

Public Health - Seattle and King County

Alonzo L. Plough, Ph.D., MPH, Director

Contact Information

Department Information Line: (206) 296-4600

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.metrokc.gov/health/>

Department Description

Public Health - Seattle and King County (Public Health) provides public health services that promote health and prevent disease throughout King County.

Administered by King County, Public Health serves all of King County, including the City of Seattle. The City's financial contributions to the Public Health Department are voluntary and are used to enhance health services to Seattle citizens.

With the support of the City of Seattle, Public Health provides a wide range of services targeted to populations largely under-served by the private health care system. The Department's services are offered regardless of income and include:

- Prevention-focused primary care and dental services for "at-risk" and vulnerable populations;
- Family health care;
- Health care for teens in Seattle's public schools;
- Health care for homeless individuals and families in Seattle's shelters;
- HIV/AIDS programs;
- A nationally recognized tobacco prevention program;
- Specialized care for seniors who live in the downtown area;
- Programs to reduce the disparities in health between populations in Seattle; and
- Public health nursing care home visits to give mothers and babies a healthy start in life.

All Public Health employees are under the administration of King County.

Policy and Program Changes

The budget for Public Health - Seattle and King County includes a General Subfund contribution of \$10.3 million in 2004 to enhance public health services for residents in Seattle. This budget is reduced significantly from prior years due to the following circumstances: the Department continues to be successful in leveraging third-party funding sources to pay for services previously funded by City funds (e.g., primary care, maternity care); and through the Joint Executive Committee agreement, no City funds will be used to provide critical health services that are available throughout King County.

The Joint Executive Committee (the Mayor, the County Executive, and the Director of Public Health) reached an agreement in 2001 between the City and County to clarify provisions of the 1996 interlocal agreement, which specifies that King County has financial responsibility for critical health services, commonly understood to be those formerly mandated by the State of Washington. The City of Seattle provides voluntary contributions to enhance services above the critical services base. In 2000, the City and the County undertook a study to determine compliance with the financial responsibility provisions of the interlocal agreement and mutually

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determined that City General Subfund was being used to fund \$2 million in critical health services in 11 programs. Based on those findings, the County agreed to supplant City funding for those services over a three-year period, so that by 2004, City money pays only for enhanced services to Seattle residents.

Up to 2004, the County was able to successfully supplant City General Subfund with other sources of funding and critical services were not reduced. However, in 2004 some critical services are reduced in HIV/AIDs prevention and education programs. The County was not able to find funding sources for all of these services; as a consequence, these critical services are reduced county-wide.

The 2004 Adopted Budget maintains funding for primary care services delivered by community health centers and Public Health at the 2002 level. Following the response to a statement of legislative intent issued by Council, it was determined that the premise for making significant cuts in the 2003 Adopted and 2004 Endorsed Budgets was not accurate. In response to the study, the Mayor proposed to restore some funds to primary care; Council restored additional funds so that the 2004 level of funding is equal to 2002 level of funding. No cuts are made to primary care funding.

City Council Budget Changes and Provisos

Council added \$813,935 to Primary Care Medical and Dental, and \$58,000 to restore the Master Home Environmentalist Program that funds a position in the American Lung Association.

Council also adopted the following operating budget proviso:

Of the appropriations for 2004 for the Public Health - Seattle and King County Primary Care: Medical and Dental Budget Control Level, \$5,305,631 is appropriated solely for the Primary Care: Medical and Dental program and may be used for no other purpose.

Appropriations	Summit Code	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Administration and Management Budget Control Level	VH00123	65,627	0	0	0
Alcohol and Other Drugs Budget Control Level	VH00114	979,571	1,039,516	1,065,505	1,052,101
Asthma Budget Control Level	VH00100	111,883	172,987	177,312	175,081
Budget and Financial Planning Budget Control Level	VH00122	47,849	79,624	81,615	74,530
Chemical and Physical Hazards Budget Control Level	VH00116	84,788	56,375	58,066	58,000
Child Care Health and Safety Budget Control Level	VH00106	468,663	127,553	130,742	0
Epidemiology, Planning, and Evaluation Budget Control Level	VH00103	222,778	195,011	199,887	0
Family Planning Budget Control Level	VH00107	218,159	102,891	0	0
Family Support Services Budget Control Level	VH00108	670,647	662,492	679,654	671,180
Food Protection Budget Control Level	VH00104	80,406	0	0	0
Health Care Access Budget Control Level	VH00119	489,345	315,959	323,858	265,221
Health Care for the Homeless Budget Control Level	VH00112	776,874	774,767	794,136	784,146
HIV / AIDS Budget Control Level	VH00120	1,002,528	946,419	661,448	653,127
Immunizations Budget Control Level	VH00126	307,675	234,456	0	0
Interpretation Services Budget Control Level	VH00109	486,571	243,913	0	0
Methadone Vouchers Budget Control Level	VH00118	310,944	327,498	335,685	331,463
Oral Health Budget Control Level	VH00125	601,510	733,503	751,841	158,125
Primary Care Budget Control Level	VH00124	334,328	35,984	36,884	0
Primary Care: Medical and Dental Budget Control Level	VH00111	5,113,900	2,541,505	0	5,305,631

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Appropriations	Summit Code	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Public Health Laboratory Budget Control Level	VH00105	55,412	0	0	0
School-Age Health Budget Control Level	VH00113	1,138,203	996,216	1,021,121	527,285
Tuberculosis Control Budget Control Level	VH00110	206,287	196,250	201,156	198,625
Women, Infants, and Children Program (WIC) Budget Control Level	VH00121	228,441	0	0	0
Department Total		14,002,389	9,782,919	6,518,910	10,254,515
 Resources					
General Subfund		14,002,389	9,782,919	6,518,910	10,254,515
Total		14,002,389	9,782,919	6,518,910	10,254,515

Selected Midyear Performance Measures

Dedicated to having children receive the care and nurturing they need to become functional adults

Number of visits to Best Beginnings Clients

2002 Year End Actuals: 1,339

2003 Midyear Actuals: 1,333

2003 Year End Projection: 1,375

Committed to preventing HIV infection by providing syringe exchange services in Seattle

Number of syringes exchanged in Seattle

2002 Year End Actuals: 1,811,915

2003 Midyear Actuals: 857,736

2003 Year End Projection: 1,700,000

Committed to improving the health of homeless people and increased stability in their lives

Number of tuberculosis consultations (screenings, contact investigations, and other visits) provided to homeless people in the City of Seattle

2002 Year End Actuals: 4,400

2003 Midyear Actuals: 1,396

2003 Year End Projection: 3,000

Number of health care visits provided to homeless people in the City of Seattle

2002 Year End Actuals: 5,813

2003 Midyear Actuals: 3,062

2003 Year End Projection: 5,000

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Administration and Management Budget Control Level

Purpose Statement

The purpose of the Administration and Management Budget Control Level is to provide accountability, leadership, technical, and managerial support to Public Health employees and elected officials in order to provide effective services and achieve departmental goals.

Program Summary

Funding for Seattle's portion of the expenses of the Seattle-King County Board of Health are now paid through Department overhead and not a direct General Fund allocation. This does not affect the functioning of the Board of Health.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Administration and Management	65,627	0	0	0

Alcohol and Other Drugs Budget Control Level

Purpose Statement

The purpose of the Alcohol and Other Drugs Budget Control Level is to provide funding, program development assistance, and educational resources and training to King County residents in order to promote primary alcohol/drug prevention.

Program Summary

There are no substantive changes from the 2004 Endorsed Budget.

Citywide adjustments to inflation assumptions reduce the budget by \$13,400, for a total reduction from the 2004 Endorsed Budget to the 2004 Adopted Budget of approximately \$13,400.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Alcohol and Other Drugs	979,571	1,039,516	1,065,505	1,052,101

Asthma Budget Control Level

Purpose Statement

The purpose of the Asthma Budget Control Level is to control asthma by providing in-home indoor air testing and education, case management services, and an expansion of asthma registry services in order to promote well-being and reduce the health risks of asthma.

Program Summary

There are no substantive changes from the 2004 Endorsed Budget.

Citywide adjustments to inflation assumptions reduce the budget by \$2,200, for a total reduction from the 2004 Endorsed Budget to the 2004 Adopted Budget of approximately \$2,200.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Asthma	111,883	172,987	177,312	175,081

Budget and Financial Planning Budget Control Level

Purpose Statement

The purpose of the Budget and Financial Planning Budget Control Level is to provide a budgeting and forecasting framework so that Department managers can make sound programmatic and financial decisions.

Program Summary

Reduce General Fund by \$6,100 to be transferred to the Department of Neighborhoods for monitoring of the Communities That Care program.

Citywide adjustments to inflation assumptions reduce the budget by \$1,000, for a total reduction from the 2004 Endorsed Budget to the 2004 Adopted Budget of approximately \$7,100.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Budget and Financial Planning	47,849	79,624	81,615	74,530

Chemical and Physical Hazards Budget Control Level

Purpose Statement

The purpose of the Chemical and Physical Hazards Budget Control Level is to provide information and compliance enforcement to residents and businesses in order to reduce injury and illness.

Program Summary

There are no substantive changes from the 2004 Endorsed Budget.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Chemical and Physical Hazards	84,788	56,375	58,066	58,000

Child Care Health and Safety Budget Control Level

Purpose Statement

The purpose of the Child Care Health and Safety Budget Control Level is to provide facility assessment, training and support, and consultation about children's nutritional and developmental issues to child care providers and families so that children achieve optimum growth and development and families are able to maintain employment.

Program Summary

Reduce General Fund by \$130,742 for the remaining portion of Child Care Health and Safety that goes toward critical services. General Fund for the critical services portion of this program is phased out completely as part of the Joint Executive Committee agreement between the City of Seattle and King County.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Child Care Health and Safety	468,663	127,553	130,742	0

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Epidemiology, Planning, and Evaluation Budget Control Level

Purpose Statement

The purpose of the Epidemiology, Planning, and Evaluation Budget Control Level is to provide health information and technical assistance based on health assessment data and research findings to public and private organizations and individuals so that they can develop data-informed policies and actions to improve the health of King County residents.

Program Summary

Eliminates funding for specialized city reports. City departments and neighborhood planning groups may experience delays in receiving health indicators and other health-related information needed for planning purposes and grant applications.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Epidemiology, Planning, and Evaluation	222,778	195,011	199,887	0

Family Planning Budget Control Level

Purpose Statement

The purpose of the Family Planning Budget Control Level is to provide reproductive health and sexually transmitted disease outreach and education services for King County residents in order to promote sexual health and well-being and reduce unintended pregnancies.

Program Summary

There are no substantive changes from the 2004 Endorsed Budget. Maintains reductions from 2003 Adopted and 2004 Endorsed Budget. Public Health identified other revenue sources for this program, so that there are no service reductions. General Fund for the critical services portion of this program was phased out completely as part of the 2001 Joint Executive Committee agreement between the City of Seattle and King County. City of Seattle General Fund is used only for enhanced public health services for residents of Seattle, in compliance with the 1996 interlocal agreement between King County and the City of Seattle.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Family Planning	218,159	102,891	0	0

Family Support Services Budget Control Level

Purpose Statement

The purpose of the Family Support Services Budget Control Level is to provide assessment, education, skills-building, and support to pregnant women and families with children so that babies are born with the best opportunity to grow and thrive, the impact of health problems are minimized, and children receive the care and nurturing they need to become functional adults. Family Support Services also includes geriatric care and care of AIDS-affected families.

Program Summary

Maintains program increase from Ordinance #120732, adopted February 19, 2002, for an additional nurse team for Best Beginnings, an intensive nurse and case management program for first-time teen parents.

Citywide adjustments to inflation assumptions reduce the budget by \$8,500, for a total reduction from the 2004 Endorsed Budget to the 2004 Adopted Budget of approximately \$8,500.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Family Support Services	670,647	662,492	679,654	671,180

Food Protection Budget Control Level

Purpose Statement

The purpose of the Food Protection Budget Control Level is to provide information and compliance enforcement to food service operators so that they can comply with the King County Food Code and prevent the incidence of food-borne illness in food service establishments.

Program Summary

There are no substantive changes from the 2004 Endorsed Budget, maintaining reductions from 2003 Adopted and 2004 Endorsed Budgets. General Fund for the critical services portion of this program was phased out completely in 2003 as part of the 2001 Joint Executive Committee agreement between the City of Seattle and King County, and King County allocated Current Expense funds to support the cost of providing service to non-profits.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Food Protection	80,406	0	0	0

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Health Care Access Budget Control Level

Purpose Statement

The purpose of the Health Care Access Budget Control Level is to provide outreach, medical application assistance, linkage to community services and resources, coordination of care, and targeted interventions to uninsured, underserved and/or high risk individuals and families so that health disparities are minimized.

Program Summary

Reduce General Fund by \$55,000 for the Seattle Access and Outreach program. This reduces 0.5 FTE Spanish-speaking program planner and 0.1 FTE of a Program Manager 3 in Public Health. Funds remaining in this program will continue to provide outreach to assist families in accessing health coverage, overcoming racial barriers to obtaining care, and accessing other state and local benefits. This program is part of the citywide Help for Working Families Initiative.

Citywide adjustments to inflation assumptions reduce the budget by \$3,400, for a total reduction from the 2004 Endorsed Budget to the 2004 Proposed Budget of approximately \$59,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Health Care Access	489,345	315,959	323,858	265,221

Health Care for the Homeless Budget Control Level

Purpose Statement

The purpose of the Health Care for the Homeless Network is to provide education, technical assistance, and high quality contract management to our contractors, other homeless service providers, and the community so that the health status and quality of life of homeless people is improved.

Program Summary

There are no substantive changes from the 2004 Endorsed Budget.

Citywide adjustments to inflation assumptions reduce the budget by \$10,000, for a total reduction from the 2004 Endorsed Budget to the 2004 Adopted Budget of approximately \$10,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Health Care for the Homeless	776,874	774,767	794,136	784,146

HIV / AIDS Budget Control Level

Purpose Statement

The purpose of the HIV/AIDS Budget Control Level is to work with community partners to assess, prevent, and manage HIV infection in King County in order to stop the spread of HIV and improve the health of people living with HIV.

Program Summary

Service reductions are felt in 2004 due to lack of County funding to backfill for these critical services previously paid for with General Fund. Reductions to services occur in the following areas: staff in Public Health who provide quality assurance services in Public Health's HIV counseling and testing services and HIV program evaluation and planning capacity.

General Fund for the critical services portion of this program is phased out completely as part of the 2001 Joint Executive Committee agreement between the City of Seattle and King County. The 2004 Proposed Budget reflects that City of Seattle General Fund is used only for enhanced public health services for residents of Seattle, in compliance with the 1996 interlocal agreement between King County and the City of Seattle. Remaining General Fund supports contracted AIDS care services and HIV outreach and intervention.

Citywide adjustments to inflation assumptions reduce the budget by \$8,300, for a total reduction from the 2004 Endorsed Budget to the 2004 Adopted Budget of approximately \$8,300.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
HIV / AIDS	1,002,528	946,419	661,448	653,127

Immunizations Budget Control Level

Purpose Statement

The purpose of the Immunizations Budget Control Level is to assure access to immunization services for King County residents and to provide technical support for health care providers in order to prevent disease in individuals and the spread of disease in the community.

Program Summary

General Fund for the critical services portion of this program is phased out completely as part of the Joint Executive Committee agreement between the City of Seattle and King County. No services are lost as King County has identified County revenue to maintain current levels of service.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Immunizations	307,675	234,456	0	0

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Interpretation Services Budget Control Level

Purpose Statement

The purpose of the Interpretation Services Budget Control Level is to provide medically qualified interpreters to non- or limited-English speaking clients so that these clients have equal access to public health services.

Program Summary

There are no substantive changes from the 2004 Endorsed Budget. The County has identified funding to partially backfill for these critical services previously paid for with General Fund. General Fund for this state-mandated service, which the City interprets as a critical service, is phased out completely in 2004 in compliance with the 2001 Joint Executive Committee agreement.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Interpretation Services	486,571	243,913	0	0

Methadone Vouchers Budget Control Level

Purpose Statement

The purpose of the Methadone Vouchers Budget Control Level is to facilitate entry into methadone or other opiate replacement therapies for heroin-dependent residents of the City of Seattle in order to promote well-being and reduce social/economic costs and blood-borne illnesses.

Program Summary

There are no substantive changes from the 2004 Endorsed Budget. Ordinance #120732, adopted February 19, 2002, added funds for the methadone voucher program.

Citywide adjustments to inflation assumptions reduce the budget by \$4,200, for a total reduction from the 2004 Endorsed Budget to the 2004 Adopted Budget of approximately \$4,200.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Methadone Vouchers	310,944	327,498	335,685	331,463

Oral Health Budget Control Level

Purpose Statement

The purpose of the Oral Health Budget Control Level is to provide prevention and clinical dental services to high-risk populations so that dental disease is prevented and oral health is improved.

Program Summary

Transfer \$591,680 of General Fund from Oral Health to Primary Care: Medical and Dental. Primary care and dental funds are combined to provide one source of funding for a request for proposals for these services in 2004. Public Health and community health centers will be eligible to compete for these funds. Funding that remains in this program in 2004 will be used to provide dental sealants to children.

Citywide adjustments to inflation assumptions reduce the budget by \$2,000, for a total reduction from the 2004 Endorsed Budget to the 2004 Adopted Budget of approximately \$594,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Oral Health	601,510	733,503	751,841	158,125

Primary Care Budget Control Level

Purpose Statement

The purpose of the Primary Care Budget Control Level is to provide accessible health care services for King County residents so that they can maintain and/or improve their health.

Program Summary

General Fund for primary care is phased out completely in 2004 due to Public Health's ability to obtain third-party reimbursement for its primary care services.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Primary Care	334,328	35,984	36,884	0

Health

Primary Care: Medical and Dental Budget Control Level

Purpose Statement

The purpose of the Primary Care: Medical and Dental Budget Control Level is to provide high quality contract management and accountability systems for pass-through funds that support medical, dental, and access services delivered by community-based health care safety net partners, in order to improve the health status of low-income, uninsured residents of King County.

Program Summary

Transfer \$3,697,438 from Finance General to Primary Care: Medical and Dental. These funds were set-aside in the 2003 Adopted and 2004 Endorsed Budget pending the results of a statement of legislative intent (SLI). The recommendations of the SLI were to restore funding to the community health centers to the greatest extent possible and to put forth a request for proposals (RFP) for those funds in 2004.

Transfer \$591,680 of General Fund from Oral Health to Primary Care: Medical and Dental. Primary care and dental funds are combined to provide one source of funding for a request for proposals for these services in 2004. Public Health and community health centers will be eligible to compete for these funds

Transfer \$210,000 from the Human Services Department in order to enhance funding available through the RFP medical and dental primary care. Funds were made available when contracts with Community Development Block Funds (CDBG) were consolidated. No CDBG-funded services are reduced by this action.

Add \$813,935 in General Fund to Primary Care: Medical and Dental in order to bring funding levels for primary care services delivered by community health centers to the 2003 levels.

Citywide adjustments to inflation assumptions reduce the budget by \$7,400, for a total increase from the 2004 Endorsed Budget to the 2004 Proposed Budget of approximately \$5.3 million.

Per Council action, the 2003 Adopted Budget and the 2004 Endorsed Budget both held funds for Primary Care: Medical and Dental in Finance General, consequently, only partial funding is shown for 2003 and no funding is shown in the 2004 Endorsed Budget. Funding in 2003 was at the same level as funding in 2002.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Primary Care: Medical and Dental	5,113,900	2,541,505	0	5,305,631

Public Health Laboratory Budget Control Level

Purpose Statement

The purpose of the Public Health Laboratory is to provide laboratory services for public health clinics, disease control programs, and research studies so that communicable diseases that threaten the health of the public can be prevented and controlled.

Program Summary

There are no substantive changes from the 2004 Endorsed Budget. Maintains cut from the 2003 Adopted and 2004 Endorsed Budget. City funds are replaced by patient-generated revenue.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Public Health Laboratory	55,412	0	0	0

School-Age Health Budget Control Level

Purpose Statement

The purpose of the School-Age Health Budget Control Level is to provide leadership, technical assistance, and resources to community partners and youth so that the physical and mental health of youth is optimized.

Program Summary

The Rainier Beach Teen Health Clinic funding was moved to the Families and Education Levy in the 2003 Adopted and 2004 Endorsed Budget.

Reduce General Fund by \$450,000 in overhead costs and \$30,900 by moving one, part-time physician to the Families and Education Levy.

Citywide adjustments to inflation assumptions reduce the budget by \$13,000, for a total reduction from the 2004 Endorsed Budget to the 2004 Adopted Budget of approximately \$494,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
School-Age Health	1,138,203	996,216	1,021,121	527,285

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Tuberculosis Control Budget Control Level

Purpose Statement

The purpose of the Seattle Tuberculosis Control Budget Control Level is to provide treatment and preventive services to homeless persons with, and those at risk of, tuberculosis so that the incidence of tuberculosis in Seattle is reduced.

Program Summary

There are no substantive changes from the 2004 Endorsed Budget.

Citywide adjustments to inflation assumptions reduce the budget by \$2,500, for a total reduction from the 2004 Endorsed Budget to the 2004 Adopted Budget of approximately \$2,500.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Tuberculosis Control	206,287	196,250	201,156	198,625

Women, Infants, and Children Program (WIC) Budget Control Level

Purpose Statement

The purpose of the Women, Infants, and Children Budget Control Level (WIC) is to provide nutrition assessment, education, and supplemental food to low-income women and young children so they have adequate nutrition to grow and develop.

Program Summary

General Fund for the critical services portion of this program was phased out completely in 2003 as part of the 2001 Joint Executive Committee agreement between the City of Seattle and King County. There are no substantive changes from the 2004 Endorsed Budget. The WIC program was restructured in 2003 to not depend on General Fund. Services are delivered less frequently (e.g., instead of three nutritional instruction visits, clients may now receive only two) with this program redesign.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Women, Infants, and Children Program (WIC)	228,441	0	0	0