

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	2006 Budget	2007 Budget	Absolute Change	Percent Change
Health Services Department	3,041,020	3,053,020	12,000	0.4
Tacoma-Pierce County Health Department	\$ 33,768,429	\$ 34,831,073	\$ 1,062,644	3.1 %
Total Health Services	\$ 36,809,449	\$ 37,884,093	\$ 1,074,644	2.9 %

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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 in this General Fund Health Services department.

Budget Highlights:

This General Fund budget allocation supports various priority health services and programs (Health Pool), and the County's specific contributions for Meth Lab health related activities and the new Aviculture Commission. The proposed 2007 budget allocation will fund the Health Pool and the Meth Lab program at the same level as 2006, as requested by the Health Department.

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

FUNDING SOURCES

	2004 Actual	2005 Actual	2006 Budget	2007 Budget	Absolute Change	Percent Change
General Fund Support	\$ 2,995,309	\$ 3,082,700	\$ 3,041,020	\$ 3,053,020	\$ 12,000	0.4 %
Total	\$ 2,995,309	\$ 3,082,700	\$ 3,041,020	\$ 3,053,020	\$ 12,000	0.4 %

EXPENDITURES

	2004 Actual	2005 Actual	2006 Budget	2007 Budget	Absolute Change	Percent Change
Meth Lab Program	\$ 140,589	\$ 143,750	\$ 122,070	\$ 122,070	\$ —	— %
Tac P C Health Pool	2,854,720	2,918,950	2,918,950	2,918,950	—	—
TPCHD Kp/Buckley Frc	—	20,000	—	—	—	—
Aviculture Commission	—	—	—	12,000	12,000	∞
Total	\$ 2,995,309	\$ 3,082,700	\$ 3,041,020	\$ 3,053,020	\$ 12,000	0.4 %

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 three 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 new 5-year Strategic Directions endorsed by the Board of Health for the 2007-2011 time period. Strategic Directions are represented in the Performance Measures included in this section.

Budget Highlights: The Fiscal Year 2007 Budget for the Tacoma-Pierce County Health Department reflects the budget submitted by the Department. Budget policies and changes from 2006 include:

- a) A Cost of Living Adjustment (COLA) of 3%. However salaries were calculated at approximately 97% to account for vacancy savings. Extra Help increased by \$306,619 primarily for temporary project positions anticipated to be funded by grant dollars;
- b) An increase in Fringe Benefits of \$390,005 or 8%. This is largely due to increases projected for medical premiums of 13% and dental premiums of 18%;
- 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 2007. A review of our Cost Allocation Plan for fiscal year 2005 was recently completed. The final Indirect Cost rate for 2005 is 9.84% and the provisional Indirect Cost rate for 2006 and 2007 remains at 9.9%;
- d) Use of Fund Balance has been budgeted at a total amount of \$3,546,337. \$1,322,785 is for use in Grant Funded and Fee supported programs; \$91,096 is for use in the Self-Insurance Fund; \$49,000 in Public Health Emergency Fund; \$200,000 in Leasehold Contingencies for improvements at various Health Department facilities including the Main Health Department Building; \$44,225 for Information Technology; and \$100,000 for Marketing efforts. A total of \$1,739,231 is budgeted for use in: 1) The General Fund (\$81,535) in support of Community Assessment and Lobbying activities, and 2) Health and Environmental Services Fund (\$1,657,696) to support Adolescent Health Prevention Partnership and Family Based Services, Prevention, and Communicable Disease Control activities; and
- e) Other Financing Uses were not budgeted for 2007, which accounts for the \$2,510,078 reduction. In past years, fund balance from the General Fund and Title XIX Administrative Match was used to support various programs. We are not expecting to have fund balance available in the General Fund or in Title XIX Administrative Match at the end of 2006.

Performance Measures

Provide Leadership to strengthen public health across Washington State:

- 1) Increase public awareness of TPCHD strategic directions/goals and objectives.
- 2) Guide good public health practice and policy.
- 3) Increase the quantity, availability, and effectiveness of educational and community-based programs designed to prevent disease and improve health and quality of life by implementing seven cross business unit program objectives.
- 4) To continue to provide quality administrative services while maintaining the departmental overhead at less than 10%.
- 5) To enable the department to achieve our mission and strategic directions by providing core infrastructure support services.
- 6) Other Administrative activities.

Department policies, programs and activities are data-driven:

- 1) Evaluate 100% of TPCHD programs.
- 2) Provide data for program planning and assessment for 100% of TPCHD programs.
- 3) Tacoma Urban Network.

Improve access to, and effectiveness of the healthcare system in Pierce County:

- 1) Increase number of population with a medical home.
- 2) Increase the number of women screened for breast and cervical cancer by TPCHD supported programs by 5%.
- 3) Increase numbers of participants in cancer clinical trials representing under served population groups in Pierce County.
- 4) Improve children's oral health through the reduction of dental caries prevalence to 42%.
- 5) Increase by 3,500 per year, the number of Medicaid eligible children ages 0-6 who are connected to dental homes from providers trained in the concept of ABCD in Pierce County.
- 6) Measure the effectiveness of the Pierce County Health Care System.
- 7) Analyze existing resources, approaches and market forces including community expectations to integrate into a new system of health care for Pierce County.

- 8) Assure access to care for TB, family planning, STD, and primary care services.

Work with the community to effectively respond to emerging diseases, disasters, and environmental degradation:

- 1) Increase the number of small public water systems that meet the requirements of the Safe Drinking Water Act by 5%.
- 2) There will be a reduction in exposure to environmental toxins.
- 3) Prevent environmental degradation of priority surface waters in light of continued population growth.
- 4) Prevent environmental degradation of critical aquifers in light of continued population growth.
- 5) Improved effectiveness of response to public health chemical, radiological emergencies and natural disasters demonstrated through after-action reports.
- 6) Improved effectiveness of response to public health biological emergencies demonstrated through after-action reports.
- 7) Prevent the proportion of key disease-causing bacteria that are resistant to select antibiotics from exceeding 15%.
- 8) Prevent outbreaks of zoonotic disease in Pierce County.
- 9) Maintain number of reported potential food borne illness at or below 240.
- 10) Reduce the incidence of illness in schools by 10%.
- 11) Provide facility inspections to 100% of Pierce County pools and spas.
- 12) Reduce the rate of unintentional childhood injuries by 10%.
- 13) Reduce by 5% the rate of use and misuse of alcohol by Pierce County youth under age 21.
- 14) Reduce smoking prevalence in Pierce County by 4%.
- 15) Reduce rate of smoking prevalence among youth by 3%.
- 16) Reduce rate of smoking prevalence among Pierce County's under served communities by 5%.
- 17) Reduce second-hand smoke exposure in public places by 20%.
- 18) Increase the number of Pierce County schools adopt and implement recommended policies to increase physical activity and healthy eating by 10%.

Tacoma-Pierce County Health Department

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| <p>19) Increase the availability of healthier menu choices and complete nutritional information among locally owned food establishments by 10%.</p> <p>20) Increase the frequency of moderate and vigorous physical activity by 5%.</p> <p>21) Reduce incidence of intimate partner violence by 4%.</p> <p>22) Reduce incidence of aggressive and anti-social behavior by 30% among children age 3-6 participating in the pilot project.</p> <p>23) Improve the health of women, infants, children, and families through the implementation of evidenced based program interventions.</p> | <p>24) Provide six evidence based model programs.</p> <p>25) Reduce substance abuse to protect the health, safety and quality of life for all, especially children by implementing cross business unit program objectives.</p> <p>26) Reduce injuries, disabilities, and death due to unintentional injuries and violence by implementing cross business unit program objectives.</p> <p>27) Reduce rates of non-HIV sexually transmitted diseases.</p> <p>28) Reduce the rate of newly diagnosed HIV cases.</p> <p>29) Reduce incidence rates of non-STD notifiable infectious diseases.</p> |
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FUNDING SOURCES

	2004 Actual	2005 Actual	2006 Budget	2007 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 2,767,557	\$ 3,546,337	\$ 778,780	28.1 %
Licenses & Permits	3,625,244	4,124,318	3,778,837	3,837,088	58,251	1.5
Intergovernmental Revenue	24,052,607	24,362,368	20,503,787	20,719,021	215,234	1.0
Charges for Services	5,283,221	5,332,294	5,166,706	6,056,692	889,986	17.2
Miscellaneous Revenue	1,230,919	1,007,015	445,883	671,935	226,052	50.7
Other Financing Sources	253,672	2,912,924	1,105,659	—	(1,105,659)	(100.0)
Total	\$ 34,445,663	\$ 37,738,919	\$ 33,768,429	\$ 34,831,073	\$ 1,062,644	3.1 %

EXPENDITURES

	2004 Actual	2005 Actual	2006 Budget	2007 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 13,853,381	\$ 13,835,028	\$ 14,741,654	\$ 15,715,376	\$ 973,722	6.6 %
Personnel Benefits	4,346,346	4,189,887	4,711,462	5,332,180	620,718	13.2
Supplies	4,089,193	5,760,921	1,174,392	1,305,060	130,668	11.1
Other Services & Charges	10,787,585	12,172,845	11,410,668	10,569,796	(840,872)	(7.4)
Intergovernmental Services	1,285,010	1,280,488	1,480,253	1,558,661	78,408	5.3
Capital Outlays	11,864	40,147	250,000	350,000	100,000	40.0
Total	\$ 34,373,379	\$ 37,279,316	\$ 33,768,429	\$ 34,831,073	\$ 1,062,644	3.1 %

Tacoma-Pierce County Health Department

STAFFING SUMMARY						
	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 FTE
General Fund						
Office of the Director	8.15	7.87	8.11	7.82	7.75	7.75
Finance	—	9.00	8.00	8.00	8.00	8.00
Purchasing/Operations	—	7.00	6.50	5.50	5.50	6.00
Human Resources	6.45	6.45	5.45	4.75	5.53	5.15
Office of Community Assessment	—	9.10	9.60	11.40	12.60	11.60
Business Office	16.00	—	—	—	—	—
Total General Fund	30.60	39.42	37.66	37.47	39.38	38.50
Special Revenue Funds						
Public Health Emergency Fund	8.00	10.06	9.10	7.87	6.85	7.88
Env Health (PHM)	—	3.00	2.75	3.35	4.75	4.65
On-Site Sewage	19.60	14.34	17.70	23.64	27.75	27.55
Solid & Hazardous Waste Mgmt	21.71	22.10	22.45	21.42	19.00	17.90
Water Resources	12.80	8.41	8.60	8.81	10.00	9.55
Other Environmental Health	—	5.18	5.80	4.88	7.50	7.35
Adolescent Health	13.30	14.45	13.00	11.00	9.00	10.50
Substance Abuse	35.10	30.98	29.83	31.66	34.65	34.65
Prevention Partnership	—	2.00	1.00	1.00	1.75	2.00
Family Based Services	—	24.40	25.80	26.00	27.90	26.00
Public Health Service Systems	27.23	—	—	—	—	—
Food & Comm Safety	24.46	20.82	19.95	21.00	22.20	22.50
Prevention	—	31.50	32.80	31.30	27.60	28.10
Comm Disease Control	43.51	23.05	24.47	25.87	23.98	22.27
HIV/AIDS	—	9.21	9.10	8.40	7.40	7.40
Tuberculosis	—	6.81	6.58	4.08	3.67	3.58
Family Support Centers/PPC	22.70	—	—	—	—	—
Access to Care	—	—	—	—	12.70	12.50
Domestic Violence	4.90	5.40	5.40	5.40	1.90	1.90
Tacoma Urban Network	1.00	1.00	1.00	1.00	1.00	1.00
Title XIX Admin Match	—	—	—	—	0.15	0.12
Vital Records	5.00	—	—	—	—	—
Asthma Prevention	0.25	—	—	—	—	—
Public Health Managers	18.20	—	—	—	—	—
Office of Community Assessment	4.60	—	—	—	—	—
Total Special Revenue Funds	262.36	232.71	235.33	236.68	249.75	247.40
Internal Service Fund						
Information Technology Fund	6.25	6.37	6.69	6.31	6.50	6.50
Self Insurance Fund	—	—	—	—	—	1.00
Total Internal Service Fund	6.25	6.37	6.69	6.31	6.50	7.50
Total Health Department	299.21	278.50	279.68	280.46	295.63	293.40

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	Total 2007 Revenues
General Fund									
Office of the Director	\$ 25,750	\$ -	\$ -	\$ -	\$ -	\$ 127,097	\$ -	\$ -	\$ 152,847
Finance	-	-	-	-	-	-	-	-	-
Purchasing/Operations	-	-	-	-	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-	-
Office of Community Assessment	\$ 55,785	392,892	-	-	77,831	166,218	-	604,481	1,297,207
Total General Fund	81,535.00	392,892	-	-	77,831	293,315	-	604,481	1,450,054
Special Revenue Funds									
Public Health Emergency Fund	49,000	1,286,239	-	-	-	-	-	-	1,335,239
Cumulative Res/Leasehold Contingency	200,000	-	-	-	-	-	-	-	200,000
Environmental & Personal Health Fund	-	-	-	-	-	-	-	-	-
Environmental Health (PHM)	-	-	-	-	-	-	-	-	-
On-Site Sewage	782,934	-	-	-	-	-	-	1,976,450	2,759,384
Solid & Hazardous Waste Management	208,404	1,383,383	-	-	-	-	160,163	752,960	2,504,910
Water Resources	42,221	312,231	-	-	52,180	174,843	150,000	348,100	1,079,575
Other Environmental Health	72,298	595,391	-	-	-	-	160,214	2,500	830,403
Adolescent Health	25,315	304,217	-	107,225	281,597	140,962	225,000	-	1,084,316
Substance Abuse	206,899	132,110	1,460,149	-	-	-	-	1,173,422	2,972,580
Prevention Partnership	96,151	517,759	-	38,352	-	66,997	409,390	1,000	1,129,649
Family Based Services	445,685	2,368,691	-	238,530	87,762	428,936	-	434,789	4,004,393
Food & Community Safety	67,737	15,570	-	-	-	5,575	-	2,421,473	2,510,355
Prevention	292,355	1,973,117	66,170	135,472	-	633,663	-	150,000	3,250,777
Communicable Disease Control	735,261	1,271,335	-	-	-	494,677	-	85,940	2,587,213
HIV/AIDS	5,221	1,379,636	-	-	175,334	-	-	7,530	1,567,721
Tuberculosis	-	447,107	-	-	-	184,321	-	-	631,428
Primary/Categorical Services	-	603,880	-	-	168,009	309,111	-	-	1,081,000
Access to Care	-	482,556	-	-	-	28,485	-	889,723	1,400,764
Domestic Violence	-	77,231	-	-	27,000	158,065	44,420	-	306,716
Tacoma Urban Network	-	94,008	-	-	-	-	-	-	94,008
Marketing	100,000	-	-	-	-	-	-	-	100,000
Title XIX Admin Match	-	97,920	-	-	-	-	-	-	97,920
Total Special Revenue Funds	3,329,481	13,342,381	1,526,319	519,579	791,882	2,625,635	1,149,187	8,243,887	31,528,351
Internal Service Funds									
Information Technology Fund	44,225	-	-	-	-	-	-	1,213,186	1,257,411
Self-Insurance Fund	91,096	-	-	-	-	-	-	504,161	595,257
Total Internal Service Funds	135,321	-	-	-	-	-	-	1,717,347	1,852,668
Total Health Department	\$ 3,546,337	\$ 13,735,273	\$ 1,526,319	\$ 519,579	\$ 869,713	\$ 2,918,950	\$ 1,149,187	\$ 10,565,715	\$ 34,831,073

EXPENDITURES

	2007			Total	Maintenance	Capital	PHM	Supportive	Total 2007
	FTE	Salary	Benefits	Salary & Benefits	and Operations	Outlay	Overhead	Services	Expenditures
General Fund									
Office of the Director	7.75	\$ 562,242	\$ 170,100	732,342	\$ 359,025	\$ -	\$ -	\$ (938,520)	\$ 152,847
Finance	8.00	416,333	149,213	565,546	265,297	-	-	(830,843)	\$ -
Purchasing/Operations	6.00	327,416	108,675	436,091	(30,990)	-	-	(405,101)	\$ -
Human Resources	5.15	239,595	91,694	331,289	142,221	-	-	(473,510)	\$ -
Office of Community Assessment	11.60	606,870	215,326	822,196	318,814	-	44,815	111,382	\$ 1,297,207
Total General Fund	38.50	2,152,456	735,008	2,887,464	1,054,367	-	44,815	(2,536,592)	1,450,054
Special Revenue Funds									
Public Health Emergency Fund	7.88	588,992	152,340	741,332	487,268	-	-	106,639	1,335,239
Cumulative Res/Leasehold Contingency Fd	-	-	-	-	-	200,000	-	-	200,000
Environmental & Personal Health Fund	-	-	-	-	-	-	-	-	-
Environmental Health (PHM)	4.65	272,891	91,492	364,383	35,202	-	(399,585)	-	-
On-Site Sewage	27.55	1,318,784	494,141	1,812,925	547,538	-	155,798	243,123	2,759,384
Solid & Hazardous Waste Management	17.90	957,397	340,250	1,297,647	861,216	-	135,865	210,182	2,504,910
Water Resources	9.55	492,540	175,555	668,095	256,244	-	61,009	94,227	1,079,575
Other Environmental Health	7.35	394,215	131,620	525,835	184,935	-	46,913	72,720	830,403
Adolescent Health	10.50	522,348	191,712	714,060	392,596	-	(116,468)	94,128	1,084,316
Substance Abuse	34.65	1,412,404	544,392	1,956,796	639,467	-	116,468	259,849	2,972,580
Prevention Partnership	2.00	106,255	37,923	144,178	910,440	-	12,188	62,843	1,129,649
Family Based Services	26.00	1,438,864	499,867	1,938,731	1,734,740	-	(12,188)	343,110	4,004,393
Food & Community Safety	22.50	1,229,796	395,796	1,625,592	540,027	-	127,415	217,321	2,510,355
Prevention	28.10	1,591,581	509,749	2,101,330	991,995	-	(127,415)	284,867	3,250,777
Communicable Disease Control	22.27	1,241,553	416,516	1,658,069	825,469	-	(120,942)	224,617	2,587,213
HIV/AIDS	7.40	372,591	135,351	507,942	876,596	-	54,382	128,801	1,567,721
Tuberculosis	3.58	183,619	66,365	249,984	303,660	-	21,745	56,039	631,428
Primary/Categorical Services	-	-	-	-	1,081,000	-	-	-	1,081,000
Access to Care	12.50	789,498	212,077	1,001,575	275,797	-	-	123,392	1,400,764
Domestic Violence	1.90	117,022	29,968	146,990	145,592	-	-	14,134	306,716
Tacoma Urban Network	1.00	65,856	20,811	86,667	6,741	-	-	600	94,008
Marketing	-	-	-	-	100,000	-	-	-	100,000
Title XIX Admin Match	0.12	17,268	2,444	19,712	78,208	-	-	-	97,920
Total Special Revenue Funds	247.40	13,113,474	4,448,369	17,561,843	11,274,731	200,000	(44,815)	2,536,592	31,528,351
Internal Service Funds									
Information Technology Fund	6.50	372,149	126,206	498,355	609,056	150,000	-	-	1,257,411
Self-Insurance Fund Fund	1.00	77,297	22,597	99,894	495,363	-	-	-	595,257
Total Internal Service Funds	7.50	449,446	148,803	598,249	1,104,419	150,000	-	-	1,852,668
Total Health Department	293.40	\$ 15,715,376	\$ 5,332,180	\$ 21,047,556	\$ 13,433,517	\$ 350,000	\$ -	\$ -	\$ 34,831,073