



# PUBLIC HEALTH DEPARTMENT

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**Administration**  
**Community Health Services**  
**Health Promotion Services**  
507 N. Nanum Street, Ste 102  
Ellensburg, WA 98926  
Phone: (509) 962-7515  
Fax: (509) 962-7581

**Environmental Health**  
411 North Ruby Street, Ste 3  
Ellensburg, WA 98926  
Phone (509) 962-7698  
Fax (509) 962-7052

**Meeting Title: PUBLIC HEALTH STUDY SESSION**  
**Date: November 27, 2007**

**BOCC Attendees: Commissioner Bowen, Commissioner Crankovich,  
Commissioner McClain**  
**KCPHD Attendees: Cathy Bambrick, Susan Merrill, Amber Simon**  
**Other Attendees: Judy Pless**  
**Start time: 11:00 a.m.**  
**Minutes: na**  
**Announcements: na**

## **DISCUSSION:**

### **VOUCHERS:**

Vouchers for the County were signed by the Commissioners.

### **2008 BUDGET:**

Cathy Bambrick stated that she was presenting the entire, proposed 2008 budget for the department; and she would review where the department was over-budgeted so as to get the Commissioners' decision on cuts to be made prior to presenting the budget at this week's Board of Health meeting.

**Expenses:** Ms. Bambrick reviewed line items in the expense spreadsheet by comparing the increases in costs between this year and last year, including the following:

- 74% of increase in budget is due to salary and benefits increases.
- New equipment needs for nurses and Environmental Health (EH) (e.g., EH color printer, EH furniture out of Solid Waste grant).
- Contracted services (e.g., interpreters, \$21,800 in Breast and Cervical Health Promotion (BCPH) funding for pass-through to physicians is reflected in the budget for the first time).
- Training includes a national tobacco training.
- Cell phones continue to be over-budgeted.
- Advertising (in anticipation of newspaper ads/notices for SEPA on OSS code changes).

**ACTION TO TAKE:** Upon reference to advertising for SEPA, Commissioner Bowen asked that a meeting be set up between the Commissioners and Deputy Prosecutor Don Anderson to discuss the direction to take on OSS code changes.

- Dues are now accurately reflected in the budget.
- Printing costs have increased (and can probably be reduced).
- Registration has been combined with training.
- New vehicle (to replace 1993 vehicle) with goal to get the department closer to the county's 5-year car replacement schedule.

- Computer replacements have slightly increased as the department gets closer to catching up with the county's 3-year computer rotation schedule and new PH funding will help the department to fund this catch-up.
- Interfund telephone more accurately reflects current expenses.

In summary, Cathy Bambrick stated that the 2008 budget is \$300,000 over budget even after including the County's contribution; in 2007, the department was \$200,000 over budget.

**Revenue:** Cathy Bambrick said the budget accurately reflects revenue sources using 2005 as a reference point as 2006 data was not reliable. Ms. Bambrick outlined the biggest differences between this year and last year's revenue.

- Bioterrorism funding has decreased by \$30,000 and yet this category is still \$50,000 over budget. Thus, one FTE was removed.
- \$10,000 was cut from the HIV program; thus, FTEs have been reduced by shifting staff hours to different program work.
- Funding for Breast and Cervical Health Promotion (BCHP) has increased due to increased grant money.

**ACTION TO TAKE:** (1) Judy Pless said that the General Fund pays into the TB fund whether or not a TB outbreak occurs and the money is always given to Public Health. Thus, \$17-18,000 is considered a revenue source and should be included in the budget. (2) Judy Pless said \$46,250 in I-695 funds should remain in the budget as Public Health's portion of the city's transfer to the County. Thus, the Commissioners noted that \$63,250 approximately goes back into revenue for the department.

- Proposed fee increases were derived using the cost recovery model and include:
  - The office visit fee for Overseas Travel will increase.
- Annual immunization for flu/Pertussis/TB [\$20,000 in estimated costs] for County staff was not added to Public Health's budget ; this cost will need to go into Human Resources' budget.
- An increase in Health Officer hours was deleted.

Proposals for cutting the budget by approximately \$300,000 using model practice methodology were suggested by Cathy Bambrick:

- KCPHD's Management Team members (MT) agreed upon programs that they were willing to cut.
- Programs and categories that are possible candidates for cutbacks were reviewed.

**ACTION TO TAKE:** In a short discussion over a change in the law related to OSS, drinking water, and food safety and the subsequent effect on EH programs, Commissioner McClain stated that it will be necessary to write good County code to continue the permitting on camps and parks.

Ms. Bambrick said that Public Health's budget is stretching thinner and thinner and so it is beholden upon the department to focus on programs that it can afford and can do well by.

**ACTION TO TAKE:** Judy Pless asked if the cash carryover was budgeted and Cathy Bambrick said "no." Ms. Pless said that the current cash balance is \$551,632 and represented an accumulation from previous years. Judy Pless said this amount needs to be budgeted or else the department will lose it. If this money is left on the books, she will pull the County's contribution from our budget. Ms. Pless stated that this cash fund balances our budget.

Cathy Bambrick said that the department needs three-months' worth of cash to cover operating expenses during emergencies.

Commissioner Bowen complimented staff on providing the list of possible cuts and he asked for Ms. Bambrick's recommendations on cutbacks. Cathy Bambrick made recommendations on phasing out various programs over the course of 2008; phasing out would correspond to the community absorbing the programs and correspond to regional approaches to some of the department's current work.

Cathy Bambrick proposed:

- Maintaining the same amount in the County's contribution from last year (i.e., \$239,167.76);
- Reducing expenses through the entirety of 2008 by phasing out some programs (i.e., those identified earlier in this meeting).

**Revenue strategies:** Cathy Bambrick stated that the current revenue figures are conservative and accurate but there is the potential for more revenue to be generated; and she presented a list of revenue-generating strategies. The list included: improved assessment and collection of clinic fees, improvements in billing by having timely and proficient billing, maximized revenue to exclude under-billing of grant/contract funds as the department no longer experiences staff vacancies, achieving maximum billing levels for MAA billings, achieving highest reimbursement levels on Medicaid and Medicare billings, and long-term strategies which include obtaining new grant sources, and acquiring mentoring from other counties in similar financial straits about best practices.

**ACTION TO TAKE:** In summation, the Commissioners stated that for the 2008 Public Health budget, the County's contribution of \$239,167.76 will be removed and returned to the General Fund; some programs will be targeted for cuts and programs will be phased out over the entirety of 2008. Commissioner Bowen also stated that the budget presented at today's meeting would be cut back according to Cathy Bambrick's recommendations and the reserves would be budgeted out. Commissioners asked Ms. Bambrick to keep them posted on reducing expenses.

**MONARCH SOFTWARE:**

Cathy Bambrick spoke about the time-savings generated by Amber Simon's download of Cayenta data onto the Monarch software (borrowed from Ms. Simon) (e.g., reduction in billing time by 20 hours per month on the Consolidated Contract billing); as well as, Ms. Simon's expertise on the software. Ms. Bambrick requested buying the Monarch software for the department ; it costs approximately \$700 including taxes.

**ACTION TO TAKE:** The Commissioners approved purchase of the Monarch software as it has already paid for itself in labor-savings. Commissioner Bowen said to talk with Duke Senter; Cathy Bambrick said she already had.

**OTHER:**

**REQUEST TO APPLY FOR SPINA BIFIDA ASSOCIATION FOLIC ACID GRANT:**

Ms. Bambrick stated that the \$15,000 in grant money will enable the department to bill more for First Steps' work.

**ACTION TO TAKE:** The Commissioners approved the request to apply for the Spina Bifida Association Folic Acid Grant.

**REQUEST TO CLOSE HEALTH DEPARTMENT FOR ONE DAY (FOR ARCHIVING PURPOSES):**

**REQUEST TO CLOSE HEALTH DEPARTMENT FOR ONE HOUR FOR CHRISTMAS PARTY:**

**ACTION TO TAKE:** The Commissioners approved (1) the request to close the Public Health Department for one day (on December 19<sup>th</sup>) so that archiving of client files can occur; and (2) the request to extend the staff Christmas party by an additional hour (on December 19<sup>th</sup>). The Commissioners said to give public notice on the closure.

**DISABILITY BOARD:** Commissioner Crankovich said a licensed county physician was needed as a contact for the Disability Board and asked if Cathy Bambrick thought that our Health Officer would agree. Cathy Bambrick replied affirmatively.

**ACTION TO TAKE:** Dr. Mark Larson's name will be added as the contact person for the Disability Board.

**EXECUTIVE SESSION:**

At 12:20 p.m., the Commissioners and Cathy Bambrick conducted an executive session.

Executive Session ended at 12:29 p.m.