



Snohomish County Council

Legislation Text

File #: 2023-0397, Version: 1

Executive/Council Action Form (ECAF)

ITEM TITLE:

Health Department Director Spring Update on the 2023 Budget

DEPARTMENT: Health

ORIGINATOR: Pam Aguilar

EXECUTIVE RECOMMENDATION: Approved by Lacey Harper 4/8/23

PURPOSE: To provide a report of the program level detail for the department's 2023 budget.

BACKGROUND: Budget Note #5 The 2023 budget was adopted based 2022 Health District Adopted Amendment #1 budget. Monetary changes were the increase of TB and per capita of \$38,278 and the addition of \$400,000 for the septic inventory and risk assessment. There were no changes in the number of FTEs in the 2022 adopted district budget to the adopted county budget.

FISCAL IMPLICATIONS:

EXPEND: FUND, AGY, ORG, ACTY, OBJ, AU	CURRENT YR	2ND YR	1ST 6 YRS
TOTAL			

REVENUE: FUND, AGY, ORG, REV, SOURCE	CURRENT YR	2ND YR	1ST 6 YRS
TOTAL			

DEPARTMENT FISCAL IMPACT NOTES: Click or tap here to enter text.

CONTRACT INFORMATION:

ORIGINAL	CONTRACT#	AMOUNT
AMENDMENT	CONTRACT#	AMOUNT

Contract Period

ORIGINAL	START	_____	END	_____
AMENDMENT	START	_____	END	_____

OTHER DEPARTMENTAL REVIEW/COMMENTS: Approved by Finance - Nathan Kennedy 4/7/23