

STRATEGIC PLANNING WORKPLAN 2007-2017 (Approved 7/20/2007)

PROGRESS REPORT

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

Objectives:	Tasks	Who	When	Status/Progress	Related Tasks
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	Finance committee meetings (8/10/07, 10/25/07, 1/28/08); Develop financial Strategic Operating plan (10/07)	
	b. Evaluate fiscal impact of programs, operations, & personnel for 2007-2017.	Finance Manager	2007-10	Ongoing (7/07 to present)	
	c. Develop assumptions & workscope.		2007-09	Ongoing (7/07 to present)	
2. Operations Identify and Establish Priorities for District Services	a. Develop Core Values & Vision Statements, review & update Mission Statement.	Administrative Services Manager, General Manager	2008/09		
	b. Revise/update District Guiding Principles, Policies & Procedures.		2008/09	Board approved Upgraded Waste Screening Program (10/07); Adopt revised Guiding Principles for Acceptance of Regional Waste (11/07)	A6a
	c. Monitor industry integrated solid waste management programs/practices/services.		2007-2010	Tour Western Placer Solid Waste Authority MRF (01/08)	
3. Operations Improve Operational Efficiencies	a. Evaluate effectiveness & efficiency of existing District operations & recommend changes as appropriate. • Establish staff committee to evaluate operational efficiency; markets.	Assistant General Manager	2007-2012	RFP for Sand Excavation & Marketing (9/07), Authorize staff to negotiate long-term agreement w/Don Chapin Co. for Sand Excavation & Marketing (01/08); Approve Waste Disposal Agreement w/City of Watsonville (11/07); Sign Agreement (02/08)	A1b, B2b, B3a
	b. Monitor & consider regulations/legislation.	General Manager	2007-2017	Shaw present report to Board on air emission requirements AB 32 (01/08).	
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.	Public Education and Recycling Manager	Spring 2008		
	b. Establish goals of Waste Characterization & Analysis (WCA), conduct WCA of District wastestream.		2008/09		
	c. Based on WCA, identify new diversion opportunities.		2009-2017	DOC grant for \$1.5 million - targets multi family dwellings (10/07); DOC grant for \$85,000 to help offset costs of implementing a buy-back center on-site (12/07)	

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

Objectives:	Tasks	Who	When	Status/Progress	Related Tasks
5. <u>Diversio</u> Evaluate Programs and Associated Costs to Increase Waste Diversion	a. Evaluate viability of creating new base year numbers for jurisdictions and potential impact on diversion calculation.	Information Systems Manager	2007-2012		
	b. Determine value of diversion above 50% and programs and costs to achieve 75% diversion.	Information Systems Manager	2007-2010		
	c. Identify and draft applicable District diversion policies.	Public Education and Recycling Manager	2009-2012		
	d. Conduct meetings and workshops with member agencies.	General Manager	2007-2012	Meet with City of Marina (9/25/07); City of Monterey (10/10/07) – C&D; Wasteflow; Meet w/ SVSWA RE: North Mo. Co. waste flow, processing & disposal (02/08)	
6. <u>Public Education</u> Strengthen Public Education and Outreach Program	a. Program focus on public awareness, increased diversion of organics and commercial wastes, proper management of hazardous and prohibited materials, litter abatement, & sustainability.		2007-2013		Bd
	b. Survey customer base to understand their perception of “best” services & at what cost (recycling, HHW, customer service).	Public Education and Recycling Manager	2008-2013		
	c. Expand school education & outreach program through Waste Free Schools partnership with Santa Cruz County, & internships with local college students.		2008-2015	Initiate “Waste Free School” Pilot Program; New internship through Monterey Institute of International Studies for further research & development of www.keepmontereycountyclean.com (01/08)	
	d. Annually review & assess District’s public education & outreach efforts; expand external communications: website, brochures, annual report, & annual community newsletter.		Annually	Distribute reformatted Annual Report (12/07).	
7. <u>Conversion Technology</u> Monitor Conversion Technology (CT) Projects Around the US; Determine Actions Required for Implementation of CT	a. Establish criteria & identify projects to monitor and evaluate CT.	Assistant. General Manager	2007-2008		
	b. Prepare fiscal analysis of implementation options.	Finance Manager	2009-2012		
	c. Evaluate implications of 100 years of landfill life.	Senior Engineer	2009-2010		
	d. Report back to the Board at fiscal year end regarding preferred CT.	General Manager	2008		
	e. Provide annual reports to the Board.		2008-2017		

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1. Evaluate the District's Role in the Community to Manage Municipal Solid Waste (MSW) and Recycling	a. Identify core diversion responsibility for District, haulers, cities.	Assistant General Manager	2007-2008		
	b. Evaluate franchise agreements & make recommendations as appropriate.	Assistant General Manager	2008-2011		
	c. Convene local stakeholder meeting regarding recycling responsibility.	General Manager	2008-2011		
	d. Explore policy development such as landfill bans on designated materials.	Senior Engineer	2007-2012		
2. Develop Plan for Future of Biogas and Biosolids Operations	a. Evaluate capital & operational budget to scale District Landfill Gas project energy production capacity.	Assistant General Manager	2007-2010		
	b. Evaluate the creation of a partnership for long term biosolids management.	Interagency Committee, General Manager	2007-2017	Discussions ongoing with Santa Cruz County regarding organics processing; initiate organics discussion with MRWPCA, CAWD (11/07); Meeting of the General Managers of the District, MRWPCA, & CAWD on Dec. 20 th re: stockpile and/or utilization of bio-solids on-site (01/08)	A1b, A3a
	c. Evaluate partnership with MRWPCA on joint digester gas/landfill gas power generation facility.		2007-2012		
3. Develop Site Master Plan	a. Identify & evaluate purpose, potential uses, & partners.	General Manager	2007-2015		
	b. Conduct stakeholder meetings on related land uses.		2007-2012		

Objectives	Tasks	Who	When	Status/Progress	Related Tasks
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.		2008-2013		
	c. Conduct internal assessment surveys.		2008-2013		
	d. Strengthen District safety culture.		2007-2010	Upgrade orientation program/expand on-line safety training. (8/07)	
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.		2007-2010		
	b. Enhance opportunities to collaborate with collective bargaining units.	Administrative Services Manager	2007-2017	SEIU representative included in Health Plan Committee (8/07) OE3 and SEIU invited to meet monthly with District management to discuss issues/concerns proactively (10/07)	
	c. Provide opportunities/events for employee interaction.		2007-2012		