



SNOHOMISH HEALTH DISTRICT
RESOLUTION OF THE BOARD OF HEALTH
RESOLUTION NUMBER: 15-16

15-16

RESOLUTION SUBJECT: ADOPTION OF THE 2016 BUDGET

WHEREAS the 2016 Snohomish Health District Budget was developed during a period of continued uncertainty about the funding sources relied upon by the District for its programs, and

WHEREAS the 2016 Snohomish Health District Budget reflects revenues and expenditures that support the continued implementation of the 2014 Strategic Plan Update and the "Futures" document (Supported and Sustainable: The Future of Public Health in Snohomish County dated April 8, 2015) previously endorsed by the Board of Health, and

WHEREAS the Snohomish Health District is guided by specific capital planning policies, and has created a Capital Improvement Plan for 2016 that identifies estimated costs for improving and replacing assets associated with the Rucker Building, replacing the District's vehicle fleet, upgrading equipment and replacing information technology systems, and

WHEREAS the Board of Health is empowered pursuant to RCW 70.05.060 to establish fee schedules for licenses, permits or for such services as are authorized by law and hereby adopts the agency's fee schedules as reflected in the District's 2016 budget summarized below and in Staff Report 15-093, and

WHEREAS the Board of Health has adopted operating guidelines (Resolution 11-36) which provide for it to approve total and program staffing levels and the total budgeted positions in 2016 is 143.75 full time equivalents (FTE), representing a decrease in 1.45 FTE from 2015,

WHEREAS all union and non-represented regular employees will receive a cost of living adjustment (COLA) to final year 2015 salaries and wages, reflecting an increase of 2 percent effective January 1, 2016,

WHEREAS the Snohomish County Council has approved a 2016 County budget with reduced First Steps funding of \$400,000, with the understanding that County funding for First Steps will cease beginning in 2017, and

WHEREAS, the Board of Health hereby authorizes one-time supplemental funding in the amount of \$828,146 to support First Steps programming through 2016 and modest investments needed to begin implementing the future vision endorsed by the Board earlier in 2015, as well as an additional \$1,073,815 needed for capital improvements, and

WHEREAS, the Board of Health acknowledges that a thoughtful strategy must be developed for sustaining Snohomish Health District services in 2017 and beyond, and hereby agrees to convene at a retreat in the first quarter of 2016 to determine what that strategy entails in the absence of continued and adequate agency funding, and

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, the Board does hereby adopt the 2016 Snohomish Health District Budget as presented on December 8, 2015, and as follows below and as attached in Exhibit A:

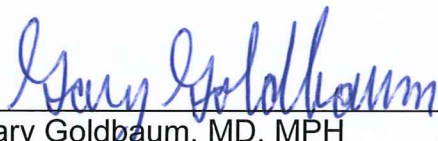
Snohomish Health District 2016 Budget	Revenue	Expenditures	Change in Fund Balance
GENERAL FUND			
Administration	4,623,481	4,093,472	
Communicable Disease	2,600,539	3,049,333	
Community Health	2,530,811	3,982,292	
Environmental Health	5,242,975	4,700,855	
Total General Fund Operations	14,997,806	15,825,952	(828,146)
Capital Projects	3,000,000	4,073,815	(1,073,815)
Total General Fund	17,997,806	19,899,767	(1,901,961)
PUBLIC HEALTH EMERGENCY PREPAREDNESS RESPONSE FUND			
Communicable Disease	794,164	794,164	-
TOTAL DISTRICT BUDGET	18,791,970	20,693,931	(1,901,961)

ADOPTED this 8th day of December, 2015.

ATTEST:



Sam Low, Chair
Board of Health



Gary Goldbaum, MD, MPH
Health Officer and Director