

KITSAP PUBLIC HEALTH BOARD MEETING AGENDA

December 3, 2019

12:30 p.m. to 1:45 p.m.

Norm Dicks Government Center, First Floor Chambers Room
Bremerton, Washington

- 12:30 p.m. 1. Call to Order
Commissioner Rob Gelder, Chair
- 12:32 p.m. 2. Approval of November 5, 2019 Meeting Minutes
Commissioner Rob Gelder, Chair *Page 3*
- 12:33 p.m. 3. Approval of Consent Items and Contract Updates: See Warrant and EFT
Registers and Contracts Signed Report
Commissioner Rob Gelder, Chair *External document*
- 12:35 p.m. 4. Public Comment
Commissioner Rob Gelder, Chair
- 12:45 p.m. 5. Health Officer and Administrator Reports
Dr. Susan Turner, Health Officer & Keith Grellner, Administrator

INFORMATION AND DISCUSSION ITEMS

- 12:55 p.m. 6. Tobacco and Vapor 21 Implementation Work
Yolanda Fong, Community Health Division Director *Page 12*
- 1:05 p.m. 7. Health Officer Recruitment
Commissioner Rob Gelder, Chair

ACTION ITEMS

- 1:15 p.m. 8. Resolution 2019-07 – Approving 2020 Budget for Kitsap Public
Health District
Keith Grellner, Administrator *Page 14*
- 1:30 p.m. 9. 2020 Meeting Schedule for Kitsap Public Health Board
Keith Grellner, Administrator *Page 49*

Kitsap Public Health Board – Agenda (continued)

December 3, 2019

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1:35 p.m. 10. 2020 Health Board Officer Assignments – Election of Chair,
Vice Chair, and Committee Assignments
Commissioner Rob Gelder, Chair *Page 50*

1:45 p.m. 11. Adjourn

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

**KITSAP PUBLIC HEALTH BOARD
MEETING MINUTES
Regular Meeting
November 5, 2019**

The meeting was called to order by Board Chair, Commissioner Robert Gelder at 12:36 p.m.

REVIEW AND APPROVE AGENDA

There were no changes to the agenda.

BOARD MEETING MINUTES

Commissioner Charlotte Garrido moved and Mayor Kol Medina seconded the motion to approve the minutes for the October 1, 2019 regular meeting. The motion was approved unanimously.

CONSENT AGENDA

The November consent agenda included the following contracts:

- 1621 Amendment 3 (2029), *Kitsap County Prosecuting Attorney, Legal Services*
- 2030, *Olympic Educational Service District, Head Start*

Mayor Becky Erickson moved and Commissioner Garrido seconded the motion to approve the consent agenda, including the Contracts Update and Warrant and Electronic Funds Transfer Registers. The motion was approved unanimously.

PUBLIC COMMENT

There was no public comment.

HEALTH OFFICER/ADMINISTRATOR'S REPORT

Health Officer Update:

Dr. Susan Turner, Health Officer, provided the Board with a few updates.

Syringe Exchange Program Network Update:

The Health District will be releasing a request for proposals (RFP) for a mobile syringe exchange services contract for 2020. The purpose of the RFP is to continue mobile syringe exchange services as we transition to the new integrated syringe exchange model that Dr. Turner presented last month. Peninsula Community Health Services (PCHS) is up and running and reports the 6th Street site having a few exchanges per week, some of them being larger exchanges.

Flu Season:

- We have had some positive flu test activity, and ESSENCE influenza-like illness (ILI) data is elevated as is usual for this time of year;
- WA reporting low flu activity and no deaths. US also generally reporting low flu activity;

- We are likely hovering near the onset of flu season; and
- It is important to get flu shots ASAP, and practice excellent hand hygiene, stay home if ill.

E-cig or Vaping Associated Lung Injury (EVALI) Outbreak:

No one compound or ingredient has emerged as the cause of these illnesses to date; and it may be that there is more than one cause of this outbreak. Many different substances and product sources are still under investigation.

Kitsap Public Health investigated a suspect EVALI case reported to us by a local physician who felt the illness was associated with the individual's e-cigarette use. The case is a probable case, not fully meeting the official case definition because extensive infectious disease testing was not done. Health District staff are coordinating with Washington State Department of Health (DOH), more information should be announced soon.

Kitsap Public Health issued a Health Advisory to the medical community regarding the new Washington State Board of Health (SBOH) rule and its requirements and will shortly publish an update that highlights for providers the new Centers for Disease Control and Prevention (CDC) guidance on managing potential cases.

Commissioner Gelder asked for clarification that the case in Kitsap was considered unconfirmed because testing didn't occur to rule out other causes. Dr Turner confirmed and explained that a diagnosis of exclusion is when test results are consistent with a diagnosis and then additional testing is done to exclude other illnesses.

Nationwide as of 10/31/19 (CDC updates website on Thursdays)

- 1,888 cases (include confirmed and probable), from all states except Alaska
- 37 confirmed deaths in 24 states as of 10/29/19
- Demographics/outbreak characteristics unchanged since what she shared last month

Washington outbreak a little different with more exclusive use of nicotine among cases:

- 12 cases (include confirmed and probable)—not including Kitsap case
- No deaths
- 58% male
- 7 cases <30 YO
- 2 reporting only THC
- 4 reporting only nicotine containing products
- 4 provided no information on products used

WSBOH adopted emergency rule 10/9/19, effective 120 days.

- Goal to immediately decrease the attractiveness of vaping to youth to reduce their risk for this lung injury;
- Bans sale virtually all flavored vaping products (exception only for tobacco, marijuana and similar flavors);
- Requires sellers to post DOH warning signs;

- Requires health care providers to report confirmed cases to local health jurisdictions (LHJs) within 3 business days, and LHJs to DOH within 7 days of complete case investigation;
- Initial judicial review upheld emergency order

DOH working with Governor on his request legislation for 2020 legislative session to make flavor ban permanent.

Recommendations: continue to encourage all people who use vape products to quit, using approved effective cessation methods, and

- Youth, young adults and women who are pregnant should not smoke or use vaping products
- Adults who do not currently use tobacco or vapor products should not start using e-cigarettes;
 - Remember that vaping products are not regulated—there is no oversight, no inspection, no testing at the federal or state level of any of the products.
 - Want all adults to stop using e-cigarette and tobacco products until the products are proven safe, but if they choose to vape and develop symptoms, especially severe cough, shortness of breath and/or chest pain, seek evaluation by healthcare provider.
 - Those using vaping products to quit should use evidence-based treatments including counseling and FDA-approved medications
- The CDC notes that THC use has been associated with a wide range of health effects, particularly with prolonged heavy use. The best way to avoid potentially harmful effects is to not use THC, including through vaping products. Persons with marijuana use disorder should seek evidence-based treatment by a healthcare provider.

Suspect Mumps Cluster

Health District staff worked closely with the Navy on a reported cluster of four cases of suspected mumps—all testing to date is negative, follow-up testing will be done.

- The suspect cases were instructed to isolate themselves and they did so; there is very little risk to the public, and all known contacts have been notified.
- The Navy did an excellent job with their own investigation and collaborating and communicating with us and with DOH.
- All of these cases are fully vaccinated, which is typical for mumps cases in the United States. The presentation of mumps is very unusual and difficult to detect in vaccinated individuals, hence follow up testing has been ordered to confirm the diagnosis.

There was no further comment.

Administrator Update:

Mr. Keith Grellner, Administrator, provided the Board with a few updates. First, Mr. Grellner said that in his report to the Board last month, he omitted a note from the October meeting with the Board's Personnel Committee concerning Dr. Turner's contract: Dr. Turner's current contract expires on December 31 of this year. Dr. Turner and the Personnel Committee have separately agreed to recommend doing a simple contract amendment/extension of her current contract to take her into 2020. The Health District will include a copy of the contract amendment/extension in December's consent agenda.

Additionally, he said the Health District is finalizing its recruitment postings to search for Dr. Turner's replacement. A copy of a recruitment brochure was provided to the Board at the start of today's meeting. It will be included with the official position description for the Health District's nationwide recruitment efforts. The Health District is also working on a news release to announce the job posting and recruitment efforts, and this will be issued in the next week or so.

Next, Mr. Grellner said he wanted to publicly recognize and thank John Kiess, Environmental Health Director who was voted as the Environmental Health Director of the Year at the annual statewide environmental health directors meeting in October. Among his many examples of good work both locally and statewide, Mr. Kiess was also recognized for his leadership on the state on-site sewage regulations update committee.

Next, Mr. Grellner shared that Governor Inslee came to Kitsap on November 1 and met with Mayor Wheeler, Kirsten Jewell, and the Health District's Kitsap Connect team along with a few clients to talk about homelessness and affordable housing.

Mayor Greg Wheeler said it was nice to have the Governor visit and listen to our story for an hour. Mayor Wheeler said the Governor heard from staff and service users talk about homelessness issues. He said Kitsap Connect is a great example of a solution to the homelessness problem and that we need more funding and solutions like this in Kitsap.

Lastly, Mr. Grellner said the meeting packet included a memo about the draft 2020 budget, along with a copy of the most current draft budget. In summary:

- The draft 2020 Budget is a "status quo" budget as compared to 2019;
- Total Expenditures are projected at \$13,434,306 and total Full-Time Equivalents at 101.85; and
- Total Revenues are projected at \$13,302,618, and \$131,688 of available Fund Balance is proposed to be used to balance the budget.

He said the Finance Committee met in late September and was comfortable with the budget, which has since improved. If needed, the Finance Committee is tentatively scheduled to meet with the Health District on November 12 to make final adjustments to the budget prior to the December 3rd regular Board meeting. He asked the Board if they had any questions about the budget and asked if the Board desires a formal presentation on the budget during next month's meeting.

Mayor Medina said he was comfortable with just seeing the resolution at the December Board meeting, but for the sake of transparency, a presentation may be useful for the public.

Commissioner Gelder added that the public has an opportunity to review the full draft budget in today's packet.

Mr. Grellner said he will prepare a brief overview budget presentation for the December Board meeting that explains the Health District's plans for 2020 and how it links to the strategic plan.

There was no further comment.

**EXECUTIVE SESSION PURSUANT TO RCW 42.30.110 (1)(I): DISCUSSION
RELATED TO POTENTIAL LITIGATION**

At 12:56 p.m., Commissioner Gelder said the Board would break for executive session for approximately 25 minutes.

At 1:17, Commissioner Gelder returned and closed the executive session. Commissioner Gelder asked if there was a motion to approve Resolution 2019-05, Authorizing Settlement of a Claims Lawsuit.

Commissioner Garrido moved and Mayor Erickson seconded the motion to approve Resolution 2019-05, Authorizing Settlement of a Claims Lawsuit. The motion was approved unanimously.

There was no further comment.

**RESOLUTION 2019-06, APPROVING AMENDED ENVIRONMENTAL HEALTH
DIVISION FEE SCHEDULE**

Mr. Kiess approached the Board regarding Resolution 2019-06, Approving Amended Environmental Health Division Fee Schedule. He directed the Board to the memo in their packets.

At the December 2017 regular meeting, the Board adopted an updated Environmental Health fee schedule for 2018 – 2026 through Resolution 2017-03. In summary, Resolution 2017-03 approved the following:

1. The EH Fee Schedule should be adjusted to recover the actual cost of service for all fees;
2. The base hourly rate should be increased from \$109 to \$145 over a two-year period (2018 and 2019); and
3. An annual automatic escalator, tied to increases (if any) in the Seattle Consumer Price Index (CPI), should be applied to the EH Fee Schedule for budget years 2020 – 2026.

The Health District is recommending withholding the approved CPI escalator for Drinking Water and Onsite Sewage (DWOSS) and Solid & Hazardous Waste (SHW) fees for the following reasons:

1. The Health District has attained reserve funds for Drinking Water, Onsite (OSS) Permitting, and Solid & Hazardous Waste (SHW) due to correction of these fees, the realization of cost savings from program service efficiencies, and the offset of non-fee related program costs by temporary grants or other non-fee related revenues;
2. Drinking Water, OSS and SHW are all ahead of budget for fees 2019 YTD, which the Health District projects will likely add to the reserves of these programs at year-end for 2019 and carryover to 2020;
3. Accounting for all cost increases and costs for 2020, the draft 2020 Budget projects that DWOSS and SHW are currently forecast to possibly add to their reserves in 2020 without the 2.1% CPI escalator.

Conversely, As Food and Living Environment still projects to incur a \$253,000 deficit in 2020, even with the 2.1% CPI escalator, the Health District recommends continuing with those fee increases as approved in Resolution 2017-03. The resolution would allow the Health District flexibility to increase fees annually when needed and withhold fee increases when they are not needed to sustain the program.

Mayor Erickson commented that government should never be in the business of making money and should only charge the fees that are needed to provide services, so this resolution makes sense to her.

Mayor Erickson moved and Mayor Medina seconded the motion to approve Resolution 2019-06, Approving Amended Environmental Health Division Fee Schedule. The motion was approved unanimously.

Commissioner Ed Wolfe congratulated Mr. Kiess again on being awarded Environmental Health Director of the Year.

There was no further comment.

2020 LEGISLATIVE PRIORITIES

Mr. Grellner approached the Board regarding 2020 Kitsap Public Health District Legislative and Rule Making Priorities for the upcoming 2020 state legislative session. Health Board approval of these legislative priorities allows Health Board Members and the Health District's Executive Leadership Team to advocate for (or against) priority legislation/rules as described therein. Mr. Grellner explained that all the priorities are carried over from 2019, except for one new one: "Oppose Proposals to Increase Access to Marijuana," which, if proposed and passed, could increase youth access to marijuana.

If additional bills come to staff's attention that have public health significance (pro or con), the Health District may bring these legislative and rulemaking priorities back to the Board for reconsideration at a later date.

The Health District's 2020 Legislative Priorities are as follows:

- Support Funding Foundational Public Health Services (FPHS);
- Oppose Reductions or Limitations on Funding for Local Health Jurisdictions;
- Oppose Bills which would Allow Potentially Hazardous Food (PHF) to be Prepared and Sold from Residential Kitchens;
- Support Department of Health's Request Legislation to Update & Modernize Sexually Transmitted Diseases Law, RCW 70.24;
- Oppose Proposals to Increase Access to Marijuana; and
- Support Proposals to Ban Flavored Vaping Juices

Commissioner Gelder asked if the increased access to marijuana bill is agency or legislator driven. Mr. Grellner said his understanding is that it is both. He explained that the state has maxed out the number of retailers permits allowable by law, and a Liquor and Cannabis Board analysis found people of color were not issued a proportionate number of permits to Caucasian permit holders. Therefore, a potential new bill would try to close this gap. Another bill that may arise is to allow the delivery of medical marijuana. At this point, based on current knowledge, Health District staff are concerned that these changes would increase access to minors.

Commissioner Gelder asked Mr. Grellner to remind the Board what "potentially hazardous food" is. Mr. Grellner explained that potentially hazardous foods must be carefully maintained at specific temperatures to prevent the proliferation of harmful bacteria, such as meat, potato salad, and dairy products. Non-potentially hazardous foods are shelf stable baked goods, such as cookies or cakes without dairy-based icings or fillings. He said that companies that provide meal kits are increasing in popularity. The business models that deliver kits to be assembled and cooked at home are stored and shipped appropriately and are not ready to eat until individuals prepare them at their own home. However, some newer business models focus on recruiting people to cook meals in their own residential kitchens and sell the meals directly to the public. These home-based meal prep outfits don't require facility inspections the way regular food establishments do. He said a statewide public health effort helped to stop these bills during the last legislative session, however staff are expecting these to come back again this session.

Commissioner Gelder said this is a robust list for not only the Health District, but also the statewide group, Washington State Association of Local Public Health Officials (WSALPHO). He also noted that this conversation could change depending on the today's election results.

Commissioner Wolfe moved and Commissioner Garrido seconded the motion to approve 2020 Kitsap Public Health District Legislative and Rule Making Priorities for the upcoming 2020 state legislative session. The motion was approved unanimously.

ADDITIONAL BOARD DISCUSSION

Mayor Erickson said she would really like to see a state level analysis of greywater treatment. She said there is a big greywater problem in Puget sound because sewage plants are at or beyond capacity. She said there should be an easier way for people to use alternative septic systems like composting toilets and greywater solutions, in single family residences. She said there is no incentive to use alternative systems that would be better for the environment and cheaper for affordable housing. She requested a presentation from the Health District on this topic.

Mr. Grellner said Mr. Kiess is currently working on it at the state level. Kitsap County, he explained, is surrounded by water and shellfish beds. He said the Health District, and other local health jurisdictions, share concerns about increasing options for individual septic systems because of pollution impacts. He said, if something happens and shellfish beds get contaminated, the Health District and County are on the hook to do the expensive bacteria and pollution cleanup. He said the Health District is more comfortable with a municipal approach for greywater treatment and reuse like the purple pipe network. He added that the Brownsville wastewater treatment facility has partnered with Silverdale Water District to run purple pipe to carry treated wastewater for reuse throughout Silverdale and parts of Central Kitsap. He said the Health District feels comfortable with this system because there is oversight, but he explained trying to match that system for septic systems is very difficult. He said there are 65,000 septic systems in Kitsap County and trying to oversee the greywater reuse of all those systems would be a significant burden to the Health District. He said that there are environmental and public health pros and cons, but its worth having the conversation and he will add it to the 2020 agenda.

Commissioner Gelder said there was good discussion around this topic at the Kitsap Regional Coordinating Council retreat. He said, in order to support growth, there is a need to be able to use water more than once. He explained the only way to do this is to bend the cost curve to make greywater systems more sustainable. He gave the example of Port Gamble's new membrane systems and asked why this can't be utilized in an urbanized setting at some point.

Mayor Erickson noted that the Brownsville plant costs more than \$300 million. She said we have to find a way to do it better, cheaper and faster and replenish our aquifers. She said she welcomes anything the Health District wants to present on this topic.

Mayor Medina said he agrees.

There was no further comment.

ADJOURN

There was no further business; the meeting adjourned at 1:36 p.m.

Robert Gelder
Kitsap Public Health Board

Keith Grellner
Administrator

Board Members Present: *Mayor Becky Erickson; Commissioner Charlotte Garrido; Commissioner Robert Gelder; Mayor Kol Medina; Mayor Robert Putaansuu; Mayor Greg Wheeler; Commissioner Ed Wolfe.*

Board Members Absent: *None.*

Community Members Present: *Lauren Funk; Peoples Harm Reduction Alliance; Pam Hamon, League of Women Voters – Kitsap; Khuyen Tran, Northwest Family Medicine Residency.*

Staff Present: *Angie Berger, Administrative Assistant, Administration; Yolanda Fong, Director, Community Health Division; Keith Grellner, Administrator; Karen Holt, Program Manager, Human Resources; John Kiess, Director, Environmental Health Division; Melissa Laird, Program Manager, Accounting and Finance; Julie McElroy-Brown, Intern, Community Health Division; Nicole McNamara, Community Liaison, Chronic Disease Prevention; Tad Sooter, Communications Coordinator and Public Information Officer; Susan Turner, MD, Health Officer.*

MEMO

To: Kitsap Public Health Board
From: Yolanda Fong, RN, MN, PHNA-BC
Date: December 3, 2019
Re: Tobacco and Vapor 21 Implementation Work

Kitsap Public Health District is joining a statewide effort to educate and inform the public about the new **Tobacco and Vape 21** law ([Engrossed House Bill 1074](#)) which goes into effect on January 1, 2020, when the minimum age to purchase tobacco or vapor products is increased from 18 to 21 years of age. This education campaign is made possible through contract funding from the Washington State Department of Health.

The Health District and Kitsap County Department of Human Services objectives under the contract are to share information about **Tobacco and Vape 21** and to promote cessation resources, especially for those age 18-20 (see attached).

We will be getting the word out via the media, mailings and in-person meetings.

Additionally, the Liquor and Cannabis Board has sent out a packet of **Tobacco and Vapor 21** educational materials to all tobacco and vapor product retailers in WA (September - October). The LCB's [website](#) is updated with information about **Tobacco and Vapor 21**, the vapor tax, and the vaping pulmonary illnesses.

Please contact me with any questions or concerns about this matter at (360) 728-2275, or yolanda.fong@kitsappublichealth.org.

Attachment (1)



IT'S THE LAW

Tobacco and Vapor 21

Taking effect Jan. 1, 2020

What is Tobacco and Vapor 21?

Beginning Jan. 1, 2020, it will be illegal for state-licensed retailers in Washington to sell tobacco or vapor products to anyone under 21. This law will help protect young people from the lifelong health consequences of using tobacco, which remains the leading cause of preventable death in Washington.

What's happening in our community?

A statewide effort is underway to educate and inform the public about the new Tobacco and Vapor 21 law. The state Liquor and Cannabis Board has sent educational materials to all Washington tobacco and vapor retailers. Yellow Tobacco and Vapor 21 signs will appear in stores this fall and winter. For retailer information, go to lcb.wa.gov.

Kitsap Public Health District and Kitsap County Human Services are sharing information about the law change locally, and promoting tobacco and vapor cessation resources.

Talk to loved ones about quitting smoking and vaping

If you know a young person who smokes or vapes, Tobacco and Vapor 21 provides a great opportunity to talk to them about quitting. Teens and young adults are more likely to listen to adults who are important in their lives. Find tips to get the conversation started at cdc.gov/e-cigarettes and e-cigarettes.surgeongeneral.gov.

There are free resources to help quit

We strongly recommend young people who use tobacco and vapor products consider quitting now to avoid a lifetime of poor health and increased risk of serious diseases. Quitting on your own can be hard, which is why there are free resources available to help people who want to give up smoking or vaping.

Washingtonians can get free help to quit smoking or vaping by contacting the state Tobacco Quitline at **1-800-QUIT-NOW**. A free smartphone app, which offers guidance and encouragement, is available at www.doh.wa.gov/quit.



KITSAP PUBLIC
HEALTH DISTRICT

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GET FREE HELP TO QUIT

Call the quitline: **1-800-QUIT-NOW**

Download the smartphone app: [**doh.wa.gov/quit**](http://doh.wa.gov/quit)

MEMO

To: Kitsap Public Health Board
From: Keith Grellner, Administrator
Date: December 3, 2019
Re: Resolution 2019-07, Approving 2020 Budget for Kitsap Public Health District

Please find attached for your review and consideration the proposed 2020 Budget for Kitsap Public Health District, along with proposed Resolution 2019-07, Approving 2020 Budget for Kitsap Public Health District.

Also attached is a copy of the budget presentation that will be given to the Board during today's meeting.

In summary:

- Total proposed budget is \$13,385,918 (vs. 2019 budget of \$13,174,160)
- "Status Quo" budget – no new programs included
- Staffing level steady at 101.43 Full Time Equivalents (FTEs)
- Proposed budget complies with Board Budget Policy (Resolution 2018-02)
- Includes revenues of \$13,302,618 and use of \$132,559 of reserves to balance

Recommended Action

The Health District recommends Board approval of Resolution 2019-07, Approving 2020 Budget for Kitsap Public Health District.

If you have any comments or questions, please contact me at keith.grellner@kitsappublichealth.org or (360) 728-2284.

Attachments (3)



KITSAP PUBLIC HEALTH DISTRICT

2020 DRAFT BUDGET

As of December 3rd, 2019

Kitsap Public Health District

2020 DRAFT BUDGET

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Kitsap Public Health District
2020 DRAFT BUDGET
AGENCYWIDE REVENUES & OTHER SOURCES OF FUNDS

| REVENUES | ACTUAL 2018 | BUDGET 2019 | YTD ACTUAL 9/30/2019 | BUDGET 2020 | DIFFERENCE FROM 2019 (\$) | DIFFERENCE FROM 2019 (%) |
|--|----------------------|----------------------|-------------------------|----------------------|------------------------------|-----------------------------|
| CONTRACTS & GRANTS | | | | | | |
| Admin Services: Kitsap Connect | \$ 403,402 | \$ 427,427 | \$ 287,373 | \$ 410,000 | \$ (17,427) | -4.08% |
| Admin Services: PHEPR & Assessment/Epidemiology | 423,424 | 295,345 | 196,544 | 295,345 | - | N/A |
| Community Health | 2,263,778 | 1,808,975 | 1,451,709 | 2,101,228 | 292,253 | 16.16% |
| Environmental Health | 585,749 | 503,588 | 363,320 | 458,925 | (44,663) | -8.87% |
| Total Contracts & Grants | \$ 3,676,353 | \$ 3,035,335 | \$ 2,298,946 | \$ 3,265,498 | \$ 230,163 | 7.58% |
| FEES | | | | | | |
| Admin Services: General Services & Vital Statistics | \$ 155,044 | \$ 148,000 | \$ 116,680 | \$ 149,000 | \$ 1,000 | 0.68% |
| Admin Services: PHEPR & Assessment/Epidemiology | 286,029 | 316,158 | 205,588 | 323,056 | 6,898 | 2.18% |
| Community Health | 415,808 | 473,622 | 244,909 | 253,050 | (220,572) | -46.57% |
| Environmental Health | 5,303,124 | 6,171,993 | 4,597,369 | 6,299,950 | 127,957 | 2.07% |
| Total Fees | \$ 6,160,005 | \$ 7,109,773 | \$ 5,164,546 | \$ 7,025,056 | \$ (84,717) | -1.19% |
| GOVERNMENT FLEXIBLE FUNDING - GENERAL PUBLIC HEALTH | | | | | | |
| Bainbridge Island | \$ 45,932 | \$ 45,932 | \$ 72,960 | \$ 72,960 | \$ 27,028 | 58.84% |
| Bremerton | 44,245 | 44,245 | 46,476 | 46,476 | 2,231 | 5.04% |
| Kitsap County | 1,299,655 | 1,299,655 | 1,003,983 | 1,338,644 | 38,989 | 3.00% |
| Kitsap County - Allocated to Tuberculosis Control | 99,868 | 99,868 | 75,000 | 99,868 | - | N/A |
| Port Orchard | 9,825 | 9,825 | 10,155 | 43,170 | 33,345 | 339.39% |
| Poulsbo | 10,585 | 10,585 | 32,550 | 32,550 | 21,965 | 207.51% |
| State Public Health Assistance Funds | 997,476 | 997,476 | 997,476 | 997,476 | - | N/A |
| Total Local Government Flexible Funding | \$ 2,507,586 | \$ 2,507,586 | \$ 2,238,600 | \$ 2,631,144 | \$ 123,558 | 4.93% |
| GOVERNMENT CONTRIBUTIONS - NDGC MORTGAGE | | | | | | |
| Bainbridge Island | \$ 5,543 | \$ 5,487 | \$ 5,487 | \$ 5,533 | \$ 46 | 0.84% |
| Bremerton | 9,448 | 9,364 | 9,364 | 9,496 | 132 | 1.41% |
| Kitsap County | 40,665 | 39,776 | 29,832 | 40,151 | 375 | 0.94% |
| Port Orchard | 3,222 | 3,195 | 3,195 | 3,247 | 52 | 1.63% |
| Poulsbo | 2,382 | 2,448 | 2,448 | 2,523 | 75 | 3.06% |
| Total Local Government NDGC Mortgage | \$ 61,260 | \$ 60,270 | \$ 50,326 | \$ 60,950 | \$ 680 | 1.13% |
| MISCELLANEOUS INCOME | | | | | | |
| Interest Income | \$ 56,751 | \$ 40,000 | \$ 60,762 | \$ 75,000 | \$ 35,000 | 87.50% |
| Other Income | 5,569 | 245,500 | 10,989 | 244,970 | (530) | -0.22% |
| Total Miscellaneous Income | \$ 62,320 | \$ 285,500 | \$ 71,751 | \$ 319,970 | \$ 34,470 | 12.07% |
| TOTAL REVENUES | \$ 12,467,524 | \$ 12,998,464 | \$ 9,824,169 | \$ 13,302,618 | \$ 304,154 | 2.34% |
| FUND BALANCE | | | | | | |
| Use or (Designate): Drinking Water | \$ (13,587) | \$ 83,539 | \$ 10,485 | \$ - | \$ (83,539) | -100.00% |
| Use or (Designate): Foundational Public Health Services | - | - | - | - | - | N/A |
| Use or (Designate): HIV/AIDS | - | - | - | - | - | N/A |
| Use or (Designate): On-Site Sewage | (109,772) | (145,345) | (441,846) | 18,546 | 163,891 | -112.76% |
| Use or (Designate): Solid & Hazardous Waste | (179,444) | (114,639) | (226,205) | (104,175) | 10,464 | -9.13% |
| Use or (Designate): Tuberculosis | (15,913) | (29,131) | (24,291) | 36,370 | 65,501 | -224.85% |
| Use or (Source) of Unrestricted/Undesignated Funds | (287,949) | 381,272 | (338,306) | 132,559 | (248,713) | -65.23% |
| Total Change in Fund Balance | \$ (606,665) | \$ 175,696 | \$ (1,020,163) | \$ 83,300 | \$ (92,396) | -52.59% |
| TOTAL REVENUES & OTHER SOURCES OF FUNDS | \$ 11,860,859 | \$ 13,174,160 | \$ 8,804,006 | \$ 13,385,918 | \$ 211,758 | 1.61% |
| TOTAL REVENUES OVER (SHORT) OF EXPENDITURES | \$ - | \$ - | \$ - | \$ - | | |

Kitsap Public Health District
2020 DRAFT BUDGET
AGENCYWIDE EXPENDITURES & OTHER USES OF FUNDS

| EXPENDITURES | ACTUAL 2018 | BUDGET 2019 | YTD ACTUAL 9/30/2019 | BUDGET 2020 | DIFFERENCE FROM 2019 (\$) | DIFFERENCE FROM 2019 (%) |
|-------------------------------------|----------------------|----------------------|-------------------------|----------------------|------------------------------|-----------------------------|
| Personnel Costs | | | | | | |
| Salaries & Wages | \$ 6,824,405 | \$ 7,284,654 | \$ 5,096,138 | \$ 7,397,162 | \$ 112,508 | 1.54% |
| Payroll Taxes | 506,982 | 588,716 | 380,928 | 604,411 | 15,695 | 2.67% |
| Benefits | 1,988,880 | 2,133,211 | 1,478,291 | 2,184,325 | 51,114 | 2.40% |
| Unemployment | - | 43,419 | - | 44,168 | 749 | 1.73% |
| Subtotal Personnel Costs | \$ 9,320,267 | \$ 10,050,000 | \$ 6,955,357 | \$ 10,230,066 | \$ 180,066 | 1.79% |
| Non-Personnel Costs | | | | | | |
| Supplies | \$ 194,623 | \$ 216,812 | \$ 149,231 | \$ 232,546 | \$ 15,734 | 7.26% |
| Office Equipment <\$5,000 | 2,016 | 8,700 | 2,354 | 1,700 | (7,000) | -80.46% |
| Computer Software <\$5,000 | 9,388 | 17,896 | 12,293 | 21,232 | 3,336 | 18.64% |
| Computer Hardware <\$5,000 | 109,269 | 86,539 | 30,140 | 30,965 | (55,574) | -64.22% |
| Professional Services | 784,426 | 741,663 | 481,730 | 746,822 | 5,159 | 0.70% |
| Legal Services | 41,665 | 41,300 | 27,428 | 42,311 | 1,011 | 2.45% |
| Communications | 106,763 | 137,153 | 78,223 | 147,550 | 10,397 | 7.58% |
| Travel & Mileage | 84,081 | 103,268 | 66,212 | 101,257 | (2,011) | -1.95% |
| Parking & Commute Trip Reduction | 31,044 | 27,588 | 20,154 | 27,264 | (324) | -1.17% |
| Advertising | 7,171 | 7,000 | 4,651 | 5,500 | (1,500) | -21.43% |
| Rentals & Leases | 57,753 | 67,860 | 62,649 | 91,010 | 23,150 | 34.11% |
| Insurance | 143,002 | 157,676 | 164,258 | 191,676 | 34,000 | 21.56% |
| Utilities | 2,789 | 3,000 | 1,326 | 2,000 | (1,000) | -33.33% |
| Repairs & Maintenance | 122,611 | 133,232 | 86,547 | 145,114 | 11,882 | 8.92% |
| Operations & Maintenance: NDGC | 334,355 | 341,399 | 255,831 | 367,261 | 25,862 | 7.58% |
| Training | - | 116,110 | 38,515 | 73,044 | (43,066) | -37.09% |
| Miscellaneous | 195,504 | 316,614 | 114,011 | 351,350 | 34,736 | 10.97% |
| Equipment >\$5,000 | 7,406 | 30,000 | 27,079 | - | (30,000) | -100.00% |
| Computer Software >\$5,000 | - | 16,000 | - | 16,000 | - | 0.00% |
| Computer Hardware >\$5,000 | - | 13,000 | - | 16,500 | 3,500 | 26.92% |
| Government Center Debt Principal | 165,000 | 165,000 | 123,750 | 175,000 | 10,000 | 6.06% |
| Government Center Debt Interest | 141,300 | 136,350 | 102,267 | 129,750 | (6,600) | -4.84% |
| Non-Expenditures | 426 | 240,000 | - | 240,000 | - | 0.00% |
| Subtotal Non-Personnel Costs | \$ 2,540,592 | \$ 3,124,160 | \$ 1,848,649 | \$ 3,155,852 | \$ 31,692 | 1.01% |
| TOTAL EXPENDITURES | \$ 11,860,859 | \$ 13,174,160 | \$ 8,804,006 | \$ 13,385,918 | \$ 211,758 | 1.61% |

Kitsap Public Health District
2020 DRAFT BUDGET
ADMINISTRATIVE SERVICES DIVISION - SUMMARY

| | ACTUAL 2018 | BUDGET 2019 | YTD ACTUAL 9/30/2019 | BUDGET 2020 | DIFFERENCE FROM 2019 (\$) | DIFFERENCE FROM 2019 (%) |
|-------------------------------------|---------------------|---------------------|-------------------------|---------------------|------------------------------|-----------------------------|
| REVENUES | | | | | | |
| DIRECT PROGRAM REVENUES | \$ 1,000,167 | \$ 1,105,273 | \$ 640,889 | \$ 1,148,321 | \$ 43,048 | 3.89% |
| Government Contributions | 423,081 | 757,258 | 570,958 | 135,412 | (621,846) | -82.12% |
| TOTAL REVENUES | \$ 1,423,248 | \$ 1,862,531 | \$ 1,211,847 | \$ 1,283,733 | (578,798) | -31.08% |
| EXPENDITURES | | | | | | |
| Personnel Costs | | | | | | |
| Salaries & Wages | \$ 2,311,007 | \$ 2,483,647 | \$ 1,728,485 | \$ 2,226,287 | \$ (257,360) | -10.36% |
| Payroll Taxes | 170,426 | 201,385 | 129,034 | 183,446 | (17,939) | -8.91% |
| Benefits | 666,339 | 696,092 | 512,311 | 648,593 | (47,499) | -6.82% |
| Unemployment | - | 14,847 | - | 13,306 | (1,541) | -10.38% |
| Subtotal Personnel Costs | \$ 3,147,772 | \$ 3,395,971 | \$ 2,369,830 | \$ 3,071,632 | \$ (324,339) | -9.55% |
| Non-Personnel Costs | | | | | | |
| Supplies | \$ 74,820 | \$ 82,630 | \$ 45,580 | \$ 76,960 | \$ (5,670) | -6.86% |
| Office Equipment <\$5,000 | 359 | 3,000 | 2,354 | - | (3,000) | -100.00% |
| Computer Software <\$5,000 | 8,721 | 17,896 | 6,801 | 18,232 | 336 | 1.88% |
| Computer Hardware <\$5,000 | 23,560 | 31,775 | 14,317 | 17,785 | (13,990) | -44.03% |
| Professional Services | 155,205 | 228,959 | 124,630 | 312,188 | 83,229 | 36.35% |
| Legal Services | 31,281 | 21,500 | 15,509 | 22,500 | 1,000 | 4.65% |
| Communications | 51,667 | 83,364 | 34,638 | 89,247 | 5,883 | 7.06% |
| Travel & Mileage | 11,392 | 12,029 | 6,140 | 9,263 | (2,766) | -22.99% |
| Parking & Commute Trip Reduction | 17,228 | 11,652 | 8,949 | 6,408 | (5,244) | -45.01% |
| Advertising | 703 | 1,500 | 1,370 | 500 | (1,000) | -66.67% |
| Rentals & Leases | 36,140 | 34,600 | 25,805 | 29,500 | (5,100) | -14.74% |
| Insurance | 143,002 | 156,000 | 164,258 | 190,000 | 34,000 | 21.79% |
| Utilities | 2,674 | 3,000 | 1,326 | 2,000 | (1,000) | -33.33% |
| Repairs & Maintenance | 86,145 | 84,494 | 59,881 | 93,656 | 9,162 | 10.84% |
| Operations & Maintenance: NDGC | 30,798 | 29,073 | 23,351 | 11,318 | (17,755) | -61.07% |
| Training | - | 35,400 | 11,587 | 24,384 | (11,016) | -31.12% |
| Miscellaneous | 74,380 | 48,900 | 48,112 | 68,725 | 19,825 | 40.54% |
| Equipment >\$5,000 | - | - | - | - | - | N/A |
| Computer Software >\$5,000 | - | 16,000 | - | 16,000 | - | N/A |
| Computer Hardware >\$5,000 | - | 13,000 | - | 16,500 | 3,500 | 26.92% |
| Government Center Debt Principal | 165,000 | 165,000 | 123,750 | 175,000 | 10,000 | 6.06% |
| Government Center Debt Interest | 141,300 | 136,350 | 102,267 | 129,750 | (6,600) | -4.84% |
| Non-Expenditures | 426 | 240,000 | - | 240,000 | - | N/A |
| Subtotal Non-Personnel Costs | \$ 1,054,801 | \$ 1,456,122 | \$ 820,625 | \$ 1,549,916 | \$ 93,794 | 6.44% |
| PROGRAM EXPENDITURES | \$ 4,202,573 | \$ 4,852,093 | \$ 3,190,455 | \$ 4,621,548 | \$ (230,545) | -4.75% |
| Administrative Services Overhead | (2,779,325) | (2,989,562) | (1,978,608) | (3,337,815) | (348,253) | 11.65% |
| TOTAL EXPENDITURES | \$ 1,423,248 | \$ 1,862,531 | \$ 1,211,847 | \$ 1,283,733 | \$ (578,798) | -31.08% |

Kitsap Public Health District
2020 DRAFT BUDGET
ADMINISTRATIVE SERVICES PROGRAMS (Health Officer, Administrator, Acctg, HR, IT, PIO, Clerical, & Facilities)

| | ACTUAL 2018 | BUDGET 2019 | YTD ACTUAL 9/30/2019 | BUDGET 2020 | DIFFERENCE FROM 2019 (\$) | DIFFERENCE FROM 2019 (%) |
|-------------------------------------|---------------------|---------------------|-------------------------|---------------------|------------------------------|-----------------------------|
| REVENUES | | | | | | |
| Contracts & Grants | | | | | | |
| OCH Admin Support | \$ 12,090 | \$ - | \$ - | \$ - | \$ - | N/A |
| KCHP Process Funding | - | - | - | - | - | N/A |
| Subtotal | \$ 12,090 | \$ - | \$ - | \$ - | \$ - | N/A |
| Fees | | | | | | |
| Birth Certificates | \$ 87,346 | \$ 85,000 | \$ 70,978 | \$ 85,000 | \$ - | N/A |
| Death Certificates | 54,428 | 50,000 | 34,490 | 50,000 | - | N/A |
| Vital Statistics Postage & Handling | 13,270 | 13,000 | 11,212 | 14,000 | 1,000 | 7.69% |
| Subtotal Vital Statistics | \$ 155,044 | \$ 148,000 | \$ 116,680 | \$ 149,000 | \$ 1,000 | 0.68% |
| Other Revenues | | | | | | |
| Bainbridge - NDGC | \$ 5,543 | \$ 5,487 | \$ 5,487 | \$ 5,533 | \$ 46 | 0.84% |
| Bremerton - NDGC | 9,448 | 9,364 | 9,364 | 9,496 | 132 | 1.41% |
| Kitsap County - NDGC | 40,665 | 39,776 | 29,832 | 40,151 | 375 | 0.94% |
| Port Orchard - NDGC | 3,222 | 3,195 | 3,195 | 3,247 | 52 | 1.63% |
| Poulsbo - NDGC | 2,382 | 2,448 | 2,448 | 2,523 | 75 | 3.06% |
| Flex Court Restitution | 1,390 | 1,650 | 880 | 1,320 | (330) | -20.00% |
| Admin - Other | 870 | 1,200 | 2,449 | 1,000 | (200) | -16.67% |
| Sale of Surplus Property | 330 | - | 5,450 | - | - | N/A |
| Donations | 34 | - | 185 | - | - | N/A |
| Expenditure Reimbursements | 531 | - | 755 | - | - | N/A |
| Cashiers' Over/Short | 20 | - | (100) | - | - | N/A |
| Cash Adjustments | - | - | (210) | - | - | N/A |
| Interest | 56,751 | 40,000 | 60,762 | 75,000 | 35,000 | 87.50% |
| Non-Revenue | 1,394 | 242,650 | 1,580 | 242,650 | - | N/A |
| Non-Revenue - KCHP Passthrough | 1,000 | - | - | - | - | N/A |
| Subtotal Other Revenues | \$ 123,580 | \$ 345,770 | \$ 122,077 | \$ 380,920 | \$ 35,150 | 10.17% |
| TOTAL REVENUES | \$ 290,714 | \$ 493,770 | \$ 238,757 | \$ 529,920 | \$ 36,150 | 7.32% |
| EXPENDITURES | | | | | | |
| Personnel Costs | | | | | | |
| Salaries & Wages | \$ 1,879,300 | \$ 1,825,207 | \$ 1,251,543 | \$ 1,940,220 | \$ 115,013 | 6.30% |
| Payroll Taxes | 138,230 | 148,670 | 93,240 | 160,238 | 11,568 | 7.78% |
| Benefits | 538,759 | 523,259 | 371,637 | 565,007 | 41,748 | 7.98% |
| Unemployment | - | 10,900 | - | 11,591 | 691 | 6.34% |
| Subtotal Personnel Costs | \$ 2,556,289 | \$ 2,508,036 | \$ 1,716,420 | \$ 2,677,056 | \$ 169,020 | 6.74% |
| Non-Personnel Costs | | | | | | |
| Supplies | \$ 73,277 | \$ 71,490 | \$ 43,592 | \$ 72,080 | \$ 590 | 0.83% |
| Office Equipment <\$5,000 | 359 | 3,000 | 2,354 | - | (3,000) | -100.00% |
| Computer Software <\$5,000 | 6,981 | 17,596 | 5,956 | 17,992 | 396 | 2.25% |
| Computer Hardware <\$5,000 | 22,270 | 26,575 | 9,738 | 14,585 | (11,990) | -45.12% |
| Professional Services | 155,205 | 87,285 | 39,982 | 87,960 | 675 | 0.77% |
| Legal Services | 29,926 | 20,000 | 14,753 | 21,000 | 1,000 | 5.00% |
| Communications | 45,982 | 74,056 | 28,203 | 83,160 | 9,104 | 12.29% |
| Travel & Mileage | 6,406 | 4,810 | 1,651 | 4,810 | - | N/A |
| Parking & Commute Trip Reduction | 12,048 | 6,144 | 4,090 | 6,408 | 264 | 4.30% |
| Advertising | 703 | 1,500 | 1,050 | 500 | (1,000) | -66.67% |
| Rentals & Leases | 35,990 | 29,800 | 22,427 | 29,500 | (300) | -1.01% |
| Insurance | 143,002 | 156,000 | 164,258 | 190,000 | 34,000 | 21.79% |
| Utilities | 2,674 | 3,000 | 1,326 | 2,000 | (1,000) | -33.33% |
| Repairs & Maintenance | 79,987 | 82,394 | 58,860 | 91,856 | 9,462 | 11.48% |
| Operations & Maintenance: NDGC | 52 | - | - | - | - | N/A |
| Training | - | 20,800 | 6,103 | 19,500 | (1,300) | -6.25% |
| Miscellaneous | 65,504 | 48,550 | 47,101 | 68,725 | 20,175 | 41.56% |
| Equipment >\$5,000 | - | - | - | - | - | N/A |
| Computer Software >\$5,000 | - | 16,000 | - | 16,000 | - | 0.00% |
| Computer Hardware >\$5,000 | - | 13,000 | - | 16,500 | 3,500 | 26.92% |
| Government Center Debt Principal | 165,000 | 165,000 | 123,750 | 175,000 | 10,000 | 6.06% |
| Government Center Debt Interest | 141,300 | 136,350 | 102,267 | 129,750 | (6,600) | -4.84% |
| Non-Expenditures | 426 | 240,000 | - | 240,000 | - | N/A |
| Subtotal Non-Personnel Costs | \$ 987,092 | \$ 1,223,350 | \$ 677,461 | \$ 1,287,326 | \$ 63,976 | 5.23% |
| PROGRAM EXPENDITURES | \$ 3,543,381 | \$ 3,731,386 | \$ 2,393,881 | \$ 3,964,382 | \$ 232,996 | 6.24% |
| Administrative Services Overhead | (2,891,943) | (3,199,114) | (2,155,124) | (3,437,112) | (237,998) | 7.44% |
| TOTAL EXPENDITURES | \$ 651,438 | \$ 532,272 | \$ 238,757 | \$ 527,270 | \$ (5,002) | -0.94% |

Kitsap Public Health District
2020 DRAFT BUDGET
PUBLIC HEALTH EMERGENCY PREPAREDNESS AND RESPONSE PROGRAM

| | ACTUAL 2018 | BUDGET 2019 | YTD ACTUAL 9/30/2019 | BUDGET 2020 | DIFFERENCE FROM 2019 (\$) | DIFFERENCE FROM 2019 (%) |
|--------------------------------------|-------------------|-------------------|-------------------------|-------------------|------------------------------|-----------------------------|
| REVENUES | | | | | | |
| DOH Con Con PHEPR LHJ Funding | \$ 396,227 | \$ 295,345 | \$ 196,544 | \$ 295,345 | \$ - | 0.00% |
| CC PHEPR HC Systems Prep (Coalition) | 27,197 | - | - | - | - | N/A |
| Clean Water Kitsap | 19,320 | - | - | - | - | N/A |
| Other - PHEPR | - | - | - | - | - | N/A |
| DIRECT PROGRAM REVENUES | \$ 442,744 | \$ 295,345 | \$ 196,544 | \$ 295,345 | \$ - | N/A |
| Government Contributions | (58,047) | 16,551 | 105,266 | 52,881 | 36,330 | 219.50% |
| TOTAL REVENUES | \$ 384,697 | \$ 311,896 | \$ 301,810 | \$ 348,226 | \$ 36,330 | 11.65% |
| EXPENDITURES | | | | | | |
| Personnel Costs | | | | | | |
| Salaries & Wages | \$ 179,881 | \$ 141,201 | \$ 143,107 | \$ 152,233 | \$ 11,032 | 7.81% |
| Payroll Taxes | 13,277 | 11,461 | 10,614 | 12,382 | 921 | 8.04% |
| Benefits | 56,310 | 45,833 | 43,844 | 55,160 | 9,327 | 20.35% |
| Unemployment | - | 846 | - | 912 | 66 | 7.80% |
| Subtotal Personnel Costs | \$ 249,468 | \$ 199,341 | \$ 197,565 | \$ 220,687 | \$ 21,346 | 10.71% |
| Non-Personnel Costs | | | | | | |
| Supplies | \$ 1,158 | \$ 1,500 | \$ 285 | \$ 480 | \$ (1,020) | -68.00% |
| Office Equipment <\$5,000 | - | - | - | - | - | N/A |
| Computer Software <\$5,000 | - | 300 | - | 240 | (60) | -20.00% |
| Computer Hardware <\$5,000 | - | - | 353 | - | - | N/A |
| Professional Services | - | - | - | - | - | N/A |
| Legal Services | 1,355 | 1,500 | 188 | 1,500 | - | 0.00% |
| Communications | 2,980 | 3,596 | 2,326 | 3,087 | (509) | -14.15% |
| Travel & Mileage | 2,453 | 1,619 | 1,382 | 2,453 | 834 | 51.51% |
| Parking & Commute Trip Reduction | - | - | - | - | - | N/A |
| Advertising | - | - | - | - | - | N/A |
| Rentals & Leases | 150 | - | 275 | - | - | N/A |
| Insurance | - | - | - | - | - | N/A |
| Utilities | - | - | - | - | - | N/A |
| Repairs & Maintenance | 477 | - | 211 | - | - | N/A |
| Operations & Maintenance: NDGC | 12,108 | 9,804 | 9,409 | 11,318 | 1,514 | 15.44% |
| Training | - | 5,800 | 3,131 | 4,884 | (916) | -15.79% |
| Miscellaneous | 1,930 | - | 587 | - | - | N/A |
| Equipment >\$5,000 | - | - | - | - | - | N/A |
| Computer Software >\$5,000 | - | - | - | - | - | N/A |
| Computer Hardware >\$5,000 | - | - | - | - | - | N/A |
| Subtotal Non-Personnel Costs | \$ 22,611 | \$ 24,119 | \$ 18,147 | \$ 23,962 | \$ (157) | -0.65% |
| PROGRAM EXPENDITURES | \$ 272,079 | \$ 223,460 | \$ 215,712 | \$ 244,649 | \$ 21,189 | 9.48% |
| Administrative Services Overhead | 112,618 | 88,436 | 86,098 | 103,577 | 15,141 | 17.12% |
| TOTAL EXPENDITURES | \$ 384,697 | \$ 311,896 | \$ 301,810 | \$ 348,226 | \$ 36,330 | 11.65% |

**KITSAP PUBLIC HEALTH DISTRICT
2020 DRAFT BUDGET
KITSAP CONNECT PROGRAM**

| | ACTUAL 2018 | BUDGET 2019 | YTD ACTUAL 9/30/2019 | BUDGET 2020 | DIFFERENCE FROM 2019 (\$) | DIFFERENCE FROM 2019 (%) |
|--|-------------------|-------------------|-------------------------|-------------------|------------------------------|-----------------------------|
| REVENUES | | | | | | |
| Kitsap Connects - 1/10th of 1% | \$ 335,051 | \$ 380,105 | \$ 229,322 | \$ 380,000 | \$ (105) | -0.03% |
| DSHS Medicaid Match - Kitsap Connect | 26,837 | 17,322 | 7,614 | - | (17,322) | -100.00% |
| KCF Heal Initiative | 1,500 | - | 1,500 | - | - | N/A |
| Bremerton Salvation Army Services | 27,924 | 30,000 | 16,406 | 30,000 | - | 0.00% |
| KCHP Process Funding | - | - | 31,000 | - | - | N/A |
| KCF Distribution | - | - | 1,077 | - | - | N/A |
| Reimburse Expenditures | - | - | 454 | - | - | N/A |
| DIRECT PROGRAM REVENUES | \$ 391,312 | \$ 427,427 | \$ 287,373 | \$ 410,000 | \$ (17,427) | -4.08% |
| Government Contributions | (5,608) | 154,753 | 93,611 | 78,248 | (76,505) | -49.44% |
| TOTAL REVENUES | \$ 385,704 | \$ 582,180 | \$ 380,984 | \$ 488,248 | \$ (93,932) | -16.13% |
| EXPENDITURES | | | | | | |
| Personnel Costs | | | | | | |
| Salaries & Wages | \$ 184,147 | \$ 225,294 | \$ 145,572 | \$ 133,834 | \$ (91,460) | -40.60% |
| Payroll Taxes | 13,682 | 17,530 | 10,947 | 10,826 | (6,704) | -38.24% |
| Benefits | 46,825 | 52,635 | 42,021 | 28,426 | (24,209) | -45.99% |
| Unemployment | - | 1,351 | - | 803 | (548) | -40.56% |
| Subtotal Personnel Costs | \$ 244,654 | \$ 296,810 | \$ 198,540 | \$ 173,889 | \$ (122,921) | -41.41% |
| Non-Personnel Costs | | | | | | |
| Supplies | \$ 5,599 | \$ 9,040 | \$ 1,108 | \$ 4,400 | \$ (4,640) | -51.33% |
| Office Equipment | - | - | - | - | - | N/A |
| Computer Software | - | - | 196 | - | - | N/A |
| Computer Hardware | - | 2,000 | - | 3,200 | 1,200 | 60.00% |
| Professional Services | 86,715 | 141,674 | 84,648 | 224,228 | 82,554 | 58.27% |
| Legal Services | 363 | - | - | - | - | N/A |
| Communications | 2,969 | 2,940 | 2,162 | 3,000 | 60 | 2.04% |
| Travel & Mileage | 3,378 | 2,000 | 1,107 | 2,000 | - | 0.00% |
| Parking & Commute Trip Reduction | 1,960 | - | 603 | - | - | N/A |
| Advertising | - | - | 275 | - | - | N/A |
| Rentals & Leases | 6,080 | 4,800 | 3,103 | - | (4,800) | -100.00% |
| Insurance | - | - | - | - | - | N/A |
| Utilities | - | - | - | - | - | N/A |
| Repairs & Maintenance | 1,000 | 1,000 | 810 | 1,800 | 800 | 80.00% |
| Operations & Maintenance: Government Center | - | - | - | - | - | N/A |
| Training | - | 800 | 1,513 | - | (800) | -100.00% |
| Miscellaneous | 4,973 | - | 397 | - | - | N/A |
| Equipment | - | - | - | - | - | N/A |
| Computer Software > \$5,000 | - | - | - | - | - | N/A |
| Computer Hardware > \$5,000 | - | - | - | - | - | N/A |
| Government Center Dept Principal | - | - | - | - | - | N/A |
| Government Center Dept Interest | - | - | - | - | - | N/A |
| Subtotal Non-Personnel Costs | \$ 113,037 | \$ 164,254 | \$ 95,922 | \$ 238,628 | \$ - | N/A |
| TOTAL EXPENDITURES | \$ 357,691 | \$ 461,064 | \$ 294,462 | \$ 412,517 | \$ - | N/A |
| Administrative Services Overhead | 28,013 | 121,116 | - | - | 74,374 | 0 |
| Administrative Services Overhead | - | - | 86,522 | 75,731 | (48,547) | (0) |
| TOTAL EXPENDITURES W/OVERHEAD DISTRIBUTED | \$ 385,704 | \$ 582,180 | \$ 380,984 | \$ 488,248 | \$ (48,547) | \$ (0) |

Kitsap Public Health District
2020 DRAFT BUDGET
COMMUNITY HEALTH DIVISION - SUMMARY

| | ACTUAL 2018 | BUDGET 2019 | YTD ACTUAL 9/30/2019 | BUDGET 2020 | DIFFERENCE FROM 2019 (\$) | DIFFERENCE FROM 2019 (%) |
|----------------------------------|---------------------|---------------------|-------------------------|---------------------|------------------------------|-----------------------------|
| REVENUES | | | | | | |
| DIRECT PROGRAM REVENUES | \$ 2,779,454 | \$ 2,382,465 | \$ 1,771,618 | \$ 2,777,202 | \$ 394,737 | 16.57% |
| Government Contributions | 1,686,058 | 2,275,203 | 1,363,146 | 2,218,848 | (56,355) | -2.48% |
| Draw from (Increase) Reserves | (15,913) | (29,131) | (24,291) | 36,370 | 65,501 | -224.85% |
| TOTAL REVENUES | \$ 4,449,599 | \$ 4,623,642 | \$ 3,114,369 | \$ 5,032,420 | \$ 408,778 | 8.84% |
| EXPENDITURES | | | | | | |
| Personnel Costs | | | | | | |
| Salaries & Wages | \$ 1,847,019 | \$ 1,941,879 | \$ 1,314,986 | \$ 2,108,466 | \$ 166,587 | 8.58% |
| Payroll Taxes | 136,802 | 157,972 | 97,872 | 171,725 | 13,753 | 8.71% |
| Benefits | 531,171 | 572,746 | 370,758 | 626,671 | 53,925 | 9.42% |
| Unemployment | - | 11,556 | - | 12,565 | 1,009 | 8.73% |
| Subtotal Personnel Costs | \$ 2,514,992 | \$ 2,684,153 | \$ 1,783,616 | \$ 2,919,427 | \$ 235,274 | 8.77% |
| Non-Personnel Costs | | | | | | |
| Supplies | \$ 88,046 | \$ 91,300 | \$ 79,398 | \$ 120,672 | \$ 29,372 | 32.17% |
| Office Equipment <\$5,000 | - | - | - | - | - | N/A |
| Computer Software <\$5,000 | 192 | - | 166 | - | - | N/A |
| Computer Hardware <\$5,000 | 21,379 | 18,061 | 9,092 | 3,200 | (14,861) | -82.28% |
| Professional Services | 505,417 | 416,560 | 295,870 | 354,800 | (61,760) | -14.83% |
| Legal Services | 387 | 1,100 | 426 | 600 | (500) | -45.45% |
| Communications | 23,255 | 23,533 | 18,464 | 28,279 | 4,746 | 20.17% |
| Travel & Mileage | 25,181 | 37,050 | 26,614 | 38,950 | 1,900 | 5.13% |
| Parking & Commute Trip Reduction | 5,264 | 5,784 | 3,779 | 10,812 | 5,028 | 86.93% |
| Advertising | 4,783 | - | 3,281 | - | - | N/A |
| Rentals & Leases | 15,279 | 28,300 | 34,287 | 56,550 | 28,250 | 99.82% |
| Insurance | - | - | - | - | - | N/A |
| Utilities | - | - | - | - | - | N/A |
| Repairs & Maintenance | 19,471 | 20,320 | 17,781 | 22,000 | 1,680 | 8.27% |
| Operations & Maintenance: NDGC | 118,951 | 123,527 | 88,738 | 141,990 | 18,463 | 14.95% |
| Training | - | 56,300 | 13,181 | 23,200 | (33,100) | -58.79% |
| Miscellaneous | 53,731 | 3,860 | 10,413 | 12,375 | 8,515 | 220.60% |
| Equipment >\$5,000 | - | - | - | - | - | N/A |
| Computer Software >\$5,000 | - | - | - | - | - | N/A |
| Computer Hardware >\$5,000 | - | - | - | - | - | N/A |
| Subtotal NON-LABOR COSTS | \$ 881,336 | \$ 825,695 | \$ 601,490 | \$ 813,428 | \$ (12,267) | -1.49% |
| PROGRAM EXPENDITURES | \$ 3,396,328 | \$ 3,509,848 | \$ 2,385,106 | \$ 3,732,855 | \$ 223,007 | 6.35% |
| Administrative Services Overhead | 1,053,271 | 1,113,794 | 729,263 | 1,299,565 | 185,771 | 16.68% |
| Community Health Overhead | - | - | - | - | - | N/A |
| Clinic Overhead | - | - | - | - | - | N/A |
| TOTAL EXPENDITURES | \$ 4,449,599 | \$ 4,623,642 | \$ 3,114,369 | \$ 5,032,420 | \$ 408,778 | 8.84% |

Kitsap Public Health District
2020 DRAFT BUDGET
COMMUNITY HEALTH DIVISION ADMINISTRATION

| | ACTUAL 2018 | BUDGET 2019 | YTD ACTUAL 9/30/2019 | BUDGET 2020 | DIFFERENCE FROM 2019 (\$) | DIFFERENCE FROM 2019 (%) |
|-------------------------------------|-------------------|-------------------|-------------------------|-------------------|------------------------------|-----------------------------|
| REVENUES | | | | | | |
| Other Revenues | | | | | | |
| DSHS Medicaid Match - CH Admin | \$ 68,593 | \$ 4,895 | \$ 11,773 | \$ 150,000 | \$ 145,105 | 2964.4% |
| OCH CBOSS DSRIP | - | - | 49,476 | 46,427 | 46,427 | N/A |
| Mason County Nightingale Notes | 1,000 | - | - | - | - | N/A |
| Olympic College Teaching Contract | 2,820 | 2,493 | 2,493 | 3,100 | 607 | 24.35% |
| Non-Revenue | - | - | - | - | - | N/A |
| TOTAL REVENUES | \$ 72,413 | \$ 7,388 | \$ 63,742 | \$ 199,527 | \$ 192,139 | 2600.69% |
| EXPENDITURES | | | | | | |
| Personnel Costs | | | | | | |
| Salaries & Wages | \$ 131,695 | \$ 67,503 | \$ 63,630 | \$ 109,330 | \$ 41,827 | 61.96% |
| Payroll Taxes | 9,741 | 5,434 | 4,645 | 8,781 | 3,347 | 61.59% |
| Benefits | 40,383 | 21,093 | 19,560 | 31,962 | 10,869 | 51.53% |
| Unemployment | - | 404 | - | 653 | 249 | 61.63% |
| Subtotal Personnel Costs | \$ 181,819 | \$ 94,434 | \$ 87,835 | \$ 150,726 | \$ 56,292 | 59.61% |
| Non-Personnel Costs | | | | | | |
| Supplies | \$ 451 | \$ 2,000 | \$ 973 | \$ 500 | \$ (1,500) | -75.00% |
| Office Equipment <\$5,000 | - | - | - | - | - | N/A |
| Computer Software <\$5,000 | - | - | - | - | - | N/A |
| Computer Hardware <\$5,000 | 1,210 | 1,800 | - | - | (1,800) | -100.00% |
| Professional Services | 8,369 | - | 626 | 12,600 | 12,600 | N/A |
| Legal Services | - | 600 | - | 600 | - | N/A |
| Communications | 2,232 | 2,212 | 1,783 | 1,940 | (272) | -12.30% |
| Travel & Mileage | 2,016 | 6,900 | 199 | 5,700 | (1,200) | -17.39% |
| Parking & Commute Trip Reduction | - | - | - | - | - | N/A |
| Advertising | - | - | 45 | - | - | N/A |
| Rentals & Leases | - | - | - | - | - | N/A |
| Insurance | - | - | - | - | - | N/A |
| Utilities | - | - | - | - | - | N/A |
| Repairs & Maintenance | 213 | - | 33 | - | - | N/A |
| Operations & Maintenance: NDGC | - | - | - | - | - | N/A |
| Training | - | 4,700 | 720 | 2,000 | (2,700) | -57.45% |
| Miscellaneous | 3,238 | 660 | 759 | 325 | (335) | -50.76% |
| Equipment >\$5,000 | - | - | - | - | - | N/A |
| Computer Software >\$5,000 | - | - | - | - | - | N/A |
| Computer Hardware >\$5,000 | - | - | - | - | - | N/A |
| Subtotal Non-Personnel Costs | \$ 17,729 | \$ 18,872 | \$ 5,138 | \$ 23,665 | \$ 4,793 | 25.40% |
| PROGRAM EXPENDITURES | \$ 199,548 | \$ 113,306 | \$ 92,973 | \$ 174,391 | \$ 61,085 | 53.91% |
| Administrative Services Overhead | - | - | - | - | - | N/A |
| Community Health Overhead | (127,135) | (110,813) | (29,231) | 25,136 | 135,949 | -122.68% |
| TOTAL EXPENDITURES | \$ 72,413 | \$ 2,493 | \$ 63,742 | \$ 199,527 | \$ 197,034 | 7903.49% |

**Kitsap Public Health District
2020 DRAFT BUDGET
ASSESSMENT AND EPIDEMIOLOGY PROGRAM**

| | ACTUAL 2018 | BUDGET 2019 | YTD ACTUAL 9/30/2019 | BUDGET 2020 | DIFFERENCE FROM 2019 (\$) | DIFFERENCE FROM 2019 (%) |
|---|-------------------|-------------------|-------------------------|-------------------|------------------------------|-----------------------------|
| REVENUES | | | | | | |
| Clallam County Assessment Work | \$ 5,026 | \$ 34,770 | \$ 374 | \$ 30,900 | \$ (3,870) | -11.13% |
| Jefferson County Health Department | 16,774 | 14,400 | 376 | 12,360 | (2,040) | -14.17% |
| KCR Kitsap Interagency Coordinating Council | 4,617 | 6,000 | 8,187 | 5,150 | (850) | -14.17% |
| Olympic Community Action Programs | 13,661 | - | - | - | - | N/A |
| Kitsap Mental Health Services | 129 | 3,000 | 3,227 | 20,000 | 17,000 | 566.67% |
| OCH EPI Support | 108,257 | 140,000 | 86,757 | 120,000 | (20,000) | -14.29% |
| KCF Kitsap Strong Initiative | 52,036 | 37,000 | 42,984 | 40,000 | 3,000 | 8.11% |
| Jefferson County CHA CHIP | - | - | 23,081 | - | - | N/A |
| Jefferson County Assessment | - | - | 3,117 | - | - | N/A |
| Clallam County Assessment Work | - | - | 9,388 | - | - | N/A |
| OESD Behavioral Health Counseling Enhancement | 8,932 | 10,988 | 6,869 | 15,446 | 4,458 | 40.57% |
| OCH Oral Health | - | - | - | 35,000 | 35,000 | N/A |
| 1/10 of 1%: Assessment | 34,139 | 40,000 | 21,228 | 41,200 | 1,200 | 3.00% |
| CHI Franciscan Community Health | 23,138 | - | - | - | - | N/A |
| New Unassigned Revenue | - | 30,000 | - | 3,000 | (27,000) | -90.00% |
| DIRECT PROGRAM REVENUES | \$ 266,709 | \$ 316,158 | \$ 205,588 | \$ 323,056 | \$ 6,898 | 2.18% |
| Government Contributions | 274,801 | 293,750 | 196,840 | 416,355 | 122,605 | 41.74% |
| TOTAL REVENUES | \$ 541,510 | \$ 609,908 | \$ 402,428 | \$ 739,411 | \$ 129,503 | 21.23% |
| EXPENDITURES | | | | | | |
| Personnel Costs | | | | | | |
| Salaries & Wages | \$ 251,826 | \$ 291,945 | \$ 188,263 | \$ 332,403 | \$ 40,458 | 13.86% |
| Payroll Taxes | 18,919 | 23,724 | 14,233 | 27,052 | 3,328 | 14.03% |
| Benefits | 71,270 | 74,365 | 54,809 | 111,330 | 36,965 | 49.71% |
| Unemployment | - | 1,750 | - | 1,994 | 244 | 13.94% |
| Subtotal Personnel Costs | \$ 342,015 | \$ 391,784 | \$ 257,305 | \$ 472,779 | \$ 80,995 | 20.67% |
| Non-Personnel Costs | | | | | | |
| Supplies | \$ 385 | \$ 600 | \$ 595 | \$ 600 | \$ - | 0.00% |
| Office Equipment <\$5,000 | - | - | - | - | - | N/A |
| Computer Software <\$5,000 | 1,740 | - | 649 | - | - | N/A |
| Computer Hardware <\$5,000 | 1,290 | 3,200 | 4,226 | 1,600 | (1,600) | -50.00% |
| Professional Services | - | - | - | - | - | N/A |
| Legal Services | - | - | 568 | - | - | N/A |
| Communications | 2,705 | 2,772 | 1,947 | 3,700 | 928 | 33.48% |
| Travel & Mileage | 2,533 | 3,600 | 2,000 | 3,600 | - | 0.00% |
| Parking & Commute Trip Reduction | 5,180 | 5,508 | 4,256 | 5,796 | 288 | 5.23% |
| Advertising | - | - | 45 | - | - | N/A |
| Rentals & Leases | - | - | - | - | - | N/A |
| Insurance | - | - | - | - | - | N/A |
| Utilities | - | - | - | - | - | N/A |
| Repairs & Maintenance | 5,681 | 1,100 | - | 1,100 | - | 0.00% |
| Operations & Maintenance: NDGC | 18,638 | 19,269 | 13,942 | 24,246 | 4,977 | 25.83% |
| Training | - | 8,000 | 840 | 8,000 | - | 0.00% |
| Miscellaneous | 6,946 | 350 | 27 | 350 | - | 0.00% |
| Equipment >\$5,000 | - | - | - | - | - | N/A |
| Computer Software >\$5,000 | - | - | - | - | - | N/A |
| Computer Hardware >\$5,000 | - | - | - | - | - | N/A |
| Subtotal Non-Personnel Costs | \$ 45,098 | \$ 44,399 | \$ 29,095 | \$ 48,992 | \$ 4,593 | 10.34% |
| PROGRAM EXPENDITURES | \$ 387,113 | \$ 436,183 | \$ 286,400 | \$ 521,771 | \$ 85,588 | 19.62% |
| Administrative Services Overhead | 154,397 | 173,725 | 112,132 | 221,920 | 48,195 | 27.74% |
| Community Health Overhead | - | - | 3,896 | (4,280) | (4,280) | N/A |
| TOTAL EXPENDITURES | \$ 541,510 | \$ 609,908 | \$ 402,428 | \$ 739,411 | \$ 129,503 | 21.23% |

Kitsap Public Health District
2020 DRAFT BUDGET
HEALTHY COMMUNITIES - ROLL-UP

| | ACTUAL 2018 | BUDGET 2019 | YTD ACTUAL 9/30/2019 | BUDGET 2020 | DIFFERENCE FROM 2019 (\$) | DIFFERENCE FROM 2019 (%) |
|----------------------------------|---------------------|---------------------|-------------------------|---------------------|------------------------------|-----------------------------|
| REVENUES | | | | | | |
| DIRECT PROGRAM REVENUES | \$ 1,521,759 | \$ 1,223,490 | \$ 874,540 | \$ 1,083,369 | \$ (140,121) | -11.45% |
| Government Contributions | 965,138 | 1,166,232 | 676,679 | 851,834 | (314,398) | -26.96% |
| Draw from (Increase) Reserves | - | - | - | - | - | N/A |
| TOTAL REVENUES | \$ 2,486,897 | \$ 2,389,722 | \$ 1,551,219 | \$ 1,935,203 | \$ (454,519) | -19.02% |
| EXPENDITURES | | | | | | |
| Personnel Costs | | | | | | |
| Salaries & Wages | \$ 958,414 | \$ 979,156 | \$ 621,708 | \$ 793,197 | \$ (185,959) | -18.99% |
| Payroll Taxes | 71,634 | 79,511 | 45,997 | 64,698 | (14,813) | -18.63% |
| Benefits | 259,116 | 256,143 | 181,559 | 228,315 | (27,828) | -10.86% |
| Unemployment | - | 5,825 | - | 4,721 | (1,104) | -18.95% |
| Subtotal Personnel Costs | \$ 1,289,164 | \$ 1,320,635 | \$ 849,264 | \$ 1,090,931 | \$ (229,704) | -17.39% |
| Non-Personnel Costs | | | | | | |
| Supplies | \$ 8,497 | \$ 6,000 | \$ 6,646 | \$ 4,800 | \$ (1,200) | -20.00% |
| Office Equipment <\$5,000 | - | - | - | - | - | N/A |
| Computer Software <\$5,000 | 192 | - | 95 | - | - | N/A |
| Computer Hardware <\$5,000 | 13,445 | 2,000 | 3,437 | 1,600 | (400) | -20.00% |
| Professional Services | 402,728 | 291,660 | 215,944 | 222,000 | (69,660) | -23.88% |
| Legal Services | 387 | - | 374 | - | - | N/A |
| Communications | 9,701 | 11,488 | 7,290 | 9,583 | (1,905) | -16.58% |
| Travel & Mileage | 15,673 | 20,000 | 8,591 | 15,250 | (4,750) | -23.75% |
| Parking & Commute Trip Reduction | 4,298 | 4,320 | 2,689 | 3,576 | (744) | -17.22% |
| Advertising | 3,000 | - | 3,191 | - | - | N/A |
| Rentals & Leases | 516 | - | 120 | - | - | N/A |
| Insurance | - | - | - | - | - | N/A |
| Utilities | - | - | - | - | - | N/A |
| Repairs & Maintenance | 13,288 | 13,580 | 12,930 | 13,200 | (380) | -2.80% |
| Operations & Maintenance: NDGC | 63,901 | 64,953 | 43,849 | 55,948 | (9,005) | -13.86% |
| Training | - | 9,000 | 5,621 | 5,500 | (3,500) | -38.89% |
| Miscellaneous | 9,889 | 2,100 | 8,216 | 10,600 | 8,500 | 404.76% |
| Equipment >\$5,000 | - | - | - | - | - | N/A |
| Computer Software >\$5,000 | - | - | - | - | - | N/A |
| Computer Hardware >\$5,000 | - | - | - | - | - | N/A |
| Subtotal NON-LABOR COSTS | \$ 545,515 | \$ 425,101 | \$ 318,993 | \$ 342,057 | \$ (83,044) | -19.54% |
| PROGRAM EXPENDITURES | \$ 1,834,679 | \$ 1,745,736 | \$ 1,168,257 | \$ 1,432,988 | \$ (312,748) | -17.91% |
| Administrative Services Overhead | 581,971 | 585,691 | 370,104 | 512,100 | (73,591) | -12.56% |
| Community Health Overhead | 70,247 | 58,295 | 12,858 | (9,885) | (68,180) | -116.96% |
| TOTAL EXPENDITURES | \$ 2,486,897 | \$ 2,389,722 | \$ 1,551,219 | \$ 1,935,203 | \$ (454,519) | -19.02% |

Kitsap Public Health District
2020 DRAFT BUDGET
CHRONIC DISEASE PREVENTION PROGRAM

| | ACTUAL 2018 | BUDGET 2019 | YTD ACTUAL 9/30/2019 | BUDGET 2020 | DIFFERENCE FROM 2019 (\$) | DIFFERENCE FROM 2019 (%) |
|--|-------------------|-------------------|-------------------------|-------------------|------------------------------|-----------------------------|
| REVENUES | | | | | | |
| DOH ConCon USDA Snap-Ed Fini | \$ 60,798 | \$ 82,110 | \$ 44,198 | \$ 10,500 | \$ (71,610) | -87.21% |
| DOH Healthy Communities Lead (1422) | 320,115 | - | - | - | - | N/A |
| DOH Youth Tobacco 7 Vapor Product Prevention | 30,946 | 68,978 | 51,536 | 55,305 | (13,673) | -19.82% |
| DOH CC LSPAN | - | - | 20,959 | 60,000 | 60,000 | N/A |
| DOH PHBG Tobacco Prevention | 37,560 | 40,000 | 37,778 | - | (40,000) | -100.00% |
| DOH Tobacco Prevention | 19,471 | 33,333 | - | 24,482 | (8,851) | -26.55% |
| DOH Marijuana & Tobacco Education Provision | 239,998 | 226,260 | 198,317 | 253,459 | 27,199 | 12.02% |
| DOH ConCon Snap-Ed IAR | 101,334 | 83,000 | 48,535 | 83,000 | - | 0.00% |
| CDP Other | 12 | - | - | - | - | N/A |
| New Unassigned Revenue | - | 10,000 | - | - | (10,000) | -100.00% |
| DIRECT PROGRAM REVENUES | \$ 810,234 | \$ 543,681 | \$ 401,323 | \$ 486,746 | \$ (56,935) | -10.47% |
| Government Contributions | 97,893 | 291,087 | 239,991 | 318,090 | 27,003 | 9.28% |
| TOTAL REVENUES | \$ 908,127 | \$ 834,768 | \$ 641,314 | \$ 804,836 | \$ (29,932) | -3.59% |
| EXPENDITURES | | | | | | |
| Personnel Costs | | | | | | |
| Salaries & Wages | \$ 274,218 | \$ 299,878 | \$ 215,672 | \$ 303,292 | \$ 3,414 | 1.14% |
| Payroll Taxes | 20,344 | 24,376 | 15,631 | 24,915 | 539 | 2.21% |
| Benefits | 71,541 | 77,186 | 68,569 | 90,753 | 13,567 | 17.58% |
| Unemployment | - | 1,793 | - | 1,816 | 23 | 1.28% |
| Subtotal Personnel Costs | \$ 366,103 | \$ 403,233 | \$ 299,872 | \$ 420,776 | \$ 17,543 | 4.35% |
| Non-Personnel Costs | | | | | | |
| Supplies | \$ 3,806 | \$ 1,000 | \$ 3,878 | \$ 1,000 | \$ - | 0.00% |
| Office Equipment <\$5,000 | - | - | - | - | - | N/A |
| Computer Software <\$5,000 | 192 | - | 95 | - | - | N/A |
| Computer Hardware <\$5,000 | 2,587 | 2,000 | 3,339 | 1,600 | (400) | -20.00% |
| Professional Services | 321,200 | 200,950 | 172,257 | 155,800 | (45,150) | -22.47% |
| Legal Services | - | - | - | - | - | N/A |
| Communications | 1,091 | 2,769 | 2,162 | 3,600 | 831 | 30.01% |
| Travel & Mileage | 2,062 | 4,000 | 1,728 | 4,250 | 250 | 6.25% |
| Parking & Commute Trip Reduction | 269 | 288 | 237 | 312 | 24 | 8.33% |
| Advertising | 3,000 | - | 3,191 | - | - | N/A |
| Rentals & Leases | 516 | - | 120 | - | - | N/A |
| Insurance | - | - | - | - | - | N/A |
| Utilities | - | - | - | - | - | N/A |
| Repairs & Maintenance | - | - | 236 | - | - | N/A |
| Operations & Maintenance: NDGC | 18,828 | 19,832 | 15,499 | 21,579 | 1,747 | 8.81% |
| Training | - | 4,000 | 2,481 | 2,000 | (2,000) | -50.00% |
| Miscellaneous | 3,253 | 200 | 997 | 200 | - | N/A |
| Equipment >\$5,000 | - | - | - | - | - | N/A |
| Computer Software >\$5,000 | - | - | - | - | - | N/A |
| Computer Hardware >\$5,000 | - | - | - | - | - | N/A |
| Subtotal Non-Personnel Costs | \$ 356,804 | \$ 235,039 | \$ 206,220 | \$ 190,341 | \$ (44,698) | -19.02% |
| PROGRAM EXPENDITURES | \$ 722,907 | \$ 638,272 | \$ 506,092 | \$ 611,117 | \$ (27,155) | -4.25% |
| Administrative Services Overhead | 165,271 | 178,703 | 130,682 | 197,535 | 18,832 | 10.54% |
| Community Health Overhead | 19,949 | 17,793 | 4,540 | (3,816) | (21,609) | -121.45% |
| TOTAL EXPENDITURES | \$ 908,127 | \$ 834,768 | \$ 641,314 | \$ 804,836 | \$ (29,932) | -3.59% |

**Kitsap Public Health District
2020 DRAFT BUDGET
NURSE FAMILY PARTNERSHIP PROGRAM**

| | ACTUAL 2018 | BUDGET 2019 | YTD ACTUAL 9/30/2019 | BUDGET 2020 | DIFFERENCE FROM 2019 (\$) | DIFFERENCE FROM 2019 (%) |
|--|-------------------|-------------------|-------------------------|-------------------|------------------------------|-----------------------------|
| REVENUES | | | | | | |
| Jefferson County Public Health - ThrivexFive | \$ 89,822 | \$ 192,157 | \$ 128,388 | \$ 192,157 | \$ - | 0.00% |
| CC DOH MCHBG NFP | 73,910 | 79,927 | - | 79,927 | - | 0.00% |
| KCF NFP Healthy Start Kitsap Fund | 659 | 2,000 | - | 2,000 | - | 0.00% |
| Kitsap County 1/10th of 1% - NFP | 101,054 | 127,828 | 116,208 | 153,712 | 25,884 | 20.25% |
| DSHS Medicaid Match | - | 23,724 | 10,428 | - | (23,724) | -100.00% |
| Other - NFP | 488 | - | 2,835 | - | - | N/A |
| New Unassigned Revenue | - | 11,300 | - | 11,000 | (300) | -2.65% |
| DIRECT PROGRAM REVENUES | \$ 265,933 | \$ 436,936 | \$ 257,859 | \$ 438,796 | \$ 1,860 | 0.43% |
| Government Contributions | 282,775 | 164,663 | 265,603 | 244,139 | 79,476 | 48.27% |
| TOTAL REVENUES | \$ 548,708 | \$ 601,599 | \$ 523,462 | \$ 682,935 | \$ 81,336 | 13.52% |
| EXPENDITURES | | | | | | |
| Personnel Costs | | | | | | |
| Salaries & Wages | \$ 221,314 | \$ 241,640 | \$ 227,823 | \$ 285,549 | \$ 43,909 | 18.17% |
| Payroll Taxes | 16,595 | 19,658 | 17,259 | 23,191 | 3,533 | 17.97% |
| Benefits | 59,398 | 64,579 | 63,192 | 78,654 | 14,075 | 21.80% |
| Unemployment | - | 1,430 | - | 1,689 | 259 | 18.11% |
| Subtotal Personnel Costs | \$ 297,307 | \$ 327,307 | \$ 308,274 | \$ 389,083 | \$ 61,776 | 18.87% |
| Non-Personnel Costs | | | | | | |
| Supplies | \$ 1,761 | \$ 2,000 | \$ 1,649 | \$ 2,000 | \$ - | 0.00% |
| Office Equipment <\$5,000 | - | - | - | - | - | N/A |
| Computer Software <\$5,000 | - | - | - | - | - | N/A |
| Computer Hardware <\$5,000 | 613 | - | - | - | - | N/A |
| Professional Services | 74,131 | 78,710 | 41,537 | 65,000 | (13,710) | -17.42% |
| Legal Services | 290 | - | - | - | - | N/A |
| Communications | 1,220 | 2,940 | 605 | 3,221 | 281 | 9.56% |
| Travel & Mileage | 5,518 | 8,000 | 4,936 | 8,000 | - | 0.00% |
| Parking & Commute Trip Reduction | 684 | 2,592 | 1,834 | 3,264 | 672 | 25.93% |
| Advertising | - | - | - | - | - | N/A |
| Rentals & Leases | - | - | - | - | - | N/A |
| Insurance | - | - | - | - | - | N/A |
| Utilities | - | - | - | - | - | N/A |
| Repairs & Maintenance | 1,500 | 2,293 | 1,891 | 1,800 | (493) | -21.50% |
| Operations & Maintenance: NDGC | 13,958 | 16,098 | 16,003 | 19,954 | 3,856 | 23.95% |
| Training | - | 1,000 | 1,235 | 2,000 | 1,000 | 100.00% |
| Miscellaneous | 1,312 | 1,000 | 6,487 | 9,500 | 8,500 | 850.00% |
| Equipment >\$5,000 | - | - | - | - | - | N/A |
| Computer Software >\$5,000 | - | - | - | - | - | N/A |
| Computer Hardware >\$5,000 | - | - | - | - | - | N/A |
| Subtotal Non-Personnel Costs | \$ 100,987 | \$ 114,633 | \$ 76,177 | \$ 114,739 | \$ 106 | 0.09% |
| PROGRAM EXPENDITURES | \$ 398,294 | \$ 441,940 | \$ 384,451 | \$ 503,822 | \$ 61,882 | 14.00% |
| Administrative Services Overhead | 134,214 | 145,208 | 134,344 | 182,638 | 37,430 | 25.78% |
| Community Health Overhead | 16,200 | 14,451 | 4,667 | (3,525) | (17,976) | -124.39% |
| TOTAL EXPENDITURES | \$ 548,708 | \$ 601,599 | \$ 523,462 | \$ 682,935 | \$ 81,336 | 13.52% |

**Kitsap Public Health District
2020 DRAFT BUDGET
PARENT CHILD HEALTH PROGRAM**

| | ACTUAL 2018 | BUDGET 2019 | YTD ACTUAL 9/30/2019 | BUDGET 2020 | DIFFERENCE FROM 2019 (\$) | DIFFERENCE FROM 2019 (%) |
|--|---------------------|-------------------|-------------------------|-------------------|------------------------------|-----------------------------|
| REVENUES | | | | | | |
| DOH Con Con MCGBG/MCH | \$ 109,329 | \$ 79,927 | \$ 103,938 | \$ 79,927 | \$ - | 0.00% |
| DSHS Medicaid Match - PCH | 56,795 | 41,046 | 19,976 | - | (41,046) | -100.00% |
| DSHS Medicaid Match - Interpreter | 13,295 | - | - | - | - | N/A |
| TCPI FFY17 TCI PTN Contracts | 73,117 | - | - | - | - | N/A |
| CC DOH Lead Environments Children | - | - | 1,000 | 1,000 | 1,000 | N/A |
| OESD Head Start/Early Headstart Expansion | 51,562 | 54,750 | 40,677 | 54,750 | - | 0.00% |
| DSHS Title Nineteen MSS First Steps | 50,875 | 60,000 | 25,364 | - | (60,000) | -100.00% |
| DSHS Workfirst Children with Special Needs | 2,825 | 2,000 | 1,950 | 2,000 | - | 0.00% |
| PCH - TCPI Regional Care ConCon | 26,143 | - | - | - | - | N/A |
| Jefferson County - Nightingale Notes | 1,513 | 1,650 | 3,572 | 1,650 | - | 0.00% |
| Mason County - Nightingale Notes | - | 1,000 | - | 1,000 | - | 0.00% |
| Child Care Centers | 3,705 | - | 285 | - | - | N/A |
| Other - PCH | 5,903 | - | - | - | - | N/A |
| KCR Head Start | - | 2,500 | - | 2,500 | - | 0.00% |
| Harrison Medical Center - New Parent Support | 16,457 | - | 14,918 | 15,000 | 15,000 | N/A |
| Kitsap County 1/10th of 1% - PCH | 31,573 | - | 3,678 | - | - | N/A |
| PCH Donations | 2,500 | - | - | - | - | N/A |
| New Contracts | - | - | - | - | - | N/A |
| DIRECT PROGRAM REVENUES | \$ 445,592 | \$ 242,873 | \$ 215,358 | \$ 157,827 | \$ (85,046) | -35.02% |
| Government Contributions | 584,470 | 710,482 | 171,085 | 289,605 | (420,877) | -59.24% |
| TOTAL REVENUES | \$ 1,030,062 | \$ 953,355 | \$ 386,443 | \$ 447,432 | \$ (505,923) | -53.07% |
| EXPENDITURES | | | | | | |
| Personnel Costs | | | | | | |
| Salaries & Wages | \$ 462,882 | \$ 437,638 | \$ 178,213 | \$ 204,356 | \$ (233,282) | -53.30% |
| Payroll Taxes | 34,695 | 35,477 | 13,107 | 16,592 | (18,885) | -53.23% |
| Benefits | 128,177 | 114,378 | 49,798 | 58,908 | (55,470) | -48.50% |
| Unemployment | - | 2,602 | - | 1,216 | (1,386) | -53.27% |
| Subtotal Personnel Costs | \$ 625,754 | \$ 590,095 | \$ 241,118 | \$ 281,072 | \$ (309,023) | -52.37% |
| Non-Personnel Costs | | | | | | |
| Supplies | \$ 2,930 | \$ 3,000 | \$ 1,119 | \$ 1,800 | \$ (1,200) | -40.00% |
| Office Equipment <\$5,000 | - | - | - | - | - | N/A |
| Computer Software <\$5,000 | - | - | - | - | - | N/A |
| Computer Hardware <\$5,000 | 10,245 | - | 98 | - | - | N/A |
| Professional Services | 7,397 | 12,000 | 2,150 | 1,200 | (10,800) | -90.00% |
| Legal Services | 97 | - | 374 | - | - | N/A |
| Communications | 7,390 | 5,779 | 4,523 | 2,762 | (3,017) | -52.21% |
| Travel & Mileage | 8,093 | 8,000 | 1,927 | 3,000 | (5,000) | -62.50% |
| Parking & Commute Trip Reduction | 3,345 | 1,440 | 618 | - | (1,440) | -100.00% |
| Advertising | - | - | - | - | - | N/A |
| Rentals & Leases | - | - | - | - | - | N/A |
| Insurance | - | - | - | - | - | N/A |
| Utilities | - | - | - | - | - | N/A |
| Repairs & Maintenance | 11,788 | 11,287 | 10,803 | 11,400 | 113 | 1.00% |
| Operations & Maintenance: NDGC | 31,115 | 29,023 | 12,347 | 14,415 | (14,608) | -50.33% |
| Training | - | 4,000 | 1,905 | 1,500 | (2,500) | -62.50% |
| Miscellaneous | 5,324 | 900 | 732 | 900 | - | 0.00% |
| Equipment >\$5,000 | - | - | - | - | - | N/A |
| Computer Software >\$5,000 | - | - | - | - | - | N/A |
| Computer Hardware >\$5,000 | - | - | - | - | - | N/A |
| Subtotal Non-Personnel Costs | \$ 87,724 | \$ 75,429 | \$ 36,596 | \$ 36,977 | \$ (38,452) | -50.98% |
| PROGRAM EXPENDITURES | \$ 713,478 | \$ 665,524 | \$ 277,714 | \$ 318,049 | \$ (347,475) | -52.21% |
| Administrative Services Overhead | 282,486 | 261,780 | 105,078 | 131,927 | (129,853) | -49.60% |
| Community Health Overhead | 34,098 | 26,051 | 3,651 | (2,544) | (28,595) | -109.77% |
| TOTAL EXPENDITURES | \$ 1,030,062 | \$ 953,355 | \$ 386,443 | \$ 447,432 | \$ (505,923) | -53.07% |

Kitsap Public Health District
2020 DRAFT BUDGET
CLINICAL SERVICES - ROLL-UP

| | ACTUAL 2018 | BUDGET 2019 | YTD ACTUAL 9/30/2019 | BUDGET 2020 | DIFFERENCE FROM 2019 (\$) | DIFFERENCE FROM 2019 (%) |
|----------------------------------|---------------------|---------------------|-------------------------|---------------------|------------------------------|-----------------------------|
| REVENUES | | | | | | |
| DIRECT PROGRAM REVENUES | \$ 1,185,282 | \$ 1,151,587 | \$ 833,336 | \$ 1,171,250 | \$ 19,663 | 1.71% |
| Government Contributions | 720,920 | 1,108,971 | 686,467 | 950,659 | (158,312) | -14.28% |
| Draw from (Increase) Reserves | (15,913) | (29,131) | (24,291) | 36,370 | 65,501 | -224.85% |
| TOTAL REVENUES | \$ 1,890,289 | \$ 2,231,427 | \$ 1,495,512 | \$ 2,158,279 | \$ (73,148) | -3.28% |
| EXPENDITURES | | | | | | |
| Personnel Costs | | | | | | |
| Salaries & Wages | \$ 756,910 | \$ 895,220 | \$ 629,648 | \$ 873,536 | \$ (21,684) | -2.42% |
| Payroll Taxes | 55,427 | 73,027 | 47,230 | 71,194 | (1,833) | -2.51% |
| Benefits | 231,672 | 295,510 | 169,639 | 255,064 | (40,446) | -13.69% |
| Unemployment | - | 5,327 | - | 5,197 | (130) | -2.44% |
| Subtotal Personnel Costs | \$ 1,044,009 | \$ 1,269,084 | \$ 846,517 | \$ 1,204,991 | \$ (64,093) | -5.05% |
| Non-Personnel Costs | | | | | | |
| Supplies | \$ 79,098 | \$ 83,300 | \$ 71,779 | \$ 114,772 | \$ 31,472 | 37.78% |
| Office Equipment <\$5,000 | - | - | - | - | - | N/A |
| Computer Software <\$5,000 | - | - | 71 | - | - | N/A |
| Computer Hardware <\$5,000 | 6,724 | 14,261 | 5,655 | - | (14,261) | -100.00% |
| Professional Services | 94,320 | 124,900 | 79,300 | 120,200 | (4,700) | -3.76% |
| Legal Services | - | 500 | 52 | - | (500) | -100.00% |
| Communications | 11,322 | 9,833 | 9,391 | 13,056 | 3,223 | 32.78% |
| Travel & Mileage | 7,492 | 10,150 | 17,824 | 14,400 | 4,250 | 41.87% |
| Parking & Commute Trip Reduction | 966 | 1,464 | 1,090 | 1,440 | (24) | -1.64% |
| Advertising | 1,783 | - | 45 | - | - | N/A |
| Rentals & Leases | 14,763 | 28,300 | 34,167 | 56,550 | 28,250 | 99.82% |
| Insurance | - | - | - | - | - | N/A |
| Utilities | - | - | - | - | - | N/A |
| Repairs & Maintenance | 5,970 | 6,740 | 4,818 | 7,700 | 960 | 14.24% |
| Operations & Maintenance: NDGC | 55,050 | 58,574 | 44,889 | 61,796 | 3,222 | 5.50% |
| Training | - | 42,600 | 6,840 | 7,700 | (34,900) | -81.92% |
| Miscellaneous | 40,604 | 1,100 | 1,438 | 1,100 | - | 0.00% |
| Equipment >\$5,000 | - | - | - | - | - | N/A |
| Computer Software >\$5,000 | - | - | - | - | - | N/A |
| Computer Hardware >\$5,000 | - | - | - | - | - | N/A |
| Subtotal NON-LABOR COSTS | \$ 318,092 | \$ 381,722 | \$ 277,359 | \$ 398,714 | \$ 16,992 | 4.45% |
| PROGRAM EXPENDITURES | \$ 1,362,101 | \$ 1,650,806 | \$ 1,123,876 | \$ 1,603,705 | \$ (47,101) | -2.85% |
| Administrative Services Overhead | 471,300 | 528,103 | 359,159 | 565,545 | 37,442 | 7.09% |
| Community Health Overhead | 56,888 | 52,518 | 12,477 | (10,971) | (63,489) | -120.89% |
| Clinic Overhead | - | - | - | - | - | N/A |
| TOTAL EXPENDITURES | \$ 1,890,289 | \$ 2,231,427 | \$ 1,495,512 | \$ 2,158,279 | \$ (73,148) | -3.28% |

**Kitsap Public Health District
2020 DRAFT BUDGET
COMMUNICABLE DISEASE PROGRAM**

| | ACTUAL 2018 | BUDGET 2019 | YTD ACTUAL 9/30/2019 | BUDGET 2020 | DIFFERENCE FROM 2019 (\$) | DIFFERENCE FROM 2019 (%) |
|---|-------------------|-------------------|-------------------------|-------------------|------------------------------|-----------------------------|
| REVENUES | | | | | | |
| DOH Con Con AFIX Immunization | \$ 19,969 | \$ 27,500 | \$ 22,685 | \$ 27,500 | \$ - | 0.00% |
| DOH Con Con FA317 Immunization FED | 10,772 | - | - | - | - | N/A |
| DOH Con Con VFC Immunization FED | 7,324 | - | - | - | - | N/A |
| DOH Con Con PPHF Ops Peri Hep B | 49 | - | 830 | 2,500 | 2,500 | N/A |
| DSHS Medicaid Match | 34,726 | 9,038 | 3,972 | - | (9,038) | -100.00% |
| Foundational Public Health Services | 73,673 | - | 73,673 | 147,000 | 147,000 | N/A |
| DSHS Title Nineteen - CD | 2,252 | 3,500 | 889 | 1,500 | (2,000) | -57.14% |
| DOH Con Con Increase Imm Rates | - | - | 16,134 | 16,000 | 16,000 | N/A |
| Fees - CD | 13,083 | 10,000 | 13,967 | 15,000 | 5,000 | 50.00% |
| Fees - CD Insurance | 19,431 | 15,000 | 14,691 | - | (15,000) | -100.00% |
| Other - CD | - | - | - | - | - | N/A |
| New Unassigned Revenue | - | 16,000 | - | - | (16,000) | -100.00% |
| DIRECT PROGRAM REVENUES | \$ 181,279 | \$ 81,038 | \$ 146,841 | \$ 209,500 | \$ 128,462 | 158.52% |
| Government Contributions | 445,698 | 138,495 | 82,801 | 774,311 | 635,816 | 459.09% |
| Draw from (Increase) in FPHS Designated Funds | - | - | - | - | - | N/A |
| TOTAL REVENUES | \$ 626,977 | \$ 219,533 | \$ 229,642 | \$ 983,811 | \$ 764,278 | 348.14% |
| EXPENDITURES | | | | | | |
| Personnel Costs | | | | | | |
| Salaries & Wages | \$ 272,662 | \$ 91,200 | \$ 94,408 | \$ 458,193 | \$ 366,993 | 402.40% |
| Payroll Taxes | 20,120 | 7,153 | 6,973 | 37,159 | 30,006 | 419.49% |
| Benefits | 77,590 | 26,198 | 29,151 | 125,732 | 99,534 | 379.93% |
| Unemployment | - | 518 | - | 2,709 | 2,191 | 422.97% |
| Subtotal Personnel Costs | \$ 370,372 | \$ 125,069 | \$ 130,532 | \$ 623,793 | \$ 498,724 | 398.76% |
| Non-Personnel Costs | | | | | | |
| Supplies | \$ 27,932 | \$ 12,000 | \$ 21,148 | \$ 30,000 | \$ 18,000 | 150.00% |
| Office Equipment <\$5,000 | - | - | - | - | - | N/A |
| Computer Software <\$5,000 | - | - | 71 | - | - | N/A |
| Computer Hardware <\$5,000 | 1,694 | 4,094 | - | - | (4,094) | -100.00% |
| Professional Services | 9,749 | - | 1,034 | 1,000 | 1,000 | N/A |
| Legal Services | - | - | - | - | - | N/A |
| Communications | 4,135 | 346 | 1,221 | 4,820 | 4,474 | 1293.06% |
| Travel & Mileage | 241 | 500 | 2,261 | 500 | - | 0.00% |
| Parking & Commute Trip Reduction | 221 | - | 6 | - | - | N/A |
| Advertising | - | - | - | - | - | N/A |
| Rentals & Leases | - | - | - | - | - | N/A |
| Insurance | - | - | - | - | - | N/A |
| Utilities | - | - | - | - | - | N/A |
| Repairs & Maintenance | 2,996 | 500 | - | 1,580 | 1,080 | 216.00% |
| Operations & Maintenance: NDGC | 18,623 | 6,151 | 7,127 | 31,990 | 25,839 | 420.08% |
| Training | - | - | 717 | 2,500 | 2,500 | N/A |
| Miscellaneous | 3,634 | 600 | 160 | 600 | - | 0.00% |
| Equipment >\$5,000 | - | - | - | - | - | N/A |
| Computer Software >\$5,000 | - | - | - | - | - | N/A |
| Computer Hardware >\$5,000 | - | - | - | - | - | N/A |
| Subtotal Non-Personnel Costs | \$ 69,225 | \$ 24,191 | \$ 33,745 | \$ 72,990 | \$ 48,799 | 201.72% |
| PROGRAM EXPENDITURES | \$ 439,597 | \$ 149,260 | \$ 164,277 | \$ 696,783 | \$ 547,523 | 366.83% |
| Administrative Services Overhead | 167,198 | 55,421 | 56,885 | 292,734 | 237,313 | 428.20% |
| Community Health Overhead | 20,182 | 5,523 | 1,976 | (5,706) | (11,229) | -203.31% |
| Clinic Overhead | - | 9,329 | 6,504 | - | (9,329) | -100.00% |
| TOTAL EXPENDITURES | \$ 626,977 | \$ 219,533 | \$ 229,642 | \$ 983,811 | \$ 764,278 | 348.14% |

Kitsap Public Health District
2020 DRAFT BUDGET
SYRINGE EXCHANGE PROGRAM (Previously Sexually Transmitted Infections)

| | ACTUAL 2018 | BUDGET - RT 2019 | YTD ACTUAL 9/30/2019 | BUDGET 2020 | DIFFERENCE FROM 2019(\$) | DIFFERENCE FROM 2019 (%) |
|---|-------------------|---------------------|-------------------------|-------------------|-----------------------------|-----------------------------|
| REVENUES | | | | | | |
| DOH ConCon HIV Prevention - State | \$ 43,330 | \$ 40,000 | \$ 26,550 | \$ 40,000 | \$ - | 0.00% |
| DSHS Medicaid Match | - | 23,272 | 10,229 | - | (23,272) | -100.00% |
| Foundational Public Health Services | 73,673 | - | - | - | - | N/A |
| KC Solid Waste Tipping Fees (Needle Exchange) | 85,000 | 40,000 | 40,000 | 85,000 | (4,250) | -4.76% |
| New Unassigned Revenue | - | - | - | 45,000 | 45,000 | N/A |
| DIRECT PROGRAM REVENUES | \$ 202,003 | \$ 103,272 | \$ 76,779 | \$ 170,000 | \$ 17,478 | 11.46% |
| Government Contributions | 131,752 | 298,549 | 229,076 | 67,606 | (385,563) | -85.08% |
| Draw from (Increase) in FPHS Designated Funds | - | - | - | - | - | N/A |
| TOTAL REVENUES | \$ 333,755 | \$ 401,821 | \$ 305,855 | \$ 237,606 | \$ (368,085) | -60.77% |
| EXPENDITURES | | | | | | |
| Personnel Costs | | | | | | |
| Salaries & Wages | \$ 106,314 | \$ 120,444 | \$ 108,901 | \$ 41,089 | \$ (169,651) | -80.50% |
| Payroll Taxes | 7,943 | 9,890 | 8,184 | 3,350 | (13,914) | -80.60% |
| Benefits | 29,125 | 33,962 | 26,871 | 14,401 | (51,795) | -78.24% |
| Unemployment | - | 719 | - | 246 | (1,012) | -80.45% |
| Subtotal Personnel Costs | \$ 143,382 | \$ 165,015 | \$ 143,956 | \$ 59,086 | \$ (236,372) | -80.00% |
| Non-Personnel Costs | | | | | | |
| Supplies | \$ 30,308 | \$ 45,000 | \$ 30,406 | \$ 65,000 | \$ 20,000 | 44.44% |
| Office Equipment <\$5,000 | - | - | - | - | - | N/A |
| Computer Software <\$5,000 | - | - | - | - | - | N/A |
| Computer Hardware <\$5,000 | 605 | 600 | - | - | (600) | -100.00% |
| Professional Services | 75,833 | 78,600 | 46,372 | 82,200 | 3,600 | 4.58% |
| Legal Services | - | - | - | - | - | N/A |
| Communications | 841 | 1,172 | 1,160 | 360 | (812) | -69.28% |
| Travel & Mileage | 210 | 200 | 212 | 200 | - | 0.00% |
| Parking & Commute Trip Reduction | 44 | - | - | - | - | N/A |
| Advertising | - | - | - | - | - | N/A |
| Rentals & Leases | - | - | - | - | - | N/A |
| Insurance | - | - | - | - | - | N/A |
| Utilities | - | - | - | - | - | N/A |
| Repairs & Maintenance | 2,185 | 4,380 | 2,998 | - | (4,380) | -100.00% |
| Operations & Maintenance: NDGC | 7,726 | 8,763 | 8,119 | 3,030 | (11,501) | -79.15% |
| Training | - | - | 544 | 500 | 500 | N/A |
| Miscellaneous | 81 | - | - | - | - | N/A |
| Equipment >\$5,000 | - | - | - | - | - | N/A |
| Computer Software >\$5,000 | - | - | - | - | - | N/A |
| Computer Hardware >\$5,000 | - | - | - | - | - | N/A |
| Subtotal Non-Personnel Costs | \$ 117,833 | \$ 138,715 | \$ 89,811 | \$ 151,290 | \$ 6,807 | 4.71% |
| PROGRAM EXPENDITURES | \$ 261,215 | \$ 303,730 | \$ 233,767 | \$ 210,376 | \$ (229,565) | -52.18% |
| Administrative Services Overhead | 64,727 | 71,623 | 62,735 | 27,757 | (102,983) | -78.77% |
| Community Health Overhead | 7,813 | 9,654 | 2,179 | (527) | (13,507) | -104.06% |
| Clinic Overhead | - | 16,814 | 7,174 | - | (22,030) | -100.00% |
| TOTAL EXPENDITURES | \$ 333,755 | \$ 401,821 | \$ 305,855 | \$ 237,606 | \$ (368,085) | -60.77% |

**Kitsap Public Health District
2020 DRAFT BUDGET
TUBERCULOSIS PROGRAM**

| | ACTUAL 2018 | BUDGET 2019 | YTD ACTUAL 9/30/2019 | BUDGET 2020 | DIFFERENCE FROM 2019 (\$) | DIFFERENCE FROM 2019 (%) |
|--|-------------------|-------------------|-------------------------|-------------------|------------------------------|-----------------------------|
| REVENUES | | | | | | |
| DSHS Medicaid Match - TB | \$ 4,141 | \$ 2,636 | \$ - | \$ - | \$ (2,636) | -100.00% |
| DSHS Title Nineteen - TB | 98 | 250 | 31 | 250 | - | 0.00% |
| Kitsap County Tuberculosis Intergovernmental | 99,868 | 99,868 | 75,000 | 99,868 | - | 0.00% |
| Fees - TB | 13,482 | 12,000 | 11,832 | 15,000 | 3,000 | 25.00% |
| Fees - TB Insurance | 2,561 | 3,000 | 1,404 | - | (3,000) | -100.00% |
| Other - TB | - | - | - | - | - | N/A |
| DIRECT PROGRAM REVENUES | \$ 120,150 | \$ 117,754 | \$ 88,267 | \$ 115,118 | \$ (2,636) | -2.24% |
| Government Contributions | - | 2,323 | - | - | (2,323) | -100.00% |
| Draw from (Increase) in TB Designated Funds | (15,913) | (29,131) | (24,291) | 36,370 | 65,501 | -224.85% |
| TOTAL REVENUES | \$ 104,237 | \$ 90,946 | \$ 63,976 | \$ 151,488 | \$ 60,542 | 66.57% |
| EXPENDITURES | | | | | | |
| Personnel Costs | | | | | | |
| Salaries & Wages | \$ 45,198 | \$ 23,363 | \$ 29,255 | \$ 48,205 | \$ 24,842 | 106.33% |
| Payroll Taxes | 3,343 | 1,924 | 2,197 | 3,948 | 2,024 | 105.20% |
| Benefits | 13,047 | 5,710 | 7,600 | 19,200 | 13,490 | 236.25% |
| Unemployment | - | 139 | - | 289 | 150 | 107.91% |
| Subtotal Personnel Costs | \$ 61,588 | \$ 31,136 | \$ 39,052 | \$ 71,642 | \$ 40,506 | 130.09% |
| Non-Personnel Costs | | | | | | |
| Supplies | \$ 2,814 | \$ 2,800 | \$ 158 | \$ 2,800 | \$ - | 0.00% |
| Office Equipment <\$5,000 | - | - | - | - | - | N/A |
| Computer Software <\$5,000 | - | - | - | - | - | N/A |
| Computer Hardware <\$5,000 | 121 | 367 | - | - | (367) | -100.00% |
| Professional Services | 2,191 | 36,700 | 2,711 | 37,000 | 300 | 0.82% |
| Legal Services | - | - | - | - | - | N/A |
| Communications | 505 | 720 | 166 | 1,416 | 696 | 96.67% |
| Travel & Mileage | 82 | 200 | 188 | 200 | - | 0.00% |
| Parking & Commute Trip Reduction | - | - | - | - | - | N/A |
| Advertising | - | - | - | - | - | N/A |
| Rentals & Leases | - | - | - | - | - | N/A |
| Insurance | - | - | - | - | - | N/A |
| Utilities | - | - | - | - | - | N/A |
| Repairs & Maintenance | 789 | - | 161 | 1,080 | 1,080 | N/A |
| Operations & Maintenance: NDGC | 3,020 | 1,531 | 1,909 | 3,674 | 2,143 | 139.97% |
| Training | - | - | 75 | 700 | 700 | N/A |
| Miscellaneous | 1,968 | - | - | - | - | N/A |
| Equipment >\$5,000 | - | - | - | - | - | N/A |
| Computer Software >\$5,000 | - | - | - | - | - | N/A |
| Computer Hardware >\$5,000 | - | - | - | - | - | N/A |
| Subtotal Non-Personnel Costs | \$ 11,490 | \$ 42,318 | \$ 5,368 | \$ 46,870 | \$ 4,552 | 10.76% |
| PROGRAM EXPENDITURES | \$ 73,078 | \$ 73,454 | \$ 44,420 | \$ 118,512 | \$ 45,058 | 61.34% |
| Administrative Services Overhead | 27,803 | 13,795 | 17,019 | 33,624 | 19,829 | 143.74% |
| Community Health Overhead | 3,356 | 1,374 | 591 | (648) | (2,022) | -147.16% |
| Clinic Overhead | - | 2,323 | 1,946 | - | (2,323) | -100.00% |
| TOTAL EXPENDITURES | \$ 104,237 | \$ 90,946 | \$ 63,976 | \$ 151,488 | \$ 60,542 | 66.57% |

**Kitsap Public Health District
2020 DRAFT BUDGET
HIV/AIDS PROGRAM**

| | ACTUAL 2018 | BUDGET 2019 | YTD ACTUAL 9/30/2019 | BUDGET 2020 | DIFFERENCE FROM 2019 (\$) | DIFFERENCE FROM 2019 (%) |
|--|-------------------|-------------------|-------------------------|-------------------|------------------------------|-----------------------------|
| REVENUES | | | | | | |
| DOH Con Con HOPWA | \$ 3,282 | \$ - | \$ 31,693 | \$ 50,000 | \$ 50,000 | N/A |
| DOH Con Con Client Services ADAP | 512,802 | 450,000 | 283,022 | 464,583 | 14,583 | 3.24% |
| DOH Con Con RW HIV Peer Navigation | - | - | 11,328 | 41,749 | 41,749 | N/A |
| DOH Con Con RW HIV Provider Capacity | 28,082 | - | 16,966 | - | - | N/A |
| DOH Con Con RW Peer Nav Proviso | 21,270 | - | 13,745 | - | - | N/A |
| DOH Con Con HIV CS/End AIDS WA - CE | 4,152 | - | 17,713 | - | - | N/A |
| DOH Con Con Client Services Administration | - | 95,000 | 18,076 | 60,000 | (35,000) | -36.84% |
| DSHS Medicaid Match | 3,887 | 38,410 | 16,883 | - | (38,410) | -100.00% |
| Pierce County Aids Foundation - HOPWA | 5,004 | 24,000 | - | - | (24,000) | -100.00% |
| UW Harborview HIV Clinic | 2,881 | - | - | - | - | N/A |
| DSHS Title Nineteen AIDS Case Management | 19,805 | 60,000 | 33,373 | 60,000 | - | 0.00% |
| AIDS Counseling & Testing | 295 | 500 | 47 | 300 | (200) | -40.00% |
| DOH CC Jefferson County Microgrant | - | - | 11,797 | - | - | N/A |
| New Unassigned Revenue | - | 77,000 | - | - | (77,000) | -100.00% |
| DIRECT PROGRAM REVENUES | \$ 601,460 | \$ 744,910 | \$ 454,643 | \$ 676,632 | \$ (68,278) | -9.17% |
| Government Contributions | 157,636 | 218,612 | 193,099 | 108,742 | (109,870) | -50.26% |
| Draw from (Increase) HIV/AIDS Designated Funds | - | - | - | - | - | N/A |
| TOTAL REVENUES | \$ 759,096 | \$ 963,522 | \$ 647,742 | \$ 785,374 | \$ (178,148) | -18.49% |
| EXPENDITURES | | | | | | |
| Personnel Costs | | | | | | |
| Salaries & Wages | \$ 306,146 | \$ 367,618 | \$ 274,099 | \$ 326,049 | \$ (41,569) | -11.31% |
| Payroll Taxes | 22,061 | 30,141 | 20,674 | 26,737 | (3,404) | -11.29% |
| Benefits | 103,675 | 133,838 | 71,773 | 95,731 | (38,107) | -28.47% |
| Unemployment | - | 2,201 | - | 1,953 | (248) | -11.27% |
| Subtotal Personnel Costs | \$ 431,882 | \$ 533,798 | \$ 366,546 | \$ 450,470 | \$ (83,328) | -15.61% |
| Non-Personnel Costs | | | | | | |
| Supplies | \$ 18,044 | \$ 22,000 | \$ 19,537 | \$ 16,972 | \$ (5,028) | -22.85% |
| Office Equipment <\$5,000 | - | - | - | - | - | N/A |
| Computer Software <\$5,000 | - | - | - | - | - | N/A |
| Computer Hardware <\$5,000 | 4,304 | 5,400 | 4,524 | - | (5,400) | -100.00% |
| Professional Services* | 160 | - | 11,797 | - | - | N/A |
| Legal Services | - | 500 | 52 | - | (500) | -100.00% |
| Communications | 5,133 | 4,135 | 4,708 | 6,460 | 2,325 | 56.23% |
| Travel & Mileage | 6,789 | 8,500 | 14,971 | 13,500 | 5,000 | 58.82% |
| Parking & Commute Trip Reduction | 701 | 1,464 | 928 | 1,440 | (24) | -1.64% |
| Advertising | - | - | 45 | - | - | N/A |
| Rentals & Leases | 14,763 | 28,300 | 34,167 | 56,550 | 28,250 | 99.82% |
| Insurance | - | - | - | - | - | N/A |
| Utilities | - | - | - | - | - | N/A |
| Repairs & Maintenance | - | - | - | 5,040 | 5,040 | N/A |
| Operations & Maintenance: NDGC | 23,900 | 26,254 | 20,793 | 23,102 | (3,152) | -12.01% |
| Training | - | 32,500 | 4,137 | 4,000 | (28,500) | -87.69% |
| Miscellaneous | 34,921 | 500 | 249 | 500 | - | 0.00% |
| Equipment >\$5,000 | - | - | - | - | - | N/A |
| Computer Software >\$5,000 | - | - | - | - | - | N/A |
| Computer Hardware >\$5,000 | - | - | - | - | - | N/A |
| Subtotal Non-Personnel Costs | \$ 108,715 | \$ 129,553 | \$ 115,908 | \$ 127,564 | \$ (1,989) | -1.54% |
| PROGRAM EXPENDITURES | \$ 540,597 | \$ 663,351 | \$ 482,454 | \$ 578,034 | \$ (85,317) | -12.86% |
| Administrative Services Overhead | 194,966 | 236,756 | 159,738 | 211,430 | (25,326) | -10.70% |
| Community Health Overhead | 23,533 | 23,566 | 5,550 | (4,090) | (27,656) | -117.36% |
| Clinic Overhead | - | 39,849 | - | - | (39,849) | -100.00% |
| TOTAL EXPENDITURES | \$ 759,096 | \$ 963,522 | \$ 647,742 | \$ 785,374 | \$ (178,148) | -18.49% |

Kitsap Public Health District
2020 DRAFT BUDGET
ENVIRONMENTAL HEALTH DIVISION - SUMMARY

| | ACTUAL 2018 | BUDGET 2019 | YTD ACTUAL 9/30/2019 | BUDGET 2020 | DIFFERENCE FROM 2019 (\$) | DIFFERENCE FROM 2019 (%) |
|-------------------------------------|---------------------|---------------------|-------------------------|---------------------|------------------------------|-----------------------------|
| REVENUES | | | | | | |
| DIRECT PROGRAM REVENUES | \$ 5,888,873 | \$ 6,675,581 | \$ 4,960,689 | \$ 6,758,875 | \$ 83,294 | 1.25% |
| Government Contributions | 216,612 | 18,840 | 66,431 | 316,509 | 297,669 | 1579.98% |
| Draw from (Increase) Reserves | (302,803) | (176,445) | (657,566) | (85,629) | 90,816 | -51.47% |
| TOTAL REVENUES | \$ 5,802,682 | \$ 6,517,976 | \$ 4,369,554 | \$ 6,989,755 | \$ 471,779 | 7.24% |
| EXPENDITURES | | | | | | |
| Personnel Costs | | | | | | |
| Salaries & Wages | \$ 2,666,379 | \$ 2,859,128 | \$ 2,052,667 | \$ 3,062,409 | \$ 203,281 | 7.11% |
| Payroll Taxes | 199,754 | 233,074 | 154,022 | 249,240 | 16,166 | 6.94% |
| Benefits | 791,370 | 864,373 | 595,222 | 909,061 | 44,688 | 5.17% |
| Unemployment | - | 17,016 | - | 18,297 | 1,281 | 7.53% |
| Subtotal Personnel Costs | \$ 3,657,503 | \$ 3,973,591 | \$ 2,801,911 | \$ 4,239,007 | \$ 265,416 | 6.68% |
| Non-Personnel Costs | | | | | | |
| Supplies | \$ 31,757 | \$ 42,882 | \$ 24,253 | \$ 34,914 | \$ (7,968) | -18.58% |
| Office Equipment <\$5,000 | 1,657 | 5,700 | - | 1,700 | (4,000) | -70.18% |
| Computer Software <\$5,000 | 475 | - | 5,326 | 3,000 | 3,000 | N/A |
| Computer Hardware <\$5,000 | 64,330 | 36,703 | 6,731 | 9,980 | (26,723) | -72.81% |
| Professional Services | 123,804 | 96,144 | 61,230 | 79,834 | (16,310) | -16.96% |
| Legal Services | 9,997 | 18,700 | 11,493 | 19,211 | 511 | 2.73% |
| Communications | 31,841 | 30,256 | 25,121 | 30,024 | (232) | -0.77% |
| Travel & Mileage | 47,508 | 54,189 | 33,458 | 53,044 | (1,145) | -2.11% |
| Parking & Commute Trip Reduction | 8,552 | 10,152 | 7,426 | 10,044 | (108) | -1.06% |
| Advertising | 1,685 | 5,500 | - | 5,000 | (500) | -9.09% |
| Rentals & Leases | 6,334 | 4,960 | 2,557 | 4,960 | - | 0.00% |
| Insurance | - | 1,676 | - | 1,676 | - | 0.00% |
| Utilities | 115 | - | - | - | - | N/A |
| Repairs & Maintenance | 16,995 | 28,418 | 8,885 | 29,458 | 1,040 | 3.66% |
| Operations & Maintenance: NDGC | 184,606 | 188,799 | 143,742 | 213,953 | 25,154 | 13.32% |
| Training | - | 24,410 | 13,747 | 25,460 | 1,050 | 4.30% |
| Miscellaneous | 67,393 | 263,854 | 55,486 | 270,250 | 6,396 | 2.42% |
| Equipment >\$5,000 | 7,406 | 30,000 | 27,079 | - | (30,000) | -100.00% |
| Computer Software >\$5,000 | - | - | - | - | - | N/A |
| Computer Hardware >\$5,000 | - | - | - | - | - | N/A |
| Subtotal Non-Personnel Costs | \$ 604,455 | \$ 842,343 | \$ 426,534 | \$ 792,508 | \$ (49,835) | -5.92% |
| PROGRAM EXPENDITURES | \$ 4,261,958 | \$ 4,815,934 | \$ 3,228,445 | \$ 5,031,515 | \$ 215,581 | 4.48% |
| Administrative Services Overhead | 1,292,268 | 1,563,667 | 951,509 | 1,882,301 | 318,634 | 20.38% |
| Environmental Health Overhead | 248,456 | 138,375 | 189,600 | 75,939 | (62,436) | -45.12% |
| TOTAL EXPENDITURES | \$ 5,802,682 | \$ 6,517,976 | \$ 4,369,554 | \$ 6,989,755 | \$ 471,779 | 7.24% |

Kitsap Public Health District
2020 DRAFT BUDGET
ENVIRONMENTAL HEALTH DIVISION ADMINISTRATION

| | ACTUAL 2018 | BUDGET 2019 | YTD ACTUAL 9/30/2019 | BUDGET 2020 | DIFFERENCE FROM 2019 (\$) | DIFFERENCE FROM 2019 (%) |
|-------------------------------------|-------------------|-------------------|-------------------------|------------------|------------------------------|-----------------------------|
| REVENUES | | | | | | |
| N/A - None | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| TOTAL REVENUES | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| EXPENDITURES | | | | | | |
| Personnel Costs | | | | | | |
| Salaries & Wages | \$ 183,998 | \$ 99,549 | \$ 136,483 | \$ 47,332 | \$ (52,217) | -52.45% |
| Payroll Taxes | 13,854 | 7,982 | 10,186 | 3,800 | (4,182) | -52.39% |
| Benefits | 46,679 | 23,000 | 36,779 | 15,643 | (7,357) | -31.99% |
| Unemployment | - | 594 | - | 284 | (310) | -52.19% |
| Subtotal Personnel Costs | \$ 244,531 | \$ 131,125 | \$ 183,448 | \$ 67,059 | \$ (64,066) | -48.86% |
| Non-Personnel Costs | | | | | | |
| Supplies | \$ 348 | \$ 600 | \$ 538 | \$ 600 | \$ - | 0.00% |
| Office Equipment <\$5,000 | - | - | - | - | - | N/A |
| Computer Software <\$5,000 | - | - | - | - | - | N/A |
| Computer Hardware <\$5,000 | - | 1,225 | - | 2,800 | 1,575 | 128.57% |
| Professional Services | - | - | - | - | - | N/A |
| Legal Services | - | 600 | 1,571 | 600 | - | 0.00% |
| Communications | 1,367 | 1,505 | 1,295 | 1,560 | 55 | 3.65% |
| Travel & Mileage | 733 | 600 | 849 | 600 | - | 0.00% |
| Parking & Commute Trip Reduction | - | - | - | - | - | N/A |
| Advertising | 12 | - | - | - | - | N/A |
| Rentals & Leases | - | - | - | - | - | N/A |
| Insurance | - | - | - | - | - | N/A |
| Utilities | - | - | - | - | - | N/A |
| Repairs & Maintenance | - | 360 | - | 360 | - | 0.00% |
| Operations & Maintenance: NDGC | - | - | - | - | - | N/A |
| Training | - | 1,200 | 699 | 1,200 | - | 0.00% |
| Miscellaneous | 1,465 | 1,160 | 1,200 | 1,160 | - | 0.00% |
| Equipment >\$5,000 | - | - | - | - | - | N/A |
| Computer Software >\$5,000 | - | - | - | - | - | N/A |
| Computer Hardware >\$5,000 | - | - | - | - | - | N/A |
| Subtotal Non-Personnel Costs | \$ 3,925 | \$ 7,250 | \$ 6,152 | \$ 8,880 | \$ 1,630 | 22.48% |
| PROGRAM EXPENDITURES | \$ 248,456 | \$ 138,375 | \$ 189,600 | \$ 75,939 | \$ (62,436) | -45.12% |
| Environmental Health Overhead | (248,456) | (138,375) | (189,600) | (75,939) | 62,436 | -45.12% |
| TOTAL EXPENDITURES | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |

Kitsap Public Health District
2020 DRAFT BUDGET
SOLID & HAZARDOUS WASTE PROGRAM

| | ACTUAL 2018 | BUDGET 2019 | YTD ACTUAL 9/30/2019 | BUDGET 2020 | DIFFERENCE FROM 2019 (\$) | DIFFERENCE FROM 2019 (%) |
|---|---------------------|---------------------|-------------------------|---------------------|------------------------------|-----------------------------|
| REVENUES | | | | | | |
| DOE LSWFA Grant | \$ 148,782 | \$ 50,000 | \$ 63,596 | \$ 71,300 | \$ 21,300 | 42.60% |
| DOE Local Source Control Grant (LSC) | 169,014 | 220,000 | 136,574 | 200,000 | (20,000) | -9.09% |
| DOH Lead Environments for Children | 1,473 | - | 500 | - | - | N/A |
| DOE Site Hazard Assessment Grant | - | - | - | - | - | N/A |
| Secure Medicine Return - Clallam | 3,215 | - | 1,077 | - | - | N/A |
| Secure Medicine Return Fee | 10,972 | 7,250 | 7,250 | 7,402 | 152 | 2.10% |
| Kitsap County Solid Waste Tipping Fees | 654,443 | 866,898 | 663,799 | 900,000 | 33,102 | 3.82% |
| Permits | 42,834 | 68,000 | 44,188 | 41,433 | (26,567) | -39.07% |
| Plan Reviews | - | 1,200 | - | - | (1,200) | -100.00% |
| School Plan Reviews | - | - | 5,220 | 3,000 | 3,000 | N/A |
| New Unassigned Revenue (Drug Lab Fees) | - | 6,000 | - | - | (6,000) | -100.00% |
| Surplus Sales | - | - | 3,290 | - | - | N/A |
| Other | 7,417 | - | 6,488 | - | - | N/A |
| DIRECT PROGRAM REVENUES | \$ 1,038,150 | \$ 1,219,348 | \$ 931,982 | \$ 1,223,135 | \$ 3,787 | 0.31% |
| Government Contributions | - | - | - | - | - | N/A |
| Draw from (Increase) SHW Designated Funds | (179,444) | (114,639) | (226,205) | (104,175) | 10,464 | -9.13% |
| TOTAL REVENUES | \$ 858,706 | \$ 1,104,709 | \$ 705,777 | \$ 1,118,960 | \$ 14,251 | 1.29% |
| EXPENDITURES | | | | | | |
| Personnel Costs | | | | | | |
| Salaries & Wages | \$ 387,820 | \$ 483,655 | \$ 305,735 | \$ 494,001 | \$ 10,346 | 2.14% |
| Payroll Taxes | 29,397 | 39,382 | 23,174 | 40,188 | 806 | 2.05% |
| Benefits | 102,227 | 139,963 | 82,244 | 152,968 | 13,005 | 9.29% |
| Unemployment | - | 2,895 | - | 2,957 | 62 | 2.14% |
| Subtotal Personnel Costs | \$ 519,444 | \$ 665,895 | \$ 411,153 | \$ 690,114 | \$ 24,219 | 3.64% |
| Non-Personnel Costs | | | | | | |
| Supplies | \$ 6,417 | \$ 7,000 | \$ 7,403 | \$ 7,000 | \$ - | 0.00% |
| Office Equipment <\$5,000 | - | 4,000 | - | - | (4,000) | -100.00% |
| Computer Software <\$5,000 | - | - | - | - | - | N/A |
| Computer Hardware <\$5,000 | 5,414 | 2,511 | 1,131 | 1,200 | (1,311) | -52.21% |
| Professional Services | - | 5,000 | 313 | 5,000 | - | 0.00% |
| Legal Services | 448 | 4,000 | 6,485 | 4,000 | - | 0.00% |
| Communications | 5,357 | 6,465 | 4,227 | 6,664 | 199 | 3.08% |
| Travel & Mileage | 2,677 | 3,000 | 3,107 | 5,400 | 2,400 | 80.00% |
| Parking & Commute Trip Reduction | 1,862 | 2,928 | 1,983 | 3,000 | 72 | 2.46% |
| Advertising | 1,595 | 5,000 | - | 5,000 | - | 0.00% |
| Rentals & Leases | - | - | - | - | - | N/A |
| Insurance | - | 600 | - | 600 | - | 0.00% |
| Utilities | - | - | - | - | - | N/A |
| Repairs & Maintenance | 3,008 | 1,000 | 1,835 | 2,040 | 1,040 | 104.00% |
| Operations & Maintenance: NDGC | 27,653 | 32,751 | 21,945 | 35,391 | 2,640 | 8.06% |
| Training | - | 7,200 | 3,311 | 9,000 | 1,800 | 25.00% |
| Miscellaneous | 12,523 | 8,000 | 6,856 | 8,000 | - | 0.00% |
| Equipment >\$5,000 | - | 30,000 | 27,079 | - | (30,000) | -100.00% |
| Computer Software >\$5,000 | - | - | - | - | - | N/A |
| Computer Hardware >\$5,000 | - | - | - | - | - | N/A |
| Subtotal Non-Personnel Costs | \$ 66,954 | \$ 119,455 | \$ 85,675 | \$ 92,295 | \$ (27,160) | -22.74% |
| PROGRAM EXPENDITURES | \$ 586,398 | \$ 785,350 | \$ 496,828 | \$ 782,409 | \$ (2,941) | -0.37% |
| Administrative Services Overhead | 234,494 | 295,354 | 179,178 | 323,991 | 28,637 | 9.70% |
| Environmental Health Overhead | 37,814 | 24,005 | 29,771 | 12,560 | (11,445) | -47.68% |
| TOTAL EXPENDITURES | \$ 858,706 | \$ 1,104,709 | \$ 705,777 | \$ 1,118,960 | \$ 14,251 | 1.29% |

**KITSAP PUBLIC HEALTH DISTRICT
2020 DRAFT BUDGET
DRINKING WATER & ONSITE SEPTIC SYSTEMS**

| | ACTUAL 2018 | BUDGET 2019 | YTD ACTUAL 9/30/2019 | BUDGET 2020 | DIFFERENCE FROM 2019 (\$) | DIFFERENCE FROM 2019 (%) |
|---|---------------------|---------------------|-------------------------|---------------------|------------------------------|-----------------------------|
| REVENUES | | | | | | |
| DOE Well Construction | \$ - | \$ - | \$ - | \$ 25,185 | \$ 25,185 | N/A |
| CC Group B Water Systems | - | - | - | 10,000 | 10,000 | N/A |
| DOH ConCon - PS OSS LMP | 62,644 | 30,000 | 8,988 | - | (30,000) | -100.00% |
| Installer Certifications | 28,430 | 11,660 | 32,545 | 32,325 | 20,665 | 177.23% |
| Septic Tank Pumper Certifications | - | 3,960 | - | - | (3,960) | -100.00% |
| O&M Certifications | - | 8,580 | - | - | (8,580) | -100.00% |
| Delinquent Certification Renewals | - | 870 | - | - | (870) | -100.00% |
| Sewage Permits | 455,236 | 502,750 | 366,927 | 445,393 | (57,357) | -11.41% |
| PUD Well Construction | - | - | - | 10,000 | 10,000 | N/A |
| DOH CC DW Group A - SS | - | - | - | 14,500 | 14,500 | N/A |
| DOH CC DW Group A - TA | - | - | - | 1,600 | 1,600 | N/A |
| Group B Operating Permits | - | - | - | 24,000 | 24,000 | N/A |
| Building Clearances | 106,657 | 118,140 | 92,540 | 139,171 | 21,031 | 17.80% |
| Property Conveyance Reports | 568,782 | 649,140 | 446,255 | 780,414 | 131,274 | 20.22% |
| Operations & Maintenance Annual Report Fees | 489,220 | 501,000 | 434,710 | 599,690 | 98,690 | 19.70% |
| Building Site Application Waivers | 30,464 | 26,100 | 22,185 | 4,000 | (22,100) | -84.67% |
| Building Site Applications | 377,530 | 446,899 | 316,093 | 583,738 | 136,839 | 30.62% |
| Land Use | 20,911 | 27,865 | 15,015 | 16,850 | (11,015) | -39.53% |
| Other - OSS | 343 | 2,674 | 246 | 337 | (2,337) | -87.40% |
| Water Samples | 192 | - | - | - | - | N/A |
| WT Plan Reviews/New Water Systems | - | - | - | 2,030 | 2,030 | N/A |
| Well Site Inspections | - | - | - | 13,110 | 13,110 | N/A |
| WT Sanitary Surveys | - | - | - | 26,825 | 26,825 | N/A |
| DW Well Decommissionings | - | - | - | 19,260 | 19,260 | N/A |
| DIRECT PROGRAM REVENUES | \$ 2,140,409 | \$ 2,329,638 | \$ 1,735,504 | \$ 2,748,428 | \$ 418,790 | 17.98% |
| Government Contributions | - | - | - | - | - | N/A |
| Draw from (Increase) OSS Designated Funds | (109,772) | (145,345) | (441,846) | 18,546 | 163,891 | -112.76% |
| TOTAL REVENUES | \$ 2,030,637 | \$ 2,184,293 | \$ 1,293,658 | \$ 2,766,974 | \$ 582,681 | 26.68% |
| EXPENDITURES | | | | | | |
| Personnel Costs | | | | | | |
| Salaries & Wages | \$ 854,294 | \$ 963,924 | \$ 568,304 | \$ 1,230,843 | \$ 266,919 | 27.69% |
| Payroll Taxes | 63,574 | 78,779 | 42,498 | 100,432 | 21,653 | 27.49% |
| Benefits | 276,903 | 298,221 | 171,350 | 373,268 | 75,047 | 25.16% |
| Unemployment | - | 5,744 | - | 7,339 | 1,595 | 27.77% |
| Subtotal Personnel Costs | \$ 1,194,771 | \$ 1,346,668 | \$ 782,152 | \$ 1,711,882 | \$ 365,214 | 27.12% |
| Non-Personnel Costs | | | | | | |
| Supplies | \$ 7,032 | \$ 6,720 | \$ 5,600 | \$ 10,221 | \$ 3,501 | 52.10% |
| Office Equipment | - | - | - | - | - | N/A |
| Computer Software | 475 | - | 4,413 | 3,000 | 3,000 | N/A |
| Computer Hardware | 36,914 | 26,146 | 2,262 | 4,400 | (21,746) | -83.17% |
| Professional Services | 14,923 | 6,744 | 508 | 17,134 | 10,390 | 154.06% |
| Legal Services | 3,089 | 3,600 | 1,801 | 7,811 | 4,211 | 116.97% |
| Communications | 8,889 | 6,576 | 7,367 | 7,200 | 624 | 9.49% |
| Travel & Mileage | 22,149 | 21,403 | 13,346 | 22,115 | 712 | 3.33% |
| Parking & Commute Trip Reduction | 1,995 | 2,304 | 1,493 | 2,304 | - | 0.00% |
| Advertising | 50 | - | - | - | - | N/A |
| Rentals & Leases | - | - | - | - | - | N/A |
| Insurance | - | - | - | - | - | N/A |
| Utilities | - | - | - | - | - | N/A |
| Repairs & Maintenance | 8,803 | 19,858 | 3,739 | 19,858 | - | 0.00% |
| Operations & Maintenance: NDGC | 69,999 | 66,234 | 45,592 | 87,792 | 21,558 | 32.55% |
| Training | - | 5,760 | 2,174 | 5,760 | - | 0.00% |
| Miscellaneous | 31,512 | 26,534 | 25,719 | 32,861 | 6,327 | 23.84% |
| Equipment | 3,703 | - | - | - | - | N/A |
| Computer Software | - | - | - | - | - | N/A |
| Computer Hardware | - | - | - | - | - | N/A |
| Subtotal Non-Personnel Costs | \$ 209,533 | \$ 191,879 | \$ 114,014 | \$ 220,456 | \$ 28,577 | 14.89% |
| PROGRAM EXPENDITURES | \$ 1,404,304 | \$ 1,538,547 | \$ 896,166 | \$ 1,932,338 | \$ 393,791 | 25.59% |
| Administrative Services Overhead | 539,357 | 597,200 | 340,857 | 803,475 | 206,275 | 34.54% |
| Environmental Health Overhead | 86,976 | 48,546 | 56,635 | 31,161 | (17,385) | -35.81% |
| TOTAL EXPENDITURES | \$ 2,030,637 | \$ 2,184,293 | \$ 1,293,658 | \$ 2,766,974 | \$ 582,681 | 26.68% |

Kitsap Public Health District
2020 DRAFT BUDGET
FOOD & LIVING ENVIRONMENT PROGRAM

| | ACTUAL 2018 | BUDGET 2019 | YTD ACTUAL 9/30/2019 | BUDGET 2020 | DIFFERENCE FROM 2019 (\$) | DIFFERENCE FROM 2019 (%) |
|-------------------------------------|---------------------|---------------------|-------------------------|---------------------|------------------------------|-----------------------------|
| REVENUES | | | | | | |
| DOH Con Con Beach IAR | \$ 199 | \$ - | \$ - | \$ - | \$ - | N/A |
| DOH Con Con Shellfish | 55 | - | - | - | - | N/A |
| USDA Summer Food Program OSPI | 1,820 | - | - | 1,740 | 1,740 | N/A |
| Clean Water Kitsap - Food & LE | 1,214 | - | - | - | - | N/A |
| Clean Water Kitsap - Beach / RSF | 11,985 | - | - | - | - | N/A |
| Clean Water Kitsap - LMP | 912 | - | - | - | - | N/A |
| Establishments | 629,908 | 702,000 | 690,590 | 689,175 | (12,825) | -1.83% |
| Food Handler Permits | 10,525 | 11,850 | 8,950 | 11,235 | (615) | -5.19% |
| Food Handler Permits - TPCHD | 82,627 | 85,517 | 63,493 | 85,000 | (517) | -0.60% |
| Temporary Permits | 39,249 | 38,100 | 35,995 | 37,952 | (148) | -0.39% |
| Camps | 3,120 | 3,480 | 3,480 | 3,560 | 80 | 2.30% |
| Pools/Spas | 71,263 | 79,000 | 80,690 | 84,194 | 5,194 | 6.57% |
| LE Reinspections | 147 | 390 | - | - | (390) | -100.00% |
| LE School Plan Review | 8,358 | - | - | - | - | N/A |
| Other - Food & Living Environment | 260 | - | 220 | - | - | N/A |
| Food Establishment Reinspections | 1,081 | 47,000 | 37,120 | 21,793 | (25,207) | -53.63% |
| Port Gamble S'Klallam Tribe | - | - | - | - | - | N/A |
| Plan Reviews - Food & LE | 47,125 | 33,060 | 37,288 | 47,453 | 14,393 | 43.54% |
| DIRECT PROGRAM REVENUES | \$ 909,848 | \$ 1,000,397 | \$ 957,826 | \$ 982,102 | \$ (18,295) | -1.83% |
| Government Contributions | 159,660 | 85,596 | (127,663) | 262,452 | 176,856 | 206.62% |
| TOTAL REVENUES | \$ 1,069,508 | \$ 1,085,993 | \$ 830,163 | \$ 1,244,554 | \$ 158,561 | 14.60% |
| EXPENDITURES | | | | | | |
| Personnel Costs | | | | | | |
| Salaries & Wages | \$ 475,788 | \$ 491,191 | \$ 374,937 | \$ 571,594 | \$ 80,403 | 16.37% |
| Payroll Taxes | 35,546 | 39,945 | 28,107 | 46,458 | 6,513 | 16.30% |
| Benefits | 146,157 | 149,342 | 111,522 | 163,141 | 13,799 | 9.24% |
| Unemployment | - | 2,906 | - | 3,420 | 514 | 17.69% |
| Subtotal Personnel Costs | \$ 657,491 | \$ 683,384 | \$ 514,566 | \$ 784,613 | \$ 101,229 | 14.81% |
| Non-Personnel Costs | | | | | | |
| Supplies | \$ 2,517 | \$ 4,000 | \$ 2,789 | \$ 2,633 | \$ (1,367) | -34.18% |
| Office Equipment <\$5,000 | - | 1,700 | - | 1,700 | - | 0.00% |
| Computer Software <\$5,000 | - | - | - | - | - | N/A |
| Computer Hardware <\$5,000 | 2,601 | 1,800 | 2,033 | 1,580 | (220) | -12.22% |
| Professional Services | 125 | 200 | 83 | 200 | - | 0.00% |
| Legal Services | 1,899 | 2,000 | 1,071 | 2,000 | - | 0.00% |
| Communications | 7,328 | 6,274 | 5,771 | 7,280 | 1,006 | 16.03% |
| Travel & Mileage | 12,420 | 18,281 | 8,607 | 14,929 | (3,352) | -18.34% |
| Parking & Commute Trip Reduction | 1,388 | 1,440 | 1,367 | 1,440 | - | 0.00% |
| Advertising | - | 500 | - | - | (500) | -100.00% |
| Rentals & Leases | - | - | - | - | - | N/A |
| Insurance | - | - | - | - | - | N/A |
| Utilities | - | - | - | - | - | N/A |
| Repairs & Maintenance | 1,158 | - | - | - | - | N/A |
| Operations & Maintenance: NDGC | 32,554 | 33,609 | 27,307 | 40,238 | 6,629 | 19.72% |
| Training | - | 3,500 | 3,717 | 3,500 | - | 0.00% |
| Miscellaneous | 5,350 | 1,850 | 1,348 | 1,919 | 69 | 3.73% |
| Equipment >\$5,000 | - | - | - | - | - | N/A |
| Computer Software >\$5,000 | - | - | - | - | - | N/A |
| Computer Hardware >\$5,000 | - | - | - | - | - | N/A |
| Subtotal Non-Personnel Costs | \$ 67,340 | \$ 75,154 | \$ 54,093 | \$ 77,419 | \$ 2,265 | 3.01% |
| PROGRAM EXPENDITURES | \$ 724,831 | \$ 758,538 | \$ 568,659 | \$ 862,032 | \$ 103,494 | 13.64% |
| Administrative Services Overhead | 296,813 | 302,823 | 224,245 | 368,241 | 65,418 | 21.60% |
| Environmental Health Overhead | 47,864 | 24,632 | 37,259 | 14,281 | (10,351) | -42.02% |
| TOTAL EXPENDITURES | \$ 1,069,508 | \$ 1,085,993 | \$ 830,163 | \$ 1,244,554 | \$ 158,561 | 14.60% |

Kitsap Public Health District
2020 DRAFT BUDGET
POLLUTION IDENTIFICATION & CORRECTION PROGRAM

| | ACTUAL 2018 | BUDGET 2019 | YTD ACTUAL 9/30/2019 | BUDGET 2020 | DIFFERENCE FROM 2019 (\$) | DIFFERENCE FROM 2019 (%) |
|--|---------------------|---------------------|-------------------------|---------------------|------------------------------|-----------------------------|
| REVENUES | | | | | | |
| Hood Canal Coordinating Council - Phase 3 | \$ 36,128 | \$ 7,000 | \$ 26,493 | \$ - | \$ (7,000) | -100.00% |
| NEP BEachPS SSI 1-5 PIC Task 4 | 2,035 | 5,800 | 900 | 5,800 | - | 0.00% |
| CC Water Rec Beach IAR | 14,000 | 14,200 | 9,746 | 18,000 | 3,800 | 26.76% |
| DOE NEP Nutrient Reduction - Lake Symington | 4,121 | - | - | - | - | N/A |
| DOE Kitsap County 4A & 4B Project - Federal | 51,674 | 79,092 | 51,755 | 79,450 | 358 | 0.45% |
| DOE CCWF Kitsap County 4A & 4B Project - State | 21,821 | 33,396 | 21,855 | 33,450 | 54 | 0.16% |
| Rec Shellfish/Biotxin PSAA | 13,260 | 12,300 | 4,944 | 14,000 | 1,700 | 13.82% |
| NEP Kitsap PIC NTA | 4,448 | 12,000 | 10,767 | - | (12,000) | -100.00% |
| City of Poulsbo Stormwater | 14,201 | 8,250 | 5,209 | 15,000 | 6,750 | 81.82% |
| Clean Water Kitsap | 1,045,628 | 1,155,000 | 638,655 | 1,230,000 | 75,000 | 6.49% |
| Kitsap County Septic Tipping Fees | 136,666 | 125,000 | 114,097 | 125,000 | - | 0.00% |
| Surplus Sales | 6,340 | - | - | - | - | N/A |
| PIC Other | 112 | 224,510 | - | 224,510 | - | 0.00% |
| New Unassigned Revenue | - | - | - | 60,000 | 60,000 | N/A |
| DIRECT PROGRAM REVENUES | \$ 1,350,434 | \$ 1,676,548 | \$ 884,421 | \$ 1,805,210 | \$ 128,662 | 7.67% |
| Government Contributions | 56,952 | (70,471) | 194,094 | 54,057 | 124,528 | -176.71% |
| TOTAL REVENUES | \$ 1,407,386 | \$ 1,606,077 | \$ 1,078,515 | \$ 1,859,267 | \$ 253,190 | 15.76% |
| EXPENDITURES | | | | | | |
| Personnel Costs | | | | | | |
| Salaries & Wages | \$ 574,890 | \$ 578,859 | \$ 461,777 | \$ 718,639 | \$ 139,780 | 24.15% |
| Payroll Taxes | 43,180 | 47,255 | 34,624 | 58,362 | 11,107 | 23.50% |
| Benefits | 163,766 | 172,120 | 132,334 | 204,041 | 31,921 | 18.55% |
| Unemployment | - | 3,432 | - | 4,297 | 865 | 25.20% |
| Subtotal Personnel Costs | \$ 781,836 | \$ 801,666 | \$ 628,735 | \$ 985,339 | \$ 183,673 | 22.91% |
| Non-Personnel Costs | | | | | | |
| Supplies | \$ 14,607 | \$ 23,310 | \$ 6,062 | \$ 14,460 | \$ (8,850) | -37.97% |
| Office Equipment <\$5,000 | 1,657 | - | - | - | - | N/A |
| Computer Software <\$5,000 | - | - | - | - | - | N/A |
| Computer Hardware <\$5,000 | 3,966 | 3,000 | 1,131 | - | (3,000) | -100.00% |
| Professional Services | 108,756 | 83,800 | 50,026 | 57,500 | (26,300) | -31.38% |
| Legal Services | 4,416 | 6,000 | 242 | 4,800 | (1,200) | -20.00% |
| Communications | 6,725 | 6,898 | 4,981 | 7,320 | 422 | 6.12% |
| Travel & Mileage | 8,036 | 9,000 | 4,836 | 10,000 | 1,000 | 11.11% |
| Parking & Commute Trip Reduction | 3,038 | 3,192 | 2,370 | 3,300 | 108 | 3.38% |
| Advertising | - | - | - | - | - | N/A |
| Rentals & Leases | 6,334 | 4,960 | 2,557 | 4,960 | - | 0.00% |
| Insurance | - | 1,076 | - | 1,076 | - | 0.00% |
| Utilities | 115 | - | - | - | - | N/A |
| Repairs & Maintenance | 3,432 | 7,200 | 1,816 | 7,200 | - | 0.00% |
| Operations & Maintenance: NDGC | 40,105 | 39,426 | 32,610 | 50,532 | 11,106 | 28.17% |
| Training | - | 6,000 | 3,754 | 6,000 | - | 0.00% |
| Miscellaneous | 14,502 | 226,310 | 19,871 | 226,310 | - | 0.00% |
| Equipment >\$5,000 | - | - | - | - | - | N/A |
| Computer Software >\$5,000 | - | - | - | - | - | N/A |
| Computer Hardware >\$5,000 | - | - | - | - | - | N/A |
| Subtotal Non-Personnel Costs | \$ 215,689 | \$ 420,172 | \$ 130,256 | \$ 393,458 | \$ (26,714) | -6.36% |
| PROGRAM EXPENDITURES | \$ 997,525 | \$ 1,221,838 | \$ 758,991 | \$ 1,378,797 | \$ 156,959 | 12.85% |
| Administrative Services Overhead | 352,945 | 355,345 | 273,998 | 462,533 | 107,188 | 30.16% |
| Environmental Health Overhead | 56,916 | 28,894 | 45,526 | 17,937 | (10,957) | -37.92% |
| TOTAL EXPENDITURES | \$ 1,407,386 | \$ 1,606,077 | \$ 1,078,515 | \$ 1,859,267 | \$ 253,190 | 15.76% |

Approving 2020 Budget for Kitsap Public Health District

The attached 2020 Budget for Kitsap Public Health District, with total projected sources and uses of funds equal to \$13,385,918 and with 101.43 full-time equivalent employees, is hereby approved by the Kitsap Public Health Board, and constitutes the authorized 2020 Budget for the Kitsap Public Health District.

APPROVED: December 3, 2019

Commissioner Robert Gelder, Chair
Kitsap Public Health Board

2020 Budget

Keith Grellner
Administrator



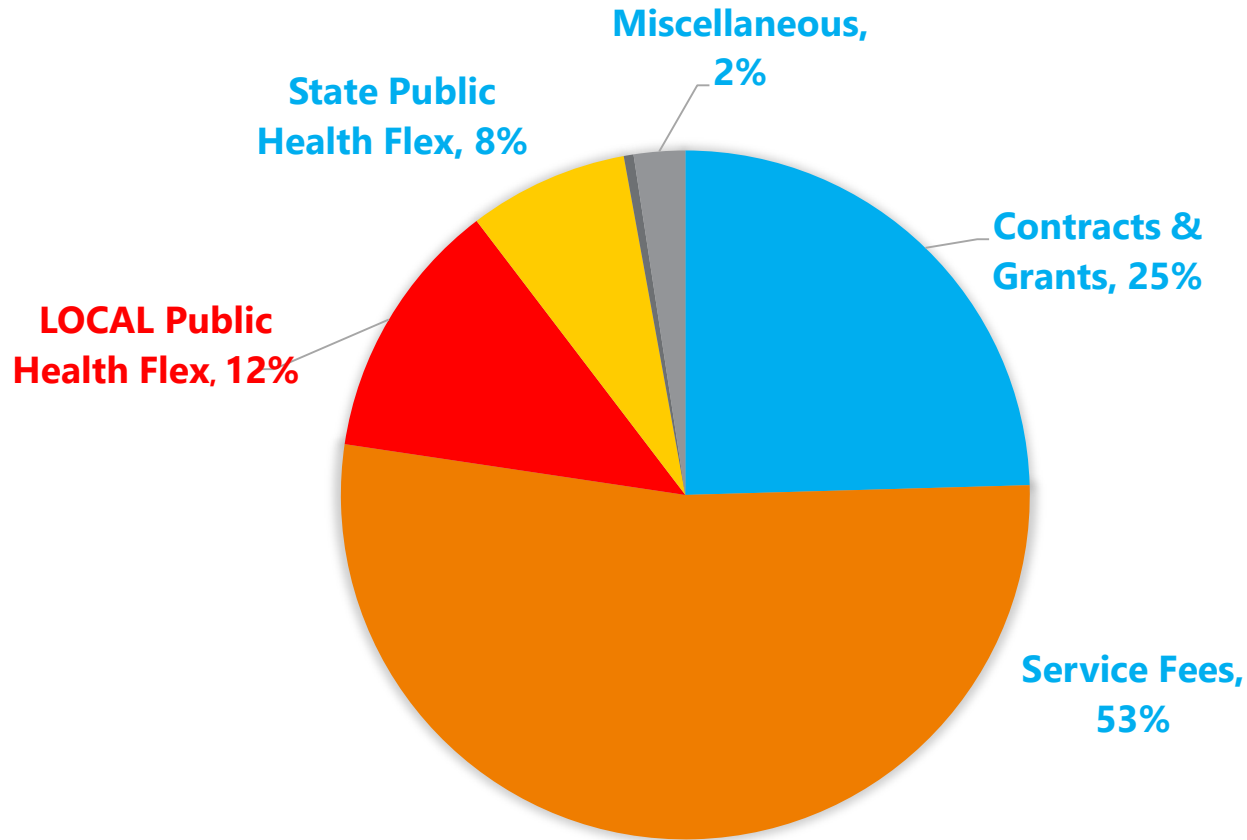
KITSAP PUBLIC HEALTH DISTRICT

2020 Budget Summary

- \$13,385,918 Budget
- “Status Quo” Budget
- No new programs
- Cash & Investments Position is Strong
- In compliance with Board Budget Policy (Resolution 2018-02)
- Includes \$132,559 of Reserves to balance...
- BUT expectation is to use less or break even

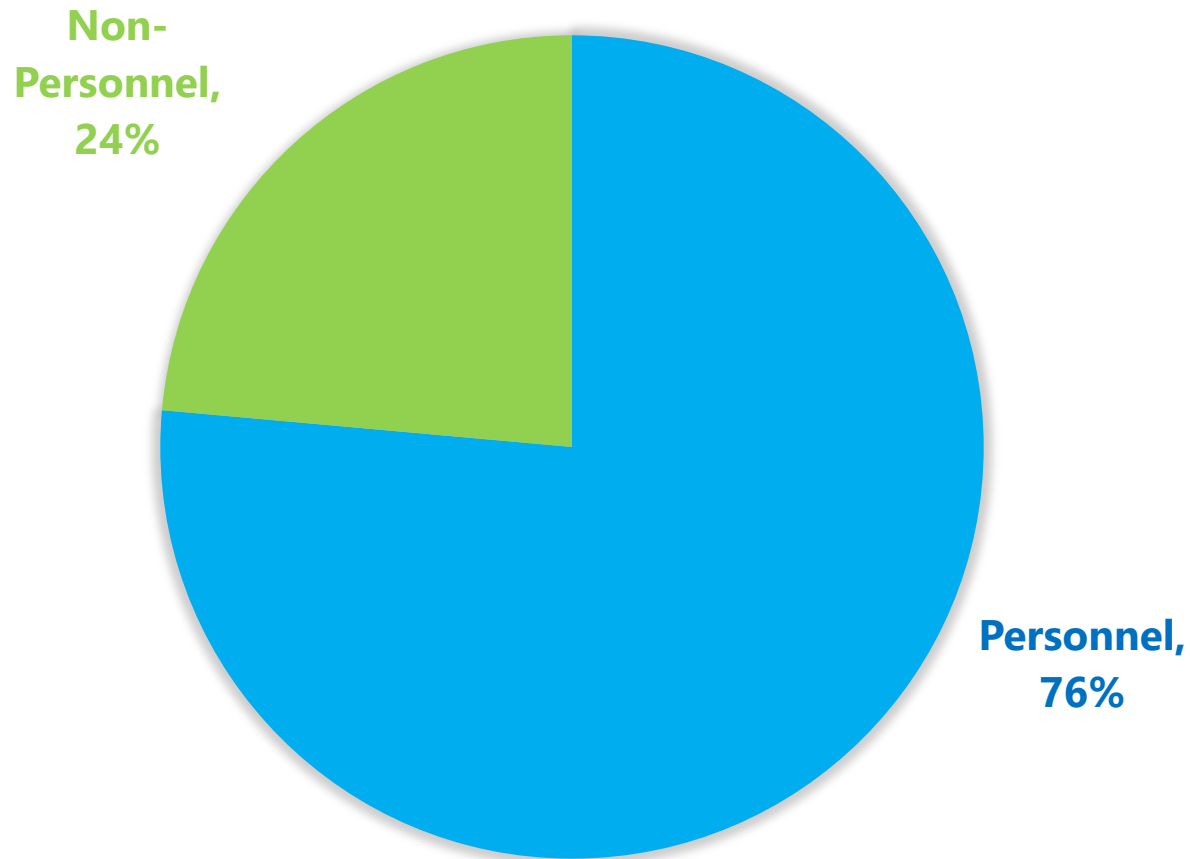


2020 Revenues Summary



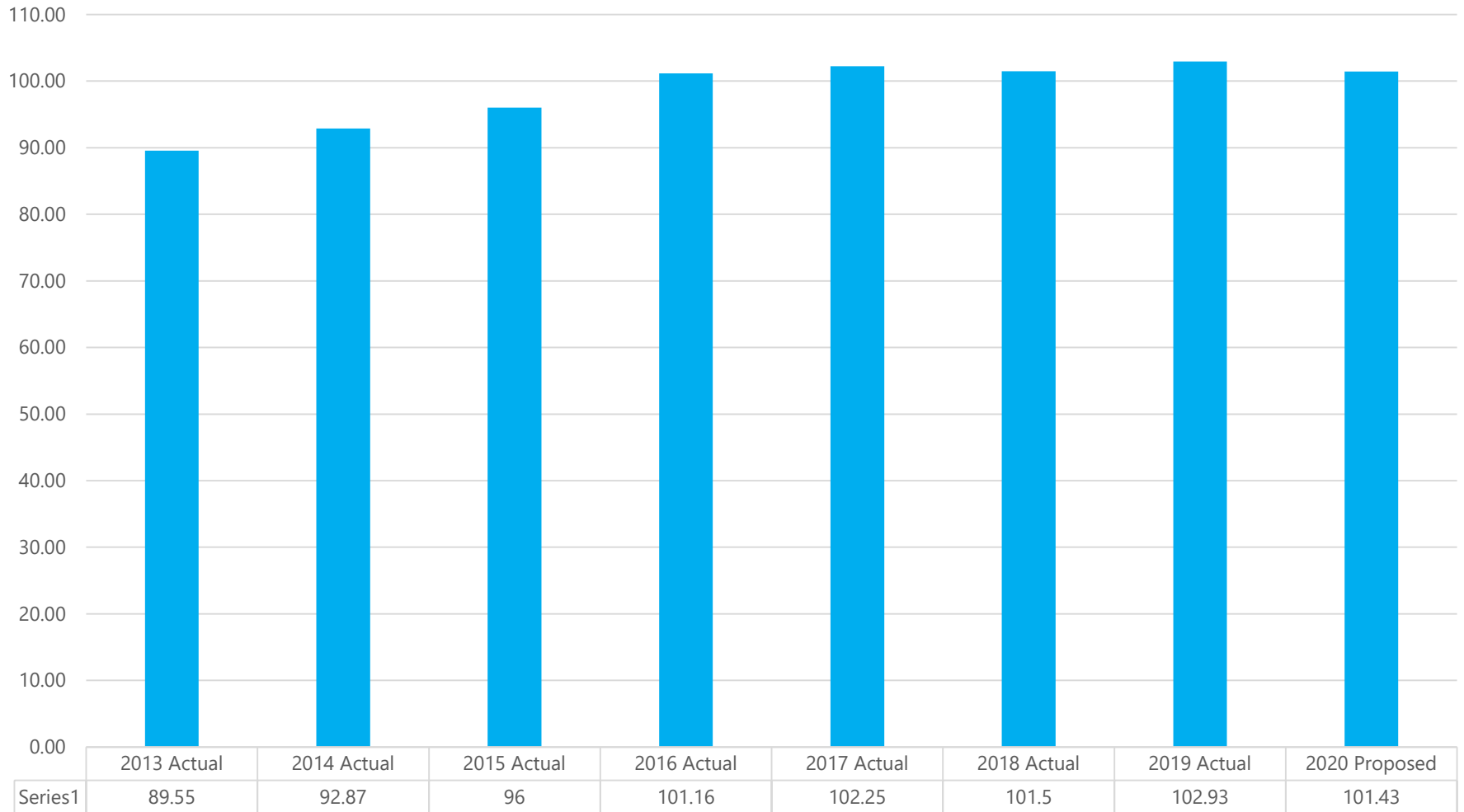
Total Projected Revenues = \$13,302,618

2020 Expenditures Summary



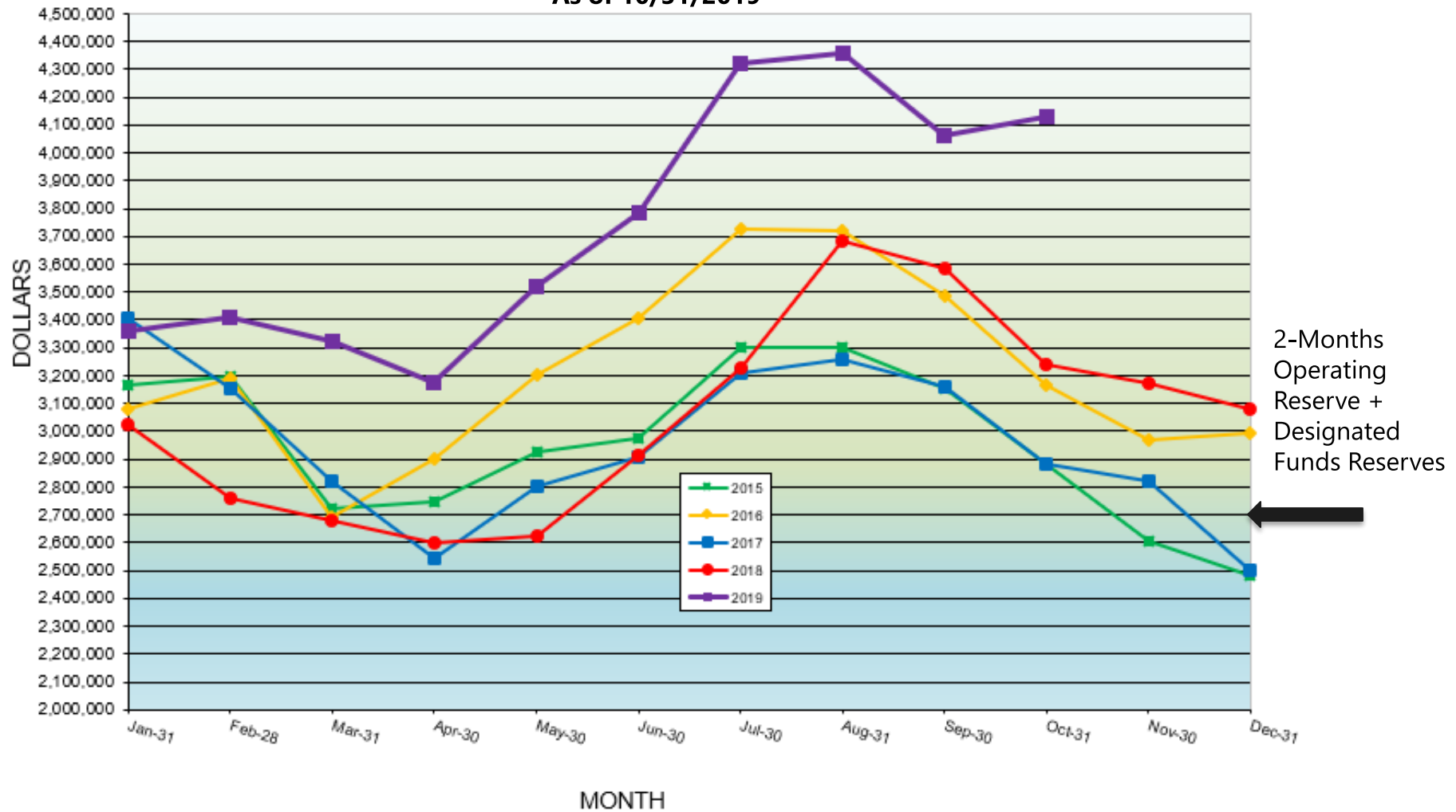
Total Projected Expenditures = \$13,385,918

Kitsap Public Health District Staffing - FTE's 2013-2019 Actuals & 2020 Proposed



KITSAP PUBLIC HEALTH DISTRICT MONTH-END TOTAL CASH & INVESTMENTS 2015 - 2019

As of 10/31/2019



Questions?



KITSAP PUBLIC HEALTH BOARD

2020 MEETING SCHEDULE

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

DAYS: First Tuesday of the Month

DATES AND TIMES:

| Date | Time |
|-------------|-------------------|
| January 7 | 10:30 a.m. - Noon |
| February 4 | 12:30 – 1:45 p.m. |
| March 3 | 10:30 a.m. - Noon |
| April 7 | 12:30 – 1:45 p.m. |
| May 5 | 12:30 – 1:45 p.m. |
| June 2 | 12:30 – 1:45 p.m. |
| July 7 | 10:30 a.m. - Noon |
| August | NO MEETING |
| September 1 | 12:30 – 1:45 p.m. |
| October 6 | 10:30 a.m. - Noon |
| November 3 | 10:30 a.m. - Noon |
| December 1 | 12:30 – 1:45 p.m. |

2019 KITSAP PUBLIC HEALTH BOARD OFFICERS

Chair: Commissioner Rob Gelder
Vice Chair: Mayor Rob Putaansuu

2019 KITSAP PUBLIC HEALTH BOARD COMMITTEE ASSIGNMENTS

Finance & Operations

Mayor Becky Erickson
Commissioner Charlotte Garrido
Mayor Greg Wheeler

Policy

Mayor Becky Erickson
Commissioner Rob Gelder
Mayor Rob Putaansuu

Personnel

Mayor Kol Medina
Mayor Greg Wheeler
Commissioner Ed Wolfe