

COUNTY OF MADERA  
 BUDGET UNIT DETAIL  
 BUDGET FOR THE FISCAL YEAR 2024-25

Department:

ENVIRONMENTAL  
 HEALTH (07100)

Function:

Health & Sanitation

Activity:

Health

Fund:

General

	<u>ACTUAL 2022-23</u>	<u>BOARD APPROVED 2023-24</u>	<u>DEPARTMENT REQUEST 2024-25</u>	<u>CAO RECOMMENDED 2024-25</u>
<b><u>ESTIMATED REVENUES:</u></b>				
LICENSES, PERMITS & FRANCHISES				
620703 Construction Permits	11,343	0	0	0
620704 Environmental Health Permits	1,539,397	2,268,908	2,093,471	2,093,471
620711 Automation Fee	50	0	0	0
<b>TOTAL LICENSES, PERMITS &amp; FRANCHISES</b>	<b>1,550,790</b>	<b>2,268,908</b>	<b>2,093,471</b>	<b>2,093,471</b>
FINES, FORFEITURES & PENALTIES				
630307 Other Fines/Forfeitures & Penalties	60,070	25,000	25,000	25,000
<b>TOTAL FINES, FORFEITURES &amp; PENALTIES</b>	<b>60,070</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
INTERGOVERNMENTAL REVENUE				
654000 State - Other	18,153	25,000	30,000	30,000
<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>18,153</b>	<b>25,000</b>	<b>30,000</b>	<b>30,000</b>
CHARGES FOR CURRENT SERVICES				
661800 Environmental Health Fees	216,184	250,000	300,000	300,000
662700 Other Charges for Services	125	0	0	0
<b>TOTAL CHARGES FOR CURRENT SERVICES</b>	<b>216,309</b>	<b>250,000</b>	<b>300,000</b>	<b>300,000</b>
MISCELLANEOUS REVENUE				
670000 Intrafund Revenue	0	20,000	20,000	20,000
673000 Miscellaneous	1,956	0	0	0
<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>1,956</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
OTHER FINANCING SOURCES				
680200 Operating Transfers In	370,000	70,000	70,000	70,000

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	<u>ACTUAL 2022-23</u>	<u>BOARD APPROVED 2023-24</u>	<u>DEPARTMENT REQUEST 2024-25</u>	<u>CAO RECOMMENDED 2024-25</u>
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>370,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>2,217,277</u></b>	<b><u>2,658,908</u></b>	<b><u>2,538,471</u></b>	<b><u>2,538,471</u></b>
<b><u>EXPENDITURES:</u></b>				
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>				
710102 Permanent Salaries	823,580	1,097,218	1,169,422	1,169,422
710103 Extra Help	215,703	188,554	272,760	272,760
710105 Overtime	80	500	500	500
710106 Standby-HazMat Emergency Response	13,816	10,000	10,000	10,000
710107 Premium Pay	520	0	0	0
710110 Uniform Allowance	2,625	500	500	500
710200 Retirement	388,538	439,085	622,322	622,322
710300 Health Insurance	150,708	258,633	323,754	323,754
710400 Workers' Compensation Insurance	24,684	20,277	9,112	9,112
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>1,620,254</b>	<b>2,014,767</b>	<b>2,408,370</b>	<b>2,408,370</b>
<b>SERVICES &amp; SUPPLIES</b>				
720200 Clothing & Personal Supplies	158	2,000	2,000	2,000
720300 Communications	7,237	6,000	7,000	7,000
720600 Insurance	8,951	5,641	6,601	6,601
720800 Maintenance - Equipment	0	2,000	2,000	2,000
721000 Env Testing & Lab Supplies	0	200	200	200
721100 Memberships	1,984	2,000	3,000	3,000
721300 Office Expense	9,533	18,000	14,000	14,000
721400 Professional & Specialized Services	209,334	550,000	35,000	35,000
721500 Publications & Legal Notices	384	300	300	300
721600 Rents & Leases - Co Vehicles	42,540	25,000	25,000	25,000
721900 Special Departmental Expense	2,079	4,000	4,000	4,000
722000 Transportation & Travel	11,234	11,500	13,500	13,500
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>293,433</b>	<b>626,641</b>	<b>112,601</b>	<b>112,601</b>

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OTHER CHARGES				
730330 Rents & Leases - Equipment	5,185	7,500	7,500	7,500
<b>TOTAL OTHER CHARGES</b>	<b>5,185</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
INTRAFUND TRANSFER				
750000 Operating Transfers Out	123,316	0	0	0
770100 Intrafund Expense	4,665	10,000	10,000	10,000
<b>TOTAL INTRAFUND TRANSFER</b>	<b>127,981</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b>2,046,853</b>	<b>2,658,908</b>	<b>2,538,471</b>	<b>2,538,471</b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>(170,425)</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>

## **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 California Department of Public Health for Fiscal Year 2024/2025.

**WORKLOAD in FTE**

	<b><u>Actual</u></b> <b><u>2022-23</u></b>	<b><u>Estimated</u></b> <b><u>2023-24</u></b>	<b><u>Projected</u></b> <b><u>2024-25</u></b>
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>2</u>
	<u>16</u>	<u>17</u>	<u>18</u>

**ESTIMATED REVENUES**

- 620704**      **Environmental Health Permits Fees** (\$2,443,021) is recommended increase of \$174,113 based on projected annual permit fees collected in prior fiscal year.
  
- 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 in FY 2023/24 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** (\$30,000) is recommended increase of \$5,000.00 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 unchanged based on projected countywide new business developments in Madera County for the upcoming fiscal year.
- 670000**      **Intrafund Revenue** (\$20,000) is recommended unchanged 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** (\$1,169,422) is recommended increase of \$72,204 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** (\$272,760) is recommended increase of \$84,206 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 requirements. 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** (\$500.00) 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** (\$500.00) is recommended unchanged based on the cost for stipends for permanent staff uniform cleaning.
- 710200**      **Retirement** (\$622,322) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300**      **Health Insurance** (\$323,754) is based on the employer's share of health insurance premiums.
- 710400**      **Workers' Compensation** (\$9,112) 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** (\$7,000) is recommended increase of \$1,000 for cellular phone services, equipment, and maintenance, including internet access, mobile hot spot for laptop computers and annual services.
- 720600**      **Insurance** (\$6,601) 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** (\$200.00) is recommended unchanged for the supplies, to provide the Division with equipment/material and environmental services necessary to perform environmental health program duties.
- 721100**      **Memberships** (\$3,000) is recommended increase of \$1,000 based on rise in cost to provide memberships for the California Conference of Directors of Environmental Health (CCDEH), California Environmental Health Association (CEHA), and Registered Environmental Health Specialist (REHS) registration and for ongoing Environmental Health organizations or committees. Memberships in these 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** (\$14,000) is recommended decrease of \$4,000 based on current and projected expenses for general office supplies/equipment, work related supplies/equipment, outsource printing cost, and day-to-day administrative activity. The \$4,000 is being utilized in other Environmental Health services and supplies category.
- 721400**      **Professional & Specialized Services** (\$384,550) is recommended decrease of \$165,450,00 to provide specialized laboratory testing/analysis, administrative enforcement activities and annual software maintenance license agreement for EHD database and final payment to the EHD Posse system software and equipment upgrades.
- \$ 5,000      Environmental testing of Wastewater/Water, hazardous material, food borne illness investigation, and administrative enforcement/ compliance activity.
- \$30,000      Annual Software License and Support agreement cost for Computronix (Posse), including electronic equipment's and system upgrades, to maintain State required Environmental Health inspections and reporting activities.
- \$349,550      Environmental Health Division (EHD) system software replacement. The Board of Supervisors approved EHD system software replacement in FY 2022/23, and this amount would be the final payment when completed in FY 2024/25.
- 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 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

## CED - ENVIRONMENTAL HEALTH DIVISION

employee's ability to successfully pass the State REHS exam. This recommendation should assist in retaining non-registered environmental health specialists.

### **SERVICES & SUPPLIES** (continued)

**722000**      **Transportation & Travel** (\$13,500) is recommended increase of \$2,000 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 2024-25**

Department: ENVIRONMENTAL  
HEALTH (07100)  
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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2023-24 Authorized Positions</u>		<u>2024-25 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>	
3636	Program Assistant I or	-	-					
3637	Program Assistant II	1.0	-	1.0	-	-	-	
3610	Administrative Assistant	1.0	-	-	1.0		1.0	A
3205	Administrative Analyst I or					-	-	
3206	Administrative Analyst II	-	1.0	1.0	-	1.0		B
3377	Business Systems Information Analyst I							
3378	Business Systems Information Analyst II	-	-	1.0	-			C
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	-	-	-	
3418	Permit Technician	1.0	-	1.0	-	-	-	
3165	Senior Registered Environmental Health Specialist	4.0	-	4.0	-	-	-	
3172	Supervising Environmental Health Specialist	1.0	-	1.0	-	-	-	
<b>TOTAL</b>		<b>17.0</b>	<b>1.0</b>	<b>18.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	

**NOTES:**

**A** This position was unfunded by the Board of Supervisors action on January 16, 2024 (Agenda Item 6.a.)

**B** This position was funded by the Board of Supervisors action on January 16, 2024. (Agenda Item 6.a.)

**C** This position is funded 50% by Environmental Health and 50% by Planning.