

**Monterey Regional Waste Management District**

Approved at July 17, 2009 Board Meeting  
Updated and Presented July 16, 2010

**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***

<i>When (Target Date)</i>	<i>What</i>	<i>Who</i>	<i>Status</i>			<i>Comments</i>
			<i>Done</i>	<i>On Target</i>	<i>Revised Date</i>	
<del>June 2010</del>	a. Research Alternate Funding Mechanisms to prepare 10-year Financial Projection.	Finance Manager		<u>X</u>	<u>Oct. 2010</u>	<u>Retained HF&amp;H Consultants (April 2010), with staff kick off meeting in May 2010. Meeting with Advisory Task Force in June 2010 with two more meetings scheduled in August and September. Report to Board in the fall.</u>
<del>June 2010</del>	b. Identify & evaluate stimulus funding opportunities.	Finance Manager			<u>Sept. 2010</u>	Staff continues to review CA. Energy Commission & other resources for additional programs; no new opportunities have been identified.
<del>June 2010</del>	c. Revise/update District Guiding Principles, and related policies and procedures; Identify core values and develop vision statements.	Administrative Services Manager, Management Team		<u>X</u>	<u>Nov. 2010</u>	Staff has prepared drafts of core values and vision statements for Board consideration pending completion of HF&H work.
<del>June 2010</del>	d. Evaluate opportunities for service consolidation. (administration, personnel, programs, etc.)	Administrative Services Manager, Assistant General Manager			<u>Jan. 2011</u>	<u>Preliminary discussion with MRWPCA regarding sharing field positions.</u>
June 2010	e. Consider incremental increase to tip fee.	Finance Manager	<u>X</u>			<u>Approved as part of 2010/11 budget at June Board meeting.</u>
Oct. 2010	f. Consider consolidated/competitive bid for franchise agreements in 2015.	Public Education and Recycling Manager		<u>X</u>		<u>HF&amp;H Consultants retained; Discussions with the Advisory Task Force; Report to Board in the fall.</u>

**OBJECTIVE 2 –PROGRAMS & SERVICES**

<i>When (Target Date)</i>	<i>What</i>	<i>Who</i>	<i>Status</i>			<i>Comments</i>
			<i>Done</i>	<i>On Target</i>	<i>Revised Date</i>	
<del>Aug-2010</del>	a. Determine value of diversion above 50% & programs/costs to achieve 75% diversion; Adopt appropriate policies.	Public Education & Recycling Manager, Assistant General Manager			<u>Sept. 2010</u>	See comments for 2b.
<del>May 2010</del>	b. Analyze diversion and construction feasibility costs for an upgraded MRF.	Assistant General Manager, Finance Manager, MRF Manager			<u>Sept. 2010</u>	Staff updating cost of current operations by function. JR Miller preparing MRF upgrade conceptual plan and cost information.
<del>July 2010</del>	c. Evaluate partnership opportunities, capital & operational budget to optimize District Landfill Gas Project renewable energy production capacity.	Assistant General Manager			<u>Mar. 2011</u>	<u>Project review under consideration with ongoing water power project.</u>
<del>June 2010</del>	d. Evaluate partnership for long term biosolids management plan.	General Manager, Assistant General Manager		X	<u>Nov. 2010</u>	<u>A joint RFQ for biosolids with the MRWPCA scheduled for release in October 2010</u>
Sept. 2010	e. Calculate District’s greenhouse gas (GHG) footprint; prepare plan to reduce GHG emissions; and address cap and trade implications.	Public Education & Recycling Manager				In progress. GHG Workplan being prepared.
Sept. 2010	f. Identify core diversion responsibility for District, haulers, cities.	Assistant General Manager				Member Agency Consolidated Franchise Agreement review process underway.
<del>June 2010</del>	g. Identify projects to monitor, and evaluate, and report to the Board regarding viable Conversion Technology (CT).	General Manager			<u>Jun. 2011</u>	<u>Three presentations have been made to District staff on anaerobic digestion. Long term benefits and costs under review.</u>
<del>June 2010</del>	h. Evaluate opportunities for regional cooperation. ( <i>recycling, composting, etc.</i> )	General Manager and Assistant General Manager		X	<u>Nov. 2010</u>	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. <u>RFP for Biosolids composting scheduled for issuance in Oct. 2010.</u>
<del>June 2010</del>	i. Create a Site Master Plan including a Master Energy Plan.	General Manager, Information Sys. Manager		X	<u>Dec. 2010</u>	Preparing a master plan for renewable energy (joint effort with MRWPCA). <u>HDR has been engaged to assist with plan development.</u>

**OBJECTIVE 2 –PROGRAMS & SERVICES (CONTINUED)**

<i>When (Target Date)</i>	<i>What</i>	<i>Who</i>	<i>Status</i>			<i>Comments</i>
			<i>Done</i>	<i>On Target</i>	<i>Revised Date</i>	
June 2010	j. Update Joint Technical Document for site operations.	Senior Engineer	<u>X</u>			Update <u>completed (April 2010)</u> ; subsequent updates will occur every 5 years thereafter.
June 2010	k. Evaluate implications of <u>167</u> years of landfill life.	Senior Engineer	<u>X</u>			<u>Landfill service life revised in updated</u> Joint Technical Document update. <u>Excess capacity available for Regional Waste.</u>
Dec. 2010	l. 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.
<u>June 2010</u>	m. Review and Update Mission Statement.	Management Team			<u>Oct. 2010</u>	Staff <u>has prepared</u> a draft revised mission statement for Board consideration <u>pending completion of HF&amp;H work.</u>

**OBJECTIVE 3 – PERSONNEL**

<i>When (Target Date)</i>	<i>What</i>	<i>Who</i>	<i>Status</i>			<i>Comments</i>
			<i>Done</i>	<i>On Target</i>	<i>Revised Date</i>	
Feb. 2011	a. Evaluate District's competitive position locally/regionally	Administrative Services Manager		<u>X</u>		Market survey <u>issued June 2010</u> to compare District's compensation package with labor market.
<u>June 2010</u>	b. Provide opportunities/events for employee interaction.	Administrative Services Manager			<u>Jan. 2011</u>	Ice cream socials for 4 <sup>th</sup> of July, Labor Day; <u>and</u> Memorial Day <u>holidays will be planned every year.</u> <u>Employee committee to plan for different types of future events pending.</u>
<u>June 2010</u>	c. Identify key classifications and timelines for projected retirements to develop succession plans.	Administrative Services Manager			<u>Jan. 2011</u>	Key classifications and retirement timelines have been identified. Succession plans being developed.