

## **EXHIBIT B**

# **TRI-COUNTY HEALTH DEPARTMENT WORK BREAKDOWN STRUCTURE**

**TRI-COUNTY HEALTH DEPARTMENT  
WORK BREAKDOWN STRUCTURE  
For the  
2015 ADAMS COUNTY HOUSEHOLD CHEMICAL ROUNDUP PROGRAM**

Presented below is Tri-County Health Department's (TCHD) work breakdown structure (WBS) for the Adams County Household Chemical Roundup (HCR) Program for 2015. The work elements (WE) and sub-elements of this WBS include scope of the Program to meet the objectives set forth in the Agreement(s) among the HCR Program participants.

**WORK BREAKDOWN STRUCTURE**

For the purposes of coordinating a one year Household Chemical Roundup Program, TCHD proposes the following WBS for 2015 in which TCHD will manage and coordinate the HCR Program for participating organizations within Adams County:

**WE .10 PROGRAM MANAGEMENT**

- WE .11 Resource Agency for Residents and Staff
- WE .12 Implementation of HCR collection events
- WE .13 Selection and Management of Solid and Hazardous Waste Contractors
- WE .14 Program Reports and Evaluation
- WE .15 Financial Management and Reporting
- WE .16 Staff Training and Development

**WE .20 EVENT PLANNING OPERATIONS**

- WE .21 Event Forms
- WE .22 Marketing Coordination
- WE .23 Volunteer Management
- WE .24 Emergency Personnel Coordination
- WE .25 Resource Coordination
- WE .26 Vendor Coordination

**WE .30 MEETINGS**

- WE .31 Program Development and Contracts
- WE .32 Contractor Coordination
- WE .33 Pre-Event Planning and Logistics
- WE .34 Post-Event
- WE .35 Program Evaluation and Recommendations

**WE .40 EVENT OPERATIONS**

- WE .41 Program Coordinator
- WE .42 Site Manager
- WE .43 Staff Personnel

**WE .50 OUTREACH AND EDUCATION**

- WE .51 Customer Service
- WE .52 Educational Materials
- WE .53 Presentations
- WE .54 Inter-agency Coordination and Awareness

## **GENERAL ASSUMPTIONS**

1. The period of performance for the services under this scope of work is January 1, 2015 to December 31, 2015.
2. TCHD's proposed level of effort for this program is based on two collection events during the period of performance.
3. The HCR Committee will select the event locations and dates.
4. TCHD will conduct Program activities under the guidance of the HCR Committee described in the Participation Guidelines.

Note: Best estimates for the hazardous waste contractor's handling and disposal costs, the antifreeze/waste oil contractor's recycling and disposal costs, and other projected costs of program are indicated in a separate document, Projected Budget for 2015, that is attached, but is not part of this WBS.

### **WE .10 PROGRAM MANAGEMENT**

This work element includes a description of TCHD's labor activities to administer the HCR program.

- WE .11 TCHD will act as the primary resource agency for staff and residents of participating jurisdictions regarding Household Chemical Waste. This will include providing information about HCR prevention, proper disposal, and regulatory issues pertinent to HCR.
- WE .12 TCHD will plan and implement two household chemical roundup collection events in 2015. Specific activities related to this are elaborated below.
- WE .13 TCHD will manage contractors for hazardous and solid waste management services for the Program at collection events, identifying cost effective waste management options, reviewing the Contractors' invoices and paying the Contractors.
- WE .14 TCHD will prepare a report after each event and an annual Program report. The event reports will include Program statistics such as total number of participants and/or households by jurisdiction, quantities of materials collected, detailed Program costs and cost per participant. The final report will include statistics from all events, annual unit and summary costs, Program evaluation and recommendations and other information as determined by the HCR Committee. If requested, TCHD will assist HCR Committee members in presenting to management 2015 Program results and recommendations for the future of the Program.
- WE .15 TCHD will track all revenues and expenses associated with the implementation of the HCR program and provide accurate and timely financial reporting to committee members upon request.

WE .16 TCHD will be responsible for ensuring that staff has adequate training and development to competently provide the services outlined in the WBS.

## **WE .20 EVENT PLANNING OPERATIONS**

This work element includes labor, materials, and coordination efforts associated with collection event planning. Planning efforts will occur in advance of each collection event.

WE .21 TCHD will prepare, revise and produce standardized Event Forms that will be used to collect participant information such as types of HCR materials disposed, length of time stored, participant demographics, etc. Forms include a Participant Registration Form, Volunteer Registration and Release Form(s), Drop N' Swap Disclaimer Form, and an Event Evaluation Form. These materials will be utilized for each of the CY2015 collection events.

WE .22 TCHD will coordinate marketing efforts to assist the HCR Committee in promoting each event. Coordination includes preparing and distributing press releases, event flyers, and other event promotional materials such as posters. New market identification will be a key component to the success of these events and the future of the program. This activity includes an evaluation of collection area demographics to maximize event participation and increase countywide service. New market identification and development of marketing strategies will be a HCR Committee function.

WE .23 TCHD will provide volunteer management services to the HCR Committee. These services include:

- a) Based on the estimated size of each event, TCHD will determine volunteer manpower needs to assist in event operations.
- b) TCHD will prepare and manage a HCR volunteer database. The database will be utilized to organize and assign duties to the primary labor force for event operations. TCHD will prepare and maintain the database during the period of performance. TCHD will solicit volunteers, but will assume the HHW Committee will also provide TCHD names of volunteers through solicitations both in-house and within the community.
- c) Prior to each event, TCHD will prepare a Labor Force Assignment spreadsheet that will assign tasks to both the Contractor and Volunteer workforce.
- d) TCHD will plan for volunteer needs during each event. Volunteer needs include, for example, food, drink, personal protective equipment (PPE), training, sanitary facilities, shelters, volunteer mementos, phone service, and parking. For this work element, TCHD will solicit in-kind contributions from the HCR Committee, the host site and industry leaders in the community.

- e) TCHD will develop, administer, and evaluate the results of a Volunteer Survey to find ways to improve future events.
  - f) TCHD will prepare and mail Volunteer and donor/sponsor “Thank You” letters following each event.
- WE .24 Each event requires participation from the local Fire Department, Hazardous Material Response Team, and possibly the Police Department for traffic control. TCHD will coordinate with these entities for collection events within this Program.
- WE .25 TCHD will identify and coordinate the provision of supplies, equipment and services needed for each event. This includes but is not limited to signs, traffic control devices, tents, dumpsters, sanitary services and other equipment or services needed. TCHD will procure these items directly or coordinate with participating jurisdictions to obtain the necessary resources.
- WE .26 TCHD will coordinate event vendors for the disposal and/or recycling of materials collected at the events, including household hazardous wastes, solid waste, and recyclables such as cardboard, metal, tires, batteries, used oil, and antifreeze.

### **WE .30 MEETINGS**

Coordination between TCHD and the Committee will require numerous meetings during the year. This scope of work breaks meetings into the following categories:

- Program Development
  - Contractor Coordination
  - Pre-Event Planning and Logistics
  - Post-Event
  - Program Evaluation/Recommendation
- WE .31 TCHD proposes to conduct Program Development meetings to address finalizing contractual agreements with Program sponsors, finalization of the program budget, selection of the number of events and event locations, development of marketing strategies, identification of new “markets” or target populations and the selection of the HCR disposal contractor.
- WE .32 TCHD will conduct a meeting with the contractor(s) to assure 2015 program scope, dates and operational expectations are clear and renew / extend the contract.
- WE .33 TCHD assumes that each event will require one Pre-Event Planning and Logistics Meeting. A sample agenda may include site layouts, traffic flow patterns, contractor responsibilities, volunteer staffing and training, outside agency support (Police/Fire/Hazmat), PPE, site safety, and resource identification.

- WE .34 One Post Event Meeting will be held after each event to summarize survey data, contractor's preliminary tabulation of materials collected, donations, expenditures, etc.
- WE .35 An Evaluation/Recommendation Meeting will be held to evaluate the overall CY 2015 Program, to outline the Final Report and to identify recommendations to incorporate into the planning of the Program for CY 2016.

#### **WE .40 EVENT OPERATIONS**

This work element includes scope for TCHD to coordinate event operations on the day of each collection event. In-kind services provided by the HCR Committee members or TCHD are also identified in this work element.

- WE .41 TCHD's Program Coordinator will oversee and manage each collection event. This includes coordination with and management of the contractors during set up, on event day and during break down, which may extend beyond the day of the event. The Coordinator will act as the co-manager of site safety along with the hazardous waste disposal contractor. At the end of the event, the Coordinator will collect all participant surveys, donations and volunteer waivers and document preliminary participation results for each event.
- WE .42 TCHD will provide a Site Manager for each collection site. Duties will include volunteer training, involvement in planning activities, oversight of volunteer assignments and workforce adjustments, management of donations, site layout, signage, documentation of event activities, and making waste refusal decisions with the Program Coordinator. The Site Manager will act as the co-manager of site safety if the Program Coordinator is not on-site. Post event activities will include event critique and Program recommendations.
- WE .43 Other than TCHD and Contractor labor, it is assumed that all other labor for event operations will be in-kind, provided by HCR Committee members' jurisdictions or volunteers.

#### **WE .50 OUTREACH AND EDUCATION**

- WE .51 TCHD will provide information to residents of participating jurisdictions about HCR issues, including suggestions for proper disposal. TCHD will act as the lead referral agency for resident inquiries by telephone, the Internet, or written request.
- WE .52 TCHD will coordinate the revision, printing and distribution of educational materials to encourage Pollution Prevention and proper management of household chemicals. It is anticipated that other Program sponsors will provide in-kind services to assist TCHD in the distribution of educational materials.
- WE .53 TCHD will provide presentations on HCR and related issues upon request to interested groups, such as homeowner's associations, citizen advisory committees, etc.

WE .54 TCHD will coordinate with other agencies within participating jurisdictions to increase awareness of HCR issues and resources available to them through this Program.