



# Environmental Services Department Landfill Operations Preliminary Statement of Work (Pre-SOW)

May 18, 2011

# AGENDA

- Purpose of Preliminary Statement of Work (Pre-SOW)
- Pre-SOW Development
- Current Services Provided
- Performance Standards
- Next steps



# PURPOSE

“The purpose of the Preliminary SOW is to document the services levels associated with the delivery of the function(s) selected for competition. The service levels will be based on current status and/or what the City is required to perform per existing Ordinance.”

Managed Competition Guide

The Preliminary SOW will include:

- Description of the function(s) to be competitively sourced
- Current or budgeted service levels associated with the function(s) selected for competition



# PURPOSE

The Preliminary SOW:

- Allows public comment and Council approval of those service levels, or alternative ones, setting the foundation upon which the SOW will be developed; and
- Ensures no unintended degradation in service levels as a result of managed competition.



# Pre-SOW Development

- Environmental Services Department personnel (including represented employees) and the Business Office developed the Pre-SOW and issued it to the labor organizations for review on April 18, 2011
- Received and incorporated feedback from the Municipal Employees Association (MEA)



# CURRENT SERVICES

- Landfill Operations
- Greenery Operations
- Hazmat Landfill Load Check
- Fee Booth Operations
- Landfill Maintenance and Monitoring (LMM)



# CURRENT PERFORMANCE STANDARDS



Current Performance Measures/Landfill Function	Current Service Level
Airspace utilization factor/Landfill Operations	0.50
Tons of waste disposed/ Landfill Operations	909,484
Tons of material processed/Greenery Operations	103,203
Total commodity sales/Greenery Operations	\$450,071
Number of State Minimum Standard Notice of Violations received/Miramar Landfill and Greenery	1
Tons of hazardous waste diverted from the Miramar Landfill/Hazmat Load Check	19.1
Number of customers served at fee booth/Fee Booth	350,305



# CURRENT PERFORMANCE STANDARDS (Cont'd)



Current Performance Measures	Current Service Level
Number of customers served per fee booth employee/Fee Booth	21,894
Total revenue collected/Fee Booth	\$31 million
Percent of extraction wells sampled annually/Landfill Maintenance and Monitoring	100%
Number of State Minimum Standard Notice of Violations (NOVs) received, Inactive Landfill sites and burn sites/LMM	1



# CURRENT PERFORMANCE STANDARDS (Cont'd)



Current Performance Measures	Current Service Level
Percent of surface water sampling and reporting for NPDES permits complete/LMM	100%
Percent of landfill gas emission and monitoring performed quarterly/LMM	100%
Percent of groundwater well sampling and reporting completed as required under RWQCB Order 97-11/LMM	100%
Percent of quarterly solid waste inspections conducted on inactive landfills and burnsites/LMM	100%

***As was presented to the Rules Committee on January 12, 2011, the City has a Quality Assurance Framework in place to support Managed Competition.***



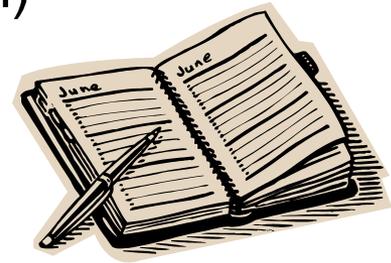
# Services, Hours of Operation, and Locations

#	Services	Hours of Operation	Location
1	Landfill Operations	361 days per year. Monday to Friday: 7:00 AM – 4:30 PM Saturday, Sunday & holidays: 7:30 AM – 4:30 PM Only disposal site in San Diego County that is open on Sundays.	West Miramar Landfill
2	Greenery Operations	Same as Landfill Operations	West Miramar Landfill
3	Hazmat Landfill Load Check	Same as Landfill Operations	West Miramar Landfill
4	Fee Booth Operations	Same as Landfill Operations	West Miramar Landfill
5	Landfill Maintenance and Monitoring	Monday to Friday	8 closed landfills 8 closed burn sites



# Next Steps

- Present Preliminary Statement of Work to full Council for approval (June 2011)
- Develop Statement of Work, involving represented employees, and Request for Proposal (June 2011 – September 2011)
- Advertise, issue, and post RFP (late October 2011)
- Receive proposals (December 2011)
- MCIRB evaluation of proposals (January 2012-March 2012)
- Meet & confer with labor (Unknown duration)
- Recommendation to Council (TBD)



# Questions?



City of San Diego

