

# Health Services

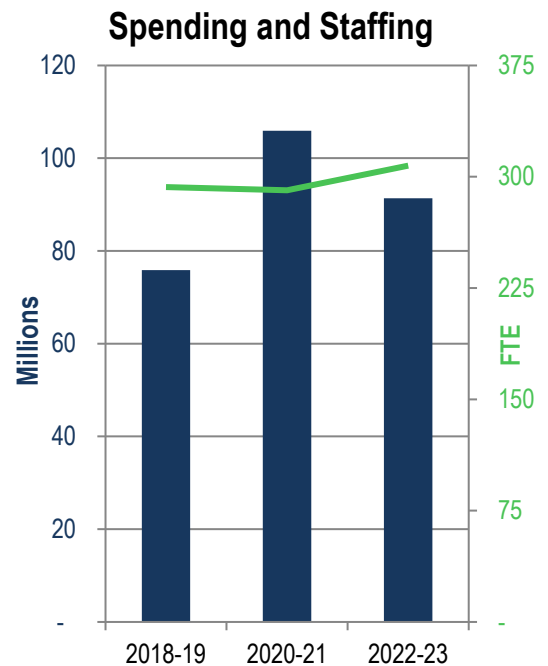
## Summary

This section includes the Health Services budget in the General Fund which supports the County's contribution to the Tacoma-Pierce County Health Department. It also includes the entire budget for the Tacoma-Pierce County Health Department as required by intergovernmental agreement. The County is the fiduciary agent for this entity.

- The \$96.1 million budget represents 3.3% of the total County budget for 2022-23.

Funding Source	2022 - 2023	Percent of Total
Intergovernmental Revenue	40,026,920	41.6
Charges for Services Revenue	23,616,470	24.5
License & Permit Revenue	16,987,100	17.7
Miscellaneous Revenue	4,854,620	5.1
General Fund Support	7,456,670	7.8
Use of Fund Balance	3,139,810	3.3
<b>Total</b>	<b>96,081,590</b>	<b>100.0</b>

2022 - 2023			
	Budget	FTE	Page
Health Services	7,456,670	—	479
Tacoma-Pierce County Health Dept	88,624,920	307.46	481
<b>Total</b>	<b>96,081,590</b>	<b>307.46</b>	



***Health Services***

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# HEALTH SERVICES

## General Fund

**Summary:** Pierce County's contribution to the Tacoma-Pierce County Health Department is provided through this General Fund Health Services budget.

**Budget Highlights:** The County's General Fund 2022-23 biennial budget allocation supports various priority health services and programs. The increase in the 2020-21 budget reflects the allocation of CARES Act funding to the Health Department. The 2022-23 budget includes a \$2.4 million increase in General Fund support contingent upon an increase in the City of Tacoma's health pool funding. The Health Department's total budget and proposed services for 2022-23 are shown in the following section.

### FUNDING SOURCES

	2018-19 Actual	2020-21 Budget	2022-23 Budget	Absolute Change	Percent Change
General Fund Support	—	9,135,340	7,456,670	(1,678,670)	(18.4)
Proceeds from Sale of Assets	—	—	—	—	—
Tax Revenue	—	180,000	—	(180,000)	(100.0)
<b>Total</b>	<b>—</b>	<b>9,315,340</b>	<b>7,456,670</b>	<b>(1,858,670)</b>	<b>(20.0)</b>

### EXPENDITURES

	2018-19 Actual	2020-21 Budget	2022-23 Budget	Absolute Change	Percent Change
Other Services and Charges	—	—	11,330	11,330	—
Intergovernmental Services	4,952,600	9,115,600	7,245,600	(1,870,000)	(20.5)
Capital Outlays	—	—	—	—	—
Transfers Out	199,740	199,740	199,740	—	—
<b>Total</b>	<b>5,152,340</b>	<b>9,315,340</b>	<b>7,456,670</b>	<b>(1,858,670)</b>	<b>(20.0)</b>

***Health Services***

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## TACOMA-PIERCE COUNTY HEALTH DEPARTMENT

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**Summary:** The Tacoma-Pierce County Health Department is responsible for the protection of public health and the safety of the citizens of the City of Tacoma, unincorporated Pierce County, and other cities and towns within the County. The policy for the Health Department is set by the Board of Health, whose membership includes the Mayor and a Councilmember of the City of Tacoma, the County Executive and three County Councilmembers, an elected official representing the other cities and towns, and one Member-At-Large selected by the Board. Funding for the Health Department is a combination of federal, state, and local monies, grants, fees for service, and private contributions. Health Pool funds are received from the City of Tacoma and Pierce County.

**Budget Highlights:** Tacoma-Pierce County Board of Health Resolution 2021-4698 (July 7, 2021) recommends the 2022-23 biennial budget to the City of Tacoma and Pierce County.

The proposed 2022-23 biennial budget totals \$88,624,920, a decrease of \$7,962,015 from the 2020-2021 amended budget of \$96,586,935. The anticipated revenue for 2022-23 represents an 8.2% decrease from 2020-2021. This reduction is primarily due to a reduction of federal funding, most of which supported the response to COVID-19. At the time this budget was prepared, COVID-19 funding had not been determined.

Health Pool funding from the City of Tacoma remains at the same level as 2020-21 at \$1,111,580. Estimated City of Tacoma Restricted dollars show a decrease of \$113,505 from 2020-21 for a total of \$1,348,500.

Health Pool funding from Pierce County has increased by \$2,370,000 from 2020-21 for a total of \$7,219,580, contingent upon a proportionate increase in the Health Pool from the City of Tacoma beginning in 2023. Estimated Pierce County Restricted dollars shows a decrease of \$247,640 from 2020-21 for a total of \$1,894,990.

Pierce County Health Pool, City of Tacoma Health Pool, State General (Public Health), and Medicaid Administrative Match dollars are distributed proportionally to programs.

Estimated use of fund balance in 2022-23 is budgeted at \$3,139,810. This amount is primarily from fee supported activities that fund services in their respective programs with a portion allocated to department wide capital projects.

Salaries and Benefits show an increase of \$2,911,165 over 2020-21. Salary and Benefit budgets were calculated using a system that provides detailed projected amounts per employee. Built into the 2022-23 budget are a 1.5% cost-of-living salary adjustment for 2022 and a 1.5% placeholder for 2023. Also included is an estimated 10% health insurance premium increase.

Supplies, Professional Services, Other Services and Charges, and Intergovernmental Services show a combined decrease of \$13,315,070. This reduction is the result of COVID-19 funded activities that are not currently funded past 2021.

### ***Tacoma-Pierce County Health Department***

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The applied indirect cost rate for 2022-23 is 21%, the same as the previous biennium. Indirect costs include: Department Administration; Communication; Budget & Finance; Human Resources; Information Technology; and Assessment, Planning & Improvement.

Capital Outlay is budgeted at \$1,463,260. This is an increase of \$335,390 from the 2020-21 budget. Capital expenses in 2022-23 are budgeted for facility and information technology upgrades and records management software.

Other Financing Uses (Operating Transfers) is budgeted at \$1,289,010, a decrease of \$263,500 from 2020-21. Programs are working towards sustainable fee revenue and have reduced budgeting use of fund balance.

The Health Department will submit a final budget to the Board of Health in November 2023 that will include budget adjustments made between January 2022 and November 2023.

Tacoma-Pierce County Health Department

**FUNDING SOURCES**

	2018-19 Actual	2020-21 Budget	2022-23 Budget	Absolute Change	Percent Change
Use of Fund Balance	—	3,377,960	3,139,810	(238,150)	(7.1)
Charges for Services Revenue	20,205,498	23,977,840	23,616,470	(361,370)	(1.5)
Intergovernmental Revenue	33,562,167	51,212,200	40,026,920	(11,185,280)	(21.8)
License & Permit Revenue	12,606,184	13,094,210	16,987,100	3,892,890	29.7
Miscellaneous Revenue	2,909,019	4,924,730	4,854,620	(70,110)	(1.4)
<b>Total</b>	<b>69,282,868</b>	<b>96,586,940</b>	<b>88,624,920</b>	<b>(7,962,020)</b>	<b>(8.2)</b>

**EXPENDITURES**

	2018-19 Actual	2020-21 Budget	2022-23 Budget	Absolute Change	Percent Change
Salaries	40,145,064	46,581,600	47,508,490	926,890	2.0
Benefits	14,216,904	17,433,090	19,417,360	1,984,270	11.4
Supplies	2,333,693	3,687,530	2,094,530	(1,593,000)	(43.2)
Other Services and Charges	13,270,013	27,756,850	18,141,280	(9,615,570)	(34.6)
Capital Outlays	741,421	1,127,870	1,463,260	335,390	29.7
<b>Total</b>	<b>70,707,095</b>	<b>96,586,940</b>	<b>88,624,920</b>	<b>(7,962,020)</b>	<b>(8.2)</b>

Tacoma-Pierce County Health Department

**STAFFING SUMMARY**

	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE
<b>General Fund</b>						
Office of the Director	9.10	9.60	9.70	9.70	9.45	9.40
Business Support Services	16.00	17.00	18.75	16.00	15.50	15.50
Human Resources	5.35	5.75	5.75	5.25	6.75	6.75
Information Technology	9.00	9.00	9.00	9.00	10.00	10.00
Assessment, Planning & Improve	11.27	7.84	8.80	9.80	11.77	11.83
Centers of Excellence	—	2.26	4.70	4.00	3.99	3.98
Vital Records	7.00	7.10	7.00	8.00	8.00	8.00
Cross Collaborative Initiatives	3.02	3.60	12.48	14.40	5.00	5.00
<b>Total General Fund</b>	<b>60.74</b>	<b>62.15</b>	<b>76.18</b>	<b>76.15</b>	<b>70.46</b>	<b>70.46</b>
<b>Special Revenue Funds</b>						
Environmental Health Administration	4.00	5.00	4.00	4.00	4.00	4.00
Public Health Emergencies	5.00	4.73	4.85	4.46	4.70	4.55
On-Site Sewage/Surface Water	33.68	32.06	30.36	28.61	21.76	21.76
Waste Mgmt & Code Enforcement	14.01	16.26	15.99	16.19	15.30	15.30
Water Resources/Hazardous Waste	10.95	10.98	10.27	9.27	24.04	24.04
Food & Comm Safety	32.16	36.75	36.55	36.72	35.65	35.65
Conditions for Health	—	—	—	—	12.85	12.85
Substance Abuse Services	44.80	41.90	47.58	48.83	35.75	35.75
Maternal & Child Outreach	17.50	16.50	15.38	15.01	22.30	21.55
Communicable Disease Admin	4.00	4.00	4.00	4.00	4.00	4.00
Communicable Disease Network	5.05	7.19	7.18	3.52	8.55	5.93
Communicable Disease Epidemiology	11.65	14.03	14.05	13.57	18.91	20.31
Strengthening Families Admin	6.50	6.50	6.70	6.34	6.50	6.50
STD/HIV Disease Control	8.45	8.10	7.76	7.84	7.79	7.66
Youth Prevention Initiatives	3.00	3.40	2.59	2.59	11.90	12.65
Public Health Emergency Response	—	—	—	—	2.00	2.00
Internal Services	—	—	—	—	2.50	2.50
Family Support Partnerships	5.90	7.20	7.40	6.60	—	—
Phys Activity, Nutr, Tobacco Prev	8.65	9.55	3.39	2.37	—	—
Community Transformation	1.50	—	—	—	—	—
Community Environmental Health	3.60	5.20	4.94	3.44	—	—
Oral Health	1.66	1.50	1.42	1.40	—	—
<b>Total Special Revenue Funds</b>	<b>222.06</b>	<b>230.85</b>	<b>224.41</b>	<b>214.76</b>	<b>238.50</b>	<b>237.00</b>
<b>Total Health Department</b>	<b>282.80</b>	<b>293.00</b>	<b>300.59</b>	<b>290.91</b>	<b>308.96</b>	<b>307.46</b>



**FUNDING SOURCES**

Fund Balance	Federal	State	Pierce County		City of Tacoma Health Pool	Pierce County		City of Tacoma Special	City of Tacoma Special	Lic/Permits Fees/Misc Contribution	Other Financing Sources	Total 2022-23 Funding Sources
			Health Pool	Health Pool		County Special	County Special					
<b>General Fund</b>												
18,380	—	254,790	220,920	34,190	—	—	—	—	—	—	—	528,280
—	—	—	—	—	—	—	—	—	—	—	—	—
—	—	469,330	409,210	62,960	—	—	—	—	—	—	—	941,500
35,000	—	318,670	276,310	42,740	—	—	—	—	1,219,030	—	—	1,891,750
—	—	—	—	—	—	—	—	—	2,300,000	—	—	2,300,000
—	—	249,780	218,080	33,510	2,000	—	—	—	2,760	—	—	506,130
—	—	830,340	720,490	111,380	—	—	—	—	67,870	—	—	1,730,080
—	45,000	—	—	—	—	—	—	—	1,233,310	—	—	1,278,310
<b>53,380</b>	<b>45,000</b>	<b>2,122,910</b>	<b>1,845,010</b>	<b>284,780</b>	<b>2,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>4,822,970</b>	<b>—</b>	<b>—</b>	<b>9,176,050</b>
<b>Special Revenue Funds</b>												
—	—	—	—	—	—	—	—	—	—	—	—	—
—	632,380	1,861,610	411,260	64,120	—	—	—	—	—	—	—	2,969,370
—	788,160	727,020	198,110	30,650	—	—	—	458,140	—	—	—	2,202,080
—	1,045,240	4,752,290	851,570	131,130	—	—	—	159,880	—	—	—	6,940,110
—	1,449,980	—	—	—	—	—	—	—	—	—	—	1,449,980
—	598,700	1,974,940	876,150	135,300	120,000	—	—	542,000	—	—	—	4,247,090
1,237,540	—	—	—	—	—	—	—	—	10,650,590	—	989,010	12,877,140
—	639,430	—	—	—	—	—	—	—	—	—	—	639,430
—	1,487,770	1,351,700	1,199,750	181,330	1,100,140	—	—	50,000	—	—	—	5,370,690
1,003,610	79,940	332,190	253,340	39,190	—	—	—	—	5,555,800	—	—	7,264,070
845,280	29,030	1,548,730	—	—	80,150	—	—	138,480	2,787,960	—	—	5,429,630
—	54,000	516,610	123,460	19,100	592,700	—	—	—	6,100,860	300,000	—	7,706,730
—	3,323,480	2,606,570	1,185,140	183,320	—	—	—	—	—	—	—	7,298,510
—	166,550	318,040	275,790	42,660	—	—	—	—	—	—	—	803,040
—	—	—	—	—	—	—	—	—	13,783,000	—	—	13,783,000
<b>3,086,430</b>	<b>10,294,660</b>	<b>15,989,700</b>	<b>5,374,570</b>	<b>826,800</b>	<b>1,892,990</b>	<b>1,348,500</b>	<b>—</b>	<b>1,348,500</b>	<b>38,878,210</b>	<b>1,289,010</b>	<b>—</b>	<b>78,980,870</b>
<b>Internal Service Funds</b>												
—	—	—	—	—	—	—	—	—	468,000	—	—	468,000
—	—	—	—	—	—	—	—	—	468,000	—	—	468,000
<b>3,139,810</b>	<b>10,339,660</b>	<b>18,112,610</b>	<b>7,219,580</b>	<b>1,111,580</b>	<b>1,894,990</b>	<b>1,348,500</b>	<b>—</b>	<b>1,348,500</b>	<b>44,169,180</b>	<b>1,289,010</b>	<b>—</b>	<b>88,624,920</b>

**EXPENDITURES**

	2022 FTE	2023 FTE	Salary	Benefits	Total Salary & Benefits	Operations & Maintenance	Other Financing Uses	Capital Outlay	Division Management	Support Services	Total 2022-23 Expenditures
<b>General Fund</b>											
Office of the Director	9.45	9.40	2,148,130	722,040	2,870,170	523,260	—	—	—	(2,797,770)	595,660
Business Support Services	15.50	15.50	2,497,850	1,119,810	3,617,660	940,600	—	—	—	(4,435,160)	123,100
Human Resources	6.75	6.75	1,153,330	473,880	1,627,210	392,250	—	—	—	(1,482,420)	537,040
Insurance Premiums	—	—	—	—	—	585,580	—	—	—	(569,770)	15,810
Information Technology	10.00	10.00	1,865,480	753,890	2,619,370	1,456,140	—	320,000	—	(3,380,940)	1,014,570
Office of Asmnt Planning & Improv	11.77	11.83	2,168,040	788,380	2,956,420	397,230	—	—	—	(1,429,180)	1,924,470
Centers for Excellence	3.99	3.98	651,380	252,600	903,980	152,490	—	—	—	221,840	1,278,310
Vital Records	8.00	8.00	906,210	425,360	1,331,570	569,250	—	—	—	399,180	2,300,000
Cross Collaborative Initiatives	5.00	5.00	850,810	310,600	1,161,410	268,400	—	—	—	259,540	1,689,350
<b>Total General Fund</b>	<b>70.46</b>	<b>70.46</b>	<b>12,241,230</b>	<b>4,846,560</b>	<b>17,087,790</b>	<b>5,285,200</b>	<b>—</b>	<b>320,000</b>	<b>—</b>	<b>(13,214,680)</b>	<b>9,478,310</b>
<b>Special Revenue Funds</b>											
Communicable Disease Admin	4.00	4.00	814,540	327,580	1,142,120	221,850	—	—	(1,363,970)	—	—
Communicable Disease Network	8.55	5.93	1,267,540	432,180	1,699,720	593,750	—	—	160,540	492,110	2,946,120
STD/HIV Disease Control	7.79	7.66	1,118,060	407,690	1,525,750	175,040	—	—	119,070	371,020	2,190,880
CD Epidemiology	18.91	20.31	3,296,460	1,339,030	4,635,490	724,800	—	—	375,290	1,156,390	6,891,970
Public Health Emergencies	4.70	4.55	787,630	247,130	1,034,760	85,120	—	—	78,420	251,680	1,449,980
Behavioral & Emotional Health	11.90	12.65	2,006,250	768,910	2,775,160	473,630	—	—	262,410	686,360	4,197,560
Environmental Health Admin	4.00	4.00	823,140	379,030	1,202,170	172,450	—	—	(1,374,620)	—	—
Food & Community Safety	35.65	35.65	5,125,130	2,165,090	7,290,220	1,719,020	989,010	223,860	630,650	2,024,380	12,877,140
Public Health Emergency Response	2.00	2.00	343,080	185,370	528,450	—	—	—	—	110,980	639,430
Conditions for Health	12.85	12.85	2,102,810	871,110	2,973,920	1,157,250	—	27,590	287,850	857,820	5,304,430
Onsite Sewage/Surface Water	21.76	21.76	3,326,000	1,280,310	4,606,310	772,580	300,000	—	376,530	1,194,330	7,249,750
Waste Mgmt/Code Enforcement	15.30	15.30	2,487,700	1,090,030	3,577,730	616,000	—	—	293,540	942,360	5,429,630
Water Resources/Hazardous Waste	24.04	24.04	3,460,730	1,543,920	5,004,650	947,840	—	—	416,700	1,330,560	7,699,750
Parent Child & Family Health	22.30	21.55	3,456,650	1,350,700	4,807,350	759,010	—	—	465,540	1,199,620	7,231,520
Strengthening Families Admin	6.50	6.50	1,287,950	545,800	1,833,750	437,090	—	—	(1,607,240)	123,850	787,450
Substance Abuse Services	35.75	35.75	4,828,950	2,107,500	6,936,450	3,575,260	—	—	879,290	2,392,000	13,783,000
<b>Total Special Revenue Funds</b>	<b>236.00</b>	<b>234.50</b>	<b>36,532,620</b>	<b>15,041,380</b>	<b>51,574,000</b>	<b>12,430,690</b>	<b>1,289,010</b>	<b>251,450</b>	<b>—</b>	<b>13,133,460</b>	<b>78,678,610</b>
<b>Internal Service Funds</b>											
Internal Services	2.50	2.50	407,140	183,520	590,660	(1,123,280)	—	919,400	—	81,220	468,000
<b>Total Internal Service Funds</b>	<b>2.50</b>	<b>2.50</b>	<b>407,140</b>	<b>183,520</b>	<b>590,660</b>	<b>(1,123,280)</b>	<b>—</b>	<b>919,400</b>	<b>—</b>	<b>81,220</b>	<b>468,000</b>
<b>Total Health Department</b>	<b>308.96</b>	<b>307.46</b>	<b>49,180,990</b>	<b>20,071,460</b>	<b>69,252,450</b>	<b>16,592,610</b>	<b>1,289,010</b>	<b>1,490,850</b>	<b>—</b>	<b>—</b>	<b>88,624,920</b>