

KITSAP PUBLIC HEALTH BOARD

*The Kitsap Peninsula is home of sovereign Indian nations, namely the
Suquamish and Port Gamble S'Klallam Tribes*

MEETING AGENDA

November 5, 2024

10:30 a.m. to 11:45 a.m.

Chambers Room, Bremerton Government Center

345 6th Street, Bremerton WA 98337

(Health Board members may participate remotely via Zoom)

- 10:30 a.m. 1. Call to Order
Dr. Tara Sell, Chair
- 10:31 a.m. 2. Approval of October 1, 2024, Meeting Minutes
Dr. Tara Sell, Chair *Page 4*
- 10:32 a.m. 3. Approval of Consent Items and Contract Updates
Dr. Tara Sell, Chair [External Document](#)
- 10:34 a.m. 4. Public Comment – **Please See Notes at End of Agenda for Remote Attendees**
**** Please note that public comment on the Environmental Health Service Fees will be heard during Agenda Item #6****

Dr. Tara Sell, Chair
- 10:44 a.m. 5. Administrator Report
Yolanda Fong, Administrator

ACTION ITEMS

- 10:50 a.m. 6. Proposed Resolution 2024-02, Approving Environmental Health Service Fees for 2025
John Kiess, Environmental Health Division Director *Page 9*
****Public Comment on this item will be heard following a brief presentation and Board discussion****

DISCUSSION ITEMS

- 11:10 a.m. 7. Strengthening Our Connections Workshop Recap and Next Steps
Jessica Guidry, Assistant Division Director *Page 23*
Dr. James Hughes, CMO, Kitsap Mental Health Services

11:25 a.m. 8. Draft 2025 Budget Presentation
Yolanda Fong, Administrator
Melissa Laird, Finance Manager

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11:45 a.m. 9. Adjourn

All times are approximate. Board meeting materials are available online at
www.kitsappublichealth.org/about/boh

Attending/viewing Health Board meetings

Members of the public can attend Kitsap Public Health Board meetings **in person** at the time and location listed at the top of the agenda.

Health Board meetings will broadcast **live on Comcast channel 12, WAVE channel 3, and on the BKAT website at <https://www.bremertonwa.gov/402>**. A video recording of the meeting will be made available at www.kitsappublichealth.org/about/boh, typically within 48 hours of meeting adjournment.

Providing public comment

Verbal public comment: Members of the public can provide spoken public comment to the Health Board by attending the meeting in person at the time and location listed at the top of the agenda.* Members of the public who attend in person can make verbal comments during the Public Comment agenda item or as specified by the Health Board Chair.

As this meeting is a regular business meeting of the Health Board, the Chair will establish a time limit for public comment to ensure enough time is allowed for all agenda items to occur prior to adjournment. Each public commenter will receive a specific amount of time to address the board as determined by the Chair.

Written comments may be submitted by mail or email to:

Mail:

Kitsap Public Health Board
Attention: Executive Secretary
345 6th Street, Suite 300
Bremerton, WA 98337

Email:

healthboard@kitsappublichealth.org

All written comments received will be forwarded to board members and posted on the Health Board’s meeting materials webpage at www.kitsappublichealth.org/about/boh.

**If you are unable to attend a meeting in person and need to request an accommodation to provide verbal public comment, please email healthboard@kitsappublichealth.org or call 360-728-2235.*

Health Board meeting notifications and materials

To sign up to receive Kitsap Public Health Board meeting notifications by email or text message, go to kitsappublichealth.org/subscribe, email pio@kitsappublichealth.org, or call 360-728-2330. Notifications are typically sent on the Thursday prior to each regular Tuesday meeting.

A schedule of regular Health Board meetings is posted on the Health District website [here](#).

Materials for each meeting, including an agenda, minutes from the prior Health Board meeting, and informational meeting packet, are posted prior to each scheduled meeting at www.kitsappublichealth.org/about/boh. Printed materials are available for meeting attendees. A video recording and copies of presentations are posted to the board meetings website after each meeting.

**KITSAP PUBLIC HEALTH BOARD
MEETING MINUTES
Regular Meeting
October 1, 2024**

The meeting was called to order by Chair Tara Sell at 10:31 a.m.

Each Board member provided a brief introduction.

APPROVAL OF MINUTES

Member Dr. Michael Watson moved and Commissioner Christine Rolfes seconded the motion to approve the minutes for the September 3, 2024, regular meeting. The motion was approved unanimously.

CONSENT AGENDA

The October consent agenda included the following contracts:

- 2428, *Washington State Department of Health, Opioid Dashboard Data Sharing Agreement*
- 2429, *Kitsap County, Clean Water Kitsap*

Mayor Greg Wheeler moved and Dr. Watson seconded the motion to approve the consent agenda. The motion was approved unanimously.

PUBLIC COMMENT

There was no public comment.

HEALTH OFFICER/ADMINISTRATOR'S REPORT

Administrator Update:

Yolanda Fong, Administrator, shared two updates:

- The Health District's 2023 financial audit is complete, and the auditor did not have any findings. Ms. Fong thanked the Accounting team for their professionalism and competence. Ms. Fong also thanked Commissioner Christine Rolfes for attending the audit exit interview meeting.
- At the November Board meeting, the Board will receive the first presentation of the draft 2025 budget. At the December meeting, the Board will be asked to vote to approve the budget. The Finance Committee will be meeting in one week to review the first draft of the budget.

There was no further comment.

Health Officer Update:

Dr. Gib Morrow, Health Officer, provided the Board with several updates:

- Dr. Morrow acknowledged the pain, suffering, and devastation that occurred due to Hurricane Helene. The loss of life, housing, and infrastructure, as well as the lack of water and other essentials, is a reminder of what public health can do to prepare for an incident of this nature. Dr. Morrow noted his appreciation for the work the Public Health Emergency Preparedness and Response team is doing to prepare at the individual, organizational, and social levels.
- There are several convenings that have occurred or will be occurring:
 - The Opioid Response Network meeting was convened by the Chronic Disease and Injury Prevention (CDIP) team in July and a follow-up meeting is scheduled for later in October.
 - The CDIP team collaborated with Kitsap Mental Health Services, Virginia Mason Franciscan Health, and Kitsap County to host the Strengthening Our Connections symposium. The symposium aimed to address the epidemic of loneliness and isolation, identified by the US Surgeon General as a public health crisis.
 - The Healthcare Systems Workgroup, which aims to address gaps in healthcare access, is meeting regularly. The group is working to identify milestones and short-, mid-, and long-range goals and metrics, as well as specific strategies that should be implemented. More information will be shared with the Board at future meetings.
 - The Kitsap Youth Forum is scheduled for October 15th, from 4:30 to 7:00 p.m., at the Norm Dicks Government Center.
- The Health District's Parent Child Health (PCH) team developed and launched a new pregnancy and parenting support line for the public. The service will help coordinate care across multiple organizations to help Kitsap parents get personalized referrals for pregnancy, mental health, early learning, home visits, support groups, and evaluation of developmental concerns.
- October is the start of the respiratory illness season and the Health District's Respiratory Illness Report will move from monthly to weekly reporting. Local levels for influenza and RSV remain low, but COVID-19 has remained at the steady, elevated levels seen in June. One out of 50 emergency department visits are attributable to COVID-19 and the number of beds at St. Michael Medical Center occupied by COVID-19 and influenza patients is in the low teens. This trend warrants close observation but is not yet alarming.
- Fall is the season for vaccinations. The public is encouraged to get COVID-19, influenza, and RSV vaccines. COVID-19 and influenza vaccines is available to those six months and older. The RSV vaccine is recommended for pregnant women at 32-36 weeks of gestation, as well as all adults over age 75, and adults ages 60 to 74 who are at risk of severe disease. Free COVID-19 tests are available for residents through the federal government and can be ordered by going to www.covidtests.gov.
- Dr. Morrow explained a graph showing the leading causes of death in the US for the past five years. A study by the Commonwealth Fund estimated that between December 2020 and November 2022, the US COVID-19 vaccination program prevented more than 18.5 million hospitalizations and 3.2 million deaths. As a result of vaccinations, public health interventions, and widespread natural immunity, COVID-19 has dropped from the third

leading cause of death to the tenth. Influenza and pneumonia are no longer in the top 10, though chronic diseases and unintentional injuries remain near the top of the list.

- Chronic medical conditions and deaths due to external factors are increasing and are among the factors driving increasing mortality rates occurring in the US. Continuing to address the root causes and improve access to needed care and services continues to be urgently needed.
- The Health District has published a request for proposals to obtain legal services. The Kitsap County Prosecutor's Office currently provides legal services to the Health District but will be unable to do so after the end of 2024.

Board members discussed Dr. Morrow's update and asked clarifying questions.

There was no further comment.

UPDATE ON RESOLUTION 2021-01 DECLARING RACISM A PUBLIC HEALTH CRISIS

Erica Whares, Equity Program Coordinator, provided the Board with an update on Resolution 2021-01, which declared racism a public health crisis. Ms. Whares discussed the following:

- Context and history of Resolution 2021-01.
- Commitments outlined in the resolution.
- Updates to policies, procedures, and programs.
- Workforce development activities.
- Changes in agency infrastructure.
- Activities around community partnerships.
- Updates related to the Board.
- Equity program priorities for 2025.

Board members discussed the presentation and asked clarifying questions.

There was no further comment.

ONSITE SEWAGE SYSTEM ORDINANCE 2008A-01 REVISION UPDATE

John Kiess, Environmental Health Director, provided the Board with information relating to the update of the Onsite Sewage System Ordinance 2008A-01. During the presentation, Mr. Kiess outlined:

- The need to update portions of Ordinance 2008A-01 due to a rule change adopted by the Washington State Department of Health (DOH).
- Information about the Health District's jurisdiction for onsite sewage systems in Kitsap County.
- The timeline for developing and adopting the revised ordinance, based on DOH requirements.
- A summary of the ordinance revisions.

- A draft of the updated ordinance will be shared with the public and public comment will take place in October to obtain feedback from residents.

Board members discussed the presentation and asked clarifying questions.

There was no further comment.

PROPOSED ADJUSTMENTS TO THE 2025 ENVIRONMENTAL HEALTH FEE SCHEDULE

Mr. Kiess provided the Board with information about the proposed adjustments to the 2025 Environmental Health fee schedule. Mr. Kiess explained the:

- Regulations around fee-for-service models used by public agencies.
- History of the current Environmental Health fee structure and its relation to the Consumer Price Index (CPI).
- Budget deficit experienced by the Food and Living Environment (FLE) program, which resulted in the proposed fee increases for several FLE services.
- Proposal to reduce one Drinking Water and Onsite Sewage (DWOS) program fee related to septic maintenance contracts.
- Board's Finance Committee will meet on October 8th to review the fee adjustment proposal and develop a recommendation for the Board's decision to approve the fee adjustments.

The Board discussed Mr. Kiess's proposal and asked clarifying questions.

There was no further comment.

ADJOURN

There was no further business; the meeting adjourned at 11:35 a.m.

Dr. Tara Sell
Kitsap Public Health Board

Yolanda Fong
Administrator

Board Members Present: *Mayor* Becky Erickson; *Member* Drayton Jackson; *Deputy Mayor* Ashley Mathews; *Mayor* Rob Putaansuu; *Commissioner* Christine Rolfes; *Member* Dr. Tara Sell; *Member* Jolene Sullivan; *Member* Dr. Michael Watson; *Mayor* Greg Wheeler.

Board Members Absent: *Member* Stephen Kutz; *Mayor* Rob Putaansuu.

Community Members Present: *None.*

Scribe: Margo Chang, *Management Analyst, Kitsap Public Health District.*

Staff Present: Kandice Atisme-Bevins, *Program Manager, Equity and Performance Management*; Angie Berger, *Management Analyst, Equity and Performance Management*; Maria Fergus, *Community Engagement Specialist, Equity and Performance Management*; Yolanda Fong, *Administrator, Administration*; Jessica Guidry, *Assistant Director, Public Health Infrastructure Division*; Adrienne Hampton, *Policy, Planning, and Innovation Analyst, Administration*; John Kiess, *Director, Environmental Health Division*; Sarah Kinnear, *Community Liaison, Chronic Disease and Injury Prevention*; Siri Kushner, *Director, Public Health Infrastructure Division*; Naomi Levine, *Community Liaison, Chronic Disease and Injury Prevention*; Carol McClung, *Program Coordinator, Finance and Accounting*; Dr. Gib Morrow, *Health Officer, Administration*; Lynn Pittsinger, *Director, Community Health Division*; Tad Sooter, *Public Information Officer*; Aldrin Villahermosa, *Community Liaison, Chronic Disease and Injury Prevention*; Emmanuel Vululleh, *Intern, Public Health Emergency Preparedness and Response.*

DRAFT

MEMO

To: Kitsap Public Health Board
From: John Kiess, Environmental Health Director
Date: November 5, 2024
Re: Proposed Adjustments to the 2025 Environmental Health (EH) Fee Schedule

Background and Introduction

This information was presented to the full Board at the October 1, 2024 regular meeting and the Board finance committee on October 8, 2024.

The Kitsap Public Health Board is empowered by RCW 70.05.060 and RCW 70.46.120 to establish and charge fees for issuing or renewing licenses, permits, or for such other services as are authorized by local law.

Kitsap Public Health Board Budget Policy Article XII provides that the goal for the District's Environmental Health Division fees is to recover the cost of service for fee related activities. The budget policy also directs the Health District to maintain a minimum operating reserve of no less than the cost of two months of budgeted operating expenses.

At the December 2017 regular meeting, the Board adopted an updated Environmental Health (EH) fee schedule for 2018 – 2026. The Board supported the Finance Committee recommendations related to EH fees:

1. In accordance with Board policy, the EH Fee Schedule should be adjusted to recover the actual cost of service;
2. The base hourly rate should be increased from \$109 to \$145 over a two-year period (2018 and 2019); and

3. An annual automatic escalator, tied to increases (if any) in the Seattle Consumer Price Index (CPI) as of April in the current year for the following year's fees, should be applied to the EH Fee Schedule for budget years 2020 – 2026.

In 2019, the Board amended the EH Fee “escalator” concept to allow for individual fee adjustments for specific fee items when other fees were already adequate to cover the actual cost of service.

In 2022, the Board adopted Resolution 2022-09, which established that CPI-related fee adjustments should still be considered as needed for future years of 2023 through 2026, with a minimum increase of 3% per year and a maximum of 6% per year.

2025 Fee Schedule Review and Draft Budget

For the 2025 fee schedule review, the 2024 CPI was 4.4%, so a proposed 4.4% fee increase is proposed for the 2025 fee schedule for the Food and Living Environment (FLE) program *only*. Based on the draft 2025 Health District budget, the Food and Living Environment (FLE) program shows an approximate deficit of \$74,000 with this proposed fee increase included.

The Drinking Water and Onsite Sewage (DWOSS) and Solid and Hazardous Waste (SHW) programs are following a multi-year budget plan to spend down some of their existing reserve balances and no fee schedule increases are proposed for these two programs for 2025. One fee reduction is proposed for the DWOSS program.

Proposed Changes to the 2025 Environmental Health Fee Schedule

- Based on the existing fee resolutions, a 4.4% overall increase is proposed using the CPI escalator for the FLE program. A 4.4% increase would have an approximate revenue increase of \$44,600. For perspective, fees would increase anywhere between \$5 - \$50 depending on the permit type.
- Added a new seasonal caterer and seasonal mobile food unit permit type, with fees equivalent to 75% of the full operating permit.
- Added a new pool reinspection without site visit fee to align with how food establishment reinspection fees are structured.
- Restructuring the Food and Living Environment program fees in more organized categories.
- Based on the current level of effort and the increasing septic inventory in the County, we propose reducing the Septic System Monitoring and Maintenance Annual Contract Fee from \$30 to \$20. Septic monitoring and maintenance fees have been in place since 1996 and have been adjusted to address the Health District's costs of providing this oversight

throughout the years. This is the second decrease in this fee since 2022. An approximate revenue decrease of \$130,000 will result from this fee reduction.

The Health District has provided notice and information about this proposed increase to stakeholders and existing permit holders prior to this meeting. Notice was sent out through our GovDelivery system, our social media platforms, and the Health District webpage in both Spanish and English languages. The Health District received one email comment, which was responded to through email (Attachment 1).

Recommendation

Based on the Finance Committee review, the Health District recommends that the Board consider approving Resolution 2024-02, Approving 2025 Environmental Health Division Service Fees (see Attachment 2).

Please feel free to contact me at any time regarding these proposed fee revisions. I can be reached at (360) 728-2290, or john.kiess@kitsappublichealth.org with any questions or comments.

Margo Chang

From: John Kiess
Sent: Tuesday, October 15, 2024 12:38 PM
To: richardbckr@gmail.com
Subject: EH fee comment
Attachments: Resolution 2017-03 Approving Environmental Health Fee Schedule.pdf

Hello Mr. Becker, thank you for submitting your comment regarding the proposed fee increases related to the Health District’s Environmental Health fees for the Food and Living Environment Program, it will be provided to the Board for their consideration during the public meeting about the fees on November 5th.

For clarification, the CPI index used for the fee adjustments is based on a 2017 Health Board resolution that allowed for fee increases related to the annual Seattle-Tacoma-Bremerton Consumer Price Index – Urban Wage Earners (CPI-U) as calculated in April of each year (see attached resolution for history).

The CPI is calculated by the US Bureau of Labor Statistics, you can find their information here:

[Consumer Price Index, Seattle area — April 2024 : Western Information Office : U.S. Bureau of Labor Statistics \(bls.gov\)](#)

As noted in this table from that source you can see the April 2024 CPI listed as 4.4%:

Table A. Seattle-Tacoma-Bellevue, WA, CPI-U 2-month and 12-month percent changes, all items index, not seasonally adjusted

Month	2020		2021		2022		2023		2024	
	2-month	12-month	2-month	12-month	2-month	12-month	2-month	12-month	2-month	12-month
February	1.0	2.5	1.2	1.7	1.7	8.1	1.4	8.0	1.2	4.3
April	-0.6	1.3	1.1	3.4	2.1	9.1	1.0	6.9	1.2	4.4
June	0.2	0.9	2.2	5.5	3.2	10.1	1.0	4.6		
August	1.4	1.6	1.1	5.2	0.0	9.0	0.8	5.4		
October	-0.1	2.1	1.1	6.5	1.0	8.9	0.4	4.8		
December	-0.4	1.4	0.6	7.6	0.1	8.4	-0.3	4.4		

It is unfortunate that the social security and veteran’s administrations are not raising the COLA in a similar fashion, I can only imagine trying to determine that number on a national level is more complicated. We do try and keep fees as low as possible, and we are always looking to reduce our administrative costs as well, in fact we are currently proposing a fee reduction in our septic program due to this sort of efficiency building.

Please let me know if you have additional questions or concerns, thank you.

John Kiess, RS

Environmental Health Director

360-728-2290 office | 360-620-0538 cell | 360-728-2235 main

john.kiess@kitsappublichealth.org | [website](#) | [social media](#)



From: Rick Becker <richardbckr@gmail.com>

Sent: Thursday, October 10, 2024 3:52 PM

To: Health Board <HealthBoard@kitsappublichealth.org>

Subject: Kitsap Public Health Board to consider environmental health fee changes for 2025

You don't often get email from richardbckr@gmail.com. [Learn why this is important](#)

[CAUTION]: This email originated from outside Kitsap Public Health District. **Do not click links or open attachments** unless you are expecting this email. If you are unsure please contact IT.

Public Comment:

You state the CPI has increased 4.4% yet the COLA for social security and veterans administration benefits will only increase by 2.5% in 2025.

I recommend you reduce the administrative requirements that are driving fee increases to the extent they again outpace COLA rates. What are you doing to make Kitsap County more affordable? Fee increases don't help since they are simply passed on to the consumer whose earnings are not keeping up with inflation and the cost of government.

Thank you,
Richard Becker
Seabeck, WA

Approving 2025 Environmental Health Division Service Fees

WHEREAS, the Kitsap Public Health Board is empowered by RCW 70.05.060(7) and RCW 70.46.120 to establish and charge fees for issuing or renewing licenses, permits, or for such other services as are authorized by law; and

WHEREAS, Board Budget Policy, Article XI, Budget Administration --- Fees, directs the Health District to recover the cost of services for fee related activities; and

WHEREAS, the Board previously passed resolution 2019-06 amending the Environmental Health Division fee schedule and providing for yearly increases based on the April Consumer Price Index – Urban Wage Earners and Clerical Workers Index for Seattle – Tacoma – Bremerton (“CPI”) for years 2020 through 2026; and

WHEREAS, the Board previously passed Resolution 2022-09 which established that CPI-related fee adjustments should still be considered as needed based on the April Consumer Price Index – Urban Wage Earners and Clerical Workers Index for Seattle – Tacoma – Bremerton (“CPI”) of the current year for future years of 2023 through 2026, with a minimum increase of 3% per year and a maximum of 6% per year; and

WHEREAS, the April 2024 Consumer Price Index – Urban Wage Earners and Clerical Workers Index for Seattle – Tacoma – Bremerton (“CPI”) was 4.4%; and

WHEREAS, the Board may determine that some individual fees may be modified or held as unchanged as needed; and

WHEREAS, the Food and Living Environment (FLE) Program is projected to have an estimated 2025 budget shortfall of approximately \$70,000; and

WHEREAS, the Drinking Water/Onsite Sewage, Solid and Hazardous Waste, and Pollution Identification and Correction programs are not in need of fee increase adjustments for 2025; and

NOW, THEREFORE, BE IT RESOLVED that the Kitsap Public Health Board does authorize and approve Resolution 2024-02, Approving 2025 Environmental Health Division

Service Fees, effective January 1, 2025, and until further notice, as follows and as specified the attached fee schedule:

1. Food and Living Environment Program fees shall be increased by 4.4%;
2. A reduction in the Onsite Sewage Monitoring and Maintenance Annual Contract Fee;
3. Other Drinking Water/Onsite Sewage, Solid and Hazardous Waste, and Pollution Identification and Correction program fees generally be held status quo at 2024 rates; and
4. Miscellaneous administrative updates to the fee schedule shall be implemented.

CONFLICTING RESOLUTIONS: To the extent that the fee schedule described above is inconsistent with prior provisions of the Kitsap Public Health Board Resolutions, the prior provisions are hereby repealed.

APPROVED: November 5, 2024

EFFECTIVE: January 1, 2025

Dr. Tara Sell, Chair
Kitsap Public Health Board

Kitsap Public Health Board Resolution 2024-02

**Kitsap Public Health District
Environmental Health Division
Fee Schedule (Effective January 1, 2025)**

<u>GENERAL</u> ^{1,2,3}	2025 Fee
Administrative Meetings or Appeal Hearings:	
Pre-Application / Administrative Review Conference Fee ⁷	150
Administrative Review Meeting with Environmental Health Director	150
Appeal Hearing with Health Officer	450
Appeal Hearing with Board of Health (Hearing with Health Officer is a required prerequisite)	600
Standard Hourly Rate	150
Delinquent Service/Payment > 30 days Overdue	1%/day up to 30 days
Non-Sufficient Funds (NSF) Fee	25
Refund Handling Fee ⁴	25
Photocopies (Plus postage and handling when applicable)	\$0.15/copy
Work without Prior Approval Fee: The cost of the original applicable permit fee the applicant failed to obtain in addition to the cost of the current applicable permit fee.	Project Specific
<u>WATER</u>	2025 Fee
(*Note: Please refer to Onsite Sewage Program section for Building Site Applications and Building Clearance service charges.)	
Group B public water system annual operating permit	75
Water Status Reports:	
Water Status Reports - Public Water Supply - Group A or B	145
Water Status Reports - Private Individual and Private Two-Party (includes bacteriological water sample)	315
Water Status Reports - Private Individual and Private Two-Party (Includes bacteriological and nitrate water samples)	345
Water Status Reports - Private Individual and Private Two-Party (no water samples)	295
Amended Water Status Report (following correction of items of non-compliance - includes a site inspection and water sample)	165
Amended Water Status Report (following correction of items of non-compliance, no site inspection and no KPHD sampling)	110
Building Clearances for Sewered Properties:	
Properties with a public water supply	90
Properties with a private water supply	145
Water System Reviews:	
New, Expanding, or Existing Unapproved Group B ⁵	1,030
Alterations to Approved Group B ⁶	580
Sanitary Surveys:	
Group A	735
Group B	440
Surface Seal Inspection	145
Well Decommissioning	225
Waiver Applications	145
Irrigation Well Waiver Applications	295
Well Site Inspections (Not Associated with BSA):	
Replacement, Group A or B Public Well Site, Irrigation or other Water Well	590
Amended Well Site Inspection	145
Coordinated Water System Plan Review	145
Miscellaneous:	
Copy of local regulations (Plus postage and handling when applicable)	10
Repeat Inspections for Code Violations ⁷ (When not Otherwise Specified).	145
Private Water Supply Treatment Design Review ⁷	435
Environmental Monitoring Services: Environmental Monitoring/Reporting ⁷ (Labor Only).	145

Kitsap Public Health Board Resolution 2024-02

**Kitsap Public Health District
Environmental Health Division
Fee Schedule (Effective January 1, 2025)**

<u>ONSITE SEWAGE</u> ^{2,3}	2025 Fee
New/Alteration/Expansion Building Site Applications (BSA) (Total includes mandatory Drinking Water service charges as shown):	
Single Family Residential Onsite Sewage System w/Private Water Supply (Existing or proposed water source)	1,085
Single Family Residential Onsite Sewage System on Public Water Supply	820
Multi-Family/Community, Residential or Commercial Onsite Sewage System on Private Water Supply	1,250
Multi-Family/Community Residential or Commercial Onsite Sewage System on Public Water Supply	955
Redesign BSA - with site visit	330
Redesign BSA - Design package change only, no site visit	145
Repair or Replacement BSA (No Alteration or Expansion) - Includes OSS Waiver(s)	550
OSS Remediation Application	295
Drainfield Aeration Report	115
BSA Revisions (Minor Site Plan changes)	75
BSA Wet Weather Review ¹⁰	295
Building Clearance (BC) - Residential	335
Building Clearance - Commercial	550
Building Clearance Exemption ¹¹	110
Commerical Building Clearance Exemption ¹¹	145
Accepted BSA/BC Records Replacement for Building Permit	10
BSA - Compliance: (For Reserve area/Records establishment for Onsite Sewage System (OSS) when submitted independently)	295
Sewage System Permits:	
New, Replacement, or Repair Installation	600
Tank Replacement/Connection, Component Repair/Replacement, Remediation	225
Re-Inspection for Sewage Disposal Permit Violation	225
OSS Installation Wet Weather Review	145
Monitoring and Maintenance Fees: ¹³	
Annual Contract fee	20
Incomplete/Erroneous Report Resubmittal Fee	20
Pumping or Inspection Report Submittal Fee (RESERVED)	TBD
OSS Waiver Requests	145
Installer, Pumper and Maintenance Specialist (including Residential Homeowner) Certifications:	
Initial Certification	440
Annual Renewals of Valid Certifications: ⁸	
Installer, Maintenance Specialist & Pumper (1st Truck)	225
Annual Pumper Renewal for Each Additional Truck	75
Homeowner Monitoring & Maintenance	145
Delinquent Certification Renewal Fee	295
Administrative Conference Fee for Health District Certified Contractors	295
State Licensed Designer/Engineer: Local Referral List Publishing & Maintenance (Optional)	75
Property Conveyance Inspection and Evaluation Report for Onsite Sewage System (Non-refundable; See Water Status Report item in Drinking Water section for water only review) ¹⁴	295
Amended OSS and/or Drinking Water Supply Evaluation Report - without a site visit (at Health District discretion)	110
Amended OSS and/or Drinking Water Supply Evaluation Report - with site visit	145
Land Use Applications (Total Includes Mandatory Drinking Water Service Charges as Shown): ⁷	
Subdivision with Public Sewer	215
Subdivision with Onsite Sewage Systems (OSS)	645
Amended Subdivision with OSS	295
Large Lot Subdivision (These include Preliminary/Final/Amendment/Alteration reviews)	145
Conditional Use/Other Land Use Applications	145
Miscellaneous:	
Copy of Local OSS Regulations (Plus Postage and Handling if Applicable)	10
Repeat Inspections for Code Violations ⁷ (When not Otherwise Specified).	145

Kitsap Public Health Board Resolution 2024-02

**Kitsap Public Health District
Environmental Health Division
Fee Schedule (Effective January 1, 2025)**

<u>FOOD</u> ¹⁶	2025 Fee
Plan Review and Pre-Op Inspections: ¹⁸	
Change in Menu and/or Equipment Review	265
Mobile Units	995
Food Establishment Plan Review - All Other Establishments	855
Variance Request Review	265
Special Process Plan Review	445
Change of ownership application (New permit holder without menu or equipment change, must be submitted within 30 days of ownership change or the fee will be two (2) times the approved fee)	165
Permanent Food Establishment Annual Permits	
Bakeries	480
Bed & Breakfasts/Hotel/Motel (Breakfast Only)	385
Caterers:	
With Commissary	790
Seasonal Caterer with commissary (75% of fee)	595
With Restaurant	350
Seasonal Caterer with restaurant (75% of fee)	265
Demonstrators	350
Food Handler Permits:	
(Set by State BOH) Original or Duplicate Card	10
Food Worker Class Fee - Regular business day by appointment Only (minimum 20 people; includes card fee for up to 20 people. \$10/person additional for each person over the first 20)	375
Groceries:	
1-2 checkouts	350
3 or more checkouts	740
Limited Menus	385
Meat/Fish Markets	480
Mobile Units	790
Seasonal Mobile Unit (75% of fee)	595
Restaurants (No Lounge):	790
Special Process Permit	350
Seasonal Restaurant Permit (75% of applicable fee)	590
Restaurants (With Lounge):	865
Special Process Permit	350
Warewashing Permit (No Food)	335
Schools:	
Central Kitchen	780
Preschools/Headstart/ECAP	350
Warming Kitchen	385
Additional Inspections ^{17,19}	
Reinspection with a site visit	165
Reinspection without a site visit (at Health District discretion)	95
Temporary Permits (due 14 days prior to event): ²⁰	
Bake Sale/Exempt Food Application Review	No Charge
Limited Menu - Single Event	70
Limited Menu - Seasonal Multiple Events	110
Non-Complex Menu:	
Single Event	110
Seasonal Multiple Events	155
Complex Menu:	
Single Event	130
Seasonal Multiple Events	215
Single Menu, Single Event, Multiple Vendors	420

Kitsap Public Health Board Resolution 2024-02

**Kitsap Public Health District
Environmental Health Division
Fee Schedule (Effective January 1, 2025)**

<u>LIVING ENVIRONMENT</u> ¹⁶	2025 Fee
Public or Semi Public Swimming Pools and Hot Tubs: ²¹	
One Pool - Year Round Operation	1,175
Each Additional Year Round Pool	215
One Pool - Seasonal Operation	910
Each Additional Seasonal Operation Pool	175
Residential Neighborhood Private Pools ⁷	265
Pool Pre-op Inspections	500
Additional Inspections ^{17,19}	
Reinspection with a site visit	165
Reinspection without a site visit (at Health District discretion)	95
Water Recreation Facility Variance Request Review	165
School Plan Reviews ⁷	
Primary School Construction Plan Review (hourly rate will apply after the first 10 hours)	1,500
Secondary School Construction Plan Review (hourly rate will apply after the first 14 hours)	2,100
Playground Construction Plan Review (hourly rate will apply after the first 4 hours)	600
Portable School Building Plan Review (hourly rate will apply after the first 3 hours)	450
Other School Project (hourly rate will apply after first 3 hours)	450
Camps ²²	500
<u>SOLID AND HAZARDOUS WASTE</u>	2025 Fee
Permit Application/Permit Modification Service Charges: ^{7,23}	
Compost Facilities	145
Land Application Facilities	145
Energy Recovery/Incineration	145
Intermediate SW Handling Facilities: Transfer Stations, Compaction/Baling Sites and Drop Boxes	145
Storage/Treatment Piles	145
Surface Impoundments/Tanks	145
Waste Tire Storage Facility	145
Mixed Municipal Waste Landfill	145
Limited Purpose Landfill	145
Inert Waste Landfills	145
Annual Permit Renewal Service Charges: ²⁴	
Recycling Facilities Conditionally - Exempt Facility Fee ²⁵	145
Compost Facilities:	
Conditionally Exempt Facility Fee ²⁵	145
Commercial Compost Facilities	2,940
Land Application Facilities:	
Sites Without Monitoring	880
Sites With Monitoring	1,765
Energy Recovery/Incineration	1,765
MMSW Haulers	180
Plus Per Truck	15
Site Restoration Haulers	145
Biomedical Waste Hauler	265
Plus Per Truck	15
CRT Haulers	170

Kitsap Public Health Board Resolution 2024-02

**Kitsap Public Health District
Environmental Health Division
Fee Schedule (Effective January 1, 2025)**

<u>SOLID AND HAZARDOUS WASTE</u>	2025 Fee
Intermediate SW Handling Facilities: Transfer Stations, Compaction/Baling Sites and Drop Boxes	
Conditionally Exempt MRF Facility Fee ²⁵	145
Transfer Stations	2,940
Compaction/Baling Sites	1,765
Drop Boxes	1,615
Decant Facilities	880
Storage/Treatment Piles:	
Conditionally Exempt Facility Fees - Wood and Inert Waste Piles ²⁵	145
Piles	1,765
Surface Impoundments/Tanks:	
Tanks	880
Surface Impoundments With Leak Detection	1,765
Surface Impoundment With GW Monitoring	2,645
Waste Tire Storage Facility	880
Moderate Risk Waste Handling Facility:	
Conditionally Exempt Facility Fees ²⁵ (Mobile Systems, Collection Events, and Limited MRW Facilities)	145
Moderate Risk Waste Facility	2,645
Mixed Municipal Waste Landfill:⁷	145
Limited Purpose Landfill	2,645
Inert Waste Landfills > 250 CYDS Landfill	2,940
Landfill Closure Permit⁷	145
Landfill Post Closure Permit^{7,26}	145
Other Methods of Waste Handling⁷	145
Disposal Plan Reviews ²⁷	145
Site Development Activity Permit (SDAP-Fill & Grading)	145
Biosolids State Permit, Plan, and Report Reviews ²⁸	145
Environmental Monitoring Activities (Labor Only)	145
Illegal Drug Manufacturing Operation Inspection, Notification, Assessment, Plan and Record Review	145
Copy of Local Regulations (Plus Postage and Handling if Applicable)	10

Kitsap Public Health Board Resolution 2024-02

**Kitsap Public Health District
Environmental Health Division
Fee Schedule (Effective January 1, 2025)**

FOOTNOTES	
1	Fees and applications are not transferable, fee prices are rounded to \$5 increments
2	The Health Officer may waive all, or part, of any service charge on a case-by-case when just cause is demonstrated. When written application for waiver to a service charge is made and granted, the new service charge shall be based at the standard hourly rate.
3	Activities not specifically identified in this Service Charge Schedule will be billed at the hourly rate.
4	Refunds are at the discretion of the Health Officer; the handling fee will be subtracted from any Health Officer-approved refund.
5	The hourly rate will apply after the first seven (7) hours. Fee includes final inspection.
6	The hourly rate will apply after the first four (4) hours. Fee includes final inspection.
7	The hourly rate will apply after the first hour or the time allocation applicable to the fee based on the hourly rate.
8	If the certification is not paid prior to the due date, the applicant must pay, in addition to the certification service charge, a Delinquent Certification Renewal Fee. After a 90 day delinquent period, a retest for certification will be required. On July 1 of each year all certifications, unless renewed, shall become void and of no effect.
9	Reserved
10	Wet Weather Review for BSA pays for the number of site visits required in the current review policy.
11	Building Clearance Exemption service charge covers staff time to conduct records search, plan review, and record processing; subject to the Health District's policy covering Building Clearance Exemption Referrals.
12	Reserved
13	For each system dispersal component.
14	Duplexes will require full fees for each address unless the duplex shares an individual drainfield. Duplexes with shared drainfields will receive one report for both addresses. If separate Property Conveyance Reports are requested for each address when a drainfield is shared, separate applications must be submitted and full service charges paid for each report.
15	Reserved
16	If a permit service charge is not paid prior to the due date, the applicant must pay, in addition to the permit service charge, a late penalty equal to 1% of the regular service charge for each day payment is late. The late penalty of 1% will be assessed only for thirty (30) days. If payment is not made within thirty (30) days of the due date, the establishment will be subject to closure in accordance with food service rules and regulations. The Health Officer may waive penalties, in whole or in part, at their discretion.
17	The requirement for re-inspections is at the discretion of the Health Officer and is determined by the severity of violations in accordance with applicable state and local food regulations.
18	Minimum one (1) hour.
19	Payment of re-inspection service charges must be made within thirty (30) days of the billing date. If payment is not made prior to annual licensing renewal time, a new permit will not be issued.
20	Single event temporary permits are good for a maximum of 21 days. Applications and service charges for temporary permits are due fourteen (14) calendar days prior to the event to allow for weekend inspection scheduling and coordination with participants for approval. There is a 25% permit fee surcharge for applications submitted from 13 to 2 days prior to an event. There is a 50% permit fee surcharge for applications submitted 48 hours or less prior to an event.
21	Inspections will be made in accordance with provisions of rules and regulations of the State Board of Health governing swimming pool facilities. The requirement for re-inspections is at the discretion of the Health Officer and is determined by the severity of violations in accordance with applicable state and local regulations.

Kitsap Public Health Board Resolution 2024-02

**Kitsap Public Health District
Environmental Health Division
Fee Schedule (Effective January 1, 2025)**

FOOTNOTES	
22	Camps, which are serving food year round are required to license the food service facility according to the Food Program Service Charge Schedule in effect at the time of application. It is the intent to provide two (2) food service facility inspections per year for those operating year round. Camps operating on a seasonal basis shall license the food service facility according to the seasonal Food Program Service Charge Schedule. Camp pool facilities shall be licensed and inspected according to this Service Charge Schedule. Camp inspections include a bathing beach and one sanitary facility inspection.
23	Charge covers completed permit application review, new or modified permit drafting/issuance, facility inspections for permit compliance, required monitoring and data review, and required plan and design review.
24	Charges cover annual permit renewal/issuance, facility inspections for permit compliance, required monitoring and data review, and required plan and design review. Charges are assessed based on staff hours expended at the hourly rate approved by the Kitsap County Board of Health for that year. Charges will be billed at a frequency agreed to by the permittee.
25	Conditionally exempt hourly fees are assessed to evaluate conditional exemption status, annual reports, and to conduct annual inspections, as needed. These fees include time expended on non-compliance and re-inspection and will be based on the hours spent regulating the facility the previous calendar year.
26	A permit issued to a facility once closure construction activities are completed, which governs the requirements placed upon a facility after closure to ensure its environmental safety for at least a twenty-year period or until the site becomes stabilized (i.e., little or no settlement, gas production, or leachate generation).
27	Service charges will be assessed for the review of plans or proposals not specifically associated with a facility permit application.
28	Fees for Biosolid facilities include time to review permits, review reports and to conduct inspections. Non-compliance issues would be billed separately. In addition to review charges for Biosolids State Permit, Plan and Report Reviews, charges are assessed for non-routine regulatory activities associated with facility noncompliance.

MEMO

To: Kitsap Public Health Board
From: Jessica Guidry, Public Health Infrastructure Assistant Division Director
Date: November 5, 2024
Re: “Strengthening Our Connections” Workshop Update and Next Steps

On Sept. 24, 2024, Kitsap Public Health District, Kitsap County, Kitsap Mental Health Services, and Virginia Mason Franciscan Health hosted the “Strengthening Our Connections – Addressing the Epidemic of Loneliness and Isolation” workshop at the President’s Hall in Bremerton.

U.S. Surgeon General Dr. Vivek Murthy [declared the epidemic of loneliness and isolation as a public health crisis](#) in 2023. Research shows that loneliness and isolation are [linked to serious health conditions](#). The purpose of “Strengthening Our Connections” workshop was for participants to walk away with tangible ideas for how they can, independently and in collaboration with others, create systems that foster connection and reduce loneliness in our community.

Eighty-six individuals from 36 organizations participated in the workshop. Participants represented a range of disciplines, including social services, government, healthcare, mental health, and faith/spiritual care. The keynote presenter was Risa Wilkerson, Executive Director of Healthy Places by Design and co-author of [Socially Connected Communities: Solutions to Social Isolation](#).

At today’s meeting, Dr. James Hughes, Chief Medical Officer of Kitsap Mental Health Services, and I will provide an overview of the workshop and discuss next steps.

Please contact me with any questions or concerns about this topic at (360) 728-2267 or jessica.guidry@kitsappublichealth.org.

Attachments (2)

Strengthening Our Connections:

Addressing Isolation and Loneliness



Workshop Recap and Next Steps

Dr. James Hughes
Chief Medical Officer
Kitsap Mental Health Services

Jessica Guidry
PHI Division Assistant Director
Kitsap Public Health District



Workshop Overview

Date: Tuesday, September 24 at the Presidents Hall

Participation: 86 participants from 36 organizations

Goal: Organizations will walk away with tangible ideas for how they can, independently and in collaboration with others, create systems that foster connection and reduce loneliness in our community.

Keynote Speaker & Facilitator: Risa Wilkerson, Executive Director, Healthy Places by Design



Social Connection Matters

Social isolation and loneliness impacts:



Physical
Health



Mental &
Behavioral Health



Cognitive
Health



Economic
Health

Systems Level Issue

Social isolation is rooted in community design, social norms, and systemic injustices.

The following system designs that reliability, predictively, and intentionally lead to isolation and oppression:



Culture



Education



Healthcare



Housing



Internet



Public Spaces



Transportation



Justice

Systems Solutions

1. Design, Maintain, and Activate Inclusive **Public Spaces**
2. Prioritize Connection in **Transportation** Systems
3. Construct **Housing** Environments that Build Community
4. Invest in **Inclusive Practices** and **Community-led Solutions**
5. Make Social Connectedness a **Community Norm**

[Socially Connected Communities: Solutions for Social Isolation Report](#)

Local Examples

Shared at workshop:

1. Kitsap Strong
2. Kitsap Division of Aging and Long-Term Care
3. Kitsap Regional Libraries

Participants' 15% Solutions

45 ideas shared including:

- Community **events** or **support groups** (like “Bring it Together” pilot program, Kitsap Block Party Day, “Sit with a Stranger” pop-ups)
- City or county community **outreach coordinators**
- **Personal** connections
- **Community education** events or articles in newsletters
- **Outreach** and/or **home visits** to communities who experience isolation
- **Mentorship** programs
- Promote **volunteerism** as a social connection activity, promote other volunteer opportunities
- Create **systems of care** for students, BIPOC, and other communities
- Workplace connection activities
- And more!

Next Steps

Planning Committee:

- Complete and distribute report
- Reconvene to discuss future collaboration

KPHD:

- Review how to forward the work through Kitsap Community Health Priorities process (especially as part of Mental Health and Substance Use priority)
- Review workshop content and see how KPHD can incorporate in existing programs

Suggested Resources



We need to address social isolation not as a personal choice or an individual problem, but as a challenge that is rooted in community design, social norms, and systemic injustices.

As covered in [Socially Connected Communities: Solutions to Social Isolation](#), in a healthy community, all residents experience optimal physical, mental, and social well-being. Leaders who strive to create resilient, equitable, and healthy communities often focus on physical and mental health without equal attention on improving social well-being. Social well-being refers to the strength of a

Complex problems require collaborative efforts that engage social networks and build trust in each other and in our government. Fortunately, social well-being can be integrated into community-level strategies that address root causes of poor health and social isolation, such as those identified in *Socially Connected Communities: Solutions to Social Isolation*. **Local government leaders and others who influence community-level policies, systems, and environments are well positioned to help.** This includes mayors, city and county managers, councils of government, and leaders in transportation, housing, parks and recreation, and public health. Leaders of other sectors, nonprofits, and community-based organizations can also be allies.

Action Guide for Local Government and Community Leaders



Additional Resources



[A Public Health Approach to Social Connection in Washington State](#) (State Department of Health)



[Our Epidemic of Loneliness and Isolation: The U.S. Surgeon General's Advisory on the Healing Effects of Social Connection and Community](#)

Acknowledgements

Planning Committee:

- Dana Bierman, *Kitsap Public Health District*
- Karen Boysen-Knapp, *Kitsap Public Health District*
- Stephanie Christensen, *Virginia Mason Franciscan Health*
- Jessica Guidry, *Kitsap Public Health District*
- James Hughes, MD, *Kitsap Mental Health Services*
- Mark Hughes, *Kitsap Mental Health Services*
- Jolene Kron, *Kitsap County / Salish Behavioral Health Administrative Services Organization*
- Lynn Pittsinger, *Kitsap Public Health District*
- Doug Washburn, *Kitsap County Human Services*
- Erica Whares, *Kitsap Public Health District*
- Anne Williams, *Kitsap Board of County Commissioners*

Acknowledgements

Sponsors:

- Kitsap County
- Kitsap Mental Health Services

Other Assistance/Support

Margo Chang, KPHD

Allison Degracia, KPHD

Naomi Levine, KPHD

Briana Ryan, KMHS

Jessi Cadorna, KPHD

Sarah Kinnear, KPHD

Tad Sooter, KPHD

Thank you!

Jessica Guidry

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(360) 728-2267

Dr. James Hughes

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The Effects of Loneliness and Isolation

We are currently experiencing the second global pandemic of our time: social disconnectedness, isolation and loneliness. While this global issue has been recognized by researchers for the past two decades, COVID-19 has worsened this situation making our need to address it more urgent than ever.



Between 2003 and 2020



social engagement with friends decreased



20hrs/month

social engagement with household family decreased



5hrs/month

social engagement with others decreased



10hrs/month

“Given the profound consequences of loneliness and isolation, we have an opportunity, and an obligation... We are called to build a movement to mend the social fabric of our nation. It will take all of us...working together to destigmatize loneliness and change our cultural and policy response to it.”

The U.S. Surgeon General has issued a formal advisory to alert the American Public to the health issue.

What's the danger?

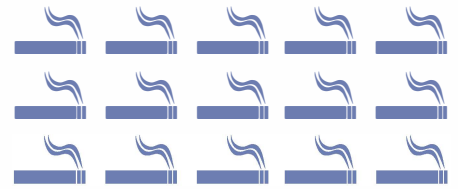
Between 25-50% of the general population in the U.S. self-reports as lonely. Sub-populations such as racialized minorities, people living alone, LGBTQ+ and the elderly have even higher risks.

More than a psychological effect, loneliness creates neurological and biological changes. Loneliness also triggers the stress response system. This can lead to:

- A 30% increase in early mortality risk
- Atherosclerotic Cardiovascular Disease and cognitive function problems in adults without dementia
- Increased likelihood of being prescribed dangerous and side-effect prone medications for pain and anxiety to elderly patients.
- Increased societal division based on deteriorating trust

Lacking social connection is as dangerous as:

Smoking up to 15 cigarettes a day



or drinking 6 alcoholic drinks daily




What can we do?

Social isolation is reversible with careful and deliberate interventions. Meaningful, compassionate activity makes a solid impact.

The Six Pillars to Advance Social Connection

1 
Strengthen Social Infrastructure in Local Communities

2 
Enact Pro-Connection Public Policies

3 
Mobilize the Health Sector

4 
Reform Digital Environments

5 
Deepen Our Knowledge

6 
Build a Culture of Connections

MEMO

To: Kitsap Public Health Board
From: Yolanda Fong, Administrator, and Melissa Laird, Finance Manager
Date: November 5, 2024
Re: Draft 2025 Budget –Overview

During today’s meeting, the Health District will provide the Health Board with an overview of the draft of the 2025 Budget as of October 31, 2024. This presentation is in preparation for the formal Health Board approval of the 2025 Budget during the upcoming December 3, 2024, regular meeting. The purpose of the budget presentation is to get Board feedback and/or direction for changes to the budget prior to the December 3rd Health Board meeting.

The Health Board’s Finance Committee (Chair Sell, Member Jackson, Member Sullivan and Mayor Wheeler) met with the Health District on October 8, 2024, to review and discuss the draft 2025 Budget. The Finance Committee has not recommended any changes to the draft budget as of this time.

Please note that draft budget contains division and program level breakdowns. While the budget presentation for today will not delve down into the division/program level information, the Health District is prepared to answer questions that you may have concerning those budget details.

In summary:

- The budget is balanced at \$19.7M with the use of \$1.7M of Unrestricted Funds and about \$1.35M of Restricted/Designated Reserve Funds (Drinking Water/Onsite Sewage, and Solid/Hazardous Waste) *if needed*.
- Funding requests of Health Board member jurisdictions are status quo with 2024 (four years straight).

- The Health District's total fund balance is healthy at about \$12.8M, and it is expected to decrease slightly by year's end. This is in excess of the Board Budget Policy requirement of a minimum of two months of operating expenses, or about \$3.3M.
- The budget includes the use of \$3.6M of Foundational Public Health Services (FPHS) funding from the state.
- Staffing is currently projected at about 132 Full-Time Equivalents (FTE). Personnel costs comprise 79% of proposed total expenditures.
- The budget contains Environmental Health fee increases for the Food Program, only.

In summation, the Health District is in a good budget position for 2025 and recommends Board approval of the 2025 Budget during your upcoming December 3, 2024, regular meeting.

Please feel free to contact us with any questions or comments at (360) 535-9290, or yolanda.fong@kitsappublichealth.org.

2025 DRAFT Budget



Yolanda Fong
Administrator

Melissa Laird
Finance & Accounting Manager

About Kitsap Public Health

OUR VISION

A safe and healthy Kitsap
County for all.

OUR MISSION

We prevent disease and
protect and promote the
health of all people in
Kitsap County.



Public Health is Legally Mandated Work

- RCWs 70.05 & 70.46
- Kitsap County Code Chapter 9.52
- And a host of other laws and codes that emanate from the above

Initiative 1

We stop the transmission of communicable diseases through prevention, early identification, and prompt and appropriate intervention.

Initiative 2

We support well-being and resilience for people at every stage of life by focusing on prevention, harm reduction, promotion of factors that positively impact health, and reduction of the factors that negatively impact health.

Initiative 3

We protect our community by promoting healthy environments and preventing unsafe environmental exposures.

Initiative 4

We act as a trusted communicator, convener, strategist, and advocate to promote an integrated response to emergent, emergency, and ongoing public health issues.

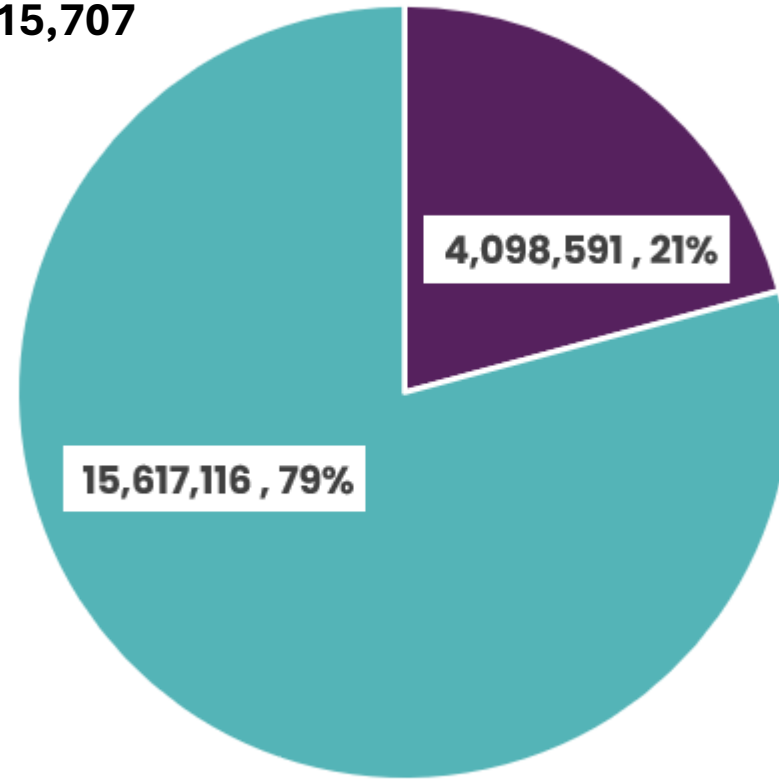
Initiative 5

We use sound management principles to maintain a sustainable, effective, and inclusive agency that supports a diverse and engaged workforce.

2025

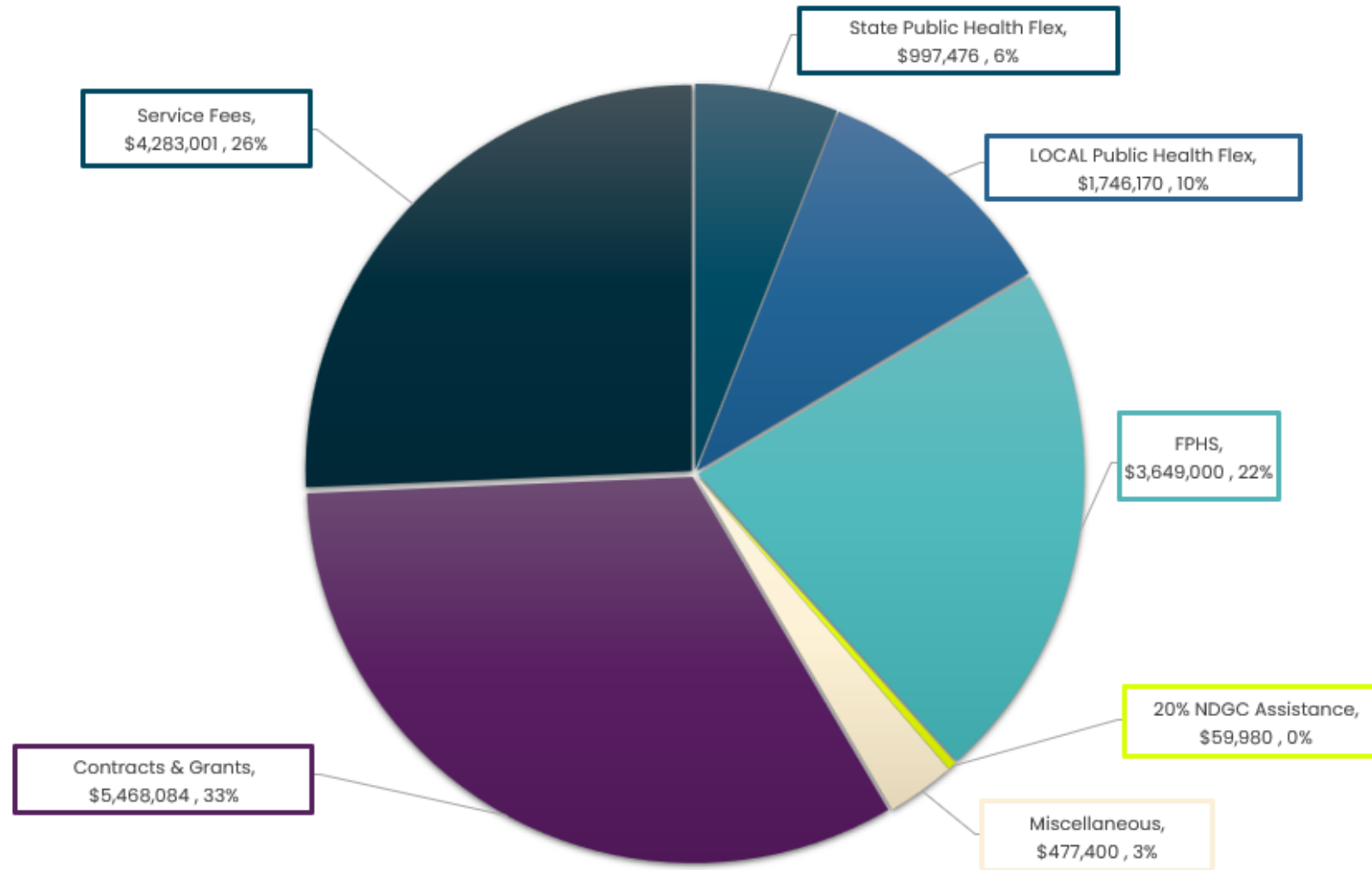
Expenditure Summary

Total \$19,715,707



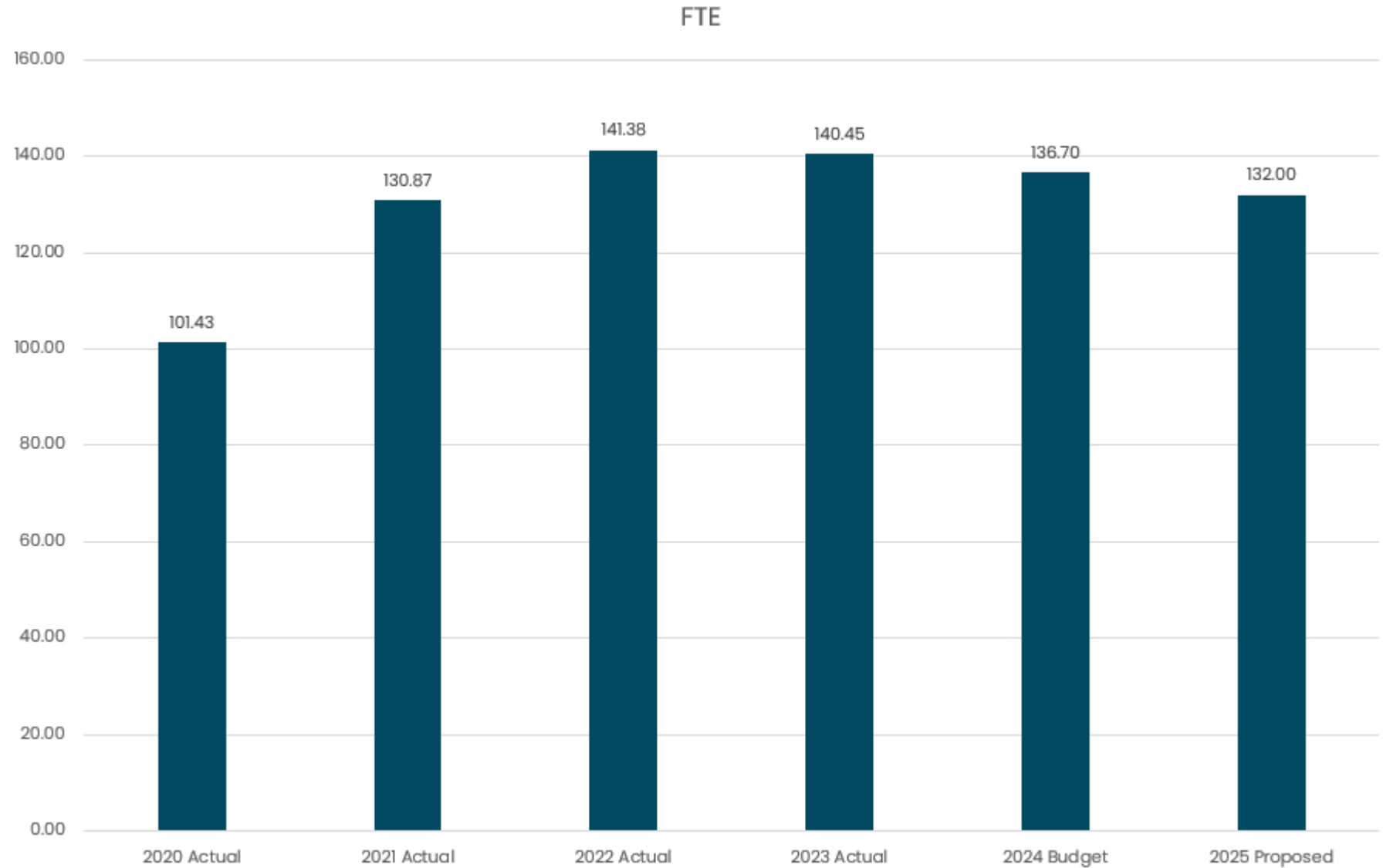
■ Non-Personnel ■ Personnel

Major Revenue Sources 2025

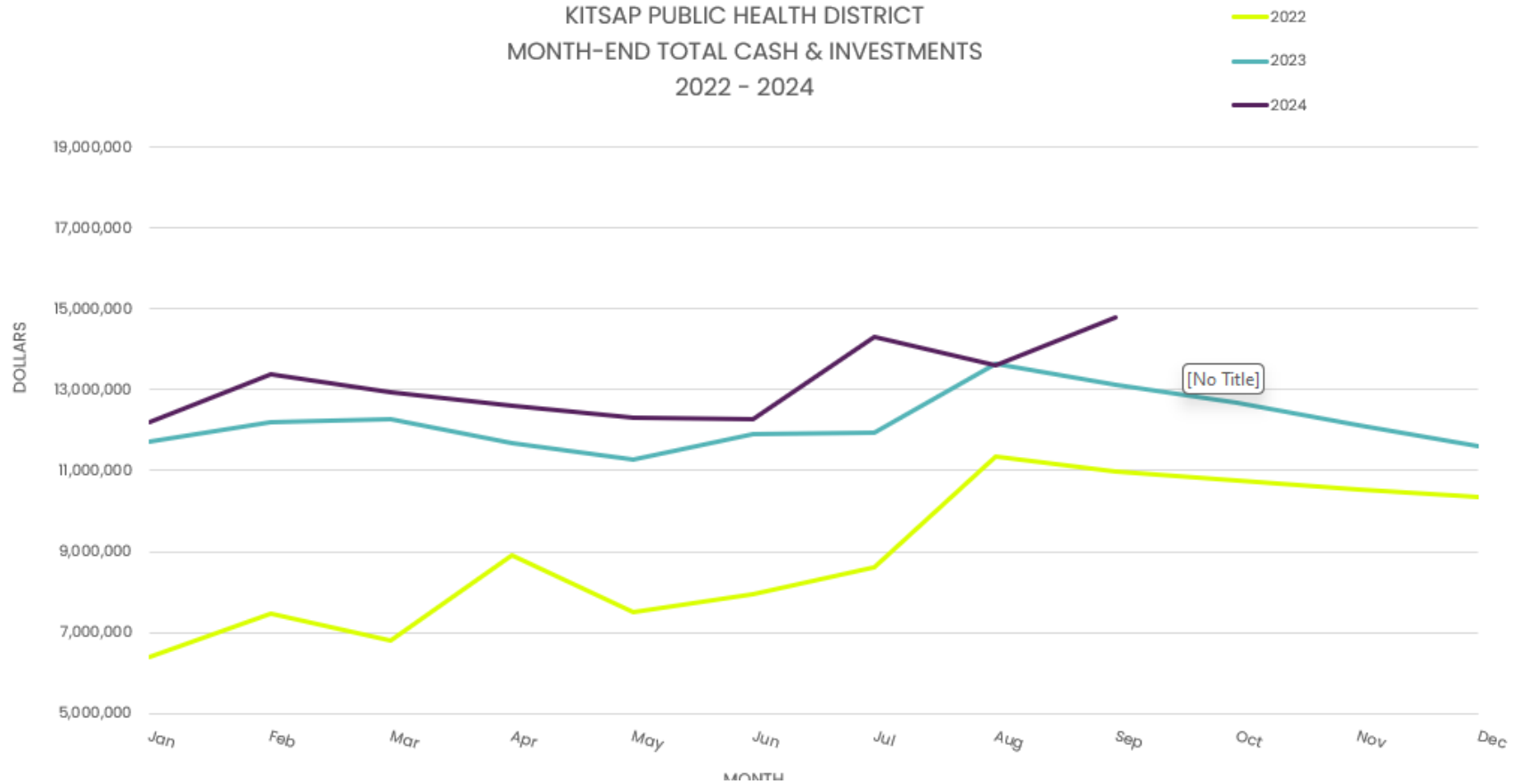


2020-Draft 2025

Staffing Full-Time
Equivalents (FTE)



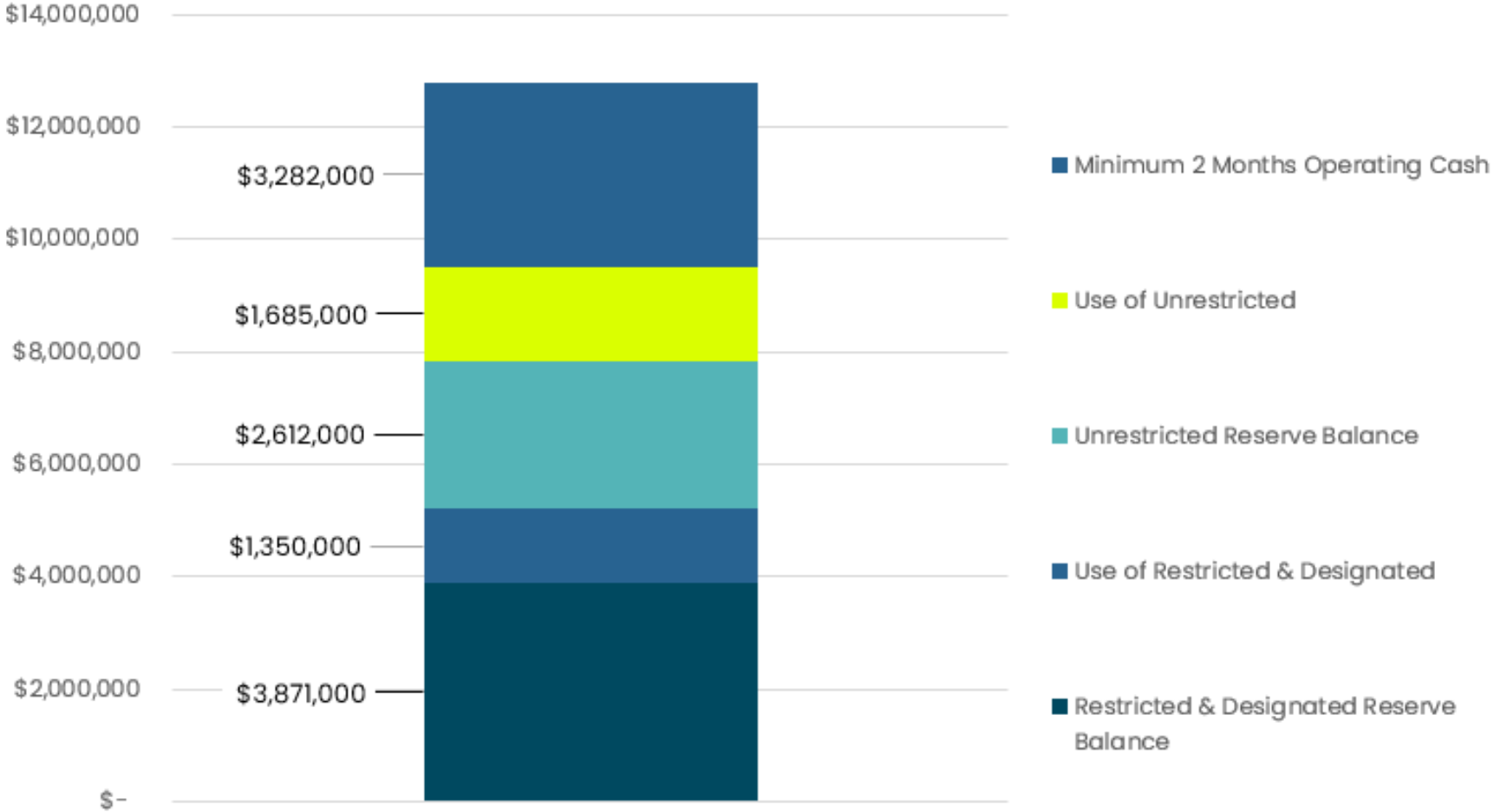
2024 Total Cash & Investments



Fund Definitions

- **Operating Funds:** Funds that can be used by the Health District for any activity in which it can legally engage. These funds are not restricted and are used for current operations.
- **Designated Funds:** Funds that are designated for a specific use by Health District Administration or the Board of Health but are not otherwise restricted by State or Federal law or contractual obligations.
- **Restricted Funds:** Funds that are limited in their use due to provisions established by State or Federal law, or contractual obligations.

Draft 2025 Reserves



Draft 2025 Budget Notes

- Status quo budget requests of Board Member Jurisdictions
- Proposed use of \$3.05 M of reserves to balance budget
- Proposed EH Fee increases for the Food program and one fee reduction for the Drinking Water and Onsite Sewage program
- Staffing level comparable to 2024
- Union negotiations

THANK YOU!

Yolanda Fong – yolanda.fong@kitsappublichealth.org
Melissa Laird – finance.manager@kitsappublichealth.org



kitsappublichealth.org



**KITSAP PUBLIC
HEALTH DISTRICT**

2025 DRAFT BUDGET

Kitsap Public Health District

2025 DRAFT BUDGET

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**Kitsap Public Health District
2025 DRAFT BUDGET
AGENCYWIDE REVENUES & OTHER SOURCES OF FUNDS**

REVENUES	BUDGET 2024	YTD ACTUAL 9/30/2024	BUDGET 2025	DIFFERENCE FROM 2024 (\$)	DIFFERENCE FROM 2024 (%)
CONTRACTS & GRANTS					
Admin Services	\$ 374,000	\$ 314,000	\$ 50,000	\$ (324,000)	-86.63%
Public Health Infrastructure	590,345	665,311	1,467,414	877,069	148.57%
Community Health	4,871,501	4,616,488	5,019,240	147,739	3.03%
Environmental Health	2,733,758	2,041,631	2,580,430	(153,328)	-5.61%
Total Contracts & Grants	\$ 8,569,604	\$ 7,637,430	\$ 9,117,084	\$ 547,480	6.39%
FEES					
Admin Services	\$ 218,000	\$ 144,673	\$ 196,000	\$ (22,000)	-10.09%
Public Health Infrastructure	85,042	88,143	10,000	(75,042)	-88.24%
Community Health	495,410	242,267	395,330	(100,080)	-20.20%
Environmental Health	3,459,894	3,135,040	3,681,671	221,777	6.41%
Total Fees	\$ 4,258,346	\$ 3,610,123	\$ 4,283,001	\$ 24,655	0.58%
GOVERNMENT FLEXIBLE FUNDING - GENERAL PUBLIC HEALTH					
Bainbridge Island	\$ 75,180	\$ 75,180	\$ 75,990	\$ 810	1.08%
Bremerton	135,646	135,646	136,170	524	0.39%
Kitsap County	1,338,964	1,005,060	1,340,080	1,116	0.08%
Kitsap County - Allocated to Tuberculosis Control	100,000	75,000	100,000	-	N/A
Port Orchard	49,200	49,200	54,900	5,700	11.59%
Poulsbo	36,540	36,540	39,030	2,490	6.81%
State Public Health Assistance Funds	997,476	997,476	997,476	-	N/A
Total Local Government Flexible Funding	\$ 2,733,006	\$ 2,374,102	\$ 2,743,646	\$ 10,640	0.39%
GOVERNMENT CONTRIBUTIONS - NDGC MORTGAGE					
Bainbridge Island	\$ 5,337	\$ 5,337	\$ 5,350	\$ 13	0.24%
Bremerton	9,462	9,462	9,587	125	1.32%
Kitsap County	38,897	29,173	38,879	(18)	-0.05%
Port Orchard	3,537	3,355	3,537	-	N/A
Poulsbo	2,627	2,627	2,627	-	N/A
Total Local Government NDGC Mortgage	\$ 59,860	\$ 49,954	\$ 59,980	\$ 120	0.20%
MISCELLANEOUS INCOME					
Interest Income	\$ 120,000	\$ 334,988	\$ 150,000	\$ 30,000	25.00%
Other Income	245,250	9,892	327,400	82,150	33.50%
Total Miscellaneous Income	\$ 365,250	\$ 344,880	\$ 477,400	\$ 112,150	30.70%
TOTAL REVENUES	\$ 15,986,066	\$ 14,016,489	\$ 16,681,111	\$ 695,045	4.35%
FUND BALANCE					
Use or (Designate): On-Site Sewage	\$ 853,013	\$ 322,161	\$ 1,079,395	\$ 226,382	26.54%
Use or (Designate): Solid & Hazardous Waste	278,686	52,354	270,293	(8,393)	-3.01%
Use or (Designate): Tuberculosis	-	-	-	-	N/A
Use or (Source) of Unrestricted/Undesignated Funds	2,047,349	(1,709,031)	1,684,908	(362,441)	-17.70%
Total Change in Fund Balance	\$ 3,179,048	\$ (1,334,516)	\$ 3,034,596	\$ (144,452)	-4.54%
TOTAL REVENUES & OTHER SOURCES OF FUNDS	\$ 19,165,114	\$ 12,681,973	\$ 19,715,707	\$ 550,593	2.87%
TOTAL REVENUES OVER (SHORT) OF EXPENDITURES	\$ -	\$ -	\$ -		

Kitsap Public Health District
2025 DRAFT BUDGET
AGENCYWIDE EXPENDITURES & OTHER USES OF FUNDS

EXPENDITURES	BUDGET 2024	YTD ACTUAL 9/30/2024	BUDGET 2025	DIFFERENCE FROM 2024 (\$)	DIFFERENCE FROM 2024 (%)
Personnel Costs					
Salaries & Wages	\$ 11,315,052	\$ 7,687,691	\$ 11,702,720	\$ 387,668	3.43%
Payroll Taxes	940,712	626,726	912,390	(28,322)	-3.01%
Benefits	3,195,424	2,035,648	2,936,145	(259,279)	-8.11%
Unemployment	67,647	-	65,861	(1,786)	-2.64%
Subtotal Personnel Costs	\$ 15,518,835	\$ 10,350,065	\$ 15,617,116	\$ 98,281	0.63%
Non-Personnel Costs					
Supplies	\$ 174,684	\$ 147,100	\$ 157,330	\$ (17,354)	-9.93%
Office Equipment <\$5,000	8,320	22,407	29,650	21,330	256.37%
Computer Software <\$5,000	64,253	81,191	326,156	261,903	407.61%
Computer Hardware <\$5,000	35,800	25,060	111,200	75,400	210.61%
Professional Services	866,649	497,972	821,193	(45,456)	-5.25%
Legal Services	119,409	20,185	84,275	(35,134)	-29.42%
Communications	207,478	119,254	126,528	(80,950)	-39.02%
Travel & Mileage	127,762	55,124	176,473	48,711	38.13%
Parking & Commute Trip Reduction	34,280	19,681	36,888	2,608	7.61%
Advertising	1,100	39,358	74,200	73,100	6645.45%
Rentals & Leases	176,316	139,193	192,090	15,774	8.95%
Insurance	284,105	250,100	260,000	(24,105)	-8.48%
Utilities	-	-	-	-	N/A
Repairs & Maintenance	208,777	63,674	17,050	(191,727)	-91.83%
Operations & Maintenance: NDGC	411,001	321,484	539,330	128,329	31.22%
Training	176,713	77,064	125,620	(51,093)	-28.91%
Miscellaneous	199,480	166,251	277,390	77,910	39.06%
Equipment >\$5,000	-	56,796	102,668	102,668	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	10,000	4,897	18,400	8,400	84.00%
Government Center Debt Principal	200,000	150,003	210,000	10,000	5.00%
Government Center Debt Interest	100,152	75,114	92,150	(8,002)	-7.99%
Non-Expenditures	240,000	-	320,000	80,000	33.33%
Subtotal Non-Personnel Costs	\$ 3,646,279	\$ 2,331,908	\$ 4,098,591	\$ 452,312	12.40%
TOTAL EXPENDITURES	\$ 19,165,114	\$ 12,681,973	\$ 19,715,707	\$ 550,593	2.87%

Kitsap Public Health District
2025 DRAFT BUDGET
ADMINISTRATIVE SERVICES DIVISION - SUMMARY

	BUDGET 2024	YTD ACTUAL 9/30/2024	BUDGET 2025	DIFFERENCE FROM 2024 (\$)	DIFFERENCE FROM 2024 (%)
REVENUES					
DIRECT PROGRAM REVENUES	\$ 1,017,110	\$ 853,507	\$ 783,380	\$ (233,730)	-22.98%
Government Contributions	900	-	136,077	135,177	15019.67%
TOTAL REVENUES	\$ 1,018,010	\$ 853,507	\$ 919,457	(98,553)	-9.68%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 2,814,249	\$ 1,946,440	\$ 2,534,208	\$ (280,041)	-9.95%
Payroll Taxes	235,208	161,310	194,736	(40,472)	-17.21%
Benefits	817,888	513,429	642,768	(175,120)	-21.41%
Unemployment	16,826	-	14,246	(2,580)	-15.33%
Subtotal Personnel Costs	\$ 3,884,171	\$ 2,621,179	\$ 3,385,958	\$ (498,213)	-12.83%
Non-Personnel Costs					
Supplies	\$ 86,650	\$ 60,663	\$ 96,450	\$ 9,800	11.31%
Office Equipment <\$5,000	6,000	22,286	17,200	11,200	186.67%
Computer Software <\$5,000	56,500	54,598	216,345	159,845	282.91%
Computer Hardware <\$5,000	15,700	8,596	8,700	(7,000)	-44.59%
Professional Services	290,263	170,395	257,781	(32,482)	-11.19%
Legal Services	87,500	7,328	35,525	(51,975)	-59.40%
Communications	113,940	56,514	45,325	(68,615)	-60.22%
Travel & Mileage	7,950	1,076	33,000	25,050	315.09%
Parking & Commute Trip Reduction	8,204	(1,824)	5,400	(2,804)	-34.18%
Advertising	1,000	3,233	2,150	1,150	115.00%
Rentals & Leases	38,700	28,463	38,190	(510)	-1.32%
Insurance	284,105	250,100	260,000	(24,105)	-8.48%
Utilities	-	-	-	-	N/A
Repairs & Maintenance	162,652	41,882	6,500	(156,152)	-96.00%
Operations & Maintenance: NDGC	-	-	-	-	N/A
Training	55,750	11,909	30,790	(24,960)	-44.77%
Miscellaneous	64,395	40,876	28,265	(36,130)	-56.11%
Equipment >\$5,000	-	56,796	100,000	100,000	#DIV/0!
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	10,000	4,897	18,400	8,400	84.00%
Government Center Debt Principal	200,000	150,003	210,000	10,000	5.00%
Government Center Debt Interest	100,152	75,114	92,150	(8,002)	-7.99%
Non-Expenditures	240,000	-	320,000	80,000	33.33%
Subtotal Non-Personnel Costs	\$ 1,829,461	\$ 1,042,905	\$ 1,822,171	\$ (7,290)	-0.40%
PROGRAM EXPENDITURES	\$ 5,713,632	\$ 3,664,084	\$ 5,208,129	\$ (505,503)	-8.85%
Administrative Services Overhead	(4,695,622)	(2,810,577)	(4,288,672)	406,950	-8.67%
TOTAL EXPENDITURES	\$ 1,018,010	\$ 853,507	\$ 919,457	\$ (98,553)	-9.68%

**Kitsap Public Health District
2025 DRAFT BUDGET
ADMIN SERVICES (Admin, Acctg, HR, IT, Policy, & Facilities)**

	BUDGET 2024	YTD ACTUAL 9/30/2024	BUDGET 2025	DIFFERENCE FROM 2024 (\$)	DIFFERENCE FROM 2024 (%)
REVENUES					
Contracts & Grants					
Foundation Public Health Services	264,000	264,000	-	(264,000)	-100.00%
Foundation Public Health Services	50,000	50,000	50,000	-	N/A
DOH Workforce Development	60,000	-	-	(60,000)	-100.00%
Subtotal	\$ 374,000	\$ 314,000	\$ 50,000	\$ (324,000)	-86.63%
Fees					
Birth Certificates	\$ 110,000	\$ 75,340	\$ 100,000	\$ (10,000)	-9.09%
Death Certificates	90,000	57,099	80,000	(10,000)	-11.11%
Vital Statistics Postage & Handling	18,000	12,234	16,000	(2,000)	-11.11%
Subtotal Vital Statistics	\$ 218,000	\$ 144,673	\$ 196,000	\$ (22,000)	-10.09%
Other Revenues					
Bainbridge - NDGC	\$ 5,337	\$ 5,337	\$ 5,350	\$ 13	0.24%
Bremerton - NDGC	9,462	9,462	9,587	125	1.32%
Kitsap County - NDGC	38,897	29,173	38,879	(18)	-0.05%
Port Orchard - NDGC	3,537	3,355	3,537	-	N/A
Poulsbo - NDGC	2,627	2,627	2,627	-	N/A
Flex Court Restitution	1,000	98	500	(500)	-50.00%
Admin - Other	1,250	422	800	(450)	-36.00%
Sale of Surplus Property	-	4,313	2,500	2,500	#DIV/0!
Donations	-	6	-	-	N/A
Expenditure Reimbursements	-	1,222	-	-	N/A
Cashiers' Over/Short	-	-	-	-	N/A
Cash Adjustments	-	-	-	-	N/A
Interest	120,000	334,988	150,000	30,000	25.00%
Non-Revenue	243,000	3,831	323,600	80,600	33.17%
	-	-	-	-	N/A
Subtotal Other Revenues	\$ 425,110	\$ 394,834	\$ 537,380	\$ 112,270	26.41%
TOTAL REVENUES	\$ 1,017,110	\$ 853,507	\$ 783,380	\$ (233,730)	-22.98%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 2,814,249	\$ 1,946,440	\$ 2,534,208	\$ (280,041)	-9.95%
Payroll Taxes	235,208	161,310	194,736	(40,472)	-17.21%
Benefits	817,888	513,429	642,768	(175,120)	-21.41%
Unemployment	16,826	-	14,246	(2,580)	-15.33%
Subtotal Personnel Costs	\$ 3,884,171	\$ 2,621,179	\$ 3,385,958	\$ (498,213)	-12.83%
Non-Personnel Costs					
Supplies	\$ 86,650	\$ 60,663	\$ 96,450	\$ 9,800	11.31%
Office Equipment <\$5,000	6,000	22,286	17,200	11,200	186.67%
Computer Software <\$5,000	56,500	54,598	216,345	159,845	282.91%
Computer Hardware <\$5,000	15,700	8,596	8,700	(7,000)	-44.59%
Professional Services	290,263	170,395	257,781	(32,482)	-11.19%
Legal Services	87,500	7,328	35,525	(51,975)	-59.40%
Communications	113,940	56,514	45,325	(68,615)	-60.22%
Travel & Mileage	7,950	1,076	33,000	25,050	315.09%
Parking & Commute Trip Reduction	8,204	(1,824)	5,400	(2,804)	-34.18%
Advertising	1,000	3,233	2,150	1,150	115.00%
Rentals & Leases	38,700	28,463	38,190	(510)	-1.32%
Insurance	284,105	250,100	260,000	(24,105)	-8.48%
Utilities	-	-	-	-	N/A
Repairs & Maintenance	162,652	41,882	6,500	(156,152)	-96.00%
Operations & Maintenance: NDGC	-	-	-	-	N/A
Training	55,750	11,909	30,790	(24,960)	-44.77%
Miscellaneous	64,395	40,876	28,265	(36,130)	-56.11%
Equipment >\$5,000	-	56,796	100,000	100,000	#DIV/0!
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	10,000	4,897	18,400	8,400	84.00%
Government Center Debt Principal	200,000	150,003	210,000	10,000	5.00%
Government Center Debt Interest	100,152	75,114	92,150	(8,002)	-7.99%
Non-Expenditures	240,000	-	320,000	80,000	33.33%
Subtotal Non-Personnel Costs	\$ 1,829,461	\$ 1,042,905	\$ 1,822,171	\$ (7,290)	-0.40%
PROGRAM EXPENDITURES	\$ 5,713,632	\$ 3,664,084	\$ 5,208,129	\$ (505,503)	-8.85%
Administrative Services Overhead	(4,695,622)	(2,810,577)	(4,288,672)	406,950	-8.67%
TOTAL EXPENDITURES	\$ 1,018,010	\$ 853,507	\$ 919,457	\$ (98,553)	-9.68%

Kitsap Public Health District
2025 DRAFT BUDGET
PUBLIC HEALTH INFRASTRUCTURE DIVISION - SUMMARY

	BUDGET 2024	YTD ACTUAL 9/30/2024	BUDGET 2025	DIFFERENCE FROM 2024 (\$)	DIFFERENCE FROM 2024 (%)
REVENUES					
DIRECT PROGRAM REVENUES	\$ 675,387	\$ 753,454	\$ 1,477,414	\$ 802,027	118.75%
Government Contributions	903,805	625,769	1,271,948	368,143	40.73%
TOTAL REVENUES	\$ 1,579,192	\$ 1,379,223	\$ 2,749,362	1,170,170	74.10%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 1,201,042	\$ 800,461	\$ 1,578,880	\$ 377,838	31.46%
Payroll Taxes	97,823	64,328	122,989	25,166	25.73%
Benefits	322,117	198,304	386,369	64,252	19.95%
Unemployment	7,187	-	8,897	1,710	23.79%
Subtotal Personnel Costs	\$ 1,628,169	\$ 1,063,093	\$ 2,097,135	\$ 468,966	28.80%
Non-Personnel Costs					
Supplies	\$ 4,700	\$ 6,559	\$ 8,007	\$ 3,307	70.36%
Office Equipment <\$5,000	-	-	-	-	N/A
Computer Software <\$5,000	300	983	15,860	15,560	5186.67%
Computer Hardware <\$5,000	5,600	5,757	23,400	17,800	317.86%
Professional Services	-	64	8,000	8,000	#DIV/0!
Legal Services	1,800	32	9,000	7,200	400.00%
Communications	9,940	6,340	15,000	5,060	50.91%
Travel & Mileage	3,720	1,406	40,035	36,315	976.21%
Parking & Commute Trip Reduction	3,204	5,637	11,148	7,944	247.94%
Advertising	-	-	-	-	N/A
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	6,999	418	50	(6,949)	-99.29%
Operations & Maintenance: NDGC	38,870	27,455	40,056	1,186	3.05%
Training	39,525	8,196	30,460	(9,065)	-22.93%
Miscellaneous	22,910	7,892	71,985	49,075	214.21%
Equipment >\$5,000	-	-	2,668	2,668	#DIV/0!
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 137,568	\$ 70,739	\$ 275,669	\$ 138,101	100.39%
PROGRAM EXPENDITURES	\$ 1,765,737	\$ 1,133,832	\$ 2,372,804	\$ 607,067	34.38%
Administrative Services Overhead	(186,545)	245,391	376,558	563,103	-301.86%
Community Health Overhead	-	-	-	-	N/A
TOTAL EXPENDITURES	\$ 1,579,192	\$ 1,379,223	\$ 2,749,362	\$ 1,170,170	74.10%

**KITSAP PUBLIC HEALTH DISTRICT
2025 DRAFT BUDGET
PUBLIC HEALTH SERVICES (PHI Admin, Equity, Performance Management)**

	BUDGET 2024	YTD ACTUAL 9/30/2024	BUDGET 2025	DIFFERENCE FROM 2024 (\$)	DIFFERENCE FROM 2024 (%)
REVENUES					
DOH CC CDC COVID PHWFD	\$ -	\$ 57,913	\$ 140,000	\$ 140,000	#DIV/0!
Foundational Public Health Services	-	-	608,000	608,000	N/A
New Revenue	-	-	100,000	100,000	N/A
DIRECT PROGRAM REVENUES	\$ -	\$ 57,913	\$ 848,000	\$ 848,000	#DIV/0!
Government Contributions	-	422,384	492,729	492,729	#DIV/0!
TOTAL REVENUES	\$ -	\$ 480,297	\$ 1,340,729	\$ 1,340,729	#DIV/0!
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 483,253	\$ 353,696	\$ 897,951	\$ 414,698	85.81%
Payroll Taxes	39,814	28,075	69,832	30,018	75.40%
Benefits	137,329	84,227	210,613	73,284	53.36%
Unemployment	2,886	-	5,054	2,168	75.12%
Subtotal Personnel Costs	\$ 663,282	\$ 465,998	\$ 1,183,450	\$ 520,168	78.42%
Non-Personnel Costs					
Supplies	\$ 1,650	\$ 3,920	\$ 3,400	\$ 1,750	106.06%
Office Equipment	-	-	-	-	N/A
Computer Software	-	-	9,460	9,460	#DIV/0!
Computer Hardware	-	819	12,600	12,600	#DIV/0!
Professional Services	-	64	8,000	8,000	#DIV/0!
Legal Services	1,800	32	3,000	1,200	66.67%
Communications	2,400	2,726	5,400	3,000	125.00%
Travel & Mileage	1,500	604	18,635	17,135	1142.33%
Parking & Commute Trip Reduction	-	247	3,804	3,804	#DIV/0!
Advertising	-	-	-	-	N/A
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	-	-	50	50	N/A
Operations & Maintenance: Government Center	-	-	-	-	N/A
Training	8,825	4,707	22,060	13,235	149.97%
Miscellaneous	17,070	1,180	70,870	53,800	3
Equipment	-	-	-	-	N/A
Computer Software > \$5,000	-	-	-	-	N/A
Computer Hardware > \$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 33,245	\$ 14,299	\$ 157,279	\$ 124,034	373%
TOTAL EXPENDITURES	\$ 696,527	\$ 480,297	\$ 1,340,729	\$ 644,202	92%
Administrative Services Overhead	(696,527)	-	-	696,527	-100%
TOTAL EXPENDITURES W/OVERHEAD DISTRIBUTED	\$ -	\$ 480,297	\$ 1,340,729	\$ 1,340,729	192%

**Kitsap Public Health District
2025 DRAFT BUDGET
ASSESSMENT AND EPIDEMIOLOGY PROGRAM**

	BUDGET 2024	YTD ACTUAL 9/30/2024	BUDGET 2025	DIFFERENCE FROM 2024 (\$)	DIFFERENCE FROM 2024 (%)
REVENUES					
Jefferson County Health Department	\$ -	\$ -	\$ -	\$ -	N/A
KCR KICC	-	7,036	10,000	10,000	N/A
Jefferson County Assessment	6,754	1,510	-	(6,754)	-100.00%
Clallam County Assessment	4,144	420	-	(4,144)	-100.00%
OESD Behavioral Health Counseling Enhancement	-	575	-	-	N/A
1/10 of 1%: Assessment	4,144	3,678	-	(4,144)	-100.00%
Foundational Public Health Services	90,000	213,000	60,000	(30,000)	-33.33%
DOH CC CDC COVID PHWFD	70,000	74,924	-	(70,000)	-100.00%
New Unassigned Revenue	-	-	-	-	N/A
DIRECT PROGRAM REVENUES	\$ 175,042	\$ 301,143	\$ 70,000	\$ (105,042)	-60.01%
Government Contributions	690,370	144,252	706,438	16,068	2.33%
TOTAL REVENUES	\$ 865,412	\$ 445,395	\$ 776,438	\$ (88,974)	-10.28%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 388,544	\$ 214,110	\$ 370,678	\$ (17,866)	-4.60%
Payroll Taxes	30,591	17,008	28,852	(1,739)	-5.68%
Benefits	110,662	62,234	103,807	(6,855)	-6.19%
Unemployment	2,330	-	2,093	(237)	-10.17%
Subtotal Personnel Costs	\$ 532,127	\$ 293,352	\$ 505,430	\$ (26,697)	-5.02%
Non-Personnel Costs					
Supplies	\$ 2,000	\$ 2,560	\$ 1,760	\$ (240)	-12.00%
Office Equipment <\$5,000	-	-	-	-	N/A
Computer Software <\$5,000	-	983	6,150	6,150	#DIV/0!
Computer Hardware <\$5,000	5,600	4,938	5,400	(200)	-3.57%
Professional Services	-	-	-	-	N/A
Legal Services	-	-	3,000	3,000	#DIV/0!
Communications	3,100	1,653	3,960	860	27.74%
Travel & Mileage	1,500	38	12,600	11,100	740.00%
Parking & Commute Trip Reduction	3,204	1,680	2,016	(1,188)	-37.08%
Advertising	-	-	-	-	N/A
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	5,739	418	-	(5,739)	-100.00%
Operations & Maintenance: NDGC	21,437	11,849	22,158	721	3.36%
Training	4,000	797	4,600	600	15.00%
Miscellaneous	5,400	6,567	1,080	(4,320)	-80.00%
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 51,980	\$ 31,483	\$ 62,724	\$ 10,744	20.67%
PROGRAM EXPENDITURES	\$ 584,107	\$ 324,835	\$ 568,154	\$ (15,953)	-2.73%
Administrative Services Overhead	281,305	120,560	208,284	(73,021)	-25.96%
Community Health Overhead	-	-	-	-	N/A
TOTAL EXPENDITURES	\$ 865,412	\$ 445,395	\$ 776,438	\$ (88,974)	-10.28%

Kitsap Public Health District
2025 DRAFT BUDGET
PUBLIC HEALTH EMERGENCY PREPAREDNESS AND RESPONSE PROGRAM

	BUDGET 2024	YTD ACTUAL 9/30/2024	BUDGET 2025	DIFFERENCE FROM 2024 (\$)	DIFFERENCE FROM 2024 (%)
REVENUES					
DOH Con Con PHEPR LHJ Funding	\$ 295,345	\$ 189,398	\$ 354,414	\$ 59,069	20.00%
Foundational Public Health Services	205,000	205,000	205,000	-	N/A
DIRECT PROGRAM REVENUES	\$ 500,345	\$ 394,398	\$ 559,414	\$ 59,069	11.81%
Government Contributions	213,435	59,133	72,781	(140,654)	-65.90%
TOTAL REVENUES	\$ 713,780	\$ 453,531	\$ 632,195	\$ (81,585)	-11.43%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 329,245	\$ 232,655	\$ 310,251	\$ (18,994)	-5.77%
Payroll Taxes	27,418	19,245	24,305	(3,113)	-11.35%
Benefits	74,126	51,843	71,949	(2,177)	-2.94%
Unemployment	1,971	-	1,750	(221)	-11.21%
Subtotal Personnel Costs	\$ 432,760	\$ 303,743	\$ 408,255	\$ (24,505)	-5.66%
Non-Personnel Costs					
Supplies	\$ 1,050	\$ 79	\$ 2,847	\$ 1,797	171.14%
Office Equipment <\$5,000	-	-	-	-	N/A
Computer Software <\$5,000	300	-	250	(50)	-16.67%
Computer Hardware <\$5,000	-	-	5,400	5,400	#DIV/0!
Professional Services	-	-	-	-	N/A
Legal Services	-	-	3,000	3,000	N/A
Communications	4,440	1,961	5,640	1,200	27.03%
Travel & Mileage	720	764	8,800	8,080	1122.22%
Parking & Commute Trip Reduction	-	3,710	5,328	5,328	#DIV/0!
Advertising	-	-	-	-	N/A
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	1,260	-	-	(1,260)	-100.00%
Operations & Maintenance: NDGC	17,433	15,606	17,898	465	2.67%
Training	26,700	2,692	3,800	(22,900)	-85.77%
Miscellaneous	440	145	35	(405)	-92.05%
Equipment >\$5,000	-	-	2,668	2,668	#DIV/0!
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 52,343	\$ 24,957	\$ 55,666	\$ 3,323	6.35%
PROGRAM EXPENDITURES	\$ 485,103	\$ 328,700	\$ 463,921	\$ (21,182)	-4.37%
Administrative Services Overhead	228,677	124,831	168,274	(60,403)	-26.41%
TOTAL EXPENDITURES	\$ 713,780	\$ 453,531	\$ 632,195	\$ (81,585)	-11.43%

Kitsap Public Health District
2025 DRAFT BUDGET
COMMUNITY HEALTH DIVISION - SUMMARY

	BUDGET 2024	YTD ACTUAL 9/30/2024	BUDGET 2025	DIFFERENCE FROM 2024 (\$)	DIFFERENCE FROM 2024 (%)
REVENUES					
DIRECT PROGRAM REVENUES	\$ 5,466,911	\$ 4,933,755	\$ 5,514,570	\$ 47,659	0.87%
Government Contributions	3,303,866	232,637	2,761,423	(542,443)	-16.42%
Draw from (Increase) Reserves	-	-	-	-	N/A
TOTAL REVENUES	\$ 8,657,353	\$ 5,166,392	\$ 8,275,993	\$ (381,360)	-4.41%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 3,717,159	\$ 2,364,891	\$ 3,812,256	\$ 95,097	2.56%
Payroll Taxes	309,255	190,980	298,475	(10,780)	-3.49%
Benefits	1,077,169	643,825	947,140	(130,029)	-12.07%
Unemployment	22,184	-	21,449	(735)	-3.31%
Subtotal Personnel Costs	\$ 5,125,767	\$ 3,199,696	\$ 5,079,320	\$ (46,447)	-0.91%
Non-Personnel Costs					
Supplies	\$ 49,650	\$ 58,774	\$ 25,438	\$ (24,212)	-48.77%
Office Equipment <\$5,000	1,000	-	3,850	2,850	285.00%
Computer Software <\$5,000	-	25,610	70,953	70,953	#DIV/0!
Computer Hardware <\$5,000	1,000	-	41,200	40,200	4020.00%
Professional Services	479,120	250,605	467,767	(11,353)	-2.37%
Legal Services	-	2,168	250	250	#DIV/0!
Communications	37,194	26,413	34,120	(3,074)	-8.26%
Travel & Mileage	47,902	14,577	50,236	2,334	4.87%
Parking & Commute Trip Reduction	5,796	4,232	8,844	3,048	52.59%
Advertising	-	36,125	71,500	71,500	#DIV/0!
Rentals & Leases	131,616	101,744	143,500	11,884	9.03%
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	22,145	-	-	(22,145)	-100.00%
Operations & Maintenance: NDGC	190,712	139,831	208,679	17,967	9.42%
Training	50,246	29,992	32,422	(17,824)	-35.47%
Miscellaneous	13,243	31,637	75,244	62,001	468.18%
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal NON-LABOR COSTS	\$ 1,029,624	\$ 721,708	\$ 1,234,003	\$ 204,379	19.85%
PROGRAM EXPENDITURES	\$ 6,155,391	\$ 3,921,404	\$ 6,313,323	\$ 157,932	2.57%
Administrative Services Overhead	2,501,960	1,244,988	1,962,670	(539,290)	-21.55%
Community Health Overhead	2	-	-	(2)	-100.00%
TOTAL EXPENDITURES	\$ 8,657,353	\$ 5,166,392	\$ 8,275,993	\$ (381,360)	-4.41%

**Kitsap Public Health District
2025 DRAFT BUDGET
COMMUNITY HEALTH DIVISION ADMINISTRATION**

	BUDGET 2024	YTD ACTUAL 9/30/2024	BUDGET 2025	DIFFERENCE FROM 2024 (\$)	DIFFERENCE FROM 2024 (%)
REVENUES					
Other Revenues					
DSHS Medicaid Match - CH Admin	\$ 30,000	\$ 26,869	\$ 46,000	\$ 16,000	53.3%
OCH CBOSS DSRIP	-	42,653	-	-	N/A
DOH CC CDC COVID PHWFD	-	7,122	-	-	N/A
Foundational Public Health Svcs	120,000	120,000	60,000	(60,000)	-50.00%
Non-Revenue	-	-	-	-	N/A
New unassigned revenue	-	-	2,650	2,650	#DIV/0!
TOTAL REVENUES	\$ 150,000	\$ 196,644	\$ 108,650	\$ (41,350)	-27.57%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 290,321	\$ 127,423	\$ 245,155	\$ (45,166)	-15.56%
Payroll Taxes	23,656	10,088	18,802	(4,854)	-20.52%
Benefits	75,798	32,839	53,888	(21,910)	-28.91%
Unemployment	1,739	-	1,384	(355)	-20.41%
Subtotal Personnel Costs	\$ 391,514	\$ 170,350	\$ 319,229	\$ (72,285)	-18.46%
Non-Personnel Costs					
Supplies	\$ 500	\$ 116	\$ 100	\$ (400)	-80.00%
Office Equipment <\$5,000	-	-	-	-	N/A
Computer Software <\$5,000	-	21,581	37,957	37,957	#DIV/0!
Computer Hardware <\$5,000	-	-	2,000	2,000	#DIV/0!
Professional Services	2,600	32	-	(2,600)	N/A
Legal Services	-	-	250	250	#DIV/0!
Communications	2,150	1,148	600	(1,550)	-72.09%
Travel & Mileage	2,400	759	2,586	186	7.75%
Parking & Commute Trip Reduction	-	-	-	-	N/A
Advertising	-	-	-	-	N/A
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	-	-	-	-	N/A
Operations & Maintenance: NDGC	-	-	-	-	N/A
Training	7,000	4,726	2,938	(4,062)	-58.03%
Miscellaneous	10,370	21,922	20,363	9,993	96.36%
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 25,020	\$ 50,284	\$ 66,794	\$ 41,774	166.96%
PROGRAM EXPENDITURES	\$ 416,534	\$ 220,634	\$ 386,023	\$ (30,511)	-7.32%
Administrative Services Overhead	-	-	-	-	N/A
Community Health Overhead	(266,534)	(23,990)	(277,373)	(10,839)	4.07%
TOTAL EXPENDITURES	\$ 150,000	\$ 196,644	\$ 108,650	\$ (41,350)	-27.57%

Kitsap Public Health District
2025 DRAFT BUDGET
CHRONIC DISEASE INJURY PREVENTION PROGRAM

	BUDGET 2024	YTD ACTUAL 9/30/2024	BUDGET 2025	DIFFERENCE FROM 2024 (\$)	DIFFERENCE FROM 2024 (%)
REVENUES					
TFAH AFPHS Learning & Action Network	\$ -	\$ -	\$ -	\$ -	N/A
Foundation Public Health Services	316,500	316,500	410,000	93,500	N/A
DOH Tobacco Prevention	-	-	-	-	N/A
Alzheimer's Healthy Brain	-	48,000	-	-	N/A
DOH ConCon Snap-Ed IAR	127,434	96,582	127,000	(434)	-0.34%
CDP Other	-	1,000	-	-	N/A
New Unassigned Revenue	-	-	-	-	N/A
DIRECT PROGRAM REVENUES	\$ 443,934	\$ 462,082	\$ 537,000	\$ 93,066	20.96%
Government Contributions	194,194	2,911	139,900	(54,294)	-27.96%
TOTAL REVENUES	\$ 638,128	\$ 464,993	\$ 676,900	\$ 38,772	6.08%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 285,009	\$ 228,790	\$ 324,116	\$ 39,107	13.72%
Payroll Taxes	23,679	18,411	25,314	1,635	6.90%
Benefits	73,758	62,795	84,271	10,513	14.25%
Unemployment	1,706	-	1,827	121	7.09%
Subtotal Personnel Costs	\$ 384,152	\$ 309,996	\$ 435,528	\$ 51,376	13.37%
Non-Personnel Costs					
Supplies	\$ 1,900	\$ 1,485	\$ 800	\$ (1,100)	-57.89%
Office Equipment <\$5,000	-	-	400	400	#DIV/0!
Computer Software <\$5,000	-	120	2,160	2,160	#DIV/0!
Computer Hardware <\$5,000	-	-	2,400	2,400	#DIV/0!
Professional Services	-	3,336	-	-	N/A
Legal Services	-	-	-	-	N/A
Communications	3,040	2,227	2,400	(640)	-21.05%
Travel & Mileage	4,126	130	4,950	824	19.97%
Parking & Commute Trip Reduction	-	750	600	600	N/A
Advertising	-	-	-	-	N/A
Rentals & Leases	-	1,824	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	-	-	-	-	N/A
Operations & Maintenance: NDGC	15,475	13,827	19,093	3,618	23.38%
Training	4,816	703	3,300	(1,516)	-31.48%
Miscellaneous	-	739	200	200	#DIV/0!
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 29,357	\$ 25,141	\$ 36,303	\$ 6,946	23.66%
PROGRAM EXPENDITURES	\$ 413,509	\$ 335,137	\$ 471,831	\$ 58,322	14.10%
Administrative Services Overhead	202,956	127,401	179,627	(23,329)	-11.49%
Community Health Overhead	21,663	2,455	25,442	3,779	17.44%
TOTAL EXPENDITURES	\$ 638,128	\$ 464,993	\$ 676,900	\$ 38,772	6.08%

**Kitsap Public Health District
2025 DRAFT BUDGET
SUBSTANCE USE PREVENTION & RESPONSE**

	BUDGET 2024	YTD ACTUAL 9/30/2024	BUDGET 2025	DIFFERENCE FROM 2024 (\$)	DIFFERENCE FROM 2024 (%)
REVENUES					
DOH CC Youth Tobacco Vapor Products	\$ 38,402	\$ 39,840	\$ 38,402	\$ -	0.00%
DOH CC Dedicated Cannabis Account	247,509	257,392	247,510	1	0.00%
DOH CC Tobacco Prevention Proviso	100,529	89,940	100,530	1	0.00%
DOH CC CDC Tobacco Vape Prev Comp1	-	14,400	24,482	24,482	N/A
Foundational Public Health Services	250,000	226,000	150,000	(100,000)	-40.00%
SEP Donations	-	-	-	-	N/A
KC Solid Waste Tipping Fees (Needle Exchange)	103,318	74,208	98,000	(5,318)	-5.15%
New Unassigned Revenue	-	-	270,000	270,000	N/A
DIRECT PROGRAM REVENUES	\$ 739,758	\$ 701,780	\$ 928,924	\$ 189,166	25.57%
Government Contributions	288,947	(21,905)	211,597	(77,350)	-26.77%
TOTAL REVENUES	\$ 1,028,705	\$ 679,875	\$ 1,140,521	\$ 111,816	10.87%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 361,151	\$ 223,191	\$ 442,543	\$ 81,392	22.54%
Payroll Taxes	30,076	18,207	34,784	4,708	15.65%
Benefits	98,853	56,111	93,896	(4,957)	-5.01%
Unemployment	2,165	-	2,496	331	15.29%
Subtotal Personnel Costs	\$ 492,245	\$ 297,509	\$ 573,719	\$ 81,474	16.55%
Non-Personnel Costs					
Supplies	\$ 1,200	\$ 6,474	\$ 4,000	\$ 2,800	233.33%
Office Equipment <\$5,000	-	-	-	-	N/A
Computer Software <\$5,000	-	-	-	-	N/A
Computer Hardware <\$5,000	-	-	6,000	6,000	N/A
Professional Services	216,000	221,557	242,000	26,000	12.04%
Legal Services	-	-	-	-	N/A
Communications	2,400	1,640	3,000	600	25.00%
Travel & Mileage	3,800	461	8,550	4,750	125.00%
Parking & Commute Trip Reduction	-	-	2,160	2,160	N/A
Advertising	-	5,000	-	-	N/A
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	-	-	-	-	N/A
Operations & Maintenance: NDGC	19,829	14,095	25,151	5,322	26.84%
Training	5,500	7,718	5,700	200	3.64%
Miscellaneous	-	796	320	320	N/A
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 248,729	\$ 257,741	\$ 296,881	\$ 48,152	19.36%
PROGRAM EXPENDITURES	\$ 740,974	\$ 555,250	\$ 870,600	\$ 129,626	17.49%
Administrative Services Overhead	260,141	122,269	236,600	(23,541)	-9.05%
Community Health Overhead	27,590	2,356	33,321	5,731	20.77%
Clinic Overhead	-	-	-	-	N/A
TOTAL EXPENDITURES	\$ 1,028,705	\$ 679,875	\$ 1,140,521	\$ 111,816	10.87%

**Kitsap Public Health District
2025 DRAFT BUDGET
PARENT CHILD HEALTH PROGRAM**

	BUDGET 2024	YTD ACTUAL 9/30/2024	BUDGET 2025	DIFFERENCE FROM 2024 (\$)	DIFFERENCE FROM 2024 (%)
REVENUES					
DOH Con Con MCGBG/MCH	\$ 79,927	\$ -	\$ 79,927	\$ -	0.00%
OESD Head Start/Early Headstart Expansion	58,450	34,169	54,750	(3,700)	-6.33%
Foundational Public Health Svcs	233,500	257,500	300,000	66,500	28.48%
DSHS Workfirst Children with Special Needs	4,200	2,200	4,200	-	0.00%
PAVE	-	1,292	-	-	N/A
Jefferson County - Nightingale Notes	1,650	-	-	(1,650)	-100.00%
Mason County - Nightingale Notes	1,000	-	-	(1,000)	-100.00%
DSHS Medicaid Match	36,630	32,807	26,180	(10,450)	-28.53%
PCH Donations	-	-	-	-	N/A
New Contracts	-	-	10,000	10,000	#DIV/0!
DIRECT PROGRAM REVENUES	\$ 415,357	\$ 327,968	\$ 475,057	\$ 59,700	14.37%
Government Contributions	487,478	161,871	285,164	(202,314)	-41.50%
TOTAL REVENUES	\$ 902,835	\$ 489,839	\$ 760,221	\$ (142,614)	-15.80%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 393,880	\$ 240,129	\$ 353,848	\$ (40,032)	-10.16%
Payroll Taxes	32,688	19,122	27,717	(4,971)	-15.21%
Benefits	110,324	65,666	99,476	(10,848)	-9.83%
Unemployment	2,361	-	1,997	(364)	-15.42%
Subtotal Personnel Costs	\$ 539,253	\$ 324,917	\$ 483,038	\$ (56,215)	-10.42%
Non-Personnel Costs					
Supplies	\$ 1,500	\$ 4,305	\$ 1,600	\$ 100	6.67%
Office Equipment <\$5,000	-	-	150	150	N/A
Computer Software <\$5,000	-	-	2,800	2,800	N/A
Computer Hardware <\$5,000	-	-	100	100	N/A
Professional Services	1,200	-	1,000	(200)	-16.67%
Legal Services	-	-	-	-	N/A
Communications	4,200	3,524	4,800	600	14.29%
Travel & Mileage	2,100	1,531	2,700	600	28.57%
Parking & Commute Trip Reduction	1,452	398	480	(972)	-66.94%
Advertising	-	75	10,000	10,000	N/A
Rentals & Leases	-	445	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	10,549	-	-	(10,549)	-100.00%
Operations & Maintenance: NDGC	21,724	14,460	21,176	(548)	-2.52%
Training	5,230	2,854	5,089	(141)	-2.70%
Miscellaneous	250	1,224	-	(250)	-100.00%
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 48,205	\$ 28,816	\$ 49,895	\$ 1,690	3.51%
PROGRAM EXPENDITURES	\$ 587,458	\$ 353,733	\$ 532,933	\$ (54,525)	-9.28%
Administrative Services Overhead	285,041	133,533	199,133	(85,908)	-30.14%
Community Health Overhead	30,336	2,573	28,155	(2,181)	-7.19%
TOTAL EXPENDITURES	\$ 902,835	\$ 489,839	\$ 760,221	\$ (142,614)	-15.80%

**Kitsap Public Health District
2025 DRAFT BUDGET
NURSE FAMILY PARTNERSHIP PROGRAM**

	BUDGET 2024	YTD ACTUAL 9/30/2024	BUDGET 2025	DIFFERENCE FROM 2024 (\$)	DIFFERENCE FROM 2024 (%)
REVENUES					
Jefferson County Public Health - ThrivexFive	\$ 194,719	\$ 196,860	\$ 191,868	\$ (2,851)	-1.46%
CC DOH MCHBG NFP	79,927	127,493	79,927	-	0.00%
DSHS Medicaid Match	36,630	32,807	26,180	(10,450)	-28.53%
KCF NFP Healthy Start Kitsap Fund	3,600	5,253	4,000	400	11.11%
Jefferson NFP Supervision	75,000	27,833	75,000	-	0.00%
Kitsap County 1/10th of 1% - NFP	216,212	129,356	220,000	3,788	1.75%
Other - NFP	-	-	-	-	N/A
New Unassigned Revenue	218,162	-	135,000	(83,162)	-38.12%
DIRECT PROGRAM REVENUES	\$ 824,250	\$ 519,602	\$ 731,975	\$ (92,275)	-11.20%
Government Contributions	354,838	183,851	354,227	(611)	-0.17%
TOTAL REVENUES	\$ 1,179,088	\$ 703,453	\$ 1,086,202	\$ (92,886)	-7.88%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 530,022	\$ 344,101	\$ 532,621	\$ 2,599	0.49%
Payroll Taxes	43,917	27,353	41,642	(2,275)	-5.18%
Benefits	114,138	85,286	113,177	(961)	-0.84%
Unemployment	3,157	-	2,979	(178)	-5.64%
Subtotal Personnel Costs	\$ 691,234	\$ 456,740	\$ 690,419	\$ (815)	-0.12%
Non-Personnel Costs					
Supplies	\$ 5,500	\$ 11,498	\$ 600	\$ (4,900)	-89.09%
Office Equipment <\$5,000	-	-	-	-	N/A
Computer Software <\$5,000	-	-	6,550	6,550	N/A
Computer Hardware <\$5,000	-	-	-	-	N/A
Professional Services	22,120	16,228	15,367	(6,753)	-30.53%
Legal Services	-	-	-	-	N/A
Communications	5,634	1,824	3,000	(2,634)	-46.75%
Travel & Mileage	7,730	4,332	7,000	(730)	-9.44%
Parking & Commute Trip Reduction	1,344	627	480	(864)	-64.29%
Advertising	-	555	-	-	N/A
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	7,046	-	-	(7,046)	-100.00%
Operations & Maintenance: NDGC	27,846	18,332	30,268	2,422	8.70%
Training	5,000	1,633	7,670	2,670	53.40%
Miscellaneous	1,373	358	-	(1,373)	-100.00%
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 83,593	\$ 55,387	\$ 70,935	\$ (12,658)	-15.14%
PROGRAM EXPENDITURES	\$ 774,827	\$ 512,127	\$ 761,354	\$ (13,473)	-1.74%
Administrative Services Overhead	365,376	187,709	284,674	(80,702)	-22.09%
Community Health Overhead	38,885	3,617	40,174	1,289	3.31%
TOTAL EXPENDITURES	\$ 1,179,088	\$ 703,453	\$ 1,086,202	\$ (92,886)	-7.88%

**Kitsap Public Health District
2025 DRAFT BUDGET
GENERAL COMMUNICABLE DISEASE PROGRAM**

	BUDGET 2024	YTD ACTUAL 9/30/2024	BUDGET 2025	DIFFERENCE FROM 2024 (\$)	DIFFERENCE FROM 2024 (%)
REVENUES					
DSHS Medicaid Match	\$ 28,600	\$ 25,615	\$ 20,020	\$ (8,580)	-30.00%
Foundational Public Health Services	350,000	321,000	500,000	150,000	42.86%
DOH CC Sharp HAI ELC	90,472	130,249	-	(90,472)	-100.00%
DOH CC COVID PHWFD	70,000	98,048	70,000	-	0.00%
CD Other	-	-	-	-	N/A
New Unassigned Revenue	-	-	-	-	N/A
DIRECT PROGRAM REVENUES	\$ 539,072	\$ 574,912	\$ 590,020	\$ 50,948	9.45%
Government Contributions	224,924	113,837	333,105	108,181	48.10%
TOTAL REVENUES	\$ 763,996	\$ 688,749	\$ 923,125	\$ 159,129	20.83%

EXPENDITURES

Personnel Costs

Salaries & Wages	\$ 324,370	\$ 337,695	\$ 434,424	\$ 110,054	33.93%
Payroll Taxes	27,071	27,248	33,980	6,909	25.52%
Benefits	108,554	99,510	125,380	16,826	15.50%
Unemployment	1,941	-	2,451	510	26.28%
Subtotal Personnel Costs	\$ 461,936	\$ 464,453	\$ 596,235	\$ 134,299	29.07%

Non-Personnel Costs

Supplies	\$ 1,550	\$ 1,086	\$ 2,000	\$ 450	29.03%
Office Equipment <\$5,000	-	-	-	-	N/A
Computer Software <\$5,000	-	-	3,168	3,168	N/A
Computer Hardware <\$5,000	1,000	-	5,400	4,400	440.00%
Professional Services	-	246	1,000	1,000	N/A
Legal Services	-	-	-	-	N/A
Communications	2,660	3,201	4,300	1,640	61.65%
Travel & Mileage	2,000	175	-	(2,000)	-100.00%
Parking & Commute Trip Reduction	-	1,121	3,204	3,204	N/A
Advertising	-	-	-	-	N/A
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	-	-	-	-	N/A
Operations & Maintenance: NDGC	18,608	20,439	26,139	7,531	40.47%
Training	6,000	3,077	1,000	(5,000)	-83.33%
Miscellaneous	125	394	135	10	8.00%
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 31,943	\$ 29,739	\$ 46,346	\$ 14,403	45.09%
PROGRAM EXPENDITURES	\$ 493,879	\$ 494,192	\$ 642,581	\$ 148,702	30.11%
Administrative Services Overhead	244,072	190,879	245,801	1,729	0.71%
Community Health Overhead	26,045	3,678	34,743	8,698	33.40%
TOTAL EXPENDITURES	\$ 763,996	\$ 688,749	\$ 923,125	\$ 159,129	20.83%

**Kitsap Public Health District
2025 DRAFT BUDGET
IMMUNIZATIONS**

	BUDGET 2024	YTD ACTUAL 9/30/2024	BUDGET 2025	DIFFERENCE FROM 2024 (\$)	DIFFERENCE FROM 2024 (%)
REVENUES					
DOH CC COVID Vaccines	\$ 160,000	\$ 156,081	\$ 200,000	\$ 40,000	25.00%
DSHS Medicaid Match	28,600	25,615	20,020	(8,580)	-30.00%
DOH CC Imm Promotion	17,474	14,139	16,134	(1,340)	-7.67%
DOH CC Peri Hep B	2,750	2,656	2,750	-	0.00%
DOH CC VFC Site Compliance	30,800	17,381	41,173	10,373	33.68%
Foundational Public Health Services	475,000	375,000	225,000	(250,000)	-52.63%
New unassigned revenue	-	-	-	-	N/A
DIRECT PROGRAM REVENUES	\$ 714,624	\$ 590,872	\$ 505,077	\$ (209,547)	\$ (0.29)
Government Contributions	2,602	(236,938)	168,115	165,513	\$ 63.61
TOTAL REVENUES	\$ 717,226	\$ 353,934	\$ 673,192	\$ (44,034)	\$ (0.06)

EXPENDITURES

Personnel Costs

Salaries & Wages	\$ 285,267	\$ 153,295	\$ 288,038	\$ 2,771	0.97%
Payroll Taxes	23,810	12,485	22,554	(1,256)	-5.28%
Benefits	97,890	42,464	71,521	(26,369)	-26.94%
Unemployment	1,700	-	1,618	(82)	-4.82%
Subtotal Personnel Costs	\$ 408,667	\$ 208,244	\$ 383,731	\$ (24,936)	-6.10%

Non-Personnel Costs

Supplies	\$ 5,800	\$ 6,501	\$ 7,000	\$ 1,200	20.69%
Office Equipment <\$5,000	-	-	-	-	N/A
Computer Software <\$5,000	-	-	2,376	2,376	#DIV/0!
Computer Hardware <\$5,000	-	-	9,000	9,000	N/A
Professional Services	30,000	4,832	1,200	(28,800)	-96.00%
Legal Services	-	-	-	-	N/A
Communications	3,000	2,147	2,400	(600)	-20.00%
Travel & Mileage	4,800	897	5,000	200	4.17%
Parking & Commute Trip Reduction	420	103	480	60	14.29%
Advertising	-	30,495	61,500	61,500	#DIV/0!
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	1,600	-	-	(1,600)	-100.00%
Operations & Maintenance: NDGC	16,462	9,852	16,823	361	2.19%
Training	7,000	1,332	1,500	(5,500)	-78.57%
Miscellaneous	500	2,299	1,540	1,040	208.00%
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 69,582	\$ 58,458	\$ 108,819	\$ 39,237	56.39%
PROGRAM EXPENDITURES	\$ 478,249	\$ 266,702	\$ 492,550	\$ 14,301	2.99%
Administrative Services Overhead	215,950	85,583	158,262	(57,688)	-26.71%
Community Health Overhead	23,027	1,649	22,380	(647)	-2.81%
Clinic Overhead	-	-	-	-	N/A
TOTAL EXPENDITURES	\$ 717,226	\$ 353,934	\$ 673,192	\$ (44,034)	-6.14%

**Kitsap Public Health District
2025 DRAFT BUDGET
TUBERCULOSIS PROGRAM**

	BUDGET 2024	YTD ACTUAL 9/30/2024	BUDGET 2025	DIFFERENCE FROM 2024 (\$)	DIFFERENCE FROM 2024 (%)
REVENUES					
Foundational Public Health Svcs	\$ 21,000	\$ 21,000	\$ 21,000	\$ -	0.00%
Kitsap County Tuberculosis Intergovernmental	100,000	75,000	100,000	-	0.00%
Other - TB	-	-	-	-	N/A
DIRECT PROGRAM REVENUES	\$ 121,000	\$ 96,000	\$ 121,000	\$ -	N/A
Government Contributions	541,266	176,072	511,381	(29,885)	-5.52%
Draw from (Increase) in TB Designated Funds	-	-	-	-	N/A
TOTAL REVENUES	\$ 548,842	\$ 272,072	\$ 632,381	\$ 83,539	15.22%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 144,634	\$ 128,753	\$ 203,205	\$ 58,571	40.50%
Payroll Taxes	12,044	10,534	15,825	3,781	31.39%
Benefits	43,998	33,112	45,888	1,890	4.30%
Unemployment	852	-	1,145	293	34.39%
Subtotal Personnel Costs	\$ 201,528	\$ 172,399	\$ 266,063	\$ 64,535	32.02%
Non-Personnel Costs					
Supplies	\$ 4,800	\$ 4,917	\$ 4,000	\$ (800)	-16.67%
Office Equipment <\$5,000	-	-	-	-	N/A
Computer Software <\$5,000	-	-	1,512	1,512	N/A
Computer Hardware <\$5,000	-	-	-	-	N/A
Professional Services	206,000	4,074	207,000	1,000	0.49%
Legal Services	-	2,030	-	-	N/A
Communications	2,110	1,310	2,400	290	13.74%
Travel & Mileage	5,000	875	5,400	400	8.00%
Parking & Commute Trip Reduction	420	-	-	(420)	-100.00%
Advertising	-	-	-	-	N/A
Rentals & Leases	-	3,293	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	-	-	-	-	N/A
Operations & Maintenance: NDGC	8,118	7,912	11,664	3,546	43.68%
Training	2,800	2,882	1,000	(1,800)	-64.29%
Miscellaneous	125	163	8,135	8,010	6408.00%
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 229,373	\$ 27,456	\$ 241,111	\$ 11,738	5.12%
PROGRAM EXPENDITURES	\$ 430,901	\$ 199,855	\$ 507,174	\$ 76,273	17.70%
Administrative Services Overhead	106,566	70,852	109,713	3,147	2.95%
Community Health Overhead	11,375	1,365	15,494	4,119	36.21%
Clinic Overhead	-	-	-	-	N/A
TOTAL EXPENDITURES	\$ 548,842	\$ 272,072	\$ 632,381	\$ 83,539	15.22%

**Kitsap Public Health District
2025 DRAFT BUDGET
HIV/AIDS CASE MANAGEMENT**

	BUDGET 2024	YTD ACTUAL 9/30/2024	BUDGET 2025	DIFFERENCE FROM 2024 (\$)	DIFFERENCE FROM 2024 (%)
REVENUES					
DOH Con Con HOPWA	\$ 135,315	\$ 105,109	\$ 139,067	\$ 3,752	2.77%
DOH CC HOPWA CARES COVID	-	-	-	-	N/A
DOH Con Con Client Services ADAP	653,924	526,440	758,000	104,076	15.92%
DOH Con Con RW HIV Peer Navigation	103,677	1,428	-	(103,677)	-100.00%
DSHS Medicaid Match	44,000	39,408	30,800	(13,200)	-30.00%
DSHS Title Nineteen AIDS Case Management	72,000	50,883	67,200	(4,800)	-6.67%
New Unassigned Revenue	-	-	-	-	N/A
DIRECT PROGRAM REVENUES	\$ 1,008,916	\$ 723,268	\$ 995,067	\$ (13,849)	-1.37%
Government Contributions	152,608	(51,402)	170,242	17,634	11.56%
Draw from (Increase) HIV/AIDS Designated Funds	-	-	-	-	N/A
TOTAL REVENUES	\$ 1,161,524	\$ 671,866	\$ 1,165,309	\$ 3,785	0.33%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 416,507	\$ 257,653	\$ 449,431	\$ 32,924	7.90%
Payroll Taxes	35,057	21,142	35,575	518	1.48%
Benefits	146,647	83,942	133,452	(13,195)	-9.00%
Unemployment	2,489	-	2,528	39	1.57%
Subtotal Personnel Costs	\$ 600,700	\$ 362,737	\$ 620,986	\$ 20,286	3.38%
Non-Personnel Costs					
Supplies	\$ 25,900	\$ 21,696	\$ 1,200	\$ (24,700)	-95.37%
Office Equipment <\$5,000	-	-	1,650	1,650	N/A
Computer Software <\$5,000	-	2,271	5,520	5,520	N/A
Computer Hardware <\$5,000	-	-	9,100	9,100	N/A
Professional Services*	-	300	-	-	N/A
Legal Services	-	-	-	-	N/A
Communications	7,540	5,726	6,960	(580)	-7.69%
Travel & Mileage	12,946	5,269	10,150	(2,796)	-21.60%
Parking & Commute Trip Reduction	2,160	1,233	1,440	(720)	-33.33%
Advertising	-	-	-	-	N/A
Rentals & Leases	131,616	96,182	143,500	11,884	9.03%
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	1,200	-	-	(1,200)	-100.00%
Operations & Maintenance: NDGC	24,198	19,232	27,223	3,025	12.50%
Training	4,000	2,933	1,300	(2,700)	-67.50%
Miscellaneous	-	2,338	44,051	44,051	N/A
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 209,560	\$ 157,180	\$ 252,094	\$ 42,534	20.30%
PROGRAM EXPENDITURES	\$ 810,260	\$ 519,917	\$ 873,080	\$ 62,820	7.75%
Administrative Services Overhead	317,389	149,076	255,984	(61,405)	-19.35%
Community Health Overhead	33,875	2,873	36,245	2,370	7.00%
Clinic Overhead	-	-	-	-	N/A
TOTAL EXPENDITURES	\$ 1,161,524	\$ 671,866	\$ 1,165,309	\$ 3,785	0.33%

**Kitsap Public Health District
2025 DRAFT BUDGET
SEXUALLY TRANSMITTED INFECTIONS**

	BUDGET 2024	YTD ACTUAL 9/30/2024	BUDGET 2025	DIFFERENCE FROM 2024 (\$)	DIFFERENCE FROM 2024 (%)
REVENUES					
DOH CC FFY20 ELC COVID	\$ -	\$ 106,219	\$ -	\$ -	N/A
DSHS Medicaid Match	44,000	39,408	30,800	(13,200)	-30.00%
Foundational Public Health Services	466,000	595,000	491,000	25,000	5.36%
DIRECT PROGRAM REVENUES	\$ 510,000	\$ 740,627	\$ 521,800	\$ 11,800	2.31%
Government Contributions	1,057,009	(95,660)	587,692	(469,317)	-44.40%
TOTAL REVENUES	\$ 1,567,009	\$ 644,967	\$ 1,109,492	\$ (457,517)	-29.20%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 685,998	\$ 323,861	\$ 538,875	\$ (147,123)	-21.45%
Payroll Taxes	57,257	26,390	42,282	(14,975)	-26.15%
Benefits	207,209	82,100	126,191	(81,018)	-39.10%
Unemployment	4,074	-	3,024	(1,050)	-25.77%
Subtotal Personnel Costs	\$ 954,538	\$ 432,351	\$ 710,372	\$ (244,166)	-25.58%
Non-Personnel Costs					
Supplies	\$ 1,000	\$ 696	\$ 4,138	\$ 3,138	313.80%
Office Equipment <\$5,000	1,000	-	1,650	650	65.00%
Computer Software <\$5,000	-	1,638	8,910	8,910	#DIV/0!
Computer Hardware <\$5,000	-	-	7,200	7,200	#DIV/0!
Professional Services	1,200	-	200	(1,000)	-83.33%
Legal Services	-	138	-	-	N/A
Communications	4,460	3,666	4,260	(200)	-4.48%
Travel & Mileage	3,000	148	3,900	900	30.00%
Parking & Commute Trip Reduction	-	-	-	-	N/A
Advertising	-	-	-	-	N/A
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	1,750	-	-	(1,750)	-100.00%
Operations & Maintenance: NDGC	38,452	21,682	31,142	(7,310)	-19.01%
Training	2,900	2,134	2,925	25	0.86%
Miscellaneous	500	1,404	500	-	N/A
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 54,262	\$ 31,506	\$ 64,825	\$ 10,563	19.47%
PROGRAM EXPENDITURES	\$ 1,008,800	\$ 463,857	\$ 775,197	\$ (233,603)	-23.16%
Administrative Services Overhead	504,469	177,686	292,876	(211,593)	-41.94%
Community Health Overhead	53,740	3,424	41,419	(12,321)	-22.93%
Clinic Overhead	-	-	-	-	N/A
TOTAL EXPENDITURES	\$ 1,567,009	\$ 644,967	\$ 1,109,492	\$ (457,517)	-29.20%

Kitsap Public Health District
2025 DRAFT BUDGET
ENVIRONMENTAL HEALTH DIVISION - SUMMARY

	BUDGET 2024	YTD ACTUAL 9/30/2024	BUDGET 2025	DIFFERENCE FROM 2024 (\$)	DIFFERENCE FROM 2024 (%)
REVENUES					
DIRECT PROGRAM REVENUES	\$ 6,193,652	\$ 5,176,671	\$ 6,262,101	\$ 68,449	1.11%
Government Contributions	585,212	(268,335)	159,106	(426,106)	-72.81%
Draw from (Increase) Reserves	1,131,699	374,515	1,349,688	217,989	19.26%
TOTAL REVENUES	\$ 7,910,563	\$ 5,282,851	\$ 7,770,895	\$ (139,668)	-1.77%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 3,582,602	\$ 2,575,899	\$ 3,777,376	\$ 194,774	5.44%
Payroll Taxes	298,426	210,108	296,190	(2,236)	-0.75%
Benefits	978,250	680,090	959,868	(18,382)	-1.88%
Unemployment	21,450	-	21,269	(181)	-0.84%
Subtotal Personnel Costs	\$ 4,880,728	\$ 3,466,097	\$ 5,054,703	\$ 173,975	3.56%
Non-Personnel Costs					
Supplies	\$ 33,684	\$ 21,104	\$ 27,435	\$ (6,249)	-18.55%
Office Equipment <\$5,000	1,320	121	8,600	7,280	551.52%
Computer Software <\$5,000	7,453	-	22,998	15,545	208.57%
Computer Hardware <\$5,000	13,500	10,707	37,900	24,400	180.74%
Professional Services	97,266	76,908	87,645	(9,621)	-9.89%
Legal Services	30,109	10,657	39,500	9,391	31.19%
Communications	46,404	29,987	32,083	(14,321)	-30.86%
Travel & Mileage	68,190	38,065	53,202	(14,988)	-21.98%
Parking & Commute Trip Reduction	17,076	11,636	11,496	(5,580)	-32.68%
Advertising	100	-	550	450	450.00%
Rentals & Leases	6,000	8,986	10,400	4,400	73.33%
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	16,981	21,374	10,500	(6,481)	-38.17%
Operations & Maintenance: NDGC	181,419	154,198	290,595	109,176	60.18%
Training	31,192	26,967	31,948	756	2.42%
Miscellaneous	98,932	85,846	101,896	2,964	3.00%
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 649,626	\$ 496,556	\$ 766,748	\$ 117,122	18.03%
PROGRAM EXPENDITURES	\$ 5,530,354	\$ 3,962,653	\$ 5,821,451	\$ 291,097	5.26%
Administrative Services Overhead	2,380,209	1,320,198	1,949,444	(430,765)	-18.10%
Environmental Health Overhead	-	-	-	-	N/A
TOTAL EXPENDITURES	\$ 7,910,563	\$ 5,282,851	\$ 7,770,895	\$ (139,668)	-1.77%

Kitsap Public Health District
2025 DRAFT BUDGET
ENVIRONMENTAL HEALTH DIVISION ADMINISTRATION

	BUDGET 2024	YTD ACTUAL 9/30/2024	BUDGET 2025	DIFFERENCE FROM 2024 (\$)	DIFFERENCE FROM 2024 (%)
REVENUES					
Foundational Public Health Svcs	\$ 166,000	\$ 173,138	\$ 89,000	\$ (77,000)	-46.39%
EH Admin Other	-	150.00	-	-	N/A
New unassigned revenues	-	-	-	-	N/A
TOTAL REVENUES	\$ 166,000	\$ 173,288	\$ 89,000	\$ (77,000)	-46.39%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 277,293	\$ 183,874	\$ 241,167	\$ (36,126)	-13.03%
Payroll Taxes	22,686	14,575	18,474	(4,212)	-18.57%
Benefits	75,509	55,289	65,929	(9,580)	-12.69%
Unemployment	1,659	-	1,356	(303)	-18.26%
Subtotal Personnel Costs	\$ 377,147	\$ 253,738	\$ 326,926	\$ (50,221)	-13.32%
Non-Personnel Costs					
Supplies	\$ 600	\$ 359	\$ 800	\$ 200	33.33%
Office Equipment <\$5,000	-	-	-	-	N/A
Computer Software <\$5,000	-	-	5,000	5,000	N/A
Computer Hardware <\$5,000	3,000	3,227	1,500	(1,500)	-50.00%
Professional Services	-	1,224	-	-	N/A
Legal Services	1,500	-	1,500	-	0.00%
Communications	4,500	3,559	1,200	(3,300)	-73.33%
Travel & Mileage	600	-	800	200	33.33%
Parking & Commute Trip Reduction	600	850	-	(600)	-100.00%
Advertising	-	-	-	-	N/A
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	360	-	-	(360)	-100.00%
Operations & Maintenance: NDGC	-	-	-	-	N/A
Training	5,000	2,217	1,500	(3,500)	-70.00%
Miscellaneous	960	7,297	500	(460)	-47.92%
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 17,120	\$ 18,733	\$ 12,800	\$ (4,320)	-25.23%
PROGRAM EXPENDITURES	\$ 394,267	\$ 272,471	\$ 339,726	\$ (54,541)	-13.83%
Environmental Health Overhead	(228,267)	(99,183)	(250,726)	(22,459)	9.84%
TOTAL EXPENDITURES	\$ 166,000	\$ 173,288	\$ 89,000	\$ (77,000)	-46.39%

**Kitsap Public Health District
2025 DRAFT BUDGET
SOLID & HAZARDOUS WASTE PROGRAM**

	BUDGET 2024	YTD ACTUAL 9/30/2024	BUDGET 2025	DIFFERENCE FROM 2024 (\$)	DIFFERENCE FROM 2024 (%)
REVENUES					
DOE LSWFA Grant	\$ 158,000	\$ 148,435	\$ 187,500	\$ 29,500	18.67%
DOE Local Source Control Grant (PPA)	130,000	95,068	140,000	10,000	7.69%
Foundational Public Health Services	183,000	143,000	180,000	(3,000)	-1.64%
Kitsap County Solid Waste Tipping Fees	307,000	241,901	420,000	113,000	36.81%
Permits	47,000	27,868	53,000	6,000	12.77%
School Plan Reviews	4,000	3,150	4,000	-	0.00%
New Unassigned Revenue	-	-	-	-	N/A
Other	-	-	-	-	N/A
DIRECT PROGRAM REVENUES	\$ 829,000	\$ 659,422	\$ 988,400	\$ 159,400	19.23%
Government Contributions	-	-	-	-	N/A
Draw from (Increase) SHW Designated Funds	278,686	52,354	270,293	(8,393)	-3.01%
TOTAL REVENUES	\$ 1,107,686	\$ 711,776	\$ 1,258,693	\$ 151,007	13.63%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 476,732	\$ 330,260	\$ 581,346	\$ 104,614	21.94%
Payroll Taxes	39,796	26,971	45,708	5,912	14.86%
Benefits	139,854	93,656	169,569	29,715	21.25%
Unemployment	2,857	-	3,280	423	14.81%
Subtotal Personnel Costs	\$ 659,239	\$ 450,887	\$ 799,903	\$ 140,664	21.34%
Non-Personnel Costs					
Supplies	\$ 3,000	\$ 3,744	\$ 5,100	\$ 2,100	70.00%
Office Equipment <\$5,000	-	-	2,000	2,000	N/A
Computer Software <\$5,000	-	-	-	-	N/A
Computer Hardware <\$5,000	3,000	6,280	1,800	(1,200)	-40.00%
Professional Services	1,000	17	-	(1,000)	-100.00%
Legal Services	4,000	2,067	8,000	4,000	100.00%
Communications	4,860	3,785	5,100	240	4.94%
Travel & Mileage	8,000	7,512	9,500	1,500	18.75%
Parking & Commute Trip Reduction	2,520	1,703	1,440	(1,080)	-42.86%
Advertising	100	-	-	(100)	-100.00%
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	3,000	3,042	3,000	-	0.00%
Operations & Maintenance: NDGC	26,557	22,379	35,068	8,511	32.05%
Training	8,000	7,329	8,000	-	0.00%
Miscellaneous	2,500	3,807	7,500	5,000	200.00%
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 66,537	\$ 61,665	\$ 86,508	\$ 19,971	30.01%
PROGRAM EXPENDITURES	\$ 725,776	\$ 512,552	\$ 886,411	\$ 160,635	22.13%
Administrative Services Overhead	348,420	185,303	329,821	(18,599)	-5.34%
Environmental Health Overhead	33,490	13,921	42,461	8,971	26.79%
TOTAL EXPENDITURES	\$ 1,107,686	\$ 711,776	\$ 1,258,693	\$ 151,007	13.63%

**KITSAP PUBLIC HEALTH DISTRICT
2025 DRAFT BUDGET
DRINKING WATER & ONSITE SEPTIC SYSTEMS**

	BUDGET 2024	YTD ACTUAL 9/30/2024	BUDGET 2025	DIFFERENCE FROM 2024 (\$)	DIFFERENCE FROM 2024 (%)
REVENUES					
DOE Well Construction	\$ 18,050	\$ 8,975	\$ 15,500	\$ (2,550)	-14.13%
CC Group B Water Systems	25,878	25,230	25,230	(648)	-2.50%
Installer Certifications	33,980	37,855	40,055	6,075	17.88%
Sewage Permits	300,251	229,520	229,458	(70,793)	-23.58%
PUD Well Construction	10,000	10,000	10,000	-	0.00%
DOH CC DW Group A - SS	19,000	7,000	3,400	(15,600)	-82.11%
DOH CC DW Group A - TA	1,000	1,500	2,000	1,000	100.00%
Group B Operating Permits	53,325	19,480	52,780	(545)	-1.02%
Building Clearances	98,525	103,231	142,775	44,250	44.91%
Property Conveyance Reports	403,019	479,475	513,158	110,139	27.33%
Operations & Maintenance Annual Report Fees	380,350	263,430	260,000	(120,350)	-31.64%
Building Site Application Waivers	-	3,510	7,825	7,825	N/A
Building Site Applications	390,127	333,130	391,149	1,022	0.26%
Local Referral Listing	-	-	-	-	N/A
Land Use	27,085	16,734	24,255	(2,830)	-10.45%
Other - OSS	537	1,950	2,800	2,263	421.42%
WT Plan Reviews/New Water Systems	875	2,795	2,640	1,765	201.71%
Well Site Inspections	18,876	5,600	6,190	(12,686)	-67.21%
WT Sanitary Surveys	23,510	16,365	23,520	10	0.04%
DW Well Decommissionings	9,450	10,350	10,125	675	7.14%
DIRECT PROGRAM REVENUES	\$ 1,813,838	\$ 1,576,130	\$ 1,762,860	\$ (50,978)	-2.81%
Government Contributions	-	-	-	-	N/A
Draw from (Increase) OSS Designated Funds	853,013	322,161	1,079,395	226,382	26.54%
TOTAL REVENUES	\$ 2,666,851	\$ 1,898,291	\$ 2,842,255	\$ 175,404	6.58%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 1,130,315	\$ 874,260	\$ 1,269,645	\$ 139,330	12.33%
Payroll Taxes	94,705	71,918	100,012	5,307	5.60%
Benefits	304,987	240,980	323,097	18,110	5.94%
Unemployment	6,770	-	7,148	378	5.58%
Subtotal Personnel Costs	\$ 1,536,777	\$ 1,187,158	\$ 1,699,902	\$ 163,125	10.61%
Non-Personnel Costs					
Supplies	\$ 8,484	\$ 4,092	\$ 4,535	\$ (3,949)	-46.55%
Office Equipment	-	-	-	-	N/A
Computer Software	7,453	-	17,998	10,545	141.49%
Computer Hardware	-	-	22,500	22,500	N/A
Professional Services	20,869	12,712	18,145	(2,724)	-13.05%
Legal Services	12,609	7,620	25,000	12,391	98.27%
Communications	16,860	8,227	6,000	(10,860)	-64.41%
Travel & Mileage	24,390	13,765	18,902	(5,488)	-22.50%
Parking & Commute Trip Reduction	4,380	2,775	3,120	(1,260)	-28.77%
Advertising	-	-	-	-	N/A
Rentals & Leases	-	4,356	5,400	5,400	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	11,621	10,919	-	(11,621)	-100.00%
Operations & Maintenance: NDGC	61,906	61,932	157,853	95,947	154.99%
Training	8,355	8,911	10,998	2,643	31.63%
Miscellaneous	62,935	51,279	60,741	(2,194)	-3.49%
Equipment	-	-	-	-	N/A
Computer Software	-	-	-	-	N/A
Computer Hardware	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 239,862	\$ 186,588	\$ 351,192	\$ 111,330	46.41%
PROGRAM EXPENDITURES	\$ 1,776,639	\$ 1,373,746	\$ 2,051,094	\$ 274,455	15.45%
Administrative Services Overhead	812,306	487,891	701,029	(111,277)	-13.70%
Environmental Health Overhead	77,906	36,654	90,132	12,226	15.69%
TOTAL EXPENDITURES	\$ 2,666,851	\$ 1,898,291	\$ 2,842,255	\$ 175,404	6.58%

Kitsap Public Health District
2025 DRAFT BUDGET
FOOD & LIVING ENVIRONMENT PROGRAM

	BUDGET 2024	YTD ACTUAL 9/30/2024	BUDGET 2025	DIFFERENCE FROM 2024 (\$)	DIFFERENCE FROM 2024 (%)
REVENUES					
USDA Summer Food Program OSPI	\$ 5,250	\$ -	\$ 3,400	\$ (1,850)	-35.24%
HHS FDA Food Safety Program Training	-	7,869	-	-	N/A
Foundation Public Health Services	459,000	376,000	300,000	(159,000)	-34.64%
Establishments	853,300	878,676	851,849	(1,451)	-0.17%
Food Handler Permits	120	2,455	645	525	437.50%
Food Handler Permits - TPCHD	94,402	70,728	77,385	(17,017)	-18.03%
Temporary Permits	38,075	35,942	35,486	(2,589)	-6.80%
Camps	3,487	3,500	3,654	167	4.79%
Pools/Spas	91,160	33,880	108,560	17,400	19.09%
LE Pre-op/Reinspections/Late Fees	750	480	9,240	8,490	1132.00%
Other - Food & Living Environment	-	3,007	7,200	7,200	N/A
Food Establishment Reinspections	9,130	64,725	124,575	115,445	1264.46%
Plan Reviews - Food	81,560	75,516	90,047	8,487	10.41%
DIRECT PROGRAM REVENUES	\$ 1,636,234	\$ 1,552,778	\$ 1,612,041	\$ (24,193)	-1.48%
Government Contributions	389,977	(388,649)	73,950	(316,027)	-81.04%
TOTAL REVENUES	\$ 2,026,211	\$ 1,164,129	\$ 1,685,991	\$ (340,220)	-16.79%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 881,039	\$ 570,705	\$ 810,575	\$ (70,464)	-8.00%
Payroll Taxes	73,415	47,034	63,765	(9,650)	-13.14%
Benefits	241,145	129,251	181,546	(59,599)	-24.72%
Unemployment	5,276	-	4,559	(717)	-13.59%
Subtotal Personnel Costs	\$ 1,200,875	\$ 746,990	\$ 1,060,445	\$ (140,430)	-11.69%
Non-Personnel Costs					
Supplies	\$ 6,000	\$ 4,725	\$ 5,000	\$ (1,000)	-16.67%
Office Equipment <\$5,000	1,320	-	6,600	5,280	400.00%
Computer Software <\$5,000	-	-	-	-	N/A
Computer Hardware <\$5,000	1,500	-	7,100	5,600	373.33%
Professional Services	4,147	606	1,500	(2,647)	-63.83%
Legal Services	2,000	-	1,000	(1,000)	-50.00%
Communications	13,720	10,153	14,225	505	3.68%
Travel & Mileage	23,200	10,006	14,000	(9,200)	-39.66%
Parking & Commute Trip Reduction	3,360	1,964	2,520	(840)	-25.00%
Advertising	-	-	550	550	N/A
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	-	4,008	5,000	5,000	N/A
Operations & Maintenance: NDGC	48,374	36,485	46,490	(1,884)	-3.89%
Training	6,237	4,094	7,450	1,213	19.45%
Miscellaneous	20,037	15,040	20,655	618	3.08%
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 129,895	\$ 87,081	\$ 132,090	\$ 2,195	1.69%
PROGRAM EXPENDITURES	\$ 1,330,770	\$ 834,071	\$ 1,192,535	\$ (138,235)	-10.39%
Administrative Services Overhead	634,577	306,994	437,229	(197,348)	-31.10%
Environmental Health Overhead	60,864	23,064	56,227	(4,637)	-7.62%
TOTAL EXPENDITURES	\$ 2,026,211	\$ 1,164,129	\$ 1,685,991	\$ (340,220)	-16.79%

**Kitsap Public Health District
2025 DRAFT BUDGET
POLLUTION IDENTIFICATION & CORRECTION PROGRAM**

	BUDGET 2024	YTD ACTUAL 9/30/2024	BUDGET 2025	DIFFERENCE FROM 2024 (\$)	DIFFERENCE FROM 2024 (%)
REVENUES					
Hood Canal Coordinating Council - Phase 4	\$ -	\$ -	\$ -	\$ -	N/A
DOE Water Rec Beach IAR	25,000	13,235	25,000	-	0.00%
Rec Shellfish/Biotoxin PSAA	14,000	14,983	14,000	-	0.00%
DOH CC LMP Implementation	75,000	33,325	37,500	(37,500)	-50.00%
City of Poulsbo Stormwater	13,900	9,678	15,000	1,100	7.91%
Clean Water Kitsap	1,460,680	992,545	1,548,300	87,620	6.00%
Kitsap County Septic Tipping Fees	160,000	151,287	170,000	10,000	6.25%
Surplus Sales	-	-	-	-	N/A
PIC Other	-	-	-	-	N/A
New Unassigned Revenue	-	-	-	-	N/A
DIRECT PROGRAM REVENUES	\$ 1,748,580	\$ 1,215,053	\$ 1,809,800	\$ 61,220	3.50%
Government Contributions	195,235	120,314	85,156	(110,079)	-56.38%
TOTAL REVENUES	\$ 1,943,815	\$ 1,335,367	\$ 1,894,956	\$ (48,859)	-2.51%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 817,223	\$ 616,800	\$ 874,643	\$ 57,420	7.03%
Payroll Taxes	67,824	49,610	68,231	407	0.60%
Benefits	216,755	160,914	219,727	2,972	1.37%
Unemployment	4,888	-	4,926	38	0.78%
Subtotal Personnel Costs	\$ 1,106,690	\$ 827,324	\$ 1,167,527	\$ 60,837	5.50%
Non-Personnel Costs					
Supplies	\$ 15,600	\$ 8,184	\$ 12,000	\$ (3,600)	-23.08%
Office Equipment <\$5,000	-	121	-	-	N/A
Computer Software <\$5,000	-	-	-	-	N/A
Computer Hardware <\$5,000	6,000	1,200	5,000	(1,000)	-16.67%
Professional Services	71,250	62,349	68,000	(3,250)	-4.56%
Legal Services	10,000	970	4,000	(6,000)	-60.00%
Communications	6,464	4,263	5,558	(906)	-14.02%
Travel & Mileage	12,000	6,782	10,000	(2,000)	-16.67%
Parking & Commute Trip Reduction	6,216	4,344	4,416	(1,800)	-28.96%
Advertising	-	-	-	-	N/A
Rentals & Leases	6,000	4,630	5,000	(1,000)	-16.67%
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	2,000	3,405	2,500	500	25.00%
Operations & Maintenance: NDGC	44,582	33,402	51,184	6,602	14.81%
Training	3,600	4,416	4,000	400	11.11%
Miscellaneous	12,500	8,423	12,500	-	0.00%
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 196,212	\$ 142,489	\$ 184,158	\$ (12,054)	-6.14%
PROGRAM EXPENDITURES	\$ 1,302,902	\$ 969,813	\$ 1,351,685	\$ 48,783	3.74%
Administrative Services Overhead	584,906	340,010	481,365	(103,541)	-17.70%
Environmental Health Overhead	56,007	25,544	61,906	5,899	10.53%
TOTAL EXPENDITURES	\$ 1,943,815	\$ 1,335,367	\$ 1,894,956	\$ (48,859)	-2.51%