

SNOHOMISH HEALTH DISTRICT  
RESOLUTION OF THE BOARD OF HEALTH

19 - 73

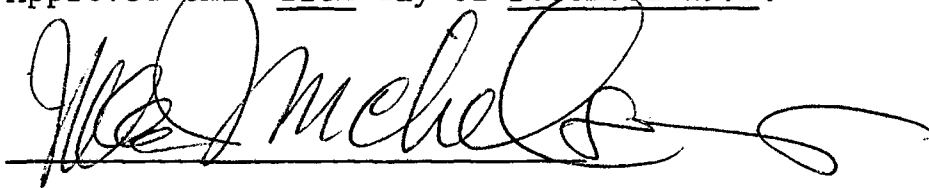
RESOLUTION NUMBER: 19 - 73

RESOLUTION SUBJECT: PRELIMINARY ADOPTION 1974 BUDGET

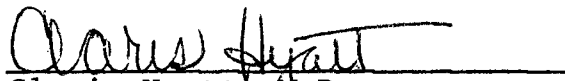
The BOARD OF HEALTH of Snohomish Health District does hereby adopt the attached document titled "Budget for 1974" which authorizes expenditure of funds during 1974 not to exceed \$1,287,718.

This Budget is adopted on a preliminary basis with final review and final adoption to occur in January 1974.

Approved this 11th day of December 1973.



ATTEST:

  
Clariss Hyatt, M.D.  
Health Officer

December 11, 1973

SNOHOMISH HEALTH DISTRICT

Court House

Everett, Washington 98201

BUDGET FOR 1974

Board of Health Action

First Reading  
Preliminary Adoption  
December 11, 1973

Second Reading  
Final Adoption  
January 15, 1974

SNOHOMISH HEALTH DISTRICT  
1974 Budget

ESTIMATED REVENUE

Account Number	Description	1972 Actual	1973 Budget	1974 Estimate
311.10	Property Tax Millage	\$285,568	\$286,250	\$272,654
334.60	State Grants	116,245	106,178	116,192
337.61	County Per Capita	95,993	96,030	94,605
337.62	Cities Per Capita	103,069	103,395	104,595
346.10	Vital Statistics	18,116	19,000	24,000
346.20	Health Inspection Fees	41,813	38,000	42,000
346.40	Clinic Fees	19,000	11,200	15,000
346.70	Laboratory Fees	19,000	18,000	18,000
346.80	School Health Fees	4,456	4,500	2,000
346.90	Miscellaneous Fees	19,289	17,000	30,000
301.00	Transfer from Unexpended Account Balances	00	50,449	127,356
330.00	Transfer from TB Control Fund for Rentals	00	52,600	48,750
330.00	Transfer from TB Control Fund for VD Control	00	00	4,800
311.10	Millage for Tuberculosis Control/Outpatient Services	96,792	118,577	164,330
311.20	Tuberculosis Hospital/ Inpatient Services	00	35,000	64,200
330.00	Fiscal Intermediary - State Grant for Alcoholism Program	12,000	68,700	112,475
330.10	Fiscal Intermediary - 2% Tax for Alcoholism Program	14,324	42,000	42,000
330.10	Fiscal Intermediary-Alcoholism Dry-out Facility (Everett and County)	00	24,288	00
385.00	Fiscal Intermediary - HARC	36,620	36,620	00
331.00	EEA Reimbursement	85,303	84,671	4,761
300.00	TOTAL ESTIMATED REVENUE		\$1,212,458	\$1,287,718

SUMMARY

Fiscal Intermediary Revenue	171,608	154,475
Revenue for SHD Programs	1,040,850	1,133,243
Revenue for SHD excluding TB Hospital	1,005,850	1,069,043

SNOHOMISH HEALTH DISTRICT  
1974 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/OUTPATIENT SERVICES,  
TUBERCULOSIS HOSPITAL/INPATIENT SERVICES and EEA EXPENDITURES

10	Personal Services	\$812,500	
20	Supplies	65,940	
30	Other Services & Charges	387,678	
60	Capital Outlay	21,600	
	TOTAL AGENCY BUDGET		\$1,287,718

II. EXPENDITURES INCLUDED IN AGENCY BUDGET FOR TUBERCULOSIS CONTROL/OUTPATIENT SERVICES

10	Personal Services	87,355	
20	Supplies	22,080	
30	Other Services & Charges	43,635	
60	Capital Outlay	10,900	
	TOTAL TUBERCULOSIS CONTROL/OUTPATIENT BUDGET		\$164,330

III. EXPENDITURES INCLUDED IN AGENCY BUDGET FOR TUBERCULOSIS HOSPITAL/INPATIENT SERVICES

30	Other Services & Charges	64,200	
	TOTAL TUBERCULOSIS INPATIENT SERVICES		\$64,200

IV. EXPENDITURES INCLUDED IN AGENCY BUDGET FOR EEA PROGRAM

10	Personal Services	4,761	
	TOTAL EEA		\$4,761

SNOHOMISH HEALTH DISTRICT  
1974 Budget  
SALARY SCHEDULE

11 Salaries & Wages

Position No.	Title	Range No.	Salary Steps	Salary 1/1/74	Salary Increm	Total Amount
<u>ADMINISTRATION</u>						
H31-0000	Health Officer	44+2	2175-2282-2395-2514-2639-2770	2514	2639	30,918
	Asst. Health Officer			405	405	4,860
H31-0018	Pub. Hlth. Admin I	31+3	1192-1252-1313-1378-1446-1517	1517	1517	18,204
H31-0016	Secretary II	18+2	626- 656- 688- 722- 757	788*	788	9,456
H31-0017	Acct. Assist. II	16+2	570- 597- 626- 656- 688	626	656	7,692
<u>CLERICAL</u>						
H31-0015	Clerk Steno III	16+2	570- 597- 626- 656- 688	688	688	8,256
H31-0012	Clerk Typist III	14+2	519- 544- 570- 597- 626	664*	664	7,968
H31-0011	Clerk Typist III	14+2	519- 544- 570- 597- 626	544	570	6,632
H31-0014	Clerk Typist II	12+2	472- 495- 519- 544- 570	495	519	6,012
H31-0013	Clerk Typist II	12+2	472- 495- 519- 544- 570	495	519	5,964
H31-0010	Clerk Typist II	12+2	472- 495- 519- 544- 570	664*	664	7,968
H31-0009	Clerk Typist II	12+2	472- 495- 519- 544- 570	570	570	6,840
H31-0008	Clerk Typist II	12+2	472- 495- 519- 544- 570	570	570	6,840
H31-0007	Clerk Typist II	12+2	472- 495- 519- 544- 570	495	519	6,060
H31-0079	Clerk Typist II	12+2	472- 495- 519- 544- 570	472	495	5,802
	Clerk Typist II	12+2	472- 495- 519- 544- 570	472	495	5,802
H31-0021	X-ray Clerk	12+2	472- 495- 519- 544- 570	472	495	5,871
H31-0002	Receptionist	11+2	451- 472- 495- 519- 544	495	519	6,084
H31-0001	Receptionist	11+2	451- 472- 495- 519- 544	472	495	5,848
H31-0004	Clerk Typist I	10+2	430- 451- 472- 495- 519	519	519	6,228
H31-0005	Clerk Typist I	10+2	430- 451- 472- 495- 519	519	519	6,228
H31-0003	Clerk I	9+2	411- 430- 451- 472- 495	451	472	5,496
<u>ENVIRONMENTAL HEALTH</u>						
H31-0025	Meat Hygiene Vet I	27A+4	1011-1061-1112-1167-1225-1285	1285	1285	15,420
H31-0038	Env. Hlth. Spec VI	32+2	1219-1280-1342-1409-1478-1551	1409	1478	17,322
H31-0037	Env. Hlth. Spec IV	28+2	1007-1056-1108-1162-1219-1280	1280	1280	15,360
H31-0030	Env. Hlth. Spec II	24+2	832- 873- 915- 960-1007-1056	1056	1056	12,672

## 11 Salaries &amp; Wages

Position No.	Title	Range No.	Salary Steps	Salary 1/1/74	Salary Increm	Total Amount
H31-0031	Env. Hlth. Spec II	24+2	832- 873- 915- 960-1007-1056	960	1007	11,802
H31-0033	Env. Hlth. Spec II	24+2	832- 873- 915- 960-1007-1056	1056	1056	12,672
H31-0034	Env. Hlth. Spec II	24+2	832- 873- 915- 960-1007-1056	1007	1056	12,378
H31-0035	Env. Hlth. Spec II	24+2	832- 873- 915- 960-1007-1056	960	1007	11,802
H31-0036	Env. Hlth. Spec II	24+2	832- 873- 915- 960-1007-1056	1007	1056	12,378
H31-0032	Env. Hlth. Spec I	22+2	757- 794- 832- 873- 915	832	873	10,230
H31-0077	Env. Hlth. Spec I	22+2	757- 794- 832- 873- 915	757	794	9,491
H31-0075	Env. Hlth. Spec I	22+2	757- 794- 832- 873- 915	757	794	9,417
H31-0026	Env. Hlth. Tech II	19+2	656- 688- 722- 757- 794	794	794	9,528
H31-0028	Env. Hlth. Tech II	19+2	656- 688- 722- 757- 794	794	794	9,528
H31-0029	Env. Hlth. Tech II	19+2	656- 688- 722- 757- 794	794	794	9,528
<u>LABORATORY</u>						
H31-0024	Microbiologist III	25+2	873- 915- 960-1007-1056-1108	1108	1108	13,296
H31-0023	Env. Hlth. Tech I	17+2	597- 626- 656- 688- 722	597	626	7,338
H31-0022	Lab Helper	12+2	472- 495- 519- 544- 570	519	544	6,378
<u>NURSING</u>						
H31-0061	Pub. Hlth. Nurse VI	32+2	1219-1280-1342-1409-1478-1551	1280	1342	16,042
H31-0060	Pub. Hlth. Nurse IV	28+2	1007-1056-1108-1162-1219-1280	1108	1162	13,674
H31-0058	Pub. Hlth. Nurse III	26+2	915- 960-1007-1056-1108-1162	1162	1162	13,944
H31-0056	Pub. Hlth. Nurse II	24+2	832- 873- 915- 960-1007-1056	960	1007	11,802
H31-0053	Pub. Hlth. Nurse II	24+2	832- 873- 915- 960-1007-1056	1007	1056	12,378
H31-0052	Pub. Hlth. Nurse II	24+2	832- 873- 915- 960-1007-1056	1056	1056	12,672
H31-0051	Pub. Hlth. Nurse II	24+2	832- 873- 915- 960-1007-1056	1056	1056	12,672
H31-0049	Pub. Hlth. Nurse II	24+2	832- 873- 915- 960-1007-1056	960	1007	11,802
H31-0048	Pub. Hlth. Nurse II	24+2	832- 873- 915- 960-1007-1056	1007	1056	12,378
H31-0046	Pub. Hlth. Nurse II	24+2	832- 873- 915- 960-1007-1056	915	960	11,070
H31-0045	Pub. Hlth. Nurse II	24+2	832- 873- 915- 960-1007-1056	960	1007	11,802
H31-0044	Pub. Hlth. Nurse II	24+2	832- 873- 915- 960-1007-1056	1056	1056	12,672
H31-0057	Pub. Hlth. Nurse I	22+2	757- 794- 832- 873- 915	757	794	9,454
H31-0055	Pub. Hlth. Nurse I	22+2	757- 794- 832- 873- 915	794	794	9,528

11 Salaries & Wages

Position No.	Title	Range No.	Salary Steps	Salary 1/1/74	Salary Increm	Total Amount
H31-0054	Pub. Hlth. Nurse I	22+2	757- 794- 832- 873- 915	757	794	9,491
H31-0047	Pub. Hlth. Nurse I	22+2	757- 794- 832- 873- 915	832	873	10,394
H31-0050	Pub. Hlth. Nurse I	22+2	757- 794- 832- 873- 915	832	873	10,189
	Pub. Hlth. Nurse I	22+2	757- 794- 832- 873- 915	757	794	9,306
H31-0041	Registered Nurse II	22+2	757- 794- 832- 873- 915	915	915	10,980
H31-0074	Registered Nurse II	22+2	757- 794- 832- 873- 915	794	832	9,794
H31-0040	Registered Nurse I	19A+2a	722- 757- 794	722	757	8,944
H31-0042	Registered Nurse I	19A+2a	722- 757- 794	794	794	9,528
H31-0043	Registered Nurse I	19A+2a	722- 757- 794	794	794	9,528
H31-0039	Registered Nurse I	19A+2a	722- 757- 794	794	794	9,528
H31-0076	Licensed Prac. Nurse I	14+3	532- 557- 584- 613- 642	557	584	6,873
H31-0020	Nurse Attendent I	12+3	484- 508- 532- 557- 584	584	584	7,008
	Pub. Hlth. Nurse I	22+2	757- 794- 832- 873- 915	757	794	7,718
Subtotal						<u>678,740</u>
	<u>EXTRA HELP</u>					
H31-0078	Registered Nurse I	19A+2a	722- 757- 794	722	3 mo	2,166
	Registered Nurse I	19A+2a	722- 757- 794	722	3 mo	2,166
	Pub. Hlth. Nurse II	24+2	832- 873- 915- 960-1007-1056	832	3 mo	2,496
	Clerk Typist II	12+2	472- 495- 519- 544- 570	472	4 mo	1,888
H31-0019	X-ray Clerk	12+2	472- 495- 519- 544- 570	472	6 mo	2,832
	Microbiologist II	23+2	794- 832- 873- 915- 960-1007	794	6 mo	8,092
Subtotal						<u>19,640</u>
EEA	Microbiologist II			900		2,700
	Pub. Hlth. Nurse I			692		1,384
TOTAL PAYROLL						<u>\$702,464</u>

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

SNOHOMISH HEALTH DISTRICT  
1974 Budget

10	<u>PERSONAL SERVICES</u>	
11	Salaries & Wages	\$701,080
13	Retirement	48,200
13	Social Security	38,320
13	Health & Life Insurance	17,600
13	Industrial Insurance	7,300
10	PERSONAL SERVICES	\$812,500



SNOHOMISH HEALTH DISTRICT  
1974 Budget

20	<u>SUPPLIES</u>	
21	Office Supplies	
	General Office	8,700
	General Office (TBC Outpatient)	3,000
22	Operating Supplies	
	Clinic	12,000
	Laboratory	8,400
	Auto Fuel	8,400
	Miscellaneous	960
	Drugs (TBC Outpatient)	7,800
	Clinic (TBC Outpatient)	3,000
	X-ray Film & Chemicals (TBC Outpatient)	6,000
	Auto Fuel (TBC Outpatient)	1,200
	Miscellaneous (TBC Outpatient)	360
23	Repairs and Maintenance Supplies	
	Motor Vehicle Repair	5,400
	Motor Vehicle Repair (TBC Outpatient)	360
	Janitorial Supplies (TBC Outpatient)	360
20	TOTAL SUPPLIES	65,940

Items marked (TBC Outpatient) charged to Tuberculosis Control

SNOHOMISH HEALTH DISTRICT  
1974 Budget

30	<u>OTHER SERVICES &amp; CHARGES</u>	
31	Professional Services	
	Pediatrician	18,000
	Attorney/Other Legal Fees	5,100
	Registrars	1,200
	VD Control	4,800
	TB Clinician (TBC Outpatient)	16,200
	Jail Clinician (TBC Outpatient)	1,440
	Clinical Laboratory (TBC Outpatient)	1,200
	Radiology (TBC Outpatient)	1,200
	Hospital (TB Hospital/Inpatient)	54,000
	Nursing Home (TB Hospital/Inpatient)	6,000
	Hospital Clinician (TB Hospital/Inpatient)	3,600
	Patient Transportation (TB Hospital/Inpatient)	600
32	Communications	
	Telephone	10,800
	Postage	3,060
	Telephone (TBC Outpatient)	1,800
	Postage (TBC Outpatient)	2,700
33	Transportation	
	Travel & Subsistence	2,400
	Drayage & Freight	240
	Travel (TBC Outpatient)	1,200
34	Advertising	120
35	Printing & Binding	720
36	Insurance	
	General Insurance	6,720
	General Insurance (TBC Outpatient)	1,680
37	Public Utility	
	Laboratory	48
	So. County Office (TBC Outpatient)	240
	So. County Office	240
	East County Office	240
38	Repairs & Maintenance	
	Equipment	1,200
	Improvements	4,800
	Improvement (TBC Outpatient)	1,200
39	Rentals	
	Main Office	42,060
	So. County Office	2,304
	Everett Multi-Service Center	216
	Equipment	1,920
	Parking	3,450

SNOHOMISH HEALTH DISTRICT  
1974 Budget

30	<u>Other Services &amp; Charges Continued</u>	
	Main Office (TBC Outpatient)	10,536
	So. County Office (TBC Outpatient)	2,304
	Parking (TBC Outpatient)	360
	East County Office	720
	East County Office (TBC Outpatient)	360
	Equipment (TBC Outpatient)	300
42	Miscellaneous	
	Dues & Memberships	300
	Subscriptions & Books	3,000
	Laundry	180
	Merit System Service	7,390
	Alcoholism Program - 2% Tax	42,000
	Alcoholism Program - State Grant	112,475
	Tuition Refund	300
	Health Education	600
	Emergency Disease Control	1,200
	County Soil Survey	1,500
	Other	180
	Merit System Service (TBC Outpatient)	735
	Laundry (TBC Outpatient)	240
	Subscriptions & Books (TBC Outpatient)	240
	Other (TBC Outpatient)	60
30	TOTAL OTHER SERVICES & CHARGES	\$387,678

Items marked (TBC Outpatient) charged to Tuberculosis Control

SNOHOMISH HEALTH DISTRICT  
1974 Budget

60	<u>CAPITAL OUTLAY</u>	
64	Machinery & Equipment	
	Clinic Equipment	2,400
	Office Equipment	7,200
	Laboratory Equipment	4,800
	Environmental Health Equipment	600
	Equipment (TBC Outpatient)	3,000
	Automobile (TBC Outpatient)	3,600
60	TOTAL CAPITAL OUTLAY	21,600

Items marked (TBC Outpatient) charged to Tuberculosis Control

SNOHOMISH HEALTH DISTRICT  
1974 Budget

SUMMARY

10	PERSONAL SERVICES	812,500
20	SUPPLIES	65,940
30	OTHER SERVICES & CHARGES	387,678
60	CAPITAL OUTLAY	21,600
	TOTAL AGENCY BUDGET	\$1,287,718

SNOHOMISH HEALTH DISTRICT  
1974 Budget

DETAIL OF TUBERCULOSIS CONTROL OUTPATIENT EXPENDITURES\*

10	<u>PERSONAL SERVICES</u>	
11	Salaries & Wages	
	0000 T.B.Control Officer (12% of Health Officer's time)	3,710
	0058 T.B.Coordinator	13,944
	Public Health Nurse I	9,306
	0001 Receptionist	5,848
	0010 Clerk Typist II (85%)	6,773
	0009 Clerk Typist II (85%)	5,814
	0041 Registered Nurse (25%)	2,745
	0019 X-ray Clerk (half-time)	2,901
	0043 Registered Nurse (25%)	2,382
	0074 Registered Nurse II (50%)	4,897
	0042 Registered Nurse I (50%)	4,764
	Clerk Typist II (85%)	4,935
	Microbiologist (25%)	2,023
	0021 X-ray Clerk	5,871
11	Salaries & Wages	75,913
13	Retirement	4,868
13	Social Security	4,097
13	Health & Life Insurance	1,727
13	Industrial Insurance	750
10	PERSONAL SERVICES	\$87,355
20	<u>SUPPLIES</u>	
21	General Office	3,000
22	Operating Supplies	
	Clinic	3,000
	Drugs	7,800
	X-ray Film & Chemicals	6,000
	Auto Fuel	1,200
	Miscellaneous	360
22	Repairs & Maintenance	
	Motor Vehicle Repair	360
	Janitorial	360
20	TOTAL SUPPLIES	\$22,080
30	<u>OTHER SERVICES &amp; CHARGES</u>	
31	Professional	
	Clinic Clinician	16,200
	Jail Clinician	1,440
	Radiology	1,200
	Laboratory	1,200

\*Identified in Agency Budget as TBC Outpatient

SNOHOMISH HEALTH DISTRICT  
1974 Budget

Detail of Tuberculosis Control/Outpatient expenditures Continued

32	Communications	
	Telephone	1,800
	Postage	2,700
33	Transportation (travel)	1,200
36	Insurance (liability & equipment)	1,680
37	Utilities	
	So. County Office	240
38	Repairs & Maintenance	
	Improvements	1,200
39	Rentals	
	Main Office	10,536
	So. County Office	2,304
	East Co. Office	360
	Equipment	300
	Parking	360
42	Miscellaneous	
	Merit System Service	735
	Laundry	240
	Subscriptions & Books	240
	Other	60
30	TOTAL OTHER SERVICES & CHARGES	43,995
60	<u>CAPITAL OUTLAY</u>	
	Automobile	3,600
	Other Equipment	7,300
60	TOTAL CAPITAL OUTLAY	10,900

SNOHOMISH HEALTH DISTRICT  
1974 BudgetSUMMARY OF TUBERCULOSIS CONTROL OUTPATIENT EXPENDITURES

10	PERSONAL SERVICES	87,355
20	SUPPLIES	22,080
30	OTHER SERVICES & CHARGES	43,995
60	CAPITAL OUTLAY	10,900
	TOTAL TUBERUCLOSIS CONTROL EXPENDITURES	\$164,330



SNOHOMISH HEALTH DISTRICT

1974 Budget

DETAIL OF TUBERCULOSIS/INPATIENT EXPENDITURES\*

30	<u>OTHER SERVICES &amp; CHARGES</u>	
31	Professional Services	
	Hospital	54,000
	Nursing Home	6,000
	Hospital Clinician	3,600
	Patient Transportation	600
30	TOTAL OTHER SERVICES & CHARGES	64,200

\*Identified in Agency Budget as TB Hospital/Inpatient

## SNOHOMISH HEALTH DISTRICT

1974 Budget

## DETAIL OF EEA EXPENDITURES IN AGENCY BUDGET

10	<u>PERSONAL SERVICES</u>	
11	Salaries & Wages	
	Microbiologist II (three months)	2,700
	Public Health Nurse I (two months)	1,384
11	Salaries & Wages	4,084
13	Employee Benefits	677
10	PERSONAL SERVICES	4,761