

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	2003 Budget	2004 Budget	Absolute Change	Percent Change
Health Services Department (included below)	\$ 3,080,340	\$ 2,995,310	\$ (85,030)	(2.8) %
Tacoma-Pierce County Health Department	\$ 34,833,167	\$ 34,033,255	\$ (799,912)	(2.3) %

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Health Services

Health Services Department

General Fund

Departmental Summary:

Pierce County's contribution to the Tacoma-Pierce County Health Department is budgeted for in the General Fund Health Services department.

Budget Highlights:

The proposed budget allocation from the County to the Health Department for fiscal 2004 is 2.8% below fiscal 2003. This reduction reflects the fact that more Health Department fund balance will be used to support the 2004 budget.

This budget allocation is used to support various priority health services (Health Pool), and the County's specific contribution for Meth Lab health related activities.

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

FUNDING SOURCES

	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Absolute Change	Percent Change
General Fund Support	\$ 3,434,590	\$ 3,080,340	\$ 3,080,340	\$ 2,995,310	\$ (85,030)	(2.8) %
Total	\$ 3,434,590	\$ 3,080,340	\$ 3,080,340	\$ 2,995,310	\$ (85,030)	(2.8) %

EXPENDITURES

	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Absolute Change	Percent Change
Meth Lab Program	\$ 144,620	\$ 144,620	\$ 144,620	\$ 140,590	\$ (4,030)	(2.8) %
Sumner DV Advocate	23,140	—	—	—	—	—
Tac P C Health Pool	2,658,180	2,935,720	2,935,720	2,854,720	(81,000)	(2.8)
Tac P C Tuberculosis	608,650	—	—	—	—	—
Total	\$ 3,434,590	\$ 3,080,340	\$ 3,080,340	\$ 2,995,310	\$ (85,030)	(2.8) %

Health Services Department

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 two 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.

Health Department programs are organized under the 5-year Strategic Directions endorsed by the Board of Health for the 2001-2006 time period. Strategic Directions are represented in the Mission Driven Budget Objectives included in this section.

Budget Highlights:

The Fiscal Year 2004 Budget for the Tacoma-Pierce County Health Department reflects the budget submitted by the Department and as amended by the County Council. Budget policies and changes from 2003 include:

- a) Salaries reflect a 2.00% cost of living allowance (COLA);
- b) One additional Environmental Health Specialist position for the Shellfish Watershed Program funded by the County.
- c) The increase in fringe benefits is associated with the COLA listed above;
- d) Using the indirect cost methodology, support services based upon total expenditures of salaries, benefits, maintenance and operation costs, was calculated at 9.9% for year 2004. The final indirect cost rate for 2002 is 10.41%. The original indirect cost rate for 2003 was 12.23%. The revised provisional rate for 2003 is 10.61%, a reduction of 1.62%. The decrease in the indirect cost rate for 2004 results from the reduction of 3 FTE's in Administrative Services;
- e) \$200,000 is budgeted for leasehold improvements to the Main Health Department Building and Cushman Facilities. Among projects anticipated for 2004 are enhancing the safety of staff and the security of buildings;
- f) Fund balance has been budgeted at a total amount of \$2,837,784. \$841,821 is for use in grant and contribution funded programs. \$441,000 is for use for the Fluoridation project, \$259,915 in the Self-Insurance fund, \$252,000 in the Public Health Emergency Fund: \$200,000 in Leasehold Contingencies for improvements at the Main Health Building and Cushman Facilities, \$50,000 for the new Physician Orders for Life-Sustaining Treatment (POLST) Project, \$25,750 for Lobbying Activities, and a combined total of \$767,298 in the General Fund and Title XIX Administrative Match Fund for enhancing capacity to respond to outbreaks in Communicable Disease Control, to help offset the loss of grants and contributions primarily for the Partnership Resource Infrastructure Support Monies (PRISM) Project, Prevention Partnership for Children (Gates Foundation), and Child Death Review, and to continue

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support of Diet and Exercise as well as Tobacco, Alcohol, and Violence in Prevention Priorities; and

- g) \$767,298 is budgeted for other financing uses in the General Fund and Title XIX Administrative Match Fund as noted for in item f) above.

Performance Measures

Control known and emerging communicable diseases in Pierce County:

- 1) Reduce ARSA (antibiotic-resistant microbial infections).
- 2) Reduce personal, family and community harm associated with opiate addiction.
- 3) Control the transmission of HIV/AIDS.
- 4) Reduce spread (incidence/prevalence) of communicable diseases in Pierce County.
- 5) Prevent vaccine-preventable infections.
- 6) Improve health and safety in Child Care.
- 7) Maintain and enhance food safety.

Deliver population-based, Primary Prevention Campaigns county-wide and in smaller communities to reduce harm and death from unhealthy behaviors:

- 1) Promote and develop prevention strategies that will improve the oral health of Pierce County residents.
- 2) Develop and implement population based prevention initiatives that will reduce prevalence estimates of 3 behavioral risks among residents of Pierce County.
- 3) Provide health promotion and screening services to Ethnic Seniors through Ethnic Elder Meal sites and other community-based events.
- 4) Implement a plan to fluoridate public water systems.
- 5) Reduce alcohol misuse in Pierce County.
- 6) Reduce tobacco use among Pierce County residents.
- 7) Increase the communities' capacity to initiate effective family and youth violence prevention

efforts. Promote physical activity and healthy weight.

Enhance the Safety of Pierce County Water Resources:

- 1) Assure maintenance of existing on-site sewage systems.
- 2) Assure individual water supplies conform to applicable state and local regulations.
- 3) Protect shellfish waters from pollutants.
- 4) Assure new Onsite Sewage systems conform to applicable state and local regulations.
- 5) Respond to Onsite Sewer failures.
- 6) Assure compliance of solid waste facilities.
- 7) Assure Public Water system compliance.
- 8) Implement a Clover/Chambers Creek Management Plan for water resources.

Strengthening Families:

- 1) Promote public health through the reduction and prevention of substance use for low-income substance using women and their children.
- 2) Prevent violence and other behaviors in select adolescents in Pierce County.
- 3) Provide Nutrition Services to children and families.
- 4) Family Planning
- 5) Increase appropriate parenting and developmental interactions, to strengthen cognitive abilities and protective factors.

Improve Access to Health Care Systems:

- 1) Improve access to medical care services for indigent persons.

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Decrease Illness, Injury and Death from Environmental Hazards:

- 1) Minimize public nuisances.
- 2) Reduce Zoonotic diseases in Pierce County.
- 3) Safeguard health from toxic chemicals having direct human and larger environmental impacts.
- 4) Maintain a solid waste compliance program consistent with our mission and resources.
- 5) Conduct a soil study for arsenic and lead concentrations in Pierce County.
- 6) Improve air quality in residential settings.

Preparation to Identify and Respond to Public Health Emergencies:

- 1) Morbidity, mortality and disruption of society will be minimized in Pierce County through an appropriate, rapid response to acts of terrorism.
- 2) Develop, implement and maintain with potential bio-terrorism events a surveillance system to identify, analyze and communicate data associated with public health emergencies.
- 3) Improve capacity for delivering education, training and information dissemination to manage public health emergencies and responses to terrorism.

FUNDING SOURCES

	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 3,435,020	\$ 2,900,584	\$ (534,436)	(15.6) %
Licenses & Permits	2,605,807	2,890,299	2,965,613	3,263,685	298,072	10.1
Intergovernmental Revenue	24,803,413	24,134,232	20,211,503	21,648,722	1,437,219	7.1
Charges for Services	3,082,668	4,229,967	4,871,801	4,792,455	(79,346)	(1.6)
Miscellaneous Revenue	1,331,769	1,762,600	1,818,476	660,511	(1,157,965)	(63.7)
Other Financing Sources	1,475,123	1,264,955	1,530,754	767,298	(763,456)	(49.9)
Total	\$33,298,780	\$34,282,053	\$34,833,167	\$34,033,255	\$ (799,912)	(2.3) %

EXPENDITURES

	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Absolute Change	Percent Change
Salaries & Wages	\$11,890,709	\$12,938,849	\$14,139,709	\$14,471,331	\$ 331,622	2.3 %
Personnel Benefits	3,507,413	3,882,713	4,799,698	4,772,606	(27,092)	(0.6)
Supplies	4,380,056	3,756,150	996,119	1,032,548	36,429	3.7
Other Services & Charges	10,486,771	11,189,768	14,414,151	11,850,455	(2,563,696)	(17.8)
Intergovernmental Services	24,569	1,111,185	22,730	1,556,315	1,533,585	6,747.0
Capital Outlays	703,735	481,871	460,760	350,000	(110,760)	(24.0)
Total	\$30,993,253	\$33,360,536	\$34,833,167	\$34,033,255	\$ (799,912)	(2.3) %

Tacoma Pierce County Health Department

STAFFING SUMMARY

	1999 FTE	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE
General Fund						
Office of the Director	7.00	7.20	8.40	8.15	8.02	7.87
Business Office	25.20	13.60	16.35	16.00	—	—
Finance	—	—	—	—	9.00	8.00
Purchasing/Operations	—	—	—	—	7.00	6.00
Information Services	—	4.60	4.60	—	—	—
Human Resources	7.35	5.90	5.70	6.45	6.30	5.45
Office of Community Assessment	—	—	—	—	9.43	10.04
Total General Fund	39.55	31.30	35.05	30.60	39.75	37.36
Special Revenue Funds						
Public Health Emergency Fund	—	—	8.00	8.00	6.53	10.06
Environmental & Personal Hlth Fd	—	—	—	—	—	—
Env Health (PHM)	—	—	—	—	3.03	2.75
On-Site Sewage	14.20	17.85	18.15	19.60	13.70	16.20
Solid & Hazardous Waste Mgmt	12.05	14.63	17.80	21.71	21.95	21.96
Water Resources	18.95	10.65	11.50	12.80	8.51	8.00
Other Environmental Health	—	—	—	—	5.50	4.90
Adolescent Health	14.10	9.80	10.30	13.30	14.43	13.32
Prevention	—	—	—	—	30.25	30.76
Public Health Service Systems	47.95	26.10	26.10	27.23	—	—
Food & Comm Safety	20.09	21.20	21.00	24.46	19.96	19.95
Substance Abuse	34.86	34.00	36.65	35.10	32.21	29.56
Comm Disease Control	44.23	43.96	47.66	43.51	24.46	21.61
HIV/AIDS	—	—	—	—	10.44	9.80
Tuberculosis	—	—	—	—	6.76	6.60
Family Support Centers/PPC	—	20.45	23.55	22.70	—	—
Prevention Partnership	—	—	—	—	2.00	2.00
Family Based Services	—	—	—	—	23.30	24.00
Domestic Violence	3.40	5.90	5.90	4.90	4.90	4.90
Tacoma Urban Network	0.50	1.00	1.00	1.00	1.00	1.00
Vital Records	5.05	5.00	5.00	5.00	—	—
Asthma Prevention	—	1.00	0.25	0.25	—	—
Public Health Managers	16.50	13.60	17.20	18.20	—	—
Childrens Commission	2.00	4.00	1.10	—	—	—
Contract/Media	—	1.00	—	—	—	—
Resourse Center	9.40	—	—	—	—	—
Office of Community Assessment	7.00	4.60	4.60	4.60	—	—
Total Special Revenue Funds	250.28	234.74	255.76	262.36	228.93	227.37
Internal Service Fund						
Information Technology Fund	—	—	—	6.25	6.51	6.69
Total Internal Service Fund	—	—	—	6.25	6.51	6.69
Total Health Department	289.83	266.04	290.81	299.21	275.19	271.42

FUNDING SOURCES

	Fund Balance	Federal Grants	State Grants	Health Pool - City	Health Pool - County	Special City	Special County	Lic/Permits Fee's/Misc Contrib	Other Financing Sources	Total 2004 Revenues
General Fund										
Office of the Director	\$ 138,550	\$	\$	\$	\$ 190,616	\$	\$	\$	\$	\$ 329,166
Finance										-
Purchasing/Operations					1,023					1,023
Human Resources										-
Office of Community Assessment			400,732	9,566	27,846			507,930	97,930	1,044,004
Non-Departmental	367,298									367,298
Total General Fund	505,848		400,732	9,566	219,485			507,930	97,930	1,741,491
Special Revenue Funds										
Public Health Emergency Fund	252,000	850,387	531,369							1,633,756
Cumulative Res/Leasehold Contingency Fund	200,000									200,000
Environmental & Personal Health Fund:										
Environmental Health (PHM)										
On-Site Sewage								1,522,978		1,522,978
Solid & Hazardous Waste Management	4,031		1,622,819				242,682	828,434		2,697,966
Water Resources		34,600	426,921		188,896	62,928	150,000	251,143		1,114,488
Other Environmental Health			401,874				150,184			552,058
Adolescent Health	94,430	395,970	568,119	87,056	157,532	300,000	150,000		310,707	2,063,814
Prevention	383,581	1,019,801	1,101,641	175,960	713,086			14,706	160,634	3,569,409
Food & Community Safety		37,500	54,570					2,217,208		2,309,278
Substance Abuse	20,000	281,753	1,229,588					1,140,720		2,672,061
Communicable Disease Control	150,094	1,333,301	189,502	9,501	188,864			40,000	198,027	2,109,289
HIV/AIDS	51,640	282,485	1,274,299		110,166	186,792		12,000		1,917,382
Tuberculosis		270,288	56,585		455,628			15,166		797,667
Primary/Categorical Services		563,880	30,000		278,730	178,990		33,400		1,085,000
Prevention Partnership	28,679	380,610	58,705	15,809	88,334		375,000	55,535		1,002,672
Family Based Services	109,366	1,294,150	1,175,224	255,643	276,786	40,230		211,939		3,363,338
Domestic Violence		70,000	66,744		148,640	27,000	87,300			399,684
Tacoma Urban Network			85,944							85,944
Title XIX Admin Match	400,000									400,000
Clinic Closures							10,000			10,000
Marketing			200,000							200,000
Fluoridation	441,000									441,000
Contract/Media					18,573					18,573
Cushman Facility								107,790		107,790
Total Special Revenue Funds	2,134,821	6,814,725	9,073,904	543,969	2,635,235	795,940	1,155,166	6,451,019	669,368	30,274,147
Internal Service Funds										
Information Technology Fund								1,384,713		1,384,713
Self-Insurance Fund	259,915							372,989		632,904
Total Internal Service Funds	259,915							1,757,702		2,017,617
Total Health Department	\$ 2,900,584	\$ 6,814,725	\$ 9,474,636	\$ 553,535	\$ 2,854,720	\$ 795,940	\$ 1,155,166	\$ 8,716,651	\$ 767,298	\$ 34,033,255

EXPENDITURES

	2004	Direct	Direct	Subtotal	Public	Capital	Total	Other	Supportive	Total 2004
	FTE	Salaries & Benefits	Maintenance & Operation	Direct	Health Manager	Outlay	Direct	Financing Uses	Services	Expenditures
General Fund										
Office of the Director	7.87	\$ 712,013	\$ 292,086	\$ 1,004,099	\$	\$	\$ 1,004,099	\$	\$ (674,933)	\$ 329,166
Finance	8.00	596,116	226,012	822,128			822,128		(822,128)	-
Purchasing/Operations	6.00	368,934	(7,493)	361,441			361,441		(360,418)	1,023
Human Resources	5.45	387,316	110,157	497,473			497,473		(497,473)	-
Office of Community Assessment	10.04	707,016	248,741	955,757			955,757		88,247	1,044,004
Non-Departmental								367,298		367,298
Total General Fund	37.36	2,771,395	869,503	3,640,898			3,640,898	367,298	(2,266,705)	1,741,491
Special Revenue Funds										
Public Health Emergency Fund	10.06	884,846	672,305	1,557,151			1,557,151		76,605	1,633,756
Cumulative Res/Leasehold Contingency Fund			-	-		200,000	200,000			200,000
Environmental & Personal Health Fund:										
Environmental Health (PHM)	2.75	242,348	30,500	272,848	(272,848)					-
On-Site Sewage	16.20	1,078,434	241,548	1,319,982	72,615		1,392,597		130,381	1,522,978
Solid & Hazardous Waste Management	21.96	1,522,522	811,532	2,334,054	128,402		2,462,456		235,510	2,697,966
Water Resources	8.00	684,267	289,378	973,645	49,138		1,022,783		91,705	1,114,488
Other Environmental Health	4.90	348,298	133,489	481,787	22,693		504,480		47,578	552,058
Adolescent Health	13.32	923,316	966,411	1,889,727			1,889,727		174,087	2,063,814
Prevention	30.76	2,282,135	1,241,095	3,523,230	(263,308)		3,259,922		309,487	3,569,409
Food & Community Safety	19.95	1,358,182	576,758	1,934,940	177,551		2,112,491		196,787	2,309,278
Substance Abuse	29.56	1,697,846	656,671	2,354,517	85,757		2,440,274		231,787	2,672,061
Communicable Disease Control	21.61	1,524,449	558,311	2,082,760	(154,941)		1,927,819		181,470	2,109,289
HIV/AIDS	9.80	613,997	1,032,333	1,646,330	109,539		1,755,869		161,513	1,917,382
Tuberculosis	6.60	477,416	204,950	682,366	45,402		727,768		69,899	797,667
Primary/Categorical Services			1,085,000	1,085,000			1,085,000			1,085,000
Prevention Partnership	2.00	172,106	753,820	925,926	20,885		946,811		55,861	1,002,672
Family Based Services	24.00	1,783,315	1,317,198	3,100,513	(20,885)		3,079,628		283,710	3,363,338
Domestic Violence	4.90	302,842	78,790	381,632			381,632		18,052	399,684
Tacoma Urban Network	1.00	79,214	6,130	85,344			85,344		600	85,944
Title XIX Admin Match								400,000		400,000
Clinic Closures			10,000	10,000			10,000			10,000
Marketing			200,000	200,000			200,000			200,000
Fluoridation			441,000	441,000			441,000			441,000
Contract/Media			16,900	16,900			16,900		1,673	18,573
Cushman Facility			107,790	107,790			107,790			107,790
Total Special Revenue Funds	227.37	15,975,533	11,431,909	27,407,442		200,000	27,607,442	400,000	2,266,705	30,274,147
Internal Service Funds										
Information Technology Fund	6.69	497,009	737,704	1,234,713		150,000	1,384,713			1,384,713
Self-Insurance Fund Fund			632,904	632,904			632,904			632,904
Total Internal Service Funds	6.69	497,009	1,370,608	1,867,617		150,000	2,017,617			2,017,617
Total Health Department	271.42	\$ 19,243,937	\$ 13,672,020	\$ 32,915,957	\$ -	\$ 350,000	\$ 33,265,957	\$ 767,298	\$ -	\$ 34,033,255