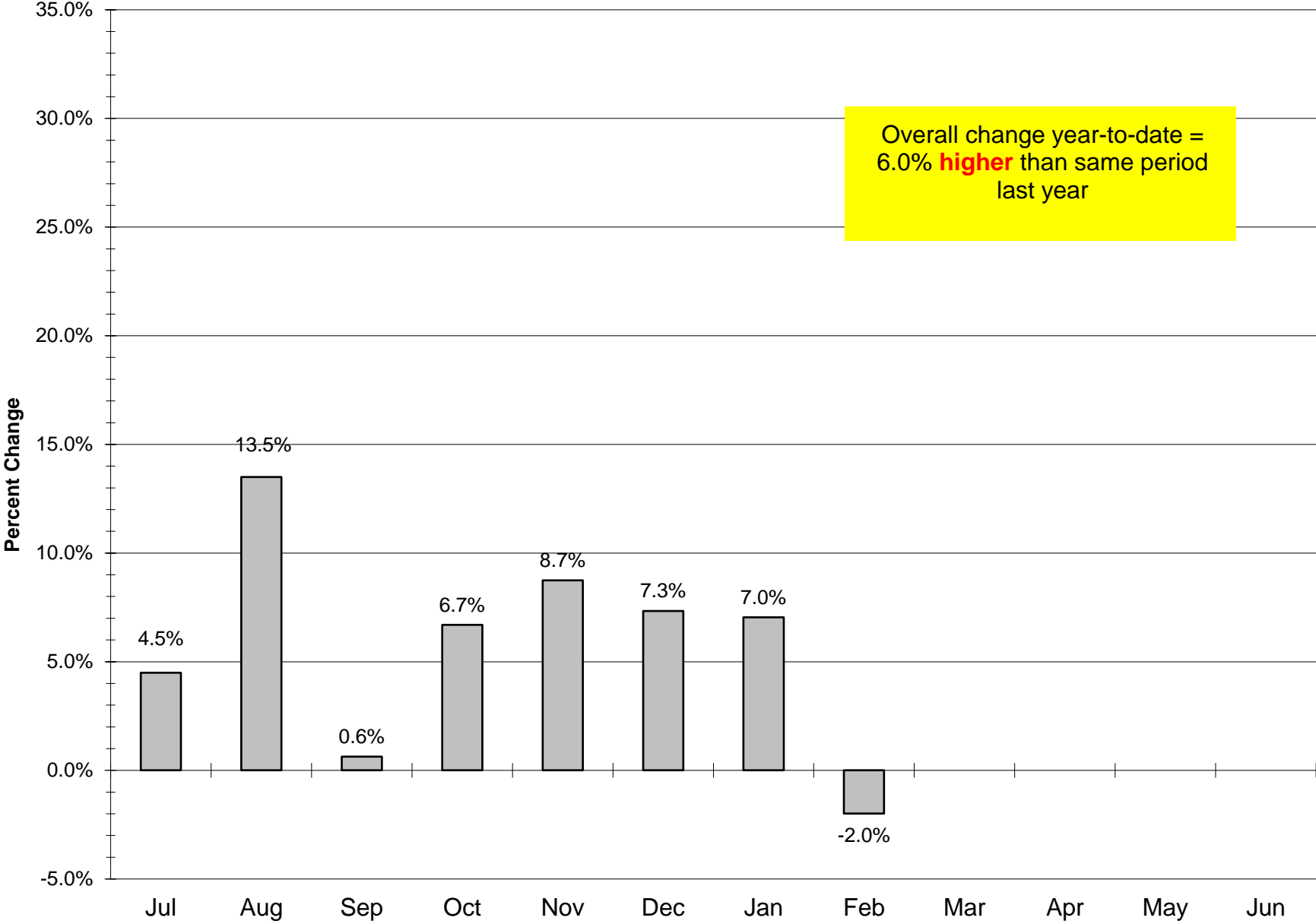
	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22
— Budget	\$314,416	\$622,796	\$918,058	\$1,229,273	\$1,498,908	\$1,761,129	\$2,004,591	\$2,215,354	\$2,460,532	\$2,729,160	\$3,042,471	\$3,371,625
— Actual	\$312,053	\$628,748	\$932,120	\$1,236,917	\$1,518,484	\$1,804,222	\$2,052,079	\$2,251,939				

CHITTENDEN SOLID WASTE DISTRICT

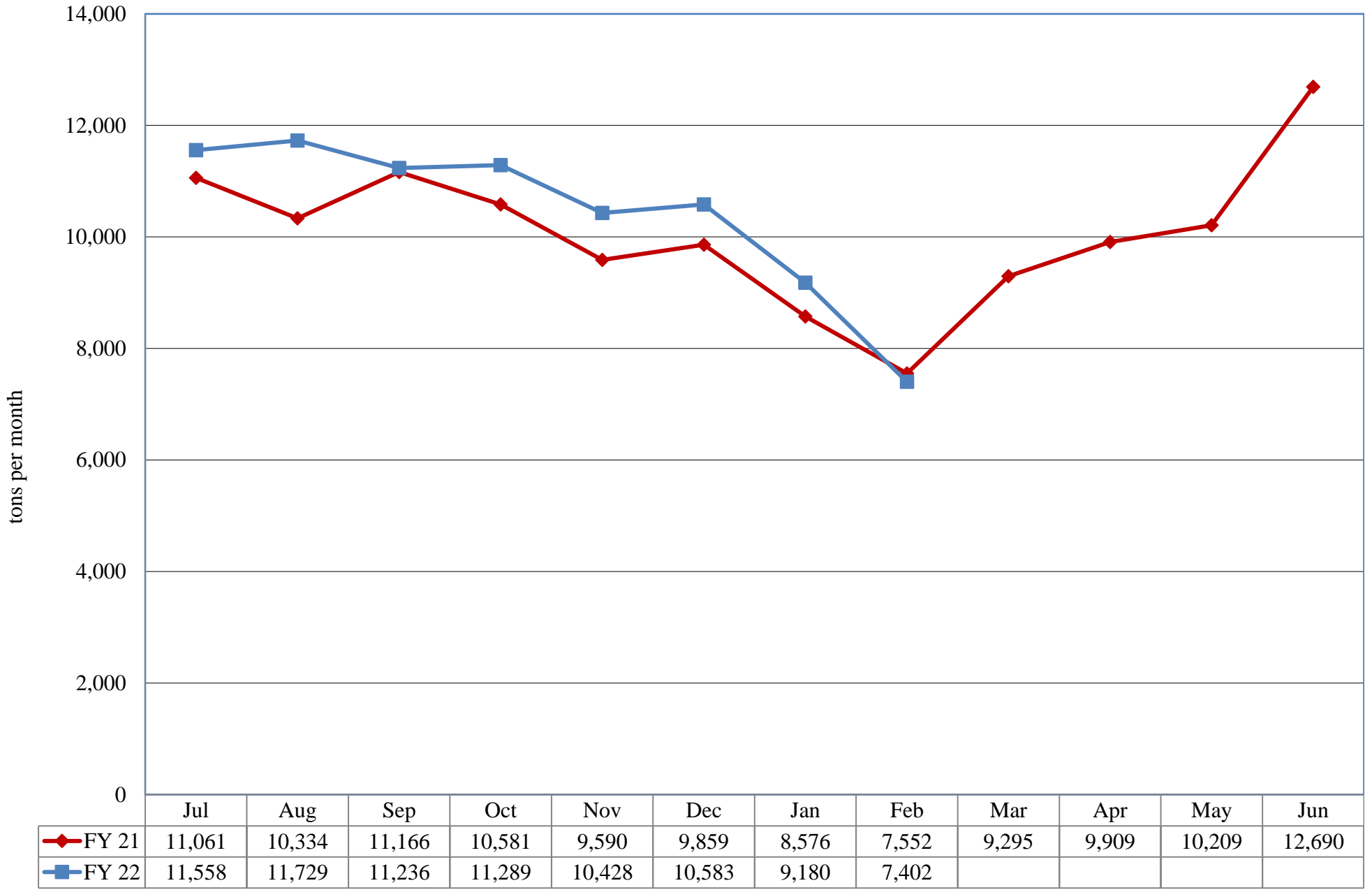
SWMF Tons Refuse Disposed per Operating Weekday

Month	FY 21			FY 22			Difference FY 22 vs FY 21			
	Monthly Tons	# Operating Weekdays	Avg Tons/Day	Monthly Tons	# Operating Weekdays	Avg Tons/Day	Monthly Tons	# Operating Weekdays	Tons/Day Tons	Tons/Day %
Jul	11,061	21	526.7	11,558	21	550.4	497	0	23.7	4.5%
Aug	10,334	23	449.3	11,729	22	533.2	1,395	-1	83.8	18.7%
Sep	11,166	19	587.7	11,236	21	535.0	70	2	-52.6	-9.0%
Oct	10,581	20	529.0	11,289	21	537.6	708	1	8.5	1.6%
Nov	9,590	21	456.7	10,428	22	474.0	838	1	17.4	3.8%
Dec	9,859	20	493.0	10,583	23	460.1	724	3	-32.8	-6.7%
Jan	8,576	22	389.8	9,180	21	437.1	604	-1	47.3	12.1%
Feb	7,552	20	377.6	7,402	20	370.1	-150	0	-7.5	-2.0%
Mar	0	21	0.0							
Apr	0	22	0.0							
May	0	22	0.0							
Jun	0	20	0.0							
Total	78,719	251		83,405	171		4,686	-80		
Average			313.6			487.7			174.1	55.5%

Difference in SWMF Tons Per Month Disposed FY22 versus FY21

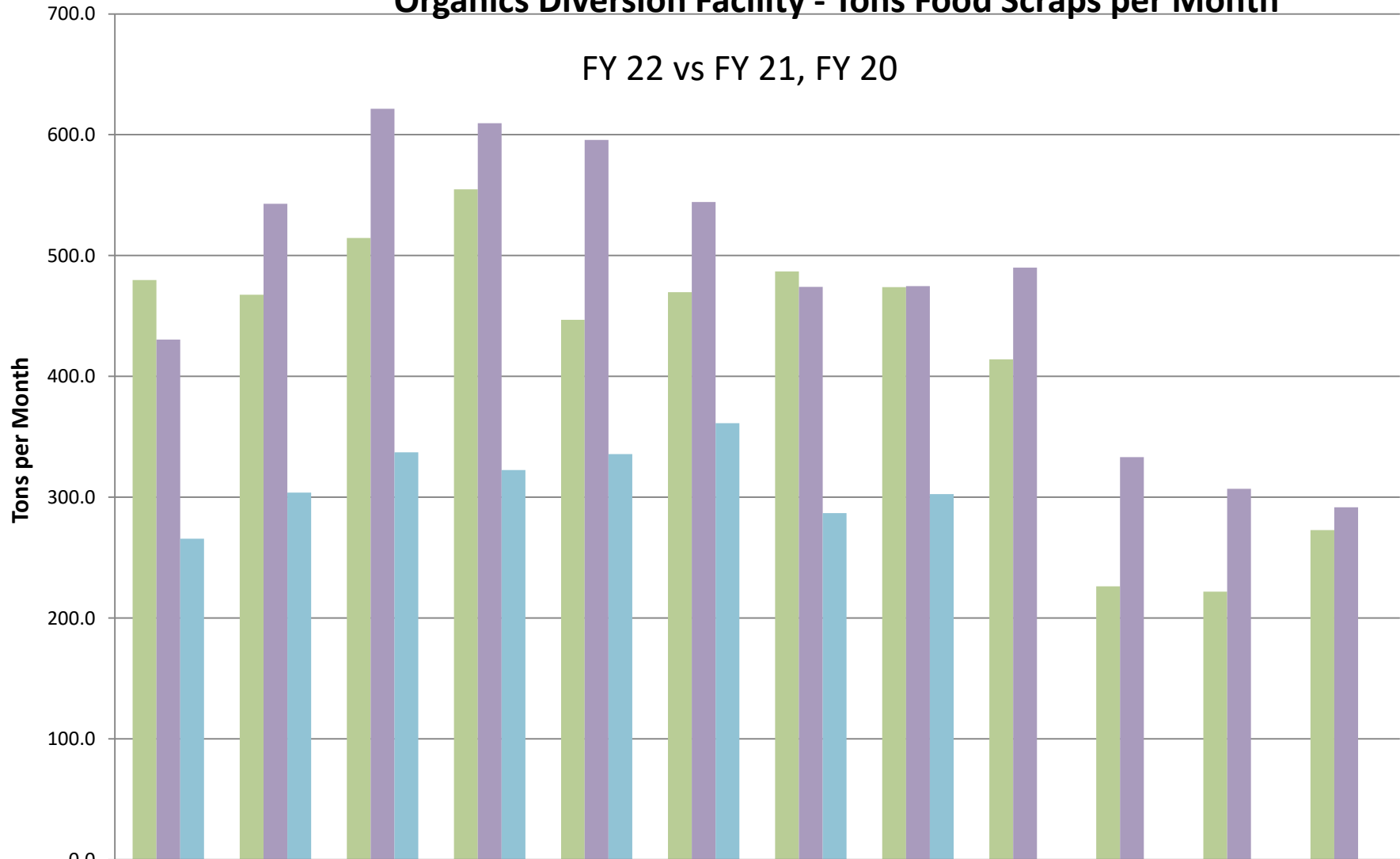


CSWD - SWMF Tons Trash per Month - FY 22 v. FY 21



Organics Diversion Facility - Tons Food Scraps per Month

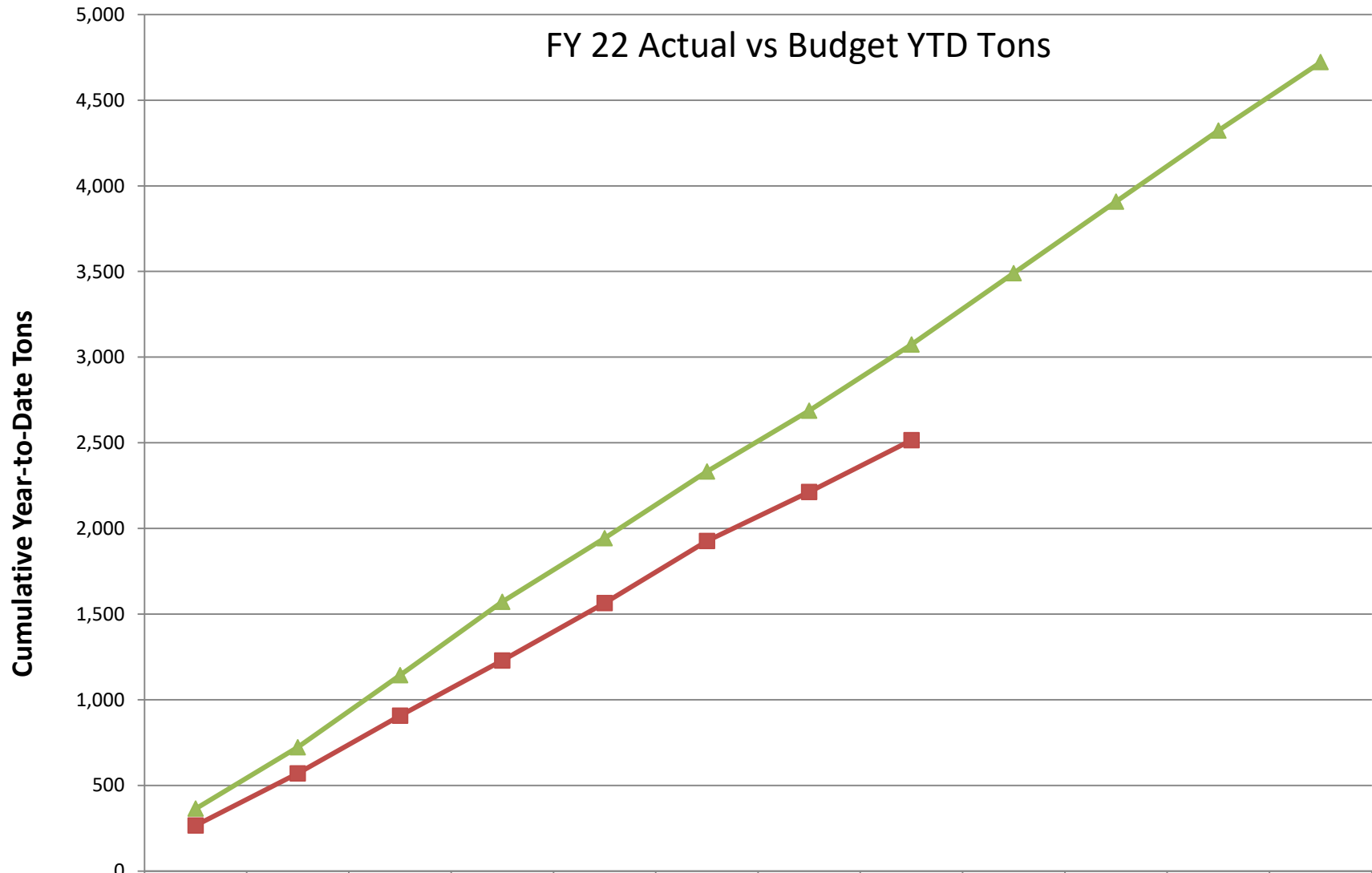
FY 22 vs FY 21, FY 20



	1	2	3	4	5	6	7	8	9	10	11	12
FY20	479.7	467.6	514.6	554.7	446.7	469.7	486.8	473.8	414.0	226.3	221.9	272.7
FY21	430.4	542.9	621.5	609.6	595.6	544.3	474.0	474.8	489.9	333.1	306.9	291.6
FY22	265.7	303.7	337.2	322.5	335.7	361.3	286.9	302.5				

Organics Diversion Facility - Incoming Food Scraps

FY 22 Actual vs Budget YTD Tons



	1	2	3	4	5	6	7	8	9	10	11	12
▲ FY 22 Budget	364	722	1,143	1,572	1,943	2,333	2,688	3,074	3,490	3,907	4,323	4,722
■ FY 22	266	569	907	1,229	1,565	1,926	2,213	2,515				