

# ENVIRONMENTAL MANAGEMENT

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## Mission

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.

## Program Summaries

### General Fund Programs:

**Director's Office and Administrative Support**  
Positions: 8.0 FTE

**Total Appropriations: \$550,405**  
**Net County Cost: \$0**

Provides executive leadership, fiscal services, budgetary, procurement/contracts, administrative support, human resource support, information technology support, grant administration, and public relations support for all department divisions and programs. The salaries and benefits of administrative staff are fully accounted for in this division. Corresponding intra/interfund transfers are budgeted from the other divisions within the department equal to each division's allocated share of administrative support costs.

**Environmental Health Division-  
Placerville Office**  
Positions: 11.64 FTE

**Total Appropriations \$1,314,421**  
**Net County Cost: \$0**

This division serves the County's western slope with environmental services and programs, including food facility inspections, food worker training and certification, epidemiological investigations, emerging pathogen response including norovirus outbreaks, and West Nile Virus, land use and other development services, domestic and small community water supplies, and related programs to protect the public health and environment.

**Hazardous Materials Division**  
Positions: 1.79 FTE

**Total Appropriations: \$292,699**  
**Net County Cost: \$0**

This division administers and implements the State mandated Certified Unified Program Agency (CUPA) program for commercial facilities on the Western Slope. Activities include underground and above ground storage tanks, hazardous materials and hazardous waste management, response to hazardous materials release incidents, first responders to bio-terrorism, and support activities relating to emerging pathogens.

**South Lake Tahoe Branch**  
Positions: 4.58 FTE

**Total Appropriations: \$606,209**  
**Net County Cost: \$0**

This division parallels the same programs as the west slope Environmental Health division in the South Lake Tahoe Basin including food facility inspections, food certification training, epidemiological investigations, emerging pathogen response including norovirus and West Nile Virus, domestic and small community water supplies, and related programs to protect the public

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health and environment. In addition, the SLT division carries out activities related to Hazardous Materials support and CUPA.

### **West Slope Mosquito Abatement**

**Positions: 1.20 FTE**

**Total Appropriations: \$155,860**

**Net County Cost: \$0**

This division carries out activities for the control of mosquitoes on the West Slope. Vector Control Technicians respond to public concerns and complaints, participate in the State's dead bird surveillance program and the adult mosquito trapping program. The technicians document and identify sources of mosquitoes through GPS tracking, recommend mitigation measures, and treat with larvicides and adulticides as appropriate. The program provides critical and timely information to the public.

### **BOS Governed District Special Revenue Funds:**

### **Air Quality Management**

**Positions: 7.54 FTE**

**Total Appropriations: \$1,210,526**

**General Fund Contribution: \$160,000**

This division consists of the activities of the County's Air Quality Management District with the Board of Supervisors acting as the District Board of Directors. The district serves to assure local compliance with Federal, State, and local regulations for air quality, and is funded as a separate entity from the County. Activities of the district include air quality monitoring, emission control equipment inspections, transportation control measures related to maintaining air quality, review of land developments, and enforcement of burning regulations.

The District responds to the demands regarding Naturally Occurring Asbestos (NOA) activities which include identifying the potential for asbestos exposure and developing stringent procedures to minimize public impact. The District continues enforcement of the BEACON program.

### **Clean Air Projects**

**Positions: 0.0 FTE**

**Total Appropriations: \$2,073,936**

**Net County Cost: \$0**

This division includes soliciting and carrying out Clean Air projects funded by DMV motor vehicle registration fees designed to reduce air pollution caused by motor vehicles.

### **County Service Area #3**

#### **Vector Control**

**Positions: 4.31 FTE**

**Total Appropriations: \$571,027**

**Net County Cost: \$0**

This division carries out activities for the control of mosquitoes, plague, Hantavirus, and yellow jackets in the South Lake Tahoe Basin. Service District funds are derived through ad valorem taxes and from special tax assessments on improved property.

### **County Service Area #3**

#### **City of South Lake Tahoe Snow Removal**

**Positions: 0.0 FTE**

**Total Appropriations: \$224,073**

**Net County Cost: \$0**

District funds generated by a benefit assessment on improved parcels in the South Lake Tahoe Basin are used for the purpose of procuring snow removal equipment by and for the City of

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South Lake Tahoe. The department's role in this activity is limited to administration and financial oversight.

### **County Service Area #10**

#### **Solid Waste**

**Positions: 5.16 FTE**

**Total Appropriations: \$2,577,519**

**Net County Cost: \$0**

This division operates Union Mine Landfill, provides regulatory services at other landfill sites, implements the West Slope Integrated Waste Management Plan (AB 939), administers solid waste contracts and franchise agreements, and implements the Construction and Demolition Ordinance (C&D).

### **County Service Area #10**

#### **Grants**

**Positions: 0.0 FTE**

**Total Appropriations: \$270,992**

**Net County Cost: \$0**

This program promotes various recycling programs through grants including, used oil and bottle recycling, used tire disposal, household hazardous waste disposal, and e-waste recycling. The program also includes funding for Code Enforcement, Bio-terrorism, and development of the Regional Hazardous Materials Plan.

### **County Service Area #10**

#### **Incident Response**

**Positions: 1.30 FTE**

**Total Appropriations: \$203,956**

**Net County Cost: \$0**

The division operates the hazardous materials incident response team, which has been expanded to include all hazard response such as bio-terrorism and household hazardous waste, This division is the County's first responder to chemical emergency's.

### **County Service Area #10**

#### **Liquid Waste**

**Positions: 2.96 FTE**

**Total Appropriations: \$1,164,540**

**Net County Cost: \$0**

This division processes and disposes of liquid septage waste generated in the County. The program has being expanded to incorporate the acceptance of portable toilet waste.

### **County Service Area #10**

#### **Household Hazardous Waste**

**Positions: 1.15 FTE**

**Total Appropriations: \$473,451**

**Net County Cost: \$0**

This includes the administration of a Countywide Household Hazardous Waste Collection and disposal program, and activities that promote education and safe recycling activities related to used and re-refined oil, as well as recycling of computers and other electronic equipment.

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### **County Service Area #10**

#### **Clean Tahoe**

**Positions: 0.0 FTE**

**Total Appropriations: \$26,871**

**Net County Cost: \$0**

This is a program for litter pick up and control in the unincorporated area of the South Lake Tahoe Basin which is funded by a designated special property assessment. The department's role in this activity is limited to administration and financial oversight.

### **County Service Area #10**

#### **AB 939**

**Positions: 0.02 FTE**

**Total Appropriations: \$91,861**

**Net County Cost: \$0**

This program is funded by a special assessment designated for the purpose of planning, development, and continued implementation of the County Integrated Waste Management Plan within the South Lake Tahoe Basin (AB 939).

### **County Service Area #10**

#### **West Slope Litter Abatement**

**Number of Positions: 2.85 FTE**

**Total Appropriations: \$201,673**

**Net County Cost: \$0**

This program exists to control litter and illegal disposal of solid waste in the Western Slope areas of the County. Activities include removal of roadside litter, solid waste complaints, procurement of grants and contracts to fund litter abatement activities, and prosecution of litter or illegal dumping violations. In partnership with the County Department of Transportation, an Adopt-A-Highway Program is being researched to provide a mechanism for various community members that actively wish to support the removal of litter by sponsoring a County roadway.

### **Fiscal Year 2007-08 Major Accomplishments**

- Response and recovery efforts for the Angora Fire including the immediate response in the areas of air pollution, food and water safety, hazardous materials, and safe re-entry into the fire area. EMD provided leadership and staff in the recovery effort and hazardous tree removal. The Department received the Vision 20/20 award for their recovery efforts.
- Obtained a Commercial/Industrial Wastewater Discharge Permit with El Dorado Irrigation District.
- Successfully closed 13.6 acres at the Union Mine Landfill.
- Implementation of the California Retail Food Code (Cal Code) with incorporation of Field Inspection Units.
- Developed interim guidelines for land development and developed a map of well water production to satisfy the General Plan requirements.
- The CUPA program was expanded by the transfer of the above ground storage tank program from the State to the County.
- Hazardous Materials division was awarded a grant to expand the household hazardous waste facility in El Dorado Hills.
- Participated in the Wildlands Fuels Committee, appointed by the CA-NV Tahoe Basin Fire Commission to reduce fuel sources within the Tahoe Basin.

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### Fiscal Year 2008-09 Goals and Objective

- Site development and construction regarding the new Materials Recovery Facility on the West Slope.
- Development of the Resource Recovery Facility in the Tahoe Basin.
- Continue to participate in the Meyers Landfill Remediation activities, closure requirements, and post closure usage.
- A number of solid waste issues will be addressed in this upcoming fiscal year, such as a Countywide solid waste survey, internal audit of solid waste franchise agreements, review and possible action of franchise agreement extensions, oversight and program evaluations.
- Implementation of the Local Oversight Program (LOP) related to the mitigation of leaking underground fuel tank sites.
- Environmental Health is finalizing the Sewage Disposal Ordinance to address AB855 and is finalizing the Well Ordinance to address compliance with the General Plan.
- Participation with Public Health in all hazards planning including participating in the planning for the Golden Guardian 2008 in South Lake Tahoe.
- Participate and monitor the implications of the climate change and green house gas effects

### **Chief Administrative Office Comments**

#### **Fund 10 - General Fund Programs**

The Proposed Budget represents an overall increase of \$88,030 in revenues and appropriations compared to the FY 2007-08 budget. All programs are funded through a combination of permit and franchise fees, charges for services, and revenues from State and grant sources. Therefore the department has no net county cost.

The department's proposed budget includes revenues and appropriations of \$2,919,594. The increase in state revenues is attributed to a new program element for the Certified Unified Program Agency (CUPA) program related to the enforcement of remediation of contaminated underground storage tank sites. The department has budgeted a corresponding increase in appropriations for salaries and benefits related to this program.

#### **Special Districts – Fund Type 12**

Special District activities include air quality management (including activities related to Naturally Occurring Asbestos), vector control, snow removal at Lake Tahoe, management of solid, liquid and hazardous waste programs, and litter abatement.

The Special District budgets are funded by a combination of taxes, permit fees, franchise fees, fines and penalties, and State and Federal programs and grants. Additionally, a contribution of \$160,000 from the General Fund is included in the Air Quality Operations budget to provide funding for one Air Quality Specialist position and consultant services related to Naturally Occurring Asbestos.

The Proposed Budget represents an overall decrease of \$1,633,334 in revenues and appropriations compared to the FY 2007-08 budget. There is no net county cost for Environmental Health Fund 11.

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The decrease in revenues and appropriations is primarily attributed to the closure of 13.6 acres at the Union Mine Landfill that was completed in 2007. There is no closure activity anticipated in the FY 2008-09 proposed budget.

The Proposed Budget includes fixed asset appropriations for Fund 12 totaling \$651,925 and consists primarily of capital improvements and equipment purchases for the Union Mine Disposal Site. A detailed listing of all department equipment requests is contained in the Proposed Budget Fixed Asset Schedule.

The department is not requesting any changes to their personnel allocations.

### Personnel Allocations

Fiscal Year 2008-09 BOS Approved Personnel Allocation	2007-08 Adjusted Allocation	2008-09 Dept Request	2008-09 CAO Recm'd	Diff from Adjusted
Director of Environmental Management	1.00	1.00	1.00	0.00
Administrative Services Officer	1.00	1.00	1.00	0.00
Air Pollution Control Officer	1.00	1.00	1.00	0.00
Air Quality Engineer	2.00	2.00	2.00	0.00
Air Quality Specialist I/II	2.00	2.00	2.00	0.00
Department Analyst I/II	2.00	2.00	2.00	0.00
Deputy Director of Environmental Management	1.00	1.00	1.00	0.00
Development Technician I/II	3.50	3.50	3.50	0.00
Disposal Site Supervisor	1.00	1.00	1.00	0.00
Environmental Branch Manager	1.00	1.00	1.00	0.00
Environmental Health Manager	1.00	1.00	1.00	0.00
Environmental Health Specialist I/II/Sr.	10.00	10.00	10.00	0.00
Fiscal Administrative Manager	1.00	1.00	1.00	0.00
Fiscal Technician	1.00	1.00	1.00	0.00
Geologist	1.00	1.00	1.00	0.00
Hazardous Materials Specialist/Recycling Coord.	1.00	1.00	1.00	0.00
Information Technology Department Specialist	1.00	1.00	1.00	0.00
Office Assistant I/II	2.00	2.00	2.00	0.00
Solid Waste Technician	2.00	2.00	2.00	0.00
Sr. Accountant	1.00	1.00	1.00	0.00
Sr. Air Quality Specialist	1.00	1.00	1.00	0.00
Sr. Development Technician	2.00	2.00	2.00	0.00
Sr. Office Assistant	1.00	1.00	1.00	0.00
Sr. Vector Control Technician	2.00	2.00	2.00	0.00
Supervising Environmental Health Specialist	3.00	3.00	3.00	0.00
Supervising Hazardous Materials Specialist	1.00	1.00	1.00	0.00
Vector Control Technician I/II	3.00	3.00	3.00	0.00
Waste Management Technician I/II/III	2.00	2.00	2.00	0.00
Waste/Recycling Technician	1.00	1.00	1.00	0.00
<b>Department Total</b>	<b>52.50</b>	<b>52.50</b>	<b>52.50</b>	<b>0.00</b>

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## Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND  
 DEPARTMENT: 42 ENVIRONMENTAL MANAGEMENT

		PRIOR YR ACTUAL	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE
<b>TYPE: R REVENUE</b>						
<b>CLASS</b>	<b>CLASS TITLE</b>					
02	REV: LICENSE, PERMIT, & FRANCHISES	1,468,269	1,690,399	1,682,894	1,682,895	-7,504
05	REV: STATE INTERGOVERNMENTAL	40,000	17,430	106,000	106,000	88,570
13	REV: CHARGE FOR SERVICES	727,959	909,662	909,891	909,890	228
19	REV: MISCELLANEOUS	765	920	650	650	-270
20	REV: OTHER FINANCING SOURCES	220,126	213,153	220,159	220,159	7,006
<b>TYPE: R SUBTOTAL</b>		2,457,119	2,831,564	2,919,594	2,919,594	88,030
<b>TYPE: E EXPENDITURE</b>						
<b>CLASS</b>	<b>CLASS TITLE</b>					
30	SALARY & EMPLOYEE BENEFITS	2,251,101	2,428,656	2,523,807	2,523,807	95,151
40	SERVICE & SUPPLIES	276,054	-1,077,518	284,378	284,341	1,361,859
50	OTHER CHARGES	2,367	5,733	394	394	-5,339
60	FIXED ASSETS	7,276	0	0	0	0
72	INTRAFUND TRANSFERS	94,675	538,831	579,597	579,634	40,803
73	INTRAFUND ABATEMENT	0	-464,138	-468,582	-468,582	-4,444
<b>TYPE: E SUBTOTAL</b>		2,631,473	1,431,564	2,919,594	2,919,594	1,488,030
<b>FUND TYPE: 10</b>	<b>SUBTOTAL</b>	174,353	-1,400,000	0	0	1,400,000

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## Financial Information by Fund Type

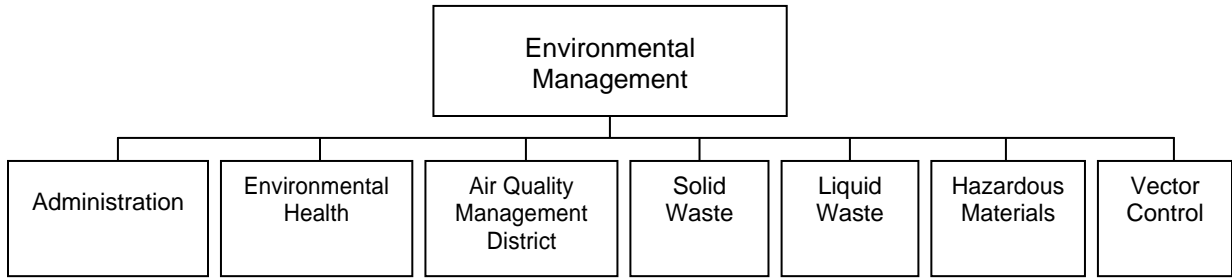
FUND TYPE: 12 SPECIAL REVENUE: BOS GOVERNED DISTRICTS  
 DEPARTMENT: 42 ENVIRONMENTAL MANAGEMENT

		PRIOR YR	CURRENT YR	DEPARTMENT	CAO	
		ACTUAL	APPROVED	REQUEST	RECOMMENDED	DIFFERENCE
<b>TYPE: R REVENUE</b>						
<b>CLASS</b>	<b>CLASS TITLE</b>					
01	REV: TAXES	312,927	265,900	313,071	313,070	47,170
02	REV: LICENSE, PERMIT, & FRANCHISES	1,009,064	468,557	512,523	512,523	43,966
03	REV: FINE, FORFEITURE & PENALTIES	204,562	28,944	27,600	27,600	-1,344
04	REV: USE OF MONEY & PROPERTY	400,004	241,797	284,997	284,998	43,201
05	REV: STATE INTERGOVERNMENTAL	1,494,464	1,423,570	1,477,611	1,477,611	54,041
10	REV: FEDERAL INTERGOVERNMENTAL	0	0	0	0	0
12	REV: OTHER GOVERNMENTAL AGENCIES	3,414	0	0	0	0
13	REV: CHARGE FOR SERVICES	3,006,548	3,096,380	3,119,395	3,119,393	23,013
19	REV: MISCELLANEOUS	23,815	250	250	250	0
20	REV: OTHER FINANCING SOURCES	321,804	2,101,842	160,000	160,000	-1,941,842
22	FUND BALANCE	0	3,096,519	3,194,980	3,194,980	98,461
<b>TYPE: R SUBTOTAL</b>		6,776,600	10,723,758	9,090,427	9,090,425	-1,633,334
<b>TYPE: E EXPENDITURE</b>						
<b>CLASS</b>	<b>CLASS TITLE</b>					
30	SALARY & EMPLOYEE BENEFITS	2,066,182	2,576,897	2,521,177	2,521,176	-55,721
40	SERVICE & SUPPLIES	1,545,889	4,060,422	2,665,376	2,665,376	-1,395,046
50	OTHER CHARGES	2,156,889	2,728,852	3,251,948	3,251,948	523,095
60	FIXED ASSETS	130,409	1,355,649	651,925	651,925	-703,724
72	INTRAFUND TRANSFERS	0	791,144	193,956	193,956	-597,188
73	INTRAFUND ABATEMENT	0	-789,206	-193,956	-193,956	595,250
<b>TYPE: E SUBTOTAL</b>		5,899,369	10,723,758	9,090,426	9,090,425	-1,633,334
<b>FUND TYPE:</b>	<b>12 SUBTOTAL</b>	-877,232	0	-1	0	0
<b>DEPARTMENT:</b>	<b>42 SUBTOTAL</b>	-702,878	-1,400,000	-1	0	1,400,000



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Positions: 52.5