

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, water, food, consumer products, hazardous and municipal waste facilities, fish and shellfish, and sediments in bay and estuarine waters.

3-YR EXPENDITURES AND PERSONNEL YEARS

| | Personnel Years | | | Expenditures | | |
|--|-----------------|--------------|--------------|-----------------|-----------------|-----------------|
| | 2009-10 | 2010-11 | 2011-12 | 2009-10* | 2010-11* | 2011-12* |
| 10 Health Risk Assessment | 87.8 | 89.6 | 89.6 | \$14,184 | \$18,171 | \$19,868 |
| 20.50 Administration | 28.4 | 27.7 | 27.7 | 3,125 | 3,439 | 3,518 |
| 20.51 Distributed Administration | - | - | - | -3,125 | -3,439 | -3,518 |
| TOTALS, POSITIONS AND EXPENDITURES (All Programs) | 116.2 | 117.3 | 117.3 | \$14,184 | \$18,171 | \$19,868 |
| FUNDING | | | | 2009-10* | 2010-11* | 2011-12* |
| 0001 General Fund | | | | \$1,951 | \$2,146 | \$3,417 |
| 0028 Unified Program Account | | | | 121 | 135 | 141 |
| 0044 Motor Vehicle Account, State Transportation Fund | | | | 2,702 | 3,675 | 3,988 |
| 0100 California Used Oil Recycling Fund | | | | 343 | 565 | 601 |
| 0106 Department of Pesticide Regulation Fund | | | | 1,366 | 1,584 | 1,743 |
| 0115 Air Pollution Control Fund | | | | 461 | 567 | 652 |
| 0140 California Environmental License Plate Fund | | | | 649 | 885 | 922 |
| 0320 Oil Spill Prevention and Administration Fund | | | | 98 | 115 | 140 |
| 0387 Integrated Waste Management Account, Integrated Waste Management Fund | | | | 320 | 251 | 268 |
| 0557 Toxic Substances Control Account | | | | 608 | 731 | 768 |
| 0890 Federal Trust Fund | | | | 75 | 414 | 414 |
| 0995 Reimbursements | | | | 2,143 | 3,205 | 3,456 |
| 3056 Safe Drinking Water and Toxic Enforcement Fund | | | | 3,347 | 3,898 | 3,358 |
| TOTALS, EXPENDITURES, ALL FUNDS | | | | \$14,184 | \$18,171 | \$19,868 |

LEGAL CITATIONS AND AUTHORITY

10-Health Risk Assessment:

Business and Professions Code, Section 10084.1; Education Code, Sections 17210, 32064, 32066; Fish and Game Code, Sections 217.6, 5654, 7715; Food and Agricultural Code, Sections 405, 5029, 5262, 5771, 11454.1, 12798, 12798.6, 12980-12982, 12996.5, 13130.3, 13131.2, 13131.3, 13134, 13135, 13126, 13129, 13143, 13144, 13148, 13150, 14022, 14023; Government Code, Sections 1322, 6253, 6253.4, 8574.21, 8574.9, 11552, 12812, 26509; Health and Safety Code, Sections 900, 901, 105200-105225, 116361, 116365, 25150, 25150.7, 25173.6, 25210.6, 25249.5-25249.13, 25251-25257.1, 25261, 25354.5, 25356.2-25356.10, 25400.11, 25416, 25532, 25543.1, 25543.3, 39606, 39619.6, 39655, 39660, 39661, 39668, 39670, 39930, 41982, 41999, 42315, 44343, 44360, 44361, 44362, 44380, 44380.5, 57001, 57008, 57018, 58004.5, 59000-59017, 104324.2, 105440, 110080, 110552, 111793, 116275, 116293, 116335, 116365.2, 116470, 116612; Labor Code, Section 50.8; Public Resources Code, Sections 6232, 25912, 36300, 42820, 42830, 42889, 71011, 71017, 71080, 71081, 71082, 71113, 71114.1; Public Utilities, Section 7718 and Water Code, Sections 10782, 13177.5, 13177.6, 13392, 13392.5, 13393.5, 13395.5, 79117, 79532, 79534.

MAJOR PROGRAM CHANGES

- The budget includes a fund shift of \$1,137,000 from the the Safe Drinking Water and Toxic Enforcement Fund (SDWTEF) to the General Fund to support Proposition 65 program activities. This fund shift will provide support for the existing Proposition 65 program beyond the 2011-12 fiscal year.

DETAILED BUDGET ADJUSTMENTS

| | 2010-11* | | | 2011-12* | | |
|------------------------------------|--------------|-------------|-----------------|--------------|-------------|-----------------|
| | General Fund | Other Funds | Personnel Years | General Fund | Other Funds | Personnel Years |
| Workload Budget Adjustments | | | | | | |

* Dollars in thousands, except in Salary Range.

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| | 2010-11* | | | 2011-12* | | |
|--|---------------|-----------------|-----------------|----------------|-----------------|-----------------|
| | General Fund | Other Funds | Personnel Years | General Fund | Other Funds | Personnel Years |
| Other Workload Budget Adjustments | | | | | | |
| • Employee Compensation Adjustments | -\$143 | -\$1,005 | - | -\$9 | -\$37 | - |
| • Retirement Rate Adjustment | 47 | 232 | - | 47 | 232 | - |
| • Miscellaneous Adjustments | - | - | - | - | 595 | - |
| • Workforce Cap Adjustment | -201 | -426 | -3.5 | -201 | -426 | -3.5 |
| Totals, Other Workload Budget Adjustments | -\$297 | -\$1,199 | -3.5 | -\$163 | \$364 | -3.5 |
| Totals, Workload Budget Adjustments | -\$297 | -\$1,199 | -3.5 | -\$163 | \$364 | -3.5 |
| Policy Adjustments | | | | | | |
| • Proposition 65 Program Support - Fund Shift | \$- | \$- | - | \$1,137 | -\$1,137 | - |
| Totals, Policy Adjustments | \$- | \$- | - | \$1,137 | -\$1,137 | - |
| Totals, Budget Adjustments | -\$297 | -\$1,199 | -3.5 | \$974 | -\$773 | -3.5 |

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. This program pays particular attention to protecting the health of infants and children.

DETAILED EXPENDITURES BY PROGRAM

| | | 2009-10* | 2010-11* | 2011-12* |
|-----------------------------|---|-----------------|-----------------|-----------------|
| PROGRAM REQUIREMENTS | | | | |
| 10 | HEALTH RISK ASSESSMENT | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$1,951 | \$2,146 | \$3,417 |
| 0028 | Unified Program Account | 121 | 135 | 141 |
| 0044 | Motor Vehicle Account, State Transportation Fund | 2,702 | 3,675 | 3,988 |
| 0100 | California Used Oil Recycling Fund | 343 | 565 | 601 |
| 0106 | Department of Pesticide Regulation Fund | 1,366 | 1,584 | 1,743 |
| 0115 | Air Pollution Control Fund | 461 | 567 | 652 |
| 0140 | California Environmental License Plate Fund | 649 | 885 | 922 |
| 0320 | Oil Spill Prevention and Administration Fund | 98 | 115 | 140 |
| 0387 | Integrated Waste Management Account, Integrated Waste Management Fund | 320 | 251 | 268 |
| 0557 | Toxic Substances Control Account | 608 | 731 | 768 |
| 0890 | Federal Trust Fund | 75 | 414 | 414 |
| 0995 | Reimbursements | 2,143 | 3,205 | 3,456 |
| 3056 | Safe Drinking Water and Toxic Enforcement Fund | 3,347 | 3,898 | 3,358 |
| | Totals, State Operations | \$14,184 | \$18,171 | \$19,868 |
| TOTALS, EXPENDITURES | | | | |
| | State Operations | 14,184 | 18,171 | 19,868 |
| | Totals, Expenditures | \$14,184 | \$18,171 | \$19,868 |

EXPENDITURES BY CATEGORY

* Dollars in thousands, except in Salary Range.

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| 1 State Operations | Positions/Personnel Years | | | Expenditures | | |
|---|---------------------------|--------------|--------------|-----------------|-----------------|-----------------|
| | 2009-10 | 2010-11 | 2011-12 | 2009-10* | 2010-11* | 2011-12* |
| PERSONAL SERVICES | | | | | | |
| Authorized Positions (Equals Sch. 7A) | 116.2 | 127.1 | 127.1 | \$8,296 | \$10,586 | \$10,690 |
| Total Adjustments | - | - | - | - | -1,121 | - |
| Estimated Salary Savings | - | -9.8 | -9.8 | - | -918 | -979 |
| Net Totals, Salaries and Wages | 116.2 | 117.3 | 117.3 | \$8,296 | \$8,547 | \$9,711 |
| Staff Benefits | - | - | - | 2,981 | 3,810 | 3,848 |
| Totals, Personal Services | 116.2 | 117.3 | 117.3 | \$11,277 | \$12,357 | \$13,559 |
| OPERATING EXPENSES AND EQUIPMENT | | | | \$2,907 | \$5,814 | \$6,309 |
| TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations) | | | | \$14,184 | \$18,171 | \$19,868 |

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 1 STATE OPERATIONS | 2009-10* | 2010-11* | 2011-12* |
|--|----------------|----------------|----------------|
| 0001 General Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session | \$2,543 | - | - |
| Adjustment per Section 3.60 | 4 | - | - |
| Reduction per Section 3.90 | -247 | - | - |
| Adjustment per Section 4.04 | -10 | - | - |
| Reduction per Section 15.30 | -3 | - | - |
| Adjustment per Section 3.55 | -6 | - | - |
| 001 Budget Act appropriation | - | \$2,443 | \$3,417 |
| Allocation for employee compensation | - | 8 | - |
| Adjustment per Section 3.60 | - | 47 | - |
| Reduction per Section 3.90 | - | -201 | - |
| Reduction per Control Section 3.91 | - | -151 | - |
| Totals Available | \$2,281 | \$2,146 | \$3,417 |
| Unexpended balance, estimated savings | -330 | - | - |
| TOTALS, EXPENDITURES | \$1,951 | \$2,146 | \$3,417 |
| 0028 Unified Program Account | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$141 | \$143 | \$141 |
| Allocation for employee compensation | - | 1 | - |
| Adjustment per Section 3.60 | - | 3 | - |
| Reduction per Section 3.90 | -16 | - | - |
| Reduction per Control Section 3.91 | - | -12 | - |
| Totals Available | \$125 | \$135 | \$141 |
| Unexpended balance, estimated savings | -4 | - | - |
| TOTALS, EXPENDITURES | \$121 | \$135 | \$141 |
| 0044 Motor Vehicle Account, State Transportation Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session | \$3,793 | - | - |
| Adjustment per Section 3.60 | 6 | - | - |
| Reduction per Section 3.90 | -344 | - | - |

* Dollars in thousands, except in Salary Range.

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| 1 STATE OPERATIONS | 2009-10* | 2010-11* | 2011-12* |
|--|----------------|----------------|----------------|
| Reduction per Section 15.30 | -3 | - | - |
| Adjustment per Section 3.55 | -8 | - | - |
| 001 Budget Act appropriation | - | \$3,814 | \$3,988 |
| Allocation for employee compensation | - | 11 | - |
| Adjustment per Section 3.60 | - | 56 | - |
| Reduction per Control Section 3.91 | - | -206 | - |
| Totals Available | \$3,444 | \$3,675 | \$3,988 |
| Unexpended balance, estimated savings | -742 | - | - |
| TOTALS, EXPENDITURES | \$2,702 | \$3,675 | \$3,988 |
| 0100 California Used Oil Recycling Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$582 | \$590 | \$601 |
| Allocation for employee compensation | - | 1 | - |
| Adjustment per Section 3.60 | 1 | 11 | - |
| Reduction per Section 3.90 | -50 | - | - |
| Reduction per Control Section 3.91 | - | -37 | - |
| Totals Available | \$533 | \$565 | \$601 |
| Unexpended balance, estimated savings | -190 | - | - |
| TOTALS, EXPENDITURES | \$343 | \$565 | \$601 |
| 0106 Department of Pesticide Regulation Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session | \$1,636 | - | - |
| Adjustment per Section 3.60 | 3 | - | - |
| Reduction per Section 3.90 | -156 | - | - |
| Reduction per Section 15.30 | -1 | - | - |
| Adjustment per Section 3.55 | -1 | - | - |
| 001 Budget Act appropriation | - | \$1,660 | \$1,743 |
| Allocation for employee compensation | - | 6 | - |
| Adjustment per Section 3.60 | - | 31 | - |
| Reduction per Control Section 3.91 | - | -113 | - |
| Totals Available | \$1,481 | \$1,584 | \$1,743 |
| Unexpended balance, estimated savings | -115 | - | - |
| TOTALS, EXPENDITURES | \$1,366 | \$1,584 | \$1,743 |
| 0115 Air Pollution Control Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session | \$586 | - | - |
| Adjustment per Section 3.60 | 1 | - | - |
| Reduction per Section 3.90 | -46 | - | - |
| 001 Budget Act appropriation | - | \$587 | \$652 |
| Allocation for employee compensation | - | 1 | - |
| Adjustment per Section 3.60 | - | 9 | - |
| Reduction per Control Section 3.91 | - | -30 | - |
| Totals Available | \$541 | \$567 | \$652 |
| Unexpended balance, estimated savings | -80 | - | - |
| TOTALS, EXPENDITURES | \$461 | \$567 | \$652 |
| 0140 California Environmental License Plate Fund | | | |
| APPROPRIATIONS | | | |

* Dollars in thousands, except in Salary Range.

3980 Office of Environmental Health Hazard Assessment - Continued

| 1 STATE OPERATIONS | 2009-10* | 2010-11* | 2011-12* |
|--|--------------|--------------|--------------|
| 001 Budget Act appropriation | \$893 | \$905 | \$922 |
| Allocation for employee compensation | - | 2 | - |
| Adjustment per Section 3.60 | 2 | 17 | - |
| Reduction per Section 3.90 | -109 | - | - |
| Reduction per Control Section 3.91 | - | -39 | - |
| Adjustment per Section 3.55 | -2 | - | - |
| Totals Available | \$784 | \$885 | \$922 |
| Unexpended balance, estimated savings | -135 | - | - |
| TOTALS, EXPENDITURES | \$649 | \$885 | \$922 |
| 0200 Fish and Game Preservation Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session | \$359 | - | - |
| Totals Available | \$359 | \$- | \$- |
| Unexpended balance, estimated savings | -359 | - | - |
| TOTALS, EXPENDITURES | \$- | \$- | \$- |
| 0320 Oil Spill Prevention and Administration Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$125 | \$125 | \$140 |
| Allocation for employee compensation | - | 1 | - |
| Adjustment per Section 3.60 | - | 3 | - |
| Reduction per Section 3.90 | -15 | - | - |
| Reduction per Control Section 3.91 | - | -14 | - |
| Totals Available | \$110 | \$115 | \$140 |
| Unexpended balance, estimated savings | -12 | - | - |
| TOTALS, EXPENDITURES | \$98 | \$115 | \$140 |
| 0387 Integrated Waste Management Account, Integrated Waste Management Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$359 | \$365 | \$268 |
| Allocation for employee compensation | - | 1 | - |
| Adjustment per Section 3.60 | 1 | 6 | - |
| Reduction per Section 3.90 | -38 | -102 | - |
| Reduction per Control Section 3.91 | - | -19 | - |
| Totals Available | \$322 | \$251 | \$268 |
| Unexpended balance, estimated savings | -2 | - | - |
| TOTALS, EXPENDITURES | \$320 | \$251 | \$268 |
| 0557 Toxic Substances Control Account | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session | \$693 | - | - |
| Adjustment per Section 3.60 | 1 | - | - |
| Reduction per Section 3.90 | -75 | - | - |
| 001 Budget Act appropriation | - | \$749 | \$768 |
| Allocation for employee compensation | - | 1 | - |
| Adjustment per Section 3.60 | - | 8 | - |
| Reduction per Control Section 3.91 | - | -27 | - |
| Totals Available | \$619 | \$731 | \$768 |
| Unexpended balance, estimated savings | -11 | - | - |
| TOTALS, EXPENDITURES | \$608 | \$731 | \$768 |

* Dollars in thousands, except in Salary Range.

3980 Office of Environmental Health Hazard Assessment - Continued

| 1 STATE OPERATIONS | 2009-10* | 2010-11* | 2011-12* |
|--|-----------------|-----------------|-----------------|
| 0890 Federal Trust Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$414 | \$414 | \$414 |
| Budget Adjustment | -339 | - | - |
| TOTALS, EXPENDITURES | \$75 | \$414 | \$414 |
| 0995 Reimbursements | | | |
| APPROPRIATIONS | | | |
| Reimbursements | \$2,143 | \$3,205 | \$3,456 |
| 3056 Safe Drinking Water and Toxic Enforcement Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session | \$4,298 | - | - |
| Adjustment per Section 3.60 | 7 | - | - |
| Reduction per Section 3.90 | -400 | - | - |
| Reduction per Section 15.30 | -4 | - | - |
| Adjustment per Section 3.55 | -2 | - | - |
| 001 Budget Act appropriation | - | \$4,125 | \$3,358 |
| Allocation for employee compensation | - | 13 | - |
| Adjustment per Section 3.60 | - | 68 | - |
| Reduction per Section 3.90 | - | -12 | - |
| Reduction per Control Section 3.91 | - | -296 | - |
| Totals Available | \$3,899 | \$3,898 | \$3,358 |
| Unexpended balance, estimated savings | -552 | - | - |
| TOTALS, EXPENDITURES | \$3,347 | \$3,898 | \$3,358 |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations) | \$14,184 | \$18,171 | \$19,868 |

FUND CONDITION STATEMENTS

| | 2009-10* | 2010-11* | 2011-12* |
|--|----------|----------|----------|
| 3056 Safe Drinking Water and Toxic Enforcement Fund^s | | | |
| BEGINNING BALANCE | | | |
| Prior year adjustments | \$8,975 | \$6,848 | \$4,096 |
| Adjusted Beginning Balance | 199 | - | - |
| | \$9,174 | \$6,848 | \$4,096 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 150300 Income From Surplus Money Investments | 50 | 49 | 49 |
| 164400 Civil & Criminal Violation Assessment | 972 | 1,100 | 1,100 |
| Total Revenues, Transfers, and Other Adjustments | \$1,022 | \$1,149 | \$1,149 |
| Total Resources | \$10,196 | \$7,997 | \$5,245 |
| EXPENDITURES AND EXPENDITURE ADJUSTMENTS | | | |
| Expenditures: | | | |
| 0840 State Controller (State Operations) | 1 | 2 | 5 |
| 3980 Office of Environmental Health Hazard Assessment (State Operations) | 3,347 | 3,898 | 3,358 |
| 8880 Financial Information System for California (State Operations) | - | 1 | - |
| Total Expenditures and Expenditure Adjustments | \$3,348 | \$3,901 | \$3,363 |
| FUND BALANCE | \$6,848 | \$4,096 | \$1,882 |
| Reserve for economic uncertainties | 6,848 | 4,096 | 1,882 |

CHANGES IN AUTHORIZED POSITIONS

| | Positions/Personnel Years | | | Expenditures | | |
|------------------------------|---------------------------|---------|---------|--------------|----------|----------|
| | 2009-10 | 2010-11 | 2011-12 | 2009-10* | 2010-11* | 2011-12* |
| Totals, Authorized Positions | 116.2 | 127.1 | 127.1 | \$8,296 | \$10,586 | \$10,690 |

* Dollars in thousands, except in Salary Range.

3980 Office of Environmental Health Hazard Assessment - Continued

| | <u>Positions/Personnel Years</u> | | | <u>Expenditures</u> | | |
|-----------------------------------|----------------------------------|--------------|--------------|---------------------|-----------------|-----------------|
| | 2009-10 | 2010-11 | 2011-12 | 2009-10* | 2010-11* | 2011-12* |
| Furlough Adjustments | - | - | - | - | -996 | - |
| PLP Adjustments | - | - | - | - | -125 | - |
| Total Adjustments | - | - | - | \$- | -\$1,121 | \$- |
| TOTALS, SALARIES AND WAGES | 116.2 | 127.1 | 127.1 | \$8,296 | \$9,465 | \$10,690 |

* Dollars in thousands, except in Salary Range.