



Legislation Details (With Text)

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Title: Environmental Management Department recommending the Board consider the following:
 1) Approve and authorize a one-time budget transfer in the amount of \$40,000, adjusting the budget for Fiscal Years 2018-2019, 2019-2020, and potentially 2020-2021 to allow for an increase in the budget for West Slope Mosquito Control Program operations with an offset to the Health and Human Services, State Health Sales Tax revenue funds; and
 2) Approve and authorize the Environmental Management Department to designate a portion of the budgeted amount, estimated at \$25,000, as deferred funding to be used for future years' budgets for West Slope Mosquito Control Program operations until such funds are exhausted. (Est. Time: 5 Min.)
FUNDING: Public Health Realignment funds (100%).

Sponsors:

Indexes:

Code sections:

Attachments: 1. A - HHSA/EMD Budget Transfer Request - PE, 2. Executed Budget Transfer

Date	Ver.	Action By	Action	Result
1/29/2019	1	Board of Supervisors	Approved	Pass

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DISCUSSION / BACKGROUND

In response to citizen complaints regarding mosquitoes, the Board adopted Resolution 9-63 in 1963, which established County Service Area No. 3 (CSA 3) to provide services in both the City of South Lake Tahoe and the unincorporated area of the Tahoe Basin (East Slope). CSA 3 was established for the control or destruction of insects injurious to plant life and the eradication of insects which could introduce dangerous, infectious, or communicable diseases. In 1980, the East Slope vector control program (East Slope program) was expanded to a Vector Control District to provide a greater level of vector control services.

The East Slope program is fully funded by property taxes and CSA 3 parcel assessments, and provides comprehensive vector control services including, but not limited to: mosquito identification, breeding source identification, control, and treatment; dead bird testing; plague and hanta virus surveillance and response; yellow jacket suppression; and extensive public education and outreach.

This East Slope program is staffed seasonally with up to six (6) Vector Control Technicians.

The West Slope Mosquito Control Program (West Slope Program) was initiated in 2005 in response to the emergence of mosquitoes carrying the West Nile virus in California. This West Slope program was initially funded by the General Fund, as well as a grant issued by the California Department of Public Health (CDPH), and staffed by four (4) seasonal Vector Control Technicians. Initially, the program provided mosquito surveillance, breeding source identification, and treatment throughout the West Slope as well as public education and outreach. As a result of the gradual decline in CDPH grant funding (ultimately exhausted in 2007), staffing has been reduced to only one (1) seasonal Vector Control Technician, funded by solid waste franchise fees with program services limited to only mosquito breeding source treatment, primarily in response to requests for service, as well as limited public education and outreach.

On March 13, 2018, (Item 26, File No. 18-0340), the Board received a presentation from the Environmental Management Department (Environmental Management) detailing the vector control program services on the East and West Slopes of the County, including information regarding state-wide and regional emerging diseases associated with mosquitoes. Environmental Management also sought the Board's direction on the potential expansion of West Slope services as well as associated funding sources.

As a result of this presentation, the Board directed Environmental Management to explore the expansion of West Slope services and to work with the Chief Administrative Office to identify Non-General Fund funding to be used for such services. As such, the Chief Administrative Office and Environmental Management have identified a one-time funding opportunity for Fiscal Year 2018/19 that would increase the West Slope Program budget and allow for sufficient funding for an additional seasonal Vector Control Technician I/II position over multiple seasons.

ALTERNATIVES

The Board may choose not to approve this budget transfer. This would result in Environmental Management only being able to maintain the current West Slope Mosquito Control Program service levels on the West Slope.

PRIOR BOARD ACTION

See Discussion/Background above.

OTHER DEPARTMENT / AGENCY INVOLVEMENT

Chief Administrative Office, Health and Human Services Agency

CAO RECOMMENDATION / COMMENTS

It is recommended that the Board approve this item.

FINANCIAL IMPACT

There is no change to Net County cost associated with this item. This is a one-time transfer \$40,000 from the Health and Human Services Agency's State Public Health Realignment funding to Environmental Management's West Slope Mosquito Control Program.

The amount of funding from this transfer will be sufficient to cover the costs associated with adding one (1) seasonal Vector Control Technician I/II as well as costs for necessary supplies to perform the services over multiple seasons. In addition to the additional seasonal position, this budget transfer

will allow for Environmental Management to expand service levels for this program on the West Slope. Environmental Management intends to use this funding over the course of three (3) fiscal years, with the majority of funding to be used during Fiscal Years 2018/2019 and 2019/2020, and any unexpended funds to be carried over to following fiscal years.

The anticipated breakdown of the additional position and expenses, including but not limited to fuel and other vehicle expenses, uniforms, and agricultural supplies, is detailed below. These costs are based on one (1) additional seasonal Vector Control Technician I/II working approximately 960 hours per season, though the number of hours and expenses in each fiscal year won't be determined until Environmental Management fills the position based on service level needs. The costs as estimated would allow for this additional position to be utilized for approximately two (2) seasons, which cross over Fiscal Years 2018/19, 2019/20, and 2020/21.

Estimated costs for Fiscal Year 2018/2019 - January through June 2019

- Labor: \$12,500
- Fuel/Vehicle: \$1,500
- Agricultural Supplies: \$600
- Uniform/Laundry: \$400

Fiscal Year 2018/19: \$15,000

Fiscal Year 2019/20: \$25,000

Fiscal Year 2020/21: Any unspent funds from Fiscal Years 2018/19 and 2019/20

Total Estimated Costs: \$40,000

Total Budget Transfer: \$40,000

CLERK OF THE BOARD FOLLOW UP ACTIONS

- 1) The Clerk of the Board will obtain the Chair's signature on the original budget transfer and will forward the budget transfer to the Auditor/Controller for processing.
- 2) The Clerk of the Board will forward one (1) copy of the signed budget transfer to the Community Development Services, Administration and Finance Division, for further processing.

STRATEGIC PLAN COMPONENT

Infrastructure, Healthy Communities

CONTACT

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Environmental Management Department