

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	2008 Budget	2009 Budget	Absolute Change	Percent Change	
Tacoma/PCHealth Department	\$ 37,193,189	\$ 41,337,709	\$ 4,144,520	11.1	%
Health Services (General Fund)	3,185,020	3,070,210	(114,810)	(3.6)	
Total Health Services	\$ 40,378,209	\$ 44,407,919	\$ 4,029,710	10.0	%

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Health Services

Health Services

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 General Fund budget allocation supports various priority health services and programs (Health Pool), and the County's specific contribution for Meth Lab health related expenses. The proposed 2009 budget allocation will fund the Health Pool (with a 1% increase) and the Meth Lab program (same level as 2008).

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

FUNDING SOURCES

	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
General Fund Support	\$ 3,041,020	\$ 3,041,020	\$ 3,185,020	\$ 3,070,210	\$ (114,810)	(3.6) %
Total	\$ 3,041,020	\$ 3,041,020	\$ 3,185,020	\$ 3,070,210	\$ (114,810)	(3.6) %

EXPENDITURES

	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
Meth Lab Program	\$ 122,070	\$ 122,070	\$ 122,070	\$ 122,070	\$ —	— %
Tac P C Health Pool	2,918,950	2,918,950	2,918,950	2,948,140	29,190	1.0
PC Get Fit Program	—	—	144,000	—	(144,000)	(100.0)
Total	\$ 3,041,020	\$ 3,041,020	\$ 3,185,020	\$ 3,070,210	\$ (114,810)	(3.6) %

Health Services

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 three 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 new 5-year Strategic Directions endorsed by the Board of Health for the 2007-2011 time period. Strategic Directions are represented in the Mission Driven Budget Objectives included in this section.

Budget Highlights: The Fiscal Year 2009 budget for the Tacoma-Pierce County Health Department reflects the budget submitted by the Department. Budget policies and changes from 2008 include:

- a) A net increase of \$2,200,086 from the aggregate 2008 budget of \$39,137,623 (as of May 7, 2009) which is due primarily to a change in accounting for our Administrative Services;
- b) Health Pool from the City of Tacoma remains the same as 2008 at \$555,791 while a decrease in Special dollars of \$61,992 is anticipated for the Tacoma Wellhead and City FFT/ART projects. Health Pool dollars from Pierce County shows an increase of 1% above 2008 budgeted amount, or \$29,190, as proposed by the County Executives office;
- c) Major factors contributing to the net increase of \$2.2 million are due to:
 1. the change in accounting for Administrative Services reflects an increase of \$5.3 million
 2. a reduction of \$1.2 million in Federal and State grants
 3. a decrease of \$1.2 million in Use of Fund Balance; and
 4. a decrease of \$700,000 in Operating Transfers.
- d) A Cost of Living Adjustment (COLA) of 2.75% in accordance with our Collective Bargaining Agreement effective for 2008 through 2010. Although a reduction of 17.35 FTE's is in the Staffing Summary, total salaries and wages show a net decrease of only \$57,163. Regular salaries will increase by \$67,776 while all other wages (extra help, medical incentives, overtime, severance pay, etc.) will decrease by \$124,939;
- e) An increase in fringe benefits of \$129,985 or 2%. This is largely due to increases projected for medical premiums of 5% and dental premiums of 10%. It is also anticipated that the number of employees participating in the medical incentives program will decrease, thereby, increasing the departments' cost of medical premiums. The medical incentives program pays each employee \$125 per pay period for waiving medical insurance;
- f) Using the Indirect Cost methodology, support services based upon total

expenditures of salaries, benefits, maintenance and operation costs, was calculated at 11% for year 2009. A review of our Cost Allocation Plan for fiscal year 2007 was recently completed. The final Indirect Cost rate for 2007 is 10.47%, the provisional rate for 2008 is 14.88%, and the provisional rate for 2009 is 15.65%. Although the provisional rates for 2008 and 2009 are much higher than our budgeted rate of 11% for both years, actual assessments to programs are expected to be 11%. However, if the assessed rate of 11% is insufficient, we may charge up to the provisional rate;

- g) Use of Fund Balance is budgeted at a total of \$1,847,596, a 40% decrease from 2008. This significant reduction has been expected due to the dwindling reserves. \$1,309,748 is for use in grant funded and fee supported programs, \$194,000 in Cumulative Reserves/Leasehold Contingency Fund for anticipated leasehold improvements of \$50,000 and \$144,000 to replace Pierce County Special dollars originally included in our Preliminary 2009 Budget for the Get Fit Program which will be used to support other Prevention efforts, \$30,648 in the Self-Insurance Fund to cover part of the cost of a Risk Manager which was covered by Supportive Services in 2008, and a combined total of \$313,200 from the General Fund (\$63,200), Title XIX Administrative Match (\$100,000), and the Self-Insurance Fund (\$150,000) to support activities in Strengthening Families (\$154,104) and Prevention (\$159,096); and
- h) Other Financing Uses is budgeted at \$671,029, a decrease of \$717,261 over 2008. As mentioned above, \$457,200 of this amount is from the General Fund (\$63,200), Cumulative Reserves (\$144,000), Title XIX Administrative Match (\$100,000), and the Self-Insurance Fund (\$150,000) to support activities in Strengthening Families (\$154,104) and Prevention (\$303,096). The remaining \$213,829 is in Solid Waste Management (\$29,872) and Substance Abuse (\$183,957) to support activities within these programs.

Performance Measures

Provide Leadership to strengthen public health across Washington State:

- 1) Guide good public health practice and policy.
- 2) Increase public's awareness of and engagement with TPCHD and with public health in general.
- 3) Enable the department to achieve its mission and strategic directions by providing core infrastructure support services.
- 4) Support the Tacoma Urban Network.
- 5) Provide quality administrative services while maintaining the departmental overhead at the most cost efficient rate.

Department policies, programs and activities are data-driven:

- 1) Implement a systematic process to track and analyze health data to identify trends and emerging issues and make program/policy recommendations.
- 2) Implement a department-wide quality improvement program, including two rapid cycle improvement projects and monthly Quality Improvement Council meetings.
- 3) Evaluate the impact and effectiveness of TPCHD programs.

Improve access to and effectiveness of the healthcare system in Pierce County:

- 1) Assure access to care for TB, family planning STD, and primary care services.
- 2) Increase by 3,500 per year, the number of Medicaid eligible children ages 0-6 who are connected to dental homes from providers trained in the concept of ABCD in Pierce County

Tacoma Pierce County Health Department

- 3) Improve Pierce County citizens' oral health through the reduction of dental caries prevalence
- 4) Support the development of a new health care system for Pierce County residents.
- 5) Increase the number of women screened for breast and cervical cancer by TPCHD supported programs by 20%.

Work with the community to effectively respond to emerging diseases, disasters, and environmental degradation:

- 1) Prevent outbreaks of zoonotic disease in Pierce County.
- 2) Prevent the proportion of key disease-causing bacteria (excluding MRSA) that are resistant to select antibiotics from exceeding 15%.
- 3) Reduce the substance abuse to protect the health, safety, and quality of life for all; especially children by implementing cross business unit program objectives.
- 4) Prevent environmental degradation of critical aquifers in light of continued population growth.
- 5) Reduce exposure to environmental toxins through the implementation of education, inspection, and permit programs.
- 6) Improve effectiveness of response to public health biological, chemical, radiological and technological emergencies and natural disasters, as demonstrated through plans, tests, reports, events and exercises.
- 7) Reduce rates of non-HIV sexually transmitted diseases.
- 8) Reduce the rate of newly diagnosed HIV cases.
- 9) Reduce incidence rates of non-STD notifiable infectious diseases.
- 10) Increase knowledge and practice of infection control to prevent the spread of ethicillin-resistant *Staphylococcus aureus* (MRSA).
- 11) Minimize the incidence of food borne illness through the implementation of education, inspection, and permit programs.
- 12) Increase the adoption of effective prevention policies and practices that reduce risk and promote a healthy lifestyle throughout Pierce County.
- 13) Decrease Tobacco use among Pierce County residents.
- 14) Improve the health of women, infants, children, and families through the implementation of evidenced based program interventions.
- 15) Increase the number of small public water systems that meet the requirements of the Safe Drinking Water Act by 5%.
- 16) Decrease obesity among Pierce County residents through promotion of healthy eating and active living.
- 17) Prevent environmental degradation of priority surface waters in light of continued population growth.
- 18) Maintain the annual number of reported active cases of TB disease to less than four per 100,000.
- 19) Minimize the incidence of water recreation facility illness through the implementation of education, inspection, and permit programs.
- 20) Improve the health status of students in Pierce County schools by providing inspections and education.
- 21) Improve residential environments of Pierce County residents through reduction of noise pollution.
- 22) Minimize the incidence of injury and illness at youth camps.

Tacoma-Pierce County Health Department

FUNDING SOURCES

	2006	2007	2008	2009	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
Est Use of Begin Fund Balance	\$ 2,297,603	\$ 1,004,828	\$ 2,657,240	\$ 1,847,596	\$ (809,644)	(30.5) %
Licenses & Permits	3,880,999	3,875,551	4,229,869	4,190,044	(39,825.0)	(0.9)
Intergovernmental Revenue	25,419,485	22,015,820	22,380,803	22,291,265	(89,538.0)	(0.4)
Charges for Services	5,185,666	5,529,260	5,814,783	11,337,184	5,522,401.0	95.0
Miscellaneous Revenue	3,751,043	1,695,681	2,110,494	1,671,620	(438,874.0)	(20.8)
Total	\$ 40,534,796	\$ 34,121,140	\$ 37,193,189	\$ 41,337,709	\$ 4,144,520	11.1 %

EXPENDITURES

	2006	2007	2008	2009	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
Salaries & Wages	\$ 15,014,244	\$ 15,912,011	\$ 16,417,110	\$ 17,095,957	\$ 678,847	4.1 %
Personnel Benefits	4,688,972	4,976,495	6,002,204	5,981,357	(20,847)	(0.3)
Supplies	6,643,823	2,265,423	1,394,210	1,157,671	(236,539)	(17.0)
Other Services & Charges	11,898,204	9,633,582	11,863,878	10,207,933	(1,655,945)	(14.0)
Intergovernmental Services	1,134,119	1,253,915	1,365,787	6,630,791	5,265,004	385.5
Capital Outlays	1,155,434	79,713	150,000	264,000	114,000	76.0
Total	\$ 40,534,796	\$ 34,121,139	\$ 37,193,189	\$ 41,337,709	\$ 4,144,520	11.1 %

Tacoma Pierce County Health Department

STAFFING SUMMARY						
	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE
General Fund						
Office of the Director	8.11	7.82	7.75	7.85	7.74	7.91
Finance	8.00	8.00	8.00	8.00	8.10	7.70
Purchasing/Operations	6.50	5.50	6.00	6.00	5.89	5.10
Human Resources	5.45	4.75	5.53	5.75	6.00	5.30
Office of Community Assessment	9.60	11.40	13.60	11.90	11.00	11.57
Total General Fund	37.66	37.47	40.88	39.50	38.73	37.58
Special Revenue Funds						
Public Health Emergency Fund	9.10	7.87	7.35	8.63	8.17	6.09
On-Site Sewage	17.70	23.64	27.75	26.38	25.69	22.82
Solid & Hazardous Waste Mgmt	22.45	21.42	19.00	18.73	21.09	21.48
Water Resources	8.60	8.81	10.00	9.90	9.66	9.86
Other Environmental Health	8.55	8.23	12.25	11.99	12.56	11.94
Adolescent Health	13.00	11.00	12.00	9.00	6.75	5.75
Substance Abuse	29.83	31.66	31.65	38.65	39.65	36.61
Prevention Partnership	1.00	1.00	1.75	2.00	2.00	2.00
Family Support Partnership	25.80	26.00	25.70	29.10	29.70	34.30
Food & Comm Safety	19.95	21.00	22.80	24.50	24.50	25.17
Prevention	32.80	31.30	28.30	29.30	24.75	27.05
Comm Disease Control	24.47	25.87	25.98	23.13	24.40	24.24
HIV/AIDS	9.10	8.40	7.40	8.65	7.65	7.26
Tuberculosis	6.58	4.08	3.67	3.62	3.50	3.55
Access to Care	—	—	13.70	18.90	15.35	—
Domestic Violence	5.40	5.40	1.90	1.90	1.90	1.90
Tacoma Urban Network	1.00	1.00	1.00	1.00	1.00	1.00
Title XIX Admin Match	—	—	3.15	0.12	—	—
Total Special Revenue Funds	235.33	236.68	255.35	265.50	258.32	241.02
Internal Service Fund						
Information Technology Fund	6.69	6.31	7.50	7.50	8.00	8.10
Self Insurance Fund	—	—	—	0.50	—	1.00
Total Internal Service Fund	6.69	6.31	7.50	8.00	8.00	9.10
Total Health Department	279.68	280.46	303.73	313.00	305.05	287.70

FUNDING SOURCES

	Fund Balance	Federal/ State Grants	Federal/State Grants County	City General	City Special	County General	County Special	Lic/Permits Fee's/Misc Contribution	Support Srvcs/PHM/ Bldg Maint	Other Financing Sources	Total 2009 Funding Sources
General Fund											
Office of the Director	\$ —	\$ 11,206	\$ —	\$ —	\$ —	\$ 25,000	\$ —	\$ —	\$ 1,076,740	\$ —	\$ 1,112,946
Finance	—	—	—	—	—	—	—	—	875,732	—	875,732
Purchasing/Operations	—	—	—	—	—	—	—	—	1,406,340	—	1,406,340
Human Resources	—	—	—	—	—	—	—	—	510,285	—	510,285
Office of Community Assessment	—	280,750	—	—	77,831	—	—	630,860	269,968	—	1,259,409
Non-Departmental	63,200	—	—	—	—	—	—	—	—	—	63,200
Total General Fund	63,200	291,956	—	—	77,831	25,000	—	630,860	4,139,065	—	5,227,912
Special Revenue Funds											
Cumulative Res/Leasehold Contingency	194,000	—	—	—	—	—	—	—	—	—	194,000
Environmental & Personal Health Fund	—	—	—	—	—	—	—	—	—	—	—
Public Health Emergency	—	804,280	—	—	—	—	—	—	—	—	804,280
On-Site Sewage	422,175	132,071	—	—	—	—	—	1,994,000	—	—	2,548,246
Solid & Hazardous Waste Management	254,519	1,612,251	—	—	—	128,252	64,000	797,300	—	29,872	2,886,194
Water Resources	2,227	335,562	—	—	67,490	204,765	150,000	407,200	—	—	1,167,244
Other Environmental Health	—	576,585	—	—	2,500	205,556	170,000	—	387,226	—	1,341,867
Adolescent Health	—	55,000	—	92,230	467,295	—	225,000	—	—	—	839,525
Substance Abuse	467,011	9,714	1,603,858	—	—	—	—	1,436,783	—	183,957	3,701,323
Prevention Partnership	—	854,003	—	41,000	—	110,633	450,000	1,000	—	—	1,456,636
Family Support Partnership	46,416	2,983,662	—	285,561	87,762	255,586	—	703,415	266,041	154,104	4,782,547
Food & Community Safety	100,943	4,570	—	—	—	—	—	2,963,421	—	—	3,068,934
Prevention	—	2,123,292	66,679	137,000	—	532,122	—	455,723	217,510	303,096	3,835,422
Communicable Disease Control	—	2,526,724	—	—	—	515,674	—	154,970	255,589	—	3,452,957
HIV/AIDS	16,457	1,403,905	—	—	175,334	—	—	4,000	—	—	1,599,696
Tuberculosis	—	453,305	—	—	—	215,229	—	—	—	—	668,534
Primary/Categorical Services	—	388,000	—	—	168,009	383,811	—	—	—	—	939,820
Domestic Violence	—	100,000	—	—	27,702	148,400	44,420	—	—	—	320,522
Tacoma Urban Network	—	117,541	—	—	—	—	—	—	—	—	117,541
Title XIX Admin Match	100,000	44,963	—	—	—	—	—	—	—	—	144,963
Total Special Revenue Funds	1,603,748	14,525,428	1,670,537	555,791	996,092	2,700,028	1,103,420	8,917,812	1,126,366	671,029	33,870,251
Internal Service Funds											
Information Technology Fund	—	—	—	—	—	345,182	—	1,088,641	—	—	1,433,823
Self-Insurance Fund Fund	180,648	—	—	—	—	—	—	625,075	—	—	805,723
Total Internal Service Funds	180,648	—	—	—	—	345,182	—	1,713,716	—	—	2,239,546
Total Health Department	\$ 1,847,596	\$ 14,817,384	\$ 1,670,537	\$ 555,791	\$ 1,073,923	\$ 3,070,210	\$ 1,103,420	\$ 11,262,388	\$ 5,265,431	\$ 671,029	\$ 41,337,709

EXPENDITURES

	2009 FTE	Salary	Benefits	Total Salary & Benefits	Maintenance and Operations	Capital Outlay	PHM Overhead	Supportive Services	Other Financing Uses	Total 2009 Expenditures
General Fund										
Office of the Director	7.91	\$ 615,596	\$ 168,440	\$ 784,036	\$ 328,910	\$ —	\$ —	\$ —	\$ —	\$ 1,112,946
Finance	7.70	482,467	166,400	648,867	226,865	—	—	—	—	875,732
Purchasing/Operations	5.10	269,540	101,567	371,107	1,035,233	—	—	—	—	1,406,340
Human Resources	5.30	293,424	108,454	401,878	108,407	—	—	—	—	510,285
Office of Community Assessment	11.57	695,058	243,274	938,332	262,288	—	—	58,789	—	1,259,409
Non-Departmental	—	—	—	—	—	—	—	—	63,200	63,200
Total General Fund	37.58	2,356,085	788,135	3,144,220	1,961,703	—	—	58,789	63,200	5,227,912
Special Revenue Funds										
Cumulative Res/Leasehold Contingency	—	—	—	—	—	50,000	—	—	144,000	194,000
Environmental & Personal Health Fund	—	—	—	—	—	—	—	—	—	—
Public Health Emergency	6.09	439,878	137,128	577,006	154,322	—	—	72,952	—	804,280
On-Site Sewage	22.82	1,208,620	453,355	1,661,975	510,602	—	131,092	244,577	—	2,548,246
Solid & Hazardous Waste Management	21.48	1,269,629	450,143	1,719,772	714,570	—	146,885	275,095	29,872	2,886,194
Water Resources	9.86	574,192	206,321	780,513	215,956	—	60,127	110,648	—	1,167,244
Other Environmental Health	11.94	720,530	253,980	974,510	226,821	—	49,122	91,414	—	1,341,867
Adolescent Health	5.75	293,722	113,829	407,551	330,608	—	22,648	78,718	—	839,525
Substance Abuse	36.61	1,701,411	690,090	2,391,501	694,077	—	94,671	337,117	183,957	3,701,323
Prevention Partnership	2.00	125,006	43,187	168,193	1,162,791	—	27,030	98,622	—	1,456,636
Family Support Partnership	34.30	2,014,670	719,569	2,734,239	1,498,013	—	121,692	428,603	—	4,782,547
Food & Community Safety	25.17	1,501,557	514,667	2,016,224	663,618	—	99,909	289,183	—	3,068,934
Prevention	27.05	1,886,070	585,698	2,471,768	900,171	—	117,601	345,882	—	3,835,422
Communicable Disease Control	24.24	1,541,519	527,475	2,068,994	927,771	—	149,291	306,901	—	3,452,957
HIV/AIDS	7.26	422,834	152,207	575,041	804,631	—	75,141	144,883	—	1,599,696
Tuberculosis	3.55	220,461	75,479	295,940	276,134	—	31,157	65,303	—	668,534
Primary/Categorical Services	—	—	—	—	939,820	—	—	—	—	939,820
Domestic Violence	1.90	123,901	41,822	165,723	134,088	—	—	20,711	—	320,522
Tacoma Urban Network	1.00	85,011	25,189	110,200	6,741	—	—	600	—	117,541
Title XIX Admin Match	—	—	—	—	40,507	—	—	4,456	100,000	144,963
Total Special Revenue Funds	241.02	14,129,011	4,990,139	19,119,150	10,201,241	50,000	1,126,366	2,915,665	457,829	33,870,251
Internal Service Funds										
Information Technology Fund	8.10	535,715	179,491	715,206	504,617	214,000	—	—	—	1,433,823
Self-Insurance Fund Fund	1.00	75,146	23,592	98,738	556,985	—	—	—	150,000	805,723
Total Internal Service Funds	9.10	610,861	203,083	813,944	1,061,602	214,000	—	—	150,000	2,239,546
Total Health Department	287.70	\$ 17,095,957	\$ 5,981,357	\$ 23,077,314	\$ 13,224,546	\$ 264,000	\$ 1,126,366	\$ 2,974,454	\$ 671,029	\$ 41,337,709

