

**Department New Request Form
Fiscal Year 2022**

Program	Central Services	Title of New Request: 1.0 FTE Environmental Health Specialist Land Team	Rank:	4
Department	Non-Department			
Request Category	New			
Request Rating	Urgent			
Department Goal				

1. How will request assist in achieving Department Goal and benefit the customer?

Timely meet mandates of the Land Team in Environmental Health that accompany increases in development activity, complaint follow-ups, and new needs for rule-revisions and associated public review processes. A quality improvement project is underway with the Land Team to assess work priorities, workload, processes and timely response. One of a mix of solutions is the addition of a 1.0 FTE Environmental Health Specialist. The new staff will focus on complaint follow-up which tends to encompass a large amount of garbage and dumping complaints, well-siting permits, septic permitting and inspection process, site assessments, and rule-revision processes. The \$6,000 cost for wage and fringe for this new 1.0 position will be largely funded by increased fee revenue related to increased workload, proposed fee increases at a 15% rate, but has an unfunded remainder of \$26,167 for which the department is requesting a 60% proportion at \$15,700 additional contribution to health fund base.

2. What specifically is needed to achieve this goal?

A 60% contribution from the city and a 40% contribution from the county for the unfunded remainder cost of this position. This proposal is also contingent upon recommendation of fee increases at 15% for well-siting and septic permit process by the Health Board and concurrence with fee increases by the Board of County Commissioners.

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2022 Unfunded	FY 2022 Funded	Proposed FY 2022 Ongoing
Ongoing Expenses								
1000.390.440190.700	Environmental Health	1	15700		15,700	15,700	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
Expense Sub-Total					15,700	15,700		
One-time Expenses								
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
Expense Sub-Total								

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311000.00	T Tax Funded		15,700
Revenue Sub-Total			15,700

4. What sort of data will be used to report results and outcomes of request?

Performance indicators and quality improvement metrics are assessed at regular intervals to monitor outcomes.	Requested/Proposed Funding Source		
		One-time	Ongoing
	Tax or Assessment	-	15,700
	Non-tax	-	-
	Fund Balance	-	-
	Total	-	15,700