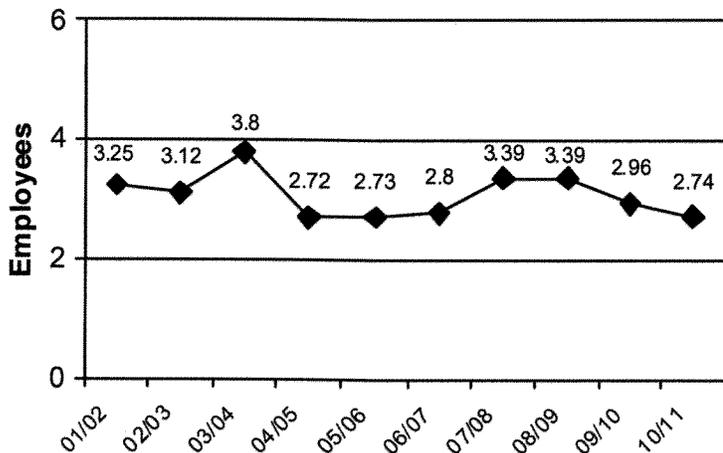


MISSION STATEMENT

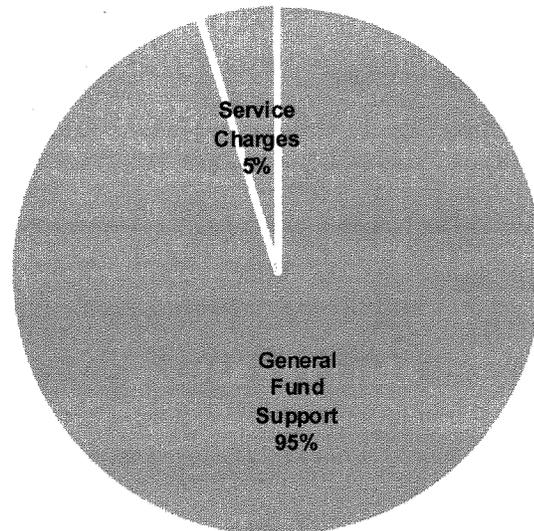
Provide public facilities and services that ensure health and safety and enhance quality of life for the community.

<u>Financial Summary</u>	2008-09	2009-10	2010-11	2010-11	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Licenses and Permits	\$ 12,735	\$ 19,800	\$ 31,609	\$ 31,609	\$ 31,609
Other Revenues	2,357	2	0	0	0
**Total Revenue	\$ 15,092	\$ 19,802	\$ 31,609	\$ 31,609	\$ 31,609
Services and Supplies	656,320	663,509	754,700	683,012	683,012
Other Charges	331	0	0	0	0
**Gross Expenditures	\$ 656,651	\$ 663,509	\$ 754,700	\$ 683,012	\$ 683,012
General Fund Support (G.F.S.)	\$ 641,559	\$ 643,707	\$ 723,091	\$ 651,403	\$ 651,403

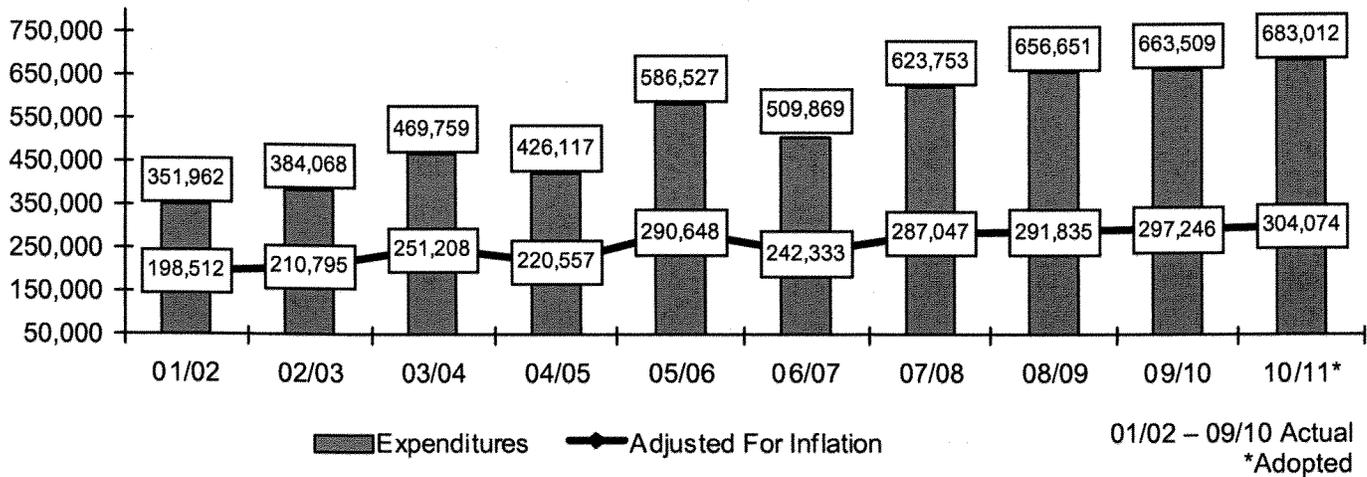
**Number of Employees
(Full Time Equivalent)**



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Landfill Management

Supervise and perform maintenance at the closed Los Osos Landfill in a fiscally and environmentally sound manner to ensure compliance with Federal, State, and local regulations. Monitor and report environmental impact results, inspect and maintain the gas control system, and perform corrective action.

Total Expenditures: \$267,451 Total Staffing (FTE): 0.68

Solid Waste Coordination

Monitor programs to reduce solid waste and increase recycling in the unincorporated areas of the County. Continue implementation of the Construction and Demolition Debris Recycling Ordinance. Administer franchise contracts with waste hauling service providers. Consult with Community Services Districts, other special districts and the public as necessary regarding solid waste program implementation and waste collection franchise issues. Consult and coordinate with the Auditor-Controller's Office on rate setting for solid waste collection and facility enterprises. Consult and coordinate with the Environmental Health Division of the Health Agency on solid waste permitting and enforcement issues. Act as a central information source for inquiries from the public and other agencies regarding solid waste matters.

Total Expenditures: \$167,931 Total Staffing (FTE): 1.05

National Pollutant Discharge Elimination System (NPDES); Storm Water

Develop and implement programs and best practices to reduce pollutants in storm water runoff to ensure compliance with Federal and State regulations. Act as the countywide storm water coordinator and provide storm water information and resources to other departments, agencies, and the public.

Total Expenditures: \$247,630 Total Staffing (FTE): 1.01

DEPARTMENT COMMENTS

The primary programs of the Waste Management budget unit are all mandated under Federal and State laws and regulations. They include Landfill Management which provides post-closure maintenance of the Los Osos Landfill, Solid Waste Coordination which manages countywide recycling and waste management efforts, and the countywide implementation of the National Pollutant Discharge Elimination System (NPDES).

Internal Business Improvements – As good as possible

FY 2009-10 Accomplishments

- Shifted from detailed review of each Construction and Demolition Recycling Permit to a statistical sampling in order to more cost effectively provide service.

FY 2010-11 Objectives and Challenges

- Complete the American Public Works Association Self-Assessment process to determine how well national standards are being addressed.

Finance – As cost efficient as possible

FY 2009-10 Accomplishments

- Shifting to a statistical sampling review of Construction and Demolition Recycling Permits reduced the cost of providing the service by 90%.
- Used volunteer labor for the placement of approximately 100 storm drain markers throughout the County.
- Put the gas flare maintenance contract out to competitive bid, which will result in annual savings at the Los Osos Landfill of approximately \$30,000.

FY 2010-11 Objectives and Challenges

- As budgets are reduced it will continue to be a challenge to comply with the requirements of the NPDES program and the unfunded mandates from the Federal and State Regulatory agencies. We hope to meet this challenge by the continued use of volunteer labor, donated materials and interagency cooperation in meeting NPDES requirements.

Customer Service – As responsive as possible

FY 2009-10 Accomplishments

- Provided storm drain marking in Atascadero, Paso Robles and Los Osos.
- Implemented curbside recycling services in Shandon and Whitley Gardens.

FY 2010-11 Objectives and Challenges

- Assist with and review Cold Canyon and Chicago Grade Landfill development projects.
- Continue to implement the County's Stormwater Management Program (SWMP), which is an ongoing program and continued implementation is mandatory. Failure to comply with SWMP requirements can lead to significant regulatory fines and penalties.

Learning and Growth – As responsible as possible

FY 2009-10 Accomplishments

- Staff attended training workshops and conferences relating to solid waste, hazardous waste, and customer service.

FY 2010-11 Objectives and Challenges

- Continued coordination with other County departments and other regulated entities within the County to educate staff on SWMP implementation.

- Continue to participate in the California Stormwater Quality Association (CASQA) in order to access training materials and opportunities that assist staff in determining how best to accomplish the goals in the SWMP and comply with new regulatory requirements.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Waste Management budget provides funding for County run programs involving solid waste, landfill management, and more recently, programs to manage storm water pollutants. The Waste Management fund center is a division of the Public Works Internal Service Fund (ISF) and as such, all staff, equipment and services are provided by the ISF and charged back to this budget.

General Fund support for Waste Management is recommended to decrease by approximately 5% or \$34,284 compared to FY 2009-10 adopted levels. The Demolition and Recycling Permit fee is the only revenue source for this fund center (other than the General Fund) and is budgeted at \$31,609 which is essentially FY 2009-10 levels with a slight increase (less than ½ percent).

Labor costs associated with this fund center are increasing by 1% or \$4,853 over FY 2009-10 budgeted levels due to shifting of staff which resulted in a slight increase in staff costs within the fund center's programs. In order to achieve the required reduction in General Fund support, funding for service and supplies for the programs within Waste Management are recommended to decrease by approximately 5% or \$34,174 over FY 2009-10 levels. Funding for Solid Waste Coordination will decrease by \$4,478, Landfill Maintenance by \$16,046 and NPDES by \$22,415. Additionally, departmental overhead paid to the ISF will decrease by 5% or \$6,050.

The department has indicated that these reductions are sustainable for FY 2010-11, but future reductions to the programs could affect mandated activities.

BOARD ADOPTED CHANGES

None

GOALS AND PERFORMANCE MEASURES

Department Goal: Implement programs to satisfy or exceed the requirements of the Integrated Waste Management Act as currently written and as amended in the future.						
Communitywide Result Link: A healthy community.						
1. Performance Measure: Countywide reduction in the percentage of solid waste disposed in regional landfills as required by State law.						
05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
62%	62%	64%	68%	63%	70%	67%
What: Measures the percentage of solid waste diverted from regional landfills from both the unincorporated and incorporated areas of San Luis Obispo County. In the past, this measurement has used a formula based on the changes of population, taxable sales, employment and inflation using waste generation data from 1998. Beginning in 2007, the method of measuring success in recycling changed to measuring the waste reduction on a per capita basis. We still expect to maintain the 63% waste reduction achievement, or better despite the change in measurement methodology.						
Why: The objective of this program is to extend the life of existing landfills by reducing the amount of solid waste being disposed. This is a State mandated objective.						
How are we doing? The increase in diversion (70%) is a result of our regional recycling programs doing more and a reduction in the amount of waste being disposed of. Part of the reduction in waste is due to the economic slow down and a decrease in consumer spending. We expect this trend to continue through FY 2010-2011. However, cutbacks in many of the grants that fund diversion and education programs are threatened. If implemented, the cutbacks could severely impact what the region is able to accomplish since many of our programs are grant funded, and therefore, making it difficult to sustain the 67% target. As a region, we are making progress at lowering our per capita disposal rate. In 2007, our per capita disposal rate was 5.4 pounds per person per day, and by 2008, that number decreased to 4.8 pounds. For the 2009 calendar year, it is anticipated the disposal rate per capita will be 4.4 lbs per day which is a 70% diversion rate. This compares favorably with the statewide disposal of 5.8 pounds per person per day.						