



To: Board of County Commissioners
Camilla Sparks, Budget Manager

From: Rachel Benson, Health Services Business Manager

CC: Janice Garceau, Health Services Director
Cheryl Smallman, Health Services Business Officer

Date: 9/9/2024

Re: Proposed FY 2025 Health Services Environmental Health Fee Adjustments

Summary of Changes:

To cover the 15 percent increase in additional FY 2025 personnel health benefits costs, the Environmental Health program requests an additional 8 percent increase in general fee services, with an effective date of (10/01/2024).

Summary of Fee Environmental Health Increase from FY 2022 through FY 2025

Program	2022	2023	2024	2025
Environmental Health	1%	7%	10%	4%

Background:

The initial FY 2025 Environmental Health budget included an approved 4 percent general fee increase on top of an anticipated 1 percent increase in volume for fee-reimbursable services budget. In addition to the 4 percent increase, two categories received enhanced fee increases— Mobile Unit Operating License and Tourist Facilities. As the primary funding source for Environmental Health, the initial budget will not be able to cover the projected deficit caused by the additional 15 personnel increase in the health benefits cost. It should be noted that due to low turnover rates, this program cannot count on any vacancy savings and these savings are removed in revenue projections. With this factored in, the Environmental Health program will need approximately \$116,100 in additional revenue to cover the increase in health benefits costs in FY 2025. To help achieve this, the Environmental Health program is proposing a general fee increase of an additional 8 percent. This increase will be applied across all fees, with the exception of the Food Manager Trainings and late fees. This additional increase, and the originally anticipated 1 percent increase in volume, is projected to cover the entire deficit.