

MONTEREY REGIONAL WASTE MANAGEMENT DISTRICT

STRATEGIC PLANNING WORKPLAN 2007-2017

A. PROVIDE THE HIGHEST QUALITY OF INTEGRATED SOLID WASTE MANAGEMENT SERVICES

Objectives:	Tasks	Who	When	Status	Comments
1. Finance Prepare 10 Year District Financial Projection	a. Consider incremental rate increase.	Board Finance Committee, General Manager	Oct. 2007 for 1/08 through 1/2012		
	b. Evaluate fiscal impact of programs, operations, and personnel for 2007-2017.	Finance Manager	2007-10		
	c. Develop assumptions & workscope.		2007-09		
2. Operations Identify and Establish Priorities for District Services	a. Develop Core Values and Vision Statements, review and update Mission Statement.	Administrative Services Manager, General Manager	2008/09		
	b. Revise/update District Guiding Principles, Policies and Procedures.		2008/09		
	c. Monitor industry integrated solid waste management programs/practices/services.	Site Manager	2007-2010		
3. Operations Improve Operational Efficiencies	a. Evaluate effectiveness and efficiency of existing District operations and recommend changes as appropriate. <ul style="list-style-type: none"> Establish staff committee to evaluate operational efficiency; markets. 	Assistant General Manager	2007-2012		
	b. Monitor and consider regulations/legislation.	General Manager	2007-2017		
4. Diversion Sample and Analyze Waste Stream in District Service Area to Evaluate New and Increased Diversion Opportunities	a. Retain consultant to assist in establishing a protocol.		Spring 2008		
	b. Establish goals of Waste Characterization and Analysis (WCA), conduct WCA of District wastestream.	Public Education and Recycling Manager	2008/09		
	c. Based on WCA, identify new diversion opportunities.		2009-2017		

A. PROVIDE THE HIGHEST QUALITY OF INTEGRATED SOLID WASTE MANAGEMENT SERVICES (continued)

Objectives:	Tasks	Who	When	Status	Comments
<p>5. <u>Diversion</u> Evaluate Programs and Associated Costs to Increase Waste Diversion</p>	<p>a. Evaluate viability of creating new base year numbers for jurisdictions and potential impact on diversion calculation. b. Determine value of diversion above 50% and programs and costs to achieve 75% diversion. c. Identify and draft applicable District diversion policies. d. Conduct meetings and workshops with member agencies.</p>	<p>Information Systems Manager Information Systems Manager Public Education and Recycling Manager General Manager</p>	<p>2007-2012 2007-2010 2009-2012 2007-2012</p>		
<p>6. <u>Public Education</u> Strengthen Public Education and Outreach Program</p>	<p>a. Program focus on public awareness, increased diversion of organics and commercial wastes, proper management of hazardous and prohibited materials, litter abatement, and sustainability. b. Survey customer base to understand their perception of "best" services and at what cost (recycling, HHW, customer service). c. Expand school education and outreach program through Waste Free Schools partnership with Santa Cruz County, and internships with local college students. d. Annually review and assess District's public education and outreach efforts; expand external communications: website, brochures, annual report, and annual community newsletter.</p>	<p>Public Education and Recycling Manager</p>	<p>2007-2013 2008-2013 2008-2015 Annually</p>		
<p>7. <u>Conversion Technology</u> Monitor Conversion Technology (CT) Projects Around the US; Determine Actions Required for Implementation of CT</p>	<p>a. Establish criteria and identify projects to monitor and evaluate CT. b. Prepare fiscal analysis of implementation options. c. Evaluate implications of 100 years of landfill life. d. Report back to the Board at fiscal year end regarding preferred CT. e. Provide annual reports to the Board.</p>	<p>Assistant. General Manager Finance Manager Senior Engineer General Manager</p>	<p>2007-2008 2009-2012 2009-2010 2008 2008-2017</p>		

B. MAINTAIN AND DEVELOP STRATEGIC PARTNERSHIPS

Objectives:	Tasks	Who	When	Status	Comments
<p>1. Evaluate the District's Role in the Community to Manage Municipal Solid Waste (MSW) and Recycling</p>	<p>a. Identify core diversion responsibility for District, haulers, cities. b. Evaluate franchise agreements and make recommendations as appropriate. c. Convene local stakeholder meeting regarding recycling responsibility. d. Explore policy development such as landfill bans on designated materials.</p>	<p>Assistant General Manager Assistant General Manager General Manager Senior Engineer</p>	<p>2007-2008 2008-2011 2008-2011 2007-2012</p>		
<p>2. Develop Plan for Future of Biogas and Biosolids Operations</p>	<p>a. Evaluate capital and operational budget to scale District Landfill Gas project energy production capacity. b. Evaluate the creation of a partnership for long term biosolids management. c. Evaluate partnership with MRWPCA on joint digester gas/landfill gas power generation facility.</p>	<p>Assistant General Manager Interagency Committee, General Manager</p>	<p>2007-2010 2007-2017 2007-2012</p>		
<p>3. Develop Site Master Plan</p>	<p>a. Identify and evaluate purpose, potential uses, and partners. b. Conduct stakeholder meetings on related land uses.</p>	<p>General Manager</p>	<p>2007-2015 2007-2012</p>		

C. IMPROVE PERSONNEL POLICIES AND PROGRAMS THAT SUPPORT THE RECRUITMENT AND RETENTION OF QUALITY EMPLOYEES

Objectives	Tasks	Who	When	Status	Comments
1. Improve District Position as an Employer of Choice	a. Develop salary and benefit policies to support recruitment and retention goals.	Administrative Services Manager	2007-2010		
	b. Evaluate District's competitive position locally and regionally.				
	c. Conduct internal assessment surveys.				
	d. Strengthen District safety culture.				
2. Provide Career Development Opportunities for All Employees	a. Develop annual review system to incorporate training planning and career development in all annual employee reviews.	Administrative Services Manager	2008-2010		
	b. Provide "interpersonal skills" training for all employees.	Safety Manager	2007-2009		
	c. Identify key classifications and timelines for projected retirements to develop succession plans.	Administrative Services Manager	2008-2010		
3. Enhance Human Resource Programs	a. Review personnel policies and practices.	Administrative Services Manager	2007-2010		
	b. Enhance opportunities to collaborate with collective bargaining units.				
	c. Provide opportunities/events for employee interaction.				