

KITSAP PUBLIC HEALTH BOARD

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

MEETING AGENDA

December 5, 2023

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

Chambers Room, Bremerton Government Center

345 6th Street, Bremerton WA 98337

****In Person and Broadcast on BKAT Only****

- 10:30 a.m. 1. Call to Order
Mayor Becky Erickson, Chair
- 10:31 a.m. 2. Approval of November 7, 2023, Meeting Minutes
Mayor Becky Erickson, Chair Page 3
- 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 note that public comment must be made
in-person for today's meeting **)
Mayor Becky Erickson, Chair
- 10:45 a.m. 5. Health Officer and Administrator Reports
Dr. Gib Morrow, Health Officer & Keith Grellner, Administrator

ACTION ITEMS

- 10:50 a.m. 6. Resolution 2023-07, Approving 2024 Budget for Kitsap Public
Health District Page 15
Keith Grellner, Administrator
- 11:00 a.m. 7. Approving 2024 Meeting Schedule for Kitsap Public Health Board
Yolanda Fong, Incoming Administrator Page 47

DISCUSSION ITEMS

- 11:05 a.m. 8. School Environmental Health & Safety Inspections Page 49
John Kiess, Environmental Health Director

- | | | | |
|------------|-----|-------------------------------------------------------------------------------------------|----------------|
| 11:25 a.m. | 9. | Public Health: Year in Review and a Look Forward
<i>Dr. Gib Morrow, Health Officer</i> | <i>Page 72</i> |
| 11:45 a.m. | 10. | Adjourn | |

All times are approximate. Board meeting materials are available online at
www.kitsapublichealth.org/about/board-meetings.php

** Please note that this meeting will be held in-person and broadcast on BKAT, only, due to equipment failure in the Chambers Room. The hybrid meeting format via Zoom, that allows persons to participate remotely, will be instituted again once the audio/visual equipment is repaired. **

**KITSAP PUBLIC HEALTH BOARD
MEETING MINUTES
Regular Meeting
November 7, 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 Greg Wheeler with the City of Bremerton, Mayor Rob Putaansuu with the City of Port Orchard, Member Stephen Kutz, and Member Dr. Michael Watson each provided a brief introduction. Kitsap County Commissioner Christine Rolfe had stepped away briefly and did not provide an introduction. Additionally, Members Drayton Jackson, Dr. Tara Kirk Sell, and Jolene Sullivan were present virtually, but due to technical issues were unable to introduce themselves.

APPROVAL OF MINUTES

Mayor Putaansuu moved and Member Kutz seconded the motion to approve the minutes for the October 3, 2023, regular meeting. The motion was approved unanimously.

CONSENT AGENDA

The November consent agenda included the following contracts:

- 2203 Amendment 15, *Washington State Department of Health, Consolidated Contract*
- 2369, *United Business Machines of Washington, Copier Lease and Maintenance*
- 2371, *Kitsap Public Health Board, Employment Agreement*

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

PUBLIC COMMENT

There was no public comment.

HEALTH OFFICER/ADMINISTRATOR'S REPORT

Health Officer Update:

Dr. Gib Morrow, Health Officer, started the report by explaining it is currently respiratory illness season. Respiratory illness activity is still low, but with three influenza cases reported in the previous week and the University of Washington Virology Lab reporting an increase in RSV, the rate is starting to increase slightly. Once cases start to get reported, the rates tend to rise rapidly. Rates of COVID-19 in October have been low compared to the rate observed in September.

Next, Dr. Morrow discussed the issue of housing and homelessness. He said that although the Health District does not have specific programs dedicated to working with the unhoused, programs such as Solid and Hazardous Waste, Communicable Disease, Preparedness, and

Assessment work closely with this population. The Health District is working to define the agency's approach to housing and homelessness. Dr. Morrow noted that the Growth Management Policy Board of the Puget Sound Regional Council presented data last week showing an overly concerning insufficient supply of housing around the region, which is contributing significantly to homelessness in the region. Additionally, housing is becoming increasingly unaffordable due to rising mortgage rates. Since 2015, the average household income required to afford the price of a median home has increased from \$60,000 to \$160,000. Incomes have not kept pace with that rate of increase. In addition, rental costs have increased significantly as well, putting housing costs outside the reach of many low-income people. Dr. Morrow said he is hopeful that some of the policy matters currently being discussed and developed will help with housing and homelessness issues.

Dr. Morrow said that substance use, addiction, and mental health issues are intertwined with economic stress and affordable housing. He displayed a graph showing increasing opioid mortality is inversely related to housing affordability, noting that this data shows an association between the two factors.

Next, Dr. Morrow explained that Kitsap is seeing a dramatic rise in opioid overdose events. At the October Board meeting, Board members requested more frequent updates on opioid overdose data. Dr. Morrow said it is difficult to get data quickly for overdose deaths because the numbers are relatively small and there is often a lag in reports from the coroner. He displayed data from a Health District data dashboard for opioid overdoses and said this dashboard is a useful way to get the most recent data. Kitsap emergency medical services (EMS) calls for opioid overdoses in 2023 are nearly double the amount of the same type of service calls in 2022. The number of incidents in which opioid use was indicated has been increasing by 15-20% each quarter. He said overdose deaths have increased and hospitalizations have decreased, reflecting that highly potent short-acting synthetic narcotics like fentanyl cause death before a victim can arrive at a hospital for treatment.

Dr. Morrow continued his report, noting that the Health District was told it would be granted additional state funding for opioid response work. As a result, the Health District has been expanding its opioid response by adding more naloxone education and delivery work and has hired a program coordinator. The Health District met with the Salish Behavioral Health ASO to strategize about how to address this crisis most efficiently. Additionally, Salish Behavioral Health ASO is working with community partners to conduct a needs assessment. Dr. Morrow said they are aiming to complete the assessment next month, with the findings shared with the Board and the community just after the holidays.

Next, Dr. Morrow provided the Board with an update on the Johns Hopkins healthcare assessment for Kitsap. He noted that the project is nearing completion, and that the Johns Hopkins team will provide the final report to the Health District at the end of December. The report will be published in January and the Board will be presented with its findings at the February meeting. Later in the meeting, Policy Analyst Adrienne Hampton will be presenting the proposed Health District Policy Map that they hope will address more difficult health and social challenges.

To conclude his report, Dr. Morrow shared a list of references he utilized in the development of the Health Officer report.

When given the opportunity to comment, Mayor Wheeler thanked Dr. Morrow for the data he shared on homelessness and opioid overdoses. He said that, as these complex issues are addressed, it will be important to determine and separate the different causes of homelessness. The causes of homelessness can include economics, mental health issues, job loss, and addiction. Mayor Wheeler went on to say that in discussing policies to address the issue, there is a general approach that prioritizes affordable housing, which may be the case in some instances. One part of the homeless population to consider is made up of unhoused people who do not seek shelters and instead camp on the streets. Mayor Wheeler said that even if additional affordable housing units were built, many people would not qualify for a unit as they are not ready. In talking about approaches, he said we need to support people at all stages, rather than only with affordable housing. In Bremerton and other jurisdictions, the complex issues of homelessness and addiction lack funding and clear solutions, other than providing low-barrier shelters. He concluded his comments by saying these components must be considered while policy development is being discussed.

Commissioner Christine Rolfes thanked Mayor Wheeler for his comments, then asked if the Board was considering a county-wide strategic plan with a public health perspective to address homelessness and substance use. Chair Erickson said they discussed a plan of this nature at the Policy Committee meeting held last Friday, November 3rd, but as of right now, they are unsure of what that plan looks like. She added that there should be policy statements surrounding the two issues.

Member Jackson thanked the Board members for their comments and their recognition of the various issues being discussed. He said there is no single-approach solution for an issue like homelessness. Because there are various stages, the solution will require a community-wide effort, rather than just one agency or department working on a solution. Member Jackson went on to say that he is glad to see the Health District recognize the health issues that are associated with homelessness, especially because the unhoused population is often unable to get medical treatment without experiencing judgement and bias. He said just having this conversation is promising but asks that any further discussions include people who have been through homelessness, as they know what resources are needed for the physical, mental, and emotional components of health.

There was no further comment.

Administrator Update:

Keith Grellner, Administrator, began his report by explaining that in December of 2022, Health District epidemiologists petitioned to be accreted into the employee union PROTEC 17. Mr. Grellner said today's meeting materials contain the Memorandum of Agreement between the Health District and PROTEC 17 for the accretion of epidemiologists' unit into the union.

Currently, the accretion does not include changes to or increases in salary for the job classification. Mr. Grellner extended the Health District's thanks and appreciation to the union and epidemiologists for negotiating in good faith and helping to craft the mutually beneficial agreement.

Next, Mr. Grellner referred to a draft of the Super Tuesday meeting schedule for 2024, noting that it is essentially the same schedule as 2023. He explained he is sharing the draft with the Board for their awareness and to ensure those involved in developing schedules for the other board meetings are on the same page. The basis for the schedule is that the boards who meet monthly are held in the morning so there is no significant gap between meetings.

Mr. Grellner recognized Member Kutz and the Suquamish Tribe's decision to open Healing House, their primary care clinic, to Medicaid patients and non-tribal members. He referred to the article in the Kitsap Sun that was published on November 3rd. When given the opportunity to comment, Member Kutz said the intent of the Suquamish Tribe has always been to bring resources to severely underserved populations. New patients are already being registered and seen by healthcare providers. They are currently recruiting for another provider to allow for flexible scheduling. Member Kutz noted there are space constraints but said they will work through it and revisit the situation one year from now.

Lastly, Mr. Grellner explained that with the Board's approval of Yolanda Fong's contract as the new Health District Administrator, Ms. Fong and Mr. Grellner will begin the cross-training and transition process immediately. Ms. Fong will join Mr. Grellner and Dr. Morrow at the December Board meeting.

When given the opportunity for questions or comments, Chair Erickson thanked those involved in the Administrator interview process. It was a very long and detailed process with great candidates. The selection of a candidate was a deeply considered decision throughout the process and Ms. Fong demonstrated that she was the best choice. Chair Erickson welcomed and congratulated Ms. Fong.

There was no further comment.

PROPOSED RESOLUTION 2023-06, APPROVING ENVIRONMENTAL HEALTH SERVICE FEES FOR 2024

John Kiess, Environmental Health Division Director, introduced himself and explained that he will be proposing a resolution to amend Environmental Health (EH) fees for 2024.

Mr. Kiess began by providing an overview of the current fee schedule situation. Currently, Environmental Health is in the middle of an 8-year fee plan. In 2017, the Board approved a resolution adjusting the EH fees, which increased the hourly rate from \$109 to \$145 and have automatic adjustments built in using the Consumer Price Index (CPI) in the remaining six years of the plan. In 2019, the fee resolution was amended to allow for individual fees within the EH fee schedule to be modified as needed to recover the cost of services. In 2020, food

establishment fees were adjusted to lighten the financial impacts caused by the COVID-19 pandemic. In 2022, the Board suggested that, due to the high CPI seen that year, a resolution be established to put collars on the proposed CPI increases. Resolution 2022-09 was approved, which set CPI-related fee adjustments at a minimum of 3% and a maximum of 6% per year.

Mr. Kiess went on to say that current fee resolutions base fee adjustments on the CPI in April of the previous year. In April of 2022, the CPI was 6.8.% for the Kitsap area, but that will be capped at the 6% maximum as outlined in Resolution 2022-09. Mr. Kiess said at this time, they are only proposing an increase in the Food and Living Environment fees. This program does not fully recover the cost of the services they provide, meaning a fee increase would be appropriate for these types of permits. Other EH programs that are fee-based, such as Drinking Water and Onsite Sewage and Solid and Hazardous Waste, are doing well financially and are currently working through a financial plan to spend down the programs' reserve funds. Fee adjustments are not being proposed for those programs.

Next, Mr. Kiess explained that the proposed fee adjustments were discussed with the Finance and Operations Committee on October 4th. The Health District also published a bulletin that was disseminated to Food and Living Environment permitholders using Gov Delivery and social media platforms. The bulletin explained the fee increases, the rationale behind the increases, and proposed fees. Mr. Kiess noted that the 6% increase would reflect as a \$20 to \$50 increase annually for the average food establishment.

In addition to the increases for Food and Living Environment fees, Mr. Kiess said the resolution proposes a change to the fee structure, which would help streamline the process and would allow EH to charge the appropriate fee for each situation. Some specific fees will be reconciled because they are out of adjustment. There are two more changes proposed that were not included in the bulletin to permitholders. First, a footnote was removed that noted the first inspection for food establishments is free. The note was removed because the cost of providing services for facilities requiring reinspection should be administered. The second change was a revision of the administrative conference fee. An administrative conference is held when a facility is having difficulties with their compliance status – the permitholder meets with the Health District to discuss strategies to help them meet compliance requirements. If this resolution is approved, the Health District would be allowed to charge a fee for administrative conferences as needed. Mr. Kiess said the Health District has received a limited amount of feedback from the public. There were three inquiries through social media that the Health District has responded to.

Mr. Kiess explained the Health District is bringing forth the resolution proposing these changes to the EH fee schedule, including the 6% increase in Food and Living Environment fees. He reminded the Board that only elected officials can vote on fee changes, per the Board bylaws and Washington State's Local Board of Health Membership composition laws.

Commissioner Rolfes asked why the Board packet contained the 2017 and 2018 fee schedules. Mr. Kiess said at the end of 2017, the Board established a fee structure that would be effective from 2018 to 2026. For the first two years of the cycle, the hourly base rate was adjusted, then

the subsequent six years would follow a CPI escalator. The automatic escalators have since been revised.

Member Kutz said when you put a fee escalator in two years ago, there's been a significant change in the landscape. He asked if EH would have a way to address that in the future. Mr. Kiess said he believes so. The fee escalator was established in Resolution 2017-03 and has since been amended to allow the Health District to be flexible in applying the fee adjustments. Last year, the collars were applied due to the increase in inflation. Those conditions will remain in effect for another two years, at which point the Board will need to revisit the fee structure. Chair Erickson added that the decision to apply fee collars was very deliberate as, at the time, it was difficult to predict what the fee landscape would look like.

Chair Erickson provided one more opportunity for public comment before the Board votes on the resolution, but there were no public comments made.

Mayor Putaansuu moved and Commissioner Rolfes seconded the motion to approve Resolution 2023-06 Approving 2024 Environmental Health Division Service Fees. The motion was approved unanimously.

There was no further comment.

2024 POLICY & LEGISLATIVE PRIORITIES FOR KITSAP PUBLIC HEALTH DISTRICT

Adrienne Hampton, Policy, Planning, and Innovation Analyst, introduced herself and explained that in the six months she has worked at the agency, she has been working hard to set a policy agenda and framework. She is excited to share the Health District's 2024 Policy Map and Legislative Preview and hopes to receive feedback from the Board at today's meeting.

Ms. Hampton began by explaining the overview and process for the local policy map. She said this topic was discussed at the Policy Committee meeting on November 3rd and received a lot of feedback, as well as encouragement to be more innovative in this space to move policy development and action around the topics. The policy map is a play off of a traditional legislative agenda and a map style was used to make the information more accessible to the community and to provide direction to the items on the map. The policy map places a particular focus on areas where public health may not have been the lead agency, which will help the Health District work more closely with partners who take the lead on specific focus areas. Lastly, the policy map will act as an executive summary for future action plans and policy recommendations.

Next, Ms. Hampton explained that the Health District is in the process of the strategic planning process. For policy development, there will be an emphasis on partnerships and community engagement, formalizing a process for policy recommendations and interventions, generating local policy directives such as resolutions, strengthening existing interagency relationships, increasing visibility of information and technical assistance opportunities, and addressing

workforce development and staff trainings. Ms. Hampton noted that the policy development process will also align with the Community Health Improvement Plan that is being developed.

Ms. Hampton said the policy map will be based on qualitative and quantitative data compiled by the Health District's epidemiologists. The data will inform the topic areas that impact the Kitsap community, such as opioid related overdoses and healthcare accessibility. It will also help formulate specific questions and allow for a deeper discussion of potential solutions or evidence-based policy recommendations.

Next, Ms. Hampton discussed the four focus areas for local policy development, which were designed with consideration to state and federal policies. The focus areas include optimizing Foundational Public Health Services (FPHS), promoting equitable access to quality healthcare and services, responding to emergency public health needs to increase equity, and supporting collective impact championed by community partners. Ms. Hampton then described each focus area more in depth.

Lastly, Ms. Hampton provided the Board with the legislative preview for 2024. Legislation includes increasing local health jurisdiction access to statewide health data, allowing the Secretary of Health to write standing orders outside of emergency declarations, authorizing and permitting microenterprise home kitchens as food operations, septage capacity assessment, State Board of Health School Rules Budget Proviso, addressing language issues in Washington's Child Mortality Review Statute, broadening the statutory language of "vaccine", and allowing medical assistants with telehealth access to a supervising clinician to provide intramuscular injections for syphilis treatment.

Ms. Hampton thanked the Board and asked for questions, comments, or suggestions regarding the local policy map.

Commissioner Rolfes said with the microenterprise home kitchens legislation, the hope is to help small businesses, often run by refugees, but each year public health does not support the bill. She asked if, because it is listed in the legislative preview, public health and the microenterprise home kitchens have come to an agreement or because public health's position has changed. Ms. Hampton said the bills listed are those being watched closely by Health District partners. Mr. Grellner said if the bill comes back in the same form proposed in previous years, public health will oppose it. The reason is because as the bill is written, it provides exemptions to sanitary codes that all other food establishments must comply with. The health implications of exemptions to requirements such as hot- or cold-holding, allowing pets or other animals in the food preparation area, allowing people to eat at the residential kitchen without full inspections. Public health's position depends on the nature and content of the bill, which has not changed in the last six to seven legislative sessions. Mr. Grellner said they feel uncomfortable opposing it but have to take the protection of the public's health into consideration. Member Jackson added that at the National Association of Local Board of Health conference, they placed an emphasis on strategies that can be used to bring public health and partners together to work on legislation.

Member Kutz added that a kitchen in size is similar to what public health deals with when it comes to mobile food establishments. If mobile establishments can successfully run a food establishment small area, so can microenterprise home kitchen.

Member Kutz asked for more information regarding the septage capacity assessment legislation and what Kitsap's role would be in that. Ms. Hampton responded by saying the septage capacity assessment legislation is a supplemental budget request that calls for adequate capacity for septage treatment as it is a critical aspect of community health. This would ask for a \$250000 proviso to conduct this one-time assessment because looking into if the state has adequate infrastructure to support communities with poor septage infrastructure and the state's population growth. Councilperson Kirsten Hytopoulos asked if the Health District will be taking a stance on the septage capacity assessment legislation. Mr. Kiess offered to give an explanation of the history behind the legislation. He said septage is the material that is pumped out of septic tanks. That material needs to be transported to and treated at a treatment facility. In Kitsap, the only location that accepts and treats septage is the Central Kitsap Wastewater Treatment Plant managed by Kitsap County Public Works. Some larger pumping companies take the material outside of Kitsap, to places like Pierce and King County. Kitsap County is fortunate in that there is a place within the county that receives and processes septage because other counties do not have that ability. As an example, Jefferson County does not have a local treatment facility, so septage needs to be transported to Thurston County, which adds prohibitive costs to pumping bills. Kitsap County Public Works has been doing a great job in planning how they will handle increased septage in the coming years. They currently have a treatment plant rebuild program which would enhance the local septic receiving station. The jurisdictions without a local receiving station are struggling with the impacts and do not have solutions, so environmental health directors put together a funding proviso request to allow the state's Department of Ecology to study the issue because they are the permitting agency for wastewater treatment plants. Councilperson Hytopoulos said this is an interesting aspect of population growth issues that must be considered. Chair Erickson said there are significant bills resulting from the Brownsville treatment facility, which processes wastewater for Poulsbo, due to increasing capacity and water quality issues. Mr. Kiess emphasized the importance of considering sewage disposal when discussing population or planning growth. Member Kutz said Kitsap is fortunate that they don't have any land application sites and asked if this assessment would look at capacity around land application. Mr. Kiess said it impacts land application sites, but not directly.

Dr. Watson asked if the intention for broadening the statutory language of "vaccine" was to allow RSV nirsevimab to be administered for free under the Vaccines for Children program. Ms. Hampton said her understanding is the definition needs to be updated because the RSV vaccine is not prepared from a living microorganism. Dr. Morrow said yes, it is a monoclonal antibody that does not stimulate an immune reaction but attacks the virus directly. It does not meet the current definition of vaccine. Dr. Watson said hospitals intend to administer the vaccine to newborn babies, so thought it might allow it to be provided at no cost to the patient.

Ms. Hampton asked if the Board has any questions or feedback regarding the focus areas shown on the policy map. Chair Erickson said the most significant crises the Kitsap community faces

are homelessness and addiction and those must be addressed. Member Kutz said the Suquamish Tribe, and other tribes across Washington, have declared an opioid emergency. With that declaration, they have organized action teams to address the issue at the community level. Additionally, a statewide summit and a national summit have been held to address what tribes consider to be the most pressing issue their communities are facing. Chair Erickson said this matter will be discussed further in the future.

There was no further comment.

DRAFT 2024 BUDGET PRESENTATION

Mr. Grellner began his 2024 draft budget presentation by noting that each November, the Health District provides the Board with a preview of the proposed budget for the following year that will be presented and voted on in December. He directed the Board's attention to the 2024 Draft Budget and the 2023 Budget Status Report, located in the meeting materials. He noted that the Finance Committee met in October to review the draft budget and they did not have any concerns. Today's presentation will provide all Board members with the proposed budget, allowing them the opportunity to provide direction or feedback before the vote in December.

Next, Mr. Grellner said the budget is primarily based on delivering the mandated work required of a local public health district. He then explained the laws behind the mandated work, discussed the Health District's mission and vision statements, and outlined the agency's strategic plan initiatives. All of these components are incorporated into the budget plan.

Mr. Grellner then displayed an expenditure summary, which shows that 81% of expenditures are dedicated to personnel costs and 19% is dedicated to non-personnel costs (supplies, contractors, rents, leases, etc.). The non-personnel portion of the budget has been kept stable over the years, despite increases in costs. The total proposed budget for 2024 is \$19,164,816.

Next, Mr. Grellner displayed a graph showing major revenue sources for 2024. He explained that the Health District is a special purpose district, meaning the agency does not have taxing authority and does not receive direct tax revenues. The biggest funding source is contracts and grants, followed by service fees and FPHS funding. The state FPHS funding shown on the graph will likely increase in 2024, though a dollar amount has not been specified yet.

In discussing the 2024 Draft Budget notes, Mr. Grellner noted that the budget proposes status quo funding requests for Board member jurisdictions, the use of \$3.18M of reserves to balance the budget, and fee increases for food establishment and water recreation facility services. The proposed staffing levels will be similar to those seen between 2021 and 2023. The budget was developed with conservative budgeting, meaning it errs higher for expenses and only counts confirmed revenue sources. Historically, new revenues are added throughout the year after the budget has been approved, expenses are less at year's end than budgeted, and the result is the use of less reserve funds than budgeted by the end of the year. Overall, the Health District is in a positive budget situation for 2024.

Mr. Grellner displayed a graph showing the number of full-time equivalent (FTE) positions showing actual levels from 2021 to 2023, and the proposed FTEs for 2024. He noted that the staffing levels remain stable. Next, a graph showing month-end total cash and investments displayed data from 2022 and January through July of 2023. Mr. Grellner explained the breakdown of reserve fund balances, noting that \$6.1M is for restricted and designated reserves (earmarked funds for specific uses), \$3.2M is for the minimum two months operating cash reserve (to be used in the event of an emergency), and \$2.4M is for unrestricted and undesignated reserves (flexible funds that can be used as needed). He then showed a slide with the proposed usage of reserve funds for 2024 and explained what the Health District is proposing.

Next, Mr. Grellner discussed the noteworthy additions and new proposed investments for the 2024 budget. There is \$200K to support Peninsula Community Health Services Respite Facility for the isolation of communicable disease patients, \$80K for a contractor to complete a salary study, \$80K for an employment law attorney for upcoming union negotiations, and \$40K to upgrade the Human Resources database system. Mr. Grellner concluded his report by noting that this presentation is a high-level preview of the 2024 Draft Budget and, unless the Board has any changes they would like to make, it will be brought to the Board in December for final approval.

Chair Erickson asked whether Mr. Grellner or Ms. Fong would be presenting the budget for approval in December. Mr. Grellner said he and Ms. Fong will be bringing it to the Board together.

There was no further comment.

ADJOURN

There was no further business; the meeting adjourned at 11:48 a.m.

Becky Erickson
Kitsap Public Health Board

Keith Grellner
Administrator

Board Members Present: *Mayor* Becky Erickson; *Councilperson* Kirsten Hytopoulos; *Member* Drayton Jackson; *Member* Dr. Tara Kirk Sell; *Member* Stephen Kutz; *Mayor* Robert Putaansuu; *Commissioner* Christine Rolfes; *Member* Jolene Sullivan; *Member* Dr. Michael Watson; *Mayor* Greg Wheeler.

Board Members Absent: *None.*

Community Members Present: *Community Member Monte Levine.*

Additional Presenters: *None.*

Staff Present: Leslie Banigan, *Senior Environmental Health Specialist, Pollution Identification and Correction*; Angie Berger, *Management Analyst, Administration*; Dana Bierman, *Program Manager, Chronic Disease and Injury Prevention*; Margo Chang, *Administrative Assistant, Administration*; Jessica Chen, *Epidemiologist 1, Assessment and Epidemiology*; Yolanda Fong, *Administrator, Administration*; Heather Fucini, *Environmental Health Specialist 1, Food and Living Environment*; Keith Grellner, *Administrator, Administration*; Gabriel Hammond, *Epidemiologist 1, Assessment and Epidemiology*; Adrienne Hampton, *Policy, Planning, and Innovation Analyst, Administration*; John Kiess, *Director, Environmental Health Division*; Siri Kushner, *Director, Public Health Infrastructure Division*; Kaela Moontree, *Public Health Educator, Chronic Disease and Injury Prevention*; Dr. Gib Morrow, *Health Officer, Administration*; Gabreiel Outlaw-Spencer, *Public Health Educator/Community Liaison, Parent Child Health*; Tad Sooter, *Public Information Officer and Program Manager, Communications*; Tobbi Stewart, *Environmental Health Specialist 1, Pollution Identification and Correction*; Laura Westervelt, *Environmental Health Specialist 1, Pollution Identification and Correction*; Erica Whares, *Community Liaison, Chronic Disease and Injury Prevention*;

Zoom Attendees: *See attached.*

Kitsap Public Health Board Meeting (Virtual Attendance)

Webinar ID	Actual Start Time	Attendee Count
861 8605 2497	11/7/2023 10:30	26

NAME	NAME	JOINED BY PHONE
Kandice Atisme-Bevins	Sarah Kinnear	13608017553
Eric Baker	Anne Moen	13609328619
Lou Baum	Brian Nielson	13602309414
Margaret Behning	Suzanne Plemmons	
Liz Davis	Steve Powell	
April Fisk	Quynh Sample	
Kirsten Hampton	Emmy Shelby	
Josh Harmon	Linnea Sherman	
Jakob Hughes	Leni Skarin	
Kari Hunter	Kelsey Stedman	
Thomas Jury	KIRO Radio	
Dayna Katula		

MEMO

To: Kitsap Public Health Board
From: Keith Grellner, Administrator
Date: December 5, 2023
Re: Resolution 2023-07, Approving 2024 Budget for Kitsap Public Health District

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

1. Proposed 2024 Budget (Attachment 1); and
2. Proposed Resolution 2023-07 (Attachment 2).

The Health Board was given a budget presentation during the November 7, 2023, meeting, and no issues or concerns have been raised since that time. Additionally, here is a link to the Health Board's [Budget Policy](#), which guides the development of the District's annual budget and administration of the District's fund balance, for the Board's information.

In summary:

- The draft budget is balanced at just under \$19.2M with the proposed 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 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 just over 136 Full-Time Equivalents (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).

Memo to Kitsap Public Health Board – 2024 Budget

December 5, 2023

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Recommended Action:

The District recommends Health Board approval of Resolution 2023-07, Approving 2024 Budget for Kitsap Public Health District.

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

Attachments (2)



**KITSAP PUBLIC
HEALTH DISTRICT**

PROPOSED 2024 BUDGET

Kitsap Public Health District

PROPOSED 2024 BUDGET

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**Kitsap Public Health District
PROPOSED 2024 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	\$ 853,013	\$ 110,284	14.85%
Use or (Designate): Solid & Hazardous Waste	88,376	94,890	278,686	190,310	215.34%
Use or (Designate): Tuberculosis	69,186	-	-	(69,186)	-100.00%
Use or (Source) of Unrestricted/Undesignated Funds	1,600,865	(2,028,110)	2,047,049	446,184	27.87%
Total Change in Fund Balance	\$ 2,501,156	\$ (1,662,794)	\$ 3,178,748	\$ 677,592	27.09%
TOTAL REVENUES & OTHER SOURCES OF FUNDS	\$ 18,630,937	\$ 9,187,024	\$ 19,164,814	\$ 533,877	2.87%
TOTAL REVENUES OVER (SHORT) OF EXPENDITURES	\$ -	\$ -	\$ -		

Kitsap Public Health District
PROPOSED 2024 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	940,712	33,339	3.67%
Benefits	3,037,856	1,474,254	3,195,424	157,568	5.19%
Unemployment	66,201	-	67,647	1,446	2.18%
Subtotal Personnel Costs	\$ 15,081,775	\$ 7,532,165	\$ 15,518,835	\$ 437,060	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	866,649	(109,996)	-11.26%
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	176,713	65,055	58.26%
Miscellaneous	163,030	136,099	199,480	36,450	22.36%
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	\$ 19,164,814	\$ 533,877	2.87%

**Kitsap Public Health District
PROPOSED 2024 BUDGET
ADMINSTRATIVE 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)	-	600	236,997	-100.25%
TOTAL REVENUES	\$ 364,259	\$ 468,190	\$ 1,017,710	653,451	179.39%
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	290,263	(324,126)	-52.76%
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	55,750	32,150	136.23%
Miscellaneous	45,665	27,497	64,395	18,730	41.02%
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
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	290,263	(324,126)	-52.76%
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	55,750	32,150	136.23%
Miscellaneous	45,665	27,497	64,395	18,730	41.02%
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	\$ 1,017,170	\$ 653,451	179.39%

Kitsap Public Health District
PROPOSED 2024 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	903,805	(136,195)	-13.10%
TOTAL REVENUES	\$ 1,540,587	\$ 844,431	\$ 1,579,192	38,605	2.51%
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	(186,545)	(602,656)	-144.83%
Community Health Overhead	22,421	-	-	(22,421)	-100.00%
TOTAL EXPENDITURES	\$ 1,540,587	\$ 844,431	\$ 1,579,192	\$ 38,605	2.51%

**KITSAP PUBLIC HEALTH DISTRICT
PROPOSED 2024 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
PROPOSED 2024 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	690,370	200,116	40.82%
TOTAL REVENUES	\$ 695,496	\$ 412,302	\$ 865,412	\$ 169,916	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	281,305	61,928	28.23%
Community Health Overhead	22,421	-	-	(22,421)	N/A
TOTAL EXPENDITURES	\$ 695,496	\$ 412,302	\$ 865,412	\$ 169,916	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	213,435	(99,914)	-31.89%
TOTAL REVENUES	\$ 608,694	\$ 297,763	\$ 713,780	\$ 105,086	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	228,677	31,943	16.24%
TOTAL EXPENDITURES	\$ 608,694	\$ 297,763	\$ 713,780	\$ 105,086	17.26%

Kitsap Public Health District
PROPOSED 2024 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	3,190,442	76,695	2.46%
Draw from (Increase) Reserves	69,186	-	-	(69,186)	-100.00%
TOTAL REVENUES	\$ 9,327,321	\$ 4,068,484	\$ 8,657,353	\$ (669,968)	-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	309,255	(36,086)	-10.45%
Benefits	1,199,502	486,298	1,077,169	(122,333)	-10.20%
Unemployment	25,166	-	22,184	(2,982)	-11.85%
Subtotal Personnel Costs	\$ 5,784,668	\$ 2,468,340	\$ 5,125,767	\$ (658,901)	-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	\$ 6,155,391	\$ (482,795)	-7.27%
Administrative Services Overhead	2,711,555	1,055,767	2,501,960	(209,595)	-7.73%
Community Health Overhead	(22,420)	-	2	22,422	-100.01%
TOTAL EXPENDITURES	\$ 9,327,321	\$ 4,068,484	\$ 8,657,353	\$ (669,968)	-7.18%

**Kitsap Public Health District
PROPOSED 2024 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
PROPOSED 2024 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	1,325,457	213,339	19.18%
Draw from (Increase) Reserves	-	-	-	-	N/A
TOTAL REVENUES	\$ 3,604,338	\$ 1,750,590	\$ 3,748,756	\$ 144,418	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	1,113,514	61,513	5.85%
Community Health Overhead	107,410	(19,087)	118,474	11,064	10.30%
TOTAL EXPENDITURES	\$ 3,604,338	\$ 1,750,590	\$ 3,748,756	\$ 144,418	4.01%

**Kitsap Public Health District
PROPOSED 2024 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	194,194	(311,886)	-61.63%
TOTAL REVENUES	\$ 1,421,301	\$ 745,217	\$ 638,128	\$ (783,173)	-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	202,956	(192,959)	-48.74%
Community Health Overhead	40,437	(7,153)	21,663	(18,774)	-46.43%
TOTAL EXPENDITURES	\$ 1,421,301	\$ 745,217	\$ 638,128	\$ (783,173)	-55.10%

**Kitsap Public Health District
PROPOSED 2024 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)	288,947	218,134	308.04%
TOTAL REVENUES	\$ 244,211	\$ 105,211	\$ 1,028,705	\$ 784,494	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	260,141	197,673	316.44%
Community Health Overhead	6,351	(1,198)	27,590	21,239	334.42%
Clinic Overhead	-	-	-	-	N/A
TOTAL EXPENDITURES	\$ 244,211	\$ 105,211	\$ 1,028,705	\$ 784,494	321.24%

**Kitsap Public Health District
PROPOSED 2024 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	487,478	138,936	39.86%
TOTAL REVENUES	\$ 766,069	\$ 301,152	\$ 902,835	\$ 136,766	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	285,041	43,983	18.25%
Community Health Overhead	24,633	(3,596)	30,336	5,703	23.15%
TOTAL EXPENDITURES	\$ 766,069	\$ 301,152	\$ 902,835	\$ 136,766	17.85%

**Kitsap Public Health District
PROPOSED 2024 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	354,838	168,155	90.08%
TOTAL REVENUES	\$ 1,172,757	\$ 599,010	\$ 1,179,088	\$ 6,331	0.54%
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	365,376	12,816	3.64%
Community Health Overhead	35,989	(7,140)	38,885	2,896	8.05%
TOTAL EXPENDITURES	\$ 1,172,757	\$ 599,010	\$ 1,179,088	\$ 6,331	0.54%

**Kitsap Public Health District
PROPOSED 2024 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)	1,864,985	(136,644)	-6.83%
Draw from (Increase) Reserves	69,186	-	-	(69,186)	-100.00%
TOTAL REVENUES	\$ 5,452,983	\$ 2,115,771	\$ 4,758,597	\$ (694,386)	-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	155,239	(40,069)	-20.52%
Benefits	650,062	261,905	604,298	(45,764)	-7.04%
Unemployment	14,041	-	11,056	(2,985)	-21.26%
Subtotal Personnel Costs	\$ 3,215,597	\$ 1,311,297	\$ 2,627,369	\$ (588,228)	-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	\$ 3,222,089	\$ (400,454)	-11.05%
Administrative Services Overhead	1,659,554	595,961	1,388,446	(271,108)	-16.34%
Community Health Overhead	170,886	(24,738)	148,062	(22,824)	-13.36%
TOTAL EXPENDITURES	\$ 5,452,983	\$ 2,115,771	\$ 4,758,597	\$ (694,386)	-12.73%

**Kitsap Public Health District
PROPOSED 2024 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	224,924	(899,214)	-79.99%
TOTAL REVENUES	\$ 2,253,138	\$ 802,553	\$ 763,996	\$ (1,489,142)	-66.09%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 994,715	\$ 403,017	\$ 324,370	\$ (670,345)	-67.39%
Payroll Taxes	82,123	32,620	27,071	(55,052)	-67.04%
Benefits	294,019	97,607	108,554	(185,465)	-63.08%
Unemployment	5,912	-	1,941	(3,971)	-67.17%
Subtotal Personnel Costs	\$ 1,376,769	\$ 533,244	\$ 461,936	\$ (914,833)	-66.45%
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	18,608	(38,190)	-67.24%
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	\$ 31,943	\$ (55,355)	-63.41%
PROGRAM EXPENDITURES	\$ 1,464,067	\$ 570,262	\$ 493,879	\$ (970,188)	-66.27%
Administrative Services Overhead	715,949	242,350	244,072	(471,877)	-65.91%
Community Health Overhead	73,122	(10,059)	26,045	(47,077)	-64.38%
TOTAL EXPENDITURES	\$ 2,253,138	\$ 802,553	\$ 763,996	\$ (1,489,142)	-66.09%

**Kitsap Public Health District
PROPOSED 2024 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)	2,602	(269,988)	\$ (0.99)
TOTAL REVENUES	\$ 841,088	\$ 311,180	\$ 717,226	\$ (123,862)	\$ (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	215,950	(39,362)	-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	\$ 717,226	\$ (123,862)	-14.73%

**Kitsap Public Health District
PROPOSED 2024 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	427,842	(113,424)	-20.96%
Draw from (Increase) in TB Designated Funds	69,186	-	-	(69,186)	-100.00%
TOTAL REVENUES	\$ 731,452	\$ 237,227	\$ 548,842	\$ (182,610)	-24.97%
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	106,566	(115,930)	-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	\$ 548,842	\$ (182,610)	-24.97%

**Kitsap Public Health District
PROPOSED 2024 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	152,608	3,069	2.05%
Draw from (Increase) HIV/AIDS Designated Funds	-	-	-	-	N/A
TOTAL REVENUES	\$ 993,209	\$ 465,978	\$ 1,161,524	\$ 168,315	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	317,389	52,674	19.90%
Community Health Overhead	27,071	(4,803)	33,875	6,804	25.13%
Clinic Overhead	-	-	-	-	N/A
TOTAL EXPENDITURES	\$ 993,209	\$ 465,978	\$ 1,161,524	\$ 168,315	16.95%

Kitsap Public Health District
PROPOSED 2024 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)	1,057,009	1,142,913	-1330.45%
TOTAL REVENUES	\$ 634,096	\$ 298,833	\$ 1,567,009	\$ 932,913	147.12%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 294,148	\$ 127,316	\$ 685,998	\$ 391,850	133.22%
Payroll Taxes	24,554	10,492	57,257	32,703	133.19%
Benefits	66,172	29,759	207,209	141,037	213.14%
Unemployment	1,765	-	4,074	2,309	130.82%
Subtotal Personnel Costs	\$ 386,639	\$ 167,567	\$ 954,538	\$ 567,899	146.88%
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	38,452	22,502	141.08%
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	\$ 54,262	\$ 28,412	109.91%
PROGRAM EXPENDITURES	\$ 412,489	\$ 225,838	\$ 1,008,800	\$ 596,311	144.56%
Administrative Services Overhead	201,082	76,156	504,469	303,387	150.88%
Community Health Overhead	20,525	(3,161)	53,740	33,215	161.83%
Clinic Overhead	-	-	-	-	N/A
TOTAL EXPENDITURES	\$ 634,096	\$ 298,833	\$ 1,567,009	\$ 932,913	147.12%

**Kitsap Public Health District
PROPOSED 2024 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)	585,212	268,690	84.89%
Draw from (Increase) Reserves	831,105	365,316	1,131,699	300,594	36.17%
TOTAL REVENUES	\$ 7,398,771	\$ 3,805,919	\$ 7,910,563	\$ 511,792	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	2,380,209	161,913	7.30%
Environmental Health Overhead	-	-	-	-	N/A
TOTAL EXPENDITURES	\$ 7,398,771	\$ 3,805,919	\$ 7,910,563	\$ 511,792	6.92%

Kitsap Public Health District
PROPOSED 2024 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
PROPOSED 2024 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	278,686	190,310	215.34%
TOTAL REVENUES	\$ 849,376	\$ 453,021	\$ 1,107,686	\$ 258,310	30.41%
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	348,420	86,413	32.98%
Environmental Health Overhead	21,659	16,333	33,490	11,831	54.62%
TOTAL EXPENDITURES	\$ 849,376	\$ 453,021	\$ 1,107,686	\$ 258,310	30.41%

**KITSAP PUBLIC HEALTH DISTRICT
PROPOSED 2024 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	853,013	110,284	14.85%
TOTAL REVENUES	\$ 2,951,835	\$ 1,555,879	\$ 2,666,851	\$ (284,984)	-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	812,306	(77,792)	-8.74%
Environmental Health Overhead	73,347	54,617	77,906	4,559	6.22%
TOTAL EXPENDITURES	\$ 2,951,835	\$ 1,555,879	\$ 2,666,851	\$ (284,984)	-9.65%

Kitsap Public Health District
PROPOSED 2024 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)	389,977	142,123	57.34%
TOTAL REVENUES	\$ 1,792,792	\$ 831,557	\$ 2,026,211	\$ 233,419	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	634,577	74,394	13.28%
Environmental Health Overhead	46,191	29,776	60,864	14,673	31.77%
TOTAL EXPENDITURES	\$ 1,792,792	\$ 831,557	\$ 2,026,211	\$ 233,419	13.02%

**Kitsap Public Health District
PROPOSED 2024 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	195,235	126,567	184.32%
TOTAL REVENUES	\$ 1,686,768	\$ 920,830	\$ 1,943,815	\$ 257,047	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	584,906	78,898	15.59%
Environmental Health Overhead	41,677	32,082	56,007	14,330	34.38%
TOTAL EXPENDITURES	\$ 1,686,768	\$ 920,830	\$ 1,943,815	\$ 257,047	15.24%

Approving 2024 Budget for Kitsap Public Health District

The attached 2024 Budget for Kitsap Public Health District, with total projected sources and uses of funds equal to \$19,164,814 and with 136.70 full-time equivalent employees, is hereby approved by the Kitsap Public Health Board, and constitutes the authorized 2024 Budget for the Kitsap Public Health District.

APPROVED: December 5, 2023

Mayor Becky Erickson, Chair
Kitsap Public Health Board

DRAFT

KITSAP PUBLIC HEALTH BOARD

2024 MEETING SCHEDULE

HYBRID: The Kitsap Public Health Board will meet **in-person and virtually**. Zoom connection details will be provided in the meeting agenda.

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

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

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

DAYS: First Tuesday of the Month

DATES: January 2
February 6
March 5
April 2
May 7
June 4
July 2
NO AUGUST MEETING
September 3
October 1
November 5
December 3

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)
2:30-4:30	KRCC (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 timeslot typically provide lunch for the board. Recommend having lunch delivered between 11:45 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.

MEMO

To: Kitsap Public Health Board
From: John Kiess, Environmental Health Director
Date: December 5, 2023
Re: **School Health and Safety Inspection Program Update**

Under the authority of [WAC 246-366](#) (School Rule) the Health District operates a school health and safety program which reviews school construction plans and conducts regular inspections of existing school facilities to ensure the requirements of the School Rule are being met. The goal of the health and safety program is to help schools and school districts identify and prioritize areas where student/staff health and safety can be protected or improved. We seek to accomplish this by:

- Using school inspections as an opportunity to identify immediate hazards, and to offer suggestions on how schools can go above and beyond the regulatory minimum to better protect student health and safety.
- Providing technical advice on how to achieve specific health and safety goals.
- Helping school boards identify health and safety priorities when budgeting for capital projects.
- Ensuring that school construction plans meet relevant standards before construction begins.

During the COVID-19 pandemic, inspections of facilities were halted, however, since that time, Health District staff have been working closely with school facility operators to restart a regular inspection schedule. Today's presentation will provide an overview of the program, discuss common findings, and share ongoing challenges for the program.

The school health and safety program operates within the Health District's Solid and Hazardous (SHW) Program, and today's presentation will be given by Steve Brown, the SHW Program Manager, and Rudy Baum, SHW Environmental Health Specialist.

Recommended Action

None – informational only.

For any questions or concerns about this program, please contact either me at (360) 728-2290 or john.kiess@kitsappublichealth.org.

KITSAP PUBLIC HEALTH DISTRICT School Health and Safety Program

Steve Brown & Rudy Baum
Kitsap Public Health District
Environmental Health Division



KITSAP PUBLIC HEALTH DISTRICT

Overview

Washington Administrative Code 246-366

- Sets health and safety standards for all public and private schools in WA.
- Establishes the role of local health districts in promoting safe and healthy learning environments for Washington students.
- Does not include early learning programs, day cares, etc.



Program Elements

WAC 246-366 Responsibilities

- **Construction Review** for school plans to ensure compliance with WAC 246-366.
- **Health and Safety Inspections** – Inspect schools to identify potential health and safety hazards.

Technical Assistance

- Provide guidance on emerging health & safety concerns.
- Pollution Prevention Assistance program (Department of Ecology partnership).

WASHINGTON ADMINISTRATIVE CODE	WASHINGTON ADMINISTRATIVE CODE	WASHINGTON ADMINISTRATIVE CODE	WASHINGTON ADMINISTRATIVE CODE
WAC 2	WAC 3	WAC 4	WAC 5
VOLUME 2	VOLUME 3	VOLUME 4	VOLUME 5
<i>Title</i> 150 Health Plan 151 Comm'n 152, Dep't for 153 School for 154 Social Mgt., Otc. 155 Comm'n 156 Health Bd. 157 Health Bd. 158 Health Bd. 159 Health Bd. 160 Health Bd. 161 Health Bd. 162 Health Bd. 163 Health Bd. 164 Health Bd. 165 Health Bd. 166 Health Bd. 167 Health Bd. 168 Health Bd. 169 Health Bd. 170 Health Bd. 171 Health Bd. 172 Health Bd. 173 Health Bd. 174 Health Bd. 175 Health Bd. 176 Health Bd. 177 Health Bd. 178 Health Bd.	<i>Title</i> 154 Deferred Comp'n 159 Design Stds Comm. 162 Human Res. Comm'n 167 Drug Abuse Prev. 172 Eastern Wash. Univ. 173 Ecology, Dep't 174 Evergreen State Coll. 175 Econ. Asst. Auth. 177 Economic Opp'ty 178 Economic Dev't Finance Auth'y	<i>Title</i> 180 Education, Board of 182 Health Care Authority 184 Emp. Retire., Public 185 Emp. Retire., Cities 186 Emp. Retire., State 187 Emp. Retire., State 188 Emp. Retire., State 189 Emp. Retire., State 190 Emp. Retire., State 191 Emp. Retire., State 192 Emp. Retire., State 193 Emp. Retire., State 194 Emp. Retire., State 195 Emp. Retire., State 196 Emp. Retire., State 197 Emp. Retire., State 198 Emp. Retire., State 199 Emp. Retire., State 200 Emp. Retire., State 201 Emp. Retire., State 202 Emp. Retire., State 203 Emp. Retire., State 204 Emp. Retire., State 205 Emp. Retire., State 206 Emp. Retire., State 207 Emp. Retire., State 208 Emp. Retire., State 209 Emp. Retire., State 210 Emp. Retire., State 211 Emp. Retire., State 212 Emp. Retire., State 213 Emp. Retire., State 214 Emp. Retire., State 215 Emp. Retire., State 216 Emp. Retire., State 217 Emp. Retire., State 218 Emp. Retire., State 219 Emp. Retire., State 220 Emp. Retire., State 221 Emp. Retire., State 222 Emp. Retire., State 223 Emp. Retire., State 224 Emp. Retire., State 225 Emp. Retire., State 226 Emp. Retire., State 227 Emp. Retire., State 228 Emp. Retire., State 229 Emp. Retire., State 230 Emp. Retire., State 231 Emp. Retire., State 232 Emp. Retire., State 233 Emp. Retire., State 234 Emp. Retire., State 235 Emp. Retire., State 236 Emp. Retire., State 237 Emp. Retire., State 238 Emp. Retire., State 239 Emp. Retire., State 240 Emp. Retire., State 241 Emp. Retire., State 242 Emp. Retire., State 243 Emp. Retire., State 244 Emp. Retire., State 245 Emp. Retire., State 246 Emp. Retire., State 247 Emp. Retire., State 248 Emp. Retire., State 249 Emp. Retire., State 250 Emp. Retire., State 251 Emp. Retire., State 252 Emp. Retire., State 253 Emp. Retire., State 254 Emp. Retire., State 255 Emp. Retire., State 256 Emp. Retire., State 257 Emp. Retire., State 258 Emp. Retire., State 259 Emp. Retire., State 260 Emp. Retire., State 261 Emp. Retire., State 262 Emp. Retire., State 263 Emp. Retire., State 264 Emp. Retire., State 265 Emp. Retire., State 266 Emp. Retire., State 267 Emp. Retire., State 268 Emp. Retire., State 269 Emp. Retire., State 270 Emp. Retire., State 271 Emp. Retire., State 272 Emp. Retire., State 273 Emp. Retire., State 274 Emp. Retire., State 275 Emp. Retire., State 276 Emp. Retire., State 277 Emp. Retire., State 278 Emp. Retire., State 279 Emp. Retire., State 280 Emp. Retire., State 281 Emp. Retire., State 282 Emp. Retire., State 283 Emp. Retire., State 284 Emp. Retire., State 285 Emp. Retire., State 286 Emp. Retire., State 287 Emp. Retire., State 288 Emp. Retire., State 289 Emp. Retire., State 290 Emp. Retire., State 291 Emp. Retire., State 292 Emp. Retire., State 293 Emp. Retire., State 294 Emp. Retire., State 295 Emp. Retire., State 296 Emp. Retire., State 297 Emp. Retire., State 298 Emp. Retire., State 299 Emp. Retire., State 300 Emp. Retire., State	<i>Title</i> 237 Geographic Names 240 Governor, Otc. 242 Growth Plan. Hrgs. Bds. 244 Hardwood Comm'n 246 Health, Dep't



Health & Safety Standards

“Health and Safety Guide for K-12 Schools in Washington.”

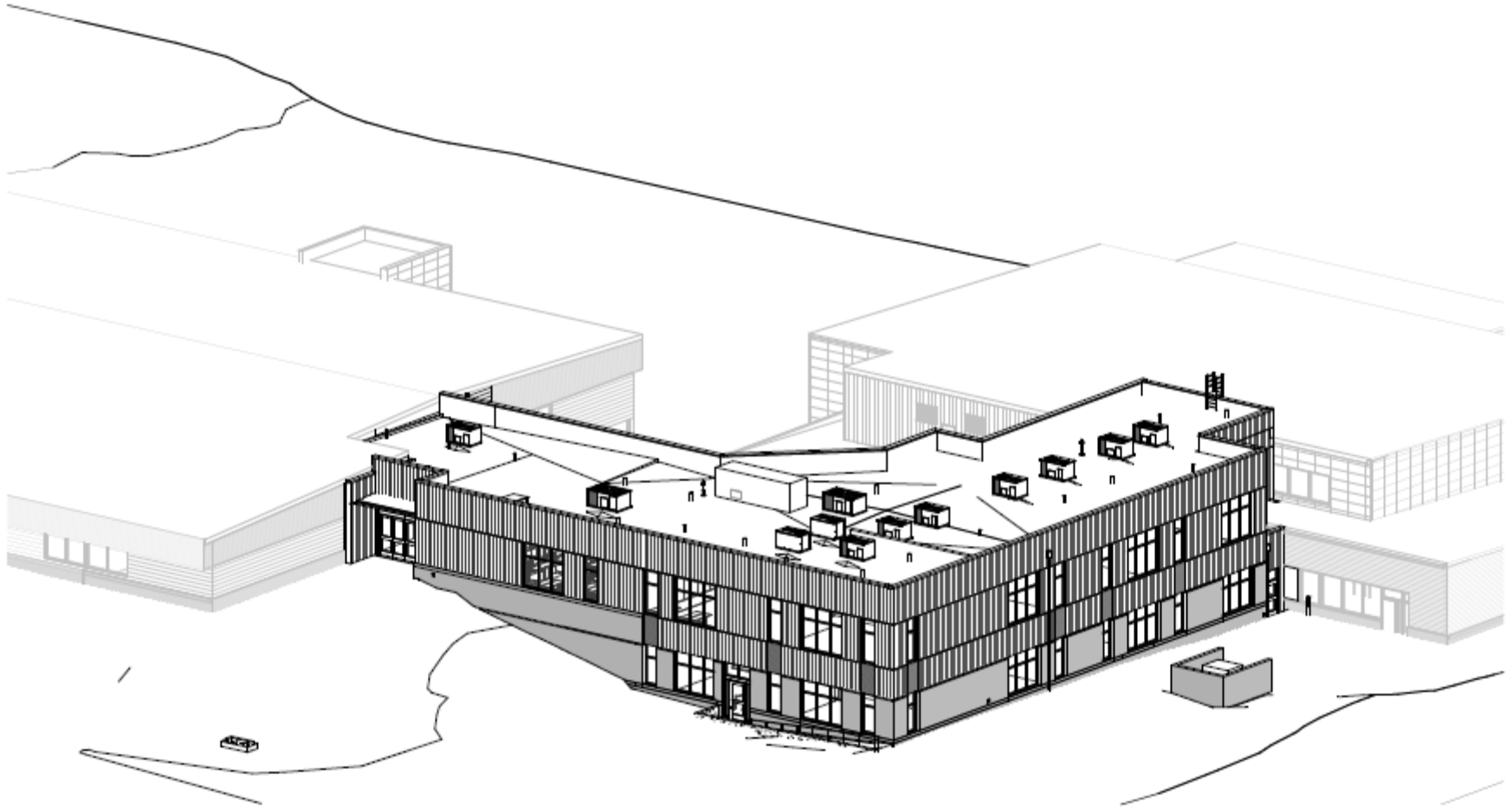
- Foundational document for KPHD’s school health and safety program.
- Comprehensive collection of regulatory requirements and best practices:
 - WAC 246-366 requirements
 - Workplace safety regulations
 - Building and fire codes
 - DOH/OSPI recommendations
- Used in both plan reviews and school inspections.

C. GENERAL SAFETY

		Required	
		Recommended	
C 001	Safety glass shall be installed in all doors, display cases, and other large glass areas as required by the State Building Code (UBC) Human Impact Loads 2406.3 - "Individual glazed areas in hazardous locations (e.g., exit corridors) such as those indicated in Sec 2406.4.		x
S	U		
<input type="checkbox"/>	<input type="checkbox"/>		
C 002	Safe motor vehicle drop-off and pick-up locations are required for student arrival and departure.		x
S	U		
<input type="checkbox"/>	<input type="checkbox"/>		
C 003	All custodial maintenance supplies shall be labeled as to specific contents and be stored in secure areas inaccessible to students. MSDS sheets are required to be kept on site and readily available.		x
S	U		
<input type="checkbox"/>	<input type="checkbox"/>		
C 004	Custodial closets, boiler rooms, and other areas where hazardous or poisonous compounds are stored should be inaccessible to students.		x
S	U		
<input type="checkbox"/>	<input type="checkbox"/>		
C 005	Flammable liquids in excess of ten gallons total shall be stored in approved flammable storage cabinets as required by state fire code (UFC).		x
S	U		
<input type="checkbox"/>	<input type="checkbox"/>		
C 006	First aid kits shall be provided, and the location easily identified to students and staff, and comply with L & I WISHA rules. All first aid kits shall be regularly restocked in compliance with L & I's minimum requirements.		x
S	U		
<input type="checkbox"/>	<input type="checkbox"/>		
C 006a	NOTE: The size and contents of first aid kits should be assessed at each individual school. The number of children should be considered as well as the number of staff, to determine how many kits are needed. School administrators and local health officials should jointly evaluate the first aid kits and the locations.		
S	U		
<input type="checkbox"/>	<input type="checkbox"/>		
C 007	First aid supplies other than those in first aid kits shall be properly stored and organized in cabinets or drawers and labeled as to their contents.	x	
S	U		
<input type="checkbox"/>	<input type="checkbox"/>		



Construction Plan Reviews



Poulsbo Middle School Addition

Required for

- New educational facilities
- Additions or alterations to existing facilities

Components

- **Site approval** – ensure that building site does not pose health risks for students or staff.
- **Plan review** – ensure that facilities meet WAC 246-366 standards for sound control, ventilation, light levels, etc.
- **Pre-occupancy inspections** – verify that facility was constructed in accordance with approved plans.

Procedures

- School districts are responsible for initiating the plan approval process.
- The plan review application portal can be found on KPHD's "School Safety" page (https://kitsappublichealth.org/information/school_safety.php).
- **Fee based.**

Goal

- Ensure that school construction plans meet relevant standards **before** construction begins, avoiding the need for costly retrofits.

School Health & Safety Inspections

Health and Safety Guide

for K–12 Schools in Washington

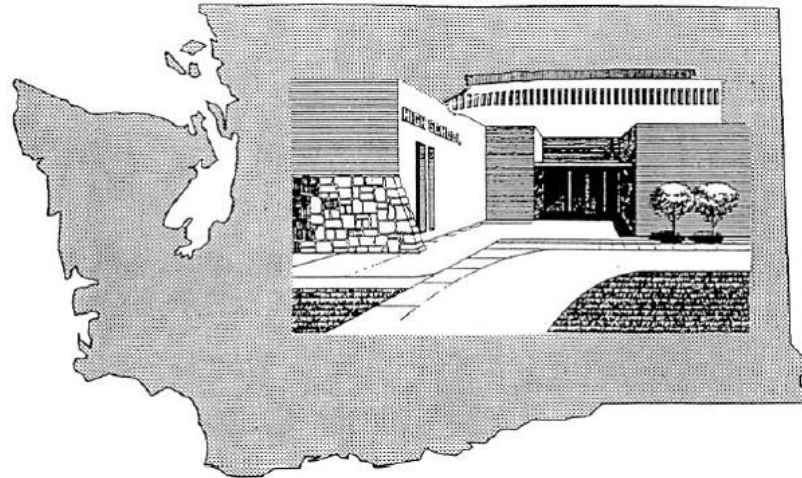


Washington State Department of

Health

Mary Selecky

Secretary
Department of Health



Goals

- Identify immediate health & safety issues:
 - Regulatory deficiencies
 - Opportunities to implement recommended best practices
- Address issues not covered by other agencies (e.g., fire marshals, building inspectors):
 - Classroom light levels
 - Water temperatures
 - Chemical storage and recordkeeping
 - Career and technology shop safety requirements
- Help school boards identify health and safety priorities when budgeting for capital projects



Procedures

- Inspections conducted in cooperation with school facilities personnel.
- Schools are inspected at regular intervals:
 - Secondary schools – every two years
 - Elementary schools – every three years
- Schools can also reach out to KPHD to schedule an inspection for:
 - Insurance purposes
 - Board of education accreditation (private schools)

Not fee based. Health and safety inspections are paid for with Foundational Public Health funds.

What are some of the most common problems we see during our inspections?



Unsecured Cleaning Supplies



Inadequate Light Levels



Inadequate Playground Surfacing

Woodchip surfacing should be at least 9" deep.



Unsecured Shelving/Furniture



Indoor Air Quality Problems



Essential oils
(asthmagens)






3D printers
(Volatile organic compounds)





Upholstered furniture
(harbors dust and other asthmagens)

Inspection Reports

- Provide thorough explanation of findings, including:
 - Health and safety standards (with relevant citations)
 - Inspector’s observations
 - Corrective actions
- Easy-to-understand, at-a-glance formatting.

FINDINGS:  = Satisfactory  = Unsatisfactory  = Suggested improvement **N/A** = Not applicable

Room: 102		
Finding	Description	Citation
	<p>Requirement: All hazardous substances (e.g., cleaning and disinfecting products) are labeled and stored in such a manner as to prevent unauthorized use or possible contamination of food and drink.</p> <p>Observation: Cleaning supplies in unsecured cabinet.</p> <p>Corrective action: Secure all chemicals and/or cleaning supplies in an inaccessible area (e.g., locked, out of students’ reach), away from food and drink.</p>	WAC 246-366-050.6
	<p>Recommendation: Room is free of outside chemicals, cleaners, or disinfectants. Only products provided by the school/district are used.</p> <p>Observation: Outside cleaning supplies found in room.</p> <p>Recommended action: Remove any outside cleaners/disinfectants. Use only cleaning supplies that are provided by the school/district.</p>	DOH 333-243 August 2019



Enforcement

WAC 246-366 does not establish specific enforcement protocols.

Health and safety issues are addressed in **collaboration** with school administrators and facilities teams.

KPHD's role is to:

- Identify health & safety issues
- Propose corrective actions
- Provide information and advice



Technical Assistance



KPHD also serves as a technical resource for schools that are looking to address emerging student health concerns. Schools can reach out to us for advice about student health and safety topics not covered in DOH's *Health and Safety Guide*, including:

- Wildfire smoke
- Ventilation and respiratory viruses
- Best practices for asthmagens
- Chemical compatibility and storage

We also partner with the Department of Ecology to provide resources and education to schools about hazardous materials disposal through the Pollution Prevention Assistance program.



Getting the Most Out of the Program

KPHD believes that the best way to protect the health and safety of Kitsap County's students is to build close, effective partnerships with both school districts and individual schools. We can accomplish this goal by:

- Building relationships/lines of communications with school officials.
- Offering technical advice and resources to address emerging school health and safety issues.
- Providing informative and user-friendly inspection reports.



Thank You

Questions? Comments?

CONTACT:

Steve Brown

Program Manager
Solid & Hazardous Waste Program
(360) 728-2277
steve.brown@kitsappublichealth.org

Rudy Baum

Environmental Health Specialist
Solid & Hazardous Waste Program
(360) 728-2274
rudy.baum@kitsappublichealth.org



Kitsap Public Health Board Year in Review and Path Forward

Gib Morrow, MD, MPH
Health Officer
December 5, 2023



KITSAP PUBLIC HEALTH DISTRICT

In Memoriam -- To all who lost loved ones during COVID and after



Be the things
you loved most about
the people who
are gone.

By October of 2021...



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NEWS RELEASES

Thursday, October 7, 2021

More than 140,000 U.S. children lost a primary or secondary caregiver due to the COVID-19 pandemic

New study highlights stark disparities in caregiver deaths by race and ethnicity, calls for urgent public health response.

“Effective action to reduce health disparities and protect children from direct and secondary harms from COVID-19 is a public health and moral imperative.”



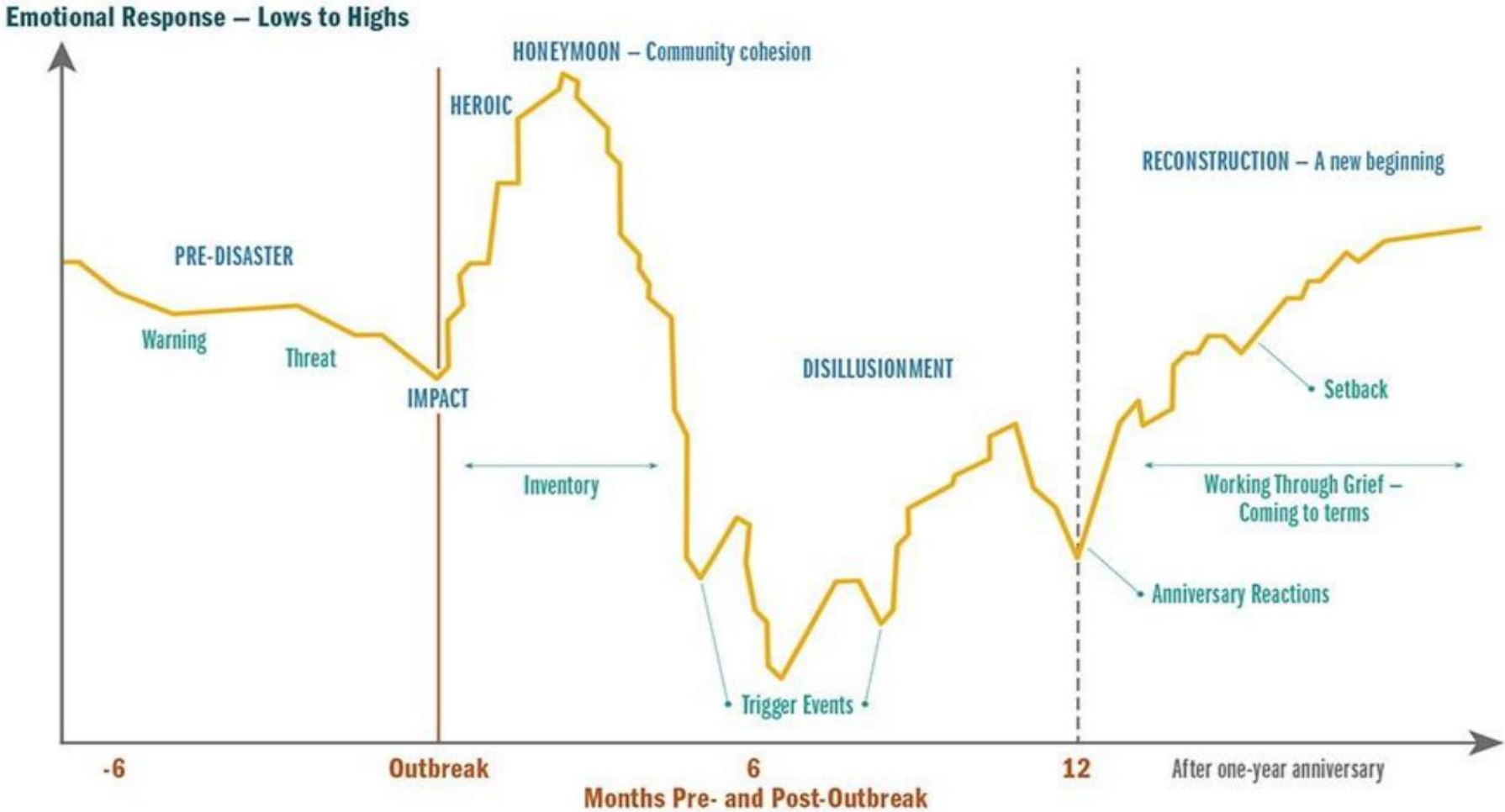
New Surgeon General Advisory Raises Alarm about the Devastating Impact of the Epidemic of Loneliness and Isolation in the U. S. – May 2023



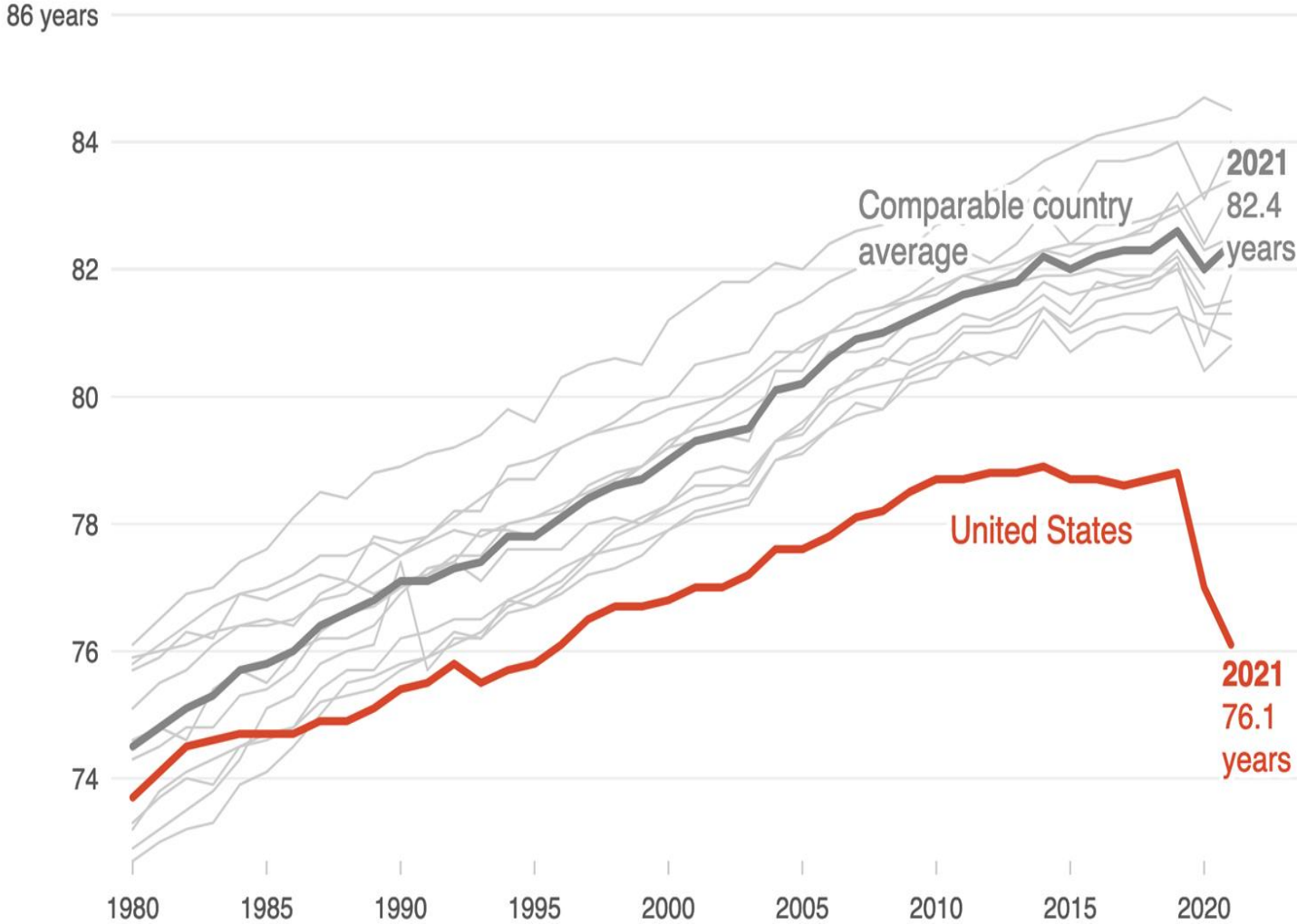
- Strengthen Social Infrastructure
- Enact Pro-Connection Public Policies
- Mobilize the Health Sector
- Reform Digital Environments
- Deepen Our Knowledge
- Cultivate a Culture of Connection

Disasters, crisis and cascading disasters

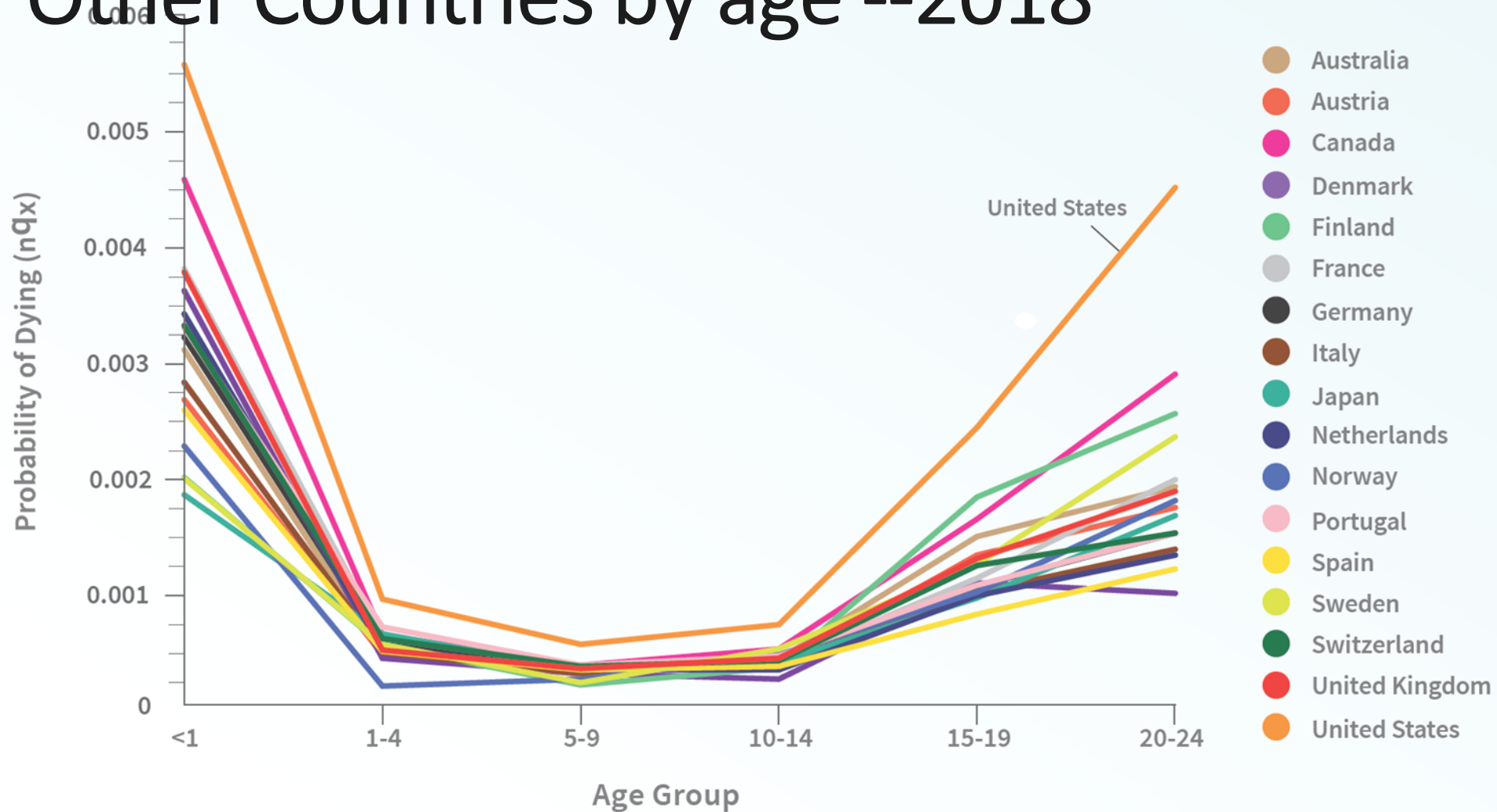
Reactions and Behavioral Health Symptoms in Disasters



Life Expectancy Trends – 1980 - 2021

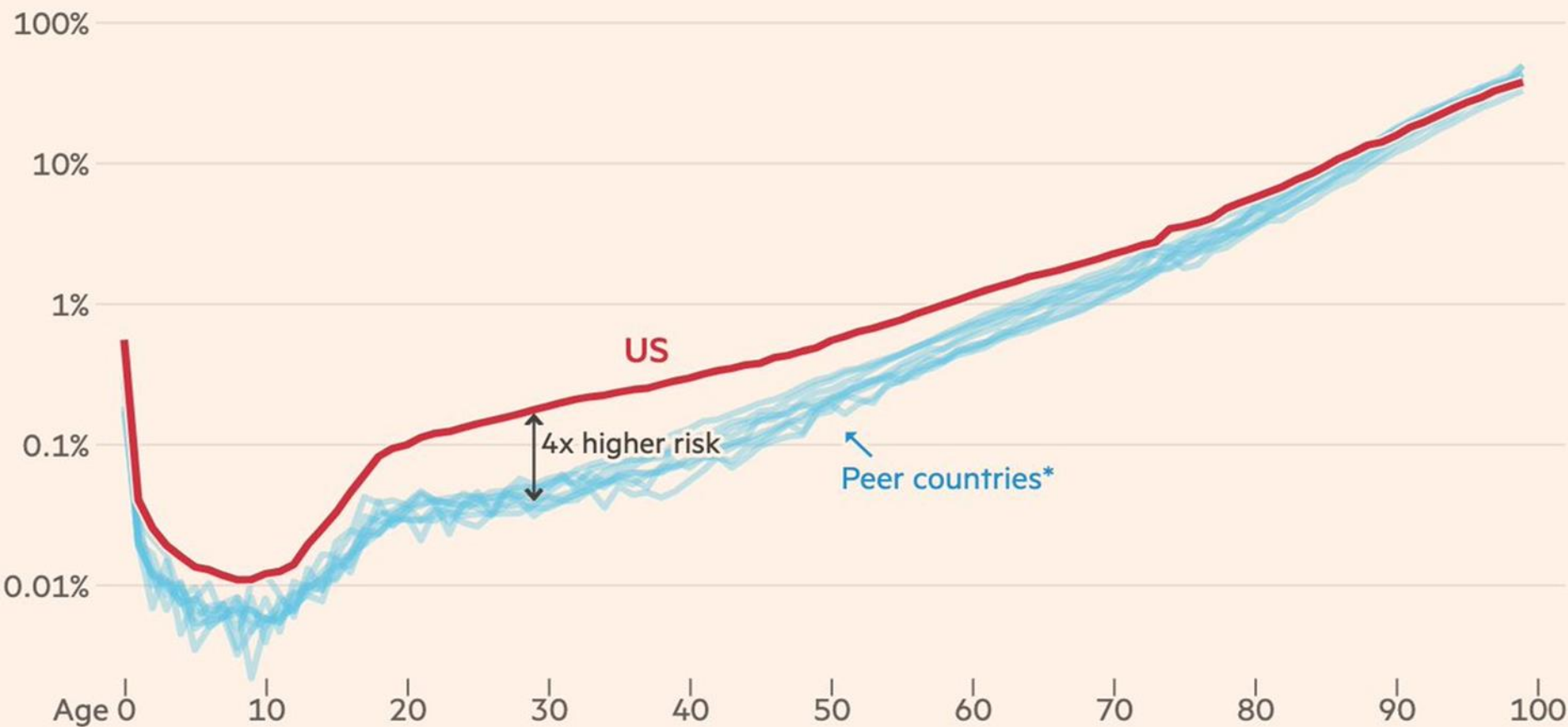


Probability of Dying in the US and Other Countries by age --2018



Most of the US' mortality gap comes in young adulthood

Annual mortality rate by age



*Australia, Austria, Canada, England & Wales, France, Germany, Japan, Netherlands, Sweden, Switzerland

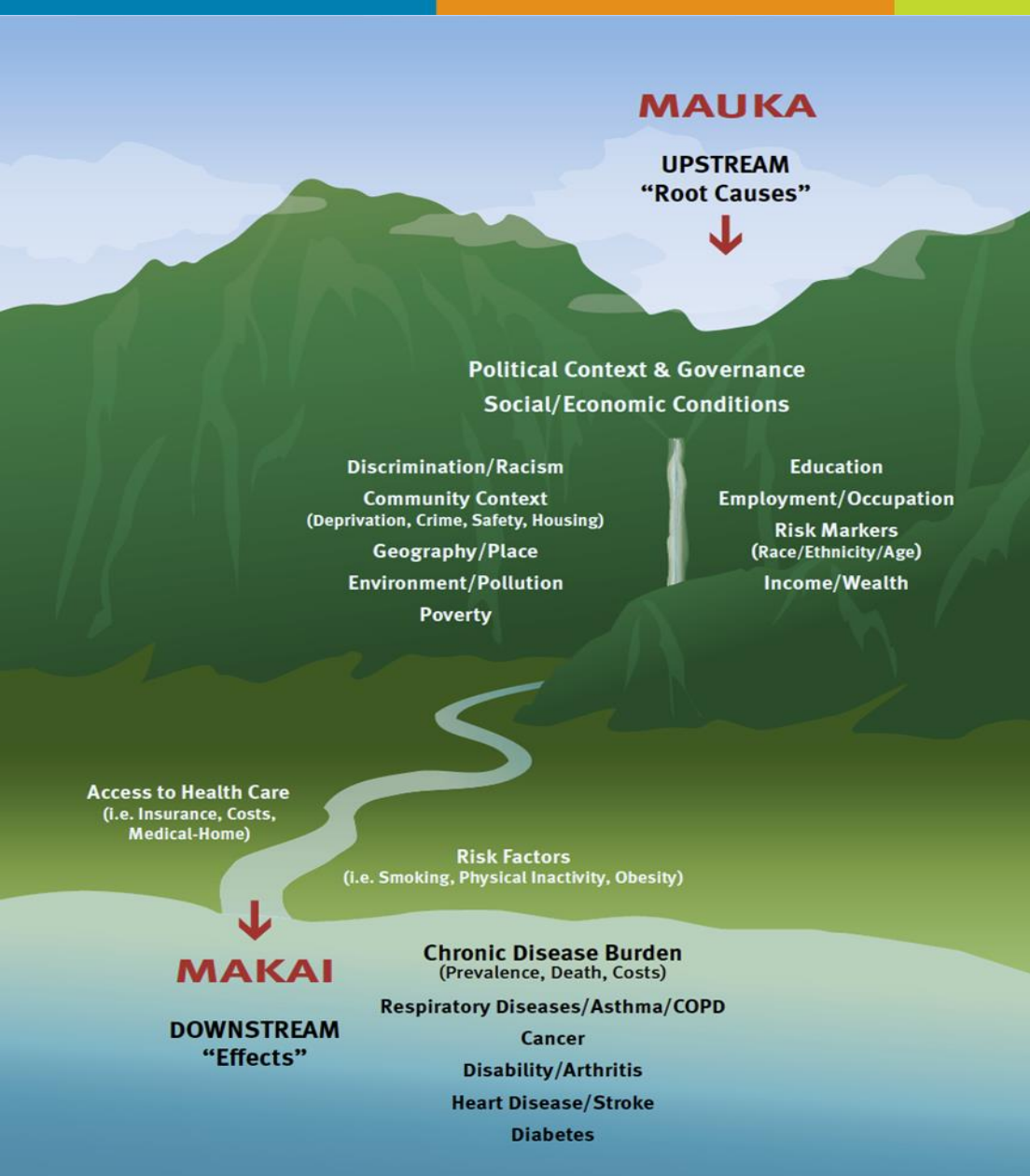
Source: FT analysis of Human Mortality Database

FT graphic: John Burn-Murdoch / @jburnmurdoch

© FT



CHRONIC DISEASE DISPARITIES REPORT 2011: Social Determinants



- Modest contribution of healthcare (~ 10-20%)
- Focus on childhood and younger ages
- Focus on social, economic, political determinants of health
- Poverty and economic inequity as driver of health outcomes
- Strengthen policy and advocacy initiatives



KPHD 2023 – The Year of Assessment!

- Strategic Plan
- PHAB Reaccreditation
- COVID After Action Report
- KCR Community Assessment
- SMMC Community Health Needs Assessment
- KPHD Community Health Assessment
- JHU Healthcare Systems Assessment



KPHD 2023 – A Year of New Work

- New programs -- Policy, planning, and innovation, Performance, CDR, SUPR, MRC,
- New resolutions – healthcare cost and access
- New partnerships –
- New infrastructure – policy, epi, tech/IT
- New communications channels and modes – new website; simple, clear, accurate, transparent, timely
- New outreach – broadly and culturally specific



Challenges and opportunities

- Strained workforce -- HR in overdrive
- Data systems and integration
- Healthcare capacity and integration
- Artificial Intelligence, internet, MI/DI
- Inconsistent funding and reimbursement
- Changing climate and displacement

New Year's Resolutions...

- Implementation (of assessments, resolutions, strategic plan) –
- Partnerships and collaborations
- Modernization and democratization of data (make it work, easy to find, and accessible!)
- Workforce stabilization, development, appreciation
- Communication – channels and content
- Policy and Advocacy
- Build and rebuild trust



**With special thanks to
Keith Grellner for a career
dedicated to Kitsap Public
Health District!!!**



References

- [More than 140,000 U.S. children lost a primary or secondary caregiver due to the COVID-19 pandemic](#)
- [New Surgeon General Advisory Raises Alarm about the Devastating Impact of the Epidemic of Loneliness and Isolation in the United States](#)
- [Dr. Kira Mauseth -- Children's Mental Health Post-COVID, Building Resilience for Them and Ourselves](#) (beginning at minute 34 0f recording)
- [Dr. Steve Bezruschka – Making Kitsap Healthier](#), November 1, 2023