

**BEFORE THE BOARD OF HEALTH
SPOKANE REGIONAL HEALTH DISTRICT**

RESOLUTION #17-08

RE: ADOPTION OF THE 2018 BUDGET

WHEREAS, the Spokane Regional Health District Board of Health met on December 7, 2017 to examine and set the Health District budget for fiscal year 2018, and


WHEREAS, after careful examination and consideration, the expenditures and revenues for fiscal year 2018 have been balanced at \$30,143,541.


NOW, THEREFORE BE IT RESOLVED THAT, the Spokane Regional Health District Board of Health adopts the budget for fiscal year 2018 as shown below:

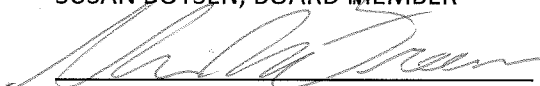
Division	Known Revenues and Fund Balance	Allocated General Fund	Expenditures
Administration	5,216,596	(3,852,624)	1,363,972
Community and Family Services	6,654,466	914,860	7,569,327
Health Promotion	5,334,917	771,155	6,106,072
Treatment Services	5,543,925	0	5,543,925
Environmental Public Health	3,328,815	688,670	4,017,485
Disease Prevention and Response	4,064,823	1,477,938	5,542,761
	\$ 30,143,541	\$ 0.00	\$ 30,143,541

Completed this 7th day of December 2017 in Spokane, Washington and adopted immediately upon signature as of this date.

SPOKANE REGIONAL HEALTH DISTRICT
BOARD OF HEALTH


BREEAN BEGGS, COUNCILMEMBER


SUSAN BOYSEN, BOARD MEMBER


KEVIN FREEMAN, CHAIR

ABSENT

AL FRENCH, COMMISSIONER

ABSENT

CHUCK HAFNER, BOARD MEMBER


JOSH KERNS, COMMISSIONER

ABSENT

LORI KINNEAR, COUNCILMEMBER


MARY KUNEJ, COMMISSIONER


KAREN STRATTON, COUNCILMEMBER

ABSENT

SAM WOOD, COUNCILMEMBER

VACANT

VACANT

REVENUES		2018 Original	2017 Original	18 Original to 17 Original	
Grants		Budget	Budget	Increase	Percent
				(Decrease)	Change
331.0000	Federal Direct	\$ -	-	0	
333.0000	Federal Indirect	\$ 8,141,574	7,881,947	259,627	3.3%
334.0000	State of Washington	\$ 7,035,862	5,609,450	1,426,412	25.4%
337/346	TB/ Medicaid/ Medicare	\$ 4,864,781	3,155,345	1,709,436	54.2%
	Sub-total	\$ 20,042,217	16,646,742	3,395,475	20.4%
Fees permits and other					
321.0000	Business Licenses/Permits	\$ 1,484,805	1,436,892	47,913	3.3%
322.0000	Non-Business Licenses/Permits	\$ 940,500	836,900	103,600	12.4%
346.0000	Public Health Fees	\$ 1,692,554	1,695,849	(3,295)	-0.2%
361.0000	Interest Revenue	\$ 60,000	50,000	10,000	20.0%
362.0000	Rent	\$ 60,000	109,912	(49,912)	-45.4%
367.0000	Contributions/ Donations	\$ 27,450	69,551	(42,101)	-60.5%
369.0000	Miscellaneous Revenue	\$ -	10,000	(10,000)	-100.0%
	Sub-total	\$ 4,265,309	4,209,104	56,205	1.3%
308.0000	Reserved Funds	\$ 359,033	395,994	(36,961)	-9.3%
336.0424	Public Health- appropriations	\$ 3,437,207	3,261,719	175,488	5.4%
337.0000	County Assessment	\$ 2,039,776	2,193,307	(153,531)	-7.0%
	TOTAL REVENUES	\$ 30,143,541	\$ 26,706,866	3,436,675	12.9%

EXPENDITURES		2018 Original	2017 Original	18 Original to 17 Original	
		Budget	Budget	Increase	Percent
				(Decrease)	Change
PERSONNEL					
	FTE	244.49	219.15	25.34	11.6%
110	Salaries	\$ 14,628,033	12,877,307	1,750,726	13.6%
200	Benefits	\$ 5,808,603	4,691,734	1,116,869	23.8%
	Sub-total	\$ 20,436,636	\$ 17,569,041	2,867,595	16.3%
SUPPLIES					
311	Office/Operating Supplies	\$ 222,275	240,586	(18,310)	-7.6%
312	Books/Videos/Software/Subscr.	\$ 20,638	28,170	(7,532)	-26.7%
313	Computer & Software Supplies	\$ 201,645	119,552	82,092	68.7%
314	Chem/Drugs/Lab	\$ 295,777	288,715	7,062	2.4%
315	Promotional Items	\$ 37,782	37,457	325	0.9%
316	Client Compliance	\$ 191,330	42,578	148,752	349.4%
317	Food	\$ 41,534	23,633	17,901	75.7%
351	Small & Attractive Equipment	\$ 69,244	83,829	(14,585)	-17.4%
352	Other Non-Capital Equipment	\$ 102,276	100,760	1,516	1.5%
	Sub-total	\$ 1,182,502	\$ 965,280	217,221	22.5%
OTHER SERVICES & CHARGES					
411	Legal Services	\$ 54,550	59,200	(4,650)	-7.9%
413	Custom Services	\$ 4,595,466	4,706,324	(110,858)	-2.4%
414	Standard Services	\$ 1,531,154	1,224,005	307,149	25.1%
415	Standard Services	\$ 12,235	-	12,235	
421	Telephone	\$ 130,084	88,933	41,151	46.3%
422	Postage/UPS/Etc.	\$ 31,182	41,299	(10,117)	-24.5%
431	Travel	\$ 339,733	272,512	67,221	24.7%
432	Mileage (Local)	\$ 108,201	99,495	8,706	8.8%
441	Advertising	\$ 168,951	190,959	(22,008)	-11.5%
451	All Building Rental	\$ 143,000	140,536	2,464	1.8%
452	All Rentals	\$ 22,459	30,620	(8,161)	-26.7%
461	Insurance	\$ 250,000	235,075	14,925	6.3%
471	Heat/Lights/Power	\$ 150,000	150,000	0	0.0%
472	Water/ Refuse/Sewer	\$ 26,000	29,360	(3,360)	-11.4%
483	All Repairs & Maintenance	\$ 445,595	419,135	26,460	6.3%
491	Printing	\$ 31,950	56,613	(24,663)	-43.6%
492	Registrations/Dues/Memberships	\$ 50,220	53,220	(3,000)	-5.6%
495	Qtly Excise Taxes	\$ 7,600	26,514	(18,914)	-71.3%
499	Training/Tuition	\$ 191,023	177,304	13,719	7.7%
	Sub-total	\$ 8,289,403	\$ 8,001,105	288,299	3.6%
CAPITAL OUTLAY					
641	All Equipment	\$ 235,000	171,440	63,560	37.1%
	Sub-total	\$ 235,000	\$ 171,440	63,560	37.1%
	TOTAL EXPENDITURES	\$ 30,143,541	\$ 26,706,866	3,436,675	12.9%