



2009 Business Plan Update
Performance Measures
December 17, 2008

Goal 1:

Maintain OC Solid Waste System competitiveness within the Southern California regional solid waste marketplace through efficient administration and management

PERFORMANCE MEASURE: Disposal fee comparison within Southern California Region
WHAT: Comparison of disposal rate charged to users of the Orange County landfill system with that of other landfills in the region.
WHY: To ensure that Orange County residents are provided a competitive disposal rate.

FY 07-08 Results	FY 08-09 Plan	FY 08-09 Anticipated Results	FY 09-10 Plan	How are we doing?
Disposal Fee - \$22 per ton for contracted waste. \$46 per ton for self-haul waste.	Maintain \$22 per ton disposal fee. \$46 per ton for self-haul waste.	The \$22 per ton rate is a contracted rate that is anticipated to stay in effect until 2010.	Implement new disposal rates per renegotiated Waste Disposal Agreements and adjust operating strategies as needed.	OC Waste & Recycling continues to offer a competitive rate for waste disposal in Orange County.

PERFORMANCE MEASURE: Number of years of remaining landfill capacity
WHAT: Measures whether Orange County meets state minimum standard of providing 15 years of landfill capacity.
WHY: To ensure that Orange County meets the state minimum standard and residents of Orange County are provided with adequate landfill capacity. Maintaining adequate long-term in-county landfill capacity enables the County to avoid expensive out-of-county disposal alternatives.

FY 07-08 Results	FY 08-09 Plan	FY 08-09 Anticipated Results	FY 9-10 Plan	How are we doing?
Approximately 30 years of permitted landfill capacity.	Exceed state minimum standard of providing 15 years of landfill capacity. Capacity will increase due to approval of FRB Landfill Expansion as authorized by Solid Waste Facility Permit.	Exceed state minimum standard of providing 15 years of landfill capacity. Capacity will increase due to approval of FRB Landfill Expansion as authorized by Solid Waste Facility Permit.	Exceed state minimum standard of providing 15 years of landfill capacity. Capacity will increase by approval of Olinda Alpha Landfill Expansion as authorized by Solid Waste Facility Permit.	OC Waste & Recycling has more than adequate capacity to fulfill requirement.

Goal 2:

Protect the environment in the management of the Orange County Disposal System.

PERFORMANCE MEASURE: Total volume of leachate and impacted ground water collected through the leachate collection and recovery system
WHAT: Measure the amount of leachate and ground water collected.
WHY: To protect water quality from the effects of leachate. This measure is important as it is mandated by law and prevents local ground water from being impacted.

FY 07-08 Results	FY 08-09 Plan	FY 08-09 Anticipated Results	FY 09-10 Plan	How are we doing?
The total volume of leachate and impacted ground water collected through the leachate collection and recovery system during FY 07-08 was 3,759,453 gallons.	Collect leachate and impacted ground water through the recovery system.	Leachate and impacted ground water will continue to be collected to help protect the environment.	Continue to improve landfill drainage and cover systems and optimize leachate and ground water collection for water quality protection.	OC Waste & Recycling currently has collection and recovery systems in place at each landfill to collect leachate and impacted ground water for water quality protection.

PERFORMANCE MEASURE: Amount of landfill gas collected and put to beneficial reuse
WHAT: Collection of landfill gas and put to beneficial reuse that would have otherwise been emitted into the atmosphere.
WHY: To protect the air from the effects of landfill gas. This measure is important, as regulations require that landfill gas be properly managed to protect air quality.

FY 07-08 Results	FY 08-09 Plan	FY 08-09 Anticipated Results	FY 09-10 Plan	How are we doing?
<p><u>Olinda Landfill</u> 4,070 million standard cubic feet (MSCF) of landfill gas was collected. Of this amount about 21% was put to beneficial reuse.</p> <p><u>FRB Landfill</u> 2,991 MSCF of landfill gas was collected. Of this amount about 1% was put to beneficial reuse</p> <p><u>Prima Landfill</u> 1,127 MSCF of landfill gas was collected. Of this amount about 70% was put to beneficial reuse</p> <p><u>Coyote Canyon Landfill (Closed)</u> 2,331 MSCF of landfill gas was collected. Of this amount about 80% was put to beneficial reuse</p> <p>It is important to note that any gas collected, and not put to beneficial reuse, is “flared” or destroyed in compliance with regulations.</p>	<p><u>Olinda Landfill</u> 29% of landfill gas will be put to beneficial reuse</p> <p><u>FRB Landfill</u> 1% of landfill gas will be put to beneficial reuse</p> <p><u>Prima Landfill</u> 90% of landfill gas will be put to beneficial reuse</p> <p><u>Coyote Canyon Landfill (Closed)</u> 80% of landfill gas will be put to beneficial reuse</p>	<p><u>Olinda Landfill</u> 29% of landfill gas is planned for reuse however the impact of recent fire and the resulting system shut down is still under evaluation.</p> <p><u>FRB Landfill</u> 1% of landfill gas will be put to beneficial reuse</p> <p><u>Prima Landfill</u> 90% of landfill gas will be put to beneficial reuse</p> <p><u>Coyote Canyon Landfill (Closed)</u> 80% of landfill gas will be put to beneficial reuse</p>	<p><u>Olinda Landfill</u> 29% of landfill gas will be put to beneficial reuse</p> <p><u>FRB Landfill</u> 1% of landfill gas will be put to beneficial reuse.</p> <p><u>Prima Landfill</u> 90% of landfill gas will be put to beneficial reuse</p> <p><u>Coyote Canyon Landfill (Closed)</u> 80% of landfill gas will be put to beneficial reuse</p>	<p>OC Waste & Recycling currently has landfill gas-to-energy facilities at each of its active landfills although some have been on-line longer, are supported by more developed infrastructure and are achieving higher reuse percentages.</p> <p>The department will continue to collect landfill gas and work towards increasing the amount that is put to beneficial reuse for protection of air quality.</p> <p>OC Waste & Recycling has plans to install a gas energy facility in approximately 2012 which will increase beneficial reuse at the site.</p>

PERFORMANCE MEASURE: Number of habitat acres currently under restoration/mitigation

WHAT: Measures the number of landfill acres under restoration to recreate natural habitat disturbed by landfill operations.

WHY: To comply with the Natural Community Conservation Program (NCCP) and general environmental regulations, and to protect biological resources, both plants and animals, from the impact of landfill operations.

FY 07-08 Results	FY 08-09 Plan	FY 08-09 Anticipated Results	FY 09-10 Plan	How are we doing?
<p><u>FRB Landfill:</u> Monitored and maintained 42.24 acres of habitat.</p> <p>Purchased 80 acres of coastal sage disturbance credit.</p>	<p><u>FRB Landfill</u> Request buy-off of 11.29 acres of habitat</p> <p>Monitor and maintain 30.95 acres of coastal sage scrub.</p> <p>Negotiate coordinated restoration effort of San Joaquin Marsh Mitigation Site with UC Irvine.</p> <p><u>Olinda Alpha Landfill</u> Finalize Agreement with Puente Hills Landfill Native Habitat Preservation Authority to restore 15 acres of CSS habitat to serve as mitigation for the loss of 14.6 acres of CSS resulting from the future expansion.</p>	<p><u>FRB Landfill</u> Achieve buy-off of 11.29 acres of habitat.</p> <p>Monitor and maintain 30.95 acres of coastal sage scrub.</p> <p>Negotiate coordinated restoration effort of San Joaquin Marsh Mitigation Site with UC Irvine.</p> <p><u>Olinda Alpha Landfill</u> Board of Supervisors to approve Agreement between the County and the Habitat Authority. With the payment of the total in-lieu fee to the Habitat Authority, the mitigation obligation for CSS will be complete.</p>	<p><u>FRB Landfill</u></p> <p>Monitor and maintain 30.95 acres of coastal sage scrub.</p> <p>Implementation of San Joaquin Marsh Mitigation Site</p> <p><u>Olinda Alpha Landfill</u> Work with OC Parks to restore up to 130 oak trees in Carbon Canyon Regional Park to serve as compensatory mitigation for oak trees that will be lost in association with the future expansion of the Olinda Alpha Landfill.</p>	<p><u>FRB Landfill</u> Two mitigation sites are on-track for buy-off from resource agencies.</p> <p>Santiago Fire did not have as drastic of an impact to mitigation sites as expected. Only minimal replanting was needed.</p> <p>Continued to work proactively with resource agencies resulting in a positive response from CA Dept. of Fish & Game and U.S. Fish & Wildlife Service.</p> <p><u>Olinda Alpha Landfill</u> OC Waste & Recycling is working to secure pre-mitigation for the future expansion planned at the Olinda Alpha Landfill</p>

PERFORMANCE MEASURE: Number of habitat acres currently under restoration/mitigation (Cont.)				
FY 07-08 Results	FY 08-09 Plan	FY 08-09 Anticipated Results	FY 09-10 Plan	How are we doing?
<p><u>Prima Landfill</u> Sites A -D: Provides mitigation on 44.02 acres of habitat</p> <p>Pre-mitigation (Areas 1-7): Successful weed eradication across 226 acres</p>	<p><u>Prima Landfill</u> Sites A -D: Sign off 25.32 acres of habitat.</p> <p>Pre-mitigation (Areas 1-7): Complete weed eradication and planting of 211.5 acres.</p>	<p><u>Prima Landfill</u> Sites A and B: Meet/exceed cover standards for 11.46 acres of habitat.</p> <p>Site C: Achieve 80% cover on 13.86 acres of CSS.</p> <p>Site D: Improved CSS plant cover across 18.40 acres for pre-mitigation.</p> <p>Pre-mitigation (Areas 1-7): Successful container planting and seeding of 211.5 habitat; begin maintenance period.</p>	<p><u>Prima Landfill</u></p> <p>Site D: Maintain 18.40 acres as pre-mitigation</p> <p>Pre-mitigation (Areas 1-7): Maintain 211.5 acres of habitat</p>	<p><u>Prima Landfill</u> Existing riparian mitigation at sites A and B continues to thrive. Pairs of least Bell's vireo are known to inhabit and nest in parts of these areas.</p> <p>Site C: Coastal sage scrub mitigation is near signoff; more recruitment of gnatcatchers remains a goal of the program.</p> <p>Successful start to pre-mitigation program (Areas 1-7) included eradication of weeds and partial irrigation system installation</p>
<p><u>Santiago Canyon Landfill (Closed):</u> Maintained 124 acres of habitat restoration established in 06/07</p>	<p><u>Santiago Canyon Landfill (Closed):</u> Maintain 124 acres of habitat restoration established in 06/07</p>	<p><u>Santiago Canyon Landfill (Closed):</u> Maintain 124 acres of habitat restoration established in 06/07</p>	<p><u>Santiago Canyon Landfill (Closed):</u> Maintain 124 acres of habitat restoration established in 06/07</p>	<p><u>Santiago Canyon Landfill (Closed):</u> OC Waste & Recycling is honoring its restoration commitment and maintaining a proactive dialogue with the resource agencies</p>

Goal 3:

Provide county-wide leadership in Municipal Solid Waste Management.

PERFORMANCE MEASURE: Collect household hazardous waste
WHAT: Collect household hazardous waste from County residents at the Household Hazardous Waste Collection Centers.
WHY: Reduce illegal and improper household hazardous waste disposal.

FY 07-08 Results	FY 08-09 Plan	FY 08-09 Anticipated Results	FY 09-10 Plan	How are we doing?
Collected a total of 4,333 tons of household hazardous waste including 1,702 tons of Universal Waste from the 102,760 participants utilizing the Household Hazardous Waste Collection Centers.	Collect at least 4,550 tons of household hazardous waste.	Collect at least 5% more household hazardous waste than the previous fiscal year.	Collect at least 5% more household hazardous waste than the previous fiscal year.	The 5% increase in hazardous waste collection was achieved. Universal (e-waste) waste contributed most to the increase. The County updated maps and HHW fact sheets to direct residents to the centers. A Sharps program was implemented.

PERFORMANCE MEASURE: Coordinate county-wide recycling and diversion activities.
What: Number of programs promoted, established, or enhanced that serve to increase recycling and diversion activities.
Why: To comply with state mandated diversion requirements and to maximize landfill capacity.

FY 07-08 Results	FY 08-09 Plan	FY 08-09 Anticipated Results	FY 09-10 Plan	How are we doing?
Four (4) programs /initiatives were developed: <ul style="list-style-type: none"> • Construction and Demolition (CD) Policy and Program • RFP for South County Material Recovery Facility (MRF) at Prima • RFP for enhanced public education / outreach program • Recycling grant program 	Implement or enhance at least 4 programs/initiatives	Implement or enhance at least 4 programs/initiatives	Implement or enhance at least 4 programs/initiatives	CD Policy and Program was implemented and integrated into OC Public Works automated permit system. CR&R was selected to build a MRF at Prima. A Public Education and Outreach contract is in its first year A Conversion Technology Feasibility Study is being conducted.

Goal 4:

Provide the Unincorporated County area with quality waste collection and recycling services.

PERFORMANCE MEASURE: Customer satisfaction with waste collection and recycling services
What: Measure customer satisfaction with waste collection and recycling services.
Why: Ensure that customer are receiving quality waste collection and recycling and issues are addressed in a timely manner.

FY 07-08 Results	FY 08-09 Plan	FY 08-09 Anticipated Results	FY 09-10 Plan	How are we doing?
Achieved less than 1% customer complaint rate as a percentage of total customers.	Achieve less than 1% customer complaint rate as a percentage of total customers.	Achieve less than 1% customer complaint rate as a percentage of total customers.	Achieve less than 1% customer complaint rate as a percentage of total customers.	In recent years, OC Waste & Recycling has received very few complaints directly from customers. The County's franchise agreements require that the franchisee maintain a complaint log. To gauge customer satisfaction, OC Waste & Recycling will audit customer complaint logs to ensure that less than 1% of customers have registered complaints.