

SNOHOMISH HEALTH DISTRICT
RESOLUTION OF THE BOARD OF HEALTH

77 - 33

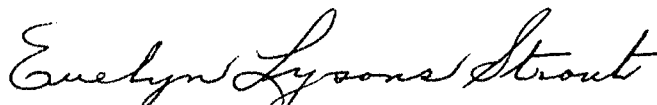
RESOLUTION NUMBER 77 - 33

RESOLUTION SUBJECT: A RESOLUTION ADOPTING THE 1978 BUDGET

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,

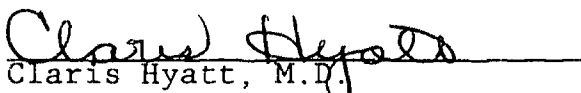
The BOARD OF HEALTH does hereby adopt the attached document titled "BUDGET FOR 1978" authorizing the expenditure of funds during calendar year 1978 in an amount not to exceed \$2,034,099.

Adopted this 13th day of December 1977.



Evelyn Lysons Strout, Chairman
Board of Health

ATTEST:


Claris Hyatt, M.D.
Health Officer

December 13, 1977

CH: det

SNOHOMISH HEALTH DISTRICT

Courthouse

Everett, Washington 98201

BUDGET FOR 1978

Board of Health Action

Adopted December 13, 1977
Resolution Number 77 - 33

SNOHOMISH HEALTH DISTRICT
BUDGET - 1978

ESTIMATED REVENUE

Account Number	Description	1976 Revenue	1977. (½ year) Revenue	1977 Budget	1978 Budget
311.10	Public Health Millage	282,832	181,678	327,125	356,019
311.10	Millage for Tuberculosis Control/Outpatient Svc.	171,937	97,296	202,699	247,235
311.10	Millage for Tuberculosis Hospital/Inpatient Svc.	19,665	773	37,200	247,235
339.62	Transfer from TB Control to Public Health	100,000	35,000	85,884	42,584
339.62	Transfer from TB Hospital to Public Health	130,000	50,000	200,000	80,966
338.62	County Per Capita	127,390	71,355	142,710	149,286.50
338.62	Cities Per Capita	142,427	99,772	154,400	156,733.50
333.62	Federal Grants, Indirect	94,008	83,040	100,000	75,000
346.10	Fees, Vital Statistics	24,306	13,164	24,000	26,000
346.15	Fees, Establishments	13,769	31,813	17,355	32,000
346.20	Fees, Sewage Program	46,139	26,341	55,692	67,300
346.25	Fees, Other Env. Health	200	115	200	120
346.30	Fees, Laboratory	7,497	8,836	23,767	19,000
346.35	Fees, Food Handler Permits	13,430	7,142	13,956	14,000
346.40	Fees, Immunizations	8,404	1,536	4,548	▲ 3,000
346.45	Fees, School	433	1,390	440	1,390
346.50	Fees, School Certifications	5,023	845	4,000	2,000
346.55	Fees, Miscellenous	4,954	1,180	5,316	900
	Subtotal	124,155	92,362	149,274	165,710
346.85	Other	16,578	4,048	0	1,600
346.90	Alcohol Program Admin.	18,030	9,015	20,708	21,000
346.95	Alcohol Insurance Reimb.	4,272	18,700	12,000	12,000
389.10	CETA Program Reimb.	50,404	25,500	65,788	80,563
301.00	Transfer from Pooling Fund	(11,764)	(59,136)	0	53,199
	SUBTOTAL, SHD PROGRAMS	<u>1,269,934</u>	<u>709,403</u>	<u>1,497,788</u>	<u>1,689,131</u>
334.67	Fiscal Intermediary, State Grant, Alcoholism Program	236,498	123,057	233,820	279,968
338.67	Fiscal Intermediary, 2%	41,113	987	48,472	65,000
	SUBTOTAL, ALCOHOL MONIES	277,611	124,044	282,292	344,968
300.00	TOTAL REVENUE	1,547,545	833,447	1,780,080	2,034,099

SNOHOMISH HEALTH DISTRICT
BUDGET - 1978

EXPENDITURES BY MAJOR CATEGORIES

Fund: Public Health Pooling
 Program: Public Health
 Department: Health District
 Basic Account: 560 Mental & Physical Health
 Subaccount: 562 Health

	<u>1977 Budget</u>	<u>1978 Budget</u>
I. Agency Budget Including All Expenditures		
10 Personal Services	1,088,708	1,188,391
20 Supplies	64,596	75,240
30 Other Services & Charges	591,976	641,368
60 Capital Outlay	34,800	39,100
00 Contingency	NA	90,000
Total	1,780,080	2,034,099
II. Agency Budget Excluding Expenditures for Alcoholism Program		
10 Personal Services	1,088,708	1,188,391
20 Supplies	64,596	75,240
30 Other Services & Charges	309,684	296,400
60 Capital Outlay	34,800	39,100
00 Contingency	NA	90,000
Total	1,497,788	1,689,131
III. Expenditures Included in Agency Budget for Tuberculosis Control/Outpatient Services		
10 Personal Services	116,623	129,033
20 Supplies	17,436	16,428
30 Other Services & Charges	65,640	65,130
60 Capital Outlay	3,000	3,000
00 Contingency	NA	12,903
Total	202,699	226,494
IV. Expenditures Included in Agency Budget for Tuberculosis Hospital/Inpatient Services		
30 Other Services & Charges	37,200	27,840
V. Expenditures Included in Agency Budget for Alcoholism Program		
42 Miscellaneous	282,292	344,968
VI. Expenditures Included in Agency Budget for CETA Program		
10 Personal Services	65,788	76,903
00 Contingency	NA	3,660

SNOHOMISH HEALTH DISTRICT
BUDGET - 1978

SALARY SCHEDULE

11 Salaries and Wages

Position No.	Title	Range No.	Salary Steps	Salary 1/1/78	Increment Month	Salary	Total 1st 6 mo.	Total 2nd 6 mo.	Total Year
<u>ADMINISTRATION</u>									
H31-0000	Health Officer			3355.52			20,132.50	20,132.50	40,265
H31-0000A	Assistant Health Officer			492			2,952	2,952	5,904
H31-0018	Pub. Health Admin I	35.5	1484-1558-1636-1718-1804-1894	1894			11,364	11,364	22,728
H31-0016	Secretary II	22.2	777- 815- 856- 899- 944- 991	991			5,946	5,946	11,892
H31-0017	Acct. Assist. II	20.1	714- 749- 787- 826- 867- 912	787	Nov	826	4,722	4,800	9,522
H31-0095	Acct. Assist. II	20.1	714- 749- 787- 826- 867- 912	714	April	749	4,389	4,494	8,883
							<u>49,505.50</u>	<u>49,688.50</u>	<u>99,194</u>
<u>CLERICAL</u>									
H31-0015	Clerk Steno III	20.2	704- 739- 777- 815- 856- 899	899			5,394	5,394	10,788
H31-0012	Clerk Typist III	18.1	648- 680- 714- 749- 787- 826	826			4,956	4,956	9,912
H31-0011	Clerk Typist III	18.1	648- 680- 714- 749- 787- 826	826			4,956	4,956	9,912
H31-0014	Clerk Typist II	16.2	580- 608- 639- 670- 704- 739	608	Jan		3,648	3,648	7,296
H31-0010	Clerk Typist II	16.2	580- 608- 639- 670- 704- 739	739			4,434	4,434	8,868
H31-0009	Clerk Typist II	16.2	580- 608- 639- 670- 704- 739	739			4,434	4,434	8,868
H31-0008	Clerk Typist II	16.2	580- 608- 639- 670- 704- 739	739			4,434	4,434	8,868
H31-0007	Clerk Typist II	16.2	580- 608- 639- 670- 704- 739	739			4,434	4,434	8,868
H31-0079	Clerk Typist II	16.2	580- 608- 639- 670- 704- 739	704	Sept	739	4,224	4,364	8,588
H31-0084	Clerk Typist II	16.2	580- 608- 639- 670- 704- 739	639	Feb	670	3,989	4,020	8,009
H31-0013	Clerk Typist II	16.2	580- 608- 639- 670- 704- 739	580	March	608	3,592	3,648	7,240
H31-0004	Clerk Typist I	14.2	526- 552- 580- 608- 639- 670	670			4,020	4,020	8,040
H31-0005	Clerk Typist I	14.2	526- 552- 580- 608- 639- 670	670			4,020	4,020	8,040
H31-0001	Receptionist	15.0	540- 566- 594- 624- 655- 688	688			4,128	4,128	8,256
H31-0003	Clerk I	13.0	489- 514- 540- 566- 594- 624	514	Jan		3,084	3,084	6,168
H31-0021	X-ray Clerk	16.2	580- 608- 639- 670- 704- 739	704	April	739	4,329	4,434	8,763
							<u>68,076</u>	<u>68,408</u>	<u>136,484</u>

SNOHOMISH HEALTH DISTRICT
BUDGET - 1978

SALARY SCHEDULE

11 Salaries & Wages

Position No.	Title	Range No.	Salary Steps	Salary 1/1/78	Increment Month	Salary	Total 1st 6 mo	Total 2nd 6 mo	Total Year
<u>NURSING</u>									
H31-0061	Pub. Hlth. Nurse VI	36.2	1537-1615-1695-1780-1869-1962	1962			11,772	11,772	23,544
H31-0060	Pub. Hlth. Nurse IV	32.2	1265-1328-1395-1465-1537-1615	1615			9,690	9,690	19,380
H31-0058	Pub. Hlth. Nurse III	30.2	1147-1205-1265-1328-1395-1465	1465			8,790	8,790	17,580
H31-0056	Pub. Hlth. Nurse II 2/5 (a)	28.2	1041-1092-1147-1205-1265-1328	531			3,186	3,186	6,372
H31-0053	Pub. Hlth. Nurse II (b)	28.2	1041-1092-1147-1205-1265-1328	944	April	991	5,805	5,946	11,751
H31-0052	Pub. Hlth. Nurse II (c)	28.2	1041-1092-1147-1205-1265-1328	944	Feb	991	5,899	5,946	11,845
H31-0049	Pub. Hlth. Nurse II	28.2	1041-1092-1147-1205-1265-1328	1092	Feb	1147	6,827	6,882	13,709
H31-0048	Pub. Hlth. Nurse II	28.2	1041-1092-1147-1205-1265-1328	1328			7,968	7,968	15,936
H31-0045	Pub. Hlth. Nurse II	28.2	1041-1092-1147-1205-1265-1328	1328			7,968	7,968	15,936
H31-0044	Pub. Hlth. Nurse II	28.2	1041-1092-1147-1205-1265-1328	1328			7,968	7,968	15,936
H31-0055	Pub. Hlth. Nurse II	28.2	1041-1092-1147-1205-1265-1328	1205	March	1265	7,470	7,590	15,060
H31-0054	Pub. Hlth. Nurse II	28.2	1041-1092-1147-1205-1265-1328	1205	March	1265	7,470	7,590	15,060
H31-0047	Pub. Hlth. Nurse II	28.2	1041-1092-1147-1205-1265-1328	1328			7,968	7,968	15,936
H31-0050	Pub. Hlth. Nurse II	28.2	1041-1092-1147-1205-1265-1328	1328			7,968	7,968	15,936
H31-0051	Pub. Hlth. Nurse II	28.2	1041-1092-1147-1205-1265-1328	1205	Jan		7,230	7,230	14,460
H31-0082	Pub. Hlth. Nurse II 3/5 (d)	28.2	1041-1092-1147-1205-1265-1328	797			4,782	4,782	9,564
H31-0046	Pub. Hlth. Nurse II	28.2	1041-1092-1147-1205-1265-1328	1147	August	1205	6,882	7,172	14,054
H31-0057	Pub. Hlth. Nurse II	28.2	1041-1092-1147-1205-1265-1328	1147	March	1205	7,114	7,230	14,344
H31-0081	Pub. Hlth. Nurse II	28.2	1041-1092-1147-1205-1265-1328	1092	May	1147	6,662	6,882	13,544
H31-0041	Reg. Nurse II	26.2	944- 991-1041-1092-1147-1205	1205			7,230	7,230	14,460
H31-0074	Reg. Nurse II	26.2	944- 991-1041-1092-1147-1205	1205			7,230	7,230	14,460
H31-0040	Reg. Nurse I	23C	899- 944- 991-1041	1041			6,246	6,246	12,492
H31-0043	Reg. Nurse I	23C	899- 944- 991-1041	1041			6,246	6,246	12,492
H31-0042	Reg. Nurse I	23C	899- 944- 991-1041	1041			6,246	6,246	12,492
H31-0039	Reg. Nurse I	23C	899- 944- 991-1041	1041			6,246	6,246	12,492
H31-0076	Licensed Practical Nurse I	19.3	696- 730- 767- 806- 845- 888	888			5,328	5,328	10,656
H31-0020	Nurse Attendant I	17.3	630- 663- 696- 730- 767- 806	806			4,836	4,836	9,672
							<u>189,027</u>	<u>190,136</u>	<u>379,163</u>

- (a) H31-0056 Pub. Hlth. Nurse II (East County Clinic) budgeted at 2/5 time
 (b) H31-0053 Pub. Hlth. Nurse II position underfilled with Pub. Hlth. Nurse I
 (c) H31-0052 Pub. Hlth. Nurse II position underfilled with Pub. Hlth. Nurse I
 (d) H31-0082 Pub. Hlth. Nurse II (TB Nurse) budgeted at 3/5 time

SNOHOMISH HEALTH DISTRICT
BUDGET 1978

SALARY SCHEDULE

11 Salaries & Wages

Position No.	Title	Range No.	Salary Steps	Salary 1/1/78	Increment Month	Increment Salary	Total 1st 6 mo.	Total 2nd 6 mo.	Total Year
<u>ENVIRONMENTAL HEALTH</u>									
H31-0038	Env. Hlth. Spec. VI	37.2	1615-1695-1780-1869-1962-2061	2061			12,366	12,366	24,732
H31-0037	Env. Hlth. Spec. IV	33.2	1328-1395-1465-1537-1615-1695	1695			10,170	10,170	20,340
H31-0100	Env. Hlth. Spec. III	31.2	1205-1265-1328-1395-1465-1537	1205	July	1265	7,230	7,590	14,820
H31-0030	Env. Hlth. Spec. II	29.2	1092-1147-1205-1265-1328-1395	1395			8,370	8,370	16,740
H31-0031	Env. Hlth. Spec. II	29.2	1092-1147-1205-1265-1328-1395	1147	Feb	1205	7,172	7,230	14,402
H31-0033	Env. Hlth. Spec. II	29.2	1092-1147-1205-1265-1328-1395	1395			8,370	8,370	16,740
H31-0034	Env. Hlth. Spec. II	29.2	1092-1147-1205-1265-1328-1395	1205	Oct	1265	7,230	7,410	14,640
H31-0035	Env. Hlth. Spec. II	29.2	1092-1147-1205-1265-1328-1395	1205	Oct	1265	7,230	7,410	14,640
H31-0036	Env. Hlth. Spec. II	29.2	1092-1147-1205-1265-1328-1395	1092	March	1147	6,772	6,882	13,654
H31-0032	Env. Hlth. Spec. II	29.2	1092-1147-1205-1265-1328-1395	1395			8,370	8,370	16,740
H31-0075	Env. Hlth. Spec. II	29.2	1092-1147-1205-1265-1328-1395	1265	Sept	1328	7,590	7,842	15,432
H31-0097	Env. Hlth. Spec. II	29.2	1092-1147-1205-1265-1328-1395	1395			8,370	8,370	16,740
H31-0077	Env. Hlth. Spec. I	27.2	991-1041-1092-1147-1205-1265	1041	Nov	1092	6,246	6,348	12,594
H31-0096	Env. Hlth. Spec. I	27.2	991-1041-1092-1147-1205-1265	1041	Nov	1092	6,246	6,348	12,594
H31-0099	Env. Hlth. Spec. I	27.2	991-1041-1092-1147-1205-1265	991	Feb	1041	6,196	6,246	12,442
H31-0026	Env. Hlth. Tech. II	23.3	845- 888- 933- 979-1028-1079	1079			6,474	6,474	12,948
H31-0028	Env. Hlth. Tech. II	23.3	845- 888- 933- 979-1028-1079	1079			6,474	6,474	12,948
H31-0029	Env. Hlth. Tech. II	23.3	845- 888- 933- 979-1028-1079	1079			6,474	6,474	12,948
H31-0025	Meat Hygiene Vet. I	33.1	1346-1413-1484-1558-1636-1718	1718			<u>10,308</u>	<u>10,308</u>	<u>20,616</u>
							147,658	149,052	296,710
<u>LABORATORY</u>									
H31-0024	Microbiologist III	30.2	1147-1205-1265-1328-1395-1465	1265	Jan		7,590	7,590	15,180
H31-0085	Lab. Tech. I	23.2	815- 856- 899- 944- 991-1041	856	March	899	<u>5,308</u>	<u>5,394</u>	<u>10,702</u>
							12,898	12,984	25,882

SNOHOMISH HEALTH DISTRICT
BUDGET 1978

SALARY SCHEDULE

11 Salaries & Wages

Position No.	Title	Range No.	Salary Steps	Salary 1/1/78	Increment Month	Increment Salary	Total 1st 6 mo	Total 2nd 6 mo	Total Year
<u>CETA EMPLOYEES</u>									
H31-0092	Clerk Typist III	18.1	648- 680- 714- 749- 787- 826	749	Dec	787	4,494	4,532	9,026
H31-0087	Clerk Typist II	16.2	580- 608- 639- 670- 704- 739	638	Oct	639	3,648	3,741	7,389
H31-0098	Clerk Typist II	16.2	580- 608- 639- 670- 704- 739	608	Sept	639	3,648	3,772	7,420
H31-0089	Intake Clerk	15.0	540- 566- 594- 624- 655- 688	624	Oct	655	3,744	3,837	7,581
H31-0094	Pub. Hlth. Nurse I (a)	26.2	944- 991-1041-1092-1147-1205	991	April	1041	6,096	6,246	12,342
H31-0088	Reg. Nurse I	23C	899- 944- 991-1041	944	Sept	991	5,664	5,852	11,516
H31-0090	Licensed Practical Nurse I	19.3	696- 730- 767- 806- 845- 888	767	May	806	4,680	4,836	9,516
							<u>31,974</u>	<u>32,816</u>	<u>64,790</u>
<u>EXTRA HIRE</u>									
	Undesignated						6,000	6,000	12,000
Subtotal, excluding CETA							473,164.50	476,268.50	949,433
TOTAL BUDGETED SALARIES							505,138.50	509,084.50	1,014,223

(a) H31-0094 Pub. Hlth. Nurse I assigned to Monroe School District

SNOHOMISH HEALTH DISTRICT
BUDGET - 1978

PERSONAL SERVICES SUMMARY

	1977	1978
10 PERSONAL SERVICES		
11 Salaries and Wages	930,305	1,014,223
13 Retirement	64,352	60,132
13 Social Security	52,076	58,476
13 Health Insurance	29,186	27,852
13 Life Insurance	Inc	2,664
13 Vision Care Plan	Inc	1,980
13 Dental Insurance	5,902	9,720
13 Industrial Insurance	6,887	3,960
13 Unemployment Insurance	0	9,384
10 PERSONAL SERVICES	1,088,708	1,188,391

SNOHOMISH HEALTH DISTRICT
 BUDGET - 1978

DETAIL OF SUPPLIES

	1977	1978
20 SUPPLIES		
21 Office Supplies		
General Office	10,380	10,380
General Office (TBC Outpatient)	3,000	3,000
22 Operating Supplies		
Clinic	12,000	18,672
Laboratory	9,000	14,640
Auto Fuel	9,660	9,000
Miscellaneous	1,500	1,500
Drugs (TBC Outpatient)	7,200	6,000
Clinic (TBC Outpatient)	1,776	1,500
X-ray Film & Chemicals (TBC Outpatient)	4,200	4,200
Auto Fuel (TBC Outpatient)	300	768
Miscellaneous (TBC Outpatient)	360	360
23 Repairs & Maintenance Supplies		
Motor Vehicle Repair	4,620	4,620
Motor Vehicle Repair (TBC Outpatient)	360	360
Janitorial Supplies (TBC Outpatient)	240	240
20 TOTAL SUPPLIES	64,596	75,240

SNOHOMISH HEALTH DISTRICT
 BUDGET - 1978

OTHER SERVICES & CHARGES

	1977	1978	
30	OTHER SERVICES & CHARGES		
31	Professional Services		
	Pediatrician	15,840	15,840
	Attorney/Other Legal Fees	4,800	4,800
	Registrars	720	888
	Audit Expense	1,200	1,200
	Other Professional Services	2,400	2,400
	VD Control	3,600	3,600
	TB Clinician (TBC Outpatient)	18,000	16,020
	Clinical Laboratory (TBC Outpatient)	1,200	1,200
	Radiology (TBC Outpatient)	600	600
	Hospital (TB Hospital/Inpatient)	30,000	21,000
	Other Inpatient (TB Hospital/Inpatient)	3,000	3,000
	Hospital Clinician (TB Hospital/Inpatient)	3,600	3,600
	Patient Trans. (TB Hospital/Inpatient)	600	240
32	Communications		
	Telephone	14,568	16,020
	Postage	4,080	3,942
	Telephone (TBC Outpatient)	3,120	3,408
	Postage (TBC Outpatient)	3,900	3,942
33	Transportation		
	Travel & Subsistence	3,000	3,000
	Drayage & Freight	120	120
	Travel (TBC Outpatient)	600	660
	Travel (Alcoholism Program Administration)	60	60
34	Advertising		
	General Advertising	120	480
	Alcoholism Program	1,560	900
35	Printing & Binding		
		660	660
36	Insurance		
	General Insurance	72,000	73,920
	General Insurance (TBC Outpatient) (20%)	18,000	18,480
37	Public Utility		
	Laboratory	48	48
	South County Office	396	396
	South County Office (TBC Outpatient)	396	396
	East County Office	420	420

SNOHOMISH HEALTH DISTRICT
 BUDGET - 1978

OTHER SERVICES & CHARGES

	1977	1978
30 Other Services & Charges Continued		
38 Repairs & Maintenance		
Equipment	1,692	3,012
Improvements	4,800	4,800
Improvements (TBC Outpatient)	1,200	1,200
Equipment (TBC Outpatient)	1,800	3,600
39 Rentals		
Main Office	42,072	42,072
Room 102	3,228	3,228
South County Office	2,844	2,580
Everett Multi-Service Center	156	156
Equipment	6,000	6,240
Parking	4,248	3,156
Main Office (TBC Outpatient) (20%)	10,512	10,512
South County Office (TBC Outpatient) (50%)	2,844	2,580
Parking (TBC Outpatient)	492	360
East County Office	792	828
East County Office (TBC Outpatient) (40%)	528	552
Equipment (TBC Outpatient)	600	600
42 Miscellaneous		
Dues & Memberships	264	264
Subscriptions & Books	2,100	3,000
Laundry	240	360
Merit System Service	7,452	0
Alcoholism Program	282,292	344,968
Tuition	480	1,200
Health Education	600	1,200
Emergency Disease Control	600	0
County Soil Survey	1,500	1,500
County Computer Service	2,004	900
Other General Miscellaneous	180	240
Merit System Service (TBC Outpatient)	924	0
Laundry (TBC Outpatient)	660	660
Subscriptions & Books (TBC Outpatient)	144	240
Other (TBC Outpatient)	120	120
30 TOTAL OTHER SERVICES & CHARGES	591,976	641,368
(Excluding Alcoholism Program)	309,684	296,400

SNOHOMISH HEALTH DISTRICT
BUDGET - 1978

CAPITAL OUTLAY

	1977	1978
60 CAPITAL OUTLAY		
64 Machinery and Equipment		
Clinic Equipment	3,600	3,600
Office Equipment	9,000	12,000
Laboratory Equipment	3,600	3,600
Environmental Health Equipment	1,200	900
Automobiles (3)	12,000	12,000
Communications	2,400	0
Audio-visual Equipment	0	4,000
Equipment (TBC Outpatient)	3,000	3,000
60 TOTAL CAPITAL OUTLAY	34,800	39,100

Items marked (TBC Outpatient) charged to Tuberculosis Control

SNOHOMISH HEALTH DISTRICT
BUDGET - 1978

SUMMARY

	1977	1978
<u>SUMMARY</u>		
10 PERSONAL SERVICES	1,088,708	1,188,391
20 SUPPLIES	64,596	75,240
30 OTHER SERVICES AND CHARGES	309,684	296,400
60 CAPITAL OUTLAY	34,800	39,100
00 CONTINGENCY	NA	90,000
SUBTOTAL	1,497,788	1,689,131
30 ALCOHOLISM PROGRAM	282,292	344,968
TOTAL	1,780,080	2,034,099

SNOHOMISH HEALTH DISTRICT
BUDGET - 1978

DETAIL OF TUBERCULOSIS CONTROL-
OUTPATIENT EXPENDITURES*

	1977	1978
10 <u>PERSONAL SERVICES</u>		
11 Salaries and Wages		
H31-0000 TB Control Officer (10% Health Officer)	4,832 (12%)	4,027
H31-0058 Public Health Nurse III	16,044	17,580
H31-0082 Public Health Nurse II (a)	8,724	9,564
H31-0056 Public Health Nurse II (40%) (b)	2,328	2,549
H31-0041 Registered Nurse II (20%)	2,640	2,892
H31-0042 Registered Nurse I (50%)	5,475	6,246
H31-0039 Registered Nurse I	11,400	12,492
H31-0001 Receptionist	7,592	8,256
H31-0010 Clerk Typist II (85%)	6,926	7,538
H31-0009 Clerk Typist II (85%)	6,885	7,538
H31-0084 Clerk Typist II (85%)	5,923	7,538
H31-0021 X-ray Clerk	7,623	8,763
H31-0019 X-ray Clerk (1 month)	529	580
H31-0017 Accounting Assistant II(15%)	2,120	1,428
H31-0024 Microbiologist III (05%)	1,320	759
Public Health Nursing (c)	1,724	7,968
H31-0074 Registered Nurse II (25%)	3,234	3,615
11 Salaries and Wages	95,319	109,333
13 Retirement	6,672	6,600
13 Social Security	5,576	6,600
13 Health Insurance	2,993	3,156
13 Life Insurance	Inc	300
13 Vision Care Plan	Inc	224
13 Dental Insurance	601	1,116
13 Industrial Insurance	696	600
13 Unemployment Insurance	0	1,104
Subtotal	111,857	129,033
Reserve	4,766	0
TOTAL PERSONAL SERVICES	116,623	129,033

* Identified in Agency Budget as (TBC Outpatient)

(a) H31-0082 Pub. Hlth. Nurse II budgeted at 3/5 time (100% TB)

(b) H31-0056 Pub. Hlth. Nurse II (East County Clinic) budgeted at 2/5 time (40% TB)

(c) Calculated at one-half time of a Pub. Hlth. Nurse II per month (at top increment)

SNOHOMISH HEALTH DISTRICT
 BUDGET - 1978

DETAIL OF TUBERCULOSIS CONTROL-
 OUTPATIENT EXPENDITURES
 (continued)

	1977	1978
20 <u>SUPPLIES</u>		
21 General Office	3,000	3,000
22 Operating Supplies		
Drugs	7,200	6,000
Clinic	1,776	1,500
X-ray Film and Chemicals	4,200	4,200
Auto Fuel	300	768
Miscellaneous	360	360
23 Repairs and Maintenance		
Motor Vehicle Repair	360	360
Janitorial Supplies	240	240
20 TOTAL SUPPLIES	17,436	16,428
30 <u>OTHER SERVICES AND CHARGES</u>		
31 Professional		
Clinic Clinician	18,000	16,020
Laboratory	1,200	1,200
Radiology	600	600
32 Communications		
Telephone	3,120	3,408
Postage	3,900	3,942
33 Transportation (Travel)	600	660
36 Insurance (liability and equipment)	18,000	18,480
37 Utilities		
South County Office	396	396

SNOHOMISH HEALTH DISTRICT
BUDGET - 1978

DETAIL OF TUBERCULOSIS CONTROL
OUTPATIENT EXPENDITURES
(continued)

	1977	1978
38 Repairs and Maintenance		
Improvements	1,200	1,200
Equipment	1,800	3,600
39 Rentals		
Main Office (20%)	10,512	10,512
South County Office (50%)	2,844	2,580
East County Office (40%)	528	552
Equipment	600	600
Parking (4 spaces)	492	360
42 Miscellaneous		
Merit System Service	924	0
Laundry	660	660
Subscriptions and Books	144	240
Other	120	120
30 TOTAL OTHER SERVICES AND CHARGES	65,640	65,130
60 CAPITAL OUTLAY		
Equipment	3,000	3,000
60 TOTAL CAPITAL OUTLAY	3,000	3,000
 <u>SUMMARY</u>		
10 Personal Services	116,623	129,033
20 Supplies	17,436	16,428
30 Other Services and Charges	65,640	65,130
60 Capital Outlay	3,000	3,000
00 Contingency	0	12,903
TOTAL	202,699	226,494

SNOHOMISH HEALTH DISTRICT
BUDGET - 1978

DETAIL OF TUBERCULOSIS
INPATIENT EXPENDITURES*

	1977	1978
30 OTHER SERVICES & CHARGES		
31 Professional Services		
Hospital	30,000	21,000
Other Inpatient	3,000	3,000
Hospital Clinician	3,600	3,600
Patient Transportation	600	240
30.. TOTAL OTHER SERVICES & CHARGES	37,200	27,840 ^e

* Identified in Agency Budget as TB Hospital/Inpatient

SNOHOMISH HEALTH DISTRICT
 BUDGET - 1978

CETA EXPENDITURES

	1977	1978
10 PERSONAL SERVICES		
11 Salaries and Wages		
Clerk Typist III	7,941	9,026
Clerk Typist II (Sanitation)	5,394	7,389
Clerk Typist II (Lab)	5,949	7,420
Intake Clerk	6,744	7,581
Public Health Nurse I	10,731	12,342
Registered Nurse I	10,098	11,516
Licensed Practical Nurse I	8,172	9,516
11 Salaries and Wages	55,029	64,790
13 Retirement	Inc	3,887
13 Social Security	Inc	3,920
13 Health Insurance	Inc	2,600
13 Life Insurance	Inc	249
13 Vision Care Plan	Inc	185
13 Dental Insurance	Inc	907
13 Unemployment Insurance	0	0
13 Industrial Insurance	Inc	365
13 Employee Benefits	10,759	12,113
10 PERSONAL SERVICES	65,788	76,903