

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2018 Omnibus

Title: Environmental Health Services Food and Facilities Program Improvements

Requesting Agency: ENVIRONMENTAL HEALTH SERVICES (EN_A85000)

Add a supervisor, lead, and investigator to support quality assurance for overall food safety ratings to promote health and prevent disease. This improvement to the food program will also accommodate increased workload and reduce the span of control for field supervisors.

	2017-2018	2019-2020	2021-2022
Total Revenue			
WAGES AND BENEFITS (51000)	205,981	853,338	909,774
INTRAGOVERNMENTAL SERVICES (55000)	49,162	204,883	218,582
Total Expenditure	255,143	1,058,221	1,128,356
Net Impact	-255,143	-1,058,221	-1,128,356

Outyears inflated per PSB planning assumptions.