



We Are Public Health

BOARD OF HEALTH MEETING

February 23, 2022

8:30 am – 11:30 am



Upcoming Board of Health Meetings

March 30, 2022 April 27, 2022

8:30 am – 11:30 am 8:30 am - 11:30 am

Upcoming Board of Health Special Meetings

March 10, 2022

5:30 pm - 8:30 pm



BOARD OF HEALTH MEETING

**February 23, 2022
8:30 am – 11:30 am**

Our Mission

In partnership with the people of Yakima County, the Yakima Health District provides prevention, education, and disease control services to promote, protect, and enhance the health and safety of all.

1. **Call meeting to order:** Board Chair Ron Anderson
2. **Introductions of guest/staff:** Ryan Ibach
3. **Review of submitted public written comments:** Ryan Ibach
4. **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.
 - January 26, 2022 Yakima Health District Board of Health Meeting minutes.
 - February 10, 2022 YHD Board of Health Special Meeting minutes.
 - Payment of accounts payable and payroll issued in January 2022 in the amount of \$1,036,659.49.
5. **YHD Spotlight** – Environmental Health Part 1 - Shawn Magee, Director of Environmental Health
6. **COVID-19 And Masking Guidelines Report**
 - Yakima County Update – Andre Fresco
 - Health Officer Update – Dr. Neil Barg
 - Testing and Vaccines – Nathan Johnson
 - Schools – Ryan Ibach
 - Medical – Melissa Sixberry
 - Communications – Lilian Bravo



Financial Report: Chase Porter January 2022 (pages 13-20)

Motion: Approve the financial report for the month of January 2022

Department Reports

- 8. Disease Control: Melissa Sixberry
- 9. Environmental Health: Shawn Magee
- 10. Public Health Partnerships: Lilian Bravo

11. **Unfinished Business: None**

12. **New Business: None**

13. **Adjourn**



BOARD OF HEALTH MEETING

January 26, 2022

NOTE: In accordance with [Proclamation 20-28 by the Governor Amending Proclamation 20-05](#), the Board of Health meetings will not be held in-person. This meeting was held virtually using Zoom Webinar software and live streamed on the YHD Facebook page. Additionally, due to this format, members of the public were asked to submit their comments prior to 12:00pm on January 25, 2022. The recordings are available on the [Yakima Health District YouTube channel](#) or the [Yakima Health District website](#).

1. Meeting called to order by Board Chair Ron Anderson at 8:37 a.m.

2. Introductions of Guests/Staff

Present

Ron Anderson, County Commissioner, Board Chair
Dr. Sean Cleary, Citizen Representative
Amanda McKinney, County Commissioner
LaDon Linde, County Commissioner
Patricia Byers, City Representative
Naila Duval, City Representative
Dave Atteberry, Citizen Representative

Absent

Yakima Health District (YHD) Staff

Andre Fresco
Ryan Ibach
Chase Porter
Melissa Sixberry
Lilian Bravo
Shawn Magee
Nathan Johnson
Dr. Neil Barg
Jocelyn Castillo
Victoria Reyes
James Elliott - YHD Attorney

Guest/Press

3. **Review of Submitted Public Written Comments** – One comment submitted by a member of the public was read by Ryan Ibach.

<p>4. CONSENT AGENDA: Approve the January 26, 2022 Yakima Health District Consent Agenda.</p>	<p>MOVE TO APPROVE: Amanda McKinney SECOND: Patricia Byers ✓ <i>Approved</i> <input type="checkbox"/> <i>Declined</i> <input type="checkbox"/> <i>Amend</i> <input type="checkbox"/> <i>Table</i> <i>*All in favor, none opposed.</i> <i>The motion passed.</i></p>
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The following items were adopted upon approval of the consent agenda:

- December 1, 2021 Yakima Health District Board of Health minutes.
- December 16, 2021 YHD Board of Health Special Meeting minutes.
- January 13, 2022 YHD Board of Health Special Meeting minutes.
- Approval of accounts payable and payroll issued in November 2021 in the amount of \$1,644,344.71 and in December 2021 in the amount of \$1,353,712.33
**Please note that approval of minutes include the recording of the meetings.*

5. **YHD SPOTLIGHT:** [Developmental Disabilities Program](#) by Lilian Bravo, Director of Public Partnerships. The presentation went over the program overview, review of services, funding, program successes, and strategic goals.

6. COVID-19 UPDATES

Yakima COVID-19 Update: Andre Fresco

Omicron has greatly impacted the community with fast spread and a drastic rise in positive cases, specifically affecting local businesses, schools, and hospitals due to severe staffing shortages. Although the case count continues to rise, there has not been an increase in loss of life.

Health Officer COVID-19: Dr. Neil Barg

Dr. Neil Barg shared complications the hospital systems face during the pandemic, specifically highlighting the complexities of COVID-19 data tracking. Dr. Barg also provided clarity of face mask use and safety.

COVID-19 School Report: Ryan Ibach

In the last 14 days, 10,713 cases were reported in Yakima County. Out of those cases, 2,682 were school aged kids between the ages of 5-18. Per the Yakima School District, their data shows 654 children were contagious while attending school in person. A lot of on-site transmission has been identified in school and athletic teams, causing athletic team quarantines and school closures.

Testing and Vaccines

Testing and vaccination efforts continue throughout the community. The vaccination mobile teams will downsize from three to two teams, with one being located at the State Fair Park and the other remaining to focus on community-based events. Since the holidays, all three testing sites in Yakima County had a positivity rate of 50% or more. Partnerships continue with the University of Washington Laboratory and Columbia Safety to run these sites as efficiently as possible.

COVID-19 Medical Report: Melissa Sixberry

The case rate in Yakima County is currently 4,132 per 100K population. Hospitalizations are continuing to increase, causing more staffing shortages in local health care settings and hospitals. Many outbreaks are being identified in long-term care facilities and congregate living facilities.

COVID-19 Communications: Lilian Bravo

YHD staff continues to send information to the public about vaccination availabilities, testing, at-home test kits, and COVID-19 guidelines.

7. FINANCIAL REPORT: Chase Porter, Senior Finance Manager

November 2021 and December 2021 Budget Summary

In November, we had a monthly gain of excess revenue of approximately \$49K. In December, we had a monthly gain of excess revenue of approximately \$742K, bringing our excess revenue to approximately \$1.1M.

November 2021 Revenue and Expenditures

- Annual budgeted revenues and expenditures: \$7.5M and \$14.6M, respectively.
- Year-to-date actual revenue and expenditures: \$12.7M. and \$12.3M, respectively.

December 2021 Revenue and Expenditures

- Annual budgeted revenues and expenditures: \$7.5M and \$14.6M, respectively.
- Year-to-date actual revenue and expenditures: \$14.3M. and \$13.1M, respectively.

Program Updates and COVID-19 financials

COVID-19 continues to be the primary focus on expenditures. YHD was reimbursed \$3.3M by FEMA to support testing and vaccination distribution in Yakima County. Reimbursements from the State Department of Health and Foundational Public Health Services, and Group Health have contributed to the large uptake in the month of December. Current preliminary financials have \$1.4M left in the budget, while more reimbursements are expected, we are not forecasting a budget overage.

MOTION: Approve the financial report for the months of November 2021 and December 2021.	MOVE TO APPROVE: Amanda McKinney SECOND: LaDon Linde ✓ <i>Approved</i> <input type="checkbox"/> <i>Declined</i> <input type="checkbox"/> <i>Amend</i> <input type="checkbox"/> <i>Table</i> <i>*All in favor, none opposed.</i> <i>The motion passed.</i>
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8. DISEASE CONTROL: Melissa Sixberry

Tuberculosis: There are three active tuberculosis patients that are being monitored by YHD. Some patients have been discharged of monitoring as they have completed their treatment. No new cases have been reported since July 2021.

Norovirus Outbreak: YHD is managing an outbreak of norovirus in a long-term care facility.

Influenza: There is moderate flu activity reported throughout the State and no deaths have been reported in Yakima County.

9. ENVIRONMENTAL HEALTH: Shawn Magee

Land Development: Staff are working hard to be trained in septic so it can be more universal throughout the department.

Partnership with Public Services: Shawn Magee and Ryan Ibach have begun meetings and communications with leadership from the Public Services Department to help increase efficiency and customer service. Online payments will soon be available for the public, which will help avoid traveling between the two offices.

10. PUBLIC HEALTH PARTNERSHIPS: Lilian Bravo

BCCHP: Over 600 women were able to get cancer screenings due to the Breast Cervical Colorectal Health Program.

Developmental Disabilities Program: Current subcontractors of the program are being audited at this time, which should be completed in the next month.

11. Unfinished Business:

a. House Bill 1152: James Elliott

James Elliott shared with the Board information regarding [RCW 70.46.031](#). Mr. Elliott reminded the Board of the importance of reviewing House Bill 1152, and the recruitment and selection process for any future Board of Health members. He also clarified the importance of creating a timeline for these events to be in compliance with HB 1152.

MOTION: Yakima Health District Board of Health follow the guidance of House Bill 1152 as expressly written, by expanding the current Board by three members; to include two citizen members and a tribal representative.	MOVE TO APPROVE: Sean Cleary SECOND: Naila Duval <input type="checkbox"/> <i>Approved</i> <input checked="" type="checkbox"/> <i>Declined</i> <input type="checkbox"/> <i>Amend</i> <input type="checkbox"/> <i>Table</i> *2 in favor, 5 opposed. <i>The motion does not pass.</i>
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Discussion included:

- *The Board requested James Elliott to connect with Yakima County Prosecutor Joseph Brusica to discuss the potential differences of interpretations regarding of House Bill 1152.*

b. Continued discussion of acquiring regular reporting of hospital data directly from Yakima County Hospitals breaking down patients hospitalized with COVID vs because of COVID symptoms: Amanda McKinney

Amanda McKinney shared her view on the importance on getting hospital data on admissions related to or because of COVID-19, which is to relay to the public the severity of the disease.

MOTION: Yakima Health District Board of Health write a letter to local hospitals requesting to voluntarily provide the number of hospital admissions delineating who was hospitalized with an incidental finding of COVID-19 who was hospitalized due to COVID-19.	MOVE TO APPROVE: Amanda McKinney SECOND: Patricia Byers <input type="checkbox"/> <i>Approved</i> <input checked="" type="checkbox"/> <i>Declined</i> <input type="checkbox"/> <i>Amend</i> <input type="checkbox"/> <i>Table</i> *2 in favor, 5 opposed. <i>The motion does not pass.</i>
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Discussion included:

- *Nathan Johnson will follow up on the request to have the exact number of employees terminated due to not complying with the vaccine mandate.*

- c. **Update from Board Chair/Staff to board on status of letter from YHD Board of Health and Dr. Barg to DOH re: halting of TAG discussion of compulsory vaccination of children for COVID to attend school or daycare: Ron Anderson**

Board chair Ron Anderson will finalize the letter and send it to the Board by the end of the week.

14. New Business:

- a. **Scheduling of Board of Health Special Meetings: Ryan Ibach**

YHD staff reached out to the Board regarding availability for evening meetings. The Board decided to leave the schedule as is.

- b. **Creation of Board of Health bylaws: Dr. Sean Cleary**

Dr. Sean Cleary shared he would like to have bylaws created for the Board of Health, especially before the addition of new Board of Health members. The Board decided a bylaw committee will be formed to create draft bylaws. The bylaw committee will be made up of a County Commissioner, City Representative, Citizen Representative, and a YHD staff member. Ron Anderson, Dr. Sean Cleary, Naila Duval, and Ryan Ibach have volunteered to be on the committee. An agreement from the Board was made to make no bylaws final until after House Bill 1152 is finalized.

- c. **Process of creation for the Board of Health Agenda: Dr. Sean Cleary**

Dr. Sean Cleary made suggestions to have a more formal process to the agenda creation process, such as giving the Board Chair, Vice Chair, and Executive Director the option to approve agenda items, to avoid more discussion items and focus on action items.

<p>MOTION: Table the discussion of creating a process to approve agenda items until the next Board of Health on February 10, 2022.</p>	<p>MOVE TO TABLE: Ron Anderson SECOND: LaDon Linde <input type="checkbox"/> <i>Approved</i> <input type="checkbox"/> <i>Declined</i> <input type="checkbox"/> <i>Amend</i> <input checked="" type="checkbox"/> <i>Table</i> <i>*All in favor, none opposed.</i> <i>The motion passed.</i></p>
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- d. **Update on Board of Health legal issues: James Elliott**

James Elliott shared there are no updates on the two legal cases against the Yakima Health District Board of Health, as they are currently in litigation.

16. **MOTION:** Meeting adjourned at 11:28 am.

MOVE TO ADJOURN: Sean Cleary

SECOND: Patricia Byers

☒ *Approved*

☐ *Declined*

☐ *Amend*

☐ *Tabled*

**All in favor, none opposed.*

The motion passed.



BOARD OF HEALTH
SPECIAL MEETING
February 10, 2022

NOTE: In accordance with [Proclamation 20-28 by the Governor Amending Proclamation 20-05](#), the Board of Health meetings will not be held in-person. This meeting was held virtually using Zoom Webinar software and live streamed on the YHD Facebook page. Additionally, due to this format, members of the public were asked to submit their comments prior to 12:00pm on February 9, 2022. The recordings are available on the [Yakima Health District YouTube channel](#) or the [Yakima Health District website](#).

- 1. Meeting called to order by Vice Chair Patricia Byers, at 5:32 p.m.**
- 2. Introductions of guests/staff**

Ryan Ibach, Chief Operating Officer, conducted roll call of staff and Board members

Present

Dr. Sean Cleary, Citizen Representative
Amanda McKinney, Commissioner
LaDon Linde, Commissioner
Patricia Byers, City Representative
Naila Duval, City Representative
Dr. Sean Cleary, Citizen Representative
Dr. Dave Atteberry, Citizen Representative

Absent

Ron Anderson, Commissioner

Present Yakima Health District Staff

Andre Fresco
Ryan Ibach
Chase Porter
Melissa Sixberry
Lilian Bravo
Shawn Magee
Nathan Johnson
Dr. Neil Barg
Victoria Reyes
Stephanie Badillo-Sanchez
James Elliott-YHD Attorney

Guest/Press

3. **Review of Submitted Public Written Comments** – 1 written comment submitted by the public was read by Ryan Ibach.

4. **UNFINISHED BUSINESS**

- a. **Yakima County COVID-19/Omicron Variant Update: Andre Fresco**

A reduction of positive cases, specifically those of the Omicron variant, is being seen throughout Yakima County. However, recently there has been an increase in deaths and those who need to be intubated when admitted to the hospital. The reasons for this is unknown at this time. The Yakima Health District continues to keep the safety of the community a priority.

- b. **House Bill 1152: James Elliott**

At the request of the Board of Health, James Elliott spoke to Corporate Counsel Joe Brusic and Don Anderson on January 28th to identify differences of interpretations regarding House Bill 1152. The only disagreement identified was the planning on the recruitment and selection process timeline. After the discussion, both Joe Brusic and Don Anderson agreed with James Elliott planning should not wait until the new WAC's are finalized. James Elliott recommended the Board of Health to wait until the Board of County Commissioners finalize Ordinance 1-2021, as it could greatly impact the composition of the Board. Both Ryan Ibach and James Elliott shared a timeline of how long advertisements, recruitment, and interviews could potentially take. It was agreed by the Board to hold off on creating bylaws until the ordinance by the Board of County Commissioners is finalized. The American Indian Health Commission will be doing the recruiting for tribal representatives on a State level.

- c. **Process of creation for the Board of Health agenda: Dr. Sean Cleary**

This is a continuation of discussion from the last Board of Health meeting. Dr. Cleary shared he would like to see a more formal process for the agenda, to make it more action based and not focus on opinions or discussion points, He recommended YHD staff have more control of the agenda and the items placed.

5. **NEW BUSINESS**

- a. **CDC MMWR's: Amanda McKinney**

Amanda McKinney shared the Center for Disease Control's Morbidity and Mortality Weekly Report Vol 71, which is a report that focuses on vaccination status and previous COVID-19 diagnosis in those who are hospitalized in California from May 2021-October 2021. She shared this report shows the benefit natural immunity provides.

b. Pediatric COVID-19 Hospitalizations: Amanda McKinney

Amanda McKinney referenced the Yakima Health District Situation Report to discuss the comparison of the 3,180 confirmed cases of COVID-19 in 2020, 6,621 confirmed cases of COVID-19 in 2021, and 7,007 confirmed cases of COVID-19 in January 2022 of the 0-19 age group. She compared the 37 hospitalizations for 2021 and the 15 hospitalizations in January 2022, stating this shows Omicron did not have the severe impact as expected as other variants had.

c. John Hopkins University Lockdown Study Amanda McKinney

Amanda McKinney shared a study which stated lockdowns did not have a noticeable effect on mortality rates but had a great negative impact instead that exceeded the virus itself. Dr. Sean Cleary clarified the study was not recognized by John Hopkins University COVID Center.

7. OTHER BUSINESS:

Amanda McKinney proposed to discuss an urgent matter regarding the announcement from school State Superintendent Chris Reykdal, stating the mask mandate in schools be lifted. Ryan Ibach conducted roll call to determine if the Board agrees to discuss the matter, and the vote was 5-1 in favor.

MOTION: After discussion and amendment, The Yakima Health District Board of Health will send a letter to Governor Inslee imploring he remove the State wide mask mandate, and state we are appreciative of his willingness to move forward and act immediately.	MOVE TO APPROVE: Amanda McKinney SECOND: Dave Atteberry ✓ <i>Approved</i> <input type="checkbox"/> <i>Declined</i> <input type="checkbox"/> <i>Amend</i> <input type="checkbox"/> <i>Tabled</i> <i>*All in favor, none opposed.</i> <i>The motion passed.</i>
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8. MOTION: Move to adjourn the meeting at 8:03 p.m.	MOVE TO APPROVE: Amanda McKinney SECOND: LaDon Linde ✓ <i>Approved</i> <input type="checkbox"/> <i>Declined</i> <input type="checkbox"/> <i>Amend</i> <input type="checkbox"/> <i>Tabled</i> <i>*All in favor, none opposed.</i> <i>The motion passed.</i>
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**YAKIMA HEALTH DISTRICT
BOARD OF HEALTH
VOUCHERS APPROVAL**

The following vouchers/warrants are approved for payment:

Fund 620010 - From General Ledger Report (FMS)		
A/P Batch & Cash Voucher#	Amount	
Accounts Payable 1/10/2022	\$299.43	
Accounts Payable 1/14/2022	\$162,968.86	
Accounts Payable 1/25/2022	\$220.55	
Accounts Payable 1/31/2022	\$575,883.60	
Total Claims & Warrants, above		\$739,372.44
Payroll Remittance	\$169,889.81	
Payroll Tax Remittance	\$91,989.24	
FSA Remittance	\$35,408.00	
Total payroll paid this month		
Total Payroll		\$297,287.05
TOTAL PAYMENTS		\$1,036,659.49

All of the above preliminary January expenditures are approved for payment in the amount of **\$1,036,659.49** this 23rd day of February 2022.

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 January 2022

REVIEW OF PRELIMINARY FINANCIAL STATEMENTS

8.33% OF THE BUDGET

January 2022	Net Income (Loss)		\$	90,454
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Budget to Actual comparison- Year to date as of 1/31/2022

	Revenue		Expenditures	
Fiscal Year 2022 Total Adopted Budget	20,694,105		20,925,948	
Budget % to total adopted budget	11.88%		11.98%	
Subtotals Actuals	938,953	4.54%	849,639	4.06%
Actuals - Pass Thru Programs (Indirect Costs)	0		(1,141)	-0.01%
Total Actuals	938,953		848,499	
Total actuals % to total adopted budget	6.47%		4.05%	
Actual compared to total adopted budget	19,755,152		20,077,449	
As of January 31, 2022	Actual Revenue is less than budget by this amount		Actual Expenditure is less than budget by this amount	



**Yakima Health District
Income Statement
January 2021**

	Monthly			Year-End	
	Actual	Budget	Difference	2021 Budget	11 Mo. Remaining
Revenue					
Public Health Funding	87,707	87,707	(0)	1,052,482	964,775
Foundational Public Health	-	14,166	(14,166)	169,996	169,996
Federal	565,846	1,295,779	(729,933)	15,549,348	14,983,502
State	3,686	24,639	(20,954)	295,673	291,987
Yakima County	12,500	12,500	-	150,000	137,500
Fees, Permits Licensing	90,957	99,015	(8,058)	1,188,177	1,097,221
Developmental Disabilities	171,519	189,869	(18,350)	2,278,429	2,106,910
Nongovernmental Contributions	-	-	-	-	-
Investment Income	6,762	833	5,929	10,000	3,238
Other	(24)	-	(24)	-	24
Total Revenue	938,953	1,724,509	(785,556)	20,694,105	19,755,152
Expenses					
Salaries & Wages	230,550	268,702	(38,152)	3,224,429	2,993,879
Benefits-Direct	80,747	100,422	(19,676)	1,205,068	1,124,321
Payroll Expense	311,297	369,125	(57,828)	4,429,497	4,118,200
Enhanced Program	-	41,667	(41,667)	500,000	500,000
Advertising/Promotional	2,855	13,384	(10,530)	160,609	157,754
BOH Meeting Supplies	-	83	(83)	1,000	1,000
Computer Expense	-	458	(458)	5,500	5,500
Copies & Printing	1,248	2,171	(923)	26,051	24,803
Employee Recognition	-	333	(333)	4,000	4,000
Janitorial Services	11	2,667	(2,656)	32,000	31,989
Janitorial Supplies	239	233	6	2,800	2,561
Membership Dues	649	3,552	(2,903)	42,625	41,976
Office Supplies	2,136	981	1,155	11,775	9,639
Operating Supplies	466	1,138	(671)	13,650	13,184
Postage	-	990	(990)	11,880	11,880
Telephone	1,060	2,893	(1,833)	34,715	33,655
Professional Services - Accounting	-	2,933	(2,933)	35,200	35,200
Professional Services - County Indirect	-	-	-	-	-
Professional Services - Health Officer	-	-	-	-	-
Professional Services - Legal	12,688	15,000	(2,313)	180,000	167,313
Professional Services - Technology	16,747	16,939	(192)	203,268	186,521
Professional Services - Other	302,161	1,020,302	(718,141)	12,243,622	11,941,461
Provider Serv-Medical (Fed)	11,137	31,288	(20,151)	375,450	364,313
Provider Serv-Medical (State)	-	7,500	(7,500)	90,000	90,000
Provider Services - DD	133,049	172,831	(39,782)	2,073,971	1,940,922
Contracted Services	308	3,144	(2,837)	37,730	37,423



**Yakima Health District
Income Statement
January 2021**

	Monthly			Year-End	
	Actual	Budget	Difference	2021 Budget	11 Mo. Remaining
Expenses (Cont.)					
Temp Worker	-	417	(417)	5,000	5,000
Client's Related Expenses	-	42	(42)	500	500
Interpreting Services	-	688	(688)	8,250	8,250
Laboratory & Pharmacy Supplies	15	413	(397)	4,950	4,935
Bank Fees	-	-	-	-	-
Fuel	1,141	1,967	(826)	23,604	22,463
Insurance	-	3,805	(3,805)	45,658	45,658
Miscellaneous	601	525	76	6,294	5,693
Operating Rental & Leases	41,958	13,118	28,841	157,413	115,455
Rent Storage	-	210	(210)	2,523	2,523
Repair & Maintenance (Car/Bldg.)	3,955	1,300	2,655	15,600	11,645
Small Tools & Equip/Asset Repl.	-	1,979	(1,979)	23,747	23,747
Training	2,063	1,000	1,063	12,000	9,938
Travel	520	13,534	(13,014)	162,410	161,890
Utilities	3,339	2,089	1,250	25,070	21,731
Close Out Indirect Program	0	(6,019)	6,019	(72,223)	(72,223)
Less Pass-Through Expenses	(1,141)	(849)	(292)	(10,191)	(9,050)
Total Expenses	848,499	1,743,829	(895,330)	20,925,948	20,077,449
Current Year Excess/(Loss on) Revenue	90,454	(19,320)	109,774	(231,843)	(322,297)

YAKIMA HEALTH DISTRICT
Preliminary Monthly Financial Summary by Program for January 2022
Budget YTD Percentage 8.33%

Yrly Budget Rev Yrly budget Exp
14,520,153 14,561,289.00 Original
11.88% 0.12

Prog No.	Program Description	Actual - Current Month			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	Amount (Over) or Under Budget	Actuals (Expenses only)	Budget (Expenses only)	Amount (Over) or Under Budget	
111	YHD Vehicles	-	(1,141)	1,141	-	-	-	1,141				
100	Administrator & Health Officer	6,762	(0)	6,762	833	-	833	5,929	18,915	24,982	6,067	Investment Interest
110	Information Systems	-	-	-	-	-	-	-	2,706	8,696	5,990	
113	Strategic Planning and Partnership	6,000	1,746	4,254	6,833	5,986	847	3,407				
120	Community Health Administration	-	-	-	-	-	-	-	578	986	408	
130	Building, Fixtures	-	(0)	0	-	-	-	0	-	6,868	6,868	
150	EH Administration	-	0	(0)	-	-	-	(0)	6,221	4,719	(1,503)	
160	Business Management	-	(0)	0	-	-	-	0	37,564	37,435	(129)	
161	Bus Mgmt Unallocated	3,750	849	2,901	4,167	3,485	681	2,220				
170	Personnel	4,167	-	4,167	5,000	4,819	181	3,986	0	(824)	(824)	
172	HR Legal/Sound Employment	-	-	-	-	-	-	-				
173	Kresge Contribution	-	-	-	-	6,708	(6,708)	6,708				
221	SNAP ED	2,942	3,335	(393)	7,798	7,632	167	(559)				
223	Tobacco Prevention & Education	850	394	456	2,054	1,218	837	(380)				
224	Marijuana Prevention & Education	-	-	-	-	-	-	-				
225	Child Death Review	501	-	501	667	85	582	(82)				
290	Medicaid Admin Match- YHD	-	-	-	2,500	665	1,835	(1,835)				
309	Medical Records	417	244	172	500	414	86	87				
320	Immunization Promotion	250	40	210	848	515	333	(124)				
322	Immunization VFC	362	112	250	1,608	1,317	291	(41)				
321	Strategy 3 People & Drugs	-	20	(20)	-	-	-	(20)				COVID 19 Response
325	COVID 19 Response	247,345	236,845	10,500	494,000	493,968	32	10,468				COVID 19 Response
326	COVID 19 Vaccination	-	-	-	6,887	6,887	(0)	0				COVID 19 Response
327	COVID 19 Vaccination Federal	243,989	243,989	-	656,250	656,250	-	-				COVID 19 Response
328	COVID 19 Outbreak Response	21,693	21,693	-	55,667	55,667	(0)	0				COVID 19 Response
331	STD - DOH staff	-	-	-	-	-	-	-				
332	STD- Yakima	8,750	4,564	4,186	9,167	8,401	766	3,420				
349	Tuberculosis Program	12,583	6,135	6,448	18,740	16,888	1,852	4,596				
350	HIV Testing	833	-	833	917	514	402	431				
351	HIV PrEP	3,090	1,840	1,250	3,000	2,523	477	773				
352	Adult Viral Hepatitis	2,596	1,846	750	5,588	4,933	654	96				
390	Other Comm Diseases	18,750	7,999	10,751	19,167	18,350	816	9,934				
610	Maternal&Child Service	333	-	333	417	99	318	16				
700	FPHS Chronic Disease	3,646	-	3,646	3,813	-	3,813	(167)				
710	Building Resilient Comm (NACDD)	833	-	833	1,496	496	1,000	(167)				
430	Colon Screening	417	-	417	417	-	417	(0)				
431	Breast/Cervical Cancer-Direct Services/Operation	36,271	29,230	7,041	56,750	56,733	17	7,024				
432	Komen Funding	-	-	-	-	-	-	-				
450	Wisewoman	2,208	1,341	867	8,750	8,601	148	719				New Porgram
520	Drinking Water	4,733	2,562	2,171	6,280	5,742	538	1,634				
522	Water Quality- Sanitary Survey	418	259	159	1,792	1,207	585	(426)				
523	DOE Well Drilling Inspections	1,667	3,407	(1,741)	4,783	4,378	405	(2,146)				Qtrtly Billing
530	Solid Waste Permits/Tonnage	1,979	5,412	(3,434)	7,201	6,387	813	(4,247)				Qtrtly Billing
531	Solid Waste Nuisances	2,250	124	2,126	4,896	3,544	1,352	774				
532	Solid Waste Facilities	2,250	214	2,036	1,087	486	601	1,435				
533	Bio-Solids	250	124	126	667	372	295	(168)				
534	Proper Syringes Program Outreach	833	309	524	1,469	1,424	44	480				
540	OSS & Land Develop	18,981	40,518	(21,537)	31,320	30,921	399	(21,936)				Reduced Revenue

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

- Note on Program
T - Timing Difference

YAKIMA HEALTH DISTRICT
Preliminary Monthly Financial Summary by Program for January 2022
Budget YTD Percentage 8.33%

Yrly Budget Rev 14,520,153
11.88%
Yrly budget Exp 14,561,289.00
0.12
Original

		Actual - Current Month			Budget - Year To Date (YTD)			Budget Variance from YTD actual	Year to date	Year to date	Admin & Support Programs	
Prog No.	Program Description	Revenue	Expense	Net	Revenue	Expense	Net	Amount (Over) or Under Budget	Actuals (Expenses only)	Budget (Expenses only)	Amount (Over) or Under Budget	Comments
550	Vector	667	95	572	1,083	772	311	261				
560	Food Inspections	36,635	33,744	2,891	33,333	33,203	131	2,760				
561	Food Education	135	585	(450)	3,375	2,958	417	(867)				
562	School Food Program	583	502	82	2,125	1,798	327	(245)				
563	Itinerant Food Program	667	375	291	3,000	2,582	418	(127)				
580	Water Recreation	15,351	3,526	11,825	4,375	4,238	137	11,688				
581	Summer Camps	417	-	417	583	-	583	(167)				
680	Developmental Disability	158,608	149,122	9,486	179,978	179,973	5	9,480				
681	Developmental Disability - Info/Ed	13,370	4,492	8,877	10,349	10,344	5	8,872				
710	Vital Records	17,785	11,677	6,109	18,250	16,529	1,721	4,387				
790	Epidemiology	10,993	10,993	-	14,077	12,410	1,667	(1,667)				
791	Lead Case Mgmnt	1,000	-	1,000	1,167	750	417	583				
794	PHEPR-Bio Terrorism	20,042	19,375	667	18,654	18,446	209	458				
811	Assessment	-	-	-	833	545	288	(288)				
888	Indirect Cost Rate Allocation	-	-	-	-	-	-	-				
900	Enhanced Program	-	-	-	-	41,667	(41,667)	41,667				
	GRAND TOTAL	938,953	848,499	90,454	1,724,509	1,743,829	(19,320)	109,774				

TOTALS BY DEPARTMENT

Personal Health Program	4,293	3,728	564	13,020	9,599.52	3,420	(2,856)
Breast & Colon Program	38,896	30,571	8,324	65,916	65,334.44	582	7,743
Adult Hepatitis Program	2,596	1,846	750	5,588	4,933.12	654	96
Communicable Disease Prog	574,869	534,476	40,393	1,288,552	1,275,993	12,559	27,835
Environ. Health Program	107,858	111,133	(3,275)	126,023	118,458	7,565	(10,840)
Developmental Disability Program	171,977	153,615	18,363	190,327	190,316.52	11	18,352
Admin & Support	16,929	1,746	15,183	12,667	10,805.42	1,861	13,322
Internal Serv- Vehicles/Copiers	-	(1,141)	1,141	-	-	-	1,141
Indirect cost Rate Allocation	-	-	-	-	-	-	-
Vital Records	17,785	11,677	6,109	18,250	16,528.69	1,721	4,387
Bus Mgmt Unallocated	3,750	849	2,901	4,167	3,485.42	681	2,220
Agency Trg/HR Legal	-	-	-	-	6,708.33	(6,708)	6,708
Enhanced Program	-	-	-	-	41,666.67	(41,667)	41,667
	938,953	848,499	90,454	1,724,509	1,743,829.00	(19,320)	109,774

Internal Serv- Vehicles/Copiers	Personal Health Program	Environ. Health Program
Admin & Support	Communicable Disease Prog	Developmental Disability Program
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- Note on Program
T - Timing Difference



**Yakima Health District
COVID 19 Response
January 2022**

	COVID 19 Response	Budget	
	Monthly	2022 Budget	11 Mo. Remaining
Revenue			
Public Health Funding	10,500	126,000	115,500
Foundational Public Health	-	1,000	1,000
Federal	502,527	14,426,648	13,924,121
State	-	-	-
Current Year Total Revenue	513,027	14,553,648	14,040,621
Expenses			
Salaries & Wages	99,275	1,241,556	1,142,281
Benefits-Direct	30,722	429,006	398,284
Payroll Expense	129,997	1,670,562	1,540,565
Advertising/Promotional	2,100	151,000	148,900
Employee Recognition	-	-	-
Computer Expense	-	-	-
Copies & Printing	-	2,533	2,533
Janitorial Supplies	17	-	(17)
Office Supplies	702	500	(202)
Operating Supplies	-	-	-
Postage	-	3,000	3,000
Telephone	44	3,500	3,456
Professional Services - Health Officer	-	-	-
Professional Services - Legal Professional	1,788	51,300	49,513
Services - Technology Professional	985	11,915	10,930
Services - Other Contracted Services	298,777	12,180,000	11,881,223
Client's Related Expenses Interpreting Services	-	-	-
Laboratory & Pharmacy Supplies Fuel	-	-	-
Membership Dues	-	8,000	8,000
Miscellaneous	-	1,000	1,000
Operating Rental & Leases	-	2,133	2,133
Rent Storage	-	-	-
Repair & Maintenance (Car/Bldg.) Small	-	1,344	1,344
Tools & Equip/Asset Repl. Training	39,365	-	(39,365)
Travel	-	75,000	75,000
Utilities	-	-	-
Close Out Indirect Program	-	1,000	1,000
	-	-	-
	20	7,000	6,980
	-	-	-
	28,751	383,475	354,724
Total Expenses	502,547	14,553,262	14,050,715
Excess/(Loss on) Revenue	10,480	386	(10,094)
Expected Expenses to-date			
Columbia Safety Pasco	425,000		
Rentals Express	50,000		
Employment	20,000		
Total Expected Expenses to-date Total	495,000		
Actual and Expected Expenses	997,547		

YAKIMA HEALTH DISTRICT
2022 Cash Flow Report
(Cash Basis Accounting)

	1/31/2022
Beginning Cash	17,946
Transfers From Investment	525,700
Receipts /Deposits	1,285,314
TOTAL CASH AVAILABLE	1,828,960
MINUS	
Payroll Outlays	297,287
Vouchers Payables Paid	739,372
Transfer to investment	774,000
Prior Period Adjustment	932
TOTAL CASH OUTLAY/TRANSFER	1,811,591
ENDING BALANCE - CASH (Fund 01 only)	17,369
Temporary Investment Fund 01	8,726,933
TOTAL CASH & CASH EQUIVALENTS- FUND 1 ONLY	8,744,301
TOTAL CASH & CASH EQUIVALENT- ALL FUNDS	8,744,301
MONTHLY EXPENSES BASED ON YEARLY BUDGET divided by 12	1,743,829
NUMBER OF MONTHS - OPERATING CASH AVAILABLE Fund 01 only	5
NUMBER OF DAYS - OPERATING CASH AVAILABLE	150
BUDGET YEAR	Y2022
BUDGET (ADOPTED ON 8/11/21 MTG)	
OPERATION	20,425,948
ENHANCED PROGRAM	500,000
FULL BUDGET	20,925,948