



## Closed Landfill Program (CLP): Implementation Plan for Operation and Maintenance (O&M)

**Division:** Remediation

### Problem description

Management of CLP contractor-led active remediation O&M sites was expensive.

- ▶ Work of contractors had to be standardized.
- ▶ O&M work completed by contractors could be done more cost-effectively at some landfills by existing State staff.

### Background

A pilot project began in 2011 to determine if staff could safely and reasonably manage O&M responsibilities previously handled by contractors.

- ▶ Based on the pilot, a business plan was developed and approved in July, 2012.
- ▶ The business plan goal was to reassign additional active remediation O&M work to staff based on safety, quality of work and cost savings factors.

### Baseline measurement

Cost savings are measured through contractor usage reports and CLP time-tracking.

- ▶ Cost savings of \$139,000 in FY12 and \$271,000 in FY13;
- ▶ Initial estimates for FY14 indicate cost savings could reach \$486,000;

CLP currently has 31 active remediation sites, of which 15 are managed fully by State field staff and engineers. Two other sites are partially managed by State staff.

### Results

CLP has found it cost-effective to use State staff versus contractors for some active remediation O&M site work;

This has resulted in reduced contractor costs while still maintaining quality O&M work at the sites;

The cost savings will level off in FY14-15 as existing staff capacity to take on additional work is reached. There may be an opportunity for more cost savings if additional staff are assigned.

**Closed Landfill Program**  
Cost Savings (in thousands)

