

KITSAP PUBLIC HEALTH BOARD

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

MEETING AGENDA

December 3, 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 November 5, 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**
Dr. Tara Sell, Chair
- 10:44 a.m. 5. Health Officer and Administrator Reports
Dr. Gib Morrow, Health Officer & Yolanda Fong, Administrator

ACTION ITEMS

- 10:50 a.m. 6. Resolution 2024-03, Approving 2025 Budget for Kitsap Public Health District
Yolanda Fong, Administrator *Page 8*
- 11:00 a.m. 7. Approving 2025 Meeting Schedule for Kitsap Public Health Board
Yolanda Fong, Administrator *Page 38*

DISCUSSION ITEMS

- 11:05 a.m. 8. Kitsap Community Health Priorities Update
Adrienne Hampton, Policy, Planning, and Innovation Analyst *Page 40*

ACTION ITEMS

11:20 a.m. 9. Kitsap Public Health District 2025 State Legislative Priorities *Page 55*
Adrienne Hampton, Policy, Planning, and Innovation Analyst

DISCUSSION ITEMS

11:35 a.m. 10. New Website Features *Page 58*
Tad Sooter, Communication Program Manager

11:45 a.m. 11. 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
November 5, 2024**

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

Board members present gave a brief introduction.

APPROVAL OF MINUTES

Member Dr. Michael Watson moved and Commissioner Christine Rolfes seconded the motion to approve the minutes for the October 1, 2024, regular meeting. The motion was approved with one abstention from Member Stephen Kutz.

CONSENT AGENDA

The October consent agenda included the following contracts:

- 2024, *Kitsap County, American Rescue Plan Act of 2021*
- 2203, Amendment 21, *Washington State Department of Health, Consolidated Contract*
- 2429 *Kitsap County, Clean Water Kitsap*

Member Kutz moved and Commissioner Rolfes seconded the motion to approve the consent agenda. The motion was approved unanimously.

PUBLIC COMMENT

There was no public comment.

ADMINISTRATOR REPORT

Yolanda Fong, Administrator, shared four updates:

- John Kiess, Environmental Health Director, was awarded Environmental Health Director of the Year at the annual statewide environmental health directors meeting in October. This is the second time Mr. Kiess has won the award.
- The Kitsap Youth Forum, convened by the Health District and Kitsap County, took place on October 15th at the Norm Dicks Government Center. The event was attended by around 60 people, including some members of the Board. Youth were given the opportunity to ask questions around topics such as youth employment opportunities, youth homelessness, food insecurity, and programs to help youth transition into adulthood. Ms. Fong thanked those who attended and thanked Kitsap County for their partnership in creating a space for youth engagement.
- The Health District has launched a new website. The website address is the same, but the design has been modernized and content is more accessible. The new website was developed internally, and development took over one year. Ms. Fong thanked Tad Sooter, Public Information Officer, and Eric Evans, Environmental Health Assistant Director, for their efforts in leading the project and Health District staff who contributed to the website's content.

- The Health District is in the final stages of selecting legal representation for 2025 and contracts with the selected firms will likely be on the December consent agenda for the Board's review.

When given the opportunity for questions and comments, Mayor Becky Erickson requested regular presentations from mental health organizations, such as Kitsap Mental Health Services and Salish Behavioral Health Organization, around topics that affect public health. The Board discussed the request and asked clarifying questions.

There was no further comment.

PROPOSED RESOLUTION 2024-02, APPROVING ENVIRONMENTAL HEALTH SERVICE FEES FOR 2025

Mr. Kiess explained the proposal for Board Resolution 2024-02, noting that the resolution would approve adjusted Environmental Health service fees for 2025. The adjustments would increase service fees for the Food and Living Environment program by 4.4% to match the 2024 Consumer Price Index (CPI). Additionally, the resolution would decrease one service fee for the Drinking Water and Onsite Sewage program.

Mr. Kiess said that the Health District received one public comment about the fee adjustments, which is included in the Board packet.

Chair Sell explained that non-elected Board members cannot vote on fee adjustments and provided an opportunity for additional public comment. There was no additional public comment.

Commissioner Rolfes moved and Mayor Erickson seconded the motion to approve Resolution 2024-02 Approving Environmental Health Service Fees for 2025. The motion was approved unanimously by the attending elected officials.

There was no further comment.

STRENGTHENING OUR CONNECTIONS WORKSHOP RECAP AND NEXT STEPS

Jessica Guidry, Public Health Infrastructure Assistant Director, and Dr. James Hughes, Chief Medical Officer of Kitsap Mental Health Services, provided the Board with an update on the Strengthening Our Connections workshop, held on September 24th. The goal of the workshop was to convene community partners to discuss and develop solutions to address loneliness and isolation. The workshop was developed and facilitated by the Health District, Kitsap Mental Health Services, Kitsap County, and Virginia Mason Franciscan Health.

In the update, Ms. Guidry and Dr. Hughes discussed the:

- Brief history behind the loneliness and isolation epidemic.
- Participants and keynote speakers at the workshop.

- Impacts on physical, mental, cognitive, and economic health.
- Systems-level factors that impact loneliness and isolation.
- Systems-level solutions and examples of these solutions at the local level.
- Results of the workshop's discussions.
- Next steps in the effort to address loneliness and isolation.
- Resources that can be used to learn more about the epidemic.

To conclude the presentation, Ms. Guidry acknowledged the staff from four agencies who contributed to the planning and facilitation of the Strengthening Our Connections workshop.

Board members discussed the presentation and asked clarifying questions.

There was no further comment.

DRAFT 2025 BUDGET PRESENTATION

Ms. Fong and Melissa Laird, Accounting and Finance Manager, provided the Board with an overview of the Health District's draft budget for 2025. During the presentation, Ms. Fong and Ms. Laird shared:

- Mission and vision statements of the Health District.
- Mandates that affect public health work.
- Strategic plan initiatives for 2024 through 2030.
- Expenditure summary for 2025, totaling around \$19.7M.
- Major revenue sources for 2025.
- Staffing full-time equivalents (FTEs) for 2020 through 2025.
- Total cash and investments for 2024.
- Definitions of operating funds, designated funds, and restricted funds.
- Proposed use of reserves in 2025.

Board members discussed the draft budget and asked clarifying questions.

There was no further comment.

ADJOURN

There was no further business; the meeting adjourned at 11:44 a.m.

Dr. Tara Sell
Kitsap Public Health Board

Yolanda Fong
Administrator

Board Members Present: *Mayor* Becky Erickson; *Member* Drayton Jackson; *Member* Stephen Kutz; *Councilperson* 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: *None.*

Community Members Present: Dr. James Hughes, *Kitsap Mental Health Services*; Janet Kalmen, *Community Member*; Jeff Riggins, *Suquamish Tribe*.

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

Staff Present: Amy Anderson, *Community Liaison, Public Health Emergency Preparedness and Response*; Angie Berger, *Management Analyst, Equity & Performance Management*; Dana Bierman, *Program Manager, Chronic Disease and Injury Prevention*; River Collins, *Secretary Clerk, Administrative Services*; Yolanda Fong, *Administrator, Administration*; Jessica Guidry, *Director, Public Health Infrastructure Division*; Adrienne Hampton, *Policy, Planning, and Innovation Analyst, Administration*; John Kiess, *Director, Environmental Health Division*; Melissa Laird, *Program Manager, Accounting and Finance*; Anne Moen, *Program Manager, Food and Living Environment*; Alee Navarro, *Bilingual Secretary Clerk*; Lynn Pittsinger, *Director, Community Health Division*; Tad Sooter, *Public Information Officer*; Emmanuel Vululleh, *Intern, Public Health Emergency Preparedness and Response*.

MEMO

To: Kitsap Public Health Board
From: Yolanda Fong, Administrator
Date: December 3, 2024
Re: Resolution 2024-03, Approving 2025 Budget for Kitsap Public Health District

Attached for your information and approval, please find the following materials:

1. Proposed 2025 Budget (Attachment 1); and
2. Proposed Resolution 2024-03 (Attachment 2).

The Health Board was given a budget presentation during the November 5, 2024, meeting, and no issues or concerns have been raised since that time. Additionally, here is a link to the Health Board's [Budget Policy](#), which guides the development of the District's annual budget and administration of the District's fund balance, for the Board's information.

In summary:

- The budget is balanced at \$19.7M with the use of \$1.63M 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 \$14.8M, 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.

Recommended Action:

The District recommends Health Board approval of Resolution 2024-03, Approving 2025 Budget for Kitsap Public Health District.

Please feel free to contact me with any questions or comments at yolanda.fong@kitsappublichealth.org.

Approving 2025 Budget for Kitsap Public Health District

The attached 2025 Budget for Kitsap Public Health District, with total projected sources and uses of funds equal to \$19,715,707 and with 132 full-time equivalent employees, is hereby approved by the Kitsap Public Health Board, and constitutes the authorized 2025 Budget for the Kitsap Public Health District.

APPROVED: December 3, 2024

Dr. Tara Sell, Chair
Kitsap Public Health Board

DRAFT



**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	1,523,414	933,069	158.05%
Community Health	4,871,501	4,616,488	5,319,240	447,739	9.19%
Environmental Health	2,733,758	2,041,631	2,280,430	(453,328)	-16.58%
Total Contracts & Grants	\$ 8,569,604	\$ 7,637,430	\$ 9,173,084	\$ 603,480	7.04%
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	\$ 16,737,111	\$ 751,045	4.70%
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)	1,628,908	(418,441)	-20.44%
Total Change in Fund Balance	\$ 3,179,048	\$ (1,334,516)	\$ 2,978,596	\$ (200,452)	-6.31%
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	\$ 1,533,414	\$ 858,027	127.04%
Government Contributions	903,805	625,769	1,215,948	312,143	34.54%
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	\$ 196,000	\$ 196,000	#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	\$ 904,000	\$ 904,000	#DIV/0!
Government Contributions	-	422,384	436,729	436,729	#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	\$ 5,814,570	\$ 347,659	6.36%
Government Contributions	3,303,866	232,637	2,461,423	(842,443)	-25.50%
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	791,000	325,000	69.74%
DIRECT PROGRAM REVENUES	\$ 510,000	\$ 740,627	\$ 821,800	\$ 311,800	61.14%
Government Contributions	1,057,009	(95,660)	287,692	(769,317)	-72.78%
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	\$ 5,962,101	\$ (231,551)	-3.74%
Government Contributions	585,212	(268,335)	459,106	(126,106)	-21.55%
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	-	(459,000)	-100.00%
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	\$ 1,312,041	\$ (324,193)	-19.81%
Government Contributions	389,977	(388,649)	373,950	(16,027)	-4.11%
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%

KITSAP PUBLIC HEALTH BOARD

2025 MEETING SCHEDULE

FORMAT: The Kitsap Public Health Board will meet **in-person and Board members can attend virtually as needed.**

Remote viewing options for the public will be provided in the meeting agenda.

Meeting materials will be posted on the District's [website](#) no later than the Friday the week before the meeting.

LOCATION: Norm Dicks Government Center
Meeting Chambers, First Floor
345 6th Street, Bremerton, WA 98337

TIME: 8:30 a.m. to 10:00 a.m.

DAYS: First Tuesday of the month

DATES: January 7
February 4
March 4
April 1
May 6
June 3
July 1

NO AUGUST MEETING

September 2

October 7

November 4

December 2

Super Tuesday 2025 DRAFT SCHEDULE (with break from 12:00-12:30 p.m.)

Kitsap Transit	Kitsap Public Health	Emergency Management	Kitsap 911	KRCC
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NEW Extended Time *Tentative move to monthly*

January 7th

8:30-10:00	Kitsap Public Health
10:30-12:00	Kitsap Transit
12:30-2:00	Kitsap 911* (L)
2:15-3:15	Emergency Management

July 1st

8:30-10:00	Kitsap Public Health
10:30-12:00	Kitsap Transit
12:30-2:00	Kitsap 911* (L)
2:15-3:15	Emergency Management

Feb 4th

8:30-10:00	Kitsap Public Health
10:30-12:00	Kitsap Transit
12:30-2:00	Kitsap 911* (L)
2:15-4:15	KRCC

August 5th (Typically no meeting, if approved by Board)

8:30-10:00	Kitsap Public Health
10:30-12:00	Kitsap Transit
12:30-2:00	Kitsap 911* (L)

March 4th

8:30-10:00	Kitsap Public Health
10:30-12:00	Kitsap Transit
12:30-2:00	Kitsap 911* (L)

September 2nd

8:30-10:00	Kitsap Public Health
10:30-12:00	Kitsap Transit
12:30-2:00	Kitsap 911 (L)

April 1st

8:30-10:00	Kitsap Public Health
10:30-12:00	Kitsap Transit
12:30-2:00	Kitsap 911* (L)
2:15-3:15	Emergency Management

October 7th (KRCC or DEM could move to Sept?)

8:30-10:00	Kitsap Public Health
10:30-12:00	Kitsap Transit
12:30-2:00	Kitsap 911* (L)
2:15-4:15	KRCC
4:30-5:30	Emergency Management

May 6th

8:30-10:00	Kitsap Public Health
10:30-12:00	Kitsap Transit
12:30-2:00	Kitsap 911* (L)
2:15-4:15	KRCC

November 4th

8:30-10:00	Kitsap Public Health
10:30-12:00	Kitsap Transit
12:30-2:00	Kitsap 911* (L)
2:15-4:15	KRCC

June 3rd

8:30-10:00	Kitsap Public Health
10:30-12:00	Kitsap Transit
12:30-2:00	Kitsap 911 (L)
2:15-4:15	KRCC

December 2nd

8:30-10:00	Kitsap Public Health
10:30-12:00	Kitsap Transit
12:30-2:00	Kitsap 911 (L)
2:15-4:15	KRCC

NOTES:

(L) Boards in the 12:30 timeslot typically provide lunch for the board. Recommend having lunch delivered at 12:00 p.m. so board members can eat while the 12:30 agency sets up for their meeting.

MEMO

To: Kitsap Public Health Board
From: Adrienne Hampton, Policy, Planning, and Innovation Analyst
Date: December 3, 2024
Re: Kitsap Community Health Priorities (KCHP)

Since 2011, the Health District has facilitated a multi-year, collaborative community health assessment and prioritization process called Kitsap Community Health Priorities (KCHP). KCHP provides a pathway for assessing our community, identifying health priorities, and mobilizing inclusive county wide action. This process leverages community partners' strengths and assets to coordinate, implement, and track progress as it relates to community health priorities.

Early this year, community partners convened to select priorities and develop broad priority statements. Since priority selection, KPHD has launched and facilitated several small group initiatives with community partners who are strategically aligned to identify actions related to each priority area.

The Kitsap Community Health Priorities selected for 2024-2028 and current collective initiatives underway are the following:

Priority A: Healthcare: Bridge strengths and reduce barriers in our healthcare system while fostering comprehensive solutions to create a thriving equitable healthcare future.

Goals under this priority are:

- Address gaps in healthcare access
- Implement strategies to recruit and retain healthcare workforce

Collective initiatives underway:

- **Healthcare Systems Workgroup:** The workgroup brings together direct healthcare and social service providers to collectively implement a plan to support opportunities to strengthen the healthcare workforce in Kitsap. This workgroup also aligns with recommendations stated in the John Hopkin's Healthcare Systems Challenges and Opportunities report, related to strengthening the healthcare workforce and convening a community action collaborative to increase resources for healthcare services in Kitsap.¹
- **Kitsap Community Perinatal Clinical Leadership Collaborative:** This meeting is co-facilitated by KPHD and St. Michael Medical Center and currently includes birthing providers (physicians, nurse practitioners, and midwives) as well as mental health specialists working in the perinatal space. This group is also informed by the outcomes of the 2023 Maternal & Infant Health Forum.

Priority B: Mental and Behavioral Health: Expand accessible, equitable, responsive services, and supports that meet people where they are to prevent, intervene, and holistically treat mental and behavioral health as well as substance use disorders.

The goal of this priority is to:

- Expand care options for mental health and substance use disorders

Collective initiatives underway:

- **Strengthening Social Connection Forum, September 2024:** The multidisciplinary planning committee will summarize outcomes of the forum and move future action forward through KCHP.
- **Opioid Response Partners Network:** The Opioid Response Partners Network is a collaborative of organizations whose work touches the lives of people in Kitsap County who use opioids. The goal of this network is to improve partnerships between organizations and across sectors to better assist people in Kitsap County who use opioids.

¹ Johns Hopkins Bloomberg School of Public Health. February 2024. *Healthcare System Challenges and Opportunities in Kitsap County, Washington*. <https://www.kitsappublichealth.org/epi/reports>

Priority C: Housing and Homelessness Response: Increase safe and sustainable housing options across the continuum and create systems that provide pathways out of homelessness and into stable housing.

Community goals of this priority include:

- Ensure affordable and safe housing
- Address and prevent homelessness

Collective initiatives underway:

- **Kitsap County Affordable Housing Task Force:** The Kitsap Affordable Housing Task Force is a consortium of Kitsap-based housing authorities and housing service agencies who share a common goal to address Kitsap's affordable housing shortage. The task force organizers plan to align ongoing work with KCHP implementation.

The Kitsap community health improvement plan will be fully developed in 2025. The plan will document and track updates to this collective, continuous, and data-driven, process. It will include strategies, action steps, shared metrics, and evaluation.

We look forward to supporting and participating in a collective effort to improve the health of our community and advance health equity in Kitsap.

Recommendation

None – informational only. For information and updates, please visit kitsappublichealth.org/kchp.

Please contact me with any questions or concerns about this matter at adrienne.hampton@kitsappublichealth.org.

Kitsap Community Health Priorities Fall 2024 Update



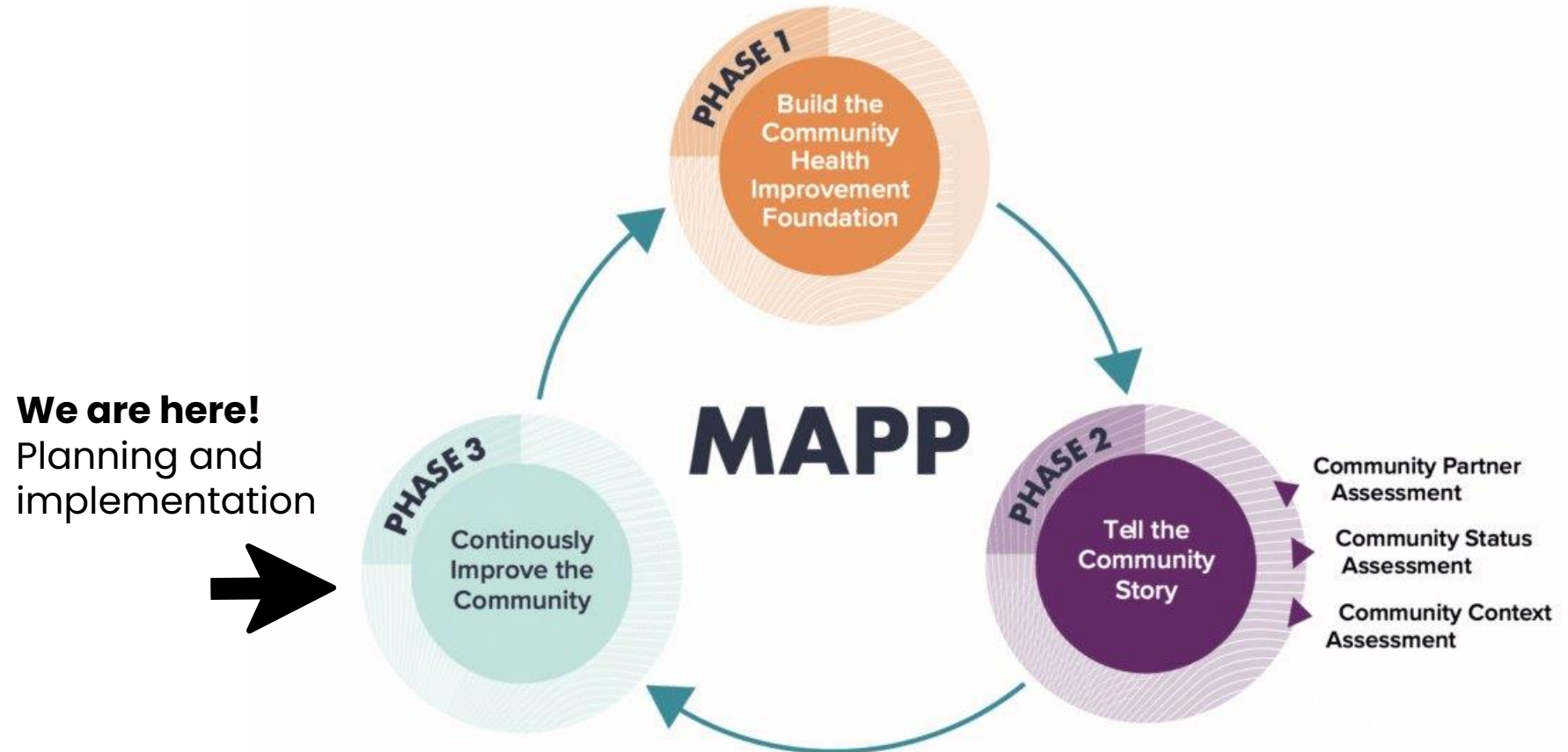
Adrienne Hampton (she/her)
Policy, Planning, and Innovation Analyst

Community Health Improvement Planning

- Kitsap Community Health Priorities (KCHP) was launched in 2011
- Multiyear process that engages community partners and leaders in reviewing data and identifying community health priorities and strategies to address them
- Results in a:
 - Community health assessment report;
 - Community health improvement implementation plan; and
 - Collaborative action on community health priorities.

Mobilizing for Action through Planning and Partnerships (MAPP)

- KPHD follows a national framework called MAPP to support the facilitation of KCHP



Mobilizing for Action through Planning and Partnerships (MAPP)

- The goal of MAPP is to advance health equity by prioritizing community health issues and aligning resources to address them
- Acknowledges that meaningful community engagement to promote health equity is both an outcome to work toward and a process to get there



Community Health Improvement Planning

Kitsap Community Health Priorities



Healthcare



Mental &
Behavioral Health



Housing &
Homelessness



For updates, visit: kitsappublichealth.org/kchp

Community Health Improvement Planning

- Mobilizing community action: strategic collaboration and alignment



Identify county-wide strategies for collective implementation



Develop shared measures that help to monitor and evaluate progress overtime

KCHP Initiatives

Healthcare

Healthcare
Systems
Workgroup

Status: Planning

Kitsap Community
Perinatal Clinical
Leadership
Collaborative

Status: Convening

Mental Health and Behavioral Health

Strengthening
Social Connections

Status: Planning

Opioid Response
Partners Network

Status: Planning

Housing and Homelessness Response

Kitsap County
Affordable Housing
Task Force

**Status: Collective
visioning**

KCHP Spotlight:

Healthcare Systems Workgroup



HEALTHCARE SYSTEMS WORKGROUP

Draft Action Planning



**January
2024**

KCHP
Prioritization
Convening

Healthcare Identified as a KCHP Priority

Goals:

- Address gaps in healthcare access
- Implement strategies to recruit and retain healthcare workforce

**February
2024**

KCHP
Implementation
Convening

Priority Statement Development

Bridge strengths and reduce barriers in our healthcare system while fostering comprehensive solutions to create a thriving equitable healthcare future.

**July
2024**

1st workgroup
meeting for the
KCHP healthcare
priority

Healthcare Systems Workgroup Launch

Priority Milestone: Increase the overall rate of healthcare providers in Kitsap toward the WA state average by 2028

Priority Milestone Indicator: (a) Supply of providers and health professionals of all types (flip to data table), and (b) qualitative employee appreciation data

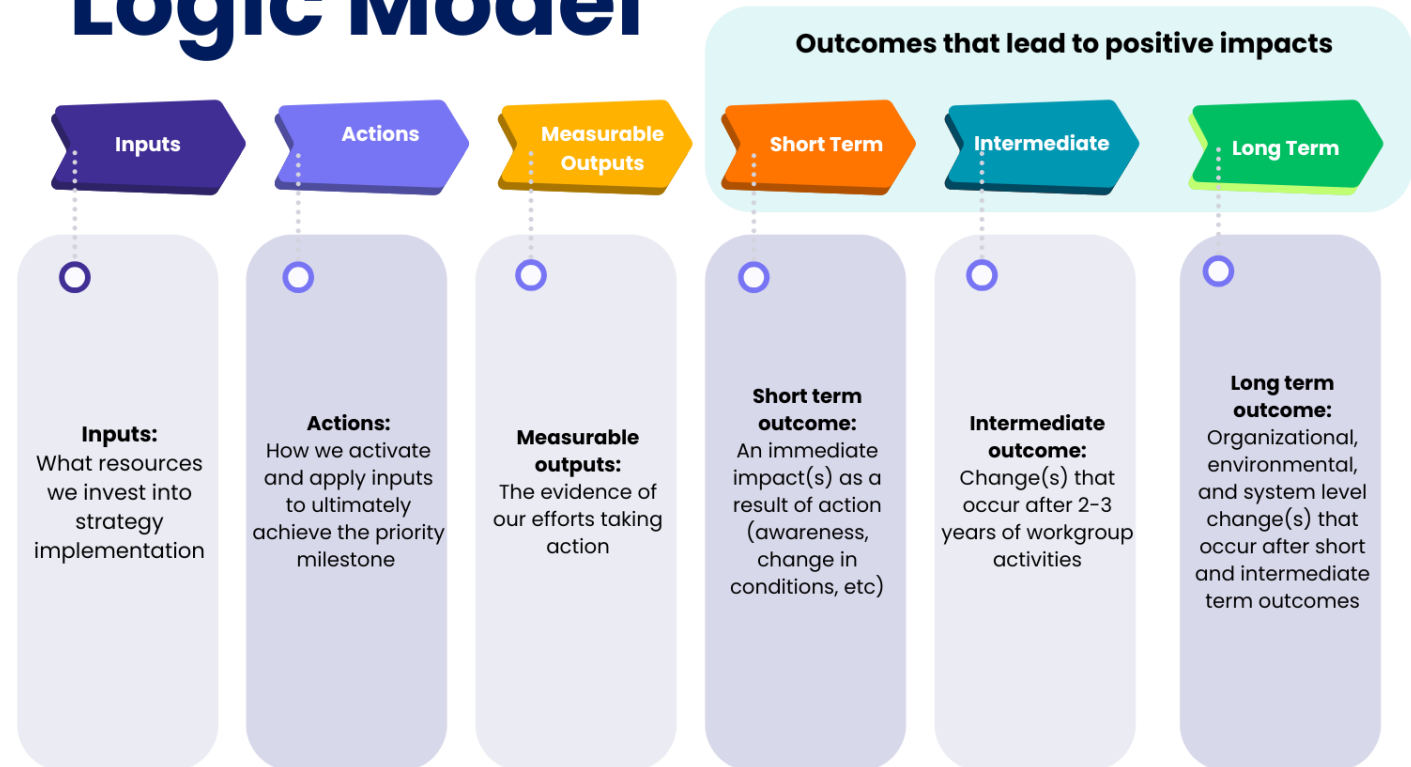
Core value: Cohesion

- **Collective Marketing:** Design a holistic strategy to represent a connected Kitsap healthcare network
- **Workforce housing:** Grow Kitsap employer-assisted/workforce housing options for eligible health professionals with an anti-displacement approach
- **Early career opportunities:** Strengthen pathways for early career health professionals to join Kitsap's healthcare delivery network

Action planning is an approach that supports community partners in deciding what steps are needed to achieve desired outcomes over time.



Logic Model



Upcoming

- KCHP newsletter
- Website updates
- Workgroup development
- Action planning
- Incorporate policy recommendations

THANK YOU!

Questions? Please contact
kchp@kitsappublichealth.org



kitsappublichealth.org

MEMO

To: Kitsap Public Health Board
From: Adrienne Hampton, Policy, Planning, and Innovation Analyst
Date: December 3, 2024
Re: Kitsap Public Health District 2025 State Legislative Priorities

The Washington State regular 2025 Legislative Session begins on January 13, 2025, and is expected to end on April 27, 2025. Every year, the Health District develops state legislative priorities and is actively involved in tracking the state legislative session as legislative action may impact our operations, budgets, and local community health priorities.

The Health District coordinates and aligns legislative priorities with the Washington State Association of Local Public Health Officials (WSALPHO) and the Washington State Public Health Association (WSPHA). We thank WSALPHO and WSPHA for setting and monitoring public health legislation and we support WSALPHO and WSPHA policies that align with our mission and advance health equity.

Attached for your review and approval are the proposed 2025 Kitsap Public Health District State Legislative Priorities.

Vital to public health programs, we support:

- **Public health funding:** Optimizing Foundational Public Health Services (FPHS) funding and oppose any policies that reduce local public health authority.

- **Early childhood support:** Improving access to early childhood interventions, assistance, and family resources to promote child health, social and emotional development, positive childhood experiences, and adult outcomes.
- **Community-centered prevention programs:** Focusing on modernizing data and surveillance systems, improving disease control, and expanding low barrier access to treatment and medical case management.

Vital to Kitsap Community Health Improvement, we support:

- **Healthcare system & workforce:** The investment in comprehensive healthcare services and the healthcare workforce, including increases to Medicaid reimbursement rates and benefits to ensure equitable access to affordable quality healthcare.
- **Mental health & behavioral health:** Our local behavioral health system to increase capacity for community based behavioral health resources, holistic crisis response programs, and activities that strengthen social connectedness to prevent isolation and loneliness.
- **Affordable housing & homelessness response:** Healthy housing options, increase low-income housing, and actions to prevent individuals and families from experiencing homelessness.

Health Board approval of these legislative priorities ensures alignment of the Health Board and designated Health District staff in engaging with the priority legislative topics in policy and budget spheres as described therein.

Recommendation

The District recommends the Health Board consider approving KPHD’s 2025 State Legislative Priorities.

If you have any questions, please contact Adrienne Hampton at adrienne.hampton@kitsappublichealth.org or (360)552-8563.

Attachment (1)

2025 STATE LEGISLATIVE PRIORITIES

We thank the Washington State Association of Local Public Health Officials (WSALPHO) and the Washington State Public Health Association (WSPHA) for monitoring public health legislation. We support WSALPHO and WSPHA policies that align with our mission and advance health equity.

As a public health agency, we:

- Are concerned with protecting the health of all people in Kitsap County;
- Center collaboration and community engagement;
- Use data and evidence to identify and implement solutions and evaluate success;
- Recognize and define health issues;
- Prioritize prevention and equity;
- Promote resilience to climate change and emergencies; and
- Ensure safe and healthy natural and built environments.

Vital to public health programs, we support:



PUBLIC HEALTH FUNDING

Optimizing Foundational Public Health Services (FPHS) funding and oppose any policies that reduce local public health authority.



EARLY CHILDHOOD SUPPORT

Improving access to early childhood interventions, assistance, and family resources to promote child health, social and emotional development, positive childhood experiences, and adult outcomes.



COMMUNITY-CENTERED PREVENTION PROGRAMS

Focusing on modernizing data and surveillance systems, improving disease control, and expanding low barrier access to treatment and medical case management.

Vital to Kitsap Community Health Improvement, we support:



HEALTHCARE SYSTEM & WORKFORCE

The investment in comprehensive healthcare services and the healthcare workforce, including increases to Medicaid reimbursement rates and benefits to ensure equitable access to affordable quality healthcare.



MENTAL HEALTH & BEHAVIORAL HEALTH

Our local behavioral health system to increase capacity for community based behavioral health resources, holistic crisis response programs, and activities that strengthen social connectedness to prevent isolation and loneliness.



AFFORDABLE HOUSING & HOMELESSNESS RESPONSE

Healthy housing options, increase low-income housing, and actions to prevent individuals and families from experiencing homelessness.

HAVE QUESTIONS?

Contact Adrienne Hampton at adrienne.hampton@kitsappublichealth.org or 360-728-2235.

MEMO

To: Kitsap Public Health Board
From: Tad Sooter, Communication Program Manager
Date: December 3, 2024
Re: New Website Features

Kitsap Public Health District launched a [new website](#) in October 2024. The new website has been well received by our community and employees and we continue to refine content on the new site based on their feedback.

At today's meeting, I will provide an overview of several revised pages that are especially important to the [Health Board](#) and its work, including:

- [Health Board Meetings and Presentations](#)
- [Health Board Members & Committees](#)
- [Resources for Health Board Members](#)
- [About Us](#)
- [Budget and Finance](#)

Recommendation

None – informational only.

We welcome feedback regarding our website. Please send comments, questions, or suggestions to pio@kitsappublichealth.org.