

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2023-24**

Department:

**ENVIRONMENTAL
HEALTH (07100)**

Function:

**Health & Sanitation
Health**

Activity:

General

Fund:

	<u>ACTUAL 2021-22</u>	<u>BOARD APPROVED 2022-23</u>	<u>DEPARTMENT REQUEST 2023-24</u>	<u>CAO RECOMMENDED 2023-24</u>
<u>ESTIMATED REVENUES:</u>				
LICENSES, PERMITS & FRANCHISES				
620704 Environmental Health Permits	1,570,073	2,220,000	2,268,908	2,268,908
620711 Automation Fee	0	22,000	0	0
TOTAL LICENSES, PERMITS & FRANCHISES	1,570,073	2,242,000	2,268,908	2,268,908
FINES, FORFEITURES & PENALTIES				
630307 Other Fines/Forfeitures & Penalties	26,981	25,000	25,000	25,000
TOTAL FINES, FORFEITURES & PENALTIES	26,981	25,000	25,000	25,000
INTERGOVERNMENTAL REVENUE				
654000 State - Other	17,912	25,000	25,000	25,000
657000 Federal - Other	0			
TOTAL INTERGOVERNMENTAL REVENUE	17,912	25,000	25,000	25,000
CHARGES FOR CURRENT SERVICES				
661502 Booking Fees - County	30			
661800 Environmental Health Fees	211,342	210,000	250,000	250,000
662700 Other Charges for Services	1,405			
TOTAL CHARGES FOR CURRENT SERVICES	212,777	210,000	250,000	250,000
MISCELLANEOUS REVENUE				
670000 Intrafund Revenue	17,242	36,664	20,000	20,000
673000 Miscellaneous	742			
TOTAL MISCELLANEOUS REVENUE	17,984	36,664	20,000	20,000
OTHER FINANCING SOURCES				
680200 Operating Transfers In	85,702	70,000	70,000	70,000

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	ACTUAL 2021-22	BOARD APPROVED 2022-23	DEPARTMENT REQUEST 2023-24	CAO RECOMMENDED 2023-24
TOTAL OTHER FINANCING SOURCES	85,702	70,000	70,000	70,000
<u>TOTAL ESTIMATED REVENUES</u>	<u>1,931,428</u>	<u>2,608,664</u>	<u>2,658,908</u>	<u>2,658,908</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	793,151	929,516	1,097,218	1,097,218
710103 Extra Help	147,771	140,548	188,554	188,554
710105 Overtime	0	500	500	500
710106 Standby-HazMat Emergency Response	9,191	10,000	10,000	10,000
710107 Premium Pay	330	0	0	0
710110 Uniform Allowance	2,575	500	500	500
SALARIES & EMPLOYEE BENEFITS (continued)				
710200 Retirement	353,290	377,476	439,085	439,085
710300 Health Insurance	140,218	184,989	258,633	258,633
710400 Workers' Compensation Insurance	19,135	24,684	20,277	20,277
TOTAL SALARIES & EMPLOYEE BENEFITS	1,465,660	1,668,213	2,014,767	2,014,767
SERVICES & SUPPLIES				
720200 Clothing & Personal Supplies	1,099	2,000	2,000	2,000
720300 Communications	11,951	6,000	6,000	6,000
720600 Insurance	14,109	8,951	5,641	5,641
720800 Maintenance - Equipment	0	2,000	2,000	2,000
721000 Env Testing & Lab Supplies	0	200	200	200
721100 Memberships	1,889	2,000	2,000	2,000
721300 Office Expense	9,990	18,000	18,000	18,000
721400 Professional & Specialized Services	48,360	850,000	550,000	550,000
721500 Publications & Legal Notices	202	300	300	300
721600 Rents & Leases - Co Vehicles	23,203	18,000	25,000	25,000
721900 Special Departmental Expense	2,161	4,000	4,000	4,000
722000 Transportation & Travel	4,966	11,500	11,500	11,500
TOTAL SERVICES & SUPPLIES	117,930	922,951	626,641	626,641

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	<u>ACTUAL</u> <u>2021-22</u>	<u>BOARD</u> <u>APPROVED</u> <u>2022-23</u>	<u>DEPARTMENT</u> <u>REQUEST</u> <u>2023-24</u>	<u>CAO</u> <u>RECOMMENDED</u> <u>2023-24</u>
OTHER CHARGES				
730330 Rents & Leases - Equipment	5,661	7,500	7,500	7,500
TOTAL OTHER CHARGES	5,661	7,500	7,500	7,500
INTRAFUND TRANSFER				
770100 Intrafund Expense	0	10,000	10,000	10,000
TOTAL INTRAFUND TRANSFER	0	10,000	10,000	10,000
<u>TOTAL EXPENDITURES</u>	1,589,251	2,608,664	2,658,908	2,658,908
<u>NET COUNTY COST (EXP - REV)</u>	<u>(342,178)</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. These designated functions are audited by several State Agencies annually or tri-annually. 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 of 1993, 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.

COMMENTS (continued)

- **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.

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

This program seeks to assure that public water supplies are suitable for domestic use and the construction of domestic water wells meets state standards. 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.

CED - ENVIRONMENTAL HEALTH DIVISION

COMMENTS (continued)

- **Childhood Lead Investigation**

The purpose of this program in conjunction with the County Public Health Department is to protect children from lead exposures. The inspection program is being administered by CDPH for Fiscal Year 2023/2024.

WORKLOAD in FTE

	<u>Actual</u> <u>2020-21</u>	<u>Estimated</u> <u>2021-22</u>	<u>Projected</u> <u>2023-24</u>
CUPA	4	4	4
Land Use	1	1	1
Food	3	4	4
Water Systems	4	4	4
Waste Management – Liquid	1	1	1
Waste Management – Solid	1	1	1
Recreational Health (Pools, Spas, Camps)	1	1	1
Administration	<u>1</u>	<u>1</u>	<u>1</u>
	<u>16</u>	<u>17</u>	<u>17</u>

ESTIMATED REVENUES

- 620704** **Environmental Health Permits Fees** (\$2,268,908) is recommended increase of \$92,908 based on projected increase in annual permit fees.

- 620711** **Automation and Software Fee** (\$0) This fee is to provide support and maintenance for computer/tablet replacement, and software maintenance and future upgrades to the Environmental Health database system Posse. A special revenue account was created by the Auditors and Administrative Office to allocate EHD Automation and Software fee to better track annual revenue. (Account 62750-680200)

CED - ENVIRONMENTAL HEALTH DIVISION

ESTIMATED REVENUES (continued)

- 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 unchanged 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** (\$250,000) is recommended increase of \$40,000 based on projected countywide new business developments in Madera County for the upcoming fiscal year.
- 670000** **Intrafund Revenue** (\$20,000) is recommended decrease of \$16,664 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 solid waste facilities.

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$1,097,218) is recommended increase \$167,702 based on the cost of recommended staffing and the increase of permanent position funding by shifting the use of extra help Environmental Health Specialist positions to permanent positions. 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** (\$188,554) is recommended increase of \$48,006 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 and enforcement. 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.

CED - ENVIRONMENTAL HEALTH DIVISION

SALARIES & EMPLOYEE BENEFITS (continued)

- 710110** **Uniform Allowance** (\$500) is recommended unchanged based on the cost for stipends for permanent staff uniform cleaning.
- 710200** **Retirement** (\$439,085) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** **Health Insurance** (\$258,633) is based on the employer's share of health insurance premiums.
- 710400** **Workers' Compensation** (\$20,277) reflects the Division's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720200** **Clothing & Personal Supplies** (\$2,000) 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.
- 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** (\$5,641) 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 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 (\$1,800), and (\$200) for ongoing Environmental Health organizations or committees. Memberships in this organization provide essential tools such as networking with Environmental Health directors across California and receiving technical expertise necessary in administering local environmental health programs and providing consistency statewide.

CED - ENVIRONMENTAL HEALTH DIVISION

SERVICES & SUPPLIES (continued)

- 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** (\$550,000) is recommended decrease of \$300,000 to provide specialized laboratory testing/analysis, administrative enforcement activities and annual software maintenance license agreement for EHD database Acella and EHD system software replacement (Computronix).
- \$ 5,000 Environmental testing of Wastewater/Water, hazardous material, food borne illness investigation, and administrative enforcement/ compliance activity.
- \$ 55,000 Annual Software License and Support agreement cost for Envision Connect (Accela) and for all State required Environmental Health reporting activities. Professional services for Accela will end in fiscal year 2024/25.
- \$ 490,000 Environmental Health Division (EHD) system software replacement. The Board of Supervisors approved EHD system software replacement with Computronix in FY2022/23, and this amount would be the final payment when completed in FY2023/24. With the full transition into Computronix, it would eliminate EHD current annual software maintenance fee of \$55,000 per year which has an 5% annual increase.
- 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 – Co Vehicle** (\$25,000) is recommended increase of \$5,000 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.

CED - ENVIRONMENTAL HEALTH DIVISION

SERVICES & SUPPLIES (continued)

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 Registered Environmental Health Specialist (REHS) continuing education units, and to reimburse private mileage costs. Annual training for REHS staff consists of the following: Certified Unified Program Agency Conference (Hazardous Material Program), Local Primacy Agency Workshop (Water Program), Local Enforcement Agency Conference (Solid Waste), California Environmental Health Association Conference (All Programs), and Continuing Challenge Workshop (Hazmat Program). REHS staff are required to complete 24 contact hours of approved course work within a 24-month period. (California Code of Regulations 65800 to 65808)

OTHER CHARGES

730330 **Rents & Leases – Equipment** (\$7,500) is recommended unchanged for current and projected expenses for EHD color copy machine lease option through Ricoh.

770100 **Intrafund Expense** (\$10,000) is recommended unchanged based on current and projected expenses for Government Center-VoIP phone system.

COUNTY OF MADERA
 BUDGET UNIT POSITION SUMMARY
 BUDGET FOR THE FISCAL YEAR 2023-24

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

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2022-23</u> <u>Authorized</u> <u>Positions</u>		<u>2023-24</u> <u>Proposed</u> <u>Positions</u>		<u>Y-O-Y</u> <u>Changes</u> <u>in Positions</u>		<u>Notes</u>
		<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	
3636	Program Assistant I or	-	-	-	-			
3637	Program Assistant II	-	-	1.0	-	1.0	-	A
3610	Administrative Assistant	1.0	-	1.0	-	-	-	
3205	Administrative Analyst I or							
3206	Administrative Analyst II	-	-	-	1.0	-	1.0	B
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			8.0	-	8.0	-	C
3418	Permit Technician	8.0		1.0	-	(7.0)	-	E
3165	Senior Registered Environmental Health Specialist	4.0		4.0	-	-	-	
3172	Supervising Environmental Health Specialist	-	1.0	1.0	-	1.0	(1.0)	D
TOTAL		14.0	1.0	17.0	1.0	3.0	-	

NOTES:

- A Request to fund one (1) FTE Program Assistant I/II position to provide general administrative duties
- B Request to add one (1) unfunded FTE Administrative Analyst position to provide more advance administrative duties for the Division.
- C Request to fund one (1) FTE REHS position to better meet the needs of the department
- D Request to fund one (1) FTE Supervising Environmental Health Specialist position. This position was not funded in FY 2022-23, but is being requested based on need of department
- E For FY23-24, the Permit Technician classification is being seperated from the EHS and REHS classification, per HR recommendation