

MRWMD GOALS

FY 2020/21

1. Monitor employee and customer safety

Description/Activity	Metrics	Management Lead
Manage and reduce COVID-19 risks	<ul style="list-style-type: none">• Monitor Public Health and Safety guidance from State and Federal health department sources• Monitor compliance with District's health and safety policies and procedures	Dir. of Engineering & Compliance
Improve operations safety metrics	<ul style="list-style-type: none">• Develop Departmental TIR and DART reports that compare to industry segment averages, separate from the District's overall average• Year over year departmental reports to track progress	Dir. of Engineering & Compliance

2. Re-Open retail reuse and diversion activities (Last Chance Mercantile)

Description/Activity	Metrics	Management Lead
Explore operating models that develop and incorporate organizational goals for LCM	<ul style="list-style-type: none">• Timeline of activities that include discussions with potential partners, consultation with OE3 and former staff members, and engagement of other stakeholders• Present to Board in September the recommended program objectives	Dir. of Operations
Create and execute a reopening plan that addresses customer safety and is financially sustainable	<ul style="list-style-type: none">• Engage third-party consultant to review COVID re-opening practices• Present to Board in November the operating model recommendations to achieve agreed upon objectives	General Manager & Dir. of Operations
Re-Open LCM	<ul style="list-style-type: none">• Target date: January 2021	General Manager & Dir. of Operations

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3. Monitor and report on financial performance to enable prompt adjustments, if necessary

Description/Activity	Metrics	Management Lead
Track and report financial performance against budget	<ul style="list-style-type: none">Monthly and YTD revenue and operating expense reports compared to budgetRolling monthly projections throughout year	Dir. of Finance & Admin.
Ensure compliance with bond Debt Service Coverage (DSC) ratio covenant	<ul style="list-style-type: none">Monthly calculation of YTD DSC ratioMonthly projection through remainder of yearQuarterly reporting to Board, including revenue, operating expenses, capital spending, cash flow & bond compliance	Dir. of Finance & Admin.

4. Assess SB1383 Short Lived Climate Pollutants process for jurisdictional adherence

Description/Activity	Metrics	Management Lead
Initiate materials valuation and beneficial reuse assessments	Solicit and retain technical consultant(s)	Dir. of Engineering & Compliance
Complete an RFQ process for use in selecting qualified firms/teams who would compete for organic waste processing facility development award(s)	Issue RFQ, conduct qualifications review process and select qualified firms/teams for post-RFQ proposal development	Dir. of Engineering & Compliance
Develop SB1383 action plan on operations and public education and outreach with each member jurisdiction	<ul style="list-style-type: none">Monitor and track program developments in each member agency for compliance with SB1383 and consistency with District's service programsDraft District's Services strategy in compliance with State direction for TAC and Board review by end of fiscal year	General Manager/Director of Communications

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5. Evaluate and advance public education programs to engage the public and foster behavior change more effectively

Description/Activity	Metrics	Management Lead
Strengthen digital platforms: website, social media, What Goes Where app	<ul style="list-style-type: none"> • Build new District website that consolidates all District websites, is compliant with accessibility regulations and is mobile-friendly • Continually evaluate effectiveness of various social media and email newsletter platforms • Update What Goes Where database quarterly 	Dir. of Communications
Reevaluate use of paid, earned, and owned media, and increase use of earned and owned media during a time of financial constraint	<ul style="list-style-type: none"> • Evaluate mediums used for each communication and increase use of earned media (news stories) • Produce a standardized quarterly Board report to track all media reach 	Dir. of Communications
Strengthen internal communications to educate and build trust within the workforce	<ul style="list-style-type: none"> • Design and develop an internal communication plan to broaden employees' business knowledge • Conduct quarterly "round table" small group feedback sessions with staff • Produce a GM message to staff twice monthly until all-staff meetings can safely resume 	Dir. of Communications & Human Resources Manager