

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	2005 Budget	2006 Budget	Absolute Change	Percent Change
Health Services Department	\$ 3,082,700	\$ 3,041,020	\$ (41,680)	(1.4)
Tacoma-Pierce County Health Department	\$ 34,561,812	\$ 33,768,429	\$ (793,383)	(2.3) %
Total Health Services	\$ 37,644,512	\$ 36,809,449	\$ (835,063)	(2.2) %

Section Contents	
Health Services Department	395
Tacoma-Pierce County Health Department	397

Health Services

Health Services Department

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 is used to support various priority health services and programs (Health Pool), and the County's specific contribution for Meth Lab health related activities. The proposed 2006 budget allocation will fund the Health Pool at the same level as 2005. The Meth Lab Program will remain at the same activity level as 2005 (adjusted for inflation), but will be partially funded using prior program balances as recommended by the Health Department.

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

FUNDING SOURCES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
General Fund Support	\$ 3,080,340	\$ 2,995,309	\$ 3,082,700	\$ 3,041,020	\$ (41,680)	(1.4) %
Total	\$ 3,080,340	\$ 2,995,309	\$ 3,082,700	\$ 3,041,020	\$ (41,680)	(1.4) %

EXPENDITURES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
Meth Lab Program	\$ 144,620	\$ 140,589	\$ 143,750	\$ 122,070	\$ (21,680)	(15.1) %
Tac P C Health Pool	2,935,720	2,854,720	2,918,950	2,918,950	—	—
Total	\$ 3,080,340	\$ 2,995,309	\$ 3,082,700	\$ 3,041,020	\$ (41,680)	(1.4) %

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 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.

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 2006 Budget for the Tacoma-Pierce County Health Department reflects the budget submitted by the Department. Budget policies and changes from 2005 include:

- a) Although the Health Department's 2004-2006 Collective Bargaining Agreement has a 2.25% Cost of Living Adjustment (COLA) for 2006, an increase in salaries and wages of \$262,379 is due to step increases. The COLA wasn't budgeted as a way to account for vacancy savings. Extra Help decreased by \$254,440;
- b) We held projected medical insurance rates to 2005 level, however, a policy change in prohibiting budgeting reductions for medical incentives caused an increase of \$216,542 or 11.8% for 2006. Medical incentives is a program which provides qualified employee's \$125 per pay period for waiving medical insurance. This amounts to \$3,250 annually per FTE instead of \$7,644 for medical insurance. Dental insurance is also projected at the same level as 2005, \$112 per month per FTE;
- c) 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 2006. A consultant just completed our Cost Allocation Plan for fiscal year 2004. The final indirect cost rate for 2004 is 10.12% and the provisional indirect cost rate for 2005 and 2006 is 9.9%;
- d) \$100,000 is budgeted for leasehold improvements to the Main Health Department Building;
- e) State General dollars in the amount of \$2,820,590 show a reduction of \$49,802 from 2005. We are expecting to decrease the amount budgeted for 2005 to \$2,820,590 during our departmental budget adjustment in the early fall. During the development of the 2005 budget, we anticipated an increase for Public Health from the State Legislature, however, funding will remain at the 2004 level;
- f) Use of Fund Balance has been budgeted at a total amount of \$2,767,557. \$722,591 is for use in Grant funded and Fee supported programs; \$525,000 is for use for the alternative to Fluoridation Project; \$190,520 in the Self-Insurance Fund; \$100,000 in Leasehold Contingencies for improvements at the Main Health Building; \$42,738 for Information Technology; \$100,000 for Marketing efforts; and \$25,750 for Lobbying Activities. A total of \$1,060,958 is budgeted for use from the General Fund (\$300,000) and Title XIX Administrative Match (\$760,958) in support of Community Assessment, Communicable Disease Control, Prevention Partnership and Family Based Services, and Prevention activities; and

- g) Other Financing Uses increases are due to needed assistance from the General Fund of \$300,000 and \$761,000 from Title XIX Administrative Match dollars. These Operating Transfers will be in support of Community Assessment, Communicable Disease Control, Prevention Partnership and Family Based Services, and Prevention activities.

Performance Measures

Control known and emerging communicable diseases in Pierce County:

- 1) Identify and control communicable diseases in order to protect the health of Pierce County residents.
- 2) Decrease the incidence of active TB disease in Pierce County and reduce the morbidity and mortality associated with TB.
- 3) Prevent HIV infection and reduce the morbidity and mortality associated with infection.
- 4) Prevent disease and disability from vaccine preventable diseases.
- 5) Reduce the incidence and prevalence of sexually transmitted infections in Pierce County.
- 6) Control the transmission of hepatitis to reduce the morbidity associated with diagnosis.
- 7) Reduce personal, family, and community harm associated with opiate addiction.
- 8) 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) Increase the communities' capacity to initiate effective family and youth violence prevention efforts.
- 2) Reduce alcohol misuse in Pierce County.
- 3) Provide health promotion and screening services to Ethnic Seniors through Ethnic Elder Meal sites and other community-based events.
- 4) Develop and implement population based prevention initiatives that will reduce prevalence estimates of three behavioral risks among residents of Pierce County.
- 5) Reduce tobacco use among Pierce County residents.
- 6) Promote and develop prevention strategies that will improve the oral health of Pierce County residents.
- 7) Promote physical activity and healthy weight.

Enhance the Safety of Pierce County Water Resources:

- 1) Assure maintenance of existing Onsite Sewage systems.
- 2) Protect shellfish waters from pollutants.
- 3) Assure Public Water system compliance.
- 4) Respond to Onsite Sewer failures.
- 5) Assure individual water supplies conform to applicable state and local regulations.
- 6) Assure compliance of solid waste facilities.
- 7) Increase Environmental Health program's ability to respond to, prevent and measure related risks.
- 8) Assure new Onsite Sewage systems conform to applicable state and local regulations.
- 9) Increase knowledge and change behavior of Pierce County residents regarding actions that can be taken which serve to protect water resources.
- 10) Provide administrative oversight and support to Environmental Health programs.

Strengthening Families:

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

Improve Access to Health Care Systems:

- 1) Improve access to critical health care services.
- 2) Improve access to dental care services.

Decrease Illness, Injury and Death from Environmental Hazards:

- 1) Maintain a solid waste compliance program consistent with our mission and resources.

Tacoma-Pierce County Health Department

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| <ul style="list-style-type: none"> 2) The contribution of residential environments to asthma. 3) Minimize public nuisances. 4) Reduce Zoonotic diseases in Pierce County. 5) Increase knowledge and change behavior of Pierce County residents regarding actions they can take to reduce exposures to environmental health risks. 6) Increase Environmental Health program's ability to respond to, prevent and measure related risks. 7) Conduct a soil study for arsenic and lead concentrations in Pierce County. 8) Safeguard health from toxic chemicals having direct human and larger environmental impacts. | <ul style="list-style-type: none"> health emergencies with potential bio-terrorism events. 2) Implement Focus Area A - develop improved capacity and infrastructure for public health preparedness and response to terrorism. 3) Implement Focus Area B - develop improved epidemiology and surveillance capacity for public health preparedness and response to terrorism. 4) Implement Focus Area G – improve education and training capacity for the delivery of appropriate education and training to key public health professionals, infectious disease specialists, emergency department personnel, and other healthcare providers. 5) Implement Focus Area F – improve regional capacity in emergency public health information and risk communication. 6) Implement SNS Grant Activities – ensure completion and exercise of the detailed local plan(s) to manage dispensing of the Strategic National Stockpile (SNS) with the region. |
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- Preparation to Identify and Respond to Public Health Emergencies:**
- 1) Develop, implement and maintain a surveillance system to identify, analyze and communicate data associated with public

FUNDING SOURCES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 3,339,155	\$ 2,767,557	\$ (571,598)	(17.1) %
Licenses & Permits	3,291,329	3,625,224	3,461,005	3,778,837	317,832	9.2
Intergovernmental Revenue	24,020,780	24,052,607	21,520,805	20,503,787	(1,017,018)	(4.7)
Charges for Services	4,768,215	5,283,221	5,158,494	5,166,706	8,212	0.2
Miscellaneous Revenue	889,573	786,040	642,127	445,883	(196,244)	(30.6)
Other Financing Sources	362,129	253,672	440,226	1,105,659	665,433	151.2
Total	\$33,332,026	\$34,000,764	\$34,561,812	\$33,768,429	\$ (793,383)	(2.3) %

EXPENDITURES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
Salaries & Wages	\$13,369,594	\$13,853,381	\$14,733,715	\$14,741,654	\$ 7,939	0.1 %
Personnel Benefits	4,182,553	4,346,346	4,454,106	4,711,462	257,356	5.8
Supplies	4,179,714	4,089,193	1,320,342	1,174,392	(145,950)	(11.1)
Other Services & Charges	9,869,661	10,342,706	12,390,119	11,410,668	(979,451)	(7.9)
Intergovernmental Services	1,302,479	1,285,010	1,416,130	1,480,253	64,123	4.5
Capital Outlays	231,748	11,864	247,400	250,000	2,600	1.1
Total	\$33,135,749	\$33,928,500	\$34,561,812	\$33,768,429	\$ (793,383)	(2.3) %

Tacoma-Pierce County Health Department

STAFFING SUMMARY						
	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE
General Fund						
Office of the Director	8.40	8.15	7.87	8.11	7.82	7.75
Business Office	16.35	16.00	—	—	—	—
Finance	—	—	9.00	8.00	8.00	8.00
Purchasing/Operations	—	—	7.00	6.50	5.50	5.50
Information Services	4.60	—	—	—	—	—
Human Resources	5.70	6.45	6.45	5.45	4.75	4.75
Office of Community Assessment	—	—	9.10	9.60	10.40	10.40
Total General Fund	35.05	30.60	39.42	37.66	36.47	36.40
Special Revenue Funds						
Public Health Emergency Fund	8.00	8.00	10.06	9.10	7.87	6.75
Environ & Personal Hlth Fund	—	—	—	—	—	—
Env Health (PHM)	—	—	3.00	2.75	3.35	4.75
On-Site Sewage	18.15	19.60	14.34	17.70	22.64	23.20
Solid & Hazardous Waste Mgmt	17.80	21.71	22.10	22.45	20.42	19.03
Water Resources	11.50	12.80	8.41	8.60	8.81	8.75
Other Environmental Health	—	—	5.18	5.80	4.88	6.07
Adolescent Health	10.30	13.30	14.45	13.00	11.00	11.00
Substance Abuse	36.65	35.10	30.98	29.83	31.66	30.65
Prevention	—	—	31.50	32.80	27.30	31.20
Public Health Service Systems	26.10	27.23	—	—	—	—
Food & Comm Safety	21.00	24.46	20.82	19.95	21.00	21.00
Comm Disease Control	47.66	43.51	23.05	24.47	24.87	26.28
HIV/AIDS	—	—	9.21	9.10	8.40	7.40
Tuberculosis	—	—	6.81	6.58	4.08	4.07
Family Support Centers/PPC	23.55	22.70	—	—	—	—
Prevention Partnership	—	—	2.00	1.00	1.00	1.75
Family Based Services	—	—	24.40	25.80	25.90	24.90
Domestic Violence	5.90	4.90	5.40	5.40	5.40	1.90
Tacoma Urban Network	1.00	1.00	1.00	1.00	1.00	1.00
Vital Records	5.00	5.00	—	—	—	—
Asthma Prevention	0.25	0.25	—	—	—	—
Public Health Managers	17.20	18.20	—	—	—	—
Childrens Commission	1.10	—	—	—	—	—
Contract/Media	—	—	—	—	—	—
Office of Community Assessment	4.60	4.60	—	—	—	—
Total Special Revenue Funds	255.76	262.36	232.71	235.33	229.58	229.70
Internal Service Fund						
Information Technology Fund	—	6.25	6.37	6.69	6.31	6.50
Total Internal Service Fund	—	6.25	6.37	6.69	6.31	6.50
Total Health Department	290.81	299.21	278.50	279.68	272.36	272.60

FUNDING SOURCES

	Fund Balance	Federal/ State Grants	Federal/ State Grants County	City General	City Special	County General	County Special	Lic/Permits Fee's/Misc Contribution	Other Financing Sources	Total 2006 Revenues
General Fund										
Office of the Director	\$ 25,750	\$ -	\$ -	\$ -	\$ -	\$ 230,241	\$ -	\$ -	\$ -	\$ 255,991
Finance	-	-	-	-	-	-	-	-	-	-
Purchasing/Operations	-	-	-	-	-	649	-	-	-	649
Human Resources	-	-	-	-	-	-	-	-	-	-
Office of Community Assessment	-	430,777	-	-	77,831	145,700	-	631,604	50,304	1,336,216
Non Departmental	300,000	-	-	-	-	-	-	-	-	300,000
Total General Fund	325,750.00	430,777	-	-	77,831	376,590	-	631,604	50,304	1,892,856
Special Revenue Funds										
Public Health Emergency Fund	-	824,744	-	-	-	-	-	-	-	824,744
Cumulative Res/Leasehold Contingency	100,000	-	-	-	-	-	-	-	-	100,000
Environmental & Personal Health Fund	-	-	-	-	-	-	-	-	-	-
Environmental Health (PHM)	-	-	-	-	-	-	-	-	-	-
On-Site Sewage	287,536	-	-	-	-	-	-	1,976,450	-	2,263,986
Solid & Hazardous Waste Management	68,199	1,500,203	-	-	-	-	227,861	789,857	-	2,586,120
Water Resources	70,549	180,757	-	-	63,144	176,560	150,000	348,112	-	989,122
Other Environmental Health	-	477,994	-	-	-	-	160,214	-	-	638,208
Adolescent Health	64,332	574,101	230,000	107,225	281,597	102,278	190,000	-	44,954	1,594,487
Substance Abuse	115,363	124,730	1,312,919	-	-	-	-	1,166,705	-	2,719,717
Prevention	225,000	2,063,184	66,170	135,472	-	691,811	-	1,022	261,020	3,443,679
Food & Community Safety	-	54,570	-	-	-	5,778	-	2,344,695	-	2,405,043
Communicable Disease Control	2,832	1,543,211	-	-	-	437,280	-	176,486	533,540	2,693,349
HIV/AIDS	-	1,425,622	-	-	175,334	-	-	9,067	-	1,610,023
Tuberculosis	-	483,621	-	-	-	184,793	-	-	-	668,414
Primary/Categorical Services	-	603,880	-	-	168,009	338,711	-	33,400	-	1,144,000
Prevention Partnership	113,780	526,574	-	38,352	-	67,777	381,000	1,000	52,291	1,180,774
Family Based Services	-	2,361,504	-	238,530	62,762	340,899	-	271,789	163,550	3,439,034
Domestic Violence	-	77,231	-	-	27,000	158,009	44,420	-	-	306,660
Tacoma Urban Network	-	94,294	-	-	-	-	-	-	-	94,294
Title XIX Admin Match	760,958	-	-	-	-	-	-	-	-	760,958
Admin Match Implementation	-	-	-	-	-	-	-	-	-	-
Clinic Closures	-	-	-	-	-	10,000	-	-	-	10,000
Marketing	100,000	100,000	-	-	-	-	-	-	-	200,000
Fluoridation	300,000	-	-	-	-	-	-	-	-	300,000
Contract/Media	-	-	-	-	-	28,464	-	-	-	28,464
Cushman Facility	-	-	-	-	-	-	-	20,873	-	20,873
Total Special Revenue Funds	2,208,549	13,016,220	1,609,089	519,579	777,846	2,542,360	1,153,495	7,139,456	1,055,355	30,021,949
Internal Service Funds										
Information Technology Fund	42,738	-	-	-	-	-	-	1,150,215	-	1,192,953
Self-Insurance Fund Fund	190,520	-	-	-	-	-	-	470,151	-	660,671
Total Internal Service Funds	233,258	-	-	-	-	-	-	1,620,366	-	1,853,624
Total Health Department	\$ 2,767,557	\$ 13,446,997	\$ 1,609,089	\$ 519,579	\$ 855,677	\$ 2,918,950	\$ 1,153,495	\$ 9,391,426	\$ 1,105,659	\$ 33,768,429

EXPENDITURES

	2006	Direct	Direct	Subtotal	Public	Capital	Total	Other	Supportive	Total 2006
	FTE	Salaries & Benefits	Maintenance & Operation	Direct	Health Manager	Outlay	Direct	Financing Uses	Services	Expenditures
General Fund										
Office of the Director	7.75	\$ 753,791	\$ 296,573	\$ 1,050,364	\$ -	\$ -	\$ 1,050,364	\$ -	\$ (794,373)	\$ 255,991
Finance	8.00	561,396	221,813	783,209	-	-	783,209	-	(783,209)	-
Purchasing/Operations	5.50	352,917	(11,590)	341,327	-	-	341,327	-	(340,678)	649
Human Resources	4.75	364,219	128,060	492,279	-	-	492,279	-	(492,279)	-
Office of Community Assessment	10.40	761,944	405,957	1,167,901	53,861	-	1,221,762	-	114,454	1,336,216
Non-Departmental	-	-	-	-	-	-	-	300,000	-	300,000
Total General Fund	36.40	2,794,267	1,040,813	3,835,080	53,861	-	3,888,941	300,000	(2,296,085)	1,892,856
Special Revenue Funds										
Public Health Emergency Fund	6.75	623,255	128,921	752,176	-	-	752,176	-	72,568	824,744
Cumulative Res/Leasehold Contingency Fd	-	-	-	-	-	100,000	100,000	-	-	100,000
Environmental & Personal Health Fund	-	-	-	-	-	-	-	-	-	-
Environmental Health (PHM)	4.75	351,382	28,417	379,799	(379,799)	-	-	-	-	-
On-Site Sewage	23.20	1,487,081	444,059	1,931,140	134,349	-	2,065,489	-	198,497	2,263,986
Solid & Hazardous Waste Management	19.03	1,334,169	884,020	2,218,189	148,809	-	2,366,998	-	219,122	2,586,120
Water Resources	8.75	617,189	227,061	844,250	58,734	-	902,984	-	86,138	989,122
Other Environmental Health	6.07	406,075	138,820	544,895	37,907	-	582,802	-	55,406	638,208
Adolescent Health	11.00	782,541	785,088	1,567,629	(149,127)	-	1,418,502	44,701	131,284	1,594,487
Substance Abuse	30.65	1,736,452	597,735	2,334,187	149,127	-	2,483,314	-	236,403	2,719,717
Prevention	31.20	2,356,801	930,461	3,287,262	(126,748)	-	3,160,514	-	283,165	3,443,679
Food & Community Safety	21.00	1,544,939	525,521	2,070,460	126,748	-	2,197,208	-	207,835	2,405,043
Communicable Disease Control	26.28	1,921,793	684,038	2,605,831	(145,900)	-	2,459,931	-	233,418	2,693,349
HIV/AIDS	7.40	494,476	919,127	1,413,603	65,190	-	1,478,793	-	131,230	1,610,023
Tuberculosis	4.07	290,247	291,947	582,194	26,849	-	609,043	-	59,371	668,414
Primary/Categorical Services	-	-	1,144,000	1,144,000	-	-	1,144,000	-	-	1,144,000
Prevention Partnership	1.75	127,624	964,075	1,091,699	19,520	-	1,111,219	-	69,555	1,180,774
Family Based Services	24.90	1,849,698	1,314,058	3,163,756	(19,520)	-	3,144,236	-	294,798	3,439,034
Domestic Violence	1.90	144,847	147,682	292,529	-	-	292,529	-	14,131	306,660
Tacoma Urban Network	1.00	86,953	6,741	93,694	-	-	93,694	-	600	94,294
Title XIX Admin Match	-	-	-	-	-	-	-	760,958	-	760,958
Admin Match Implementation	-	-	-	-	-	-	-	-	-	-
Clinic Closures	-	-	10,000	10,000	-	-	10,000	-	-	10,000
Marketing	-	-	200,000	200,000	-	-	200,000	-	-	200,000
Fluoridation	-	-	300,000	300,000	-	-	300,000	-	-	300,000
Contract/Media	-	-	25,900	25,900	-	-	25,900	-	2,564	28,464
Cushman Facility	-	6,500	14,373	20,873	-	-	20,873	-	-	20,873
Total Special Revenue Funds	229.70	16,162,022	10,712,044	26,874,066	(53,861)	100,000	26,920,205	805,659	2,296,085	30,021,949
Internal Service Funds										
Information Technology Fund	6.50	496,827	546,126	1,042,953	-	150,000	1,192,953	-	-	1,192,953
Self-Insurance Fund Fund	-	-	660,671	660,671	-	-	660,671	-	-	660,671
Total Internal Service Funds	6.50	496,827	1,206,797	1,703,624	-	150,000	1,853,624	-	-	1,853,624
Total Health Department	272.60	\$ 19,453,116	\$ 12,959,654	\$ 32,412,770	\$ -	\$ 250,000	\$ 32,662,770	\$ 1,105,659	\$ -	\$ 33,768,429