Central Virginia Waste Management Authority
Strategic Plan: Fiscal Years 2017-2020

VISION
To be the recognized leader in regionally sustainable waste management practices that protect the environment.

MISSION
Fostering regional collaboration to provide planning, resources and education in order to reduce, reuse, recycle and manage solid waste for our 13 jurisdictions.

GUIDING PRINCIPLES
Environmental Stewardship • Customer Focus • Integrity • Mutual Cooperation • Innovation • Financial Stewardship
Goal 1: Protection of Environmental Resources

1A. Add more recyclable commodities
1B. Switch from recycling bins to carts
1C. Better manage contracts and contractors for performance, compliance and adherence to environmental standards
1D. Keep up to date on new laws and regulations and how they impact our programs and localities
1E. Visit CAOs and elected officials to educate on programs, costs and new topics

Goal 2: Customer Focus

2A. Stay current and maximize technologies that engage customers and enhance relationships
2B. Enhance the call center systems to accommodate increased information tailored to individual jurisdictions’ needs
2C. Conduct customer surveys to assess service levels
2D. Provide more flexibility through contracted services in order to meet members’ needs

Goal 3: Educational Resources

3A. Increase capacity to increase grass roots educational efforts
3B. Work with locality liaisons to identify barriers including language barriers
3C. Identify and utilize subject matter experts and resources on various environmental topics
3D. Work with national organizations on promotional, education and outreach best practices
3E. More consistent curbside education advisory committee meetings and involvement

Goal 4: Financial Stewardship Through a Well-run Organization

4A. Develop business case that shows the long term value of carts
4B. Revisit and update policies/procedures for employees and Board members
4C. Encourage locality participation on the Board, TAC and other committees
4D. Evaluate staffing needs based on service demands and make recommendations
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Strategic Plan Dashboard – June 2018

RED: Beginning  ORANGE: In Motion  GREEN: Happening/Happened  Gray: Not Started
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**Strategic Plan Dashboard – June 2020**

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Goal 1: Protection of Environmental Resources

"increase awareness, knowledge and access to information and services that result in a positive environmental impact.

TAC COMMITTEE

OBJECTIVES:
1. Provide services that are convenient and accessible
2. Keep stakeholders informed about the environmental impact of the industry trends and changes
3. Change or influence behaviors
4. Establish clear and concise expectations with contractors

INITIATIVES
• 1A. Add more recyclable commodities
• 1B. Switch from recycling bins to carts
• 1C. Better manage contracts and contractors for performance, compliance and adherence to environmental standards
• 1D. Keep up to date on new laws and regulations and how they impact our programs and localities
• 1E. Visit CAOs and elected officials to educate on programs, costs and new topics
Goal 1: Protection of Environmental Resources

• 1A. Add more recyclable commodities

NOW YOU CAN RECYCLE MORE PLASTICS
TUBS • CUPS • CONTAINERS

AND
FOOD AND BEVERAGE CARTONS

MEETS OBJECTIVES:
1.1 Convenient/Accessible Services
1.3 Change/Influence Behavior

PERFORMANCE MEASURES:
Recycling Volume
Recycling Rate
Goal 1: Protection of Environmental Resources

- 1A. Add more recyclable commodities

### Paint Recycling

**MEETS OBJECTIVES:**
- 1.1 Convenient/Accessible Services
- 1.3 Change/Influence Behavior

**PERFORMANCE MEASURES:**
- Recycling Volume
- Recycling Rate

**Oyster Shell Recycling – Richmond/Henrico**
Goal 1: Protection of Environmental Resources

1B. Switch from recycling bins to carts

MEETS OBJECTIVES:
1.1 Convenient/Accessible Services
1.3 Change/Influence Behavior

PERFORMANCE MEASURES:
Recycling Volume
Recycling Rate

40% of eligible HH have carts; Increase of 12% (11,500) since 2016
Goal 1: Protection of Environmental Resources

1C. Better manage contracts and contractors for performance and adherence to environmental standards

MEETS OBJECTIVES:
1.2 Keep stakeholders informed about the environmental impact of the industry trends and changes
1.4 Establish clear and concise expectations with contractors

PERFORMANCE MEASURES:
Contract Compliance, management data

Continue to monitor current vendors to reduce complaints and negative environmental impact

Implemented Audit of vendors to monitor where and how material is being handled and processed for recycling or proper disposal.
Contract Monitoring/Oversight

STRATEGIC PLAN GOALS, OBJECTIVES & INITIATIVES MET:

Goal #1: Protection of Environmental Resources
  Objective 1.2: Keep stakeholders informed
  Objective 1.4: Establish clear and concise expectations with contractors

Goal #2: Customer Focus
  Objective 2.1: Provide easy access to accurate info
  Objective 2.2: Provide with timely response, resolution and follow-up
  Objective 2.3: Be proactive in operational planning
  Objective 2.4: Provide opportunities to customize services for member jurisdictions within a regional framework
  Objective 2.5: Provide services and programs that create value now and for the future

Goal #3: Educational Resources
  Objective 3.1: Maximize the use of technology while balancing the need for face-to-face communication
  Objective 3.4: Have a significant impact with limited resources

Goal #4: Financial Stewardship Through a Well-Run Org
  Objective 4.1: Add value to members
  Objective 4.2: Deliver high quality services in a low bid contracting environment
  Objective 4.4: Ensure compliance in an environment with growing complexities

Service Monitoring/Follow Up; Penalties - ~$24,000 FYTD

Perf Bonds and COI  Monthly/Annual Program Stats
Goal 1: Protection of Environmental Resources

1C. Better manage contracts and contractors for performance and adherence to environmental standards

MEETS OBJECTIVES:
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PERFORMANCE MEASURES:
Contract Compliance, management data

Enhanced Language in New Contracts – stiffer requirements for negative environmental impacts

eWaste
• Newly negotiated additional terms with new eWaste vendors in new Contracts.
  • Requires all parties, including handler as well as downstream vendors to be R2 or eStewards certified
  • Automatic default and termination for not demonstrating recycling (downstream vendors) after 20,000 pounds of CRTs have been collected
  • 1 year term to prevent any accumulation

Yard Waste
• New procurement – Thousand Canker Disease And other quarantines preventing transporting Yard waste across boundaries; Effective 1/1/18

Developed Templates for Contracts and Service Agreements – standardization of K/SA - approved by legal
Tri – Cities Landfill Complaint by Commonwealth and DEQ permit revocation proceedings
• Hearing officer response 9/20 – recommends revocation
• DEQ Director Paylor formally revokes permit 10/15
• CFS appeals to Supreme Court Pending
• CFS compliant with the Order
• CFS held community meeting w/ surrounding communities
• No NOVs at Lunenburg

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Procurements/Renewals

- HHW (Category 1 and Used Oil Recycling);
- Roll Off Hauling & FEL Recycling Ashland MSW & FEL MSW
- Renewal – Hopewell Trash and Recycling added to TFC Contract
- Renewal – Petersburg Trash and Recycling
- Waste Tires
- Scrap Metal Renewal
- Delivered Paper/Baled OCC – Renewals
- Ewaste – Renovation #1 and 2
- CFC/HCFC
- Disaster Recovery/Debris Monitoring
- Propane Tanks
- Recycling and Solid Waste Consultants – first contract hiring consultants since early ‘90’s

STRATEGIC PLAN GOALS, OBJECTIVES & INITIATIVES MET:

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Objective 4.1: Add value to members
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Consultant Future Projects

- Hired GBB and SCS Engineers to:
  - Evaluate recycling and solid waste infrastructure
  - Determine characteristics of waste stream
  - Determine beneficial, emerging technologies and best management practices
  - Identify needs, opportunities and feasibility
  - Overall strategic plan
- Cooperative Procurement – Localities can use for their own projects – several localities have used our contracts
- Setting up Meeting(s) to talk to SCS and GBB regarding potential future projects
  - Evaluate ewaste vendors
  - Strategic planning – SWMP review
  - Other

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Goal #3: Educational Resources

  - **Objective 3.3:** Identify and use subject matter experts to further CVWMA goals

Goal #4: Financial Stewardship Through a Well-Run Org

  - **Objective 4.1:** Add value to members
  - **Objective 4.3:** Demonstrate sound financial practices
  - **Objective 4.4:** Ensure compliance in an environment with growing complexities
Results of Consultant Project 1 and Going Forward

- GBB tasked with evaluating current regional residential recycling program and making recommendations for best practices under the current contract and for future procurements
  - Series of Meetings w/ GBB and stakeholders
  - Presentation to CVWMA Board 12/6/19
  - Final Report Received 12/23/19
  - Presentation to Chesterfield BOS 12/11/19
  - Presentation to Henrico BOS 1/24/2020
  - Formed subcommittee of TAC to craft procurement based on evaluation and recommendations

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Solid Waste Management Plan – 5year update

- Submitted by due date of August 20, 2019
  - Plans for next 20 years thru 2039
  - Updated Population growth estimates and thus waste generation
  - Plans for meeting and exceeding recycling goals
  - Plans for waste disposal capacity
  - Locality and PDC Input
  - Review and input by TAC
  - Once reviewed and approved by DEQ, will update on the website and provide to PDCs and stakeholders

STRATEGIC PLAN GOALS, OBJECTIVES & INITIATIVES MET:

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Virginia showcases new Israeli technology for transforming waste and hopes economic investment follows

roanoke.com - Michael Martz Richmond Times-Dispatch

The Richmond region will become the national showcase for an innovative technology that an Israeli company says will transform household waste — ...
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New and Ongoing Efforts:
- Monitor Legislation GA
- Report to Board thru March
- Provided Comments on Solid Waste Planning Regulations Update
- Provided Comments and Response to DEQ – Recycling Survey
- Continue to work with agencies like DEQ, VDEM, FEMA, VDAG, etc.
- Annual Disaster Recovery Training – Jun 23 (virtual)
  - 10 of 13 localities
  - DEQ
  - VDEM / VDOT
  - Disaster Recovery/Monitoring Contractors
- Monitoring Recycling Markets and keeping stakeholders informed
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- Ashland
- Charles City
- Chesterfield
- Colonial Heights
- Goochland
- Hanover
- Henrico
- Hopewell
- New Kent
- Powhatan
- Petersburg
- Prince George
- Richmond

- Councils/BOS Meetings
- Meetings with CAOs
- Communications through:
  • Email
  • Monthly/semi-annual newsletters
Goal 2: Customer Focus

~engage with our member jurisdictions and the community to deliver timely, accurate and cost effective services.

OBJECTIVES:
2.1 Provide easy access to accurate information.
2.2 Provide with timely response, resolution and follow-up
2.3 Be proactive in operational planning
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Goal 2: Customer Focus

MEETS OBJECTIVES:
2.1 Provide easy access to accurate information.
2.2 Provide with timely response, resolution and follow-up

• Government Communicators Workshops – best practices
• Upgraded phone system to route calls based on questions/concerns and includes updated messaging features.
• In Process of upgrading phone and website to include a web-chat option for communication
• Research and continue to research development of an APP and/or text/calling capability
• Researched website based alert/notification system
• Email Reminder – over 35,000 subscribers, up another 3,000 (10%) from June 2018
• Monthly Electronic Newsletter – 1,340 subscribers
• Social Media
  • Most recently – moving customer service to remote operations
  • Utilized technology to provide training in a virtual world (Disaster Recovery)
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Ongoing Efforts:
• Deployed priority enhancements to automated customer service application – April 2017
• Enhanced system for rejections of recycling/trash by Contractors – effort to reduce contamination and further educate on recycling correctly
• Ongoing enhancements each year
• Tailor phone system / messaging to assist customers
Customer Service

-- Upgraded phone system to better serve customers – routing ability
-- Processing ~6,000 calls per month, 1,000 emails mailings, database and cart management and credit card transactions; Much higher in January!
-- Updating Phone messaging (queue, automated attendant, etc.
-- Working on incorporating WebChat feature

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Goal #3: Educational Resources
Objective 3.1: Maximize the use of technology while balancing the need for face-to-face (aka one on one) communication
Objective 3.2: Provide educational tools and resources that meet the needs of diverse audiences

Goal #4: Financial Stewardship Through a Well-Run Org
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Goal 2: Customer Focus

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New and Ongoing Efforts:
- Conducted Survey for residents – ran 9/15/17 – 11/15/17
- 475 Responses
- Results shared in January
- Posted on CVWMA Website
- SWMP Surveys – sent to all 13
- To survey residents in the fall re: curbside recycling

<table>
<thead>
<tr>
<th>Survey Questions</th>
<th>Responses</th>
<th>CVWMA Response</th>
</tr>
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<tbody>
<tr>
<td>Don’t Recycle—20 responses</td>
<td>11 responses from Pawshonin—majority responded it’s not convenient, no curbside pickup. Other responses include too confusing (1); don’t want to pay (2); time-consuming (1); doesn’t do any good (1); not interested (1)</td>
<td>Working with Pawshonin representatives on economical solutions for those that want curbside pickup or more convenient locations for recycling.</td>
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<td>Recycle at the Curb (or Alley)—379 (88%)</td>
<td>Multi-recycle Cardboard, Plastic Bottles (1384), Mixed Paper, Glass and Aluminum</td>
<td>341 recycle other plastics (see chart)</td>
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<td>What do you recycle?</td>
<td></td>
<td>CVWMA Response: Other Plastics and Cartons were added to the programs 7/1/16—continue to educate residents to recycle these. <a href="http://cvwma.com/programs/curbside-recycling/what-to-recycle/">http://cvwma.com/programs/curbside-recycling/what-to-recycle/</a></td>
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MEETS OBJECTIVES:
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Provided:
• Through procurement, be flexible in awarding multiple contracts/contractors to meet demands and needs of members
  • Yard Waste Contracts
  • eWaste Contracts
    • More flexibility – 1 vendor for pickups and 1 for events
  • Several Procurements/Renewals
    • HHW – routine and events
    • Drop Off Recycling Hauling
    • MSW – Ashland, Hopewell, Pburg
    • FEL Recycling and MSW
    • Waste Tires
    • Delivered Paper/Baled OCC
    • Provided curbside recycling option for Hopewell

Working on:
• Residential Recycling Procurement – involvement of stakeholders
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Goal 3: Educational Resources

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3.1 Maximize the use of technology while balancing the need for face-to-face communication.
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**New and Ongoing Efforts:**
- Used reserve funds to focus on Contamination Reduction Campaign
- Partnering and contracting with Young Scientist Group – already in the schools and work with camps – recognized synergy
- Partnered with Jonathan Austin – MS4 education credits for all localities
- Review staff needs – Recycling Education and Outreach Specialist resigned, a good time to evaluate needs
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MEETS OBJECTIVES:
3.2 Provide educational tools and resources that meet the needs of a diverse audience.
3.4 Have a significant impact with limited resources.

New and Ongoing Efforts:
• Attended Hispanic Chamber of Commerce Business Conference
• Developed work group of and with CEAC members; discussed barriers – 2/8/17
• Collaborate with Virginia Government Communicators on best practices to overcome language barrier
• Workshop for low income homeowners – Henrico
• Translated the drop off decals into Spanish to be printed as 16x25 posters to be used public buildings, schools, community centers, etc.
• Close Captioning (Eng & Spanish) – Journey Thru the MRF Video

MEETS OBJECTIVES:
3.2 Provide educational tools and resources that meet the needs of a diverse audience.
3.4 Have a significant impact with limited resources.
Goal 3: Educational Resources

MEETS OBJECTIVES:
3.3 Identify and use subject matter experts to further CVWMA goals.

• 3A. Increase capacity to increase grass roots educational efforts
• 3B. Work with locality liaisons to identify barriers including language barriers
• 3C. Identify and utilize subject matter experts and resources on various environmental topics
• 3D. Work with national organizations on promotional, education and outreach best practices
• 3E. More consistent curbside education advisory committee meetings and involvement

New and Ongoing Efforts:
• Disaster and Debris Management/Monitoring Workshop Every Summer – Vendors, VDEM and DEQ utilized technology to provide virtual workshop in 2020
• DEQ/EPA – guidance on various topics such as HHW, sharps, etc.
• TAC Meeting Speakers on HHW, Composting
• Recycling Partnership – national industry expertise; assisted with promotion and education of new commodities – and on developing Oops campaign on contamination
• Webinars – EPA, SWANA, Recycling Partnership, etc.
• DEQ eWaste Workshop w/ VDEQ, EPA, other state reps
• CDD Stakeholder meeting – participating with DEQ and EPA
• Requested to serve on the Waste Diversion Task Force DEQ is putting together under SB42
• U.S. Plastics Pact
Goal 3: Educational Resources

MEETS OBJECTIVES:

3.1 Maximize the use of technology while balancing the need for face-to-face communication.

3.2 Provide educational tools and resources that meet the needs of a diverse audience.

3.3 Identify and use subject matter experts to further CVWMA goals.

3.4 Have a significant impact with limited resources.

3A. Increase capacity to increase grass roots educational efforts

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3C. Identify and utilize subject matter experts and resources on various environmental topics

3D. Work with national organizations on promotional, education and outreach best practices

3E. More consistent curbside education advisory committee meetings and involvement
OOPS! Campaign

• Educating Town/City/County Leaders
• Educating residents on what’s acceptable and not acceptable
  • Social Media
  • Phone Calls
  • Public Service Announcements
  • Print and on-air media stories
  • Email Reminders – 35,000 email addresses
  • Bus Signs
  • Utility Bill Inserts
  • Events, Presentations, every where we go!!
• Helping Contractors cleanup material collected at the curb and drop off locations – not collecting contaminated carts/bins.
Contamination of Recyclables Focus - Contractors

<table>
<thead>
<tr>
<th>Type</th>
<th>Oops! Issued since 10/1/18</th>
<th>%age of Total</th>
</tr>
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<tbody>
<tr>
<td>Total</td>
<td>8,244</td>
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</tr>
<tr>
<td>Plastic Bags</td>
<td>3,103</td>
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</tr>
<tr>
<td>Food/Styrofoam</td>
<td>1,928</td>
<td>23%</td>
</tr>
<tr>
<td>Garbage *</td>
<td>2,907</td>
<td>35%</td>
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**STRATEGIC PLAN GOALS, OBJECTIVES & INITIATIVES MET:**

**Goal #1: Protection of Environmental Resources**
- **Objective 1.2:** Keep stakeholders informed about the environmental impact of the industry trends and changes
- **Objective 1.3:** Change or influence behaviors
- **Objective 1.4:** Establish clear & concise expectations with contractors

**Goal #2: Customer Focus**
- **Objective 2.1:** Provide easy access to accurate info
- **Objective 2.3:** Be proactive in operational planning
- **Objective 2.5:** Provide services and programs that create value now and for the future

**Goal #3: Educational Resources**
- **Objective 3.1:** Maximize the use of technology while balancing the need for face-to-face communication
- **Objective 3.2:** Provide educational tools and resources that meet the needs of diverse audiences
- **Objective 3.3:** Identify and use subject matter experts to further CVWMA goals
- **Objective 3.4:** Have a significant impact with limited resources

**Goal #4: Financial Stewardship Through a Well-Run Org**
- **Objective 4.1:** Add value to members
Recycling Partnership – 1st Recycling Leadership Summit

Completed RFI for Grant Funds – multi-family recycling
- $2.5 million available grant funds for participants
- RP interested in providing grant funds
- Crafting detail scope for existing multi-family properties; determining barriers; and jump starting recycling

STRATEGIC PLAN GOALS, OBJECTIVES & INITIATIVES MET:

Goal #1: Protection of Environmental Resources
Objective 1.1: Provide services that are convenient and accessible
Objective 1.2: Keep stakeholders informed about the environmental impact of the industry trends and changes
Objective 1.3: Change or influence behaviors
Objective 1.4: Establish clear and concise expectations with contractors

Goal #2: Customer Focus
Objective 2.1: Provide easy access to accurate info
Objective 2.2: Provide with timely response, resolution and follow-up
Objective 2.3: Be proactive in operational planning
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Goal #3: Educational Resources
Objective 3.1: Maximize the use of technology while balancing the need for face-to-face communication
Objective 3.2: Provide educational tools and resources that meet the needs of diverse audiences
Objective 3.3: Identify and use subject matter experts to further CVWMA goals
Objective 3.4: Have a significant impact with limited resources

Goal #4: Financial Stewardship Through a Well-Run Org
Objective 4.1: Add value to members
Education and Outreach

-- 2020 Collection Schedule  12/26
-- Requests (presentations, programs in schools and various groups, educational materials, grassroot events, media) – Young Scientists – extension of staff
-- Impacting thousands of people and distributing thousands of educational materials
-- Education focus: schools – Rethink Waste; reduce, reuse, recycle and contamination
-- Reached all 13 localities in some way
-- >36,000+ subscribers to email reminder
-- 25,000 visitors to our website each month; continually updating content
-- Lots of Social Media Activity
-- Holiday Messaging
-- Curbside Education Adv Com
-- America Recycles Day
--Christmas Tree Recycling

STRATEGIC PLAN GOALS, OBJECTIVES & INITIATIVES
MET:

Goal #1: Protection of Environmental Resources
   Objective 1.2: Keep stakeholders informed about the environmental impact of the industry trends and changes
   Objective 1.3: Change or influence behaviors

Goal #2: Customer Focus
   Objective 2.1: Provide easy access to accurate info
   Objective 2.2: Provide with timely response, resolution and follow up
   Objective 2.3: Be proactive in operational planning
   Objective 2.5: Provide services and programs that create value now and for the future

Goal #3: Educational Resources
   Objective 3.1: Maximize the use of technology while balancing the need for face-to-face (aka one on one) communication
   Objective 3.2: Provide educational tools and resources that meet the needs of diverse audiences
   Objective 3.3: Use subject matter experts
   Objective 3.4: Have a significant impact with limited resources

Goal #4: Financial Stewardship Through a Well-Run Org
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• 3E. More consistent curbside education advisory committee meetings and involvement

Quarterly Meetings
Goal 4: Financial stewardship through a well-run organization

- Deliver exceptional service with an engaged workforce that effectively manages regional assets.

OBJECTIVES:

4.1 Add value to members
4.2 Deliver high quality services in a low bid contracting environment.
4.3 Demonstrate sound financial practices.
4.4 Ensure compliance in an environment with growing complexities.
4.5 Increase participation in a competitive environment.
4.6 Attract and retain an exceptional workforce.

\*4A. Develop business case that shows the long term value of carts
\*4B. Revisit and update policies/procedures for employees and Board members
\*4C. Encourage locality participation on the Board, TAC and other committees
\*4D. Evaluate staffing needs based on service demands and make recommendations
Goal 4: Financial stewardship through a well-run organization

MEETS OBJECTIVES:
4.1 Add value to members.
4.5 Increase participation in competitive environment

4A. Develop business case that shows the long term value of carts

4B. Revisit and update policies/procedures for employees and Board members

4C. Encourage locality participation on the Board, TAC and other committees

4D. Evaluate staffing needs based on service demands and make recommendations

New and Ongoing Efforts:
• Colonial Heights, Ashland, Richmond, Hopewell and Petersburg all have carts
• Working on Procurement now where ALL will have carts

"I LOVE my new recycling cart! Over the last 10 years, the bulk amounts of actual garbage for the landfill and the recyclable materials that I produce over a two-week period have exchanged places... The trash cart size could now be cut in half!" - City of Richmond Resident

3,900 tons more recycling, 57% increase annually
11% over 70% participation in recycling program by Richmond residents, up from an estimated 45%; exceeds regional estimates for
Cost neutral: $249K no increase offset by additional $80,000 in recycling revenue and an estimated $575,000 in refuse collection costs
Recycling rewards: 9,220 residents signed up; 274 businesses offer rewards, average savings per year: $8,36, resulting in over $84,205 in total savings and generating over $200,000 in revenue for local businesses
Goal 4: Financial stewardship through a well-run organization

MEETS OBJECTIVES:
4.4 Ensure compliance in an environment with growing complexities
4.6 Attract and retain an exceptional workforce

• 4A. Develop business case that shows the long term value of carts
• 4B. Revisit and update policies/procedures for employees and Board members
• 4C. Encourage locality participation on the Board, TAC and other committees
• 4D. Evaluate staffing needs based on service demands and make recommendations

New and Ongoing Efforts:
• Staff Conducted Preliminary review of Personnel, Policies and Benefits Manual – obtained samples from similar organizations.
• Have begun drafting but have not focused on.
• To craft and make recommendations to Executive Committee hopefully soon
Goal 4: Financial stewardship through a well-run organization

MEETS OBJECTIVES:
4.4 Ensure compliance in an environment with growing complexities
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• 4A. Develop business case that shows the long term value of carts
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New and Ongoing Efforts:
• Reached out to various localities regarding vacancies on the Board –
• Continue contact with our localities and assist in filling Board member/alternate vacancies
• Invite solid waste professionals to participate on TAC (more involvement recently)
Goal 4: Financial stewardship through a well-run organization

MEETS OBJECTIVES:
4.1 Add value to members
4.2 Deliver high quality services in a low bid contracting environment
4.3 Demonstrate sound financial practices
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• 4D. Evaluate staffing needs based on service demands and make recommendations

Ongoing Efforts:
• Prepared budget balancing staffing needs and financial resources
• Continue to review staffing needs as turnover and operational changes happen – like Covid-19
2019 CAFR
• Submitted to APA (9/30)
• Submitted to GFOA – Dec
• Audit – Unmodified Opinion (highest and best rating) every year
• Meet w/ Audit Committee

2021 Operating Budget
• Proposed & approved 12/6
• Provided budget estimates to several localities

STRATEGIC PLAN GOALS, OBJECTIVES & INITIATIVES MET:
Goal #1: Protection of Environmental Resources
  Objective 1.2: Keep stakeholders informed about the environmental impact of the industry trends and changes

Goal #2: Customer Focus
  Objective 2.1: Provide easy access to accurate info
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Goal #4: Financial Stewardship Through a Well-Run Org
  Objective 4.1: Add value to members
  Objective 4.2: Deliver high quality services in low bid contracting environment
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  Objective 4.4: Ensure compliance in an environment with growing complexities
  Objective 4.5: Increase participating a competitive environment
  Objective 4.6: Attract and retain an exceptional workforce
Goal 1: Protection of Environmental Resources

1A. Add more recyclable commodities
1B. Switch from recycling bins to carts
1C. Better manage contracts and contractors for performance, compliance and adherence to environmental standards
1D. Keep up to date on new laws and regulations and how they impact our programs and localities
1E. Visit CAOs and elected officials to educate on programs, costs and new topics

Goal 2: Customer Focus

2A. Stay current and maximize technologies that engage customers and enhance relationships
2B. Enhance the call center systems to accommodate increased information tailored to individual jurisdictions’ needs
2C. Conduct customer surveys to assess service levels
2D. Provide more flexibility through contracted services in order to meet members’ needs

Goal 3: Educational Resources

3A. Increase capacity to increase grassroots educational efforts
3B. Work with locality liaisons to identify barriers including language barriers
3C. Identify and utilize subject matter experts and resources on various environmental topics
3D. Work with national organizations on promotional, education and outreach best practices
3E. More consistent curbside education advisory committee meetings and involvement

Goal 4: Financial Stewardship Through a Well-run Organization

4A. Develop business case that shows the long term value of carts
4B. Revisit and update policies/procedures for employees and Board members
4C. Encourage locality participation on the Board, TAC and other committees
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**Strategic Plan Dashboard – June 2020**

- **RED**: Beginning
- **ORANGE**: In Motion
- **GREEN**: Happening/Happened
- **Gray**: Not Started