

**Department New Request Form  
Fiscal Year 2022**

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

**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
<b>Ongoing Expenses</b>								
1000.390.440190.700	Environmental Health	1	15700		15,700	15,700	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
<b>One-time Expenses</b>								
				-		-	-	-
				-		-	-	-
				-		-	-	-
				-		-	-	-
				-		-	-	-
				-		-	-	-
				-		-	-	-
<b>Expense Sub-Total</b>				-	<b>15,700</b>	<b>15,700</b>	-	-

**Revenue Offset:**

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

**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
<b>Tax or Assessment</b>	-	<b>15,700</b>
<b>Non-tax</b>	-	-
<b>Fund Balance</b>	-	-
<b>Total</b>	-	<b>15,700</b>