

Health Services

This section includes the Health Services budget in the General Fund which presents the County's contribution to the Tacoma Pierce County Health Department. It also includes the entire budget for the Tacoma Pierce County Health Department as required by intergovernmental agreement as the County is the fiduciary agent for this entity.

DEPARTMENT BUDGETS

Department Name	2004 Budget	2005 Budget	Absolute Change	Percent Change
Health Services Department (included below)	2,995,310	3,082,700	87,390	2.9
Tacoma-Pierce County Health Department	\$ 34,033,255	\$ 30,859,744	\$ (3,173,511)	(9.3) %

Section Contents

Health Services Department	397
Tacoma-Pierce County Health Department	399

Health Services

Health Services Department

General Fund

Departmental Summary:

Pierce County's contribution to the Tacoma-Pierce County Health Department is budgeted in this General Fund Health Services department.

Budget Highlights:

This budget allocation is used to support various priority health services and programs (Health Pool), and the County's specific contribution for Meth Lab health related activities. The proposed 2005 budget allocation is 2.9% above the fiscal 2004 level. This allocation will fund the inflationary increase requested by the Health department, and fully fund the Key Peninsula and Buckley Family Resource Centers.

The total Health Department budget request and proposed services for next year are shown later in this section.

FUNDING SOURCES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
General Fund Support	\$ 3,080,340	\$ 3,080,340	\$ 2,995,310	\$ 3,082,700	\$ 87,390	2.9 %
Total	\$ 3,080,340	\$ 3,080,340	\$ 2,995,310	\$ 3,082,700	\$ 87,390	2.9 %

EXPENDITURES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
Meth Lab Program	\$ 144,620	\$ 144,620	\$ 140,590	\$ 143,750	\$ 3,160	2.2 %
Pierce County Health Pool	2,935,720	2,935,720	2,854,720	2,918,950	64,230	2.2
TPCHD KP/Buckley FRC	—	—	—	20,000	20,000	∞
Total	\$ 3,080,340	\$ 3,080,340	\$ 2,995,310	\$ 3,082,700	\$ 87,390	2.9 %

Health Services Department

Tacoma-Pierce County Health Department

The mission of the Tacoma-Pierce County Health Department is to safeguard and enhance the health of the communities of Pierce County.

Departmental Summary:

The Tacoma-Pierce County Health Department is responsible for the protection of public health and safety of the citizens of the City of Tacoma, unincorporated Pierce County, and other cities and towns within the County. The policy for the Health Department is set by the Board of Health, whose membership includes the Mayor and a Council Member of the City of Tacoma, the Executive and two Council Members of Pierce County, an elected official representing the other cities and towns, and one Member-at-Large selected by the Board. Funding for the Health Department is a combination of Federal, State, and local monies, grants, fees for service, and private contributions. Health Pool funds are received from the City of Tacoma and Pierce County.

Health Department programs are organized under the 5-year Strategic Directions endorsed by the Board of Health for the 2001-2006 time period. Strategic Directions are represented in the Mission Driven Budget Objectives included in this section.

Budget Highlights:

The Fiscal Year 2005 Budget for the Tacoma-Pierce County Health Department reflects the budget submitted by the Department plus an additional County allocation of \$20,000 for Key Penn & Buckley Family Resource Centers. Budget policies and changes from 2004 include:

- a) Salaries for 2005 show a decline of 7.39% or \$1,077,158. Although salaries were calculated with a 2.25% COLA increase, this decrease is caused by the reduction of approximately 27 FTE's;
- b) Fringe Benefits also show a decrease of \$200,490 or 4.25%. This decrease is associated with the reduction of FTE's described above;
- c) Using the Indirect Cost methodology, support services based upon total expenditures of salaries, benefits, maintenance and operation costs, was calculated at 9.9% for year 2005. The final indirect cost rate for 2003 is 10.04%. The provisional indirect cost rate for 2004 is 9.9%;
- d) \$100,000 is budgeted for leasehold improvements to the Main Health Department Building;
- e) State General dollars in the amount of \$2,870,392 remain the same as 2004. This amount assumes the State Legislature will fund Public Health at the same level during the 2005-2007 biennium;
- f) Fund Balance has been budgeted at a total amount of \$1,803,708. \$392,343 is for use in Grant funded and Fee supported programs; \$753,270 is for use for the Fluoridation Project; \$230,000 in the Self-Insurance Fund; \$13,996 in the Public Health Emergency Fund; \$100,000 in Leasehold Contingencies for improvements at the Main Health Building; \$188,349 for Information Technology; \$100,000 for Marketing efforts; and \$25,750 for Lobbying Activities;
- g) Other Financing Uses decreases by \$804,946. The budgeted total of \$13,996 in the Public Health Emergency Fund will be used to offset reductions in Federal Bioterrorism funds.

Performance Measures

Control known and emerging communicable diseases in Pierce County:

- 1) Reduce ARSA (antibiotic-resistant microbial infections).
- 2) Reduce personal, family and community harm associated with opiate addiction.
- 3) Prevent vaccine-preventable infections.
- 4) Improve health and safety in Child Care.
- 5) Maintain and enhance food safety.
- 6) Control the transmission of HIV/AIDS.
- 7) Reduce spread (incidence/prevalence) of communicable diseases in Pierce County.

Deliver population-based, Primary Prevention Campaigns county-wide and in smaller communities to reduce harm and death from unhealthy behaviors:

- 1) Implement a plan to fluoridate public water systems.
- 2) Reduce tobacco use among Pierce County residents.
- 3) Reduce alcohol misuse in Pierce County.
- 4) Increase the communities' capacity to initiate effective family and youth violence prevention efforts.
- 5) Provide health promotion and screening services to Ethnic Seniors through Ethnic Elder Meal sites and other community-based events.
- 6) Develop and implement population based prevention initiatives that will reduce prevalence estimates of 3 behavioral risks among residents of Pierce County.
- 7) Promote physical activity and healthy weight.
- 8) Promote and develop prevention strategies that will improve the oral health of Pierce County residents.

Enhance the Safety of Pierce County Water Resources:

- 1) Protect shellfish waters from pollutants.
- 2) Assure compliance of solid waste facilities.
- 3) Assure individual water supplies conform to applicable state and local regulations.

- 4) Assure Public Water system compliance.
- 5) Assure maintenance of existing Onsite Sewage systems.
- 6) Assure new Onsite Sewage systems conform to applicable state and local regulations.
- 7) Respond to Onsite Sewer failures.
- 8) Provide administrative oversight and support to Environmental Health programs.
- 9) Increase knowledge and change behavior of Pierce County residents regarding actions that can be taken which serve to protect water resources.
- 10) Increase Environmental Health program's ability to respond to, prevent and measure related risks.

Strengthening Families:

- 1) Promote public health through the reduction and prevention of substance use for low-income substance using women and their children.
- 2) Provide Nutrition Services to children and families.
- 3) Family Planning
- 4) Increase appropriate parenting and developmental interactions, to strengthen cognitive abilities and protective factors.
- 5) Prevent violence and other behaviors in select adolescents in Pierce County.

Improve Access to Health Care Systems:

- 1) Improve access to medical care services for indigent persons.

Decrease Illness, Injury and Death from Environmental Hazards:

- 1) Safeguard health from toxic chemicals having direct human and larger environmental impacts.
- 2) Minimize public nuisances.
- 3) Maintain a solid waste compliance program consistent with our mission and resources.
- 4) Reduce Zoonotic diseases in Pierce County.
- 5) Conduct a soil study for arsenic and lead concentrations in Pierce County.

Tacoma Pierce County Health Department

- 6) Reduce the contribution of residential environments to asthma.
- 7) Increase Environmental Health program's ability to respond to, prevent and measure related risks.
- 8) Increase knowledge and change behavior of Pierce County residents regarding actions they can take to reduce exposures to environmental health risks.

Preparation to Identify and Respond to Public Health Emergencies:

- 1) Develop, implement and maintain a surveillance system to identify, analyze and communicate data associated with public health emergencies with potential bio-terrorism events.
- 2) Implement various State identified Focus Areas under the Public Health Emergency Preparedness and Response plan.

FUNDING SOURCES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 2,900,584	\$ 1,803,708	\$ (1,096,876)	(37.8) %
Licenses & Permits	2,890,299	3,291,329	3,263,685	3,449,486	185,801	5.7
Intergovernmental Revenue	24,134,232	24,020,780	21,648,722	19,876,019	(1,772,703)	(8.2)
Charges for Services	4,229,968	4,768,215	4,792,455	5,124,181	331,726	6.9
Miscellaneous Revenue	1,754,047	889,573	660,511	592,354	(68,157)	(10.3)
Other Financing Sources	1,273,507	362,129	767,298	13,996	(753,302)	(98.2)
Total	\$34,282,053	\$33,332,026	\$34,033,255	\$30,859,744	\$ (3,173,511)	(9.3) %

EXPENDITURES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
Salaries & Wages	\$12,938,849	\$13,369,594	\$14,471,331	\$13,499,220	\$ (972,111)	(6.7) %
Personnel Benefits	3,882,713	4,182,553	4,772,606	4,519,249	(253,357)	(5.3)
Supplies	3,756,150	4,179,714	1,032,548	984,573	(47,975)	(4.6)
Other Services & Charges	11,189,768	9,869,661	11,850,455	10,053,804	(1,796,651)	(15.2)
Intergovernmental Services	1,111,185	1,302,479	1,556,315	1,552,898	(3,417)	(0.2)
Capital Outlays	481,871	231,748	350,000	250,000	(100,000)	(28.6)
Total	\$33,360,536	\$33,135,749	\$34,033,255	\$30,859,744	\$ (3,173,511)	(9.3) %

Tacoma Pierce County Health Department

STAFFING SUMMARY

	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE
General Fund						
Office of the Director	7.20	8.40	8.15	7.87	8.11	7.82
Business Office	13.60	16.35	16.00	—	—	—
Finance	—	—	—	9.00	8.00	8.00
Purchasing/Operations	—	—	—	7.00	6.50	5.50
Information Services	4.60	4.60	—	—	—	—
Human Resources	5.90	5.70	6.45	6.45	5.45	4.70
Office of Community Assessment	—	—	—	9.10	9.60	9.60
Total General Fund	31.30	35.05	30.60	39.42	37.66	35.62
Special Revenue Funds						
Public Health Emergency Fund	—	8.00	8.00	10.06	9.10	7.87
Env Health (PHM)	—	—	—	3.00	2.75	3.35
On-Site Sewage	17.85	18.15	19.60	14.34	17.70	16.45
Solid & Hazardous Waste Mgmt	14.63	17.80	21.71	22.10	22.45	20.35
Water Resources	10.65	11.50	12.80	8.41	8.60	8.40
Other Environmental Health	—	—	—	5.18	5.80	4.25
Adolescent Health	9.80	10.30	13.30	14.45	13.00	11.00
Substance Abuse	34.00	36.65	35.10	30.98	29.83	28.66
Prevention	—	—	—	31.50	31.80	22.70
Public Health Service Systems	26.10	26.10	27.23	—	—	—
Food & Comm Safety	21.20	21.00	24.46	20.82	19.95	19.95
Comm Disease Control	43.96	47.66	43.51	23.05	22.47	19.28
HIV/AIDS	—	—	—	9.21	9.10	8.50
Tuberculosis	—	—	—	6.81	6.58	5.57
Family Support Centers/PPC	20.45	23.55	22.70	—	—	—
Prevention Partnership	—	—	—	2.00	1.00	1.00
Family Based Services	—	—	—	24.40	25.80	24.40
Domestic Violence	5.90	5.90	4.90	5.40	5.40	5.04
Tacoma Urban Network	1.00	1.00	1.00	1.00	1.00	1.00
Vital Records	5.00	5.00	5.00	—	—	—
Asthma Prevention	1.00	0.25	0.25	—	—	—
Public Health Managers	13.60	17.20	18.20	—	—	—
Childrens Commission	4.00	1.10	—	—	—	—
Contract/Media	1.00	—	—	—	—	—
Office of Community Assessment	4.60	4.60	4.60	—	—	—
Total Special Revenue Funds	234.74	255.76	262.36	232.71	232.33	207.77
Internal Service Fund						
Information Technology Fund	—	—	6.25	6.37	6.69	6.31
Total Internal Service Fund	—	—	6.25	6.37	6.69	6.31
Total Health Department	266.04	290.81	299.21	278.50	276.68	249.70

FUNDING SOURCES

	Fund Balance	Federal Grants	State Grants	Health Pool - City	Health Pool - County	Special City	Special County	Lic/Permits Fee's/Misc Contrib	Other Financing Sources	Total 2005 Revenues
General Fund										
Office of the Director	\$ 25,750	\$ -	\$ -	\$ -	\$ 350,231	\$ -	\$ -	\$ -	\$ -	\$ 375,981
Finance	-	-	-	-	-	-	-	-	-	-
Purchasing/Operations	-	-	-	-	946	-	-	-	-	946
Human Resources	-	-	-	-	-	-	-	-	-	-
Office of Community Assessment	-	-	468,464	9,221	28,018	-	-	636,023	-	1,141,726
Non-Departmental	-	-	-	-	-	-	-	-	-	-
Total General Fund	25,750	-	468,464	9,221	379,195	-	-	636,023	-	1,518,653
Special Revenue Funds										
Public Health Emergency Fund	13,996	874,209	-	-	-	-	-	-	13,996	902,201
Cumulative Res/Leasehold Contingency Fund	100,000	-	-	-	-	-	-	-	-	100,000
Environmental & Personal Health Fund:	-	-	-	-	-	-	-	-	-	-
Environmental Health (PHM)	-	-	-	-	-	-	-	-	-	-
On-Site Sewage	-	-	-	-	-	-	-	1,669,080	-	1,669,080
Solid & Hazardous Waste Management	20,000	-	1,295,245	-	-	-	248,140	815,456	-	2,378,841
Water Resources	-	15,000	272,432	-	188,901	64,344	153,380	265,335	-	959,392
Other Environmental Health	-	-	342,601	-	-	-	153,560	-	-	496,161
Adolescent Health	-	366,955	643,957	87,401	146,356	306,750	200,000	-	-	1,751,419
Substance Abuse	84,309	177,953	1,064,171	-	-	-	-	1,166,468	-	2,492,901
Prevention	-	401,052	1,322,516	188,415	571,070	-	-	201,022	-	2,684,075
Food & Community Safety	-	-	54,570	-	11,206	-	-	2,284,801	-	2,350,577
Communicable Disease Control	63,034	1,083,781	420,479	9,501	350,952	-	-	40,000	-	1,967,747
HIV/AIDS	-	281,590	1,176,286	-	61,722	190,995	-	20,000	-	1,730,593
Tuberculosis	-	271,097	107,107	-	343,142	-	-	-	-	721,346
Primary/Categorical Services	-	352,795	241,085	-	278,730	183,017	-	33,400	-	1,089,027
Prevention Partnership	225,000	380,610	33,191	37,600	68,254	-	383,440	-	-	1,128,095
Family Based Services	-	1,144,580	1,120,066	233,852	322,949	91,135	20,000	290,614	-	3,223,196
Domestic Violence	-	56,000	76,862	-	158,009	27,608	129,300	16,000	-	463,779
Tacoma Urban Network	-	-	94,756	-	-	-	-	-	-	94,756
Title XIX Admin Match	-	-	-	-	-	-	-	-	-	-
Clinic Closures	-	-	-	-	10,000	-	-	-	-	10,000
Marketing	100,000	-	100,000	-	-	-	-	-	-	200,000
Fluoridation	753,270	-	-	-	-	-	-	-	-	753,270
Contract/Media	-	-	-	-	28,464	-	-	-	-	28,464
Cushman Facility	-	-	-	-	-	-	-	14,380	-	14,380
Total Special Revenue Funds	1,359,609	5,405,622	8,365,324	556,769	2,539,755	863,849	1,287,820	6,816,556	13,996	27,209,300
Internal Service Funds										
Information Technology Fund	188,349	-	-	-	-	-	-	1,078,661	-	1,267,010
Self-Insurance Fund	230,000	-	-	-	-	-	-	634,781	-	864,781
Total Internal Service Funds	418,349	-	-	-	-	-	-	1,713,442	-	2,131,791
Total Health Department	\$ 1,803,708	\$ 5,405,622	\$ 8,833,788	\$ 565,990	\$ 2,918,950	\$ 863,849	\$ 1,287,820	\$ 9,166,021	\$ 13,996	\$ 30,859,744

EXPENDITURES

	2005 FTE	Direct Salaries & Benefits	Direct Maintenance & Operation	Subtotal Direct	Public Health Manager	Capital Outlay	Total Direct	Other Financing Uses	Supportive Services	Total 2005 Expenditures
General Fund										
Office of the Director	7.82	\$ 746,577	\$ 255,483	\$ 1,002,060	\$ -	\$ -	\$ 1,002,060	\$ -	\$ (626,079)	\$ 375,981
Finance	8.00	567,118	206,142	773,260	-	-	773,260	-	(773,260)	-
Purchasing/Operations	5.50	368,934	(6,180)	339,412	-	-	339,412	-	(338,466)	946
Human Resources	4.70	387,316	113,574	442,355	-	-	442,355	-	(442,355)	-
Office of Community Assessment	9.60	707,016	319,792	1,044,554	-	-	1,044,554	-	97,172	1,141,726
Total General Fund	35.62	2,776,961	888,811	3,601,641	-	-	3,601,641	-	(2,082,988)	1,518,653
Special Revenue Funds										
Public Health Emergency Fund	7.87	674,147	135,297	809,444	-	-	809,444	13,996	78,761	902,201
Cumulative Res/Leasehold Contingency Fund	-	-	-	-	-	100,000	100,000	-	-	100,000
Environmental & Personal Health Fund:	-	-	-	-	-	-	-	-	-	-
Environmental Health (PHM)	3.35	272,297	23,823	296,120	(296,120)	-	-	-	-	-
On-Site Sewage	16.45	1,158,938	274,758	1,433,696	89,786	-	1,523,482	-	145,598	1,669,080
Solid & Hazardous Waste Management	20.35	1,442,752	600,066	2,042,818	127,930	-	2,170,748	-	208,093	2,378,841
Water Resources	8.40	594,184	230,783	824,967	51,663	-	876,630	-	82,762	959,392
Other Environmental Health	4.25	294,304	132,715	427,019	26,741	-	453,760	-	42,401	496,161
Adolescent Health	11.00	800,979	932,519	1,733,498	(132,099)	-	1,601,399	-	150,020	1,751,419
Substance Abuse	28.66	1,627,774	514,678	2,142,452	132,099	-	2,274,551	-	218,350	2,492,901
Prevention	22.70	1,807,746	800,754	2,608,500	(141,744)	-	2,466,756	-	217,319	2,684,075
Food & Community Safety	19.95	1,453,627	554,034	2,007,661	141,744	-	2,149,405	-	201,172	2,350,577
Communicable Disease Control	19.28	1,358,149	582,924	1,941,073	(144,879)	-	1,796,194	-	171,553	1,967,747
HIV/AIDS	8.50	554,400	929,445	1,483,845	102,871	-	1,586,716	-	143,877	1,730,593
Tuberculosis	5.57	401,131	215,003	616,134	42,008	-	658,142	-	63,204	721,346
Primary/Categorical Services	-	-	1,089,027	1,089,027	-	-	1,089,027	-	-	1,089,027
Prevention Partnership	1.00	81,670	963,552	1,045,222	18,283	-	1,063,505	-	64,590	1,128,095
Family Based Services	24.40	1,902,609	1,066,111	2,968,720	(18,283)	-	2,950,437	-	272,759	3,223,196
Domestic Violence	5.04	319,656	124,758	444,414	-	-	444,414	-	19,365	463,779
Tacoma Urban Network	1.00	88,031	6,125	94,156	-	-	94,156	-	600	94,756
Title XIX Admin Match	-	-	-	-	-	-	-	-	-	-
Clinic Closures	-	-	10,000	10,000	-	-	10,000	-	-	10,000
Marketing	-	-	200,000	200,000	-	-	200,000	-	-	200,000
Fluoridation	-	-	753,270	753,270	-	-	753,270	-	-	753,270
Contract/Media	-	-	25,900	25,900	-	-	25,900	-	2,564	28,464
Cushman Facility	-	-	14,380	14,380	-	-	14,380	-	-	14,380
Total Special Revenue Funds	207.77	14,832,394	10,179,922	25,012,316	-	100,000	25,112,316	13,996	2,082,988	27,209,300
Internal Service Funds										
Information Technology Fund	6.31	473,245	643,765	1,117,010	-	150,000	1,267,010	-	-	1,267,010
Self-Insurance Fund Fund	-	-	864,781	864,781	-	-	864,781	-	-	864,781
Total Internal Service Funds	6.31	473,245	1,508,546	1,981,791	-	150,000	2,131,791	-	-	2,131,791
Total Health Department	249.70	\$ 18,082,600	\$ 12,577,279	\$ 30,595,748	\$ -	\$ 250,000	\$ 30,845,748	\$ 13,996	\$ -	\$ 30,859,744