

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	2007 Budget	2008 Budget	Absolute Change	Percent Change
Health Services	3,053,020	3,185,020	132,000	4.3 %
Tacoma-Pierce County Health Department	\$ 34,831,073	\$ 37,193,189	\$ 2,362,116	6.8
Total Tacoma/Pierce County Health Department	\$ 37,884,093	\$ 40,378,209	\$ 2,494,116	6.6 %

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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 contribution for Meth Lab health related expenses. The proposed 2008 budget allocation will fund the Health Pool and the Meth Lab program at the same level as 2007, and includes a new allocation for the Pierce County Get Fit program (\$144,000).

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

FUNDING SOURCES

	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Absolute Change	Percent Change
General Fund Support	\$ 3,082,700	\$ 3,041,020	\$ 3,053,020	\$ 3,185,020	\$ 132,000	4.3 %
Total	\$ 3,082,700	\$ 3,041,020	\$ 3,053,020	\$ 3,185,020	\$ 132,000	4.3 %

EXPENDITURES

	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Absolute Change	Percent Change
Aviculture Commission	\$ —	\$ —	\$ 12,000	\$ —	\$ (12,000)	(100.0) %
PC Get Fit Program	—	—	—	\$ 144,000	\$ 144,000	100.0
Meth Lab Program	143,750	122,070	122,070	122,070	—	—
Tac P C Health Pool	2,918,950	2,918,950	2,918,950	2,918,950	—	—
Total	\$ 3,062,700	\$ 3,041,020	\$ 3,053,020	\$ 3,185,020	\$ 132,000	4.3 %

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 Mission Driven Budget Objectives included in this section.

Budget Highlights: The Fiscal Year 2008 Budget for the Tacoma-Pierce County Health Department reflects the budget submitted by the Department. Budget policies and changes from 2007 include:

- a) An increase of \$938,000 of new State dollars that resulted from the Legislature's passage of E2SSB 5930 which provides funding for public health. Because these dollars are appropriated to specific purposes, funds have been added to programs in Communicable Disease Control.
- b) Supplemental requests for \$265,885 or 9.1% from Pierce County and \$36,212 or 7% from the City of Tacoma. Because the County budget did not increase Pierce County's allocation, the \$265,885 has been replaced with Fund Balance at this time. As directed by Council members on the Board of Health, the Health Department will re-address this supplemental request in early 2008.
- c) A Cost of Living Adjustment (COLA) of 3%. However, due to the net decrease of .75 FTE's and a decrease of \$204,000 in Extra Help and other wages, an increase of only 1.8% is showing for Salary and Wages;
- d) An increase in Fringe Benefits of \$492,703 or 9%. This is largely due to increases projected for medical premiums of 17% and normal increases such as FICA and City Retirement for the growth in salaries;
- e) 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 2008. A review of our Cost Allocation Plan for fiscal year 2006 was recently completed. The final Indirect Cost rate for 2006 is 9.9% and the provisional rate for 2007 and 2008 remains at 9.9%;
- f) Use of Fund Balance is budgeted at a total of \$2,923,125, a 34% decrease from 2007. This significant reduction has been expected due to the dwindling reserves. \$951,771 is for use in Grant funded and Fee supported programs; \$185,032 in Cumulative Reserves to support various Environmental Health activities; \$288,347 in the Information Technology Fund; and \$1,232,090 in Title XIX Administrative Match to support Office of Community Assessment (\$174,911), Family Support Partnership (\$382,500), Prevention (\$333,731), and Access to Care (\$340,948); and \$265,885 in place of the supplemental request not approved as noted in item b) above;
- g) Other Financing Uses is budgeted at \$1,417,122, for the needed assistance from Cumulative Reserves of \$185,032 and \$1,232,090 Title XIX Administrative Match. These Operating Transfers will be in support of Community Assessment, Environmental Health, Family Support Partnership, Prevention, and Access to Care activities.

Performance Measures

Provide leadership to strengthen public health across Washington State:

- 1) Guide good public health practice and policy.
- 2) Increase public's awareness of and engagement with TPCHD and with public health in general.
- 3) Provide quality administrative services while maintaining the departmental overhead at the most cost efficient rate.
- 4) Enable the department to achieve its mission and strategic directions by providing core infrastructure support services.
- 5) Support the Tacoma Urban Network.
- 6) Other Administrative Activities.

Department policies, programs and activities are data-driven:

- 1) Provide data for program planning and assessment for 100% of TPCHD Programs.
- 2) Provide process or outcomes evaluation of 100% of goals and objectives in the 2008 workplan.

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

- 1) Measure the effectiveness of the Pierce County Health Care System.
- 2) Increase the percentage of the population with a medical home.
- 3) Increase the number of women screened for breast and cervical cancer by TPCHD supported programs by 20%.
- 4) 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.
- 5) Assure access to care for TB, family planning, STD, and primary care services.
- 6) Improve children's oral health through the reduction of dental caries prevalence to 42%.

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

- 1) Prevent outbreaks of zoonotic disease in Pierce County.

- 2) Prevent environmental degradation of critical aquifers in light of continued population growth.
- 3) Increase the number of small public water systems that meet the requirements of the Safe Drinking Water Act by 5%.
- 4) Improve the health of women, infants, children, and families through the implementation of evidenced based program interventions.
- 5) Minimize the incidence of water recreation facility illness through the implementation of education, inspection, and permit programs.
- 6) Improve the effectiveness of response to public health biological, chemical, radiological and technological emergencies and natural disasters, as demonstrated through plans, tests, reports, events and exercises.
- 7) Prevent the proportion of key disease-causing bacteria (excluding MRSA) that are resistant to select antibiotics from exceeding 15%.
- 8) Increase the number of research-driven IPV prevention projects by a minimum of two.
- 9) Reduce substance abuse to protect the health, safety, and quality of life for all; especially children by implementing cross business unit program objectives.
- 10) Prevent environmental degradation of priority surface waters (lakes and shellfish growing areas) in light of continued population growth.
- 11) Reduce the rate of newly diagnosed HIV cases.
- 12) Reduce exposure to environmental toxins through the implementation of education, inspection, and permit programs.
- 13) Reduce incidence rates of non-STD notifiable infectious diseases.
- 14) Increase knowledge and practice of infection control to prevent the spread of methicillin-resistant Staphylococcus aureus (MRSA).
- 15) Minimize the incidence of foodborne illness through the implementation of education, inspection, and permit programs.
- 16) Improve the health status of students in Pierce County schools by providing inspections and education.
- 17) Reduce rates of non-HIV sexually transmitted diseases.
- 18) Increase the adoption of effective prevention policies and practices that reduce risk and promote a healthy lifestyle throughout Pierce County.

Tacoma Pierce County Health Department

FUNDING SOURCES						
	2005	2006	2007	2008	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
Est Use of Begin Fund Balance	\$ —	\$ 2,297,603	\$ 3,546,337	\$ 2,657,240	\$ (889,097)	(25.1) %
Licenses & Permits	4,128,406	3,880,999	3,837,088	4,229,869	392,781	10.2
Intergovernmental Revenue	24,362,368	25,419,485	20,719,021	22,380,803	1,661,782	8.0
Charges for Services	5,332,294	5,185,666	6,056,692	5,814,783	(241,909)	(4.0)
Miscellaneous Revenue	3,919,939	3,751,043	671,935	2,110,494	1,438,559	214.1
Total	\$ 37,743,007	\$ 40,534,796	\$ 34,831,073	\$ 37,193,189	\$ 2,362,116	6.8 %

EXPENDITURES						
	2005	2006	2007	2008	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
Salaries & Wages	\$ 13,835,028	\$ 15,014,244	\$ 15,715,376	\$ 16,417,110	\$ 701,734	4.5 %
Personnel Benefits	4,189,887	4,688,972	5,332,180	6,002,204	670,024	12.6
Supplies	5,760,921	6,643,823	1,305,060	1,394,210	89,150	6.8
Other Services & Charges	12,172,845	11,898,204	10,569,796	11,863,878	1,294,082	12.2
Intergovernmental Services	1,280,488	1,134,119	1,558,661	1,365,787	(192,874)	(12.4)
Capital Outlays	40,147	1,155,434	350,000	150,000	(200,000)	(57.1)
Total	\$ 37,279,316	\$ 40,534,796	\$ 34,831,073	\$ 37,193,189	\$ 2,362,116	6.8 %

Tacoma-Pierce County Health Department

STAFFING SUMMARY						
	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE
General Fund						
Office of the Director	7.87	8.11	7.82	7.75	7.85	8.11
Finance	9.00	8.00	8.00	8.00	8.00	8.00
Purchasing/Operations	7.00	6.50	5.50	6.00	6.00	6.00
Human Resources	6.45	5.45	4.75	5.53	5.75	5.25
Office of Community Assessment	9.10	9.60	11.40	13.60	11.90	13.60
Total General Fund	39.42	37.66	37.47	40.88	39.50	40.96
Special Revenue Funds						
Public Health Emergency Fund	10.06	9.10	7.87	7.35	8.63	8.52
Env Health (PHM)	3.00	2.75	3.35	4.75	4.92	4.95
On-Site Sewage	14.34	17.70	23.64	27.75	26.38	25.30
Solid & Hazardous Waste Mgmt	22.10	22.45	21.42	19.00	18.73	18.75
Water Resources	8.41	8.60	8.81	10.00	9.90	9.45
Other Environmental Health	5.18	5.80	4.88	7.50	7.07	8.55
Adolescent Health	14.45	13.00	11.00	12.00	9.00	8.00
Substance Abuse	30.98	29.83	31.66	31.65	38.65	39.65
Prevention Partnership	2.00	1.00	1.00	1.75	2.00	2.00
Family Support Partnership	24.40	25.80	26.00	25.70	26.10	26.85
Food & Comm Safety	20.82	19.95	21.00	22.80	24.50	24.50
Prevention	31.50	32.80	31.30	28.30	28.30	27.55
Comm Disease Control	23.05	24.47	25.87	25.98	23.13	24.03
HIV/AIDS	9.21	9.10	8.40	7.40	8.65	8.65
Tuberculosis	6.81	6.58	4.08	3.67	3.62	3.87
Access to Care	—	—	—	13.70	16.90	13.00
Domestic Violence	5.40	5.40	5.40	1.90	1.90	1.90
Tacoma Urban Network	1.00	1.00	1.00	1.00	1.00	1.00
Title XIX Admin Match	—	—	—	3.15	0.12	0.25
Total Special Revenue Funds	232.71	235.33	236.68	255.35	259.50	256.77
Internal Service Fund						
Information Technology Fund	6.37	6.69	6.31	7.50	7.50	7.52
Self Insurance Fund	—	—	—	—	0.50	1.00
Total Internal Service Fund	6.37	6.69	6.31	7.50	8.00	8.52
Total Health Department	278.50	279.68	280.46	303.73	307.00	306.25

FUNDING SOURCES

	Federal / State		Federal / State				County General	County Special	Lic/Permits Fee's/Misc Contribution	Other Financing Sources	Total 2008 Funding Sources
	Fund Balance	Federal / State Grants	Grants County	City General	City Special	County General					
General Fund											
Office of the Director	\$ —	\$ 10,088	\$ —	\$ —	\$ —	\$ 164,164	\$ —	\$ —	\$ —	\$ —	\$ 174,252
Finance	—	—	—	—	—	—	—	—	—	—	—
Purchasing/Operations	—	—	—	—	—	—	—	—	—	—	—
Human Resources	—	—	—	—	—	—	—	—	—	—	—
Office of Community Assessment	—	357,069	—	—	77,831	155,869	—	590,306	174,911	1,355,986	
Total General Fund	—	367,157	—	—	77,831	320,033	—	590,306	174,911	1,530,238	
Special Revenue Funds											
Public Health Emergency Fund	—	1,309,877	39,708	—	—	—	—	—	—	1,349,585	
Cumulative Res/Leasehold Contingency	185,032	—	—	—	—	—	—	—	—	185,032	
Environmental & Personal Health Fund	—	—	—	—	—	—	—	—	—	—	
Environmental Health (PHM)	—	—	—	—	—	—	—	—	—	—	
On-Site Sewage	237,504	—	—	—	—	—	—	2,402,413	—	2,639,917	
Solid & Hazardous Waste Management	172,539	1,543,042	—	—	—	—	172,070	767,482	28,660	2,683,793	
Water Resources	75,682	281,743	—	—	67,490	152,256	150,000	347,163	23,378	1,097,712	
Other Environmental Health	—	657,522	—	—	2,500	3,358	160,214	—	132,994	956,588	
Adolescent Health	—	143,568	—	114,698	281,597	111,633	225,000	—	—	876,496	
Substance Abuse	198,535	125,224	1,539,171	—	—	—	—	1,361,729	—	3,224,659	
Prevention Partnership	—	556,331	—	41,025	—	106,351	439,200	1,000	—	1,143,907	
Family Support Partnership	—	2,474,093	—	255,154	87,762	484,886	—	458,112	382,500	4,142,507	
Food & Community Safety	211,179	4,570	—	—	—	6,083	—	2,598,378	—	2,820,210	
Prevention	81,000	1,932,967	66,170	144,914	—	624,797	—	160,869	333,731	3,344,448	
Communicable Disease Control	—	2,199,590	—	—	—	567,621	—	103,002	—	2,870,213	
HIV/AIDS	46,768	1,472,043	—	—	175,334	—	—	7,530	—	1,701,675	
Tuberculosis	—	483,029	—	—	—	201,530	—	—	—	684,559	
Primary/Categorical Services	—	603,880	—	—	168,009	309,111	—	—	—	1,081,000	
Access to Care	44,449	467,178	—	—	—	23,243	—	308,066	340,948	1,183,884	
Domestic Violence	150,000	72,422	—	—	27,000	8,048	44,420	—	—	301,890	
Tacoma Urban Network	—	102,360	—	—	—	—	—	—	—	102,360	
Title XIX Admin Match	1,232,090	120,105	—	—	—	—	—	—	—	1,352,195	
Total Special Revenue Funds	2,634,778	14,549,544	1,645,049	555,791	809,692	2,598,917	1,190,904	8,515,744	1,242,211	33,742,630	
Internal Service Funds											
Information Technology Fund	288,347	—	—	—	—	—	—	1,001,183	—	1,289,530	
Self-Insurance Fund	—	—	—	—	—	—	—	630,791	—	630,791	
Total Internal Service Funds	288,347	—	—	—	—	—	—	1,631,974	—	1,920,321	
Total Health Department	\$ 2,923,125	\$ 14,916,701	\$ 1,645,049	\$ 555,791	\$ 887,523	\$ 2,918,950	\$ 1,190,904	\$ 10,738,024	\$ 1,417,122	\$ 37,193,189	

EXPENDITURES

	2008 FTE	Salary	Benefits	Total Salary & Benefits	Maintenance and Operations	Capital Outlay	PHM Overhead	Supportive Services	Other Financing Uses	Total 2008 Expenditures
General Fund										
Office of the Director	8.11	\$ 603,968	\$ 188,504	\$ 792,472	\$ 314,563	\$ —	\$ —	\$ (932,783)	\$ —	\$ 174,252
Finance	8.00	456,582	166,230	622,812	235,504	—	—	(858,316)	—	—
Purchasing/Operations	6.00	315,203	117,932	433,135	(32,710)	—	—	(400,425)	—	—
Human Resources	5.25	263,424	103,493	366,917	141,269	—	—	(508,186)	—	—
Office of Community Assessment	13.60	780,544	255,803	1,036,347	285,682	—	—	33,957	—	1,355,986
Total General Fund	40.96	2,419,721	831,962	3,251,683	944,308	—	—	(2,665,753)	—	1,530,238
Special Revenue Funds										
Public Health Emergency Fund	8.52	580,957	183,848	764,805	472,557	—	—	112,223	—	1,349,585
Cumulative Res/Leasehold Contingency	—	—	—	—	—	—	—	—	185,032	185,032
Environmental & Personal Health Fund	—	—	—	—	—	—	—	—	—	—
Environmental Health (PHM)	4.95	281,053	102,476	383,529	43,484	—	(427,013)	—	—	—
On-Site Sewage	25.30	1,238,730	491,829	1,730,559	517,485	—	159,843	232,030	—	2,639,917
Solid & Hazardous Waste Management	18.75	1,036,170	383,578	1,419,748	877,652	—	148,539	237,854	—	2,683,793
Water Resources	9.45	524,249	190,175	714,424	221,022	—	66,512	95,754	—	1,097,712
Other Environmental Health	8.55	429,956	163,624	593,580	227,261	—	52,119	83,628	—	956,588
Adolescent Health	8.00	376,225	154,378	530,603	239,996	—	29,459	76,438	—	876,496
Substance Abuse	39.65	1,550,314	648,161	2,198,475	634,465	—	108,298	283,421	—	3,224,659
Prevention Partnership	2.00	112,865	41,635	154,500	919,211	—	7,143	63,053	—	1,143,907
Family Support Partnership	26.85	1,525,195	555,748	2,080,943	1,845,587	—	(144,900)	360,877	—	4,142,507
Food & Community Safety	24.50	1,340,787	467,595	1,808,382	635,515	—	131,504	244,809	—	2,820,210
Prevention	27.55	1,603,611	577,296	2,180,907	1,003,211	—	(131,504)	291,834	—	3,344,448
Communicable Disease Control	24.03	1,381,050	488,057	1,869,107	849,375	—	(100,427)	252,158	—	2,870,213
HIV/AIDS	8.65	461,441	169,029	630,470	858,656	—	71,768	140,781	—	1,701,675
Tuberculosis	3.87	217,012	77,371	294,383	300,279	—	28,659	61,238	—	684,559
Primary/Categorical Services	—	—	—	—	1,081,000	—	—	—	—	1,081,000
Access to Care	13.00	613,453	226,922	840,375	239,422	—	—	104,087	—	1,183,884
Domestic Violence	1.90	124,427	40,874	165,301	122,440	—	—	14,149	—	301,890
Tacoma Urban Network	1.00	71,912	23,107	95,019	6,741	—	—	600	—	102,360
Title XIX Admin Match	0.25	25,258	5,337	30,595	78,691	—	—	10,819	1,232,090	1,352,195
Total Special Revenue Funds	256.77	13,494,665	4,991,040	18,485,705	11,174,050	—	—	2,665,753	1,417,122	33,742,630
Internal Service Funds										
Information Technology Fund	7.52	421,563	154,655	576,218	563,312	150,000	—	—	—	1,289,530
Self-Insurance Fund Fund	1.00	81,161	24,547	105,708	525,083	—	—	—	—	630,791
Total Internal Service Funds	8.52	502,724	179,202	681,926	1,088,395	150,000	—	—	—	1,920,321
Total Health Department	306.25	\$ 16,417,110	\$ 6,002,204	\$ 22,419,314	\$ 13,206,753	\$ 150,000	\$ —	\$ —	\$ 1,417,122	\$ 37,193,189