



# Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

## Board Clerk Use Only

Meeting Date: \_\_\_\_\_

Agenda Item #: \_\_\_\_\_

Est. Start Time: \_\_\_\_\_

Date Submitted: \_\_\_\_\_

**Agenda Title:** BUDGET MODIFICATION # HD-31-17: Request approval to appropriate \$632,481 from HD Environmental Health increase inspection fees

**Requested Meeting Date:** \_\_\_\_\_ **Time Needed:** 5 minutes

**Department:** 40 - Health Department **Division:** Public Health

**Contact(s):** Robert Stoll – Budget & Finance Manager

**Phone:** 503-988-8445 **Ext.** 88445 **I/O Address** 167/2/210

**Presenter Name(s) & Title(s):** Jae Douglas, Environmental Health Manager

## General Information

### 1. What action are you requesting from the Board?

Approval to appropriate \$632,481 in revenue from Health Department Environmental Health inspection fee increases.

### 2. Please provide sufficient background information for the Board and the public to understand this issue. Please note which Program Offer this action affects and how it impacts the results.

The Multnomah County Environmental Health Inspections and Education program is supported by fees and helps protect the public from disease and injury by investigating food and waterborne disease, educating about food safety practices, and performing inspections of over 5,712 licensed facilities.

On October 20, 2016 the Board of County Commissioners approved an increase to the Environmental Health Inspections fees with an effective of January 1, 2017.

This budget modification requests approval to appropriate the \$632,481 in revenue generated by the increase in inspection fees.

This budget modification supports Program Offer 40007-17; Health Inspections and Education.

### **3. Explain the fiscal impact (current year and ongoing).**

Approval of this budget modification will increase the Health Department's FY17 General Fund budget by \$632,481, through the collection of inspection fees.

### **4. Explain any legal and/or policy issues involved.**

Environmental Health Inspection fee increase was approved by the Board of Commissions on October 20, 2016. The increase to the Environmental Health Inspections fees is effective on January 1, 2017.

### **5. Explain any citizen or other government participation.**

The Multnomah County Board-appointed citizen advisory group (Food Service Advisory Committee) reviewed and approved the fee proposal.

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## **Budget Modification**

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### **6. What revenue is being changed and why? If the revenue is from a federal source, please list the Catalog of Federal Assistance Number (CFDA).**

The Health Department's general fund budget will increase by \$632,481 in FY 2017 as a result of the approved inspection fee increase. Funds are general fund, there is no CFDA number.

### **7. What budgets are increased/decreased?**

The County's budget will have the following changes:

- Permanent budget will increase by \$350,853
- Salary Related Expense budget will increase by \$111,050
- Insurance Benefits budget will increase by \$127,735
- Temporary budget will increase by \$12,079
- Non Base Fringe budget will increase by \$261
- Non Base Insurance budget will increase by \$17,791
- Overtime budget will increase by \$4,830
- Premium budget will increase by \$1,357
- Professional Services budget will increase by \$10,000
- Printing budget will decrease by \$2,432
- Supplies budget will increase by \$14,807
- Central Indirect budget will increase by \$57
- Department Indirect budget will increase by \$205

### **8. What do the changes accomplish?**

As a result of this funding, Environmental Health will be able to add additional staff and resources to ensure that State inspection standards are met.

### **9. Do any personnel actions result from this budget modification?**

This budget modification will effect twelve positions:

- An existing Nuisance Enforcement Officer, position 702561, will be increased by 0.15 FTE.
- An existing Operations Process Specialist, position 705759, will be increased by 0.10 FTE.
- An existing Program Specialist Senior, position 711728, will be increased by 0.50 FTE
- An existing Health Educator, position 718178, will be increased by 0.50 FTE
- An existing Business Process Consultant, position 718234, will be increased by 0.50 FTE
- An existing Environmental Health Specialist, position 705745, will be increased by 0.25 FTE
- An existing Environmental Health Specialist, position 705745, will be increased by 0.50 FTE
- Add 1.50 FTE Environmental Health Specialist Trainee positions 718179 and 718531. These

positions were approved by class comp requests #3351 and #3570.

- Add 0.75 FTE Environmental Health Specialist, position 718530. This position was approved on class comp request #3569.
- Add a 1.00 FTE Office Assistant 2, position 717732. This position was approved on class comp request #3199.
- Add a 1.00 FTE Operations Supervisor, position 702561. This position was approved on class comp request #3356.

**10. If a grant, is 100% of the central and department indirect recovered? If not, please explain why.**

Inspection fee revenue is in County General Fund and not subject to indirect charges.

**11. Is the revenue one-time-only in nature? Will the function be ongoing? What plans are in place to identify a sufficient ongoing funding stream?**

This revenue stream is ongoing.

**12. If a grant, what period does the grant cover? When the grant expires, what are funding plans? Are there any particular stipulations required by the grant (e.g. cash match, in kind match, reporting requirements, etc)?**

Inspection fees are an ongoing fee approved by the Board of County Commissioners.

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**Required Signature**

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Elected Official or Dept. Director:	_____	Date:	_____
Budget Analyst:	_____	Date:	_____
Department HR:	_____	Date:	_____
Countywide HR:	_____	Date:	_____