



## BOARD OF COMMISSIONERS

# AGENDA REQUEST & STAFF REPORT

**MEETING DATE:** September 16, 2024

**SUBJECT:** Proposed changes to the FY25 Fee Schedule

**RECOMMENDED MOTION:**

None—information only.

**BACKGROUND AND POLICY IMPLICATIONS:**

This work session is to review and discuss proposed revisions to departmental fee schedules. If the Board directs proceeding, staff has tentatively identified September 25, 2024 as a date for a public hearing and Board consideration of fee schedule changes, to allow for potential October 1, 2024 effective date.

The County's Health Benefits Plan has seen significant increases in costs due to several factors: a buildup of claims and delayed medical care post-pandemic, higher medical inflation over the past two years, more large-dollar claims, new specialty drugs becoming available on the market, and the higher utilization of specialty medications overall. To cover these rising costs, department premiums were increased by 15% during budget development for FY25. After the budget development process was complete, HR and Finance were made aware of additional unanticipated claims. To cover these unanticipated costs, the department charge was raised by an additional 15% effective August 1, 2024. Two departments—Community Development Department and Health Services—have proposed a revised fee schedule to help offset this increase,

Additionally, Information Technology (I.T.) is proposing a new fee, which would help cover the costs of personnel time and resources used when assisting other cities and counties with design and development of their databases and systems.

Attached to this staff report are the proposed fee schedules and department memos with more in-depth information about proposed fees. Staff is available for any questions

**BUDGET IMPACTS:**

Proposed fees would help to offset increasing costs for departments, including costs associated with the Health Benefits employer rate increase.

**ATTENDANCE:**

Sherri Pinner, Senior Management Analyst, Community Development Department

Peter Gutowsky, Director, Community Development Department

Rachel Benson, Business Manager, Health Services

Emily Horton, Public Health Program Manager, Health Services

Eric Mone, Environmental Health Supervisor, Health Services

Cheryl Smallman, Business Officer, Health Services

Kevin Furlong, Operations Manager, I.T.

Cam Sparks, Budget & Financial Planning Manager, Finance

Laura Skundrick, Management Analyst, Finance