

SALINAS VALLEY RECYCLES STRATEGIC PLANNING RETREAT

July 30, 2015 * 128 Sun Street, Salinas

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MISSION STATEMENT

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.

VISION STATEMENT

To reduce the amount of waste by promoting individual and corporate responsibility.
To recover waste for its highest and best use while balancing rates and services.
To transform our business from burying waste to utilizing waste as a resource.
To eliminate the need for landfills.

CORE VALUES

not in priority order

Innovation

Integrity

Public Education

Efficiency

Fiscal Prudence

Resourcefulness

Customer Service

Community Partnerships

THREE-YEAR GOALS

2013 - 2016 * not in priority order

Fund and implement 75% diversion of waste from landfills

Complete fact finding process for Salinas Area Materials Recovery Center

Utilize Jolon Road, Crazy Horse and Lewis Road closed landfills to generate revenue

Increase public access, involvement and awareness of SVR activities

Reduce costs and improve services at the Johnson Canyon landfill and other SVR facilities

Promote and maintain a high performance, efficient and flexible workforce

WHAT ARE THE STRENGTHS AND ACCOMPLISHMENTS OF SALINAS VALLEY RECYCLES SINCE THE FEBRUARY 2015 STRATEGIC PLANNING RETREAT?

Brainstormed Perceptions:

- 72% diversion
- Ended importation of outside waste
- Financed our debt—saved approximately \$4-5 million
- Presented a 5-Year Budget Projection to the Board
- Really good participation and attendance from the Board at meetings
- Expansion of the Materials Recovery Center at Johnson Canyon
- In process of opening a second hand goods store in Gonzales
- We are collaborating—the Mayors, the District, and this Agency
- Executed an agreement with the County to expand their Emergency Operations Center cell service
- Awarded 18 schools with the Wally Waste Not Award for their recycling efforts
- Concluded the grant funded investigation project with the USDA for Anaerobic digestion of autoclave recovered fiber and organics
- Started the CEQA process for the autoclave demonstration for the clean fiber recovery system
- Increased customer base
- Helped fund the regional waste studies
- Had a successful tire amnesty collection funded by a grant
- Continue to partner with local communities for their Community Clean Up Days
- Our public education efforts have been extremely successful
- Successfully had more hazardous waste community pick up events
- Partnered with Santa Cruz County to process their mattresses, creating a new revenue stream
- Received CNG-powered van donated by the City of Gonzales
- We are active members of the Monterey Bay Community Power Association focused on regional buying and selling of renewable power
- Reduced our green waste processing fees
- Replaced our imported waste revenue with AB939 fees of approximately \$2.1 million
- Begun moving forward with a process of a solar project at Crazy Horse Landfill
- Completed all of the stormwater pollution prevention plans according to State law
- Implemented a plan to measure and evaluate our Marketing Campaign
- Took over the operation at Johnson Canyon
- Continued to provide good customer service
- We have new staff members
- We participated in the plastic bag ban
- Our clean up days have been very successful, picking up tons and tons of litter
- Expansion of the public outreach, including with the schools
- Signed agreement with the County for delivery of renewable energy for County facilities
- Our public survey at the Sun Street Transfer Station showed 99+% satisfaction with the services at the facility
- We expanded the carpet and mattress recycling
- Partnership with Hope Services for disabled adults
- We received the Governmental Finance Officers Association (GFOA) Award for comprehensive annual financial reporting (on our first try)

- Created a 10-Year Budget Projection
- Developed a 2015-2016 Marketing Plan
- Our Board have been responsible for distributing thousands of plastic bags
- Completed a plan to relocate Johnson Canyon leachate tank

NEXT STEPS / FOLLOW-UP PROCESS

WHEN	WHO	WHAT
July 31, 2015	General Manager	Distribute the Strategic Planning Retreat record to meeting attendees and invitees, as well as the City Managers and County Administrator.
Within 48 hours of receipt	All	Read the retreat record.
August 14, 2015	General Manager (lead) and Management Team	Share the updated Strategic Plan with employees.
By August 15, 2015	Board Members	Share the updated Strategic Plan with their public agencies.
At the August 20, 2015 Board meeting	Board of Directors	Formally adopt the Strategic Plan.
Monthly	Board & General Manager	Monitor progress on the goals and objectives and revise objectives (add, amend and/or delete), as needed.
Monthly	Rose	Prepare and distribute the written Strategic Plan Objectives Grid update to the Board and employees.
February 29, 2016 (8:00/8:30-2:30)	Board & Management Team	Strategic Planning Retreat to: - more thoroughly assess progress on the goals and objectives - develop strategic objectives for the next six months

STRATEGIC PLAN ELEMENTS

Marilyn Snider, Snider and Associates; Strategic Planning Facilitator

“SWOT” ANALYSIS

Assess the organization’s:

- Internal **S**trengths - Internal **W**eaknesses
- External **O**pportunities - External **T**hreats

MISSION/PURPOSE STATEMENT

States WHY the organization exists and WHOM it serves

VISION STATEMENT

A vivid, descriptive image of the future—what the organization will BECOME

CORE VALUES

What the organization values, recognizes and rewards—strongly held beliefs that are freely chosen, publicly affirmed, and acted upon with consistency and repetition

THREE YEAR GOALS

WHAT the organization needs to accomplish (consistent with the Mission and moving the organization towards its Vision) – usually limited to 4 or 5 key areas

THREE YEAR KEY PERFORMANCE MEASURES

WHAT success will look like when the goal is achieved

SIX MONTH STRATEGIC OBJECTIVES

HOW the Goals will be addressed: By when, who is accountable to do what for each of the Goals

FOLLOW-UP PROCESS

Regular, timely monitoring of progress on the goals and objectives; includes setting new objectives every six months

SALINAS VALLEY RECYCLES
SIX-MONTH STRATEGIC OBJECTIVES
July 30, 2015 – February 1, 2016

A. THREE-YEAR GOAL: FUND AND IMPLEMENT 75% DIVERSION OF WASTE FROM LANDFILLS						
WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. By September 30, 2015	Diversion Manager	Open the Gonzales Clothing Closet and prepare a plan to promote it as a new community donation alternative.				
2. At the October 2015 Board meeting	General Manager and Diversion Manager	Present an expanded scope of work and outreach plan for Board consideration to begin CEQA for long-range facility needs for SVR, including: alternatives for future Salinas area facility/ies, Clean Fiber and Organics Recovery Project, shared processing services with MRWMD, landfilling options, and City Managers' Solid Waste Study recommendation.				
3. At the October 2015 and January 2016 Board meetings	General Manager	Initiate discussions with MRWMD's new General Manager on potential sharing of future processing capacities and update the Board regarding the discussions.				
4. At the November 2015 Board meeting	Finance Manager	Present to the Board for consideration a scope of work to select a consultant to prepare a long-range financial model for each CEQA study scenario, in conjunction with the facilities' CEQA process.				
5. At the November 2015 Board meeting	General Manager	Present to the Board for consideration a scope of work to select a consultant to prepare an economic impact report for each CEQA study scenario, in conjunction with the facilities' CEQA process.				
6. By December 31, 2015	Diversion Manager	Develop a presentation and commence public outreach on the Clean Fiber and Organics Recovery Demonstration Project to educate stakeholders/public, gain input, and assess community support.				

Developed 7/30/2015

B. THREE-YEAR GOAL: COMPLETE FACT FINDING PROCESS FOR SALINAS AREA MATERIALS RECOVERY CENTER (SAMRC)						
WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. By the September 2015 Board meeting	General Manager	Facilitate a meeting between the County of Monterey, City of Salinas, and the Authority to determine if each will participate in an MOU for funding and construction of the Rossi Street extension and present the results to the Board.				
2. At the February 2016 Board meeting	General Manager	Provide to the Board for consideration alternatives, if needed, for the sale, lease or repurposing of the Sun Street properties.				
3. At the February 2016 Board meeting	General Manager	Provide to the Board for consideration alternatives, if needed, for the lease or purchase of the Madison Lane Transfer Station property.				
4. At the February 2016 Board meeting	General Manager and Operations Manager	Provide to the Board for consideration, if needed, plans for permanent improvements and development of the Sun Street Transfer Station, which includes design, environmental review, funding and timeline.				

Developed 7/30/2015

C. THREE-YEAR GOAL: <i>UTILIZE JOLON ROAD, CRAZY HORSE AND LEWIS ROAD CLOSED LANDFILLS TO GENERATE REVENUE</i>						
WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. At the November 2015 Board meeting	Authority Engineer	Report to the Board on the level of interest in developing a solar power partnership with wineries or other commercial users adjacent to the landfills.				
2. At the November 2015 Board meeting	Authority Engineer	Present to the Board for action a proposed scope and budget to explore potential to develop wind power at landfills.				
3. At the November 2015 Board meeting	Authority Engineer	Prepare a Crazy Horse Landfill Solar Development MOU between International Sourcing and Marketing (ISM) and SVSWA/Monterey County under PG&E's Renewable Energy Self Generation Bill Credit Program and present to the Board for action.				

Developed 7/30/2015

D. THREE-YEAR GOAL: INCREASE PUBLIC ACCESS, INVOLVEMENT AND AWARENESS OF SVR ACTIVITIES						
WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. By October 31, 2015	Diversion Manager and Recycling Coordinator	Evaluate the Wally-Waste-Not School Recycling Award Program and recommend change(s), if any, to the General Manager.				
2. By December 31, 2015	Recycling Coordinator	Develop and provide to the General Manager a plan to conduct a Public Recycling Event at Johnson Canyon.				
3. By December 31, 2015	Recycling Coordinator	Create a 2016 Social Media Contest to increase followers and promote the revamped website.				
FUTURE: By _____	Diversion Manager and Recycling Coordinator	Facilitate creation of animated videos about SVR projects and upload to the website gallery (such as Landfill Gas-to-Electricity Program, Clean Fiber and Organics Recovery Project, etc.).				
FUTURE: By _____	Diversion Manager and Recycling Coordinator	Develop a Recycle/Reuse Grant Program to support local recycle/reuse projects and present to the Board to consider funding allocation for the 2016-2017 budget.				

Developed 7/30/2015

E. THREE-YEAR GOAL: <i>REDUCE COSTS AND IMPROVE SERVICES AT THE JOHNSON CANYON LANDFILL AND OTHER SVR FACILITIES</i>						
WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. At the October 2015 Board meeting	Authority Engineer	Report to the Board on planning options to utilize remaining Johnson Canyon Landfill gas for a second power plant, and/or a pipeline to prison facilities, and/or compressed natural gas fuel.				
2. At the November 2015 Board meeting	Operations Manager	Prepare and present to the Board for action the results of a feasibility study to operate a Solid Waste and Recycling Public Service Center at Crazy Horse Landfill.				
3. At the January 2016 Board meeting	Authority Engineer	Develop and present to the Board for action the scope, budget, and return on investment analysis to construct energy projects to offset operational costs at landfills.				
4. At the January 2016 Board meeting	General Manager and Operations Manager	Present to the Board for action scenarios for the operation of Jolon Road Transfer Station after the Waste Management contract expires in September 2016.				

Developed 7/30/2015

F. THREE-YEAR GOAL: <i>PROMOTE AND MAINTAIN A HIGH PERFORMANCE, EFFICIENT AND FLEXIBLE WORKFORCE</i>						
WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. At the September 2015 Board meeting	Human Resources/ Organizational Development Manager	Align the job classifications and recommend to the Board for action benchmarks for compensation based on the job descriptions.				
2. By December 1, 2015	HR/OD Manager	Revitalize the Mentor Program to include training on application and interview process.				
3. By December 31, 2015	HR/OD Manager	Develop a new on-boarding process for new hires to include job shadowing.				