



We Are Public Health

BOARD OF HEALTH MEETING

July 30, 2025
8:30 am – 11:30 am



Upcoming Board of Health Meetings

August 27, 2025
8:30 am - 11:30 am

September 24, 2025
8:30 am - 11:30 am



BOARD OF HEALTH MEETING AGENDA

July 30, 2025

8:30 am – 11:30 am

**Administration Conference Room
of the Washington Department of Ecology Central Regional Office**

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 Patricia Byers.
2. **Introduction of guest/staff.**
3. **Public Comment.**
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.
 - June 25, 2025, Yakima Health District Board of Health Meeting minutes.
 - Payment of accounts payable and payroll issued in June 2025 in the amount of \$1,154,624.86.
5. **YHD Spotlight:** West Nile Virus Surveillance and Outreach in Yakima County by Shawn Magee, Environmental Health Director.
6. **Agency Reports**
 - Executive Director: Andre Fresco
 - Chief Operating Officer: Ryan Ibach
 - Financial Report: Chase Porter
 - Health Officer: Dr. Dave Atteberry
 - Disease Control: Melissa Sixberry
 - Environmental Health: Shawn Magee
 - Public Health Partnerships: Lilian Bravo
 - Community Programs: Gabby Alvarez



7. **Unfinished Business:**
 - a. Local Health Officer Update: Patricia Byers
Strategic Goal: *Deliver Mandated Services* **Board Input:** *Board Update*
8. **New Business: None.**
9. **Other Business.**
10. **Adjourn to the next Board of Health Meeting on August 27, 2025.**



BOARD OF HEALTH MEETING MINUTES June 25, 2025

1. Call to Order

The meeting was called to order by Board Chair Patricia Byers at 8:31 AM.

2. Introduction of Guests/Staff

Sophia Li, an Environmental Health intern from the University of Washington, was introduced as assisting with West Nile virus surveillance and testing. Guests included Liz Washington, a county intern, and Dr. Jennifer Maxwell, a local physician.

Present Board Members:

LaDon Linde, Commissioner
Edie Dibble, Citizen Representative
Daylene Ackerman, Citizen Representative
Lupita Carrillo, City Representative (virtual)
Dr. Dave Atteberry, Citizen Representative
Patricia Byers, City Representative
Kyle Curtis, Commissioner
Alicia Stromme Tobin, Citizen Representative
Katherine Saluskin, Tribal Representative

Absent Board Members:

Amanda McKinney, Commissioner

Yakima Health District (YHD) Staff:

Andre Fresco
Ryan Ibach
Chase Porter
Dr. Dave Atteberry
Melissa Sixberry
Shawn Magee
Lilian Bravo
Gabriella Alvarez
Victoria Reyes
Mariela Hernandez
Sophia Li

3. Review of Public Comments: None.

4. Consent Agenda

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

- Approval of minutes from May 28, 2025, Yakima Health District Board of Health meeting.
- Payment of accounts payable and payroll May 2025 totaling \$1,029,803.17.

Motion: to approve the consent agenda by LaDon Linde and seconded by Kyle Curtis

The motion was approved with 8 in favor and 0 opposed.

Katherine Saluskin was absent during this vote. Amanda McKinney was absent.

4. YHD Presentation: Community Water Fluoridation by Shawn Magee, Environmental Health Director and Dr. Dave Atteberry, Interim Health Officer.

- Fluoridation is not routinely practiced outside municipal water systems. Of the 18 water systems in the region, 7 currently add fluoride.
- The State of Washington does not require public water systems to fluoridate. Local municipalities make that decision but must follow state regulations if they choose to fluoridate.
- Dr. Atteberry reviewed the potential benefits and drawbacks of fluoridation, particularly its effects on dental health.
- The National Toxicology Program (NTP) found no harm at fluoride levels recommended by the U.S. Public Health Service.
- The Washington State Department of Health and the Environmental Protection Agency continue to gather data to inform science-based recommendations.
- Shawn Magee will follow up on the term “industrial waste” mentioned by Daylene in her research.

5. Agency Updates

Executive Director: Andre Fresco

- Secretary of Health Appointment: Governor Ferguson has appointed Dennis Worsham as the new Secretary of Health. Mr. Worsham brings extensive experience and a strong understanding of local public health systems.
- State and Federal Funding Reductions: Foundational Public Health Services (FPHS) funding has been reduced for local health jurisdictions. For the Yakima Health District, this results in a 2.5% decrease, which is less than \$100,000. Despite this reduction, the District remains in a strong financial position. However, additional state-level budget cuts, particularly those affecting regional offices, may impact communication and support provided to local jurisdictions.

Chief Operating Officer: Ryan Ibach

- YHD Office Remodel: The Yakima Health District (YHD) office remodel is progressing well in collaboration with KDA and M-Sevigny. The project is expected to be completed by the end of July. As a result, the next Board of Health meeting will be held at the Department of Ecology building.

- **Contract Negotiations:** Contract negotiations are currently underway with both employee unions at the Yakima Health District.
- **Wildfire Season:** The Health District continues to actively monitor heat levels, wildfire activity, and potential power de-energizations as part of its ongoing emergency preparedness efforts.

Financial Report: Chase Porter

- **February Financials:** Monthly loss of \$202K.
- **Budgeted Revenue:** \$5.6M. **Actual Revenue:** \$4.3M.
- **Budgeted Expenditure:** \$6.5M. **Actual Expenditure:** \$5.2M.
- **Financial Report:** Expenditures are under budget by \$1.4 million, primarily due to remodel costs not yet reflected in the financial statements. These expenses are expected soon in the Enhanced and Capital Programs. The Yakima Health District received \$3.8 million in FPHS funding, available through June 2025. Additional FPHS funds are expected in July with the new fiscal year. The remaining \$335,000 in FPHS funds through June is expected to be fully utilized. The \$500,000 budgeted for the Emergency Operations Center has not been spent but remains under consideration.

Interim Health Officer: Dr. Dave Atteberry

- **COVID:** A more contagious Omicron variant of COVID-19 has been identified in California. Vaccination continues to be the most effective form of protection, particularly for individuals at higher risk of severe illness.
- **Heat Index:** Public health warnings have been issued in anticipation of elevated temperatures next week.
- **Tuberculosis:** New tuberculosis cases continue to be identified, resulting in increased workload for public health nurses and higher costs associated with treatment and ongoing patient monitoring. Communities most affected include those experiencing isolation and poverty, highlighting ongoing health equity challenges.
- **Measles:** The MMR (measles, mumps, and rubella) vaccine remains the most effective protection against measles. Increases in measles cases are often directly linked to reduced vaccination rates or limited access to vaccines.

Environmental Health: Shawn Magee

- **Food Recall & Safety:** The Yakima Health District utilizes the National Incident Management System (NIMS) to track food complaints and distribution center recalls, aiding in the identification and monitoring of potential foodborne illness outbreaks. Follow-up is conducted with individuals identified as having received contaminated products. Public recall notices are issued by federal agencies.
- **Unlicensed Food Street Vending:** Non-permitted food vendors remain an ongoing issue in Yakima County and statewide. The Yakima Health District is working with local law enforcement and detectives to address violations. The issue has reached the state level, including involvement from the Attorney General's Office. Public communication strategies are being developed.

- DTG Landfill: The permit extension was denied due to failure to meet the six-month excavation deadline. Caton Landfill remains closed.

Public Health Partnership: Lilian Bravo

- NAMI Partnership: The partnership with the National Alliance on Mental Illness (NAMI), focused on workshops and trainings for community-based organizations supporting families, will be concluding. Following positive feedback, further evaluation is underway to determine how best to continue supporting this work in the coming year.
- Communications: With both substance use prevention campaigns concluding, *Escape the Escape* and *Connect to Prevent*, the Yakima Health District's communications team will focus on improving internal workflows around ADA compliance and other pertinent issues.

Community Programs: Gabriella Alvarez

- BCCHP & Developmental Disabilities: Contract amendments for both BCCHP and Developmental Disabilities are nearing completion, along with the required audits overseen by the Developmental Disabilities Administration. Efforts to strengthen relationships within Yakima County have led to increased student enrollment and greater interest in available services. Work continues in local schools to support enrollment.
- Healthcare Authority Update: The HealthCare Authority announced that the Centers for Medicare and Medicaid Services (CMS) shared protected personal information of approximately 1.7 million Washington Apple Health enrollees with federal agencies, including Immigration Enforcement.
- Front Office Services During Office Remodel: Mandated services continue to be provided. Public restrooms with air conditioning remain available for customer use.

6: Unfinished Business: None.

7: New Business:

- a. Local Health Officer Candidate Interview Selection: Ryan Ibach
Two candidates have applied for the Local Health Officer position: Dr. Dave Atteberry and Dr. Jennifer Maxwell. In accordance with the Board of County Commissioner Ordinance 3-2022, the position must be publicly advertised, and candidate interviews are required to be conducted. The Board of Health is, however, able to determine the process for the Reserve Health Officer position. Recordings of the interviews will be sent to the Board of Health prior to the next Board of Health meeting. Patricia Byers and LaDon Linde will be the sub-committee for the Local Health Officer interviews.

Motion: Establish a subcommittee to interview candidates for the Local Health Officer position, with the additional intent of selecting a Reserve Health Officer. Moved by LaDon Line and seconded by Kyle Curtis.

The motion was approved with 8 in favor, 0 opposed, and 1 abstained.

8. Other Business: Alicia Stromme Tobin discussed the overdose statistics at both the local and national levels. She also discussed the recent increase in methamphetamine use, attributed to a supply shortage of fentanyl

9. Adjournment

Motion: to adjourn by Dr. Dave Atteberry and seconded by LaDon Linde

The motion was approved with 9 in favor and 0 opposed.

Katherine Saluskin was present for this vote. Amanda McKinney was absent.

The meeting adjourned at 10:48 AM. The next Board of Health meeting is scheduled for July 30, 2025.

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

The following vouchers/warrants are approved for payment:

Fund 6250010 - From General Ledger Report (FMS)		
A/P Batch & Cash Voucher#	Amount	
Accounts Payable 6/10/2025	\$60.76	
Accounts Payable 6/13/2025	\$185,017.07	
Accounts Payable 6/25/2025	\$211.59	
Accounts Payable 6/30/2025	\$518,829.26	
Total Claims & Warrants, above		\$704,118.68
Payroll Remittance	\$284,982.02	
Payroll Tax Remittance	\$165,524.16	
Total payroll paid this month		
Total Payroll		\$450,506.18
TOTAL PAYMENTS		\$1,154,624.86

All of the above preliminary June 2025 expenditures are approved for payment in the amount of **\$1,154,624.86** this 30th day of July 2025.

Board of Health Chair



Yakima Health District
 1210 Ahtanum Ridge Drive
 Union Gap, WA 98903
 Phone (509) 249-6530
 Fax (509) 249-6649

YAKIMA COUNTY HEALTH DISTRICT

For the month of June 2025

REVIEW OF PRELIMINARY FINANCIAL STATEMENTS

50.00% OF THE BUDGET

Year to date: as of May 2025	Net Income (Loss)		\$	(846,281)
For the Month of June 2025- ACTUALS	Net Income (Loss)		\$	(341,815)
June 2025	Net Income (Loss)		\$	(985,630)

Budget to Actual comparison- Year to date as of 6/30/2025

	Revenue		Expenditures	
Fiscal Year 2025 Total Adopted Budget	13,400,110		15,699,828	
Allocated Budget YTD	6,700,055		7,849,914	
Budget % to total adopted budget	50.00%		50.00%	
Total Actuals	4,358,840		5,344,470	
Total actuals % to total adopted budget	32.53%		34.04%	
Actual compared to total adopted budget	9,041,270		10,355,358	
Actual compared to allocated budget - YTD	(2,341,215)		(2,505,444)	
As of June 30, 2025	Actual Revenue is less than budget by this amount		Actual Expenditure is less than budget by this amount	



**Yakima Health District
Income Statement
June 2025**

	Monthly			Year-to-Date			Year-End	
	Actual	Budget	Difference	Actual	Budget	Difference	2025 Budget	6 Mo. Remaining
Revenue								
Public Health Funding	87,707	87,707	(0)	438,534	526,241	(87,707)	1,052,482	613,948
Foundational Public Health	-	320,500	(320,500)	-	1,923,000	(1,923,000)	3,846,000	3,846,000
Federal	265,222	152,855	112,367	909,788	917,132	(7,343)	1,834,263	924,475
State	37,145	84,417	(47,273)	253,713	506,505	(252,791)	1,013,009	759,296
Yakima County	12,500	12,017	483	25,000	72,100	(47,100)	144,200	119,200
Fees, Permits Licensing	162,212	147,527	14,685	649,921	885,160	(235,239)	1,770,320	1,120,399
Developmental Disabilities	360,138	290,820	69,319	1,601,737	1,744,918	(143,181)	3,489,836	1,888,099
Nongovernmental Contributions	-	-	-	-	-	-	-	-
Investment Income	45,644	20,833	24,810	479,716	125,000	354,716	250,000	(229,716)
Other	-	-	-	430	-	430	-	(430)
Total Revenue	970,567	1,116,676	(146,108)	4,358,840	6,700,055	(2,341,215)	13,400,110	9,041,270
Expenses								
Salaries & Wages	398,735	430,594	(31,859)	1,993,603	2,583,563	(589,959)	5,167,125	3,173,522
Benefits-Direct	141,656	163,686	(22,031)	702,125	982,118	(279,993)	1,964,236	1,262,111
Payroll Expense	540,391	594,280	(53,889)	2,695,729	3,565,681	(869,952)	7,131,361	4,435,632
Enhanced Program	175,676	208,333	(32,658)	175,676	1,250,000	(1,074,324)	2,500,000	2,324,324
Capital Expenditures	38,607	20,833	17,774	38,607	125,000	(86,393)	250,000	211,393
Advertising/Promotional	11,024	11,598	(574)	111,981	69,589	42,392	139,177	27,196
BOH Meeting Supplies	-	83	(83)	-	500	(500)	1,000	1,000
Computer Expense	-	875	(875)	-	5,250	(5,250)	10,500	10,500
Copies & Printing	166	875	(709)	2,603	5,250	(2,647)	10,499	7,896
Employee Recognition	-	458	(458)	643	2,750	(2,107)	5,500	4,857
Janitorial Services	2,967	4,542	(1,575)	21,321	27,250	(5,929)	54,500	33,179
Janitorial Supplies	484	417	68	2,929	2,500	429	5,000	2,071
Membership Dues	-	3,000	(3,000)	20,645	18,000	2,645	36,000	15,355
Office Supplies	1,959	1,872	87	5,824	11,231	(5,408)	22,462	16,639
Operating Supplies	4,076	1,361	2,716	10,300	8,164	2,136	16,327	6,027
Postage	830	664	165	4,375	3,985	390	7,970	3,595
Telephone	4,272	3,370	901	21,707	20,223	1,484	40,445	18,738
Professional Services - Accounting	2,257	3,333	(1,077)	6,412	20,000	(13,588)	40,000	33,588
Professional Services - County Indirect	6,539	6,539	(0)	26,155	39,232	(13,077)	78,464	52,309
Professional Services - Legal	2,318	16,667	(14,349)	20,452	100,000	(79,548)	200,000	179,548
Professional Services - Technology	19,559	19,387	172	97,794	116,322	(18,527)	232,643	134,849
Professional Services - Other	15,005	32,365	(17,360)	111,719	194,192	(82,472)	388,383	276,664
Provider Serv-Medical (Fed)	122,182	12,750	109,432	149,566	76,500	73,066	153,000	3,434
Provider Serv-Medical (State)	-	56,750	(56,750)	65,975	340,500	(274,525)	681,000	615,025
Provider Services - DD	306,814	251,311	55,503	1,389,407	1,507,867	(118,460)	3,015,734	1,626,327
Contracted Services	27,045	15,425	11,620	143,991	92,550	51,441	185,100	41,109



**Yakima Health District
Income Statement
June 2025**

	Monthly			Year-to-Date			Year-End	
	Actual	Budget	Difference	Actual	Budget	Difference	2025 Budget	6 Mo. Remaining
Expenses (Cont.)								
Temp Worker	-	-	-	-	-	-	-	-
Client's Related Expenses	-	63	(63)	-	375	(375)	750	750
Interpreting Services	103	25	78	1,994	150	1,844	300	(1,694)
Laboratory & Pharmacy Supplies	651	121	530	2,892	725	2,167	1,450	(1,442)
Bank Fees	-	100	(100)	-	600	(600)	1,200	1,200
Fuel	8,743	4,919	3,824	26,922	29,512	(2,591)	59,024	32,103
Insurance	8,570	6,937	1,633	42,850	41,620	1,230	83,240	40,390
Miscellaneous	374	371	3	1,298	2,225	(928)	4,450	3,153
Operating Rental & Leases	6,294	9,875	(3,581)	16,235	59,251	(43,016)	118,502	102,267
Rent Storage	342	713	(371)	1,710	4,279	(2,569)	8,558	6,848
Repair & Maintenance (Car/Bldg.)	936	1,500	(564)	20,883	9,000	11,883	18,000	(2,883)
Small Tools & Equip/Asset Repl.	865	833	31	16,686	5,000	11,686	10,000	(6,686)
Software Agreements	4,095	9,615	(5,521)	69,000	57,693	11,308	115,385	46,385
Training	-	7,588	(7,588)	24,574	45,530	(20,956)	91,060	66,486
Travel	272	5,779	(5,506)	3,651	34,673	(31,022)	69,346	65,695
Utilities	3,219	2,667	552	14,377	16,000	(1,623)	32,000	17,623
Close Out Indirect Program	(0)	(8,888)	8,888	0	(53,330)	53,330	(106,661)	(106,661)
Less Pass-Through Expenses	(4,251)	(987)	(3,264)	(22,411)	(5,921)	(16,490)	(11,841)	10,569
Total Expenses	1,312,382	1,308,319	4,063	5,344,470	7,849,914	(2,505,444)	15,699,828	10,355,358
Current Year Excess/(Loss on) Revenue	(341,815)	(191,643)	(150,172)	(985,630)	(1,149,859)	164,229	(2,299,718)	(1,314,089)
FPHS 2024 Funding	335,697	335,697	-	2,018,884	2,018,884	(0)		
Excess/(Loss on) Revenue	(6,118)	144,054	(150,172)	1,033,254	869,025	164,229		

YAKIMA HEALTH DISTRICT
Preliminary Monthly Financial Summary by Program for June 2025
Budget YTD Percentage 50.00%

Yrly Budget Rev 13,400,110
Yrly budget Exp 15,699,828
Original
50.00% 50.00%

		Actual - Current Month			Actual - Year to Date (YTD)				Budget - Year To Date (YTD)			Budget Variance from YTD actual	
Prog No.	Program Description	Revenue	Expense	Net	Revenue	Expense	Net		Revenue	Expense	Net	Amount (Over) or Under Budget	Comments
113	Strategic Planning and Partnership	17,818	266	17,552	89,090	704	88,385		106,908	105,907	1,000	87,385	
114	Capital Expenditures	-	-	-	-	-	-		-	125,000	(125,000)	125,000	
120	PHEPR-Bio Terrorism	14,258	13,982	276	81,810	78,398	3,412		96,953	96,926	27	3,385	
130	Communication	-	-	-	-	-	-		-	-	-	-	
140	Administrator & Health Officer	45,644	(0)	45,644	479,716	-	479,716		125,000	-	125,000	354,716	
141	Public Health Infrastructure	59,129	61,281	(2,152)	194,052	196,203	(2,152)		83,763	83,740	23	(2,174)	
170	Information Systems	-	-	-	-	-	-		-	-	-	-	
160	Business Management	-	-	-	450	(0)	451		-	-	-	451	
175	Personnel	961	66	895	4,804	1,359	3,445		5,765	5,265	501	2,944	
161	YHD Vehicles	-	1,269	(1,269)	-	(8,938)	8,938		-	(0)	0	8,938	
163	Building, Fixtures	-	0	(0)	-	10	(10)		-	-	-	(10)	
173	Kresge Contribution	-	-	-	-	-	-		-	-	-	-	
101	FPHS Epidemiology	75	17,973	(17,898)	377	93,033	(92,656)	T	114,890	114,852	37	(92,693)	
102	FPHS Epidemiology Investigation	3	61	(57)	17	3,419	(3,402)	T	36,585	36,573	12	(3,414)	
115	FPHS Assessment	3	380	(378)	14	10,921	(10,907)	T	30,699	30,690	9	(10,916)	
116	FPHS Assessment - CHA/CHIP	47	185	(138)	235	18,234	(17,999)	T	15,536	15,531	5	(18,004)	
125	FPHS Emergency Preparedness	-	15,344	(15,344)	-	62,276	(62,276)	T	90,462	90,427	34	(62,310)	
135	FPHS Communication	599	13,391	(12,793)	2,995	85,559	(82,565)	T	102,709	102,682	27	(82,591)	
145	FPHS Policy	-	47,320	(47,320)	-	114,668	(114,668)	T	192,263	192,201	62	(114,730)	
150	FPHS Partner Development	-	19,269	(19,269)	-	76,270	(76,270)	T	67,515	67,493	22	(76,292)	
164	FPHS Building Project	522	9,342	(8,820)	2,610	72,601	(69,990)	T	3,133	3,132	1	(69,991)	
165	Bus Mgmt Unallocated	684	41,630	(40,946)	3,635	210,553	(206,918)	T	296,716	296,630	85	(207,003)	
171	FPHS Information & Tech	-	39,472	(39,472)	-	45,597	(45,597)	T	-	-	-	(45,597)	
205	FPHS Community Health Assess	-	-	-	-	-	-	T	-	-	-	-	
215	FPHS Immunization, Ed, & Response	3,346	767	2,579	16,730	54,181	(37,451)	T	132,576	132,533	43	(37,494)	
231	FPHS Tuberculosis	1	6	(5)	5	86,316	(86,312)	T	10,506	10,502	4	(86,315)	
241	FPHS CD - Hepatitis C	12	477	(465)	62	7,605	(7,543)	T	24,406	24,398	8	(7,551)	
291	FPHS Diseaes and Investigation	75	29,457	(29,382)	375	157,785	(157,409)	T	168,983	168,932	51	(157,460)	
292	FPHS Dis. & Inv. - Monkey Pox	-	-	-	-	-	-	T	-	-	-	-	
405	FPHS EHP Data & Planning	9,328	328	8,999	46,638	62,245	(15,607)	T	169,903	169,903	(0)	(15,607)	
406	FPHS EH Policy & Leadership	69	31,341	(31,272)	347	150,308	(149,960)	T	80,898	80,898	(0)	(149,960)	
435	FPHS Drinking Water	-	3,734	(3,734)	-	21,893	(21,893)	T	26,638	26,638	(0)	(21,892)	
454	FPHS Solid Waste	-	-	-	-	-	-	T	12,039	12,038	0	(0)	
605	FPHS Lifecourse Chronic Disease	-	7,714	(7,714)	-	65,140	(65,140)	T	105,335	105,335	0	(65,140)	
613	FPHS MCH Child Death Review	2	15,571	(15,570)	8	44,404	(44,397)	T	41,509	41,509	(0)	(44,397)	
700	FPHS Chronic Disease	-	-	-	-	-	-	T	-	-	-	-	
705	FPHS Lifecourse Access/Linkage	-	20,589	(20,589)	-	98,650	(98,650)	T	159,605	159,604	0	(98,650)	
805	FPHS Lifecourse Injury & Violence	4,735	4,218	517	23,673	57,591	(33,918)	T	60,413	60,413	(0)	(33,918)	
806	FPHS Lifecourse Drug Use Prevention	-	12,844	(12,844)	-	96,770	(96,770)	T	75,000	70,013	4,987	(101,756)	

- Note on Program
T - Timing Difference

Internal Serv - Vehicles	Personal Health Program	Environ. Health Program
Admin & Support	Communicable Disease Prog	Developmental Disability Program
Foundational Public Health	Adult Hepatitis Program	Vital Records
Agency Training - HR Legal	Breast & Colon Program	Indirect cost Rate Allocation

YAKIMA HEALTH DISTRICT
Preliminary Monthly Financial Summary by Program for June 2025
Budget YTD Percentage 50.00%

Yrly Budget Rev 13,400,110
Yrly budget Exp 15,699,828
Original 50.00% 50.00%

		32.53%			34.04%							
		Actual - Current Month			Actual - Year to Date (YTD)			Budget - Year To Date (YTD)			Budget Variance from YTD actual	
Prog No.	Program Description	Revenue	Expense	Net	Revenue	Expense	Net	Revenue	Expense	Net	Amount (Over) or Under Budget	Comments
100	Epidemiology	-	-	-	-	-	-	-	-	-	-	
110	Assessment	-	-	-	-	12	(12)	-	-	-	(12)	
200	Community Health Administration	-	-	-	-	-	-	-	-	-	-	
210	Immunization Promotion	6,814	6,814	-	27,265	27,265	-	36,583	36,572	11	(11)	
211	Medical Records	220	76	144	1,129	380	749	1,319	719	600	149	
212	Immunization Activities	700	700	-	29,909	29,909	-	-	-	-	-	
220	Immunization VFC	824	824	-	1,675	6,277	(4,602)	7,288	7,285	2	(4,604)	
230	Tuberculosis Program	12,521	21,664	(9,143)	34,319	52,289	(17,969)	# 83,261	83,238	23	(17,993)	Increase in Cases
250	HIV Testing	-	-	-	-	155	(155)	-	-	-	(155)	
251	HIV PrEP	-	-	-	-	-	-	-	-	-	-	
260	STD- Yakima	-	170	(170)	-	505	(505)	-	-	-	(505)	
262	STD- Nurse	5,507	4,801	706	39,409	35,880	3,529	82,499	81,785	714	2,815	
280	Enteric Disease Investigation	-	-	-	-	-	-	-	-	-	-	
290	Other Comm Diseases	459	221	237	2,293	1,996	297	2,752	2,752	-	297	
295	Medicaid Admin Match- YHD	80	378	(298)	101,213	4,797	96,417	92,500	3,209	89,291	7,126	
240	Adult Viral Hepatitis	3,513	8,106	(4,593)	42,479	33,018	9,460	46,605	46,591	14	9,447	
610	Maternal&Child Service	-	-	-	-	-	-	-	-	-	-	
611	SNAP ED	11,011	11,011	-	55,259	55,259	-	54,670	54,653	17	(17)	
612	Child Death Review	-	-	-	-	-	-	-	-	-	-	
614	Environmental Justice	-	-	-	63,390	65,548	(2,158)	# 106,202	106,195	7	(2,165)	Grant Funding Expired
710	Building Resilient Comm (NACDD)	92	-	92	458	-	458	-	-	-	458	
720	Tobacco Prevention & Education	592	500	92	1,239	780	458	4,340	3,789	551	(92)	
730	Marijuana Prevention and Education	3,274	3,487	(212)	4,865	5,077	(212)	4,456	3,905	551	(764)	
760	Opioid Harm Reduction Campaign	-	-	-	52,476	52,476	-	-	-	-	-	New Program
850	Breast Cancer Services/Operation	171,612	159,951	11,661	421,994	408,239	13,755	587,637	586,636	1,000	12,754	
300	Proper Syringes Program Outreach	-	44	(44)	-	219	(219)	490	490	-	(219)	
400	EH Administration	-	-	-	-	(0)	0	-	-	-	0	
410	Food Inspections	59,702	57,374	2,328	283,681	344,673	(60,993)	T 329,149	333,486	(4,337)	(56,655)	
411	Food Education	924	1,451	(527)	4,940	8,989	(4,049)	T 51,584	42,613	8,971	(13,020)	
412	Itinerant Food Program	9,110	6,280	2,830	24,447	15,551	8,896	27,800	32,433	(4,633)	13,529	
420	Water Recreation	837	9,041	(8,204)	42,489	18,586	23,902	42,841	42,840	0	23,902	
421	Summer Camps	239	32	207	2,837	163	2,674	5,936	5,935	0	2,674	
430	Drinking Water	9,944	5,192	4,752	45,118	42,827	2,291	57,213	57,213	0	2,291	
431	Water Quality- Sanitary Survey	2,227	2,140	87	11,886	10,323	1,564	22,964	22,964	(0)	1,564	
432	DOE Well Drilling Inspections	1,246	1,490	(244)	6,230	7,450	(1,220)	# 15,738	15,738	0	(1,220)	Quarterly Billing

- Note on Program
T - Timing Difference

Internal Serv - Vehicles	Personal Health Program	Environ. Health Program
Admin & Support	Communicable Disease Prog	Developmental Disability Program
Foundational Public Health	Adult Hepatitis Program	Vital Records
Agency Training - HR Legal	Breast & Colon Program	Indirect cost Rate Allocation

YAKIMA HEALTH DISTRICT
Preliminary Monthly Financial Summary by Program for June 2025
Budget YTD Percentage 50.00%

Yrly Budget Rev 13,400,110 50.00%
Yrly budget Exp 15,699,828 50.00%
Original

			Actual - Current Month			Actual - Year to Date (YTD)				Budget - Year To Date (YTD)			Budget Variance from YTD actual	
Prog No.	Program Description		Revenue	Expense	Net	Revenue	Expense	Net		Revenue	Expense	Net	Amount (Over) or Under Budget	Comments
436	PFAS Environmental Epi - MTCA		-	4,557	(4,557)	7,211	15,744	(8,533)	#	21,692	21,692	(0)	(8,533)	Quarterly Billing
437	Water Project		39,129	2,619	36,510	50,024	35,513	14,511		34,643	34,643	(0)	14,512	
438	PFAS Surveillance		-	58	(58)	29,918	29,976	(58)		167,889	167,881	8	(66)	
440	OSS & Land Develop		40,505	39,438	1,067	179,687	174,738	4,950		234,161	234,161	(0)	4,950	
450	Solid Waste Permits/Tonnage		11,522	2,056	9,466	22,741	17,224	5,517		40,794	40,813	(19)	5,536	
451	Solid Waste Nuisances		14,988	1,019	13,969	48,043	13,535	34,508		63,084	63,127	(43)	34,550	
452	Solid Waste Facilities		4,132	14	4,118	14,165	1,880	12,285		9,840	9,840	(0)	12,285	
453	Bio-Solids		118	14	104	2,773	139	2,633		2,209	2,209	0	2,633	
460	School Food Program		654	626	28	3,272	7,908	(4,636)	T	12,178	12,178	(0)	(4,635)	
510	Vector		771	107	664	3,856	920	2,936		4,628	4,628	(0)	2,936	
511	Mosquito Surveillance		1,849	1,849	-	1,849	2,073	(224)		2,039	2,084	(45)	(179)	
560	Hazardous Clean-up		14,567	18,083	(3,516)	23,308	23,133	176		30,002	30,002	-	176	
570	Lead Case Mgmt		-	-	-	-	-	-		-	-	-	-	
580	Environmental Health Other		240	433	(193)	1,200	711	489		2,318	2,318	(0)	489	
620	Developmental Disability		326,710	301,085	25,626	1,474,525	1,417,984	56,540		1,625,769	1,625,723	45	56,495	
621	Developmental Disability - Info/Ed		26,490	33,437	(6,948)	118,476	105,020	13,456		107,046	107,027	19	13,437	
622	Developmental Disability - OSPI		6,939	6,939	-	8,736	23,736	(15,000)		12,104	12,100	4	(15,004)	
800	Indirect Cost Rate Allocation		-	-	-	-	14,053	(14,053)		-	-	-	(14,053)	
900	Vital Records		23,197	14,351	8,846	120,415	92,109	28,306		129,140	128,685	455	27,851	
999	Enhanced Program		-	175,676	(175,676)	-	175,676	(175,676)		-	1,250,000	(1,250,000)	1,074,324	
	GRAND TOTAL		970,567	1,312,382	(341,815)	4,358,840	5,344,470	(985,630)		6,700,055	7,849,914	(1,149,859)	164,229	

TOTALS BY DEPARTMENT

Admin & Support	137,810	75,595	62,215	849,922	276,665	573,257	418,388	416,838	1,550	571,707
Internal Serv- Vehicles/Copiers	-	1,269	(1,269)	-	(8,928)	8,928	-	(0)	0	8,928
Agency Training/Kresge	-	-	-	-	-	-	-	-	-	-
Foundational Public Services	19,501	331,413	(311,912)	97,721	1,696,019	(1,598,299)	2,018,314	2,012,928	5,386	(1,603,685)
Communicable Disease Prog	27,123	35,648	(8,525)	237,213	159,463	77,749	306,200	215,559	90,641	(12,892)
Adult Hepatitis Program	3,513	8,106	(4,593)	42,479	33,018	9,460	46,605	46,591	14	9,447
Personal Health Program	14,969	14,998	(29)	177,687	179,141	(1,454)	169,668	168,542	1,126	(2,580)
Breast & Colon Program	171,612	159,951	11,661	421,994	408,239	13,755	687,637	686,636	1,000	12,754
Environ. Health Program	212,704	153,916	58,788	809,674	772,275	37,399	1,179,187	1,179,286	(99)	37,498
Developmental Disability Program	360,138	341,460	18,678	1,601,737	1,546,740	54,997	1,744,918	1,744,850	68	54,929
Indirect Cost Rate Allocation	-	-	-	-	14,053	(14,053)	-	-	-	(14,053)
Vital Records	23,197	14,351	8,846	120,415	92,109	28,306	129,140	128,685	455	27,851
Enhanced Program	-	175,676	(175,676)	-	175,676	(175,676)	-	1,250,000	(1,250,000)	1,074,324
GRAND TOTAL	970,567	1,312,382	(341,815)	4,358,840	5,344,470	(985,630)	6,700,055	7,849,914	(1,149,859)	164,229

- Note on Program
T - Timing Difference

Internal Serv - Vehicles	Personal Health Program	Environ. Health Program
Admin & Support	Communicable Disease Prog	Developmental Disability Program
Foundational Public Health	Adult Hepatitis Program	Vital Records
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YAKIMA HEALTH DISTRICT
2025 Cash Flow Report
(Cash Basis Accounting)

	1/31/2025	2/28/2025	3/31/2025	4/30/2025	5/31/2025	6/30/2025
Beginning Cash	1,006,190	1,107,772	19,648	143,269	18,362	20,143
Transfers From Investment	-	385,000	313,000	386,000	286,800	719,000
Receipts /Deposits	1,270,135	654,941	837,954	651,746	794,784	835,047
TOTAL CASH AVAILABLE	2,276,325	2,147,713	1,170,602	1,181,015	1,099,946	1,574,190
MINUS						
Payroll Outlays	503,148	464,400	441,997	458,575	457,072	450,506
Vouchers Payables Paid	668,319	620,628	510,336	695,077	572,731	704,119
Transfer to investment	-	1,043,103	75,000	9,000	50,000	392,000
Prior Period Adjustment	(2,914)	(66)	-	-	-	-
TOTAL CASH OUTLAY/TRANSFER	1,168,553	2,128,065	1,027,333	1,162,653	1,079,803	1,546,625
ENDING BALANCE - CASH (Fund 01 only)	1,107,772	19,648	143,269	18,362	20,143	27,565
Temporary Investment Fund 01	15,645,759	16,302,930	16,065,814	15,688,814	15,452,014	15,125,004
Investment Adjustment	261,288	884	-	-	(10)	-
TOTAL CASH & CASH EQUIVALENTS- FUND 1 ONLY	17,014,820	16,323,463	16,209,083	15,707,176	15,472,147	15,152,569

TOTAL CASH & CASH EQUIVALENT- ALL FUNDS	17,014,820	16,323,463	16,209,083	15,707,176	15,472,147	15,152,569
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MONTHLY EXPENSES BASED ON YEARLY BUDGET divided by 12	1,308,319	1,308,319	1,308,319	1,308,319	1,308,319	1,308,319
NUMBER OF MONTHS - OPERATING CASH AVAILABLE Fund 01 only	13	12	12	12	12	12
NUMBER OF DAYS - OPERATING CASH AVAILABLE	390	374	372	360	355	347

BUDGET YEAR	Y2025
BUDGET ADOPTED ON 10/30/24	
OPERATION	13,199,828
ENHANCED PROGRAM	2,500,000
FULL BUDGET	15,699,828