2013-16 Strategic Plan Goals - Last Six-month Objectives

The Board held a strategic planning workshop on February 29, where it affirmed the current three year goals and developed new objectives. The next strategic planning session was set for July 13, 2016. A new three-year plan will be developed at that time. The current three-year goals are:

A. Fund and implement 75% diversion of waste from landfills
B. Complete fact finding process for Salinas Area Materials Recovery Center
C. Utilize Jolon Road, Crazy Horse and Lewis Road closed landfills to generate revenue
D. Increase public access, involvement and awareness of SVR activities
E. Reduce costs and improve services at SVR facilities
F. Promote and maintain a high performance, efficient, and flexible workforce

Continued Pursuit of Grant Opportunities

Staff was authorized to continue pursuing grant opportunities with CalRecycle. Staff is in the process of submitting a grant application through CalRecycle’s Household Hazardous Waste Grant Program for HHW facility improvements.

Fiscal Year 2016-17 Rates & Fees and Operating Budget - Approved

At its February meeting, the Board postponed approval of the FY 2016-17 Budget and asked staff to present alternative rate saving scenarios. Staff presented budget reduction options along with their rate savings impact. After deliberation, the Board approved an Operating Budget of $15,902,000, reflecting a reduction of $85,000, as it is unknown if or when, the tonnage fees collected by the State Board of Equalization will increase. The budget reduction resulted in a $1.50 per ton increase to the solid waste tipping fee as opposed to the proposed $2.00 increase.

Financial Report for Month Ended January 2016 (58.3% of the Fiscal Year)

Revenue collected $10,379,659 (63% of Estimated Revenue of $16,466,200)
Expenditures for operations $7,968,214 (51.4% of Operating Budget of $15,500,000)
Cash balance $17,001,379

Earth Day is April 22nd