



SNOHOMISH HEALTH DISTRICT
RESOLUTION OF THE BOARD OF HEALTH

RESOLUTION NUMBER: 19-28

RESOLUTION SUBJECT: ADOPTION OF THE 2020 BUDGET

WHEREAS, the 2020 Snohomish Health District budget reflects revenues and expenditures that support public health services throughout Snohomish County; and

WHEREAS, the Board of Health has adopted operating guidelines (Resolution 19-20) that provide for it to approve total and program staffing levels and agency fee schedules; and

WHEREAS, the total budgeted positions in 2020 are 113.0 fulltime equivalents (FTE), representing a decrease of 12.9 FTE from the approved FTE in 2019 of 125.9; and

WHEREAS, the Board of Health hereby authorizes one-time funding in the amount of \$70,000 for the 2020 capital budget from the Snohomish Health District's unreserved fund balance for the upgrade and replacement of information technology equipment;

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 proclaims the following:


Section 1. The Board does hereby adopt the 2020 Snohomish Health District budget as presented on December 10, 2019, a copy of which will be on file with the Clerk of the Board.

Section 2. The PHEPR fund will be discontinued and PHEPR activities moved to the District's general fund under the Environmental Health division.

Section 3. The total for the general fund for the year 2020 is hereby appropriated for expenditures of \$16,754,005 as set in attachment A to this resolution.

ADOPTED this 10th day of December 2019.

ATTEST:


Stephanie Wright, Chair
Board of Health


Shawn Frederick, MBA
Interim Administrator



Attachment A

2020 PROPOSED BUDGET						
	Admin Services	Prevention Services	Environmental Health	PHEPR	Total	%
Revenue:						
Licenses & Permits	0	0	4,020,594	0	4,020,594	24.00%
Federal Grants	564,622	1,869,862	0	667,780	3,102,264	18.52%
State Grants	3,645,087	505,163	455,369	0	4,605,619	27.49%
Intergovernmental Revenue	1,029,546	1,600,000	8,333	0	2,637,879	15.74%
Charges for Goods & Services	492,741	62,150	1,463,313	0	2,018,204	12.05%
Miscellaneous Revenues	329,944	39,501	0	0	369,445	2.21%
Total Revenues before Reorganization	6,061,940	4,076,676	5,947,609	667,780	16,754,005	100.00%
<u>Proposed Program Reorganization</u>						
Move PHEPR to EH			667,780	(667,780)	0	
Move Vital Records from Admin to EH	(492,741)		492,741		0	
Move Assessment from Admin to PS	0	0			0	
Move Healthy Communities from Admin to PS	(776,418)	776,418			0	
Move Childcare Outreach from EH to PS		0	0		0	
Total Revenues after Reorganization	4,792,781	4,853,094	7,108,130	0	16,754,005	
Expenditures (Before OH Allocations)						
<u>Labor:</u>						
Salaries & Benefits	(3,481,787)	(4,171,096)	(4,846,919)	(567,845)	(13,067,646)	78.00%
<u>Non-Labor:</u>						
Supplies	(131,968)	(34,957)	(54,019)	(6,000)	(226,943)	1.35%
Professional Services	(887,583)	(270,708)	(91,706)	(5,400)	(1,255,396)	7.49%
Professional Services - Board	(7,150)	0	0	0	(7,150)	0.04%
Communication	(75,609)	(20,027)	(27,937)	(6,828)	(130,401)	0.78%
Mileage & Travel	(30,791)	(9,270)	(13,600)	(4,460)	(58,121)	0.35%
Board of Health Per Diem	(10,380)	0	0	0	(10,380)	0.06%
Advertising	(38,215)	(1,475)	(200)	(1,200)	(41,090)	0.25%
Rents & Leases	(245,182)	(10,710)	(10,800)	0	(266,692)	1.59%
General Insurance	(180,009)	0	0	0	(180,009)	1.07%
Utilities	(75,276)	0	0	0	(75,276)	0.45%
Repairs & Maintenance	(634,814)	(23,000)	(30,500)	0	(688,314)	4.11%
Other Miscellaneous	(75,685)	(2,903)	(14,840)	(1,200)	(94,628)	0.56%
Dues & Memberships	(44,246)	(320)	(2,590)	0	(47,156)	0.28%
Subscriptions	(684)	0	0	0	(684)	0.00%
Printing & Binding	(5,600)	0	0	0	(5,600)	0.03%
Tuition & Registration	(12,710)	(8,534)	(14,350)	(2,460)	(38,054)	0.23%
Software Licences & Support	(162,018)	(178,000)	(143,948)	0	(483,966)	2.89%
Software Licences & Support - Board	(6,500)	0	0	0	(6,500)	0.04%
Client Transport Housing Utilities	0	0	0	0	0	0.00%
Allocation (Overhead)	0	0	0	0	0	0.00%
Building	0	0	0	0	0	0.00%
Vehicles & Computer Equipment	(70,000)	0	0	0	(70,000)	0.42%
Interfund Charges	0	0	0	0	0	0.00%
Subtotal - Non-Labor	(2,694,419)	(559,902)	(404,490)	(27,548)	(3,686,359)	22.00%
Total Expenditures before Reorganization	(6,176,206)	(4,730,997)	(5,251,409)	(595,393)	(16,754,005)	100.00%
<u>Proposed Program Reorganization</u>						
Move PHEPR to EH			(595,393)	595,393	0	
Move Vital Records from Admin to EH	310,039		(310,039)		0	
Move Assessment from Admin to PS	219,536	(219,536)			0	
Move Healthy Communities from Admin to PS	863,909	(863,909)			0	
Move Childcare Outreach from EH to PS		(280,215)	280,215		0	
Total Expenditures after Reorganization	(4,782,722)	(6,094,658)	(5,876,626)	0	(16,754,005)	
Surplus / Deficit Excluding Overhead Allocations	10,059	(1,241,564)	1,231,504	0	(0)	