

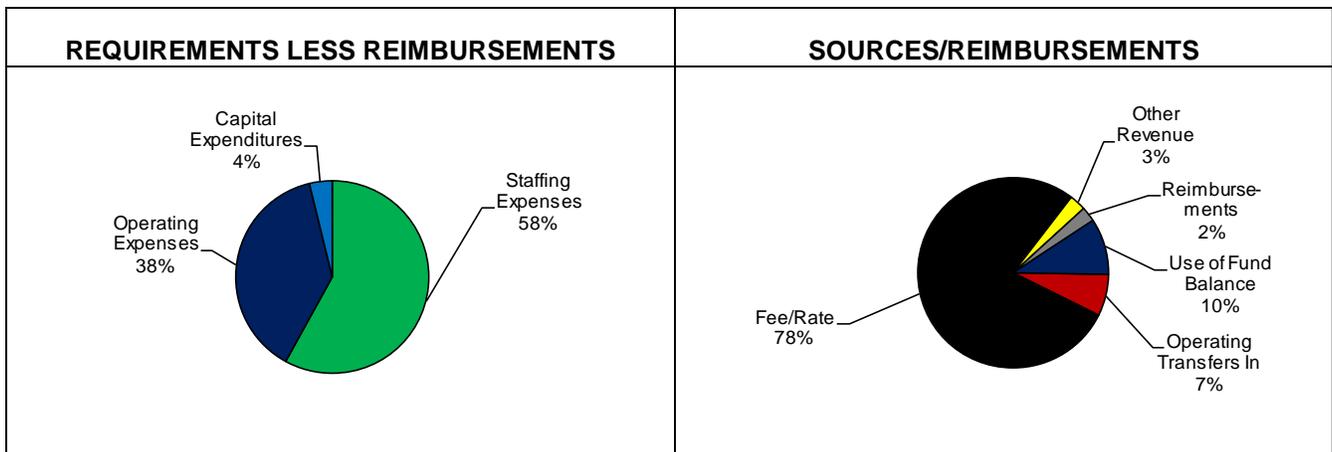
Hazardous Materials

DESCRIPTION OF MAJOR SERVICES

County Fire is an all-risk department that provides for the oversight and regulation of all commercial hazardous materials and wastes. The program provides services in three major areas to all businesses in all cities within the County. The first program is the Certified Unified Program Agency (CUPA) that inspects about 2,500 facilities annually to ensure the proper management of hazardous materials and wastes in six areas of State regulatory concern. The second program involves the monitoring of about 800 underground storage tanks that has led to the investigation of leaks at hundreds of facilities. Staff in this program ensures mediation efforts remove the contamination and protect ground water. The third program provides emergency response to, and investigation of, all releases of hazardous materials. This 24/7 team responds to all types of hazardous material releases from businesses, pipelines, tanker trucks and rail cars. They are capable of mitigating the release as well as ensuring that any contamination resulting from the spill or release is remediated below any level of health risk concern. If there is any sign of misconduct, the program contacts the County Environmental Crimes Task Force that coordinates all investigatory activity with the District Attorney's office.

Budget at a Glance	
Requirements Less Reimbursements	\$8,382,641
Sources/Reimbursements	\$7,582,641
Use of/ (Contribution to) Fund Balance	\$800,000
Total Staff	47

2015-16 RECOMMENDED BUDGET



ANALYSIS OF 2015-16 RECOMMENDED BUDGET

GROUP: County Fire
 DEPARTMENT: San Bernardino County Fire Protection District
 FUND: Hazardous Materials

BUDGET UNIT: FHZ
 FUNCTION: Public Protection
 ACTIVITY: Hazardous Materials

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2014-15 Modified Budget	2015-16 Recommended Budget	Change From 2014-15 Modified Budget
Requirements							
Staffing Expenses	4,717,076	5,113,125	4,651,340	4,284,912	4,839,327	4,863,008	23,681
Operating Expenses	2,056,891	2,079,224	1,768,806	2,084,865	3,042,799	3,199,633	156,834
Capital Expenditures	2,044	632,351	237,122	0	10,000	320,000	310,000
Total Exp Authority	6,776,011	7,824,700	6,657,268	6,369,777	7,892,126	8,382,641	490,515
Reimbursements	(24,055)	(33,425)	(203,695)	(255,549)	(264,549)	(211,660)	52,889
Total Appropriation	6,751,956	7,791,275	6,453,573	6,114,228	7,627,577	8,170,981	543,404
Operating Transfers Out	4,804,941	0	361,792	361,792	361,792	0	(361,792)
Total Requirements	11,556,897	7,791,275	6,815,365	6,476,020	7,989,369	8,170,981	181,612
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	1,461	156,671	96,783	0	0	0	0
Fee/Rate	7,366,685	7,330,367	6,344,508	6,395,013	6,793,770	6,542,932	(250,838)
Other Revenue	341,944	373,428	312,740	309,838	162,099	234,325	72,226
Total Revenue	7,710,090	7,860,466	6,754,031	6,704,851	6,955,869	6,777,257	(178,612)
Operating Transfers In	5,598,468	80,942	72,561	75,000	1,033,500	593,724	(439,776)
Total Financing Sources	13,308,558	7,941,408	6,826,592	6,779,851	7,989,369	7,370,981	(618,388)
Fund Balance							
Use of / (Contribution to) Fund Balance	(1,751,661)	(150,133)	(11,227)	(303,831)	0	800,000	800,000
Available Reserves					1,885,420	1,389,251	(496,169)
Total Fund Balance					1,885,420	2,189,251	303,831
Budgeted Staffing*	52	53	49	43	43	47	4

*Data represents modified budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 RECOMMENDED BUDGET

Requirements of \$8.2 million include staffing expenses of \$4.9 million to provide support, oversight, and regulation of all commercial hazardous materials and wastes within the County. Additionally, operating expenses of \$3.2 million represent costs related to the facilities, vehicles support, and various services and supplies. The most significant source of funding for this budget unit is fee/rate revenue of \$6.5 million which includes health fees, permit and inspection fees, and emergency response fees. In addition, operating transfers in of \$593,724 are primarily from County Fire set-asides to fund vehicle and equipment acquisitions.

BUDGET CHANGES AND OPERATIONAL IMPACT

Major changes in requirements include a \$310,000 increase in capital expenditures for the purchase of vehicles/equipment and a \$361,792 decrease in operating transfers out to the capital replacement set-aside fund.

Significant changes in sources include a decrease in CUPA inspection fees and other current service revenue of \$250,838 based on 2014-15 estimates. Additionally, there is a decrease in operating transfers in of \$439,776 primarily due to the use of fund balance in 2015-16 for the records imaging project rather than an additional transfer from the department's set-asides.

ANALYSIS OF FUND BALANCE

The \$800,000 use of fund balance in 2015-16 is a one-time expenditure to fund the records imaging project. This project will convert thousands of paper files into a digital format for more efficient usage and storage. These files contain vital information regarding location and quantities of hazardous materials. After completion of this project, this information will be available to first-responders in emergency situations.



2015-16 POSITION SUMMARY*

Division	2014-15				2015-16		
	Modified Staffing	Adds	Deletes	Re-Orgs	Recommended	Limited	Regular
Hazardous Materials	43	5	-1	0	47	4	43
Total	43	5	-1	0	47	4	43

*Detailed classification listing available in Appendix D

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$4.9 million fund 47 budgeted positions, of which 43 are regular positions and 4 are limited term positions.

Budgeted staffing for 2015-16 is increased by a net 4 positions as follows:

- Deletion of 1 vacant Hazardous Materials Specialist 2/HM Responder Team position.
- Transfer in of 1 Environmental Specialist 4/HM Responder Team position from County Fire's North Desert Regional Service Zone.
- Addition of 4 limited-term PSE Office Assistants.

These staffing changes are expected to result in additional surveys being conducted to educate business owners on the requirements for obtaining legally required hazardous materials permits and assist them in compliance with the County Ordinance.

