

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 7, 2023

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

In Person: Chambers Room, Bremerton Government Center
345 6th Street, Bremerton WA 98337

Remote: Via Zoom (See Information at End of Agenda)

- 10:30 a.m. 1. Call to Order
Mayor Becky Erickson, Chair
- 10:31 a.m. 2. Approval of October 3, 2023, Meeting Minutes
Mayor Becky Erickson, Chair *Page 5*
- 10:32 a.m. 3. Approval of Consent Items and Contract Updates
Mayor Becky Erickson, Chair [External Document](#)
- 10:34 a.m. 4. Public Comment
Please see Instructions at the end of Agenda for virtual attendees
**** Please note that public comment on the Environmental Health Service
Fees will be heard during Agenda Item #6****
Mayor Becky Erickson, Chair
- 10:40 a.m. 5. Health Officer and Administrator Reports *Page 16*
Dr. Gib Morrow, Health Officer & Keith Grellner, Administrator

ACTION ITEMS

- 10:45 a.m. 6. Proposed Resolution 2023-06, Approving Environmental Health Service
Fees for 2024 *Page 21*
John Kiess, Environmental Health Division Director
****Public Comment on this item will be heard following a brief
presentation and Board discussion****
- 11:15 a.m. 7. 2024 Policy & Legislative Priorities for Kitsap Public Health District
Adrienne Hampton, Policy, Planning, & Innovation Analyst *Page 51*

DISCUSSION ITEMS

11:30 a.m. 8. Draft 2024 Budget Presentation
Keith Grellner, Administrator

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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/board-meetings.php

Instructions for virtual attendance at Kitsap Public Health Board meetings**

Health Board Meetings Via Zoom

The Kitsap Public Health Board will also be broadcast via Zoom webinar, broadcast live on Comcast channel 12, WAVE channel 3, the [BKAT website](#) and Facebook. The Health Board and presenters are **panelists**, members of the public are **attendees**.

Webinar **attendees** do not interact with one another; they join in listen-only mode, and the host will unmute one or more attendees as needed.

How to Join the Zoom Meeting

To join the meeting online, please click the link below from your smartphone, tablet, or computer:

<https://us02web.zoom.us/j/86186052497?pwd=TXcrQU1PRWVHVHgyWERXRFluTWloQT09>

Password: 109118

Or join by telephone:

Dial: +1 (253) 215-8782

Webinar ID: 861 8605 2497

*Zoom meeting is limited to the first 500 participants. A recording of the meeting will be made available on our website within 48 hours of the meeting.

Information & Directions for Public Comment

We apologize, but verbal public comment *during* the meeting may only be made in-person at the Norm Dicks Government Center or through a Zoom connection. The public may make verbal comments during the Public Comment agenda item if they are attending the meeting in-person or via Zoom.

As this meeting is a regular business meeting of the Health Board, verbal public comment to the board will have a time limit so that all agenda items will have the opportunity to occur during the meeting. Each public commenter will receive a specific amount of time to speak to the board as determined by the Chair based on the number of public commenters for the meeting.

Written comments may be submitted via regular mail or email to:

Regular Mail:

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

Email:

healthboard@kitsappublichealth.org

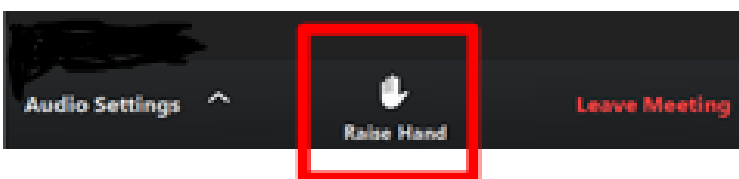
All written comments submitted will be forwarded to board members and posted on the Health Board’s meeting materials webpage at <https://kitsappublichealth.org/about/board-meetings.php>.

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Identification: Upon entering the webinar, please enter your name, number or other chosen identifier, so that the host can call upon you during the public comment period.

Raise Hand (pictured below): You have the ability to virtually raise your hand for the duration of the meeting but you will not be acknowledged until you are called on during the public comment period. NOTE: If you have used your telephone to access the Zoom meeting, **you may press *9** to “raise your hand”. The host will unmute you when it is your turn to speak.




Public Comment Period: Use “Raise Hand” to be called upon by the host. The host will announce your name when it is your turn.

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Instructions for virtual attendance at Kitsap Public Health Board meetings**

Time Limit: Each speaker testifying or providing public comment will be limited to a time period specified by the Chair.

Use Headphones/Mic for better sound quality and less background noise, if possible.

Closed Captions/Live Transcripts are available. On the bottom of your zoom window, click the  button to turn on/off captions. You can adjust the way captions appear on your screen in settings. Please be aware, captions are auto-generated by Zoom and may contain errors.

This is a public meeting of the Health Board. It is expected that people speaking to the board will be civil and respectful. Thank you for your cooperation.

**KITSAP PUBLIC HEALTH BOARD
MEETING MINUTES
Regular Meeting
October 3, 2023**

The meeting was called to order by Board Chair Mayor Becky Erickson at 10:30 a.m.

Chair Erickson, Mayor of the City of Poulsbo, introduced herself and asked each Board member to introduce themselves. Mayor Rob Putaansuu with the City of Port Orchard, Member Dr. Tara Kirk Sell, Commissioner Christine Rolfes with the Kitsap County Board of Commissioners, Member Dr. Michael Watson, Member Stephen Kutz of the Suquamish Tribe, Member Jolene Sullivan of the Port Gamble S'Klallam Tribe, and Councilperson Hytopoulos with the City of Bainbridge Island each provided a brief introduction. Mayor Greg Wheeler with the City of Bremerton had to step away for a brief period of time, so he was not present to provide an introduction.

APPROVAL OF MINUTES

Member Jackson moved and Dr. Watson seconded the motion to approve the minutes for the September 5, 2023, regular meeting. The motion was approved unanimously.

CONSENT AGENDA

The October consent agenda included the following contracts:

- 2221 Amendment 1, *Kitsap County Prosecuting Attorney, Legal Services*
- 2363, *Hood Canal Coordinating Counsel, Hood Canal Regional PIC*

Mayor Putaansuu moved and Dr. Kirk Sell 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

Health Officer Update:

Dr. Gib Morrow, Health Officer, started the report by reminding the public and the Board that respiratory illness season is beginning. He said the Center for Disease Control (CDC) warned that even a mild COVID-19 surge on top of the normal flu and respiratory syncytial virus (RSV) rates has the potential to strain the healthcare system significantly. The public is encouraged to stay current on vaccinations, test themselves for COVID-19 if they are experiencing symptoms, and stay at home if they are ill. Dr. Morrow said the rates of flu and RSV are currently lower than normal, but case rates and hospitalizations for COVID-19 are the highest they have been

since April 2023. He noted that accurate case rates for COVID-19 are difficult to track because of the presence of home test kits, the results of which are not typically reported to public health agencies. The home test kits, also known as antigen tests, are less sensitive than the PCR tests performed in a laboratory. Dr. Morrow advised the public to repeat the test one to two times if they test negative and have COVID-like symptoms. Vaccines are available for all three respiratory illnesses.

Next, Dr. Morrow discussed the commercialization of the 2023-2024 COVID-19 vaccine. The updated vaccine was approved in September; however, it is being rolled out more slowly than prior COVID-19 vaccines. He explained that the federal government is no longer distributing vaccine supplies and vaccine providers must order directly from the manufacturers at a cost, which is possibly deterring providers from administering the vaccine. Currently, several local pharmacies are offering the COVID-19 vaccine to people 12 years of age and older. The public can call pharmacies to check on the availability of the vaccine. Additionally, Peninsula Community Health Services is providing the vaccine to their patients. The Health District is working with the Washington State Department of Health (DOH) to obtain the vaccines for people as young as 6 months old. Dr. Morrow is hopeful that more healthcare providers will offer the vaccine as it becomes more widely available. He thanked the internal Health District staff, local healthcare providers, and community leaders who are helping with the Health District's immunization campaign. Details of the campaign will be provided to the Board later in today's meeting.

Dr. Morrow explained that the Community Health Assessment (CHA) is nearly complete. The Health District held a data summit on September 26th to share assessment information with community members and over 70 people attended. Attendees provided positive feedback after holding the event. In addition to the data summit, the Health District is hosting several data walks to get community feedback on the findings or issues outlined in the CHA. The first data walk event will be at the Sheridan Park Community Center in Bremerton on October 7th and other events will be held throughout October in different parts of Kitsap County.

Next, Dr. Morrow said the Health District hopes to convene the Board's Policy Committee to discuss the Health District's priorities. If Board members have any specific areas they want to address, input can be provided to Dr. Morrow or Policy Analyst Adrienne Hampton.

Dr. Morrow concluded his report by thanking the individuals participating in the Johns Hopkins healthcare assessment. The lead scientist, Dr. Tener Veenema, visited Kitsap one week ago. She attended the data summit and met with community leaders to discuss issues related to homelessness in the county. Additionally, Dr. Veenema visited the Bremerton Naval Hospital, the closure of which is still a growing concern as the hospital is underutilized. The healthcare assessment is moving into a phase of data collection called a Delphi study. The study consists of three to four rounds of surveys which allow community members to provide open-ended input on strategies to address healthcare issues. Dr. Morrow encouraged the study participants to continue their participation to allow the Health District to identify strategies for improving healthcare quality and access in Kitsap.

When given the opportunity to ask questions, Member Kutz asked if there were issues with the COVID-19 home test kits, particularly whether they are sensitive enough to detect a COVID-19 infection. Dr. Morrow said a PCR test is more sensitive in its ability to detect smaller levels of COVID-19, but getting a PCR test requires people to go through a lab or healthcare provider. He added that many of the home test kits are expired, though expiration dates for some have been extended and can still be used for home testing. Dr. Morrow said people may test negative initially then test positive in the days after, so people should continue to test themselves if they think they may have contracted COVID-19.

Dr. Kirk Sell noted that everyone has access to four free COVID-19 test kits through the federal government and that the shelf-life extension information can be found online. She asked who people should call if they test positive for the virus at home. Dr. Morrow said agencies are no longer asking people to report positive home tests, unless they are involved with a congregate living facility, school, or nursing homes. He said DOH has an online portal to report positive home tests, but because the vast majority go unreported, the information is not very valuable in detecting a new surge of COVID-19 cases. Dr. Morrow said if Kitsap residents test positive, they can call the Health District, who will then report the case to DOH.

Councilperson Hytopoulos asked if there were any programs still conducting wastewater testing for the presence of COVID-19. Dr. Morrow said there are a number of counties in the Puget Sound region doing COVID-19 wastewater testing, including Snohomish, Seattle-King, Tacoma-Pierce, Jefferson and possibly Clallam. He said rates of COVID-19 in wastewater appear to be dropping, but there are several variables to consider when determining trends, such as dilution effects due to an influx of water.

Dr. Watson thanked Dr. Morrow for explaining the challenges healthcare providers face with the commercialized COVID-19 vaccine, adding that it is costing facilities money to offer the vaccine. He said that due to these challenges, he is very concerned that there will not be adequate vaccine uptake. Dr. Watson asked if the Health District can provide the COVID-19 vaccine to facilities that would like to administer it but are unable to order it from the manufacturer directly due to their corporate structure. Dr. Morrow said healthcare providers should be able to order it through the Vaccines for Children and Adult Vaccine programs for patients who are uninsured or underinsured. He went on to say the commercialization of the COVID-19 vaccine is problematic as the cost per dose is high, and providers are required to order at least 100 doses, ultimately discouraging providers from administering the vaccine. Dr. Morrow explained that the level of urgency to provide the vaccine is not the same as during the pandemic as most people have been vaccinated multiple times; however, public health should continue to encourage providers to give the vaccine and physicians should encourage their patients to get the vaccine. Member Kutz added that he has been working with DOH on this issue, noting that if a clinic opens a full vial and is only able to administer one to two doses of the vaccine, the clinic loses a significant amount of money. While single-dose syringes are helpful in this regard, Pfizer does not offer single-doses. Member Kutz said it might be possible for providers to share the cost to meet the minimum 100-dose order requirement, noting that healthcare providers should consider the feasibility of this solution. Dr. Morrow agreed with Member Kutz that healthcare providers are more at risk financially than individual patients. A clause in the Affordable Care Act requires

preventative services to be free of charge, meaning individual patients should not have to pay for vaccine costs. Dr. Morrow encouraged physician groups to work with their insurers to determine a solution, noting that the situation is unfortunate as it is affecting the efficiency and speed of vaccine distribution and acquisition.

Chair Erickson asked if the Health District tracks overdose deaths in Kitsap and whether that information could be provided to the Board. Dr. Morrow said overdose events and deaths are tracked and that the rates are increasing. Chair Erickson asked that the overdose death data be reported to the Board on a regular basis because the issue is escalating, and Dr. Morrow agreed to regularly report the data.

There was no further comment.

**** POST-MEETING EDITOR'S NOTE****

Dr. Morrow would like to clarify that delays in the finalization of death certificates, due to toxicology testing and very small monthly numbers, may make timely and regular reporting of overdose deaths more problematic.

Administrator Update:

Keith Grellner, Administrator, directed Board members to the full report of the Health District's 2022 Accountability Audit. Mr. Grellner said this information was shared with the Board previously, but he wanted to ensure the public and Health District staff were informed as well. The audits were successful again this year and the State Auditor did not produce any findings. Mr. Grellner said accountability was particularly challenging because in 2022, the federal COVID-19 funding ended. Federal funding has more restrictions and conditions, and emergency response money poses additional challenges. Mr. Grellner congratulated the Accounting team on successfully managing the funds. The Health District's Accounting team consists of Melissa Laird, Denise Turner, Linda Pandino, Beverly Abney, and James Archer.

Mr. Grellner explained that on Monday, September 18, the Health District's public health nurses and Communicable Disease staff, in coordination with DOH field consultants, conducted an outreach event to several homeless encampments and residents in Bremerton. The goal of the event was to fill the gaps in the continuum of care that people experiencing homelessness are facing. During the event, 26 people received hepatitis A and B vaccines and had blood drawn for HIV and syphilis testing. Additionally, 52 naloxone kits were distributed. Mr. Grellner thanked Kelsey Stedman, Communicable Disease Program Manager, Communicable Disease staff, and the DOH field consultants for a successful event.

Next, Mr. Grellner said that last week, the Health District submitted the documentation to apply for reaccreditation through the Public Health Accreditation Board (PHAB). The Health District has been accredited since 2015. The agency is one of 320 local public health jurisdictions nationwide and one of five local health jurisdictions statewide to achieve national accreditation. Mr. Grellner noted that over 40 Health District staff helped in some way to develop and compile the documentation needed for PHAB and thanked everyone who helped with the reaccreditation

efforts. The Board will be updated as the Health District receives information from PHAB, and a presentation will likely be given once the reaccreditation certificate is received.

Mr. Grellner concluded his report by explaining the Board's Finance Committee will be meeting tomorrow, October 4, to review the draft Health District budget for 2024. Once the Finance Committee's feedback is incorporated into the draft budget, a full presentation will be given to the Board at the November meeting. The Committee will also be reviewing the Environmental Health fee proposal from the Division Director. That proposal will also be brought to the Board at the November meeting.

When given the opportunity to comment, Member Jackson said he appreciates the positive feedback the Health District received from the State Auditor's office. He wanted to ensure it was publicly acknowledged that the Accounting team did a great job in ensuring the financial records were organized and available to the auditors. Mr. Grellner said the finance team welcomes accountability audits and that they take it as a challenge. He thanked Member Jackson for his comments.

Member Kutz explained that many people do not understand how difficult it is to get a clean audit. The auditors search and know where to look. The COVID-19 funding and the frequent changes in the funding's requirements would make obtaining a clean audit extremely challenging. Member Kutz commended the Health District's staff on the amount of work completed for the reaccreditation process. He added that not only is it a significant volume of work on top of the day-to-day work that must be done, the elements of the accreditation requirements must also be integrated into the organization's culture. Member Kutz said the amount of time and effort put into reaccreditation is worth it as it demonstrates the high quality work the Health District does. Chair Erickson agreed that accreditation is important, not only to obtain it, but also to maintain it through the reaccreditation process.

There was no further comment.

IMMUNIZATION CAMPAIGN

Yolanda Fong, Community Health Division Director, began the presentation by highlighting the continued importance of immunizations in public health strategy to reduce the spread of communicable diseases. Ms. Fong displayed a graph showing the number of measles cases reported each year in the United States. She noted that in 2019, there were over 1,200 cases of measles across 31 states, the biggest number of cases since 1992. Ms. Fong said public health officials are monitoring disease trends because it could be an indication of reemergence of diseases thought to be eradicated in the United States. Measles is a vaccine-preventable disease and the case increase in 2019 highlights the need for communities to be immunized.

Next, Ms. Fong discussed school immunization requirements. She explained that routine childhood vaccines are administered from infancy to school-age, meaning schools have an important part to play in terms of immunization rates. In Washington, children are required to have certain immunizations to attend schools and it is up to the school's administration to ensure

the requirements are being followed. Ms. Fong said there are some options for vaccine exemptions, though most exemptions require both the healthcare provider and the parent to sign and submit the exemption for consideration. She then displayed a form from the DOH website that shows which vaccines are required for each age group for the 2023 to 2024 school year.

Ms. Fong went on to explain the impacts of COVID-19 on childhood vaccination rates. In 2022, DOH published a report that showcased the implications of COVID-19 on routine childhood immunizations. Across the state of Washington, children were below pre-pandemic levels for vaccine administration and vaccine coverage declined in all age groups. In Kitsap County, between June 2019 and December 2021, the rate of fully vaccinated children between 19 and 35 months decreased by 28%. At the end of 2022, DOH published an update that showed the same age groups saw slight increases in vaccination coverage across the state and in fully vaccinated children in Kitsap. Ms. Fong said this data shows people are moving back into routine healthcare, so it is the ideal time to consider sending positive messages around immunizations and ensuring people have access to reliable information about vaccines.

Next, Ms. Fong said the Health District is launching a community immunization campaign, one of several public health strategies being used by the agency's Immunization program. The goal of the campaign is to increase awareness of immunization information to allow parents to make informed decisions about vaccinations.

Tad Sooter, Public Information Officer, continued the presentation by explaining that the COVID-19 pandemic had a profound effect on immunization rates and perceptions surrounding immunizations. The pandemic provided important lessons that can be utilized in vaccine promotion efforts: healthcare providers are a widely trusted source of vaccine information, people prefer information and inspiration over directives, and people are more receptive to messaging when they feel represented and respected. Mr. Sooter added that the Kitsap community as a whole, and especially the healthcare community, supports immunization. When the first COVID-19 vaccines were distributed, nearly 600 volunteers and 40 healthcare facilities in Kitsap offered their time and services to administer the vaccine to the public. With their help, almost 200,000 Kitsap residents received the vaccine within one year.

Mr. Sooter explained that as the conversation is expanded to support routine immunization across all age groups, the Health District's campaign will utilize the lessons reinforced during the pandemic. These positive messages will feature a diverse group of healthcare professionals to share information about immunization and the importance of vaccines. Pictures of the healthcare professionals and their quotes will accompany the messages, which will be posted on billboards, ferries, advertisements, and mobile platforms. Mr. Sooter displayed examples of what the messages will look like. He added that when speaking with healthcare providers about this campaign strategy, the Health District has received resounding support and people are excited to participate in the project.

Next, Mr. Sooter said the campaign materials will direct the public to an online landing page that provides straightforward information. The information available will include vaccine recommendations, where people can get vaccines, and how people can access their vaccine

records. Mr. Sooter displayed a mock webpage for the Board, noting that the Health District purchased the domain HealthyKitsap.org.

Mr. Sooter explained that the Health District is currently collecting community input on key messages and trusted messengers. Community members can use stickers to provide feedback on an interactive poster. The interactive posters have been brought to various community events, such as the Kitsap County Fair, Marvin Williams Center, and back-to-school resource fairs.

In concluding the presentation, Mr. Sooter said the Health District is currently conducting outreach to local healthcare professionals to determine who would like to be a spokesperson for the campaign. The campaign team has contacted professionals at major healthcare systems, independent practices, emergency medical service agencies, and schools in an effort to reach a wide variety of professionals. Mr. Sooter said the Health District hopes to launch the campaign by the end of 2023. He noted that the project has the potential for additional phases and the framework from the campaign can be used for other focused campaigns.

Member Kutz asked if schools provided feedback on immunization rates and the number of children who were not allowed into schools because they did not meet the immunization requirements. Ms. Fong said schools have not provided direct feedback yet. She went on to say the Health District is currently working on integrating school vaccine data with the state immunization information system. This project has been piloted in schools throughout the various districts. Historically, schools have been unable to provide immunization rates until after the school year because, during the rest of the year, school nurses are working to fill immunization gaps for students.

Dr. Kirk Sell said the campaign seems to be focused on children, but the examples of messages displayed to the Board showed adult spokespeople. She said that children and adults have different vaccine needs and asked how the Health District would merge those two types of messaging. Ms. Fong said during the first stage of planning for the campaign, the team wanted to start broad because they were unsure of how vaccine messaging would be received by the community. Parents are the people who decide whether to immunize their children, so the campaign team wanted to focus on trusted messengers, see how the community received vaccine messaging, and put emphasis on the accessibility of information.

Dr. Kirk Sell said when deciding to immunize their children, parents evaluate the risks to the children and themselves. Parents see that most other children are vaccinated, so they make the decision not to immunize their children. She asked how the Health District would reach those parents with the larger community story when it comes to childhood vaccinations. Ms. Fong emphasized the importance of sharing data about disease outbreaks, such as measles, to illustrate the concern about the reemergence of diseases. During the measles outbreak, most cases were in unvaccinated communities, so it is important to talk about the risks and the impacts these decisions have on the community.

Member Jackson said school districts deal with a lot of other things that create community divisions, such as misinformation. The Health District may consider ways they can support

schools in getting vaccine information to parents. Ms. Fong agreed and said the Immunization team has been building closer partnerships with schools. They have been doing things to help relieve schools of the stress around providing parents with information on vaccines, such as hosting information booths at back-to-school events.

Member Kutz said because we got so far behind in childhood immunizations during the pandemic, we cannot expect them to be caught up by the beginning of the school year. The primary goal is getting children immunized, but if parents feel backed into a corner, they will likely use an exemption. Member Kutz went on to say that school nurses should not be expected to fill the gap for immunizations as they already have a heavy workload. Ms. Fong agreed and said school districts use various vaccine systems, some utilize the school nurses while others rely on other staff.

Chair Erickson asked if the Health District considered marketing the campaign to children. Ms. Fong explained that the campaign was broken down into two phases. The first phase was to gauge the temperature of the community and to focus on generalized positive messaging around vaccines. The second phase will be determining which populations are under-vaccinated. Ms. Fong said there are innovative ideas around engaging children, such as drawing contests, and that the Health District would consider those ideas. Dr. Watson added that it may be valuable to focus on preventative care for children, rather than just vaccines. He said once they are in the clinics for things like well child check-ups, providers can work on encouraging parents to vaccinate their children. Mr. Sooter addressed Chair Erickson's comment about marketing to children. He said during the pandemic, it became evident that there is a very strong reaction when messages, particularly when they are related to vaccines, are directed towards children. As this conversation about immunizations starts again, the goal is to restore trust in household decisionmakers and show examples of trusted figures in the community who believe in and support immunizations. Chair Erickson agreed. Dr. Watson added that, in his experience, the most effective way to encourage parents to immunize their children is to tell them that he is a parent and has fully immunized his children. He said it may be valuable for parents to relay their stories as spokespeople.

Commissioner Rolfes asked if the Health District has a role to play in helping adults get the flu or COVID-19 vaccine. Mr. Sooter said the Health District has sent out messaging on flu and COVID-19 vaccinations this fall, and that information can be found on the agency's website. For those that do not want to use the internet, the Health District encourages people to talk to their healthcare provider or a local pharmacy. They can also call the Health District if they have questions or need additional resources. Ms. Fong added that the vaccine campaign's landing page was developed to have all vaccine information in one place, including information on adult vaccines, to allow the public to access information easily.

Member Kutz said, in his experience, pharmacies are too understaffed to consistently provide vaccines. He said the Health District should attempt to involve primary care providers instead of pharmacies to ensure patients do not leave without receiving their immunization.

There was no further comment.

EXECUTIVE SESSION TO EVALUATE THE QUALIFICATIONS OF AN APPLICANT FOR PUBLIC EMPLOYMENT PER RCW 42.30.110(G)

Chair Erickson announced that the Board would recess to the closed executive session at 11:21 a.m. to discuss the qualifications of an applicant for public employment. She noted that the Board may reconvene after the closed executive session, or it may adjourn.

At 11:45 a.m., Chair Erickson extended the executive session for ten minutes.

At 11:55 a.m., the closed executive session ended, and Chair Erickson reconvened the Board. Member Kutz moved and Commissioner Rolfes seconded the motion to offer the position of Health District Administrator to Yolanda Fong. The motion was approved unanimously.

There was no further comment.

ADJOURN

There was no further business; the meeting adjourned at 11:56 a.m.

Becky Erickson
Kitsap Public Health Board

Keith Grellner
Administrator

Board Members Present: *Mayor* Becky Erickson; *Commissioner* Charlotte Garrido; *Member* Drayton Jackson; *Member* Dr. Tara Kirk Sell; *Mayor* Robert Putaansuu; *Member* Jolene Sullivan; *Member* Dr. Michael Watson; *Mayor* Greg Wheeler.

Board Members Absent: *None.*

Community Members Present: *None.*

Staff Present: Angie Berger, *Management Analyst, Administrative Services*; Dana Bierman, *Program Manager, Chronic Disease and Injury Prevention*; Margo Chang, *Administrative Assistant, Administrative Services*; Elizabeth Davis, *Program Manager, Immunizations and General Communicable Disease*; Yolanda Fong, *Director, Community Health Division*; Adrienne Hampton, *Policy, Planning, and Innovation Analyst, Administration*; Melissa Hartman, *Communications Specialist, Communications*; Karen Holt, *Program Manager, Human Resources*; John Kiess, *Director, Environmental Health Division*; Emily Main, *Program Coordinator I, Chronic Disease and Injury Prevention*; Tad Sooter, *Communications Coordinator and Public Information Officer, Communications*; Alexandra Tiemeyer, *Public Health Nurse Supervisor, Communicable Disease.*

Zoom Attendees: *See attached.*

DRAFT

Kitsap Public Health Board Meeting (Virtual Attendance)

Webinar ID	Actual Start Time	Attendee Count
861 8605 2497	10/3/2023 10:30	19

NAME	NAME	JOINED BY PHONE
Amy Anderson	Siri Kushner	None
Gus Bell	Brian M	
Jessica Chen	Michelle McMillan	
George Fine	Carin Onarheim	
April Fisk	Kayla Petersen	
Grant Holdcroft	Suzanne Plemmons	
Wendy Inouye	Steve Powell	
Thomas Jury	Kelsey Stedman	
John Kiess	KIRO Newsradio	
Sarah Kinnear		

MEMO

To: Kitsap Public Health Board
From: Keith Grellner, Administrator
Date: November 7, 2023
Re: Memorandum of Agreement – Accretion of the Unrepresented Epidemiologists Into the Health Professional & Technical Unit and PROTEC 17 Representation

Attached for your information only is a tentative agreement between the Health District and PROTEC 17 (the union for District represented employees) to add the District’s epidemiologists (currently comprised of five employee positions) into the Health Professional & Technical Unit of the union that covers the District’s represented employees. The epidemiologists petitioned to join the union in December of 2022.

PROTEC 17 represents a total of four bargaining units of Health District employees, covering a total of 94 positions. The four bargaining units are:

1. Clerical Unit
2. Environmental Health Professional and Technical Unit
3. Registered Nurses Unit
4. Health and Professional Technical Unit

Provided there are no major concerns from the Board, the Health District intends to sign-off on this tentative agreement. As there are no salary increases nor new classifications covered by the agreement, and there is no budget impact from the agreement, Board approval is not required and the Administrator has the authority to sign the agreement.

As the Board will note, this agreement simply formalizes the negotiations and agreements of moving the epidemiologists into the union. Again, the agreement does not result in the creation of any new job classifications, does not result in salary increases, and does not change leave accrual procedures for the epidemiologists.

Aside from moving the epidemiologists into the union, what the agreement does do is eliminate the first two steps of the salary schedule for the epidemiologist classification, reducing the total number of salary steps from eight to six, in line with the other salary schedules for job classifications that are represented in the Health Professional and Technical Unit of the union.

Memo to Kitsap Public Health Board – Memorandum of Agreement for Epi Accretion

November 7, 2023

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On a side note, 2024 will be a contract negotiation year for the Health District's union membership as the current three-year contract expires on December 31, 2024.

Please feel free to contact me with any questions or comments at (360) 728-2284, or keith.grellner@kitsappublichealth.org.

Attachment (1)

**Memorandum of Agreement
Accretion of the Unrepresented Epidemiologists
into the Health Professional & Technical Unit and PROTEC 17 Representation**

Whereas, on December 15, 2022, PROTEC17 (union) filed a petition to add the unrepresented Epidemiologists working at the Kitsap Public Health District (employer) to the union’s existing Health Professional & Technical bargaining unit; and

Whereas, on December 19, 2022, the Employer posted copies of the notice and petition at employee work locations as required by the State of Washington Public Employment Relations Commission (PERC); and

Whereas, on December 29, 2022, the Employer provided a copy of the list of the petitioned for employees, and other requested information, and PERC checked the showing of interest provided by the union, and the evidence demonstrated that more than 30% of the employees support the purpose of the petition, allowing PERC to move to the next step in the representation process; and

Whereas, on January 4, 2023, PERC notified the Employer and Union, that before any representation petition can be completed, PERC must ensure that the parties agree on a limited scope of issues to be handled through email; and

Whereas, on January 26, 2023, PERC confirmed agreement on all issues, and requested the Employer provide PERC with employment records that bear the signature of the petitioned-for employees; and

Whereas, on February 16, 2023, PERC provided their decision that the Kitsap Public Health District Epidemiologist employees chose PROTEC 17 as their exclusive representative for the purpose of collective bargaining with the Employer; and

Whereas, upon receipt of the PERC decision, the parties entered into and completed negotiations for the accretion of the Epidemiologists into PROTEC17.

Therefore, the following agreement was reached:

1. Exempt status and associated rules currently available to the Epidemiologist 1 and Epidemiologist 2 classifications will remain in place.
2. General Leave accrual rules for exempt employees currently available to the Epidemiologist 1 and Epidemiologist 2 classifications will remain in place.

The language in item 1 and 2 will be appropriately captured in contract language of the next negotiated CBA.

**Memorandum of Agreement continued:
Accretion of the Unrepresented Epidemiologists**

3. To establish salary schedules in line with the existing represented members of the Health Professional and Technical Unit, Steps 1 and 2 will be removed from both ranges of the Epidemiologist Salary Schedule as follows:

2023	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
Epi 1	5,866	6,159	6,467	6,790	7,130	7,487
Epi 2	6,790	7,130	7,487	7,861	8,254	8,667

4. Already approved by resolution, the Epidemiologist 1 and Epidemiologist 2 shall receive a two percent (2.0%) General Wage Increase on January 1, 2024, as follows:

2024	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
Epi 1	5,983	6,282	6,596	6,926	7,272	7,636
Epi 2	6,926	7,272	7,636	8,018	8,419	8,840

Incumbents will move to the appropriate step at their current pay rate upon agreement. For example, an Epidemiologist 1, Step 5, will change to Epidemiologist 1, Step 3, and an Epidemiologist 2, Step 8, will change to Epidemiologist 2, Step 6, retaining current pay and established dates for scheduled step increases as appropriate.

5. Additionally, in regard to telework arrangements, the Employer agrees to allow current post-probationary employees in this classification, hired prior to October 13, 2022, to work two (2) days in the office and three (3) days remotely in a five-day workweek. This telework agreement for current post-probationary employees in this classification will remain in effect provided that compliance with Health District Policy A-24, Teleworking, is maintained. This is not a guarantee for future post-probationary employees receiving the same waiver. The Union understands the Employer's management right and authority to operate the affairs of the agency and direct the employees of the district. Therefore, this section is not open to the grievance process although the Union retains their right to negotiate the impacts of changes to working conditions of its members.

Agreement Effective Date: November 8, 2023.

Keith Grellner, Administrator
KPHD

Karen Estevenin, Executive Director
PROTEC17

Brent Wagar,
PROTEC17

Super Tues 2024 DRAFT SCHEDULE (with break from 11:45-12:30)

Kitsap Transit	Kitsap Public Health	Emergency Management	Kitsap 911	KRCC
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January 2nd

8:30-10:00	Kitsap Transit
10:30-11:45	Kitsap Public Health
12:30-1:30	Emergency Management (L)

Feb 6th

8:30-10:00	Kitsap Transit
10:30-11:45	Kitsap Public Health
12:30-2:30	KRCC (L)

March 5th

8:30-10:00	Kitsap Transit
10:30-11:45	Kitsap Public Health
12:30-2:15	Kitsap 911* (L)

April 2nd

8:30-10:00	Kitsap Transit
10:30-11:45	Kitsap Public Health
12:30-1:30	Emergency Management (L)

May 7th

8:30-10:00	Kitsap Transit
10:30-11:45	Kitsap Public Health
12:30-2:30	KRCC (L)

June 4th

8:30-10:00	Kitsap Transit
10:30-11:45	Kitsap Public Health
12:30-1:30	Kitsap 911 (L)
1:45-3:45	KRCC

July 2nd

8:30-10:00	Kitsap Transit
10:30-11:45	Kitsap Public Health
12:30-1:30	Emergency Management (L)

August 6th (NO MEETING)

September 3rd

8:30-10:00	Kitsap Transit
10:30-11:45	Kitsap Public Health
12:30-1:30	Kitsap 911

October 1st

8:30-10:00	Kitsap Transit
10:30-11:45	Kitsap Public Health
12:30-1:30	Emergency Management (L)
1:45-3:45	KRCC (L)

November 5th

8:30-10:00	Kitsap Transit
10:30-11:45	Kitsap Public Health
12:30-2:30	KRCC (L)

December 3rd

8:30-10:00	Kitsap Transit
10:30-11:45	Kitsap Public Health
12:30-2:00	Kitsap 911 (L)
2:15-4:15	KRCC

NOTES:

(L) Boards in the 12:30 time slot typically provide lunch for the board. Recommend having lunch delivered between 11:45 a.m. and 12:00 p.m., so board members can eat while the 12:30 agency sets up for their meeting. Past caterers include Ambrosia and Crescent Moon.

Kitsap Public Health Board Health Officer Update

Gib Morrow, MD, MPH
Health Officer
November 7, 2023



KITSAP PUBLIC HEALTH DISTRICT

Agenda – Brief Update

- Respiratory Illness
- Housing and Homelessness
- Substance Use Prevention and Response (SUPR)
- Healthcare Assessment Update
- Policy Introduction



Respiratory Illness

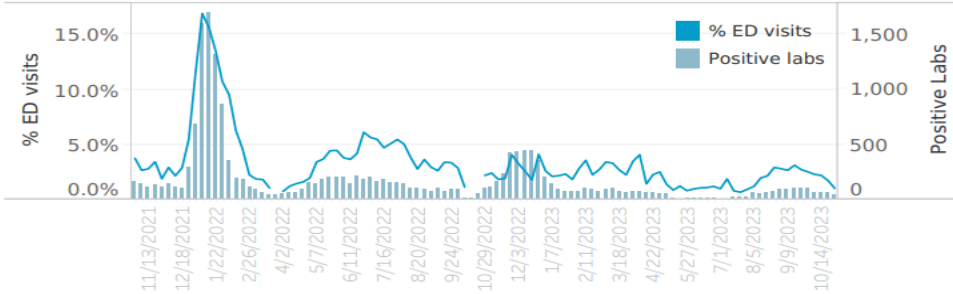
WEEKLY RESPIRATORY SURVEILLANCE REPORT

2023, Week 43 | Week ending 10/28/2023



1 | COVID-19

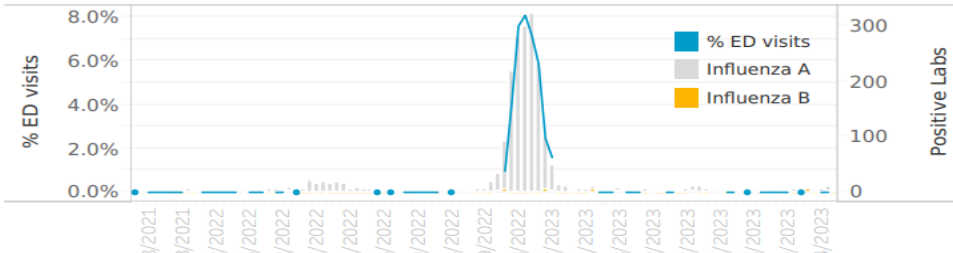
Data are shown for past 24 months.



Labs	30 of 379 (7.9%) specimens positive in past reporting week
ED Visits	14 of 1367 (1.0%) visits attributable to COVID-19 in past reporting week
Outbreaks in LTCFs	4 COVID-19 outbreaks reported in past 28 days

2 | INFLUENZA

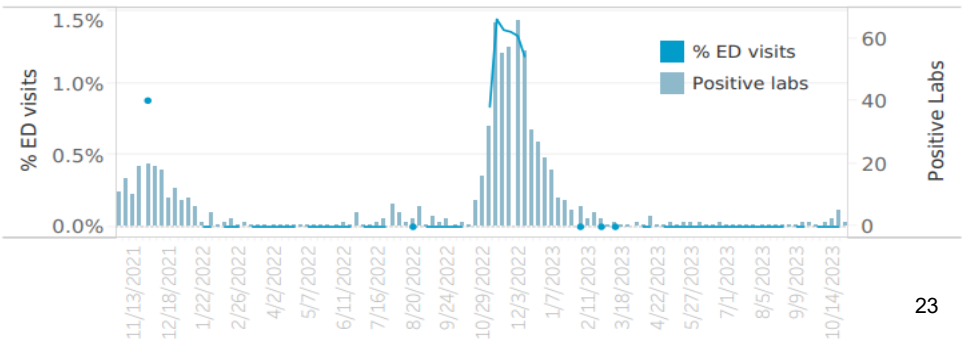
Data are shown for past 24 months.



Labs	3 of 222 (1.4%) specimens positive in past reporting week
ED Visits	<10 of 1367 (<0.7%) visits attributable to Influenza in past reporting week
Outbreaks in LTCFs	0 Influenza outbreaks reported in past 28 days
Deaths	0 Influenza deaths in past 28

3 | RESPIRATORY SYNCYTIAL VIRUS (RSV)

Data are shown for past 24 months.



Labs	1 of 30 (3.3%) specimens positive in past reporting week
ED Visits	<10 of 1367 (<0.7%) visits attributable to RSV in past rep..

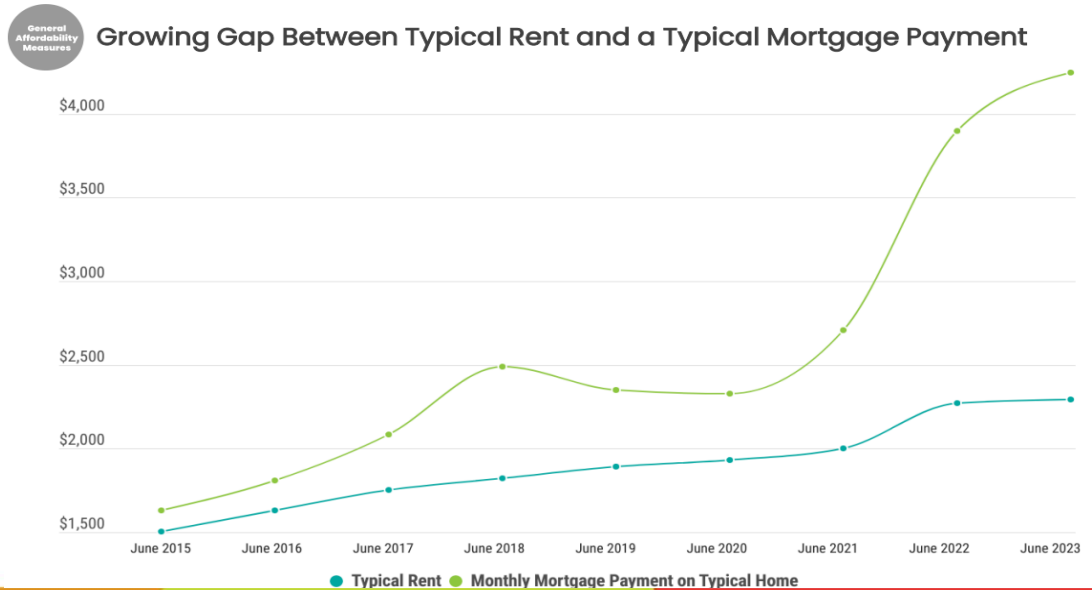
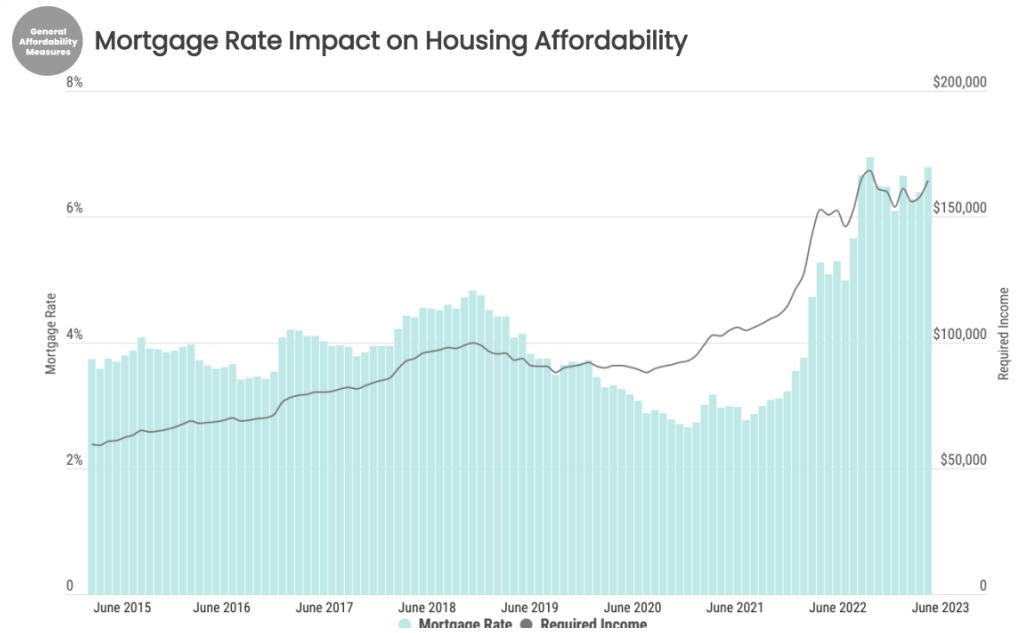
TAKEAWAYS:

- COVID present but low
- Starting to see Flu A
- Minimal RSV
- Flu & RSV tend to rise rapidly
- Good time for vaccinations
- Pharmacies best place for immunizations



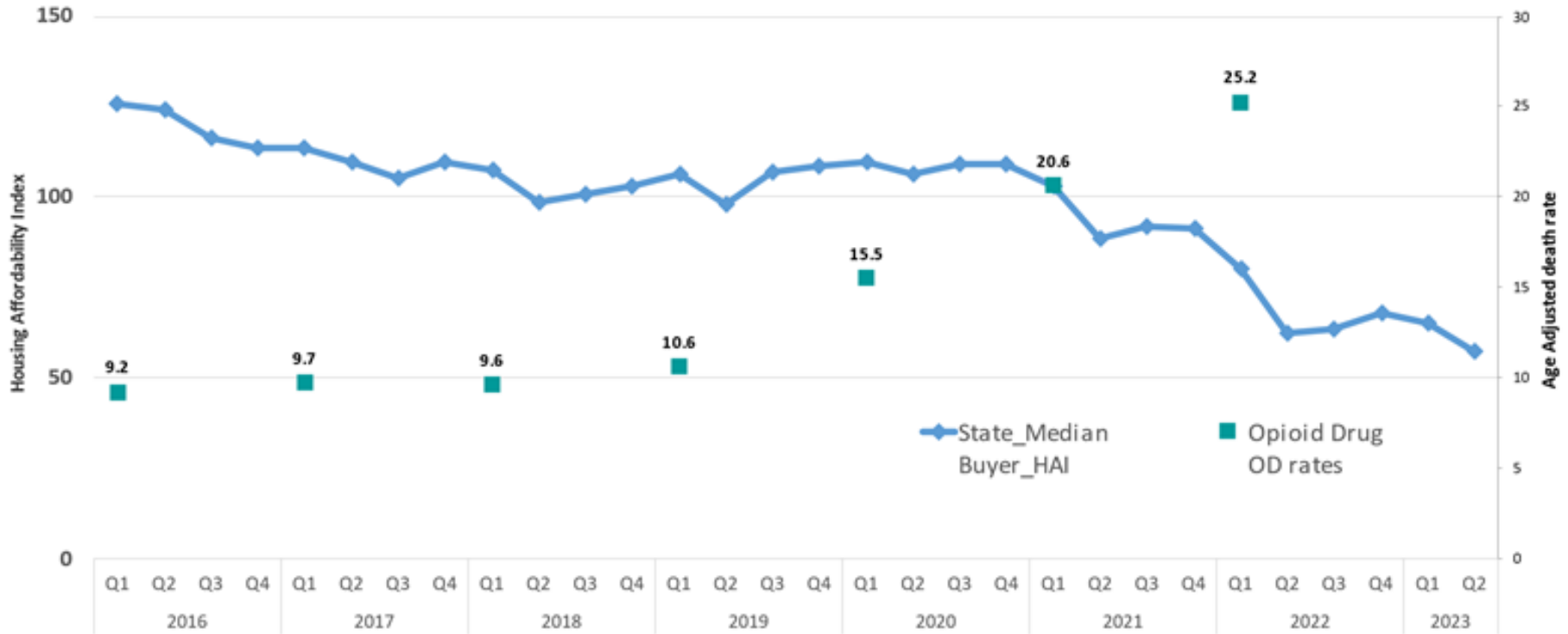
Housing and Homelessness

- Biggest driver of homelessness is cost of housing
- Unaffordability of housing didn't just happen -- It's a result of policy choices
- Role that housing codes, regulations have driven costs up relative to the value they bring



Opioids, Housing, and Public Health

Housing Affordability Index (HAI) and Opioid -involved Drug Overdose Death Rates
 HAI: 2016 Q1-2023 Q2 & OD rates: 2016-2022



HAI Data Source: Washington Center for Real Estate Research (WCRER) at University of Washington

Washington State Department of Health | 8

Fatal OD Data Source: Washington State Department of Health, Center for Health Statistics, Death Certificate Data.

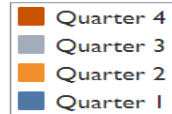


Kitsap County Emergency Medical Services (EMS) Opioid Overdose Quarterly Surveillance Report

Source: Washington State Department of Health, Washington Emergency Medical Services Information System (WEMSIS) (7 of 7 EMS reported for Kitsap County), County Emergency Medical Services (EMS) Opioid Monthly Surveillance Report, 2020 – 2023.

Notes

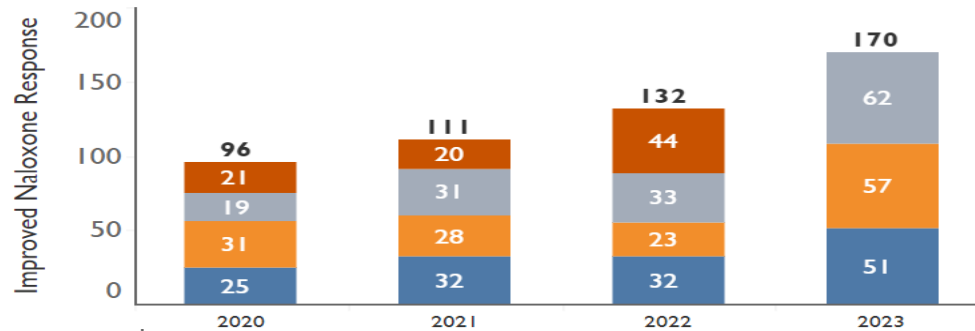
"Improved Naloxone Response" and "Opioid Impression" contain common responses and should not be added together to obtain a total count. "Suspected Overdose" includes the unduplicated combination of these fields, in addition to "Possible Opioid Related Incident".



Improved Naloxone Response:

Naloxone administered to patient and resulted in an improved patient response.

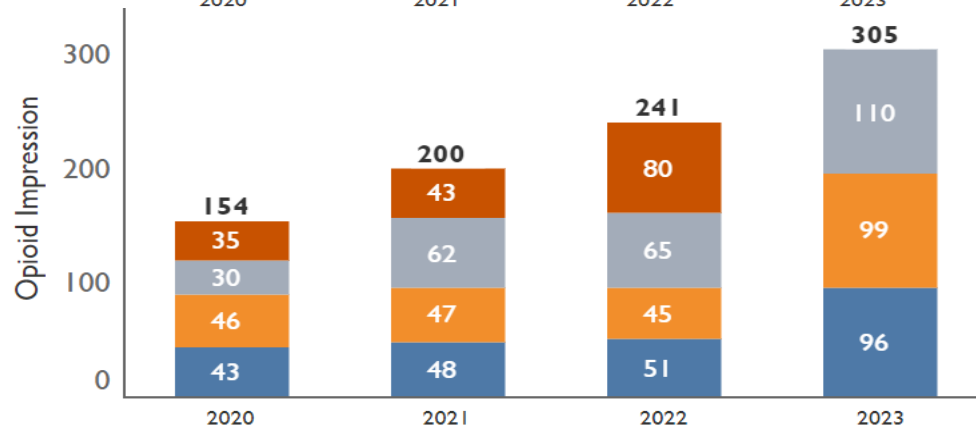
Data indicate the number of improved naloxone responses is **1.87 times** (87% increase) more in Q3 2023 when comparing to Q3 2022.



Opioid Impression:

Opioid was indicated by the EMS provider using any of the following ICD10 codes for the primary impression, secondary impression, or cause of injury: F11, T40.0-T40.4 & T40.6.

Data indicate the number of opioid impressions is **1.69** (69% increase) more in Q3 2023 when comparing to Q3 2022.



New Work at the Health District

Date	What
July 2023	FPHS funding for all LHJs for Opioid Response work
July 2023	DOH OD2A funding (past 5 years of funding) expired. This funding provided \$ for Naloxone training, education, and collaboration.
July/August 2023	Developed a new KPHD program called Substance Use and Prevention (SUPR) Program
September 2023	Hired new coordinator for the program
September 2023	Consultation with Opioid Response Network (ORN) to develop strategies for Kitsap County (consultation continues)
October 2023	With guidance from ORN, began Needs Assessment around Opioid Misuse in Kitsap County
October 2023	With guidance from ORN, finalized questions for community partners and people who use drugs to include qualitative data in Needs Assessment
October 2023	Met with SBHO leadership in how to partner with Opioid Abatement Collaboration on strategies based on finding from the Needs Assessment.
November 2023	Start interviews with community organizations and people who use drugs
December 2023	Finalized Needs Assessment with quantitative data and qualitative data. Development of strategies based on findings. ELT final review.
January/February 2024	Share findings and strategies with community.
February 2024	Develop workplans based on strategies

Additionally, supported and partnered with City of Poulsbo to receive funding for and open the North Kitsap Recovery Resource Center, October, '23



References

- [SEASONAL RESPIRATORY ILLNESSES: RESOURCES FOR COLD & FLU SEASON](#)
- [Regional Housing Strategy: 2023 Monitoring Report](#)
- [Department of Health Opioid Information](#)
- [Opioid and Drug Overdose Data](#)
- [EMS Opioid Quarterly Surveillance Report, Kitsap County, Washington](#)
- [OUR VISION, MISSION, AND GUIDING PRINCIPLES](#)



MEMO

To: Kitsap Public Health Board
From: John Kiess, Environmental Health Director
Date: November 7, 2023
Re: Proposed Adjustments to Environmental Health (EH) 2024 Fee Schedule

Background and Introduction

This information was brought to the Board’s finance committee on October 4, 2023 for review and recommendation. At the December 2017 regular meeting, the Board adopted an updated Environmental Health (EH) fee schedule for 2018 – 2026 (see Attachment 1). 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 for Urban Wage Earners and Clerical Workers (CPI-W) 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.

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

In 2020, to lighten the financial impacts of the COVID-19 pandemic on food and pool establishment permit holders, the Board elected to reduce the 2020 fees to 75% (food) and 50% (pools) of their Board approved rates.

2024 Fee Schedule Review and Draft Budget

For the 2024 fee schedule review, the 2023 CPI-W was 6.8% (see Attachment 2), so a proposed 6% fee increase is proposed for the 2024 fee schedule for the Food and Living Environment (FLE) program *only*. Based on the draft 2024 Health District budget, the Food and Living Environment (FLE) program shows an approximate **deficit of \$400,000**, despite a large allocation of Washington State foundational public health system (FPHS) funds being allocated to support program activities that cannot be fully supported by fees (e.g., foodborne illness complaint response, mold complaint response, etc.).

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 changes are proposed for these two programs for 2024.

Proposed Changes to the 2023 Environmental Health Fee Schedule

- Based on the existing fee resolutions, a 6% overall increase is proposed using the CPI escalator for the FLE program. A 6% increase would have an **approximate revenue increase of \$56,000**. For perspective, please see the draft 2024 fee schedule (Attachment 3) showing the individual Food and Living Environment permit fees reflective of a 6% increase.
- Alter the change of ownership fee requirements, so that applicants who do not meet the 30-day reporting requirement, are not subject to a full plan review fee.
- Increase the pool pre-operational inspection fee to \$480, as these inspections take a minimum of 4 hours to complete.
- Move the special process fee to its own line item in the fee schedule, to create simplicity for processing applications.
- Change the name of “Tavern (No Food)” line item to “Warewashing Permit” as these types of permits also apply to non-tavern establishments.
- Reconciled the pool and food establishment reinspection fees.
- Removed the footnote that the first reinspection is free in a permit year.
- Added a new Water Recreation Facility Variance application fee of \$160 (1 hour of review time).
- Added a Seasonal permit type for caterers, mobile food units, and restaurants that is equivalent to 75% of their established annual fee.
- As a general change applicable to the entire fee schedule, the “Work without Permit Investigation Fee” is being retitled to “Work Without Prior Approval”.
- As a general change applicable to the entire fee schedule, the pre-application meeting fee line item has been expanded to include administrative conferences when necessary.

November 7, 2023

Page 3

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 three (3) questions through social media, which we responded to through that platform (see Attachment 4).

Recommendation

Based on the Finance Committee review and recommended approval, the Health District recommends that the Board consider approving Resolution 2023-06, *Approving 2024 Environmental Health Division Service Fees* (see Attachment 5).

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.



Approving Environmental Health Division Fee Schedule

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, a fee schedule has been operative and essential to cover expenses incurred by the Environmental Health Division when conducting and maintaining programs that implement and enforce state public health laws and rules and local ordinances within Kitsap County; and

WHEREAS, the Environmental Health Division has not adjusted its base rate of \$109 per hour since 2009 and is projected to have an estimated budget deficit of up to \$591,000 for 2018 with the existing fee schedule; and

WHEREAS, the actual base hourly rate for the Environmental Health Division's service fee programs for 2018 is calculated to be \$145 per hour, and the Board wishes to phase-in service fee increases with respect to the base hourly rate over a two-year period in 2018 and 2019 so as not to unreasonably burden the public; and


WHEREAS, the Board wishes to keep the Environmental Health Division fee schedule current with annual market increases for years 2020 through 2026 by automatically adjusting fees each January 1, by the increase, if any, in the April Consumer Price Index - Urban Wage Earners and Clerical Workers Index for Seattle – Tacoma – Bremerton, for the previous year, rounded to the nearest \$5.

NOW, THEREFORE, BE IT RESOLVED that the Kitsap Public Health Board does authorize and approve Resolution 2017-03, Approving Environmental Health Division Fee Schedule, effective January 1, 2018, and until further notice.

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: December 5, 2017

EFFECTIVE: January 1, 2018



 Commissioner Ed Wolfe, Chair
 Kitsap Public Health Board

Kitsap Public Health Board Resolution 2017-03
Kitsap Public Health District
Environmental Health Division
Fee Schedule (Effective January 1, 2018)

Item No.		2018 Fee	2019 Fee
	<u>GENERAL</u> ^{1,2,3}		
1	Administrative Meetings or Appeal Hearings:		
	Administrative Review Meeting with Environmental Health Director	130	145
	Appeal Hearing with Health Officer	390	435
	Appeal Hearing with Board of Health (Hearing with Health Officer is a required prerequisite)	520	580
2	Standard Hourly Rate	130	145
3	Delinquent Service/Payment > 30 days Overdue	1%/day up to 30 days	1%/day up to 30 days
	Non-Sufficient Funds (NSF) Fee	25	25
	Refund Handling Fee ⁴	25	25
4	Photocopies (Plus postage and handling when applicable)	\$0.15/copy	\$0.15/copy
5	Work without Permit Investigation 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	Project Specific
Item No.	<u>WATER</u> ^{2,3}	2018 Fee	2019 Fee
	(*Note: Please refer to Onsite Sewage Program section for Building Site Applications and Building Clearance service charges.)		
6	Group B public water system annual operating permit (RESERVED)	TBD	TBD
7	Water Status Reports - Public Water Supply:		
	Group A or B	130	145
	Water Status Reports - Private Individual and Private Two-Party (includes bacteriological water sample)	280	310
	Water Status Reports - Private Individual and Private Two-Party (Includes bacteria and nitrate water samples)	310	340
	Amended Water Status Report (following correction of items of non-compliance - includes a site inspection to collect a bacteriological water sample)	150	165
	Amended Water Status Report (following correction of items of non-compliance, no site inspection and no KPHD sampling)	100	110
8	Building Clearances for Sewered Properties		
	Properties with a public water supply	80	90
	Properties with a private water supply	130	145
9	Water System Plan Reviews:		
	New or Existing Unapproved Group B ⁶	910	1,015
	Expanding Group B or Group A ⁷	130	145
10	Sanitary Surveys:		
	Group A	650	725
	Group B	390	435
11	Surface Seal Inspection	130	145
12	Well Decommissioning	195	220
13	Waiver Applications	130	145
14	Irrigation Well Waiver Applications	260	290
15	Well Site Inspections (Not Associated with BSA):		
	Replacement, Group A or B Public Well Site, Irrigation or other Non-Potable Well	520	580
	Amended Well Site Inspection	130	145
16	Coordinated Water System Plan Review	130	145
17	Miscellaneous:		
	Copy of local regulations (Plus postage and handling when applicable)	12	12
	Re-inspection for Compliance	130	145

Kitsap Public Health Board Resolution 2017-03
Kitsap Public Health District
Environmental Health Division
Fee Schedule (Effective January 1, 2018)

18	Water System Designer Certifications:	2018 Fee	2019 Fee
	Annual Renewal ⁸	195	220
	Delinquent Certification Renewal Fee	325	365
19	Environmental Monitoring Services:		
	Environmental Monitoring/Reporting ⁷ (Labor Only).	130	145
Item No.	<u>ONSITE SEWAGE</u> ^{2,3}	2018 Fee	2019 Fee
	New/Alteration/Expansion Building Site Applications (BSA) ⁹ (Total includes mandatory Drinking Water service charges as shown):		
20	Single Family Residential Onsite Sewage System w/ Private Water Supply (Existing or proposed water source):		
	Onsite Service Charge	500	555
	Drinking Water Service Charge	460	515
	Total	960	1,070
21	Single Family Residential Onsite Sewage System on Public Water Supply:		
	Onsite Service Charge	500	555
	Drinking Water Service Charge	230	255
	Total	725	810
22	Multi-Family/Community, Residential or Commercial Onsite Sewage System on Private Water Supply:		
	Onsite Service Charge	650	725
	Drinking Water Service Charge	455	510
	Total	1,105	1,235
23	Multi-Family/Community Residential or Commercial Onsite Sewage System on Public Water Supply:		
	Onsite Service Charge	650	725
	Drinking Water Service Charge	195	220
	Total	845	945
24	Redesign BSA:		
	Onsite Service Charge	165	180
	Drinking Water Service Charge	130	145
	Total	295	325
25	Repair or Replacement BSA (No Alteration or Expansion) - Includes OSS Waiver(s)		
	Onsite Service Charge	390	435
	Drinking Water Service Charge	100	110
	Total	490	545
26	OSS Remediation Application	260	290
27	Pre-Application Meeting for BSA	130	145
28	BSA Revisions (Minor Site Plan changes)	65	75
29	BSA Wet Weather Review ¹⁰	260	290
30	Building Clearance (BC) - Residential		
	Onsite Service Charge	195	220
	Drinking Water Service Charge	100	110
	Total	295	330
31	Building Clearance - Commercial		
	Onsite Service Charge	390	435
	Drinking Water Service Charge	100	110
	Total	490	545
32	Building Clearance Exemption ¹¹	100	110
33	Commerical Building Clearance Exemption ¹¹	130	145
34	Accepted BSA/BC Records Replacement for Building Permit	10	10
35	BSA - Compliance: (For Reserve area/Records establishment for Onsite Sewage System (OSS) when submitted independently; Does not include Drinking Water review)	260	290

Kitsap Public Health Board Resolution 2017-03
Kitsap Public Health District
Environmental Health Division
Fee Schedule (Effective January 1, 2018)

		2018 Fee	2019 Fee
36	Sewage System Permits: ¹²		
	New, Replacement, or Repair Installation	650	725
	Tank Replacement/Connection, Component Repair/Replacement, Remediation	195	220
37	Re-Inspection for Sewage Disposal Permit Violation	195	220
38	OSS Installation Wet Weather Review	130	145
39	Monitoring and Maintenance Fees: ¹³		
	Annual Contract fee	50	60
	Incomplete/Erroneous Report Resubmittal Fee	50	60
40	Pumping or Inspection Report Submittal Fee (RESERVED)	TBD	TBD
41	OSS Waiver Requests (New, Redesign, Alteration BSA, Building Clearance, Building Compliance, Building Permit, and Sewage Disposal Permits)	130	145
42	Installer, Pumper and Maintenance Specialist (including Residential Homeowner) Certifications:		
	Initial Certification	390	435
43	Annual Renewals of Valid Certifications: ⁸		
	Installer, Maintenance Specialist & Pumper (1st Truck)	195	220
	Annual Pumper Renewal for Each Additional Truck	65	75
	Homeowner Monitoring & Maintenance	130	145
	Delinquent Certification Renewal Fee	260	290
44	Administrative Conference Fee	260	290
45	State Licensed Designer/Engineer		
	Local Referral List Publishing & Maintenance (Optional)	65	75
46	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	260	290
47	Property Conveyance Inspection and Evaluation Report for Onsite Sewage System for property connected to a Group A public water system (Non-refundable; See Water Status Report item in Drinking Water section for water only review) ¹⁴ (RESERVED)	TBD	TBD
48	Property Conveyance Inspection and Evaluation Report for Onsite Sewage System for property connected to a Group B public water system or private water supply (Non-refundable; See Water Status Report item in Drinking Water section for water only review) ¹⁴ (RESERVED)	TBD	TBD
49	Amended OSS and/or Drinking Water Supply Evaluation Report (Following correction of items of non-compliance when no site visit is needed)	100	110
50	Amended OSS and/or Drinking Water Supply Evaluation Report (Following correction of items of non-compliance - includes a site inspection)	130	145
	Land Use Applications (Total Includes Mandatory Drinking Water Service Charges as Shown): ¹⁵		
51	Subdivision with Public Sewer:		
	Onsite Service Charge	95	10
	Drinking Water Service Charge	95	105
	Total	190	210
52	Subdivision with Onsite Sewage Systems (OSS):		
	Onsite Service Charge	395	440
	Drinking Water Service Charge	175	195
	Total	570	635
53	Amended Subdivision with OSS:		
	Onsite Service Charge	130	145
	Drinking Water Service Charge	130	145
	Total	260	290
54	Large Lot Subdivision (These include Preliminary/Final/Amendment/Alteration reviews)	130	145
55	Conditional Use/Other Land Use Applications	130	145
56	Miscellaneous:		
	Copy of Local OSS Regulations (Plus Postage and Handling if Applicable)	12	12
	Technical Assistance ⁷	130	145
	Repeat Inspections for Code Violations ⁷ (When not Otherwise Specified).	130	145

Kitsap Public Health Board Resolution 2017-03
Kitsap Public Health District
Environmental Health Division
Fee Schedule (Effective January 1, 2018)

Item No.		2018 Fee	2019 Fee
	FOOD ^{2,3,16,17}		
57	Change of ownership application (New permit holder without menu or equipment change, must be submitted within 30 days of ownership change or a full plan review fee will be required)	130	145
58	Bakeries	360	400
59	Bed & Breakfasts/Hotel/Motel (Breakfast Only)	295	325
60	Caterers:		
	With Commissary	585	655
	With Restaurant	260	290
61	Demonstrators	260	290
62	Food Handler Permits:		
	(Set by State BOH)	10	10
	Duplicate for Lost Card	10	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)	200	200
63	Groceries:		
	1-3 checkouts	260	290
	3 or more checkouts	555	615
64	High Priority Inspections	195	220
65	Limited Menus	295	325
66	Meat/Fish Markets	360	400
67	Mobile Units	585	655
68	Plan Review and Pre-Op Inspections: ¹⁸		
	Change in Menu and/or Equipment Review	195	220
	Food Establishment Plan Review - Low Risk Establishments	260	290
	Food Establishment Plan Review - High Risk Establishments	325	365
	Variance Request Review	195	220
	Special Process Plan Review	325	365
69	Reinspections - Each Re-Inspection after First Re-Inspection ¹⁹	130	145
70	Restaurants (No Lounge):	585	655
	Seasonal (9 months or less) 75% fee schedule menu	440	365
	Special Process Permit	260	290
71	Restaurants (With Lounge):	650	725
	Special Process Permit	260	290
	Taverns (No Food)	255	280
72	Schools:		
	Central Kitchen	585	650
	Preschools/Headstart/ECAP	260	290
	Warming Kitchen	295	325
	Temporary Permits (due 14 days prior to event): ²⁰		
73	Bake Sale/Exempt Food Application Review	No Charge	No Charge
74	Limited Menu - Single Event	55	55
75	Limited Menu - Seasonal Multiple Events	95	95
76	Non-Complex Menu:		
	During Work Hours Single Event	85	85
	Non-Work Hours (Weekends, Holidays, etc.) Single Event	95	95
	Seasonal Multiple Events	125	125
77	Complex Menu:		
	During Work Hours Single Event	110	110
	Non-Work Hours (Weekends, Holidays, etc.) Single Event	115	115
	Seasonal Multiple Events	175	175
78	Single Menu, Single Event, Multiple Vendors	350	350

Kitsap Public Health Board Resolution 2017-03
Kitsap Public Health District
Environmental Health Division
Fee Schedule (Effective January 1, 2018)

Item No.		2018 Fee	2019 Fee
	<u>LIVING ENVIRONMENT</u> ^{2,3,16}		
	Public or Semi Public Swimming Pools and Hot Tubs: ²¹		
79	One Pool - Year Round Operation	880	980
	Each Additional Year Round Pool	165	180
80	One Pool - Seasonal Operation	685	760
	Each Additional Seasonal Operation Pool	130	145
81	Residential Neighborhood Private Pools ⁷	195	220
82	Pre-op Inspections Pools, Camps ^{7,18}	195	220
83	Reinspections: Each Re-Inspection after First Re-Inspection ¹⁹	130	145
84	School Plan Reviews ⁷	130	145
85	Camps ²²	390	435
	<u>SOLID AND HAZARDOUS WASTE</u> ^{2,3}		
	Permit Application/Permit Modification Service Charges: ^{7,23}		
86	Permit Application/Permit Modification Service Charges: ^{7,23}		
87	Compost Facilities	130	145
88	Land Application Facilities	130	145
89	Energy Recovery/Incineration	130	145
90	Intermediate SW Handling Facilities: Transfer Stations, Compaction/Baling Sites and Drop Boxes	130	145
91	Storage/Treatment Piles	130	145
92	Surface Impoundments/Tanks	130	145
93	Waste Tire Storage Facility	130	145
94	Mixed Municipal Waste Landfill	130	145
95	Limited Purpose Landfill	130	145
96	Inert Waste Landfills	130	145
97	Other Methods of Solid Waste Handling	130	145
	Annual Permit Renewal Service Charges: ²⁴		
98	Recycling Facilities Conditionally - Exempt Facility Fee ²⁵	130	145
99	Compost Facilities:		
	Conditionally Exempt Facility Fee ²⁵	130	145
	Commercial Compost Facilities	2,600	2,900
100	Land Application Facilities:		
	Sites Without Monitoring	780	870
	Sites With Monitoring	1,560	1,740
101	Energy Recovery/Incineration	1,560	1,740
102	MMSW Haulers	160	180
	Plus Per Truck	15	15
103	Site Restoration Haulers	130	145
104	Biomedical Waste Hauler	235	260
	Plus Per Truck	15	15
105	CRT Haulers	160	170
106	Intermediate SW Handling Facilities: Transfer Stations, Compaction/Baling Sites and Drop Boxes		
	Conditionally Exempt MRF Facility Fee ²⁵	130	145
	Transfer Stations	2,600	2,900
	Compaction/Baling Sites	1,560	1,740
	Drop Boxes	1,430	1,595
	Decant Facilities	780	870

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		2018 Fee	2019 Fee
107	Storage/Treatment Piles:		
	Conditionally Exempt Facility Fees - Wood and Inert Waste Piles ²⁵	130	145
	Piles	1,560	1,740
108	Surface Impoundments/Tanks:		
	Tanks	780	870
	Surface Impoundments With Leak Detection	1,560	1,740
	Surface Impoundment With GW Monitoring	2,340	2,610
109	Waste Tire Storage Facility	780	870
110	Moderate Risk Waste Handling Facility:		
	Conditionally Exempt Facility Fees ²⁵ (Mobile Systems, Collection Events, and Limited MRW Facilities)	130	145
	Moderate Risk Waste Facility	2,340	2,610
111	Mixed Municipal Waste Landfill: ⁷	130	145
112	Limited Purpose Landfill	2,340	2,610
113	Inert Waste Landfills > 250 CYDS Landfill	2,600	2,900
114	Landfill Closure Permit ⁷	130	145
115	Landfill Post Closure Permit ^{7,26}	130	145
116	Secure Medicine Return Plan Annual Operating Fee ²⁷	6,500	7,250
117	Secure Medicine Return Plan Review Fee ²⁸	15,600	17,400
118	Secure Medicine Return Revised Plan Review Fee ²⁹	390	435
119	Secure Medicine Return Plan Enforcement Fee ⁷	130	145
120	Secure Medicine Return Plan Alternative Disposal Review Fee ²⁹	390	435
121	Other Methods of Solid Waste Handling ⁷	130	145
	Plan Reviews ³⁰	130	145
	Site Development Activity Permit (SDAP-Fill & Grading)	130	145
	Bio-Solids State Permit, Plan, and Report Reviews ³¹	130	145
	Environmental Monitoring Activities (Labor Only)	130	145
	Illegal Drug Manufacturing Operation Inspection, Notification, Assessment, Plan and Record Review	130	145
122	Copy of Local Regulations (Plus Postage and Handling if Applicable)	12	12

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FOOTNOTES

1	Fees and applications are not transferable.
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	Reserved
6	The hourly rate will apply after the first seven (7) hours.
7	The hourly rate will apply after the first hour.
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	New Building Site Applications (BSA) are valid for a period of three (3) years and 30 days from the date of submittal.
10	Wet Weather Review for BSA includes three (3) site visits.
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	The Sewage Disposal Permit expires within a period of one (1) year from the date of issuance unless a current valid Building Permit has been obtained for the property site.
13	For each system dispersal component. Review service charges are minimum charges. Time records will be maintained on all monitoring report reviews. Any costs over the deposit paid will be billed at the hourly rate.
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	Plat Review service charges are minimum charges. Time records will be maintained on all plats with onsite sewage reviews. Any costs over the deposit paid will be billed at the hourly rate. Plats will not be signed as approved until the Health District receives payment in full.
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, where it is determined that the delay in payment has been caused by mistake or excusable neglect on the part of the person billed.
17	Inspections of establishments will be made in accordance with provisions of Kitsap Public Health Board Ordinance 2014-01 Food Service Regulations. 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	The first re-inspection during the permit year will be conducted at no charge. Any additional re-inspections shall be charged at the Standard Hourly Rate. 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. Non-complex menu permits are for one-step food preparation procedures for temporary permits. Complex menu permits are for operations that have multiple steps in food preparation.

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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.
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	The hourly rate will apply after the first fifty (50) hours.
28	The hourly rate will apply after the first one hundred (120) hours.
29	The hourly rate will apply after the first three (3) hours.
30	Service charges will be assessed for the review of plans or proposals not specifically associated with a facility permit application.
31	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 Bio-Solids State Permit, Plan and Report Reviews, charges are assessed for non-routine regulatory activities associated with facility noncompliance.

Attachment 2

CONSUMER PRICE INDEXES PACIFIC CITIES AND U. S. CITY AVERAGE
April 2023

(All items indexes. 1982-84=100 unless otherwise noted. Not seasonally adjusted.)

MONTHLY DATA	All Urban Consumers (CPI-U)						Urban Wage Earners and Clerical Workers (CPI-W)					
	Indexes			Percent Change			Indexes			Percent Change		
				Year ending		1 Month ending				Year ending		1 Month ending
	Apr 2022	Mar 2023	Apr 2023	Mar 2023	Apr 2023	Apr 2023	Apr 2022	Mar 2023	Apr 2023	Mar 2023	Apr 2023	Apr 2023
U. S. City Average.....	289.109	301.836	303.363	5.0	4.9	0.5	284.575	296.021	297.730	4.5	4.6	0.6
West.....	307.145	320.715	322.187	5.1	4.9	0.5	300.350	312.556	313.978	4.7	4.5	0.5
West – Size Class A ¹	315.653	329.536	331.296	5.0	5.0	0.5	306.906	318.259	319.941	4.3	4.2	0.5
West – Size Class B/C ²	179.339	187.301	188.008	5.2	4.8	0.4	180.584	188.621	189.320	5.3	4.8	0.4
Mountain ³	121.551	127.950	128.390	6.0	5.6	0.3	122.867	129.321	129.781	6.1	5.6	0.4
Pacific ³	118.546	123.395	124.019	4.8	4.6	0.5	119.811	124.189	124.798	4.3	4.2	0.5
Los Angeles-Long Beach-Anaheim, CA.....	308.302	317.873	320.089	3.7	3.8	0.7	299.436	306.331	308.474	2.8	3.0	0.7
BI-MONTHLY DATA (Published for odd months)	Indexes			Percent Change			Indexes			Percent Change		
				Year ending		2 Months ending				Year ending		2 Months ending
	Mar 2022	Jan 2023	Mar 2023	Jan 2023	Mar 2023	Mar 2023	Mar 2022	Jan 2023	Mar 2023	Jan 2023	Mar 2023	Mar 2023
Riverside-San Bernardino-Ontario, CA ³	122.127	127.683	127.707	7.3	4.6	0.0	122.861	127.936	128.027	7.0	4.2	0.1
San Diego-Carlsbad, CA.....	339.852	354.453	358.026	6.4	5.3	1.0	324.430	336.315	339.498	6.1	4.6	0.9
Urban Hawaii.....	312.158	320.790	322.608	5.2	3.3	0.6	309.323	320.135	321.671	5.6	4.0	0.5
BI-MONTHLY DATA (Published for even months)	Indexes			Percent Change			Indexes			Percent Change		
				Year ending		2 Months ending				Year ending		2 Months ending
	Apr 2022	Feb 2023	Apr 2023	Feb 2023	Apr 2023	Apr 2023	Apr 2022	Feb 2022	Apr 2023	Feb 2023	Apr 2023	Apr 2023
Phoenix-Mesa-Scottsdale, AZ ⁴	167.396	177.118	179.824	8.5	7.4	1.5	167.209	177.059	179.839	9.0	7.6	1.6
San Francisco-Oakland-Hayward, CA.....	324.878	337.173	338.496	5.3	4.2	0.4	322.021	331.875	333.478	4.9	3.6	0.5
Seattle-Tacoma-Bellevue, WA.....	316.525	334.987	338.487	8.0	6.9	1.0	310.928	328.615	332.082	7.5	6.8	1.1
Urban Alaska.....	251.041	256.856	258.866	4.3	3.1	0.8	251.441	254.887	256.349	3.6	2.0	0.6

1 Population over 2,500,000 2 Population 2,500,000 and under, Dec 1996 = 100 3 Dec 2017=100 4 Dec 2001=100

NOTE: In January 2018, BLS introduced a new geographic area sample for the Consumer Price Index (CPI): www.bls.gov/regions/west/factsheet/2018cpirevisionwest.pdf

1967=100 base year indexes and tables with semiannual and annual average data are available at: www.bls.gov/regions/west/factsheet/consumer-price-index-data-tables.htm

Release date May 10, 2023. The next release date is scheduled for June 13, 2023. For questions, please contact us at BLInfoSF@bls.gov or (415) 625-2270.

Kitsap Public Health Board Resolution 2023-06

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Fee Schedule (Effective January 1, 2024)

GENERAL ^{1,2,3}	2023 Fee	2024 Fee
Administrative Meetings or Appeal Hearings:		
Pre-Application / Administrative Review Conference Fee ⁷	150	150
Administrative Review Meeting with Environmental Health Director	150	150
Appeal Hearing with Health Officer	450	450
Appeal Hearing with Board of Health (Hearing with Health Officer is a required prerequisite)	600	600
Standard Hourly Rate	150	150
Delinquent Service/Payment > 30 days Overdue	1%/day up to 30 days	1%/day up to 30 days
Non-Sufficient Funds (NSF) Fee	25	25
Refund Handling Fee ⁴	25	25
Photocopies (Plus postage and handling when applicable)	\$0.15/copy	\$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	Project Specific
WATER	2023 Fee	2024 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	75
Water Status Reports:		
Water Status Reports - Public Water Supply - Group A or B	145	145
Water Status Reports - Private Individual and Private Two-Party (includes bacteriological water sample)	315	315
Water Status Reports - Private Individual and Private Two-Party (Includes bacteriological and nitrate water samples)	345	345
Water Status Reports - Private Individual and Private Two-Party (no water samples)	295	295
Amended Water Status Report (following correction of items of non-compliance - includes a site inspection and water sample)	165	165
Amended Water Status Report (following correction of items of non-compliance, no site inspection and no KPHD sampling)	110	110
Building Clearances for Sewered Properties:		
Properties with a public water supply	90	90
Properties with a private water supply	145	145
Water System Reviews:		
New, Expanding, or Existing Unapproved Group B ⁵	1,030	1,030
Alterations to Approved Group B ⁶	580	580
Sanitary Surveys:		
Group A	735	735
Group B	440	440
Surface Seal Inspection	145	145
Well Decommissioning	225	225
Waiver Applications	145	145
Irrigation Well Waiver Applications	295	295
Well Site Inspections (Not Associated with BSA):		
Replacement, Group A or B Public Well Site, Irrigation or other Water Well	590	590
Amended Well Site Inspection	145	145
Coordinated Water System Plan Review	145	145
Miscellaneous:		
Copy of local regulations (Plus postage and handling when applicable)	10	10
Repeat Inspections for Code Violations ⁷ (When not Otherwise Specified).	145	145
Private Water Supply Treatment Design Review ⁷	435	435
Environmental Monitoring Services: Environmental Monitoring/Reporting ⁷ (Labor Only).	145	145

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Kitsap Public Health District
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Fee Schedule (Effective January 1, 2024)

<u>ONSITE SEWAGE</u> ^{2,3}	2023 Fee	2024 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	1,085
Single Family Residential Onsite Sewage System on Public Water Supply	820	820
Multi-Family/Community, Residential or Commercial Onsite Sewage System on Private Water Supply	1,250	1,250
Multi-Family/Community Residential or Commercial Onsite Sewage System on Public Water Supply	955	955
Redesign BSA - with site visit	330	330
Redesign BSA - Design package change only, no site visit	145	145
Repair or Replacement BSA (No Alteration or Expansion) - Includes OSS Waiver(s)	550	550
OSS Remediation Application	295	295
Drainfield Aeration Report	115	115
BSA Revisions (Minor Site Plan changes)	75	75
BSA Wet Weather Review ¹⁰	295	295
Building Clearance (BC) - Residential	335	335
Building Clearance - Commercial	550	550
Building Clearance Exemption ¹¹	110	110
Commercial Building Clearance Exemption ¹¹	145	145
Accepted BSA/BC Records Replacement for Building Permit	10	10
BSA - Compliance: (For Reserve area/Records establishment for Onsite Sewage System (OSS) when submitted independently)	295	295
Sewage System Permits:		
New, Replacement, or Repair Installation	600	600
Tank Replacement/Connection, Component Repair/Replacement, Remediation	225	225
Re-Inspection for Sewage Disposal Permit Violation	225	225
OSS Installation Wet Weather Review	145	145
Monitoring and Maintenance Fees: ¹³		
Annual Contract fee	30	30
Incomplete/Erroneous Report Resubmittal Fee	30	30
Pumping or Inspection Report Submittal Fee (RESERVED)	TBD	TBD
OSS Waiver Requests	145	145
Installer, Pumper and Maintenance Specialist (including Residential Homeowner) Certifications:		
Initial Certification	440	440
Annual Renewals of Valid Certifications: ⁸		
Installer, Maintenance Specialist & Pumper (1st Truck)	225	225
Annual Pumper Renewal for Each Additional Truck	75	75
Homeowner Monitoring & Maintenance	145	145
Delinquent Certification Renewal Fee	295	295
Administrative Conference Fee for Health District Certified Contractors	295	295
State Licensed Designer/Engineer: Local Referral List Publishing & Maintenance (Optional)	75	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	295
Amended OSS and/or Drinking Water Supply Evaluation Report - without a site visit (at Health District discretion)	110	110
Amended OSS and/or Drinking Water Supply Evaluation Report - with site visit	145	145
Land Use Applications (Total Includes Mandatory Drinking Water Service Charges as Shown): ⁷		
Subdivision with Public Sewer	215	215
Subdivision with Onsite Sewage Systems (OSS)	645	645
Amended Subdivision with OSS	295	295
Large Lot Subdivision (These include Preliminary/Final/Amendment/Alteration reviews)	145	145
Conditional Use/Other Land Use Applications	145	145
Miscellaneous:		
Copy of Local OSS Regulations (Plus Postage and Handling if Applicable)	10	10
Repeat Inspections for Code Violations ⁷ (When not Otherwise Specified).	145	145

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FOOD ¹⁶	2023 Fee	2024 Fee
Bakeries	435	460
Bed & Breakfasts/Hotel/Motel (Breakfast Only)	350	370
Caterers:		
With Commissary	710	755
With Restaurant	315	335
Demonstrators	315	335
Food Handler Permits:		
(Set by State BOH)	10	10
Duplicate for Lost Card	10	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)	350	360
Groceries:		
1-2 checkouts	315	335
3 or more checkouts	670	710
Limited Menus	350	370
Meat/Fish Markets	435	460
Mobile Units	710	755
Restaurants (No Lounge):	710	755
Special Process Permit	315	335
Seasonal Restaurant Permit (75% of applicable fee)		565
Restaurants (With Lounge):	785	830
Special Process Permit	315	335
Warewashing Permit (No Food)	300	320
Schools:		
Central Kitchen	705	745
Preschools/Headstart/ECAP	315	335
Warming Kitchen	350	370
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)	150	160
Plan Review and Pre-Op Inspections: ¹⁸		
Change in Menu and/or Equipment Review	240	255
Mobile Units	900	955
Food Establishment Plan Review - All Other Establishments	775	820
Variance Request Review	240	255
Special Process Plan Review	400	425
Additional Inspections ^{17,19}		
Reinspection with a site visit (after first reinspection)	150	160
Reinspection without a site visit (at Health District discretion)	85	90
Temporary Permits (due 14 days prior to event): ²⁰		
Bake Sale/Exempt Food Application Review	No Charge	No Charge
Limited Menu - Single Event	60	65
Limited Menu - Seasonal Multiple Events	100	105
Non-Complex Menu:		
Single Event	100	105
Seasonal Multiple Events	140	150
Complex Menu:		
Single Event	120	125
Seasonal Multiple Events	195	205
Single Menu, Single Event, Multiple Vendors	375	400

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<u>LIVING ENVIRONMENT</u> ¹⁶	2023 Fee	2024 Fee
Public or Semi Public Swimming Pools and Hot Tubs: ²¹		
One Pool - Year Round Operation	1,060	1,125
Each Additional Year Round Pool	195	205
One Pool - Seasonal Operation	820	870
Each Additional Seasonal Operation Pool	160	170
Residential Neighborhood Private Pools ⁷	240	255
Pool Pre-op Inspections	240	480
Reinspections: Each Re-Inspection after First Re-Inspection ¹⁹	160	160
Water Recreation Facility Variance Request Review		160
School Plan Reviews ⁷		
Primary School Construction Plan Review (hourly rate will apply after the first 10 hours)	1,500	1,500
Secondary School Construction Plan Review (hourly rate will apply after the first 14 hours)	2,100	2,100
Playground Construction Plan Review (hourly rate will apply after the first 4 hours)	600	600
Portable School Building Plan Review (hourly rate will apply after the first 3 hours)	450	450
Other School Project (hourly rate will apply after first 3 hours)	450	450
Camps ²²	470	500
<u>SOLID AND HAZARDOUS WASTE</u>	2023 Fee	2024 Fee
Permit Application/Permit Modification Service Charges: ^{7,23}		
Compost Facilities	145	145
Land Application Facilities	145	145
Energy Recovery/Incineration	145	145
Intermediate SW Handling Facilities: Transfer Stations, Compaction/Baling Sites and Drop Boxes	145	145
Storage/Treatment Piles	145	145
Surface Impoundments/Tanks	145	145
Waste Tire Storage Facility	145	145
Mixed Municipal Waste Landfill	145	145
Limited Purpose Landfill	145	145
Inert Waste Landfills	145	145
Annual Permit Renewal Service Charges: ²⁴		
Recycling Facilities Conditionally - Exempt Facility Fee ²⁵	145	145
Compost Facilities:		
Conditionally Exempt Facility Fee ²⁵	145	145
Commercial Compost Facilities	2,940	2,940
Land Application Facilities:		
Sites Without Monitoring	880	880
Sites With Monitoring	1,765	1,765
Energy Recovery/Incineration	1,765	1,765
MMSW Haulers	180	180
Plus Per Truck	15	15
Site Restoration Haulers	145	145
Biomedical Waste Hauler	265	265
Plus Per Truck	15	15
CRT Haulers	170	170

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 Environmental Health Division
 Fee Schedule (Effective January 1, 2024)

<u>SOLID AND HAZARDOUS WASTE</u>	2023 Fee	2024 Fee
Intermediate SW Handling Facilities: Transfer Stations, Compaction/Baling Sites and Drop Boxes		
Conditionally Exempt MRF Facility Fee ²⁵	145	145
Transfer Stations	2,940	2,940
Compaction/Baling Sites	1,765	1,765
Drop Boxes	1,615	1,615
Decant Facilities	880	880
Storage/Treatment Piles:		
Conditionally Exempt Facility Fees - Wood and Inert Waste Piles ²⁵	145	145
Piles	1,765	1,765
Surface Impoundments/Tanks:		
Tanks	880	880
Surface Impoundments With Leak Detection	1,765	1,765
Surface Impoundment With GW Monitoring	2,645	2,645
Waste Tire Storage Facility	880	880
Moderate Risk Waste Handling Facility:		
Conditionally Exempt Facility Fees ²⁵ (Mobile Systems, Collection Events, and Limited MRW Facilities)	145	145
Moderate Risk Waste Facility	2,645	2,645
Mixed Municipal Waste Landfill: ⁷	145	145
Limited Purpose Landfill	2,645	2,645
Inert Waste Landfills > 250 CYDS Landfill	2,940	2,940
Landfill Closure Permit ⁷	145	145
Landfill Post Closure Permit ^{7,26}	145	145
Other Methods of Waste Handling ⁷	145	145
Disposal Plan Reviews ²⁷	145	145
Site Development Activity Permit (SDAP-Fill & Grading)	145	145
Biosolids State Permit, Plan, and Report Reviews ²⁸	145	145
Environmental Monitoring Activities (Labor Only)	145	145
Illegal Drug Manufacturing Operation Inspection, Notification, Assessment, Plan and Record Review	145	145
Copy of Local Regulations (Plus Postage and Handling if Applicable)	10	10

Kitsap Public Health Board Resolution 2023-06

**Kitsap Public Health District
Environmental Health Division
Fee Schedule (Effective January 1, 2024)**

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.
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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, where it is determined that the delay in payment has been caused by mistake or excusable neglect on the part of the person billed.
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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. Non-complex menu permits are for one-step food preparation procedures for temporary permits. Complex menu permits are for operations that have multiple steps in food preparation.
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Kitsap Public Health Board Resolution 2023-06

**Kitsap Public Health District
Environmental Health Division
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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.

EH fee change social media responses

Summary of public rollout

On Oct. 12, we:

- Sent out a bulletin with information about the proposed changes
 - English: <https://content.govdelivery.com/accounts/WAKITSAP/bulletins/3743879>
 - Spanish: <https://content.govdelivery.com/accounts/WAKITSAP/bulletins/375874e>
- Posted about the development on Facebook, Instagram, and Twitter
 - On Facebook, there were no comments or reactions
 - On Instagram, there were no comments or likes
 - On Twitter, there were no likes or comments but there was one retweet
- Posted the development on Nextdoor
 - This is where we received written public input, with one shocked face reaction and one smiling face reaction.
 - Comments:

The screenshot shows a Nextdoor discussion thread. At the top, a user named Cathy S. (Seabeck) asks, "What does environmental health even mean?". A reply from Communications Specialist Melissa Hartman (Kitsap Public Health) explains that environmental health is the study of how natural and built environments affect human health, and lists areas like drinking water, food safety, and septic systems. Below this, Cathy S. asks why fees are being increased for services like water testing. Another reply from Melissa Hartman clarifies that no fee increases are proposed for drinking water or onsite sewage. Finally, a user named Sterling S. (Parkwood) asks if a 6% price spike for restaurants is ethical. A final reply from Melissa Hartman refers back to the bulletin and provides guidance on submitting comments to the Kitsap Public Health Board. At the bottom of the screenshot is a comment input field with the text "Add a comment..."

Approving 2024 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 2023 Consumer Price Index – Urban Wage Earners and Clerical Workers Index for Seattle – Tacoma – Bremerton (“CPI”) was 6.8%; 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 2024 budget shortfall of approximately \$404,000; 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 2024; and

NOW, THEREFORE, BE IT RESOLVED that the Kitsap Public Health Board does authorize and approve Resolution 2023-06, Approving 2024 Environmental Health Division Service Fees, effective January 1, 2024, and until further notice, as follows and as specified the attached fee schedule:

1. Food and Living Environment Program fees shall be increased by 6%;
2. Drinking Water/Onsite Sewage, Solid and Hazardous Waste, and Pollution Identification and Correction program fees generally be held status quo at 2023 rates; and
3. 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 7, 2023

EFFECTIVE: January 1, 2024

Mayor Becky Erickson, Chair
Kitsap Public Health Board

Kitsap Public Health Board Resolution 2023-06

**Kitsap Public Health District
Environmental Health Division
Fee Schedule (Effective January 1, 2024)**

<u>GENERAL</u> ^{1,2,3}	2024 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>	2024 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 2023-06

**Kitsap Public Health District
Environmental Health Division
Fee Schedule (Effective January 1, 2024)**

<u>ONSITE SEWAGE</u> ^{2,3}	2024 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	30
Incomplete/Erroneous Report Resubmittal Fee	30
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 2023-06

Kitsap Public Health District
Environmental Health Division
Fee Schedule (Effective January 1, 2024)

<u>FOOD</u> ¹⁶	2024 Fee
Bakeries	460
Bed & Breakfasts/Hotel/Motel (Breakfast Only)	370
Caterers:	
With Commissary	755
With Restaurant	335
Demonstrators	335
Food Handler Permits:	
(Set by State BOH)	10
Duplicate for Lost 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)	360
Groceries:	
1-2 checkouts	335
3 or more checkouts	710
Limited Menus	370
Meat/Fish Markets	460
Mobile Units	755
Restaurants (No Lounge):	755
Special Process Permit	335
Seasonal Restaurant Permit (75% of applicable fee)	565
Restaurants (With Lounge):	830
Special Process Permit	335
Warewashing Permit (No Food)	320
Schools:	
Central Kitchen	745
Preschools/Headstart/ECAP	335
Warming Kitchen	370
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)	160
Plan Review and Pre-Op Inspections: ¹⁸	
Change in Menu and/or Equipment Review	255
Mobile Units	955
Food Establishment Plan Review - All Other Establishments	820
Variance Request Review	255
Special Process Plan Review	425
Additional Inspections ^{17,19}	
Reinspection with a site visit (after first reinspection)	160
Reinspection without a site visit (at Health District discretion)	90
Temporary Permits (due 14 days prior to event): ²⁰	
Bake Sale/Exempt Food Application Review	No Charge
Limited Menu - Single Event	65
Limited Menu - Seasonal Multiple Events	105
Non-Complex Menu:	
Single Event	105
Seasonal Multiple Events	150
Complex Menu:	
Single Event	125
Seasonal Multiple Events	205
Single Menu, Single Event, Multiple Vendors	400

Kitsap Public Health Board Resolution 2023-06

**Kitsap Public Health District
Environmental Health Division
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<u>LIVING ENVIRONMENT</u> ¹⁶	2024 Fee
Public or Semi Public Swimming Pools and Hot Tubs: ²¹	
One Pool - Year Round Operation	1,125
Each Additional Year Round Pool	205
One Pool - Seasonal Operation	870
Each Additional Seasonal Operation Pool	170
Residential Neighborhood Private Pools ⁷	255
Pool Pre-op Inspections	480
Reinspections: Each Re-Inspection after First Re-Inspection ¹⁹	160
Water Recreation Facility Variance Request Review	160
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>	2024 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 2023-06

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MEMO

To: Kitsap Public Health Board
From: Adrienne Hampton, KPHD Policy, Planning, and Innovation Analyst
Date: November 7, 2023
Re: **Draft 2024 Local Policy Map and Legislative Preview**

Attached, please find a copy of the draft “2024 Local Policy Map” along with a presentation to the Health Board about the Health District’s newly developed local policy map and legislative preview for 2024. With this local emphasis, the Health District strives to address social determinants of health and health equity through place-based policy development, in collaboration with partners and decision makers in our community. Co-created alongside community stories, community health assessment, community health implementation plan process, Health Board recommendations, as well as the strategic direction of the Health District, the following focus areas are outlined in the 2024 Health District Policy Map:

- Optimize foundational public health services
- Promote equitable access to quality healthcare and services
- Respond to emerging public health needs to increase health equity
- Support collective impact championed by community partners

The Kitsap Public Health District’s Local Policy Map reflects focus areas for policy development that are either on-going, developing, or crisis level in Kitsap County. Data and community feedback indicate these topics have a significant impact in our community, in addition to the ongoing program specific work at the Health District.

This tool also encompasses legislative priorities led by partners such as Washington State Association of Local Public Health Officials (WASALPHO) as well as the Public Health Accreditation Board (PHAB) reaccreditation guidance. PHAB guidance notes that the Community Health Improvement Plan (CHIP) needs to cover at least two health priorities and at least two of the strategies and/or activities in the CHIP must include a policy recommendation.

During today’s meeting, the Health District will present the draft 2024 Local Policy Map for discussion and additional considerations Health Board. For this body of work, we hope to increase a “health in all policies” approach and community-driven policy development in our community.

Please contact me with any questions or concerns about this matter at (360) 552-8563, or adrienne.hampton@kitsappublichealth.org.

Attachments (2)

2024

POLICY MAP

Kitsap Public Health District prevents disease and protects and promotes the health of all people in Kitsap County. To forward this mission, we:



Support policies with the objective of protecting the health of Kitsap residents



Support efforts to maintain funding to local public health services and programs



Oppose any policies that reduce local health authority

OPTIMIZE FOUNDATIONAL PUBLIC HEALTH SERVICES

Continued funding for **Foundational Public Health Services (FPHS)** is critical to local public health infrastructure and the ability to respond to emerging health concerns



State-level goal: Maintain and increase FPHS funding



Federal-level goal: Support federal action to enhance public health infrastructure and CDC activities

PROMOTE EQUITABLE ACCESS TO QUALITY HEALTHCARE & SERVICES

We ensure a fair, diverse, and just opportunity for **accessing and affording quality healthcare** and services.



Advance a practice of equity and enhance cultural competency in healthcare services to eliminate discrimination and bias in the healthcare system



Support policies that improve healthcare delivery and address clinical service gaps, strengthen healthcare workforce, and increase affordability of care, including:

- **Promoting access** to coordinated mental, medical, and behavioral health services for all
- **Improving maternal and infant health** outcomes and ensuring Black, Indigenous, and People of Color communities have equitable access to quality perinatal care
- **Continue work guided by Kitsap Public Health Board resolutions** 2021-01 declaring racism a public health crisis and 2023-04 declaring high healthcare costs and inadequate access to healthcare services public health crises



WHAT IS A PUBLIC HEALTH APPROACH?

As a public health agency, we:

- Are concerned with protecting the health of entire populations
- Recognize and define issues
- Prioritize prevention
- Use data and evidence to identify and implement solutions and evaluate success
- Emphasize collaboration and community engagement

Continued >>

RESPOND TO EMERGING PUBLIC HEALTH NEEDS TO INCREASE HEALTH EQUITY

We promote integrated responses to ongoing, developing, and crisis-level public health issues.

- ✔ **Expand resources** for substance use prevention, treatment, and recovery
- ✔ **Undo racist and inequitable barriers** that limit the community’s ability to achieve their highest quality of life
- ✔ **Prepare communities** for health impacts caused by climate change and other environmental health risks

SUPPORT COLLECTIVE IMPACT CHAMPIONED BY COMMUNITY PARTNERS

We support **policy development led by community partners** that provides co-benefits to public health and community resilience.

- ✔ **Improve the built environments** and expand accessible, multimodal transportation options.
- ✔ **Bolster the health of existing housing options** and increase low-income housing, relief for people experiencing housing instability, and measures to prevent individuals from falling into homelessness.
- ✔ **Support policies that increase health literacy**, public health education, social connectedness, and wellness.

LEARN MORE ABOUT HEALTH ISSUES AFFECTING OUR COMMUNITY

Follow these links to visit our Kitsap Community Health Assessment fact sheets:

- [Social Determinants of Health](#)
- [Environmental Health](#)
- [Healthcare Access](#)
- [Pregnancy & Birth](#)
- [Mental Health & Wellbeing](#)
- [Communicable Disease](#)
- [Chronic Disease](#)
- [Injuries Hospitalizations & Deaths](#)



<< Or scan this code with a smartphone camera.

FIND PUBLIC HEALTH DATA

Access our library of interactive data dashboards exploring health issues in Kitsap County by visiting

[**kitsappublichealth.org/data**](https://kitsappublichealth.org/data)

HAVE QUESTIONS?

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

Draft 2024 Local Policy Map and Legislative Priorities Preview

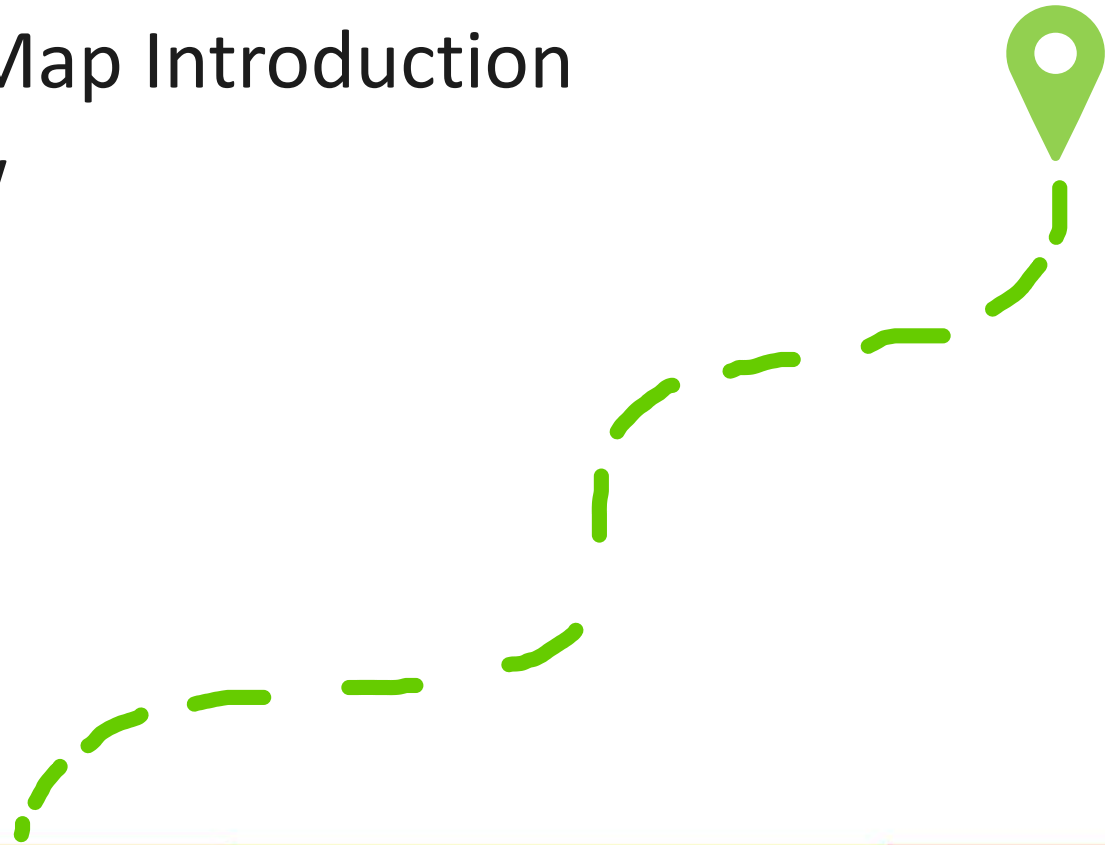
Adrienne Hampton (she/her)
Policy, Planning, and Innovation Analyst



KITSAP PUBLIC HEALTH DISTRICT

Introduction

- Overview and Process
- 2024 Draft Local Policy Map Introduction
- 2024 Legislative Preview
- Next Steps



What is the Policy Map?

- Expanded capacity for policy development
- Provides direction of what types of policy areas we will support and/or emphasis to promote systems level changes on distinct issues
- Specific focus on areas that public health has not been a primary lead
- Acts as an executive summary for future action plan and policy recommendations

Next Steps: Policy Development & Strategic Planning

- Partnerships and community engagement
- Formalize process for policy recommendations and interventions
- Generate local policy directives such as resolutions and other tools
- Strengthen existing inter-agency relationships
- Increase visibility of information and technical assistance opportunities
- Workforce development and trainings for staff

Next Steps: Community Health Implementation Plan

- The Public Health Accreditation Board (PHAB) reaccreditation guidance notes that the Community Health Improvement Plan (CHIP) needs to cover the following:
 - at least two health priorities; and
 - at least two of the strategies and/or activities in the CHIP must include a policy recommendation.
- The CHIP is one important method that generates specific ways public health can address community priorities and evaluation
- The Board will have a role in the policy aspects of the CHIP

Data and Assessment

- Understand topic areas that impact our community issue areas, broadly
 - Opioid related overdoses
 - Mental health, pediatrics, and OB providers and accessibility
 - % of community members rent burdened
- Formulate specific questions and using the data that we have – dive deeper to unpack specific solutions or evidence-based policy recommendations



Visit Our Dashboards

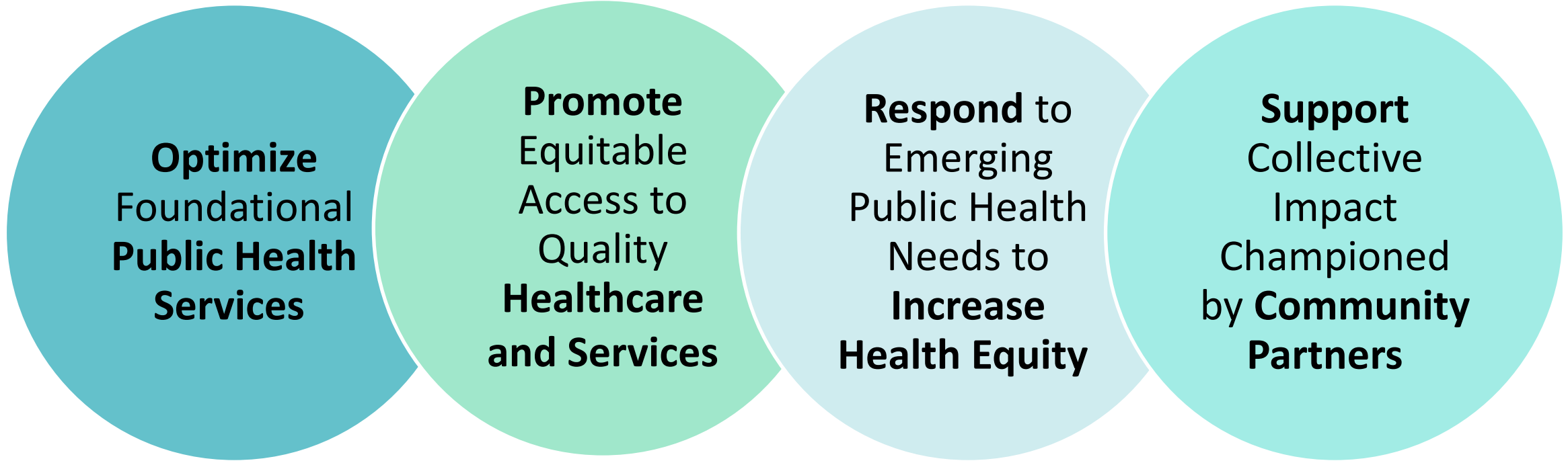
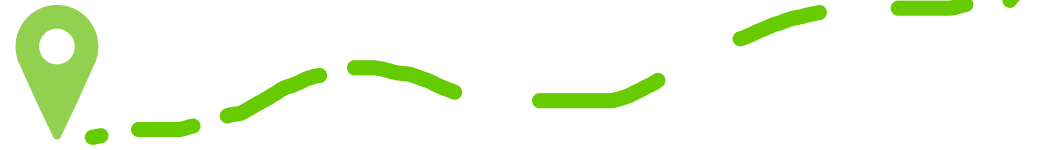
Our epidemiologists regularly update health indicators that help us understand and evaluate population health issues.



2024 Draft Local Policy Map



2024 Draft Local Policy Map



2024 Draft Local Policy Map



**Optimize
Foundational
Public Health
Services**

- Kitsap Public Health District prevents disease and protects and promotes the health of all people in Kitsap County
- **Continued funding for Foundational Public Health Services (FPHS)** is critical to local public health infrastructure and the ability to respond to emerging health concerns

2024 Draft Local Policy Map

Promote Equitable Access to Quality Healthcare and Services

- **Support policies that improve healthcare delivery** and address clinical service gaps, strengthen healthcare workforce, and increase affordability of care
- **Advance a practice of equity** and enhance cultural competency in healthcare services to eliminate discrimination and bias in the healthcare system
- Read Kitsap County treads in Healthcare Access Fact sheet, Pregnancy & Birth, and Mental Health & Wellbeing

2024 Draft Local Policy Map

**Respond to
Emerging
Public Health
Needs to
Increase
Health Equity**

- **Expand resources** for substance use prevention, treatment, and recovery
- **Undo racist and inequitable barriers** that limit the community's ability to achieve their highest quality of life
- **Prepare communities** for health impacts caused by climate change and other environmental health risks
- Read Kitsap County treads in Demographics & Social Determinates of Health, Health Behaviors, and Environmental Health

2024 Draft Local Policy Map

**Support
Collective
Impact
Championed
by Community
Partners**

- **Improve the built environments** and expand accessible, multimodal transportation options
- **Bolster the health of existing housing options** and increase low-income housing, relief for people experiencing housing instability, and measures to prevent individuals from falling into homelessness
- **Support policies that increase health literacy**, public health education, social connectedness, and wellness



Legislative Preview

WSALPHO Legislative Preview

- **Data Access:** increasing LHJ access to statewide health-related data
- **Standing Orders:** give the Secretary of Health authority to write standing orders outside of emergency declarations
- **Micro-enterprise Home Kitchens:** authorizing and permitting home kitchens as food operations
- **Septage Capacity Assessment:** this is a carryover from the 2023 session and was not funded
- **State Board of Health School Rules Budget Proviso:** this is an ongoing budget item that WSALPHO has worked on since 2017



WSALPHO Legislative Preview

- **Child Fatality Review Modernization:** addressing outdated and confusing language in Washington’s Child Mortality Review Statute
- **Vaccine Definition Update/RSV Nirsevimab inclusion:** broadening the statutory language of “vaccine” to ensure coverage of RSV nirsevimab
- **Syphilis Treatment:** allow medical assistants (MAs) with telehealth access to a supervising clinician to provide intramuscular injections for syphilis treatment in the field



Thank you!

Contact:

Adrienne Hampton (she/her)

adrienne.hampton@kitsappublichealth.org

360-552-8563



MEMO

To: Kitsap Public Health Board
From: Keith Grellner, Administrator
Date: November 7, 2023
Re: Draft 2024 Budget –Overview

During today’s meeting, the Health District will provide the Health Board with an overview of its draft 2024 Budget as of October 31, 2023, in preparation for formal Health Board approval of the 2024 Budget during the upcoming December 5, 2023, 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 5th Health Board meeting.

Attached for your information, please find attached the following materials:

1. Draft 2024 Budget as of 10/31/2023 (Attachment 1);
2. 2023 Budget Status Report as of 7/31/2023 (Attachment 2); and
3. Draft 2024 Budget presentation (Attachment 3).

Additionally, here is a link to the Health Board’s [Budget Policy](#), which guides the development of the annual budget and administration of the district’s fund balance, for the Board’s information.

The Health Board’s Finance Committee (Chair Erickson, Member Jackson, and Mayor Wheeler) met with the Health District on October 4, 2023, to review and discuss the draft 2024 Budget. The Finance Committee has not recommended any changes to the draft budget as of this time.

For the purposes of today’s presentation, please direct your attention to the agency-level budget information in each of the two attached documents:

- Pages 3 and 4 of the draft 2024 Budget document in Attachment 1; these pages contain a summary of projected revenues and expenditures for 2024; and
- Pages 3a and 3b of the July 2023 Budget Status Report in Attachment 2; these pages contain current information concerning the Health District’s reserve fund balance.

Please note that Attachments 1 and 2 also contain division and program level breakdowns of the draft budget and budget status report. 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 draft budget is balanced at about \$19.2M with the use of \$2M of Unrestricted/Undesignated Reserve Funds and about \$1.1M of Restricted/Designated Reserve Funds (Drinking Water/Onsite Sewage, and Solid/Hazardous Waste) *if needed* (Attachment 1, bottom of Page 3).
- Funding requests of Health Board member jurisdictions are status quo with 2023 (and 2021 and 2022; see Attachment 1, middle of Page 3).
- The Health District’s fund balance (i.e., cash reserves) is healthy at \$11.8M, and it is expected to stay about the same by year’s end (Attachment 2, Page 3a). The fund balance complies with the Board’s Budget Policy requirement of a minimum of two months of operating expenses, or about \$3.2M (see Page 4, Article XIII.A. of [Budget Policy](#)).
- The budget includes the use of \$3.6M of Foundational Public Health Services (FPHS) funding from the state, and additional FPHS funding is expected in the second half of 2024 based on commitments the Legislature made in the approved FY23-25 biennial budget.
- Staffing is currently projected at about 136 Full-Time Equivalent (FTE). Personnel costs comprise 81% of proposed total expenditures.
- The budget contains Environmental Health fee increases for the Food Program, only (no change for Drinking Water, On-site Sewage, or Solid & Hazardous Waste).

As the Board is aware, the Health District takes a very conservative approach to budget planning by projecting maximum possible expenditures yet including only known and “in-hand” revenues, as is the case with the draft 2024 Budget. Thus, as in years’ past, the Health District expects that it may not likely expend all approved appropriations and will likely receive additional revenues over-and-above what is currently budgeted (and “in-hand”) at this time. Conservative budgeting in this manner has served the District well over the last decade-plus and has provided year-to-year financial stability for the agency.

One of the main reasons why the District expects that it will not expend all approved appropriations is due to employee turnover and recruitment. Most positions that are vacated and refilled have a lag time between when the employee departs and when the position is eventually refilled, which results in unintended personnel costs savings. This occurrence is exacerbated right now due to the fluidity of the employment marketplace and the shortage of available/qualified job candidates for some positions (e.g., public health nurses).

In summation, the Health District is in a good budget position for 2024 and recommends Board approval of the 2024 Budget during your upcoming December 5, 2023, regular meeting.

Please feel free to contact me with any questions or comments at (360) 728-2284, or keith.grellner@kitsappublichealth.org.

Attachments (3)



**KITSAP PUBLIC
HEALTH DISTRICT**

**2024 DRAFT BUDGET
As of 10/31/2023**

Kitsap Public Health District

2024 DRAFT BUDGET

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**Kitsap Public Health District
2024 DRAFT BUDGET
AGENCYWIDE REVENUES & OTHER SOURCES OF FUNDS**

REVENUES	BUDGET 2023	YTD ACTUAL 7/31/2023	BUDGET 2024	DIFFERENCE FROM 2023 (\$)	DIFFERENCE FROM 2023 (%)
CONTRACTS & GRANTS					
Admin Services	\$ 64,000	\$ 118,000	\$ 374,000	\$ 310,000	484.38%
Public Health Infrastructure	385,345	155,634	590,345	205,000	53.20%
Community Health	5,049,890	3,584,736	4,751,501	(298,389)	-5.91%
Environmental Health	2,359,112	1,315,611	2,733,758	374,646	15.88%
Total Contracts & Grants	\$ 7,858,347	\$ 5,173,981	\$ 8,449,604	\$ 591,257	7.52%
FEES					
Admin Services	\$ 200,000	\$ 121,229	\$ 218,000	\$ 18,000	9.00%
Public Health Infrastructure	115,242	293,408	85,042	(30,200)	-26.21%
Community Health	994,498	336,551	615,410	(379,088)	-38.12%
Environmental Health	3,892,032	2,434,136	3,459,894	(432,138)	-11.10%
Total Fees	\$ 5,201,772	\$ 3,185,324	\$ 4,378,346	\$ (823,426)	-15.83%
GOVERNMENT FLEXIBLE FUNDING - GENERAL PUBLIC HEALTH					
Bainbridge Island	\$ 75,180	\$ 75,180	\$ 75,180	\$ -	N/A
Bremerton	135,646	263,326	135,646	-	N/A
Kitsap County	1,338,964	781,497	1,338,964	-	N/A
Kitsap County - Allocated to Tuberculosis Control	100,000	58,333	100,000	-	N/A
Port Orchard	49,200	49,200	49,200	-	N/A
Poulsbo	36,540	36,540	36,540	-	N/A
State Public Health Assistance Funds	997,476	997,476	997,476	-	N/A
Total Local Government Flexible Funding	\$ 2,733,006	\$ 2,261,552	\$ 2,733,006	\$ -	N/A
GOVERNMENT CONTRIBUTIONS - NDGC MORTGAGE					
Bainbridge Island	\$ 5,405	\$ 5,405	\$ 5,337	\$ (68)	-1.26%
Bremerton	9,754	18,921	9,462	(292)	-2.99%
Kitsap County	40,333	22,906	38,897	(1,436)	-3.56%
Port Orchard	3,537	3,537	3,537	-	N/A
Poulsbo	2,627	2,627	2,627	-	N/A
Total Local Government NDGC Mortgage	\$ 61,656	\$ 53,396	\$ 59,860	\$ (1,796)	-2.91%
MISCELLANEOUS INCOME					
Interest Income	\$ 30,000	\$ 161,203	\$ 120,000	\$ 90,000	300.00%
Other Income	245,000	14,362	245,250	250	0.10%
Total Miscellaneous Income	\$ 275,000	\$ 175,565	\$ 365,250	\$ 90,250	32.82%
TOTAL REVENUES	\$ 16,129,781	\$ 10,849,818	\$ 15,986,066	\$ (143,715)	-0.89%
FUND BALANCE					
Use or (Designate): On-Site Sewage	\$ 742,729	\$ 270,426	\$ 853,054	\$ 110,325	14.85%
Use or (Designate): Solid & Hazardous Waste	88,376	94,890	278,716	190,340	215.38%
Use or (Designate): Tuberculosis	69,186	-	-	(69,186)	-100.00%
Use or (Source) of Unrestricted/Undesignated Funds	1,600,865	(2,028,110)	2,046,980	446,115	27.87%
Total Change in Fund Balance	\$ 2,501,156	\$ (1,662,794)	\$ 3,178,750	\$ 677,594	27.09%
TOTAL REVENUES & OTHER SOURCES OF FUNDS	\$ 18,630,937	\$ 9,187,024	\$ 19,164,816	\$ 533,879	2.87%
TOTAL REVENUES OVER (SHORT) OF EXPENDITURES	\$ -	\$ -	\$ -		

Kitsap Public Health District
2024 DRAFT BUDGET
AGENCYWIDE EXPENDITURES & OTHER USES OF FUNDS

EXPENDITURES	BUDGET 2023	YTD ACTUAL 7/31/2023	BUDGET 2024	DIFFERENCE FROM 2023 (\$)	DIFFERENCE FROM 2023 (%)
Personnel Costs					
Salaries & Wages	\$ 11,070,345	\$ 5,603,285	\$ 11,315,052	\$ 244,707	2.21%
Payroll Taxes	907,373	454,626	940,713	33,340	3.67%
Benefits	3,037,856	1,474,254	3,195,425	157,569	5.19%
Unemployment	66,201	-	67,647	1,446	2.18%
Subtotal Personnel Costs	\$ 15,081,775	\$ 7,532,165	\$ 15,518,837	\$ 437,062	2.90%
Non-Personnel Costs					
Supplies	\$ 188,353	\$ 100,785	\$ 174,684	\$ (13,669)	-7.26%
Office Equipment <\$5,000	9,300	6,073	8,320	(980)	-10.54%
Computer Software <\$5,000	14,549	1,642	64,253	49,704	341.63%
Computer Hardware <\$5,000	49,200	53,568	35,800	(13,400)	-27.24%
Professional Services	976,645	283,921	875,549	(101,096)	-10.35%
Legal Services	30,258	35,969	119,409	89,151	294.64%
Communications	195,774	95,481	207,478	11,704	5.98%
Travel & Mileage	131,628	49,641	127,762	(3,866)	-2.94%
Parking & Commute Trip Reduction	23,034	6,185	34,280	11,246	48.82%
Advertising	1,999	1,575	1,100	(899)	-44.97%
Rentals & Leases	171,485	93,810	176,316	4,831	2.82%
Insurance	272,422	-	284,105	11,683	4.29%
Utilities	1,800	861	-	(1,800)	-100.00%
Repairs & Maintenance	219,975	121,479	208,477	(11,498)	-5.23%
Operations & Maintenance: NDGC	425,100	239,370	411,001	(14,099)	-3.32%
Training	111,658	47,707	168,213	56,555	50.65%
Miscellaneous	163,030	136,099	199,080	36,050	22.11%
Equipment >\$5,000	-	267	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	20,000	-	10,000	(10,000)	-50.00%
Government Center Debt Principal	195,000	240,414	200,000	5,000	2.56%
Government Center Debt Interest	107,952	140,012	100,152	(7,800)	-7.23%
Non-Expenditures	240,000	-	240,000	-	0.00%
Subtotal Non-Personnel Costs	\$ 3,549,162	\$ 1,654,859	\$ 3,645,979	\$ 96,817	2.73%
TOTAL EXPENDITURES	\$ 18,630,937	\$ 9,187,024	\$ 19,164,816	\$ 533,879	2.87%

Kitsap Public Health District
2024 DRAFT BUDGET
ADMINISTRATIVE SERVICES DIVISION - SUMMARY

	BUDGET 2023	YTD ACTUAL 7/31/2023	BUDGET 2024	DIFFERENCE FROM 2023 (\$)	DIFFERENCE FROM 2023 (%)
REVENUES					
DIRECT PROGRAM REVENUES	\$ 600,656	\$ 468,190	\$ 1,017,110	\$ 416,454	69.33%
Government Contributions	(236,397)	-	-	236,397	-100.00%
TOTAL REVENUES	\$ 364,259	\$ 468,190	\$ 1,017,110	652,851	179.23%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 2,724,831	\$ 1,517,138	\$ 2,814,249	\$ 89,418	3.28%
Payroll Taxes	221,018	123,824	235,208	14,190	6.42%
Benefits	766,127	406,478	817,888	51,761	6.76%
Unemployment	16,311	-	16,826	515	3.16%
Subtotal Personnel Costs	\$ 3,728,287	\$ 2,047,440	\$ 3,884,171	\$ 155,884	4.18%
Non-Personnel Costs					
Supplies	\$ 76,400	\$ 42,997	\$ 86,650	\$ 10,250	13.42%
Office Equipment <\$5,000	4,000	4,023	6,000	2,000	50.00%
Computer Software <\$5,000	6,796	-	56,500	49,704	731.37%
Computer Hardware <\$5,000	22,000	30,632	15,700	(6,300)	-28.64%
Professional Services	614,389	64,632	299,163	(315,226)	-51.31%
Legal Services	17,500	6,795	87,500	70,000	400.00%
Communications	112,820	39,415	113,940	1,120	0.99%
Travel & Mileage	6,850	2,836	7,950	1,100	16.06%
Parking & Commute Trip Reduction	5,898	(6,917)	8,204	2,306	39.10%
Advertising	500	403	1,000	500	100.00%
Rentals & Leases	33,700	24,799	38,700	5,000	14.84%
Insurance	272,422	-	284,105	11,683	4.29%
Utilities	1,800	-	-	(1,800)	-100.00%
Repairs & Maintenance	174,642	85,519	162,352	(12,290)	-7.04%
Operations & Maintenance: NDGC	-	-	-	-	N/A
Training	23,600	8,590	47,250	23,650	100.21%
Miscellaneous	45,665	27,497	63,995	18,330	40.14%
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	20,000	-	10,000	(10,000)	-50.00%
Government Center Debt Principal	195,000	240,414	200,000	5,000	2.56%
Government Center Debt Interest	107,952	140,012	100,152	(7,800)	-7.23%
Non-Expenditures	240,000	-	240,000	-	N/A
Subtotal Non-Personnel Costs	\$ 1,981,934	\$ 711,647	\$ 1,829,161	\$ (152,773)	-7.71%
PROGRAM EXPENDITURES	\$ 5,710,221	\$ 2,759,087	\$ 5,713,332	\$ 3,111	0.05%
Administrative Services Overhead	(5,345,962)	(2,290,897)	(4,696,222)	649,740	-12.15%
TOTAL EXPENDITURES	\$ 364,259	\$ 468,190	\$ 1,017,110	\$ 652,851	179.23%

**Kitsap Public Health District
2024 DRAFT BUDGET
ADMIN SERVICES (Admin, Acctg, HR, IT, PIO, Policy, & Facilities)**

	BUDGET 2023	YTD ACTUAL 7/31/2023	BUDGET 2024	DIFFERENCE FROM 2023 (\$)	DIFFERENCE FROM 2023 (%)
REVENUES					
Contracts & Grants					
Foundation Public Health Services	64,000	118,000	264,000	200,000	312.50%
Foundation Public Health Services	-	-	50,000	50,000	#DIV/0!
DOH Workforce Development	-	-	60,000	60,000	#DIV/0!
Subtotal	\$ 64,000	\$ 118,000	\$ 374,000	\$ 310,000	484.38%
Fees					
Birth Certificates	\$ 90,000	\$ 66,908	\$ 110,000	\$ 20,000	22.22%
Death Certificates	90,000	43,086	90,000	-	N/A
Vital Statistics Postage & Handling	20,000	11,235	18,000	(2,000)	-10.00%
Subtotal Vital Statistics	\$ 200,000	\$ 121,229	\$ 218,000	\$ 18,000	9.00%
Other Revenues					
Bainbridge - NDGC	\$ 5,405	\$ 5,405	\$ 5,337	\$ (68)	-1.26%
Bremerton - NDGC	9,754	18,921	9,462	(292)	-2.99%
Kitsap County - NDGC	40,333	22,906	38,897	(1,436)	-3.56%
Port Orchard - NDGC	3,537	3,537	3,537	-	N/A
Poulsbo - NDGC	2,627	2,627	2,627	-	N/A
Flex Court Restitution	1,500	-	1,000	(500)	-33.33%
Admin - Other	500	904	1,250	750	150.00%
Sale of Surplus Property	-	1,619	-	-	N/A
Donations	-	5,199	-	-	N/A
Expenditure Reimbursements	-	4,375	-	-	N/A
Cashiers' Over/Short	-	-	-	-	N/A
Cash Adjustments	-	-	-	-	N/A
Interest	30,000	161,203	120,000	90,000	300.00%
Non-Revenue	243,000	2,265	243,000	-	N/A
Non-Revenue - KCHP Passthrough	-	-	-	-	N/A
Subtotal Other Revenues	\$ 336,656	\$ 228,961	\$ 425,110	\$ 88,454	26.27%
TOTAL REVENUES	\$ 600,656	\$ 468,190	\$ 1,017,110	\$ 416,454	69.33%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 2,724,831	\$ 1,517,138	\$ 2,814,249	\$ 89,418	3.28%
Payroll Taxes	221,018	123,824	235,208	14,190	6.42%
Benefits	766,127	406,478	817,888	51,761	6.76%
Unemployment	16,311	-	16,826	515	3.16%
Subtotal Personnel Costs	\$ 3,728,287	\$ 2,047,440	\$ 3,884,171	\$ 155,884	4.18%
Non-Personnel Costs					
Supplies	\$ 76,400	\$ 42,997	\$ 86,650	\$ 10,250	13.42%
Office Equipment <\$5,000	4,000	4,023	6,000	2,000	50.00%
Computer Software <\$5,000	6,796	-	56,500	49,704	731.37%
Computer Hardware <\$5,000	22,000	30,632	15,700	(6,300)	-28.64%
Professional Services	614,389	64,632	299,163	(315,226)	-51.31%
Legal Services	17,500	6,795	87,500	70,000	400.00%
Communications	112,820	39,415	113,940	1,120	0.99%
Travel & Mileage	6,850	2,836	7,950	1,100	16.06%
Parking & Commute Trip Reduction	5,898	(6,917)	8,204	2,306	39.10%
Advertising	500	403	1,000	500	100.00%
Rentals & Leases	33,700	24,799	38,700	5,000	14.84%
Insurance	272,422	-	284,105	11,683	4.29%
Utilities	1,800	-	-	(1,800)	-100.00%
Repairs & Maintenance	174,642	85,519	162,352	(12,290)	-7.04%
Operations & Maintenance: NDGC	-	-	-	-	N/A
Training	23,600	8,590	47,250	23,650	100.21%
Miscellaneous	45,665	27,497	63,995	18,330	40.14%
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	20,000	-	10,000	(10,000)	-50.00%
Government Center Debt Principal	195,000	240,414	200,000	5,000	2.56%
Government Center Debt Interest	107,952	140,012	100,152	(7,800)	-7.23%
Non-Expenditures	240,000	-	240,000	-	N/A
Subtotal Non-Personnel Costs	\$ 1,981,934	\$ 711,647	\$ 1,829,161	\$ (152,773)	-7.71%
PROGRAM EXPENDITURES	\$ 5,710,221	\$ 2,759,087	\$ 5,713,332	\$ 3,111	0.05%
Administrative Services Overhead	(5,345,962)	(2,290,897)	(4,695,622)	650,340	-12.17%
TOTAL EXPENDITURES	\$ 364,259	\$ 468,190	\$ 1,017,710	\$ 653,451	179.39%

Kitsap Public Health District
2024 DRAFT BUDGET
PUBLIC HEALTH INFRASTRUCTURE DIVISION - SUMMARY

	BUDGET 2023	YTD ACTUAL 7/31/2023	BUDGET 2024	DIFFERENCE FROM 2023 (\$)	DIFFERENCE FROM 2023 (%)
REVENUES					
DIRECT PROGRAM REVENUES	\$ 500,587	\$ 449,042	\$ 675,387	\$ 174,800	34.92%
Government Contributions	1,040,000	395,389	903,763	(136,237)	-13.10%
TOTAL REVENUES	\$ 1,540,587	\$ 844,431	\$ 1,579,150	38,563	2.50%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 772,722	\$ 451,225	\$ 1,201,042	\$ 428,320	55.43%
Payroll Taxes	63,397	36,337	97,823	34,426	54.30%
Benefits	177,066	102,540	322,117	145,051	81.92%
Unemployment	4,623	-	7,187	2,564	55.46%
Subtotal Personnel Costs	\$ 1,017,808	\$ 590,102	\$ 1,628,169	\$ 610,361	59.97%
Non-Personnel Costs					
Supplies	\$ 2,900	\$ 2,196	\$ 4,700	\$ 1,800	62.07%
Office Equipment <\$5,000	-	-	-	-	N/A
Computer Software <\$5,000	300	-	300	-	N/A
Computer Hardware <\$5,000	-	1,458	5,600	5,600	#DIV/0!
Professional Services	11,000	-	-	(11,000)	-100.00%
Legal Services	-	891	1,800	1,800	#DIV/0!
Communications	8,140	4,238	9,940	1,800	22.11%
Travel & Mileage	4,800	409	3,720	(1,080)	-22.50%
Parking & Commute Trip Reduction	-	801	3,204	3,204	#DIV/0!
Advertising	-	20	-	-	N/A
Rentals & Leases	-	1,332	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	5,922	8,575	6,999	1,077	18.19%
Operations & Maintenance: NDGC	33,010	19,085	38,870	5,860	17.75%
Training	14,400	4,317	39,525	25,125	174.48%
Miscellaneous	3,775	1,726	22,910	19,135	506.89%
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 84,247	\$ 45,048	\$ 137,568	\$ 53,321	63.29%
PROGRAM EXPENDITURES	\$ 1,102,055	\$ 635,150	\$ 1,765,737	\$ 663,682	60.22%
Administrative Services Overhead	416,111	209,281	(186,587)	(602,698)	-144.84%
Community Health Overhead	22,421	-	-	(22,421)	-100.00%
TOTAL EXPENDITURES	\$ 1,540,587	\$ 844,431	\$ 1,579,150	\$ 38,563	2.50%

**KITSAP PUBLIC HEALTH DISTRICT
2024 DRAFT BUDGET
PUBLIC HEALTH SERVICES (PHI Admin, Equity, Performance Management)**

	BUDGET 2023	YTD ACTUAL 7/31/2023	BUDGET 2024	DIFFERENCE FROM 2023 (\$)	DIFFERENCE FROM 2023 (%)
REVENUES					
DIRECT PROGRAM REVENUES	\$ -	\$ -	\$ -	\$ -	N/A
Government Contributions	236,397	134,366	-	(236,397)	-100.00%
TOTAL REVENUES	\$ 236,397	\$ 134,366	\$ -	\$ (236,397)	-100.00%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 160,248	\$ 96,005	\$ 483,253	\$ 323,005	201.57%
Payroll Taxes	13,194	7,533	39,814	26,620	201.76%
Benefits	43,249	26,081	137,329	94,080	217.53%
Unemployment	951	-	2,886	1,935	203.47%
Subtotal Personnel Costs	\$ 217,642	\$ 129,619	\$ 663,282	\$ 445,640	204.76%
Non-Personnel Costs					
Supplies	\$ 200	\$ 1,044	\$ 1,650	\$ 1,450	725.00%
Office Equipment	-	-	-	-	N/A
Computer Software	-	-	-	-	N/A
Computer Hardware	-	-	-	-	N/A
Professional Services	11,000	-	-	(11,000)	-100.00%
Legal Services	-	-	1,800	1,800	#DIV/0!
Communications	1,200	704	2,400	1,200	100.00%
Travel & Mileage	-	58	1,500	1,500	N/A
Parking & Commute Trip Reduction	-	-	-	-	N/A
Advertising	-	-	-	-	N/A
Rentals & Leases	-	1,332	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	-	-	-	-	N/A
Operations & Maintenance: Government Center	-	-	-	-	N/A
Training	2,900	1,489	8,825	5,925	204.31%
Miscellaneous	3,455	120	17,070	13,615	4
Equipment	-	-	-	-	N/A
Computer Software > \$5,000	-	-	-	-	N/A
Computer Hardware > \$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 18,755	\$ 4,747	\$ 33,245	\$ 14,490	77%
TOTAL EXPENDITURES	\$ 236,397	\$ 134,366	\$ 696,527	\$ 460,130	195%
Administrative Services Overhead	-	-	(696,527)	(696,527)	#DIV/0!
TOTAL EXPENDITURES W/OVERHEAD DISTRIBUTED	\$ 236,397	\$ 134,366	\$ -	\$ (236,397)	-100%

**Kitsap Public Health District
2024 DRAFT BUDGET
ASSESSMENT AND EPIDEMIOLOGY PROGRAM**

	BUDGET 2023	YTD ACTUAL 7/31/2023	BUDGET 2024	DIFFERENCE FROM 2023 (\$)	DIFFERENCE FROM 2023 (%)
REVENUES					
Jefferson County Health Department	\$ 12,360	\$ -	\$ -	\$ (12,360)	-100.00%
KCR Assessment Projects	1,400	-	-	(1,400)	-100.00%
SMCC CHNA	2,140	29,036	-	(2,140)	-100.00%
Jefferson County Assessment	-	11,136	6,754	6,754	#DIV/0!
Clallam County Assessment	34,230	11,196	4,144	(30,086)	-87.89%
OESD Behavioral Health Counseling Enhancement	16,642	3,660	-	(16,642)	-100.00%
1/10 of 1%: Assessment	48,470	23,755	4,144	(44,326)	-91.45%
Foundational Public Health Services	90,000	214,625	90,000	-	N/A
DOH CC CDC COVID PHWFD	-	-	70,000	70,000	#DIV/0!
New Unassigned Revenue	-	-	-	-	N/A
DIRECT PROGRAM REVENUES	\$ 205,242	\$ 293,408	\$ 175,042	\$ (30,200)	-14.71%
Government Contributions	490,254	118,894	690,338	200,084	40.81%
TOTAL REVENUES	\$ 695,496	\$ 412,302	\$ 865,380	\$ 169,884	24.43%

EXPENDITURES

Personnel Costs

Salaries & Wages	\$ 323,446	\$ 205,721	\$ 388,544	\$ 65,098	20.13%
Payroll Taxes	26,526	16,729	30,591	4,065	15.32%
Benefits	69,903	43,401	110,662	40,759	58.31%
Unemployment	1,940	-	2,330	390	20.10%
Subtotal Personnel Costs	\$ 421,815	\$ 265,851	\$ 532,127	\$ 110,312	26.15%

Non-Personnel Costs

Supplies	\$ 600	\$ 176	\$ 2,000	\$ 1,400	233.33%
Office Equipment <\$5,000	-	-	-	-	N/A
Computer Software <\$5,000	-	-	-	-	N/A
Computer Hardware <\$5,000	-	1,458	5,600	5,600	N/A
Professional Services	-	-	-	-	N/A
Legal Services	-	875	-	-	N/A
Communications	2,500	1,305	3,100	600	24.00%
Travel & Mileage	1,500	-	1,500	-	0.00%
Parking & Commute Trip Reduction	-	801	3,204	3,204	#DIV/0!
Advertising	-	-	-	-	N/A
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	5,562	8,457	5,739	177	3.18%
Operations & Maintenance: NDGC	17,401	11,001	21,437	4,036	23.19%
Training	4,000	-	4,000	-	0.00%
Miscellaneous	320	1,554	5,400	5,080	1587.50%
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 31,883	\$ 25,627	\$ 51,980	\$ 20,097	63.03%
PROGRAM EXPENDITURES	\$ 453,698	\$ 291,478	\$ 584,107	\$ 130,409	28.74%
Administrative Services Overhead	219,377	120,824	281,273	61,896	28.21%
Community Health Overhead	22,421	-	-	(22,421)	N/A
TOTAL EXPENDITURES	\$ 695,496	\$ 412,302	\$ 865,380	\$ 169,884	24.43%

Kitsap Public Health District
2024 DRAFT BUDGET
PUBLIC HEALTH EMERGENCY PREPAREDNESS AND RESPONSE PROGRAM

	BUDGET 2023	YTD ACTUAL 7/31/2023	BUDGET 2024	DIFFERENCE FROM 2023 (\$)	DIFFERENCE FROM 2023 (%)
REVENUES					
DOH Con Con PHEPR LHJ Funding	\$ 295,345	\$ 155,634	\$ 295,345	\$ -	0.00%
Foundational Public Health Services	-	-	205,000	205,000	#DIV/0!
DIRECT PROGRAM REVENUES	\$ 295,345	\$ 155,634	\$ 500,345	\$ 205,000	69.41%
Government Contributions	313,349	142,129	213,425	(99,924)	-31.89%
TOTAL REVENUES	\$ 608,694	\$ 297,763	\$ 713,770	\$ 105,076	17.26%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 289,028	\$ 149,499	\$ 329,245	\$ 40,217	13.91%
Payroll Taxes	23,677	12,075	27,418	3,741	15.80%
Benefits	63,914	33,058	74,126	10,212	15.98%
Unemployment	1,732	-	1,971	239	13.80%
Subtotal Personnel Costs	\$ 378,351	\$ 194,632	\$ 432,760	\$ 54,409	14.38%
Non-Personnel Costs					
Supplies	\$ 2,100	\$ 976	\$ 1,050	\$ (1,050)	-50.00%
Office Equipment <\$5,000	-	-	-	-	N/A
Computer Software <\$5,000	300	-	300	-	N/A
Computer Hardware <\$5,000	-	-	-	-	N/A
Professional Services	-	-	-	-	N/A
Legal Services	-	16	-	-	N/A
Communications	4,440	2,229	4,440	-	N/A
Travel & Mileage	3,300	351	720	(2,580)	-78.18%
Parking & Commute Trip Reduction	-	-	-	-	N/A
Advertising	-	20	-	-	N/A
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	360	118	1,260	900	250.00%
Operations & Maintenance: NDGC	15,609	8,084	17,433	1,824	11.69%
Training	7,500	2,828	26,700	19,200	256.00%
Miscellaneous	-	52	440	440	#DIV/0!
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 33,609	\$ 14,674	\$ 52,343	\$ 18,734	55.74%
PROGRAM EXPENDITURES	\$ 411,960	\$ 209,306	\$ 485,103	\$ 73,143	17.75%
Administrative Services Overhead	196,734	88,457	228,667	31,933	16.23%
TOTAL EXPENDITURES	\$ 608,694	\$ 297,763	\$ 713,770	\$ 105,076	17.26%

Kitsap Public Health District
2024 DRAFT BUDGET
COMMUNITY HEALTH DIVISION - SUMMARY

	BUDGET 2023	YTD ACTUAL 7/31/2023	BUDGET 2024	DIFFERENCE FROM 2023 (\$)	DIFFERENCE FROM 2023 (%)
REVENUES					
DIRECT PROGRAM REVENUES	\$ 6,144,388	\$ 3,979,620	\$ 5,466,911	\$ (677,477)	-11.03%
Government Contributions	3,113,747	88,864	3,190,429	76,682	2.46%
Draw from (Increase) Reserves	69,186	-	-	(69,186)	-100.00%
TOTAL REVENUES	\$ 9,327,321	\$ 4,068,484	\$ 8,657,340	\$ (669,981)	-7.18%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 4,214,659	\$ 1,833,650	\$ 3,717,159	\$ (497,500)	-11.80%
Payroll Taxes	345,341	148,392	309,256	(36,085)	-10.45%
Benefits	1,199,502	486,298	1,077,170	(122,332)	-10.20%
Unemployment	25,166	-	22,184	(2,982)	-11.85%
Subtotal Personnel Costs	\$ 5,784,668	\$ 2,468,340	\$ 5,125,769	\$ (658,899)	-11.39%
Non-Personnel Costs					
Supplies	\$ 57,766	\$ 42,790	\$ 49,650	\$ (8,116)	-14.05%
Office Equipment <\$5,000	2,000	676	1,000	(1,000)	-50.00%
Computer Software <\$5,000	-	1,642	-	-	N/A
Computer Hardware <\$5,000	8,200	5,739	1,000	(7,200)	-87.80%
Professional Services	257,491	178,305	479,120	221,629	86.07%
Legal Services	-	6,153	-	-	N/A
Communications	35,490	26,192	37,194	1,704	4.80%
Travel & Mileage	60,745	12,977	47,902	(12,843)	-21.14%
Parking & Commute Trip Reduction	3,540	2,799	5,796	2,256	63.73%
Advertising	-	1,062	-	-	N/A
Rentals & Leases	131,785	64,454	131,616	(169)	-0.13%
Insurance	-	-	-	-	N/A
Utilities	-	861	-	-	N/A
Repairs & Maintenance	20,430	17,402	22,145	1,715	8.39%
Operations & Maintenance: NDGC	216,111	109,628	190,712	(25,399)	-11.75%
Training	45,900	16,757	50,246	4,346	9.47%
Miscellaneous	14,060	56,673	13,243	(817)	-5.81%
Equipment >\$5,000	-	267	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal NON-LABOR COSTS	\$ 853,518	\$ 544,377	\$ 1,029,624	\$ 176,106	20.63%
PROGRAM EXPENDITURES	\$ 6,638,186	\$ 3,012,717	\$ 6,155,393	\$ (482,793)	-7.27%
Administrative Services Overhead	2,711,555	1,055,767	2,501,946	(209,609)	-7.73%
Community Health Overhead	(22,420)	-	1	22,421	-100.00%
TOTAL EXPENDITURES	\$ 9,327,321	\$ 4,068,484	\$ 8,657,340	\$ (669,981)	-7.18%

**Kitsap Public Health District
2024 DRAFT BUDGET
COMMUNITY HEALTH DIVISION ADMINISTRATION**

	BUDGET 2023	YTD ACTUAL 7/31/2023	BUDGET 2024	DIFFERENCE FROM 2023 (\$)	DIFFERENCE FROM 2023 (%)
REVENUES					
Other Revenues					
DSHS Medicaid Match - CH Admin	\$ 150,000	\$ 122,439	\$ 30,000	\$ (120,000)	-80.0%
OCH CBOSS DSRIP	-	-	-	-	N/A
Foundational Public Health Svcs	120,000	79,684	120,000	-	N/A
Non-Revenue	-	-	-	-	N/A
New unassigned revenue	-	-	-	-	N/A
TOTAL REVENUES	\$ 270,000	\$ 202,123	\$ 150,000	\$ (120,000)	-44.44%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 397,314	\$ 109,429	\$ 290,321	\$ (106,993)	-26.93%
Payroll Taxes	31,646	8,593	23,656	(7,990)	-25.25%
Benefits	114,794	27,303	75,798	(38,996)	-33.97%
Unemployment	2,377	-	1,739	(638)	-26.84%
Subtotal Personnel Costs	\$ 546,131	\$ 145,325	\$ 391,514	\$ (154,617)	-28.31%
Non-Personnel Costs					
Supplies	\$ 500	\$ 226	\$ 500	\$ -	N/A
Office Equipment <\$5,000	-	-	-	-	N/A
Computer Software <\$5,000	-	-	-	-	N/A
Computer Hardware <\$5,000	-	-	-	-	N/A
Professional Services	2,600	-	2,600	-	N/A
Legal Services	-	-	-	-	N/A
Communications	3,060	1,139	2,150	(910)	-29.74%
Travel & Mileage	3,200	153	2,400	(800)	-25.00%
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	5,000	4,763	7,000	2,000	40.00%
Miscellaneous	10,225	6,692	10,370	145	1.42%
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 24,585	\$ 12,973	\$ 25,020	\$ 435	1.77%
PROGRAM EXPENDITURES	\$ 570,716	\$ 158,298	\$ 416,534	\$ (154,182)	-27.02%
Administrative Services Overhead	-	-	-	-	N/A
Community Health Overhead	(300,716)	43,825	(266,534)	34,182	-11.37%
TOTAL EXPENDITURES	\$ 270,000	\$ 202,123	\$ 150,000	\$ (120,000)	-44.44%

Kitsap Public Health District
2024 DRAFT BUDGET
HEALTHY COMMUNITIES - ROLL-UP

	BUDGET 2023	YTD ACTUAL 7/31/2023	BUDGET 2024	DIFFERENCE FROM 2023 (\$)	DIFFERENCE FROM 2023 (%)
REVENUES					
DIRECT PROGRAM REVENUES	\$ 2,492,220	\$ 1,255,191	\$ 2,423,299	\$ (68,921)	-2.77%
Government Contributions	1,112,118	495,399	1,325,397	213,279	19.18%
Draw from (Increase) Reserves	-	-	-	-	N/A
TOTAL REVENUES	\$ 3,604,338	\$ 1,750,590	\$ 3,748,696	\$ 144,358	4.01%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 1,461,159	\$ 753,745	\$ 1,570,062	\$ 108,903	7.45%
Payroll Taxes	118,387	60,883	130,360	11,973	10.11%
Benefits	434,646	197,090	397,073	(37,573)	-8.64%
Unemployment	8,748	-	9,389	641	7.33%
Subtotal Personnel Costs	\$ 2,022,940	\$ 1,011,718	\$ 2,106,884	\$ 83,944	4.15%
Non-Personnel Costs					
Supplies	\$ 25,916	\$ 24,823	\$ 10,100	\$ (15,816)	-61.03%
Office Equipment <\$5,000	-	-	-	-	N/A
Computer Software <\$5,000	-	-	-	-	N/A
Computer Hardware <\$5,000	4,400	2,854	-	(4,400)	-100.00%
Professional Services	246,491	128,553	239,320	(7,171)	-2.91%
Legal Services	-	2,814	-	-	N/A
Communications	11,890	11,451	15,274	3,384	28.46%
Travel & Mileage	15,345	6,248	17,756	2,411	15.71%
Parking & Commute Trip Reduction	720	1,001	2,796	2,076	288.33%
Advertising	-	45	-	-	N/A
Rentals & Leases	-	819	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	17,710	17,402	17,595	(115)	-0.65%
Operations & Maintenance: NDGC	83,455	45,747	84,874	1,419	1.70%
Training	14,700	11,192	20,546	5,846	39.77%
Miscellaneous	1,360	45,204	1,623	263	19.34%
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal NON-LABOR COSTS	\$ 421,987	\$ 298,153	\$ 409,884	\$ (12,103)	-2.87%
PROGRAM EXPENDITURES	\$ 2,444,927	\$ 1,309,871	\$ 2,516,768	\$ 71,841	2.94%
Administrative Services Overhead	1,052,001	459,806	1,113,454	61,453	5.84%
Community Health Overhead	107,410	(19,087)	118,474	11,064	10.30%
TOTAL EXPENDITURES	\$ 3,604,338	\$ 1,750,590	\$ 3,748,696	\$ 144,358	4.01%

Kitsap Public Health District
2024 DRAFT BUDGET
CHRONIC DISEASE INJURY PREVENTION PROGRAM

	BUDGET 2023	YTD ACTUAL 7/31/2023	BUDGET 2024	DIFFERENCE FROM 2023 (\$)	DIFFERENCE FROM 2023 (%)
REVENUES					
TFAH AFPHS Learning & Action Network	\$ -	\$ 5,100	\$ -	\$ -	N/A
DOH Youth Tobacco 7 Vapor Product Prevention	149,233	16,142	-	(149,233)	-100.00%
Foundation Public Health Services	304,500	193,351	316,500	12,000	N/A
DOH CC LSPAN	80,000	49,658	-	(80,000)	N/A
DOH ConCon Tobacco Prevention Proviso	-	97,181	-	-	N/A
DOH Tobacco Prevention	24,482	18,215	-	(24,482)	-100.00%
DOH Marijuana & Tobacco Education Provision	247,509	142,492	-	(247,509)	-100.00%
DOH ConCon Snap-Ed IAR	104,497	69,488	127,434	22,937	21.95%
CDP Other	5,000	-	-	(5,000)	-100.00%
New Unassigned Revenue	-	-	-	-	N/A
DIRECT PROGRAM REVENUES	\$ 915,221	\$ 591,627	\$ 443,934	\$ (471,287)	-51.49%
Government Contributions	506,080	153,590	194,229	(311,851)	-61.62%
TOTAL REVENUES	\$ 1,421,301	\$ 745,217	\$ 638,163	\$ (783,138)	-55.10%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 541,877	\$ 274,896	\$ 285,009	\$ (256,868)	-47.40%
Payroll Taxes	42,568	22,027	23,679	(18,889)	-44.37%
Benefits	173,574	82,250	73,758	(99,816)	-57.51%
Unemployment	3,248	-	1,706	(1,542)	-47.48%
Subtotal Personnel Costs	\$ 761,267	\$ 379,173	\$ 384,152	\$ (377,115)	-49.54%
Non-Personnel Costs					
Supplies	\$ 1,500	\$ 9,614	\$ 1,900	\$ 400	26.67%
Office Equipment <\$5,000	-	-	-	-	N/A
Computer Software <\$5,000	-	-	-	-	N/A
Computer Hardware <\$5,000	-	-	-	-	N/A
Professional Services	175,221	113,892	-	(175,221)	-100.00%
Legal Services	-	1,622	-	-	N/A
Communications	3,250	5,725	3,040	(210)	-6.46%
Travel & Mileage	6,245	550	4,126	(2,119)	-33.93%
Parking & Commute Trip Reduction	-	-	-	-	N/A
Advertising	-	-	-	-	N/A
Rentals & Leases	-	819	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	-	-	-	-	N/A
Operations & Maintenance: NDGC	31,406	17,994	15,475	(15,931)	-50.73%
Training	5,700	7,188	4,816	(884)	-15.51%
Miscellaneous	360	43,466	-	(360)	-100.00%
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 223,682	\$ 200,870	\$ 29,357	\$ (194,325)	-86.88%
PROGRAM EXPENDITURES	\$ 984,949	\$ 580,043	\$ 413,509	\$ (571,440)	-58.02%
Administrative Services Overhead	395,915	172,327	202,991	(192,924)	-48.73%
Community Health Overhead	40,437	(7,153)	21,663	(18,774)	-46.43%
TOTAL EXPENDITURES	\$ 1,421,301	\$ 745,217	\$ 638,163	\$ (783,138)	-55.10%

**Kitsap Public Health District
2024 DRAFT BUDGET
SUBSTANCE USE PREVENTION & RESPONSE**

	BUDGET 2023	YTD ACTUAL 7/31/2023	BUDGET 2024	DIFFERENCE FROM 2023 (\$)	DIFFERENCE FROM 2023 (%)
REVENUES					
DOH CC Youth Tobacco Vapor Products	\$ -	\$ -	\$ 38,402	\$ 38,402	N/A
DOH CC Dedicated Cannabis Account	-	-	247,509	247,509	N/A
DOH CC Tobacco Prevention Proviso	-	-	100,529	100,529	N/A
Foundational Public Health Services	-	-	250,000	250,000	N/A
DOH CC OD2A	75,000	62,056	-	(75,000)	-100.00%
SEP Donations	-	-	-	-	N/A
KC Solid Waste Tipping Fees (Needle Exchange)	98,398	49,199	103,318	4,920	5.00%
New Unassigned Revenue	-	-	-	-	N/A
DIRECT PROGRAM REVENUES	\$ 173,398	\$ 111,255	\$ 739,758	\$ 566,360	326.62%
Government Contributions	70,813	(6,044)	288,953	218,140	308.05%
TOTAL REVENUES	\$ 244,211	\$ 105,211	\$ 1,028,711	\$ 784,500	321.24%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 89,779	\$ 47,599	\$ 361,151	\$ 271,372	302.27%
Payroll Taxes	7,442	3,857	30,076	22,634	304.14%
Benefits	22,378	12,024	98,853	76,475	341.74%
Unemployment	537	-	2,165	1,628	303.17%
Subtotal Personnel Costs	\$ 120,136	\$ 63,480	\$ 492,245	\$ 372,109	309.74%
Non-Personnel Costs					
Supplies	\$ 500	\$ 763	\$ 1,200	\$ 700	140.00%
Office Equipment <\$5,000	-	-	-	-	N/A
Computer Software <\$5,000	-	-	-	-	N/A
Computer Hardware <\$5,000	-	-	-	-	N/A
Professional Services	47,200	8,514	216,000	168,800	357.63%
Legal Services	-	-	-	-	N/A
Communications	600	513	2,400	1,800	300.00%
Travel & Mileage	1,000	15	3,800	2,800	280.00%
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	4,956	2,647	19,829	14,873	300.10%
Training	1,000	1,616	5,500	4,500	450.00%
Miscellaneous	-	11	-	-	N/A
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 55,256	\$ 14,079	\$ 248,729	\$ 193,473	350.14%
PROGRAM EXPENDITURES	\$ 175,392	\$ 77,559	\$ 740,974	\$ 565,582	322.47%
Administrative Services Overhead	62,468	28,850	260,147	197,679	316.45%
Community Health Overhead	6,351	(1,198)	27,590	21,239	334.42%
Clinic Overhead	-	-	-	-	N/A
TOTAL EXPENDITURES	\$ 244,211	\$ 105,211	\$ 1,028,711	\$ 784,500	321.24%

**Kitsap Public Health District
2024 DRAFT BUDGET
PARENT CHILD HEALTH PROGRAM**

	BUDGET 2023	YTD ACTUAL 7/31/2023	BUDGET 2024	DIFFERENCE FROM 2023 (\$)	DIFFERENCE FROM 2023 (%)
REVENUES					
DOH Con Con MCGBG/MCH	\$ 79,927	\$ 24,090	\$ 79,927	\$ -	0.00%
First Five Fundamentals	-	3,500	-	-	N/A
OESD Head Start/Early Headstart Expansion	54,750	33,807	58,450	3,700	6.76%
Foundational Public Health Svcs	183,500	63,811	233,500	50,000	27.25%
DSHS Workfirst Children with Special Needs	4,200	650	4,200	-	0.00%
Jefferson County - Nightingale Notes	1,650	-	1,650	-	0.00%
Mason County - Nightingale Notes	1,000	-	1,000	-	0.00%
DSHS Medicaid Match	-	-	36,630	36,630	N/A
OCH Care Coordination	-	62,560	-	-	N/A
KCR Head Start	5,000	100	-	(5,000)	-100.00%
Harrison Medical Center - New Parent Support	-	-	-	-	N/A
PCH Donations	-	-	-	-	N/A
New Contracts	87,500	-	-	(87,500)	-100.00%
DIRECT PROGRAM REVENUES	\$ 417,527	\$ 188,518	\$ 415,357	\$ (2,170)	-0.52%
Government Contributions	348,542	112,634	487,434	138,892	39.85%
TOTAL REVENUES	\$ 766,069	\$ 301,152	\$ 902,791	\$ 136,722	17.85%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 334,829	\$ 143,407	\$ 393,880	\$ 59,051	17.64%
Payroll Taxes	27,653	11,543	32,688	5,035	18.21%
Benefits	99,008	35,652	110,324	11,316	11.43%
Unemployment	2,007	-	2,361	354	17.64%
Subtotal Personnel Costs	\$ 463,497	\$ 190,602	\$ 539,253	\$ 75,756	16.34%
Non-Personnel Costs					
Supplies	\$ 1,500	\$ 7,904	\$ 1,500	\$ -	0.00%
Office Equipment <\$5,000	-	-	-	-	N/A
Computer Software <\$5,000	-	-	-	-	N/A
Computer Hardware <\$5,000	1,800	2,854	-	(1,800)	-100.00%
Professional Services	1,200	65	1,200	-	0.00%
Legal Services	-	-	-	-	N/A
Communications	3,840	2,213	4,200	360	9.38%
Travel & Mileage	2,100	1,957	2,100	-	0.00%
Parking & Commute Trip Reduction	360	433	1,452	1,092	303.33%
Advertising	-	45	-	-	N/A
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	3,710	3,000	10,549	6,839	184.34%
Operations & Maintenance: NDGC	19,121	8,193	21,724	2,603	13.61%
Training	3,000	683	5,230	2,230	74.33%
Miscellaneous	250	174	250	-	0.00%
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 36,881	\$ 27,521	\$ 48,205	\$ 11,324	30.70%
PROGRAM EXPENDITURES	\$ 500,378	\$ 218,123	\$ 587,458	\$ 87,080	17.40%
Administrative Services Overhead	241,058	86,625	284,997	43,939	18.23%
Community Health Overhead	24,633	(3,596)	30,336	5,703	23.15%
TOTAL EXPENDITURES	\$ 766,069	\$ 301,152	\$ 902,791	\$ 136,722	17.85%

**Kitsap Public Health District
2024 DRAFT BUDGET
NURSE FAMILY PARTNERSHIP PROGRAM**

	BUDGET 2023	YTD ACTUAL 7/31/2023	BUDGET 2024	DIFFERENCE FROM 2023 (\$)	DIFFERENCE FROM 2023 (%)
REVENUES					
Jefferson County Public Health - ThrivexFive	\$ 212,335	\$ 137,990	\$ 194,719	\$ (17,616)	-8.30%
CC DOH MCHBG NFP	79,927	74,960	79,927	-	0.00%
DSHS Medicaid Match	-	-	36,630	36,630	N/A
KCF NFP Healthy Start Kitsap Fund	3,600	-	3,600	-	0.00%
Jefferson NFP Supervision	75,000	22,444	75,000	-	0.00%
Kitsap County 1/10th of 1% - NFP	241,212	126,388	216,212	(25,000)	-10.36%
Other - NFP	-	2,009	-	-	N/A
New Unassigned Revenue	374,000	-	218,162	(155,838)	-41.67%
DIRECT PROGRAM REVENUES	\$ 986,074	\$ 363,791	\$ 824,250	\$ (161,824)	-16.41%
Government Contributions	186,683	235,219	354,781	168,098	90.04%
TOTAL REVENUES	\$ 1,172,757	\$ 599,010	\$ 1,179,031	\$ 6,274	0.53%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 494,674	\$ 287,843	\$ 530,022	\$ 35,348	7.15%
Payroll Taxes	40,724	23,456	43,917	3,193	7.84%
Benefits	139,686	67,164	114,138	(25,548)	-18.29%
Unemployment	2,956	-	3,157	201	6.80%
Subtotal Personnel Costs	\$ 678,040	\$ 378,463	\$ 691,234	\$ 13,194	1.95%
Non-Personnel Costs					
Supplies	\$ 22,416	\$ 6,542	\$ 5,500	\$ (16,916)	-75.46%
Office Equipment <\$5,000	-	-	-	-	N/A
Computer Software <\$5,000	-	-	-	-	N/A
Computer Hardware <\$5,000	2,600	-	-	(2,600)	-100.00%
Professional Services	22,870	6,082	22,120	(750)	-3.28%
Legal Services	-	1,192	-	-	N/A
Communications	4,200	3,000	5,634	1,434	34.14%
Travel & Mileage	6,000	3,726	7,730	1,730	28.83%
Parking & Commute Trip Reduction	360	568	1,344	984	273.33%
Advertising	-	-	-	-	N/A
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	14,000	14,402	7,046	(6,954)	-49.67%
Operations & Maintenance: NDGC	27,972	16,913	27,846	(126)	-0.45%
Training	5,000	1,705	5,000	-	0.00%
Miscellaneous	750	1,553	1,373	623	83.07%
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 106,168	\$ 55,683	\$ 83,593	\$ (22,575)	-21.26%
PROGRAM EXPENDITURES	\$ 784,208	\$ 434,146	\$ 774,827	\$ (9,381)	-1.20%
Administrative Services Overhead	352,560	172,004	365,319	12,759	3.62%
Community Health Overhead	35,989	(7,140)	38,885	2,896	8.05%
TOTAL EXPENDITURES	\$ 1,172,757	\$ 599,010	\$ 1,179,031	\$ 6,274	0.53%

**Kitsap Public Health District
2024 DRAFT BUDGET
CLINICAL SERVICES - ROLL-UP**

	BUDGET 2023	YTD ACTUAL 7/31/2023	BUDGET 2024	DIFFERENCE FROM 2023 (\$)	DIFFERENCE FROM 2023 (%)
REVENUES					
DIRECT PROGRAM REVENUES	\$ 3,382,168	\$ 2,522,306	\$ 2,893,612	\$ (488,556)	-14.45%
Government Contributions	2,001,629	(406,535)	1,865,032	(136,597)	-6.82%
Draw from (Increase) Reserves	69,186	-	-	(69,186)	-100.00%
TOTAL REVENUES	\$ 5,452,983	\$ 2,115,771	\$ 4,758,644	\$ (694,339)	-12.73%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 2,356,186	\$ 970,476	\$ 1,856,776	\$ (499,410)	-21.20%
Payroll Taxes	195,308	78,916	155,240	(40,068)	-20.52%
Benefits	650,062	261,905	604,299	(45,763)	-7.04%
Unemployment	14,041	-	11,056	(2,985)	-21.26%
Subtotal Personnel Costs	\$ 3,215,597	\$ 1,311,297	\$ 2,627,371	\$ (588,226)	-18.29%
Non-Personnel Costs					
Supplies	\$ 31,350	\$ 17,741	\$ 39,050	\$ 7,700	24.56%
Office Equipment <\$5,000	2,000	676	1,000	(1,000)	-50.00%
Computer Software <\$5,000	-	1,642	-	-	N/A
Computer Hardware <\$5,000	3,800	2,885	1,000	(2,800)	-73.68%
Professional Services	8,400	49,752	237,200	228,800	2723.81%
Legal Services	-	3,339	-	-	N/A
Communications	20,540	13,602	19,770	(770)	-3.75%
Travel & Mileage	42,200	6,576	27,746	(14,454)	-34.25%
Parking & Commute Trip Reduction	2,820	1,798	3,000	180	6.38%
Advertising	-	1,017	-	-	N/A
Rentals & Leases	131,785	63,635	131,616	(169)	-0.13%
Insurance	-	-	-	-	N/A
Utilities	-	861	-	-	N/A
Repairs & Maintenance	2,720	-	4,550	1,830	67.28%
Operations & Maintenance: NDGC	132,656	63,881	105,838	(26,818)	-20.22%
Training	26,200	802	22,700	(3,500)	-13.36%
Miscellaneous	2,475	4,777	1,250	(1,225)	-49.49%
Equipment >\$5,000	-	267	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal NON-LABOR COSTS	\$ 406,946	\$ 233,251	\$ 594,720	\$ 187,774	46.14%
PROGRAM EXPENDITURES	\$ 3,622,543	\$ 1,544,548	\$ 3,222,091	\$ (400,452)	-11.05%
Administrative Services Overhead	1,659,554	595,961	1,388,492	(271,062)	-16.33%
Community Health Overhead	170,886	(24,738)	148,061	(22,825)	-13.36%
TOTAL EXPENDITURES	\$ 5,452,983	\$ 2,115,771	\$ 4,758,644	\$ (694,339)	-12.73%

**Kitsap Public Health District
2024 DRAFT BUDGET
GENERAL COMMUNICABLE DISEASE PROGRAM**

	BUDGET 2023	YTD ACTUAL 7/31/2023	BUDGET 2024	DIFFERENCE FROM 2023 (\$)	DIFFERENCE FROM 2023 (%)
REVENUES					
DSHS Medicaid Match	\$ -	\$ -	\$ 28,600	\$ 28,600	N/A
Foundational Public Health Services	1,029,000	537,500	350,000	(679,000)	-65.99%
DOH CC Sharp HAI ELC	-	26,776	90,472	90,472	N/A
DOH CC COVID PHWFD	-	-	70,000	70,000	N/A
CD Other	-	-	-	-	N/A
New Unassigned Revenue	100,000	-	-	(100,000)	-100.00%
DIRECT PROGRAM REVENUES	\$ 1,129,000	\$ 564,276	\$ 539,072	\$ (589,928)	-52.25%
Government Contributions	1,124,138	238,277	1,136	(1,123,002)	-99.90%
TOTAL REVENUES	\$ 2,253,138	\$ 802,553	\$ 540,208	\$ (1,712,930)	-76.02%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 994,715	\$ 403,017	\$ 230,026	\$ (764,689)	-76.88%
Payroll Taxes	82,123	32,620	19,279	(62,844)	-76.52%
Benefits	294,019	97,607	73,537	(220,482)	-74.99%
Unemployment	5,912	-	1,375	(4,537)	-76.74%
Subtotal Personnel Costs	\$ 1,376,769	\$ 533,244	\$ 324,217	\$ (1,052,552)	-76.45%
Non-Personnel Costs					
Supplies	\$ 3,250	\$ 3,120	\$ 1,550	\$ (1,700)	-52.31%
Office Equipment <\$5,000	2,000	-	-	(2,000)	-100.00%
Computer Software <\$5,000	-	1,642	-	-	N/A
Computer Hardware <\$5,000	3,600	1,427	1,000	(2,600)	-72.22%
Professional Services	-	60	-	-	N/A
Legal Services	-	-	-	-	N/A
Communications	7,100	4,205	2,660	(4,440)	-62.54%
Travel & Mileage	3,200	758	2,000	(1,200)	-37.50%
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	56,798	24,043	13,060	(43,738)	-77.01%
Training	10,600	577	6,000	(4,600)	-43.40%
Miscellaneous	750	919	125	(625)	-83.33%
Equipment >\$5,000	-	267	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 87,298	\$ 37,018	\$ 26,395	\$ (60,903)	-69.76%
PROGRAM EXPENDITURES	\$ 1,464,067	\$ 570,262	\$ 350,612	\$ (1,113,455)	-76.05%
Administrative Services Overhead	715,949	242,350	171,330	(544,619)	-76.07%
Community Health Overhead	73,122	(10,059)	18,266	(54,856)	-75.02%
TOTAL EXPENDITURES	\$ 2,253,138	\$ 802,553	\$ 540,208	\$ (1,712,930)	-76.02%

**Kitsap Public Health District
2024 DRAFT BUDGET
IMMUNIZATIONS**

	BUDGET 2023	YTD ACTUAL 7/31/2023	BUDGET 2024	DIFFERENCE FROM 2023 (\$)	DIFFERENCE FROM 2023 (%)
REVENUES					
DOH CC COVID Vaccines	\$ 522,276	\$ 406,726	\$ 160,000	\$ (362,276)	-69.36%
DSHS Medicaid Match	-	-	28,600	28,600	N/A
DOH CC Imm Promotion	16,134	12,039	17,474	1,340	8.31%
DOH CC Peri Hep B	2,500	1,726	2,750	250	10.00%
DOH CC VFC Site Compliance	27,588	12,736	30,800	3,212	11.64%
Foundational Public Health Services	-	-	475,000	475,000	N/A
New unassigned revenue	-	-	-	-	N/A
DIRECT PROGRAM REVENUES	\$ 568,498	\$ 433,227	\$ 714,624	\$ 146,126	\$ 0.26
Government Contributions	272,590	(122,047)	2,603	(269,987)	(0.99)
TOTAL REVENUES	\$ 841,088	\$ 311,180	\$ 717,227	\$ (123,861)	\$ (0.15)

EXPENDITURES

Personnel Costs

Salaries & Wages	\$ 380,351	\$ 152,010	\$ 285,267	\$ (95,084)	-25.00%
Payroll Taxes	31,497	12,402	23,810	(7,687)	-24.41%
Benefits	101,215	41,077	97,890	(3,325)	-3.29%
Unemployment	2,268	-	1,700	(568)	-25.04%
Subtotal Personnel Costs	\$ 515,331	\$ 205,489	\$ 408,667	\$ (106,664)	-20.70%

Non-Personnel Costs

Supplies	\$ 5,800	\$ 751	\$ 5,800	\$ -	N/A
Office Equipment <\$5,000	-	-	-	-	N/A
Computer Software <\$5,000	-	-	-	-	N/A
Computer Hardware <\$5,000	-	-	-	-	N/A
Professional Services	-	186	30,000	30,000	N/A
Legal Services	-	1,065	-	-	N/A
Communications	3,000	1,569	3,000	-	N/A
Travel & Mileage	8,400	1,922	4,800	(3,600)	-42.86%
Parking & Commute Trip Reduction	-	-	420	420	#DIV/0!
Advertising	-	273	-	-	N/A
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	1,600	-	1,600	-	N/A
Operations & Maintenance: NDGC	21,259	9,777	16,462	(4,797)	-22.56%
Training	2,500	170	7,000	4,500	180.00%
Miscellaneous	475	464	500	25	5.26%
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 43,034	\$ 16,177	\$ 69,582	\$ 26,548	61.69%
PROGRAM EXPENDITURES	\$ 558,365	\$ 221,666	\$ 478,249	\$ (80,116)	-14.35%
Administrative Services Overhead	255,312	93,391	215,951	(39,361)	-15.42%
Community Health Overhead	27,411	(3,877)	23,027	(4,384)	-15.99%
Clinic Overhead	-	-	-	-	N/A
TOTAL EXPENDITURES	\$ 841,088	\$ 311,180	\$ 717,227	\$ (123,861)	-14.73%

**Kitsap Public Health District
2024 DRAFT BUDGET
TUBERCULOSIS PROGRAM**

	BUDGET 2023	YTD ACTUAL 7/31/2023	BUDGET 2024	DIFFERENCE FROM 2023 (\$)	DIFFERENCE FROM 2023 (%)
REVENUES					
Foundational Public Health Svcs	\$ 21,000	\$ 10,500	\$ 21,000	\$ -	0.00%
Kitsap County Tuberculosis Intergovernmental	100,000	58,333	100,000	-	0.00%
Other - TB	-	-	-	-	N/A
DIRECT PROGRAM REVENUES	\$ 121,000	\$ 68,833	\$ 121,000	\$ -	N/A
Government Contributions	541,266	168,394	427,850	(113,416)	-20.95%
Draw from (Increase) in TB Designated Funds	69,186	-	-	(69,186)	-100.00%
TOTAL REVENUES	\$ 731,452	\$ 237,227	\$ 548,850	\$ (182,602)	-24.96%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 325,044	\$ 110,855	\$ 144,634	\$ (180,410)	-55.50%
Payroll Taxes	26,927	9,010	12,044	(14,883)	-55.27%
Benefits	73,748	30,543	43,998	(29,750)	-40.34%
Unemployment	1,928	-	852	(1,076)	-55.81%
Subtotal Personnel Costs	\$ 427,647	\$ 150,408	\$ 201,528	\$ (226,119)	-52.88%
Non-Personnel Costs					
Supplies	\$ 8,900	\$ 4,146	\$ 4,800	\$ (4,100)	-46.07%
Office Equipment <\$5,000	-	-	-	-	N/A
Computer Software <\$5,000	-	-	-	-	N/A
Computer Hardware <\$5,000	-	-	-	-	N/A
Professional Services	6,000	3,541	206,000	200,000	3333.33%
Legal Services	-	1,842	-	-	N/A
Communications	3,840	1,252	2,110	(1,730)	-45.05%
Travel & Mileage	14,000	1,107	5,000	(9,000)	-64.29%
Parking & Commute Trip Reduction	720	365	420	(300)	-41.67%
Advertising	-	-	-	-	N/A
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	-	-	-	-	N/A
Operations & Maintenance: NDGC	17,642	7,256	8,118	(9,524)	-53.98%
Training	7,200	55	2,800	(4,400)	-61.11%
Miscellaneous	250	1,735	125	(125)	-50.00%
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 58,552	\$ 21,299	\$ 229,373	\$ 170,821	291.74%
PROGRAM EXPENDITURES	\$ 486,199	\$ 171,707	\$ 430,901	\$ (55,298)	-11.37%
Administrative Services Overhead	222,496	68,358	106,574	(115,922)	-52.10%
Community Health Overhead	22,757	(2,838)	11,375	(11,382)	-50.02%
Clinic Overhead	-	-	-	-	N/A
TOTAL EXPENDITURES	\$ 731,452	\$ 237,227	\$ 548,850	\$ (182,602)	-24.96%

**Kitsap Public Health District
2024 DRAFT BUDGET
HIV/AIDS PROGRAM**

	BUDGET 2023	YTD ACTUAL 7/31/2023	BUDGET 2024	DIFFERENCE FROM 2023 (\$)	DIFFERENCE FROM 2023 (%)
REVENUES					
DOH Con Con HOPWA	\$ 131,218	\$ 84,229	\$ 135,315	\$ 4,097	3.12%
DOH CC HOPWA CARES COVID	6,852	-	-	(6,852)	-100.00%
DOH Con Con Client Services ADAP	542,904	27,096	653,924	111,020	20.45%
DOH Con Con RW HIV Peer Navigation	84,696	6,202	103,677	18,981	22.41%
DSHS Medicaid Match	-	-	44,000	44,000	N/A
DSHS Title Nineteen AIDS Case Management	78,000	44,177	72,000	(6,000)	-7.69%
New Unassigned Revenue	-	-	-	-	N/A
DIRECT PROGRAM REVENUES	\$ 843,670	\$ 161,704	\$ 1,008,916	\$ 165,246	19.59%
Government Contributions	149,539	304,274	152,649	3,110	2.08%
Draw from (Increase) HIV/AIDS Designated Funds	-	-	-	-	N/A
TOTAL REVENUES	\$ 993,209	\$ 465,978	\$ 1,161,565	\$ 168,356	16.95%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 361,928	\$ 177,278	\$ 416,507	\$ 54,579	15.08%
Payroll Taxes	30,207	14,392	35,057	4,850	16.06%
Benefits	114,908	62,919	146,647	31,739	27.62%
Unemployment	2,168	-	2,489	321	14.81%
Subtotal Personnel Costs	\$ 509,211	\$ 254,589	\$ 600,700	\$ 91,489	17.97%
Non-Personnel Costs					
Supplies	\$ 12,400	\$ 9,704	\$ 25,900	\$ 13,500	108.87%
Office Equipment <\$5,000	-	676	-	-	N/A
Computer Software <\$5,000	-	-	-	-	N/A
Computer Hardware <\$5,000	200	1,458	-	(200)	-100.00%
Professional Services*	1,200	-	-	(1,200)	-100.00%
Legal Services	-	432	-	-	N/A
Communications	4,800	4,583	7,540	2,740	57.08%
Travel & Mileage	14,100	2,789	12,946	(1,154)	-8.18%
Parking & Commute Trip Reduction	2,100	1,134	2,160	60	2.86%
Advertising	-	744	-	-	N/A
Rentals & Leases	131,785	63,635	131,616	(169)	-0.13%
Insurance	-	-	-	-	N/A
Utilities	-	861	-	-	N/A
Repairs & Maintenance	1,120	-	1,200	80	7.14%
Operations & Maintenance: NDGC	21,007	13,121	24,198	3,191	15.19%
Training	3,500	-	4,000	500	14.29%
Miscellaneous	-	1,349	-	-	N/A
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 192,212	\$ 100,486	\$ 209,560	\$ 17,348	9.03%
PROGRAM EXPENDITURES	\$ 701,423	\$ 355,075	\$ 810,260	\$ 108,837	15.52%
Administrative Services Overhead	264,715	115,706	317,430	52,715	19.91%
Community Health Overhead	27,071	(4,803)	33,875	6,804	25.13%
Clinic Overhead	-	-	-	-	N/A
TOTAL EXPENDITURES	\$ 993,209	\$ 465,978	\$ 1,161,565	\$ 168,356	16.95%

Kitsap Public Health District
2024 DRAFT BUDGET
SEXUALLY TRANSMITTED INFECTIONS (Previously COVID)

	BUDGET 2023	YTD ACTUAL 7/31/2023	BUDGET 2024	DIFFERENCE FROM 2023 (\$)	DIFFERENCE FROM 2023 (%)
REVENUES					
DOH CC FFY20 ELC COVID	\$ 650,000	\$ 561,347	\$ -	\$ (650,000)	-100.00%
DSHS Medicaid Match	-	-	44,000	44,000	N/A
DOH CC COVID19 VACCINES	-	3,078	-	-	N/A
DOH CC FEMA COVID	-	663,467	-	-	N/A
BISD COVID	70,000	66,374	-	(70,000)	-100.00%
Foundational Public Health Services	-	-	466,000	466,000	#DIV/0!
DIRECT PROGRAM REVENUES	\$ 720,000	\$ 1,294,266	\$ 510,000	\$ (210,000)	-29.17%
Government Contributions	(85,904)	(995,433)	1,280,794	1,366,698	-1590.96%
TOTAL REVENUES	\$ 634,096	\$ 298,833	\$ 1,790,794	\$ 1,156,698	182.42%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 294,148	\$ 127,316	\$ 780,342	\$ 486,194	165.29%
Payroll Taxes	24,554	10,492	65,050	40,496	164.93%
Benefits	66,172	29,759	242,227	176,055	266.06%
Unemployment	1,765	-	4,640	2,875	162.89%
Subtotal Personnel Costs	\$ 386,639	\$ 167,567	\$ 1,092,259	\$ 705,620	182.50%
Non-Personnel Costs					
Supplies	\$ 1,000	\$ 20	\$ 1,000	\$ -	0.00%
Office Equipment <\$5,000	-	-	1,000	1,000	#DIV/0!
Computer Software <\$5,000	-	-	-	-	N/A
Computer Hardware <\$5,000	-	-	-	-	N/A
Professional Services	1,200	45,965	1,200	-	0.00%
Legal Services	-	-	-	-	N/A
Communications	1,800	1,993	4,460	2,660	147.78%
Travel & Mileage	2,500	-	3,000	500	20.00%
Parking & Commute Trip Reduction	-	299	-	-	N/A
Advertising	-	-	-	-	N/A
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	-	-	1,750	1,750	N/A
Operations & Maintenance: NDGC	15,950	9,684	44,000	28,050	175.86%
Training	2,400	-	2,900	500	20.83%
Miscellaneous	1,000	310	500	(500)	-50.00%
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 25,850	\$ 58,271	\$ 59,810	\$ 33,960	131.37%
PROGRAM EXPENDITURES	\$ 412,489	\$ 225,838	\$ 1,152,069	\$ 739,580	179.30%
Administrative Services Overhead	201,082	76,156	577,207	376,125	187.05%
Community Health Overhead	20,525	(3,161)	61,518	40,993	199.72%
Clinic Overhead	-	-	-	-	N/A
TOTAL EXPENDITURES	\$ 634,096	\$ 298,833	\$ 1,790,794	\$ 1,156,698	182.42%

**Kitsap Public Health District
2024 DRAFT BUDGET
ENVIRONMENTAL HEALTH DIVISION - SUMMARY**

	BUDGET 2023	YTD ACTUAL 7/31/2023	BUDGET 2024	DIFFERENCE FROM 2023 (\$)	DIFFERENCE FROM 2023 (%)
REVENUES					
DIRECT PROGRAM REVENUES	\$ 6,251,144	\$ 3,749,747	\$ 6,193,652	\$ (57,492)	-0.92%
Government Contributions	316,522	(309,144)	585,194	268,672	84.88%
Draw from (Increase) Reserves	831,105	365,316	1,131,770	300,665	36.18%
TOTAL REVENUES	\$ 7,398,771	\$ 3,805,919	\$ 7,910,616	\$ 511,845	6.92%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 3,358,133	\$ 1,801,272	\$ 3,582,602	\$ 224,469	6.68%
Payroll Taxes	277,617	146,073	298,426	20,809	7.50%
Benefits	895,161	478,938	978,250	83,089	9.28%
Unemployment	20,101	-	21,450	1,349	6.71%
Subtotal Personnel Costs	\$ 4,551,012	\$ 2,426,283	\$ 4,880,728	\$ 329,716	7.24%
Non-Personnel Costs					
Supplies	\$ 51,287	\$ 12,802	\$ 33,684	\$ (17,603)	-34.32%
Office Equipment <\$5,000	3,300	1,374	1,320	(1,980)	-60.00%
Computer Software <\$5,000	7,453	-	7,453	-	0.00%
Computer Hardware <\$5,000	19,000	15,739	13,500	(5,500)	-28.95%
Professional Services	93,765	40,984	97,266	3,501	3.73%
Legal Services	12,758	22,130	30,109	17,351	136.00%
Communications	39,324	25,636	46,404	7,080	18.00%
Travel & Mileage	59,233	33,419	68,190	8,957	15.12%
Parking & Commute Trip Reduction	13,596	9,502	17,076	3,480	25.60%
Advertising	1,499	90	100	(1,399)	-93.33%
Rentals & Leases	6,000	3,225	6,000	-	0.00%
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	18,981	9,983	16,981	(2,000)	-10.54%
Operations & Maintenance: NDGC	175,979	110,657	181,419	5,440	3.09%
Training	27,758	18,043	31,192	3,434	12.37%
Miscellaneous	99,530	50,203	98,932	(598)	-0.60%
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 629,463	\$ 353,787	\$ 649,626	\$ 20,163	3.20%
PROGRAM EXPENDITURES	\$ 5,180,475	\$ 2,780,070	\$ 5,530,354	\$ 349,879	6.75%
Administrative Services Overhead	2,218,296	1,025,849	2,380,262	161,966	7.30%
Environmental Health Overhead	-	-	-	-	N/A
TOTAL EXPENDITURES	\$ 7,398,771	\$ 3,805,919	\$ 7,910,616	\$ 511,845	6.92%

Kitsap Public Health District
2024 DRAFT BUDGET
ENVIRONMENTAL HEALTH DIVISION ADMINISTRATION

	BUDGET 2023	YTD ACTUAL 7/31/2023	BUDGET 2024	DIFFERENCE FROM 2023 (\$)	DIFFERENCE FROM 2023 (%)
REVENUES					
Foundational Public Health Svcs	\$ 118,000	\$ 44,632	\$ 166,000	\$ 48,000	40.68%
New unassigned revenues	-	-	-	-	N/A
TOTAL REVENUES	\$ 118,000	\$ 44,632	\$ 166,000	\$ 48,000	40.68%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 208,910	\$ 125,234	\$ 277,293	\$ 68,383	32.73%
Payroll Taxes	16,390	9,895	22,686	6,296	38.41%
Benefits	58,665	33,969	75,509	16,844	28.71%
Unemployment	1,249	-	1,659	410	32.83%
Subtotal Personnel Costs	\$ 285,214	\$ 169,098	\$ 377,147	\$ 91,933	32.23%
Non-Personnel Costs					
Supplies	\$ 600	\$ 564	\$ 600	\$ -	0.00%
Office Equipment <\$5,000	-	-	-	-	N/A
Computer Software <\$5,000	-	-	-	-	N/A
Computer Hardware <\$5,000	1,500	1,427	3,000	1,500	100.00%
Professional Services	-	-	-	-	N/A
Legal Services	1,000	1,609	1,500	500	50.00%
Communications	5,640	2,433	4,500	(1,140)	-20.21%
Travel & Mileage	600	172	600	-	0.00%
Parking & Commute Trip Reduction	-	200	600	600	N/A
Advertising	-	45	-	-	N/A
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	360	33	360	-	0.00%
Operations & Maintenance: NDGC	-	-	-	-	N/A
Training	5,000	1,019	5,000	-	0.00%
Miscellaneous	960	840	960	-	0.00%
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 15,660	\$ 8,342	\$ 17,120	\$ 1,460	9.32%
PROGRAM EXPENDITURES	\$ 300,874	\$ 177,440	\$ 394,267	\$ 93,393	31.04%
Environmental Health Overhead	(182,874)	(132,808)	(228,267)	(45,393)	24.82%
TOTAL EXPENDITURES	\$ 118,000	\$ 44,632	\$ 166,000	\$ 48,000	40.68%

**Kitsap Public Health District
2024 DRAFT BUDGET
SOLID & HAZARDOUS WASTE PROGRAM**

	BUDGET 2023	YTD ACTUAL 7/31/2023	BUDGET 2024	DIFFERENCE FROM 2023 (\$)	DIFFERENCE FROM 2023 (%)
REVENUES					
DOE LSWFA Grant	\$ 58,000	\$ 79,252	\$ 158,000	\$ 100,000	172.41%
DOE Local Source Control Grant (PPA)	100,000	51,830	130,000	30,000	30.00%
Foundational Public Health Services	80,000	32,639	183,000	103,000	128.75%
Kitsap County Solid Waste Tipping Fees	470,000	158,371	307,000	(163,000)	-34.68%
Permits	49,000	29,661	47,000	(2,000)	-4.08%
School Plan Reviews	4,000	3,845	4,000	-	0.00%
New Unassigned Revenue	-	-	-	-	N/A
Other	-	-	-	-	N/A
DIRECT PROGRAM REVENUES	\$ 761,000	\$ 358,131	\$ 829,000	\$ 68,000	8.94%
Government Contributions	-	-	-	-	N/A
Draw from (Increase) SHW Designated Funds	88,376	94,890	278,716	190,340	215.38%
TOTAL REVENUES	\$ 849,376	\$ 453,021	\$ 1,107,716	\$ 258,340	30.42%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 379,780	\$ 203,142	\$ 476,732	\$ 96,952	25.53%
Payroll Taxes	31,525	16,506	39,796	8,271	26.24%
Benefits	90,248	57,944	139,854	49,606	54.97%
Unemployment	2,273	-	2,857	584	25.69%
Subtotal Personnel Costs	\$ 503,826	\$ 277,592	\$ 659,239	\$ 155,413	30.85%
Non-Personnel Costs					
Supplies	\$ 4,000	\$ 2,132	\$ 3,000	\$ (1,000)	-25.00%
Office Equipment <\$5,000	-	-	-	-	N/A
Computer Software <\$5,000	-	-	-	-	N/A
Computer Hardware <\$5,000	1,500	1,461	3,000	1,500	100.00%
Professional Services	1,000	-	1,000	-	0.00%
Legal Services	5,500	1,296	4,000	(1,500)	-27.27%
Communications	3,360	2,481	4,860	1,500	44.64%
Travel & Mileage	6,500	5,123	8,000	1,500	23.08%
Parking & Commute Trip Reduction	1,740	1,400	2,520	780	44.83%
Advertising	500	-	100	(400)	-80.00%
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	5,000	24	3,000	(2,000)	-40.00%
Operations & Maintenance: NDGC	20,784	14,704	26,557	5,773	27.78%
Training	10,000	3,197	8,000	(2,000)	-20.00%
Miscellaneous	2,000	1,118	2,500	500	25.00%
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 61,884	\$ 32,936	\$ 66,537	\$ 4,653	7.52%
PROGRAM EXPENDITURES	\$ 565,710	\$ 310,528	\$ 725,776	\$ 160,066	28.29%
Administrative Services Overhead	262,007	126,160	348,450	86,443	32.99%
Environmental Health Overhead	21,659	16,333	33,490	11,831	54.62%
TOTAL EXPENDITURES	\$ 849,376	\$ 453,021	\$ 1,107,716	\$ 258,340	30.42%

**KITSAP PUBLIC HEALTH DISTRICT
2024 DRAFT BUDGET
DRINKING WATER & ONSITE SEPTIC SYSTEMS**

	BUDGET 2023	YTD ACTUAL 7/31/2023	BUDGET 2024	DIFFERENCE FROM 2023 (\$)	DIFFERENCE FROM 2023 (%)
REVENUES					
DOE Well Construction	\$ 25,185	\$ 7,200	\$ 18,050	\$ (7,135)	-28.33%
CC Group B Water Systems	25,877	25,878	25,878	1	0.00%
Installer Certifications	30,480	32,370	33,980	3,500	11.48%
Sewage Permits	270,970	213,850	300,251	29,281	10.81%
PUD Well Construction	10,000	5,000	10,000	-	0.00%
DOH CC DW Group A - SS	22,475	12,250	19,000	(3,475)	-15.46%
DOH CC DW Group A - TA	1,600	-	1,000	(600)	-37.50%
Group B Operating Permits	58,200	18,600	53,325	(4,875)	-8.38%
Building Clearances	124,910	69,790	98,525	(26,385)	-21.12%
Property Conveyance Reports	612,000	332,990	403,019	(208,981)	-34.15%
Operations & Maintenance Annual Report Fees	323,100	255,730	380,350	57,250	17.72%
Building Site Application Waivers	-	4,460	-	-	N/A
Building Site Applications	634,628	253,995	390,127	(244,501)	-38.53%
Local Referral Listing	-	-	-	-	N/A
Land Use	22,205	16,440	27,085	4,880	21.98%
Other - OSS	221	525	537	316	142.99%
WT Plan Reviews/New Water Systems	2,030	1,315	875	(1,155)	-56.90%
Well Site Inspections	-	8,260	18,876	18,876	N/A
WT Sanitary Surveys	30,705	20,725	23,510	(7,195)	-23.43%
DW Well Decommissionings	14,520	6,075	9,450	(5,070)	-34.92%
DIRECT PROGRAM REVENUES	\$ 2,209,106	\$ 1,285,453	\$ 1,813,838	\$ (395,268)	-17.89%
Government Contributions	-	-	-	-	N/A
Draw from (Increase) OSS Designated Funds	742,729	270,426	853,054	110,325	14.85%
TOTAL REVENUES	\$ 2,951,835	\$ 1,555,879	\$ 2,666,892	\$ (284,943)	-9.65%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 1,263,299	\$ 692,033	\$ 1,130,315	\$ (132,984)	-10.53%
Payroll Taxes	105,363	56,823	94,705	(10,658)	-10.12%
Benefits	335,305	179,417	304,987	(30,318)	-9.04%
Unemployment	7,557	-	6,770	(787)	-10.41%
Subtotal Personnel Costs	\$ 1,711,524	\$ 928,273	\$ 1,536,777	\$ (174,747)	-10.21%
Non-Personnel Costs					
Supplies	\$ 25,087	\$ 2,933	\$ 8,484	\$ (16,603)	-66.18%
Office Equipment	-	-	-	-	N/A
Computer Software	7,453	-	7,453	-	0.00%
Computer Hardware	12,000	8,570	-	(12,000)	-100.00%
Professional Services	26,361	8,631	20,869	(5,492)	-20.83%
Legal Services	2,258	5,368	12,609	10,351	458.41%
Communications	12,660	10,198	16,860	4,200	33.18%
Travel & Mileage	25,617	13,263	24,390	(1,227)	-4.79%
Parking & Commute Trip Reduction	3,180	2,599	4,380	1,200	37.74%
Advertising	999	-	-	(999)	-100.00%
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	11,621	9,926	11,621	-	0.00%
Operations & Maintenance: NDGC	70,606	49,601	61,906	(8,700)	-12.32%
Training	5,227	7,016	8,355	3,128	59.84%
Miscellaneous	73,797	33,000	62,935	(10,862)	-14.72%
Equipment	-	-	-	-	N/A
Computer Software	-	-	-	-	N/A
Computer Hardware	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 276,866	\$ 151,105	\$ 239,862	\$ (37,004)	-13.37%
PROGRAM EXPENDITURES	\$ 1,988,390	\$ 1,079,378	\$ 1,776,639	\$ (211,751)	-10.65%
Administrative Services Overhead	890,098	421,884	812,347	(77,751)	-8.74%
Environmental Health Overhead	73,347	54,617	77,906	4,559	6.22%
TOTAL EXPENDITURES	\$ 2,951,835	\$ 1,555,879	\$ 2,666,892	\$ (284,943)	-9.65%

Kitsap Public Health District
2024 DRAFT BUDGET
FOOD & LIVING ENVIRONMENT PROGRAM

	BUDGET 2023	YTD ACTUAL 7/31/2023	BUDGET 2024	DIFFERENCE FROM 2023 (\$)	DIFFERENCE FROM 2023 (%)
REVENUES					
USDA Summer Food Program OSPI	\$ 4,950	\$ -	\$ 5,250	\$ 300	6.06%
HHS FDA Food Safety Program Training	-	7,025	-	-	N/A
Foundation Public Health Services	459,000	274,958	459,000	-	0.00%
Establishments	779,100	673,425	853,300	74,200	9.52%
Food Handler Permits	30	160	120	90	300.00%
Food Handler Permits - TPCHD	75,915	69,552	94,402	18,487	24.35%
Temporary Permits	36,364	27,047	38,075	1,711	4.71%
Camps	3,467	3,290	3,487	20	0.58%
Pools/Spas	86,842	41,475	91,160	4,318	4.97%
LE Pre-op/Reinspections/Late Fees	525	720	750	225	42.86%
Other - Food & Living Environment	-	-	-	-	N/A
Food Establishment Reinspections	8,745	5,342	9,130	385	4.40%
Plan Reviews - Food	90,000	54,490	81,560	(8,440)	-9.38%
DIRECT PROGRAM REVENUES	\$ 1,544,938	\$ 1,157,484	\$ 1,636,234	\$ 91,296	5.91%
Government Contributions	247,854	(325,927)	390,026	142,172	57.36%
TOTAL REVENUES	\$ 1,792,792	\$ 831,557	\$ 2,026,260	\$ 233,468	13.02%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 788,425	\$ 377,808	\$ 881,039	\$ 92,614	11.75%
Payroll Taxes	65,375	30,735	73,415	8,040	12.30%
Benefits	218,709	97,522	241,145	22,436	10.26%
Unemployment	4,725	-	5,276	551	11.66%
Subtotal Personnel Costs	\$ 1,077,234	\$ 506,065	\$ 1,200,875	\$ 123,641	11.48%
Non-Personnel Costs					
Supplies	\$ 6,000	\$ 3,262	\$ 6,000	\$ -	0.00%
Office Equipment <\$5,000	3,300	-	1,320	(1,980)	-60.00%
Computer Software <\$5,000	-	-	-	-	N/A
Computer Hardware <\$5,000	3,000	1,427	1,500	(1,500)	-50.00%
Professional Services	4,304	1,568	4,147	(157)	-3.65%
Legal Services	2,000	-	2,000	-	0.00%
Communications	12,600	7,896	13,720	1,120	8.89%
Travel & Mileage	16,516	10,315	23,200	6,684	40.47%
Parking & Commute Trip Reduction	2,820	2,836	3,360	540	19.15%
Advertising	-	45	-	-	N/A
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	-	-	-	-	N/A
Operations & Maintenance: NDGC	44,440	24,364	48,374	3,934	8.85%
Training	3,931	2,252	6,237	2,306	58.66%
Miscellaneous	10,273	11,754	20,037	9,764	95.05%
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 109,184	\$ 65,719	\$ 129,895	\$ 20,711	18.97%
PROGRAM EXPENDITURES	\$ 1,186,418	\$ 571,784	\$ 1,330,770	\$ 144,352	12.17%
Administrative Services Overhead	560,183	229,997	634,626	74,443	13.29%
Environmental Health Overhead	46,191	29,776	60,864	14,673	31.77%
TOTAL EXPENDITURES	\$ 1,792,792	\$ 831,557	\$ 2,026,260	\$ 233,468	13.02%

**Kitsap Public Health District
2024 DRAFT BUDGET
POLLUTION IDENTIFICATION & CORRECTION PROGRAM**

	BUDGET 2023	YTD ACTUAL 7/31/2023	BUDGET 2024	DIFFERENCE FROM 2023 (\$)	DIFFERENCE FROM 2023 (%)
REVENUES					
Hood Canal Coordinating Council - Phase 4	\$ -	\$ 3,352	\$ -	\$ -	N/A
CC Water Rec Beach IAR	25,000	686	25,000	-	0.00%
Rec Shellfish/Biotoxin PSAA	14,000	2,193	14,000	-	0.00%
DOH CC LMP Implementation	60,000	30,000	75,000	15,000	25.00%
City of Poulsbo Stormwater	11,100	13,939	13,900	2,800	25.23%
Clean Water Kitsap	1,378,000	742,027	1,460,680	82,680	6.00%
Kitsap County Septic Tipping Fees	130,000	111,850	160,000	30,000	23.08%
Surplus Sales	-	-	-	-	N/A
PIC Other	-	-	-	-	N/A
New Unassigned Revenue	-	-	-	-	N/A
DIRECT PROGRAM REVENUES	\$ 1,618,100	\$ 904,047	\$ 1,748,580	\$ 130,480	8.06%
Government Contributions	68,668	16,783	195,168	126,500	184.22%
TOTAL REVENUES	\$ 1,686,768	\$ 920,830	\$ 1,943,748	\$ 256,980	15.24%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 717,719	\$ 403,055	\$ 817,223	\$ 99,504	13.86%
Payroll Taxes	58,964	32,114	67,824	8,860	15.03%
Benefits	192,234	110,086	216,755	24,521	12.76%
Unemployment	4,297	-	4,888	591	13.75%
Subtotal Personnel Costs	\$ 973,214	\$ 545,255	\$ 1,106,690	\$ 133,476	13.71%
Non-Personnel Costs					
Supplies	\$ 15,600	\$ 3,911	\$ 15,600	\$ -	0.00%
Office Equipment <\$5,000	-	1,374	-	-	N/A
Computer Software <\$5,000	-	-	-	-	N/A
Computer Hardware <\$5,000	1,000	2,854	6,000	5,000	500.00%
Professional Services	62,100	30,785	71,250	9,150	14.73%
Legal Services	2,000	13,857	10,000	8,000	400.00%
Communications	5,064	2,628	6,464	1,400	27.65%
Travel & Mileage	10,000	4,546	12,000	2,000	20.00%
Parking & Commute Trip Reduction	5,856	2,467	6,216	360	6.15%
Advertising	-	-	-	-	N/A
Rentals & Leases	6,000	3,225	6,000	-	0.00%
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	2,000	-	2,000	-	0.00%
Operations & Maintenance: NDGC	40,149	21,988	44,582	4,433	11.04%
Training	3,600	4,559	3,600	-	0.00%
Miscellaneous	12,500	3,491	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	\$ 165,869	\$ 95,685	\$ 196,212	\$ 30,343	18.29%
PROGRAM EXPENDITURES	\$ 1,139,083	\$ 640,940	\$ 1,302,902	\$ 163,819	14.38%
Administrative Services Overhead	506,008	247,808	584,839	78,831	15.58%
Environmental Health Overhead	41,677	32,082	56,007	14,330	34.38%
TOTAL EXPENDITURES	\$ 1,686,768	\$ 920,830	\$ 1,943,748	\$ 256,980	15.24%



**KITSAP PUBLIC
HEALTH DISTRICT**

2023 BUDGET STATUS REPORT

July 2023

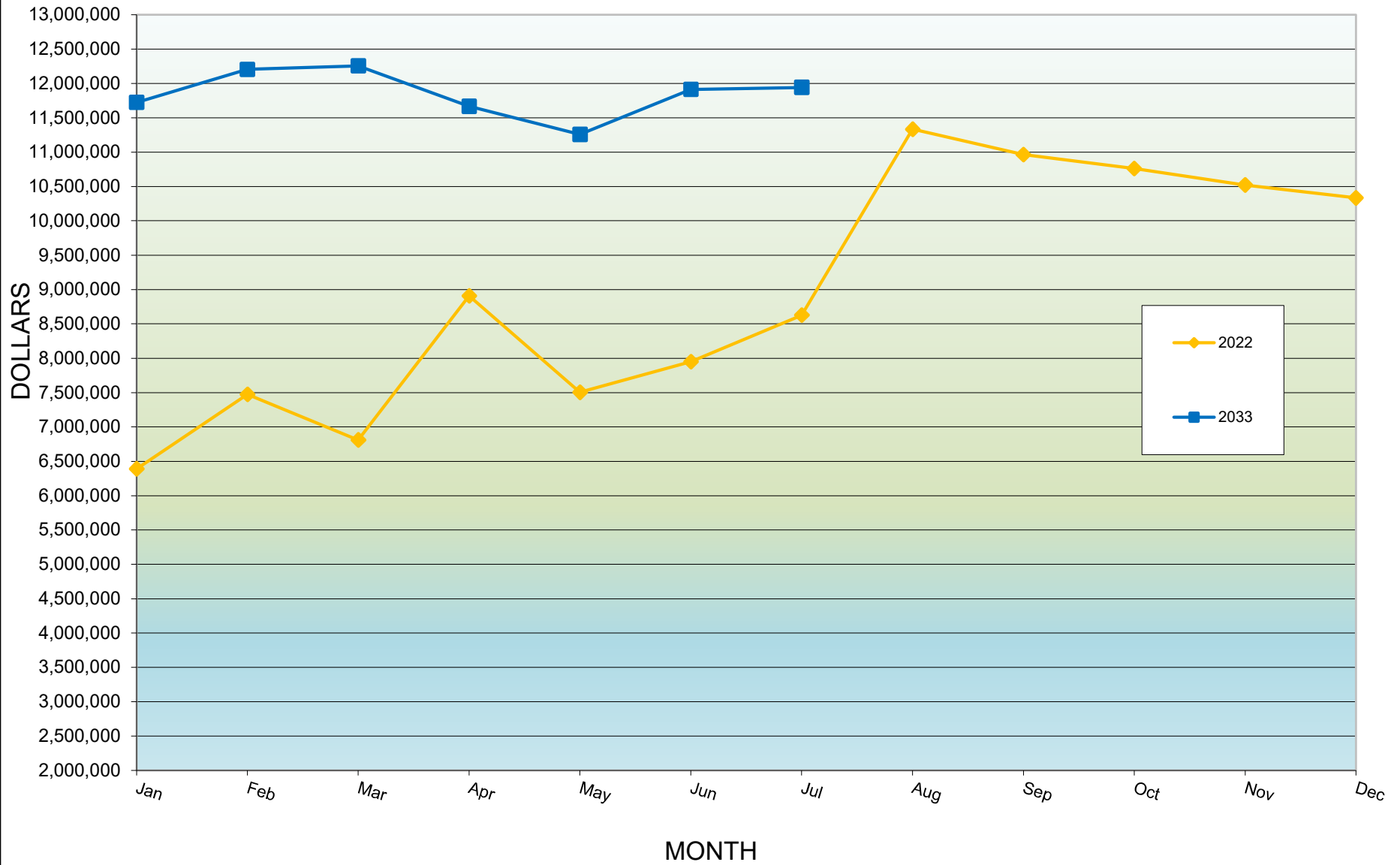
KITSAP PUBLIC HEALTH DISTRICT
2023 BUDGET STATUS REPORT
July 2023

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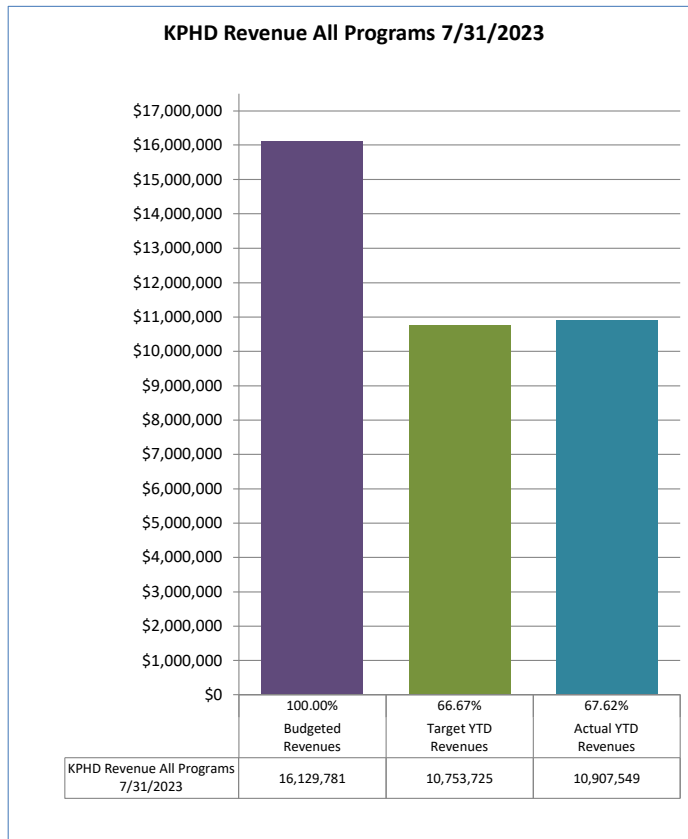
**KITSAP PUBLIC HEALTH DISTRICT
2023 BUDGET STATUS REPORT
BALANCE SHEET
As of 7/31/2023**

	Beginning Balance 03/31/2023	Current Activity	Ending Balance 7/31/2023
ASSETS			
Cash	\$ 818,515	\$ (495,112)	\$ 323,402
Investments	11,095,254	523,222	11,618,477
Expenditure Clearing	(117,639)	(406)	(118,045)
Revenue Clearing	-	-	-
Unapplied Cash Receipts	59	(93)	(34)
Total Assets	\$ 11,796,188	\$ 27,611	\$ 11,823,800
RESTRICTED FUNDS			
Foundational Public Health Services	\$ -	\$ -	\$ -
Drinking Water & Onsite Septic Systems	3,220,628	(270,426)	2,950,202
Drinking Water & Onsite Septic Systems Training	982	-	982
Solid & Hazardous Waste	2,515,361	(94,890)	2,420,471
Total Restricted Funds	\$ 5,736,971	\$ (365,316)	\$ 5,371,655
DESIGNATED FUNDS			
Unemployment Insurance Payments	\$ 92,380	\$ -	\$ 92,380
General Leave Payout	163,441	-	163,441
Insurance Deductibles and Co-Pays	50,000	-	50,000
Tuberculosis Services	100,000	-	100,000
Use/Sales Tax	(297)	173	(124)
State Vital Statistics	33,356	(4,303)	29,053
Total Designated Funds	\$ 438,880	\$ (4,130)	\$ 434,750
FUND BALANCE			
Current Month/YTD Revenue Over(Short) of Expenditures	\$ 1,688,779	\$ 397,057	\$ 2,085,836
Unreserved Fund Balance	3,931,559	-	3,931,559
Total Fund Balance	\$ 11,796,188	\$ 27,611	\$ 11,823,800

KITSAP PUBLIC HEALTH DISTRICT MONTH-END TOTAL CASH & INVESTMENTS 2022 & 2023



**KITSAP PUBLIC HEALTH DISTRICT
2023 BUDGET STATUS REPORT**



KITSAP PUBLIC HEALTH DISTRICT
2023 BUDGET STATUS REPORT
REVENUES & OTHER SOURCES OF FUNDS - SUMMARY
For the Month Ended 7/31/2023

REVENUES	BUDGET 2023	YTD ACTUAL 7/31/2023	% OF BUDGET TARGET 66.67%	RT BUDGET 2023	VARIANCE- ORIG TO RT
CONTRACTS & GRANTS					
Admin Services	\$ 64,000	\$ 118,000	184.38%	\$ 64,000	\$ -
Public Health Infrastructure	385,345	370,259	96.09%	385,345	-
Community Health	5,164,890	3,810,399	73.78%	5,164,890	-
Environmental Health	2,359,112	1,315,611	55.77%	2,359,112	-
Total Contracts & Grants	\$ 7,973,347	\$ 5,614,269	70.41%	\$ 7,973,347	\$ -
FEES					
Admin Services	\$ 200,000	\$ 121,229	60.61%	\$ 200,000	\$ -
Public Health Infrastructure	115,242	93,525	81.16%	115,242	-
Community Health	879,498	153,877	17.50%	879,498	-
Environmental Health	3,892,032	2,434,136	62.54%	3,892,032	-
Total Fees	\$ 5,086,772	\$ 2,802,767	55.10%	\$ 5,086,772	\$ -
GOVERNMENT CONTRIBUTIONS - GENERAL PUBLIC HEALTH					
Bainbridge Island	\$ 75,180	\$ 75,180	100.00%	\$ 75,180	\$ -
Bremerton	135,646	263,326	194.13%	135,646	-
Kitsap County	1,338,964	781,497	58.37%	1,338,964	-
Kitsap County - TB Control	100,000	58,333	58.33%	100,000	-
Port Orchard	49,200	49,200	100.00%	49,200	-
Poulsbo	36,540	36,540	100.00%	36,540	-
DOH Public Health Assistance Funds	997,476	997,476	100.00%	997,476	-
Total Local Government Contributions	\$ 2,733,006	\$ 2,261,552	82.75%	\$ 2,733,006	\$ -
GOVERNMENT CONTRIBUTIONS - NDGC MORTGAGE					
Bainbridge Island	\$ 5,405	\$ 5,405	100.00%	\$ 5,405	\$ -
Bremerton	9,754	18,921	193.98%	9,754	-
Kitsap County	40,333	22,906	56.79%	40,333	-
Port Orchard	3,537	3,537	100.00%	3,537	-
Poulsbo	2,627	2,627	100.00%	2,627	-
Total Local Government NDGC Mortgage	\$ 61,656	\$ 53,396	86.60%	\$ 61,656	\$ -
MISCELLANEOUS INCOME					
Interest Income	\$ 30,000	\$ 161,203	537.34%	\$ 30,000	\$ -
Other Income	245,000	14,362	5.86%	245,000	-
Total Miscellaneous Income	\$ 275,000	\$ 175,565	63.84%	\$ 275,000	\$ -
TOTAL REVENUES	\$ 16,129,781	\$ 10,907,549	67.62%	\$ 16,129,781	\$ -
REVENUES OVER (SHORT) OF EXPENDITURE	\$ (2,501,156)	\$ 1,720,525		\$ (2,501,156)	\$ -

* Includes use and reserve of designated and reserved funds.

**KITSAP PUBLIC HEALTH DISTRICT
2023 BUDGET STATUS REPORT
EXPENDITURES & OTHER USES OF FUNDS - SUMMARY**
For the Month Ended 7/31/2023

EXPENDITURES	BUDGET 2023	YTD ACTUAL 7/31/2023	% OF BUDGET TARGET 66.67%
PERSONNEL COSTS			
Salaries & Wages	\$ 11,070,345	\$ 5,603,285	50.62%
Payroll Taxes	907,373	454,626	50.10%
Benefits	3,037,856	1,474,254	48.53%
Unemployment	66,201	-	0.00%
Subtotal Personnel Costs	\$ 15,081,775	\$ 7,532,165	49.94%
NON-PERSONNEL COSTS			
Supplies	\$ 188,353	\$ 100,785	53.51%
Office Equipment <\$5,000	9,300	6,073	65.30%
Computer Software <\$5,000	14,549	1,642	11.29%
Computer Hardware <\$5,000	49,200	53,568	108.88%
Professional Services	976,645	283,921	29.07%
Legal Services	30,258	35,969	118.87%
Communications	195,774	95,481	48.77%
Travel & Mileage	131,628	49,641	37.71%
Parking & Commute Trip Reduction	23,034	6,185	26.85%
Advertising	1,999	1,575	78.79%
Rentals & Leases	171,485	93,810	54.70%
Insurance	272,422	-	0.00%
Utilities	1,800	861	47.83%
Repairs & Maintenance	219,975	121,479	55.22%
Operations & Maintenance: NDGC	425,100	239,370	56.31%
Training	111,658	47,707	42.73%
Miscellaneous	163,030	136,099	83.48%
Equipment >\$5,000	-	267	N/A
Computer Software >\$5,000	-	-	N/A
Computer Hardware >\$5,000	20,000	-	0.00%
Government Center Debt Principal	195,000	240,414	123.29%
Government Center Debt Interest	107,952	140,012	129.70%
Non-Expenditures	240,000	-	0.00%
Subtotal Non-Personnel Costs	\$ 3,549,162	\$ 1,654,859	46.63%
TOTAL EXPENDITURES	\$ 18,630,937	\$ 9,187,024	49.31%

RT BUDGET 2023	VARIANCE- ORIG TO RT
\$ 11,070,345	\$ -
907,373	-
3,037,856	-
66,201	-
\$ 15,081,775	\$ -
\$ 188,353	\$ -
9,300	-
14,549	-
49,200	-
976,645	-
30,258	-
195,774	-
131,628	-
23,034	-
1,999	-
171,485	-
272,422	-
1,800	-
219,975	-
425,100	-
111,658	-
163,030	-
-	-
-	-
20,000	-
195,000	-
107,952	-
240,000	-
\$ 3,549,162	\$ -
\$ 18,630,937	\$ -

KITSAP PUBLIC HEALTH DISTRICT
2023 BUDGET STATUS REPORT
ADMINISTRATIVE SERVICES
For the Month Ended 7/31/2023

	BUDGET	YTD ACTUAL	% OF BUDGET	RT BUDGET	VARIANCE-
	2023	7/31/2023	TARGET	2023	ORIG TO RT
			66.67%		
REVENUES					
Contracts & Grants					
FPHS - Admin	\$ 64,000	\$ 118,000	184.38%	\$ 64,000	\$ -
Subtotal Contracts & Grants	\$ 64,000	\$ 118,000	184.38%	\$ 64,000	\$ -
Fees					
Birth Certificates	\$ 90,000	\$ 66,908	74.34%	\$ 90,000	\$ -
Death Certificates	90,000	43,086	47.87%	90,000	-
Vital Stats Postage and Handling Fees	20,000	11,235	56.18%	20,000	-
Subtotal Vital Statistics	\$ 200,000	\$ 121,229	60.61%	\$ 200,000	\$ -
Other Revenues					
Bainbridge - NDGC	\$ 5,405	\$ 5,405	100.00%	\$ 5,405	\$ -
Bremerton - NDGC	9,754	18,921	193.98%	9,754	-
Kitsap County - NDGC	40,333	22,906	56.79%	40,333	-
Port Orchard - NDGC	3,537	3,537	100.00%	3,537	-
Poulsbo - NDGC	2,627	2,627	100.00%	2,627	-
Flex Court Restitution	1,500	-	0.00%	1,500	-
Admin - Other	500	904	180.80%	500	-
Sale of Surplus Property	-	1,619	N/A	-	-
Expenditure Reimbursements	-	4,375	N/A	-	-
Miscellaneous Receipts	-	5,199	N/A	-	-
Cashiers' Over/Short	-	-	N/A	-	-
Interest	30,000	161,203	537.34%	30,000	-
Non-Revenue	243,000	2,265	0.93%	243,000	-
Subtotal Other Revenues	\$ 336,656	\$ 228,961	68.01%	\$ 336,656	\$ -
TOTAL REVENUES	\$ 600,656	\$ 468,190	77.95%	\$ 600,656	\$ -
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 2,724,831	\$ 1,517,138	55.68%	\$ 2,724,831	\$ -
Payroll Taxes	221,018	123,824	56.02%	221,018	-
Benefits	766,127	406,478	53.06%	766,127	-
Unemployment	16,311	-	0.00%	16,311	-
Subtotal Personnel Costs	\$ 3,728,287	\$ 2,047,440	54.92%	\$ 3,728,287	\$ -
Non-Personnel Costs					
Supplies	\$ 76,400	\$ 42,997	56.28%	\$ 76,400	\$ -
Office Equipment <\$5,000	4,000	4,023	100.58%	4,000	-
Computer Software <\$5,000	6,796	-	0.00%	6,796	-
Computer Hardware <\$5,000	22,000	30,632	139.24%	22,000	-
Professional Services	614,389	64,632	10.52%	614,389	-
Legal Services	17,500	6,795	38.83%	17,500	-
Communications	112,820	39,415	34.94%	112,820	-
Travel & Mileage	6,850	2,836	41.40%	6,850	-
Parking & Commute Trip Reduction	5,898	(6,917)	-117.28%	5,898	-
Advertising	500	403	80.60%	500	-
Rentals & Leases	33,700	24,799	73.59%	33,700	-
Insurance	272,422	-	0.00%	272,422	-
Utilities	1,800	-	0.00%	1,800	-
Repairs & Maintenance	174,642	85,519	48.97%	174,642	-
Operations & Maintenance: NDGC	-	-	N/A	-	-
Training	23,600	8,590	36.40%	23,600	-
Miscellaneous	45,665	27,497	60.21%	45,665	-
Computer Hardware >\$5,000	20,000	-	0.00%	20,000	-
Government Center Debt Interest	195,000	240,414	123.29%	195,000	-
Government Center Debt Principal	107,952	140,012	129.70%	107,952	-
Non-Expenditures*	240,000	-	0.00%	240,000	-
Subtotal Non-Personnel Costs	\$ 1,981,934	\$ 711,647	35.91%	\$ 1,981,934	\$ -
TOTAL EXPENDITURES	\$ 5,710,221	\$ 2,759,087	48.32%	\$ 5,710,221	\$ -
Administrative Services Overhead	(5,345,962)	(2,290,897)	42.85%	(5,345,962)	-
TOTAL EXPENDITURES	\$ 364,259	\$ 468,190	128.53%	\$ 364,259	\$ -

KITSAP PUBLIC HEALTH DISTRICT
2023 BUDGET STATUS REPORT
EQUITY PROGRAM
For the Month Ended 7/31/2023

	BUDGET	YTD ACTUAL	% OF BUDGET TARGET	RT BUDGET	VARIANCE-ORIG TO RT
	2023	7/31/2023	66.67%	2023	
REVENUES					
DIRECT PROGRAM REVENUES	\$ -	\$ -	N/A	\$ -	\$ -
Government Contributions	236,397	134,366	56.84%	236,397	-
TOTAL REVENUES	\$ 236,397	\$ 134,366	56.84%	\$ 236,397	\$ -
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 160,248	\$ 96,005	59.91%	\$ 160,248	\$ -
Payroll Taxes	13,194	7,533	57.09%	13,194	-
Benefits	43,249	26,081	60.30%	43,249	-
Unemployment	951	-	0.00%	951	-
Subtotal Personnel Costs	\$ 217,642	\$ 129,619	59.56%	\$ 217,642	\$ -
Non-Personnel Costs					
Supplies	\$ 200	\$ 1,044	522.00%	\$ 200	\$ -
Office Equipment	-	-	N/A	-	-
Computer Software	-	-	N/A	-	-
Computer Hardware	-	-	N/A	-	-
Professional Services	11,000	-	0.00%	11,000	-
Legal Services	-	-	N/A	-	-
Communications	1,200	704	58.67%	1,200	-
Travel & Mileage	-	58	N/A	-	-
Parking & Commute Trip Reduction	-	-	N/A	-	-
Advertising	-	-	N/A	-	-
Rentals & Leases	-	1,332	N/A	-	-
Insurance	-	-	N/A	-	-
Utilities	-	-	N/A	-	-
Repairs & Maintenance	-	-	N/A	-	-
Operations & Maintenance: NDGC	-	-	N/A	-	-
Training	2,900	1,489	51.34%	2,900	-
Miscellaneous	3,455	120	3.47%	3,455	-
Equipment	-	-	N/A	-	-
Computer Software	-	-	N/A	-	-
Computer Hardware	-	-	N/A	-	-
Subtotal Non-Personnel Costs	\$ 18,755	\$ 4,747	25.31%	\$ 18,755	\$ -
Administrative Services Overhead	-	-	N/A	-	-
Administrative Services Overhead	-	-	N/A	-	-
TOTAL EXPENDITURES W/OVERHEAD DISTRIBUTED	\$ 18,755	\$ 4,747	25.31%	\$ 18,755	\$ -
TOTAL EXPENDITURES	\$ 236,397	\$ 134,366	56.84%	\$ 236,397	\$ -

KITSAP PUBLIC HEALTH DISTRICT
2023 BUDGET STATUS REPORT
ASSESSMENT AND EPIDEMIOLOGY PROGRAM
For the Month Ended 7/31/2023

	BUDGET 2023	YTD ACTUAL 7/31/2023	% OF BUDGET TARGET 66.67%	RT BUDGET 2023	VARIANCE- ORIG TO RT
REVENUES					
Clallam County Assessment Work	\$ 34,230	\$ 11,196	32.71%	\$ 34,230	\$ -
Jefferson County Health Department	12,360	-	0.00%	12,360	-
KCR Assessment	1,400	-	0.00%	1,400	-
SMMC CHNA	2,140	29,036	1356.82%	2,140	-
OESD Behavioral Health Counseling Enhancement	16,642	3,660	21.99%	16,642	-
KCR Community Needs Assessment	-	14,742	N/A	-	-
Kitsap County 1/10th of 1% Evaluation	48,470	23,755	49.01%	48,470	-
Jefferson County Assessment	-	11,136	N/A	-	-
Foundational Public Health Services	90,000	214,625	238.47%	90,000	-
New Unassigned Revenue	-	-	N/A	-	-
DIRECT PROGRAM REVENUES	\$ 205,242	\$ 308,150	150.14%	\$ 205,242	\$ -
Government Contributions	490,254	104,152	21.24%	490,254	-
TOTAL REVENUES	\$ 695,496	\$ 412,302	59.28%	\$ 695,496	\$ -
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 323,446	\$ 205,721	63.60%	\$ 323,446	\$ -
Payroll Taxes	26,526	16,729	63.07%	26,526	-
Benefits	69,903	43,401	62.09%	69,903	-
Unemployment	1,940	-	0.00%	1,940	-
Subtotal Personnel Costs	\$ 421,815	\$ 265,851	63.03%	\$ 421,815	\$ -
Non-Personnel Costs					
Supplies	\$ 600	\$ 176	29.33%	\$ 600	\$ -
Office Equipment <\$5,000	-	-	N/A	-	-
Computer Software <\$5,000	-	-	N/A	-	-
Computer Hardware <\$5,000	-	1,458	N/A	-	-
Professional Services	-	-	N/A	-	-
Legal Services	-	875	N/A	-	-
Communications	2,500	1,305	52.20%	2,500	-
Travel & Mileage	1,500	-	0.00%	1,500	-
Parking & Commute Trip Reduction	-	801	N/A	-	-
Advertising	-	-	N/A	-	-
Rentals & Leases	-	-	N/A	-	-
Insurance	-	-	N/A	-	-
Utilities	-	-	N/A	-	-
Repairs & Maintenance	5,562	8,457	152.05%	5,562	-
Operations & Maintenance: NDGC	17,401	11,001	63.22%	17,401	-
Training	4,000	-	0.00%	4,000	-
Miscellaneous	320	1,554	485.63%	320	-
Equipment >\$5,000	-	-	N/A	-	-
Computer Software >\$5,000	-	-	N/A	-	-
Computer Hardware >\$5,000	-	-	N/A	-	-
Subtotal Non-Personnel Costs	\$ 31,883	\$ 25,627	80.38%	\$ 31,883	\$ -
TOTAL EXPENDITURES	\$ 453,698	\$ 291,478	64.24%	\$ 453,698	\$ -
Administrative Services Overhead	219,377	120,824	55.08%	219,377	-
Community Health Overhead	22,421	-	0.00%	22,421	-
TOTAL EXPENDITURES	\$ 695,496	\$ 412,302	59.28%	\$ 695,496	\$ -

KITSAP PUBLIC HEALTH DISTRICT
2023 BUDGET STATUS REPORT
PUBLIC HEALTH EMERGENCY PREPAREDNESS AND RESPONSE PROGRAM
For the Month Ended 7/31/2023

	BUDGET	YTD ACTUAL	% OF BUDGET TARGET	RT BUDGET	VARIANCE-ORIG TO RT
	2023	7/31/2023	66.67%	2023	
REVENUES					
DOH Con Con PHEPR LHJ Funding	\$ 295,345	\$ 155,634	52.70%	\$ 295,345	\$ -
PHEPR New Unassigned Revenue	-	-	N/A	-	-
DIRECT PROGRAM REVENUES	\$ 295,345	\$ 155,634	52.70%	\$ 295,345	\$ -
Government Contributions	313,349	142,129	45.36%	313,349	-
TOTAL REVENUES	\$ 608,694	\$ 297,763	48.92%	\$ 608,694	\$ -
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 289,028	\$ 149,499	51.72%	\$ 289,028	\$ -
Payroll Taxes	23,677	12,075	51.00%	23,677	-
Benefits	63,914	33,058	51.72%	63,914	-
Unemployment	1,732	-	0.00%	1,732	-
Subtotal Personnel Costs	\$ 378,351	\$ 194,632	51.44%	\$ 378,351	\$ -
Non-Personnel Costs					
Supplies	\$ 2,100	\$ 976	46.48%	\$ 2,100	\$ -
Office Equipment <\$5,000	-	-	N/A	-	-
Computer Software <\$5,000	300	-	0.00%	300	-
Computer Hardware <\$5,000	-	-	N/A	-	-
Professional Services	-	-	N/A	-	-
Legal Services	-	16	N/A	-	-
Communications	4,440	2,229	50.20%	4,440	-
Travel & Mileage	3,300	351	10.64%	3,300	-
Parking & Commute Trip Reduction	-	-	N/A	-	-
Advertising	-	20	N/A	-	-
Rentals & Leases	-	-	N/A	-	-
Insurance	-	-	N/A	-	-
Utilities	-	-	N/A	-	-
Repairs & Maintenance	360	118	32.78%	360	-
Operations & Maintenance: NDGC	15,609	8,084	51.79%	15,609	-
Training	7,500	2,828	37.71%	7,500	-
Miscellaneous	-	52	N/A	-	-
Equipment >\$5,000	-	-	N/A	-	-
Computer Software >\$5,000	-	-	N/A	-	-
Computer Hardware >\$5,000	-	-	N/A	-	-
Subtotal Non-Personnel Costs	\$ 33,609	\$ 14,674	43.66%	\$ 33,609	\$ -
PROGRAM EXPENDITURES	\$ 411,960	\$ 209,306	50.81%	\$ 411,960	\$ -
Administrative Services Overhead	196,734	88,457	44.96%	196,734	-
TOTAL EXPENDITURES	\$ 608,694	\$ 297,763	48.92%	\$ 608,694	\$ -

KITSAP PUBLIC HEALTH DISTRICT
2023 BUDGET STATUS REPORT
COMMUNITY HEALTH DIVISION
For the Month Ended 7/31/2023

	BUDGET		YTD ACTUAL		% OF BUDGET TARGET		RT BUDGET		VARIANCE-ORIG TO RT	
	2023		7/31/2023		66.67%		2023			
REVENUES										
DIRECT PROGRAM REVENUES	\$	6,144,388	\$	4,022,606		65.47%	\$	6,144,388	\$	-
Government Contributions		2,858,435		(47,513)		-1.66%		2,786,743		(71,692)
Draws from Reserves		69,186		-		0.00%		140,878		71,692
TOTAL REVENUES	\$	9,381,226	\$	4,089,873		43.60%	\$	9,381,226	\$	-
EXPENDITURES										
Personnel Costs										
Salaries & Wages	\$	4,214,659	\$	1,833,650		43.51%	\$	4,214,659	\$	-
Payroll Taxes		345,341		148,392		42.97%		345,341		-
Benefits		1,199,502		486,298		40.54%		1,199,502		-
Unemployment		25,166		-		0.00%		25,166		-
Subtotal Personnel Costs	\$	5,784,668	\$	2,468,340		42.67%	\$	5,784,668	\$	-
Non-Personnel Costs										
Supplies	\$	57,766	\$	42,790		74.07%	\$	57,766	\$	-
Office Equipment <\$5,000		2,000		676		33.80%		2,000		-
Computer Software <\$5,000		-		1,642		N/A		-		-
Computer Hardware <\$5,000		8,200		5,739		69.99%		8,200		-
Professional Services		257,491		178,305		69.25%		257,491		-
Legal Services		-		6,153		N/A		-		-
Communications		35,490		26,192		73.80%		35,490		-
Travel & Mileage		60,745		12,977		21.36%		60,745		-
Parking & Commute Trip Reduction		3,540		2,799		79.07%		3,540		-
Advertising		-		1,062		N/A		-		-
Rentals & Leases		131,785		64,454		48.91%		131,785		-
Insurance		-		-		N/A		-		-
Utilities		-		861		N/A		-		-
Repairs & Maintenance		20,430		17,402		85.18%		20,430		-
Operations & Maintenance: NDGC		216,111		109,628		50.73%		216,111		-
Training		45,900		16,757		36.51%		45,900		-
Miscellaneous		14,060		56,673		403.08%		14,060		-
Equipment >\$5,000		-		267		N/A		-		-
Computer Software >\$5,000		-		-		N/A		-		-
Computer Hardware >\$5,000		-		-		N/A		-		-
Subtotal NON-LABOR COSTS	\$	853,518	\$	544,377		63.78%	\$	853,518	\$	-
PROGRAM EXPENDITURES	\$	6,638,186	\$	3,012,717		45.38%	\$	6,638,186	\$	-
Administrative Services Overhead		2,743,379		1,078,082		39.30%		2,743,379		-
Community Health Overhead		(339)		(926)		273.16%		(339)		-
TOTAL EXPENDITURES	\$	9,381,226	\$	4,089,873		43.60%	\$	9,381,226	\$	-

KITSAP PUBLIC HEALTH DISTRICT
2023 BUDGET STATUS REPORT
COMMUNITY HEALTH DIVISION ADMINISTRATION
For the Month Ended 7/31/2023

	BUDGET	YTD ACTUAL	% OF BUDGET TARGET	RT BUDGET	VARIANCE-ORIG TO RT
	2023	7/31/2023	66.67%	2023	
REVENUES					
DSHS Medicaid Match - CH Admin	\$ 150,000	\$ 122,439	81.63%	\$ 150,000	\$ -
Foundational Public Health Services	120,000	79,684	66.40%	120,000	-
TOTAL REVENUES	\$ 270,000	\$ 202,123	74.86%	\$ 270,000	\$ -
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 397,314	\$ 109,429	27.54%	\$ 397,314	\$ -
Payroll Taxes	31,646	8,593	27.15%	31,646	-
Benefits	114,794	27,303	23.78%	114,794	-
Unemployment	2,377	-	0.00%	2,377	-
Subtotal Personnel Costs	\$ 546,131	\$ 145,325	26.61%	\$ 546,131	\$ -
Non-Personnel Costs					
Supplies	\$ 500	\$ 226	45.20%	\$ 500	\$ -
Office Equipment <\$5,000	-	-	N/A	-	-
Computer Software <\$5,000	-	-	N/A	-	-
Computer Hardware <\$5,000	-	-	N/A	-	-
Professional Services	2,600	-	0.00%	2,600	-
Legal Services	-	-	N/A	-	-
Communications	3,060	1,139	37.22%	3,060	-
Travel & Mileage	3,200	153	4.78%	3,200	-
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	5,000	4,763	95.26%	5,000	-
Miscellaneous	10,225	6,692	65.45%	10,225	-
Equipment >\$5,000	-	-	N/A	-	-
Computer Software >\$5,000	-	-	N/A	-	-
Computer Hardware >\$5,000	-	-	N/A	-	-
Subtotal Non-Personnel Costs	\$ 24,585	\$ 12,973	52.77%	\$ 24,585	\$ -
PROGRAM EXPENDITURES	\$ 570,716	\$ 158,298	27.74%	\$ 570,716	\$ -
Community Health Overhead	(300,716)	43,825	-14.57%	(300,716)	-
TOTAL EXPENDITURES	\$ 270,000	\$ 202,123	74.86%	\$ 270,000	\$ -

KITSAP PUBLIC HEALTH DISTRICT
2023 BUDGET STATUS REPORT
HEALTHY COMMUNITIES SUMMARY
For the Month Ended 7/31/2023

	BUDGET	YTD ACTUAL	% OF BUDGET TARGET	RT BUDGET	VARIANCE-ORIG TO RT
	2023	7/31/2023	66.67%	2023	
REVENUES					
DIRECT PROGRAM REVENUES	\$ 2,492,220	\$ 1,289,765	51.75%	\$ 2,492,220	\$ -
Government Contributions	1,112,118	460,825	41.44%	1,112,118	-
TOTAL REVENUES	\$ 3,604,338	\$ 1,750,590	48.57%	\$ 3,604,338	\$ -
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 1,461,159	\$ 753,745	51.59%	\$ 1,461,159	\$ -
Payroll Taxes	118,387	60,883	51.43%	118,387	-
Benefits	434,646	197,090	45.34%	434,646	-
Unemployment	8,748	-	0.00%	8,748	-
Subtotal Personnel Costs	\$ 2,022,940	\$ 1,011,718	50.01%	\$ 2,022,940	\$ -
Non-Personnel Costs					
Supplies	\$ 25,916	\$ 24,823	95.78%	\$ 25,916	\$ -
Office Equipment <\$5,000	-	-	N/A	-	-
Computer Software <\$5,000	-	-	N/A	-	-
Computer Hardware <\$5,000	4,400	2,854	64.86%	4,400	-
Professional Services	246,491	128,553	52.15%	246,491	-
Legal Services	-	2,814	N/A	-	-
Communications	11,890	11,451	96.31%	11,890	-
Travel & Mileage	15,345	6,248	40.72%	15,345	-
Parking & Commute Trip Reduction	720	1,001	139.03%	720	-
Advertising	-	45	N/A	-	-
Rentals & Leases	-	819	N/A	-	-
Insurance	-	-	N/A	-	-
Utilities	-	-	N/A	-	-
Repairs & Maintenance	17,710	17,402	98.26%	17,710	-
Operations & Maintenance: NDGC	83,455	45,747	54.82%	83,455	-
Training	14,700	11,192	76.14%	14,700	-
Miscellaneous	1,360	45,204	3323.82%	1,360	-
Equipment >\$5,000	-	-	N/A	-	-
Computer Software >\$5,000	-	-	N/A	-	-
Computer Hardware >\$5,000	-	-	N/A	-	-
Subtotal NON-LABOR COSTS	\$ 421,987	\$ 298,153	70.65%	\$ 421,987	\$ -
PROGRAM EXPENDITURES	\$ 2,444,927	\$ 1,309,871	53.58%	\$ 2,444,927	\$ -
Administrative Services Overhead	1,052,001	459,806	43.71%	1,052,001	-
Community Health Overhead	107,410	(19,087)	-17.77%	107,410	-
TOTAL EXPENDITURES	\$ 3,604,338	\$ 1,750,590	48.57%	\$ 3,604,338	\$ -

KITSAP PUBLIC HEALTH DISTRICT
2023 BUDGET STATUS REPORT
CHRONIC DISEASE INJURY PREVENTION PROGRAM
For the Month Ended 7/31/2023

	BUDGET	YTD ACTUAL	% OF BUDGET TARGET	RT BUDGET	VARIANCE-ORIG TO RT
	2023	7/31/2023	66.67%	2023	
REVENUES					
DOH ConCon DSHS SNAP-Ed IAR	\$ 104,497	\$ 69,488	66.50%	\$ 104,497	\$ -
KC AFPHS	-	6,197	N/A	-	-
DOH ConCon TFAH AFPHS	-	5,100	N/A	-	-
DOH ConCon LSPAN	80,000	49,658	62.07%	80,000	-
DOH ConCon CDC Tobacco Vape Prev Comp	24,482	18,215	74.40%	24,482	-
DOH Youth Tobacco & Vapor Prevention	149,233	16,142	10.82%	149,233	-
DOH Youth Marijuana Prevention	247,509	142,492	57.57%	247,509	-
DOH ConCon Tobacco Prevention Proviso	-	97,181	N/A	-	-
Foundational Public Health Services	304,500	193,351	63.50%	304,500	-
CDP Other	5,000	-	0.00%	5,000	-
New Unassigned Revenue	-	-	N/A	-	-
DIRECT PROGRAM REVENUES	\$ 915,221	\$ 597,824	65.32%	\$ 915,221	\$ -
Government Contributions	506,080	147,393	29.12%	506,080	-
TOTAL REVENUES	\$ 1,421,301	\$ 745,217	52.43%	\$ 1,421,301	\$ -
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 541,877	\$ 274,896	50.73%	\$ 541,877	\$ -
Payroll Taxes	42,568	22,027	51.75%	42,568	-
Benefits	173,574	82,250	47.39%	173,574	-
Unemployment	3,248	-	0.00%	3,248	-
Subtotal Personnel Costs	\$ 761,267	\$ 379,173	49.81%	\$ 761,267	\$ -
Non-Personnel Costs					
Supplies	\$ 1,500	\$ 9,614	640.93%	\$ 1,500	\$ -
Office Equipment	-	-	N/A	-	-
Computer Software <\$5,000	-	-	N/A	-	-
Computer Hardware <\$5,000	-	-	N/A	-	-
Professional Services	175,221	113,892	65.00%	175,221	-
Legal Services	-	1,622	N/A	-	-
Communications	3,250	5,725	176.15%	3,250	-
Travel & Mileage	6,245	550	8.81%	6,245	-
Parking & Commute Trip Reduction	-	-	N/A	-	-
Advertising	-	-	N/A	-	-
Rentals & Leases	-	819	N/A	-	-
Insurance	-	-	N/A	-	-
Utilities	-	-	N/A	-	-
Repairs & Maintenance	-	-	N/A	-	-
Operations & Maintenance: NDGC	31,406	17,994	57.29%	31,406	-
Training	5,700	7,188	126.11%	5,700	-
Miscellaneous	360	43,466	12073.89%	360	-
Equipment >\$5,000	-	-	N/A	-	-
Computer Software >\$5,000	-	-	N/A	-	-
Computer Hardware >\$5,000	-	-	N/A	-	-
Subtotal Non-Personnel Costs	\$ 223,682	\$ 200,870	89.80%	\$ 223,682	\$ -
PROGRAM EXPENDITURES	\$ 984,949	\$ 580,043	58.89%	\$ 984,949	\$ -
Administrative Services Overhead	395,915	172,327	43.53%	395,915	-
Community Health Overhead	40,437	(7,153)	-17.69%	40,437	-
TOTAL EXPENDITURES	\$ 1,421,301	\$ 745,217	52.43%	\$ 1,421,301	\$ -

KITSAP PUBLIC HEALTH DISTRICT
2023 BUDGET STATUS REPORT
SYRINGE EXCHANGE PROGRAM
For the Month Ended 7/31/2023

	BUDGET		YTD ACTUAL	% OF BUDGET TARGET	RT BUDGET	VARIANCE-ORIG TO RT
	2023	7/31/2023	66.67%	2023		
REVENUES						
DOH ConCon OD2A	\$ 75,000	\$ 62,056	82.74%	\$ 75,000	\$ -	
SHW Tipping Fees - Syringe Exchange	98,398	49,199	50.00%	98,398	-	
OCH CBOSS DSRIP	-	28,377	N/A	-	-	
SEP Donations	-	-	N/A	-	-	
New Revenue - SEP	-	-	N/A	-	-	
DIRECT PROGRAM REVENUES	\$ 173,398	\$ 139,632	80.53%	\$ 173,398	\$ -	
Government Contributions	70,813	(34,421)	-48.61%	70,813	-	
TOTAL REVENUES	\$ 244,211	\$ 105,211	43.08%	\$ 244,211	\$ -	
EXPENDITURES						
Personnel Costs						
Salaries & Wages	\$ 89,779	\$ 47,599	53.02%	\$ 89,779	\$ -	
Payroll Taxes	7,442	3,857	51.83%	7,442	-	
Benefits	22,378	12,024	53.73%	22,378	-	
Unemployment	537	-	0.00%	537	-	
Subtotal Personnel Costs	\$ 120,136	\$ 63,480	52.84%	\$ 120,136	\$ -	
Non-Personnel Costs						
Supplies	\$ 500	\$ 763	152.60%	\$ 500	\$ -	
Office Equipment <\$5,000	-	-	N/A	-	-	
Computer Software <\$5,000	-	-	N/A	-	-	
Computer Hardware <\$5,000	-	-	N/A	-	-	
Professional Services	47,200	8,514	18.04%	47,200	-	
Legal Services	-	-	N/A	-	-	
Communications	600	513	85.50%	600	-	
Travel & Mileage	1,000	15	1.50%	1,000	-	
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	4,956	2,647	53.41%	4,956	-	
Training	1,000	1,616	161.60%	1,000	-	
Miscellaneous	-	11	N/A	-	-	
Equipment >\$5,000	-	-	N/A	-	-	
Computer Software >\$5,000	-	-	N/A	-	-	
Computer Hardware >\$5,000	-	-	N/A	-	-	
Subtotal Non-Personnel Costs	\$ 55,256	\$ 14,079	25.48%	\$ 55,256	\$ -	
PROGRAM EXPENDITURES	\$ 175,392	\$ 77,559	44.22%	\$ 175,392	\$ -	
Administrative Services Overhead	62,468	28,850	46.18%	62,468	-	
Community Health Overhead	6,351	(1,198)	-18.86%	6,351	-	
Clinic Overhead	-	-	N/A	-	-	
TOTAL EXPENDITURES	\$ 244,211	\$ 105,211	43.08%	\$ 244,211	\$ -	

KITSAP PUBLIC HEALTH DISTRICT
2023 BUDGET STATUS REPORT
NURSE FAMILY PARTNERSHIP PROGRAM
For the Month Ended 7/31/2023

	BUDGET	YTD ACTUAL	% OF BUDGET TARGET	RT BUDGET	VARIANCE-ORIG TO RT
	2023	7/31/2023	66.67%	2023	
REVENUES					
Jefferson County Public Health - Thrive by Five	\$ 212,335	\$ 137,990	64.99%	\$ 212,335	\$ -
CC MCHBG	79,927	74,960	93.79%	79,927	-
Kitsap County 1/10th of 1% - NFP	241,212	126,388	52.40%	241,212	-
Jefferson NFP Supervision	75,000	22,444	29.93%	75,000	-
NFP Donation	-	2,009	N/A	-	-
KCF Healthy Start Kitsap	3,600	-	0.00%	3,600	-
New Unassigned Revenue	374,000	-	0.00%	374,000	-
DIRECT PROGRAM REVENUES	\$ 986,074	\$ 363,791	36.89%	\$ 986,074	\$ -
Government Contributions	186,683	235,219	126.00%	186,683	-
TOTAL REVENUES	\$ 1,172,757	\$ 599,010	51.08%	\$ 1,172,757	\$ -
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 494,674	\$ 287,843	58.19%	\$ 494,674	\$ -
Payroll Taxes	40,724	23,456	57.60%	40,724	-
Benefits	139,686	67,164	48.08%	139,686	-
Unemployment	2,956	-	0.00%	2,956	-
Subtotal Personnel Costs	\$ 678,040	\$ 378,463	55.82%	\$ 678,040	\$ -
Non-Personnel Costs					
Supplies	\$ 22,416	\$ 6,542	29.18%	\$ 22,416	\$ -
Office Equipment <\$5,000	-	-	N/A	-	-
Computer Software <\$5,000	-	-	N/A	-	-
Computer Hardware <\$5,000	2,600	-	0.00%	2,600	-
Professional Services	22,870	6,082	26.59%	22,870	-
Legal Services	-	1,192	N/A	-	-
Communications	4,200	3,000	71.43%	4,200	-
Travel & Mileage	6,000	3,726	62.10%	6,000	-
Parking & Commute Trip Reduction	360	568	157.78%	360	-
Advertising	-	-	N/A	-	-
Rentals & Leases	-	-	N/A	-	-
Insurance	-	-	N/A	-	-
Utilities	-	-	N/A	-	-
Repairs & Maintenance	14,000	14,402	102.87%	14,000	-
Operations & Maintenance: NDGC	27,972	16,913	60.46%	27,972	-
Training	5,000	1,705	34.10%	5,000	-
Miscellaneous	750	1,553	207.07%	750	-
Equipment >\$5,000	-	-	N/A	-	-
Computer Software >\$5,000	-	-	N/A	-	-
Computer Hardware >\$5,000	-	-	N/A	-	-
Subtotal Non-Personnel Costs	\$ 106,168	\$ 55,683	52.45%	\$ 106,168	\$ -
PROGRAM EXPENDITURES	\$ 784,208	\$ 434,146	55.36%	\$ 784,208	\$ -
Administrative Services Overhead	352,560	172,004	48.79%	352,560	-
Community Health Overhead	35,989	(7,140)	-19.84%	35,989	-
TOTAL EXPENDITURES	\$ 1,172,757	\$ 599,010	51.08%	\$ 1,172,757	\$ -

KITSAP PUBLIC HEALTH DISTRICT
2023 BUDGET STATUS REPORT
PARENT CHILD HEALTH PROGRAM
For the Month Ended 7/31/2023

	BUDGET	YTD ACTUAL	% OF BUDGET TARGET	RT BUDGET	VARIANCE-ORIG TO RT
	2023	7/31/2023	66.67%	2023	
REVENUES					
DOH Con Con MCGBG/MCH	\$ 79,927	\$ 24,090	30.14%	\$ 79,927	\$ -
Foundational Public Health Services	183,500	63,811	34.77%	183,500	-
OCH Care Coordination	-	62,560	N/A	-	-
DSHS Workfirst Children With Special Needs	4,200	650	15.48%	4,200	-
Harrison Medical Center - New Parent Support	-	-	N/A	-	-
Jefferson County - Nightingale Notes	1,650	-	0.00%	1,650	-
KCR Headstart	5,000	100	2.00%	5,000	-
Mason County - Nightingale Notes	1,000	-	0.00%	1,000	-
PCH Donations	-	-	N/A	-	-
OESD Head Start/Early Headstart Expansion	54,750	33,807	61.75%	54,750	-
First Five Fundamentals	-	3,500	N/A	-	-
Child Care Centers	-	-	N/A	-	-
New Unassigned Revenue	87,500	-	0.00%	87,500	-
Other - PCH	-	-	N/A	-	-
DIRECT PROGRAM REVENUES	\$ 417,527	\$ 188,518	45.15%	\$ 417,527	\$ -
Government Contributions	348,542	112,634	32.32%	348,542	-
TOTAL REVENUES	\$ 766,069	\$ 301,152	39.31%	\$ 766,069	\$ -
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 334,829	\$ 143,407	42.83%	\$ 334,829	\$ -
Payroll Taxes	27,653	11,543	41.74%	27,653	-
Benefits	99,008	35,652	36.01%	99,008	-
Unemployment	2,007	-	0.00%	2,007	-
Subtotal Personnel Costs	\$ 463,497	\$ 190,602	41.12%	\$ 463,497	\$ -
Non-Personnel Costs					
Supplies	\$ 1,500	\$ 7,904	526.93%	\$ 1,500	\$ -
Office Equipment	-	-	N/A	-	-
Computer Software	-	-	N/A	-	-
Computer Hardware	1,800	2,854	158.56%	1,800	-
Professional Services	1,200	65	5.42%	1,200	-
Legal Services	-	-	N/A	-	-
Communications	3,840	2,213	57.63%	3,840	-
Travel & Mileage	2,100	1,957	93.19%	2,100	-
Parking & Commute Trip Reduction	360	433	120.28%	360	-
Advertising	-	45	N/A	-	-
Rentals & Leases	-	-	N/A	-	-
Insurance	-	-	N/A	-	-
Utilities	-	-	N/A	-	-
Repairs & Maintenance	3,710	3,000	80.86%	3,710	-
Operations & Maintenance: NDGC	19,121	8,193	42.85%	19,121	-
Training	3,000	683	22.77%	3,000	-
Miscellaneous	250	174	69.60%	250	-
Equipment	-	-	N/A	-	-
Computer Software	-	-	N/A	-	-
Computer Hardware	-	-	N/A	-	-
Subtotal Non-Personnel Costs	\$ 36,881	\$ 27,521	74.62%	\$ 36,881	\$ -
PROGRAM EXPENDITURES	\$ 500,378	\$ 218,123	43.59%	\$ 500,378	\$ -
Administrative Services Overhead	241,058	86,625	35.94%	241,058	-
Community Health Overhead	24,633	(3,596)	-14.60%	24,633	-
TOTAL EXPENDITURES	\$ 766,069	\$ 301,152	39.31%	\$ 766,069	\$ -

KITSAP PUBLIC HEALTH DISTRICT
2023 BUDGET STATUS REPORT
CLINICAL SERVICES SUMMARY
For the Month Ended 7/31/2023

	BUDGET		YTD ACTUAL		% OF BUDGET TARGET	RT BUDGET	VARIANCE-ORIG TO RT
	2023		7/31/2023		66.67%	2023	
REVENUES							
DIRECT PROGRAM REVENUES	\$	3,382,168	\$	2,530,718	74.83%	\$	3,382,168 \$ -
Government Contributions		1,746,317		(508,338)	-29.11%		1,674,625 (71,692)
Draw from (Increase) Reserves		69,186		-	0.00%		140,878 71,692
TOTAL REVENUES	\$	5,170,260	\$	2,026,257	39.19%	\$	5,170,260 \$ -
EXPENDITURES							
Personnel Costs							
Salaries & Wages	\$	2,356,186	\$	970,476	41.19%	\$	2,356,186 \$ -
Payroll Taxes		195,308		78,916	40.41%		195,308 -
Benefits		650,062		261,905	40.29%		650,062 -
Unemployment		14,041		-	0.00%		14,041 -
Subtotal Personnel Costs	\$	3,215,597	\$	1,311,297	40.78%	\$	3,215,597 \$ -
Non-Personnel Costs							
Supplies	\$	31,350	\$	17,741	56.59%	\$	31,350 \$ -
Office Equipment <\$5,000		2,000		676	33.80%		2,000 -
Computer Software <\$5,000		-		1,642	N/A		- -
Computer Hardware <\$5,000		3,800		2,885	75.92%		3,800 -
Professional Services		8,400		49,752	592.29%		8,400 -
Legal Services		-		3,339	N/A		- -
Communications		20,540		13,602	66.22%		20,540 -
Travel & Mileage		42,200		6,576	15.58%		42,200 -
Parking & Commute Trip Reduction		2,820		1,798	63.76%		2,820 -
Advertising		-		1,017	N/A		- -
Rentals & Leases		131,785		63,635	48.29%		131,785 -
Insurance		-		-	N/A		- -
Utilities		-		861	N/A		- -
Repairs & Maintenance		2,720		-	0.00%		2,720 -
Operations & Maintenance: NDGC		132,656		63,881	48.16%		132,656 -
Training		26,200		802	3.06%		26,200 -
Miscellaneous		2,475		4,777	193.01%		2,475 -
Equipment >\$5,000		-		267	N/A		- -
Computer Software >\$5,000		-		-	N/A		- -
Computer Hardware >\$5,000		-		-	N/A		- -
Subtotal NON-LABOR COSTS	\$	406,946	\$	233,251	57.32%	\$	406,946 \$ -
PROGRAM EXPENDITURES	\$	3,622,543	\$	1,544,548	42.64%	\$	3,622,543 \$ -
Administrative Services Overhead		1,404,242		502,570	35.79%		1,404,242 -
Community Health Overhead		143,475		(20,861)	-14.54%		143,475 -
TOTAL EXPENDITURES	\$	5,170,260	\$	2,026,257	39.19%	\$	5,170,260 \$ -

KITSAP PUBLIC HEALTH DISTRICT
2023 BUDGET STATUS REPORT
COMMUNICABLE DISEASE PROGRAM
For the Month Ended 7/31/2023

	BUDGET	YTD ACTUAL	% OF BUDGET TARGET	RT BUDGET	VARIANCE-ORIG TO RT
	2023	7/31/2023	66.67%	2023	
REVENUES					
DOH CC Sharp HAI ELC	\$ -	\$ 26,776	N/A	\$ -	\$ -
Foundational Public Health Services Funding	1,029,000	537,500	52.24%	1,029,000	-
Donations	-	-	N/A	-	-
New Unassigned Revenue	100,000	-	0.00%	100,000	-
DIRECT PROGRAM REVENUES	\$ 1,129,000	\$ 564,276	49.98%	\$ 1,129,000	\$ -
Government Contributions	1,124,138	238,277	21.20%	1,124,138	-
TOTAL REVENUES	\$ 2,253,138	\$ 802,553	35.62%	\$ 2,253,138	\$ -
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 994,715	\$ 403,017	40.52%	\$ 994,715	\$ -
Payroll Taxes	82,123	32,620	39.72%	82,123	-
Benefits	294,019	97,607	33.20%	294,019	-
Unemployment	5,912	-	0.00%	5,912	-
Subtotal Personnel Costs	\$ 1,376,769	\$ 533,244	38.73%	\$ 1,376,769	\$ -
Non-Personnel Costs					
Supplies	\$ 3,250	\$ 3,120	96.00%	\$ 3,250	\$ -
Office Equipment <\$5,000	2,000	-	0.00%	2,000	-
Computer Software <\$5,000	-	1,642	N/A	-	-
Computer Hardware <\$5,000	3,600	1,427	39.64%	3,600	-
Professional Services	-	60	N/A	-	-
Legal Services	-	-	N/A	-	-
Communications	7,100	4,205	59.23%	7,100	-
Travel & Mileage	3,200	758	23.69%	3,200	-
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	56,798	24,043	42.33%	56,798	-
Training	10,600	577	5.44%	10,600	-
Miscellaneous	750	919	122.53%	750	-
Equipment >\$5,000	-	267	N/A	-	-
Computer Software >\$5,000	-	-	N/A	-	-
Computer Hardware >\$5,000	-	-	N/A	-	-
Subtotal Non-Personnel Costs	\$ 87,298	\$ 37,018	42.40%	\$ 87,298	\$ -
PROGRAM EXPENDITURES	\$ 1,464,067	\$ 570,262	38.95%	\$ 1,464,067	\$ -
Administrative Services Overhead	715,949	242,350	33.85%	715,949	-
Community Health Overhead	73,122	(10,059)	-13.76%	73,122	-
Clinic Overhead	-	-	N/A	-	-
TOTAL EXPENDITURES	\$ 2,253,138	\$ 802,553	35.62%	\$ 2,253,138	\$ -

**KITSAP PUBLIC HEALTH DISTRICT
2023 BUDGET STATUS REPORT
IMMUNIZATIONS**

For the Month Ended 7/31/2023

	BUDGET	YTD ACTUAL	% OF BUDGET TARGET	REAL TIME	VARIANCE-ORIG TO RT
	2023	7/31/2023	66.67%	2023	
REVENUES					
DOH CC VFC OPS Improv Imm Rates	\$ 16,134	\$ 12,039	74.62%	\$ 16,134	\$ -
DOH CC PPHF Ops Peri Hep B	2,500	1,726	69.04%	2,500	-
DOH CC VFC IQIP Site Compliance	27,588	12,736	46.16%	27,588	-
DOH CC COVID 19 Vaccines	522,276	406,726	77.88%	522,276	-
PCHS ADULT VACCINES	-	8,412	N/A	-	-
New Unassigned Revenue	-	-	N/A	-	-
DIRECT PROGRAM REVENUES	\$ 568,498	\$ 441,639	77.69%	\$ 568,498	\$ -
Government Contributions	17,278	(223,850)	-1295.58%	17,278	-
TOTAL REVENUES	\$ 585,776	\$ 217,789	37.18%	\$ 585,776	\$ -
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 380,351	\$ 152,010	39.97%	\$ 380,351	\$ -
Payroll Taxes	31,497	12,402	39.38%	31,497	-
Benefits	101,215	41,077	40.58%	101,215	-
Unemployment	2,268	-	0.00%	2,268	-
Subtotal Personnel Costs	\$ 515,331	\$ 205,489	39.88%	\$ 515,331	\$ -
Non-Personnel Costs					
Supplies	\$ 5,800	\$ 751	12.95%	\$ 5,800	\$ -
Office Equipment <\$5,000	-	-	N/A	-	-
Computer Software <\$5,000	-	-	N/A	-	-
Computer Hardware <\$5,000	-	-	N/A	-	-
Professional Services	-	186	N/A	-	-
Legal Services	-	1,065	N/A	-	-
Communications	3,000	1,569	52.30%	3,000	-
Travel & Mileage	8,400	1,922	22.88%	8,400	-
Parking & Commute Trip Reduction	-	-	N/A	-	-
Advertising	-	273	N/A	-	-
Rentals & Leases	-	-	N/A	-	-
Insurance	-	-	N/A	-	-
Utilities	-	-	N/A	-	-
Repairs & Maintenance	1,600	-	0.00%	1,600	-
Operations & Maintenance: NDGC	21,259	9,777	45.99%	21,259	-
Training	2,500	170	6.80%	2,500	-
Miscellaneous	475	464	97.68%	475	-
Equipment >\$5,000	-	-	N/A	-	-
Computer Software >\$5,000	-	-	N/A	-	-
Computer Hardware >\$5,000	-	-	N/A	-	-
Subtotal Non-Personnel Costs	\$ 43,034	\$ 16,177	37.59%	\$ 43,034	\$ -
PROGRAM EXPENDITURES	\$ 558,365	\$ 221,666	39.70%	\$ 558,365	\$ -
Community Health Overhead	27,411	(3,877)	-14.14%	27,411	-
Clinic Overhead Distributed	-	-	N/A	-	-
TOTAL EXPENDITURES	\$ 585,776	\$ 217,789	37.18%	\$ 585,776	\$ -

KITSAP PUBLIC HEALTH DISTRICT
2023 BUDGET STATUS REPORT
TUBERCULOSIS PROGRAM
For the Month Ended 7/31/2023

	BUDGET		YTD ACTUAL		% OF BUDGET TARGET		RT BUDGET		VARIANCE-ORIG TO RT	
	2023		7/31/2023		66.67%		2023			
REVENUES										
Kitsap County Tuberculosis Intergovernmental	\$	100,000	\$	58,333		58.33%	\$	100,000	\$	-
Foundational Public Health Services		21,000		10,500		50.00%		21,000		-
Fees - TB		-		-		N/A		-		-
Fees - TB Insurance		-		-		N/A		-		-
Other - TB		-		-		N/A		-		-
DIRECT PROGRAM REVENUES	\$	121,000	\$	68,833		56.89%	\$	121,000	\$	-
Government Contributions		541,266		168,394		31.11%		469,574		(71,692)
Move (to) from Reserves		69,186		-		0.00%		140,878		71,692
TOTAL REVENUES	\$	731,452	\$	237,227		32.43%	\$	731,452	\$	-
EXPENDITURES										
Personnel Costs										
Salaries & Wages	\$	325,044	\$	110,855		34.10%	\$	325,044	\$	-
Payroll Taxes		26,927		9,010		33.46%		26,927		-
Benefits		73,748		30,543		41.42%		73,748		-
Unemployment		1,928		-		0.00%		1,928		-
Subtotal Personnel Costs	\$	427,647	\$	150,408		35.17%	\$	427,647	\$	-
Non-Personnel Costs										
Supplies	\$	8,900	\$	4,146		46.58%	\$	8,900	\$	-
Office Equipment <\$5,000		-		-		N/A		-		-
Computer Software <\$5,000		-		-		N/A		-		-
Computer Hardware <\$5,000		-		-		N/A		-		-
Professional Services		6,000		3,541		59.02%		6,000		-
Legal Services		-		1,842		N/A		-		-
Communications		3,840		1,252		32.60%		3,840		-
Travel & Mileage		14,000		1,107		7.91%		14,000		-
Parking & Commute Trip Reduction		720		365		50.69%		720		-
Advertising		-		-		N/A		-		-
Rentals & Leases		-		-		N/A		-		-
Insurance		-		-		N/A		-		-
Utilities		-		-		N/A		-		-
Repairs & Maintenance		-		-		N/A		-		-
Operations & Maintenance: NDGC		17,642		7,256		41.13%		17,642		-
Training		7,200		55		0.76%		7,200		-
Miscellaneous		250		1,735		694.00%		250		-
Equipment >\$5,000		-		-		N/A		-		-
Computer Software >\$5,000		-		-		N/A		-		-
Computer Hardware >\$5,000		-		-		N/A		-		-
Subtotal Non-Personnel Costs	\$	58,552	\$	21,299		36.38%	\$	58,552	\$	-
PROGRAM EXPENDITURES	\$	486,199	\$	171,707		35.32%	\$	486,199	\$	-
Administrative Services Overhead		222,496		68,358		30.72%		222,496		-
Community Health Overhead		22,757		(2,838)		-12.47%		22,757		-
Clinic Overhead		-		-		N/A		-		-
TOTAL EXPENDITURES	\$	731,452	\$	237,227		32.43%	\$	731,452	\$	-

**KITSAP PUBLIC HEALTH DISTRICT
2023 BUDGET STATUS REPORT
COVID PROGRAM**

For the Month Ended 7/31/2023

	BUDGET	YTD ACTUAL	% OF BUDGET TARGET	REAL TIME	VARIANCE-ORIG TO RT
	2023	7/31/2023	66.67%	2023	
REVENUES					
DOH CC FFY20 ELC COVID	\$ 650,000	\$ 561,347	86.36%	\$ 650,000	\$ -
DOH CC COVID19 VACCINES 2022	-	3,078	N/A	-	-
DOH CC FEMA-75 COVID	-	663,467	N/A	-	-
BISD COVID DIS	70,000	66,374	94.82%	70,000	-
COVID Donations	-	-	N/A	-	-
DIRECT PROGRAM REVENUES	\$ 720,000	\$ 1,294,266	179.76%	\$ 720,000	\$ -
Government Contributions	(85,904)	(995,433)	1158.77%	(85,904)	-
TOTAL REVENUES	\$ 634,096	\$ 298,833	47.13%	\$ 634,096	\$ -
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 294,148	\$ 127,316	43.28%	\$ 294,148	\$ -
Payroll Taxes	24,554	10,492	42.73%	24,554	-
Benefits	66,172	29,759	44.97%	66,172	-
Unemployment	1,765	-	0.00%	1,765	-
Subtotal Personnel Costs	\$ 386,639	\$ 167,567	43.34%	\$ 386,639	\$ -
Non-Personnel Costs					
Supplies	\$ 1,000	\$ 20	2.00%	\$ 1,000	\$ -
Office Equipment <\$5,000	-	-	N/A	-	-
Computer Software <\$5,000	-	-	N/A	-	-
Computer Hardware <\$5,000	-	-	N/A	-	-
Professional Services	1,200	45,965	3830.42%	1,200	-
Legal Services	-	-	N/A	-	-
Communications	1,800	1,993	110.72%	1,800	-
Travel & Mileage	2,500	-	0.00%	2,500	-
Parking & Commute Trip Reduction	-	299	N/A	-	-
Advertising	-	-	N/A	-	-
Rentals & Leases	-	-	N/A	-	-
Insurance	-	-	N/A	-	-
Utilities	-	-	N/A	-	-
Repairs & Maintenance	-	-	N/A	-	-
Operations & Maintenance: NDGC	15,950	9,684	60.71%	15,950	-
Training	2,400	-	0.00%	2,400	-
Miscellaneous	1,000	310	31.00%	1,000	-
Equipment >\$5,000	-	-	N/A	-	-
Computer Software >\$5,000	-	-	N/A	-	-
Computer Hardware >\$5,000	-	-	N/A	-	-
Subtotal Non-Personnel Costs	\$ 25,850	\$ 58,271	225.42%	\$ 25,850	\$ -
PROGRAM EXPENDITURES	\$ 412,489	\$ 225,838	54.75%	\$ 412,489	\$ -
Administrative Services Overhead	201,082	76,156	37.87%	201,082	-
Community Health Overhead	20,525	(3,161)	-15.40%	20,525	-
Clinic Overhead	-	-	N/A	-	-
TOTAL EXPENDITURES	\$ 634,096	\$ 298,833	47.13%	\$ 634,096	\$ -

KITSAP PUBLIC HEALTH DISTRICT
2023 BUDGET STATUS REPORT
HIV/AIDS PROGRAM
For the Month Ended 7/31/2023

	BUDGET	YTD ACTUAL	% OF BUDGET TARGET	RT BUDGET	VARIANCE-ORIG TO RT
	2023	7/31/2023	66.67%	2023	
REVENUES					
DOH Con Con Client Services ADAP	\$ 542,904	\$ 27,096	4.99%	542,904	-
DOH Con Con RW HIV Peer Navigation	84,696	6,202	7.32%	84,696	-
DSHS Title Nineteen AIDS Case Management	78,000	44,177	56.64%	78,000	-
DOH Con Con HOPWA	131,218	84,229	64.19%	131,218	-
DOH Con Con HOPWA CARES COVID	6,852	-	0.00%	6,852	-
New Unassigned Revenue	-	-	N/A	-	-
Donations - HIV	-	-	N/A	-	-
DIRECT PROGRAM REVENUES	\$ 843,670	\$ 161,704	19.17%	\$ 843,670	\$ -
Government Contributions	149,539	304,274	203.47%	149,539	-
Move (to) from Reserves	-	-	N/A	-	-
TOTAL REVENUES	\$ 993,209	\$ 465,978	46.92%	\$ 993,209	\$ -
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 361,928	\$ 177,278	48.98%	\$ 361,928	\$ -
Payroll Taxes	30,207	14,392	47.64%	30,207	-
Benefits	114,908	62,919	54.76%	114,908	-
Unemployment	2,168	-	0.00%	2,168	-
Subtotal Personnel Costs	\$ 509,211	\$ 254,589	50.00%	\$ 509,211	\$ -
Non-Personnel Costs					
Supplies	\$ 12,400	\$ 9,704	78.26%	\$ 12,400	\$ -
Office Equipment <\$5,000	-	676	N/A	-	-
Computer Software <\$5,000	-	-	N/A	-	-
Computer Hardware <\$5,000	200	1,458	729.00%	200	-
Professional Services	1,200	-	0.00%	1,200	-
Legal Services	-	432	N/A	-	-
Communications	4,800	4,583	95.48%	4,800	-
Travel & Mileage	14,100	2,789	19.78%	14,100	-
Parking & Commute Trip Reduction	2,100	1,134	54.00%	2,100	-
Advertising	-	744	N/A	-	-
Rentals & Leases	131,785	63,635	48.29%	131,785	-
Insurance	-	-	N/A	-	-
Utilities	-	861	N/A	-	-
Repairs & Maintenance	1,120	-	0.00%	1,120	-
Operations & Maintenance: NDGC	21,007	13,121	62.46%	21,007	-
Training	3,500	-	0.00%	3,500	-
Miscellaneous	-	1,349	N/A	-	-
Equipment >\$5,000	-	-	N/A	-	-
Computer Software >\$5,000	-	-	N/A	-	-
Computer Hardware >\$5,000	-	-	N/A	-	-
Subtotal Non-Personnel Costs	\$ 192,212	\$ 100,486	52.28%	\$ 192,212	\$ -
PROGRAM EXPENDITURES	\$ 701,423	\$ 355,075	50.62%	\$ 701,423	\$ -
Administrative Services Overhead	264,715	115,706	43.71%	264,715	-
Community Health Overhead	27,071	(4,803)	-17.74%	27,071	-
TOTAL EXPENDITURES	\$ 993,209	\$ 465,978	46.92%	\$ 993,209	\$ -

KITSAP PUBLIC HEALTH DISTRICT
2023 BUDGET STATUS REPORT
ENVIRONMENTAL HEALTH DIVISION
For the Month Ended 7/31/2023

	BUDGET	YTD ACTUAL	% OF BUDGET TARGET	RT BUDGET	VARIANCE-ORIG TO RT
	2023	7/31/2023	66.67%	2023	
REVENUES					
DIRECT PROGRAM REVENUES	\$ 6,251,144	\$ 3,749,747	59.98%	\$ 6,251,144	\$ -
Government Contributions	499,396	(176,336)	-35.31%	1,925,040	-
Draws from Reserves	831,105	365,316	43.96%	(594,539)	-
TOTAL REVENUES	\$ 7,581,645	\$ 3,938,727	51.95%	\$ 7,581,645	\$ -
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 3,358,133	\$ 1,801,272	53.64%	\$ 3,358,133	\$ -
Payroll Taxes	277,617	146,073	52.62%	277,617	-
Benefits	895,161	478,938	53.50%	895,161	-
Unemployment	20,101	-	0.00%	20,101	-
Subtotal Personnel Costs	\$ 4,551,012	\$ 2,426,283	53.31%	\$ 4,551,012	\$ -
Non-Personnel Costs					
Supplies	\$ 51,287	\$ 12,802	24.96%	\$ 51,287	\$ -
Office Equipment <\$5,000	3,300	1,374	41.64%	3,300	-
Computer Software <\$5,000	7,453	-	0.00%	7,453	-
Computer Hardware <\$5,000	19,000	15,739	82.84%	19,000	-
Professional Services	93,765	40,984	43.71%	93,765	-
Legal Services	12,758	22,130	173.46%	12,758	-
Communications	39,324	25,636	65.19%	39,324	-
Travel & Mileage	59,233	33,419	56.42%	59,233	-
Parking & Commute Trip Reduction	13,596	9,502	69.89%	13,596	-
Advertising	1,499	90	6.00%	1,499	-
Rentals & Leases	6,000	3,225	53.75%	6,000	-
Insurance	-	-	N/A	-	-
Utilities	-	-	N/A	-	-
Repairs & Maintenance	18,981	9,983	52.59%	18,981	-
Operations & Maintenance: NDGC	175,979	110,657	62.88%	175,979	-
Training	27,758	18,043	65.00%	27,758	-
Miscellaneous	99,530	50,203	50.44%	99,530	-
Equipment >\$5,000	-	-	N/A	-	-
Computer Software >\$5,000	-	-	N/A	-	-
Computer Hardware >\$5,000	-	-	N/A	-	-
Subtotal Non-Personnel Costs	\$ 629,463	\$ 353,787	56.20%	\$ 629,463	\$ -
PROGRAM EXPENDITURES	\$ 5,180,475	\$ 2,780,070	53.66%	\$ 5,180,475	\$ -
Administrative Services Overhead	2,218,296	1,025,849	46.24%	2,218,296	-
Environmental Health Overhead	182,874	132,808	72.62%	182,874	-
TOTAL EXPENDITURES	\$ 7,581,645	\$ 3,938,727	51.95%	\$ 7,581,645	\$ -

KITSAP PUBLIC HEALTH DISTRICT
2023 BUDGET STATUS REPORT
ENVIRONMENTAL HEALTH DIVISION ADMINISTRATION
For the Month Ended 7/31/2023

	BUDGET	YTD ACTUAL	% OF BUDGET TARGET	RT BUDGET	VARIANCE-ORIG TO RT
	2023	7/31/2023	66.67%	2023	
REVENUES					
Foundational Public Health Services	\$ 118,000	\$ 44,632	37.82%	\$ 118,000	\$ -
TOTAL REVENUES	\$ 118,000	\$ 44,632	37.82%	\$ 118,000	\$ (118,000)
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 208,910	\$ 125,234	59.95%	\$ 208,910	\$ -
Payroll Taxes	16,390	9,895	60.37%	16,390	-
Benefits	58,665	33,969	57.90%	58,665	-
Unemployment	1,249	-	0.00%	1,249	-
Subtotal Personnel Costs	\$ 285,214	\$ 169,098	59.29%	\$ 285,214	\$ -
Non-Personnel Costs					
Supplies	\$ 600	\$ 564	94.00%	\$ 600	\$ -
Office Equipment <\$5,000	-	-	N/A	-	-
Computer Software <\$5,000	-	-	N/A	-	-
Computer Hardware <\$5,000	1,500	1,427	95.13%	1,500	-
Professional Services	-	-	N/A	-	-
Legal Services	1,000	1,609	160.90%	1,000	-
Communications	5,640	2,433	43.14%	5,640	-
Travel & Mileage	600	172	28.67%	600	-
Parking & Commute Trip Reduction	-	200	N/A	-	-
Advertising	-	45	N/A	-	-
Rentals & Leases	-	-	N/A	-	-
Insurance	-	-	N/A	-	-
Utilities	-	-	N/A	-	-
Repairs & Maintenance	360	33	9.17%	360	-
Operations & Maintenance: NDGC	-	-	N/A	-	-
Training	5,000	1,019	20.38%	5,000	-
Miscellaneous	960	840	87.50%	960	-
Equipment >\$5,000	-	-	N/A	-	-
Computer Software >\$5,000	-	-	N/A	-	-
Computer Hardware >\$5,000	-	-	N/A	-	-
Subtotal Non-Personnel Costs	\$ 15,660	\$ 8,342	53.27%	\$ 15,660	\$ -
PROGRAM EXPENDITURES	\$ 300,874	\$ 177,440	58.97%	\$ 300,874	\$ -
Environmental Health Overhead	(182,874)	(132,808)	72.62%	(182,874)	-
TOTAL EXPENDITURES	\$ 118,000	\$ 44,632	37.82%	\$ 118,000	\$ -

KITSAP PUBLIC HEALTH DISTRICT
2023 BUDGET STATUS REPORT
FOOD & LIVING ENVIRONMENT PROGRAM
For the Month Ended 7/31/2023

	BUDGET	YTD ACTUAL	% OF BUDGET TARGET	RT BUDGET	VARIANCE-ORIG TO RT
	2023	7/31/2023	66.67%	2023	
REVENUES					
Camps	\$ 3,467	\$ 3,290	94.89%	3,467	-
Establishments	779,100	673,425	86.44%	779,100	-
Food Handler Permits	30	160	533.33%	30	-
Food Handler Permits - TPCHD	75,915	69,552	91.62%	75,915	-
Plan Reviews - Food & LE	90,000	54,490	60.54%	90,000	-
Reinspections	8,745	5,342	61.09%	8,745	-
Pools/Spas	86,842	41,475	47.76%	86,842	-
LE Pre-op/Reinspections/Late Fees	525	720	137.14%	525	-
Foundational Public Health Services	459,000	274,958	59.90%	459,000	-
Temporary Permits	36,364	27,047	74.38%	36,364	-
OSPI Summer Food Service Program	4,950	-	0.00%	4,950	-
HHS FDA Food Safety Program Training	-	7,025	N/A	-	-
Other - Food & Living Environment	-	-	N/A	-	-
DIRECT PROGRAM REVENUES	\$ 1,544,938	\$ 1,157,484	74.92%	\$ 1,544,938	\$ -
Government Contributions	247,854	(325,927)	-131.50%	247,854	-
TOTAL REVENUES	\$ 1,792,792	\$ 831,557	46.38%	\$ 1,792,792	\$ -
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 788,425	\$ 377,808	47.92%	\$ 788,425	\$ -
Payroll Taxes	65,375	30,735	47.01%	65,375	-
Benefits	218,709	97,522	44.59%	218,709	-
Unemployment	4,725	-	0.00%	4,725	-
Subtotal Personnel Costs	\$ 1,077,234	\$ 506,065	46.98%	\$ 1,077,234	\$ -
Non-Personnel Costs					
Supplies	\$ 6,000	\$ 3,262	54.37%	\$ 6,000	\$ -
Office Equipment <\$5,000	3,300	-	0.00%	3,300	-
Computer Software <\$5,000	-	-	N/A	-	-
Computer Hardware <\$5,000	3,000	1,427	47.57%	3,000	-
Professional Services	4,304	1,568	36.43%	4,304	-
Legal Services	2,000	-	0.00%	2,000	-
Communications	12,600	7,896	62.67%	12,600	-
Travel & Mileage	16,516	10,315	62.45%	16,516	-
Parking & Commute Trip Reduction	2,820	2,836	100.57%	2,820	-
Advertising	-	45	N/A	-	-
Rentals & Leases	-	-	N/A	-	-
Insurance	-	-	N/A	-	-
Utilities	-	-	N/A	-	-
Repairs & Maintenance	-	-	N/A	-	-
Operations & Maintenance: NDGC	44,440	24,364	54.82%	44,440	-
Training	3,931	2,252	57.29%	3,931	-
Miscellaneous	10,273	11,754	114.42%	10,273	-
Subtotal Non-Personnel Costs	\$ 109,184	\$ 65,719	60.19%	\$ 109,184	\$ -
PROGRAM EXPENDITURES	\$ 1,186,418	\$ 571,784	48.19%	\$ 1,186,418	\$ -
Administrative Services Overhead	560,183	229,997	41.06%	560,183	-
Environmental Health Overhead	46,191	29,776	64.46%	46,191	-
TOTAL EXPENDITURES	\$ 1,792,792	\$ 831,557	46.38%	\$ 1,792,792	\$ -

KITSAP PUBLIC HEALTH DISTRICT
2023 BUDGET STATUS REPORT
DRINKING WATER AND ONSITE SEWAGE PROGRAM
For the Month Ended 7/31/2023

	BUDGET	YTD ACTUAL	% OF BUDGET TARGET	RT BUDGET	VARIANCE-ORIG TO RT
	2023	7/31/2023	66.67%	2023	
REVENUES					
Group B Water Systems	\$ 25,877	\$ 25,878	100.00%	\$ 25,877	\$ -
Building Clearances	124,910	69,790	55.87%	124,910	-
Building Site Applications	634,628	253,995	40.02%	634,628	-
Building Site Application Waivers	-	4,460	N/A	-	-
DOE Well Construction	25,185	7,200	28.59%	25,185	-
Certifications	30,480	32,370	106.20%	30,480	-
Land Use	22,205	16,440	74.04%	22,205	-
Operations & Maintenance Annual Report Fees	323,100	255,730	79.15%	323,100	-
PUD Well Construction	10,000	5,000	50.00%	10,000	-
DOH CC DW Group A - SS	22,475	12,250	54.51%	22,475	-
Other	221	525	237.56%	221	-
Local Referral Listing	-	-	N/A	-	-
Property Conveyance Reports	612,000	332,990	54.41%	612,000	-
DOH CC DW Group A - TA	1,600	-	0.00%	1,600	-
Sewage Permits	270,970	213,850	78.92%	270,970	-
WT Plan Reviews/New Water Systems	2,030	1,315	64.78%	2,030	-
Well Site Inspections	-	8,260	N/A	-	-
WT Sanitary Surveys	30,705	20,725	67.50%	30,705	-
DW Well Decommissionings	14,520	6,075	41.84%	14,520	-
Group B Operating Permits	58,200	18,600	31.96%	58,200	-
DIRECT PROGRAM REVENUES	\$ 2,209,106	\$ 1,285,453	58.19%	\$ 2,209,106	\$ -
Government Contributions	-	-	N/A	1,039,219	1,039,219
Move (to) from Reserves	742,729	270,426	36.41%	(296,490)	(1,039,219)
TOTAL REVENUES	\$ 2,951,835	\$ 1,555,879	52.71%	\$ 2,951,835	\$ -
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 1,263,299	\$ 692,033	54.78%	\$ 1,263,299	\$ -
Payroll Taxes	105,363	56,823	53.93%	105,363	-
Benefits	335,305	179,417	53.51%	335,305	-
Unemployment	7,557	-	0.00%	7,557	-
Subtotal Personnel Costs	\$ 1,711,524	\$ 928,273	54.24%	\$ 1,711,524	\$ -
Non-Personnel Costs					
Supplies	\$ 25,087	\$ 2,933	11.69%	\$ 25,087	\$ -
Office Equipment	-	-	N/A	-	-
Computer Software	7,453	-	0.00%	7,453	-
Computer Hardware	12,000	8,570	71.42%	12,000	-
Professional Services	26,361	8,631	32.74%	26,361	-
Legal Services	2,258	5,368	237.73%	2,258	-
Communications	12,660	10,198	80.55%	12,660	-
Travel & Mileage	25,617	13,263	51.77%	25,617	-
Parking & Commute Trip Reduction	3,180	2,599	81.73%	3,180	-
Advertising	999	-	0.00%	999	-
Rentals & Leases	-	-	N/A	-	-
Insurance	-	-	N/A	-	-
Utilities	-	-	N/A	-	-
Repairs & Maintenance	11,621	9,926	85.41%	11,621	-
Operations & Maintenance: NDGC	70,606	49,601	70.25%	70,606	-
Training	5,227	7,016	134.23%	5,227	-
Miscellaneous	73,797	33,000	44.72%	73,797	-
Subtotal Non-Personnel Costs	\$ 276,866	\$ 151,105	54.58%	\$ 276,866	\$ -
PROGRAM EXPENDITURES	\$ 1,988,390	\$ 1,079,378	54.28%	\$ 1,988,390	\$ -
Administrative Services Overhead	890,098	421,884	47.40%	890,098	-
Environmental Health Overhead	73,347	54,617	74.46%	73,347	-
TOTAL EXPENDITURES	\$ 2,951,835	\$ 1,555,879	52.71%	\$ 2,951,835	\$ -

KITSAP PUBLIC HEALTH DISTRICT
2023 BUDGET STATUS REPORT
POLLUTION IDENTIFICATION AND CORRECTION PROGRAM
For the Month Ended 7/31/2023

	BUDGET	YTD ACTUAL	% OF BUDGET TARGET	RT BUDGET	VARIANCE-ORIG TO RT
	2023	7/31/2023	66.67%	2023	
REVENUES					
City of Poulsbo Stormwater	\$ 11,100	\$ 13,939	125.58%	\$ 11,100	\$ -
DOH CC Swim Beach Act IAR	-	-	N/A	-	-
NEP Beach PS SSI 1-5 PIC Task 4	-	-	N/A	-	-
Hood Canal Coordinating Council	-	3,352	N/A	-	-
Beach FFY18 Swimming Beach ACT Grant	25,000	686	2.74%	25,000	-
Rec Shellfish/Biotoxin PSAA	14,000	2,193	15.66%	14,000	-
DOH Con Con LMP Implementation	60,000	30,000	50.00%	60,000	-
Clean Water Kitsap	1,378,000	742,027	53.85%	1,378,000	-
PIC- OTHER	-	-	N/A	-	-
Kitsap County Septic Tipping Fees	130,000	111,850	86.04%	130,000	-
New Unassigned Revenue	-	-	N/A	-	-
DIRECT PROGRAM REVENUES	\$ 1,618,100	\$ 904,047	55.87%	\$ 1,618,100	\$ -
Government Contributions	68,668	16,783	24.44%	68,668	-
TOTAL REVENUES	\$ 1,686,768	\$ 920,830	54.59%	\$ 1,686,768	\$ -
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 717,719	\$ 403,055	56.16%	\$ 717,719	\$ -
Payroll Taxes	58,964	32,114	54.46%	58,964	-
Benefits	192,234	110,086	57.27%	192,234	-
Unemployment	4,297	-	0.00%	4,297	-
Subtotal Personnel Costs	\$ 973,214	\$ 545,255	56.03%	\$ 973,214	\$ -
Non-Personnel Costs					
Supplies	\$ 15,600	\$ 3,911	25.07%	\$ 15,600	\$ -
Office Equipment	-	1,374	N/A	-	-
Computer Software	-	-	N/A	-	-
Computer Hardware	1,000	2,854	285.40%	1,000	-
Professional Services	62,100	30,785	49.57%	62,100	-
Legal Services	2,000	13,857	692.85%	2,000	-
Communications	5,064	2,628	51.90%	5,064	-
Travel & Mileage	10,000	4,546	45.46%	10,000	-
Parking & Commute Trip Reduction	5,856	2,467	42.13%	5,856	-
Advertising	-	-	N/A	-	-
Rentals & Leases	6,000	3,225	53.75%	6,000	-
Insurance	-	-	N/A	-	-
Utilities	-	-	N/A	-	-
Repairs & Maintenance	2,000	-	0.00%	2,000	-
Operations & Maintenance: NDGC	40,149	21,988	54.77%	40,149	-
Training	3,600	4,559	126.64%	3,600	-
Miscellaneous	12,500	3,491	27.93%	12,500	-
Subtotal Non-Personnel Costs	\$ 165,869	\$ 95,685	57.69%	\$ 165,869	\$ -
PROGRAM EXPENDITURES	\$ 1,139,083	\$ 640,940	56.27%	\$ 1,139,083	\$ -
Administrative Services Overhead	506,008	247,808	48.97%	506,008	-
Environmental Health Overhead	41,677	32,082	76.98%	41,677	-
TOTAL EXPENDITURES	\$ 1,686,768	\$ 920,830	54.59%	\$ 1,686,768	\$ -

KITSAP PUBLIC HEALTH DISTRICT
2023 BUDGET STATUS REPORT
SOLID & HAZARDOUS WASTE PROGRAM
For the Month Ended 7/31/2023

	BUDGET	YTD ACTUAL	% OF BUDGET TARGET
	2023	7/31/2023	66.67%
REVENUES			
DOE LSWFA	\$ 58,000	\$ 79,252	136.64%
DOE LSC Grant	100,000	51,830	51.83%
KC Solid Waste Tipping Fees - SHW	470,000	158,371	33.70%
Permits - SHW	49,000	29,661	60.53%
Plan Reviews - SHW	-	2,533	N/A
School Plan Reviews	4,000	3,845	96.13%
Foundational Public Health Services	80,000	32,639	40.80%
Other - SHW	-	-	N/A
Surplus Sales	-	-	N/A
New Unassigned Revenue	-	-	N/A
DIRECT PROGRAM REVENUES	\$ 761,000	\$ 358,131	47.06%
Government Contributions	-	-	N/A
Move (to) from Reserves	88,376	94,890	107.37%
TOTAL REVENUES	\$ 849,376	\$ 453,021	53.34%
EXPENDITURES			
Personnel Costs			
Salaries & Wages	\$ 379,780	\$ 203,142	53.49%
Payroll Taxes	31,525	16,506	52.36%
Benefits	90,248	57,944	64.21%
Unemployment	2,273	-	0.00%
Subtotal Personnel Costs	\$ 503,826	\$ 277,592	55.10%
Non-Personnel Costs			
Supplies	\$ 4,000	\$ 2,132	53.30%
Office Equipment <\$5,000	-	-	N/A
Computer Software <\$5,000	-	-	N/A
Computer Hardware <\$5,000	1,500	1,461	97.40%
Professional Services	1,000	-	0.00%
Legal Services	5,500	1,296	23.56%
Communications	3,360	2,481	73.84%
Travel & Mileage	6,500	5,123	78.82%
Parking & Commute Trip Reduction	1,740	1,400	80.46%
Advertising	500	-	0.00%
Rentals & Leases	-	-	N/A
Insurance	-	-	N/A
Repairs & Maintenance	5,000	24	0.48%
Operations & Maintenance: NDGC	20,784	14,704	70.75%
Training	10,000	3,197	31.97%
Miscellaneous	2,000	1,118	55.90%
Equipment >\$5,000	-	-	N/A
Computer Software >\$5,000	-	-	N/A
Computer Hardware >\$5,000	-	-	N/A
Subtotal Non-Personnel Costs	\$ 61,884	\$ 32,936	53.22%
PROGRAM EXPENDITURES	\$ 565,710	\$ 310,528	54.89%
Administrative Services Overhead	262,007	126,160	48.15%
Environmental Health Overhead	21,659	16,333	75.41%
TOTAL EXPENDITURES	\$ 849,376	\$ 453,021	53.34%

RT BUDGET	VARIANCE-ORIG TO RT
2023	
\$ 58,000	\$ -
100,000	-
470,000	-
49,000	-
-	-
4,000	-
80,000	-
-	-
-	-
-	-
\$ 761,000	\$ -
386,425	386,425
(298,049)	(386,425)
\$ 849,376	\$ -
\$ 379,780	\$ -
31,525	-
90,248	-
2,273	-
\$ 503,826	\$ -
\$ 4,000	\$ -
-	-
-	-
1,500	-
1,000	-
5,500	-
3,360	-
6,500	-
1,740	-
500	-
-	-
-	-
5,000	-
20,784	-
10,000	-
2,000	-
-	-
-	-
-	-
\$ 61,884	\$ -
\$ 565,710	\$ -
262,007	-
21,659	-
\$ 849,376	\$ -

KITSAP PUBLIC HEALTH DISTRICT
2023 BUDGET STATUS REPORT
FINANCE & ACCOUNTING
For the Month Ended 7/31/2023

	BUDGET	YTD ACTUAL	% OF BUDGET TARGET	RT BUDGET	VARIANCE- ORIG TO RT
	2023	7/31/2023	66.67%	2023	
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 478,359	\$ 247,186	51.67%	\$ 478,359	\$ -
Payroll Taxes	39,727	19,791	49.82%	39,727	-
Benefits	142,159	74,646	52.51%	142,159	-
Unemployment	2,860	-	0.00%	2,860	-
Subtotal Personnel Costs	\$ 663,105	\$ 341,623	51.52%	\$ 663,105	\$ -
Non-Personnel Costs					
Supplies	\$ 3,000	\$ 684	22.80%	\$ 3,000	\$ -
Office Equipment	-	1,434	N/A	-	-
Computer Software	-	-	N/A	-	-
Computer Hardware	-	5,729	N/A	-	-
Professional Services	66,200	11,156	16.85%	66,200	-
Legal Services	-	-	N/A	-	-
Communications	4,200	2,537	60.40%	4,200	-
Travel & Mileage	150	100	66.67%	150	-
Parking & Commute Trip Reduction	1,200	1,322	110.17%	1,200	-
Advertising	-	-	N/A	-	-
Rentals & Leases	-	-	N/A	-	-
Insurance	-	-	N/A	-	-
Utilities	-	-	N/A	-	-
Repairs & Maintenance	15,100	8,527	56.47%	15,100	-
Operations & Maintenance: NDGC	-	-	N/A	-	-
Training	1,900	2,757	145.11%	1,900	-
Miscellaneous	1,015	1,963	193.40%	1,015	-
Equipment	-	-	N/A	-	-
Computer Software	-	-	N/A	-	-
Computer Hardware	-	-	N/A	-	-
Subtotal Non-Personnel Costs	\$ 92,765	\$ 36,209	39.03%	\$ 92,765	\$ -
TOTAL EXPENDITURES	\$ 755,870	\$ 377,832	49.99%	\$ 755,870	\$ -

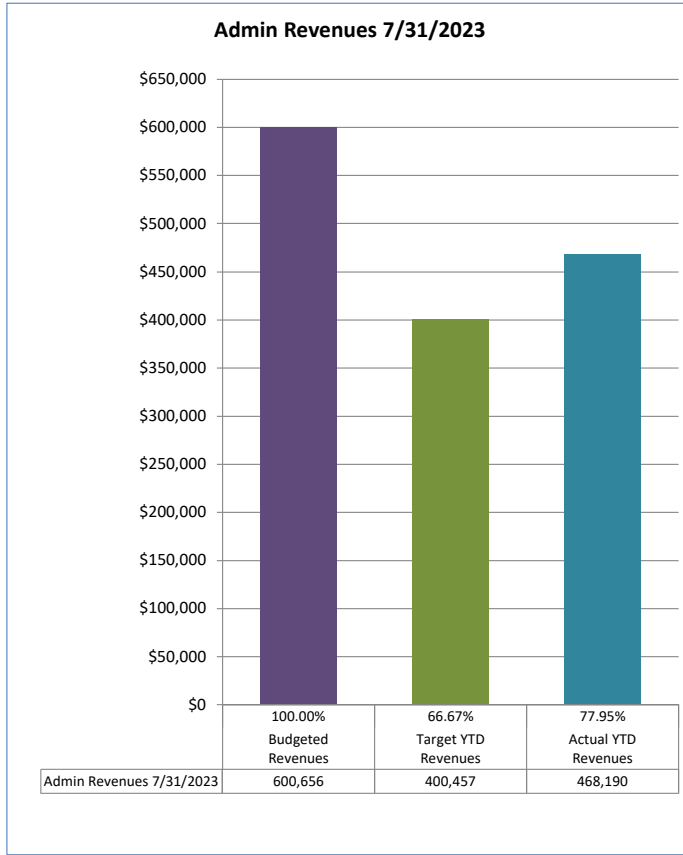
KITSAP PUBLIC HEALTH DISTRICT
2023 BUDGET STATUS REPORT
HUMAN RESOURCES
For the Month Ended 7/31/2023

	BUDGET		YTD ACTUAL		% OF BUDGET TARGET		RT BUDGET		VARIANCE-ORIG TO RT	
	2023		7/31/2023		66.67%		2023			
EXPENDITURES										
Personnel Costs										
Salaries & Wages	\$	215,808	\$	119,952		55.58%	\$	215,808	\$	-
Payroll Taxes		17,563		9,511		54.15%		17,563		-
Benefits		51,984		29,215		56.20%		51,984		-
Unemployment		1,289		-		0.00%		1,289		-
Subtotal Personnel Costs	\$	286,644	\$	158,678		55.36%	\$	286,644	\$	-
Non-Personnel Costs										
Supplies	\$	3,900	\$	358		9.18%	\$	3,900	\$	-
Office Equipment		-		-		N/A		-		-
Computer Software		-		-		N/A		-		-
Computer Hardware		1,500		-		0.00%		1,500		-
Professional Services		-		-		N/A		-		-
Legal Services		10,000		3,805		38.05%		10,000		-
Communications		1,200		713		59.42%		1,200		-
Travel & Mileage		1,000		-		0.00%		1,000		-
Parking & Commute Trip Reduction		600		-		0.00%		600		-
Advertising		-		-		N/A		-		-
Rentals & Leases		-		-		N/A		-		-
Insurance		-		-		N/A		-		-
Utilities		-		-		N/A		-		-
Repairs & Maintenance		-		-		N/A		-		-
Operations & Maintenance: NDGC		-		-		N/A		-		-
Training		6,000		543		9.05%		6,000		-
Miscellaneous		8,120		1,474		18.15%		8,120		-
Equipment		-		-		N/A		-		-
Computer Software		-		-		N/A		-		-
Computer Hardware		-		-		N/A		-		-
Subtotal Non-Personnel Costs	\$	32,320	\$	6,893		21.33%	\$	32,320	\$	-
TOTAL EXPENDITURES	\$	318,964	\$	165,571		51.91%	\$	318,964	\$	-

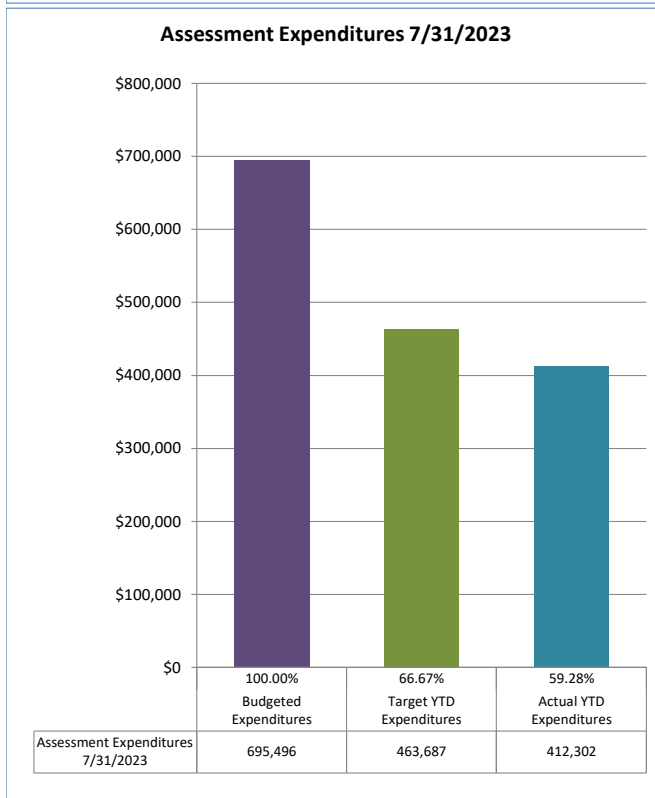
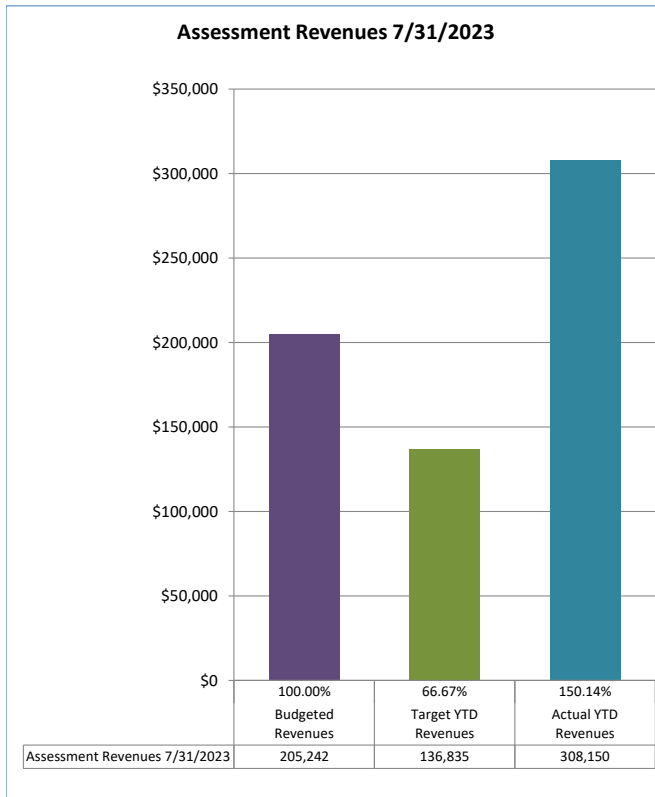
KITSAP PUBLIC HEALTH DISTRICT
2023 BUDGET STATUS REPORT
INFORMATION TECHNOLOGY
For the Month Ended 7/31/2023

	BUDGET	YTD ACTUAL	% OF BUDGET TARGET	RT BUDGET	VARIANCE-ORIG TO RT
	2023	7/31/2023	66.67%	2023	
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 496,161	\$ 300,278	60.52%	\$ 496,161	\$ -
Payroll Taxes	40,656	23,913	58.82%	40,656	-
Benefits	130,130	81,395	62.55%	130,130	-
Unemployment	2,971	-	0.00%	2,971	-
Subtotal Personnel Costs	\$ 669,918	\$ 405,586	60.54%	\$ 669,918	\$ -
Non-Personnel Costs					
Supplies	\$ 5,000	\$ 2,513	50.26%	\$ 5,000	\$ -
Office Equipment	-	-	N/A	-	-
Computer Software	3,296	-	0.00%	3,296	-
Computer Hardware	4,900	11,648	237.71%	4,900	-
Professional Services	19,439	29,778	153.19%	19,439	-
Legal Services	-	282	N/A	-	-
Communications	39,900	2,266	5.68%	39,900	-
Travel & Mileage	-	150	N/A	-	-
Parking & Commute Trip Reduction	600	200	33.33%	600	-
Advertising	-	-	N/A	-	-
Rentals & Leases	-	-	N/A	-	-
Insurance	-	-	N/A	-	-
Utilities	-	-	N/A	-	-
Repairs & Maintenance	139,392	72,107	51.73%	139,392	-
Operations & Maintenance: NDGC	-	-	N/A	-	-
Training	4,600	262	5.70%	4,600	-
Miscellaneous	1,510	3,532	233.91%	1,510	-
Equipment	-	-	N/A	-	-
Computer Software	-	-	N/A	-	-
Computer Hardware	20,000	-	0.00%	20,000	-
Subtotal Non-Personnel Costs	\$ 238,637	\$ 122,738	51.43%	\$ 238,637	\$ -
TOTAL EXPENDITURES	\$ 908,555	\$ 528,324	58.15%	\$ 908,555	\$ -

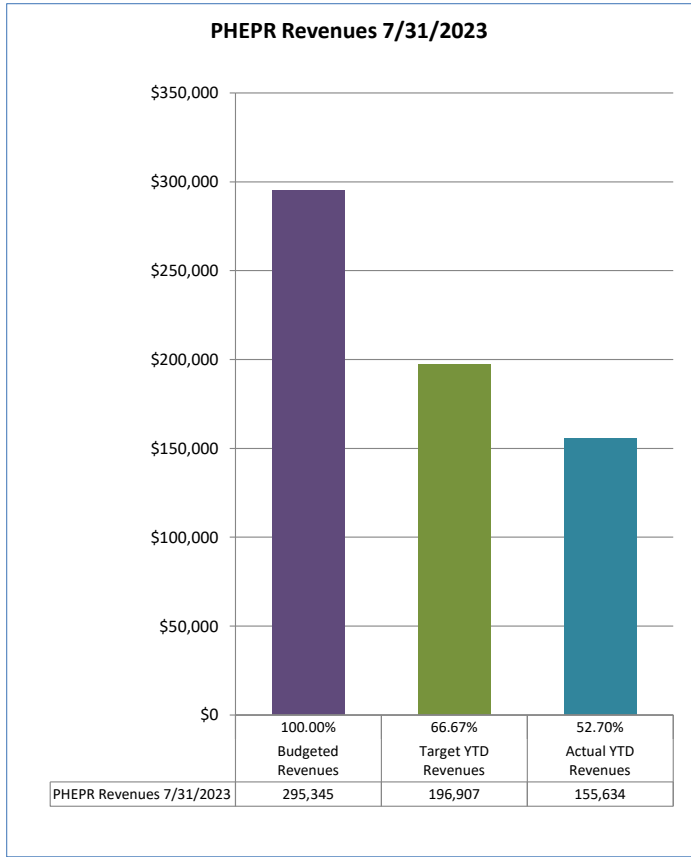
**KITSAP PUBLIC HEALTH DISTRICT
ADMINISTRATIVE SERVICES CHARTS**



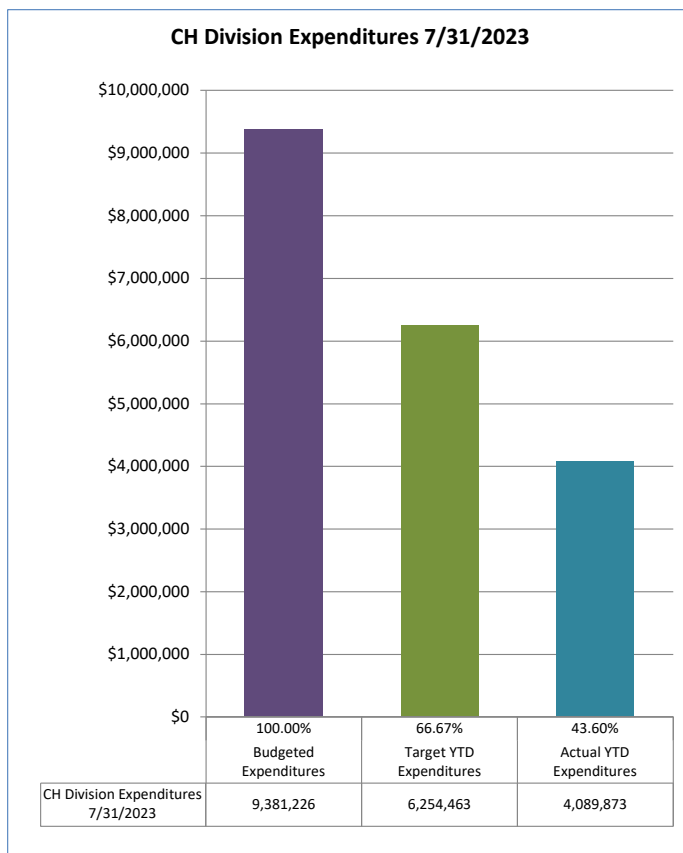
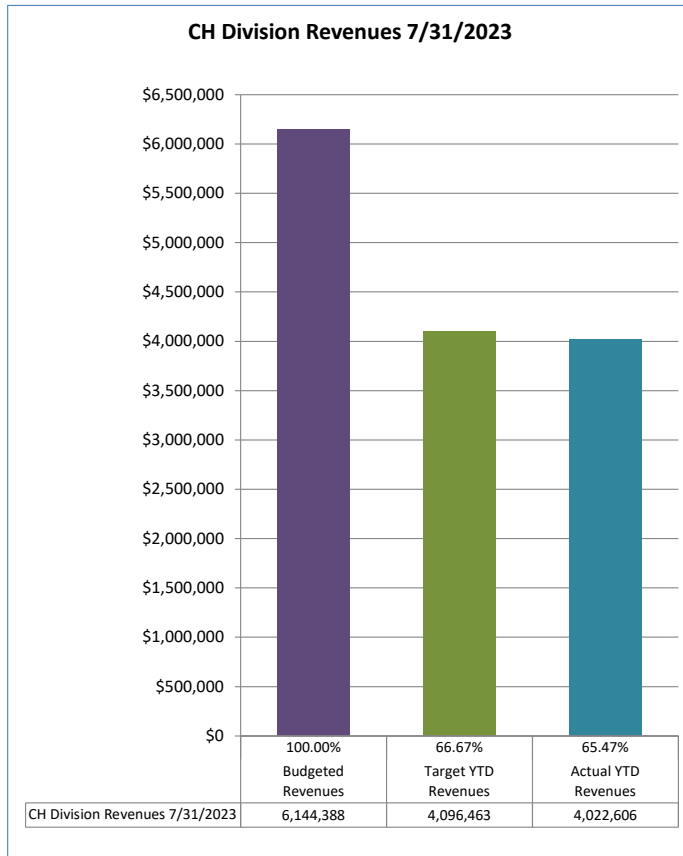
**KITSAP PUBLIC HEALTH DISTRICT
ASSESSMENT CHARTS**



**KITSAP PUBLIC HEALTH DISTRICT
PHEPR CHARTS**



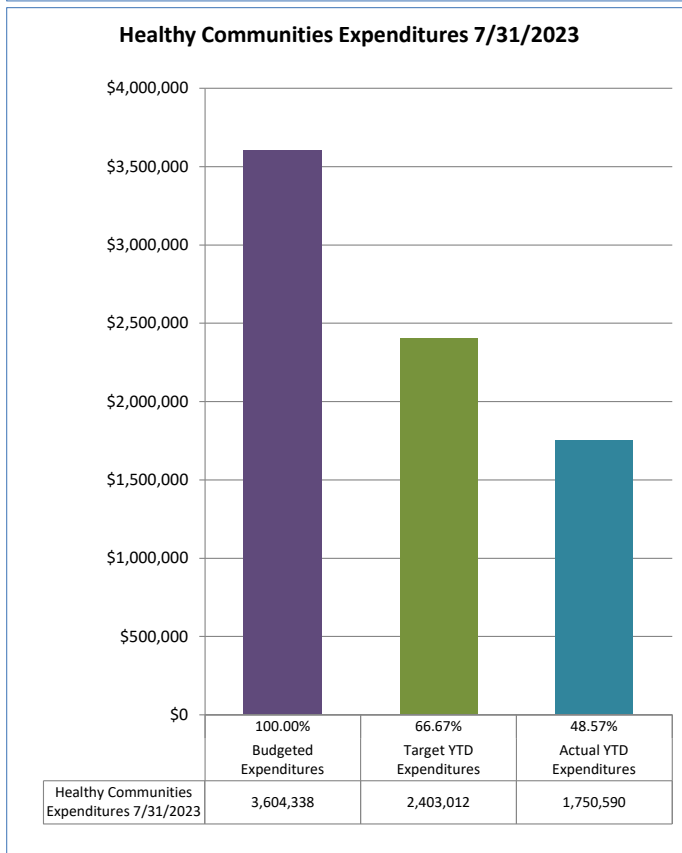
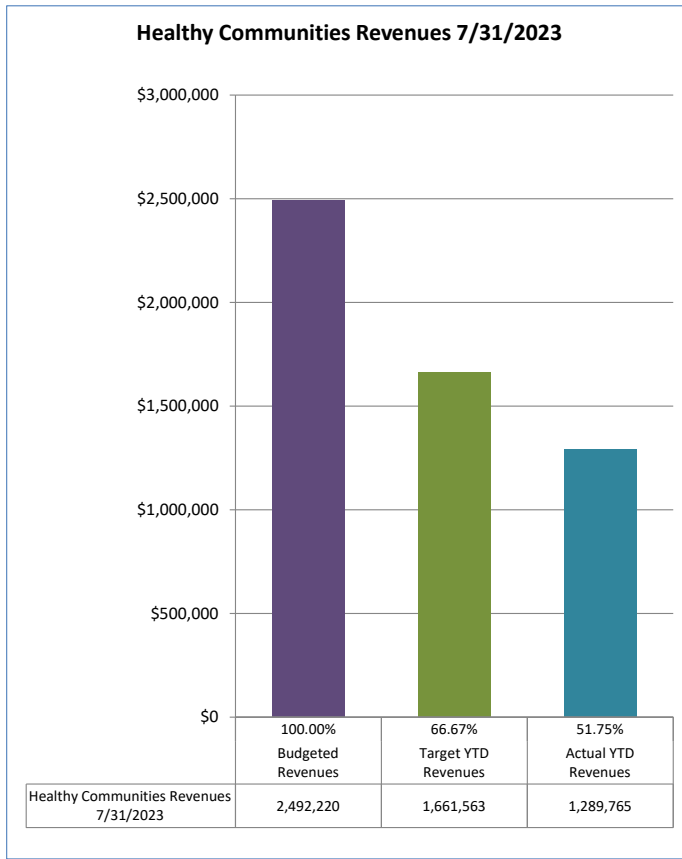
**KITSAP PUBLIC HEALTH DISTRICT
CH DIVISION CHARTS**



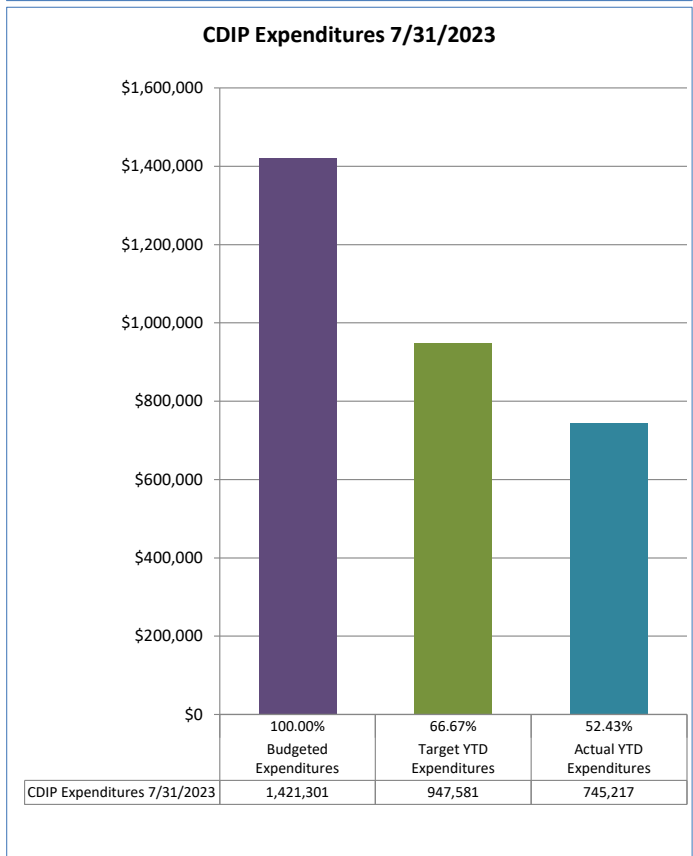
**KITSAP PUBLIC HEALTH DISTRICT
CH ADMIN CHART**



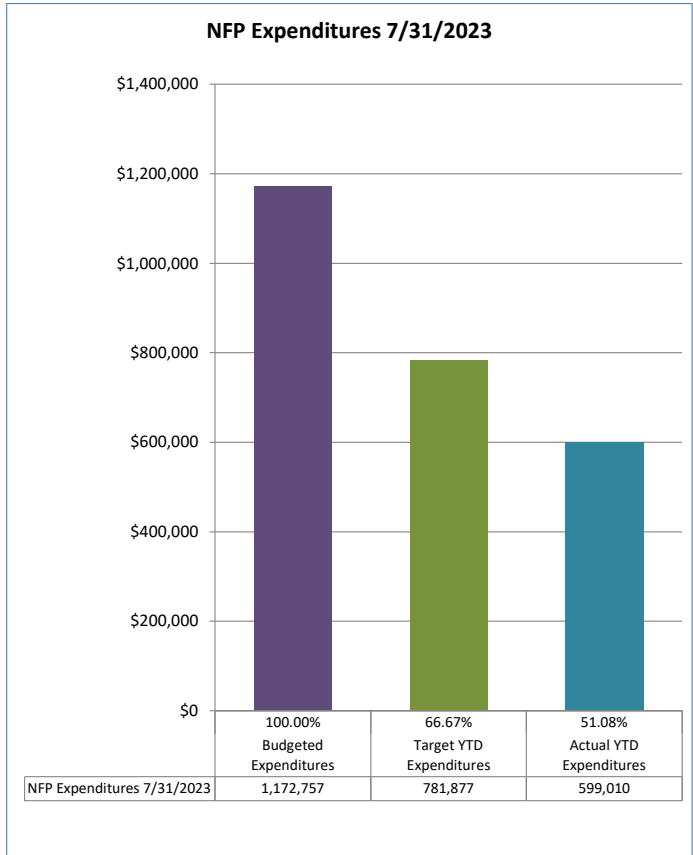
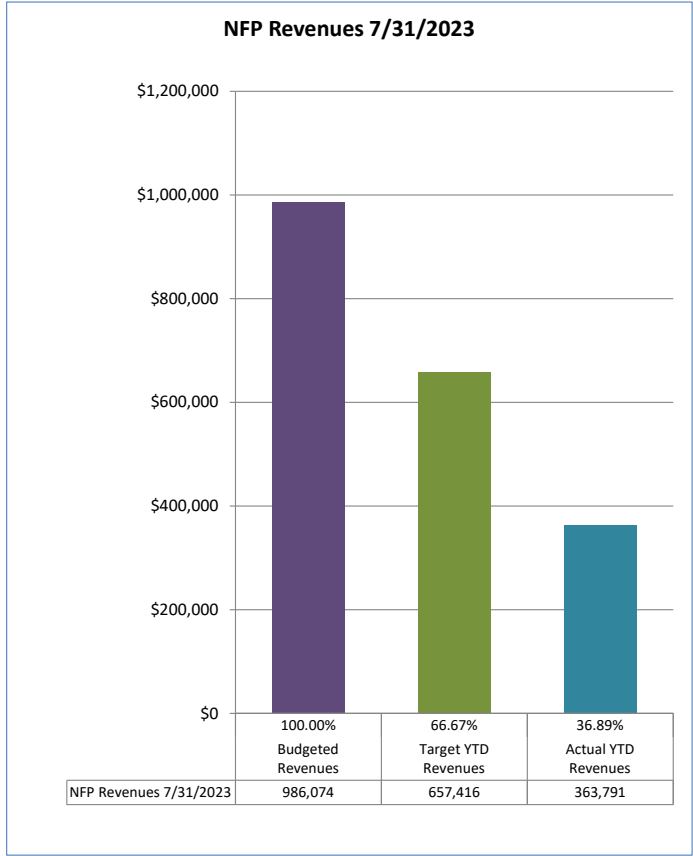
**KITSAP PUBLIC HEALTH DISTRICT
HEALTHY COMMUNITIES CHARTS**



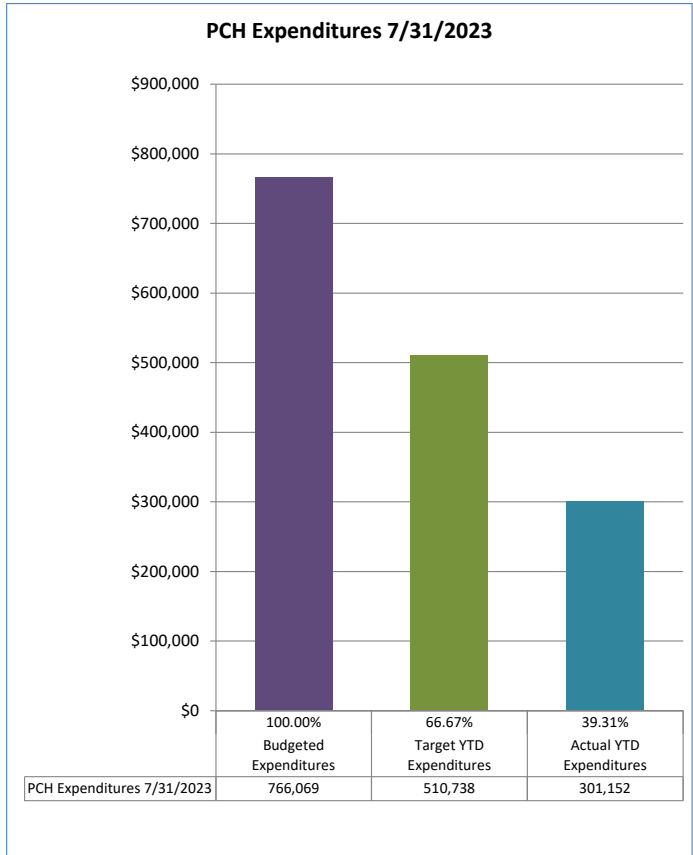
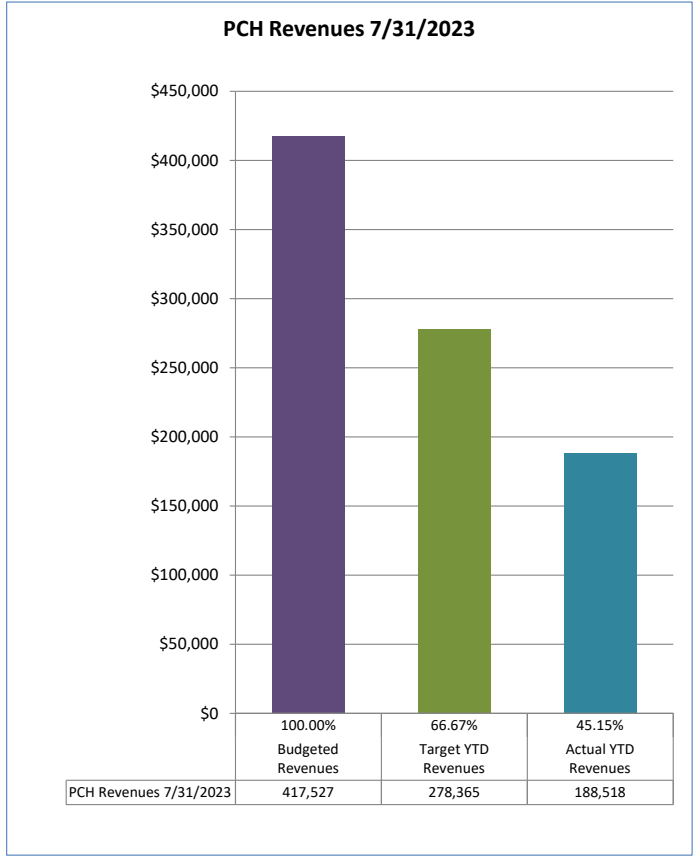
**KITSAP PUBLIC HEALTH DISTRICT
CDIP CHARTS**



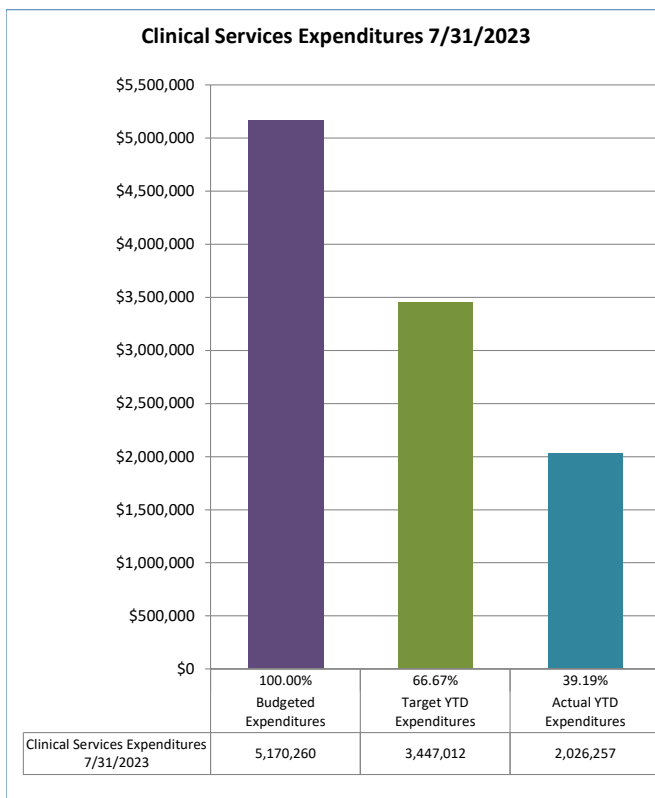
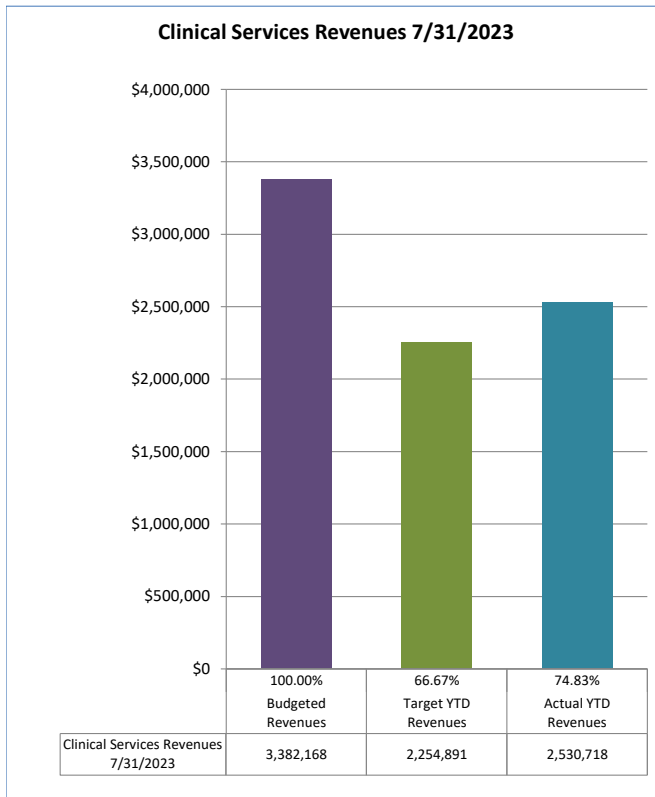
**KITSAP PUBLIC HEALTH DISTRICT
NFP CHARTS**



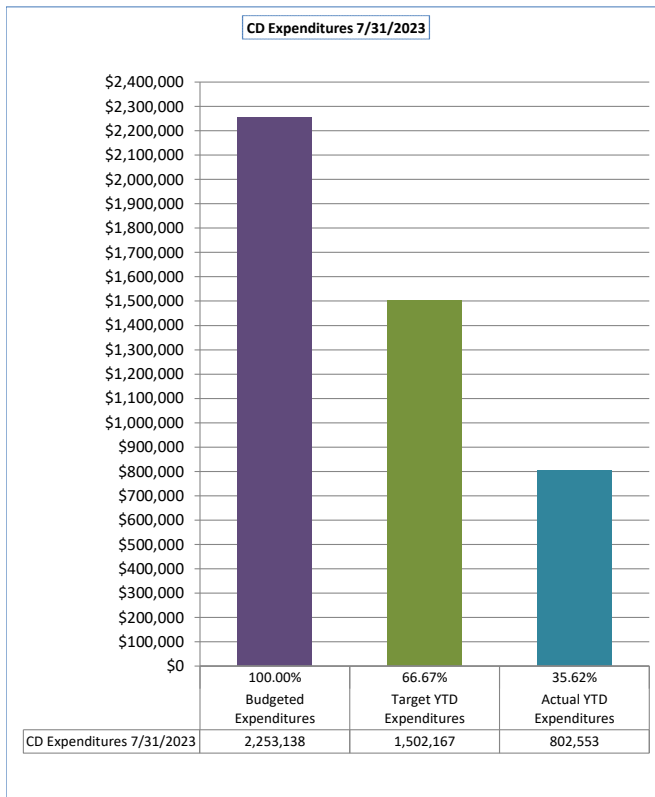
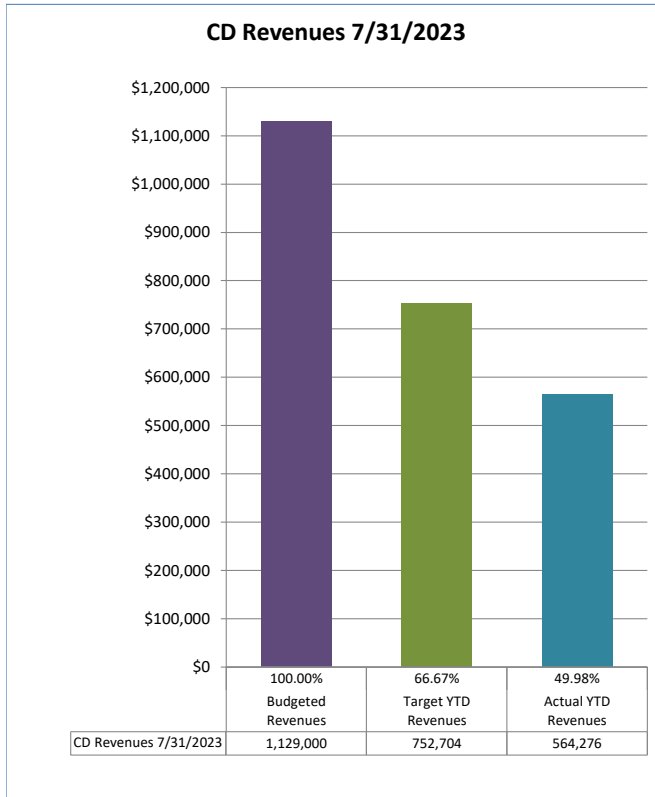
**KITSAP PUBLIC HEALTH DISTRICT
PCH CHARTS**



**KITSAP PUBLIC HEALTH DISTRICT
CLINICAL SERVICES CHARTS**



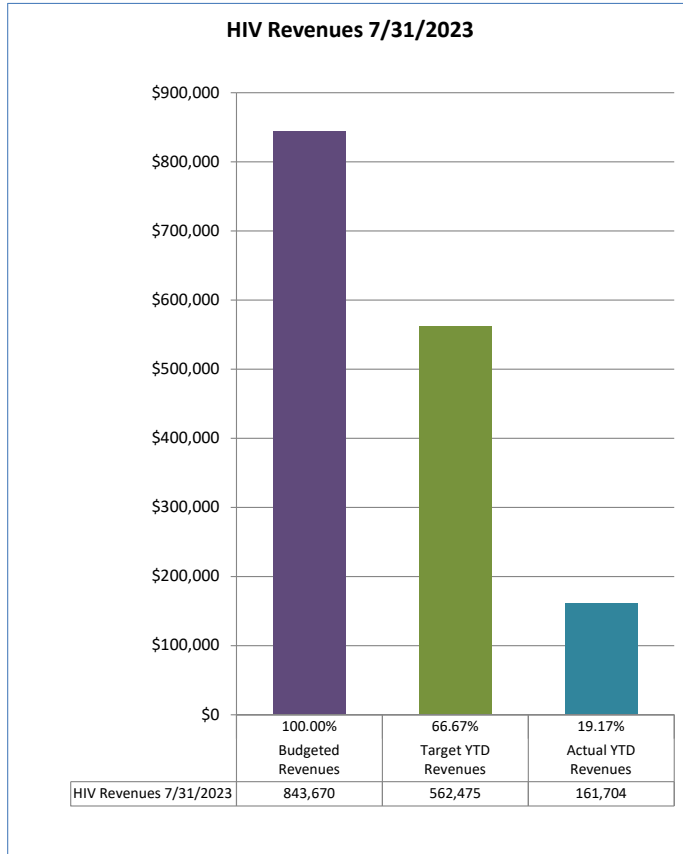
**KITSAP PUBLIC HEALTH DISTRICT
CD CHARTS**



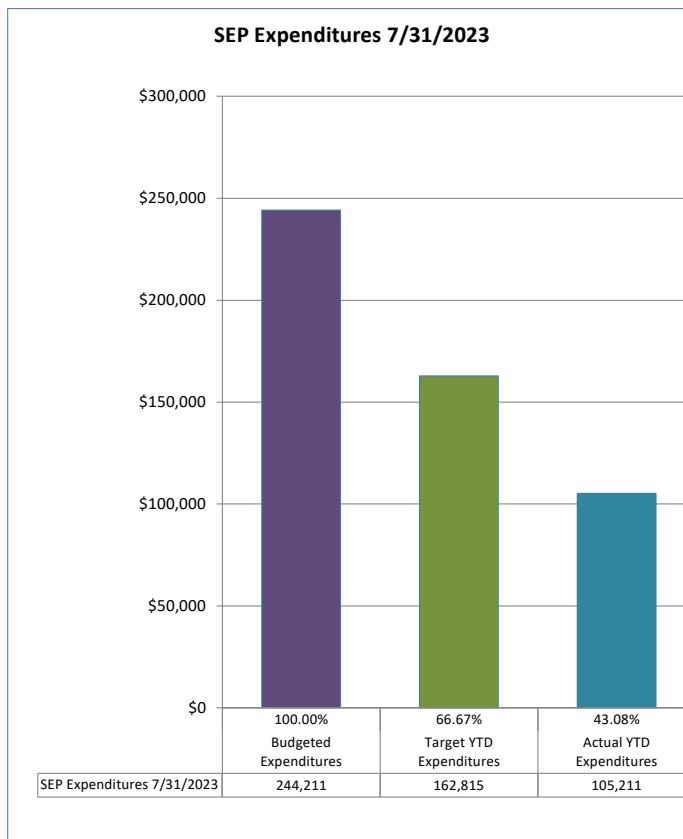
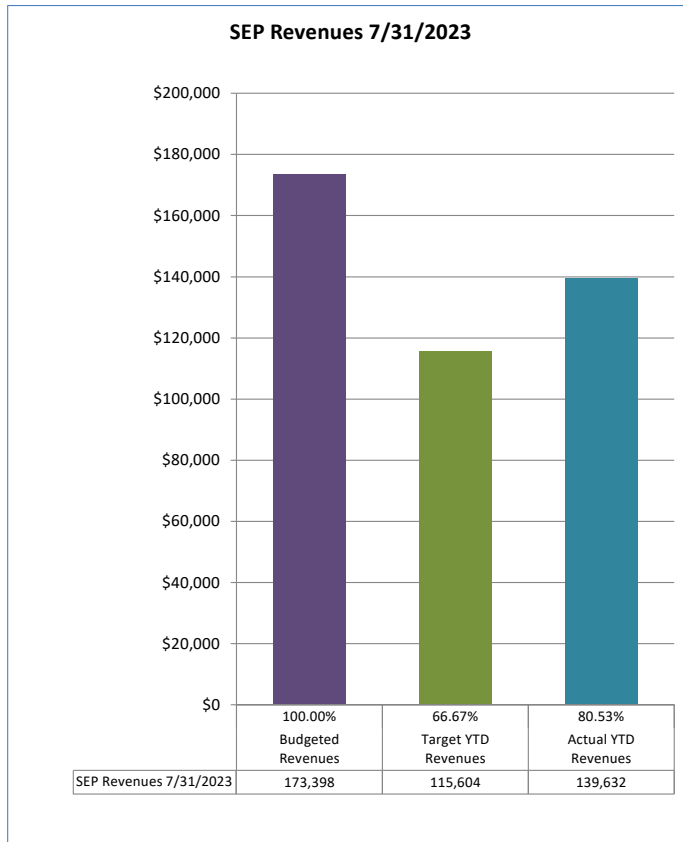
**KITSAP PUBLIC HEALTH DISTRICT
COVID CHARTS**



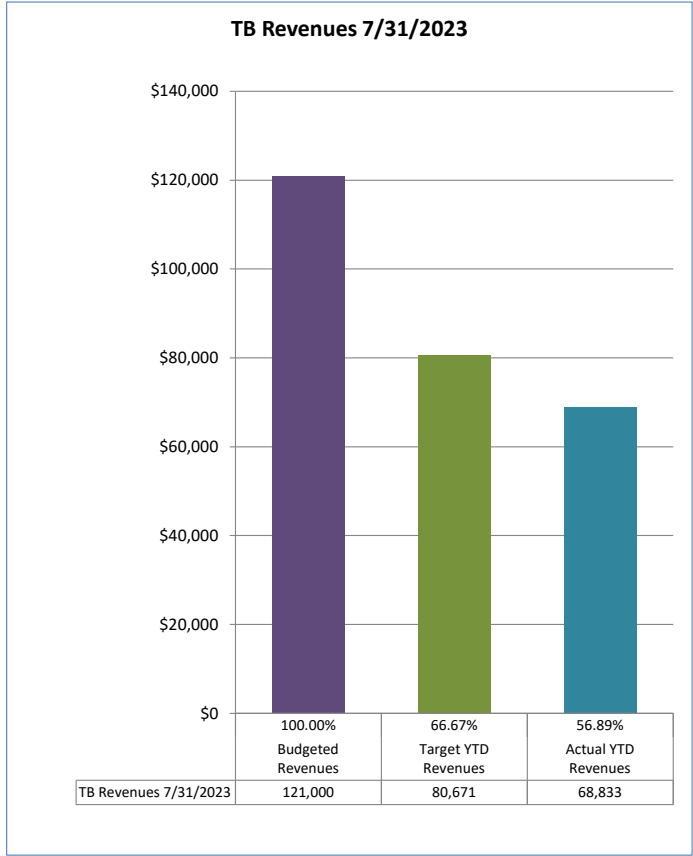
**KITSAP PUBLIC HEALTH DISTRICT
HIV/AIDS CHARTS**



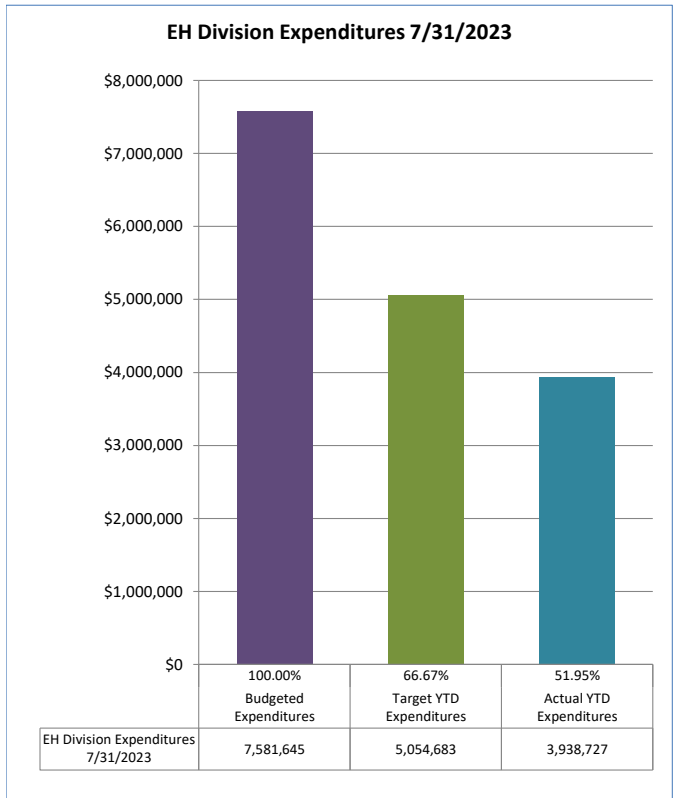
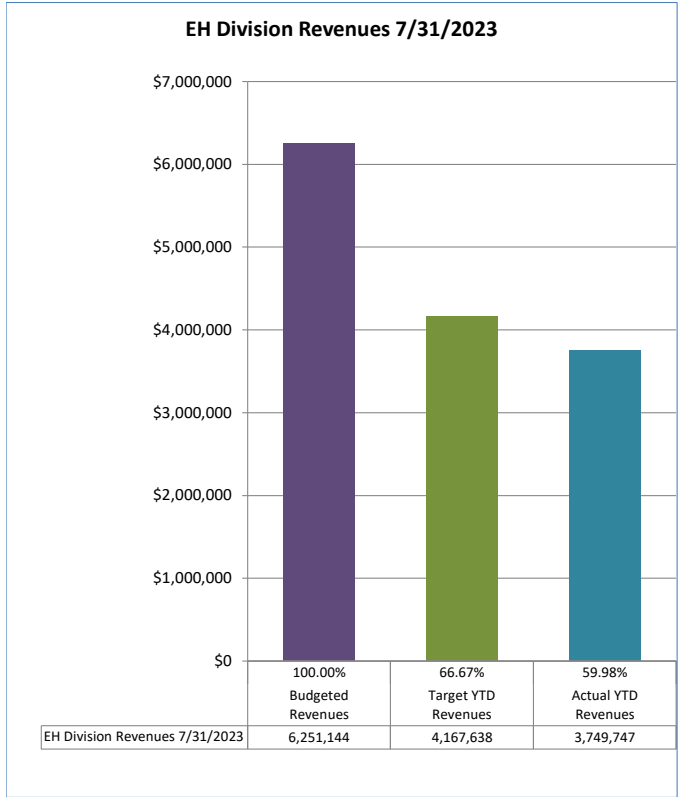
**KITSAP PUBLIC HEALTH DISTRICT
SEP CHARTS**



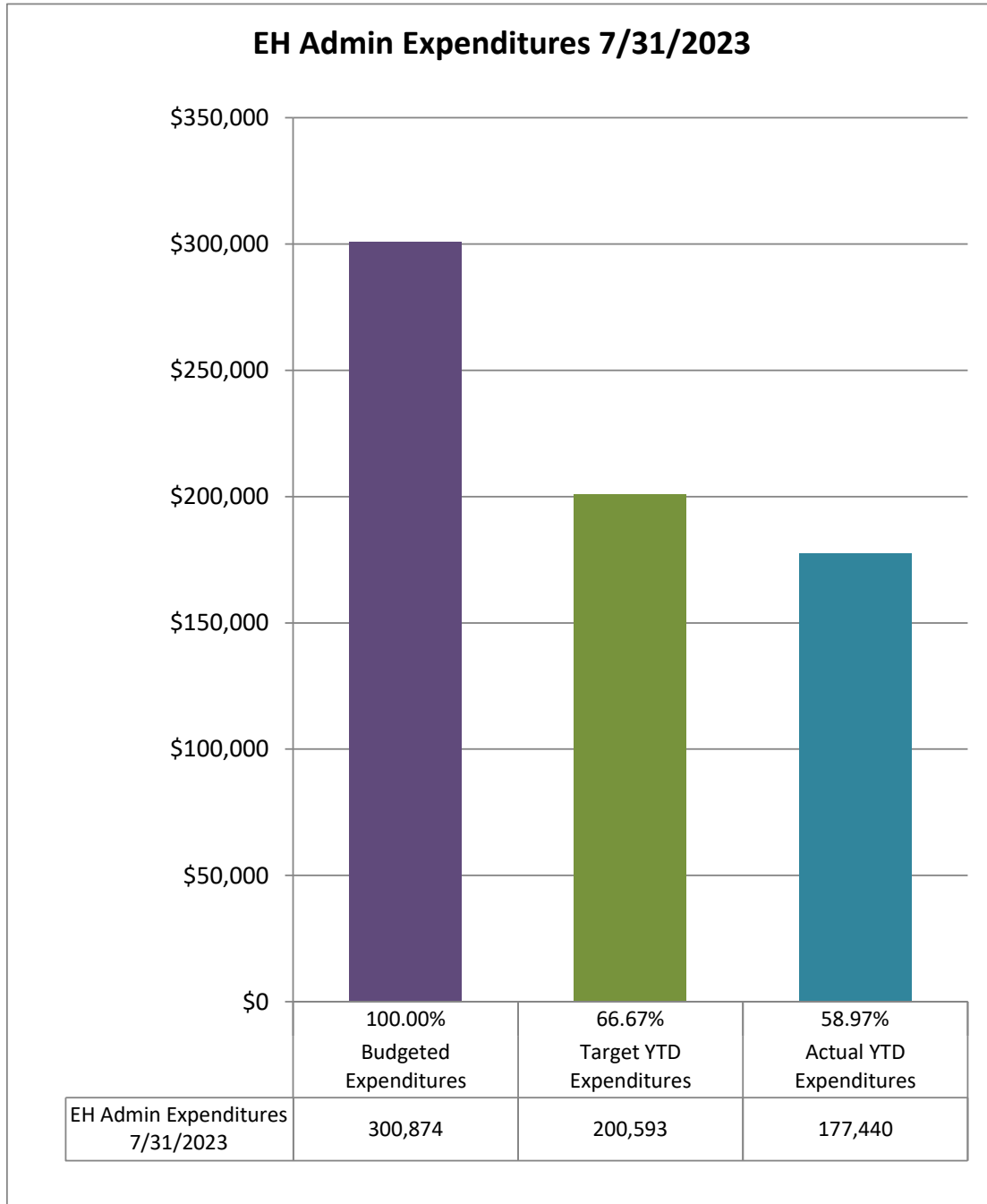
**KITSAP PUBLIC HEALTH DISTRICT
TB CHARTS**



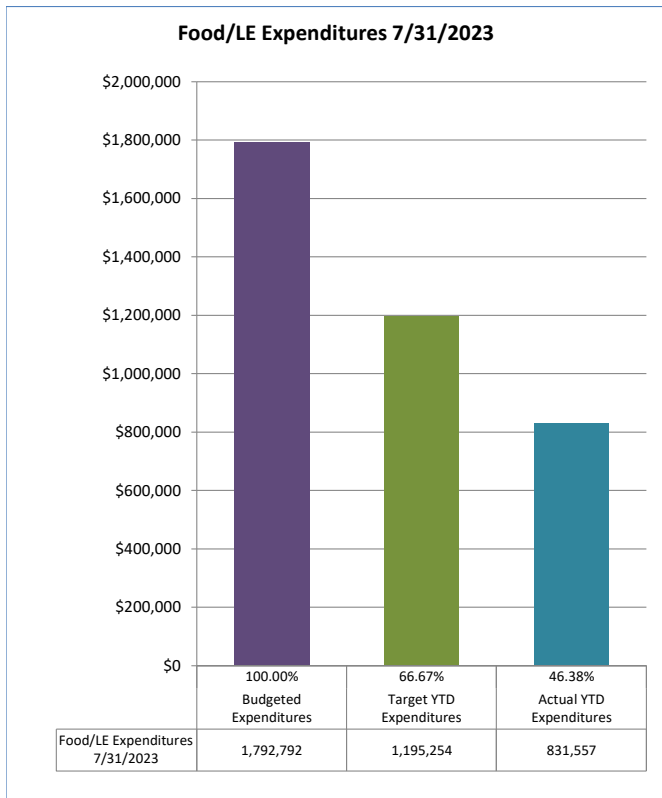
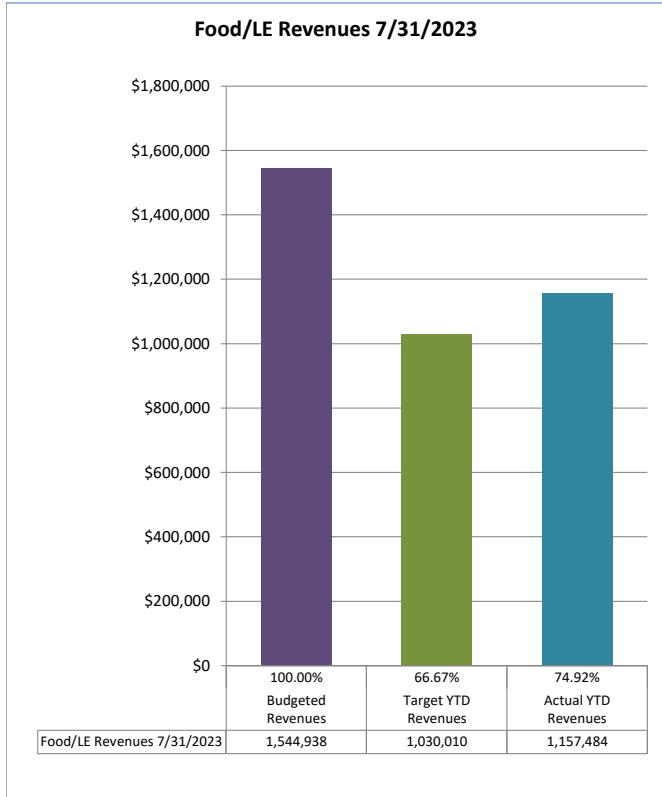
**KITSAP PUBLIC HEALTH DISTRICT
EH DIVISION CHARTS**



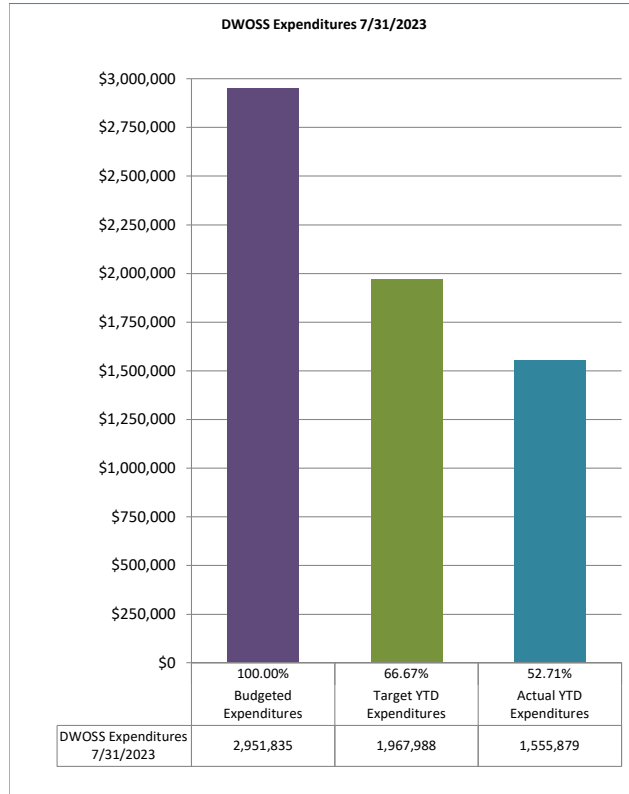
**KITSAP PUBLIC HEALTH DISTRICT
EH ADMIN CHART**



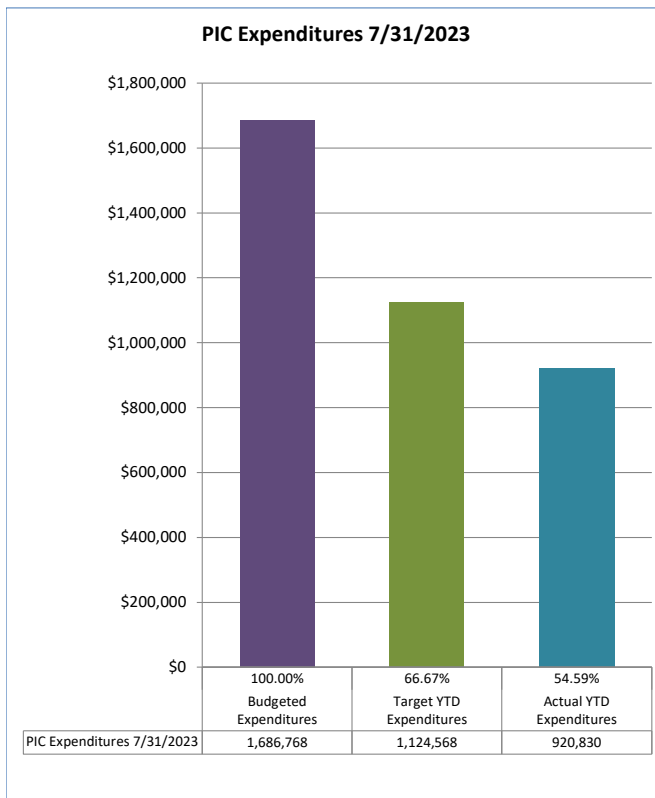
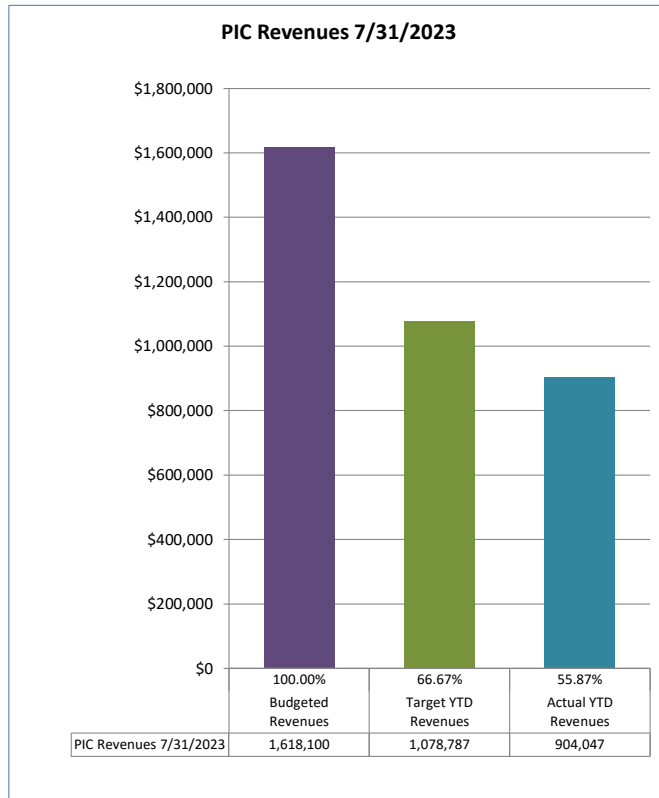
**KITSAP PUBLIC HEALTH DISTRICT
FOOD/LE CHARTS**



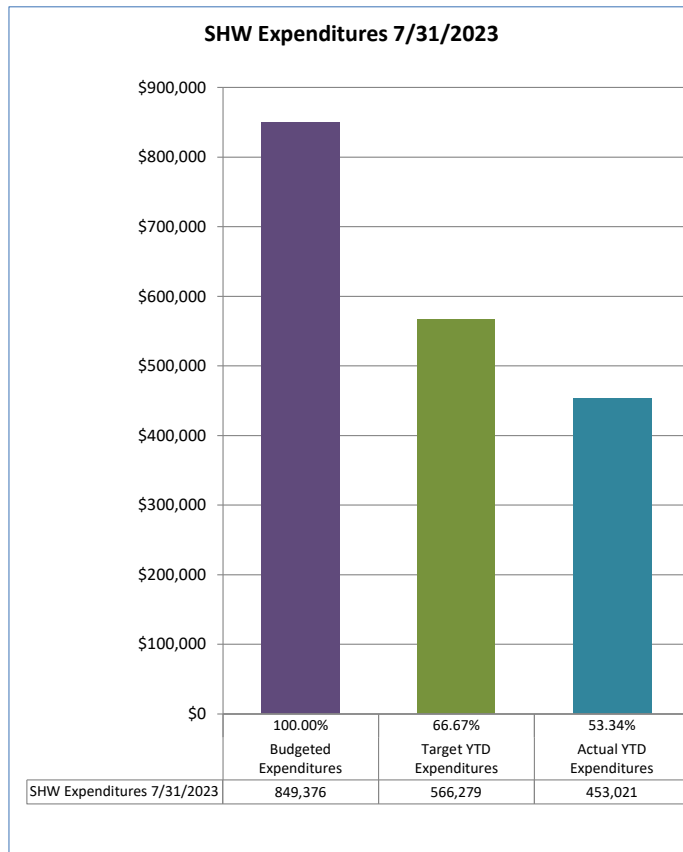
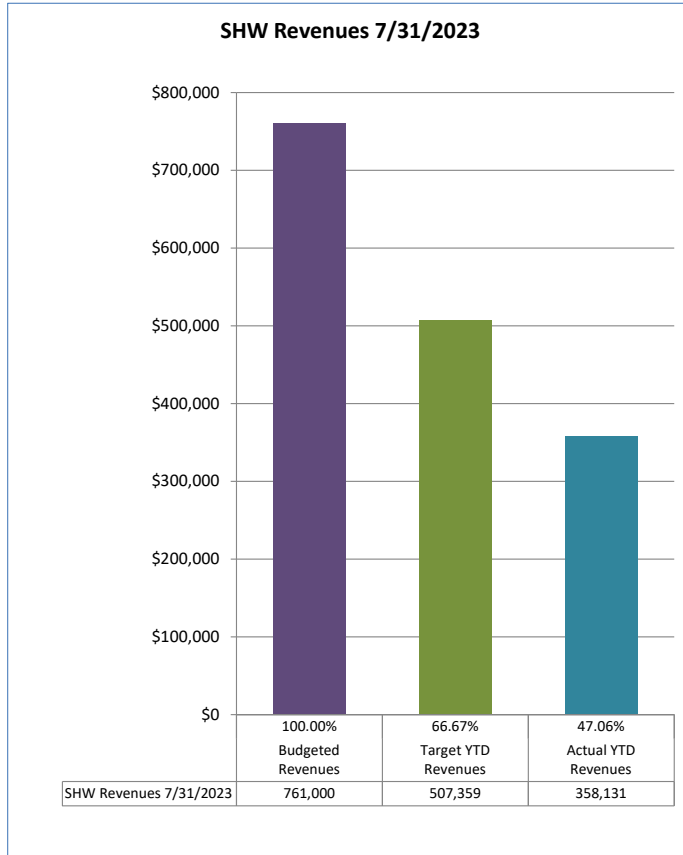
**KITSAP PUBLIC HEALTH DISTRICT
OSS CHARTS**



**KITSAP PUBLIC HEALTH DISTRICT
PIC CHARTS**



**KITSAP PUBLIC HEALTH DISTRICT
SHW CHARTS**



KITSAP PUBLIC HEALTH DISTRICT

Accounting Expenditures 7/31/2023



	100.00% Budgeted Expenditures	66.67% Target YTD Expenditures	49.99% Actual YTD Expenditures
Accounting Expenditures 7/31/2023	755,870	503,939	377,832

KITSAP PUBLIC HEALTH DISTRICT

HR Expenditures 7/31/2023



	100.00% Budgeted Expenditures	66.67% Target YTD Expenditures	51.91% Actual YTD Expenditures
HR Expenditures 7/31/2023	318,964	212,653	165,571

KITSAP PUBLIC HEALTH DISTRICT

IT Expenditures 7/31/2023



	100.00% Budgeted Expenditures	66.67% Target YTD Expenditures	58.15% Actual YTD Expenditures
IT Expenditures 7/31/2023	908,555	605,734	528,324

2024 DRAFT Budget

Keith Grellner, Administrator

November 7, 2023



KITSAP PUBLIC HEALTH DISTRICT

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



Our **Vision** is a safe and healthy Kitsap County for all.

Our **Mission** is to prevent disease and protect and promote the health of all people in Kitsap County.



STRATEGIC PLAN INITIATIVES

2024-2030

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.



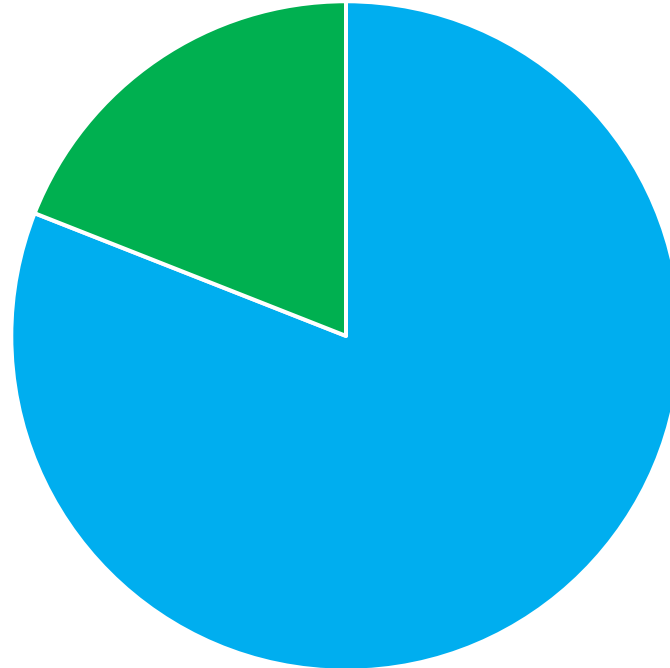
Kitsap Public Health District is Nationally Accredited



- Accredited since 2015
- One of only 320 local health jurisdictions nationally accredited
- One of only five local health jurisdictions accredited in Washington state

Draft 2024 Budget – Expenditure Summary

Non-Personnel
\$3,645,979 19%

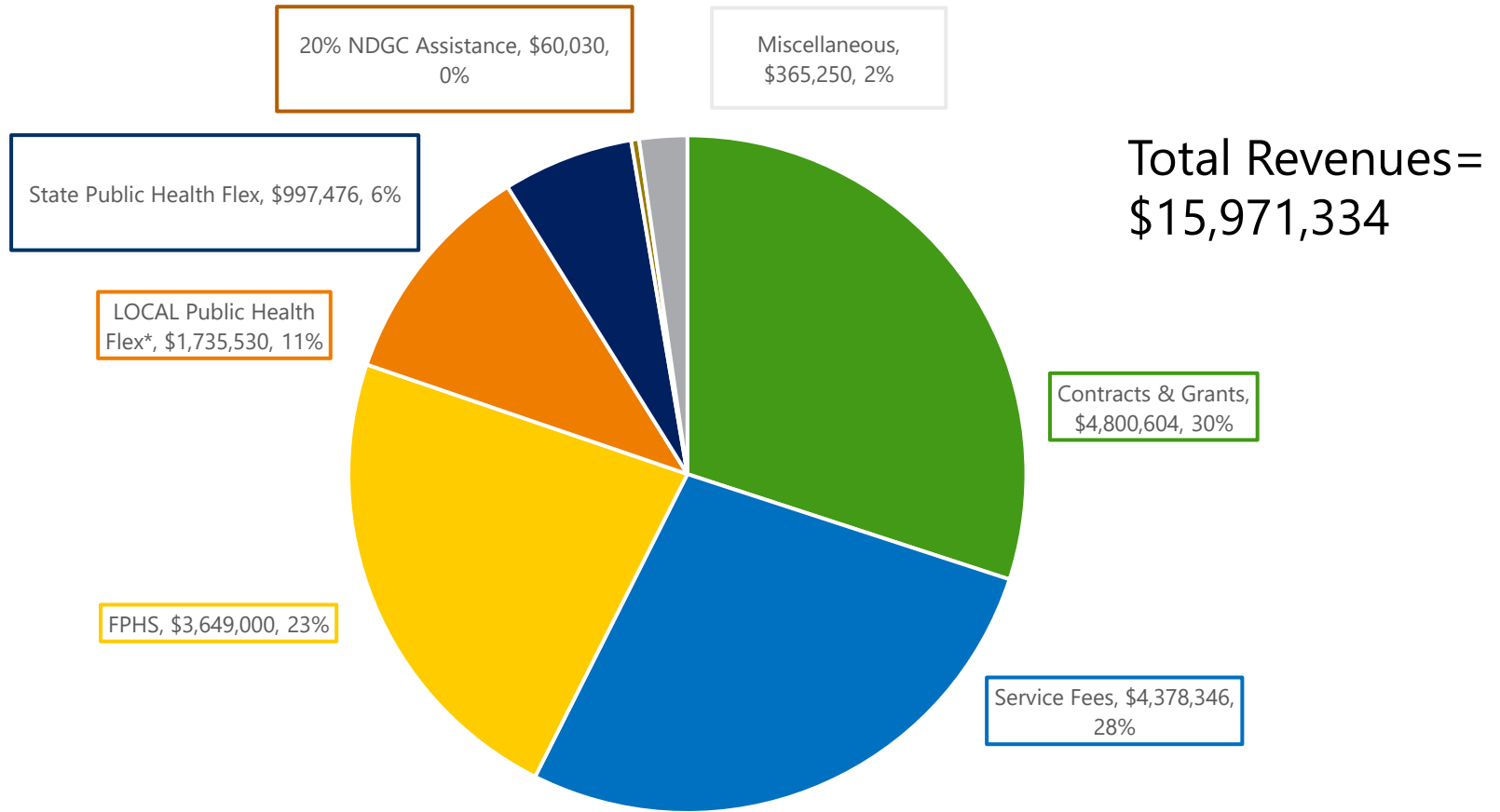


**Total Budget =
\$19,164,816**

Personnel
\$15,518,837 81%



Major Revenue Sources 2024



DRAFT 2024 Budget Notes

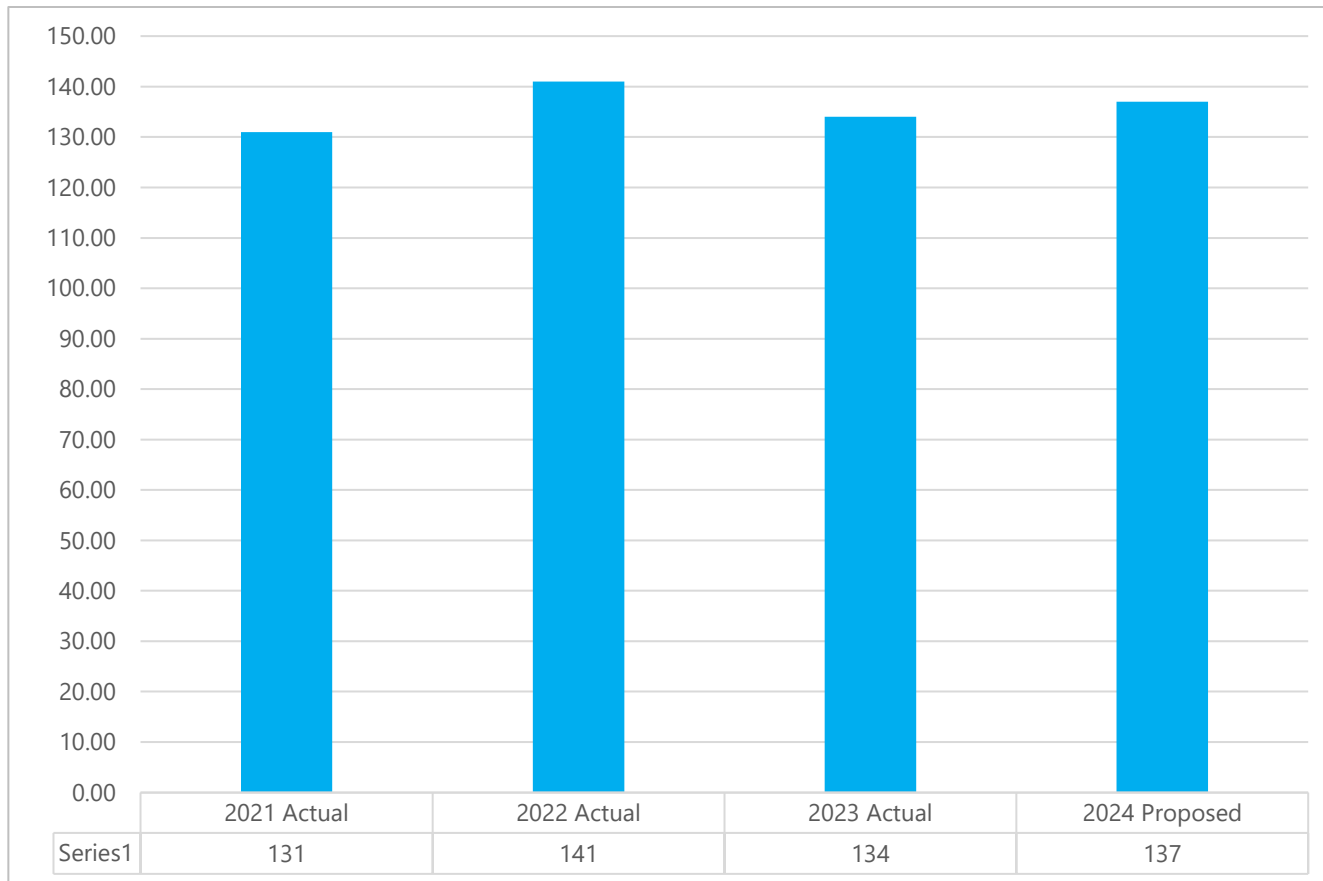
- Status quo budget requests of Board Member Jurisdictions (no increase over 2020 - 2023 annual contributions)
- Proposes use of \$3.18 M of reserves to balance budget (more on that later)
- Proposes EH Fee increase for food establishments and water recreation facilities, only (all other fees same as 2023), which may net an additional \$55K
- Staffing FTE's similar to 2021 - 2023 levels

DRAFT 2024 Budget Notes (con't)

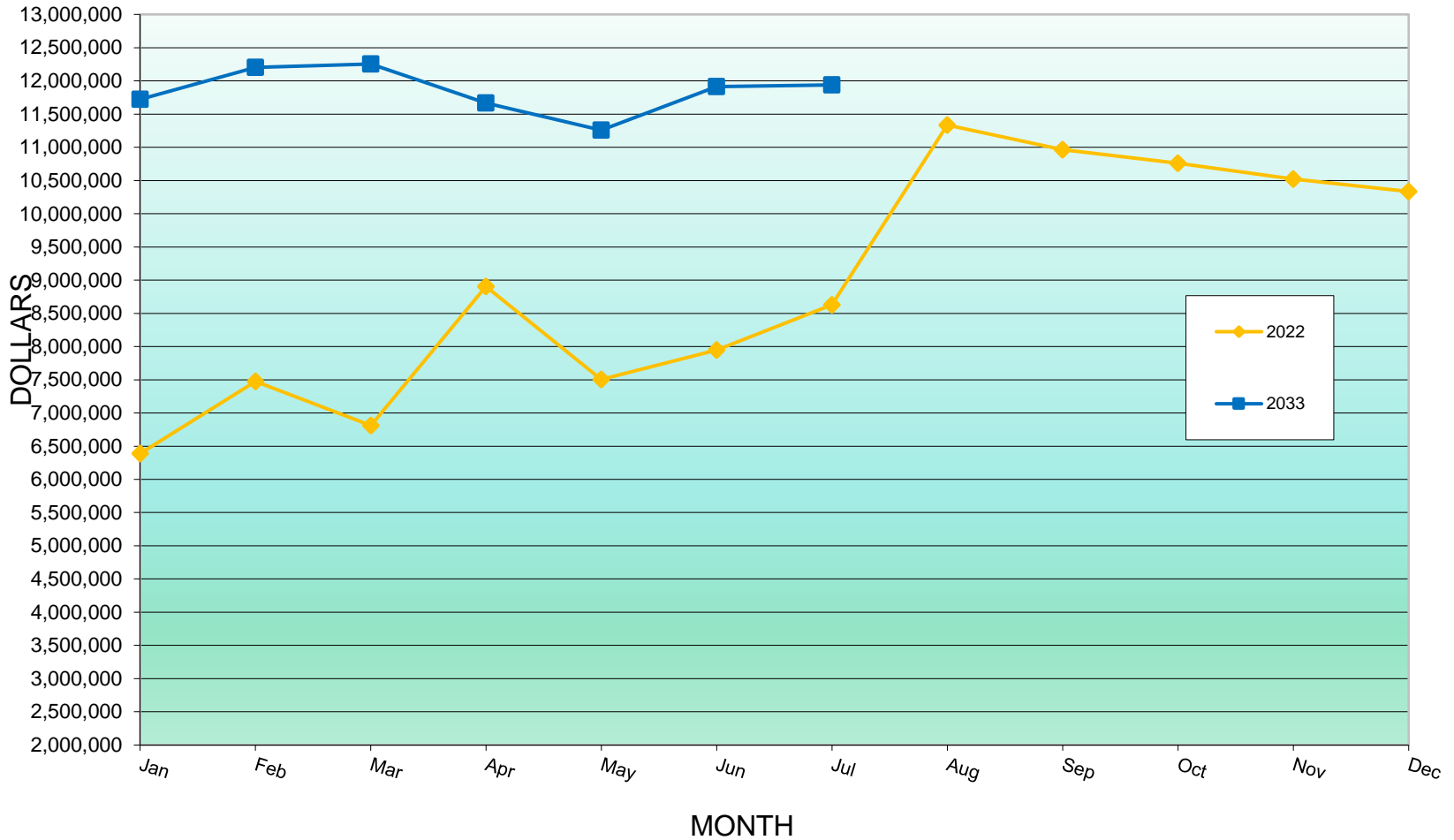
- Conservative budgeting – err higher for expenses and only count revenues “in-hand”
- Normally new revenues added during course of year after budget approved
- Normally expenses are less than budgeted by year’s end
- Therefore, use of reserve funds are less than budgeted by year’s end

KPHD is in a positive budget situation for 2024

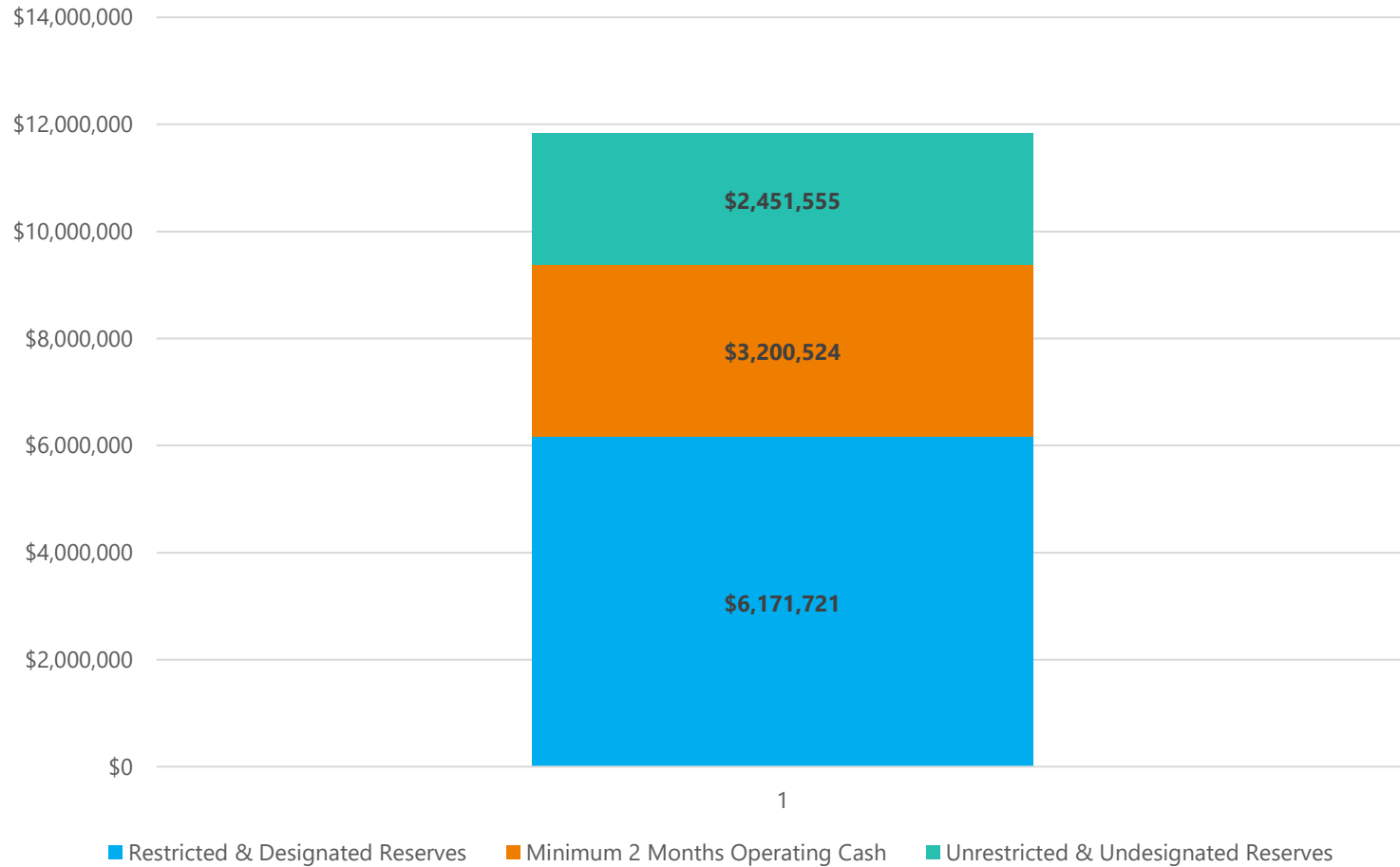
Staffing Full-Time Equivalents (FTE) 2021 – Proposed 2024



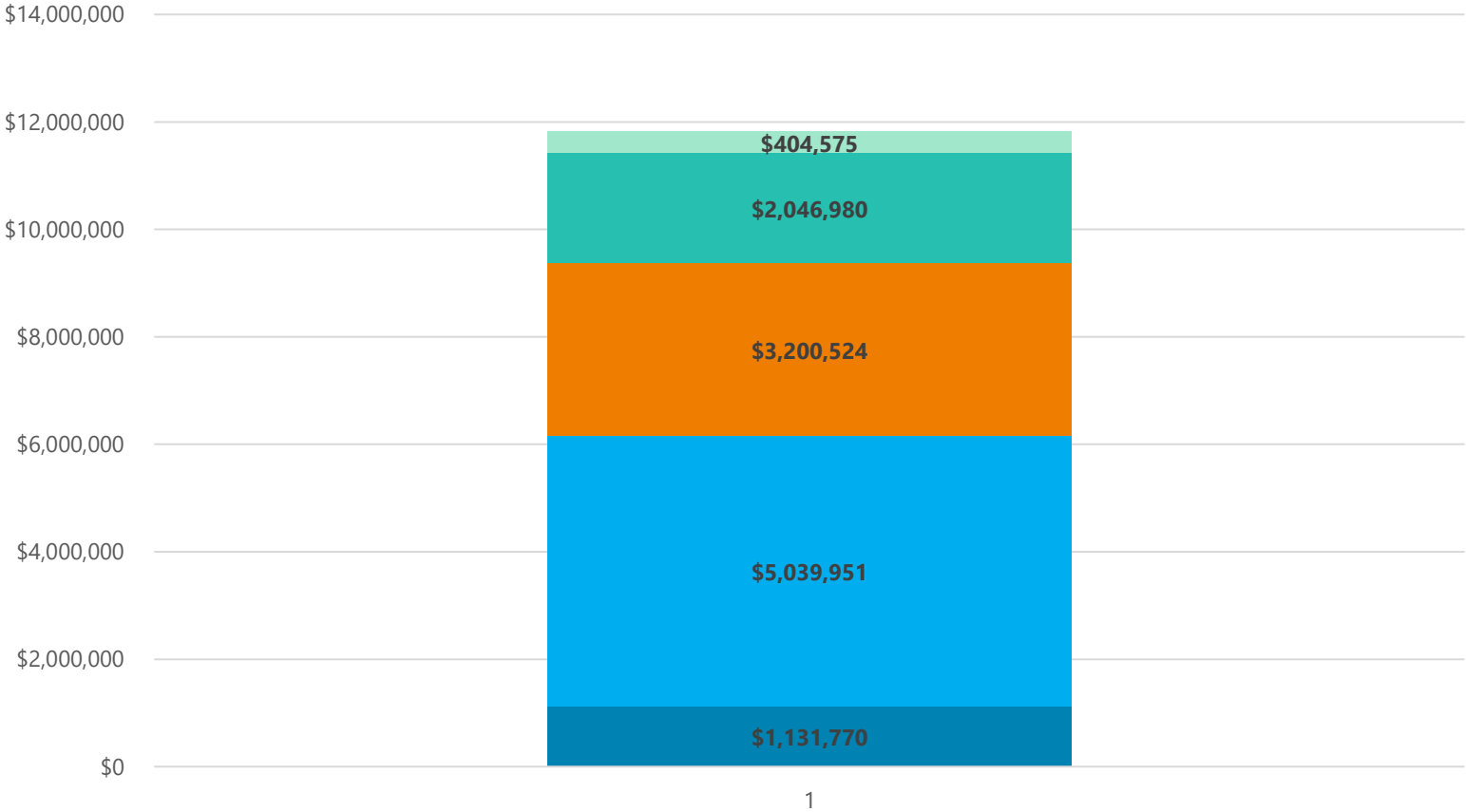
**MONTH-END TOTAL CASH & INVESTMENTS (RESERVE FUND BALANCE)
2022 & 2023
As of July 31, 2023**



RESERVE FUND BALANCE - BREAKDOWN OF BOARD-REQUIRED FUND TYPES As of July 31, 2023



PROPOSED RESERVE FUND USAGE & REMAINING BALANCE BY FUND TYPE DRAFT 2024 BUDGET



■ Restricted & Designated Reserve Use
 ■ Restricted & Designated Reserve Balance
 ■ Minimum 2 Months Operating Cash
■ Unrestricted & Undesignated Use
 ■ Unrestricted & Undesignated Balance

DRAFT 2024 Budget – Noteworthy Additions/New Investments Proposed

- \$200K for PCHS Respite Facility
- \$80K for Contractor for Salary Schedule Overhaul
- \$80K for Employment Law Attorney (Union Contract Negotiation Year in 2024)
- \$40K for New HR Database System Upgrade

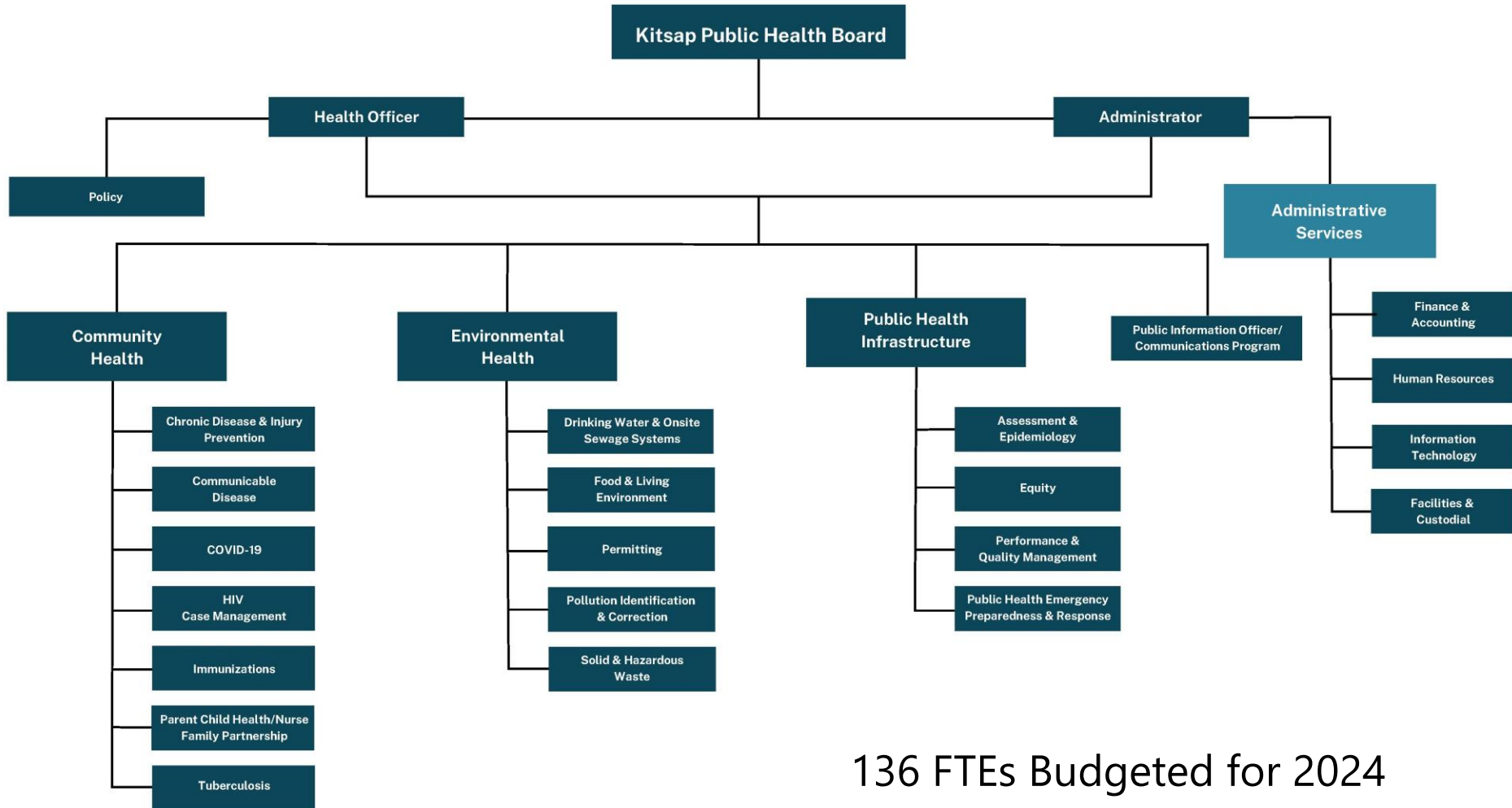
THANK YOU!

Questions?



Kitsap Public Health District Agency Organization Chart

Updated February 2023



136 FTEs Budgeted for 2024

Community Health Division

- Communicable Disease
- Sexually Transmitted Infections
- Tuberculosis
- HIV / AIDS
- Chronic Disease / Injury Prevention
- Immunizations
- Nurse Family Partnership
- Parent Child Health
- Substance Use Prevention & Response (Previously Syringe Exchange Services)



Environmental Health Division

- Drinking Water
- Onsite Sewage
- Pollution Identification & Correction
- Food & Living Environment
- Solid & Hazardous Waste
- School Environmental Health & Safety



Public Health Infrastructure Division

- Assessment & Epidemiology
- Public Health Emergency Preparedness & Response
- Equity
- Performance & Quality Management
- National Accreditation Oversight



Health Officer

- Policy & Innovation
- Healthcare Access (*New*)
- Healthcare Assessment



Administrative Services Division

- Executive Support for Health Board
- Human Resources
- Accounting & Finance
- Vital Records
- Clerical Support
- Information Technology
- Contracts
- Records Management
- Facility Maintenance



THANK YOU!

Questions?

