

SNOHOMISH HEALTH DISTRICT
RESOLUTION OF THE BOARD OF HEALTH

15 - 71

RESOLUTION NUMBER: 15 - 71

RESOLUTION SUBJECT: BUDGET FOR YEAR 1972

The BOARD OF HEALTH of the SNOHOMISH HEALTH DISTRICT does hereby adopt and approve the attached document titled "Budget for 1972" which authorizes expenditure of funds during 1972 not to exceed \$862,509.00, such action taken at the regular meeting of the BOARD OF HEALTH held December 14, 1971.

Members of the Board present and approving:



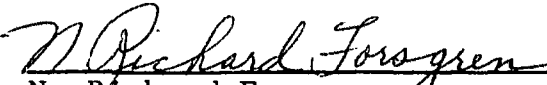
Dick Slye, Chairman



Moe Michelson, Vice Chairman

Charles Becker

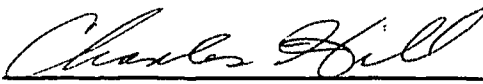
Dorris Biderbost



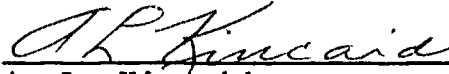
N. Richard Forsgren



Cliff Fosse



Charles Hill



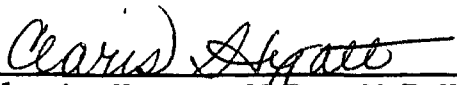
A. L. Kincaid

E. Sam Kraetz

William Langus

Robert Swanson

ATTEST:



Claris Hyatt, M.D., M.P.H.
Health Officer

December 14, 1971

SNOHOMISH HEALTH DISTRICT

Court House

Everett, Washington 98201

BUDGET FOR 1972

Adopted December 14, 1971
Board of Health
Snohomish Health District

SNOHOMISH HEALTH DISTRICT
1972 Budget

ESTIMATED REVENUE

Account Number	Description	1970 Actual	1971 Budget	1972 Estimate
311.10	Property Tax Millage	\$179,700	\$264,348	\$289,639
334.50	State Health Grants	133,981	158,272	106,546
337.51	County Per Capita	90,150	96,005	95,992
337.52	Cities Per Capita	104,244	100,600	103,207
345.10	Vital Statistics	16,099	14,000	19,000
345.20	Health Inspection Fees	59,054	41,000	36,000
345.40	Clinic Fees	17,125	21,000	15,000
345.70	Laboratory Fees	19,212	15,000	18,000
345.80	School Health Fees	5,667	8,200	8,000
345.90	Other Health Fees	3,690	4,500	4,000
	Transfer from Unexpended Account Balances		21,725	16,378
	Reimbursement for EEA Personnel		18,810	43,224
	SUBTOTAL		763,460	754,986
311.10	Millage for Tuberculosis Control			107,523
300.00	TOTAL ESTIMATED REVENUE			\$862,509

SNOHOMISH HEALTH DISTRICT
1972 Budget

EXPENDITURES BY MAJOR CATEGORIES

FUND: Public Health Pooling
PROGRAM: Public Health
DEPARTMENT: Health District
BASIC ACCOUNT: 560 - Mental & Physical Health
SUBACCOUNT: 562.00 - Health

I. AGENCY BUDGET EXCLUSIVE OF TUBERCULOSIS CONTROL AND EEA

10	Personal Services	\$553,857	
20	Supplies	37,480	
30	Other Services and Charges	103,425	
60	Capital Outlay	17,000	
	Subtotal		711,762

II. TUBERCULOSIS CONTROL BUDGET

10	Personal Services	71,353	
20	Supplies	14,400	
30	Other Services and Charges	15,500	
60	Capital Outlay	6,270	
	Subtotal		107,523

III. EMERGENCY EMPLOYMENT PROGRAM BUDGET

10	Personal Services	43,224	
	Subtotal		43,224

IV. TOTAL, ALL INCLUSIVE, AGENCY BUDGET

10	Personal Services	668,434	
20	Supplies	51,880	
30	Other Services and Charges	118,925	
60	Capital Outlay	23,270	
	Total Agency Budget		862,509

SNOHOMISH HEALTH DISTRICT
1972 Budget

SALARY SCHEDULE

11 Salaries & Wages

Position No.	Title	Range No.	Salary Steps	Salary 1/1/72	Salary 7/1/72	Total Amount
H31-0000	Health Officer	44	1965-2062-2165-2373-2387-2506	2062	2165	25,362
H31-0001	Receptionist	11	392- 412- 433- 454- 477	454	477	5,586
H31-0002	Receptionist	11	392- 412- 433- 454- 477	392	412	4,824
H31-0003	Clerk I	9	365- 373- 392- 412- 433	373	392	4,590
H31-0004	Clerk Typist I	10	373- 392- 412- 433- 454	433	454	5,322
H31-0005	Clerk Typist I	10	373- 392- 412- 433- 454	454	454	5,448
H31-0007	Clerk Typist II	12	412- 433- 454- 477- 501	501	501	6,012
H31-0008	Clerk Typist II	12	412- 433- 454- 477- 501	517*	517	6,204
H31-0009	Clerk Typist II	12	412- 433- 454- 477- 501	501	501	6,012
H31-0010	Clerk Typist II	12	412- 433- 454- 477- 501	624*	624	7,488
H31-0011	Clerk Typist III	14	454- 477- 501- 526- 552	454	477	5,586
H31-0012	Clerk Typist III	14	454- 477- 501- 526- 552	624*	624	7,488
H31-0013	Clerk Typist II	12	412- 433- 454- 477- 501	412	433	5,070
H31-0014	Clerk Typist II	12	412- 433- 454- 477- 501	412	433	5,070
H31-0015	Clerk Steno III	16	501- 526- 552- 580- 609	580	609	7,134
H31-0016	Secretary II	18	552- 580- 609- 640- 672	748*	748	8,976
H31-0017	Acct. Assist. II	16	501- 526- 552- 580- 609	501	526	6,162
H31-0018	Pub. Hlth Admin. I	31	1041-1093-1148-1205-1266-1329	1205	1266	14,826
H31-0019	Lab. Helper	12	412- 433- 454- 477- 501	412	433	5,070
H31-0020	Lab. Helper	12	412- 433- 454- 477- 501	454	477	5,586
H31-0021	Lab. Helper	12	412- 433- 454- 477- 501	501	501	6,012
H31-0022	Lab. Helper	12	412- 433- 454- 477- 501	412	433	5,070
H31-0023	Lab. Assistant	14	454- 477- 501- 526- 552	602*	602	7,224
H31-0024	Microbiologist III	25	778- 816- 857- 900- 944- 991	944	991	11,610
H31-0025	Meat Hygiene Vet I	27A	857- 900- 944- 991-1041-1093	1093	1093	13,116
H31-0026	Envir. Hlth. Tech II	19	580- 609- 640- 672- 705	705	705	8,460
H31-0027	Envir. Hlth. Tech II	19	580- 609- 640- 672- 705	580	609	7,134
H31-0028	Envir. Hlth. Tech II	19	580- 609- 640- 672- 705	705	705	8,460
H31-0029	Envir. Hlth. Tech II	19	580- 609- 640- 672- 705	705	705	8,460

SALARY SCHEDULE

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11 Salaries & Wages

Position No.	Title	Range No.	Salary Steps	Salary 1/1/72	Salary 7/1/72	Total Amount
H31-0030	Envir. Hlth. Spec. I	23	705- 740- 778- 816- 857- 900	908*	908	10,896
H31-0031	Envir. Hlth. Spec. I	23	705- 740- 778- 816- 857- 900	740	778	9,108
H31-0032	Envir. Hlth. Spec. I	23	705- 740- 778- 816- 857- 900	740	778	9,108
H31-0033	Envir. Hlth. Spec. I	23	705- 740- 778- 816- 857- 900	908*	908	10,896
H31-0034	Envir. Hlth. Spec. I	23	705- 740- 778- 816- 857- 900	778	816	9,564
H31-0035	Envir. Hlth. Spec. I	23	705- 740- 778- 816- 857- 900	705	740	8,670
H31-0036	Envir. Hlth. Spec. I	23	705- 740- 778- 816- 857- 900	778	816	9,564
H31-0037	Envir. Hlth. Spec. III	27	857- 900- 944- 991-1041-1093	991	1041	12,192
H31-0038	Envir. Hlth. Spec. V	31	1041-1093-1148-1205-1266-1329	1093	1148	13,446
H31-0039	Registered Nurse I	19A	640- 672- 705	753*	753	9,036
H31-0040	Registered Nurse I	19A	640- 672- 705	640	672	7,872
H31-0041	Registered Nurse II	22	672- 705- 740- 778- 816	778	816	9,564
H31-0042	Registered Nurse I	19A	640- 672- 705	640	672	7,872
H31-0043	Registered Nurse I	19A	640- 672- 705	753*	753	9,036
H31-0044	Pub. Hlth. Nurse I	23	705- 740- 778- 816- 857- 900	816	857	10,038
H31-0045	Pub. Hlth. Nurse I	23	705- 740- 778- 816- 857- 900	740	778	9,108
H31-0046	Pub. Hlth. Nurse I	23	705- 740- 778- 816- 857- 900	900	900	10,800
H31-0047	Pub. Hlth. Nurse I	23	705- 740- 778- 816- 857- 900	740	778	9,108
H31-0048	Pub. Hlth. Nurse I	23	705- 740- 778- 816- 857- 900	778	816	9,564
H31-0049	Pub. Hlth. Nurse I	23	705- 740- 778- 816- 857- 900	740	778	9,108
H31-0050	Pub. Hlth. Nurse I	23	705- 740- 778- 816- 857- 900	816	857	10,038
H31-0051	Pub. Hlth. Nurse I	23	705- 740- 778- 816- 857- 900	816	857	10,038
H31-0052	Pub. Hlth. Nurse I	23	705- 740- 778- 816- 857- 900	816	857	10,038
H31-0053	Pub. Hlth. Nurse I	23	705- 740- 778- 816- 857- 900	778	816	9,564
H31-0054	Pub. Hlth. Nurse I	23	705- 740- 778- 816- 857- 900	740	778	9,108
H31-0055	Pub. Hlth. Nurse I	23	705- 740- 778- 816- 857- 900	705	740	8,670
H31-0056	Pub. Hlth. Nurse I	23	705- 740- 778- 816- 857- 900	740	778	9,108
H31-0057	Pub. Hlth. Nurse I	23	705- 740- 778- 816- 857- 900	740	778	9,108
H31-0058	Pub. Hlth. Nurse II	25	778- 816- 857- 900- 944- 991	778	816	9,564
H31-0060	Pub. Hlth. Nurse III	27	857- 900- 944- 991-1041-1093	944	991	11,610

11 Salaries & Wages

Position No.	Title	Range No.	Salary Steps	Salary 1/1/72	Salary 7/1/72	Total Amount
H31-0061	Pub. Hlth. Nurse V	31	1041-1093-1148-1205-1266-1329	1093	1148	13,446
H31-0062	Pub. Hlth. Nurse I	23	705- 740- 778- 816- 857- 900	705	740	8,670
	Asst. Hlth. Off.(PT)			350	350	4,200
Subtotal						<u>541,074</u>
EEA	Clerk Typist I		Paid on 7 months basis	369	369	2,583
EA	Pub. Hlth. Nurse		Paid on 7 months basis	733	733	5,131
EEA	Sanitarian		Paid on 7 months basis	698	698	4,886
EEA	Registered Nurse		Paid on 7 months basis	665	665	4,665
EEA	Microbiologist II		Paid on 7 months basis	857	857	5,999
EEA	Clerk Typist II		Paid on 7 months basis	412	412	2,884
EEA	Registered Nurse		Paid on 7 months basis	665	665	4,665
EEA	Envir. Hlth. Tech. I		Paid on 7 months basis	552	552	3,864
EEA	Clerk Typist I		Paid on 7 months basis	369	369	2,583
Subtotal						<u>37,260</u>
TOTAL PAYROLL						<u>\$578,334</u>

*Present incumbent's salary above merit program range and applies to this person only.

SNOHOMISH HEALTH DISTRICT
1972 Budget

10 PERSONAL SERVICES

11	Extra Help	\$ 3,000
11	Overtime	600
11	Salaries & Wages	578,334
13	Industrial Insurance	7,300
13	Social Security	26,500
13	Retirement	35,500
13	Health & Life Insurance	17,200
10	PERSONAL SERVICES	\$ <u>668,434</u>

SNOHOMISH HEALTH DISTRICT
1972 Budget

CLASSIFICATION OF EXPENDITURES BY OBJECT

20 SUPPLIES

21	Office	5,400	
22	Clinic	15,600	
23	Laboratory	4,800	
24	Auto Fuel	7,500	
25	Motor Vehicle Repair	3,900	
26	Other	480	37,680
27	Tuberculosis Control:*		
	Outpatient Supplies-Firland*	6,000	
	X-ray Film & Chemicals*	7,200	
	Office Supplies*	1,000	14,200
20	<u>SUPPLIES</u>		\$ <u>51,880</u>

SNOHOMISH HEALTH DISTRICT
1972 Budget

30 OTHER SERVICES & CHARGES

31	Professional Services:	
	Pediatrician	\$12,200
	Attorney	6,000
	Registrars	3,000
	V.D.Control	7,200
	Other	1,500
	Clinician-Main Clinic-Tuberculosis*	9,000
	Clinician-Jail-Tuberculosis*	1,500
	Firland Outpatient Visits*	1,200
	Clinical Laboratory*	1,200
32	Communications:	
	Telephone & Telegraph	9,000
	Postage	3,000
	Tuberculosis:*	
	Telephone*	600
	Postage*	1,400
33	Transportation:	
	Travel & Subsistence	2,400
	Drayage & Freight	300
	Messenger Service	60
34	Advertising:	
	Newspaper & Magazine	120
	Legal Notices	120
35	Printing & Binding:	
	Booklets & Pamphlets	900
36	Insurance	6,000
37	Public Utility	60
38	Repairs & Maintenance:	
	Equipment	1,800
	Improvements	300
39	Rentals:	
	Buildings	6,000
	Equipment	3,000

30 OTHER SERVICES & CHARGES

40	Miscellaneous:	
	Dues & Memberships	240
	Subscriptions & Books	2,400
	Laundry	192
	Merit System Service	5,493
	Alcoholism Program	16,860
	Education Training	600
	Health Education	1,500
	Emergency Disease Control	1,200
	Data Processing	10,000
	County Soil Survey	1,500
	Other	480
	Tuberculosis:*	
	Laundry*	600

30	OTHER SERVICES & CHARGES	<u>\$118,925</u>
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*Tuberculosis Control Program

SNOHOMISH HEALTH DISTRICT
1971 Budget

60 CAPITAL OUTLAY

64	Clinic Equipment	\$ 2,400
64	Office Furniture & Equipment	6,600
64	Laboratory Equipment	3,000
64	Environmental Health Equipment	2,000
64	One Cargo Van	3,000
	Tuberculosis Control:*	
	2 Automobiles*	5,400
	Desk & Chair*	300
	Typewriter*	570
60	TOTAL CAPITAL OUTLAY	<u>\$23,270</u>

*Tuberculosis Control Program

SNOHOMISH HEALTH DISTRICT
1972 Budget

DETAIL OF EEA EXPENDITURES INCLUDED IN THE AGENCY BUDGET

	7 Months
Clerk Typist @ \$369	\$ 2,583
Public Hlth Nurse @ \$733	5,131
Sanitarian @ \$698	4,886
Registered Nurse @ \$665	4,665
Microbiologist @ \$857	5,999
Clerk Typist @ \$412	2,884
Registered Nurse @ \$665	4,665
Envir. Hlth. Tech I @ \$552	3,864
Clerk Typist I @ \$369	2,583
11 Salaries & Wages	37,260
13 Industrial Insurance	470
13 Social Security	1,937
13 Retirement	2,273
13 Health Insurance	1,284
10 PERSONAL SERVICES	<u>\$43,224</u>

SNOHOMISH HEALTH DISTRICT
1972 Budget

DETAIL OF TUBERCULOSIS EXPENDITURES INCLUDED IN THE AGENCY BUDGET

Pos. No.	Budget No.		
	11	Salaries & Wages:	
0000		T.B. Control Officer (based on 12% of Health Officer's time)	3,040
0040		Registered Nurse (75%)	5,904
0041		Registered Nurse (25%)	2,391
0058		T.B. Coordinator (PHN II)	11,328
New		Public Health Nurse I	8,670
0021		Lab Helper (X-ray Clerk)	6,012
0019		Lab Helper (X-ray Clerk)	5,070
0043		Registered Nurse (25%)	2,259
0010		Clerk Typist II (85%)	6,365
0001		Receptionist	5,586
0009		Clerk Typist II (85%)	<u>5,102</u>
			61,637
	13	Industrial Insurance	776
	13	Social Security	3,200
	13	Retirement	3,760
	13	Health & Life Insurance	<u>1,980</u>
			9,716
	10	PERSONAL SERVICES	71,353
	27	Outpatient Supplies-Firland	6,000
	27	Main Clinic-X-ray film-chemicals	7,200
	27	Main Clinic-Office Supplies	1,200
	20	SUPPLIES	14,400
	31	Professional Services:	
		Firland Outpatient Visits	1,200
		Main Clinic Clinician	9,000
		Jail Clinician	1,500
		Clinical Laboratory	1,200
	32	Communications:	
		Telephone & Telegraph	600
		Postage	1,400
	40	Miscellaneous Laundry	600
	30	OTHER SERVICES & CHARGES	15,500

DETAIL OF TUBERCULOSIS EXPENDITURES INCLUDED IN THE AGENCY BUDGET

64	Automobiles (2)	5,400	
64	Desk & Chair	300	
64	Typewriter	570	
60	CAPITAL OUTLAY		6,270

SUMMARY

10	PERSONAL SERVICES	71,353	
20	SUPPLIES	14,400	
30	OTHER SERVICES & CHARGES	15,500	
60	CAPITAL OUTLAY	6,270	

TOTAL TUBERCULOSIS CONTROL BUDGET		<u>\$107,523</u>	
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