



YAKIMA HEALTH DISTRICT 2022 BUDGET

**BOARD OF HEALTH
MEMBER COPY**

Proposed Adoption: October 27, 2021



**Yakima Health District
Proposed 2022 Budgeted FTE's
33 Full Time Equivalents'***

EXECUTIVE DIRECTOR
CHIEF OPERATING OFFICER
LOCAL EMERGENCY RESPONSE COORDINATOR
ADMINISTRATIVE ASSISTANT
SENIOR FINANCE MANAGER
ACCOUNTANT
HR/PAYROLL SPECIALIST
ACCOUNTING 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
COMMUNICATION 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
HEALTH OFFICER

CONTRACTED SERVICES
ATTORNEY – JAMES ELLIOT

*Full time employees are permanent positions at Yakima Health District



**Yakima Health District
Expected 2022 Part Time or Temporary Employees
11 Temp Full Time Employees’***

ACCOUNTING TEAM

OFFICE TECHNICIAN

OFFICE TECHNICIAN

PAYROLL/HR/PROCUREMENT

DISEASE CONTROL TEAM

EPIDEMIOLOGIST

HEALTH SERVICES CONSULTANT

HEALTH SERVICES CONSULTANT

HEALTH SERVICES CONSULTANT

HEALTH SERVICES CONSULTANT

HEALTH SERVICES CONSULTANT

HEALTH SERVICES CONSULTANT

PUBLIC HEALTH PARTNERHSIPS TEAM

PUBLIC HEALTH TECHNICIAN

*Informational purposes only. Temporary employees are hired depending on public health demand and within budget.



**Yakima Health District
Proposed 2022 Preliminary Operating Budget
Summary by Programs**

INDIRECT PROGRAMS	2021 Approved Budget	2021 Approved FTE	2022 Proposed Budget	2022 Proposed FTE	REASONS FOR THE CHANGE	2021-2022 changes in dollars	2021-2022 changes in FTE
Administrator & Support Staff	\$ 740,486	4.50	\$ 945,960	5.35	Increase due to additional Admin support staff and an increase in attorney fees	\$ 205,474	0.85
Community Health Administration	28,927	0.20	11,830	0.06	Time allocated to Direct Programs due to COVID 19	(17,097)	(0.14)
Environmental Health Administration	56,791	0.32	56,623	0.29	Time allocated to Direct Programs due to COVID 19	(168)	(0.03)
TOTAL INDIRECT PROGRAMS	\$ 826,205	5.02	\$ 1,014,414	5.70	All Change in Indirect Programs resulting from COVID 19 response and staff additions	\$ 188,209	0.68
DIRECT PROGRAMS							
Strategic Planning & Partnerships	\$ 115,453	0.48	\$ 71,836	0.15	Redirected Program Director and staff time to combat COVID 19	\$ (43,617)	(0.33)
Business Management-Unallocated	40,025	-	45,825	-	Increase in auditing costs	5,800	-
Personnel Training/HR/Legal	98,632	0.06	134,330	0.16	Increase in Human Resource staff and Legal costs.	35,699	0.10
Community Health/Communicable Disease	903,350	5.96	898,118	6.39	Decrease is associated with the expectation that COVID 19 response will continue in 2022	(5,232)	0.43
COVID 19 Response *	1,194,666	4.56	14,553,262	14.89	Increase is associated with the expectation that COVID 19 testing and vaccination will continue in 2022	13,358,595	10.33
Medicaid Admin Claim	14,117	0.10	7,985	0.04	Minimal decrease in expected Admin activity	(6,132)	(0.06)
Immunization Program	19,172	0.08	26,945	0.17	Increase in expected funding for AFIX activity	7,773	0.09
Breast Cervical Health Program	684,805	2.29	784,013	3.11	Increase in FTE and expenditures is due to an increase in funding for the BCHP program	99,209	0.82
Environmental Health Programs (Below)							
Drinking Water	103,644	0.74	135,922	0.99	Increase in program FTEs due to prior year experience	32,278	0.25
Solid Waste/Biosolids	118,280	0.79	146,558	1.00	Increase in program FTEs due to prior year experience	28,279	0.21
Land Development/Septic	376,477	2.80	371,051	2.80	Decrease in program due to demand	(5,426)	-
Food Programs	486,678	3.82	486,489	3.68	Slight decrease in FTE due to prior year experience. Food Program inspection costs attributed to COVID 19 response	(189)	(0.14)
Pools/Camps	55,748	0.36	50,862	0.30	Slight decrease in FTE due to prior year experience.	(4,887)	(0.06)
Vector	9,883	0.07	9,264	0.06	Program decrease due to decrease in FTE expectation	(619)	(0.01)
Developmental Disability	2,439,672	1.28	2,283,797	1.28	Program decrease due to a decrease in contract	(155,875)	-
Vital Records	218,639	2.47	198,344	2.11	Decrease in FTE due to staff reallocation to increase COVID 19 activity	(20,296)	(0.36)
Public Health Emergency Preparedness & Response	182,049	1.12	221,349	1.17	Increase in FTE for crisis response due to COVID 19	39,300	0.05
TOTAL PROGRAMS	\$ 7,061,289	32.00	\$ 20,425,948	44.00		\$ 13,364,659	12.00

NOTES:

* COVID 19 budgeted expenditures accompany the expectation that the funding will become available. Changes in funding may increase or decrease activity related to COVID 19 Breast and Cervical Health (Programs #850 & 851) funding period is from July 1 to June 30. Funding for these program may increase or decrease on 7/1/2022. Grant period for Development Disabilities (Program #620 & 621) is July 1 to June 30. Funding may increase or decrease on the new grant period starting 7/1/2022.



Yakima Health District Proposed 2022 Preliminary Operating Budget Detail by Program

INDIRECT PROGRAMS		2021 Approved Budget	2021 Approved FTE	2022 Proposed Budget	2022 Proposed FTE	Description of Programs	2021-2022 changes in dollars	2021-2022 changes in FTE	Funding Information
Administrator & Support Staff									
140	Administrator/Admin Assistant	\$ 185,078	0.77	\$ 299,785	0.87	Administration of the entire Yakima Health District	\$ 114,707	0.10	Indirect -allocated
160	Business Mgmt/Support Staff	382,660	3.34	449,221	3.80	Finance Dept/Purchasing/Support/Assets Management	66,561	0.46	Indirect -allocated
161	YHD Vehicle	10,191	0.00	10,191	0.00	Expected Vehicle Expenses	0	0.00	Indirect -allocated
163	Building, Fixtures	81,991	0.01	82,414	0.01	Building Expenses and repairs and maintenance	423	0.00	Indirect -allocated
170	Information Systems	80,566	0.38	104,349	0.67	Technology Services/County Contract with TS	23,783	0.29	Indirect -allocated
Administrator & Support Staff Total		\$ 740,486	4.50	\$ 945,960	5.35		\$ 205,474	0.85	
Community Health Administration									
200	Community Health Administration	\$ 28,927	0.20	\$ 11,830	0.06	Administration & Supervision of Community Health Division	\$ (17,097)	(0.14)	Indirect -allocated
Environmental Health Administration									
400	Environmental Health Administration	\$ 56,791	0.32	\$ 56,623	0.29	Administration & Supervision of Environment Health Division	\$ (168)	(0.03)	Indirect -allocated
DIRECT PROGRAMS									
Strategic Planning & Partnerships									
113	Strategic Planning & Partnerships	\$ 115,453	0.48	\$ 71,836	0.15	Community Engagements & Partnerships	\$ (43,617)	(0.33)	Foundational & Public Health Funding
Business Management-Unallocated									
165	Business Management-Unallocated	\$ 40,025	0.00	\$ 45,825	0.00	Projects & Equipment Replacements	\$ 5,800	0.00	Foundational & Public Health Funding
Personnel Training/HR/Legal									
173	Travel/Training - Kresge	80,500	0.00	80,500	0.00	Training expenses reimbursed by the Kresge Foundation	-	0.00	Private Contribution
175	Human Resources-Unallocated	18,132	0.06	53,830	0.16	Direct Human Resource	35,699	0.10	Foundational & Public Health Funding
Personnel Training/HR/Legal Total		\$ 98,632	0.06	\$ 134,330	0.16		\$ 35,699	0.10	
Community Health/Communicable Disease									
100	Epidemiology	\$ 9,409	0.05	\$ 148,922	1.00	Non-Communicable Disease of Public Health Significance	\$ 139,513	0.95	Federal Funding
110	Assessment & Communication	11,545	0.00	6,545	0.00	Disease data analysis	(5,000)	0.00	Foundational & Public Health Funding
230	Tuberculosis Program	195,837	0.91	202,657	1.39	Active case investigation/management	6,820	0.48	Foundational, PH, and County Funding
240	HIV Needle Exchange	64,767	0.54	59,197	0.49	Adult Viral Hepatitis Prevention	(5,570)	(0.05)	State Funding
250	HIV Testing	-	0.00	6,171	0.06	HIV testing services	6,171	0.06	Federal Funding
251	HIV PrEP	9,774	0.10	30,272	0.27	HIV prevention services	20,498	0.17	Federal Funding
260	STD - YHD program	141,855	1.31	100,808	0.91	Investigation & reporting STD	(41,047)	(0.40)	Public Health Funding
261	STD - DOH Staff	14,282	0.00	-	0.00	State DOH employee support-Rent/Office expense	(14,282)	0.00	Federal Funding
290	Other Communicable Diseases	339,916	2.14	220,202	1.34	Communicable Disease Investigation and reporting	(119,714)	(0.80)	Foundational & Public Health Funding
570	Lead Case Management	6,455	0.04	8,998	0.07	Investigation to elevated lead levels	2,542	0.03	State & Public Health Funding
610	Maternal & Child Health Service	-	0.00	1,189	0.01	Maternal and Child health support	1,189	0.01	State & Public Health Funding
611	SNAP ED- Healthy Outcome	98,839	0.81	91,578	0.70	Healthy meal/eating education	(7,260)	(0.11)	Federal Funding
612	Child Death Review	2,837	0.01	1,020	0.00	Review of Child Deaths in Yakima County, Birth to 18 yrs old	(1,817)	(0.01)	Public Health Funding
710	Building Resilient Communities (NACDD)	-	0.00	5,947	0.05	Evaluation to increase outdoor activities	5,947	0.05	Federal Funding
720	Tobacco Prevention & Ed	7,835	0.03	5,850	0.03	Underage Tobacco use education for prevention	(1,985)	0.00	State Funding
730	Marijuana Prevention & Ed	-	0.02	8,761	0.07	Underage Marijuana use education for prevention	8,761	0.05	State Funding
Community Health/Communicable Disease Total		\$ 903,350	5.96	\$ 898,118	6.39		\$ (5,232)	0.43	
COVID 19 Response									
325	COVID 19 Response	\$ 1,194,666	4.56	\$ 5,927,612	8.09	COVID 19 Response	\$ 4,732,946	3.53	Federal, State & Public Health Funding
326	COVID 19 Vaccination	-	0.00	82,646	0.80	COVID 19 Vaccination Internal	82,646	0.80	Federal, State & Public Health Funding
327	COVID 19 Vaccination Partnerships	-	0.00	7,875,000	0.00	COVID 19 Vaccination Partnerships	7,875,000	0.00	Federal, State & Public Health Funding
328	COVID 19 Outbreak Response	-	0.00	668,003	6.00	COVID 19 Outbreak Response	668,003	6.00	Federal, State & Public Health Funding
COVID 19 Response Total		\$ 1,194,666	4.56	\$ 14,553,262	14.89		\$ 13,358,595	10.33	
Medicaid Admin Claim									
295	Medicaid Admin Claim	\$ 14,117	0.10	\$ 7,985	0.04	Medicaid outreach/linkage claiming	\$ (6,132)	(0.06)	Federal Funding
Immunization Program									
210	Immunization Promotion	\$ 12,573	0.08	\$ 6,174	0.00	Promote Immunizations	\$ (6,399)	(0.08)	Federal & Public Health Funding
211	Medical Records	6,598	0.00	4,971	0.02	Medical Records Support	(1,627)	0.02	Fees & Public Health Funding
220	DOHCC - VFC Enrollment & Reporting	-	0.00	15,800	0.15	VFC/AFX (Vaccines) Monitoring/technical assistance	15,800	0.15	Federal & Public Health Funding
Immunization Program Total		\$ 19,172	0.08	\$ 26,945	0.17		\$ 7,773	0.09	

DIRECT PROGRAMS (Continued on next page)



Yakima Health District Proposed 2022 Preliminary Operating Budget Detail by Program

DIRECT PROGRAMS (Continued)	2021 Approved Budget	2021 Approved FTE	2022 Proposed Budget	2022 Proposed FTE	Description of Programs	2021-2022 changes in dollars	2021-2022 changes in FTE	Funding Information
Breast & Cervical Health								
615 Wisewoman	\$ 97,522	0.30	\$ 103,215	0.41	Promote healthy lifestyle choices for BCCHP clients	\$ 5,693	0.11	Federal funding
850 Breast/Cervical Cancer Services/Operation	587,283	1.99	680,798	2.70	Breast/Cervical Cancer Screening/Diagnostics Services	93,515	0.71	Federal & State Funding
851 Colon Screening	-	0.00	-	0.00	Colon Cancer Screening/Diagnostic services	-	0.00	Federal & State Funding
Breast & Cervical Health Total	\$ 684,805	2.29	\$ 784,013	3.11		\$ 99,209	0.82	
Environmental Health Programs								
Drinking Water								
430 Drinking Water Quality	\$ 64,894	0.46	\$ 68,907	0.52	EH Drinking Water program	\$ 4,014	0.06	Fees & PH Funding
431 Water Quality/Sanitary Surveys	11,202	0.08	14,479	0.10	Well management program for 15 or more connection wells	3,277	0.02	State Funding
432 DOE Well Drilling Inspections	27,548	0.20	52,535	0.37	Well Inspection Program - DOE contract	24,987	0.17	State (DOE) Funding
Drinking Water Total	\$ 103,644	0.74	\$ 135,922	0.99		\$ 32,278	0.25	
Solid Waste/Biosolids								
300 Needle/Syringe Disposal Outreach	\$ 2,984	0.03	\$ 17,092	0.19	Proper Needle/Syringe Disposal Outreach	\$ 14,108	0.16	State (Dept of Ecology) Funding
450 Solid Waste Permits/Tonnage	52,438	0.30	76,647	0.46	Permit/License waste disposal sites	24,209	0.16	Fees, County & State (Dept of Ecology) Funding
451 Solid Waste Nuisances	49,331	0.38	42,527	0.30	Investigate solid waste nuisance complaints	(6,804)	(0.08)	Fees, County & State (Dept of Ecology) Funding
452 Solid Waste Facilities	9,315	0.06	5,830	0.03	Permit/License Yakima County solid waste facilities	(3,485)	(0.03)	Fees, County & State (Dept of Ecology) Funding
453 Bio-Solids	4,212	0.02	4,463	0.02	Advice, consultation and review of biosolids utilization	251	0.00	Fees & State (Dept. of Ecology) Funding
Solid Waste/Biosolids Total	\$ 118,280	0.79	\$ 146,558	1.00		\$ 28,279	0.21	
Land Development/Septic								
440 OSS & Land Develop	\$ 376,477	2.80	\$ 371,051	2.80	Individual sewage disposal permits & Land use permits	\$ (5,426)	0.00	Fees, Permits & Licenses
Food Programs								
410 Food Inspections	\$ 392,437	3.15	\$ 398,432	3.11	Food establishments inspections and licensing	\$ 5,995	(0.04)	Fees, Permits & Licenses
411 Food Education	43,849	0.31	35,493	0.23	Food Handler Education	(8,356)	(0.08)	Fees for Service
412 Itinerant Food Program	34,669	0.25	30,987	0.21	Inspection/Permit of temporary food vendors	(3,683)	(0.04)	Fees, Permits & Licenses
460 School Food Program	15,723	0.11	21,578	0.13	Inspection/Licensing of School Food Programs	5,854	0.02	Fees, Permits & Licenses
Food Programs Total	\$ 486,678	3.82	\$ 486,489	3.68		\$ (189)	(0.14)	
Pools/Camps								
420 Water Recreation	\$ 55,748	0.36	50,862	0.30	Pool Inspections/Licensing	(4,887)	(0.06)	Fees, Permits & Licenses
421 Summer Camps	-	0.00	-	0.00	Camp Inspections/Licensing	-	0.00	Fees, Permits & Licenses
Pools/Camps Programs Total	\$ 55,748	0.36	\$ 50,862	0.30		\$ (4,887)	0.00	
Vector								
510 Vector	\$ 9,883	0.07	\$ 9,264	0.06	Animal bites Investigation/Rabies Testing	\$ (619)	(0.01)	Public Health Funding
Developmental Disability								
620 Developmental Disability	\$ 2,309,996	1.07	\$ 2,159,675	1.13	Compr. services for persons with developmental disabilities	\$ (150,321)	0.06	Fees for Service
621 Developmental disability - Info/Ed	129,677	0.21	124,122	0.15	Compr. services for persons with developmental disabilities	(5,555)	(0.06)	Fees for Service
Developmental Disability Total	\$ 2,439,672	1.28	\$ 2,283,797	1.28		\$ (155,875)	0.00	
Vital Records								
900 Vital Records	\$ 218,639	2.47	\$ 198,344	2.11	Vital Record Certificate Program	\$ (20,296)	(0.36)	Fees for Service
Public Health Emergency Preparedness & Response								
120 Emergency Response	\$ 182,049	1.12	\$ 221,349	1.17	Public Health Emergency Planning	\$ 39,300	0.05	Federal Funding
Yakima Health District Total Direct	\$ 7,061,289	32.00	\$ 20,425,948	44.00		\$ 13,364,659	12.00	



Yakima Health District 2022 Budget Summary

	Operations					Enhanced Program Budget		
	2020 Actual	2021 Budget	2022 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	3,231,938	1,807,380	15,549,348	760.3%	13,741,968			15,549,348
State	634,213	550,983	310,152	-43.7%	(240,831)			310,152
Yakima County	163,491	163,500	150,000	-8.3%	(13,500)			150,000
Foundational Public Health	359,603	169,996	169,996	0.0%	-			169,996
Fees, Permits Licensing	1,134,710	1,310,597	1,173,698	-10.4%	(136,899)			1,173,698
Developmental Disabilities	1,811,179	2,445,215	2,278,429	-6.8%	(166,786)			2,278,429
Nongovernmental Contributions	303,803	-	-	0.0%	-			-
Investment income	182,040	20,000	10,000	-50.0%	(10,000)			10,000
Miscellaneous income	1,044	-	-	0.0%	-			-
Total Revenue	8,874,503	7,520,153	20,694,105	175.2%	13,173,952			20,694,105
Expenditures								
Salaries & Wages	2,102,375	2,196,178	3,224,429	46.8%	1,028,251			3,224,429
Benefits-Direct	949,941	861,192	1,205,068	39.9%	343,876			1,205,068
Total Salaries & Benefits	3,052,316	3,057,370	4,429,497	44.9%	1,372,127			4,429,497
Advertising/Promotional	333,456	160,609	160,609	0.0%	-			160,609
Computer Expense	155,040	5,500	5,500	0.0%	-			5,500
Copies & Printing	29,942	26,550	26,051	-1.9%	(499)			26,051
Employee Recognition	314	3,200	4,000	25.0%	800			4,000
Janitorial Services	27,793	32,000	32,000	0.0%	-			32,000
Janitorial Supplies	1,374	2,800	2,800	0.0%	-			2,800
Meeting Supplies	144	1,000	1,000	0.0%	-			1,000
Membership Dues	44,184	28,025	42,625	52.1%	14,600			42,625
Office Supplies	12,002	11,725	11,775	0.4%	50			11,775
Operating Supplies	34,266	13,800	13,650	-1.1%	(150)	100,000	Pub. Health Initiatives	113,650
Postage	26,684	12,005	11,880	-1.0%	(125)			11,880
Professional Services - Accounting	30,198	35,200	35,200	0.0%	-			35,200
Professional Services - County Indirect	25,526	25,710	26,481	3.0%	771			26,481
Professional Services - Health Officer	76,059	158,500	-	-100.0%	(158,500)			-
Professional Services - Legal	103,860	112,850	180,000	59.5%	67,150			180,000
Professional Services - Technology	176,841	183,741	203,268	10.6%	19,527	225,000	Technology platform	428,268
Professional Services - Other	685,237	131,841	12,217,141	9166.6%	12,085,300	100,000	Pub. Health Initiatives	12,317,141
Provider Serv-Medical (Fed)	165,548	360,621	375,450	4.1%	14,829			375,450
Provider Serv-Medical (State)	141,233	86,364	90,000	4.2%	3,636			90,000
Provider Services - DD	1,648,561	2,233,992	2,073,971	-7.2%	(160,021)			2,073,971
Contracted Services	50,533	38,330	37,730	-1.6%	(600)	75,000	Pub. Health Initiatives	112,730
Telephone	29,809	31,945	34,715	8.7%	2,770			34,715
Temp Worker	-	-	5,000	0.0%	5,000			5,000
Client's Related Expenses	-	500	500	0.0%	-			500
Interpreting Services	8,396	250	8,250	3200.0%	8,000			8,250
Laboratory & Pharmacy Supplies	4,186	4,950	4,950	0.0%	-			4,950
Bank Fees	680	900	900	0.0%	-			900
Fuel	13,744	23,604	23,604	0.0%	-			23,604

Expenditures (Continued on next page)



Yakima Health District 2022 Budget Summary

Operations						Enhanced Program Budget		
	<u>2020 Actual</u>	<u>2021 Budget</u>	<u>2022 Budget</u>	<u>Change</u>		<u>Enhanced</u>	<u>2021 Full Budget</u>	
Expenditures (continued)								
Insurance	47,377	45,658	45,658	0.0%	-			45,658
Miscellaneous	8,968	4,994	5,394	8.0%	400			5,394
Operating Rental & Leases	133,034	81,989	82,413	0.5%	424			82,413
Rent Storage	2,590	2,523	77,523	2972.7%	75,000			77,523
Repair & Maintenance (Car/Bldg.)	16,414	16,600	15,600	-6.0%	(1,000)			15,600
Small Tools & Equip/Asset Repl.	59,361	6,200	23,747	283.0%	17,547			23,747
Training	12,677	12,400	12,000	-3.2%	(400)			12,000
Travel	17,482	163,960	162,410	-0.9%	(1,550)			162,410
Utilities	22,314	25,074	25,070	0.0%	(4)			25,070
Close Out Indirect Program	(69,823)	(71,800)	(72,223)	0.6%	(423)			(72,223)
Depreciation Expense		-	-	0.0%	-			-
Less Pass-Through Expenses	(8,767)	(10,191)	(10,191)	0.0%	-			(10,191)
Total Expenditures	7,119,552	7,061,289	20,425,948	189.3%	13,364,659	500,000		20,925,948
Estimated Excess Revenue	1,754,951	458,864	268,157	-41.6%	(190,707)	(500,000)		(231,843)

	Operating	Enhanced	Full
2022 Budgeted Expenditure	\$ 20,425,948	\$ 500,000	\$ 20,925,948