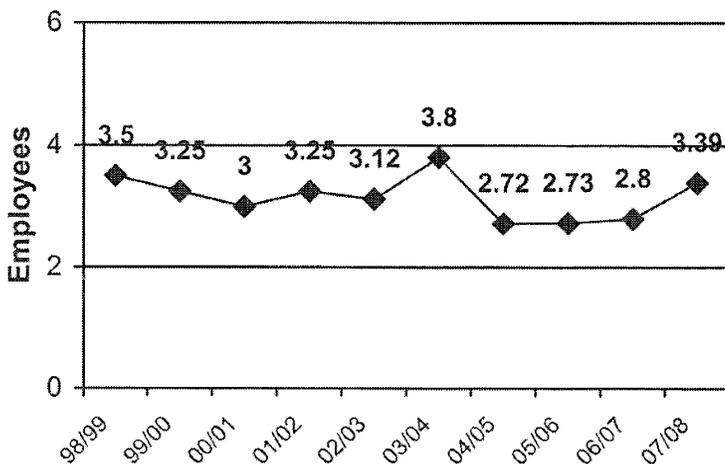


**MISSION STATEMENT**

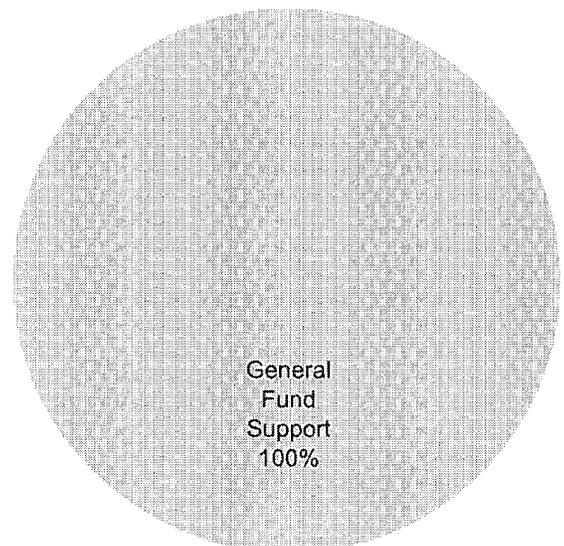
Provide public facilities and services that ensure health and safety and enhance quality of life for the community.

Financial Summary	2005-06	2006-07	2007-08	2007-08	2007-08
	Actual	Actual	Requested	Recommended	Adopted
Revenues	\$ 17,010	\$ 1	\$ 0	\$ 0	\$ 0
Services and Supplies	603,537	509,869	636,066	735,677	723,440
**Gross Expenditures	\$ 603,537	\$ 509,869	\$ 636,066	\$ 735,677	\$ 723,440
General Fund Support (G.F.S.)	\$ 586,527	\$ 509,868	\$ 636,066	\$ 735,677	\$ 723,440

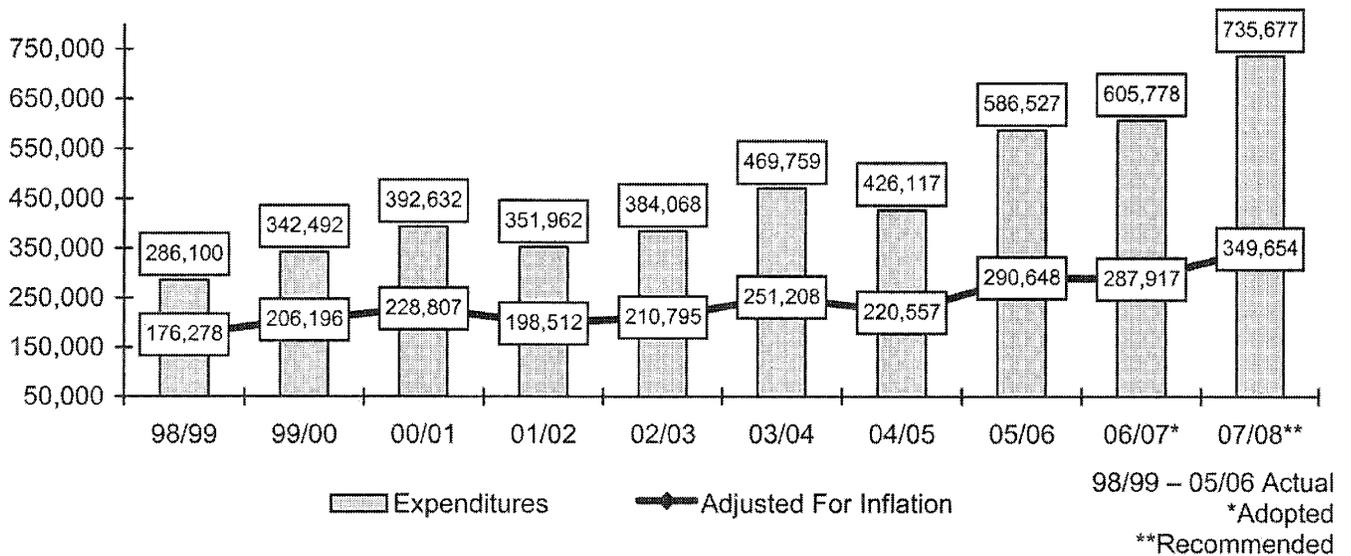
**Number of Employees**  
(Full Time Equivalent)



**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: \$282,425 Total Staffing (FTE): 0.82

**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 with the Department of Planning & Building. Negotiate and administer franchise contracts with waste hauling service providers. 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: \$210,101 Total Staffing (FTE): 1.52

**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: \$230,915 Total Staffing (FTE): 1.05

**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 06/07**

**Customer Service –**

- a. Successful continuation of the Construction and Demolition Recycling Program (a program to recycle construction and demolition materials and waste rather than sending this material to the landfill), including:
  - Issuing approval of Construction and Demolition Recycling Plans (required for building permits) within 10 days of receipt, and
  - Verification of compliance with approved recycling plans within 5 days of submittal by applicant.
- b. Expanded “Our Water, Our World” and “Sammy the Steelhead” programs through printed materials, presentations, public service announcements, educational displays and workshops. The NPDES Stormwater Phase II message (stormwater pollution prevention) reached at least 200,000 people in SLO County. Television and radio public services announcements reached approximately 180,000 and 60,000 people, respectively.

**Internal Business Process Improvements –**

- a. Provided a web site for the Construction and Demolition Recycling Program to help educate and inform contractors and homeowners about the recycling requirements for their projects.
- b. Geographical Information Systems (GIS) mapping for Nipomo and Oceano have been completed, enabling staff to inventory and update assets/infrastructure information and plan maintenance, all from the desk.

**Finance –**

- a. Maintenance on equipment for the gas flare at the Landfill resulted in reducing energy consumption by approximately 20%.
- b. Secured over \$2 million in Proposition 40 Urban Stormwater and Low Impact Development implementation grant funds, and additional funding through Caltrans and the SLO County Partners for Water Quality, for regional efforts that benefit all entities charged with NPDES compliance.

**Learning and Growth –**

- a. Staff was hired with landfill and groundwater remediation experience, helping with satisfying the Regional Water Quality Control Board (RWQCB) request for corrective action as well as routine landfill operations.
- b. Staff attended training to enhance public information related to the Construction and Demolition Recycling Program.

**Examples of objectives for the next year FY 07/08**

**Customer Service –**

- a. Reduce the time of Recycling Plan approval from 10 to within 5 days of receipt.
- b. Provide the Communities of Shandon, Whitley Gardens and the rural areas around Paso Robles with curbside recycling and green waste collection at least every other week.

**Internal Business Process Improvements –**

- a. With the issuance of the NPDES permit, Public Works will continue to coordinate the Storm Water Management Plan (SWMP) implementation efforts with other County departments to achieve year one goals included in the plan.
- b. Educate contractors on the documentation paperwork necessary to streamline the permit issuance process.

**Finance –**

- a. Continue leadership/partnership in the SLO County Partners for Water Quality and through collaboration with the RWQCB, in an effort to leverage compliance efforts with other partner agencies to share costs and obtain additional funds when they become available,
- b. The Landfill will submit NPDES reports on line, resulting in a decrease in annual reporting fees, and increase in report preparation efficiency.

**Learning and Growth –**

- a. Construct a database to document the diversion results of the Construction and Demolition Recycling Program.
- b. The program will continue to participate in the California Stormwater Quality Association in order to access training materials and opportunities that should assist staff in determining how best to accomplish the goals in the SWMP.

**Key Challenges**

- a. Regulatory Compliance at the Los Osos Landfill continues to be a challenge. The efforts related to the Engineering Feasibility Study has identified several corrective action alternatives that will be reviewed internally during this budget year for implementation.
- b. The success of the Construction and Demolition Recycling Program has greatly increased the workload on existing staff. Education, staff training and automation will be considered to attempt to mitigate the need for additional staffing.
- c. Funding of the NPDES Stormwater Phase II Program continues to be a significant challenge since there is a lack of any consistent State or Federal funding to comply with the mandate. The department is trying to mitigate the financial impact by participating with other agencies, seeking other funding sources and applying for grant funds when appropriate.

**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.

Overall, the recommended budget reflects an increase in expenditures of \$117,662 (19.42%) primarily due to the addition of resources noted in the table below that are needed to effectively implement the recently approved Stormwater Management Plan (under the NPDES regulations). The increase in expenditures also reflects an increase in staff time and equipment for the Los Osos Landfill Closure management effort. Labor costs associated with this budget total \$451,210 and include an increase in the pension rate of \$9,263. There is no revenue associated with this Fund Center and the increase in recommended expenditures therefore translates to a similar increase in General Fund support.

**BUDGET AUGMENTATION REQUESTS RECOMMENDED**

<b>Unit Amount</b>	<b>Description</b>	<b>Results</b>
Gross: \$38,255 (the portion of this position allocated to this budget)  General Fund support: \$38,255	Increase of 586 in staff hours to implement the recently approved Stormwater Management Plan. A portion of the requested Planner I position recommended for Fund Center 405 – Public Works Internal Service Fund will be allocated to support this program.	Zero notices of violation and or fines and penalties are issued against the County for non-compliance with the federally-mandated Stormwater Management Plan
Gross: \$40,616  General Fund support: \$40,616	Educational materials for public education and participation in the Stormwater Management Plan	The County will receive no notices of violation with the terms of the Stormwater Management Plan permit from the RWQCB related to public involvement and education.

**BOARD ADOPTED CHANGES**

The Board adopted changes recommended in the Supplemental Document, decreasing expenses by \$12,237 and increasing General Fund contingencies by this same amount, correcting an error in the overhead increase associated with the new pension rate.

**GOALS AND PERFORMANCE MEASURES**

<p><b>Department Goal:</b> Implement programs to satisfy or exceed the requirements of the Integrated Waste Management Act as currently written and as amended in the future.</p> <p><b>Communitywide Result Link:</b> A healthy community.</p>						
<p><b>1. Performance Measure: Countywide reduction in the percentage of solid waste disposed in regional landfills.</b></p>						
02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Actual Results	07-08 Target
51%	51%	62%	Est 62%	55%	Est 62%	63%
<p><b>What:</b> 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.</p> <p><b>Why:</b> 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.</p> <p><b>How are we doing?</b> Delays in receiving actual data from the State require that we continue to provide estimated data. The FY 06-07 "estimated actual" result is based on data analysis which shows the County, as a region, having diverted 62% of the waste from the landfills. The implementation of the Construction and Demolition Debris Recycling Program has had a beneficial impact on diversion rates. This compares to the estimated statewide diversion rate of 54% for 2006.</p>						