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CITY OF SACRAMENTO

DEPARTMENT OF FINANCE

BUDGET DIVISION

June 11, 1986
BA:86031:SBP:KMF

Budget and Finance Committee
Sacramento, California 95814

Honorable Members in Session:

SUBJECT: Review of 1986-87 Funding for the Toxic Substances Commission

SUMMARY

The 1986-87 proposed budget support for the Toxic Substances Commission was reviewed and found to be principally assigned to the Solid Waste and General Funds with additional support provided by the Water and Sewer Funds. The funding as contained in the 1986-87 Proposed Budget is recommended for approval.

BACKGROUND

On June 4, 1986 the City Council's Budget and Finance Committee directed staff to review the funding proposed for the Toxic Substances Commission in 1986-87 and to report back prior to conclusion of budget hearings.

The Toxic Substances Commission was established by the City Council during the 1985-86 fiscal year. Staff support was to be provided by a Special Projects and Planning Unit within Public Works Administration and funded by a combination of appropriation transfers and increases. This unit was to examine a wide range of technical issues with significance for City policy and long range planning. Included in this responsibility was support of the Toxic Commission. All Solid Waste planning and engineering was assigned to this unit.

The subsequent appointment of a professional engineer with a background in toxic substances and waste management to the position of Solid Waste Division Manager caused a re-examination of the assignment of responsibility for Waste Management planning and engineering. It is proposed that with the adoption of the 1986-87 Budget:

1. All administrative and technical staff support for the Toxic Substances Commission will be provided by the Solid Waste Division and the Water and Sewer Division be direct billed for their share of the costs;

2. The General Fund will provide the following support:
 - a. Toxic Substance Commissioners' compensation
 - b. Technical support from the Planning Division
 - c. Technical support from the Fire Department
3. The Solid Waste Division will assume responsibility for the City's ongoing Waste Management planning and engineering;
4. The funding for any special studies or consultant efforts proposed during the course of the year will be appropriated from the fund(s) most appropriate to the task.

FINANCIAL DATA

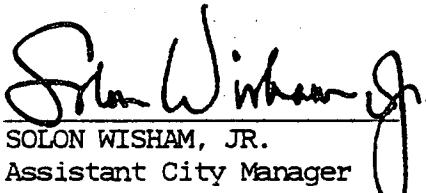
The 1986-87 fiscal year Proposed Budget includes approximately \$124,000 within the Solid Waste Fund for staff support to the Toxic Substances Commission. The General Fund budget for Commission support includes approximately \$15,000 budgeted in Public Works Administration for compensation for the Commission members, plus technical support to be provided by the Planning Division and the Fire Department. Due to the uncertainty of the level of benefit provided by Solid Waste via the Toxic Commission staff to the Water and Sewer Division, an offset has not been budgeted. However, the Solid Waste Fund will direct bill the Water and Sewer Division as costs are identified. If the Toxics Commission directs staff to provide additional support in the General Fund area, a budget adjustment will be requested to increase General Funding and reduce funding from Solid Waste.

RECOMMENDATION

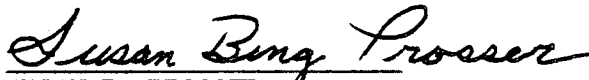
It is recommended that the Budget and Finance Committee accept the proposed funding for support of the Toxic Substances Commission as contained in the 1986-87 Proposed Budget. Staff will continue to monitor the appropriateness of the assignment of funding amongst the various participating funds and report back to the Committee if the need for any changes are indicated.

Respectfully submitted,

RECOMMENDATION APPROVED:



SOLON WISHAM, JR.
Assistant City Manager



SUSAN B. PROSSER
Senior Management Analyst