

3980 Office of Environmental Health Hazard Assessment

The Office of Environmental Health Hazard Assessment protects and enhances public health and the environment through objective scientific evaluation of risks posed by hazardous substances. The Office performs risk assessments for various regulatory programs under the California Environmental Protection Agency, as well as other state and local agencies, and provides these programs with the scientific tools and information upon which to base risk management decisions. Distinct programs focus on assessing health risks, including risks to children and other sensitive subpopulations, from exposure to chemicals in air, drinking water, food, pesticides, consumer products, hazardous and municipal waste facilities, fish and shellfish, and sediments in bay and estuarine waters. The Office also evaluates community pollution burdens and vulnerabilities.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
10 Health Risk Assessment	90.4	96.1	99.1	\$16,634	\$21,124	\$21,612
20.50 Administration	29.5	29.3	30.3	3,378	3,412	3,534
20.51 Distributed Administration	-	-	-	-3,378	-3,412	-3,534
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	119.9	125.4	129.4	\$16,634	\$21,124	\$21,612

FUNDING				2012-13*	2013-14*	2014-15*
0001	General Fund			\$4,058	\$4,625	\$4,628
0028	Unified Program Account			127	149	147
0044	Motor Vehicle Account, State Transportation Fund			3,571	4,086	4,064
0080	Childhood Lead Poisoning Prevention Fund			106	129	144
0100	California Used Oil Recycling Fund			485	627	624
0106	Department of Pesticide Regulation Fund			1,647	1,920	1,921
0115	Air Pollution Control Fund			652	763	772
0140	California Environmental License Plate Fund			786	972	963
0320	Oil Spill Prevention and Administration Fund			129	145	145
0387	Integrated Waste Management Account, Integrated Waste Management Fund			227	275	277
0462	Public Utilities Commission Utilities Reimbursement Account			83	141	157
0557	Toxic Substances Control Account			180	303	251
0890	Federal Trust Fund			-	414	414
0995	Reimbursements			2,384	3,656	3,658
3056	Safe Drinking Water and Toxic Enforcement Fund			2,096	2,211	2,725
3114	Birth Defects Monitoring Fund			103	130	144
3228	Greenhouse Gas Reduction Fund			-	578	578
TOTALS, EXPENDITURES, ALL FUNDS				\$16,634	\$21,124	\$21,612

LEGAL CITATIONS AND AUTHORITY

10-Health Risk Assessment:

Education Code Sections 32064, 32065, and 32066. Fish and Game Code Sections 217.6, 5654, and 7715. Food and Agricultural Code Sections 405, 5029, 5262, 5771, 11454.1, 12798, 12798.6, 12980-12982, 12996.5, 12997.7, 13126, 13129, 13130.3, 13131.2, 13131.3, 13134, 13143, 13148, 13150, 14022, 14023, and 14103. Government Code Sections 6253, 6253.3, 6253.4, 8557, 8574.3, 8574.4, 8574.19, 8574.21, 8587, 8589.2, 8595, 8596, 8632, 11552, and 12812. Health and Safety Code Sections 900, 901, 25150.7, 25210.6, 25249.5-25249.13, 25250.56, 25251-25257.1, 25261, 25354.5, 25400.11, 25400.16, 2542, 25421, 25416, 25532, 25543.1, 25543.3, 39606, 39619.6, 39655, 39660, 39660.5, 39661, 39668, 39669.5, 39670, 39930, 41982, 41999, 42315, 44343, 44360, 44361, 44362, 44380, 44380.5, 57001-57008, 57018-20, 59000-59017, 104324.2, 105200-105225, 105440, 105444, 105448, 105459, 110552, 111793, 116275, 116293, 116335, 116361, 116365, 116365.2, 116470, and 116612. Labor Code Section 50.8. Public Resources Code Sections 3160, 6232, 25912, 36300, 42820, 42830, 42889, 71001, 71011, 71017, 71080, 71081, 71082, 71113, and 71114.1. Public Utilities Code Section 7718. Water Code Sections 10782, 13177.5, 13177.6, 13392, 13392.5, 13393.5, 13395.5, 79117, 79532, and 79534.

MAJOR PROGRAM CHANGES

- The budget includes \$785,000 Safe Drinking Water and Toxic Enforcement Fund and 4.0 two-year limited term positions to revise and improve the Proposition 65 regulation and to develop a new website to assist businesses to comply with Proposition 65 requirements.

* Dollars in thousands, except in Salary Range.

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DETAILED BUDGET ADJUSTMENTS

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustment	\$60	\$188	-	\$63	\$196	-
• Retirement Rate Adjustment	9	62	-	9	62	-
• Miscellaneous Adjustments	-	-2	-	-	-309	-
Totals, Other Workload Budget Adjustments	\$69	\$248	-	\$72	-\$51	-
Totals, Workload Budget Adjustments	\$69	\$248	-	\$72	-\$51	-
Policy Adjustments						
• Proposition 65 Reform	\$-	\$-	-	\$-	\$785	4.0
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$785	4.0
Totals, Budget Adjustments	\$69	\$248	-	\$72	\$734	4.0

PROGRAM DESCRIPTIONS

10 - HEALTH RISK ASSESSMENT

The Health Risk Assessment program provides tools forming the basis for a scientific approach to assessing both health and environmental risks across all environmental exposure sources. The program identifies chemicals with potential to cause adverse health effects; quantifies risks and recommends health-based goals and standards; develops scientific policies and guidelines for hazard identification and risk assessment; and provides medical, scientific, and public health support, consultation, and training to state regulators, local governmental agencies, and the public. The program also evaluates community pollution burdens and vulnerabilities. This program pays particular attention to protecting the health of infants and children.

DETAILED EXPENDITURES BY PROGRAM

		2012-13*	2013-14*	2014-15*
PROGRAM REQUIREMENTS				
10	HEALTH RISK ASSESSMENT			
State Operations:				
0001	General Fund	\$4,058	\$4,625	\$4,628
0028	Unified Program Account	127	149	147
0044	Motor Vehicle Account, State Transportation Fund	3,571	4,086	4,064
0080	Childhood Lead Poisoning Prevention Fund	106	129	144
0100	California Used Oil Recycling Fund	485	627	624
0106	Department of Pesticide Regulation Fund	1,647	1,920	1,921
0115	Air Pollution Control Fund	652	763	772
0140	California Environmental License Plate Fund	786	972	963
0320	Oil Spill Prevention and Administration Fund	129	145	145
0387	Integrated Waste Management Account, Integrated Waste Management Fund	227	275	277
0462	Public Utilities Commission Utilities Reimbursement Account	83	141	157
0557	Toxic Substances Control Account	180	303	251
0890	Federal Trust Fund	-	414	414
0995	Reimbursements	2,384	3,656	3,658
3056	Safe Drinking Water and Toxic Enforcement Fund	2,096	2,211	2,725
3114	Birth Defect Monitoring Fund	103	130	144
3228	Greenhouse Gas Reduction Fund	-	578	578

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3980 Office of Environmental Health Hazard Assessment - Continued

	2012-13*	2013-14*	2014-15*
Totals, State Operations	\$16,634	\$21,124	\$21,612
TOTALS, EXPENDITURES			
State Operations	16,634	21,124	21,612
Totals, Expenditures	\$16,634	\$21,124	\$21,612

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	119.9	125.4	125.4	\$9,139	\$10,245	\$10,336
Total Adjustments	-	-	4.0	-	182	506
Net Totals, Salaries and Wages	119.9	125.4	129.4	\$9,139	\$10,427	\$10,842
Staff Benefits	-	-	-	3,521	4,358	4,531
Totals, Personal Services	119.9	125.4	129.4	\$12,660	\$14,785	\$15,373
OPERATING EXPENSES AND EQUIPMENT				\$3,974	\$6,339	\$6,239
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$16,634	\$21,124	\$21,612

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,456	\$4,556	\$4,628
Allocation for employee compensation	18	60	-
Adjustment per Section 3.60	69	9	-
Adjustment per Section 3.90	-166	-	-
Totals Available	\$4,377	\$4,625	\$4,628
Unexpended balance, estimated savings	-319	-	-
TOTALS, EXPENDITURES	\$4,058	\$4,625	\$4,628
0028 Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$142	\$146	\$147
Allocation for employee compensation	1	2	-
Adjustment per Section 3.60	3	1	-
Adjustment per Section 3.90	-7	-	-
Totals Available	\$139	\$149	\$147
Unexpended balance, estimated savings	-12	-	-
TOTALS, EXPENDITURES	\$127	\$149	\$147
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,009	\$4,026	\$4,064
Allocation for employee compensation	12	48	-
Adjustment per Section 3.60	44	13	-
Adjustment per Section 3.90	-112	-	-
Adjustment per Section 4.05	-	-1	-
Totals Available	\$3,953	\$4,086	\$4,064
Unexpended balance, estimated savings	-382	-	-

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3980 Office of Environmental Health Hazard Assessment - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
TOTALS, EXPENDITURES	\$3,571	\$4,086	\$4,064
0080 Childhood Lead Poisoning Prevention Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$125	\$126	\$144
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	1	1	-
Adjustment per Section 3.90	-3	-	-
Totals Available	\$123	\$129	\$144
Unexpended balance, estimated savings	-17	-	-
TOTALS, EXPENDITURES	\$106	\$129	\$144
0100 California Used Oil Recycling Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$607	\$618	\$624
Allocation for employee compensation	1	7	-
Adjustment per Section 3.60	8	2	-
Adjustment per Section 3.90	-19	-	-
Totals Available	\$597	\$627	\$624
Unexpended balance, estimated savings	-112	-	-
TOTALS, EXPENDITURES	\$485	\$627	\$624
0106 Department of Pesticide Regulation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,873	\$1,889	\$1,921
Allocation for employee compensation	5	23	-
Adjustment per Section 3.60	26	8	-
Adjustment per Section 3.90	-66	-	-
Totals Available	\$1,838	\$1,920	\$1,921
Unexpended balance, estimated savings	-191	-	-
TOTALS, EXPENDITURES	\$1,647	\$1,920	\$1,921
0115 Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$763	\$750	\$772
Allocation for employee compensation	1	10	-
Adjustment per Section 3.60	9	3	-
Adjustment per Section 3.90	-23	-	-
Totals Available	\$750	\$763	\$772
Unexpended balance, estimated savings	-98	-	-
TOTALS, EXPENDITURES	\$652	\$763	\$772
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$937	\$953	\$963
Allocation for employee compensation	2	16	-
Adjustment per Section 3.60	10	3	-
Adjustment per Section 3.90	-25	-	-
Totals Available	\$924	\$972	\$963
Unexpended balance, estimated savings	-138	-	-
TOTALS, EXPENDITURES	\$786	\$972	\$963
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$141	\$140	\$145

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3980 Office of Environmental Health Hazard Assessment - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Allocation for employee compensation	1	4	-
Adjustment per Section 3.60	3	1	-
Adjustment per Section 3.90	-8	-	-
Totals Available	\$137	\$145	\$145
Unexpended balance, estimated savings	-8	-	-
TOTALS, EXPENDITURES	\$129	\$145	\$145
0387 Integrated Waste Management Account, Integrated Waste Management Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$260	\$269	\$277
Allocation for employee compensation	2	5	-
Adjustment per Section 3.60	5	1	-
Adjustment per Section 3.90	-13	-	-
Totals Available	\$254	\$275	\$277
Unexpended balance, estimated savings	-27	-	-
TOTALS, EXPENDITURES	\$227	\$275	\$277
0462 Public Utilities Commission Utilities Reimbursement Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$139	\$157
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	1	-
Chapter 39, Statutes of 2012	139	-	-
Adjustment per Section 3.90	-3	-	-
Prior year balances available:			
Chapter 39, Statutes of 2012	-	53	53
Totals Available	\$136	\$194	\$210
Unexpended balance, estimated savings	-	-	-53
Balance available in subsequent years	-53	-53	-
TOTALS, EXPENDITURES	\$83	\$141	\$157
0557 Toxic Substances Control Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$300	\$300	\$251
Allocation for employee compensation	1	2	-
Adjustment per Section 3.60	4	1	-
Adjustment per Section 3.90	-10	-	-
Totals Available	\$295	\$303	\$251
Unexpended balance, estimated savings	-115	-	-
TOTALS, EXPENDITURES	\$180	\$303	\$251
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$414	\$414	\$414
Budget Adjustment	-414	-	-
TOTALS, EXPENDITURES	\$-	\$414	\$414
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$2,384	\$3,656	\$3,658
3056 Safe Drinking Water and Toxic Enforcement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,259	\$2,160	\$2,725
Allocation for employee compensation	5	33	-

* Dollars in thousands, except in Salary Range.

3980 Office of Environmental Health Hazard Assessment - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Adjustment per Section 3.60	22	18	-
Adjustment per Section 3.90	-55	-	-
Totals Available	\$2,231	\$2,211	\$2,725
Unexpended balance, estimated savings	-135	-	-
TOTALS, EXPENDITURES	\$2,096	\$2,211	\$2,725
3114 Birth Defects Monitoring Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$125	\$126	\$144
Allocation for employee compensation	-	3	-
Adjustment per Section 3.60	1	1	-
Adjustment per Section 3.90	-3	-	-
Totals Available	\$123	\$130	\$144
Unexpended balance, estimated savings	-20	-	-
TOTALS, EXPENDITURES	\$103	\$130	\$144
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$577	\$578
Allocation for employee compensation	-	1	-
TOTALS, EXPENDITURES	\$-	\$578	\$578
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$16,634	\$21,124	\$21,612

FUND CONDITION STATEMENTS

	2012-13*	2013-14*	2014-15*
3056 Safe Drinking Water and Toxic Enforcement Fund^s			
BEGINNING BALANCE	\$4,123	\$5,464	\$5,263
Prior year adjustments	103	-	-
Adjusted Beginning Balance	\$4,226	\$5,464	\$5,263
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	14	20	20
164400 Civil & Criminal Violation Assessment	3,334	2,000	2,000
Total Revenues, Transfers, and Other Adjustments	<u>\$3,348</u>	<u>\$2,020</u>	<u>\$2,020</u>
Total Resources	\$7,574	\$7,484	\$7,283
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	3	-	-
3980 Office of Environmental Health Hazard Assessment (State Operations)	2,096	2,211	2,725
8880 Financial Information System for California (State Operations)	11	10	2
Total Expenditures and Expenditure Adjustments	<u>\$2,110</u>	<u>\$2,221</u>	<u>\$2,727</u>
FUND BALANCE	\$5,464	\$5,263	\$4,556
Reserve for economic uncertainties	5,464	5,263	4,556

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Totals, Authorized Positions	119.9	125.4	125.4	\$9,139	\$10,245	\$10,336
Salary Adjustments	-	-	-	-	182	182
Proposed New Positions:				Salary Range		
Attorney III	-	-	1.0	7,682-9,857	-	105
Staff Toxicologist	-	-	1.0	6,404-7,979	-	86

* Dollars in thousands, except in Salary Range.

3980 Office of Environmental Health Hazard Assessment - Continued

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Staff Programmer Analyst (Specialist)	-	-	1.0	5,065-6,660	-	70
Senior Legal Analyst	-	-	1.0	4,619-5,784	-	63
Totals Proposed New Positions	-	-	4.0	\$-	\$-	\$324
Total Adjustments	-	-	4.0	\$-	\$182	\$506
TOTALS, SALARIES AND WAGES	119.9	125.4	129.4	\$9,139	\$10,427	\$10,842

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