

## CAFR 2018 Annual Operating Plan

### PURPOSE

To achieve the CAFR mission through tangible, actionable and measurable activities

2018 Focus - build a statewide presence and establish CAFR as the go-to agency for advancing recycling infrastructure, end markets and policy.

### KEY OBJECTIVES

Regional Councils

Membership

Policy

Round Tables

Projects

Events

### INITIATIVES

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| <ul style="list-style-type: none"> <li>• Establish new regional councils</li> <li>• Increase regional CAFR memberships</li> <li>• Secure regional business anchors</li> </ul> | <ul style="list-style-type: none"> <li>• Increase number of partner level members</li> <li>• Provide webinars and tours</li> <li>• Develop model for pilot member exchange platform</li> </ul> | <ul style="list-style-type: none"> <li>• Educate during gubernatorial and state legislative races</li> <li>• Secure funding for statewide landfill compliance</li> <li>• Influence ISWMMP implementation</li> <li>• Support state and local market development</li> </ul> | <ul style="list-style-type: none"> <li>• Host subject-matter round tables</li> <li>• Host regional round tables</li> <li>• Develop round table work groups</li> </ul> | <ul style="list-style-type: none"> <li>• Lead infrastructure development projects</li> <li>• Advance end-market development</li> </ul> | <ul style="list-style-type: none"> <li>• Annual Summit</li> <li>• Annual Meeting and booster event</li> </ul> |
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### KEY PERFORMANCE INDICATORS

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| <ul style="list-style-type: none"> <li>• Establish two new councils. May and September launches</li> <li>• Acquire minimum six new membership units per council</li> <li>• Secure one regional business partner per council</li> </ul> | <ul style="list-style-type: none"> <li>• Achieve minimum budget goal for partner revenue</li> <li>• Organize and execute three webinars for members</li> <li>• Organize and execute three industry site tours</li> <li>• Produce a proposal for member engagement platform</li> </ul> | <ul style="list-style-type: none"> <li>• Refer to Policy Committee recommended priorities document</li> </ul> | <ul style="list-style-type: none"> <li>• Host one round table per quarter</li> <li>• Host two regional and two industry/subject round tables</li> <li>• Establish a total of four ongoing work groups – regional or industry</li> </ul> | <ul style="list-style-type: none"> <li>• Be the lead agency on one project that advances the development of material collection or processing infrastructure</li> <li>• Be the lead agency on one initiative to attract or establish one material end user/market in CO</li> </ul> | <ul style="list-style-type: none"> <li>• Achieve attendance and budget goals for Summit</li> <li>• Achieve attendance and budget goals for Annual Meeting</li> <li>• Add a booster/fundraising component to Annual Meeting</li> </ul> |
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Note: This operations plan assumes all board members fulfill their volunteer job position, the realignment of staff duties with the new strategic plan and the creation of volunteer job positions for members.