

STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
 DF-46 (REV 07/14)

Fiscal Year 2015-16	Business Unit 3960	Department Department of Toxic Substances Control	Priority No. 3
Budget Request Name 3960-103-BCP-BR-2015-MR		Program 3625 Hazardous Waste Management 9900100 Administration 9900200 Distributed Administration	Subprogram

Budget Request Description
 Enhanced Enforcement Initiative in Vulnerable Communities

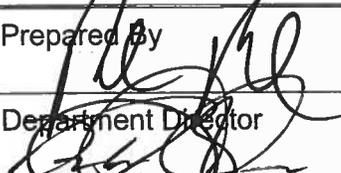
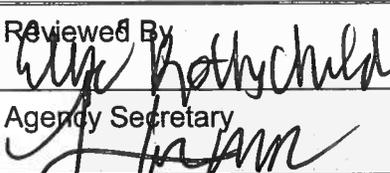
Budget Request Summary

The Department of Toxic Substances Control requests an augmentation of \$2.1 million and 11.0 positions (\$222,000 and 2.0 positions from the Hazardous Waste Control Account and \$1.9 million and 9.0 positions from the Toxic Substances Control Account) for three years to implement and evaluate approaches to address serious environmental violations that occur in California's most vulnerable communities. This proposal would focus inspection and enforcement resources on the hazardous waste transportation industry (2.0 positions) and the metal recycling industry (9.0 positions).

Requires Legislation <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed H&SC 25173.6(b)	
Does this BCP contain information technology (IT) components? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <i>If yes, departmental Chief Information Officer must sign.</i>	Department CIO	Date

For IT requests, specify the date a Special Project Report (SPR) or Feasibility Study Report (FSR) was approved by the Department of Technology, or previously by the Department of Finance.
 FSR SPR Project No. Date:

If proposal affects another department, does other department concur with proposal? Yes No
 Attach comments of affected department, signed and dated by the department director or designee. 9/25/15

Prepared By 	Date 5/12/15	Reviewed By 	Date 5/12/15
Department Director	Date 5/12/15	Agency Secretary	Date 5/13/15

Department of Finance Use Only

Additional Review: Capital Outlay ITCU FSCU OSAE CALSTARS Technology Agency

BCP Type: Policy Workload Budget per Government Code 13308.05

PPBA

Date submitted to the Legislature

Analysis of Problem

A. Budget Request Summary

The Department of Toxic Substances Control (DTSC) requests an augmentation of \$2.1 million and 11.0 positions (\$222,000 and 2.0 positions from the Hazardous Waste Control Account and \$1.9 million and 9.0 positions from the Toxic Substances Control Account (TSCA) for three years to implement and evaluate approaches to address serious environmental violations that occur in California's most vulnerable communities. This proposal would focus inspection and enforcement resources on the hazardous waste transportation industry (2.0 positions) and the metal recycling industry (9.0 positions). Statutory changes also are requested to clearly authorize the use of TSCA for the metal recycling inspections and enforcement; this provision would sunset June 30, 2018.

B. Background/History.

Transportation of Hazardous Wastes

The safe transportation of hazardous waste from its point of generation to disposal is a critical element of the State's oversight of hazardous waste. DTSC is the only agency with the authority to regulate these activities.

Currently, DTSC inspects 50 to 60 of the 904 DTSC-registered hazardous waste transporters in California each year. Over the last five years, DTSC has found serious violations (Class I) in approximately 18 percent of its hazardous waste transporter inspections. Many hazardous waste transporters who illegally store waste do so in neighborhoods and communities identified by CalEnviroScreen as highly impacted by multiple sources of environmental exposures. CalEnviroScreen is an environmental health screening tool – developed by the Office of Environmental Health Hazard Assessment (OEHHA) on behalf of the California Environmental Protection Agency (CalEPA) – that can be used to help identify California communities that are disproportionately burdened by multiple sources of pollution.

Metal Recycling Industry

At the end of their useful lives, automobiles and appliances are required to be “de-polluted” by removing hazardous components containing mercury, lead, and PCBs. At some facilities the remaining metal is then baled or compacted before being sent to a shredder for metal separation and recovery, or the metal may be directly exported. At other facilities, the remaining metal is processed through a shredder or a shearer on site, and that residue is further treated to remove ferrous and non-ferrous metals. In automobile processing, approximately 25 percent of the original weight remains as shredder waste, which is a mixture of foam, plastics, rubber, glass, wood, paper, leather, textiles, and a small fraction of remaining metal pieces. About 440,000 tons of metal shredder waste was generated in 2012 in California. Although metal recycling facilities have been commonly referred to as “auto shredders,” approximately 50 percent of the metal shredded is from appliances.

DTSC began a Metal Recycling Enforcement Initiative in October 2012, focusing on small and medium facilities that can pose significant health and environmental threats to surrounding communities from hazardous waste contamination. This type of facility has not historically been overseen or inspected by DTSC as part of its hazardous waste regulatory program. As part of the initiative, DTSC redirected a substantial amount of staff resources to conduct more than 16 site investigations over a 13-month period. Of that number, 14 facilities had hazardous waste violations that warranted an enforcement response, including three facilities with criminal violations (9 of these cases have so far been referred for prosecution). Each facility investigated was found to have serious violations of the Hazardous Waste Control Law, including environmental releases and ground contamination. Samples from metal-contaminated debris and surface soil at those facilities typically contain lead, copper, and zinc at hazardous waste levels, as well as high levels of PCBs and mercury. To date, the Metal Recycling Enforcement Initiative has resulted in three criminal convictions with a fourth criminal matter pending. There have also been five civil referrals to the Attorney General's Office, however, none of the civil matters have been concluded.

Analysis of Problem

C. State Level Considerations

This request is necessary to implement the following Fixing the Foundation Fundamentals:

Hazardous Waste Management Plan Work Plan 4(e) – Establish clear priorities for enforcement.

This proposal would increase DTSC's ability to carry out Goal 2 of DTSC's 2014-2018 Strategic Plan:

Goal 2: Effectively, efficiently, and fairly administer and enforce California's hazardous waste management laws.

Objective 2.9: Using a cross-functional workgroup, assess, report on, and implement initiatives to increase collaborative enforcement efforts between DTSC's Enforcement Division and Office of Criminal Investigations, CUPAs, US EPA, local prosecutors, and other enforcement agencies.

This proposal would also improve DTSC's ability to carry out the 2014-2016 RCRA Grant Work Plan that DTSC has negotiated with U.S.EPA. As a point of information, DTSC has an annual commitment to conduct transporter inspections that are part of the work plan it negotiates with U.S. EPA for expenditure of its RCRA Grant funds.

This proposal would facilitate DTSC's implementation of AB 1329 (Pérez, Chapter 598, Statutes of 2013), which required DTSC to prioritize enforcement actions affecting communities identified by CalEPA as being the most impacted environmental justice communities.

This proposal would also facilitate DTSC's participation in Cal/EPA's Intra-Agency Environmental Justice Strategy.

D. Justification

Transportation of Hazardous Wastes

DTSC is the only agency with the authority to enforce hazardous waste transportation laws. Although local agencies such as Certified Unified Program Agencies have regulatory authority over other hazardous waste management activities such as generation and on-site treatment, they have not been granted delegated authority over hazardous waste transporters. At the present time, DTSC's enforcement staff is fully committed to conducting inspections, investigations, and enforcement actions at hazardous waste facilities with only limited time available to direct towards hazardous waste transporters. This has resulted in only a very limited number of the 904 registered hazardous waste transporters in California being inspected each year. These limited inspections regularly uncover violations of which about 18 percent are serious violations and often in communities with high cumulative impacts. Recent cases have included asbestos storage next to a school; a fire in a stored trailer containing hazardous waste; and trailers leaking hazardous waste. This rate of noncompliance is higher than the rate observed in other hazardous waste handlers that DTSC inspects. Over the past five years, approximately nine percent of other handlers have been observed to have serious violations.

Increasing the number of inspections and related enforcement actions would improve compliance with environmental laws and also allow DTSC to gather data. This would, in turn, enable DTSC to plan more comprehensive oversight of hazardous waste transportation activities to ensure that they are conducted legally and safely. It will also reduce risks and hazards faced by California's most vulnerable and impacted communities and contribute significantly to improved quality of life in these affected areas.

In this proposal, DTSC requests two Environmental Scientists to conduct additional transporter inspections, file reviews, data evaluations, on-site surveillance inspections, facility walk-throughs, staff interviews, document gathering, as well as writing inspection reports, issuing statement of violations if necessary, and verifying compliance.

DTSC anticipates that about 20 percent of the transporters inspected will have actionable violations, which would require enforcement case preparation, enforcement orders, settlement negotiations, or case referral to the Attorney General for prosecution.

Analysis of Problem

Metal Recycling Industry

The 16 metal recycling facilities visited by DTSC in the past two years are not unique, and are believed to represent typical metal recycling operations throughout the state. DTSC conservatively estimates that there are well over 1,000 metal recycling facilities in the state. There are approximately 200 Certified Appliance Recyclers that are registered in California, and there are over 1,100 auto dismantlers licensed by the California Department of Motor Vehicles. While not all of these facilities are necessarily metal recyclers or fit the profile of the type of facility DTSC intends to target, they represent a good approximation of the scale and scope of scrap automobile and appliance handling in California. In DTSC's experience to date, the vast majority of these facilities operate in the most vulnerable and highly impacted communities as indicated by the CalEnviroScreen. DTSC's efforts were focused on this industry because its primary activities have not historically been overseen or inspected by DTSC as part of its hazardous waste regulatory program.

As noted above, nearly all of the facilities DTSC investigated had serious violations of the Hazardous Waste Control Law. The proximity of these facilities to residences and other sensitive land uses pose a serious public health threat. These toxic releases also pose a significant environmental threat through surface water runoff of contaminants, including not only heavy metals such as lead, copper, and zinc, but also contaminants that pose serious threats to the waters of the state, including mercury and PCBs.

DTSC requests four Senior Environmental Scientists to conduct inspections of Metal Recyclers, create a health and safety plan, conduct data evaluation from DTSC's Hazardous Waste Tracking System, conduct surveillance, facility walk-throughs, staff interviews and evidence gathering as well as collect samples from soil, waste piles, and containers, gather facility documents, review sample analysis reports, and write inspection reports.

DTSC anticipates that about 90 percent of the facilities inspected will have actionable violations. A referral to a prosecuting office, including civil and criminal prosecutions, requires the scientists to work with DTSC attorneys and local or state prosecutors presenting the case/violations, to draft enforcement orders, conduct settlement negotiations, and prepare witnesses to testify in court.

Collecting evidence will require one or more sampling events per facility and, and in the case of a civil prosecution, will necessitate that the lead scientist complete both the sampling report(s) and the referral package to the prosecuting agency.

DTSC also requests two Environmental Scientists to develop interim operating standards for use in negotiating enforcement case settlements, to collect critical information to identify metal recyclers, their locations, the types and scale of their activities, the regulatory history of each site/operator, and to assist in efforts to incorporate the information into a geographic information system. The two Environmental Scientists will also assist the Office of Criminal Investigations in its prioritization of inspection and enforcement activities, research regulatory approaches used in other jurisdictions (federal, state and international), and conduct outreach efforts with the industry and communities surrounding the metal recyclers. Finally, the two Environmental Scientists will be responsible for developing regulatory requirements that will govern the metal recycling industry in the future, including assisting in the drafting of needed statutory language and development and adoption of industry-specific regulations.

Laboratory Resources

Based on the above assumptions, the aforementioned activities would also require additional laboratory resources to analyze 300 to 600 samples, for all facilities that are inspected, for total and soluble metals (including mercury), Toxicity Characteristic Leaching Procedure, total polychlorinated biphenyls (PCBs), diesel range organics (DRO), and motor oil range organics (MRO). DTSC is requesting a Research Scientist II and Research Scientist III to provide analysis of the samples. In addition, DTSC's lab will require \$20,000 in laboratory supplies for the additional sample analysis. Contract services would be used for sample analysis that DTSC's Environmental Chemistry Laboratory does not have the expertise or capacity to perform.

Analysis of Problem

DTSC also requests one Research Program Specialist I to identify and map locations of metal recycling activities. This work will include efforts to accurately identify the types of activities being conducted by each metal recycler, their physical location and size of operation, and their proximity to sensitive populations.

Augmenting DTSC's resources to allow for an increase in the number of investigations and enforcement follow up will improve compliance with environmental laws and also allow DTSC to gather data that will facilitate planning more comprehensive oversight of this industry. It will also reduce risks and hazards faced by California's most vulnerable and impacted communities and contribute significantly to improved quality of life in these impacted areas.

Although DTSC committed resources for the initial Metal Recycling Enforcement Initiative, DTSC cannot sustain this type of redirection of staff, nor can it absorb this workload to conduct these activities. DTSC's Enforcement and Emergency Response Division resources are already fully obligated to fulfilling the statutory mandates and funded commitments with which it carries out inspections, investigations, and enforcement actions.

Office of Criminal Investigations

DTSC's Office of Criminal Investigations consists of a limited number of investigators and highly trained scientists that are dedicated to conducting and/or supporting criminal complaint investigations. In the short term, the significant health and environmental threats posed by the metal recycling industry warranted a commitment of staff to the initiative; to prolong this commitment prevents these same investigators and scientists from investigating other environmental violations that are as serious, or even more so. To continue to use existing resources would also affect DTSC's ability to meet its critical mandates and specifically funded commitments.

Recycling, including metal recycling, provides an important service for California and will be a key element in DTSC's strategic effort to reduce hazardous waste disposal. DTSC has a duty, however, to ensure that all operations that generate, treat, transport, or dispose of hazardous waste do so in compliance with California's laws and regulations that protect public health and the environment. The regulatory requirements that currently apply to these facilities need to be augmented and adjusted to more effectively address the processes involved in metal recycling. DTSC will coordinate with other regulatory agencies, the metal recycling industry, and affected communities to develop industry-specific operational requirements for metal recycling facilities. These requirements will be adopted through a transparent and public process, and will allow the industry to continue to provide its important service and reduce the disposal of hazardous wastes, but will protect the public health and the environment, especially in the vulnerable communities surrounding these facilities. Resolution of violations at these facilities will include a schedule for them to come into compliance with these new, industry-specific standards.

E. Outcomes and Accountability

Hazardous Waste Transporters

DTSC will be able to conduct an additional 30 to 40 transporter inspections in the first year. Based on historical levels of severe violations observed, DTSC anticipates an additional seven enforcement actions in the first year. These rates increase in the second and third years of this augmentation to an additional 60 transporter inspections. These inspections are anticipated to yield an additional 14 enforcement actions. The total penalties / costs recovered in the last five years is approximately \$825,000; \$649,000 of that was received by DTSC. DTSC estimates that the inspections in this proposal will generate approximately \$372,000 in additional penalties / costs recovered and be deposited in the Toxic Substances Control Account.

DTSC tracks all inspections in EnviroStor and will monitor progress on these inspections and enforcement actions. We will also be adding time sheet code(s) to better track time on inspections of various types of enforcement actions.

Analysis of Problem

Metal Recyclers

DTSC will be able to conduct approximately 40 to 45 inspections during the first two years. The third year will consist primarily of supporting prosecutors on any unresolved referrals made during the first two years. The use of selection criteria and surveillance will ensure that only cases with a high probability of finding serious violations will be investigated and developed for prosecution either civilly or criminally.

DTSC will develop regulatory requirements that will govern the metal recycling industry in the future, draft statutory language necessary for the development and adoption of industry-specific regulations.

F. Analysis of All Feasible Alternatives

Alternative 1: Approve the request for \$2.139 million and 11.0 positions for three years to address serious environmental violations that occur in California's most vulnerable communities.

Pros:

- Improves compliance with environmental laws.
- Facilitates enhanced oversight of hazardous waste transporters and metal recycling facilities.
- Reduces risks and hazards faced by California's most vulnerable and impacted communities.
- Could contribute to improved quality of life in impacted areas.

Con:

- Requires the expenditure of additional funds and allocation of additional positions.

Alternative 2: Redirect existing staff to address serious environmental violations that occur in California's most vulnerable communities.

Pros:

- Requires no additional funds and allocation of additional positions.
- Improves compliance with some environmental laws.
- Facilitates planning for more comprehensive oversight of hazardous waste transporters and metal recycling facilities.
- Reduce risks and hazards faced by California's most vulnerable and impacted communities from this source of pollution.
- Could contribute to improved quality of life in impacted areas.

Cons:

- Prevents DTSC investigators and scientists from investigating other serious environmental violations that may also pose risks and hazards to California's most vulnerable and impacted communities.
- Prevents DTSC from meeting its critical mandates and specifically funded commitments.

Alternative 3: Maintain status quo/do nothing.

Pros:

- Requires no additional funds and allocation of additional positions.
- Ensures HWCA and TSCA funds remain available for other DTSC priorities.

Analysis of Problem

Cons:

- Continues to limit oversight of compliance with environmental laws.
- Does not provide for planning for enhanced oversight of hazardous waste transporters and metal recycling facilities.
- Perpetuates risks and hazards faced by California's most vulnerable and impacted communities.

G. Implementation Plan

July 2015

Begin the recruitment process to fill positions in anticipation of Budget Act signature.

Begin needed technical training classes and health and safety training (including 40-hour Hazwoper and medical monitoring).

Begin gathering information and intelligence on locations of transporters and metal recyclers.

August 2015

Begin on-the-job training with experienced inspectors.

September 2015 – June 2018

Conduct inspections and take enforcement actions as needed.

H. Supplemental Information

DTSC requests \$200,000 for outside laboratory services. DTSC estimates each inspection will yield 10 to 30 samples requiring analysis for total and soluble metals (including mercury), Toxicity Characteristic Leaching Procedure, total PCBs, and DRO/MRO. Contract services would be used for samples that DTSC's Environmental Chemistry Laboratory does not have the expertise or capacity to perform.

This proposal also requests \$500,000 in FY 2015-16 (\$750,000 in FY 2016-17 and 2017-18) for the Attorney General to perform regular civil litigation actions related to the enforcement actions.

Under this proposal, the 11.0 requested positions would be housed in various offices throughout the state. Specifically, six of the requested positions would be housed in regional offices; two would be housed in the Berkeley Environmental Chemistry Lab; and three positions would be housed at the Sacramento Headquarters office.

I. Recommendation

Approve Alternative 1 and appropriate \$2.139 million and 11.0 positions for three years to implement and evaluate approaches to address serious environmental violations that occur in California's most vulnerable communities. This alternative improves compliance with environmental laws, facilitates planning for more comprehensive oversight of hazardous waste transporters and metal recycling facilities, and reduces risks and hazards faced by California's most vulnerable communities.

DEPARTMENT OF TOXIC SUBSTANCES CONTROL

Workload Analysis Chart

Budget Request Name: 3960-104-BCP-BR-2015-A1

Budget Request Description: Enhanced Enforcement Initiative in Vulnerable Communities

PRIORITY: 3

ACTIVITY/TASK	Basis/Assumption for Workload Standard	PROJECTED AVERAGE OVER THREE YEARS			NUMBER OF HOURS IN BASE FOR ACTIVITY	DIFFERENCE ADDITIONAL HOURS NEEDED
		HOURS TO COMPLETE TASK	NUMBER OF TASKS PER YEAR	NUMBER OF HOURS NEEDED PER YEAR		
Hazardous Waste Transportation Environmental Scientist (2.0)						
Inspector/inspections						
Inspections:	Hours include inspection preparation (file reviews and data evaluation); actual facility inspection (surveillance, facility walk-through, interviewing staff, evidence gathering/documentation); post-inspection activities (writing report, determining violations and required compliance actions); writing Statement of Violations (detailing inspection findings and violations observed); and Compliance verification. Hours include all necessary travel to facility site.	33	106	3,498	1,800	1,698
Enforcement Actions:	Hours included in enforcement follow up involve enforcement case preparation, calculating appropriate penalties, drafting enforcement order, discussion of order and violations with violator and settlement negotiations, and, if settlement cannot be reached, case referral to an administrative hearing or referral to the Attorney General's Office for prosecution.	176	21	3,696	1,800	1,896
TOTAL HOURS REQUIRED PER YEAR					3,600	3,594
NUMBER OF PY (Position) NEEDED (HRS/1800)					2.00	2.00

DEPARTMENT OF TOXIC SUBSTANCES CONTROL

Workload Analysis Chart

Budget Request Name: 3960-103-BCP-BR-2015-MR

Budget Request Description: Enhanced Enforcement Initiative in Vulnerable Communities

PRIORITY: 3

ACTIVITY/TASK	Basis/Assumption for Workload Standard	PROJECTED AVERAGE OVER THREE YEARS			NUMBER OF ADDITIONAL HOURS NEEDED
		HOURS TO COMPLETE TASK	NUMBER OF TASKS PER YEAR	NUMBER OF HOURS NEEDED PER YEAR	
Metal Recycling Industry					
Environmental Scientist (210)					
Standards development					
Development of interim operating standards for use in settlement of metal recyclers enforcement cases	Development of a set of requirements that will govern the operation of these activities until permanent standards are developed	180	1	180	0
Collect information regarding metal recycling activities and locations in California	Research of existing information and data, including consultation with local governments and land use agencies	255	1	255	0
Identify metal recycling management standards in other states/countries	Internet search and contacts/phone calls with officials from other state and federal agencies, as well as officials in other countries that also have metal recycling activities	200	1	200	0
Conduct outreach/workshops with industry on DTSC's goals and efforts	Anticipate a minimum of one workshop in Sacramento, one in Northern California, one in Central Valley, and one in Southern California	200	4	800	0
Develop necessary statute changes to regulate industry	Existing CA law does not authorize development of management standards that differ from hazardous waste requirements	180	1	180	0
Develop draft regulations/management standards to govern industry operations	Development of a permanent set of requirements that will govern the operation of these activities	360	1	360	0
Conduct informal workshops (pre-APA) on draft regulations	Anticipate a minimum of one workshop in Sacramento, one in Northern California, one in Central Valley, and one in Southern California	180	4	720	0
Adopt regulations (per APA)	Development of all of the necessary documents and supporting information that would accompany regulation adoption.	900	1	900	0
TOTAL HOURS REQUIRED PER YEAR				3,595	0
NUMBER OF PY (Position) NEEDED (HRS/1800)				2.00	0

DEPARTMENT OF TOXIC SUBSTANCES CONTROL

Workload Analysis Chart

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Budget Request Description: Enhanced Enforcement Initiative in Vulnerable Communities

PRIORITY: 3

ACTIVITY/TASK	Basis/Assumption for Workload Standard	PROJECTED AVERAGE OVER THREE YEARS				NUMBER OF HOURS IN BASE FOR ACTIVITY	DIFFERENCE ADDITIONAL HOURS NEEDED
		HOURS TO COMPLETE TASK	NUMBER OF TASKS PER YEAR	NUMBER OF HOURS NEEDED PER YEAR	NUMBER OF HOURS NEEDED PER YEAR		
Metal Recycling Industry							
St. Environmental Scientist (4.0)							
Inspections of metal recycler	Includes pre-inspection preparation (planning, inter-agency communication, health and safety planning, file reviews and H-WTS data evaluation), field inspection (surveillance, facility walk through, interviewing staff, evidence gathering including the collection of samples from soil, waste piles and containers, taking photographs, and obtaining facility records and other documents), and post-inspection activities (evaluating data including sample analysis reports, facility records and responses from facilities, writing inspection reports, determining violations and the required compliance actions.	170	14	2,380	0	2,380	
Development of enforcement cases and referral to Prosecutors	Includes meeting and working with DTSC attorneys, meeting with prosecutors and presenting the case/violations, drafting enforcement orders and calculating penalties	245	13	3,185	0	3,185	
Prosecution support	Includes presenting and supporting the case/violations, conducting settlement negotiations and potentially witness preparation and testifying in court.	126	13	1,638	0	1,638	
TOTAL HOURS REQUIRED PER YEAR					0	7,203	7,203
NUMBER OF PY (Position) NEEDED (HRS/1800)					0	4.00	4.00

DEPARTMENT OF TOXIC SUBSTANCES CONTROL

Workload Analysis Chart

Budget Request Name: 3960-103-BCP-BR-2015-MR

Budget Request Description: Enhanced Enforcement Initiative in Vulnerable Communities

PRIORITY: 3

ACTIVITY/TASK	Basis/Assumption for Workload Standard	PROJECTED AVERAGE OVER THREE YEARS			NUMBER OF ADDITIONAL HOURS NEEDED
		HOURS TO COMPLETE TASK	NUMBER OF TASKS PER YEAR	NUMBER OF HOURS NEEDED PER YEAR	
Geographic Information System Support					
Research Program Specialist I					
GIS Data Integration	Integrate CalEnviroScreen data and geodata with DTSC's GIS Library	400	1	400	400
Prepare data for use with GIS Library dataset	Work with data owners and Program to identify relevant DTSC or Agency data required for analysis.	400	1	400	400
Update datasets	Updates based on Program requests.	80	1	80	80
Build custom maps and GIS analytical tools	Updates based on Program requests.	250	1	250	250
Document project work.	Develop documentation of effective output products, develop data structures and validation protocols, and compile metadata.	250	1	250	250
Integrate/coordinate with DTSC enterprise GIS system.	Ensure the software, hardware and network infrastructure accommodate user needs.	325	1	325	325
Training and implementation	Assist DTSC staff with local GIS project design and implementation; provide ArcGIS desktop and GIS tool training.	100	1	100	100
TOTAL HOURS REQUIRED PER YEAR				1,805	1,805
NUMBER OF PY (Position) NEEDED (HRS/1800)				1.00	1.00

DEPARTMENT OF TOXIC SUBSTANCES CONTROL

Workload Analysis Chart

Budget Request Name: 3960-103-BCP-BR-2015-MR

Budget Request Description: Enhanced Enforcement Initiative in Vulnerable Communities

PRIORITY: 3

ACTIVITY/TASK	Basis/Assumption for Workload Standard	PROJECTED AVERAGE OVER THREE YEARS	NUMBER OF TASKS PER YEAR	NUMBER OF HOURS NEEDED PER YEAR	NUMBER OF HOURS IN BASE FOR ACTIVITY	DIFFERENCE ADDITIONAL HOURS NEEDED
1.0 Research Scientist III						
Activity						
1. Oversight - coordinate with Enforcement and OCI		4	35	140.00	-	140.00
2. Assist RSII with Analytical Testing	Based on Standard Operating Procedures	21	35	735.00	-	735.00
3. Report evaluation and review		20	35	700.00	-	700.00
4. Data interpretation for Legal Proceedings		4	35	140.00	-	140.00
1.0 Research Scientist II						
Activity						
1. Sample Preparation	Based on Standard Operating Procedures	6	35	210.00	-	210.00
2. Digestion / Extraction / Cleanup	Based on Standard Operating Procedures	21	35	735.00	-	735.00
3. Analysis and Data Evaluation	Based on Standard Operating Procedures	21	35	735.00	-	735.00
4. Report Write-up	Based on Standard Operating Procedures	6	35	210.00	-	210.00
TOTAL HOURS REQUIRED PER YEAR				3,605.00	-	3,605.00
NUMBER OF PY (Position) NEEDED (HRS/1800)				2.00	-	2.00

