

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2019-20**

Department: ENVIRONMENTAL
HEALTH (07100)
Function: Health & Sanitation
Activity: Health
Fund: General

	<u>ACTUAL</u> <u>2017-18</u>	<u>BOARD</u> <u>APPROVED</u> <u>2018-19</u>	<u>DEPARTMENT</u> <u>REQUEST</u> <u>2019-20</u>	<u>CAO</u> <u>RECOMMENDED</u> <u>2019-20</u>
<u>ESTIMATED REVENUES:</u>				
LICENSES, PERMITS & FRANCHISES				
620703 Construction Permits	10	0	0	0
620704 Environmental Health Permits	1,224,701	1,210,000	1,215,000	1,215,000
620711 Automation Fee	15,764	12,000	14,000	14,000
TOTAL LICENSES, PERMITS & FRANCHISES	1,240,474	1,222,000	1,229,000	1,229,000
FINES, FORFEITURES & PENALTIES				
630307 Other Fines/Forfeitures & Penalties	13,045	20,000	20,000	20,000
TOTAL FINES, FORFEITURES & PENALTIES	13,045	20,000	20,000	20,000
INTERGOVERNMENTAL REVENUE				
654000 State - Other	37,841	18,200	70,000	70,000
657000 Federal - Other	28,919	50,000	60,000	60,000
TOTAL INTERGOVERNMENTAL REVENUE	66,760	68,200	130,000	130,000
CHARGES FOR CURRENT SERVICES				
661502 Booking Fees - County	43	0		
661800 Environmental Health Fees	148,361	146,347	147,000	147,000
662700 Other Charges for Services	4	0		
TOTAL CHARGES FOR CURRENT SERVICES	148,408	146,347	147,000	147,000
MISCELLANEOUS REVENUE				
670000 Intrafund Revenue	705	2,000	15,244	15,244
673000 Miscellaneous	485	0		
TOTAL MISCELLANEOUS REVENUE	1,190	2,000	15,244	15,244
OTHER FINANCING SOURCES				
680200 Operating Transfers In	70,000	70,000	70,000	70,000
TOTAL OTHER FINANCING SOURCES	70,000	70,000	70,000	70,000
<u>TOTAL ESTIMATED REVENUES</u>	<u>1,539,876</u>	<u>1,528,547</u>	<u>1,611,244</u>	<u>1,611,244</u>

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<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	621,129	639,710	875,355	875,355
710103 Extra Help	200,372	297,060	121,114	121,114
710105 Overtime	182	0	500	500
710106 Standby-HazMat Emergency Response	10,620	10,000	10,000	10,000
710200 Retirement	243,021	269,427	312,155	312,155
710300 Health Insurance	107,370	169,345	136,790	136,790
710400 Workers' Compensation Insurance	16,258	19,729	24,690	24,690
TOTAL SALARIES & EMPLOYEE BENEFITS	1,198,953	1,405,271	1,480,604	1,480,604
SERVICES & SUPPLIES				
720200 Clothing & Personal Supplies	154	2,500	2,500	2,500
720300 Communications	5,322	6,000	6,000	6,000
720305 Microwave Radio Services	22,994	0	0	0
720600 Insurance	851	1,776	8,640	8,640
720800 Maintenance - Equipment	1,633	2,000	2,000	2,000
721000 Medical, Dental & Lab Supplies	398	200	200	200
721100 Memberships	1,686	2,000	2,000	2,000
721300 Office Expense	19,952	18,000	18,000	18,000
721400 Professional & Specialized Services	39,934	50,000	50,000	50,000
721500 Publications & Legal Notices	480	300	300	300
721600 Rents & Leases - Equipment	28,639	25,000	25,500	25,500
721900 Special Departmental Expense	3,262	4,000	4,000	4,000
722000 Transportation & Travel	8,445	11,500	11,500	11,500
TOTAL SERVICES & SUPPLIES	133,751	123,276	130,640	130,640
INTRAFUND TRANSFER				
770100 Intrafund Expense	90	0		
TOTAL INTRAFUND TRANSFER	90	0	0	0
<u>TOTAL EXPENDITURES</u>	1,332,793	1,528,547	1,611,244	1,611,244
<u>NET COUNTY COST (EXP - REV)</u>	<u>(207,083)</u>	<u>0</u>	<u>0</u>	<u>0</u>

CED - ENVIRONMENTAL HEALTH DIVISION

COMMENTS

Under the jurisdiction of the Community and Economic Development Department, the purpose of the local Environmental Health Division (EHD) is to enhance Madera County's quality of life by protecting public health and safeguarding environmental quality, educating the public to increase environmental awareness in an effective and efficient manner while implementing and enforcing local, state, and federal environmental laws. Legal authorities for local EHD programs are cited in the California Health and Safety Code, California Code of Regulations Title 17 and 22, and local ordinances and regulations.

The Environmental Health Division has several designated functions as set forth in the California Health and Safety Code. The Solid Waste Program is the Local Enforcement Agency (LEA) for the Fairmead Landfill, the Water Program is the Local Primacy Agency (LPA) for the Small Water Systems in Madera County and the Hazardous Material Program is the Certified Unified Program Agency (CUPA). The CUPA Program was established by SB 1082, and it consist of six regulatory programs. Funding for all Environmental Health Programs are generated from new permits and annual operating permit fees.

Programs overseen by EHD:

- **Land Use**

The Land Use Program safeguards and promotes the health and well-being of the public through the application of environmental health principles of effective land use. It prevents public hazards and mitigates environmental degradation that may result from improperly planned land development.

- **Food Safety**

The purpose of this program is to assure that food provided for human consumption is wholesome, properly labeled and advertised, and that it has been produced, handled, and stored under conditions and by practices which are safe and sanitary.

- **Housing and Institutions**

This program is established to gain compliance with the requirements for sanitation, maintenance, ventilation, use and occupancy for apartments, dwellings, camps, motel/hotels, detention facilities, and organized camps. These facilities are inspected under provisions of California state law in order to ensure safe and healthful shelters for all residence and visitors.

- **Recreational Health; Pools, Spas, and Camps.**

The purpose of this program is to assure that all public recreational waters, and public pools and spas are free of safety hazards, disease and life threatening occurrences.

COMMENTS (continue)

- **Water Quality: Small Public Water Systems, and Water Well Permitting.**

This program seeks to assure that public water supplies are suitable for domestic use. Small public water systems are routinely inspected to assure proper operations and maintenance.

- **Solid Waste: Landfills, Transfer Stations and Closed Sites.**

The purpose of the Solid Waste Management Program is to protect the health, safety and well-being of the public and to preserve and improve the quality of the environment by assuring proper storage and disposal of solid waste.

- **Liquid Waste: Onsite Wastewater Treatment Systems, and Septic System Permitting.**

The purpose of the Liquid Waste Program is to protect the health of the public and environment from the improper disposal of sewage from on-site sewage systems.

- **Certified Unified Program Agency (CUPA): Hazardous Material/Waste, Underground Storage Tanks, Accidental Release Program,**

The purpose of the CUPA is to consolidate, coordinate, and to make consistent the administrative requirements, permits, inspection, and enforcement activities of the following six environmental and emergency response programs. The six programs are: Hazardous Material/Waste, Underground Storage Tanks (UST), Aboveground Storage Tanks (AST), California Accidental Release Prevention (CalARP) and Emergency Response.

- **Medical Waste/ Tattoo & Body Art**

The purpose of this program is to protect the health of the public, health care facility personnel, and landfill personnel from exposure to medical waste containing potentially communicable pathogenic organisms.

- **Childhood Lead Investigation**

The purpose of this program in conjunction with the Public Health Department is to protect children from lead exposures.

CED - ENVIRONMENTAL HEALTH DIVISION

WORKLOAD

	<u>Actual</u> <u>2017-18</u>	<u>Estimated</u> <u>2018-19</u>	<u>Projected</u> <u>2019-20</u>
CUPA	4.0	4.0	4.0
Land Use	.50	.50	.50
Food	2.50	2.50	2.50
Water Systems	4.0	4.0	4.0
Waste Management – Liquid	1.0	1.0	1.0
Waste Management – Solid	1.0	1.0	1.0
Recreational Health (Pools, Spas, Camps)	<u>.50</u>	<u>.50</u>	<u>.50</u>
	13.5	13.5	13.5

ESTIMATED REVENUES

- 620704** **Environmental Health Permits Fees** (\$1,215,000) is recommended increased \$5,000 based on projected annual permit fees.
- 620711** **Automation Fee** (\$14,000) is unchanged, this fee is to provide maintenance, computer/tablet replacement, and software updates to perform Environmental Health daily functions.
- 630300** **Fines and Penalties** (\$20,000) is recommended unchanged based on ongoing Environmental Health Divisions administrative enforcements funding.
- 654000** **Local Enforcement Agency Grant** (\$70,000) is recommended increased \$51,800 based on annual award grant from Cal Recycle for the support of the solid waste facility permit and inspection program.
- 657000** **FED – STATE Other (Safe Drinking Water Grant and FDA / Cal EMA Grant)** (\$60,000) is recommended unchanged based on annual grant awards and State funding for the fiscal year 2018/19.
- 661800** **Environmental Health Fees** (\$147,000) is recommended increased \$653 based on projected increase of countywide business developments in Madera County.
- 670000** **Intrafund Revenue** (\$15,244) is recommended increased \$13,244 based on services Environmental Health Division provides to other County Departments/Divisions.
- 680200** **Operating Transfer In – Solid Waste Annual Fee (LEA)** (\$70,000) is recommended unchanged based on annual payment from Public Works for the support of the solid waste facility permit and inspection program for County facilities.

CED - ENVIRONMENTAL HEALTH DIVISION

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$875,355) is recommended increased \$235,645 based on the cost of recommended staffing. Environmental Health is proposing to fill three (3) vacant permanent REHS position with current extra help staff who recently passed the State REHS exam. This recommendation is entirely revenue offset.
- 710103** **Extra Help** (\$121,114) is recommended decreased \$175,946 for the use of Extra-Help professional staff. Environmental Health is proposing to fill three (3) vacant permanent REHS position with current extra help staff who recently passed the State REHS exam. This recommendation is entirely revenue offset. The FED Safe Drinking Water grant will fund one (1) extra help position of \$60,000 per fiscal year and Environmental Health enforcement funding will fund one (1) extra help position of \$50,000 per fiscal year. EHD goal is to promote extra help staff to fill current vacant REHS permanent positions once they obtain State Registered Environmental Health Specialist (REHS) status and meet the job performance and classification requirements.
- 710106** **Standby-HazMat Emergency Response** (\$10,000) is recommended unchanged for hazardous materials emergency response on-call duty.
- 710200** **Retirement** (\$312,155) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** **Health Insurance** (\$136,790) is based on the employer's share of health insurance premiums.
- 710400** **Workers' Compensation** (\$24,690) reflects the Division's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720200** **Clothing & Personal Supplies** (\$2,500) is recommended unchanged based on the cost for field staff uniforms (approved by the Board) and for protective/safety equipment for use in dealing with hazardous material and/or general environmental health field work. The Cal Recycle Local Enforcement Agency Grant will fund \$400 of this expense.
- 720300** **Communications** (\$6,000) is recommended unchanged for cellular phone services, equipment's and maintenance, including internet access, mobile hot spot for laptop computers and annual services. The Cal Recycle Local Enforcement Agency Grant will fund \$4,000 of this account.
- 720600** **Insurance** (\$8,640) reflects the Division's contribution to the County's Self-Insured Liability Program.

CED - ENVIRONMENTAL HEALTH DIVISION

SERVICES & SUPPLIES (continued)

- 720800** **Maintenance - Equipment** (\$2,000) is recommended unchanged for the maintenance/replacement and/or purchase of equipment or materials related to performing environmental health type duties. The Cal Recycle Local Enforcement Agency Grant will fund \$1,500 of this account.
- 721000** **Laboratory and Testing Supplies** (\$200) is recommended unchanged to provide the Division with equipment/material necessary to perform environmental health program duties.
- 721100** **Memberships** (\$2,000) is recommended unchanged to provide memberships for the California Conference of Directors of Environmental Health (\$1,500), and (\$500) for ongoing Environmental Health organizations or committees. Memberships in environmental health organizations provide essential tools such as revised codes, regulations, professional training and technical expertise necessary in administering local environmental health programs and providing consistency statewide.
- 721300** **Office Expense** (\$18,000) is recommended unchanged for general office supplies/equipment, work related supplies/equipment, outsource printing cost, and day-to-day administrative activity. The Cal Recycle Local Enforcement Agency Grant will fund \$5,400 of this account.
- 721400** **Professional & Specialized Services** (\$50,000) is recommended unchanged to provide specialized laboratory testing/analysis, administrative enforcement activities, annual software maintenance license agreement, and specialized training.
- \$ 6,000 Environmental testing of wastewater/water, hazardous material, food borne illness investigation, consultants, administrative enforcement/ compliance activity and training.
- \$ 44,000 Annual Software License and Support agreement cost for Envision Connect (Accela) and for all State required Environmental Health reporting activities.
- 721500** **Publications & Legal Notices** (\$300) is recommended unchanged for public notices and notices required under the California Accidental Release Program (CalARP) for each facility in the County that stores and/or uses certain quantity of specific chemicals in the manufacturing process and for Environmental Health notices/publications.
- 721600** **Rents & Leases - Equipment** (\$25,500) is recommended increased \$500 based on current and projected expenses for the rental of vehicles from Central Garage and for EHD color copy machine lease option through (Ricoh).

CED - ENVIRONMENTAL HEALTH DIVISION

SERVICES & SUPPLIES (continued)

- 721900** **Special Departmental Expense** (\$4,000) is recommended unchanged to fund special projects, specialized training courses and educational/training materials and/or equipment relating to Environmental Health. A portion of this funding is recommended for professional registration renewals for staff as per County agreement (renewal registration is every two years). Also included in this account are funds to purchase review courses for the Registered Environmental Health Specialist exam. The Division does not currently have an in-house classroom training program that would improve the employee's ability to successfully pass the State REHS exam. This recommendation should assist in retaining non-registered health specialists. The Cal Recycle Local Enforcement Agency Grant will fund \$1,200 of the recommended amount for this account annually.
- 722000** **Transportation & Travel** (\$11,500) is recommended unchanged for the cost of registration, meals, and lodging for staff attending meetings, training, seminars, and conferences, in order to maintain required REHS continuing education units, and to reimburse private mileage costs. The Cal Recycle Local Enforcement Agency Grant will fund \$5,500 of this account.

**COUNTY OF MADERA
BUDGET UNIT POSITION SUMMARY
BUDGET FOR THE FISCAL YEAR 2019-20**

Department: ENVIRONMENTAL
HEALTH (07100)
Function: Health & Sanitation
Activity: Health
Fund: General

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2018-19 Authorized Positions</u>		<u>2019-20 Proposed Positions</u>		<u>Y-O-Y Changes in Positions</u>		<u>Notes</u>
		<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	
3610	Administrative Assistant	1.0	-	1.0	-	1.0	-	A
4101	Deputy Director of CED-Environmental Health	1.0	-	1.0	-	-	-	
3156	Environmental Health Specialist or							
3157	Registered Environmental Health Specialist I or							
3158	Registered Environmental Health Specialist II or							
3418	Permit Technician	6.5	1.5	6.5	-	-	-	
3165	Senior Registered Environmental Health Specialist	4.0	-	4.0	-	-	-	
3172	Supervising Environmental Health Specialist	1.0	-	1.0	-	-	-	
TOTAL		13.5	1.50	13.5	-	-	-	

NOTES:

A - EHD will fund one (1) Administrative Analyst I position for Department of W&NR for FY 2019/20.