

## MRWMD FY 2019/20 GOALS

### Financial Sustainability



#### Develop sources for sustainable capital funding & manage revenue risks.

Goal	Description	Metrics	Primary Responsibility
<b>Business Development – ISWM System Improvements</b>	Continue discussions with SVR & local and regional municipal representatives to evaluate opportunities to create county-wide efficiencies of the Integrated Solid Waste Management (ISWM) System and to minimize duplicative service capacity and/or infrastructure development.	<ul style="list-style-type: none"> <li>• Lead SB1383 preparation and planning information dissemination with municipal representatives</li> <li>• Continue discussions with SVR and north county municipal representatives in providing contracted recycling &amp; diversion services to their communities where efficiencies can be gained or where the rate of system cost increases can be mitigated</li> <li>• Partner with SVR on shared educational outreach endeavors</li> </ul>	General Manager
<b>Business Development – District Service Capacity</b>	Market excess capacity (MRF, LF, Compost...) to out-of-district entities to increase cash margins & revenue diversification.	Sustain existing levels for out-of-District revenue while improving efficiencies in the receipt of those revenues and reducing risks through diversification	General Manager
<b>Business Development – Energy</b>	Develop Conceptual Energy Master Plan while assessing GHG reduction scenarios & related ROI's and B-C Ratios. Implement MOU with M1W consistent with new AWPF project schedule. Secure potential energy consumers (M1W, CalAm, MCWD, RAMCO, MBCP, others) and possible collaboration with organics processing projects.	<ul style="list-style-type: none"> <li>• LFG uptime – 90%</li> <li>• M1W connection to Phase 1 AWPF completed</li> <li>• 1<sup>st</sup> phase complete by end of FY19/20</li> <li>• 2<sup>nd</sup> phase completed by end of 20/21</li> </ul>	Dir. Engineering & Compliance
<b>FY18/19 Financial Goals</b>	Meet budgeted financial targets for fiscal year	<ul style="list-style-type: none"> <li>• Revenue: \$36.3M</li> <li>• Operating expenses: \$33.9M (within 5%)</li> <li>• Cash Operating Reserve: \$5.9M</li> </ul>	General Manager

# MRWMD FY 2019/20 GOALS

## Facilities Planning & Development



### Manage capital projects & update long-term capital plan.

Goal	Description	Metrics	Primary Responsibility
<b>Organic Waste Processing Alternatives</b>	Continue assessment of pending SB1383 regulations for organic waste diversion from landfill disposal. Conceptual three phase project development of 30,000, 60,000, and 90,000 tons per year of processing capacity.	Issue RFQ & RFP for organic waste processing alternatives	Director of Engineering & Compliance
<b>Landfill Module 6</b>	Complete construction of Module 6	Construction started in FY 18/19. Complete construction before October 2019	Director of Engineering & Compliance
<b>Landfill Module 7</b>	Complete design & permitting of Module 7. Solicit construction bids. Depending on disposal capacity needs; Award construction contract & Initiate construction of Module 7	Solicit construction bids as early as FY19/20 and no later than FY20/21	Dir. Engineering & Compliance
<b>Site Master Plan Update - Landfill</b>	Develop outline for the scope of topics; issue RFP and/or retain Consultant; Initiate master planning studies for the landfill	Complete master planning studies in FY19/20 Master Plan Report submittal	Dir. Engineering & Compliance
<b>Access Road – Truck Scale Traffic Approach</b>	Complete design & permitting of lane improvements on Charlie Benson Lane prior to 4-way Stop Intersection. Bid & Award construction.	<ul style="list-style-type: none"> <li>Improve queue for access to scales</li> <li>Improve access to Right &amp; Left Turn Lanes</li> <li>Integrate CalAm Desal Plant Access lanes</li> </ul>	Dir. Engineering & Compliance
<b>Site Appearance</b>	Update Building and Grounds appearance	<ul style="list-style-type: none"> <li>New Landscaping in Public-facing areas. Clean, Repair, and Repaint buildings and replace signage at LCM/HHW.</li> </ul>	Director of Operations Dir. Engineering & Compliance
<b>Scale House Improvements</b>	Improve customer transaction area, employee workspace, and ADA conformance	<ul style="list-style-type: none"> <li>Complete design, permitting, &amp; construction in FY19/20</li> </ul>	Dir. Engineering & Compliance
<b>Single Stream Recycling System Improvements</b>	Assess, Procure and Install additional equipment options to improve materials quality, increase recovery possibilities, and minimize staffing needs	<ul style="list-style-type: none"> <li>New OCC separation equipment in operation by 4/1/20</li> </ul>	Director of Operations Director of Engineering & Compliance

# MRWMD FY 2019/20 GOALS

## Workforce Development & Engagement



Continue work to build employee engagement and trust

Goal	Description	Metrics	Primary Responsibility
<b>Employee Engagement &amp; Development</b>	Enhance employee engagement, performance and job satisfaction through continued focus on the ' <i>Organizational Alignment</i> ', ' <i>Competency &amp; Career Development</i> ' and ' <i>Rewards &amp; Recognition</i> ' elements of Workforce Investment Plan	<ul style="list-style-type: none"> <li>• Organizational Alignment: Enable quick access to information through more utilization of on-line tools (Beekeeper &amp; Paycom) to keep employees informed with timely, relevant and engaging communications</li> <li>• Competency &amp; Career Development: Identify succession gaps and develop succession plan for key positions; continue Supervisor &amp; Manager training and development</li> <li>• Rewards &amp; Recognition: Develop and implement Rewards &amp; Recognition Program that inspires pride and gratitude for our Team members</li> <li>• Conduct employee satisfaction survey</li> </ul>	Director of Finance & Administration HR Manager
<b>Safety &amp; Risk Management</b>	Continued Improvement of timeliness of required job safety training	95% training accomplished on-time	Dir. Engineering & Compliance
<b>Training and Assessment for Equipment Operations</b>	To train and assess current staff members in order to prepare them for internal advancement opportunities as they develop	Design training programs for all pieces of equipment. Develop protocols and requirements for staff eligibility to participate. Implement by 1/1/20	Director of Operations HR Manager

# MRWMD FY 2019/20 GOALS

## Community & Stakeholder Engagement



Educate, inform about and advocate for the District's role in executing our mission and protecting the environment.

Goal	Description	Metrics	Primary Responsibility
<b>Member Agency Communication</b>	Keep member agencies up to date on District financial status, capital and business development plans, and recycling processing and diversion information	Develop FY communication plan that includes: <ul style="list-style-type: none"> <li>• Communications objectives, strategies &amp; tactics</li> <li>• Minimum of one annual presentation conducted with each of 9-member agencies</li> </ul>	General Manager
<b>Recycling Awareness Outreach</b>	Continue regional Recycling Awareness and Outreach Campaign engaging the community, across multiple channels of communication, to best understand how to reduce waste, what is recyclable and why	<ul style="list-style-type: none"> <li>• Create &amp; execute year 2 Recycling Awareness &amp; Outreach Campaign</li> <li>• Continue regional promotion of <i>What Goes Where</i> smartphone app &amp; website</li> <li>• Conduct local events, tours, workshops, outreach activities</li> </ul>	Director of Communication & Sustainability
<b>Improve Quality of Recyclable Materials</b>	Continue to monitor, measure and evaluate incoming materials to provide information to Pub Ed/Com department, haulers, cities, and community members about the types of contamination the MRF is experiencing	<ul style="list-style-type: none"> <li>• Contract with independent 3<sup>rd</sup> party to conduct a Materials Composition Study for all sources of incoming material. Compare against 2018 baseline of 22% contamination</li> </ul>	Director of Operations
<b>Other Communications Goals</b>	Continue to develop awareness of, and support for, the District's mission and activities	<ul style="list-style-type: none"> <li>• Complete evaluation of re-naming and/or new District logo; execute brand change if warranted</li> <li>• Coordinate and host a 50<sup>th</sup> Anniversary event for Earth Day in April 2020</li> </ul>	Director of Communication & Sustainability

# MRWMD FY 2019/20 GOALS

## Operational Efficiency



**Improve operational effectiveness and efficiency.**

Goal	Description	Metrics	Primary Responsibility
<b>Increase Diversion in District Communities</b>	Establish a 3-year Diversion Plan that meets CA goals of 75% diversion through on-site material processing and recovery programs	65% Diversion by 7/1/19 70% Diversion by 7/1/20 75% Diversion by 7/1/21	Director of Operations
<b>Administrative Management Systems</b>	Improve payroll process and develop new purchasing system	<ul style="list-style-type: none"> <li>Implement payroll process change by 12/31/19</li> <li>Implement purchasing system/process by 12/31/19</li> </ul>	Director of Finance & Administration
<b>Management &amp; Financial Reporting</b>	Improve visibility of District operations through more accurate reporting and	<ul style="list-style-type: none"> <li>Improved accuracy of departmental reporting</li> <li>Complete line of business costs of service assessments</li> </ul>	Director of Finance & Administration
<b>Meet all Operational Departmental productivity goals</b>	Working with Managers and Supervisors, the Operations Departments will meet and exceed critical productivity measures.	<u>Up-Time Measures</u> MRF – 90%, LFG – 92% <u>Maintenance</u> PM's – 90% on-time service, 95% Repair Order accountability <u>Site and LF</u> Improve compaction in Landfill by 10% <u>LCM</u> Improve Sales Reporting Tracking systems. Evaluate pricing methodology to increase average transaction value by at least 10%	Director of Operations
<b>Increase Efficiencies Single Stream Recycling Processing System</b>	Assess, Procure and Install additional equipment options to improve materials quality, increase recovery possibilities, and minimize staffing needs	New OCC separation equipment in operation by 4/1/20	Director of Operations Dir of Engineering
<b>Workplace Safety Strategies</b>	Improve workplace safety procedures and engineering controls to reduce injuries and workers compensation costs	Work with Workers' Compensation insurance providers & consultants to optimize safety programs	Director of Engineering & Compliance Safety Manager