

ENVIRONMENTAL MANAGEMENT

Mission

The mission of the Environmental Management Department is to protect, preserve and enhance the public health, safety, and the environment through a balanced program of environmental monitoring and enforcement, innovative leadership, community education, customer service, and emergency response for the citizens of and visitors to the County of El Dorado.

Program Summaries

Administration

Positions: 9.0 FTE

Extra Help: \$0

Total Appropriations: \$535,124

Total Revenues: \$522,734

Net County Cost: \$12,390

The Administration division provides executive leadership, fiscal services including budget preparation, accounting, payroll, procurement/contracts, human resource/employee relations, information technology, grant administration, and public relations support for all Environmental Management Department divisions and programs. In addition, the Administration division provides centralized fiscal and administration services to the Development Services Department. These services include budget preparation, accounting, payroll, procurement/contracts, payroll processing, and grant administration. The revenue generated in this centralized administration is via a cost recovery model that charges the administrative expenses to Environmental Management programs and the Development Services Department. Revenue is ongoing for this division.

Environmental Health

Positions: 13.03 FTE

Extra Help: \$0

Total Appropriations: \$1,381,482

Total Revenues: \$1,361,454

Net County Cost: \$20,028

The Environmental Health division is responsible for ensuring countywide compliance with applicable state laws, regulations, and County Ordinances concerning many fundamental public health issues, such as food facilities, public swimming pools/spas, wells, small water systems and septic systems. This division participates in epidemiological investigation and emerging pathogen response such as norovirus outbreaks and West Nile Virus. Small components of the division activities relate to the reduction in mosquito breeding sources on the West Slope that may impose a threat of West Nile Virus and other diseases carried by mosquitoes and addressing solid waste complaints. Revenue generated in this program is a result of health permits, land use permits, realignment distribution and solid waste franchise fees. Revenue is ongoing for this division.

Hazardous Materials – CUPA

Positions: 2.44 FTE

Extra Help: 0

Total Appropriations: \$354,375

Total Revenues: \$354,375

Net County Cost: \$0

The Hazardous Materials/CUPA division administers and implements the State mandated Certified Unified Program Agency (CUPA) program for commercial facilities that store hazardous materials countywide. Activities include underground and above ground storage

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tank inspections, hazardous materials and hazardous waste management, response to hazardous materials release incidents at fixed facilities, and support for Air Quality Management District related activities. Revenue generated in this program is a result of facility permits and business plans related to the program components. Revenue is ongoing for this division.

River Management

Positions: 1.25 FTE

Extra Help: \$67,898

Total Appropriations: \$151,035

Total Revenues: \$151,035

Net County Cost: \$0

The River Management program is responsible for implementation of the El Dorado County River Management Plan (RMP) adopted in 2001. This program was transferred from General Services to Environmental Management in March, 2009. The program regulates commercial and non-commercial whitewater recreation activities on the 20.7-mile segment of the South Fork of the American River between the Chili Bar Dam near State Highway 193, and Salmon Falls Road at the upper extent of Folsom Reservoir. This program administers the established operational rules for commercial and non-commercial/private boaters navigating the river along with health and safety objectives identified in the RMP and other County Ordinances. The revenue generated in this program is from river use permits. The revenue is ongoing for this division.

Extra Help Justification

River Instructor (3 Seasonal Positions)

The extra help River Instructors administer the river program as described in the River Management Plan. Their role in the program is to educate the public on relevant laws, provide first aid and river rescue as needed, monitor the river usage, audit the outfitter permit requirements, and review river use permits. These extra help employees work the program during the busy river use months, which is typically from mid April to mid September. These positions are funded from revenue generated by river use permits.

Park Operations

Positions: .70 FTE

Extra Help: \$26,125

Total Appropriations: \$336,064

Total Revenues: \$68,000

Net County Cost: \$268,064

The Park Operations division oversees the operations of the established parks in the County. These parks include Henningsen Lotus Park, Pioneer Park and Bradford Park. Operational components related to the parks include park staffing, event scheduling, and ensuring proper usage of the parks. This is a new division which was transferred to the Environmental Management Department as part of the dissolution of the General Services Department. Appropriations in this program represent the total cost for park operations and maintenance. The Department of Transportation has absorbed the park maintenance component and will be providing those services to the parks. DOT will intra-fund charge Environmental Management for the related costs associated with the parks maintenance. The net county cost associated with this program is a combination of the park operations component (EMD) and the parks maintenance component (DOT) of parks management. Revenue generated in this program is from park usage fees and facility rental fees. Revenue is ongoing for this division, however does not cover the cost of the program resulting in the net county cost.

The extra help Park Operations Assistants are seasonal staff at the Henningsen Lotus Park. Extra help employees collect park fees, sell light tokens, attend to weekend park maintenance,

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oversee onsite park facility rentals, and respond to park related emergencies, as needed. These positions are funded through revenue generated by park usage fees collected at the Henningsen Lotus Park.

South Lake Tahoe Vector/Snow Removal (CSA#3)

Positions: 4.80 FTE

Extra Help: \$0

Total Appropriations: \$774,518

Total Revenues: \$774,518

Net County Cost: \$ 0

The SLT Vector Control division carries out activities for the control of mosquitoes, plague, Hantavirus, and yellow jackets in the South Lake Tahoe Basin. This division's revenue is derived through ad valorem taxes and from special tax assessments on improved property. District funds generated by a benefit assessment on improved parcels in the South Lake Tahoe Basin are used for the purpose of procuring snow removal equipment by and for the City of South Lake Tahoe. The Environmental Management Department's role in the City of South Lake Tahoe's snow removal equipment is limited to distribution of revenue collected. Revenue is ongoing for this division.

Household Hazardous Waste/Incident Response (CSA#10)

Positions: 2.65 FTE

Extra Help: \$0

Total Appropriations: \$430,540

Total Revenues: \$430,540

Net County Cost: \$ 0

The Household Hazardous Waste division administers the countywide household hazardous waste collection and disposal program, including activities that promote education and safe recycling related to used and re-refined oil, as well as recycling of computers and other electronic equipment. The division operates the hazardous materials incident response team, which has been expanded to include response to incidents involving household hazardous waste and functions as the County's first responder to all hazards emergencies. Revenue generated in this program is from special assessments on improved parcels within the County. Revenue is ongoing for this division.

Solid Waste

Positions: 8.14 FTE

Extra Help: \$103,498

Total Appropriations: \$3,517,897

Total Revenues: \$3,517,897

Net County Cost: \$ 0

The Solid Waste division implements the Integrated Waste Management Plan (AB939), administers solid waste contracts and franchise agreements, implements the Construction and Demolition Ordinance (C&D), operates Union Mine Landfill, and provides regulatory services at other landfill sites. This program promotes various recycling programs through grants including, used oil and bottle recycling, used tire collection and disposal, household hazardous waste disposal, and e-waste recycling. This division includes the West Slope Litter Abatement program wherein activities include removal of roadside litter, solid waste complaints, procurement of grants and contracts to fund litter abatement activities, and prosecution of litter or illegal dumping violations.

This program includes collection of a designated special assessment for the Clean Tahoe Program (pass through) which provides for litter pickup and control in the unincorporated area of the South Lake Tahoe Basin.

Revenue generated in this program is from special assessments on improved parcels (ongoing), solid waste franchise fees (ongoing), funding agreement with the El Dorado County Department

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of Transportation (renewed annually) for litter abatement. There are several one time funding sources identified within the solid waste program that are grant funded programs. Expenditures appropriations associated with these grants are also one time in nature.

Extra Help Justification

Solid Waste Litter Technician

The extra help Solid Waste Litter Technician works with one permanent employee to collect roadside litter. Litter collection performed by a team of two individuals is far safer, more efficient and can be done in more places than litter collection by one person. Safety enhancements realized by having a team of two individuals include reduced solo lifting of heavy objects, placement of a barricade vehicle at each end of the work zones and increased work zone visibility. Should an injury occur to one of the staff members, the other can provide communications assistance. Efficiency increases are derived from having two vehicles in which to transport waste from large roadside dump sites and being able to work in more areas. With two litter collection staff the Highway 50 median strip from Placerville to El Dorado Hills can be cleaned. When only one litter staff employee is available we must receive assistance from Caltrans for a second barricade vehicle and Caltrans staff is often unavailable for this function. This position is funded by a contract with DOT. These funding sources are annually appropriated; therefore, the extra help position is acquired only when funding is available.

Work Program Officer

The department's Work Program Officer works three days per week supervising EDC jail inmates as they collect litter from the County roadways. The current Work Program Office is a retired law enforcement officer. The EDC jail staff prefer that we employ retired law enforcement personnel for this assignment. Retired law enforcement staff are considered to be better at keeping the inmates on task, out of trouble and separated from the public. By having this extra help position filled we are able to utilize an average of four inmate laborers, each day. The inmates remove an average of 300 pounds of litter per day from the County roadways. This position is funded by a contract with DOT. These funding sources are annually appropriated; therefore, the extra help position is acquired only when funding is available.

Sr. Environmental Health Specialist:

The current Sr. Environmental Health Specialist brings EMD over 20 years of solid waste planning experience. He has a wealth of knowledge and effectively communicates that knowledge to staff and interested parties. He performs vital solid waste administrative and planning functions including periodic disposal reporting to the state, facilitating the El Dorado Solid Waste Advisory Committee (EDSWAC) meetings, drafting solid waste related ordinances, interacting with solid waste franchise representatives and improving our recycling programs. This position is funded in part by solid waste franchise fees, solid waste special assessments, and AB939 compliance funding.

Liquid Waste

Positions: 2.66 FTE

Extra Help: \$0

Total Appropriations: \$952,347

Total Revenues: \$952,347

Net County Cost: \$ 0

The Liquid Waste division operates the Union Mine Wastewater Treatment Facility. This facility annually accepts and processes up to 3.8 million gallons of septic tank waste (septage), portable toilet waste, and leachate generated from the Union Mine Landfill. The facility is comprised of a 2 million gallon Class II surface impoundment for the collection of leachate, a receiving station for septage and portable toilet waste haulers, two 500,000 gallon aerobic

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digesters, two 2 million gallon storage tanks for holding processed wastewater, two high speed centrifuges for the processing of solids, and a multitude of pumps, blowers and other equipment necessary to receive, process, store and discharge the liquid wastes received by the facility. Revenue generated in this program is from special assessments on improved parcels (ongoing) and charges for services for disposal of septage at the Union Mine Wastewater Treatment Facility (variable depending on usage).

Air Quality Management District

Positions: 6.83 FTE

Extra Help: \$0

Total Appropriations: \$2,045,107

Total Revenues: \$2,045,107

Net County Cost: \$ 0

Air Quality Management District activities include air quality monitoring, emission control equipment inspections, transportation control measures related to maintaining air quality, review of land developments, and enforcement of burning regulations. The District serves to assure local compliance with Federal, State, and local regulations for air quality. The District responds to the demands regarding Naturally Occurring Asbestos (NOA) activities which include identifying the potential for asbestos exposure and developing stringent procedures to minimize public impact. Another component of the District includes soliciting and carrying out Clean Air projects funded by DMV motor vehicle registration fees designed to reduce air pollution caused by motor vehicles. Revenue generated for the District is a combination of stationary source permits, motor vehicle license fees, state subvention funding, and construction dust plans. Revenue is ongoing for the District. This District will become a stand alone unit through the addenda process.

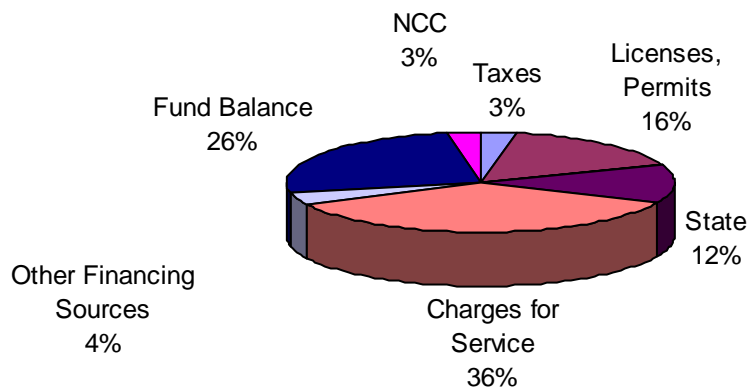
Financial Charts

Source of Funds

Taxes (\$318,712): This is CSA #3 revenue derived through ad valorem taxes and from special tax assessments on improved property.

License, Permits & Franchises (\$1,688,037): Major sources of permit revenue include construction (\$106,130), underground storage tanks (\$116,110), food facility (\$341,048), and air emissions source permits (\$396,486). Also included in this category are garbage franchise fees (\$486,138).

Fine, Forfeiture & Penalties (\$23,750): Minor revenue through air quality penalties (\$10,000), and penalties for delinquent taxes primarily in CSA #10 (\$13,750).



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Use of Money & Property (\$19,150): Interest revenue in CSA #10 solid, liquid and household & hazardous waste, air quality operations AB 2766 & 923 DMV projects, CSA #3 vector/snow removal.

State Intergovernmental (\$1,271,476): Most of this revenue is realized in the Air Quality Management District through DMV registration fees (\$980,000) and a state subvention for air districts (\$204,676).

Charge for Services (\$3,756,635): Special assessments on parcels for CSA #10 solid waste (\$1,293,748), liquid waste (\$418,125), household & hazardous waste (\$222,005), AB 939 waste management plan (\$89,920), the gate fee surcharge paid by transfer station operators (\$200,000), DOT's contribution to the litter abatement program (\$100,000), cost recovery for non-general fund programs (\$476,588), business plan review (\$147,293), and planning permit fees (\$175,000).

Miscellaneous (\$250): Minor miscellaneous revenue.

Other Financing Sources (\$418,064): Major sources include operating transfers in from the river trust fund (\$151,035), state realignment revenue for Environmental Health (\$147,029), fees from park operations at Henningsen Lotus Park (\$68,000).

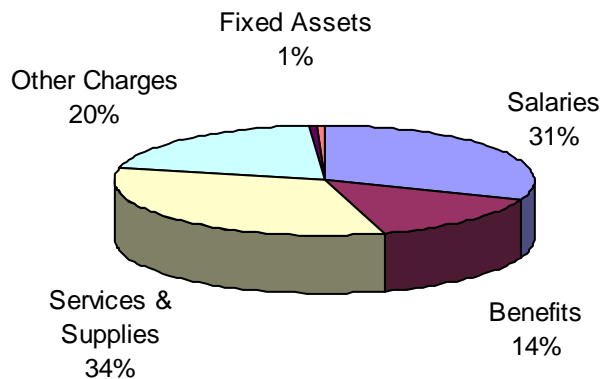
Fund Balance (\$2,681,933): All use of fund balance is in non-general fund programs including Air Quality Management District Operations (\$83,073); AB 923 DMV Projects (\$400,000); CSA #3 vector control (\$24,666); CSA #10 solid waste (\$1,536,225), liquid waste (\$354,222), household & hazardous materials (\$199,985), and AB939 Waste Management Plan (\$83,762).

Net County Cost (\$300,482): Environmental Management's net count cost is primarily due to the Park Operations function (\$268,064). These revenues are collected in Department 15 – General Fund Other Operations.

Use of Funds

Salaries & Benefits (\$4,736,963): Primarily comprised of salaries (\$3,007,538), health insurance (\$680,909), retirement (\$603,637) and temporary employees (\$182,138).

Services & Supplies (\$3,502,253): Major expenses in this category include professional & specialized services primarily related to CSA #10 (\$1,657,512), payments to DOT for



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building and grounds maintenance (\$749,900), utilities (\$170,220), other governmental agencies (\$102,779), and special department expense (\$72,833).

Other Charges (\$2,127,625): Contributions to non-county governmental agencies primarily comprised of pass through funds for DMV projects and for the City of South Lake Tahoe for snow removal services (\$1,120,151) and interfund service between fund types (\$832,109) which includes cost recovery for admin/finance costs as well as reimbursement to Public Health for the LEA program.

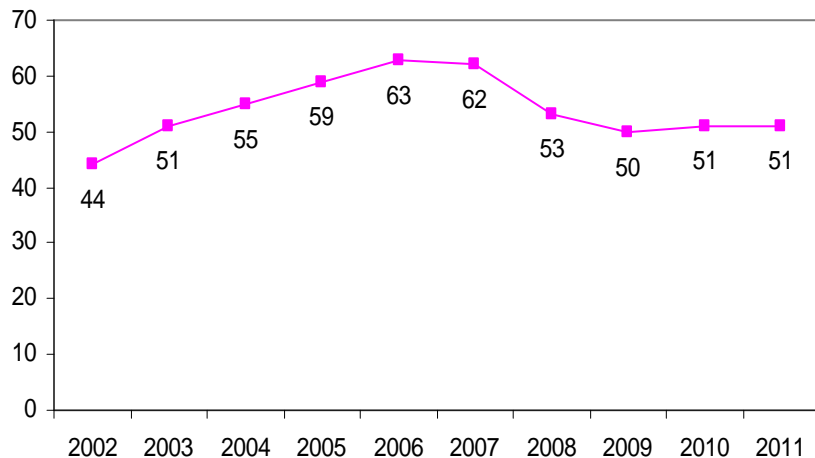
Fixed Assets (\$62,325): Equipment needs primarily associated with the Union Mine landfill and wastewater treatment plant.

Other Financing Uses (\$40,000): Operating transfers from CSA #10.

Intrafund Transfers (\$9,323): The majority of intrafund transfers represent costs for general support and overhead as well as charges from other departments, and expenditure abatements in Fund 12 (non-general fund) programs.

Staffing Trend

Staffing for the department has decreased over the past several years. The proposed staff allocation for FY 2010-11 is 50.5 FTE's, which is below their ten year FTE average of 54. The department has 7 FTE's in its Tahoe operation.



Chief Administrative Office Comments

The Environmental Management Department has a variety of programs in two different fund types: Fund 10 which is General Fund, and Fund 12 which is not part of the General Fund. For purposes of showing the department as a whole, the program summaries above combine programs into fiscal functional units. General Fund programs include: Administration, Environmental Health, Hazardous Materials—CUPA, River Management and Park Operations. Non-general fund programs include: South Lake Tahoe Vector Control/Snow Removal (CSA #3), Household Hazardous Waste/Incident Response (CSA #10), Solid Waste, Liquid Waste and the Air Quality Management District.

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General Fund – Fund Type 10

The General Fund programs within Environmental Management are funded in part with garbage franchise fees. These fees are estimated at \$746,138 for FY 2010-11. These fees are discretionary and can be utilized to fund any County costs. The FY 2010-11 budget includes \$260,000 of these fees in Department 15 to fund countywide Net County Cost with the remaining \$486,138 funding Environmental Management programs. Currently franchise fees fund the following programs within Environmental Management:

Function	Franchise Fees
Department 15	260,000
Centralized Admin/Finance unit*	46,146
Environmental Health*	327,323
SLT Operations*	70,526
West Slope Mosquito Abatement	42,143
Total	746,138

* Through the department's allocation of salaries and general support cost recovery, a portion of the franchise fees transferred into these programs offset expenses directly related to the EMD Director, Deputy Director, and FAM for the solid waste program management and implementation.

The FY 2010-11 Recommended Budget includes a total revenue decrease of \$100K. This decrease is primarily composed of operating transfers (\$103K), permit fees (\$104K), charges for service (\$81K) and state funding (\$10K). As noted above, a portion of the decrease in departmental revenues is offset with the increased discretionary franchise fee revenue of \$198K.

Recommended appropriations have only decreased by \$8K. The Department did see an increase in salaries and benefits of \$208K. This is due to changes in staffing related to the new centralized admin unit for Environmental Management and Development Services as well as increased Health Insurance and Retirement costs. Services and supplies decreased by \$19K primarily due to decreased special departmental expenses. Intrafund abatements increased \$224K related to charges to Development Services for the centralized admin unit. These charges help offset the increased salaries and benefits.

It is important to note that the Department is seeing a decline in permit activity. The FY 2010-11 Recommended Budget proposes a shift in staff of 1.4 FTE's out of activities related to permits and planning into solid waste planning and program implementation. This program is primarily funded with franchise fees. The solid waste planning and program implementation includes staff research and input for the development of the countywide Solid Waste Management Plan (which makes up the bulk of the negotiated savings in cost charged by the consultant), development and implementation of a new rate setting methodologies for the East and West Slopes, negotiation and writing of Franchise Agreements (STR and potentially others this coming year), coordination with current partner agencies on solid waste issues and development of a West Slope JPA. Program implementation includes additional recycling programs such as alternatives to green waste burning, expansion of County facility program, household batteries, sharps, fluorescent lights, etc., expansion of voluntary commercial recycling and drafting of mandatory commercial recycling ordinance to comply with state law

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once passed. This program is also responsible for development and implementation of County product stewardship and sustainability policies, solid waste related grant research and writing, further development and implementation of the medical waste program, inspection of County solid waste facilities, assistance for the solid waste and litter abatement program, and support for the Meyers landfill closure as necessary.

In addition to the solid waste planning and program implementation staff have also been reassigned to food, water, and recreation programs in an effort to continue to provide the required level of public health and safety service since 1FTE was eliminated from these programs in FY 2008-09. Land use staff has specifically been assigned the temporary food permit program and pool inspections. Staff time has been devoted to AB885 (sewage disposal), developing the Winery temporary event program, grey water issues, implementing the new Virginia Graham Baker regulations for public pools, new trans fat and menu regulations, and assisting in solid waste complaints. Placerville staff also assists the Tahoe Division in inspection of pools and water systems.

The majority of Net County Cost (NCC) within Environmental Management can be directly attributed to Parks Operations (\$268K). The Department exceeded their Tier 3 target by approximately \$28K based on unanticipated costs within the Parks Operations budget. This increase is primarily related to increased costs from the Department of Transportation for grounds maintenance and increased services and supplies due to refuse disposal, vehicle lease, and portable restroom rental. These are not new costs, but are costs that were not accounted for correctly under the former General Services model. After a year of managing the parks operations, both DOT and Environmental Management are doing a better job of capturing the true costs of the program.

It should be noted that the operations and maintenance of the County parks continues to grow and the Department is relying in part on fund balance to help pay for these costs. The Department anticipates depleting the fund balance accounts over the next 3 years. This will require more General Fund support unless an alternate funding source can be developed. The Parks Master Plan currently being developed should include recommendations for additional funding sources for future park O&M costs.

The Department is not proposing any changes to current staffing levels.

Air Quality Management District, CSA #10, CSA #3 – Fund Type 12

The non-general fund programs within Environmental Management include South Lake Tahoe Vector Control/Snow Removal (CSA #3), Household Hazardous Waste/Incident Response (CSA #10), Solid Waste, Liquid Waste and the Air Quality Management District. There is no Net County Cost associated with these programs. Revenues and appropriations have decreased \$551,179. Changes are primarily due to reductions in State funding (\$280K), interest (\$122K), use of fund balance (\$90K), and permit revenue (\$49K). Appropriations have been reduced to match revenues available, primarily in the areas of pass through payments to other governmental agencies (\$228K) and reductions in fixed assets (\$647K).

The Department is not proposing any changes to current staffing levels.

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Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
 DEPARTMENT: 42 ENVIRONMENTAL MANAGEMENT

	MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE
TYPE: R REVENUE					
SUBOBJ	SUBOBJ TITLE				
0220	110,066	135,066	95,000	95,000	-40,066
0251	411,669	288,482	486,138	486,138	197,656
0260	5,869	5,869	5,869	5,869	0
0263	110,957	110,957	116,110	116,110	5,153
0265	5,616	5,616	6,432	6,432	816
0267	371,658	371,658	341,048	341,048	-30,610
0268	99,881	95,732	92,120	92,120	-3,612
0269	64,694	64,694	60,956	60,956	-3,738
0270	38,499	62,850	31,908	31,908	-30,942
0272	801	801	868	868	67
CLASS: 02	REV: LICENSE, PERMIT, &	1,219,710	1,141,725	1,236,449	94,724
0880	ST: OTHER	80,000	93,202	83,000	-10,202
CLASS: 05	REV: STATE INTERGOVERNMENTAL	80,000	93,202	83,000	-10,202
1310	SPECIAL ASSESSMENTS	82,295	82,295	82,295	0
1401	PLAN & ENG: FEES	32,312	51,605	25,000	-26,605
1661	SANITATION: WATER SAMPLING	36	36	50	14
1662	SANITATION: LOAN CERTIFICATION	1,605	1,605	2,000	395
1663	SANITATION: BUSINESS PLANS	132,400	132,400	147,293	18,392
1740	CHARGES FOR SERVICES	16,697	16,697	16,637	-60
1753	ERR - EMERGENCY RESPONSE RECOVERY	300	300	0	-300
1800	INTERFND REV: SERVICE BETWEEN FUND	567,745	567,745	495,061	-72,684
CLASS: 13	REV: CHARGE FOR SERVICES	833,390	852,683	771,835	-80,848
1940	MISC: REVENUE	600	600	250	-350
CLASS: 19	REV: MISCELLANEOUS	600	600	250	-350
2020	OPERATING TRANSFERS IN	298,349	298,349	183,191	-79,314
2027	OPERATING TRSNF IN: SALES TAX	170,544	170,544	147,029	-23,515
CLASS: 20	REV: OTHER FINANCING SOURCES	468,893	468,893	353,735	-102,829
TYPE: R SUBTOTAL	2,602,593	2,557,103	2,441,770	2,457,598	-99,505

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Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
 DEPARTMENT: 42 ENVIRONMENTAL MANAGEMENT

		MID-YEAR	CURRENT YR	DEPARTMENT	CAO	
		PROJECTION	APPROVED	REQUEST	RECOMMENDED	DIFFERENCE
			BUDGET		BUDGET	
TYPE: E EXPENDITURE						
SUBOBJ	SUBOBJ TITLE					
3000	PERMANENT EMPLOYEES / ELECTED	1,404,051	1,358,561	1,422,176	1,398,661	40,100
3001	TEMPORARY EMPLOYEES	117,902	117,902	72,502	67,362	-50,540
3002	OVERTIME	7,736	7,736	7,736	7,736	0
3003	STANDBY PAY	2,150	2,150	3,044	3,044	894
3004	OTHER COMPENSATION	13,616	13,616	17,487	17,487	3,871
3005	TAHOE DIFFERENTIAL	7,320	7,320	6,120	6,120	-1,200
3020	RETIREMENT EMPLOYER SHARE	282,777	282,777	316,650	316,650	33,873
3022	MEDI CARE EMPLOYER SHARE	22,396	22,396	24,339	24,339	1,943
3040	HEALTH INSURANCE EMPLOYER SHARE	216,455	216,455	334,699	371,012	154,557
3041	UNEMPLOYMENT INSURANCE EMPLOYER	12,843	12,843	21,737	21,737	8,894
3042	LONG TERM DISABILITY EMPLOYER SHARE	5,424	5,424	6,154	6,154	730
3043	DEFERRED COMPENSATION EMPLOYER	9,352	9,352	11,766	11,766	2,414
3046	RETIREE HEALTH: DEFINED CONTRIBUTIONS	20,416	20,416	20,471	28,182	7,766
3060	WORKERS' COMPENSATION EMPLOYER	17,953	17,953	18,601	18,095	142
3080	FLEXIBLE BENEFITS	27,600	27,600	32,400	32,400	4,800
CLASS: 30	SALARY & EMPLOYEE BENEFITS	2,167,992	2,122,502	2,315,882	2,330,745	208,243
4000	AGRICULTURE	1,650	1,650	1,650	1,650	0
4020	CLOTHING & PERSONAL SUPPLIES	1,200	1,200	1,200	1,200	0
4022	UNIFORMS	2,500	2,500	2,000	2,000	-500
4040	TELEPHONE COMPANY VENDOR PAYMENTS	7,250	7,250	4,919	4,919	-2,331
4041	COUNTY PASS THRU TELEPHONE CHARGES	1,624	1,624	1,725	1,725	101
4080	HOUSEHOLD EXPENSE	1,000	1,000	1,500	1,500	500
4081	PAPER GOODS	1,500	1,500	1,500	1,500	0
4082	HOUSEHOLD EXP: OTHER	0	0	1,500	1,500	1,500
4085	REFUSE DISPOSAL	200	200	10,200	10,200	10,000
4100	INSURANCE: PREMIUM	54,535	54,535	54,537	56,819	2,284
4101	INSURANCE: ADDITIONAL LIABILITY	150	150	150	150	0
4140	MAINT: EQUIPMENT	900	900	900	900	0
4141	MAINT: OFFICE EQUIPMENT	750	750	750	750	0
4142	MAINT: TELEPHONE / RADIO	0	0	150	150	150
4144	MAINT: COMPUTER	250	250	40,000	40,000	39,750
4160	VEH MAINT: SERVICE CONTRACT	1,850	1,850	1,850	1,850	0
4161	VEH MAINT: PARTS DIRECT CHARGE	350	350	350	350	0
4162	VEH MAINT: SUPPLIES	350	350	350	350	0
4163	VEH MAINT: INVENTORY	100	100	100	100	0
4164	VEH MAINT: TIRE & TUBES	500	500	750	750	250
4165	VEH MAINT: OIL & GREASE	350	350	350	350	0
4180	MAINT: BUILDING & IMPROVEMENTS	1,900	1,900	900	900	-1,000
4185	MAINT: PARK	0	0	250	250	250
4197	MAINTENANCE BUILDING: SUPPLIES	250	250	250	250	0
4200	MEDICAL, DENTAL & LABORATORY SUPPLIES	625	625	625	625	0

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Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
 DEPARTMENT: 42 ENVIRONMENTAL MANAGEMENT

		CURRENT YR		CAO		
		MID-YEAR	APPROVED	DEPARTMENT	RECOMMENDED	
		PROJECTION	BUDGET	REQUEST	BUDGET	DIFFERENCE
TYPE: E EXPENDITURE						
SUBOBJ	SUBOBJ TITLE					
4220	MEMBERSHIPS	2,279	2,279	2,259	2,259	-20
4221	MEMBERSHIPS: LEGISLATIVE ADVOCACY	1,965	1,965	1,605	1,605	-360
4241	MISC: CASH SHORTAGE	200	200	200	200	0
4260	OFFICE EXPENSE	15,525	15,525	15,625	15,625	100
4261	POSTAGE	9,328	9,328	9,078	9,078	-250
4262	SOFTWARE	2,350	2,350	1,895	1,895	-455
4263	SUBSCRIPTION / NEWSPAPER / JOURNALS	703	703	704	704	1
4264	BOOKS / MANUALS	550	550	550	550	0
4266	PRINTING / DUPLICATING SERVICES	5,175	5,175	6,175	6,175	1,000
4300	PROFESSIONAL & SPECIALIZED SERVICES	15,050	15,050	13,050	13,050	-2,000
4324	MEDICAL,DENTAL,LAB & AMBULANCE SRV	5,184	5,184	5,686	5,686	502
4337	OTHER GOVERNMENTAL AGENCIES	400	400	0	0	-400
4400	PUBLICATION & LEGAL NOTICES	450	450	1,000	1,000	550
4420	RENT & LEASE: EQUIPMENT	25,444	25,444	26,150	26,150	706
4460	EQUIP: SMALL TOOLS & INSTRUMENTS	2,550	2,550	2,700	2,700	150
4461	EQUIP: MINOR	3,000	3,000	8,125	8,125	5,125
4462	EQUIP: COMPUTER	1,200	1,200	9,350	9,350	8,150
4463	EQUIP: TELEPHONE & RADIO	675	675	675	675	0
4465	EQUIP: VEHICLE	800	800	800	800	0
4500	SPECIAL DEPT EXPENSE	12,876	12,876	2,000	2,000	-10,876
4501	SPECIAL PROJECTS	22,000	22,000	0	0	-22,000
4502	EDUCATIONAL MATERIALS	7,250	7,250	7,250	7,250	0
4503	STAFF DEVELOPMENT	6,925	6,925	4,650	4,650	-2,275
4506	FILM DEVELOPMENT & PHOTOGRAPHY	1,000	1,000	1,000	1,000	0
4507	FIRE & SAFETY SUPPLIES	250	250	250	250	0
4529	SOFTWARE LICENSE	41,810	41,810	0	0	-41,810
4537	ENFORCEMENT: RIVER MANAGEMENT PLAN	200	200	200	200	0
4571	ROAD: SIGNS	2,500	2,500	2,000	2,000	-500
4600	TRANSPORTATION & TRAVEL	8,925	8,925	8,625	8,625	-300
4602	MILEAGE: EMPLOYEE PRIVATE AUTO	500	500	850	850	350
4605	RENT & LEASE: VEHICLE	67,132	67,132	65,732	65,732	-1,400
4606	FUEL PURCHASES	33,750	33,750	29,900	29,769	-3,981
4620	UTILITIES	20,000	20,000	20,000	20,000	0
CLASS: 40	SERVICE & SUPPLIES	397,730	397,730	376,540	378,691	-19,039
5300	INTERFND: SERVICE BETWEEN FUND TYPES	6,207	6,207	7,546	7,546	1,339
5306	INTERFND: CENTRAL DUPLICATING	150	150	150	150	0
CLASS: 50	OTHER CHARGES	6,357	6,357	7,696	7,696	1,339
6042	FIXED ASSET: COMPUTER SYSTEM EQUIP	2,500	2,500	9,325	9,325	6,825
CLASS: 60	FIXED ASSETS	2,500	2,500	9,325	9,325	6,825
7200	INTRAFUND TRANSFERS: ONLY GENERAL	506,242	506,242	538,705	528,705	22,463
7210	INTRAFND: COLLECTIONS	0	0	100	100	100
7220	INTRAFND: TELEPHONE EQUIPMENT &	16,477	16,477	17,098	17,098	621
7221	INTRAFND: RADIO EQUIPMENT & SUPPORT	850	850	850	850	0

ENVIRONMENTAL MANAGEMENT

Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
 DEPARTMENT: 42 ENVIRONMENTAL MANAGEMENT

		CURRENT YR		DEPARTMENT	CAO	
		MID-YEAR	APPROVED	REQUEST	RECOMMENDED	DIFFERENCE
		PROJECTION	BUDGET		BUDGET	
TYPE: E EXPENDITURE						
SUBOBJ	SUBOBJ TITLE					
7222	INTRAFND: PURCHASE & COURIER SERVICE	732	732	732	732	0
7223	INTRAFND: MAIL SERVICE	3,251	3,251	1,860	1,860	-1,391
7224	INTRAFND: STORES SUPPORT	1,378	1,378	830	830	-548
7225	INTRAFND: CENTRAL DUPLICATING	3,120	3,120	3,070	3,070	-50
7227	INTRAFND: MAINFRAME SUPPORT	24,165	24,165	19,321	19,321	-4,844
7229	INTRAFND: PC SUPPORT	1,000	1,000	1,000	1,000	0
7231	INTRAFND: IS PROGRAMMING SUPPORT	0	0	225	225	225
7232	INTRAFND: MAINT BLDG & IMPROVMNTS	1,350	1,350	750	750	-600
7234	INTRAFND: NETWORK SUPPORT	37,517	37,517	40,191	40,191	2,674
7250	INTRAFND: NOT GEN FUND / SAME FUND	0	0	-249,058	0	0
CLASS: 72	INTRAFUND TRANSFERS	596,082	596,082	375,674	614,732	18,650
7350	INTRFND ABATEMENTS: GF ONLY	-359,139	-359,139	-334,051	-583,109	-223,970
CLASS: 73	INTRAFUND ABATEMENT	-359,139	-359,139	-334,051	-583,109	-223,970
TYPE: E SUBTOTAL		2,811,522	2,766,032	2,751,066	2,758,080	-7,952
FUND TYPE: 10	SUBTOTAL	208,929	208,929	309,296	300,482	91,553

ENVIRONMENTAL MANAGEMENT

Financial Information by Fund Type

FUND TYPE: 12 SPECIAL REVENUE: BOS GOVERNED DISTRICTS
DEPARTMENT: 42 ENVIRONMENTAL MANAGEMENT

		MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE
TYPE: R REVENUE						
SUBOBJ	SUBOBJ TITLE					
0100	PROP TAX: CURR SECURED	298,392	298,392	298,392	298,392	0
0110	PROP TAX: CURR UNSECURED	7,368	7,368	7,584	7,584	216
0140	PROP TAX: SUPP CURRENT	8,090	8,090	8,090	8,090	0
0150	PROP TAX: SUPP PRIOR	3,216	3,216	3,216	3,216	0
0174	TAX: TIMBER YIELD	1,430	1,430	1,430	1,430	0
CLASS: 01	REV: TAXES	318,496	318,496	318,712	318,712	216
0220	PERMIT: CONSTRUCTION	22,529	22,529	11,130	11,130	-11,399
0260	OTHER LICENSE & PERMITS	394,458	394,458	396,486	396,486	2,028
0271	PERMIT: HOT SPOTS	6,600	6,600	6,600	6,600	0
0272	PERMIT: INFECTIOUS WASTE	4,000	4,000	4,000	4,000	0
0276	PERMIT: FUGITIVE DUST	72,880	72,880	33,372	33,372	-39,508
CLASS: 02	REV: LICENSE, PERMIT, &	500,467	500,467	451,588	451,588	-48,879
0340	PENALTY: AIR QUALITY	15,884	15,884	10,000	10,000	-5,884
0360	PENALTY & COST DELINQUENT TAXES	12,750	12,750	13,750	13,750	1,000
CLASS: 03	REV: FINE, FORFEITURE & PENALTIES	28,634	28,634	23,750	23,750	-4,884
0400	REV: INTEREST	140,771	140,771	19,150	19,150	-121,621
CLASS: 04	REV: USE OF MONEY & PROPERTY	140,771	140,771	19,150	19,150	-121,621
0541	ST: AIR QUALITY SURCHARGE	1,050,000	1,050,000	980,000	980,000	-70,000
0820	ST: HOMEOWNER PROP TAX RELIEF	3,800	3,800	3,800	3,800	0
0880	ST: OTHER	414,809	414,809	204,676	204,676	-210,133
CLASS: 05	REV: STATE INTERGOVERNMENTAL	1,468,609	1,468,609	1,188,476	1,188,476	-280,133
1310	SPECIAL ASSESSMENTS	2,388,785	2,388,785	2,388,785	2,388,785	1
1401	PLAN & ENG: FEES	140,000	140,000	175,000	175,000	35,000
1660	SANITATION: GARBAGE BILLING SURCHARGE	200,000	200,000	200,000	200,000	0
1740	CHARGES FOR SERVICES	18,998	18,998	14,000	14,000	-4,998
1753	ERR - EMERGENCY RESPONSE RECOVERY	5,000	5,000	5,000	5,000	0
1800	INTERFND REV: SERVICE BETWEEN FUND	246,644	246,644	202,015	202,015	-44,629
CLASS: 13	REV: CHARGE FOR SERVICES	2,999,427	2,999,427	2,984,800	2,984,800	-14,627
1940	MISC: REVENUE	250	250	0	0	-250
CLASS: 19	REV: MISCELLANEOUS	250	250	0	0	-250
2016	OPERATING TRNSFR IN: TDA	2,992	2,992	0	0	-2,992
2020	OPERATING TRANSFERS IN	40,000	40,000	40,000	40,000	0
2036	OPRTNG TRSF IN: FEMA	0	0	12,000	12,000	12,000
CLASS: 20	REV: OTHER FINANCING SOURCES	42,992	42,992	52,000	52,000	9,008
0001	FUND BALANCE	3,096,942	2,771,942	2,629,428	2,681,933	-90,009
CLASS: 22	FUND BALANCE	3,096,942	2,771,942	2,629,428	2,681,933	-90,009
TYPE: R SUBTOTAL		8,596,587	8,271,587	7,667,904	7,720,409	-551,178

ENVIRONMENTAL MANAGEMENT

Financial Information by Fund Type

FUND TYPE: 12 SPECIAL REVENUE: BOS GOVERNED DISTRICTS
DEPARTMENT: 42 ENVIRONMENTAL MANAGEMENT

		CURRENT YR		CAO		
		MID-YEAR	APPROVED	DEPARTMENT	RECOMMENDED	DIFFERENCE
		PROJECTION	BUDGET	REQUEST	BUDGET	
TYPE: E EXPENDITURE						
SUBOBJ	SUBOBJ TITLE					
3000	PERMANENT EMPLOYEES / ELECTED	1,546,341	1,546,341	1,585,362	1,608,877	62,536
3001	TEMPORARY EMPLOYEES	103,498	103,498	57,388	57,388	-46,110
3002	OVERTIME	33,890	33,890	25,760	25,760	-8,130
3003	STANDBY PAY	5,950	5,950	6,350	6,350	400
3004	OTHER COMPENSATION	4,974	4,974	11,841	11,841	6,867
3005	TAHOE DIFFERENTIAL	7,330	7,330	8,304	8,304	974
3006	BILINGUAL PAY	-1,664	-1,664	0	0	1,664
3020	RETIREMENT EMPLOYER SHARE	295,914	295,914	286,987	286,987	-8,927
3022	MEDI CARE EMPLOYER SHARE	21,449	21,449	20,696	20,696	-753
3040	HEALTH INSURANCE EMPLOYER SHARE	281,932	281,932	284,815	309,897	27,965
3041	UNEMPLOYMENT INSURANCE EMPLOYER	12,056	12,056	19,825	19,825	7,769
3042	LONG TERM DISABILITY EMPLOYER SHARE	5,432	5,432	5,346	5,346	-86
3043	DEFERRED COMPENSATION EMPLOYER	1,615	1,615	2,316	2,316	701
3046	RETIREE HEALTH: DEFINED CONTRIBUTIONS	18,227	18,227	12,462	20,390	2,163
3060	WORKERS' COMPENSATION EMPLOYER	7,012	7,012	4,895	6,641	-371
3080	FLEXIBLE BENEFITS	14,400	14,400	15,600	15,600	1,200
CLASS: 30	SALARY & EMPLOYEE BENEFITS	2,358,357	2,358,357	2,347,947	2,406,218	47,861
4000	AGRICULTURE	5,200	5,200	5,200	5,200	0
4020	CLOTHING & PERSONAL SUPPLIES	7,627	7,627	3,627	3,627	-4,000
4040	TELEPHONE COMPANY VENDOR PAYMENTS	5,656	5,656	4,183	4,183	-1,473
4041	COUNTY PASS THRU TELEPHONE CHARGES	2,640	2,640	1,385	1,385	-1,255
4080	HOUSEHOLD EXPENSE	5,500	5,500	4,250	4,250	-1,250
4081	PAPER GOODS	100	100	100	100	0
4082	HOUSEHOLD EXP: OTHER	1,500	1,500	1,500	1,500	0
4083	LAUNDRY	5,517	5,517	4,478	4,478	-1,039
4085	REFUSE DISPOSAL	4,000	4,000	965	965	-3,035
4100	INSURANCE: PREMIUM	27,042	27,042	15,700	14,777	-12,265
4140	MAINT: EQUIPMENT	81,022	81,022	91,000	91,000	9,978
4141	MAINT: OFFICE EQUIPMENT	100	100	150	150	50
4145	MAINTENANCE: EQUIPMENT PARTS	3,500	3,500	3,500	3,500	0
4160	VEH MAINT: SERVICE CONTRACT	11,725	11,725	5,475	5,475	-6,250
4161	VEH MAINT: PARTS DIRECT CHARGE	1,150	1,150	900	900	-250
4162	VEH MAINT: SUPPLIES	2,150	2,150	2,100	2,100	-50
4163	VEH MAINT: INVENTORY	850	850	650	650	-200
4164	VEH MAINT: TIRE & TUBES	4,900	4,900	1,600	1,600	-3,300
4165	VEH MAINT: OIL & GREASE	350	350	200	200	-150
4180	MAINT: BUILDING & IMPROVEMENTS	39,000	39,000	204,000	204,000	165,000
4183	MAINT: GROUNDS	592,470	592,470	545,000	545,000	-47,470
4195	MAINTENANCE: TREATMENT PLANT 1	25,000	25,000	25,000	25,000	0
4200	MEDICAL, DENTAL & LABORATORY SUPPLIES	775	775	775	775	0
4220	MEMBERSHIPS	2,034	2,034	2,036	2,036	2

ENVIRONMENTAL MANAGEMENT

Financial Information by Fund Type

FUND TYPE: 12 SPECIAL REVENUE: BOS GOVERNED DISTRICTS
 DEPARTMENT: 42 ENVIRONMENTAL MANAGEMENT

		CURRENT YR		CAO		
		MID-YEAR	APPROVED	DEPARTMENT	RECOMMENDED	
		PROJECTION	BUDGET	REQUEST	BUDGET	DIFFERENCE
TYPE: E EXPENDITURE						
SUBOBJ SUBOBJ TITLE						
4221	MEMBERSHIPS: LEGISLATIVE ADVOCACY	13,225	13,225	17,725	17,725	4,500
4260	OFFICE EXPENSE	3,300	3,300	3,575	3,575	275
4261	POSTAGE	18,630	18,630	3,455	3,455	-15,175
4262	SOFTWARE	3,240	3,240	2,400	2,400	-840
4263	SUBSCRIPTION / NEWSPAPER / JOURNALS	230	230	200	200	-30
4264	BOOKS / MANUALS	1,100	1,100	1,100	1,100	0
4266	PRINTING / DUPLICATING SERVICES	750	750	850	850	100
4300	PROFESSIONAL & SPECIALIZED SERVICES	1,553,467	1,553,467	1,644,462	1,644,462	90,995
4324	MEDICAL,DENTAL,LAB & AMBULANCE SRV	8,243	8,243	8,493	8,493	250
4337	OTHER GOVERNMENTAL AGENCIES	331,330	331,330	102,779	102,779	-228,551
4400	PUBLICATION & LEGAL NOTICES	7,700	7,700	5,200	5,200	-2,500
4420	RENT & LEASE: EQUIPMENT	15,900	15,900	16,550	16,550	650
4460	EQUIP: SMALL TOOLS & INSTRUMENTS	22,950	22,950	23,050	23,050	100
4461	EQUIP: MINOR	35,980	35,980	26,600	26,600	-9,380
4462	EQUIP: COMPUTER	1,000	1,000	5,000	5,000	4,000
4463	EQUIP: TELEPHONE & RADIO	50	50	0	0	-50
4500	SPECIAL DEPT EXPENSE	91,340	91,340	70,833	70,833	-20,507
4502	EDUCATIONAL MATERIALS	33,299	33,299	7,250	7,250	-26,049
4503	STAFF DEVELOPMENT	3,650	3,650	4,650	4,650	1,000
4507	FIRE & SAFETY SUPPLIES	2,200	2,200	2,100	2,100	-100
4530	WATER TREATMENT CHEMICALS	17,000	17,000	23,762	23,762	6,762
4540	STAFF DEVELOPMENT (NOT 1099)	0	0	1,160	1,160	1,160
4571	ROAD: SIGNS	850	850	600	600	-250
4600	TRANSPORTATION & TRAVEL	1,000	1,000	2,600	2,600	1,600
4602	MILEAGE: EMPLOYEE PRIVATE AUTO	0	0	50	50	50
4605	RENT & LEASE: VEHICLE	40,825	40,825	42,825	42,825	2,000
4606	FUEL PURCHASES	40,983	40,983	33,265	33,222	-7,761
4620	UTILITIES	139,500	139,500	150,220	150,220	10,720
CLASS: 40	SERVICE & SUPPLIES	3,217,550	3,217,550	3,124,528	3,123,562	-93,988
5180	TAX & ASSESSMENTS	1,500	1,500	1,500	1,500	0
5240	CONTRIB: NON-CNTY GOVERNMENTAL	1,144,500	819,500	1,120,151	1,120,151	300,651
5300	INTERFND: SERVICE BETWEEN FUND TYPES	939,166	939,166	832,109	832,109	-107,057
5301	INTERFND: TELEPHONE EQUIPMENT &	11,297	11,297	14,583	14,583	3,286
5302	INTERFND: RADIO EQUIPMENT & SUPPORT	1,484	1,484	1,484	1,484	0
5304	INTERFND: MAIL SERVICE	1,566	1,566	1,766	1,766	200
5305	INTERFND: STORES SUPPORT	1,096	1,096	787	787	-309
5306	INTERFND: CENTRAL DUPLICATING	1,703	1,703	1,703	1,703	0
5308	INTERFND: MAINFRAME SUPPORT	17,394	17,394	16,018	16,018	-1,376
5310	INTERFND: COUNTY COUNSEL	108,603	108,603	63,603	63,603	-45,000
5318	INTERFND: MAINTENANCE BLDG & IMPRV	32,371	32,371	32,371	32,371	0
5320	INTERFND: NETWORK SUPPORT	29,639	29,639	33,694	33,694	4,055
5322	INTERFND: PRIVACY/COMPLIANCE	0	0	160	160	160
CLASS: 50	OTHER CHARGES	2,290,319	1,965,319	2,119,929	2,119,929	154,610
6020	FIXED ASSET: BUILDING & IMPROVEMENTS	108,500	108,500	23,000	23,000	-85,500

ENVIRONMENTAL MANAGEMENT

Financial Information by Fund Type

FUND TYPE: 12 SPECIAL REVENUE: BOS GOVERNED DISTRICTS
DEPARTMENT: 42 ENVIRONMENTAL MANAGEMENT

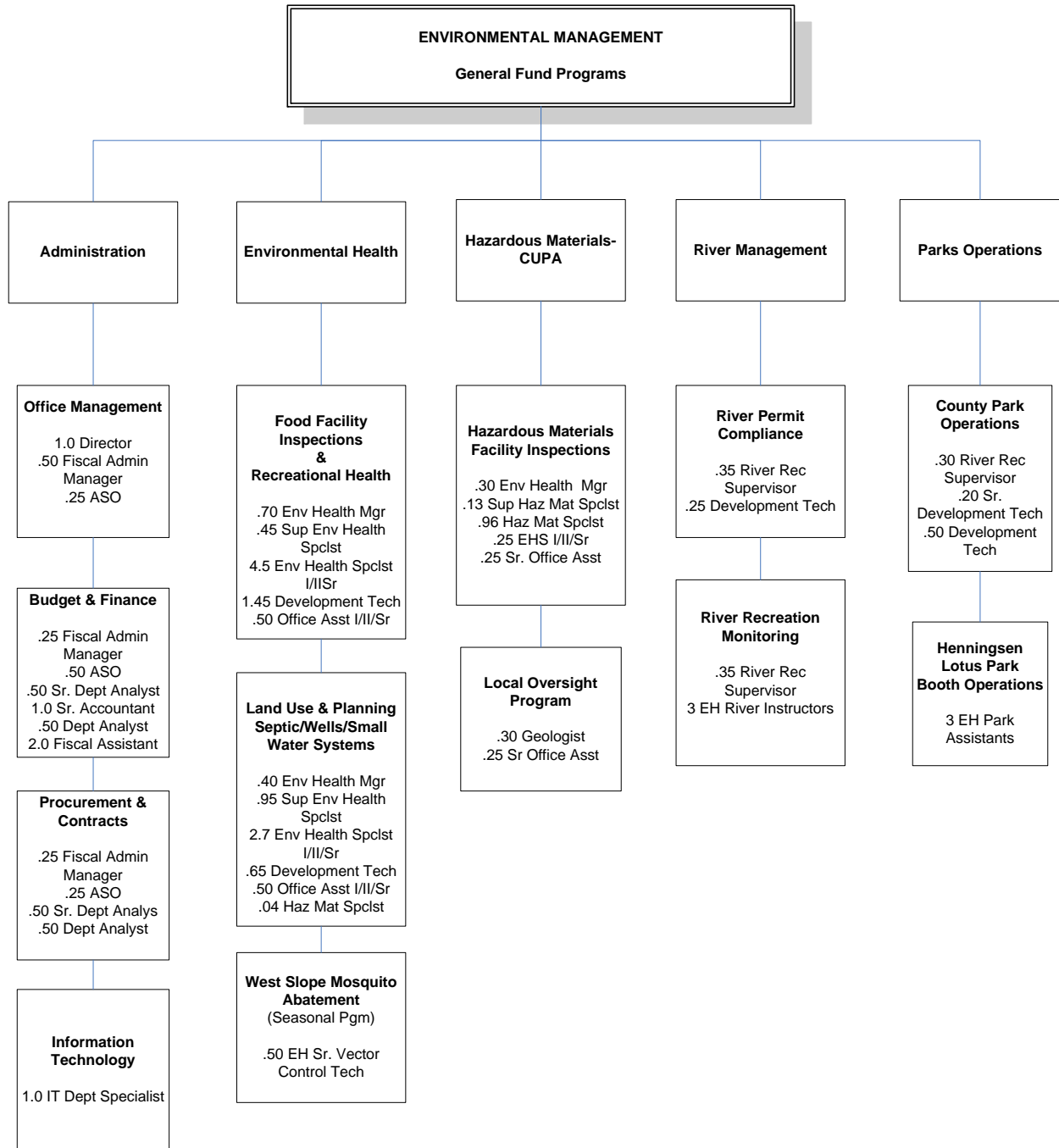
		MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE
TYPE: E EXPENDITURE						
SUBOBJ	SUBOBJ TITLE					
6040	FIXED ASSET: EQUIPMENT	586,240	586,240	30,000	30,000	-556,240
6042	FIXED ASSET: COMPUTER SYSTEM EQUIP	5,000	5,000	0	0	-5,000
CLASS: 60	FIXED ASSETS	699,740	699,740	53,000	53,000	-646,740
7000	OPERATING TRANSFERS OUT	40,000	40,000	0	40,000	0
CLASS: 70	OTHER FINANCING USES	40,000	40,000	0	40,000	0
7250	INTRAFND: NOT GEN FUND / SAME FUND	313,001	313,001	57,500	629,745	316,744
CLASS: 72	INTRAFUND TRANSFERS	313,001	313,001	57,500	629,745	316,744
7380	INTRFND ABATEMENTS: NOT GENERAL	-322,379	-322,379	-35,000	-652,045	-329,666
CLASS: 73	INTRAFUND ABATEMENT	-322,379	-322,379	-35,000	-652,045	-329,666
TYPE: E SUBTOTAL		8,596,587	8,271,587	7,667,904	7,720,409	-551,178
FUND TYPE: 12	SUBTOTAL	0	0	0	0	0
DEPARTMENT: 42	SUBTOTAL	208,929	208,929	309,296	300,482	91,553

ENVIRONMENTAL MANAGEMENT

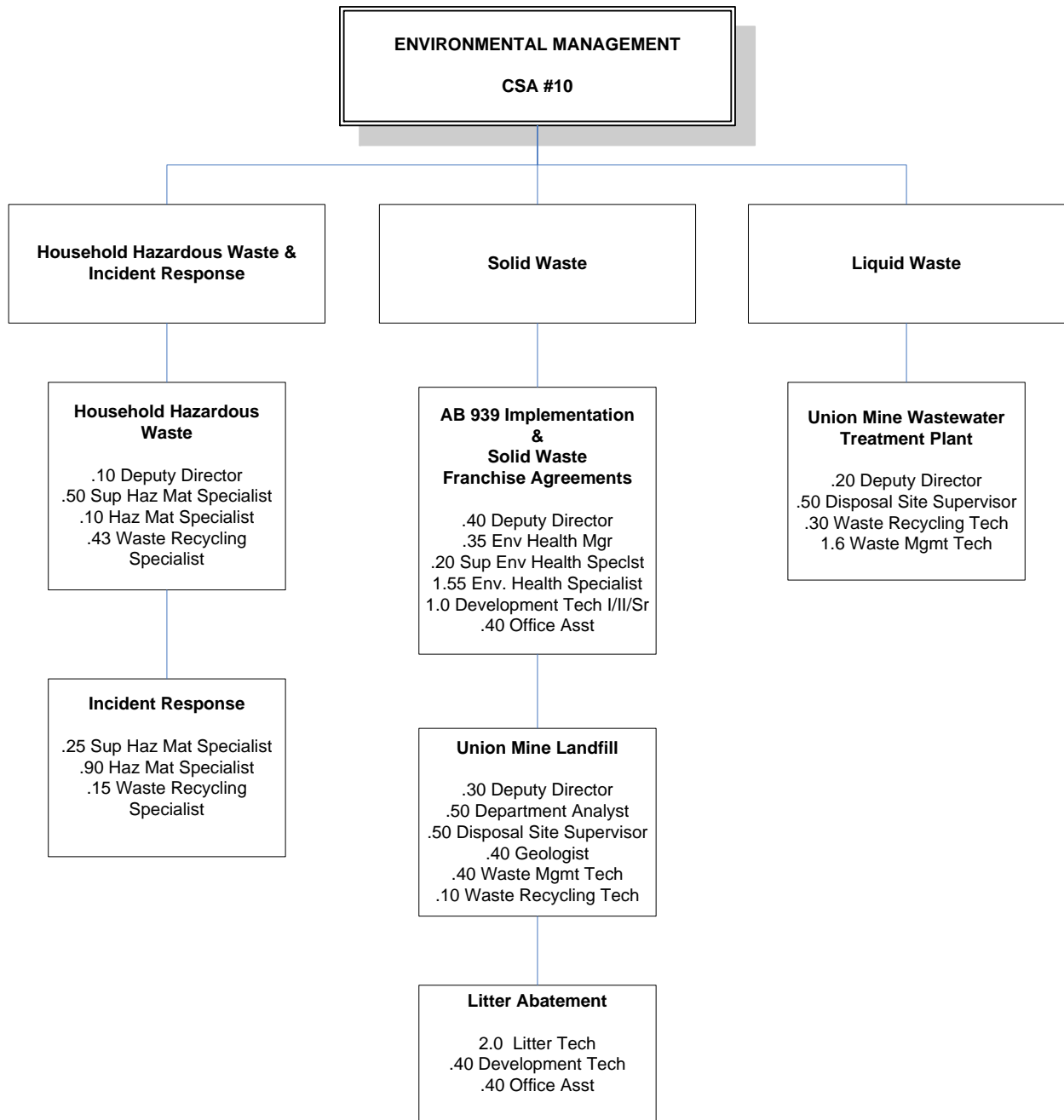
Personnel Allocations

Classification Title	2009-10 Adjusted Allocation	2010-11 Dept Request	2010-11 CAO Recm'd	Diff from Adjusted
Director of Environmental Management	1.00	1.00	1.00	0.00
Administrative Services Officer	1.00	1.00	1.00	0.00
Air Pollution Control Officer	1.00	1.00	1.00	0.00
Air Quality Engineer	1.00	1.00	1.00	0.00
Air Quality Specialist I/II	2.00	2.00	2.00	0.00
Department Analyst I/II	1.00	1.00	1.00	0.00
Deputy Director of Environmental Management	1.00	1.00	1.00	0.00
Development Technician I/II	3.50	3.50	3.50	0.00
Disposal Site Supervisor	1.00	1.00	1.00	0.00
Environmental Branch Manager	1.00	1.00	1.00	0.00
Environmental Health Manager	1.00	1.00	1.00	0.00
Environmental Health Specialist I/II/Sr.	10.00	10.00	10.00	0.00
Fiscal Administrative Manager	1.00	1.00	1.00	0.00
Fiscal Assistant	2.00	2.00	2.00	0.00
Geologist	1.00	1.00	1.00	0.00
Hazardous Materials Specialist/Recycling Coord.	1.00	1.00	1.00	0.00
Information Technology Department Specialist	1.00	1.00	1.00	0.00
Office Assistant I/II	1.00	1.00	1.00	0.00
River Recreation Supervisor	1.00	1.00	1.00	0.00
Solid Waste Technician	2.00	2.00	2.00	0.00
Sr. Accountant	1.00	1.00	1.00	0.00
Sr. Air Quality Specialist	1.00	1.00	1.00	0.00
Sr. Department Analyst	1.00	1.00	1.00	0.00
Sr. Development Technician	2.00	2.00	2.00	0.00
Sr. Office Assistant	1.00	1.00	1.00	0.00
Sr. Vector Control Technician	1.00	1.00	1.00	0.00
Supervising Environmental Health Specialist	2.00	2.00	2.00	0.00
Supervising Hazardous Materials Specialist	1.00	1.00	1.00	0.00
Vector Control Technician I/II	3.00	3.00	3.00	0.00
Waste Management Technician I/II/III	2.00	2.00	2.00	0.00
Waste/Recycling Technician	1.00	1.00	1.00	0.00
Department Total	50.50	50.50	50.50	0.00

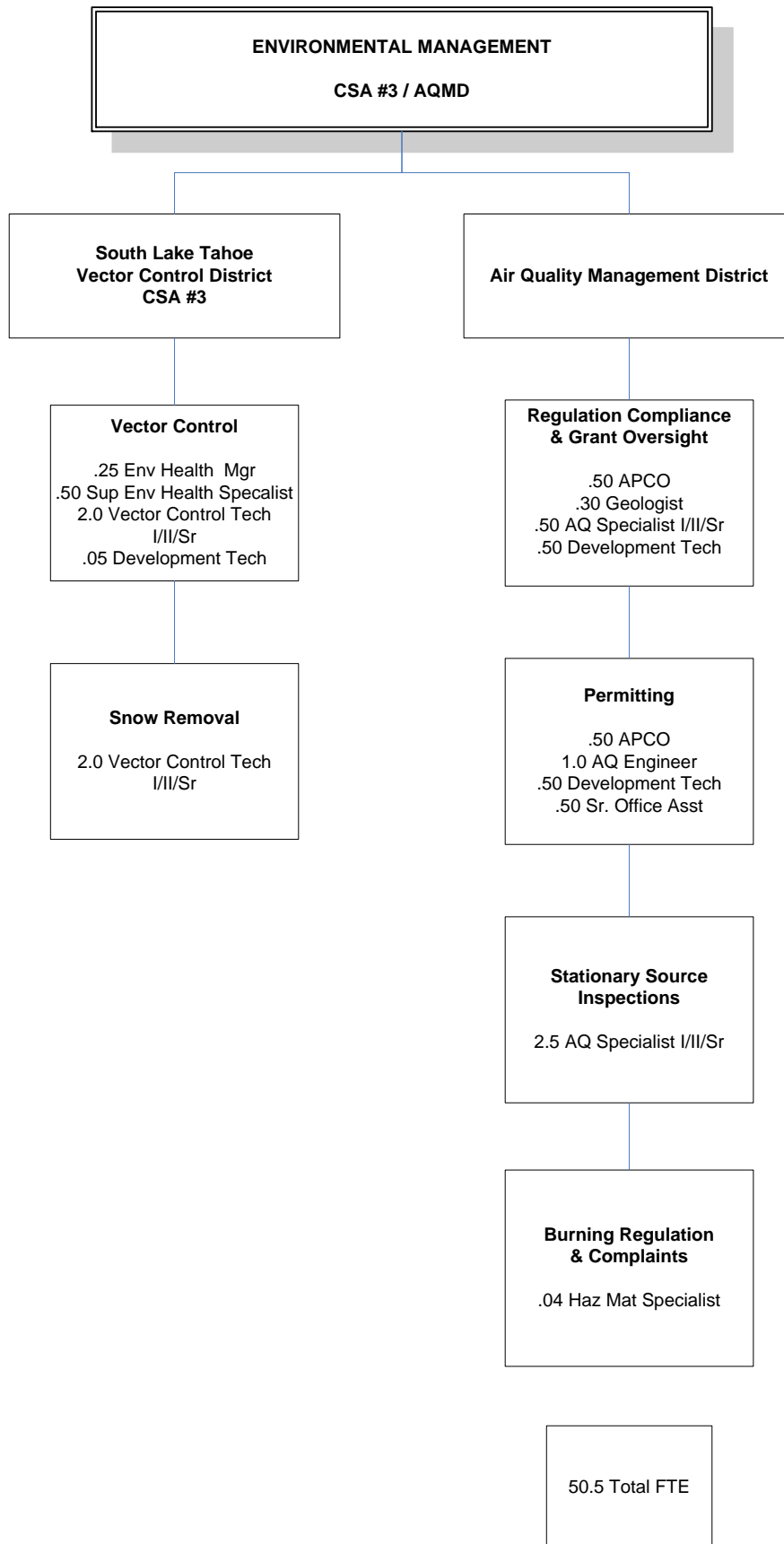
ENVIRONMENTAL MANAGEMENT



ENVIRONMENTAL MANAGEMENT



ENVIRONMENTAL MANAGEMENT



ENVIRONMENTAL MANAGEMENT

Ten Year History

	01/02 Actual	02/03 Actual	03/04 Actual	04/05 Actual	05/06 Actual
Taxes	199,313	212,336	230,532	227,208	266,233
Licenses, Permits	1,417,403	1,421,650	1,691,203	1,662,541	2,133,188
Fines, Forfeitures	41,989	58,355	78,924	46,081	30,399
Use of Money	329,745	156,843	178,477	252,688	465,979
State	1,460,647	1,212,854	1,349,299	1,117,925	1,220,121
Federal	32,408	21,439	-	7,333	29,665
Other Governmental	3,857	6,445	2,496	3,431	3,650
Charges for Service	2,959,131	3,126,308	3,720,922	3,849,915	3,935,834
Misc.	5,849	6,398	2,818	1,699	279,080
Other Financing Sources	-	-	-	279,590	360,665
Use of Fund Balance	-	-	-	-	-
Total Revenue	6,450,342	6,222,628	7,254,671	7,448,411	8,724,814
Salaries	2,004,388	2,278,110	2,366,686	2,449,463	2,958,916
Benefits	468,064	569,236	860,159	1,040,050	1,306,134
Services & Supplies	1,794,734	1,444,757	1,861,982	1,843,648	2,060,116
Other Charges	443,272	705,160	1,144,557	1,262,402	1,552,354
Fixed Assets	114,004	156,113	216,276	651,472	1,729,925
Operating Transfers	64,796	59,337	-	58,533	-
Intrafund Transfers	98,773	130,985	110,558	100,815	95,022
Total Appropriations	4,988,031	5,343,698	6,560,218	7,406,383	9,702,467
NCC	85,550	123,019	-	84,484	139,137
FTE's	44	51	55	59	63
Fund Balance					
Air Quality	1,334,811	1,356,426	1,607,596	1,651,308	1,907,784
CSA #3 (Vector & Snow)	295,425	323,239	311,357	415,228	429,811
CSA #10	6,879,670	7,697,964	7,900,286	7,460,363	6,632,969

ENVIRONMENTAL MANAGEMENT

Ten Year History

	06/07	07/08	08/09	09/10	10/11
	Actual	Actual	Actual	Projected	Budget
Taxes	312,927	318,594	330,141	318,496	318,712
Licenses, Permits	2,477,333	2,421,966	2,067,606	1,720,177	1,688,037
Fines, Forfeitures	204,562	30,525	41,874	28,634	23,750
Use of Money	572,750	433,426	153,557	140,771	19,150
State	1,534,464	1,475,270	1,528,977	1,548,609	1,271,476
Federal	-	-	-	-	-
Other Governmental	3,414	4,036	5,315	-	-
Charges for Service	3,734,506	4,028,298	3,854,426	3,832,817	3,756,635
Misc.	24,580	24,206	46,058	850	250
Other Financing Sources	541,930	2,178,982	310,435	511,885	418,064
Use of Fund Balance	-	-	-	3,096,942	2,681,933
Total Revenue	9,406,466	10,915,303	8,338,389	11,199,181	10,178,007
Salaries	3,016,257	3,212,191	2,999,753	3,253,095	3,218,930
Benefits	1,301,026	1,346,970	1,300,258	1,273,254	1,518,033
Services & Supplies	1,821,943	1,649,639	1,460,565	3,615,280	3,502,253
Other Charges	2,159,256	2,167,089	2,258,552	2,296,676	2,127,625
Fixed Assets	137,684	2,042,707	16,243	702,240	62,325
Operating Transfers	141,129	1,760,849	74,013	40,000	40,000
Intrafund Transfers	94,675	97,900	90,042	227,565	9,323
Total Appropriations	8,671,970	12,277,345	8,199,426	11,408,110	10,478,489
NCC	174,353	1,761	(1,043)	208,929	300,482
FTE's	62	53	50	51	51
Fund Balance					
Air Quality	1,717,468	1,724,928	1,554,664	908,293	425,220
CSA #3 (Vector & Snow)	477,325	453,888	18,322	355,827	331,161
CSA #10	9,365,972	8,247,145	8,500,182	6,199,636	4,025,442

ENVIRONMENTAL MANAGEMENT

10 Year Variance		
	\$ Change	% Change
Taxes	119,399	60%
Licenses, Permits	270,634	19%
Fines, Forfeitures	(18,239)	-43%
Use of Money	(310,595)	-94%
State	(189,171)	-13%
Federal	(32,408)	-100%
Other Governmental	(3,857)	-100%
Charges for Service	797,504	27%
Misc.	(5,599)	-96%
Other Financing Sources	418,064	N/A
Use of Fund Balance	2,681,933	N/A
Total Revenue	3,727,665	58%
Salaries	1,214,542	61%
Benefits	1,049,969	224%
Services & Supplies	1,707,519	95%
Other Charges	1,684,353	380%
Fixed Assets	(51,679)	-45%
Operating Transfers	(24,796)	-38%
Intrafund Transfers	(89,450)	-91%
Total Appropriations	5,490,458	110%
NCC	214,932	251%
FTE's	7	16%

Notes

FY 2009-10 Includes parks operations and river management previously in General Services. Net County Cost is for the park operations programs. 1 FTE added for river management in FY 2008-09.