

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2011-12**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2009-10</u>	<u>BOARD APPROVED EXPENDITURES 2010-11</u>	<u>DEPARTMENT REQUEST 2011-12</u>	<u>CAO RECOMMENDED 2011-12</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	743,329	725,053	551,272	551,272
710103 Extra Help	0	21,200	65,000	65,000
710105 Overtime	24,993	0	0	0
710106 Standby-HazMat Emergency Response	10,335	10,500	10,000	10,000
710200 Retirement	187,303	187,133	170,196	170,196
710300 Health Insurance	87,458	88,338	86,599	86,599
710400 Workers' Compensation Insurance	28,943	24,069	18,079	18,079
TOTAL SALARIES & EMPLOYEE BENEFITS	1,082,361	1,056,293	901,146	901,146
SERVICES & SUPPLIES				
720200 Clothing & Personal Supplies	0	500	500	500
720300 Communications	8,612	6,000	6,000	6,000
720305 Microwave Radio Services	8,514	13,418	14,195	14,195
720600 Insurance	418	442	556	556
720800 Maintenance - Equipment	1,748	3,750	3,000	3,000
721000 Medical, Dental & Lab Supplies	22	200	200	200
721100 Memberships	540	735	735	735
721300 Office Expense	13,971	9,000	8,500	8,500
721400 Professional & Specialized Services	46,355	39,868	39,868	39,868
721500 Publications & Legal Notices	465	600	500	500
721600 Rents & Leases - Equipment	29,883	24,378	24,000	24,000
721900 Special Departmental Expense	4,588	3,900	3,500	3,500
722000 Transportation & Travel	12,412	6,500	6,500	6,500
722100 Utilities	1,425	0	0	0
TOTAL SERVICES & SUPPLIES	128,953	109,291	108,054	108,054
TOTAL - RMA - ENVIRONMENTAL HEALTH	1,211,314	1,165,584	1,009,200	1,009,200

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 new 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.
- 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

COMMENTS (Continued)

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>2009-10</u>	<u>Estimated</u> <u>2010-11</u>	<u>Projected</u> <u>2011-12</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

REVENUE

	<u>Actual</u> <u>2009-10</u>	<u>Estimated</u> <u>2010-11</u>	<u>Projected</u> <u>2011-12</u>
Environmental Health Fees	\$ 65,870	\$ 71,770	\$ 70,000
Environmental Health Permits	669,049	783,105	806,000
Integrated Waste Management Grant	18,184	18,197	18,200
Solid Waste Tipping Fee (LEA)	50,000	50,000	50,000
Above Ground Petroleum Storage Grant	13,570	0	0
Hazardous Materials Emer. Prep. Grant	5,577	6,456	0
Hazardous Material/Waste Fines	3,277	13,497	18,000
Misc Rev - Loan Repay by RDA (Mill Site)	225,000	74,550	40,500
State Clean Up Fund (UST)	2,500	2,500	2,500
Brownsfield Revolving Loan Fund	16,661	0	0
Miscellaneous Revenue	<u>4,872</u>	<u>7,209</u>	<u>4,000</u>
Total	\$1,074,560	\$1,027,284	\$1,009,200

STAFFING

<u>Permanent</u>	<u>2010-11</u> <u>Authorized</u>	<u>2011-12 Recommended</u>		
		<u>Funded</u>	<u>Unfunded</u>	<u>Eliminated</u>
Environmental Health Director	1	1		
Program Assistant I/II	2	1*		1*
Registered Environmental Specialist, or Environmental Health Specialist, or Permit Technician	7.5	5	2.5	
Senior Registered Environmental Health Specialist	3	3		
Supervising Environmental Health Specialist	<u>1</u>	<u>1</u>	<u>—</u>	<u>—</u>
Total Permanent	14.5	11	2.5	1

*Note: One (1.0) FTE Program Assistant I/II was eliminated effective June 30, 2011, as approved by the Board of Supervisors on May 24, 2011.

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$551,272) are recommended reduced \$173,781 based on the cost of recommended staffing.
- 710103** **Extra Help** (\$65,000) is recommended increased \$43,800 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 2011-12 fiscal year. Department Permits and Fees will fund the requested amount.
- 710106** **Standby-HazMat Emergency Response** (\$10,000) is recommended reduced \$500 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** (\$14,195) is recommended increased \$777 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.
- 720800** **Maintenance - Equipment** (\$3,000) is recommended reduced \$750 for the maintenance of office equipment, mobile radios, computers, and telephones. The Integrated Waste Management Grant will fund \$2,500 of this account.

SERVICES & SUPPLIES (continued)

- 721000** **Medical, Dental & Laboratory Supplies** (\$200) is recommended unchanged, and provides 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 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** (\$8,500) is recommended reduced \$500 for office supplies, central duplicating costs, and form printing. The Integrated Waste Management Grant will fund \$4,900 of this account.
- 721400** **Professional & Specialized Services** (\$39,868) is recommended unchanged for specialized laboratory analysis and for software maintenance license.
- \$ 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.
- 721500** **Publications & Legal Notices** (\$500) is recommended reduced \$100 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** (\$24,000) is recommended reduced \$378 for the rental of vehicles from Central Garage and copier costs.
- 721900** **Special Departmental Expense** (\$3,500) is recommended reduced \$400 for photo supplies and film developing, special education material, and map material. Also included are funds to provide drinking water to users of a well adjacent to the North Fork Mill Site. Funds for drinking water can be reimbursed to the County from the Underground Storage Tank Clean-Up from the State Water Resources Control Board. A total of \$750 is recommended to pay 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. Of the recommended amount, \$2,500 will come from the State Clean-Up Fund, and \$300 from the Integrated Waste Management Grant.
- 722000** **Transportation & Travel** (\$6,500) is recommended unchanged for trips to meetings, seminars, conferences, and private mileage reimbursement. The Integrated Waste Management Grant will fund \$5,000 of this account.