

MRWMD GENERAL MANAGER

GOALS AND OBJECTIVES FOR 2008

Performance Goals	Objectives	Comments
<p>1) Achieve Financial Goals as Contained in Strategic Planning Workplan and Budget</p>	<ul style="list-style-type: none"> ▪ Improve Revenue Quality for District: <ul style="list-style-type: none"> - Secure Additional Regional Waste for Processing/Disposal - Develop 5-year Financial Plan ▪ Trim Operating Expenses to Match Revenues. ▪ Strengthen Joint Powers Authority Agreement on Waste Flow Control. 	<ul style="list-style-type: none"> ▪ Improved revenue with long term agreements to accept regional waste for disposal; executed long term agreement with Chapin Company for marketing of sand; obtained DOC grants to assist with community recycling; initiated rate study on disposal fees for biosolids management along with study on long term management options for biosolids; Board approved miscellaneous fee adjustments; meet regularly with ad hoc Finance Committee; present Preliminary Budget for FY 2008-2009 including 5 year financial plan, and staff report on District actions taken to increase revenue. ▪ Present report to Board summarizing reductions in Operating Expenses, including hiring freeze, cuts to operating expense and delays in capital spending; year to date budget expenses are below actual revenues (which are below projected revenues); continue operations with vacant positions ▪ Initiated discussions and develop strategy to present to Board to strengthen waste flow provisions of JPA
<p>2) Environmental Health and Safety</p>	<ul style="list-style-type: none"> ▪ Continue to Improve Safety Efforts, Reduce Accidents and Incidents, Reduce Workers Compensation Rates, and Improve Employee Awareness on the Job. ▪ Have "No Violations". 	<ul style="list-style-type: none"> ▪ Continue to hold safety No 1 in day to day operations; staff conducting regular safety briefings, inspections, training; rate of accidents, incidents stable; safety manager is closely monitoring workers comp claims to reduce District exposure. ▪ Staff working day to day to keep operations within regulatory compliance; Board approved policy regarding customer compliance related to management of hazardous materials, staff continues efforts to carry out upgraded waste screening measures.

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<p>3) Provide Organizational, Community, and Industry Leadership for Waste Management, Recycling, and Sustainability</p>	<ul style="list-style-type: none"> ▪ Enhance Recycling Programs at District and on the Peninsula. ▪ Be Involved in Community/Industry Groups Related to District Mission, Waste Management and Sustainability. ▪ Continue District Litter Abatement Task Force Efforts. 	<ul style="list-style-type: none"> ▪ Staff provides leadership to improve large event recycling; staff developing long range plans to increase recycling on-site and in the MRF including working cooperatively with Don Chapin (concrete crushing and roofing shingles) and with member agencies on co-termination of franchise agreements; modify MRF operations to pull out more revenue-rich recyclables; develop plan for on-site recyclable buy-back center; ▪ Community involvement includes staff participation in Sustainable Pacific Grove efforts; participation in Monterey County Business Council including Co-Chair of Green Building Committee and panelist for MCBC Energy Forum in June; Co-Chair of SWANA Statewide Legislative Task Force; Director of SWANA Gold Rush Chapter; Chair of Monterey County Integrated Waste Management Task Force; ▪ District received of CRRRA Pavira Crimmel Reuse Award, SWANA Gold Landfill Gas Utilization Award, Monterey County Weekly's "Best Environmentally Friendly Business" Award; ▪ District continues to provide leadership on litter abatement by coordinating quarterly meetings and follow-up; received Caltrans award for Volunteer of the Year; participated in Clean Monterey County Day on April 19.
<p>4) Achieve/Work towards/Implement Strategic Planning Workplan Goals and Objectives</p>	<ul style="list-style-type: none"> ▪ Conduct Team Building for Management Team. ▪ Convene Community Meeting on Status of District Operations and Projected 5-Year Financial Plan. ▪ Develop Improved Operational Plan for Management of MRF Feedstock, Organics, Bio-solids and Bio-gas. ▪ Develop Site Master Plan – Phase I Concept. ▪ Develop Succession Plan. 	<ul style="list-style-type: none"> ▪ Held a one day management workshop on February 28th, with follow-on extended meeting with Supervisory Personnel outlining District programs & objectives, scheduled a second management workshop for Fall 2009 ▪ Develop plan to hold two Community/Member Agency Stakeholder meetings in Fall 2009 on matters of recycling and waste management; ▪ Initiated regional and community meetings related to regional processing of organics, management of biosolids; initiate staff report process on landfill gas management options; ongoing staff analysis on MRF feedstock options and plan for MRF modifications. ▪ Site Master Plan-Phase I, execution of long term agreement with Chapin on marketing of sand; on-going regional discussions on organics processing on-site; staff discussions on long term processing of waste stream; community discussions on LFG power sales options. ▪ Succession plan. No direct action taken to develop plan; work will proceed this summer after negotiations and budget complete

As presented to, and approved by, the Board of Directors on November 16, 2007.