

# Solid Waste Management Coordinating Board

2012 Workplan & Budget



**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.**

For more information regarding the SWMCB's long-term vision and regional strategies that inform the annual workplan, please consult the 2011-2030 Regional Master Plan or contact the SWMCB by email at [roconnor@rranow.com](mailto:roconnor@rranow.com) or phone (651) 222-7227.

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# Executive Summary

## 2012 Workplan & Budget

The 2012 Solid Waste Management Coordinating Board (SWMCB) workplan and budget depicts how the SWMCB will further its mission to increase the efficiency and environmental effectiveness of the region's solid waste management system. Workplan activities build on the broad-based, regional strategies contained within the SWMCB's 2011-2030 Solid Waste Regional Master Plan and emphasize that:

- 1) A successful waste management system within the region requires state, regional and local cooperation and collaboration, both in terms of funding and programmatic support, for solid waste initiatives; and
- 2) Opportunities exist for regional waste management activities through which counties can identify and exploit economies of scale that result in more cost-effective and coordinated efforts.

The 2012 workplan and budget is separated into six sections. The first section provides an overall budget analysis and compares proposed 2012 SWMCB funding with the 2011 budget. The five sections that follow separate the proposed 2012 SWMCB activities and budgeted expenses into general categories of organizational activities.

The following are just a few of the highlights from proposed the 2012 workplan and budget:

- A proposed 2012 SWMCB budget that represents a 13.2% decrease from the 2011 budget, with an increased focus on directing available resources toward the region's highest-priority initiatives;
- An increased focus on regional policy and programmatic initiatives that offer benefits to SWMCB member counties, their residents and the overall regional waste management system as a whole;
- A newly streamlined Community POWER Grant Program that improves outcomes for the region and increases overall regional grant funding available to grant applicants by 18.7% - without any increase to the cost of the program for SWMCB member counties; and
- An emphasis on enhanced county collaboration and leadership through the creation of county-led and staffed issue-specific working groups.

Last Updated 12/19/2011

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## **I. 2012 Budget Analysis**

This information is intended to help SWMCB members, staff and the public better understand the 2012 budget and how it compares with the previous year's budget.

### **The 2012 SWMCB Budget at a Glance:**

#### **Proposed 2012 Budget: \$858,319**

*Note: Does not include SWMCB budget reserves or county-specific Community POWER funds*

#### **The Proposed 2012 Budget is a 13% Reduction from 2011**

- Proposed 2012 SWMCB Budget \$858,319
- 2011 SWMCB Budget \$989,375

*Note: Budgets exclude county-specific Community POWER funds*

#### **The 2012 Budget is divided into Five Major Categories**

- Regional Policy & Programmatic Efforts \$91,500
- Communications & Outreach \$360,819
- Legislative Advocacy & Intergovernmental Affairs \$55,000
- Data Collection, Research & Planning for the Future \$176,000
- General SWMCB Administration \$175,000

#### **Available Community POWER Regional Grants up 19%**

- Funds Available for Regional Grants in 2012 \$93,750
- Funds Available for Regional Grants in 2011 \$79,000

*Note: Funding for regional grants was increased solely through streamlining costs associated with program delivery*

#### **More Funding for High-Priority Policy and Program Efforts**

- Funds Available in 2012 \$91,500
- Funds Available in 2011 \$53,426

*Note: This category includes state-led, SWMCB-supported activities and SWMCB-led activities*

## 2011 - 2012 Budget Comparison: Percent Allocation by Category

The charts below depict SWMCB funding by category for 2011 and 2012 using percentages. By comparing the percentage from 2011 with the proposed amount for 2012, one can determine if the category is receiving a relatively larger or smaller proportion of the overall SWMCB budget.

<b>Proposed 2012 SWMCB Budget:</b>	<b>\$ 858,319</b>
Budget Reserve (to be finalized in February 2012)	\$ 75,000
County-Specific Community POWER Funds	\$ 118,617
<b>2012 Percent Breakdown by Workplan Category</b>	
I. <u>Regional Policy and Programmatic Efforts</u>	10.7%
II. <u>Communications and Outreach</u>	42.0%
III. <u>Legislative Advocacy and Intergovernmental Relations</u>	6.5%
IV. <u>Data Collection, Research and Planning for the Future</u>	20.5%
V. <u>General SWMCB Administration</u>	20.3%
<b><u>TOTAL</u></b>	<b>100.0%</b>

<b>Total 2011 SWMCB Budget:</b>	<b>\$ 989,375</b>
Budget Reserve	\$ 75,000
County-Specific Community POWER Funds	\$ 125,000
<b>2011 Percent Breakdown by Workplan Area</b>	
I. <u>Regional Policy and Programmatic Efforts</u>	5.4%
II. <u>Communications and Outreach</u>	43.5%
III. <u>Legislative Advocacy and Intergovernmental Relations</u>	7.1%
IV. <u>Data Collection, Research and Planning for the Future</u>	22.4%
V. <u>General SWMCB Administration</u>	21.6%
<b><u>TOTAL</u></b>	<b>100.0%</b>

**Proposed 2012 Contract Amounts within the Budget**

<b>OVERALL 2012 Contracts Summary</b>			
<b>Total Contracts Proposed: \$636,874</b>	2011 Total Contracts: \$765,336	Percent Change: 16.8% Decrease	Dollar Change: \$128,462 Decrease

Major SWMCB contracts (administration, communications development and website management and database management) are scheduled to go through the procurement process during 2012, with new five-year contracts—that begin in 2013—awarded to selected firms.

All of the 2012 contracts listed below will therefore be executed as one-year contract extensions. Specific descriptions of the scope of work for each contractor will be provided to SWMCB members during discussion about the workplan and budget.

<b>Richardson, Richter and Associates</b> <i>SWMCB Administration and Coordination</i>			
<b>2012: \$366,369</b>	2011: \$433,036	Percent Change: 15.4% Decrease	Dollar Change: \$66,707 Decrease

<b>Risdall Marketing Group</b> <i>Advertising, Public Relations and Graphic Design</i>			
<b>2012: \$69,000</b>	2011: \$108,000	Percent Change: 36.1% Decrease	Dollar Change: \$39,000 Decrease

<b>Vanasek Consulting with Capitol Hill Associates</b> <b>(new with SWMCB for 2012)</b> <i>Intergovernmental Affairs</i>			
<b>2012: \$30,000</b>	2011: \$40,000	Percent Change: 25.0% Decrease	Dollar Change: \$10,000 Decrease

<b>Gorton's Studios</b> <i>Website Services</i>			
<b>2012: \$36,000</b>	2011: \$37,000	Percent Change: 2.7% Decrease	Dollar Change: \$1,000 Decrease

**Proposed 2012 Contract Amounts within the Budget (continued)**

<b>LG Consulting I</b> <i>Regional Community POWER Program Delivery</i>			
<b>2012:</b> <b>\$31,250</b>	2011: \$31,883	Percent Change: 2.0% Decrease	Dollar Change: \$633 Decrease

<b>LG Consulting II</b> <i>County-Specific Community POWER Program Delivery</i>			
<b>2012:</b> <b>\$29,655</b>	2011: \$37,117	Percent Change: 20.0% Decrease	Dollar Change: \$7,462 Decrease

<b>Type Communications</b> <i>Communications Implementation Assistance</i>			
<b>2012:</b> <b>\$26,200</b>	2011: \$30,000	Percent Change: 12.7% Decrease	Dollar Change: \$3,800 Decrease

<b>Hennepin County</b> <i>Data Entry Services</i>			
<b>2012:</b> <b>\$17,400</b>	2011: \$17,400	Percent Change: No Change	Dollar Change: No Change

<b>Stoel Rives</b> <i>Legal Services</i>			
<b>2012:</b> <b>\$15,000</b>	2011: \$15,000	Percent Change: No Change	Dollar Change: No Change

<b>Emerge Knowledge Design</b> <i>Database Management</i>			
<b>2012:</b> <b>\$16,000</b>	2011: \$16,000	Percent Change: No Change	Dollar Change: No Change

**The remainder of this workplan and budget (pages 11-41) details by category the specific tasks and outcomes that the SWMCB will seek to achieve during 2012**

**II. Regional Policy and Programmatic Efforts**

The SWMCB will identify and act upon opportunities to deliver consistent and coordinated regional approaches regarding solid waste policy and programmatic initiatives.

The Regional Policy and Programmatic Efforts section is divided into two sub-sections in order to recognize that a successful waste management system requires leadership at the state and/or regional level, depending upon the nature of each specific initiative.

<b>Regional Policy and Programs 2012 Budget: \$91,500</b>	
<b>MPCA-Led, SWMCB Supported Efforts</b>	<b>\$25,000</b>
<b>SWMCB-Led Efforts</b>	<b>\$66,500</b>
<b><i>Regional Policy and Programs Budget Analysis</i></b>	
<i>SWMCB Contractor Support (as needed)</i>	<i>\$25,000</i>
<i>Richardson, Richter and Associates</i>	<i>\$20,000</i>
<i>Hennepin County Program Support</i>	<i>\$17,400</i>
<i>Stoel Rives</i>	<i>\$15,000</i>
<i>Hazwoper Training Event</i>	<i>\$6,500</i>
<i>Emerge Database Management</i>	<i>\$5,000</i>
<i>Regional Hauler Licensing Program</i>	<i>\$2,600</i>

----- **MPCA-Led, SWMCB-Supported Efforts** -----

<b>Budget Detail for all MPCA-Led, SWMCB Supported Projects</b>	
SWMCB Contractor Support (as needed)	\$25,000
<p><i>Contractor support for policy and/or programmatic initiatives is available to SWMCB so that it can adequately prepare for and respond to changes during 2012. This funding is set-aside for use on an as needed basis and expenditures will require approval from the SWMCB Executive Committee prior to disbursement.</i></p> <p><i>Note: \$25,000 is the total set-aside for <u>all</u> initiatives listed under the State-Led, SWMCB-Supported Efforts section of the Workplan.</i></p>	

*Note: Specific SWMCB tasks that support each of the four state-led initiatives listed below will develop as 2012 progresses.*

**Processing**

Support full enforcement and utilization of the state’s existing processing and recycling tools

<b>Issues Addressed</b>	Processing - Strategies #2, 4, 5, 6, 7 & 8 in <i>Processing</i> section of the Regional Master Plan
<b>Stakeholders</b>	SWMCB, Member Counties & MPCA
<b>2012 Outcomes</b>	<p>The MPCA will fully enforce Minn. Stat. §473.848 beginning in 2012</p> <p>The SWMCB and SWMCB member counties will identify new solid waste management opportunities at higher levels of the solid waste hierarchy due to MPCA’s full enforcement of Minn. Stat. §473.848</p> <p>The MPCA will fully enforce public entities law within the Region in 2012</p>

## Measurement & Accountability

Support and implement improved regional solid waste performance measures

<b>Issues Addressed</b>	Organics Recovery, Recycling, Source Reduction and other solid waste topics – Strategies #1, 2 & 3 in <i>Measurement and Accountability</i> section of the Regional Master Plan
<b>Stakeholders</b>	SWMCB, Member Counties & MPCA
<b>2012 Outcomes</b>	The MPCA will create and disseminate information regarding improved regional performance measures that will be used by SWMCB and its member counties to advance the outcomes set forth in the state’s 2010-2030 Metropolitan Solid Waste Policy Plan  The MPCA will incorporate yard waste into performance measures for organics recovery by the end of 2012

## Source Reduction and Reuse

Participate in state-led organizations that advance source reduction and reuse

<b>Issues Addressed</b>	Source Reduction and Reuse – Strategies #2, 4, 5, 6, 7 & 8 in <i>Source Reduction and Reuse</i> section of the Regional Master Plan
<b>Stakeholders</b>	SWMCB, Member Counties, MPCA & Other Waste Stakeholders
<b>2012 Outcomes</b>	SWMCB will strengthen relationships with source reduction and reuse stakeholders that will be enable additional progress toward the state’s source reduction and reuse objectives in 2013

## Recycling and Non-MSW Management

Encourage and support the development of new recycling markets

<b>Issues Addressed</b>	Recycling and Non-MSW Management - Strategy #11 in <i>Recycling</i> section; Strategy #7 in <i>Non-MSW</i> section of the Regional Master Plan
<b>Stakeholders</b>	SWMCB, Member Counties, MPCA & Other Waste Stakeholders
<b>2012 Outcomes</b>	The SWMCB will monitor the MPCA’s new market development efforts and identify opportunities to advance solid waste management objectives within those new markets, as appropriate

----- **SWMCB-Led Efforts** -----

**Regulatory**

Coordinate the Regional Hauler Licensing Program and identify opportunities for future program development

<b>Issues Addressed</b>	Regulations – Strategy #2 in <i>Regulation</i> section of the Regional Master Plan
<b>Stakeholders</b>	SWMCB, Member Counties, MPCA, Waste Haulers & Waste Facilities
<b>Tasks</b>	<p>Explore the expansion of including non-MSW, recycling and organics collection services and facilities in the Regional Hauler Licensing Program in 2013 or 2014, which may include:</p> <ul style="list-style-type: none"> <li>– Leading a discussion among SWMCB member counties and the MPCA to outline regional licensing provisions;</li> <li>– Coordinating SWMCB member county conversations with non-MSW, recycling and organics industry haulers to garner feedback on potential proposals;</li> <li>– Developing licensing provisions for recommendation to SWMCB member counties;</li> <li>– Taking public testimony on proposed licensing; and</li> <li>– Amending the SWMCB JPA to include new regional license provisions, as necessary</li> </ul> <p>Issue base and operating licenses for the Regional Hauler Licensing Program and procure the necessary decals for licensed trucks. Track data on number of licensed haulers and trucks in the region</p>
<b>2012 Outcomes</b>	<p>SWMCB staff will develop recommendations for SWMCB members regarding the inclusion of non-MSW, recycling and organics collection services in the Regional Hauler Licensing Program in 2013</p> <p>Operating and base hauler licenses issued</p>

<b>Budget Detail for Program</b>	
Richardson, Richter and Associates	\$15,000
Stoel Rives	\$15,000
Regional Hauler Licensing Program Materials	\$2,600
<p><i>Continue administering the current Regional Hauler Licensing Program, with funds also available to evaluate the expansion of the Regional Hauler Licensing Program. RRA will coordinate the evaluation, research and recommendations effort through the creation of a SWMCB subcommittee, and Stoel Rives will analyze, suggest and draft changes to the SWMCB joint powers agreement and regional haulers, as needed.</i></p>	

**County Special Projects Initiative – Regulatory:**

Manage the VSQG database, a regional tool that enhances member counties' ability to track manifests of very small quantity generators

<b>Issues Addressed</b>	Regulations – Strategy #1 in <i>Regulation</i> section of the Regional Master Plan
<b>Stakeholders</b>	SWMCB, Member Counties, MPCA & Hazardous Waste Generators
<b>Tasks</b>	Enter hazardous waste manifest information into the VSQG database Maintain VSQG database system and generate reports, as needed Monitor changes to the Uniform Manifest Rules to determine its impact on VSQGs and any changes in responsibilities or requirements for the tracking of VSQG manifests
<b>2012 Outcomes</b>	SWMCB will update and continually improve the VSQG database

<b>Budget Detail for Program</b>	
Hennepin County Program Support	\$17,400
Emerge Database Management	\$5,000
<p><i>Continue to regionally administer the Very Small Quantity Generator (VSQG) database through data entry and database management from Hennepin County and Emerge Knowledge Design, respectively.</i></p>	

**County Special Projects Initiative – Regulatory:**

Coordinate hazardous waste operator (Hazwoper) training sessions for hazardous waste regulatory staff

<b>Issues Addressed</b>	Regional Regulatory Coordination
<b>Stakeholders</b>	SWMCB, Member Counties & MPCA
<b>Tasks</b>	Plan and host a 2012 Hazwoper training session for staff of SWMCB member counties
<b>2012 Outcomes</b>	Hazardous waste regulatory staff in SWMCB member counties will be trained

<b>Budget Detail for Program</b>	
Hazwoper Training Event	\$6,500
<p><i>Continue to offer an annual hazardous waste training session for county staff; funding is available to cover expenses related to the event and any associated training materials for county staff.</i></p>	

## Source Reduction and Reuse

Participate in multi-stakeholder efforts to increase source reduction and reuse in the Region

<b>Issues Addressed</b>	Source Reduction and Reuse – Strategies #1 & 2 in <i>Source Reduction and Reuse</i> section of the Regional Master Plan
<b>Stakeholders</b>	SWMCB, Member Counties & Other Waste Stakeholders
<b>Tasks</b>	Explore opportunities to support and participate in product stewardship organizations such as the Minnesota Product Stewardship Council
<b>2012 Outcomes</b>	<p>SWMCB will be recognized as a key participant in advancing product stewardship initiatives in Minnesota</p> <p>SWMCB will strengthen relationships with source reduction stakeholders that will then be needed to make additional progress toward the state’s source reduction and reuse objectives in 2013</p>

<b>Budget Detail for Program</b>	
SWMCB and Richardson, Richter and Associates	Included in general administration expenses (see Workplan chapter V)
SWMCB member counties will staff relevant product stewardship organizations with RRA providing general coordination across SWMCB on an as needed basis.	

## Measurement & Accountability

Review county-specific solid waste strategies and progress from county Master Plans

<b>Issues Addressed</b>	All Regional Master Plan Waste Topics
<b>Stakeholders</b>	SWMCB & Member Counties
<b>Tasks</b>	In accordance with the SWMCB Joint Powers Agreement, annually monitor the progress of SWMCB member counties and their plans for future solid waste management efforts  Create an annual summary of key regional performance measures
<b>2012 Outcomes</b>	The SWMCB will create a chart of key 2011 performance that will be used to inform SWMCB planning for the second half of 2012 and 2013  All SWMCB member counties will present their solid waste management progress during 2012 and initial plans for 2013

<b>Budget Detail for Program</b>	
Richardson, Richter and Associates	Included in general administration expenses (see Workplan chapter V)
<i>RRA will work with SWMCB member counties to develop annual data tables regarding regional waste management progress.</i>	

## Regional Consistency and Coordination

Create county-led SWMCB subcommittees to evaluate opportunities and emerging issues for regional consistency and coordination. Examples of potential issue areas include recycling, organics recovery, toxicity reduction and non-MSW management.

<b>Issues Addressed</b>	All Regional Master Plan Waste Topics
<b>Stakeholders</b>	SWMCB & Member Counties
<b>Tasks</b>	Identify solid waste management issues requiring subcommittee efforts during 2012  Convene SWMCB subcommittees to enhance regional consistency and/or coordination by sharing current county best practices and discussing opportunities for the future
<b>2012 Outcomes</b>	SWMCB subcommittees will provide information and recommendations that support SWMCB workplan efforts and the efforts of SWMCB member counties during 2012  Staff from SWMCB member counties will organize and lead the SWMCB subcommittees and ensure that subcommittee efforts are aligned with all other ongoing SWMCB policy, programmatic, communications and legislative activities

<b>Budget Detail for Program</b>	
Richardson, Richter and Associates	\$5,000
<p><i>RRA will initially convene and then provide overall coordination for efforts of county-led SWMCB subcommittees to ensure that SWMCB communications, policy, research and programmatic efforts are consistent with efforts of other SWMCB entities. RRA will also assist in the presentation and/or dissemination of information regarding subcommittee conclusions and recommendations on an as needed basis.</i></p>	

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**III. Communications and Outreach**

The SWMCB will advance partnerships and awareness of solid waste management initiatives through regionally coordinated communications and outreach efforts.

<b>Communications and Outreach 2012 Budget: \$360,819</b>	
<b><i>Communications and Outreach Budget Analysis</i></b>	
<i>Community POWER Regional Program Grant Recipients</i>	<i>\$93,750</i>
<i>Richardson, Richter and Associates</i>	<i>\$91,369</i>
<i>Risdall Marketing Group</i>	<i>\$69,000</i>
<i>Gorton's Studios</i>	<i>\$36,000</i>
<i>LG Consulting</i>	<i>\$31,250</i>
<i>Type Communications</i>	<i>\$26,200</i>
<i>SWMCB General Overhead Expenses</i>	<i>\$13,250</i>

<b>Community POWER County Special Projects</b>	<b>\$118,617</b>
<b><i>Community POWER County Special Projects Budget Analysis</i></b>	
<i>Community POWER Special Projects Grant Recipients</i>	<i>\$88,962</i>
<i>LG Consulting</i>	<i>\$29,655</i>

## Maintain Website Information and Resources

Continue using RethinkRecycling.com as a primary communications tool for the SWMCB and all regionally coordinated waste management activities. Continue using SWMCB.org to provide information about the SWMCB activities and provide toolkit resources to our partners.

<b>Issues Addressed</b>	Communications – Strategies #2, 3, 4, 6 & 7 in <i>Communications</i> section of the Regional Master Plan
<b>Stakeholders</b>	SWMCB, Member Counties, Residential & Non-Residential Waste Generators
<b>Tasks</b>	<p>Maintain RethinkRecycling.com web pages, updating the residential section and creating an Education and Resources section</p> <p>Send consumer Green Tips electronic newsletters to residential subscribers throughout the Region</p> <p>Maintain the SWMCB.org website</p> <p>Track usage of websites</p> <p>Manage website domain registrations and website hosting services</p>
<b>2012 Outcomes</b>	<p>RethinkRecycling.com and swmcb.org will contain up-to-date waste information</p> <p>The SWMCB will advance its policy and programmatic initiatives by using its websites to disseminate information to waste stakeholders</p> <p>SWMCB will increase the average number of site visits to RethinkRecycling.com as compared to 2011</p>

## Develop and Disseminate Consistent Regional Messages

Create communications materials and planning tools that encourage and advance regional consistency

<b>Issues Addressed</b>	Communications – Strategies #1, 2, 3, 4 & 7 in <i>Communications</i> section of the Regional Master Plan
<b>Stakeholders</b>	SWMCB, Member Counties, MPCA, Other Public Entities in the Region, Residential and Non-Residential Waste Generators
<b>Tasks</b>	<p>Develop a communications planning matrix for 2012 that supports the SWMCB’s high-priority policy initiatives</p> <p>Develop materials to promote the business-focused <i>Resourceful Waste Management Guide</i></p> <p>Update the residential recycling toolkit to address the addition of new materials to many curbside recycling programs throughout the Region</p> <p>Develop multicultural materials for existing toolkit resources that expand the reach of SWMCB communications</p> <p>Explore the use of videos for promotions and create a repository for videos and other SWMCB member county-developed waste resources that could be used by other entities within the Region</p> <p>Use public relations, advertising, and social media to disseminate messages to waste generators</p>
<b>2012 Outcomes</b>	<p>The SWMCB’s communications and policy staff will cooperatively develop a 2012 communications matrix</p> <p>The SWMCB will develop and execute a monthly communications plan based on its planning matrix</p> <p>The SWMCB will create, update and disseminate communications materials that encourage regional consistency</p> <p>The SWMCB will increase from 2011 its total number of impressions due to its communications efforts in 2012</p>

## Advance Regional Partnerships

Create resources that advance collaborative relationships for SWMCB member counties and other entities within the Region that have a role in regulating and/or managing waste

<b>Issues Addressed</b>	Communications – Strategies #1, 3, 4 & 7 in <i>Communications</i> section of the Regional Master Plan
<b>Stakeholders</b>	SWMCB, Member Counties, MPCA, Other Public Entities in the Region & Non-Residential Waste Generators
<b>Tasks</b>	<p>Continue the creation and dissemination of a SWMCB e-newsletter for regional, public entity partners</p> <p>Work with partners to evaluate existing GreenGatherings resources and identify additional tools needed for advancing waste reduction and recycling at events in the Region</p> <p>Host a SWMCB-sponsored workshop for regional public entities to address the communications elements of a priority waste management issue within the Region</p> <p>Participate in ongoing dialogues with public and private waste stakeholders to ensure that communications efforts are effectively targeted at appropriate audiences</p>
<b>2012 Outcomes</b>	<p>The SWMCB will send out a newsletter to regional, public entity partners</p> <p>The SWMCB will develop a list of recommendations for updating and developing GreenGatherings resources for advancing recycling and waste reduction at events throughout the Region</p> <p>The SWMCB will host one workshop and dialogues with regional partners on an as needed basis during 2012</p>

<b>Budget Detail for Website, Regional Messages and Regional Partnerships Program:</b>	
Richardson, Richter & Associates	\$91,369
Risdall Marketing Group	\$69,000
Gorton's Studios	\$36,000
Type Communications	\$26,200
SWMCB Overhead Expenses	\$13,250
<p><i>RRA will manage and oversee all communications campaign activity and will provide planning and management services. RRA will also implement campaign activities including website updates, social media, toolkit updates, outreach to regional partners and other activities.</i></p> <p><i>Risdall Marketing Group will provide graphic design, public relations, advertising and campaign strategy advisement services.</i></p> <p><i>Gorton's Studios will provide web management and technical services necessary to maintain and update swmcb.org, RethinkRecycling.com and other electronic campaign communications.</i></p> <p><i>Type Communications will provide writing, research and development services for campaign materials; website editing and update coordination; communications resource development; and other campaign implementation services.</i></p>	

## Award Grants to Entities Promoting SWMCB Initiatives

Advertise and award Regional Community POWER grants to non-profit organizations and K-12 schools that advance recycling, source reduction and toxicity reduction in the region.

<b>Issues Addressed</b>	Communications – Strategy #5 in <i>Communications</i> section of the Regional Master Plan
<b>Stakeholders</b>	SWMCB, Member Counties, Non-Profit Community Organizations, K-12 Schools & Residents
<b>Tasks</b>	<p>Provide direct project assistance to Community POWER Round 12 grantees, including meetings and individual conferences with the grantees, as needed</p> <p>Provide current and past Community POWER grantees with existing SWMCB communication campaign materials</p> <p>Provide Round 12 Community POWER funding to non-profit organizations and schools for projects that further SWMCB objectives</p> <p>Build upon the 2011 development of the Community POWER toolkit by broadly disseminating the toolkit to interested community groups during 2012</p>
<b>2012 Outcomes</b>	<p>SWMCB staff will meet regularly to oversee grant round 12, develop the toolkit, and provide overall program oversight</p> <p>The SWMCB will allocate Round 12 regional Community POWER grants to applicants in 2012</p> <p>The SWMCB will enhance its performance measures associated with Community POWER grants so as to more clearly delineate program successes and opportunities for future program improvement</p>

<b>Budget Detail for Program</b>	
Community POWER Grant Round 12 Recipients	\$93,750
LG Consulting Program Delivery	\$31,250
<p><i>Staff from SWMCB member counties will create and award regional Community POWER Round 12 grants per the descriptions in the tasks and outcomes listed above. With significant support from SWMCB member county staff and limited support from RRA, LG Consulting will manage overall program delivery that includes marketing, individual grantee training, grantee oversight and program measurement. RRA will provide general administrative support per the description in the General Administration section of the Workplan.</i></p>	

**County Special Projects Initiative – Community POWER:**

Create Community POWER county priority grants that advance regional solid waste management objectives by targeting specific solid waste priorities within SWMCB member counties

<b>Issues Addressed</b>	Communications – Strategy #5 in <i>Communications</i> section of the Regional Master Plan
<b>Stakeholders</b>	SWMCB, Member Counties & Targeted Waste Stakeholders within SWMCB Member Counties
<b>Tasks</b>	Develop and implement a grant program that is targeted at individual county solid waste priorities and advances regional solid waste management objectives  Manage trademark issues, as necessary
<b>2012 Outcomes</b>	SWMCB will make progress toward the Region’s solid waste management objectives through the execution of county-specific grants

<b>Budget Detail for Program</b>	
Ramsey County Grant Recipients	\$60,000
LG Consulting Special Projects Program Delivery	\$29,655
Washington County Grant Recipients	\$17,004
Dakota County Grant Recipients	\$11,958
<p><i>Ramsey, Washington and Dakota Counties will create and award individual county Community POWER Round 12 grants per the descriptions in the tasks and outcomes listed above. LG Consulting will manage overall program delivery that includes marketing, individual grantee training, grantee oversight and program measurement. RRA will provide minimal program support that ensures a successful program that is consistent with the SWMCB’s Community POWER brand.</i></p> <p><i>Note: Hennepin County is also administering a grant program with similar objectives as the Community POWER grant program through an individual county process.</i></p>	

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**IV. Legislative Advocacy and Intergovernmental Relations**

The SWMCB will work with the governor, Legislature and state agencies to advance waste management outcomes for the Region.

<b>Legislative Advocacy &amp; Intergovernmental Relations 2012 Budget: \$55,000</b>	
<b><i>Legislative Advocacy &amp; Intergovernmental Relations Budget Analysis</i></b>	
<i>Vanasek Consulting with Capitol Hill Associates</i>	<i>\$30,000</i>
<i>Richardson, Richter and Associates</i>	<i>\$25,000</i>

## Develop and Advance SWMCB Legislative Initiatives

Create opportunities for SWMCB members, Legislators, staff and SWMCB industry partners to collaborate on solid waste policy initiatives and raise awareness about improved solid waste management practices

<b>Issues Addressed</b>	All Regional Master Plan Waste Topics
<b>Stakeholders</b>	SWMCB, Member Counties, Governor, Legislature, MPCA & Other Waste Stakeholders
<b>Tasks</b>	<p>Address 2012 legislative issues and develop 2012 legislative platform</p> <p>Provide testimony on legislative initiatives and provide technical information in support of the SWMCB legislative platform</p> <p>Introduce and/or support legislation that advances the SWMCB legislative platform</p>
<b>2012 Outcomes</b>	<p>The SWMCB will approve a 2012 legislative platform</p> <p>The SWMCB will receive regular legislative updates from its lobbyist</p> <p>SWMCB members will be briefed throughout the legislative session so that they are prepared to discuss current waste issues and SWMCB policy priorities with other local government officials, Legislators, the Administration and the MPCA</p> <p>The SWMCB will testify during legislative hearings and/or participate in conversations with the Administration regarding waste issues that impact the Region, when appropriate</p>

<b>Budget Detail for Program</b>	
Vanasek Consulting with Capitol Hill Associates	\$30,000
Richardson, Richter and Associates	\$10,000
<p><i>The SWMCB lobbying firm will engage with the SWMCB, Legislature and administration to ensure that SWMCB policy positions are developed protected and advanced at the Capitol. Additional details about scope of the lobbying efforts can be found in the RFP for SWMCB lobbying services. RRA will provide regular coordination over lobbying activities to ensure that efforts remain consistent with SWMCB priorities, and RRA will work with lobbying firm to prepare briefings/testimony talking points for SWMCB members and/or staff.</i></p>	

### Engage in Administrative Policy and Rulemaking

Identify and address administrative policy and rulemaking initiatives that impact regional solid waste management.

<b>Issues Addressed</b>	All Regional Master Plan Waste Topics
<b>Stakeholders</b>	SWMCB, Member Counties Governor & MPCA
<b>Tasks</b>	<p>Address emerging intergovernmental policy initiatives and advance SWMCB policy positions</p> <p>Comment on MPCA rulemaking processes impacting SWMCB member counties</p> <p>Meet with MPCA leadership to address ongoing policy and funding issues and identify opportunities for future State-Region collaboration</p>
<b>2012 Outcomes</b>	<p>The SWMCB will monitor legislative and MPCA initiatives and provide input on issues that impact the Region</p> <p>The SWMCB will comment on MPCA rulemaking processes that impact the Region</p> <p>SWMCB leadership will meet with MPCA leadership on a semi-annual basis to discuss current and future waste issues that impact the Region</p>

<b>Budget Detail for Program</b>	
Richardson, Richter and Associates	\$15,000
<i>RRA will coordinate SWMCB efforts regarding MPCA rulemaking, legislative initiatives, and meetings between MPCA leadership and SWMCB members and/or staff.</i>	

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**V. Data Collection, Research and Planning for the Future**

The SWMCB will undertake research, data gathering, and planning efforts to ensure that current and future efforts are as effective as possible.

<b>Data Collection, Research and Planning for the Future 2012 Budget: \$176,000</b>	
<i>Data Collection, Research and Planning for the Future Budget Analysis</i>	
<i>SWMCB High Priority Research</i>	<i>\$60,000</i>
<i>Richardson, Richter and Associates</i>	<i>\$55,000</i>
<i>Cost and Finance Research Firm (to be selected in 2012)</i>	<i>\$50,000</i>
<i>Emerge Database Management</i>	<i>\$11,000</i>

## Cost and Finance

Evaluate contract and billing practices in the Region

<b>Issues Addressed</b>	Cost and Finance - Strategy #3 in "Cost and Finance" section of the Regional Master Plan
<b>Stakeholders</b>	SWMCB, Member Counties, Waste Haulers & Recycling Haulers
<b>Tasks</b>	<p>Commission research to evaluate contract and billing with non-residential waste and recycling collection in the Region so as to assess how incentives can be leveraged to increase recycling and organics recovery</p> <p>Identify recommendations for next steps following a final SWMCB staff analysis of the completed research</p>
<b>2012 Outcomes</b>	<p>The SWMCB will more fully understand current contract and billing practices in the Region and how those practices impact efforts to make progress toward the state's solid waste management objectives</p> <p>SWMCB staff will develop recommendations for SWMCB members regarding what, if any, actions can be taken in 2012 or 2013 to improve billing and/or other waste information provided to non-residential waste generators in the Region</p>

<b>Budget Detail for Program</b>	
Cost and Finance Research Firm (to be selected in 2012)	\$50,000
<p><i>SWMCB will procure the services of a firm to research cost and finance issues to achieve the outcomes listed above. This funding will require approval from the SWMCB Executive Committee prior to disbursement.</i></p>	

## Research for SWMCB High Priority Issues

Commission research that informs and supports SWMCB efforts to improve solid waste management in the Region

<b>Issues Addressed</b>	All Regional Master Plan Waste Topics
<b>Stakeholders</b>	SWMCB & Member Counties
<b>Tasks</b>	The SWMCB will develop and release RFPs for research related to initiatives listed in the 2012 workplan, as necessary
<b>2012 Outcomes</b>	Commissioned research will provide best practices findings and/or policy recommendations to SWMCB that furthers 2012 workplan initiatives  Future workplans will include information and suggested strategies derived from research commissioned by the SWMCB in 2012

<b>Budget Detail for Program</b>	
High Priority Research for Research Firms	\$60,000
<p><i>SWMCB will procure the services of firms to research waste issues in order to achieve the outcomes listed above. This funding is set-aside for use on an as needed basis and expenditures will require approval from the SWMCB Executive Committee prior to disbursement.</i></p>	

## Collect Regional Solid Waste Data

Collect and analyze regional data through the use of an electronic database

<b>Issues Addressed</b>	All Regional Master Plan Waste Topics
<b>Stakeholders</b>	SWMCB, Member Counties & MPCA
<b>Tasks</b>	Manage the ReTRAC system including: a) guiding the use of software, b) ensuring consistency of data, and c) running reports on recycling, HHW, and environmental benefits
<b>2012 Outcomes</b>	County staff will continue using ReTRAC as an electronic database for collection and analysis of regional solid waste data

<b>Budget Detail for Program</b>	
Emerge Database Management	\$11,000
<i>Emerge Knowledge Design will manage data within the ReTRAC system with SWMCB member counties providing oversight to ensure that data remains up-to-date so that it is available for regional measurement and accountability purposes.</i>	

## **SWMCB Workplan Development**

Using information from 2012 and the general strategies included in the Regional Master Plan as guides, develop a 2013 SWMCB workplan that targets regional efforts at the highest priority solid waste management issues

<b>Issues Addressed</b>	All Regional Master Plan Waste Topics & Community POWER
<b>Stakeholders</b>	SWMCB & Member Counties
<b>Tasks</b>	<p>Convene SWMCB members and staff groups to generate ideas for continued and future SWMCB activities for the workplan</p> <p>Identify solid waste issue areas of highest priority and develop outcomes for all 2013 workplan tasks</p> <p>Provide program evaluation support to the Community POWER Program to improve evaluation measures and research best practices.</p> <p>Develop the 2013 work plan and budget</p> <p>Prepare budget documents supporting the workplan</p> <p>Prepare grant application materials related to future funding opportunities</p> <p>Prepare 2012 budget and work plan amendments, as necessary</p>
<b>2012 Outcomes</b>	<p>SWMCB members will approve a 2013 workplan that is consistent with the priorities and regional strategies contained within the Regional Master Plan and builds upon initiatives listed in the 2012 workplan</p> <p>SWMCB will receive recommendations for how to improve the evaluation and overall program delivery of Community POWER for round 13</p>

<b>Budget Detail for Program</b>	
Richardson, Richter and Associates	\$15,000
<i>RRA will oversee the development of a 2013 SWMCB workplan and Community POWER program per the tasks and outcomes listed above.</i>	

## Procurement of Future SWMCB Services

Develop and implement procurement processes for all major SWMCB contracts

<b>Issues Addressed</b>	Overall Organizational Structure and Maintenance
<b>Stakeholders</b>	SWMCB & Member Counties
<b>Tasks</b>	<p>Develop, advertise and execute five-year contracts for:</p> <ul style="list-style-type: none"> <li>- Overall SWMCB administration</li> <li>- Advertising, public relations and graphic design</li> <li>- Communications campaign implementation assistance</li> <li>- Web development</li> <li>- Database management services (VSQG and ReTRAC)</li> </ul> <p>Execute one-year, 2012 contract extensions for the following functions:</p> <ul style="list-style-type: none"> <li>- Overall SWMCB administration</li> <li>- Advertising, public relations and graphic design</li> <li>- Community POWER administration</li> <li>- Communications campaign implementation assistance</li> <li>- Web development</li> <li>- Database management for VSQG and ReTRAC</li> <li>- Legal services</li> </ul> <p>Execute a one-year lobbying services contract and recommend if the SWMCB option to extend the contract should be exercised</p>
<b>2012 Outcomes</b>	<p>The SWMCB will secure five-year contracts for necessary professional services that begin in 2013</p> <p>The SWMCB will execute one-year contract extensions to deliver SWMCB services in 2012</p> <p>The SWMCB will evaluate the one-year lobbying services contract at the end of 2012 and determine a course of action for 2013</p>

<b>Budget Detail for Program</b>	
Richardson, Richter and Associates	\$40,000
<p><i>RRA will develop and manage the procurement of one-year contract extensions and five-year contracts per the tasks and outcomes listed above.</i></p>	

## **VI. General Administration**

The SWMCB will meet regularly and procure the administrative contracts necessary to achieve the regional outcomes articulated in the annual workplan and the 2011-2030 Regional Solid Waste Master Plan.

<b>General Administration 2012 Budget: \$175,000</b>	
<i>Data Collection, Research and Planning for the Future Budget Analysis</i>	
<i>Richardson, Richter and Associates</i>	<i>\$175,000</i>

## Financial Management and Contract Implementation

Manage overall financial and contractor management issues for the SWMCB.

<b>Issues Addressed</b>	Overall Organizational Administration
<b>Stakeholders</b>	SWMCB
<b>Tasks</b>	<p>Manage SWMCB's accounting system (i.e. review invoices, forward invoices for approval and processing, coordinate receipt of payments, and prepare purchase orders)</p> <p>Manage all SWMCB contractor invoices</p> <p>Manage financial reporting requirements and prepare financial reports to the SWMCB</p> <p>Prepare technical and other budget amendments, as needed</p> <p>Review and update the SWMCB's Financial Management Procedures</p> <p>Provide overall financial management and reporting services for the SWMCB, and coordinate with Dakota County, the SWMCB financial agent, to retain and disburse all funds on behalf of the SWMCB</p> <p>Research and evaluate additional funding sources and grant opportunities, as appropriate</p> <p>Develop a 2013 budget to compliment the 2013 workplan</p>
<b>2012 Outcomes</b>	<p>The SWMCB will actively manage all invoices and other financial issues related to the operation of the organization</p> <p>The SWMCB will manage the budget and any related budget amendments to ensure that the 2012 workplan is implemented as completely as possible</p> <p>The SWMCB will review and update its Financial Management Procedures</p> <p>The SWMCB will produce publically available budget documents to transparently depict regional waste policy, communications and research efforts</p>
<b>Budget Detail for Program</b>	
Richardson, Richter and Associates	\$25,000
<p><i>RRA will oversee all financial management and contract implementation activities for the SWMCB per the tasks and outcomes listed above.</i></p>	

### Board & Committee General Administration

Hold Board and Committee meetings to develop policy and perform the functions of the SWMCB; communicate SWMCB activities to members, staff, and interested parties; update and manage www.swmcb.org.

<b>Issues Addressed</b>	Overall Organizational Administration
<b>Stakeholders</b>	SWMCB
<b>Tasks</b>	<p>Hold monthly Board meetings</p> <p>Hold five Executive Committee meetings</p> <p>Hold monthly policy and communications SWMCB staff meetings</p> <p>Use SWMCB.org to communicate SWMCB agendas, reports, and other printed materials to SWMCB staff and project partners.</p> <p>Purchase supplies and website domain registrations; manage printing, postage, and meeting expenses</p> <p>Manage the SWMCB FTP site for document posting</p> <p>Provide timely responses to waste stakeholders with questions for the SWMCB or refer questions to member counties, as appropriate</p>
<b>2012 Outcomes</b>	<p>The SWMCB will meet on a monthly basis throughout the year</p> <p>The Executive Committee will meet five times throughout the year</p> <p>SWMCB policy and communications staff will meet on a monthly basis throughout the year</p> <p>The SWMCB will regularly provide policy, financial and planning information to the public through SWMCB communications tools</p> <p>The SWMCB will enhance relationships with waste stakeholders through timely responses to inquiries</p>

<b>Budget Detail for Program</b>	
Richardson, Richter and Associates	\$150,000
<p><i>RRA will provide all board and committee administration activities for the SWMCB per the tasks and outcomes listed above and will also include administrative expenses associated with Community POWER and other SWMC initiatives (i.e. Hazwoper coordination, Regional Hauler Licensing coordination, etc.) in this funding amount.</i></p>	