

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2015-16**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2013-14</u>	<u>BOARD APPROVED EXPENDITURES 2014-15</u>	<u>DEPARTMENT REQUEST 2015-16</u>	<u>CAO RECOMMENDED 2015-16</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	508,351	658,930	697,146	697,146
710103 Extra Help	166,602	120,000	174,605	174,605
710105 Overtime	5,683	0	0	0
710106 Standby-HazMat Emergency Response	10,893	10,000	10,000	10,000
710200 Retirement	188,247	202,066	245,545	245,545
710300 Health Insurance	101,891	121,394	200,937	200,937
710400 Workers' Compensation Insurance	8,458	3,101	4,387	4,387
TOTAL SALARIES & EMPLOYEE BENEFITS	990,125	1,115,491	1,332,620	1,332,620
SERVICES & SUPPLIES				
720200 Clothing & Personal Supplies	247	500	500	500
720300 Communications	5,741	6,000	6,000	6,000
720305 Microwave Radio Services	19,792	20,168	20,170	20,170
720600 Insurance	322	338	455	455
720800 Maintenance - Equipment	0	2,000	2,000	2,000
721000 Medical, Dental & Lab Supplies	0	200	200	200
721100 Memberships	905	1,690	1,690	1,690
721300 Office Expense	44,335	15,500	18,900	18,900
721400 Professional & Specialized Services	40,470	89,868	40,000	40,000
721500 Publications & Legal Notices	0	300	300	300
721600 Rents & Leases - Equipment	28,682	22,900	24,570	24,570
721900 Special Departmental Expense	1,920	4,000	4,000	4,000
722000 Transportation & Travel	7,628	9,500	9,500	9,500
TOTAL SERVICES & SUPPLIES	150,042	172,964	128,285	128,285
TOTAL - ENVIRONMENTAL HEALTH	1,140,167	1,288,455	1,460,905	1,460,905

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>2013-14</u>	<u>Estimated</u> <u>2014-15</u>	<u>Projected</u> <u>2015-16</u>
CUPA	4.00	4.00	4.00
Land Use	0.75	0.75	0.75
Food	2.00	2.25	2.50
Water Systems	4.00	4.00	4.00
Waste Management – Liquid	1.00	1.00	1.25
Waste Management – Solid	1.00	1.00	1.00
Recreational Health (Pools, Spas)	0.75	1.00	1.00

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REVENUE

	Actual <u>2013-14</u>	Estimated <u>2014-15</u>	Projected <u>2015-16</u>
Environmental Health Fees	\$ 84,826	\$ 99,000	\$ 124,425
Environmental Health Permits	912,305	932,000	980,870
Integrated Waste Management Grant	18,334	18,312	18,311
Solid Waste Tipping Fee (LEA)	70,000	70,000	70,000
Hazardous Materials Emer. Prep. Grant	0	0	4,800
California Electronic Reporting System (CERS) Grant	32,485	0	0
FED-Safe Drinking Water Grant	50,161	160,000	199,138
Fines/Penalties	15,202	15,000	60,561*
Misc Rev - Loan Repay by RDA (Mill Site)	0	45,967	0
Miscellaneous Revenue	<u>6,059</u>	<u>2,808</u>	<u>2,800</u>
Total	\$1,189,372	\$1,343,087	\$1,460,905

*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 hazardous waste 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>	2014-15 Authorized		2015-16 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	5	2.5
Senior Registered Environmental Health Specialist	3		3	
Supervising Environmental Health Specialist	<u>1</u>		<u>1</u>	
Total Permanent	11	2.5	11	2.5

CED - ENVIRONMENTAL HEALTH DIVISION

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$697,146) are recommended increased \$38,216 based on the cost of recommended staffing.
- 710103** **Extra Help** (\$174,605) is recommended increased \$54,605 for Extra-Help professional staff necessary to meet and maintain State mandatory program requirements of permitting, inspection and enforcement actions. The Division currently uses Extra-Help staff in lieu of filling two vacant, permanent professional positions to meet these mandated requirements and is requesting that they continue through the 2015-16 fiscal year. In addition, it is recommended to fund two additional extra help Environmental Health Specialist to ensure the Division meets its mandated CUPA inspections and transition to electronic reporting, 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 Integrated Waste Management Grant will fund \$4,300 of this account.
- 720305** **Microwave Radio Services** (\$20,170) is recommended increased slightly 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.

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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 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** (\$1,690) is recommended unchanged for memberships in the California Conference of Directors of Environmental Health (\$1,400), the National Environmental Health Association (\$95), the California Environmental Health Association (\$60), and the California On-Site Waste Water Association (\$135). 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 increased \$3,400 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 HMEP grants will also help fund this request.
- 721400** **Professional & Specialized Services** (\$40,000) is recommended reduced \$49,868, and funds specialized laboratory analysis and the software maintenance license for EnvisionConnect.
- \$ 2,000 Wastewater/Water testing, food analysis, sewage sample testing and underground storage tank program
- \$ 38,000 Software maintenance cost for Envision used Statewide for all required Environmental Health reports
- 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 plants).
- 721600** **Rents & Leases - Equipment** (\$24,570) is recommended increased \$1,670 based on current and projected expenses for the rental of vehicles from Central Garage and for copy machine lease.

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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 \$1,000 of the recommended amount for this account.
- 722000** **Transportation & Travel** (\$9,500) is recommended unchanged for travel to attend meetings, seminars, and conferences, and to reimburse private mileage costs. The Cal Recycle Local Enforcement Agency Grant will fund \$5,000 of this account.