

KITSAP PUBLIC HEALTH BOARD MEETING AGENDA

December 1, 2020
12:30 p.m. to 1:45 p.m.

**** Please note that this is a virtual / online meeting due to the COVID-19 pandemic.
Electronic connection and viewing information for the meeting is provided at the end of the
Agenda. ****

- | | | | |
|------------|----|---|-------------------|
| 12:30 p.m. | 1. | Call to Order
<i>Mayor Rob Putaansuu, Chair</i> | |
| 12:32 p.m. | 2. | Approval of November 3, 2020 Meeting Minutes
<i>Mayor Rob Putaansuu, Chair</i> | Page 4 |
| 12:34 p.m. | 3. | Approval of Consent Items and Contract Updates
<i>Mayor Rob Putaansuu, Chair</i> | External Document |
| 12:35 p.m. | 4. | Chair Comments
<i>Mayor Rob Putaansuu, Chair</i> | |
| 12:38 p.m. | 5. | Public Comment
<i>Mayor Rob Putaansuu, Chair</i> | |
| 12:48 p.m. | 6. | Health Officer and Administrator Reports
<i>Dr. Gib Morrow, Health Officer & Keith Grellner, Administrator</i> | |

ACTION ITEMS

- | | | | |
|------------|----|--|---------|
| 12:55 p.m. | 7. | Resolution 2020-07, Approving 2021 Budget for Kitsap Public Health District
<i>Keith Grellner, Administrator</i> | Page 12 |
| 1:10 p.m. | 8. | Resolution 2020-08, Concurring with Kitsap Public Health District's Request to Hold 2021 Fees for Food and Living Environment at 2020 Levels Due to Business Restrictions in Response to COVID-19 Pandemic
<i>Keith Grellner, Administrator</i> | Page 42 |
| 1:15 p.m. | 9. | Resolution 2020-09, Approving Market-Based Salary Adjustments for Non-Represented Employees
<i>Keith Grellner, Administrator</i> | Page 53 |

- 1:35 p.m. 10. Adoption of 2021 Meeting Schedule
Mayor Rob Putaansuu, Chair and Keith Grellner, Administrator

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DISCUSSION ITEMS

- 1:38 p.m. 11. COVID-19 Update and Discussion
Dr. Gib Morrow, Health Officer

- 1:45 p.m. 12. Adjourn

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

The meeting will be broadcast live on Comcast channel 12, WAVE channel 3, the [BKAT website](#) and Facebook.

Zoom Meeting Information**

Please note: There is no physical location for this meeting. Board members and staff will all participate remotely. The public may login using a computer or call-in using a phone to listen to the meeting via Zoom.

Public Comment: We apologize, but verbal public comment during the meeting may only be made through a Zoom connection. The public may make verbal comments during the Public Comment agenda item if they are attending the meeting via Zoom. To sign up for public comment in advance (recommended, not required), email:
angie.berger@kitsappublichealth.org.

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

Regular Mail:

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

Email: keith.grellner@kitsappublichealth.org

Written comments must be received by midnight, Monday, November 30, 2020, to be included for the December 1, 2020, meeting.

To join the meeting online, please click the link:

<https://us02web.zoom.us/j/85481934062?pwd=TnhRZnNUVVpOUU13bFFpbzZoRXR5dz09>

Password: 505451

Or join by telephone:

Dial: +1 (253) 215-8782

Webinar ID: 872 2962 6819

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

**KITSAP PUBLIC HEALTH BOARD
MEETING MINUTES
Regular Meeting
November 3, 2020**

The meeting was called to order by Board Chair, Mayor Rob Putaansuu at 10:31 a.m.

REVIEW AND APPROVE AGENDA

There were no changes to the agenda.

BOARD MEETING MINUTES

Commissioner Charlotte Garrido moved and Mayor Becky Erickson seconded the motion to approve the minutes for the October 6, 2020 regular meeting. The motion was approved unanimously.

Commissioner Garrido moved and Commissioner Rob Gelder seconded the motion to approve the minutes acknowledging the October 21, 2020 Executive Session. The motion was approved unanimously.

CONSENT AGENDA

The November consent agenda included the following contracts:

- 2110, *Northwest Laboratory, Testing Services Agreement*

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

CHAIR COMMENTS

Chair Putaansuu said farewell to Councilmember Kol Medina and wished him well on his new endeavor. Councilmember Medina said this is a fantastic group of elected officials and it is phenomenal how well the elected officials and public health staff work together to make this community a better place. He said it has been a privilege working together.

Commissioner Gelder said the City of Bainbridge Island has big shoes to fill in replacing Councilmember Medina. Commissioner Ed Wolfe thanked the councilmember for his collaborative efforts in the community and on the Board. Mayor Erickson noted the councilmember's ability to make keen observations and look at things from a new angle. Commissioner Garrido said the councilmember has strengthened the community with his creativity, collaboration, and willingness to listen to diverse groups.

Chair Putaansuu reminded everyone that today is election day and to go vote.

PUBLIC COMMENT

Mr. Keith Grellner, Administrator, informed the Board that, per the agenda, written public comment could be accepted by mail or email prior to the Board meeting in addition to those made during the public comment period of the meeting. No written comments were received prior to this meeting.

Steven Moe thanked the Board for hosting a meeting virtually because he would not normally be able to attend these meetings in person.

There was no other public comment.

HEALTH OFFICER/ADMINISTRATOR'S REPORT

Health Officer Update:

Dr. Gib Morrow, Health Officer, deferred his comments to the next agenda item.

Administrator Update:

Mr. Grellner said the Health District appreciates all the work Councilmember Medina has done during his time on the Health Board and said he has made the community a better place.

Mr. Grellner also expressed gratitude on behalf of the Health District to the Kitsap County Emergency Operations Center (EOC), Kitsap County, Health District staff, and community partners and volunteers for their work and support during this pandemic.

Mr. Grellner shared a flyer for free flu shot clinics in Kitsap this flu season. He also said the Health District and City of Poulsbo hosted a flu clinic in Poulsbo in October. He thanked Ken Hendrickson from the City of Poulsbo and Beth Phipps from the Health District for their work on that event.

Mr. Grellner shared the results of the Health District's 2019 state audit. The audit went well and had no major findings. He thanked Melissa Laird, Accounting and Finance Manager, and her staff for helping the Health District successfully and appropriately manage public funds. He thanked Commissioner Garrido for attending the audit exit conference.

Mr. Grellner noted the Kitsap County community-based testing site is open and will be discussed more in depth later in this meeting.

Mr. Grellner shared the most recent Kitsap COVID-19 Case Characteristics report, which is published monthly with a high-level, detailed analysis of COVID-19 cases and spread in our community.

Mr. Grellner said Kitsap County received CARES Act funding and contracted to share \$1.3 million with the Health District. Theoretically the Health District had that money spent by July and the contract was intended to cover the monies already spent. Instead, the Health District is

canceling the contract and returning the funding so that it can be used in other parts of the community. The Health District is receiving about \$6 million of CARES Act funding directly from the Washington State Department of Health and therefore took the opportunity to give the \$1.6 million back to the county to be used by other community agencies.

Some of the CARES Act funds will be used to assist the Health District's Public Information Officer, Tad Sooter, to translate all local COVID-19 information resources to Spanish. Next, he will work on translating these resources to Tagalog, another highly used language in Kitsap.

Mr. Grellner said today, November 3, 2020 is the Health District's 73rd Birthday. On November 3, 1947, the county commissioners enacted local code to form the Kitsap Public Health District. Commissioner Gelder asked if the Health District originally started as a health district or a health department. Mr. Grellner said, according to the minutes, the agency was originally a county department in collaboration with the City of Bremerton. At the time, the City of Bremerton was the economic and population center of the county because of World War II and the Puget Sound Naval Shipyard. He said the department was originally formed for food protections, rodent infestations, clean water, and sewage control. At the time, Bremerton had over 80,000 residents all supporting the shipyard and the Health District was formed to help manage issues that arose from dense population.

Commissioner Wolfe asked Mr. Grellner to give a brief summary of the Health District's meeting with Representative Derek Kilmer last week. Mr. Grellner explained that the Board signed a letter to Senators Maria Cantwell and Patty Murray and Rep. Kilmer to request an extension of the CARES Act funding. Last week, Rep. Kilmer met with the Health District to discuss. He acknowledged receipt of the letter and said there is an extension of the funds in the house stimulus bill and he has moderate optimism that it will be approved, but said it likely won't move forward until after the election.

Mayor Erickson thanked the Health District for their collaboration with the City of Poulsbo and Rite Aid Pharmacy, on Poulsbo's drive by flu clinic which provided over 200 vaccines. She also said she heard the Health District may be working with Olympic College on COVID-19 testing. She said Poulsbo would like to partner on this and offered to host a testing site.

Mr. Grellner thanked Mayor Erickson and said the Health District is interested. He noted it will be difficult after December because of the CARES Act funding deadline at the end of the year, but the Health District is working on funding options and will circle back with the cities on this opportunity.

There was no further comment.

COVID-19 UPDATE AND DISCUSSION

Dr. Morrow introduced Jessica Guidry, Public Health Emergency Preparedness and Response Program Manager, to give an update on the community-based testing site.

Ms. Guidry said the Health District, in partnership with the EOC, launched a community-based testing site at Pendergast Park in Bremerton last week. She said the main purpose for opening a community-based testing site is to increase access to low barrier testing which does not require medical visits for testing. The site is open three days a week: Monday, Thursday, and Saturday. Testing is primarily for symptomatic individuals, close contacts of COVID-19 cases and those identified by the health officer's recommendations. Individuals are asked to register in advance. She said there has been a big demand for testing. Yesterday, the site tested 128 people. With the current lab used by the site, there is a two-business-day turnaround. She noted the City of Bainbridge Island's Department of Emergency Management is opening their own community-based testing site. The Health District is also looking at working with Olympic College (OC) nursing students to give them first-hand public health experience and assist with staffing the testing site. The plan is to test one day each at OC's Bremerton campus and Poulsbo campus.

Commissioner Wolfe asked if the testing site is seeing saliva or nasal tests used more than the other or if they are used about the same. Ms. Guidry said the nasal swabs the community-based testing site are using are not very invasive and have been used far more frequently. She said the site has done less than 10 saliva-based tests so far. Nasal tests can be done with a wide range of individuals regardless of symptoms, whereas saliva tests are primarily for individuals who are moderately to severely symptomatic.

Dr. Morrow said the community-based testing site has been a tremendous asset to this community. He said the model can be used for future test sites and he looks forward to working with the other jurisdictions on creating more testing sites.

Dr. Morrow provided the Board with a presentation on COVID-19 in Kitsap covering data trends, observations, and case characteristics. He said local cases have increased recently and noted a spike in positive cases occurred since opening the community-based testing site due to increased access to testing. He said hospitalizations and deaths are also rising. Cases are increasing nationally, however Washington has lower rates than most other states. He noted some states are starting to exceed their hospital capacity.

He shared some information from Kitsap's COVID-19 case characteristics report. Reviewed percentage of positive cases associated with employment venues. He said 73% of positive cases between the ages of 20-69 report being employed. The highest risk jobs for contracting or spreading the virus are military, healthcare workers, first responders, retail, food service and long-term care workers. Additionally, he said the percentage of cases over the age of 65 is rising.

Dr. Morrow reviewed exposures found through case investigation. He said less than 20% of infected cases are responsible for 80% of transmission. Exposure sources include household contact with a case, association with an outbreak, cases in the workplace, out of state travel and attending social events. There have been 51 outbreaks of COVID-19 in Kitsap prior to September 30, 2020.

Dr. Morrow said this disease disproportionately affects minority groups, specifically the Hispanic/Latinx and Native Hawaiian/Pacific Islander populations. Black and Native American

populations also experience disparities from this disease. There is also an association between income and poverty levels and cases.

The community-based testing site opened in Bremerton on October 26. On the first day of operation, the site had a 12% positivity rate for all individuals tested. Over the first three days, the site tested 250 individuals with a 6% positivity rate. He encouraged anyone who might be sick to go get tested. He said the earlier we can identify and isolate cases, the better handle we will have on this disease. He noted the Bainbridge Island testing site will open in November and Olympic College will host an additional testing site on days the Bremerton site is not open.

He said there is a tidal wave of evidence that shows universal masking is effective in significantly decreasing transmission. Additionally, he explained that there are some misconceptions about contact tracing – that only people who are identified as close contacts by public health have potential of exposure. He said anyone who comes in any contact with someone with COVID-19 can get it, regardless of space and time of exposure.

The Health District is developing teams to work with schools, sports leagues, businesses, government and navy, and faith-based organizations.

As flu season begins, Dr. Morrow said Kitsap's influenza vaccination rates are higher so far this year. He said he is hopeful that the mitigation strategies used to curb COVID-19 will also help to minimize the spread of influenza this flu season.

Lastly, Dr. Morrow reminded the public, as we go into the holidays, to limit gatherings and protect our elderly and those with underlying conditions. He said we can still celebrate, but it will look different this year and we need to be thoughtful in our actions.

Councilmember Medina asked if the Health District could identify the main paths COVID-19 is coming into, or being passed around, our community. Dr. Morrow said significant disease transmission is occurring in our community due to family celebrations in other states, indoor gatherings of non-household members and dining in restaurants. He emphasized the need to wear a mask, social distance, and work remotely when possible.

Commissioner Gelder asked if Dr. Morrow has heard anything about Washington possibly following suit with New York, where individuals traveling there must have a negative COVID-19 test three days prior to arrival, are required to quarantine upon arrival and test again on day three in New York. Dr. Morrow said he has not heard anything of this being implemented in Washington and noted Washington has much lower rates than most other states.

Councilmember Medina said a chart from El Paso, Texas was shared during the Kitsap Pandemic Coalition meeting and said it would be great to share with this Board. Mr. Grellner said staff will get the chart posted on the website with the Board materials. He said the chart shows how quickly the situation can change with disease transmission. El Paso had low incidence rates, but over the span of three weeks, disease transmission increased exponentially. He said El Paso does not have mask mandates and other mitigation mandates and that this clearly is not working to

slow disease transmission there. He noted their hospitals are overwhelmed and they are setting up field hospitals Mr. Grellner said the situation in El Paso shows us that masks work. They do not eliminate the threat of transmission entirely, but they minimize it.

Commissioner Gelder shared the El Paso chart on screen.

Commissioner Wolfe asked if Dr. Morrow recommends individuals who travel out of state to quarantine when they arrive to Washington. Dr. Morrow said it depends on what the travel entailed, how much exposure the individual had to other people and mode of transportation. He said, for example, a wedding in a state with high transmission rates has more risk of exposure than backpacking in the wilderness.

There was no further comment.

DRAFT 2021 BUDGET UPDATE

Mr. Grellner introduced the 2021 Draft Budget. He said the Health District is in a good financial position heading into 2021. Mr. Grellner reminded the Board of the Health District's mission to prevent disease and protect and promote the health of all persons in Kitsap County. The Health District is proposing a budget of \$15,036,075, a \$1.65M increase over 2020. This projected increase is primarily due to the Health District's intent to grow and maintain its new COVID-19 Program through state and federal COVID-19 funds committed through June 2021 help to support the new program. Revenues are projected at \$14,042,812, with more COVID-19 funding expected in 2021.

The budget includes 118.45 full-time equivalent (FTE) employees, an increase of about 18 FTE from 2020's budget. The increase in staff is due entirely to the new COVID-19 program. The proposed budget also includes a budget placeholder of about \$100,000 for a market adjustment for non-represented staff that the Health District will present to the Board for consideration in December or January. The Health District is planning to continue its COVID-19 program into 2021 regardless of additional state or federal funding. The Health District is discontinuing the Kitsap Connect program, but Mr. Grellner noted that Peninsula Community Health Services is creating a similar program to fill the void.

Mr. Grellner reminded the Board and the public that state law RCW 70.07.060 mandates the Health District to provide for the control and prevention of any dangerous, contagious, or infectious disease within the jurisdiction of the local health department.

Commissioner Gelder asked what funding will look like for the COVID program beyond 2021. He said he is supportive of the program but said the Board will need to receive monthly updates and discuss ongoing funding. Mr. Grellner said the program is scalable and that most of the staff in the program are provisional, so when COVID-19 is no longer a priority for the Health District, those employees know their positions may be eliminated.

There was no further comment.

ADJOURN

There was no further business; the meeting adjourned at 12:04 p.m.

Robert Putaansuu
Kitsap Public Health Board

Keith Grellner
Administrator

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

Board Members Absent: *None.*

Community Members Present: *Attached.*

Staff Present: *Sarah Beers, COVID Emergency Operations Coordinator, Public Health Emergency Preparedness and Response; Angie Berger, Administrative Assistant, Administration; April Fisk, Program Coordinator, Contracts Manager, Public Records & Safety Officer, MAC, Administration; Keith Grellner, Administrator, Administration; Jessica Guidry, Program Manager, Public Health Emergency Preparedness and Response; Karen Holt, Program Manager, Human Resources; Melissa Laird, Manager, Accounting and Finance; Anne Moen, Public Health Educator, Public Health Emergency Preparedness and Response; Kaela Moontree, Social Worker I, HIV Case Management; Dr. Gib Morrow, Health Officer, Administration; Sue Rhea, Senior Secretary Clerk, Support Services; Garrett Whitlock, Social Worker I, HIV Case Management.*

Kitsap Public Health Board Meeting (Virtual Attendance)

Webinar ID **Actual Start Time**
872 2962 6819 11/3/2020 9:53

First Name	Last Name
Sarah	Beers
Crystal	Bennett
Angie	Berger
J	Clark
Betsy	Cooper
Dana	Daniels
Ivy	Edmonds-Hess
Molina,	Ethel
Bremerton	Fire
April	Fisk
Melissa	Fraser
Lauren	Funk
Keith	Grellner
Amy	Griffin
Jessica	Guidry
Karen	Holt
debra	Hyre
Brenda	Kelley
richard	kirton
J	Knapp
Melissa	Laird
Nancy	Langwith
Monte	Levine
Joe	Lubischer
Jessica	Mielke
Steven	Moe
Michele	Moen
anne	moen
Kaela	Moontree
Gib	Morrow
Carol	Perry
Sarah	Peterson
Ed	Pierson
Sue	Rhea
Katharine	Shaffer
Stacey	Smith
DeDe	Theal
Doug	Washburn
Garrett	Whitlock

MEMO

To: Kitsap Public Health Board
From: Keith Grellner, Administrator
Date: December 1, 2020
Re: Resolution 2020-07, Approving 2021 Budget for Kitsap Public Health District

The Kitsap Public Health District is requesting and recommending Kitsap Public Health Board approval of its proposed 2021 Budget. 2021 Budget approval is requested following budget updates and briefings during the October and November board meetings. We have determined that a budget amendment for 2020 will not be needed.

Attached for your review are:

1. DRAFT 2021 Budget as of December 1, 2020;
2. 2020 Fund Balance Sheet and Trend Graph as of October 31, 2020; and
3. DRAFT Resolution 2020-07, Approving 2021 Budget for Kitsap Public Health District.

In summary:

- The Health District's financial position heading into 2021 is good.
- The Health District is proposing a budget of \$15,620,922, a \$2.235M increase over 2020 (16.7%).
- The projected increase is primarily due to the Health District's intent to grow and maintain its new COVID-19 Program through 2021 as the major element of our Communicable Disease Program (see Page 16 of DRAFT 2021 Budget). The Health District has managed to defer to 2021 approximately \$1.4M of State and Federal COVID-19 funds committed through June 2021 help to support the new program into the middle of next year. Additional COVID-19 funding is expected in 2021, but not budgeted at this time because these funds have yet to be formally committed.
- Personnel cost increases of \$2.5M (25%) are the primary source of increase for expenditures; the personnel cost increases are due to the development of the new COVID-19 Program (see Page 16 of DRAFT 2021 Budget).
- Non-personnel costs are \$280K less than 2020 (-8.85%). Non-personnel costs are lower due to effects from the COVID-19 pandemic (e.g., less travel, supplies, etc.) and reductions in professional services and insurance.
- Revenues are currently projected at \$15,093,066, approximately \$1.8M above 2020 (13.5%). Revenue increases are due primarily to COVID-19 funding. Additional revenues for 2021 are expected through the end of this year into next and will be added to the budget after funds are secured through contracts.

- At this time, Board Member jurisdiction contributions for 2021 have been confirmed from the cities of Bainbridge Island and Bremerton, whereas funding requests to Kitsap County, Port Orchard, and Poulsbo are still pending approval and at present are status quo with 2020, but work is still being done in this area.
- A net change and use of approximately \$528K in fund balance reserves are proposed to balance the budget at this time, comprised of about \$103K from Restricted Reserves and \$664K from undesignated and unrestricted cash and investment reserves. The Health District projects to add approximately \$240K of funds to restricted reserves due to contractual revenues that are intended to be spent down in the future (see Page 3 of DRAFT 2021 Budget). The District expects to significantly reduce or eliminate the use of reserves to balance the budget via anticipate new revenues in 2021.
- The budget draft includes a placeholder of \$100K in proposed market adjustments for non-represented staff (see Agenda Item #9).
- Cash and investment fund reserves stand at approximately \$4.9M.

Recommended Action:

The Health District recommends approval of Resolution 2020-07, Approving 2021 Budget for Kitsap Public Health District.

If you have questions or need additional information, please contact Keith Grellner at keith.grellner@kitsappublichealth.org.

Attachments (3)



**KITSAP PUBLIC
HEALTH DISTRICT**

**2021 BUDGET DRAFT
As of December 1, 2020**

Kitsap Public Health District

2021 BUDGET DRAFT

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Kitsap Public Health District
2021 BUDGET DRAFT
AGENCYWIDE REVENUES & OTHER SOURCES OF FUNDS

REVENUES	BUDGET 2020	YTD ACTUAL 10/31/2020	BUDGET 2021	DIFFERENCE FROM 2020 (\$)	DIFFERENCE FROM 2020 (%)
CONTRACTS & GRANTS					
Admin Services: Kitsap Connect	\$ 410,000	\$ 269,736	\$ -	\$ (410,000)	-100.00%
Admin Services: PHEPR & Assessment/Epidemiology	295,345	199,474	295,345	-	N/A
Community Health	1,904,801	1,708,129	4,601,214	2,696,413	141.56%
Environmental Health	458,925	457,892	339,240	(119,685)	-26.08%
Total Contracts & Grants	\$ 3,069,071	\$ 2,635,231	\$ 5,235,799	\$ 2,166,728	70.60%
FEES					
Admin Services: General Services & Vital Statistics	\$ 149,000	\$ 115,147	\$ 149,000	\$ -	N/A
Community Health: Assessment/Epidemiology	323,056	133,973	172,353	(150,703)	-46.65%
Community Health: Other	449,477	139,295	232,882	(216,595)	-48.19%
Environmental Health	6,299,950	4,809,531	6,210,496	(89,454)	-1.42%
Total Fees	\$ 7,221,483	\$ 5,197,946	\$ 6,764,731	\$ (456,752)	-6.32%
GOVERNMENT FLEXIBLE FUNDING - GENERAL PUBLIC HEALTH					
Bainbridge Island	\$ 72,960	\$ 73,560	\$ 85,000	\$ 12,040	16.50%
Bremerton	46,476	53,000	115,963	69,487	149.51%
Kitsap County	1,338,644	1,115,537	1,338,964	320	0.02%
Kitsap County - Allocated to Tuberculosis Control	99,868	116,837	140,205	40,337	40.39%
Port Orchard	43,170	39,923	39,884	(3,286)	-7.61%
Poulsbo	32,550	33,540	33,494	944	2.90%
State Public Health Assistance Funds	997,476	997,476	997,476	-	N/A
Total Local Government Flexible Funding	\$ 2,631,144	\$ 2,429,873	\$ 2,750,986	\$ 119,842	4.55%
GOVERNMENT CONTRIBUTIONS - NDGC MORTGAGE					
Bainbridge Island	\$ 5,533	\$ 5,533	\$ 5,577	\$ 44	0.80%
Bremerton	9,496	9,496	9,287	(209)	-2.20%
Kitsap County	40,151	33,459	39,831	(320)	-0.80%
Port Orchard	3,247	3,247	3,286	39	1.20%
Poulsbo	2,523	2,523	2,569	46	1.82%
Total Local Government NDGC Mortgage	\$ 60,950	\$ 54,258	\$ 60,550	\$ (400)	-0.66%
MISCELLANEOUS INCOME					
Interest Income	\$ 75,000	\$ 39,140	\$ 35,000	\$ (40,000)	-53.33%
Other Income	244,970	36,363	246,000	1,030	0.42%
Total Miscellaneous Income	\$ 319,970	\$ 75,503	\$ 281,000	\$ (38,970)	-12.18%
TOTAL REVENUES	\$ 13,302,618	\$ 10,392,811	\$ 15,093,066	\$ 1,790,448	13.46%
FUND BALANCE					
Use or (Designate): Drinking Water	\$ -	\$ -	\$ -	\$ -	N/A
Use or (Designate): Foundational Public Health Services	-	-	-	-	N/A
Use or (Designate): HIV/AIDS	-	-	-	-	N/A
Use or (Designate): On-Site Sewage	18,546	(614,762)	102,988	84,442	455.31%
Use or (Designate): Solid & Hazardous Waste	(104,175)	(408,891)	(218,989)	(114,814)	110.21%
Use or (Designate): Tuberculosis	36,370	(104,841)	(20,229)	(56,599)	-155.62%
Use or (Source) of Unrestricted/Undesignated Funds	132,559	605,895	664,086	531,527	400.97%
Total Change in Fund Balance	\$ 83,300	\$ (522,599)	\$ 527,856	\$ 444,556	533.68%
TOTAL REVENUES & OTHER SOURCES OF FUNDS	\$ 13,385,918	\$ 9,870,212	\$ 15,620,922	\$ 2,235,004	16.70%
TOTAL REVENUES OVER (SHORT) OF EXPENDITURES	\$ -	\$ -	\$ -		

Kitsap Public Health District
2021 BUDGET DRAFT
AGENCYWIDE EXPENDITURES & OTHER USES OF FUNDS

EXPENDITURES	BUDGET 2020	YTD ACTUAL 10/31/2020	BUDGET 2021	DIFFERENCE FROM 2020 (\$)	DIFFERENCE FROM 2020 (%)
Personnel Costs					
Salaries & Wages	\$ 7,397,162	\$ 5,797,746	\$ 9,077,504	\$ 1,680,342	22.72%
Payroll Taxes	604,411	454,030	734,202	129,791	21.47%
Benefits	2,184,325	1,623,905	2,878,377	694,052	31.77%
Unemployment	44,168	-	54,200	10,032	22.71%
Subtotal Personnel Costs	\$ 10,230,066	\$ 7,875,681	\$ 12,744,283	\$ 2,514,217	24.58%
Non-Personnel Costs					
Supplies	\$ 232,546	\$ 158,290	\$ 146,276	\$ (86,270)	-37.10%
Office Equipment <\$5,000	1,700	2,500	-	(1,700)	-100.00%
Computer Software <\$5,000	21,232	6,853	22,546	1,314	6.19%
Computer Hardware <\$5,000	30,965	124,047	26,200	(4,765)	-15.39%
Professional Services	746,822	409,724	536,545	(210,277)	-28.16%
Legal Services	42,311	12,477	69,204	26,893	63.56%
Communications	147,550	99,328	169,472	21,922	14.86%
Travel & Mileage	101,257	42,813	71,287	(29,970)	-29.60%
Parking & Commute Trip Reduction	27,264	9,114	19,776	(7,488)	-27.46%
Advertising	5,500	9,025	3,095	(2,405)	-43.73%
Rentals & Leases	91,010	82,980	90,970	(40)	-0.04%
Insurance	191,676	150,836	160,000	(31,676)	-16.53%
Utilities	2,000	2,251	1,800	(200)	-10.00%
Repairs & Maintenance	145,114	119,932	166,099	20,985	14.46%
Operations & Maintenance: NDGC	367,261	306,046	364,622	(2,639)	-0.72%
Training	73,044	18,845	63,460	(9,584)	-13.12%
Miscellaneous	351,350	123,895	412,537	61,187	17.41%
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	16,000	-	-	(16,000)	-100.00%
Computer Hardware >\$5,000	16,500	36,219	10,000	(6,500)	-39.39%
Government Center Debt Principal	175,000	160,413	180,000	5,000	2.86%
Government Center Debt Interest	129,750	118,943	122,750	(7,000)	-5.39%
Non-Expenditures	240,000	-	240,000	-	0.00%
Subtotal Non-Personnel Costs	\$ 3,155,852	\$ 1,994,531	\$ 2,876,639	\$ (279,213)	-8.85%
TOTAL EXPENDITURES	\$ 13,385,918	\$ 9,870,212	\$ 15,620,922	\$ 2,235,004	16.70%

Kitsap Public Health District
2021 BUDGET DRAFT
ADMINISTRATIVE SERVICES DIVISION - SUMMARY

	BUDGET 2020	YTD ACTUAL 10/31/2020	BUDGET 2021	DIFFERENCE FROM 2020 (\$)	DIFFERENCE FROM 2020 (%)
REVENUES					
DIRECT PROGRAM REVENUES	\$ 1,235,265	\$ 714,118	\$ 785,895	\$ (449,370)	-36.38%
Government Contributions	128,479	1,750,770	271,523	143,044	111.34%
TOTAL REVENUES	\$ 1,363,744	\$ 2,464,888	\$ 1,057,418	(306,326)	-22.46%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 2,226,287	\$ 2,335,256	\$ 2,259,754	\$ 33,467	1.50%
Payroll Taxes	183,446	182,934	185,427	1,981	1.08%
Benefits	648,593	672,729	689,361	40,768	6.29%
Unemployment	13,306	-	13,508	202	1.52%
Subtotal Personnel Costs	\$ 3,071,632	\$ 3,190,919	\$ 3,148,050	\$ 76,418	2.49%
Non-Personnel Costs					
Supplies	\$ 76,960	\$ 62,945	\$ 73,630	\$ (3,330)	-4.33%
Office Equipment <\$5,000	-	2,030	-	-	N/A
Computer Software <\$5,000	18,232	3,911	19,546	1,314	7.21%
Computer Hardware <\$5,000	17,785	111,628	12,500	(5,285)	-29.72%
Professional Services	312,188	102,433	96,090	(216,098)	-69.22%
Legal Services	22,500	6,764	47,500	25,000	111.11%
Communications	89,247	43,934	96,664	7,417	8.31%
Travel & Mileage	9,263	4,687	6,560	(2,703)	-29.18%
Parking & Commute Trip Reduction	6,408	(4,989)	3,600	(2,808)	-43.82%
Advertising	500	652	500	-	N/A
Rentals & Leases	29,500	27,803	29,460	(40)	-0.14%
Insurance	190,000	150,836	160,000	(30,000)	-15.79%
Utilities	2,000	1,489	1,800	(200)	-10.00%
Repairs & Maintenance	93,656	90,352	108,696	15,040	16.06%
Operations & Maintenance: NDGC	11,318	62,974	15,191	3,873	34.22%
Training	24,384	9,664	20,300	(4,084)	-16.75%
Miscellaneous	68,725	50,810	86,825	18,100	26.34%
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	16,000	-	-	(16,000)	N/A
Computer Hardware >\$5,000	16,500	36,219	10,000	(6,500)	-39.39%
Government Center Debt Principal	175,000	160,413	180,000	5,000	2.86%
Government Center Debt Interest	129,750	118,943	122,750	(7,000)	-5.39%
Non-Expenditures	240,000	-	240,000	-	N/A
Subtotal Non-Personnel Costs	\$ 1,549,916	\$ 1,043,498	\$ 1,331,612	\$ (218,304)	-14.08%
PROGRAM EXPENDITURES	\$ 4,621,548	\$ 4,234,417	\$ 4,479,662	\$ (141,886)	-3.07%
Administrative Services Overhead	(3,257,804)	(1,769,529)	(3,422,244)	(164,440)	5.05%
TOTAL EXPENDITURES	\$ 1,363,744	\$ 2,464,888	\$ 1,057,418	\$ (306,326)	-22.46%

Kitsap Public Health District
2021 BUDGET DRAFT
ADMIN SERVICES (Health Officer, Administrator, Acctg, HR, IT, PIO, Clerical, & Facilities)

	BUDGET 2020	YTD ACTUAL 10/31/2020	BUDGET 2021	DIFFERENCE FROM 2020 (\$)	DIFFERENCE FROM 2020 (%)
REVENUES					
Contracts & Grants					
Birth Certificates	\$ 85,000	\$ 60,784	\$ 85,000	\$ -	N/A
Death Certificates	50,000	36,061	50,000	-	N/A
Vital Statistics Postage & Handling	14,000	18,302	14,000	-	N/A
Subtotal Vital Statistics	\$ 149,000	\$ 115,147	\$ 149,000	\$ -	N/A
Other Revenues					
Bainbridge - NDGC	\$ 5,533	\$ 5,533	\$ 5,577	\$ 44	0.80%
Bremerton - NDGC	9,496	9,496	9,287	(209)	-2.20%
Kitsap County - NDGC	40,151	33,459	39,831	(320)	-0.80%
Port Orchard - NDGC	3,247	3,247	3,286	39	1.20%
Poulsbo - NDGC	2,523	2,523	2,569	46	1.82%
Flex Court Restitution	1,320	1,130	1,500	180	13.64%
Admin - Other	1,000	1,481	1,500	500	50.00%
Sale of Surplus Property	-	4,752	-	-	N/A
Donations	-	33	-	-	N/A
Expenditure Reimbursements	-	26,295	-	-	N/A
Cashiers' Over/Short	-	25	-	-	N/A
Cash Adjustments	-	-	-	-	N/A
Interest	75,000	39,140	35,000	(40,000)	-53.33%
Non-Revenue	242,650	2,647	243,000	350	0.14%
Non-Revenue - KCHP Passthrough	-	-	-	-	N/A
Subtotal Other Revenues	\$ 380,920	\$ 129,761	\$ 341,550	\$ (39,370)	-10.34%
TOTAL REVENUES	\$ 529,920	\$ 244,908	\$ 490,550	\$ (39,370)	-7.43%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 1,940,220	\$ 1,266,785	\$ 1,979,817	\$ 39,597	2.04%
Payroll Taxes	160,238	99,959	162,220	1,982	1.24%
Benefits	565,007	383,089	596,828	31,821	5.63%
Unemployment	11,591	-	11,832	241	2.08%
Subtotal Personnel Costs	\$ 2,677,056	\$ 1,749,833	\$ 2,750,697	\$ 73,641	2.75%
Non-Personnel Costs					
Supplies	\$ 72,080	\$ 54,603	\$ 73,150	\$ 1,070	1.48%
Office Equipment <\$5,000	-	2,030	-	-	N/A
Computer Software <\$5,000	17,992	3,911	19,546	1,554	8.64%
Computer Hardware <\$5,000	14,585	104,635	12,500	(2,085)	-14.30%
Professional Services	87,960	16,798	96,090	8,130	9.24%
Legal Services	21,000	2,831	47,500	26,500	126.19%
Communications	83,160	36,654	92,464	9,304	11.19%
Travel & Mileage	4,810	2,352	4,560	(250)	-5.20%
Parking & Commute Trip Reduction	6,408	(5,321)	3,600	(2,808)	-43.82%
Advertising	500	-	500	-	N/A
Rentals & Leases	29,500	24,421	29,460	(40)	-0.14%
Insurance	190,000	150,836	160,000	(30,000)	-15.79%
Utilities	2,000	1,489	1,800	(200)	-10.00%
Repairs & Maintenance	91,856	84,255	108,336	16,480	17.94%
Operations & Maintenance: NDGC	-	-	-	-	N/A
Training	19,500	8,486	18,300	(1,200)	-6.15%
Miscellaneous	68,725	50,017	86,825	18,100	26.34%
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	16,000	-	-	(16,000)	-100.00%
Computer Hardware >\$5,000	16,500	-	10,000	(6,500)	-39.39%
Government Center Debt Principal	175,000	160,413	180,000	5,000	2.86%
Government Center Debt Interest	129,750	118,943	122,750	(7,000)	-5.39%
Non-Expenditures	240,000	-	240,000	-	N/A
Subtotal Non-Personnel Costs	\$ 1,287,326	\$ 817,353	\$ 1,307,381	\$ 20,055	1.56%
PROGRAM EXPENDITURES	\$ 3,964,382	\$ 2,567,186	\$ 4,058,078	\$ 93,696	2.36%
Administrative Services Overhead	(3,437,112)	(2,322,278)	(3,570,528)	(133,416)	3.88%
TOTAL EXPENDITURES	\$ 527,270	\$ 244,908	\$ 487,550	\$ (39,720)	-7.53%

Kitsap Public Health District
2021 BUDGET DRAFT
PUBLIC HEALTH EMERGENCY PREPAREDNESS AND RESPONSE PROGRAM

	BUDGET 2020	YTD ACTUAL 10/31/2020	BUDGET 2021	DIFFERENCE FROM 2020 (\$)	DIFFERENCE FROM 2020 (%)
REVENUES					
DOH Con Con PHEPR LHJ Funding	\$ 295,345	\$ 199,474	\$ 295,345	\$ -	0.00%
Other - PHEPR	-	-	-	-	N/A
DIRECT PROGRAM REVENUES	\$ 295,345	\$ 199,474	\$ 295,345	\$ -	N/A
Government Contributions	52,881	1,777,503	274,977	222,096	419.99%
TOTAL REVENUES	\$ 348,226	\$ 1,976,977	\$ 570,322	\$ 222,096	63.78%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 152,233	\$ 982,514	\$ 279,937	\$ 127,704	83.89%
Payroll Taxes	12,382	76,449	23,207	10,825	87.43%
Benefits	55,160	270,435	92,533	37,373	67.75%
Unemployment	912	-	1,676	764	83.77%
Subtotal Personnel Costs	\$ 220,687	\$ 1,329,398	\$ 397,353	\$ 176,666	80.05%
Non-Personnel Costs					
Supplies	\$ 480	\$ 6,430	\$ 480	\$ -	N/A
Office Equipment <\$5,000	-	-	-	-	N/A
Computer Software <\$5,000	240	-	-	(240)	-100.00%
Computer Hardware <\$5,000	-	6,993	-	-	N/A
Professional Services	-	6,234	-	-	N/A
Legal Services	1,500	2,888	-	(1,500)	-100.00%
Communications	3,087	5,449	4,200	1,113	36.05%
Travel & Mileage	2,453	1,095	2,000	(453)	-18.47%
Parking & Commute Trip Reduction	-	57	-	-	N/A
Advertising	-	652	-	-	N/A
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	-	4,576	360	360	#DIV/0!
Operations & Maintenance: NDGC	11,318	62,974	15,191	3,873	34.22%
Training	4,884	1,073	2,000	(2,884)	-59.05%
Miscellaneous	-	344	-	-	N/A
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	36,219	-	-	N/A
Subtotal Non-Personnel Costs	\$ 23,962	\$ 134,984	\$ 24,231	\$ 269	1.12%
PROGRAM EXPENDITURES	\$ 244,649	\$ 1,464,382	\$ 421,584	\$ 176,935	72.32%
Administrative Services Overhead	103,577	512,595	148,738	45,161	43.60%
TOTAL EXPENDITURES	\$ 348,226	\$ 1,976,977	\$ 570,322	\$ 222,096	63.78%

Kitsap Public Health District
2021 BUDGET DRAFT
COMMUNITY HEALTH DIVISION - SUMMARY

	BUDGET 2020	YTD ACTUAL 10/31/2020	BUDGET 2021	DIFFERENCE FROM 2020 (\$)	DIFFERENCE FROM 2020 (%)
REVENUES					
DIRECT PROGRAM REVENUES	\$ 2,777,202	\$ 2,098,234	\$ 5,146,654	\$ 2,369,452	85.32%
Government Contributions	2,218,848	1,267,835	2,934,010	715,162	32.23%
Draw from (Increase) Reserves	36,370	(104,841)	(20,229)	(56,599)	-155.62%
TOTAL REVENUES	\$ 5,032,420	\$ 3,261,228	\$ 8,060,435	\$ 3,028,015	60.17%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 2,108,466	\$ 1,445,406	\$ 3,754,445	\$ 1,645,979	78.07%
Payroll Taxes	171,725	113,274	294,538	122,813	71.52%
Benefits	626,671	401,134	1,254,693	628,022	100.22%
Unemployment	12,565	-	22,384	9,819	78.15%
Subtotal Personnel Costs	\$ 2,919,427	\$ 1,959,814	\$ 5,326,060	\$ 2,406,633	82.44%
Non-Personnel Costs					
Supplies	\$ 120,672	\$ 70,330	\$ 34,572	\$ (86,100)	-71.35%
Office Equipment <\$5,000	-	470	-	-	N/A
Computer Software <\$5,000	-	2,113	-	-	N/A
Computer Hardware <\$5,000	3,200	1,446	6,300	3,100	96.88%
Professional Services	354,800	245,849	363,644	8,844	2.49%
Legal Services	600	439	5,600	5,000	833.33%
Communications	28,279	30,943	40,568	12,289	43.46%
Travel & Mileage	38,950	6,249	19,000	(19,950)	-51.22%
Parking & Commute Trip Reduction	10,812	4,613	6,096	(4,716)	-43.62%
Advertising	-	8,238	-	-	N/A
Rentals & Leases	56,550	51,980	56,550	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	682	-	-	N/A
Repairs & Maintenance	22,000	20,464	39,240	17,240	78.36%
Operations & Maintenance: NDGC	141,990	100,203	197,161	55,171	38.86%
Training	23,200	2,265	21,200	(2,000)	-8.62%
Miscellaneous	12,375	12,429	13,655	1,280	10.34%
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal NON-LABOR COSTS	\$ 813,428	\$ 558,713	\$ 803,586	\$ (9,842)	-1.21%
PROGRAM EXPENDITURES	\$ 3,732,855	\$ 2,518,527	\$ 6,129,646	\$ 2,396,791	64.21%
Administrative Services Overhead	1,299,565	742,701	1,930,788	631,223	48.57%
Community Health Overhead	-	-	1	1	#DIV/0!
TOTAL EXPENDITURES	\$ 5,032,420	\$ 3,261,228	\$ 8,060,435	\$ 3,028,015	60.17%

Kitsap Public Health District
2021 BUDGET DRAFT
COMMUNITY HEALTH DIVISION ADMINISTRATION

	BUDGET 2020	YTD ACTUAL 10/31/2020	BUDGET 2021	DIFFERENCE FROM 2020 (\$)	DIFFERENCE FROM 2020 (%)
REVENUES					
Other Revenues					
DSHS Medicaid Match - CH Admin	\$ 150,000	\$ 62,202	\$ 150,000	\$ -	0.0%
OCH CBOSS DSRIP	46,427	31,671	45,302	(1,125)	N/A
Mason County Nightingale Notes	-	-	-	-	N/A
Olympic College Teaching Contract	3,100	-	-	(3,100)	-100.00%
Non-Revenue	-	-	-	-	N/A
TOTAL REVENUES	\$ 199,527	\$ 93,873	\$ 195,302	\$ (4,225)	-2.12%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 109,330	\$ 24,262	\$ 123,548	\$ 14,218	13.00%
Payroll Taxes	8,781	1,811	10,057	1,276	14.53%
Benefits	31,962	7,568	34,449	2,487	7.78%
Unemployment	653	-	739	86	13.17%
Subtotal Personnel Costs	\$ 150,726	\$ 33,641	\$ 168,793	\$ 18,067	11.99%
Non-Personnel Costs					
Supplies	\$ 500	\$ 166	\$ 500	\$ -	N/A
Office Equipment <\$5,000	-	-	-	-	N/A
Computer Software <\$5,000	-	-	-	-	N/A
Computer Hardware <\$5,000	-	-	1,800	1,800	#DIV/0!
Professional Services	12,600	1,294	2,600	(10,000)	N/A
Legal Services	600	-	600	-	N/A
Communications	1,940	1,934	2,700	760	39.18%
Travel & Mileage	5,700	-	-	(5,700)	-100.00%
Parking & Commute Trip Reduction	-	291	-	-	N/A
Advertising	-	-	-	-	N/A
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	-	-	-	-	N/A
Operations & Maintenance: NDGC	-	-	-	-	N/A
Training	2,000	(43)	1,000	(1,000)	-50.00%
Miscellaneous	325	7,781	10,315	9,990	3073.85%
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 23,665	\$ 11,423	\$ 19,515	\$ (4,150)	-17.54%
PROGRAM EXPENDITURES	\$ 174,391	\$ 45,064	\$ 188,308	\$ 13,917	7.98%
Administrative Services Overhead	-	-	-	-	N/A
Community Health Overhead	25,136	48,809	6,994	(18,142)	-72.18%
TOTAL EXPENDITURES	\$ 199,527	\$ 93,873	\$ 195,302	\$ (4,225)	-2.12%

Kitsap Public Health District
2021 BUDGET DRAFT
ASSESSMENT AND EPIDEMIOLOGY PROGRAM

	BUDGET 2020	YTD ACTUAL 10/31/2020	BUDGET 2021	DIFFERENCE FROM 2020 (\$)	DIFFERENCE FROM 2020 (%)
REVENUES					
Clallam County Assessment Work	\$ 30,900	\$ -	\$ 33,182	\$ 2,282	7.39%
Jefferson County Health Department	12,360	-	12,360	-	N/A
KCR Kitsap Interagency Coordinating Council	5,150	9,790	10,000	4,850	94.17%
Kitsap Mental Health Services	20,000	1,978	-	(20,000)	-100.00%
OCH EPI Support	120,000	55,442	60,000	(60,000)	-50.00%
KCF Kitsap Strong Initiative	40,000	-	-	(40,000)	-100.00%
Jefferson County CHA CHIP	-	44	-	-	N/A
Jefferson County Assessment	-	11,876	-	-	N/A
Clallam County Assessment Work	-	17,714	-	-	N/A
OESD Behavioral Health Counseling Enhancement	15,446	16,404	15,611	165	1.07%
OCH Oral Health	35,000	255	-	(35,000)	N/A
1/10 of 1%: Assessment	41,200	20,470	41,200	-	N/A
New Unassigned Revenue	3,000	-	-	(3,000)	-100.00%
DIRECT PROGRAM REVENUES	\$ 323,056	\$ 133,973	\$ 172,353	\$ (150,703)	-46.65%
Government Contributions	416,355	36,425	261,491	(154,864)	-37.20%
TOTAL REVENUES	\$ 739,411	\$ 170,398	\$ 433,844	\$ (305,567)	-41.33%

EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 332,403	\$ 85,654	\$ 210,945	\$ (121,458)	-36.54%
Payroll Taxes	27,052	6,734	17,496	(9,556)	-35.32%
Benefits	111,330	22,485	61,666	(49,664)	-44.61%
Unemployment	1,994	-	1,266	(728)	-36.51%
Subtotal Personnel Costs	\$ 472,779	\$ 114,873	\$ 291,373	\$ (181,406)	-38.37%
Non-Personnel Costs					
Supplies	\$ 600	\$ 272	\$ 600	\$ -	0.00%
Office Equipment <\$5,000	-	-	-	-	N/A
Computer Software <\$5,000	-	-	-	-	N/A
Computer Hardware <\$5,000	1,600	1,446	-	(1,600)	-100.00%
Professional Services	-	-	-	-	N/A
Legal Services	-	-	-	-	N/A
Communications	3,700	1,681	2,980	(720)	-19.46%
Travel & Mileage	3,600	446	3,600	-	0.00%
Parking & Commute Trip Reduction	5,796	1,274	3,216	(2,580)	-44.51%
Advertising	-	-	-	-	N/A
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	1,100	1,476	4,120	3,020	274.55%
Operations & Maintenance: NDGC	24,246	6,549	11,139	(13,107)	-54.06%
Training	8,000	-	8,000	-	0.00%
Miscellaneous	350	999	160	(190)	-54.29%
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 48,992	\$ 14,143	\$ 33,815	\$ (15,177)	-30.98%
PROGRAM EXPENDITURES	\$ 521,771	\$ 129,016	\$ 325,188	\$ (196,583)	-37.68%
Administrative Services Overhead	221,920	44,293	109,110	(112,810)	-50.83%
Community Health Overhead	(4,280)	(2,911)	(454)	3,826	N/A
TOTAL EXPENDITURES	\$ 739,411	\$ 170,398	\$ 433,844	\$ (305,567)	-41.33%

Kitsap Public Health District
2021 BUDGET DRAFT
HEALTHY COMMUNITIES - ROLL-UP

	BUDGET 2020	YTD ACTUAL 10/31/2020	BUDGET 2021	DIFFERENCE FROM 2020 (\$)	DIFFERENCE FROM 2020 (%)
REVENUES					
DIRECT PROGRAM REVENUES	\$ 1,083,369	\$ 882,082	\$ 1,107,954	\$ 24,585	2.27%
Government Contributions	851,834	298,425	721,164	(130,670)	-15.34%
Draw from (Increase) Reserves	-	-	-	-	N/A
TOTAL REVENUES	\$ 1,935,203	\$ 1,180,507	\$ 1,829,118	\$ (106,085)	-5.48%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 793,197	\$ 501,985	\$ 789,073	\$ (4,124)	-0.52%
Payroll Taxes	64,698	38,786	65,352	654	1.01%
Benefits	228,315	141,636	231,771	3,456	1.51%
Unemployment	4,721	-	4,710	(11)	-0.23%
Subtotal Personnel Costs	\$ 1,090,931	\$ 682,407	\$ 1,090,906	\$ (25)	0.00%
Non-Personnel Costs					
Supplies	\$ 4,800	\$ 1,660	\$ 4,500	\$ (300)	-6.25%
Office Equipment <\$5,000	-	-	-	-	N/A
Computer Software <\$5,000	-	923	-	-	N/A
Computer Hardware <\$5,000	1,600	-	-	(1,600)	-100.00%
Professional Services	222,000	180,243	240,844	18,844	8.49%
Legal Services	-	-	-	-	N/A
Communications	9,583	7,393	9,208	(375)	-3.91%
Travel & Mileage	15,250	2,305	7,500	(7,750)	-50.82%
Parking & Commute Trip Reduction	3,576	1,640	1,800	(1,776)	-49.66%
Advertising	-	6,871	-	-	N/A
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	13,200	13,091	18,360	5,160	39.09%
Operations & Maintenance: NDGC	55,948	34,655	41,706	(14,242)	-25.46%
Training	5,500	2,171	5,500	-	N/A
Miscellaneous	10,600	1,314	1,900	(8,700)	-82.08%
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal NON-LABOR COSTS	\$ 342,057	\$ 252,266	\$ 331,318	\$ (10,739)	-3.14%
PROGRAM EXPENDITURES	\$ 1,432,988	\$ 934,673	\$ 1,422,224	\$ (10,764)	-0.75%
Administrative Services Overhead	512,100	263,125	408,417	(103,683)	-20.25%
Community Health Overhead	(9,885)	(17,291)	(1,523)	8,362	-84.59%
TOTAL EXPENDITURES	\$ 1,935,203	\$ 1,180,507	\$ 1,829,118	\$ (106,085)	-5.48%

Kitsap Public Health District
2021 BUDGET DRAFT
CHRONIC DISEASE PREVENTION PROGRAM

	BUDGET 2020	YTD ACTUAL 10/31/2020	BUDGET 2021	DIFFERENCE FROM 2020 (\$)	DIFFERENCE FROM 2020 (%)
REVENUES					
DOH ConCon USDA Snap-Ed Fini	\$ 10,500	\$ 13,414	\$ -	\$ (10,500)	-100.00%
DOH Youth Tobacco 7 Vapor Product Prevention	55,305	63,049	62,691	7,386	13.36%
DOH CC LSPAN	60,000	51,737	60,000	-	N/A
DOH Tobacco Prevention	24,482	10,547	-	(24,482)	-100.00%
DOH Marijuana & Tobacco Education Provision	253,459	199,728	253,275	(184)	-0.07%
DOH ConCon Snap-Ed IAR	83,000	67,555	95,450	12,450	15.00%
CDP Other	-	-	-	-	N/A
New Unassigned Revenue	-	-	24,482	24,482	#DIV/0!
DIRECT PROGRAM REVENUES	\$ 486,746	\$ 406,030	\$ 495,898	\$ 9,152	1.88%
Government Contributions	318,090	65,784	283,254	(34,836)	-10.95%
TOTAL REVENUES	\$ 804,836	\$ 471,814	\$ 779,152	\$ (25,684)	-3.19%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 303,292	\$ 178,203	\$ 307,058	\$ 3,766	1.24%
Payroll Taxes	24,915	13,451	25,487	572	2.30%
Benefits	90,753	53,635	103,668	12,915	14.23%
Unemployment	1,816	-	1,839	23	1.27%
Subtotal Personnel Costs	\$ 420,776	\$ 245,289	\$ 438,052	\$ 17,276	4.11%
Non-Personnel Costs					
Supplies	\$ 1,000	\$ 706	\$ 1,500	\$ 500	50.00%
Office Equipment <\$5,000	-	-	-	-	N/A
Computer Software <\$5,000	-	328	-	-	N/A
Computer Hardware <\$5,000	1,600	-	-	(1,600)	-100.00%
Professional Services	155,800	120,224	152,144	(3,656)	-2.35%
Legal Services	-	-	-	-	N/A
Communications	3,600	2,546	3,130	(470)	-13.06%
Travel & Mileage	4,250	222	2,000	(2,250)	-52.94%
Parking & Commute Trip Reduction	312	358	-	(312)	-100.00%
Advertising	-	-	-	-	N/A
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	-	163	-	-	N/A
Operations & Maintenance: NDGC	21,579	12,824	16,747	(4,832)	-22.39%
Training	2,000	344	2,000	-	N/A
Miscellaneous	200	447	200	-	N/A
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 190,341	\$ 138,162	\$ 177,721	\$ (12,620)	-6.63%
PROGRAM EXPENDITURES	\$ 611,117	\$ 383,451	\$ 615,773	\$ 4,656	0.76%
Administrative Services Overhead	197,535	94,579	164,012	(33,523)	-16.97%
Community Health Overhead	(3,816)	(6,216)	(633)	3,183	-83.41%
TOTAL EXPENDITURES	\$ 804,836	\$ 471,814	\$ 779,152	\$ (25,684)	-3.19%

Kitsap Public Health District
2021 BUDGET DRAFT
PARENT CHILD HEALTH PROGRAM

	BUDGET 2020	YTD ACTUAL 10/31/2020	BUDGET 2021	DIFFERENCE FROM 2020 (\$)	DIFFERENCE FROM 2020 (%)
REVENUES					
DOH Con Con MCGBG/MCH	\$ 79,927	\$ 102,381	\$ 79,927	\$ -	0.00%
CC DOH Lead Environments Children	1,000	-	-	(1,000)	N/A
OESD Head Start/Early Headstart Expansion	54,750	30,147	54,750	-	0.00%
DSHS Title Nineteen MSS First Steps	-	160	-	-	N/A
DSHS Workfirst Children with Special Needs	2,000	650	1,000	(1,000)	-50.00%
Jefferson County - Nightingale Notes	1,650	-	1,650	-	0.00%
Mason County - Nightingale Notes	1,000	-	1,000	-	0.00%
Child Care Centers	-	1,854	-	-	N/A
Other - PCH	-	-	-	-	N/A
KCR Head Start	2,500	-	5,000	2,500	100.00%
Harrison Medical Center - New Parent Support	15,000	15,708	25,000	10,000	N/A
PCH Donations	-	-	-	-	N/A
New Contracts	-	-	-	-	N/A
DIRECT PROGRAM REVENUES	\$ 157,827	\$ 150,900	\$ 168,327	\$ 10,500	6.65%
Government Contributions	289,605	56,600	210,974	(78,631)	-27.15%
TOTAL REVENUES	\$ 447,432	\$ 207,500	\$ 379,301	\$ (68,131)	-15.23%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 204,356	\$ 96,907	\$ 183,533	\$ (20,823)	-10.19%
Payroll Taxes	16,592	7,510	15,120	(1,472)	-8.87%
Benefits	58,908	26,695	49,839	(9,069)	-15.40%
Unemployment	1,216	-	1,097	(119)	-9.79%
Subtotal Personnel Costs	\$ 281,072	\$ 131,112	\$ 249,589	\$ (31,483)	-11.20%
Non-Personnel Costs					
Supplies	\$ 1,800	\$ 206	\$ 1,500	\$ (300)	-16.67%
Office Equipment <\$5,000	-	-	-	-	N/A
Computer Software <\$5,000	-	595	-	-	N/A
Computer Hardware <\$5,000	-	-	-	-	N/A
Professional Services	1,200	220	1,200	-	0.00%
Legal Services	-	-	-	-	N/A
Communications	2,762	2,434	2,898	136	4.92%
Travel & Mileage	3,000	376	1,500	(1,500)	-50.00%
Parking & Commute Trip Reduction	-	546	720	720	N/A
Advertising	-	6,500	-	-	N/A
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	11,400	9,506	16,560	5,160	45.26%
Operations & Maintenance: NDGC	14,415	6,402	9,542	(4,873)	-33.81%
Training	1,500	1,553	1,500	-	0.00%
Miscellaneous	900	817	1,200	300	33.33%
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 36,977	\$ 29,155	\$ 36,620	\$ (357)	-0.97%
PROGRAM EXPENDITURES	\$ 318,049	\$ 160,267	\$ 286,209	\$ (31,840)	-10.01%
Administrative Services Overhead	131,927	50,555	93,430	(38,497)	-29.18%
Community Health Overhead	(2,544)	(3,322)	(338)	2,206	-86.71%
TOTAL EXPENDITURES	\$ 447,432	\$ 207,500	\$ 379,301	\$ (68,131)	-15.23%

**Kitsap Public Health District
2021 BUDGET DRAFT
NURSE FAMILY PARTNERSHIP PROGRAM**

	BUDGET 2020	YTD ACTUAL 10/31/2020	BUDGET 2021	DIFFERENCE FROM 2020 (\$)	DIFFERENCE FROM 2020 (%)
REVENUES					
Jefferson County Public Health - ThrivexFive	\$ 192,157	\$ 194,719	\$ 194,719	\$ 2,562	1.33%
CC DOH MCHBG NFP	79,927	-	79,927	-	0.00%
KCF NFP Healthy Start Kitsap Fund	2,000	-	-	(2,000)	-100.00%
Kitsap County 1/10th of 1% - NFP	153,712	129,689	169,083	15,371	10.00%
Other - NFP	-	744	-	-	N/A
New Unassigned Revenue	11,000	-	-	(11,000)	-100.00%
DIRECT PROGRAM REVENUES	\$ 438,796	\$ 325,152	\$ 443,729	\$ 4,933	1.12%
Government Contributions	244,139	176,041	226,936	(17,203)	-7.05%
TOTAL REVENUES	\$ 682,935	\$ 501,193	\$ 670,665	\$ (12,270)	-1.80%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 285,549	\$ 226,875	\$ 298,482	\$ 12,933	4.53%
Payroll Taxes	23,191	17,825	24,745	1,554	6.70%
Benefits	78,654	61,306	78,264	(390)	-0.50%
Unemployment	1,689	-	1,774	85	5.03%
Subtotal Personnel Costs	\$ 389,083	\$ 306,006	\$ 403,265	\$ 14,182	3.64%
Non-Personnel Costs					
Supplies	\$ 2,000	\$ 748	\$ 1,500	\$ (500)	-25.00%
Office Equipment <\$5,000	-	-	-	-	N/A
Computer Software <\$5,000	-	-	-	-	N/A
Computer Hardware <\$5,000	-	-	-	-	N/A
Professional Services	65,000	59,799	87,500	22,500	34.62%
Legal Services	-	-	-	-	N/A
Communications	3,221	2,413	3,180	(41)	-1.27%
Travel & Mileage	8,000	1,707	4,000	(4,000)	-50.00%
Parking & Commute Trip Reduction	3,264	736	1,080	(2,184)	-66.91%
Advertising	-	371	-	-	N/A
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	1,800	3,422	1,800	-	0.00%
Operations & Maintenance: NDGC	19,954	15,429	15,417	(4,537)	-22.74%
Training	2,000	274	2,000	-	0.00%
Miscellaneous	9,500	50	500	(9,000)	-94.74%
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 114,739	\$ 84,949	\$ 116,977	\$ 2,238	1.95%
PROGRAM EXPENDITURES	\$ 503,822	\$ 390,955	\$ 520,242	\$ 16,420	3.26%
Administrative Services Overhead	182,638	117,991	150,975	(31,663)	-17.34%
Community Health Overhead	(3,525)	(7,753)	(552)	2,973	-84.34%
TOTAL EXPENDITURES	\$ 682,935	\$ 501,193	\$ 670,665	\$ (12,270)	-1.80%

Kitsap Public Health District
2021 BUDGET DRAFT
CLINICAL SERVICES - ROLL-UP

	BUDGET 2020	YTD ACTUAL 10/31/2020	BUDGET 2021	DIFFERENCE FROM 2020 (\$)	DIFFERENCE FROM 2020 (%)
REVENUES					
DIRECT PROGRAM REVENUES	\$ 1,171,250	\$ 988,306	\$ 3,671,045	\$ 2,499,795	213.43%
Government Contributions	950,659	932,985	1,951,355	1,000,696	105.26%
Draw from (Increase) Reserves	36,370	(104,841)	(20,229)	(56,599)	-155.62%
TOTAL REVENUES	\$ 2,158,279	\$ 1,816,450	\$ 5,602,171	\$ 3,443,892	159.57%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 873,536	\$ 833,505	\$ 2,630,879	\$ 1,757,343	201.18%
Payroll Taxes	71,194	65,943	201,633	130,439	183.22%
Benefits	255,064	229,445	926,807	671,743	263.36%
Unemployment	5,197	-	15,669	10,472	201.50%
Subtotal Personnel Costs	\$ 1,204,991	\$ 1,128,893	\$ 3,774,988	\$ 2,569,997	213.28%
Non-Personnel Costs					
Supplies	\$ 114,772	\$ 68,232	\$ 28,972	\$ (85,800)	-74.76%
Office Equipment <\$5,000	-	470	-	-	N/A
Computer Software <\$5,000	-	1,190	-	-	N/A
Computer Hardware <\$5,000	-	-	4,500	4,500	N/A
Professional Services	120,200	64,312	120,200	-	0.00%
Legal Services	-	439	5,000	5,000	N/A
Communications	13,056	19,935	25,680	12,624	96.69%
Travel & Mileage	14,400	3,498	7,900	(6,500)	-45.14%
Parking & Commute Trip Reduction	1,440	1,408	1,080	(360)	-25.00%
Advertising	-	1,367	-	-	N/A
Rentals & Leases	56,550	51,980	56,550	-	0.00%
Insurance	-	-	-	-	N/A
Utilities	-	682	-	-	N/A
Repairs & Maintenance	7,700	5,897	16,760	9,060	117.66%
Operations & Maintenance: NDGC	61,796	58,999	144,316	82,520	133.54%
Training	7,700	137	6,700	(1,000)	-12.99%
Miscellaneous	1,100	2,335	1,280	180	16.36%
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal NON-LABOR COSTS	\$ 398,714	\$ 280,881	\$ 418,938	\$ 20,224	5.07%
PROGRAM EXPENDITURES	\$ 1,603,705	\$ 1,409,774	\$ 4,193,926	\$ 2,590,221	161.51%
Administrative Services Overhead	565,545	435,283	1,413,261	847,716	149.89%
Community Health Overhead	(10,971)	(28,607)	(5,016)	5,955	-54.28%
TOTAL EXPENDITURES	\$ 2,158,279	\$ 1,816,450	\$ 5,602,171	\$ 3,443,892	159.57%

Kitsap Public Health District
2021 BUDGET DRAFT
COMMUNICABLE DISEASE PROGRAM

	BUDGET 2020	YTD ACTUAL 10/31/2020	BUDGET 2021	DIFFERENCE FROM 2020 (\$)	DIFFERENCE FROM 2020 (%)
REVENUES					
DOH Con Con AFIX Immunization	\$ 27,500	\$ 15,825	\$ 16,500	\$ (11,000)	-40.00%
DOH Con Con PPHF Ops Peri Hep B	2,500	862	2,500	-	0.00%
Foundational Public Health Services	147,000	244,530	212,134	65,134	44.31%
DSHS Title Nineteen - CD	1,500	435	-	(1,500)	-100.00%
DOH Con Con Increase Imm Rates	16,000	12,156	16,000	-	0.00%
Fees - CD	15,000	6,261	-	(15,000)	-100.00%
Fees - CD Insurance	-	2,173	-	-	N/A
Other - CD	-	-	-	-	N/A
New Unassigned Revenue - COVID Funding	-	-	2,433,895	2,433,895	N/A
DIRECT PROGRAM REVENUES	\$ 209,500	\$ 282,242	\$ 2,681,029	\$ 2,471,529	1179.73%
Government Contributions	774,311	881,838	1,828,662	1,054,351	136.17%
Draw from (Increase) in FPHS Designated Funds	-	-	-	-	N/A
TOTAL REVENUES	\$ 983,811	\$ 1,164,080	\$ 4,509,691	\$ 3,525,880	358.39%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 458,193	\$ 594,207	\$ 2,177,895	\$ 1,719,702	375.32%
Payroll Taxes	37,159	47,081	163,538	126,379	340.10%
Benefits	125,732	162,672	777,960	652,228	518.74%
Unemployment	2,709	-	12,954	10,245	378.18%
Subtotal Personnel Costs	\$ 623,793	\$ 803,960	\$ 3,132,347	\$ 2,508,554	402.15%
Non-Personnel Costs					
Supplies	\$ 30,000	\$ 8,305	\$ 10,000	\$ (20,000)	-66.67%
Office Equipment <\$5,000	-	470	-	-	N/A
Computer Software <\$5,000	-	-	-	-	N/A
Computer Hardware <\$5,000	-	-	4,500	4,500	N/A
Professional Services	1,000	5,303	36,000	35,000	3500.00%
Legal Services	-	-	5,000	5,000	N/A
Communications	4,820	13,226	19,220	14,400	298.76%
Travel & Mileage	500	366	1,000	500	100.00%
Parking & Commute Trip Reduction	-	250	-	-	N/A
Advertising	-	951	-	-	N/A
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	1,580	290	9,580	8,000	506.33%
Operations & Maintenance: NDGC	31,990	39,540	119,748	87,758	274.33%
Training	2,500	16	3,000	500	20.00%
Miscellaneous	600	1,782	780	180	30.00%
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 72,990	\$ 70,499	\$ 208,828	\$ 135,838	186.10%
PROGRAM EXPENDITURES	\$ 696,783	\$ 874,459	\$ 3,341,175	\$ 2,644,392	379.51%
Administrative Services Overhead	292,734	309,994	1,172,677	879,943	300.59%
Community Health Overhead	(5,706)	(20,373)	(4,161)	1,545	-27.08%
TOTAL EXPENDITURES	\$ 983,811	\$ 1,164,080	\$ 4,509,691	\$ 3,525,880	358.39%

**Kitsap Public Health District
2021 BUDGET DRAFT
SYRINGE EXCHANGE PROGRAM**

	BUDGET 2020	YTD ACTUAL 10/31/2020	BUDGET 2021	DIFFERENCE FROM 2020 (\$)	DIFFERENCE FROM 2020 (%)
REVENUES					
DOH ConCon HIV Prevention - State	\$ 40,000	\$ 28,064	\$ 40,000	\$ -	0.00%
NACCHO CDC Overdose Prevention	-	15,000	15,000	15,000	N/A
DOH ConCon OD2A	-	50,000	50,000	50,000	N/A
KC Solid Waste Tipping Fees (Needle Exchange)	85,000	70,833	85,000	-	0.00%
New Unassigned Revenue	45,000	-	-	(45,000)	-100.00%
DIRECT PROGRAM REVENUES	\$ 170,000	\$ 163,897	\$ 190,000	\$ 20,000	11.76%
Government Contributions	67,606	12,148	38,389	(29,217)	-43.22%
Draw from (Increase) in FPHS Designated Funds	-	-	-	-	N/A
TOTAL REVENUES	\$ 237,606	\$ 176,045	\$ 228,389	\$ (9,217)	-3.88%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 41,089	\$ 36,824	\$ 73,625	\$ 32,536	79.18%
Payroll Taxes	3,350	2,922	6,145	2,795	83.43%
Benefits	14,401	10,779	21,607	7,206	50.04%
Unemployment	246	-	442	196	79.67%
Subtotal Personnel Costs	\$ 59,086	\$ 50,525	\$ 101,819	\$ 42,733	72.32%
Non-Personnel Costs					
Supplies	\$ 65,000	\$ 44,174	\$ 1,000	\$ (64,000)	-98.46%
Office Equipment <\$5,000	-	-	-	-	N/A
Computer Software <\$5,000	-	-	-	-	N/A
Computer Hardware <\$5,000	-	-	-	-	N/A
Professional Services	82,200	58,611	82,200	-	0.00%
Legal Services	-	439	-	-	N/A
Communications	360	766	720	360	100.00%
Travel & Mileage	200	48	200	-	0.00%
Parking & Commute Trip Reduction	-	78	-	-	N/A
Advertising	-	-	-	-	N/A
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	-	-	-	-	N/A
Operations & Maintenance: NDGC	3,030	3,138	3,893	863	28.48%
Training	500	53	500	-	0.00%
Miscellaneous	-	11	-	-	N/A
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 151,290	\$ 107,318	\$ 88,513	\$ (62,777)	-41.49%
PROGRAM EXPENDITURES	\$ 210,376	\$ 157,843	\$ 190,332	\$ (20,044)	-9.53%
Administrative Services Overhead	27,757	19,482	38,123	10,366	37.35%
Community Health Overhead	(527)	(1,280)	(66)	461	-87.48%
Clinic Overhead	-	-	-	-	N/A
TOTAL EXPENDITURES	\$ 237,606	\$ 176,045	\$ 228,389	\$ (9,217)	-3.88%

**Kitsap Public Health District
2021 BUDGET DRAFT
TUBERCULOSIS PROGRAM**

	BUDGET 2020	YTD ACTUAL 10/31/2020	BUDGET 2021	DIFFERENCE FROM 2020 (\$)	DIFFERENCE FROM 2020 (%)
REVENUES					
DSHS Medicaid Match - TB	\$ -	\$ -	\$ -	\$ -	N/A
DSHS Title Nineteen - TB	250	-	-	(250)	-100.00%
Kitsap County Tuberculosis Intergovernmental	99,868	116,837	140,205	40,337	40.39%
Fees - TB	15,000	5,828	-	(15,000)	-100.00%
Fees - TB Insurance	-	400	-	-	N/A
Other - TB	-	-	-	-	N/A
DIRECT PROGRAM REVENUES	\$ 115,118	\$ 123,065	\$ 140,205	\$ 25,087	21.79%
Government Contributions	-	-	-	-	N/A
Draw from (Increase) in TB Designated Funds	36,370	(104,841)	(20,229)	(56,599)	-155.62%
TOTAL REVENUES	\$ 151,488	\$ 18,224	\$ 119,976	\$ (31,512)	-20.80%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 48,205	\$ 8,766	\$ 62,104	\$ 13,899	28.83%
Payroll Taxes	3,948	685	5,300	1,352	34.25%
Benefits	19,200	2,149	12,751	(6,449)	-33.59%
Unemployment	289	-	372	83	28.72%
Subtotal Personnel Costs	\$ 71,642	\$ 11,600	\$ 80,527	\$ 8,885	12.40%
Non-Personnel Costs					
Supplies	\$ 2,800	\$ 20	\$ 1,000	\$ (1,800)	-64.29%
Office Equipment <\$5,000	-	-	-	-	N/A
Computer Software <\$5,000	-	-	-	-	N/A
Computer Hardware <\$5,000	-	-	-	-	N/A
Professional Services	37,000	306	2,000	(35,000)	-94.59%
Legal Services	-	-	-	-	N/A
Communications	1,416	424	1,440	24	1.69%
Travel & Mileage	200	-	200	-	0.00%
Parking & Commute Trip Reduction	-	-	-	-	N/A
Advertising	-	45	-	-	N/A
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	1,080	852	1,020	(60)	-5.56%
Operations & Maintenance: NDGC	3,674	691	3,078	(596)	-16.22%
Training	700	-	700	-	0.00%
Miscellaneous	-	107	-	-	N/A
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 46,870	\$ 2,445	\$ 9,438	\$ (37,432)	-79.86%
PROGRAM EXPENDITURES	\$ 118,512	\$ 14,045	\$ 89,965	\$ (28,547)	-24.09%
Administrative Services Overhead	33,624	4,473	30,145	(3,479)	-10.35%
Community Health Overhead	(648)	(294)	(134)	514	-79.32%
Clinic Overhead	-	-	-	-	N/A
TOTAL EXPENDITURES	\$ 151,488	\$ 18,224	\$ 119,976	\$ (31,512)	-20.80%

**Kitsap Public Health District
2021 BUDGET DRAFT
HIV/AIDS PROGRAM**

	BUDGET 2020	YTD ACTUAL 10/31/2020	BUDGET 2021	DIFFERENCE FROM 2020 (\$)	DIFFERENCE FROM 2020 (%)
REVENUES					
DOH Con Con HOPWA	\$ 50,000	\$ 41,465	\$ 52,000	\$ 2,000	4.00%
CC DOH Ryan White Direct Services	-	11,360	-	-	N/A
DOH Con Con Client Services ADAP	464,583	292,716	464,583	-	0.00%
DOH Con Con RW HIV Peer Navigation	41,749	32,761	83,228	41,479	99.35%
DOH Con Con Client Services Administration	60,000	20,246	-	(60,000)	-100.00%
DSHS Title Nineteen AIDS Case Management	60,000	20,430	60,000	-	0.00%
AIDS Counseling & Testing	300	124	-	(300)	-100.00%
New Unassigned Revenue	-	-	-	-	N/A
DIRECT PROGRAM REVENUES	\$ 676,632	\$ 419,102	\$ 659,811	\$ (16,821)	-2.49%
Government Contributions	108,742	38,999	84,304	(24,438)	-22.47%
Draw from (Increase) HIV/AIDS Designated Funds	-	-	-	-	N/A
TOTAL REVENUES	\$ 785,374	\$ 458,101	\$ 744,115	\$ (41,259)	-5.25%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 326,049	\$ 193,708	\$ 317,255	\$ (8,794)	-2.70%
Payroll Taxes	26,737	15,255	26,650	(87)	-0.33%
Benefits	95,731	53,845	114,489	18,758	19.59%
Unemployment	1,953	-	1,901	(52)	-2.66%
Subtotal Personnel Costs	\$ 450,470	\$ 262,808	\$ 460,295	\$ 9,825	2.18%
Non-Personnel Costs					
Supplies	\$ 16,972	\$ 15,733	\$ 16,972	\$ -	0.00%
Office Equipment <\$5,000	-	-	-	-	N/A
Computer Software <\$5,000	-	1,190	-	-	N/A
Computer Hardware <\$5,000	-	-	-	-	N/A
Professional Services*	-	92	-	-	N/A
Legal Services	-	-	-	-	N/A
Communications	6,460	5,519	4,300	(2,160)	-33.44%
Travel & Mileage	13,500	3,084	6,500	(7,000)	-51.85%
Parking & Commute Trip Reduction	1,440	1,080	1,080	(360)	-25.00%
Advertising	-	371	-	-	N/A
Rentals & Leases	56,550	51,980	56,550	-	0.00%
Insurance	-	-	-	-	N/A
Utilities	-	682	-	-	N/A
Repairs & Maintenance	5,040	4,755	6,160	1,120	22.22%
Operations & Maintenance: NDGC	23,102	15,630	17,597	(5,505)	-23.83%
Training	4,000	68	2,500	(1,500)	-37.50%
Miscellaneous	500	435	500	-	0.00%
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 127,564	\$ 100,619	\$ 112,159	\$ (15,405)	-12.08%
PROGRAM EXPENDITURES	\$ 578,034	\$ 363,427	\$ 572,454	\$ (5,580)	-0.97%
Administrative Services Overhead	211,430	101,334	172,316	(39,114)	-18.50%
Community Health Overhead	(4,090)	(6,660)	(655)	3,435	-83.99%
Clinic Overhead	-	-	-	-	N/A
TOTAL EXPENDITURES	\$ 785,374	\$ 458,101	\$ 744,115	\$ (41,259)	-5.25%

Kitsap Public Health District
2021 BUDGET DRAFT
ENVIRONMENTAL HEALTH DIVISION - SUMMARY

	BUDGET 2020	YTD ACTUAL 10/31/2020	BUDGET 2021	DIFFERENCE FROM 2020 (\$)	DIFFERENCE FROM 2020 (%)
REVENUES					
DIRECT PROGRAM REVENUES	\$ 6,758,875	\$ 5,267,423	\$ 6,549,736	\$ (209,139)	-3.09%
Government Contributions	316,509	(102,585)	68,879	(247,630)	-78.24%
Draw from (Increase) Reserves	(85,629)	(1,023,653)	(116,001)	(30,372)	35.47%
TOTAL REVENUES	\$ 6,989,755	\$ 4,141,185	\$ 6,502,614	\$ (487,141)	-6.97%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 3,062,409	\$ 2,017,084	\$ 3,063,305	\$ 896	0.03%
Payroll Taxes	249,240	157,822	254,237	4,997	2.00%
Benefits	909,061	550,042	934,323	25,262	2.78%
Unemployment	18,297	-	18,308	11	0.06%
Subtotal Personnel Costs	\$ 4,239,007	\$ 2,724,948	\$ 4,270,173	\$ 31,166	0.74%
Non-Personnel Costs					
Supplies	\$ 34,914	\$ 25,015	\$ 38,074	\$ 3,160	9.05%
Office Equipment <\$5,000	1,700	-	-	(1,700)	-100.00%
Computer Software <\$5,000	3,000	829	3,000	-	0.00%
Computer Hardware <\$5,000	9,980	10,973	7,400	(2,580)	-25.85%
Professional Services	79,834	61,442	76,811	(3,023)	-3.79%
Legal Services	19,211	5,274	16,104	(3,107)	-16.17%
Communications	30,024	24,451	32,240	2,216	7.38%
Travel & Mileage	53,044	31,877	45,727	(7,317)	-13.79%
Parking & Commute Trip Reduction	10,044	9,490	10,080	36	0.36%
Advertising	5,000	135	2,595	(2,405)	-48.10%
Rentals & Leases	4,960	3,197	4,960	-	0.00%
Insurance	1,676	-	-	(1,676)	-100.00%
Utilities	-	80	-	-	N/A
Repairs & Maintenance	29,458	9,116	18,163	(11,295)	-38.34%
Operations & Maintenance: NDGC	213,953	142,869	152,270	(61,683)	-28.83%
Training	25,460	6,916	21,960	(3,500)	-13.75%
Miscellaneous	270,250	60,656	312,057	41,807	15.47%
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 792,508	\$ 392,320	\$ 741,441	\$ (51,067)	-6.44%
PROGRAM EXPENDITURES	\$ 5,031,515	\$ 3,117,268	\$ 5,011,614	\$ (19,901)	-0.40%
Administrative Services Overhead	1,882,301	949,379	1,194,210	(688,091)	-36.56%
Environmental Health Overhead	75,939	74,538	296,790	220,851	290.83%
TOTAL EXPENDITURES	\$ 6,989,755	\$ 4,141,185	\$ 6,502,614	\$ (487,141)	-6.97%

Kitsap Public Health District
2021 BUDGET DRAFT
ENVIRONMENTAL HEALTH DIVISION ADMINISTRATION

	BUDGET 2020	YTD ACTUAL 10/31/2020	BUDGET 2021	DIFFERENCE FROM 2020 (\$)	DIFFERENCE FROM 2020 (%)
REVENUES					
N/A - None	\$ -	\$ -	\$ -	\$ -	N/A
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ -	N/A
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 47,332	\$ 49,927	\$ 205,391	\$ 158,059	333.94%
Payroll Taxes	3,800	3,757	16,641	12,841	337.92%
Benefits	15,643	15,759	63,911	48,268	308.56%
Unemployment	284	-	1,228	944	332.39%
Subtotal Personnel Costs	\$ 67,059	\$ 69,443	\$ 287,171	\$ 220,112	328.24%
Non-Personnel Costs					
Supplies	\$ 600	\$ 356	\$ 600	\$ -	0.00%
Office Equipment <\$5,000	-	-	-	-	N/A
Computer Software <\$5,000	-	-	-	-	N/A
Computer Hardware <\$5,000	2,800	-	1,500	(1,300)	-46.43%
Professional Services	-	191	-	-	N/A
Legal Services	600	1,307	1,800	1,200	200.00%
Communications	1,560	1,671	2,640	1,080	69.23%
Travel & Mileage	600	-	600	-	0.00%
Parking & Commute Trip Reduction	-	-	-	-	N/A
Advertising	-	-	-	-	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	812	960	(240)	-20.00%
Miscellaneous	1,160	758	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	\$ 8,880	\$ 5,095	\$ 9,620	\$ 740	8.33%
PROGRAM EXPENDITURES	\$ 75,939	\$ 74,538	\$ 296,791	\$ 220,852	290.83%
Environmental Health Overhead	(75,939)	(74,538)	(296,791)	(220,852)	290.83%
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ -	N/A

Kitsap Public Health District
2021 BUDGET DRAFT
SOLID & HAZARDOUS WASTE PROGRAM

	BUDGET 2020	YTD ACTUAL 10/31/2020	BUDGET 2021	DIFFERENCE FROM 2020 (\$)	DIFFERENCE FROM 2020 (%)
REVENUES					
DOE LSWFA Grant	\$ 71,300	\$ 67,520	\$ -	\$ (71,300)	-100.00%
DOE Local Source Control Grant (LSC)	200,000	144,144	200,000	-	0.00%
DOH Lead Environments for Children	-	-	-	-	N/A
Secure Medicine Return Fee	7,402	-	-	(7,402)	-100.00%
Kitsap County Solid Waste Tipping Fees	900,000	711,345	904,000	4,000	0.44%
Permits	41,433	36,148	62,000	20,567	49.64%
Plan Reviews	-	6,716	-	-	N/A
School Plan Reviews	3,000	-	3,000	-	0.00%
New Unassigned Revenue	-	-	-	-	N/A
Surplus Sales	-	-	-	-	N/A
Other	-	740	-	-	N/A
DIRECT PROGRAM REVENUES	\$ 1,223,135	\$ 966,613	\$ 1,169,000	\$ (54,135)	-4.43%
Government Contributions	-	-	-	-	N/A
Draw from (Increase) SHW Designated Funds	(104,175)	(408,891)	(218,989)	(114,814)	110.21%
TOTAL REVENUES	\$ 1,118,960	\$ 557,722	\$ 950,011	\$ (168,949)	-15.10%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 494,001	\$ 270,002	\$ 440,807	\$ (53,194)	-10.77%
Payroll Taxes	40,188	21,410	36,744	(3,444)	-8.57%
Benefits	152,968	70,568	122,449	(30,519)	-19.95%
Unemployment	2,957	-	2,641	(316)	-10.69%
Subtotal Personnel Costs	\$ 690,114	\$ 361,980	\$ 602,641	\$ (87,473)	-12.68%
Non-Personnel Costs					
Supplies	\$ 7,000	\$ 2,812	\$ 8,000	\$ 1,000	14.29%
Office Equipment <\$5,000	-	-	-	-	N/A
Computer Software <\$5,000	-	-	-	-	N/A
Computer Hardware <\$5,000	1,200	2,327	2,000	800	66.67%
Professional Services	5,000	-	5,000	-	0.00%
Legal Services	4,000	1,595	4,000	-	0.00%
Communications	6,664	3,640	5,400	(1,264)	-18.97%
Travel & Mileage	5,400	3,485	4,500	(900)	-16.67%
Parking & Commute Trip Reduction	3,000	1,637	1,800	(1,200)	-40.00%
Advertising	5,000	45	2,500	(2,500)	-50.00%
Rentals & Leases	-	-	-	-	N/A
Insurance	600	-	-	(600)	-100.00%
Utilities	-	-	-	-	N/A
Repairs & Maintenance	2,040	2,001	3,000	960	47.06%
Operations & Maintenance: NDGC	35,391	19,627	23,039	(12,352)	-34.90%
Training	9,000	765	8,000	(1,000)	-11.11%
Miscellaneous	8,000	8,074	9,606	1,606	20.08%
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 92,295	\$ 46,008	\$ 76,845	\$ (15,450)	-16.74%
PROGRAM EXPENDITURES	\$ 782,409	\$ 407,988	\$ 679,486	\$ (102,923)	-13.15%
Administrative Services Overhead	323,991	139,573	225,622	(98,369)	-30.36%
Environmental Health Overhead	12,560	10,161	44,903	32,343	257.51%
TOTAL EXPENDITURES	\$ 1,118,960	\$ 557,722	\$ 950,011	\$ (168,949)	-15.10%

**KITSAP PUBLIC HEALTH DISTRICT
2021 BUDGET DRAFT
DRINKING WATER & ONSITE SEPTIC SYSTEMS**

	BUDGET 2020	YTD ACTUAL 10/31/2020	BUDGET 2021	DIFFERENCE FROM 2020 (\$)	DIFFERENCE FROM 2020 (%)
REVENUES					
DOE Well Construction	\$ 25,185	\$ 16,225	\$ 22,200	\$ (2,985)	-11.85%
CC Group B Water Systems	10,000	20,000	-	(10,000)	-100.00%
Installer Certifications	32,325	27,835	32,325	-	0.00%
Sewage Permits	445,393	363,703	473,648	28,255	6.34%
PUD Well Construction	10,000	10,000	10,000	-	0.00%
DOH CC DW Group A - SS	14,500	8,500	15,950	1,450	10.00%
DOH CC DW Group A - TA	1,600	-	1,600	-	0.00%
Group B Operating Permits	24,000	11,860	47,035	23,035	95.98%
Building Clearances	139,171	106,045	119,145	(20,026)	-14.39%
Property Conveyance Reports	780,414	684,345	630,340	(150,074)	-19.23%
Operations & Maintenance Annual Report Fees	599,690	511,910	607,540	7,850	1.31%
Building Site Application Waivers	4,000	11,890	-	(4,000)	-100.00%
Building Site Applications	583,738	572,420	519,656	(64,082)	-10.98%
Local Referral Listing	-	20,880	-	-	N/A
Land Use	16,850	16,835	25,490	8,640	51.28%
Other - OSS	337	20	1,502	1,165	345.70%
WT Plan Reviews/New Water Systems	2,030	27,275	2,030	-	0.00%
Well Site Inspections	13,110	(2,600)	20,880	7,770	59.27%
WT Sanitary Surveys	26,825	725	29,725	2,900	10.81%
DW Well Decommissionings	19,260	12,540	9,240	(10,020)	-52.02%
DIRECT PROGRAM REVENUES	\$ 2,748,428	\$ 2,420,408	\$ 2,568,306	\$ (180,122)	-6.55%
Government Contributions	-	-	-	-	N/A
Draw from (Increase) OSS Designated Funds	18,546	(614,762)	102,988	84,442	455.31%
TOTAL REVENUES	\$ 2,766,974	\$ 1,805,646	\$ 2,671,294	\$ (95,680)	-3.46%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 1,230,843	\$ 856,655	\$ 1,236,685	\$ 5,842	0.47%
Payroll Taxes	100,432	67,524	102,894	2,462	2.45%
Benefits	373,268	225,535	375,131	1,863	0.50%
Unemployment	7,339	-	7,375	36	0.49%
Subtotal Personnel Costs	\$ 1,711,882	\$ 1,149,714	\$ 1,722,085	\$ 10,203	0.60%
Non-Personnel Costs					
Supplies	\$ 10,221	\$ 10,334	\$ 11,474	\$ 1,253	12.26%
Office Equipment	-	-	-	-	N/A
Computer Software	3,000	829	3,000	-	0.00%
Computer Hardware	4,400	6,918	3,900	(500)	-11.36%
Professional Services	17,134	14,567	15,311	(1,823)	-10.64%
Legal Services	7,811	1,737	3,504	(4,307)	-55.14%
Communications	7,200	8,276	7,920	720	10.00%
Travel & Mileage	22,115	19,582	19,627	(2,488)	-11.25%
Parking & Commute Trip Reduction	2,304	2,209	2,820	516	22.40%
Advertising	-	45	95	95	N/A
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	19,858	5,234	8,803	(11,055)	-55.67%
Operations & Maintenance: NDGC	87,792	64,414	65,835	(21,957)	-25.01%
Training	5,760	1,957	3,500	(2,260)	-39.24%
Miscellaneous	32,861	44,249	30,481	(2,380)	-7.24%
Equipment	-	-	-	-	N/A
Computer Software	-	-	-	-	N/A
Computer Hardware	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 220,456	\$ 180,351	\$ 176,270	\$ (44,186)	-20.04%
PROGRAM EXPENDITURES	\$ 1,932,338	\$ 1,330,065	\$ 1,898,355	\$ (33,983)	-1.76%
Administrative Services Overhead	803,475	443,309	644,619	(158,856)	-19.77%
Environmental Health Overhead	31,161	32,272	128,320	97,159	311.80%
TOTAL EXPENDITURES	\$ 2,766,974	\$ 1,805,646	\$ 2,671,294	\$ (95,680)	-3.46%

Kitsap Public Health District
2021 BUDGET DRAFT
FOOD & LIVING ENVIRONMENT PROGRAM

	BUDGET 2020	YTD ACTUAL 10/31/2020	BUDGET 2021	DIFFERENCE FROM 2020 (\$)	DIFFERENCE FROM 2020 (%)
REVENUES					
USDA Summer Food Program OSPI	\$ 1,740	\$ 1,650	\$ 1,740	\$ -	0.00%
HHS FDA Food Safety Program Training	-	4,609	-	-	N/A
Establishments	689,175	396,679	807,500	118,325	17.17%
Food Handler Permits	11,235	510	10,000	(1,235)	-10.99%
Food Handler Permits - TPCHD	85,000	72,716	85,000	-	0.00%
Temporary Permits	37,952	4,498	38,000	48	0.13%
Camps	3,560	3,115	3,630	70	1.97%
Pools/Spas	84,194	4,683	86,000	1,806	2.15%
LE Reinspections	-	-	-	-	N/A
Other - Food & Living Environment	-	345	-	-	N/A
Food Establishment Reinspections	21,793	3,365	22,000	207	0.95%
Plan Reviews - Food & LE	47,453	39,885	47,500	47	0.10%
DIRECT PROGRAM REVENUES	\$ 982,102	\$ 532,055	\$ 1,101,370	\$ 119,268	12.14%
Government Contributions	262,452	157,599	(8,891)	(271,343)	-103.39%
TOTAL REVENUES	\$ 1,244,554	\$ 689,654	\$ 1,092,479	\$ (152,075)	-12.22%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 571,594	\$ 330,226	\$ 512,885	\$ (58,709)	-10.27%
Payroll Taxes	46,458	25,881	42,732	(3,726)	-8.02%
Benefits	163,141	98,287	151,703	(11,438)	-7.01%
Unemployment	3,420	-	3,070	(350)	-10.23%
Subtotal Personnel Costs	\$ 784,613	\$ 454,394	\$ 710,390	\$ (74,223)	-9.46%
Non-Personnel Costs					
Supplies	\$ 2,633	\$ 3,587	\$ 4,000	\$ 1,367	51.92%
Office Equipment <\$5,000	1,700	-	-	(1,700)	-100.00%
Computer Software <\$5,000	-	-	-	-	N/A
Computer Hardware <\$5,000	1,580	1,728	-	(1,580)	-100.00%
Professional Services	200	56	1,000	800	400.00%
Legal Services	2,000	635	2,000	-	0.00%
Communications	7,280	5,641	7,880	600	8.24%
Travel & Mileage	14,929	4,675	13,000	(1,929)	-12.92%
Parking & Commute Trip Reduction	1,440	3,093	2,160	720	50.00%
Advertising	-	45	-	-	N/A
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	-	-	-	-	N/A
Operations & Maintenance: NDGC	40,238	25,408	27,158	(13,080)	-32.51%
Training	3,500	1,456	3,500	-	0.00%
Miscellaneous	1,919	975	2,500	581	30.28%
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 77,419	\$ 47,299	\$ 63,198	\$ (14,221)	-18.37%
PROGRAM EXPENDITURES	\$ 862,032	\$ 501,693	\$ 773,588	\$ (88,444)	-10.26%
Administrative Services Overhead	368,241	175,207	265,956	(102,285)	-27.78%
Environmental Health Overhead	14,281	12,754	52,935	38,654	270.67%
TOTAL EXPENDITURES	\$ 1,244,554	\$ 689,654	\$ 1,092,479	\$ (152,075)	-12.22%

Kitsap Public Health District
2021 BUDGET DRAFT
POLLUTION IDENTIFICATION & CORRECTION PROGRAM

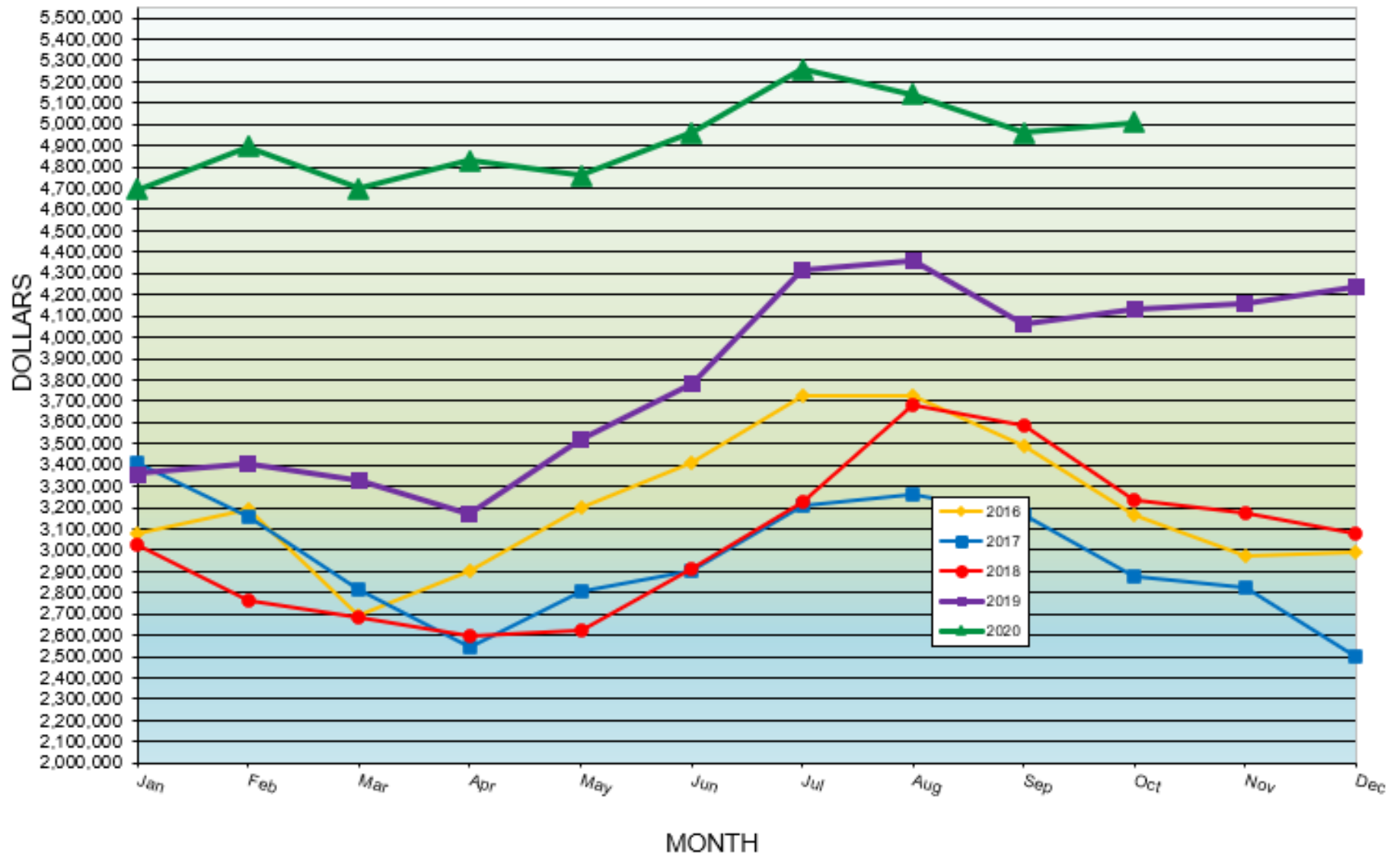
	BUDGET 2020	YTD ACTUAL 10/31/2020	BUDGET 2021	DIFFERENCE FROM 2020 (\$)	DIFFERENCE FROM 2020 (%)
REVENUES					
Hood Canal Coordinating Council - Phase 4	\$ -	\$ -	\$ 17,500	\$ 17,500	N/A
NEP BEachPS SSI 1-5 PIC Task 4	5,800	2,809	5,800	-	0.00%
CC Water Rec Beach IAR	18,000	-	18,000	-	0.00%
DOE Kitsap County 4A & 4B Project - Federal	79,450	80,983	-	(79,450)	-100.00%
DOE CCWF Kitsap County 4A & 4B Project - State	33,450	34,197	-	(33,450)	-100.00%
DOH CC Swim Beach ACT IAR	-	17,984	-	-	N/A
Rec Shellfish/Biotxin PSAA	14,000	7,795	14,000	-	0.00%
DOH CC LMP Implementation	-	59,976	60,000	60,000	N/A
City of Poulsbo Stormwater	15,000	12,106	11,250	(3,750)	-25.00%
Clean Water Kitsap	1,230,000	986,204	1,230,000	-	0.00%
Kitsap County Septic Tipping Fees	125,000	138,243	130,000	5,000	4.00%
Surplus Sales	-	-	-	-	N/A
PIC Other	224,510	8,050	224,510	-	0.00%
New Unassigned Revenue	60,000	-	-	(60,000)	-100.00%
DIRECT PROGRAM REVENUES	\$ 1,805,210	\$ 1,348,347	\$ 1,711,060	\$ (94,150)	-5.22%
Government Contributions	54,057	(260,184)	77,770	23,713	43.87%
TOTAL REVENUES	\$ 1,859,267	\$ 1,088,163	\$ 1,788,830	\$ (70,437)	-3.79%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 718,639	\$ 510,274	\$ 667,537	\$ (51,102)	-7.11%
Payroll Taxes	58,362	39,250	55,226	(3,136)	-5.37%
Benefits	204,041	139,893	221,129	17,088	8.37%
Unemployment	4,297	-	3,994	(303)	-7.05%
Subtotal Personnel Costs	\$ 985,339	\$ 689,417	\$ 947,886	\$ (37,453)	-3.80%
Non-Personnel Costs					
Supplies	\$ 14,460	\$ 7,926	\$ 14,000	\$ (460)	-3.18%
Office Equipment <\$5,000	-	-	-	-	N/A
Computer Software <\$5,000	-	-	-	-	N/A
Computer Hardware <\$5,000	-	-	-	-	N/A
Professional Services	57,500	46,628	55,500	(2,000)	-3.48%
Legal Services	4,800	-	4,800	-	0.00%
Communications	7,320	5,223	8,400	1,080	14.75%
Travel & Mileage	10,000	4,135	8,000	(2,000)	-20.00%
Parking & Commute Trip Reduction	3,300	2,551	3,300	-	0.00%
Advertising	-	-	-	-	N/A
Rentals & Leases	4,960	3,197	4,960	-	0.00%
Insurance	1,076	-	-	(1,076)	-100.00%
Utilities	-	80	-	-	N/A
Repairs & Maintenance	7,200	1,881	6,000	(1,200)	-16.67%
Operations & Maintenance: NDGC	50,532	33,420	36,238	(14,294)	-28.29%
Training	6,000	1,926	6,000	-	0.00%
Miscellaneous	226,310	6,600	268,310	42,000	18.56%
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 393,458	\$ 113,567	\$ 415,508	\$ 22,050	5.60%
PROGRAM EXPENDITURES	\$ 1,378,797	\$ 802,984	\$ 1,363,394	\$ (15,403)	-1.12%
Administrative Services Overhead	462,533	265,828	354,804	(107,729)	-23.29%
Environmental Health Overhead	17,937	19,351	70,632	52,695	293.78%
TOTAL EXPENDITURES	\$ 1,859,267	\$ 1,088,163	\$ 1,788,830	\$ (70,437)	-3.79%

Attachment 2

KITSAP PUBLIC HEALTH DISTRICT 2020 BUDGET STATUS REPORT BALANCE SHEET As of 10/31/2020

	Beginning Balance 09/30/20	Current Activity	Ending Balance 10/31/2020
ASSETS			
Cash	\$ 246,479	\$ 49,790	\$ 296,268
Investments	4,712,638	2,139	4,714,777
JDE Expenditure Clearing	(164,883)	39,509	(125,373)
Revenue Clearing	-	-	-
Unapplied Cash Receipts	1,732	(0)	1,732
Total Assets	\$ 4,795,966	\$ 91,437	\$ 4,887,404
RESTRICTED FUNDS			
KC SSWM	\$ 115,000.00	\$ -	\$ 115,000.00
Drinking Water & Onsite Septic Systems	1,467,956	-	1,467,956
Drinking Water & Onsite Septic Systems Training	1,429	-	1,429
Solid & Hazardous Waste	816,558	-	816,558
Total Restricted Funds	\$ 2,400,943	\$ -	\$ 2,400,943
DESIGNATED FUNDS			
Unemployment Insurance Payments	\$ 73,972	\$ -	\$ 73,972
General Leave Payout	93,488	-	93,488
Insurance Deductibles and Co-Pays	50,000	-	50,000
Tuberculosis Services	202,199	-	202,199
Use/Sales Tax	1,791	309	2,101
State Vital Statistics	60,725	(43,971)	16,754
Total Designated Funds	\$ 482,175	\$ (43,662)	\$ 438,513
FUND BALANCE			
Current Month/YTD Revenue Over(Short) of Expenditures	\$ 697,226	\$ 135,099	\$ 832,325
Unreserved Fund Balance	1,215,622	-	1,215,622
Total Fund Balance	\$ 4,795,966	\$ 91,437	\$ 4,887,404

**KITSAP PUBLIC HEALTH DISTRICT
MONTH-END TOTAL CASH & INVESTMENTS
2016 - 2020**



Approving 2021 Budget for Kitsap Public Health District

The attached 2021 Budget for Kitsap Public Health District, with total projected sources and uses of funds equal to \$15,620,922 and with 124.45 full-time equivalent employees, is hereby approved by the Kitsap Public Health Board, and constitutes the authorized 2021 Budget for the Kitsap Public Health District.

APPROVED: December 1, 2020

Mayor Robert Putaansuu, Chair
Kitsap Public Health Board

MEMO

To: Kitsap Public Health Board
From: Keith Grellner, Administrator
Date: December 1, 2020
Re: Resolution 2020-08, Concurring with Kitsap Public Health District's Request to Hold 2021 Fees for Food and Living Environment Program Areas to 2020 Levels Due to Business Restrictions in Response to COVID-19 Pandemic

Attached, please find proposed Resolution 2020-08 for your review and consideration and the proposed 2021 Environmental Health Fee Schedule; note that in the proposed 2021 Fee Schedule column, fees which will be increased are highlighted in light orange.

The Health District is requesting the Health Board to hold Food and Living Environment Program fees at 2020 levels for 2021 and to affirm a 1.3% increase --- rounded to the nearest \$5 --- for General, Water, Onsite Sewage, and Solid and Hazardous Waste program fees, as authorized by [Resolution 2019-06](#), Environmental Health Fee Schedule. The [Consumer Price Index \(CPI\) – Urban Wage Earners and Clerical Workers Index for Seattle – Tacoma – Bellevue in April 2020](#) was 1.3%.

The Health District is requesting the Board to hold Food and Living Environment Program fees at 2020 levels for 2021 because:

1. Restrictions on indoor gatherings and indoor businesses due to COVID-19 continue to have an adverse effect on restaurants, bars, camps, and public or semi-public swimming pools;
2. Board [Resolution 2020-06](#) (See Page 10) will have the net effect of pushing approximately \$117,000 of 2020 Food and Pool fee revenues into revenues for 2021;
3. The program level budget for Food and Living Environment is essentially balanced for 2021 due to the delay of 2020 permit revenues into 2021; and
4. Avoiding fee increases for businesses that are suffering substantially from the weight of COVID-19 restrictions is an appropriate gesture given the one-time revenue increase for 2021 from delayed 2020 fees.

The net effect of not applying the 1.3% Consumer Price Index (CPI) increase to the Food and Living Environment Program fees is a potential loss of approximately \$16,000 in revenue for 2021, presuming that all existing food and pool businesses can remain open in 2021.

As part of this proposed action, the Health District is also asking the Board to affirm its previous approval to apply consumer price index market adjustments to the other program areas in the fee schedule pursuant to Resolution 2019-06. These modest fee increases are needed to help balance program budgets for the other Environmental Health Programs and keep up with the pace of inflation.

The net effects of the 1.3% CPI fee increase, rounded to the nearest \$5, for the other programs, are as follows (shown in projected dollars of additional revenues included in Draft 2021 Budget):

- Drinking Water / Onsite Sewage: \$30,000
- Solid and Hazardous Waste: \$4,000

Please contact me with any questions or concerns at (360) 728-2284 or keith.grellner@kitsapublichealth.org.

Recommended Action

The Health District recommends the Health Board move to approve Resolution 2020-08.

Attachments (2)

Concurring with Kitsap Public Health District's Request to Hold 2021 Fees for Food and Living Environment Program Areas to 2020 Levels Due to Business Restrictions in Response to COVID-19 Pandemic

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

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

WHEREAS, the Board previously passed Resolution 2019-06 which amended the fee schedule and provided for yearly fee increases based on the April Consumer Price Index – Urban Wage Earners and Clerical Workers Index for Seattle – Tacoma – Bremerton (“CPI”) for years 2020 through 2026 and allowing the Kitsap Public Health District to make requests to the Health Board to hold fees at the current rate for the following year when fee amounts are adequate to recover the costs of services; and

WHEREAS, the COVID-19 pandemic and Governor Inslee’s Stay Home, Stay Healthy and Safe Start proclamations, to help keep Washingtonians safe from transmission of the SARS-CoV-2 virus, have impacted and interrupted the regular operations of many types of businesses; and

WHEREAS, in September 2020, the Board passed Resolution 2020-06, Approving Amended Environmental Health Division Fees for Food Establishments and Public or Semi-Public Swimming Pools and Hot Tubs for 2020 Permit Cycle Due to COVID-19 Pandemic; and

WHEREAS, on November 15, 2020, the Governor reissued additional restrictions targeting social gatherings and businesses like restaurants, bars, fitness facilities, pools, etc., in response to escalating COVID-19 cases statewide; and

WHEREAS, such restrictions have had and will continue to have adverse effects on the Food and Living Environment business sectors that are permitted by the Health District; and

WHEREAS, Resolution 2020-06 will have the effect of pushing approximately \$117,000 of Food and Living Environment Program fee revenues from 2020 into 2021 based on when revenues are received and because the Health District uses cash-based budgeting; and

WHEREAS, Food & Living Environment Program fees held at 2020 levels in combination with delayed 2020 fee revenues are sufficient to cover the associated service costs of the Food & Living Environment Program for 2021 as shown in the 2021 Budget for the Health District; and

WHEREAS, the Board may determine that some individual fees may be modified as needed upon Health District request in accordance with Resolution 2019-06.

NOW, THEREFORE, BE IT RESOLVED by the Kitsap Public Health Board that:

1. 2021 Environmental Health Service Fees for General, Water, Onsite Sewage, and Solid and Hazardous Waste program areas shall be increased by 1.3% and rounded to the nearest \$5 as authorized by Resolution 2019-06; and
2. 2021 Environmental Health Service Fees for Food and Living Environment program areas will be held at published 2020 fee levels for 2021 as allowed by Resolution 2019-06.

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

APPROVED: December 1, 2020

EFFECTIVE: January 1, 2021

Mayor Robert Putaansuu, Chair
Kitsap Public Health Board

DRAFT

Kitsap Public Health Board Resolution 2020-08

Kitsap Public Health District Environmental Health Division Fee Schedule (Effective January 1, 2021)

Proposed

Item No.		2020 Fee	2021 Fee
	<u>GENERAL</u> ^{1,2,3}		
1	Administrative Meetings or Appeal Hearings:		
	Administrative Review Meeting with Environmental Health Director	150.00	150.00
	Appeal Hearing with Health Officer	445.00	450.00
	Appeal Hearing with Board of Health (Hearing with Health Officer is a required prerequisite)	590.00	600.00
2	Standard Hourly Rate	150.00	150.00
3	Delinquent Service/Payment > 30 days Overdue	1%/day up to 30 days	1%/day up to 30 days
	Non-Sufficient Funds (NSF) Fee	25.00	25.00
	Refund Handling Fee ⁴	25.00	25.00
4	Photocopies (Plus postage and handling when applicable)	\$0.15/copy	\$0.15/copy
5	Work without Permit Investigation Fee: The cost of the original applicable permit fee the applicant failed to obtain in addition to the cost of the current applicable permit fee.	Project Specific	Project Specific
	<u>WATER</u> ^{2,3}		
	(*Note: Please refer to Onsite Sewage Program section for Building Site Applications and Building Clearance service charges.)		
6	Group B public water system annual operating permit	75.00	75.00
7	Water Status Reports:		
	Water Status Reports - Public Water Supply - Group A or B	145.00	145.00
	Water Status Reports - Private Individual and Private Two-Party (includes bacteriological water sample)	310.00	315.00
	Water Status Reports - Private Individual and Private Two-Party (Includes bacteriological and nitrate water samples)	340.00	345.00
	Water Status Reports - Private Individual and Private Two-Party (no water samples)	290.00	295.00
	Amended Water Status Report (following correction of items of non-compliance - includes a site inspection to collect a bacteriological water sample)	165.00	165.00
	Amended Water Status Report (following correction of items of non-compliance, no site inspection and no KPHD sampling)	110.00	110.00
8	Building Clearances for Sewered Properties:		
	Properties with a public water supply	90.00	90.00
	Properties with a private water supply	145.00	145.00
9	Water System Plan Reviews:		
	New or Existing Unapproved Group B ⁶	1,015.00	1,030.00
	Expanding Group B or Group A ⁷	145.00	145.00
10	Sanitary Surveys:		
	Group A	725.00	735.00
	Group B	435.00	440.00
11	Surface Seal Inspection	145.00	145.00
12	Well Decommissioning	220.00	225.00
13	Waiver Applications	145.00	145.00
14	Irrigation Well Waiver Applications	290.00	295.00
15	Well Site Inspections (Not Associated with BSA):		
	Replacement, Group A or B Public Well Site, Irrigation or other Non-Potable Well	580.00	590.00
	Amended Well Site Inspection	145.00	145.00
16	Coordinated Water System Plan Review	145.00	145.00
17	Miscellaneous:		
	Copy of local regulations (Plus postage and handling when applicable)	12.00	10.00
	Re-inspection for Compliance	145.00	145.00
18	Water System Designer Certifications:		
	Annual Renewal ⁸	220.00	225.00
	Delinquent Certification Renewal Fee	365.00	370.00
19	Environmental Monitoring Services: Environmental Monitoring/Reporting ⁷ (Labor Only).	145.00	145.00

Kitsap Public Health Board Resolution 2020-08

**Kitsap Public Health District
Environmental Health Division
Fee Schedule (Effective January 1, 2021)**

Proposed

Item No.		2020 Fee	2021 Fee
	<u>ONSITE SEWAGE</u> ^{2,3}		
	New/Alteration/Expansion Building Site Applications (BSA) ⁹ (Total includes mandatory Drinking Water service charges as shown):		
20	Single Family Residential Onsite Sewage System w/Private Water Supply (Existing or proposed water source)	1,070.00	1,085.00
21	Single Family Residential Onsite Sewage System on Public Water Supply	810.00	820.00
22	Multi-Family/Community, Residential or Commercial Onsite Sewage System on Private Water Supply	1,235.00	1,250.00
23	Multi-Family/Community Residential or Commercial Onsite Sewage System on Public Water Supply	945.00	955.00
24	Redesign BSA	325.00	330.00
25	Redesign BSA: (Design package change only, no site visit)	145.00	145.00
26	Repair or Replacement BSA (No Alteration or Expansion) - Includes OSS Waiver(s)	545.00	550.00
27	OSS Remediation Application	290.00	295.00
28	Pre-Application Meeting for BSA	145.00	145.00
29	BSA Revisions (Minor Site Plan changes)	75.00	75.00
30	BSA Wet Weather Review ¹⁰	290.00	295.00
31	Building Clearance (BC) - Residential	330.00	335.00
32	Building Clearance - Commercial	545.00	550.00
33	Building Clearance Exemption ¹¹	110.00	110.00
34	Commercial Building Clearance Exemption ¹¹	145.00	145.00
35	Accepted BSA/BC Records Replacement for Building Permit	10.00	10.00
36	BSA - Compliance: (For Reserve area/Records establishment for Onsite Sewage System (OSS) when submitted independently; Does not include Drinking Water review)	290.00	295.00
37	Sewage System Permits: ¹²		
	New, Replacement, or Repair Installation	725.00	735.00
	Tank Replacement/Connection, Component Repair/Replacement, Remediation	220.00	225.00
38	Re-Inspection for Sewage Disposal Permit Violation	220.00	225.00
39	OSS Installation Wet Weather Review	145.00	145.00
40	Monitoring and Maintenance Fees: ¹³		
	Annual Contract fee	60.00	60.00
	Incomplete/Erroneous Report Resubmittal Fee	60.00	60.00
41	Pumping or Inspection Report Submittal Fee (RESERVED)	TBD	-
42	OSS Waiver Requests (New, Redesign, Alteration BSA, Building Clearance, Building Compliance, Building Permit, and Sewage Disposal Permits)	145.00	145.00
43	Installer, Pumper and Maintenance Specialist (including Residential Homeowner) Certifications:		
	Initial Certification	435.00	440.00
44	Annual Renewals of Valid Certifications: ⁸		
	Installer, Maintenance Specialist & Pumper (1st Truck)	220.00	225.00
	Annual Pumper Renewal for Each Additional Truck	75.00	75.00
	Homeowner Monitoring & Maintenance	145.00	145.00
	Delinquent Certification Renewal Fee	290.00	295.00
45	Administrative Conference Fee	290.00	295.00
46	State Licensed Designer/Engineer: Local Referral List Publishing & Maintenance (Optional)	75.00	75.00
47	Property Conveyance Inspection and Evaluation Report for Onsite Sewage System (Non-refundable; See Water Status Report item in Drinking Water section for water only review) ¹⁴	290.00	295.00
48	Amended OSS and/or Drinking Water Supply Evaluation Report (Following correction of items of non-compliance when no site visit is needed)	110.00	110.00
49	Amended OSS and/or Drinking Water Supply Evaluation Report (Following correction of items of non-compliance - includes a site inspection)	145.00	145.00

Kitsap Public Health Board Resolution 2020-08

**Kitsap Public Health District
Environmental Health Division
Fee Schedule (Effective January 1, 2021)**

Proposed

	Land Use Applications (Total Includes Mandatory Drinking Water Service Charges as Shown): ¹⁵	2020 Fee	2021 Fee
50	Subdivision with Public Sewer	210.00	215.00
51	Subdivision with Onsite Sewage Systems (OSS)	635.00	645.00
52	Amended Subdivision with OSS	290.00	295.00
53	Large Lot Subdivision (These include Preliminary/Final/Amendment/Alteration reviews)	145.00	145.00
54	Conditional Use/Other Land Use Applications	145.00	145.00
55	Repeat Inspections for Code Violations ⁷ (When not Otherwise Specified).	145.00	145.00
Item No.	FOOD ^{2,3,16,17}	2020 Fee	2021 Fee
56	Change of ownership application (New permit holder without menu or equipment change, must be submitted within 30 days of ownership change or a full plan review fee will be required)	150.00	150.00
57	Bakeries	410.00	410.00
58	Bed & Breakfasts/Hotel/Motel (Breakfast Only)	330.00	330.00
59	Caterers:		
	With Commissary	670.00	670.00
	With Restaurant	295.00	295.00
60	Demonstrators	295.00	295.00
61	Food Handler Permits:		
	(Set by State BOH)	10.00	10.00
	Duplicate for Lost Card	10.00	10.00
	Food Worker Class Fee - Regular business day by appointment Only (minimum 20 people; includes card fee for up to 20 people. \$10/person additional for each person over the first 20)	205.00	205.00
62	Groceries:		
	1-3 checkouts	295.00	295.00
	3 or more checkouts	630.00	630.00
63	High Priority Inspections	225.00	225.00
64	Limited Menus	330.00	330.00
65	Meat/Fish Markets	410.00	410.00
66	Mobile Units	670.00	670.00
67	Plan Review and Pre-Op Inspections: ¹⁸		
	Change in Menu and/or Equipment Review	225.00	225.00
	Food Establishment Plan Review - Low Risk Establishments	295.00	295.00
	Food Establishment Plan Review - High Risk Establishments	370.00	370.00
	Variance Request Review	225.00	225.00
	Special Process Plan Review	375.00	375.00
68	Reinspections - Each Re-Inspection after First Re-Inspection ¹⁹	150.00	150.00
69	Restaurants (No Lounge):	670.00	670.00
	Seasonal (9 months or less) 75% fee schedule menu	375.00	375.00
	Special Process Permit	295.00	295.00
70	Restaurants (With Lounge):	740.00	740.00
	Special Process Permit	295.00	295.00
	Taverns (No Food)	285.00	285.00
71	Schools:		
	Central Kitchen	665.00	665.00
	Preschools/Headstart/ECAP	295.00	295.00
	Warming Kitchen	330.00	330.00
	Temporary Permits (due 14 days prior to event): ²⁰		
72	Bake Sale/Exempt Food Application Review	No Charge	No Charge
73	Limited Menu - Single Event	55.00	55.00
74	Limited Menu - Seasonal Multiple Events	95.00	95.00

Kitsap Public Health Board Resolution 2020-08

**Kitsap Public Health District
Environmental Health Division
Fee Schedule (Effective January 1, 2021)**

Proposed

75	Non-Complex Menu:	2020 Fee	2021 Fee
	During Work Hours Single Event	85.00	85.00
	Non-Work Hours (Weekends, Holidays, etc.) Single Event	95.00	95.00
	Seasonal Multiple Events	130.00	130.00
76	Complex Menu:		
	During Work Hours Single Event	110.00	110.00
	Non-Work Hours (Weekends, Holidays, etc.) Single Event	115.00	115.00
	Seasonal Multiple Events	180.00	180.00
77	Single Menu, Single Event, Multiple Vendors	355.00	355.00
Item No.	<u>LIVING ENVIRONMENT</u> ^{2,3,16}	2020 Fee	2021 Fee
	Public or Semi Public Swimming Pools and Hot Tubs: ²¹		
78	One Pool - Year Round Operation	1,000.00	1,000.00
	Each Additional Year Round Pool	185.00	185.00
79	One Pool - Seasonal Operation	775.00	775.00
	Each Additional Seasonal Operation Pool	150.00	150.00
80	Residential Neighborhood Private Pools ⁷	225.00	225.00
81	Pre-op Inspections Pools, Camps ^{7,18}	225.00	225.00
82	Reinspections: Each Re-Inspection after First Re-Inspection ¹⁹	150.00	150.00
83	School Plan Reviews ⁷	150.00	150.00
84	Camps ²²	445.00	445.00
Item No.	<u>SOLID AND HAZARDOUS WASTE</u> ^{2,3}	2020 Fee	2021 Fee
	Permit Application/Permit Modification Service Charges: ^{7,23}		
85	Compost Facilities	145.00	145.00
86	Land Application Facilities	145.00	145.00
87	Energy Recovery/Incineration	145.00	145.00
88	Intermediate SW Handling Facilities: Transfer Stations, Compaction/Baling Sites and Drop Boxes	145.00	145.00
89	Storage/Treatment Piles	145.00	145.00
90	Surface Impoundments/Tanks	145.00	145.00
91	Waste Tire Storage Facility	145.00	145.00
92	Mixed Municipal Waste Landfill	145.00	145.00
93	Limited Purpose Landfill	145.00	145.00
94	Inert Waste Landfills	145.00	145.00
95	Other Methods of Solid Waste Handling	145.00	145.00
	Annual Permit Renewal Service Charges: ²⁴		
96	Recycling Facilities Conditionally - Exempt Facility Fee ²⁵	145.00	145.00
97	Compost Facilities:		
	Conditionally Exempt Facility Fee ²⁵	145.00	145.00
	Commercial Compost Facilities	2,900.00	2,940.00
98	Land Application Facilities:		
	Sites Without Monitoring	870.00	880.00
	Sites With Monitoring	1,740.00	1,765.00
99	Energy Recovery/Incineration	1,740.00	1,765.00
100	MMSW Haulers	180.00	180.00
	Plus Per Truck	15.00	15.00
101	Site Restoration Haulers	145.00	145.00
102	Biomedical Waste Hauler	260.00	265.00
	Plus Per Truck	15.00	15.00
103	CRT Haulers	170.00	170.00

Kitsap Public Health Board Resolution 2020-08

**Kitsap Public Health District
Environmental Health Division
Fee Schedule (Effective January 1, 2021)**

Proposed

104	Intermediate SW Handling Facilities: Transfer Stations, Compaction/Baling Sites and Drop Boxes	2020 Fee	2021 Fee
	Conditionally Exempt MRF Facility Fee ²⁵	145.00	145.00
	Transfer Stations	2,900.00	2,940.00
	Compaction/Baling Sites	1,740.00	1,765.00
	Drop Boxes	1,595.00	1,615.00
	Decant Facilities	870.00	880.00
105	Storage/Treatment Piles:		
	Conditionally Exempt Facility Fees - Wood and Inert Waste Piles ²⁵	145.00	145.00
	Piles	1,740.00	1,765.00
106	Surface Impoundments/Tanks:		
	Tanks	870.00	880.00
	Surface Impoundments With Leak Detection	1,740.00	1,765.00
	Surface Impoundment With GW Monitoring	2,610.00	2,645.00
107	Waste Tire Storage Facility	870.00	880.00
108	Moderate Risk Waste Handling Facility:		
	Conditionally Exempt Facility Fees ²⁶ (Mobile Systems, Collection Events, and Limited MRW Facilities)	145.00	145.00
	Moderate Risk Waste Facility	2,610.00	2,645.00
109	Mixed Municipal Waste Landfill: ⁷	145.00	145.00
110	Limited Purpose Landfill	2,610.00	2,645.00
111	Inert Waste Landfills > 250 CYDS Landfill	2,900.00	2,940.00
112	Landfill Closure Permit ⁷	145.00	145.00
113	Landfill Post Closure Permit ^{7,26}	145.00	145.00
114	Secure Medicine Return Plan Review Fee ²⁷	17,400.00	17,625.00
115	Secure Medicine Return Plan Annual Operating Fee ²⁸	7,250.00	7,345.00
116	Secure Medicine Return Revised Plan Review Fee ²⁹	435.00	440.00
117	Secure Medicine Return Plan Enforcement Fee ⁷	145.00	145.00
118	Secure Medicine Return Plan Alternative Disposal Review Fee ²⁹	435.00	440.00
119	Other Methods of Solid Waste Handling ⁷	145.00	145.00
	Plan Reviews ³⁰	145.00	145.00
	Site Development Activity Permit (SDAP-Fill & Grading)	145.00	145.00
	Bio-Solids State Permit, Plan, and Report Reviews ³¹	145.00	145.00
	Environmental Monitoring Activities (Labor Only)	145.00	145.00
	Illegal Drug Manufacturing Operation Inspection, Notification, Assessment, Plan and Record Review	145.00	145.00
120	Copy of Local Regulations (Plus Postage and Handling if Applicable)	12.00	10.00

Kitsap Public Health Board Resolution 2019-06

Kitsap Public Health District Environmental Health Division Fee Schedule (Effective January 1, 2021)

FOOTNOTES

¹	Fees and applications are not transferable.
²	The Health Officer may waive all, or part, of any service charge on a case-by-case when just cause is demonstrated. When written application for waiver to a service charge is made and granted, the new service charge shall be based at the standard hourly rate.
³	Activities not specifically identified in this Service Charge Schedule will be billed at the hourly rate.
⁴	Refunds are at the discretion of the Health Officer; the handling fee will be subtracted from any Health Officer-approved refund.
⁵	Reserved
⁶	The hourly rate will apply after the first seven (7) hours.
⁷	The hourly rate will apply after the first hour.
⁸	If the certification is not paid prior to the due date, the applicant must pay, in addition to the certification service charge, a Delinquent Certification Renewal Fee. After a 90 day delinquent period, a retest for certification will be required. On July 1 of each year all certifications, unless renewed, shall become void and of no effect.
⁹	New Building Site Applications (BSA) are valid for a period of three (3) years and 30 days from the date of submittal.
¹⁰	Wet Weather Review for BSA pays for the number of site visits required in the current review policy.
¹¹	Building Clearance Exemption service charge covers staff time to conduct records search, plan review, and record processing; subject to the Health District's policy covering Building Clearance Exemption Referrals.
¹²	The Sewage Disposal Permit expires within a period of one (1) year from the date of issuance unless a current valid Building Permit has been obtained for the property site.
¹³	For each system dispersal component.
¹⁴	Duplexes will require full fees for each address unless the duplex shares an individual drainfield. Duplexes with shared drainfields will receive one report for both addresses. If separate Property Conveyance Reports are requested for each address when a drainfield is shared, separate applications must be submitted and full service charges paid for each report.
¹⁵	Plat Review service charges are minimum charges. Time records will be maintained on all plats with onsite sewage reviews. Any costs over the deposit paid will be billed at the hourly rate. Plats will not be signed as approved until the Health District receives payment in full.
¹⁶	If a permit service charge is not paid prior to the due date, the applicant must pay, in addition to the permit service charge, a late penalty equal to 1% of the regular service charge for each day payment is late. The late penalty of 1% will be assessed only for thirty (30) days. If payment is not made within thirty (30) days of the due date, the establishment will be subject to closure in accordance with food service rules and regulations. The Health Officer may waive penalties, in whole or in part, where it is determined that the delay in payment has been caused by mistake or excusable neglect on the part of the person billed.
¹⁷	Inspections of establishments will be made in accordance with provisions of Kitsap Public Health Board Ordinance 2014-01 Food Service Regulations. The requirement for re-inspections is at the discretion of the Health Officer and is determined by the severity of violations in accordance with applicable state and local food regulations.
¹⁸	Minimum one (1) hour.
¹⁹	The first re-inspection during the permit year will be conducted at no charge. Any additional re-inspections shall be charged at the Standard Hourly Rate. Payment of re-inspection service charges must be made within thirty (30) days of the billing date. If payment is not made prior to annual licensing renewal time, a new permit will not be issued.
²⁰	Single event temporary permits are good for a maximum of 21 days. Applications and service charges for temporary permits are due fourteen (14) calendar days prior to the event to allow for weekend inspection scheduling and coordination with participants for approval. There is a 25% permit fee surcharge for applications submitted from 13 to 2 days prior to an event. There is a 50% permit fee surcharge for applications submitted 48 hours or less prior to an event. Non-complex menu permits are for one-step food preparation procedures for temporary permits. Complex menu permits are for operations that have multiple steps in food preparation.
²¹	Inspections will be made in accordance with provisions of rules and regulations of the State Board of Health governing swimming pool facilities. The requirement for re-inspections is at the discretion of the Health Officer and is determined by the severity of violations in accordance with applicable state and local regulations.

Kitsap Public Health Board Resolution 2019-06

Kitsap Public Health District Environmental Health Division Fee Schedule (Effective January 1, 2021)

22	Camps, which are serving food year round are required to license the food service facility according to the Food Program Service Charge Schedule in effect at the time of application. It is the intent to provide two (2) food service facility inspections per year for those operating year round. Camps operating on a seasonal basis shall license the food service facility according to the seasonal Food Program Service Charge Schedule. Camp pool facilities shall be licensed and inspected according to this Service Charge Schedule. Camp inspections include a bathing beach and one sanitary facility inspection.
23	Charge covers completed permit application review, new or modified permit drafting/issuance, facility inspections for permit compliance, required monitoring and data review, and required plan and design review.
24	Charges cover annual permit renewal/issuance, facility inspections for permit compliance, required monitoring and data review, and required plan and design review. Charges are assessed based on staff hours expended at the hourly rate approved by the Kitsap County Board of Health for that year. Charges will be billed at a frequency agreed to by the permittee.
25	Conditionally exempt hourly fees are assessed to evaluate conditional exemption status, annual reports, and to conduct annual inspections, as needed. These fees include time expended on non-compliance and re-inspection and will be based on the hours spent regulating the facility the previous calendar year.
26	A permit issued to a facility once closure construction activities are completed, which governs the requirements placed upon a facility after closure to ensure its environmental safety for at least a twenty-year period or until the site becomes stabilized (i.e., little or no settlement, gas production, or leachate generation).
27	The hourly rate will apply after the first one hundred twenty (120) hours.
28	The hourly rate will apply after the first fifty (50) hours.
29	The hourly rate will apply after the first three (3) hours.
30	Service charges will be assessed for the review of plans or proposals not specifically associated with a facility permit application.
31	Fees for Biosolid facilities include time to review permits, review reports and to conduct inspections. Non-compliance issues would be billed separately. In addition to review charges for Bio-Solids State Permit, Plan and Report Reviews, charges are assessed for non-routine regulatory activities associated with facility noncompliance.

MEMO

To: Kitsap Public Health Board Members
From: Keith Grellner, Administrator
Date: December 1, 2020
Re: Resolution 2020-09, Approving Salary Market Adjustments for Management /Non-Represented Employees

Summary. Based on a 2020 market salary survey of the Health District's non-represented employee job classifications, non-represented employee salaries in 2020 are approximately 2% to 12% behind --- based on classification --- to comparable employers and respective job classifications in Puget Sound and Washington state. I am requesting Health Board consideration and approval to adjust the non-represented employee salary schedule for 2021 by 3% to 8% in order to address the salary disparities identified for 2020 and to improve the Health District's competitiveness in the employment marketplace for 2021. The Health District and Health Board also have a vested interest to attract and retain dedicated, talented, and hardworking employees that the Health District has invested considerable time and training to develop strong public health leaders.

The Health Board's Finance and Operations Committee reviewed and gave its support for proceeding to the full board with my request for salary adjustments for non-represented employees for 2021.

Attached, please find the following supporting materials:

1. Resolution 2010-05, Adopting a Board of Health Compensation Policy;
2. 2020 Market Salary Survey Results for the Manager / Non-Represented Job Classifications;
3. My 2020 Market Adjustment Proposal for our 2021 Salary Schedule for Management / Non-Represented Job Classifications;
4. A proposed Management / Non-Represented Classification Salary Schedule for 2021;
5. A summary of the cost projections for the proposed salary adjustments for 2021 if approved; and
6. The detailed salary survey information provided to the Finance and Operations Committee in September 2020.

Background. The Health Board has the sole authority to approve the Health District's compensation program. In April of 2010, the Health Board approved Resolution 2010-05, Adopting a Board of Health Compensation Policy (see Attachment 1), recognizing and acting on the need to maintain a competitive compensation program for the Health District. The policy contains a compensation philosophy statement that directs the Health District to:

- Design a compensation program to attract and retain dedicated, hardworking, and talented employees who effectively support the Health District's mission and vision; and

- Develop a compensation program to be competitive in the comparable and relevant market considering all appropriate factors including, but not limited to:
 - Compensation provided by comparable public health agencies and other relevant employers;
 - Internal equity; and
 - Fiscal resources available to the Health District.

To maintain levels of pay that are competitive, the District sets compensation in relation to the comparable labor market. However, there are conditions where exception and flexibility may be necessary. Current concerns regarding retention include succession planning and unexpected turnover of key and leadership positions. Also, the inability to recruit the desired level of talent is resulting in negative impacts to the District. In short, the Health District is having difficulty in competing with the local/regional labor market due to higher compensation classes at local Kitsap governmental agencies, including Naval Base Kitsap. Our close proximity to Seattle and Tacoma also reduces our ability to be competitive.

It is imperative for the District to have the ability to recognize and retain our management and non-represented employees who are well qualified to perform their duties, especially during this historic and evolving COVID-19 pandemic. A loss of any incumbent in a management position during these unprecedented times would be devastating. Recruiting, hiring, and training for such a position during this pandemic are difficult at best.

For example, in the past year, we have had two excellent, highly trained epidemiologists leave for positions in Seattle after they gained experience with the Health District and were in position for promotion. Recent recruitment efforts to hire epidemiologists have not been successful due to the Health District's inability to pay market wages. Additionally, in February of 2019, our Community Health Director left to accept a position with the State Department of Health due to better pay for a similar job. In recent years, other long-time non-represented employees have left for positions in the public sector that provided significantly higher compensation.

The District is also focusing on succession planning and has begun to mentor existing high performing staff to advance into leadership positions that will become vacant due to expected retirements over the next few years. Salaries must be competitive to entice existing staff to become incentivized to move into these non-represented opportunities. Additionally, competitive salaries provide the District with the ability to continue to hire competent, engaged, and talented employees through the external recruitment process as well.

Employees represented by PROTEC 17, the District's union, receive salary comparisons regularly through the negotiation and contract renewal process. Our collective bargaining agreements are generally for a period of three years. Salaries for represented staff were reviewed in the fall of 2018 during our most recent round of negotiations. The current collective bargaining agreement is effective beginning January 1, 2019 through December 31, 2021.

The last formal salary comparison study and market adjustment for management / non-represented staff was completed in 2010. Based on that survey, only three ranges of the salary schedules for non-represented employees were adjusted. Over time, various adjustments to employee classifications or salaries have also caused some internal compression issues between job classifications within the ranges for both non-represented and represented staff.

The District completed a 2020 market salary survey for management / non-represented staff which included comparable local health jurisdictions (LHJs) along with some similar local governmental agencies using 2020 data. LHJ classification comparisons are difficult as organizational operations and services provided vary significantly from county to county. See Attachment 2, 2020 Market Salary Survey Results, and Attachment 6 for the detailed salary survey information provided to the Finance and Operations Committee in September.

I also want to note that the salary survey was completed for 2020 salaries, and that our comparable agencies --- just like the Health District --- have already approved consumer price index-like market adjustments for 2021. The following proposal does not include these annual consumer/market adjustments already approved for 2021. The consumer/market adjustment of 2.5% that has already been approved by the Health Board should still be applied across all classifications for all Health District staff so as not to continue to lose competitive ground.

I am recommending the following market adjustment increases to become more competitive in the labor market, to ensure we are providing internal equity for non-represented staff, to comply with legal mandates, all while maintaining fiscal responsibility. These adjustments are already accounted for in the proposed 2021 budget, and the Health District has the financial resources to cover the costs for these salary adjustments if approved.

Recommendation. Based on the results of the 2020 salary survey and feedback from the Finance and Operations Committee, I am recommending the following salary adjustments for management / non-represented employees to better align with the market rate analysis (see Attachments 3 and 4):

- A 3% increase to Salary Range 30 which represents the job classification of Administrative Assistant.
- A 3% increase to incumbents in Salary Range 40, Epidemiologist 1, using the Human Resources Analyst classification as the benchmark.
- An 8% increase to Salary Range 50, Epidemiologist 2, using Epidemiologist and Program Coordinator as benchmarks. This would include a market adjustment of 3% plus an addition of a step between Epidemiologist 1 and 2 equal to 5% to address salary compression in these classifications. We have spent significant time training up Epidemiologist 1 positions over the last few years and they have all left to pursue higher paying positions at other governmental agencies once they were classified as Epidemiologist 2. We currently do not have any incumbents in the Epidemiologist 2 range.
- An increase of 5% to Range 60 for Program Manager 1. We used the market averages of the various positions as benchmarks in the survey.
- The increase of 7% for Ranges 70 through 90, Program Manager 2, Assistant Division Director, and Division Director. Similar positions for these classifications are very difficult to match as they are exclusive to certain local health jurisdictions. The proposed increases provide for a more favorable increase to entice existing represented staff to consider managerial promotional opportunities and address some of the salary compression while maintaining established links within the schedule.

Please note, the Administrator and Health Officer classifications are not included in this proposal as these positions have been reviewed and addressed previously.

Attachment 5 summarizes the projected cost of this salary adjustment if approved by the Health Board. As shown, the total cost of the adjustment for 2021 is approximately \$108K, and will cover 22 positions.

Although we are in unprecedented times, the District's diligent fiscal management allows for the provision of these increases. The District is committed to maintaining our guiding principles of a compensation program that ensures fairness, internal equity, and external competitiveness for the purposes of attracting and retaining qualified and dedicated Public Health professionals.

Although already known, it has been a stark reminder to me over these past 10 months of the COVID-19 pandemic how vitally important it is to attract and retain talented, hardworking employees to successfully carryout the Health District's vision and mission, and how critical it is to preserve our investments in people and employees that we have trained and developed to become leaders and managers at the Health District.

If you have questions or need additional information, please contact Keith Grellner at keith.grellner@kitsappublichealth.org or at (360) 728-2284.

Recommended Action

The Administrator recommends the Health Board move to approve Resolution 2020-09, Approving Salary Market Adjustments for Management / Non-Represented Employees for 2021.

Attachments (6)

Approving Salary Market Adjustments for Management / Non-Represented Employees for 2021

WHEREAS, the Kitsap Public Health Board (Health Board) is the governing body of the Kitsap Public Health District (Health District) pursuant to Chapters 70.05 and 70.46 Revised Code of Washington (RCW); and

WHEREAS, as the governing body of the Health District the Health Board as sole authority to approve the Health District's compensation plan; and

WHEREAS, the Health Board previously passed Resolution 2010-05, Adopting a Board of Health Compensation Policy, affirming the Health Board's commitment to maintaining a compensation program that ensures fairness, internal equity, and external competitiveness with respect to the relevant labor market considering all appropriate factors; and

WHEREAS, the Health Board and Health District Administrator agree that attracting and retaining dedicated, hardworking, and talented employees who effectively support the Health District's mission, vision, and strategic goals is of utmost importance and of immense value to the Health Board and the public we serve; and

WHEREAS, salary surveys are routinely conducted for represented employees every three years, and salary adjustments negotiated as appropriate, through the collective bargaining process; and

WHEREAS, the last market analysis and adjustment of salaries for management / non-represented employees were completed over ten years ago and a recent 2020 salary market survey has determined that salary adjustments for management / non-represented employees are needed to ensure fairness, internal equity, and external competitiveness with respect to the relevant labor market considering all appropriate factors; and

WHEREAS, the Health District is finding that its management / non-represented salary schedule is no longer competitive in the marketplace for 2020 and as such attracting and retaining dedicated, hardworking, and talented employees is proving more difficult for 2020 and 2021; and

WHEREAS, the Health District's management / non-represented employees hold key and crucial roles for the successful delivery of public health services in Kitsap County including program managers, epidemiologists, public communications specialists, administrative assistants, and division directors that the Health District has invested substantial time and effort to train and develop into public health leaders; and

WHEREAS, these non-represented employees have risen to the challenge of, and assumed key roles in the response to, the COVID-19 pandemic; and

WHEREAS, the Health District has the fiscal resources available to make the proposed market adjustments a reality; and

WHEREAS, the Health District's market comparables will receive annual wage adjustments in 2021 pursuant to the annual costs of inflation for consumer products that, if not matched, will result in the Health District remaining behind its market comparables.

NOW, THEREFORE, BE IT RESOLVED and approved by the Kitsap Public Health Board that the 2021 salary schedule for management / non-represented employees shall receive market adjustments based on 2020 salary survey data of between three to eight percent (3% - 8%), depending upon job classification, in accordance with the attached Management / Non-Represented Salary Schedule for 2021. Additionally, the 2.5% salary adjustment for 2021 wages approved in Health Board Resolution 2018-08 shall remain in effect and shall be applied to the revised Management / Non-Represented Salary Schedule modified by the 2020 market adjustments approved by this resolution.

APPROVED: December 1, 2020

EFFECTIVE: January 1, 2021

Mayor Robert Putaansuu, Chair
Kitsap Public Health Board



BOARD OF HEALTH RESOLUTION 2010-05

Adopting a Board of Health Compensation Policy

WHEREAS, the Board of Health serves as the Kitsap County Health District's governing body and has the sole authority to approve the Health District's compensation program; and

WHEREAS, the Board of Health is committed to maintaining a compensation program that ensures fairness, internal equity, and external competitiveness for purposes of attracting and retaining employees; and

WHEREAS, the Board of Health seeks to be competitive in the relevant labor market considering all appropriate factors, while being fiscally responsible and legally defensible; and

WHEREAS, the Board of Health desires to establish a policy to articulate its compensation philosophy and provide guidance to the Health District executive management team regarding agency compensation goals; and

WHEREAS, the guiding principles set forth in such a policy are expressed as general goals, with a full understanding that wages and benefits are mandatory subjects of bargaining for represented employees.

NOW, THEREFORE, BE IT RESOLVED, that the Board of Health hereby adopts the attached Kitsap County Board of Health Compensation Policy effective immediately.

APPROVED: April 6, 2010.

A handwritten signature in blue ink that reads 'Patty Lent'.

Mayor Patty Lent, Chair
Kitsap County Board of Health

KITSAP COUNTY BOARD OF HEALTH

COMPENSATION POLICY

April 6, 2010

ARTICLE I: PURPOSE

The Kitsap County Board of Health is committed to maintaining a compensation program that ensures fairness, internal equity, and external competitiveness for purposes of attracting and retaining employees. The purpose of this policy is to provide guidance regarding agency compensation goals, subject to collective bargaining and fiscal constraints.

ARTICLE II: COMPENSATION PHILOSOPHY

The District's compensation program should be designed to attract and retain dedicated, hardworking, and talented employees who effectively support the District's mission, striving to make Kitsap County the healthiest place on the planet to live, work and play. Therefore, the District's compensation philosophy is to be competitive in the relevant market considering all appropriate factors. Those factors include, but are not limited to, compensation provided by comparable public health agencies and other relevant employers, internal equity, and fiscal resources available to the District. The total compensation program is made up of both pay and benefits. The District's benefits philosophy is to provide a benefits program that is consistent with our mission as a public health agency by making quality, affordable healthcare coverage available to our employees and their families.

The guiding principles set forth in this policy are expressed as general goals, with a full understanding that wages and benefits are mandatory subjects of bargaining for represented employees. This policy applies to non-represented District employees. It may also serve as a guideline for the Board in its decision making with regard to labor negotiations. Compensation adjustments for non-represented employees are subject to approval of the Board of Health; compensation adjustments for represented employees are subject to collective bargaining, and ratification by the union(s) and the Board of Health.

ARTICLE III: DEFINITIONS

- A. **Benchmark** – A job or classification that is commonly found and defined, used to make pay comparisons, either within the organization or to comparable jobs outside the organization.
- B. **Compensation** – Salary or hourly wages and other forms of cash payments, and District-paid benefits such as contributions toward health coverage and other group insurance benefits, retirement, paid time off, continuing education allowances, and any other fringe benefit received by employees.
- C. **Compensation Philosophy** – A set of guiding principles that are based on values that drive compensation decision making.
- D. **Cost of Living Adjustment (COLA)** – A periodic adjustment in wages or salaries to compensate for loss in purchasing power of money due to inflation.

- E. **General Increase** – A wage or salary increase where either a flat rate or a common percentage of salary is used. Also called an across-the-board increase.
- F. **Internal Equity** – The pay relationships among jobs internal to the organization.
- G. **Labor Market** – The market in which workers compete for jobs and employers compete for workers.
- H. **Market Adjustment** – An adjustment to bring the salary range for a job classification to approximate market values, or to bring District benefits to approximate market values.
- I. **Pay Grade** – The levels or hierarchy of job classifications and pay ranges. A listing of pay grades is also referred to as a salary schedule.
- J. **Salary Compression** – A condition in which jobs requiring significantly different levels of responsibility or professional expertise have a pay differential that is too small to be considered equitable.
- K. **Salary Range** – A series of consecutive salary steps in the range comprising the pay rates for a job classification.

ARTICLE IV: COMPENSATION GOALS

The District's compensation philosophy is to be competitive in the relevant labor market considering all appropriate factors. To carry out that philosophy, the District's compensation goals are:

- A. To attract and retain dedicated, hardworking, and talented employees who are well qualified to perform their duties in an evolving public health environment;
- B. To pay employees fairly and ensure internal equity;
- C. To be externally competitive by providing compensation commensurate with the labor market;
- D. To make quality, affordable healthcare coverage available to our employees and their families; and
- E. To be fiscally responsible and legally defensible.

ARTICLE V: MARKET DEFINITION

Generally, the comparable labor market will be defined as public health agencies in Washington State based on such factors as population, assessed valuation, and health agency/department size. Other local governmental agencies and private employers in Kitsap County may be taken into consideration when they are determined to be a relevant factor in the labor market.

Because of the diversity and complexity of duties and responsibilities here at the District, the market for executive or management positions, or highly specialized positions, may be a mix of public sector and private sector employers. The relevant labor market will be defined in a manner that reflects the primary industries or organizations where labor talent is found, recruited from and/or lost to.

ARTICLE VI: MARKET COMPETITIVENESS

To maintain levels of pay and benefits that are competitive with the average compensation of employers offering similar employment and competing in the same labor market, the District sets compensation in relation to the comparable labor market. However, the District recognizes that there are conditions where exceptions and flexibility may be necessary in situations which include, but are not limited to:

- Recruiting the desired level of talent in certain jobs is a sustained problem and results in negative impacts to the District;
- Retention problems, including succession and turnover;
- Agency priorities;
- Internal anomalies in alignment, disparities or inconsistencies;
- Significant changes in the economy or marketplace; and
- Limitations on available resources.

ARTICLE VII: COMPENSATION ADJUSTMENT METHODS

To be competitive in the relevant market considering all appropriate factors, the District may agree to utilize methods such as a general increase, a cost of living adjustment, or an increase in benefit contributions. When the salary range for a position is found to be below the labor market, the District may agree to such methods as a market adjustment to the range or reassignment of the job classification to a different pay grade. The District may agree to additional related adjustments to ensure internal equity and to avoid problems such as salary compression.

ARTICLE VIII: COMPENSATION ADMINISTRATION

The District is committed to equitable and fair compensation practices and complies with all applicable laws and regulations. Refer to the District's Personnel Manual (also known as Personnel Rules) for details regarding the District's classification plan and compensation administration policies and procedures.

Manager/Non-Represented Group Salary Survey

Kitsap Public Health District

2020 Market Salary Survey Results

KPHD Classification	2020 Range Maximum			Difference from 2020 Market Average
	Market Average	Market Median	KPHD	
Administrative Assistant	5,538	5,476	5,395	-2.6%
Human Resources Analyst	6,701	6,793	6,557	-2.1%
Epidemiologist 1 - 2	7,398	7,515	7,230	-2.3%
Program Coordinator: Communications/PIO	7,593	7,244	7,230	-4.8%
Program Manager 1: Environmental Health	8,373	8,458	8,120	-3.0%
Program Manager 1: EPI	8,531	8,177	8,120	-4.8%
Program Manager 1: Finance	8,866	8,619	8,120	-8.4%
Program Manager 1: HR	9,206	9,149	8,120	-11.8%
Program Manager 2: IT	9,515	9,544	8,785	-7.7%
Assistant Division Director	9,437	9,313	9,224	-2.3%
Division Director	10,059	9,941	9,685	-3.7%

Attachment 3

Manager/Non-Represented Group

Kitsap Public Health District

2020 Market Adjustment Proposal

KPHD Classification	2020 Range Maximum			Difference from 2020 Market Average	Proposed Increase
	Market Average	Market Median	KPHD		
Administrative Assistant	5,538	5,476	5,395	-2.6%	3.0%
Human Resources Analyst / Epidemiologist 1	6,701	6,793	6,557	-2.1%	3.0%
Epidemiologist 2 / Program Coordinator	7,496	7,380	7,230	-3.5%	8.0%
Program Manager 1	8,590	8,418	8,120	-5.5%	5.0%
Program Manager 2	9,515	9,544	8,785	-7.7%	7.0%
Assistant Division Director	9,437	9,313	9,224	-2.3%	7.0%
Division Director	10,059	9,941	9,685	-3.7%	7.0%

Attachment 4

PROPOSED MANAGEMENT/NON-REPRESENTED SALARY SCHEDULE										
Range	Job Classification		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
30	Administrative Assistant	Current Monthly Salary	3,834	4,026	4,227	4,438	4,660	4,893	5,138	5,395
		<i>Proposed Monthly Salary</i>	3,949	4,146	4,354	4,571	4,800	5,040	5,292	5,557
40	Epidemiologist 1 Human Resources Analyst	Current Monthly Salary	4,660	4,893	5,138	5,395	5,665	5,948	6,245	6,557
		<i>Proposed Monthly Salary</i>	4,800	5,040	5,292	5,557	5,835	6,126	6,433	6,754
50	Epidemiologist 2 Program Coordinator 2	Current Monthly Salary	5,138	5,395	5,665	5,948	6,245	6,558	6,886	7,230
		<i>Proposed Monthly Salary</i>	5,557	5,835	6,126	6,433	6,754	7,092	7,446	7,819
60	Program Manager 1 Support Services Program Manager	Current Monthly Salary	5,771	6,059	6,362	6,680	7,014	7,365	7,733	8,120
		<i>Proposed Monthly Salary</i>	6,060	6,363	6,681	7,015	7,365	7,734	8,120	8,526
70	Program Manager 2	Current Monthly Salary	6,243	6,555	6,883	7,227	7,589	7,968	8,367	8,785
		<i>Proposed Monthly Salary</i>	6,681	7,015	7,365	7,734	8,120	8,526	8,953	9,400
80	Assistant Division Director	Current Monthly Salary	6,555	6,883	7,227	7,589	7,968	8,367	8,785	9,224
		<i>Proposed Monthly Salary</i>	7,015	7,365	7,734	8,120	8,526	8,953	9,400	9,870
90	Division Director	Current Monthly Salary	6,883	7,227	7,589	7,968	8,367	8,785	9,224	9,685
		<i>Proposed Monthly Salary</i>	7,365	7,734	8,120	8,526	8,953	9,400	9,870	10,364

***Management/Non-Represented Staff
Proposed Salary Adjustment
Cost Projections***

Range	Class Title	Current Staffing # of Incumbents	Total Monthly Cost of Proposed Market Adjustment
30	Admin Assistant	1	\$127
40	HR Analyst	1	\$178
40	Epi 1/Program Coordinator 1	2	\$316
50	Epi 2/Program Coordinator 2	2	\$1,018
60	Program Manager 1	11	\$4,127
70	Program Manager 2	1	\$615
80	Assistant Division Director	2	\$1,261
90	Division Director	2	\$1,358
Total Projected Monthly Cost		2020	\$9,000
Total Annual Projected Cost		2021	\$108,000

Attachment 6

Administrative Assistant Range 30

Under general direction of members of the Executive Leadership team, with oversight from the Human Resources Manager. Position requires advanced technical and administrative skills and a high level of independent job performance, judgement and action. Must perform a broad scope of technical administrative functions in a timely manner without assistance and with minimal supervision for multiple initiatives and programs. This is an Exempt position.

Bachelor's degree and 2 years relevant experience.

Comparables	Job Title	Description	Qualifications	2020 Range	
				Min	Max
Benton-Franklin Health District	Administrative Analyst / Executive Assistant I or II	Provides confidential support for Administrator, HO & SR Manager HR, including calendar management, correspondence, word processing & other computer applications, tracking activities & a variety of support and special assignments.	Business admin certificate or associate's degree, or combo of education and executive level administrative experience and 5 yrs progressively responsible Sr admin assistant experience	3,968	5,951
Clark County Public Health	Administrative Assistant <i>not exact match</i>	Organization & coordination supporting program goals; distinguished from clerical by body of subject matter knowledge; high degree of independence, judgement & discretion; public relations component.	Bachelor degree or 4 yrs admin exp		
Kitsap 911	Administrative Assistant	Position is responsible to prepare and distribute board minutes, agendas materials. Incumbents may be required to attend and act as the primary note taker in a variety of agency meetings, etc.	3 years business admin support. Demonstrated proficiency with Microsoft Office	4,572	6,129
Skagit County Public Health	no match				
Snohomish Health District	Administrative Assistant	Responsible for organizing and preparing documents, budgets, contract and grant tracking systems, taking minutes of meetings; preparing varied correspondence, reports, documents and other material from machine, drafts, or general instructions, and processing and tracking new and renewed contracts. The incumbent obtains, organizes, designs and plans suitable presentation of content; reviews work for format consistency, grammatical construction, and typographical accuracy; presents finished materials for review, and distribution.	AA degree in business or public admin, ect + 3 yrs exp	4,222	5,658
Spokane Regional Health District	Executive Assistant	Provides confidential secretarial & administrative support for Administrator, Executive Assistant or Division Director (BOH). Works under broad guidelines and exercises considerable judgement and initiative. Prepares correspondence and documents, tracks public inquiries to ensure timely response, maintains calendars & schedules appts, coordinates logistics for large meetings, may back-up Executive Assistant AA 5 is a supervisory position.	Aa in business, office management, ect + 3yrs exp. Bachelors preferred. Associates and 5-7 yrs AA exp	3,891	5,476
Tacoma Pierce County Health	Administrative Assistant II / III	Intermediate-level clerical classification under the direction of a supervisor with responsibility for providing administrative support requiring versatility and skill using a variety of software applications and/or in-depth knowledge of office procedures. Work includes a variety of less routine complex clerical assignments and projects involving technology support, general office support, customer service, billing and bookkeeping assignments.	AA degree +2 yrs exp	3,604	5,110
Thurston County Public Health	Administrative Assistant 1	Provides specific administrative and technical support to a Department/Office, which generally requires the employee to spend a significant amount of time performing work that is considered outside the scope of clerical support	1 yr college-level coursework in office support, 3 yrs general office experience	3,987	5,156
Whatcom County Health	Coordinator	Provides administrative support to management. Performs related administrative tasks to facilitate various board and committee meetings. Maintains confidentiality and handles sensitive information appropriately.	AA and 2 years of office administration experience	3,489	5,288
Market Average				3,962	5,538
Market Median				3,968	5,476
Kitsap Public Health Administrative Assistant				3,834	5,395
Difference from Average				-3.2%	-2.6%

HR Analyst

Range 40

Under minimal supervision works in a variety of program areas, coordinates tasks/projects with HR staff. Participates in processing personnel actions, analyzing staff needs, interpreting personnel policies & procedures, provides wide variety of assistance to employees, conducts research on wage, benefits & salary trends, participates in recruitment by tracking applications, applicants, screening, and special projects and training as assigned.

Comparables	Job Title	Description	Qualifications	2020 Range	
				Min	Max
Benton-Franklin Health District	no match				
Clerk County Public Health	no match				
Kitsap Transit	HR Associate	HR Generalist reports to HR Supervisor.	Job related degree and 3 yrs experience or equivalent.	5,117	6,885
Skagit County Public Health	no match				
Snohomish Health District	no match				
Spokane Regional Health District	Human Resource Specialist II	Under minimal supervision works in a variety of program areas, coordinates tasks/projects with HR staff. Participates in processing personnel actions, analyzing staff needs, interpreting personnel policies & procedures, provides wide variety of assistance to employees, conducts research on wage, benefits & salary trends, participates in recruitment by tracking applications, applicants, screening, and special projects and training as assigned.	Bachelor's degree in related field and 5 yrs HR experience.	4,470	5,990
Tacoma-Pierce County Health	HR Analyst	Applies independent judgment and may serve as lead worker and/or project coordinator within multiple functional areas of human resources including recruitment and selection, equal employment opportunity, reasonable accommodation, classification, compensation, benefits, training and organizational development, volunteer and internship program, human resources information systems maintenance (HRIS) and report writing, safety/risk management, and/or labor relations.	Bachelors in HR mngrt, business, psychology or related field + 3 yrs relevant exp, or equivalent	5,272	6,793
Thurston County Public Health	HR Analyst	generalist classification. Incumbents in this classification provide analysis, guidance, and recommendations in the areas of recruitment and selection, classification, compensation, benefits administration, training and organizational development, policy and procedure development.	Bachelors in business, psychology, public admin or related. Additional exp may sub for education on yr of yr basis. 3 yrs exp in HR	5,700	7,599
Whatcom County Health	Human Resources Rep I	Performs basic research and analyzes problems, issues and situations. Effectively performs project coordination across HR functional areas. Works independently under general supervision.	Bachelor's degree and 2 years HR experience.	4,540	6,240
Market Average				5,020	6,701
Market Median				5,117	6,793
Kitsap Public Health	Human Resources Analyst			4,660	6,557
Difference from Average				-7.2%	-2.2%

Epidemiologist 1 & 2 Range 40 - 50

Under direction of Health Officer, provides epidemiological/demographic services in support of community health assessment. Includes research and the collection, analysis, interpretation, evaluation and presentation of information describing the health status of specific populations or communities within a specified region.

Epi 1: Bachelor's degree in epidemiology, biostatistics, or related coursework +2 years experience in public health assessment or related health field, OR Master's degree in epidemiology, biostatistics or public health.

Epi 2: Master's degree in epidemiology, biostatistics, or related coursework +2 years experience in public health assessment or a related health field.

Comparables	Job Title	Description	Qualifications	2020 Range	
				Min	Max
Benton-Franklin Health District	Epidemiologist	Under Performance Manager supervision, works with HO, management, community groups, other agencies. Initiates investigations, conducts disease surveillance and analyzes & presents health data used to plan & implement public health intervention and prevention programs. Provides data analysis support across agency, focusing on identification of need, trends and gaps in programs addressing CD and other notifiable conditions.	Bachelor's degree in health-care related, biological, social sciences or related field w/ appropriate coursework in statistic and/or epidemiology +	4,578	6,048
Clark County Public Health	Epidemiologist	Provide population based assessment and research activities; part of an interdisciplinary team that examines the health status of groups, neighborhoods, or populations in the community and identifies populations potentially affected or at risk for communicable disease or bioterrorist activity.	Masters degree +coursework in biostatistics, epidemiology, research methodology, behavioral science, environmental science, & health services admin	5,314	6,475
Seattle-King County Average Epi Salaries	Epidemiologist	Provide population based assessment and research activities; part of an interdisciplinary team that examines the health status of groups, neighborhoods, or populations in the community and identifies populations potentially affected or at risk for communicable disease or bioterrorist activity.	Masters degree and 2 years	5,900	7,820
Skagit County Public Health	Epidemiologist	Responsible for carrying out a broad range of investigative epidemiologic activities related to the surveillance, detection, and prevention of diseases and injuries under the supervision of the Director of Public Health. Work independently or as an experienced team or project member, providing epidemiologic expertise for specific programs or individual epidemiologic analyses. Develop and implement methodology and techniques for epidemiological investigations and public health surveillance systems. Conduct case-contact and outbreak investigations and implements their control measures. Assist and participate in community health need assessment and identification of health indicators. Analyze diverse data sources to assist with the identification of health indicators to improve policy and implement outcome-based planning and decision making. Work involves providing leadership, consultation, and expertise to all public health division managers, staff and community partners regarding data collection, analysis, and dissemination.	Master degree from an accredited institution involving major study in Epidemiology or a Masters degree in Public Health or closely allied field which includes training in epidemiology or biostatistics.	5,695	7,245
Snohomish Health District	Epidemiologist 2	perform a variety of highly responsible, advanced epidemiological activities related to collection of epidemiological data, researching, analyzing and interpreting health-related characteristics of the population to identify the distribution of diseases, spectrum of behaviors and relevant conditions. Proposes and/or initiates investigations, analyses, and reports. Designs major projects and performs complex analysis. The Incumbent may also work in collaboration across divisions, leadership and/or interdisciplinary teams in support of district-wide administrative functions.	Master's in epidemiology or PH + 3yrs or demonstrating knowledge, skills & ability to perform essential duties	5,809	7,785
Spokane Regional Health District	Epidemiologist 1 / 2 not exact match	Eoi 1 not listed 1- Under guidance of the Director or Program Manager, responsible for improved surveillance and epidemiology capacity for one or more counties within the state or for entry level community health assessment work. Coordinates & conducts all aspects of epi investigation, treatment or prophylaxis, disease mitigation & case/contact follow up for acute & chronic CD, including Notifiable Conditions. 2- In addition to Epi 1, responsible for coordinating and leading investigations for acute and chronic communicable diseases or for conducting advanced community health assessments. May include supervision.	Masters in epidemiology, Health Sciences, PH or closely related field + 2yrs in infection control, epi, disease investigation or a medical field OR Bachelor degree with 4 yrs exp.		
Tacoma-Pierce County Health	Epidemiologist 2	Works independently with minimal supervision. Assignments both general & specific in nature. Instructions define overall objectives with some specificity regarding how to proceed. Results usually examined by supervisor for soundness of technical judgment, program standards and quality/quantity of community assessment analysis and reporting.	Masters' in health care-related field with core training that includes intermediate to advanced epidemiologic methods, inferential statistics and design methods + 4 yrs in PH or community-based health or medical care	6,379	8,216
Thurston County Public Health	Epidemiologist	Participates in the design and management of surveillance systems for diseases of public health importance, both continuous ongoing surveillance as well as specialized short-term surveillance. Coordinates epidemiological investigations. Identifies causative agents or conditions resulting in adverse health conditions. Proposes and/or initiates corrective action for epidemiological investigations.	BS in Public Health, statistics or related field + 3 yrs exp	5,455	7,238
Washington DOH	Epidemiologist 1 & 2	Work within the Division of Disease Control and Health Statistics to include surveillance and investigation of notifiable conditions and planning and response for public health emergencies.	Masters in Epi or Public Health + 2 yrs	5,490	8,355
Whatcom County Health	no match				
Market Average				5,578	7,398
Market Median				5,593	7,515
Kitsap Public Health	Epidemiologist 1 or 2			4,660	7,230
Difference from Average				-16.5%	-2.3%

Program Coordinator 2: Communications Coordinator/Public Information Officer

Range 50

Under general direction of the Administrator, position is responsible for developing, implementing, and monitoring the agency's communications, public relations and marketing policies/plans. Position serves as the District's public information officer. Responsibilities include coordinating agency marketing activities, fostering relationships with local media, and coordinating public health messages with state and local agency PIOs as needed. Uses considerable judgement and initiative, is responsible for producing media releases, website content and updates, social media posts, annual reports, fact sheets and brochures and other written materials.

Bachelor's degree in journalism, communications, public relations or related field and 3 years progressively responsible experience, or equivalent.

Comparables	Job Title	Description	Qualifications	2020 Range	
				Min	Max
Benton-Franklin Health District	no match				
Clark County Public Health	Communications Specialist, Senior	Senior is member of County PIO office	Bachelors in public affairs, public relations, communications, journalism or related field	5,112	7,221
Kitsap Transit	Public Information Coordinator			5,937	7,984
Skagit County Public Health	Communications Coordinator	Responsible for planning and implementing communication and education plans and programs, including public information, public involvement, community relations and media relations.	BA/BS in communication, marketing, advertising, public relations or other related field. Requires three years of experience in communications with responsibility for advising senior management staff on communications and public relations issues	5,460	7,266
Snohomish Health District	Communications Coordinator	Under direction from Deputy Director, develop & administer long range communications & public affairs programs to improve public health using various internal & external media to ensure clear, consistent messaging and increase community participation and engagement. Oversee marketing to enhance awareness of public health policies, programs, activities. Manage policy research, development, revision and technical support toward implementation.	Bachelor's degree in communications, public relations, marketing, business or related field + 6 yrs exp w/3 yrs supervisory	5,834	8,384
Spokane Regional Health District	Public Information Officer / Communications Manager	Manages Communications team & coordinates District's communications & public relations activities, including media relations, agency communications, writing & editing, emergency & risk communications.	bachelor's degree w/major in journalism, communications, English, marketing, PR, etc + 5yrs w/ 1yr PIO or similar. Prefer PH exp	5,034	7,084
Tacoma-Pierce County Health	Communications & Community Relations Manager/Media Specialist	Advanced-professional responsible for the creation, execution and direction of the Dept's communications, public relations and marketing programs. Effectively collaborates with employees, members of the public, government agencies, community organizations and media.	Bachelor's degree in communications, public relations, marketing or closing related field +5yrs professional level exp	6,831	8,795
Thurston County Public Health	Public Information Specialist	Provides advice and guidance on communication and public relations for internal and external subjects The work requires knowledge of and ability to apply the principles of visual design; knowledge of the technical characteristics associated with various methods of visual display; and the ability to present subject matter information in a visual form that will convey the intended message to, or have the desired effect on the intended audience. Develops and disseminates strategic communication and public information materials to build a positive awareness of County programs.	Bachelors in communications or related field +3 yrs exp, software proficiencies & WDL	5,191	6,922
Whatcom County Health	Program Specialist - Communications	Serves as the Public Information Officer, writes and sends press releases, media advisories and other information, develops working relationships with media, in partnership with leadership and Health Officer. Interfaces to create relevant social media/website content, monitor usage, coordinates public health messaging for public outreach and education efforts.	Bachelor's in communications, marketing, or related field and 4 years exp.	4,930	7,090
Market Average				5,541	7,593
Market Median				5,326	7,244
Kitsap Public Health	Program Coordinator 2			5,138	7,230
Difference from Average				-7.3%	-4.8%

Program Manager 1 - Epidemiology

Range 60

Under the direction of the Community Health Director, and in consultation with the Health Officer and the Administrator when appropriate, the incumbent manages and provides assessment, surveillance, planning and epidemiology services in support of Kitsap Public Health District and its partners. Responsible for the strategic direct of the Assessment/Epidemiology Program, the incumbent supervises epidemiology staff within the program. The program's work includes research and the collection, analysis, interpretation, evaluation and presentation of information describing the health status of specific populations or communities within a specified region, as well as the management of relationships and contracts with community and inter-jurisdictional partners.

In cooperation with the PHEPR Program Manager, the incumbent co-manages and coordinates District efforts to ensure that the District's Performance Management System (SMS) and quality improvement (QI) activities are developed and managed using a data-driven focus that sets priorities for improvements aligned to ongoing strategic imperatives.

Bachelor's degree in job-related field +4years progressively responsible and relevant experience with 1+ years supervisory/management experience

Comparables	Job Title	Description	Qualifications	2020 Range	
				Min	Max
Benton-Franklin Health District	no match				
Clark County Public Health	Program Manager I (default with no specific KPHD equivalent)	Manage & coordinate program of limited impact to major programs/dept/divisions	Bachelor's or master's + 4yrs exp w/in assigned area	5,929	8,374
Skagit County Public Health	Communicable Disease & Epidemiology Manager - no match	Duties include personnel management, contract management, fiscal compliance, data collection and management, grant application and administration, and report writing for disease prevention and health promotion. Oversees the coordination of disease outbreak response planning and development of plans and systems that includes all partners in the County, the planning region, and the State.	Master's in epidemiology or closely related field + 3 yrs exp incl 2 yrs supervisory exp / no salary range available		
Snohomish Health District	Communicable Disease Supervisor - no match	Supervises communicable disease surveillance & response	Bachelors in health related field ie nursing, biology or epidemiology +4yrs exp including 2 yrs of CD control & 1yr supervisory / management exp		
Spokane Regional Health District	Program Manager III - not exact match	Under general guidance from Division Director, performs professional & supervisory work over program staff, including leadership, direction, short and long range planning. Directs program design, policy development and performance criteria for program operations. Supervises staff performing duties that require specialized or technical knowledge. Develops & administers budgets and contracts with outside agencies, reviews & interprets guidelines and requirements. Prepares reports on program performance, needs, services & deomgraphic data. Trains, motivates and evaluates staff, works with employees to correct deficiencies. May represent Director as assigned.	Bachelors degree in program specific area and 4 years exp. Specialized certification/registration may be required.		
Tacoma-Pierce County Health	Community Assessment Manager	Under direction of Director of Health. Participative management approach to ensure delivery of quality PH asmt services. Mngmt of self-directed teams tasked with compilation, analysis, and delivery of community assessment data, provide training and coaching, establishes and evaluates performance measures, develop & administer budgets, collaborative agreements with educational institutions, gov agencies & community-based coalitions.	equivalent to Masters degree + 5 yrs progressively responsible managerial exp		
Thurston County Public Health	Program Manager	Manages, coordinates & provides administrative oversight of assigned program area. Planning & design, policy development, develop long & short term goals, bugets, supervision of staff, program evaluation and extensive work with elected official, other agencies & public.	Bachelors degree in a field closely related to the specific position + 4yrs exp related to public program & policy development, demonstrate competency in supervision personnel	7,721	9,941
Whatcom County Health	Health information & Assessment Supervisor	Oversees the population health & program monitoring, data interpretation, analysis and informatics functions department-wide. Provides direction & support to staff, serves on related dept teams, reports to (deputy) director.	Bachelor's in epidemiology, PH, statistics, Health Information technology or related field + 6 yrs exp w/ 4 yrs lead or supervisory	5,872	7,829
				5,841	7,979
Market Average				6,341	8,531
Market Medlan				5,901	8,177
Kitsap Public Health	Program Manager 1			5,771	8,120
Difference from Average				-9.0%	-4.8%

Program Manager 1 - Finance & Accounting Manager

Range 60

This is a professional managerial position under the direction of the Administrator. Responsibilities include financial planning, accounting, budgeting, and the supervision of accounting staff. This position directs and coordinates the compilation of financial and related statistical data and supervises the preparation and is responsible for the timely submittal reports required by District officials and federal and state agencies. Such activities encompass the preparation of accounting and financial reports, coordination of the annual audit, and leading the preparation of the annual budget. This position maintains and analyzes general and subsidiary ledgers, operating statements and financial reports.

Bachelor's degree in job-related field +4years progressively responsible and relevant experience with 1+ years supervisory/management experience

Comparables	Job Title	Description	Qualifications	2020 Range	
				Min	Max
Benton-Franklin Health District	Senior Manager Finance & Business Services	Manage, plan and coordinate the financial activities of the district and provide financial analysis and budget assistance to the BOH and staff. Supervise, audit and perform accounting and administrative work related to governmental accounting & reporting systems, AP, purchasing and grant accounting, and budget management functions.	Bachelor's degree in accounting or Business/Finance + 5 yrs comparable senior level or professionally related work in accounting with general ledger, financial reporting and audit exp in government accounting.	6,733	8,619
Clark County Public Health	Dept Finance Manager	Direct supervision of staff reports to department director.	bachelor degree and 5 years exp including 2 yrs supervisory.	6,543	9,244
Kitsap 911	Finance Program Manager	Briefs the executive director and Kitsap 911 governing board as needed on all fiancane and budgetary matters. Demonstrates professional expertise in budget and finance, as well as exemplary judgement in developing, planning, coordinating, and implementing budget and fiscal operations. Requires ability to work independently and with a great deal of latitude when making decisions that have agency-wide impact.	Bachelor's degree or higher in accounting, finance, business or public admin or related field and 3 year experience budget preparation and management, accounting, auditing, or closely related field; or any equivalent combination of exp and education.	7,819	10,477
Skagit County Public Health	Financial Services Manager (for Public Health Dept) / works with director & division managers	Responsible for daily work of employees but no authority for eval, discipline, hiring/firing.	Bachelors in accounting + 5yrs & 2 yrs supervisory	5,460	7,266
Snohomish Health District	Finance Manager	Reports to administrative services director, grants & contracts, AR, AP, billings, payroll review.	Bachelor + 6yrs exp inc 4 yrs supervisory, CPA	6,827	10,087
Spokane Regional Health District	Program Manager III statistical outlier - 10% lower than next lowest	Under general guidance from Division Director, performs professional & supervisory work over program staff, including leadership, direction, short and long range planning. Directs program design, policy development and performance criteria for program operations. Supervises staff performing duties that require specialized or technical knowledge. Develops & administers budgets and contracts with outside agencies, reviews & interprets guidelines and requirements. Prepares reports on program performance, needs, services & deomgraphic data. Trains, motivates and evaluates staff, works with employees to correct deficiencies. May represent Director as assigned.	Bachelors degree in program specific area and 4 years exp. Specialized certification/registration may be required.		
Tacoma-Pierce County Health	Budget & Accounting Coordinator (A) under general direction of Business Manager		bachelor degree + 5yrs incl 2 yrs supervisory. CPA desirable	6,380	8,216
Thurston County Public Health	Fiscal Manager	Responsible for the management, coordination, development, and maintenance of the department's annual and ongoing budget control systems and processes, conducts special accounting studies, maintains complex accounting systems for multiple funds and assists with policy planning, grant/contract administration, and department payroll functions. Manages and directs the department's entire accounting and financial functions	Bachelors in finance or business admin w/coursework in commercial / governmental accounting + 4yrs exp w2 in gov acctng & 2 yrs supervisory	6,132	8,155
Whatcom County Health	no match				
Market Average				6,556	8,866
Market Median				6,543	8,619
Kitsap Public Health	Program Manager 1			5,771	8,120
Difference from Average				-12.0%	-8.4%

Program Manager 1 - Food & Living Environment Program Range 60

Within agency policies, and under the direction of the Environmental Health Director, the incumbent plans, organizes, supervises, and manages the District's Food and Living Environment Program. Incumbents apply a high level of professional and technical expertise, both to manage staff and accomplish program objectives and goals. This is a working manager position, performance of professional-level duties is required.

Comparables	Job Title	Description	Qualifications	2020 Range	
				Min	Max
Benton-Franklin Health District	Environmental Health Specialist III or IV	Assists EH Director in planning and management of the EH division, managing a program & performing professional level work, supervising staff, providing training, conducting evaluations & performance counseling. Ensures program meets mandated regulations, current policies and supports program standards.	BA or BS in Environmental Health or closely related field	5,033	7,334
Clark County Public Health	Program Manager II	Managing services & staff within EH.	Bachelor's (master's preferred) + 4yrs related exp including supervisory	6,446	9,107
Skagit County Public Health	Environmental Public Health Manager	Planning, organizing, staffing, coordinating and directing staff & operations to effectively implement local and state mandated programs.	BS in EH, bacteriology, preventative med, biology or other physical science + 5yrs exp incl 2 with supervisory, RS	6,054	8,052
Snohomish Health District	EH supervisor	Under the general supervision of an Environmental Health Assistant Director, incumbent plans, organizes, and supervises daily activities and operations in one or more division-wide environmental health programs such as food, sewage, water quality, solid waste/chemical and physical hazards, or water recreation facilities, and is responsible for supervising assigned personnel.	Bachelors + 4 yrs with 1 yr supervisory	5,976	8,828
Spokane Regional Health	No match				
Tacoma-Pierce County Health	Program Manager	Responsible for planning, developing, monitoring and evaluating operations of one or more programs. Work generally involves managing, directing, hiring, developing and evaluating a diverse group of staff.	Bachelor's degree and 5 yrs exp in related health field. Position may require license or certification related to field of work	6,300	8,216
Thurston County Public Health	Environmental Health Manager	Work involves considerable budget planning, preparation and review, interpretation of laws and ordinances, public speaking, interpretation of program and department policy, establishing program goals and procedures for reaching those goals, and working with community and industry representatives.	Bachelors in EH, bacteriology or related natural or physical science + 5 yrs exp w/2 yrs supervisory. Must be current RS	6,525	8,700
Whatcom County Health	No Match				
Market Average				6,069	8,373
Market Median				6,217	8,468
Kitsap Public Health	Program Manager 1			5,771	8,120
Difference from Average				-4.9%	-3.0%

Program Manager 1 - Human Resources

Range 60

Within agency policies and under the direction of the Administrator, plans, develops, organizes, and manages the activities of the Human Resources Program. The incumbent assigned to this classification is responsible for the overall effectiveness of human resources and labor relations programs, policies, activities, and functions. The incumbent performs professional duties involving employee recruitment, selection, testing, retention, classification analysis, compensation and benefits administration. The incumbent advises directors, managers, supervisors, and staff regarding personnel programs, rules, regulations, and policies, and resolves grievance issues.

Bachelor's degree in job-related field +4years progressively responsible and relevant experience with 1+ years supervisory/management experience

Comparables	Job Title	Description	Qualifications	2020 Range	
				Min	Max
Benton-Franklin Health District	Sr Manager Human Resources/Performance Management	Under Administrator direction, organize, coordinate & direct development, implementation and day-to-day admin of human resources policies, programs & projects, including organizational and strategic planning. Includes duties involving recruitment, selection & employee retention, compensation & benefits admin, safety & risk mgmt and labor relations & negotiations. Coordinate QI initiatives agency wide to meet PH Standards, oversee performance management of projects.	Combination equivalent to Bachelors' degree in business, public admin, HR mgmt or related field and 10 yrs HR experience.	6,733	8,619
Clark County Public Health	Administrative Services Manager	Manages a dept's HR activities.	Bachelor's + 2-4 yrs exp within assigned area	6,228	8,798
Kitsap 911	Human Resources Program Manager	Key member of Kitsap 911 Mgmt team, including identifying workplace and employee related issues, including recruitment, hiring, benefits admin, training, employee relations, and developing contract negotiation strategies and positions. Briefs the Executive Director and Kitsap 911 governing board as needed on all personnel and CBA matters.	BA in HR, public admin, social or organizational behavioral science, or related field and 4 yrs related experience, or any equivalent combo of exp and education	7,819	10,477
Kitsap Transit	Human Resources Manager	Manage, plans, coordinates and performs a variety of functions and activities related to the delivery of the agency's human resource programs and services. Manages and supervises the staff and delivery of associated training and other programs.	BA in HR, public admin, social or organizational behavioral science, or related field and 4 yrs related experience, or any equivalent combo of exp and education	6,885	9,260
Skagit County Public Health	no match				
Snohomish Health District	Human Resources Manager		Bachelors' degree in HR management or related field and 6 yrs exp in public sector w/ 4 yrs supervisory OR equivalent	6,827	10,089
Spokane Regional Health District	Human Resources Manager	Responsible for development/implementation, coordination and administration of policies and programs covering employment, compensation, benefits, training, safety, labor relations and other employee services. Supervises HR staff.	Bachelor's degree in HR or related, Master's preferred, with 5-7 yrs exp managing HR programs including negotiating and administering union contracts.	5,669	7,978
Tacoma-Pierce County Health Dept	Human Resources/Risk Manager	Labor relations, employee relations, risk mgmt, recruitment, classification & compensation, HRIS.	Bachelor's in HR mgmt, Business admin, etc + Byrs exp	7,019	9,037
Thurston County Public Health	Human Resources Manager Compensation & Benefits Manager	includes HRIS admin, recruitment, employee orientation & training, consults on policies & compliance.	Bachelor's and/or experience, +5years HR exp with 2 yrs supervisory	7,043	9,391
Whatcom County Health	No Match				
Market Average				6,778	9,206
Market Median				6,856	9,149
Kitsap Public Health	Program Manager 1			5,771	8,120
Difference from Average				-14.9%	-11.8%

Program Manager 1 - Onsite Sewage and Drinking Water Range 60

Within agency policies, and under the direction of the Environmental Health Director, the incumbent plans, organizes, supervises, and manages the District's drinking Water and Onsite Sewage Program. Incumbents apply a high level of professional and technical expertise, both to manage staff and accomplish program objectives and goals. This is a working manager position, performance of professional-level duties is required.

Comparables	Job Title	Description	Qualifications	2020 Range	
				Min	Max
Benton-Franklin Health District	Environmental Health Specialist III or IV	Assists EH Director in planning and management of the EH division, managing a program & performing professional level work, supervising staff, providing training, conducting evaluations & performance counseling. Ensures program meets mandated regulations, current policies and supports program standards.	BA or BS in Environmental Health or closely related field	5,033	7,334
Clark County Public Health	Program Manager II	Managing services & staff within EH.	Bachelor's (master's preferred) + 4yrs related exp including supervisory	6,456	9,107
Skagit County Public Health	Environmental Public Health Manager	Planning, organizing, staffing, coordinating and directing staff & operations to effectively implement local and state mandated programs.	BS in EH, bacteriology, preventative med, biology or other physical science + 5yrs exp incl 2 with supervisory, RS	6,054	8,052
Snohomish Health District	EH supervisor	Under the general supervision of an Environmental Health Assistant Director, incumbent plans, organizes, and supervises daily activities and operations in one or more division-wide environmental health programs such as food, sewage, water quality, solid waste/chemical and physical hazards, or water recreation facilities, and is responsible for supervising assigned personnel.	Bachelors + 4 yrs with 1 yr supervisory	5,976	8,828
Spokane Regional Health	No match				
Tacoma-Pierce County Health	Program Manager	responsible for planning, developing, monitoring and evaluating operations of one or more programs. Work generally involves managing, directing, hiring, developing and evaluating a diverse group of staff.	Bachelor's degree and 5 yrs exp in related health field. Position may require license or certification related to field of work	6,380	8,216
Thurston County Public Health	Environmental Health Manager	Work involves considerable budget planning, preparation and review, interpretation of laws and ordinances, public speaking, interpretation of program and department policy, establishing program goals and procedures for reaching those goals, and working with community and industry representatives.	Bachelors in EH, bacteriology or related natural or physical science + 5 yrs exp w/2 yrs supervisory. Must be current RS	6,525	8,700
Whatcom County Health	No match				
Market Average				6,071	8,373
Market Median				6,217	8,458
Kitsap Public Health	Program Manager 1			5,771	8,120
Difference from Average				-4.9%	-3.0%

Program Manager 1 - Pollution Identification & Correction Program

Range 60

Within agency policies, and under the direction of the Environmental Health Director, the incumbent plans, organizes, supervises, and manages the District's Pollution Identification and Correction Program. Incumbents apply a high level of professional and technical expertise, both to manage staff and accomplish program objectives and goals. This is a working manager position, performance of professional-level duties is required.

Comparables	Job Title	Description	Qualifications	2020 Range	
				Min	Max
Benton-Franklin Health District	Environmental Health Specialist III or IV	Assists EH Director in planning and management of the EH division, managing a program & performing professional level work, supervising staff, providing training, conducting evaluations & performance counseling. Ensures program meets mandated regulations, current policies and supports program standards.	BA or BS in Environmental Health or closely related field	5,033	7,334
Clark County Public Health	Program Manager II	Managing services & staff within EH.	Bachelor's (master's preferred) + 4yrs related exp including supervisory	6,446	9,107
Skagit County Public Health	Environmental Public Health Manager	Planning, organizing, staffing, coordinating and directing staff & operations to effectively implement local and state mandated programs.	BS in EH, bacteriology, preventative med, biology or other physical science + 5yrs exp incl 2 with supervisory, RS	6,054	8,052
Snohomish Health District	EH supervisor	Under the general supervision of an Environmental Health Assistant Director, incumbent plans, organizes, and supervises daily activities and operations in one or more division-wide environmental health programs such as food, sewage, water quality, solid waste/chemical and physical hazards, or water recreation facilities, and is responsible for supervising assigned personnel.	Bachelors + 4 yrs with 1 yr supervisory	5,976	8,828
Spokane Regional Health	No Match				
Tacoma-Pierce County Health	Program Manager	Responsible for planning, developing, monitoring and evaluating operations of one or more programs. Work generally involves managing, directing, hiring, developing and evaluating a diverse group of staff.	Bachelor's degree and 5 yrs exp in related health field. Position may require license or certification related to field of work	6,380	8,216
Thurston County Public Health	Environmental Health Manager	Work involves considerable budget planning, preparation and review, interpretation of laws and ordinances, public speaking, interpretation of program and department policy, establishing program goals and procedures for reaching those goals, and working with community and industry representatives.	Bachelors in EH, bacteriology or related natural or physical science + 5 yrs exp w/2 yrs supervisory. Must be current RS	6,525	8,700
Whatcom County Health	No match				
Market Average				6,069	8,373
Market Median				6,217	8,458
Kitsap Public Health	Program Manager 1			5,771	8,120
Difference from Average				-4.9%	-3.0%

Program Manager 1 - Solid & Hazardous Waste

Range 60

Within agency policies, and under the direction of the Environmental Health Director, the incumbent plans, organizes, supervises, and manages the District's Solid and Hazardous Waste Program. Incumbents apply a high level of professional and technical expertise, both to manage staff and accomplish program objectives and goals. This is a working manager position, performance of professional-level duties is required.

Comparables	Job Title	Description	Qualifications	2020 Range	
				Min	Max
Benton-Franklin Health District	Environmental Health Specialist III or IV	Assists EH Director in planning and management of the EH division, managing a program & performing professional level work, supervising staff, providing training, conducting evaluations & performance counseling. Ensures program meets mandated regulations, current policies and supports program standards.	BA or BS in Environmental Health or closely related field	5,033	7,334
Clark County Public Health	Program Manager II	Managing services & staff within EH.	Bachelor's (master's preferred) + 4yrs related exp including supervisory	6,446	9,107
Skagit County Public Health	Environmental Public Health Manager	Planning, organizing, staffing, coordinating and directing staff & operations to effectively implement local and state mandated programs.	BS in EH, bacteriology, preventative med, biology or other physical science + 5yrs exp incl 2 with supervisory, RS	6,054	8,052
Snohomish Health District	EH supervisor	Under the general supervision of an Environmental Health Assistant Director, incumbent plans, organizes, and supervises daily activities and operations in one or more division-wide environmental health programs such as food, sewage, water quality, solid waste/chemical and physical hazards, or water recreation facilities, and is responsible for supervising assigned personnel.	Bachelors + 4 yrs with 1 yr supervisory	5,976	8,828
Spokane Regional Health	No Match				
Tacoma-Pierce County Health	Program Manager	Responsible for planning, developing, monitoring and evaluating operations of one or more programs. Work generally involves managing, directing, hiring, developing and evaluating a diverse group of staff.	Bachelor's degree and 5 yrs exp in related health field. Position may require license or certification related to field of work	6,380	8,216
Thurston County Public Health	Environmental Health Manager	Work involves considerable budget planning, preparation and review, interpretation of laws and ordinances, public speaking, interpretation of program and department policy, establishing program goals and procedures for reaching those goals, and working with community and industry representatives.	Bachelors in EH, bacteriology or related natural or physical science + 5 yrs exp w/2 yrs supervisory. Must be current RS	6,525	8,700
Whatcom County Health	No Match				
Market Average				6,069	8,373
Market Median				6,217	8,458
Kitsap Public Health	Program Manager 1			5,771	8,120
Difference from Average				-4.9%	-3.0%

Program Manager 2 - Information Technology Range 70

Under the general direction of the Administrator, in collaboration with the Management Team, the incumbent manages the agency's information technology (IT) services, supervises IT staff, and oversees the analysis, design, programming, development, maintenance, review, troubleshooting and implementation of complex systems. The incumbent is responsible for the creation and analysis of system specifications and oversees the designing, writing, and testing of programs to meet specifications and to ensure database integrity.

Master's degree in a job-related field and 5 years progressively responsible and relevant experience, including 2+ years recent supervisory/management experience. May require valid licensing or certifications specific to the position.

Comparables	Job Title	Description	Qualifications	2020 Range	
				Min	Max
Benton-Franklin Health District	Information Systems / Security Manager	Under Administrator supervision, provide leadership, direction and long & short term planning for information systems as well as supervision of technical staff.	BA/BS - MIS /Computer Science/Engineering related, and 5 yrs technical exp or 10 yrs directly related exp and Microsoft A+ cert, Microsoft MCSE cert, Cisco IOS cert	6,733	8,619
Clark County Public Health	Information Technology Manager II	Reports to IT director and manages a division within the county.	Bachelor's degree and substantial experience in IT generally & within assigned specialty area	7,587	10,716
Kitsap 911	Technology Services Manager	Develops annual technology budget, key member of the Kitsap 911 Management team, the incumbent leads a team of employees, including directing work, identifying and prioritizing project and responsibilities. Briefs the Executive Director and Kitsap 911 governing board. Demonstrates visionary leadership, management and effective team building for reliable, innovative service with focus on responsive customer service to staff, member agencies and stakeholders.	Bachelor's degree or higher in computer science, IT management, Business Admin, or related field and 7 years exp that includes at least 2 years in a management level position and two years of supervisory experience or any equivalent combo of exp and education	8,209	10,999
Skagit County Public Health	No Match. Systems administrator may supervise hourly contract work		Bachelors' degree		
Snohomish Health District	County IT serves the HD				
Spokane Regional Health District	Program Manager IV	Under general guidance from Division Director, performs professional & supervisory work over program staff, including leadership, direction, short and long range planning. Directs program design, policy development and performance criteria for program operations. Supervises staff performing duties that require highly specialized or technical knowledge. Develops & administers budgets and contracts with outside agencies, reviews & interprets guidelines and requirements. Prepares reports on program performance, needs, services & demographic data. Trains, motivates and evaluates staff, works with employees to correct deficiencies. May represent Director as assigned.	Bachelors degree in program specific area and 4 years exp. Specialized certification/registration may be required.	5,450	7,668
Tacoma-Pierce County Health	IT Manager (A)	High level admin, advanced mngmt & supervisory work planning, coordinating & directing IT operations for the dept.	Bachelors degree + 10 years in field with exp in network ops or application development. Master's or equivalent is preferred	7,514	9,675
Thurston County Public Health	Systems Manager	Dual responsibility for the office's/department's specific knowledge and in-depth experience in information technology coupled with management responsibility of an assigned division. Incumbents are responsible to ensure the information systems are running at optimal performance to support users on the software applications and desktop applications, resolves problems and researches answers and solutions as needed.	Bachelors in computer science or closely related field + 5 yrs w/ 3yrs supervisory	7,060	9,413
Whatcom County Health	No Match				
Market Average				7,092	9,515
Market Median				7,287	9,544
Kitsap Public Health	Program Manager 2			6,243	8,785
Difference from Average				-12.0%	-7.7%

Assistant Division Director, Community Health

Range 80

Upper-level management position under the general direction of the Director of Community Health. Responsible for assisting the Division Director in the administration of the entire Community Health Division, to include planning, organizing, managing and evaluating the activities of all division programs. Assistant Director also plans, develops, implements, evaluates and oversees the Healthy Communities programs and takes a leadership role in the Kitsap Community Health Priorities process. Supervises the Healthy Communities program managers and acts on behalf of Division Director in his/her absence.

Master's degree in Nursing or Public Health and 3 years progressively responsible and relevant supervisory public health program management experience. Valid WA state RN license may be required.

Comparables	Job Title	Description	Qualifications	2020 Range	
				Min	Max
Benton-Franklin Health District	no match				
Clark County Public Health	Program Manager II	Provides management services over a division/section/unit or serve as a management team leader, providing supervision and direction.	Bachelor or masters with 5 yrs exp in relevant field	6,543	9,244
Skagit County Public Health	Assistant Public Health Director	Assumes overall responsibility of the department in the Director's absence, as assigned	Bachelor or masters in business admin, PH, public admin + 5yrs exp w/3yrs supervisory	7,054	9,381
Snohomish Health District	Assistant Division Director- Preventative Services	Develops and oversees the administration of policies, procedures, budget and work products in support of the daily operations of the PS Division. Incumbent supervises and coordinates the work of supervisors and/or project leaders, anticipates and plans for future work programs, and determines nature and scope of projects. Incumbent works with internal interdisciplinary team(s) and with community groups, agencies, businesses, and regional partners to address public health issues. Incumbent is a member of the PS Leadership Team and the Health District Senior Leadership Team. Incumbent participates as a member of the Incident Command Team in the event of an emergency. Incumbent participates in the 24/7 communicable disease after-hours rotation.	Bachelors in PH, health svc mngr, nursing, health ed, etc + 5yrs Nurses must have a valid WA RN license	6,827	10,087
Spokane Regional Health District	no match				
Tacoma-Pierce County Health	Assistant Division Director	Support Division Director, program managers and staff to achieve program goals.	Bachelors degree in PH or admin, Social Work, nursing, EH or business	7,019	9,037
Thurston County Public Health	no match				
Whatcom County Health	no match				
Market Average				6,861	9,437
Market Median				6,923	9,313
Kitsap Public Health	Assistant Division Director			6,555	9,224
Difference from Average				-4.5%	-2.3%

Division Director, Community Health & Environmental Health

Range 90

Division Directors are responsible for planning, organizing, directing and administering the operations of a large division with multiple business units to prevent, control, and correct public health hazards and control disease. Incumbents advise and guide a significant number of program staff in the delivery of efficient, progressive, and high-quality public health services. Directors serve as members of the Executive Leadership Team and work collaboratively to advise the team on how to best carry out the District's mission. Directors serve at will and are directly responsible to the Administrator.

Master's degree in a job-related field which includes an administrative component and 8 years progressively responsible and relevant experience with at least 3 years recent relevant management experience.

Comparables	Job Title	Description	Qualifications	2020 Range	
				Min	Max
Benton-Franklin Health District	no match				
Clark County Public Health	Program Manager III	Provide management services over a division and serve as a management team leader, providing supervision and direction.	Bachelor or Masters degree + 6yrs relevant exp	7,221	10,201
Skagit County Public Health	Assistant Public Health Director	Assumes overall responsibility of the department in the Director's absence, as assigned.	Bachelor or masters in business admin, PH, public admin + 5yrs exp w/3yrs supervisory	7,054	9,381
Snohomish Health District	EH Director	ELT member, works collaboratively to advise on and carry out the mission & strategic plan of HD / directs activities of EH programs.	Master's degree + 6yrs or experience demonstrating ability to perform essential duties.	7,904	11,121
Spokane Regional Health District	Division Director	Manages District programs & services while supervising teams of specialized personnel and support staff members. Under direction of the Health Officer develops policies, procedures and delivery of support systems within specific program/division area. Participates in regional and district wide planning, preparing and administering budgets, writing and tracking grants and organizing work teams.	Bachelors' or Master's in public health, public admin or related field appropriate for the division and 5-7 yrs of management experience in public health or professional health agency.	6,137	9,520
Tacoma-Pierce County Health	Division Director	Under the direction of the Director of Health and is the executive leader for a Division of Tacoma-Pierce County Health Department. The Division Director has significant budgetary responsibilities, manages the work of approximately 75 FTEs and oversees numerous contracts, partnerships, agreements and grants. As a member of management and leadership teams, the Division Director shares responsibility for strategic planning, leadership and management of the agency. The incumbent represents the Department in the community as an innovative, trusted and reliable partner in achieving positive health outcomes for people in Pierce County. This position solicits, supervises, evaluates and coordinates the work of assigned personnel.	Bachelor's in PH, EH, etc + 8yrs	7,721	9,941
Thurston County Public Health	Public Health Division Director	Supervises the implementation of Countywide public health to prevent, control, and correct public health hazards and control disease. Assists the Director of Public Health and Social Services in developing, managing and implementing annual and long-range programs to accomplish departmental goals and policies. Collaborates with individuals, agencies, and institutions in the community to improve public health.	Bachelor of science in PH, nursing, env studies, nutrition, health edu or related field +5yrs exp w/3 yrs supervisory	7,190	9,587
Whatcom County Health	Health Manager	Responsible for planning, organizing, staffing, coordinating, and directing the efforts of staff. Participates on the administrative team and develops and maintains a division management team. Develops recommendations and implements strategic plans, programs, goals and objectives, etc.	Bachelor's degree in the related field, and public health, nursing, environmental health and five years of related experience with 3 years of supervisory exp. Masters degree preferred.	7,797	10,663
Market Average				7,289	10,059
Market Median				7,221	9,941
Kitsap Public Health	Division Director			6,883	9,685
Difference from Average				-5.6%	-3.7%

KITSAP PUBLIC HEALTH BOARD

2021 MEETING SCHEDULE

LOCATION:

Meetings are planned to be virtual until further notice; connection information for each meeting will be posted in each meeting materials packet. Meeting materials will be posted on the District's [website](#) no later than the Friday the week before the meeting.

DAYS:

First Tuesday of the Month

DATES AND TIMES:

Date	Time
January 5	10:30 – 11:45 a.m.
February 2	12:30 – 1:45 p.m.
March 2	10:30 – 11:45 a.m.
April 6	10:30 – 11:45 a.m.
May 4	12:30 – 1:45 p.m.
June 1	12:30 – 1:45 p.m.
July 6	10:30 – 11:45 a.m.
August	NO MEETING
September 7	12:30 – 1:45 p.m.
October 5	10:30 – 11:45 a.m.
November 2	12:30 – 1:45 p.m.
December 7	12:30 – 1:45 p.m.