

Environmental Management

RECOMMENDED BUDGET • FY 2022-23

MISSION

The mission of the Environmental Management Department is to protect, preserve, and enhance 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 – GENERAL FUND PROGRAMS

Description	FY 2020-21 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
License, Pmt, Fran	1,553,464	1,348,770	1,314,770	(34,000)
Service Charges	607,271	1,218,579	1,386,336	167,757
Miscellaneous Rev	1,218	500	600	100
Other Fin Sources	204,576	332,032	435,066	103,034
Total Revenue	2,366,528	2,899,881	3,136,772	236,891
Salaries & Benefits	2,151,838	2,477,973	2,666,390	188,417
Services & Supplies	131,295	198,622	263,511	64,889
Other Charges	273	300	300	0
Fixed Assets	0	34,000	0	(34,000)
Other Fin Uses	2,311	0	0	0
Intrafund Transfers	171,519	188,986	206,571	17,585
Intrafund Abatement	(90,281)	0	0	0
Total Appropriations	2,366,955	2,899,881	3,136,772	236,891
FUND 1000 GENERAL FUND TOTAL	427	0	0	0

MAJOR BUDGET CHANGES

Revenue

License, Permit, and Franchise Fee Revenue

(\$34,000) Decrease in Food Facility permit revenue based on previous year actuals.

Service Charges

\$167,757 Increase in Administration Interfund Charges to other Environmental Management programs due to overall cost increases in department administration.

Other Financing Sources

\$106,179 Increase in Environmental Health Operating Transfers In due to re-budgeted funding from FY 2021-22 from the Health and Human Services Agency, Communicable Disease Account, from a California Department of Public Health Grant transfer for inspection and public education for

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livestock events and for Public Safety Power Shutoff (PSPS) events as they relate to staff inspections of food facilities.

\$1,805 Increase in State Health Vehicle License Fees in Lieu of Sales Tax fund

(\$4,950) Decrease in State Health Sales Tax realignment funding.

Appropriations

Salaries and Benefits

\$96,218 Increase in employee salary and benefit costs due to negotiated increases to existing staff salaries.

\$69,000 Increase in extra help employee costs due to the addition of Caldor Fire recovery positions.

\$23,199 Increase in Workers' Compensation charges due to a resumption of premium charges after a rate holiday in Fiscal Year 2021-22.

Services and Supplies

\$14,797 Increase in General Liability insurance charge due to a rate reduction in Fiscal Year 2021-22.

\$44,600 Increase in Computer System costs due to the addition of the Envision Software replacement to be purchased in FY 2022-23, in addition to ongoing licensing needs for current software.

\$5,492 Other smaller changes to Services and Supplies line items.

Fixed Assets

(\$34,000) Decrease in vehicle costs due to the purchase of a new vehicle funded with an Infectious Disease Prevention and Control grant in FY 2021-22.

Intrafund Transfers

\$17,585 Increase in the transfer from Environmental Management to Community Development Finance Administration (CDFA) for Finance and Administration costs (\$17,065) and other smaller changes in intrafund charges (\$520).

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DEPARTMENT BUDGET SUMMARY – COUNTY SERVICE AREA #3 VECTOR CONTROL SPECIAL REVENUE FUND

Description	FY 2020-21 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Taxes	494,100	439,800	439,800	0
Fines & Penalties	1,560	2,586	2,586	0
Rev Use Money/Prop	15,551	59,600	12,000	(47,600)
IG Rev - State	4,088	4,100	4,100	0
Other Gov Agency	6,869	6,000	6,000	0
Service Charges	344,410	350,750	350,750	0
Fund Balance	0	2,604,315	2,741,239	136,924
Total Revenue	866,578	3,467,151	3,556,475	89,324
Salaries & Benefits	154,374	240,177	297,233	57,056
Services & Supplies	36,069	67,675	65,185	(2,490)
Other Charges	308,017	418,060	406,225	(11,835)
Other Fin Uses	225	0	0	0
Contingency	0	2,741,239	2,787,832	46,593
Total Appropriations	498,686	3,467,151	3,556,475	89,324
FUND 1353 County Service Area #3 TOTAL	(367,892)	0	0	0

MAJOR BUDGET CHANGES

Revenue

Revenue Use of Money and Property

(\$47,600) Decrease in Interest revenue in CSA #3 Vector Control based on FY 2020-21 and 2021-22 Actuals.

Fund Balance

\$136,924 Increase in use of fund balance in CSA #3 Vector Control.

Appropriations

Salaries and Benefits

\$57,056 Increase in permanent employee salary and benefit costs due to natural increases in salaries and the addition of two Vector Control Technician I/II positions, which is offset in part by decreases in extra help salary costs.

Contingency

\$46,593 Increase in Appropriation for Contingency in Vector Control mostly due to increased fund balance not planned to be spent within FY 2022-23.

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DEPARTMENT BUDGET SUMMARY – ENVIRONMENTAL MANAGEMENT COUNTY SERVICE AREA #10 (SOLID WASTE, LIQUID WASTE, HAZARDOUS WASTE, AND LITTER ABATEMENT)

Description	FY 2020-21 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
License, Pmt, Fran	19,240	6,500	17,500	11,000
Fines & Penalties	10,901	13,331	13,131	(200)
Rev Use Money/Prop	42,966	141,800	124,043	(17,757)
IG Rev - State	293,912	135,000	90,000	(45,000)
IG Rev - Federal	129,375	10,000	0	(10,000)
Service Charges	3,744,386	3,712,453	3,729,453	17,000
Miscellaneous Rev	598	2,950	2,950	0
Other Fin Sources	111,871	177,563	2,028,336	1,850,773
Fund Balance	0	4,305,038	3,204,026	(1,101,012)
Total Revenue	4,353,249	8,504,635	9,209,439	704,804
Salaries & Benefits	1,303,603	1,552,257	1,629,466	77,209
Services & Supplies	1,625,968	2,478,249	2,476,213	(2,036)
Other Charges	521,504	930,683	1,253,749	323,066
Fixed Assets	57,337	179,500	2,015,000	1,835,500
Other Fin Uses	22,270	110,600	48,201	(62,399)
Intrafund Transfers	242,266	448,843	433,732	(15,111)
Intrafund Abatement	(242,266)	(448,843)	(433,594)	15,249
Contingency	0	3,177,544	1,754,628	(1,422,916)
Reserves Budgetary	0	75,802	32,044	(43,758)
Total Appropriations	3,530,682	8,504,635	9,209,439	704,804
FUND 1360 County Service Area #10 TOTAL	(822,567)	0	0	0

Revenue

License, Permit, and Franchise Fees

\$11,000 Increase in construction permit revenue in County Service Area (CSA) #10 Solid Waste based on prior year actuals and FY 2021-22 year-to-date actuals.

Use of Money/Property

(\$17,757) Decrease in interest revenue in CSA #10, primarily in the Hazardous Waste account, based on two-year averages.

State Revenue

(\$45,000) Decrease in state revenue in CSA #10, Solid Waste due to the ending of the Waste Tire Amnesty CalRecycle Grant program.

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Federal Revenue

(\$10,000) Decrease in federal revenue in CSA #10, Hazardous Waste due to the completion of the El Dorado County Hazardous Materials Area Plan funded by the Hazardous Materials Emergency Preparedness (HMEP) Grant program.

Service Charges

\$17,000 Increase in CSA #10 Solid Waste revenues due to an increased contribution from the Department of Transportation for the litter abatement program.

Other Financing Sources

\$1,925,000 Increase in Operating Transfers In to Liquid Waste due to American Rescue Plan Act (ARPA) funding for the Headworks Engineering work (\$325,000) and construction of the Headworks (\$1,600,000) at the Union Mine Waste Water Treatment Plant.

(\$62,399) Decrease in Operating Transfers In from the Union Mine Closure Fund following the prior year increase to appropriately fund this account.

(\$11,828) Minor decreases in Operating Transfers In to Solid Waste and Hazardous Waste.

Fund Balance

(\$1,125,210) Decrease in use of fund balance in CSA #10 primarily due to large decreases in Solid Waste (\$343,745), Liquid Waste (\$475,182), Hazardous Waste (\$297,453), and Lake Tahoe Solid Waste (\$8,830).

\$24,198 Increase in use of fund balance in the Union Mine Closure Fund due to the prior year increase to appropriately fund this account.

Appropriations

Salaries and Benefits

\$77,209 Increase in permanent employee Salaries and Benefits costs due to Board-approved compensation adjustments and natural increases in salaries.

Services and Supplies

\$75,000 Increase in Equipment Maintenance in Solid Waste for replacement Lysimeters and to raise the groundwater well.

(\$39,754) Decrease to Special Department Expense in Solid Waste due to a grant awarded for FY 2021-22 from the Beverage Container Recycling City/County Payment Program for grant-related expenses.

(\$79,000) Decrease in Professional and Specialized Services due to changes in Solid Waste programming including the completion of several projects and the cancellation of several programs including

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the Cal Fire Growlersburg Crew and Tire Amnesty program (\$62,000); a decrease to Hazardous Waste due to a reduction in the number of Hazardous waste events (\$97,000); offset by an increase in Liquid Waste primarily due to ARPA-funded projects (\$80,000).

(\$75,000) Decrease in Construction and Engineering Contracts due to the FY 2021-22 installation of a pad for a grit/trash box.

\$4,964 Other minor changes to several Services and Supplies line items.

Other Charges

\$323,066 Increase in Interfund Services between Fund Types, mostly attributable to an increase in Solid Waste (\$271,316), an increase in Liquid Waste (\$30,887), and an increase to Hazardous Waste (\$23,185), and decrease in South Lake Tahoe Solid Waste (\$2,322) due to changes in allocated costs for Environmental Management Administration overhead.

Fixed Assets

\$1,865,000 Increase in Building and Improvements in Liquid Waste due to due to American Rescue Plan Act (ARPA) funding for the Headworks equipment at the Union Mine Waste Water Treatment Plant.

(\$29,500) Decrease in Equipment in Liquid Waste due to the completion of maintenance projects at the Wastewater Treatment Plant in FY 2021-22.

Other Financing Uses

(\$62,399) Decrease in Operating Transfers Out in Solid Waste due primarily to no transfer to Environmental Management Administration account needed in FY 2022-23.

Intrafund Transfers

(\$15,111) Decrease in Intrafund transfers from Solid Waste to Liquid Waste due to overall decreases in the Liquid Waste budget, which reduces the 25% funding amount from Solid Waste.

Intrafund Abatement

\$15,249 Increase in Liquid Waste Intrafund abatement (shown as a negative appropriation) due to overall decreases in the Liquid Waste budget, which reduces the 25% funding amount from Solid Waste.

Contingency

(\$1,422,916) Decrease in Appropriation for Contingency in CSA #10 Solid Waste (\$704,784), Liquid Waste (\$429,435) and Hazardous Waste (\$288,401) and South Lake Tahoe Litter Abatement (\$296).

PROGRAM SUMMARIES

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, the majority of costs associated with providing Administrative/General Support to the other EMD programs are primarily offset through direct charges to those programs, with the remaining costs spread to the other programs based on predetermined percentages.

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.

Solid Waste (CSA #10)

The Solid Waste program implements the Integrated Waste Management Plan (AB939) and other State mandated solid waste diversion initiatives (AB341, AB1826, SB1383); administers solid waste contracts and franchise agreements; implements and enforces the Construction and Demolition Debris Ordinance (C&D), Bear Proof Garbage Can Requirements Ordinance, and Solid Waste Management Ordinance; operates and maintains the Union Mine Landfill to maintain compliance with permits issued by multiple State agencies, including closed landfill cover and open landfill cells, landfill gas (LFG) extraction system and perimeter probe network, groundwater well network, and surface water sampling; and provides regulatory services at other landfill sites in the County. This program promotes various recycling programs through State grants, including food recovery and diversion from landfilling, beverage container recycling, waste tire enforcement, and waste 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 of Transportation for roadside litter abatement (West Slope), 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 funded by State grants. 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

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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. The primary source of revenue generated to support this program 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 funded by State grants. 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. Effective February 2021 this facility is permitted to annually accept and process up to 7.3 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 two-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 specialized equipment necessary to receive, process, store, and discharge the liquid wastes received by the facility. Revenue generated to support the Union Mine Wastewater Treatment Plant 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). Additionally, 25% of the annual expenses incurred to operate this facility are offset by a transfer from the CSA#10 Solid Waste program.

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. The primary source of revenue generated to support this program comes from fees for services, including, but not limited to, various health permits, land use permits, realignment distribution, and charges to other EMD programs for staff time. Additionally, Environmental Health currently receives temporary grant funding contributions from the Health and Human Services Agency to assist with funding the West Slope Mosquito Control program or other Environmental Health operations.

Hazardous Materials -CUPA

The Hazardous Materials/Certified Unified Program Agency (CUPA) program administers and implements the State-mandated (CUPA) program for commercial facilities that store hazardous materials or generate hazardous waste countywide. Activities include inspections of underground and above-ground fuel storage tanks and businesses that store hazardous materials or generate hazardous waste, California Accidental Release Program (CalARP), and response to hazardous materials release incidents at fixed facilities. The primary source of revenue generated to support this program comes from fees for services, including, but not limited to, facility permits and business plans related to the program components, as well as a transfer of civil penalty funds on an as-needed and infrequent basis.

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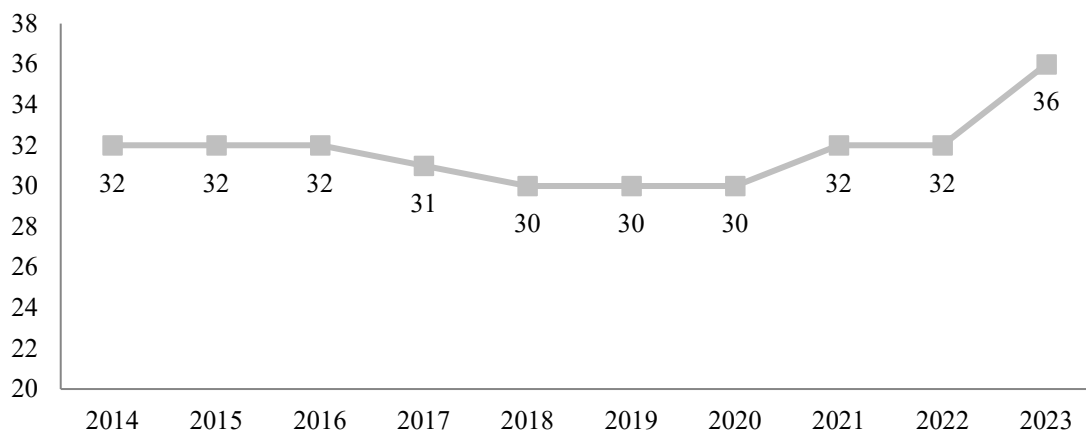
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BUDGET SUMMARY BY PROGRAM

	Appropriations	Revenues	Net County Cost	Staffing
1000 - GENERAL FUND	\$ 3,136,772	\$ (3,136,772)	\$ -	
3800000 - EM: ADMINISTRATION	\$ 720,431	\$ (1,005,965)	\$ (285,534)	2
3800010 - EM: ENVIRONMENTAL MANAGEMENT	\$ 2,416,341	\$ (2,130,807)	\$ 285,534	17.5
1238 - COUNTYWIDE SR - ENV MGMNT	\$ 220,385	\$ (220,385)	\$ -	
3870702 - EM: COUNTY HAZ WASTE MGMT PLAN	\$ 2,025	\$ (2,025)	\$ -	
3870703 - EM: MEYERS LANDFILL	\$ 25,000	\$ (25,000)	\$ -	
3870704 - EM: PHILLIPS 66 SETTLEMENT	\$ 84,125	\$ (84,125)	\$ -	
3870705 - EM: OIL PAYMENT PROGRAM GRANT	\$ 28,740	\$ (28,740)	\$ -	
3870706 - EM: UPA ENFORCEMENT PENALTIES	\$ 40,550	\$ (40,550)	\$ -	
3870708 - CITY/COUNTY PAYMNT PROGRAM	\$ 39,945	\$ (39,945)	\$ -	
1353 - County Service Area #3	\$ 3,556,475	\$ (3,556,475)	\$ -	
3830300 - EM: VECTOR CONTROL	\$ 3,320,025	\$ (3,320,025)	\$ -	4
3830350 - EM: CITY OF SLT SNOW REMOVAL	\$ 236,450	\$ (236,450)	\$ -	
1360 - County Service Area #10	\$ 9,209,439	\$ (9,209,439)	\$ -	
3810100 - EM: CSA #10 SOLID WASTE	\$ 4,154,488	\$ (4,154,488)	\$ -	9.5
3810110 - EM: CSA #10 SOLID WASTE - SLT	\$ 309,002	\$ (309,002)	\$ -	
3810120 - EM: CSA #10 LIQUID WASTE	\$ 4,029,668	\$ (4,029,668)	\$ -	3
3810130 - EM: CSA #10 HAZARDOUS WASTE	\$ 656,354	\$ (656,354)	\$ -	
3810140 - EM: CSA #10 LITTER - SLT	\$ 27,883	\$ (27,883)	\$ -	
3810145 - EM: CSA #10 LITTER ABATEMENT	\$ -	\$ -	\$ -	
3898980 - EM: UNION MINE CLOSURE/POST CL	\$ 32,044	\$ (32,044)	\$ -	
Total	\$ 16,123,071	\$ (16,123,071)	\$ -	36

STAFFING TREND

Staffing for the Environmental Management Department has fluctuated slightly over the past several years. A total of 7.0 Administration staff were moved from Environmental Management to the Community Development Agency Administration and Finance Division in 2014. In FY 2020-21, a Sustainability Coordinator (1.0 FTE), an additional Waste Management Technician FTE, and Hazardous Material Recycling Specialist FTE were added, and 1.0 FTE Environmental Health Specialist III position was deleted, bringing the total to 32 FTEs. During FY 2020-21, one Development Technician I/II position (1.0 FTE) was added replacing a Development Aide I/II allocation. This left the total FTEs for Environmental Management at 32. During FY 2021-22, two Limited Term Development Aides were added to the allocation to provide Caldor Fire recovery assistance. Additionally, two Vector Control Technician I/II positions were added in lieu of extra help positions. This results in the addition of 4 FTEs for a total of 36 for FY 2022-23.



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The budget for Environmental Management is recommended at \$15,902,686, which is an increase of \$1,031,019 (6.9%) when compared to the FY 2021-22 Adopted Budget. The Environmental Management Department 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 changes in appropriations for this budget have equal changes to revenues.

This total includes the General Fund portion of the Department Budget, which is budgeted at \$3,136,772, a \$236,891 increase (8.2%) compared to the 2021-22 budget. This program continues to be supported by the Department's CSA #10 Solid Waste discretionary fund balance to close the revenue deficit in General Fund programs. Consistent with previous years' budgets, any deficits in these General Fund programs are offset by a transfer of CSA #10 Solid Waste discretionary funds.

County Service Area #3 includes both the Vector Control and Snow Removal programs, and is budgeted at \$3,556,475, an \$89,324 increase (2.6%) from the FY 2021-22 budget.

County Service Area #10 includes the Solid Waste, Liquid Waste, Hazardous Waste, and Litter Abatement Programs, as well as the Union Mine closure program. CSA #10 is budgeted at \$9,209,439, a \$704,804 increase (8.3%) compared with the FY 2021-22 Budget. This increase is due to the allocation of ARPA funding to the Headworks project at Union Mine Waste Water Treatment facility.

The Environmental Management Countywide Special Revenue Fund budget, which includes the Hazardous Waste Management Plan fund, the Meyers Landfill fund, the Phillips 66 Settlement fund, the Certified Unified Program Agency (CUPA) Enforcement Penalties fund, and the funds for the Oil Payment Program and City/County Payment Program, is included in totals for the Budget Summary by Program (above) but details are shown in the Special Revenue Funds portion of this Budget book.

Sources & Uses of Funds

The Environmental Management Department is funded by a combination of taxes, assessments, state funding, grants, realignment distribution, and fees for services. 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. CSA #3 revenue is derived from ad valorem taxes and from special tax assessments on improved property. The Solid Waste, Hazardous Waste, Liquid Waste (Union Mine Wastewater Treatment Facility), and Litter Abatement programs (CSA #10) are funded by State grants, charges for services provided by the Department, fines for violations, designated special assessments (pass-through funds), Material Recovery Facility (West Slope) landfill tipping fees, and charges to other EMD programs for staff time. A small amount of funding is received from other County departments, including Department of Transportation for roadside litter abatement (West Slope) and Health and Human Services Agency for public health-related services.