

Environmental Management Department Budget Presentation

June 15, 2009

Gerri Silva, Director

Kerri Williams, Fiscal Administration Manager

Mission Statement

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 El Dorado County.

Environmental Management Fiscal Functional Units

- General Fund
 - Environmental Health
 - Hazardous Materials
 - River Management
 - Park Operations
 - Administration
- CSA #10
 - Household Hazardous Waste
 - Solid Waste
 - Liquid Waste
- CSA #3
 - Vector Control
 - Snow Removal (County Owned Facilities)

ENVIRONMENTAL MANAGEMENT

General Fund Programs

Administration	Environmental Health	Hazardous Materials-CUPA	River Management	Parks Operations
<p>Office Management</p> <p>1.0 Director .25 Fiscal Admin Manager .50 Sr. Dept Analyst</p>	<p>Food Facility Inspections & Recreational Health</p> <p>.70 Env Health Mgr .45 Sup Env Health Spclst 4.5 Env Health Spclst I/ISr 1.45 Development Tech .50 Office Asst I/II/Sr</p>	<p>Hazardous Materials Facility Inspections</p> <p>.30 Env Health Mgr .13 Sup Haz Mat Spclst .96 Haz Mat Spclst .25 EHS I/II/Sr .25 Sr. Office Asst</p>	<p>River Permit Compliance</p> <p>.35 River Rec Supervisor .25 Development Tech</p>	<p>County Park Operations</p> <p>.30 River Rec Supervisor .20 Sr. Development Tech .50 Development Tech</p>
<p>Budget & Finance</p> <p>.50 Fiscal Admin Manager .50 Admin Analyst .50 Sr. Dept Analyst .25 Dept Analyst</p>	<p>Land Use & Planning Septic/Wells/Small Water Systems</p> <p>.40 Env Health Mgr .95 Sup Env Health Spclst 2.7 Env Health Spclst I/II/Sr .65 Development Tech .50 Office Asst I/II/Sr .04 Haz Mat Spclst</p>	<p>Local Oversight Program</p> <p>.30 Geologist .25 Sr Office Asst</p>	<p>River Recreation Monitoring</p> <p>.35 River Rec Supervisor 3 EH River Instructors 1 EH River Aide</p>	<p>Henningsen Lotus Park Booth Operations</p> <p>3 EH Park Assistants</p>
<p>Procurement & Contracts</p> <p>.25 Fiscal Admin Manager .50 Admin Analyst .25 Dept Analyst 1.0 Fiscal Tech</p>	<p>West Slope Mosquito Abatement (Seasonal Pgm)</p> <p>.50 EH Sr. Vector Control Tech</p>			
<p>Information Technology</p> <p>1.0 IT Dept Specialist</p>				

Environmental Health

■ Services:

- Food and Recreational Health
- Land Use Planning
- Seasonal West Slope Mosquito Abatement



Environmental Health Financial Component

- Revenue Sources:

- Permits
 - Health and Land Use
- Franchise Fees *
- Realignment

- Total Revenue: \$1,494,284

- Total Appropriations: \$1,468,239

* \$60,000 Transfer of Franchise Fees to the General Fund for Seasonal West Slope Mosquito Abatement Program

Hazardous Materials

- Services:
 - CUPA
 - Hazardous Materials Storage/Business Plans
 - Hazardous Waste Generators
 - Above Ground Petroleum Storage Tank
 - Underground Storage Tanks
 - Local Oversight Program (LOP)



Hazardous Materials Financial Component

- Revenue Sources:
 - Facility Permits
 - Business Plans
 - Hazardous Waste Generator Fees
 - State of California Contract for Services
 - Local Oversight Program
 - Aboveground Petroleum Storage Act

- Total Revenue: \$347,680
- Total Appropriations: \$341,294

River Management

- Services:
 - River Management Plan Implementation
 - Enforces Operational Rules for boaters



River Management Financial Component

- Revenue Sources:
 - River Use Permits

- Total Revenue: \$237,889
- Total Appropriations: \$236,028

- Extra Help: \$67,898

Park Operations

- Services:
 - Park Management
 - Henningsen-Lotus Park
 - Pioneer Park
 - Bradford Park



Parks Operations Financial Component

- Revenue Sources:

- Park Usage Fees
- Facility Rental Fees

■ Total Appropriations:	\$274,392*
■ Total Revenue:	\$60,460
■ Net County Cost	\$215,274**

- Extra Help: \$26,125

* Facility Maintenance Performed by DOT \$165,200

** Reduced NCC by program transfer of \$65,287

Administration

- Services:
 - Office Management
 - Budget/Finance
 - Procurement Contracts
 - Information Technologies
 - Grant Administration

- Revenue Sources:
 - Cost Recovery

- Total Revenue: \$537,042
- Total Appropriations: \$516,324



ENVIRONMENTAL MANAGEMENT

CSA #10

Household Hazardous Waste & Incident Response

Household Hazardous Waste

.10 Deputy Director
.50 Sup Haz Mat Specialist
.10 Haz Mat Specialist
.43 Waste Recycling Specialist

Incident Response

.25 Sup Haz Mat Specialist
.90 Haz Mat Specialist
.15 Waste Recycling Specialist

Solid Waste

AB 939 Implementation & Solid Waste Franchise Agreements

.40 Deputy Director
.35 Env Health Mgr
.20 Sup Env Health Speclst
1.55 Env. Health Specialist
1.0 Development Tech I/II/Sr
.40 Office Asst

Union Mine Landfill

.30 Deputy Director
.50 Department Analyst
.50 Disposal Site Supervisor
.40 Geologist
.40 Waste Mgmt Tech
.10 Waste Recycling Tech

Litter Abatement

2.0 Litter Tech
.40 Development Tech
.40 Office Asst

Liquid Waste

Union Mine Wastewater Treatment Plant

.20 Deputy Director
.50 Disposal Site Supervisor
.30 Waste Recycling Tech
1.6 Waste Mgmt Tech

Household Hazardous Waste and Incident Response

- Services:
 - Household Hazardous Waste
 - Incident Response



Household Hazardous Waste and Incident Response – Financial Component

- Revenue Sources:
 - Special Assessment on improved parcels within the County
 - Cost Recovery for Incident Response

- Total Revenue: \$430,460
- Total Appropriations: \$430,460

Solid Waste

- Services:
 - AB939 Implementation
 - Solid Waste Franchise Oversight
 - Solid Waste Complaints
 - Landfills
 - Union Mine
 - Meyers
 - Litter Abatement
 - Clean Tahoe Program
 - Work Program Officer

Solid Waste



Solid Waste Financial Component

- Revenue Sources:
 - Special assessments on improved parcels
 - Solid waste franchise fees*
 - Funding agreements
 - One time funding sources through grant funded programs

■ Total Appropriations: \$4,014,645

■ Total Revenue: \$4,014,645

■ Extra Help: \$103,498

* \$220,000 Departmental Total Transfer of Franchise Fees to General Fund

Liquid Waste

- Services:
 - Union Mine Wastewater Treatment Plant



Liquid Waste Financial Component

- Revenue Sources:
 - Special assessments on improved parcels
 - Charges for disposal service
- Total Revenue : \$1,055,210
- Total Appropriations: \$1,055,210

**South Lake Tahoe
Vector Control District
CSA #3**

Vector Control

.25 Env Health Mgr
.50 Sup Env Health Specialist
2.0 Vector Control Tech
I/II/Sr
.05 Development Tech

Snow Removal

2.0 Vector Control Tech
I/II/Sr

South Lake Tahoe Vector & Snow Removal

- Services:
 - Vector Control
 - Snow Removal of County Owned Facilities

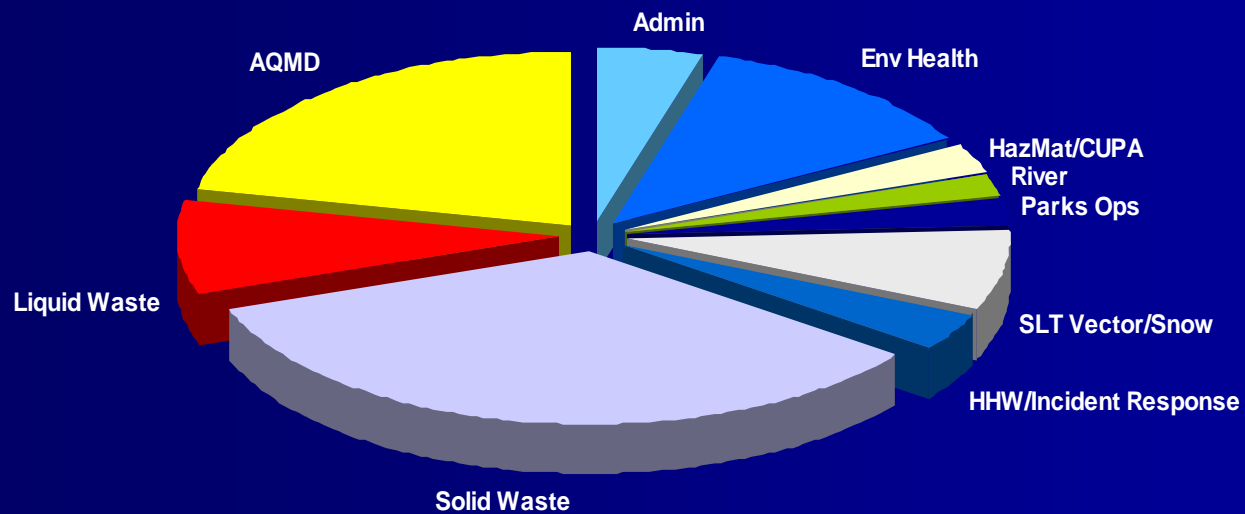


South Lake Tahoe Vector & Snow Removal Financial Components

- Revenue Sources:
 - Special assessments on improved parcels
 - County Intra-fund charge for snow removal

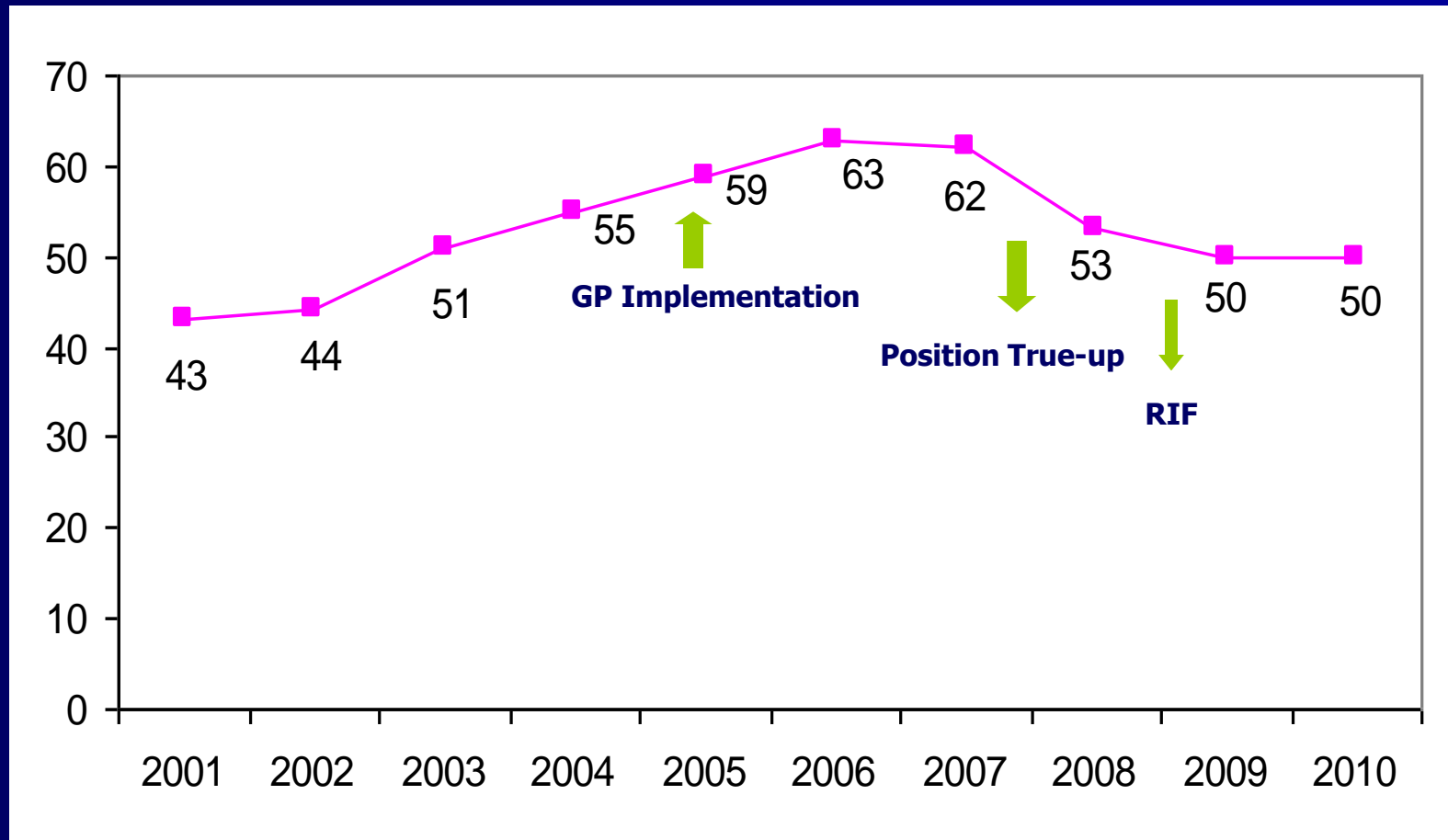
- Total Revenue: \$907,564
- Total Appropriations: \$907,564

Department Fiscal Pie



\$11,769,329 Budget

Staffing Trends



- RIF resulted in a transfer of Franchise Fees to the General Fund of \$160,000

10 Year History Abnormalities

- FY 05/06 – FY 06/07
 - NCC attributable to BEACON and West Nile Virus
- FY06/07 – FY07/08
 - Closure of 13.6 Acres at Union Mine
 - Union Mine WWTP expansion
- FY 07/08-FY 08/09
 - Permit Decrease
 - Interest Decrease
- FY 09/10
 - Net County Cost attributable to Park Operations²⁷

Projecting Revenue

Environmental Management Budget Projection vs. Actual

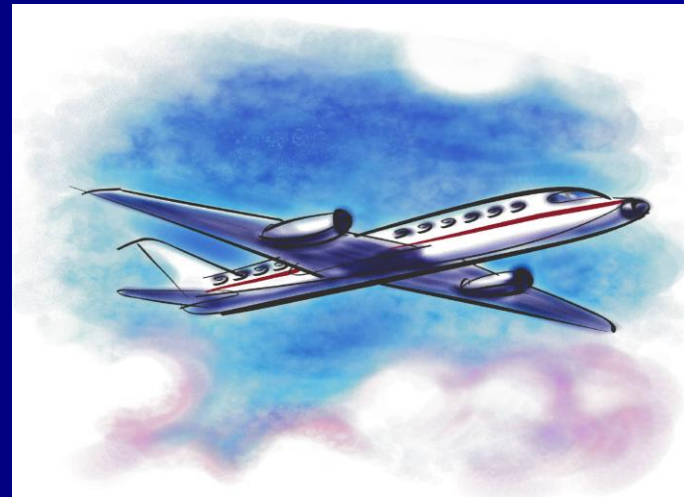
<u>Revenue Type</u>	<u>FY 2006-07</u>	<u>FY 2007-08</u>	<u>FY 2008-09*</u>
Taxes	137.68%	119.82%	98.80%
Licenses, Permits	109.67%	112.18%	88.67%
State Intergovernmental	97.41%	98.95%	72.54%
Charges for Services	96.34%	100.56%	84.20%
Budget to Actual Variance	\$2,048	\$1,761	TBD**

*As of May 31, 2009

** Dependant on Park Operations as prepared by General Services.

Challenges

- Funding
 - State
 - Grants
 - Contracts for Services
 - AST
 - LOP
 - Litter Abatement
- Fees
 - Parks
 - Union Mine



Land it on the Hudson...

Challenge = Opportunity

- Focusing on Core Functions
 - State Mandated Programs
- Actively Searching for Stimulus/Grant Funding
- AB 885
- Solid Waste Management Issues
- Meyers Litigation and Remediation

Questions

