



SNOHOMISH HEALTH DISTRICT
RESOLUTION OF THE BOARD OF HEALTH

RESOLUTION NUMBER: 22-33

RESOLUTION SUBJECT: ADOPTION OF THE 2023 BUDGET

WHEREAS, THE 2023 Snohomish Health District budget reflects revenues and expenditures that support public health services throughout Snohomish County; and

WHEREAS, the Board of Health has adopted operating guidelines (Resolution 19-20) that provide for it to approve total and program staffing levels and agency fee schedules; and

WHEREAS, the total budgeted positions in 2023 are 230.3 fulltime equivalents (FTE), representing an increase of 33.2 FTE from the approved FTE in 2022 Budget Amendment 2 of 197.1; and

WHEREAS, the Board of Health hereby authorizes one-time funding in the amount of \$470,000 for the 2022 capital budget from the Snohomish Health District's unreserved fund balance for the upgrade and replacement of information technology equipment and fleet vehicles;

NOW, THEREFORE, pursuant to the authority granted to the Snohomish Health District Board of Health in RCW 70.46 and in the Charter of Snohomish Health District, the Board proclaims the following:

Section 1. The Board does hereby adopt the 2023 Snohomish Health District budget as presented on December 13, 2022, a copy of which will be on file with the Clerk of the Board.

Section 3. The total of the general fund for the year 2023 is hereby appropriated for expenditures of \$31,533,994 as set in attachment A to this resolution.

ADOPTED this 13th day of December 2022.

ATTEST:

Julieta Altamirano-Crosby, PhD, Chair
Board of Health

Shawn Frederick, MBA
Administrative Officer

ATTACHMENT A

2023 FINAL BUDGET

	Administration Services	Environmental Health	Prevention Services	Total	%
Revenue:					
Licenses & Permits	0	4,113,758	0	4,113,758	14.45%
Federal Grants	0	3,500	6,400,703	6,404,203	22.49%
COVID-19	0	0	3,383,535	3,383,535	11.88%
State Grants	3,433,292	485,216	116,464	4,034,972	14.17%
FPHS	500,000	1,781,977	2,908,123	5,190,100	18.23%
Intergovernmental Revenue	626,616	0	1,865,026	2,491,642	8.75%
Charges for Goods & Services	0	2,076,938	627,791	2,704,729	9.50%
Miscellaneous Revenues	150,530	0	0	150,530	0.53%
Total Revenues before Reorganization	4,710,438	8,461,389	15,301,642	28,473,469	100.00%
Expenditures (Before OH Allocations)					
<u>Labor:</u>					
Salaries & Benefits	(3,393,208)	(7,627,438)	(8,962,905)	(19,983,551)	70.32%
<u>Non-Labor:</u>					
Supplies	(43,250)	(147,270)	(197,035)	(387,555)	1.36%
Professional Services	(968,676)	(827,200)	(2,582,410)	(4,378,286)	15.41%
Communication	(83,876)	(36,816)	(31,508)	(152,200)	0.54%
Mileage & Travel	(14,855)	(36,770)	(14,125)	(65,750)	0.23%
Board of Health Per Diem	(10,380)	0	0	(10,380)	0.04%
Advertising	(87,500)	0	(1,008,500)	(1,096,000)	3.86%
Rents & Leases	(141,802)	(13,800)	(11,474)	(167,076)	0.59%
General Insurance	(180,009)	0	0	(180,009)	0.63%
Utilities	(75,090)	0	0	(75,090)	0.26%
Repairs & Maintenance	(478,043)	(30,665)	(16,800)	(525,508)	1.85%
Other Miscellaneous	(40,367)	(101,000)	(21,100)	(162,467)	0.57%
Dues & Memberships	(47,030)	(17,400)	(1,400)	(65,830)	0.23%
Subscriptions	(5,033)	(600)	(600)	(6,233)	0.02%
Printing & Binding	(4,360)	(11,650)	(131,264)	(147,274)	0.52%
Tuition & Registration	(24,775)	(37,770)	(130,150)	(192,695)	0.68%
Software Licences & Support	(344,879)	(162,850)	(238,001)	(745,730)	2.62%
Software Licences & Support - Board	(5,500)	0	0	(5,500)	0.02%
Capital	(70,000)	0	0	(70,000)	0.25%
Subtotal - Non-Labor	(2,625,425)	(1,423,791)	(4,384,367)	(8,433,583)	29.68%
Total Expenditures Excluding Overhead	(6,018,633)	(9,051,229)	(13,347,272)	(28,417,134)	100.00%
Net Revenue	(1,308,195)	(589,840)	1,954,370	56,335	