

2023 Budget Supplemental Questions

Please answer the following questions in a word document and return to Council. The answers to these questions will be provided to Council as supplemental information. While not part of the physical budget presentation to Council, departments should be prepared to answer questions Council may have on these supplemental questions. If you feel that you have provided an answer in a previous question, please don't repeat your answer, simply refer to the earlier question/answer.

Strategic Goals

1. Provide your 2022 strategic goals; how are they different from 2022? In what way, if at all, are your strategic changes demonstrated in your budget request?
 - Build and improve Foundational Public Health capabilities
 - Reduce the rate of communicable diseases and other notifiable conditions (e.g. TB, COVID-19, and VPDs)
 - Prevent or reduce chronic diseases and injuries
 - Provide high-quality environmental health services
 - Improve maternal, child, and family health outcomes
 - Provide legally required vital records
 - Continual performance improvement
 - Cross-jurisdictional sharing
 - Address ongoing, critical public health issues (suicide prevention, opioid abuse and illicit drug use, and public health emergency preparedness and response)
 - Support increases in access to medical, oral, and mental health care services

National, State and Local Landscape:

1. What are the federal, state, and local issues facing your work? What risks or opportunities does that create for you in 2023 and beyond? What is your plan to leverage the opportunity or mitigate the risk? What support do you need?

Sustainable funding for ongoing Foundational Public Health services.

2. What, if any, new mandates do you have impacting your work? Are they funded or unfunded? What is the plan for accomplishing the work?

There currently are no new mandates. However, the State Board of Health routinely updates and modifies regulatory requirements for many public health programs.

Programs

1. List programs, projects and services within your department funded through federal COVID/ARPA funds. What, if any, of those programs are you recommending ongoing funding for and what is the source of ongoing funding?

Currently funding received through DOH for COVID activities include incident management for response, case investigation, contact tracing, testing, care coordination, surge management, data reporting, and isolation & quarantine.

The request for ARPA funding through the County will support COVID disease investigators and data analysis in addition to adding support to public records requests.

2. What new programs are you launching for 2023? What need or efficiency is that new program addressing? How is that program funded for sustainability? What metrics are in place to determine effectiveness?

Currently planning on, pending budget approval, adding programs for informatics and analytics and vaccine clinics including mobile clinics. Informatics and analytics will allow decision makers the ability to make more precise decisions on enhanced data analysis. Vaccine clinics including mobile clinic(s) will enhance efforts to increase access to vaccines and reduce vaccine hesitancy. Initial investment can be accomplished through existing unassigned fund balance with sustainability through targeted grants, Foundational Public Health Services dollars plus County general fund dollars. For the information and analytics, the metrics would be outlined in the Community Health Assessment and the vaccine clinic would increase access to vaccinations and decrease vaccine hesitancy.

3. If different than #2, what are your areas of significant investment? What are you not doing because of that investment?

Not Applicable

Internal Operations

1. What is your department doing to streamline processes or deliver services in a new way? How do your budget allocation requests play into these innovations? Are there ways which a different budget approach, e.g. several departments sharing a resource, could achieve the same or better results in a more cost-effective way?

Currently, our Environmental Health Division is conducting a scanning project that will digitize 60 years of Environmental Health files. This is the first step in a process that will result in a decrease of public records requests by allowing public access to all available parcel records on file.

Prevention Services is in the process of implementing a new electronic health record system that will support information exchange with local healthcare providers and allow for telehealth care for tuberculosis (TB) and maternal child health visits. Additionally, moving to resume some client-based services eliminated in previous years.

2. What, if any, hiring challenges are you experiencing? How is that affecting your level of service or internal operations? How are you mitigating those operational challenges and/or what is your plan for recruitment?

It remains difficult to hire and retain nursing staff, not only in public health, but health care in general. Many nurses have left the career field after years of COVID response. We have had to be assertive with offerings to remain competitive in the market. The past year has seen realignment of staff and hiring of temporary contract labor to sustain mandated operations such as TB control.

3. Please provide a list of all vacant position titles, position codes, date vacated, and date first posted. This should be a separate page or spreadsheet attachment.

See attached spreadsheet

4. What effect has the increase of inflation and/or supply chain issues had on your department? What, if any, services, or projects have you had to adjust to accommodate for this? (i.e. moving to outside contracted services, delaying of project starts and/or purchasing, redistribution of workload, etc.)

Not applicable

Successes

1. Take this opportunity to share one significant success in your department over this past year. What made it a success?

There are many success in the Health District. This year is the third consecutive year for staffing growth in the District, following a decade of decline. As the District continues to return to adequate staffing, service delivery in all programs will continue to improve. The District has moved forward with modernizing its fleet for the first time since 2016. This is an important safety issue for staff, as many of the current fleet are well over 100,000 miles or over 20 years old. Additionally, the process of digitizing over six decades of paper records will allow for future online access of all records. This will eliminate the need to visit the District or submit a public records request. The District has implemented vital records kiosks to allow an individual to request vital records with minimal interactions with staff, shortening wait times in the building. All of these efforts combine to improve public health delivery to the residents of Snohomish County.

List of Vacant Positions

Position	Date posted	Date vacated
Accounting Supervisor	9/16/2022	10/29/2022
COVID Program Assistant	7/22/2022	New
Environmental Health Specialist 3 Food Safety	8/5/2022	7/31/2022
Environmental Health Specialist 3 Food Safety	8/5/2022	New
Environmental Health Specialist 1/2 Food Safety	8/5/2022	New
Environmental Health Specialist 1/2 Food Safety	8/5/2022	New
Environmental Health Specialist 1/2 Food Safety	8/5/2022	New
Environmental Health Specialist 1/2 Land Use	7/22/2022	New
Environmental Health Specialist 1/2 Safe Environments	8/26/2022	New
Health Educator - Vaccine Preventable Disease	9/16/2022	9/15/2022
Program Specialist 2 - Payroll	Not yet posted	Promotion, not yet vacated
Public Affairs & Policy Manager	9/23/2022	3/18/2022
Public Health Nurse - TB	4/22/2022	3/31/2022
Public Health Nurse - MCH	7/22/2022	5/1/2022
Public Health Nurse Communicable Disease	8/23/2022	4/1/2022