

Hazardous Materials

DESCRIPTION OF MAJOR SERVICES

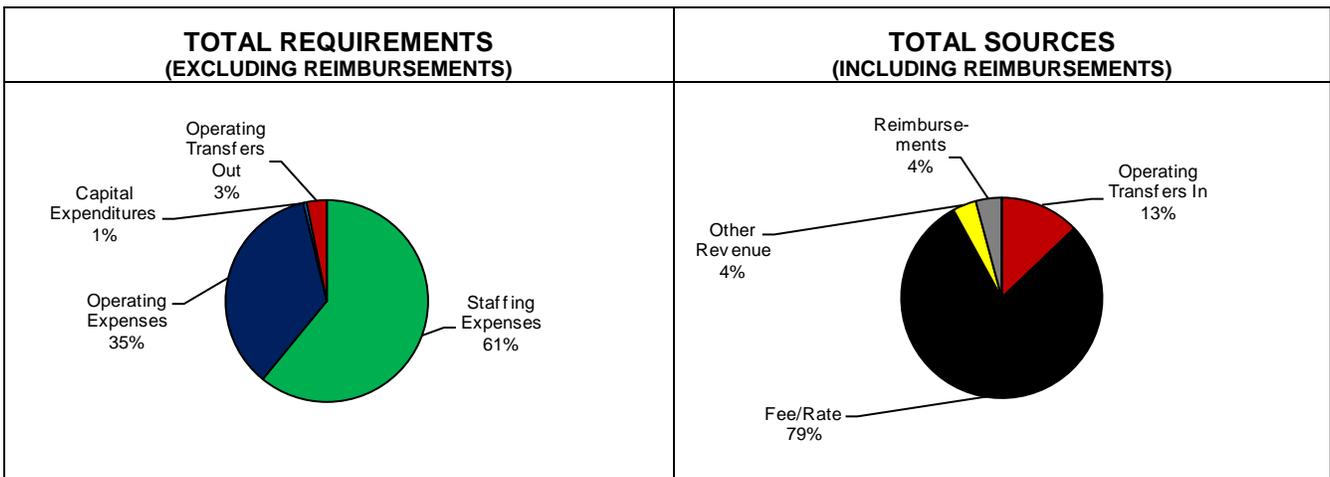
County Fire is an all-risk department that provides for the oversight and regulation of all commercial hazardous materials and wastes within the County. The Hazardous Materials (HazMat) Division functions to protect the health and safety of the public and the environment of the County of San Bernardino by assuring that hazardous materials are properly handled and stored.

Budget at a Glance	
Total Requirements (Excl. Reimb.)	\$8,527,380
Total Sources (Incl. Reimb.)	\$8,527,380
Use of / (Contribution to) Fund Balance	\$0
Total Staff	46

The following three HazMat programs provide services to all businesses in all cities within the County through inspection, emergency response, site remediation, and hazardous waste management:

- Certified Unified Program Agency (CUPA) that inspects approximately 7,500 facilities annually to ensure the proper management of hazardous materials and wastes in six areas of State regulatory concern.
- Underground Storage Tank (UST) that involves the construction, removal, and monitoring of about 800 underground storage tanks which has led to the investigation of leaks at hundreds of facilities. Staff in this program insures mediation efforts to remove the contamination and protect ground water.
- Hazardous Materials Response Team 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. The team develops Hazardous Materials Release Response Plans and Inventory (Business Plans). The team is capable of mitigating the release and ensures 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.

2016-17 RECOMMENDED BUDGET



ANALYSIS OF 2016-17 RECOMMENDED BUDGET

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

BUDGET UNIT: FHZ 107
FUNCTION: Public Protection
ACTIVITY: Fire Protection

	2012-13	2013-14	2014-15	(A) 2015-16	2015-16	(B) 2016-17	(B-A) Change From Prior Year
	Actual	Actual	Actual	Modified Budget	Estimate	Recommended Budget	Modified Budget
Requirements							
Staffing Expenses	5,113,125	4,651,340	4,212,681	4,863,008	4,236,241	5,193,723	330,715
Operating Expenses	2,079,224	1,768,806	2,022,474	5,239,633	2,254,783	3,013,248	(2,226,385)
Capital Expenditures	632,351	237,122	0	403,210	348,209	47,975	(355,235)
Total Exp Authority	7,824,700	6,657,268	6,235,155	10,505,851	6,839,233	8,254,946	(2,250,905)
Reimbursements	(33,425)	(203,695)	(257,634)	(211,660)	(211,660)	(355,845)	(144,185)
Total Appropriation	7,791,275	6,453,573	5,977,521	10,294,191	6,627,573	7,899,101	(2,395,090)
Operating Transfers Out	0	361,792	361,792	0	0	272,434	272,434
Total Requirements	7,791,275	6,815,365	6,339,313	10,294,191	6,627,573	8,171,535	(2,122,656)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State/Fed/Other Government	156,671	96,783	(5,327)	0	0	0	0
Fee/Rate	7,330,367	6,344,508	6,746,864	6,542,932	6,443,183	6,751,891	208,959
Other Revenue	373,428	312,740	357,007	234,325	261,431	324,225	89,900
Total Revenue	7,860,466	6,754,031	7,098,544	6,777,257	6,704,614	7,076,116	298,859
Operating Transfers In	80,942	72,561	106,182	2,716,934	490,714	1,095,419	(1,621,515)
Total Financing Sources	7,941,408	6,826,592	7,204,726	9,494,191	7,195,328	8,171,535	(1,322,656)
Fund Balance							
Use of / (Contribution to) Fund Balance**	(150,133)	(11,227)	(865,413)	800,000	(567,755)	0	(800,000)
Available Reserves				1,950,758	3,318,513	3,318,513	1,367,755
Total Fund Balance				2,750,758	2,750,758	3,318,513	567,755
Budgeted Staffing*	53	49	43	47	47	46	(1)

*Data represents modified budgeted staffing

**Contribution to Fund Balance appears as a negative number and increases Available Reserves.

MAJOR REQUIREMENTS AND SOURCES IN 2016-17 RECOMMENDED BUDGET

Requirements of \$8.2 million include Staffing Expenses of \$5.2 million to provide support, oversight, and regulation of all commercial hazardous materials and wastes within the County. Additionally, Operating Expenses of \$3.0 million represent costs for facilities, vehicle support, professional services related to the digitized imaging system project, and various services/supplies.

Sources of \$8.2 million include Fee/Rate revenue of \$6.8 million from health fees, CUPA permit and inspection fees, and emergency response fees. In addition, Operating Transfers In of \$1.1 million are budgeted from County Fire set-asides primarily to fund the \$800,000 cost of the digitized imaging system project.

BUDGET CHANGES AND OPERATIONAL IMPACT

Major changes in Requirements include:

- \$2.2 million decrease in Operating Expenses primarily because a \$2.0 million transfer to the County's Capital Improvement Fund for HazMat's portion of a new County Fire training facility is not budgeted this fiscal year.
- \$355,235 decrease in Capital Expenditures primarily due to completion of a number of vehicle/equipment purchases in 2015-16.
- \$272,434 increase in Operating Transfers Out to assist the Household Hazardous Waste division with operational costs (\$157,172) and to replenish HazMat's capital replacement set-aside fund (\$115,262).



Significant changes in Sources include:

- \$208,959 increase in CUPA inspection fees and other current service revenue.
- \$1.6 million decrease in Operating Transfers In primarily due to suspension of a \$2.0 million transfer from HazMat’s set-aside fund for the County Fire consolidated administrative building.

ANALYSIS OF FUND BALANCE

There is no Use of Fund Balance budgeted.

2016-17 POSITION SUMMARY*

Division	2015-16				2016-17		
	Modified Staffing	Adds	Deletes	Re-Orgs	Recommended	Limited	Regular
Hazardous Materials	47	2	-3	0	46	1	45
Total	47	2	-3	0	46	1	45

*Detailed classification listing available in Appendix D.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing Expenses of \$5.2 million fund 46 budgeted positions, of which 45 are regular positions and one is limited term. This budget includes a net decrease of one position as follows:

- Addition of one Deputy Fire Marshal to provide oversight of operations for a new division created from annexation of the San Bernardino City Fire Department.
- Addition of one Hazardous Materials Specialist II for increased workload primarily associated with the CUPA responsibilities. This position is expected to provide additional inspections and investigations for County Ordinance compliance of various business facilities, as well as educate business owners on the requirements for obtaining legally required hazardous materials permits.
- Deletion of three part-time Public Service Employee (PSE) Office Assistant positions that are no longer needed.

