



CDHD Board of Health Meeting Agenda

Board of Health Meeting Agenda
August 18, 2025 at 2:00 pm at the Douglas County Public Services
Building, 140 19th Street NW, East Wenatchee

This Board meeting will be a hybrid of in person and online. Participants can attend via computer, phone or in person. Meeting attendance instructions are posted on the landing page of cdhd.wa.gov

I. General Business (5 Minutes):

- a. Call Meeting to Order- Roll Call
- b. Approval of the Agenda

II. Public Comment (20 Minutes):

- a. *CDHD is providing opportunities for public comment in person, remotely, or by submitting written comment. The Chair will ask if there are any citizens wishing to address the Board. When recognized, please step up to the microphone (or unmute your screen), state your name and the county jurisdiction you reside in. The Chair will direct Citizen comments to two to three minutes each.*

III. Consent Agenda (5 Minutes):

- a. Approval of the July 21, 2025 Board Meeting Minutes
- b. Approval of July Payroll in the amount of \$352,141.30 (Page 5)
- c. Approval of July Benefits in the amount of \$107,366.19
- d. Approval of Payment of Vouchers No.20250524-20250543 in the amount of \$89,079.53 (Page 7)
- e. Approval of Payment of Vouchers No.20250544-20250556 in the amount of \$28,867.63
- f. Approval of Payment of Vouchers No.20250557-20250572 in the amount of \$15,519.16
- g. Approval of Payment of Vouchers No.20250573-20250588 in the amount of \$148,796.32
- h. Approval of Corrected June Coversheet (FSA/HSA) (Page 12)

IV. Executive Session RCW 42.30.110 (10 Minutes):

- a. Pending Litigation – RCW 42.30.110(1)(i) (10 minutes)

V. Old Business (20 minutes):

- a. Potential Action/Pending Litigation (Action Item)
- b. Small Numbers Presenter Update

VI. New Business (20 minutes):

- a. Firefly Cybersecurity Presentation

VII. Reports (20 minutes):

- a. Administrator Report — Dr. Kristen Hosey (Page 14)

VIII. Board Discussion (if time allows)

IX. Adjournment



CDHD Board of Health

Regular Meeting Minutes July 21st, 2025

Chelan-Douglas Health District Board of Health Regular Meeting Minutes –July 21st, 2025

Board Members Present (quorum):

Shon Smith, Chair (2)
Brad Hawkins (1)
Jerrilea Crawford (5)
Bill Sullivan (10)
Alma Chacon (9)
Joseph Hunter, Virtual/Online (11)

Randy Agnew, Vice Chair (3)
Marc Straub (4)
Marissa Smith (7)

Board Members Absent:

Bindu Nayak (8) – excused
Sharon Waters (6)
Michael Peterson (7)
Daniel Moody (10)

Non-Voting Alternate Board Members Present:

Carin Smith (9)

Staff Present:

Kristen Hosey, Health Administrator
Corey Lawson, Deputy Health Administrator
Dr. James Wallace, Interim Health Officer
Stefano SoloGallegos, Facility and IT Assistant
Julian Muro, Contract Procurement Manager

Chuck Zimmerman, CDHD Attorney
Cari Hammond, CFH Director*
Kaila Smith, EPR Director
Maria Christina Monroe, PIO*
Diane Forhan, Interim Fiscal Director*

*indicates attendance online

Public Present

The meeting was held in person and via zoom and phone conferencing with members of the public attending and listening to the meeting.

Meeting

Chair Shon Smith called the meeting to order at 2:00PM, then Chair Smith requested the Board Clerk (Corey Lawson) to take attendance.

Approval of Agenda

Jerrilea Crawford moved to approve the agenda, Marc Straub seconded. Motion carried unanimously without discussion.

Public Comment

Chair Shon Smith explained that 20 minutes has been set aside for public comment and asked for those present in person and via Zoom who wanted to speak during public comment to identify themselves. Once Chair Smith identified the number of members of the public that wanted to speak, he allotted three minutes to each presenter.



CDHD Board of Health

Regular Meeting Minutes July 21st, 2025

- Kim Darlington of Douglas County expressed her concerns COVID-19 mRNA vaccine
- Darline Crumb of Douglas County expressed her concern over side effects of the COVID-19 vaccine
- Carl Lambert of Douglas County expressed his concern over side effects of the COVID-19 vaccine
- Lisa Templeton of King County and Informed Choice expressed her concerns of DOH support for the COVID-19 vaccine.

Consent Agenda

- a. Approval of June 16th, 2025, Board Meeting Minutes
- b. Approval of Payroll in the amount of \$360,040.35
- c. Approval of Benefits in the amount of \$123,603.62
- d. Approval of Payment of 2025 Vouchers No. 20250428-20250523 in the amount of \$650,138.58
- e. Approval of the Contract Matrix

Jerrilea Crawford moved to approve the consent agenda. Marc Straub seconded. Motion carried unanimously.

Executive Sessions

- a. **Pending Litigation – RCW 42.30.110(1)(i) (20 minutes)**
 - a. **Executive session extended 10 minutes**
 - b. **Executive session extended 10 minutes**
- b. **Potential Litigation – RCW 42.30.110(1)(i) (10 Minutes)**

Old Business

Social Media Policy

The Social Media Policy was discussed, and Chuck Zimmerman discussed alterations referencing grammatical corrections to further demonstrate the intent of statements within.

Jerrilea Crawford moved to approve the Social Media Policy with changes outlined by legal counsel and discussed by the board. Randy Agnew seconded. Motion carried unanimously.

Small Numbers Guidelines

The small numbers guidelines was discussed at length with board members, CDHD staff, present legal counsel, and the local Health officer. CDHD officials indicated that small numbers guidelines must be followed to adhere to Data Sharing Agreements with Washington State Department of Health. The legal counsel indicated the small numbers policy may need clarification for a lack of detail. The local health officer indicated that small numbers policies are in place to protect patients from identification and harm.

Alma Chacon moved to have someone from the small numbers guidelines committee and an independent speaker to be made available to the board for a small numbers guidelines presentation. Bill Sullivan seconded. Motion carried unanimously.



CDHD Board of Health

Regular Meeting Minutes July 21st, 2025

New Business:

Budget Amendment (Action Item)

Diane Forhan, Interim Fiscal Director, presented a revised budget that included updates from reductions of state and federal funds, such as the reduction in Foundational Public Health Services (FPHS) funds. Board discussion followed.

Randy Agnew moved to approve the amended budget. Marc Straub seconded. Motion carried unanimously.

Upcoming Board Position Expirations

Chair Shon Smith began by reminding the Board of upcoming term expirations. Board discussion followed. Dr. Kristen Hosey notified the board of a free, in-person Board of Health Training sponsored by WSALPHO in Ellensburg.

Reports

Dr. James Wallace, Interim Health Officer

Dr. James Wallace provided his presentation in-person, which included information on Hantavirus.

Kristen Hosey, Health Administrator

Dr. Hosey presented the Health Administrator report. Jerrilea Crawford indicated that quarterly CD/Epi reporting may show a better representative for data trends.

Chair Shon Smith noted that the legal team will review the information received during public comment for possible discussion at a later meeting.

Chair Smith declared the meeting adjourned at 4:53 PM.

Shon Smith, Board Chair

Corey Lawson, Clerk of the Board



CDHD Board of Health

Regular Meeting Minutes July 21st, 2025

Chelan-Douglas Health District
Payroll 07-25-25 for pay period 07-01 to 07-15-25

Gross Pay	181,579.90
Benefits	54,325.27
Total Payroll Cost	<u>235,905.17</u>
Net Pay	132,178.61
Due to IRS	44,408.49
Due to ESD - SUTA	1,629.79
Due to ESD - WAFMLA	1,670.55
Due to ESD - WACares Fund	974.69
Due to L&I	2,204.16
Due to DRS for PERS	19,625.14
Due to DRS for DCP	1,653.74
Due to PEBB	29,874.67
Due to AFLAC	288.67
Due to Health Equity FSA	108.36
Due to Health Equity H.S.A	273.74
Due to Union	1,014.56
Total Payroll Expenses	<u>235,905.17</u>

I, the undersigned, do hereby certify under penalty of perjury, that the services rendered or the labor performed as described herein and that the \$181,579.90 in salaries and the \$54,325.27 in benefits are just, true and unpaid obligations against Chelan-Douglas Health District, and that I am authorized to authenticate and certify to such claim

Diana Forner
Signed

7/21/25
Date



CDHD Board of Health

Regular Meeting Minutes July 21st, 2025

Chelan-Douglas Health District
Payroll 08-08-25 for pay period 07-16-25 to 07-31-25

Gross Pay	170,561.40
Benefits	53,040.92

Total Payroll Cost	<u>223,602.32</u>
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Net Pay	124,099.07
Due to IRS	41,203.38
Due to ESD - SUTA	1,515.42
Due to ESD - WAFMLA	1,569.17
Due to ESD - WACares Fund	910.79
Due to L&I	2,172.43
Due to DRS for PERS	19,071.28
Due to DRS for DCP	1,653.74
Due to PEBB	29,659.47
Due to AFLAC	238.49
Due to Health Equity FSA	108.36
Due to Health Equity H.S.A	273.74
Due to Union	1,126.98

Total Payroll Expenses	<u>223,602.32</u>	-
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I, the undersigned, do hereby certify under penalty of perjury, that the services rendered or the labor performed as described herein and that the \$170,561.40 in salaries and the \$53,040.92 in benefits are just, true and unpaid obligations against Chelan-Douglas Health District, and that I am authorized to authenticate and certify to such claim

Ashline Morales
Signed

8/6/25
Date

We, the Administrator and President of the Board of the Chelan-Douglas Health District , do hereby certify that the merchandise or services hereinafter specified have been received and that vouchers **No. 20250524** through **No. 20250543** are approved for payment in the amount of \$89,079.53 this 18 day of August, 2025

Administrator

President of the Board of Health

Voucher Number	Claimant			Amount
20250524	4Imprint Inc.	12	Field Supplies	\$ 1,669.60
20250525	Amazon Capital Services	Misc	Office and Field Supplies	\$ 2,380.22
20250526	Austin, Julia	63	Employee Reimbursement	\$ 41.86
20250527	Columbia Valley Community Health	15	Back to School Fair 2025 Sponsorship	\$ 1,525.00
20250528	Concensus Cloud Solutions, LLC	60/62/63	EFax Services	\$ 108.59
20250529	Douglas County Sewer District	16	Utility Expense	\$ 161.97
20250530	Empire Record Management, Inc	16	Storage Lease Expense	\$ 795.00
20250531	Ezpeleta, Jenny	11	Employee Reimbursement	\$ 82.00
20250532	Jeffers, Danielson, Sonn & Aylward, PS	16	Legal Services	\$ 2,065.00
20250533	MacDonald-Miller Facility Solutions, Inc.	16	Building Services HVAC	\$ 2,887.95
20250534	Ogden, Murphy, Wallace	16	Legal Services June	\$ 4,434.40
20250535	Pilkinton, Lisa	16	Employee Reimbursement	\$ 27.99
20250536	Plumbco, Inc	16	Annual Fire Sprinkler Inspection	\$ 275.00
20250537	Ricoh USA, Inc.	16	Copier Lease Contract	\$ 631.57
20250538	Taylor Communications, Inc	90	Certified Paper	\$ 351.26
20250539	The 100 Building LLC	16	Monthly Rent & Utility Expenses	\$ 2,961.00
20250540	The DOH Associates, PS	16	Building Renovations	\$ 52,247.40
20250541	TK Elevator Corporation	16	Quarterly Maintenance Expense	\$ 1,938.51
20250542	Verizon Wireless	Misc	Cell Phone Expense	\$ 2,387.21
20250543	Wiland Associates LLC	16	Training Expense	\$ 12,108.00
				\$ 89,079.53

We, the Administrator and President of the Board of the Chelan-Douglas Health District , do hereby certify that the merchandise or services hereinafter specified have been received and that vouchers **No. 20250544** through **No. 20250556** are approved for payment in the amount of \$28,867.63 this 18 day of August, 2025.

Administrator

President of the Board of Health

Voucher Number	Claimant			Amount
20250544	ADP, Inc	16	ADP Services Expense	\$ 4,182.88
20250545	Cintas Corporation	16	Janitorial Supplies	\$ 285.80
20250546	Confluence Health	16/60	Employee Test For Employment	\$ 87.00
20250547	East Wenatchee Water District	16	Utility Expense	\$ 373.56
20250548	Lieurance, Lexy	16	Employee Reimbursement	\$ 149.73
20250549	LocalTel Communications	16	Monthly Phone Expense	\$ 819.32
20250550	ODP Business Solutions LLC	16	Office Supplies Expense	\$ 279.82
20250551	Parsons Photography	15	Business Portrait Sessions	\$ 119.68
20250552	The DOH Associates	16	Building Renovations	\$ 14,495.00
20250553	Visa	Misc	Postage Expense, Lodging, and Other Expenditures	\$ 6,781.45
20250554	WA State Department of Revenue	Misc	Use Tax Quarter 2	\$ 215.72
20250555	Waste Management of Wenatchee	16	Utility Expense	\$ 322.90
20250556	West Coast Cash Register Systems	16	Keystroke Renewal Expense	\$ 754.77
				\$ 28,867.63

We, the Administrator and President of the Board of the Chelan-Douglas Health District , do hereby certify that the merchandise or services hereinafter specified have been received and that vouchers **No. 20250557** through **No. 20250572** are approved for payment in the amount of \$148,796.32 this 18 day of August, 2025.

Administrator

President of the Board of Health

Voucher Number	Claimant			Amount
20250557	Amazon Capital Services	15/63/62	Field and Office Supplies	\$ 1,960.73
20250558	Bear Signs & Embroidery LLC	12	Removal of Vinyl Wrap	\$ 8,327.55
20250559	Ceballos, Veniece	16	Employee Reimbursement	\$ 314.00
20250560	Cintas Corporation	16	Janitorial Supplies	\$ 126.90
20250561	Haglund's Trophies	16	Acrylic Award	\$ 82.63
20250562	Health Equity	16	Healthcare Benefit July	\$ 125.00
20250563	Home Depot Credit Card Services	63	Office Supplies	\$ 222.02
20250564	InPrint Printing	42	Printing Services Expense	\$ 440.92
20250565	Keyhole Security	16	Service Expense	\$ 19.44
20250566	ODP Business Solutions LLC	16/41	Office Supplies	\$ 103.80
20250567	Point & Pay	16	Check and Card Processing fee June	\$ 1,188.34
20250568	Pure Water Partners	16	Water Dispenser Expense	\$ 67.08
20250569	Schell, Kevin	60	Expense Reimbursement	\$ 373.00
20250570	Visa's	16/15	Office and Field Supplies	\$ 164.01
20250571	WA State Dept. of Enterprise Services	16	Employee Assistance Program Interagency Agreement	\$ 1,811.52
20250572	Water Solutions Inc.	16	Water Dispenser Expense	\$ 192.22
				\$ 15,519.16

We, the Administrator and President of the Board of the Chelan-Douglas Health District , do hereby certify that the merchandise or services hereinafter specified have been received and that vouchers **No. 20250573** through **No. 20250588** are approved for payment in the amount of \$148,796.32 this 18 day of August, 2025.

Administrator

President of the Board of Health

Voucher Number	Claimant			Amount
20250573	Alliance 2020	16	Background Checks Expense	\$ 237.28
20250574	Amazon Capital Services	70/16	Office Supplies	\$ 171.23
20250575	Austin, Julia	63	Employee Reimbursement	\$ 80.92
20250576	Cintas Corporation	16	Janitorial Supplies	\$ 103.05
20250577	Donald, Garth	16	Employee Reimbursement	\$ 471.44
20250578	Douglas County PUD #1	16	Utilities Expense	\$ 417.00
20250579	Enduris	16	Insurance Renewal 09/01/25-08/31/26	\$ 135,211.00
20250580	Ezpeleta, Jenny	16	Employee Reimbursement	\$ 568.94
20250581	In Print Printing	62	WIC Business Cards	\$ 119.46
20250582	Jeffers, Danielson, Sonn & Aylwa	16	Legal Services	\$ 1,225.00
20250583	Kenoyer, Quinn	16/70	Employee Reimbursement	\$ 193.30
20250584	Shai Creates LLC	15	CDHD Monthly Services Retainer Scope	\$ 4,500.00
20250585	SteriCycle, Inc	83	Hazardous Drug Disposal	\$ 55.13
20250586	Townsquare Media	55/12	Advertising Expense	\$ 690.00
20250587	Visa	Misc	Meals & Lodging, Field Supplies, Office Supplies,Storage rental fee	\$ 4,002.57
20250588	Willhelm Consulting	16	Coaching Sessions	\$ 750.00
				\$ 148,796.32

Chelan-Douglas Health District
Payroll 07-10-25 for pay period 06-16 to 06-30-25

Gross Pay	181,588.27
Benefits	61,775.49
 Total Payroll Cost	 <u>243,363.76</u>
 Net Pay	 131,033.93
Due to IRS	43,520.36
Due to ESD - SUTA	1,629.87
Due to ESD - WAFMLA	1,670.62
Due to ESD - WACares Fund	965.71
Due to L&I	2,107.80
Due to DRS for PERS	27,519.14
Due to DRS for DCP	1,653.74
Due to PEBB	30,984.28
Due to AFLAC	315.84
Due to Health Equity FSA	273.74
Due to Health Equity H.S.A	108.36
Due to Garnishment	358.72
Due to Union	1,221.65
 Total Payroll Expenses	 <u>243,363.76</u>

I, the undersigned, do hereby certify under penalty of perjury, that the services rendered or the labor performed as described herein and that the \$181,588.27 in salaries and the \$61,775.49 in benefits are just, true and unpaid obligations against Chelan-Douglas Health District, and that I am authorized to authenticate and certify to such claim

Diane Forman
Signed

7/3/25
Date

Chelan-Douglas Health District
Payroll 07-10-25 for pay period 06-16 to 06-30-25

Gross Pay	181,588.27
Benefits	61,775.49

Total Payroll Cost	<u>243,363.76</u>
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Net Pay	131,033.93
Due to IRS	43,520.36
Due to ESD - SUTA	1,629.87
Due to ESD - WAFMLA	1,670.62
Due to ESD - WACares Fund	965.71
Due to L&I	2,107.80
Due to DRS for PERS	27,519.14
Due to DRS for DCP	1,653.74
Due to PEBB	30,984.28
Due to AFLAC	315.84
Due to Health Equity FSA	108.36
Due to Health Equity H.S.A	273.74
Due to Garnishment	358.72
Due to Union	1,221.65

Total Payroll Expenses	<u>243,363.76</u>	-
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I, the undersigned, do hereby certify under penalty of perjury, that the services rendered or the labor performed as described herein and that the \$181,588.27 in salaries and the \$61,775.49 in benefits are just, true and unpaid obligations against Chelan-Douglas Health District, and that I am authorized to authenticate and certify to such claim

Diana Forgan
Signed

7/21/25
Date

Administrator's Report

Highlights:

Fiscal

Community and Family Health

Emergency Preparedness and Response

Communicable Disease and Epidemiology

Communications and Outreach

Environmental Health

Administrator Update



Fiscal BOH Report

August
2025

Highlights:

The District's annual audit by the State Auditor's Office (SAO) is in progress. Fiscal staff have supplied SAO with all requested information to support their planning process. SAO will be on-site beginning August 18, 2025, with an estimate of 4 weeks to finish field work.

Fiscal staff continue to work on the Department of Children, Youth, and Families (DCYF) desk audit. Staff are putting together a packet of backup documentation for a list of AP and payroll transactions requested by DCYF.

The FPHS annual report was finalized and submitted in July. The 2025-2026 FPHS funds are expected to be released in late August/early September. That amount is expected to be \$2,498,000.

Fiscal staff continue to train in their new positions.

Essential Data:

Through July 2025, with 58.3% of the year complete, the District is at 45.0% of budgeted revenue and 59.9% of budgeted expenses.

CHELAN-DOUGLAS HEALTH DISTRICT
Budget vs. Actuals 2025 Approved Budget
YTD July 2025

	Actual	Total Revised Budget	% of Budget
Income			
640.001.32120.00.000 HEALTH - BUSINESS LICENSES AND PERMITS	450,778.50	708,542.90	63.62%
640.001.32210.00.000 BUILDINGS, STRUCTURES AND EQUIPMENT PERMITS	354,606.75	495,551.00	71.56%
640.001.33310.55.000 SPEC SUPPLEMENTAL NUTRITION PROGRAM-WIC	111,494.75	193,980.41	57.48%
640.001.33360.00.000 EPA ENV JUSTICE GOVT-TO-GOVT GRANT	55,864.32	55,864.32	100.00%
640.001.33393.06.000 PUBLIC HEALTH EMERGENCY PREPAREDNESS	107,238.06	175,362.45	61.15%
640.001.33393.08.000 MEDICAL RESERVE CORP SMALL GRANT PROGRAM	5,000.00	5,000.00	100.00%
640.001.33393.26.000 IMMUNIZATION GRANT	13,364.68	23,648.00	56.52%
640.001.33393.32.000 EPIDEMIOLOGY/LAB CAPACITY (ELC)	151,051.80	181,215.88	83.35%
640.001.33393.35.000 PUBLIC HEALTH WORKFORCE DEVELOPMENT	48,325.22	34,004.00	142.12%
640.001.33393.77.000 MEDICAID MATCH	207,767.79	319,592.27	65.01%
640.001.33393.96.000 PH INFRASTRUCTURE GRANT	26,710.89	99,534.56	26.84%
640.001.33393.99.000 PREVENTATIVE HEALTH/MCH BLOCK GRANT	52,163.38	107,120.34	48.70%
640.001.33403.10.000 DEPARTMENT OF ECOLOGY	113,893.81	162,184.08	70.23%
640.001.33404.10.000 STATE GRANT DCYF	187,311.38	372,911.63	50.23%
640.001.33404.91.000 DEPT OF HEALTH GENERAL FUND	69,379.18	95,417.00	72.71%
640.001.33405.10.000 DEPT OF NATURAL RESOURCES	148,439.84	148,439.00	100.00%
640.001.33406.90.000 HCA GENERAL FUNDS	41,437.00	50,248.50	82.46%
640.001.33604.24.000 PUBLIC HEALTH ASSISTANCE	399,634.00	399,634.00	100.00%
640.001.33604.25.000 FOUNDATIONAL PUBLIC HEALTH SERVICES	40,000.00	2,541,740.00	1.57%
640.001.33862.00.000 PUBLIC HEALTH ASSESSMENTS	267,060.85	457,818.80	58.33%
640.001.33863.00.000 INTERGOVERNMENTAL SERVICES REVENUE	0.00	0.00	
640.001.34620.00.000 PUBLIC HEALTH CLINIC	6,883.00	11,344.00	60.68%
640.001.34650.00.000 ENVIRONMENTAL HEALTH FEE FOR SERVICES	249,370.00	335,920.58	74.23%
640.001.34670.00.000 OTHER PUBLIC HEALTH FEES (VITAL STATS)	73,458.84	113,988.00	64.44%
640.001.35000.00.000 FINES AND FORFEITS	-300.00	-300.00	100.00%
640.001.36111.00.000 INVESTMENT INTEREST	95,410.08	147,542.02	64.67%
640.001.36700.00.000 CONTRIBUTIONS & DONATIONS, PRIVATE	3,005.00	53,005.00	5.67%
640.001.36900.00.000 OTHER MISCELLANEOUS REVENUES	6,589.86	7,931.65	83.08%
Total Income	\$ 3,285,938.98	\$ 7,297,240.39	45.03%

CHELAN-DOUGLAS HEALTH DISTRICT
Budget vs. Actuals 2025 Approved Budget
YTD July 2025

	Total		
	Actual	Revised Budget	% of Budget
Expenses			
640.001.56200.10.000 SALARIES & WAGES	2,494,910.15	4,311,157.43	57.87%
640.001.56200.20.000 PERSONNEL BENEFITS	856,191.79	1,460,193.52	58.64%
640.001.56200.30.000 SUPPLIES	136,470.95	185,971.86	73.38%
640.001.56200.35.200 SOFTWARE	109,354.09	179,927.27	60.78%
640.001.56200.35.300 HARDWARE	3,000.21	17,700.21	16.95%
640.001.56200.41.100 SERVICES - LEGAL	55,798.70	111,287.00	50.14%
640.001.56200.41.200 SERVICES - AUDIT	0.00	32,000.00	0.00%
640.001.56200.41.300 SERVICES - INTERPRETING	285.02	3,820.48	7.46%
640.001.56200.41.450 SERVICES - ANSWERING SERVICE	2,287.75	2,912.62	78.55%
640.001.56200.41.500 SERVICES - OUTSIDE DRS & DENTISTS	2,275.00	9,100.00	25.00%
640.001.56200.41.600 SERVICES - COMPUTER	59,833.87	134,546.61	44.47%
640.001.56200.41.900 SERVICES - CONTRACTS & MISC	202,794.45	266,413.22	76.12%
640.001.56200.41.920 SERVICES - LANDSCAPING	0.00	1,500.00	0.00%
640.001.56200.41.930 SERVICES - PARKING LOT MAINT	2,312.02	7,431.77	31.11%
640.001.56200.42.010 TELEPHONE	22,900.35	43,395.19	52.77%
640.001.56200.42.020 POSTAGE	7,529.14	9,556.02	78.79%
640.001.56200.43.000 TRAVEL/TRAINING	91,404.32	136,156.93	67.13%
640.001.56200.40.000 ADVERTISING	30,001.76	35,339.11	84.90%
640.001.56200.45.000 OPERATING RENTALS & LEASES	25,479.70	36,140.70	70.50%
640.001.56200.46.000 INSURANCE	135,772.00	140,561.00	96.59%
640.001.56200.47.000 PUBLIC UTILITY SERVICES	11,166.83	19,378.75	57.62%
640.001.56200.48.000 REPAIRS	32,749.05	41,345.11	79.21%
640.001.56200.49.000 PRINTING - OFFICE	4,879.40	1,531.71	318.56%
640.001.56200.49.001 PRINTING - COPIER	13,388.07	26,080.19	51.33%
640.001.56200.49.200 PAMPHLETS - PRINTED OR PURCHASED	0.00	2,765.00	0.00%
640.001.56200.49.300 DUES & MEMBERSHIPS	10,087.82	13,682.00	73.73%
640.001.56200.49.400 SUBSCRIPTIONS	222.75	3,862.75	5.77%
640.001.56200.49.500 OTHER EXPENDITURES	60,470.11	65,692.68	92.05%
640.001.56200.49.700 CONTINUING EDUCATION	2,466.47	7,899.11	31.22%
Total Expenses	\$ 4,374,031.77	\$ 7,307,348.24	59.86%
 Surplus / (Deficit)	 \$ (1,088,092.79)	 \$ (398,682.86)	

CHELAN-DOUGLAS HEALTH DISTRICT
Cash/Investments
7/31/2025

Cash on Hand - Petty Cash	500.00	
General Account - Chelan County Treasurer	396,709.69	
Payroll Clearing Account - Key Bank	52,877.12	
Investment Account - Chelan County Treasurer	2,889,996.93	
<i>Investment broken out as follows:</i>		
Reserves		2,000,000.00
ARPA Building Remodel Reserves		-
General Investment		889,996.93
Total Cash/Investments	3,340,083.74	

CHELAN-DOUGLAS HEALTH DISTRICT
Budget vs Actuals 2025
Budget YTD July 2025

	<u>YTD</u>	<u>Budget</u>	
Permits	805,385.25	1,204,093.90	66.9%
Federal Grants	778,980.89	1,195,322.23	65.2%
State Grants	560,461.21	829,200.21	67.6%
State Entitlements	439,634.00	2,941,374.00	14.9%
Assessments/Intergov Rev	267,060.85	457,818.80	58.3%
Fees	329,711.84	461,252.58	71.5%
Interest	95,410.08	147,542.02	64.7%
Other Revenue	9,294.86	60,636.65	15.3%
Total Revenue	3,285,938.98	7,297,240.39	45.0%
Wages	2,494,910.15	4,311,157.43	57.9%
Benefits	856,191.79	1,460,193.52	58.6%
Supplies	304,623.95	383,599.34	79.4%
Services	718,305.88	1,152,397.95	62.3%
Total Expenses	4,374,031.77	7,307,348.24	59.9%
Surplus /Deficit	(1,088,092.79)	(10,107.85)	

CHELAN-DOUGLAS HEALTH DISTRICT
2025 Capital Budget
Jul-25

Project to date (includes 2024 Expenditures)	<u>Approved</u>	<u>Expended</u>	<u>%</u>	
640.001.56200.62.030 IMPROVEMENTS TO BUILDING				
Bathroom Remodel	459,129.00	403,292.58	87.84%	remaining
Remodel /Workstations/General Office Imp	1,159,404.00	972,784.76	83.90%	242,455.66
 WSALPHO Additional FPHS for wiring	 110,000.00	 110,000.00	 100.00%	
 Total	 <u>1,728,533.00</u>	 <u>1,486,077.34</u>	 85.97%	
 Approved 12-16-24 for 2025				
640.001.56200.64.100 VEHICLES	42,132.00	44,373.75	105.32%	



Community and Family Health BOH REPORT

August
2025

Community & Family Health Team



Cari Hammond
CFH Director



Lisa Pilkinton
Health Educator



Emily Gilmore
MCH Lead



Stephanie Snitily
Immunization Coordinator



Katie Young
NFP Supervisor/NHV



Julia Austin
NFP NHV



Veniece Ceballos
NFP NHV



Brianna Rice
Community Health Dietitian



Ana Macias
WIC Coord./Certifier



Yanet Lozano
WIC Certifier/Clerk



Quinn Kenoyer
Health Systems Improvement Coordinator



Norma Renteria
Program Assistant



Lupita Espinoza
ABCD Coordinator



Garth Donald
Mental Health & Substance Use Coordinator

Highlights:

- Our NFP team receives an annual fidelity score that indicates our success in adhering to the 19 prescribed NFP program model elements. This score serves as a marker for program quality at a national level. Updated fidelity reports indicate a score of 77 for the CDHD NFP program. This score is 14+ points above the state and national averages of 63 and 59, respectively, meaning our local NFP program is performing at a very high level.
- August 14th was the last day for Julia Austin, an NFP nurse home visitor. We are actively recruiting for the position and preparing to transfer her clients to other members of the NFP home visiting team.
- We started working on the perinatal mental health grant deliverables- we are working with partners to establish a perinatal mental health stakeholder group to help guide our support group efforts.



Community and Family Health BOH REPORT

August
2025

- After discussions with Safe Kids Worldwide and Safe Kids Washington about establishing a local chapter in our jurisdiction, we have become a satellite of Safe Kids Washington- we will receive funds from DOH (as part of the ConCon) to focus on childhood injury prevention efforts.
- Staff initiated trainings for Community Connect Care Coordination- received referrals in the first week in August.

Essential Data:

Nurse-Family Partnership (NFP):

NFP Testimonial:

"My nurse helped me step out of my comfort zone. She encouraged me to sign up for a housing lottery and my daughter and I ended up getting 2nd place! Something I never would've imagined, happened thanks to my nurse's encouragement. Even then I was having second thoughts, my nurse listened to these concerns and helped me want to find something better for my daughter and I. Thanks to her we are now living in a home that I can afford and will hopefully continue to help us save for a better future."

Number of Families Enrolled	Number of Families Served	Number of Children Served	New Clients Enrolled	Clients Closed	Number of Graduates	Total Completed Encounters for the period	Total Outgoing Referrals to Other Services
55	42	33	1	*2	0	57	23

*Dismissed from program for other reasons (moving out of area, unable to contact)

Childcare Consultation:

Completed 2 childcare consultations: education provided on developmental milestones through infancy, starting solids and caring for a child with special healthcare needs.

Women Infants & Children (WIC):

July 2025	FMNP Fund Allocated	Amount Issued	Remaining FMNP Balance
East Wenatchee	\$4,800.00	\$3450.00	\$1350.00
Leavenworth	\$60.00	\$0	\$60.00

May 2025	Total Women Enrolled	Total Infants Enrolled	Total Children Enrolled	Total Caseload	Agency Total



Community and Family Health BOH REPORT

August
2025

East Wenatchee	116	112	388	616	621
Leavenworth	0	1	4	5	

*June/July caseload data not yet available

Immunizations:

Note: Because DOH experienced a delay in receiving its 2025–2026 fiscal year funding from the CDC Immunization Program, our activities were temporarily paused until later in July.

VFC Site Visits	IQIP Visits	Unannounced S & H Visits	IIS Trainings for Providers	Trainings related to regional scope of work
2	2 (2- month follow-ups)	0	1	2

Access to Baby & Child Dentistry (ABCD):

Number of Children Enrolled	Number of Community Outreach Events / total # reached	Number of partners visited/contacted	Total Outgoing Referrals to Other Services
4	1/150	4	16

Children & Youth with Special Health Care Needs (CYSHCN):

Number of Clients Served	New Referrals Received	New Clients Enrolled	Clients Closed	Total Completed Encounters for the period	Total Outgoing Referrals to Other Services	Number of Community Outreach Events / total # reached
8	3	1	1	12	8	2/160

Lifecourse:



Community and Family Health BOH REPORT

August
2025

Safety/Prevention

Event	Distribution/Number
Distribution of firearm locking devices (CDHD and CVCH WIC Programs)	10 devices
Naloxone Trainings- trained 6 people	2 classes
Overdose Cluster Response	6 agencies notified

Health Education

Event	Topic
Lighthouse Resource Fair- reached 30 people	Summer safety: sun care, cooling and hydration kits
Brave Warrior Project Presentation- reached 9 people	Hygiene for developmentally delayed adults

Community Health Nutrition

Presentations/Outreach	Cooking Classes
Chelan Douglas Community Action Council (CDCAC) Outreach Event- reached 40 people	2 (12 participants at YWCA & YMCA Teen Center)
Farmers Market Nutrition Education	130 recipes disseminated at market

Definitions:

NFP- Nurse-Family Partnership

NSO- National Service Office

ABCD- Access to Baby and Child Dentistry

YAB- Youth Advisory Board

CADT- Center for Alcohol & Drug Treatment

WIC- Women, Infants, Children

CVP- Childhood Vaccine Program

VFC- Vaccine for Children

IQIP- Immunization Quality Improvement for Providers

AVP- Adult Vaccine Program

HCA- Health Care Authority

MOUD- Medications for Opioid Use Disorder

CD/I/V Prevention- Chronic Disease, Injury, Violence Prevention

MCH- Maternal Child Health

Lifecourse= MCH, Access & Linkage to Care, CD/I/V Prevention

CYSHCN- Children & Youth with Special Health Care Needs

S&H- Storage & Handling

FMNP- Farmers Market Nutrition Program



Emergency Preparedness and Response Report

August
2025

Emergency Preparedness and Response Team



Kaila Smith
Regional
Emergency
Response
Coordinator



Lexy Lieurance
Local
Emergency
Response
Coordinator



Eric Torres
Regional
Environmental
Hazards Mitigation
Program Manager

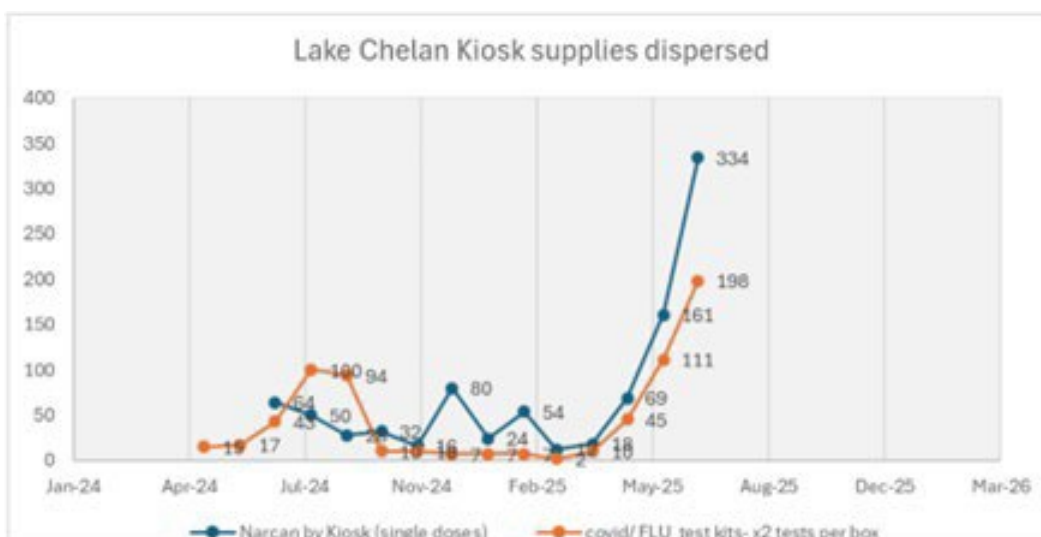


**Griselda
Lozano**
Program
Assistant

Community Medical Needs Vending Machine:

Lake Chelan Health's Kiosk has experienced a significant increase in usage during the month of July for Naloxone.

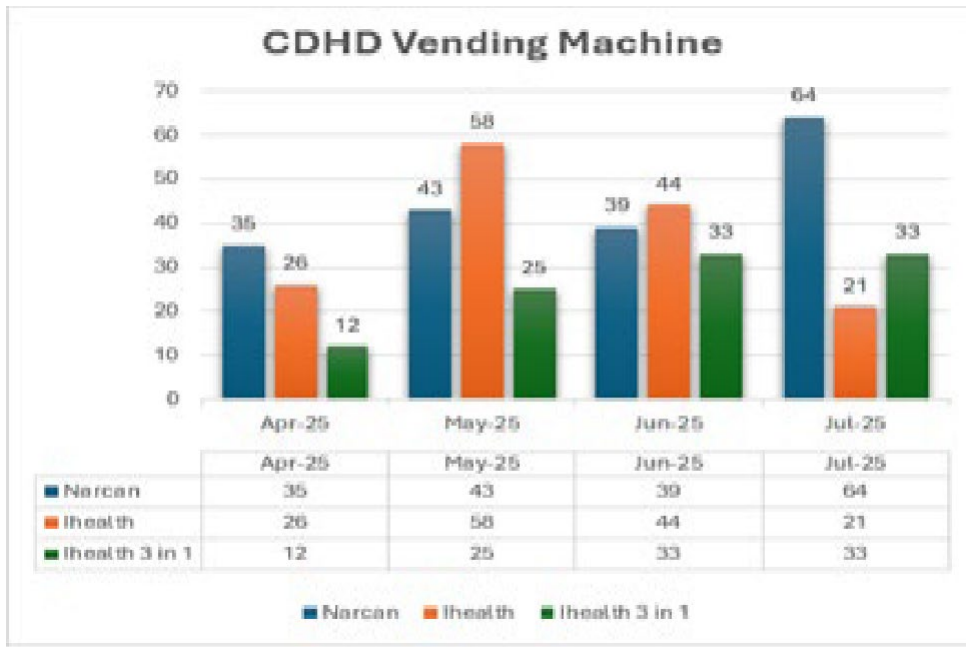
Despite a minor disruption to the Chelan-Douglas Health District community medical needs vending machine during construction this month, we have also seen almost double the amount of Naloxone distributed out of the CDHD vending machine.





Emergency Preparedness and Response Report

August
2025



Medical Reserve Corps

The Chelan-Douglas Medical Reserve Corps (MRC) has been busy this July. MRC members helped EPR get ready for our busiest event of the season by prepping go bags with information for children and families. They reviewed Psychological Response self-care to Emergencies and are excited to participate in other community events, including teaching Stop the Bleed.

Alternate Care Facility Trailers

Chelan-Douglas Health District has received a one (1) time grant to update the Region 7 Alternate Care Facility Trailers (ACF). The work has been completed, Personal Protective Equipment (PPE) has been restocked, and we are now working on deploying the trailers to ensure regional readiness for public health emergencies.

Regional Environmental Hazards Mitigation Program

Kaila, Regional Emergency Response Coordinator, traveled to Holden Village to install an indoor and outdoor Purple Air monitor. Opportunities to reach the small village of Holden are often challenging and we could not have done it without our relationships with Rio Tinto.

The Wildfire Vulnerability Assessment has been finalized as outlined by the Department of Natural Resources grant. In addition to the vulnerability assessment, an interactive smoke map has been placed on the CDHD website. All DNR grant deliverables have now been completed.

Eric Torres, Regional Environmental Hazards Program Manager has completed two educational sessions for CDHD staff to educate them on the health effects of wildfire smoke exposure to our health and advised them of current CDHD activities and resources for our community.



Emergency Preparedness and Response Report

August
2025

50 Box fan kits were distributed to local community members through partnerships with local community-based organizations and 5 portable HEPA cleaners were given to sensitive people in Bridgeport.

Emergency Preparedness and Response Training

Chelan-Douglas Health District's EPR Department hosted the G2302 Leaders Skillsets Course. We had a variety of volunteer instructors who donated their time to teach this course. The EPR Regional Emergency Response Coordinator, Local Emergency Response Coordinator and Regional Environmental Hazards Mitigation Manager all participated.

Lexy Lieurance, Local Emergency Response Coordinator participated in the L-0103 Planning Emergency Operations Course. These training's help our agency's ability to cross-collaborate with other organizations in the County Emergency Operations Center.

Region 7 Healthcare Alliance

The Region 7 Healthcare Alliance meeting will be held on Wednesday, August 20th at Aging and Adult Care in East Wenatchee, Washington. The topics will include a presentation from Newton Moats with Quincy Valley Medical Center and Darren Higashiyama with Kittitas County Emergency Management.



CD-Epi BOH Report

August
2025

CD-EPI Team



Elizabeth Austin,
Regional
Epidemiologist &
Biostatistician

Jenny Ezpeleta,
Regional Assessment
Coordinator

Haron Siringi,
CD Supervisor



Devin Wall
TB & Communicable
Disease Specialist

Alissa Sindelar
TB & Communicable
Disease Specialist

Communicable Disease and Epidemiology (CD-Epi) Highlights for July:

- The Communicable Disease (CD) Team responded to two COVID-19 outbreaks in long-term care facilities.
- Student Engagement: CDHD is currently hosting four graduate students from the University of Washington's SEAL program, supporting work on avian flu, supply chain vulnerability assessment, Sexually Transmitted Infections (STIs) and dashboard development projects.

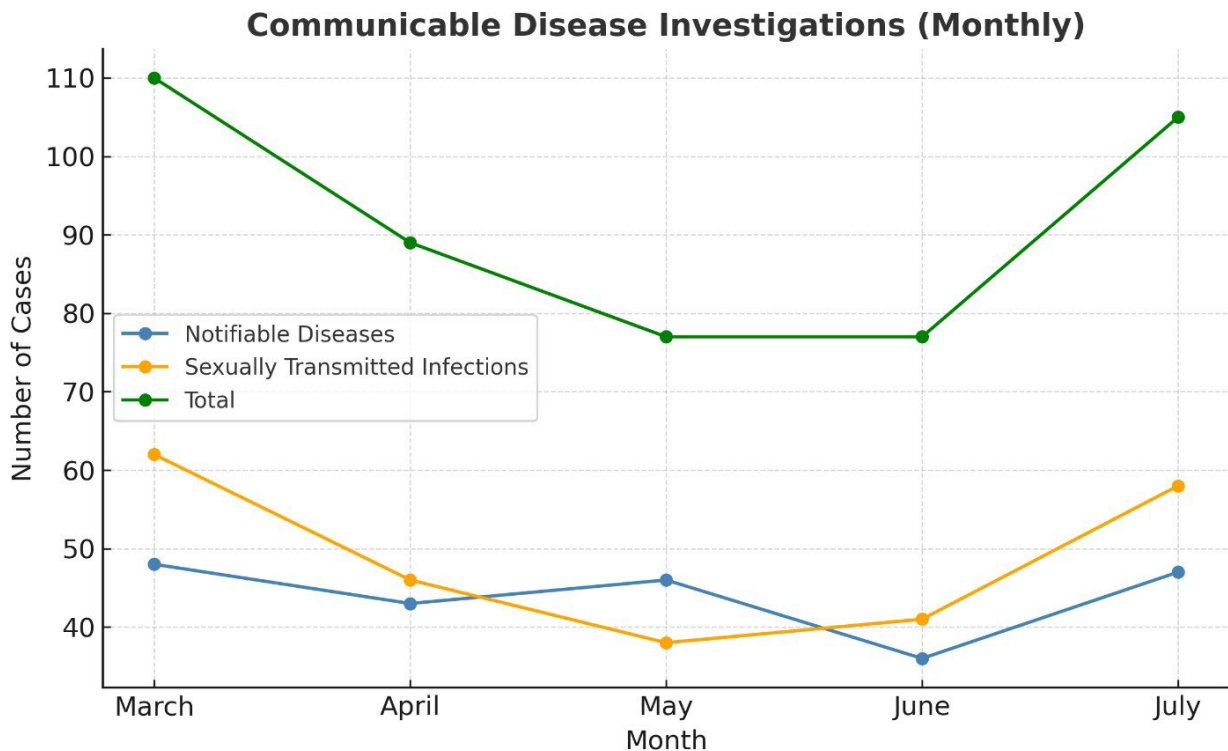
Communicable Disease Investigations (July 2025)

- **Total Investigations: 105 cases**
 - **Notifiable Conditions Investigated (47 cases):**
 - Examples: Animal Bites, Bats, Campylobacter, Candida auris, Carbapenem-Resistant Organism (CRO), Cyclospora, Dead animals, Elevated Blood Level Lead, Giardia, Hepatitis A & C, Pertussis



DNA+, Shiga-toxin producing E. coli, Tuberculosis, Q Fever, Salmonella, Shigellosis, and Yersiniosis.

- **Sexually Transmitted Infections (58 cases):**
 - Chlamydia, Gonorrhea, Herpes, HIV, Syphilis



Epidemiology & Regional Support

Data Visualization

The Regional Epidemiologist continued work on the development of visual tools to track the health impacts of wildfire smoke exposure. This includes analyzing trends in emergency department visits alongside air quality data (PM2.5 levels) in Chelan, Douglas, and Okanogan counties, providing a clearer picture of how wildfire smoke affects regional health outcomes.

NCW Epi Consortium

Two North Central Washington (NCW) Epidemiology Consortium meetings were successfully facilitated this month. These meetings serve as a key platform for regional collaboration, data sharing, and public health planning among epidemiology professionals across the region.



Workforce Data

A weekly productivity questionnaire was developed for the Environmental Health Department. This tool supports consistent data collection on employee workload and productivity, helping to inform resource allocation and performance monitoring.

Assessment & Workforce Support

Regional Site Visits

Regional staff conducted a site visit to Okanogan County Public Health District (OCPHD). This visit served to strengthen interagency collaboration, share best practices, and gather insight into local health priorities to better align regional strategies.

Community Health Assessment

Progress continues on the Community Health Assessment (CHA), with two chapters currently in development. This foundational work supports evidence-based



Communications & Outreach Report

August
2025

Communications Team



**Maria Christina
Monroe
Communications &
Language Access
Director**



**Miriam Pamatz
Public Health
Communications &
Outreach Coordinator**



**Adelaida Caballero
Outreach Worker**

Communications and Outreach:

Communications and Outreach team actively informed the public about weather risks and heat related illnesses through our social media platforms and community events. The team also collaborated with other departments to provide essential communication support and expertise.

Outreach Events:

The Outreach team participated in the following:

- 7/1: CVCH Ag. mobile clinic @Kyle Mathison Orchard, WE
- 7/12: It takes a Village @Pybus
- 7/15: CVCH Ag. mobile clinic @Totem Pole, Manson
- 7/24: Lighthouse Resource Fair @Wenatchee
- 7/30: CDCAC Tabling @Wenatchee
- 7/31: CVCH Ag. mobile clinic @Dovex Falls, Chelan

Outreach had a total of **225** individual interactions for the month of July.

Communications/Outreach Highlights:

- Sent a news release on toxic algae
- Footer added to every page of website
- La Pera interview (firework ban)
- Surveying Ag Workers to identify health/informational needs

Partnerships:

The Communications and Language Access Director and the Public Health Communications and Outreach Coordinator collaborated and/or met with the following groups and agencies:

- Regional PIO Meeting



Communications & Outreach Report

August
2025

- Dr. Karin Lammert
- Community Service Coalition
- La Nueva, La Pera, and KPQ Radio (collaboration)
- Met with several CDHD departments to prep and release communication

Workforce Development/Trainings:

Communications Director completed IS-42: Social Media in Emergency Management (FEMA) course and YouTube trainings.



7/1: CVCH Ag. mobile clinic @Kyle Mathison Orchard



7/24: Lighthouse Resource Fair @Wenatchee



Environmental Health Report

August
2025

Environmental Health Team

Food and Living Environment:



Dominique Gilley
(Supervisor)



Erika Betancourt
(Inspector)



Lisa O'Daffer
(Inspector)



Maria Gonzalez
(Clerk)



Reid Brownlee
(Inspector)



Giovanni Cervantes
(Inspector)

Onsite/Land-Use/Drinking Water Program:



Richmond Petty
(Supervisor)



Juanita Garibay
(Inspector)



Dom Cimmiyotti
(Inspector)

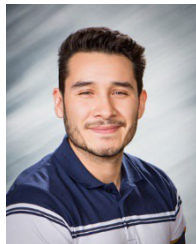


Susan Baker
(Program Asst)

Solid Waste Program:



Brian Dickey
(Supervisor)



Javier Ramos
(Tech)



Karina Castro
(Health Educator)



Environmental Health Report

August
2025

Programmatic Highlights:

Administrative

- Chelan-Douglas Health District has met Standard 1 (1 of 9) of the FDA Retail Program Standards. The division is in process of submitting for an audit – with a maximum turnaround time of 6 months.
- The local Health Officer issued a 30-day mandate to a local long-term care facility to remediate Legionella in the water supply.

Food Program

- Five “Stop-Work Orders” issued to unpermitted facilities
- Collaboration with East Wenatchee Community Development occurred regarding zoning/permitting rules and regulations. Updated resources and guidance provided on CDHD website.
- Legionella investigation and remediation ongoing at a long-term care facility in Wenatchee, WA
- Digitization of physical files continues – with approximately 15% of all files being digitized in July.

Onsite-Wastewater Program

- Land-Use Guidance Review document completed on CDHD website with provided link.
- CDHD approved for Well Delegation Program (well drilling inspections)
- Collaboration with Douglas and Chelan County Planners with the Lake Chelan Yacht Club project requires further research of nitrogen loading rate prior to further development.

Water Rec Program

- 123 Inspections completed for year 2025 (40%) of mandated inspections
- Injury report from City of Cashmere Pool. Maintenance action created a chlorine surge, hospitalizing two individuals. Follow-up inspection performed and DOH Internal Reporting Form submitted.

Solid Waste Program

- Visited the Alcoa plant demolition which is approximately 60% complete.
- Collaborated with Chelan County Code Enforcement officers to discuss common enforcement projects – such as hoarding.
- Continued evaluation of materials for the proposed Douglas County Moderate Risk Waste Facility. Awaiting additional required information before permit issuance.
- Double Down inert waste facility awaiting land use approval for Douglas County.
- Digitization of the Solid Waste Archive continues with approximately 4% of all files have been digitized.



Environmental Health Report

August
2025

Essential Data:

Food Program Essential Data				
	May	June	July	Total
Routine Inspections	29	71	74	174
Pre-Opening Inspections	18	15	6	39
Plan and Menu Review	16	8	8	32
Temporary Event Permits	72	77	48	197
Exempt Temporary Event Permits	0	8	4	18
Complaints	10	10	7	27

Water Recreation Program Essential Data				
	May	June	July	Total
Routine Inspections	6	16	99	121
Pre-Opening Inspections	2	2	0	4
Complaints	0	1	0	1
Injury Investigations	0	0	0	0
Variance Reviews	0	0	0	0

Solid Waste Essential Data				
	May	June	July	Total
Facility Inspections	5	6	8	19
Solid Waste Complaints	13	17	22	52
Misc. Complaints	15	17	5	37
PPA Visits/Screening	12	16	15	43

On-Site Wastewater Essential Data				
	May	June	July	Total
Septic System Reviews	45	58	57	160
OSS Permits	40	48	45	133
Project Reviews	5	10	11	26
Drinking Water Reviews	24	17	18	59
Private Water Reviews	3	16	17	36
Public Water Reviews	3	1	0	4
Land Use Reviews	20	20	17	57
Plat/CUP Reviews	17	11	11	39
Mylar Reviews	1	4	2	7
Misc. Reviews	2	5	4	11
Field Inspections	66	58	105	229
Occupancy Approvals	29	28	35	92
Complaints	2	4	3	9



Administrator's Report

August
2025

Highlights:

In July, Dr. Hosey attended the National Association of County and City Health Officials (NACCHO) 360 Conference as part of her four-year leadership appointment through Washington State Association of Local and Public Health Officials (WSALPHO). Key sessions provided insights into how other local health jurisdictions integrate emergency preparedness and response, implement quality improvement processes, and expand training and professional development opportunities. Additional topics included mental health and substance abuse prevention.

At the end of July, we submitted the Foundational Public Health Services (FPHS) report. Four featured achievements, made possible through FPHS funding, include reports on:

1. Regional "24–25 Highlights and Successes" Report – Showcasing work in Chelan, Douglas, Okanogan, Grant, and Kittitas Counties.
2. "Strengthening Local Preparedness through FPHS Support" – Highlighting COOP work over the past year and Medical Reserve Corps (MRC) activities at CDHD.
3. "Tackling the Opioid Crisis through Data, Collaboration, and Community Response" – Outlining challenges and successes in acquiring and validating overdose data.
4. "Youth Advisory Board" – Providing background on the YAB's creation at CDHD, along with member testimonials.

Staffing Updates:

On August 11, Tammy Miller joined CDHD as the new Deputy Registrar, replacing Ana Maria, who was promoted to Fiscal Assistant.

Recruitment continues for the Operations Director position vacated by Bob upon retirement; details are posted on our website.

We are also recruiting for one Nurse-Family Partnership (NFP) nursing position. This role is open to all Registered Nurses (RNs); a BSN is not required.

In July, we reduced staffing by one Medical Assistant in Communicable Disease and Epidemiology (CD-Epi) to offset decreases in FPHS funding.

Operations and Renovation Administration:

The Health Administrator and Deputy Administrator have jointly managed operations (IT, safety, and facilities maintenance) and building renovations. Special thanks to Julian Muro, Stefano Sola Gallegos, and Art Taylor for their consistent support in troubleshooting issues and improving the CDHD work environment.

The second-floor renovation is nearing completion, with only punch list items remaining. We anticipate occupancy on the top floor soon.

Development of a robust Operations Manual began following Bob's retirement announcement and is ongoing. Current quality improvement efforts include streamlining processes and improving tracking of equipment, software (in partnership with Firefly), and cell phone usage.

Communicable Disease (CD) and Epidemiology Administration:

The Health Administrator has provided direct support to the CD team through:

- Oversight of daily CD administration and triage.



Administrator's Report

August
2025

- Assistance with outbreak investigations and after-hours follow-up.
- Coordination with CVCH on TB care and billing processes, following July's meeting between Drs. Wallace and Hosey, TB Nurse Alissa Singular, and CVCH staff.

On August 7, Dr. Wallace and the Health Administrator hosted the quarterly Notifiable Conditions event, focused on Tick-borne Illnesses, in partnership with the Central Washington Area Health Education Center (CW-AHEC) at Wenatchee Valley College.

Contract Updates:

No new Consolidated Contract (ConCon) amendment was received this month.

Contracts between \$10,000 and \$25,000:

- Microsoft 365 Renewal – At CDHD we utilize Microsoft 365 and our renewal was up. We anticipated that since we utilize the Engerprise agreement that that would be the lowest cost and we would need to come to the board for another 3-year renewal. However, upon reviewing multiple options we were able to identify that accei-bi had the lowest quote, under \$25,000 at \$24,865.72. The bid form is attached for reference.

Executive Team Contracts between \$25,001 and \$75,000: None.



Vendor Bid & Quote Analysis

Completed by: Julian Muro

Date: 8/13/2025

Vendor: SHI Firefly Insight Public Sector Accel bi NASPO SVAR

Date Received: 7/31/2025 8/12/2025 8/12/2025 8/13/2025

Telephone & Email: anthony_yang@shi.com TeamMackin@insight.com naspo@accelbi.com

Hourly Rate	Daily Hours	Total	Hourly Rate	Daily Hours	Total	Hourly Rate	Daily Hours	Total	Hourly Rate	Daily Hours	Total
		\$ 0.00			\$ 0.00			\$ 0.00			\$ 0.00

Notes:	Notes:	Notes:	Notes:
<p>Renewal of M365 licenses</p> <p>Quantities are consistent with CDHD staffing needs.</p> <p>This vendor was utilized has been used by previous IT director</p> <p>SHI maintains a state contract with Department of enterprise services</p> <p>Annual cost=25,416.09</p> <p>\$76,248.29 for all three years</p>	<p>Renewal of M365 licenses</p> <p>Quantites consistent with CDHD staffing needs.</p> <p>The vendor is our current IT consultant.</p> <p>1 year contract</p> <p>Total quote=25,023.53</p> <p>Pros-will make things more streamline.</p> <p>1 year commitment</p>	<p>Renewal of M365 Licenses</p> <p>Quantities consistent with CDHD staffing needs.</p> <p>The vendor is listed on the department of Entrprise services as a reseller of M365 licenses</p> <p>3 year Contract</p> <p>23,311.36</p> <p>Total quote cost = 69,934.08</p> <p>QUOTE DID NOT INCLUDE TAXES</p> <p>Estimated cost with taxes 25,316.14 annually.</p>	<p>Renewal of M365 Licenses</p> <p>Quantities consistent with CDHD staffing needs.</p> <p>Vendor listed on the department of Enterprise Services</p> <p>1 year contract</p> <p>Total cost=24,865.72</p>

Selected Vendor: Accel Bi

☐ Only Single offer received after competitive solicitation

Selection Justification: Most cost effect by price by \$157.81 from the second lowest bid "Firefly". Vendor also contracts with DES which means the vendor has been awarded a state contract due to compliance and competitive rates.

Attach scope of work on a separate page.