

SNOHOMISH HEALTH DISTRICT
RESOLUTION OF THE BOARD OF HEALTH

2 - 75

RESOLUTION NUMBER: 2 - 75

RESOLUTION SUBJECT: FINAL ADOPTION OF 1975 BUDGET

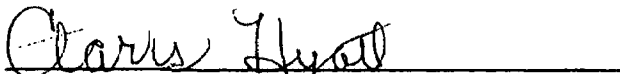
The BOARD OF HEALTH of Snohomish Health District does hereby adopt the attached documents titled "Budget for 1975" which authorizes expenditures of funds during 1975 not to exceed \$1,519,971.

Approved this 14th day of January 1975.



Charles Hill, Chairman
Board of Health

ATTEST:



Claris Hyatt, M.P.
Health Officer

January 14, 1975

SNOHOMISH HEALTH DISTRICT

Courthouse

Everett, Washington 98201

BUDGET FOR 1975

Board of Health Action

First Reading
Preliminary Adoption
December 10, 1974

Second Reading
Final Adoption
January 14, 1975

SNOHOMISH HEALTH DISTRICT
1975 Budget

ESTIMATED REVENUE

Account Number	Description	1973 Actual	1974 Budget	1975 Estimate
311.10	Property Tax Millage	\$284,713	\$282,396	\$133,897
334.60	State Grants	103,490	116,192	102,392
337.61	County Per Capita	96,030	94,605	95,360
337.62	Cities Per Capita	100,027	104,595	104,965
346.10	Vital Statistics	19,807	24,000	20,000
346.20	Health Inspection Fees	39,859	42,000	35,000
346.40	Clinic Fees	9,330	15,000	6,000
346.70	Laboratory Fees	18,000	18,000	18,000
346.80	School Health Fees	1,932	2,000	500
346.90	Miscellaneous Fees	20,622	30,000	24,000
346.90	Alcoholism Administration	00	00	15,935
301.00	Transfer from Unexpended Account Balances	193,811	117,614	00
330.00	Transfer from TB Control/ Hospital Funds for Other Public Health	00	53,550	418,669
311.10	Millage for Tuberculosis Control/Outpatient Services	136,348	164,330	170,740
311.20	Tuberculosis Hospital/ Inpatient Services	--	64,200	50,350
330.00	Fiscal Intermediary - State Grant for Alcoholism Program	64,171	137,182	238,593
330.10	Fiscal Intermediary - 2% Tax for Alcoholism Program	41,652	42,000	36,000
346.92	State Medical Assistance For Detoxification (Alcohol)	00	00	16,200
330.10	Fiscal Intermediary-Alcoholism Dry-out Facility (Everett and County)	14,572	00	00
385.00	Fiscal Intermediary - HARC	33,479	00	00
331.00	EEA Reimbursement	67,785	18,435	33,370
300.00	TOTAL ESTIMATED REVENUE		\$1,326,099	\$1,519,971

SUMMARY

Fiscal Intermediary Revenue	179,182	290,793
Revenue for SHD Programs	1,146,917	1,229,178
Revenue for SHD excluding TB Hospital	1,326,099	1,170,987

SNOHOMISH HEALTH DISTRICT
1975 Budget

EXPENDITURES BY MAJOR CATEGORIES

FUND: Public Health Pooling
PROGRAM: Public
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	\$873,762
20	Supplies	81,900
30	Other Services & Charges	519,309
60	Capital Outlay	45,000
	TOTAL AGENCY BUDGET	\$1,519,971

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

10	Personal Services	93,460
20	Supplies	24,180
30	Other Services & Charges	50,100
60	Capital Outlay	3,000
	TOTAL TUBERCULOSIS CONTROL/OUTPATIENT BUDGET	\$170,740

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

30	Other Services & Charges	50,350
	TOTAL TUBERCULOSIS INPATIENT SERVICES	\$50,350

IV. EXPENDITURES INCLUDED IN AGENCY BUDGET FOR EEA PROGRAM

10	Personal Services	33,370
	TOTAL EEA	\$33,370

SNOHOMISH HEALTH DISTRICT
1975 Budget
SALARY SCHEDULE

11 Salaries & Wages

Position No.	Title	Range No.	Salary Steps	Salary 1/1/75	Salary Increm	Total Amount
<u>ADMINISTRATION</u>						
H31-0000	Health Officer	44+2	2175-2282-2395-2514-2639-2770	2639	2770	32,454
	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- 794	794	794	9,528
H31-0017	Acct. Assist. II	16+2	570- 597- 626- 656- 688- 722	656	688	8,064
<u>CLERICAL</u>						
H31-0015	Clerk Steno III	16+2	570- 597- 626- 656- 688- 722	722	722	8,664
H31-0012	Clerk Typist III	14+2	519- 544- 570- 597- 626- 656	664*	664	7,968
H31-0011	Clerk Typist III	14+2	519- 544- 570- 597- 626- 656	570	597	6,948
H31-0014	Clerk Typist II	12+2	472- 495- 519- 544- 570- 597	519	544	6,303
H31-0013	Clerk Typist II	12+2	472- 495- 519- 544- 570- 597	472	495	5,802
H31-0010	Clerk Typist II	12+2	472- 495- 519- 544- 570- 597	664*	664	7,968
H31-0009	Clerk Typist II	12+2	472- 495- 519- 544- 570- 597	597	597	7,164
H31-0008	Clerk Typist II	12+2	472- 495- 519- 544- 570- 597	597	597	7,164
H31-0007	Clerk Typist II	12+2	472- 495- 519- 544- 570- 597	519	544	6,353
H31-0079	Clerk Typist II	12+2	472- 495- 519- 544- 570- 597	495	519	6,036
H31-0084	Clerk Typist II	12+2	472- 495- 519- 544- 570- 597	495	519	5,988
H31-0002	Receptionist	11+2	451- 472- 495- 519- 544- 570	519	544	6,378
H31-0001	Receptionist	11+2	451- 472- 495- 519- 544- 570	495	519	6,132
H31-0004	Clerk Typist I	10+2	430- 451- 472- 495- 519- 544	544	544	6,528
H31-0005	Clerk Typist I	10+2	430- 451- 472- 495- 519- 544	544	544	6,528
H31-0003	Clerk I	9+2	411- 430- 451- 472- 495- 519	411	430	5,103
H31-0021	X-ray Clerk	12+2	472- 495- 519- 544- 570- 597	495	519	6,156
<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	1478	1551	18,174
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 & Wages

Position No.	Title	Range No.	Salary Steps	Salary 1/1/75	Salary Increm	Total Amount
H31-0031	Env. Hlth. Spec II	24+2	832- 873- 915- 960-1007-1056	1007	1056	12,378
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	1056	1056	12,672
H31-0035	Env. Hlth. Spec II	24+2	832- 873- 915- 960-1007-1056	1007	1056	12,378
H31-0036	Env. Hlth. Spec II	24+2	832- 873- 915- 960-1007-1056	1056	1056	12,672
H31-0032	Env. Hlth. Spec I	22+2	757- 794- 832- 873- 915- 960	873	915	10,728
H31-0077	Env. Hlth. Spec I	22+2	757- 794- 832- 873- 915- 960	757	794	9,380
H31-0075	Env. Hlth. Spec I	22+2	757- 794- 832- 873- 915- 960	794	832	9,870
H31-0026	Env. Hlth. Tech II	19+2	656- 688- 722- 757- 794- 832	832	832	9,984
H31-0028	Env. Hlth. Tech II	19+2	656- 688- 722- 757- 794- 832	832	832	9,984
H31-0029	Env. Hlth. Tech II	19+2	656- 688- 722- 757- 794- 832	832	832	9,984
<u>LABORATORY</u>						
H31-0024	Microbiologist III	25+2	873- 915- 960-1007-1056-1108	1108	1108	13,296
H31-0085	Microbiologist II	23+2	794- 832- 873- 915- 960-1007	832	832	9,984
H31-0023	Env. Hlth. Tech I	17+2	597- 626- 656- 688- 722- 757	626	656	7,632
H31-0022	Lab Helper	12+2	472- 495- 519- 544- 570- 597	544	570	6,684
<u>NURSING</u>						
H31-0061	Pub. Hlth. Nurse VI	32+2	1219-1280-1342-1409-1478-1551	1342	1409	16,841
H31-0060	Pub. Hlth. Nurse IV	28+2	1007-1056-1108-1162-1219-1280	1162	1219	14,343
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	1056	1056	12,672
H31-0053	Pub. Hlth. Nurse II	24+2	832- 873- 915- 960-1007-1056	1056	1056	12,672
H31-0052	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	1007	1056	12,378
H31-0048	Pub. Hlth. Nurse II	24+2	832- 873- 915- 960-1007-1056	1056	1056	12,672
H31-0045	Pub. Hlth. Nurse II	24+2	832- 873- 915- 960-1007-1056	1007	1056	12,378
H31-0044	Pub. Hlth. Nurse II	24+2	832- 873- 915- 960-1007-1056	1056	1056	12,672
H31-0046	Pub. Hlth. Nurse I	22+2	757- 794- 832- 873- 915- 960	757	794	9,380
H31-0051	Pub. Hlth. Nurse I	22+2	757- 794- 832- 873- 915- 960	794	794	9,528
H31-0057	Pub. Hlth. Nurse I	22+2	757- 794- 832- 873- 915- 960	757	794	9,454
H31-0055	Pub. Hlth. Nurse I	22+2	757- 794- 832- 873- 915- 960	832	832	9,984
H31-0054	Pub. Hlth. Nurse I	22+2	757- 794- 832- 873- 915- 960	794	832	9,946
H31-0047	Pub. Hlth. Nurse I	22+2	757- 794- 832- 873- 915- 960	873	915	10,896

11 Salaries & Wages

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Position No.	Title	Range No.	Salary Steps	Salary 1/1/75	Salary Increm	Total Amount
H31-0050	Pub. Hlth. Nurse I	22+2	757- 794- 832- 873- 915- 960	873	915	10,686
H31-0080	Pub. Hlth. Nurse I	22+2	757- 794- 832- 873- 915- 960	757	794	9,306
H31-0081	Pub. Hlth. Nurse I	22+2	757- 794- 832- 873- 915- 960	794	832	9,680
H31-0041	Registered Nurse II	22+2	757- 794- 832- 873- 915- 960	960	960	11,520
H31-0074	Registered Nurse II	22+2	757- 794- 832- 873- 915- 960	832	873	10,271
H31-0040	Registered Nurse I	19A+2a	722- 757- 794- 832	757	794	9,343
H31-0042	Registered Nurse I	19A+2a	722- 757- 794- 832	757	794	9,232
H31-0043	Registered Nurse I	19A+2a	722- 757- 794- 832	832	832	9,984
H31-0039	Registered Nurse I	19A+2a	722- 757- 794- 832	832	832	9,984
H31-0076	Licensed Prac. Nurse I	14+3	532- 557- 584- 613- 642- 673	584	613	7,211
H31-0020	Nurse Attendent I	12+3	484- 508- 532- 557- 584- 613	613	613	7,356
Subtotal						<u>705,222</u>
<u>EXTRA HELP</u>						
H31-0078	Registered Nurse I	19A+2a	722- 757- 794- 832	722	3 mo	2,166
H31-0086	Registered Nurse I	19A+2a	722- 757- 794- 832	722	3 mo	2,166
	Pub. Hlth. Nurse I	22+2	757- 794- 832- 873- 915- 960	757	3 mo	2,271
H31-0082	Pub. Hlth. Nurse II	24+2	832- 873- 915- 960-1007-1056	832	3 mo	2,496
H31-0083	Clerk Typist II	12+2	472- 495- 519- 544- 570- 597	472	3 mo	1,416
H31-0019	X-ray Clerk	12+2	472- 495- 519- 544- 570- 597	472	3 mo	1,416
Subtotal						<u>11,931</u>
<u>EEA</u>						
	Clerk Typist III	519- 544- 570- 597- 626- 656		519	544	6,378
	Clerk Typist II	472- 495- 519- 544- 570- 597		472	495	5,917
	Registered Nurse I	722- 757- 794- 832		722	757	8,979
	Licensed Prac. Nurse I	532- 557- 584- 613- 642- 673		532	557	6,534
TOTAL PAYROLL						<u>\$744,961</u>

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

SNOHOMISH HEALTH DISTRICT
1975 Budget

10	<u>PERSONAL SERVICES</u>	
11	Salaries & Wages	744,961
13	Retirement	52,997
13	Social Security	41,350
13	Health & Life Insurance	21,560
13	Industrial Insurance	7,384
13	Dental Insurance	5,510
10	PERSONAL SERVICES	873,762

SNOHOMISH HEALTH DISTRICT
1975 Budget

20	<u>SUPPLIES</u>	
21	Office Supplies	
	General Office	12,000
	General Office (TBC Outpatient)	3,000
22	Operating Supplies	
	Clinic	21,000
	Laboratory	8,400
	Auto Fuel	9,600
	Miscellaneous	1,320
	Drugs (TBC Outpatient)	10,200
	Clinic (TBC Outpatient)	3,000
	X-ray Film & Chemicals (TBC Outpatient)	6,000
	Auto Fuel (TBC Outpatient)	900
	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	81,900

Items marked (TBC Outpatient) charged to Tuberculosis Control

SNOHOMISH HEALTH DISTRICT
1975 Budget

30	<u>OTHER SERVICES & CHARGES</u>	
31	Professional Services	
	Pediatrician	18,000
	Attorney/Other Legal Fees	4,800
	Registrars	1,200
	VD Control	4,800
	TB Clinician (TBC Outpatient)	18,000
	Jail Clinician (TBC Outpatient)	1,440
	Clinical Laboratory (TBC Outpatient)	600
	Radiology (TBC Outpatient)	1,800
	Hospital (TB Hospital/Inpatient)	40,150
	Other Inpatient (TB Hospital/Inpatient)	6,000
	Hospital Clinician (TB Hospital/Inpatient)	3,600
	Patient Transportation (TB Hospital/Inpatient)	600
32	Communications	
	Telephone	12,000
	Postage	4,200
	Telephone (TBC Outpatient)	2,400
	Postage (TBC Outpatient)	3,600
33	Transportation	
	Travel & Subsistence	2,400
	Drayage & Freight	240
	Travel (TBC Outpatient)	600
34	Advertising	120
35	Printing & Binding	600
36	Insurance	
	General Insurance	7,200
	General Insurance (TBC Outpatient)	1,800
37	Public Utility	
	Laboratory	60
	South County Office (TBC Outpatient)	300
	South County Office	300
	East County Office	420
38	Repairs & Maintenance	
	Equipment	1,200
	Improvements	4,800
	Improvement (TBC Outpatient)	1,200
	Equipment (TBC Outpatient)	2,100
39	Rentals	
	Main Office	42,060
	South County Office	2,304
	Everett Multi-Service Center	360
	Equipment	3,000
	Parking	3,450

SNOHOMISH HEALTH DISTRICT
1975 Budget

30 Other Services & Charges Continued

Main Office (TBC Outpatient)	10,536
South County Office (TBC Outpatient)	2,304
Parking (TBC Outpatient)	480
East County Office	720
East County Office (TBC Outpatient)	360
Equipment (TBC Outpatient)	360

42 Miscellaneous

Dues & Memberships	300
Subscriptions & Books	3,000
Laundry	180
Merit System Service	7,172
Alcoholism Program	290,793
Tuition Refund	300
Health Education	600
Emergency Disease Control	1,200
County Soil Survey	1,500
Other	180
Merit System Service (TBC Outpatient)	840
Laundry (TBC Outpatient)	420
Subscriptions & Books (TBC Outpatient)	240
Other (TBC Outpatient)	120

30 TOTAL OTHER SERVICES & CHARGES \$519,309

Items marked (TBC Outpatient) charged to Tuberculosis Control

SNOHOMISH HEALTH DISTRICT
1975 Budget

60	<u>CAPITAL OUTLAY</u>	
64	Machinery & Equipment	
	Clinic Equipment	2,400
	Office Equipment	9,000
	Laboratory Equipment	4,800
	Environmental Health Equipment	600
	Automobiles	25,200
	Equipment (TBC Outpatient)	3,000
60	TOTAL CAPITAL OUTLAY	45,000

Items marked (TBC Outpatient) charged to Tuberculosis Control

SNOHOMISH HEALTH DISTRICT
1975 Budget

SUMMARY

10	PERSONAL SERVICES	873,762
20	SUPPLIES	81,900
30	OTHER SERVICES & CHARGES	519,309
60	CAPITAL OUTLAY	45,000
TOTAL AGENCY BUDGET		\$1,519,971

SNOHOMISH HEALTH DISTRICT
1975 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)	3,895
	0058 T.B.Coordinator	13,944
	0080 Public Health Nurse I	9,306
	0001 Receptionist	6,132
	0010 Clerk Typist II (85%)	6,773
	0009 Clerk Typist II (85%)	6,090
	0084 Clerk Typist II (85%)	5,090
	0021 X-ray Clerk	6,156
	0019 X-ray Clerk (relief - 3 months)	1,416
	0043 Registered Nurse	9,984
	0074 Registered Nurse II (25%)	2,568
	0042 Registered Nurse I (50%)	4,616
	0024 Microbiologist III (25%)	3,324
11	Salaries & Wages	79,294
13	Retirement	5,550
13	Social Security	4,640
13	Health & Life Insurance	2,536
13	Industrial Insurance	792
13	Dental Insurance	648
10	PERSONAL SERVICES	93,460
20	<u>SUPPLIES</u>	
21	General Office	3,000
22	Operating Supplies	
	Clinic	3,000
	Drugs	10,200
	X-ray Film & Chemicals	6,000
	Auto Fuel	900
	Miscellaneous	360
22	Repairs & Maintenance	
	Motor Vehicle Repair	360
	Janitorial	360
20	TOTAL SUPPLIES	24,180
30	<u>OTHER SERVICES & CHARGES</u>	
31	Professional	
	Clinic Clinician	18,000
	Jail Clinician	1,440
	Radiology	600
	Laboratory	1,800

*Identified in Agency Budget as TBC Outpatient

SNOHOMISH HEALTH DISTRICT
1975 Budget

Detail of Tuberculosis Control/Outpatient expenditures Continued

32	Communications	
	Telephone	2,400
	Postage	4,200
33	Transportation (travel)	600
36	Insurance (liability & equipment)	1,800
37	Utilities	
	South County Office	300
38	Repairs & Maintenance	
	Improvements	1,200
	Equipment	2,100
39	Rentals	
	Main Office	10,536
	South County Office	2,304
	East County Office	360
	Equipment	360
	Parking	480
42	Miscellaneous	
	Merit System Service	840
	Laundry	420
	Subscriptions & Books	240
	Other	120
30	TOTAL OTHER SERVICES & CHARGES	50,100
60	<u>CAPITAL OUTLAY</u>	
	Equipment	3,000
60	TOTAL CAPITAL OUTLAY	3,000

SNOHOMISH HEALTH DISTRICT
1975 BudgetSUMMARY OF TUBERCULOSIS CONTROL OUTPATIENT EXPENDITURES

10	PERSONAL SERVICES	93,460
20	SUPPLIES	24,180
30	OTHER SERVICES & CHARGES	50,100
60	CAPITAL OUTLAY	3,000
	TOTAL TUBERCULOSIS CONTROL EXPENDITURES	170,740

SNOHOMISH HEALTH DISTRICT
1975 Budget

DETAIL OF TUBERCULOSIS/INPATIENT EXPENDITURES*

30	<u>OTHER SERVICES & CHARGES</u>	
31	Professional Services	
	Hospital	40,150
	Other Inpatient	6,000
	Hospital Clinician	3,600
	Patient Transportation	600
30	TOTAL OTHER SERVICES & CHARGES	50,350

*Identified in Agency Budget as TB Hospital/Inpatient

SNOHOMISH HEALTH DISTRICT
1975 Budget

DETAIL OF EEA EXPENDITURES IN AGENCY BUDGET

10	<u>PERSONAL SERVICES</u>	
11	Salaries & Wages	
	Clerk Typist III	6,378
	Clerk Typist II	5,917
	Registered Nurse I	8,979
1	Licensed Practical Nurse I	6,534
11	Salaries & Wages	27,808
13	Employee Benefits	5,562
10	PERSONAL SERVICES	33,370