



Budget Change Request

Change request information

Title Environmental Health Dept of Ecology/Lost Lake WQC-2024-ThCoPH-
Number B-40-21 Department 40 - Public Health
Requester Corrine Marson
Published by Jennifer Smith Publish Date 2023-08-24
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? No

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? New Grant
Grantor and timeframe Washington State - Dept of Ecology
Agreement WQC-2024-ThCoPH-00176
07/01/2023 - 12/31/2024

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

We are requesting authority to accept a new contract with the State Department of Ecology to assist the Lost Lake RV Park with failing septic systems. Currently has several community on-site sewage systems (septic systems) which are failing. The community association keeps the systems pumped several times a week to prevent public health impacts and has obtained permits to replace the systems. Environmental Health received grant funding from the Department of Ecology to assist Lost Lake RV Park to install the new on-site sewage systems and resolve the failure.

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

Statement of Need

his change will allow the department to invest awarded grant dollars in improvements to wastewater infrastructure at Lost Lake RV park, resolve a potential public health hazard and protect water quality.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

PHSS will accomplish this project with current staffing. The majority of the budget goes to one-time costs to install the new on-site sewage systems. The figures were based on estimates provided to the Lost Lake community association from certified septic installers, and an assumption of approximately 0.05 FTE needed to manage the grant. Ongoing health department oversight of the wastewater systems at Lost Lake are included in our on-site sewage system operation and maintenance program.

Current Budget Level

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

Impacts and Alternatives

If we do not accept the grant funds to install new on-site sewage systems, Lost Lake RV park will need to look for other sources of financing which will significantly delay installation of the approved new systems.

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
-----	--------	------	------------	----------

Operating Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
4520D260	334031	SG-DEPT OF ECOLOGY		385,030	-
			Total:	385,030.00	-

Capital Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
----------	-------------	--------------------	--------------	------	------

Operating Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
4520D260	510000	SALARIES		4,223	-
4520D260	541000	PROFESSIONAL SERVICES		12,750	-

4520D260	541000	PROFESSIONAL SERVICES		368,057	-
			Total:	385,030.00	-

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
----------	-------------	--------------------	--------------	------	------