

**Brown County Port & Resource Recovery Department
Strategic Solid Waste Management Plan**



BROWN COUNTY
**Resource
Recovery**

July 31, 2017

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1. INTRODUCTION

The Brown County Port & Resource Recovery Department is an Enterprise Fund of Brown County. The Resource Recovery area of the Department offers services to local communities, residents, businesses and industry. The Department has been in business for more than 40 years providing cost-effective, efficient and environmentally responsible disposal for Brown County residential and commercial waste and recycling. The Department's resource recovery operations include a Solid Waste Transfer Station, a Single Stream Recycling Transfer Station, a regional Hazardous Material Recovery Facility, the East Landfill Gas-to-Energy Facility, maintenance of two closed landfills, and coordination of household sharps and pharmaceutical collection and disposal programs. The Resource Recovery Department also provides programs for disposal of tires, wood waste, construction & demolition waste, food waste, Freon-containing appliances, scrap steel, and electronics. These programs have been successful due to commitments to the solid waste management system through solid waste and recycling agreements with local communities and businesses.

The Department is part of a three county regional waste agreement with Brown, Outagamie and Winnebago Counties known as the "BOW". The three counties coordinate their waste disposal using each county-run landfill in sequence thereby sharing administration and operational costs. In Brown County, the Department operates a Solid Waste Transfer Station that collects, compacts and transports waste produced by county residential, commercial and industrial users. The waste is compacted and trucked to landfills operated by one of the Tri-County Solid Waste partners with the current landfill located in Outagamie County.

The BOW operates a regional single stream Materials Recovery Facility (MRF) in Outagamie County that is one of the largest publicly owned and operated MRFs in the country. The MRF processes and markets commingled residential and commercial recyclable containers and paper from the partner counties and other northeastern Wisconsin counties. Since opening in 2009, the MRF has seen a steady increase in the amount of material processed from year to year with more than 110,000 tons of recyclables processed in 2016. Equipment was added to the facility in 2014 to allow for more material (aseptic cartons and plastics #4 and #5) to be separated and baled. Curbside recycling began in Brown County in 1994 and converted to single stream recycling countywide in 2009. The Department operates a Recycling Transfer Station in Brown County which collects more than 27,000 tons per year of single stream recyclables (plastic bottles, tubs & containers, aluminum & tin cans, glass, and paper), and has returned more than \$2.9 million to customers since 2009. In 2015, a compactor was installed at the Recycling Transfer Station to increase outbound load weights and provide greater efficiencies in hauling material. The addition of the compactor saved more than \$84,000 in hauling costs in 2016.



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The Resource Recovery Department also operates the Brown County Hazardous Material Recovery Facility. The facility has collected more than 13 million pounds of hazardous materials since 1996 and has averaged more than 800,000 pounds per year since 2011.



The Brown County Solid Waste Management Board sets policy for the Brown County Port & Resource Recovery Department's resource recovery services. It is authorized by Wisconsin State Statute and Chapter 12 of the *Brown County Code of Ordinances*. The nine (9) members of the Board are appointed by the County Executive and serve as an oversight committee of the County Board. Three members of the Board are from the city of Green Bay, three from incorporated non-Green Bay municipalities and three from unincorporated areas of the County. Two Board members are County Board Supervisors. Board members serve three-year terms. Minutes of the Solid Waste Board meetings are reviewed and approved by the County Board.

In 1998, the County Executive and County Board of Supervisors combined the Port Department with the Solid Waste Department to create a new department called the Port and Solid Waste Department. The merger resulted in the combination of Director of Solid Waste and Port Director into the Director of Port and Solid Waste that would serve as Department Head over these combined departments. A Port Manager was then hired to manage the Port's daily operations.

In 2012, the Solid Waste area of the Department developed a strategic plan to create a 5-10 year vision for its continued success. One outcome of the plan was to rebrand the Department as the Brown County Port & Resource Recovery Department to better reflect the focus and program areas of the Department. As an enterprise fund, the Department must maintain its self-sufficiency and retain revenue-generating opportunities in order to provide the necessary resources to operate successful solid waste operations. The Department can accomplish this by meeting the established goals and the specific objectives of this updated Strategic Plan. This Strategic Plan update will allow the Department to maintain self-sufficiency, increase visibility, spur economic development and growth pursuant to the established goals. For the sake of clarity, this Strategic Plan will be termed the *2017 Resource Recovery Department Strategic Plan*.

The 2017 strategic plan update will refine the Port & Resource Recovery Department's mission statement, goals and objectives, identify strategic issues that will affect the Department's ability to achieve its mission, identify and evaluate options for addressing issues and recommend an implementation plan for the selected options.

2. COMPONENTS OF STRATEGIC PLANNING

The strategic plan is a comprehensive document created to guide the Port & Resource Recovery Department's resource recovery activities into the future. The strategic plan identifies where the Port & Resource Recovery Department wants to be in five, ten, or twenty years. The strategic plan must have the consensus of the key decision-makers to buy into the Department's plans and realize its identified goals.

The strategic plan identifies ways in which the Department prepares to deal quickly and effectively with potential futures. Strategic planning takes into account the many internal and external factors that may have an impact upon the Department's future. Strategic planning and management keeps the Department's leadership constantly aware of and ready to react to both crisis and opportunity.

The first phase of strategic planning is to review the Department's mission and vision statements. These elements provided the direction for the initial strategic plan and help to guide the update. The 2012 strategic plan analyzed the strengths, weaknesses, opportunities and threats (SWOT Analysis) of the Department's resource recovery activities. The opportunities and threats were then used to identify issues that could have a significant impact upon the performance of the Department. Goals



and objectives were then developed to deal with the strategic issues and a targeted time frame for completing each objective was identified. Finally, a method of measurement was developed for each objective. A new SWOT Analysis was not conducted as part of this plan update.

After the Strategic Plan was formally adopted and implemented, a monitoring program was developed. The plan was regularly monitored and an annual update of the progress of the plan has been conducted by the Department and reported to the Solid Waste Board, County Executive and County Board. In addition, it was noted that every five (5) years the Strategic Plan would need to be comprehensively reviewed and modified by the Solid Waste Board and staff and approved by the County Executive, County Board and Solid Waste Board to incorporate any necessary changes which has been accomplished with this *2017 Strategic Plan* update.

3. BROWN COUNTY RESOURCE RECOVERY

a. Overview

The Department’s resource recovery operations include a Solid Waste Transfer Station, a Recycling Transfer Station, a regional Hazardous Material Recovery Facility, a Landfill Gas-to-Energy Facility, maintenance of two closed landfills, and coordination of household sharps and pharmaceutical collection and disposal programs.

Other programs such as waste-to-energy that help to minimize waste-needing landfilling are continually evaluated. The Department relies heavily upon private enterprise through contracted services.

b. Divisions

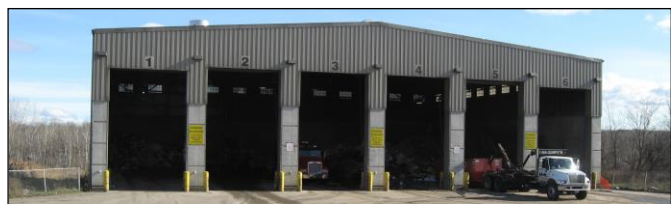
The Resource Recovery area of the Brown County Port & Resource Recovery Department is composed of three broad operational waste divisions: solid waste operations, recycling, and hazardous material recovery. Each of these divisions represents separate cost centers within the Department with an integrated but separate budget.

i. Solid Waste Operations

The Solid Waste operations of the Department represent the largest division from both an operational and cost perspective. The Solid Waste operations include the Solid Waste Transfer Station, the East Landfill Gas-to-Energy facility, maintenance of two closed landfills, and planning for a future landfill.

1. Transfer Station

The Solid Waste Transfer Station is located at 3734 West Mason Street in the village of Hobart on land adjacent to the closed West Landfill. The Transfer Station was built to provide solid waste disposal services to the county’s municipalities and private customers

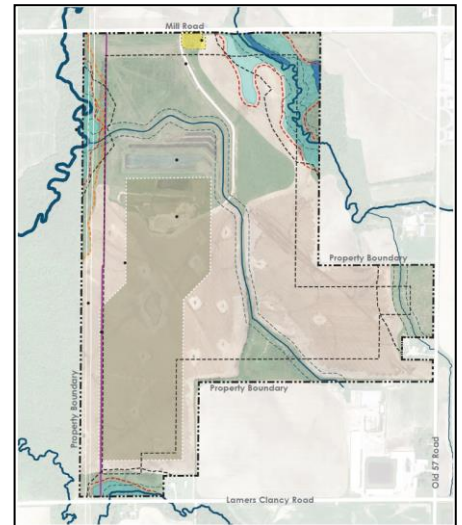


as part of the agreement with the town of Holland in acquiring the site of the south landfill. This facility is used to consolidate solid waste from the urban areas before it is transported to the landfill which, in turn, will reduce the truck traffic on the rural roads leading to the landfill.



2. South Landfill & Resource Recovery Park

Brown County owns the site of a future landfill in the town of Holland in southern Brown County. The Department developed a plan in 2015 to expand the role of the South Landfill to integrate resource recovery businesses and technology, as well as emerging solid waste technologies and energy production within the South Landfill site. The footprint of the South Landfill site is believed to be one of the most desirable in the state due to the naturally existing 120-foot layer of clay which provides significantly greater environmental protection than most areas. The landfill is designed to last an estimated 15 years, the maximum period for which a landfill operator can project usage of a landfill under the current WDNR regulations.



3. Closed Landfills

Brown County's East and West landfills have been filled to capacity and are no longer active. Both landfills have been environmentally capped and the County is required by the Wisconsin Department of Natural Resources to conduct periodic groundwater testing along with regular maintenance. The County manages gas and leachate at both landfills and reports on groundwater quality at both landfills twice yearly. Monthly testing of wells in the area is also conducted.

4. Gas-to-Energy

The Brown County Port & Resource Recovery Department operates a gas-to-energy facility at the closed East Landfill. The facility was installed in 2008 in order to capture and beneficially utilize the methane from the landfill, which in turn produces energy. The gas-to-energy facility at the East Landfill is expected to close in 2017 and transition to a gas flaring operation. Evaluations are on-going at both landfills to determine beneficial use of landfill gas.

ii. Recycling

Brown County operates a Recycling Transfer Station at 2561 S. Broadway which serves as a transfer point for recyclables that are shipped to the BOW Materials Recovery Facility (MRF) in Outagamie County. The BOW MRF is one of the largest publicly owned and operated MRFs in the country. The MRF processes and markets commingled residential and commercial recyclable containers and paper from the partner counties and other northeastern Wisconsin communities. Single Stream Recycling includes the recycling of plastic bottles, tubs and containers, aluminum and tin cans, glass, and paper.



iii. Hazardous Material Recovery



The Brown County Household Hazardous Waste Facility was rebranded in 2016 as the Brown County Hazardous Material Recovery Facility (HMR) to recognize the role the program plays for both residents and businesses. The HMR facility provides an environmentally responsible outlet for

hazardous, universal and special wastes for Brown County residents. Brown County HMR assists a number of counties with the collection, removal and disposal of their respective hazardous waste. The program supports area businesses by providing economical disposal options of hazardous and special waste to businesses that qualify as Very Small Quantity Generators (VSQGs). Brown County also coordinates the Household Sharps Collection Program and assists law enforcement in the proper disposal of discarded pharmaceuticals.

4. ECONOMIC PERFORMANCE

The Department services are among the least expensive and most complete services offered by any operation in the State of Wisconsin. The Department operates as an Enterprise Fund, solely using revenues gathered through operations to fund its activities. The low cost of solid waste disposal is an economic engine to the economy of northeastern Wisconsin. The Resource Recovery area of the Department's budget in 2017 exceeded \$10 million in both expenses and revenues. A majority of the Department's revenue is derived from a tipping fee charged for each ton of solid waste delivered to the Waste Transfer Station. The Department has historically kept its landfill tipping fee low in order to provide a competitive rate for waste disposal helping to keep local budgets stable. The tipping fee is adjusted annually based on the costs of landfill operations and expected tonnage of waste received.

The sale of recyclables by the BOW provides the second largest revenue stream for the Department. The Department receives revenues each quarter based on the sale of sorted and baled recyclables delivered to the BOW Single Stream Recycling Facility. The resale market for processed recyclables can fluctuate significantly from year to year. The Department has returned more than \$2.9 million to municipal customers since 2009 while averaging more than 27,000 tons per year in collections. The tipping fee is recalculated monthly based on market prices and is indexed to the tipping fee set at the BOW MRF.

The BOW MRF is currently operating at near design capacity for two full-time shifts processing more than 110,000 tons in 2016. The BOW has expanded its operations by adding additional types of material to the collection and bringing on additional customers. This has increased efficiency for all tons processed at the facility.

The Hazardous Material Recovery Facility has historically been funded through partnership contributions from NEW Water, local municipalities and a subsidy from the Resource Recovery area of the Department. Approximately 50 percent of the facility's revenue comes from several small grants and charges to customers for disposal of material. The facility is always examining its operations to ensure that they are as cost effective as possible. The HMR Program currently accepts any material for free that is considered residential hazardous waste (material that is corrosive, flammable, reactive, or toxic). Material considered Universal Waste is accepted on a fee basis including latex paint, bulbs and batteries.

The Department also maintains several long-term funds to provide money for maintenance and closure of the East and West Landfills, development of the future South Landfill and a reserve for potential environmental repair activities.

5. MISSION STATEMENT

A mission statement is a broadly-defined enduring statement of the organization's purpose that distinguishes it from other organizations of its type, identifies the scope of operations, and reflects the values and priorities of its decision-makers. The mission statement should provide direction and



motivation to employees and constituents. The mission statement should answer who the Department is, what we do, who we serve, why is it important to serve them, and how do we serve them?

The following mission statement was approved by the Solid Waste Board at its July 31, 2017 meeting:

“The Port & Resource Recovery Department will meet the solid waste disposal needs of local communities, residents, businesses and industry through methods that are environmentally sound, technically feasible and economical. These methods incorporate waste reduction, material reuse, recycling, composting, hazardous material treatment and disposal, solid waste disposal and waste-to-energy.”

6. VISION

A vision is a view of where decision-makers want the Resource Recovery Area of the Department to be in the next five (5) years. It is created to generate enthusiasm and serve as a goal to strive for. An effective vision needs to be clear, concise and reflective of the Department. The Brown County Solid Waste Board approved the following Vision at its July 31, 2017 meeting:

“To provide competitive, cost-effective and environmentally sound management systems for solid waste, and recyclable and hazardous materials for Brown County communities, residents, businesses and industry.”

7. STRATEGIC ISSUES

A strategic issue is an opportunity or threat that will directly affect the ability of the Department to achieve its mission and requires the attention of senior management and significant resources to resolve or implement. Strategic issues are not current problems or crises nor are they easily resolved. Strategic issues can be expected to have a significant impact on the Resource Recovery area of the Department.

Strategic issues are fundamental policy questions involving:

1. Mission, mandates, philosophy, and values;
2. Products or service:
 - level and mix
 - client/user (i.e. target groups)
 - cost and/or financing
 - management and/or organization

Strategic issues arise when:

- Events have the potential to make it difficult or impossible to accomplish cost-effective basic objectives;
- Technology, financial, employment, management or political choices are unstable for achievement of basic objectives;
- Mission, mandates, or internal/external events offer opportunities to:
 - make significant improvements in the quantity or quality of services
 - gain significant cost reductions
 - introduce new services
 - combine, reduce, or eliminate certain services



a. Solid Waste

i. Issue: Diversion of waste from the BOW landfill

Providing landfill disposal for BOW wastes has been a part of the solid waste management system for 40 years. It is likely that landfill disposal will continue to play a role into the future. As landfill disposal costs increase (due to rising state fees and surcharges) and subsidies or other revenues increase for alternatives to disposal (such as energy production credits or green energy initiatives) the potential for diverting waste away from the BOW landfill system increases.

The BOW solid waste partnership was not created to commit the BOW Counties to landfill disposal nor was it created to reject beneficial uses of waste. But the partnership recognized the need for landfill disposal for much of the current waste production. Since landfill operation is capital intensive with a majority of its operation costs fixed, high volumes of waste disposed in any one year keeps the unit disposal costs down for BOW users.

Comment: Brown County should work cooperatively with the other BOW partners to look at the long term effects of waste disposal or beneficial reuse on its population. Brown County should encourage BOW to look at expanding its role in all solid waste management so that costs can be better managed over time. The BOW needs to maintain a certain volume of waste to cost-effectively operate a landfill. This may entail an expansion of the BOW partnership. Beneficial use of waste (such as generating electrical power) should be encouraged if it is environmentally safe and economical, and their operations are stable enough to consistently handle the waste stream. Another option is to create a Solid Waste Authority as part of the BOW partnership. Authorities are independent bodies that are more responsive to changing business conditions and more independent business decision-making.

ii. Issue: Impact of Outagamie County pursuing a new landfill

Outagamie County has begun preliminary siting on the Northwest Landfill. If Outagamie County chooses to expand its landfill site, it will impact Brown County's South Landfill and the BOW Solid Waste Management Agreement.

Comment: The Brown County South Landfill timeline includes decision points for moving forward with construction of the landfill. The BOW Cooperative Landfill Agreement stipulates that the Outagamie County East Landfill and Northeast expansion, Brown County South landfill and Winnebago County Sunnyview Landfill are subject to the BOW Agreement in order to keep the landfill tipping fees stable. Winnebago County's landfill is full. The BOW partners are committed to finishing Outagamie County's landfill, then using Brown County's South Landfill. Any deviation will require the approval by all three counties. Brown County has and continues to make significant investments in the South Landfill. Any expansion of the Outagamie County landfill operations into a Northwest Landfill will directly impact the South Landfill implementation and costs and is not part of the BOW Agreement.

iii. Issue: Drawdown of the Closure Fund for Long Term Care expenses

The Long Term Care (LTC) Fund pays for expenses for the State-required 40 year Long Term Care period at each closed landfill. Reimbursement for annual LTC expenses must be approved by the Wisconsin DNR before being released by the institution holding those escrowed funds. The Closure Fund pays for expenses to close each landfill sequence and the landfill itself. When LTC expenses exceed what the State allows, the Department takes the remainder from the Closure Fund. It will be important to manage the landfill maintenance costs to ensure the viability of the fund.



Comment: The Closure Fund currently has enough money to fund closure of the first South Landfill Sequence in the early 2020s, but it may be drawn down too quickly if costs escalate. The adequacy of the Closure Fund should be reevaluated once the South Landfill is active.

iv. Issue: South Landfill development and construction

The South Landfill should be operational by 2022. Prior to construction, Brown County will need to renew the Plan of Operations, begin excavation and removal of clay, finalize a plan for leachate management, complete an analysis of public/private construction and operation, finalize engineering plans, and construct the landfill.

v. Issue: Role of South Landfill Resource Recovery Park in integrating resource recovery, i.e. digester

As Brown County explores the feasibility of new markets for the waste stream, the impact of resource recovery operations on the operation of the South Landfill will need to be considered. Brown County should partner with private entities to support businesses that utilize the resources available while minimizing the risk to the County for capital improvements and operations.

Comment: As part of the management of organics, Brown County may consider construction of a bio-digester through a public-private partnership.

vi. Issue: Optimize South Landfill resources by consolidation of land holdings

The South Landfill should be designed for flexibility to allow for future facility space needs in order to respond to advances in technology or changes in the market. The County may try to consolidate its land holdings as both a buffer and a more efficient way to expand future landfill operations.

Comment: Consolidation of land holdings could provide the County with a continuous block of land that may be large enough for additional landfill capacity beyond the South Landfill.

vii. Issue: Management of organics

Management of organic material is likely to be a larger aspect of waste management in the future and Brown County should understand how organics removal will impact gas and leachate systems.

Comment: In order for the South Landfill to manage and maintain efficient and effective operational and capital costs of its landfill systems, an analysis of the reduction in organics on leachate and gas systems should be completed prior to construction of the landfill.

viii. Issue: Beneficial use of landfill gas

Brown County should continue to examine beneficial use of landfill gas as replacement options for the existing Gas-To-Energy (GTE) facility. Brown County will be converting its existing Gas-To-Energy facility to a passive flare and selling the equipment in 2018.

Landfill gas can be utilized to generate electricity, heat, or steam; as an alternative vehicle fuel; or cleaned up for pipeline gas which is a high BTU application. Landfill methane can be processed to meet interstate pipeline standards prior to injection into the delivery system.

Comment: Landfill gas has a value on the energy market as a renewable "green" power or gas though the markets are currently weak as the price of natural gas is low.



ix. Issue: Future BOW landfill

In the 14th year of the Brown, Outagamie and Winnebago County (BOW) Solid Waste Partnership Agreement or ten years prior to the closing of the Brown County South Landfill there must be a review of the Agreement. This review will give the BOW Partnership or the individual Counties a chance to begin the landfill siting process and finish it before the closing of the South Landfill.

Comment: Brown County has properties associated with the South Landfill for siting future landfills and a partially-sited mono-fill on the South Landfill parcel that is not included in the BOW Partnership Solid Waste Plan. Future BOW landfill planning may involve consideration of these properties.

b. Recycling

i. Issue: Maximizing BOW MRF recycling operation

In 2009 the BOW Recycling Partnership invested in a \$9.9M Materials Recycling Facility. Since then the facility has added additional sorting capabilities and customers to process more than 100,000 tons per year of BOW single stream recyclable paper and containers ensuring that there is enough tonnage for two full-time shifts. Since the facility started operations, the recycling resale markets have remained strong enough for BOW to run the facility at a net profit.

Comment: Brown County should encourage BOW to extend the existing contracts for additional tonnage to ensure the 2nd shift remains economical. Operating an additional shift with inadequate tonnage makes it unprofitable.

The percentage of fixed cost goes down with additional tons, especially with an additional shift. This economy of scale and the fact that BOW can take a revenue cut makes adding tonnage an easy decision.

ii. Issue: Adding additional material sorting capabilities to the BOW MRF

The BOW MRF currently sorts paper, aluminum cans, steel, glass and all plastic containers. Additional materials in the waste stream such as lower grade aluminum, pots and pans, etc. may be added to the sort in the future. Additional mechanical sorting equipment should be evaluated to help ensure the MRF is not affected by labor shortages. The process of sorting material can be labor intensive, but the markets for them may be intermittent. A benefit/cost analysis must be done when considering adding new materials.

Comment: Adding materials to the MRF sorting ability may make the MRF more competitive with private sector MRFs and may make it more profitable. New technology should be regularly evaluated to reduce labor costs as well as to address the changes in packaging materials and lightweighting of existing containers.

iii. Issue: Identifying end markets for all commodities

Finding end markets for all commodities may help the BOW MRF add sorting capabilities while providing some assurance that the materials will be able to be sold.

Comment: Ensuring that there are end markets for all MRF commodities may make the MRF more competitive with private sector MRFs and may make it more profitable. It may also reduce the amount of non-recyclable (residual) material that is landfilled.



iv. Issue: On-going education in recycling

Brown County should continue to provide on-going recycling and hazardous waste education to all age groups and populations. On-going education is needed to ensure that people are recycling the proper items and to inform them of any changes in the recycling system as well as to help understand what can be brought to the HMR facility. On-going education will help inform the public about program fees and why they are charged.

Comment: The role of recycling education has changed as curbside recycling has become the norm. Education is now focused on what to recycle rather than on why to recycle. School education on recycling is cyclic; as students move through school from kindergarten to high school, they carry the message with them; however, each successive generation of students needs to be educated about recycling.

v. Issue: Regional composting

Brown County municipalities are discussing the development of a cooperative composting facility. Brown County may examine its involvement in developing and operating a regional compost facility.

Comment: Brown County may want to serve as the operator of a regional compost facility if it is economically feasible.

c. Hazardous Material Recovery

i. Issue: Self sustainability

The Hazardous Material Recovery program started in 1996 to fill a need, not to earn revenue for the Department or even to pay for itself. It has served well in that capacity. The present day situation may force a reconsideration of that idea.

NEW Water and the Department each contribute a subsidy to the HMR program. Each subsidy was initially set at 40% of the net Program cost. As the program has grown, costs have outpaced revenues, and the resulting deficits have been made up by Brown County. NEW Water has been a good and committed partner throughout the life of the HMR Program. NEW Water may have to question financial support of external projects such as this if they face budget cutbacks or leadership changes. Department financial support may be questioned if its solid waste area runs deficits and/or is unable to raise its solid waste tipping fee.

The HMR Program may have to consider cutting costs or earning more outside revenue to balance its budget.

Comment: The Hazardous Material Recovery Program has done a very good job of marketing itself as a regional program to surrounding Counties. Each pound of extra waste run through the program better utilizes the facility and spreads the fixed costs over more pounds. It also earns a revenue premium beyond the cost for the regional operations. The HMR Facility needs to continue to look at ways to expand its customer base and further establish itself as a regional facility.

ii. Issue: Hazardous material handling and recovery capabilities

Brown County HMR has regularly added new materials to its hazardous material collection program based on requests from the public. The program and facility have been rebranded to



encourage use by both residents and businesses as well as to emphasize the program’s role in recovering material. The facility’s layout and hours of operation limit its ability to expand.

Comment: The program will need to continue to evaluate processing of materials internally in order to keep participant costs down. The HMR program will need to evaluate how to better serve the needs of businesses.

d. General

i. Issue: Keeping up with changes in waste disposal technology

As noted above, providing landfill disposal for wastes has been a part of the solid waste management system for 40 years. It is likely that landfill disposal will continue to play a role in the future. However, changes in technology, the public’s desire to divert more material to recycling and new markets for recycled materials are issues that have to be addressed proactively.

Comment: Beneficial use of waste and additional recycling opportunities should be encouraged if they are environmentally safe, economical and their operations are stable enough to consistently handle the constantly arriving waste stream. New green sustainability messages need to be incorporated into our mission and strategies. The Department should examine new technologies and new trends to identify opportunities to either reduce costs or generate revenue. The County must analyze the Brown County waste stream composition to identify potential areas for beneficial reuse and the costs associated with these opportunities.

ii. Issue: Customer Service

Customer service issues include staff training, hours of operation, and the type and cost of services. The Department website, secondary information provided by others outside of the Port & Resource Recovery Department, and a lack of public knowledge all contribute to customer service issues.

Comment: The Department may provide more employee flexibility, an updated web page, new technology, and training for staff to help reach customers more effectively. Consider table of organization changes to provide staff cross training, better utilization of staff skills, professional development opportunities, and create succession planning opportunities.



8. SWOT ANALYSIS

A SWOT analysis is an examination of the Department's Strengths, Weaknesses, Opportunities and Threats. Strengths are internal characteristics the Department could emphasize and build upon to improve its performance. Strengths can be the availability of unique competencies, competitive advantages such as price, location, quality, service and others. Weaknesses are internal characteristics which the Department needs to mitigate to improve performance. Weaknesses can be barriers to service, lack of sufficient quality or quantity, poor management, infrastructure or organization, duplication or service overlaps, and others. Opportunities are external factors that provide the Department with the chance to improve performance. Opportunities can be new revenue sources, emerging technologies, inter-agency arrangements, and others. Threats are external factors that can potentially impede the Department's performance. Threats could be the loss of funding, adverse market conditions, supply shortages, constraining regulations, and others.

Results of SWOT analyses conducted in 2011 are summarized below.

Strengths Summary

The Department's strengths can be summarized as saying the Department has a large diversity of staff skills, they are centrally located, and have the ability to be a revenue generator for the county all while serving the county residents. There is a good working relationship between the Solid Waste Board and the staff and the Board felt it could have conversations without political influence. Municipalities and customers felt that the Department provides a value and quality of service with comparable costs.

Weaknesses Summary

A major weakness recognized by the Board, municipalities and private customers included a limited focus on long term visioning by the staff and Board which included a lack of forward thinking, and limited ability to communicate with customers by ways other than with meeting attendees. The power of the County Board over the Solid Waste Board was also a concern.

Other weaknesses can be summarized as poor customer service, a Gas-to-Energy project that is losing money, and a tipping fee that does not cover costs. Customer service issues have multiple facets that could be combined including items such as the Department website, secondary information provided by others outside of the Port & Resource Recovery Department, and a lack of public knowledge.

Opportunities Summary

The opportunities that were identified include the change in union rules providing more employee flexibility, the Single Stream Facility, an updated web page, training for staff, and the information at the recycling outlets.

Opportunities include the use of new technology, business development, public and private partnerships, and the ability to implement long range planning and opportunities to increase recycling.

Threats Summary

Major threats include not keeping up with new and innovative technology, cuts in programs providing financial support and a static business plan.

Political support for the Department, political decisions changing the role of the Solid Waste Board, reductions in landfill tonnage, fluctuations in markets, and the private sector all were seen as posing threats.



9. GOALS AND OBJECTIVES

Goals are broad-reaching targets to strive for using specific incremental steps (objectives) to reach the goal. Goals need to be realistic, yet not as broad as the vision. The following Goals and Objectives have been ranked by the Solid Waste Board and staff of the Department to establish priorities for completing each objective. High Priority objectives are expected to be completed within the next one to two years, Medium Priority within the next five years and Low Priority after five years. The ranking of each objective is noted with the highest objectives highlighted in ***bold italics***. Goals and Objectives that affect BOW activities will be evaluated on a consensus basis with the other BOW counties.

Solid Waste Area

1. General (including Transfer Station)

- a. Execute 5-year renewals of Solid Waste Agreements to align them with Recycling Agreements - Medium Priority*
- b. Encourage and play a role in the beneficial use of waste (such as recycling or energy production) if it is environmentally safe, economical and the operations are stable enough to consistently handle the constantly arriving waste stream - Medium Priority*
- c. Develop a plan for Waste Transfer Station improvements that are scalable to accommodate increased transactions - Medium Priority*
- d. Evaluate the hours/days of operation of the Waste Transfer Station to reduce congestion and improve safety and customer service – Medium Priority*
- e. Continue to research organics management- Medium Priority*
- f. Examine the viability of Brown County managing a regional compost facility if municipalities request the County play a role - Medium Priority*

2. East and West Landfill

- a. Explore beneficial utilization of methane gas at both closed landfills – Low Priority*

3. South Landfill

- a. Construct and operate South Landfill - High Priority***
 - i. Complete an Engineering Feasibility Determination***
 - ii. Re-evaluate a financial pro-forma and implementation timeline***
 - iii. Complete a Plan of Operation Renewal***
 - iv. Complete a Leachate Treatment Study to connect from the unloading station to NEW Water interceptor***
 - v. Evaluate Public vs. Private construction & operation of landfill***
 - vi. Excavate clay***
 - vii. Bid out construction (facilities and landfill)***
 - viii. Purchase capital (if public)***
 - ix. Change Table of Organization (if public)***
 - x. Construct landfill***
- b. Examine role of South Landfill Resource Recovery Park in integrating resource recovery, i.e. digester - Low Priority*



4. BOW Tri-County

- a. Evaluate benefit of the existing BOW Solid Waste Partnership Agreement and consider extending it - Medium Priority*
- b. Work with the BOW Counties to update BOW strategic plan - Medium Priority*
- c. Examine the viability of a Solid Waste Authority as part of the BOW partnership - Low Priority*

Recycling Area

1. Work with BOW to maximize BOW MRF recycling operations

- a. Ensure that additional recycling tonnage from outside of the BOW Counties is kept under contract to keep the 2nd shift viable – High Priority*
- b. Explore additional waste reduction and recycling opportunities - Medium Priority*
- c. Utilize glass stockpile for beneficial reuse within the Outagamie County Landfill footprint – Low Priority*
- d. Identify end markets for all commodities including glass – Low Priority*
- e. Provide educational material to all BOW MRF customers to ensure consistency in recycling – Low Priority*

2. Advocate for additional material sorting capabilities at the BOW MRF

- a. Encourage the BOW MRF to add mechanical sorting capabilities to alleviate staffing shortages – Low Priority*

3. Maintain high quality recycling stream

- a. Analyze changes in sorting technologies to handle changes in packaging materials and lightweighting of existing containers - Medium Priority*
- b. Provide on-going education to Brown County residents on recycling – Low Priority*
- c. Work with BOW partners to provide educational materials to partner municipalities and haulers outside BOW Counties – Low Priority*

Hazardous Material Recovery Area

1. Make the HMR program more self-sustainable

- a. Modify the HMR facility to improve customer service by adding a 2nd service door and scale – Medium Priority*
- b. Expand the customer base of the HMR facility through regional programs - Medium Priority*
- c. Market the HMR Facility to businesses and surrounding counties - Medium Priority*
- d. Evaluate the hours/days of operation of the HMR facility to reduce congestion and improve safety and customer service – Medium Priority*
- e. Evaluate processes for handling and storing materials to increase efficiencies – Medium Priority*



- f. *Evaluate incoming waste streams (e.g. latex paint) to determine if HMR is the best option for recycling/disposal versus landfilling – Low Priority*

General Area

1. Solid Waste Fund Reserves

- a. *Ensure Closure Fund is adequately funded for Long Term Care expenses - Medium Priority*
- b. *Maintain the safeguards that protect customers' user fees collected for designated solid waste purposes – Low Priority*

2. Emerging waste management technology

- a. ***Incorporate green sustainability messages into the Department's mission and strategies. High Priority***
- b. *Examine new technologies and new trends to identify changes in waste disposal technology and examine opportunities to either reduce costs or generate revenue – Low Priority*
- c. *Analyze the current Brown County waste stream composition to identify potential areas for beneficial reuse and the costs associated with these opportunities – Low Priority*

3. Maintain high quality staffing

- a. *Create a succession plan for continued staffing and operations of the Department – Medium Priority*
- b. *Implement retention and compensation study – Medium Priority*
- c. *Provide cross training to better utilize staff skills, increase flexibility and professional development - Medium Priority*

4. Enhance Customer Service

- a. *Market Waste Transfer and Recycling Transfer Stations to surrounding counties – Medium Priority*
- b. *Provide additional professional development and training opportunities - Medium Priority*
- c. *Maintain good relationship between County and municipalities – Low Priority*

10. IMPLEMENTATION PLAN

The final Strategic Plan adopted by Brown County for the Port & Resource Recovery Department will be implemented annually through the creation of an annual operating plan created by the Solid Waste Board. The operating plan will consist of goals and objectives for the Solid Waste Board and staff to accomplish during the calendar year. The operating plan will be created by July 1 of each year for incorporation into the next annual budget.

