

**COUNTY OF SACRAMENTO
CALIFORNIA**

For the Agenda of:
September 15, 2005
9:30 A.M.

To: Board of Supervisors

From: Department of Waste Management and Recycling
Department of Transportation

Subject: Report Back On Illegal Dumping

Contact: David Pelser, Director, 875-6789

Overview

On September 7, 2005 your Board requested that staff report back on September 15, 2005 regarding illegal dumping funding alternatives. These funds could be budgeted as a contingency in the 2005-06 Final Budget pending results of a workshop on illegal dumping activities scheduled for October 25, 2005 when the Board may give more specific direction to staff on illegal dumping program activities and allocation of resources.

Recommendations

Receive and file this report.

Measures/Evaluation

Not Applicable.

Fiscal Impact

If the Board desires to take action during Final Budget Hearings to start a special illegal dumping campaign in Fiscal Year 2005-06, appropriations could be augmented up to \$150,000.

BACKGROUND:

Illegal dumping of waste materials in public rights of way has increased beyond the currently allocated resources for cleanup. Experience indicates that continued cleanup of illegal dumping without aggressive prevention and enforcement may actually be exacerbating the problem. The issues associated with illegal dumping are complex and will require significant discussion, thus a workshop on this topic is scheduled for the Board meeting of October 25, 2005. During Final Budget Hearings on September 7, 2005, the Board requested that staff report back on September 15, 2005 regarding illegal dumping funding alternatives and funding sources.

DISCUSSION:

In Fiscal Year 2004-05, the Department of Waste Management and Recycling (DWMR) budgeted approximately \$300,000 for illegal dumping cleanup. However, the number of

incidents and the quantity of materials illegally dumped in the public rights of way is increasing so that DWMR spent all the budgeted funds on cleanup before the fiscal year ended. A priority system was put in place in order to continue to cleanup illegal dumping with the limited resources. This resulted in some incidents of illegal dumping not being cleaned up for extensive periods of time. Since the Recommended 2005-06 Final Budget again included approximately \$300,000 for illegal dumping cleanup, we estimate that an additional \$100,000 is needed to keep up with the current rate of illegal dumping activity. However, based on our experience of the last several years, staff concluded that increasing the funds spent on cleanup will only encourage greater amounts of illegal dumping. Therefore, staff believes the most effective way to deal with the problem is to direct any additional resources to prevention and enforcement activities rather than on additional cleanup. As the prevention and enforcement begin to result in reduced dumping, the response time for cleanup will automatically improve.

Currently, illegal dumping cleanup by the DWMR is funded in part by Department of Transportation (DOT) funds and DWMR funds. Additional sources of funding could come from increased contributions by DWMR, DOT, and new contributions by the General Fund. These possible additional contributions could be set aside during Final Budget Hearings by increasing the budgeted expenditures in one of the involved departments, such as DWMR. Then, once a decision is made about the use of these funds during the October 25, 2005 workshop, they could be redistributed according to Board direction through appropriation adjustments or by the use of internal orders between Departments.

FINANCIAL ANALYSIS:

We respectfully request your Board consider approving an increase in DWMR Fiscal Year Final Budget appropriations of \$150,000 for activities related to a special illegal dumping campaign which includes expanded prevention, enforcement, and cleanup. The funding for this increase could be obtained from: 1) \$50,000 release of reserves from Solid Waste Enterprise Fund; 2) \$50,000 redirection of DOT funds currently allocated for the Sheriff litter abatement crews; and 3) \$50,000 release of reserves or other contributions from the General Fund.

DWMR considered several alternatives to fund an additional contribution of \$50,000. The alternatives considered included the reduction of capital contributions in the operating fund for future and on-going construction projects and equipment replacement. We also considered the deferral of a capital project to replace a portion of our concrete pad at the south area transfer station. We found both these options negatively impacted operations and our ability to meet customer service demands. Instead, we believe the release of Solid Waste Enterprise Fund operating reserves in the amount of \$50,000 as the means to fund our share of the additional resources needed to expand illegal dumping activities in Fiscal Year 2005-06. This alternative bears the least negative impact on our operations.

The Department of Transportation already faces many challenges in funding its core programs. Therefore, staff believes that DOT should redirect \$50,000 from its support for the Sheriff litter abatement program to additional illegal dumping related activities. Additional savings could be created by outsourcing the litter abatement to contractors in order to avoid a reduction in litter abatement services.

Finally, the last funding source could be obtained from a release of reserves of \$50,000 in the General Fund from money set aside for future years' anticipated shortfalls or from other General Fund contributions determined to be available by your Board and the County Executive.

Respectfully submitted,

APPROVED:

Thomas J. Zlotkowski, Director
Department of Transportation

TERRY SCHUTTEN
County Executive

David A. Pelsler, Director
Department of Waste Management
and Recycling

By: _____
Cheryl Creson, Administrator
Municipal Services Agency