

Monterey Regional Waste Management District

STRATEGIC PLANNING WORKPLAN

Mission Statement:

It is our mission to provide the highest quality, cost-efficient integrated waste management services to the greater Monterey Peninsula, while preserving our environment and protecting the public health through the reduction, reuse, recycling, and safe disposal of our waste stream.

DISTRICT GOALS

- A. Provide the Highest Quality of Integrated Solid Waste Management Services
- B. Maintain and Develop Strategic Partnerships
- C. Improve Personnel Policies and Programs That Support the Recruitment and Retention of Quality Employees

OBJECTIVES FOR FISCAL YEAR 2009/10

OBJECTIVE 1 – FINANCIAL

When (Target Date)	What	Who	Status		Comments
			Done	On Target Revised Date	
Jan-2010	a. Research Alternate Funding Mechanisms to prepare 10-year Financial Projection.	Finance Manager		June 2010	RFP to Retain Consultant issued; Selection in Mar. 2010, Report to Advisory Task Force and Board.
Jan-2010	b. Identify & evaluate stimulus funding opportunities.	Finance Manager		June 2010	Staff continues to review CA. Energy Commission & other resources for additional programs; no new opportunities have been identified.
Mar-2010	c. Revise/update District Guiding Principles, and related policies and procedures; Identify core values and develop vision statements.	Administrative Services Manager, Management Team		June 2010	Staff is preparing drafts of core values and vision statements for Board consideration and discussion at the 4/29 Board workshop.
June 2010	d. Evaluate opportunities for service consolidation. (administration, personnel, programs, etc.)	Administrative Services Manager, Assistant General Manager	X		In Progress.
June 2010	e. Consider incremental increase to tip fee.	Finance Manager	X		Will be considered as part of 2010/11 budget.
Apr-2010	f. Consider consolidated/competitive bid for franchise agreements in 2015.	Public Education and Recycling Manager		Sept. 2010	Discussions with the Advisory Task Force and Board; RFP to retain consultant issued.

OBJECTIVE 2 – PROGRAMS & SERVICES

When (Target Date)	What	Who	Status		Comments	
			Done	On Target		
Feb-2010	a. Determine value of diversion above 50% & programs/costs to achieve 75% diversion; Adopt appropriate policies.	Public Education & Recycling Manager, Assistant General Manager			Aug-2010	See comments for 2b.
Mar-2010	b. Analyze diversion and construction feasibility costs for an upgraded MRF.	Assistant General Manager, Finance Manager, MRF Manager			May 2010	Staff updating cost of current operations by function. JR Miller preparing MRF upgrade conceptual plan and cost information.
Feb. 2010	c. Program focus on public awareness, increased diversion of organics and commercial wastes, proper management of hazardous & prohibited materials, litter abatement, & sustainability.	Public Education & Recycling Manager	X (On-going)			Food scrap pilot project launched Oct. 2008. Working with haulers to enroll new generators to coordinate special event diversion.
Mar-2010	d. Evaluate partnership opportunities, capital & operational budget to optimize District Landfill Gas Project renewable energy production capacity.	Assistant General Manager			July 2010	Discussion held during 2009 with outside firms and MRWPCA. MRWPCA indicated interest in reviewing project together.
June 2010	e. Evaluate partnership for long term biosolids management plan.	General Manager, Assistant General Manager		X		In progress; joint funded Carollo Report completed.
Mar-2010	f. Calculate District's greenhouse gas (GHG) footprint; prepare plan to reduce GHG emissions; and address cap and trade implications.	Public Education & Recycling Manager			Sept. 2010	In progress. GHG Workplan being prepared.
Apr-2010	g. Identify core diversion responsibility for District, haulers, cities.	Assistant General Manager			Sept. 2010	Member Agency Consolidated Franchise Agreement review process underway.
June 2010	h. Survey customer perception of "best" services and at what cost (recycling, HHW, customer service).	Public Education & Recycling Manager	X			Customer survey conducted on site spring 2009. Results reported to the Board July 2009.
June 2010	i. Identify projects to monitor, and evaluate, and report to the Board regarding viable Conversion Technology (CT).	General Manager		X		In progress; CT report made to the Board April 2009.
June 2010	j. Evaluate opportunities for regional cooperation. (recycling, composting, etc.)	General Manager and Assistant General Manager		X		In progress; meetings held with outside firms and jurisdictions; 18-month agreement signed with Keith Day in 2009 for on-site composting, including food waste.

OBJECTIVE 2 – PROGRAMS & SERVICES (CONTINUED)

When (Target Date)	What	Who	Status			Comments
			Done	On Target	Revised Date	
June 2010	k. Create a Site Master Plan including a Master Energy Plan.	General Manager, Information Sys. Manager		X		In Progress. Preparing a master plan for renewable energy (joint effort with MRWPCA).
June 2010	l. Update Joint Technical Document for site operations.	Senior Engineer		X		Update in progress; subsequent updates will occur every 5 years thereafter.
June 2010	m. Evaluate implications of 100 years of landfill life.	Senior Engineer		X		Will occur as part of the Joint Technical Document update.
Dec. 2010	n. Continue meetings with Strategic Planning Advisory Task Force regarding financial and program challenges and opportunities.	General Manager		X		Ongoing quarterly meetings to review finances and programs with reports to the Board.
Feb. 2010	o. Review/Assess District's public education and outreach efforts; expand external communications: website, brochures, annual report and annual community newsletter.	Public Education & Recycling Manager	X (on-going)			New Facebook pages for District and Last Chance Mercantile; revisions to website ongoing as needed, changes to brochures and annual report.
June 2010	p. Review and Update Mission Statement.	Management Team		X		Staff is preparing a draft revised mission statement for Board consideration and discussion at the 4/29 Board workshop.

OBJECTIVE 3 – PERSONNEL

When (Target Date)	What	Who	Status			Comments
			Done	On Target	Revised Date	
Apr-2010	a. Evaluate District's competitive position locally/regionally	Administrative Services Manager			Feb. 2011	Market survey scheduled for Fall 2010 to compare District's compensation package with labor market.
June 2010	b. Provide opportunities/events for employee interaction.	Administrative Services Manager		X		Ice cream socials for 4 th of July, Labor Day; one for Memorial Day. Plans to form a committee comprised of employee units to plan future events.
June 2010	c. Identify key classifications and timelines for projected retirements to develop succession plans.	Administrative Services Manager		X		Key classifications and retirement timelines have been identified. Succession plans being developed.