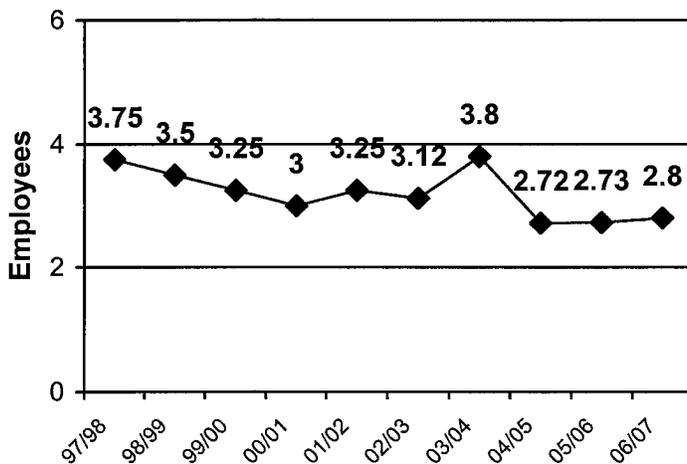


MISSION STATEMENT

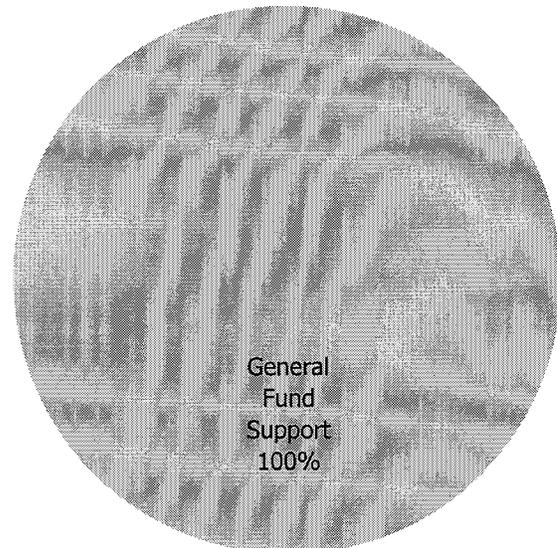
Provide public facilities and services that ensure health and safety and enhance quality of life for the community.

Financial Summary	2004-05 Actual	2005-06 Actual	2006-07 Requested	2006-07 Recommended	2006-07 Adopted
Revenues	\$ 0	\$ 17,010	\$ 0	\$ 0	\$ 0
Salary and Benefits	0	0	0	0	0
Services and Supplies	426,117	603,537	584,174	605,778	605,778
**Gross Expenditures	\$ 426,117	\$ 603,537	\$ 584,174	\$ 605,778	\$ 605,778
General Fund Support (G.F.S.)	\$ 426,117	\$ 586,527	\$ 584,174	\$ 605,778	\$ 605,778

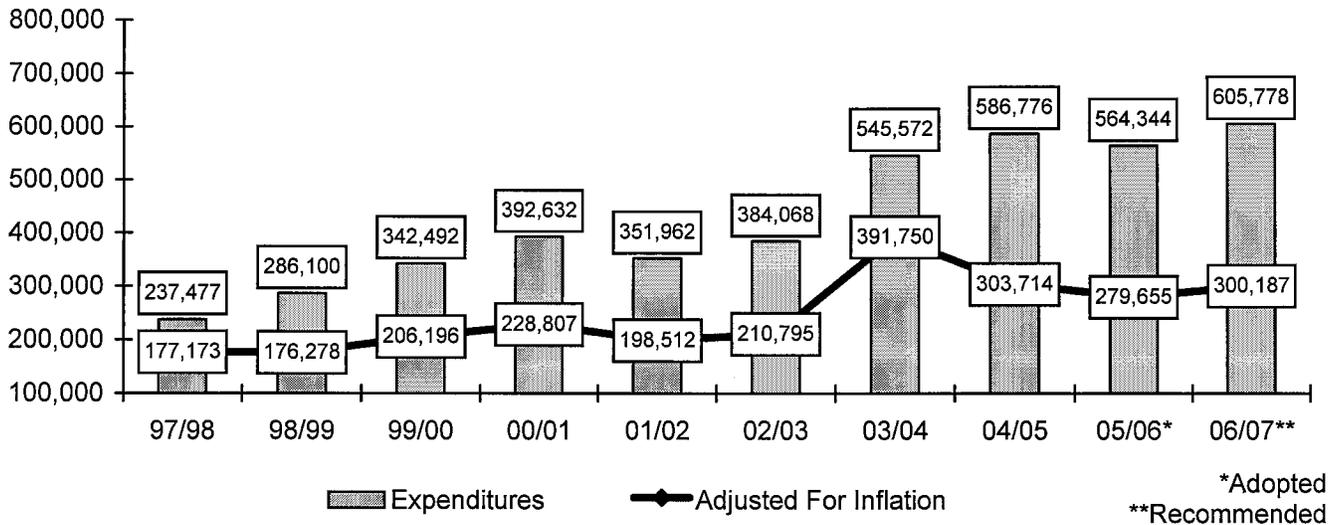
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Landfill Management

Supervise/perform maintenance at a closed landfill (the 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: \$252,949 Total Staffing (FTE): 0.74

Solid Waste Coordination

Expand programs to reduce solid waste and increase recycling in the unincorporated areas of the County. Coordinate implementation of the Construction and Demolition Debris Recycling Ordinance with the Department of Planning & Building. Negotiate and administer franchise contracts with waste hauling vendors. Consult with Community Services Districts and other special districts 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 and "clearinghouse" for inquiries from the public and other agencies regarding solid waste matters.

Total Expenditures: \$214,686 Total Staffing (FTE): 1.37

National Pollutant Discharge Elimination System (NPDES); Storm Water

Develop and implement programs and Best Management 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: \$138,143 Total Staffing (FTE): 0.69

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).

Examples of key accomplishments in the past year FY 05/06

Customer Service –

1. Designed simple procedures, easy to read forms and flyers, telephone information center and web site for the Construction and Demolition Debris Recycling program.

2. Developed three new “Sammy the Steelhead” television public service announcements reaching 180,000 people per broadcast to educate community on sources and effects of stormwater pollution.
3. Presented the “Our Water, Our World” program at the Mid-State Fair and placed this program in eleven home and garden retail outlets throughout the County to educate the community on residential sources of stormwater pollution.

Internal Business Improvements –

1. Relinquished oversight of the in-house County recycling program to General Services to eliminate redundancy and increase efficiency.
2. Implemented NPDES construction and post construction stormwater requirements on all Public Works projects resulting in no stormwater violations for the year.

Finance –

1. A 50% reduction in consultant hours for the gas system at the landfill was achieved by adjusting the schedule of work.
2. Obtained over \$40,000 in funding for NPDES efforts by partnering with other agencies.

Learning and Growth –

1. Attended a Recycling Construction and Demolition Material Workshop resulting in a better understanding of contractors’ needs and refinement of our program to better accommodate these needs.
2. Attended the Marine Plastic Conference resulting in aligning our program goals with the concerns of the regulatory agencies.

Examples of objectives for the next year FY 06/07**Customer Service –**

1. Provide flyers, forms, and website for the Construction and Demolition Debris Recycling program in Spanish.
2. Expand “Our Water, Our World” and “Sammy the Steelhead” programs to reach more people by increasing number of retail outlets displaying the program and utilizing the radio media.

Internal Business Improvements –

1. Utilize more clerical staff for certain tasks to provide services more cost effectively.
2. Develop a draft Illicit Discharge Detection and Elimination Ordinance which is a key requirement of the entire NPDES program.

Finance –

1. Leverage NPDES compliance efforts with partner agencies to reduce duplication of effort and reduce costs.
2. Complete a feasibility study at the Landfill to cost effectively improve groundwater quality as required by the Regional Water Quality Control Board (RWQCB).

Learning and Growth –

1. Provide an in-house gas system training program for new staff that is assigned to the landfill to insure maximization of groundwater quality.
2. Join the California Stormwater Quality Association in order to access training materials to assist staff in accomplishing the Stormwater Management Plan.

Key Challenges

1. Bringing the landfill corrective action program into compliance with RWQCB mandates to improve water quality. The department is conducting a feasibility study to identify a solution to meet those requirements in a cost effective manner.
2. Continuing to implement the unfunded mandate NPDES program. Compliance costs will continue to increase as requirements impact several agencies and departments within the County. The department is trying to mitigate these financial impacts by partnering with other agencies and identifying appropriate funding sources for various components of the program to spread costs over a wide variety of sources.

RECOMMENDED BUDGET AUGMENTATION REQUEST AND RELATED RESULTS

Unit Amount	Description	Results
Gross: \$21,604 General Fund Support: \$21,604	120 hours of additional staff time to develop and implement the Discharge Prohibition Ordinance, and \$10,300 to expand implementation of the National Pollutant Discharge Elimination System (NPDES) Stormwater Management Program (purchasing educational program materials, membership in the Storm Water Quality Association and staff training)	These increased efforts will move the NPDES program toward full implementation, in compliance with the Clean Water Act and State regulations. The development and implementation of the Discharge Prohibition Ordinance could take 2-3 years to complete.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Waste Management budget functions under the umbrella of the Public Works department's Internal Service Fund. All staffing and equipment necessary to perform waste management services are provided by the Internal Service fund and charged back as services are performed.

The recommended budget reflects an increase of \$41,434 (or 7%) in General Fund support compared to the FY 2005-06 Adopted Budget. The recommended level funds inflationary cost increases and adds \$21,604 to expand implementation of the NPDES program as noted in the table above. The County's Stormwater Management Program approved by the Board of Supervisors on April 27, 2004 is being implemented by Public Works. Full implementation by all affected departments awaits final approval and permit coverage by the Regional Water Quality Control Board. Once permit coverage has been granted, full implementation becomes mandatory and any lack of compliance is subject to enforcement action. To avoid enforcement action in the future and to protect and improve water quality on an ongoing basis, Public Works continues to implement the Stormwater Management Program as approved by the Board of Supervisors.

BOARD ADOPTED CHANGES

None.

GOALS AND PERFORMANCE MEASURES

Department Goal: Design and implement cost effective and efficient programs to reduce solid waste and enhance recycling opportunities in the unincorporated areas.						
Communitywide Result Link: A healthy community.						
1. Performance Measure: Countywide reduction in the percentage of solid waste disposed in regional landfills.						
01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Adopted	05-06 Actual Results	06-07 Target
50%	51%	51%	Est 55%	51%	Est 55%	55%
What: Percentage reduction of solid waste disposed in regional landfills from both the unincorporated and incorporated areas of San Luis Obispo County. This measure takes into consideration: change of population, taxable sales, employment and inflation and is based on waste generation data from 1998.						
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 Actual Results for 2005-2006 are reliant on the Annual Report Certified by the State and waste disposal data from the Second Quarter of 2005. The State is 10 months behind in reporting for 2004. We can estimate, based on the present disposal data and the adjustment factors used for 2004 that we will have a waste diversion success of approximately 54%-58%. This improvement is a result of the ongoing implementation in of a Construction and Demolition Debris Recycling Program and the correction attained through the new base year in 2003. This compares to the Statewide diversion rate of 48%.						