EH&S in the NBA

Dream Team 2010 and Beyond . . .

Presented by

Coach: Buddy Morris

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DreamTeam Line up:

Ken Smith	Bob Cummins
Dan Blunk	Sally MerrileesReed
Bob Bailey	Kitty Woldow
John Yap	Brent Cooley
Robin Fried	Jesse Hendricks

Franchise Owner: Ilse Kolbus
NBA Commissioner: Tom Vani

UC Santa Cruz
Long Range Strategic Planning Call
2005-06 through 2010-11

Summary – EH&S Long Range Strategic Planning Call *2005-06 to 2010-11*

Description – EH&S is a mission critical unit created to mitigate risks to the University in the areas of health, safety and the environment.

Vision of Future Programs – EH&S services will be effectively delivered to every individual in the campus community. The breadth and scope of services needed will require a systematic approach to be effective. Implementing an Integrated Safety and Environmental Management System (ISEM) in conjunction with the UC New Business Architecture is the enabling framework for EH&S excellence to 2010 and beyond.

EH&S Program Areas – EH&S programs will continue to include a broad and complex range of disciplines including areas such as laboratory and research safety, industrial hygiene, environmental management, radiation, hazardous materials, information technology, ergonomics, biosafety and emergency management.

Justification of the EH&S Function – Failure to identify, classify and properly manage health, safety and environmental risks has significant monetary and human resource consequences for the campus. Many EH&S functions are driven by external mandates such as regulatory requirements while others are driven by the moral imperative not to injure workers or degrade the environment.

Workload Expectations – EH&S expects that workload will increase directly proportionate to campus population growth. Implementation of ISEM and NBA is viewed as a cost effective way to have a more effective EH&S component on campus while maximizing resources.

Funding Requirements – Resources needed for the EH&S function is dependent on the scope of external influence (i.e. compliance and regulatory actions) and level of internal commitment to address EH&S principles. EH&S is currently under-funded compared to other UC campuses. Resource needs for the planning period include:

- FTE will increase to 16.5. (From 12 to 14 by 2006 and to 16.5 by 2011)
- 33.3% permanent budget increase from $769,785 (2001-02) to $1,138,855 (2005-06)
- 10.6% permanent budget increase from 2005-06 level to $1,273,200 by 2010-11
- $4.65 million Environmental Services Facility initiative is requested to accommodate increases in hazardous waste generation and provide critically needed office space.

Space Requirements – Current space allocation is used to capacity. EH&S will find space relief through the construction of a new Environmental Services Facility which includes an office block. For maximum efficiency this facility should be located somewhere on science hill.

Technology Requirements – EH&S is a technology intensive function in the area of data and information management as well as for health and environmental monitoring. Dependency on technology solutions will increase and become more complex. Infrastructure of the NBA and partnering with other campus units will be required to meet EH&S technology needs

Top Priorities –

- ISEM with integration of NBA;
- Environmental Services Facility;
- Program Support.

Environmental Health and Safety
Long Range Strategic Planning Call
2005-06 through 2010-11

Part I - Narrative Statement of Unit's Vision

General Description of EH&S

The Campus Environmental Health and Safety (EH&S) Unit's mission is to reduce health, safety, and environmental risks to the UCSC community. Administratively located within the Business and Administrative Services (BAS) division, our primary duties are to promote, facilitate, and provide expert consultation for EH&S programs in support of both academic and non-academic campus functions. The Unit's actions and decisions have the potential for high visibility and serious consequences to the campus and the community.

EH&S Unit's effectiveness hinges on several variables including:

1. Adoption of the principles of EH&S into the culture of the campus
2. Executive and line level expectations and support for compliance
3. Resources to deliver state of the art, accurate, high quality information and services
4. Leadership and efficient management of internal EH&S processes with fiscal responsibility

Vision - Future EH&S Programs and Activities

The University's mission of excellence in teaching, research and community service can *only* be attained with health, safety and environmental stewardship as integral components of the campus culture. As an organization striving for excellence, UCSC must find ways to incorporate EH&S principles into all elements of the operation. In effect, EH&S working in conjunction with other BAS units must function similar to a "campus immune system." Like an immune system, EH&S must be able to quickly identify and react appropriately to a vast array of known and unknown stressors while differentiating those of high consequence from those of little consequence. An immune system, like the EH&S function, is usually working hardest and most effectively when the host is unaware it is functioning at all. This is also true of EH&S in that we are called upon to function in a preemptive capacity or to address something that has already gone wrong. Finally, an immune system is a *bodywide* network of dissimilar but interconnected components (e.g. cells, tissues, fluids and organs) that have evolved into a cohesive *system* for protecting and supporting the body. Individual components by themselves are ineffective pieces until they become integrated as part of the whole. Similarly EH&S functions, to be effective, will need to be integrated as a campus wide network of interconnected people, policies, departments, behaviors and processes. Only then will the campus have sufficient EH&S resources to keep workers and the environment free from harm, while minimizing compliance risks from external agencies.

Looking at the next 5 and 10 years of growth, we think the future of EH&S programmatic success is dependent on our ability to effectively implement a *systems management* approach that compliments the business architecture of the campus. We are in a perfect position to bring this vision to fruition provided we have executive level support and a sound implementation strategy. Timing for this effort could not be more opportune because two essential components have already been put into motion on a system wide level. The two core components include:

Component 1 UC New Business Architecture (NBA)

The EH&S function and NBA depend in many ways on a similar framework for success. Like the NBA, the campus EH&S function needs to serve individuals and address their unique needs. Because of diversity, the old days of the departmental "one size fits all" model works no better for health and safety than it does for business and administrative services. We hope to piggyback on the rollout of the NBA to ensure EH&S functions are integrated into campus departmental systems for doing business. To see the relationship, one can substitute an EH&S focus on the business outlook in the description of the NBA.

"Today, the University recognizes the need for a new framework for its EH&S ~~business~~ operations, one that focuses on the critical role of individual staff and faculty in delivering EH&S ~~business and administrative~~ services to the University. The New Business Architecture is more than a technology solution. It ~~outlines~~ supports a new EH&S focused *work environment* with operational principles, processes and tools designed to expand the productivity and effectiveness of the University's administrative staff, faculty and students."

Each of the six strategy components of the NBA has an EH&S element even though it is not explicitly stated. Our goal is to collaborate with Business and Administrative Services throughout the planning and implementation process to ensure EH&S principles are built into NBA strategies as they are developed.

Component 2 Integrated Safety and Environmental Management System

Implementation of an Integrated Safety and Environmental Management System (ISEM) is the embodiment of the "immune system" as discussed above. A system by definition is

"A collection of elements that are interconnected, interrelated and interdependent, and that work together collectively to achieve a common objective." An ISEM is one that provides the framework for a worker-based safety culture. This type of culture is described succinctly in the Los Alamos National Laboratory "Integrated Safety Management Policy" as a culture where:

- *Everyone feels responsible for safety and does something about it on a daily basis.*
- *People go beyond the call of duty to identify unsafe conditions and at risk behaviors and they intervene to correct them.*

- *Safe work practices are supported intermittently with rewarding feedback from both peers and managers.*
- *People "actively care" continuously for the safety of themselves, others and the environment.*
- *Safety and environmental protection are not considered priorities that can be conveniently shifted depending on the demands of the situation; rather safety and environmental protection are considered values linked with every priority of a given situation.*

EH&S has begun the ground work needed to have the campus embrace ISEM as the official campus policy. We feel strongly that ISEM is the best way for UCSC to meet the moral imperative not to injure people, the environment, or compromise the safety of workers while accomplishing its mission of public education, research, and community service. This approach is in concert with our sister campuses and has already proven to be cost effective and successful at the UC National Laboratories.

Vision Summary

We see the adoption of an ISEM along with the integration of the NBA as the enabling framework for EH&S excellence to 2010 and beyond. This combination of systems establishes the processes, tools and environment for an effective safety and health commitment for all individuals performing work at UCSC. Our dream is that we will be a University committed to achieving excellence in environmental, safety and health performance and to hold the value that we will never compromise safety for operational needs. Attaining this vision will require a shift in campus culture. Therefore, EH&S, along with our BAS division partners, will strive to be the "Dream Team" that makes this shift happen. We see a future of creative and relentless commitment coming from the campus EH&S Office in support of the mission of the University of California.

Part II - EH&S Unit Profile *2005-2006 through 2010-2011*

EH&S Program Areas

Administration	***Laboratory and Research Safety***	***Industrial Hygiene and Safety***	***Environmental Programs***	***Radiation Safety***	***Hazardous Materials***
Biosafety	***Information Systems***	***Emergency Management***	***Environmental and Public Health***	***Training and Publications***	***Waste Management***

Justification of the EH&S Function

EH&S programs and activities will need to continuously evolve and adapt if we are to effectively mitigate risks to the campus. Typical but realistic examples of current and future risks are identified below in Table 1.

Table 1

Liability	Consequence	Impact	Mitigation
Failed hazardous waste compliance inspection	Environmental degradation; Loss of community trust	Significant financial repercussions (Univ. of Hawaii $1.7M, Boston University $753K, Univ. of VA $26K); Increased ongoing resource needs	Improved Training, Increased Inspections; ISEM;
Back injury or slip and fall injury	Human suffering/loss of life; lost work time; Tort; Employee displacement	$14.5K is the average cost per back injury; $6.1K is the average cost per slip and fall injury. These are funds that could otherwise have been put toward fulfilling the mission	Training; Supervisor and employee intervention; Providing proper tools
A laboratory fire or explosion	Human suffering/loss of life; Lost irreplaceable research; Tort	Compromised facilities; 3k to 30M not being spent on campus mission	Increased inspection; Increased training; Laboratory culture change
One ergonomic injury	Human suffering; Lost work time; Employee displacement	$65.00 to $300k; Increased departmental workloads	Effective training; Providing proper tools; Supervisor and employee intervention
Overestimation/Underestimation of risk	Worker stress and lost productivity; Inability to complete task; Tort	Monetary losses; Impediment toward fulfilling the mission; Increased departmental workloads	Develop and retain skilled EH&S professionals. Systematic evaluation and controls (ISEM).

Failure to identify, classify and properly manage such risks will continue to have significant consequences for the campus.

Currently EH&S is in a good position to help manage campus risks based on the size and scope of the university and types of scientific research. However, to be effective as we move toward our targets of 14800 and 16900, the EH&S function will need to be solidly integrated into the core academic and business architecture of the growth process. Additional EH&S staff will be needed to serve the growing number of laboratory facilities, staff and environmental compliance obligations. In addition, as the campus begins new expansion it becomes urgently important to ensure a mechanism such as ISEM is in place to support the EH&S function. This support must come from the highest levels of leadership and EH&S must be recognized as an essential and enabling component of successful campus growth.

Legislative Drivers

UCSC's core obligations and accountability for the EH&S function have historically been on the rise. EH&S believes this trend will continue through the current ten year planning period but it is difficult to anticipate the extent new programs will impact the need for unit growth. New programs are typically driven by statutory requirements and numerous bills are introduced annually that could have significant impact on EH&S resources. This year, for example, bills have been introduced to address health concerns associated with exposure to fungi (mold). Obviously not all such bills pass but they do impact the University by redirecting resources to support or defeat the legislation. Those that do pass may result in huge workload impacts that will need to be addressed.

Regulatory Drivers

EH&S is confident that current regulatory standards and compliance obligations will remain and most likely become more stringent over time. Increased stringency usually

occurs through standards revision and is often accompanied by increased enforcement activities from the enforcing agency. We expect this trend to continue and believe EH&S intervention in the regulatory oversight process is the most effective way to deal with it.

We are currently in the preliminary stages of our first ever federal EPA self-audit self-report action that could have significant consequences for the campus. Outcomes from the action will have both short and long term implications. Short term issues will involve a huge shift in EH&S resources to prepare for and conduct the audit. The monetary penalties associated with resultant findings could be significant. Long term, EPA has an expectation that an environmental management system (such as the ISEM) be in place at all colleges and universities. In the absence of such a system, EPA could choose to force their own version of a system on the campus and conduct follow-up compliance inspections as frequently as they see fit. We expect this compliance action will have a significant impact on EH&S programs for at least the next 5 years.

Population Density

The current scope of public and occupational health and safety program compliance will need to consistently expand in coverage to mitigate risks caused by population increases. Our ability to grow to meet increased demands in occupational health programs is essential if the programs are to have a positive impact. Without proper EH&S intervention, we can expect to see injuries and associated workers compensation costs increase and regulatory compliance wane. A less obvious but significant threat is that of tort liability resulting from increased use of hazardous materials and facilities. Population density will also have significant impacts on certain environmental programs such as pesticide use, water, wastewater and air permitting.

Workload Expectations

EH&S has carefully reviewed the Campus's Divisional long range plans in an attempt to identify activities that will directly affect workload. Due to the lack of specificity in the plans we are able to develop only a general sense of future workload impacts. For example, looking at the Silicon Valley Center it is apparent that our ability to provide service corresponds directly to the types of programs housed. Currently this level of detail is unavailable. This is problematic to the process because providing extensive laboratory support is more resource intensive than providing general office support. The former may require an onsite specialist while the latter may be handled remotely from the main campus. For planning purposes we are assuming workload increases are linearly proportional to the campus population growth based on current coverage. Below is a brief list of EH&S workload functions we expect to increase.

EH&S Workload Impacts Based on Divisional Plans

1. Environmental compliance investigations, monitoring and follow-up
2. Property due diligence investigations
3. Hazardous waste program regulatory compliance obligations
4. Hazardous waste pickup and disposal activities
5. Facility construction plan review
6. Construction and renovation technical support (lead, asbestos, silica, air permitting)

7. Demand for general IIPP program support
8. Computer support and database management
9. Ergonomic program training consultation and workstation evaluations
10. Dining hall and other food service facility inspections
11. Frequency and scope of health, safety and environmental training programs
12. Demand for technical support including radiation, biosafety, laser, and chemical use
13. Demands for onsite and offsite laboratory support
14. Frequency of EH&S offsite service calls
15. Industrial hygiene (IAQ, respiratory protection, local exhaust, exposure assessments)
16. Emergency response coverage, preparation and training

In many ways we view implementation of ISEM and NBA as a means to "do more with less." The combination of these systems will shift ownership of EH&S responsibilities and tasks to the campus work force. With this shift in responsibilities, we think we will see a similar shift in the type of work EH&S professional staff is called on to perform. This shift will result in improved programs and reduction of liability but it will not necessarily result in a reduction of EH&S FTE. Campus personnel will be calling on EH&S staff for more assistance to ensure staff can meet their responsibilities. This shift has been evident at the national laboratories and we believe it will be true at UCSC as well.

To summarize, EH&S anticipates significant but proportional workload increases over the planning period. To accommodate this increase, staff and resources will need to grow proportionally with population density.

Funding Requirements

Salaries account for 91% of our total budget. Table 2 below shows expected EH&S FTE increases over the planning period based on linear extrapolation to student and staff population increases.

Table 2

FTE Growth Extrapolation from Supplied BAS Data Tables

	FTE Based on Student Growth				FTE Based on Staff Growth			
		Year	Enrollment	FTE		Year	Staff	FTE
	1	2000-01	12144	9.0	1	2000-01	1885.0	9.0
Actual	2	2001-02	12417	12.0	**Actual** 2	2001-02	1963.3	12.0
	3	2002-03	12690	12.3	3	2002-03	2041.6	12.5
	4	2003-04	12963	12.5	4	2003-04	2119.9	13.0
	5	2004-05	13236	12.8	5	2004-05	2198.2	13.4
	6	**2005-06**	**13500**	13.0	**6**	**2005-06**	**2276.5**	13.9
	7	2006-07	14200	13.7	7	2006-07	2354.8	14.4
	8	2007-08	14900	14.4	8	2007-08	2433.1	14.9
	9	2008-09	15600	15.1	9	2008-09	2511.4	15.4
	10	2009-10	16300	15.8	10	2009-10	2589.7	15.8
	11	**2010-11**	**17000**	16.4	**11**	**2010-11**	**2668**	16.3

Further indicators of the magnitude by which EH&S resources will need to increase can be seen by comparisons of funding and workload for the EH&S function at sister

campuses. Table 3 is based on 98-99 CSHEMA benchmark data. The data was not collected last year so this reflects the most recent comparison we have of this metric. We think the data continues to be representative because even though we have increased staff size locally, the other campuses have done the same. This data is an indicator that Santa Cruz EH&S staffing and resource allocations need attention going into the planning period. As we move forward we will need to play catch-up or be willing to accept the associated risks.

Table 3

OVERALL PROGRAM:	UCSC	UCR	UCSB	UCLA	UCB	UCD	UCSD	UCSF	UCI
EHS Cost per /Faculty/Staff/Student	$40.02	$91.05	$56.90	$91.04	$86.14	$81.16	$115.23	$225.14	$82.37
#Faculty/Staff/Student per EHS FTE	1,530	714	1,223	1,078	1,132	1,470	794	316	699

From 1998-1999 CSHEMA Benchmark Data

A key concern regarding funding for the EH&S function relates explicitly to the NBA bullet item "Institute market competitive compensation" as described under *People Strategies*. EH&S is appreciative of additional support provided through the 1999-2000 initiative process, however, these positions were funded at the minimum salary level. We have been hard pressed to fill these positions even with inexperienced new graduates because of compensation levels. Resolving the inherent problems of inequity between existing staff and future new hires needs to be addressed and is requested in the 10 year plan. We feel the ability to attract and retain qualified EH&S professional staff is problematic because of the unique skill set required to fulfill both the technical knowledge and hands-on implementation requirements of job duties. To draw from the NBA report:

> *Treat Information and Knowledge as a Critical Asset* - As we strengthen the skills and commitments of our workforce and deepen the institutional, professional and technical knowledge of staff and work groups, we need to retain this accumulated knowledge as a critical asset of the University.

Providing equity increases to staff will be a significant challenge given funding projections and current salary levels of EH&S staff compared to sister campuses. We see this as a high priority funding requirement.

A breakout of anticipated EH&S funding needs is summarized below in Table 4. A graphical representation of these elements is contained in Table 5 at the end of this document.

Table 4

Funding Purpose	Number/Item	Year	Cost
Additional Staff	4.5 FTE over 10		Shown in 2001 Dollars
0.5 Computer Specialist 34K 0.5 Env. Program Specialist at 31K	1 FTE	FY 2002-03	$72,450 -$65K + $7450 Benefit
1.0 Injury Prevention - ISEM	1 FTE	FY 2003-04	$66,020 - $62K + $4020 Benefit
1.0 IWM LSSG Tech 0.5 Env. Program Specialist at 31K	1.5 FTE	FY 2006-07	$70,172 - $63K + $7172 Benefit
0.5 Computer Specialist 34K	0.5 FTE	FY 2008-09	$37,434 - $34K + $3434 Benefit
0.5 Admin Assistant	0.5 FTE	FY 2009-10	$30,427 - $27K + $3427 Benefit

Table 4 Continued

Funding Purpose	Number/Item	Year	Cost
Equity increases for current staff		FY 2002-03 FY 2006-07	$105.6K (15%) $89.5K (10%)
Environmental Safety Facility		FY 2004-05	$4.5 Million
Interim space needs during construction		FY 2003-04	$150K
Technology upgrades	Server, Desktops laptops	FY 2004-05 FY 2007-08 FY 2008-09 FY 2010-11	$15K $5K $10K $5K
Operating expense increase to accommodate staff increase		FY 2001-06 FY 2006-11	$11K/Month $13K/Month
Transportation	Mini van, elec veh, sedan replace	FY 2002-03 FY 2003-04 FY 2004-05	$7.2K Mini Van $6.6K Electric Vehicle +$1.8K Sedan Replace
Equipment upgrades	Monitoring Equipment Inventory, MSDS	FY 2001-06 FY 2006-11	$25K $35K

Space Requirements

Office Space Needs

Most of the services EH&S provides (handling and responding to hazardous materials incidents, lab protocol consultation, hazardous waste collection) should be performed in proximity to our clients for both safety reasons and to maximize efficiency. As we begin the 10 year planning period we find our current office space is at or above capacity. We have already taken extraordinary measures to accommodate current staffing levels by pioneering the concept of digitizing office files to turn file cabinet floor space into staff desk space. This is important to our future planning because "Eliminate paper-based processes and forms within two years; make data digital from the start to facilitate E-commerce solutions**"** is a technology strategy in the NBA that we will not be able to take advantage of as we search for space solutions.

Equipment Space Needs

Many EH&S functions are very "hands-on" so we routinely use an assortment of monitoring equipment, emergency response supplies and other tools. This need will not change significantly during the planning period. Though we currently have our equipment and analytical process needs spread at various locations throughout the campus (Natural Sciences II, Thimann, Corporation Yard, Sinsheimer) we hope to eventually consolidate them to improve efficiency. We will also need to address transportation needs by acquiring additional vehicles for on and off campus access.

Hazardous Waste Program Space Needs

The amount of hazardous chemical, radiological and biological waste generated on campus will continue to increase and our hazardous waste facility is quickly approaching

maximum capacity. The regulatory, worker safety, and community relations aspects of hazardous waste handling are significant. We are in the planning stages for a new Environmental Safety Facility (ESF) that will address both our programmatic and office space needs. Support and implementation of the ESF initiative is a critical element of the EH&S function long term plans.

Space Needs Summary
Based on growth projections, we will need space for up to 4.5 additional staff. We are optimistic we will be able to follow the lead of our sister campus UC Irvine and find space relief through the construction of a new Environmental Safety Facility somewhere on science hill. This facility will include an office block to house staff, a laboratory block for industrial hygiene monitoring and laboratory instrument calibration, and a hazardous materials processing and storage area. We also expect to acquire 2 additional vehicles and parking spaces by the end of the planning period.

Technology Requirements

EH&S has evolved into a technology intensive function for data and information management and with monitoring tools used to evaluate and control work place hazards. Technology applications in EH&S will continue to evolve and be an important element for maximizing personnel resources and improving effectiveness. We expect our dependency on technology solutions will increase. Unlike past years where EH&S developed and implemented technology solutions on our own, we look forward to taking advantage of the technology infrastructure that will be facilitated by implementation of the NBA. Having access to basic resources like the campus directory to keep data tables current and track employee training will be a significant advantage to EH&S programs.

Benefits/Impacts on Other Units

The EH&S function is strictly a service organization. It is a campus resource that should directly impact every unit and employee working at UCSC. Implementing an ISEM in conjunction with NBA will enhance our ability to positively impact other units.

Table 5

EH&S Growth – 10 Year Timeline

Section III

Overall Unit Plan

Provide in the table below, from a unit level, each **major operating (sub-unit)** program/activity and the budget of the program/activity. Please prepare one template for each sub-unit in your unit. as well as an overview template (roll-up) of your unit. This information should indicate what you foresee as the allocation of your overall budget to your programs/activities (sub-units), and then, the allocation within each program/activity among personnel and support. Growth projections should be based on the data elements and corresponding metrics and formulas that have been developed by BAS units throughout this spring. Please list if the activity is mandated, or driven by enrollment driven (growth):

OPERATING (mandated, key activities, and workload growth):

Unit Name	2001-2002 Permanent Budget	2005-2006 State Funds		2005-2006 Self Supporting		% Change	2010-2011 State Funds		2010-2011 Self Supporting		% Change
Cost Components	769,785	**One-time**	**Ongoing**	**One-time**	**Ongoing**		**One-time**	**Ongoing**	**One-time**	**Ongoing**	
Staff	12										
Number of FTE	10[1]		13.85		0.15			16.35		0.15	
Salary Costs	$704,573		$819,099		$12,474	15.27%		$941,239		$14,334	
Benefits Costs	$2,891		$11,470		$2,891	79.87%		$25,503		$2,891	
Salary Equity Adjustment			$105,686					$89,457			
Non-salary costs	$62,321	$15,000	$132,000				$11,000	$156,000			
Major purchases		$40,000	$15,600				$40,000	$10,000			
Total Estimated Cost	769,785	$1,138,855		$15,365		33.31%	$1,273,200		$17,225		10.56%

[1] Fiscal year 2001-2002 funded for 12 but have been unable to fill (2 failed recruitments) – Will fill by end of year.

Overall Unit Plan

In the table below list each new initiative or program and the budget of that program/activity. Please prepare a template for each new initiative or program as well as a description. This information should indicate what you foresee as the allocation of your budget to the initiative or new program. In addition, list what new funding (request, recharge, fee etc., you are proposing). Growth projections should be based on the data elements and corresponding metics and formulas that have been developed by BAS units throughout this spring.

NEW INITIATIVES OR PROGRAMS:

Initiative Name	Unit Budget Available	2005-2006 State Funds	2005-2006 Self Supporting	% Change	2010-2011 State Funds	2010-2011 Self Supporting	% Change
Cost Components		One-time	One-time Ongoing		One-time Ongoing	One-time Ongoing	
Non-salary costs Major purchases	0	$4,500,000 $150,000					
Total Estimated Cost		$4,650,000					

4.5 Million for construction of new Environmental Safety Facility
150,000 – for Office staff relocation/accommodation during construction

ANNOTATION – OPERATING Template

Unit Name	2001-2002 Permanent Budget	2005-2006 State Funds		2005-2006 Self Support		% Change	2010-2011 State Funds		2010-2011 Self Support		% Change
Cost Components	769,785	One-time	Ongoing	One-time	Ongoing		One-time	Ongoing	One-time	Ongoing	
Staff	12										
Number of FTE	10		13.85		0.15			16.35		0.15	
Salary Costs	$704,573		$819,099		$12,474	15.27%		$941,239		$14,334	12.98%
Benefits Costs	$2,891		$11,470		$2,891	79.87%		$25,503		$2,891	49.42%
Salary Equity Adj			$105,686					$89,457			
Non-salary costs	$62,321	$15,000	$132,000				$11,000	$156,000			
Major purchases		$40,000	$15,600				$40,000	$10,000			
Total Estimated Cost	**769,785**	**$1,138,855**		**$15,365**		**33.31%**	**$1,273,200**		**$17,225**		**10.56%**

Buddy Morris:
Funded for 12 - 2 Vacant

Buddy Morris:
$616,973 - current Salary for 10 staff
Added 35,720 open Tx Sal a+benefits
Added 51,880 oper ESS salary + benefits
to get 704573

bmorris:
Actually spent ~ 127K - diff made up from carry forward and sal savings

bmorris:
7.5K per person (2) start-up costs - computers, furniture, training

bmorris:
15K Workstation and server upgrades
25K Special projects - Inventory/ISEM development

bmorris:
15% equity adjustment for staff salaries

bmorris:
Increased to actual of 11K monthly operating expenses
Current non salary total allows for only 5.2 (62K)

bmorris:
Mini Van 7.2k/M and Elec Vehicle 6.6k/M replace Sedan 1.8k/M

bmorris:
Startup funds - 7.5K waste tech furniture computer etc
3.5 for admin position

bmorris:
25K Special projects- Database data table purchase/development
5K server upgrades
10K Workstation/laptop upgrades

bmorris:
10K annual - MSDS and Toxicology Informatin Access Fees

bmorris:
Benefits for 01-06 (11470) added to Benefits for 06-11 (14033)

bmorris:
10% equity adjustment for staff salaries
Based on 894573 tot sal at yr 07-08

bmorris:
13K Monthly operating expenses 01-02 non salary allows for 5.2 (62K)

DETAIL ANNOTATION – OPERATING Section III Spreadsheet

Section III

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	TOTALS	2006-07	2007-08	2008-09	2009-10	2010-11	TOTALS
Perm Budget													
Staff	12	12	13	14	14	14		15.5	15.5	16	16.5	16.6	
FTE	10	12	1	1	0	0	14	1.5	0	0.5	0.5		
Salary Cost	546,044	704573	65,000	62,000			831573	63000		34000	27000		955573
Benefits Cost		2891	7450	4020			14361	7172		3434	3427		28394
Salary Equity Adj			105685.95				105686		89457.3		30427		119884.3
Non Salary		962,321	69679				132000					24000	156000
Maj. Purchases ongoing			7200	6600	1800		15600	7500		10000	3500		21000
Maj. Purchases onetime			32500	7500	15000		55000	25000	5000	10000			40000
Total Costs							1154220						1320851

bmorris:
12 Funded - 2 Unfilled

bmorris:
Based on all 12 positions.
$616,973 - current Salary for 10 staff
Added 35,720 open Tx Sal a+benefits
Added 51,880 oper ESS salary + benefits
to get 704573

bmorris:
2 X 0.5 Positions
Half time computer specialist at 34K
Half time Env Program Specialist at 31K

bmorris:
Half time computer specialist at 34K
Half time Env Program Specialist at 31K

bmorris:
15% equity adjustment for staff salaries

bmorris:
mini van Monthly charge

bmorris:
7.5K New Employee Startup costs furniture etc
25K special projects with ISEM program development

bmorris:
Injury Prevention ISEM Training Specialist - close to mid range

bmorris:
Injury Prevention ISEM Training Specialist

bmorris:
electric vehical for use on science hill

bmorris:
New Employee Startup costs furniture etc

bmorris:
sedan replace - what we are currently paying plus 1800

bmorris:
Servers and workstations

bmorris:
Full time Technician - Waste LSSG 32K
Bring .5 Env Program Specialist to full time 31K
increase (62K annually)

bmorris:
startup costs waste Tech

bmorris:
Special projects- Database data table purchase/development

bmorris:
Increase Computer support to full time 34K increase (64K annually)

bmorris:
0.5 Admin Assistant

bmorris:
startup Funds Admin postion

bmorris:
MSDS ongoing fee

bmorris:
Workstation upgrades

bmorris:
10% equity adjustment for staff salaries Based on 894573 tot sal at yr 07-08

bmorris:
Server upgrades