**PUBLIC HEALTH ADMINISTRATION**

Analyst: Sam Porter

|  |  | **Expenditures** |  | **Revenues** |  | **FTEs** |  | **TLTs** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2021-2022 Revised Budget |  | $32,432,993 |  | $31,864,996 |  | 75.0 |  | 0.0 |
| 2023-2024 Base Budget Adjust. |  | $1,993,031 |  | $271,118 |  | 0.0 |  | 0.0 |
| 2023-2024 Decision Packages |  | $775,556 |  | $3,065,462 |  | 7.2  |  | 1.0 |
| **2023-2024 Proposed Budget** |  | **$35,202,000** |  | **$35,202,000** |  | **82.2** |  | **1.0** |
| % Change from prior biennium |  | 8.53% |  |  |  |  |  |  |
| Dec. Pkg. as % of prior biennium |  | 2.39% |  |  |  |  |  |  |
| **Major Revenue Sources:** Revenues are recovered from divisions in Public Health, Seattle-King County and are based on charges for services. |
| **Base Budget Assumptions:** Remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, update personnel rates. |

**Description**

The Public Health Administration Fund supports the administration of Public Health – Seattle & King County (PHSKC).

**Summary of Proposed Budget and Changes**

The proposed budget for the Public Health Admin Fund consists of $776,000 of net expenditures and 7.2 new FTEs. The primary decision packages include the following:

* $346,000 and 1 FTE to support the newly expanded King County Board of Health that will have 16 regular and 8 alternate members, half of whom will be nonelected. This FTE would meet the operational need posed by the expansion.
* $1.63 million and 4.2 FTEs to add positions supporting workload increase due to the major fund designation and to mitigate compliance risk. This decision package adds capacity in contracting, finance, administration, and program management.
* $385,000 and 1 FTE to add an Advance Practice Nurse Specialist to the Occupational Health Program to meet regulatory requirements for the occupational health program.
* $354,000 and 1 FTE to transfer an employee labor relations position from the Public Health fund to the Public Health Admin fund to align with reporting structure.

**Key Issues**

Staff have not identified any issues with the proposed budget.