A Financial Breakdown Workshop
TYPES OF FUNDING

1. FEDERAL
2. STATE
3. LOCAL
4. PRIVATE
### TOTAL REVENUE

<table>
<thead>
<tr>
<th>Year</th>
<th>Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>2016</td>
<td>$5,795,894</td>
</tr>
<tr>
<td>2017</td>
<td>$5,641,916</td>
</tr>
<tr>
<td>2018</td>
<td>$6,286,562</td>
</tr>
</tbody>
</table>

In 2017, 3% decrease in comparison to 2016.

In 2018, 10% increase in comparison to 2017.
In 2016, the administration rate was adjusted and applied retroactively.
In 2017, minimal increase in overall revenue

In 2018, 10% increase in overall revenue
GENERAL TRENDS 2016-2018

INCREASE IN OVERALL DOH FUNDING
Worked closely with DOH to obtain new funding streams for HIV/STDs and BCCHP.

INCREASE IN PARTNERSHIPS
Received over $150,000 in partnerships with neighboring Counties, and Foundations. EX: Kresge Grant, Every Woman Can Foundation, Benton-Franklin Health District, Walla Walla Health Department
DOH CONTRACT

IN 2017, WE RECEIVED 8% DECREASE IN DOH REVENUE

IN 2018, WE RECEIVED 32% INCREASE IN REVENUE
2018 DOH PROGRAMS

- BCCHP: 64.4%
- PHEPR: 13.3%
- HIV/STD: 8.6%
- Immunization: 3.4%
- TB: 2.9%
- Other: 7.5%
- Other: SNAP-ED, Lead Management, Syringe Exchange, Drinking Water,
FEES, PERMITS & LICENSING

In 2017, we received a revenue decrease of 3%.

In 2018, we received a 4% increase in revenue.

<table>
<thead>
<tr>
<th>Year</th>
<th>Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>2016</td>
<td>$1,318,392</td>
</tr>
<tr>
<td>2017</td>
<td>$1,276,786</td>
</tr>
<tr>
<td>2018</td>
<td>$1,327,713</td>
</tr>
</tbody>
</table>
2018 FEES, PERMITS & LICENSING

- OSS & Land: 31.1%
- Vital Records: 15.1%
- Solid Waste: 5.4%
- Other EH: 8.1%
- Food Inspections: 40.2%
- Other EH: Drinking Water and Campgrounds: 11.1%
In 2017, we received a revenue decrease of 2%.

In 2018, we received a 1% increase in revenue.