

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2022-23**

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

	<u>ACTUAL 2020-21</u>	<u>BOARD APPROVED 2021-22</u>	<u>DEPARTMENT REQUEST 2022-23</u>	<u>CAO RECOMMENDED 2022-23</u>
<u>ESTIMATED REVENUES:</u>				
LICENSES, PERMITS & FRANCHISES				
620704 Environmental Health Permits	1,348,875	1,410,000	2,220,000	2,220,000
620711 Automation Fee	19,656	20,000	22,000	22,000
TOTAL LICENSES, PERMITS & FRANCHISES	1,368,531	1,430,000	2,242,000	2,242,000
FINES, FORFEITURES & PENALTIES				
630307 Other Fines/Forfeitures & Penalties	2,405	25,000	25,000	25,000
TOTAL FINES, FORFEITURES & PENALTIES	2,405	25,000	25,000	25,000
INTERGOVERNMENTAL REVENUE				
654000 State - Other	27,823	17,953	25,000	25,000
TOTAL INTERGOVERNMENTAL REVENUE	27,823	17,953	25,000	25,000
CHARGES FOR CURRENT SERVICES				
661800 Environmental Health Fees	221,301	200,000	210,000	210,000
662700 Other Charges for Services	422			
TOTAL CHARGES FOR CURRENT SERVICES	221,723	200,000	210,000	210,000
MISCELLANEOUS REVENUE				
670000 Intrafund Revenue	16,873	35,411	36,664	36,664
673000 Miscellaneous	96	0		
TOTAL MISCELLANEOUS REVENUE	16,969	35,411	36,664	36,664
OTHER FINANCING SOURCES				
680200 Operating Transfers In	82,460	70,000	70,000	70,000
TOTAL OTHER FINANCING SOURCES	82,460	70,000	70,000	70,000
<u>TOTAL ESTIMATED REVENUES</u>	<u>1,719,911</u>	<u>1,778,364</u>	<u>2,608,664</u>	<u>2,608,664</u>

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	<u>ACTUAL</u> <u>2020-21</u>	<u>BOARD</u> <u>APPROVED</u> <u>2021-22</u>	<u>DEPARTMENT</u> <u>REQUEST</u> <u>2022-23</u>	<u>CAO</u> <u>RECOMMENDED</u> <u>2022-23</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	774,289	865,918	929,516	929,516
710103 Extra Help	235,978	252,964	140,548	140,548
710105 Overtime	2,661	500	500	500
710106 Standby-HazMat Emergency Response	10,949	10,000	10,000	10,000
710107 Premium Pay	240	0	0	0
710110 Uniform Allowance	2,475	0	500	500
710200 Retirement	373,478	321,373	377,476	377,476
710300 Health Insurance	158,723	172,365	184,989	184,989
710400 Workers' Compensation Insurance	21,604	19,135	24,684	24,684
TOTAL SALARIES & EMPLOYEE BENEFITS	1,580,396	1,642,255	1,668,213	1,668,213
SERVICES & SUPPLIES				
720200 Clothing & Personal Supplies	554	2,500	2,000	2,000
720300 Communications	3,299	6,000	6,000	6,000
720600 Insurance	9,818	14,109	8,951	8,951
720800 Maintenance - Equipment	0	2,000	2,000	2,000
721000 Env Testing & Lab Supplies	0	200	200	200
721100 Memberships	1,922	2,000	2,000	2,000
721300 Office Expense	5,261	18,000	18,000	18,000
721400 Professional & Specialized Services	46,356	50,000	850,000	850,000
721500 Publications & Legal Notices	228	300	300	300
721600 Rents & Leases - Equipment	12,947	0	0	0
721600 Rents & Leases - Co Vehicles	15,769	18,000	18,000	18,000
721900 Special Departmental Expense	1,796	4,000	4,000	4,000
722000 Transportation & Travel	1,887	11,500	11,500	11,500
TOTAL SERVICES & SUPPLIES	99,836	128,609	922,951	922,951
OTHER CHARGES				
730330 Rents & Leases - Equipment	0	7,500	7,500	7,500
TOTAL OTHER CHARGES	0	7,500	7,500	7,500

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	<u>ACTUAL</u> <u>2020-21</u>	<u>BOARD</u> <u>APPROVED</u> <u>2021-22</u>	<u>DEPARTMENT</u> <u>REQUEST</u> <u>2022-23</u>	<u>CAO</u> <u>RECOMMENDED</u> <u>2022-23</u>
INTRAFUND TRANSFER				
770100 Intrafund Expense	0	0	10,000	10,000
TOTAL INTRAFUND TRANSFER	0	0	10,000	10,000
<u>TOTAL EXPENDITURES</u>	1,680,231	1,778,364	2,608,664	2,608,664
<u>NET COUNTY COST (EXP - REV)</u>	<u>(39,679)</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 2020-21</u>	<u>Estimated 2021-22</u>	<u>Projected 2022-23</u>
CUPA	4	4	4
Land Use	1	1	1
Food	4	3	4
Water Systems	4	4	4
Waste Management – Liquid	1	1	1
Waste Management – Solid	1	1	1
Recreational Health (Pools, Spas, Camps)	<u>1</u>	<u>1</u>	<u>1</u>
	<u>16</u>	<u>15</u>	<u>16</u>

ESTIMATED REVENUES

- 620704** **Environmental Health Permits Fees** (\$2,220,000) is recommended increase of \$810,000 based on projected increase in annual permit fees.

- 620711** **Automation Fee** (\$22,000) is recommended increased based on annual permits. This fee is to provide support and maintenance for computer/tablet replacement, and software to perform Environmental Health daily program functions.

- 630300** **Fines and Penalties** (\$25,000) is recommended unchanged for ongoing Environmental Health Divisions administrative enforcements.

- 654000** **Local Enforcement Agency and State Grants** (\$25,000) is recommended increased \$7,000 based on annual award grant from Cal Recycle for the support of the solid waste facility permit and inspection program and other State grants.

- 661800** **Environmental Health Fees** (\$210,000) is recommended increase of \$10,000 based on projected countywide new business developments in Madera County for the upcoming fiscal year.

- 670000** **Intrafund Revenue** (\$36,664) is recommended increase of \$6,664 based on projected services (Childhood Lead Program and Fire Division Inspections) that 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** (\$929,516) is recommended increased \$63,598 based on the cost of recommended staffing and the increase of permanent position funding by shifting the use of extra help support to permanent staffing. EHD goal is to promote extra help staff to fill permanent vacant REHS positions once they obtain State Registered Environmental Health Specialist (REHS) status and meet the job performance and classification requirements.
- 710103** **Extra Help** (\$140,548) is recommended decrease of \$112,416 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 extra help Environmental Health Specialist to ensure the Division meets its State mandated inspections. EHD goal is to promote extra help staff to fill permanent vacant REHS 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 and training to meet the minimum State standards.
- 710200** **Retirement** (\$377,476) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** **Health Insurance** (\$184,989) is based on the employer's share of health insurance premiums.
- 710400** **Workers' Compensation** (\$24,684) reflects the Division's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720200** **Clothing & Personal Supplies** (\$2,000) is recommended decrease of \$500 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 \$500 decreased funding has been moved over to Expenditures 710110 for Uniform Allowance.
- 720300** **Communications** (\$6,000) is recommended unchanged for cellular phone services, equipment and maintenance, including internet access, mobile hot spot for laptop computers and annual services.
- 720600** **Insurance** (\$8,951) 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 program duties.
- 721000** **Laboratory and Testing Supplies** (\$200) is recommended unchanged to provide the Division with equipment/material and environmental services 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** (\$18,000) is recommended unchanged for general office supplies/equipment, work related supplies/equipment, outsource printing cost, and day-to-day administrative activity.
- 721400** **Professional & Specialized Services** (\$850,000) is recommended to provide specialized laboratory testing/analysis, administrative enforcement activities and annual software maintenance license agreement for EHD database Acella.
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|-----------|---|
| \$ 1,000 | Environmental testing of Wastewater/Water, hazardous material, food borne illness investigation, and administrative enforcement/ compliance activity. |
| \$ 49,000 | Annual Software License and Support agreement cost for Envision Connect (Accela) and for all State required Environmental Health reporting activities. |
| \$800,000 | Environmental Health Division (EHD) System Software Replacement. Expand the Community Economic Development (CED) software system POSSE to include all EHD workflows. Services added would bring online applications to all EH permits so applicants would not be required to enter Madera County Government Center. POSSE would also allow for mobile field inspections out in the field for all CED Divisions. Moving into the existing CED software vendor POSSE would eliminate EH current annual software maintenance fee of \$50,000 per year which has a 5% annual increase. The estimated replacement/upgrade cost would not exceed \$800,000. |

CED - ENVIRONMENTAL HEALTH DIVISION

SERVICES & SUPPLIES (continued)

- 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.
- 721601** **Rents & Leases – Co Vehicle** (\$18,000) is recommended unchanged based on current and projected expenses for the rental of vehicles from Central Garage. EHD fleet rental vehicles include two (2) trucks and five (5) sedans with an estimated total mile of 30,000 miles per year.
- 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.
- 722000** **Transportation & Travel** (\$11,500) is recommended unchanged for the cost of registration, meals, and lodging for staff attending meetings, training, seminars, and conferences, to maintain required REHS continuing education units, and to reimburse private mileage costs.

OTHER CHARGES

- 730330** **Rents & Leases – Equipment** (\$7,500) is recommended on current and projected expenses for EHD color copy machine lease option through Ricoh.
- 770100** **Intrafund Expense** (\$10,000) is recommended increase of \$10,000 based on current and projected expenses for Government Center-VoIP phone system.

**COUNTY OF MADERA
BUDGET UNIT POSITION SUMMARY
BUDGET FOR THE FISCAL YEAR 2022-23**

Department: ENVIRONMENTAL
HEALTH (07100)
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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2021-22 Authorized Positions</u>		<u>2022-23 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	7.0	1.0	8.0		1.0		B
3165	Senior Registered Environmental Health Specialist	4.0		4.0		-	-	
3172	Supervising Environmental Health Specialist	1.0	-	-	1.0	(1.0)	1.0	A
TOTAL		14.0	1.00	14.0	1.00	-		

NOTES:

- A** One (1) FTE Supervising Environmental Health Specialist will be unfunded in FY2022-23
- B** One (1) FTE unfunded Environmental Health Specialist or Registered Environmental Health Specialist I/II or Permit Technician will be funded in FY22-23 based on need of department. This addition is offset by the unfunding of one (1) FTE Supervising Environmental Health Specialist