

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2017-18**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2015-16</u>	<u>BOARD APPROVED EXPENDITURES 2016-17</u>	<u>DEPARTMENT REQUEST 2017-18</u>	<u>CAO RECOMMENDED 2017-18</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	623,723	762,359	773,700	773,700
710103 Extra Help	193,101	139,986	212,749	212,749
710105 Overtime	11,514	0	0	0
710106 Standby-HazMat Emergency Response	10,695	10,000	10,000	10,000
710200 Retirement	201,591	250,700	269,427	269,427
710300 Health Insurance	111,951	160,563	154,721	154,721
710400 Workers' Compensation Insurance	4,387	10,605	16,258	16,258
TOTAL SALARIES & EMPLOYEE BENEFITS	1,156,962	1,334,213	1,436,855	1,436,855
SERVICES & SUPPLIES				
720200 Clothing & Personal Supplies	484	500	500	500
720300 Communications	25,045	6,000	6,000	6,000
720305 Microwave Radio Services		22,085	22,994	22,994
720600 Insurance	455	851	851	851
720800 Maintenance - Equipment	92	2,000	2,000	2,000
721000 Medical, Dental & Lab Supplies	30	200	200	200
721100 Memberships	1,888	1,700	2,000	2,000
721300 Office Expense	12,124	18,900	18,000	18,000
721400 Professional & Specialized Services	42,337	50,000	50,000	50,000
721500 Publications & Legal Notices	77	300	300	300
721600 Rents & Leases - Equipment	28,643	24,570	25,000	25,000
721900 Special Departmental Expense	1,461	4,000	4,000	4,000
722000 Transportation & Travel	12,438	11,500	11,500	11,500
TOTAL SERVICES & SUPPLIES	125,075	142,606	143,345	143,345
INTRAFUND TRANSFER				
770100 Intrafund Expense	360	0	0	0
TOTAL INTRAFUND TRANSFER	360	0	0	0
TOTAL - ENVIRONMENTAL HEALTH	1,282,397	1,476,819	1,580,200	1,580,200

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 management, substandard housing, recreation health including camps, public pools/spas, small water systems, nuisance complaints, hazardous emergency response 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 all Environmental Health Programs are 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.

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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 2015-16</u>	<u>Estimated 2016-17</u>	<u>Projected 2017-18</u>
CUPA	4.00	4.00	4.00
Land Use	0.75	0.50	0.50
Food	2.50	2.50	2.50
Water Systems	4.00	4.00	4.00
Waste Management – Liquid	1.00	1.00	1.00
Waste Management – Solid	1.00	1.00	1.00
Recreational Health (Pools, Spas, Camps)	0.75	0.50	0.50

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REVENUE

	<u>Actual</u> <u>2015-16</u>	<u>Estimated</u> <u>2016-17</u>	<u>Projected</u> <u>2017-18</u>
Environmental Health Fees	\$ 166,421	\$ 150,000	\$ 165,000
Environmental Health Permits	1,245,357	1,150,000	1,200,000
Automation Fee	15,473	14,000	12,000
Local Enforcement Agency Grant	18,200	18,200	18,200
Solid Waste Tipping Fee (LEA)	70,000	70,000	70,000
FDA/ Cal EMA Grant	3,984	3,000	3,000
FED-Safe Drinking Water Grant	2,794	55,000	60,000
Fines/Penalties	11,727	20,000	*50,000
Miscellaneous Revenue	<u>5,970</u>	<u>5,000</u>	<u>2,000</u>
Total	\$1,502,354	\$1,485,200	\$1,580,200

*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>	<u>2016-17 Authorized</u>		<u>2017-18 Recommended</u>		
	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	<u>Eliminated</u>
CED Deputy Director, Environmental Health	1		1		
Program Assistant I/II	1				1*
Administrative Assistant			1*		
Environmental Health Specialist, or Registered Environmental Health Specialist I/II, or Permit Technician	7	0.5	6	1.5**	
Senior Registered Environmental Health Specialist	3		4**		
Supervising Environmental Health Specialist	<u>1</u>		<u>1</u>		<u>1</u>
Total Permanent	<u>13</u>	<u>0.5</u>	<u>13</u>	<u>1.5</u>	<u>1</u>

*It is recommended to eliminate a Program Assistant I/II position and add an Administrative Assistant position; this recommendation is entirely revenue offset and will better meet the division's needs.

**It is recommended to unfund (1) Registered Environmental Health Specialist I/II position and add (1) new Senior Registered Environmental Health Specialist position; this recommendation is entirely revenue offset.

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SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$773,700) is recommended increased \$11,341 based on the cost of recommended staffing.
- 710103** **Extra Help** (\$212,749) is recommended increased \$72,763 for 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 four 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 Divisions Permit and Health Fees, as well as revenue derived from penalties will fund extra help salaries (\$50,000). The FED Safe Drinking Water grant will fund one (1) extra help position of \$60,000 per fiscal year.
- 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/safety equipment for use in dealing with hazardous material and/or 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 and maintenance, including internet access, wireless cards for laptop computers and annual services. The Cal Recycle Local Enforcement Agency Grant will fund \$4,000 of this account.
- 720305** **Microwave Radio Services** (\$22,994) is recommended increased \$909 for the Division's contribution to the Internal Service Fund based on County IT's projected service for the County's microwave radio network. Environmental Health will be participating in this service for Fiscal Year 2017-18 and will no longer participate in Fiscal Year 2018-19.

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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/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 thermometers, tracer dyes, batteries, smoke tubes, and testing supplies for water and swimming pools.
- 721100** **Memberships** (\$2,000) is recommended increased \$300 for rising costs of memberships in the California Conference of Directors of Environmental Health (\$1,500), the National Environmental Health Association (\$100), the California Environmental Health Association (\$250), Water Association (\$150) and 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 reduced \$900 for office supplies/equipment, work related supplies, central duplicating costs, and printing of forms. 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 analysis and the annual software maintenance license agreement for Acella.
- \$ 10,000 Environmental testing of Wastewater/Water, hazardous material, food borne illness investigation, and administrative enforcement/ compliance.
- \$ 40,000 Annual Software maintenance cost for Envision Connect (Accela) and for all State required Environmental Health reporting.
- 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** (\$25,000) is recommended increased \$430 based on current and projected expenses for the rental of vehicles from Central Garage and for color copy machine lease (Ricoh).

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SERVICES & SUPPLIES (continued)

- 721900** **Special Departmental Expense** (\$4,000) is recommended unchanged to fund special projects, specialized training requirements and educational/training materials. A total of \$850 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 \$1,200 of the recommended amount for this account annually.
- 722000** **Transportation & Travel** (\$11,500) is recommended unchanged for travel to attend 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.