

## Tacoma-Pierce County Health Department

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**The mission of the Tacoma-Pierce County Health Department is to safeguard and enhance the health of the communities of Pierce County.**

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### Departmental Summary:

The Tacoma-Pierce County Health Department is responsible for the protection of public health and 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 Council Member of the City of Tacoma, the Executive and two Council Members of Pierce County, 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.

Health Department programs are organized under the 5-year Strategic Directions endorsed by the Board of Health for the 2001-2006 time period. A new Strategic Direction has been added for 2003: Preparation to Identify and Respond to Public Health Emergencies. Strategic Directions are represented in the Performance Measures included in this section.

In addition, there are programs that have been identified under non-goal related items which include the various commissions housed within Tacoma-Pierce County Health Department, the Office of Community Assessment, Vital Records, and fiscal centers, e.g., Title XIX Administrative Match, Self Insurance, Cumulative Reserve, etc.

### Budget Highlights:

The Fiscal Year 2003 Budget for the Tacoma-Pierce County Health Department reflect the budget submitted by the Department and modified as a result of administrative reviews by Pierce County and the City of Tacoma. Budget policies and changes from 2002 include:

- a) Salaries reflect a 3.00% cost of living allowance (COLA). Savings that would be realized as a result of adopting a 1.7% COLA (100% of CPI-U for June 2002) will be used to decrease use of fund balance;
- b) The increase in fringe benefits is associated with the COLA listed above, as well as a 20% increase for medical and dental premiums;
- c) In January 2002, Board of Health resolution no. 2002-3338 authorized the creation of a new internal service fund for information technology. Information Services was transferred from the General Fund to the internal service fund and is no longer funded by supportive services. This results in a reduction of our indirect cost rate, decreasing from 15.53% (final 2001 rate) to 12.56% (provisional 2002 rate) and 12.23% (provisional 2003 rate);
- d) \$300,760 is budgeted for leasehold improvements to cover the costs of replacing the plumbing in the main health department building as well as replacing the HVAC system at the main Cushman site;
- e) Fund balance has been budgeted at a total amount of \$3,435,020. Of this amount, \$1,401,307 replaces the anticipated loss of I-695 funds in mid 2003; \$961,039 is for use in grant and contribution funded programs; \$246,924 is for use in fee generating programs; \$200,000 for public health marketing efforts; \$25,750 for lobbying activities; and \$600,000 for the fluoridation program.

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- f) \$1,530,754 is budgeted for other financing uses. Operating transfers are necessary in 2003, primarily to support programs with the loss of I-695 dollars; and
- g) As of August 2002, a different hierarchy was established for use in our new financial system effective January 1, 2003. The following reports labeled "Staffing Summary", "Funding Sources", and "Expenditures" represents this new plan.

**Performance Measures**

- 1) **Communicable Disease:**
  - (a) Control known and emerging communicable diseases in Pierce County.
- 2) **Prevention - Leading Health Risks in Pierce County:**
  - (a) Deliver population-based Primary Prevention Campaigns county-wide and in smaller communities to reduce harm and death from unhealthy behavior.
- 3) **Enhance the Safety of Pierce County Water Resources:**
  - (a) Assure compliance of solid waste facilities.
  - (b) Assure Public Water system compliance.
  - (c) Assure individual water supplies conform to applicable state and local regulations.
  - (d) Protect shellfish waters from pollutants.
  - (e) Assure new on-site sewage systems conform to applicable state and local regulations.
  - (f) Assure maintenance of existing on-site sewage systems.
- 4) **Strengthening Families:**
  - (a) Prevention Partnership for Children - Family Support Centers.
- (b) Adolescent projects with schools and juvenile justice Truancy (BECCA) and Moderate Offender Program.
- 5) **Improve access to Health Care Systems:**
  - (a) Manage the process by which Tacoma-Pierce County Health Department and community partners assess access issues.
  - (b) Develop a model leading to Board of Health policy changes.
  - (c) Oversee the implementation of the chosen model.
- 6) **Decrease Illness, Injury, and Death From Environmental Hazards:**
  - (a) Conduct soil study for arsenic and lead concentrations in Pierce County.
  - (b) Maintain a focused and responsive compliance program.
  - (c) Safeguard health from toxic chemicals having direct human and larger environmental impacts.
- 7) **Preparation to Identify and Respond to Public Health Emergencies:**
  - (a) Develop and implement a surveillance system to track trends associated with potential bio-terrorism events.

**FUNDING SOURCES**

	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
Est Use Of Begin Fund Balance	\$ —	\$ —	\$ 1,117,145	\$ 3,435,020	\$ 2,317,875	207.5 %
Licenses & Permits	2,611,477	2,605,807	3,013,971	2,965,613	(48,358)	(1.6)
Intergovernmental Revenue	19,396,554	24,803,412	19,783,025	20,211,503	428,478	2.2
Charges For Services	2,654,726	3,082,668	3,168,544	4,871,801	1,703,257	53.8
Miscellaneous Revenue	950,657	1,331,770	1,067,906	1,818,476	750,570	70.3
Other Financing Sources	439,521	1,475,123	96,154	1,530,754	1,434,600	1,492.0
<b>Total</b>	<b>\$26,052,935</b>	<b>\$33,298,780</b>	<b>\$28,246,745</b>	<b>\$34,833,167</b>	<b>\$ 6,586,422</b>	<b>23.3 %</b>

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**EXPENDITURES**

	<b>2000 Actual</b>	<b>2001 Actual</b>	<b>2002 Budget</b>	<b>2003 Budget</b>	<b>Absolute Change</b>	<b>Percent Change</b>
Salaries & Wages	\$10,506,392	\$11,890,709	\$13,021,994	\$14,139,709	\$ 1,117,715	8.6 %
Personnel Benefits	3,375,293	3,507,413	4,237,888	4,799,698	561,810	13.3
Supplies	2,620,156	4,380,056	1,022,527	996,119	(26,408)	(2.6)
Other Services & Charges	7,631,993	10,486,771	9,611,728	14,414,151	4,802,423	50.0
Intergovernmental Services	31,308	24,569	25,840	22,730	(3,110)	(12.0)
Capital Outlays	95,235	703,735	326,768	460,760	133,992	41.0
<b>Total</b>	<b>\$24,260,377</b>	<b>\$30,993,253</b>	<b>\$28,246,745</b>	<b>\$34,833,167</b>	<b>\$ 6,586,422</b>	<b>23.3 %</b>

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<b>STAFFING SUMMARY</b>						
	<b>1998 FTE</b>	<b>1999 FTE</b>	<b>2000 FTE</b>	<b>2001 FTE</b>	<b>2002 FTE</b>	<b>2003 FTE</b>
<b>General Fund</b>						
Office of the Director	8.00	7.00	7.20	8.40	8.15	8.00
Business Office	29.20	25.20	13.60	16.35	16.00	—
Finance	—	—	—	—	—	9.00
Purchasing/Operations	—	—	—	—	—	7.00
Information Services	—	—	4.60	4.60	—	—
Human Resources	6.85	7.35	5.90	5.70	6.45	6.45
Office of Community Assessment	—	—	—	—	—	9.60
<b>Total General Fund</b>	<b>44.05</b>	<b>39.55</b>	<b>31.30</b>	<b>35.05</b>	<b>30.60</b>	<b>40.05</b>
<b>Special Revenue Funds</b>						
Public Health Emergency Fund	—	—	—	8.00	8.00	9.00
Env Health (PHM)	—	—	—	—	—	2.99
On-Site Sewage	16.45	14.20	17.85	18.15	17.85	13.70
Solid & Hazardous Waste Mgmt	11.95	12.05	14.63	17.80	21.71	20.91
Water Resources	20.35	18.95	10.65	11.50	12.80	8.55
Other Environmental Health	—	—	—	—	—	4.76
Adolescent Health	9.00	14.10	9.80	10.30	11.30	15.45
Prevention	—	—	—	—	—	30.75
Food & Comm Safety	19.99	20.09	21.20	21.00	24.46	22.05
Substance Abuse	33.10	34.86	34.00	36.65	35.10	33.21
Comm Disease Control	31.80	44.23	43.96	47.66	42.01	26.27
HIV/AIDS	—	—	—	—	—	10.94
Tuberculosis	—	—	—	—	—	6.56
Prevention Partnership	—	—	—	—	—	2.00
Family Based Services	—	—	—	—	—	23.80
Domestic Violence	1.90	3.40	5.90	5.90	4.90	4.90
Tacoma Urban Network	1.75	0.50	1.00	1.00	1.00	1.00
Vital Records	5.05	5.05	5.00	5.00	5.00	—
Asthma Prevention	—	—	1.00	0.25	0.25	—
Public Health Managers	12.25	16.50	13.60	17.20	18.20	—
Childrens Commission	2.00	2.00	4.00	1.10	—	—
Child Health	0.50	—	—	—	—	—
Family Support Centers/PPC	—	—	20.45	23.55	22.70	—
Public Health Service Systems	53.09	47.95	26.10	26.10	27.23	—
Contract/Media	—	—	1.00	—	—	—
Resource Center	35.70	9.40	—	—	—	—
Office of Community Assessment	7.00	7.00	4.60	4.60	4.60	—
<b>Total Special Revenue Funds</b>	<b>261.88</b>	<b>250.28</b>	<b>234.74</b>	<b>255.76</b>	<b>257.11</b>	<b>236.84</b>
<b>Internal Service Fund</b>						
Information Technology Fund	—	—	—	—	6.25	6.40
<b>Total Internal Service Fund</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>6.25</b>	<b>6.40</b>
<b>Total Health Department</b>	<b>305.93</b>	<b>289.83</b>	<b>266.04</b>	<b>290.81</b>	<b>293.96</b>	<b>283.29</b>

# FUNDING SOURCES

	Fund Balance	Federal Grants	State Grants	Health Pool - City	Health Pool - County	Special City	Special County	Lic/Permits Fee's/Misc Contributions	Other Financing Sources	Total 2003 Revenues
<b>General Fund</b>										
Office of the Director	\$ 25,750	\$	\$	\$	\$ 309,583	\$	\$	\$	\$	\$ 335,333
Finance										-
Purchasing/Operations										-
Human Resources										-
Office of Community Assessment			329,336	6,403	38,091			462,790	102,035	938,655
Non-Departmental	594,140									594,140
<b>Total General Fund</b>	<b>619,890</b>		<b>329,336</b>	<b>6,403</b>	<b>347,674</b>			<b>462,790</b>	<b>102,035</b>	<b>1,868,128</b>
<b>Special Revenue Funds</b>										
Public Health Emergency Fund	85,132	560,000								645,132
Cumulative Res/Leasehold Contingency Fund								47,000	175,000	222,000
Environmental & Personal Health Fund:										
Environmental Health (PHM)										-
On-Site Sewage								1,358,977		1,358,977
Solid & Hazardous Waste Management			1,884,973				246,659	812,855		2,944,487
Water Resources		58,608	471,149		188,799	34,610	80,000	243,601	62,500	1,139,267
Other Environmental Health			157,890				145,810	38,292	145,946	487,938
Adolescent Health		665,131	458,609	87,056	74,292	300,000	200,000		269,368	2,054,456
Prevention	383,805	1,020,221	992,488	175,960	748,361			14,612	185,253	3,520,700
Food & Community Safety	89,480		4,570					2,062,270		2,156,320
Substance Abuse	13,000	313,256	1,150,264					1,380,111		2,856,631
Communicable Disease Control	246,253	1,198,229	301,130	12,407	247,186			317,698	253,038	2,575,941
HIV/AIDS	45,987	287,650	1,309,124		168,072	208,792		14,534	6,992	2,041,151
Tuberculosis	79,303	270,495	44,099		401,187			18,100	62,674	875,858
Primary/Categorical Services	50,000	550,280	76,970		223,360	178,990		33,400		1,113,000
Prevention Partnership	106,195	380,610	79,769	14,950	78,780		400,000	304,773	34,497	1,399,574
Family Based Services	144,531	1,201,868	788,399	253,593	281,624			205,053	155,988	3,031,056
Domestic Violence		28,224	97,476		146,443	28,000	86,480	1,000		387,623
Tacoma Urban Network			78,766							78,766
Title XIX Admin Match	599,000									599,000
Clinic Closures							10,000			10,000
Marketing	200,000									200,000
Fluoridation	600,000							400,000		1,000,000
Nutrition Services			2,426	3,166		40,230				45,822
Contract/Media						19,942				19,942
Cushman Facility	92,463		10,667					113,140	77,463	293,733
<b>Total Special Revenue Funds</b>	<b>2,735,149</b>	<b>6,534,572</b>	<b>7,908,769</b>	<b>547,132</b>	<b>2,588,046</b>	<b>790,622</b>	<b>1,158,949</b>	<b>7,365,416</b>	<b>1,428,719</b>	<b>31,057,374</b>
<b>Internal Service Funds</b>										
Information Technology Fund	4,981							1,524,595		1,529,576
Self-Insurance Fund	75,000							303,089		378,089
<b>Total Internal Service Funds</b>	<b>79,981</b>							<b>1,827,684</b>		<b>1,907,665</b>
<b>Total Health Department</b>	<b>\$ 3,435,020</b>	<b>\$ 6,534,572</b>	<b>\$ 8,238,105</b>	<b>\$ 553,535</b>	<b>\$ 2,935,720</b>	<b>\$ 790,622</b>	<b>\$ 1,158,949</b>	<b>\$ 9,655,890</b>	<b>\$ 1,530,754</b>	<b>\$ 34,833,167</b>

# EXPENDITURES

	2003 FTE	Direct Salaries & Benefits	Direct Maintenance & Operation	Subtotal Direct	Public Health Manager	Capital Outlay	Total Direct	Other Financing Uses	Supportive Services	Total 2003 Expenditures
<b>General Fund</b>										
Office of the Director	8.00	\$ 731,046	\$ 203,250	\$ 934,296	\$	\$	\$ 934,296	\$	\$ (598,963)	\$ 335,333
Finance	9.00	614,940	205,500	820,440			820,440		(820,440)	-
Purchasing/Operations	7.00	403,278	(9,456)	393,822			393,822		(393,822)	-
Human Resources	6.45	412,209	87,940	500,149			500,149		(500,149)	-
Office of Community Assessment	9.60	608,780	186,690	795,470			795,470		143,185	938,655
Non-Departmental								594,140		594,140
<b>Total General Fund</b>	<b>40.05</b>	<b>2,770,253</b>	<b>673,924</b>	<b>3,444,177</b>			<b>3,444,177</b>	<b>594,140</b>	<b>(2,170,189)</b>	<b>1,868,128</b>
<b>Special Revenue Funds</b>										
Public Health Emergency Fund	9.00	620,132	25,000	645,132			645,132			645,132
Cumulative Res/Leasehold Contingency Fund			22,000	22,000		200,000	222,000			222,000
Environmental & Personal Health Fund:										
Environmental Health (PHM)	2.99	257,733	7,590	265,323	(265,323)					-
On-Site Sewage	13.70	918,616	129,950	1,048,566	103,110		1,151,676		207,301	1,358,977
Solid & Hazardous Waste Management	20.91	1,387,309	1,164,930	2,552,239	61,673		2,613,912		330,575	2,944,487
Water Resources	8.55	601,913	313,058	914,971	63,519		978,490		160,777	1,139,267
Other Environmental Health	4.76	290,476	86,010	376,486	37,021		413,507		74,431	487,938
Adolescent Health	15.45	1,019,286	721,785	1,741,071			1,741,071		313,385	2,054,456
Prevention	30.75	2,206,262	1,025,478	3,231,740	(248,249)		2,983,491		537,209	3,520,700
Food & Community Safety	22.05	1,446,914	310,585	1,757,499	69,891		1,827,390		328,930	2,156,320
Substance Abuse	33.21	1,777,235	465,280	2,242,515	178,358		2,420,873		435,758	2,856,631
Communicable Disease Control	26.27	1,804,795	541,860	2,346,655	(129,907)		2,216,748		359,193	2,575,941
HIV/AIDS	10.94	680,424	978,650	1,659,074	93,243		1,752,317	6,992	281,842	2,041,151
Tuberculosis	6.56	460,431	191,945	652,376	36,664		689,040	62,674	124,144	875,858
Primary/Categorical Services			1,113,000	1,113,000			1,113,000			1,113,000
Prevention Partnership	2.00	161,005	930,793	1,091,798	62,697		1,154,495	190,485	54,594	1,399,574
Family Based Services	23.80	1,711,743	919,647	2,631,390	(62,697)		2,568,693		462,363	3,031,056
Domestic Violence	4.90	297,231	71,934	369,165			369,165		18,458	387,623
Tacoma Urban Network	1.00	72,036	6,130	78,166			78,166		600	78,766
Title XIX Admin Match								599,000		599,000
Clinic Closures			10,000	10,000			10,000			10,000
Marketing			200,000	200,000			200,000			200,000
Fluoridation			1,000,000	1,000,000			1,000,000			1,000,000
Nutrition Services			43,640	43,640			43,640		2,182	45,822
Contract/Media			16,900	16,900			16,900		3,042	19,942
Cushman Facility			115,510	115,510		100,760	216,270	77,463		293,733
<b>Total Special Revenue Funds</b>	<b>236.84</b>	<b>15,713,541</b>	<b>10,411,675</b>	<b>26,125,216</b>		<b>300,760</b>	<b>26,425,976</b>	<b>936,614</b>	<b>3,694,784</b>	<b>31,057,374</b>
<b>Internal Service Funds</b>										
Information Technology Fund	6.40	455,613	913,963	1,369,576		160,000	1,529,576			1,529,576
Self-Insurance Fund Fund			378,089	378,089			378,089			378,089
<b>Total Internal Service Funds</b>	<b>6.40</b>	<b>455,613</b>	<b>1,292,052</b>	<b>1,747,665</b>		<b>160,000</b>	<b>1,907,665</b>			<b>1,907,665</b>
<b>Total Health Department</b>	<b>283.29</b>	<b>\$ 18,939,407</b>	<b>\$ 12,377,651</b>	<b>\$ 31,317,058</b>	<b>\$ -</b>	<b>\$ 460,760</b>	<b>\$ 31,777,818</b>	<b>\$ 1,530,754</b>	<b>\$ 1,524,595</b>	<b>\$ 34,833,167</b>