



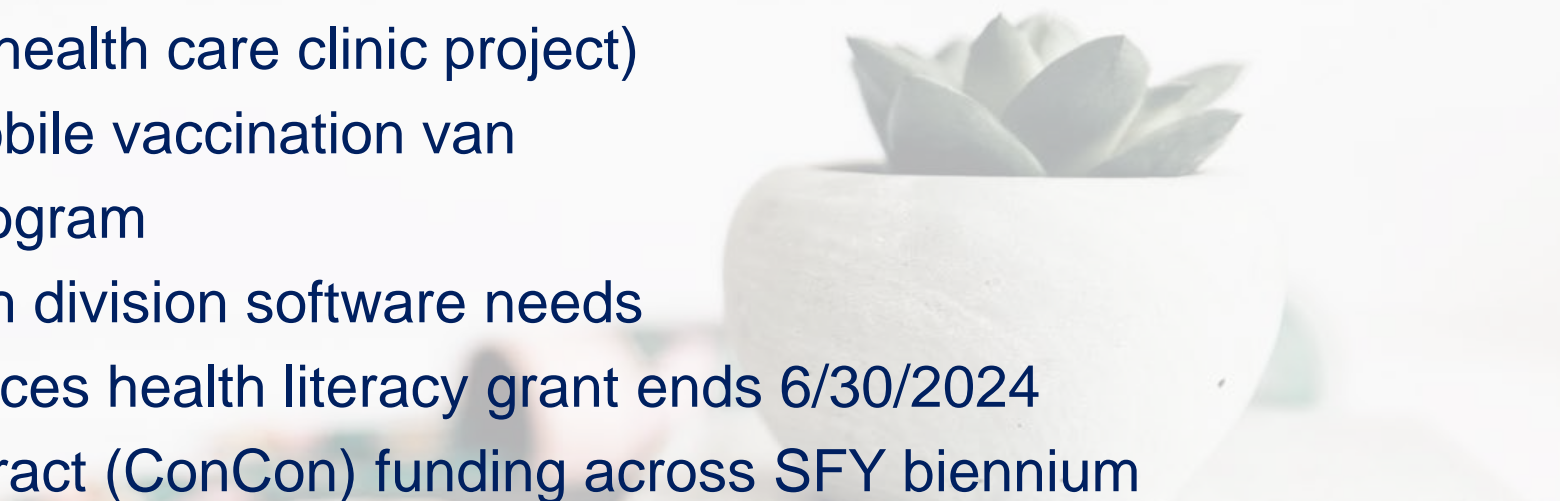
Health Department Update



Forecast information for 2024 including impacts of integration

FUND DIVISION/PROGRAM	2023 ADOPTED	2023 YTD REVENUES THROUGH NOV*	2023 YTD EXPENDITURES THROUGH NOV*	2024 ADOPTED	CHANGE 2023 v. 2024 ADOPTED
124 Pgm 625: Prevention Services	\$0,000	\$0,000	\$0,000	\$967,063	\$967,063
125 Pgm 610: Admin	\$6,516,471	\$2,421,451	\$5,601,257	\$11,082,617	\$4,566,146
125 Pgm 625: Prevention Services	\$13,876,113	\$13,789,527	\$8,045,901	\$12,354,767	(\$1,521,346)
125 Pgm 630: Environmental Health	\$8,101,644	\$4,426,552	\$7,202,340	\$12,532,351	\$4,430,707
TOTAL	\$28,494,228	\$20,637,529	\$20,849,498	\$36,936,798	\$8,442,570
*As of December 4, 2023					

Anticipated COVID revenues for 2024

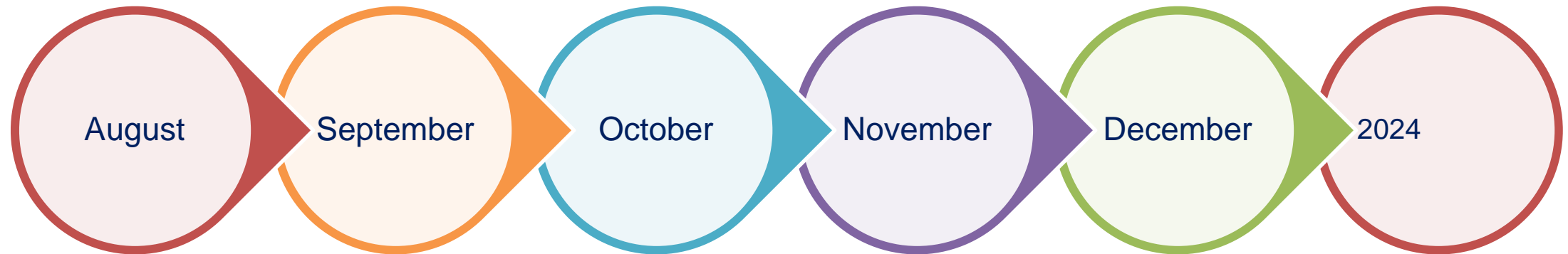
- \$2.8M ARPA funding from the County:
 - 2 Project FTEs - Food Safety Permit Technician
 - Consultant needs (inventory septic system, COVID equity project, gold standard study, school-based health care clinic project)
 - Procurement of a mobile vaccination van
 - The Savvy Septic program
 - Environmental Health division software needs
 - Health and Human Services health literacy grant ends 6/30/2024
 - DOH Consolidated Contract (ConCon) funding across SFY biennium
- 

Projects for 2024

- STI clinical services
- Gold Standard review/Strategic direction
- New dashboards on Department website
- Advancing immunizations program
- Code revisions for environmental health through Board of Health
- Upgrade Environmental Health software
- Overdose to Action (OD2A) grant / Multi Agency Coordination group (MAC)
- Finance Office – Post-dissolution / integration & capability / capacity building



Dissolution of the District



- 8/4 Process year end accounting entries and prepare final report
- 8/4 File completed annual report to SAO prior to audit
- 8/8 County BOH holds first public hearing on EH fee schedule
- 8/11 Onsite initial SAO audit visit
- By 8/30 Del Bene/HHS grant transferred to County
- By 8/30 HRSA RCORP grant transferred to County

- 9/12 County BOH holds second hearing and adopts EH fee schedule, effective 11/1/23
- By 9/30 Audit exit conference for District Board
- By 9/30 File audited 2022 report to Federal Audit Clearinghouse

- 10/25 District Board performed the following actions:
 - Repealed District public health code and fee schedules, effective 11/1/23
 - Authorized quit claim deed for parking lot
 - Authorized legal representative to start the dissolution of the Health District,
- County Board of Health adopted County Sanitary Code effective 11/1/23

- 11/1 District public health code is repealed
- 11/1 County Sanitary Code is effective
- 11/1 County EH fee schedule is active
- District BOH attorney filed petition to dissolve with Superior Court, waiting on hearing date

- Working on dissolution
- Public Noticing

- Hearing set for 1/10/2024
- District is expected to dissolve
- Canceling of membership with Enduris
- Closing of District accounts
- Final audit

Rucker Building

- Building deed transferred to County in May 2023
- Parking lot transferred to County in November 2023
- Working with architects on planning for the remodel





Questions?

PUBLIC HEALTH
always working for a safer & healthier
SNOHOMISH COUNTY