



BOARD OF DIRECTORS MEETING HIGHLIGHTS August 17, 2017

2016-19 THREE-YEAR STRATEGIC PLAN SIX-MONTH GOALS THROUGH JANUARY 2018 - APPROVED

SVR's Board of Directors approved the new objectives that were developed at the July 24 Board retreat, where the current three-year goals were affirmed by the Board and new objectives were developed to help reach the goals.



- A. Select and Implement Facility (e.g., Salinas Area Materials Recovery Center) and Programs that Lead to Achievement of at Least 75% Waste Diversion
- B. Reduce Landfill Disposal Fee Dependence Through Self-Funded Programs and New Revenue Sources
- C. Promote the Value of SVR and Programs to the Community
- D. Maintain a High Performance and Flexible Workforce

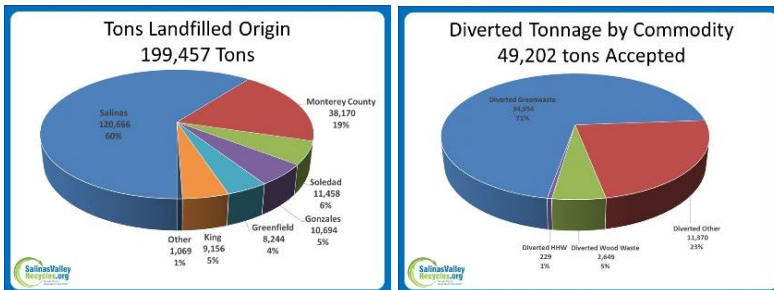
WALLY-WASTE-NOT AWARDS PRESENTED

Ten schools and preschools were each awarded \$1,950 in recognition for completing the Wally Waste Not Award Program. Each school demonstrated their outstanding commitment to implementing recycling and waste reduction programs at their sites by utilizing the 4R's – Reduce, Reuse, Recycle, and Rot/compost. A total of fourteen applications were received with only ten successfully completing all the 26 required activities. Congratulations to:

- ❖ Ailsa High School
- ❖ Cesar Chavez School
- ❖ Community Action Partnership of San Luis Obispo Preschool – La Paz Center
- ❖ Community Action Partnership of San Luis Obispo Preschool – Primavera Center
- ❖ Jesse Sanchez School
- ❖ John Steinbeck
- ❖ King City Arts Magnet
- ❖ Monterey County Office of Education, La Joya Head Start Center
- ❖ North Salinas High School
- ❖ The Parent Center at Salinas Adult School



ANNUAL TONNAGE AND DIVERSION REPORT



A total of 277,138 tons of waste was received at SVR facilities in the fiscal year 2016-17, with 49,202 tons diverted from the landfill. Demonstrating an increase in diversion at all the facilities, the Sun Street Transfer Station received 107,050 tons and had an increase of 14% in customer trips compared to the prior year. The Household Hazardous Waste facility received 1,737,413 pounds, for an 11% increase in material received over the prior year. Johnson Canyon Landfill

buried 199,457 tons of waste, a 9.5% increase compared to the previous year. Jolon Road Transfer Station received 19,154 tons, a 10.7% increase in tonnage since the operations were taken over by SVR on September 1, 2016. Transportation/Safety Record for fiscal year 2016-17 for all the facility drivers was remarkable; a combined 338,933 highway miles were driven without an accident! *Kudos to all SVR Drivers, keep up the great work!*

PERSONNEL ORGANIZATIONAL RESTRUCTURE TO DELIVER SAVINGS

With the departure of the Human Resource/Organizational Development Manager, the Board approved personnel changes presented by staff that will allow for an estimated labor cost savings of \$56,000 per year and personnel skill development. Some of the changes will be the elimination of two positions and the addition of two new positions; one to assist with the Human Resources duties and one to assist with new state mandates focused on innovative programs to meet the requirements for reducing organic waste to the landfill, and the tracking and reporting of the progress.

Actions	Cost/(Savings)
Eliminate HR Manager	\$(197,760)
Eliminate HR Generalist	\$(123,552)
Add HR Supervisor (Step 2)	\$136,051
Increase Outside Labor Law Contract Assistance	\$17,000
Add Resource Recovery Technician I/II (Step 3)	\$112,264
FY 2017-18 Estimated Savings:	(\$55,997)

FINANCIAL REPORT FOR MONTH ENDED JUNE 2017 (100 % OF THE FISCAL YEAR)

Revenue collected	\$ 18,295,830 (109.8% of Estimated Revenue of \$17,354,800)
Expenditures for operations	\$ 14,458,426 (91.4% of Operating Budget of \$15,902,000)
Cash balance	\$ 18,047,412

REDUCE REUSE RECYCLE

"To manage Salinas Valley solid waste as a resource, promoting sustainable, environmentally sound and cost effective practices through an integrated system of waste reduction, reuse, recycling, innovative technology, customer service, and education."