

# 2017

## Proposed Budget In Brief



### BUDGET MESSAGE

Gary Goldbaum, MD, MPH  
Director | Health Officer

Safe and healthy communities. Our economy depends on a healthy and productive workforce. Our schools rely on children who are ready and able to learn. Our residents count on the safety of their food, water and surrounding environments. At the end of the day, that's what we're all working to provide. Here at the Snohomish Health District, we've seen some promising improvements in the health of Snohomish County. Teenage smoking rates have declined, obesity rates seem to have plateaued, and more mothers are getting prenatal care during pregnancies.

However, great strides in some areas are being rapidly outpaced by concerning trends in opioid addictions, teen and adult suicides, and sexually transmitted diseases. We're also seeing troublesome new diseases emerge, like acute flaccid myelitis (AFM) and Zika virus.

The residents of Snohomish County deserve a system that protects them by tracking, responding to, and intervening to prevent costly food and water contamination, disease outbreaks, and the serious and costly long-term consequences of exposure to nicotine and other drugs. We are doing our best, but our critical programs and services are harder to deliver with the continued decline in public health funding.

Our staff have worked diligently with Snohomish County's cities and towns, as well as with the County, to reinstitute a per capita structure that began in 1966. We are grateful to the County and to those 13 cities that have committed to contributing to local public health in 2017. However, this new funding does not fully address lost revenues and increased costs.

The 2017 budget reflects tough decisions on what to cut in the face of dwindling resources. This budget has been built with the following assumptions and concessions:

- Avoiding layoffs, but eliminating 8.15 FTE currently vacant positions
- Continuing our First Steps and Women, Infant & Children (WIC) programs
- Providing a 2% cost of living adjustment, based on bargaining agreements
- Including \$1.9M required for critical capital and infrastructure needs
- Implementing a 1.8% fee increase for Environmental Health
- Including roughly \$430,000 in new per capita contributions
- Utilizing \$251,029 of our reserves to cover the gap in expenses and revenues
- Increasing working capital reserves from 30 days to 45 days

We narrowly avoided layoffs this year. However, without additional sustainable funding, public health will continue to erode and leave our communities vulnerable to a multitude of health threats. We see public health as a shared responsibility. As we work to implement our city-county partnerships, we are also looking to secure more sustainable funding from the state. The Snohomish Health District, together with our public health partners around the state, will be asking the 2017 legislature for a critical down payment for foundational public health services.

Public health is essential to our economy, our schools, and our communities. We are at a critical juncture, but I remain optimistic that, if we work together to support public health, our residents and businesses will enjoy the benefits of a safer and healthier Snohomish County for years to come.



Best  
Defense



First  
Responder



Peace  
of Mind

Advocate



Coach



Healthy  
Start



## AGENCY OVERVIEW

The Snohomish Health District provides a wide range of programs and services that protect and promote public health, with particular focus on preventing injury and disease. Such work is inspired by a vision and mission and framed by an organizational structure.

**Vision:** Healthy Lifestyles. Healthy Communities.

**Mission:** To improve the health of individuals, families and communities through disease prevention, health promotion and protection from environmental threats.

### Organizational Structure: Administration

support functions include Executive Leadership, Human Resources, Business and Information Services, Communications, Healthy Policy and Public Records/HIPPA/Accreditation. The **Communicable Disease Division** works to prevent and control contagious disease in Snohomish County and the North Puget Sound region. The **Community Health Division** focuses on improving the health of families and children through prevention, support and community partnerships. The division also collects and analyzes public health research. The **Environmental Health Division** works to protect food, water, soil and air.

## INVESTING IN OUR STAFF AND AGENCY

The 2017 expenditures reflect recently released increases from PEBB for medical insurance (11.4 percent increase) and PERS (12 percent increase). This budget also includes a 2 percent COLA increase for all union and non-represented employees, per bargaining agreements.

This budget realigns some positions in the organization to better provide services and programs consistent with our vision of foundational public health. The 2017 budget includes a net decrease of 8.15 full-time equivalent (FTE) positions. The table below reflects the total FTE for each division for this budget compared to the approved 2016 levels.

	2016 Budget	2017 Proposed	FTE Change
Administration	24.60	24.70	0.10
Communicable Disease	27.30	27.30	-
Community Health	42.70	34.45	(8.25)
Environmental Health	44.95	44.95	-
Public Health Emergency Preparedness & Response	5.90	5.90	-
<b>Total</b>	<b>145.45</b>	<b>137.30</b>	<b>(8.15)</b>

## 2017 Areas of Focus

The District can best be understood through three broad areas—Healthy People, Healthy Environments, and Foundational Capabilities—each of which contains a number of programs, services, and functions. Highlights of the efforts that the Board of Health has endorsed for the future of the District include:



### HEALTHY PEOPLE

- Expanding the child care outreach efforts to provide information related to early childhood development, nutrition, physical activity and disease prevention.
- Connecting with partners to reach families on things like trauma-informed care, improving parenting skills, and addressing barriers to health services.
- Bridging primary prevention, social policy and intervention in order to improve health outcomes for the people of Snohomish County.



### HEALTHY ENVIRONMENT

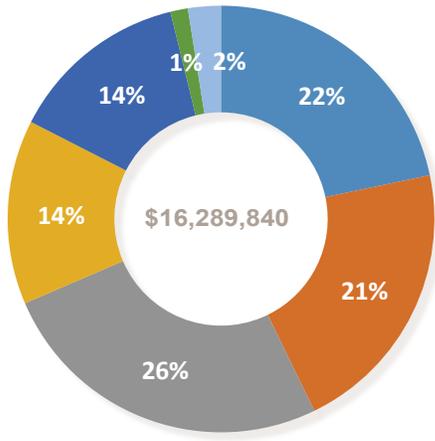
- Looking at broader roles that address the impact of the built environment on health.
- Pursuing the possibility of leading the efforts to inform public policy about indoor air quality.
- Participating in a more integrated manner with community health and communicable disease programs.
- Standardizing the Food Program through Voluntary National Retail Food Regulatory Program Standards.



### FOUNDATIONAL CAPABILITIES

- Fully implementing a centralized customer service first model aimed at improving service at all levels of the organization.
- Emphasizing streamlined business processes, workforce development and succession planning, and communications and outreach.
- Developing and implementing policies that promote and protect public health in Snohomish County.
- Preparing for all-hazard emergencies, including recovery and post-recovery.

# How The Money Comes In



## 2017 SOURCES OF REVENUE

Licenses & Permits	\$ 3,537,213
State Discretionary Funds	\$ 3,433,291
State & Federal Grants	\$ 4,193,579
Snohomish County	\$ 2,277,990
Charges for Services	\$ 2,226,047
City Per Capita	\$ 405,210
Miscellaneous	\$ 216,510

There is also a lack of dedicated sources of revenue for public health at the local, state and federal levels. Unlike many other government agencies and special-purpose districts, the Snohomish Health District has no local taxing authority.

Each year brings new challenges in balancing our budget, requiring reduced services and staff. This is not a sustainable way to operate, which is why we continue advocating for dedicated public health funding.

### FEDERAL FUNDING

These grants support programs for immunization outreach, sexually transmitted disease control, maternal/infant services, pregnant and parenting teens, safe drinking water, emergency readiness and response and more.

### STATE FUNDING

State grants support programs like disease prevention through immunizations, youth tobacco reduction, early intervention for infants, dental care, and regulating drinking water and onsite sewage.

### LOCAL FUNDING

We rely on Snohomish County to provide annual funding to support communicable disease work, **as well as the County and many of the cities' per capita investments.**

### LICENSES & PERMIT FEES

The fees collected from food vendors, public and semi-public pools, onsite septic, small public water systems, and solid waste disposal facilities cover the costs of permit review and inspections. However, these fees do not cover responses to complaints and system failures.

### CHARGES FOR SERVICE

Each of the divisions charges fees to recoup costs for providing services, such as immunizations, vital records and inspections.

### MISCELLANEOUS

Interest from investments and rental income from leased office space.

## Revenues and Expenses By Division

	GENERAL FUND				PHEPR Fund Operating Budget	One Time Capital Investment	Total District Budget
	Communicable Disease	Community Health	Environmental Health	Administration			
Licenses & Permits	-	-	3,537,213	-	-	-	3,537,213
Charges for Services	278,000	100,000	1,469,847	378,200	-	-	2,226,047
State and Federal Grants	636,694	2,046,898	660,000	-	849,987	-	4,193,579
County Funding for Programs	1,600,000	-	-	-	-	-	1,600,000
Miscellaneous	-	-	-	216,510	-	-	216,510
Division Revenue	2,514,694	2,146,898	5,667,060	594,710	849,987	-	11,773,349
State Discretionary Funds	-	-	-	3,433,291	-	-	3,433,291
County Per Capita	-	-	-	677,990	-	-	677,990
City Per Capita	-	-	-	405,210	-	-	405,210
<b>Total Resources</b>	<b>2,514,694</b>	<b>2,146,898</b>	<b>5,667,060</b>	<b>5,111,201</b>	<b>849,987</b>	<b>-</b>	<b>16,289,840</b>
Salaries	2,721,612	3,130,854	4,453,140	2,466,670	602,626	-	13,374,903
Supplies	61,357	64,015	74,300	158,200	25,000	-	382,872
Charges for Services	332,854	162,967	155,700	1,510,212	222,361	-	2,384,094
Capital Outlay	-	-	24,000	375,000	-	1,902,181	2,301,181
<b>Total Direct Operating Costs</b>	<b>3,115,823</b>	<b>3,357,836</b>	<b>4,707,140</b>	<b>4,510,082</b>	<b>849,987</b>	<b>1,902,181</b>	<b>18,443,050</b>
<b>Total Resources less Direct Costs</b>	<b>(601,129)</b>	<b>(1,210,938)</b>	<b>959,920</b>	<b>601,119</b>	<b>-</b>	<b>(1,902,181)</b>	<b>(2,153,210)</b>

## ABOUT THE SNOHOMISH HEALTH DISTRICT

The Snohomish Health District is an independent special-purpose district created in 1959. It is the municipal corporation responsible for public health in Snohomish County, organized pursuant to the provisions of RCW 70.05 and RCW 70.46.

Snohomish County is the third most populous county in Washington State. The total population of Snohomish County was estimated to be 772,860 as of April 1, 2016, according to the Washington State Office of Financial Management.

Most of the population lives in the southwest and the I-5 corridor. Twenty cities and towns are home to about 58% of the population; 42% live in unincorporated areas. The largest city, and seat of county government, is Everett, population 108,300.



## OUR COMMITMENT TO THE COMMUNITY

At the Snohomish Health District, we believe the community is our client. We also believe that our clients deserve healthy places to live, learn, work and play. This requires a continued focus on promoting healthy habits, preventing illness due to communicable diseases, and protecting our food, water and environment from health threats. **But we can't do this alone.** We are fortunate to have a dedicated Board of Health.

### 2016 BOARD OF HEALTH

Brian Sullivan, Snohomish County Council, Chair  
Adrienne Fraley-Monillas, Edmonds City Council, Vice Chair  
Hans Dunshee, Snohomish County Council\*  
Ken Klein, Snohomish County Council  
Sam Low, Snohomish County Council\*  
Stephanie Wright, Snohomish County Council  
Terry Ryan, Snohomish County Council  
Dan Rankin, Darrington Mayor  
Scott Murphy, Everett City Council  
Kurt Hilt, Lake Stevens City Council  
Benjamin Goodwin, Lynnwood City Council  
Donna Wright, Marysville City Council  
Mark Bond, Mill Creek City Council  
Jeff Rasmussen, Monroe City Council  
Kyoko Matsumoto Wright, Mountlake Terrace City Council\*  
Sean Richards, Mountlake Terrace City Council\*  
Christine Cook, Mukilteo City Council

\* partial year

Snohomish Health District  
3020 Rucker Avenue, Suite 306, Everett, WA 98201-3900  
425.339.5210  
www.snohd.org

## DOCUMENTS THAT GUIDE OUR BUDGET

- **Supported and Sustainable: The Future of Public Health in Snohomish County**
- **2014 Strategic Plan Update**
- **Agenda for Change and Foundational Public Health Services**
- **Financial Policies**
- **Agency Fees and Charges**

## STRATEGIC INITIATIVES

- **Move patients into medical homes**
- **Improve environmental health business practices**
- **Optimize delivery of early childhood development programs**
- **Mobilize community health action teams**
- **Reduce administrative overhead costs**
- **Institute workforce development and succession planning**
- **Improve health district funding and governance**
- **Become nationally accredited and integrate quality improvement principles**

**PUBLIC HEALTH**  
always working for a safer & healthier  
**SNOHOMISH COUNTY**