

# 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

### Administration

**Positions: 6.5 FTE**

**Extra Help: \$0**

**Overtime: \$0**

**Total Appropriations: \$516,324**

**Total Revenues: \$537,042**

**Net County Cost: (\$20,718)**

**Furlough Value: \$20,718**

The Administration division provides executive leadership, fiscal services including budget preparation, accounting, payroll, procurement/contracts, human resource/employee relations, information technology, grant administration, and public relations support for all department divisions and programs. The revenue generated in this program is via a cost recovery model that charges the administrative overhead of the department to programs. Revenue is ongoing for this division.

### Environmental Health

**Positions: 12.84 FTE**

**Extra Help: \$0**

**Overtime: \$0**

**Total Appropriations: \$1,468,239**

**Total Revenues: \$1,494,284**

**Net County Cost: (\$26,045)**

**Furlough Value: \$26,045**

The Environmental Health division is responsible for ensuring countywide compliance with applicable state laws, regulations, and County Ordinances concerning many fundamental public health issues, such as food facilities, public swimming pools/spas, wells, small water systems and septic systems. This division participates in epidemiological investigation and emerging pathogen response such as norovirus outbreaks and West Nile Virus. Small components of the division activities relate to the reduction in mosquito breed sources on the West Slope that may impose a threat of West Nile Virus and other diseases carried by mosquitoes and addressing solid waste complaints. Revenue generated in this program is a result of health permits, land use permits, realignment distribution and solid waste franchise fees. Revenue is ongoing for this division.

### Hazardous Materials – CUPA

**Positions: 2.44 FTE**

**Extra Help: 0**

**Overtime: \$7,736**

**Total Appropriations: \$341,294**

**Total Revenues: \$347,680**

**Net County Cost: (\$6,386)**

**Furlough Value: \$6,386**

The Hazardous Materials/CUPA division administers and implements the State mandated Certified Unified Program Agency (CUPA) program for commercial facilities that store hazardous materials countywide. Activities include underground and above ground storage tank inspections, hazardous materials and hazardous waste management, response to

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hazardous materials release incidents at fixed facilities, and support for Air Quality Management District related activities. Revenue generated in this program is a result of facility permits and business plans related to the program components. Revenue is ongoing for this division.

**River Management**  
**Positions: .95 FTE**  
**Extra Help: \$67,898**  
**Overtime: \$0**

**Total Appropriations: \$236,028**  
**Total Revenues: \$237,889**  
**Net County Cost: (\$1,861)**  
**Furlough Value: \$1,861**

The River Management program is responsible for implementation of the El Dorado County River Management Plan (RMP) adopted in 2001. This program was transferred from General Services to Environmental Management in March, 2009. The program regulates commercial and non-commercial whitewater recreation activities on the 20.7-mile segment of the South Fork of the American River between the Chili Bar Dam near State Highway 193, and Salmon Falls Road at the upper extent of Folsom Reservoir. This program administers the established operational rules for commercial and non-commercial/private boaters navigating the river along with health and safety objectives identified in the RMP and other County Ordinances. The revenue generated in this program is from river use permits. The revenue is ongoing for this division.

### **Extra Help Justification**

#### **River Instructor (3 Seasonal Positions)**

The extra help River Instructors administer the river program as described in the River Management Plan. Their role in the program is to educate the public on relevant laws, provide first aid and river rescue as needed, monitor the river usage, audit the outfitter permit requirements, and review river use permits. These extra help employees work the program during the busy river use months, which is typically from mid April to mid September. These positions are funded from revenue generated by river use permits.

#### **River Aide (1 Seasonal Position)**

The extra help River Aide provides data collection, data maintenance, data reporting, and monitoring of river use per the requirements of the River Management Plan. The data collection is a necessary tool for the river program to ensure permit compliance. This position also provides valuable assistance to the River Instructors and River Supervisor allowing them to best utilize their time on the river. This position is funded from revenue generated by river use permits.

**Park Operations**  
**Positions: 1.0 FTE**  
**Extra Help: \$26,125**  
**Overtime: \$0**

**Total Appropriations: \$274,392**  
**Total Revenues: \$60,460**  
**Net County Cost: \$213,932**  
**Furlough Value: \$1,342**

The Park Operations division oversees the operations of the established parks in the County. These parks include Henningsen Lotus Park, Pioneer Park and Bradford Park. Operational components related to the parks include park staffing, event scheduling, and ensuring proper usage of the parks. This is a new division which was transferred to the Environmental Management Department as part of the dissolution of the General Services Department.

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Appropriations in this program represent the total cost for park operations and maintenance. The Department of Transportation has absorbed the park maintenance component and will be providing those services to the parks. DOT will intra-fund charge Environmental Management for the related costs associated with the parks maintenance. The net county cost associated with this program is a combination of the park operations component (EMD) and the parks maintenance component (DOT) of parks management. Revenue generated in this program is from park usage fees and facility rental fees. Revenue is ongoing for this division, however does not cover the cost of the program resulting in the net county cost.

### **Extra Help Justification**

#### **Park Operations Assistant (3 Seasonal Positions)**

The extra help Park Operations Assistants are seasonal staff at the Henningsen Lotus Park. Extra help employees collect park fees, sell light tokens, attend to weekend park maintenance, oversee onsite park facility rentals, and respond to park related emergencies, as needed. These positions are funded through revenue generated by park usage fees collected at the Henningsen Lotus Park.

#### **South Lake Tahoe Vector/Snow Removal (CSA#3)**

**Positions: 5.0 FTE**

**Extra Help: \$0**

**Overtime: \$8,350**

**Total Appropriations: \$907,564**

**Total Revenues: \$907,564**

**Net County Cost: \$ 0**

**Furlough Value: \$9,316**

The SLT Vector Control division carries out activities for the control of mosquitoes, plague, Hantavirus, and yellow jackets in the South Lake Tahoe Basin. This division's revenue is derived through ad valorem taxes and from special tax assessments on improved property. 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 South Lake Tahoe. The Environmental Management Department's role in the City of South Lake Tahoe's snow removal equipment is limited to distribution of revenue collected. Revenue is ongoing for this division.

#### **Household Hazardous Waste/Incident Response (CSA#10)**

**Positions: 2.43 FTE**

**Extra Help: \$0**

**Overtime: \$8,526**

**Total Appropriations: \$430,460**

**Total Revenues: \$430,460**

**Net County Cost: \$ 0**

**Furlough Value: \$6,860**

The Household Hazardous Waste division administers the countywide household hazardous waste collection and disposal program, including activities that promote education and safe recycling related to used and re-refined oil, as well as recycling of computers and other electronic equipment. The division operates the hazardous materials incident response team, which has been expanded to include response to incidents involving household hazardous waste and functions as the County's first responder to all hazards emergencies. Revenue generated in this program is from special assessments on improved parcels within the County. Revenue is ongoing for this division.

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### **Solid Waste**

**Positions: 8.9 FTE**  
**Extra Help: \$103,498**  
**Overtime: \$11,089**

**Total Appropriations: \$4,014,645**  
**Total Revenues: \$4,014,645**  
**Net County Cost: \$ 0**  
**Furlough Value: \$18,519**

The Solid Waste division implements the Integrated Waste Management Plan (AB939), administers solid waste contracts and franchise agreements, implements the Construction and Demolition Ordinance (C&D), operates Union Mine Landfill, and provides regulatory services at other landfill sites. This program promotes various recycling programs through grants including, used oil and bottle recycling, used tire collection and disposal, household hazardous waste disposal, and e-waste recycling. This division includes the West Slope Litter Abatement program wherein 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.

This program includes 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 is from special assessments on improved parcels (ongoing), solid waste franchise fees (ongoing), funding agreements with State of California Cal Trans and the El Dorado County Department of Transportation (renewed annually) for litter abatement. There are several one time funding sources identified within the solid waste program that are grant funded programs. Expenditures appropriations associated with these grants are also one time in nature.

### **Extra Help Justification**

#### **Solid Waste Litter Technician**

The extra help Solid Waste Litter Technician works with one permanent employee to collect roadside litter. Litter collection performed by a team of two individuals is far safer, more efficient and can be done in more places than litter collection by one person. Safety enhancements realized by having a team of two individuals include reduced solo lifting of heavy objects, placement of a barricade vehicle at each end of the work zones and increased work zone visibility. Should an injury occur to one of the staff members, the other can provide communications assistance. Efficiency increases are derived from having two vehicles in which to transport waste from large roadside dump sites and being able to work in more areas. With two litter collection staff the Highway 50 median strip from Placerville to El Dorado Hills can be cleaned. When only one litter staff employee is available we must receive assistance from Caltrans for a second barricade vehicle and Caltrans staff is often unavailable for this function. This position is funded by contacts with DOT, Caltrans and by Department of Conservation beverage container recycling funds. These funding sources are annually appropriated; therefore, the extra help position is acquired only when funding is available.

#### **Work Program Officer**

The department's Work Program Officer works three days per week supervising EDC jail inmates as they collect litter from the County roadways. The current Work Program Office is a retired law enforcement officer. The EDC jail staff prefer that we employ retired law enforcement personnel for this assignment. Retired law enforcement staff are considered to be better at keeping the inmates on task, out of trouble and separated from the public. By having

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this extra help position filled we are able to utilize an average of four inmate laborers, each day. The inmates remove an average of 300 pounds of litter per day from the County roadways. This position is funded by contacts with DOT, Caltrans and by Department of Conservation beverage container recycling funds. These funding sources are annually appropriated; therefore, the extra help position is acquired only when funding is available.

### **Sr. Environmental Health Specialist:**

The current Sr. Environmental Health Specialist brings EMD over 20 years of solid waste planning experience. He has a wealth of knowledge and effectively communicates that knowledge to staff and interested parties. He performs vital solid waste administrative and planning functions including periodic disposal reporting to the state, facilitating the El Dorado Solid Waste Advisory Committee (EDSWAC) meetings, drafting solid waste related ordinances, interacting with solid waste franchise representatives and improving our recycling programs. This position is funded in part by solid waste franchise fees, solid waste special assessments, and AB939 compliance funding.

### **Liquid Waste**

**Positions: 2.60 FTE**

**Extra Help: \$0**

**Overtime: \$5,000**

**Total Appropriations: \$1,055,210**

**Total Revenues: \$1,055,210**

**Net County Cost: \$ 0**

**Furlough Value: \$5,909**

The Liquid Waste division operates the Union Mine Wastewater Treatment Facility. This facility annually accepts and processes up to 3.8 million gallons of septic tank waste (septage), portable toilet waste, and leachate generated from the Union Mine Landfill. The facility is comprised of a 2 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 2 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 equipment necessary to receive, process, store and discharge the liquid wastes received by the facility. Revenue generated in this program is from special assessments on improved parcels (ongoing) and charges for services for disposal of septage at the Union Mine Wastewater Treatment Facility (variable depending on usage).

### **Air Quality Management District**

**Positions: 6.84 FTE**

**Extra Help: \$0**

**Overtime: \$925**

**Total Appropriations: \$2,545,173**

**Total Revenues: \$2,545,173**

**Net County Cost: \$ 0**

**Furlough Value: \$18,643**

Air Quality Management District activities 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 serves to assure local compliance with Federal, State, and local regulations for air quality. 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. Another component of the District includes soliciting and carrying out Clean Air projects funded by DMV motor vehicle registration fees designed to reduce air pollution caused by motor vehicles. Revenue generated for the District is a combination of stationary source permits, motor vehicle license fees, state subvention funding, and construction dust plans. Revenue is ongoing for the District.

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## Financial Charts

### Source of Funds

**Taxes (\$318,496):** This is CSA #3 revenue derived through ad valorem taxes and from special tax assessments on improved property.

**License, Permits & Franchises (\$1,974,897):** Major sources of permit revenue include construction (\$157,605), underground storage tanks (\$110,957), food facility (\$371,658), and air emissions source permits (\$394,458). Also included in this category are garbage franchise fees (\$620,645).

**Fine, Forfeiture & Penalties (\$28,634):** Minor revenue through air quality penalties (\$15,884), and penalties for delinquent taxes primarily in CSA #10 (\$8500).

**Use of Money & Property (\$140,771):** Interest revenue in CSA #10 solid, liquid and household & hazardous waste, air quality operations AB 2766 & 923 DMV projects, CSA #3 vector/snow removal.

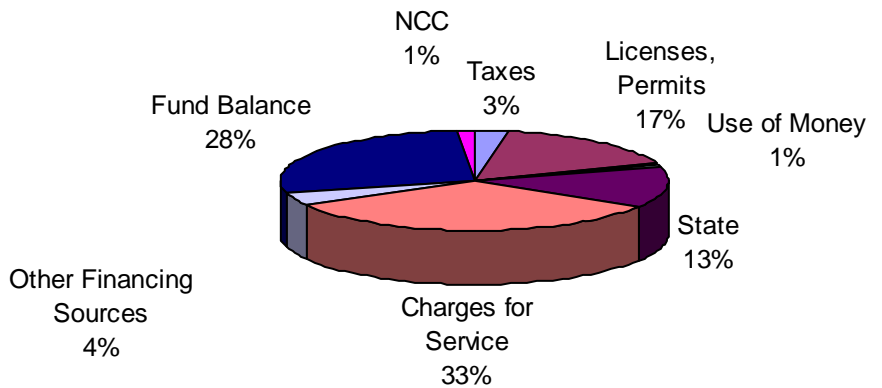
**State Intergovernmental (\$1,529,419):** Most of this revenue is realized in the Air Quality Management District through DMV registration fees (\$1,050,000) and a state subvention for air districts (\$382,417).

**Charge for Services (\$3,852,109):** Special assessments on parcels for CSA #10 solid waste (\$1,293,748), liquid waste (\$418,125), household & hazardous waste (\$222,005), AB 939 waste management plan (\$89,920), the gate fee surcharge paid by transfer station operators (\$200,000), DOT's contribution to the litter abatement program (\$100,000), cost recovery for non-general fund programs (\$533,595), business plan review (\$102,000),

**Miscellaneous (\$850):** Minor miscellaneous revenue.

**Other Financing Sources (\$516,439):** Major sources include operating transfers in from the river trust fund (\$236,708), state realignment revenue for Environmental Health (\$137,129), park operations (\$60,460).

**Fund Balance (3,268,790):** All use of fund balance is in non-general fund programs including AB 2766 DMV Projects (\$651,449), AB 923 DMV Projects (\$102,825), CSA #3 vector control (\$150,024), CSA #10 solid waste (\$1,545,021), liquid waste (\$476,085), and household & hazardous materials (\$191,705).

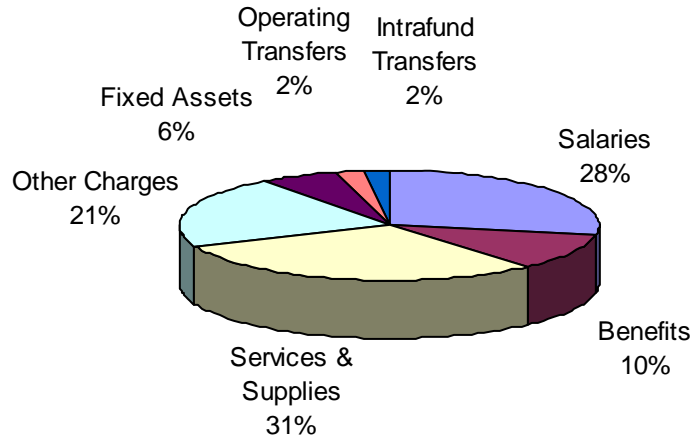


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Net County Cost (\$215,274): Environmental Management’s only net count cost is due to the Park Operations function recently transferred from the former General Services Department. These revenues are collected in Department 15 – General Fund Other Operations.

### Use of Funds

**Salaries & Benefits (\$4,536,758):** Primarily comprised of salaries (\$3,017,179), retirement (\$578,691) health insurance (\$498,385) and temporary employees (221,399).



**Services & Supplies (\$3,579,895):** Major expenses in this category include professional & specialized services (\$1,518,083), payment to DOT for park grounds maintenance (\$592,470), other governmental agencies (\$331,730), special department expense (\$91,340), software licenses (\$41,810), general liability insurance (\$81,577), rental & leased vehicles (\$107,957), and equipment maintenance (\$81,022).

**Other Charges (\$2,471,525):** Interfund service between fund types (\$1,360,111), and non-general fund contributions to non-county governmental agencies (\$904,326).

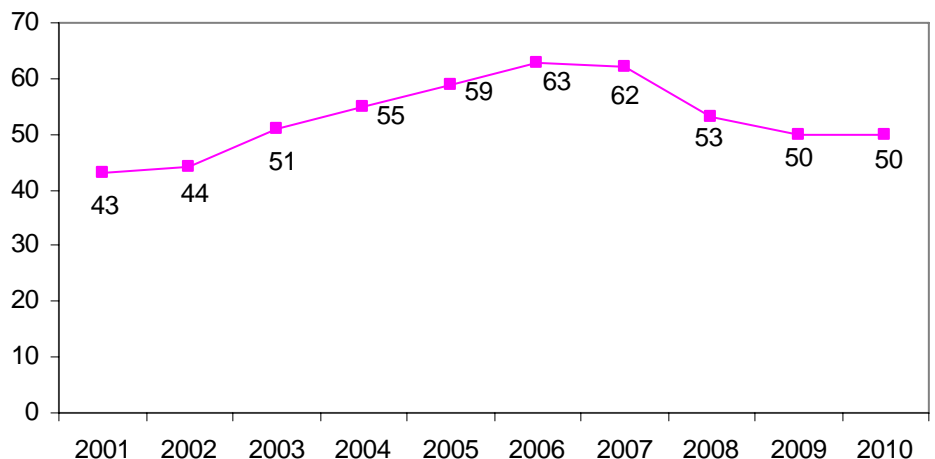
**Fixed Assets (\$699,240):** Significant equipment needs primarily associated with CSA #3 vector control, and the Union Mine landfill and wastewater treatment plant.

**Other Financing Uses (\$260,000):** Operating transfers from CSA #10.

**Intrafund Transfers (\$241,912):** The majority of intrafund transfers represent costs for general support and overhead as well as charges from other departments, and expenditure abatements in Fund 12 (non-general fund) programs.

### Staffing Trend

Staffing for the department has decreased over the past several years. The proposed staff allocation for FY 2009-10 is 49.5 FTE’s, which is below their ten year FTE



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average of 53. The department has 7 FTE's in its Tahoe operation.

### **Chief Administrative Office Comments**

The Environmental Management Department has a variety of programs in two different fund types: Fund 10 which is General Fund, and Fund 12 which is not part of the General Fund. For purposes of showing the department as a whole, the program summaries above combine programs into fiscal functional units. General Fund programs include: Administration, Environmental Health, Hazardous Materials—CUPA, River Management and Park Operations. Non-general fund programs include: South Lake Tahoe Vector Control/Snow Removal (CSA #3), Household Hazardous Waste/Incident Response (CSA #10), Solid Waste, Liquid Waste and the Air Quality Management District.

Traditionally the Environmental Management Department has been a no net county cost department meaning that revenue the department collects remains in the department and no additional General Fund support is required. When staff or program reductions occur in Environmental Management, the department remits a portion of their revenue back to the General Fund. The Environmental Management Department has seen a significant staffing reduction especially when compared to their FY 2005-06 and 2006-07 levels.

New to the department for this fiscal year is the recent addition of River and Park Operations from the former General Services. Although the Park Operations program staff is supported by the General Fund, the department has absorbed all of the administrative and fiscal responsibilities during this transition time. It may be necessary to add additional administrative staff to assist with this function. The addition of Park Operations is the only reason Environmental Management shows a net county cost.

The total 10-day furlough value across the department is \$115,600. The furlough value of General Fund programs is significantly less at \$56,353. Total extra help costs for the entire department is \$197,521. However, only \$94,023 of this amount is in General Fund programs (River Management & Park Operations), and the majority of these costs are revenue offset.

The most significant issue confronting the Environmental Management Department at this time is the upcoming expiration of the county's solid waste franchise agreements. The expiration of these agreements represents a major decision point for El Dorado County in terms of future solid waste management. The tools needed for this decision include an updated solid waste management plan and the development of a rate methodology which will bring a much needed consistency to all new franchise agreements. Anticipating the need to develop these tools, the department has worked with other county staff, interested community groups, current franchisees and other public agencies. However, as currently staffed and funded, the Environmental Management does not have the resources to deliver these tools. The Board of Supervisors will be holding a hearing on June 2<sup>nd</sup> regarding the potential increase in franchise fees. If this plan is approved, the increased fees will fund the aforementioned tools.



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## Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND  
 DEPARTMENT: 42 ENVIRONMENTAL MANAGEMENT

		CURRENT YR		CAO		
		MID-YEAR	APPROVED	DEPARTMENT	RECOMMENDED	
		PROJECTION	BUDGET	REQUEST	BUDGET	
					DIFFERENCE	
<b>TYPE: R REVENUE</b>						
<b>SUBOBJ</b>	<b>SUBOBJ TITLE</b>					
0220	PERMIT: CONSTRUCTION	220,338	260,338	135,066	135,066	-125,272
0251	FRANCHISE: GARBAGE	559,944	657,995	400,645	401,188	-256,807
0260	OTHER LICENSE & PERMITS	5,676	5,165	5,869	5,869	704
0263	PERMIT: UNDERGROUND STORAGE TANK	114,337	114,337	110,957	110,957	-3,380
0265	PERMIT: HEALTH	5,437	5,437	5,616	5,616	179
0267	PERMIT: FOOD FACILITY	341,996	362,109	371,658	371,658	9,549
0268	PERMIT: POOL & SPA	92,684	92,684	95,732	95,732	3,048
0269	PERMIT: WATER SYSTEM	62,148	62,148	64,694	64,694	2,546
0270	PERMIT: WELL	61,932	61,932	62,850	62,850	918
0272	PERMIT: INFECTIOUS WASTE	750	750	801	801	51
<b>CLASS: 02</b>	<b>REV: LICENSE, PERMIT, &amp;</b>	1,465,242	1,622,895	1,253,888	1,254,431	-368,464
0880	ST: OTHER	92,131	106,000	93,202	93,202	-12,798
<b>CLASS: 05</b>	<b>REV: STATE INTERGOVERNMENTAL</b>	92,131	106,000	93,202	93,202	-12,798
1310	SPECIAL ASSESSMENTS	81,892	81,892	82,295	82,295	403
1401	PLAN & ENG: FEES	49,981	49,981	51,605	51,605	1,624
1661	SANITATION: WATER SAMPLING	36	486	36	36	-450
1662	SANITATION: LOAN CERTIFICATION	1,421	564	1,605	1,605	1,041
1663	SANITATION: BUSINESS PLANS	136,213	136,213	132,400	132,400	-3,813
1740	CHARGES FOR SERVICES	14,288	25,535	16,697	16,697	-8,838
1753	ERR - EMERGENCY RESPONSE RECOVERY	300	300	300	300	0
1800	INTERFND REV: SERVICE BETWEEN FUND	596,482	614,919	567,745	567,745	-47,174
<b>CLASS: 13</b>	<b>REV: CHARGE FOR SERVICES</b>	880,613	909,890	852,683	852,683	-57,207
1940	MISC: REVENUE	2,200	650	600	600	-50
<b>CLASS: 19</b>	<b>REV: MISCELLANEOUS</b>	2,200	650	600	600	-50
2020	OPERATING TRANSFERS IN	7,270	7,573	298,893	298,349	290,776
2027	OPERATING TRSNF IN: SALES TAX	204,083	212,586	178,090	178,090	-34,496
<b>CLASS: 20</b>	<b>REV: OTHER FINANCING SOURCES</b>	211,353	220,159	476,983	476,439	256,280
<b>TYPE: R SUBTOTAL</b>		2,651,539	2,859,594	2,677,356	2,677,355	-182,239

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## Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND  
 DEPARTMENT: 42 ENVIRONMENTAL MANAGEMENT

		CURRENT YR	CAO			
		MID-YEAR	DEPARTMENT	RECOMMENDED	DIFFERENCE	
		PROJECTION	REQUEST	BUDGET		
		APPROVED	BUDGET			
<b>TYPE: E EXPENDITURE</b>						
<b>SUBOBJ</b>	<b>SUBOBJ TITLE</b>					
3000	PERMANENT EMPLOYEES / ELECTED	1,537,868	1,671,800	1,470,813	1,414,460	-257,340
3001	TEMPORARY EMPLOYEES	8,000	18,157	117,902	117,902	99,745
3002	OVERTIME	7,836	7,736	7,736	7,736	0
3003	STANDBY PAY	2,242	2,150	2,150	2,150	0
3004	OTHER COMPENSATION	13,814	13,616	13,616	13,616	0
3005	TAHOE DIFFERENTIAL	8,083	8,160	7,320	7,320	-840
3006	BILINGUAL PAY	416	416	0	0	-416
3020	RETIREMENT EMPLOYER SHARE	288,111	320,009	282,777	282,777	-37,232
3022	MEDI CARE EMPLOYER SHARE	20,192	23,131	22,396	22,396	-735
3040	HEALTH INSURANCE EMPLOYER SHARE	231,429	272,537	216,455	216,455	-56,082
3041	UNEMPLOYMENT INSURANCE EMPLOYER	12,456	12,428	12,843	12,843	415
3042	LONG TERM DISABILITY EMPLOYER SHARE	5,940	5,965	5,424	5,424	-541
3043	DEFERRED COMPENSATION EMPLOYER	6,512	6,512	9,352	9,352	2,840
3046	RETIREE HEALTH: DEFINED CONTRIBUTIONS	74,970	73,470	20,416	20,416	-53,054
3060	WORKERS' COMPENSATION EMPLOYER	18,493	18,119	17,953	17,953	-166
3080	FLEXIBLE BENEFITS	24,900	24,900	27,600	27,600	2,700
<b>CLASS: 30</b>	<b>SALARY &amp; EMPLOYEE BENEFITS</b>	<b>2,261,262</b>	<b>2,479,106</b>	<b>2,234,754</b>	<b>2,178,401</b>	<b>-300,705</b>
4000	AGRICULTURE	1,650	1,650	1,650	1,650	0
4020	CLOTHING & PERSONAL SUPPLIES	0	0	1,200	1,200	1,200
4022	UNIFORMS	0	0	2,500	2,500	2,500
4040	TELEPHONE COMPANY VENDOR PAYMENTS	4,920	5,120	7,250	7,250	2,130
4041	COUNTY PASS THRU TELEPHONE CHARGES	2,011	2,431	1,624	1,624	-807
4080	HOUSEHOLD EXPENSE	433	0	1,000	1,000	1,000
4081	PAPER GOODS	1,128	1,500	1,500	1,500	0
4082	HOUSEHOLD EXP: OTHER	19	0	0	0	0
4085	REFUSE DISPOSAL	0	0	200	200	200
4100	INSURANCE: PREMIUM	21,705	21,705	54,535	54,535	32,830
4101	INSURANCE: ADDITIONAL LIABILITY	0	0	150	150	150
4140	MAINT: EQUIPMENT	375	500	900	900	400
4141	MAINT: OFFICE EQUIPMENT	500	500	750	750	250
4144	MAINT: COMPUTER	250	250	250	250	0
4160	VEH MAINT: SERVICE CONTRACT	60	0	1,850	1,850	1,850
4161	VEH MAINT: PARTS DIRECT CHARGE	0	0	350	350	350
4162	VEH MAINT: SUPPLIES	300	350	350	350	0
4163	VEH MAINT: INVENTORY	0	0	100	100	100
4164	VEH MAINT: TIRE & TUBES	0	0	500	500	500
4165	VEH MAINT: OIL & GREASE	0	0	350	350	350
4180	MAINT: BUILDING & IMPROVEMENTS	355	400	1,900	1,900	1,500
4197	MAINTENANCE BUILDING: SUPPLIES	0	0	250	250	250
4200	MEDICAL, DENTAL & LABORATORY SUPPLIES	475	725	625	625	-100
4220	MEMBERSHIPS	1,932	1,879	2,279	2,279	400

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## Financial Information by Fund Type

**FUND TYPE:** 10 GENERAL FUND  
**DEPARTMENT:** 42 ENVIRONMENTAL MANAGEMENT

		CURRENT YR		CAO		
		MID-YEAR PROJECTION	APPROVED BUDGET	DEPARTMENT REQUEST	RECOMMENDED BUDGET	DIFFERENCE
4221	MEMBERSHIPS: LEGISLATIVE ADVOCACY	2,480	2,480	1,965	1,965	-515
4241	MISC: CASH SHORTAGE	0	0	200	200	200
4260	OFFICE EXPENSE	16,137	17,175	15,525	15,525	-1,650
4261	POSTAGE	4,728	5,178	9,328	9,328	4,150
4262	SOFTWARE	7,080	7,080	2,350	2,350	-4,730
4263	SUBSCRIPTION / NEWSPAPER / JOURNALS	648	648	703	703	55
4264	BOOKS / MANUALS	708	650	550	550	-100
4266	PRINTING / DUPLICATING SERVICES	617	775	5,175	5,175	4,400
4300	PROFESSIONAL & SPECIALIZED SERVICES	4,500	4,500	15,050	15,050	10,550
4324	MEDICAL, DENTAL, LAB & AMBULANCE SRV	2,000	1,045	5,184	5,184	4,139
4337	OTHER GOVERNMENTAL AGENCIES	0	0	400	400	400
4400	PUBLICATION & LEGAL NOTICES	300	150	450	450	300
4420	RENT & LEASE: EQUIPMENT	24,497	24,497	25,444	25,444	947
4460	EQUIP: SMALL TOOLS & INSTRUMENTS	1,018	950	2,550	2,550	1,600
4461	EQUIP: MINOR	2,466	3,100	3,000	3,000	-100
4462	EQUIP: COMPUTER	1,100	1,100	1,200	1,200	100
4463	EQUIP: TELEPHONE & RADIO	264	250	675	675	425
4465	EQUIP: VEHICLE	0	0	800	800	800
4500	SPECIAL DEPT EXPENSE	9,647	9,797	12,876	12,876	3,079
4501	SPECIAL PROJECTS	0	0	22,000	22,000	22,000
4502	EDUCATIONAL MATERIALS	9,027	9,350	7,250	7,250	-2,100
4503	STAFF DEVELOPMENT	3,180	5,125	6,925	6,925	1,800
4506	FILM DEVELOPMENT & PHOTOGRAPHY	0	0	1,000	1,000	1,000
4507	FIRE & SAFETY SUPPLIES	0	0	250	250	250
4529	SOFTWARE LICENSE	46,021	46,021	41,810	41,810	-4,211
4537	ENFORCEMENT: RIVER MANAGEMENT PLAN	0	0	200	200	200
4571	ROAD: SIGNS	0	0	2,500	2,500	2,500
4600	TRANSPORTATION & TRAVEL	8,976	11,750	8,925	8,925	-2,825
4602	MILEAGE: EMPLOYEE PRIVATE AUTO	1,433	2,163	500	500	-1,663
4605	RENT & LEASE: VEHICLE	53,269	53,269	67,132	67,132	13,863
4606	FUEL PURCHASES	30,019	24,979	33,750	33,750	8,771
4620	UTILITIES	0	0	20,000	20,000	20,000
<b>CLASS: 40</b>	<b>SERVICE &amp; SUPPLIES</b>	<b>266,228</b>	<b>269,042</b>	<b>397,730</b>	<b>397,730</b>	<b>128,688</b>
5300	INTERFND: SERVICE BETWEEN FUND TYPES	394	394	6,207	6,207	5,813
5306	INTERFND: CENTRAL DUPLICATING	0	0	150	150	150
<b>CLASS: 50</b>	<b>OTHER CHARGES</b>	<b>394</b>	<b>394</b>	<b>6,357</b>	<b>6,357</b>	<b>5,963</b>
6042	FIXED ASSET: COMPUTER SYSTEM EQUIP	0	0	2,500	2,500	2,500
<b>CLASS: 60</b>	<b>FIXED ASSETS</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
7200	INTRAFUND TRANSFERS: ONLY GENERAL	480,944	495,186	520,588	520,588	25,402
7220	INTRAFND: TELEPHONE EQUIPMENT &	14,224	14,224	16,477	16,477	2,253
7221	INTRAFND: RADIO EQUIPMENT & SUPPORT	732	732	850	850	118
7222	INTRAFND: PURCHASE & COURIER SERVICE	0	0	732	732	732
7223	INTRAFND: MAIL SERVICE	1,963	1,963	3,251	3,251	1,288

# ENVIRONMENTAL MANAGEMENT

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## Financial Information by Fund Type

**FUND TYPE:** 10 GENERAL FUND  
**DEPARTMENT:** 42 ENVIRONMENTAL MANAGEMENT

		CURRENT YR		CAO		
		MID-YEAR	APPROVED	DEPARTMENT	RECOMMENDED	
		PROJECTION	BUDGET	REQUEST	BUDGET	DIFFERENCE
7224	INTRAFND: STORES SUPPORT	1,378	1,378	1,378	1,378	0
7225	INTRAFND: CENTRAL DUPLICATING	2,843	2,843	3,120	3,120	277
7227	INTRAFND: MAINFRAME SUPPORT	24,165	24,165	24,165	24,165	0
7229	INTRAFND: PC SUPPORT	1,000	1,000	1,000	1,000	0
7232	INTRAFND: MAINT BLDG & IMPROVMNTS	1,350	1,350	1,350	1,350	0
7234	INTRAFND: NETWORK SUPPORT	37,517	37,517	37,517	37,517	0
<b>CLASS: 72</b>	<b>INTRAFUND TRANSFERS</b>	566,116	580,358	610,428	610,428	30,070
7350	INTRFND ABATEMENTS: GF ONLY	-442,462	-469,306	-359,139	-359,139	110,167
<b>CLASS: 73</b>	<b>INTRAFUND ABATEMENT</b>	-442,462	-469,306	-359,139	-359,139	110,167
<b>TYPE: E SUBTOTAL</b>		2,651,538	2,859,594	2,892,630	2,836,277	-23,317
<b>FUND TYPE: 10</b>	<b>SUBTOTAL</b>	-1	0	215,274	158,922	158,922

# ENVIRONMENTAL MANAGEMENT

## Financial Information by Fund Type

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

	MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE	
<b>TYPE: R REVENUE</b>						
<b>SUBOBJ</b>	<b>SUBOBJ TITLE</b>					
0100	284,213	284,213	298,392	298,392	14,179	
0110	6,680	6,680	7,368	7,368	688	
0120	1	0	0	0	0	
0130	-7	0	0	0	0	
0140	10,287	10,287	8,090	8,090	-2,197	
0150	10,025	10,025	3,216	3,216	-6,809	
0174	1,865	1,865	1,430	1,430	-435	
<b>CLASS: 01</b>	<b>REV: TAXES</b>	313,064	313,070	318,496	318,496	5,426
0220	PERMIT: CONSTRUCTION	16,076	25,771	22,529	22,529	-3,242
0251	FRANCHISE: GARBAGE	0	0	220,000	220,000	220,000
0260	OTHER LICENSE & PERMITS	406,288	406,288	394,458	394,458	-11,830
0271	PERMIT: HOT SPOTS	6,600	6,600	6,600	6,600	0
0272	PERMIT: INFECTIOUS WASTE	4,774	3,500	4,000	4,000	500
0276	PERMIT: FUGITIVE DUST	70,364	70,364	72,880	72,880	2,516
<b>CLASS: 02</b>	<b>REV: LICENSE, PERMIT, &amp;</b>	504,102	512,523	720,467	720,467	207,944
0340	PENALTY: AIR QUALITY	17,000	17,000	15,884	15,884	-1,116
0360	PENALTY & COST DELINQUENT TAXES	16,276	10,600	12,750	12,750	2,150
<b>CLASS: 03</b>	<b>REV: FINE, FORFEITURE &amp; PENALTIES</b>	33,276	27,600	28,634	28,634	1,034
0400	REV: INTEREST	142,747	284,998	140,771	140,771	-144,227
<b>CLASS: 04</b>	<b>REV: USE OF MONEY &amp; PROPERTY</b>	142,747	284,998	140,771	140,771	-144,227
0541	ST: AIR QUALITY SURCHARGE	1,050,000	1,050,000	1,050,000	1,050,000	0
0820	ST: HOMEOWNER PROP TAX RELIEF	3,800	3,800	3,800	3,800	0
0880	ST: OTHER	398,811	423,811	382,417	382,417	-41,394
<b>CLASS: 05</b>	<b>REV: STATE INTERGOVERNMENTAL</b>	1,452,611	1,477,611	1,436,217	1,436,217	-41,394
1200	REV: OTHER GOVERNMENTAL AGENCIES	2,062	0	0	0	0
<b>CLASS: 12</b>	<b>REV: OTHER GOVERNMENTAL</b>	2,062	0	0	0	0
1310	SPECIAL ASSESSMENTS	2,360,261	2,360,261	2,388,785	2,388,785	28,524
1401	PLAN & ENG: FEES	147,568	295,000	140,000	140,000	-155,000
1660	SANITATION: GARBAGE BILLING SURCHARGE	200,000	200,000	200,000	200,000	0
1740	CHARGES FOR SERVICES	18,406	18,390	18,998	18,998	608
1753	ERR - EMERGENCY RESPONSE RECOVERY	10,000	10,000	5,000	5,000	-5,000
1800	INTERFND REV: SERVICE BETWEEN FUND	206,367	235,742	246,644	246,644	10,902
<b>CLASS: 13</b>	<b>REV: CHARGE FOR SERVICES</b>	2,942,602	3,119,393	2,999,427	2,999,427	-119,967
1940	MISC: REVENUE	8,419	250	250	250	0
<b>CLASS: 19</b>	<b>REV: MISCELLANEOUS</b>	8,419	250	250	250	0
2020	OPERATING TRANSFERS IN	86,473	160,000	40,000	40,000	-120,000
<b>CLASS: 20</b>	<b>REV: OTHER FINANCING SOURCES</b>	86,473	160,000	40,000	40,000	-120,000
0001	FUND BALANCE	2,739,554	2,817,991	3,268,791	3,268,791	450,800
<b>CLASS: 22</b>	<b>FUND BALANCE</b>	2,739,554	2,817,991	3,268,791	3,268,791	450,800
<b>TYPE: R SUBTOTAL</b>	8,224,910	8,713,436	8,953,052	8,953,052	239,617	

# ENVIRONMENTAL MANAGEMENT

## Financial Information by Fund Type

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

		CURRENT YR		CAO		
		MID-YEAR	APPROVED	DEPARTMENT	RECOMMENDED	
		PROJECTION	BUDGET	REQUEST	BUDGET	DIFFERENCE
<b>TYPE: E EXPENDITURE</b>						
<b>SUBOBJ</b>	<b>SUBOBJ TITLE</b>					
3000	PERMANENT EMPLOYEES / ELECTED	1,445,145	1,591,298	1,546,341	1,546,341	-44,957
3001	TEMPORARY EMPLOYEES	94,032	112,848	103,498	103,498	-9,350
3002	OVERTIME	28,143	62,497	33,890	33,890	-28,607
3003	STANDBY PAY	5,920	6,240	5,950	5,950	-290
3004	OTHER COMPENSATION	9,399	3,637	4,974	4,974	1,337
3005	TAHOE DIFFERENTIAL	6,372	8,890	7,330	7,330	-1,560
3006	BILINGUAL PAY	1,051	1,664	-1,664	-1,664	-3,328
3020	RETIREMENT EMPLOYER SHARE	267,480	304,293	295,914	295,914	-8,379
3022	MEDI CARE EMPLOYER SHARE	19,046	20,989	21,449	21,449	460
3040	HEALTH INSURANCE EMPLOYER SHARE	234,231	293,019	281,932	281,932	-11,087
3041	UNEMPLOYMENT INSURANCE EMPLOYER	8,449	11,575	12,056	12,056	481
3042	LONG TERM DISABILITY EMPLOYER SHARE	3,786	5,555	5,432	5,432	-123
3043	DEFERRED COMPENSATION EMPLOYER	1,497	1,321	1,615	1,615	294
3046	RETIREE HEALTH: DEFINED CONTRIBUTIONS	71,653	75,871	18,227	18,227	-57,644
3060	WORKERS' COMPENSATION EMPLOYER	6,978	7,379	7,012	7,012	-367
3080	FLEXIBLE BENEFITS	13,500	14,100	14,400	14,400	300
<b>CLASS: 30</b>	<b>SALARY &amp; EMPLOYEE BENEFITS</b>	<b>2,216,681</b>	<b>2,521,176</b>	<b>2,358,357</b>	<b>2,358,357</b>	<b>-162,819</b>
4000	AGRICULTURE	5,038	5,200	5,200	5,200	0
4020	CLOTHING & PERSONAL SUPPLIES	7,899	8,327	7,627	7,627	-700
4040	TELEPHONE COMPANY VENDOR PAYMENTS	4,995	6,986	5,656	5,656	-1,330
4041	COUNTY PASS THRU TELEPHONE CHARGES	1,994	2,085	2,640	2,640	555
4080	HOUSEHOLD EXPENSE	5,500	5,500	5,500	5,500	0
4081	PAPER GOODS	132	100	100	100	0
4082	HOUSEHOLD EXP: OTHER	0	0	1,500	1,500	1,500
4083	LAUNDRY	6,908	7,300	5,517	5,517	-1,783
4085	REFUSE DISPOSAL	4,139	4,000	4,000	4,000	0
4100	INSURANCE: PREMIUM	12,958	15,585	27,042	27,042	11,457
4140	MAINT: EQUIPMENT	71,936	72,075	81,022	81,022	8,947
4141	MAINT: OFFICE EQUIPMENT	100	100	100	100	0
4145	MAINTENANCE: EQUIPMENT PARTS	1,945	3,500	3,500	3,500	0
4160	VEH MAINT: SERVICE CONTRACT	6,594	7,725	11,725	11,725	4,000
4161	VEH MAINT: PARTS DIRECT CHARGE	2,450	2,350	1,150	1,150	-1,200
4162	VEH MAINT: SUPPLIES	3,720	3,950	2,150	2,150	-1,800
4163	VEH MAINT: INVENTORY	1,050	1,050	850	850	-200
4164	VEH MAINT: TIRE & TUBES	1,700	1,950	4,900	4,900	2,950
4165	VEH MAINT: OIL & GREASE	250	450	350	350	-100
4180	MAINT: BUILDING & IMPROVEMENTS	34,435	34,435	39,000	39,000	4,565
4183	MAINT: GROUNDS	418,500	388,500	592,470	592,470	203,970
4195	MAINTENANCE: TREATMENT PLANT 1	20,000	20,000	25,000	25,000	5,000
4197	MAINTENANCE BUILDING: SUPPLIES	5,590	0	0	0	0
4200	MEDICAL, DENTAL & LABORATORY SUPPLIES	772	1,500	775	775	-725

# ENVIRONMENTAL MANAGEMENT

## Financial Information by Fund Type

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

		CURRENT YR		CAO		
		MID-YEAR PROJECTION	APPROVED BUDGET	DEPARTMENT REQUEST	RECOMMENDED BUDGET	DIFFERENCE
4220	MEMBERSHIPS	1,084	1,484	2,034	2,034	550
4221	MEMBERSHIPS: LEGISLATIVE ADVOCACY	12,413	11,975	13,225	13,225	1,250
4260	OFFICE EXPENSE	7,182	3,850	3,300	3,300	-550
4261	POSTAGE	19,440	18,405	18,630	18,630	225
4262	SOFTWARE	7,224	8,385	3,240	3,240	-5,145
4263	SUBSCRIPTION / NEWSPAPER / JOURNALS	69	250	230	230	-20
4264	BOOKS / MANUALS	100	1,100	1,100	1,100	0
4266	PRINTING / DUPLICATING SERVICES	824	2,600	750	750	-1,850
4300	PROFESSIONAL & SPECIALIZED SERVICES	1,105,743	1,225,193	1,518,083	1,518,083	292,890
4324	MEDICAL, DENTAL, LAB & AMBULANCE SRV	10,326	10,145	8,243	8,243	-1,902
4337	OTHER GOVERNMENTAL AGENCIES	319,651	319,651	331,330	331,330	11,679
4400	PUBLICATION & LEGAL NOTICES	6,088	9,400	7,700	7,700	-1,700
4420	RENT & LEASE: EQUIPMENT	118	16,400	15,900	15,900	-500
4440	RENT & LEASE: BUILDING & IMPROVEMENTS	1,354	0	0	0	0
4460	EQUIP: SMALL TOOLS & INSTRUMENTS	23,365	23,200	22,950	22,950	-250
4461	EQUIP: MINOR	39,291	39,855	35,980	35,980	-3,875
4462	EQUIP: COMPUTER	6,000	7,000	1,000	1,000	-6,000
4463	EQUIP: TELEPHONE & RADIO	-9	0	50	50	50
4465	EQUIP: VEHICLE	583	500	0	0	-500
4500	SPECIAL DEPT EXPENSE	97,413	97,150	91,340	91,340	-5,810
4502	EDUCATIONAL MATERIALS	28,049	28,549	33,299	33,299	4,750
4503	STAFF DEVELOPMENT	4,000	9,000	3,650	3,650	-5,350
4507	FIRE & SAFETY SUPPLIES	1,000	1,000	2,200	2,200	1,200
4529	SOFTWARE LICENSE	2,400	2,400	0	0	-2,400
4530	WATER TREATMENT CHEMICALS	15,778	20,000	17,000	17,000	-3,000
4540	STAFF DEVELOPMENT (NOT 1099)	277	0	0	0	0
4571	ROAD: SIGNS	750	1,100	850	850	-250
4600	TRANSPORTATION & TRAVEL	6,714	3,300	1,000	1,000	-2,300
4602	MILEAGE: EMPLOYEE PRIVATE AUTO	900	1,100	0	0	-1,100
4605	RENT & LEASE: VEHICLE	26,245	28,740	40,825	40,825	12,085
4606	FUEL PURCHASES	44,416	45,726	40,983	40,983	-4,743
4620	UTILITIES	137,010	133,500	139,500	139,500	6,000
<b>CLASS: 40</b>	<b>SERVICE &amp; SUPPLIES</b>	<b>2,544,403</b>	<b>2,663,626</b>	<b>3,182,166</b>	<b>3,182,166</b>	<b>518,540</b>
5180	TAX & ASSESSMENTS	2,374	1,500	1,500	1,500	0
5240	CONTRIB: NON-CNTY GOVERNMENTAL	1,079,882	1,098,637	904,326	904,326	-194,311
5300	INTERFND: SERVICE BETWEEN FUND TYPES	1,580,473	1,612,384	1,353,904	1,353,904	-258,480
5301	INTERFND: TELEPHONE EQUIPMENT &	10,145	11,297	11,297	11,297	0
5302	INTERFND: RADIO EQUIPMENT & SUPPORT	1,435	1,435	1,484	1,484	49
5304	INTERFND: MAIL SERVICE	2,140	1,540	1,566	1,566	26
5305	INTERFND: STORES SUPPORT	1,080	1,080	1,096	1,096	16
5306	INTERFND: CENTRAL DUPLICATING	2,316	1,700	1,703	1,703	3
5308	INTERFND: MAINFRAME SUPPORT	16,143	17,377	17,394	17,394	17
5310	INTERFND: COUNTY COUNSEL	55,464	68,600	108,603	108,603	40,003
5318	INTERFND: MAINTENANCE BLDG & IMPRV	31,799	32,160	32,371	32,371	211

# ENVIRONMENTAL MANAGEMENT

## Financial Information by Fund Type

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

		CURRENT YR		CAO		
		MID-YEAR	APPROVED	DEPARTMENT	RECOMMENDED	
		PROJECTION	BUDGET	REQUEST	BUDGET	DIFFERENCE
5320	INTERFND: NETWORK SUPPORT	29,001	28,999	29,639	29,639	640
5322	INTERFND: PRIVACY/COMPLIANCE	0	0	285	285	285
<b>CLASS: 50</b>	<b>OTHER CHARGES</b>	2,812,252	2,876,709	2,465,168	2,465,168	-411,541
6020	FIXED ASSET: BUILDING & IMPROVEMENTS	159,985	159,985	108,500	108,500	-51,485
6040	FIXED ASSET: EQUIPMENT	366,812	491,940	583,240	583,240	91,300
6042	FIXED ASSET: COMPUTER SYSTEM EQUIP	0	0	5,000	5,000	5,000
<b>CLASS: 60</b>	<b>FIXED ASSETS</b>	526,797	651,925	696,740	696,740	44,815
7000	OPERATING TRANSFERS OUT	73,527	0	260,000	260,000	260,000
<b>CLASS: 70</b>	<b>OTHER FINANCING USES</b>	73,527	0	260,000	260,000	260,000
7250	INTRAFND: NOT GEN FUND / SAME FUND	666,721	717,889	313,001	313,001	-404,888
<b>CLASS: 72</b>	<b>INTRAFUND TRANSFERS</b>	666,721	717,889	313,001	313,001	-404,888
7380	INTRFND ABATEMENTS: NOT GENERAL	-615,472	-717,889	-322,379	-322,379	395,510
<b>CLASS: 73</b>	<b>INTRAFUND ABATEMENT</b>	-615,472	-717,889	-322,379	-322,379	395,510
<b>TYPE: E SUBTOTAL</b>		8,224,910	8,713,436	8,953,052	8,953,052	239,617
<b>FUND TYPE: 12</b>	<b>SUBTOTAL</b>	-1	0	0	0	0
<b>DEPARTMENT: 42</b>	<b>SUBTOTAL</b>	-2	0	215,274	158,922	158,922

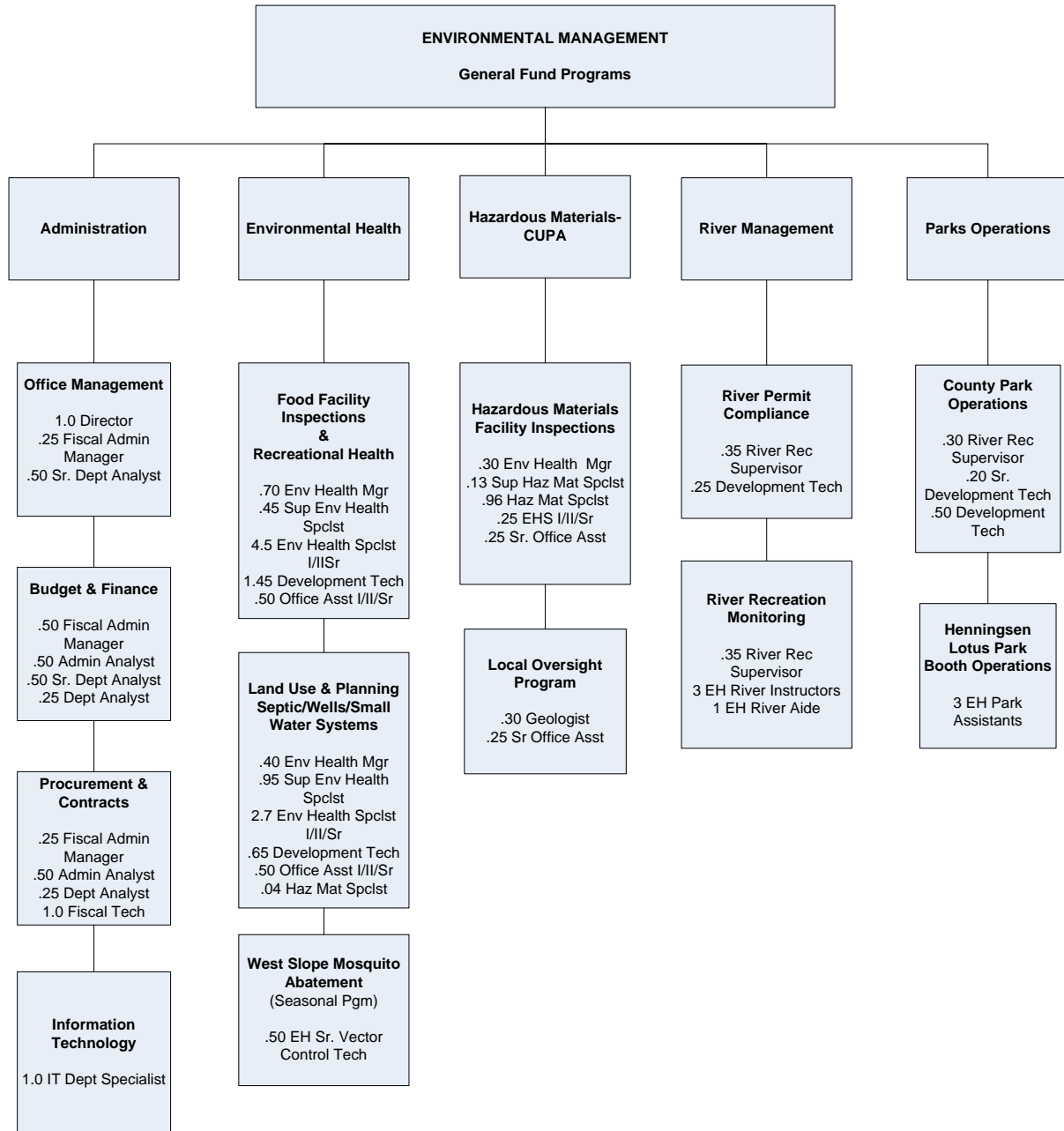


## ENVIRONMENTAL MANAGEMENT

### Personnel Allocations

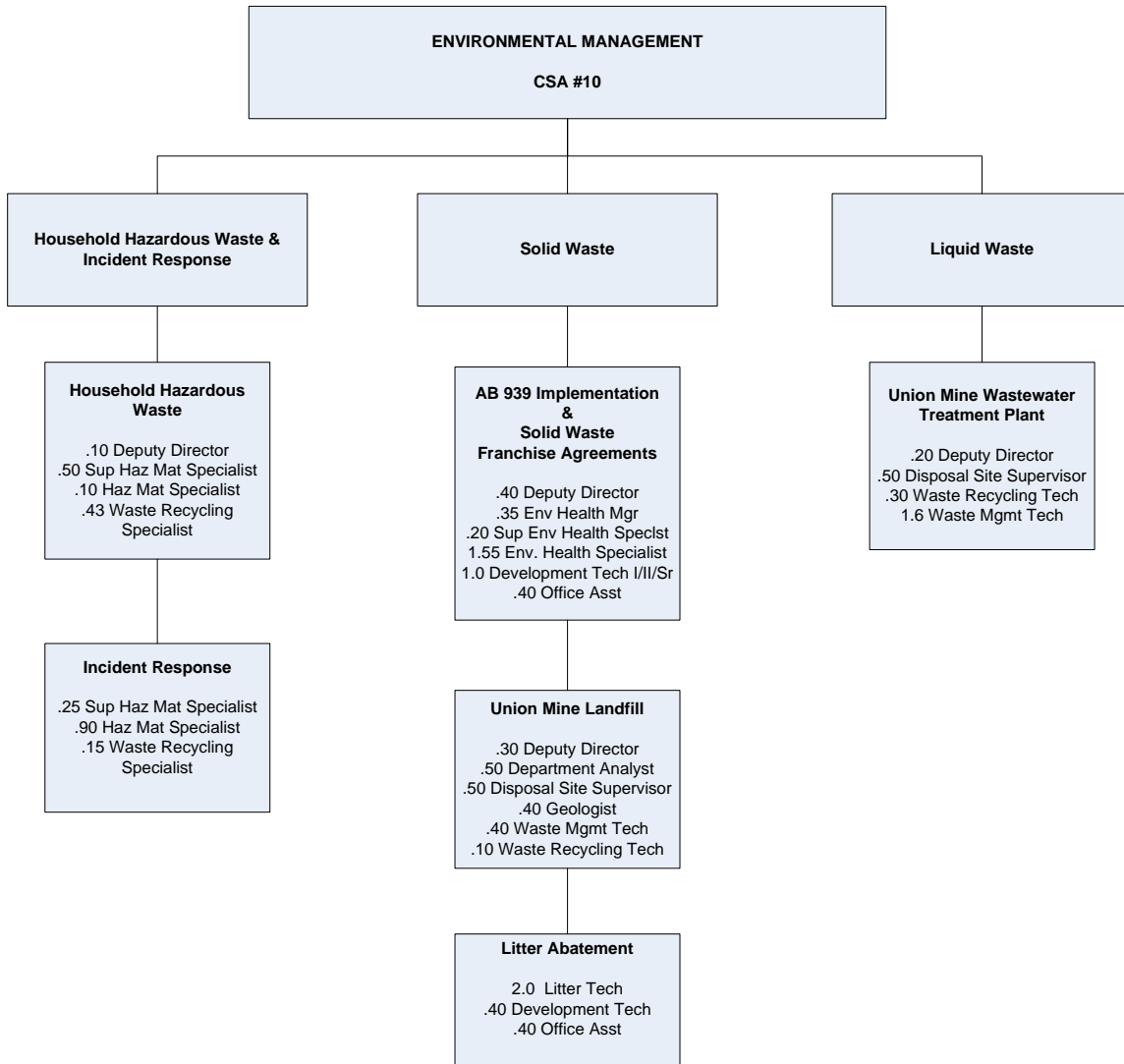
Classification Title	2008-09 Adjusted Allocation	2009-10 Dept Request	2009-10 CAO Recm'd	Diff from Adjusted
Director of Environmental Management	1.00	1.00	1.00	0.00
Administrative Services Officer	1.00	1.00	1.00	0.00
Air Pollution Control Officer	1.00	1.00	1.00	0.00
Air Quality Engineer	1.00	1.00	1.00	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
River Recreation Supervisor	1.00	1.00	1.00	0.00
Solid Waste Technician	2.00	2.00	2.00	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	1.00	1.00	1.00	0.00
Supervising Environmental Health Specialist	2.00	2.00	2.00	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>49.50</b>	<b>49.50</b>	<b>49.50</b>	<b>0.00</b>

# ENVIRONMENTAL MANAGEMENT



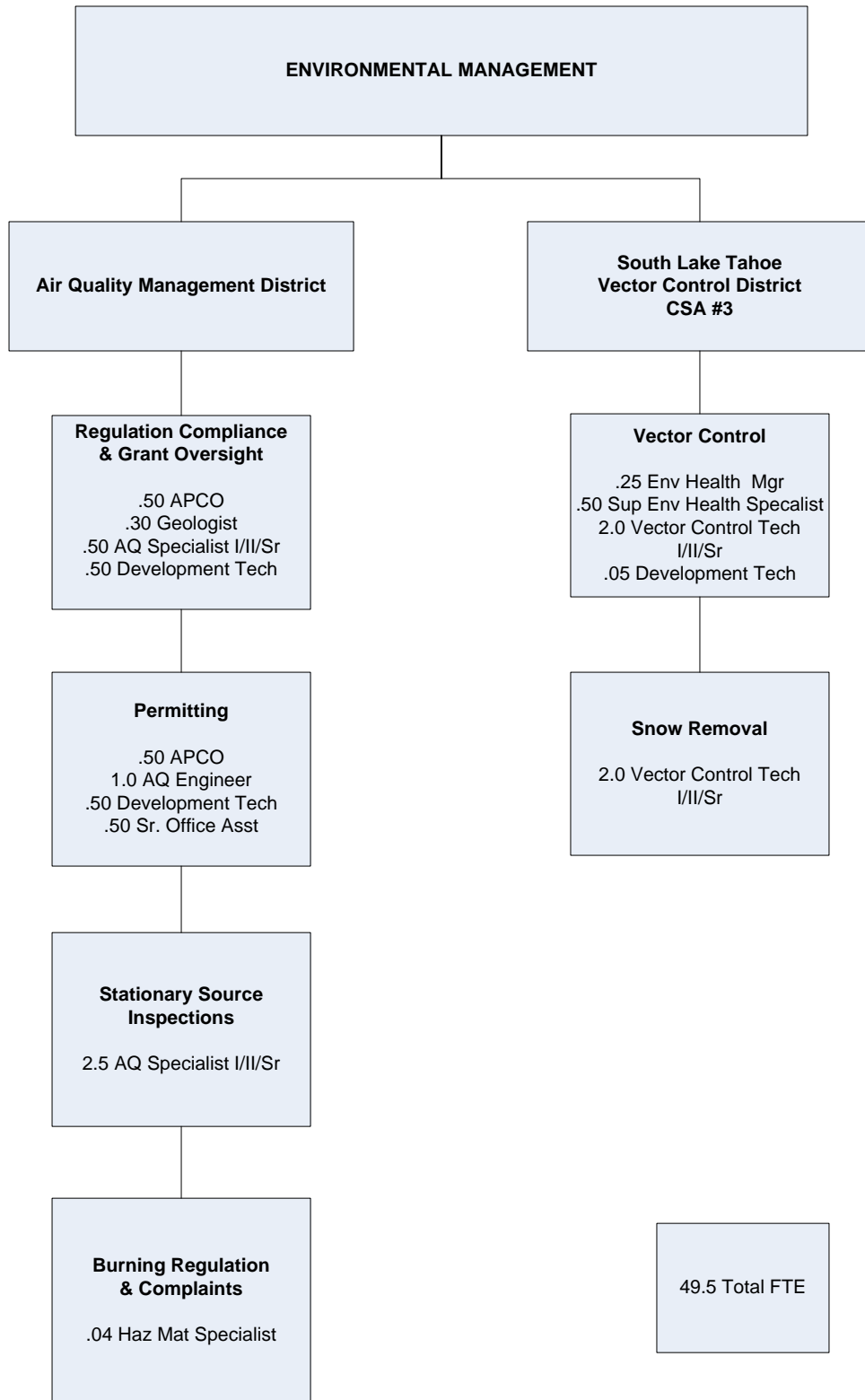
# ENVIRONMENTAL MANAGEMENT

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# ENVIRONMENTAL MANAGEMENT

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## ENVIRONMENTAL MANAGEMENT

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## ENVIRONMENTAL MANAGEMENT

### Ten Year History

	00/01 Actual	01/02 Actual	02/03 Actual	03/04 Actual	04/05 Actual
Salaries	1,812,117	2,004,388	2,278,110	2,366,686	2,449,463
Benefits	401,316	468,064	569,236	860,159	1,040,050
Services & Supplies	1,546,741	1,794,734	1,444,757	1,861,982	1,843,648
Other Charges	505,741	443,272	705,160	1,144,557	1,262,402
Fixed Assets	604,244	114,004	156,113	216,276	651,472
Operating Transfers	-	64,796	59,337	-	58,533
Intrafund Transfers	83,143	98,773	130,985	110,558	100,815
<b>Total Appropriations</b>	<b>4,953,302</b>	<b>4,988,031</b>	<b>5,343,698</b>	<b>6,560,218</b>	<b>7,406,383</b>
Taxes	180,687	199,313	212,336	230,532	227,208
Licenses, Permits	1,053,451	1,417,403	1,421,650	1,691,203	1,662,541
Fines, Forfeitures	22,603	41,989	58,355	78,924	46,081
Use of Money	335,968	329,745	156,843	178,477	252,688
State	1,284,616	1,460,647	1,212,854	1,349,299	1,117,925
Federal	7,985	32,408	21,439	-	7,333
Other Governmental	4,395	3,857	6,445	2,496	3,431
Charges for Service	2,749,669	2,959,131	3,126,308	3,720,922	3,849,915
Misc.	57,897	5,849	6,398	2,818	1,699
Other Financing Sources	-	-	-	-	279,590
Use of Fund Balance	-	-	-	-	-
<b>Total Revenue</b>	<b>5,697,271</b>	<b>6,450,342</b>	<b>6,222,628</b>	<b>7,254,671</b>	<b>7,448,411</b>
<b>NCC</b>	<b>69,435</b>	<b>85,550</b>	<b>123,019</b>	<b>-</b>	<b>84,484</b>
<b>FTE's</b>	<b>43</b>	<b>44</b>	<b>51</b>	<b>55</b>	<b>59</b>
<b>Fund Balance</b>					
Air Quality	625,474	1,334,811	1,356,426	1,607,596	1,651,308
CSA #3 (Vector & Snow)	268,803	295,425	323,239	311,357	415,228
CSA #10	5,143,549	6,879,670	7,697,964	7,900,286	7,460,363

## ENVIRONMENTAL MANAGEMENT

	05/06 Actual	06/07 Actual	07/08 Actual	08/09 Projected	09/10 Budget
Salaries	2,958,916	3,016,257	3,212,191	3,385,633	3,306,870
Benefits	1,306,134	1,301,026	1,346,970	1,510,303	1,229,887
Services & Supplies	2,060,116	1,821,943	1,649,639	2,873,646	3,579,895
Other Charges	1,552,354	2,159,256	2,167,089	2,877,103	2,471,525
Fixed Assets	1,729,925	137,684	2,042,707	649,925	699,240
Operating Transfers	-	141,129	1,760,849	-	260,000
Intrafund Transfers	95,022	94,675	97,900	111,052	241,912
<b>Total Appropriations</b>	<b>9,702,467</b>	<b>8,671,970</b>	<b>12,277,345</b>	<b>11,407,662</b>	<b>11,789,329</b>
Taxes	266,233	312,927	318,594	313,070	318,496
Licenses, Permits	2,133,188	2,477,333	2,421,966	2,055,418	1,974,897
Fines, Forfeitures	30,399	204,562	30,525	27,600	28,634
Use of Money	465,979	572,750	433,426	284,998	140,771
State	1,220,121	1,534,464	1,475,270	1,583,611	1,529,419
Federal	29,665	-	-	-	-
Other Governmental	3,650	3,414	4,036	-	-
Charges for Service	3,935,834	3,734,506	4,028,298	4,029,283	3,852,109
Misc.	279,080	24,580	24,206	900	850
Other Financing Sources	360,665	541,930	2,178,982	294,791	516,439
Use of Fund Balance	-	-	-	2,817,991	3,268,790
<b>Total Revenue</b>	<b>8,724,814</b>	<b>9,406,466</b>	<b>10,915,303</b>	<b>11,407,662</b>	<b>8,361,615</b>
<b>NCC</b>	<b>139,137</b>	<b>174,353</b>	<b>1,761</b>	<b>-</b>	<b>158,922</b>
<b>FTE's</b>	<b>63</b>	<b>62</b>	<b>53</b>	<b>50</b>	<b>50</b>
<b>Fund Balance</b>					
Air Quality	1,907,784	1,717,468	1,724,928	248,242	245,198
CSA #3 (Vector & Snow)	429,811	477,325	453,888	315,677	284,490
CSA #10	6,632,969	9,365,972	8,247,145	3,250,592	668,469

## ENVIRONMENTAL MANAGEMENT

10 Year Variance		
	\$ Change	% Change
Salaries	1,494,753	82%
Benefits	828,571	206%
Services & Supplies	2,033,154	131%
Other Charges	1,965,784	389%
Fixed Assets	94,996	16%
Operating Transfers	260,000	N/A
Intrafund Transfers	158,769	191%
<b>Total Appropriations</b>	<b>6,836,027</b>	<b>138%</b>
Taxes	137,809	76%
Licenses, Permits	921,446	87%
Fines, Forfeitures	6,031	27%
Use of Money	(195,197)	-58%
State	244,803	19%
Federal	(7,985)	-100%
Other Governmental	(4,395)	-100%
Charges for Service	1,102,440	40%
Misc.	(57,047)	-99%
Other Financing Sources	516,439	N/A
Use of Fund Balance	3,268,790	N/A
<b>Total Revenue</b>	<b>2,664,344</b>	<b>47%</b>
<b>NCC</b>	<b>89,487</b>	<b>129%</b>
<b>FTE's</b>	<b>7</b>	<b>16%</b>

### Notes

FY 2009-10 Includes parks operations and river management previously in General Services. Net County Cost is for the park operations programs. 1 FTE added for river management in FY 2008-09.