

## 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		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
3730 Health Risk Assessment	95.2	99.1	99.1	\$18,620	\$23,335	\$21,882
9900100 Administration	30.4	30.3	30.3	3,607	3,648	3,652
9900200 Administration - Distributed	-	-	-	-3,607	-3,648	-3,652
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>125.6</b>	<b>129.4</b>	<b>129.4</b>	<b>\$18,620</b>	<b>\$23,335</b>	<b>\$21,882</b>

FUNDING		2013-14*	2014-15*	2015-16*
0001 General Fund		\$4,383	\$4,730	\$4,717
0028 Unified Program Account		145	149	151
0044 Motor Vehicle Account, State Transportation Fund		4,075	4,154	4,149
0080 Childhood Lead Poisoning Prevention Fund		108	149	147
0100 California Used Oil Recycling Fund		610	632	632
0106 Department of Pesticide Regulation Fund		1,852	1,973	1,972
0115 Air Pollution Control Fund		681	790	785
0140 California Environmental License Plate Fund		875	981	986
0320 Oil Spill Prevention and Administration Fund		140	151	151
0387 Integrated Waste Management Account, Integrated Waste Management Fund		262	281	282
0462 Public Utilities Commission Utilities Reimbursement Account		124	162	161
0557 Toxic Substances Control Account		198	253	254
0890 Federal Trust Fund		-	414	414
0995 Reimbursements		2,498	3,711	3,702
3056 Safe Drinking Water and Toxic Enforcement Fund		2,043	4,065	2,539
3114 Birth Defects Monitoring Program Fund		108	149	148
3228 Greenhouse Gas Reduction Fund		518	591	692
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$18,620</b>	<b>\$23,335</b>	<b>\$21,882</b>

### LEGAL CITATIONS AND AUTHORITY

3730-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, 25420, 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, 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.

### DETAILED BUDGET ADJUSTMENTS

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

## 3980 Office of Environmental Health Hazard Assessment - Continued

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Retirement Rate Adjustments	\$69	\$251	-	\$69	\$250	-
• Salary Adjustments	35	131	-	21	75	-
• Benefit Adjustments	11	40	-	13	46	-
• Pro Rata	-	-	-	-	115	-
• Miscellaneous Baseline Adjustments	1	894	-	-	-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$116</b>	<b>\$1,316</b>	<b>-</b>	<b>\$103</b>	<b>\$486</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$116</b>	<b>\$1,316</b>	<b>-</b>	<b>\$103</b>	<b>\$486</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$116</b>	<b>\$1,316</b>	<b>-</b>	<b>\$103</b>	<b>\$486</b>	<b>-</b>

## PROGRAM DESCRIPTIONS

## 3730 - 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

		2013-14*	2014-15*	2015-16*
<b>PROGRAM REQUIREMENTS</b>				
<b>3730</b>	<b>HEALTH RISK ASSESSMENT</b>			
<b>State Operations:</b>				
0001	General Fund	\$4,383	\$4,730	\$4,717
0028	Unified Program Account	145	149	151
0044	Motor Vehicle Account, State Transportation Fund	4,075	4,154	4,149
0080	Childhood Lead Poisoning Prevention Fund	108	149	147
0100	California Used Oil Recycling Fund	610	632	632
0106	Department of Pesticide Regulation Fund	1,852	1,973	1,972
0115	Air Pollution Control Fund	681	790	785
0140	California Environmental License Plate Fund	875	981	986
0320	Oil Spill Prevention and Administration Fund	140	151	151
0387	Integrated Waste Management Account, Integrated Waste Management Fund	262	281	282
0462	Public Utilities Commission Utilities Reimbursement Account	124	162	161
0557	Toxic Substances Control Account	198	253	254
0890	Federal Trust Fund	-	414	414
0995	Reimbursements	2,498	3,711	3,702
3056	Safe Drinking Water and Toxic Enforcement Fund	2,043	4,065	2,539
3114	Birth Defects Monitoring Program Fund	108	149	148
3228	Greenhouse Gas Reduction Fund	518	591	692
<b>Totals, State Operations</b>		<b>\$18,620</b>	<b>\$23,335</b>	<b>\$21,882</b>
<b>SUBPROGRAM REQUIREMENTS</b>				

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## 3980 Office of Environmental Health Hazard Assessment - Continued

	2013-14*	2014-15*	2015-16*
<b>9900100 Administration</b>			
<b>State Operations:</b>			
0001 General Fund	\$3,607	\$3,648	\$3,652
<b>Totals, State Operations</b>	<b>\$3,607</b>	<b>\$3,648</b>	<b>\$3,652</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900200 Administration - Distributed</b>			
<b>State Operations:</b>			
0001 General Fund	\$-3,607	\$-3,648	\$-3,652
<b>Totals, State Operations</b>	<b>\$-3,607</b>	<b>\$-3,648</b>	<b>\$-3,652</b>
<b>TOTALS, EXPENDITURES</b>			
State Operations	18,620	23,335	21,882
<b>Totals, Expenditures</b>	<b>\$18,620</b>	<b>\$23,335</b>	<b>\$21,882</b>

## EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	125.6	129.4	129.4	\$10,102	\$10,840	\$10,840
Total Adjustments	-	-	-	-	167	96
<b>Net Totals, Salaries and Wages</b>	<b>125.6</b>	<b>129.4</b>	<b>129.4</b>	<b>\$10,102</b>	<b>\$11,007</b>	<b>\$10,936</b>
Staff Benefits	-	-	-	3,887	4,901	4,908
<b>Totals, Personal Services</b>	<b>125.6</b>	<b>129.4</b>	<b>129.4</b>	<b>\$13,989</b>	<b>\$15,908</b>	<b>\$15,844</b>
OPERATING EXPENSES AND EQUIPMENT				\$4,631	\$6,533	\$6,038
SPECIAL ITEMS OF EXPENSES				-	894	-
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$18,620</b>	<b>\$23,335</b>	<b>\$21,882</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,626	\$4,614	\$4,717
Adjustment for Employee Compensation	-	35	-
Allocation for staff benefits	-	11	-
Revised expenditure authority per Provision 2 of Item 3980-001-3056, Budget Act of 2014	-	1	-
Section 3.60 pension contribution adjustment	-	69	-
<b>Totals Available</b>	<b>\$4,626</b>	<b>\$4,730</b>	<b>\$4,717</b>
Unexpended balance, estimated savings	-243	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,383</b>	<b>\$4,730</b>	<b>\$4,717</b>
<b>0028 Unified Program Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$149	\$145	\$151
Adjustment for Employee Compensation	-	1	-
Section 3.60 pension contribution adjustment	-	3	-
<b>Totals Available</b>	<b>\$149</b>	<b>\$149</b>	<b>\$151</b>
Unexpended balance, estimated savings	-4	-	-

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## 3980 Office of Environmental Health Hazard Assessment - Continued

1 STATE OPERATIONS	<u>2013-14*†</u>	<u>2014-15*</u>	<u>2015-16*</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$145</b>	<b>\$149</b>	<b>\$151</b>
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,085	\$4,052	\$4,149
Adjustment for Employee Compensation	-	32	-
Allocation for staff benefits	-	10	-
Section 3.60 pension contribution adjustment	-	60	-
<b>Totals Available</b>	<b>\$4,085</b>	<b>\$4,154</b>	<b>\$4,149</b>
Unexpended balance, estimated savings	-10	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,075</b>	<b>\$4,154</b>	<b>\$4,149</b>
<b>0080 Childhood Lead Poisoning Prevention Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$127	\$145	\$147
Adjustment for Employee Compensation	-	1	-
Miscellaneous baseline adjustments	-	1	-
Section 3.60 pension contribution adjustment	-	2	-
<b>Totals Available</b>	<b>\$127</b>	<b>\$149</b>	<b>\$147</b>
Unexpended balance, estimated savings	-19	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$108</b>	<b>\$149</b>	<b>\$147</b>
<b>0100 California Used Oil Recycling Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$625	\$619	\$632
Adjustment for Employee Compensation	-	4	-
Allocation for staff benefits	-	1	-
Miscellaneous baseline adjustments	-	1	-
Section 3.60 pension contribution adjustment	-	7	-
<b>Totals Available</b>	<b>\$625</b>	<b>\$632</b>	<b>\$632</b>
Unexpended balance, estimated savings	-15	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$610</b>	<b>\$632</b>	<b>\$632</b>
<b>0106 Department of Pesticide Regulation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,919	\$1,916	\$1,972
Adjustment for Employee Compensation	-	19	-
Allocation for staff benefits	-	6	-
Section 3.60 pension contribution adjustment	-	32	-
<b>Totals Available</b>	<b>\$1,919</b>	<b>\$1,973</b>	<b>\$1,972</b>
Unexpended balance, estimated savings	-67	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,852</b>	<b>\$1,973</b>	<b>\$1,972</b>
<b>0115 Air Pollution Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$760	\$771	\$785
Adjustment for Employee Compensation	-	6	-
Allocation for staff benefits	-	2	-
Section 3.60 pension contribution adjustment	-	11	-
<b>Totals Available</b>	<b>\$760</b>	<b>\$790</b>	<b>\$785</b>
Unexpended balance, estimated savings	-79	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$681</b>	<b>\$790</b>	<b>\$785</b>

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## 3980 Office of Environmental Health Hazard Assessment - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$972	\$958	\$986
Adjustment for Employee Compensation	-	7	-
Allocation for staff benefits	-	3	-
Miscellaneous baseline adjustments	-	-1	-
Section 3.60 pension contribution adjustment	-	14	-
<b>Totals Available</b>	<b>\$972</b>	<b>\$981</b>	<b>\$986</b>
Unexpended balance, estimated savings	-97	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$875</b>	<b>\$981</b>	<b>\$986</b>
<b>0320 Oil Spill Prevention and Administration Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$144	\$145	\$151
Adjustment for Employee Compensation	-	2	-
Section 3.60 pension contribution adjustment	-	4	-
<b>Totals Available</b>	<b>\$144</b>	<b>\$151</b>	<b>\$151</b>
Unexpended balance, estimated savings	-4	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$140</b>	<b>\$151</b>	<b>\$151</b>
<b>0387 Integrated Waste Management Account, Integrated Waste Management Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$274	\$274	\$282
Adjustment for Employee Compensation	-	2	-
Allocation for staff benefits	-	1	-
Section 3.60 pension contribution adjustment	-	4	-
<b>Totals Available</b>	<b>\$274</b>	<b>\$281</b>	<b>\$282</b>
Unexpended balance, estimated savings	-12	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$262</b>	<b>\$281</b>	<b>\$282</b>
<b>0462 Public Utilities Commission Utilities Reimbursement Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$139	\$157	\$161
Adjustment for Employee Compensation	-	1	-
Miscellaneous baseline adjustments	-	1	-
Section 3.60 pension contribution adjustment	-	3	-
Prior Year Balances Available:			
Chapter 39, Statutes of 2012	54	54	-
<b>Totals Available</b>	<b>\$193</b>	<b>\$216</b>	<b>\$161</b>
Unexpended balance, estimated savings	-15	-54	-
Balance available in subsequent years	-54	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$124</b>	<b>\$162</b>	<b>\$161</b>
<b>0557 Toxic Substances Control Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$301	\$250	\$254
Adjustment for Employee Compensation	-	1	-
Section 3.60 pension contribution adjustment	-	2	-
<b>Totals Available</b>	<b>\$301</b>	<b>\$253</b>	<b>\$254</b>
Unexpended balance, estimated savings	-103	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$198</b>	<b>\$253</b>	<b>\$254</b>

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## 3980 Office of Environmental Health Hazard Assessment - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$414	\$414
<b>TOTALS, EXPENDITURES</b>	<b>-\$</b>	<b>\$414</b>	<b>\$414</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$2,498	\$3,711	\$3,702
<b>TOTALS, EXPENDITURES</b>	<b>\$2,498</b>	<b>\$3,711</b>	<b>\$3,702</b>
<b>3056 Safe Drinking Water and Toxic Enforcement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,213	\$3,075	\$2,539
Adjustment for Employee Compensation	-	30	-
Allocation for staff benefits	-	9	-
Revised expenditure authority per Provision 2 of Item 3980-001-3056, Budget Act of 2014	-	894	-
Section 3.60 pension contribution adjustment	-	57	-
<b>Totals Available</b>	<b>\$2,213</b>	<b>\$4,065</b>	<b>\$2,539</b>
Unexpended balance, estimated savings	-170	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,043</b>	<b>\$4,065</b>	<b>\$2,539</b>
<b>3114 Birth Defects Monitoring Program Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$129	\$145	\$148
Adjustment for Employee Compensation	-	1	-
Miscellaneous baseline adjustments	-	1	-
Section 3.60 pension contribution adjustment	-	2	-
<b>Totals Available</b>	<b>\$129</b>	<b>\$149</b>	<b>\$148</b>
Unexpended balance, estimated savings	-21	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$108</b>	<b>\$149</b>	<b>\$148</b>
<b>3228 Greenhouse Gas Reduction Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$577	\$577	\$692
Adjustment for Employee Compensation	-	4	-
Allocation for staff benefits	-	1	-
Section 3.60 pension contribution adjustment	-	9	-
<b>Totals Available</b>	<b>\$577</b>	<b>\$591</b>	<b>\$692</b>
Unexpended balance, estimated savings	-59	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$518</b>	<b>\$591</b>	<b>\$692</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$18,620</b>	<b>\$23,335</b>	<b>\$21,882</b>

### FUND CONDITION STATEMENTS

	2013-14*	2014-15*	2015-16*
<b>3056 Safe Drinking Water and Toxic Enforcement Fund<sup>s</sup></b>			
BEGINNING BALANCE			
Prior Year Adjustments	\$5,464	\$6,823	\$4,776
Adjusted Beginning Balance	20	-	-
	\$5,484	\$6,823	\$4,776
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	14	20	20
4170700 Civil and Criminal Violation Assessment	3,376	2,000	2,000

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**3980 Office of Environmental Health Hazard Assessment - Continued**

	<u>2013-14*</u>	<u>2014-15*</u>	<u>2015-16*</u>
Total Revenues, Transfers, and Other Adjustments	\$3,390	\$2,020	\$2,020
Total Resources	\$8,874	\$8,843	\$6,796
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
3980 Office of Environmental Health Hazard Assessment (State Operations)	2,041	4,065	2,539
8880 Financial Information System for California (State Operations)	<u>10</u>	<u>2</u>	<u>5</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,052</u>	<u>\$4,067</u>	<u>\$2,544</u>
FUND BALANCE	\$6,823	\$4,776	\$4,252
Reserve for economic uncertainties	6,823	4,776	4,252

**CHANGES IN AUTHORIZED POSITIONS**

	<u>Positions</u>			<u>Expenditures</u>		
	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2013-14*</u>	<u>2014-15*</u>	<u>2015-16*</u>
<b>Totals, Authorized Positions</b>	125.6	129.4	129.4	\$10,102	\$10,840	\$10,840
<b>Salary and Other Adjustments</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>167</u>	<u>96</u>
<b>Totals, Adjustments</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$-</u>	<u>\$167</u>	<u>\$96</u>
<b>TOTALS, SALARIES AND WAGES</b>	<b>125.6</b>	<b>129.4</b>	<b>129.4</b>	<b>\$10,102</b>	<b>\$11,007</b>	<b>\$10,936</b>

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