

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 POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
10 Health Risk Assessment	85.0	91.9	93.8	\$16,022	\$18,053	\$18,318
20.50 Administration	27.4	27.2	28.1	3,421	3,393	3,538
20.51 Distributed Administration	-	-	-	-3,421	-3,393	-3,538
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	112.4	119.1	121.9	\$16,022	\$18,053	\$18,318
FUNDING				2006-07*	2007-08*	2008-09*
0001 General Fund				\$8,609	\$9,290	\$9,557
0028 Unified Program Account				-	130	130
0044 Motor Vehicle Account, State Transportation Fund				2,471	2,610	2,530
0100 California Used Oil Recycling Fund				550	582	581
0106 Department of Pesticide Regulation Fund				881	927	1,026
0140 California Environmental License Plate Fund				816	883	883
0387 Integrated Waste Management Account, Integrated Waste Management Fund				314	358	356
0890 Federal Trust Fund				148	514	514
0995 Reimbursements				1,578	1,792	1,817
3056 Safe Drinking Water and Toxic Enforcement Fund				655	967	924
TOTALS, EXPENDITURES, ALL FUNDS				\$16,022	\$18,053	\$18,318

LEGAL CITATIONS AND AUTHORITY

PROGRAM AUTHORITY

10-Health Risk Assessment:

Business and Professions Code, Section 10084.1; Education Code, Sections 32064, 32066; Fish and Game Code, Sections 217.6, 7715; Food and Agricultural Code, Sections 405, 5029, 11454.1, 12798, 12798.4, 12798.6, 12980-12982, 13060, 13061, 13126, 13129, 13130.3, 13131.2, 13143, 13144, 13148, 13150, 14022, 14023; Government Code, Sections 1322, 6253, 8574.21, 8574.9, 11552, 12812, 26509; Health and Safety Code, Sections 900, 901, 2950, 2950.1, 2952, 2952.1, 4023, 105200, 105205, 105215, 105220, 116361, 116365, 25150, 25249.5-25249.13, 25261, 25416, 25543.1, 25543.3, 25886.5, 26205, 26505.5, 39606, 39619.6, 39660, 39661, 39668, 39670, 41982, 42315, 44343, 44360, 44361, 44362, 44380, 44380.5, 57008, 59000-59017; Labor Code, Section 50.8; Public Resources Code, Sections 6217, 21151.1, 25912, 36300, 41982, 42820, 42830, 42889, 71011, 71017, 71113, 71114.1, 72301; and Water Code, Sections 13177.5, 13177.6, 13392, 13392.5, 13393.5, 13395.5.

BUDGET-BALANCING REDUCTIONS

- The Budget includes General Fund reductions of \$100,000 in 2007-08 and \$956,000 and 4.5 positions in 2008-09.

The major balancing reductions include:

- 2008-09

Reduce \$777,000 and 4.5 positions from the Health Risk Assessment Program. This reduction will decrease resources available for scientific evaluations of the effects of fuels on human health and the state's environment, and will reduce the number of air toxic contaminant evaluations that OEHA can perform annually. The reduction will also decrease the Office's capacity to establish public health goals for drinking water.

DETAILED BUDGET ADJUSTMENTS

* Dollars in thousands, except in Salary Range.

3980 Office of Environmental Health Hazard Assessment - Continued

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Employee Compensation and Retirement Rate Adjustment	\$189	\$165	-	\$212	\$177	-
• Other Baseline Adjustments	-45	-	-	199	-118	1.0
• Physician Training and Worker Protection: Pesticide Illness	-	-	-	-	104	0.9
• Information Technology: Position and Funding Redirection	-	-	-	-	-	0.9
Totals, Baseline Adjustments	\$144	\$165	-	\$411	\$163	2.8
TOTALS, BUDGET ADJUSTMENTS	\$144	\$165	-	\$411	\$163	2.8
Other Adjustments ^{1/}						
• Budget-Balancing Reductions	-100	-	-	-956	-	-4.5
REVISED TOTALS, BUDGET ADJUSTMENTS	\$44	\$165	-	-\$545	\$163	-1.7

^{1/} These dollars and PYs are included in the General Government agency, therefore not included in the other fiscal statements for this department. These totals are also not included in the applicable Summary Schedules for this department.

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - HEALTH RISK ASSESSMENT

This program provides tools that form the basis for a scientific approach to assessing both health and environmental risks across all environmental exposure sources. The program identifies chemicals with the 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. Particular attention is paid to protecting the health of infants and children.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2006-07*	2007-08*	2008-09*
PROGRAM REQUIREMENTS				
10 HEALTH RISK ASSESSMENT				
State Operations:				
0001	General Fund	\$8,609	\$9,290	\$9,557
0028	Unified Program Account	-	130	130
0044	Motor Vehicle Account, State Transportation Fund	2,471	2,610	2,530
0100	California Used Oil Recycling Fund	550	582	581
0106	Department of Pesticide Regulation Fund	881	927	1,026
0140	California Environmental License Plate Fund	816	883	883
0387	Integrated Waste Management Account, Integrated Waste Management Fund	314	358	356
0890	Federal Trust Fund	148	514	514
0995	Reimbursements	1,578	1,792	1,817
3056	Safe Drinking Water and Toxic Enforcement Fund	655	967	924
Totals, State Operations		\$16,022	\$18,053	\$18,318
TOTALS, EXPENDITURES				
State Operations		16,022	18,053	18,318
Totals, Expenditures		\$16,022	\$18,053	\$18,318

EXPENDITURES BY CATEGORY (Summary By Object)

* Dollars in thousands, except in Salary Range.

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1 State Operations	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	112.4	125.4	126.4	\$9,055	\$9,811	\$9,984
Total Adjustments	-	-	2.0	-	274	409
Estimated Salary Savings	-	-6.3	-6.5	-	-504	-520
Net Totals, Salaries and Wages	112.4	119.1	121.9	\$9,055	\$9,581	\$9,873
Staff Benefits	-	-	-	2,894	3,073	3,207
Totals, Personal Services	112.4	119.1	121.9	\$11,949	\$12,654	\$13,080
OPERATING EXPENSES AND EQUIPMENT				<u>\$4,073</u>	<u>\$5,399</u>	<u>\$5,238</u>
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$16,022	\$18,053	\$18,318
(State Operations)						

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,377	\$9,146	\$9,557
Allocation for employee compensation	355	206	-
Adjustment per Section 3.60	50	-17	-
Adjustment per Section 4.04	-	-45	-
Totals Available	\$8,782	\$9,290	\$9,557
Unexpended balance, estimated savings	-173	-	-
TOTALS, EXPENDITURES	\$8,609	\$9,290	\$9,557
0028 Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$125	\$130
Allocation for employee compensation	-	5	-
TOTALS, EXPENDITURES	\$-	\$130	\$130
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,483	\$2,558	\$2,530
Allocation for employee compensation	86	56	-
Adjustment per Section 3.60	11	-4	-
Totals Available	\$2,580	\$2,610	\$2,530
Unexpended balance, estimated savings	-109	-	-
TOTALS, EXPENDITURES	\$2,471	\$2,610	\$2,530
0100 California Used Oil Recycling Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$572	\$569	\$581
Allocation for employee compensation	20	14	-
Adjustment per Section 3.60	3	-1	-
Totals Available	\$595	\$582	\$581
Unexpended balance, estimated savings	-45	-	-
TOTALS, EXPENDITURES	\$550	\$582	\$581
0106 Department of Pesticide Regulation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$896	\$907	\$1,026

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
Allocation for employee compensation	38	22	-
Adjustment per Section 3.60	5	-2	-
Totals Available	\$939	\$927	\$1,026
Unexpended balance, estimated savings	-58	-	-
TOTALS, EXPENDITURES	\$881	\$927	\$1,026
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$839	\$865	\$883
Allocation for employee compensation	28	20	-
Adjustment per Section 3.60	5	-2	-
Totals Available	\$872	\$883	\$883
Unexpended balance, estimated savings	-56	-	-
TOTALS, EXPENDITURES	\$816	\$883	\$883
0387 Integrated Waste Management Account, Integrated Waste Management Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$352	\$351	\$356
Allocation for employee compensation	14	7	-
Adjustment per Section 3.60	2	-	-
Totals Available	\$368	\$358	\$356
Unexpended balance, estimated savings	-54	-	-
TOTALS, EXPENDITURES	\$314	\$358	\$356
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$500	\$514	\$514
Budget Adjustment	-352	-	-
TOTALS, EXPENDITURES	\$148	\$514	\$514
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,578	\$1,792	\$1,817
3056 Safe Drinking Water and Toxic Enforcement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$661	\$947	\$924
Allocation for employee compensation	22	21	-
Adjustment per Section 3.60	4	-1	-
Totals Available	\$687	\$967	\$924
Unexpended balance, estimated savings	-32	-	-
TOTALS, EXPENDITURES	\$655	\$967	\$924
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$16,022	\$18,053	\$18,318

FUND CONDITION STATEMENTS

	2006-07*	2007-08*	2008-09*
3056 Safe Drinking Water and Toxic Enforcement Fund ^s			
BEGINNING BALANCE	\$3,528	\$4,418	\$5,000
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	162	49	49
164400 Civil & Criminal Violation Assessment	1,383	1,500	1,500
Total Revenues, Transfers, and Other Adjustments	\$1,545	\$1,549	\$1,549
Total Resources	\$5,073	\$5,967	\$6,549

* Dollars in thousands, except in Salary Range.

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	2006-07*	2007-08*	2008-09*
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	-	1
3980 Office of Environmental Health Hazard Assessment (State Operations)	655	967	924
Total Expenditures and Expenditure Adjustments	<u>\$655</u>	<u>\$967</u>	<u>\$925</u>
FUND BALANCE	\$4,418	\$5,000	\$5,624
Reserve for economic uncertainties	4,418	5,000	5,624

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Totals, Authorized Positions	112.4	125.4	126.4	\$9,055	\$9,811	\$9,984
Salary Adjustments	-	-	-	-	274	274
Proposed New Positions:				Salary Range		
Sr Information Systems Analyst	-	-	1.0	5,388-6,548	-	72
Assoc Industrial Hygienist	-	-	1.0	4,797-5,783	-	63
Totals, Proposed New Positions	<u>-</u>	<u>-</u>	<u>2.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$135</u>
Total Adjustments	<u>-</u>	<u>-</u>	<u>2.0</u>	<u>\$-</u>	<u>\$274</u>	<u>\$409</u>
TOTALS, SALARIES AND WAGES	112.4	125.4	128.4	\$9,055	\$10,085	\$10,393

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