

Environmental Management

RECOMMENDED BUDGET • FY 2018 - 19

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 the County of El Dorado.

DEPARTMENT BUDGET SUMMARY

	16/17 Actuals	17/18 Budget	18/19 Dept Requested	18/19 CAO Recommend	Change from Budget to Recommend	% Change
Taxes	\$ 392,613	\$ 402,700	\$ 402,700	\$ 402,700	\$ -	0%
Licenses, Permits	\$ 1,182,741	\$ 1,099,759	\$ 1,128,166	\$ 1,128,166	\$ 28,407	3%
Fine, Forfeiture & Penalties	\$ 16,368	\$ 10,360	\$ 10,360	\$ 10,360	\$ -	0%
Use of Money & Property	\$ 76,653	\$ 54,199	\$ 61,199	\$ 61,199	\$ 7,000	13%
State	\$ 207,892	\$ 199,545	\$ 198,649	\$ 198,649	\$ (896)	0%
Federal	\$ 13,300	\$ 24,028	\$ 13,000	\$ 13,000	\$ (11,028)	-46%
Other Governmental Agencies	\$ 5,620	\$ 5,620	\$ 5,620	\$ 5,620	\$ -	0%
Charges for Service	\$ 3,879,725	\$ 4,030,325	\$ 4,036,325	\$ 4,036,325	\$ 6,000	0%
Miscellaneous Revenue	\$ 2,776	\$ -	\$ -	\$ -	\$ -	0%
Other Financing Sources	\$ 685,391	\$ 1,158,041	\$ 1,252,969	\$ 1,300,489	\$ 142,448	12%
Residual Equity Transfers	\$ -	\$ 96,000	\$ -	\$ -	\$ (96,000)	-100%
Use of Fund Balance		\$ 3,375,021	\$ 2,923,880	\$ 3,189,281	\$ (185,740)	-6%
Total Revenue	\$ 6,463,079	\$ 10,455,598	\$ 10,032,868	\$ 10,345,789	\$ (109,809)	-1%
Salaries and Benefits	\$ 3,274,510	\$ 3,709,212	\$ 3,664,886	\$ 3,614,261	\$ (94,951)	-3%
Services & Supplies	\$ 1,396,789	\$ 2,731,051	\$ 3,083,868	\$ 3,113,576	\$ 382,525	14%
Other Charges	\$ 1,021,377	\$ 1,407,954	\$ 1,382,114	\$ 1,325,302	\$ (82,652)	-6%
Fixed Assets	\$ 258,114	\$ 245,410	\$ 75,000	\$ 394,000	\$ 148,590	61%
Other Financing Uses	\$ 709,759	\$ 1,703,818	\$ 1,279,986	\$ 1,279,986	\$ (423,832)	-25%
Residual Equity Transfers	\$ -	\$ 96,000	\$ -	\$ -	\$ (96,000)	-100%
Intrafund Transfers	\$ 681,304	\$ 765,127	\$ 766,147	\$ 851,039	\$ 85,912	11%
Intrafund Abatement	\$ (391,641)	\$ (493,889)	\$ (493,889)	\$ (493,889)	\$ -	0%
Appropriation for Contingencies	\$ -	\$ 227,915	\$ 224,756	\$ 211,514	\$ (16,401)	-7%
Designations of Fund Balance	\$ -	\$ 63,000	\$ 50,000	\$ 50,000	\$ (13,000)	-21%
Total Appropriations	\$ 6,950,212	\$ 10,455,598	\$ 10,032,868	\$ 10,345,789	\$ (109,809)	-1%
Net County Cost	487,133	-	-	-	-	0%
FTEs	30.5	30.0	30.0	30.0	-	0%

MAJOR BUDGET CHANGES

Revenue

Licenses and Permits

\$28,407 Increase in construction permit revenues.

Other Financing Sources

\$142,448 Increase in Other Financing Sources primarily related to Operating Transfers from the CSA #10 Solid Waste fund balance, as needed to cover the cost of the Department.

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Use of Fund Balance

(\$185,740) Decrease in use of fund balance compared to FY 2017-18.

Appropriations

Salaries and Benefits

(\$94,951) Overall decrease due primarily to a decrease in Overtime and Workers' Compensation cost, offset by increases in CalPERS retirement and health insurance.

Services and Supplies

\$382,525 Increase due primarily to additional contract costs for FEMA storm related repairs at the Union Mine site.

Other Charges

(\$82,652) Decrease due primarily to decreases in interfund staff charges to CSA #3 and CSA #10 programs related to a shift in staffing allocations to General Fund programs.

Fixed Assets

\$148,590 Increase due to budgeting the CSA #10 Borrow Excavation Project.

Other Financing Uses

(\$423,832) Decrease primarily due to a reduction in TRAKiT expenses based on implementation of the project in FY 2017-18.

PROGRAM SUMMARIES

Environmental Management

Administration/General Support

The Environmental Management Department Administration/General Support unit provides executive leadership and oversight for the Environmental Management Department. Revenue for this program comes from CSA#10 Solid Waste funds and through charges to other EMD programs for staff time.

South Lake Tahoe Vector Control (CSA #3)

The SLT Vector Control program carries out activities for the control of mosquitoes, plague, Hantavirus, and yellow jackets in the South Lake Tahoe Basin. Program revenue is largely derived from ad valorem taxes and from special tax assessments on improved property.

South Lake Tahoe City Snow Removal (CSA #3)

This is a pass-through to the City of South Lake Tahoe. Special tax assessment fees have been levied against properties within the incorporated area of South Lake Tahoe to fund city snow removal services. These assessments are collected by the County and passed on to the City.

Solid Waste (CSA #10)

The Solid Waste program implements the Integrated Waste Management Plan (AB939), administers solid waste contracts and franchise agreements, implements the Construction and Demolition Debris Ordinance (C&D) and Solid Waste Management Ordinance, 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 and used tire collection and disposal. This program includes the West Slope Litter Abatement which includes 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, funding from the Department Transportation for roadside litter abatement, and charges to other EMD programs for staff time. There are several one-time funding sources identified within the solid waste program that are grant funded programs. Appropriations associated with these grants are also one time in nature.

Household Hazardous Waste/Incident Response (CSA #10)

The Household Hazardous Waste program administers the countywide household hazardous waste collection and disposal program, including the operation of a household hazardous waste drop-off facility, activities that promote education and safe recycling related to used and rerefined oil, as well as recycling of computers and other electronic equipment. The program operates the hazardous materials incident response team, which includes response to incidents involving hazardous waste and functions as the County's first responder to all hazards emergencies. Program revenue is from special assessments on improved parcels within the County.

Liquid Waste (CSA #10)

The Liquid Waste program 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 comprises a two 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 two 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).

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Environmental Health

The Environmental Health program 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 program participates in epidemiological investigation and emerging pathogen response such as foodborne illnesses, norovirus outbreaks and West Nile Virus. Small components of the program activities relate to the reduction in mosquito breeding 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 assessments, health permits, land use permits, realignment distribution, and charges to other EMD programs for staff time.

Hazardous Materials - CUPA

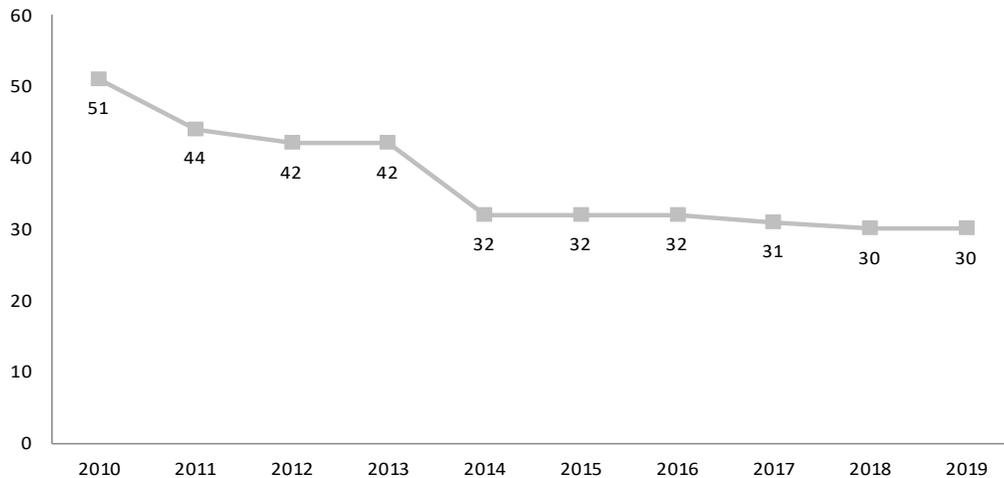
The Hazardous Materials/CUPA program administers and implements the State mandated Certified Unified Program Agency (CUPA) program for commercial facilities that store hazardous materials or generate hazardous waste countywide. Activities include underground and above ground storage tank inspections, hazardous materials and hazardous waste management, response to hazardous materials release incidents at fixed facilities. Revenue generated in this program is a result of facility permits and business plans related to the program components, a transfer of civil penalty funds, and charges to other EMD programs for staff time.

BUDGET SUMMARY BY PROGRAM

	Appropriations	Revenues	Net County Cost	Staffing
Administration/General Support - General Fund	\$ 440,598	\$ 1,080,480	\$ (639,882)	2
Environmental Health - General Fund	\$ 2,391,605	\$ 1,751,723	\$ 639,882	14.5
South Lake Tahoe Vector Control (CSA #3)	\$ 542,380	\$ 542,380	\$ -	2
South Lake Tahoe City Snow Removal (CSA #3)	\$ 235,000	\$ 235,000	\$ -	0
Household Hazardous Waste/Solid Waste (CSA #10)	\$ 5,569,682	\$ 5,569,682	\$ -	9.5
Liquid Waste (CSA #10)	\$ 1,166,524	\$ 1,166,524	\$ -	2
Total	\$ 10,345,789	\$ 10,345,789	\$ -	30

STAFFING TREND

Staffing for the Environmental Management Department has decreased over the past several years and has averaged 40.0 FTEs over the last 10 years. The Air Quality Management District was moved out of Environmental Management which accounts for the reduction of 7.0 FTEs in 2011. A total of 7.0 Administration staff were moved from Environmental Management to the CDA Administration and Finance Division in 2014. The requested staff allocation for FY 2018-19 is 30 FTEs, which is unchanged from FY 2017-18. There is one minor change due to an alternately-staffed position with the addition of one Development Technician and the deletion of one Development Aide.



RECOMMENDED BUDGET

The General Fund budget for Environmental Management is recommended at \$2,832,203, which is an increase of \$182,948 (6.9%) when compared to the FY 2017-18 Approved Budget. The Environmental Management Department General Fund program does not have a Net County Cost, which means that revenues other than discretionary tax dollars are used to operate the programs (e.g. fees, licenses, permits, Federal and State revenues help to operate the programs). The growth to the budget can be primarily linked to increases in retirement, health insurance, and unemployment insurance costs.

The Special Revenue Fund budget for Environmental Management is recommended at \$7,513,586, which is a decrease of \$292,757 (-3.7%) when compared for the FY 2017-18 Adopted Budget. The Environmental Management Department Special Revenue Fund programs do not have a Net County Cost, which means that revenues other than discretionary tax dollars are used to operate the programs (e.g. fees, licenses, permits, Federal and State revenues help to operate the programs). The decrease in the budget can be primarily linked to a reduction in fund balance (savings) to fund operations. Over the last few years, the Solid Waste Fund has used savings to help fund its operations, which are part of the Solid Waste Master Plan. With stagnant revenues and increasing expenditures, the future of Solid Waste operations will be discussed in the upcoming fiscal year.

CAO Adjustments

The CAO's Office is recommending the supplemental requests of a borrow excavation project at the Union Mine Landfill and Waste Water Treatment Facility in order to meet permit requirements and the purchase of a drone for hazardous material events.

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Sources & Uses of Funds

The Environmental Management Department General Fund program does not have a Net County Cost, which means that revenues other than discretionary tax dollars are used to operate the programs (e.g. fees, licenses, permits, Federal and State revenues help to operate the programs). This represents a status quo budget.

The Environmental Management Department Special Revenue Fund programs do not have a Net County Cost, which means that revenues other than discretionary tax dollars are used to operate the programs (e.g. fees, licenses, permits, Federal and State revenues help to operate the programs).

FINANCIAL INFORMATION BY FUND TYPE

FUND TYPE: 10 GENERAL FUND
DEPARTMENT: 42 ENVIRONMENTAL MANAGEMENT

		CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE CURR YR CAO RECMD
TYPE: R REVENUE					
SUBOBJ	SUBOBJ TITLE				
0220	PERMIT: CONSTRUCTION	200,472	220,472	220,472	20,000
0260	OTHER LICENSE & PERMITS	16,464	16,464	16,464	0
0263	PERMIT: UNDERGROUND STORAGE TANK	109,224	109,224	109,224	0
0265	PERMIT: HEALTH	24,600	24,600	24,600	0
0267	PERMIT: FOOD FACILITY	449,108	449,108	449,108	0
0268	PERMIT: POOL & SPA	114,964	114,964	114,964	0
0269	PERMIT: WATER SYSTEM	71,340	71,340	71,340	0
0270	PERMIT: WELL	14,000	14,000	14,000	0
CLASS: 02	REV: LICENSE, PERMIT, &	1,000,172	1,020,172	1,020,172	20,000
1100	FED: OTHER	10,000	10,000	10,000	0
CLASS: 10	REV: FEDERAL	10,000	10,000	10,000	0
1310	SPECIAL ASSESSMENTS	94,760	94,760	94,760	0
1401	PLAN & ENG: FEES	20,000	20,000	20,000	0
1661	SANITATION: WATER SAMPLING	100	100	100	0
1662	SANITATION: LOAN CERTIFICATION	3,000	3,000	3,000	0
1663	SANITATION: BUSINESS PLANS	206,640	206,640	206,640	0
1740	CHARGES FOR SERVICES	9,000	9,000	9,000	0
1765	EID - EL DORADO IRRIGATION DISTRICT	480	480	480	0
1800	INTERFND REV: SERVICE BETWEEN FUND	325,534	325,534	325,534	0
CLASS: 13	REV: CHARGE FOR SERVICES	659,514	659,514	659,514	0
2020	OPERATING TRANSFERS IN	758,249	884,740	925,260	167,011
2021	OPERATING TRANSFERS IN: VEHICLE	161,633	181,837	181,837	20,204
2027	OPERATING TRSNF IN: SALES TAX	59,687	35,420	35,420	-24,267
CLASS: 20	REV: OTHER FINANCING SOURCES	979,569	1,101,997	1,142,517	162,948
TYPE: R SUBTOTAL		2,649,255	2,791,683	2,832,203	182,948

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FUND TYPE: 10 GENERAL FUND
DEPARTMENT: 42 ENVIRONMENTAL MANAGEMENT

	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE CURR YR CAO RECMD
TYPE: E EXPENDITURE				
SUBOBJ SUBOBJ TITLE				
3000	1,206,058	1,311,465	1,311,465	105,407
3001	51,000	51,000	51,000	0
3002	16,000	16,000	16,000	0
3003	7,500	7,500	7,500	0
3004	3,720	600	600	-3,120
3005	6,642	7,200	7,200	558
3020	262,824	308,617	308,617	45,793
3022	17,488	19,118	19,118	1,630
3040	255,235	299,828	299,828	44,593
3041	0	32,788	3,081	3,081
3042	2,999	3,279	3,279	280
3043	4,632	5,612	5,612	980
3046	19,081	21,072	21,072	1,991
3060	118,153	29,185	29,185	-88,968
3080	6,000	0	0	-6,000
CLASS: 30 SALARY & EMPLOYEE BENEFITS	1,977,332	2,113,264	2,083,557	106,225
4000	2,500	2,500	2,500	0
4020	100	100	100	0
4040	1,131	1,131	1,131	0
4041	860	860	860	0
4080	1,450	1,450	1,450	0
4082	125	125	125	0
4100	7,053	8,580	8,580	1,527
4140	300	300	300	0
4144	43,670	45,000	45,000	1,330
4200	997	997	997	0
4220	2,339	3,689	3,689	1,350
4221	2,526	2,159	2,159	-367
4263	238	238	238	0
4264	500	500	500	0
4266	600	600	600	0
4300	4,502	4,252	4,252	-250
4324	1,002	1,002	1,002	0
4400	75	75	75	0
4440	18,833	18,833	18,833	0
4460	725	725	725	0
4461	2,100	2,100	2,100	0
4463	450	450	450	0
4500	750	0	29,707	28,957
4502	3,250	3,250	3,250	0
4503	10,900	10,900	10,900	0
4507	622	621	621	-1
4529	945	0	0	-945
4600	10,500	10,500	10,500	0
4602	300	300	300	0
4605	38,536	38,536	38,536	0
4606	17,250	17,250	17,250	0
4608	3,250	3,250	3,250	0
4620	1,000	1,000	1,000	0
CLASS: 40 SERVICE & SUPPLIES	179,379	181,273	210,980	31,601
5300	225,668	224,888	224,888	-780
CLASS: 50 OTHER CHARGES	225,668	224,888	224,888	-780
7200	306,048	311,430	351,950	45,902
CLASS: 72 INTRAFUND TRANSFERS	306,048	311,430	351,950	45,902
7350	-39,172	-39,172	-39,172	0
CLASS: 73 INTRAFUND ABATEMENT	-39,172	-39,172	-39,172	0
TYPE: E SUBTOTAL	2,649,255	2,791,683	2,832,203	182,948
FUND TYPE: 10 SUBTOTAL	0	0	0	0

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

		CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE CURR YR CAO RECMD
TYPE: R REVENUE					
SUBOBJ	SUBOBJ TITLE				
0100	PROP TAX: CURR SECURED	386,300	386,300	386,300	0
0110	PROP TAX: CURR UNSECURED	8,400	8,400	8,400	0
0140	PROP TAX: SUPP CURRENT	4,900	4,900	4,900	0
0150	PROP TAX: SUPP PRIOR	2,400	2,400	2,400	0
0174	TAX: TIMBER YIELD	700	700	700	0
CLASS: 01	REV: TAXES	402,700	402,700	402,700	0
0251	FRANCHISE: GARBAGE	99,587	107,994	107,994	8,407
CLASS: 02	REV: LICENSE, PERMIT, &	99,587	107,994	107,994	8,407
0360	PENALTY & COST DELINQUENT TAXES	10,360	10,360	10,360	0
CLASS: 03	REV: FINE, FORFEITURE &	10,360	10,360	10,360	0
0400	REV: INTEREST	54,199	61,199	61,199	7,000
CLASS: 04	REV: USE OF MONEY & PROPERTY	54,199	61,199	61,199	7,000
0820	ST: HOMEOWNER PROP TAX RELIEF	4,100	4,100	4,100	0
0880	ST: OTHER	195,445	194,549	194,549	-896
CLASS: 05	REV: STATE INTERGOVERNMENTAL	199,545	198,649	198,649	-896
1100	FED: OTHER	14,028	3,000	3,000	-11,028
CLASS: 10	REV: FEDERAL	14,028	3,000	3,000	-11,028
1200	REV: OTHER GOVERNMENTAL AGENCIES	5,620	5,620	5,620	0
CLASS: 12	REV: OTHER GOVERNMENTAL	5,620	5,620	5,620	0
1310	SPECIAL ASSESSMENTS	2,506,424	2,507,424	2,507,424	1,000
1401	PLAN & ENG: FEES	310,000	310,000	310,000	0
1660	SANITATION: GARBAGE BILLING	220,000	220,000	220,000	0
1800	INTERFND REV: SERVICE BETWEEN FUND	334,387	339,387	339,387	5,000
CLASS: 13	REV: CHARGE FOR SERVICES	3,370,811	3,376,811	3,376,811	6,000
2020	OPERATING TRANSFERS IN	178,472	150,972	157,972	-20,500
CLASS: 20	REV: OTHER FINANCING SOURCES	178,472	150,972	157,972	-20,500
2100	RESIDUAL EQUITY TRANSFERS IN	96,000	0	0	-96,000
CLASS: 21	RESIDUAL EQUITY TRANSFERS	96,000	0	0	-96,000
0001	FUND BALANCE	3,094,870	2,383,306	2,648,707	-446,163
0003	FROM DESIGNATIONS	280,151	540,574	540,574	260,423
CLASS: 22	FUND BALANCE	3,375,021	2,923,880	3,189,281	-185,740
TYPE: R SUBTOTAL		7,806,343	7,241,185	7,513,586	-292,757
TYPE: E EXPENDITURE					
SUBOBJ	SUBOBJ TITLE				
3000	PERMANENT EMPLOYEES / ELECTED	1,001,880	923,489	923,489	-78,391
3001	TEMPORARY EMPLOYEES	85,900	129,000	129,000	43,100
3002	OVERTIME	73,300	7,000	7,000	-66,300
3003	STANDBY PAY	1,500	1,500	1,500	0
3004	OTHER COMPENSATION	5,420	2,380	2,380	-3,040
3005	TAHOE DIFFERENTIAL	4,800	4,800	4,800	0
3020	RETIREMENT EMPLOYER SHARE	202,978	207,990	207,990	5,012
3022	MEDI CARE EMPLOYER SHARE	14,569	13,470	13,470	-1,099
3040	HEALTH INSURANCE EMPLOYER	218,634	194,405	194,405	-24,229
3041	UNEMPLOYMENT INSURANCE EMPLOYER	0	23,087	2,170	2,170
3042	LONG TERM DISABILITY EMPLOYER	2,499	2,311	2,311	-188
3043	DEFERRED COMPENSATION EMPLOYER	400	400	400	0
3046	RETIREE HEALTH: DEFINED	15,849	14,839	14,839	-1,010
3060	WORKERS' COMPENSATION EMPLOYER	98,151	20,551	20,551	-77,600
3080	FLEXIBLE BENEFITS	6,000	6,400	6,400	400
CLASS: 30	SALARY & EMPLOYEE BENEFITS	1,731,880	1,551,622	1,530,705	-201,175

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

	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE CURR YR CAO RECMD	
4000	AGRICULTURE	17,792	17,792	17,792	0
4020	CLOTHING & PERSONAL SUPPLIES	5,719	5,719	5,719	0
4040	TELEPHONE COMPANY VENDOR	3,151	3,151	3,151	0
4041	COUNTY PASS THRU TELEPHONE CHARGES	120	120	120	0
4080	HOUSEHOLD EXPENSE	6,658	6,658	6,658	0
4083	LAUNDRY	4,325	4,325	4,325	0
4085	REFUSE DISPOSAL	1,920	1,920	1,920	0
4100	INSURANCE: PREMIUM	5,667	5,886	5,886	219
4140	MAINT: EQUIPMENT	78,550	78,550	78,550	0
4144	MAINT: COMPUTER	7,400	7,400	7,400	0
4145	MAINTENANCE: EQUIPMENT PARTS	58,620	58,620	58,620	0
4160	VEH MAINT: SERVICE CONTRACT	500	500	500	0
4161	VEH MAINT: PARTS DIRECT CHARGE	500	500	500	0
4162	VEH MAINT: SUPPLIES	500	500	500	0
4164	VEH MAINT: TIRE & TUBES	100	100	100	0
4165	VEH MAINT: OIL & GREASE	400	400	400	0
4180	MAINT: BUILDING & IMPROVEMENTS	34,330	34,330	34,330	0
4183	MAINT: GROUNDS	21,750	21,750	21,750	0
4195	MAINTENANCE: TREATMENT PLANT 1	20,000	20,000	20,000	0
4197	MAINTENANCE BUILDING: SUPPLIES	17,200	17,200	17,200	0
4200	MEDICAL, DENTAL & LABORATORY	6,275	6,275	6,275	0
4220	MEMBERSHIPS	8,799	8,684	8,684	-115
4221	MEMBERSHIPS: LEGISLATIVE ADVOCACY	6,970	7,015	7,015	45
4262	SOFTWARE	45,894	45,894	45,894	0
4263	SUBSCRIPTION / NEWSPAPER / JOURNALS	150	150	150	0
4264	BOOKS / MANUALS	1,100	1,100	1,100	0
4266	PRINTING / DUPLICATING SERVICES	10,500	10,500	10,500	0
4300	PROFESSIONAL & SPECIALIZED SERVICES	1,372,313	1,699,500	1,699,500	327,187
4324	MEDICAL,DENTAL,LAB & AMBULANCE SRV	4,375	4,375	4,375	0
4334	FIRE PREVENTION & INSPECTION	4,000	4,000	4,000	0
4337	OTHER GOVERNMENTAL AGENCIES	136,000	137,000	137,000	1,000
4400	PUBLICATION & LEGAL NOTICES	14,975	14,975	14,975	0
4420	RENT & LEASE: EQUIPMENT	12,500	12,500	12,500	0
4460	EQUIP: SMALL TOOLS & INSTRUMENTS	14,109	20,373	20,373	6,264
4461	EQUIP: MINOR	70,600	70,600	70,600	0
4462	EQUIP: COMPUTER	5,215	4,000	4,000	-1,215
4463	EQUIP: TELEPHONE & RADIO	100	100	100	0
4500	SPECIAL DEPT EXPENSE	178,042	214,800	214,800	36,758
4502	EDUCATIONAL MATERIALS	31,500	31,500	31,500	0
4503	STAFF DEVELOPMENT	29,000	9,000	9,000	-20,000
4507	FIRE & SAFETY SUPPLIES	3,408	3,408	3,408	0
4529	SOFTWARE LICENSE	2,880	3,660	3,660	780
4530	WATER TREATMENT CHEMICALS	35,000	35,000	35,000	0
4571	ROAD: SIGNS	3,120	3,120	3,120	0
4600	TRANSPORTATION & TRAVEL	4,770	4,770	4,770	0
4605	RENT & LEASE: VEHICLE	13,921	13,921	13,921	0
4606	FUEL PURCHASES	31,354	31,354	31,354	0
4608	HOTEL ACCOMMODATIONS	2,600	2,600	2,600	0
4620	UTILITIES	217,000	217,000	217,000	0
CLASS: 40	SERVICE & SUPPLIES	2,551,672	2,902,595	2,902,595	350,923
5180	TAX & ASSESSMENTS	2,000	2,000	2,000	0
5240	CONTRIB: NON-CNTY GOVERNMENTAL	235,000	235,000	235,000	0
5300	INTERFND: SERVICE BETWEEN FUND	695,748	691,308	603,197	-92,551
5310	INTERFND: COUNTY COUNSEL	18,600	18,600	18,600	0
5330	INTERFND: ALLOCATED	230,938	210,317	241,617	10,679
CLASS: 50	OTHER CHARGES	1,182,286	1,157,225	1,100,414	-81,872

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FINANCIAL INFORMATION BY FUND TYPE

6020	FIXED ASSET: BUILDING & IMPROVEMENTS	25,400	0	0	-25,400
6040	FIXED ASSET: EQUIPMENT	155,010	75,000	394,000	238,990
6045	FIXED ASSET: VEHICLES	65,000	0	0	-65,000
CLASS: 60	FIXED ASSETS	245,410	75,000	394,000	148,590
7000	OPERATING TRANSFERS OUT	1,703,818	1,279,986	1,320,506	-383,312
CLASS: 70	OTHER FINANCING USES	1,703,818	1,279,986	1,320,506	-383,312
7100	RESIDUAL EQUITY TRANSFERS OUT	96,000	0	0	-96,000
CLASS: 71	RESIDUAL EQUITY TRANSFERS	96,000	0	0	-96,000
7250	INTRAFND: NOT GEN FUND / SAME FUND	459,079	454,717	454,717	-4,362
CLASS: 72	INTRAFUND TRANSFERS	459,079	454,717	454,717	-4,362
7380	INTRFND ABATEMENTS: NOT GENERAL	-454,717	-454,717	-454,717	0
CLASS: 73	INTRAFUND ABATEMENT	-454,717	-454,717	-454,717	0
7700	APPROPRIATION FOR CONTINGENCIES	227,915	224,757	215,366	-12,549
CLASS: 77	APPROPRIATION FOR	227,915	224,757	215,366	-12,549
7801	DESIGNATIONS OF FUND BALANCE	63,000	50,000	50,000	-13,000
CLASS: 78	RESERVES: BUDGETARY ONLY	63,000	50,000	50,000	-13,000
TYPE: E SUBTOTAL		7,806,343	7,241,185	7,513,586	-292,757
FUND TYPE: 12	SUBTOTAL	0	0	0	0
DEPARTMENT: 42	SUBTOTAL	0	0	0	0

PERSONNEL ALLOCATION

Classification Title	2017-18 Adjusted Allocation	2018-19 Dept Request	2018-19 CAO Recm'd	Diff from Adjusted
Director of Environmental Management	1.0	1.0	1.0	-
Department Analyst I/II	1.0	1.0	1.0	-
Development Aide I/II	2.0	1.0	1.0	(1.00)
Development Technician I/II	2.0	3.0	3.0	1.00
Disposal Site Supervisor	1.0	1.0	1.0	-
Environmental Health Manager	2.0	2.0	2.0	-
Environmental Health Specialist I/II/Sr	7.0	7.0	7.0	-
Geologist	1.0	1.0	1.0	-
Hazardous Material/Recycling Specialist	2.0	2.0	2.0	-
Hazardous Material/Recycling Technician	1.0	1.0	1.0	-
Solid Waste Technician	2.0	2.0	2.0	-
Supervising Environmental Health Specialist	3.0	3.0	3.0	-
Supervising Waste Specialist	1.0	1.0	1.0	-
Vector Control Technician II (Limited Term)	2.0	2.0	2.0	-
Waste Mangement Technician I/II/III	2.0	2.0	2.0	-
Department Total	30.0	30.0	30.0	-

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ORGANIZATIONAL CHART

Environmental Management Department	
Director of Envir Mgmt	1.00
Dept Analyst II	1.00
Unit Allocations	2.00

Union Mine Disposal Site	
Disposal Site Supv	1.00
Waste Mgmt Tech	2.00
Unit Allocations	3.00

Environmental Health	
Env Health Mgr	2.00
Geologist	1.00
Dev Aide I/II	1.00
Unit Allocations	4.00
Cons Prot/Land Use/Vtor Ctrl-Pvl	
Supv Env Hth Spec	1.00
Env Hlth Spec I/II	4.00
Dev Tech II	2.00
Cons Prot/Land Use/Vtor Ctrl-SLT	
Supv Env Hth Spec	1.00
Env Hlth Spec I/II	1.00
Dev Tech I	1.00
<i>Vector Ctrl Tech-LT</i>	2.00
Haz Mat/Solid Waste	
Supv Waste Spec	1.00
Supv Env Hlth Spec	1.00
Env Hlth Spec II	2.00
Solid Waste Tech	2.00
Haz Mat/Recy Spec	2.00
Haz Mat/Recy Tech	1.00
Unit Allocations	21.00

Environmental Management Allocations 30.00