

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2013-14**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2011-12</u>	<u>BOARD APPROVED EXPENDITURES 2012-13</u>	<u>DEPARTMENT REQUEST 2013-14</u>	<u>CAO RECOMMENDED 2013-14</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	549,341	569,261	612,375	612,375
710103 Extra Help	64,484	55,000	60,000	60,000
710105 Overtime	5,272	0	0	0
710106 Standby-HazMat Emergency Response	11,088	10,000	10,000	10,000
710200 Retirement	162,323	166,669	178,476	178,476
710300 Health Insurance	103,501	91,616	121,004	121,004
710400 Workers' Compensation Insurance	18,079	18,302	8,458	8,458
TOTAL SALARIES & EMPLOYEE BENEFITS	914,087	910,848	990,313	990,313
SERVICES & SUPPLIES				
720200 Clothing & Personal Supplies	235	500	500	500
720300 Communications	5,635	6,000	6,000	6,000
720305 Microwave Radio Services	14,194	18,475	19,792	19,792
720600 Insurance	556	467	322	322
720800 Maintenance - Equipment	210	2,000	2,000	2,000
721000 Medical, Dental & Lab Supplies	44	200	200	200
721100 Memberships	540	735	735	735
721200 Miscellaneous Expense	1,085	0	0	0
721300 Office Expense	7,185	7,800	25,800	25,800
721400 Professional & Specialized Services	44,285	39,868	46,680	46,680
721500 Publications & Legal Notices	77	300	300	300
721600 Rents & Leases - Equipment	34,270	17,900	17,900	17,900
721900 Special Departmental Expense	2,068	2,000	2,000	2,000
722000 Transportation & Travel	7,290	6,500	6,500	6,500
722100 Utilities	2,828	0	0	0
TOTAL SERVICES & SUPPLIES	120,504	102,745	128,729	128,729
TOTAL - RMA - ENVIRONMENTAL HEALTH	1,034,591	1,013,593	1,119,042	1,119,042

RMA - ENVIRONMENTAL HEALTH

COMMENTS

This Department is under the jurisdiction of the Resource Management Agency and 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, hazardous material control, housing, recreation areas, water supply, vector control, and related issues. 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 Department 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 Department is also the Local Primary Agency (LPA) for the Small Water Systems in Madera County. Funding for this Program is generated from new permits and annual fees.

The Environmental Health Department 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, Hazardous Materials Management Plan, and Hazardous Material Inventory Statement.

- 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 provides this information to emergency rescue 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.

RMA - ENVIRONMENTAL HEALTH

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>2011-12</u>	<u>Estimated</u> <u>2012-13</u>	<u>Projected</u> <u>2013-14</u>
CUPA	4.00	4.00	4.00
Land Use	1.25	1.25	1.25
Food	3.50	3.50	3.50
Water Systems	3.50	3.00	3.00
Waste Management – Liquid	2.25	1.00	1.00
Waste Management – Solid	1.00	1.00	1.00
Recreational Health (Pools, Spas)	0.75	0.75	0.75

RMA - ENVIRONMENTAL HEALTH

REVENUE

	Actual <u>2011-12</u>	Estimated <u>2012-13</u>	Projected <u>2013-14</u>
Environmental Health Fees	\$ 50,807	\$ 75,200	\$ 95,000
Environmental Health Permits	784,664	805,500	854,584
Integrated Waste Management Grant	20,113	18,400	18,400
Solid Waste Tipping Fee (LEA)	50,000	50,000	70,000
Above Ground Petroleum Storage Grant	0	0	0
Hazardous Materials Emer. Prep. Grant	807	7,226	0
California Electronic Reporting System (CERS) Grant	12,132	9,000	27,812
Fines/Penalties	18,592	16,000	12,000
Misc Rev - Loan Repay by RDA (Mill Site)	40,500	30,000	41,246
State Clean Up Fund (UST)	0	0	0
Brownsfield Revolving Loan Fund	0	0	0
Miscellaneous Revenue	<u>1,372</u>	<u>2,500</u>	<u>0</u>
Total	<u>\$978,987</u>	<u>\$1,013,826</u>	<u>\$1,119,042</u>

STAFFING

	2012-13 Authorized		2013-14 Recommended	
	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>
<u>Permanent</u>				
Environmental Health Director	1		1	
Program Assistant I/II	1		1	
Registered Environmental Specialist, or Environmental Health Specialist, 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	<u>11</u>	<u>2.5</u>	<u>11</u>	<u>2.5</u>

RMA - ENVIRONMENTAL HEALTH

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$612,375) is recommended increased \$43,114 based on the cost of recommended staffing.
- 710103** **Extra Help** (\$60,000) is recommended increased \$5,000 based on current expenses for two Extra-Help professional staff necessary to meet and maintain State mandatory program requirements of permitting, inspection and enforcement actions. The Department 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 2013-14 fiscal year. Department Permits and Fees 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 Department'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 Integrated Waste Management 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** (\$19,792) is recommended increased \$1,317 for the Department's contribution to the Internal Service Fund based on the number of radios in this Department utilizing the County's microwave radio network. The Integrated Waste Management Grant will fund \$800 of the recommended amount.
- 720600** **Insurance** reflects the Department's contribution to the County's Self-Insured Liability Program.

RMA - ENVIRONMENTAL HEALTH

SERVICES & SUPPLIES (continued)

- 720800** **Maintenance - Equipment** (\$2,000) is recommended unchanged for the maintenance of office equipment, mobile radios, computers, and telephones. The Integrated Waste Management Grant will fund \$1,500 of this account.
- 721000** **Medical, Dental & Laboratory Supplies** (\$200) is recommended unchanged to provide the Department with thermometers, tracer dyes, batteries, smoke tubes, and testing supplies for water and swimming pools.
- 721100** **Memberships** (\$735) is recommended unchanged for membership in the California Conference of Directors of Environmental Health (\$445), 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** (\$25,800) is recommended increased \$18,000 for tablet computers and all accessories necessary for field staff to conduct investigations, and will be funded by the CERS grant. This account also provides for office supplies, central duplicating costs, and printing of forms. The Integrated Waste Management Grant will fund \$5,400 of this account.
- 721400** **Professional & Specialized Services** (\$46,680) is recommended increased \$6,812 to complete the EnvisionConnect software upgrade, which will be funded by the CERS grant. This account also funds specialized laboratory analysis and the software maintenance license for EnvisionConnect. A breakdown of expenses follows:
- | | |
|-----------|--|
| \$ 2,000 | Wastewater/Water testing, food analysis, sewage sample testing and underground storage tank program; |
| \$ 37,868 | Software maintenance cost for Envision used Statewide for all required Environmental Health reports. |
| \$ 6,812 | Complete upgrade to EnvisionConnect |
- 721500** **Publications & Legal Notices** (\$300) is recommended unchanged for public notices required under the new 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** (\$17,900) is recommended unchanged for the rental of vehicles from Central Garage and for copy machine lease.

RMA - ENVIRONMENTAL HEALTH

SERVICES & SUPPLIES (continued)

- 721900** **Special Departmental Expense** (\$2,000) is recommended unchanged for 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 Department 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 Integrated Waste Management Grant will fund \$1,000 of the recommended amount for this account.
- 722000** **Transportation & Travel** (\$6,500) is recommended unchanged for travel to attend meetings, seminars, and conferences, and to reimburse private mileage costs. The Integrated Waste Management Grant will fund \$5,000 of this account.