



SNOHOMISH HEALTH DISTRICT  
RESOLUTION OF THE BOARD OF HEALTH

RESOLUTION NUMBER: 20-30

RESOLUTION SUBJECT: ADOPTION OF THE 2021 BUDGET

WHEREAS, the 2021 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 2021 are 108.1 fulltime equivalents (FTE), representing a decrease of 4.9 FTE from the approved FTE in 2020 of 113.0; 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;

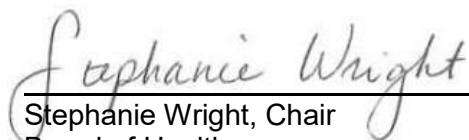
NOW, THEREFORE, pursuant to the authority granted to the Snohomish Health District Board of Health in RCW 70.46 and in the Charter of Snohomish Health District, the Board proclaims the following:

Section 1. The Board does hereby adopt the 2021 Snohomish Health District budget as presented on December 8, 2020, a copy of which will be on file with the Clerk of the Board.

Section 3. The total for the general fund for the year 2021 is hereby appropriated for expenditures of \$15,928,387 as set in attachment A to this resolution.

ADOPTED this 8<sup>th</sup> day of December 2020.

ATTEST:

  
Stephanie Wright, Chair  
Board of Health

  
Shawn Frederick, MBA  
Administrative Officer

# Attachment A

## Snohomish Health District District-Wide Budgeted Revenues & Expenditures

	2020 Budget	2020 Amended Budget	2021 Budget	Difference to Original 2020 Budget	% Change to Original 2020 Budget
<b>Revenue:</b>					
Licenses & Permits	4,020,594	3,577,892	4,314,297	293,703	7.30%
Federal Grants	3,102,264	13,645,956	2,521,967	(580,297)	-18.71%
State Grants	4,605,619	5,991,961	4,158,677	(446,942)	-9.70%
Intergovernmental Revenue	2,637,879	2,745,496	2,579,426	(58,453)	-2.22%
Charges for Goods & Services	2,018,204	2,449,479	2,239,463	221,259	10.96%
Miscellaneous Revenues	369,445	257,818	114,557	(254,888)	-68.99%
<b>Total Revenues</b>	<b>16,754,005</b>	<b>28,668,602</b>	<b>15,928,387</b>	<b>(825,618)</b>	<b>-4.93%</b>

<b>Expenditures</b>					
<u>Labor:</u>					
Salaries, Payroll Taxes & Benefits	(13,067,646)	(20,042,980)	(12,031,247)	1,036,399	7.93%
<u>Non-Labor:</u>					
Supplies	(226,943)	(2,386,930)	(229,036)	(2,093)	-0.92%
Professional Services	(1,262,546)	(1,584,885)	(1,419,707)	(157,161)	-12.45%
Communication	(130,401)	(189,527)	(141,387)	(10,986)	-8.43%
Mileage & Travel	(58,121)	(51,453)	(39,716)	18,405	31.67%
Board of Health Per Diem	(10,380)	(10,380)	(10,380)	0	0.00%
Advertising	(41,090)	(193,035)	(25,027)	16,063	39.09%
Rents & Leases	(266,692)	(275,089)	(266,954)	(262)	-0.10%
General Insurance	(180,009)	(180,009)	(180,009)	0	0.00%
Utilities	(75,276)	(75,276)	(75,540)	(264)	-0.35%
Repairs & Maintenance	(688,314)	(703,623)	(597,441)	90,873	13.20%
Dues & Memberships	(47,156)	(46,456)	(48,471)	(1,315)	-2.79%
Subscriptions	(19,188)	(30,964)	(5,142)	14,046	73.20%
Printing & Binding	(5,600)	(21,939)	(14,688)	(9,088)	-162.29%
Tuition & Registration	(38,054)	(53,204)	(39,160)	(1,107)	-2.91%
Software Licenses & Support	(490,466)	(478,384)	(648,528)	(158,062)	-32.23%
Client Transport, Housing, Utilities	0	0	(4,800)	(4,800)	0.00%
Other Miscellaneous	(76,124)	(80,767)	(81,154)	(5,031)	-6.61%
Building	0	0	0	0	0.00%
Vehicles & Computer Equipment	(70,000)	(356,000)	(70,000)	0	0.00%
<b>Subtotal - Non-Labor</b>	<b>(3,686,359)</b>	<b>(6,717,921)</b>	<b>(3,897,140)</b>	<b>(210,781)</b>	<b>-5.72%</b>
<b>Total Expenditures</b>	<b>(16,754,005)</b>	<b>(26,760,901)</b>	<b>(15,928,387)</b>	<b>825,618</b>	<b>4.93%</b>

<b>Net Revenue</b>	<b>(0)</b>	<b>1,907,701</b>	<b>0</b>	<b>0</b>	
--------------------	------------	------------------	----------	----------	--

Description	Program #	Program(s)	Revenue	Expenditures	Net-Revenue
<b>2021 Preliminary Budget as of 10 02 2020</b>			<b>15,854,929</b>	<b>15,702,083</b>	<b>152,846</b>
Decrease Cities Per Capital by estimateed 10%					
Everett	10010	SHD General OH	(11,180)		
Mukilteo	10010	SHD General OH	(2,148)		
Darrington	10010	SHD General OH	(141)		
Granite Falls	10010	SHD General OH	(431)		
Lake Stevens	10010	SHD General OH	(3,415)		
Lynnwood	10010	SHD General OH	(3,960)		
Marysville	10010	SHD General OH	(6,782)		
Montlake Terrace	10010	SHD General OH	(2,156)		
Decrease Edmonds per capita 50% per Councilmember Fraley-Monillas	10010	SHD General OH	(21,085)		
Increase Snohomish per capita per Councilmember Redmon	10010	SHD General OH	1,750		
Reduced Funding	22230	TB Control/Elim	(3,226)		
Reallocate State-Provisoed GFS revenue	20021	FPH Tobacco/Vaping	25,316		
Reallocate State-Provisoed GFS revenue	23710	Youth Tobacco Prevention	(25,316)		
Add subcontracts for San Juan, Skagit & Whatcom per Heather	20021	FPH Tobacco/Vaping		19,500	
Update Skagit & San Juan sub-contracts per Heather	23710	Youth Tobacco Prevention		(6,500)	
Reduce Advertising costs	23710	Youth Tobacco Prevention		(17,000)	
SNAP-ED program discontinued	23753	SNAP-ED	(6,095)		
Remove SNAP-ED Advertising & Supplies	23753	SNAP-ED		(2,223)	
Move Naloxone to separate program	23760	PH Opioid Crisis		(40,000)	
Update revenue per contract	23762	Injury Prevent Drug Overdose Data	75,000		
Increase Providence contract	23762	Injury Prevent Drug Overdose Data		15,000	
Decrease Advertising	23762	Injury Prevent Drug Overdose Data		(9,000)	
Remove O&M revenue placeholder, revenue now in 30512	30510	Liquid Waste	(141,336)		
Add O&M Fees	30512	Liquid Waste Operations & Maint	131,760		
Add O&M EHS per staff report	30512	Liquid Waste Operations & Maint		90,294	
Add O&M Travel, Dues & Tuition	30512	Liquid Waste Operations & Maint		1,050	
Update WSNA Health Insurance benefits	20110	PCHS Maternal Infant		(995)	
Update WSNA Health Insurance benefits	20114	PCHS-Children 1-22		(9,209)	
Update WSNA Health Insurance benefits	20119	Population Based Parent Child Health		(6,967)	
Update WSNA Health Insurance benefits	20436	ABC Dental		(3,022)	
Update WSNA Health Insurance benefits	20610	CSHCN		(14,933)	
Update WSNA Health Insurance benefits	21615	VPD Immunizations		436	
Update WSNA Health Insurance benefits	21617	VPD Enhanced Flu		194	
Update WSNA Health Insurance benefits	21670	Perinatal Hep B		146	
Update WSNA Health Insurance benefits	21680	VFC(AFIX)IMM-CC		193	
Update WSNA Health Insurance benefits	22210	TB		(15,828)	
Update WSNA Health Insurance benefits	22230	TB Control/Elim		(1,758)	
Update WSNA Health Insurance benefits	23014	Childcare Outreach		(6,711)	
Update WSNA Health Insurance benefits	23010	Communicable Disease Investigation		(7,350)	
Update WSNA Health Insurance benefits	21110	Refugee Health		(6,226)	
Reallocate staffing - .5 Parker to 37042	23752	Healthy Communities		(68,253)	
Reallocate staffing - .5 Parker from 23752	37042	PHEPR LHJ Funding		68,252	
Reduce .9 PHN to .5 per staff report	22203	TB Control/Elim		(43,791)	
<b>Preliminary 2021 Budget as of 10/19/2020</b>			<b>15,861,484</b>	<b>15,637,382</b>	<b>224,102</b>
Adjust South County lease based on contract.	10043	South County Building		4,082	
Reduce housekeeping supplies	10043	South County Building		(1,440)	
Remove Janitorial costs	10043	South County Building		(11,548)	
Remove Misc expenses	10043	South County Building		(2,196)	
Adjust utilities	10043	South County Building		264	
Remove Misc expenses	21110	Refugee Health		(120)	
Remove Misc Expenses - no actuals in 2020, 2019 or 2018	40010	Assessment		(1,851)	
Increase Lake Stevens per Shawn	10010	SHD General OH	3,765		
Remove Pressure Washing/Painting from Repairs & Maint	10043	Rucker Building		(150,000)	
<b>Preliminary 2021 Budget as of 10/30/2020</b>			<b>15,865,249</b>	<b>15,474,573</b>	<b>390,676</b>
Adjust Purchasing Coordinator from .7 to .5 FTE	10051	Finance		(17,330)	
Add .5 FTE Grants Coordinator	10050	SHD Amin		60,058	
Add .5 FTE Accountant	10051	Finance		47,811	
Infrastructure Repairs & Maintenance: water heaters, HVAC, electrical, etc.	10040	Rucker Building		50,137	
Update EHR implemetation from \$100k to \$150k	20009	Prevention Services Admin		50,000	
Add Records Digitization project	10010	SHD General OH		200,000	
Update County Contribution for Per Capita/TB/CD allocation	10010	SHD General OH	(60,000)		
Update County Contribution for Per Capita/TB/CD allocation	23010	CD Surveillance & Response	60,000		
<b>Preliminary 2021 Budget</b>			<b>15,865,249</b>	<b>15,865,249</b>	<b>0</b>
HR/Payroll software replacement (annual cost) 60% HR, 40% Finance	10051/10054	Finance/HR		50,000	
Move \$ from records digitization to cover remaning \$ needed for HR/PR software replacement	10010	SHD General OH		(7,260)	
Central Square advised 3% increase One Solution fees effective 10/1/2021 (3%*96,477/4)	10051	Finance		729	
Update City of Lynnwood Per Capita per Christine Frizzell e-mail	10010	SHD General OH	4,360		
Update Med/Dental rates to actual renewal rates	Various	Agency-wide		(3,435)	
Update Prevention Services Director from Vacant (Furness) to Curtis	20009	PS Admin		(7,775)	
Update Prevention Services Assistant Director from Curtis to Parker	Various	Various PS programs		(7,930)	
Update Healthy Comm/PHEPR Supervisor from Parker to Vacant	Various	Various - PHEPR & Healthy Communities		(8,300)	
Update DIS STD/HIV from Bailey to Albedyll	22015	Comm Disease Investigation		(12,833)	
Increase FPH funding per ConCon amendment #17 pending; \$163,092 Hep C	23010	Comm Disease Surv & Response	163,092		
Remove North Sound ACH backfill funding	21665	Immunization Rates	(70,000)		
Adjust City Per Capita & remove 10% estimated cuts:					
Bothell	10010	SHD General OH			
Darrington	10010	SHD General OH	151		
Edmonds	10010	SHD General OH	150		
Everett	10010	SHD General OH	12,080		
Granite Falls	10010	SHD General OH	549		
Lynnwood	10010	SHD General OH	690		
Marysville - remove all, possible CARES funding but undetermined	10010	SHD General OH	(61,038)		
Mountlake Terrace	10010	SHD General OH	2,596		
Mukilteo	10010	SHD General OH	2,148		
Stanwood - Add City budget	10010	SHD General OH	7,000		
Woodway - Add City budget	10010	SHD General OH	1,360		
Increase Grant Coordinator from .5 to 1.0 FTE	10010	SHD General OH		59,942	
<b>2021 Proposed Budget</b>			<b>15,928,387</b>	<b>15,928,387</b>	<b>0</b>