

County of Santa Clara

Department of Agriculture and Environmental Management
Integrated Waste Management Division

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DATE: October 26, 2009

TO: Recycling and Waste Reduction Commission

FROM: Elizabeth Constantino, Manager, Integrated Waste Management Division

SUBJECT: Countywide Budget Update – Information Item

RECOMMENDED ACTION

No action required - Accept the update regarding changes to the approved FY 2009-10 Countywide Budget

HISTORY

In February 2009 the Recycling and Waste Reduction Commission approved the FY 2009-10 Countywide Program Budget and an increase in the Solid Waste Planning Fee from \$0.56/ton to \$0.78/ton. Included in the budget were a number of proposed new Countywide expenditures.

The budget was predicated on a Technical Advisory Committee (TAC) forecast of a 5% decline in tonnage and the corresponding revenue for FY 2008-09. The actual tonnage was down 12% and some overhead expenses that are beyond staff control exceeded projections. To mitigate the reduction in the cumulative balance, the Implementation Subcommittee of the Technical Advisory Committee revisited the FY 2009-10 budget and made some changes which were approved by the TAC at their October 8 meeting. The changes include eliminating some items that would have been new Countywide programs/positions such as:

- Grant writer
- Dedicated lobbyist
- Audit maintenance
- Disaster debris plan

And reductions to some existing programs such as:

- BayRoc (Bay Area Recycling Coalition)
- Reduction in Object 2 Green Business expenses and
- Reduction to Pub Ed.

The Implementation Subcommittee is projecting an additional 5% decrease in the tonnage for this Fiscal Year. It is hoped that this projection will be closer to the actual decrease and help to keep the budget more in line for this fiscal year, 2009-10.