

**Environmental Health Fee Increase Calculation**

	Priority 1 Cost Total		Priority 2 Cost Total	Total Annual Expense Increase
FY20 Budget Revenue	\$19,455,000	\$1,698,300	\$2,114,173	\$3,812,473
FY20 Estimated Budget Expenditures	\$21,153,300	Current Expenditure Shortfall	Percentage Increase over Flat Expense Increase:	19.6%
Flat Increase Required	8.7%		10.9%	
<b>FY20 Total Estimated Fees when approved:</b>			<b>\$23,267,473</b>	

**Priority 1: Cover the negative difference between Revenue and Expenses in FY20 Budget**

**Priority 2: EH Requires Additional Space, Increase of 18 staff, and Capital Equipment to support mobile computing**

	Employees	Job Title	Description	Projected Annual Salary	Fringe (41%)	Annual FTE Cost	Total Annual Direct Cost	Indirect Cost Allocation (27.84%)
<b>Food Operations</b>	5	EHS I/II	Program guideline of 350 facilities/per person	\$56,818	\$23,295	\$80,113	\$400,565	\$22,303
	2	EHS I/II	Expand Illegal Vendor support	\$56,818	\$23,295	\$80,113	\$160,226	\$22,303
	1	Admin Assist I/II	1 Admin Asst per 15 operational staff	\$39,707	\$16,280	\$55,987	\$55,987	\$15,587
	1	Environmental Health Manager	Additional support for increased staffing/workload. Span of Control	\$90,013	\$36,905	\$126,918	\$126,918	\$35,334
	1	Sr EHS	Span of Control	\$75,327	\$30,884	\$106,211	\$106,211	\$29,569
	1	Supv	Span of Control	\$87,740	\$35,973	\$123,713	\$123,713	\$34,442
				Travel/Training (\$7,500) Equipment Replacement (\$7,500) Vehicle Fleet Maintenance (\$10,000)				\$25,000

	Employees	Job Title	Description	Projected Annual Salary	Fringe (41%)	Annual FTE Cost	Total Annual Direct Cost	Indirect Cost Allocation (27.84%)
	1	Sr EHS	AH PPR - Currently have 1 Sr EHS for 5 PPR and 9 Ops staff. 50% increase of workload over past 3 years	\$75,327	\$30,884	\$106,211	\$106,211	\$29,569
	1	EHS I/II	FDAP - this will reduce appointment wait to 10 business days. 80% increase New plans over past 3 years. 67% increase of remodels	\$56,818	\$23,295	\$80,113	\$80,113	\$22,303

**Priority 2: EH Requires Additional Space, Increase of 18 staff, and Capital Equipment to support mobile computing**

	Employees	Job Title	Description	Projected Annual Salary	Fringe (41%)	Annual FTE Cost	Total Annual Direct Cost	Indirect Cost Allocation (27.84%)
Consumer Health	1	EHS I/II	Special Programs 20% increase in active permits over past 3 years, 22% increase of complaints past 3 years. Unable to conduct adequate follow-up on non-compliant facilities.	\$56,818	\$23,295	\$80,113	\$80,113	\$22,303
	1	EHS I/II	Pool plan review. Additional support for increased staffing/workload.	\$56,818	\$23,295	\$80,113	\$80,113	\$22,303
			Travel/Training (\$7,500) Equipment Replacement (\$7,500) Vehicle Fleet Maintenance (\$10,000)				\$25,000	
Solid Waste & Compliance	1	EHS I/II	Restricted Waste Mgmt/Illegal Dumping needs additional staff to help in identifying more facilities which fall into Rest Waste Mgmt criteria. 135 complaints a month and response time has increased to 6-7 days	\$56,818	\$23,295	\$80,113	\$80,113	\$22,303
	1	EHS I/II	UST/PDF has seen an increase in UST's as well as need to followup on compliance issues related to both programs	\$56,818	\$23,295	\$80,113	\$80,113	\$22,303
	1	EH Engineer	Need a dedicated Engineer due to scope required of the Nitrate Removal system impact	\$87,740	\$35,973	\$123,713	\$123,713	\$34,442
			Additional Equipment and Supplies no longer covered by ELC (\$100,000) Travel/Training (\$7,500) Equipment Replacement (\$7,500) Vehicle Fleet Maintenance (\$10,000)				\$125,000	
<b>Total Staff:</b>	<b>18</b>						<b>\$1,779,109</b>	<b>\$335,064</b>
<b>Priority 2 Totals:</b>							<b>\$2,114,173</b>	