

MRWMD 2016-17

District Performance Goals and Objectives

End of Year Report on Accomplishments

MONTEREY REGIONAL WASTE MANAGEMENT DISTRICT

PILLARS OF SUSTAINABILITY

Our mission is to Turn Waste Into Resources in the most cost effective and environmentally sound manner to benefit the community.

PEOPLE	FINANCE	ENVIRONMENT	COMMUNITY	INNOVATION
 <i>An engaged and talented workforce allows us to pursue the District's mission.</i> Utilize an intentional and mindful process in the recruitment, development, and growth of our people. Build a high performance, safety-oriented culture. Promote the health and well being of our employees.	 <i>Strike a balance between community needs, cost containment, and environmental protection.</i> Develop a sustainable revenue structure that provides funding for the programs and services we provide to the community. Follow and update the District's alternative funding options. Pursue strategic partnerships that allow for increased efficiencies and revenues, decreased costs, and enhanced environmental benefits.	 <i>The District's environmental stewardship promotes a sustainable community.</i> Support member agencies with implementation of state-of-the-industry franchise collection contracts. Construct the MRF improvement project to increase diversion. Promote the beneficial use of biogas.	 <i>District services and programs to be responsive to the unique needs of our community.</i> Ensure the effectiveness of the District's programs, services, and strategic partnerships. Strengthen the District's identity in the community. Build upon our coordinated education and outreach programs between District and community partners.	 <i>Early adopters of programs and processes that best serve the needs of the District and the community.</i> Track in dusty trends through involvement and education. Develop a comprehensive and innovative plan to maximize use of technology. Maximize opportunities to become a carbon-neutral energy producer.

The categories listed below represent the five Pillars of Sustainability that comprise the District's strategic plan. Each Pillar contains three strategic objectives. The objectives highlighted below make up the areas of focus for the 2016-17 fiscal year.

PEOPLE - AN ENGAGED AND TALENTED WORKFORCE ALLOWS US TO PURSUE THE DISTRICT'S MISSION.

A. Utilize an intentional and mindful process in the recruitment, development, and growth of our people.

Establish rigorous and repeatable processes to improve the effectiveness of recruitment and professional and personal development activities by and for our staff.

B. Build a high performance, safety-oriented culture.

Develop management practices and organizational standards for performance and behavior that result in an increasingly effective and safe workplace.

Goals	2016/17 Results/Accomplishment	
1. Safety: Close remaining Open Items on SDRMA 2013 and 2016 Safety Audits.	75%	Some items remain open, requiring completion of programs development & training delivery.
2. Safety: Establish a Safety Training and Management Structure to improve documentation and compliance processes.	90%	Most targeted programs developed, delivered or scheduled.

<p>3. Performance: Develop an Internal Employee-Focused Communication Strategy that includes:</p> <ul style="list-style-type: none"> → Quarterly Round Table Meetings. → Transparency Initiatives, such as 360 reviews, employee evaluations and coaching, job observations and employee surveys. → Business Literacy Development on topics such as budget, sources of revenue, annual audits and performance measurement. 	90%	<p>Most targeted activities or programs developed, initiated or scheduled. Some infrastructure decisions still open.</p>
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C. Promote the health and well-being of our employees.

Earn a regional reputation as being a great place to work by enabling employees to experience fulfilling work and personal lives and to achieve a healthy work life balance.

FINANCE - STRIKE A BALANCE BETWEEN COMMUNITY NEEDS, COST CONTAINMENT, AND ENVIRONMENTAL PROTECTION.

A. Develop a sustainable revenue structure that provides funding for the programs and services we provide to the community.

Diversify revenue sources in a way that produces predictable cash flow and minimizes market risks. Create a financial model that allows for continued capital reinvestment in facilities, equipment and infrastructure so the District meets regulatory and environmental requirements.

<i>Goals</i>	<i>2016/17 Results/Accomplishment</i>	
<p>1. Develop metrics and timely reporting processes for all lines of business to enable more agile decision making and greater transparency and accountability.</p>	40%	<p>Established for less than half of organization. MRF metrics deferred to 17/18. Reporting infrastructure (management dashboards) evaluated and tested.</p>
<p>2. Manage to within 5% of budgeted expenses for FY 2016/2017.</p>	100%	<p>Operating Expenses projected to be approximately 3% above budget. Revenue projected to exceed budget by over 15%.</p>
<p>3. Continue efforts for marketing of disposal, recycling, and organics capacity.</p>	100%	<p>Both planned and unplanned activities conducted, including discussions with SVR, Santa Cruz and other regional entities, and with Waste Management for handling county recycling materials.</p>

B. Follow and update the District's alternative funding options.

Periodically evaluate diverse options for funding projects and operations. Continue to pursue aggressive cost control processes and efficiencies as part of financial options.

C. Pursue strategic partnerships that allow for increased efficiencies and revenues, decreased costs, and enhanced environmental benefits.

Explore ways to leverage the strengths and assets of various partners in ways that could enhance the District's financial objectives.

ENVIRONMENT - THE DISTRICT'S ENVIRONMENTAL STEWARDSHIP PROMOTES A SUSTAINABLE COMMUNITY.

A. Support member agencies with implementation of state-of-the-industry franchise collection contracts.

Track contract performance and examine ways to optimize benefits for the agencies and the environment.

B. Construct the MRF improvement project to increase diversion.

Build staffing, systems and strategies that enable full utilization of this asset.

<i>Goals</i>	<i>2016/17 Results/Accomplishment</i>	
1. Execute the MRF improvement project plan to meet the Q4 2017 “Go Live” milestone, to increase diversion and revenue, and to ensure member agencies are in full compliance with CalRecycle mandates and diversion goals.	100%	Project managed to plan; some delays due contracting process.
2. Work with business associations and chambers regarding single-stream recycling expansion and cleanliness of materials.	0%	Activity deferred pending MRF project implementation.

C. Promote the beneficial use of biogas.

Develop bio-gas resources for member agencies, franchise haulers, and third party consumers as a means of achieving GHG reductions and meeting renewable energy goal mandates.

COMMUNITY - DISTRICT SERVICES AND PROGRAMS TO BE RESPONSIVE TO THE UNIQUE NEEDS OF OUR COMMUNITY.

A. Ensure the effectiveness of the District’s programs, services, and strategic partnerships.

Work with the community to explore ways to optimize current practices and programs and explore alternative approaches. Utilize the District’s programs as a potential means for job growth and economic development

B. Strengthen the District's identity in the community.

Build the District’s brand within the community to ensure our stakeholders understand our contribution and potential in serving them.

<i>Goals</i>	<i>2016/17 Results/Accomplishment</i>	
1. Evaluate the opportunity to simplify and rebrand the District name to strengthen the District’s identity in the community, enhance programs and customer service to support community needs and aligned to fulfill future strategic activities.	20%	Initial research and vendor discussions conducted; remaining work deferred to FY17/18.

C. Build upon our coordinated education and outreach programs between District and community partners.

Leverage existing programs to increase the delivery of outreach and education. Build coordinated outreach programs with other regional efforts in the areas of the environment and sustainable practices.

<i>Goals</i>	<i>2016/17 Results/Accomplishment</i>	
1. Fully develop social media outlets as means of promoting programs, expand website and develop collateral materials, and continue coordination with local franchise haulers in areas of source reduction, re-use, and recycling.	90%	Website redesign completed, including many program and employee videos. Full roll-out scheduled for 17/18. Numerous community outreach events conducted as scheduled.

INNOVATION - EARLY ADOPTERS OF PROGRAMS AND PROCESSES THAT BEST SERVE THE NEEDS OF THE DISTRICT AND THE COMMUNITY.

A. Track industry trends through involvement and education.

Participate in industry professional organizations so that staff is fully aware of meaningful trends and opportunities for the District’s business. Develop Board and member agency industry “literacy” in these emerging areas of resource development from waste.

B. Develop a comprehensive and innovative plan to maximize use of technology.

Continually explore our use of technology to ensure we are making the best, most cost effective use of available systems and products.

C. Maximize opportunities to become a carbon-neutral energy producer.

Evaluate all operational decisions with an eye on achieving carbon neutrality.

<i>Goals</i>	<i>2016/17 Results/Accomplishment</i>	
1. Develop a strategy for the expansion of organics processing to produce fuel, energy or other sellable products.	20%	In progress; preliminary discussions and research conducted; budgeted for FY 17/18.
2. Begin development of Organic Master Plan concept and evaluate joint venture, third party, and/or other agency partnerships.	20%	In progress; preliminary discussions and research conducted; budgeted for FY 17/18.
3. Continue to develop and expand private sector third party and other public/private strategic partnerships in areas of renewable energy and bio-gas generation. Establish a goal of percentage of total site revenue from energy and bio-gas sales.	80%	Made successful grant application to California Energy Commission; managed re-connection with PCA (through PG&E) of AD plant power generation; supported successful MB Community Power project.