

# Snohomish County Health Department

2023 COUNCIL BUDGET PRESENTATION

# 2023 Budget Questions

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1. Please provide:

- a) A breakdown by: Permanent FTE (total FTE, how many are new in 2022, requested in 2023) and Temporary/Project (total FTE, how many are new in 2022, requested in 2023).
- b) Of those positions, how many are filled, actively recruiting, or vacant? What unfunded positions from the 2022 budget are you requesting to fund/fill?

	2022 Amended	2023 Preliminary
Permanent FTE	176.37	176.37

- ▶ A) Total FTE count listed are permanent and funded. In 2022 we have added 38.2 FTE.
- ▶ B) The department is currently recruiting for 15 permanent FTE. All positions are funded.

# 2023 Budget Questions

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1. How many FTEs do you have that are working remotely, fully, or partially?

All staff have been equipped with telework capable devices. Daily, approximately 70% of the Rucker Building staff are working remotely. Leadership developed mitigation measures for clinical and non-clinical staff. Clinical staff are required to wear masks while interacting with patients/clients. The District has a small COVID team working remotely to assist with LTCF, childcares, and schools.

# 2023 Budget Questions

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1. Please describe how much CARES/ARPA funds your department has requested or received in 2022 and 2023, and the utilization of those funds.

2022 CARES Funding received through DOH was \$5,691,480

2023 ARPA Funding requested amount of \$710,948

The funds for 2022 received from DOH are utilized for COVID-19 Response activities (e.g., incident management for response, case investigation, contact tracing, testing, care coordination, surge management, data reporting, and isolation & quarantine etc.)

The fund for 2023 requested from the County will be utilized for disease investigators and data analysis around COVID in addition to adding support to public records request related to COVID.

# Funds Divisions & Programs

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## Administration

- Executive
- Finance
- Human Resources
- Communications and Policy
- Public Records & Privacy

## Prevention Services

- Communicable Disease Surveillance and Response
- HIV/AIDS/STDs
- Refugee Health and Tuberculosis Control
- Vaccine Preventable Diseases
- Children with Special Needs
- Healthy Communities & Assessment
- Public Health Emergency Preparedness and Response
- Childcare Health Outreach
- Health Literacy

## Environmental Health

- Drinking Water Quality
- Food Safety Program
- Schools & Pools
- Solid and Hazardous Waste
- Septic & Land Use Program

# Revenues

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<b>Fund</b>	<b>Division/Program</b>	<b>2022 Amended</b>	<b>2023 Proposed</b>	<b>Change</b>
District	Administration	\$6,478,193	\$6,478,193	\$5,638
	Prevention Services	\$13,876,113	\$13,908,753	\$32,640
	Environmental	\$7,701,644	\$7,701,644	\$0
<b>Total</b>		<b>\$22,055,950</b>	<b>\$28,094,228</b>	<b>\$38,278</b>

- Total change represents increased funding for TB control and per capita added to the placeholder budget

# Expenditures

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Fund	Division/Program	2022 Amended	2023 Proposed	Change
District	Administration	\$6,478,193	\$6,478,193	\$5,638
	Prevention Services	\$13,876,113	\$13,908,753	\$32,640
	Environmental Health	\$7,701,644	\$7,701,644	\$0
Total		\$28,055,950	\$28,094,228	\$38,278 *

- Total change represents increased funding for TB control and per capita added to the placeholder budget

# FTEs

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<b>Fund</b>	<b>Division/Program</b>	<b>2022 Amended</b>	<b>2023 Proposed</b>	<b>Change</b>
District	Administrative	25.54	25.54	0
	Prevention Services	91.13	91.13	0
	Environmental Health	59.70	59.70	0
Total		176.37	176.37	0



# 2023 Initiatives

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1. Build and improve Foundational Public Health capabilities
2. Reduce the rate of communicable diseases and other notifiable conditions
3. Improve plan review and application processes and response times
4. Improve maternal, child, and family health outcomes
5. Support increased access to medical, oral, and mental health care services
6. Address ongoing critical public health issues (suicide prevention, opioid abuse and illicit drug use, and Public Health Emergency Preparedness and Response)

# Questions?

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Snohomish Health District