

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2016-17**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2014-15</u>	<u>BOARD APPROVED EXPENDITURES 2015-16</u>	<u>DEPARTMENT REQUEST 2016-17</u>	<u>CAO RECOMMENDED 2016-17</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	602,692	697,146	762,359	762,359
710103 Extra Help	174,677	174,605	139,986	139,986
710105 Overtime	12,390	0	0	0
710106 Standby-HazMat Emergency Response	10,209	10,000	10,000	10,000
710200 Retirement	212,989	245,545	250,700	250,700
710300 Health Insurance	102,592	200,937	160,563	160,563
710400 Workers' Compensation Insurance	3,101	4,387	10,605	10,605
TOTAL SALARIES & EMPLOYEE BENEFITS	1,118,650	1,332,620	1,334,213	1,334,213
SERVICES & SUPPLIES				
720200 Clothing & Personal Supplies	244	500	500	500
720300 Communications	6,288	6,000	6,000	6,000
720305 Microwave Radio Services	20,168	20,170	22,085	22,085
720600 Insurance	338	455	851	851
720800 Maintenance - Equipment	2,716	2,000	2,000	2,000
721000 Medical, Dental & Lab Supplies	31	200	200	200
721100 Memberships	1,595	1,690	1,700	1,700
721300 Office Expense	15,401	18,900	18,900	18,900
721400 Professional & Specialized Services	73,324	40,000	50,000	50,000
721500 Publications & Legal Notices	77	300	300	300
721600 Rents & Leases - Equipment	28,155	24,570	24,570	24,570
721900 Special Departmental Expense	4,121	4,000	4,000	4,000
722000 Transportation & Travel	9,674	9,500	11,500	11,500
TOTAL SERVICES & SUPPLIES	162,131	128,285	142,606	142,606
TOTAL - ENVIRONMENTAL HEALTH	1,280,782	1,460,905	1,476,819	1,476,819

CED - ENVIRONMENTAL HEALTH DIVISION

COMMENTS

Under the jurisdiction of the Community and Economic Development Department, this Division protects and promotes the health and welfare of County residents and visitors by providing environmental health services through programs involving land use and development evaluation, food service sanitation, solid and liquid waste management, medical waste and body art/tattoo, hazardous material control, substandard housing, recreation health including camps, public pools/spas, small water systems, nuisance complaints, and related special projects. Consultation and enforcement activities ensure maintenance of Federal, State and local standards to protect and promote personal health and prevent environmental degradation.

The Madera County Environmental Health Division is designated as the Solid Waste Local Enforcement Agency (LEA). The funding for this function is generated from tipping fees at the Fairmead Landfill. The Division is also the Local Primacy Agency (LPA) for the Small Water Systems in Madera County. Funding for this Program is generated from new permits and annual operating permit fees.

The Environmental Health Division is also designated as the Certified Unified Program Agency (CUPA). This Program was established by SB 1082, and is a unified hazardous waste and hazardous materials management regulatory program. This Program consolidates the requirements of six existing programs, including Hazardous Materials Business Plans, Risk Management and Prevention Planning, Underground Storage Tank Program, Aboveground Petroleum Storage Act Requirements for Spill Prevention, Control and Countermeasure Plans, Hazardous Waste Generator Programs, the California Fire Code, and the California Environmental Reporting System (CERS).

- Hazardous Materials Release Response Plans and Inventories (Business Plans): The hazardous materials business program ensures that accurate information is available so that communities may be informed regarding the hazardous materials that are handled and/or stored at a business. Each business that handles 55 gallons or more of a liquid, 500 pounds or more of a solid, or 200 cubic feet or more of a compressed gas, or any quantity of an Acutely Hazardous Material (AHM) must establish a business plan for emergency response to a release or threatened release of a hazardous material. The CUPA makes this information available to emergency response personnel.
- California Accidental Release Prevention (CalARP) Program: The purpose of the CalARP program is to prevent accidental releases of substances that can cause serious harm to the public and the environment, to minimize the damage if releases do occur, and to satisfy community right-to-know laws. This is accomplished by requiring businesses that handle more than a threshold quantity of a regulated substance as listed in the regulations to develop a Risk Management Plan (RMP). An RMP is a detailed engineering analysis of the potential accidental factors present at a business and the mitigation measures that can be implemented to reduce this accident potential.

CED - ENVIRONMENTAL HEALTH DIVISION

COMMENTS (continued)

- Underground Storage Tank Program: The purpose of the Underground Storage Tank (UST) Program is to ensure that underground storage tanks containing hazardous materials are operated in such a manner that protects public health and groundwater. The CUPA issues permits for the operation of underground storage tanks and oversees the installation, operation, and removal.
- Aboveground Petroleum Storage Act Requirements: Effective January 1, 2008, Assembly Bill 1130 (AB1130) authorized the administration and implementation of the Aboveground Petroleum Storage Act (APSA) to the local Certified Unified Program Agency (CUPA). APSA requires owners or operators of aboveground petroleum storage tanks to file a tank facility statement, to develop and implement a Spill Prevention Control and Countermeasure (SPCC) plan, and to pay an annual fee. The purpose of the APSA program is to protect the environment from aboveground petroleum storage tank spills or releases. Regulated APSA facilities must prepare and implement a Spill Prevention Control and Countermeasure (SPCC) plan by November 10, 2010. SPCC plans must describe procedures and equipment used to prevent oil discharges. Most farms, nurseries, logging, and construction sites are exempt from most of the provisions in APSA.
- Hazardous Waste Generator Program and Onsite Hazardous Waste Treatment (Tiered Permitting) Program: The hazardous waste generator program seeks to ensure that all businesses that generate any quantity of hazardous waste comply with regulations regarding handling, labeling, accumulation, and disposal of waste in order to protect the public and the environment.
- California International Fire Code: The CUPA coordinates with local Fire agencies to ensure the implementation of the Hazardous Material Management Plans and the Hazardous Material Inventory Statement Programs under the responsibility of the Office of the State Fire Marshal. These programs are tied closely with the Business Plan Program.

WORKLOAD in FTE

	<u>Actual</u> <u>2014-15</u>	<u>Estimated</u> <u>2015-16</u>	<u>Projected</u> <u>2016-17</u>
CUPA	4.00	4.00	4.00
Land Use	0.75	0.75	0.75
Food	2.25	2.50	2.50
Water Systems	4.00	4.00	4.00
Waste Management – Liquid	1.00	1.00	1.50
Waste Management – Solid	1.00	1.00	1.00
Recreational Health (Pools, Spas, Camps)	0.50	0.50	0.75

CED - ENVIRONMENTAL HEALTH DIVISION

REVENUE

	Actual <u>2014-15</u>	Estimated <u>2015-16</u>	Projected <u>2016-17</u>
Environmental Health Fees	\$ 174,221	\$ 180,000	\$ 201,271
Environmental Health Permits	1,241,340	1,100,000	1,021,218
Automation Fee	0	14,000	14,000
Local Enforcement Agency Grant	18,312	0	18,280
Solid Waste Tipping Fee (LEA)	70,000	70,000	70,000
Hazardous Materials Emer. Prep. Grant	816	0	0
FED-Safe Drinking Water Grant	4,250	99,000	99,000
Fines/Penalties	14,180	14,000	50,000*
Misc Rev - Loan Repay by RDA (Mill Site)	20,000	0	0
Miscellaneous Revenue	<u>1,651</u>	<u>0</u>	<u>3,050</u>
Total	\$1,544,770	\$1,477,000	\$1,476,819

*A portion of this revenue is derived from funds received by the County resulting from Hazardous Waste Statewide Settlement Cases and penalties from UST violations which can be used to help pay for CUPA staff/activities; these funds are held in a Deferred Credit account and will be transferred to the Division's appropriate revenue account.

STAFFING

<u>Permanent</u>	2015-16 Authorized		2016-17 Recommended	
	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>
CED Deputy Director, Environmental Health	1		1	
Program Assistant I/II	1		1	
Environmental Health Specialist, or Registered Environmental Health Specialist I/II, or Permit Technician	5	2.5	7*	0.5
Senior Registered Environmental Health Specialist	3		3	
Supervising Environmental Health Specialist	<u>1</u>		<u>1</u>	
Total Permanent	11	2.5	13	0.5

*It is recommended to convert two current full-time Extra Help Environmental Health Specialist, or Registered Environmental Health Specialist I/II, or Permit Technician positions to permanent; this recommendation is entirely revenue offset.

CED - ENVIRONMENTAL HEALTH DIVISION

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$762,359) are recommended increased \$65,213 based on the cost of recommended staffing.
- 710103** **Extra Help** (\$139,986) is recommended reduced \$34,619. The use of Extra-Help professional staff is necessary to meet and maintain State mandatory program requirements of permitting, inspection and enforcement actions. It is recommended to fund three extra help Environmental Health Specialist to ensure the Division meets its mandated inspections as well as a Clerical Assistant to assist the Division's workload. The FED Safe Drinking Water grant, Division Permits and Fees, as well as revenue derived from penalties will fund the requested amount.
- 710106** **Standby-HazMat Emergency Response** (\$10,000) is recommended unchanged for hazardous materials emergency response duty.
- 710200** **Retirement** reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** **Health Insurance** is based on the employer's share of health insurance premiums.
- 710400** **Workers' Compensation** reflects the Division's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720200** **Clothing & Personal Supplies** (\$500) is recommended unchanged for protective equipment for use in dealing with hazardous substances, particularly for toxic spills, including coveralls, shoe covers, gloves, respirators, and eye protectors. The Cal Recycle Local Enforcement Agency Grant will fund \$400 of this expense.
- 720300** **Communications** (\$6,000) is recommended unchanged for telephone services and maintenance, including Internet access, wireless cards for laptop computers and annual service. The Cal Recycle Local Enforcement Agency Grant will fund \$4,300 of this account.
- 720305** **Microwave Radio Services** (\$22,085) is recommended increased \$1,915 for the Division's contribution to the Internal Service Fund based on the number of radios in this Division utilizing the County's microwave radio network. The Cal Recycle Local Enforcement Agency Grant will fund \$800 of the recommended amount.

CED - ENVIRONMENTAL HEALTH DIVISION

SERVICES & SUPPLIES (continued)

- 720600** **Insurance** reflects the Division's contribution to the County's Self-Insured Liability Program.
- 720800** **Maintenance - Equipment** (\$2,000) is recommended unchanged for the maintenance of office equipment, mobile radios, computers, and telephones. The Cal Recycle Local Enforcement Agency Grant will fund \$1,500 of this account.
- 721000** **Medical, Dental & Laboratory Supplies** (\$200) is recommended unchanged to provide the Division with thermometers, tracer dyes, batteries, smoke tubes, and testing supplies for water and swimming pools.
- 721100** **Memberships** (\$1,700) is recommended slightly increased for memberships in the California Conference of Directors of Environmental Health (\$1,400), the National Environmental Health Association (\$100), the California Environmental Health Association (\$60), and the California On-Site Waste Water Association (\$140). Membership in these organizations provides 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** (\$18,900) is recommended unchanged for office supplies, central duplicating costs, and printing of forms. The Cal Recycle Local Enforcement Agency Grant will fund \$5,400 of this account. The Safe Drinking Water and CUPA grants will also help fund this request.
- 721400** **Professional & Specialized Services** (\$50,000) is recommended increased \$10,000 and funds specialized laboratory analysis and the software maintenance license for Acella.
- \$ 2,000 Wastewater/Water testing, food analysis, sewage sample testing and underground storage tank program
- \$ 48,000 Software maintenance cost for Envision Connect and for all State required Environmental Health reporting.
- 721500** **Publications & Legal Notices** (\$300) is recommended unchanged for public 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 (an estimated 20 businesses).
- 721600** **Rents & Leases - Equipment** (\$24,570) is recommended unchanged based on current and projected expenses for the rental of vehicles from Central Garage and for copy machine lease.

CED - ENVIRONMENTAL HEALTH DIVISION

SERVICES & SUPPLIES (continued)

- 721900** **Special Departmental Expense** (\$4,000) is recommended unchanged to fund photo supplies and film developing, special education material, and map material. A total of \$750 is recommended for professional registration renewals for staff as per County agreement. 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 exam. This recommendation should assist in retaining non-registered health specialists. The Cal Recycle Local Enforcement Agency Grant will fund \$800 of the recommended amount for this account annually.
- 722000** **Transportation & Travel** (\$11,500) is recommended increased \$2,000 due to the need for additional staff to travel to attend meetings, training, seminars, and conferences, in order to maintain required EHS continuing education units, and to reimburse private mileage costs. The Cal Recycle Local Enforcement Agency Grant will fund \$5,000 of this account.