

**SNOHOMISH
HEALTH
DISTRICT**

Courthouse
Everett, Washington 98201
Area Code 206 259-9440

CLARIS HYATT, M.D., M.P.H.
Health Officer

DAVID A. STOCKTON, M.P.A.
Executive Assistant

DISTRICT MEMBERS

COUNTY
Snohomish

CITIES AND TOWNS

Arlington
Brier
Darrington
Edmonds
Everett
Gold Bar
Granite Falls
Index
Lake Stevens
Lynnwood
Marysville
Monroe
Mountlake Terrace
Mukilteo
Snohomish
Stanwood
Sultan
Woodway

SNOHOMISH HEALTH DISTRICT
RESOLUTION OF THE BOARD OF HEALTH

78 - 26


RESOLUTION NUMBER 78 - 26

RESOLUTION SUBJECT: A RESOLUTION ADOPTING THE 1979
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,

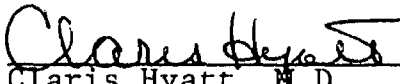
The BOARD OF HEALTH does hereby adopt the attached
document titled "BUDGET FOR 1979" authorizing the
expenditure of funds during calendar year 1979 in
an amount not to exceed \$2,251,208.

Adopted this 19th day of December 1978.



William J. Langus, Vice Chairman
Board of Health

ATTEST:



Claris Hyatt, M.D.
Health Officer

December 19, 1978

CH: det

SNOHOMISH HEALTH DISTRICT

Courthouse

Everett, Washington 98201

BUDGET FOR 1979

Board of Health Action

Adopted December 19, 1978
Resolution Number 78 - 26

SNOHOMISH HEALTH DISTRICT
BUDGET 1979

ESTIMATED REVENUE

Account Number	1977 Revenue	½ year 1978 Revenue	1978 Budget	1979 Budget
SNOHOMISH COUNTY				
311.10 Public Health	328,604	194,892	356,019	617,158
311.10 For TB Control	181,362	116,533	226,494	260,468
339.62 TB Control Transfer	85,884	0	63,325	0
311.10 For TB Hospital	2,612	0	27,840	27,840
339.62 TB Hospital Transfer	200,000	80,966	300,361	0
338.62 Per Capita	142,710	74,643	149,287	176,874
Subtotal	<u>941,172</u>	<u>467,034</u>	<u>1,123,326</u>	<u>1,082,340</u>
CITIES/TOWNS				
338.62 Per Capita	<u>154,021</u>	<u>109,640</u>	<u>156,733</u>	<u>173,886</u>
FEES				
346.71 Vital Statistics	25,682	14,929	26,000	29,000
346.56 Establishments	35,640	34,555	32,000	40,000
346.54 Sewage Program	53,043	117,518	67,300	193,204
346.59 Other Env. Health	580	1,932	120	1,935
346.72 Laboratory	19,911	12,700	14,000	24,000
346.56 Food Handler Permits	15,347	7,382	19,000	14,000
346.32 Immunizations	10,551	2,477	3,000	4,500
346.35 Schools	1,391	1,377	1,390	1,390
346.35 School Emp. Certs	2,662	699	2,000	1,200
346.90 Miscellaneous	2,838	1,725	900	1,200
Subtotal	<u>167,645</u>	<u>195,294</u>	<u>165,710</u>	<u>310,429</u>
OTHER				
333.62 Federal grants, indirect	128,291	22,350	75,000	75,000
331.50 CETA	60,296	37,063	80,563	49,892
346.90 Alc. Program Administration	18,030	8,750	21,000	21,000
346.95 Alc. Program Insurance Reimb.	18,700	8,397	12,000	18,473
346.85 Other	12,352	15,750	1,600	6,000
Subtotal	<u>237,669</u>	<u>92,310</u>	<u>190,163</u>	<u>170,365</u>
301.00 Pooling Fund	(108,853)	(24,082)	53,199	154,343
SUBTOTAL, SHD	<u>1,391,654</u>	<u>840,196</u>	<u>1,689,131</u>	<u>1,891,363</u>
334.67 Fiscal Intermediary, State Grant, Alcoholism Program	254,128	116,794	279,968	270,746
338.67 Fiscal Intermediary, 2% SCCA Refund	40,118	32,889	65,000	81,788
Subtotal, Alc. Funds	<u>276,196</u>	<u>149,683</u>	<u>344,968</u>	<u>359,845</u>
TOTAL	1,667,850	989,879	2,034,099	2,251,208

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SNOHOMISH HEALTH DISTRICT
BUDGET - 1979

EXPENDITURES BY MAJOR CATEGORIES

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

	<u>1978 Budget</u>	<u>1979 Budget</u>
I. Agency Budget Including All Expenditures		
10 Personal Services	1,188,391	1,334,691
20 Supplies	75,240	92,056
30 Other Services & Charges	641,368	679,561
60 Capital Outlay	39,100	34,900
00 Contingency	90,000	110,000
Total	2,034,099	2,251,208
II. Agency Budget Excluding Expenditures for Alcoholism Program		
10 Personal Services	1,188,391	1,334,691
20 Supplies	75,240	92,056
30 Other Services & Charges	296,400	319,716
60 Capital Outlay	39,100	34,900
00 Contingency	90,000	110,000
Total	1,689,131	1,891,363
III. Expenditures Included in Agency Budget for Tuberculosis Control/Outpatient Services		
10 Personal Services	129,033	136,182
20 Supplies	16,428	28,920
30 Other Services & Charges	65,130	74,952
60 Capital Outlay	3,000	3,600
00 Contingency	12,903	16,814
Total	226,494	260,468
IV. Expenditures Included in Agency Budget for Tuberculosis Hospital/Inpatient Services		
30 Other Services & Charges	27,840	27,840
V. Expenditures Included in Agency Budget for Alcoholism Program		
42 Miscellaneous	344,968	359,845
VI. Expenditures Included in Agency Budget for CETA Program		
10 Personal Services	80,563	49,892

SNOHOMISH HEALTH DISTRICT
BUDGET 1979

SALARY SCHEDULE

11 Salaries and Wages

Position No.	Title	Salary Steps	Salary 1/1/79	Increment Month	Salary	Total 1st 6 mo	Total 2nd 6 mo	Total Year
<u>ADMINISTRATION</u>								
H31-0000	Health Officer		3750			22,500	22,500	45,000
H31-0000A	Assist. Health Officer		526			3,156	3,156	6,312
H31-0018	Pub. Health Admin. I	1588-1667-1751-1838-1930-2027	2027			12,162	12,162	24,324
H31-0016	Secretary II	839- 880- 924- 971-1020-1070	1070			6,420	6,420	12,840
H31-0017	Acct. Assist. II	771- 809- 850- 892- 936- 985	892	Nov	936	5,352	5,440	10,792
H31-0095	Acct. Assist. II	771- 809- 850- 892- 936- 985	809	April	850	4,977	5,100	10,077
						<u>54,567</u>	<u>54,778</u>	<u>109,345</u>
<u>CLERICAL</u>								
H31-0015	Clerk Steno III	760- 798- 839- 880- 924- 971	971			5,826	5,826	11,652
H31-0012	Clerk Typist III	700- 734- 771- 809- 850- 892	892			5,352	5,352	10,704
H31-0011	Clerk Typist III	700- 734- 771- 809- 850- 892	892			5,352	5,352	10,704
H31-0014	Clerk Typist II	626- 657- 690- 724- 760- 798	626	June	657	3,787	3,942	7,729
H31-0010	Clerk Typist II	626- 657- 690- 724- 760- 798	657	Nov	690	3,942	4,008	7,950
H31-0009	Clerk Typist II	626- 657- 690- 724- 760- 798	798			4,788	4,788	9,576
H31-0008	Clerk Typist II	626- 657- 690- 724- 760- 798	798			4,788	4,788	9,576
H31-0007	Clerk Typist II	626- 657- 690- 724- 760- 798	798			4,788	4,788	9,576
H31-0079	Clerk Typist II	626- 657- 690- 724- 760- 798	657	Jan		3,942	3,942	7,884
H31-0084	Clerk Typist II	626- 657- 690- 724- 760- 798	657	Nov	690	3,942	4,008	7,950
H31-0013	Clerk Typist II	626- 657- 690- 724- 760- 798	690	Oct	724	4,140	4,242	8,382
H31-0087	Clerk Typist II	626- 657- 690- 724- 760- 798	626	April	657	3,849	3,942	7,791
H31-0101	Clerk Typist II	626- 657- 690- 724- 760- 798	657	Jan		3,942	3,942	7,884
H31-0005	Clerk Typist I	568- 596- 626- 657- 690- 724	724			4,344	4,344	8,688
H31-0004	Clerk Typist I	568- 596- 626- 657- 690- 724	724			4,344	4,344	8,688
H31-0001	Receptionist	583- 611- 642- 674- 707- 743	743			4,458	4,458	8,916
H31-0003	Clerk I	528- 555- 583- 611- 642- 674	583	Jan		3,498	3,498	6,996
H31-0021	X-ray Clerk	626- 657- 690- 724- 760- 798	798			4,788	4,788	9,576
						<u>79,870</u>	<u>80,352</u>	<u>160,222</u>

11 Salaries and Wages

Position No.	Title	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	1645-1728-1814-1905-2000-2099	2099			12,594	12,594	25,188
H31-0060	Pub. Hlth. Nurse IV	1354-1421-1493-1568-1645-1728	1728			10,368	10,368	20,736
H31-0058	Pub. Hlth. Nurse III	1227-1289-1354-1421-1493-1568	1568			9,408	9,408	18,816
H31-0056	Pub. Hlth. Nurse II 2/5 (a)	1114-1168-1227-1289-1354-1421	568			3,408	3,408	6,816
H31-0049	Pub. Hlth. Nurse II	1114-1168-1227-1289-1354-1421	1227	Feb	1289	7,672	7,734	15,406
H31-0045	Pub. Hlth. Nurse II	1114-1168-1227-1289-1354-1421	1421			8,526	8,526	17,052
H31-0044	Pub. Hlth. Nurse II	1114-1168-1227-1289-1354-1421	1421			8,526	8,526	17,052
H31-0055	Pub. Hlth. Nurse II	1114-1168-1227-1289-1354-1421	1354	Mar	1421	8,392	8,526	16,918
H31-0054	Pub. Hlth. Nurse II	1114-1168-1227-1289-1354-1421	1354	Mar	1421	8,392	8,526	16,918
H31-0047	Pub. Hlth. Nurse II	1114-1168-1227-1289-1354-1421	1421			8,526	8,526	17,052
H31-0050	Pub. Hlth. Nurse II	1114-1168-1227-1289-1354-1421	1421			8,526	8,526	17,052
H31-0051	Pub. Hlth. Nurse II	1114-1168-1227-1289-1354-1421	1354	Jan		8,124	8,124	16,248
H31-0082	Pub. Hlth. Nurse II 3/5 (b)	1114-1168-1227-1289-1354-1421	853			5,118	5,118	10,236
H31-0046	Pub. Hlth. Nurse II	1114-1168-1227-1289-1354-1421	1289	Aug	1354	7,734	8,059	15,793
H31-0057	Pub. Hlth. Nurse II	1114-1168-1227-1289-1354-1421	1289	Mar	1354	7,994	8,124	16,118
H31-0052	Pub. Hlth. Nurse I/II (c)	1114-1168-1227-1289-1354-1421	1060	Feb	1114	6,630	6,954	13,584
				Aug	1168			
H31-0048	Pub. Hlth. Nurse I/II (d)	1114-1168-1227-1289-1354-1421	1060	April	1114	6,522	6,846	13,368
				Oct	1168			
H31-0081	Pub. Hlth. Nurse I	1010-1060-1114-1168-1227-1289	1010	April	1060	6,210	6,360	12,570
H31-0053	Pub. Hlth. Nurse I	1010-1060-1114-1168-1227-1289	1060	Nov	1114	6,360	6,468	12,828
H31-0041	Reg. Nurse II	1010-1060-1114-1168-1227-1289	1289			7,734	7,734	15,468
H31-0074	Reg. Nurse II	1010-1060-1114-1168-1227-1289	1227	Nov	1289	7,362	7,486	14,848
H31-0040	Reg. Nurse I	962-1010-1060-1114	1010	Sept	1060	6,060	6,260	12,320
H31-0043	Reg. Nurse I	962-1010-1060-1114	1114			6,684	6,684	13,368
H31-0042	Reg. Nurse I	962-1010-1060-1114	1114			6,684	6,684	13,368
H31-0039	Reg. Nurse I	962-1010-1060-1114	1114			6,684	6,684	13,368
H31-0076	Lic. Prac. Nurse I	745- 781- 821- 862- 904- 950	950			5,700	5,700	11,400
H31-0020	Nurse Attendant I	674- 709- 745- 781- 821- 862	862			5,172	5,172	10,344
						<u>201,110</u>	<u>203,125</u>	<u>404,235</u>

- (a) H31-0056 PHN II (East County Clinic) budgeted at 2/5 time
- (b) H31-0082 PHN II (TB Nurse) budgeted at 3/5 time
- (c) H31-0052 PHN I/II Present incumbent (PHN I) progresses to PHN II August 1979
- (d) H31-0048 PHN I/II Present incumbent (PHN I) progresses to PHN II October 1979

Hiring of staff PHNs done at the PHN I level; progression to PHN II in two years

SNOHOMISH HEALTH DISTRICT
BUDGET 1979

SALARY SCHEDULE

11 Salaries and Wages

Positon No.	Title	Salary Steps	Salary 1/1/79	Increment Month	Salary	Total 1st 6 mo	Total 2nd 6 mo	Total Year
<u>ENVIRONMENTAL HEALTH</u>								
H31-0038	Env. Hlth. Spec. VI	1728-1814-1905-2000-2099-2205	2205			13,230	13,230	26,460
H31-0037	Env. Hlth. Spec. IV	1421-1493-1568-1645-1728-1814	1814			10,884	10,884	21,768
H31-0100	Env. Hlth. Spec. III	1289-1354-1421-1493-1568-1645	1493	Jan		8,958	8,958	17,916
H31-0030	Env. Hlth. Spec. III	1289-1354-1421-1493-1568-1645	1645			9,870	9,870	19,740
H31-0033	Env. Hlth. Spec. III	1289-1354-1421-1493-1568-1645	1645			9,870	9,870	19,740
H31-0097	Env. Hlth. Spec. III (a)	1289-1354-1421-1493-1568-1645	1568	July	1645	9,408	9,370	19,278
H31-0034	Env. Hlth. Spec. II	1168-1227-1289-1354-1421-1493	1354	Oct	1421	8,124	8,325	16,449
H31-0035	Env. Hlth. Spec. II	1168-1227-1289-1354-1421-1493	1354	Oct	1421	8,124	8,325	16,449
H31-0032	Env. Hlth. Spec. II	1168-1227-1289-1354-1421-1493	1493			8,958	8,958	17,916
H31-0031	Env. Hlth. Spec. II	1168-1227-1289-1354-1421-1493	1289	Feb	1354	8,059	8,124	16,183
H31-0077	Env. Hlth. Spec. I/II (b)	1168-1227-1289-1354-1421-1493	1168	May	1227	7,126	7,486	14,612
				Nov	1289			
H31-0096	Env. Hlth. Spec. I/II (c)	1168-1227-1289-1354-1421-1493	1168	May	1227	7,126	7,486	14,612
				Nov	1289			
H31-0099	Env. Hlth. Spec. I/II (d)	1168-1227-1289-1354-1421-1493	1114	Feb	1168	6,954	7,303	14,257
				August	1227			
H31-0036	Env. Hlth. Spec. I	1060-1114-1168-1227-1289-1354	1114	Sept	1168	6,684	6,900	13,584
H31-0075	Env. Hlth. Spec. I	1060-1114-1168-1227-1289-1354	1114	Jan		6,684	6,684	13,368
H31-0102	Env. Hlth. Spec. I	1060-1114-1168-1227-1289-1354	1060	April	1114	6,522	6,684	13,206
H31-0103	Env. Hlth. Spec. I	1060-1114-1168-1227-1289-1354	1060	July	1114	6,360	6,684	13,044
H31-0026	Env. Hlth. Tech. II	904- 950- 998-1048-1100-1155	1155			6,930	6,930	13,860
H31-0028	Env. Hlth. Tech. II	904- 950- 998-1048-1100-1155	1155			6,930	6,930	13,860
H31-0029	Env. Hlth. Tech. II	904- 950- 998-1048-1100-1155	1155			6,930	6,930	13,860
H31-0025	Pub. Hlth. Vet	1440-1512-1588-1667-1751-1838	1838			11,028	11,028	22,056
						<u>174,759</u>	<u>177,459</u>	<u>352,218</u>

- (a) H31-0097 EHS II Present Incumbent progresses to EHS III January 1979
- (b) H31-0077 EHS I/II Present Incumbent (EHS I) progresses to EHS II May 1979
- (c) H31-0096 EHS I/II Present Incumbent (EHS I) progresses to EHS II May 1979
- (d) H31-0099 EHS I/II Present Incumbent (EHS I) progresses to EHS II August 1979

SNOHOMISH HEALTH DISTRICT
BUDGET 1979

SALARY SCHEDULE

11 Salaries and Wages

Positon No.	Title	Salary Steps	Salary 1/1/79	Increment Month	Salary	Total 1st 6 mo	Total 2nd 6 mo	Total Year
<u>LABORATORY</u>								
H31-0024	Microbiologist III	1227-1289-1354-1421-1493-1568	1289	Jan		7,734	7,734	15,468
H31-0085	Lab. Tech. I	872- 916- 962-1010-1060-1114	962	Mar	1010	5,964	6,060	12,024
						<u>13,698</u>	<u>13,794</u>	<u>27,492</u>
<u>CETA EMPLOYEES *</u>								
H31-0092	Clerk Typist III	700- 734- 771- 809- 850- 892	850	Dec	892	5,100	5,142	10,242
H31-0098	Lab Helper	626- 657- 690- 724- 760- 798	724	Dec	760	4,344	4,380	8,724
H31-0089	Intake Clerk	583- 611- 642- 674- 707- 743	611	Dec	642	3,666	3,697	7,363
H31-0088	Reg. Nurse I	962-1010-1060-1114	1060	Sept	1114	6,360	6,576	12,936
H31-0090	Lic. Prac. Nurse I	745- 781- 821- 862- 904- 950	862	May	904	5,256	5,424	10,680
						<u>24,726</u>	<u>25,219</u>	<u>49,945</u>
<u>EXTRA HIRE</u>								
	Undesignated					6,000	6,000	12,000
TOTAL BUDGETED SALARIES						554,730	560,727	1,115,457

*CETA employees budgeted through 9/30/79
(except H31-0089 budgeted through 11/30/79)

SNOHOMISH HEALTH DISTRICT
BUDGET - 1979

PERSONAL SERVICES SUMMARY

	1978	1979
10 <u>PERSONAL SERVICES</u>		
11 Salaries and Wages	1,091,014	1,115,457
13 Retirement	64,740	83,577
13 Social Security	61,993	74,445
13 Health Insurance	27,852	29,928
13 Life Insurance	2,664	2,736
13 Vision Care Plan	1,980	2,700
13 Dental Insurance	9,720	9,984
13 Industrial Insurance	3,960	6,864
13 Unemployment Insurance	10,152	9,000
Subtotal, Benefits	183,061	219,234
10 PERSONAL SERVICES	1,274,075	1,334,691

SNOHOMISH HEALTH DISTRICT
 BUDGET - 1979

DETAIL OF SUPPLIES

	1978	1979
20 <u>SUPPLIES</u>		
21 Office Supplies		
General Office	10,380	12,000
General Office (TBC Outpatient)	3,000	3,456
22 Operating Supplies		
Clinic	18,672	18,036
Laboratory	14,640	15,000
Auto Fuel	9,000	9,600
Miscellaneous	1,500	1,800
Drugs (TBC Outpatient)	6,000	12,000
Clinic (TBC Outpatient)	1,500	4,200
X-ray Film & Chemicals (TBC Outpatient)	4,200	6,000
Auto Fuel (TBC Outpatient)	768	2,244
Miscellaneous (TBC Outpatient)	360	360
23 Repairs & Maintenance Supplies		
Motor Vehicle Repair	4,620	6,700
Motor Vehicle Repair (TBC Outpatient)	360	624
Janitorial Supplies (TBC Outpatient)	240	36
20 TOTAL SUPPLIES	75,240	92,056

SNOHOMISH HEALTH DISTRICT
 BUDGET - 1979

OTHER SERVICES & CHARGES

	1978	1979
30 <u>OTHER SERVICES & CHARGES</u>		
31 Professional Services		
Pediatrician	15,840	14,280
Attorney/Other Legal Fees	4,800	5,040
Registrars	888	888
Audit Expense	1,200	1,620
Other Professional Services	2,400	2,400
VD Control	3,600	3,600
TB Clinician (TBC Outpatient)	16,020	18,000
Clinical Laboratory (TBC Outpatient)	1,200	1,848
Radiology (TBC Outpatient)	600	600
Audit Expense (TBC Outpatient)	0	480
Hospital (TB Hospital/Inpatient)	21,000	21,000
Other Inpatient (TB Hospital/Inpatient)	3,000	3,000
Hospital Clinician (TB Hospital/Inpatient)	3,600	3,600
Patient Transportation (TB Hospital/Inpatient)	240	240
32 Communications		
Telephone	16,020	18,240
Postage	3,942	5,280
Telephone (TBC Outpatient)	3,408	4,200
Postage (TBC Outpatient)	3,942	6,600
33 Transportation		
Travel & Subsistence	3,000	3,144
Drayage & Freight	120	60
Travel (TBC Outpatient)	660	1,200
Travel (Alcoholism Program Administration)	60	60
34 Advertising		
General Advertising	480	1,296
Alcoholism Program	900	1,200
35 Printing & Binding	660	360
36 Insurance		
General Insurance	73,920	78,000
General Insurance (TBC Outpatient)	18,480	18,480
37 Public Utility		
Laboratory	48	48
South County Office	396	396
South County Office (TBC Outpatient)	396	396
East County Office	420	456

SNOHOMISH HEALTH DISTRICT
 BUDGET - 1979

OTHER SERVICES & CHARGES
 (continued)

	1978	1979
30 Other Services & Charges Continued		
38 Repairs & Maintenance		
Equipment	3,012	4,020
Improvements	4,800	2,400
Improvements (TBC Outpatient)	1,200	1,200
Equipment (TBC Outpatient)	3,600	3,720
39 Rentals		
Main Office	42,072	42,888
Room 102	3,228	3,228
South County Office	2,580	3,156
Everett Multi-Service Center	156	156
Equipment	6,240	6,720
Parking	3,156	4,800
Main Office (TBC Outpatient) (20%)	10,512	10,740
South County Office (TBC Outpatient) (50%)	2,580	3,156
East County Office	828	828
East County Office (TBC Outpatient) (40%)	552	552
Parking (TBC Outpatient)	360	528
Equipment (TBC Outpatient)	600	600
42 Miscellaneous		
Dues & Memberships	264	180
Subscriptions & Books	3,000	3,000
Laundry	360	420
Alcoholism Program	344,968	359,845
Tuition	1,200	1,200
Health Education	1,200	4,800
County Soil Survey	1,500	1,500
County Computer Service	900	900
Other General Miscellaneous	240	360
Laundry (TBC Outpatient)	660	732
Subscriptions & Books (TBC Outpatient)	240	240
Health Education (TBC Outpatient)	0	1,200
Other (TBC Outpatient)	120	480
30 TOTAL OTHER SERVICES & CHARGES	641,368	679,561
(Excluding Alcoholism Program)	296,400	319,716

SNOHOMISH HEALTH DISTRICT
BUDGET - 1979

CAPITAL OUTLAY

	1978	1979
60 <u>CAPITAL OUTLAY</u>		
64 Machinery and Equipment		
Clinic Equipment	3,600	2,400
Office Equipment	12,000	7,600
Laboratory Equipment	3,600	4,000
Environmental Health Equipment	900	500
Automobiles (4)	12,000	16,800
Audio-visual Equipment	4,000	0
Equipment (TBC Outpatient)	3,000	3,600
60 TOTAL CAPITAL OUTLAY	39,100	34,900

Items marked (TBC Outpatient) charged to Tuberculosis Control

	1978	1979
<u>SUMMARY</u>		
10 PERSONAL SERVICES	1,188,391	1,334,691
20 SUPPLIES	75,240	92,056
30 OTHER SERVICES AND CHARGES	296,400	319,716
60 CAPITAL OUTLAY	39,100	34,900
00 CONTINGENCY	90,000	110,000
SUBTOTAL	1,689,131	1,891,363
30 ALCOHOLISM PROGRAM	344,968	359,845
TOTAL	2,034,099	2,251,208

SNOHOMISH HEALTH DISTRICT
BUDGET - 1979

DETAIL OF TUBERCULOSIS CONTROL-
OUTPATIENT EXPENDITURES*

	1978	1979
10 PERSONAL SERVICES		
11 Salaries and Wages		
H31-0000 TB Control Officer (5% Health Officer)	4,027	2,250
H31-0058 Public Health Nurse III	17,580	18,816
H31-0082 Public Health Nurse II (a)	9,564	10,236
H31-0056 Public Health Nurse II (40%) (b)	2,549	2,726
H31-0041 Registered Nurse II (20%)	2,892	3,094
H31-0042 Registered Nurse I (50%)	6,246	6,684
H31-0039 Registered Nurse I	12,492	13,368
H31-0001 Receptionist	8,256	8,916
H31-0010 Clerk Typist II (85%)	7,538	6,758
H31-0009 Clerk Typist II (85%)	7,538	8,140
H31-0084 Clerk Typist II (85%)	7,538	6,758
H31-0021 X-ray Clerk	8,763	9,756
H31-0017 Accounting assistant II (15%)	1,428	1,619
H31-0024 Microbiologist III (05%)	759	773
Public Health Nursing (c)	7,968	8,526
H31-0074 Registered Nurse II (20%)	3,615	2,970
Extra Hire	0	1,200
11 Salaries and Wages	109,333	112,590
13 Retirement	6,600	8,700
13 Social Security	6,600	7,596
13 Health Insurance	3,156	3,468
13 Life Insurance	300	324
13 Vision Care Plan	224	312
13 Dental Insurance	1,116	1,164
13 Industrial Insurance	600	804
13 Unemployment Insurance	1,104	1,224
Subtotal, Benefits	19,700	23,592
TOTAL PERSONAL SERVICES	129,033	136,182

* 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 - 1979

DETAIL OF TUBERCULOSIS CONTROL-
 OUTPATIENT EXPENDITURES
 (continued)

	1978	1979
20 <u>SUPPLIES</u>		
21 General Office	3,000	3,456
22 Operating Supplies		
Drugs	6,000	12,000
Clinic	1,500	4,200
X-ray Film and Chemicals	4,200	6,000
Auto Fuel	768	2,244
Miscellaneous	360	360
23 Repairs and Maintenance		
Motor Vehicle Repair	360	624
Janitorial Supplies	240	36
20 TOTAL SUPPLIES	16,428	28,920
30 <u>OTHER SERVICES AND CHARGES</u>		
31 Professional		
Clinic Clinician	16,020	18,000
Laboratory	1,200	1,848
Radiology	600	600
Audit Expense	0	480
32 Communications		
Telephone	3,408	4,200
Postage	3,942	6,600
33 Transportation (Travel)	660	1,200
36 Insurance (liability and equipment)	18,480	18,480
37 Utilities		
South County Office	396	396
38 Repairs and Maintenance		
Improvements	1,200	1,200
Equipment	3,600	3,720

SNOHOMISH HEALTH DISTRICT
 BUDGET - 1979

DETAIL OF TUBERCULOSIS CONTROL
 OUTPATIENT EXPENDITURES
 (continued)

	1978	1979
39 Rentals		
Main Office (20%)	10,512	10,740
South County Office (50%)	2,580	3,156
East County Office (40%)	552	552
Equipment	600	600
Parking (4 spaces)	360	528
42 Miscellaneous		
Laundry	660	732
Subscriptions and Books	240	240
Health Education	0	1,200
Other	120	480
30 TOTAL OTHER SERVICES AND CHARGES	65,130	74,952
60 <u>CAPITAL OUTLAY</u>		
Equipment	3,000	3,600
60 TOTAL CAPITAL OUTLAY	3,000	3,600
 <u>SUMMARY</u>		
10 Personal Services	129,033	136,182
20 Supplies	16,428	28,920
30 Other Services and Charges	65,130	74,952
60 Capital Outlay	3,000	3,600
00 Contingency	12,903	16,814
TOTAL	226,494	260,468

SNOHOMISH HEALTH DISTRICT
BUDGET - 1979

DETAIL OF TUBERCULOSIS
INPATIENT EXPENDITURES*

	1978	1979
30 OTHER SERVICES & CHARGES		
31 Professional Services		
Hospital	21,000	21,000
Other Inpatient	3,000	3,000
Hospital Clinician	3,600	3,600
Patient Transportation	240	240
30 TOTAL OTHER SERVICES & CHARGES	27,840	27,840

* Identified in Agency Budget as TB Hospital/Inpatient

SNOHOMISH HEALTH DISTRICT
 BUDGET - 1979

CETA EXPENDITURES

	1978	1979
10 <u>PERSONAL SERVICES</u>		
11 Salaries and Wages		
Clerk Typist III (9 mo)	9,026	7,650
Clerk Typist II (9 mo)	7,389	0
Lab Helper (9 mo)	7,420	6,516
Intake Clerk (11 mo)	7,581	6,721
Public Health Nurse I	12,342	0
Registered Nurse I (9 mo)	11,516	9,594
Licensed Practical Nurse I (9 mo)	9,516	7,968
11 Salaries and Wages	64,790	38,449
13 Retirement	3,887	2,730
13 Social Security	3,920	2,357
13 Health Insurance	2,600	1,516
13 Life Insurance	249	140
13 Vision Care Plan	185	136
13 Dental Insurance	907	508
13 Unemployment Insurance	0	0
13 Industrial Insurance	365	356
13 Employee Benefits	12,113	7,743
00 Contingency	3,660	3,700
10 PERSONAL SERVICES	80,563	49,892