

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2020-21**

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

	BOARD APPROVED <u>2019-20</u>	CAO BASELINE <u>2020-21</u>	DEPARTMENT REQUEST <u>2020-21</u>	CAO RECOMMENDED <u>2020-21</u>
<u>ESTIMATED REVENUES:</u>				
LICENSES, PERMITS & FRANCHISES				
620704 Environmental Health Permits	1,215,000	1,215,000	1,375,000	1,375,000
620711 Automation Fee	14,000	14,000	18,000	18,000
TOTAL LICENSES, PERMITS & FRANCHISES	1,229,000	1,229,000	1,393,000	1,393,000
FINES, FORFEITURES & PENALTIES				
630307 Other Fines/Forfeitures & Penalties	20,000	20,000	25,000	25,000
TOTAL FINES, FORFEITURES & PENALTIES	20,000	20,000	25,000	25,000
INTERGOVERNMENTAL REVENUE				
654000 State - Other	70,000	70,000	25,258	25,258
657000 Federal - Other	60,000	60,000	31,500	31,500
TOTAL INTERGOVERNMENTAL REVENUE	130,000	130,000	56,758	56,758
CHARGES FOR CURRENT SERVICES				
661502 Booking Fees - County				
661800 Environmental Health Fees	147,000	147,000	180,000	180,000
TOTAL CHARGES FOR CURRENT SERVICES	147,000	147,000	180,000	180,000
MISCELLANEOUS REVENUE				
670000 Intrafund Revenue	15,244	15,244	10,000	10,000
TOTAL MISCELLANEOUS REVENUE	15,244	15,244	10,000	10,000
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>1,611,244</u>	<u>1,611,244</u>	<u>1,734,758</u>	<u>1,734,758</u>

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<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	875,355	875,355	792,290	792,290
710103 Extra Help	121,114	121,114	268,811	268,811
710105 Overtime	500	500	500	500
710106 Standby-HazMat Emergency Response	10,000	10,000	10,000	10,000
710200 Retirement	312,155	312,155	339,305	339,305
710300 Health Insurance	136,790	136,790	168,522	168,522
710400 Workers' Compensation Insurance	24,690	24,690	21,604	21,604
TOTAL SALARIES & EMPLOYEE BENEFITS	1,480,604	1,480,604	1,601,032	1,601,032
SERVICES & SUPPLIES				
720200 Clothing & Personal Supplies	2,500	2,500	2,500	2,500
720300 Communications	6,000	6,000	6,000	6,000
720600 Insurance	8,640	8,640	9,818	9,818
720800 Maintenance - Equipment	2,000	2,000	2,000	2,000
721000 Medical, Dental & Lab Supplies	200	200	200	200
721100 Memberships	2,000	2,000	2,000	2,000
721300 Office Expense	18,000	18,000	19,908	19,908
721400 Professional & Specialized Services	50,000	50,000	50,000	50,000
721500 Publications & Legal Notices	300	300	300	300
721600 Rents & Leases - Equipment	25,500	25,500	25,500	25,500
721900 Special Departmental Expense	4,000	4,000	4,000	4,000
722000 Transportation & Travel	11,500	11,500	11,500	11,500
TOTAL SERVICES & SUPPLIES	130,640	130,640	133,726	133,726
<u>TOTAL EXPENDITURES</u>	1,611,244	1,611,244	1,734,758	1,734,758
<u>NET COUNTY COST (EXP - REV)</u>	<u>0</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 all solid waste facilities in Madera County, 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 Environmental Health Division:

- **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 safe, and that it has been produced, handled, and stored under conditions and by practices which are safe and sanitary to prevent the occurrence of foodborne illnesses. Environmental Health strives to promote and educate food safety to the public.

- **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.

CED - ENVIRONMENTAL HEALTH DIVISION

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 onsite wastewater treatment 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 County Public Health Department is to protect children from lead exposures.

CED - ENVIRONMENTAL HEALTH DIVISION

WORKLOAD in FTE

	<u>Actual</u> <u>2018-19</u>	<u>Estimated</u> <u>2019-20</u>	<u>Projected</u> <u>2020-21</u>
CUPA	4.0	4.0	4.0
Land Use	.5	.5	1.0
Food	2.5	2.5	4.0
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>.5</u>	<u>.5</u>	<u>1.0</u>
	<u>13.5</u>	<u>13.5</u>	<u>16.0</u>

ESTIMATED REVENUES

- 620704** **Environmental Health Permits Fees** (\$1,375,000) is recommended increase of \$160,000 based on projected increase in annual permit fees.

- 620711** **Automation Fee** (\$18,000) is recommended increase of \$4,000 based on increase permits. This fee is to provide maintenance, computer/tablet replacement, and software updates to perform Environmental Health daily functions.

- 630300** **Fines and Penalties** (\$25,000) is recommended increase of \$ 5,000 based on ongoing Environmental Health Divisions administrative enforcements.

- 654000** **Local Enforcement Agency Grant** (\$25,258) is recommended decrease of \$44,742 based on annual award grant from Cal Recycle for the support of the solid waste facility permit and inspection program.

- 657000** **FED – Other (Safe Drinking Water Grant and FDA / Cal EMA Grant)** (\$31,500) is recommended decrease of \$49,000 due to annual grant award ending in fiscal year 2020/21.

- 661800** **Environmental Health Fees** (\$180,000) is recommended increase of \$33,000 based on projected countywide new business developments in Madera County for the upcoming fiscal year.

- 670000** **Intrafund Revenue** (\$10,000) is recommended based on projected 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** (\$792,290) is recommended decrease of \$83,065 based on the cost of recommended staffing and one (1) senior staff leaving. Environmental Health is proposing to fill two (2) approved vacant permanent positions in FY 2019/20. This recommendation is entirely revenue offset.
- 710103** **Extra Help** (\$268,811) is recommended increase of \$147,697 for the use of Extra-Help professional staff which is necessary to meet and maintain State mandatory program requirements of permitting, inspection and enforcement actions. It is recommended to fund six extra help Environmental Health Specialist/REHS I or REHS II to ensure the Division meets its mandated inspections as well as an extra help Program Assistant to assist the Division's program workload. The Division's Permit and Health Fees, as well as revenue derived from penalties will help supplement extra help position salaries. Also the FED Safe Drinking Water grant will also help fund salaries in the amount of \$21,000 this 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.
- 710105** **Overtime** (\$500) is recommended unchanged to allow personnel to meet public safety needs.
- 710106** **Standby-HazMat Emergency Response** (\$10,000) is recommended unchanged for hazardous materials emergency response on-call duty.
- 710200** **Retirement** (\$339,305) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** **Health Insurance** (\$168,522) is based on the employer's share of health insurance premiums.
- 710400** **Workers' Compensation** (\$21,604) 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 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.

CED - ENVIRONMENTAL HEALTH DIVISION

SERVICES & SUPPLIES (continued)

- 720600** **Insurance** (\$9,818) reflects the Division's contribution to the County's Self-Insured Liability Program.
- 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 these 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** (\$19,908) is recommended 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 and annual software maintenance license agreement for EHD database Acella.
- \$ 4,155 Environmental testing of Wastewater/Water, hazardous material, food borne illness investigation, and administrative enforcement/ compliance activity.
- \$ 45,845 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 unchanged 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 state registration renewals for staff as per County agreement (renewal of state registration is every two years). Also included in this account are funds to purchase review courses or provide training for the Registered Environmental Health Specialist (REHS) 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 2020-21**

Department: ENVIRONMENTAL
HEALTH (07100)
Function: Health & Sanitation
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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2019-20 Authorized Positions</u>		<u>2020-21 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	-	-	-	
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	1.5	-	-	
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	1.50	-	-	

NOTES: