

**DRAFT MINUTES OF A REGULAR MEETING OF  
HAMILTON COUNTY RECYCLING AND SOLID WASTE DISTRICT  
POLICY COMMITTEE**

**DATE:** May 17, 2018

**TIME:** 1:30 p.m.

**PLACE:** Hamilton County Department of Environmental Services  
250 William Howard Taft Road - First Floor  
Cincinnati, Ohio 45219

**PRESENT:** **Policy Committee Members**  
Elizabeth Bruggeman, General Interest Member  
Tim Ingram, Hamilton County Public Health Representative  
Sue Magness, Largest Municipality Representative  
Raj Rajagopal, Township Representative  
Larry Riddle, Rumpke  
Tom Turchiano, Public Member

**Staff**

Michelle Balz, Assistant Solid Waste Manager  
Holly Christmann, Director  
Ali Khodadad, Operations Manager  
Jenny Lohmann, Program Specialist  
Brad Miller, Assistant Director  
Cher Mohring, Program Specialist  
Angela Rivera, Outreach Specialist  
Susan Schumacher, Assistant Solid Waste Specialist, Clerk  
Mary Sticklen, Business Specialist

**Others in Attendance**

Lisa Anderson, Hamilton County Budget Office  
Chuck DeJonckheere, Hamilton County Public Health  
Katie Evans, Best Way Disposal  
Dean Ferrier, Rumpke  
Bob Gedert, RRS  
Greg Kesterman, Hamilton County Public Health  
Michael Mains, City of Harrison  
Catherine Stockhoff, City of Harrison

**ABSENT:** **Policy Committee Members**  
Isabella Mazza, Student Representative  
Todd Portune, Hamilton County Commissioner, Chair

**1. CALL TO ORDER**

Mr. Ingram called the meeting to order at 1:32 p.m. and introduced himself as Vice-Chair. Mr. Ingram asked the Committee to introduce themselves.

**2. CLERK'S REPORT**

**A. Approval of Minutes – March 15, 2018 Policy Committee Meeting**

Mr. Ingram asked if everyone had a chance to read the minutes. Ms. Magness moved to approve the minutes. Ms. Bruggeman seconded. All were in favor and the motion was approved.

**B. Additions to the Agenda**

Ms. Christmann introduced Angela Rivera as the new Outreach Specialist who will be focusing on education outreach programs and already is doing a fantastic job.

**3. DISTRICT REVENUE UPDATES/ANALYSIS**

Ms. Christmann stated that Attachment B included the revenue reports comparing 2017 to 2018 for the same time period. Revenue is about \$90,000 more than last year.

There was a discussion on why revenue is higher than projected.

**4. INTRODUCTION OF ENVIRONMENTAL ENFORCEMENT DEPUTY**

Ms. Christmann stated that a new program was started working with the Hamilton County Sheriff's Department to start environmental enforcement of predominately illegal dumping of tires. Obviously, there are other environmental crimes this Deputy can enforce but illegal dumping of tires was the primary reason that this program was started.

Ms. Christmann stated that in April, Deputy Caroline Kotlas came on board, and has exceeded staff's expectations of this program so much. Ms. Christmann stated that a hotline and website has been set up for people to report tire dumping or illegal dumping in their community. These messages go straight to Deputy Kotlas.

Deputy Kotlas provided an update on what she has been working on.

A brief question and answer session ensued.

**5. POLICY ITEMS**

**A. Presentation – Financial Update**

Ms. Christmann stated that at the last meeting it was brought up that revenues are exceeding expenditures and that staff anticipates receiving more revenue than projected in our solid waste plan. As such, staff is seeking guidance from the Committee as the 2019 budget is in the beginning phases. The presentation is [here](#).

Ms. Christmann stated for the 2019 budget, staff anticipates spending an additional \$100,000 because of the increase in revenue.

Ms. Christmann stated that one option is to add that \$100,000 into the RRI Program which would bring RRI funding closer in line to previous levels prior to the new solid waste plan which was about \$1 million. The money could also be spent on the Priority Waste Stream. Currently, \$85,000 is budgeted to focus on the organics stream which is the largest piece of the waste stream. A third option is to bolster efforts to reduce the residential waste stream because industry standards all recommend spending at least \$1/household/year on education and outreach; the District spends \$.30/household.

Ms. Christmann stated that those were the three broad options staff has come up with internally to potentially budget for in 2019 and that budget will come before the Committee at the July meeting.

Ms. Magness asked to consider the return of the District Priority Grants because that is something the City of Cincinnati could use. Ms. Christmann stated that something to think about is does the District want to just make it a blank grant or should it be focused more on organics which can be discussed internally and bring back an option at the July meeting.

Ms. Bruggeman asked how much was allocated for the Priority Grants. Ms. Christmann stated that about \$100,000 was budgeted.

Ms. Magness stated that she was most interested in containers since she now has an opportunity with the Parks. Ms. Christmann stated that there is money set aside in the 2018 budget for containers for facilities like parks, etc. so if she doesn't want to wait, ask the parks to speak to Ms. Mohring.

Mr. Riddle asked if the plan calls for this scenario and what those target projects would be. Ms. Christmann stated that the plan's revenue scenarios only went to \$2.7 million.

Ms. Bruggeman asked what staff was thinking in terms of the priority waste streams and organics. What other programs would be effective with that \$100,000. Ms. Christmann stated that if the Committee wanted us to focus on this, then staff would come back with more specifics. Some ideas could be grants towards reducing more food waste going to landfill, compost bin sale, working with businesses on a system called LeanPath that helps them reduce, not just compost, how much food they are generating. There is still lack of awareness about wasted food so there is the option of putting money into awareness or a food waste app.

Ms. Bruggeman stated that she feels that the District needs to hit where it starts with food waste reduction. Increasing the awareness and education of the public, restaurants, and corporations who are producing the food would be the most important place to target first. Ms. Christmann stated that as everyone knows, Hamilton County does not have any facilities to compost or digest food waste.

A brief discussion ensued regarding anaerobic digestion versus landfilling.

Mr. Ingram stated that given the industry standards on advertising of \$1/household/year, is there any solid waste district in Ohio that is spending that amount? Ms. Christmann stated that she would venture to say no. Mr. Ingram stated that one can spend a lot of money on advertising and marketing but then the question becomes did it make a difference and asked if she had any thoughts in that regard. Mr. Ingram asked Ms. Christmann if she had a recommendation to the Committee on what she would like to spend the additional money on.

Ms. Christmann stated that regarding the first question, staff has data that shows its advertising has resulted in an increase in recycling rates. The last time the District did a large campaign in 2012, there was a nine percent increase in recycling rates in the communities that were targeted.

Ms. Christmann stated that staff wanted some guidance first before internal talking began about specific recommendations to make to the budget.

Mr. Ingram stated that from his perspective, there are some pretty heartfelt thoughts about organic waste streams. Notwithstanding what he is hearing from the Committee, he thinks Mr. Riddle also has some reasonable advice coming back to the Committee as an industry representative and gave examples.

Mr. Ingram stated that given the dialogue, asked that staff come back with both looking at the priority waste stream and advertising focused on reducing waste in the residential sector.

A brief discussion ensued on food waste.

**B. 2019 Budget Preparation**

Ms. Christmann stated that based on the conversation that just ensued, the Committee will be receiving a copy of the recommended 2019 budget the in early July that will be discussed and voted on at the July meeting. The comments heard today will be taken into consideration in the development of that budget.

Ms. Christmann asked the Committee to let her know if they wanted staff to look at anything else as the budget is being pulled together.

Mr. Ingram asked Ms. Christmann to send this out as a reminder in a few weeks.

**C. Waste Generator Representative Recommendation**

Mr. Ingram stated that applications were solicited for the Waste Generator Representative. Ms. Christmann stated that staff received a handful of applications which she reviewed along with Ms. Magness.

Ms. Christmann stated that it was unanimous to recommend Tony DiPuccio, with SCS Engineers, back to the Committee as the new Waste Generator Representative beginning in July replacing Jeff Luehrmann.

Ms. Christmann reminded the Committee that only the statutory members (Mr. Ingram, Ms. Magness, and Mr. Rajagopal) were allowed to vote on this recommendation.

Ms. Magness moved that Tony DiPuccio be appointed the Waste Generator Representative. Mr. Rajagopal seconded. All statutory members were in favor and the motion was approved.

**6. INFORMATIONAL ITEMS**

**A. Rumpke Sanitary Landfill Public Meeting**

Ms. Christmann stated that this evening, there will be a meeting regarding the expansion at the Rumpke Landfill. Mr. Riddle stated that the meeting would take place at Houston Early Learning Center on Compton Road at 6:30 pm. Mr. Riddle stated that it was statutorily required for the application for the eastern expansion to give information based on the permit itself to the public so they can get a first-hand look at it without going into the permit themselves which includes the specific details.

Mr. Riddle briefly discussed other items that will be discussed at the meeting: recycling, construction, fees paid to the District, State of Ohio, Colerain Township, a presentation on landfill construction, best available technology, best management practices, and a technical presentation on the permit itself. Ohio EPA will also be there to discuss what the requirements of proceedings will be in the future, public hearings, etc.

A brief discussion ensued regarding the expansion.

**B. General Interest Representative**

Mr. Ingram stated that ten applications were received for this position and the selected person will replace Ms. Bruggeman. Ms. Christmann stated that three interviews will take place in about two of weeks. Mr. Turchiano and Ms. Magness will be assisting with the interviews.

**C. Student Representative**

Ms. Christmann stated that today would have been Ms. Mazza's last meeting as well. Currently, applications are being accepted.

Mr. Ingram read an email dated 5/15/18 from Ms. Mazza:

*Good Morning Susan,*

*I am graduating from Seton on Thursday so I will be unable to attend the last policy meeting. I am very upset that this conflict falls on the last meeting but if you could pass along this message to the rest of the committee I would really appreciate it.*

*It has been an honor and privilege to work with all of you over these past couple of months. I have learned so much not only about recycling and waste, but about local government and policy. I am so grateful to have been given this opportunity and I know I will carry my lessons with me later in life. Thank you all again for everything.*

*Thank you,  
Isabella*

The Committee applauded the email. Mr. Ingram asked staff to make sure she receives some sort of certificate of appreciation.

**D. 2018 Performance Measures – 1<sup>st</sup> Quarter**

Ms. Christmann stated that a lot of the programs haven't really started or are just starting. One that Ms. Christmann wanted to highlight and thank several people on our team for is the number of businesses, institutions and schools that expanded or started recycling programs. Thirty-one new businesses, institutions, and schools have started a recycling program in just three months. Ms. Christmann thanked Ms. Sticklen, Ms. Lohmann, Ms. Mohring, and Ms. Balz.

Ms. Christmann stated that placed in front of the Committee was the direct mail piece for the residential campaign that was mailed to about 48,000 residents detailing what can be recycled which includes a magnet. Ms. Christmann stated that there were also videos running on YouTube, social media, theaters, etc.

Ms. Christmann stated that specific metrics will be reported back to the Committee at a future meeting.

Ms. Magness asked if the videos could be shown on Citi-Cable and shared on their social media. Ms. Christmann stated yes and to please do so.

**7. TENTATIVE FUTURE AGENDA ITEMS**

- From the financial presentation: ideas for priority waste stream and increased advertising focusing on reducing waste in the residential sector
- Local Food Waste Study Findings

**8. POLICY COMMITTEE MEMBERS' COMMENTS**

- Mr. Rajagopal showed a pillow made entirely of plastic bags. A brief discussion ensued.
- Ms. Magness asked for assistance in spreading the word on breaking down cardboard into 3' X 3' sections due to online ordering and folks not breaking them down leading to the boxes not being picked up. A brief discussion ensued.

**Policy Committee Meeting**

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- Mr. Ingram presented Ms. Bruggeman with a certificate of appreciation and stated how much he has enjoyed working with her the past few years. Everyone applauded Ms. Bruggeman. Ms. Bruggeman stated that it has been a pleasure and honor for her to have been on the Committee. Ms. Bruggeman thanked the Committee for letting her serve and maybe she will be back.

**9. PUBLIC COMMENTS**

There were no public comments at this time.

**10. UPCOMING DISTRICT MEETINGS**

The next Hamilton County Recycling and Solid Waste Policy Committee meeting will be held on Thursday, July 19, 2018. The meeting will begin at 1:30 p.m. at Hamilton County Department of Environmental Services located at 250 William Howard Taft Road - First Floor, Cincinnati, Ohio 45219.

**11. ADJOURNMENT**

Mr. Ingram moved to adjourn. Mr. Rajagopal seconded. The meeting was adjourned by acclamation at 2:30 p.m.

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### 2018 Tipping Fee Receipts

<b>*Rumpke '18</b>	In District	Out of District	Out of State		Total Tonnage	Total Dollars		Quarterly Tons	Quarterly \$\$
Jan	0.00	0.00	0.00		0.00	\$0.00			
Feb	0.00	0.00	0.00		0.00	\$0.00			
Mar	0.00	0.00	0.00		0.00	\$0.00		0.00	\$0.00
Apr	0.00	0.00	0.00		0.00	\$0.00			
May	0.00	0.00	0.00		0.00	\$0.00			
Jun					0.00	\$0.00		0.00	\$0.00
Jul					0.00	\$0.00			
Aug					0.00	\$0.00			
Sep					0.00	\$0.00		0.00	\$0.00
Oct					0.00	\$0.00			
Nov					0.00	\$0.00			
Dec					0.00	\$0.00		0.00	\$0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>
<b>*Bond Road Landfill</b>									
<b>Rumpke '18</b>	In District	Out of District	Out of State		Total Tonnage	Total Dollars		Quarterly Tons	Quarterly \$\$
Jan	73,091.71	78,972.47	7,463.65		159,527.83	\$238,500.30			
Feb	76,961.07	76,712.99	6,753.78		160,427.84	\$237,140.83			
Mar	77,487.74	82,991.55	7,766.29		168,245.58	\$251,237.13		488,201.25	\$726,878.26
Apr	73,804.73	88,592.26	7,810.60		170,207.59	\$258,799.85			
May	78,699.51	106,115.04	8,890.90		193,705.45	\$299,820.49			
Jun					0.00	\$0.00		363,913.04	\$558,620.34
Jul					0.00	\$0.00			
Aug					0.00	\$0.00			
Sep					0.00	\$0.00		0.00	\$0.00
Oct					0.00	\$0.00			
Nov					0.00	\$0.00			
Dec					0.00	\$0.00		0.00	\$0.00
<b>Total</b>	<b>380,044.76</b>	<b>433,384.31</b>	<b>38,685.22</b>		<b>852,114.29</b>	<b>\$1,285,498.60</b>		<b>852,114.29</b>	<b>\$1,285,498.60</b>
<b>Grand Ttl</b>	<b>380,044.76</b>	<b>433,384.31</b>	<b>38,685.22</b>		<b>852,114.29</b>	<b>\$1,285,498.60</b>		<b>852,114.29</b>	<b>\$1,285,498.60</b>
<b>% of Total</b>	<b>Tier 1</b>	<b>Tier 2</b>	<b>Tier 3</b>						
<b>tonnage</b>	44.60%	50.86%	4.54%						
<b>dollars</b>	29.56%	67.43%	3.01%						

### 2017 Tipping Fee Receipts

<b>*Rumpke '17</b>	In District	Out of District	Out of State		Total Tonnage	Total Dollars		Quarterly Tons	Quarterly \$\$
Jan	0.00	0.00	0.00		0.00	\$0.00			
Feb	0.00	0.00	0.00		0.00	\$0.00			
Mar	0.00	0.00	0.00		0.00	\$0.00		0.00	\$0.00
Apr	0.00	0.00	0.00		0.00	\$0.00			
May	0.00	0.00	0.00		0.00	\$0.00			
Jun					0.00	\$0.00		0.00	\$0.00
Jul					0.00	\$0.00			
Aug					0.00	\$0.00			
Sep					0.00	\$0.00		0.00	\$0.00
Oct					0.00	\$0.00			
Nov					0.00	\$0.00			
Dec					0.00	\$0.00		0.00	\$0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>
<b>*Bond Road Landfill</b>									
<b>Rumpke '17</b>	In District	Out of District	Out of State		Total Tonnage	Total Dollars		Quarterly Tons	Quarterly \$\$
Jan	65,427.01	69,891.01	7,679.38		142,997.40	\$212,888.41			
Feb	58,561.80	66,241.67	6,521.70		131,325.17	\$197,566.84			
Mar	69,389.43	73,867.67	8,192.84		151,449.94	\$225,317.61		425,772.51	\$635,772.86
Apr	63,233.47	72,416.36	7,515.51		143,165.34	\$215,581.70			
May	74,956.37	88,177.74	8,879.04		172,013.15	\$260,190.89			
Jun					0.00	\$0.00		315,178.49	\$475,772.59
Jul					0.00	\$0.00			
Aug					0.00	\$0.00			
Sep					0.00	\$0.00		0.00	\$0.00
Oct					0.00	\$0.00			
Nov					0.00	\$0.00			
Dec					0.00	\$0.00		0.00	\$0.00
<b>Total</b>	<b>331,568.08</b>	<b>370,594.45</b>	<b>38,788.47</b>		<b>740,951.00</b>	<b>\$1,111,545.45</b>		<b>740,951.00</b>	<b>\$1,111,545.45</b>
<b>Grand Ttl</b>	<b>331,568.08</b>	<b>370,594.45</b>	<b>38,788.47</b>		<b>740,951.00</b>	<b>\$1,111,545.45</b>		<b>740,951.00</b>	<b>\$1,111,545.45</b>
<b>% of Total</b>	<b>Tier 1</b>	<b>Tier 2</b>	<b>Tier 3</b>						
<b>tonnage</b>	44.75%	50.02%	5.23%						
<b>dollars</b>	29.83%	66.68%	3.49%						

**MEMORANDUM**

**To:** Hamilton County Recycling and Solid Waste District Policy Committee Members

**From:** Holly Christmann, Director

**Re:** 2019 District Budget Preparation

**Date:** July 11, 2018

Attached you will find information relating to the District's proposed 2019 budget. The information provided on the following pages presents the 2019 budget information in several different ways:

- Page 1 is a summary of the 2019 budget.
- Pages 2 and 3 provide the budget in narrative form.
- Page 4 shows how the budget compares to the solid waste management plan budget projections.
- Pages 5 details line item budgets for each District section.
- Page 6 provides a graphical representation of District expenditures.

**Programming**

The proposed 2019 budget is based on the solid waste management plan. In addition, staff budgeted an additional \$100,000 towards residential recycling, organics diversion, and food waste reduction. This allocation is a result of increased revenues and discussion at the May Policy Committee meeting.

**Revenue**

The District is projecting revenue of \$3 million in 2019.

**Budget Discussions**

This budget will be placed on the agenda for approval at the July Policy Committee meeting. In the meantime, contact me at 946-7705 with any questions or concerns.



## Hamilton County Solid Waste Management District - 2019 Budget Briefing

**Staff Summary:** The 2019 proposed budget totals \$2,991,855 (as of July 5, 2018). The proposed 2019 expenditures are projected to be almost equal to projected revenue of \$3 million.

### Key Inclusions or Modifications

The 2019 proposed budget amount of approximately \$3 million is similar to the 2018 budget. The 2018 budget included two one-time waste studies budgeted at \$100,000. In the proposed 2019 budget, this \$100,000 is proposed to be reallocated to programs aimed at reducing the organic portion of the waste stream and additional funding for advertising targeted at reducing residential waste. The District is recommending these additional dollars on organics because organics are the number one material entering U.S. landfills. In the 2019 budget, Staff recommends an additional \$85,000 be allocated on organics and will include an organics diversion grant (\$50,000), awareness event (\$25,000), and a one-day compost bin sale (\$10,000). The remaining \$15,000 will be used to enhance the existing residential recycling advertising budget.

### Draft 2019 District Budget vs. Solid Waste Plan Revenue Projection

According to the Solid Waste Management Plan, 2019 revenues were projected to be approximately \$2.5 million. For 2019, the District now projects \$3 million in revenue. The following table details annual revenues received along with expenditures since 2013.

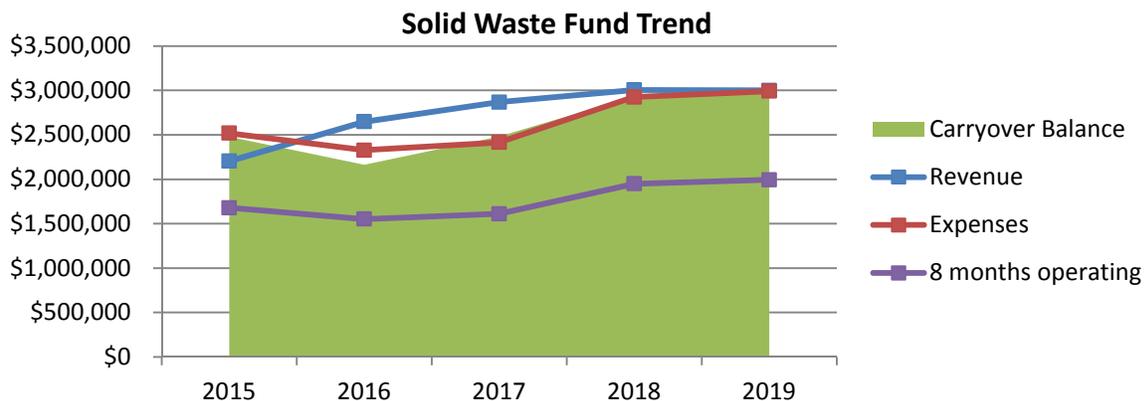
<u>Year</u>	<u>Revenues (Plan Projected)</u>	<u>Actual Revenues<sup>1</sup></u>	<u>Actual Expenditures</u>
2013	\$2,788,676	\$2,201,673	\$2,485,618
2014	\$2,773,734	\$2,110,167	\$2,443,823
2015	\$2,758,816	\$2,203,890	\$2,519,546
2016	\$2,744,828	\$2,647,266	\$2,327,108
2017	\$2,742,317	\$2,867,410	\$2,415,183
2018 (Projected)	\$2,500,000	\$3,006,660	\$2,924,307
2019 (Projected)	\$2,500,000	\$3,000,000	\$2,991,855

1- Includes tiered disposal fee plus other reimbursements.

### Carry-Over Balance Analysis

The Policy Committee recommends the District maintain a carryover balance equal to eight months operating costs. Based on a \$2.99 million budget, eight months carryover is equal to \$1.99 million.

The District's carryover balance totaled \$2.93 million on January 1, 2018. The carryover balance is projected to total \$3.016 million on January 1, 2019. Based upon 2019 expenditures of \$2.99 million and revenues of \$3 million, the carryover balance will be \$3.024 million as of December 31, 2019, equal to one year operating budget.



## 2019 Proposed Budget – Program Narrative

<u>Program Name</u>	<u>Budget</u>
<b>Residential Recycling Incentive (RRI)</b> The RRI Program provides grant funding to communities based on how much residents recycle and compost.	<b>\$900,000</b>
<b>Personnel</b> This category contains funding for all District positions and partial funding for several Department of Environmental Services (DOES) employees. The District fully funds the following positions: Assistant Solid Waste Manager, Business Specialist, Education Program Specialists (2), Outreach Specialist, and Assistant Solid Waste Specialist. The following DOES employees are partially funded: Director, PT Receptionist, Public Relations Specialists (2), Operations Manager, Assistant Director, and Accountant.	<b>\$595,585</b>
<b>Health Departments</b> The District contracts with the Cincinnati Health Department and Hamilton County Public Health to enforce solid waste laws.	<b>\$350,000</b>
<b>Yard Trimmings Drop-off Sites</b> The District contracts for the operation of three yard trimmings drop-off sites for residents.	<b>\$263,000</b>
<b>Waste Reduction Awareness</b> The District implements programs to enhance awareness of recycling and waste reduction. These programs include: residential recycling advertising, assistance to lower performing communities, postage, and participation in special events.	<b>\$159,700</b>
<b>Administrative</b> Administrative costs include everything from legal service to capital costs and indirect costs for use of County services. This line item also includes training/travel-related costs for District staff.	<b>\$103,320</b>
<b>Illegal Dumping Enforcement</b> The District contracts for a Sheriff Deputy to investigate illegal dumping with a primary focus on tire dumping.	<b>\$165,000</b>
<b>Priority Waste Stream</b> The District identified organics as its priority waste stream. This line item includes awareness, organics diversion grant, compost bin sale, and backyard composting outreach.	<b>\$175,000</b>
<b>Household Hazardous Waste Collection Program</b> The District will provide an HHW program. The amount budgeted also includes advertising.	<b>\$150,000</b>
<b>Schools</b> Resources are dedicated to educate students and teachers on waste reduction and recycling.	<b>\$22,750</b>

**Business Programs**

**\$76,000**

Let's Stop Waste

District staff helps commercial businesses, schools, institutions, and bars/restaurants implement recycling programs and fund materials necessary for the recycling program to be effective (i.e., recycling collection containers). \$48,000 is budgeted for this program.

Industrial Pollution Prevention Internship

\$18,000 is budgeted for the hiring of up to three full-time interns to work on-site with local industry to help them with solid waste and recycling issues.

Waste Assessments

The District will contract with a consulting firm to conduct waste assessments for large industrial/institutional facilities, upon request. \$10,000 is budgeted for this program.

**Tires**

**\$20,000**

Program Summary: Funding is provided for the continuation of the District's partnership with Keep Cincinnati Beautiful (KCB) to collect scrap tires in Hamilton County in the amount of \$18,470. The remaining amount in this line item will be used for miscellaneous tire clean ups.

**Public Recycling**

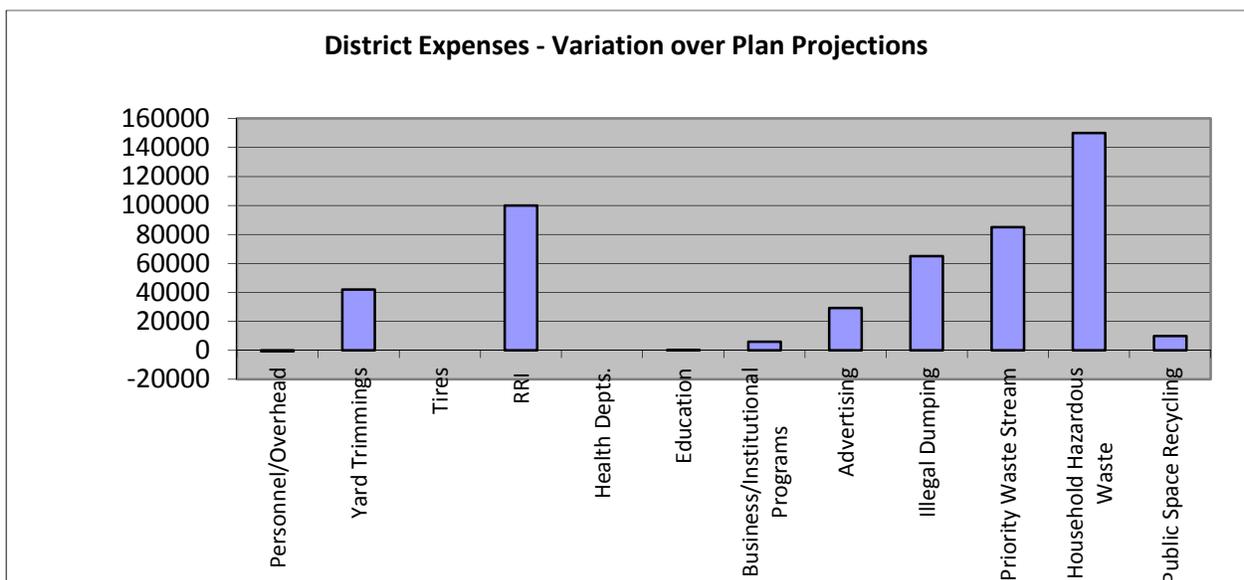
**\$11,500**

Program Summary: The District will continue its public recycling container loan program for temporary events and will provide technical assistance and a limited number of recycling containers to permanent outdoor facilities.

**2019 Proposed Expenditures vs Solid Waste Management Plan Projected Expenditures**

The Plan outlines projected annual expenditures. As these projections were made in early 2016 during the writing of the Plan, it is not a surprise that some costs have increased. The following is a breakdown of the major differences between the proposed budget and the projected expenditures that were outlined in the Plan.

- Residential Recycling Incentive Program – Incorporated in the Plan is a budget contingency that outlines what program budgets will increase or decrease based on changes in revenue (from a baseline of \$2.5 million). As stated in the Plan, if revenue is \$2.5 million, \$800,000 is budgeted for the RRI program. If revenue is \$2.6 million, \$900,000 is budgeted for the RRI program. Since 2019 revenue is projected at \$3 million, staff is budgeting \$900,000 for this program.
- Household Hazardous Waste – The Plan also includes a budget contingency for a household hazardous waste collection program. If revenue is at or above \$2.7 million, a collection event will be conducted. Since 2019 revenue is projected at \$3 million, staff is budgeting \$150,000 for a household hazardous waste event.
- Yard Trimmings Drop Off Sites – The District issued a Request for Bids for the operation of its three yard trimmings drop-off sites (after the budget projections were completed in the Plan). As a result, the costs to operate the sites increased by \$42,000 annually.
- Illegal Dumping Enforcement — \$65,000 was added to the cost of a Sheriff Deputy based on changes to the actual costs versus the estimates provided by the Sheriff Department during the writing of the Plan. The Policy Committee discussed these changes during its September 21, 2017 meeting.
- Advertising/Awareness – The Plan includes \$100,000 for advertising focused on residential waste reduction. The District recommends increasing this line item as discussed at the May 2018 Policy Committee meeting. Staff increased the residential recycling advertising portion of this line item by \$15,000. This budget category also includes programs such as the annual awards ceremony and postage for any direct mail pieces (these costs were not originally included in the Plan).
- Priority Waste Stream – \$85,000 was added to the Priority Waste Stream line item (organics). The additional funding will be used on the following initiatives: compost bin sale, wasted food awareness event, and an organics diversion grant.

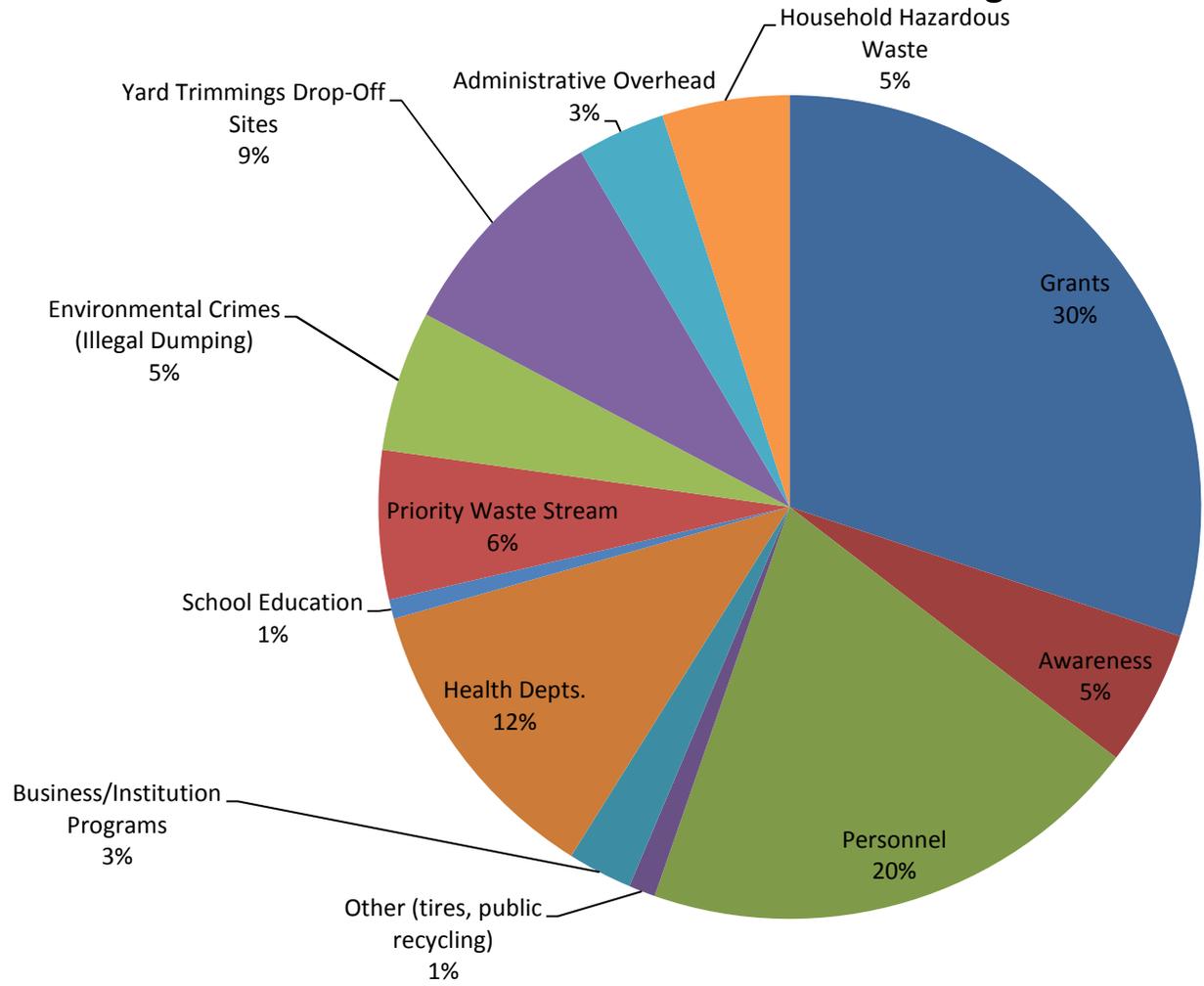


<b>Administration Budget</b> (Does not include personnel costs)	
<b>2019 Proposed Budget</b>	
<b>Line Item</b>	<b>Budget</b>
Small Office Equip	\$6,400
Office Supplies	\$1,400
Fuel/Oil	\$600
Building Supplies	\$1,200
Legal Service	\$12,300
Travel	\$2,000
Telephone	\$500
Postage	\$1,000
Payment to ACSIS	\$1,140
Messenger Service	\$100
Mileage	\$100
Advertising	\$2,300
Printing	\$1,100
Car Repair	\$400
Rent Copy Machine	\$1,400
Rent Stamp Machine	\$400
Computer Support Service	\$1,100
Misc. Contract Service	\$20,250
Subscription/Memberships	\$4,100
Training	\$1,500
Indirect Cost	\$36,630
<b>Total</b>	<b>\$95,920</b>

<b>Education Budget</b> (Does not include personnel costs)	
<b>2019 Proposed Budget</b>	
<b>Line Item</b>	<b>Budget</b>
Recycling Education/Awareness	
Workshop Supplies	\$250
Special Events	\$500
Student Handouts	\$2,500
Outreach Supplies	\$1,500
Public Recycling	\$1,500
Travel	\$2,000
Transportation Services	\$6,000
Mileage	\$250
Contracted Outreach	\$12,500
Training	\$1,500
<b>Total</b>	<b>\$28,500</b>

<b>Community/Business Budget</b> (Does not include personnel costs)	
<b>2019 Proposed Budget</b>	
<b>Line Item</b>	<b>Budget</b>
Travel	\$2,000
Postage	\$3,700
Mileage	\$150
Yard Trimmings Drop Off Sites	
Flyers/Signs	\$300
Contracts (operation of drop-offs)	\$262,700
Household Hazardous Waste Event	\$150,000
Tire Collection	\$20,000
Residential Recycling Incentive	\$900,000
Award Ceremony	\$3,500
Institution/Business Assistance	
Public Space Recycling	\$10,000
Let's Stop Waste	\$48,000
P2 Internship Program	\$18,000
Waste Assessments	\$10,000
Advertising	\$152,000
Health Departments	\$350,000
Training	\$1,500
Illegal Dumping Enforcement	\$165,000
Outreach Priority (organics)	
Wasted Food Event	\$25,000
Compost Bin Sale	\$10,000
Backyard Composting Outreach	\$5,000
Awareness	\$85,000
Organic Diversion Grant	\$50,000
<b>Total</b>	<b>\$2,271,850</b>

# 2019 Recommended Budget



# EDUCATION/OUTREACH

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Hamilton County SWMD

Education/Outreach

Please click [here](#) for instructions.

Outreach Priority

## Education/Outreach

	CATEGORY	MATERIAL OR FOCUS	DESCRIPTION	COMMENTS/ACTIVITIES
1	Residential Sector Education & Outreach	Electronics	Promotion of permanent electronics recycling outlets	The District continued to promote permanent outlets on its website and other one day events. In addition, the District sent an e-blast announcing the Reds 3-day event.
2	Residential Sector Education & Outreach	HHW	Promotion of permanent HHW outlets	The District continued its partnership with Hamilton County Public Health and Soil and Water. An e-blast was sent to our HHW distribution list on ways to reduce HHW and how to dispose of it. 3,754 residents opened the email (47% open rate). The Enquirer also ran an article. We also were intentional about posting appropriate content on our social media.
3	Residential Sector Education & Outreach	HHW	Promotion of permanent battery recycling outlets	The District conducted a one-month campaign advertising how to properly dispose of lithium ion batteries. We conducted Facebook advertising, ran media stories, designed a new battery web page, and sent an e-newsletter to our distribution lists. Results: 5,814 page views of the battery web page and a 44% open rate for our newsletter (well above industry standards).

4	Elected Officials Education & Outreach	General	Elected Officials Newsletter	The District sent two editions of its newsletter targeted to community leaders. It reached approximately 731 people.
5	Residential Sector Education & Outreach	General	Target Communities Outreach and Technical Assistance	The District worked with Lincoln Heights and Arlington Heights. Lincoln Heights started curbside recycling in 2017. The District worked closely with them on outreach and education. Lincoln Heights increased curbside and drop-off recycling by 52.73 tons or 886% between 2016 and 2017. In Arlington Heights, the District helped site their first drop-off and conducted outreach. The result was a 344% increase in tons recycled.
6	Residential Sector Education & Outreach	General	Adult Education Seminars	The District conducted 10 backyard composting seminars for 391 attendees.
7	Residential Sector Education & Outreach	General	Advertising Campaign	The District did not conduct a full-scale residential advertising campaign. 2017 was spent preparing for the launch of a large campaign in 2018.
8	Website/Social Media	General	Compost Blog	The Compost Blog had 87,899 page views.
9	Website/Social Media	General	District Website	Unique visitors to website - 176,689
10	Residential Sector Education & Outreach	General	Marketing Plan	The District continues to develop an annual PR workplan.
11	Residential Sector Education & Outreach	Organics/Food Waste	Outreach Priority (food waste and yard trimmings)	The District conducted a pilot food waste awareness campaign. In addition, the District continued placing a focus on implementing school sharing tables. Specifically, the District worked closely with health departments and the Ohio Department of Health to overcome some misconceptions about sharing tables. This was an essential step to clearing the path of widespread use of sharing tables. The District produced two pieces: one on how to better store food to make it last longer and the other is a Simple Guide to Reducing Wasted Food. Both are targeted to residents. The District also conducted 5 Reducing Food Waste seminars to 120 people.

12	Schools Education & Outreach	General	School Newsletters	The District produced its school e-newsletter that is sent, at minimum, four times per year.
13	Website/Social Media	General	Social Media	Facebook followers - 1,670 Twitter followers - 2,062 Instagram followers - 176 LinkedIn - 110
14	Residential Sector Education & Outreach	General	Special Events	District staff attended 19 events and reached 2,678 residents.
15	Schools Education & Outreach	General	Student Field Trips	Conducted 124 assemblies & classroom programs. Combining field trips, assemblies, and classroom programs, the District reached 11,529 students/adults.
16	Schools Education & Outreach	General	Student Presentations	Conducted 37 field trips. Combining field trips, assemblies, and classroom programs, the District reached 11,529 students/adults.

Ohio EPA Comments:

Response created on: Jan 22, 2018 at 09:52 AM CST by matthew.hittle@epa.ohio.gov

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# RESIDENTIAL PROGRAMS; COMMERCIAL/INSTITUTIONAL PROGRAMS; INDUSTRIAL PROGRAMS; RESTRICTED/HARD TO RECYCLE MATERIALS

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Please click [here](#) for instructions.

## Residential Sector Reduction and Recycling Programs

	CATEGORY	DESCRIPTION	COMMENTS/ACTIVITIES
1	Other Drop-off Recycling	Cincinnati City Aluminum Can Challenge	no activity required
2	Other Drop-off Recycling	Cincinnati City Textile Drop Boxes	no activity
3	Other Drop-off Recycling	Montgomery City monthly collection event (cardboard and paperboard)	See recycling tonnages under "drop off programs." This drop off was added under Drop Off.
4	Other Drop-off Recycling	Newtown Village - Cardboard only (3711 Debolt Rd.)	See recycling tonnages under "drop off programs." This drop off was added under Drop Off.

## Commercial/Institutional Sector Reduction and Recycling Programs

	CATEGORY	DESCRIPTION	COMMENTS/ACTIVITIES
1	Public Venue and Special Event Recycling	Recycling at public events	The District provided technical assistance and loaned temporary recycling containers to 94 events reaching 180,035 residents.
2	Other Commercial/Institutional Programs	Commercial/Institutional Waste Reduction & Recycling	The District's commercial program includes businesses, bars, restaurants, schools, and multi-family. The District provides technical assistance, interior collection containers, and education. In 2017: 4 multi-family buildings started a recycling program; 10 schools started a new program or expanded an existing one; 14 bars/restaurants started a new recycling program; 25 businesses started a new program.

### Industrial Sector Reduction and Recycling Programs

	CATEGORY	DESCRIPTION	COMMENTS/ACTIVITIES
1	Other Industrial Programs	Industrial Technical Assistance	The District did not conduct any waste assessments but did provide technical assistance in helping industries find outlets for potential recyclable materials. The District also has a list of outlets for traditional and unique recyclables on its website.
2	Other Industrial Programs	Interchange	The District ended its materials exchange catalog at the end of 2017 because of Ohio EPA's new program.
3	Other Industrial Programs	Pollution Prevention Internships	One company participated in the P2 internship program that identified 428 tons of waste reduction and \$160,105 in savings.

### Restricted & Difficult to Manage Wastes, Special Collection Events

	MATERIAL TYPE	DESCRIPTION	COMMENTS/ACTIVITIES	TONS
1	Yard Waste	Yard Waste Drop-Off Centers	The District contractually operated three yard trimmings drop-off sites that had 24,918 visits in 2017.	2,799.00

Ohio EPA Comments:

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# GRANTS/INCENTIVES; FACILITIES; ENFORCEMENT/CLEAN-UP; OTHERS

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## Grants, Economic Incentives, Market Development

	CATEGORY	DESCRIPTION	COMMENTS/ACTIVITIES
1	Community Grants	Residential Recycling Incentive Rebate (RRIR) Program	The District distributed 1,050,000 in RRI funds in 2017. Communities receive funding based on their recycling rate and tons recycled.

## Facility Operation

	CATEGORY	DESCRIPTION	COMMENTS/ACTIVITIES
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## Enforcement & Clean-up

	CATEGORY	DESCRIPTION	COMMENTS/ACTIVITIES
1	Health Dept. Funding	Funding to County and City Health Departments	The District funded both health departments to enforce the solid waste regulations. The District spent \$344,582.
2	Other Enforcement or Clean-up activity	Environmental Crimes Task Force	The District spent 2017 as a planning year for the illegal dumping enforcement program. The District drafted the MOU with the Sheriff's office and developed the program logistics.
3	Open Dump & Scrap Tire Clean-up	Funding for Tire Clean-ups	The District collected 10,334 tires through its grant funding to Keep Cincinnati Beautiful and funding from Ohio EPA tire grant.

## Other Programs

	CATEGORY	DESCRIPTION	COMMENTS/ACTIVITIES
1	Other Programs	Recycling Awards Program	The following received awards at the District's annual awards ceremony: Best City Recycling Rate- City of Madeira Best Township Recycling Rate - Columbia Township Best Village Recycling Rate - Village of Mariemont Most Improved Recycling Community - Colerain Township Recycling at Work Program of the Year - Everything But the House Excellence in Public Recycling - City of Mt. Healthy Best Multi-family Recycling - Wynbrook Apartments Outstanding School Recycling Program - Mercy Montessori Outstanding Recycling Educator - Sarah Newman, Sycamore Community Schools Student Recycler of the Year - Hailey Recker, Amity Elementary, Deer Park Schools - Friend of Recycling - Sarah Stankorb, Wyoming City Schools - Save the Food Award - Midwest Culinary Institute at Cincinnati State Recycling Restaurant Award - Casa Figueroa Excellence in Reuse - Play Library Sustainability Award - The Kroger Company Partner of the Year - Hamilton County Public Health
2	Disaster Debris Management	Emergency Debris Management Program	While not specific to Debris Management, the District continues to play a strong role on Hamilton County's EMA team.

Ohio EPA Comments:

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