



YAKIMA HEALTH DISTRICT 2018 BUDGET

**BOARD OF HEALTH
MEMBER COPY**

OCTOBER 25, 2017

Yakima Health District

2018 BUDGETED FTE (30)

EXECUTIVE DIRECTOR
CHIEF OPERATING OFFICER
EXECUTIVE ASSISTANT
OFFICE TECHNICIAN
OFFICE TECHNICIAN
SENIOR ACCOUNTANT
ACCOUNTANT
ACCOUNTING TECH
ACCOUNTING TECH
DIRECTOR OF DISEASE CONTROL
PUBLIC HEALTH NURSE 2
PUBLIC HEALTH NURSE 2
PUBLIC HEALTH NURSE 1
COMMUNITY HEALTH SPECIALIST
PUBLIC HEALTH SPECIALIST
PUBLIC HEALTH TECHNICIAN
DIRECTOR OF PUBLIC HEALTH PARTNERSHIPS
COMMUNITY HEALTH SPECIALIST
PUBLIC HEALTH SPECIALIST
PUBLIC HEALTH TECHNICIAN

PUBLIC HEALTH TECHNICIAN
DEVELOPMENTAL DISABILITY MANAGER
ENVIRONMENTAL HEALTH DIRECTOR
ENVIRONMENTAL HEALTH SPECIALIST
ENVIRONMENTAL HEALTH SPECIALIST
ENVIRONMENTAL HEALTH SPECIALIST
ENVIRONMENTAL HEALTH SPECIALIST
ENVIRONMENTAL HEALTH SPECIALIST
ENVIRONMENTAL HEALTH SPECIALIST
ENVIRONMENTAL HEALTH SPECIALIST
ENVIRONMENTAL HEALTH SPECIALIST

CONTRACTED SERVICES
HEALTH OFFICER – DR. CHRIS SPITTERS
HUMAN RESOURCES – JANICE CORBIN
EPIDEMIOLOGIST – Contract with Washington State
University
ATTORNEY – JAMES ELLIOT

PROPOSED 2018 PRELIMINARY OPERATING BUDGET

SUMMARY BY PROGRAMS	2017 Approved Budget	2017 Approved FTE	2018 Proposed Budget	2018 Proposed FTE	REASONS FOR THE CHANGE	2017-2018 changes in FTE	2017-2018 changes in dollars
INDIRECT PROGRAMS							
Administrator & Support Staff	681,238	4.88	806,060	5.70	Increase in administrative and executive assistance cost.	0.82	124,822
Community Health Administration/Supervision	65,861	0.55	40,622	0.33	Time management to direct programs.	(0.22)	(25,239)
Environmental Health Administration	145,555	1.02	99,388	0.74	Time management to direct programs.	(0.28)	(46,167)
TOTAL INDIRECT PROGRAMS	\$ 892,654	6.45	\$ 946,070	6.77 *		0.32	\$ 53,416
DIRECT PROGRAMS							
Strategic Planning & Partnerships	141,345	0.50	152,563	0.57	Addition of Program Director time.	0.07	11,218
Business Management-Unallocated	26,335	-	36,410	-	Increase due to audit expense.	-	10,075
Personnel Training/HR/Legal	89,099	-	12,341	0.04	Decreased budget for HR consultancy cost.	0.04	(76,758)
Community Health/Communicable Disease	1,077,180	7.29	1,223,875	7.47	Increase in FTE is associated with STD & HIV Prevention - Naloxone distribution. Increase to staff cost.	0.18	146,695
Medicaid Admin Match	33,198	0.22	26,805	0.15	Decreased reimbursement due to current Medicaid Eligibility compared to previous yr.	(0.07)	(6,393)
Immunization Program	67,821	0.45	31,203	0.20	FTE decrease is associated with work moving from PHNs to one specialist with oversight by supervisor.	(0.25)	(36,618)
Breast, Colon & Cervical Health	536,696	2.81	591,569	2.72	Slight decrease in FTE and slight increase in clinical services.	(0.09)	54,873
Environmental Health Programs (Below)							
Drinking Water	38,446	0.25	62,714	0.40	Expected increase in program due to community demand.	0.15	24,268
Solid Waste/Biosolids	151,557	1.11	129,269	0.82	Less staff time is dedicated to this program.	(0.29)	(22,288)
Land Development/Septic	261,039	1.98	323,780	2.25	Increased staff time dedicated to this program.	0.27	62,741
Food Programs	510,069	4.41	516,048	3.99	Staff time has decreased.	(0.42)	5,979
Pools/Camps	54,577	0.43	57,099	0.41	Same expectation as previous year.	(0.02)	2,522
Vector	10,346	0.07	10,882	0.07	Same expectation as previous year.	-	536
Developmental Disability	2,514,801	1.30	2,322,722	1.28	Admin staff time has increased for program supervision with a decrease in vendor contract expense.	(0.02)	(192,079)
Vital Records	144,634	1.73	212,872	2.50	FTE has increased due front desk staff & supervision.	0.77	68,238
Emergency Response & Disaster Control	151,158	1.00	131,843	0.21	Decrease FTE budgeted in 2017 with increase in contracted services.	(0.79)	(19,315)
TOTAL DIRECT PROGRAMS	\$5,808,301	23.55	\$5,841,996	23.08 *		-0.47	\$ 33,695

NOTES:

* Indirect expenditures is allocated into total direct program budgeted expenditure. However, indirect FTE is not included total direct FTE.
 Breast, Colon and Cervical Health Programs #430,431,432 & 441 funding period is from July 1 to June 30. Funding for these program may increase or decrease on 7/1/2018.
 Grant period for Development Disabilities program #680 is July 1 to June 30. Funding may increase or decrease on the new grant period starting 7/1/2018.

Program Number	Program Name	2017 Approved Budget	2017 Approved FTE	2018 Proposed Budget	2018 Proposed FTE	Description of Programs	2017-2018 changes in FTE	2017-2018 changes in dollars	Funding Information
INDIRECT PROGRAMS									
100	Administrator/ Health Officer/BOH/Admin Assistant	\$ 326,900	2.50	333,745	2.16	Administration of the entire Yakima Health District	(0.34)	6,845	Indirect -allocated
110	Information Systems	\$ 28,177	0.00	50,874	0.15	Technology Services/County Contract with TS	0.15	22,697	Indirect -allocated
111	YHD Vehicle	\$ 6,525	0.00	6,155	0.00	Expected Vehicle Expenses	0.00	(370)	Indirect -allocated
120	Community Health Administration/Supervision	\$ 65,861	0.55	40,622	0.33	Administration & Supervision of Community Health Division	(0.22)	(25,239)	Indirect -allocated
130	Building, Fixtures	\$ 71,840	0.05	67,543	0.02	Building Expenses and repairs and maintenance	(0.03)	(4,297)	Indirect -allocated
150	Environmental Health Administration	\$ 145,555	1.02	99,388	0.74	Administration & Supervision of Environment Health Division	(0.28)	(46,167)	Indirect -allocated
160	Business Mgmt/Support Staff	\$ 243,654	2.33	318,116	3.03	Finance Dept/Purchasing/Support/Assets Management	0.70	74,462	Indirect -allocated
170	Personnel	\$ 4,142	0.00	29,627	0.34	Human Resource Costs	0.34	25,485	Indirect -allocated
DIRECT PROGRAMS									
113	Strategic Planning & Partnerships	\$ 141,345	0.50	152,563	0.57	Community Engagements & Partnerships	0.07	11,218	Public health Funding
161	Business Management-Unallocated	\$ 26,335	0.00	36,410	0.00	Projects & Equipment Replacements	0.00	10,075	Public health Funding
171	Agency Wide Training/HR LEGAL	\$ 5,083	0.00	7,125	0.04	Agency Wide Training Costs (Health & Safety/CPR)	0.04	2,042	Public health Funding
172	HR Consultancy (Sound Employment)	\$ 84,016	0.00	5,216	0.00	Human Resource Consultancy	0.00	(78,800)	Public health Funding
221	SNAP ED- Healthy Outcome	\$ 40,552	0.31	27,538	0.18	Policy/Systems/Environment	(0.13)	(13,014)	Federal Funding
225	Child Death Review	\$ 8,186	0.05	10,651	0.07	Review of Child Deaths in Yakima County, Birth to 18 yrs old	0.02	2,465	Public Health Funding
290	Medicaid Admin Match	\$ 33,198	0.22	26,805	0.15	Medicaid outreach/linkage claiming	(0.07)	(6,393)	Federal Funding
309	Medical Records	\$ 8,303	0.05	6,922	0.02	Medical Records Support	(0.03)	(1,381)	Public health Funding
320	DOHCC - VFC Enrollment & Reporting	\$ 12,990	0.10	6,169	0.05	VFC/AFX (Vaccines) Monitoring/technical assistance	(0.05)	(6,821)	Federal & Public Health funding
321	DOHCC-Prenatal Hep B	\$ 20,448	0.10	3,504	0.01	Perinatal Hepatitis B Prevention	(0.09)	(16,944)	Federal & Public Health funding
325	Vaccines/AFIX Education/Assurance	\$ 34,383	0.25	21,530	0.14	VFC Handling/Reporting	(0.11)	(12,853)	Federal & Public Health funding
331	STD - DOH Staff	\$ 7,551	0.00	9,344	0.01	State DOH employee support-Rent/Office expense	0.01	1,793	Federal Funding
332	STD - YHD program	\$ 233,507	1.85	181,287	1.41	Investigation & reporting STD	(0.44)	(52,220)	Public Health Funding
349	Tuberculosis Program	\$ 230,707	1.50	200,296	0.86	Active case investigation/management	(0.64)	(30,411)	Yakima County & PH funding
350	HIV Testing	\$ -	0.00	150,146	1.07	HIV Testing	1.07	150,146	Federal Funding
352	HIV Needle Exchange	\$ 46,624	0.33	47,458	0.35	Adult Viral Hepatitis Prevention	0.02	834	State Funding
390	Other Communicable Diseases	\$ 411,779	2.75	502,097	3.11	Communicable Disease Investigation and reporting	0.36	90,318	Foundational & Public Health Funding
430	Colon Screening	\$ 22,723	0.10	65,578	0.05	Colon Cancer Screening/Diagnostic services	(0.05)	42,855	Federal funding
431	Breast/Cervical Cancer Direct Services/Operation	\$ 321,151	1.05	427,027	1.93	Breast/Cervical Cancer Screening/Diagnostics Services	0.88	105,876	Federal & State funding
432	BCCHP Komen Funding	\$ 6,400	0.00	-	0.00	Breast Cancer Screening-Private Foundation-Komen	0.00	(6,400)	Private Donation
441	BCCHP Management/Other Costs	\$ 186,422	1.66	98,964	0.74	Management of the Breast/Cervical/Colon Health Program	(0.92)	(87,458)	State Funding
520	Drinking Water Quality	\$ 12,684	0.07	37,936	0.23	EH Drinking Water program	0.16	25,252	Fees & PH Funding
522	Water Quality/Sanitary Surveys	\$ 9,188	0.06	11,841	0.08	Well management program for 15 or more connection wells	0.02	2,653	State Funding
523	DOE Well Drilling Inspections	\$ 16,574	0.12	12,938	0.09	Well Inspection Program - DOE contract	(0.03)	(3,636)	State (DOE) Funding
530	Solid Waste Permits/Tonnage	\$ 55,892	0.41	70,352	0.44	Permit/License waste disposal sites	0.03	14,460	Fees, Yakima County & State (Dept of Ecology) Funding
531	Solid Waste Nuisances	\$ 57,520	0.43	39,333	0.26	Investigate solid waste nuisance complaints	(0.17)	(18,187)	State (Dept of Ecology) & Yakima County Funding
532	Solid Waste Facilities	\$ 30,799	0.22	10,544	0.06	Permit/License Yakima County solid waste facilities	(0.16)	(20,255)	State (Dept of Ecology) & Yakima County Funding
533	Bio-Solids	\$ 5,489	0.03	3,700	0.01	Advice, consultation and review of biosolids utilization	(0.02)	(1,789)	Fees & State (Dept. of Ecology) Funding
534	Needle/Syringe Disposal Outreach	\$ 1,857	0.02	5,340	0.05	Proper Needle/Syringe Disposal Outreach	0.03	3,483	State (Dept of Ecology) Funding

DIRECT PROGRAMS (Continued on next page)

Program Number	Program Name	2017 Approved Budget	2017 Approved FTE	2018 Proposed Budget	2018 Proposed FTE	Description of Programs	2017-2018 changes in FTE	2017-2018 changes in dollars	Funding Information
DIRECT PROGRAMS (Continued)									
540	OSS & Land Develop	\$ 261,039	1.98	323,780	2.25	Individual sewage disposal permits & Land use permits	0.27	62,741	Fees, permits & licenses
550	Vector	\$ 10,346	0.07	10,882	0.07	Animal bites Investigation/Rabies Testing	0.00	536	Public Health Funding
560	Food Inspections	\$ 366,217	2.95	417,156	3.21	Food establishments inspections and licensing	0.26	50,939	Fees, permits & licenses
561	Food Education	\$ 93,262	1.05	50,116	0.43	Food Handler Education	(0.62)	(43,146)	Fees for Service
562	School Food Program	\$ 15,140	0.13	16,646	0.12	Inspection/Licensing of School Food Programs	(0.01)	1,506	Fees/Permits
563	Itinerant Food Program	\$ 35,450	0.28	32,129	0.23	Inspection/Permit of temporary food vendors	(0.05)	(3,321)	Permits/licenses
580	Living Environment	\$ 54,577	0.43	57,099	0.41	Pool and Camp Inspections/Licensing	(0.02)	2,522	Fees/Licenses
680	Developmental Disability	\$ 2,514,801	1.30	2,322,722	1.28	Coordinated and comprehensive State and local program of services for persons with developmental disabilities	(0.02)	(192,079)	Fees for Service
710	Vital Records	\$ 144,634	1.73	212,872	2.50	Birth and Death Certificate Program	0.77	68,238	Fees for Service
790	Epidemiology	\$ 79,971	0.45	78,137	0.39	Non-Communicable Disease of Public Health Significance	(0.06)	(1,834)	Public Health Funding
794	Emergency Response	\$ 151,158	1.00	131,843	0.21	Bioterrorism & Public Health Emergency Planning	(0.79)	(19,315)	Federal Funding
811	Assessment & Communication	\$ 10,000	0.00	10,000	0.00	Dr. Spitters' disease data analysis	0.00	-	Public Health Funding
		5,808,301	30.00	5,841,996	29.85		(0.15)	33,695	

Yakima Health District

Proposed 2018 Preliminary Budget Summary

<u>Operations</u>					<u>Enhanced Program Budget 2018</u>	<u>Full 2018</u>
	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2018 Budget</u>	<u>Change</u>		
Revenue						
Public Health Funding	1,052,482	1,052,481	1,052,481	0.0%	-	1,052,481
Federal	801,867	740,582	874,088	18.0%	133,506	874,088
State	186,042	177,553	206,046	16.0%	28,493	206,046
Yakima County	151,000	158,500	160,500	1.3%	2,000	160,500
Foundational Public Health Fees, Permits Licensing	-	-	138,900	0.0%	138,900	138,900
Developmental Disabilities	1,337,630	1,237,337	1,188,158	-4.0%	(49,179)	1,188,158
Investment income	2,244,980	2,506,301	2,318,000	-7.5%	(188,301)	2,318,000
Miscellaneous income	22,886	40,000	35,000	-12.5%	(5,000)	35,000
Total Revenue	5,796,887	5,912,754	5,973,173	1.0%	60,419	5,973,173
Expenditures						
Salaries & Wages	1,456,497	1,788,823	1,864,998	4.3%	76,175	1,864,998
Benefits-Direct	386,141	654,040	758,745	16.0%	104,705	758,745
Total Salaries & Benefits	1,842,638	2,442,863	2,623,743	7.4%	180,880	2,623,743
Advertising	8,257	68,627	26,550	-61.3%	(42,077)	26,550
BOH Meeting Supplies	487	550	550	0.0%	-	550
Computer Expense	41,500	-	9,383	0.0%	9,383	9,383
Copies & Printing	37,404	21,763	21,765	0.0%	2	21,765
Employee Recognition	907	500	600	20.0%	100	600
Janitorial Services	27,811	30,144	29,000	-3.8%	(1,144)	29,000
Janitorial Supplies	1,782	2,000	2,000	0.0%	-	2,000
Membership Dues	9,067	15,611	14,835	-5.0%	(776)	14,835
Office Supplies	11,303	9,781	10,675	9.1%	894	10,675
Operating Supplies	18,218	13,511	21,300	57.6%	7,789	296,300
Postage	9,147	7,830	8,855	13.1%	1,025	8,855
Telephone	57,420	21,545	21,792	1.1%	247	21,792
Professional Services - Accounting	16,105	4,000	20,000	400.0%	16,000	20,000
Professional Services - County Indirect	11,389	15,015	15,015	0.0%	-	15,015
Professional Services - Health Officer	74,280	85,000	85,000	0.0%	-	85,000
Professional Services - Legal	19,070	17,120	17,450	1.9%	330	17,450
Professional Services - Technology	147,283	156,122	154,622	-1.0%	(1,500)	179,622
Professional Services - Other	1,262,888	1,096,451	986,345	-10.0%	(110,106)	986,345
Provider Serv-Medical (Fed)	257,200	219,848	290,000	31.9%	70,152	290,000
Provider Serv-Medical (State)	17,829	-	-	0.0%	-	-
Provider Services - Other	2,086,659	2,264,060	2,107,300	-6.9%	(156,760)	2,107,300
Contracted Services	32,941	25,244	37,250	47.6%	12,006	37,250
Temp Worker	29,908	5,000	2,500	-50.0%	(2,500)	2,500
Client's Related Expenses	426	500	600	20.0%	100	600
Interpreting Services	120	450	450	0.0%	-	450
Laboratory & Pharmacy Supplies	5,264	3,250	5,350	64.6%	2,100	5,350
Bank Fees	553	600	1,000	66.7%	400	1,000
YHD Vehicle/Fuel	13,985	20,605	20,000	-2.9%	(605)	20,000

Expenditures (Continued on next page)

Yakima Health District
Proposed 2018 Preliminary Budget Summary

	<u>Operations</u>					<u>Enhanced</u>		
	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2018 Budget</u>	<u>Change</u>		<u>Program</u>	<u>Full</u>	
Expenditures (continued)						<u>2018</u>	<u>2018</u>	
Insurance	38,219	37,976	40,404	6.4%	2,428	Increase due to increase in employee L&I hours	40,404	
Miscellaneous	5,267	-	5,000	0.0%	5,000	Increasing expectation due to prev. yr. amounts	5,000	
Operating Rental & Leases	53,881	56,973	67,543	18.6%	10,570	Building Maintenance - Landscaping/Janitorial/Utilities	67,543	
Rent Storage	4,486	2,514	5,189	106.4%	2,675	Two storage units. One for EH & one for CH.	5,189	
Repair & Maintenance (Car/Bldg.)	11,436	17,675	17,725	0.3%	50		17,725	
Asset Replacement/Small Tools & Equip	9,474	17,050	7,425	-56.5%	(9,625)	There are no expected large purchases	7,425	
Training	3,039	5,225	9,225	76.6%	4,000		9,225	
Travel	51,244	68,315	78,555	15.0%	10,240	Increasing expectation due to travel demands	78,555	
Utilities	21,212	25,771	23,070	-10.5%	(2,701)	Decreasing expectation due to prev. yr. amounts	23,070	
Allocated Indirect Program	(1,152,161)	(886,188)	(878,527)	-0.9%	7,661		(878,527)	
Depreciation Expense	68,161	-	-	0.0%	-		-	
Less Pass-Through Expenses	(88,786)	(85,000)	(67,543)	-20.5%	17,457		(67,543)	
Total Expenditures	5,067,312	5,808,301	5,841,996	0.6%	33,695		300,000	6,141,996
Estimated Excess Revenue	729,576	104,453	131,177	25.6%			(300,000)	(168,823)

	Operating	Enhanced	Full
2018 Budgeted Expenditure	\$ 5,841,996	\$ 300,000	\$ 6,141,996

Yakima Health District

Public Health Enhancement Budget (included as part of 2018 YHD budget)

Purpose: Invest YHD resources in public health projects to improve health in Yakima County
Proposed Budget Request: \$300,000 (to be approved by Board of Health in FY2018 budget)

Current/Near-Term Projects:

- Medication Take-Back Box Disposal Sites

Purpose: Reduce access to prescription drugs to help address drug addictions in Yakima County

Partners: YV-COG, Yakima Cities, Yakima County Law Enforcement

- Bottled Water Program for Cities

Purpose: Insure access to bottled drinking water in emergencies

Longer-Term Projects

- Emergency Site at State Fair Park

Purpose: Strengthen mass-evacuation capacity in Yakima County

Partners: WDOH, Yakima City and County EMA, State Fair Park

- Blue Zones Project

Purpose: Support county-wide health improvement initiatives

Partners: Yakima Chamber, VM Memorial Hospital

- YHD Well Testing for GWMA

Purpose: Assure monitoring of drinking water quality in Lower Valley wells

Partners: Yakima County, Dept. of Ecology

Planning Projects

- Address health disparities identified in Yakima County's Health Rankings

Purpose: Improve health outcomes through identification of priorities and projects with health partners

Partners: Local Hospitals, FQHCs, Private Clinics

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- Multi-Use Commercial Kitchen Incubator

Purpose: Assure access to safe, quality food preparation areas for food vendors and caterers

Partners: City of Yakima, Choose Yakima Valley

- Partner to research and assess current Sewer, Septic Infrastructure concerns

Purpose: Work with partners to plan for mitigation of potential failing wastewater systems in cities and urban growth areas

Partners: YV-COG, Yakima County, Yakima cities

- Development of emerging mid-year projects/priorities identified by YHD Executive Director