



County of El Dorado

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Legislation Text

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Environmental Management Department recommending the Board authorize the Chair to sign Funding Agreement No. 001E-F-12/13-BOS (245-F1311) with the Clean Tahoe Program for the term July 1, 2012 through June 30, 2015 to provide litter abatement services in the County of El Dorado portion of the Lake Tahoe Basin.

FUNDING: Parcel fees, calculated and determined each fiscal year and actually collected by the County in accordance with an annual Resolution establishing waste management fees for the County portion of the Lake Tahoe Basin.

BUDGET SUMMARY:		
Total Estimated Cost		\$
Funding		
Budgeted	\$	
New Funding	\$	
Savings	\$	
Other	\$	
Total Funding Available	\$	
Change To Net County Cost		\$ 0

Fiscal Impact/Change to Net County Cost: There will be no change to Net County Cost.

Background:

The Clean Tahoe Program (Clean Tahoe) began in 1988, and by 1989, began receiving parcel fees assessed on the county tax rolls in the South Lake Tahoe basin in exchange for litter pick-up services. Under separate contract, the City of South Lake Tahoe also receives litter services from this program. In May 1992, the City of South Lake Tahoe and El Dorado County entered into a Joint Powers Agreement and a City/County Joint Board of Commissioners was appointed to oversee the program. In 1995, Clean Tahoe became a non-profit corporation. On June 29, 1999, a formal, written agreement documenting the expectations for Clean Tahoe in exchange for revenue provided by the County was executed. Under the Agreement with Clean Tahoe dated June 29, 1999, the County pays \$21.00 per hour for 23 hours of service per week.

Recent Board Action: On June 21, 2011, the County of El Dorado Board of Supervisors passed Resolution No. 095-2011 establishing waste management fees for the El Dorado County portion of the Lake Tahoe Basin including the unincorporated area and County Service Area #10 for Fiscal Year 2011-2012 (Legistar item 11-0551). A form of this resolution is renewed annually by the Board of

Supervisors.

Reason for Recommendation:

On August 10, 2011, the Environmental Management Department (EMD) received an email from Ellen Flynn, Program Manager for Clean Tahoe, requesting to renegotiate the Agreement between the County and Clean Tahoe. At that time, the hourly cost of operations had risen to \$38.25 per hour, resulting in a loss of \$17.25 per hour for each hour worked in the County. EMD met with Clean Tahoe to discuss this request and review Clean Tahoe's financial information. On December 19, 2011, EMD received an email from Clean Tahoe detailing an updated hourly cost of \$36.06 and a suggestion of reducing the service hours under the new agreement to 12 hours a week from October 1 to March 31, and 22 hours per week April 1 to September 30.

Upon analysis of the services Clean Tahoe provides to the County and the updated costs of services, EMD determined it was necessary to further reduce the number of service hours per week in order to stay within the expected revenue recovered from the parcel fees in accordance with the annual Resolution. Under the proposed Agreement, the County will pay \$36.06 per hour for 8 hours of service each week from October 1 to March 31, and 18 hours of service each week from April 1 to September 30. Snow in the winter months impedes litter abatement on the side of the highway and roads and reduces the duties of Clean Tahoe to trash can maintenance and responding to complaints.

Since the funds are obtained through a parcel fee, the exact dollar amount of the Agreement cannot be determined before the end of each fiscal year. The amount of the fees collected changes each year. Provided that the services are satisfactory, Clean Tahoe is entitled to receive all funds collected.

If approved, the Agreement should become effective on July 1, 2012 for a term of three years. Since the revenues for the program are collected through parcels fees on a fiscal year basis, the Agreement period should coincide with the fiscal year so that no question arises concerning the amount of revenue.

Action to be taken following Board approval: Upon execution by the Chair, the Board will forward the Agreement to EMD for distribution, encumbrance, and administration.

Contact: Gerri Silva, MS, REHS, Environmental Management Director

Concurrences: County Counsel, Risk Management