

Integrated Waste Management Department



2008 Business Plan

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Integrated Waste Management Department 2008 Business Plan

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EXECUTIVE SUMMARY

The County of Orange, Integrated Waste Management Department (IWMD) operates one of the nation's premiere landfill systems. Awarded the 2007 Landfill Management Excellence Gold Award by the Solid Waste Association of Northern America, IWMD works diligently to bring the best operational practices and management strategies to the business of running the County of Orange (County) Waste Disposal System. From the day to day operations of the landfills to spearheading initiatives to reduce waste, IWMD is an integrated team of professionals working to provide waste disposal services for the citizens of Orange County.

IWMD's vision is to be the best waste disposal system in America. In support of this vision, IWMD is committed to working to meet the solid waste disposal needs of Orange County through efficient operations, sound environmental practices, strategic planning, innovation and technology. This mission is directly aligned with the County's overall strategic objectives, and IWMD endeavors each day to make the Department's and the County's goals a reality.

As presented in the 2008 IWMD Business Plan, IWMD's core services are to provide solid waste disposal, manage current and former County waste disposal sites, coordinate county-wide waste related programs and provide for unincorporated area collection and recycling services. While the Business Plan presents goals and strategies to support core services in the upcoming year, it also highlights IWMD's 2007 successes. IWMD's hard work has resulted in accomplishments that range from financial responsibilities, to habitat contributions, to investments in long-term disposal capacity for Orange County. In 2007, however, IWMD has not just provided the basic core services, but has been dedicated to going a step further to make delivery of those services even more attainable to our stakeholders. This is evidenced in the high utilization of the County's Household Hazardous Waste Collection Centers (HHWCC). Last year alone, over 100,000 residents disposed of waste at the centers; a statistics that led IWMD to permanently site a location at the Prima Deshecha Landfill in 2007.

This Plan makes clear how through its goals and strategies, IWMD contributes to the achievement of the County's objectives. First and foremost, IWMD is building for the future of the Orange County community by engaging in its primary core service - waste disposal. IWMD's primary goal of providing solid waste disposal capacity for Orange County residents, while maintaining a competitive rate, plans for the needs of Orange County residents both now and in the future. From maximizing the resources of its landfills, to implementing the most cutting-edge operational practices, IWMD is working to ensure that the community's future waste disposal needs will be met at a price that future generations can manage.

Another way in which IWMD's core services aligns with the County's strategic objectives is that IWMD works to protect the community. IWMD's second goal is to protect the local environment in the management of the Orange County Disposal System and perform certain monitoring activities at former waste disposal sites. IWMD's team of professionals work on a daily basis to achieve and maintain compliance with stringent federal, state and

local regulations that govern the landfills and their operations. Managing current and former disposal sites means protecting the air, water and habitat that make up the landfills' environment to ensure our disposal network acts as a good neighbor to the surrounding environmental community.

Finally, promoting a healthy community is central to IWMD's core services. IWMD's final goals focus on serving as a county-wide leader in providing household hazardous waste collection services, coordinating recycling and diversion activities throughout the County and providing the Unincorporated County area with quality waste collection and recycling services. IWMD is designated as the agency to report on the success of waste diversion programs throughout the County and to facilitate county-wide efforts that help to increase diversion efforts. Working diligently to promote recycling and waste diversion programs directly contributes to the healthy community being nurtured in Orange County.

IWMD's core services are founded in essential public services provided to the community, environmental responsibilities to the habitat surrounding the landfills and to proactively meeting state mandates. These charges are unwavering, unfaltering and unlikely to change dramatically in the near future. What will change from year to year, however, is how IWMD chooses to approach these core responsibilities and what new strategies are employed to meet these challenges. IWMD takes pride in consistently striving to critique its standard business and operational practices to ensure the most effective and efficient methods are being employed. IWMD reinvents itself by pursuing new operational techniques, alternative technologies, business practices and by employing participative management that engages our most valuable resource, our employees, to accomplish the mission.

Section I – Agency Overview

VISION STATEMENT

TO BE THE BEST WASTE DISPOSAL SYSTEM IN AMERICA

MISSION STATEMENT

**TO MEET THE SOLID WASTE DISPOSAL NEEDS OF ORANGE COUNTY THROUGH
EFFICIENT OPERATIONS, SOUND ENVIRONMENTAL PRACTICES, STRATEGIC
PLANNING, INNOVATION AND TECHNOLOGY.**

CORE SERVICES

The Orange County community generates millions of tons of waste each year—about 3.8 million tons of Orange County waste was disposed of in County landfills in 2006. Careful disposal of the County’s waste is fundamental to preserving public health and safety and is regulated at the federal, state and local levels. As the entity charged with providing waste disposal services for the County, IWMD recognizes that its primary stakeholders are cities, residents, businesses and federal, state and local regulators.

To satisfy stakeholder needs, IWMD’s core services are to provide solid waste disposal, manage current and former county waste disposal sites, coordinate county-wide waste related programs and provide for unincorporated area collection and recycling services. IWMD’s core services are in alignment with the County’s mission and vision as they ensure outstanding, cost effective regional public services for County residents.

Provide for Solid Waste Disposal

IWMD operates and maintains the County’s three active landfills - the Frank R. Bowerman (FRB), Olinda Alpha and the Prima Deshecha Landfills. Located strategically throughout the county, the landfills provide disposal capacity for all residents, while maintaining a low profile for the communities they neighbor.

In a time when jurisdictions throughout the country are scrambling to meet local disposal needs, Orange County currently has approximately 25 - 30 years of remaining permitted landfill capacity available. Pending final permit approval and compliance with permit conditions for the FRB and Olinda Alpha expansions, the Orange County disposal system will have approximately 46 years of disposal capacity.

Manage Current and Former County Waste Disposal Sites

Just as IWMD is responsible for protecting the environment at its active landfills, IWMD is committed to being a steward of its closed sites as well. IWMD provides post-closure maintenance at Coyote Canyon and Santiago Canyon Landfills and performs a range of monitoring activities at 10 of its 19 former disposal sites. The County operated all of these disposal facilities but owns only 4. IWMD has established both post-closure maintenance

funds and an environmental fund to address former closed site monitoring and maintenance needs.

Coordinate County-Wide Waste Related Programs

County residents generate household hazardous wastes that cannot be disposed of in landfills. In response to this need, IWMD manages and operates the four household hazardous waste collection centers, conveniently located throughout the County. At these centers, Orange County residents may dispose of household hazardous wastes free of charge. These centers play a pivotal role in keeping household hazardous waste out of County landfills, thus protecting the environment.

IWMD has also assumed a leadership role in countywide efforts to comply with the State Waste Management Act of 1989 (AB 939) by recommending and implementing various programs designed to encourage diversion and recycling efforts.

Provide for Unincorporated Area Waste Management Collection and Recycling Services

IWMD is charged with the responsibility of ensuring that unincorporated area residents and businesses are provided quality solid waste collection and recycling services. To this end, IWMD is responsible for securing and managing contracts to effect solid waste collection, disposal and recycling for the 118,136 residents of the unincorporated area and its businesses. IWMD is also responsible for meeting state mandated waste diversion goals for County unincorporated areas. As such, IWMD will seek to establish new contracts that maintain the high quality of service that the community has come to expect and provide for enhanced recycling programs once the existing solid waste collection and recycling agreements expire in 2010.

SECTION II – Operational Plan

ENVIRONMENT

CLIENTS:

Orange County Cities – Orange County cities are responsible for administratively directing where the majority of their waste is disposed. In accordance with the terms and conditions of Waste Disposal Agreements (WDAs), each city in Orange County has agreed to deliver solid waste generated within its jurisdictional control to Orange County landfills. Through these Agreements, IWMD addresses the solid waste needs of Orange County cities by assuring disposal capacity at a competitive rate.

Waste Haulers – Commercial waste haulers transport ninety percent of residential, commercial and industrial waste generated throughout Orange County to IWMD landfills. IWMD provides service to the haulers by ensuring disposal capacity for in-County solid waste, providing competitive rates and addressing industry needs as they arise.

Businesses & Residents – Residential and small business customers who self-haul waste to the landfills dispose of approximately ten percent of total in-County waste. Some businesses and residents transport their waste directly to the landfills themselves rather than having it picked up by a commercial waste hauler. This group includes contractors, roofers, gardeners, landscapers and residents. These customers' needs are addressed by offering competitive gate fees and local disposal sites.

Importation Waste Haulers – Commercial waste haulers within the counties of Los Angeles, San Bernardino, Riverside and San Diego have entered into Waste Disposal Agreements with the County of Orange in order to secure stable rates and disposal capacity. These customers agree to deliver a contracted amount of waste to Orange County landfills. These importation agreements provide revenue that is transferred to the County General Fund to be used for bankruptcy related obligations.

Orange County Government – IWMD transfers funds from importation revenues, less operating expenses, to the County's General Fund to be used for bankruptcy debt payment. The General Fund provides a multitude of programs that benefit Orange County residents and businesses. In 2007, \$14,065,389 was transferred to the County General Fund.

Unincorporated Area Residents and Businesses – IWMD is responsible for providing solid waste management services for the unincorporated areas of Orange County. IWMD provides this service by contracting with commercial haulers to collect and recycle waste from the unincorporated areas and delivering it to IWMD's landfills. IWMD is also responsible for AB 939 compliance activities for the unincorporated areas of Orange County.

CHALLENGES:

Competing Waste Disposal Systems

IWMD operates in a competitive marketplace, comprised of many competing public and private waste disposal systems. As such, comparable disposal rates must be offered to attract and retain landfill customers. In order to assure competitive rates for Orange County customers, IWMD secured a predictable waste stream. This was accomplished through the establishment of WDAs, committing Orange County cities to deliver their non-recyclable waste to County landfills. This predictable waste stream provides the financial stability necessary for short and long-term capital improvements.

In order to continue meeting the challenges presented by a competitive environment, IWMD is negotiating new agreements with Orange County cities and waste haulers to replace the current WDA's expiring June 30, 2010. These new agreements will ensure a steady stream of revenue through 2020. The per ton disposal rate for the new WDA's is expected to be finalized by late 2008.

IWMD will continue to monitor disposal rates within the Southern California regional solid waste market to ensure that its disposal rates for contracted waste remain competitive.

Variability in the Economy

Variations in the local economy impacts the amount of tonnage received at landfills. Generally the stronger the economy, the greater the amount of tonnage received, while a weaker economy results in less tonnage. If a significant reduction in waste generation were to occur, a corresponding reduction in IWMD's revenue would result. As a management practice, IWMD monitors various economic indicators including population growth, employment, taxable sales and the consumer price index to develop tonnage projections.

IWMD anticipates a slight decrease in its tonnage projections and revenue forecasts in the next few years followed by a resumption of slight annual increases thereafter. IWMD will continue to closely monitor relevant economic indicators for potential impact to its financial plan.

Urban Encroachment

As development of Orange County continues and open space dwindles, it is inevitable that residential development will continue to be constructed closer to the County's landfill sites. When residential development is in close proximity to a landfill, management of the landfill becomes more challenging due to resident's concerns about traffic, noise, odor, and safety/regulatory compliance issues. IWMD will continue its efforts to be a good neighbor by responding to city representatives and resident's concerns, proactively meeting regulatory compliance challenges and providing educational information via meetings, public outreach, landfill tours and the internet.

Closed Site Maintenance

IWMD provides post-closure maintenance at Coyote Canyon and Santiago Canyon Landfills and performs a range of monitoring activities at 10 of its 19 former disposal sites. The County operated all of these disposal facilities but owns only 4. Property owners of land previously used for municipal solid waste disposal now view these parcels as residential and commercial development opportunities. As the former disposal facility operator, the County may be impacted by a current landowner's proposed land use changes. Also, property owners often look to the County to address environmental and financial issues that may arise from current land uses that did not take into consideration the property's previous use for municipal solid waste disposal. To resolve these potential challenges, IWMD develops appropriate negotiation strategies with property owners, municipalities, and developers.

Increased Regulatory Requirements

California statutes governing solid waste are some of the most stringent standards in the nation. IWMD is responsible for complying with regulations that are enforced by such agencies as the California Integrated Waste Management Board, Local Enforcement Agency, South Coast Air Quality Management District, Regional Water Quality Control Boards, Army Corps of Engineers, United States Fish and Wildlife Service, and the California Department of Fish and Game.

These regulations overlap with one another making compliance challenging. Even though regulators may have the same goals and purposes, each requires their issues be addressed separately. In addition, the level of regulatory scrutiny has greatly increased with the heightened awareness and growing demand for environmental protection. This requires that IWMD meet with multiple regulators for each project, which can result in lengthy and complex approval processes and mitigation costs.

Hazardous Waste Designation

The Household Hazardous Waste Program continued to inform residents through public outreach, and assistance by solid waste haulers and cities, that universal waste materials (fluorescent lights, household batteries, mercury thermometers and thermostats, and electronic wastes) along with all other types of household hazardous waste (paints, solvents, automotive fluids, garden chemicals, cleaners, pool chemicals, etc.) are not to be disposed of in the landfills. The County provides four permanent Household Hazardous Waste Collection Centers (HHWCCs) for the proper disposal of all these waste materials. As a result of the hazardous waste designations, collection and disposal of all universal waste materials continues to increase.

In order to meet this challenge, public education and outreach efforts will continue in an effort to keep hazardous waste out of the landfills, sewers, and storm drains. IWMD is already educating the cities and public about the landfill ban of household needles effective September 2008, and is encouraging the cities and haulers to establish programs for collection and proper disposal. IWMD will also continue to monitor proposed legislation to determine the impact on the landfills, HHWCCs, and environmental programs.

Natural Community Conservation Plan (NCCP)

The County is a party to the 1996 Natural Community Conservation Plan (NCCP) for the Central Coastal Sub-Region of Orange County. The purpose of the Plan is to allow growth and development to occur within the County while ensuring the preservation of significant natural habitat for future generations. Under the NCCP Implementation Agreement, the County estimated the numbers of acres of habitat that would potentially be disturbed or impacted by the construction of public infrastructure, such as roads, flood control facilities, landfills, etc. Through this Agreement, estimated acreage is set-aside in a “bank” for habitat preservation. The amount of available acreage is reduced from this bank in exchange for planned development. Both public and private property owners are parties to the Agreement.

As a result of the landslide that occurred in 2002, and the consequent redesign of the FRB landfill Master Development Plan, IWMD is presently using acreage for habitat restoration in the Central/Coastal Region more rapidly than was estimated in 1996.

In response to IWMD’s initial inadequate habitat impact authorization, IWMD developed a habitat management strategy. This strategy is designed to coordinate Central Region’s mitigation activities into one cohesive Habitat Management Plan to best meet the overall ecological needs of the region and the interests of the Resources Agencies with the most effective use of IWMD’s resources.

Managing Habitat Mitigation Areas

IWMD is challenged with managing mitigation areas to ensure habitat restoration success. For a mitigation site to be successful, it requires regular monitoring and maintenance to eliminate invasive weeds, replacement of plant materials that have not survived, erosion monitoring and repair and annual reporting to the Resources Agencies. There are three primary resource agencies that monitor and enforce mitigation requirements (U.S. Fish and Wildlife Service, California Department of Fish and Game, and the Army Corps of Engineers). Depending on the project, any or all of these agencies may have mitigation requirements to offset impacts to plants and animals, creeks and streambeds.

IWMD’s on-site Biological Resources Monitor continues to ensure that mitigation areas are in compliance with resource agencies’ requirements.

Beneficial Use of Landfill Gas

IWMD is challenged with maintaining regulatory compliance with landfill gas emission requirements, and increasing the conversion of landfill gas as a renewable energy source. Landfill gas collection, control and conversion are achieved through landfill gas leases with private entities at each of IWMD’s active landfills. IWMD works collaboratively with its landfill gas lessees to overcome regulatory challenges while maximizing the beneficial use of landfill gas.

Impacts on Continued Importation

IWMD transfers funds from importation revenues, less operating expenses, to the County’s General Fund to be used for bankruptcy debt payment. The General Fund

provides a multitude of programs that benefit Orange County residents and businesses. The availability of imported waste, notwithstanding existing importation Agreements, is affected by fluctuations in the economy and changes in the waste hauling companies' business priorities.

Under the Agreements, companies have the option to terminate their contracts and pay liquidated damages to the County. These contracts are referred to as "put or pay" contracts, whereby haulers are required to deliver an agreed upon minimum tonnage, or pay the County the difference resulting from tonnage shortfall, to ensure there is no loss of revenue to the system.

Meeting State Mandated Diversion Requirements

The Integrated Waste Management Act of 1989 (AB-939) mandates that jurisdictions within the State of California must divert 50% of their waste from landfills. IWMD is responsible for achieving 50% diversion of waste for unincorporated areas within the County. In addition, as a regional leader, IWMD works with other jurisdictions within the County (cities and sanitary districts) to achieve 50% diversion in order to maximize landfill capacity so that County provided disposal is available in the long-term.

RESOURCES:

Landfills

IWMD staff manages three active landfills conveniently located in the north, central and southern regions of the County: FRB Landfill located near the City of Irvine, Olinda Alpha Landfill located near the City of Brea and the Prima Deshecha Landfill located partially in County unincorporated area, the City of San Juan Capistrano and the City of San Clemente. Together these landfills provided safe disposal for about 4.8 million tons of waste in 2006 (includes both in-county and imported waste).

Household Hazardous Waste Collection Centers (HHWCCs)

IWMD operates four regional HHWCCs located in the cities of Anaheim, Huntington Beach, Irvine, and at the Prima Deshecha Landfill. In 2007 a new permanent HHWCC was opened at the Prima Landfill. The new Center offers convenient access for the public, meets all regulatory requirements, provides more storage capacity, and includes a Materials Exchange Program (MEP) area for residents to reuse qualified materials. These programs are an effective way to manage household hazardous waste while reducing illegal and improper hazardous waste disposal.

Workforce

IWMD is comprised of a highly trained and professional workforce. IWMD staff is skilled in operational efficiencies, engineering, planning, project management, information systems and regulatory requirements. In a collaborative effort, IWMD staff develops and implements the best industry practices designed to protect environmental resources and maximize landfill capacity.

The Department recognizes that the major strength of its workforce is the commitment of our employees to continuous learning and that the ability of our employees to accomplish this 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 in many ways, including continuing communication with employees to ensure that they are informed of the Department's Business Plan goals and priorities, and that employee performance goals are aligned with the Department goals and priorities.

Funding

IWMD is funded by disposal fees. Disposal fees are a user fee (per ton disposal charge) established at a level to support the waste management system. Revenue is maintained in an Enterprise Fund separate from the County General Fund. No County General Fund tax dollars are used to support the waste management system.

IWMD also garners revenue from the self-haul surcharge. These funds must be applied to programs aimed at promoting diversion of recyclable and reusable materials from landfills.

Waste Disposal Agreements

In 1997, ten-year Waste Disposal Agreements were negotiated between the County and Orange County cities, sanitary districts and waste haulers in which these contracted entities direct municipal solid waste collected within their jurisdictions to County landfills in exchange for a stable disposal rate through June 30, 2007. These Agreements were amended in 2004, extending the term of the Agreements three years through June 30, 2010, with an option to renew the Agreements and applicable contract rate for an additional ten (10) years, through June 30, 2020, if mutually agreed to by the parties by June 30, 2008.

IWMD engaged a financial advisory firm to study and evaluate all of the administrative, and operational costs and liabilities of the solid waste disposal system, and to provide recommendations on future disposal fees. In spring, 2007 IWMD began renegotiating the WDAs following receipt of the financial information from the financial advisor.

Importation Contracts

Three waste haulers have entered into long-term contracts with the County of Orange agreeing to deliver a minimum amount of imported waste annually to County-owned landfills. These contracts are referred to as "put or pay" contracts, whereby haulers are required to deliver an agreed upon minimum tonnage, or pay the County the difference resulting from tonnage shortfall, to ensure there is no loss of revenue to the system. Importation contracts will expire on December 31, 2015.

Finances

IWMD's finances are stable and consistent. All strategies and activities presented in this 2008 Business Plan can be fully funded with IWMD available assets, as documented in IWMD's annual Financial Statements and Independent Auditor's Report for the years ended June 30, 2007 and 2006. IWMD also monitors leading economic indicators to develop tonnage projections, prepares a 10-Year Financial Forecast, and properly manages cash, revenues and expenditures to maintain IWMD's financial integrity.

Information Systems

IWMD has implemented a state-of-the-art Wide Area Network, supporting highly automated landfill operations and business practices. IWMD maximizes the use of existing computer resources, while implementing new technology to streamline processes, reduce costs and improve customer service. The responsible stewardship of information technology strengthens IWMD's competitive advantage.

County Stewardship and Local Control of Disposal System

County ownership of the landfill system ensures that its customers have the access essential to participating and influencing the direction and value created by the system. County ownership provides the leadership and local control essential to ensuring equitable rates and thoughtful stewardship of the resource and surrounding habitat.

Waste Management Commission

The Waste Management Commission is an 18-member advisory body to the Orange County Board of Supervisors. The Board of Supervisors established the Waste Management Commission on July 13, 1982. The purpose of the Waste Management Commission is to advise the Orange County Board of Supervisors on matters relating to municipal solid waste and hazardous waste management, operation and maintenance of the County's landfills, and other facilities related to the County's solid waste disposal system. The Board of Supervisors has also designated the Waste Management Commission as the Local Task Force responsible for waste reduction planning.

ACTION PLAN

STRATEGIC GOALS:

IWMD and its employees use the Department's mission to guide both daily operations and long-term planning efforts. The mission guides the Department's success in meeting the waste management needs of Orange County, while annual planning to meet strategic goals is the means to accomplish the Department's mission and support its core services.

IWMD has established three primary strategic goals to support its mission and core services:

Goal 1:

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

Given the charge of providing for Orange County's waste disposal needs, IWMD implements operational and administrative strategies to manage the County's landfill system in a manner that provides for a competitive disposal rate for Orange County residents.

Strategies to Accomplish Goal

Maintain local control of the County's waste management system through the management of the Waste Disposal Agreements and through prudent fiscal administration and best management practices. The Agreements provide IWMD with a predictable flow of solid waste to Orange County landfills and provide the financial stability essential for short and long-term capital improvement and variable costs planning.

Plan for future disposal needs through short and long-range strategic planning. Regional Landfill Options for Orange County (RELOOC) is a strategic planning process used to achieve the most predictable, market competitive gate fee for the long-term by evaluating system demand and capacity, costs and liabilities. One of the key components of this planning process is to maximize capacity at existing landfills. Olinda Alpha Landfill Implementation Project was approved and certified by the County Board of Supervisors on April 17, 2007. Pending permit approval and compliance with the permit conditions, the life of the landfill will be extended from 2013 to approximately 2021. To maximize capacity at the FRB Landfill, in 2006 IWMD completed the environmental documentation for its expansion. Pending final permit approval and compliance with its permit conditions, these efforts will allow the horizontal and vertical expansion of the landfill extending FRB's life from 2022 to approximately 2053.

Divert recyclable material from landfills. Through various programs and initiatives, in coordination with its waste haulers and cities, IWMD undertakes to meet state requirements and to maximize landfill capacity through diversion of recyclable or

reusable material. By maximizing capacity, IWMD ensures that County landfills will be a disposal option for many years to come.

Use alternatives to soil as daily cover (such as tarps). By using alternative daily cover materials, IWMD can accommodate more waste in a given landfill space, thereby extending the life of its landfills and reducing operational costs related to purchase and transport of cover soil to landfill sites.

Research new and emerging conversion technologies which provide alternatives to landfilling. Conversion technologies, if found to be viable and cost effective, may reduce our reliance on landfilling and extend the capacity of our current disposal sites.

Implement Landfill Master Development Plans to efficiently guide landfill development throughout final build-out.

Manage system risk/liability through diligent administrative practices.

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 06-07 Results	FY 07-08 Plan	FY 07-08 Actual or Anticipated Results	FY 08-09 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. Self-haul waste fee will be re-evaluated.	Evaluate disposal rates and adjust operating strategies as needed.	IWMD 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 06-07 Results	FY 07-08 Plan	FY 07-08 Actual or Anticipated Results	FY 08-09 Plan	How are we doing?
Approximately 25-30 years of permitted landfill capacity.	Exceed state minimum standard of providing 15 years of landfill capacity.	Exceed state minimum standard of providing 15 years of landfill capacity.	Exceed state minimum standard of providing 15 years of landfill capacity.	IWMD has more than adequate capacity to fulfill requirement.

Goal 2:

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

Committed to protecting the environment, IWMD constructs, operates and maintains environmental systems to protect water, air and habitat. These systems include: landfill gas monitoring, collection and reuse; ground water and leachate monitoring, extraction and treatment; and participation in, and compliance with, the Natural Community Conservation Plan to preserve valuable habitat.

Strategies to Accomplish Goal

Construct, operate and maintain environmental protection systems that include ground water monitoring, extraction and treatment; landfill gas monitoring, collection and conversion systems.

Collect and control landfill gas. Landfill gas is collected through landfill gas collection systems and used to generate electrical energy for sale to local electric utility companies. Additionally, flares are also in place to manage landfill gas not used by on-site gas-to-energy plants.

Install liners to prevent liquids that have leached through the buried waste (leachate) from entering the ground water. Leachate is collected and removed by a system of pipes buried in the waste and reused for dust control or taken off-site for proper disposal to ensure ground water protection.

Provide Waste Screening Programs to prevent unacceptable materials from entering County landfills.

Ensure that IWMD employees continue to receive proper training in the latest landfill operations, environmental protection technologies, techniques and regulations to meet the Department's goal of protecting the environment.

Monitor and analyze proposed waste management legislation and regulations, and advocate positions that are beneficial to landfill operations and the environment.

Incorporate a long-term landfill system-wide strategy and proactively comply with the requirements of the Federal and State Endangered Species Acts through participation in the Central/Coastal and South Sub-Region NCCP to ensure that valuable habitat is established and preserved.

Monitor and analyze waste generation data through a Disposal Reporting System, which provides all participating jurisdictions with the necessary data required by the Solid Waste Management Act of 1989 (AB939). The intent of AB939 is to increase landfill avoidance by increasing and developing recycling markets and increasing public awareness and participation in recycling whenever possible.

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 06-07 Results	FY 07-08 Plan	FY 07-08 Anticipated Results	FY 08-09 Plan	How are we doing?
The total volume of leachate and impacted ground water collected through the leachate collection and recovery system during FY 06-07 was 3,697,230 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 groundwater collection for water quality protection.	IWMD 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 06-07 Results	FY 07-08 Plan	FY 07-08 Anticipated Results	FY 08-09 Plan	How are we doing?
<u>Olinda Landfill</u> 4,904 million standard cubic feet (MSCF) of landfill gas was collected in 2006. Of this amount about 18% was put to beneficial reuse. <u>Prima Landfill</u> 1,216 MSCF of landfill gas was collected in 2006. Of this amount about 78% was put to beneficial reuse. It is important to note that any gas collected, and not put to beneficial reuse, is “flared” or destroyed in compliance with state/local regulations.	<u>Olinda Landfill</u> 20% of landfill gas will be put to beneficial reuse. <u>Prima Landfill</u> 65% of landfill gas will be put to beneficial reuse	<u>Olinda Landfill</u> 20% of landfill gas will be put to beneficial reuse. <u>Prima Landfill</u> 65% of landfill gas will be put to beneficial reuse	<u>Olinda Landfill</u> 17% of landfill gas will be put to beneficial reuse <u>Prima Landfill</u> 65% of landfill gas will be put to beneficial reuse	IWMD currently has landfill gas-to-energy facilities at each of its active landfills. We will continue to collect landfill gas and work towards increasing the amount that is put to beneficial reuse for protection of air quality.

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 06-07 Results	FY 07-08 Plan	FY 07-08 Anticipated Results	FY 08-09 Plan	How are we doing?
<u>FRB Landfill:</u> Monitored and maintained 39.95 acres of Coastal Sage Scrub, 2.15 acres of oak and sycamore woodland, 0.14 acres of riparian scrub. <u>Santiago Canyon Landfill:</u> Established 124-acre habitat restoration project.	<u>FRB Landfill:</u> Purchase 80-acres of additional disturbance credit to support full phased development. <u>Santiago Canyon Landfill:</u> Maintain 124-acre habitat restoration project established in 06/07.	<u>FRB Landfill:</u> Complete purchase of 80 additional disturbance credits. <u>Santiago Canyon Landfill:</u> Maintain 124-acre habitat restoration project established in 06-07.	<u>FRB Landfill:</u> Develop a strategy to secure remaining habitat acreages necessary for full phased development of FRB landfill. <u>Santiago Canyon Landfill:</u> Maintain 124-acre habitat restoration project established in 06-07.	<u>FRB Landfill:</u> Mitigation sites are benefiting from the fifth year under the new weed abatement program. However, FRB Landfill mitigation sites were severely impacted by the Santiago Fire of 2007. IWMD continues to work proactively with the resource agencies communicating regularly on issues and activities.

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 06-07 Results	FY 07-08 Plan	FY 07-08 Anticipated Results	FY 08-09 Plan	How are we doing?
<u>Prima Landfill</u> Sites A and B: Provides mitigation of southern willow scrub (7.06 acres), mulefat scrub (3.00 acres), and freshwater/alkaline marsh (1.70 acres). Site C: Provides mitigation of coastal sage scrub (13.86 acres). Site D: Pre-mitigation site for future coastal sage or native grassland take – 18.40 acres.	<u>Prima Landfill</u> Sites A and B: Maintain 11.76 acres of riparian habitat. Site C: Maintain 13.86 acres of CSS. Site D: Maintain 18.40 acres.	<u>Prima Landfill</u> Sites A and B: Meet and exceed overall cover standards and acreage requirements of 11.76 acres of riparian habitat. Site C: Maintain 13.86 acres of CSS. Site D: Maintain 18.40 acres.	<u>Prima Landfill</u> Sites A and B: Monitor and maintain 11.76 acres of riparian habitat. Site C: Monitor and maintain 13.86 acres of CSS habitat. Site D: Maintain 18.40 acres as part of the pre-mitigation plan.	<u>Prima Landfill</u> Existing riparian mitigation at sites A and B continues to thrive, despite low rainfall. Pairs of least Bell's vireo are known to inhabit and nest in parts of these areas. Site C Coastal Sage Scrub Mitigation has shown remarkably successful rates of increase in native species cover in the first few years of monitoring, despite some bare spots. Recruitment of gnatcatchers at this location remains a goal for year 5 of the program. One gnatcatcher was already observed utilizing Site C this year (2007).

Goal 3:

Provide county-wide leadership in Municipal Solid Waste Management.

Strategies to Accomplish Goal

Operate Household Hazardous Waste Collection Centers to provide residents with the opportunity to dispose of household hazardous waste. This service is an effective way to manage household hazardous waste while reducing illegal and improper hazardous waste disposal.

Levy a surcharge on self-haul (non-WDA) waste to encourage the delivery of waste to a material recovery facility prior for removal of recyclables prior to landfilling.

Establish programs, resolutions and ordinances that encourage waste diversion throughout the County.

Hold regular meetings with city and hauler stakeholders to discuss strategies for waste reduction, diversion and recycling.

Implement a public education and outreach campaign that seeks to increase diversion by enhancing recycling efforts.

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 06-07 Results	FY 07-08 Plan	FY 07-08 Anticipated Results	FY 08-09 Plan	How are we doing?
Collected a total of 4,127 tons of household hazardous waste – 1,481 was Universal Waste from the 109,470 participants utilizing the Household Hazardous Waste Collection Centers (HHWCC).	Collect at least 4,127 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.	Opened the recently constructed permanent San Juan Capistrano Regional HHWCC, conveniently located for south county residents to drop off their household hazardous waste. This Center now offers a Reuse Program Area, where residents can obtain partially filled containers of materials for free, saving the County the cost of disposal.

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 06-07 Results	FY 07-08 Plan	FY 07-08 Anticipated Results	FY 08-09 Plan	How are we doing?
Five (5) programs /initiatives were developed: - Construction and Demolition Policy and Program - Self-haul waste surcharge - Request for Proposals for South County Material Recovery Facility at Prima - Request for Proposals for enhanced public education / outreach program - Recycling grant Program developed	Implement or enhance at least 4 programs/initiatives	Implement or enhance at least 4 programs/initiatives	Implement or enhance at least 5 programs/initiatives	Self-haul surcharge approved by BOS in 06/07 and implemented in 07/08. Construction and Demolition Policy and Program implemented in 07/08.

Goal 4:

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

Tasked with providing waste collection and recycling services to unincorporated County residents and businesses, IWMD implements administrative strategies that are focused on providing quality service and meeting state mandates.

Strategies to Accomplish Goal

Administer exclusive franchise and non-exclusive franchise agreements to provide for permanent and temporary residential and commercial waste collection and recycling services and endeavor to create synergy between waste haulers and customers to meet state mandated waste diversion requirements.

Solicit new or renegotiate current exclusive and non-exclusive franchise agreements (prior to expiration of the current in June 2010) that secure quality service at a competitive rate and further enhance recycling requirements.

Monitor customer satisfaction by auditing customer complaint logs to ensure that customers are receiving quality solid 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.

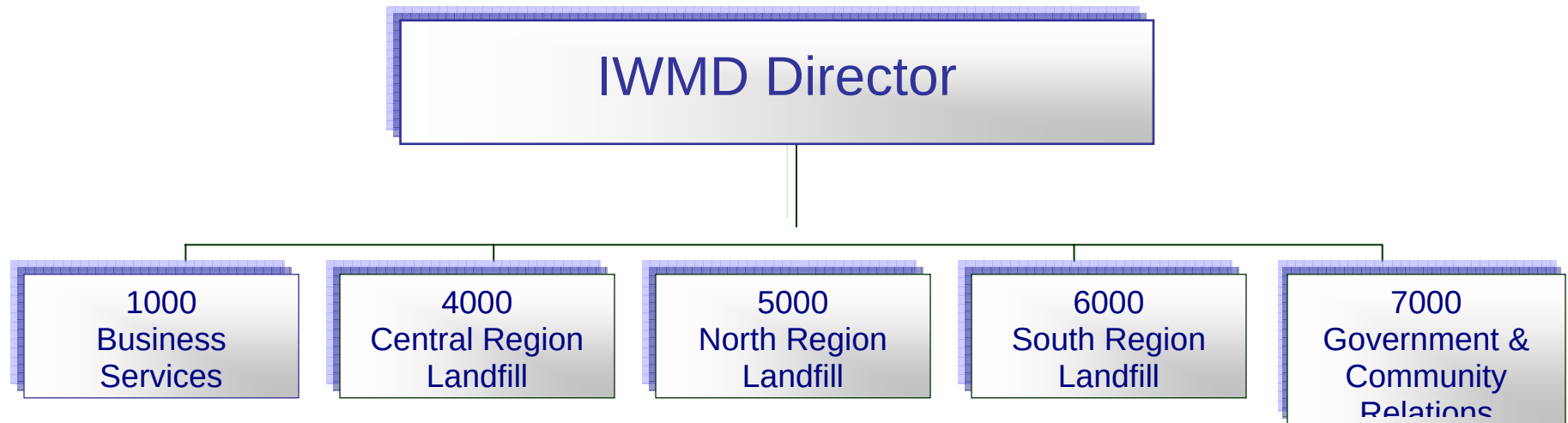
FY 06-07 Results	FY 07-08 Plan	FY 07-08 Anticipated Results	FY 08-09 Plan	How are we doing?
New performance measure.	Achieve less than 1% customer complaint rate as a percentage of total customers.	Achieve less than 1% complaint rate as a percentage of total customers.	Achieve less than 1% complaint rate as a percentage of total customers.	In recent years, IWMD has received very few complaints directly from customers. The County's franchise agreements require that the franchisee maintain a complaint log. To better gauge customer satisfaction, IWMD will audit customer complaint logs to ensure that less than 1% of customers have registered complaints.

Section III – Appendices

Appendix A – Organizational Chart

Appendix B – Significant Accomplishments

Appendix C – Other Critical Demographics/Service Expectations



Appendix B - SIGNIFICANT ACCOMPLISHMENTS

2007 Strategic Goals

Maintain a competitive rate for waste disposal in Orange County.

Protect water, air and habitat in the management of the Orange County Disposal System

Financially support the County of Orange's Bankruptcy Recovery Plan.

Progress made in achieving those goals:

- 1) Continued to set aside monies in separate escrow funds to ensure the system's long-term obligations, such as closure activities and post-closure maintenance, will be met.
- 2) Contributed to the financial stability of the County by transferring \$14.1 million to the General Fund in fiscal year 06-07 for bankruptcy recovery debt obligations.
- 3) Began work on initial construction for the installation of biological habitat within a 200 acre area at the Prima Deshecha Landfill. This pre-mitigation program, designed to compensate for the future biological impacts of landfill development, will install permanent native habitat at the site that includes wetlands, coastal sage scrub and native grasslands.
- 4) Initiated a habitat management program for the Olinda Alpha Landfill. IWMD's existing habitat management program already includes the active FRB and Prima Deshecha Landfills as well as the closed Santiago and Coyote Canyon Landfills. The new habitat management program team at the Olinda Alpha Landfill will implement a pre-mitigation plan at the Olinda Alpha Landfill to provide on-site biological habitat that will compensate for the future impacts of landfill expansion.
- 5) Purchased 80 acres of coastal sage scrub take from Orange County Parks. The purchase of take, or additional disturbance credits, will allow IWMD to develop future phases of the FRB Landfill operation without the need for additional biological regulatory permitting.
- 6) Collected a total of 8,254,467 pounds of household hazardous waste (fiscal-year 2006/07), which 2,962,896 was Universal Waste from the 109,470 participants utilizing the Household Hazardous Waste Collection Centers (HHWCC).
- 7) Opened the permanent San Juan Capistrano Regional HHWCC, for residents to drop off their household hazardous waste. The new permanent Center offers a Reuse Program Area, where residents can obtain partially filled containers of materials for free, saving the County the cost of disposal.

- 8) Extended FRB Landfill closure date through 2053 pending permit approval and compliance with final permit conditions.
- 9) Worked toward extending the life of the Olinda Alpha Landfill. The Olinda Alpha Landfill Implementation Project was approved and certified by the County Board of Supervisors on April 17, 2007. Pending permit approval and compliance with the permit conditions, the life of the landfill will be extended from 2013 to approximately 2021.
- 10) Achieved certification of Supplemental Environmental Impact Report 597 - Second Amendment to the 2001 Prima Deshecha General Development Plan.

Appendix C – Critical Demographics/Service Expectations

Orange County is home to approximately 3,098,121 residents. Orange County residents service expectation is that solid waste be disposed of in a safe and environmentally sound manner. In 2006, IWMD met the solid waste disposal needs of these residents by providing disposal services at the County's three active landfills. The County landfills are conveniently located in the north, central and southern regions of the County:

FRB Landfill located near the City of Irvine

Olinda Alpha Landfill located near the City of Brea

Prima Deshecha Landfill located partially in County unincorporated area, the City of San Juan Capistrano and the City of San Clemente.

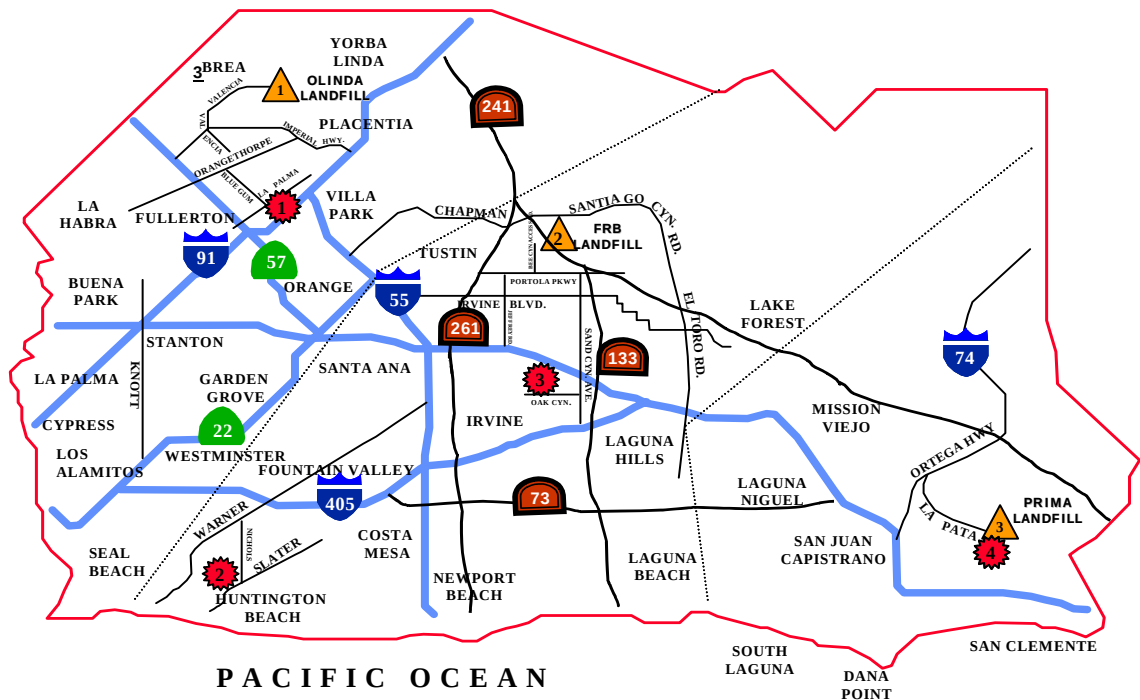
Together these landfills provided safe disposal for 3.8 million tons of Orange County waste in 2006.

Orange County landfills also serve as a valuable resource to customers outside Orange County. In 1997, commercial waste haulers from Los Angeles, San Bernardino, Riverside and San Diego entered into Importation Agreements with the county agreeing to deliver a specified amount of out-of-County waste in exchange for a stable rate and disposal capacity. Revenues realized from the imported waste are transferred to the County's General Fund, less departmental operating and administrative expenses for imported waste, in support of the County's Bankruptcy Recovery Plan. In 2006, 1,072,919.48 tons of imported waste was disposed of in County landfills.

IWMD also provides for the safe disposal of household hazardous waste. During fiscal year 2006/07, 109,470 participants utilized the Household Hazardous Waste Collection Centers (HHWCCs), collecting a total of 4,127 tons of hazardous waste, which 1,481 tons was Universal Waste. In comparison with the previous fiscal year, this is an 8.2% increase in participation, an 8% increase in total waste collected, and a 36% increase in Universal Waste.

The following map indicates the location of the County's landfills and the HHWCCs.

Integrated Waste Management Department



Landfills

1. Olinda Alpha Landfill
2. Frank R. Bowerman Landfill
3. Prima Deshecha Landfill



Household Hazardous Waste Collection Centers

1. Anaheim
2. Huntington Beach
3. Irvine
4. San Juan Capistrano