

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	2009 Budget	2010 Budget	Absolute Change	Percent Change
Health Services (General Fund)	\$ 2,932,210	\$ 2,838,070	\$ (94,140)	(3.2) %
Tacoma-Pierce County Health Dept	41,337,709	33,128,211	(8,209,498)	(19.9)
Total Health Services	\$ 44,269,919	\$ 35,966,281	\$ (8,303,638)	(18.8) %

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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 and the Domestic Violence Hotline. The 2010 budget allocation will fund:

- a) The Health Pool (with a 3.3% decrease);
- b) The Meth Lab as requested (utilizing some prior fund balance); and
- c) The direct allocation for the DV Hotline (which was formerly included in Health Pool).

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

FUNDING SOURCES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
General Fund Support	\$ 3,041,020	\$ 3,136,969	\$ 2,932,210	\$ 2,838,070	\$ (94,140)	(3.2) %
Total	\$ 3,041,020	\$ 3,136,969	\$ 2,932,210	\$ 2,838,070	\$ (94,140)	(3.2) %

EXPENDITURES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
DV Hotline	\$ —	\$ —	\$ 100,880	\$ 99,870	\$ (1,010)	(1.0) %
Meth Lab Program	122,070	120,239	122,070	118,410	(3,660)	(3.0)
Tac PC Health Pool	2,918,950	2,875,166	2,709,260	2,619,790	(89,470)	(3.3)
Total	\$ 3,041,020	\$ 3,136,969	\$ 2,932,210	\$ 2,838,070	\$ (94,140)	(3.2) %

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.

BUDGET HIGHLIGHTS: The Fiscal Year 2010 Budget for the Tacoma-Pierce County Health Department reflects the budget submitted by the Department. Budget policies and changes from 2009 include:

A net decrease of \$8.2 million from the aggregate 2009 budget of \$41,338,000 which is caused by several factors:

- a) Dwindling reserves;
- b) Reduction in Federal and State grants;
- c) A modification in the accounting for indirect support costs;
- d) Reduced Health Pool and Special dollars from Pierce County; and
- e) Reduction in service fees.

Health Pool from the City of Tacoma remains the same as 2009 at \$555,791. A net increase in City of Tacoma Special dollars of \$1,947 is anticipated. An additional \$5,000 is expected for the Tacoma Wellhead project and a decrease of \$3,053 is expected for the McKinley Family Support Center.

Health Pool dollars from Pierce County for 2010 have been adjusted to \$2,619,790 as directed by the Pierce County Executive's Office. This amount results in a decrease of \$89,470 from the current 2009 Pierce County Health Pool dollars of \$2,709,260

Salaries and Wages show a net decrease of \$842,356 over 2009. Attributing factors for this decrease will be discussed in contract negotiations with the three collective bargaining units sometime in late summer or early fall.

Fringe Benefits show a net increase of \$298,450 or 5% over 2009. This is largely due to increases anticipated for medical premiums of 10% and City of Tacoma retirement contributions of 2.16%.

As a result of a comprehensive administrative review, a new method of calculating indirect costs is included in our proposed 2010 budget. For 2009, indirect cost is 11% compared to the average departmental rate of 19.1% for 2010. Major changes included in the 19.1% are:

- a) Rent and Building Maintenance;

Tacoma-Pierce County Health Department

- b) Self Insurance; and
- c) Information Technology.

Estimated Use of Fund Balance is budgeted at a total amount of \$1,782,357, a 3.5% decrease from the estimated Use of Fund Balance for 2009. Of this amount, \$1,528,863 is for use in Grant funded and Fee supported programs; \$50,000 in the Leasehold Contingency for anticipated leasehold improvements; and \$203,494 in Cumulative Reserves to support activities in Aids High Risk Outreach (\$50,000), TB (\$55,258), Prevention Priorities (\$25,000), Client Outreach (\$25,000), and Domestic Violence (\$48,236).

Other Financing Uses is budgeted at \$509,764, a decrease of \$353,058 over 2009 due to the unavailability of Fund Balance in Self Insurance and Title XIX Administrative Match. Of the budgeted amount, \$203,494 from Cumulative Reserves will support Aids High Risk Outreach (\$50,000), TB (\$55,258), Prevention Priorities (\$25,000), Client Outreach (\$25,000), and Domestic Violence (\$48,236) efforts. The remainder of \$306,270 will be used in Environment Health (\$14,918) and Strengthening Families (\$291,352) to support activities within these business units.

FUNDING SOURCES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ 1,005,661	\$ —	\$ 1,847,596	\$ 1,782,357	\$ (65,239)	(3.5) %
Licenses & Permits	3,875,551	4,079,469	4,190,044	3,867,162	(322,882)	(7.7)
Intergovernmental Revenue	22,015,820	23,305,251	24,112,518	21,038,356	(3,074,162)	(12.7)
Charges for Services	5,529,260	5,333,082	9,648,131	4,671,746	(4,976,385)	(51.6)
Miscellaneous Revenue	1,694,848	2,037,120	1,539,420	1,768,590	229,170	14.9
Total	\$34,121,140	\$34,754,922	\$41,337,709	\$33,128,211	\$ (8,209,498)	(19.9) %

EXPENDITURES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
Salaries & Wages	\$15,912,011	\$16,464,468	\$17,095,957	\$16,253,601	\$ (842,356)	(4.9) %
Personnel Benefits	4,976,495	5,147,246	5,981,357	6,279,807	298,450	5.0
Supplies	2,265,423	1,109,743	1,157,671	995,583	(162,088)	(14.0)
Other Services & Charges	9,633,583	10,145,478	10,207,933	9,330,172	(877,761)	(8.6)
Intergovernmental Services	1,253,915	1,238,638	6,630,791	29,048	(6,601,743)	(99.6)
Capital Outlays	79,713	46,347	264,000	240,000	(24,000)	(9.1)
Total	\$34,121,140	\$34,151,920	\$41,337,709	\$33,128,211	\$ (8,209,498)	(19.9) %

Tacoma-Pierce County Health Department

STAFFING SUMMARY						
	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE	2010 FTE
General Fund						
Office of the Director	7.82	7.75	7.85	7.74	6.61	5.00
Business Support Services	—	—	—	—	—	13.90
Human Resources	4.75	5.53	5.75	6.00	6.30	5.70
Office of Community Assessment	11.40	13.60	11.90	11.80	12.37	13.30
Finance	8.00	8.00	8.00	8.10	7.60	—
Purchasing/Operations	5.50	6.00	6.00	5.89	5.50	—
Total General Fund	37.47	40.88	39.50	39.53	38.38	37.90
Special Revenue Funds						
Public Health Emergencies	7.87	7.35	8.63	8.17	6.09	5.92
On-Site Sewage	23.64	27.75	26.38	25.69	19.77	17.05
Solid & Hazardous Waste Mgmt	21.42	19.00	18.73	21.09	22.97	21.48
Water Resources	8.81	10.00	9.90	9.66	9.42	9.45
Other Environmental Health	8.23	12.25	11.99	12.56	11.94	10.02
Adolescent Health	11.00	12.00	9.00	7.75	6.75	5.50
Substance Abuse	31.66	31.65	38.65	42.65	39.61	39.80
Prevention Partnership	1.00	1.75	2.00	2.00	2.00	2.00
Family Support Partnerships	26.00	25.70	29.10	29.70	34.50	31.00
Food & Comm Safety	21.00	22.80	24.50	24.50	25.57	25.57
Prevention	31.30	28.30	29.30	24.75	26.55	20.74
Communicable Disease Control	25.87	25.98	23.13	24.40	24.94	25.13
HIV/AIDS	8.40	7.40	8.65	7.65	7.16	7.39
Tuberculosis	4.08	3.67	3.62	3.50	3.55	3.65
Access to Care	—	13.70	18.90	15.35	—	—
Domestic Violence	5.40	1.90	1.90	1.90	1.90	1.36
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	236.68	255.35	265.50	262.32	243.72	227.06
Internal Service Fund						
Information Technology Fund	6.31	7.50	7.50	8.00	8.10	8.10
Self Insurance Fund	—	—	0.50	—	—	—
Total Internal Service Fund	6.31	7.50	8.00	8.00	8.10	8.10
Total Health Department	280.46	303.73	313.00	309.85	290.20	273.06

FUNDING SOURCES

	Fund Balance	Federal State Grants	Federal State Grants County	City of Tacoma General	City of Tacoma Special	Pierce County General	Pierce County Special	Lic/Permits Fee's/Misc Contribution	Other Financing Sources	Total 2010 Funding Sources
General Fund										
Office of the Director	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 15,000	\$ —	\$ —	\$ —	\$ 15,000
Business Support Services	—	—	—	—	—	—	—	—	—	—
Human Resources	—	—	—	—	—	—	—	210,749	—	\$ 210,749
Office of Community Assessment	—	367,825	—	—	77,831	—	—	20,000	—	\$ 465,656
Other	253,494	40,507	—	—	—	—	—	—	—	\$ 294,001
Total General Fund	253,494	408,332	—	—	77,831	15,000	—	230,749	—	985,406
Special Revenue Funds										
Environmental Health Admin	—	—	—	—	—	—	—	—	—	—
Public Health Emergency	—	791,694	—	—	—	—	—	—	—	791,694
On-Site Sewage	107,508	70,638	—	—	—	—	—	1,819,512	—	1,997,658
Solid & Hazardous Waste Mgmt	336,825	1,578,733	—	—	—	23,944	182,410	823,430	—	2,945,342
Water Resources	29,837	298,841	—	—	72,490	261,130	184,000	367,584	—	1,213,882
Other Environmental Health	—	657,536	—	—	—	81,818	170,000	—	14,918	924,272
Strengthening Families	—	—	—	—	—	—	—	—	—	—
Adolescent Health	—	73,598	—	—	467,305	—	225,000	—	—	765,903
Substance Abuse	608,140	43,264	1,586,909	—	—	—	—	1,510,357	291,352	4,040,022
Prevention Partnership	—	928,432	—	41,000	—	228,726	450,000	1,000	—	1,649,158
Family Based Services	8,882	2,645,816	—	377,791	73,762	347,531	—	1,102,130	25,000	4,580,912
Food	288,897	4,570	—	—	—	—	—	2,683,136	—	2,976,603
Prevention	—	1,772,673	66,679	137,000	—	460,956	—	132,797	25,000	2,595,105
Communicable Disease	4,142	2,479,721	—	—	—	774,111	—	155,154	—	3,413,128
HIV/AIDS	89,715	1,316,956	—	—	175,334	—	—	4,000	50,000	1,636,005
Tuberculosis	—	393,839	—	—	—	256,754	—	—	55,258	705,851
Primary/Categorical Services	—	293,000	—	—	168,009	169,820	—	—	—	630,829
Domestic Violence	—	42,598	—	—	27,702	—	13,871	25,708	48,236	158,115
Tacoma Urban Network	—	121,232	—	—	—	—	—	—	—	121,232
Title XIX Admin Match	—	—	—	—	—	—	—	—	—	—
Community Safety	23,047	—	—	—	—	—	—	333,619	—	—
Community Safety and Prevention	—	—	—	—	—	—	—	—	—	—
Vital Records	31,870	—	—	—	—	—	—	608,558	—	640,428
Total Special Revenue Funds	1,528,863	13,513,141	1,653,588	555,791	984,602	2,604,790	1,225,281	9,566,985	509,764	32,142,805
Internal Service Funds										
Information Technology Fund	—	—	—	—	—	—	—	—	—	—
Self-Insurance Fund Fund	—	—	—	—	—	—	—	—	—	—
Total Internal Service Funds	—	—	—	—	—	—	—	—	—	—
Total Health Department	\$ 1,782,357	\$ 13,921,473	\$ 1,653,588	\$ 555,791	\$ 1,062,433	\$ 2,619,790	\$ 1,225,281	\$ 9,797,734	\$ 509,764	33,128,211

EXPENDITURES

	2010 FTE	Salary	Benefits	Total Salary & Benefits	Maintenance & Operations	Capital Outlay	PHM Overhead	Supportive Services	Other Financing Uses	Total 2010 Funding Sources
General Fund										
Office of the Director	5.00	\$ 470,666	\$ 146,767	\$ 617,433	\$ 195,270	\$ —	\$ —	\$ (797,703)	\$ —	\$ 15,000
Business Support Services	13.90	808,288	316,882	1,125,170	955,069	—	—	(2,080,239)	—	—
Human Resources	5.70	364,937	137,234	502,171	548,707	—	—	(840,129)	—	210,749
Office of Community Assessment	7.15	517,826	173,779	691,605	30,250	—	—	(256,199)	—	465,656
Other	—	—	—	—	40,507	50,000	—	—	203,494	294,001
Total General Fund	31.75	2,161,717	774,662	2,936,379	1,769,803	50,000	—	(3,974,270)	203,494	985,406
Special Revenue Funds										
Environmental Health Admin	3.40	237,691	85,479	323,170	7,115	—	(330,285)	—	—	—
Public Health Emergency	5.92	409,214	147,905	557,119	59,465	—	—	175,110	—	791,694
On-Site Sewage	17.05	930,724	380,995	1,311,719	251,347	—	93,366	341,226	—	1,997,658
Solid & Hazardous Waste Mgmt	21.48	1,304,571	507,062	1,811,633	481,113	—	136,997	500,681	14,918	2,945,342
Water Resources	9.45	577,116	221,606	798,722	151,136	—	56,723	207,301	—	1,213,882
Other Environmental Health	6.62	385,814	152,535	538,349	184,847	—	43,199	157,877	—	924,272
Strengthening Families	3.50	242,378	86,670	329,048	28,376	—	(357,424)	—	—	—
Adolescent Health	5.50	288,503	120,873	409,376	207,575	—	25,432	123,520	—	765,903
Substance Abuse	39.80	1,759,180	815,288	2,574,468	449,253	—	123,777	601,172	291,352	4,040,022
Prevention Partnership	2.00	126,447	47,781	174,228	1,156,002	—	54,454	264,474	—	1,649,158
Family Based Services	27.50	1,582,153	630,291	2,212,444	1,467,896	—	153,761	746,811	—	4,580,912
Food	23.27	1,369,418	523,269	1,892,687	392,250	—	111,684	579,982	—	2,976,603
Prevention	18.74	1,263,503	443,047	1,706,550	280,074	—	97,840	510,641	—	2,595,105
Communicable Disease	25.13	1,607,824	599,392	2,207,216	811,557	—	(104,060)	498,415	—	3,413,128
HIV/AIDS	7.39	413,714	167,220	580,934	743,470	—	72,695	238,906	—	1,636,005
Tuberculosis	3.65	231,793	87,450	319,243	252,169	—	31,365	103,074	—	705,851
Primary/Categorical Services	—	—	—	—	630,829	—	—	—	—	630,829
Domestic Violence	1.36	95,515	24,824	120,339	6,968	—	—	30,808	—	158,115
Tacoma Urban Network	1.00	85,881	28,010	113,891	6,741	—	—	600	—	121,232
Title XIX Admin Match	—	—	—	—	—	—	—	—	—	—
Community Safety	2.30	184,495	56,814	241,309	32,480	—	13,382	69,495	—	356,666
Community Safety and Prevention	2.00	164,583	50,050	214,633	8,273	—	(222,906)	—	—	—
Vital Records	6.15	283,416	128,608	412,024	86,752	—	—	141,652	—	640,428
Total Special Revenue Funds	233.21	13,543,933	5,305,169	18,849,102	7,695,688	—	—	5,291,745	306,270	32,142,805
Internal Service Funds										
Information Technology Fund	8.10	\$ 547,951	\$ 199,976	747,927	\$ 379,548	\$ 190,000	\$ —	\$ (1,317,475)	\$ —	—
Self-Insurance Fund Fund	—	—	—	—	—	—	—	—	—	—
Total Internal Service Funds	8.10	547,951	199,976	747,927	379,548	190,000	\$ —	(1,317,475)	\$ —	—
Total Health Department	273.06	\$ 16,253,601	\$ 6,279,807	\$ 22,533,408	\$ 9,845,039	\$ 240,000	\$ —	\$ —	\$ 509,764	\$ 33,128,211

