

Environmental Management

RECOMMENDED BUDGET • FY 2023-24

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 2021-22 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
License, Pmt, Fran	1,479,370	1,314,770	1,314,770	0
Service Charges	505,450	1,184,472	1,346,113	161,641
Miscellaneous Rev	585	600	600	0
Other Fin Sources	372,613	435,066	388,942	(46,124)
Total Revenue	2,358,018	2,934,908	3,050,425	115,517
Salaries & Benefits	2,183,134	2,666,390	2,699,201	32,811
Services & Supplies	122,154	263,511	348,924	85,413
Other Charges	22,061	300	300	0
Fixed Assets	12,362	0	0	0
Intrafund Transfers	3,252	4,707	2,000	(2,707)
Total Appropriations	2,342,964	2,934,908	3,050,425	115,517
FUND 1000 GENERAL FUND TOTAL	(15,055)	0	0	0

MAJOR BUDGET CHANGES

Revenue

Service Charges

\$161,641 Increase in Administration Interfund Charges to other Environmental Management programs due to overall cost increases in department administration.

Other Financing Sources

(\$212,360) Decrease in Operating Transfers In due to a California Department Public Health Grant in the prior fiscal year.

\$5,367 Increase in Operating Transfers In for State Health Sales Tax realignment funding.

\$160,869 Increase in State Health Vehicle License Fees in Lieu of Sales Tax fund.

Appropriations

Salaries and Benefits

\$32,811 Increase in Salaries and Benefits due to Board-approved compensation increases.

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Services and Supplies

- \$43,000 Increase in Computer Systems/Software due to the pending upgrade or replacement of Envision software.
- \$37,269 Increase in General Liability insurance premium expense as the Department’s share of overall County claims incurred has decreased from prior years decreasing their Liability insurance premium expense
- \$13,000 Increase in Fleet charges to align with actual costs in FY 2022-23
- (\$7,856) Decrease in multiple objects to align with actual costs.

Intrafund Transfers

- (\$2,707) Decrease in Mail and Stores Intrafund Transfer due to a change in budgeting methodology wherein the charges will instead be reflected in the Countywide Cost Allocation Plan.

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

Description	FY 2021-22 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Taxes	527,985	439,800	439,800	0
Fines & Penalties	1,685	2,586	2,586	0
Rev Use Money/Prop	(118,964)	12,000	26,000	14,000
IG Rev - State	4,120	4,100	4,100	0
Other Gov Agency	7,039	6,000	6,000	0
Service Charges	390,487	350,750	350,750	0
Miscellaneous Rev	41	0	0	0
Fund Balance	0	3,109,310	3,155,903	46,593
Total Revenue	812,394	3,924,546	3,985,139	60,593
Salaries & Benefits	143,029	297,233	372,240	75,007
Services & Supplies	28,355	65,185	68,642	3,457
Other Charges	270,434	451,985	556,078	104,093
Contingency	0	3,110,143	2,988,179	(121,964)
Total Appropriations	441,818	3,924,546	3,985,139	60,593
FUND 1353 County Service Area #3 TOTAL	(370,576)	0	0	0

MAJOR BUDGET CHANGES

Revenue

Revenue Use of Money and Property

- \$14,000 Increase in Interest Revenue in CSA #3 Vector Control based on FY 2022-23 Actuals.

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Fund Balance

\$46,593 Increase in use of fund balance in CSA #3 Vector Control.

Appropriations

Salaries and Benefits

\$75,007 Increase in Salaries and Benefits costs due to Board-approved compensation increases.

Other Charges

\$69,016 Increase in Operating Transfers out due to Environmental Management Administration cost for FY 2023-24.

\$35,077 Increase in Operating Transfers Out due to Countywide Cost Allocation Plan charges.

Contingency

(\$121,964) Decrease in Appropriation for Contingency in Vector Control, mostly due to decreased fund balance to be spent within FY 2023-24.

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

Description	FY 2021-22 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
License, Pmt, Fran	20,465	17,500	17,500	0
Fines & Penalties	14,854	13,131	12,781	(350)
Rev Use Money/Prop	(299,696)	124,043	96,050	(27,993)
IG Rev - State	199,727	296,664	206,664	(90,000)
Service Charges	3,777,331	3,742,930	3,763,498	20,568
Miscellaneous Rev	520	2,950	2,950	0
Other Fin Sources	144,027	2,029,925	2,064,249	34,324
Fund Balance	0	5,494,033	6,357,160	863,127
Total Revenue	3,857,228	11,721,176	12,520,852	799,676
Salaries & Benefits	1,340,755	1,629,466	1,760,405	130,939
Services & Supplies	1,190,392	2,559,413	2,416,580	(142,833)
Other Charges	381,217	1,051,885	1,168,245	116,360
Fixed Assets	76,309	2,121,664	1,950,000	(171,664)
Other Fin Uses	0	48,201	48,000	(201)
Intrafund Transfers	222,885	433,732	428,854	(4,878)
Intrafund Abatement	(222,885)	(433,594)	(428,854)	4,740
Contingency	0	3,951,590	4,876,587	924,997
Reserves Budgetary	0	358,819	301,035	(57,784)
Total Appropriations	2,988,673	11,721,176	12,520,852	799,676
FUND 1360 County Service Area #10 TOTAL	(868,555)	0	0	0

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Revenue

Use of Money/Property

(\$27,993) Decrease in Interest Revenue in CSA #10 based on FY 2022-23 Actuals.

State Revenue

(\$90,000) Decrease in state revenue in CSA #10, Solid Waste due to lower CalRecycle Grant Program funds.

Service Charges

\$20,568 Increase due to adjustments in multiple objects to align with actual costs.

Other Finance Sources

\$34,324 Minor increase in Operating Transfers In from Solid Waste and Hazardous Waste.

Fund Balance

\$863,127 Increase in Fund Balance in CSA #10 due primarily to increases in South Lake Tahoe Solid Waste (\$132,404), Liquid Waste (\$1,065,885), Hazardous Waste (\$210,866), and Union Mine Closure Fund (\$32,044), offset by a decrease in Solid Waste (\$578,072).

Appropriations

Salaries and Benefits

\$130,939 Increase in Salaries and Benefits costs due to Board-approved compensation increases.

Services and Supplies

(\$142,833) Decrease primarily due to the reduction of costs for Landfill Closure/Post Closure design drawings contractor.

Other Charges

\$104,129 Increase in service charges between Fund Types, mostly attributable to an increase in Solid Waste (\$139,848), a decrease in Liquid Waste (\$15,993), and a decrease in Hazardous Waste (\$19,726) due to change in allocated costs for Environmental Management Administration overhead.

\$12,231 Increase in service charges between fund types for South Lake Tahoe Solid Waste due to site inspection fees.

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Fixed Assets

- (\$35,000) Decrease in Fixed Assets primarily due to carryover of American Rescue Plan Act (ARPA) funding for the Headworks equipment at the Union Mine Wastewater Treatment Plant from FY 2022-23.
- (\$136,664) Decrease in Equipment due to the purchase of cargo containers and a mass-spectrometer in CSA #10 in FY 2022-23.

Contingency

- \$924,997 Increase in Appropriation for Contingency in CSA #10 South Lake Tahoe Solid Waste (\$115,876) and increase in South Lake Tahoe Litter Abatement (\$357), an increase in Liquid Waste (\$1,085,860), and increase in Hazardous Waste (\$334,565), and a decrease in Solid Waste (\$611,661).

Budgetary Reserves

- (\$98,784) Decrease in designation of Fund Balance due to the Community Development Finance and Administration allocation set aside for FY 2023-24.
- \$41,000 Increase in designation of Fund Balance in the Union Mine Closure / Post Closure account.

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),

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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 the 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 incident response team, which includes the 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 the 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

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systems, and septic systems. This program participates in epidemiological investigation and emerging pathogen responses 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.

BUDGET SUMMARY BY PROGRAM

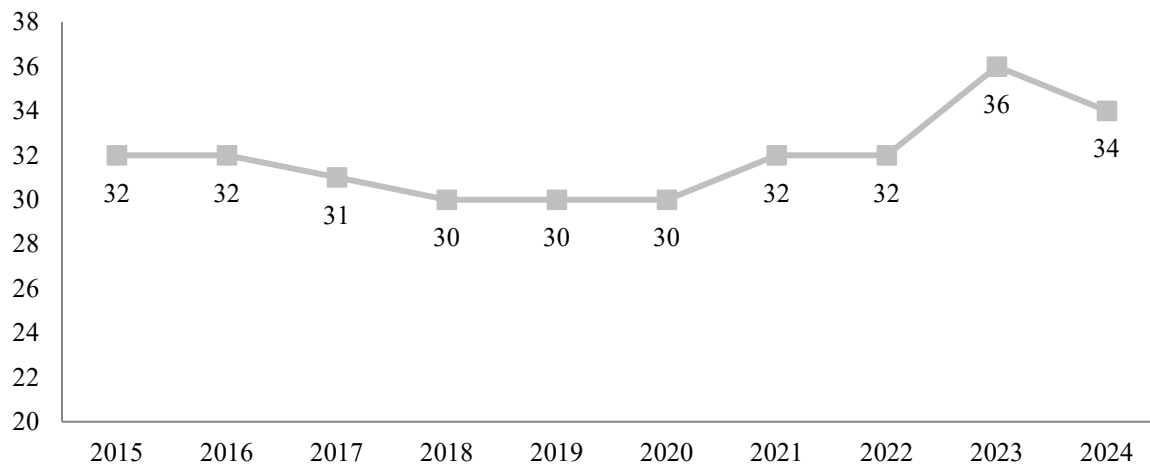
	Appropriations	Revenues	Net County Cost	Staffing
1000 - GENERAL FUND	\$ 3,050,425	\$ (3,050,425)	\$ -	
3800000 - EM: ADMINISTRATION	\$ 632,176	\$ (980,992)	\$ (348,816)	2
3800010 - EM: ENVIRONMENTAL MANAGEMENT	\$ 2,418,249	\$ (2,069,433)	\$ 348,816	15.5
1238 - COUNTYWIDE SR - ENV MGMNT	\$ 264,708	\$ (264,708)	\$ -	
3870702 - EM: COUNTY HAZ WASTE MGMT PLAN	\$ 2,024	\$ (2,024)	\$ -	
3870703 - EM: MEYERS LANDFILL	\$ 25,000	\$ (25,000)	\$ -	
3870704 - EM: PHILLIPS 66 SETTLEMENT	\$ 83,441	\$ (83,441)	\$ -	
3870705 - EM: OIL PAYMENT PROGRAM GRANT	\$ 34,350	\$ (34,350)	\$ -	
3870706 - EM: UPA ENFORCEMENT PENALTIES	\$ 74,443	\$ (74,443)	\$ -	
3870708 - CITY/COUNTY PAYMNT PROGRAM	\$ 45,450	\$ (45,450)	\$ -	
1353 - County Service Area #3	\$ 3,985,139	\$ (3,985,139)	\$ -	
3830300 - EM: VECTOR CONTROL	\$ 3,703,929	\$ (3,703,929)	\$ -	4
3830350 - EM: CITY OF SLT SNOW REMOVAL	\$ 281,210	\$ (281,210)	\$ -	
1360 - County Service Area #10	\$ 12,520,852	\$ (12,520,852)	\$ -	
3810100 - EM: CSA #10 SOLID WASTE	\$ 4,562,206	\$ (4,562,206)	\$ -	9.5
3810110 - EM: CSA #10 SOLID WASTE - SLT	\$ 444,660	\$ (444,660)	\$ -	
3810120 - EM: CSA #10 LIQUID WASTE	\$ 5,925,187	\$ (5,925,187)	\$ -	3
3810130 - EM: CSA #10 HAZARDOUS WASTE	\$ 1,519,417	\$ (1,519,417)	\$ -	
3810140 - EM: CSA #10 LITTER - SLT	\$ 28,382	\$ (28,382)	\$ -	
3810145 - EM: CSA #10 LITTER ABATEMENT	\$ -	\$ -	\$ -	
3898980 - EM: UNION MINE CLOSURE/POST CL	\$ 41,000	\$ (41,000)	\$ -	
Total	\$ 19,821,124	\$ (19,821,124)	\$ -	34

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STAFFING TREND

The Recommended Budget for Environmental Management Department is 34 FTE. This includes the continuation of one Limited Term Sr. Vector Control Technician and three Limited Term Vector Control Technicians. During FY 2021-22, two Limited Term Development Aides were added to provide Caldor Fire recovery assistance which have become vacant and are being deleted.



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The budget for Environmental Management is recommended at \$19,556,416, which is an increase of \$975,786 (5.3%) when compared to the FY 2022-23 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 \$3,050,425, a \$115,517 increase (3.8%) compared to the FY 2022-23 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 \$3,985,139, an \$60,593 increase (1.5%) from the FY 2022-23 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 \$12,520,852, a \$799,676 increase (6.8%) compared with the FY 2022-23 Budget. This increase is due to the increase in Contingency.

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, are shown in the Special Revenue Funds portion of this Budget book.

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Sources & Uses of Funds

The 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 the Department of Transportation for roadside litter abatement (West Slope) and the Health and Human Services Agency for public health-related services.

