



Budget Change Request

Change request information

Title Environmental Health & Public Works Tipping Fees Direct Allocation
Number B-40-19 Department 40 - Public Health
Requester Corrine Marson
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 4520 - Environmental
General Fund Affected? No More Than One Fund Affected? Yes

Policy request priority and connection to the strategic plan

Priority # 1 Strategic Plan Effective County

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

Grant Funded? None

Grantor and timeframe

Does this request affect current positions or propose new positions?

HR Payroll e-mailed? No Position Impact None

Current position numbers affected

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

Statement of Need

In 2023 Public Health & Social Services (PHSS) and Public Works (PW) worked together to develop an updated Memorandum of Understanding (MOU) between our two departments. This MOU details the roles and responsibilities of PHSS to fulfill statutory requirements in state and county code, implement the Thurston County solid and hazardous waste plans, and perform certain solid waste abatement activities; PW's roles and responsibilities to assist in fulfillment of these activities; and the process for allocating adequate tipping fee funding to achieve these objectives, to the extent not covered by other funding sources and as permitted by state law. This request details the direct allocation of funds from tipping fees as outlined above.

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

Statement of Need

This request for direct allocation of funds will allow PHSS - Environmental Health to meet Washington State law and Thurston County code requirements to conduct or oversee many solid and hazardous waste activities that have been assigned to PHSS by the Board of County Commissioners (BoCC) through the Thurston County Hazardous Waste Management Plan and certain provisions of the Thurston County Solid Waste Management Plan. This direct allocation allows staffing levels to consistently be at minimum levels to meet these mandated services. This is a change as staffing levels were previously based on state funding which can change. This establishes a set standard of staffing level.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

This direct allocation will ensure budget authority for required staffing levels, but it is assumed and agreed upon by both departs that PHSS will continue to maximize available grant opportunities and funding to reduce tipping fees required for activities covered by the MOU.

Current Budget Level

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

Impacts and Alternatives

If this isn't funded, we would need to adjust the agreed upon MOU and return to the current process for use of tipping fees to fund positions which is by submitting invoices quarterly to PW, and PW prepares journal entries to reimburse PHSS for costs incurred for the mandated services provided and required grant matches for various grants through the State. This process does not allow for staffing levels to be budgeted consistently as State grants and contracts change and can be decreased and increased over time.

How does this request affect other offices and departments?

Impact to Other Departments None

Which Other Departments are Affected?

Operating Transfer Needed? No

Operating Transfer Coding and Amount

Personnel Information

FTE	Number	Name	Start Date	End Date
1.00	@ Environmental Health Spec II / 618u14	ENVIRONMENTAL HEALTH SPEC II		
(1.00)	40R01023	HAZARDOUS WASTE SPEC III		
1.00	40R01023	HAZARDOUS WASTE SPEC III		
(1.00)	40R01047	ENVIRONMENTAL HEALTH SPEC I		
1.00	40R01047	ENVIRONMENTAL HEALTH SPEC I		
(1.00)	40R01055	HAZARDOUS WASTE SPEC II		
1.00	40R01055	HAZARDOUS WASTE SPEC II		
(1.00)	40R01060	HAZARDOUS WASTE SPEC II		
1.00	40R01060	HAZARDOUS WASTE SPEC II		
(1.00)	40R01070	EDU & OUTREACH SPECIALIST II		

1.00	40R01070	EDU & OUTREACH SPECIALIST II		
(1.00)	40R01099	EDU & OUTREACH SPECIALIST I		
1.00	40R01099	EDU & OUTREACH SPECIALIST I		
(0.75)	40R01104	EDU & OUTREACH PROG ASSISTANT		
0.75	40R01104	EDU & OUTREACH PROG ASSISTANT		
(1.00)	40R01614	ENVIRONMENTAL HEALTH SPEC I		
1.00	40R01614	ENVIRONMENTAL HEALTH SPEC I		
1.00	< Total			

Operating Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
4030W253	334031	SG-DEPT OF ECOLOGY		310,000	310,000.00
4520D253	334031	SG-DEPT OF ECOLOGY		(310,000)	(310,000.00)
			Total:	-	-

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
4030W007	591000	IF PROFESSIONAL SERVICES		(872,000)	(872,000.00)
4030W253	510000	SALARIES		85,764	85,764.00
4030W253	510000	SALARIES		75,870	78,144.00
4030W253	510000	SALARIES		69,363	72,030.00
4030W253	510000	SALARIES		66,671	68,679.00
4030W253	510000	SALARIES		72,576	74,748.00
4030W253	510000	SALARIES		65,820	67,800.00
4030W253	510000	SALARIES		44,367	45,696.00
4030W253	510000	SALARIES		85,764	85,764.00
4030W253	510000	SALARIES		99,276	99,276.00
4030W253	521000	SOCIAL SECURITY		7,595	7,595.00
4030W253	521000	SOCIAL SECURITY		6,561	6,561.00
4030W253	521000	SOCIAL SECURITY		5,804	5,978.00
4030W253	521000	SOCIAL SECURITY		5,307	5,510.00
4030W253	521000	SOCIAL SECURITY		5,101	5,254.00
4030W253	521000	SOCIAL SECURITY		5,552	5,718.00
4030W253	521000	SOCIAL SECURITY		5,035	5,187.00

4030W253	521000	SOCIAL SECURITY		3,394	3,496.00
4030W253	521000	SOCIAL SECURITY		6,561	6,561.00
4030W253	522000	RETIREMENT		9,322	9,322.00
4030W253	522000	RETIREMENT		8,053	8,053.00
4030W253	522000	RETIREMENT		7,124	7,338.00
4030W253	522000	RETIREMENT		6,513	6,764.00
4030W253	522000	RETIREMENT		6,260	6,449.00
4030W253	522000	RETIREMENT		6,815	7,019.00
4030W253	522000	RETIREMENT		6,180	6,366.00
4030W253	522000	RETIREMENT		4,166	4,291.00
4030W253	522000	RETIREMENT		8,053	8,053.00
4030W253	523000	MEDICAL/DENTAL/LIFE		17,724	18,564.00
4030W253	523000	MEDICAL/DENTAL/LIFE		17,724	18,564.00
4030W253	523000	MEDICAL/DENTAL/LIFE		19,800	20,748.00
4030W253	523000	MEDICAL/DENTAL/LIFE		26,016	27,276.00
4030W253	523000	MEDICAL/DENTAL/LIFE		11,508	12,036.00
4030W253	523000	MEDICAL/DENTAL/LIFE		26,016	27,276.00
4030W253	523000	MEDICAL/DENTAL/LIFE		26,016	27,276.00
4030W253	523000	MEDICAL/DENTAL/LIFE		648	648.00
4030W253	523000	MEDICAL/DENTAL/LIFE		26,016	27,276.00
4030W253	524000	WORKERS COMPENSATION-L&I		4,440	4,440.00
4030W253	524000	WORKERS COMPENSATION-L&I		4,440	4,440.00
4030W253	524000	WORKERS COMPENSATION-L&I		4,440	4,440.00
4030W253	524000	WORKERS COMPENSATION-L&I		4,440	4,440.00
4030W253	524000	WORKERS COMPENSATION-L&I		4,440	4,440.00
4030W253	524000	WORKERS COMPENSATION-L&I		4,440	4,440.00
4030W253	524000	WORKERS COMPENSATION-L&I		360	360.00
4030W253	524000	WORKERS COMPENSATION-L&I		270	270.00
4030W253	524000	WORKERS COMPENSATION-L&I		360	360.00
4030W253	525000	UNEMPLOYMENT COMPENSATION		298	298.00
4030W253	525000	UNEMPLOYMENT COMPENSATION		257	257.00
4030W253	525000	UNEMPLOYMENT COMPENSATION		228	234.00
4030W253	525000	UNEMPLOYMENT COMPENSATION		208	216.00
4030W253	525000	UNEMPLOYMENT COMPENSATION		200	206.00
4030W253	525000	UNEMPLOYMENT COMPENSATION		218	224.00

4030W253	525000	UNEMPLOYMENT COMPENSATION		197	203.00
4030W253	525000	UNEMPLOYMENT COMPENSATION		133	137.00
4030W253	525000	UNEMPLOYMENT COMPENSATION		257	257.00
4030W253	526000	PAID FAMILY MEDICAL LEAVE		203	203.00
4030W253	526000	PAID FAMILY MEDICAL LEAVE		187	187.00
4030W253	526000	PAID FAMILY MEDICAL LEAVE		165	170.00
4030W253	526000	PAID FAMILY MEDICAL LEAVE		151	157.00
4030W253	526000	PAID FAMILY MEDICAL LEAVE		145	150.00
4030W253	526000	PAID FAMILY MEDICAL LEAVE		158	163.00
4030W253	526000	PAID FAMILY MEDICAL LEAVE		143	148.00
4030W253	526000	PAID FAMILY MEDICAL LEAVE		97	100.00
4030W253	526000	PAID FAMILY MEDICAL LEAVE		187	187.00
4030W253	527000	LONG TERM DISABILITY		566	566.00
4030W253	527000	LONG TERM DISABILITY		489	489.00
4030W253	527000	LONG TERM DISABILITY		432	445.00
4030W253	527000	LONG TERM DISABILITY		395	411.00
4030W253	527000	LONG TERM DISABILITY		380	391.00
4030W253	527000	LONG TERM DISABILITY		414	426.00
4030W253	527000	LONG TERM DISABILITY		375	386.00
4030W253	527000	LONG TERM DISABILITY		253	260.00
4030W253	527000	LONG TERM DISABILITY		489	489.00
4030W253	591002	IF PROF SVS-IT		47,907	50,795.00
4030W253	591003	IF PROF SVS-INFRASTRUCTURE		1,432	1,447.00
4030W253	591008	IF-PROF SVS-GEODATA		12,379	12,650.00
4030W253	591010	IF PROF SVS-BENEFITS ADMINISTRATION		1,555	1,599.00
4030W253	591011	IT PROF SVS-IT APP RESERVES		13,032	13,032.00
4030W253	592001	IF COMMUNICATIONS-PHONE		232	199.00
4030W253	596000	IF INSURANCE SERVICES		35,291	38,794.00
4520D215	591002	IF PROF SVS-IT		(47,907)	(50,795.00)
4520D215	591003	IF PROF SVS-INFRASTRUCTURE		(1,432)	(1,447.00)
4520D215	591008	IF-PROF SVS-GEODATA		(12,379)	(12,650.00)
4520D215	591010	IF PROF SVS-BENEFITS ADMINISTRATION		(1,555)	(1,599.00)
4520D215	591011	IT PROF SVS-IT APP RESERVES		(13,032)	(13,032.00)
4520D215	592001	IF COMMUNICATIONS-PHONE		(232)	(199.00)
4520D215	596000	IF INSURANCE SERVICES		(35,291)	(38,794.00)
4520D253	510000	SALARIES		(85,764)	(85,764.00)

4520D253	510000	SALARIES		(66,671)	(68,679.00)
4520D253	510000	SALARIES		(99,276)	(99,276.00)
4520D253	510000	SALARIES		(85,764)	(85,764.00)
4520D253	510000	SALARIES		(75,870)	(78,144.00)
4520D253	510000	SALARIES		(69,363)	(72,030.00)
4520D253	510000	SALARIES		(65,820)	(67,800.00)
4520D253	510000	SALARIES		(44,367)	(45,696.00)
4520D253	521000	SOCIAL SECURITY		(5,101)	(5,254.00)
4520D253	521000	SOCIAL SECURITY		(7,595)	(7,595.00)
4520D253	521000	SOCIAL SECURITY		(6,561)	(6,561.00)
4520D253	521000	SOCIAL SECURITY		(5,804)	(5,978.00)
4520D253	521000	SOCIAL SECURITY		(5,307)	(5,510.00)
4520D253	521000	SOCIAL SECURITY		(5,035)	(5,187.00)
4520D253	521000	SOCIAL SECURITY		(3,394)	(3,496.00)
4520D253	521000	SOCIAL SECURITY		(6,561)	(6,561.00)
4520D253	522000	RETIREMENT		(6,260)	(6,449.00)
4520D253	522000	RETIREMENT		(9,322)	(9,322.00)
4520D253	522000	RETIREMENT		(8,053)	(8,053.00)
4520D253	522000	RETIREMENT		(7,124)	(7,338.00)
4520D253	522000	RETIREMENT		(6,513)	(6,764.00)
4520D253	522000	RETIREMENT		(6,180)	(6,366.00)
4520D253	522000	RETIREMENT		(4,166)	(4,291.00)
4520D253	522000	RETIREMENT		(8,053)	(8,053.00)
4520D253	523000	MEDICAL/DENTAL/LIFE		(26,016)	(27,276.00)
4520D253	523000	MEDICAL/DENTAL/LIFE		(11,508)	(12,036.00)
4520D253	523000	MEDICAL/DENTAL/LIFE		(17,724)	(18,564.00)
4520D253	523000	MEDICAL/DENTAL/LIFE		(17,724)	(18,564.00)
4520D253	523000	MEDICAL/DENTAL/LIFE		(19,800)	(20,748.00)
4520D253	523000	MEDICAL/DENTAL/LIFE		(26,016)	(27,276.00)
4520D253	523000	MEDICAL/DENTAL/LIFE		(26,016)	(27,276.00)
4520D253	523000	MEDICAL/DENTAL/LIFE		(648)	(648.00)
4520D253	524000	WORKERS COMPENSATION-L&I		(4,440)	(4,440.00)
4520D253	524000	WORKERS COMPENSATION-L&I		(4,440)	(4,440.00)
4520D253	524000	WORKERS COMPENSATION-L&I		(4,440)	(4,440.00)
4520D253	524000	WORKERS COMPENSATION-L&I		(4,440)	(4,440.00)
4520D253	524000	WORKERS COMPENSATION-L&I		(4,440)	(4,440.00)
4520D253	524000	WORKERS COMPENSATION-L&I		(360)	(360.00)
4520D253	524000	WORKERS COMPENSATION-L&I		(270)	(270.00)

4520D253	524000	WORKERS COMPENSATION-L&I		(360)	(360.00)
4520D253	525000	UNEMPLOYMENT COMPENSATION		(200)	(206.00)
4520D253	525000	UNEMPLOYMENT COMPENSATION		(298)	(298.00)
4520D253	525000	UNEMPLOYMENT COMPENSATION		(257)	(257.00)
4520D253	525000	UNEMPLOYMENT COMPENSATION		(228)	(234.00)
4520D253	525000	UNEMPLOYMENT COMPENSATION		(208)	(216.00)
4520D253	525000	UNEMPLOYMENT COMPENSATION		(197)	(203.00)
4520D253	525000	UNEMPLOYMENT COMPENSATION		(133)	(137.00)
4520D253	525000	UNEMPLOYMENT COMPENSATION		(257)	(257.00)
4520D253	526000	PAID FAMILY MEDICAL LEAVE		(145)	(150.00)
4520D253	526000	PAID FAMILY MEDICAL LEAVE		(203)	(203.00)
4520D253	526000	PAID FAMILY MEDICAL LEAVE		(187)	(187.00)
4520D253	526000	PAID FAMILY MEDICAL LEAVE		(165)	(170.00)
4520D253	526000	PAID FAMILY MEDICAL LEAVE		(151)	(157.00)
4520D253	526000	PAID FAMILY MEDICAL LEAVE		(143)	(148.00)
4520D253	526000	PAID FAMILY MEDICAL LEAVE		(97)	(100.00)
4520D253	526000	PAID FAMILY MEDICAL LEAVE		(187)	(187.00)
4520D253	527000	LONG TERM DISABILITY		(395)	(411.00)
4520D253	527000	LONG TERM DISABILITY		(380)	(391.00)
4520D253	527000	LONG TERM DISABILITY		(566)	(566.00)
4520D253	527000	LONG TERM DISABILITY		(489)	(489.00)
4520D253	527000	LONG TERM DISABILITY		(432)	(445.00)
4520D253	527000	LONG TERM DISABILITY		(375)	(386.00)
4520D253	527000	LONG TERM DISABILITY		(253)	(260.00)
4520D253	527000	LONG TERM DISABILITY		(489)	(489.00)
			Total:	(755,811.00)	(751,986.00)

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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