

## **RAD Transfer Station Management**

### **Executive Summary**

#### **Continue Our Mission & Commitment**

**Through Planning, Maximize Operational Efficiency & Diversion  
to benefit Teton County and the Taxpayer Financially & Environmentally**

#### **10-Year Plan** – *Near-, Mid-, Long-Term Operations, Financial and Diversion Plan through “reverse engineering”*

Provide Capital Upgrade & Expansion Expense plan directly aligned with Diversion & Operations  
Maximizes the efficiency, increases diversion & reinvests in the system  
Our initial goal will be to reach 65% diversion rate (FY2024: 37%)  
*AVOID or properly plan renovations via near-, mid and long-term plan*

#### **Public Impact** - *Preserved & Enhanced User Experiences*

*Tipping Rates paid at the scale will remain (Teton County Controlled)*  
*No change to hours of accessible operation (Teton County Controlled)*  
Increased operational efficiency – technology opportunities to improve scale & pay flow  
Mitigate Increases to Tip Rate & Solid Waste Fee  
Improved Educational Outreach to ensure informed behavior change to recycle and divert

#### **Teton County Impact** - *Benefits*

Increased Financial Transparency (Revenue over COGs, Expenses, Asset Investments)  
Retain Rate Control and Access Control  
Reduced Risk & Payroll/Benefit Liabilities  
Reduced Administrative Responsibilities

#### **Staff Impact** – *Autonomy & Improvement*

Keep all employees  
Maintain Supervisor & Staff Autonomy (but with greater resource support)  
Reduce decision-making timelines  
*Increase Base Hourly*  
*Add Diversion based incentives*  
*Maintain equivalent benefits – Health, Dental, Vision, Aflac, 401k with Matching*

#### **Financials** – *Structure & Flow*

RAD to provide a detailed financial model  
Maximize Capabilities via Private business financial structure  
Savings by reducing government timeline decision making (Time = \$)  
RAD Compensation – Base Compensation + Performance Bonus %  
Teton County Revenue – Base Lease Agreement + Performance Bonus % (Encourage Additional Infrastructure Reinvestment)  
Solid Waste Revenues (SWF, Tip Fees, Recycling Material Revenue, Franchise Fees) would be retained or redirected to the RAD Account  
RAD would be responsible for all accounting on an agreed upon interval (monthly, quarterly, annually)

#### **Beneficial Outcomes**

Create Jobs  
Improve the clarity to the Financial Path Forward  
Reduce Environmental Impacts  
Enhance Operations  
Reduce Risk & Liabilities