



SAINT LOUIS COUNTY
ENVIRONMENTAL
SERVICES
BETTER WASTE SOLUTIONS

*Meeting Your Waste Material
& Septic System needs*

Acting in a leadership capacity to ensure sustainable integrated waste management and onsite wastewater treatment systems.

Leading by developing public and private partnerships to focus resources on areas of greatest impact to the environment and economy of the county.

Ted Troolin, Environmental Services Director



EXECUTIVE SUMMARY

Both solid waste and onsite wastewater management have changed significantly in the past 25 years.

Solid waste management has transitioned from numerous open dumps and unlined landfills to environmentally appropriate management options for a variety of individual waste streams. This change from a disposal-based system to a resource recovery-based system encourages waste reduction, recycling, and resource recovery through programs that recognize the material and energy values embodied in waste. These changes have been spurred by recognition of environmental problems created by past management practices and by realization of economic benefits provided by improved systems.

St. Louis County's geographic situation provides special challenges due to its large size, distance from markets, and relatively low population densities. To meet these challenges, the County has developed a comprehensive waste collection and disposal system that incorporates the only mixed municipal solid waste landfill in Northeastern Minnesota, comprehensive collection and haulage programs, extensive recycling programs, and management opportunities for household hazardous waste, appliances, electronic waste, mattresses, tires, batteries, and many other problem materials.

In the future, the County will continue to improve its waste management programs by developing systems to recover the energy value of waste when feasible, improving recycling programs, increasing participation in household hazardous waste programs, and encouraging residents to reduce, reuse and recycle.

Onsite wastewater management has also changed and adapted to meet new challenges. Centralized wastewater collection and treatment systems are not feasible in most rural areas, and rural homes typically rely on individual sewage treatment systems (ISTS) for wastewater management. Nationally, greater experience with ISTS has led to recognition of needed improvement of those systems. The County is in an ongoing transition period from older and less protective ISTS to more advanced systems that more effectively protect public health and the environment through better wastewater treatment.

The Department is continuing efforts to ensure that ISTS are improved, but in a way that recognizes the special challenges presented by the County's geographic and physical characteristics.

The Department's financial position is sound. Its solid waste management programs are operated through an enterprise fund that is not dependent upon the general levy but is instead based upon user fees and other revenues. Over the next several years expenditures will be somewhat higher than in previous years due to landfill construction, landfill gas collection, and related costs. However, assuming that landfill tipping fees are raised in an orderly fashion over the next several years, overall the Enterprise Fund is positioned to meet future development needs and address unforeseen potential environmental problems.

Onsite wastewater programs are primarily funded by county general levy funds and user fees (approximately 75% levy and 25% user fees). The Department continues to seek ways to reduce its levy funding requirements.



WHO ARE WE?

OUR MISSION:

To act in a leadership capacity to ensure sustainable integrated waste management and onsite wastewater treatment systems.

Further, to lead by developing public and private partnerships to focus resources on areas of greatest impact to the environment and economy of the County.

STATUTES:

The State of Minnesota has enacted legislation to govern solid waste management through the following State Statutes and Rules:

§115A establishes a state-wide framework for the development of integrated county solid waste management systems.

§400 which declares that it is in the public interest that counties conduct solid waste management programs, and lays out authorized activities to carry out those programs.

§375.18 allows regulation of unauthorized waste disposal and established authority to seek civil penalties and collect damages from responsible parties.

§383C.807 allows the County to acquire real property, negotiate contracts for solid waste management operations and services by any means available and in any manner with or without advertisement for bids.

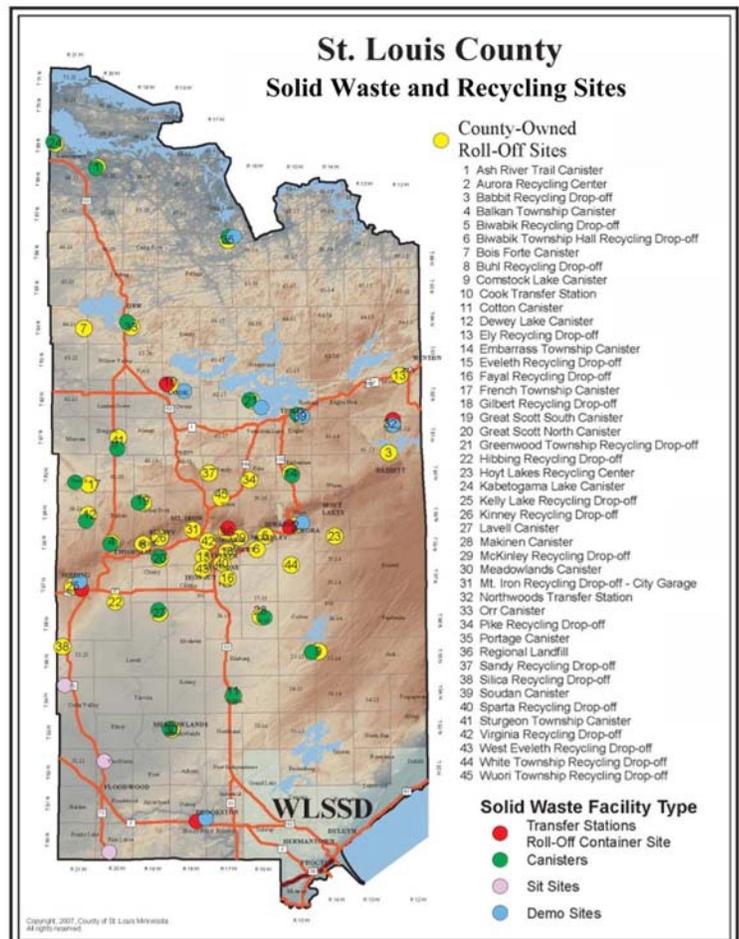
Other laws related to source reduction, environmental purchasing, environmental enforcement, and program funding.

The State of Minnesota has enacted legislation to govern onsite wastewater management through the following State Statutes and Rules:

§115 provides a statewide framework to regulate ISTS systems.

§115 and 116 oversee the creation and operation of sanitary districts

§145A addresses public health nuisances.





WHO ARE WE? (continued)

OUR BUSINESS:

The St. Louis County Environmental Services Department provides waste management programs for the County's Solid Waste Management Area (SWMA) and oversees the development and operation of ISTS for the entire county. (see map) The SWMA includes all areas of the County outside of Duluth and surrounding communities. Programs are provided for a variety of waste types and related activities.

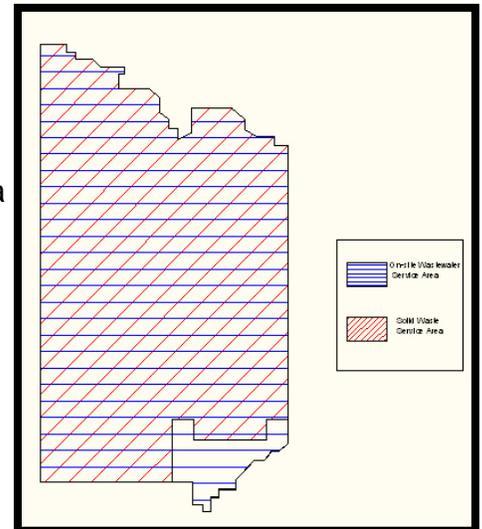
Waste reduction is taking steps to avoid creating waste in the first place by buying more durable products, repairing those items that can be repaired, and making beneficial use of materials that would otherwise become waste. The Department encourages waste reduction in its public information programs.

Municipal Solid Waste (MSW) consists of household and commercial garbage. The County owns and operates a network of disposal sites consisting of 20 canister sites, 5 transfer stations and the Regional Landfill which serve individuals and municipal and private MSW haulers.

Demolition waste results from building construction and demolition. The County provides disposal opportunities for building construction and demolition debris at 10 facilities, and is engaged in permitting an expansion of the Hibbing Demolition Waste Landfill to provide long-term demolition waste disposal capacity for the foreseeable future.

Recyclable materials are glass, tin, paper, and aluminum separated from MSW for making into new products. The Department maintains recycling drop off opportunities at 47 locations, supports curbside collection programs in Eveleth, Mt. Iron and Virginia, and owns and contracts for the private operation of a county-owned recyclables processing facility. The Department has also developed a School Reduction and Recycling Program, and operates a Backyard Composting Bin Program at reduced costs to residents to assist in composting vegetable and other wastes into a usable soil amendment.

Special wastes are other wastes requiring management separate from MSWS, including scrap metal, antifreeze, appliances, lead acid batteries, waste tires, waste oil, oil filters, fluorescent tubes, mattresses, electronic wastes and yard waste. The County operates 26 facilities where some or all of these materials are accepted.





WHO ARE WE? (continued)

Household Hazardous Waste (HHW) and Minimal Quantity Generator (MQG)

Hazardous Wastes are hazardous waste generated by residents and small businesses, respectively. These wastes are exempt from federal hazardous waste management regulations, but still pose threats if improperly managed. The Department accepts hazardous wastes from households free of charge at two permanent facilities (located at the Regional Landfill near Virginia and at the Hibbing Transfer Station), provides free remote HHW collections throughout the SWMA during the summer months, serves as a collection point for Minimal Quantity Generator businesses at market cost, and contracts collection events for Very Small Quantity Generator businesses.

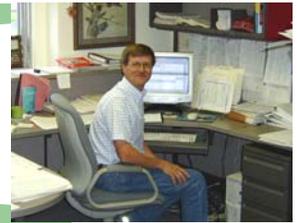
Onsite Wastewater. The Department oversees onsite wastewater programs permitting and regulating (1) ISTS and (2) small community systems generating less than 10,000 gallons of wastewater per day. Aspects of this program include:

- Issuing permits for the installation of ISTS and small community systems;
- Inspecting system installation to ensure proper procedures are followed;
- Overseeing a Point of Sale Program intended to ensure that upon property transfer failing systems are upgraded to meet standards;
- Administering an operating permit program that provides ongoing oversight for those systems such as holding tanks or peat filter systems that need regular maintenance;
- Operating a Septic Loan Program that uses a revolving fund to provide low interest loans to assist in the installation of new systems to replace failed systems;
- Reviewing records and preparing reports on ISTS for the County Planning Commission and Board of Adjustment, and for building permit requests;
- Reviewing ISTS records and providing information to realtors, lenders, and ISTS inspectors;
- Providing technical assistance for ISTS and small community system development to residents, local units of government, and sanitary districts in the County; and
- Investigating and responding to complaints regarding failing systems or other violations, and taking steps to effectively address those complaints.

General Operations. The Department administers a general operations program to enable the successful administration of the solid waste and onsite wastewater programs. Along with general budgeting, personnel, training, and related activities, the general operations program includes:

Permitting and regulatory compliance. The Department complies with state regulatory, permitting, ordinance and reporting requirements for facilities, grants, and recycling and septic programs in compliance with state law.

Enforcement . The Department oversees Solid Waste Ordinance 45 which establishes authority for licensing waste haulers and private disposal facilities and for ensuring proper waste disposal activities. The Department also oversees Sewage Treatment Ordinance 55 governing the

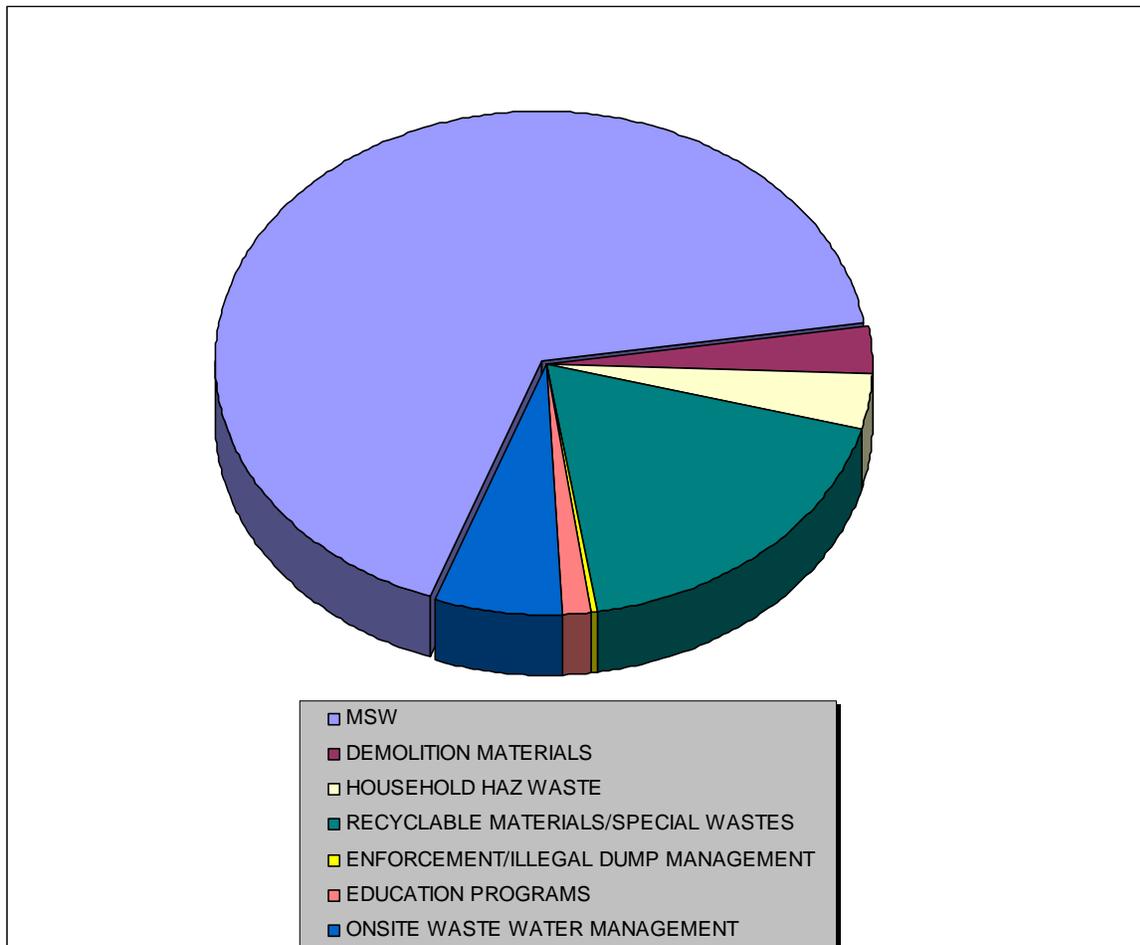


WHO ARE WE? (continued)

development and operation of ISTS systems. The Department coordinates with the County Sheriff and other departments to investigate complaints and with the Deputy County Attorney to take any needed legal action.

Education Programs. The Department provides public information on County programs through use of flyers, brochures, the Department website, social networking sites, local cable access TV and paid advertising in various local newspapers and radio. The Department coordinates education efforts with the Minnesota Pollution Control Agency, other counties, area tribes, and the Western Lake Superior Sanitary District. The Department also provides technical and grant assistance to local units of government to facilitate recycling and proper waste management, along with solid waste and onsite wastewater technical assistance to the general public.

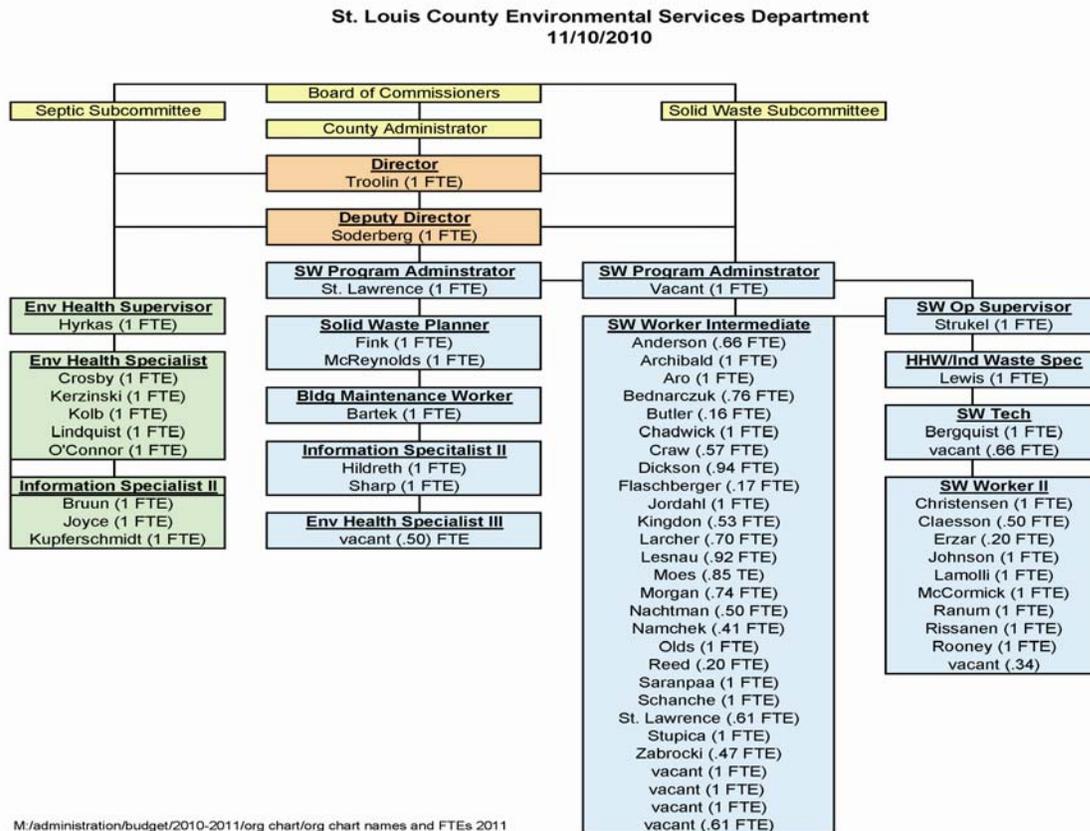
ALLOCATION OF FUNDS





ORGANIZATION CHART

The Environmental Services Department currently operates with 53 full and part-time employees equaling 51 FTEs, and with the cooperation of personnel from the County Sheriff, County Attorney, County Auditor, Purchasing, MIS, Planning and Development, and other County departments.



SIGNIFICANT TRENDS AND CHANGES

The Environmental Services Department anticipates potentially significant trends and changes in both solid waste and onsite wastewater management. The timing and degree of these changes is unknown given the current international economic and environmental climate.

With respect to solid waste management, the Department anticipates potential growth in industrial development during the next decade. Several major projects in development include existing mine expansions and new ferrous and non-ferrous mining and processing plant construction activities. These could result in significant new construction and permanent jobs. If developed, these could bring associated demographic changes.



SIGNIFICANT TRENDS AND CHANGES (cont'd)

The Department also recognizes other external factors including:

- Unknown future waste generation changes on a per capita and total basis. For a number of years waste generation has increased, but recently it has stabilized.
- Uncertain State regulatory changes with respect to solid waste disposal.
- Increased public demand for solid waste management services and programs.
- Future Federal and State mandates requiring special management for various waste streams and resulting in increased demand on airspace at the Regional Landfill.
- Significant future increases in fuel costs which raise expenditures for construction, operations, and haulage.
- Ongoing recycling commodities revenue uncertainty.
- External financial strains on local units of government threatening funding for existing waste management programs.
- Increasing Federal and State requirements regarding the avoidance of greenhouse gas (GHG) generation, resulting in expanded reduction, recycling, and landfill gas management programs.
- Potential changes to transportation access to the Regional Landfill due to the relocation of Highway 53 to allow expanded mining.
- Increasing need for expanded demolition waste management programs.

The Department has an established network of facilities which need ongoing upgrades. The pressure of increased usage will require major modifications at some locations. These may include expansion at transfer stations and installation of improved scale equipment. The Department also intends to re-permit and reopen the Hibbing Demolition Landfill to provide convenient, economical, and controlled demolition waste disposal capacity for demolition waste collected at County facilities or brought to the new landfill by residents.

With respect to onsite wastewater, the County and Department are also in a period of change. The Department is in the process of amending County Ordinance #55 (Individual Sewage Treatment Systems) to bring it into compliance with revised State law and rule. The Department is also responding to other external and internal factors. External factors include:

- The economic downturn has led to a 30-40% decrease in permit applications.
- Due in part to economic conditions, only about 50% of those failing point of sale inspections are fulfilling the responsibility to upgrade the failing system, posing a threat to human health and the environment and further lowering permit levels.
- A combination of lot size/feature limitations and failing systems is leading some lake shore residents to more seriously consider group or “cluster” systems.
- System options are expanding as more “performance” systems such as peat filters become available for use.
- Disposal options for septage pumped from septic system tanks or holding tanks remain limited, posing potential future problems for treatment of those wastes.
- Individual onsite treatment of wastewater will continue to remain a cost effective and viable treatment method of sewage for citizens of rural St. Louis County.



SIGNIFICANT TRENDS AND CHANGES (cont'd)

- As more small lakeshore lots are developed or converted to year-round home, the need for small but effective onsite treatment is becoming more crucial.

Internal factors affecting the onsite wastewater programs needing response include:

- The lack of a well developed electronic permitting and data management system continues to hamper efforts at program upgrade.
- The aging of the Septic Loan program and the current economic downturn bring issues regarding the repayment of individual loans.

Other Department-wide internal factors that affect the Department's future include:

- An experienced and invested work force and increased ability to complete projects in-house.
- Key staff approaching age of possible retirement.
- Cooperative relationships with other county departments and local and state government agencies.
- Strong support of the County Board's Solid Waste and Sewage Subcommittees.

WHAT DO WE WANT TO ACHIEVE?

VISION FOR THE ENVIRONMENTAL SERVICES DEPARTMENT

Recognizing the trends and changes that will effect solid waste and onsite wastewater management in the County, the Department envisions improvements to programs and expanded partnerships to foster effective, affordable, and sustainable waste management and onsite wastewater systems. These include:

- Partnerships to recover energy and materials from waste.
- Improving water quality by updating failing septic systems, especially in densely populated lakeshore areas.
- Improved recycling programs in County facilities and throughout the SWMA.
- Ongoing improvements to special waste (appliances, tires, waste oil, etc) programs.
- Expanded diversion of MSW and demolition wastes through reuse and composting.
- Facilitating a County Environmentally Preferable Purchasing Program to reduce waste generation and toxicity at County facilities.
- Continued successful operation of Regional Landfill and upstream MSW facilities.
- Efficient collaboration in environmental enforcement activities.
- Continued strong partnership with the Minnesota Pollution Control Agency.
- Continued strong partnerships with other County Departments.
- Ongoing improvements to waste haulage programs.
- Expanded public education and information programs.
- Improved technical outreach on onsite wastewater system development.
- Improved data management programs for all Department programs.

SAINT LOUIS COUNTY ENVIRONMENTAL SERVICES



Top: Hibbing Demolition Landfill. Second row: Cathode Ray Tube recycling collection; Burn Barrel billboard; Hibbing Transfer Station. Third row: Illegal disposal on County land; Installation of waste compactor at French Canister Site. Bottom: standard mound septic system under construction, drain field installation using alternative product, "Infiltrator."



MAJOR ISSUES AND RECOMMENDED SOLUTIONS

Issue: Need to ensure long-term financial viability of solid waste enterprise fund

Solutions:

- Continue to maintain long-range capital plan.
- Continue to use long term contracts to lock in favorable rates.
- Continue to use fuel cost adjustment clauses.
- Continue to contract for those services most effectively provided by private sector.
- Increase materials tipping fees to generate sufficient revenue to operate programs.
- Continue to consider other ways to enhance revenues through acceptance of alternative waste streams, aggressive recyclables marketing, and timely use of grant funding.
- Continue ongoing evaluation of the viability and need for individual facilities.
- Continue to maintain a “lean” approach to staffing.

Issue: Need to continue successful expansion of Regional Landfill

Solutions:

- Ongoing successful relationship with landfill operations contractor.
- Develop and close landfill cells in a timely fashion, including construction planned for 2012.
- Secure adjacent properties for landfill expansion .
- Ongoing successful regulatory compliance and relationship with Minnesota Pollution Control Agency.
- Ensure adequate funding levels for landfill operations, expansion, closure, and post-closure activities.

Issue: Need to increase waste resource recovery and minimize land disposal

Solutions:

- Develop landfill gas to energy system.
- Review potential waste to energy partnerships with local and regional utilities.
- Review options for pre-disposal processing to recover recyclable materials.
- Follow and where feasible develop alternative waste conversion technologies.
- Explore other options for waste processing prior to disposal.

Issue: Need to improve County recycling programs

Solutions:

- Ongoing evaluation of recyclables haulage and processing contract.
- Aggressive recyclables marketing strategy.
- Improved recycling roll-off box haulage tonnages.
- Upgrade support for city curbside recycling programs.
- Continue school recycling and waste reduction program.
- Scheduled maintenance and replacement of major processing equipment.



MAJOR ISSUES AND RECOMMENDED SOLUTIONS (Cont'd)

Issue: Need to improve County demolition waste management programs

Solutions:

- Partner with other jurisdictions on demolition recycling programs.
- Develop expansion of County demolition landfill in Hibbing to secure long-term demolition waste disposal capacity.
- Work with area utilities to explore options for energy recovery from demolition waste.
- Encourage building deconstruction for materials reuse and recycling.
- Review demolition waste acceptance policies at intermediate collection locations.
- Consider administrative solutions to demolition issues including hauler licensing.

Issue: Desirability of developing multi-county regional solutions to waste management problems

Solutions:

- Continue working with North East Waste Advisory Commission.
- Ongoing evaluation of joint projects or programs between County and Western Lake Superior Sanitary District.

Issue: Need to improve waste reduction programs

Solutions:

- Partner with other County Departments on overall reduction programs.
- Ongoing technical assistance to residents, local businesses, and local units of government.
- Increased public use of web-based outreach.

Issue: Need to continue successful environmental enforcement programs

Solutions:

- Continued cooperation with County Attorney and County Sheriff.
- Partnership with other County Departments on illegal dump cleanup on all County Lands.
- Ongoing education on proper disposal.
- Develop improved relationships with local units of government on joint enforcement.
- Increased public use of web-based outreach.

Issue: Need to improve solid waste haulage program

Solutions:

- Increase use of waste compactors where feasible.
- Pursue opportunities for local reuse of materials to avoid need for haulage.
- Conduct evaluation of individual haulage programs to encourage efficiencies.
- Purchase more fuel efficient vehicles where feasible.



MAJOR ISSUES AND RECOMMENDED SOLUTIONS (Cont'd)

Issue: Need to improve Onsite Wastewater Program compliance by residents.

Solutions:

- Upgrade program application and data tracking systems.
- Upgrade educational and informational outreach activities.
- Correct Point of Sale Program to incorporate escrowing of funds to ensure that failing systems are upgraded.
- Upgrade operating permit tracking and compliance program.
- Continue strong partnership with Minnesota Pollution Control Agency.
- Increased public use of web-based outreach.

Issue: Improve Septic Loan Program

Solutions:

- Continue using Ordinance #49 provisions to place special assessments on delinquent loans.
- Consider program modifications including removing commercial properties from the list of eligible properties.

Issue: Improve Onsite Wastewater Program Technical Outreach

Solutions:

- Develop outreach program to support development of cluster systems where appropriate.
- Continue partnerships with lake associations and other interested entities.
- Continue partnerships with other regional counties and MPCA.
- Increased public use of web-based outreach.

WHAT RESOURCES ARE WE GOING TO USE?

FINANCE PLAN

The Environmental Services Department operates through two funds. Solid waste programs and services are operated through an Enterprise Fund financed by a Solid Waste Service Fee placed on all improved properties within the SWMA, tipping fees charged for disposal of MSW and demolition wastes, and other revenues including materials market revenue, state grants, and fund interest. The onsite wastewater program is funded primarily through program user application fees and general levy funding.

CONTINGENCY PLAN

Solid waste management facilities are required to have a contingency action plan and provide



WHAT RESOURCES ARE WE GOING TO USE? (continued)

financial assurance. The Department's financial assurance requirements for the Regional Landfill have been accumulated and are held in a special reserve fund that both the MPCA and St. Louis County must approve disbursement for closure, post closure, and contingency actions. Fires, theft and accidents are covered under the County's self-insurance policies and paid from Department reserves.

WORKFORCE PLAN

Resources used:

- The Department anticipates meeting needs with current workforce level.
- The Department needs to upgrade certain staff positions to reflect ongoing mission challenges, foster retention, and retain its investment in current employees.
- The Department needs to upgrade training programs to stay current on technological and regulatory changes.

Gaps and surpluses:

- The Department intends to continue to utilize private service providers where appropriate.
- The Department projects no gaps for County staff that will have a critical impact on the organization's goals.

Other Issues:

Issue: Deal with decrease in permit applications to Onsite Wastewater Program due to economic downturn.

Solutions:

- Continue to assign sanitarians to solid waste programs in winter.
- Consider opportunities for hiring retired sanitarians for part-time seasonal OWP work.
- More effectively require the upgrade of failing systems.
- Utilize improved data management systems to increase efficiencies.
- Explore opportunities for cross-training with Planning and Development land use staff.

Issue: Comply with General County Goals

Solutions:

- The Department intends to continue to encourage and support diversity in its workforce.
- While the Department anticipates minimal retirement-based turnover in the next budget cycle, more significant turnover is expected in the next five to ten years.



WHAT RESOURCES ARE WE GOING TO USE? (continued)

INTERNAL TECHNOLOGY PLAN

The Environmental Services Department is committed to improving the use of technology to more efficiently operate its programs and present information to the public. Key elements of the technology improvement plan include:

- Implementation of a Department-wide data imaging and filing program to eliminate paper records and more efficiently provide data access to staff and the public;
- Replacement of the current Landfill Management System with a new Waste Management System that more efficiently and effectively collects and manipulates data from solid waste facilities;
- Incorporation of security cameras at facilities to address trespass, theft, and vandalism issues;
- Ongoing improvement of data networking with remote sites;
- Development of improved computer to computer video conferencing to facilitate technical assistance between staff and with the general public;
- Upgrading the “315 Septic” program to more efficiently save and make use of onsite wastewater program data;
- Continued monitoring of technology changes and cooperation with other departments to ensure use of the latest technologies in the most cost effective and efficient manner; and
- Providing staff with the necessary training to facilitate the use of new technology.

EXTERNAL TECHNOLOGY NETWORKS

The Department is also committed to maintaining effective use of technology as an interface with public service and outreach initiatives. Examples of this include:

- Acceptance of credit card payments for waste tipping fees and related fees at all of the LMS sites;
- Participation in the Land Records Portal to include Department data in the overall County database;
- Proposed development of a web-based onsite wastewater permit application and tracking system;
- Ongoing upgrades to the Departmental website and participation in County-wide efforts to improve the overall County site.
- Using a Department blog to facilitate public input in Department policy development; and
- Using a Department facebook page to expand outreach.

PURCHASING PLAN

Major purchases within the 2011-2013 budget cycle include the following:

Bids through County Purchasing Division:

- Hibbing Demolition Landfill construction in 2011



WHAT RESOURCES ARE WE GOING TO USE? (continued)

- Regional Landfill construction in 2012
- Regional Landfill gas collection and leachate recirculation system in 2012
- Vehicles - 1 each year
- Transfer trailers - 1 in 2011 and 1 in 2012
- Demo and recyclables haulage containers each year
- Landfill road pavement in 2011
- Virginia HHW facility expansion in 2011
- Recycled materials processing facility baler upgrade or replacement in 2011
- Onsite equipment: skid steer loader in 2012

Other purchases for services:

- Hibbing Demolition Landfill construction engineering in 2011
- Regional Landfill construction engineering in 2011 and 2012
- HHW facility expansion engineering in 2011
- Recycled Materials Roll-off and Processing Contract in 2012

SPACE PLAN

The main office for the Environmental Services Department is in Suite 115 of the Northland Office Building, Virginia. The office houses 15 solid waste, onsite wastewater program, and administrative support staff. The Northland space includes records and supply storage and a video conference room. The Department also maintains remote onsite wastewater program offices in Ely (1 staff person) and Duluth (3 staff); a Hibbing office was closed in 2009.

Short- to intermediate-term office space plan changes:

- The Department's Duluth onsite wastewater program staff will co-locate with Planning and Development Department staff in 2010. Future long-term Duluth offices have not been determined.
- The Department is part of mid-range planning efforts to re-allocate the Northland Office Building in Virginia. There are no other short-term changes foreseen in administrative staff space needs.
- The Department will evaluate the feasibility of developing an office facility at the Regional Landfill to house administrative staff, records and supply storage, and meeting and training space.

The Department maintains 25 staffed solid waste facilities at strategic locations in the solid waste service area. These facilities are staffed by 40 full- and part time staff. Waste management buildings include:

- Attendants buildings at 18 sites.
- Garage/office at 2 sites.
- Household hazardous waste facilities at the Regional Landfill near Virginia and the Hibbing



WHAT RESOURCES ARE WE GOING TO USE? (continued)

- Transfer Station.
- Four 1-bay transfer facilities (Aurora, Cook, Brookston and Ely.)
 - One 6-bay transfer facility (Hibbing).
 - Two 2,400 s.f. cold storage buildings (Regional Landfill and Hibbing Transfer Station).
 - An 18,630 square foot recycling processing facility.
 - A leachate pond operations building at the Regional Landfill.

FINANCE PLAN—FUND 600

Environmental Services has some new significant construction activities in the next three years. A scheduled landfill construction of Phase 6 is on track for 2012 at an estimated \$1.2 million.

2011 will be a key year for the long-term methane gas utilization study. The Regional Landfill has nearly concluded a feasibility study on the release of methane from the existing landfill. Cost estimates to either flare the methane or use the gas for an energy source range from \$2 million to \$3.7 million.

A \$5 million expenditure over and above normal operating cost will definitely be expenses that will be paid for out of the current fund balance. The total 3 year expenditure versus revenue forecasts will reflect a possible \$7.8 million transfer from fund balance to subsidize shortfall from revenues. A projected landfill tip fee increase will loom for 2011-2012. The Solid Waste Subcommittee and County Board will be kept in the process as these critical issues evolve. Our current customers (cities, haulers, townships, etc.) will also be informed early of any new fee increases.

A healthy fund balance has been accumulated for these projects, however new revenue sources will be key to long-term operations at the landfill.

FINANCE PLAN—FUND 616

Fund 616 is also part of the Environmental Services Department. The funding for the septic system/point of sale inspections is not part of the enterprise fund (Fund 600). 30% of resources for Fund 616 is derived from fees (permit application fees which cover inspections of new or replacement septic systems, and on-going operating permit inspection fees), and minimal MPCA grant funds. The remaining 70% is funded through the general tax levy. New revenue sources are always being explored to help reduce the burden on the levy.



FINANCE PLAN

St. Louis County Program Matrix	Department Programs & Services	Effective, Efficient Government	Healthy Viable Ecosystems	Strong Infrastructure County	Healthy Local Economy	Health and Wellbeing of County Citizens
Statutory Responsibility of County	Meet Environmental Regulations	X	X		X	X
	Solid Waste Programs	X	X	X	X	X
	Onsite Wastewater Program	X	X	X	X	X
County Strategic Initiative	Solid Waste Collection and Disposal System	X	X	X	X	X
	Recycling and Special Waste Programs	X	X	X	X	X
	Septic Loan Program		X			X
	Environmental Protection/ Compliance	X	X	X	X	X
	Upgraded Data Management	X	X	X	X	X



FINANCE PLAN

St. Louis County Program Matrix	Department Programs & Services	Effective, Efficient Government	Healthy Viable Ecosystems	Strong Infrastructure County	Healthy Local Economy	Health and Wellbeing of County Citizens
Department/ Division Priority	Education and Outreach	X	X	X		X
	Research and Analysis	X	X			
	Technical Assistance to Partners/ Customers	X	X	X	X	X
Optional/ Traditional	Financial Assistance Programs to Local Units of Government/Schools	X	X	X	X	X



2011 - 2012 TECHNOLOGY PLAN

Business Technology Need	Desired Outcome, Result or Benefit	When?	One-time Costs	On-going Costs	Source of Funding	Barriers (if any)
New Landfill/ Facility fee tracking program	More efficient system to enter fees and volumes at sites	4/2011	\$60,000	0	Tip fees	MIS is creating system
Scanning of old permit files	Electronic files for permits based on parcel codes	2/2012	\$5,000 Software and set up	Clerical time	Fund 616 budget	System just started with borrowed scanner from Records Dept.
Update 315 Setpic Program	Upgrade program for annual reports to State	4/2011	\$30,000	0	Fund 616 & MIS programming	Need to exceed 2010 MIS Budget



KPI Matrix

Relevant Dept. Goal	Commissioner Priority Area	Relevant Budget/ Management Strategy	Measure, Why	Target	Current Performance	If not Mtg target why?
Make proper disposal of waste electronics an accepted practice by public	Healthy Viable Ecosystem	Currently recycling is free, with only small costs to consolidate from rural locations to Virginia or Hibbing	Pounds recycled per year	Increase 2%/yr	Pounds are still increasing but will level off	Meeting target
Increase the number of customers using HHW facilities	Health and well being of County citizens	Public education	Yearly record of drop-off and reuse customers	Continue increase	Steady increase	Meeting target
Maintain recycling levels at or above 50% of the total waste stream	Healthy Viable Ecosystem Healthy local economy	Public education Support public/private partnership with contractor	Annual reports	50%	59%	Meeting target
Improve the tracking and response time for IPH Threats	Healthy Viable Ecosystem	Better tracking program Better coordination with County Attorney	Quarterly reports and tracking actions take		New KPI	
Point of Sale inspections for all property sales	Health and well being of County citizens	Update Ordinance 55 to require escrow for repair of septic systems	Yearly reports to ensure failed systems are upgraded.		New KPI	



SAINT LOUIS COUNTY
ENVIRONMENTAL
SERVICES
BETTER WASTE SOLUTIONS

*Meeting Your Waste Material
& Septic System needs*

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