



2012 Balanced Scorecard

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Executive Summary 2012 Balanced Scorecard

The 2012 Balanced Scorecard for OC Waste & Recycling has been developed to highlight the department's core business functions, report on performance measures and to forecast trends in our service areas. OC Waste & Recycling is responsible for managing the County's solid waste disposal system which consists of three active regional landfills, 21 former solid waste disposal sites, and four regional household hazardous waste collection centers. This waste disposal system functions as an integrated network and represents one of the largest municipal landfill disposal operations in the country. In FY 2010-11, the Department handled over 3.4 million tons of waste and, together those landfills provide over 50 years of disposal capacity for Orange County residents.

In 2010, OC Waste & Recycling revised its Mission Statement to more closely align the department's core functions with the County's strategic initiatives and greater goals. The Department's revised mission is:

To Provide Waste Management Services, Protect the Environment, and Promote Recycling in Order to Ensure a Safe and Healthy Community for Current and Future Generations.

In concert with the revision of the mission statement, OC Waste & Recycling also successfully developed and implemented a Balanced Scorecard. Performance measures have been developed within the core service areas of waste management, environmental stewardship, recycling and administration, to gauge the department's progress towards achieving its objectives and supporting the County's strategic initiatives.

Waste management is the central component of the department's business. The performance measures in this area reflect the strong operational record of OC Waste & Recycling. Careful future planning has ensured landfill capacity that exceeds the state's minimum requirement and enables the county to avoid expensive out of county disposal alternatives. Efficient operational practices result in short and well-managed queues at the landfill providing accessible waste disposal and excellent customers service in a timely manner. Finally, rigorous operational safety programs minimize accidents at the landfills and maximize safety for customers and employees alike.

With respect to environmental stewardship, the household hazardous waste centers play a pivotal role in keeping household hazardous waste out of County landfills, and thus contributing to the Department's success in serving as an environmental steward. In FY 2010-11, the County's four Regional Household Hazardous Waste Collection Centers handled a total of 8,710,153 pounds of household hazardous waste, resulting in an increase of 95 percent from the previous year. Through biological mitigation projects, the Department continues to preserve and enhance habitat for sensitive plants and animals as it continually strives to protect the environment. Due to the difficulty in obtaining timely permits from federal and state biological regulatory agencies for habitat mitigation sites, the Department did not meet the performance measure goal for

compensatory habitat mitigation. It is anticipated that once the Department receives permit approval from the regulatory agencies, this issue will be resolved and the Department will reach the target goal. Environmental regulations are challenging, but the Department will continue to work collaboratively with regulators to address and resolve those challenges. Environmental stewardship is also pursued by working diligently to maximize energy production for the beneficial use of landfill gas in an environmentally sound and fiscally responsible manner.

To promote recycling, the Department has assumed a leadership role in countywide efforts to comply with the Solid Waste Management Act of 1989 (AB 939) by recommending and implementing various programs designed to encourage diversion and recycling efforts. This is evident in the successful partnership the department entered into with the Discovery Science Center to create an environmentally themed, eco-friendly exhibit that teaches millions of children and visitors how to better reduce, reuse and recycle. The implementation of public education and outreach programs directly influence the trend in reduction of disposal in pounds per person, per day at the landfills and thereby increase waste diversion.

Prudent administration of the County's waste management system is vital. OC Waste & Recycling is in the second 10-year term of Waste Disposal Agreements which obligate Orange County cities to deliver their non-recyclable waste to County landfills. The steady waste stream guaranteed by these Waste Disposal Agreements allows the Department to continue to offer some of the most competitive disposal rates in the region and to attract and retain landfill customers. Through implementation and administration of these agreements, we have continued to meet or exceed this performance measure ensuring a steady stream of revenue through the year 2020. Additionally, our Fiscal Management performance measure indicates the financial stability of the County's disposal system, ensuring the long-range self-sustainability of the County's landfills while maintaining fiscal integrity.

In order to excel in our performance measures, the Department recognizes that its workforce is its greatest resource. Our employees are committed to continuous learning which is dependent upon the Department's long-term commitment to providing developmental opportunities for employees at all levels of the organization. This commitment is demonstrated through the Leadership Development Program with over 30 percent of the workforce enrolled in the program. Investment in employees has paid dividends resulting in noteworthy accomplishments for the Department including breaking ground at the Olinda Alpha Landfill on the construction of a new landfill gas-to energy facility and receiving the 2011 Landfill Management Excellence Bronze Award by the Solid Waste Association of Northern America.

As OC Waste & Recycling enters the coming year, the department will continue to monitor the performance measures, identify areas for improvement, and evaluate progress toward the achievement of the department's goals. As a team, the Department will continue its efforts to provide excellent waste management services for the residents of Orange County while pursuing our vision: *To be the best disposal system in America*.



2011 Balanced Scorecard Summary

			Perfori	mance Results fo	or 2011
		Trend	Excel Level	Target Level	Concern Level
Se	rvice Area: Waste Management				
1.	Daily Availability				
	a. Average time in queue at fee booth during peak time, per site b. Average peak time wait from arrival at active area to unload, per site	Î			
	(revised)	1			
2.	Capacity Planning				
	a. Long-term permitted system capacity	\Rightarrow			
	b. Number of years of landfill life within existing phase				
	Frank R. Bowerman Landfill	\Leftrightarrow			
	Olinda Alpha Landfill	1			
	Prima Deschecha Landfill	\Leftrightarrow			
3.	Landfill Operations				
	a. Daily Utilization Rate for Core Equipment (new)				
	Frank R. Bowerman Landfill				
	Olinda Alpha Landfill			leasure Under velopment	
	Prima Deschecha Landfill b. *Total Number of Recordable Occupational Injuries and Illnesses at the Landfills (new)				
	Frank R. Bowerman Landfill	new			
	Olinda Alpha Landfill	new			
	Prima Deschecha Landfill	new			
Se	rvice Area: Environmental Stewardship				
4.	Household Hazardous Waste Collection				
	a. Total number of visits at Household Hazardous Waste Collection Centers (revised)	1			
	b. Total number of visits for Material Exchange Program (new)	new			
5.	Regulatory Compliance and Permitting				
	a. Number of Monetary Enforcement Actions	\Leftrightarrow			
	b. Number of Notices of Non-Compliance	\Leftrightarrow			
6.	Habitat Restoration				
	a. Compliance with Habitat Mitigation Permit Requirements (revised)	1			
	b. Compensatory Habitat Mitigation Initiated (i.e., in the ground) prior to impact at Frank R. Bowerman, Olinda Alpha, and Prima Deshecha Landfills (revised)	\longleftrightarrow			•



2011 Balanced Scorecard Summary

			Perfor	mance Results fo	or 2011
		Trend	Excel Level	Target Level	Concern Level
7.	Energy Renewal (revised)				
	Total amount of renewable energy generated in megawatts	\iff			
Se	rvice Area: Recycling				
8.	Encourage Countywide Recycling Programs				
	*Disposal in pounds per person per day (revised)	1			
9.	Public Education and Outreach				
	Public Contacts with Educational Purpose (revised)				
	b. Community Event Participation (new)		*New M	easures Under	
	c. Earned Media Coverage (new)		Dev	velopment	
Se	rvice Area: Administration				
10.	Waste Disposal Contracts' Management				
	a. Percent variance between OC Unincorporated collection rates and OC City collection rate average (residential) (revised)				
	b. Percent variance between OC Unincorporated collection rates and OC City collection rate average (commercial) (revised)	1			
	c. Percent variance between OC Landfills city contracted disposal rates and disposal rates in surrounding counties (revised)	1			
11.	Leadership Development (revised)				
	Percentage of total active OC Waste & Recycling workforce enrolled in OC Waste & Recycling's Leadership Development Program	1			
12.	Fiscal Management				
	a. Debt Service Coverage (net operating revenues/debt service)	1			
	b. Percentage Target of Reserves (% of operating fund reserves to expenditures)	1			
	c. Regulatory Requirement Compliance (non-operating funds)	1			
13.	Customer Service				
	Percentage of Surveyed Customers that state that they are satisfied or very satisfied with OC Waste & Recycling Services	$\qquad \qquad \Longleftrightarrow \qquad$			

Note: Some of the performance measures have recently been developed or revised (as noted in parenthesis) to align more appropriately with the Department's mission and vision.

^{*}Measures with an asterik (*) have data collected on a calendar year basis.

	T			I	ı							
Department:	OC Waste & Re	cvclina		Service Area:	Waste Manager	nent						
•		-,, -		Mission								
				Critical								
Alignment to Great Goal:	Promote & Main	tain a Healthful E	Environment	Service:	1. Daily Availab	ility						
	a. Average time in queue at fee booth during peak time, per site											
Performance Measures: What:	b. Average peak time wait from arrival at active area to unload, per site											
Why:	Provide efficient solid waste disposal services in a timely manner. To manage the delity volume of solid waste to ensure that Oronge County Landfills are especiable and managed efficiently.											
willy.	To manage the t	To manage the daily volume of solid waste to ensure that Orange County Landfills are accessible and managed efficiently.										
			FY 11-12									
Frequency of	FY 10-11	FY 11-12	Anticipated	Excel	Target	Concern						
Measurement/Baseline	Results	Target	Results	(Green)	(Yellow)	(Red)	How Are we Doing					
a. Quarterly/ 1:54 minutes (per truck)	1:05 minutes (per truck)	<1:35 minutes	<1:35 minutes	≤1:45 minutes	1:46 - 2:20	≥2:21	Results indicate that the Department exceeded the target goal of less than 1:35 minutes.					
b. Quarterly/ 13:22 minutes (per truck)	12:08 minutes (per truck)	<13 minutes	<13 minutes	≤14 minutes	14:01 - 15:00	≥15:01	Results indicate that the Department exceeded the target goal of less than 13 minutes.					
Department:	OC Waste & Re	cycling		Service Area:	ervice Area: Waste Management							
Alignment to Great Goal:	Provide and mai		ofrastructure	Mission Critical Service:	Capacity Planning							
Performance Measures:	a. Long-term Pe	•		phase								
What:	Measures wheth	er Orange Coun	ty meets state m	inimum standard	d of providing 15	years of landfill	capacity.					
Why:	Continued waste disposal services cannot be provided without landfill capacity. To ensure that Orange County meets the state minimum standard and that the 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 11-12									
Frequency of	FY 10-11	FY 11-12	Anticipated	Excel	Target	Concern						
Measurement/Baseline	Results	Target	Results	(Green)	(Yellow)	(Red)	How Are we Doing					
a. Annual/ >40 years	>40 years	>15 years	>15 years	> or = 20	15 - 19	<15	The Department has more than adequate capacity to fulfill state minimum standard.					
b. Semi-Annual/ ≥5 years												
Frank R. Bowerman Landfill	4 years	>3 Voore	>3 V00r0	>3	2 - 3	<2	Results indicate that the Department exceeded the target goal of greater					
Olinda Alpha Landfill Prima Deshecha Landfill	10 years 4 years	>3 years	>3 years	>3	2-3	<∠	3 years in the number of years of landfill life within existing phase.					
	. ,											

Department:	OC Waste & Red	cycling		Service Area:	Waste Manage	Waste Management						
Alignment to Great Goal:	Promote and ma	iintain a healthfu	l environment	Mission Critical Service:	3. Landfill Oper	ations						
Performance Measure:	a. Daily Utilization Rate for Core Equipment											
What:	Measures efficie											
Why:	To efficiently ma			ınty Landfills.								
Frequency of Measurement/Baseline	FY 10-11 Results	FY 11-12 Target	FY 11-12 Results	Excel (Green)	Target (Yellow)	Concern (Red)	How Are we Doing					
Monthly	new measure	≥70%	≥70%	≥70%	65 - 69%	≤64%	This is a new measure that is currently under development.					
Department: OC Waste & Recycling Service Area: Waste Management												
Alignment to Great Goal:	Promote and ma		l environment	Mission Critical Service:	Landfill Operations (continued)							
Performance Measure: What:	b. Total Number Measures the nu Landfills.						n Industry Classification System (NAICS) code 562212 for Solid Waste					
Why:		standard of saf	e operations at	Orange County la	andfills for OC W	aste & Recycling	g employees.					
Frequency of Measurement/Baseline	FY 10-11 Results	FY 11-12 Target	FY 11-12 Anticipated Results	Excel (Green)	Target (Yellow)	Concern (Red)	How Are we Doing					
Annual/ 7-8 Frank R. Bowerman Landfill Olinda Alpha Landfill Prima Deshecha Landfill	8 7 7	<6	≤6	≤6	7 - 8	>9	This is a new measure that is currently under development.					

Department:	OC Waste & Re	cycling		Service Area:	Environmental	Stewardship					
Alignment to Creat Cook				Mission Critical Service:							
Alignment to Great Goal:	Promote and ma	aintain a healthfu	l environment.	Service:	4. Household F	Hazardous Wast	e Collections				
	a Tatal number	of viole of Llove		a Masta Callasti	an Cantara (4 aa						
Performance Measures:	a. Total number of visits at Household Hazardous Waste Collection Centers (4 centers) b. Total number of visits for Material Exchange Program										
What:	Collect household hazardous waste from County residents at the Household Hazardous Waste Collection Centers.										
Why:	Reduce illegal a										
				-							
			FY 11-12								
Frequency of Measurement/Baseline	FY 10-11 Results	FY 11-12 Target	Anticipated Results	Excel (Green)	Target (Yellow)	Concern (Red)	How Are we Doing				
a. Annual/ 111,717 visits	123,539	≥120,000	≥120,000	≥120,000	90 - 99% of target	Below 89% of target	The Department continues its public outreach efforts and directs residents to the Household Hazardous Waste Collection Centers.				
b. Annual/ 2,490 visits	9,008	≥6,000	≥6,000	≥6,000	90 - 99% of	Below 89% of	The Department continues its public outreach efforts and directs				
					target	target	residents to the Household Hazardous Waste Collection Centers.				
Danarimani	00 W+- 8 D-	a a line a.		Service Area:	En des en en entel	Ot					
Department:	OC Waste & Re	cycling			Environmental Stewardship						
				Mission Critical							
Alignment to Great Goal:	Promote and ma	aintain a healthfu	l environment.	Service:	5. Regulatory Compliance and Permitting						
Performance Measures:	a. Number of M										
What:	Inspection repor			ulatory agencies	<u> </u>						
Why:						local requiremen	nts in landfill management.				
	'					·					
			FY 11-12								
Frequency of Measurement/Baseline	FY 10-11 Results	FY 11-12 Target	Anticipated Results	Excel (Green)	Target (Yellow)	Concern (Red)	How Are we Doing				
a. Annual/ 0	0	0	0	0	n/a	1	Results indicate that the Department met the target goal of zero monetary enforcement actions.				
b. Quarterly/ 1	1	≤1	≤1	≤1	2	≥3	The Department met its target goal, receiving one notice of non- compliance from CalRecycle - Local Enforcement Agency's Disposal Facility Inspection Reports.				

Department:	OC Waste & Re	cycling		Service Area:	Environmental S	Stewardship					
Alignment to Great Goal:	Provide and mai	ntain essential ir	frastructure	Mission Critical Service:	6. Habitat Restoration						
Performance Measures:	a. Compliance with Habitat Mitigation Permit Requirementsb. Compensatory Habitat Mitigation Initiated (i.e., in the ground) prior to impact at Frank R. Bowerman, Olinda Alpha, and Prima Deshecha Landfills.										
What:	Measures the effectiveness and performance of habitat mitigation required by both Federal and State biological regulatory agencies.										
Why:	From a Federal and State regulatory perspective, habitat mitigation must be implemented prior to initiating each new landfill development phase. Through biological mitigation, OC Waste & Recycling will continue to preserve and enhance habitat for sensitive plants and animals as it is important to protect the environment.										
Frequency of Measurement/Baseline	FY 10-11 Results	FY 11-12 Target	FY 11-12 Anticipated Results	Excel (Green)	Target (Yellow)	Concern (Red)	How Are we Doing				
a. Annual/ 75%	100%	100%	100%	100%	85 – 99%	<85%	All existing mitigation sites are in compliance. Results indicate that the Department met the target goal of 100%.				
b. Annual/ 75%	83%	100%	100%	100%	85 – 99%	<85%	The Department anticipates receiving sign-off from the California Department of Fish & Game and U.S. Fish & Wildlife Service on one additional mitigation site. The Department will continue to work proactively with resource agencies resulting in a positive response from the California Department of Fish & Game and U.S. Fish & Wildlife Service. The remaining permit must still be obtained from U.S. Army Corps of Engineers.				
Department:	OC Waste & Re	cycling		Service Area:	Environmental S	Stewardship					
Alignment to Great Goal:	Maintain fiscal ir	ntegrity.		Mission Critical Service:	7. Energy Renewal						
Performance Measure:	Total amount of			• ,							
What:						_	s in an environmentally sound and fiscally responsible manner.				
Why:	costs which will	assist in maintair	ning a stable disp	oosal rate for Ora	ange County resi	dents. Measurir	vable energy allows OC Waste & Recycling to offset landfill operating ng the amount of renewable energy produced helps the Department eximize this potential.				
Frequency of Measurement/Baseline	FY 10-11 Results	FY 11-12	FY 11-12 Anticipated Results	Excel	Target (Yellow)	Concern (Red)	How Are we Doing				
Annual/ 130,129 MW hours	121,801 MW hours	>130,784 MW hours	>130,784 MW hours	(Green) 130,129 MW hours or more	130,128 - 104,104 MW hours	104,103 MW hours or less	OC Waste & Recycling currently has landfill gas utilization facilities operating at three of its landfills. There is currently a 30 MW facility expansion project in progress at Olinda Alpha Landfill. In addition contracts for construction of new landfill gas utilization facilities at the Santiago Canyon and FRB landfills were approved this year and projected to be online in 2013 and 2014, respectively.				

Department:	OC Waste & Re	cycling		Service Area:	Recycling 8. Encourage Countywide Recycling Programs					
Alignment to Great Goal:	Provide and mai		nfrastructure	Mission Critical Service:						
Performance Measure:	Disposal in pour	nds per person p	er day							
What:	To employ programs with a regional focus that will directly assist the County and our partner Cities to achieve our joint recycling and waste diversion goals in compliance with the State mandates set forth in the Integrated Waste Management Act of 1989 (AB 939).									
Why:	The AB 939 program at OC Waste & Recycling is tasked with creating sustainable programs that increase waste diversion through recycling and diversion activities. supports the countywide efforts to meet or exceed state-mandated recycling standards.									
Frequency of Measurement/Baseline	FY 10-11 Results	FY 11-12 Target	FY 11-12 Anticipated Results	Excel (Green)	Target (Yellow)	Concern (Red)	How Are we Doing			
Annual/ 5.1 pounds	5.1 pounds	<5.9 pounds	<5.9 pounds	<5.9	5.9 - 7.19	>7.19	Results indicate that the Department exceeded the target goal of less than 5.9 pounds of solid waste disposal per person per day. Please note data depicted in the column "FY 10-11 Results" reflects State approved results for the 2009 calendar year.			
Department:	OC Waste & Re	cycling		Service Area:	Recycling					
Alignment to Great Goal:	Promote self-suf		Ithy lifestyles.	Mission Critical Service:	9. Public Educa	ation and Outre	ach			
Performance Measures:	a. Public contacts. Community Ec. Earned Media	fficiency and hea ets with Education event Participation a Coverage	nal Purpose n	Mission Critical Service:	9. Public Educa		ach			
	a. Public contact b. Community E c. Earned Media To continuously	fficiency and hea ets with Education event Participation a Coverage educate and info	nal Purpose n	Mission Critical Service:	9. Public Educa	recycle.	ach ing landfill disposal capacity.			
Performance Measures: What:	a. Public contact b. Community E c. Earned Media To continuously	fficiency and hea ets with Education event Participation a Coverage educate and info	nal Purpose n	Mission Critical Service:	9. Public Educa	recycle.				
Performance Measures: What: Why: Frequency of	a. Public contacts. Community Ec. Earned Media To continuously Providing educa FY 10-11	ificiency and heatests with Education event Participation a Coverage educate and infortion and outreact	nal Purpose n orm the public or h to ensure a sa FY 11-12 Anticipated	Mission Critical Service: The merits of refe and healthy continued to the merits of reference and healthy continued to the merits of the merits of reference and healthy continued to the merits of the meri	9. Public Educa	recycle. imately increas Concern	ing landfill disposal capacity. How Are we Doing			
Performance Measures: What: Why: Frequency of Measurement/Baseline	a. Public contacts. Community Ec. Earned Media. To continuously. Providing educa. FY 10-11 Results. 666,694	ifficiency and heatests with Education vent Participation a Coverage educate and infortion and outreact FY 11-12 Target	nal Purpose n orm the public or to ensure a sa FY 11-12 Anticipated Results	Mission Critical Service: The merits of refe and healthy continued to the merits of refe and healthy continued to the merits of reference to the merits of the merits of reference to the merits of the merits of reference to the merits of the mer	9. Public Educa	recycle. imately increas Concern (Red)	ing landfill disposal capacity. How Are we Doing Results indicate that the Department exceeded the target goal of greate			

Department:	OC Waste & Re	cvclina		Service Area:	Administration							
	OO Wasie a Ne	oyomig .		Mission	/ tarriiriiotratiori							
					ritical							
Alignment to Great Goal:	Maintain fiscal ir	otogrity.			10. Waste Disp	ocal Contracts'	Management					
Augument to oreat soan.	Iviairitairi iiscai ii	negnty.		OCI VICC.	TO. Waste Disp	osai Contracts	ivianagement					
		a. Percent variance between OC Unincorporated collection rates and OC City collection rate average (residential)										
L	b. Percent variance between OC Unincorporated collection rates and OC City collection rate average (commercial) c. Percent variance between OC Landfills city contracted disposal rates and disposal rates in surrounding counties											
Performance Measures:							ounding counties					
What:	Comparison of v					ll system.						
Why:	To ensure that C	Orange County re	esidents are prov	vided a competitiv	ve disposal rate.							
	T	1	T	Т	1	T	Т					
			FY 11-12									
Frequency of	FY 10-11	FY 11-12	Anticipated	Excel	Target	Concern	Ham Ara wa Dala a					
Measurement/Baseline	Results	Target	Results	(Green)	(Yellow)	(Red)	How Are we Doing					
a. Annual/ 1.10% lower	4.47% lower	>3% lower	>3% lower	>3% lower	3% lower to	>3% higher	The Department continues to offer a competitive rate for waste disposal					
h Appropriét 40 040/ Journe	0.000/ Januar	than city	than city	. 20/ Januar	3% higher	. 20/ himbar	in Orange County.					
b. Annual/ 10.94% lower	8.36% lower	>3% lower than city	>3% lower than city	>3% lower	3% lower to 3% higher	>3% higher	The Department continues to offer a competitive rate for waste disposal in Orange County.					
c. Annual/ 82.49% lower	67.52% lower	1	· · · · · ·	>30% lower	20 to 29%	<20% lower	The Department continues to offer a competitive rate for waste disposal					
C. Affilial/ 62.49% lower	67.52% lower	30% less than	30% less than	>30% lower	lower	<20% lower	in Orange County.					
		market rate	market rate		lower		in ordings oddiny.					
Department	00 W4- 8 D-			Service Area:	A -liitti							
Department:	OC Waste & Re	cycling			: Administration							
				Mission								
Alianment to Great Cook	Attract and retain	n the best and br	rightest	Critical		5						
Alignment to Great Goal:	workforce.			Service:	11. Leadership Development							
Performance Measure:	D		t- 0 Di		I I :- 00 W 4 -	0 December de l	and ankin Davidson and Davidson					
What:							eadership Development Program					
Why:	<u> </u>			nrolled in the Lea			manuals with manuals and the line and advance and all 1965 and					
wny:	To provide an ed	ducational resoul	rce to OC waste	& Recycling em	pioyees and pro	mote employee	growth with greater skills, knowledge and abilities.					
	1	1	EV 44 40	T	1	<u> </u>	T					
Eroguanov of	FY 10-11	FY 11-12	FY 11-12	Excel	Target	Concern						
Frequency of Measurement/Baseline	Results		Anticipated Results	(Green)	Target (Yellow)	(Red)	How Are we Doing					
Annual/ 31%	31%	Target ≥26%	×esuits ≥26%	(Green) ≥26%	20 - 25%	(Red) <20%	Results indicate that the Department exceeded the target goal of greater					
Allilual/ 31%	3170	≥≥070	≥≥070	≥≥070	20 - 25%	< ∠ U%	than 26% of total active OC Waste & Recycling workforce enrolled in					
							OC Waste & Recycling's Leadership Development Program.					
							To Tracio a Recycling a Leadership Development Frogram.					

Department:	OC Waste & Re	cycling		Service Area:	Administration						
		, ,		Mission							
				Critical							
Alignment to Great Goal:	Maintain fiscal ir	ntegrity.		Service:	12. Fiscal Man	agement					
	a. Debt Service	Coverage (net o	perating revenu	es/debt service)							
	b. Percentage Target of Reserves (% of operating fund reserves to expenditures)										
Performance Measures:	c. Regulatory R	c. Regulatory Requirement Compliance (non-operating funds)									
What:	Indicates the fina	ancial stability of	the County's dis	sposal system.							
Why:	To provide finan	cial managemer	nt services to ens	sure the long-ran	ge self-sustainal	oility of Orange	County's solid waste disposal system.				
	·				<u> </u>		· · ·				
			FY 11-12								
Frequency of	FY 10-11	FY 11-12	Anticipated	Excel	Target	Concern					
Measurement/Baseline	Results	Target	Results	(Green)	(Yellow)	(Red)	How Are we Doing				
a. Annual/ 0.52%	1.75%	>1.20%	>1.20%	>1.20%	n/a	<1.20%	Results indicate that the Department exceeded the target goal.				
b. Annual/ 100%	58%	>25%	>25%	>25%	20-25%	<20%	Results indicate that the Department exceeded the target goal.				
c. Annual/ 100%	101%	>100%	>100%	>100%	100%	<100%	Results indicate that the Department exceeded the target goal.				
Department:	OC Waste & Re	cycling		Service Area:	Administration						
				Mission							
				Critical							
Alignment to Great Goal:	Promote self-suf	fficiency and hea	Ithy lifestyles.	Service:	13. Customer Service						
	•	-	-	1	1						
Performance Measure:	Percentage of S	urveyed Custom	ers that state the	ey are satisfied o	r very satisfied w	ith OC Waste 8	& Recycling Services				
What:	Ensure that OC	Waste & Recycli	ng staff provide	friendly, compete	ent and timely se	rvices to all cus	stomers.				
Why:	To meet expecta	ations of Orange	County resident	s and businesse	s.						
	•		-								
			FY 11-12								
Frequency of	FY 10-11	FY 11-12	Anticipated	Excel	Target	Concern					
Measurement/Baseline	Results	Target	Results	(Green)	(Yellow)	(Red)	How Are we Doing				
Annual/ 65.38%	65.38%	>80%	>80%	>80%	60-80%	<60%	OC Waste & Recycling will continue to monitor customer satisfaction by				
							conducting annual waste hauler surveys, annual Recycling Coordinator				
							surveys, and ongoing surveys at the Material Exchange Program areas				
							at the Household Hazardous Waste Collection Centers.				