



*OC Waste & Recycling's*

**Vision:**

*To be the best waste disposal system in America.*

**Mission:**

*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.*



# 2013 Business Plan Update

Dylan Wright, Interim Director

OC Waste & Recycling  
2013 Business Plan Update  
Letter from the Director

May 28, 2013

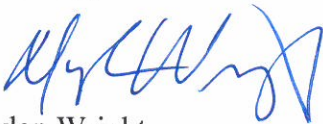
Dear Readers:

I am pleased to present the OC Waste & Recycling 2013 Business Plan Update. The report includes the department's Balanced Scorecard performance measures for Fiscal Year 2011-12 which demonstrates this year's success in accomplishing our goals as we carry out the department's mission 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.

The performance measures demonstrate our continued commitment to managing waste disposal in Orange County. Thirteen mission critical services and twenty-five performance measures track the progress of the department's service areas of: waste management, environmental stewardship, recycling, and administration. The County's three active landfills efficiently handled over 3 million tons of waste during fiscal year 2011-12. Together these landfills will accommodate at least another 50 years of disposal capacity for Orange County residents, helping to ensure a sustainable future in waste management.

On behalf of OC Waste & Recycling staff, we look forward to serving Orange County with continued efforts to provide excellent waste management services to the community.

Sincerely,



Dylan Wright  
Interim Director

**OC Waste Recycling  
2013 Business Plan Update  
Summary of Performance Measures**

<b>Service Area:</b>		<b>Waste Management</b>					
<b>Alignment to Great Goal:</b>		Promote and Maintain a Healthful Environment	<b>Mission Critical Service:</b>	1. Daily Availability			
<b>Performance Measures:</b>		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					
<b>What:</b>		Provide efficient solid waste disposal services in a timely manner.					
<b>Why:</b>		To manage the daily volume of solid waste to ensure that Orange County Landfills are accessible and managed efficiently.					
<b>FY 11-12 Results</b>	<b>FY 12-13 Plan (Goal)</b>	<b>FY 12-13 Anticipated Results</b>	<b>FY 13-14 Plan (Goal)</b>	<b>Excel (Green)</b>	<b>Target (Yellow)</b>	<b>Concern (Red)</b>	<b>How Are We Doing</b>
a. 1:00 minute (per truck)	<1:35 minutes	<1:35 minutes	<1:35 minutes	≤1:45 minutes	1:46 - 2:20	≥2:21	Results indicate that the Department exceeded the goal of less than 1:35 minutes.
b. 12:31 minutes (per truck)	<13 minutes	<13 minutes	<13 minutes	≤14 minutes	14:01 - 15:00	≥15:01	Results indicate that the Department exceeded the goal of less than 13 minutes.
<b>Service Area:</b>		<b>Waste Management</b>					
<b>Alignment to Great Goal:</b>		Provide and Maintain Essential Infrastructure and Community Programs	<b>Mission Critical Service:</b>	2. Capacity Planning			
<b>Performance Measures:</b>		a. Long-term Permitted System Capacity b. Number of Years of Landfill Life Within Existing Phase					
<b>What:</b>		Measures whether Orange County meets state minimum standard of providing 15 years of landfill capacity.					
<b>Why:</b>		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.					
<b>FY 11-12 Results</b>	<b>FY 12-13 Plan (Goal)</b>	<b>FY 12-13 Anticipated Results</b>	<b>FY 13-14 Plan (Goal)</b>	<b>Excel (Green)</b>	<b>Target (Yellow)</b>	<b>Concern (Red)</b>	<b>How Are We Doing</b>
a. >40 years	>15 years	>15 years	>15 years	> or = 20	15 - 19	<15	The Department has more than adequate capacity to fulfill state minimum standard.
b. Landfills: Frank R. Bowerman - 4 years Olinda Alpha - 19 years Prima Deshecha -3.85 years	≥3 years	≥3 years	≥3 years	≥3	2 - 3	<2	Results indicate that the Department exceeded the goal of at least 3 years in the number of years of landfill life within existing phase for Frank R. Bowerman and Prima Deshecha Landfills.
<b>Service Area:</b>		<b>Waste Management</b>					
<b>Alignment to Great Goal:</b>		Promote and Maintain a Healthful Environment	<b>Mission Critical Service:</b>	3. Landfill Operations			
<b>Performance Measure:</b>		a. Daily Utilization Rate for Core Equipment b. Total Number of Recordable Occupational Injuries and Illnesses at the Landfills					
<b>What:</b>		a. Measures efficiency of daily machine usage. b. Measures the number of occupational injuries and illnesses comparable to the national average North American Industry Classification System (NAICS) code 562212 for Solid Waste Landfills.					
<b>Why:</b>		a. To efficiently manage solid waste in Orange County landfills. b. To ensure a high standard of safe operations at Orange County landfills for OC Waste & Recycling employees.					
<b>FY 11-12 Results</b>	<b>FY 12-13 Plan (Goal)</b>	<b>FY 12-13 Anticipated Results</b>	<b>FY 13-14 Plan (Goal)</b>	<b>Excel (Green)</b>	<b>Target (Yellow)</b>	<b>Concern (Red)</b>	<b>How Are We Doing</b>
a. Data will be available FY 12-13	≥70%	≥70%	≥70%	≥70%	65 - 69%	≤64%	This measure is currently under development.
b. 2011 Data:: Frank R. Bowerman - 5 Olinda Alpha - 3 Prima Deshecha - 7	≤6	≤6	≤6	≤6	7 - 8	>9	Results indicate that the Department exceeded the goal at Frank R. Bowerman and Olinda Alpha Landfills, however, Prima Deshecha Landfill is at the target level.

**OC Waste Recycling  
2013 Business Plan Update  
Summary of Performance Measures**

<b>Service Area:</b>		<b>Environmental Stewardship</b>						
<b>Alignment to Great Goal:</b>		Promote and Maintain a Healthful Environment		<b>Mission Critical Service:</b>	4. Household Hazardous Waste Collections			
<b>Performance Measures:</b>		a. Total Number of Visits at Household Hazardous Waste Collection Centers (4 centers) b. Total Number of Visits for Material Exchange Program						
<b>What:</b>		Collect household hazardous waste from County residents at the Household Hazardous Waste Collection Centers.						
<b>Why:</b>		Reduce illegal and improper household hazardous waste disposal.						
<b>FY 11-12 Results</b>		<b>FY 12-13 Plan (Goal)</b>	<b>FY 12-13 Anticipated Results</b>	<b>FY 13-14 Plan (Goal)</b>	<b>Excel (Green)</b>	<b>Target (Yellow)</b>	<b>Concern (Red)</b>	<b>How Are We Doing</b>
a. 126,109		≥120,000	≥120,000	≥120,000	≥120,000	90 - 99% of target	Below 89% of target	Results indicate that the Department exceeded the goal.
b. 20,039		≥6,000	≥6,000	≥6,000	≥6,000	90 - 99% of target	Below 89% of target	Results indicate that the Department exceeded the goal.
<b>Service Area:</b>		<b>Environmental Stewardship</b>						
<b>Alignment to Great Goal:</b>		Promote and Maintain a Healthful Environment		<b>Mission Critical Service:</b>	5. Regulatory Compliance and Permitting			
<b>Performance Measures:</b>		a. Number of Monetary Enforcement Actions b. Number of Notices of Non-Compliance						
<b>What:</b>		Inspection reports of the landfills prepared by regulatory agencies.						
<b>Why:</b>		To continuously monitor, maintain, and comply with mandated Federal, State and local requirements in landfill management.						
<b>FY 11-12 Results</b>		<b>FY 12-13 Plan (Goal)</b>	<b>FY 12-13 Anticipated Results</b>	<b>FY 13-14 Plan (Goal)</b>	<b>Excel (Green)</b>	<b>Target (Yellow)</b>	<b>Concern (Red)</b>	<b>How Are We Doing</b>
a. 0		0	0	0	0	n/a	1	Results indicate that the Department met the goal with zero monetary enforcement actions.
b. 2		≤1	≤1	≤1	≤1	2	≥3	The Department has been meeting or exceeding the goal of one notice of non-compliance or less per quarter.
<b>Service Area:</b>		<b>Environmental Stewardship</b>						
<b>Alignment to Great Goal:</b>		Provide and Maintain Essential Infrastructure and Community Programs		<b>Mission Critical Service:</b>	6. Habitat Restoration			
<b>Performance Measures:</b>		a. Compliance with Habitat Mitigation Permit Requirements b. Compensatory Habitat Mitigation Initiated (i.e., in the ground) Prior to Impact at Frank R. Bowerman, Olinda Alpha, and Prima Deshecha Landfills.						
<b>What:</b>		Measures the effectiveness and performance of habitat mitigation required by both Federal and State biological regulatory agencies.						
<b>Why:</b>		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.						
<b>FY 11-12 Results</b>		<b>FY 12-13 Plan (Goal)</b>	<b>FY 12-13 Anticipated Results</b>	<b>FY 13-14 Plan (Goal)</b>	<b>Excel (Green)</b>	<b>Target (Yellow)</b>	<b>Concern (Red)</b>	<b>How Are We Doing</b>
a. 100%		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. 83%		100%	100%	100%	100%	85 – 99%	<85%	The Department received all required permits to implement habitat mitigation for the FRB Landfill. Implementation occurred in January 2013 which changes the performance result from 83% to 100%.

**OC Waste Recycling  
2013 Business Plan Update  
Summary of Performance Measures**

<b>Service Area:</b>		<b>Environmental Stewardship</b>					
<b>Alignment to Great Goal:</b>		Maintain Fiscal Integrity			<b>Mission Critical Service:</b>	7. Energy Renewal	
<b>Performance Measure:</b>		Total Amount of Renewable Energy Generated in Megawatt Hours					
<b>What:</b>		The target renewable energy production demonstrates maximizing the beneficial use of landfill gas in an environmentally sound and fiscally responsible manner.					
<b>Why:</b>		Utilizing the landfill gas generated at our landfills for beneficial purposes such as generating renewable energy allows OC Waste & Recycling to offset landfill operating costs which will assist in maintaining a stable disposal rate for Orange County residents. Measuring the amount of renewable energy produced helps the Department better realize how the landfill gas resource is utilized and identifies areas to focus our efforts to maximize this potential.					
<b>FY 11-12 Results</b>	<b>FY 12-13 Plan (Goal)</b>	<b>FY 12-13 Anticipated Results</b>	<b>FY 13-14 Plan (Goal)</b>	<b>Excel (Green)</b>	<b>Target (Yellow)</b>	<b>Concern (Red)</b>	<b>How Are We Doing</b>
128,317 MW hours	≥129,816 MW hours	≥129,816 MW hours	≥129,816 MW hours	121,801 MW hours or more	81,368-121,800 MW hours	81,367 MW hours or less	The new Olinda Alpha Landfill Gas-to-Energy Power Plant became commercially available November 1, 2012 and the goals and ranges will be adjusted to compensate for the higher power output.
<b>Service Area:</b>		<b>Recycling</b>					
<b>Alignment to Great Goal:</b>		Provide and Maintain Essential Infrastructure and Community Programs			<b>Mission Critical Service:</b>	8. Encourage Countywide Recycling Programs	
<b>Performance Measure:</b>		Disposal in Pounds Per Person Per Day					
<b>What:</b>		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).					
<b>Why:</b>		The AB 939 program at OC Waste & Recycling is tasked with creating sustainable programs that increase waste diversion through recycling and diversion activities. This supports the countywide efforts to meet or exceed state-mandated recycling standards.					
<b>FY 11-12 Results</b>	<b>FY 12-13 Plan (Goal)</b>	<b>FY 12-13 Anticipated Results</b>	<b>FY 13-14 Plan (Goal)</b>	<b>Excel (Green)</b>	<b>Target (Yellow)</b>	<b>Concern (Red)</b>	<b>How Are We Doing</b>
4.3 pounds per person in 2011	<5.9 pounds	<5.9 pounds	<5.9 pounds	<5.9	5.9 - 7.19	>7.19	The 2011 data of 4.3 pounds has been submitted to CalRecycle and is awaiting review; approval is anticipated in fall of 2013.
<b>Service Area:</b>		<b>Recycling</b>					
<b>Alignment to Great Goal:</b>		Promote Self-Sufficiency and Healthy Lifestyles			<b>Mission Critical Service:</b>	9. Public Education and Outreach	
<b>Performance Measures:</b>		a. Public Contacts with Educational Purpose b. Community Event Participation c. Earned Media Coverage					
<b>What:</b>		To continuously educate and inform the public on the merits of reduce, reuse, and recycle.					
<b>Why:</b>		Providing education and outreach to ensure a safe and healthy community and ultimately increasing landfill disposal capacity.					
<b>FY 11-12 Results</b>	<b>FY 12-13 Plan (Goal)</b>	<b>FY 12-13 Anticipated Results</b>	<b>FY 13-14 Plan (Goal)</b>	<b>Excel (Green)</b>	<b>Target (Yellow)</b>	<b>Concern (Red)</b>	<b>How Are We Doing</b>
a. 566,997	≥345,000	≥345,000	≥345,000	≥345,000	<345,000 - 250,000	<250,000	Results indicate that the Department exceeded the goal.
b. 15	≥12	≥12	≥12	≥12	9 - 11	≤10	Results indicate that the Department exceeded the goal.
c. 22	≥4	≥4	≥4	≥4	3	2	Results indicate that the Department exceeded the goal.

**OC Waste Recycling  
2013 Business Plan Update  
Summary of Performance Measures**

<b>Service Area:</b>		<b>Administration</b>					
<b>Alignment to Great Goal:</b>		Maintain Fiscal Integrity			<b>Mission Critical Service:</b>	10. Waste Disposal Contracts' Management	
<b>Performance Measures:</b>		a. Percent Variance between OC Unincorporated Collection Rates and OC City Collection Rate Average (residential) 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					
<b>What:</b>		Comparison of waste disposal rates charged to users of the Orange County landfill system.					
<b>Why:</b>		To ensure that Orange County residents are provided a competitive disposal rate.					
<b>FY 11-12 Results</b>	<b>FY 12-13 Plan (Goal)</b>	<b>FY 12-13 Anticipated Results</b>	<b>FY 13-14 Plan (Goal)</b>	<b>Excel (Green)</b>	<b>Target (Yellow)</b>	<b>Concern (Red)</b>	<b>How Are We Doing</b>
a. 4.30% lower than city average	>3% lower than city average	>3% lower than city average	>3% lower than city average	>3% lower	3% lower to 3% higher	>3% higher	The Department continues to offer a competitive rate for waste disposal in Orange County.
b. 4.18% lower than city average	>3% lower than city average	>3% lower than city average	>3% lower than city average	>3% lower	3% lower to 3% higher	>3% higher	The Department continues to offer a competitive rate for waste disposal in Orange County.
c. 59.82% less than market rate	≥30% less than market rate	≥30% less than market rate	≥30% less than market rate	>30% lower	20 to 29% lower	<20% lower	The Department continues to offer a competitive rate for waste disposal in Orange County.
<b>Service Area:</b>		<b>Administration</b>					
<b>Alignment to Great Goal:</b>		Attract and Retain the Best and Brightest Workforce			<b>Mission Critical Service:</b>	11. Leadership Development	
<b>Performance Measure:</b>		Percentage of Total Active OC Waste & Recycling Workforce Enrolled in OC Waste & Recycling's Leadership Development Program					
<b>What:</b>		Measures the percentage of active participants enrolled in the Leadership Development Program.					
<b>Why:</b>		To provide an educational resource to OC Waste & Recycling employees and promote employee growth with greater skills, knowledge and abilities.					
<b>FY 11-12 Results</b>	<b>FY 12-13 Plan (Goal)</b>	<b>FY 12-13 Anticipated Results</b>	<b>FY 13-14 Plan (Goal)</b>	<b>Excel (Green)</b>	<b>Target (Yellow)</b>	<b>Concern (Red)</b>	<b>How Are We Doing</b>
25%	≥26%	≥26%	≥26%	≥26%	20 - 25%	<20%	Results indicate that the Department met the target level.
<b>Service Area:</b>		<b>Administration</b>					
<b>Alignment to Great Goal:</b>		Maintain Fiscal Integrity			<b>Mission Critical Service:</b>	12. Fiscal Management	
<b>Performance Measures:</b>		a. Debt Service Coverage (net operating revenues/debt service) b. Percentage Target of Reserves (% of operating fund reserves to expenditures) c. Regulatory Requirement Compliance (non-operating funds)					
<b>What:</b>		Indicates the financial stability of the County's disposal system.					
<b>Why:</b>		To provide financial management services to ensure the long-range self-sustainability of Orange County's solid waste disposal system.					
<b>FY 11-12 Results</b>	<b>FY 12-13 Plan (Goal)</b>	<b>FY 12-13 Anticipated Results</b>	<b>FY 13-14 Plan (Goal)</b>	<b>Excel (Green)</b>	<b>Target (Yellow)</b>	<b>Concern (Red)</b>	<b>How Are We Doing</b>
1.45%	≥1.20%	≥1.20%	≥1.20%	≥1.20%	n/a	<1.20%	Results indicate that the Department exceeded the goal.
48%	≥25%	≥25%	≥25%	≥25%	20-24%	<20%	Results indicate that the Department exceeded the goal.
100%	≥100%	≥100%	≥100%	≥100%	n/a	<100%	Results indicate that the Department has met the goal.

**OC Waste Recycling  
2013 Business Plan Update  
Summary of Performance Measures**

<b>Service Area:</b>		<b>Administration</b>					
<b>Alignment to Great Goal:</b>		Promote Self-Sufficiency and Healthy Lifestyles	<b>Mission Critical Service:</b>		13. Customer Service		
<b>Performance Measure:</b>		Percentage of Surveyed Customers that state they are satisfied or very satisfied with OC Waste & Recycling Services					
<b>What:</b>		Ensure that OC Waste & Recycling staff provide friendly, competent and timely services to all customers.					
<b>Why:</b>		To meet expectations of Orange County residents and businesses.					
<b>FY 11-12 Results</b>	<b>FY 12-13 Plan (Goal)</b>	<b>FY 12-13 Anticipated Results</b>	<b>FY 13-14 Plan (Goal)</b>	<b>Excel (Green)</b>	<b>Target (Yellow)</b>	<b>Concern (Red)</b>	<b>How Are We Doing</b>
95%	>80%	>80%	>80%	>80%	60-80%	<60%	Results indicate that the Department exceeded the goal.

**2013 Business Plan Update  
 Balanced Scorecard Summary**

		Performance Results for FY 2011-12		
		Excel Level	Target Level	Concern Level
<b>Service Area: Waste Management</b>				
<b>1.</b>	<b>Daily Availability</b>			
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	●		
<b>2.</b>	<b>Capacity Planning</b>			
a.	Long-term permitted system capacity	●		
b.	Number of years of landfill life within existing phase			
	Frank R. Bowerman Landfill	●		
	Olinda Alpha Landfill	●		
	Prima Deschecha Landfill	●		
<b>3.</b>	<b>Landfill Operations</b>			
a.	Daily Utilization Rate for Core Equipment			
	Frank R. Bowerman Landfill	Measure Under Development		
	Olinda Alpha Landfill			
	Prima Deschecha Landfill			
b.	*Total Number of Recordable Occupational Injuries and Illnesses at the Landfills			
	Frank R. Bowerman Landfill	●		
	Olinda Alpha Landfill	●		
	Prima Deschecha Landfill		▲	
<b>Service Area: Environmental Stewardship</b>				
<b>4.</b>	<b>Household Hazardous Waste Collection</b>			
a.	Total number of visits at Household Hazardous Waste Collection Centers (4 centers)	●		
b.	Total number of visits for Material Exchange Program	●		
<b>5.</b>	<b>Regulatory Compliance and Permitting</b>			
a.	Number of Monetary Enforcement Actions	●		
b.	Number of Notices of Non-Compliance	●		



**2013 Business Plan Update  
Balanced Scorecard Summary**

		Performance Results for FY 2011-12		
		Excel Level	Target Level	Concern Level
<b>6.</b>	<b>Habitat Restoration</b>			
a.	Compliance with Habitat Mitigation Permit Requirements	●		
b.	Compensatory Habitat Mitigation Initiated (i.e., in the ground) prior to impact at Frank R. Bowerman, Olinda Alpha, and Prima Deshecha Landfills			◆
<b>7.</b>	<b>Energy Renewal</b>			
	Total amount of renewable energy generated in megawatts	●		
<b>Service Area: Recycling</b>				
<b>8.</b>	<b>Encourage Countywide Recycling Programs</b>			
	*Disposal in pounds per person per day	●		
<b>9.</b>	<b>Public Education and Outreach</b>			
a.	Public Contacts with Educational Purpose	●		
b.	Community Event Participation	●		
c.	Earned Media Coverage	●		
<b>Service Area: Administration</b>				
<b>10.</b>	<b>Waste Disposal Contracts' Management</b>			
a.	Percent variance between OC Unincorporated collection rates and OC City collection rate average (residential)	●		
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	●		
<b>11.</b>	<b>Leadership Development (revised)</b>			
	Percentage of total active OC Waste & Recycling workforce enrolled in OC Waste & Recycling's Leadership Development Program		▲	
<b>12.</b>	<b>Fiscal Management</b>			
a.	Debt Service Coverage (net operating revenues/debt service)	●		
b.	Percentage Target of Reserves (% of operating fund reserves to expenditures)	●		
c.	Regulatory Requirement Compliance (non-operating funds)	●		
<b>13.</b>	<b>Customer Service</b>			
	Percentage of Surveyed Customers that state that they are satisfied or very satisfied with OC Waste & Recycling Services	●		

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