

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.

MAJOR ACCOMPLISHMENTS FOR 2011

The 2011-2015 Strategic Plan for the **Tacoma Pierce County Health Department** was completed and adopted by the Board of Health.

Communicable Disease Control addressed Pierce County’s highest rate in the state by treating 2,200 partners exposed to Chlamydia, an increase of more than 85% from 2007. More than 500,000 needles were exchanged to prevent the transmission of HIV and hepatitis. The number of cases of key communicable diseases were either declining or at minimal levels and childhood vaccination distribution increased. The annual assessment score of the Department’s Emergency Response system increased by 29%, exceeding the state average for the first time.

Strengthening Families provided more than 18,000 individual home visits and services to children and their families. Substance abuse clients received more than 20,000 individual treatment and counseling services.

Environmental Health pioneered online food worker cards: 81.7% of all food worker cards in Pierce County are now issued online and over 84,000 were issued for 16 Washington counties. 303 household wood stoves were replaced with non-polluting heat alternatives. With community partners, the number of community gardens increased from 7 to 32. The public was protected by passing two tobacco regulations: a local “Smoking in Public Places” law and one regulating the sale, use and availability of electronic smoking devices.

DEPARTMENT BUDGETS

Department Name	2011 Budget	2012 Budget	Absolute Change	Percent Change
Health Services (General Fund)	\$ 2,613,070	\$ 2,613,070	\$ —	— %
Tacoma-Pierce County Health Department	35,256,332	33,879,751	(1,376,581)	(3.9)
Total Tacoma/Pierce County Health Department	\$ 37,869,402	\$ 36,492,821	\$ (1,376,581)	(3.6) %

Section Contents	
Health Services.....	465
Tacoma-Pierce County Health Department.....	467

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:

- a) Various priority health services and programs (Health Pool);
- b) The County's specific contribution for METH Lab health related expenses; and
- c) The Domestic Violence Hotline.

The County's 2012 budget allocation total is exactly equal to 2011.

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

FUNDING SOURCES

	2009 Actual	2010 Actual	2011 Budget	2012 Budget	Absolute Change	Percent Change
General Fund Support	\$ 2,932,210	\$ 2,613,070	\$ 2,613,070	\$ 2,613,070	\$ —	— %
Total	\$ 2,932,210	\$ 2,613,070	\$ 2,613,070	\$ 2,613,070	\$ —	— %

EXPENDITURES

	2009 Actual	2010 Actual	2011 Budget	2012 Budget	Absolute Change	Percent Change
DV Hotline	\$ 100,880	\$ 99,870	\$ 99,870	\$ 99,870	\$ —	— %
METH Lab Program	122,070	88,410	88,410	88,410	—	—
Tac PC Health Pool	2,709,260	2,424,790	2,424,790	2,424,790	—	—
Total	\$ 2,932,210	\$ 2,613,070	\$ 2,613,070	\$ 2,613,070	\$ —	— %

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 Councilmember of the City of Tacoma, the Executive and three Councilmembers 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 proposed year 2012 Department Budget totals \$33,879,751; a decrease of \$1,376,581 from the aggregate 2011 Budget of \$35,256,332. The reduction for 2012 represents a 3.9% decrease from 2011.

Major factors contributing to the net decrease include:

- a) A reduction of \$209,330 in local funding;
- b) A reduction of \$850,813 in federal grants;
- c) A reduction of \$362,352 in state grants; and
- d) A decrease of \$638,829 in use of Fund Balance.

Some of these reductions are countered by an anticipated increase in flexible federal funding (Title XIX Admin Match) of \$1.2 million. Permit and fee-based revenues are anticipated to increase by \$139,352.

Health Pool and Special dollars from Pierce County are anticipated to remain unchanged from the 2011 total of \$3,343,680.

Health Pool for the City of Tacoma remains the same as 2011 at \$555,790. A net decrease in City of Tacoma Special dollars of \$209,329 is anticipated. This decrease involves activities related to hazardous waste, wellhead protection, AIDS education and outreach, and the Family Support Partnership program.

The 2012 budget was developed following a thoughtful, responsible, and balanced process. By aligning our funding with our strategic priorities, we will have a greater opportunity to make a positive impact on our communities.

Pierce County Health Pool, City of Tacoma Health Pool, State General (Public Health), State Local Capacity Development Fund, and Medicaid Administrative Match dollars are distributed to programs using a performance based allocation process.

Estimated use of Fund Balance in 2012 is budgeted at a total amount of \$2,128,568, a 23% decrease for the estimated use of Fund Balance for 2011. Of this amount \$2,028,568 is from grant funded and fee supported programs; and \$100,000 is from Cumulative Reserves for possible leasehold contingencies.

Salaries and benefits show an increase of \$286,871 over 2011. Salary and benefit budgets

were calculated with an estimated vacancy rate of 3% for the Department and an increase to City of Tacoma retirement contributions of 0.54%.

Summarized below are the overall year 2012 major changes for our current amended 2011 Budget.

As a result of a comprehensive administrative review, a new method of calculating indirect costs was used for both 2011 and 2012 budgets. For 2011, the indirect cost is 19.9%. The indirect cost for 2012 was recalculated using most recent available data and increases to 21.0% with a maximum allowable rate of 18.8% for Federal grants. The indirect rate supports: 1) Department Administration; 2) Business Support Services; 3) Human Resources; 4) Information Technology; and 5) partial funding for the Office of Community Assessment.

Supplies, Professional Services, Other Services and Charges, and Intergovernmental Services show a combined decrease of \$1,034,319. The major causes for this reduction are:

- a) A decrease in Supplies and Minor Equipment of \$164,050 primarily due to reduced grant funding for AIDS High-Risk Outreach and H1N1 activities; and
- b) A decrease in Professional Services of \$919,749, due to reduced grant funding in various programs.

Capital Outlay (includes leasehold improvements) is budgeted at \$220,000, a decrease of \$119,225 due to the completion of the financial planning system implementation in 2011.

Other Financing Uses is budgeted at \$1,569,353, a decrease of \$509,908 from 2011 to reduce significant impacts to programs and allow managed programmatic reductions. Of the budgeted amount, \$100,000 for Cumulative Reserves will support possible unplanned leasehold contingencies. The remaining \$1,469,353 will support activities in: Office of Community Assessment (\$100,000); Communicable Disease Network and STD/HIV Services (\$459,180); Strengthening Family and Family Support Partnership (\$389,424); Oral Health (\$236,062); and Substance Abuse Services (\$284,687).

Tacoma-Pierce County Health Department

FUNDING SOURCES

	2009 Actual	2010 Actual	2011 Budget	2012 Budget	Absolute Change	Percent Change
Use of Fund Balance	\$ 1,193,780	\$ —	\$ 2,767,397	\$ 2,128,568	\$ (638,829)	(23.1) %
Licenses & Permits	3,526,898	3,707,272	3,918,234	3,852,956	(65,278)	(1.7)
Intergovernmental Revenue	24,062,832	23,645,021	22,057,793	21,955,120	(102,673)	(0.5)
Charges for Services	2,734,905	3,267,380	3,203,125	3,407,755	204,630	6.4
Miscellaneous Revenue	3,220,135	2,586,986	3,309,783	2,535,352	(774,431)	(23.4)
Total	\$34,738,550	\$33,206,659	\$35,256,332	\$33,879,751	\$ (1,376,581)	(3.9) %

EXPENDITURES

	2009 Actual	2010 Actual	2011 Budget	2012 Budget	Absolute Change	Percent Change
Salaries & Wages	\$16,874,718	\$15,427,743	\$16,511,626	\$16,585,253	\$ 73,627	0.4 %
Personnel Benefits	5,463,675	5,463,216	6,700,047	6,913,291	213,244	3.2
Supplies	916,884	1,283,238	1,116,639	952,589	(164,050)	(14.7)
Other Services & Charges	10,007,353	9,897,138	10,584,875	9,204,698	(1,380,177)	(13.0)
Intergovernmental Services	1,397,186	30,768	3,920	3,920	—	—
Capital Outlays	78,734	396,575	339,225	220,000	(119,225)	(35.1)
Total	\$34,738,550	\$32,498,678	\$35,256,332	\$33,879,751	\$ (1,376,581)	(3.9) %

Tacoma-Pierce County Health Department

STAFFING SUMMARY						
	2007 FTE	2008 FTE	2009 FTE	2010 FTE	2011 FTE	2012 FTE
General Fund						
Office of the Director	7.85	7.74	6.61	4.97	4.25	5.00
Business Support Services	14.00	13.99	13.10	14.47	15.85	15.00
Human Resources	5.75	6.00	6.30	5.72	6.70	6.70
Information Technology	7.50	8.00	8.10	9.90	8.10	9.00
Office of Community Assessment	11.90	11.80	12.37	8.30	8.75	8.30
Vital Records	—	—	—	5.85	5.64	5.60
Total General Fund	47.00	47.53	46.48	49.21	49.29	49.60
Special Revenue Funds						
Cross Collaborative Initiatives	—	—	—	—	1.25	1.25
Environmental Health Administration	—	—	—	4.49	5.10	6.00
Public Health Emergencies	8.63	8.17	6.09	8.34	7.09	5.00
On-Site Sewage/Surface Water	26.38	25.69	19.77	17.41	21.43	21.70
Waste Mgmt & Code Enforcement	18.73	21.09	22.97	20.24	17.84	19.75
Water Resources/Hazardous Waste	9.90	9.66	9.42	9.37	11.34	10.00
Food & Comm Safety	24.50	24.50	25.57	24.07	24.28	23.00
Physical Activity & Nutrition	—	—	—	—	5.80	6.00
Tobacco Prevention	—	—	—	—	7.55	7.50
Community Environmental Health	—	—	—	—	2.90	4.70
Other Environmental Health	11.99	12.56	11.94	20.56	—	—
Adolescent Health	9.00	7.75	6.75	3.62	—	—
Substance Abuse Services	38.65	42.65	39.61	39.45	41.83	44.50
Prevention Partnership for Children	2.00	2.00	2.00	2.00	2.00	4.00
Family Support Partnerships	29.10	29.70	34.50	36.36	26.90	25.90
Prevention	29.30	24.75	26.55	—	—	—
Communicable Disease	23.13	24.40	24.94	20.96	—	—
Communicable Disease Admin	—	—	—	2.51	2.60	3.00
Communicable Disease Network	—	—	—	—	7.44	11.00
Communicable Disease Edpdemiology	—	—	—	—	13.23	10.00
Stregthening Families Admin	—	—	—	4.83	4.81	5.00
Oral Health	—	—	—	—	7.68	7.80
STD/HIV Services	8.65	7.65	7.16	7.09	9.39	10.00
Tuberculosis	3.62	3.50	3.55	3.65	—	—
Access to Care	18.90	15.35	—	—	—	—
Domestic Violence	1.90	1.90	1.90	1.40	—	—
Tacoma Urban Network	1.00	1.00	1.00	1.00	1.00	1.00
Title XIX Admin Match	0.12	—	—	—	—	—
Total Special Revenue Funds	265.50	262.32	243.72	227.35	221.46	227.10
Internal Service Fund						
Self Insurance Fund	0.50	—	—	—	—	—
Total Internal Service Fund	0.50	—	—	—	—	—
Total Health Department	313.00	309.85	290.20	276.56	270.75	276.70

FUNDING SOURCES

General Fund	Fund Balance		Federal	State	Pierce County		City of Tacoma		Pierce County Special	City of Tacoma Special	Lic/Permits Fee s/Misc Contribution	Other Financing Sources	Total 2012 Funding Sources
					Discretionary	Discretionary	Tacoma Discretionary	Tacoma Special					
Office of the Director	\$	—	\$	25,000	\$	—	\$	—	\$	—	\$	—	\$ 25,000
Business Support Services	—	—	—	—	—	—	—	—	—	—	—	—	—
Human Resources	—	—	—	—	—	—	—	—	—	—	—	—	—
Insurance Premiums	—	—	—	—	—	—	—	—	—	—	—	—	—
Information Technology	—	—	—	70,000	50,000	—	—	—	—	—	—	—	120,000
Office of Community Assessment	—	—	60,000	426,143	—	—	—	81,581	—	25,177	100,000	—	692,901
Vital Records	128,300	—	—	—	—	—	—	—	—	555,774	—	—	684,074
Cumulative Reserves & Leasehold	100,000	—	—	—	—	—	—	—	—	—	100,000	—	200,000
Non-Departmental	1,234,666	—	—	—	—	—	—	—	—	—	—	—	1,234,666
Cross Collaborative Initiatives	—	—	—	—	150,000	—	—	—	—	—	—	—	150,000
Total General Fund	1,462,966	60,000	60,000	521,143	200,000	—	—	81,581	—	580,951	200,000	—	3,106,641
Special Revenue Funds													
Communicable Disease Admin	—	—	—	—	—	—	—	—	—	—	—	—	—
Communicable Disease Network	—	—	772,823	628,440	200,821	—	—	168,009	—	141,167	63,981	—	1,975,241
STD/HIV Services	—	—	306,739	309,477	—	—	—	175,334	—	2,000	395,199	—	1,188,749
CD Epidemiology	—	—	398,457	1,294,574	550,692	—	—	—	—	—	—	—	2,243,723
Public Health Emergencies	9,961	—	1,017,269	—	—	—	—	—	—	—	—	—	1,027,230
Environmental Health Admin	—	—	—	—	—	—	—	—	—	—	—	—	—
Community Environmental Health	—	—	50,000	—	424,863	—	—	4,000	—	6,600	—	—	485,463
Food & Community Safety	19,530	—	5,000	—	—	—	—	—	—	3,152,088	—	—	3,176,618
Onsite Sewage/Surface Water	297,381	—	325,130	72,039	—	—	—	189,000	—	1,736,286	—	—	2,619,836
Waste Mgmt/Code Enforcement	156,535	—	—	785,989	233,195	—	—	248,570	30,000	852,801	—	—	2,307,090
Water Resources/Hazardous Waste	20,776	—	33,000	674,260	334,295	—	—	88,410	32,490	358,848	—	—	1,542,079
Tobacco Prevention	—	—	—	974,946	—	—	—	—	—	—	—	—	974,946
Physical Activity & Nutrition	—	—	—	415,498	337,801	—	—	—	—	—	—	—	753,299
Family Support Partnership	—	—	2,688,118	755,581	111,152	555,790	—	355,438	126,670	110,690	—	—	4,703,439
Strengthening Families Admin	—	—	—	—	—	—	—	—	—	—	—	—	278,734
Oral Health	—	—	149,795	50,000	31,971	—	—	—	—	227,692	236,062	—	695,520
Prevention Partnership for Children	3,609	—	524,657	596,134	—	—	—	370,250	—	131,000	—	—	1,625,650
Substance Abuse Services	157,810	—	364,126	1,270,034	—	—	—	—	—	2,586,004	284,687	—	4,662,661
Commissions	—	—	—	128,758	—	—	—	21,660	27,702	—	—	—	178,120
Total Special Revenue Funds	665,602	6,635,114	7,955,730	2,224,790	555,790	917,890	792,973	9,321,156	1,369,353	30,438,398	—	—	—
Internal Service Funds													
Internal Services	—	—	—	—	—	—	—	—	—	334,712	—	—	334,712
Total Internal Service Funds	—	—	—	—	—	—	—	—	—	334,712	—	—	334,712
Total Health Department	\$2,128,568	\$6,695,114	\$8,476,873	\$2,424,790	\$555,790	\$917,890	\$874,554	\$10,236,819	\$1,569,353	\$33,879,751	—	—	—

Tacoma-Pierce County Health Department

EXPENDITURES

	2012 FTE	Salary	Benefits	Total Salary & Benefits	Operations & Maintenance	Other Financing Uses	Capital Outlay	Division Management	Support Services	Total 2012 Expenditures
General Fund										
Office of the Director	5.00	\$ 449,111	\$ 146,248	\$ 595,359	\$ 164,828	\$ —	\$ —	\$ —	\$ (735,187)	\$ 25,000
Business Support Services	15.00	923,466	381,878	1,305,344	840,009	—	—	—	(2,145,353)	—
Human Resources	6.70	446,007	177,908	623,915	166,922	—	—	—	(790,837)	—
Insurance Premiums	—	—	—	—	249,750	—	—	—	(249,750)	—
Information Technology	9.00	629,000	238,841	867,841	394,700	—	120,000	—	(1,262,541)	120,000
Office of Community Assessment	8.30	640,178	234,637	874,815	24,915	—	—	—	(206,829)	692,901
Vital Records	5.60	259,755	129,372	389,127	93,539	100,000	—	—	101,408	684,074
Cumulative Reserves & Leasehold	—	—	—	—	—	100,000	100,000	—	—	200,000
Non-Departmental	—	—	—	—	—	1,234,666	—	—	—	1,234,666
Gross Collaborative Initiatives	1.25	84,205	30,634	114,839	9,128	—	—	—	26,033	150,000
Total General Fund	50.85	3,431,722	1,339,518	4,771,240	1,943,791	1,434,666	220,000	—	(5,263,056)	3,106,641
Special Revenue Funds										
Communicable Disease Admin	3.00	193,112	73,564	266,676	15,171	—	—	(281,847)	—	—
Communicable Disease Network	11.00	398,432	167,118	565,550	993,750	—	—	85,348	330,593	1,975,241
STD/HIV Services	10.00	626,952	263,182	890,134	42,287	—	—	54,712	201,616	1,188,749
CD Epidemiology	10.00	885,041	357,373	1,242,414	521,155	—	—	96,845	383,309	2,243,723
Public Health Emergencies	5.00	506,310	199,199	705,509	114,069	—	—	44,942	162,710	1,027,230
Environmental Health Admin	6.00	357,901	141,143	499,044	31,280	—	—	(530,324)	—	—
Community Environmental Health	4.70	210,411	88,947	299,358	81,515	—	—	21,102	83,488	485,463
Food & Community Safety	23.00	1,500,084	637,915	2,137,999	327,653	—	—	159,729	551,237	3,176,618
Onsite Sewage/Surface Water	21.70	1,237,541	519,157	1,756,698	303,880	—	—	109,551	449,707	2,619,836
Waste Mgmt/Code Enforcement	19.75	1,008,788	426,654	1,435,442	371,126	—	—	100,116	400,406	2,307,090
Water Resources/Hazardous Waste	10.00	725,113	298,063	1,023,176	186,000	—	—	65,774	267,129	1,542,079
Tobacco Prevention	7.50	462,990	191,107	654,097	111,207	—	—	40,826	168,816	974,946
Physical Activity & Nutrition	6.00	344,996	149,827	494,823	94,490	—	—	33,226	130,760	753,299
Family Support Partnership	25.90	1,755,554	762,708	2,518,262	1,163,813	—	—	201,401	819,963	4,703,439
Strengthening Families Admin	5.00	405,802	158,115	563,917	161,061	—	—	(494,619)	48,375	278,734
Oral Health	7.80	361,226	143,956	505,182	43,912	—	—	29,552	116,874	695,520
Prevention Partnership for Children	4.00	130,407	53,338	183,745	1,090,559	—	—	69,208	282,138	1,625,650
Substance Abuse Services	44.50	1,969,692	915,915	2,885,607	672,956	134,687	—	194,458	774,953	4,662,661
Commissions	1.00	73,179	26,492	99,671	47,536	—	—	—	30,913	178,120
Total Special Revenue Funds	225.85	13,153,531	5,573,773	18,727,304	6,373,420	134,687	—	—	5,202,987	30,438,398
Internal Service Funds										
Internal Services	—	—	—	—	274,643	—	—	—	60,069	334,712
Total Internal Service Funds	—	—	—	—	274,643	—	—	—	60,069	334,712
Total Health Department	276.70	\$16,585,253	\$ 6,913,291	\$23,498,544	\$ 8,591,854	\$1,569,353	\$ 220,000	\$ —	\$ —	\$ 33,879,751