



Integrated Waste Management Department  
Business Plan 2007  
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# TABLE OF CONTENTS

|             |  |          |
|-------------|--|----------|
| <b>I.</b>   | <b>EXECUTIVE SUMMARY.....</b>                      | <b>1</b> |
| <b>II.</b>  | <b>VISION, MISSION &amp; STRATEGIC GOALS .....</b> | <b>3</b> |
| <b>III.</b> | <b>GUIDING PRINCIPLES .....</b>                    | <b>5</b> |
| <b>IV.</b>  | <b>OPERATIONAL PLANS .....</b>                     | <b>6</b> |
| <b>V.</b>   | <b>APPENDIX</b>                                    |          |
|             | <b>A ORGANIZATION CHART</b>                        |          |
|             | <b>B MANAGEMENT TEAM</b>                           |          |
|             | <b>C LABOR MANAGEMENT COMMITTEE</b>                |          |
|             | <b>D BUSINESS PLAN TEAM</b>                        |          |
|             | <b>E ACCOMPLISHMENTS</b>                           |          |



# EXECUTIVE SUMMARY

## IWMD'S MISSION STATEMENT

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

The County of Orange, Integrated Waste Management Department (IWMD) operates one of the nation's premiere landfill systems. The system consists of three active landfills and four household hazardous waste collection centers. The County's waste management system is recognized nationally for its state of the art disposal facilities, large volume operations, and its sound environmental practices. In 2005, the Orange County landfill system accepted approximately 5.2 million tons of waste - an average of 16,938 tons of waste per day at the landfills and together those landfills currently provide approximately 25-30 years of disposal capacity.

As IWMD looks to 2007, its mission will be accomplished by continuing to work toward and support the following three 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.

### Maintain a competitive rate for waste disposal in Orange County

In a time when disposal options are becoming more scarce in Southern California, IWMD is committed to maintaining a competitive rate for waste disposal. A recent survey of the posted landfill rates in the surrounding counties found that IWMD's contracted disposal rate is the lowest rate offered in the Southern California region. IWMD is able to offer this competitive rate by virtue of its Waste Disposal Agreements (WDAs) that commit 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. IWMD is confident that the current rate will remain constant for the duration of the WDAs, which are scheduled to expire in 2010.

Careful and deliberate short-term and long-range planning efforts are also pivotal in ensuring that the County's disposal fees remain competitive. In 1998, the department initiated the Regional Landfill Options for Orange County (RELOOC) project. Based on the Department's commitment to meeting the future disposal needs of Orange County residents, this project looks beyond current capacity and plans for future disposal needs. To this end, IWMD initiated an environmental analysis for the proposed expansion of the Olinda Alpha Landfill. If approved, the life of the landfill will be extended from 2013 to 2021. To maximize capacity at the Frank R. Bowerman (FRB) Landfill, IWMD also completed the environmental documentation for the expansion of FRB landfill. Pending permit approval, these efforts will extend FRB's life from 2022 to approximately 2053.

IWMD's planning efforts are not just limited to providing for future disposal capacity, but extend to best management practices as well. IWMD is actively pursuing a comprehensive Records and Information Management (RIM) Program that will allow us to manage our records through their

life cycle to ensure organizational accountability, prudent retention of vital information, and compliance with regulatory requirements.

#### Protect water, air and habitat in the management of the Orange County disposal system

Environmental protection continues to be a high priority to IWMD. As IWMD works in this capacity, the Department's role expands from just landfilling to participation in regional habitat planning efforts. After years of dedication and commitment to the planning process, the Southern Natural Community Conservation Plan (NCCP) was approved by the Orange County Board of Supervisors. In conjunction with the FRB Landfill Master Development Plan, these planning tools will provide the opportunity for the development of a comprehensive approach to address habitat impacts on a system-wide basis.

In another strategy to protect the environment, the Orange County Board of Supervisors voted to establish an AB 939 surcharge for self-haulers. This action was aimed at creating more programs to encourage diversion and recycle. Self-haulers bring their waste directly to the landfill, bypassing processing facilities that remove recyclable materials. This surcharge serves as an economic incentive to divert recyclables to Material Recovery Facilities for processing instead of landfilling the material. The intended benefit of this action is two-fold, in that by increasing the reuse and recycling of products, disposal tonnages decline and landfill capacity is preserved.

Just like IWMD is responsible for protecting the environment at its active landfills, IWMD is committed to being a steward of its closed sites as well. In 2006, the County accepted conveyance of the Coyote Canyon Landfill from the Irvine Company. The County will perform all aspects of post-closure maintenance at Coyote Canyon Landfill including necessary monitoring and gas migration control activities.

With an eye to the future, IWMD continues to partner with private enterprises to convert landfill gas to energy for landfill use and for sale to public utilities. One of the landfill gas rights lessees proposes to harness the methane produced from the Frank R. Bowerman Landfill by developing a gas liquefaction plant and a landfill gas-to-energy power plant in fiscal year 2006-2007. The project is anticipated to be in commercial operation in January 2007. IWMD's commitment to the environment extends to using all its resources and their by-products for the benefit of the residents of Orange County.

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

IWMD is proud of its continued financial support of the County's Bankruptcy Recovery Plan. This support comes from importing waste from jurisdictions outside Orange County and transferring the net revenues to the County General Fund. In fiscal year 2005/06, IWMD contributed \$11.4 million to the County General Fund to support the bankruptcy recovery effort. An independent audit of IWMD's most recent financial statements resulted in an Unqualified Audit Opinion – of accurate representation - confirmation that IWMD continues to be financially responsible.

IWMD is committed to meeting its strategic goals. Orange County's landfill system is a valuable asset that must be protected, developed and utilized in the most effective and efficient manner possible. IWMD will continue to use its strongest asset, its employees, to meet the issues that arise in day-to-day operations as well as those issues on the horizon. Working together, IWMD will carry out its mission – to meet the solid waste disposal needs of Orange County through efficient operations, sound environmental practices, strategic planning, innovation and technology.

# Mission and Goals

## IWMD'S VISION STATEMENT

TO BE THE BEST WASTE DISPOSAL SYSTEM IN AMERICA

## IWMD'S MISSION STATEMENT

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

### ***To meet the solid waste disposal needs of Orange County...***

IWMD manages and operates the County of Orange's waste disposal system comprised of three active landfills, and four household hazardous waste collection centers. IWMD also provides waste collection services for the unincorporated areas of the County, post-closure maintenance at Coyote Canyon and Santiago Canyon Landfills and performs a range of monitoring activities at 10 of its 19 former refuse disposal stations. Knowledgeable, skilled employees work diligently to achieve IWMD's mission to meet the solid waste disposal needs of Orange County.

Operating a state-of-the-art landfill is a challenging endeavor. Modern landfill operations are heavily regulated by state and federal laws intended to ensure safe operations that also protect the environment from the effects of waste disposal. Keeping a landfill within regulatory compliance requires knowledge, commitment and diligence. IWMD is committed to keeping the County's publicly owned landfills in compliance with state and federal regulations.

IWMD also looks toward the future waste disposal needs of the County. The Department uses innovative landfill operational methods to maximize landfill capacity. IWMD employs the most current technology to engineer and manage the daily operation and ultimate utilization of the landfill. And finally, IWMD plans for future disposal needs through long-range strategic planning. Together, these efforts prepare the County to meet future disposal needs, while the current system meets the demands of today.

### ***...through efficient operations...***

In executing its mission, IWMD implements sound operational and administrative practices such as the use of alternatives to soil as a daily cover material to optimize available landfill disposal capacity and reduce costs associated with the use of soil as cover material.

Efficient operational practices are not limited to daily landfill operations. IWMD has also established strategies for managing its financial operation. Such practices include the development and implementation of long-term Waste Disposal Agreements with Orange County cities and waste haulers. These agreements provide IWMD with a predictable waste stream, which affords the financial stability necessary for short and long-term capital planning. 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.

IWMD operates as an Enterprise Fund. It receives no financial support from the County General Fund as it operates from revenues received from disposal fees charged to landfill customers. County of Orange active landfills operate in a highly competitive marketplace, competing with other landfills in the Southern California region. IWMD must offer a competitive disposal fee in order to attract and retain customers, while assuring that its revenues are sufficient to meet its operational costs.

***...sound environmental practices...***

Careful and deliberate attention is paid to protecting the environment from the effects of landfill disposal. Subject to some of the most stringent laws in the nation governing solid waste disposal facilities, IWMD maintains environmental compliance through sound environmental planning and implementing best industry practices developed to protect environmental resources. These strategies include: landfill gas monitoring, collection and conversion to electricity; ground water and leachate extraction and treatment; and participation in the Natural Community Conservation Plan to establish and preserve valuable habitat.

***...strategic planning...***

IWMD performs short and long-range planning for its landfill operations. The Regional Landfill Options for Orange County (RELOOC) strategic planning project was initiated in 1998 to assess the County's existing disposal system capabilities and needs for the next forty years. Additionally, IWMD prepares an annual 10-Year Financial Forecast. This plan forecasts the Department's revenues and expenditures for a ten-year period, enabling IWMD's management team to more effectively control Department finances, cash flow and landfill operations costs.

***...innovation and technology.***

Existing practices include the use of sophisticated landfill gas and ground water monitoring and collection systems, converting landfill gas to electrical energy, reusing leachate for on-site dust control, and utilizing satellite technology to aid in landfill grading and waste compaction measurements. Staff continues to research and explore emerging technologies to enhance operational efficiencies and develop disposal alternatives.

**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.

IWMD has established three primary strategic goals to support this mission.

- **Maintain a competitive rate for waste disposal in Orange County.**  
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.
- **Protect water, air and habitat 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.

➤ **Financially support the County of Orange's bankruptcy recovery plan.**

IWMD supports the County's bankruptcy recovery plan through revenue generated from the importation of waste from jurisdictions outside Orange County. IWMD has entered into long-term agreements with waste haulers obligating them to deliver a minimum amount of waste annually to County of Orange landfills. The importation waste disposal proceeds, less departmental operating and administrative expenses for importation waste, are transferred to the County General Fund to pay the County's bankruptcy debt obligations.

IWMD's Mission and Vision are sustained by its guiding principles.

### **Guiding Principles**

#### **Practice Ethical Behavior**

- Respect others.
- Build principled and responsible leaders.
- Promote an honest and accountable work environment.

#### **Excel Through People**

- Develop employees to increase their value to the organization.
- Support balance between work and home.
- Empower employees to meet their daily work challenges.

#### **Win With Customers**

- Place customer needs first.
- Interact positively and professionally with customers.

# Operational Plans

IWMD intends to accomplish its mission in 2007 by working toward its three strategic goals. For each goal IWMD developed an operational plan to support its implementation. The operational plans are based on assessing the challenges to achieving the goals, the strategies to be used to overcome those challenges, and the outcome indicators and reporting used to track the Department's progress. Common to all three operational plans are the clients served by the Orange County waste disposal system and the available resources. The following is an overview of those clients and resources.

## **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, each city in Orange County (and contracted waste hauler) has agreed to deliver solid waste generated within its jurisdiction 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 eighty-five 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 fifteen 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.

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.

The franchise agreements for solid waste collection and recycling are scheduled to expire in 2007. As directed by the Board of Supervisors, these agreements are currently being amended

to extend the franchise agreements until 2010. The amended franchise agreements will include enhanced recycling services to assist the County in meeting state mandated diversion goals.

## **RESOURCES:**

### Highly Trained and Professional Workforce

IWMD is comprised of a highly trained and professional workforce. Work teams are skilled in operational efficiencies, engineering, planning, project management, information systems and regulatory requirements. In a collaborative effort, the work teams develop and implement the best industry practices designed to protect environmental resources.

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:

- Ongoing succession-planning

- Regular evaluation and review of landfill operations to ensure effectiveness and efficiency of equipment and services

- 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 these goals and priorities.

- Ongoing provision of developmental, technical and mandated safety training

- Review of recruitment practices to streamline processes, focus on attracting employees with desirable attributes and qualities, and maximize opportunities for the use of technology in recruiting.

- Participation in County performance management and appraisal plans.

- Participation in County employee recognition programs to recognize employee efforts that support accomplishment of Business Plan goals.

- Continued commitment to the active involvement of the Labor Management Committee (LMCs) in the development of the Department Business Plan and other important issues, as well as expanded use of inter-disciplinary employee committees for short-term projects.

- Continued commitment to a substance free workplace

### Comprehensive Waste Disposal System and Adequate Landfill Capacity

The Frank R. Bowerman Landfill and the Olinda Alpha Landfill are the third and fourth largest landfills respectively (by tonnage received) in the state. IWMD acts as steward and manager of this valuable public resource as well as the other assets that make up Orange County's disposal system.

#### ➤ Three Active Landfills

- FRB Landfill – located near the City of Irvine

- Olinda Alpha Landfill – located near the City of Brea

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

Together these landfills provided safe disposal for approximately 5.2 million tons of waste in 2005.

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 permit approval, the Orange County disposal system will have approximately 46 years of capacity. In addition to the existing capacity, IWMD staff continuously looks toward the most efficient operational practices, with the intent of using our existing resources as wisely as possible.

#### Household Hazardous Waste Collection Centers

The County operates four regional Household Hazardous Waste Collection Centers (HHWCCs) located in the cities of Anaheim, Huntington Beach, Irvine, and at the Prima Deshecha Landfill in San Juan Capistrano. In Fiscal Year 2005/06, more than 7.6 million pounds (3800 tons) of household hazardous waste was collected from more than 101,100 participants, an increase of approximately 22% and 13% respectively, since the previous year. Since 2000/01, there has been a 174% rise in the volume of HHW collected and a 131% participation growth.

In 2006, our efforts to open the new San Juan Capistrano HHWCC continued with the completion of design work and award of a construction contract for a firewater pump. The pump will be installed by spring 2007 with anticipation of the Center to open by summer 2007. The new Center will offer convenient access for the public, meet all regulatory requirements, provide more storage capacity, and include a Materials Exchange Program (MEP) area for residents to reuse qualified materials. In fiscal year 2005/06, the MEP at the other three HHWCCs diverted 440,000 (220 tons) of reusable material from disposal, providing an estimated savings in disposal cost of nearly \$225,000.

These programs are an effective way to manage household hazardous waste while reducing illegal and improper hazardous waste disposal.

#### Waste Disposal Agreements

Ten-year Waste Disposal Agreements were negotiated in 1997 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 the contracted disposal rate of \$22.00 per ton 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 anticipates that the current contract disposal rate of \$22.00 per ton will be maintained through June 30, 2010. These contracts constitute 85% of the overall waste stream and provide the basis for stable operational planning.

IWMD has recently 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 will begin 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.

The County currently has a minimum of 867,000 tons per year of imported waste guaranteed

through December 31, 2013. Importation contracts will expire on December 31, 2015; however, due to the anticipated closure of the Olinda Alpha Landfill in 2013, the amount of imported waste under contract for the remaining two years through December 31, 2015, is 348,500 tons per year.

#### Stable Department Finances

IWMD's finances are stable and consistent given the contract structure of the Waste Disposal Agreements (WDAs) and the importation agreements. All strategies and activities presented in this 2007 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, 2006 and 2005*. 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.

#### Advanced Information Technology

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.

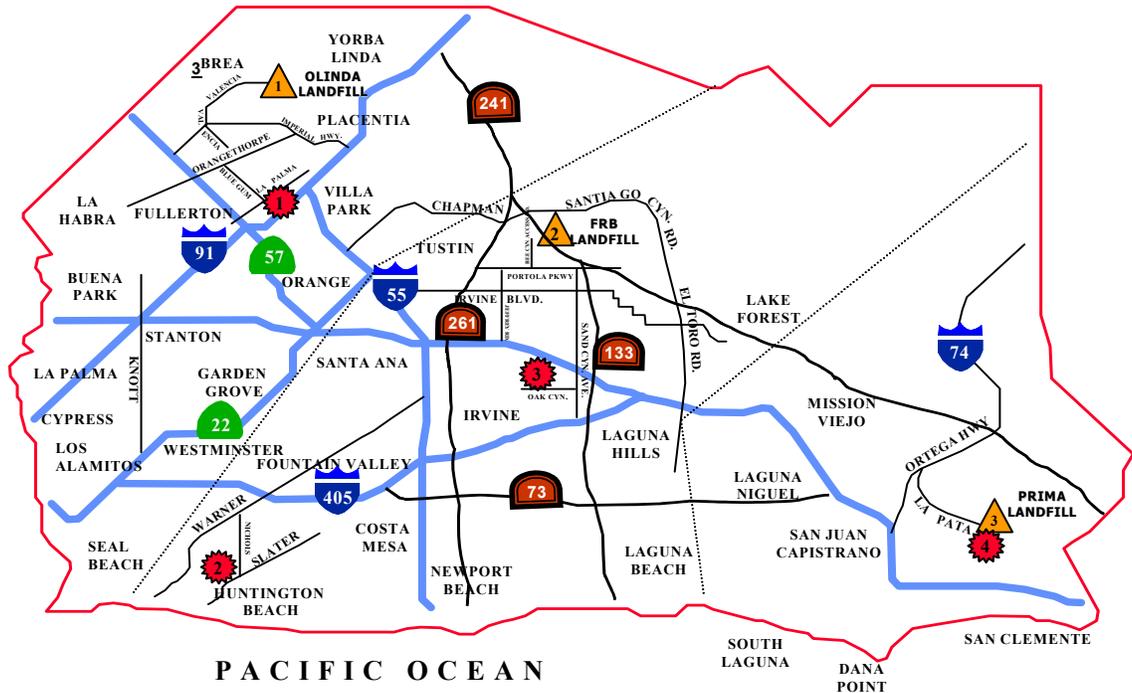
#### County Stewardship and Local Control of Disposal System

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.

# Integrated Waste Management Department



## Landfills (Open Monday through Saturday)

1. Olinda Alpha Landfill (operating hours 7am – 4 pm)  
North on Valencia Ave., near Brea – (714) 993-0372
2. Frank R. Bowerman Landfill (operating hours 7am – 5 pm)  
Bee Canyon Access Road off Portola Parkway, Irvine – (949) 551-7100
3. Prima Deshecha Landfill (operating hours 7am – 4 pm)  
La Pata Avenue off Ortega Hwy., San Juan Capistrano – (949) 728-3040



## Household Hazardous Waste Collection Centers (Open Tuesday through Saturday)

1. Anaheim (operating hours 9am – 3pm)  
1071 N Blue Gum Street
2. Huntington Beach (operating hours 9am – 3pm)  
17121 Nichols Street
3. Irvine (operating hours 9am – 3pm)  
6411 Oak Canyon
4. San Juan Capistrano (operating hours 9am – 3pm)  
Located at the Prima Deshecha Landfill

# **Goal 1:**

## **Maintain a Competitive Rate for Waste Disposal in Orange County**

### **CHALLENGES:**

Given its role to meet the disposal needs of Orange County, one of IWMD's strategic goals is to maintain a competitive rate for waste disposal. IWMD must operate like a business, meeting its operational and financial needs while maintaining sound waste disposal practices.

#### 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 Waste Disposal Agreements (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 competing markets, IWMD renegotiated the WDAs in 2004, as they were scheduled to expire in 2007. IWMD anticipates maintaining the current \$22.00 per ton disposal fee through June 30, 2010. This rate affects approximately 85% of the waste that is disposed of in Orange County landfills. The self-haul disposal rate, which accounts for about 15% of Orange County waste, has been increased to serve as an economic incentive for these haulers to deliver their waste to Material Recovery Facilities for processing of recyclable materials instead of landfilling.

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 impact 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 does not anticipate any significant change in its tonnage projections and revenue forecasts in future years. However, IWMD will continue to monitor relevant economic indicators and waste tonnages for any signs of a reduction in waste generation and adjust its financial plan accordingly.

#### 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.

#### Former Refuse Disposal Station Management

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 refuse disposal stations. The County operated all of these disposal facilities but owns only four. 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.

#### **STRATEGIES:**

IWMD continues to implement operational and administrative strategies to manage the County's landfill system in an effective manner for Orange County residents. IWMD's sound landfill operational techniques, effective resource utilization and strategic planning are essential to offering a competitive disposal rate to its customers. Strategies to continue to meet this goal include:

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. 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. To this end, IWMD initiated an environmental analysis for the proposed expansion of Olinda Alpha Landfill. If approved, the life of the landfill will be extended from 2013 to 2021. To maximize capacity at the FRB Landfill, in 2006 IWMD completed the environmental documentation for its expansion. Pending permit approval, these efforts will allow the horizontal and vertical expansion of the landfill extending FRB's life from 2022 to approximately 2053.

Implement a comprehensive Records and Information Management (RIM) Program that will allow us to manage our records through their life cycle to ensure organizational accountability, retention of vital information as long as necessary and compliance with regulatory requirements. The anticipated implementation of the RIM Program is 2008. The Program will provide for an electronic, paperless system that will seek to improve workflow and manage documents in the most cost effective and efficient manner possible.

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 provides 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.

## OUTCOME INDICATOR REPORTING:

| Performance Measure   | FY 05-06 Results  | FY 06-07 Plan   | FY 06-07 Actual or Anticipated Results  | FY 07-08 Plan   | How are we doing?   |
|---|---|---|---|---|---|
| <p><b>Disposal fee comparison within Southern California Region</b></p> <p><b>What:</b> Comparison of disposal rate charged to users of the Orange County landfill system with that of other landfills in the region.</p> <p><b>Why:</b> To ensure that Orange County residents are provided a competitive disposal rate.</p>   | Disposal Fee - \$22 per ton.                              | Maintain \$22 per ton disposal fee.   | The \$22 per ton rate is a contracted rate that is anticipated to stay in effect until 2010.            | Evaluate disposal rates and adjust operating strategies as needed.  | IWMD continues to offer a competitive rate for waste disposal in Orange County. |
| <p><b>Number of years of remaining landfill capacity</b></p> <p><b>What:</b> Measures whether Orange County meets state minimum standard of providing 15 years of landfill capacity.</p> <p><b>Why:</b> To ensure that Orange County meets the state minimum standard and that 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.</p> | Approximately 25-30 years of permitted landfill capacity. | Obtain necessary permits to provide for approximately 46 years of permitted landfill disposal capacity. | Obtain necessary permits to provide for approximately 46 years of permitted landfill disposal capacity. | Perform remaining landfill capacity calculations and compare results against the state minimum standard of fifteen years' capacity to ensure adequate capacity. | IWMD has more than adequate capacity to fulfill requirement.                    |

## **Goal 2:**

# **Protect Water, Air and Habitat in the Management of the Orange County Disposal System**

IWMD is committed to protecting the environment from the effects of landfill waste disposal. Working with regulators, IWMD accepts the challenge of operating large-scale disposal facilities in a responsible and environmentally sound manner. The challenges associated with this goal are listed as follows:

### **CHALLENGES:**

#### Self-Hauled Waste

The Integrated Waste Management Act of 1989 mandated that jurisdictions divert 50% of their waste from landfills by the year 2000 and beyond. Current data indicates that only 20 of 34 Orange County jurisdictions are meeting the state mandated diversion rate of 50%.

In discussions with cities and various Orange County franchised waste haulers, it was determined that self-hauled waste has become a considerable barrier to many jurisdictions attempting to reach and/or maintain a 50 percent diversion rate as set forth by the state mandated diversion rate. Self-hauled waste comes from small businesses and private citizens that haul directly to the landfill bypassing processing facilities that remove recyclable materials.

In order to create programs to encourage more diversion and recycling efforts, the Orange County Board of Supervisors voted to establish a \$19.00 "AB 939 Surcharge" for self-haulers in addition to the \$27 landfill gate fee. The Surcharge went into effect on July 1, 2006. The effects of the Surcharge reflect a decline in the tonnage received and the number of self-haul vehicles entering the landfills. However, it has been determined that 9-12 months of data will need to be analyzed in order to fully assess the long-term impacts of the surcharge.

#### Increased Regulatory Requirements

California statutes governing solid waste are some of the most stringent standards in the nation for the operation of waste disposal facilities. 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

In 2006, Universal Waste Regulations became effective for households. Although the Household Hazardous Waste Collection Centers (HHWCCs) were already accepting fluorescent lamps, household batteries, mercury thermometers and thermostats, televisions and computer monitors, as of January 1, 2006, consumer electronic devices (items containing a circuit board or battery) were added to the list. The HHW Program informed residents of the new Universal Waste Regulations, materials accepted at the Centers, and information about the Centers. As a result, the collection and disposal of all universal waste materials more than doubled. Public education and outreach continues in an effort to keep more hazardous waste out of the landfills, sewers, and storm drains.

IWMD monitors proposed regulations and the impacts they may have on the landfills, HHWCCs, and environmental programs. Legislative monitoring of regulations ensures that IWMD is prepared to meet future challenges.

### 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.

The Orange County Resources and Development Management Department (RDMD) is the lead agency for county planning for the South Sub-Region NCCP. IWMD is working with RDMD to develop a habitat management strategy that also meets South County landfill requirements.

### 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, annual reporting to the Resource Agencies, replacement of plant materials that have not survived, and erosion monitoring and repair. 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 continues to partner with private enterprises to convert landfill gas to energy for landfill use and for sale to public utilities, which results in a revenue source for the County. One of the landfill Gas Rights lessees proposes to harness the methane produced from the Frank R. Bowerman Landfill by developing a gas liquefaction plant and a landfill gas-to-energy power plant in fiscal year 2006-2007. The project is constructed and in the testing stage. The project is anticipated to be in commercial operation in January 2007. Additional expansion of landfill gas-to-energy power plant construction at Olinda Alpha is in the planning stage for future fiscal years. In the event that these energy conversion plants are not successfully developed, IWMD is challenged with maintaining regulatory compliance with landfill gas emission requirements, and increasing the conversion of landfill gas as a renewable energy source.

#### Post-Closure Maintenance of the Coyote Canyon Landfill

Beginning in 1963, the Coyote Canyon Landfill was leased from the Irvine Company and operated as a Class III municipal solid waste landfill until the County stopped accepting solid waste for disposal at this site in 1990. In 1995, the Local Enforcement Agency (LEA) of the California Integrated Waste Management Board certified that the closure of the Coyote Canyon Landfill was complete. Since 1995, the County has performed all the regulatory-required post-closure maintenance activities with the exception of any activities related to the operation and maintenance of the landfill gas control system. On November 21, 2006 the County accepted the conveyance of the Coyote Canyon Landfill from the Irvine Company. The County is now the sole party responsible for all aspects of post-closure maintenance at the Coyote Canyon Landfill including monitoring and gas migration control activities necessary to comply with regulatory requirements.

### **STRATEGIES:**

IWMD has developed sound strategies to protect the air, water and habitat in the management of the landfill system. IWMD installs and maintains environmental protection technology at its landfills to protect the water, air and habitat. IWMD facilitates the collection and proper disposal of household hazardous wastes and inspects waste at the landfills to detect and remove potential hazards. Specific activities used by IWMD to meet this goal include:

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.

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.

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 proposed 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. These efforts preserve landfill capacity and conserve resources, which helps protect the environment.

## OUTCOME INDICATOR REPORTING:

| Performance Measure   | FY 05-06 Results  | FY 06-07 Plan  | FY 06-07 Actual or Anticipated Results   | FY 07-08 Plan   | How are we doing?  |
|---|---|--|--|---|--|
| <p><b>Total volume of leachate and impacted ground water collected through the leachate collection and recovery system</b></p> <p><b>What:</b> Measure the amount of leachate and ground water collected.</p> <p><b>Why:</b> 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.</p>           | <p>The total volume of leachate and impacted ground water collected through the leachate collection and recovery system during FY 05-06 was 3,922,890 gallons.</p>  | <p>Collect leachate and impacted ground water through the recovery system.</p> | <p>The total volume of leachate and impacted ground water to be collected through the leachate collection and recovery system during FY 06-07 is estimated to be at least 3,922,890 gallons.</p> | <p>Continue to install landfill liner systems, and optimize leachate and groundwater collection for water quality protection.</p>     | <p>IWMD currently has collection and recovery systems in place at each landfill to collect leachate and impacted ground water.</p>   |
| <p><b>Amount of landfill gas collected and put to beneficial reuse</b></p> <p><b>What:</b> Collection of landfill gas and put to beneficial reuse that would have otherwise been emitted into the atmosphere.</p> <p><b>Why:</b> 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.</p> | <p><u>Olinda Landfill</u> 4,910 million standard cubic feet (MSCF) of landfill gas was collected in 2005. Of this amount more than 13.41% was put to beneficial reuse.</p> <p><u>Prima Landfill</u> 1048 MSCF million standard cubic feet of landfill gas was collected in 2005. Of this amount more than 82% was put to beneficial reuse.</p> <p>It is important to note that any gas collected, and not put to beneficial reuse, is "flared" or destroyed in compliance with state/local regulations.</p> | <p>Collect landfill gas and put it to beneficial reuse.</p>                    | <p>Continue to collect landfill gas and work towards increasing the amount that is put to beneficial reuse.</p>  | <p>Expand landfill gas collection systems.</p> <p>Collect landfill gas - put to beneficial use and for protection of air quality.</p> | <p>Currently, IWMD has operational Landfill Gas-to-Energy systems at Olinda Alpha and Prima Deshecha Landfills. System constructed at FRB; currently undergoing start-up procedures.</p> |

| Performance Measure  | FY 05-06 Results   | FY 06-07 Plan  | FY 06-07 Actual or Anticipated Results   | FY 07-08 Plan   | How are we doing?   |
|--|--|--|--|---|---|
| <p><b>Number of habitat acres currently under restoration/mitigation</b></p> <p><b>What:</b> Measures the number of landfill acres under restoration to recreate natural habitat disturbed by landfill operations.</p> <p><b>Why:</b> To comply with the Natural Community Conservation Program (NCCP) and protect habitat, both plants and animals, from the impact of landfill operations.</p> | <p><u>FRB Landfill</u><br/> Monitored and maintained 32.81 acres of Coastal Sage Scrub, 2.15 acres of oak and sycamore woodland, 0.14 acres of riparian scrub.<br/> Develop a Habitat Mitigation Plan to coordinate Central Region's mitigation activities to meet the ecological needs of the Region and the interests of the Resource Agencies<br/> Maintained a cooperative working relationship with Resource Agencies (ACOE and USFW) on habitat management issues.</p> | <p><u>FRB Landfill</u><br/> Work towards securing the biological permits and a Major Amendment to NCCP to compensate for impacts of the FRB landslide and allow full phased development of the landfill.<br/> Implement an "adaptive management" strategy for maintenance of habitat areas.</p> <p><u>Santiago Canyon Landfill:</u><br/> 124-acre habitat restoration project established by hydro-seeding with native plant material.</p> | <p><u>FRB Landfill</u><br/> Obtain biological permits and secure Central/Coastal NCCP Major Amendment.<br/> Work toward early Resource Agency sign-off of habitat mitigation projects.<br/> Increase native plant coverage at mitigation sites.<br/> Decrease exotic weed population at mitigation sites.<br/> Retained contractor to provide biological support and labor force to implement adaptive management strategies in habitat areas.<br/> Adopt a plan of action that secures pre-mitigation credits for habitat acres.</p> <p><u>Santiago Canyon Landfill:</u><br/> Increase native plant coverage at mitigation sites.<br/> Retain contractor to provide biological support and labor force to implement adaptive management strategies in habitat areas.<br/> Adopt a plan of action that secures pre-mitigation credits for habitat acres.</p> | <p>Continue to implement adaptive management strategies in habitat areas.</p> <p>Continue intra-divisional coordination via regular Habitat Mitigation Plan meetings.</p> | <p><u>FRB and Santiago Canyon Landfills:</u><br/> Mitigation sites are benefiting from their fourth year under the new weed abatement program.</p> <p>Native shrubs and trees (no trees at Santiago Canyon Landfill) are taking advantage of increased sunlight and water availability due to decreased weed population.</p> <p>New native plants are appearing in areas of former weed infestation.</p> <p>Resource Agencies are complimentary of IWMD's proactive communication and activities on issues and projects</p> |

| Performance Measure  | FY 05-06 Results   | FY 06-07 Plan   | FY 06-07 Actual or Anticipated Results  | FY 07-08 Plan  | How are we doing?  |
|--|--|---|---|--|--|
| <p><b>Number of habitat acres currently under restoration/mitigation</b></p> <p><b>What:</b> Measures the number of landfill acres under restoration to recreate natural habitat disturbed by landfill operations.</p> <p><b>Why:</b> To comply with the Natural Community Conservation Program (NCCP) and protect habitat, both plants and animals, from the impact of landfill operations.</p> | <p><u>Prima Landfill</u><br/> Site A: Provides mitigation primarily to the freshwater/alkaline marsh-approximately 7.52 acres.<br/> Site B: Provides mitigation to riparian vegetation-approximately 4.32 acres.<br/> Site C: Provides mitigation to coastal sage scrub-approximately 13.86 acres.<br/> Site D: Developed into a pre-mitigation site against any future coastal sage scrub or native grassland take at the landfill-approximately 18.40 acres.</p> | <p><u>Prima Landfill</u><br/> Funding to implement the habitat pre-mitigation plan has been budgeted for the 06/07 fiscal year. Implementation will take place in late 06/07 fiscal year.</p> | <p><u>Prima Landfill</u><br/> Habitat mitigation projects will continue in Sites A, B, C and D.</p> | <p><u>Prima Landfill</u><br/> Pre-mitigation plan will continue to be implemented along with the associated maintenance and monitoring work.</p> | <p><u>Prima Landfill</u><br/> Present Coastal Sage Scrub Mitigation has shown remarkably successful rates of native species cover in the first couple of years of monitoring. Also, in 2006 Prima retained a full-time Biological Resources Monitor, as well as a new restoration and biological services consultant. IWMD has been developing a pre-mitigation program in conjunction with the development of a proposed Southern NCCP to offset impacts to Zone 4, scheduled to begin in 2019.</p> |

## Goal 3:

# Financially Support the County of Orange's Bankruptcy Recovery Plan

IWMD supports the County's Bankruptcy Recovery Plan by continuing the importation of waste from jurisdictions outside Orange County and transferring the net revenues to the County General Fund to be used to meet County bankruptcy related obligations.

### CHALLENGES:

#### Impacts on Continued Importation

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.

#### Terms of Existing Contracts

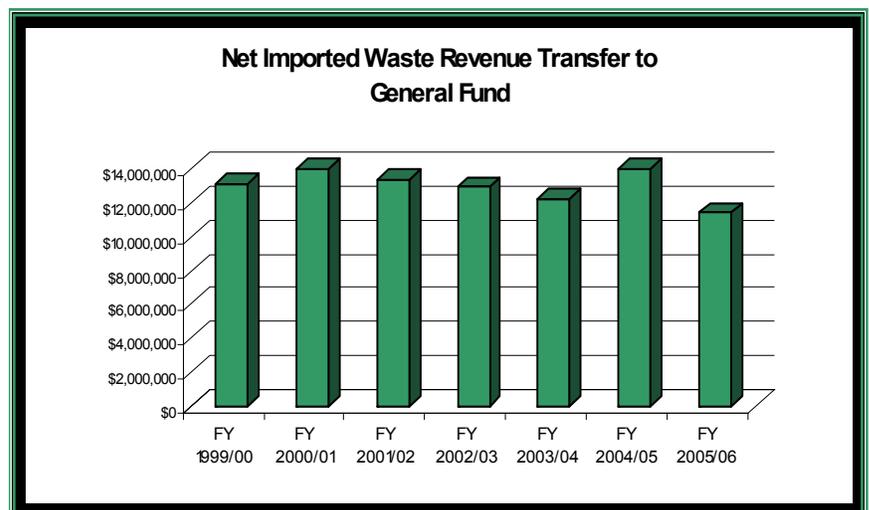
The amount of imported waste under contract increased from 816,000 tons per year to 867,000 tons per year effective July 1, 2003 through December 31, 2013. Importation contracts will expire on December 31, 2015; however, due to the anticipated closure of the Olinda Alpha Landfill in 2013, the amount of imported waste under contract for the remaining two years through December 31, 2015, is 348,500 tons per year. 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.

### STRATEGIES:

To ensure maximum stability of the importation agreements and the most dependable revenue stream for bankruptcy recovery, IWMD employed the following strategy:

#### Importation Contracts

In November 2003, IWMD secured a guaranteed minimum tonnage increase from 816,000 tons per year to 867,000 tons per year through December 31, 2013 by renegotiating one of the importation contracts.



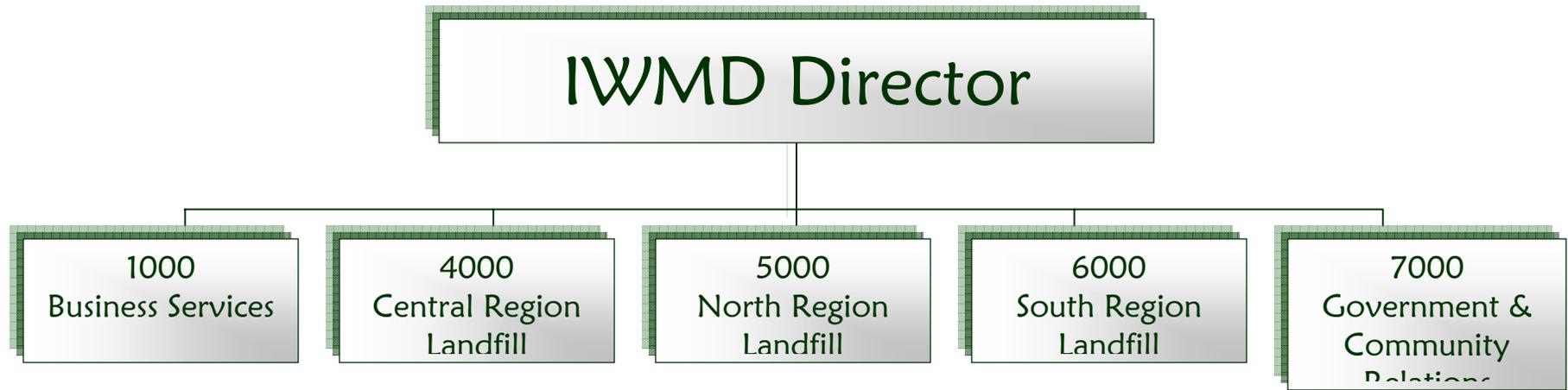
## OUTCOME INDICATOR REPORTING:

| Performance Measure   | FY 05-06 Results   | FY 06-07 Plan  | FY 06-07 Actual or Anticipated Results  | FY 07-08 Plan  | How are we doing?  |
|---|--|--|---|--|--|
| <p>Net importation revenue amount transferred to the County General Fund per year.</p> <p><b>What:</b> Revenue transferred to the County General Fund from imported waste.</p> <p><b>Why:</b> To support the County's Bankruptcy Recovery Plan.</p> | <p>\$11.4 million was transferred to the General Fund in fiscal year 05-06. *</p> <p>*Actual Transfer was higher due to Accounting Adjustment for prior years.</p> | <p>Continue the importation of waste from jurisdictions outside Orange County and transfer the net revenues to the County General Fund to be used to meet County bankruptcy related obligations.</p> | <p>Funds are transferred quarterly to the County General Fund - funds are based on the actual amount of tonnage received. IWMD anticipates transferring \$12.6 million to the General Fund.</p> | <p>The amount to be transferred this year will be determined during the FY 07-08 budget development process.</p> | <p>As of June 30, 2006, \$130 million or an average of \$12.9 per year has been transferred to the General Fund.</p> <p>IWMD secured additional tonnage commitments that guarantee a minimum of 867,000 tons per year of imported waste through December 31, 2013.</p> |

## **APPENDIX**

- **A ORGANIZATION CHART**
- **B MANAGEMENT TEAM**
- **C LABOR MANAGEMENT COMMITTEE**
- **D BUSINESS PLAN TEAM**
- **E ACCOMPLISHMENTS**

## Organization Chart



Appendix A

## MANAGEMENT TEAM

### Jan Goss, Director

The Director of IWMD is responsible for the management of all components of Orange County's solid waste disposal system. She is supported by her management team as listed below:

### Gary Brown, Deputy Director

#### Central Region Landfill Division

The Deputy Director oversees the daily operations of Central Regional Landfill Operations. The Region is comprised of the Frank R. Bowerman Landfill located near the City of Irvine and five former refuse disposal stations.

### Mike Giancola, Deputy Director

#### South Region Landfill Division

The Deputy Director oversees the daily operations of South Regional Landfill Operations. The Region is comprised of the Prima Deshecha Landfill located in the unincorporated area, the cities of San Juan Capistrano and San Clemente and five former refuse disposal stations.

### Dick Harabedian, Deputy Director

#### North Region Landfill Division

The Deputy Director oversees the daily operations of North Regional Landfill Operations. The Region is comprised of the Olinda Alpha Landfill located near the City of Brea and ten former refuse disposal stations.

### Ronald Pierre, Deputy Director

#### Business Services Division

The Deputy Director of the Business Services Division is responsible for the Department's budget, management services, procurement activities, information systems, human resource activities, accounting services, regulatory compliance, and Waste Disposal Agreements.

### Suzanne McClanahan, Manager

#### Office of Public Affairs

The Manager of the Public Affairs Office is responsible for managing the RELOOC long-range strategic planning project, community education, media relations, special projects and developing strategies for resolving legal issues and negotiations with developers, municipalities and property owners.

## Appendix B

# LABOR MANAGEMENT COMMITTEE

The mission of the Labor Management Committee (LMC) is to engage in a cooperative partnership approach to address and resolve workplace issues with a commitment to ongoing communication. IWMD has had an ongoing participation in the LMC since its inception in February 1999.

The following lists IWMD's LMC members and its 2006 achievements:

## OCEA LMC Members:

Elizabeth Bean  
Earl Gaugler  
Mike Kashani (Team Leader)  
Christine Mendivil-Knapp  
Dylan Wright

## Sponsors

Jason Motsick (OCEA)  
Jan Goss (IWMD)

## **2006 Achievements**

Provided input in the development of IWMD's 2007 Business Plan.

Held meetings - open to all interested employees – at regional worksites to educate staff on the purpose of LMC, which is to promote a cooperative working relationship, between labor and management in proactively addressing workplace issues.

### LMC Communications

Posted meeting minutes on the Intranet, bulletin boards and produced an annual newsletter.

### **Workplace Solution Issues**

Through the success of employees and managers working together, the LMC congratulates the agency for having no workplace issues forwarded to the LMC for their resolution.

## **BUSINESS PLAN TEAM**

The following individuals played key roles in the development of IWMD's Business Plan:

Jan Goss, Director  
Integrated Waste Management Department

Gary Brown, Deputy Director  
Central Regional Landfill Division

Mike Giancola, Deputy Director  
South Regional Landfill Division

Dick Harabedian, Deputy Director  
North Regional Landfill Division

Ronald Pierre, Deputy Director  
Business Services Division

Suzanne McClanahan, Manager  
Office of Public Affairs

Rochelle Carpenter, Administrative Manager  
Management Services

# Accomplishments

## **2006 IWMD Business Plan 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:**

### Partnership with Cities/Local Jurisdictions

- Reached a Cooperative Agreement with City of Irvine to extend the closure date of FRB Landfill through 2053.
- Worked cooperatively with surrounding communities and landowners to reduce impacts of urban encroachment on the landfill sites.
- Led a committee of South Orange County cities, property owners and waste haulers to research the feasibility of establishing a Material Recovery Facility in South Orange County.
- Completed Phase 2 of the San Juan Capistrano/San Clemente trail system on landfill property.
- Worked cooperatively with the Resource and Development Management Department (RDMD), and the Resource Agencies on planning to extend La Pata Road through the landfill into San Clemente.
- Continued negotiating with the City of Brea regarding the Olinda Alpha Landfill expansion as part of the County's long-term strategic plan.
- Increased public knowledge on the proper disposal of household hazardous waste unacceptable for sewers and landfills. This cooperative relationship has led to several cities offering collection of consumer electronic devices and household batteries, providing additional and more convenient locations than just the regional Household Hazardous Waste Collection Centers.

### Financial Stability

- 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.
- Contributed to the financial stability of the County by transferring \$11.4 million to the General Fund in fiscal year 05-06 for bankruptcy recovery debt obligations.

### Environmental Protection

- Collected, controlled and used landfill gas to produce energy.
- Procured the services of an architectural consulting firm to design an energy efficient Green Building at the Prima Deshecha Landfill.
- Instituted a recycling surcharge on self haul vehicles to encourage recycling efforts countywide.
- Managed the Household Hazardous Waste Collection Program.
- Accepted the conveyance of the Coyote Canyon Landfill from the Irvine Company.
- Installed ground water protection system at FRB and Prima Deshecha Landfills.

- Complied with all regulatory requirements under Federal, State and Local jurisdictions regarding the environment and protected species.
- Constructed and maintained environmental systems such as landfill gas probes, and wells and groundwater monitoring wells.
- Diverted 440,000 (220 tons) of reusable household hazardous materials from hazardous waste disposal through the Household Hazardous Waste Program's Materials Exchange Program, providing an estimated savings in disposal cost of nearly \$225,000.
- Certification of the Environmental Impact Report (EIR) for the Southern Subregion Natural Community Conservation Plan (SNCCP).
- Submitted over 200 regulatory compliance reports on time satisfying complex regulatory mandates.

#### Information Systems

- Upgraded all networks (HQ, Operations and Fee Collection) to the newest Microsoft server operating system. This upgrade allows the IWMD network to take advantages of many new features, including improved reliability and more flexible data sharing.
- Completed Phase II of the Landfill Information Systems Technology Study at FRB Landfill. By using radio frequency technology and issuing transponders to deferred-account customers, unattended lanes were implemented, reducing overall fee collection operation costs.
- Installed fiber optic cable at Olinda and FRB landfills to connect the Fee booths to the Operations buildings. This was done to pave the way for improved connectivity between networks in the event of a data circuit failover in either building.

#### Ensured Future Capacity

- Extended FRB Landfill closure date through 2053 pending permit approval.
- Completed the Phase C2 Groundwater protection liner project which provides in excess of 16 months of landfill capacity at the Prima Deshecha Landfill.
- Used tarps as daily cover to maximize air space capacity.
- Initiated the Supplemental EIR for the future expansion of Zone 4 for the Prima Deshecha Landfill.