



YAKIMA HEALTH DISTRICT 2021 BUDGET

**BOARD OF HEALTH
MEMBER COPY**

Proposed Adoption: October 28, 2020



**Yakima Health District
Proposed 2021 Budgeted FTE's
32 FTE's**

EXECUTIVE DIRECTOR
CHIEF OPERATING OFFICER
LOCAL EMERGENCY RESPONSE COORDINATOR
ADMINISTRATIVE ASSISTANT
SENIOR FINANCE MANAGER
ACCOUNTANT
HUMAN RESOURCE/PAYROLL SPECIALIST
ACCOUNTING TECHNICIAN
PUBLIC HEALTH TECHNICIAN
OFFICE TECHNICIAN
OFFICE TECHNICIAN
DIRECTOR OF DISEASE CONTROL
PUBLIC HEALTH NURSE
PUBLIC HEALTH NURSE
COMMUNITY HEALTH SPECIALIST
PUBLIC HEALTH SPECIALIST
PUBLIC HEALTH TECHNICIAN
DIRECTOR OF PUBLIC HEALTH PARTNERSHIPS
COMMUNITY HEALTH SPECIALIST
PUBLIC HEALTH SPECIALIST
PUBLIC HEALTH TECHNICIAN
PUBLIC HEALTH TECHNICIAN
DEVELOPMENTAL DISABILITY MANAGER

ENVIRONMENTAL HEALTH DIRECTOR
ENVIRONMENTAL HEALTH SPECIALIST
ENVIRONMENTAL HEALTH SPECIALIST
ENVIRONMENTAL HEALTH SPECIALIST
ENVIRONMENTAL HEALTH SPECIALIST
ENVIRONMENTAL HEALTH SPECIALIST
ENVIRONMENTAL HEALTH SPECIALIST
ENVIRONMENTAL HEALTH SPECIALIST
ENVIRONMENTAL HEALTH SPECIALIST
PUBLIC HEALTH TECHNICIAN

CONTRACTED SERVICES
HEALTH OFFICER – DR. TERESA EVERSON
ATTORNEY – JAMES ELLIOT



**Yakima Health District
Proposed 2021 Preliminary Operating Budget
Summary by Programs**

INDIRECT PROGRAMS	2020 Approved Budget	2020 Approved FTE	2021 Proposed Budget	2021 Proposed FTE	REASONS FOR THE CHANGE	2020-2021 changes in dollars	2020-2021 changes in FTE
Administrator & Support Staff	\$ 891,335	5.69	\$ 740,486	4.50	Time allocated to Direct Programs due to COVID 19	\$ (150,849)	(1.19)
Community Health Administration	37,741	0.30	28,927	0.20	Time allocated to Direct Programs due to COVID 19	(8,814)	(0.10)
Environmental Health Administration	120,136	0.93	56,791	0.32	Time allocated to Direct Programs due to COVID 19	(63,345)	(0.61)
TOTAL INDIRECT PROGRAMS	\$ 1,049,212	6.92	\$ 826,205	5.02	All Change in Indirect Programs resulting from COVID 19 response	\$ (223,007)	(1.90)
DIRECT PROGRAMS							
Strategic Planning & Partnerships	\$ 274,603	1.39	\$ 115,453	0.48	Redirected Program Director and staff time to combat COVID 19	\$ (159,151)	(0.91)
Business Management-Unallocated	38,725	-	40,025	-		1,300	-
Personnel Training/HR/Legal	75,795	0.06	98,632	0.06	Increase in training/travel due to Kresge Foundation investment	22,837	-
Community Health/Communicable Disease	1,010,512	6.06	2,104,614	10.52	Increase is associated with the expectation that COVID 19 response will continue in 2021	1,094,102	4.46
Medicaid Admin Claim	18,273	0.12	14,117	0.10	Minimal decrease in expected Admin activity	(4,156)	(0.02)
Immunization Program	15,137	0.09	12,573	0.08	Decrease in expected funding for AFIX activities	(2,564)	(0.01)
Breast Cervical Health Program	744,739	2.45	684,805	2.29	Decrease in FTE and expenditures is due to the reduced funding for the BCHP program	(59,934)	(0.16)
Environmental Health Programs (Below)							
Drinking Water	98,034	0.68	103,644	0.74	Slight increase in program FTEs due to prior year experience	5,609	0.06
Solid Waste/Biosolids	148,001	0.90	118,280	0.79	Decrease due to prior year experience	(29,721)	(0.11)
Land Development/Septic	404,207	2.83	376,477	2.80	Decrease in program due to demand	(27,731)	(0.03)
Food Programs	574,943	3.97	486,678	3.82	Slight decrease in FTE due to prior year experience. Food Program inspection costs attributed to COVID 19 response	(88,265)	(0.15)
Pools/Camps	55,895	0.33	55,748	0.36		(147)	0.03
Vector	12,409	0.08	9,883	0.07	Program decrease due to decrease in FTE expectation	(2,526)	(0.01)
Developmental Disability	2,466,735	1.75	2,439,672	1.28	Admin staff time has decreased for program supervision	(27,063)	(0.47)
Vital Records	210,521	2.25	218,639	2.47	Increase in FTE and an increase in official state vital record paper expense due to COVID 19 online demand	8,118	0.22
Public Health Emergency Preparedness & Response	180,568	1.12	182,049	1.12		1,481	-
TOTAL PROGRAMS	\$ 6,329,097	31.00	\$ 7,061,289	32.00		\$ 732,192	1.00

NOTES:

Breast and Cervical Health (Programs #430,431 & 441) funding period is from July 1 to June 30. Funding for these program may increase or decrease on 7/1/2021. Grant period for Development Disabilities (Program #680) is July 1 to June 30. Funding may increase or decrease on the new grant period starting 7/1/2021.



Yakima Health District Proposed 2021 Preliminary Operating Budget Detail by Program

INDIRECT PROGRAMS		2020 Approved Budget	2020 Approved FTE	2021 Proposed Budget	2021 Proposed FTE	Description of Programs	2020-2021 changes in dollars	2020-2021 changes in FTE	Funding Information
Administrator & Support Staff									
100	Administrator/Admin Assistant	\$ 368,394	2.23	\$ 185,078	0.77	Administration of the entire Yakima Health District	\$ (183,316)	(1.46)	Indirect -allocated
110	Information Systems	70,167	0.24	80,566	0.38	Technology Services/County Contract with TS	10,399	0.14	Indirect -allocated
111	YHD Vehicle	10,191	0.00	10,191	0.00	Expected Vehicle Expenses	0	0.00	Indirect -allocated
130	Building, Fixtures	85,544	0.02	81,991	0.01	Building Expenses and repairs and maintenance	(3,553)	(0.01)	Indirect -allocated
160	Business Mgmt/Support Staff	315,949	2.79	339,663	2.93	Finance Dept/Purchasing/Support/Assets Management	23,714	0.14	Indirect -allocated
170	Personnel	41,091	0.41	42,997	0.41	Human Resource Costs	1,906	0.00	Indirect -allocated
Administrator & Support Staff Total		\$ 891,335	5.69	\$ 740,486	4.50		\$ (150,849)	(1.19)	
Community Health Administration									
120	Community Health Administration	\$ 37,741	0.30	\$ 28,927	0.20	Administration & Supervision of Community Health Division	\$ (8,814)	(0.10)	Indirect -allocated
Environmental Health Administration									
150	Environmental Health Administration	\$ 120,136	0.93	\$ 56,791	0.32	Administration & Supervision of Environment Health Division	\$ (63,345)	(0.61)	Indirect -allocated
DIRECT PROGRAMS									
Strategic Planning & Partnerships									
113	Strategic Planning & Partnerships	\$ 274,603	1.39	\$ 115,453	0.48	Community Engagements & Partnerships	\$ (159,151)	(0.91)	Public Health Funding
Business Management-Unallocated									
161	Business Management-Unallocated	\$ 38,725	0.00	\$ 40,025	0.00	Projects & Equipment Replacements	\$ 1,300	0.00	Public Health Funding
Personnel Training/HR/Legal									
171	Agency Wide Training/HR LEGAL	\$ 14,095	0.06	\$ 12,932	0.06	Agency Wide Training Costs (Health & Safety/CPR)	\$ (1,163)	0.00	Public Health Funding
172	HR Consultancy (Sound Employment)	6,200	0.00	5,200	0.00	Human Resource Consultancy	(1,000)	0.00	Public Health Funding
173	Travel/Training - Kresge	55,500	0.00	80,500	0.00	Training expenses reimbursed by the Kresge Foundation	25,000	0.00	Private Contribution
Personnel Training/HR/Legal Total		\$ 75,795	0.06	\$ 98,632	0.06		\$ 22,837	0.00	
Community Health/Communicable Disease									
221	SNAP ED- Healthy Outcome	\$ 24,483	0.18	\$ 98,839	0.81	Policy/Systems/Environment	\$ 74,355	0.63	Federal Funding
223	Tobacco Prevention & Ed	5,385	0.03	7,835	0.02	Underage Tobacco use education for prevention	2,451	(0.01)	State Funding
225	Child Death Review	4,190	0.02	2,837	0.01	Review of Child Deaths in Yakima County, Birth to 18 yrs old	(1,353)	(0.01)	Public Health Funding
309	Medical Records	5,101	0.02	6,598	0.03	Medical Records Support	1,498	0.01	Public Health Funding
325	COVID 19 Response	-	0.00	1,194,666	4.56	COVID 19 Response	1,194,666	4.56	Federal, State & Public Health Funding
331	STD - DOH Staff	13,757	0.00	14,282	0.00	State DOH employee support-Rent/Office expense	525	0.00	Federal Funding
332	STD - YHD program	151,277	1.27	141,855	1.31	Investigation & reporting STD	(9,422)	0.04	Public Health Funding
349	Tuberculosis Program	255,683	1.18	195,837	0.91	Active case investigation/management	(59,846)	(0.27)	Public Health & County Funding
350	HIV Testing	-	0.00	-	0.00	HIV testing services	-	0.00	Federal Funding
351	HIV PrEP	-	0.00	9,774	0.10	HIV prevention services	9,774	0.10	Federal Funding
352	HIV Needle Exchange	70,004	0.55	64,767	0.54	Adult Viral Hepatitis Prevention	(5,237)	(0.01)	State Funding
390	Other Communicable Diseases	441,078	2.71	339,916	2.14	Communicable Disease Investigation and reporting	(101,162)	(0.57)	Foundational & Public Health Funding
790	Epidemiology	20,529	0.06	9,409	0.05	Non-Communicable Disease of Public Health Significance	(11,120)	(0.01)	Public Health Funding
791	Lead Case Management	7,483	0.04	6,455	0.04	Investigation to elevated lead levels	(1,027)	0.00	State & Public Health Funding
811	Assessment & Communication	11,545	0.00	11,545	0.00	Disease data analysis	-	0.00	Public Health Funding
Community Health/Communicable Disease Total		\$ 1,010,512	6.06	\$ 2,104,614	10.52		\$ 1,094,102	4.46	
Medicaid Admin Claim									
290	Medicaid Admin Claim	\$ 18,273	0.12	\$ 14,117	0.10	Medicaid outreach/linkage claiming	\$ (4,156)	(0.02)	Federal Funding
Immunization Program									
322	Immunization Promotion	15,137	0.09	12,573	0.08	Promote Immunizations	(2,564)	(0.01)	Federal & Public Health Funding
Immunization Program Total		\$ 15,137	0.09	\$ 12,573	0.08		\$ (2,564)	(0.01)	

DIRECT PROGRAMS (Continued on next page)



Yakima Health District Proposed 2021 Preliminary Operating Budget Detail by Program

DIRECT PROGRAMS (Continued)	2020 Approved Budget	2020 Approved FTE	2021 Proposed Budget	2021 Proposed FTE	Description of Programs	2020-2021 changes in dollars	2020-2021 changes in FTE	Funding Information
Breast & Cervical Health								
430 Colon Screening	\$ 48,059	0.13	\$ -	0.00	Colon Cancer Screening/Diagnostic services	\$ (48,059)	(0.13)	Federal funding
431 Breast/Cervical Cancer Services/Operation	614,888	2.21	587,283	1.99	Breast/Cervical Cancer Screening/Diagnostics Services	(27,605)	(0.22)	Federal & State Funding
450 Wisewoman	81,792	0.11	97,522	0.30	Promote healthy lifestyle choices for BCCHP clients	15,730	0.19	Federal funding
Breast & Cervical Health Total	\$ 744,739	2.45	\$ 684,805	2.29		\$ (59,934)	(0.16)	
Environmental Health Programs								
Drinking Water								
520 Drinking Water Quality	\$ 57,037	0.40	\$ 64,894	0.46	EH Drinking Water program	\$ 7,857	0.06	Fees & PH Funding
522 Water Quality/Sanitary Surveys	6,694	0.04	11,202	0.08	Well management program for 15 or more connection wells	4,507	0.04	State Funding
523 DOE Well Drilling Inspections	34,303	0.24	27,548	0.20	Well Inspection Program - DOE contract	(6,755)	(0.04)	State (DOE) Funding
Drinking Water Total	\$ 98,034	0.68	\$ 103,644	0.74		\$ 5,609	0.06	
Solid Waste/Biosolids								
530 Solid Waste Permits/Tonnage	\$ 55,270	0.30	\$ 52,438	0.30	Permit/License waste disposal sites	\$ (2,832)	0.00	Fees, County & State (Dept of Ecology) Funding
531 Solid Waste Nuisances	72,759	0.49	49,331	0.38	Investigate solid waste nuisance complaints	(23,428)	(0.11)	Fees, County & State (Dept of Ecology) Funding
532 Solid Waste Facilities	11,286	0.05	9,315	0.06	Permit/License Yakima County solid waste facilities	(1,971)	0.01	Fees, County & State (Dept of Ecology) Funding
533 Bio-Solids	3,266	0.01	4,212	0.02	Advice, consultation and review of biosolids utilization	946	0.01	Fees & State (Dept. of Ecology) Funding
534 Needle/Syringe Disposal Outreach	5,420	0.05	2,984	0.03	Proper Needle/Syringe Disposal Outreach	(2,436)	(0.02)	State (Dept of Ecology) Funding
Solid Waste/Biosolids Total	\$ 148,001	0.90	\$ 118,280	0.79		\$ (29,721)	(0.11)	
Land Development/Septic								
540 OSS & Land Develop	\$ 404,207	2.83	\$ 376,477	2.80	Individual sewage disposal permits & Land use permits	\$ (27,731)	(0.03)	Fees, Permits & Licenses
Food Programs								
560 Food Inspections	\$ 445,627	2.98	\$ 392,437	3.15	Food establishments inspections and licensing	\$ (53,190)	0.17	Fees, Permits & Licenses
561 Food Education	71,806	0.62	43,849	0.31	Food Handler Education	(27,957)	(0.31)	Fees for Service
562 School Food Program	22,542	0.15	15,723	0.11	Inspection/Licensing of School Food Programs	(6,819)	(0.04)	Fees, Permits & Licenses
563 Itinerant Food Program	34,969	0.22	34,669	0.25	Inspection/Permit of temporary food vendors	(300)	0.03	Fees, Permits & Licenses
Food Programs Total	\$ 574,943	3.97	\$ 486,678	3.82		\$ (88,265)	(0.15)	
Pools/Camps								
580 Living Environment	\$ 55,895	0.33	55,748	0.36	Pool and Camp Inspections/Licensing	(147)	0.03	Fees, Permits & Licenses
Vector								
550 Vector	\$ 12,409	0.08	\$ 9,883	0.07	Animal bites Investigation/Rabies Testing	\$ (2,526)	(0.01)	Public Health Funding
Developmental Disability								
680 Developmental Disability	\$ 2,331,026	0.98	\$ 2,309,996	1.07	Compr. services for persons with developmental disabilities	\$ (21,030)	0.09	Fees for Service
681 Developmental disability - Info/Ed	135,709	0.77	129,677	0.21	Compr. services for persons with developmental disabilities	(6,032)	(0.56)	Fees for Service
Developmental Disability Total	\$ 2,466,735	1.75	\$ 2,439,672	1.28		\$ (27,063)	(0.47)	
Vital Records								
710 Vital Records	\$ 210,521	2.25	\$ 218,639	2.47	Vital Record Certificate Program	\$ 8,118	0.22	Fees for Service
Public Health Emergency Preparedness & Response								
794 Emergency Response	\$ 180,568	1.12	\$ 182,049	1.12	Public Health Emergency Planning	\$ 1,481	0.00	Federal Funding
Yakima Health District Total Direct	\$ 6,329,097	31.00	\$ 7,061,289	32.00		\$ 732,192	1.00	



Yakima Health District 2021 Budget Summary

	Operations					Enhanced Program Budget		
	2019 Actual	2020 Budget	2021 Budget	Change		Enhanced	2021 Full Budget	
Revenue								
Public Health Funding	1,052,482	1,052,482	1,052,482	0.0%	-			1,052,482
Federal	1,013,684	917,507	1,807,380	97.0%	889,873			1,807,380
State	367,648	259,916	550,983	112.0%	291,067			550,983
Yakima County	150,000	164,000	163,500	-0.3%	(500)			163,500
Foundational Public Health	69,462	138,923	169,996	22.4%	31,073			169,996
Fees, Permits Licensing	1,343,826	1,368,386	1,310,597	-4.2%	(57,789)			1,310,597
Developmental Disabilities	2,181,082	2,453,183	2,445,215	-0.3%	(7,968)			2,445,215
Nongovernmental Contributions	7,050	-	-	0.0%	-			-
Investment income	222,324	80,000	20,000	-75.0%	(60,000)			20,000
Miscellaneous income	3,328	-	-	0.0%	-			-
Total Revenue	6,410,885	6,434,397	7,520,153	16.9%	1,085,755			7,520,153
Expenditures								
Salaries & Wages	1,905,210	2,021,787	2,196,178	8.6%	174,391			2,196,178
Benefits-Direct	707,098	814,191	861,192	5.8%	47,001			861,192
Total Salaries & Benefits	2,612,307	2,835,978	3,057,370	7.8%	221,392			3,057,370
Advertising/Promotional	10,447	8,900	160,609	1704.6%	151,709			160,609
Computer Expense	278,147	5,500	5,500	0.0%	-			5,500
Copies & Printing	29,342	24,999	26,550	6.2%	1,551			26,550
Employee Recognition	1,242	3,100	3,200	3.2%	100			3,200
Janitorial Services	25,128	33,600	32,000	-4.8%	(1,600)			32,000
Janitorial Supplies	2,282	3,100	2,800	-9.7%	(300)			2,800
Meeting Supplies	273	1,000	1,000	0.0%	-			1,000
Membership Dues	88,822	15,575	28,025	79.9%	12,450			28,025
Office Supplies	4,714	11,800	11,725	-0.6%	(75)			11,725
Operating Supplies	17,783	14,525	13,800	-5.0%	(725)		100,000	113,800
Postage	7,843	10,225	12,005	17.4%	1,780			12,005
Professional Services - Accounting	18,859	32,000	35,200	10.0%	3,200			35,200
Professional Services - County Indirect	25,712	15,315	25,710	67.9%	10,395			25,710
Professional Services - Health Officer	42,438	63,000	158,500	151.6%	95,500			158,500
Professional Services - Legal	15,489	12,850	112,850	778.2%	100,000			112,850
Professional Services - Technology	157,024	174,990	183,741	5.0%	8,751		225,000	408,741
Professional Services - Other	130,670	53,386	131,841	147.0%	78,455		100,000	231,841
Provider Serv-Medical (Fed)	417,491	394,800	360,621	-8.7%	(34,179)			360,621
Provider Serv-Medical (State)	111,787	74,600	86,364	15.8%	11,764			86,364
Provider Services - DD	1,954,183	2,191,642	2,233,992	1.9%	42,350			2,233,992
Contracted Services	16,802	38,180	38,330	0.4%	150		75,000	113,330
Telephone	30,372	28,475	31,945	12.2%	3,470			31,945
Temp Worker	-	-	-	0.0%	-			-
Client's Related Expenses	2,239	500	500	0.0%	-			500
Interpreting Services	-	450	250	-44.4%	(200)			250
Laboratory & Pharmacy Supplies	14,206	4,450	4,950	11.2%	500			4,950
Bank Fees	1,022	900	900	0.0%	-			900
Fuel	19,443	18,612	23,604	26.8%	4,992			23,604

Expenditures (Continued on next page)



Yakima Health District 2021 Budget Summary

Operations						Enhanced Program Budget		
	2019 Actual	2020 Budget	2021 Budget	Change		Enhanced		2021 Full Budget
Expenditures (continued)								
Insurance	42,143	45,353	45,658	0.7%	305			45,658
Miscellaneous	28,645	4,050	4,994	23.3%	944			4,994
Operating Rental & Leases	79,541	85,545	81,989	-4.2%	(3,556)	Decreasing expectations for building maintenance		81,989
Rent Storage	2,628	2,509	2,523	0.6%	14			2,523
Repair & Maintenance (Car/Bldg.)	30,114	18,200	16,600	-8.8%	(1,600)			16,600
Small Tools & Equip/Asset Repl.	8,522	6,100	6,200	1.6%	100			6,200
Training	14,136	11,550	12,400	7.4%	850			12,400
Travel	83,334	143,810	163,960	14.0%	20,150	Increase in expected travel related to Kresge grant		163,960
Utilities	24,461	25,072	25,074	0.0%	2			25,074
Close Out Indirect Program	(79,541)	(75,353)	(71,800)	-4.7%	3,553	Decrease in close out of Indirect Programs		(71,800)
Depreciation Expense	-	-	-	0.0%	-			-
Less Pass-Through Expenses	(15,148)	(10,191)	(10,191)	0.0%	-			(10,191)
Total Expenditures	6,254,907	6,329,097	7,061,289	11.6%	732,192	500,000		7,561,289
Estimated Excess Revenue	155,979	105,300	458,864	335.8%	353,563	(500,000)		(41,137)

	Operating	Enhanced	Full
2019 Budgeted Expenditure	\$ 7,061,289	\$ 500,000	\$ 7,561,289