

# Snohomish Health District

2022 COUNCIL BUDGET PRESENTATION

# 2022 Budget Questions

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1. Please provide:

- a) A breakdown by: Permanent FTE (total FTE, how many are new in 2021, requested in 2022) and Temporary/Project (total FTE, how many are new in 2021, requested in 2022).
- b) Of those positions, how many are filled, actively recruiting, or vacant? What unfunded positions from the 2021 budget are you requesting to fund/fill?

	2021 Amended	2022 Preliminary
Permanent FTE	108.1	123.7
Temporary FTE	86.5	93.4

- ▶ Currently Recruiting the following: 7 Permanent FTE, 5 Temporary FTE. All positions are funded.

# 2022 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 is working remotely. Staff who working in the Rucker building are tested multiple times a week to limit the spread of COVID-19. The district also has staff who work remotely doing case investigation and contact tracing, as well as onsite at District testing locations and mobile vaccine clinics.

# 2022 Budget Questions

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1. Please describe how much CARES/ARPA funds your department has requested or received in 2021 and 2022, and the utilization of those funds.

2021 CARES Funding through DOH - \$8,644,845

2022 CARES Funding Through DOH - \$8,849,590

These funds are utilized for COVID-19 Response activities (e.g., Epidemiology, Case Investigation, Contact Tracing, Testing sites, Mobile Vaccinations & Mass Vaccination Clinics, Special Population Outreach, Communications, and Isolation & Quarantine etc.)

# 2022 Budget Questions

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1. Has any legislation passed at the State or Federal level this past year that has or will impact your department budget? If so, please provide a summary of the legislation, how it impacts your department, and an estimate of the financial impact.
  - ▶ Federal- Congress has passed a continuing resolution to extend the FY21 budget but are still in active negotiations for FY22. There appear to be large investments in public health, MRC, etc. But how that flows through to LHJs, either as direct grant opportunities or pass-throughs with DOH, remains to be seen.
  - ▶ State- SB 5092 making 2021-2023 fiscal biennium operating appropriations. This bill makes significant investments in Foundational Public Health Services, in addition enacting several policy provisos. The most substantial provisos are essentially those items removed from HB 1152 in the Senate and include: the establishment and operation of shared service centers, regional health officers and regional coordinators

# Funds Divisions & Programs

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*(Please show high-level financial structure of your department)*

District Fund(s)

- Administration Division
- Prevention Services Division
- Environmental Health Division

# Funds Divisions & Programs

*(Please show high-level financial structure of your department)*

## 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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Fund	Division/Program	2021 Amended	2022 Proposed	Change
District	Administration	\$4,714,890	\$4,701,338	(\$13,552)
	Prevention Services	\$21,642,049	\$21,190,311	(\$451,738)
	Environmental Health	\$6,456,286	\$6,410,460	(\$45,826)
Total		\$32,813,225	\$32,302,109	(\$511,116)



# Expenditures

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Fund	Division/Program	2021 Amended	2022 Proposed	Change
District	Administration	\$5,173,505	\$5,634,582	\$461,077
	Prevention Services	\$14,872,536	\$17,514,036	\$2,641,500
	Environmental Health	\$4,980,315	\$6,028,141	\$1,047,826
Total		\$25,026,356	\$29,176,759	\$4,150,403

# FTEs

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Fund	Division/Program	2021 Amended	2022 Proposed	Change
District	Administration	21.2	22.2	1.0
	Prevention Services	131.0	145.2	14.2
	Environmental Health	42.7	49.7	7.0
Total		194.9	217.1	22.2

# 2022 Initiatives

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1. Continue efforts to control the spread of COVID-19 and keep the economy moving forward.
2. Build and Improve Foundational Public Health Capabilities.
3. Reduce the rate of communicable diseases and other notifiable conditions.
4. Improve plan review and application processes and response times.
5. Improve maternal, child, and family health outcomes.
6. Support increased access to medical, oral, and mental health care services.
7. Address ongoing critical public health issues (suicide prevention, opioids, and illicit drug use, and Public Health Emergency Preparedness and Response)

# Questions?

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