



**Resilience.  
Recovery.  
Partnerships.**

# 2021 BUDGET



**SNOHOMISH  
HEALTH DISTRICT**  
[WWW.SNOHD.ORG](http://WWW.SNOHD.ORG)



**Published  
November 2020**

# Acknowledgements



## BOARD OF HEALTH MEMBERS

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- **Scott Bader**, Everett City Councilmember
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- **Shawn Frederick**, Administrative Officer
- **Pam Aguilar**, Human Resources Manager
- **Linda Carl**, Executive Assistant
- **Katie Curtis**, Prevention Services Director
- **Ragina Gray**, Environmental Health Director
- **Sarah de Jong**, Administrative Assistant
- **Tracey Kellogg**, Finance Manager
- **Lynn Ljungquist**, Graphic Designer
- **Rich Son**, Accountant
- **Bruce Straughn**, Environmental Health Assistant Director
- **Heather Thomas**, Public & Government Affairs Manager

# Introduction



## HONORABLE BOARD OF HEALTH MEMBERS:

It is my pleasure to submit to you my budget for 2021.

We entered 2020 with a balanced budget, and plans for a more sustainable organization. Few people could have predicted the challenges we all faced this year. Every corner of Snohomish County has been impacted, and we've all had to rethink, retool, and regroup.

I hope you join me in the immense pride I have for the hard-working staff at the Snohomish Health District as they have risen to challenge after challenge. Thrust into the national and global spotlight with the first confirmed case of COVID-19 in the United States back in January, and are still working with the same determination and passion for protecting the people of Snohomish County all these months later.

Even with a pandemic, public health's work doesn't stop. Here are some of the accomplishments that achieved in spite of the significant strain of COVID-10 on our agency.

**Administrative Services:** The division remains steadfast in securing the resources needed for Prevention Services and Environmental Health to conduct their vital work.

- In April 2020, the Finance program implemented remote deposit capture, where checks for deposit are scanned into the District's bank account onsite, replacing the need for daily deposits to be delivered to the bank's night drop. This reduced bank charges for deposits by approximately 50% or \$200 per month, as well as reduced deposit preparation steps for Finance & Customer Service staff. The District now receives same day credit for the deposit, instead of a one day lag.
- Human Resources worked towards implementing online performance management/performance reviews, which should be up and running for 2021. They also used Microsoft Teams to streamline interviewing, hiring, and onboarding of 70+ CARES Act funded temporary staff, and pivoted to a 100% remote open-enrollment process.
- The HVAC system at the Rucker Building was renovated over the summer, including installation of new units on the roof of the building.
- The Communications team had a 435% increase in traffic to [www.snohd.org](http://www.snohd.org), and a reach of more than six million through all social media channels.
- A policy and procedures framework was adopted by the Board of Health, along with the creation and updates of several policies needed to improve structure and clarity.
- Staff worked with the ad hoc committee to vet feasibility of a public health foundation, and supported the selection of the seven founding board members for the Sound Foundation for Public Health.

**Environmental Health:** The Environmental Health division helps ensure the food, water, and environment of Snohomish County are safe from health threats such as disease, pollution, pests, and other hazards. While many of our activities were interrupted by restrictions put in place for COVID-19, staff engaged significantly in other areas related to the pandemic response, such as providing guidance and education to business owners, food establishments, farmers markets, agritourism, schools, and governments on safe reopening and compliance with Safe Start guidelines. The division welcomed a new Director in March of 2020, and also welcomed a few new faces to the Food Safety Program. Also, Vital Records and the Environmental Health Support Staff officially joined the Environmental Health team.

# Introduction



District staff have made several notable accomplishments and participated in multiple partnerships across the region, among them:

- Completed more than 4,500 inspections per year at restaurants, grocery stores, food booths, and other establishments. In 2020, this work was made even more vital as food establishments, including farmers markets, were deemed essential services. Like so many other industries, our Food Team had to use innovation and creativity to ensure food establishments remained open and safe for the public, while keeping staff safe and healthy during inspection activities.
- Reviewing over 1,000 on site septic permit applications annually as well as nearly 1,500 building permits and land use proposals for compliance with Health District code requirements.
- Increasing outreach to businesses about safe disposal of hazardous waste, including through technical assistance visits, handouts, and online resources.
- Partnered with several organizations and government agencies as part of the Phase 3 Stillaguamish Pollution Identification and Correction program. In 2021, these efforts will focus on Onsite Sewage monitoring and maintenance in areas of the Stillaguamish watershed and South Skagit Bay experiencing high levels of contaminants associated with septic systems.

**Prevention Services:** The Prevention Services Division is responsible for investigating communicable diseases, providing linkages to care for parents and children, responding to emergencies, and examining data to help staff and community partners make the best decisions for the residents of Snohomish County. As laid out in the 2020 budget, the Healthy Communities and Assessment teams have been integrated within Prevention Services. While Public Health Emergency Preparedness & Response (PHEPR) was intended to move within Environmental Health, the COVID-19 pandemic highlighted the better fit within this division instead. Some of the work accomplished in the Division include:

- Responding to the global COVID-19 pandemic. The agency ramped up to meet the needs of case investigation, contact tracing and testing.
- Treated 36 active TB patients, provided screening to 30 suspected cases. Treated 49 patients/contacts who had Latent Tuberculosis Infection (thus preventing further active cases). Provided medical screening to 155 new arrival refugees.
- As of September 30, MRC has activated 222 unique volunteers to provide 16,229 volunteer hours on this response.
- Engaged community partners to create a school vaccine safety net for uninsured families in 67 schools and 4 school districts.
- Created an Opioid Prevention Consortium for rural east county including 16 partners (completing a county gaps analysis, work plan, staffing plan, sustainability plan and securing 3 more years of implementation funding).
- Through our pharmacy program we distributed 97 medication lock boxes and bags, accompanied by information about prevention and safe storage of medications (intended for those filling opioid prescriptions).
- Since SHD took over Naloxone distribution for law enforcement on Feb 7th we have distributed 1196 doses (and officers have deployed 67 doses).
- Since Jan. 1, 2020, five snapchat anti-vape posts received 197,949 paid impressions, with 2,902 swipe-ups (to access more info/web links).
- Facebook/Instagram anti-vape posts reached 28,704, with 2,407 engagements (clicking for more info/links, sharing, etc.)
- Served 286 children who have serious physical, behavioral or emotional conditions that require health and related services beyond those required by children generally with 1,115 services including 95 home visits, 216 telehealth services and 514 follow-up calls.

# Introduction



- Trained 1,234 Childcare Providers who completed 2,808 SHD health & safety courses as an upstream promotion strategy of healthy early childhood development.
- Residents reached 522 times with information on dental health.
- 529 immunizations providers trained or given technical assistance on various Vaccines & Preventable Disease topics.
- Followed up with 118 families with babies whose mothers have Hepatitis B to protect the babies from contracting the virus.
- Began offering court ordered HIV testing at the Edmonds Community Court
- In 2019 our STD program investigated 2835 cases of chlamydia, 764 cases of Gonorrhea, and 151 cases of syphilis

Yet, even with this dedicated team, it has again highlighted how precarious the public health system is locally, statewide, and nationally. Had it not been for emergency allocations from the state legislature and federal CARES Act money through Snohomish County, the Snohomish Health District would not have had the capacity to maintain this sustained and complex response. We are actively engaging with the federal delegation along with local partners to ensure these dollars are both extended past the December 2020 deadline, and expanded to continue supporting critical response efforts.

This budget does not include COVID-19 response activities based on what they look like today. Once we receive confirmation of CARES Act extension, as well as any new dollars, we will come back to the Board for a budget amendment.

Respectfully,

A handwritten signature in blue ink, appearing to read 'S. Frederick', written over a horizontal line.

Shawn Frederick, MBA  
Administrative Officer



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# About The Snohomish Health District



The Snohomish Health District's mission is to spearhead efforts to protect, promote and advance the collective health of our community. It will continue to do this by focusing on activities that are grounded in a set of foundational public health services, which include:

- Communicable Diseases & Notifiable Conditions
- Chronic Diseases & Injuries
- Environmental Health Maternal, Child & Family Health
- Vital Records
- Ongoing, Critical Public Health Issues
- Access to Medical, Dental & Mental Health Care
- Building a Sustainable Organization

In Washington State, responsibility for public health protection is shared among the State Board of Health, Washington State Department of Health, and the 35 local health jurisdictions covering the 39 counties. Responsibility for governance of local public health boards is placed solely with counties.

The Snohomish Health District was created in 1959 as an independent special-purpose district responsible for public health in Snohomish County. We're separate from Snohomish County government, although it provides financial support and is an essential partner in many functions.

A 15-member Board of Health oversees all matters pertaining to the preservation of life and the health of the population, including policy and budget development. All five Snohomish County council members sit on the Board of Health, together with 10 city council members or mayors representing the cities and towns. Public meetings of the Board of Health are held monthly.

State law also requires each local board of health to appoint a licensed, experienced physician as the local health officer. Chris Spitters, MD, MPH, serves as the Health Officer for the Snohomish Health District. Shawn Frederick, MBA, serves as the Administrative Officer.

# Vision, Mission & Values



The new 2020 Strategic Plan incorporated a new vision, mission and value statements as approved by the Board of Health.

## Vision Statement

By leading and partnering with our communities we create a resilient and healthy community throughout Snohomish County.

## Mission Statement

The Snohomish Health District spearheads efforts to protect, promote, and advance the collective health of our community.

## Values

### **Commitment to our community:**

Dedicated to those we serve and pursuing the common good. We engage our community and partners to help solve problems, share new ideas, and explore perspectives. Holding a very inclusive and broad view of the entire community and its needs, we focus our collective energy on producing positive benefits.

### **Advancing clear, open and honest communication:**

Prioritizing good communication with the Board of Health and the community is fundamental to the effective operation of the District. This includes speaking openly, practicing active listening and prioritizing timely internal and external communications, not only ad hoc, but also through formalized processes and channels. An environment that strives to be free of surprises, helps build trust and fosters teamwork across the organization and with the community.

### **Responsible use of resources**

We are deliberate stewards of the public resources with which we are entrusted. We commit to employing evidence-based strategies, careful deliberation and transparency of decisions. We demonstrate integrity through smart spending of time and money and establishing measurable and attainable expectations.

### **Driven by diversity, equity and inclusion**

We are open to different opinions and ideas, inclusive of everyone, and committed to understanding the inequities that are barriers to healthy lives and living. We adapt to changes in the community, its composition and demographics, its needs and concerns, and strive to provide services equitably. The organization celebrates and respects the uniqueness of cultures, communities and diverse ideas, and strives to reflect the community's demographics.

### **Operating as a team**

The District works as a team and is accountable to each other in improving the health of the community (achieving our goals) by taking pride and ownership in our work, meeting our agreed timelines and celebrating our successes. We trust and respect each other and can acknowledge our mistakes, and we individually and collectively strive to deliver quality services.

# Budget Overview



The Health District has been in the midst of transformation over the last several years. We have embarked on a series of efforts to examine and align strategies, evaluate programs and services in the context of foundational public health, and keep pace with the reformation of the healthcare system. It's both exciting and challenging, but still necessary work to ensure the District can provide sustainable services into the future.

2021 BUDGET					
	Admin Services	Environmental Health	Prevention Services	Total	%
<b>Revenue:</b>					
Licenses & Permits	\$0	\$4,314,297	\$0	\$4,314,297	27.09%
Federal Grants	0	0	2,521,967	2,521,967	15.83%
State Grants	2,918,298	391,619	848,760	4,158,677	26.11%
Intergovernmental Revenue	1,036,426	43,000	1,500,000	2,579,426	16.19%
Charges for Goods & Services	204,132	1,707,370	327,961	2,239,463	14.06%
Miscellaneous Revenues	114,557	0	0	114,557	0.72%
<b>Total Revenues before Reorganization</b>	<b>4,273,413</b>	<b>6,456,286</b>	<b>5,198,688</b>	<b>15,928,387</b>	<b>100.00%</b>
<b>Expenditures (Before OH Allocations)</b>					
<u>Labor:</u>					
Salaries & Benefits	(\$2,469,790)	(\$4,815,764)	(\$4,745,693)	(\$12,031,247)	75.53%
<u>Non-Labor:</u>					
Supplies	(\$36,501)	(\$39,063)	(\$153,672)	(\$229,236)	1.44%
Professional Services	(977,001)	(90,310)	(352,396)	(1,419,707)	8.91%
Communication	(83,876)	(27,480)	(30,777)	(142,133)	0.89%
Mileage & Travel	(11,025)	(15,840)	(12,851)	(39,716)	0.25%
Board of Health Per Diem	(10,380)	0	0	(10,380)	0.07%
Advertising	(9,660)	0	(15,367)	(25,027)	0.16%
Rents & Leases	(241,030)	(13,800)	(12,124)	(266,954)	1.68%
General Insurance	(180,009)	0	0	(180,009)	1.13%
Utilities	(75,540)	0	0	(75,540)	0.47%
Repairs & Maintenance	(549,951)	(30,690)	(16,800)	(597,441)	3.75%
Other Miscellaneous	(70,718)	(900)	(13,390)	(85,008)	0.53%
Dues & Memberships	(43,565)	(3,956)	(950)	(48,471)	0.30%
Subscriptions	(3,852)	(450)	(840)	(5,142)	0.03%
Printing & Binding	(1,660)	(11,764)	(1,264)	(14,688)	0.09%
Tuition & Registration	(10,660)	(11,960)	(16,540)	(39,160)	0.25%
Software Licences & Support	(264,582)	(145,948)	(232,498)	(643,028)	4.04%
Software Licences & Support - Board	(5,500)	0	0	(5,500)	0.03%
Capital	(70,000)	0	0	(70,000)	0.44%
Subtotal - Non-Labor	(\$2,645,510)	(\$392,161)	(\$859,469)	(\$3,897,140)	24.47%
<b>Total Expenditures Excluding Overhead</b>	<b>(\$5,115,300)</b>	<b>(\$5,207,925)</b>	<b>(\$5,605,162)</b>	<b>(\$15,928,387)</b>	<b>100.00%</b>
<b>Net Revenue</b>	<b>(\$841,887)</b>	<b>\$1,248,361</b>	<b>(\$406,474)</b>	<b>\$0</b>	

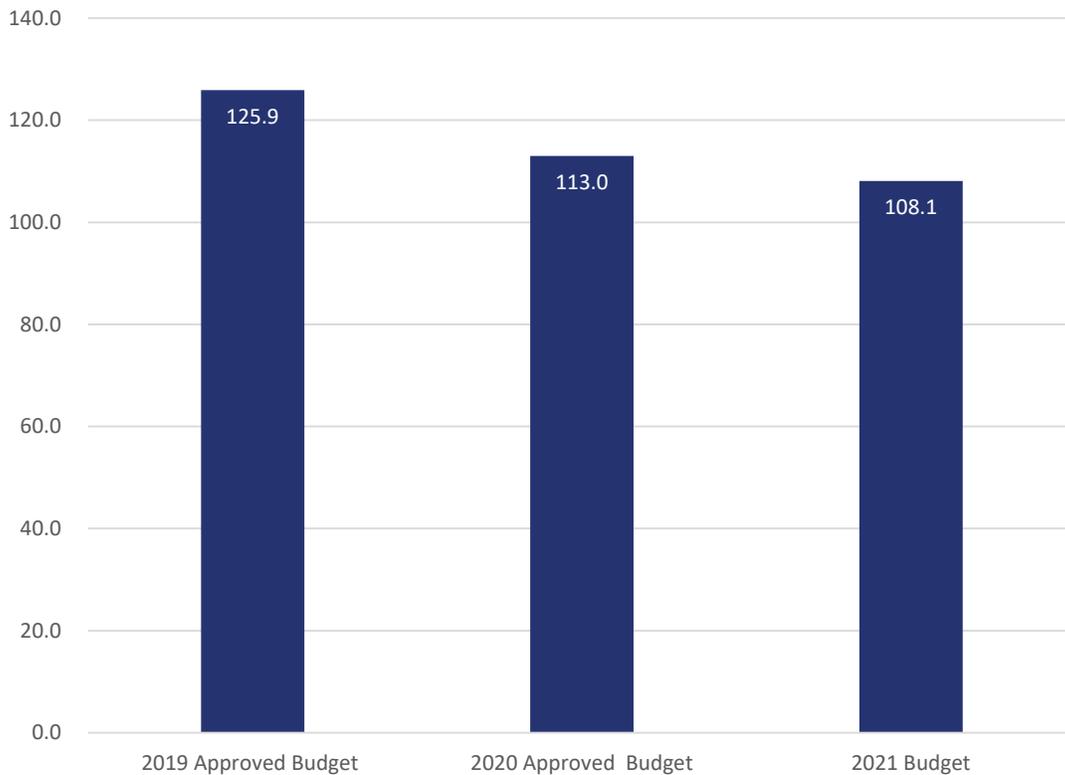
# Budget Overview



This budget includes the following assumptions:

- Adding 2.5 FTE (1.0 FTE in Environmental Health for the Onsite Monitoring and Maintenance program, 0.5 FTE for an accountant, and 1.0 FTE for a grants coordinator).
- Incorporates average increase in medical rates of 2.34% and average decrease in dental rates of 1.60%.
- No increase in 2021 vision rates.
- PERS employer rate increased from 12.86% to 12.97% as of September 2020. The Washington State Actuary is currently projecting rates to fall to 10.25% as of July 1, 2021. This budget averages the two rates for an 11.61% PERS rate for 2021.
- Interest rates have declined significantly since April 2020, and a 35% decrease in interest income is reflected in the 2021 budget.

### Budgeted Full Time Equivalents



The agency's organizational chart, omitting current COVID-19 activities, is shown on the next page.

BOARD OF HEALTH

ADMINISTRATIVE OFFICER  
1.0 FTE

HEALTH OFFICER  
1.0 FTE

EXECUTIVE ASSISTANT  
1.0 FTE



ADMINISTRATION

TITLE	FTE
Privacy and Public Records Officer	1.0
Business Management Analyst	1.0
Administrative Assistant	1.0
Program Specialist II	.90
<b>FINANCE OFFICE</b>	
Finance Manager	1.0
Program Specialist II	1.0
Accountant	1.0
Accountant	.50
Purchasing Coordinator	.50
Payroll Analyst	1.0
<b>HUMAN RESOURCES</b>	
Human Resources Manager	1.0
Human Resources Assistant	1.0
<b>MAINTENANCE/FLEET</b>	
Building & Fleet Maintenance Specialist	1.0
<b>COMMUNICATIONS &amp; POLICY</b>	
Public & Government Affairs Manager	1.0
Communications Coordinator	1.0
Graphics Designer	1.0
Policy Analyst	1.0
Grants Coordinator	1.0

PREVENTION SERVICES

Prevention Services Director 1.0 FTE			
Prevention Services Assistant Director 1.0 FTE			
TITLE	FTE	TITLE	FTE
<b>ASSESSMENT</b>		<b>MATERNAL CHILD HEALTH/FIRST STEPS, VACCINE PREVENTABLE DISEASE</b>	
Epidemiologist II	3.0	MCH Supervisor	1.0
<b>HIV/STDs, VHO, CD SURVEILLANCE &amp; RESPONSE</b>		Public Health Nurse	6.0
Communicable Disease Supervisor	1.0	Vaccine Coordinator	1.0
Lead Disease Intervention Specialist	1.0	Environmental Health Specialist I/II	.50
Disease Intervention Specialist STD/HIV	3.0	Registered Dietitian	.50
Disease Intervention Specialist VHO	1.0	Behavioral Health Specialist	.50
Public Health Nurse	3.0		
Disease Intervention Specialist TB/STD/HIV	1.0		
Program Assistant II	1.0		
<b>TUBERCULOSIS &amp; REFUGEE HEALTH</b>		Outreach & Preparedness Supervisor	1.0
TB & Refugee Supervisor	1.0	Healthy Community Specialist	4.6
Registered Nurse	1.9	Health Educator	1.0
Outreach Worker II	2.0	Emergency Management Specialist	3.0
Public Health Nurse	3.0		
Program Specialist II	1.0		
Program Assistant II	1.0		

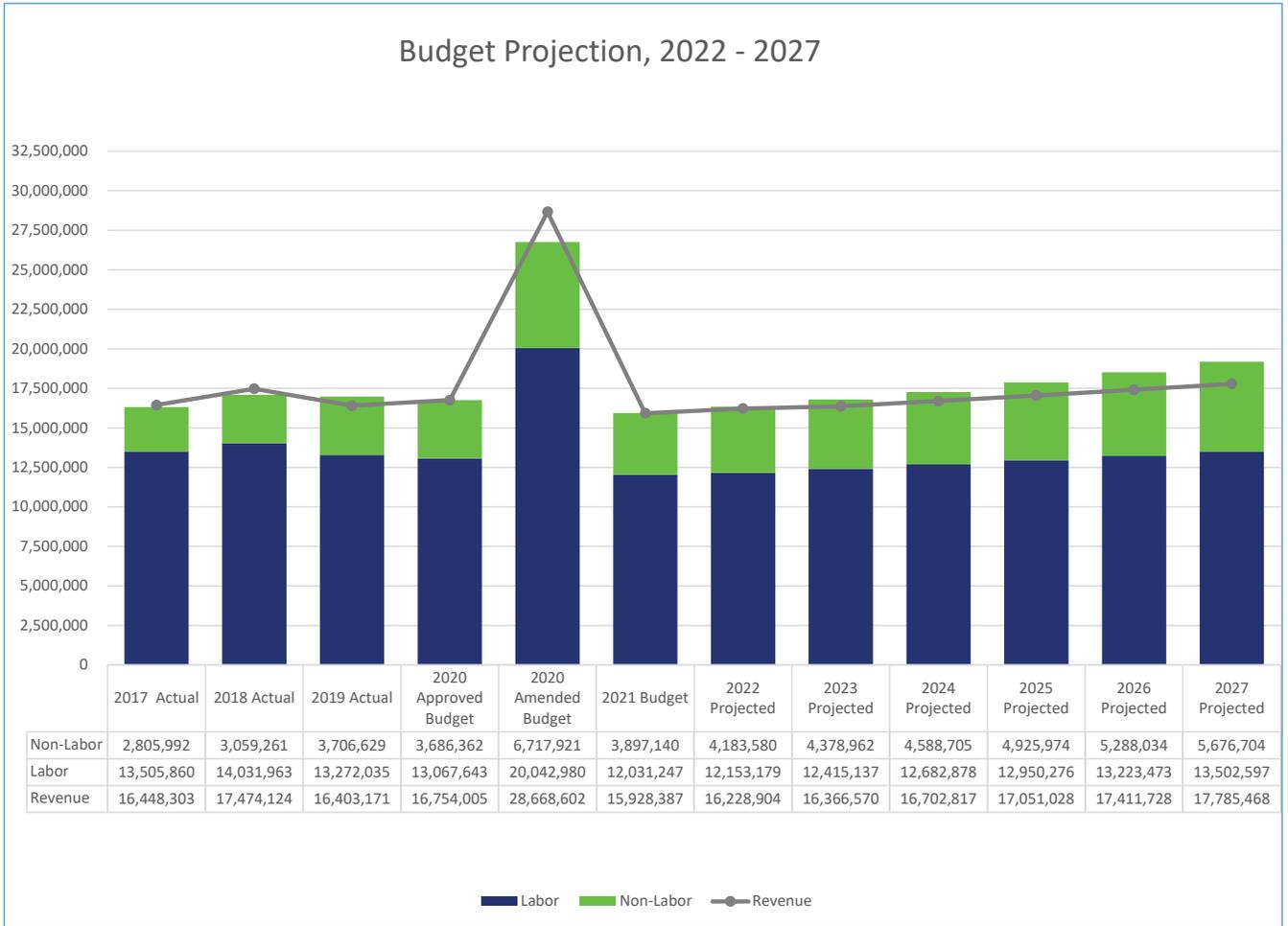
ENVIRONMENTAL HEALTH

Environmental Health Director 1.0	
Environmental Health Assistant Director 1.0	
TITLE	FTE
Administrative Supervisor	1.0
Program Specialist II	1.0
Program Assistant I	3.0
Program Assistant II	5.0
<b>SAFE ENVIRONMENTS &amp; LAND USE</b>	
Environmental Health Supervisor	2.0
Environmental Health Specialist III	2.0
Environmental Health Specialist I/II	13.0
Onsite Monitoring & Maintenance EHS	1.0
<b>FOOD SAFETY</b>	
Environmental Health Supervisor	2.0
Environmental Health Specialist III	2.0
Environmental Health Specialist I/II	11.0
Health Education Delivery Specialist	.20
Health Educator	.50

# Budget Overview



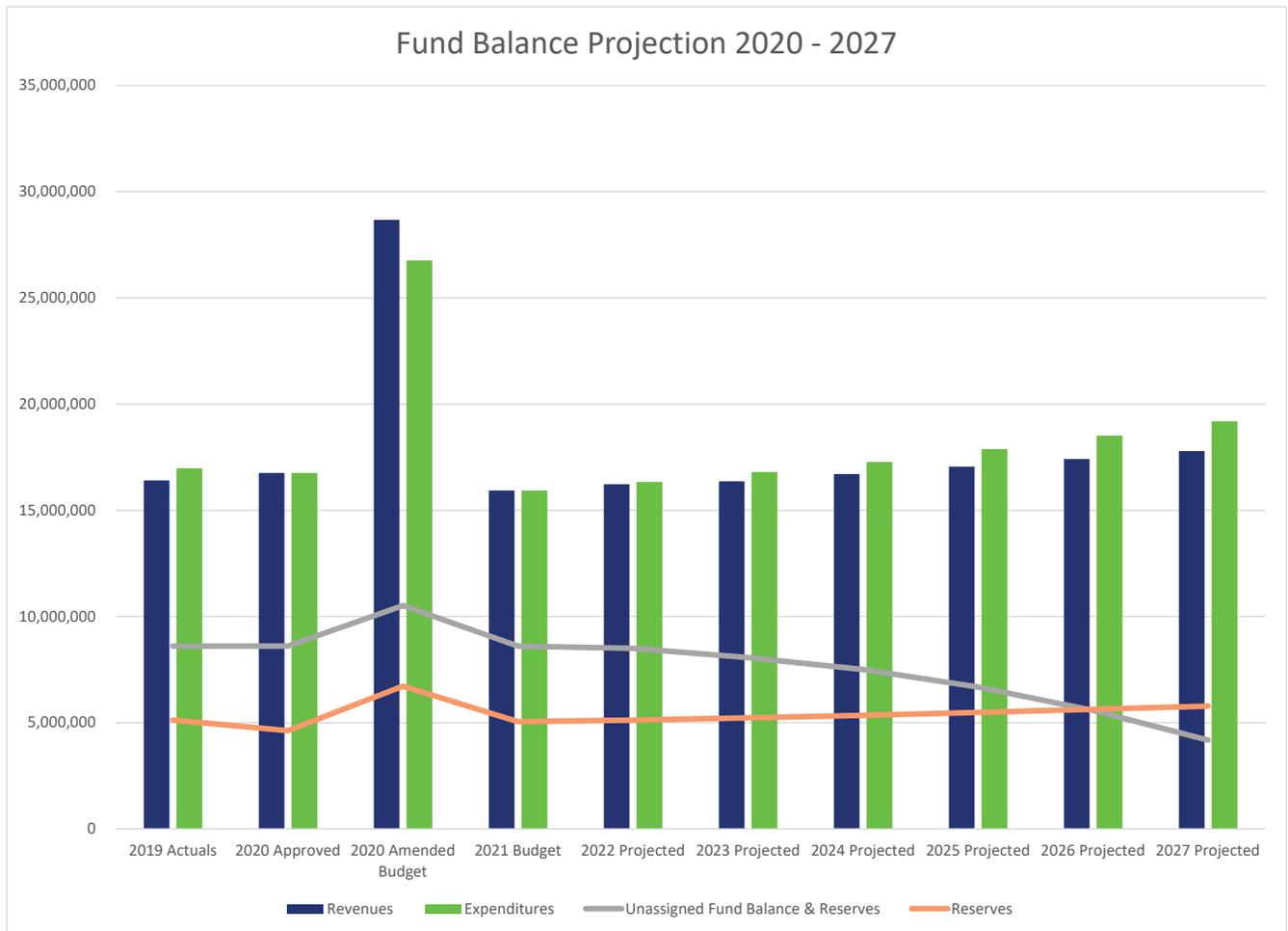
The following chart incorporates expenditure assumptions discussed previously as well as the expected effect of Environmental Health fee increases recently approved.



# Budget Overview



Projected revenues through 2027 are insufficient to cover projected expenditure increases, the bulk of which are due to an ongoing rise in labor costs. While 2021 through 2025 are fairly stable, current trends would leave the District with an inadequate total fund balance to cover reserves starting in 2026. Securing new and sustainable funding sources is critical to the agency's long term financial stability. This includes revenues anticipated from the new public health foundation, as well as rental of unused space in the Rucker Building.

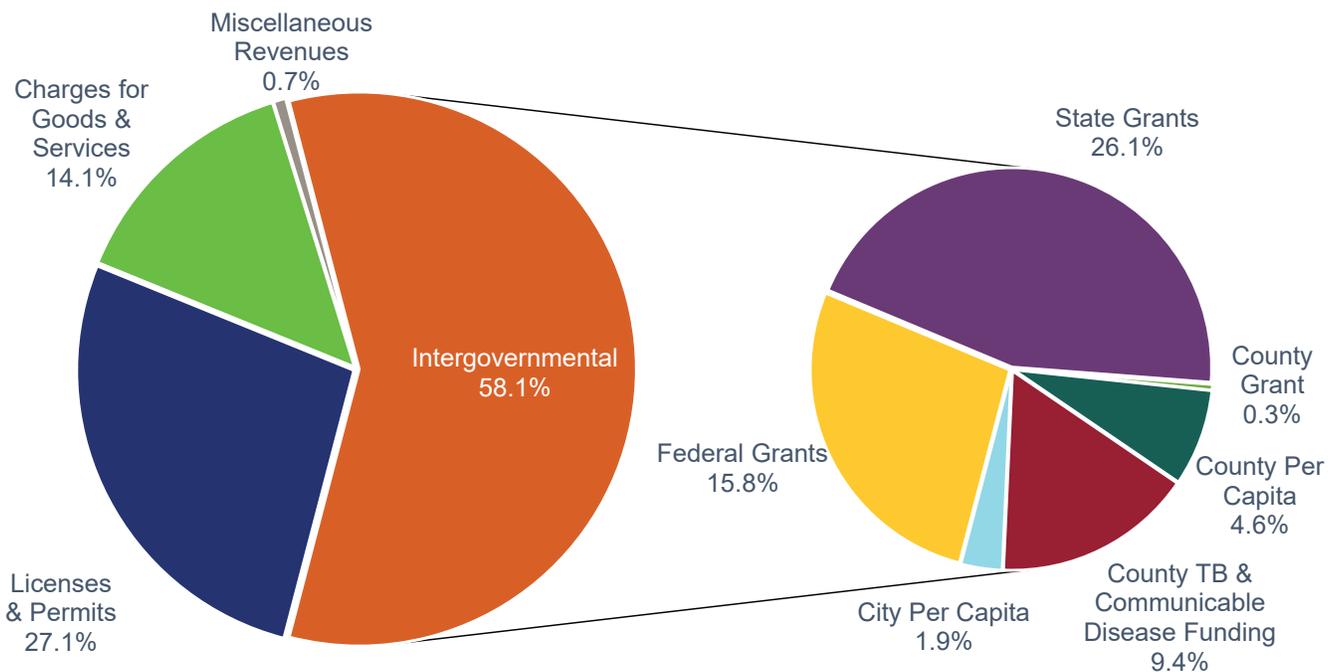


# Revenues



The agency relies heavily on roughly 60 percent of its funding coming from intergovernmental revenue (federal, state, county and city sources) to support public health services. More than two-thirds of the District's revenue is "restricted" or "categorical," which means the majority of the agency's funds can only be used for specific purposes.

### 2021 Budgeted Revenue By Source



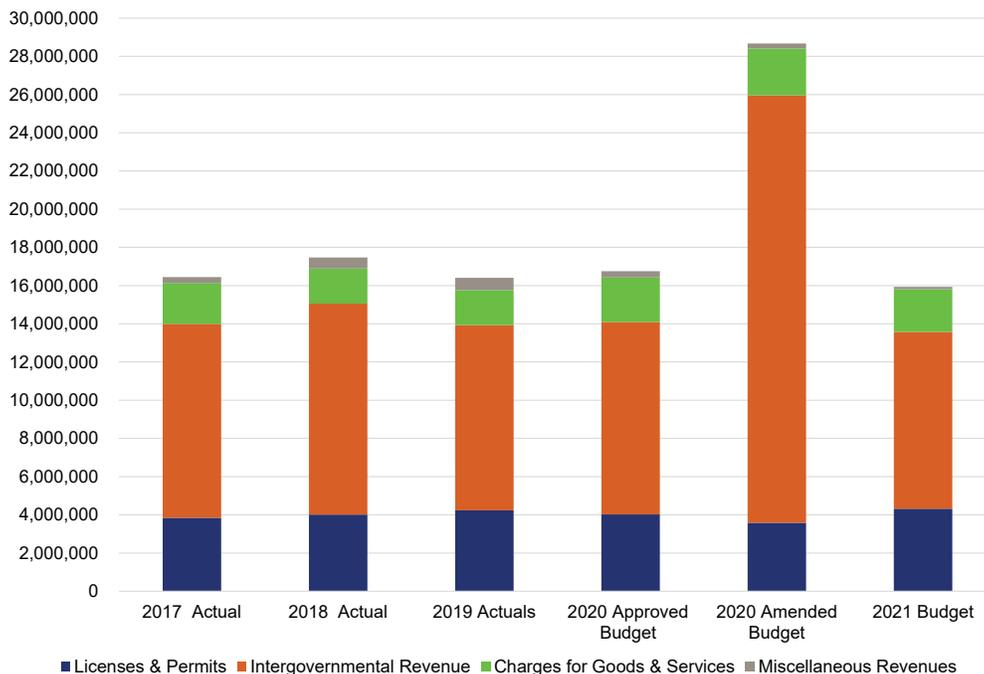
# Revenues



In addition to intergovernmental funds remaining static or declining, these funds are limited term, unpredictable, or fluctuating grants that limit the District’s ability to institute change. Grant funding, in particular, does not provide the District with the flexibility needed to begin delivering public health services through broader, more community-based mechanisms. The chart below depicts the District’s revenue by source for a five-year period.

The 2020 Amended Budget reflects the influx of CARES Act and other COVID-19 funding. Most of that funding is currently set to expire in December 2020. While we anticipate receiving an extension and additional dollars in 2021, nothing has been confirmed so this budget does not include those projections.

Revenue History by Source

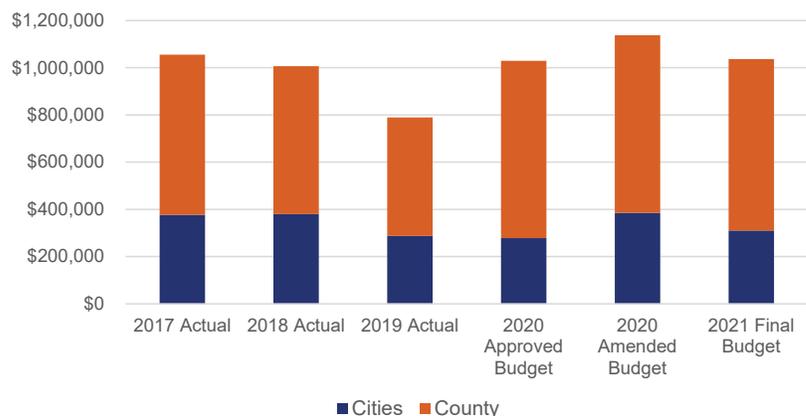


District-generated revenues (licenses and permits; charges for services), along with Snohomish County funding and city per capita contributions, compose “local revenue.”

## Snohomish County and City Funding

As funding levels have been continuing to decrease and without the ability to levy taxes, the District requested a per capita contribution from the cities, towns, and county starting in 2017. These direct investments in public health by local cities, towns, and Snohomish County have been critical. The chart to the right reflects annual per capita contributions since 2017.

Year-to-Year Per Capita Comparison



# Revenues



The District has made a request for all cities and the county to provide a per capita contribution for public health funding again in 2021. City budgets are based on latest information possible as of the report date. The table below represents anticipated city and county per capita contributions as of November 18, 2020.

Jurisdiction	2020 Population <sup>1</sup>	2021 Per Capita Rate	2020 Contribution <sup>2</sup>	2021 Budget	Notes
Snohomish County	369,400	\$ 1.97	\$751,618	\$726,618	In adopted budget
Arlington	20,600	\$ 1.00	0		Not in budget
Bothell <sup>3</sup>	18,670	\$ 1.18	22,000	22,000	Approved
Brier	6,760	\$ -	0		Motion not passed
Darrington	1,420	\$ 1.00	1,410	1,420	Nov. 24 mtg
Edmonds	42,470	\$ 0.50	42,170	21,235	Tent. \$0.50
Everett	112,700	\$ 1.00	111,800	112,700	Nov. 25 mtg
Gold Bar	2,195	\$ -	0		Not in prelim budget
Granite Falls	4,425	\$ 1.00	4,307	4,425	Dec. 2 mtg
Index	175	\$ -	0		Not available yet
Lake Stevens	34,150	\$ 1.01	33,080	34,500	In prelim budget
Lynnwood	40,690	\$ 1.00	39,600	40,690	Approved
Marysville	69,180	\$ -	67,820	0	Still deliberating
Mill Creek	20,590	\$ -	0		Dec. 1 mtg
Monroe	19,800	\$ -	0		Not in Mayor's
Mountlake Terrace	21,660	\$ 1.02	21,560	22,000	Dec. 7 mtg
Mukilteo	21,360	\$ 1.01	21,478	21,478	Nov. 23 mtg
Snohomish	10,240	\$ 2.05	19,250	21,000	In adopted budget
Stanwood	7,125	\$ 0.98	7,020	7,000	Nov. 23 mtg
Sultan	5,530	\$ -	0		Nov. 19 mtg
Woodway	1,360	\$ -	1,350	1,360	Dec. 7 mtg
<b>Total</b>	<b>830,500</b>		<b>1,144,463</b>	<b>1,036,426</b>	
<b>Cities Only</b>				<b>309,808</b>	
1. Data from <a href="http://www.ofm.wa.gov/pop/april1/poptrends.pdf">www.ofm.wa.gov/pop/april1/poptrends.pdf</a>					
2. Per 2020 ILAs					
3. Population of Snohomish County portion only					

## Licenses and Permits

Our Environmental Health division collects license and permit fees from food vendors, public and semi-public swimming pools, on site septic systems, small public water systems, and solid waste disposal facilities. Fees cover the costs of administration and inspections to ensure safe and sanitary operations. This budget includes a fee increase as approved by the Board of Health, effective November 1, 2020.

## Charges for Services

The District charges clients for some Communicable Disease-related services, including refugee health, vaccine-preventable disease, and tuberculosis monitoring services. Environmental Health charges include public/private water supplies, solid waste, liquid waste, and food safety program activities. The District also provides services related to solid and hazardous waste management to Snohomish County via a fee-for-services interlocal agreement. Tasks include monitoring and inspecting county and non-county facilities, responding to complaints and taking enforcement actions, educating and coordinating prevention activities, and providing performance reports on such activities.

## Miscellaneous Revenue

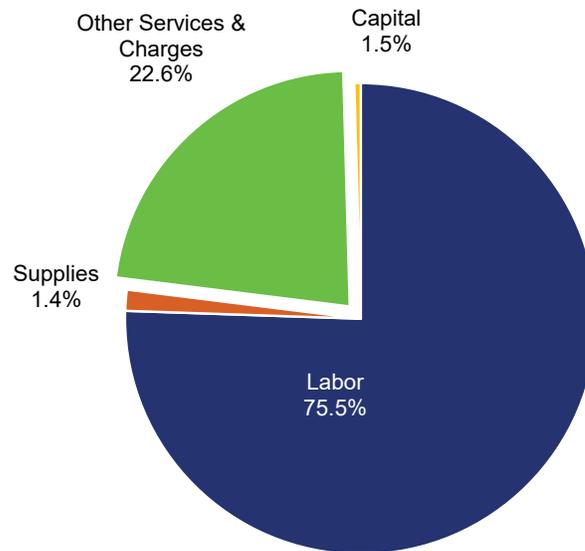
The District has leased a part of the Rucker Building to the General Services Administration on behalf of the Internal Revenue Service. The current lease expires November 30, 2022. The District also receives interest on investments made through the Snohomish County Treasurer's Office, and non-governmental grants through the North Sound Accountable Communities of Health and the Kresge Foundation.

# Expenditures

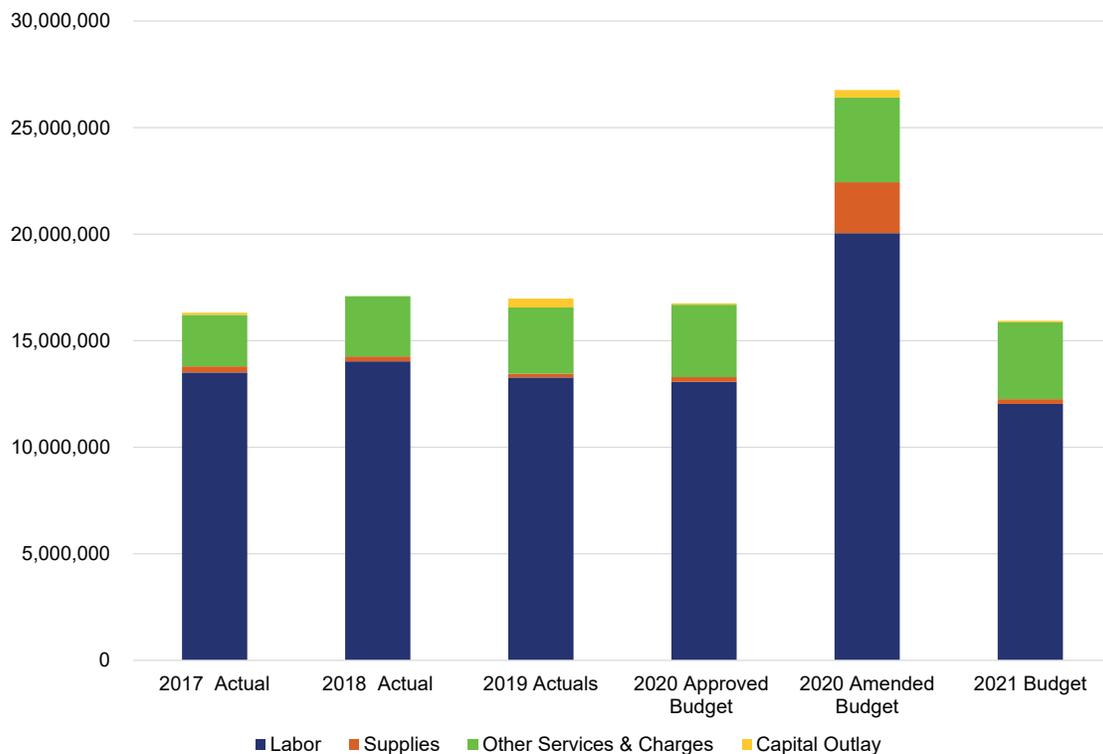


As a public service agency delivering services to clients, customers, and county residents, the majority of expenses the District incurs are personnel-related costs. The second largest expenditure type is Other Services and Charges, which includes costs associated with professional services and contracts (i.e., insurance, legal services, telephone and network systems, and utilities). Breakdowns of expenditures by type are shown in the charts below.

2021 Budgeted Expenditures by Type



Expenditure History by Type



# Division Budgets



The table below provides an overview of revenues and expenditures by division. Additional details by division are included in the following pages.

## OPERATING BUDGET OVERVIEW

2021 BUDGET					
	Admin Services	Environmental Health	Prevention Services	Total	%
<b>Revenue:</b>					
Licenses & Permits	\$0	\$4,314,297	\$0	\$4,314,297	27.09%
Federal Grants	0	0	2,521,967	2,521,967	15.83%
State Grants	2,918,298	391,619	848,760	4,158,677	26.11%
Intergovernmental Revenue	1,036,426	43,000	1,500,000	2,579,426	16.19%
Charges for Goods & Services	204,132	1,707,370	327,961	2,239,463	14.06%
Miscellaneous Revenues	114,557	0	0	114,557	0.72%
<b>Total Revenues before Reorganization</b>	<b>4,273,413</b>	<b>6,456,286</b>	<b>5,198,688</b>	<b>15,928,387</b>	<b>100.00%</b>
<b>Expenditures (Before OH Allocations)</b>					
<i>Labor:</i>					
Salaries & Benefits	(\$2,469,790)	(\$4,815,764)	(\$4,745,693)	(\$12,031,247)	75.53%
<i>Non-Labor:</i>					
Supplies	(\$36,501)	(\$39,063)	(\$153,672)	(\$229,236)	1.44%
Professional Services	(977,001)	(90,310)	(352,396)	(1,419,707)	8.91%
Communication	(83,876)	(27,480)	(30,777)	(142,133)	0.89%
Mileage & Travel	(11,025)	(15,840)	(12,851)	(39,716)	0.25%
Board of Health Per Diem	(10,380)	0	0	(10,380)	0.07%
Advertising	(9,660)	0	(15,367)	(25,027)	0.16%
Rents & Leases	(241,030)	(13,800)	(12,124)	(266,954)	1.68%
General Insurance	(180,009)	0	0	(180,009)	1.13%
Utilities	(75,540)	0	0	(75,540)	0.47%
Repairs & Maintenance	(549,951)	(30,690)	(16,800)	(597,441)	3.75%
Other Miscellaneous	(70,718)	(900)	(13,390)	(85,008)	0.53%
Dues & Memberships	(43,565)	(3,956)	(950)	(48,471)	0.30%
Subscriptions	(3,852)	(450)	(840)	(5,142)	0.03%
Printing & Binding	(1,660)	(11,764)	(1,264)	(14,688)	0.09%
Tuition & Registration	(10,660)	(11,960)	(16,540)	(39,160)	0.25%
Software Licences & Support	(264,582)	(145,948)	(232,498)	(643,028)	4.04%
Software Licences & Support - Board	(5,500)	0	0	(5,500)	0.03%
Capital	(70,000)	0	0	(70,000)	0.44%
Subtotal - Non-Labor	(\$2,645,510)	(\$392,161)	(\$859,469)	(\$3,897,140)	24.47%
<b>Total Expenditures Excluding Overhead</b>	<b>(\$5,115,300)</b>	<b>(\$5,207,925)</b>	<b>(\$5,605,162)</b>	<b>(\$15,928,387)</b>	<b>100.00%</b>
<b>Net Revenue</b>	<b>(\$841,887)</b>	<b>\$1,248,361</b>	<b>(\$406,474)</b>	<b>\$0</b>	

# Division Budgets



## ADMINISTRATIVE SERVICES DIVISION

The Administrative Services Division includes:

### Administration

Administration provides overall direction and management for District staff and operations, as well as support activities for the divisions. The health officer and administrative officer translate policy decisions by the Board of Health into program direction and operating guidelines for the divisions; provide leadership and management of agency financial, human, and physical resources; engage community partners, government and tribal organizations, and elected officials; and develop, implement, and monitor strategic, and operational plans.

### Communications and Outreach

The Communications and policy team supports agency initiatives through development and implementation of plans, strategies, and tools to effectively deliver public health information. The department also manages health-awareness campaigns, social media, website content, community outreach, and media relations. This budget includes a 0.5 FTE grants coordinator to research, write and coordinate the grant application and performance process.

### Facilities and Fleet Management

Fleet costs such as fuel and repairs are charged directly to the program where the vehicle is assigned, and depreciation is included in the equipment-depreciation allocation. Staffing costs are allocated based on the number of staff per department.

### Finance

Finance supports financial and business needs of the agency, which includes purchasing, accounting, payroll, internal audit services, monthly and annual financial reports, budgeting and financial analysis, and management. This budget includes a 0.5 FTE accountant to improve internal processes and implement an internal audit function that current staffing cannot achieve.

### Human Resources

Human Resources provides agency-wide coordination, assistance, and guidance on employee management. The department administers federal, state, and agency-wide policies and procedures, Labor Relations Act mediations, labor negotiations, and bargaining agreement administration. The department also provides recruitment and retention initiatives, compensation and benefits administration, and training and professional development.

# Division Budgets



## ADMINISTRATIVE SERVICES DIVISION

<b>2021 BUDGET</b>	
	<b>Admin Services</b>
<b>Revenue:</b>	
Licenses & Permits	\$0
Federal Grants	0
State Grants	2,918,298
Intergovernmental Revenue	1,036,426
Charges for Goods & Services	204,132
Miscellaneous Revenues	114,557
<b>Total Revenues before Reorganization</b>	<b>4,273,413</b>
<b>Expenditures (Before OH Allocations)</b>	
<u>Labor:</u>	
Salaries & Benefits	<b>(\$2,469,790)</b>
<u>Non-Labor:</u>	
Supplies	(\$36,501)
Professional Services	(977,001)
Communication	(83,876)
Mileage & Travel	(11,025)
Board of Health Per Diem	(10,380)
Advertising	(9,660)
Rents & Leases	(241,030)
General Insurance	(180,009)
Utilities	(75,540)
Repairs & Maintenance	(549,951)
Other Miscellaneous	(70,718)
Dues & Memberships	(43,565)
Subscriptions	(3,852)
Printing & Binding	(1,660)
Tuition & Registration	(10,660)
Software Licences & Support	(264,582)
Software Licences & Support - Board	(5,500)
Capital	(70,000)
Subtotal - Non-Labor	<b>(\$2,645,510)</b>
<b>Total Expenditures Excluding Overhead</b>	<b>(\$5,115,300)</b>
<b>Net Revenue</b>	<b>(\$841,887)</b>

# Division Budgets



## ENVIRONMENTAL HEALTH DIVISION

Revenues and expenditures are expected to be mostly flat. Increases in revenues reflect minor fee adjustments adopted October 13, 2020. There is an increase of one FTE proposed for the new Onsite Monitoring and Maintenance program adopted in 2019. The Environmental Health Division includes:

### Environmental Health Administration

This program tracks expenses related to the Environmental Health director position. It may also include some expenses that are not specific to an individual program (i.e., some legal costs).

### Food Safety Program

This program includes food safety activities. These activities are primarily plan review and inspections of permanent and temporary retail food establishments. It also includes all related complaint investigation and enforcement activities.

### Liquid Waste

This program includes all activities related to the design review, permitting and inspection of on site sewage disposal systems.

### Living Environment

Camps (primarily summer youth camps) are permitted and inspected under this program. It also is used to track time spent on myriad of other issues for which there is no dedicated Environmental Health program. Examples include indoor air quality, vector-borne diseases, and water quality of rivers and lakes.

### Local Source Control

Businesses that produce hazardous and dangerous waste are provided with technical assistance on the proper handling, disposal, and re-use of the waste products. Activities are funded by a contract with the Washington State Department of Ecology.

### Onsite Septic

Time spent on repairs of failing septic systems as well as complaint investigation and enforcement activities related to failing septic systems are tracked in this program. It includes some limited funding from the Washington State Department of Health. In 2021, this will include the implementation of a new Washington State Onsite rule, and the addition of a new staff member to develop and manage the Monitoring and Maintenance program.

### Private Public Water Supplies

This program includes activities related to the review and approval of new individual water supplies. Most often, this is associated with development of vacant land where a public water source is not available.

### Sanitary Survey and Technical Assistance

This program performs sanitary surveys of small Group A water systems with 15 to 100 residential connections. It's a small program with 15 to 20 surveys per year. Technical assistance may also be provided to water system purveyors. Activities are funded by the State Department of Health via consolidated contract.

### Schools

Plan review for new or remodeled schools and the periodic inspection of all K-12 schools in Snohomish County are included in this program. The primary funding source is fees based on inspection times.

# Division Budgets



## Shellfish

Shellfish and mussels are harvested, primarily in summer months, to be sent to a Washington State Department of Health laboratory for analysis for toxins. This program is funded by the State Department of Health (consolidated contract).

## Smoking in Public Places

This program tracks time investigating complaints related to violation of smoking laws in public areas of buildings.

## Solid Waste Activities

This program encompasses most activities related to the review, permitting, and inspection of solid waste handling facilities. These facilities include open and closed landfills, solid waste transfer stations, and recycling facilities. The program is funded by permits and a contract with Snohomish County Public Works.

## Solid Waste Enforcement

Enforcement activities for this program concern improper storage or disposal of solid waste. They can also include enforcement related to permitted facilities. It's funded by contracts with Snohomish County Public Works and the Washington State Department of Ecology (Local Solid Waste Funding Assistance).

## Stillaguamish Pollution Identification and Correction Phase III

A contract with the Snohomish Conservation District, in partnership with Snohomish County Surface Water Management, Stillaguamish Tribe, Washington Department of Health, Washington Department of Agriculture and others for some limited activities related to the Pollution Identification and Correction Program. This work dovetails with our new Onsite Septic Monitoring and Maintenance program, and involves outreach to landowners in specific sub-basins around proper care of their OSS systems.

## Surface Water Management

A contract for some limited activities related to the Snohomish County Surface Water Management Division's Pollution Identification and Correction Program. The contract expires March 2020.

## Vital Records

This program provides birth and certificates for anyone born in Washington State from 1907 to present, while death certificates are available for all deaths occurring in Everett from 1953 and the remainder of Snohomish County from 1960 to present. In January, 2021, Washington State becomes a closed records state, which means that people requesting a vital record will need to show proof of relationship to the person on the record.

## Water Recreation Facilities

This program includes plan review, permitting, and routine inspection of all public pools and spas. Most are municipal pools and those in health clubs, apartments, and condominiums.

## Water Well Construction

Newly constructed water wells are inspected during the construction process. This program also includes inspection of decommissioned wells. Activities are funded through a contract with the Washington State Department of Ecology.

# Division Budgets



## ENVIRONMENTAL HEALTH DIVISION

<b>2021 BUDGET</b>	
	<b>Environmental Health</b>
<b>Revenue:</b>	
Licenses & Permits	\$4,314,297
Federal Grants	0
State Grants	391,619
Intergovernmental Revenue	43,000
Charges for Goods & Services	1,707,370
Miscellaneous Revenues	0
<b>Total Revenues before Reorganization</b>	<b>6,456,286</b>
<b>Expenditures (Before OH Allocations)</b>	
<u>Labor:</u>	
Salaries & Benefits	<b>(\$4,815,764)</b>
<u>Non-Labor:</u>	
Supplies	(\$39,063)
Professional Services	(90,310)
Communication	(27,480)
Mileage & Travel	(15,840)
Board of Health Per Diem	0
Advertising	0
Rents & Leases	(13,800)
General Insurance	0
Utilities	0
Repairs & Maintenance	(30,690)
Other Miscellaneous	(900)
Dues & Memberships	(3,956)
Subscriptions	(450)
Printing & Binding	(11,764)
Tuition & Registration	(11,960)
Software Licences & Support	(145,948)
Software Licences & Support - Board	0
Capital	0
Subtotal - Non-Labor	<b>(\$392,161)</b>
<b>Total Expenditures Excluding Overhead</b>	<b>(\$5,207,925)</b>
<b>Net Revenue</b>	<b>\$1,248,361</b>

# Division Budgets



## PREVENTION SERVICES DIVISION

The 2021 budget reflects mostly status quo through most of our grants with minor reductions in a few areas. The 2021 budget shows the addition of the Assessment program, Health Communities and Public Health Preparedness and Response into the Division. Staffing remains consistent across all programs.

### Assessment

The public health functions of community assessment, policy development, and assurance of service delivery are essential elements in achieving the objectives of health reform in Washington State (RCW 43.70.520). The program is responsible for providing detailed analysis of existing public health and health-related data and development of projects using scientific methods to capture and analyze data related to emerging issues and communicable disease.

### Access to Baby and Childhood Dentistry (ABCD)

The ABCD Program connects low-income families with dentists who know how to care for young children, focusing on prevention and avoiding tooth decay, as well as educating parents about how to take good care of their children's teeth.

### Child Care Health

Childcare Health Outreach Program – provides consultation, education and training on a variety of health, safety, and nutrition topics to childcare providers and preschools throughout Snohomish County. They are available to help promote healthy eating and active play in child care and early learning programs. Additionally, they offer on-site visits and consultations, online distance learning, and resources to help prevent illness.

### Communicable Disease Surveillance and Response

This program is mandated by WAC 247.101. It includes investigation of over 60 diseases and conditions that are reportable to public health, along with work to interrupt disease transmission, contain outbreaks, and alert the public and providers of disease risks.

### Healthy Communities

This is an integrated team of healthy communities specialists and a health educator focused on prevention of injuries and chronic diseases. Their work is focused on changing policies, community systems, and environments in the areas of opioid use, youth marijuana use, tobacco/vaping, suicide prevention, vaccine-preventable diseases, and healthy eating and active living.

### HIV/STD

HIV/STD prevention services include case and contact investigations, STD testing, and client vouchers for community provider testing and treatment.

### Maternal-Child Health

This program provides services to families in promotion of healthy parenting outcomes, mitigates adverse childhood experiences, and trains providers on universal developmental screening. It's funded with a Washington State Maternal-Child Health block grant and Medicaid Administrative Claiming funds.

### Perinatal Hepatitis B

This program conducts activities to prevent perinatal hepatitis B infection in newborns and case management of infants born to hepatitis B-positive mothers.

### Population-Based Parent Child Health

Building on community partnerships, staff work with programs that support healthy parenting. This program is focused on population results rather than one-on-one services.

# Division Budgets



## Public Health Emergency Preparedness Response (PHEPR)

The PHEPR program is responsible for helping public health in Snohomish County and the four counties in Region 1 (Skagit, Whatcom, San Juan, and Island) prepare for and respond to public health emergencies, including disease outbreaks, storms, earthquakes, and other natural or manmade disasters. Staff maintains agency response plans, provides training and exercises to test the plans, and supports communications for public health and other healthcare partners throughout the region. Disease surveillance and response is a critical component of the PHEPR program and the District's ability to protect the public from communicable diseases. The District also coordinates the local Medical Reserve Corps, a volunteer organization with surge capacity during an emergency.

## Refugee Health

This program offers a comprehensive health screening and referral to primary and specialty care for refugees. Care is initiated within 90 days of arrival in the U.S. This program is funded through the Department of Social and Health Services.

## Tuberculosis Control and Elimination

This program focuses on prompt evaluation, treatment, and case management of active TB cases. Staff perform contact investigations of individuals exposed to tuberculosis. It is mandated by WAC 247.170.

## Vaccine Preventable Diseases

Childhood immunizations are promoted through community and provider education and outreach in Snohomish County and other counties in Region 1 (Skagit, Whatcom, Island, San Juan). Activities are partially funded by a Washington State Department of Health contract.

## Viral Hepatitis Outreach

This program provides targeted counseling, testing, education, and referrals to people who have used or currently use injection drugs. Grant funds are used to focus on testing individuals in the jail setting.

# Division Budgets



## PREVENTION SERVICES DIVISION

<b>2021 BUDGET</b>	
	<b>Prevention Services</b>
<b>Revenue:</b>	
Licenses & Permits	\$0
Federal Grants	2,521,967
State Grants	848,760
Intergovernmental Revenue	1,500,000
Charges for Goods & Services	327,961
Miscellaneous Revenues	0
<b>Total Revenues before Reorganization</b>	<b>5,198,688</b>
<b>Expenditures (Before OH Allocations)</b>	
<u>Labor:</u>	
Salaries & Benefits	<b>(\$4,745,693)</b>
<u>Non-Labor:</u>	
Supplies	(\$153,672)
Professional Services	(352,396)
Communication	(30,777)
Mileage & Travel	(12,851)
Board of Health Per Diem	0
Advertising	(15,367)
Rents & Leases	(12,124)
General Insurance	0
Utilities	0
Repairs & Maintenance	(16,800)
Other Miscellaneous	(13,390)
Dues & Memberships	(950)
Subscriptions	(840)
Printing & Binding	(1,264)
Tuition & Registration	(16,540)
Software Licences & Support	(232,498)
Software Licences & Support - Board	0
Capital	0
Subtotal - Non-Labor	<b>(\$859,469)</b>
<b>Total Expenditures Excluding Overhead</b>	<b>(\$5,605,162)</b>
<b>Net Revenue</b>	<b>(\$406,474)</b>

# Capital Request



The item below represents estimated costs associated with upgrading and replacing information technology equipment. The Health District anticipates large remodeling expenses in 2021, but does not have estimates from the architectural team. Those planning efforts will be brought back to the Board for review and approval.

2020 Capital Budget Request			
	Quantity	Unit Cost	Extended Cost
IT Switches, Servers	1	\$70,000	\$70,000
Grand Total			\$70,000

# Non-Capital Request



As the District looks toward a more sustainable future, it needs to invest in both its headquarters and organizational capacity. The items below represent estimated costs for much-needed operations and maintenance work for the Rucker Building. Implementing a new electronic health record system is a critical need for data infrastructure reliability and client tracking.

<b>2021 Non-Capital Requests Included in the Budget</b>	
<u>Large Repairs &amp; Maintenance Projects</u>	
Replace Carpet - Suites 104, 200, 203, 204, 208	\$56,125
Window Replacement	47,726
Other Deferred Building Maintenance	50,137
Subtotal - Large Repairs & Maintenance Projects	<b>\$153,988</b>
Records Digitization Project	192,740
EHR Implementation	150,000
HR / Payroll Software Replacement	50,000
<b>Total Non-Capital Requests</b>	<b>\$546,728</b>



# BUDGET COMPARISON

Priority Matrix Grouping	Program/Division	2020 Budget	2021 Budget	Variance
<b><u>AGENCY-WIDE</u></b>				
	Revenue	16,754,006	15,928,387	(825,619)
	Expense	(16,754,006)	(15,928,387)	825,619
	Overhead Allocation <sup>1</sup>	0	0	0
	<b>Agency Net Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**ADMINISTRATIVE SERVICES DIVISION**

N/A - Overhead	<b>SHD General Overhead</b>			
	Revenue	4,637,837	\$4,069,281	(\$568,556)
	Expense	(338,737)	(545,991)	(207,254)
	Overhead Allocation	(276,939)	(541,030)	(264,091)
	<b>SHD General Overhead Program Net Revenue</b>	<b>\$4,022,161</b>	<b>\$2,982,260</b>	<b>(\$1,039,901)</b>
N/A - Overhead	<b>Board of Health</b>			
	Revenue	\$0	\$0	\$0
	Expense	(24,030)	(15,880)	8,150
	Overhead Allocation	24,030	15,880	(8,150)
	<b>Board of Health Program Net Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
N/A - Overhead	<b>Wellness Committee</b>			
	Revenue	\$0	\$0	\$0
	Expense	(1,000)	(1,000)	0
	Overhead Allocation	1,000	1,000	(0)
	<b>Wellness Committee Program Net Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$0)</b>
N/A - Overhead	<b>Recognition Committee</b>			
	Revenue	0	\$0	\$0
	Expense	(1,000)	(1,000)	0
	Overhead Allocation	1,000	1,000	0
	<b>Recognition Committee Program Net Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
N/A - Overhead	<b>Rucker Building</b>			
	Revenue	\$120,966	\$204,132	\$83,166
	Expense	(603,187)	(535,324)	67,863
	Overhead Allocation	482,221	331,192	(151,029)
	<b>Rucker Building Program Net Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
N/A - Overhead	<b>Safety Committee</b>			
	Revenue	\$0	\$0	\$0
	Expense	(1,500)	(1,500)	0
	Overhead Allocation	1,500	1,500	0
	<b>Safety Committee Program Net Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
N/A - Overhead	<b>SHD Administration</b>			
	Revenue	0	\$0	\$0
	Expense	(1,098,610)	(1,273,323)	(174,713)
	Overhead Allocation	1,098,610	1,273,323	174,713
	<b>SHD Administration Program Net Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
N/A - Overhead	<b>Finance Office &amp; Finance Software Upgrade</b>			
	Revenue	\$0	\$0	\$0
	Expense	(726,550)	(801,406)	(74,856)
	Overhead Allocation	726,550	801,406	74,856
	<b>Finance Office &amp; Finance Software Upgrade Program Net Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
N/A - Overhead	<b>Human Resources</b>			
	Revenue	\$0	\$0	\$0
	Expense	(327,622)	(360,039)	(32,417)
	Overhead Allocation	327,622	360,039	32,417
	<b>Human Resources Program Net Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
N/A - Overhead	<b>Information Systems</b>			
	Revenue	\$0	\$0	\$0
	Expense	(967,334)	(871,328)	96,006
	Overhead Allocation	967,334	871,328	(96,006)
	<b>Information Systems Program Net Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
N/A - Overhead	<b>Communications/Policy</b>			
	Revenue	\$0	\$0	\$0
	Expense	(473,445)	(499,639)	(26,194)
	Overhead Allocation	473,445	499,639	26,194
	<b>Communications/Policy Program Net Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
N/A - Overhead	<b>South County Building</b>			
	Revenue	\$33,978	\$0	(\$33,978)
	Expense	(219,708)	(208,870)	10,838
	Overhead Allocation	185,730	208,870	23,140
	<b>South County Building Program Net Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADMINISTRATION SERVICES DIVISION Net Revenue</b>	<b>\$4,022,161</b>	<b>\$2,982,260</b>	<b>(\$1,039,901)</b>

Priority Matrix Grouping	Program/Division	2020 Budget	2021 Budget	Variance
	<b><u>PREVENTION SERVICES DIVISION</u></b>			
N/A - Overhead	<b>Prevention Services Administration</b>			
	Revenue	\$98,308	\$98,308	\$0
	Expense	(488,793)	(462,179)	26,614
	Overhead Allocation	390,485	363,871	(26,614)
	<b>Prevention Services Administration Program Net Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Assessment	<b>Assessment</b>			
	Revenue	\$0	\$0	\$0
	Expense	(219,536)	(218,638)	898
	Overhead Allocation	(72,140)	(99,918)	(27,778)
	<b>Assessment Program Net Revenue</b>	<b>(\$291,676)</b>	<b>(\$318,556)</b>	<b>(\$26,880)</b>
Child Care Outreach	<b>Childcare Outreach</b>			
	Revenue	\$0	\$3,000	\$3,000
	Expense	(280,215)	(260,789)	19,426
	Overhead Allocation	(126,545)	(119,181)	7,364
	<b>Childcare Outreach Program Net Revenue</b>	<b>(\$406,760)</b>	<b>(\$376,970)</b>	<b>\$29,790</b>
Communicable Disease Surveillance & Response	<b>Communicable Disease Surveillance &amp; Response</b>			
	Revenue	\$208,000	\$410,292	\$202,292
	Expense	(369,392)	(344,648)	24,744
	Overhead Allocation	(189,350)	(157,504)	31,846
	<b>Communicable Disease Surveillance &amp; Response Program Net Revenue</b>	<b>(\$350,742)</b>	<b>(\$91,860)</b>	<b>\$258,882</b>
First Steps	<b>First Steps Clinic Based</b>			
	Revenue	\$12,501	\$0	(\$12,501)
	Expense	(115,076)	0	115,076
	Overhead Allocation	(58,988)	0	58,988
	<b>First Steps Clinic Based Program Net Revenue</b>	<b>(\$161,563)</b>	<b>\$0</b>	<b>\$161,563</b>
Healthy Communities	<b>Healthy Communities GF</b>			
	Revenue	\$0	\$0	\$0
	Expense	(234,580)	(231,636)	2,944
	Overhead Allocation	(77,083)	(105,858)	(28,775)
	<b>Healthy Communities GF Program Net Revenue</b>	<b>(\$311,663)</b>	<b>(\$337,494)</b>	<b>(\$25,831)</b>
Communicable Disease Investigation	<b>Communicable Disease Investigation</b>			
	Revenue	\$0	\$0	\$0
	Expense	(116,071)	(350,267)	(234,196)
	Overhead Allocation	(59,498)	(160,072)	(100,574)
	<b>Communicable Disease Investigation Program Net Revenue</b>	<b>(\$175,569)</b>	<b>(\$510,339)</b>	<b>(\$334,770)</b>
Communicable Disease Investigation	<b>Sexually Transmitted Disease Control</b>			
	Revenue	\$506,624	\$502,692	(\$3,932)
	Expense	(316,196)	(60,593)	255,603
	Overhead Allocation	(162,082)	(27,691)	134,391
	<b>Sexually Transmitted Disease Control Program Net Revenue</b>	<b>\$28,346</b>	<b>\$414,408</b>	<b>\$386,062</b>
	<b>Subtotal - Communicable Disease Investigation</b>	<b>(\$147,223)</b>	<b>(\$95,931)</b>	<b>\$51,292</b>
HIV / AIDS / STD	<b>AIDS Prevention &amp; Education - ConCon</b>			
	Revenue	\$57,659	\$55,731	(\$1,928)
	Expense	(38,311)	(14,564)	23,747
	Overhead Allocation	(19,638)	(6,656)	12,982
	<b>AIDS Prevention &amp; Education - ConCon Program Net Revenue</b>	<b>(\$290)</b>	<b>\$34,511</b>	<b>\$34,801</b>
HIV / AIDS / STD	<b>Infectious Disease Prevention Section</b>			
	Revenue	\$0	\$0	\$0
	Expense	0	(17,686)	(17,686)
	Overhead Allocation	0	(8,083)	(8,083)
	<b>Infectious Disease Prevention Section Program Net Revenue</b>	<b>\$0</b>	<b>(\$25,769)</b>	<b>(\$25,769)</b>
HIV / AIDS / STD	<b>HIV Prevention Contracts</b>			
	Revenue	\$200,000	\$190,000	(\$10,000)
	Expense	(131,573)	(90,490)	41,083
	Overhead Allocation	(67,444)	(41,354)	26,090
	<b>HIV Prevention Contracts Program Net Revenue</b>	<b>\$983</b>	<b>\$58,156</b>	<b>\$57,173</b>
HIV / AIDS / STD	<b>Expanded STD/HIV Test Services</b>			
	Revenue	\$0	\$0	\$0
	Expense	0	(63,120)	(63,120)
	Overhead Allocation	0	(28,846)	(28,846)
	<b>Expanded STD/HIV Test Services Program Net Revenue</b>	<b>\$0</b>	<b>(\$91,966)</b>	<b>(\$91,966)</b>
	<b>Subtotal - HIV / AIDS / STD Prevention</b>	<b>\$693</b>	<b>(\$25,068)</b>	<b>(\$25,761)</b>
Healthier Washington	<b>North Sound ACH</b>			
	Revenue	\$45,000	\$130,000	\$85,000
	Expense	(30,000)	(58,112)	(28,112)
	Overhead Allocation	(9,858)	(26,557)	(16,699)
	<b>North Sound ACH Program Net Revenue</b>	<b>\$5,142</b>	<b>\$45,331</b>	<b>\$40,189</b>

Priority Matrix Grouping	Program/Division	2020 Budget	2021 Budget	Variance
Maternal Child Health (Block Grant)	<b>Field Parent Child Health - Maternal Child Hlth Block Grant</b>			
	Revenue	\$225,150	\$236,712	\$11,562
	Expense	(153,444)	(11,616)	141,828
	Overhead Allocation	(78,655)	(5,309)	73,346
	<b>Field Parent Child Health - Maternal Child Hlth Block Grant Program Net Revenue</b>	<b>(\$6,949)</b>	<b>\$219,787</b>	<b>\$226,736</b>
Maternal Child Health (Block Grant)	<b>Parent Child Health-Child 1-22 - Maternal Child Hlth Blk Grt</b>			
	Revenue	\$0	\$0	\$0
	Expense	0	(136,013)	(136,013)
	Overhead Allocation	0	(62,158)	(62,158)
	<b>Parent Child Health-Child 1-22 - Maternal Child Hlth Blk Grt Program Net Revenue</b>	<b>\$0</b>	<b>(\$198,171)</b>	<b>(\$198,171)</b>
Maternal Child Health (Block Grant)	<b>Children with Special Health Care Needs</b>			
	Revenue	\$219,730	\$224,042	\$4,312
	Expense	(198,616)	(192,528)	6,088
	Overhead Allocation	(101,811)	(87,985)	13,826
	<b>Children with Special Health Care Needs Program Net Revenue</b>	<b>(\$80,697)</b>	<b>(\$56,471)</b>	<b>\$24,226</b>
	<b>Subtotal - Maternal Child Health Block Grant</b>	<b>(\$87,646)</b>	<b>(\$34,855)</b>	<b>\$52,791</b>
Opioid Outreach	<b>Naloxone Purchase</b>			
	Revenue	\$0	\$0	\$0
	Expense	(40,000)	(50,000)	(10,000)
	Overhead Allocation	(13,144)	(22,850)	(9,706)
	<b>Naloxone Purchase Program Net Revenue</b>	<b>(\$53,144)</b>	<b>(\$72,850)</b>	<b>(\$19,706)</b>
Opioid Outreach	<b>Opioid Overdose Project</b>			
	Revenue	\$150,000	\$0	(\$150,000)
	Expense	(123,532)	0	123,532
	Overhead Allocation	(40,593)	0	40,593
	<b>Opioid Overdose Project Program Net Revenue</b>	<b>(\$14,125)</b>	<b>\$0</b>	<b>\$14,125</b>
Opioid Outreach	<b>Rural Comm Resp Plan</b>			
	Revenue	\$200,000	\$313,240	\$113,240
	Expense	(129,945)	(222,339)	(92,394)
	Overhead Allocation	(42,700)	(101,609)	(58,909)
	<b>Rural Comm Resp Plan Program Net Revenue</b>	<b>\$27,355</b>	<b>(\$10,708)</b>	<b>(\$38,063)</b>
Opioid Outreach	<b>Overdose Data to Action Prevention</b>			
	Revenue	\$0	\$240,000	\$240,000
	Expense	0	(168,084)	(168,084)
	Overhead Allocation	0	(76,814)	(76,814)
	<b>Overdose Data to Action Prevention Program Net Revenue</b>	<b>\$0</b>	<b>(\$4,898)</b>	<b>(\$4,898)</b>
	<b>Subtotal - Opioid Outreach</b>	<b>(\$39,914)</b>	<b>(\$88,456)</b>	<b>(\$48,542)</b>
Perinatal Hepatitis B	<b>Perinatal Hepatitis B</b>			
	Revenue	\$21,500	\$20,125	(\$1,375)
	Expense	(17,657)	(17,474)	183
	Overhead Allocation	(9,051)	(7,986)	1,065
	<b>Perinatal Hepatitis B Program Net Revenue</b>	<b>(\$5,208)</b>	<b>(\$5,335)</b>	<b>(\$127)</b>
Population Based Parent Child Health	<b>Population Based Parent Child Health</b>			
	Revenue	\$0	\$0	\$0
	Expense	(268,211)	(251,155)	17,056
	Overhead Allocation	(137,485)	(114,778)	22,707
	<b>Population Based Parent Child Health Program Net Revenue</b>	<b>(\$405,696)</b>	<b>(\$365,933)</b>	<b>\$39,763</b>
Population Based Parent Child Health	<b>ABCD Project</b>			
	Revenue	\$43,000	\$43,000	\$0
	Expense	(28,787)	(26,050)	2,737
	Overhead Allocation	(14,756)	(11,905)	2,851
	<b>ABCD Project Program Net Revenue</b>	<b>(\$543)</b>	<b>\$5,045</b>	<b>\$5,588</b>
Population Based Parent Child Health	<b>Work First</b>			
	Revenue	\$7,150	\$7,150	\$0
	Expense	(4,568)	0	4,568
	Overhead Allocation	(2,342)	0	2,342
	<b>Work First Program Net Revenue</b>	<b>\$240</b>	<b>\$7,150</b>	<b>\$6,910</b>
Population Based Parent Child Health	<b>Childhood Lead Poisoning</b>			
	Revenue	\$10,000	\$0	(\$10,000)
	Expense	0	0	0
	Overhead Allocation	0	0	0
	<b>Childhood Lead Poisoning Program Net Revenue</b>	<b>\$10,000</b>	<b>\$0</b>	<b>(\$10,000)</b>
	<b>Subtotal - Population Based Parent Child Health</b>	<b>(\$395,999)</b>	<b>(\$353,738)</b>	<b>\$42,261</b>
PHEPR	<b>BioTerrorism/Implementation/Region - ConCon</b>			
	Revenue	\$537,680	\$535,318	(\$2,362)
	Expense	(482,973)	(538,090)	(55,117)
	Overhead Allocation	(158,705)	(245,907)	(87,202)
	<b>BioTerrorism/Implementation/Region - ConCon Program Net Revenue</b>	<b>(\$103,998)</b>	<b>(\$248,679)</b>	<b>(\$144,681)</b>
PHEPR	<b>PHEPR - Cities Readiness - ConCon</b>			
	Revenue	\$130,100	\$132,220	\$2,120
	Expense	(112,419)	(81,836)	30,583
	Overhead Allocation	(36,941)	(37,399)	(458)
	<b>PHEPR - Cities Readiness - ConCon Program Net Revenue</b>	<b>(\$19,260)</b>	<b>\$12,985</b>	<b>\$32,245</b>
	<b>Subtotal - PHEPR</b>	<b>(\$123,258)</b>	<b>(\$235,694)</b>	<b>(\$112,436)</b>

Priority Matrix Grouping	Program/Division	2020 Budget	2021 Budget	Variance
SNAP Ed	<b>SNAP - ED Project</b>			
	Revenue	\$16,700	\$0	(\$16,700)
	Expense	(11,947)	0	11,947
	Overhead Allocation	(3,926)	0	3,926
	<b>SNAP - ED Project Program Net Revenue</b>	<b>\$827</b>	<b>\$0</b>	<b>(\$827)</b>
Refugee Health	<b>Refugee Health</b>			
	Revenue	\$272,048	\$235,811	(\$36,237)
	Expense	(182,537)	(182,943)	(406)
	Overhead Allocation	(93,568)	(83,605)	9,963
	<b>Refugee Health Program Net Revenue</b>	<b>(\$4,057)</b>	<b>(\$30,737)</b>	<b>(\$26,680)</b>
Tobacco & Vaping Prevention	<b>Tobacco Prevention</b>			
	Revenue	\$37,772	\$37,772	\$0
	Expense	(49,085)	(26,400)	22,685
	Overhead Allocation	(16,129)	(12,065)	4,064
	<b>Tobacco Prevention Program Net Revenue</b>	<b>(\$27,442)</b>	<b>(\$693)</b>	<b>\$26,749</b>
Tobacco & Vaping Prevention	<b>FPH Tobacco/Vaping</b>			
	Revenue	\$0	\$81,575	\$81,575
	Expense	0	(57,880)	(57,880)
	Overhead Allocation	0	(26,451)	(26,451)
	<b>FPH Tobacco/Vaping Program Net Revenue</b>	<b>\$0</b>	<b>(\$2,756)</b>	<b>(\$2,756)</b>
Tobacco & Vaping Prevention	<b>CDC Tobacco</b>			
	Revenue	\$158,716	\$56,259	(\$102,457)
	Expense	(119,315)	(40,782)	78,533
	Overhead Allocation	(39,207)	(18,637)	20,570
	<b>CDC Tobacco Program Net Revenue</b>	<b>\$194</b>	<b>(\$3,160)</b>	<b>(\$3,354)</b>
Tobacco & Vaping Prevention	<b>FY19 Marijuana Tobacco Edu</b>			
	Revenue	\$18,076	\$18,599	\$523
	Expense	(11,506)	(12,988)	(1,482)
	Overhead Allocation	(3,781)	(5,936)	(2,155)
	<b>FY19 Marijuana Tobacco Edu Program Net Revenue</b>	<b>\$2,789</b>	<b>(\$325)</b>	<b>(\$3,114)</b>
	<b>Subtotal - Tobacco &amp; Vaping Prevention</b>	<b>(\$24,459)</b>	<b>(\$6,934)</b>	<b>\$17,525</b>
Tuberculosis Control & Elimination	<b>Tuberculosis</b>			
	Revenue	\$1,218,546	\$1,104,891	(\$113,655)
	Expense	(895,597)	(721,772)	173,825
	Overhead Allocation	(459,083)	(329,850)	129,233
	<b>Tuberculosis Program Net Revenue</b>	<b>(\$136,134)</b>	<b>\$53,269</b>	<b>\$189,403</b>
Tuberculosis Control & Elimination	<b>Tuberculosis Control/Elimination - ConCon</b>			
	Revenue	\$353,943	\$325,172	(\$28,771)
	Expense	(259,681)	(216,102)	43,579
	Overhead Allocation	(133,112)	(98,759)	34,353
	<b>Tuberculosis Control/Elimination - ConCon Program Net Revenue</b>	<b>(\$38,850)</b>	<b>\$10,311</b>	<b>\$49,161</b>
	<b>Subtotal - Tuberculosis Control &amp; Elimination</b>	<b>(\$174,984)</b>	<b>\$63,580</b>	<b>\$238,564</b>
Vaccine Preventable Diseases	<b>VPD-Immunizations-5930</b>			
	Revenue	\$0	\$0	\$0
	Expense	(211,550)	(158,389)	53,161
	Overhead Allocation	(108,441)	(72,384)	36,057
	<b>VPD-Immunizations-5930 Program Net Revenue</b>	<b>(\$319,991)</b>	<b>(\$230,773)</b>	<b>\$89,218</b>
Vaccine Preventable Diseases	<b>VPD Enhanced Flu</b>			
	Revenue	\$0	\$22,575	\$22,575
	Expense	0	(44,579)	(44,579)
	Overhead Allocation	0	(20,373)	(20,373)
	<b>VPD Enhanced Flu Program Net Revenue</b>	<b>\$0</b>	<b>(\$42,377)</b>	<b>(\$42,377)</b>
Vaccine Preventable Diseases	<b>Immunizations Rates</b>			
	Revenue	\$115,150	\$45,150	(\$70,000)
	Expense	(86,755)	(93,461)	(6,706)
	Overhead Allocation	(28,508)	(42,712)	(14,204)
	<b>Immunizations Rates Program Net Revenue</b>	<b>(\$113)</b>	<b>(\$91,023)</b>	<b>(\$90,910)</b>
Vaccine Preventable Diseases	<b>VFC - Immunization - ConCon</b>			
	Revenue	\$74,468	\$70,387	(\$4,081)
	Expense	(52,186)	(50,401)	1,785
	Overhead Allocation	(26,751)	(23,033)	3,718
	<b>VFC - Immunization - ConCon Program Net Revenue</b>	<b>(\$4,469)</b>	<b>(\$3,047)</b>	<b>\$1,422</b>
	<b>Subtotal - Vaccine Preventable Diseases</b>	<b>(\$324,573)</b>	<b>(\$367,220)</b>	<b>(\$42,647)</b>
Viral Hepatitis Outreach	<b>Viral Hepatitis Outreach</b>			
	Revenue	\$32,667	\$32,667	\$0
	Expense	(120,058)	(107,400)	12,658
	Overhead Allocation	(61,542)	(49,082)	12,460
	<b>Viral Hepatitis Outreach Program Net Revenue</b>	<b>(\$148,933)</b>	<b>(\$123,815)</b>	<b>\$25,118</b>

Priority Matrix Grouping	Program/Division	2020 Budget	2021 Budget	Variance
WIC	<b>WIC Infants &amp; Children</b>			
	Revenue	\$511,341	\$0	(\$511,341)
	Expense	(762,694)	0	762,694
	Overhead Allocation	(390,957)	0	390,957
	<b>WIC Infants &amp; Children Program Net Revenue</b>	<b>(\$642,310)</b>	<b>\$0</b>	<b>\$642,310</b>
WIC	<b>Breast Feeding Counselling - ConCon</b>			
	Revenue	\$4,042	\$0	(\$4,042)
	Expense	0	0	0
	Overhead Allocation	0	0	0
	<b>Breast Feeding Counselling - ConCon Program Net Revenue</b>	<b>\$4,042</b>	<b>\$0</b>	<b>(\$4,042)</b>
	<b>Subtotal - WIC</b>	<b>(\$638,268)</b>	<b>\$0</b>	<b>\$638,268</b>
Youth Marijuana Prevention Education	<b>Youth Marijuana Prevention Education Program</b>			
	Revenue	\$35,004	\$26,000	(\$9,004)
	Expense	(27,243)	(24,158)	3,085
	Overhead Allocation	(8,952)	(11,040)	(2,088)
	<b>Youth Marijuana Prevention Education Program Program Net Revenue</b>	<b>(\$1,191)</b>	<b>(\$9,198)</b>	<b>(\$8,007)</b>
	<b>PREVENTION SERVICES DIVISION Net Revenue</b>	<b>(\$3,631,455)</b>	<b>(\$2,392,950)</b>	<b>\$1,238,505</b>
	<b><u>ENVIRONMENTAL HEALTH DIVISION</u></b>			
N/A - Overhead	<b>Environment Health Administration</b>			
	Revenue	\$0	\$0	\$0
	Expense	(549,084)	(372,238)	176,846
	Overhead Allocation	549,084	372,238	(176,846)
	<b>Environment Health Administration Program Net Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Drinking Water	<b>Private/Public Water Supplies</b>			
	Revenue	\$159,828	\$150,928	(\$8,900)
	Expense	(205,555)	(186,769)	18,786
	Overhead Allocation	(92,829)	(85,353)	7,476
	<b>Private/Public Water Supplies Program Net Revenue</b>	<b>(\$138,556)</b>	<b>(\$121,194)</b>	<b>\$17,362</b>
Drinking Water	<b>Sanitary Surveys-grpA-CC</b>			
	Revenue	\$9,000	\$9,000	\$0
	Expense	(6,541)	(6,479)	62
	Overhead Allocation	(2,954)	(2,961)	(7)
	<b>Sanitary Surveys-grpA-CC Program Net Revenue</b>	<b>(\$495)</b>	<b>(\$440)</b>	<b>\$55</b>
Drinking Water	<b>Water Well Construction</b>			
	Revenue	\$30,000	\$22,500	(\$7,500)
	Expense	(20,505)	(20,575)	(70)
	Overhead Allocation	(9,260)	(9,403)	(143)
	<b>Water Well Construction Program Net Revenue</b>	<b>\$235</b>	<b>(\$7,478)</b>	<b>(\$7,713)</b>
	<b>Subtotal - Drinking Water</b>	<b>(\$138,816)</b>	<b>(\$129,112)</b>	<b>\$9,704</b>
Food	<b>Food Program</b>			
	Revenue	\$2,838,810	\$2,832,810	(\$6,000)
	Expense	(2,018,687)	(2,073,138)	(54,451)
	Overhead Allocation	(911,639)	(947,424)	(35,785)
	<b>Food Program Program Net Revenue</b>	<b>(\$91,516)</b>	<b>(\$187,752)</b>	<b>(\$96,236)</b>
Living Environment	<b>Living Environment (Camps)</b>			
	Revenue	\$4,855	\$4,855	\$0
	Expense	(3,657)	0	3,657
	Overhead Allocation	(1,652)	0	1,652
	<b>Living Environment (Camps) Program Net Revenue</b>	<b>(\$454)</b>	<b>\$4,855</b>	<b>\$5,309</b>
Living Environment	<b>Schools</b>			
	Revenue	\$65,940	\$61,859	(\$4,081)
	Expense	(89,034)	(123,317)	(34,283)
	Overhead Allocation	(40,208)	(56,356)	(16,148)
	<b>Schools Program Net Revenue</b>	<b>(\$63,302)</b>	<b>(\$117,814)</b>	<b>(\$54,512)</b>
Living Environment	<b>Water Sports</b>			
	Revenue	\$316,658	\$312,962	(\$3,696)
	Expense	(260,506)	(297,545)	(37,039)
	Overhead Allocation	(117,645)	(135,978)	(18,333)
	<b>Water Sports Program Net Revenue</b>	<b>(\$61,493)</b>	<b>(\$120,561)</b>	<b>(\$59,068)</b>
Living Environment	<b>EHP Shellfish</b>			
	Revenue	\$5,000	\$5,000	\$0
	Expense	(3,682)	(3,649)	33
	Overhead Allocation	(1,663)	(1,668)	(5)
	<b>EHP Shellfish Program Net Revenue</b>	<b>(\$345)</b>	<b>(\$317)</b>	<b>\$28</b>
	<b>Subtotal - Living Environment</b>	<b>(\$125,594)</b>	<b>(\$233,837)</b>	<b>(\$108,243)</b>
Onsite Sewage	<b>Liquid Waste</b>			
	Revenue	\$1,335,277	\$1,336,220	\$943
	Expense	(943,752)	(940,662)	3,090
	Overhead Allocation	(426,198)	(429,883)	(3,685)
	<b>Liquid Waste Program Net Revenue</b>	<b>(\$34,673)</b>	<b>(\$34,325)</b>	<b>\$348</b>

Priority Matrix Grouping	Program/Division	2020 Budget	2021 Budget	Variance
Onsite Sewage	<b>Liquid Waste Operations &amp; Maintenance</b>			
	Revenue	\$0	\$131,760	\$131,760
	Expense	0	(91,246)	(91,246)
	Overhead Allocation	0	(41,699)	(41,699)
	<b>Liquid Waste Operations &amp; Maintenance Program Net Revenue</b>	<b>\$0</b>	<b>(\$1,185)</b>	<b>(\$1,185)</b>
Onsite Sewage	<b>Surface Water Management</b>			
	Revenue	\$8,333	\$43,000	\$34,667
	Expense	0	0	0
	Overhead Allocation	0	0	0
	<b>Surface Water Management Program Net Revenue</b>	<b>\$8,333</b>	<b>\$43,000</b>	<b>\$34,667</b>
Onsite Sewage	<b>Small Onsite Septic Local Health Jurisdiction Contracts</b>			
	Revenue	\$102,448	\$102,448	\$0
	Expense	(48,104)	(35,587)	12,517
	Overhead Allocation	(21,724)	(16,263)	5,461
	<b>Small Onsite Septic Local Health Jurisdiction Contracts Program Net Revenue</b>	<b>\$32,620</b>	<b>\$50,598</b>	<b>\$17,978</b>
	<b>Subtotal - Onsite Sewage</b>	<b>\$6,280</b>	<b>\$58,088</b>	<b>\$51,808</b>
Solid & Hazardous Waste	<b>SWG-Facilities</b>			
	Revenue	\$517,643	\$372,636	(\$145,007)
	Expense	(388,517)	(233,425)	155,092
	Overhead Allocation	(175,454)	(106,675)	68,779
	<b>SWG-Facilities Program Net Revenue</b>	<b>(\$46,328)</b>	<b>\$32,536</b>	<b>\$78,864</b>
Solid & Hazardous Waste	<b>SWG Enforcement</b>			
	Revenue	\$301,500	\$325,250	\$23,750
	Expense	(203,363)	(277,026)	(73,663)
	Overhead Allocation	(91,839)	(126,601)	(34,762)
	<b>SWG Enforcement Program Net Revenue</b>	<b>\$6,298</b>	<b>(\$78,377)</b>	<b>(\$84,675)</b>
Solid & Hazardous Waste	<b>Local Source Control Specialist Partners - DOE</b>			
	Revenue	\$252,317	\$252,317	\$0
	Expense	(230,208)	(229,945)	263
	Overhead Allocation	(103,962)	(105,085)	(1,123)
	<b>Local Source Control Specialist Partners - DOE Program Net Revenue</b>	<b>(\$81,853)</b>	<b>(\$82,713)</b>	<b>(\$860)</b>
	<b>Subtotal - Solid &amp; Hazardous Waste</b>	<b>(\$121,883)</b>	<b>(\$128,554)</b>	<b>(\$6,671)</b>
Vital Records	<b>Vital Records</b>			
	Revenue	\$492,741	\$492,741	\$0
	Expense	(310,039)	(316,324)	(6,285)
	Overhead Allocation	(101,879)	(144,560)	(42,681)
	<b>Vital Records Program Net Revenue</b>	<b>\$80,823</b>	<b>\$31,857</b>	<b>(\$48,966)</b>
	<b>ENVIRONMENTAL HEALTH DIVISION Net Revenue</b>	<b>(\$390,706)</b>	<b>(\$589,310)</b>	<b>(\$198,604)</b>
	<b>AGENCY Net Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$0)</b>
	<sup>1</sup> The 2021 budget uses the approved indirect rate for 2020 of 45.7% as the 2021 rate has not yet been determined.			

**SNOHOMISH HEALTH DISTRICT**  
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