



**SNOHOMISH HEALTH DISTRICT  
RESOLUTION OF THE BOARD OF HEALTH**

11-38

**RESOLUTION NUMBER: 11-38**

**RESOLUTION SUBJECT: ADOPTION OF THE 2012 BUDGET**

WHEREAS the 2012 Snohomish Health District Budget was developed during an extended and ongoing period of unusual uncertainty about the funding sources relied upon by the District for its programs, and

WHEREAS the Board has adopted operating guidelines which provide for it to approve total and program staffing numbers, and

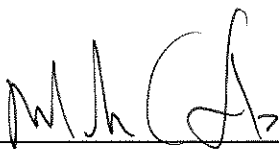
WHEREAS the State Legislature has ended the system of funding HIV/AIDS programs through the use of regions, and

WHEREAS the Board of Health has directed staff to maintain a Fund Balance of at least \$4 million during 2012 in order to maintain reserves over the next few years;

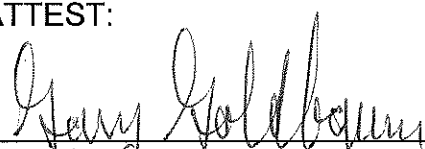
NOW THEREFORE, pursuant to the authority granted to the Snohomish Health District Board of Health in RCW 70.46 and in the Charter of Snohomish Health District:

- A. The Board of Health does hereby authorize elimination of the Snohomish Health District Region 3 HIV/AIDS Fund effective January 1, 2012 by transfer of its 2011 yearend fund balance into the Snohomish Health District General Fund.
- B. The Board of Health does hereby adopt the 2012 Snohomish Health District General Fund Budget, authorizing expenditure of funds during calendar year 2012 in the amount of \$16,100,266 and authorizing total staffing of 156.525 FTEs, as detailed on Attachment A.
- C. The Board of Health does hereby adopt the 2012 Snohomish Health District Public Health Emergency Preparedness and Response Fund Budget, authorizing expenditure of funds during calendar year 2012 in the amount of \$741,037 and authorizing total staffing of 5.2 FTEs.

ADOPTED this 13th day of December, 2011.

  
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Mark Lamb, Chair  
Board of Health

ATTEST:

  
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Gary Goldbaum, M.D., M.P.H.  
Health Officer and Director



**EXHIBIT A**  
Snohomish Health District  
2012 Staffing levels

Following is a table showing program by program staffing numbers for each Division in 2012. All numbers refer to Full Time Equivalent positions (FTEs).

<b>Division/Program</b>	<b>2012</b>
<b>Communicable Disease * See also PHEPR &amp; AIDS funds below</b>	<b>40.025</b>
➤ Immunization	12.310
➤ Sexually Transmitted Diseases	3.610
➤ Tuberculosis	8.800
➤ HIV/AIDS	4.415
➤ Refugee Health	2.290
➤ Other Diseases	6.100
➤ CD Administration	2.500
<b>Community Health</b>	<b>53.550</b>
➤ Maternal and Infant Care	20.400
➤ Oral Health	.200
➤ Children w/ Special Health Care Needs	2.150
➤ Women, Infants & Children (WIC)	15.100
➤ Child Abuse	1.050
➤ Assessment/Chronic Disease	8.300
➤ Vital Records	3.750
➤ CH Administration	2.600

<b>Environmental Health</b>	<b>43.750</b>
➤ Drinking Water	1.350
➤ Solid Waste & Toxics	10.250
➤ Septic/Land Use	7.600
➤ Food	16.500
➤ Living Environment	3.300
➤ EH Administration	4.750
<b>District Administration</b>	<b>19.200</b>
➤ Administration	11.400
➤ Information Services	5.000
➤ Rucker Building	.800
➤ Communications	2.000
<b>General Fund Total</b>	<b>156.525</b>
PHEPR Fund	5.200
<b>Health District, all funds</b>	<b>161.725</b>