

Environmental Management

RECOMMENDED BUDGET • FY 2019 - 20

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.

DEPARTMENT BUDGET SUMMARY

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
License, Pmt, Fran	1,260,284	1,020,172	1,170,989	150,817
IG Rev - Federal	0	10,000	3,000	(7,000)
Service Charges	381,360	659,514	533,173	(126,341)
Miscellaneous Rev	1,012	0	0	0
Other Fin Sources	783,886	1,142,517	700,024	(442,493)
Total Revenue	2,426,542	2,832,203	2,407,186	(425,017)
Salaries & Benefits	2,014,814	2,083,557	2,030,074	(53,483)
Services & Supplies	160,562	210,980	180,299	(30,681)
Other Charges	316	224,888	300	(224,588)
Intrafund Transfers	246,961	351,950	344,626	(7,324)
Intrafund Abatement	0	(39,172)	(148,113)	(108,941)
Total Appropriations	2,422,653	2,832,203	2,407,186	(425,017)
FUND 1000 GENERAL FUND TOTAL	(3,890)	0	0	0

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Taxes	421,978	402,700	385,159	(17,541)
Fines & Penalties	2,225	2,586	2,586	0
Rev Use Money/Prop	25,201	9,050	24,250	15,200
IG Rev - State	4,093	4,100	4,100	0
Other Gov Agency	5,923	5,620	5,923	303
Service Charges	342,934	353,324	350,750	(2,574)
Miscellaneous Rev	836	0	0	0
Total Revenue	803,191	777,380	772,768	(4,612)
Salaries & Benefits	116,819	231,536	290,571	59,035
Services & Supplies	39,809	57,506	69,457	11,951
Other Charges	278,520	337,607	347,740	10,133
Fixed Assets	0	0	65,000	65,000
Contingency	0	150,731	0	(150,731)
Total Appropriations	435,148	777,380	772,768	(4,612)
FUND 1353 County Service Area #3 TOTAL	(368,042)	0	0	0

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DEPARTMENT BUDGET SUMMARY (CONT.)

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
License, Pmt, Fran	101,341	107,994	0	(107,994)
Fines & Penalties	14,923	7,774	6,331	(1,443)
Rev Use Money/Prop	119,823	52,149	107,291	55,142
IG Rev - State	95,900	194,549	533,600	339,051
IG Rev - Federal	0	3,000	0	(3,000)
Service Charges	2,854,060	3,073,487	2,908,825	(164,662)
Other Fin Sources	72,396	157,972	139,587	(18,385)
Fund Balance	0	3,678,910	1,722,088	(1,956,822)
Total Revenue	3,258,442	7,275,835	5,417,722	(1,858,113)
Salaries & Benefits	1,332,384	1,224,169	1,552,272	328,103
Services & Supplies	1,227,287	2,659,557	2,327,762	(331,795)
Other Charges	475,456	762,807	737,090	(25,717)
Fixed Assets	121,737	394,000	197,200	(196,800)
Other Fin Uses	950,565	1,320,506	527,753	(792,753)
Intrafund Transfers	182,289	454,717	420,882	(33,835)
Intrafund Abatement	(181,850)	(454,717)	(420,882)	33,835
Contingency	0	864,796	25,645	(839,151)
Reserves Budgetary	0	50,000	50,000	0
Total Appropriations	4,107,866	7,275,835	5,417,722	(1,858,113)
FUND 1360 County Service Area #10 TOTAL	849,424	0	0	0

MAJOR BUDGET CHANGES

Revenue

- \$150,817 Increase in Licenses and Permit revenue due to an increase in construction permit revenue, health permits, and well permits based on anticipated activity in the coming fiscal year.
- (\$107,994) Decrease in Garbage Franchise fees previously budgeted for the Stormwater Program in Long Range Planning.
- \$274,051 Increase to State Revenue in CSA #10, due mostly to a new Food Waste Prevention Grant (+\$274,051) in partnership with the Food Bank of El Dorado County.
- (\$921,045) Decrease in the Environmental Management Administration operating transfers in due to a change in budgeting methodology; revenues are now shown in each division or program budget rather than as revenue in Administration.
- (\$234,236) Reduction in CSA #10 Solid Waste service charges due to a change in methodology for Environmental Management Staff time, where salary and benefit costs have been budgeted in the programs they are working, eliminating the need for interfund transfers within the Department.
- (\$1,906,982) Decrease in use of fund balance compared to FY 2018-19.

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Appropriations

\$136,738	Increase in temporary employees costs for seasonal extra help Vector Technicians, the jail Work Program Officer, a Waste Management Technician, and paid student intern(s) based on available funding and projects to be completed over the course of the fiscal year.
\$333,655	Overall salary and benefits increase, primarily in CSA #10 programs, offset by decreases in other Environmental Management programs.
(\$278,218)	Decrease in CSA 10 - Solid Waste Professional Services contracts due to completion of storm damage FEMA related work at Union Mine Landfill, grant funding and work for the fiscal year, offset by increases to Liquid Waste and Hazardous Waste programs.
\$84,000	Increase in liquid waste utility appropriations in CSA #10 Liquid Waste due to anticipated Waste Water Treatment Plant electricity charges.
\$55,000	Increase to Special Department Expenses for Hazardous Waste Oil Payment Program grant outreach supplies and equipment expenses, offset by state grant funding for this program.
\$255,000	Increase to CSA 10 - Solid Waste non-County contributions due to a new Food Waste Prevention Grant in partnership with the Food Bank of El Dorado County.
(\$196,800)	Decrease in fixed asset expenditures mostly due to the completion of the CSA #10 Borrow Excavation Project (-\$131,800), and offset by Liquid Waste equipment needs.

PROGRAM SUMMARIES

Environmental Management

Administration/General Support

The Environmental Management Department Administration/General Support unit provides executive leadership and oversight for the Environmental Management Department (EMD). Effective July 1, 2019, all costs associated with providing Administrative/General Support to the other EMD programs will be offset through direct charges to those programs.

South Lake Tahoe Vector Control (CSA #3)

The South Lake Tahoe Vector Control program carries out activities for the control of mosquitoes, plague, Hantavirus, and yellow jackets in the South Lake Tahoe Basin on a seasonal basis. Program revenue is largely derived from ad valorem taxes and from special tax assessments on improved property.

South Lake Tahoe City Snow Removal (CSA #3)

This is a pass-through to the City of South Lake Tahoe. Special tax assessment fees have been levied against properties within the incorporated area of South Lake Tahoe to fund city snow removal services. These assessments are collected by the County and passed on to the City.

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Solid Waste (CSA #10)

The Solid Waste program implements the Integrated Waste Management Plan (AB939), administers solid waste contracts and franchise agreements, implements the Construction and Demolition Debris Ordinance (C&D) and Solid Waste Management Ordinance, operates Union Mine Landfill, and provides regulatory services at other landfill sites in the County. This program promotes various recycling programs through grants, including food recovery and diversion from landfilling, beverage container recycling, waste tire enforcement, and used tire collection and disposal. This program also includes the West Slope Litter Abatement program which provides for the removal of roadside litter, administration of and response to solid waste complaints, procurement of grants to fund litter abatement activities, and prosecution of litter or illegal dumping violations.

This program further 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 comes from special assessments on improved parcels (ongoing), funding from the Department Transportation for roadside litter abatement, Material Recovery Facility (west slope) landfill tipping fees, and charges to other EMD programs for staff time. There are several one-time funding sources identified within the solid waste program that are grant funded. Appropriations associated with these grants are also one time in nature.

Household Hazardous Waste/Incident Response (CSA #10)

The Household Hazardous Waste program administers the countywide household hazardous waste collection and disposal program, including the operation of a household hazardous waste drop-off facility, grant activities that promote education and safe recycling related to used and refined oil, as well as recycling of electronic waste, universal waste and waste oil and latex based paints. The program operates the hazardous materials incident response team, which includes response to incidents involving hazardous materials and functions as the County's first responder to all emergencies involving the release or threatened release of hazardous materials. Program revenue comes from special assessments on improved parcels (ongoing) within the County. There are one-time funding sources identified within the Household Hazardous Waste program that are grant funded. Appropriations associated with these grants are also one time in nature.

Liquid Waste (CSA #10)

The Liquid Waste program operates the Union Mine Wastewater Treatment Facility. This facility annually accepts and processes up to 5.8 million gallons of septic tank waste (septage), portable toilet waste, and leachate generated from the Union Mine Landfill. The facility comprises a two 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 digesters, two 2,000,000-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 comes 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).

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Environmental Health

The Environmental Health program is responsible for ensuring countywide compliance with applicable state laws, regulations, and County Ordinances concerning many fundamental environmental public health components, such as food facilities, food safety training, public swimming pools/spas, wells, small water systems and septic systems. This program participates in epidemiological investigation and emerging pathogen response such as foodborne illnesses, norovirus outbreaks and West Nile Virus. Other components of the program activities relate to the reduction in mosquito breeding sources on the West Slope (seasonal) that may impose a threat of West Nile Virus and other diseases carried by mosquitoes and addressing program related public complaints. Revenue generated in this program comes from health permits, land use permits, realignment distribution, and charges to other EMD programs for staff time.

Hazardous Materials - CUPA

The Hazardous Materials/CUPA program administers and implements the State mandated Certified Unified Program Agency (CUPA) program for commercial facilities that store hazardous materials or generate hazardous waste countywide. Activities include underground and above ground storage tank inspections, California Accidental Release Program (CalARP), hazardous materials and hazardous waste management, and response to hazardous materials release incidents at fixed facilities. Revenue generated in this program comes from facility permits and business plans related to the program components, a transfer of civil penalty funds, and charges to other EMD programs for staff time.

BUDGET SUMMARY BY PROGRAM

	Appropriations	Revenues	Net County Cost	Staffing
Administration/General Support	\$ 159,435	\$ 159,435	\$ -	2
Environmental Management	\$ 2,247,751	\$ 2,247,751	\$ -	14.5
Hazardous Waste Management Plan	\$ 2,035	\$ 2,035	\$ -	
Meyers landfill	\$ 15,000	\$ 15,000	\$ -	
Phillips 66 Settlement	\$ 92,197	\$ 92,197	\$ -	
Oil Payment Program Grant	\$ 106,952	\$ 106,952	\$ -	
UPA Enforcement Penalties	\$ 4,620	\$ 4,620	\$ -	
South Lake Tahoe Vector Control (CSA #3)	\$ 537,568	\$ 537,568	\$ -	2
South Lake Tahoe City Snow Removal (CSA #3)	\$ 235,200	\$ 235,200	\$ -	
Solid Waste (CSA #10)	\$ 3,442,028	\$ 3,442,028	\$ -	9.5
South Lake Tahoe Solid Waste (CSA #10)	\$ 102,620	\$ 102,620	\$ -	
Liquid Waste (CSA #10)	\$ 1,262,647	\$ 1,262,647	\$ -	2
Household Hazardous Waste (CSA #10)	\$ 532,640	\$ 532,640	\$ -	
South Lake Tahoe Litter Abatement (CSA #10)	\$ 27,787	\$ 27,787	\$ -	
Union Mine Closure (CSA #10)	\$ 50,000	\$ 50,000	\$ -	
Total	\$ 8,818,480	\$ 8,818,480	\$ -	30

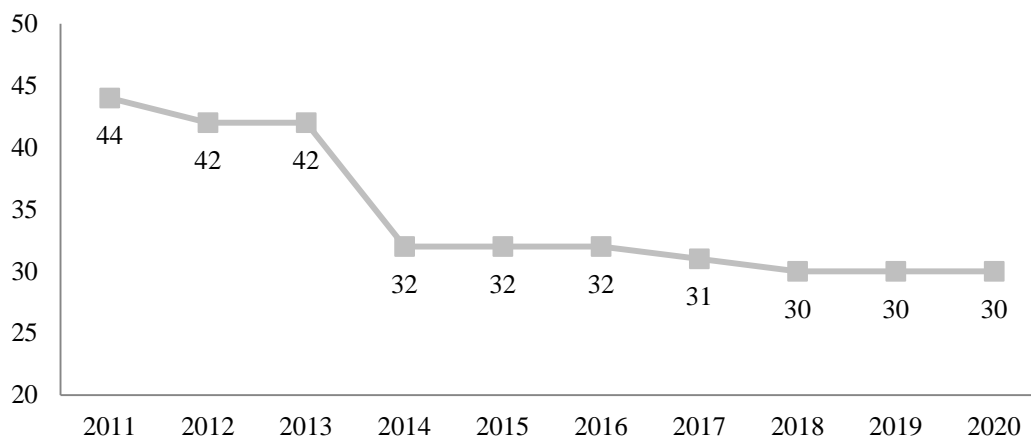
This Budget Summary by Program Table includes detail on Special Revenue Funds that are not included in the Department Budget Summary. These Special Revenue Funds are restricted or committed to expenditure for specified purposes, and are expended by the Department. For more information on these funds see the Special Revenue Funds tab of the Recommended Budget.

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STAFFING TREND

Staffing for the Environmental Management Department has decreased over the past several years. A total of 7.0 Administration staff were moved from Environmental Management to the CDA Administration and Finance Division in 2014. The requested staff allocation for FY 2019-20 is 30 FTEs, which is the same total number as recommended in FY 2018-19.



RECOMMENDED BUDGET

The General Fund budget for Environmental Management is recommended at \$2,407,186, which is a decrease of \$425,017 (15%) when compared to the FY 2018-19 Approved Budget. The Environmental Management Department General Fund program does not have a Net County Cost, which means that revenues other than discretionary tax dollars are used to operate the programs (e.g. fees, licenses, permits, Federal and State revenues help to operate the programs).

The Special Revenue Fund budget for Environmental Management is recommended at \$6,411,294, which is a decrease of \$1,855,052 (-22%) when compared for the FY 2018-19 Adopted Budget. The Environmental Management Department Special Revenue Fund programs do not have a Net County Cost, which means that revenues other than discretionary tax dollars are used to operate the programs (e.g. fees, licenses, permits, Federal and State revenues help to operate the programs). The decrease in the budget can be primarily linked to a reduction in fund balance (savings) to fund operations.

CAO Adjustments

There were no adjustments made to the Department's budget request.

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Sources & Uses of Funds

The Environmental Management Department General Fund program does not have a Net County Cost, which means that revenues other than discretionary tax dollars are used to operate the programs (e.g. fees, licenses, permits, Federal and State revenues help to operate the programs). This represents a status quo budget.

The Environmental Management Department Special Revenue Fund programs do not have a Net County Cost, which means that revenues other than discretionary tax dollars are used to operate the programs (e.g. fees, licenses, permits, Federal and State revenues help to operate the programs).

PERSONNEL ALLOCATION

Classification Title	2018-19 Adjusted Allocation	2019-20 Dept Request	2019-20 CAO Recm'd	Diff from Adjusted
Director of Environmental Management	1.00	1.00	1.00	-
Administrative Analyst I/II	1.00	1.00	1.00	-
Development Aide I/II	1.00	1.00	1.00	-
Development Technician I/II	3.00	3.00	3.00	-
Disposal Site Supervisor	1.00	1.00	1.00	-
Environmental Management Manager	2.00	2.00	2.00	-
Environmental Health Specialist I/II	6.00	6.00	6.00	-
Environmental Health Specialist III	1.00	1.00	1.00	-
Geologist	1.00	1.00	1.00	-
Hazardous Material/Recycling Specialist	2.00	2.00	2.00	-
Hazardous Material/Recycling Technician	1.00	1.00	1.00	-
Solid Waste Technician	2.00	2.00	2.00	-
Supervising Environmental Health Specialist	3.00	3.00	3.00	-
Supervising Waste Specialist	1.00	1.00	1.00	-
Vector Control Technician I/II (Limited Term)	2.00	2.00	2.00	-
Waste Mangement Technician I/II/III	2.00	2.00	2.00	-
Department Total	30.00	30.00	30.00	-

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ORGANIZATIONAL CHART

Environmental Management Department	
Director of Envir Mgmt	1.00
Admin Analyst II	1.00
Unit Allocations	2.00

Haz Mat/Solid Waste	
Manager	1.00
Supv Waste Spec	1.00
Supv Env Hlth Spec	1.00
Env Hlth Spec II	2.00
Solid Waste Tech	2.00
Haz Mat/Recy Spec	2.00
Haz Mat/Recy Tech	1.00
Geologist	1.00
Dev Aide I/II	1.00
Unit Allocations	12.00

Environmental Health - PVL	
Manager	1.00
Supv Env Hth Spec	1.00
Env Hlth Spec I/II	4.00
Dev Tech II	2.00
Environmental Health - SLT	
Supv Env Hth Spec	1.00
Env Hlth Spec I/II	1.00
Dev Tech II	1.00
<i>Vector Ctrl Tech-LT</i>	2.00
Unit Allocations	13.00

Union Mine Disposal Site	
Disposal Site Supv	1.00
Waste Mgmt Tech	2.00
Unit Allocations	3.00

Total Allocation	30.00
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