



2023 BUDGET PRESENTATION

- Environmental Health

2023 BUDGET SUMMARY

SUMMARY INFORMATION

	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 PROJECTED	2023 BUDGET	INCR. (DECR.)	% CHANGE
Revenues								
Local	27,996	43,838	29,803	30,920	30,920	30,920	-	0.00%
State	46,420	42,344	97,960	24,380	24,380	24,380	-	0.00%
Federal	23,527	14,968	15,416	15,416	14,970	15,416	-	0.00%
Fees	171,918	175,981	162,185	204,916	228,750	264,938	60,022	29.29%
Total	269,859	277,131	305,365	275,632	299,020	335,654	60,022	21.78%
Expenses								
Personnel	446,893	345,012	446,855	509,529	532,525	615,165	105,636	20.73%
Operations	339,043	134,309	92,792	127,136	129,271	166,236	39,100	30.75%
Transfers	-	-	-	-	-	30,000	30,000	100.00%
Total	785,936	479,322	539,647	636,665	661,796	811,401	174,736	27.45%
Revenue Over (Under)								
Expenses	(516,077)	(202,191)	(234,282)	(361,033)	(362,776)	(475,747)	(114,714)	31.77%
STAFFING								
Full Time Equivalents	4.00	4.00	4.00	4.00	4.00	5.00	1.00	25.00%

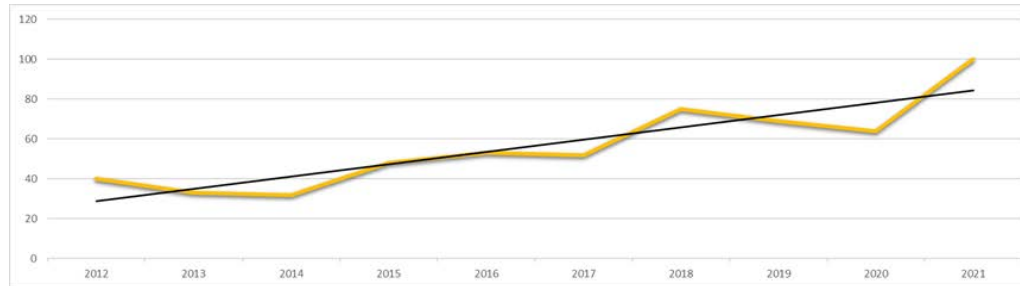
Highlights:

- ▶ Increased revenue from fees
- ▶ Increase in OWTS fees to help support FTE and expanded programming
- ▶ Initial estimate of \$30K for scanning project

2023 REVENUE CHANGES

REVENUE

- ▶ Consumer Protection – increased revenue due to increase in number of licenses, temp events, and plan reviews
 - ▶ No changes to CDPHE funding (\$20K per year)
- ▶ No significant increase in revenue and no change in fees for bacteriological testing (\$30/bottle – revenue covering costs)
- ▶ Increased revenue from collection of OWTS fees



OWTS Permits
2012-2021

2023 PERSONNEL CHANGES

PERSONNEL

- ▶ Personnel costs are primary EH expense
 - ▶ Two of four current staff “stepped out” – other two will be at Step 11 in 2023
- ▶ Request for new FTE to support OWTS Program and expanded services (inspections, contractor licensing, and eventually/possibly title transfer)
 - ▶ Current staff unable to fulfill inspection requirements set forth in Regulation 43 for OWTS
 - ▶ Costs would be at least partially covered through increases in OWTS fees, and additional fees generated through expanded programming
 - ▶ OWTS fees would be increased incrementally but in 2023 from \$400/\$700 to \$500/\$1,000 (minor repair/major repair and new permit)

2023 PERSONNEL CHANGES

NEW FTE SUMMARY & COSTS

- ▶ Fulfill inspection requirements per Regulation 43
- ▶ Support of expanded OWTS programing to better protect human health and the environment
 - ▶ Pumper and installer licensing and possibly Title Transfer and Advanced Treatment
- ▶ Support code enforcement (Building/Planning example)and increased outreach and education efforts
- ▶ Bench strength to support existing and expanding EH functions such as sustainability
- ▶ Succession planning
- ▶ Costs – goal to support the position long-term through revenues generated from OWTS programming
 - ▶ OWTS fees increased in 2023 to \$500/\$1,000
 - ▶ Licensing and Title Transfer will result in additional revenues
 - ▶ Fees for additional inspections, code enforcement

2023 OPERATIONAL CHANGES

OPERATIONS

- ▶ Increase in Consumer Protection activity (permits, plan reviews, and needed inspections)
- ▶ Implementation of Paymentus for on-line and credit card payments in 2022
 - ▶ More efficient and better accountability
- ▶ Scanning OWTS records and database development
 - ▶ Public access to data without needed staff assistance
- ▶ Addition of FTE and expanded OWTS programming
- ▶ New databases and continued training (CityView and Health Space)
 - ▶ Efficiency, iPad(s) needed for mobile application
- ▶ Climate Action Plan, formation of Climate Action Plan Collaborative and Sector Groups, resiliency, internal sustainability, and emission reduction

CAP IMPLEMENTATION

COUNTY INITIATIVES AND COST

SECTOR	PROJECT	WHO?	BUDGET	YEAR
ACCT	CAP Administration	City of Steamboat and Routt County	\$30,000	2022
	CAP Management Entity	City of Steamboat and Routt County	\$88,000	2023
	Develop Routt County Sustainability Policy	S. Cowman		2023
ENERGY	Conduct Energy Audits/de-carbonization/Electrification Study	J. Stepan	\$75,000	2022
	Implement recommendations from Study	J. Stepan	\$150,000	2023
	Identify type of EV charging stations and needed infrastructure for new HHS building (parking lot)	J. Stepan		2023
	Support for public outreach and education for 2021 IECC energy code adoptions (Building Dept.)	Todd Carr	\$20,000	2023
	Review of opportunities in Building Code and Policy to reduce GHG emissions	T. Carr		2022/2023
	Solar United Neighbors COOP	S. Cowman	\$10,000	2022
	Solar United Neighbors COOP	S. Cowman	?	2023
TRANS.	Identify type of EV charging stations, infrastructure, and feasibility for Courthouse/Annex	M. Mordi	N/A	2022/2023
	Purchase and installation of EV charging equipment	J. Stepan	?	2022/2023
	New constructions EV Capable, EV Ready, and EV Installed	T. Carr		2022
	Regional Transportation Authority feasibility study	BCC	\$50,000	?
	Fleet analysis and transition to EV's	M. Mordi	N/A	2022/2023

LANDUSE	Organics Recovery Study	T. Hagenbuch	\$15,000	2022
	Integration of CAP into Master Planning process	K. Winsor/S. Cowman	N/A	2022
	Re-Tree Program	S. Cowman	\$10,000	2022
WASTE	Increase waste diversion internally (Routt County)	S. Cowman	N/A	2022
	Drop-Off location feasibility study	S. Cowman	\$12,000	2022
	Funding support for temporary drop-off location	S. Cowman	?	2022
	Support of Drop Location	S. Cowman	\$35,000	2023
	Review internal purchasing policies to reduce waste and increase diversion (products and services)	S. Cowman/J. Kennedy	N/A	2022
ECON	Support renewable/clean energy transition via state and federal advocacy (including funding)	BCC	N/A	2022
	Identify grant opportunities	C. McClenahan	N/A	2022
2022 TOTAL			\$202,000	
2023 TOTAL			\$283,000	