



2005 SWMCB Budget and Work Plan Approved June 23, 2004

SWMCB Mission:

The mission of the Solid Waste Management Coordinating Board is to increase the efficiency and environmental effectiveness of the region's solid waste management system.

I. Communications and Outreach

A. Project: Promote Reduction, Recycling, Toxicity Reduction and Proper Waste Disposal to Consumers

Project Summary: Promote waste and toxicity reduction, recycling and proper management of residential waste. Expand consumer awareness of the availability of GreenGuardian.com.

Tasks:

1. Enhance, update and maintain the GreenGuardian.com web site.
 - A) Utilize e-communication to registered users of the web site. Send quarterly Green Tips electronic newsletter to registered users.
 - B) Using information learned in the 2004 evaluation of GreenGuardian.com, add materials to GreenGuardian.com. and review and update current content of GreenGuardian.com.
2. Use paid advertising and public relations to communicate the SWMCB's environmental messages and the availability of GreenGuardian.com. Focus on one waste reduction initiative and/or recycling topic as specified in the Master Plan.
3. Work in partnership with municipalities, environmental groups, and waste and recycling haulers on communication efforts.
4. Promote the GreenGuardian and environmental messages at events (Home and Garden, Living Green Expo, etc.).
5. Develop collateral materials to enhance the overall campaign including updating brochures, developing additional display panels, event planning and other promotional materials.
6. Contract with a county for an intern to assist with communication efforts, including event planning, responding to questions sent to info@GreenGuardian.com, requests for mascot appearances, and requests for promotional materials.
7. Track the usage of GreenGuardian.com and press coverage.

A. Promote Reduction, Recycling, Toxicity Reduction and Proper Waste Disposal to <u>Consumers</u>		
Activity	Contractor/Type of Expense	Expenditure
Enhance and update web pages	Designstein	\$15,000
Web hosting, search fees	Web Fees	\$1,500
Paid advertising and public relations	North Woods Advertising	\$100,000
Event fees, graphic design, printing, postage, collateral products, newspaper clipping service	Graphic Designer Printing	\$85,000
Communications Intern	Hennepin County	\$15,000
Planning, copy writing, project management and implementation, strategy development	RRA	\$57,000
Subtotal		\$273,500

B. Project: Promote Reduction, Recycling, Toxicity Reduction and Proper Waste Disposal to Businesses

Project Summary: Promote reduction, recycling, and proper management of business waste.

Tasks:

1. Maintain the "For Business" sections of the web including: a) For Office, b) For Shipping, c) For Construction, d) For Medical, and e) For Government.
2. Use public relations to communicate the SWMCB's environmental message and availability of GreenGuardian.com.
3. Procure graphic design services to support communication efforts. Develop materials (print, ads, etc.) for distribution by counties.
4. Identify and work with industry partners on communication efforts.

B. Promote Reduction, Recycling, Toxicity Reduction and Proper Waste Disposal to <u>Businesses</u>		
Activity	Contractor/Type of Expense	Expenditure
Enhance and update the "For Business" pages of web site	Designstein	\$15,000
Public relations, strategic communications advice	North Woods Advertising	\$25,000
Graphic design, materials for working with industry partners	Graphic Designer Printing	\$10,000
Communication management, implementation, and copy writing	RRA	\$15,500
Subtotal		\$65,500

C. Project: Promote Reduction, Recycling, Toxicity Reduction and Proper Waste Disposal to Children

Project Summary: Promote reduction, recycling, toxicity reduction, and proper waste management to children by utilizing the Green Guardian mascot and flat Green Guardian.

Tasks:

1. Manage 50 mascot appearances at community events, media appearances, fairs and school events.
2. Utilize the flat (life-sized, two-dimensional) Green Guardian for incorporation into Climb Theatre, Inc. productions at schools throughout the region, and for use in other school and community events. (School productions would be funded by counties.)
3. Distribute Green Guardian promotional materials at events for children.

C. Promote Reduction, Recycling, Toxicity Reduction and Proper Waste Disposal to Children		
Activity	Contractor/Type of Expense	Expenditure
Enhance and update children's sections of web site	Designstein	\$5,000
Mascot appearances and management, related promotional materials	Climb Theatre, Inc. Transportation, mascot and flat cleaning, repair and enhancements, promotional materials	\$25,750
Communication planning and management	RRA	\$5,250
Subtotal		\$36,000

D. Project: Community POWER

Project Summary: Provide grants to non-profit organizations and K-12 schools that will assist the SWMCB with promoting waste and toxicity reduction and recycling.

Tasks:

1. Manage the completion of the Community POWER grant programs begun in 2004. (These grant projects were fully funded in 2004.)
2. Fund Community POWER non-profit organization grants for 2005 projects (projects will extend to mid-2006).
3. Provide direct project assistance to all grantees. Conduct quarterly meetings for the non-profit organizations.
4. Incorporate the Green Guardian into Community POWER where appropriate.
5. Review and update the Community POWER pages on GreenGuardian.com.
6. Share the success of Community POWER at community or waste events.

Deliverables/Products: Approximately 12 funded 2004 Community POWER projects.

D. Community POWER: Non-Profit Organizations		
Activity	Contractor/Type of Expense	Expenditure
Non-profit organization and K-12 project grants	Project Funding	\$125,000
Direct project assistance for 2005 funded projects, web site review, coordination, program evaluation, and coordination with other SWMCB communication activities.	Contractor	\$50,000
Grant management and communication planning, project management	RRA	\$12,500
Subtotal		\$187,500

E. Project: Residential Composting Bin Program

Project Summary: Distribute approximately 8,000 residential backyard composting bins and kitchen food waste buckets at 3-5 regional sites. Develop a long-term, cost-effective strategy to distribute bins.

Tasks:

1. Distribute composting bins and kitchen food waste buckets through 3-5 large regional distribution events.
2. Procure bins and buckets in accordance with SWMCB procurement policies, using one combined bid process.
3. Promote the sale of bins and buckets through regional public relations efforts and county funded efforts.
4. Update on-line ordering system utilizing GreenGuardian.com.
5. Contract with an outside vendor to take telephone orders.
6. Explore partnerships with retailers to distribute bins in 2006. Develop a long-term strategy for bin distribution.
7. Evaluate the past and potential future impact that the bin distribution project could have on food waste reduction.

Deliverables/Products:

1. Distribution of 8,000 composting bins and kitchen food waste buckets.
2. Increased food waste composting in the region.

E. Residential Composting Bin Program		
Activity	Contractor/Type of Expense	Expenditure
Bin & bucket subsidy	Bins & buckets	Up to \$25,000
On-line and telephone ordering	Designstein & telephone Contractor	\$10,000
Regional bin promotions	Public relations	\$10,000
Evaluation	Research Vendor	\$15,000
Project management	RRA	\$14,500
Subtotal		\$74,500

F. Project: 2005 National Recycling Coalition Congress

Project Summary: Assist in the planning of NRC's annual Congress.

Tasks:

1. Sponsor a keynote speaker or panel.
2. Present one or more SWMCB projects at the Congress.
3. Assist with coordinating tours of facilities.
4. Provide volunteers for staffing the Congress.
5. Serve on national project planning team.

Deliverables/Products: Enhanced communication.

F. 2005 National Recycling Coalition Congress		
Activity	Contractor/Type of Expense	Expenditure
Sponsorship Fees	Sponsorship	\$5,000
Presentation Development	RRA	\$0
Subtotal		\$5,000

G. Project: Reduction and Recycling: Communication and Coordination

Project Summary: Enhance communication and information sharing among SWMCB staff.

Tasks:

1. Convene meetings of the reduction and recycling staff and lead Commissioners to coordinate project activities.
2. Share information on reduction and recycling in counties and at the regional level.
3. Coordinate reduction and recycling issues with the OEA and MPCA.

Deliverables/Products: Enhanced communication and transfer of learning between counties.

G. Reduction and Recycling: Communication and Coordination		
Activity	Contractor/Type of Expense	Expenditure
Facilitation and coordination	RRA	\$5,500
Subtotal		\$5,500

I.a. Project: Public Education Partnership with MOEA

Project Summary: Work cooperatively with the MOEA to promote reduction and recycling of office paper SWMCB region and other key priority waste messages identified by the SWMCB and MOEA.

I.a. Public Education Partnership with MOEA		
Activity	Contractor/Type of Expense	Expenditure
Cooperative promotions		\$0 (Included in other areas of Communications work plan)
Subtotal		\$0

II. Regional Policy

A. Project: Regional Processing

Project Summary: Implement recommendations developed as part of the Regional Processing Business Plan.

Tasks:

1. Continue development of business plan and undertake contract negotiations for regional processing.
2. Assess governance issues and identify potential structures.
3. Assess financial implications for MSW processing.
4. Prepare processing recommendations to SWMCB and member counties.
5. Analyze impact on processing and waste stream.

Deliverables/Products: Implementation of the Processing Business Plan

A. Regional Processing Feasibility Study		
Activity	Contractor/Type of Expense	Expenditure
Financial assessment	Contractor(s)	(Budgeted in 2004) \$
Legal assistance	Lindquist & Vennum	\$50,000
Data analysis/plan implementation	Contractor	\$50,000
Policy advice	RRA	\$52,000
Subtotal		\$152,000

B. Product Stewardship: Electronic Waste (e-waste) and Latex Paint

Project Summary: Lead product stewardship initiatives that further develop a shared responsibility model for the management of electronic waste and latex paint. The shared responsibility model should have a significant role for manufacturers of consumer electronic products and latex paint.

Tasks: Electronic Waste

1. Continue to lead and participate in efforts to develop legislation that will ensure that residents have accessible and affordable options for recycling e-waste through a shared responsibility model.
2. Develop industry support for a legislative solution.
3. Outreach and Communications:
 - a. Continue to develop and strengthen partnerships and support for legislation from local government, the environmental community, industry representatives, recyclers, and other stakeholders.
 - b. Continue to engage public policy leaders to gain their support.
 - c. Coordinate with the MnOEA effort to inform the public about the July 1, 2005 prohibition. Prepare and distribute materials, as appropriate.
 - d. Continue to coordinate communications strategy to integrate with legislative strategies, and Green Guardian communications to citizens to promote proper disposal.

Tasks: Latex Paint

1. Continue participation in national latex paint discussions.
2. Report to the SWMCB at intervals on the national initiative, and determine the need for policy and other support for this effort. Support could include public outreach support to send messages to generators of waste paint.

Deliverables/Products:

1. Coordinated e-waste team to implement legislative strategies.
2. Policy Position on e-waste legislation.
3. Support for SWMCB policy position from range of stakeholders.
4. Public education on e-waste issues.

B. Product Stewardship: Electronic Waste and Latex Paint		
Activity	Contractor/Type of Expense	Expenditure
E-Waste		
Build support for product stewardship in conjunction with OEA and MPCA	Meeting Expenses and Collateral Materials	\$7,000
Outreach and Communications	Public Relations Web site - Coordination	Included in Communications Budget
Project Management: E-waste	RRA	\$31,250
Latex Paint		
Participate in national paint discussions	Meeting expenses and Collateral Materials	\$3,000
Project Facilitation: Latex paint	RRA	\$0
Subtotal		\$41,250

C. Project: Regional Policy Development / Legislative

Project Summary: Identify and address legislative issues and coordinate intergovernmental initiatives.

Tasks:

1. Address 2005 legislative issues.
2. Develop 2006 legislative package.
3. Address intergovernmental policy initiatives.

Deliverables/Products: 2005 Legislative Package.

C. Regional Policy Development / Legislative		
Activity	Contractor/Type of Expense	Expenditure
Lobbying	Capitol Hill Consultants	\$50,000
Policy assistance	RRA	\$15,500
Subtotal		\$65,500

D. Project: Source Separated Organic Management

Review Commercial Organic Waste Management Market Place Assessment Study, including the development of possible implementation strategies for 2006.

Tasks:

1. Identify feasible strategies for managing SSOM based on the findings of the Commercial Organic Waste Management Market Place Assessment Study, outcomes in the Master Plan and recommendations in the Processing Business Plan. Develop strategies for possible implementation in 2006.

Deliverables/Products: Recommendation for 2006 Strategies

D. Source Separated Organic Management (County Funded Special Project)		
Activity	Contractor/Type of Expense	Expenditure
Project management	RRA	\$2,500
Subtotal		\$2,500

E. Project: Data Management System

Project Summary: Procure and utilize an electronic data base management system to consolidate residential recycling, household hazardous waste and commercial recycling data.

Tasks:

1. Form a county managed data committee that meets regularly to a) guide use of software, b) ensure consistency of data, c) recommend modifications to software, and d) run reports on recycling and HHW to be used in 2004 Annual Results Report.
2. Obtain training and support from software vendor and coordinate data entry with other counties and/or cities.
3. Research commercial recycling rates and identify improved methods for reporting commercial recycling.

Deliverables/Products:

E. Data Management System		
Activity	Contractor/Type of Expense	Expenditure
Data system	Contractor	\$50,000
Project management	RRA	\$20,000
Subtotal		\$70,000

F. Project: 2004 Annual Results Report

Project Summary: Prepare report and policy implications on 2004 MSW Managed.

Tasks:

1. Gather and analyze regional HHW, MSW, recycling, hazardous waste, nonMSW, and regional hauler licensing data, and prepare 2004 Annual Results Report including regional policy implications.
2. Prepare and consolidate SCORE Certification and LRDG reports, including the financial elements, for submittal to the OEA.
3. Compare Minnesota waste generated with other regional data and national averages.
4. Identify and address policy implications.

Deliverables/Products: Report summarizing the management of MSW.

F. 2004 Annual Results Report		
Activity	Contractor/Type of Expense	Expenditure
Research, writing, and policy identification	RRA	\$19,000
Subtotal		\$19,000

G. Project: Regional Policy: Communication and Coordination

Project Summary: Enhance communication and information sharing among SWMCB staff.

Tasks:

1. Convene monthly meetings of the Policy Staff to address policy issues.
2. Convene six meetings of the Policy Committee (Commissioners) to address policy issues (e.g. processing).

Deliverables/Products: Policy direction on key SWMCB initiatives.

G. Regional Policy: Communication and Coordination		
Activity	Contractor/Type of Expense	Expenditure
Facilitation and policy development	RRA	\$15,500
Subtotal		\$15,500

III. Collaborative Activities

A. Project: Hazwoper Training

Project Summary: Hazwoper training session for hazardous waste regulatory staff.

Tasks:

1. Plan the annual Hazwoper training session for hazardous waste regulatory staff. Contracting with trainers and speakers and make logistical arrangements.

Deliverables/Products: Trained hazardous waste regulatory staff.

A. Hazwoper Training		
Activity	Contractor/Type of Expense	Expenditure
Trainer, registration and logistics	Contractor	\$1,000
Facilitation	RRA	\$0
Subtotal		\$1,000

B. Project: Hospital / Healthcare Providers Hazardous Waste Management

Project Summary: Continue to provide a consistent approach to regulation of hospital/healthcare providers, and provide training materials for inspectors and health care providers.

Tasks:

1. Continue to maintain consensus among metro counties and other regulatory agencies on how hazardous waste regulations apply to hospitals and health care facilities. Work with the MPCA, MCES, MnTAP, OEA, MN Hospital Association and healthcare providers.
2. Continue to develop and offer training courses and materials for hazardous waste inspectors and healthcare providers. This includes coordinating subcommittees of staff working on training

and education, coordinating with healthcare providers, finding and contracting with trainers, organizing and convening training sessions, and providing follow up to attendees.

- a. Deliver training program for pharmaceutical hazardous waste proper handling and management. (This training will be developed in 2004.)
- b. Develop and deliver a training program for laboratories on proper handling and management of hazardous waste.
3. Seek additional methods to ensure that health care facility staff are well trained regarding proper management of the many types of hazardous waste generated by healthcare facilities.
4. Make materials and strategies available to others that wish to adopt the model developed by the SWMCB counties.

Deliverables/Products:

1. Consistent application of regulations.
2. Training materials for hazardous waste inspectors.
3. Trained health care facility staff.

B. Hospital / Healthcare Providers Hazardous Waste Management		
Activity	Contractor/Type of Expense	Expenditure
Training for hazardous waste inspectors and healthcare providers. Develop training tools, fact sheets, brochures and other communication materials	Training and training tools, printed materials	\$5,000
Project facilitation	RRA	\$2,500
Subtotal		\$7,500

C. Project: Hazardous and Solid Waste Regulatory Coordination and Monitoring of Trends in Product Use

Project Summary: Coordinate hazardous and solid waste regulations among counties and the MPCA and monitor trends in product use that may affect the level/hazardous materials in the waste stream.

Tasks:

1. Convene meetings of the toxicity reduction and hazardous and solid waste regulatory staff to a) share information on regulatory approaches and b) to monitor trends in product use that may affect the hazardous materials found in the waste stream.
2. Address MPCA rule changes regarding hazardous and solid waste issues.

Deliverables/Products: Enhanced communication among counties and agencies and identification of emerging issues that will affect the waste stream.

C. Hazardous and Solid Waste Regulatory Coordination and Monitoring of Trends in Product Use		
Activity	Contractor/Type of Expense	Expenditure
Facilitation and Coordination	RRA	\$5,500
Subtotal		\$5,500

D. Project: Regional Hauler Licensing Program

Project Summary: Issue base and operating licenses to MSW haulers.

Tasks:

1. Continue the Regional Hauler Licensing Program by issuing base and operating licenses.
2. Track data on number of licensed haulers and trucks in the region.
3. Incorporate the Green Guardian logo into the truck decal.

Deliverables/Products: Operating and base licenses issued.

D. Regional Hauler Licensing Program		
Activity	Contractor/Type of Expense	Expenditure
Truck Decals	Printer	\$1,500
Project Facilitation	RRA	\$600
Subtotal		\$2,100

E. Project: All Staff Workshop

Project Summary: Hold a workshop to enhance communication and transfer of knowledge among SWMCB members and staff.

Tasks:

1. Hold a workshop for the 80-plus county and agency staff. The workshop will highlight key SWMCB and county activities and will provide a forum to enhance communication and transfer of knowledge among SWMCB members.

Deliverables/Products: Enhanced communication.

E. All Staff Workshop		
Activity	Contractor/Type of Expense	Expenditure
Project Management	RRA	\$6,250
Subtotal		\$6,250

F. Project: NonMSW Management: Coordination and Communication

Project Summary: Enhance communication and information sharing among SWMCB staff.

Tasks:

1. Convene quarterly meetings of county nonMSW staff to share information on progress made on county nonMSW projects.

Deliverables/Products: Enhanced coordination and communication.

F. Collaborative Activities: Coordination and Communication		
Activity	Contractor/Type of Expense	Expenditure
Communication and coordination	RRA	\$5,500
Subtotal		\$5,500

IV. Administration

A. Project: Financial and Contract Management

Project Summary: Manage the finances of the SWMCB and procure services and products following SWMCB procurement policies.

Tasks:

1. Manage SWMCB's accounting system (review invoices and forward invoices for approval and processing, coordinate receipt of payments, prepare purchase orders).
2. Manage financial reporting requirements; assist in preparing the annual financial report to the SWMCB.
3. Manage procurement issues, including bids, price quotes and RFPs and RFQs.
4. Close out 2004 contracts.
5. Manage printing, postage and per diem payments.
6. Prepare mid-year and end-of-year budget amendments.

7. Draft and coordinate the execution of 2005 contracts. (Estimate 40 contracts)
8. Manage SWMCB database of staff groups.
9. Manage OEA/SWMCB Funding Agreement.

Deliverables/Products: Execution of contracts and management of financial issues.

A. Financial and Contract Management		
Activity	Contractor/Type of Expense	Expenditure
Per diems	Board expense	\$6,000
Management and administration	RRA	\$20,500
Subtotal		\$26,500

B. Project: Board and Committee Administration

Project Summary: Hold Board and Committee meetings to develop policy and to perform the functions of the SWMCB. Communicate SWMCB activities to members, staff and interested parties.

Tasks:

1. 10 Board meetings
2. 10 meetings with Chair and Vice-Chair.
3. Monthly Policy Staff meetings to coordinate SWMCB projects.
4. Enhance communication through e-mailed SWMCB newsletters to all SWMCB staff and contractors to inform staff about Board actions, Policy Staff decisions and communications efforts, and to provide project updates.
5. Maintain swmcb.org as the SWMCB's administrative web site.
6. Provide legal services (county staff or other) for SWMCB projects (e.g. Green Guardian logo and trademark issues, the OEA funding agreement).
7. Purchase letterhead, envelopes and SWMCB supplies.

Deliverables/Products:

1. Policy direction.
2. Updated SWMCB.org web site.

B. Board and Committee Administration		
Activity	Contractor/Type of Expense	Expenditure
Printing, postage, supplies, room rental	Direct costs	\$30,000
SWMCB.org hosting and updating fees	Lancet Software Development Company	\$10,000
Legal services	Lindquist & Vennum	\$15,000
Project administration	RRA	\$64,000
Subtotal		\$119,000

C. Project: 2006 Work Plan and Budget

Project Summary: Prepare 2006 Work Plan and Budget.

Tasks:

1. Work with Board and Staff to coordinate the development of the 2006 work plan and budget.
2. Prepare, budget documents including status reports, revenue projections and draft and final work plans and budget.

Deliverables/Products: Adopted 2006 Work Plan and Budget.

C. 2006 Work Plan and Budget		
Activity	Contractor/Type of Expense	Expenditure
Budget Development	RRA	\$6,500
Subtotal		\$6,500

V. Special Project

A. County Funded Special Project: VSQG Database Management

Project Summary: Manage the VSQG database, which is a regional tool used to enhance member counties' ability to track manifests of very small quantity generators.

Tasks:

1. Continue on-going entry of hazardous waste manifest information into the VSQG database.
2. Maintain VSQG database system as needed and generate reports and other management data.

Deliverables/Products: Updated and easy-to-access database of VSQG manifests.

A. VSQG Database Management (County Funded Special Project)		
Activity	Contractor/Type of Expense	Expenditure
Database manifest entry	Hennepin County	\$20,000
Database software maintenance and hosting	Software vendor	\$15,000
Project management	RRA	\$1,500
Subtotal		36,500

VI. Project Reserve

A. Project Reserve		
Activity	Contractor/Type of Expense	Expenditure
Project Reserve	Reserve Funding	\$30,775
Subtotal		\$30,775