

#3.4

MEMORANDUM

To: Board of Commissioners
From: CSWD Staff
Date: June 19, 2020
Re: Program Updates

1. Solid Waste Management Fee (Jon) – From a budget perspective, revenue recognized is 2.0% below budgeted revenues for the first eleven months of the fiscal year. Last month saw a 23.6% drop from last May's actuals. We are at 86.3% percent of the total FY20 adopted budget. Please refer to accompanying charts.
2. Organics Diversion Facility (Dan) May food scrap inputs continued at to track along the same decreased levels seen in April. Monthly totals measured 221.9 tons. This is 287.8 tons below the same month's totals last fiscal year and brings our YTD numbers 11% below budgeted amounts. As before, tonnages from the big haulers were all down significantly while small haulers that serve mostly residential accounts showed an uptick in tonnages. Usage of the self-serve drop off at the Organics Diversion Facility was up 286% over the 12-month average, accounting for 11% of food scrap inputs for the month, significantly higher than the average of 1-2% seen over the past year. Projections for fiscal year end are that we will receive a total of 5,000 tons of foodscraps, 15% or \$53,000 below budgeted amounts.

As anticipated in the last update, compost and related soil sales remained exceptionally strong with weekly sales far exceeding budgeted projections. Total bulk sales thru June 17th totaled \$724,011. This exceeds the total FY20 sales budget by \$316,188 or 78%. The unprecedented sales experienced this spring has resulted in Garden Mix sales 575% greater than FY19 and Compost selling out in early June. Sales of both Garden Mix and Topsoil continue at a robust end-of-season pace.

3. Marketing (Alise) Marketing has been busy updating the website as operations and communications to the public change, as well as handling all social media and info@cswd.net questions and comments. Generally, comments have been supportive. Staff created new signage for the Essex, Milton, and South Burlington DOCs in May and June.

Media Mentions for May:

5.17.2020 Milton Independent [CSWD's Essex Site reopens with restrictions](#)

4. Outreach & Communications (Michele) – In addition to a steady stream of inquiries about operations changes under COVID, O&C staff are fielding increasing email, hotline, and direct phone inquiries about the final phase of Act 148's ban on food scraps in the trash kicking in July 1.
5. Compliance (Josh/Jeannine) – Admin building re-staffing plan has been implemented and has seen staff return to work in the building this week. Among considerations that have been made and procedures put into place are putting a maximum number of employees in the building at one time, mandating single occupancy offices, limiting common area usage, implementing daily temperature and screening checks, among others.
6. Hinesburg Drop-Off Center (Josh T, Sarah) –Construction of the Hinesburg DOC has been completed, a small and final punch list is currently being finalized. Due to the COVID-19 global pandemic the facility will open following the District re-opening guidance plan.
7. Legislation (Jen) – The Vermont House Committee on Government Operations voted unanimously to include Solid Waste Districts in Senate bill [\(S.349\)](#) that provides funding to municipalities for COVID related expenses. The recommendation would be to provide \$200,000 in the form of grants for reimbursement to solid waste districts for COVID expenses at the discretion of the Secretary. There are 11 Solid Waste Districts of which 10 have submitted that they have spent a total of \$163,672 to date. CSWD expenses accounted for \$49,005 of the total. This bill currently resides in the House Committee on Appropriations and is a priority to pass before legislators adjourn next week.
8. Feasibility Study for Residential Solid Waste Collection Contracts in Burlington and South Burlington (Nancy) – Burlington has scheduled its first of two public meetings on the consolidated collection feasibility study on June 25 at 7:00 p.m. via Zoom (<https://us02web.zoom.us/j/86958022799> or call in at +1 312 626 6799 with webinar ID 869 5802 2799). The study contractor, Gershman, Brickner & Bratton, Inc. (GBB), will present the results of the study. Burlington's second meeting will be scheduled in July. GBB will also make a presentation to the Burlington City Council in August or September.
9. Trends/In the News/What We're Watching –
Recycling Rates: <https://resource-recycling.com/recycling/2019/12/03/a-closer-look-at-container-and-packaging-recycling-rates/>
Curbside Recycling Study: <https://recyclingpartnership.org/stateofcurbside/>
As Recycling Dwindles, Supply Chains Are Buckling: <https://www.bloomberg.com/opinion/articles/2020-05-05/supply-chains-are-buckling-as-coronavirus-hurts-recycling>

CHITTENDEN SOLID WASTE DISTRICT

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

Month	Total Tons per Month			
	FY 19 tons	FY 20 tons	Tons Diff.	% Diff
Jul	11,171	12,334	1,163	10.4%
Aug	11,644	11,501	-143	-1.2%
Sep	10,129	11,021	891	8.8%
Oct	12,001	12,261	260	2.2%
Nov	10,183	10,077	-106	-1.0%
Dec	9,072	10,264	1,192	13.1%
Jan	9,496	9,693	197	2.1%
Feb	8,024	7,953	-72	-0.9%
Mar	8,753	9,272	519	5.9%
Apr	10,775	7,619	-3,157	-29.3%
May	12,844	9,810	-3,034	-23.6%
Jun				
Total Tons YTD	114,092	111,804	-2,288	-2.0%
Mgmnt Fee \$ YTD	\$3,080,490	\$3,018,706	(\$61,785)	-2.0%

	Tons	\$
FY 20 Budget	129,485	\$3,496,102
FY 20 Actual YTD	111,804	\$3,018,706
Difference	-17,681	(\$477,396)
FY 20 Actual % YTD vs Budget %	86.3%	
YTD % of Months	91.7%	

Chittenden Solid Waste District

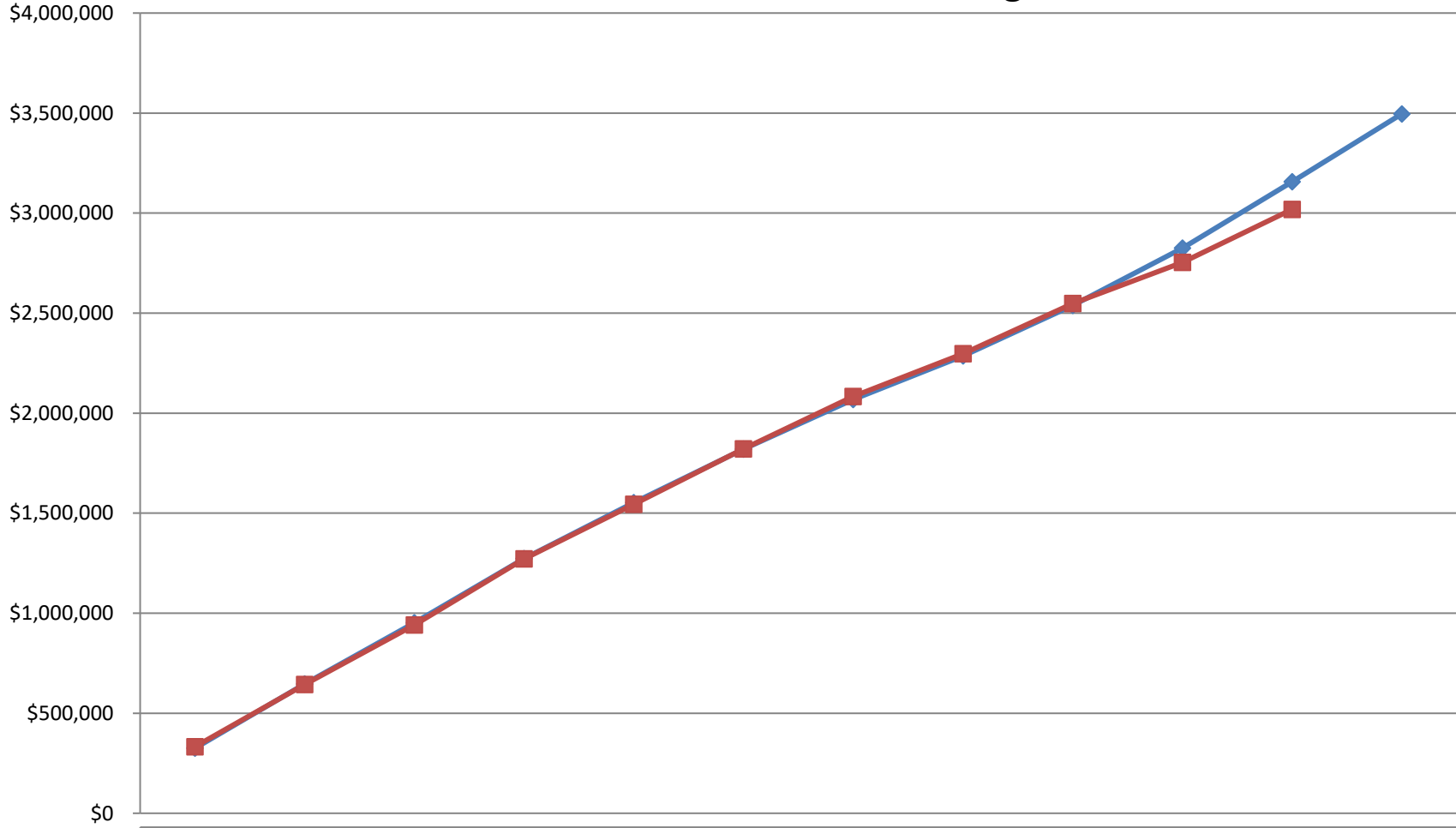
Solid Waste Management Fee FY 20 (Budget versus Actual)

Time	Tons	\$/Ton	\$
FY 19 Budget	129,485	\$27.00	\$3,496,102

\$	Budget \$			Actual		Difference		% of YTD Budget
	Percent	\$ per month	\$ YTD	\$ per month	\$ YTD	\$ per month	\$ YTD	
Jul-19	9.3%	\$325,182	\$325,182	\$333,025	\$333,025	\$7,842	\$7,842	102.4%
Aug-19	9.2%	\$321,312	\$646,494	\$310,534	\$643,559	(\$10,778)	-\$2,936	99.5%
Sep-19	8.7%	\$305,419	\$951,914	\$297,554	\$941,112	(\$7,866)	-\$10,801	98.9%
Oct-19	9.2%	\$320,515	\$1,272,428	\$331,053	\$1,272,165	\$10,539	-\$263	100.0%
Nov-19	8.0%	\$280,101	\$1,552,529	\$272,074	\$1,544,240	(\$8,027)	-\$8,289	99.5%
Dec-19	7.6%	\$266,837	\$1,819,366	\$277,127	\$1,821,367	\$10,290	\$2,001	100.1%
Jan-20	7.1%	\$249,024	\$2,068,391	\$261,709	\$2,083,076	\$12,685	\$14,686	100.7%
Feb-20	6.2%	\$217,737	\$2,286,128	\$214,718	\$2,297,794	(\$3,019)	\$11,667	100.5%
Mar-20	7.2%	\$252,713	\$2,538,840	\$250,345	\$2,548,139	(\$2,368)	\$9,299	100.4%
Apr-20	8.2%	\$286,858	\$2,825,699	\$205,703	\$2,753,842	(\$81,155)	-\$71,856	97.5%
May-20	9.5%	\$330,457	\$3,156,156	\$264,863	\$3,018,706	(\$65,594)	-\$137,450	95.6%
Jun-20	9.7%	\$339,946	\$3,496,102					

TONS	Budget Tons			Actual		Difference	
	Percent	Monthly Tons	Tons YTD	Tons per month	Tons YTD	Tons per month	Tons YTD
Jul-19	9.3%	12,044	12,044	12,334	12,334	290	290
Aug-19	18.5%	11,900	23,944	11,501	23,836	(399)	(109)
Sep-19	27.2%	11,312	35,256	11,021	34,856	(291)	(400)
Oct-19	36.4%	11,871	47,127	12,261	47,117	390	(10)
Nov-19	44.4%	10,374	57,501	10,077	57,194	(297)	(307)
Dec-19	52.0%	9,883	67,384	10,264	67,458	381	74
Jan-20	59.2%	9,223	76,607	9,693	77,151	470	544
Feb-20	65.4%	8,064	84,671	7,953	85,103	(112)	432
Mar-20	72.6%	9,360	94,031	9,272	94,376	(88)	344
Apr-20	80.8%	10,624	104,656	7,619	101,994	(3,006)	(2,661)
May-20	90.3%	12,239	116,895	9,810	111,804	(2,429)	(5,091)
Jun-20	100.0%	12,591	129,485				

CSWD - Solid Waste Management Fee Revenues Year-To-Date - FY 20 Actual v. FY 20 Budget



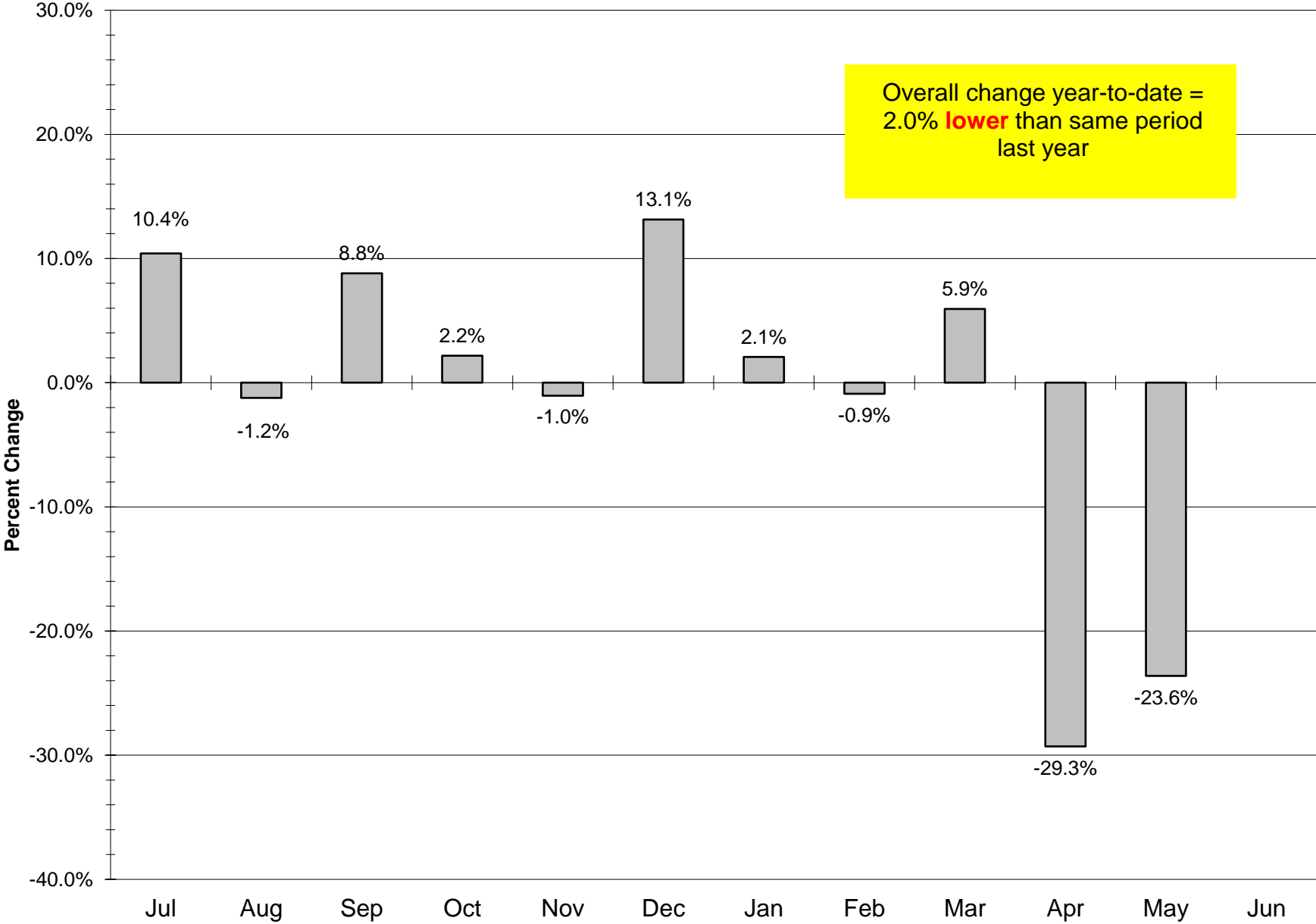
	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20
◆ Budget	\$325,182	\$646,494	\$951,914	\$1,272,428	\$1,552,529	\$1,819,366	\$2,068,391	\$2,286,128	\$2,538,840	\$2,825,699	\$3,156,156	\$3,496,102
■ Actual	\$333,025	\$643,559	\$941,112	\$1,272,165	\$1,544,240	\$1,821,367	\$2,083,076	\$2,297,794	\$2,548,139	\$2,753,842	\$3,018,706	

CHITTENDEN SOLID WASTE DISTRICT

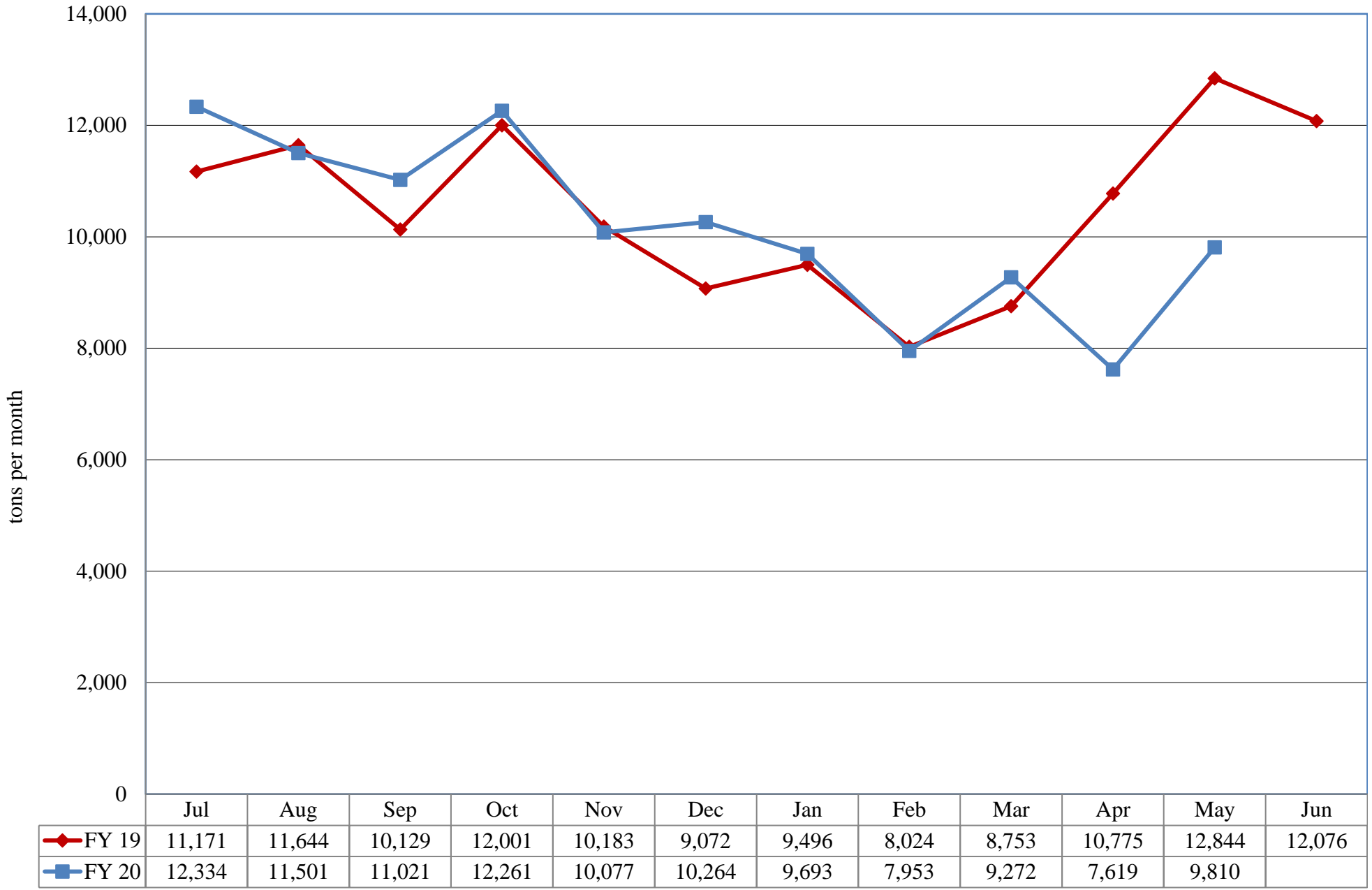
SWMF Tons Refuse Disposed per Operating Weekday

Month	FY 19			FY 20			Difference FY 20 vs FY 19			
	Monthly Tons	# Operating Weekdays	Avg Tons/Day	Monthly Tons	# Operating Weekdays	Avg Tons/Day	Monthly Tons	# Operating Weekdays	Tons/Day Tons	Tons/Day %
Jul	11,171	21	532.0	12,334	22	560.6	1,163	1	28.7	5.4%
Aug	11,644	23	506.3	11,501	22	522.8	-143	-1	16.5	3.3%
Sep	10,129	19	533.1	11,021	20	551.0	891	1	17.9	3.4%
Oct	12,001	20	600.1	12,261	23	533.1	260	3	-67.0	-11.2%
Nov	10,183	21	484.9	10,077	20	503.8	-106	-1	19.0	3.9%
Dec	9,072	20	453.6	10,264	21	488.8	1,192	1	35.2	7.8%
Jan	9,496	22	431.7	9,693	22	440.6	197	0	8.9	2.1%
Feb	8,024	20	401.2	7,953	20	397.6	-72	0	-3.6	-0.9%
Mar	8,753	21	416.8	9,272	22	421.5	519	1	4.6	1.1%
Apr	10,775	22	489.8	7,619	22	346.3	-3,157	0	-143.5	-29.3%
May	12,844	22	583.8	9,810	20	490.5	-3,034	-2	-93.3	-16.0%
Jun		20			22					
Total	114,092	251		111,804	256		-2,288	5		
Average			454.6			436.7			-17.8	-3.9%

Difference in SWMF Tons Per Month Disposed FY20 versus FY19

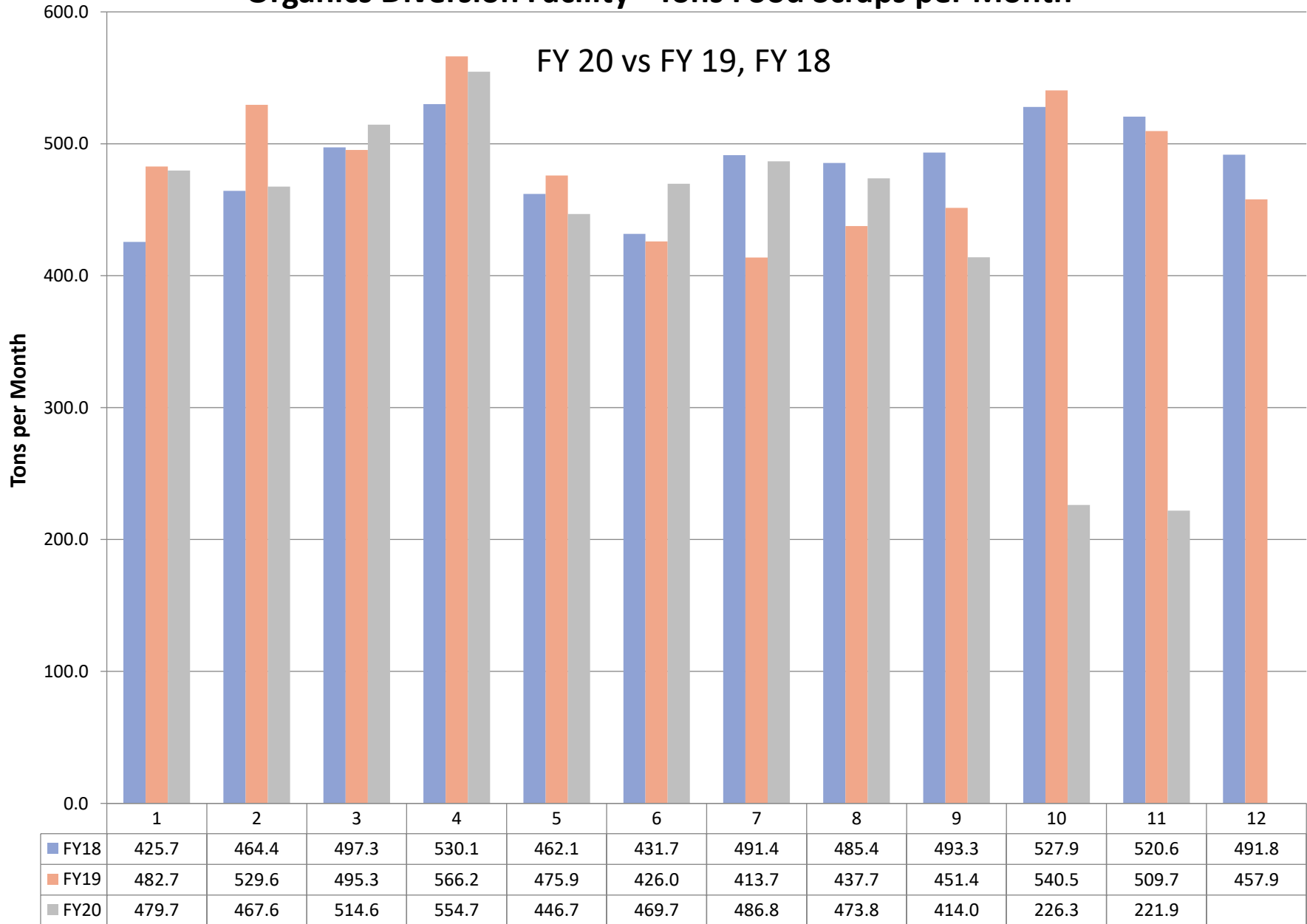


CSWD - SWMF Tons Trash per Month - FY 20 v. FY 19



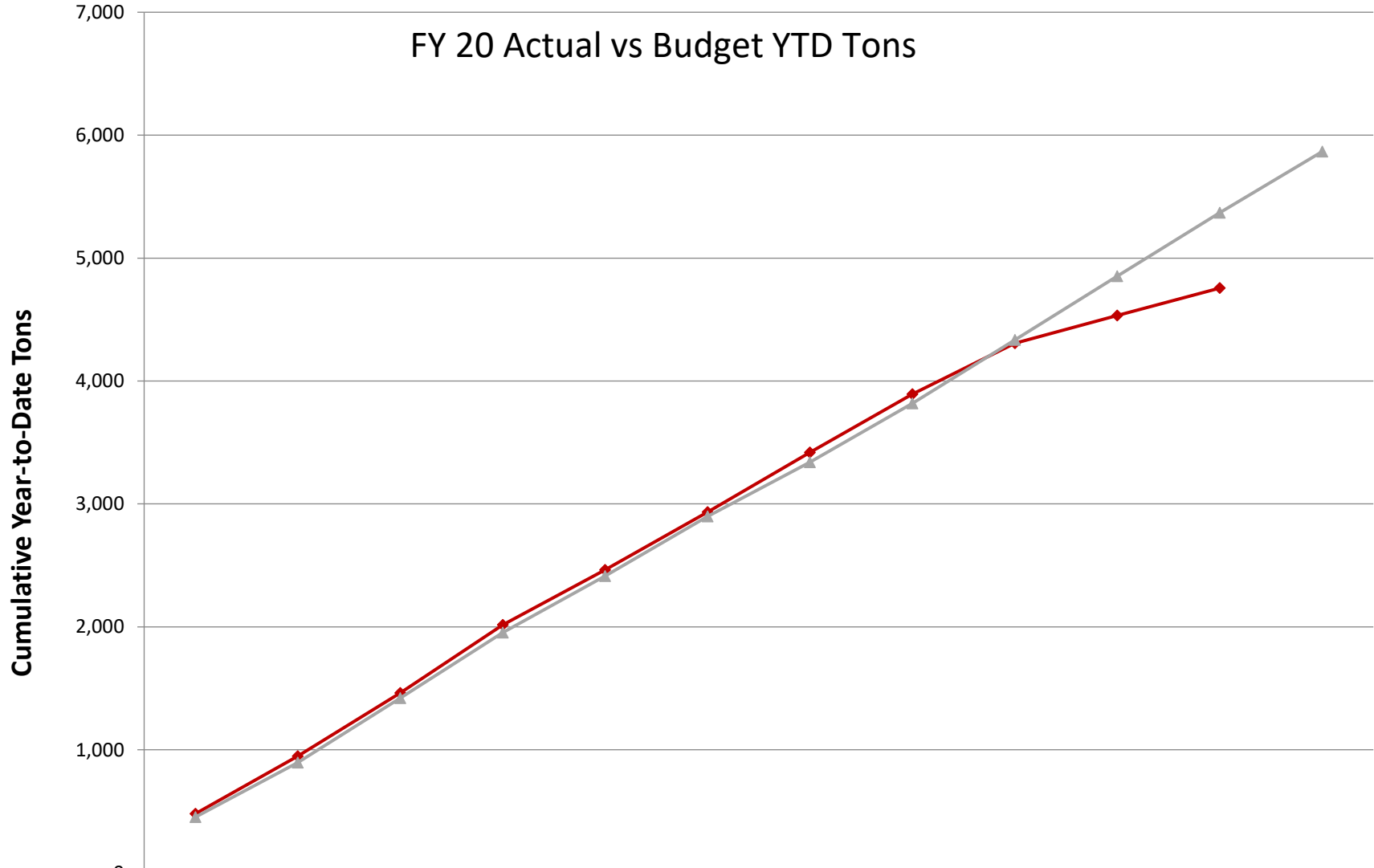
Organics Diversion Facility - Tons Food Scraps per Month

FY 20 vs FY 19, FY 18



Organics Diversion Facility - Incoming Food Scraps

FY 20 Actual vs Budget YTD Tons



◆ FY 20 Actual	480	947	1,462	2,017	2,463	2,933	3,420	3,894	4,308	4,534	4,756	
▲ FY 20 Budget	452	897	1,420	1,953	2,414	2,898	3,339	3,819	4,335	4,854	5,370	5,866