



SNOHOMISH HEALTH DISTRICT  
RESOLUTION OF THE BOARD OF HEALTH

RESOLUTION NUMBER: 21-26

RESOLUTION SUBJECT: ADOPTION OF THE 2022 BUDGET

WHEREAS, THE 2022 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 2022 are 230.3 fulltime equivalents (FTE), representing an increase of 33.2 FTE from the approved FTE in 2021 Budget Amendment 2 of 197.1; and

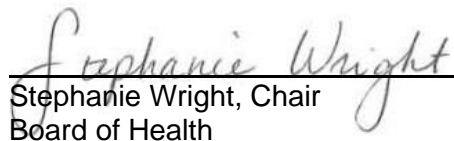
WHEREAS, the Board of Health hereby authorizes one-time funding in the amount of \$470,000 for the 2022 capital budget from the Snohomish Health District's unreserved fund balance for the upgrade and replacement of information technology equipment and fleet vehicles;

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 2022 Snohomish Health District budget as presented on December 14, 2021, 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 2022 is hereby appropriated for expenditures of \$31,533,994 as set in attachment A to this resolution.

ADOPTED this 14th day of December 2021.

  
Stephanie Wright, Chair  
Board of Health

ATTEST:

  
Shawn Frederick, MBA  
Administrative Officer

Attachment A

2022 FINAL BUDGET					
	Admin Services	Environmental Health	Prevention Services	Total	%
<b>Revenue:</b>					
Licenses & Permits	\$0	\$4,060,458	\$0	\$4,060,458	12.88%
Federal Grants	0	0	4,665,696	4,665,696	14.80%
COVID-19	0	0	10,771,702	10,771,702	34.16%
State Grants	3,433,292	508,716	274,897	4,216,905	13.37%
FPHS	0	1,179,820	1,974,889	3,154,709	10.00%
Intergovernmental Revenue	726,618	27,996	1,500,000	2,254,614	7.15%
Charges for Goods & Services	191,620	1,813,290	365,000	2,369,910	7.52%
Miscellaneous Revenues	40,000	0	0	40,000	0.13%
<b>Total Revenues before Reorganization</b>	<b>\$4,391,530</b>	<b>\$7,590,280</b>	<b>\$19,552,184</b>	<b>\$31,533,994</b>	<b>100.00%</b>
<b>Expenditures (Before OH Allocations)</b>					
<u>Labor:</u>					
Salaries & Benefits	<b>(\$2,766,016)</b>	<b>(\$6,331,377)</b>	<b>(\$12,896,155)</b>	<b>(\$21,993,548)</b>	<b>69.75%</b>
<u>Non-Labor:</u>					
Supplies	(\$36,500)	(\$128,896)	(\$151,370)	(\$316,766)	1.00%
Professional Services	(1,145,076)	(120,200)	(3,669,622)	(4,934,898)	15.65%
Communication	(83,876)	(28,620)	(27,584)	(140,080)	0.44%
Mileage & Travel	(12,525)	(55,450)	(130,950)	(198,925)	0.63%
Board of Health Per Diem	(10,380)	0	0	(10,380)	0.03%
Advertising	(87,360)	0	(961,200)	(1,048,560)	3.33%
Rents & Leases	(241,030)	(13,800)	(11,474)	(266,304)	0.84%
General Insurance	(180,009)	0	0	(180,009)	0.57%
Utilities	(75,540)	0	0	(75,540)	0.24%
Repairs & Maintenance	(550,955)	(31,865)	(16,800)	(599,620)	1.90%
Other Miscellaneous	(43,867)	(27,851)	(6,000)	(77,718)	0.25%
Dues & Memberships	(45,250)	(7,260)	(1,240)	(53,750)	0.17%
Subscriptions	(3,852)	(600)	(840)	(5,292)	0.02%
Printing & Binding	(1,660)	(11,650)	(23,264)	(36,574)	0.12%
Tuition & Registration	(23,050)	(55,450)	(69,000)	(147,500)	0.47%
Software Licenses & Support	(324,879)	(412,650)	(235,501)	(973,030)	3.09%
Software Licenses & Support - Board	(5,500)	0	0	(5,500)	0.02%
Capital	(470,000)	0	0	(470,000)	1.49%
Subtotal - Non-Labor	<b>(\$3,341,309)</b>	<b>(\$894,292)</b>	<b>(\$5,304,845)</b>	<b>(\$9,540,446)</b>	<b>30.25%</b>
<b>Total Expenditures Excluding Overhead</b>	<b>(\$6,107,325)</b>	<b>(\$7,225,669)</b>	<b>(\$18,201,000)</b>	<b>(\$31,533,994)</b>	<b>100.00%</b>
<b>Net Revenue</b>	<b>(\$1,715,795)</b>	<b>\$364,611</b>	<b>\$1,351,184</b>	<b>\$0</b>	