

Environmental Management

RECOMMENDED BUDGET • FY 2024-25

RECOMMENDED BUDGET

The budget for Environmental Management is recommended at \$22,803,522, which is an increase of \$809,160 (3.7%) when compared to the FY 2023-24 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). The changes in appropriations for this budget have equal changes to revenues.

This total includes the General Fund programs portion of the Department Budget, which is budgeted at \$3,527,782, a \$582,346 increase (19.7%) compared to the FY 2023-24 budget. The net cost for the Program continues to be spread across Solid Waste, Liquid Waste, and Hazardous Waste.

County Service Area #3 includes both the Vector Control and Snow Removal programs and is budgeted at \$4,408,590, a \$158,695 increase (3.7%) from the FY 2023-24 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 \$14,628,559, a \$99,860 increase (0.6%) compared with the FY 2023-24 Budget.

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.

DEPARTMENT BUDGET SUMMARY – GENERAL FUND PROGRAMS

Description	FY 2022-23 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
License, Pmt, Fran	1,433,437	1,314,770	1,431,000	116,230
IG Rev - State	918	0	0	0
Service Charges	405,090	1,241,124	1,749,636	508,512
Miscellaneous Rev	1,379	600	600	0
Other Fin Sources	763,860	388,942	346,546	(42,396)
Total Revenue	2,604,685	2,945,436	3,527,782	582,346
Salaries & Benefits	2,301,701	2,594,212	2,855,719	261,507
Services & Supplies	1,449,269	498,924	333,201	(165,723)
Other Charges	145,955	300	300	0
Other Fin Uses	0	0	160,000	160,000
Intrafund Transfers	3,995	2,000	178,562	176,562
Intrafund Abatement	(342,661)	(150,000)	0	150,000
Total Appropriations	3,558,259	2,945,436	3,527,782	582,346
FUND 1000 GENERAL FUND TOTAL	953,574	0	0	0

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MAJOR BUDGET CHANGES

Revenue

License, Permit, and Franchise Fees

\$116,230 Increase in Permit fees due to adjustments across multiple objects to align budget to prior year actuals.

Service Charges

\$515,653 Increase in Administration Interfund Charges to other Environmental Management programs due to overall cost increases in department administration.

(\$7,500) Decrease in Planning and Engineering fees primarily to align budget with AB 1132 limiting the permit fees the County may charge.

\$359 Net increase due to an increase in Charges for Service (\$5,000), a decrease in Sanitation Business plans (\$4,421), and a decrease in El Dorado Irrigation District fees.

Other Financing Sources

(\$38,500) Decrease in Operating Transfers In for State Health Vehicle License Fees in Lieu of Sales Tax fund.

(\$3,896) Decrease in Operating Transfers In for State Health Sales Tax realignment funding.

Appropriations

Salaries and Benefits

\$119,568 Increase in Salary and Benefits primarily due to a change in methodology for how employee expense is split across the Programs.

\$70,407 Increase in CalPERS employer's contribution, primarily due to increases to the County's unfunded accrued liability payment.

\$68,478 Increase in Workers' Compensation premium charges.

\$20,084 Increase in Health Insurance premium charges.

\$7,500 Increase in Overtime charges.

(\$24,530) Decrease in Retiree Health contribution due to a rate holiday to conserve General Fund costs.

Services and Supplies

\$13,239 Increase in General Liability insurance premium expense.

\$3,434 Increase in Fleet charges to align with actual costs in FY 2023-24.

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- \$2,049 Increase in Telephone charges to align the budget with prior year actuals.
- (\$147,000) Decrease in Professional & Special Services due to the Mosquito Fire consultant for debris removal.
- (\$38,000) Decrease in Computer Software due to the carryover of funds for the implementation of Envision software that was scheduled to take place this fiscal year but will occur in FY 2024-25.
- \$555 Adjustment across multiple objects to align the budget to prior year actual costs.

Other Finance Uses

- \$160,000 Increase in Operating Transfer Out due to a change in budgeting methodology; the department will be charged an estimate of FY 2024-25 CDFA cost allocation plan charges which will be credited toward the department's charges when the transition from direct billing to cost allocation plan recovery is complete in FY 2026-27.

Intrafund Transfers

- \$176,562 Increase in Intrafund Transfers primarily due to moving the expense of the Countywide Cost Allocation Plan charges into the Environmental Management Administration to be spread across all other Programs.

Intrafund Abatement

- \$150,000 Decrease in Intrafund Abatement (shown as a positive appropriation) for Mosquito Fire debris removal in FY 2023-24.

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

Description	FY 2022-23 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Taxes	583,174	439,800	496,625	56,825
Fines & Penalties	2,654	2,586	2,650	64
Rev Use Money/Prop	55,795	29,197	42,000	12,803
IG Rev - State	4,085	4,100	4,100	0
Other Gov Agency	7,370	6,000	7,000	1,000
Service Charges	309,829	350,750	347,825	(2,925)
Fund Balance	0	3,417,462	3,508,390	90,928
Total Revenue	962,907	4,249,895	4,408,590	158,695
Salaries & Benefits	185,273	372,240	380,607	8,367
Services & Supplies	44,098	68,642	79,540	10,898
Other Charges	290,965	477,423	602,331	124,908
Fixed Assets	0	0	55,000	55,000
Contingency	0	3,331,590	3,291,112	(40,478)
Total Appropriations	520,336	4,249,895	4,408,590	158,695
FUND 1353 County Service Area #3 TOTAL	(442,571)	0	0	0

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MAJOR BUDGET CHANGES

Revenue

Taxes

\$56,825 Increase in Tax revenue to align budget to prior year actuals.

Revenue Use of Money and Property

\$12,803 Increase in Interest revenue in CSA #3.

Other Government Agency

\$1,000 Increase in Redevelopment Property Tax Trust Fund.

Service Charges

(\$2,925) Decrease in Direct Charges for Special Assessments to align budget to prior year actuals.

Fund Balance

\$90,928 Increase in use of Fund Balance for CSA #3 Vector Control.

Appropriations

Salaries and Benefits

\$10,039 Increase in Workers' Compensation premium charges.

\$6,162 Increase in CalPERS employer's contribution, primarily due to increases to the County's unfunded accrued liability payment.

(\$3,909) Decrease in Retiree Health contribution due to a rate holiday to conserve General Fund costs.

(\$3,663) Decrease in Tahoe Differential expenses.

(\$262) Decrease in Salaries and Benefits across multiple objects to align the budget to actuals.

Services & Supplies

\$8,880 Increase in Lease Equipment and Utility Charges due to new AT&T equipment and monthly internet service charges.

\$5,800 Increase in Professional Services due to Propane and AT&T internet installation.

\$2,600 Increase in Fleet charges to CSA #3.

\$2,550 Increase in Software License for ESRI license.

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\$1,771	Increase in General Liability insurance premium expense.
(\$7,500)	Decrease in Miscellaneous Equipment due to purchases made in FY 2023-24.
(\$2,000)	Decrease in Services and Supplies due to reduced Pesticide charges.
(\$1,203)	Decrease across multiple objects to align the budget with prior year actuals.
<i>Other Charges</i>	
\$116,659	Increase in Operating Transfers out due to Director Administration allocation.
\$5,450	Increase in Other Charges for South Lake Tahoe Snow Removal.
\$2,799	Increase in Operating Transfers out due to Countywide Cost Allocation Plan.
<i>Fixed Assets</i>	
\$55,000	Increase in Fixed Assets for South Lake Tahoe Vector Control Building repairs.
<i>Contingency</i>	
(\$40,478)	Decrease in Contingency in Vector Control, primarily due to decreased fund balance to be spent in FY 2024-25.

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

Description	FY 2022-23 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
License, Pmt, Fran	22,689	17,500	20,000	2,500
Fines & Penalties	16,782	12,781	12,781	0
Rev Use Money/Prop	139,089	96,050	124,050	28,000
IG Rev - State	274,940	418,862	524,775	105,913
IG Rev - Federal	307,683	0	0	0
Service Charges	3,860,456	3,770,766	3,725,498	(45,268)
Miscellaneous Rev	5,017	2,950	0	(2,950)
Other Fin Sources	106,758	2,062,225	2,197,309	135,084
Fund Balance	0	8,147,565	8,024,146	(123,419)
Total Revenue	4,733,414	14,528,699	14,628,559	99,860
Salaries & Benefits	1,570,607	1,865,394	1,726,225	(139,169)
Services & Supplies	1,184,614	2,628,778	3,405,607	776,829
Other Charges	435,013	1,091,701	1,229,562	137,861
Fixed Assets	0	1,950,000	3,206,800	1,256,800
Other Fin Uses	30,060	48,000	145,500	97,500
Intrafund Transfers	215,200	428,854	426,369	(2,485)
Intrafund Abatement	(215,200)	(428,854)	(426,369)	2,485
Contingency	0	6,684,791	4,764,365	(1,920,426)
Reserves Budgetary	0	260,035	150,500	(109,535)
Total Appropriations	3,220,295	14,528,699	14,628,559	99,860
FUND 1360 County Service Area #10 TOTAL	(1,513,120)	0	0	0

Revenue

License, Permit, Franchise

\$2,500 Increase in Construction Permit Fees.

Use of Money/Property

\$28,000 Increase in Interest revenue in CSA #10

State Revenue

\$105,913 Increase in State Grant funding for Solid Waste (\$312,577) and a decrease in Hazardous Waste (\$206,664)

Service Charges

\$25,000 Increase in Liquid Waste charges for service.

\$4,732 Increase in South Lake Tahoe Litter charges for service.

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(\$75,000) Decrease in Solid Waste Sanitation Garbage Bill Surcharge.

Miscellaneous Revenue

(\$2,950) Decrease in Miscellaneous Revenue due to a reimbursement in FY 2023-24.

Other Finance Sources

135,084 Increase in Operating Transfers in for Homeland Security Grant (\$33,625), hazard waste emergency response (\$3,959), and Union Mine Closure (\$97,500).

Fund Balance

(\$123,419) Decrease in Fund Balance in CSA #10 due to decreases in Solid Waste (\$49,035), Liquid Waste (\$194,196) and increases in South Lake Tahoe Solid Waste (\$35,038), Hazardous Waste (\$43,774) and Union Mine Closure Fund (\$41,000).

Appropriations

Salaries and Benefits

\$39,172 Increase in Workers' Compensation premium charges.

\$8,300 Increase in Standby Pay expense.

\$7,015 Increase in Tahoe Differential Pay expense.

(\$143,699) Decrease in Salary and Benefits primarily due a change in methodology on how employee expense is split across the Programs.

(\$18,107) Decrease in Retiree Health contribution due to a rate holiday to conserve General Fund costs.

(\$15,281) Decrease in Health Benefits due to decrease in employee elections.

(\$14,569) Decrease in CalPERS employer's contribution, primarily due to increases to the County's unfunded accrued liability payment.

(\$2,000) Decrease in Overtime expenses.

Services and Supplies

\$776,829 Increase in Services and Supplies primarily due to Professional & Special Services relating to Union Mine Landfill closure drawings, SB 1383 Compost Contract, and Tire Amnesty Grant Contracts.

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Other Charges

- \$397,494 Increase in service charges between Fund Types primarily attributed to an increase in Solid Waste (\$256,068), South Lake Tahoe Solid Waste (\$1,742), Liquid Waste (\$87,425), and Hazardous Waste (\$52,259) for Environmental Management Administration allocations.
- (\$259,633) Decrease in Other Charges due to the change of the Countywide Cost Allocation Plan charges being moved to Environmental Management Administration.

Fixed Assets

- \$21,300 Increase in Equipment due to the purchase of a Radioisotope Identifier and a St. Gobain Onesuit in Hazardous Waste offset by Homeland Security Grant funds.
- \$250,000 Increase in Building Improvements for a covered area for trash/grit roll-off containers in Liquid Waste.
- \$638,000 Increase in Equipment due to the purchase of Centrifuge Control Panels and tools, Centrate Pumps, trash/grit roll-off containers, a Badge Flowmeter, and new EID pump motors in Liquid Waste.
- \$297,500 Increase in Equipment due to the purchase of a Flare Blower in Solid Waste.
- \$50,000 Increase in Vehicles due to a purchase of a new SUV that is offset by SB 1383 grant funds.

Other Financing Uses

- \$97,500 Increase in Operating Transfers Out for Union Mine Landfill Closure Impoundment Fund Balance.

Contingency

- (\$1,920,426) Decrease in Appropriation for Contingency in CSA #10 Solid Waste (\$546,966), Liquid Waste (\$1,309,226), Hazardous Waste (\$87,517) and an increase in South Lake Tahoe Solid Waste (\$23,283).

Budgetary Reserves

- (\$260,035) Decrease in designation of Fund Balance due to previous fiscal year set aside for Community Development Finance and Administration allocation being returned to undesignated fund balance.
- \$150,500 Increase in designation of Fund Balance in Union Mine Landfill Closure/Post Closure account.

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.

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 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 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

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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 education, public swimming pools/spas, wells, small water 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.

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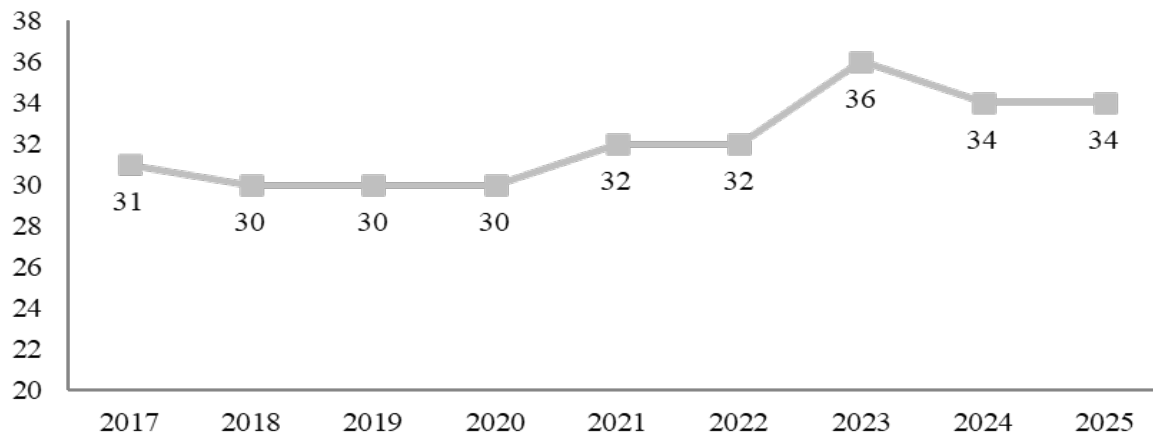
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BUDGET SUMMARY BY PROGRAM

	Appropriations	Revenues	Net County Cost	Staffing
1000 - GENERAL FUND	\$ 3,527,782	\$ 3,527,782	\$ -	
3800000 - EM: ADMINISTRATION	\$ 962,386	\$ 1,391,656	\$ (429,270)	2
3800010 - EM: ENVIRONMENTAL MANAGEMENT	\$ 2,565,396	\$ 2,136,126	\$ 429,270	15.5
1238 - COUNTYWIDE SR - ENV MGMNT	\$ 238,591	\$ 238,591	\$ -	
3870702 - EM: COUNTY HAZ WASTE MGMT PLAN	\$ -	\$ -	\$ -	
3870703 - EM: MEYERS LANDFILL	\$ 25,000	\$ 25,000	\$ -	
3870704 - EM: PHILLIPS 66 SETTLEMENT	\$ 81,614	\$ 81,614	\$ -	
3870705 - EM: OIL PAYMENT PROGRAM GRANT	\$ 38,309	\$ 38,309	\$ -	
3870706 - EM: UPA ENFORCEMENT PENALTIES	\$ 48,218	\$ 48,218	\$ -	
3870708 - CITY/COUNTY PAYMNT PROGRAM	\$ 45,450	\$ 45,450	\$ -	
1353 - County Service Area #3	\$ 4,408,590	\$ 4,408,590	\$ -	
3830300 - EM: VECTOR CONTROL	\$ 4,172,140	\$ 4,172,140	\$ -	4
3830350 - EM: CITY OF SLT SNOW REMOVAL	\$ 236,450	\$ 236,450	\$ -	
1360 - County Service Area #10	\$ 14,628,559	\$ 14,628,559	\$ -	
3810100 - EM: CSA #10 SOLID WASTE	\$ 6,080,540	\$ 6,080,540	\$ -	9.5
3810110 - EM: CSA #10 SOLID WASTE - SLT	\$ 476,129	\$ 476,129	\$ -	
3810120 - EM: CSA #10 LIQUID WASTE	\$ 6,431,434	\$ 6,431,434	\$ -	3
3810130 - EM: CSA #10 HAZARDOUS WASTE	\$ 1,449,574	\$ 1,449,574	\$ -	
3810140 - EM: CSA #10 LITTER - SLT	\$ 40,382	\$ 40,382	\$ -	
3810145 - EM: CSA #10 LITTER ABATEMENT	\$ -	\$ -	\$ -	
3898980 - EM: UNION MINE CLOSURE/POST CL	\$ 150,500	\$ 150,500	\$ -	
Total	\$ 22,803,522	\$ 22,803,522	\$ -	34

STAFFING TREND

The Recommended staff allocation for the 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.



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 special tax assessments on

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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.