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## 8.0 Strategies, Performance Measures & Initiatives

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Olmsted County utilizes a Balanced Scorecard approach to strategic planning called Managing For Results (or M4R). The Balanced Scorecard is a management and measurement tool that aligns short term action with long term strategic priorities. The framework supports ongoing results-based decision making, planning, and budgeting at all levels of the organization. The Olmsted County Solid Waste Division utilized Olmsted County's "Managing For Results Implementation Guide" to steer the process of developing this Solid Waste Management Plan Update to review and establish reasonable goals and strategies to achieve them.

The development process began in February 2009 when Olmsted County participated in the Minnesota Climate Change Advisory Group goal to reduce greenhouse gas emissions and the Minnesota Environmental Initiative's Integrated Solid Waste Management Stakeholder Process. The information gathered through that process was incorporated into this plan as it was developed.

Through this process, the Olmsted County Solid Waste Division of the Olmsted County Environmental Resources Department developed a mission and vision as well as organization strategies to achieve its mission and vision. They are incorporated into the Strategy Map below.

### **Mission**

Provide high quality, cost effective and environmentally sound solid waste management services for our stakeholders.

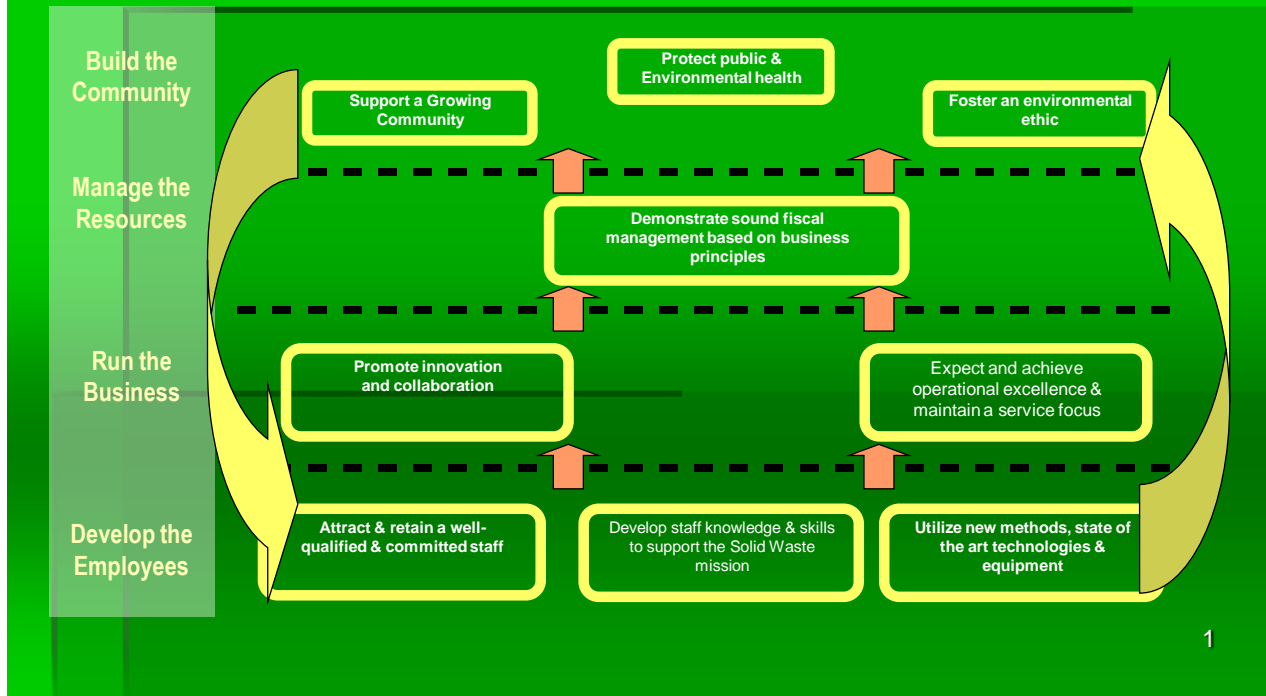
### **Vision**

A fiscally responsible, fee-for-service integrated solid waste system that manages acceptable waste above ground while meeting or exceeding all environmental standards.

## Olmsted County Solid Waste Division Strategy Map

**Mission:** Provide high quality, cost effective and environmentally sound integrated solid waste management services to our stakeholders.

**Vision:** A fiscally responsible, fee-for-service integrated solid waste system that manages acceptable waste above ground while meeting or exceeding all environmental standards.



To the Solid Waste Division, “Support a Growing Community” means providing infrastructure and facilities to handle all of the waste generated in Olmsted County for many years to come. “Protect Public and Environmental Health” means running facilities and programs to protect the environment, and assure safety for the community. “Foster an environmental ethic” means setting a good example for the community as well as teaching waste reduction, and the proper way to manage waste to get the most beneficial use from it. “Demonstrating sound fiscal management”, means solid waste programs are primarily funded by user fees and no property tax dollars are used to fund the programs. To “promote innovation and collaboration” means to utilize new ways of doing business, and forming mutually beneficial partnerships. “Expect and achieve operational excellence and maintain a service focus” means always striving to enhance productivity, operations management, customer management and meet regulatory mandates. The three strategies associated with “Develop the Employees” depict the commitment to enable staff to carry out their work to execute the internal processes to achieve the financial and customer objectives.

After determining the goals and analyzing the internal and external factors that affect the organization, performance measures and targets were developed for each goal along with initiatives to achieve each goal. See the following Data Dictionary.

SOLID WASTE Data Dictionary Balanced Scorecard Perspective	County strategic priority OR redefined strategic priority	Objectives (Optional)	Performance Measure (lead/lag?)	Baseline/Benchmark Measure	Target	Rationale	Source	Owner	Report Frequency	Initiative(s) related to achieving target
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4.0 Build the Community	4.3 Support a Growing Community	Resource Conservation	Provide facility capacity to handle waste according to the SW hierarchy for projected 5 year period - lead	2010 – Burn 73,316 tons, Bypass 12, 274 tons = 86%	Process 90% of processible waste (as defined by MN Statute 115A.03) generated in Dodge & Olmsted Counties	Board Policy to dispose of all waste generated in the County in Olmsted County	Financial Projections - Finance	Env. Resources Director & Facility Managers	Annual	-Operate Waste-to-Energy Facility
				2011 – non-proc. 50%, ash – 40%	Kalmar Facility space for 100% of non-processable waste	Capacity for non-processible portion of waste stream	Financial Projections - Finance	Env. Resources Director & Landfill Manager	Annual	-Implement Landfill Mining & Waste Processing/ Metals recovery project. Build ash cell 2013
				2011 – 100%	Recycling capacity at OCRC for 100% of material delivered	Waste abatement	Financial Projections - Finance	Env. Resources Director & Waste Abatement Manager	Annual	-Evaluate need to expand OCRC. Monitor need for additional staff/2 <sup>nd</sup> shift
				2011 – 95%	Provide Compost facility capacity for 100% of yard waste delivered	Waste abatement	Incoming Compost Records	Env. Resources Director & Landfill Manager	Annual	-Evaluate need to expand compost site - 2012

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<b>4.0 Build the Community</b>				2011 – 100%	Provide capacity for 100% of Hazardous Waste delivered to facility	Waste abatement / Toxicity reduction	Incoming HW records	Env. Resources Director & Waste Abatement Manager	Annual	-Evaluate need to expand OCHW Monitor need for additional staff
	4.2 Protect public & environmental health	Air and Ground water protection/ Compliance with all current permits requirements	Notices of Violation from regulatory agencies	Zero Notices of Violation	Zero Notices of Violation	Regulatory requirements public health, quality of life, environmental quality & ethics	MPCA/Permits	Env. Analyst & Staff/ Facility Managers	Annual	-Preventive maintenance/ make sure equipment is operating correctly – at regular intervals -Hire and Maintain qualified staff to operate & continue training, licensure & certification programs
		Odor, air emissions from putrescibles & Burn barrels	Number of burn barrels	Establish in 2012	Zero burn-barrels		Surveillance	Enforcement staff  Spec. Projects Coordinator	Annual	-Utilize MPCA educational materials and work with Health Department to develop & implement educational initiative
		Toxicity Reduction	% Emission below acceptable limit	2010 – >50% below permit limits.	Emissions 50% below permit limits		Emissions data	Env. Analyst & Plant Manager	Annual	-Hire and Maintain qualified staff to operate & continue training, licensure & certification programs

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<b>4.0 Build the Community</b>	4.1 Foster an Environmental Ethic	Educate and encourage waste abatement practices	Number of groups requesting tour but not receiving one	2010 - zero	Zero classes or requested tour or speaker and did not receive one	Develop good life- long environmental habits, and knowledge of disposal choices	Tour database	Waste Communicati ons Coord.	Annual	-Contract with Quarry Hill to do tours in coordination with staff -Conduct post-tour survey to evaluate needs and compliance with required curriculum.
		Waste is managed according to State SW Hierarchy (waste reduction, recycling, composting, Haz. Waste Manage- ment, waste-to- energy, & landfilling)	SCORE Recycling Rate	2010 – 44%	52.3% recycling rate	Strong recycling rate is indicator of message relayed and opportunity to recycle employed	SCORE Report (including credits)	Special Projects Coordinator  Waste Communicati ons Coord.		-Revenue Sharing with private businesses -Provide technical assistance to achieve strategic priorities (i.e. Carbon Credits, ISO 14001 & 9001, carpet recycling etc.) -Public-private partnerships
		Provide “green” energy solution	Percent of 60 lb steam produced that is sold	2010 - Approximately 50%	100%		OWEF reports	Env. Resources Director		-Develop energy park property for use by steam customers -Maximize district energy system sales

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<b>3.0 Manage the Resources</b>	3.1 Demonstrate sound fiscal management based on business principles	Economic sustainability – Adequate reserve funds for future growth and care	Maintain adequate cash balance  Dedicated landfill trust fund	2011 Budgeted use of reserves to cover some operational activities  2011 – attained AAA Bond rating	Reserves are maintained to cover operating expenses for 1 year and Capital Replacement activities are adequate  Maintain AAA Bond rating	Determine effectiveness of various types of media	Report  Trust Fund balance  Usage Data	Env. Resources Director & Public Works Controller	Annual	-Explore revenue enhancement opportunities -Evaluate fees and charges
		Maintain fee for service principles –	Enterprise fund	Zero property tax money used to fund solid waste programs	Zero property tax money used to fund solid waste programs.	County Board Policy to “Pay as you go”	Financial records	Public Works Controller / Env Res. Director	Annual	-Develop energy park and additional steam customers -Evaluate fees and charges
		Assure Olmsted generated waste is handled according to Solid Waste Hierarchy	Percent of acceptable waste generated in Olmsted County properly disposed in Olmsted County	2010 <100%	100% of waste generated in Olmsted County is delivered to Olmsted facilities	Cost of total system is paid for by those who use the system.	Waste Audits Hauler Surveillance	Waste Assurance Team	Annual	-Implement Designation  -Maintain Hauler Contracts
		Determine effectiveness of various media messages	Customer surveys  Usage data: web hits; Dex tracking hits; Advice line hits etc.	Determine benchmark	Obtain Benchmark data and determine	To determine if we are reaching people	Customer surveys  Usage data / Tracking software	Special Projects Coordinator & Waste Comm. Coordinator	Annual	-Customer surveys -Number of hits on web site. Number of calls to Advice Line -Adjust outreach efforts based on results

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<b>2.0 Run the Business</b>	2.2 Promote Innovation & Collaboration	Participate in partnerships with other agencies	Productive, mutually-beneficial partnerships that support our mission and enhance performance	Review involvement and determine benefit	County participation in mutually beneficial partnerships	Partnerships with other agencies can lead to mutual benefits in use of resources, staff, etc.	Management staff	Env. Resources Director	Annual	Develop & Maintain the following Partnerships: -Dodge Olmsted JPB -SEMREX JPB -District Energy System customers -Hauler Contracts -Revenue share agreements -Potential MN landfill -Operator Emergency Response Team -SE MN 800 MHz radio users group -Regional Hazardous Waste program -Ag Pesticide Program -VSQG program -Public-private partnerships -Other government agency partnerships
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<b>2.0 Run the Business</b>	2.1 Expect and achieve operational excellence & maintain a service focus	Provide dependable, cost effective service to our customers Facility Compliance	Number of unplanned interruptions experienced by our customers due to OC equipment failure or personnel error	2010- Zero unplanned electrical interruptions caused by failed P.M.'s or Non-Qualified Staff	Zero unplanned utility interruptions caused by failed P.M.'s or Non-Qualified Staff		Operations Report	Operations Supervisor	Annual	-PM's on schedule -Qualified Staff -Hotline
			Notices of Violation	2010 - Zero Notices of Violation	Zero Notices of Violation		Operations Report	Operations Supervisor	Annual	-Maintain knowledgeable staff, and well-operated and maintained facilities -Strive to exceed industry standards
			Percent compliance with all current permit requirements at OCSW facilities	100%	100%		Emission records	-Regulatory Compliance Coordinator & Facility Managers	Annual	-Maintain adequate budget to comply with new standards knowledgeable staff, and well-operated and maintained facilities



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<b>1.0 Develop the Employees</b>	1.3 Attract and retain a well-qualified & committed staff	Provide a safe and healthy work place	Number of lost time accidents	2010 - OWEF 2010 OSAH 300 Log = 2 personnel at the OWEF; 1 person had 80 days and the other 1 day for a total of 81 days.	Zero lost time accidents		Human Resources/ Staff records	Managers & Supervisors	Annual	- Safety training is provided regularly -Implement on-line learning programs
		Attract and retain a well-qualified and committed staff	Retention rate	OWEF replaced 1 of 40.5 FTE in 2010	Less than last year	Improves efficiency and effectiveness	Staff records	SW Division staff	Annual	-Provide fair pay and collegial working atmosphere -Provide training on required intervals - Provide opportunities for growth/challenges/responsibilities
	1.2 Develop staff knowledge & skills to support the Solid Waste mission	Employees are provided training for operation of equipment related to their job	Percent of required employee certifications maintained	2010 - 100%	100% of required employee certifications are maintained,	Knowledgeable staff will help to attain strategic priorities	Staff records	Solid Waste Managers	Annual	-Implement on-line learning programs -Funding and time are provided to meet training requirements
		Opportunity to meet externally with peers	Conference attendance	Management staff attends a minimum of 1 conference every 2 years	Management staff attends a minimum of 1 conference every 2 years	Provide network of peers to stay abreast of new innovations in the industry	Staff records	Solid Waste Managers	Annual	--Funding and time is provided conferences

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<b>Develop the Employees 1.0</b>	1.1 Utilize new methods, state of the art technologies & equipment	Use technology to provide easier operation of equipment and better tracking to enhance productivity	Training provided to new hires and promoted employees	2010 – Training was provided.	Training is provided to staff to effectively operate new equipment or programs within 1 month of change					-Provide online training opportunities -Electronic credit card acceptance -Standardize electronic data collection and reporting.
			Computers & Software upgraded in accordance with ITS policy	2010 – 100%	100%					-Work with ITS to assure compliance with Greenhouse Gas Initiatives