



Budget Change Request

Change request information

Title Transfer Lake Management Districts to Public Health
Number B-34-082B Department 34 - Public Works
Requester Jennifer Smith
Published by Jennifer Smith Publish Date 2023-08-30
Change Type Policy Change

Board outcome *(to be entered by budget after Board action)*

Board Decision

Board Changes

Funds affected

Fund 1720 - Long Lake - Lake
General Fund Affected? Yes More Than One Fund Affected? Yes

Policy request priority and connection to the strategic plan

Priority # 1 Strategic Plan Healthy Natural and

Does this request include federal, state, or private grants?

Grant Funded?

Grantor and timeframe

Does this request affect current positions or propose new positions?

HR Payroll e-mailed? Yes Position Impact Deletes Position(s)

Current position numbers affected 34R00766 -

What do you need and why? Include any unexpected and external requirements.

Statement of Need

In alignment with BoCC direction, this request transfers administration of the Lake Management Districts (Long, Lawrence, Offut and Pattison) to Public Health and Social Services from Public Works.

This request also eliminates a .4 FTE Aquatic Resource Specialist position and transfers the budget authority to extra help.

How will this change the performance of your office or department?

Statement of Need

This transfer will provide additional capacity in Public Works for Water Resources activities.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

Based on budgeted costs for the Lake Management Districts.

Current Budget Level

What happens if this isn't funded? Are there other options?

Impacts and Alternatives

If not approved, Lake Management Districts would remain in Public Works.

How does this request affect other offices and departments?

Impact to Other Departments

Other Services/Staff Time

Which Other Departments are Affected? Public Health and Social Services

Operating Transfer Needed?

No

Operating Transfer Coding and Amount

Personnel Information

FTE	Number	Name	Start Date	End Date
(0.30)	34R00766	AQUATIC RESOURCE SPECIALIST	2024-01-01	
(0.40)	34R00766	AQUATIC RESOURCE SPECIALIST	2024-01-01	
(0.20)	34R00766	AQUATIC RESOURCE SPECIALIST	2024-01-01	
(0.10)	34R00766	AQUATIC RESOURCE SPECIALIST	2024-01-01	
0.40	34R00766	AQUATIC RESOURCE SPECIALIST	2024-01-01	
0.30	34R00766	AQUATIC RESOURCE SPECIALIST	2024-01-01	
0.10	34R00766	AQUATIC RESOURCE SPECIALIST	2024-01-01	
0.20	34R00766	AQUATIC RESOURCE SPECIALIST	2024-01-01	
(0.20)	34R01652	AQUATIC RESOURCE SPECIALIST	2024-01-01	
(0.20)	34R01652	AQUATIC RESOURCE SPECIALIST	2024-01-01	
-0.40	< Total			

Operating Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
1720D291	334031	SG-DEPT OF ECOLOGY	34N24	20,000	9,375.00
1720D291	345290	OTHER ENVIRONMENTAL SERVICES		7,163	7,521.00

1720D291	359300	PENALTIES-OPERATING ASSESSMENT		300	300.00
1720D291	361110	INVESTMENT EARNINGS		5,000	5,000.00
1720D291	361440	OTHER INTEREST-OPERAT ASSESSME		550	550.00
1720D291	368510	OPERATING ASSESSMENT CHARGE		269,732	269,732.00
1720D291	397001	O/T-GENERAL FUND		291,000	291,000.00
1720D291	397001	O/T-GENERAL FUND		18,000	18,000.00
1720W410	397001	O/T-GENERAL FUND		(18,000)	(18,000.00)
1720W419	334031	SG-DEPT OF ECOLOGY	34N24	(20,000)	(9,375.00)
1720W419	345290	OTHER ENVIRONMENTAL SERVICES		(7,163)	(7,521.00)
1720W419	359300	PENALTIES-OPERATING ASSESSMENT		(300)	(300.00)
1720W419	361110	INVESTMENT EARNINGS		(5,000)	(5,000.00)
1720W419	361440	OTHER INTEREST-OPERAT ASSESSME		(550)	(550.00)
1720W419	368510	OPERATING ASSESSMENT CHARGE		(269,732)	(269,732.00)
1720W419	397001	O/T-GENERAL FUND		(291,000)	(291,000.00)
1740D292	359300	PENALTIES-OPERATING ASSESSMENT		200	200.00
1740D292	361110	INVESTMENT EARNINGS		3,000	3,000.00
1740D292	361440	OTHER INTEREST-OPERAT ASSESSME		350	350.00
1740D292	368510	OPERATING ASSESSMENT CHARGE		112,735	116,117.00
1740D292	397001	O/T-GENERAL FUND		119,100	122,200.00
1740W429	359300	PENALTIES-OPERATING ASSESSMENT		(200)	(200.00)
1740W429	361110	INVESTMENT EARNINGS		(3,000)	(3,000.00)
1740W429	361440	OTHER INTEREST-OPERAT ASSESSME		(350)	(350.00)
1740W429	368510	OPERATING ASSESSMENT CHARGE		(112,735)	(116,117.00)
1740W429	397001	O/T-GENERAL FUND		(119,100)	(122,200.00)
1760D293	368510	OPERATING ASSESSMENT CHARGE		82,990	82,990.00
1760D293	397001	O/T-GENERAL FUND		83,050	83,050.00
1760W434	368510	OPERATING ASSESSMENT CHARGE		(82,990)	(82,990.00)
1760W434	397001	O/T-GENERAL FUND		(83,050)	(83,050.00)
1770D296	368510	OPERATING ASSESSMENT CHARGE		134,400	134,400.00
1770D296	397001	O/T-GENERAL FUND		135,050	135,050.00
1770W430	368510	OPERATING ASSESSMENT CHARGE		(134,400)	(134,400.00)
1770W430	397001	O/T-GENERAL FUND		(135,050)	(135,050.00)

4060W699	397001	O/T-GENERAL FUND	34W52	10,000	100,000.00
4060W699	397001	O/T-GENERAL FUND	34W52	(10,000)	(10,000.00)
4520D260	397001	O/T-GENERAL FUND	34W52	10,000	10,000.00
			Total:	10,000.00	100,000.00

Capital Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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Operating Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
0123B773	599406	O/T-STORM/SURFACE WATR UTILITY	34W52	(10,000)	(10,000.00)
0123B773	599452	O/T-ENVIRONMENTAL HEALTH	34W52	10,000	10,000.00
1720D291	510000	SALARIES		32,414	32,674.00
1720D291	521000	SOCIAL SECURITY		2,480	2,500.00
1720D291	522000	RETIREMENT		3,044	3,068.00
1720D291	523000	MEDICAL/DENTAL/LIFE		10,407	10,911.00
1720D291	524000	WORKERS COMPENSATION-L&I		1,776	1,776.00
1720D291	525000	UNEMPLOYMENT COMPENSATION		97	98.00
1720D291	526000	PAID FAMILY MEDICAL LEAVE		71	71.00
1720D291	527000	LONG TERM DISABILITY		185	186.00
1720D291	531000	SUPPLIES		7,000	7,000.00
1720D291	535000	SMALL TOOLS & MINOR EQUIPMENT		2,000	2,000.00
1720D291	535001	AT-RISK SMALL TOOLS/MINOR EQUIP		500	500.00
1720D291	541000	PROFESSIONAL SERVICES		602,000	505,000.00
1720D291	541009	PROF SVS-ADVERTISING		1,000	1,000.00
1720D291	542000	COMMUNICATIONS		4,500	4,500.00
1720D291	543000	TRAVEL		400	400.00
1720D291	545000	OPERATING LEASES/RENTALS		300	300.00
1720D291	548000	REPAIRS & MAINTENANCE		100	100.00
1720D291	549000	MISCELLANEOUS		8,600	8,600.00
1720D291	549007	MISC-TRGN/CONF REGISTRATION		350	350.00
1720D291	591002	IF PROF SVS-IT		2,709	2,872.00
1720D291	591003	IF PROF SVS-INFRASTRUCTURE		213	215.00
1720D291	591004	IF PROF SVS-INDIRECT COSTS		5,509	5,509.00
1720D291	591008	IF-PROF SVS-GEODATA		5,021	5,131.00
1720D291	591010	IF PROF SVS-BENEFITS ADMINISTRATION		116	120.00

1720D291	591011	IT PROF SVS-IT APP RESERVES		364	364.00
1720D291	591012	IF PROF SVC - CO WIDE SVC		1,431	1,469.00
1720D291	591013	IF LEAVE BUY OUT CHARGE		147	149.00
1720D291	592001	IF COMMUNICATIONS-PHONE		530	455.00
1720D291	592002	IF COMMUNICATIONS-MAILROOM		-	-
1720D291	592004	IF COMM SVS-LONG DISTANCE/SCAN		244	251.00
1720D291	595001	IF OP RENTAL-M&O		-	-
1720D291	595003	IF ER&R-RENT		3,942	4,060.00
1720D291	595005	IF CUSTODIAL		-	-
1720D291	595006	IF UTILITIES		-	-
1720D291	596000	IF INSURANCE SERVICES		-	-
1720D291	598001	IF BUILDING RESERVES		-	-
1720W410	510000	SALARIES		(32,414)	(32,674.00)
1720W410	521000	SOCIAL SECURITY		(2,480)	(2,500.00)
1720W410	522000	RETIREMENT		(3,044)	(3,068.00)
1720W410	523000	MEDICAL/DENTAL/LIFE		(10,407)	(10,911.00)
1720W410	524000	WORKERS COMPENSATION-L&I		(1,776)	(1,776.00)
1720W410	525000	UNEMPLOYMENT COMPENSATION		(97)	(98.00)
1720W410	526000	PAID FAMILY MEDICAL LEAVE		(71)	(71.00)
1720W410	527000	LONG TERM DISABILITY		(185)	(186.00)
1720W410	531000	SUPPLIES		(7,000)	(7,000.00)
1720W410	535000	SMALL TOOLS & MINOR EQUIPMENT		(2,000)	(2,000.00)
1720W410	535001	AT-RISK SMALL TOOLS/MINOR EQUIP		(500)	(500.00)
1720W410	541000	PROFESSIONAL SERVICES		(602,000)	(505,000.00)
1720W410	541009	PROF SVS-ADVERTISING		(1,000)	(1,000.00)
1720W410	542000	COMMUNICATIONS		(4,500)	(4,500.00)
1720W410	543000	TRAVEL		(400)	(400.00)
1720W410	545000	OPERATING LEASES/RENTALS		(300)	(300.00)
1720W410	548000	REPAIRS & MAINTENANCE		(100)	(100.00)
1720W410	549000	MISCELLANEOUS		(8,600)	(8,600.00)
1720W410	549007	MISC-TRGN/CONF REGISTRATION		(350)	(350.00)
1720W410	591002	IF PROF SVS-IT		(2,709)	(2,872.00)
1720W410	591003	IF PROF SVS-INFRASTRUCTURE		(213)	(215.00)
1720W410	591004	IF PROF SVS-INDIRECT COSTS		(5,509)	(5,509.00)
1720W410	591008	IF-PROF SVS-GEODATA		(5,021)	(5,131.00)

1720W410	591010	IF PROF SVS-BENEFITS ADMINISTRATION		(116)	(120.00)
1720W410	591011	IT PROF SVS-IT APP RESERVES		(364)	(364.00)
1720W410	591012	IF PROF SVC - CO WIDE SVC		(1,431)	(1,469.00)
1720W410	591013	IF LEAVE BUY OUT CHARGE		(147)	(149.00)
1720W410	592001	IF COMMUNICATIONS-PHONE		(530)	(455.00)
1720W410	592002	IF COMMUNICATIONS- MAILROOM		-	-
1720W410	592004	IF COMM SVS-LONG DISTANCE/SCAN		(244)	(251.00)
1720W410	595001	IF OP RENTAL-M&O		-	-
1720W410	595003	IF ER&R-RENT		(3,942)	(4,060.00)
1720W410	595005	IF CUSTODIAL		-	-
1720W410	595006	IF UTILITIES		-	-
1720W410	596000	IF INSURANCE SERVICES		-	-
1720W410	598001	IF BUILDING RESERVES		-	-
1740D292	510000	SALARIES		24,310	24,505.00
1740D292	521000	SOCIAL SECURITY		1,859	1,874.00
1740D292	522000	RETIREMENT		2,283	2,301.00
1740D292	523000	MEDICAL/DENTAL/LIFE		7,805	8,183.00
1740D292	524000	WORKERS COMPENSATION-L&I		1,332	1,332.00
1740D292	525000	UNEMPLOYMENT COMPENSATION		73	74.00
1740D292	526000	PAID FAMILY MEDICAL LEAVE		53	53.00
1740D292	527000	LONG TERM DISABILITY		139	140.00
1740D292	531000	SUPPLIES		650	650.00
1740D292	535000	SMALL TOOLS & MINOR EQUIPMENT		10,000	5,000.00
1740D292	541000	PROFESSIONAL SERVICES		468,000	186,000.00
1740D292	541009	PROF SVS-ADVERTISING		250	250.00
1740D292	542000	COMMUNICATIONS		300	300.00
1740D292	543000	TRAVEL		300	300.00
1740D292	545000	OPERATING LEASES/RENTALS		150	150.00
1740D292	549000	MISCELLANEOUS		3,150	3,150.00
1740D292	549007	MISC-TRGN/CONF REGISTRATION		100	100.00
1740D292	591002	IF PROF SVS-IT		1,027	1,089.00
1740D292	591003	IF PROF SVS-INFRASTRUCTURE		58	59.00
1740D292	591004	IF PROF SVS-INDIRECT COSTS		2,116	2,116.00
1740D292	591008	IF-PROF SVS-GEODATA		1,928	1,970.00
1740D292	591010	IF PROF SVS-BENEFITS ADMINISTRATION		45	46.00

1740D292	591011	IT PROF SVS-IT APP RESERVES		140	140.00
1740D292	591012	IF PROF SVC - CO WIDE SVC		370	380.00
1740D292	591013	IF LEAVE BUY OUT CHARGE		58	58.00
1740D292	592001	IF COMMUNICATIONS-PHONE		203	175.00
1740D292	592002	IF COMMUNICATIONS-MAILROOM		-	-
1740D292	592004	IF COMM SVS-LONG DISTANCE/SCAN		81	84.00
1740D292	595001	IF OP RENTAL-M&O		-	-
1740D292	595005	IF CUSTODIAL		-	-
1740D292	595006	IF UTILITIES		-	-
1740D292	596000	IF INSURANCE SERVICES		-	-
1740D292	598001	IF BUILDING RESERVES		-	-
1740W420	510000	SALARIES		(24,310)	(24,505.00)
1740W420	521000	SOCIAL SECURITY		(1,859)	(1,874.00)
1740W420	522000	RETIREMENT		(2,283)	(2,301.00)
1740W420	523000	MEDICAL/DENTAL/LIFE		(7,805)	(8,183.00)
1740W420	524000	WORKERS COMPENSATION-L&I		(1,332)	(1,332.00)
1740W420	525000	UNEMPLOYMENT COMPENSATION		(73)	(74.00)
1740W420	526000	PAID FAMILY MEDICAL LEAVE		(53)	(53.00)
1740W420	527000	LONG TERM DISABILITY		(139)	(140.00)
1740W420	531000	SUPPLIES		(650)	(650.00)
1740W420	535000	SMALL TOOLS & MINOR EQUIPMENT		(10,000)	(5,000.00)
1740W420	541000	PROFESSIONAL SERVICES		(468,000)	(186,000.00)
1740W420	541009	PROF SVS-ADVERTISING		(250)	(250.00)
1740W420	542000	COMMUNICATIONS		(300)	(300.00)
1740W420	543000	TRAVEL		(300)	(300.00)
1740W420	545000	OPERATING LEASES/RENTALS		(150)	(150.00)
1740W420	549000	MISCELLANEOUS		(3,150)	(3,150.00)
1740W420	549007	MISC-TRGN/CONF REGISTRATION		(100)	(100.00)
1740W420	591002	IF PROF SVS-IT		(1,027)	(1,089.00)
1740W420	591003	IF PROF SVS-INFRASTRUCTURE		(58)	(59.00)
1740W420	591004	IF PROF SVS-INDIRECT COSTS		(2,116)	(2,116.00)
1740W420	591008	IF-PROF SVS-GEODATA		(1,928)	(1,970.00)
1740W420	591010	IF PROF SVS-BENEFITS ADMINISTRATION		(45)	(46.00)
1740W420	591011	IT PROF SVS-IT APP RESERVES		(140)	(140.00)
1740W420	591012	IF PROF SVC - CO WIDE SVC		(370)	(380.00)
1740W420	591013	IF LEAVE BUY OUT CHARGE		(58)	(58.00)

1740W420	592001	IF COMMUNICATIONS-PHONE		(203)	(175.00)
1740W420	592002	IF COMMUNICATIONS-MAILROOM		-	-
1740W420	592004	IF COMM SVS-LONG DISTANCE/SCAN		(81)	(84.00)
1740W420	595001	IF OP RENTAL-M&O		-	-
1740W420	595005	IF CUSTODIAL		-	-
1740W420	595006	IF UTILITIES		-	-
1740W420	596000	IF INSURANCE SERVICES		-	-
1740W420	598001	IF BUILDING RESERVES		-	-
1760D293	510000	SALARIES		8,103	8,168.00
1760D293	516000	EXTRA HELP		23,752	24,493.00
1760D293	521000	SOCIAL SECURITY		619	624.00
1760D293	522000	RETIREMENT		761	767.00
1760D293	523000	MEDICAL/DENTAL/LIFE		2,601	2,727.00
1760D293	524000	WORKERS COMPENSATION-L&I		444	444.00
1760D293	525000	UNEMPLOYMENT COMPENSATION		24	25.00
1760D293	526000	PAID FAMILY MEDICAL LEAVE		18	18.00
1760D293	527000	LONG TERM DISABILITY		46	47.00
1760D293	531000	SUPPLIES		200	200.00
1760D293	535000	SMALL TOOLS & MINOR EQUIPMENT		100	100.00
1760D293	541000	PROFESSIONAL SERVICES		20,000	43,000.00
1760D293	541009	PROF SVS-ADVERTISING		150	150.00
1760D293	542000	COMMUNICATIONS		150	150.00
1760D293	543000	TRAVEL		25	50.00
1760D293	549000	MISCELLANEOUS		100	100.00
1760D293	591013	IF LEAVE BUY OUT CHARGE		48	50.00
1760W434	510000	SALARIES		(13,824)	(14,237.00)
1760W434	510000	SALARIES		(8,103)	(8,168.00)
1760W434	521000	SOCIAL SECURITY		(1,057)	(1,089.00)
1760W434	521000	SOCIAL SECURITY		(619)	(624.00)
1760W434	522000	RETIREMENT		(1,298)	(1,337.00)
1760W434	522000	RETIREMENT		(761)	(767.00)
1760W434	523000	MEDICAL/DENTAL/LIFE		(5,203)	(5,455.00)
1760W434	523000	MEDICAL/DENTAL/LIFE		(2,601)	(2,727.00)
1760W434	524000	WORKERS COMPENSATION-L&I		(2,220)	(2,220.00)
1760W434	524000	WORKERS COMPENSATION-L&I		(444)	(444.00)
1760W434	525000	UNEMPLOYMENT COMPENSATION		(41)	(43.00)

1760W434	525000	UNEMPLOYMENT COMPENSATION		(24)	(25.00)
1760W434	526000	PAID FAMILY MEDICAL LEAVE		(30)	(31.00)
1760W434	526000	PAID FAMILY MEDICAL LEAVE		(18)	(18.00)
1760W434	527000	LONG TERM DISABILITY		(79)	(81.00)
1760W434	527000	LONG TERM DISABILITY		(46)	(47.00)
1760W434	531000	SUPPLIES		(200)	(200.00)
1760W434	535000	SMALL TOOLS & MINOR EQUIPMENT		(100)	(100.00)
1760W434	541000	PROFESSIONAL SERVICES		(20,000)	(43,000.00)
1760W434	541009	PROF SVS-ADVERTISING		(150)	(150.00)
1760W434	542000	COMMUNICATIONS		(150)	(150.00)
1760W434	543000	TRAVEL		(25)	(50.00)
1760W434	549000	MISCELLANEOUS		(100)	(100.00)
1760W434	591013	IF LEAVE BUY OUT CHARGE		(48)	(50.00)
1770D296	510000	SALARIES		16,207	16,337.00
1770D296	516000	EXTRA HELP		23,752	24,493.00
1770D296	521000	SOCIAL SECURITY		1,240	1,250.00
1770D296	522000	RETIREMENT		1,522	1,534.00
1770D296	523000	MEDICAL/DENTAL/LIFE		5,203	5,455.00
1770D296	524000	WORKERS COMPENSATION-L&I		888	888.00
1770D296	525000	UNEMPLOYMENT COMPENSATION		49	49.00
1770D296	526000	PAID FAMILY MEDICAL LEAVE		35	36.00
1770D296	527000	LONG TERM DISABILITY		92	93.00
1770D296	531000	SUPPLIES		-	450.00
1770D296	535000	SMALL TOOLS & MINOR EQUIPMENT		100	500.00
1770D296	541000	PROFESSIONAL SERVICES		168,262	212,902.00
1770D296	541009	PROF SVS-ADVERTISING		150	250.00
1770D296	542000	COMMUNICATIONS		150	250.00
1770D296	543000	TRAVEL		25	100.00
1770D296	545000	OPERATING LEASES/RENTALS		-	1,000.00
1770D296	549000	MISCELLANEOUS		50	250.00
1770D296	591013	IF LEAVE BUY OUT CHARGE		48	50.00
1770W430	510000	SALARIES		(16,207)	(16,337.00)
1770W430	510000	SALARIES		(13,824)	(14,237.00)
1770W430	521000	SOCIAL SECURITY		(1,240)	(1,250.00)
1770W430	521000	SOCIAL SECURITY		(1,057)	(1,089.00)
1770W430	522000	RETIREMENT		(1,522)	(1,534.00)

1770W430	522000	RETIREMENT		(1,298)	(1,337.00)
1770W430	523000	MEDICAL/DENTAL/LIFE		(5,203)	(5,455.00)
1770W430	523000	MEDICAL/DENTAL/LIFE		(5,203)	(5,455.00)
1770W430	524000	WORKERS COMPENSATION-L&I		(888)	(888.00)
1770W430	524000	WORKERS COMPENSATION-L&I		(2,220)	(2,220.00)
1770W430	525000	UNEMPLOYMENT COMPENSATION		(49)	(49.00)
1770W430	525000	UNEMPLOYMENT COMPENSATION		(41)	(43.00)
1770W430	526000	PAID FAMILY MEDICAL LEAVE		(35)	(36.00)
1770W430	526000	PAID FAMILY MEDICAL LEAVE		(30)	(31.00)
1770W430	527000	LONG TERM DISABILITY		(92)	(93.00)
1770W430	527000	LONG TERM DISABILITY		(79)	(81.00)
1770W430	531000	SUPPLIES		-	(450.00)
1770W430	535000	SMALL TOOLS & MINOR EQUIPMENT		(100)	(500.00)
1770W430	541000	PROFESSIONAL SERVICES		(168,262)	(212,902.00)
1770W430	541009	PROF SVS-ADVERTISING		(150)	(250.00)
1770W430	542000	COMMUNICATIONS		(150)	(250.00)
1770W430	543000	TRAVEL		(25)	(100.00)
1770W430	545000	OPERATING LEASES/RENTALS		-	(1,000.00)
1770W430	549000	MISCELLANEOUS		(50)	(250.00)
1770W430	591013	IF LEAVE BUY OUT CHARGE		(48)	(50.00)
4060W611	541000	PROFESSIONAL SERVICES	34W52	(10,000)	(10,000.00)
4520D260	541000	PROFESSIONAL SERVICES	34W52	10,000	10,000.00
			Total:	-	-

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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