

Health Services

Summary

This section includes the Health Services budget in the General Fund which supports 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. The County is the fiduciary agent for this entity.

- The \$39.9 million budget represents 3.7% of the total County budget for 2019.

Funding Source	2019	Percent of Total
Intergovernmental Revenue	16,256,920	40.7 %
Charges for Services Revenue	11,186,590	28.0 %
License & Permit Revenue	6,366,070	15.9 %
Miscellaneous Revenue	1,402,150	3.5 %
Budgeted Use of Fund Balance	4,760,330	11.9 %
Total	39,972,060	100.0 %

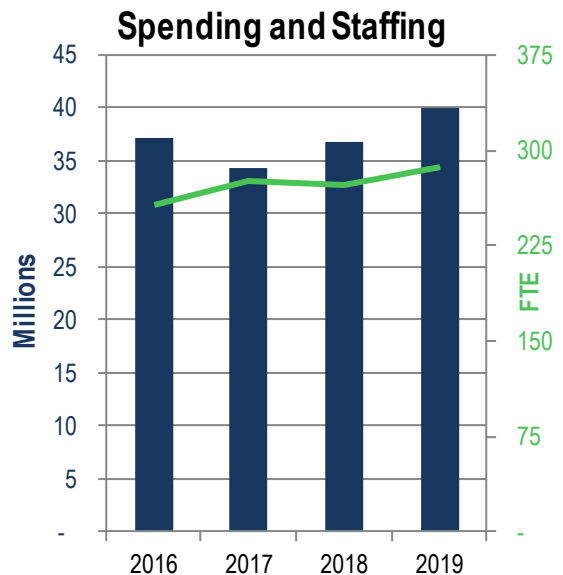
2016 to 2019

Health Services functions are 8.0%, or \$2.8 million above the 2016 level. General Fund support for the Health Services Fund has remained consistent with prior years.

2019 Budget

The 2019 budget for Health Services functions is 8.8%, or \$3.2 million, above the prior year.

Health Services			
Page		2019 Budget	2019 FTE
469	Health Services	2,537,670	—
471	Tacoma-Pierce County Health	37,434,390	286.65
Dept	Total	39,972,060	286.65



Health Services

HEALTH SERVICES

General Fund

Summary: Pierce County's contribution to the Tacoma-Pierce County Health Department is provided through this General Fund Health Services budget.

Budget Highlights: The County's General Fund budget allocation supports various priority health services and programs (Health Pool), a specific contribution for Methamphetamine (METH) Lab health related expenses, and the Domestic Violence Hotline. The County's 2019 budget allocation is equal to prior years.

The Health Department's total budget and proposed services for 2019 are shown in the following section.

FUNDING SOURCES

	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Absolute Change	Percent Change
Budgeted General Fund Support	—	—	2,537,670	2,537,670	—	— %
Charges for Services Revenue	—	330	—	—	—	— %
Total	—	330	2,537,670	2,537,670	—	— %

EXPENDITURES

	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Absolute Change	Percent Change
Intergovernmental Services	2,437,800	2,437,800	2,437,800	2,437,800	—	— %
Transfers Out	99,870	99,870	99,870	99,870	—	— %
Total	2,537,670	2,537,670	2,537,670	2,537,670	—	— %

Health Services

TACOMA-PIERCE COUNTY HEALTH DEPARTMENT

The mission of the Tacoma-Pierce County Health Department is to protect and improve the health of all people and places in Pierce County.

Summary: The Tacoma-Pierce County Health Department is responsible for the protection of public health and the 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 County Executive and three County Councilmembers, 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 2019 Health Department budget totals \$37,434,390; an increase of \$591,248 from the 2018 beginning budget of \$36,843,142 (Board of Health Resolution 2018-4555, April 4, 2018). The anticipated revenue for 2019 represents a 1.6% increase from 2018.

Health Pool from the City of Tacoma remains the same as 2018 at \$555,790. Estimated City of Tacoma Restricted dollars shows a decrease of \$60,000 from 2018 for a total of \$647,500.

Anticipated Health Pool funding from Pierce County remains stable at \$2,424,790. Estimated Pierce County Restricted dollars shows an increase of \$94,390 from 2019 for a total of \$933,440.

Major factors contributing to the net increase of \$591,248 are due to increases in State Categorical funding of \$23,951, and an increase in anticipated fee revenue across the Department.

Pierce County Health Pool, City of Tacoma Health Pool, State General (Public Health), State and Local Capacity Development Fund, and Medicaid Administrative Match dollars are distributed proportionally to programs.

Estimated use of Fund Balance in 2019 is budgeted at a total amount of \$2,222,660, a 17% decrease from the estimated use of Fund Balance for 2018. This amount is primarily from fee supported programs and a portion of it will support Department wide capital projects. Title XIX Medicaid Administrative Claiming fund balance will support programs throughout the Department.

Salaries and Benefits show an increase of \$785,558 over 2018. Salary and Benefit budgets were calculated using a system that provides detailed projected amounts per employee. Built into the 2019 budget are a 2.5% COLA increase, and an estimated 8.0% health insurance premium increase.

Supplies, Professional Services, Other Services and Charges, and Intergovernmental Services show a combined decrease of \$543,223. The major causes for this change are from a decrease in professional services and an increase in supplies of \$485,370.

Beginning in 2017, rent allocation is separated from the indirect cost allocation to better fund necessary improvements to the Health Department's current facility or to accommodate expenses associated with leasing other space up to \$1.5 million.

The applied indirect cost rate for 2019 remains the same as 2018 at 20.0%. The indirect rate support; Department Administration; Communication; Budget and Finance; Human Resources; Information Technology; and Assessment, Planning and Improvement.

Beginning in 2017, facility and operational costs are allocated as a separate direct cost proportional to the square footage used. Prior to 2017, facility and operational costs, including rent, were part of the indirect cost allocation.

Capital Outlay is budgeted at \$1,169,683. This is an increase of \$1,473,590 from the 2018 budget. Capital expenses in 2019 are budgeted for facility and information technology upgrades, and records management software.

Other Financing Uses (Operational Transfers) is budgeted at \$603,650, a decrease of \$125,132 from 2018. Transfers from fee programs totaling \$387,180 will support food service establishment inspections and treatment services, among other programs. Title XIX Medicaid Administrative Claiming fund balance are allocated among the programs that earn the revenue.

While the Health Department is not currently facing dramatic budget impacts as it has in recent years, the Department continues to look for new sources of funding. Traditionally sources of public health funding continue to shrink, and innovation is becoming more critical.

The Health Department has added resources to better support upcoming Website implementation and records management as well as making investments in strategic plan priorities of behavioral health and injury prevention. The Department continues to invest in health equity efforts that help guide the evaluation, design, and service delivery to Pierce County communities.

Enhancing support of these areas helps to strengthen the Department's position as the innovative and reliable source of local public health information, data, service, and policy.

Tacoma-Pierce County Health Department

FUNDING SOURCES

	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Absolute Change	Percent Change
Budgeted Use of Fund Balance	—	—	2,653,057	2,222,660	(430,397)	(16.2) %
Charges for Services Revenue	9,438,025	9,297,688	9,987,021	11,186,590	1,199,569	12.0 %
Intergovernmental Revenue	18,495,069	16,818,055	16,716,213	16,256,920	(459,293)	(2.7) %
License & Permit Revenue	5,494,342	5,810,708	5,950,500	6,366,070	415,570	7.0 %
Miscellaneous Revenue	1,237,884	1,061,288	1,536,351	1,402,150	(134,201)	(8.7) %
Total	34,665,320	32,987,739	36,843,142	37,434,390	591,248	1.6 %

EXPENDITURES

	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Absolute Change	Percent Change
Salaries	17,919,499	18,304,447	20,232,305	20,589,570	357,265	1.8 %
Benefits	6,120,782	6,230,666	7,315,137	7,743,430	428,293	5.9 %
Supplies	805,553	837,434	937,200	1,422,570	485,370	51.8 %
Other Services and Charges	7,222,313	6,352,236	7,662,407	6,509,137	(1,153,270)	(15.1) %
Capital Outlays	98,381	—	696,093	1,169,683	473,590	68.0 %
Total	32,166,528	31,724,783	36,843,142	37,434,390	591,248	1.6 %

Tacoma-Pierce County Health Department

STAFFING SUMMARY

	2014 FTE	2015 FTE	2016 FTE	2017 FTE	2018 FTE	2019 FTE
General Fund						
Office of the Director	5.60	6.10	11.16	9.30	9.10	9.20
Business Support Services	14.31	14.29	17.29	16.00	16.00	16.00
Human Resources	6.85	6.50	5.85	5.35	5.35	5.60
Information Technology	9.00	7.50	8.40	9.00	9.00	9.00
Assessment, Planning & Improve	7.24	8.44	10.29	12.02	11.27	7.64
Centers of Excellence	—	—	—	—	—	2.26
Vital Records	5.00	5.00	5.00	6.00	7.00	7.10
Total General Fund	48.00	47.83	57.99	57.67	57.72	56.80
Special Revenue Funds						
Cross Collaborative Initiatives	1.35	1.66	2.01	2.38	3.02	2.60
Environmental Health Administration	5.70	6.55	6.85	5.00	4.00	4.00
Public Health Emergencies	4.55	4.67	5.25	5.50	5.00	4.73
On-Site Sewage/Surface Water	18.27	21.79	22.89	26.25	33.68	34.06
Waste Mgmt & Code Enforcement	22.95	21.20	22.20	16.05	14.01	15.26
Water Resources/Hazardous Waste	12.65	13.70	13.10	10.40	10.95	10.98
Food & Comm Safety	30.69	32.20	29.60	32.00	32.16	36.75
Phys Activity, Nutr, Tobacco Prev	8.55	8.00	7.80	9.80	8.65	9.55
Community Transformation	2.60	2.80	0.99	2.50	1.50	—
Community Environmental Health	5.15	5.55	6.40	3.65	3.60	4.40
Substance Abuse Services	30.96	30.30	35.57	41.80	44.80	41.90
Family Support Partnerships	4.85	5.05	4.57	5.30	5.90	7.20
Maternal & Child Outreach	17.99	19.27	20.66	19.00	17.50	17.50
Communicable Disease Admin	3.40	3.40	3.30	2.50	4.00	4.00
Communicable Disease Network	4.23	4.34	3.40	2.62	5.05	4.39
Communicable Disease Epidemiology	13.85	13.18	13.65	11.93	11.65	14.03
Strengthening Families Admin	5.20	5.00	5.41	5.50	6.50	6.50
Oral Health	1.52	1.50	1.45	1.50	1.66	1.50
STD/HIV Disease Control	8.83	8.92	8.90	7.35	8.45	7.10
Youth Prevention Initiatives	—	—	2.01	2.00	3.00	3.40
Total Special Revenue Funds	203.29	209.08	216.01	213.03	225.08	229.85
Total Health Department	251.29	256.91	274.00	270.70	282.80	286.65

Tacoma-Pierce County Health Department

FUNDING SOURCES

	Fund Balance	Federal	State	Pierce County		City of Tacoma		Pierce County		City of Tacoma		Lic/Permits Fee's/Misc Contribution	Other Financing Sources	Total 2019 Funding Sources
				Health Pool	Health Pool	Health Pool	Special	Special	Special	Special				
General Fund														
Office of the Director	—	—	239,220	140,000	32,090	—	—	—	—	—	—	—	—	411,310
Information Technology	—	—	34,900	20,420	4,680	—	—	—	—	—	—	—	—	60,000
Office of Asmnt Planning & Improv	—	222,060	115,810	67,780	15,540	—	—	—	—	—	—	—	—	421,190
Vital Records	165,790	—	—	—	—	—	—	—	—	—	710,000	82,000	—	957,790
Non-Departmental	216,470	—	—	—	—	—	—	—	—	—	—	—	—	216,470
Gross Collaborative Initiatives	—	—	225,010	131,690	30,180	—	—	—	—	—	—	—	—	386,880
Centers for Excellence	—	—	—	—	—	—	—	—	—	—	348,500	—	—	348,500
Total General Fund	382,260	222,060	614,940	359,890	82,490	—	—	—	—	—	1,058,500	82,000	—	2,802,140
Special Revenue Funds														
Communicable Disease Network	—	301,950	288,530	168,860	38,710	—	—	—	—	—	—	53,410	—	851,460
STD/HIV Disease Control	—	432,540	325,640	93,060	21,330	—	229,070	—	—	2,000	—	15,660	—	1,119,300
CD Epidemiology	—	632,570	1,194,940	399,550	91,580	—	79,940	—	—	—	—	67,230	—	2,465,810
Public Health Emergencies	—	712,270	—	—	—	—	—	—	—	—	—	—	—	712,270
Community Environmental Health	—	51,620	275,370	142,390	32,630	125,720	—	—	—	—	—	8,280	—	636,010
CD Food and Community Safety	788,420	70,000	—	—	—	—	—	—	—	—	4,683,050	251,630	—	5,793,100
Onsite Sewage/Surface Water	269,240	12,980	33,000	—	—	—	—	—	—	—	4,449,960	55,000	—	4,820,180
Waste Mgmt/Code Enforcement	301,310	51,120	986,880	—	—	51,280	32,500	—	—	1,133,000	62,600	—	—	2,618,690
Water Resources/Hazardous Waste	43,310	305,000	312,910	148,000	33,930	349,000	29,240	—	—	399,000	157,000	—	—	1,777,390
PAN & Tobacco Prevention	—	31,670	902,190	474,550	108,780	500	—	—	—	1,150	—	—	—	1,518,840
Family Support Partnership	—	424,070	446,980	261,600	59,960	406,940	65,000	—	—	—	245,020	—	—	1,909,570
Strengthening Families Admin	—	98,490	160,370	93,860	21,510	—	—	—	—	—	15,790	—	—	390,020
Oral Health	—	63,510	97,350	30,860	7,070	—	—	—	—	12,000	3,030	—	—	213,820
Youth Prevention Initiatives	—	790	395,120	50,550	11,590	—	—	—	—	—	135,680	—	—	593,730
Maternal & Child Outreach	—	1,226,030	976,910	201,620	46,210	—	211,750	—	—	56,000	63,420	—	—	2,781,940
Substance Abuse Services	438,120	—	—	—	—	—	—	—	—	5,758,000	—	—	—	6,196,120
Total Special Revenue Funds	1,840,400	4,414,610	6,396,190	2,064,900	473,300	933,440	647,500	16,494,160	1,133,750	—	—	—	—	34,398,250
Internal Service Funds														
Internal Services	—	—	—	—	—	—	—	—	—	—	—	234,000	—	234,000
Total Internal Service Funds	—	—	—	—	—	—	—	—	—	—	—	234,000	—	234,000
Total Health Department	2,222,660	4,636,670	7,011,130	2,424,790	555,790	933,440	647,500	17,552,660	1,449,750	—	—	—	—	37,434,390

EXPENDITURES

	2019 FTE	Salary	Benefits	Total Salary & Benefits	Operations & Maintenance	Other Financing Uses	Capital Outlay	Division Management	Support Services	Total 2019 Expenditures
General Fund										
Office of the Director	9.20	949,980	282,380	1,232,360	197,310	—	—	—	(1,018,360)	411,310
Business Support Services	16.00	1,176,220	456,010	1,632,230	48,840	—	—	—	(1,681,070)	—
Human Resources	5.60	445,800	156,700	602,500	153,030	—	—	—	(755,530)	—
Insurance Premiums	—	—	—	—	292,790	—	—	—	(292,790)	—
Information Technology	9.00	740,240	255,190	995,430	620,970	—	60,000	—	(1,616,400)	60,000
Office of Asmnt Planning & Improv	7.64	677,160	227,450	904,610	209,300	—	—	—	(692,720)	421,190
Centers for Excellence	2.26	181,960	58,820	240,780	49,640	—	—	—	58,080	348,500
Vital Records	7.10	379,640	152,590	532,230	177,110	—	106,580	—	141,870	957,790
Non-Departmental	—	—	—	—	(486,093)	216,470	486,093	—	—	216,470
Cross Collaborative Initiatives	2.60	227,320	60,260	287,580	34,810	—	—	—	64,490	386,880
Total General Fund	59.40	4,778,320	1,649,400	6,427,720	1,297,707	216,470	652,673	—	(5,792,430)	2,802,140
Special Revenue Funds										
Communicable Disease Admin	4.00	335,250	134,590	469,840	43,040	—	—	(512,880)	—	—
Communicable Disease Network	4.39	358,690	119,020	477,710	190,400	—	—	41,440	141,910	851,460
STD/HIV Disease Control	7.10	497,140	203,900	701,040	177,270	—	—	54,450	186,540	1,119,300
CD Epidemiology	14.03	1,009,750	323,550	1,333,300	601,520	—	—	120,010	410,980	2,465,810
Public Health Emergencies	4.73	382,350	120,750	503,100	55,790	—	—	34,670	118,710	712,270
Environmental Health Admin	4.00	372,540	145,430	517,970	85,250	—	—	(603,220)	—	—
Community Environmental Health	4.40	312,310	111,030	423,340	71,990	—	—	34,670	106,010	636,010
Food & Community Safety	36.75	2,381,890	903,880	3,285,770	944,240	251,630	150,680	262,310	898,470	5,793,100
Onsite Sewage/Surface Water	34.06	2,234,030	862,380	3,096,410	542,920	—	153,180	249,840	777,830	4,820,180
Waste Mgmt/Code Enforcement	15.26	1,147,930	467,560	1,615,490	373,740	—	64,790	138,990	425,680	2,618,690
Water Resources/Hazardous Waste	10.98	800,820	316,980	1,117,800	266,440	—	—	96,900	296,250	1,777,390
PAN & Tobacco Prevention	9.55	709,440	298,540	1,007,980	174,890	—	—	82,820	253,150	1,518,840
Family Support Partnership	7.20	485,070	207,030	692,100	800,120	—	—	99,110	318,240	1,909,570
Strengthening Families Admin	6.50	537,410	180,970	718,380	198,870	—	—	(592,230)	65,000	390,020
Oral Health	1.50	112,030	36,740	148,770	18,300	—	—	11,110	35,640	213,820
Maternal & Child Outreach	17.50	1,335,550	480,860	1,816,410	357,450	—	—	144,430	463,650	2,781,940
Substance Abuse Services	41.90	2,521,200	1,071,920	3,593,120	1,026,960	135,550	148,360	306,760	985,370	6,196,120
Youth Prevention Initiatives	3.40	277,850	108,900	386,750	77,210	—	—	30,820	98,950	593,730
Total Special Revenue Funds	227.25	15,811,250	6,094,030	21,905,280	6,006,400	387,180	517,010	—	5,582,380	34,398,250
Internal Service Funds										
Internal Services	—	—	—	—	195,000	—	—	—	39,000	234,000
Total Internal Service Funds	—	—	—	—	195,000	—	—	—	39,000	234,000
Total Health Department	286.65	20,589,570	7,743,430	28,333,000	7,499,107	603,650	1,169,683	—	(171,050)	37,434,390