

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2018-19**

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

	<u>ACTUAL 2016-17</u>	<u>BOARD APPROVED 2017-18</u>	<u>DEPARTMENT REQUEST 2018-19</u>	<u>CAO RECOMMENDED 2018-19</u>
<u>ESTIMATED REVENUES:</u>				
LICENSES, PERMITS & FRANCHISES				
620704 Environmental Health Permits	1,107,961	1,200,000	1,210,000	1,210,000
620711 Automation Fee	14,904	12,000	12,000	12,000
TOTAL LICENSES, PERMITS & FRANCHISES	1,122,865	1,212,000	1,222,000	1,222,000
FINES, FORFEITURES & PENALTIES				
630300 Forfeitures & Penalties	9,776	50,000	20,000	20,000
TOTAL FINES, FORFEITURES & PENALTIES	9,776	50,000	20,000	20,000
INTERGOVERNMENTAL REVENUE				
654000 State - Other	234	18,200	18,200	18,200
657000 Federal - Other	65,779	63,000	50,000	50,000
TOTAL INTERGOVERNMENTAL REVENUE	66,012	81,200	68,200	68,200
CHARGES FOR CURRENT SERVICES				
661800 Environmental Health Fees	165,853	165,000	146,347	146,347
662700 Other Charges for Services	45	0	0	0
TOTAL CHARGES FOR CURRENT SERVICES	165,898	165,000	146,347	146,347
MISCELLANEOUS REVENUE				
670000 INTRAFUND REVENUE	246	2,000	2,000	2,000
TOTAL MISCELLANEOUS REVENUE	246	2,000	2,000	2,000
OTHER FINANCING SOURCES				
680200 Operating Transfers In	88,268	70,000	70,000	70,000
TOTAL OTHER FINANCING SOURCES	88,268	70,000	70,000	70,000
<u>TOTAL ESTIMATED REVENUES</u>	<u>1,453,066</u>	<u>1,580,200</u>	<u>1,528,547</u>	<u>1,528,547</u>

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	<u>ACTUAL</u> <u>2016-17</u>	<u>BOARD</u> <u>APPROVED</u> <u>2017-18</u>	<u>DEPARTMENT</u> <u>REQUEST</u> <u>2018-19</u>	<u>CAO</u> <u>RECOMMENDED</u> <u>2018-19</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	566,268	773,700	639,710	639,710
710103 Extra Help	213,244	212,749	297,060	297,060
710105 Overtime	0	0	0	0
710106 Standby-HazMat Emergency Response	10,665	10,000	10,000	10,000
710200 Retirement	238,494	269,427	269,427	269,427
710300 Health Insurance	102,549	154,721	169,345	169,345
710400 Workers' Compensation Insurance	10,605	16,258	19,729	19,729
TOTAL SALARIES & EMPLOYEE BENEFITS	1,141,825	1,436,855	1,405,271	1,405,271
SERVICES & SUPPLIES				
720200 Clothing & Personal Supplies	314	500	2,500	2,500
720300 Communications	25,564	6,000	6,000	6,000
720305 Microwave Radio Services		22,994	0	0
720600 Insurance	851	851	1,776	1,776
720800 Maintenance - Equipment		2,000	2,000	2,000
721000 Medical, Dental & Lab Supplies	35	200	200	200
721100 Memberships	1,582	2,000	2,000	2,000
721300 Office Expense	13,181	18,000	18,000	18,000
721400 Professional & Specialized Services	46,402	50,000	50,000	50,000
721500 Publications & Legal Notices	358	300	300	300
721600 Rents & Leases - Equipment	32,920	25,000	25,000	25,000
721900 Special Departmental Expense	1,157	4,000	4,000	4,000
722000 Transportation & Travel	11,189	11,500	11,500	11,500
TOTAL SERVICES & SUPPLIES	133,553	143,345	123,276	123,276
INTRAFUND TRANSFER				
770100 Intrafund Expense	420	0	0	0
TOTAL INTRAFUND TRANSFER	420	0	0	0
<u>TOTAL EXPENDITURES</u>	1,275,798	1,580,200	1,528,547	1,528,547
<u>NET COUNTY COST (EXP - REV)</u>	<u>(177,268)</u>	<u>0</u>	<u>0</u>	<u>0</u>

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. The Solid Waste Program is the Local Enforcement Agency (LEA) for the Fairmead Landfill, 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, 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 EHD:

- Land Use
- Food Safety
- Housing and Institutions
- Recreational Health; Pools, Spas, and Camps.
- Water Quality: Small Public Water Systems, and Water Well Permitting.
- Solid Waste: Landfills, Transfer Stations and Closed Sites.
- Liquid Waste: Onsite Wastewater Treatment Systems, and Septic System Permitting.
- Certified Unified Program Agency (CUPA): Hazardous Material/Waste, Underground Storage Tanks, Accidental Release Program, Aboveground Storage Tanks, Uniform Fire Code (Business Plan), and California Environmental Reporting System (CERS).
- Medical Waste/ Tattoo & Body Art
- Childhood Lead Investigation
- Emergency Response

CED - ENVIRONMENTAL HEALTH DIVISION

WORKLOAD in FTE

	<u>Actual</u> <u>2016-17</u>	<u>Estimated</u> <u>2017-18</u>	<u>Projected</u> <u>2018-19</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)	<u>0.75</u>	<u>0.50</u>	<u>0.50</u>
	14.0	13.5	13.5

ESTIMATED REVENUES

- 620704** **Environmental Health Permits Fees** (\$1,210,000) is recommended increase of \$10,000 based on projected increase in annual permit fees.

- 620711** **Automation Fee** (\$12,000) is recommended unchanged to provide maintenance, computer/tablet replacement, and software updates to perform Environmental Health daily functions.

- 630300** **Fines and Penalties** (\$20,000) is recommended decreased \$30,000 based on ongoing Environmental Health Divisions administrative enforcements.

- 654000** **Local Enforcement Agency Grant** (\$18,200) is recommended unchanged based on annual award grant from Cal Recycle for the support of the solid waste facility permit and inspection program.

- 657000** **FED – Other (Safe Drinking Water Grant and FDA / Cal EMA Grant)** (\$50,000) is recommended decreased \$13,000 based on grant awards for the fiscal year 2018/19.

- 661800** **Environmental Health Fees** (\$146,347) is recommended decreased \$18,653 based on projected countywide new business developments in Madera County for the upcoming fiscal year.

- 670000** **Intrafund Revenue** (\$2,000) is recommended unchanged based on services 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 facilities.

CED - ENVIRONMENTAL HEALTH DIVISION

SALARIES & EMPLOYEE BENEFITS

- 710102** Permanent Salaries (\$639,710) is recommended decrease \$140,507 based on the cost of recommended staffing. The three (3) current REHS vacant position salaries are not included and when the positions are filled the funding will come from extra help salaries; this recommendation is entirely revenue offset.
- 710103** Extra Help (\$297,060) is recommended increased \$80,167 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 six extra help Environmental Health Specialist/REHS I to ensure the Division meets its mandated inspections as well as an extra help Program Assistant to assist the Division's program workload. The Divisions Permit and Health Fees, as well as revenue derived from penalties will help supplement extra help position salaries of approximately \$50,000. The FED Safe Drinking Water grant will fund one (1) extra help position of \$50,000 per fiscal year. EHD goal is to promote two extra help staff to fill current vacant REHS permanent positions once they obtain State Registered Environmental Health Specialist (REHS) status and meet the job performance and classification requirements.
- 710106** Standby-HazMat Emergency Response (\$10,000) is recommended unchanged for hazardous materials emergency response on-call 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 (\$2,500) is recommended increase of (\$2,000) 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. The Cal Recycle Local Enforcement Agency Grant will fund \$400 of this expense.
- 720300** Communications (\$6,000) is recommended unchanged for cellular phone services, equipment's and maintenance, including internet access, mobile hot spot for laptop computers and annual services. The Cal Recycle Local Enforcement Agency Grant will fund \$4,000 of this account.
- 720600** Insurance reflects the Division's contribution to the County's Self-Insured Liability Program.

CED - ENVIRONMENTAL HEALTH DIVISION

SERVICES & SUPPLIES (continued)

- 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 equipment/material necessary to perform environmental health program duties.
- 721100** **Memberships** (\$2,000) is recommended unchanged to provide memberships for 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), California Department of Public Health, 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 unchanged for general office supplies/equipment, work related supplies/equipment, outsource printing cost, and day-to-day administrative activity. 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 testing/analysis, administrative enforcement activities and annual software maintenance license agreement for EHD database Acella.
- \$ 5,000 Environmental testing of Wastewater/Water, hazardous material, food borne illness investigation, and administrative enforcement/ compliance activity.
- \$ 45,000 Annual Software License and Support agreement cost for Envision Connect (Accela) and for all State required Environmental Health reporting activities.
- 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 unchanged based on current and projected expenses for the rental of vehicles from Central Garage and for EHD color copy machine lease option through (Ricoh).

CED - ENVIRONMENTAL HEALTH DIVISION

SERVICES & SUPPLIES (continued)

- 721900** **Special Departmental Expense** (\$4,000) is recommended unchanged to fund special projects, specialized training courses and educational/training materials or equipment. A total of \$900 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 State REHS 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.

**COUNTY OF MADERA
BUDGET UNIT POSITION SUMMARY
BUDGET FOR THE FISCAL YEAR 2018-19**

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

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2017-18 Authorized Positions</u>		<u>2018-19 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>	
3610	Administrative Assistant	1.0	-	1.0	-	-	-	A
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 or							
3418	Permit Technician	6.5	1.5	6.5	1.5	-	-	B
3165	Senior Registered Environmental Health Specialist	4.0	-	4.0	-	-	-	
3172	Supervising Environmental Health Specialist	1.0	-	1.0	-	-	-	
TOTAL		13.5	1.50	13.5	1.50	-	-	

NOTES:

- (A) In 2017/18 EH recommended to unfund a Program Assistant I/II position and fund an Administrative Assistant position; this recommendation is entirely revenue offset.
- (B) In 2017/18 EH recommended to unfund (1) Registered Environmental Health Specialist I/II position and fund (1) Senior Registered Environmental Health Specialist position; this recommendation is entirely revenue offset.