

SNOHOMISH HEALTH DISTRICT
RESOLUTION OF THE BOARD OF HEALTH


15-72

RESOLUTION NUMBER: 15 - 72

RESOLUTION SUBJECT: ADOPTION OF 1973 BUDGET

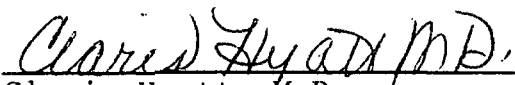
The BOARD OF HEALTH of Snohomish health district does hereby adopt the attached document titled "Budget for 1973" which authorizes expenditure of funds during 1973 not to exceed \$1,079,045.00.

Approved this 21st day of December 1972.



Moe Michelson, Chairman

ATTEST:



Claris Hyatt, M.D.
Health Officer

December 21, 1972

SNOHOMISH HEALTH DISTRICT

Court House

Everett, Washington 98201

BUDGET FOR 1973

Adopted December 12, 1972
Board of Health
Snohomish Health District

SNOHOMISH HEALTH DISTRICT
1973 Budget

ESTIMATED REVENUE

Account Number	Description	1971 Actual	1972 Budget	1973 Estimate
311.10	Property Tax Millage	\$253,133	\$289,639	\$286,250
334.60	State Health Grants	122,680	106,546	113,426
337.61	County Per Capita	96,005	95,992	96,030
337.62	Cities Per Capita	106,889	103,207	103,395
346.10	Vital Statistics	18,408	19,000	19,000
346.20	Health Inspection Fees	45,730	36,000	38,000
346.40	Clinic Fees	16,167	15,000	11,200
346.70	Laboratory Fees	14,218	18,000	18,000
346.80	School Health Fees	4,697	8,000	4,500
346.90	Other Health Fees	18,087	4,000	17,000
301.00	Transfer from Unexpended Account Balances		16,378	43,300
330.00	Transfer from TB Fund	00	00	52,600
311.10	Millage for Tuberculosis Control	00	135,849	118,577
330.00	Intergovernmental Revenue (Alcoholism Program)	00	33,300	42,000
331.00	EEA Reimbursement	00	84,212	79,147
385.00	HARC Program	00	36,620	36,620
300.00	TOTAL ESTIMATED REVENUE			\$1,079,045

SNOHOMISH HEALTH DISTRICT
1973 Budget

EXPENDITURES BY MAJOR CATEGORIES

FUND: Public Health Pooling
PROGRAM: Public Health
DEPARTMENT: Health District
BASIC ACCOUNT: 560 Mental & Physical Health
SUBACCOUNT: 562 Health

I. AGENCY BUDGET INCLUDING TUBERCULOSIS CONTROL & EEA EXPENDITURES

10	Personal Services	\$747,029	
20	Supplies	61,380	
30	Other Services & Charges	204,486	
60	Capital Outlay	66,150	
	TOTAL AGENCY BUDGET		\$1,079,045

II. EXPENDITURES INCLUDED IN AGENCY BUDGET FOR TUBERCULOSIS CONTROL
(T.B. Budget)

10	Personal Services	67,383	
20	Supplies	15,780	
30	Other Services & Charges	32,914	
60	Capital Outlay	2,500	
	TOTAL TUBERCULOSIS CONTROL		\$118,577

III. EXPENDITURES INCLUDED IN AGENCY BUDGET FOR EEA PROGRAM

10	Personal Services	79,147	
	TOTAL EEA		\$79,147

SNOHOMISH HEALTH DISTRICT
1973 Budget
SALARY SCHEDULE

11 Salaries & Wages

Position No.	Title	Range No.	Salary Steps	Salary 1/1/73	Salary Increm	Total Amount
<u>ADMINISTRATION</u>						
H31-0000	Health Officer	44	2024-2124-2230-2341-2459-2581	2230	2341	27,426
	Asst. Health Officer			368	368	4,416
H31-0018	Pub. Hlth. Admin I	31	1072-1126-1182-1241-1304-1369	1304	1369	16,038
H31-0016	Secretary II	18	569- 597- 627- 659- 692	748*	748	8,976
H31-0017	Acct. Assist. II	16	516- 542- 569- 597- 627	542	569	6,666
<u>CLERICAL</u>						
H31-0015	Clerk Steno III	16	516- 542- 569- 597- 627	627	627	7,524
H31-0012	Clerk Typist III	14	468- 491- 516- 542- 569	624*	624	7,488
H31-0014	Clerk Typist II	12	424- 446- 468- 491- 516	446	468	5,484
H31-0013	Clerk Typist II	12	424- 446- 468- 491- 516	446	468	5,484
H31-0011	Clerk Typist II	12	424- 446- 468- 491- 516	446	468	5,396
H31-0010	Clerk Typist II	12	424- 446- 468- 491- 516	624*	624	7,488
H31-0009	Clerk Typist II	12	424- 446- 468- 491- 516	516	516	6,192
H31-0008	Clerk Typist II	12	424- 446- 468- 491- 516	517*	517	6,204
H31-0007	Clerk Typist II	12	424- 446- 468- 491- 516	424	446	5,308
H31-0019	X-ray Clerk	12	424- 446- 468- 491- 516	424	446	5,220
H31-0021	X-ray Clerk	12	424- 446- 468- 491- 516	516	516	6,192
H31-0002	Receptionist	11	404- 424- 446- 468- 491	424	446	5,220
H31-0001	Receptionist	11	404- 424- 446- 468- 491	404	424	5,008
H31-0004	Clerk Typist I	10	384- 404- 424- 446- 468	468	468	5,616
H31-0005	Clerk Typist I	10	384- 404- 424- 446- 468	468	468	5,616
H31-0003	Clerk	9	367- 384- 404- 424- 446	367	384	4,506
<u>ENVIRONMENTAL HEALTH</u>						
H31-0025	Meat Hygiene Vet I	27A	1021-1072-1126	1126	1126	13,512
H31-0038	Env. Hlth. Spec VI	32	1126-1182-1241-1304-1369-1438	1241	1304	15,270
H31-0037	Env. Hlth. Spec IV	28	927- 972-1021-1072-1126-1182	1126	1182	13,848

SNOHOMISH HEALTH DISTRICT
1973 Budget
SALARY SCHEDULE

11 Salaries & Wages

Position No.	Title	Range No.	Salary Steps	Salary 1/1/73	Salary Increm	Total Amount
H31-0030	Env. Hlth. Spec II	24	762- 801- 840- 883- 927- 972	972	972	11,664
H31-0031	Env. Hlth. Spec II	24	762- 801- 840- 883- 927- 972	840	883	10,338
H31-0033	Env. Hlth. Spec II	24	762- 801- 840- 883- 927- 972	972	972	11,664
H31-0034	Env. Hlth. Spec II	24	762- 801- 840- 883- 927- 972	883	927	10,860
H31-0035	Env. Hlth. Spec II	24	762- 801- 840- 883- 927- 972	840	883	10,338
H31-0036	Env. Hlth. Spec II	24	762- 801- 840- 883- 927- 972	883	927	11,664
H31-0032	Env. Hlth. Spec I	22	692- 726- 762- 801- 840	692	726	8,508
H31-0026	Env. Hlth. Tech II	19	597- 627- 659- 692- 726	726	726	8,712
H31-0027	Env. Hlth. Tech II	19	597- 627- 659- 692- 726	659	692	8,106
H31-0028	Env. Hlth. Tech II	19	597- 627- 659- 692- 726	726	726	8,712
H31-0029	Env. Hlth. Tech II	19	597- 627- 659- 692- 726	726	726	8,712
<u>LABORATORY</u>						
H31-0024	Microbiologist III	25	801- 840- 883- 927- 972-1021	1021	1021	12,252
H31-0023	Env. Hlth. Tech I	17	542- 569- 597- 627- 659	569	597	6,884
H31-0022	Lab Helper	12	424- 446- 468- 491- 516	446	468	5,484
<u>NURSING</u>						
H31-0061	Pub. Hlth. Nurse VI	32	1126-1182-1241-1304-1369-1438	1126	1182	14,128
H31-0060	Pub. Hlth. Nurse IV	28	927- 972-1021-1072-1126-1182	972	1021	11,958
H31-0058	Pub. Hlth. Nurse III	26	840- 883- 927- 972-1021-1072	1072	1072	12,864
H31-0057	Pub. Hlth. Nurse II	24	762- 801- 840- 883- 927- 972	840	883	10,338
H31-0056	Pub. Hlth. Nurse II	24	762- 801- 840- 883- 927- 972	840	883	10,338
H31-0055	Pub. Hlth. Nurse II	24	762- 801- 840- 883- 927- 972	801	840	9,846
H31-0054	Pub. Hlth. Nurse II	24	762- 801- 840- 883- 927- 972	840	883	10,338
H31-0053	Pub. Hlth. Nurse II	24	762- 801- 840- 883- 927- 972	883	927	10,860
H31-0052	Pub. Hlth. Nurse II	24	762- 801- 840- 883- 927- 972	927	972	11,394
H31-0051	Pub. Hlth. Nurse II	24	762- 801- 840- 883- 927- 972	927	972	11,394
H31-0049	Pub. Hlth. Nurse II	24	762- 801- 840- 883- 927- 972	840	883	10,338

SNOHOMISH HEALTH DISTRICT
1973 Bidget
SALARY SCHEDULE

11 Salaries & Wages

Position No.	Title	Range No.	Salary Steps	Salary 1/1/73	Salary Increm	Total Amount
H31-0048	Pub. Hlth. Nurse II	24	762- 801- 840- 883- 927- 972	883	927	10,860
H31-0046	Pub. Hlth. Nurse II	24	762- 801- 840- 883- 927- 972	801	840	9,690
H31-0045	Pub. Hlth. Nurse II	24	762- 801- 840- 883- 927- 972	840	883	10,338
H31-0044	Pub. Hlth. Nurse II	24	762- 801- 840- 883- 927- 972	927	972	11,394
H31-0047	Pub. Hlth. Nurse I	22	692- 726- 762- 801- 840	726	762	9,072
H31-0050	Pub. Hlth. Nurse I	22	692- 726- 762- 801- 840	726	762	8,928
	Pub. Hlth. Nurse I	22	692- 726- 762- 801- 840	692	726	8,508
H31-0041	Registered Nurse II	22	692- 726- 762- 801- 840	840	840	10,080
H31-0039	Registered Nurse I	19A	659- 692- 726	753*	753	9,036
H31-0040	Registered Nurse I	19A	659- 692- 726	659	692	8,106
H31-0042	Registered Nurse I	19A	659- 692- 726	659	692	8,106
H31-0043	Registered Nurse I	19A	659- 692- 726	753*	753	9,036
H31-0020	Nurse Attendent I	12	424- 446- 468- 491- 516	491	516	6,042
Subtotal						<u>576,184</u>
EEA	Clerk Typist I			387		4,644
EEA	Clerk Typist II			412		4,944
EEA	Env. Hlth. Tech I			580		6,960
EEA	Microbiologist II			900		10,800
EEA	Registered Nurse			740		8,880
EEA	Registered Nurse			698		8,376
EEA	Registered Nurse			665		7,980
EEA	Licensed Practical Nurse			485		5,820
EEA	Pub. Hlth. Nurse I			770		9,240
Subtotal						<u>67,644</u>
TOTAL PAYROLL						<u>\$643,828</u>

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

SNOHOMISH HEALTH DISTRICT
1973 Budget

10	<u>PERSONAL SERVICES</u>	
11	Salaries & Wages	\$643,828
11	Extra Help	3,000
13	Retirement	42,171
13	Social Security	33,040
13	Health Insurance	16,878
13	Industrial Insurance	8,112
10	PERSONAL SERVICES	\$747,029

SNOHOMISH HEALTH DISTRICT
1973 Budget

20	<u>Supplies</u>	
21	Office Supplies	
	General Office	7,800
	General Office (TBC)	1,500
22	Operating Supplies	
	Clinic	16,800
	Laboratory	7,200
	Auto Fuel	8,400
	Misc	1,200
	Drugs (TBC)	6,000
	Clinic (TBC)	1,500
	X-ray Film & Chemicals (TBC)	6,000
	Auto Fuel (TBC)	240
	Misc (TBC)	240
23	Repairs & Maintenance Supplies	
	Motor Vehicle Repair	4,200
	Motor Vehicle Repair (TBC)	180
	Janitorial (TBC)	120
20	TOTAL SUPPLIES	61,380

Items marked (TBC) charged to Tuberculosis Control

SNOHOMISH HEALTH DISTRICT
1973 Budget

30	<u>OTHER SERVICES & CHARGES</u>	
31	Professional Services	
	Pediatrician	13,800
	Attorney	4,500
	Registrars	1,200
	V.D. Control	4,800
	Other	1,800
	Clinician (TBC)	13,200
	Jail Clinician (TBC)	1,500
	Firland, Outpatient Service (TBC)	900
	Clinical Laboratory (TBC)	1,200
32	Communications	
	Telephone	9,600
	Postage	2,100
	Telephone (TBC)	2,400
	Postage (TBC)	1,800
33	Transportation	
	Travel & Subsistence	2,400
	Drayage & Freight	300
	Travel (TBC)	240
34	Advertising	
	Newspaper	120
35	Printing & Binding	720
36	Insurance	
	Liability & Equipment	6,000
	Liability & Equipment (TBC)	1,500
37	Public Utility	
	Laboratory	36
	So. County Office	210
	So. County Office (TBC)	210
38	Repairs & Maintenance	
	Equipment	1,200
	Improvements	1,200
	Equipment (TBC)	600

Items marked (TBC) charged to Tuberculosis Control

SNOHOMISH HEALTH DISTRICT
1973 Budget

30	<u>Other Services & Charges Continued</u>	
39	Rentals	
	Main Office	47,350
	South County Office	2,304
	North Everett Multi-Service Center	112
	Equipment	1,800
	Parking	3,330
	Main Office (TBC)	5,260
	South County Office (TBC)	2,304
	Parking (TBC)	240
	Equipment (TBC)	300
42	Miscellaneous	
	Dues & Membership	300
	Subscriptions & Books	3,000
	Laundry	144
	Merit System Service	4,806
	Alcoholism Program	54,000
	Tuition Refund	300
	Health Education	1,200
	Emergency Disease Control	1,200
	County Soil Survey	1,500
	Other	240
	Merit System Service (TBC)	600
	Laundry (TBC)	360
	Books & Magazines (TBC)	240
	Other (TBC)	60
30	TOTAL OTHER SERVICES & CHARGES	\$204,486

Items marked (TBC) charged to Tuberculosis Control

SNOHOMISH HEALTH DISTRICT
1973 Budget

60	<u>CAPITAL OUTLAY</u>	
64	Machinery & Equipment	
	Clinic Equipment	1,800
	Office Furniture	10,000
	Laboratory Equipment	2,100
	5 Automobiles @ \$2,600	13,000
	Environmental Health Equipment	750
	HARC Radio Equipment	36,000
	X-ray File Cabinets & View Box (TBC)	2,500
60	TOTAL CAPITAL OUTLAY	66,150

Items marked (TBC) charged to Tuberculosis Control

SNOHOMISH HEALTH DISTRICT
1973 BudgetSUMMARY

10	PERSONAL SERVICES	747,029
20	SUPPLIES	61,380
30	OTHER SERVICES & CHARGES	204,486
60	CAPITAL OUTLAY	66,150
	TOTAL AGENCY BUDGET	\$1,079,045

SNOHOMISH HEALTH DISTRICT
1973 Budget

DETAIL OF TUBERCULOSIS CONTROL EXPENDITURES*

10	<u>PERSONAL SERVICES</u>	
11	Salaries & Wages	
	0000 T.B.Control Officer (12% of Health Officer's time)	3,291
	0058 Tuberculosis Control Coordinator	12,864
	0072 Public Health Nurse	8,508
	0019 X-ray Clerk	5,520
	0021 X-ray Clerk	6,192
	0001 Receptionist	5,008
	0010 Clerk-Typist II (85% of time)	6,365
	0009 Clerk-Typist II (85% of time)	5,233
	0041 Registered Nurse (25% of time)	2,520
	0043 Registered Nurse (25% of time)	2,259
11	Salaries & Wages	57,760
13	Retirement	4,043
13	Social Security	3,177
13	Health & Life Insurance	1,791
13	Industrial Insurance	612
10	PERSONAL SERVICES	67,383
20	<u>SUPPLIES</u>	
21	Office Supplies	1,500
22	Operating Supplies	
	Clinic	1,500
	Drugs	6,000
	X-ray Film & Chemicals	6,000
	Auto Fuel	240
	Miscellaneous	240
23	Repairs & Maintenance Supplies	
	Motor Vehicle Repair	180
	Janitorial	120
20	TOTAL SUPPLIES	15,780

*Identified in agency budget as TBC

SNOHOMISH HEALTH DISTRICT
1973 Budget

Detail of Tuberculosis Control Expenditures Continued

30	<u>OTHER SERVICES & CHARGES</u>	
31	Professional	
	Clinician	13,200
	Jail Clinician	1,500
	Clinical Laboratory Services	1,200
	Firland, Outpatient Services	900
32	Communications	
	Telephone	2,400
	Postage	1,800
33	Transportation (travel)	240
36	Insurance (liability & equipment)	1,500
37	Utilities (South County Office)	210
38	Repairs & Maintenance (equipment)	600
39	Rentals	
	Main Office	5,260
	South County Office	2,304
	Parking	240
	Equipment	300
42	Miscellaneous	
	Merit System Service	600
	Laundry	360
	Books & Magazines	240
	Other	60
30	TOTAL OTHER SERVICES & CHARGES	32,914
60	<u>CAPITAL OUTLAY</u>	
64	Machinery & Equipment	
	X-ray File Cabinets and View Box	2,500
60	TOTAL CAPITAL OUTLAY	2,500

SNOHOMISH HEALTH DISTRICT
1973 Budget

Detail of Tuberculosis Control Expenditures Continued

SUMMARY

10	PERSONAL SERVICES	67,383
20	SUPPLIES	15,780
30	OTHER SERVICES & CHARGES	32,914
60	CAPITAL OUTLAY	2,500
	TOTAL TUBERCULOSIS CONTROL EXPENDITURES	\$118,577

SNOHOMISH HEALTH DISTRICT
1973 Budget

DETAIL OF EEA EXPENDITURES IN AGENCY BUDGET

10 PERSONAL SERVICES

11 Salaries & Wages

	<u>Mo.</u>	<u>Total</u>
Clerk Typist I	387	4,644
Clerk Typist II	412	4,944
Env. Health Tech I	580	6,960
Microbiologist II	900	10,800
Public Health Nurse I	770	9,240
Registered Nurse II	740	8,880
Registered Nurse I	698	8,376
Registered Nurse I	665	7,980
Lic. Practical Nurse	485	5,820
11 Salaries & Wages		67,644
13 Retirement		4,735
14 Social Security		3,720
13 Industrial Insurance		852
13 Health Insurance		2,196
10 PERSONAL SERVICES		79,147