

Snohomish Health District 2018 Budget

SHD				
2018 Approved Budget				
Income				
<b>ADMINISTRATION</b>	<b>2017</b>	<b>2018</b>	<b>17/18 Difference</b>	<b>2018 TOTAL</b>
10010 · SHD General Overhead (all external/flexible)	\$4,538,491	\$5,034,721	\$496,230	\$5,034,721
10040 · Rucker Building	\$194,510	\$194,510	\$0	\$194,510
20017 · PHBG HCP-PPHF/Tob/Vape	\$33,750	\$40,000	\$6,250	\$40,000
20018 · CDC Tobacco	\$27,500	\$30,000	\$2,500	\$30,000
23754 · Youth Marijuana Prev. Ed Program	\$91,000	\$69,385	-\$21,615	\$69,385
23710 · YTP-YTVPP	\$126,936	\$62,282	-\$64,654	\$62,282
23753 · SNAP-ED Project	\$94,038	\$75,129	-\$18,909	\$75,129
40010 · Assessment	\$0	\$100,000	\$100,000	\$100,000
45010 · Vital Records	\$378,200	\$430,644	\$52,444	\$430,644
Syringe Exchange	\$0	\$0	\$0	\$0
Other	\$27,500	\$0	-\$27,500	\$0
General Fund Contribution	\$0	\$0	\$0	\$0
<b>ADMINISTRATION TOTAL</b>	<b>\$5,511,925</b>	<b>\$6,036,671</b>	<b>\$524,746</b>	<b>\$6,036,671</b>
<b>PREVENTION</b>	<b>2017</b>	<b>2018</b>	<b>17/18 Difference</b>	<b>2018 TOTAL</b>
20010 · Prevention Administration	\$80,000	\$100,000	\$20,000	\$100,000
20110 · Field Parent Child Health	\$244,150	\$14,000	-\$230,150	\$14,000
20114 · PCHS Children 1-22	\$0	\$230,000	\$230,000	\$230,000
20159 · FS Clinic Based	\$100,000	\$70,000	-\$30,000	\$70,000
20436 · ABCD Project	\$42,999	\$43,000	\$1	\$43,000
20550 · WIC	\$1,020,970	\$930,060	-\$90,910	\$930,060
20554 · Brst Feeding Counselling-CC	\$0	\$8,083	\$8,083	\$8,083
20610 · Child w Spec Hlth Care N	\$200,728	\$200,879	\$151	\$200,879
20613 · Work First	\$0	\$3,000	\$3,000	\$3,000
21110 · Refugee Health	\$250,000	\$277,000	\$27,000	\$277,000
21680 · VFC-Immun-CC	\$141,563	\$120,000	-\$21,563	\$120,000
22020 · STD Control	\$21,673	\$56,924	\$35,251	\$56,924
22210 · TB	\$856,500	\$883,000	\$26,500	\$883,000
22230 · TB Control/Elimination C	\$86,250	\$94,907	\$8,657	\$94,907
22510 · AIDS Prevention & Educ-C	\$85,754	\$26,226	-\$59,528	\$26,226
22512 · Infectious Disease Preve Sectn	\$0	\$29,432	\$29,432	\$29,432
22577 · HIV Prevention Contracts	\$0	\$196,854	\$196,854	\$196,854
22578 · Expanded STD/HIV Test Serv	\$0	\$18,975	\$18,975	\$18,975
23010 · Communicable Disease	\$800,000	\$800,000	\$0	\$800,000
23030 · Viral Hepatitis Outreach-5930	\$0	\$50,000	\$50,000	\$50,000
23755 · Opioid Overdose Project	\$0	\$246,837	\$246,837	\$246,837
25010 · Primary Prev. Early Inte	\$141,202	\$134,500	-\$6,702	\$134,500
Other	\$242,954	\$0	-\$242,954	\$0
<b>PREVENTION TOTAL</b>	<b>\$4,314,743</b>	<b>\$4,533,677</b>	<b>\$218,934</b>	<b>\$4,533,677</b>
<b>ENVIRONMENTAL HEALTH</b>	<b>2017</b>	<b>2018</b>	<b>17/18 Difference</b>	<b>2018 TOTAL</b>
23014 · CD Outr Ch Care Fac-5930	\$0	\$0	\$0	\$0
30010 · EH Admin/EH System Upgrade	\$127,429	\$1,050	-\$126,379	\$1,050
30110 · Drinking Water Aggregate	\$148,468	\$182,000	\$33,532	\$182,000
30311 · Solid Waste (MOU Aggregate)	\$990,344	\$950,000	-\$40,344	\$950,000
30365 · Loc Src Control Spec Prtns-DOE	\$270,000	\$290,000	\$20,000	\$290,000
30510 · Liquid Waste (Aggregate)	\$1,193,607	\$1,385,000	\$191,393	\$1,385,000
30521 · SWM	\$100,000	\$100,000	\$0	\$100,000
30533 · Small OSS LHJ Contracts	\$45,000	\$105,000	\$60,000	\$105,000
30810 · Food Program (Aggregate)	\$2,381,356	\$2,695,050	\$313,694	\$2,695,050
31110 · Living Environment	\$2,500	\$2,700	\$200	\$2,700
31120 · Schools	\$45,627	\$67,500	\$21,873	\$67,500
31130 · Water Rec	\$287,729	\$294,000	\$6,271	\$294,000
31410 · Shellfish	\$4,000	\$2,400	-\$1,600	\$2,400
Other	\$71,000	\$0	-\$71,000	\$0
<b>ENVIRONMENTAL HEALTH TOTAL</b>	<b>\$5,667,060</b>	<b>\$6,074,700</b>	<b>\$407,640</b>	<b>\$6,074,700</b>
<b>TOTAL GENERAL</b>	<b>\$15,493,728</b>	<b>\$16,645,048</b>	<b>\$1,151,320</b>	<b>\$16,645,048</b>
<b>PHEPR</b>	<b>2017</b>	<b>2018</b>	<b>17/18 Difference</b>	<b>2018 TOTAL</b>
70010 · PHEPR Admin	\$0	\$0	\$0	\$0
73042 · BioT/Implement/Reg-FpcA-CC	\$558,137	\$540,207	-\$17,930	\$540,207
73043 · BioT/Implement/Loc-FocA-CC	\$0	\$0	\$0	\$0
73050 · BioT/Hosp Prep-CC	\$158,858	\$279,378	\$120,520	\$279,378
73053 · Healthcare Coalition	\$0	\$0	\$0	\$0
73059 · PHEPR-Cities Readiness-CC	\$132,992	\$127,315	-\$5,677	\$127,315
73085 · Ebola Threat	\$7,000	\$7,000	\$0	\$7,000
<b>TOTAL PHEPR</b>	<b>\$856,987</b>	<b>\$953,900</b>	<b>\$96,913</b>	<b>\$953,900</b>
<b>TOTAL INCOME</b>	<b>\$16,350,715</b>	<b>\$17,598,948</b>	<b>\$1,248,233</b>	<b>\$17,598,948</b>

Expenses					
ADMINISTRATION	2017 Total	2018 payroll	18 Supplies/Services	17/18 Difference	2018 TOTAL
10010 · SHD General Overhead	\$585,700	\$0	\$680,000	\$94,300	\$680,000
10020 · Board of Health	\$12,750	\$0	\$13,000	\$250	\$13,000
10030 · Wellness/Recognition/Safety Comm	\$15,000	\$0	\$15,000	\$0	\$15,000
10040 · Rucker Building	\$1,687,067	\$0	\$239,000	-\$1,448,067	\$239,000
10043 · South County Building	\$211,984	\$0	\$215,000	\$3,016	\$215,000
10050 · SHD Administration	\$893,519	\$980,158	\$240,000	\$326,639	\$1,220,158
10051 · Business Office	\$638,422	\$699,593	\$75,000	\$136,171	\$774,593
10052 · IFAS Upgrade	\$499,000	\$0	\$120,000	-\$379,000	\$120,000
10054 · Human Resources	\$413,626	\$202,013	\$175,000	-\$36,613	\$377,013
10055 · Information Systems	\$802,737	\$135,223	\$793,400	\$125,886	\$928,623

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10070 · Communications/Policy	\$381,347	\$377,409	\$25,000	\$21,062	\$402,409
10099 · Benefits Allocation Pool	\$0	\$0	\$0	\$0	\$0
20017 · PHBG HCP-PPHF/Tob/Vape	\$120,586	\$22,420	\$15,000	-\$83,166	\$37,420
20018 · CDC Tobacco	\$120,586	\$35,878	\$15,000	-\$69,708	\$50,878
23710 · YTP-YTVPP	\$0	\$53,831	\$10,000	\$63,831	\$63,831
23752 · Healthy Communities GF	\$0	\$253,366	\$10,000	\$263,366	\$263,366
23753 · SNAP-ED Project	\$0	\$62,324	\$10,000	\$72,324	\$72,324
23754 · Youth Marijuana Prev. Ed Program	\$66,650	\$53,654	\$20,000	\$7,004	\$73,654
45010 · Vital Records	\$271,111	\$306,567	\$13,000	\$48,456	\$319,567
40010 · Assessment	\$389,246	\$412,873	\$44,606	\$68,233	\$457,479
Syringe Exchange	\$0	\$0	\$0	\$0	\$0
Other	\$490,695	\$0	\$0	-\$490,695	\$0
<b>Total · Administration</b>	<b>\$7,600,026</b>	<b>\$3,595,308</b>	<b>\$2,728,006</b>	<b>-\$1,276,712</b>	<b>\$6,323,314</b>

PREVENTION	2017 Total	2018 payroll	18 Supplies/Services	17/18 Difference	2018 TOTAL
20009 · Prevention Administration	\$367,921	\$131,897	\$120,000	-\$116,024	\$251,897
20110 · Field Parent Child Health	\$175,973	\$33,695	\$1,200	-\$141,078	\$34,895
20114 · PCHS Children 1-22	\$0	\$137,697	\$6,000	\$143,697	\$143,697
20116 · THS/Pop Based parent&child	\$0	\$0	\$0	\$0	\$0
20119 · Population Based ParentChildHL	\$0	\$158,675	\$4,000	\$162,675	\$162,675
20159 · FS Clinic Based	\$506,664	\$241,547	\$14,000	-\$251,117	\$255,547
20436 · ABCD Dental	\$31,086	\$22,452	\$6,000	-\$2,635	\$28,452
20525 · Breastfeeding Community Project	\$0	\$0	\$0	\$0	\$0
20550 · WIC	\$1,051,444	\$1,282,759	\$10,000	\$241,315	\$1,292,759
20554 · Breast Feeding - CC	\$0	\$0	\$0	\$0	\$0
20610 · Child w Spec Hlth Care N	\$144,692	\$187,594	\$7,000	\$49,902	\$194,594
20613 · Work First	\$0	\$0	\$0	\$0	\$0
21110 · Refugee Health	\$192,677	\$148,974	\$50,000	\$6,297	\$198,974
21615 · VPD-Immunizations-5930	\$268,964	\$339,974	\$14,000	\$85,010	\$353,974
21670 · Perinatal Hepatitis B	\$0	\$22,818	\$0	\$22,818	\$22,818
21680 · VFC-Immun-CC	\$203,384	\$106,120	\$0	-\$97,264	\$106,120
22010 · STD	\$174,687	\$0	\$0	-\$174,687	\$0
22015 · CDI 5930	\$0	\$82,906	\$2,000	\$84,906	\$84,906
22020 · STD Control	\$16,640	\$18,043	\$2,000	\$3,403	\$20,043
22025 · STD Transition-5930	\$5,000	\$0	\$5,000	\$0	\$5,000
22210 · TB	\$746,119	\$705,915	\$160,000	\$119,796	\$865,915
22216 · Mult Drug Resist TB	\$0	\$0	\$0	\$0	\$0
22230 · TB Control/Elimination C	\$286,570	\$323,362	\$50,000	\$86,792	\$373,362
22510 · AIDS Prevention and Education	\$65,973	\$55,973	\$3,000	-\$7,000	\$58,973
22512 · Infectious Disease Prev Sectn	\$0	\$58,184	\$10,000	\$68,184	\$68,184
22550 · AIDS-Sno. Co. Local Omni	\$4,100	\$0	\$0	-\$4,100	\$0
22577 · HIV Prevention Contracts	\$187,131	\$125,812	\$11,000	-\$50,319	\$136,812
22578 · Expanded STD/HIV Test Serv	\$0	\$0	\$28,000	\$28,000	\$28,000
23010 · Other CD	\$474,377	\$451,567	\$14,000	-\$8,810	\$465,567
23030 · Viral Hepatitis Outreach-5930	\$111,509	\$111,221	\$10,000	\$9,712	\$121,221
23755 · Opioid Overdose Project	\$0	\$97,611	\$50,000	\$147,611	\$147,611
25010 · Primary Prev/Early Intervention	\$125,642	\$95,077	\$3,000	-\$27,565	\$98,077
21691 · Foundational Public Health Services	\$0	\$108,558	\$0	\$108,558	\$108,558
<b>Total · Prevention</b>	<b>\$5,140,553</b>	<b>\$5,048,430</b>	<b>\$580,200</b>	<b>\$488,077</b>	<b>\$5,628,630</b>

ENVIRONMENTAL HEALTH	2017 Total	2018 payroll	18 Supplies/Services	17/18 Difference	2018 TOTAL
23014 · CD Outr Ch Care Fac-5930	\$265,929	\$226,035	\$17,000	-\$22,894	\$243,035
30010 · EH Admin	\$319,855	\$155,681	\$225,000	\$60,826	\$380,681
30110 · Private/Public Water Sup	\$106,564	\$89,981	\$0	-\$16,583	\$89,981
30137 · Sanitary Surveys Group A	\$0	\$7,754	\$0	\$7,754	\$7,754
30140 · Water Well Construction	\$11,524	\$0	\$0	-\$11,524	\$0
30311 · Sol Wst/Tox/Vctrs (30310/30340)	\$758,561	\$650,682	\$48,000	-\$59,879	\$698,682
30337 · Medicine Return (Aggregate)	\$0	\$0	\$2,000	\$2,000	\$2,000
30340 · Solid Waste Grant-DOE	\$0	\$0	\$0	\$0	\$0
30350 · Site Hazard Grant Work (Aggregate)	\$57,462	\$0	\$0	-\$57,462	\$0
30362 · Facilities-MOU (non-grant)	\$62,983	\$0	\$0	-\$62,983	\$0
30365 · Loc Src Control Spec Prtns-DOE	\$205,428	\$167,083	\$2,000	-\$36,345	\$169,083
30510 · Liquid Waste	\$891,382	\$890,777	\$10,000	\$9,395	\$900,777
30521 · SWM	\$84,023	\$102,915	\$0	\$18,892	\$102,915
30533 · Small OSS LHJ Contracts	\$146,084	\$114,046	\$5,000	-\$27,038	\$119,046
30810 · Food Program (Aggregate)	\$1,762,584	\$1,923,868	\$45,000	\$206,284	\$1,968,868
31120 · Schools	\$70,252	\$64,454	\$2,000	-\$3,798	\$66,454
31130 · Water Sports	\$219,609	\$279,704	\$6,000	\$66,095	\$285,704
31235 · SIPP	\$10,829	\$0	\$1,000	-\$9,829	\$1,000
Other Expenses	\$0	\$0	\$0	\$0	\$0
<b>Total · Environmental Health</b>	<b>\$4,973,069</b>	<b>\$4,672,980</b>	<b>\$363,000</b>	<b>\$62,911</b>	<b>\$5,035,980</b>

<b>TOTAL GENERAL</b>	<b>\$17,713,648</b>	<b>\$13,316,718</b>	<b>\$3,671,206</b>	<b>-\$725,724</b>	<b>\$16,987,924</b>
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PHEPR	2017 Total	2018 payroll	18 Supplies/Services	17/18 Difference	2018 TOTAL
70010 · PHEPR Admin	\$159,559	\$0	\$0	-\$159,559	\$0
73042 · BioT/Implement/Reg-FpcA-CC	\$453,990	\$450,629	\$30,000	\$26,639	\$480,629
73043 · BioT/Implement/Loc-FocA-CC	\$0	\$0	\$0	\$0	\$0
73050 · BioT/Hosp Prep-CC	\$129,819	\$220,976	\$35,000	\$126,157	\$255,976
73059 · PHEPR-Cities Readiness-CC	\$106,619	\$89,753	\$35,000	\$18,134	\$124,753
73085 · Ebola Threat	\$0	\$0	\$7,000	\$7,000	\$7,000
Other Expenses	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PHEPR</b>	<b>\$849,987</b>	<b>\$761,358</b>	<b>\$107,000</b>	<b>\$18,371</b>	<b>\$868,358</b>

Attrition Savings	3.0%				\$422,342
<b>TOTAL EXPENSE</b>	<b>\$18,563,635</b>	<b>\$14,078,076</b>	<b>\$3,778,206</b>	<b>-\$707,353</b>	<b>\$17,433,940</b>

<b>NET INCOME</b>					<b>\$165,008</b>
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