



YAKIMA HEALTH DISTRICT

Prevention Is Our Business

BOARD OF HEALTH

Meeting Agenda & Minutes



December 5, 2018
8:30 am

(Executive Session)

Upcoming Board of Health Meetings

January 30, 2019
8:30 a.m.

February 27, 2019
8:30 a.m.



YAKIMA HEALTH DISTRICT

Prevention Is Our Business

Board of Health Agenda

Wednesday, December 5, 2018

(Executive Session)

1. Call meeting to order: 8:30a.m.
2. **Executive Session:** to review the performance of a public employee-André Fresco (30mins) [per RCW 42.30.110 (1)(g)]
3. **Consent Agenda: Motion** to approve all items listed with an asterisk (*) are considered routine by the Health Board and will be enacted by one motion. There will be no separate discussion of these items unless a Board Member requests, in which event the item will be removed from the Consent Agenda and considered in its normal sequence on the agenda.

* October 31, 2018 Yakima Health District (YHD) Board of Health minutes
* Payment of accounts payable and payroll issued in October 2018 in the amount of \$526,123.45
4. **Board Business:** André Fresco
 - a. **2016-08 Resolution: Foundational Public Health Services (FPHS) (pages 11-12)**
Strategic Goal: *Increased Community Partnerships; Board Input:* *Board Awareness*
5. **Financial Report:** Chase Porter October 2018 **(pages 13-18)**
Motion: to approve the Financial Report for the month of October 2018
6. **Department Reports**
 6. Chief Operating Officer: Ryan Ibach
 7. Health Officer: Dr. Teresa Everson
 8. Disease Control: Melissa Sixberry
 9. Environmental Health: Holly Myers
 10. Public Health Partnerships: Lillian Bravo
11. Other Business: [2019 Board of Health Annual Meeting Schedule \(page 19\)](#)
12. Adjourn



YAKIMA HEALTH DISTRICT

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Board of Health Minutes

October 31, 2018, Wednesday

1. Meeting called to order by Vice Chair, Rand Elliott, at 8:30 a.m.

PRESENT

Ron Anderson, Commissioner
Renee Bouchey, City Representative
Rand Elliott, Commissioner
Dr. Kay Funk, City Representative
Barbara Harrer, Mayor, Town of Harrah

ABSENT

Gail Weaver, Citizen Member, Board
Mike Leita, Commissioner

Yakima Health District (YHD) STAFF

Lilian Bravo
Orlantha Coleman
Dr. Teresa Everson
Andre Fresco
Ryan Ibach
Holly Myers
Chase Porter
Melissa Sixberry

GUESTS AND PRESS

Jamie Hammontree, WGU, Nurse
Student

2. **WELCOME AND INTRODUCTIONS-** Western Governor's University student, Jamie Hammontree joined today's meeting to observe how the Yakima Health District (YHD) meetings are managed and to learn more about the YHD.
3. **AUDIENCE PARTICIPATION-**None

4. **CONSENT AGENDA: MOTION** Rand Elliott entertained a motion to approve the October 31, 2018 Yakima Health District Consent Agenda.

MOVE TO APPROVE: Ron Anderson
SECOND: Barbara Harrer
 Approved
 Declined
 Amend

The following items were adopted upon approval of the consent agenda:

- September 26, 2018 Yakima Health District Board of Health Minutes
- Approval of accounts payable and payroll issued in September 2018 in the amount of \$520,182.82



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5. **BUDGET HEARING:** Rand Elliott began the budget hearing session and extended invitation for attendees to participate in the public hearing at 8:31 – 8:33a.m. There were no questions or comments, except a motion to adopt.

[Ryan clarified that the budget was advertised in the Yakima Herald Republic, on the Yakima Health District website and at our front desk counter. The 2019 Budget hearing promotion allowed for comments, but none were submitted to Ryan to share with the Board of Health.]

MOTION: Vice Chair Rand Elliott entertained a motion to approve the [2019 Proposed Budget](#).

MOVE TO APPROVE: Ron Anderson

SECOND: Barbara Harrer

Approved

Declined

Amend

6. **BOARD BUSINESS:** Andre Fresco, Yakima Health District (YHD) Executive Director

Foundational Public Health Services (FPHS)- The Yakima Health District continues to support the statewide Foundational Public Health Services initiative. Several different organizations that support the Public Health system have come together in a partnership involving (the Washington State Department of Health, local health jurisdictions, members of the WA State Association of Local Public Health Officials and the WA State Association of Counties) to support a \$295 million dollar ask from the State Legislature.

7. **FINANCIAL REPORT:** Chase Porter (pages 12-17)

State Auditor's Office (SAO)

The SAO will be at the Yakima Health District November 13th, 2018 to conduct a scheduled audit, a (1-year financial audit; 2-year compliance audit) to evaluate financial and program compliance. The audit will not be complete by the next Board of Health meeting, but majority of the field work will be complete, meaning YHD will be aware of any major concerns that require attention, if there be any.

September 2018 Budget Summary

We had a gain in excess revenue of approximately \$68K for the month of September. Our year-to-date excess revenue is \$338K.

September 2018 Revenue and Expenditures

- Annual budgeted revenues and expenditures are \$5.9M and \$6.1M, respectively.
- Year-to-date budgeted revenue and expenditures are \$4.5M and \$4.6M, respectively.
- Year-to-date actual revenue and expenditures are \$4.4M and \$4.1M, respectively.



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Foundational Public Health Services FPHS

YHD received funds for FPHS in a prior year (2017) which we are spending in (2018). We have already received our FPHS funds in (2018) that we will not spend until (2019). The FPHS contract is on a fiscal year cycle while the Yakima Health District is on a calendar year cycle.

8. MOTION: Vice Chair, Rand Elliott entertained a motion to approve the financial report for the month of September 2018.	MOVE TO APPROVE: Ron Anderson SECOND: Barbara Harrer <input checked="" type="checkbox"/> <i>Approved</i> <input type="checkbox"/> <i>Declined</i> <input type="checkbox"/> <i>Amend</i>
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9. CHIEF OPERATING OFFICER: Ryan Ibach

Annual Leave Package Policy

A memo was sent to Gail Weaver along with a comparable from other agencies and businesses.

*[Ron Anderson communicated that the package is a good incentive to retain staff.]
[Rand Elliott communicated that the changes are moderate.]
[Dr. Kay Funk added that the changes are modest.]*

Performance Evaluation (PE) for Andre Fresco

Ryan Ibach is facilitating the Performance Evaluation requests, but all the responses are going to Gail Weaver. Orlantha is supporting (PE) correspondence that is going out this week to include the questionnaire along with Andre's accomplishments and 2019 goals as a baseline for evaluating successes.

City Representative Openings

The terms for the two City Representative positions for the Board of Health expire at the end of this year. Recruitment will follow our Board approved process which includes sending each Mayor and their council members a letter and application to complete. The review panel will evaluate the candidates that are interested and make a recommendation to the Board of Health on December 5th, 2018.

10. HEALTH OFFICER: Dr. Teresa Everson

Washington State Association of Local Public Health Officials (WSALPHO) and Washington State Association of Counties (WSAC)

Holly Myers, Dr. Teresa Everson and Andre Fresco will be attending the conference to develop and plan strategies for our next wildfire smoke season as part the working group.



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Flu Update

There has been one flu death in the state and two long-term care facility outbreaks. We are still below baseline for this season, which we measure by outpatient clinic visits due to flu or flu-like illness. If we get above 1.1% of all visits in clinics being due to flu or flu-like illness, we consider that a flu outbreak. We are at .4% this week and were at .6% the week before.

The goal is to have as many people as possible get vaccinated to protect those who cannot get vaccinated. Nation-wide, the infant vaccination rate is 60%.; the adult vaccination rate is between 40-50%, which falls short of the 80% needed to prevent spread. Our goal is to educate the public and community partners on good infection control practices, monitor and track outpatient indicators of flu-like illness.

Acute Flaccid Myelitis (AFM) (Polio-like syndrome)

In Washington State, there are two confirmed cases; six suspect cases, one of the suspected cases is in Yakima.

It is challenging to confirm the diagnosis because a Center for Disease Control (CDC) neurologists is required to complete a case review before the diagnosis is determined. Because we don't know the pathogen and have been unable to confirm the cause, there is no vaccine to prevent AFM. Data so far indicates that AFM may be linked to enteroviruses that have respiratory spread.

The YHD is taking this case occurrence as an opportunity to promote vaccination. There have not been any new cases and AFM appears to have peaked in May 2018 but is now stagnant. Testing can take up to a month and we will learn if there is a confirmed case in that time.

11. DISEASE CONTROL: Melissa Sixberry

New Public Health Nurse

Brianna Torres will join the YHD family on Monday, November 5th, 2018.

Flu Update

There has been one flu death in the state and two long-term care facility outbreaks. None of the cases have been in Yakima County. The surveillance and assessment that YHD receives from local hospitals on flu tests ran, have not reported in flu cases to date. Flu stats are updated on our primary YHD website each week called the [RSV & Flu Stats](#).

Salmonella Linked to English Cucumbers

YHD was in the news for the multi-state Salmonella outbreak linked to English Cucumbers from Costco. We have two cases in Yakima County that were linked to that cluster. We have been working with the Department of Health regarding these cases.



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TB Case

There was one new active TB case and a second one reported last week. It takes about a month to get cultures to identify culture resistance.

Latent TB vs. Active

Both patients (elderly and foreign born) have active extra-pulmonary TB and are not contagious to the public and therefore are not a public health threat. YHD refers latent TB patients, which is not infectious, to their healthcare provider to get treatment. Treatment decreases the likelihood of the TB becoming active to 3% compared to 10% without treatment.

Active TB

Cases with pulmonary TB in their lungs are considered active, contagious and a public health threat. YHD does manage these patients with our TB consultant, Dr. Spitters and our Health Officer, Dr. Teresa Everson.

Hepatitis C Kits

YHD received Hepatitis C kits for free from an agency in Seattle. We are collaborating with Dr. Everson to get some protocols and standing orders to conduct Hepatitis C testing that aligns with the Department of Health's (DOH) goal of eliminating Hepatitis C. Yakima County has a Hepatitis clinic in town, which is one of the few in the state as we have been able to get patients treatment and linked to care.

NEW Provider Resources Website

Foundational Public Health Services monies allowed for the development of a supplemental webpage in partnership with Tacoma Pierce County for providers. Alerts, Advisories and Awareness are the communication types that providers can receive which mirrors existing notifications sent through our primary website that Orlantha manages. We recently received the data sharing agreement that allows us to have provider contact information. The website has already been used to distribute two advisories to the "provider" community.

Advisory 1-State-wide Salmonella Advisory 2-Acute Flaccid Myelitis

The advisories were developed and distributed through a collaborative effort involving our partners, Orlantha, Melissa and Lilian to get messaging and news releases out. The supplemental site provides messaging that is provider specific to support accurate testing and information about symptoms to look for in special cases.

The ESD 105 school nurses will learn about this added resource later today. The supplemental site is an added communication method to expand interaction with providers. The website also houses templates for provider/school administrators to use in order to rapidly get messaging out to families/parents of students. The [YHD Provider Bulletin](#) that YHD used to distribute via fax and e-mail is phasing out and will no



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longer be distributed. Instead, updates, reporting forms and information will be hosted digitally on the supplemental site.

12. ENVIRONMENTAL HEALTH: Holly Myers **Field Work Update,**

With the cold weather developing, many septic and design projects are underway causing inspectors to be in the field so that projects finished before the ground freezes. There are also a lot of Temporary Food Events due to fall festivals and cook offs.

Regal Mobile and Raybung Community Wells Safety Update

Tested positive for E.coli. YHD is in communication with the state Department of Health (DOH) and their Drinking Water Office. Regal Mobile has successfully connected to Yakima City Water and their boil water advisory has been pulled. YHD has gone out twice to conduct investigations and did not find any cause for concern. YHD conducted testing for individual and shared wells in that area, a total of 12 in the area. It is not a wide spread E.coli situation.

Raybung is individual homes served by the community well and is still on a boil water advisory alert. Raybung is in the process of working to access a state revolving fund in the form of a grant that would pick up some of the expenses to bring their water system into compliance. Raybung's current options are for each homeowner to connect to Yakima City water or to put a disinfection system on their community well. One restaurant (Stop&Go) that was allowed to reopen is using water tanks and source water from the City of Yakima. We don't know if all of the residents in Raybung are on septic. There are 21 homes on the Raybung system.

Wildfire Health Impact Information and Education

There is no agency that takes responsibility for wildfire indoor smoke health impacts. The Department of Ecology monitors outdoor air quality. The National Ambient Air Quality Standards are specific for outdoor air quality. In recent years the wildfire season blankets eastern Washington with smoke for weeks and sometimes months on end. The Washington State Department of Health created resource materials for local health jurisdictions to disperse to communities, schools and care providers. The resource materials created by DOH came out during the fire season. The next step for the EH directors and DOH is to create a workgroup with the intention of developing a communications plan for next year. Ideally local health departments should have the proper tools in the hands of schools, sport coaches, care providers and parents prior to encountering the negative impacts from wildfires. Both Holly Myers and Dr. Everson have been asked to participate in the workgroup.

Accela

YHD will move forward with mobile inspections using the existing Accela software that we already have, to help save time on data entry and scanning. Edit Maldonado has been helping to keep our scanning up to date and file accordingly. The new system will allow for less duplicate work and email reporting access in the field. We are working to create the guidance sheets for use within Accela.



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Monthly Meeting Title 19 Septic Code with the Yakima County

The YHD is meeting monthly with the Planning Department to discuss Title 19 and the Community Septic Code. There are several interpretation questions when someone wants to put in a development or a shared community septic system. YHD does not know what the community system is made up of yet. Our septic facilitator, Holly Myers, Jason Earl, and two county planners are meeting to determine what to communicate to people to help them understand what Title 19 is.

13. PUBLIC HEALTH PARTNERSHIPS: Lilian Bravo

Developmental Disabilities (DD) Program Updates

The Yakima Health District in partnerships with ESD 105, the Division of Vocational Rehabilitation and the Developmental Disabilities Administration hosted our first benefits education event to educate students and parents on the DD benefits that are available to them. YHD reached 40 families and half of them were not connected to services yet. YHD plans to host a similar event in the lower valley. We will continue partnerships with different clinics and other organizations like Children's Village to further expand the reach of these events.

YHD will be working with other Eastern Washington Counties like, Benton County and Kittitas to provide training to our employment vendors. Employment vendors work across counties, and coordinate trainings across counties which will help improve the continuity of the services received by DD clients.

WE Movement (WE Day)

The WE Movement is social change leadership cultivating organization that develops the next generation of youth to make a difference in their neighborhood and world. [WE Schools](#) complete local and worldwide projects involving five pillars (feeding the hungry, clean water, education, opportunity and health). The Yakima Health District will hear back from the WE western region which is based out of British Columbia to find out how we can begin to support the WE Schools in Yakima County. Our goal is to help local youth make a difference in our community. Across North America, there are 12,359 schools; 59 of which are in Yakima County.

YHD will be providing funding opportunities to 59 schools; for programs ran by schools in our county, that focus on health and have innovative solutions. An example of a local Yakima County project was a school that sent 80 backpacks to youth in South America. YHD will review proposals in December and share the results with the Board.

Breast Cervical and Colon Health Program (BCCHP)

YHD has had a 65% increase in enrollment without an increase to FTE. We have streamlined the enrollment process by going digital, modified data entry and addressed provider misconceptions about the program.



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Andre added that the FPHS cross-jurisdictional sharing funds have allowed for a partnership in the development of a supplemental website. This partnership supports Orlantha, our PIO to expand and align messaging across multiple communication platforms more efficiently. Our staff is working as a team so that each division benefits from our expanded capacity to reach more people. We are creating positive opportunities that are also cost effective to equalize access to healthcare communications whether someone live in a rural or urban community.

14. OTHER BUSINESS

Homeless Population

Dr. Kay Funk, would like to make a more formal pitch for YHD to have a more active role in reaching out to homeless Developmental Disabilities (DD) clients. If DD patients exist among the homeless population, they might benefit from existing YHD services through case management.

Welcome New Citizen Member

The Board of Health welcomes Renee Bouchey to the YHD Board of Health. Renee added that she is an advocate for all the citizens of the valley and passionate about increasing the quality of life for everyone.

15. **MOTION:** Rand Elliott adjourned the meeting at 9:51a.m.

MOVE TO APPROVE: Ron Anderson

SECOND: Barbara Harrer

Approved

Declined

Amend

**YAKIMA HEALTH DISTRICT
BOARD OF HEALTH
VOUCHERS APPROVAL**

The following vouchers/warrants are approved for payment:

Fund 625-01 - From General Ledger Report (FMS)	
A/P Batch & Cash Voucher#	Amount
10/15/2018 B#387856	\$127,447.13
10/17/2018 B#387947	-\$82.84
10/31/2018 B#388289	\$214,706.34
10/31/2018 B#388549	\$102.88
Indirect Costs- Yakima County	\$1,765.17
GIS Fixed cost	\$564.67
Purchasing Service Cost	\$0.00
Technology Services Cost	\$12,723.12
Inter-Fund 111972	\$30.00
Inter-Fund 112030	\$30.00
Inter-Fund 111973	\$312.32
Inter-Fund 112002	\$1,346.30
Inter-Fund 112192	\$84.32
Inter-Fund 1112195	\$9.00
Total Claims & Warrants, above	\$359,038.41
Payroll Remittance to Key Bank B#111885 & 111923	\$61,876.95
91967	\$153,573.74
92129	-\$8,832.99
92136	-\$39,532.66
Total payroll paid this month	
Total Payroll	\$167,085.04
TOTAL PAYMENTS	\$526,123.45

All of the above October expenditures are approved for payment in the amount of **\$526,123.45** this 5th day of December 2018.

Board of Health Chair

**YAKIMA COUNTY HEALTH DISTRICT BOARD OF HEALTH
YAKIMA COUNTY HEALTH DISTRICT**

**RESOLUTION Requesting support for
Foundational Public Health Services (FPHS)**

Resolution 2016-08

WHEREAS, the public health system in Washington provides the foundation for the larger health care framework, working to prevent illness and disease while supporting the work of community partners; and

WHEREAS, tracking, responding to, and preventing costly food and water contamination and disease outbreaks is essential to protecting the public's health; and

WHEREAS, state and local public health officials, together with local leaders, have identified and agreed upon a set of core public health services that should be available for every Washingtonian; and

WHEREAS, after a century of increasing life expectancies, today these gains are threatened by new and more complex diseases, continued tobacco use and preventable chronic diseases, putting today's children at risk of becoming the first generation to have shorter life expectancies than their parents; and

WHEREAS, the public's well-being is also threatened by public health's inability to meet its basic responsibility to provide these core services due to changes in its funding structure, complex, new diseases, and growing populations; and

WHEREAS, the motor vehicle excise tax was repealed in 2000, leaving the public health system without an adequate and sustainable funding source; and

WHEREAS, Washington state's population has grown by more than one million residents since 2000, and is expected to grow by another two million residents by 2025; and

WHEREAS, Washington state spends less on public health protection (\$38.08 per person) than other states like Idaho (\$54.35 per person) and Wyoming (\$89.75 per person); and

WHEREAS, over the last four years, state and local public health leaders have developed a plan to modernize the state's public health system, ensuring core services are available everywhere and designating others that can be effectively and efficiently shared between health departments; and

**YAKIMA COUNTY HEALTH DISTRICT BOARD OF HEALTH
YAKIMA COUNTY HEALTH DISTRICT**

WHEREAS, without securing ongoing, stable, and dedicated funding for core public health services, our communities are left unprepared for emergencies like the SR 530 Slide, and vulnerable to the spread of communicable diseases like Zika and whooping cough; and

WHEREAS, rebuilding and refocusing our public health services means we can better monitor and coordinate emergency responses—keeping our families and communities safe, reducing costs for taxpayers, and protecting our local economy; and

NOW, THEREFORE, BE IT RESOLVED, that the Yakima Health District Board of Health calls on the Washington state legislature to recognize that public health is essential and provide the critical down payment to support core services in all communities and allow public health to rebuild its statewide system with added efficiency.

PASSED AND ADOPTED this 7th day of December, 2016.

Gail Weaver
Board of Health Chair



Yakima Health District
1210 Ahtanum Ridge Drive
Union Gap, WA 98903
Phone (509) 249-6549
Fax (509) 249-6649

YAKIMA COUNTY HEALTH DISTRICT

For the month of October 2018

REVIEW OF PRELIMINARY FINANCIAL STATEMENTS

83.33% OF THE BUDGET

Year to date: as of September 2018	Net Income (Loss)	\$ 337,621	
For the Month of October 2018- ACTUALS	Net Income (Loss)	\$ 80,424	
subtotal		\$ 418,045	
Prior period adjustment		\$ (1,997)	
October 2018	Net Income (Loss)	\$ 416,048	

Budget to Actual comparison- Year to date as of 10/31/2018

	Revenue		Expenditures	
Fiscal Year 2018 Total Adopted Budget	5,973,173		6,141,996	
Allocated Budget YTD	4,977,644		5,118,330	
Budget % to total adopted budget	83.33%		83.33%	
Subtotals Actuals	4,967,289	83.16%	4,546,129	74.02%
Actuals - Pass Thru Programs (Indirect Costs)	0		5,112	0.08%
Total Actuals	4,967,289		4,551,241	
Total actuals % to total adopted budget	83.16%		74.10%	
Actual compared to total adopted budget	(1,005,884)		(1,590,755)	
Actual compared to allocated budget - YTD	(10,355)		(567,089)	
As of October 31, 2018	Actual Revenue is less than budget by this amount		Actual Expenditure is less than budget by this amount	



**Yakima Health District
Income Statement
October 2018**

	Monthly			Year-to-Date			Year-End	
	Actual	Budget	Difference	Actual	Budget	Difference	2018 Budget	2 Mo's Remaining
							2018 Budget	Remaining
Revenue								
Public Health Funding	87,707	87,707	0	877,068	877,068	1	1,052,481	175,413
Foundational Public Health	-	11,575	(11,575)	-	115,750	(115,750)	138,900	138,900
Federal	119,150	72,841	46,309	695,565	728,407	(32,842)	874,088	178,523
State	(15,738)	17,171	(32,908)	164,479	171,705	(7,226)	206,046	41,567
Yakima County	12,500	12,500	-	125,000	125,000	-	150,000	25,000
Fees, Permits Licensing	136,659	99,013	37,646	1,118,022	990,132	127,891	1,188,158	70,136
Developmental Disabilities	207,264	194,042	13,223	1,856,910	1,940,417	(83,507)	2,328,500	471,590
Nongovernmental Contributions	2,065	-	2,065	6,374	-	6,374	-	(6,374)
Investment Income	10,863	2,917	7,946	121,738	29,167	92,571	35,000	(86,738)
Other	1,957	-	1,957	2,134	-	2,134	-	(2,134)
Total Revenue	562,427	497,764	64,663	4,967,289	4,977,644	(10,355)	5,973,173	1,005,884
Expenses								
Salaries & Wages	144,741	155,417	(10,676)	1,452,208	1,554,165	(101,958)	1,864,998	412,791
Benefits-Direct	54,963	63,229	(8,266)	545,309	632,288	(86,978)	758,745	213,436
Payroll Expense	199,703	218,645	(18,942)	1,997,517	2,186,453	(188,936)	2,623,743	626,226
Enhanced Program	508	25,000	(24,492)	11,094	250,000	(238,906)	300,000	288,906
Advertising/Promotional	81	2,213	(2,132)	7,278	22,125	(14,847)	26,550	19,272
BOH Meeting Supplies	65	46	20	388	458	(70)	550	162
Computer Expense	-	782	(782)	3,112	7,819	(4,707)	9,383	6,271
Copies & Printing	2,010	1,814	196	16,565	18,138	(1,573)	21,765	5,200
Employee Recognition	50	50	(0)	563	500	63	600	37
Janitorial Services	1,530	2,417	(887)	23,044	24,167	(1,123)	29,000	5,956
Janitorial Supplies	317	167	150	2,422	1,667	755	2,000	(422)
Membership Dues	458	1,236	(778)	14,855	12,363	2,492	14,835	(20)
Office Supplies	233	890	(657)	9,075	8,896	179	10,675	1,601
Operating Supplies	1,548	1,775	(227)	12,593	17,750	(5,157)	21,300	8,707
Postage	470	738	(268)	6,325	7,379	(1,054)	8,855	2,530
Telephone	2,440	1,816	624	24,835	18,160	6,675	21,792	(3,043)
Professional Services - Accounting	-	1,667	(1,667)	-	16,667	(16,667)	20,000	20,000
Professional Services - County Indirect	1,765	1,251	514	17,652	12,513	5,139	15,015	(2,637)
Professional Services - Health Officer	3,478	7,083	(3,605)	31,429	70,833	(39,404)	85,000	53,571
Professional Services - Legal	875	1,454	(580)	5,462	14,542	(9,080)	17,450	11,989
Professional Services - Technology	12,723	12,885	(162)	127,231	128,852	(1,620)	154,622	27,391
Professional Services - Other	1,346	8,985	(7,639)	59,538	89,848	(30,310)	107,818	48,280
Provider Serv-Medical (Fed)	31,605	24,167	7,439	256,249	241,667	14,583	290,000	33,751
Provider Serv-Medical (State)	11,974	-	11,974	56,477	-	56,477	-	(56,477)
Provider Services - DD	187,003	175,608	11,394	1,679,516	1,756,083	(76,567)	2,107,300	427,784
Contracted Services	403	3,104	(2,702)	14,589	31,042	(16,453)	37,250	22,661



**Yakima Health District
Income Statement
October 2018**

	Monthly			Year-to-Date			Year-End	
	Actual	Budget	Difference	Actual	Budget	Difference	2018 Budget	2 Mo's Remaining
Expenses (Cont.)								
Temp Worker	-	208	(208)	-	2,083	(2,083)	2,500	2,500
Client's Related Expenses	43	50	(7)	53	500	(447)	600	547
Interpreting Services	-	38	(38)	-	375	(375)	450	450
Laboratory & Pharmacy Supplies	1,022	446	576	3,216	4,458	(1,243)	5,350	2,134
Bank Fees	-	83	(83)	389	833	(445)	1,000	611
Fuel	1,616	1,667	(51)	12,137	16,667	(4,530)	20,000	7,863
Insurance	3,378	3,367	11	33,692	33,670	22	40,404	6,712
Miscellaneous	100	417	(317)	1,104	4,167	(3,062)	5,000	3,896
Operating Rental & Leases	4,945	5,629	(684)	55,225	56,286	(1,061)	67,543	12,318
Rent Storage	219	432	(213)	3,321	4,324	(1,003)	5,189	1,868
Repair & Maintenance (Car/Bldg.)	32	1,477	(1,445)	10,374	14,771	(4,397)	17,725	7,351
Small Tools & Equip/Asset Repl.	1,373	619	754	31,775	6,188	25,588	7,425	(24,350)
Training	1,788	769	1,019	9,662	7,688	1,975	9,225	(437)
Travel	11,229	6,546	4,683	57,400	65,463	(8,062)	78,555	21,155
Utilities	1,941	1,923	19	20,105	19,225	880	23,070	2,965
Close Out Indirect Program	(4,945)	(5,116)	171	(55,225)	(51,157)	(4,069)	(61,388)	(6,163)
Less Pass-Through Expenses	(1,322)	(513)	(809)	(9,796)	(5,129)	(4,667)	(6,155)	3,641
Total Expenses	482,003	511,833	(29,830)	4,551,241	5,118,330	(567,089)	6,141,996	1,590,755
Excess/(Loss on) Revenue	80,424	(14,069)	94,493	416,048	(140,686)	556,734	(168,823)	(584,871)

YAKIMA HEALTH DISTRICT

Preliminary Monthly Financial Summary by Program for October 2018

Budget YTD Percentage

83.33%

Yrly Budget Rev
5,973,173

Yrly budget Exp

6,141,996

Original

83.16% 74.10%

83.33% 83.33%

Prog. No.	Program Description	Actual - Current Month			Actual - Year to Date (YTD)			Budget - Year To Date (YTD)			Budget Variance from YTD actual	Year to date	Year to date	Admin & Support Programs	Comments	
		Revenue	Expense	Net	Revenue	Expense	Net	Revenue	Expense	Net						
111	YHD Vehicles			903				4,022			-			4,022		
100	Administrator & Health Officer	10,863	-	10,863	121,738	0	121,738	29,167	(1)	29,168	92,570	284,340	278,121	(6,219)	Gain on Inv. Interest	
110	Information Systems	-	-	-	-	33,247	(33,247)	#	-	-	(33,247)	21,406	42,394	20,988	FPHS Funds - \$33,427	
113	Strategic Planning and Partnership	12,100	16,637	(4,537)	111,607	151,451	(39,844)	#	126,250	127,136	(886)	(38,958)				FPHS Funds - \$39,844
120	Community Health Administration	-	-	-	-	-	-	-	-	-	-	15,632	33,851	18,219		
130	Building, Fixtures			0				124			-	124	55,225	56,286	1,061	
150	EH Administration	-	(0)	0	-	(0)	0	-	-	-	0	87,904	82,823	(5,080)		
160	Business Management	1,957	1,938	19	2,134	1,949	185	-	(1)	1	184	246,156	265,098	18,943		
161	Bus Mgmt Unallocated	2,958	419	2,539	27,583	3,685	23,898	29,583	30,342	(758)	24,656					
170	Personnel							-	-	-	0	23,469	24,690	1,221		
171	Agency Training	3,125	2,363	762	10,750	9,795	955	6,250	5,938	313	642				First Aid/AED Training	
172	HR Legal/Sound Employment	542	-	542	5,417	2,046	3,371	5,417	4,347	1,070	2,301					
173	Kresge Contribution	2,065	2,781	(716)	2,065	2,781	(716)	-	-	-	(716)					
221	SNAP ED	1,107	1,107	-	17,632	17,642	(10)	23,333	22,948	386	(396)					
223	Tobacco Prevention & Education	222	222	-	337	337	-	-	-	-	-					
225	Child Death Review	1,000	-	1,000	10,000	1,682	8,318	10,000	8,877	1,123	7,194					
290	Medicaid Admin Match- YHD	-	1,139	(1,139)	46,150	14,884	31,266	50,000	22,337	27,663	3,603					
309	Medical Records	643	339	304	8,327	7,093	1,234	6,167	5,768	398	836					
320	DOHCC - Immunizations	-	2	(2)	12,612	12,547	64	7,580	5,141	2,439	(2,375)					
321	DOHCC-Prenatal Hep B	113	113	-	3,931	2,359	1,573	4,296	2,920	1,376	197					
322	Immunization Promotion	1,409	1,409	-	6,812	6,812	-	-	-	-	-				New Program	
325	State Vaccine Monitoring	317	184	132	12,685	10,596	2,090	18,553	17,943	611	1,479					
329	PPHF Vtrecks IIS Interface	-	-	-	-	-	-	-	-	-	-					
331	STD - DOH staff	962	962	-	9,442	9,827	(385)	9,143	7,786	1,358	(1,743)					
332	STD- Yakima	13,124	8,625	4,499	144,412	100,777	43,635	151,383	151,073	311	43,324					
349	Tuberculosis Program	10,915	16,332	(5,416)	148,408	138,113	10,295	167,374	166,913	462	9,833					
350	HIV Testing	8,849	8,849	-	47,373	47,333	40	125,000	125,122	(122)	162					
351	HIV PrEP	853	853	-	9,697	9,697	-	-	-	-	-					
352	Adult Viral Hepatitis	5,416	4,499	917	48,403	38,008	10,395	39,734	39,548	186	10,209					
390	Other Comm Diseases	33,633	20,201	13,432	329,973	287,751	42,223	418,750	418,413	338	41,885				FPHS Funds - \$65,832	
430	Colon Screening	2,706	2,678	28	41,160	44,200	(3,039)	55,290	54,648	642	(3,681)					
431	Breast/Cervical Cancer-Direct Services/Operation	66,750	63,146	3,605	478,738	467,923	10,815	355,512	355,857	(345)	11,160					
441	BCHP-Region: Mgmt. Costs	452	631	(178)	13,859	20,823	(6,965)	81,667	82,470	(803)	(6,161)					
520	Drinking Water	4,358	2,488	1,870	39,653	21,584	18,069	31,000	31,614	(614)	18,683					
522	Water Quality- Sanitary Survey	125	1,152	(1,027)	12,631	12,916	(285)	10,250	9,868	382	(667)					
523	DOE Well Drilling Inspections	6,333	3,119	3,214	32,233	36,280	(4,047)	T	10,833	10,781	53	(4,099)			DOE Invoice Timing	
530	Solid Waste Permits/Tonnage	3,725	3,028	698	39,998	36,339	3,659	58,187	58,628	(441)	4,100					
531	Solid Waste Nuisances	4,432	3,444	988	37,481	24,715	12,766	36,069	32,777	3,293	9,474					
532	Solid Waste Facilities	2,717	840	1,878	27,474	9,762	17,712	9,500	8,787	713	16,999					
533	Bio-Solids	-	353	(353)	3,338	2,237	1,101	10,202	3,084	7,118	(6,016)					
534	Proper Syringes Program Outreach	222	272	(49)	1,731	1,945	(214)	4,500	4,450	50	(264)					
540	OSS & Land Develop	43,173	25,152	18,020	353,482	331,032	22,449	269,833	269,817	17	22,433					

Internal Serv- Vehicles/Copiers	Personal Health Program	Environ. Health Program
Admin & Support	Communicable Disease Prog	Developmental Disability Program
Assets replacements/PERS1	Adult Hepatitis Program	Vital Records
Agency Trg/HR Legal	Breast & Colon Program	Indirect cost Rate Allocation

YAKIMA HEALTH DISTRICT

Preliminary Monthly Financial Summary by Program for October 2018

Budget YTD Percentage 83.33%

Yrly Budget Rev 5,973,173 Yrly budget Exp 6,141,996 Original

83.16% 74.10%

83.33% 83.33%

Prog. No.	Program Description	Actual - Current Month			Actual - Year to Date (YTD)			Budget - Year To Date (YTD)			Budget Variance from YTD actual	Year to date	Year to date	Admin & Support Programs	Comments	
		Revenue	Expense	Net	Revenue	Expense	Net	Revenue	Expense	Net						
550	Vector	917	552	365	9,167	8,556	611	9,167	9,069	98	513					
560	Food Inspections	37,476	37,812	(336)	368,316	327,698	40,618	347,947	347,631	316	40,303					
561	Food Education	23,004	4,619	18,385	74,324	45,797	28,527	57,913	41,763	16,150	12,377					
562	School Food Program	9,990	1,533	8,457	13,577	10,692	2,885	16,779	13,872	2,908	(23)				Invoice Timing	
563	Itinerant Food Program	2,186	2,232	(46)	32,469	28,832	3,637	27,573	26,774	798	2,838					
580	Water Recreation & Camps	468	1,464	(996)	50,480	39,287	11,192	47,701	47,584	117	11,076					
680	Developmental Disability	199,350	201,731	(2,381)	1,827,850	1,858,276	(30,427)	#	1,940,417	1,935,603	4,814	(35,241)				Increased FTE
681	Developmental Disability - Info/Ed	7,915	7,915	-	29,060	29,060	-		-	-						
710	Vital Records	15,280	13,847	1,433	172,408	153,831	18,577	183,333	177,393	5,940	12,637					
790	Epidemiology	6,692	4,250	2,442	63,917	14,429	49,488	66,917	65,114	1,802	47,685					
791	Lead Case Mgmt	500	692	(192)	6,500	9,520	(3,020)	-	-	-	(3,020)					
794	PHEPR-Bio Terrorism	10,565	10,565	-	90,790	90,838	(48)	109,908	109,868	40	(88)					
811	Assessment	917	-	917	9,167	-	9,167	9,167	8,333	833	8,333					
888	Indirect Cost Rate Allocation			88			(7,310)	-	-	-	(7,310)					
900	Enhanced Program		-	508	(508)	-	11,094	(11,094)	-	250,000	(250,000)	238,906				
999	Printers & Copiers			(0)			-	-	-	-	-					
	GRAND TOTAL	562,427	481,056	80,424	4,967,289	4,546,129	416,048	4,977,644	5,118,330	(140,686)	556,734					

TOTALS BY DEPARTMENT

Personal Health Program	2,330	2,468	(139)	74,118	34,545	39,574		83,333	54,161	29,173	10,401				
Breast & Colon Program	69,909	66,454	3,454	533,758	532,946	811		492,468	492,975	(507)	1,318				
Adult Hepatitis Program	5,416	4,499	917	48,403	38,008	10,395		39,734	39,548	186	10,209				
Communicable Disease Prog	78,927	62,812	16,115	813,256	656,853	156,403		984,330	974,524	9,806	146,597				
Environ. Health Program	149,691	98,622	51,069	1,187,143	1,028,511	158,632		1,057,362	1,026,366	30,996	127,636				
Developmental Disability Program	207,264	209,645	(2,381)	1,856,910	1,887,336	(30,427)		1,940,417	1,935,603	4,814	(35,241)				
Admin & Support	24,920	16,637	6,345	235,479	184,698	48,956		155,417	127,134	28,283	20,674				
Internal Serv- Vehicles/Copiers			903			4,022		-	-	-	4,022				
Indirect cost Rate Allocation			88			(7,310)	#	-	-	-	(7,310)				
Vital Records	15,280	13,847	1,433	172,408	153,831	18,577		183,333	177,393	5,940	12,637				
Bus Mgmt Unallocated	2,958	419	2,539	27,583	3,685	23,898		29,583	30,342	(758)	24,656				
Agency Trg/HR Legal	5,732	5,144	588	18,232	14,622	3,610		11,667	10,284	1,383	2,228				
Enhanced Program	-	508	(508)	-	11,094	(11,094)		-	250,000	(250,000)	238,906				
	562,427	481,056	80,424	4,967,289	4,546,129	416,048	4,977,644	5,118,330	(140,686)	556,734					

Reconciliation to Income Statement

Activities of Pass-Through & Indirect Programs

111 YHD Vehicles	(903)	(4,022)
888 Indirect Costs Programs	(88)	7,310
999 Printing/Copiers	0	-
	947	5,112
Reconciliation to Income Statement	482,003	4,551,241

Internal Serv- Vehicles/Copiers	Personal Health Program	Environ. Health Program
Admin & Support	Communicable Disease Prog	Developmental Disability Program
Assets replacements/PERS1	Adult Hepatitis Program	Vital Records
Agency Trg/HR Legal	Breast & Colon Program	Indirect cost Rate Allocation

YAKIMA HEALTH DISTRICT
2018 Cash Flow Report- from FMS REPORT
(Cash Basis Accounting)

	1/31/2018	2/28/2018	3/31/2018	4/30/2018	5/31/2018	6/30/2018	7/31/2018	8/31/2018	9/30/2018	10/31/2018
Beginning Cash	174,580	9,191	6,473	34,203	63,691	37,865	56,333	586,675	20,037	24,920
Transfers From Investment	238,584	310,875	420,220	554,000	237,000	408,000	370,000	533,000	394,000	385,000
Receipts /Deposits	914,922	415,470	415,175	373,037	427,311	393,726	1,008,296	615,546	367,752	500,322
TOTAL CASH AVAILABLE	1,328,085	735,536	841,868	961,240	728,002	839,591	1,434,629	1,735,220	781,790	910,241
MINUS										
Payroll Outlays	183,834	159,247	167,230	102,367	172,260	173,603	169,533	168,397	167,434	167,085
Transfers Out (Payments to Yakima County Departments)	15,063	18,686	75,469	16,693	16,626	17,669	16,774	17,037	18,614	16,865
Vouchers Payables Paid	324,887	230,220	260,752	327,490	271,952	285,986	344,647	334,749	232,822	342,174
Transfer to investment	795,110	320,910	304,213	451,000	229,300	306,000	317,000	1,195,000	338,000	347,000
TOTAL CASH OUTLAY/TRANSFER	1,318,895	729,063	807,665	897,549	690,137	783,258	847,954	1,715,183	756,870	873,123
ENDING BALANCE - CASH (Fund 01 only)	9,191	6,473	34,203	63,691	37,865	56,333	586,675	20,037	24,920	37,118
Temporary Investment Fund 01	6,413,733	6,423,768	6,307,761	6,204,761	6,197,061	6,095,061	6,042,061	6,704,061	6,648,061	6,610,061
TOTAL CASH & CASH EQUIVALENTS- FUND 1 ONLY	6,422,924	6,430,241	6,341,964	6,268,452	6,234,926	6,151,394	6,628,736	6,724,098	6,672,981	6,647,179
TOTAL CASH & CASH EQUIVALENT- ALL FUNDS	6,422,924	6,430,241	6,341,964	6,268,452	6,234,926	6,151,394	6,628,736	6,724,098	6,672,981	6,647,179
MONTHLY EXPENSES BASED ON YEARLY BUDGET divided by 12	511,833	511,833	511,833	511,833	511,833	511,833	511,833	511,833	511,833	511,833
NUMBER OF MONTHS - OPERATING CASH AVAILABLE Fund 01 only	13	13	12	12	12	12	13	13	13	13
NUMBER OF DAYS - OPERATING CASH AVAILABLE	376	377	372	367	365	361	389	394	391	390
BUDGET YEAR	Y2018									
BUDGET (ADOPTED ON 10/25/17 MTG)										
OPERATION	5,841,996									
ENHANCED PROGRAM	300,000									
FULL BUDGET	<u>6,141,996</u>									



Yakima Health District 2019 Board of Health Meeting Schedule

January 30, 2019

February 27, 2019

March 27, 2019

April 24, 2019

May 29, 2019

June 26, 2019

July 31, 2019

August 28, 2019

September 25, 2019

October 30, 2019

December 4, 2019

All meetings are held at the Yakima Health District office and begin at 8:30 a.m.

No meeting in November 2019 due to Thanksgiving Holidays