

KITSAP PUBLIC HEALTH BOARD

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

MEETING AGENDA

November 1, 2022

12:30 p.m. to 2:30 p.m.

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

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

- 12:30 p.m. 1. Call to Order
Mayor Greg Wheeler, Chair
- 12:31 p.m. 2. Approval of October 4, 2022, Meeting Minutes
Mayor Greg Wheeler, Chair *Page 5*
- 12:32 p.m. 3. Approval of Consent Items and Contract Updates
Mayor Greg Wheeler, Chair [External Document](#)
- 12:34 p.m. 4. Public Comment – **Please See Notes at End of Agenda for Remote Attendees**
Mayor Greg Wheeler, Chair

Note: Public comment for Action Items #6 (Legislative and Rulemaking Priorities) and #7 (Environmental Health Fees) will be taken during Agenda Item #4 (Public Comment)

- 12:54 p.m. 5. Health Officer and Administrator Reports *Page 15*
Dr. Gib Morrow, Health Officer & Keith Grellner, Administrator

ACTION ITEMS

- 1:00 p.m. 6. Approval of 2023 Legislative and Rulemaking Priorities
Keith Grellner, Administrator *Page 54*
- 1:05 p.m. 7. Resolution 2022-09, Approving 2023 Environmental Health Division
Service Fees
John Kiess, Environmental Health Director *Page 55*

DISCUSSION ITEM

- 1:25 p.m. 8. Draft 2023 Budget Presentation
 Keith Grellner, Administrator

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DISCUSSION AND POSSIBLE ACTION ITEM

- 1:45 p.m. 9. Local Hospital Emergency Department Concerns
 Mayor Greg Wheeler, Chair
 Dr. Gib Morrow, Health Officer
 Invited Guests: Kitsap County Fire Chiefs, St. Michael's Medical Center
- 2:30 p.m. 10. Adjourn

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

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

Health Board Meetings Via Zoom

The Kitsap Public Health Board will also be broadcast via Zoom webinar, broadcast live on Comcast channel 12, WAVE channel 3, the [BKAT website](#) and Facebook (please note: there is no physical location for this meeting. Board members and staff will all participate remotely). The Health Board and presenters are **panelists**, members of the public are **attendees**.

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

How to Join the Zoom Meeting

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

<https://us02web.zoom.us/j/86186052497?pwd=TXcrQU1PRWVVBHgyWERXRFluTWloQT09>

Password: 109118

Or join by telephone:

Dial: +1 (253) 215-8782

Webinar ID: 861 8605 2497

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

Information & Directions for Public Comment

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

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

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

Regular Mail:

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

Email:

healthboard@kitsappublichealth.org

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

Public Participation Guidelines

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

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



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


Mute/Unmute: Attendees will be muted and not audible to the Board except during times they are designated to speak. When you are announced, you will be able to unmute yourself. NOTE: If

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

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

**KITSAP PUBLIC HEALTH BOARD
MEETING MINUTES
Regular Meeting
October 4, 2022**

The meeting was called to order by Board Chair Mayor Greg Wheeler at 10:31 a.m.

Chair Wheeler acknowledged that the Kitsap Peninsula is home of sovereign Indian nations, namely the Suquamish and Port Gamble S'Klallam Tribes.

BOARD CHAIR COMMENTS

Chair Wheeler introduced three new non-elected board members, Dr. Tara Kirk Sell, Dr. Michael Watson and Mr. Drayton Jackson.

Member Sell said she is excited to join the Health Board and is a strong supporter of public health in Kitsap County. Member Sell is an Associate Professor in the Department of Environmental Health and Engineering at John Hopkins Bloomberg School of Public Health.

Member Jackson said it is a pleasure to bring lived experience to the board, especially as a person of color who has to gain trust with public health and in the community, in addition to his lived experience of homelessness and poverty. He hopes to provide a different lens and understanding to the voice of the board. He said he is delighted to join the board and noted he knows the work the board has done during the pandemic has been difficult but has saved a lot of lives.

Member Watson thanked the board for the opportunity to join. He said, as a family physician, primary care is his forte. He views primary care as public health in its most basic form and hopes he can be of assistance to the board.

BOARD MEETING MINUTES

Mayor Rob Putaansuu moved and Mayor Becky Erickson seconded the motion to approve the minutes for the September 6, 2022 regular meeting. The motion was approved unanimously.

CONSENT AGENDA

The October consent agenda included the following contracts:

- 2203, Amendment (2291), *WA State Dept. of Health, Consolidated Contract*
- 2210, Amendment 1 (2290), *Jefferson County Public Health, Nurse Family Partnership*
- 2264, *Kitsap Strong Founder's Committee, Collective Impact Project*
- 2292, *Hood Canal Coordinating Counsel, Hood Canal Regional PIC*

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

PUBLIC COMMENT

There were no public comments.

HEALTH OFFICER/ADMINISTRATOR'S REPORT

Administrator Update:

Mr. Keith Grellner, Administrator, welcomed the Board to this hybrid meeting and said the agency is pleased to be able to do public health in person again. On behalf of the district, Mr. Grellner welcomed the new members to the board and said he will be working to set up orientations with each of them. In the meantime, he said if anyone has questions about board-related information, please reach out to Mr. Grellner, Dr. Morrow or Angie Berger.

Mr. Grellner informed the board that their packets contain a memo regarding the board Finance Committee meeting that occurred in September. He said Health District staff generally meet with the Finance Committee in September to get a first glimpse of the draft budget for the following year. The Draft 2023 Budget will be ready for the full board's review at the November 1 meeting, where Mr. Grellner will give an in-depth presentation of everything in the budget for the following year. The Draft 2023 Budget is currently balanced at \$18.7M with the use of \$1.5M of cash reserves. The Finance Committee was supportive of the Draft 2023 Budget. He noted the budget contains \$2.4M of stable foundational public health services (FPHS) funding from the state. This is the third allocation from the state in a series allocated from the legislature in 2020 to fund public health.

Next, Mr. Grellner shared a report from the State Auditor's Office regarding the Health District's 2021 Audit. He said the Health District did pretty well again on the audit this year and noted 2020 and 2021 were challenging years for the Health District because of COVID-19 and the influx of COVID-19 monies, contracts and subcontracts which increased the Health District's budget by 30%. The Health District received a finding in the audit regarding two minor things:

- One employee in the overhead rate was incorrectly itemized in COVID-19 billings
- One employee had been billed at an incorrect rate

Both of these items have been corrected and the Health District has an action plan moving forward. Mr. Grellner applauded the accounting and finance staff for taking on so much extra work during the pandemic.

Next, Mr. Grellner informed that board that they will receive a presentation from another division of the State Auditors Office in January. In 2019, the Health District was the first health district in the state to voluntarily agree to participate in a cybersecurity audit. The Health District received the report last week and did very well. By law, the Health District must present the

findings to the Health Board. There will be a public-facing report as well as a public hearing. Mr. Grellner said the Health District is proud of the results from that audit and it shows the District is doing well to keep up with technology and protect the agency and its resources from any cybersecurity threats.

Next, Mr. Grellner informed the board next month, November, is the Health District's 75th anniversary. The Health District was created November 3, 1947. The Health District plans to share some public communications about the agency's history to commemorate this anniversary.

There were no further comments.

Health Officer Update:

Dr. Gib Morrow, Health Officer, thanked the three county commissioners, three municipal mayors and municipal councilperson for being a stellar health board during the last few years. He said he cannot imagine a better group of people and is incredibly appreciative of the board's support along the way. He said he is excited about the new structure of the Health Board. He said a diverse group of new talent is joining the board at a time when public health is changing and also receiving an influx of new funding.

Dr. Morrow said the county has experienced a couple of new epidemics and pandemics, including monkeypox which appears to be fading away at this point. He noted there hasn't been any new monkeypox cases recently. He said the county has seen interesting challenges regarding public health and the healthcare system with regards to communication and information flow. Additionally, he noted the importance of upstream social determinants of health and understanding the value of partnerships, particularly with tribal members. He said the new board members will bring a wonderful new perspective to the Health Board at a time when it's really needed and he thanked them for their commitment.

There were no further comments.

PROPOSED ENVIRONMENTAL HEALTH FEE SCHEDULE ADJUSTMENTS FOR 2023

Mr. Eric Evans, Environmental Health Assistant Director, approached the board regarding proposed environmental health fee schedule adjustments for 2023.

At the December 2017 regular meeting, the Board adopted an updated Environmental Health (EH) fee schedule for 2018 – 2026. The Board supported the Finance Committee recommendations related to EH fees:

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

Schedule for budget years 2020 – 2026. For the 2023 fee schedule review, the 2022 CPI was 9.1%.

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

Overall, the Food and Living Environment program continues to lag behind in fee revenue as compared to the cost of providing inspection services for food service establishments and water recreation facilities. Typically, the program lags behind approximately \$350,000 - \$500,000 in revenue as compared to the costs of providing inspection services for permit holders. Food establishment and water recreation facility fees have not been increased since 2019, and in 2020, fees were reduced to 75% and 50% of their approved rate by Board resolution.

Conversely, over the last few years the Drinking Water and Onsite Sewage (DWOSS) Program has been able to reduce the costs of service for many fees through program process efficiencies while revenues have been steadily increasing due to a surge in development and permitting activity within the County. This has led to a current reserve balance of 3.3 million dollars, and fee reductions and fee “holds” are proposed and recommended for DWOSS.

The Solid and Hazardous Waste (SHW) program fee structure associated with permits for solid waste handling facilities appears to need no revisions based on the balance of costs versus revenue for these permitting services and facility inspections. No increase in fees (a fee “hold”) is proposed and recommended for SHW.

The proposed 2023 fee adjustments include:

- Increase Food and Living Environment Program fees using the CPI escalator,
- Increase specific Food and Living Environment Program fees which are significantly out of alignment with cost of providing the service,
- Reduce Drinking Water and Onsite Sewage Program specific fees, and
- Hold Solid and Hazardous Waste Program fees as current levels.

Mr. Grellner informed the board they are not being asked to take action today. He said this is a prelude to the November meeting. The Health District will take the board’s guidance today to provide public information to the affected person by the fees. He also reminded the board that, based on the law which created the opportunity for new board members, only the elected members of the board may vote on fees. Today, the Health District is looking for the board’s feedback on these proposed fee updates, especially as it relates to the Food and Living Environment fee changes.

Mayor Putaansuu asked what the difference in revenue would be between a 5% increase and a 9% increase. Mr. Evans said it would be an estimated \$70K increase in revenue at the full 9%. Mr. Grellner added it would be about \$40K at the 5% increase and said he would get accurate numbers to the board by the next meeting.

Mr. Putaansuu also asked what the fees would look like for individuals at 5% and 9% increases. Mr. Evans said examples of this can be found on page 77 of the meeting packet. For example, a permit that is normally \$610 would be \$640 (5%) or \$665 (9%).

Councilmember Kirsten Hytopoulos asked for clarification about the reduction in fees in 2020. She asked if that was a response to the pandemic. Mr. Grellner said it was in direct relationship to the hardships the pandemic caused for food establishments. He said the board and the Health District, at the time, agreed a fee increase was warranted. Councilperson Hytopoulos asked if that was time limited. Mr. Grellner confirmed it was time limited for the 2020 resolution and today the Health District is asking for the board's help in determining the next iteration of the fees. She asked if these increases would be from the level of the 2020 reduced fees or from the level of 2019 fees. Mr. Evans said this is an increase from 2022 fees which are the same as the 2019 fees.

Councilperson Hytopoulos asked if a plan review is a one-time fee or recurring. Mr. Grellner confirmed that is a one-time fee at the beginning to help a food establishment set up and organized to meet code. Once they receive their first permit, there is an annual renewal.

Mayor Erickson asked for clarification about the new fees regarding schools, specifically the line item for "other school project". Mr. Evans said this would be for things like an HVAC replacement or other major remodels under state code. Mr. Evans said he can get her more specific information after the meeting.

Chair Wheeler said he's looking for concerns and input from the board today that the Finance Committee can discuss at the next meeting. He said increasing fees to small business based on the cost of living due to inflation may be a difficult thing to decide. However, he noted the costs of delivering those services are increasing. The board needs to consider whether those increases are done gradually or all at once, or if the board decides to hold off for another year knowing these costs will need to be made up down the road.

Mayor Putaansuu said these services must be provided so he doesn't think delaying the increases is appropriate, but said they need to decide if the increases are done gradually or at the full 9%.

Member Watson asked what the percentage increase would be if the Health District returned to the pre-2020 fee schedule. Mr. Evans said the 2022 fee schedule is essentially the same as the 2019 fee schedule.

Mayor Erickson asked why the Health District is eliminated the \$17K secure medicine return plan review fee. Mr. Evans explained that the Washington State Department of Health has taken over secure medicine return, so the Health District doesn't provide this service anymore. Mr. Grellner added that the new state legislature passed in 2021 took effect earlier this year and the Health Board rescinded its ordinance regarding secure medicine return.

Councilperson Hytopoulos said she is more inclined to a graduating increase considering the current increases in cost of living. She also said she'd like to see what the fee increases would

have been between 2019 and now if COVID-19 had not occurred. Mr. Evans said he could bring these numbers back to the board in November.

Chair Wheeler said the Finance Committee will discuss and bring a recommendation to the full board in November.

There was no further comment.

DRAFT 2023 LEGISLATIVE & RULEMAKING PRIORITIES

Mr. Grellner reminded the board that, each year, the Health District shares its proposed legislative and rulemaking priorities with the board for approval. He said this is an information item only today and will be brought back to the board in November for a vote.

Mr. Grellner introduced, Megan Moore, Community Health Specialist, to provide an outline of the draft legislative priorities for 2023.

2023 Legislative Policy Priorities include:

Public Health Funding

- Support maintaining existing levels of funding for FPHS
- Support exploring a dedicated revenue source for FPHS
- Support ongoing and additional funds for communicable disease investigation, such as COVID-19, monkeypox virus (MPV) or sexually transmitted infections
- Support ongoing funds for commercial tobacco and vaping prevention

Public Health Authority

- Oppose efforts to reduce or eliminate local public health authority
- Oppose bills that include unfunded mandates for enforcement, such as legalizing hemp in foods

Environmental Health

- Oppose Bills which would allow potentially hazardous foods to be prepared and sold from residential kitchens
- Support efforts to restrict the use of pool-sharing apps in Washington State

Ms. Moore asked if the board had any input for these priorities and said the finalized priorities will be brought to the November board meeting.

Member Sell said she likes how many of these priorities align with the county health rankings. She asked if FPHS are more or less at risk of being pulled in times of budget shortfall when the legislature is looking for places to find money for other priorities. Mr. Grellner said, generally speaking, when funds are coming out of the general fund state, that is the easiest pot of money to be raided by the legislature. This is where FPHS currently sits and is why the priority is to find a

dedicated funding source which make it less likely to be pulled for other things by the legislature. In the past, this funding has been tied to sin taxes on things like tobacco. As a public health system, the Health District has opposed that because it's not appropriate to support taxing a product that they are also working to reduce the prevalence of in the community. The Health District is working to avoid sin tax as well as get FPHS out of the general fund state, which will offer more protection of the funding.

Member Jackson asked if any specific bills are being called out by these priorities, or if the intent is just to be broader and focus on the issues, and if specific bills are not being called out now, will they be added to the document closer to legislative session. Ms. Moore said none of these items have bill numbers yet, though there is some draft language circulating around. She added that the Health District doesn't tend to include bill numbers in the priority list because sometimes bills may arise and then die at different phases of the session, and then could be reintroduced later. She said the Health District tracks all the bills that fall under the broader language.

Mayor Putaansuu explained that the Health District does not employ a lobbyist and that Mr. Grellner and Ms. Moore are the ones going to Olympia to support or oppose bills on behalf of the District. At times, Mr. Grellner may ask the mayors to lend the support of their lobbyists public health priorities at the legislature.

Mr. Grellner informed the board that the Health District will bring updates back to the full board regularly during legislative sessions.

There was no further comment.

BOARD MEMBER COMMENTS

Mayor Erickson said the Finance Committee had a great discussion at the September meeting when she brought forward the concept of the Health District sponsoring a study to understand the current state of healthcare in Kitsap County. Mayor Erickson said she received some alarming news from her fire districts that they couldn't get patients into the emergency room when they were dispatched. Additionally, she said Dr. Morrow's presentation at a recent board meeting highlighted several healthcare shortages in Kitsap County. She emphasized the need for the Health Board to know the metrics of all aspects of health in Kitsap County and to find out what areas we have enough of and what areas are short and in what ways. She said you can't fix something if you don't know what's broken. She also said she was not pointing fingers at the hospital and said they are facing shortages, too, and she wants to help find out what all the shortages are and determine solutions. She said the Finance Committee will keep exploring this idea and bring more information to the board in November.

Chair Wheeler said he supports this initiative and said Health Board members know this is important for the community, but mayors also manage first responders. He said the individuals in emergency vehicles being turned away or made to wait at the emergency department are the people of our jurisdictions and they matter. He said the respite center coming to Bremerton is a

start to address the needs locally, but there is more to be done. He said this type of study will help the board and its members form their decisions with data and facts.

Member Sell said she does these kinds of studies for a living and had a few comments. First she said the people being interviewed for the study should also be asked what their recommendations are for fixing the problem. She also asked what it means for the Health District to sponsor this, if it means Health District staff being taken off of other duties to do this and how much time and resources will be dedicated to it. Mayor Erickson said the idea right now is to contract this work out to an independent expert.

Member Kutz said he is a military person and said the federal government aggregates responsibility to the medical care in this community. He said the federal government has closed the local military hospital and reduced provider staff. This means there is no longer hospital capacity here for military, so the military and their family members are utilizing our local system and retirees have fewer places to go for services. He said the federal government has a responsibility, too, for some of the problems they've created in the healthcare disruption.

Chair Wheeler noted the difficulty of a growing homeless population and individuals who would otherwise be discharged, are now staying in hospital beds longer because they have nowhere to be discharged to. He said the new respite center will help with this, but there's still more to do. He said, as mayors and county commissioners, board members are asked these questions without the expertise to inform answers with solutions. He said we will work together to get those answers.

Member Jackson said, as someone who works in the homelessness field, we are starting to see newer homeless. He said these are individuals that had medical coverage all their life when they worked and now they don't and their health issues are rising beyond the perception of drug use. He said these are medical issues that can be averted by working with county encampments and with the homeless divisions as well as some of the nonprofits to get care needs met at a smaller level before they end up in the emergency room. He shared an anecdote of needing to pick up an individual being discharged from the hospital at 3:00 or 4:00 a.m. and then keep them at the homeless center until they could get access to better care.

Councilmember Hytopoulos shared her support for this initiative. She said Bainbridge Island recently lost a major primary care provider that put 5,000 people back into the market. She said some of those individuals had to go to Seattle and Poulsbo for care, but she doesn't know if all of them found providers. She said it would be great to have more urgent care centers, or even a satellite clinic, on the north end of the county.

Member Watson asked if there is room to include other organizations in this process, for example, as part of the periodic public health assessment, to bring in some of the other larger organizations, like the hospital, to provide funding and resources. Mayor Erickson said absolutely.

Mayor Erickson said everything we're hearing is anecdotal and its time to see some data. She said Kitsap County may lead the way for other counties in the state and noted King County is also experiencing these issues. She said Harborview is so backed up that they can't accept any more patients.

Member Watson said he supports and looks forward to this effort.

Member Jackson said he sits on the Urban Institute for the county and said the institute has seen a ramp up of researchers now trying to figure out this issue as well. He agreed with Mayor Erickson that its time to hone in on what's actually happening in Kitsap County that may be different from our neighbors and look at how we compare nationally.

Member Kutz added an anecdote about an individual who went to the emergency department for an overdose and was given Ativan. He said this is broader than just hospitals and clinics, there is an issue with the whole healthcare system.

There was no further comment.

ADJOURN

There was no further business; the meeting adjourned at 10:46 a.m.

Greg Wheeler
Kitsap Public Health Board

Keith Grellner
Administrator

Board Members Present: *Mayor* Becky Erickson; *Commissioner* Charlotte Garrido; *Councilperson* Kirsten Hytopoulos; *Member* Drayton Jackson, *Member* Stephen Kutz, *Mayor* Robert Putaansuu; *Member* Tara Kirk Sell, *Member* Michael Watson; *Mayor* Greg Wheeler; *Commissioner* Ed Wolfe.

Board Members Absent: *Commissioner* Robert Gelder.

Community Members Present: Marlon A Marshall, *Self*; *See attached for remote attendees.*

Staff Present: Amy Anderson, *Public Health Educator, Public Health Emergency Preparedness and Response*; James Archer, *Accounting Assistant, Finance and Accounting*; Kandice Atismé-Bevins, *Program Manager, Case and Contact Investigation, COVID-19*; Angie Berger, *Administrative Assistant, Administration*; Dana Bierman, *Program Manager, Chronic Disease Prevention*; Steve Brown, *Program Manager, Solid and & Hazardous Waste*; Lenore Burke, *Secretary Clerk 2, Environmental Health Permitting*; Dara Deseamus, *Environmental Health Specialist, Drinking Water and Onsite Sewage Systems*; Eric Evans, *Assistant Director, Environmental Health Division*; April Fisk, *Program Coordinator, Contracts Manager, Public*

Records & Safety Officer, MAC, Administration; Yolanda Fong, Director, Community Health Division; Anna Gonzalez, Public Health Nurse, Communicable Disease; Keith Grellner, Administrator, Administration; Karen Holt, Program Manager, Human Resources; Jakob Hughes, Environmental Health Specialist 1, Solid and Hazardous Waste; Wendy Inouye, Epidemiologist 2, Assessment and Epidemiology; Dayna Katula, Manager, Food and Living Environment; Sarah Kinnear, Community Liaison, Chronic Disease Prevention; Siri Kushner, Assistant Director, Community Health Division; Victoria Lehto, Environmental Health Specialist 1, Pollution Identification & Correction; Anne Moen, Public Health Educator, Public Health Emergency Preparedness and Response; Megan Moore, Community Liaison, Chronic Disease Prevention; Gib Morrow, Health Officer, Administration; Carin Onarheim, Disease Intervention Specialist, Communicable Disease; Ally Power, Epidemiologist 1, Assessment & Epidemiology; Tad Sooter, Communications Coordinator and Public Information Officer; Mindy Tonti, Community Health Worker, HIV Case Management; Hannah Vinyard, Environmental Health Specialist 1, Solid and Hazardous Waste; Laura Westervelt, Environmental Health Specialist 1, Water Pollution Identification and Correction; Layken Winchester, Environmental Health Specialist, Food & Living Environment.

Kitsap Public Health Board Meeting (Virtual Attendance)

Webinar ID	Actual Start Time	Attendee Count
861 8605 2497	10/27/2022 14:44	35

NAME	JOINED BY PHONE
Ally Power (she/her)	13607282027
Amy Anderson	
Angie Berger	
Anna Gonzalez	
Anne Moen	
April Fisk	
Carin Onarheim	
Charlotte Garrido	
Dana Bierman	
Dara Deseamus	
Dayna Katula	
debra.hyre	
Dee	
Ed Wolfe	
Eric Evans	
Foundation for Homeless & poverty Management	
Hannah Vinyard	
Jakob Hughes	
Jewel Shepherd-Sampson	
Kandice Atismé-Bevins	
Kimberly Ruiz	
Layken Winchester	
Lenore Burke	
Megan Moore	
Mindy Tonti	
npilling	
Sarah Kinnear	
Siri Kushner	
Steve Brown	
Susan Young	
Victoria Lehto	
Wendy Inouye	

MEMO

To: Kitsap Public Health Board
From: Gib Morrow, Health Officer
Date: November 1, 2022
Re: Draft Request for Proposals for Local Healthcare System Assessment Study

Attached, please find a draft Request for Proposals (RFP) for a Local Healthcare System Assessment Study, as directed by the Board, for your review and comment, as well as a PowerPoint “Overview on Access to Healthcare in Kitsap County,” which addresses some potential areas with access challenges in Kitsap.

We are aware that Kitsap County residents may encounter barriers to accessing a variety of healthcare services. Kitsap Public Health Board has requested a comprehensive Local Healthcare System Assessment to fully understand deficiencies and barriers to health services, including workforce and staffing constraints, facility or service limitations, and problematic structures or policies. The Board additionally seeks to identify policy changes, other governmental interventions, and specific recommendations to improve equitable and timely access to comprehensive and high-quality healthcare for all Kitsap community members.

We appreciate your input on the attached RFP. Please let me know prior to November 15, 2022, if you have questions or any additions, revisions, or amendments you would like made to this RFP and whether it is the wish of the Health Board to proceed with this study.

Please feel free to contact me at any time regarding this study. I can be reached at (360) 728-2260, gib.morrow@kitsappublichealth.org with any questions or comments.

REQUEST FOR PROPOSALS

November 2022

Kitsap Public Health District (KPHD)
And Kitsap Public Health Board

For

Healthcare System and Policy Evaluation Services to Conduct a
Local Healthcare System Needs Assessment and Improvement Plan for Kitsap County

RESPONSE DEADLINE FOR SEALED BID PROPOSALS:

TBD.

DATE THAT SEALED BID PROPOSALS WILL BE PUBLICLY OPENED:

TBD

1.0 PROJECT DESCRIPTION/PROBLEM STATEMENT

Kitsap County residents encounter barriers to healthcare access for routine primary care, obstetrical, emergency, hospital, pediatric, skilled nursing, specialty care, and mental health services. Preliminary data indicate that Kitsap County may be underserved relative to state and national averages in many of these areas. Deficiencies and barriers to services include but are not limited to healthcare workforce composition and staffing constraints, location and cost of services, financial and organizational structures and affiliations, and the unique geography of Kitsap Peninsula. These deficiencies and barriers contribute to disparities in health outcomes and adversely impact the Health District's mission to "prevent disease and protect and promote the health of all persons in Kitsap County." Kitsap Public Health Board believes an independent and comprehensive evaluation of health services available in Kitsap to identify any deficiencies and an analysis of opportunities and specific recommendations to correct these deficiencies is indicated and highly desired.

2.0 GENERAL INFORMATION

Although there were signs of a stressed local healthcare system in Kitsap County before the pandemic, following three years of responding to the COVID-19 (COVID) pandemic, data, observations, and anecdotal shared experiences suggest that the Kitsap healthcare system is significantly strained and at times overwhelmed. Kitsap Emergency Medical Services (EMS) agencies frequently report lengthy delays in admitting emergency department (ED) patients to St. Michael's Medical Center (SMMC) emergency departments due to insufficient capacity issues (e.g., available beds, doctors, nurses, other staff) in the emergency department and inpatient settings. The frequent and prolonged delays in admitting ED patients to SMMC have had a severe rollover effect of taking EMS first responders out of service to respond to other

calls because units are parked at the ED with patients. Furthermore, utilization of emergency services is increased due to recent closures of an urgent care center and decreased availability and access to primary care services. Hospital capacity is further strained by delayed discharges related to reduced bed availability in long-term care and medical respite facilities.

Staffing impacts, with too few skilled nurses and other ancillary healthcare workers, continues to degrade services offered across the healthcare continuum and result in care delays. Obstetrical services are at substantial risk of collapsing, with the recent closure of Naval Hospital Bremerton OB delivery services and the termination of PCHS obstetrical services. Despite increased availability of telehealth options, mental health services are experiencing increased demand due to mental health impacts of the pandemic.

Healthcare access is a large and complex issue which impacts many sectors and is influenced by many variables. Healthcare access issues are not limited to Kitsap County or Kitsap's healthcare system, as communities nationwide and statewide are grappling with similar challenges. Any lack of access or perceived lack of access to necessary health services is of high concern to our community. Kitsap Board of Health is interested in fully understanding the areas in which our healthcare system may not be fully meeting community needs and in identifying opportunities and interventions that may improve functionality and access to health services in Kitsap and has identified a comprehensive healthcare system assessment as a priority for our community in 2023. The Health Board is interested in bringing together healthcare organizations, local agencies, policymakers, and community members to consider gaps in access and work together on solutions.

3.0 CONTRACT TERM

Any and all services awarded through this solicitation shall commence on TBD and occur through TBD.

4.0 SCOPE OF WORK

Project Goal:

A comprehensive evaluation of healthcare services available in Kitsap County to identify deficiencies or shortfalls and strengths or successes, and an analysis of opportunities to correct these deficiencies with specific recommendations to improve equitable and timely access to comprehensive and high-quality services for all Kitsap community members.

Project Objectives:

- Work closely with and receive direction from an advisory panel consisting of Health Board members and KPHD staff, with possible additional representatives from other sectors including public health, the hospital, emergency medical services, federally qualified health centers, tribes, medical community, local community organizations, health board, behavioral health, and transportation, education, and human services.

- Convene and interview focus groups of Kitsap County residents about their opinions on, and experiences with, the local healthcare system and recommendations to improve it.
- Perform key informant interviews of local practitioners and people who work on healthcare access issues regionally and nationally.
- Identify industry standards for healthcare and provide quantifiable services data for Kitsap relative to comparable counties and state and national averages for the following areas:
 - Number of hospital beds,
 - Number of physicians by medical expertise
 - Number of nurses working in hospital and ambulatory settings
 - Availability, locations, and affiliations of urgent and primary care facilities
 - Availability, locations, and affiliations of emergency medical services
 - Availability and locations of rehab services, addiction treatment, and behavioral health services
 - Availability and locations of long-term and respite care facilities
 - Availability and types of translation services in different systems
 - Availability of specialty care services (lab, dialysis, surgical, mental health)
 - And other related data, as identified by the advisory panel and project leads.
- Identify methods to increase access to, and quality of, local healthcare services.
- Identify structure(s) that may enhance or degrade performance of local healthcare delivery systems, including an analysis of what impacts formation of a public hospital district would have on the Kitsap healthcare system delivery.
- Identify current strengths in our healthcare system and measures needed, if any, to maintain them.
- Identify ways access gaps in Kitsap may disproportionately impact different demographic groups.
- Provide comparative data on what other jurisdictions or states have done to increase medical service availability.
- Identify costs necessary to increase services or improve degraded services
- Identify policy reforms or regulatory changes that could be made to increase service availability.
- Assess and incorporate other healthcare system assessments/evaluations into the study.
- Identify any public processes that need to occur as this study moves forward.

Scope of Work:

The Kitsap Public Health Board is seeking the services of an academic or other research team or healthcare consulting firm for a written comprehensive assessment report of the healthcare system in Kitsap to provide a diagnostic evaluation of the system as a whole and to identify governmental interventions and/or community initiatives that may be taken to improve any identified deficiencies or gaps in access in Kitsap County. The selected organization will be responsible for the development and completion of a comprehensive healthcare assessment and recommendations for plans to address and correct identified deficiencies.

Tasks include those listed in Project Objectives as well as the following:

- Convene regularly and collaborate closely with advisory panel
- Collect and organize data on issues identified above
- Key informant interviews and focus groups of subject matter experts, local practitioners, and Kitsap County citizens to get their opinions and experiences with the local healthcare system and recommendations to improve it.
- Compare approaches taken across different jurisdictions.
- Evaluation of what impacts creation of a public hospital district would have on the healthcare system and healthcare delivery services in Kitsap County.
- Identify policies that may be amended or altered to improve functionality of the system.
- Engage community members in this assessment.
- Provide comprehensive survey data of access issues in Kitsap County and the source(s) of the data.
- Produce written assessment report and recommendations for corrective measures of identified deficiencies.
- Financial analysis of costs of any corrective interventions.
- Evaluate impact of the state regulatory environment (certificate of need, required licensing, educational barriers) on the supply of medical services.
- Identify political, structural, and economic barriers to improving access.

Possible Roadblocks:

This is a politically charged and complex endeavor, with entrenched systems and complex political and economic barriers to change. No one entity takes accountability for system improvements in healthcare delivery systems. Many of our systems cross jurisdictional borders and or are parts of regional systems, while other parts of our healthcare delivery system are fragmented and without centralized leadership. This is a complex system, and the scope of this project is broad, with numerous variables that impact and contribute to access to care, including third-party payor systems, geography, individual financial considerations, and other structural considerations.

5.0 PROPOSER QUALIFICATIONS

1. Proven experience with and understanding of private and public healthcare systems.
2. Proven experience with rigorous data collection approaches.
3. History of completed comprehensive healthcare systems assessments.
4. Understanding of the regulatory framework and policy opportunities to improve health systems function and stability.
5. Ability to translate findings into practical and useable recommendations.
6. Proven experience working with multiple stakeholders in complex and often contentious health systems work.

6.0 REQUEST FOR PROPOSALS PROCEDURE

Proposal procedures will be implemented in accordance with KPHD Policy A-23, Purchasing. To obtain a copy of Policy A-23, please contact Angie Berger, Administrative Assistant, (360) 728-2216, or angie.berger@kitsappublichealth.org.

7.0 REQUIRED PROPOSAL ELEMENTS

Submitted written proposals must include the following information:

1. Letter of interest.
2. Phone and email contact information for the healthcare consultant main contact and associated staff.
3. Written proposal describing how the proposer intends to complete the work.
4. Statement of Qualifications showing the Proposer's qualifications to perform the Scope of Work as shown in Section 4.0. Thorough discussion is encouraged, and information provided concerning:
 - a. A description of the Proposer's organization, including general expertise, work experience as related to this Request for Proposals, and work history conducting healthcare system assessments.
 - b. Examples of prior similar work products.
5. Completed Proposer's Questionnaire Form (**Exhibit A**).
6. Completed Form: Orders, Notices, or Citations brought against the Proposer within the past five (5) years (**Exhibit B**);
7. Completed Suspension/Debarment Certificate (**Exhibit C**).
8. A list of four (4) references (minimum) and their contact information.
9. Written confirmation that the Proposer can meet all the elements in Section 4.0, Scope of Work.
10. Description of the process and timeline the consultant will use for this project.
11. Description of project costs.

8.0 SELECTION PROCESS

All qualified proposals will be reviewed according to the criteria provided below:

Evaluation criteria:

The successful respondent will have experience in performing similar healthcare access assessments, as well as the following:

- Education, experience, knowledge, skills, and qualifications in providing these services,
- Expertise in working with similar customers,
- Competitive costs of services,
- Timeline to deliver the written assessment.

Proposals will be evaluated and scored as follows:

1. Qualifications (20 points) to complete the project such as length of time as a healthcare system assessment consultant, number and summary of healthcare assessments completed, and examples where consultant's recommendations were implemented and the results of those recommendations after being implemented.
2. Examples of written healthcare assessment reports (15 points) previously prepared by consultant along with any references or post-assessment evaluations of consultant from past customers.
3. Completeness, Quality, and Clarity of Proposal (15 points) with respect to the Request to Conduct a Local Healthcare System Needs Assessment for Kitsap County. Preference will be given to robust, specific, and explanative proposals.

It is the sole responsibility and discretion of the Kitsap Public Health District to accept or reject and all proposals.

9.0 SUBMITTAL GUIDELINES

To be considered for this Request for Proposals, one hardcopy and one electronic copy of the proposal in pdf format must be submitted by **TBD**.

Hardcopy proposals shall be enclosed in a sealed and marked envelope, and submitted by mail, to the following:

Kitsap Public Health District
ATTENTION: REQUEST FOR LOCAL HEALTHCARE ASSESSMENT PROPOSALS
Angie Berger
345 6th Street, Suite 300
Bremerton, WA 98337-1866

Electronic copies shall be submitted to Angie Berger at angie.berger@kitsappublichealth.org.

To be considered, both electronic and hardcopy proposals must be received by **TBD**. Proposals that are received after the response deadline, or not submitted in accordance with this announcement, will automatically be rejected and will not receive further consideration.

Proposers are solely responsible for all costs incurred in the development and submission of the response to this Request for Proposals, and any future expenses that may lead to execution of a contract and agreement with Kitsap Public Health. All materials submitted become the property of Kitsap Public Health.

KPHD reserves the following rights for acceptance, modification, and/or rejection of submitted proposals such as:

1. Rejection of any or all proposals.
2. Rejection of any proposals not in compliance with proposal requirements.
3. Providing addenda, amendments, supplementary material, or other modifications to the proposal specifications.

4. Cancellation of the Request for Proposals without issuance of another Request for Proposals.
5. Issuance of subsequent requests for new proposals.
6. Determination to select one or more Proposers for negotiation of a final contract(s).
7. To waive any informality in any response and to delete certain items listed in the informal bid as set herein.
8. Decisions made by Kitsap Public Health will be final.

Bids will be publicly opened and read aloud via electronic meeting (link to be made available to bidders) at TBD.

10.0 CONTRACT TERMS AND CONDITIONS

If a contract is awarded through this Request for Proposals, the contract laboratory shall agree to the contract terms and conditions as shown in Exhibit D, Draft Contract.

11.0 TECHNICAL POINT OF CONTACT AT KPHD

For questions prior to submittal, please direct written inquiries to:

Dr. Gib Morrow, Health Officer

Email: gib.morrow@kitsappublichealth.org

Phone: (360) 728-2260

Answers to all questions will be forwarded to all applicants, who notify Dr. Gib Morrow of their participation in the Request for Proposals process, on a once/week basis during the proposal submittal period.

DRAFT

**Exhibit A -
PROPOSER QUESTIONNAIRE FORM**

DRAFT

**Exhibit B -
ORDERS, NOTICES, OR CITATIONS AGAINST PROPOSER**

DRAFT

**Exhibit C -
CERTIFICATION REGARDING DEBARMENT, SUSPENSION, INELIGIBILITY, AND
VOLUNTARY EXCLUSION**

DRAFT

**Exhibit D –
DRAFT CONTRACT**

DRAFT

Overview on Access to Healthcare in Kitsap

Ally Power, MPH

Epidemiologist

Assessment & Epidemiology Program

October 2022



KITSAP PUBLIC HEALTH DISTRICT

Why are we focusing on access to healthcare now?

The COVID-19 pandemic has fundamentally forced the healthcare field to think differently about how care is being delivered and how workforces are managed. **KPHD has heard from community members and health partners about a wide variety of access to healthcare challenges.** This overview is one step towards better understanding what access to healthcare looks like in our community.

*“Hospitals are beset with **low Medicaid reimbursement rates, difficult-to-discharge patients and higher labor costs.**”*

Editorials

The Seattle Times

Ailing finances of Washington hospitals impact us all

Sep. 9, 2022 at 2:27 pm | Updated Sep. 9, 2022 at 2:30 pm

*“Statistics provided by Poulsbo Fire Department...showed that of the nearly 1,000 transports to the hospital’s emergency room by Kitsap EMS agencies in July, a little more than **12% saw a medic unit wait more than 30 minutes to hand over a patient to hospital staff.**”*

Kitsap Sun

Heading to St. Michael Medical Center in an ambulance? You might have to wait in line



Nathan Pilling
Kitsap Sun

Published 6:00 a.m. PT Aug. 28, 2022 | Updated 12:59 p.m. PT Aug. 29, 2022



KITSAP PUBLIC HEALTH DISTRICT

What's happening nationally?

Even before COVID there were national physician shortages projected in the US. In 2019, the Association of American Medical Colleges (AAMC) predicted the US will have an **estimated shortage of between 37,800 and 124,000 physicians by 2034**, including shortfalls in both primary and specialty care.

Projected Physician Shortages by 2034

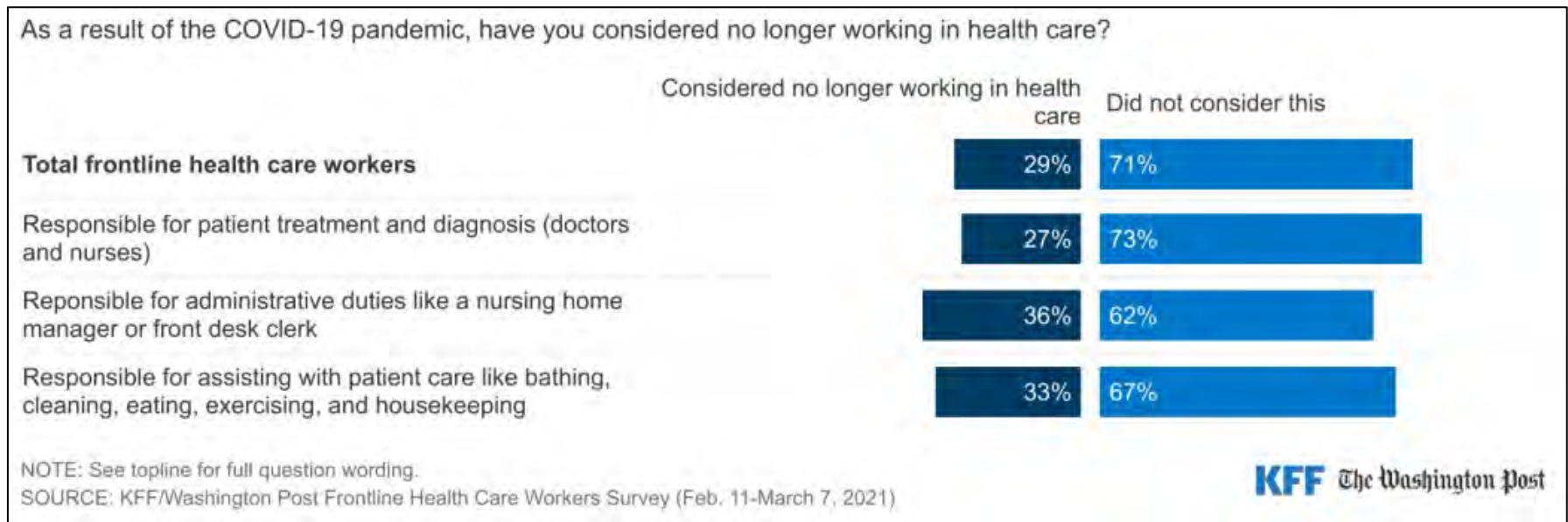
Specialty Area	Shortage Range
Primary Care (e.g. family medicine, general pediatrics, geriatric medicine)	Between 17,800 and 48,000 physicians
Nonprimary care specialties	Between 21,000 and 77,100 physicians
– Surgical specialties (e.g. general surgery, obstetrics and gynecology, orthopedic surgery)	– Between 15,800 and 30,200 physicians
– Medical specialties (e.g. cardiology, oncology, infectious diseases, pulmonology)	– Between 3,800 and 13,400 physicians
– Other specialties (e.g. anesthesiology, neurology, emergency medicine, addiction medicine)	– Between 10,300 and 35,600 physicians

Source: Association of American Medical Colleges (AAMC), The Complexities of Physician Supply and Demand: Projections from 2019-2034 (<https://www.aamc.org/media/45976/download>), accessed August 2022.



How has the pandemic impacted the healthcare workforce in the US?

Nearly **3 in 10** frontline healthcare workers* say they have considered no longer working in healthcare as a result of the pandemic.

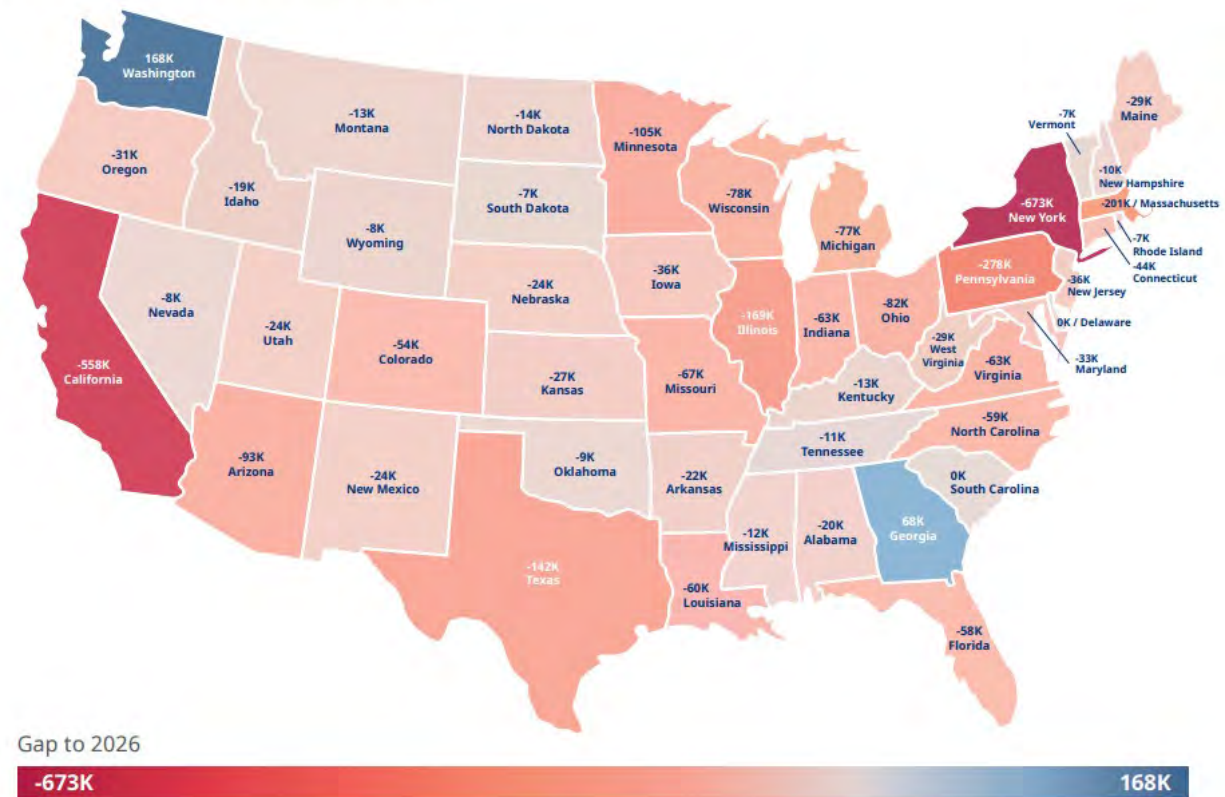


*Frontline healthcare workers include those with direct contact with patients and their bodily fluids.

2026 national projections for lower-wage healthcare workers indicate a **surplus** in WA

Although most of the US is projected to have shortages, **projections for Washington state indicate a surplus of qualified workers in lower-wage healthcare occupations**, including medical assistants, home health aides, and nursing assistants.

Lower Wage Healthcare Workers

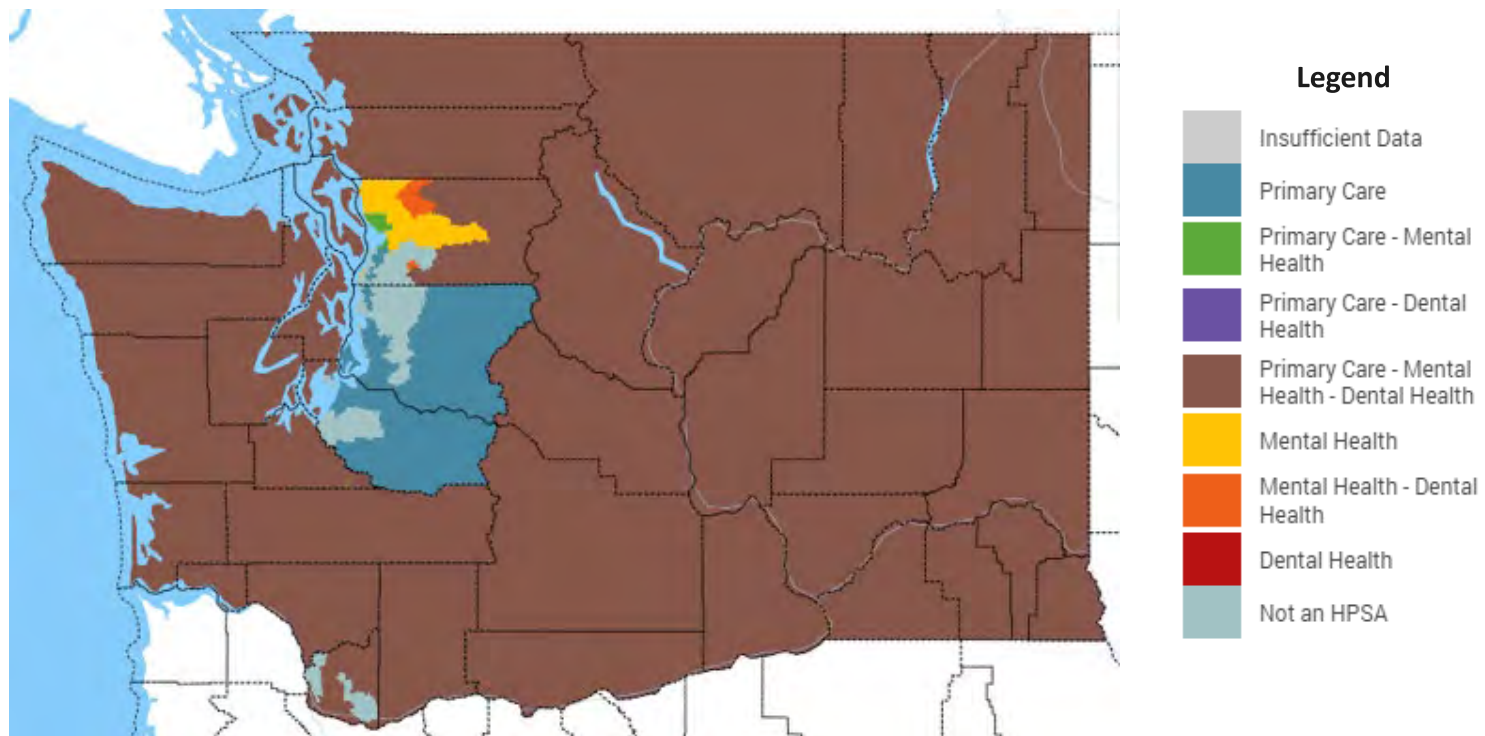


Source: US Healthcare Labor Market, Mercer, published 2021 ([us-2021-healthcare-labor-market-whitepaper.pdf](https://www.mercer.com/insights/whitepapers/us-2021-healthcare-labor-market-whitepaper.pdf) ([mercer.us](https://www.mercer.com))), accessed September 2022.



What's the current state of healthcare in WA?

Nearly all counties in Washington state are designated geographic Health Professional Shortage Areas (HPSAs) by the Health Resources and Services Administration (HRSA), including Kitsap County. This designation means our community—and most communities across the state—have **a shortage of primary, dental, and mental health care providers (brown below).**



Source: PolicyMap (<https://www.policymap.com/> login may be required), based on 2021 data from the Health Resources and Services Administration (HRSA), accessed July 2022.

What does the healthcare workforce and system look like in Kitsap?

The rate of healthcare providers per 100,000 population and hospital beds per 1,000 population in Kitsap County is **lower** than the statewide rate.

Measure	Kitsap	Washington	Kitsap/WA Comparison	US
Primary care providers (includes family medicine, internal medicine, pediatrics) per 100,000 (OFM, 2021)	63	90	↓ 30%	--
Physician assistants per 100,000 (OFM, 2021)	33	46	↓ 28%	--
OB/GYNs per 100,000 (OFM, 2021)	8	15	↓ 47%	--
Mental health care providers* per 100,000 (NPI Registry via County Health Rankings, 2021)	396	436	↓ 9%	--
Dentists per 100,000 (Area Health Resource File/NPI Registry via County Health Rankings, 2020)	80	84	↓ 5%	--
Staffed inpatient hospital beds per 1,000 population (HealthData.gov, 2022; AHA/KFF, 2020)	1.01	1.58	↓ 36%	2.38

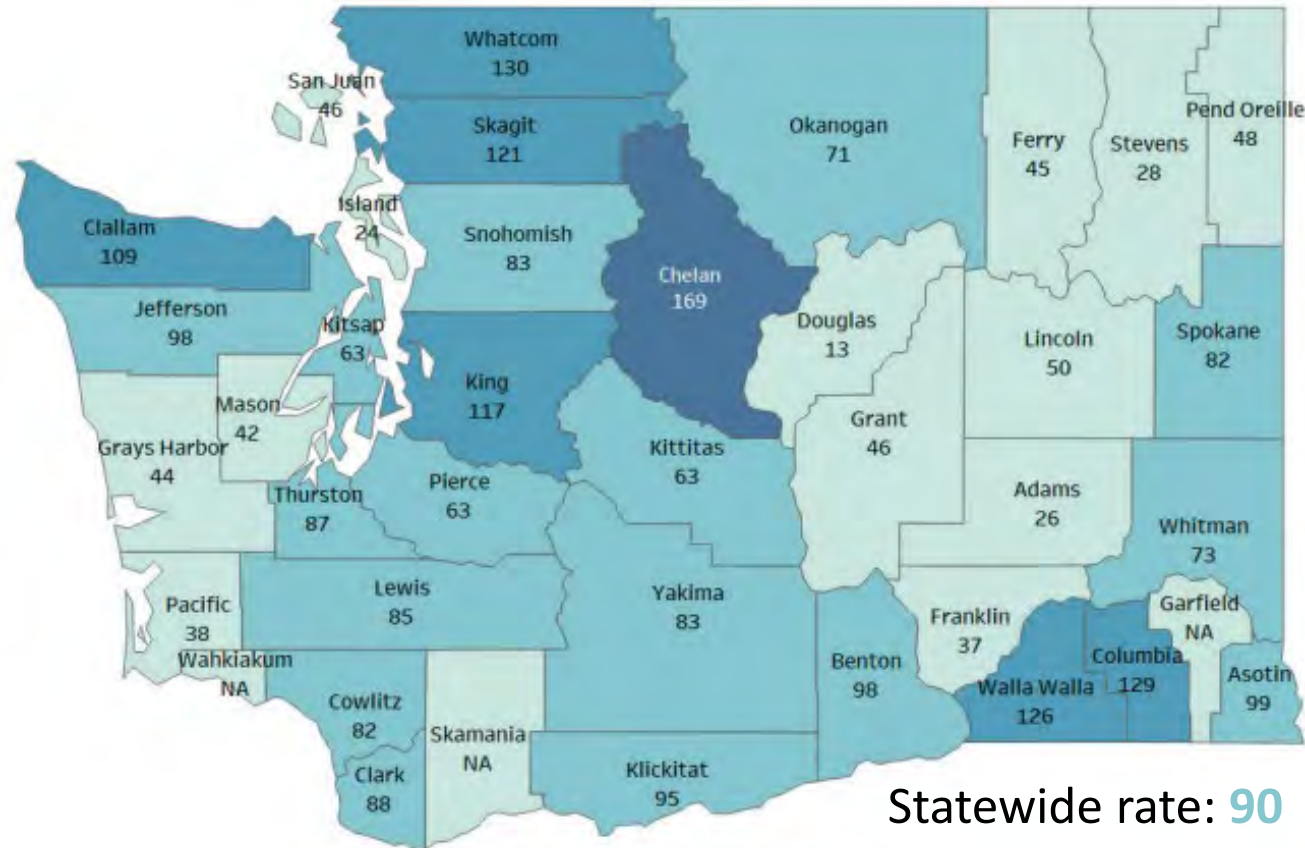
*Mental health providers are defined as psychiatrists, psychologists, licensed clinical social workers, counselors, marriage and family therapists, mental health providers that treat alcohol and other drug abuse, and advanced practice nurses specializing in mental health care.

Sources: 1) [2020-21 Physician Supply Estimates for Counties: Washington State](#). Forecasting and Research, The Office of Financial Management (OFM); 2) [County Health Rankings](#), accessed September 2022; 3) [HealthData.gov](#), accessed October 2022; 4) [KFF State Health Facts](#), accessed September 2022.



How do we compare to neighboring counties?

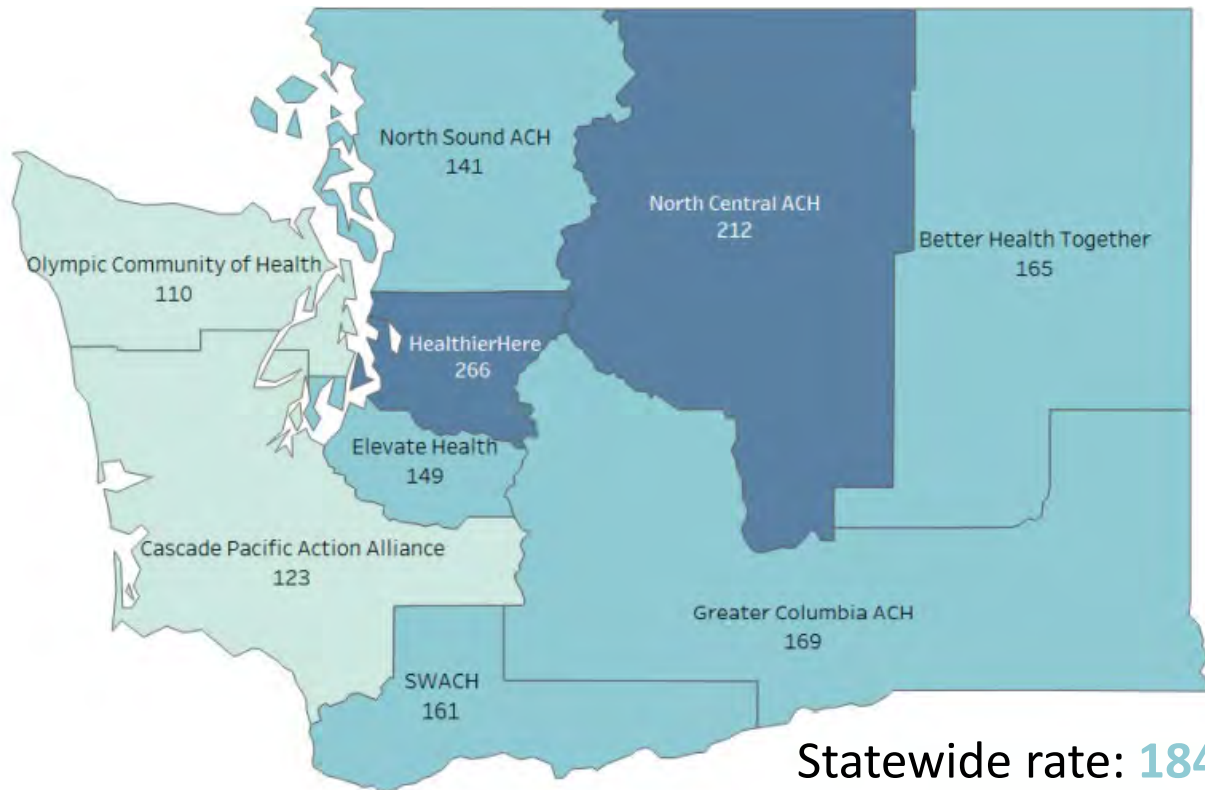
The rate of primary care physicians per 100,000 population is **lower** in Kitsap County than many of our neighboring counties.



Statewide rate: 90

How does our ACH region compare to the state for non-primary care specialists?

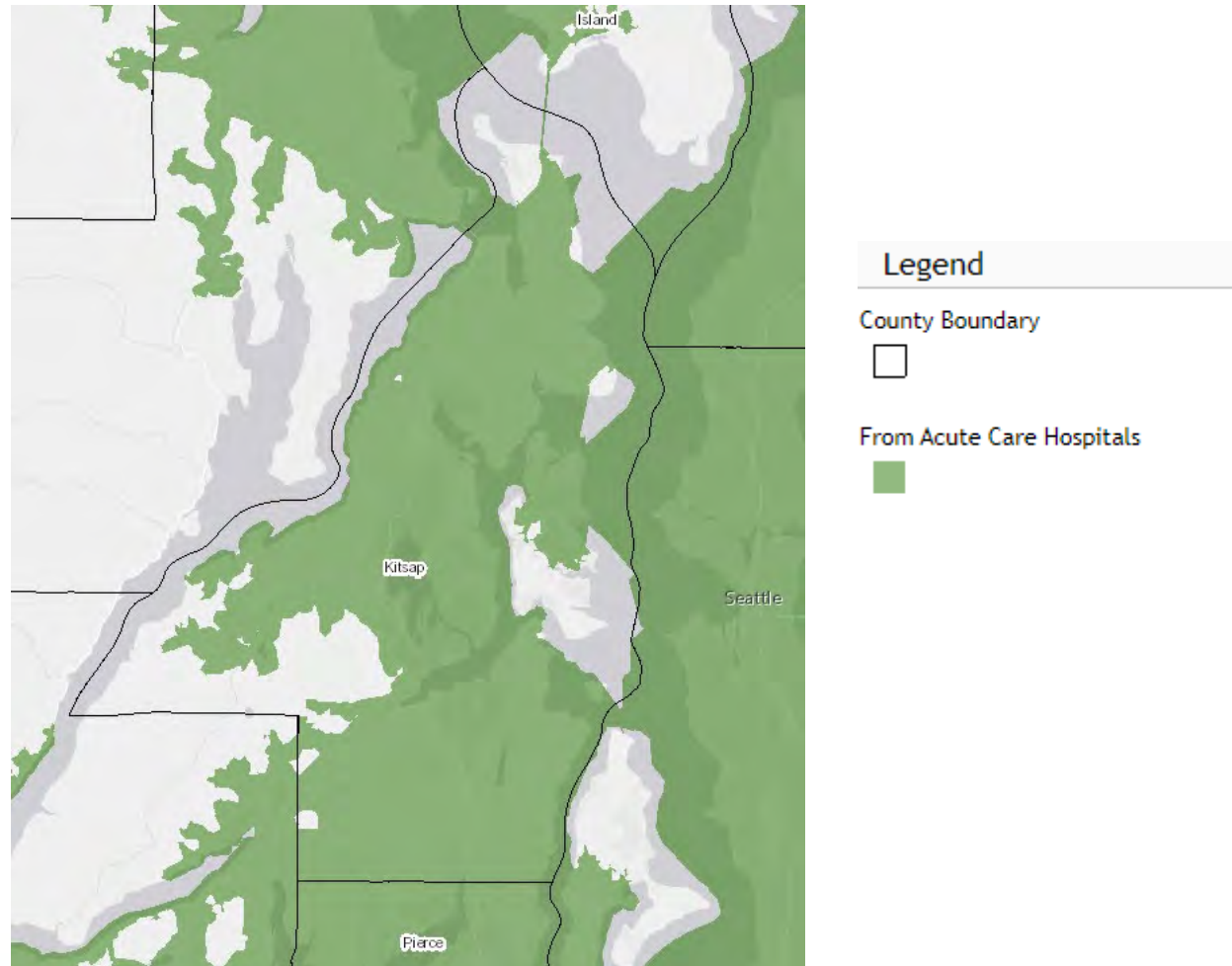
Each Accountable Community of Health (ACH) represents a county or a group of adjacent counties. Our ACH region includes Kitsap, Clallam, and Jefferson counties and has the **lowest rate of non-primary care specialists** in the state at 110 providers per 100,000 population.



Statewide rate: 184

Areas with long distances to the closest hospital

People living in the gray areas must drive **more than 30 minutes** to reach an acute care hospital.



How do these healthcare challenges impact our population?



Caring for a growing community

County demographics provide a reference point for further discussion about the data throughout this overview. In 2021, Kitsap's population estimate was 277,700 people. **Since 2011, Kitsap's population has grown at a rate of 9%**, which is higher than the US growth rate of 7%, but lower than Washington state (15%) and neighboring King County (17%). **Kitsap County is also the 3rd most densely populated county in Washington state** with 636 people per square mile.

Measure	Kitsap	Washington	US
Population estimate percent change from 2011 to 2021 (US Census 2011, 2021)	9%	15%	7%
Birth rate per 1,000 population (CHAT, 2021)	10	11	--
Prenatal care initiation in the first trimester (CHAT, 2021)	67%	75%	--
Adequate prenatal care* (CHAT, 2021)	52%	70%	--
Infant mortality rate per 1,000 live births (CHAT, 2020)	5	4.5	--

*Adequate prenatal care includes those who received prenatal care before their 4th month of pregnancy and had at least 80% of their recommended visits.

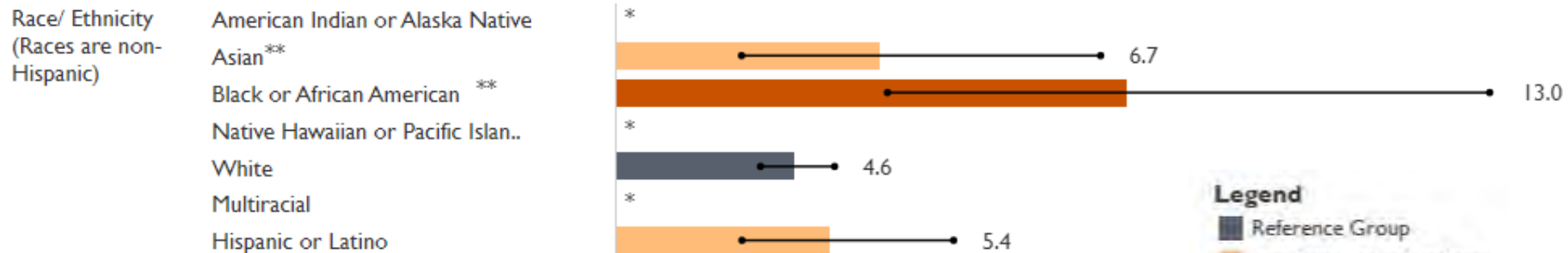


Certain Kitsap populations are more impacted than others

For example, not unlike the US overall, in Kitsap we have stark racial disparities in maternal and infant health:

- From 2011-2020, the infant mortality rate among infants born to Black mothers (13 per 1,000) was nearly **3x as high** as the rate for those born to White mothers (5 per 1,000)
- From 2019-2021, the percent of people who were pregnant and began prenatal care with a healthcare provider in the first trimester of pregnancy was **highest among White mothers (71%), which was statistically significantly higher than Hispanic/Latinx mothers (59%)**

INFANT MORTALITY RATE PER 1,000, KITSAP SUBGROUPS (2011 - 2020)



Notes:

*This estimate is suppressed because the count is between zero and ten. When only one subgroup in a group is suppressed, the second smallest subgroup will also be suppressed.

** Use caution in interpreting. The estimate has an elevated relative standard error and doesn't meet KPHD reliability standards.

Source: Health indicators, KPHD Assessment & Data (https://kitsappublichealth.org/information/data_Indicators.php), accessed September 2022. **Note:** We use “mother” to reflect the terminology used on Birth Certificates, from which we draw our data. We recognize that gender identities are diverse and not everyone who gives birth may identify as a mother.



Certain Kitsap populations are more impacted than others

These disparities also exist regionally:

- From 2019-2021, the percent of people who attended 80% of their expected prenatal care visits (i.e., received adequate prenatal care as defined by the American College of Obstetricians and Gynecologists) was **highest among those in Bainbridge Island (65%), which was statistically significantly higher than those in Bremerton (48%), Central Kitsap (50%), and North Kitsap (52%).**

ADEQUATE PRENATAL CARE, KITSAP SUBGROUPS (2019-21)



Source: Health indicators, KPHD Assessment & Data (https://kitsappublichealth.org/information/data_Indicators.php), accessed September 2022. **Note:** We use “mother” to reflect the terminology used on Birth Certificates, from which we draw our data. We recognize that gender identities are diverse and not everyone who gives birth may identify as a mother.



Certain Kitsap populations are more impacted than others

We're also seeing an increasing trend in gestational diabetes and hypertension in Kitsap overall, which can cause complications during birth and is impacting certain Kitsap populations more than others:

- From 2017-2021, the percent of people who gave birth that were diagnosed with gestational hypertension **was lowest among those in Bainbridge Island (6.5%), which was statistically significantly lower than those in Bremerton (12.5%), Central Kitsap (11.7%), and South Kitsap (10%).**

GESTATIONAL HYPERTENSION, KITSAP SUBGROUPS (2017-2021)

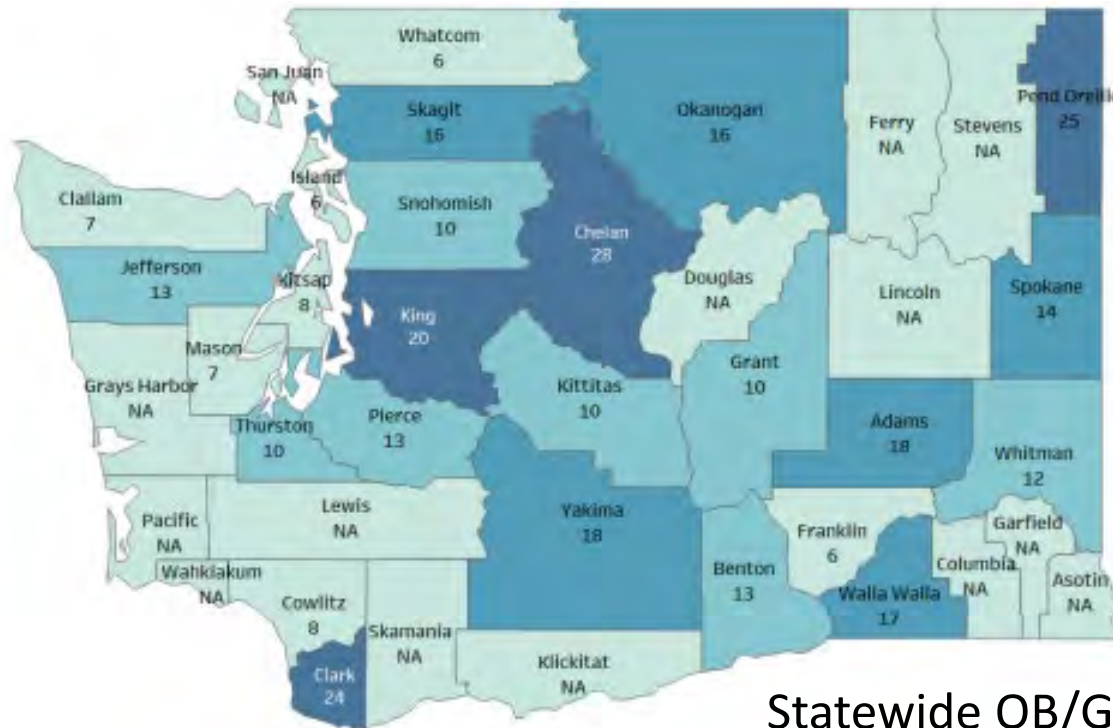


Source: Health indicators, KPHD Assessment & Data (https://kitsappublichealth.org/information/data_Indicators.php), accessed September 2022. **Note:** We use “mother” to reflect the terminology used on Birth Certificates, from which we draw our data. We recognize that gender identities are diverse and not everyone who gives birth may identify as a mother.



OB/GYN Workforce: How do we compare to neighboring counties?

While the statewide OB/GYN rate has increased from 2020 to 2021 (from 13 per 100,000 population in 2020 to **15** in 2021), the rate in Kitsap has **declined** (from 9 per 100,000 population in 2020 to **8** in 2021). In 2021, the estimated number of OB/GYNs in Kitsap County was **23**.



Sources: 2020-21 Physician Supply Estimates for Counties: Washington State. Forecasting and Research, The Office of Financial Management (OFM). **Note:** OFM uses health insurance carrier Network Access Reports and the health professional license database for their estimate and applies a record weighting system to account for PCPs with multiple locations.

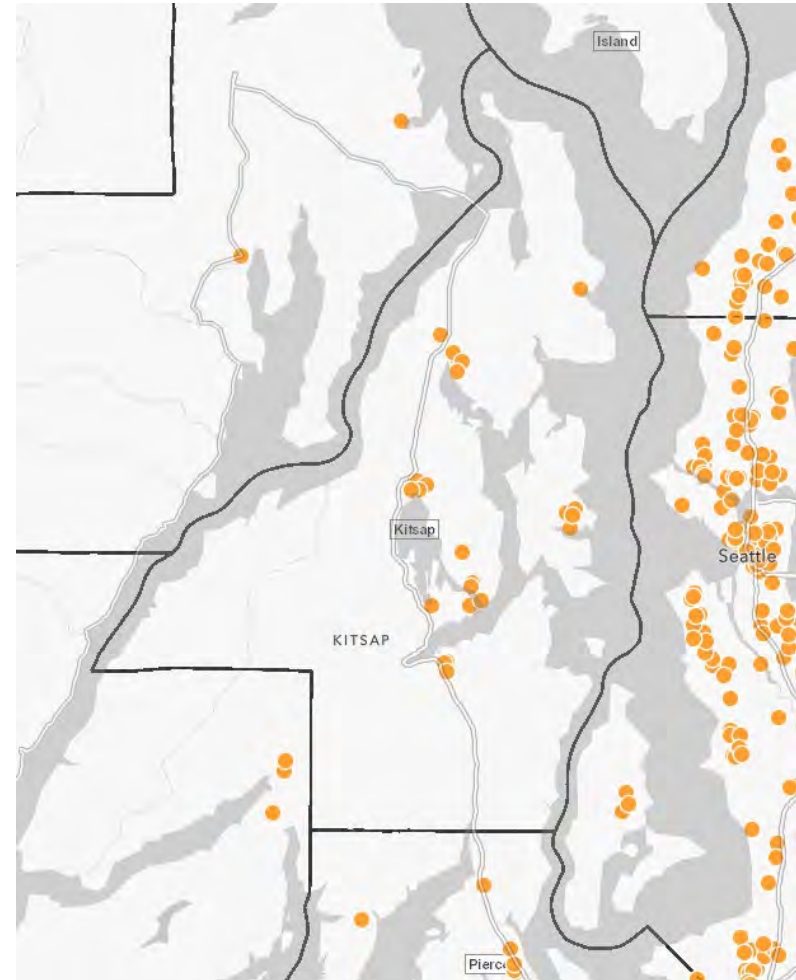


Childhood Vaccine Program Sites

As of August 2022, DOH reported there were **33** providers in Kitsap who received publicly-supplied vaccines through the Washington state Department of Health Childhood Vaccine Program (CVP).

- There are about **38,000 kids** under 12 in Kitsap.
- About **25%** of kids 6-months to 11-years-old in Kitsap have completed their primary COVID vaccine series.
- In the 2018-19 school year, **87%** of kindergarteners were complete on their vaccines required for school.

Of note: CVP providers must sign and adhere to a separate agreement from the CDC Vaccines for Children (VFC) program in order to receive and administer COVID-19 vaccines.



Sources: 1) WA DOH Childhood Vaccine Program [Provider Map](#), last updated August 2022, accessed September 2022; 2) Washington State Office of Financial Management, Forecasting Division, 2020 Population Estimates, Community Health Assessment Tool (CHAT), February 2022; 3) Washington State Immunization Information System, accessed October 2022.



KITSAP PUBLIC HEALTH DISTRICT

Caring for our Medicaid, uninsured, and lower-income community members

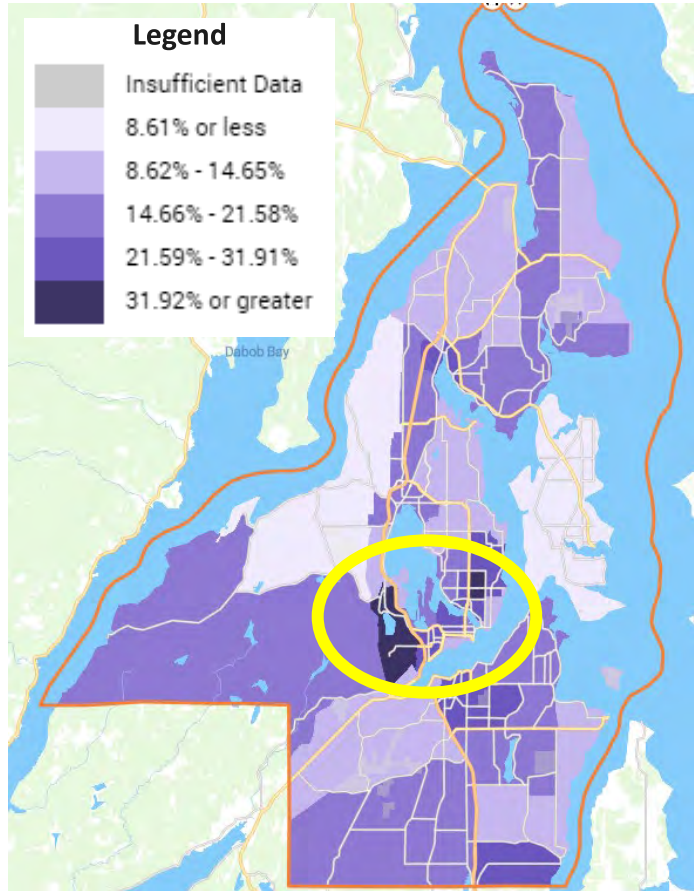
In 2021, **52,175** people in Kitsap County were enrolled in Medicaid. In July 2022, the Washington State Health Care Authority estimated **58,244** people in Kitsap County were eligible for Medicaid.

Measure	Kitsap	Washington
Percent of population living below 200% of the federal poverty level, percent (US Census, 2019)	20%	23%
Percent of population uninsured (US Census, 2019)	5%	7%
Population enrolled in Medicaid (Washington Health Care Authority, 2021)	19%	24%
Medicaid beneficiaries, 3-21 years of age, who had at least one child/adolescent well-care visit between Oct. 2020 and Sept. 2021 (Medicaid, 2021)	44%	46%
Medicaid beneficiaries of all ages who received preventative or restorative dental services between Oct. 2020 and Sept. 2021 (Medicaid, 2021)	36%	40%
Medicaid beneficiaries, 20+, who had an ambulatory or preventative care visit between Oct. 2020 and Sept. 2021 (Medicaid, 2021)	74%	74%

Sources: 1) US Census, American Community Survey (2019), [American Community Survey \(ACS\) \(census.gov\)](https://www.census.gov/data/tables/2019/acs/american-community-survey.html), accessed September 2022; 2) [Washington Health Care Authority Analytics, Research, and Management Dashboard Suite](https://www.wahealthcareauthority.com/research-and-analytics), accessed August 2022.



Medicaid plays an especially critical role for certain populations



The top 4 census tracts with the **highest estimated percent of people with Medicaid** fall in Bremerton.

Selected Community Characteristics of Bremerton:

- More diverse than Kitsap County overall
 - **33%** of Bremerton residents identify as a race other than Non-Hispanic White, compared to **25%** of Kitsap County
- Median household income: **\$58,621**
 - Kitsap County: **\$79,624**
- Population with a disability: **18%**
 - Kitsap County: **13%**
- Adults who reported delaying medical care due to cost: **13%**
 - Kitsap County: **7.5%**

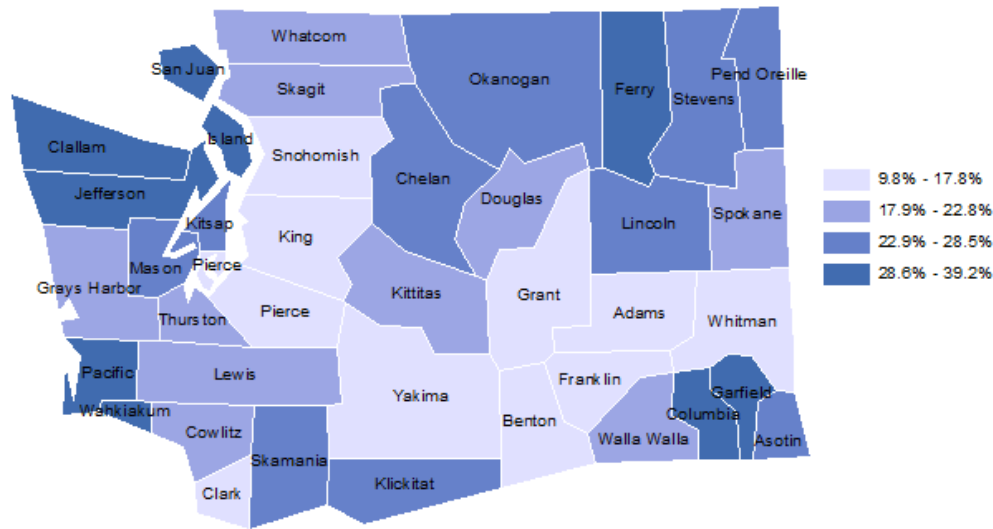
Sources: 1) Estimated percent of people with Medicaid, between 2016-2020 by 2020 Census Tract, PolicyMap (<https://www.policymap.com/> login may be required), based on US Census data, accessed July 2022; 2) Health indicators, KPHD Assessment & Data (https://kitsappublichealth.org/information/data_indicators.php), accessed September 2022.



Caring for an aging community

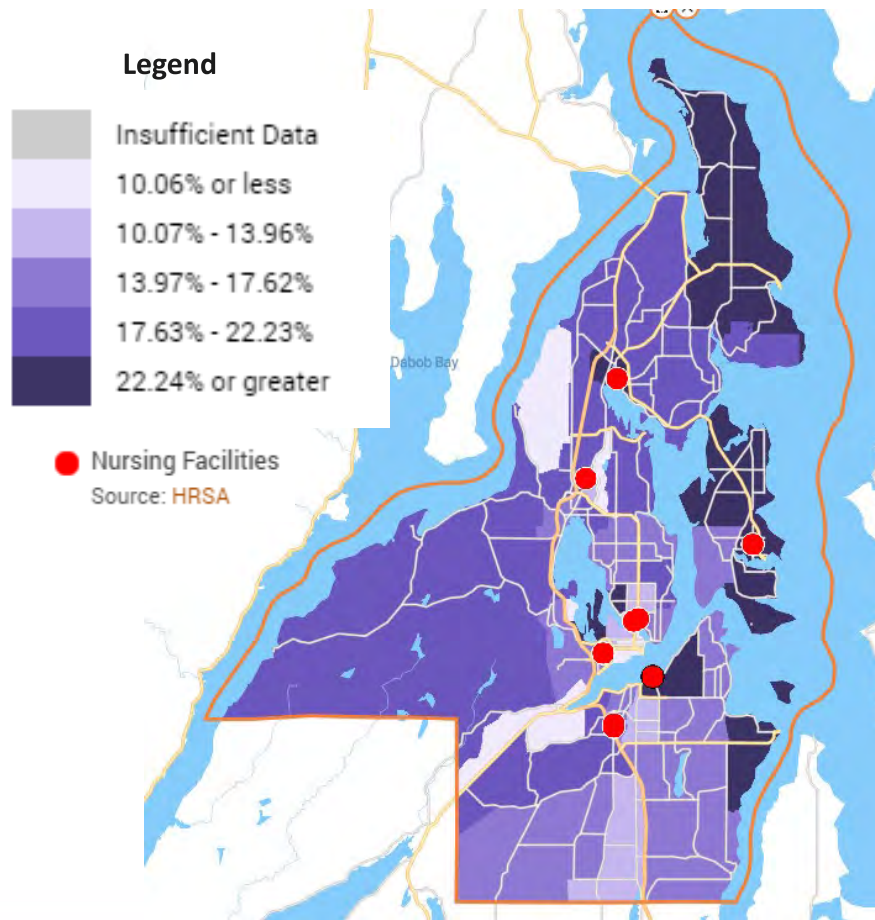
In Kitsap County the percent of the population aged 65 and older (19%) is higher than Washington state (16%) and the US (17%).

Percent of Population Age 65 and Above, 2020



The 2030s are projected to be a transformative decade for the U.S. population. The population is expected to grow at a slower pace, age considerably, and become more racially and ethnically diverse. **As the population ages, the ratio of older adults to working-age adults, also known as the old-age dependency ratio, is projected to rise.** By 2060, there will be about two-and-a-half working-age adults for every retirement-age person (down from three-and-a-half in 2020).

Estimated percent of all people 65+ by census tract with Kitsap nursing facilities



There are **9** skilled nursing facilities (SNFs) located throughout Kitsap County.

Number of SNF beds:

- Kitsap County: 1,027
- WA state: 18,603

Rate of SNF beds per 100,000 population:

- Kitsap County: 370
- WA state: 240

How has our community responded?



Peninsula Community Health Services to open a medical respite facility. Medical respite care is short-term residential care that allows individuals experiencing homelessness the opportunity to rest in a safe environment while accessing medical care and other supportive services (Doran et al., 2013).



St. Michael Medical Center plans to add a 74-bed tower to the Silverdale campus. Planning is underway and additional information will be shared on the construction process when available.



Kitsap Community Resources is currently conducting a community survey and focus group discussions as part of their Community Needs Assessment to better understand Kitsap community members' experiences finding and receiving services in Kitsap County.



Olympic Communities of Health hosts several Action Collaboratives that focus on addressing health from a regional level. They also recently published the "Strengthening the health-serving workforce" report that explored current challenges and successes among local partners.



Kitsap Public Health District's (KPHD) Health Officer presented an overview of access to care in Kitsap during the September 2022 Board of Health meeting. KPHD is also strategizing for the upcoming Community Health Assessment in 2023 to include a deep dive on access to care in Kitsap.



Community response continued...



Virginia Mason Franciscan Health is working with KPHD on their Community Health Needs Assessment, which will include a focus on access to healthcare. KPHD will be conducting key informant interviews as part of this process, which will include questions on healthcare access.



The Kitsap Unitarian Universalist Fellowship is partnering with The Conduit Podcast on “People's Assemblies: A Series of Community Dialogues.” These dialogues will include conversations on healthcare in the region.



There are several community organizations, coalitions, and other types of groups discussing healthcare access in our community. These include the Alliance for Equitable Healthcare, North Kitsap Indivisible, and the League of Women Voters.



PCHS continues to run their mobile medical clinics and mobile dental clinics at places like the Kitsap Immigrant Assistance Center, Salvation Army, Kitsap Rescue Mission, Kitsap Regional Library branches, and other locations.



What other strategies have been successful?



In programs throughout the US, new nurses with mentors have reported lower levels of role conflict and role ambiguity than peers who transitioned without mentors. Some evidence suggests that **nurse mentoring programs increase retention and job satisfaction among new nurses.**



CenteringPregnancy is a model of group maternity care that incorporates health assessment, education, and support. There is strong evidence that **CenteringPregnancy improves birth outcomes and participants are also more likely to receive adequate prenatal care than non-participating peers.**



Nearly one-half of Washington's 90 hospitals are part of public hospital districts. **Hospital districts are authorized not only to operate a hospital, but to deliver any service to help people stay healthy. Because they're owned and governed by local citizens, hospital districts tailor their services to meet the unique needs of their individual communities.**

Sources: 1) [County Health Rankings' What Works For Health](#), Nurse Mentor Program Evidence, accessed September 2022; 2) [County Health Rankings' What Works for Health](#), CenteringPregnancy Program Evidence, accessed September 2022; 3) [The Role of the Public Hospital District](#), Valley Medical Center, accessed September 2022.



KITSAP PUBLIC HEALTH DISTRICT

Thank you!

Contact: ally.power@kitsappublichealth.org



KITSAP PUBLIC HEALTH DISTRICT

2023 LEGISLATIVE POLICY PRIORITIES



Kitsap Public Health District supports policies that will protect the health of Kitsap residents, opposes any policies that reduce local health authority, and supports efforts to maintain funding to local public health services and programs.

PUBLIC HEALTH FUNDING



Recent funding from the legislature has been critical in building back the local public health infrastructure.

Support maintaining existing levels of funding for Foundational Public Health Services (FPHS).

Support exploring a dedicated revenue source for FPHS funds.

Support ongoing and additional funds for communicable disease investigation, such as Covid-19, Monkeypox Virus (MPV), or Sexually Transmitted infections.

Support ongoing funds for Commercial Tobacco and Vaping Prevention.

PUBLIC HEALTH AUTHORITY



Efforts to reduce public health authority are detrimental to the health of our community.

Oppose efforts to reduce or eliminate local public health authority.



Efforts that add authority *without adequate funds* further degrade local public health infrastructure.

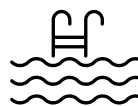
Oppose bills that include unfunded mandates to local public health authority.

ENVIRONMENTAL HEALTH



Public health is mandated to require that food for the public is safely prepared in a properly equipped commercial kitchen.

Oppose bills that reduce commercial kitchen facility requirements or that allow food intended to be sold to the public to be prepared in a non-commercial kitchen.



Public Health is charged with ensuring the proper sanitation of recreational water facilities.

Support efforts to restrict the use of pool-sharing apps in Washington State.



For more information: please contact Keith Grellner, KPHD administrator, at keith.grellner@kitsappublichealth.org.

MEMO

To: Kitsap Public Health Board
From: John Kiess, Environmental Health Director
Date: November 1, 2022
Re: Resolution 2022-09, Approving 2023 Environmental Health Division Service Fees

Introduction

A proposal to amend the Environmental Health (EH) Fee Schedule for 2023 was brought to the Board's finance committee on September 21 and October 19, 2022, for review and input. The full Board received also received this information for a preliminary review and discussion at the Board's recent regular meeting on October 4, 2022. As described below, and enclosed herein, please find the Health District's recommended proposal for EH fee adjustments for 2023.

Background

At the December 2017 regular meeting, the Board adopted an updated Environmental Health (EH) fee schedule for 2018 – 2026 (see Attachment 1). At that time, EH fees across the board were not cover the costs of performing the services. In response, the Board supported the Finance Committee recommendations related to EH fees:

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

The Board amended the EH Fee "CPI-escalator" concept in 2019 (see Attachment 2) to allow for individual fee adjustments for specific fee items when other fees were already adequate to cover the actual cost of service.

In 2020, to lighten the financial impacts of the COVID-19 pandemic on food and pool establishment permit holders, the Board elected to reduce the 2020 fees to 75% (food) and 50% (pools) of their Board approved rates (see Attachment 3).

In summary, due to the Board's previous actions and many work and cost efficiencies implemented by the Health District since 2018, most EH fees are now adequately covering the cost of service except for Food and Living Environment Program fees (i.e., food service permits, public pool and spa operation permits).

2023 EH Fee Schedule Review and Draft Budget

For the 2023 fee schedule review, the 2022 CPI was 9.1% (see Attachment 4). A summary of the fee schedules from 2018 to present, along with the respective CPI for each year, and the various Board resolutions supporting them is part of the draft 2023 fee schedule (see Attachment 5, proposed fee changes are highlighted in yellow).

Based on the draft 2023 Health District budget, the Food and Living Environment (FLE) program shows a **deficit of approximately \$316,000**, despite an allocation (\$495K) of state Foundational Public Health Services (FPHS) funds to support program activities that cannot be fully supported by fees (e.g., foodborne illness complaint response, mold complaint response, etc.). A fee increase is recommended for FLE fees to help offset this program shortfall.

Conversely, over the last few years the Drinking Water and Onsite Sewage (DWOSS) Program has been able to reduce the costs of service for many fees through program process efficiencies while revenues have been steadily increasing due to a surge in development and permitting activity within the County. This has led to a current reserve balance of \$3.3 M, and fee reductions and fee "holds" are proposed and recommended for DWOSS.

The Solid and Hazardous Waste (SHW) program fee structure associated with permits for solid waste handling facilities has also been shown to be sufficient for covering the costs for these permitting services and facility inspections, and therefore no increase in fees (a fee "hold") is proposed and recommended for SHW, too.

Proposed Changes to the 2023 Environmental Health Fee Schedule

In summary, the Board Finance Committee and Health District recommend the following:

General Recommendations

1. All fees held at 2022 rate except for the Drinking Water and Onsite Sewage and Food and Living Environment program fee exceptions noted below.
2. Add a pre-application review meeting fee for all programs (\$150). This is not a new fee, per se, as this fee has been charged for pre-application reviews based on the Health District's established hourly rate. As the fee has become standard operating procedure and follows the Health Board's direction to cover service costs as appropriate, the Health District is proposing to specify the fee for transparency.
3. Add "collars" to the annual CPI adjustments for a range of 3% to 6%, instead of the full CPI, to soften both "low" and "high" CPI increases for fees not covering the cost of service.

Drinking Water and Onsite Sewage Systems Fee Recommendations

4. Remove the Drinking Water System Designer Certification fee (this fee is no longer needed as the certification is no longer applicable).
5. Add a Private Water Supply Review Fee for the review of private water treatment systems. We have been charging an hourly rate for these applications over the last few years. The establishment of the specific fee will provide more transparency for the public.
6. Add a Septic Drainfield Aeration Application review fee (\$115); this is another fee that has become standard operating procedure and should be specified.
7. Due to increased efficiency, we propose reducing the Septic System Installation Permit fee from \$735 to \$600. **An approximate revenue decrease of \$65,000 based on projected application numbers for 2023.**
8. Based on the current level of effort and the increased septic inventory in the County, we propose reducing the Septic System Monitoring and Maintenance Annual Contract Fee from \$60 to \$30. **An approximate revenue decrease of \$330,000 will result from this decrease.**

Food and Living Environment Fee Recommendations

9. Based on the finance committee recommendations, a 6% overall increase (versus the full 9% CPI) is proposed. A 6% increase will result in an **approximate revenue increase of \$54,000** (approximately \$9,000 for every 1% of increase). For perspective, please see the draft fee schedule (Attachment 6) showing the individual Food and Living Environment permit fees reflective of a 6% increase.
10. Increase the Food Worker Class Fee from \$200 to \$355, to pay for Health District staff time to provide the training and cover the costs of the food worker cards. This service is rarely used anymore since the Health District established an on-line testing tool, but there are occasional requests by school or church groups, etc., to do an in-person training and testing.
11. Clarify the Grocery Store fee rate structure based on the number of checkouts at the store, previously ambiguous for stores with 3 checkouts.

12. Eliminate different Temporary Event fees for inspections during work/non-work hours to simplify the fee schedule.
13. Eliminate the High-Priority inspection fee as this was no longer applicable to reinspections.
14. Remove the Low-Risk Plan Review fee and establish a single plan review fee. We do not spend less time on Low-Risk than we do High-Risk establishments.
15. Plan review fee increase to \$775, which is based on average costs over the last few years of time accounting data. Our review time has increased as brick & mortar/catering reviews are more robust; the fee includes two site visits and in-office review.
16. Add a new separate Mobile Food Unit Plan Review fee of \$900 as mobile food unit plan review is highly complex and is taking more staff time than standard plan reviews for stationary structures.
17. Added a new, lower cost reinspection fee for reinspection work that can be performed without a site visit.
18. Simplify the fee structure for temporary event fees, to remove the fees based on when the event is held.
19. Simplify [WAC 246-366](#) required school construction plan review fees into an established fee based on the type of school and our historical costs associated with these reviews. These reviews used to be billed at an hourly rate, but establishing a fee associated with the plan submittal will decrease the administrative costs associated with time accounting and billing and simplify the application and payment for schools and school districts.

Solid and Hazardous Waste Fee Recommendations

20. Remove Secure Medicine Return program related fees as this work has now transitioned to the Washington State Department of Health and the Health District no longer performs this work.
21. Hold all SHW fees at 2022 rates.

Recommendation

Based on the Finance Committee and Health District recommendations as specified above and in the attached draft Resolution 2022-09, *Approving 2023 Environmental Health Division Service Fees* (see Attachment 7), it is recommended that the Board adopt and approve the enclosed fee recommendations for 2023.

The Health District has provided information about the proposed fee adjustments to stakeholders and existing permit holders prior to this meeting. Please feel free to contact me at any time regarding these proposed fee revisions. I can be reached at (360) 728-2290, or john.kiess@kitsappublichealth.org with any questions or comments.

Attachments (7)

Approving Environmental Health Division Fee Schedule

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

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

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

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

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

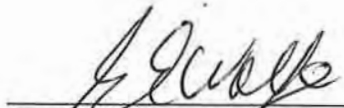
WHEREAS, the Board wishes to keep the Environmental Health Division fee schedule current with annual market increases for years 2020 through 2026 by automatically adjusting fees each January 1, by the increase, if any, in the April Consumer Price Index - Urban Wage Earners and Clerical Workers Index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

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

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

APPROVED: December 5, 2017

EFFECTIVE: January 1, 2018



Commissioner Ed Wolfe, Chair
Kitsap Public Health Board

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

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

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

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

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

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

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

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

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

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

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

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

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

FOOTNOTES

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

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

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

Approving Amended Environmental Health Division Fee Schedule

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

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

WHEREAS, the Board previously passed resolution 2017-03 amending the fee schedule and providing for yearly increases based on the April Consumer Price Index – Urban Wage Earners and Clerical Workers Index for Seattle – Tacoma – Bremerton (“CPI”) for years 2020 through 2026; and

WHEREAS, the Board has determined, and may determine in the future, that some of the fees do not need to be increased by the CPI due to efficiencies within the programs.

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

1. The fee schedule adopted by Resolution 2017-03 remains in effect until December 31, 2026.
2. The individual fees listed in the fee schedule may be modified yearly each November for the following calendar year by the Board for years 2020 through 2026. The fee amounts may only be raised by the percent increase, if any, in the April Consumer Price Index - Urban Wage Earners and Clerical Workers Index for Seattle – Tacoma – Bremerton, for the previous year, rounded to the nearest \$5.
3. If, by the Board’s regular November meeting each year through 2026, the Kitsap Public Health District determines that any individual fee amounts are adequate to recover the cost of services for those fee related activities for the following year, the Health District shall request the Board’s concurrence to hold such fee amounts as identified by the Health District at the current rate and not be increased for the following year.
4. On or before December 1 of each year through 2026, the Health District will publish and make publicly available a new fee schedule with the updated fee amounts for the following year.

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.

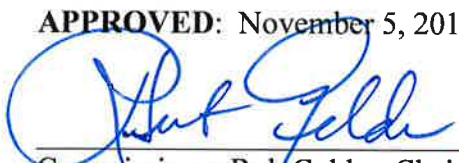
Kitsap Public Health Board Resolution 2019-06

November 5, 2019

Page 2

APPROVED: November 5, 2019

EFFECTIVE: November 5, 2019



Commissioner Rob Gelder, Chair
Kitsap Public Health Board

**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**

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

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

WHEREAS, the Board previously passed resolution 2019-06 amending the fee schedule and providing for yearly increases based on the April Consumer Price Index – Urban Wage Earners and Clerical Workers Index for Seattle – Tacoma – Bremerton (“CPI”) for years 2020 through 2026; and

WHEREAS, the Board may determine that some individual fees may be modified as needed; 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, two business sectors that Kitsap Public Health District is required to regulate and permit, namely food establishments and public and semi-public swimming pool and hot tubs, have experienced significant disruptions to regular business operations, including, but not limited to, reduced hours, restricted operations, or closure; and

WHEREAS, also due to the COVID-19 pandemic and disease activity in Kitsap County, the Health District has needed to temporarily reassign most Health District employees from their regular job duties to assist with COVID-19 emergency response operations; and

WHEREAS, the disruptions to regular business operations of food establishments and public and semi-public swimming pools and hot tubs, coupled with the reassignment of duties for most employees of the Health District, has also resulted in significant disruptions to the regular inspections of food establishments and public pools that are open for business by the Health District; and

WHEREAS, the annual Health District permit fees for food establishments and public and semi-public swimming pools and hot tubs are based upon the real costs of administering the permits and conducting the inspections of these facilities; and

WHEREAS, the Board's Finance and Operations Committee considered this issue on August 4, 2020, and recommends to the full Board an adjustment of fees for food establishments and public and semi-public swimming pools and hot tubs for the 2020 permit cycle.


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

1. The 2020-21 annual permit period for food establishments shall be reduced and modified from July 2020 through June 2021 to October 2020 through June 2021, or seventy-five percent (75%) of the regular annual permit cycle;
2. 2020-21 permit period fees for all food establishments shall be prorated to seventy-five percent (75%) of the published 2020 permit cycle fee to correspond with the reduced permit period;
3. The public and semi-public swimming pools and hot tubs annual permit period for the 2020-21 permit period shall be reduced and modified from July 2020 through June 2021 to July 2020 through December 2020, or reduced by fifty percent (50%);
4. 2020-21 permit period fees for public and semi-public swimming pools and hot tubs shall be prorated to fifty percent (50%) of the published 2020 permit cycle fee to correspond with the reduced 2020 permit period; and
5. The public and semi-public swimming pools and hot tubs annual permit period for 2021 and beyond shall be modified to correspond to the calendar year, or January through December of each year.

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: September 1, 2020

EFFECTIVE: September 1, 2020



Mayor Robert Putaansuu, Chair
Kitsap Public Health Board

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

APRIL 2022

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

MONTHLY DATA	All Urban Consumers (CPI-U)						Urban Wage Earners and Clerical Workers (CPI-W)					
	Indexes			Percent Change			Indexes			Percent Change		
				Year ending		1 Month ending				Year ending		1 Month ending
	Apr 2021	Mar 2022	Apr 2022	March 2022	Apr 2022	Apr 2022	Apr 2021	Mar 2022	Apr 2022	Mar 2022	Apr 2022	Apr 2022
U. S. City Average.....	267.054	287.504	289.109	8.5	8.3	0.6	261.237	283.176	284.575	9.4	8.9	0.5
West.....	283.507	305.082	307.145	8.7	8.3	0.7	275.807	298.396	300.350	9.4	8.9	0.7
West – Size Class A ¹	292.049	313.718	315.653	8.4	8.1	0.6	282.854	305.249	306.906	8.9	8.5	0.5
West – Size Class B/C ²	165.088	178.019	179.339	9.0	8.6	0.7	165.227	179.210	180.584	9.8	9.3	0.8
Mountain ³	110.748	120.670	121.551	10.4	9.8	0.7	111.541	121.928	122.867	10.8	10.2	0.8
Pacific ³	109.951	117.774	118.546	8.1	7.8	0.7	110.444	119.079	119.811	8.9	8.5	0.6
Los Angeles-Long Beach-Anaheim, CA.....	285.808	306.679	308.302	8.5	7.9	0.5	277.126	297.870	299.436	8.7	8.1	0.5
BI-MONTHLY DATA (Published for odd months)	Indexes			Percent Change			Indexes			Percent Change		
				Year ending		2 Months ending				Year ending		2 Months ending
	Mar 2021	Jan 2022	Mar 2022	Jan 2022	Mar 2022	Mar 2022	Mar 2021	Jan 2022	Mar 2022	Jan 2022	Mar 2022	Mar 2022
Riverside-San Bernardino-Ontario, CA ³	110.981	118.963	122.127	8.6	10.0	2.7	111.823	119.557	122.861	8.5	9.9	2.8
San Diego-Carlsbad, CA.....	315.035	332.990	339.852	8.2	7.9	2.1	298.292	317.043	324.430	8.8	8.8	2.3
Urban Hawaii.....	290.361	304.988	312.158	6.0	7.5	2.4	288.147	303.163	309.323	6.4	7.3	2.0
BI-MONTHLY DATA (Published for even months)	Indexes			Percent Change			Indexes			Percent Change		
				Year ending		2 Months ending				Year ending		2 Months ending
	Apr 2021	Feb 2022	Apr 2022	Feb 2022	Apr 2022	Apr 2022	Apr 2021	Feb 2022	Apr 2022	Feb 2022	Apr 2022	Apr 2022
Phoenix-Mesa-Scottsdale, AZ ⁴	150.787	163.261	167.396	10.9	11.0	2.5	149.951	162.418	167.209	11.1	11.5	2.9
San Francisco-Oakland-Hayward, CA.....	309.419	320.195	324.878	5.2	5.0	1.5	302.294	316.463	322.021	6.5	6.5	1.8
Seattle-Tacoma-Bellevue, WA.....	290.068	310.078	316.525	8.1	9.1	2.1	286.700	305.702	310.928	8.1	8.5	1.7
Urban Alaska.....	233.519	246.369	251.041	7.4	7.5	1.9	233.438	246.084	251.441	7.4	7.7	2.2

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

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

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

Release date May 11, 2022. The next release date is scheduled for June 10, 2022. For questions, please contact us at BLInfoSF@bls.gov or (415) 625-2270.

Kitsap Public Health District
Environmental Health Division
Fee Schedule (Effective January 1, 2023)

Item No.	GENERAL ^{1,2,3}	2018 Fee	2019 Fee	2020 Fee	2020 Fee	2021 Fee	2022 Fee	2023 Fee
	Fee Basis	Resolution 2017-03 (phase 1 @ 130/hr)	Resolution 2018-04 (phase 2 @ 145/hr)	Resolution 2019-06 (adopts 2.4% CPI increase for food fees only)	Resolution 2020-06 (extended 2020 permits and then reduced 2021 permits to 75% of FSE fees, and 50% Pool fees)	Resolution 2020-08 (increased all non FLE fees by CPI, FLE no fee changes)	Resolution 2021-02 (no fee changes)	Resolution 2022-XX
	Hourly Rate / CPI	From 109 to 130/hr	From 130 to 145/hr	CPI 2.4%		CPI 1.3%	CPI 3.4%	CPI 9.1%
1	Administrative Meetings or Appeal Hearings:							
	Pre-Application 1 Hour Conference Review Fee	-	-	-	-	-	-	150
	Administrative Review Meeting with Environmental Health Director	130	145	150		150	150	150
	Appeal Hearing with Health Officer	390	435	445		450	450	450
	Appeal Hearing with Board of Health (Hearing with Health Officer is a required prerequisite)	520	580	590		600	600	600
2	Standard Hourly Rate	130	145	150		150	150	150
3	Delinquent Service/Payment > 30 days Overdue	1%/day up to 30 days	1%/day up to 30 days	1%/day up to 30 days		1%/day up to 30 days	1%/day up to 30 days	1%/day up to 30 days
	Non-Sufficient Funds (NSF) Fee	25	25	25		25	25	25
	Refund Handling Fee ⁴	25	25	25		25	25	25
4	Photocopies (Plus postage and handling when applicable)	\$0.15/copy	\$0.15/copy	\$0.15/copy		\$0.15/copy	\$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	Project Specific		Project Specific	Project Specific	Project Specific
Item No.	WATER ^{2,3}	2018 Fee	2019 Fee	2020 Fee	2020 Fee	2021 Fee	2022 Fee	2023 Fee
	(*Note: Please refer to Onsite Sewage Program section for Building Site Applications and Building Clearance service charges.)							
6	Group B public water system annual operating permit	75	75	75		75	75	75
7	Water Status Reports:							
	Water Status Reports - Public Water Supply - Group A or B	130	145	145		145	145	145
	Water Status Reports - Private Individual and Private Two-Party (includes bacteriological water sample)	280	310	310		315	315	315
	Water Status Reports - Private Individual and Private Two-Party (Includes bacteriological and nitrate water samples)	310	340	340		345	345	345
	Water Status Reports - Private Individual and Private Two-Party (no water samples)	260	290	290		295	295	295
	Amended Water Status Report (following correction of items of non-compliance - includes a site inspection and water sample)	150	165	165		165	165	165
	Amended Water Status Report (following correction of items of non-compliance, no site inspection and no KPHD sampling)	100	110	110		110	110	110
8	Building Clearances for Sewered Properties:							
	Properties with a public water supply	80	90	90		90	90	90
	Properties with a private water supply	130	145	145		145	145	145
9	Water System-Plan Reviews:							
	New, Expanding, or Existing Unapproved Group B ⁵	910	1015	1015		1,030	1,030	1,030
	Expanding Alterations to Approved Group B or Group A ⁶	130	145	145		145	145	145
10	Sanitary Surveys:							
	Group A	650	725	725		735	735	735
	Group B	390	435	435		440	440	440
11	Surface Seal Inspection	130	145	145		145	145	145
12	Well Decommissioning	195	220	220		225	225	225
13	Waiver Applications	130	145	145		145	145	145
14	Irrigation Well Waiver Applications	260	290	290		295	295	295
15	Well Site Inspections (Not Associated with BSA):							
	Replacement, Group A or B Public Well Site, Irrigation or other Water Well	520	580	580		590	590	590
	Amended Well Site Inspection	130	145	145		145	145	145
16	Coordinated Water System Plan Review	130	145	145		145	145	145
17	Miscellaneous:							
	Copy of local regulations (Plus postage and handling when applicable)	12	12	12		10	10	10
	Re-inspection for Compliance	130	145	145		145	145	145
18	Water System Designer Certifications-Private Water Supply Review							
	Annual Renewal ⁴ -Private Water Supply Treatment Design Review ⁶	495	220	220		225	290	290
	Delinquent Certification Renewal Fee- Private Water Supply Treatment Completion of Construction Review ⁷	225	265	265		270	145	145
19	Environmental Monitoring Services: Environmental Monitoring/Reporting ⁷ (Labor Only).	130	145	145		145	145	145

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Kitsap Public Health Board Resolution 2022-XX

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Kitsap Public Health District
Environmental Health Division
Fee Schedule (Effective January 1, 2023)

Item No.	ONSITE SEWAGE ^{2,3}	2018 Fee	2019 Fee	2020 Fee	2020 Fee	2021 Fee	2022 Fee	2023 Fee
	Fee Basis	Resolution 2017-03 (phase 1 @ 130/hr)	Resolution 2018-04 (phase 2 @ 145/hr)	Resolution 2019-06 (adopts 2.4% CPI increase for food fees only)	Resolution 2020-06 (extended 2020 permits and then reduced 2021 permits to 75% of FSE fees, and 50% Pool fees)	Resolution 2020-08 (increased all non FLE fees by CPI, FLE no fee changes)	Resolution 2021-02 (no fee changes)	Resolution 2022-XX
	Hourly Rate / CPI	From 109 to 130/hr	From 130 to 145/hr	CPI 2.4%		CPI 1.3%	CPI 3.4%	CPI 9.1%
	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)	960	1070	1070		1,085	1,085	1,085
21	Single Family Residential Onsite Sewage System on Public Water Supply	725	810	810		820	820	820
22	Multi-Family/Community, Residential or Commercial Onsite Sewage System on Private Water Supply	1105	1235	1235		1,250	1,250	1,250
23	Multi-Family/Community Residential or Commercial Onsite Sewage System on Public Water Supply	845	945	945		955	955	955
24	Redesign BSA	295	325	325		330	330	330
25	Redesign BSA: (Design package change only, no site visit)	-	-	145		145	145	145
26	Repair or Replacement BSA (No Alteration or Expansion) - Includes OSS Waiver(s)	490	545	545		550	550	550
27	OSS Remediation Application	260	290	290		295	295	295
28	Pre-Application Meeting for BSA—Drainfield Aeration Report			145		115	115	115
29	BSA Revisions (Minor Site Plan changes)	65	75	75		75	75	75
30	BSA Wet Weather Review ¹⁰	260	290	290		295	295	295
31	Building Clearance (BC) - Residential	295	330	330		335	335	335
32	Building Clearance - Commercial	390	345	545		550	550	550
33	Building Clearance Exemption ¹¹	110	110	110		110	110	110
34	Commercial Building Clearance Exemption ¹¹	130	145	145		145	145	145
35	Accepted BSA/BC Records Replacement for Building Permit	10	10	10		10	10	10
36	BSA - Compliance: (For Reserve area/Records establishment for Onsite Sewage System (OSS) when submitted independently; Does not include Drinking Water review)	260	290	290		295	295	295
37	Sewage System Permits: ¹²							
	New, Replacement, or Repair Installation	650	725	725		735	735	600
	Tank Replacement/Connection, Component Repair/Replacement, Remediation	195	220	220		225	225	225
38	Re-Inspection for Sewage Disposal Permit Violation	195	220	220		225	225	225
39	OSS Installation Wet Weather Review	130	145	145		145	145	145
40	Monitoring and Maintenance Fees: ¹³							
	Annual Contract fee	50	60	60		60	60	30
	Incomplete/Erroneous Report Resubmittal Fee	50	60	60		60	60	30
41	Pumping or Inspection Report Submittal Fee (RESERVED)	TBD	TBD	TBD		0	0	0
42	OSS Waiver Requests	130	145	145		145	145	145
43	Installer, Pumper and Maintenance Specialist (including Residential Homeowner) Certifications:							
	Initial Certification	390	435	435		440	440	440
44	Annual Renewals of Valid Certifications: ⁴							
	Installer, Maintenance Specialist & Pumper (1st Truck)	195	220	220		225	225	225
	Annual Pumper Renewal for Each Additional Truck	65	75	75		75	75	75
	Homeowner Monitoring & Maintenance	130	145	145		145	145	145
	Delinquent Certification Renewal Fee	26	290	290		295	295	295
45	Administrative Conference Fee for Health District Certified Contractors	26	290	290		295	295	295
46	State Licensed Designer/Engineer: Local Referral List Publishing & Maintenance (Optional)	65	75	75		75	75	75
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	26	290	290		295	295	295
48	Amended OSS and/or Drinking Water Supply Evaluation Report (Following correction of items of non-compliance when no site visit is needed)	100	110	110		110	110	110
49	Amended OSS and/or Drinking Water Supply Evaluation Report (Following correction of items of non-compliance - <u>includes a site inspection</u>)	130	145	145		145	145	145
	Land Use Applications (Total Includes Mandatory Drinking Water Service Charges as Shown): ¹⁵							
50	Subdivision with Public Sewer	190	210	210		215	215	215
51	Subdivision with Onsite Sewage Systems (OSS)	570	635	635		645	645	645
52	Amended Subdivision with OSS	260	290	290		295	295	295
53	Large Lot Subdivision (These include Preliminary/Final/Amendment/Alteration reviews)	130	145	145		145	145	145
54	Conditional Use/Other Land Use Applications	130	145	145		145	145	145
55	Repeat Inspections for Code Violations ⁷ (When not Otherwise Specified).	130	145	145		145	145	145

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Kitsap Public Health Board Resolution 2022-XX

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Kitsap Public Health District
Environmental Health Division
Fee Schedule (Effective January 1, 2023)

Item No.	FOOD 2,3,16,17	2018 Fee	2019 Fee	2020 Fee	2020 Fee	2021 Fee	2022 Fee	2023 Fee
	Fee Basis	Resolution 2017-03 (phase 1 @ 130/hr)	Resolution 2018-04 (phase 2 @ 145/hr)	Resolution 2019-06 (adopts 2.4% CPI increase for food fees only)	Resolution 2020-06 (extended 2020 permits and then reduced 2021 permits to 75% of FSE fees, and 50% Pool fees)	Resolution 2020-08 (increased all non FLE fees by CPI, FLE no fee changes)	Resolution 2021-02 (no fee changes)	Resolution 2022-XX
	Hourly Rate / CPI	From 109 to 130/hr	From 130 to 145/hr	CPI 2.4%		CPI 1.3%	CPI 3.4%	CPI 9.1%
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)	130	145	150	150	150	150	150
57	Bakeries	360	400	410	310	410	410	410
58	Bed & Breakfasts/Hotel/Motel (Breakfast Only)	295	325	330	250	330	330	330
59	Caterers:							
	With Commissary	585	655	670	505	670	670	670
	With Restaurant	260	290	295	220	295	295	295
60	Demonstrators	260	290	295	220	295	295	295
61	Food Handler Permits:							
	(Set by State BOH)	10	10	10	10	10	10	10
	Duplicate for Lost Card	10	10	10	10	10	10	10
	Food Worker Class Fee - Regular business day by appointment Only (minimum 20 people; includes card fee for up to 20 people. \$10/person additional for each person over the first 20)	200	200	200	200	200	200	355
62	Groceries:							
	1-2 checkouts	260	290	295	220	295	295	295
	3 or more checkouts	515	615	630	475	630	630	630
63	High Priority Inspections	195	220	225	220	225	225	Eliminate
64	Limited Menus	295	325	330	250	330	330	330
65	Meat/Fish Markets	360	400	410	310	410	410	410
66	Mobile Units	585	655	670	505	670	670	670
67	Plan Review and Pre-Op Inspections: ¹⁸							
	Change in Menu and/or Equipment Review	195	220	225	225	225	225	225
	Food Establishment Plan Review - Low Risk Establishments-Mobile Units	260	290	295	295	295	295	900
	Food Establishment Plan Review - High Risk All Other Establishments	325	365	370	370	370	370	775
	Variance Request Review	195	220	225	225	225	225	225
	Special Process Plan Review	325	365	375	375	375	375	375
68	Additional Inspections	130	145	150	150	150	150	-
	Reinspection with a site visit (after first reinspection) ¹⁹	-	-	-	-	-	-	150
	Reinspection without a site visit (at Health District discretion)	-	-	-	-	-	-	85
69	Restaurants (No Lounge):	585	655	670	505	670	670	670
	Seasonal (9 months or less) 75% fee schedule menu	440	365	375	375	375	375	375
	Special Process Permit	260	290	295	220	295	295	295
70	Restaurants (With Lounge):	650	725	740	555	740	740	740
	Special Process Permit	260	290	295	220	295	295	295
	Taverns (No Food)	255	280	285	215	285	285	285
71	Schools:							
	Central Kitchen	585	650	665	500	665	665	665
	Preschools/Headstart/ECAP	260	290	295	220	295	295	295
	Warming Kitchen	295	325	330	250	330	330	330
	Temporary Permits (due 14 days prior to event): ²⁰							
72	Bake Sale/Exempt Food Application Review	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge
73	Limited Menu - Single Event	55	55	55	55	55	55	55
74	Limited Menu - Seasonal Multiple Events	95	95	95	95	95	95	95
75	Non-Complex Menu:							
	During Work Hours Single Event	85	85	85	85	85	85	85
	Non-Work Hours (Weekends, Holidays, etc.) Single Event	95	95	95	95	95	95	95
	Seasonal Multiple Events	125	125	130	130	130	130	130

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Kitsap Public Health District
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Item No.	FOOD ^{2,3,16,17}	2018 Fee	2019 Fee	2020 Fee	2020 Fee	2021 Fee	2022 Fee	2023 Fee
	Fee Basis	Resolution 2017-03 (phase 1 @ 130/hr)	Resolution 2018-04 (phase 2 @ 145/hr)	Resolution 2019-06 (adopts 2.4% CPI increase for food fees only)	Resolution 2020-06 (extended 2020 permits and then reduced 2021 permits to 75% of FSE fees, and 50% Pool fees)	Resolution 2020-08 (increased all non FLE fees by CPI, FLE no fee changes)	Resolution 2021-02 (no fee changes)	Resolution 2022-XX
	Hourly Rate / CPI	From 109 to 130/hr	From 130 to 145/hr	CPI 2.4%		CPI 1.3%	CPI 3.4%	CPI 9.1%
76	Complex Menu:							
	During Work Hours Single Event	110	110	110	110	110	-	-
	Non-Work Hours (Weekends, Holidays, etc.) Single Event	115	115	115	115	115	115	115
	Seasonal Multiple Events	175	175	180	180	180	185	185
77	Single Menu, Single Event, Multiple Vendors	350	350	355	355	355	355	355
Item No.	LIVING ENVIRONMENT ^{2,3,16}	2018 Fee	2019 Fee	2020 Fee	2020 Fee	2021 Fee	2022 Fee	2023 Fee
	Fee Basis	Resolution 2017-03 (phase 1 @ 130/hr)	Resolution 2018-04 (phase 2 @ 145/hr)	Resolution 2019-06 (adopts 2.4% CPI increase for food fees only)	Resolution 2020-06 (extended 2020 permits and then reduced 2021 permits to 75% of FSE fees, and 50% Pool fees)	Resolution 2020-08 (increased all non FLE fees by CPI, FLE no fee changes)	Resolution 2021-02 (no fee changes)	Resolution 2022-XX
	Hourly Rate / CPI	From 109 to 130/hr	From 130 to 145/hr	CPI 2.4%		CPI 1.3%	CPI 3.4%	CPI 9.1%
	Public or Semi Public Swimming Pools and Hot Tubs:²¹							
78	One Pool - Year Round Operation	880	990	1000	500	1,000	1,000	1,000
	Each Additional Year Round Pool	165	180	185	95	185	185	185
79	One Pool - Seasonal Operation	685	760	775	390	775	775	775
	Each Additional Seasonal Operation Pool	130	145	150	75	150	150	150
80	Residential Neighborhood Private Pools ⁷	195	220	225	115	225	225	225
81	Pre-op Inspections Pools, Camps ^{7,18}	195	2250	225	2250	225	225	225
82	Reinspections: Each Re-Inspection after First Re-Inspection ¹⁹	130	145	150	150	150	150	150
83	School Plan Reviews ⁷	130	145	150	150	150	150	-
	Primary School Construction Plan Review (hourly rate will apply after the first 10 hours)							1,500
	Secondary School Construction Plan Review (hourly rate will apply after the first 14 hours)							2,100
	Playground Construction Plan Review (hourly rate will apply after the first 4 hours)							600
	Portable School Building Plan Review (hourly rate will apply after the first 3 hours)							450
	Other School Project (hourly rate will apply after first 3 hours)							450
84	Camps ²²	390	435	445	445	445	445	445
Item No.	SOLID AND HAZARDOUS WASTE ^{2,3}	2018 Fee	2019 Fee	2020 Fee	2020 Fee	2021 Fee	2022 Fee	2023 Fee
	Fee Basis	Resolution 2017-03 (phase 1 @ 130/hr)	Resolution 2018-04 (phase 2 @ 145/hr)	Resolution 2019-06 (adopts 2.4% CPI increase for food fees only)	Resolution 2020-06 (extended 2020 permits and then reduced 2021 permits to 75% of FSE fees, and 50% Pool fees)	Resolution 2020-08 (increased all non FLE fees by CPI, FLE no fee changes)	Resolution 2021-02 (no fee changes)	Resolution 2022-XX
	Hourly Rate / CPI	From 109 to 130/hr	From 130 to 145/hr	CPI 2.4%		CPI 1.3%	CPI 3.4%	CPI 9.1%
	Permit Application/Permit Modification Service Charges:^{7,23}							
85	Compost Facilities	130	145	145		145	145	145
86	Land Application Facilities	130	145	145		145	145	145
87	Energy Recovery/Incineration	130	145	145		145	145	145
88	Intermediate SW Handling Facilities: Transfer Stations, Compaction/Baling Sites and Drop Boxes	130	145	145		145	145	145
89	Storage/Treatment Piles	130	145	145		145	145	145
90	Surface Impoundments/Tanks	130	145	145		145	145	145
91	Waste Tire Storage Facility	130	145	145		145	145	145
92	Mixed Municipal Waste Landfill	130	145	145		145	145	145
93	Limited Purpose Landfill	130	145	145		145	145	145
94	Inert Waste Landfills	130	145	145		145	145	145

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Item No.	SOLID AND HAZARDOUS WASTE ^{2,3}	2018 Fee	2019 Fee	2020 Fee	2020 Fee	2021 Fee	2022 Fee	2023 Fee
	Fee Basis	Resolution 2017-03 (phase 1 @ 130/hr)	Resolution 2018-04 (phase 2 @ 145/hr)	Resolution 2019-06 (adopts 2.4% CPI increase for food fees only)	Resolution 2020-06 (extended 2020 permits and then reduced 2021 permits to 75% of FSE fees, and 50% Pool fees)	Resolution 2020-08 (increased all non FLE fees by CPI, FLE no fee changes)	Resolution 2021-02 (no fee changes)	Resolution 2022-XX
	Hourly Rate / CPI	From 109 to 130/hr	From 130 to 145/hr	CPI 2.4%		CPI 1.3%	CPI 3.4%	CPI 9.1%
95	Other Methods of Solid Waste Handling	130	145	145		145	145	145
	Annual Permit Renewal Service Charges: ²⁴							
96	Recycling Facilities Conditionally - Exempt Facility Fee ²⁵	130	145	145		145	145	145
97	Compost Facilities:							
	Conditionally Exempt Facility Fee ²⁵	130	145	145		145	145	145
	Commercial Compost Facilities	2600	2900	2900		2,940	2,940	2,940
98	Land Application Facilities:							
	Sites Without Monitoring	780	870	870		880	880	880
	Sites With Monitoring	1560	1740	1740		1,765	1,765	1,765
99	Energy Recovery/Incineration	1560	1740	1740		1,765	1,765	1,765
100	MMSW Haulers	160	180	180		180	180	180
	Plus Per Truck	15	15	15		15	15	15
101	Site Restoration Haulers	130	145	145		145	145	145
102	Biomedical Waste Hauler	235	260	260		265	265	265
	Plus Per Truck	15	15	15		15	15	15
103	CRT Haulers	160	170	170		170	170	170
104	Intermediate SW Handling Facilities: Transfer Stations, Compaction/Baling Sites and Drop Boxes							
	Conditionally Exempt MRF Facility Fee ²⁵	130	145	145		145	145	145
	Transfer Stations	260	2900	2900		2,940	2,940	2,940
	Compaction/Baling Sites	1560	1740	1740		1,765	1,765	1,765
	Drop Boxes	1430	1595	1595		1,615	1,615	1,615
	Decant Facilities	780	870	870		880	880	880
105	Storage/Treatment Piles:							
	Conditionally Exempt Facility Fees - Wood and Inert Waste Piles ²⁶	130	145	145		145	145	145
	Piles	1560	1740	1740		1,765	1,765	1,765
106	Surface Impoundments/Tanks:							
	Tanks	780	870	870		880	880	880
	Surface Impoundments With Leak Detection	1560	1740	1740		1,765	1,765	1,765
	Surface Impoundment With GW Monitoring	2340	2610	2610		2,645	2,645	2,645
107	Waste Tire Storage Facility	780	870	870		880	880	880
108	Moderate Risk Waste Handling Facility:							
	Conditionally Exempt Facility Fees ²⁵ (Mobile Systems, Collection Events, and Limited MRW Facilities)	130	145	145		145	145	145
	Moderate Risk Waste Facility	2340	2610	2610		2,645	2,645	2,645
109	Mixed Municipal Waste Landfill: ⁷	130	145	145		145	145	145
110	Limited Purpose Landfill	2340	2610	2610		2,645	2,645	2,645
111	Inert Waste Landfills > 250 CYDS Landfill	2600	2900	2900		2,940	2,940	2,940
112	Landfill Closure Permit ⁷	130	145	145		145	145	145
113	Landfill Post Closure Permit ^{7,26}	130	145	145		145	145	145
114	Secure Medicine Return Plan Review Fee ²³	15600	17400	17400		17,625	17,625	17,625
115	Secure Medicine Return Plan Annual Operating Fee ²³	6500	7250	7250		7,345	7,345	7,345
116	Secure Medicine Return Revised Plan Review Fee ²⁰	390	435	435		440	440	440
117	Secure Medicine Return Plan Enforcement Fee ³	130	145	145		145	145	145
118	Secure Medicine Return Plan Alternative Disposal Review Fee ²⁰	390	435	435		440	440	440
119	Other Methods of Solid Waste Handling ⁷	130	145	145		145	145	145
	Disposal Plan Reviews ³⁰	130	145	145		145	145	145
	Site Development Activity Permit (SDAP-Fill & Grading)	130	145	145		145	145	145
	Bio-Solids State Permit, Plan, and Report Reviews ³¹	130	145	145		145	145	145
	Environmental Monitoring Activities (Labor Only)	130	145	145		145	145	145

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	Illegal Drug Manufacturing Operation Inspection, Notification, Assessment, Plan and Record Review	130	145	145		145	145	145
120	Copy of Local Regulations (Plus Postage and Handling if Applicable)	12	12	12		10	10	10

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	The hourly rate will apply after the first seven (7) hours. Fee includes final inspection.
⁶	The hourly rate will apply after the first two (2) 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.

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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.			

**Kitsap Public Health District
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Item No.		2022 Fee	2023 Fee
	<u>GENERAL</u> ^{1,2,3}		
1	Administrative Meetings or Appeal Hearings:		
	Pre-Application 1 Hour Conference Review Fee	-	150
	Administrative Review Meeting with Environmental Health Director	150	150
	Appeal Hearing with Health Officer	450	450
	Appeal Hearing with Board of Health (Hearing with Health Officer is a required prerequisite)	600	600
2	Standard Hourly Rate	150	150
3	Delinquent Service/Payment > 30 days Overdue	1%/day up to 30 days	1%/day up to 30 days
	Non-Sufficient Funds (NSF) Fee	25	25
	Refund Handling Fee ⁴	25	25
4	Photocopies (Plus postage and handling when applicable)	\$0.15/copy	\$0.15/copy
5	Work without Permit Investigation Fee: The cost of the original applicable permit fee the applicant failed to obtain in addition to the cost of the current applicable permit fee.	Project Specific	Project Specific
Item No.	<u>WATER</u> ^{2,3}	2022 Fee	2023 Fee
	(*Note: Please refer to Onsite Sewage Program section for Building Site Applications and Building Clearance service charges.)		
6	Group B public water system annual operating permit	75	75
7	Water Status Reports:		
	Water Status Reports - Public Water Supply - Group A or B	145	145
	Water Status Reports - Private Individual and Private Two-Party (includes bacteriological water sample)	315	315
	Water Status Reports - Private Individual and Private Two-Party (Includes bacteriological and nitrate water samples)	345	345
	Water Status Reports - Private Individual and Private Two-Party (no water samples)	295	295
	Amended Water Status Report (following correction of items of non-compliance - includes a site inspection and water sample)	165	165
	Amended Water Status Report (following correction of items of non-compliance, no site inspection and no KPHD sampling)	110	110
8	Building Clearances for Sewered Properties:		
	Properties with a public water supply	90	90
	Properties with a private water supply	145	145
9	Water System Plan Reviews:		
	New, Expanding, or Existing Unapproved Group B ⁵	1,030	1,030
	Expanding Alterations to Approved Group B ⁶ or Group A ⁷	145	580
10	Sanitary Surveys:		
	Group A	735	735
	Group B	440	440
11	Surface Seal Inspection	145	145
12	Well Decommissioning	225	225
13	Waiver Applications	145	145
14	Irrigation Well Waiver Applications	295	295
15	Well Site Inspections (Not Associated with BSA):		
	Replacement, Group A or B Public Well Site, Irrigation or other Water Well	590	590
	Amended Well Site Inspection	145	145
16	Coordinated Water System Plan Review	145	145
17	Miscellaneous:		
	Copy of local regulations (Plus postage and handling when applicable)	10	10
	Re-inspection for Compliance	145	145
18	Water System Designer Certifications: Private Water Supply Review		
	Annual Renewal-⁸ Private Water Supply Treatment Design Review ⁶	-	435
	Delinquent Certification Renewal Fee	-	-
19	Environmental Monitoring Services: Environmental Monitoring/Reporting ⁷ (Labor Only).	145	145

**Kitsap Public Health District
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Item No.		2022 Fee	2023 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)	1,085	1,085
21	Single Family Residential Onsite Sewage System on Public Water Supply	820	820
22	Multi-Family/Community, Residential or Commercial Onsite Sewage System on Private Water Supply	1,250	1,250
23	Multi-Family/Community Residential or Commercial Onsite Sewage System on Public Water Supply	955	955
24	Redesign BSA	330	330
25	Redesign BSA: (Design package change only, no site visit)	145	145
26	Repair or Replacement BSA (No Alteration or Expansion) - Includes OSS Waiver(s)	550	550
27	OSS Remediation Application	295	295
28	Pre-Application Meeting for BSA-Drainfield Aeration Report	115	115
29	BSA Revisions (Minor Site Plan changes)	75	75
30	BSA Wet Weather Review ¹⁰	295	295
31	Building Clearance (BC) - Residential	335	335
32	Building Clearance - Commercial	550	550
33	Building Clearance Exemption ¹¹	110	110
34	Commercial Building Clearance Exemption ¹¹	145	145
35	Accepted BSA/BC Records Replacement for Building Permit	10	10
36	BSA - Compliance: (For Reserve area/Records establishment for Onsite Sewage System (OSS) when submitted independently; Does not include Drinking Water review)	295	295
37	Sewage System Permits: ¹²		
	New, Replacement, or Repair Installation	735	600
	Tank Replacement/Connection, Component Repair/Replacement, Remediation	225	225
38	Re-Inspection for Sewage Disposal Permit Violation	225	225
39	OSS Installation Wet Weather Review	145	145
40	Monitoring and Maintenance Fees: ¹³		
	Annual Contract fee	60	30
	Incomplete/Erroneous Report Resubmittal Fee	60	30
41	Pumping or Inspection Report Submittal Fee (RESERVED)	TBD	TBD
42	OSS Waiver Requests	145	145
43	Installer, Pumper and Maintenance Specialist (including Residential Homeowner) Certifications:		
	Initial Certification	440	440
44	Annual Renewals of Valid Certifications: ⁸		
	Installer, Maintenance Specialist & Pumper (1st Truck)	225	225
	Annual Pumper Renewal for Each Additional Truck	75	75
	Homeowner Monitoring & Maintenance	145	145
	Delinquent Certification Renewal Fee	295	295
45	Administrative Conference Fee for Health District Certified Contractors	295	295
46	State Licensed Designer/Engineer: Local Referral List Publishing & Maintenance (Optional)	75	75
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	295	295
48	Amended OSS and/or Drinking Water Supply Evaluation Report (Following correction of items of non-compliance when no site visit is needed)	110	110
49	Amended OSS and/or Drinking Water Supply Evaluation Report (Following correction of items of non-compliance - <u>includes a site inspection</u>)	145	145
	Land Use Applications (Total Includes Mandatory Drinking Water Service Charges as Shown): ¹⁵		
50	Subdivision with Public Sewer	215	215
51	Subdivision with Onsite Sewage Systems (OSS)	645	645
52	Amended Subdivision with OSS	295	295
53	Large Lot Subdivision (These include Preliminary/Final/Amendment/Alteration reviews)	145	145
54	Conditional Use/Other Land Use Applications	145	145
55	Copy of Local OSS Regulations (Plus Postage and Handling if Applicable)	10	10
	Technical Assistance ⁷	150	150
	Repeat Inspections for Code Violations ⁷ (When not Otherwise Specified).	145	145

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Item No.		2022 Fee	2023 Fee
	FOOD ^{2,3,16,17}		
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	150
57	Bakeries	410	435
58	Bed & Breakfasts/Hotel/Motel (Breakfast Only)	330	350
59	Caterers:		
	With Commissary	670	710
	With Restaurant	295	315
60	Demonstrators	295	315
61	Food Handler Permits:		
	(Set by State BOH)	10	10
	Duplicate for Lost Card	10	10
	Food Worker Class Fee - Regular business day by appointment Only (minimum 20 people; includes card fee for up to 20 people. \$10/person additional for each person over the first 20)	200	355
62	Groceries:		
	1-2 checkouts	295	315
	3 or more checkouts	630	670
63	High Priority Inspections-	225	Eliminate
64	Limited Menus	330	350
65	Meat/Fish Markets	410	435
66	Mobile Units	670	710
67	Plan Review and Pre-Op Inspections: ¹⁸		
	Change in Menu and/or Equipment Review	225	240
	Food Establishment Plan Review - Low Risk Establishments-Mobile Units	295	900
	Food Establishment Plan Review - High Risk All Other Establishments	370	775
	Variance Request Review	225	240
	Special Process Plan Review	375	400
68	Additional Inspections	150	-
	Reinspection with a site visit (after first reinspection) ¹⁹	-	150
	Reinspection without a site visit (at Health District discretion)	-	85
69	Restaurants (No Lounge):	670	710
	Seasonal (9 months or less) 75% fee schedule menu	375	375
	Special Process Permit	295	315
70	Restaurants (With Lounge):	740	785
	Special Process Permit	295	315
	Taverns (No Food)	285	300
71	Schools:		
	Central Kitchen	665	705
	Preschools/Headstart/ECAP	295	315
	Warming Kitchen	330	350
	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	60
74	Limited Menu - Seasonal Multiple Events	95	100
75	Non-Complex Menu:		
	During Work Hours Single Event	85	85
	Non-Work Hours (Weekends, Holidays, etc.) Single Event	95	100
	Seasonal Multiple Events	130	140
76	Complex Menu:		
	During Work Hours Single Event	-	-
	Non-Work Hours (Weekends, Holidays, etc.) Single Event	115	120
	Seasonal Multiple Events	185	195
77	Single Menu, Single Event, Multiple Vendors	355	375

Kitsap Public Health District
Environmental Health Division
Fee Schedule (Effective January 1, 2023)

Item No.		2022 Fee	2023 Fee
	<u>LIVING ENVIRONMENT</u> ^{2,3,16}		
	Public or Semi Public Swimming Pools and Hot Tubs: ²¹		
78	One Pool - Year Round Operation	1,000	1,060
	Each Additional Year Round Pool	185	195
79	One Pool - Seasonal Operation	775	820
	Each Additional Seasonal Operation Pool	150	160
80	Residential Neighborhood Private Pools ⁷	225	240
81	Pre-op Inspections Pools, Camps ^{7,18}	225	240
82	Reinspections: Each Re-Inspection after First Re-Inspection ¹⁹	150	160
83	School Plan Reviews ⁷	150	-
	Primary School Construction Plan Review (hourly rate will apply after the first 10 hours)		1,500
	Secondary School Construction Plan Review (hourly rate will apply after the first 14 hours)		2,100
	Playground Construction Plan Review (hourly rate will apply after the first 4 hours)		600
	Portable School Building Plan Review (hourly rate will apply after the first 3 hours)		450
	Other School Project (hourly rate will apply after first 3 hours)		450
84	Camps ²²	445	470
Item No.	<u>SOLID AND HAZARDOUS WASTE</u> ^{2,3}	2022 Fee	2023 Fee
	Permit Application/Permit Modification Service Charges: ^{7,23}		
85	Compost Facilities	145	145
86	Land Application Facilities	145	145
87	Energy Recovery/Incineration	145	145
88	Intermediate SW Handling Facilities: Transfer Stations, Compaction/Baling Sites and Drop Boxes	145	145
89	Storage/Treatment Piles	145	145
90	Surface Impoundments/Tanks	145	145
91	Waste Tire Storage Facility	145	145
92	Mixed Municipal Waste Landfill	145	145
93	Limited Purpose Landfill	145	145
94	Inert Waste Landfills	145	145
95	Other Methods of Solid Waste Handling	145	145
	Annual Permit Renewal Service Charges: ²⁴		
96	Recycling Facilities Conditionally - Exempt Facility Fee ²⁵	145	145
97	Compost Facilities:		
	Conditionally Exempt Facility Fee ²⁵	145	145
	Commercial Compost Facilities	2,940	2,940
98	Land Application Facilities:		
	Sites Without Monitoring	880	880
	Sites With Monitoring	1,765	1,765
99	Energy Recovery/Incineration	1,765	1,765
100	MMSW Haulers	180	180
	Plus Per Truck	15	15
101	Site Restoration Haulers	145	145
102	Biomedical Waste Hauler	265	265
	Plus Per Truck	15	15
103	CRT Haulers	170	170
104	Intermediate SW Handling Facilities: Transfer Stations, Compaction/Baling Sites and Drop Boxes		
	Conditionally Exempt MRF Facility Fee ²⁵	145	145
	Transfer Stations	2,940	2,940
	Compaction/Baling Sites	1,765	1,765
	Drop Boxes	1,615	1,615
	Decant Facilities	880	880
105	Storage/Treatment Piles:		
	Conditionally Exempt Facility Fees - Wood and Inert Waste Piles ²⁵	145	145
	Piles	1,765	1,765

Kitsap Public Health District
Environmental Health Division
Fee Schedule (Effective January 1, 2023)

Item No.		2022 Fee	2023 Fee
	<u>SOLID AND HAZARDOUS WASTE</u> ^{2,3}		
106	Surface Impoundments/Tanks:		
	Tanks	880	880
	Surface Impoundments With Leak Detection	1,765	1,765
	Surface Impoundment With GW Monitoring	2,645	2,645
107	Waste Tire Storage Facility	880	880
108	Moderate Risk Waste Handling Facility:		
	Conditionally Exempt Facility Fees ²⁵ (Mobile Systems, Collection Events, and Limited MRW Facilities)	145	145
	Moderate Risk Waste Facility	2,645	2,645
109	Mixed Municipal Waste Landfill: ⁷	145	145
110	Limited Purpose Landfill	2,645	2,645
111	Inert Waste Landfills > 250 CYDS Landfill	2,940	2,940
112	Landfill Closure Permit ⁷	145	145
113	Landfill Post Closure Permit ^{7,26}	145	145
114	Secure Medicine Return Plan Review Fee ²⁷	17,625	17,625
115	Secure Medicine Return Plan Annual Operating Fee ²⁸	7,345	7,345
116	Secure Medicine Return Revised Plan Review Fee ²⁹	440	440
117	Secure Medicine Return Plan Enforcement Fee ⁷	145	145
118	Secure Medicine Return Plan Alternative Disposal Review Fee ²⁹	440	440
119	Other Methods of Solid Waste Handling ⁷	145	145
	Disposal Plan Reviews ³⁰	145	145
	Site Development Activity Permit (SDAP-Fill & Grading)	145	145
	Bio-Solids State Permit, Plan, and Report Reviews ³¹	145	145
	Environmental Monitoring Activities (Labor Only)	145	145
	Illegal Drug Manufacturing Operation Inspection, Notification, Assessment, Plan and Record Review	145	145
120	Copy of Local Regulations (Plus Postage and Handling if Applicable)	10	10

**Kitsap Public Health District
Environmental Health Division
Fee Schedule (Effective January 1, 2023)**

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	The hourly rate will apply after the first seven (7) hours. Fee includes final inspection.
⁶	The hourly rate will apply after the first three (3) hours. Fee includes final inspection.
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.
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.

**Kitsap Public Health District
Environmental Health Division
Fee Schedule (Effective January 1, 2023)**

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.

Approving 2023 Environmental Health Division Service Fees

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

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

WHEREAS, the Board previously passed resolution 2019-06 amending the Environmental Health Division fee schedule and providing for yearly increases based on the April Consumer Price Index – Urban Wage Earners and Clerical Workers Index for Seattle – Tacoma – Bremerton (“CPI”) for years 2020 through 2026; and

WHEREAS, the April 2022 Consumer Price Index – Urban Wage Earners and Clerical Workers Index for Seattle – Tacoma – Bremerton (“CPI”) was 9.1%; and

WHEREAS, the Board may determine that some individual fees may be modified or held as unchanged as needed; and

WHEREAS, the Board’s Finance and Operations Committee considered this issue on September 21 and October 19, 2022, and, due to continuing impacts to the economy related to the COVID-19 pandemic, recommends to the full Board that all environmental health division service fees should not be increased by the full 9.1% CPI for 2023; and

WHEREAS, the Food and Living Environment (FLE) Program is projected to have an estimated 2023 budget shortfall of approximately \$316,000; and

WHEREAS, the Finance and Operations Committee recommends to the full Board that yearly CPI-related fee adjustments should still be considered as needed based on the April Consumer Price Index – Urban Wage Earners and Clerical Workers Index for Seattle – Tacoma – Bremerton (“CPI”) of the current year for future years of 2023 through 2026, with a minimum increase of 3% per year and a maximum of 6% per year; and

WHEREAS, the Drinking Water/Onsite Sewage, Solid and Hazardous Waste, and Pollution Identification and Correction programs are not in need of fee increase adjustments for 2023; and

WHEREAS, the Finance and Operations Committee recommends a fee decrease for several Drinking Water/Onsite Sewage Program fees;

NOW, THEREFORE, BE IT RESOLVED that the Kitsap Public Health Board does authorize and approve Resolution 2022-09, Approving 2023 Environmental Health Division Service Fees, effective January 1, 2023, and until further notice, as follows and as specified the attached fee schedule:

1. Food and Living Environment Program fees shall be increased by 6%;
2. Drinking Water/Onsite Sewage, Solid and Hazardous Waste, and Pollution Identification and Correction program fees generally be held status quo at 2022 rates;
3. Certain Drinking Water/Onsite Sewage Program fees shall be reduced for 2023; and
4. Miscellaneous administrative updates to the fee schedule shall be implemented.

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

APPROVED: November 1, 2022

EFFECTIVE: January 1, 2023

Mayor Greg Wheeler, Chair
Kitsap Public Health Board

MEMO

To: Kitsap Public Health Board
From: Keith Grellner, Administrator
Date: November 1, 2022
Re: Presentation of Draft 2023 Budget – Version 2

During today's meeting, the Health District will provide the Health Board with an overview of the second draft of the 2023 Budget (attached).

In summary:

- The budget is balanced at \$18.9M with the use of \$2M of Unrestricted/Undesignated Reserve Funds and about \$900K of Restricted/Designated Reserve Funds (Tuberculosis, Drinking Water/Onsite Sewage, and Solid/Hazardous Waste) *if needed*.
- No increase in rates/contributions are being requested from Health Board member jurisdictions.
- The Health District's fund balance is healthy at about \$8.7M, and meets/exceeds the Board Budget Policy requirement of a minimum of two months of operating expenses, or about \$3.1M.
- The budget includes the use of \$2.4M of Foundational Public Health Services (FPHS) funding from the state, and additional FPHS funding is expected in the second half of 2023.
- Staffing is currently projected at about 139 Full-Time Equivalents (FTE). Personnel costs comprise 81% of proposed expenditures.
- The budget contains Environmental Health fee increases for the Food Program, and decreases for the Drinking Water/Onsite Sewage Program.
- Two major community investments are included in the draft budget: capital and operational funding of \$200K for the Peninsula Community Health Services Respite Care Facility, and placeholder funding for a local healthcare system assessment study as recommended by the Finance Committee on September 21, 2022.

Memo to Kitsap Public Health Board – Presentation of Draft 2023 Budget – V2

November 1, 2022

Page 2

The Health District is seeking comment and/or direction from the Health Board on the draft budget so that it may prepare and present a final 2023 Budget to the board for approval during the regular December 6, 2022, meeting.

Please feel free to contact me at any time regarding the draft budget. I can be reached at (360) 728-2284, or keith.grellner@kitsappublichealth.org with any questions or comments.

Attachment – 2023 Draft Budget V2



KITSAP PUBLIC HEALTH DISTRICT

2023 DRAFT BUDGET - V2

October 13, 2022

Kitsap Public Health District

2023 DRAFT BUDGET

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Kitsap Public Health District
2023 DRAFT BUDGET
AGENCYWIDE REVENUES & OTHER SOURCES OF FUNDS

REVENUES	BUDGET A1 2022	YTD ACTUAL 7/31/2022	BUDGET 2023	DIFFERENCE FROM 2021 (\$)	DIFFERENCE FROM 2021 (%)
CONTRACTS & GRANTS					
Admin Services: Kitsap Connect/Equity	\$ 150,000	\$ 75,000	\$ 64,000	\$ (86,000)	-57.33%
Admin Services: PHEPR & Assessment/Epidemiology	325,345	188,076	385,345	60,000	18.44%
Community Health	7,542,005	4,701,291	4,996,890	(2,545,115)	-33.75%
Environmental Health	2,151,903	1,517,073	2,359,112	207,209	9.63%
Total Contracts & Grants	\$ 10,169,253	\$ 6,481,440	\$ 7,805,347	\$ (2,363,906)	-23.25%
FEES					
Admin Services: General Services & Vital Statistics	\$ 166,000	\$ 143,294	\$ 200,000	\$ 34,000	20.48%
Community Health: Assessment/Epidemiology	169,702	40,527	115,242	(54,460)	-32.09%
Community Health: Other	217,113	159,684	915,498	698,385	321.67%
Environmental Health	5,220,297	3,122,457	3,800,236	(1,420,061)	-27.20%
Total Fees	\$ 5,773,112	\$ 3,465,962	\$ 5,030,976	\$ (742,136)	-12.86%
GOVERNMENT FLEXIBLE FUNDING - GENERAL PUBLIC HEALTH					
Bainbridge Island	\$ 81,970	\$ 81,970	\$ 75,180	\$ (6,790)	-8.28%
Bremerton	115,963	-	135,646	19,683	16.97%
Kitsap County	1,338,964	780,876	1,338,964	-	N/A
Kitsap County - Allocated to Tuberculosis Control	100,000	58,333	100,000	-	N/A
Port Orchard	39,884	45,000	49,200	9,316	23.36%
Poulsbo	33,494	33,494	36,540	3,046	9.09%
State Public Health Assistance Funds	997,476	997,476	997,476	-	N/A
Total Local Government Flexible Funding	\$ 2,707,751	\$ 1,997,149	\$ 2,733,006	\$ 25,255	0.93%
GOVERNMENT CONTRIBUTIONS - NDGC MORTGAGE					
Bainbridge Island	\$ 5,580	\$ 5,580	\$ 5,405	\$ (175)	-3.14%
Bremerton	9,167	-	9,754	587	6.40%
Kitsap County	40,333	23,528	40,333	-	N/A
Port Orchard	3,286	3,286	3,537	251	7.64%
Poulsbo	2,569	2,569	2,627	58	2.26%
Total Local Government NDGC Mortgage	\$ 60,935	\$ 34,963	\$ 61,656	\$ 721	1.18%
MISCELLANEOUS INCOME					
Interest Income	\$ 21,000	\$ 17,282	\$ 30,000	\$ 9,000	42.86%
Other Income	246,000	5,628	245,000	(1,000)	-0.41%
Total Miscellaneous Income	\$ 267,000	\$ 22,910	\$ 275,000	\$ 8,000	3.00%
TOTAL REVENUES	\$ 18,978,051	\$ 12,002,424	\$ 15,905,985	\$ (3,072,066)	-16.19%
FUND BALANCE					
Use or (Designate): On-Site Sewage	\$ (308,204)	\$ (306,624)	\$ 728,184	\$ 1,036,388	-336.27%
Use or (Designate): Solid & Hazardous Waste	(340,483)	(272,985)	82,639	423,122	-124.27%
Use or (Designate): Tuberculosis	10,474	184,032	144,186	133,712	1276.61%
Use or (Source) of Unrestricted/Undesignated Funds	342,697	(1,026,474)	2,013,387	1,670,690	487.51%
Total Change in Fund Balance	\$ (295,516)	\$ (1,422,051)	\$ 2,968,396	\$ 3,263,912	-1104.48%
TOTAL REVENUES & OTHER SOURCES OF FUNDS	\$ 18,682,535	\$ 10,580,373	\$ 18,874,381	\$ 191,846	1.03%
TOTAL REVENUES OVER (SHORT) OF EXPENDITURES	\$ -	\$ -	\$ -		

Kitsap Public Health District
2023 DRAFT BUDGET
AGENCYWIDE EXPENDITURES & OTHER USES OF FUNDS

EXPENDITURES	BUDGET A1 2022	YTD ACTUAL 7/31/2022	BUDGET 2023	DIFFERENCE FROM 2021 (\$)	DIFFERENCE FROM 2021 (%)
Personnel Costs					
Salaries & Wages	\$ 10,708,818	\$ 5,608,226	\$ 11,217,735	\$ 508,917	4.75%
Payroll Taxes	957,596	1,016,004	919,308	(38,288)	-4.00%
Benefits	2,974,974	859,867	3,128,081	153,107	5.15%
Unemployment	64,490	-	67,095	2,605	4.04%
Subtotal Personnel Costs	\$ 14,705,878	\$ 7,484,097	\$ 15,332,219	\$ 626,341	4.26%
Non-Personnel Costs					
Supplies	\$ 172,404	\$ 89,710	\$ 188,353	\$ 15,949	9.25%
Office Equipment <\$5,000	10,000	54,821	9,300	(700)	-7.00%
Computer Software <\$5,000	24,346	16,279	14,549	(9,797)	-40.24%
Computer Hardware <\$5,000	43,300	-	49,200	5,900	13.63%
Professional Services	1,575,993	2,134,086	976,645	(599,348)	-38.03%
Legal Services	52,358	21,124	30,258	(22,100)	-42.21%
Communications	173,856	116,880	195,774	21,918	12.61%
Travel & Mileage	79,869	61,967	131,628	51,759	64.80%
Parking & Commute Trip Reduction	19,512	343	23,034	3,522	18.05%
Advertising	2,045	2,824	1,999	(46)	-2.25%
Rentals & Leases	91,090	62,091	171,485	80,395	88.26%
Insurance	206,000	-	272,422	66,422	32.24%
Utilities	1,800	802	1,800	-	0.00%
Repairs & Maintenance	199,955	94,758	212,975	13,020	6.51%
Operations & Maintenance: NDGC	386,422	193,210	425,100	38,678	10.01%
Training	72,260	44,421	111,658	39,398	54.52%
Miscellaneous	286,697	101,108	163,030	(123,667)	-43.14%
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	16,000	-	-	(16,000)	-100.00%
Computer Hardware >\$5,000	20,000	-	20,000	-	0.00%
Government Center Debt Principal	180,000	63,332	195,000	15,000	8.33%
Government Center Debt Interest	122,750	38,520	107,952	(14,798)	-12.06%
Non-Expenditures	240,000	-	240,000	-	0.00%
Subtotal Non-Personnel Costs	\$ 3,976,657	\$ 3,096,276	\$ 3,542,162	\$ (434,495)	-10.93%
TOTAL EXPENDITURES	\$ 18,682,535	\$ 10,580,373	\$ 18,874,381	\$ 191,846	1.03%

Kitsap Public Health District
2023 DRAFT BUDGET
ADMINISTRATIVE SERVICES DIVISION - SUMMARY

	BUDGET A1	YTD ACTUAL	BUDGET	DIFFERENCE	DIFFERENCE
	2022	7/31/2022	2023	FROM 2021 (\$)	FROM 2021 (%)
REVENUES					
DIRECT PROGRAM REVENUES	\$ 939,280	\$ 464,243	\$ 896,001	\$ (43,279)	-4.61%
Government Contributions	(65,110)	163,827	302,403	367,513	-564.45%
TOTAL REVENUES	\$ 874,170	\$ 628,070	\$ 1,198,404	324,234	37.09%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 2,607,376	\$ 1,451,172	\$ 3,173,593	\$ 566,217	21.72%
Payroll Taxes	212,517	259,613	257,813	45,296	21.31%
Benefits	718,886	232,890	896,207	177,321	24.67%
Unemployment	15,601	-	19,000	3,399	21.79%
Subtotal Personnel Costs	\$ 3,554,380	\$ 1,943,675	\$ 4,346,613	\$ 792,233	22.29%
Non-Personnel Costs					
Supplies	\$ 73,830	\$ 32,822	\$ 78,700	\$ 4,870	6.60%
Office Equipment <\$5,000	10,000	21,448	4,000	(6,000)	-60.00%
Computer Software <\$5,000	19,846	8,826	7,096	(12,750)	-64.24%
Computer Hardware <\$5,000	17,500	-	22,000	4,500	25.71%
Professional Services	141,090	38,126	625,389	484,299	343.26%
Legal Services	37,500	11,642	17,500	(20,000)	-53.33%
Communications	98,484	61,848	118,460	19,976	20.28%
Travel & Mileage	6,350	2,590	10,150	3,800	59.84%
Parking & Commute Trip Reduction	3,600	(8,983)	5,898	2,298	63.83%
Advertising	500	-	500	-	N/A
Rentals & Leases	29,580	22,266	33,700	4,120	13.93%
Insurance	206,000	-	272,422	66,422	32.24%
Utilities	1,800	802	1,800	-	N/A
Repairs & Maintenance	148,834	79,571	168,002	19,168	12.88%
Operations & Maintenance: NDGC	9,183	(25,758)	15,090	5,907	64.33%
Training	21,300	15,386	34,000	12,700	59.62%
Miscellaneous	95,975	20,409	49,120	(46,855)	-48.82%
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	16,000	-	-	(16,000)	N/A
Computer Hardware >\$5,000	20,000	-	20,000	-	N/A
Government Center Debt Principal	180,000	63,332	195,000	15,000	8.33%
Government Center Debt Interest	122,750	38,520	107,952	(14,798)	-12.06%
Non-Expenditures	240,000	-	240,000	-	N/A
Subtotal Non-Personnel Costs	\$ 1,500,122	\$ 382,847	\$ 2,026,779	\$ 526,657	35.11%
PROGRAM EXPENDITURES	\$ 5,054,502	\$ 2,326,522	\$ 6,373,392	\$ 1,318,890	26.09%
Administrative Services Overhead	(4,180,332)	(1,698,452)	(5,174,988)	(994,656)	23.79%
TOTAL EXPENDITURES	\$ 874,170	\$ 628,070	\$ 1,198,404	\$ 324,234	37.09%

Kitsap Public Health District
2023 DRAFT BUDGET
ADMIN SERVICES (Health Officer, Administrator, Acctg, HR, IT, PIO, Clerical, & Facilities)

	BUDGET A1 2022	YTD ACTUAL 7/31/2022	BUDGET 2023	DIFFERENCE FROM 2021 (\$)	DIFFERENCE FROM 2021 (%)
REVENUES					
Contracts & Grants					
Foundation Public Health Services	150,000	75,000	64,000	(86,000)	-57.33%
Subtotal	\$ 150,000	\$ 75,000	\$ 64,000	\$ (86,000)	-57.33%
Fees					
Birth Certificates	\$ 90,000	\$ 71,261	\$ 90,000	\$ -	N/A
Death Certificates	60,000	60,554	90,000	30,000	50.00%
Vital Statistics Postage & Handling	16,000	11,479	20,000	4,000	25.00%
Subtotal Vital Statistics	\$ 166,000	\$ 143,294	\$ 200,000	\$ 34,000	20.48%
Other Revenues					
Bainbridge - NDGC	\$ 5,580	\$ 5,580	\$ 5,405	\$ (175)	-3.14%
Bremerton - NDGC	9,167	-	9,754	587	6.40%
Kitsap County - NDGC	40,333	23,528	40,333	-	N/A
Port Orchard - NDGC	3,286	3,286	3,537	251	7.64%
Poulsbo - NDGC	2,569	2,569	2,627	58	2.26%
Flex Court Restitution	1,500	-	1,500	-	N/A
Admin - Other	1,500	309	500	(1,000)	-66.67%
Sale of Surplus Property	-	1,911	-	-	N/A
Donations	-	524	-	-	N/A
Expenditure Reimbursements	-	1,148	-	-	N/A
Cashiers' Over/Short	-	-	-	-	N/A
Cash Adjustments	-	-	-	-	N/A
Interest	21,000	17,282	30,000	9,000	42.86%
Non-Revenue	243,000	1,736	243,000	-	N/A
Non-Revenue - KCHP Passthrough	-	-	-	-	N/A
Subtotal Other Revenues	\$ 327,935	\$ 57,873	\$ 336,656	\$ 8,721	2.66%
TOTAL REVENUES	\$ 643,935	\$ 276,167	\$ 600,656	\$ (43,279)	-6.72%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 2,192,607	\$ 1,243,998	\$ 2,724,861	\$ 532,254	24.27%
Payroll Taxes	178,520	224,857	221,020	42,500	23.81%
Benefits	612,077	198,140	772,145	160,068	26.15%
Unemployment	13,115	-	16,312	3,197	24.38%
Subtotal Personnel Costs	\$ 2,996,319	\$ 1,666,995	\$ 3,734,338	\$ 738,019	24.63%
Non-Personnel Costs					
Supplies	\$ 73,150	\$ 31,712	\$ 76,400	\$ 3,250	4.44%
Office Equipment <\$5,000	10,000	21,448	4,000	(6,000)	-60.00%
Computer Software <\$5,000	19,546	8,586	6,796	(12,750)	-65.23%
Computer Hardware <\$5,000	15,900	-	22,000	6,100	38.36%
Professional Services	141,090	38,126	614,389	473,299	335.46%
Legal Services	37,500	11,642	17,500	(20,000)	-53.33%
Communications	91,344	58,557	112,820	21,476	23.51%
Travel & Mileage	4,350	2,579	6,850	2,500	57.47%
Parking & Commute Trip Reduction	3,600	(8,983)	5,898	2,298	63.83%
Advertising	500	-	500	-	N/A
Rentals & Leases	29,580	22,191	33,700	4,120	13.93%
Insurance	206,000	-	272,422	66,422	32.24%
Utilities	1,800	802	1,800	-	N/A
Repairs & Maintenance	148,474	79,140	167,642	19,168	12.91%
Operations & Maintenance: NDGC	-	(32,202)	-	-	N/A
Training	19,300	8,107	23,600	4,300	22.28%
Miscellaneous	95,975	19,809	45,665	(50,310)	-52.42%
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	16,000	-	-	(16,000)	-100.00%
Computer Hardware >\$5,000	20,000	-	20,000	-	N/A
Government Center Debt Principal	180,000	63,332	195,000	15,000	8.33%
Government Center Debt Interest	122,750	38,520	107,952	(14,798)	-12.06%
Non-Expenditures	240,000	-	240,000	-	N/A
Subtotal Non-Personnel Costs	\$ 1,476,859	\$ 363,366	\$ 1,974,934	\$ 498,075	33.73%
PROGRAM EXPENDITURES	\$ 4,473,178	\$ 2,030,361	\$ 5,709,272	\$ 1,236,094	27.63%
Administrative Services Overhead	(4,282,019)	(1,755,303)	(5,365,921)	(1,083,902)	25.31%
TOTAL EXPENDITURES	\$ 191,159	\$ 275,058	\$ 343,351	\$ 152,192	79.62%

Kitsap Public Health District
2023 DRAFT BUDGET
PUBLIC HEALTH EMERGENCY PREPAREDNESS AND RESPONSE PROGRAM

	BUDGET A1 2022	YTD ACTUAL 7/31/2022	BUDGET 2023	DIFFERENCE FROM 2021 (\$)	DIFFERENCE FROM 2021 (%)
REVENUES					
DOH Con Con PHEPR LHJ Funding	\$ 295,345	\$ 188,076	\$ 295,345	\$ -	0.00%
DOH CC COVID LHJ CARES	-	-	-	-	N/A
DOH CC CDC COVID-19 CRISIS RESP	-	-	-	-	N/A
Other - PHEPR	-	-	-	-	N/A
DIRECT PROGRAM REVENUES	\$ 295,345	\$ 188,076	\$ 295,345	\$ -	N/A
Government Contributions	87,890	63,386	302,403	214,513	244.07%
TOTAL REVENUES	\$ 383,235	\$ 251,462	\$ 597,748	\$ 214,513	55.97%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 204,073	\$ 134,644	\$ 285,134	\$ 81,061	39.72%
Payroll Taxes	16,722	19,975	23,374	6,652	39.78%
Benefits	38,786	22,307	63,509	24,723	63.74%
Unemployment	1,224	-	1,708	484	39.54%
Subtotal Personnel Costs	\$ 260,805	\$ 176,926	\$ 373,725	\$ 112,920	43.30%
Non-Personnel Costs					
Supplies	\$ 480	\$ 634	\$ 2,100	\$ 1,620	337.50%
Office Equipment <\$5,000	-	-	-	-	N/A
Computer Software <\$5,000	300	240	300	-	N/A
Computer Hardware <\$5,000	-	-	-	-	N/A
Professional Services	-	-	-	-	N/A
Legal Services	-	-	-	-	N/A
Communications	6,420	2,867	4,440	(1,980)	-30.84%
Travel & Mileage	2,000	11	3,300	1,300	65.00%
Parking & Commute Trip Reduction	-	-	-	-	N/A
Advertising	-	-	-	-	N/A
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	360	431	360	-	N/A
Operations & Maintenance: NDGC	9,183	6,444	15,090	5,907	64.33%
Training	2,000	6,458	7,500	5,500	275.00%
Miscellaneous	-	600	-	-	N/A
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 20,743	\$ 17,685	\$ 33,090	\$ 12,347	59.52%
PROGRAM EXPENDITURES	\$ 281,548	\$ 194,611	\$ 406,815	\$ 125,267	44.49%
Administrative Services Overhead	101,687	56,851	190,933	89,246	87.77%
TOTAL EXPENDITURES	\$ 383,235	\$ 251,462	\$ 597,748	\$ 214,513	55.97%

**KITSAP PUBLIC HEALTH DISTRICT
2023 DRAFT BUDGET
EQUITY PROGRAM**

	BUDGET A1 2022	YTD ACTUAL 7/31/2022	BUDGET 2023	DIFFERENCE FROM 2021 (\$)	DIFFERENCE FROM 2021 (%)
REVENUES					
Kitsap Connects - 1/10th of 1%	\$ -	\$ -	\$ -	\$ -	N/A
Bremerton Salvation Army Services	-	-	-	-	N/A
DIRECT PROGRAM REVENUES	\$ -	\$ -	\$ -	\$ -	N/A
Government Contributions	299,776	101,550	257,305	(42,471)	-14.17%
TOTAL REVENUES	\$ 299,776	\$ 101,550	\$ 257,305	\$ (42,471)	-14.17%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 210,696	\$ 72,530	\$ 163,598	\$ (47,098)	-22.35%
Payroll Taxes	17,275	14,781	13,419	(3,856)	-22.32%
Benefits	68,023	12,443	60,553	(7,470)	-10.98%
Unemployment	1,262	-	980	(282)	-22.35%
Subtotal Personnel Costs	\$ 297,256	\$ 99,754	\$ 238,550	\$ (58,706)	-19.75%
Non-Personnel Costs					
Supplies	\$ 200	\$ 476	\$ 200	\$ -	N/A
Office Equipment	-	-	-	-	N/A
Computer Software	-	-	-	-	N/A
Computer Hardware	1,600	-	-	(1,600)	-100.00%
Professional Services	-	-	11,000	11,000	#DIV/0!
Legal Services	-	-	-	-	N/A
Communications	720	424	1,200	480	66.67%
Travel & Mileage	-	-	-	-	N/A
Parking & Commute Trip Reduction	-	-	-	-	N/A
Advertising	-	-	-	-	N/A
Rentals & Leases	-	75	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	-	-	-	-	N/A
Operations & Maintenance: Government Center	-	-	-	-	N/A
Training	-	821	2,900	2,900	#DIV/0!
Miscellaneous	-	-	3,455	3,455	#DIV/0!
Equipment	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 2,520	\$ 1,796	\$ 18,755	\$ 16,235	#DIV/0!
TOTAL EXPENDITURES	\$ 299,776	\$ 101,550	\$ 257,305	\$ (42,471)	#DIV/0!
Administrative Services Overhead	-	-	-	-	N/A
Administrative Services Overhead	-	-	-	-	N/A
TOTAL EXPENDITURES W/OVERHEAD DISTRIBUTED	\$ 299,776	\$ 101,550	\$ 257,305	\$ (42,471)	\$ (0)

Kitsap Public Health District
2023 DRAFT BUDGET
COMMUNITY HEALTH DIVISION - SUMMARY

	BUDGET A1 2022	YTD ACTUAL 7/31/2022	BUDGET 2023	DIFFERENCE FROM 2021 (\$)	DIFFERENCE FROM 2021 (%)
REVENUES					
DIRECT PROGRAM REVENUES	\$ 8,058,820	\$ 4,959,835	\$ 6,217,630	\$ (1,841,190)	-22.85%
Government Contributions	2,778,412	1,291,964	3,969,539	1,191,127	42.87%
Draw from (Increase) Reserves	10,474	184,032	144,186	133,712	1276.61%
TOTAL REVENUES	\$ 10,847,706	\$ 6,435,831	\$ 10,331,355	\$ (516,351)	-4.76%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 4,743,650	\$ 2,340,512	\$ 4,692,130	\$ (51,520)	-1.09%
Payroll Taxes	466,746	430,207	384,355	(82,391)	-17.65%
Benefits	1,297,099	349,750	1,337,350	40,251	3.10%
Unemployment	28,797	-	28,031	(766)	-2.66%
Subtotal Personnel Costs	\$ 6,536,292	\$ 3,120,469	\$ 6,441,866	\$ (94,426)	-1.44%
Non-Personnel Costs					
Supplies	\$ 52,422	\$ 22,095	\$ 58,366	\$ 5,944	11.34%
Office Equipment <\$5,000	-	9,812	2,000	2,000	#DIV/0!
Computer Software <\$5,000	-	-	-	-	N/A
Computer Hardware <\$5,000	13,200	-	8,200	(5,000)	-37.88%
Professional Services	1,325,351	2,056,088	257,491	(1,067,860)	-80.57%
Legal Services	-	5,268	-	-	N/A
Communications	41,048	29,125	37,990	(3,058)	-7.45%
Travel & Mileage	21,645	24,797	62,245	40,600	187.57%
Parking & Commute Trip Reduction	6,120	2,517	3,540	(2,580)	-42.16%
Advertising	-	1,458	-	-	N/A
Rentals & Leases	56,550	38,381	131,785	75,235	133.04%
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	29,140	4,590	25,992	(3,148)	-10.80%
Operations & Maintenance: NDGC	225,223	123,501	238,060	12,837	5.70%
Training	30,500	11,168	49,900	19,400	63.61%
Miscellaneous	14,305	17,569	14,380	75	0.52%
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal NON-LABOR COSTS	\$ 1,815,504	\$ 2,346,369	\$ 889,949	\$ (925,555)	-50.98%
PROGRAM EXPENDITURES	\$ 8,351,796	\$ 5,466,838	\$ 7,331,815	\$ (1,019,981)	-12.21%
Administrative Services Overhead	2,495,910	968,993	2,999,539	503,629	20.18%
Community Health Overhead	-	-	1	1	#DIV/0!
TOTAL EXPENDITURES	\$ 10,847,706	\$ 6,435,831	\$ 10,331,355	\$ (516,351)	-4.76%

Kitsap Public Health District
2023 DRAFT BUDGET
COMMUNITY HEALTH DIVISION ADMINISTRATION

	BUDGET A1 2022	YTD ACTUAL 7/31/2022	BUDGET 2023	DIFFERENCE FROM 2021 (\$)	DIFFERENCE FROM 2021 (%)
REVENUES					
Other Revenues					
DSHS Medicaid Match - CH Admin	\$ 150,000	\$ 114,347	\$ 150,000	\$ -	0.0%
OCH CBOSS DSRIP	-	28,575	-	-	N/A
Mason County Nightingale Notes	-	-	-	-	N/A
Foundational Public Health Svcs	-	-	120,000	120,000	#DIV/0!
Non-Revenue	-	-	-	-	N/A
New unassigned revenue	-	-	-	-	N/A
TOTAL REVENUES	\$ 150,000	\$ 142,922	\$ 270,000	\$ 120,000	80.00%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 135,832	\$ 78,714	\$ 397,314	\$ 261,482	192.50%
Payroll Taxes	10,849	13,595	31,646	20,797	191.70%
Benefits	34,128	12,549	114,794	80,666	236.36%
Unemployment	812	-	2,377	1,565	192.73%
Subtotal Personnel Costs	\$ 181,621	\$ 104,858	\$ 546,131	\$ 364,510	200.70%
Non-Personnel Costs					
Supplies	\$ 500	\$ 492	\$ 500	\$ -	N/A
Office Equipment <\$5,000	-	2,020	-	-	N/A
Computer Software <\$5,000	-	-	-	-	N/A
Computer Hardware <\$5,000	2,500	-	-	(2,500)	-100.00%
Professional Services	2,600	-	2,600	-	N/A
Legal Services	-	-	-	-	N/A
Communications	2,700	1,541	3,060	360	13.33%
Travel & Mileage	-	669	3,200	3,200	#DIV/0!
Parking & Commute Trip Reduction	-	-	-	-	N/A
Advertising	-	-	-	-	N/A
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	-	-	-	-	N/A
Operations & Maintenance: NDGC	-	-	-	-	N/A
Training	5,000	2,050	5,000	-	N/A
Miscellaneous	10,315	4,726	10,225	(90)	-0.87%
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 23,615	\$ 11,498	\$ 24,585	\$ 970	4.11%
PROGRAM EXPENDITURES	\$ 205,236	\$ 116,356	\$ 570,716	\$ 365,480	178.08%
Administrative Services Overhead	-	-	-	-	N/A
Community Health Overhead	(55,236)	26,566	(300,716)	(245,480)	444.42%
TOTAL EXPENDITURES	\$ 150,000	\$ 142,922	\$ 270,000	\$ 120,000	80.00%

Kitsap Public Health District
2023 DRAFT BUDGET
ASSESSMENT AND EPIDEMIOLOGY PROGRAM

	BUDGET A1 2022	YTD ACTUAL 7/31/2022	BUDGET 2023	DIFFERENCE FROM 2021 (\$)	DIFFERENCE FROM 2021 (%)
REVENUES					
Clallam County Assessment Work	\$ 34,230	\$ -	\$ 34,230	\$ -	N/A
Jefferson County Health Department	12,360	(1,615)	12,360	-	N/A
KCR Kitsap Interagency Coordinating Council	10,000	9,651	-	(10,000)	-100.00%
OCH EPI Support	-	1,025	-	-	N/A
KCR Assessment Projects	-	-	1,400	1,400	N/A
SMCC CHNA	-	-	2,140	2,140	#DIV/0!
Jefferson County Assessment	-	6,434	-	-	N/A
Clallam County Assessment	-	6,524	-	-	N/A
OESD Behavioral Health Counseling Enhancement	16,642	2,908	16,642	-	N/A
1/10 of 1%: Assessment	48,470	600	48,470	-	N/A
Foundational Public Health Services	30,000	15,000	90,000	60,000	200.00%
New Unassigned Revenue	48,000	-	-	(48,000)	-100.00%
DIRECT PROGRAM REVENUES	\$ 199,702	\$ 40,527	\$ 205,242	\$ 5,540	2.77%
Government Contributions	246,817	246,355	494,816	247,999	100.48%
TOTAL REVENUES	\$ 446,519	\$ 286,882	\$ 700,058	\$ 253,539	56.78%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 227,435	\$ 157,268	\$ 326,468	\$ 99,033	43.54%
Payroll Taxes	18,709	24,839	26,799	8,090	43.24%
Benefits	47,790	21,637	72,638	24,848	51.99%
Unemployment	1,365	-	1,959	594	43.52%
Subtotal Personnel Costs	\$ 295,299	\$ 203,744	\$ 427,864	\$ 132,565	44.89%
Non-Personnel Costs					
Supplies	\$ 600	\$ -	\$ 600	\$ -	0.00%
Office Equipment <\$5,000	-	-	-	-	N/A
Computer Software <\$5,000	-	-	-	-	N/A
Computer Hardware <\$5,000	-	-	-	-	N/A
Professional Services	-	-	-	-	N/A
Legal Services	-	194	-	-	N/A
Communications	2,740	1,557	2,500	(240)	-8.76%
Travel & Mileage	7,200	-	1,500	(5,700)	-79.17%
Parking & Commute Trip Reduction	360	-	-	(360)	-100.00%
Advertising	-	-	-	-	N/A
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	4,120	4,590	5,562	1,442	35.00%
Operations & Maintenance: NDGC	10,397	7,583	17,276	6,879	66.16%
Training	8,000	1,088	4,000	(4,000)	-50.00%
Miscellaneous	160	4,453	320	160	100.00%
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 33,577	\$ 19,465	\$ 31,758	\$ (1,819)	-5.42%
PROGRAM EXPENDITURES	\$ 328,876	\$ 223,209	\$ 459,622	\$ 130,746	39.76%
Administrative Services Overhead	115,132	65,468	218,596	103,464	89.87%
Community Health Overhead	2,511	(1,795)	21,840	19,329	N/A
TOTAL EXPENDITURES	\$ 446,519	\$ 286,882	\$ 700,058	\$ 253,539	56.78%

Kitsap Public Health District
2023 DRAFT BUDGET
HEALTHY COMMUNITIES - ROLL-UP

	BUDGET A1 2022	YTD ACTUAL 7/31/2022	BUDGET 2023	DIFFERENCE FROM 2021 (\$)	DIFFERENCE FROM 2021 (%)
REVENUES					
DIRECT PROGRAM REVENUES	\$ 1,183,158	\$ 539,893	\$ 2,243,822	\$ 1,060,664	89.65%
Government Contributions	1,234,535	519,800	1,208,014	(26,521)	-2.15%
Draw from (Increase) Reserves	-	-	-	-	N/A
TOTAL REVENUES	\$ 2,417,693	\$ 1,059,693	\$ 3,451,836	\$ 1,034,143	42.77%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 1,098,959	\$ 542,995	\$ 1,436,214	\$ 337,255	30.69%
Payroll Taxes	90,472	91,280	116,294	25,822	28.54%
Benefits	293,443	85,812	413,382	119,939	40.87%
Unemployment	6,563	-	8,592	2,029	30.92%
Subtotal Personnel Costs	\$ 1,489,437	\$ 720,087	\$ 1,974,482	\$ 485,045	32.57%
Non-Personnel Costs					
Supplies	\$ 4,500	\$ 4,913	\$ 25,416	\$ 20,916	464.80%
Office Equipment <\$5,000	-	-	-	-	N/A
Computer Software <\$5,000	-	-	-	-	N/A
Computer Hardware <\$5,000	1,400	-	4,400	3,000	214.29%
Professional Services	232,351	69,675	199,291	(33,060)	-14.23%
Legal Services	-	-	-	-	N/A
Communications	9,208	5,992	11,290	2,082	22.61%
Travel & Mileage	6,545	1,718	14,345	7,800	119.17%
Parking & Commute Trip Reduction	1,800	408	720	(1,080)	-60.00%
Advertising	-	798	-	-	N/A
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	18,360	-	17,710	(650)	-3.54%
Operations & Maintenance: NDGC	52,444	26,853	79,727	27,283	52.02%
Training	5,800	3,851	13,700	7,900	136.21%
Miscellaneous	1,900	359	1,360	(540)	-28.42%
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal NON-LABOR COSTS	\$ 334,308	\$ 114,567	\$ 367,959	\$ 33,651	10.07%
PROGRAM EXPENDITURES	\$ 1,823,745	\$ 834,654	\$ 2,342,441	\$ 518,696	28.44%
Administrative Services Overhead	581,113	231,382	1,008,679	427,566	73.58%
Community Health Overhead	12,835	(6,343)	100,716	87,881	684.70%
TOTAL EXPENDITURES	\$ 2,417,693	\$ 1,059,693	\$ 3,451,836	\$ 1,034,143	42.77%

Kitsap Public Health District
2023 DRAFT BUDGET
CHRONIC DISEASE INJURY PREVENTION PROGRAM

	BUDGET A1 2022	YTD ACTUAL 7/31/2022	BUDGET 2023	DIFFERENCE FROM 2021 (\$)	DIFFERENCE FROM 2021 (%)
REVENUES					
DOH ConCon USDA Snap-Ed Fini	\$ -	\$ -	\$ -	\$ -	N/A
DOH Youth Tobacco 7 Vapor Product Prevention	62,884	28,176	149,233	86,349	137.31%
Foundation Public Health Services	50,000	25,000	304,500	254,500	N/A
DOH CC LSPAN	60,000	36,776	80,000	20,000	N/A
DOH Tobacco Prevention	-	15,768	24,482	24,482	#DIV/0!
DOH Marijuana & Tobacco Education Provision	247,509	161,418	247,509	-	N/A
DOH ConCon Snap-Ed IAR	104,497	59,074	104,497	-	0.00%
CDP Other	20,000	-	5,000	(15,000)	-75.00%
New Unassigned Revenue	-	-	-	-	N/A
DIRECT PROGRAM REVENUES	\$ 544,890	\$ 326,212	\$ 915,221	\$ 370,331	67.96%
Government Contributions	282,581	97,476	576,003	293,422	103.84%
TOTAL REVENUES	\$ 827,471	\$ 423,688	\$ 1,491,224	\$ 663,753	80.21%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 350,445	\$ 201,735	\$ 580,806	\$ 230,361	65.73%
Payroll Taxes	28,944	35,994	45,824	16,880	58.32%
Benefits	89,912	34,245	180,610	90,698	100.87%
Unemployment	2,099	-	3,482	1,383	65.89%
Subtotal Personnel Costs	\$ 471,400	\$ 271,974	\$ 810,722	\$ 339,322	71.98%
Non-Personnel Costs					
Supplies	\$ 1,500	\$ 283	\$ 1,500	\$ -	0.00%
Office Equipment <\$5,000	-	-	-	-	N/A
Computer Software <\$5,000	-	-	-	-	N/A
Computer Hardware <\$5,000	-	-	-	-	N/A
Professional Services	143,651	53,017	175,221	31,570	21.98%
Legal Services	-	-	-	-	N/A
Communications	3,130	1,920	3,250	120	3.83%
Travel & Mileage	1,045	-	6,245	5,200	497.61%
Parking & Commute Trip Reduction	-	-	-	-	N/A
Advertising	-	-	-	-	N/A
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	-	-	-	-	N/A
Operations & Maintenance: NDGC	16,598	10,517	32,736	16,138	97.23%
Training	2,000	953	5,700	3,700	185.00%
Miscellaneous	200	28	360	160	80.00%
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 168,124	\$ 66,718	\$ 225,012	\$ 56,888	33.84%
PROGRAM EXPENDITURES	\$ 639,524	\$ 338,692	\$ 1,035,734	\$ 396,210	61.95%
Administrative Services Overhead	183,912	87,392	414,139	230,227	125.18%
Community Health Overhead	4,035	(2,396)	41,351	37,316	924.81%
TOTAL EXPENDITURES	\$ 827,471	\$ 423,688	\$ 1,491,224	\$ 663,753	80.21%

Kitsap Public Health District
2023 DRAFT BUDGET
PARENT CHILD HEALTH PROGRAM

	BUDGET A1 2022	YTD ACTUAL 7/31/2022	BUDGET 2023	DIFFERENCE FROM 2021 (\$)	DIFFERENCE FROM 2021 (%)
REVENUES					
DOH Con Con MCGBG/MCH	\$ 79,927	\$ -	\$ 79,927	\$ -	0.00%
CC DOH Lead Environments Children	-	-	-	-	N/A
OESD Head Start/Early Headstart Expansion	54,750	24,938	54,750	-	0.00%
Foundational Public Health Svcs	-	-	183,500	183,500	#DIV/0!
DSHS Workfirst Children with Special Needs	1,000	3,475	4,200	3,200	320.00%
Jefferson County - Nightingale Notes	1,650	-	1,650	-	0.00%
Mason County - Nightingale Notes	1,000	-	1,000	-	0.00%
Child Care Centers	-	100	-	-	N/A
Other - PCH	-	-	-	-	N/A
KCR Head Start	5,000	-	5,000	-	0.00%
Harrison Medical Center - New Parent Support	25,000	-	-	(25,000)	N/A
PCH Donations	-	-	-	-	N/A
New Contracts	-	-	87,500	87,500	#DIV/0!
DIRECT PROGRAM REVENUES	\$ 168,327	\$ 28,513	\$ 417,527	\$ 249,200	148.05%
Government Contributions	347,681	124,721	341,957	(5,724)	-1.65%
TOTAL REVENUES	\$ 516,008	\$ 153,234	\$ 759,484	\$ 243,476	47.18%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 239,964	\$ 82,136	\$ 334,337	\$ 94,373	39.33%
Payroll Taxes	19,704	13,511	27,614	7,910	40.14%
Benefits	78,643	14,951	98,957	20,314	25.83%
Unemployment	1,439	-	2,004	565	39.26%
Subtotal Personnel Costs	\$ 339,750	\$ 110,598	\$ 462,912	\$ 123,162	36.25%
Non-Personnel Costs					
Supplies	\$ 1,500	\$ 190	\$ 1,500	\$ -	0.00%
Office Equipment <\$5,000	-	-	-	-	N/A
Computer Software <\$5,000	-	-	-	-	N/A
Computer Hardware <\$5,000	1,400	-	1,800	400	28.57%
Professional Services	1,200	257	1,200	-	0.00%
Legal Services	-	-	-	-	N/A
Communications	2,898	1,817	3,840	942	32.51%
Travel & Mileage	1,500	201	2,100	600	40.00%
Parking & Commute Trip Reduction	720	204	360	(360)	-50.00%
Advertising	-	798	-	-	N/A
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	16,560	-	3,710	(12,850)	-77.60%
Operations & Maintenance: NDGC	11,963	3,842	18,692	6,729	56.25%
Training	1,800	554	3,000	1,200	66.67%
Miscellaneous	1,200	209	250	(950)	-79.17%
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 40,741	\$ 8,072	\$ 36,452	\$ (4,289)	-10.53%
PROGRAM EXPENDITURES	\$ 380,491	\$ 118,670	\$ 499,364	\$ 118,873	31.24%
Administrative Services Overhead	132,574	35,538	236,502	103,928	78.39%
Community Health Overhead	2,943	(974)	23,618	20,675	702.51%
TOTAL EXPENDITURES	\$ 516,008	\$ 153,234	\$ 759,484	\$ 243,476	47.18%

**Kitsap Public Health District
2023 DRAFT BUDGET
NURSE FAMILY PARTNERSHIP PROGRAM**

	BUDGET A1 2022	YTD ACTUAL 7/31/2022	BUDGET 2023	DIFFERENCE FROM 2021 (\$)	DIFFERENCE FROM 2021 (%)
REVENUES					
Jefferson County Public Health - ThrivexFive	\$ 194,719	\$ 109,445	\$ 212,335	\$ 17,616	9.05%
CC DOH MCHBG NFP	79,927	43,208	79,927	-	0.00%
KCF NFP Healthy Start Kitsap Fund	-	-	3,600	3,600	N/A
Kitsap County 1/10th of 1% - NFP	195,295	32,515	241,212	45,917	23.51%
Other - NFP	-	-	-	-	N/A
New Unassigned Revenue	-	-	374,000	374,000	N/A
DIRECT PROGRAM REVENUES	\$ 469,941	\$ 185,168	\$ 911,074	\$ 441,133	93.87%
Government Contributions	604,273	297,603	290,054	(314,219)	-52.00%
TOTAL REVENUES	\$ 1,074,214	\$ 482,771	\$ 1,201,128	\$ 126,914	11.81%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 508,550	\$ 259,124	\$ 521,071	\$ 12,521	2.46%
Payroll Taxes	41,824	41,775	42,856	1,032	2.47%
Benefits	124,888	36,616	133,815	8,927	7.15%
Unemployment	3,025	-	3,106	81	2.68%
Subtotal Personnel Costs	\$ 678,287	\$ 337,515	\$ 700,848	\$ 22,561	3.33%
Non-Personnel Costs					
Supplies	\$ 1,500	\$ 4,440	\$ 22,416	\$ 20,916	1394.40%
Office Equipment <\$5,000	-	-	-	-	N/A
Computer Software <\$5,000	-	-	-	-	N/A
Computer Hardware <\$5,000	-	-	2,600	2,600	N/A
Professional Services	87,500	16,401	22,870	(64,630)	-73.86%
Legal Services	-	-	-	-	N/A
Communications	3,180	2,255	4,200	1,020	32.08%
Travel & Mileage	4,000	1,517	6,000	2,000	50.00%
Parking & Commute Trip Reduction	1,080	204	360	(720)	-66.67%
Advertising	-	-	-	-	N/A
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	1,800	-	14,000	12,200	677.78%
Operations & Maintenance: NDGC	23,883	12,494	28,299	4,416	18.49%
Training	2,000	2,344	5,000	3,000	150.00%
Miscellaneous	500	122	750	250	50.00%
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 125,443	\$ 39,777	\$ 106,495	\$ (18,948)	-15.10%
PROGRAM EXPENDITURES	\$ 803,730	\$ 377,292	\$ 807,343	\$ 3,613	0.45%
Administrative Services Overhead	264,627	108,452	358,038	93,411	35.30%
Community Health Overhead	5,857	(2,973)	35,747	29,890	510.33%
TOTAL EXPENDITURES	\$ 1,074,214	\$ 482,771	\$ 1,201,128	\$ 126,914	11.81%

**Kitsap Public Health District
2023 DRAFT BUDGET
CLINICAL SERVICES - ROLL-UP**

	BUDGET A1 2022	YTD ACTUAL 7/31/2022	BUDGET 2023	DIFFERENCE FROM 2021 (\$)	DIFFERENCE FROM 2021 (%)
REVENUES					
DIRECT PROGRAM REVENUES	\$ 6,525,960	\$ 4,236,493	\$ 3,498,566	\$ (3,027,394)	-46.39%
Government Contributions	1,297,060	525,809	2,266,709	969,649	74.76%
Draw from (Increase) Reserves	10,474	184,032	144,186	133,712	1276.61%
TOTAL REVENUES	\$ 7,833,494	\$ 4,946,334	\$ 5,909,461	\$ (1,924,033)	-24.56%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 3,281,424	\$ 1,561,535	\$ 2,532,134	\$ (749,290)	-22.83%
Payroll Taxes	346,716	300,493	209,616	(137,100)	-39.54%
Benefits	921,738	229,752	736,536	(185,202)	-20.09%
Unemployment	20,057	-	15,103	(4,954)	-24.70%
Subtotal Personnel Costs	\$ 4,569,935	\$ 2,091,780	\$ 3,493,389	\$ (1,076,546)	-23.56%
Non-Personnel Costs					
Supplies	\$ 46,822	\$ 16,690	\$ 31,850	\$ (14,972)	-31.98%
Office Equipment <\$5,000	-	7,792	2,000	2,000	N/A
Computer Software <\$5,000	-	-	-	-	N/A
Computer Hardware <\$5,000	9,300	-	3,800	(5,500)	-59.14%
Professional Services	1,090,400	1,986,413	55,600	(1,034,800)	-94.90%
Legal Services	-	5,074	-	-	N/A
Communications	26,400	20,035	21,140	(5,260)	-19.92%
Travel & Mileage	7,900	22,410	43,200	35,300	446.84%
Parking & Commute Trip Reduction	3,960	2,109	2,820	(1,140)	-28.79%
Advertising	-	660	-	-	N/A
Rentals & Leases	56,550	38,381	131,785	75,235	133.04%
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	6,660	-	2,720	(3,940)	-59.16%
Operations & Maintenance: NDGC	162,382	89,065	141,057	(21,325)	-13.13%
Training	11,700	4,179	27,200	15,500	132.48%
Miscellaneous	1,930	8,031	2,475	545	28.24%
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal NON-LABOR COSTS	\$ 1,424,004	\$ 2,200,839	\$ 465,647	\$ (958,357)	-67.30%
PROGRAM EXPENDITURES	\$ 5,993,939	\$ 4,292,619	\$ 3,959,036	\$ (2,034,903)	-33.95%
Administrative Services Overhead	1,799,665	672,143	1,772,264	(27,401)	-1.52%
Community Health Overhead	39,890	(18,428)	178,161	138,271	346.63%
TOTAL EXPENDITURES	\$ 7,833,494	\$ 4,946,334	\$ 5,909,461	\$ (1,924,033)	-24.56%

Kitsap Public Health District
2023 DRAFT BUDGET
COMMUNICABLE DISEASE PROGRAM

	BUDGET A1 2022	YTD ACTUAL 7/31/2022	BUDGET 2023	DIFFERENCE FROM 2021 (\$)	DIFFERENCE FROM 2021 (%)
REVENUES					
DOH Con Con AFIX Immunization	\$ 12,500	\$ -	\$ -	\$ (12,500)	-100.00%
DOH Con Con PPHF Ops Peri Hep B	2,500	2,413	-	(2,500)	-100.00%
Foundational Public Health Services	726,855	363,428	1,029,000	302,145	41.57%
DSHS Title Nineteen - CD	-	-	-	-	N/A
DOH Con Con Increase Imm Rates	-	4,169	-	-	N/A
Fees - CD	-	-	-	-	N/A
Fees - CD Insurance	-	-	-	-	N/A
DOH CC COVID LHJ OFM CARES	-	-	-	-	N/A
New Unassigned Revenue	-	-	100,000	100,000	N/A
DIRECT PROGRAM REVENUES	\$ 741,855	\$ 370,010	\$ 1,129,000	\$ 387,145	52.19%
Government Contributions	350,202	170,329	1,107,364	757,162	216.21%
TOTAL REVENUES	\$ 1,092,057	\$ 540,339	\$ 2,236,364	\$ 1,144,307	104.78%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 559,972	\$ 297,155	\$ 994,715	\$ 434,743	77.64%
Payroll Taxes	44,938	47,376	82,123	37,185	82.75%
Benefits	135,946	47,372	294,019	158,073	116.28%
Unemployment	3,258	-	5,912	2,654	81.46%
Subtotal Personnel Costs	\$ 744,114	\$ 391,903	\$ 1,376,769	\$ 632,655	85.02%
Non-Personnel Costs					
Supplies	\$ 10,350	\$ 2,720	\$ 3,250	\$ (7,100)	-68.60%
Office Equipment <\$5,000	-	1,714	2,000	2,000	N/A
Computer Software <\$5,000	-	-	-	-	N/A
Computer Hardware <\$5,000	4,800	-	3,600	(1,200)	-25.00%
Professional Services	-	104	-	-	N/A
Legal Services	-	-	-	-	N/A
Communications	3,380	4,338	7,100	3,720	110.06%
Travel & Mileage	1,000	178	3,200	2,200	220.00%
Parking & Commute Trip Reduction	1,440	-	-	(1,440)	-100.00%
Advertising	-	390	-	-	N/A
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	500	-	-	(500)	-100.00%
Operations & Maintenance: NDGC	26,201	14,269	55,592	29,391	112.18%
Training	3,000	1,880	10,600	7,600	253.33%
Miscellaneous	520	366	750	230	44.23%
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 51,191	\$ 25,959	\$ 86,092	\$ 34,901	68.18%
PROGRAM EXPENDITURES	\$ 795,305	\$ 417,862	\$ 1,462,861	\$ 667,556	83.94%
Administrative Services Overhead	290,352	125,929	703,307	412,955	142.23%
Community Health Overhead	6,400	(3,452)	70,196	63,796	996.81%
TOTAL EXPENDITURES	\$ 1,092,057	\$ 540,339	\$ 2,236,364	\$ 1,144,307	104.78%

**Kitsap Public Health District
2023 DRAFT BUDGET
IMMUNIZATIONS**

	BUDGET A1 2022	YTD ACTUAL 7/31/2022	BUDGET 2023	DIFFERENCE FROM 2021 (\$)	DIFFERENCE FROM 2021 (%)
REVENUES					
DOH CC COVID Vaccines	\$ -	\$ -	\$ 522,276	\$ 522,276	#DIV/0!
DOH CC Imm Promotion	-	-	16,134	16,134	N/A
DOH CC Peri Hep B	-	-	2,500	2,500	N/A
DOH CC VFC Site Compliance	-	-	27,588	27,588	N/A
New unassigned revenue	-	-	-	-	N/A
DIRECT PROGRAM REVENUES	\$ -	\$ -	\$ 568,498	\$ 568,498	#DIV/0!
Government Contributions	-	-	266,597	266,597	#DIV/0!
TOTAL REVENUES	\$ -	\$ -	\$ 835,095	\$ 835,095	#DIV/0!
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ -	\$ -	\$ 380,351	\$ 380,351	#DIV/0!
Payroll Taxes	-	-	31,497	31,497	#DIV/0!
Benefits	-	-	101,215	101,215	#DIV/0!
Unemployment	-	-	2,268	2,268	#DIV/0!
Subtotal Personnel Costs	\$ -	\$ -	\$ 515,331	\$ 515,331	#DIV/0!
Non-Personnel Costs					
Supplies	\$ -	\$ -	\$ 5,800	\$ 5,800	#DIV/0!
Office Equipment <\$5,000	-	-	-	-	N/A
Computer Software <\$5,000	-	-	-	-	N/A
Computer Hardware <\$5,000	-	-	-	-	N/A
Professional Services	-	-	-	-	N/A
Legal Services	-	-	-	-	N/A
Communications	-	-	3,000	3,000	#DIV/0!
Travel & Mileage	-	-	8,400	8,400	#DIV/0!
Parking & Commute Trip Reduction	-	-	-	-	N/A
Advertising	-	-	-	-	N/A
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	-	-	1,600	1,600	#DIV/0!
Operations & Maintenance: NDGC	-	-	20,808	20,808	#DIV/0!
Training	-	-	2,500	2,500	#DIV/0!
Miscellaneous	-	-	475	475	#DIV/0!
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ -	\$ -	\$ 42,583	\$ 42,583	#DIV/0!
PROGRAM EXPENDITURES	\$ -	\$ -	\$ 557,914	\$ 557,914	#DIV/0!
Administrative Services Overhead	-	-	250,866	250,866	#DIV/0!
Community Health Overhead	-	-	26,315	26,315	#DIV/0!
Clinic Overhead	-	-	-	-	N/A
TOTAL EXPENDITURES	\$ -	\$ -	\$ 835,095	\$ 835,095	#DIV/0!

**Kitsap Public Health District
2023 DRAFT BUDGET
COVID PROGRAM**

	BUDGET A1 2022	YTD ACTUAL 7/31/2022	BUDGET 2023	DIFFERENCE FROM 2021 (\$)	DIFFERENCE FROM 2021 (%)
REVENUES					
DOH CC FFY19 ELC COVID	\$ 1,135,000	\$ 199,494	\$ -	\$ (1,135,000)	-100.00%
DOH CC FFY20 ELC COVID	2,735,581	44,074	650,000	(2,085,581)	-76.24%
DOH CC COVID Vaccine	500,000	1,566,011	-	(500,000)	-100.00%
DOH CC FEMA COVID	470,000	1,409,866	-	(470,000)	-100.00%
BISD COVID	-	37,446	70,000	70,000	#DIV/0!
Foundational Public Health Services	-	-	-	-	N/A
DIRECT PROGRAM REVENUES	\$ 4,840,581	\$ 3,256,891	\$ 720,000	\$ (4,120,581)	-85.13%
Government Contributions	601,956	266,241	(90,821)	(692,777)	-115.09%
TOTAL REVENUES	\$ 5,442,537	\$ 3,523,132	\$ 629,179	\$ (4,813,358)	-88.44%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 2,149,031	\$ 855,931	\$ 294,036	\$ (1,854,995)	-86.32%
Payroll Taxes	253,865	177,249	24,545	(229,320)	-90.33%
Benefits	637,692	113,344	66,161	(571,531)	-89.62%
Unemployment	13,370	-	1,764	(11,606)	-86.81%
Subtotal Personnel Costs	\$ 3,053,958	\$ 1,146,524	\$ 386,506	\$ (2,667,452)	-87.34%
Non-Personnel Costs					
Supplies	\$ 18,000	\$ 8,074	\$ 1,000	\$ (17,000)	-94.44%
Office Equipment <\$5,000	-	2,385	-	-	N/A
Computer Software <\$5,000	-	-	-	-	N/A
Computer Hardware <\$5,000	1,600	-	-	(1,600)	-100.00%
Professional Services	1,001,200	1,923,672	1,200	(1,000,000)	-99.88%
Legal Services	-	5,074	-	-	N/A
Communications	16,560	11,428	1,800	(14,760)	-89.13%
Travel & Mileage	-	6,117	2,500	2,500	N/A
Parking & Commute Trip Reduction	1,440	667	-	(1,440)	-100.00%
Advertising	-	200	-	-	N/A
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	-	-	-	-	N/A
Operations & Maintenance: NDGC	109,004	51,014	15,606	(93,398)	-85.68%
Training	5,000	2,219	2,400	(2,600)	-52.00%
Miscellaneous	780	7,451	1,000	220	28.21%
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 1,153,584	\$ 2,018,301	\$ 25,506	\$ (1,128,078)	-97.79%
PROGRAM EXPENDITURES	\$ 4,207,542	\$ 3,164,825	\$ 412,012	\$ (3,795,530)	-90.21%
Administrative Services Overhead	1,208,123	368,408	197,466	(1,010,657)	-83.66%
Community Health Overhead	26,872	(10,101)	19,701	(7,171)	-26.69%
Clinic Overhead	-	-	-	-	N/A
TOTAL EXPENDITURES	\$ 5,442,537	\$ 3,523,132	\$ 629,179	\$ (4,813,358)	-88.44%

**Kitsap Public Health District
2023 DRAFT BUDGET
SYRINGE EXCHANGE PROGRAM**

	BUDGET A1 2022	YTD ACTUAL 7/31/2022	BUDGET 2023	DIFFERENCE FROM 2021 (\$)	DIFFERENCE FROM 2021 (%)
REVENUES					
DOH ConCon HIV Prevention - State	\$ 40,000	\$ 40,000	\$ -	\$ (40,000)	-100.00%
NACCHO CDC Overdose Prevention	-	-	-	-	N/A
DOH ConCon OD2A	50,000	50,000	18,000	(32,000)	-64.00%
KC Solid Waste Tipping Fees (Needle Exchange)	93,713	46,856	98,398	4,685	5.00%
New Unassigned Revenue	-	-	-	-	N/A
DIRECT PROGRAM REVENUES	\$ 183,713	\$ 136,856	\$ 116,398	\$ (67,315)	-36.64%
Government Contributions	74,267	3,781	126,350	52,083	70.13%
Draw from (Increase) in FPHS Designated Funds	-	-	-	-	N/A
TOTAL REVENUES	\$ 257,980	\$ 140,637	\$ 242,748	\$ (15,232)	-5.90%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 87,044	\$ 43,430	\$ 89,779	\$ 2,735	3.14%
Payroll Taxes	7,196	8,022	7,442	246	3.42%
Benefits	21,737	6,751	22,378	641	2.95%
Unemployment	522	-	537	15	2.87%
Subtotal Personnel Costs	\$ 116,499	\$ 58,203	\$ 120,136	\$ 3,637	3.12%
Non-Personnel Costs					
Supplies	\$ 1,000	\$ 204	\$ 500	\$ (500)	-50.00%
Office Equipment <\$5,000	-	-	-	-	N/A
Computer Software <\$5,000	-	-	-	-	N/A
Computer Hardware <\$5,000	1,300	-	-	(1,300)	-100.00%
Professional Services	87,200	60,460	47,200	(40,000)	-45.87%
Legal Services	-	-	-	-	N/A
Communications	720	424	600	(120)	-16.67%
Travel & Mileage	200	420	1,000	800	400.00%
Parking & Commute Trip Reduction	-	-	-	-	N/A
Advertising	-	-	-	-	N/A
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	-	-	-	-	N/A
Operations & Maintenance: NDGC	4,102	2,657	4,851	749	18.26%
Training	500	80	1,000	500	100.00%
Miscellaneous	-	-	-	-	N/A
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 95,022	\$ 64,245	\$ 55,151	\$ (39,871)	-41.96%
PROGRAM EXPENDITURES	\$ 211,521	\$ 122,448	\$ 175,287	\$ (36,234)	-17.13%
Administrative Services Overhead	45,455	18,702	61,365	15,910	35.00%
Community Health Overhead	1,004	(513)	6,096	5,092	507.17%
Clinic Overhead	-	-	-	-	N/A
TOTAL EXPENDITURES	\$ 257,980	\$ 140,637	\$ 242,748	\$ (15,232)	-5.90%

**Kitsap Public Health District
2023 DRAFT BUDGET
TUBERCULOSIS PROGRAM**

	BUDGET A1 2022	YTD ACTUAL 7/31/2022	BUDGET 2023	DIFFERENCE FROM 2021 (\$)	DIFFERENCE FROM 2021 (%)
REVENUES					
DSHS Medicaid Match - TB	\$ -	\$ -	\$ -	\$ -	N/A
Foundational Public Health Svcs	-	-	21,000	21,000	N/A
Kitsap County Tuberculosis Intergovernmental	100,000	58,333	100,000	-	0.00%
Fees - TB	-	-	-	-	N/A
New unassigned revenue	-	-	-	-	N/A
Other - TB	-	-	-	-	N/A
DIRECT PROGRAM REVENUES	\$ 100,000	\$ 58,333	\$ 121,000	\$ 21,000	21.00%
Government Contributions	-	(31)	514,566	514,566	#DIV/0!
Draw from (Increase) in TB Designated Funds	10,474	184,032	144,186	133,712	1276.61%
TOTAL REVENUES	\$ 110,474	\$ 242,334	\$ 779,752	\$ 669,278	605.82%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 58,365	\$ 126,902	\$ 327,335	\$ 268,970	460.84%
Payroll Taxes	4,957	18,260	26,885	21,928	442.36%
Benefits	9,928	23,580	104,915	94,987	956.76%
Unemployment	348	-	1,950	1,602	460.34%
Subtotal Personnel Costs	\$ 73,598	\$ 168,742	\$ 461,085	\$ 387,487	526.49%
Non-Personnel Costs					
Supplies	\$ 500	\$ 3,335	\$ 8,900	\$ 8,400	1680.00%
Office Equipment <\$5,000	-	-	-	-	N/A
Computer Software <\$5,000	-	-	-	-	N/A
Computer Hardware <\$5,000	-	-	-	-	N/A
Professional Services	2,000	1,828	6,000	4,000	200.00%
Legal Services	-	-	-	-	N/A
Communications	1,440	462	3,840	2,400	166.67%
Travel & Mileage	200	8,466	14,000	13,800	6900.00%
Parking & Commute Trip Reduction	-	204	720	720	N/A
Advertising	-	-	-	-	N/A
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	-	-	-	-	N/A
Operations & Maintenance: NDGC	2,591	6,505	18,618	16,027	618.56%
Training	700	-	7,200	6,500	928.57%
Miscellaneous	130	58	250	120	92.31%
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 7,561	\$ 20,858	\$ 59,528	\$ 51,967	687.30%
PROGRAM EXPENDITURES	\$ 81,159	\$ 189,600	\$ 520,613	\$ 439,454	541.47%
Administrative Services Overhead	28,696	54,221	235,603	206,907	721.03%
Community Health Overhead	619	(1,487)	23,536	22,917	3702.26%
Clinic Overhead	-	-	-	-	N/A
TOTAL EXPENDITURES	\$ 110,474	\$ 242,334	\$ 779,752	\$ 669,278	605.82%

**Kitsap Public Health District
2023 DRAFT BUDGET
HIV/AIDS PROGRAM**

	BUDGET A1 2022	YTD ACTUAL 7/31/2022	BUDGET 2023	DIFFERENCE FROM 2021 (\$)	DIFFERENCE FROM 2021 (%)
REVENUES					
DOH Con Con HOPWA	\$ 52,000	\$ 37,786	\$ 131,218	\$ 79,218	152.34%
DOH CC HOPWA CARES COVID	-	-	6,852	6,852	N/A
DOH Con Con Client Services ADAP	464,583	271,041	542,904	78,321	16.86%
DOH Con Con RW HIV Peer Navigation	83,228	58,707	84,696	1,468	1.76%
DOH Con Con Client Services Administration	-	-	-	-	N/A
DSHS Title Nineteen AIDS Case Management	60,000	46,869	78,000	18,000	30.00%
AIDS Counseling & Testing	-	-	-	-	N/A
New Unassigned Revenue	-	-	-	-	N/A
DIRECT PROGRAM REVENUES	\$ 659,811	\$ 414,403	\$ 843,670	\$ 183,859	27.87%
Government Contributions	270,635	85,489	342,653	72,018	26.61%
Draw from (Increase) HIV/AIDS Designated Funds	-	-	-	-	N/A
TOTAL REVENUES	\$ 930,446	\$ 499,892	\$ 1,186,323	\$ 255,877	27.50%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 427,012	\$ 238,117	\$ 445,918	\$ 18,906	4.43%
Payroll Taxes	35,760	49,586	37,124	1,364	3.81%
Benefits	116,435	38,705	147,848	31,413	26.98%
Unemployment	2,559	-	2,672	113	4.42%
Subtotal Personnel Costs	\$ 581,766	\$ 326,408	\$ 633,562	\$ 51,796	8.90%
Non-Personnel Costs					
Supplies	\$ 16,972	\$ 2,357	\$ 12,400	\$ (4,572)	-26.94%
Office Equipment <\$5,000	-	3,693	-	-	N/A
Computer Software <\$5,000	-	-	-	-	N/A
Computer Hardware <\$5,000	1,600	-	200	(1,400)	-87.50%
Professional Services*	-	349	1,200	1,200	N/A
Legal Services	-	-	-	-	N/A
Communications	4,300	3,383	4,800	500	11.63%
Travel & Mileage	6,500	7,229	14,100	7,600	116.92%
Parking & Commute Trip Reduction	1,080	1,238	2,100	1,020	94.44%
Advertising	-	70	-	-	N/A
Rentals & Leases	56,550	38,381	131,785	75,235	133.04%
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	6,160	-	1,120	(5,040)	-81.82%
Operations & Maintenance: NDGC	20,484	14,620	25,582	5,098	24.89%
Training	2,500	-	3,500	1,000	40.00%
Miscellaneous	500	156	-	(500)	-100.00%
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 116,646	\$ 71,476	\$ 196,787	\$ 80,141	68.70%
PROGRAM EXPENDITURES	\$ 698,412	\$ 397,884	\$ 830,349	\$ 131,937	18.89%
Administrative Services Overhead	227,039	104,883	323,657	96,618	42.56%
Community Health Overhead	4,995	(2,875)	32,317	27,322	546.99%
Clinic Overhead	-	-	-	-	N/A
TOTAL EXPENDITURES	\$ 930,446	\$ 499,892	\$ 1,186,323	\$ 255,877	27.50%

Kitsap Public Health District
2023 DRAFT BUDGET
ENVIRONMENTAL HEALTH DIVISION - SUMMARY

	BUDGET A1 2022	YTD ACTUAL 7/31/2022	BUDGET 2023	DIFFERENCE FROM 2021 (\$)	DIFFERENCE FROM 2021 (%)
REVENUES					
DIRECT PROGRAM REVENUES	\$ 7,372,200	\$ 4,639,530	\$ 6,159,348	\$ (1,212,852)	-16.45%
Government Contributions	237,147	(543,449)	374,453	137,306	57.90%
Draw from (Increase) Reserves	(648,687)	(579,609)	810,823	1,459,510	-224.99%
TOTAL REVENUES	\$ 6,960,660	\$ 3,516,472	\$ 7,344,624	\$ 383,964	5.52%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 3,357,792	\$ 1,816,542	\$ 3,352,012	\$ (5,780)	-0.17%
Payroll Taxes	278,333	326,184	277,140	(1,193)	-0.43%
Benefits	958,989	277,227	894,524	(64,465)	-6.72%
Unemployment	20,092	-	20,064	(28)	-0.14%
Subtotal Personnel Costs	\$ 4,615,206	\$ 2,419,953	\$ 4,543,740	\$ (71,466)	-1.55%
Non-Personnel Costs					
Supplies	\$ 46,152	\$ 34,793	\$ 51,287	\$ 5,135	11.13%
Office Equipment <\$5,000	-	23,561	3,300	3,300	N/A
Computer Software <\$5,000	4,500	7,453	7,453	2,953	65.62%
Computer Hardware <\$5,000	12,600	-	19,000	6,400	50.79%
Professional Services	109,552	39,872	93,765	(15,787)	-14.41%
Legal Services	14,858	4,214	12,758	(2,100)	-14.13%
Communications	34,324	25,907	39,324	5,000	14.57%
Travel & Mileage	51,874	34,580	59,233	7,359	14.19%
Parking & Commute Trip Reduction	9,792	6,809	13,596	3,804	38.85%
Advertising	1,545	1,366	1,499	(46)	-2.98%
Rentals & Leases	4,960	1,444	6,000	1,040	20.97%
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	21,981	10,597	18,981	(3,000)	-13.65%
Operations & Maintenance: NDGC	152,016	95,467	171,950	19,934	13.11%
Training	20,460	17,867	27,758	7,298	35.67%
Miscellaneous	176,417	63,130	99,530	(76,887)	-43.58%
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 661,031	\$ 367,060	\$ 625,434	\$ (35,597)	-5.39%
PROGRAM EXPENDITURES	\$ 5,276,237	\$ 2,787,013	\$ 5,169,174	\$ (107,063)	-2.03%
Administrative Services Overhead	1,684,422	729,459	2,175,450	491,028	29.15%
Environmental Health Overhead	1	-	-	(1)	-100.00%
TOTAL EXPENDITURES	\$ 6,960,660	\$ 3,516,472	\$ 7,344,624	\$ 383,964	5.52%

Kitsap Public Health District
2023 DRAFT BUDGET
ENVIRONMENTAL HEALTH DIVISION ADMINISTRATION

	BUDGET A1 2022	YTD ACTUAL 7/31/2022	BUDGET 2023	DIFFERENCE FROM 2021 (\$)	DIFFERENCE FROM 2021 (%)
REVENUES					
Foundational Public Health Svcs	\$ -	\$ -	\$ 118,000	\$ 118,000	#DIV/0!
New unassigned revenues	-	-	-	-	N/A
TOTAL REVENUES	\$ -	\$ -	\$ 118,000	\$ 118,000	#DIV/0!
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 220,167	\$ 111,202	\$ 208,910	\$ (11,257)	-5.11%
Payroll Taxes	17,547	20,587	16,390	(1,157)	-6.59%
Benefits	58,830	18,010	58,665	(165)	-0.28%
Unemployment	1,316	-	1,249	(67)	-5.09%
Subtotal Personnel Costs	\$ 297,860	\$ 149,799	\$ 285,214	\$ (12,646)	-4.25%
Non-Personnel Costs					
Supplies	\$ 600	\$ 435	\$ 600	\$ -	0.00%
Office Equipment <\$5,000	-	-	-	-	N/A
Computer Software <\$5,000	-	-	-	-	N/A
Computer Hardware <\$5,000	1,000	-	1,500	500	50.00%
Professional Services	-	90	-	-	N/A
Legal Services	1,800	343	1,000	(800)	-44.44%
Communications	2,520	3,016	5,640	3,120	123.81%
Travel & Mileage	600	145	600	-	0.00%
Parking & Commute Trip Reduction	-	50	-	-	N/A
Advertising	-	22	-	-	N/A
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	360	44	360	-	0.00%
Operations & Maintenance: NDGC	-	-	-	-	N/A
Training	960	1,874	5,000	4,040	420.83%
Miscellaneous	1,160	245	960	(200)	-17.24%
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 9,000	\$ 6,264	\$ 15,660	\$ 6,660	74.00%
PROGRAM EXPENDITURES	\$ 306,860	\$ 156,063	\$ 300,874	\$ (5,986)	-1.95%
Environmental Health Overhead	(306,860)	(156,063)	(182,874)	123,986	-40.40%
TOTAL EXPENDITURES	\$ -	\$ -	\$ 118,000	\$ 118,000	#DIV/0!

**Kitsap Public Health District
2023 DRAFT BUDGET
SOLID & HAZARDOUS WASTE PROGRAM**

	BUDGET A1 2022	YTD ACTUAL 7/31/2022	BUDGET 2023	DIFFERENCE FROM 2021 (\$)	DIFFERENCE FROM 2021 (%)
REVENUES					
DOE LSWFA Grant	\$ 186,000	\$ 95,651	\$ 58,000	\$ (128,000)	-68.82%
DOE Local Source Control Grant (PPA)	112,000	52,676	100,000	(12,000)	-10.71%
DOH Lead Environments for Children	-	-	-	-	N/A
Foundational Public Health Services	100,000	50,000	80,000	(20,000)	-20.00%
Secure Medicine Return Fee	-	-	-	-	N/A
Kitsap County Solid Waste Tipping Fees	828,000	438,127	470,000	(358,000)	-43.24%
Permits	50,000	46,298	49,000	(1,000)	-2.00%
Plan Reviews	-	-	-	-	N/A
School Plan Reviews	4,000	2,023	4,000	-	0.00%
New Unassigned Revenue	-	-	-	-	N/A
Surplus Sales	-	-	-	-	N/A
Other	-	150	-	-	N/A
DIRECT PROGRAM REVENUES	\$ 1,280,000	\$ 684,925	\$ 761,000	\$ (519,000)	-40.55%
Government Contributions	-	-	-	-	N/A
Draw from (Increase) SHW Designated Funds	(340,483)	(272,985)	82,639	423,122	-124.27%
TOTAL REVENUES	\$ 939,517	\$ 411,940	\$ 843,639	\$ (95,878)	-10.21%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 430,630	\$ 207,103	\$ 379,408	\$ (51,222)	-11.89%
Payroll Taxes	35,876	34,697	31,496	(4,380)	-12.21%
Benefits	121,920	29,841	90,209	(31,711)	-26.01%
Unemployment	2,577	-	2,271	(306)	-11.87%
Subtotal Personnel Costs	\$ 591,003	\$ 271,641	\$ 503,384	\$ (87,619)	-14.83%
Non-Personnel Costs					
Supplies	\$ 14,500	\$ 2,647	\$ 4,000	\$ (10,500)	-72.41%
Office Equipment <\$5,000	-	6,416	-	-	N/A
Computer Software <\$5,000	-	-	-	-	N/A
Computer Hardware <\$5,000	3,000	-	1,500	(1,500)	-50.00%
Professional Services	9,000	-	1,000	(8,000)	-88.89%
Legal Services	4,000	638	5,500	1,500	37.50%
Communications	3,960	2,396	3,360	(600)	-15.15%
Travel & Mileage	5,500	3,342	6,500	1,000	18.18%
Parking & Commute Trip Reduction	1,680	1,108	1,740	60	3.57%
Advertising	1,500	-	500	(1,000)	-66.67%
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	4,000	2,625	5,000	1,000	25.00%
Operations & Maintenance: NDGC	20,809	12,307	20,325	(484)	-2.33%
Training	6,000	2,645	10,000	4,000	66.67%
Miscellaneous	2,000	216	2,000	-	0.00%
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 75,949	\$ 34,340	\$ 61,425	\$ (14,524)	-19.12%
PROGRAM EXPENDITURES	\$ 666,952	\$ 305,981	\$ 564,809	\$ (102,143)	-15.31%
Administrative Services Overhead	230,560	87,285	257,158	26,598	11.54%
Environmental Health Overhead	42,005	18,674	21,672	(20,333)	-48.41%
TOTAL EXPENDITURES	\$ 939,517	\$ 411,940	\$ 843,639	\$ (95,878)	-10.21%

**KITSAP PUBLIC HEALTH DISTRICT
2023 DRAFT BUDGET
DRINKING WATER & ONSITE SEPTIC SYSTEMS**

	BUDGET A1 2022	YTD ACTUAL 7/31/2022	BUDGET 2023	DIFFERENCE FROM 2021 (\$)	DIFFERENCE FROM 2021 (%)
REVENUES					
DOE Well Construction	\$ 22,375	\$ 10,875	\$ 25,185	\$ 2,810	12.56%
CC Group B Water Systems	20,000	25,877	25,877	5,877	29.39%
Installer Certifications	30,480	27,538	30,480	-	0.00%
Sewage Permits	419,963	277,360	270,970	(148,993)	-35.48%
PUD Well Construction	10,000	5,000	10,000	-	0.00%
DOH CC DW Group A - SS	22,475	500	22,475	-	0.00%
DOH CC DW Group A - TA	1,600	-	1,600	-	0.00%
Group B Operating Permits	49,055	10,305	58,200	9,145	18.64%
Building Clearances	128,905	77,780	124,910	(3,995)	-3.10%
Property Conveyance Reports	918,495	524,060	612,000	(306,495)	-33.37%
Operations & Maintenance Annual Report Fees	639,180	366,660	323,100	(316,080)	-49.45%
Building Site Application Waivers	-	4,100	-	-	N/A
Building Site Applications	793,275	341,800	634,628	(158,647)	-20.00%
Local Referral Listing	-	12,390	-	-	N/A
Land Use	22,205	13,040	22,205	-	0.00%
Other - OSS	745	170	221	(524)	-70.34%
WT Plan Reviews/New Water Systems	24,920	19,555	2,030	(22,890)	-91.85%
Well Site Inspections	3,190	(590)	-	(3,190)	-100.00%
WT Sanitary Surveys	26,825	7,050	30,705	3,880	14.46%
DW Well Decommissionings	18,260	7,650	14,520	(3,740)	-20.48%
DIRECT PROGRAM REVENUES	\$ 3,151,948	\$ 1,731,120	\$ 2,209,106	\$ (942,842)	-29.91%
Government Contributions	-	-	-	-	N/A
Draw from (Increase) OSS Designated Funds	(308,204)	(306,624)	728,184	1,036,388	-336.27%
TOTAL REVENUES	\$ 2,843,744	\$ 1,424,496	\$ 2,937,290	\$ 93,546	3.29%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 1,316,974	\$ 683,223	\$ 1,264,645	\$ (52,329)	-3.97%
Payroll Taxes	109,732	118,320	105,468	(4,264)	-3.89%
Benefits	363,713	101,463	335,445	(28,268)	-7.77%
Unemployment	7,875	-	7,565	(310)	-3.94%
Subtotal Personnel Costs	\$ 1,798,294	\$ 903,006	\$ 1,713,123	\$ (85,171)	-4.74%
Non-Personnel Costs					
Supplies	\$ 9,852	\$ 20,893	\$ 25,087	\$ 15,235	154.64%
Office Equipment	-	6,590	-	-	N/A
Computer Software	4,500	7,453	7,453	2,953	65.62%
Computer Hardware	7,600	-	12,000	4,400	57.89%
Professional Services	38,952	12,201	26,361	(12,591)	-32.32%
Legal Services	2,258	2,297	2,258	-	0.00%
Communications	13,680	9,317	12,660	(1,020)	-7.46%
Travel & Mileage	22,845	13,345	25,617	2,772	12.13%
Parking & Commute Trip Reduction	3,600	1,808	3,180	(420)	-11.67%
Advertising	45	999	999	954	2120.00%
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	11,621	6,774	11,621	-	0.00%
Operations & Maintenance: NDGC	63,319	39,312	69,172	5,853	9.24%
Training	4,000	3,890	5,227	1,227	30.68%
Miscellaneous	33,742	44,374	73,797	40,055	118.71%
Equipment	-	-	-	-	N/A
Computer Software	-	-	-	-	N/A
Computer Hardware	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 216,014	\$ 169,253	\$ 275,432	\$ 59,418	27.51%
PROGRAM EXPENDITURES	\$ 2,014,308	\$ 1,072,259	\$ 1,988,555	\$ (25,753)	-1.28%
Administrative Services Overhead	701,620	290,159	875,211	173,591	24.74%
Environmental Health Overhead	127,816	62,078	73,524	(54,292)	-42.48%
TOTAL EXPENDITURES	\$ 2,843,744	\$ 1,424,496	\$ 2,937,290	\$ 93,546	3.29%

Kitsap Public Health District
2023 DRAFT BUDGET
FOOD & LIVING ENVIRONMENT PROGRAM

	BUDGET A1 2022	YTD ACTUAL 7/31/2022	BUDGET 2023	DIFFERENCE FROM 2021 (\$)	DIFFERENCE FROM 2021 (%)
REVENUES					
USDA Summer Food Program OSPI	\$ 3,750	\$ -	\$ 4,950	\$ 1,200	32.00%
HHS FDA Food Safety Program Training	-	18,706	-	-	N/A
Foundation Public Health Services	287,528	144,073	459,000	171,472	59.64%
Establishments	675,000	630,022	735,000	60,000	8.89%
Food Handler Permits	7,804	140	30	(7,774)	-99.62%
Food Handler Permits - TPCHD	73,620	61,285	75,915	2,295	3.12%
Temporary Permits	52,795	25,664	34,305	(18,490)	-35.02%
Camps	3,115	-	3,271	156	5.01%
Pools/Spas	84,645	74,975	81,926	(2,719)	-3.21%
LE Reinspections	465	-	495	30	6.45%
Other - Food & Living Environment	-	-	-	-	N/A
Food Establishment Reinspections	38,280	6,000	8,250	(30,030)	-78.45%
Plan Reviews - Food & LE	48,000	39,485	50,000	2,000	4.17%
DIRECT PROGRAM REVENUES	\$ 1,275,002	\$ 1,000,350	\$ 1,453,142	\$ 178,140	13.97%
Government Contributions	281,193	(137,284)	316,341	35,148	12.50%
TOTAL REVENUES	\$ 1,556,195	\$ 863,066	\$ 1,769,483	\$ 213,288	13.71%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 723,712	\$ 423,426	\$ 781,769	\$ 58,057	8.02%
Payroll Taxes	60,164	78,613	64,856	4,692	7.80%
Benefits	225,044	65,995	218,017	(7,027)	-3.12%
Unemployment	4,336	-	4,685	349	8.05%
Subtotal Personnel Costs	\$ 1,013,256	\$ 568,034	\$ 1,069,327	\$ 56,071	5.53%
Non-Personnel Costs					
Supplies	\$ 6,000	\$ 2,483	\$ 6,000	\$ -	0.00%
Office Equipment <\$5,000	-	9,118	3,300	3,300	N/A
Computer Software <\$5,000	-	-	-	-	N/A
Computer Hardware <\$5,000	-	-	3,000	3,000	N/A
Professional Services	1,200	1,193	4,304	3,104	258.67%
Legal Services	2,000	156	2,000	-	0.00%
Communications	7,620	7,302	12,600	4,980	65.35%
Travel & Mileage	14,929	11,877	16,516	1,587	10.63%
Parking & Commute Trip Reduction	2,160	1,801	2,820	660	30.56%
Advertising	-	345	-	-	N/A
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	-	-	-	-	N/A
Operations & Maintenance: NDGC	35,677	24,418	43,177	7,500	21.02%
Training	3,500	6,336	3,931	431	12.31%
Miscellaneous	2,500	8,429	10,273	7,773	310.92%
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 75,586	\$ 73,458	\$ 107,921	\$ 32,335	42.78%
PROGRAM EXPENDITURES	\$ 1,088,842	\$ 641,492	\$ 1,177,248	\$ 88,406	8.12%
Administrative Services Overhead	395,335	182,524	546,274	150,939	38.18%
Environmental Health Overhead	72,018	39,050	45,961	(26,057)	-36.18%
TOTAL EXPENDITURES	\$ 1,556,195	\$ 863,066	\$ 1,769,483	\$ 213,288	13.71%

Kitsap Public Health District
2023 DRAFT BUDGET
POLLUTION IDENTIFICATION & CORRECTION PROGRAM

	BUDGET A1 2022	YTD ACTUAL 7/31/2022	BUDGET 2023	DIFFERENCE FROM 2021 (\$)	DIFFERENCE FROM 2021 (%)
REVENUES					
Hood Canal Coordinating Council - Phase 4	\$ 10,000	\$ 11,916	\$ -	\$ (10,000)	-100.00%
NEP BEachPS SSI 1-5 PIC Task 4	-	-	-	-	N/A
CC Water Rec Beach IAR	25,000	866	25,000	-	0.00%
DOE Kitsap County 4A & 4B Project - Federal	-	-	-	-	N/A
DOE CCWF Kitsap County 4A & 4B Project - State	-	-	-	-	N/A
DOH CC Swim Beach ACT IAR	-	-	-	-	N/A
Rec Shellfish/Biotxin PSAA	14,000	4,069	14,000	-	0.00%
DOH CC LMP Implementation	60,000	45,000	60,000	-	0.00%
City of Poulsbo Stormwater	11,250	7,828	11,100	(150)	-1.33%
Clean Water Kitsap	1,300,000	1,049,536	1,378,000	78,000	6.00%
Kitsap County Septic Tipping Fees	130,000	103,920	130,000	-	0.00%
Surplus Sales	-	-	-	-	N/A
PIC Other	115,000	-	-	(115,000)	-100.00%
New Unassigned Revenue	-	-	-	-	N/A
DIRECT PROGRAM REVENUES	\$ 1,665,250	\$ 1,223,135	\$ 1,618,100	\$ (47,150)	-2.83%
Government Contributions	(44,046)	(406,165)	58,112	102,158	-231.93%
TOTAL REVENUES	\$ 1,621,204	\$ 816,970	\$ 1,676,212	\$ 55,008	3.39%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 666,309	\$ 391,588	\$ 717,280	\$ 50,971	7.65%
Payroll Taxes	55,014	73,967	58,930	3,916	7.12%
Benefits	189,482	61,918	192,188	2,706	1.43%
Unemployment	3,988	-	4,294	306	7.67%
Subtotal Personnel Costs	\$ 914,793	\$ 527,473	\$ 972,692	\$ 57,899	6.33%
Non-Personnel Costs					
Supplies	\$ 15,200	\$ 8,335	\$ 15,600	\$ 400	2.63%
Office Equipment <\$5,000	-	1,437	-	-	N/A
Computer Software <\$5,000	-	-	-	-	N/A
Computer Hardware <\$5,000	1,000	-	1,000	-	0.00%
Professional Services	60,400	26,388	62,100	1,700	2.81%
Legal Services	4,800	780	2,000	(2,800)	-58.33%
Communications	6,544	3,876	5,064	(1,480)	-22.62%
Travel & Mileage	8,000	5,871	10,000	2,000	25.00%
Parking & Commute Trip Reduction	2,352	2,042	5,856	3,504	148.98%
Advertising	-	-	-	-	N/A
Rentals & Leases	4,960	1,444	6,000	1,040	20.97%
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	6,000	1,154	2,000	(4,000)	-66.67%
Operations & Maintenance: NDGC	32,211	19,430	39,276	7,065	21.93%
Training	6,000	3,122	3,600	(2,400)	-40.00%
Miscellaneous	137,015	9,866	12,500	(124,515)	-90.88%
Equipment >\$5,000	-	-	-	-	N/A
Computer Software >\$5,000	-	-	-	-	N/A
Computer Hardware >\$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 284,482	\$ 83,745	\$ 164,996	\$ (119,486)	-42.00%
PROGRAM EXPENDITURES	\$ 1,199,275	\$ 611,218	\$ 1,137,688	\$ (61,587)	-5.14%
Administrative Services Overhead	356,907	169,491	496,807	139,900	39.20%
Environmental Health Overhead	65,022	36,261	41,717	(23,305)	-35.84%
TOTAL EXPENDITURES	\$ 1,621,204	\$ 816,970	\$ 1,676,212	\$ 55,008	3.39%

DRAFT 2023 Budget V2 Presentation for Kitsap Public Health Board

November 1, 2022

Presented By:
Keith Grellner, Administrator



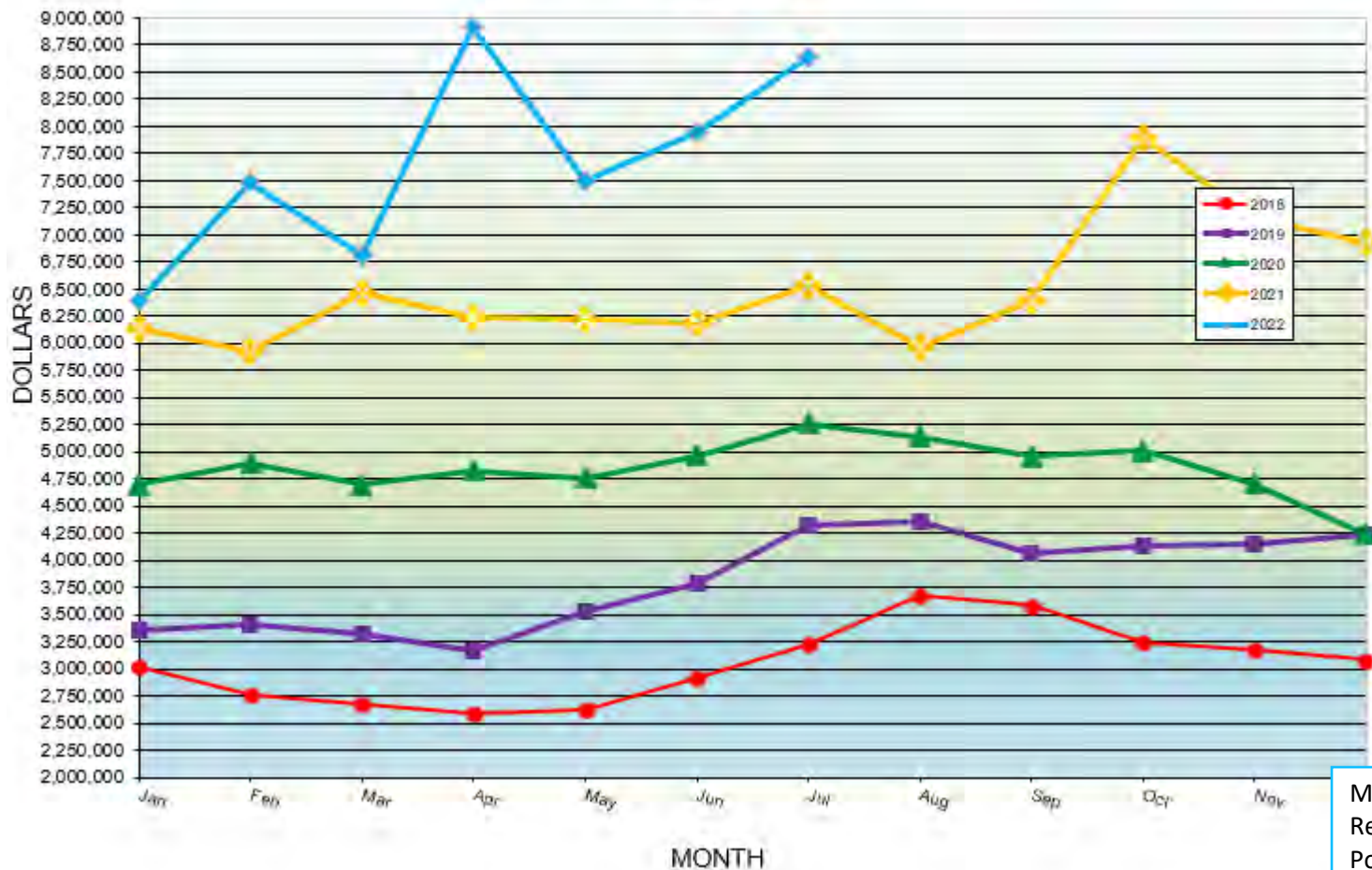
KITSAP PUBLIC HEALTH DISTRICT

2022 Budget Status Notes



As of July 31, 2022

KITSAP PUBLIC HEALTH DISTRICT MONTH-END TOTAL CASH & INVESTMENTS 2018 - 2022



Minimum Required
Reserve per Budget
Policy = \$ 3.1 M



Why are reserves healthy?

- Adept budgeting and spending oversight
- Many years of “status quo” and conservative budgeting due to chronic under-funding by state
- New state-sourced FPHS funding after over a decade of advocacy
- COVID funding offset normal “losses” & deficits over the last 2.5 years
- Staff turnover = newer employees cost less
- Many quality improvements & efficiencies reduce costs
- Non-personnel expenses held steady



2022 Budget Status - Notes

- COVID influence still in play (but decreasing and now minimal)
- KPHD has converted from COVID being prime focus to leveraging new FPHS funds and healthy reserves to bolster and improve core and mandated programs
- Revenues and expenses are tracking as expected



Overview & Summary of Draft 2023 Budget

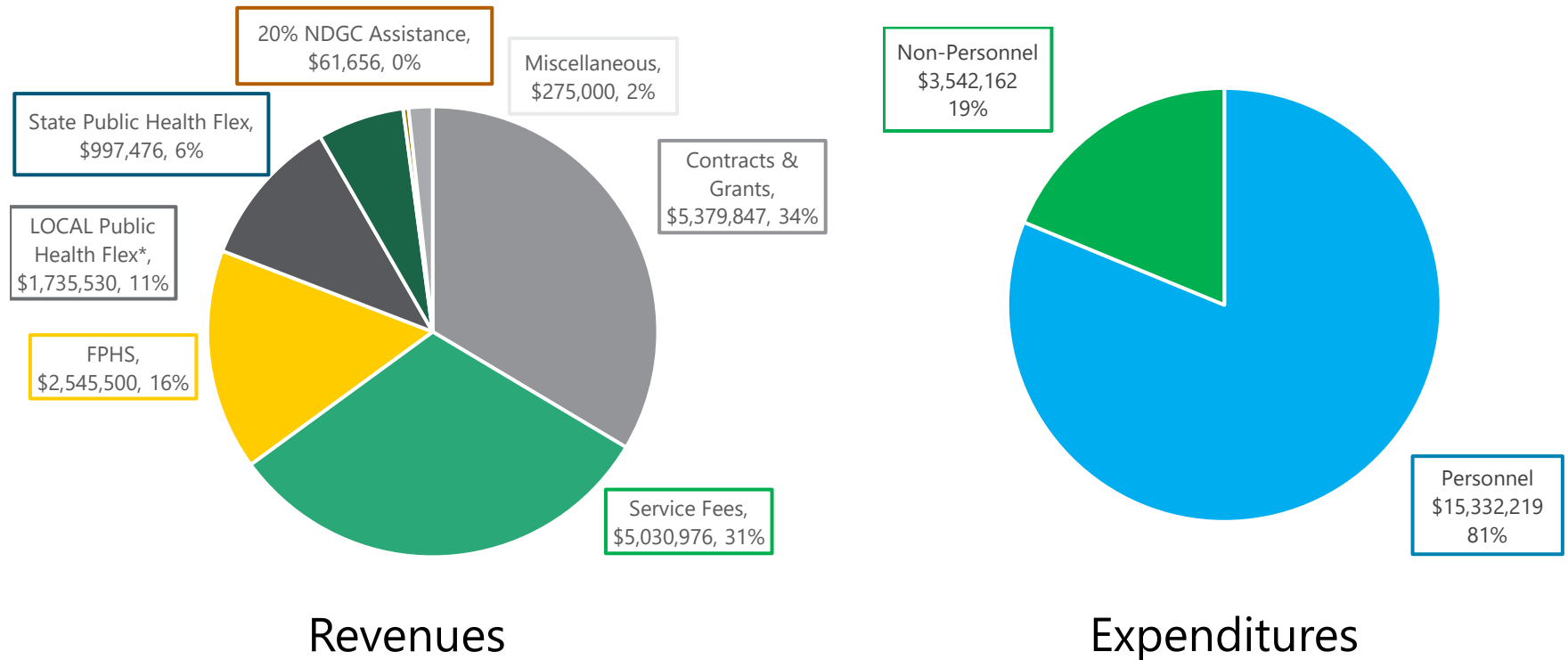


DRAFT 2023 Budget Overview

- DRAFT Budget is BALANCED (with proposed use of \$2,013,387 of unrestricted/undesignated reserves *if needed*)
- Reduces COVID staffing from 32.13 to 5.35 FTE
- Increases Community Health Division staffing by 23.25 FTE
- Increases Administrative Services by 5.8 FTE
- Returning/Converting many COVID FTE's to non-COVID programs due to new Foundational Public Health Services (FPHS) funding



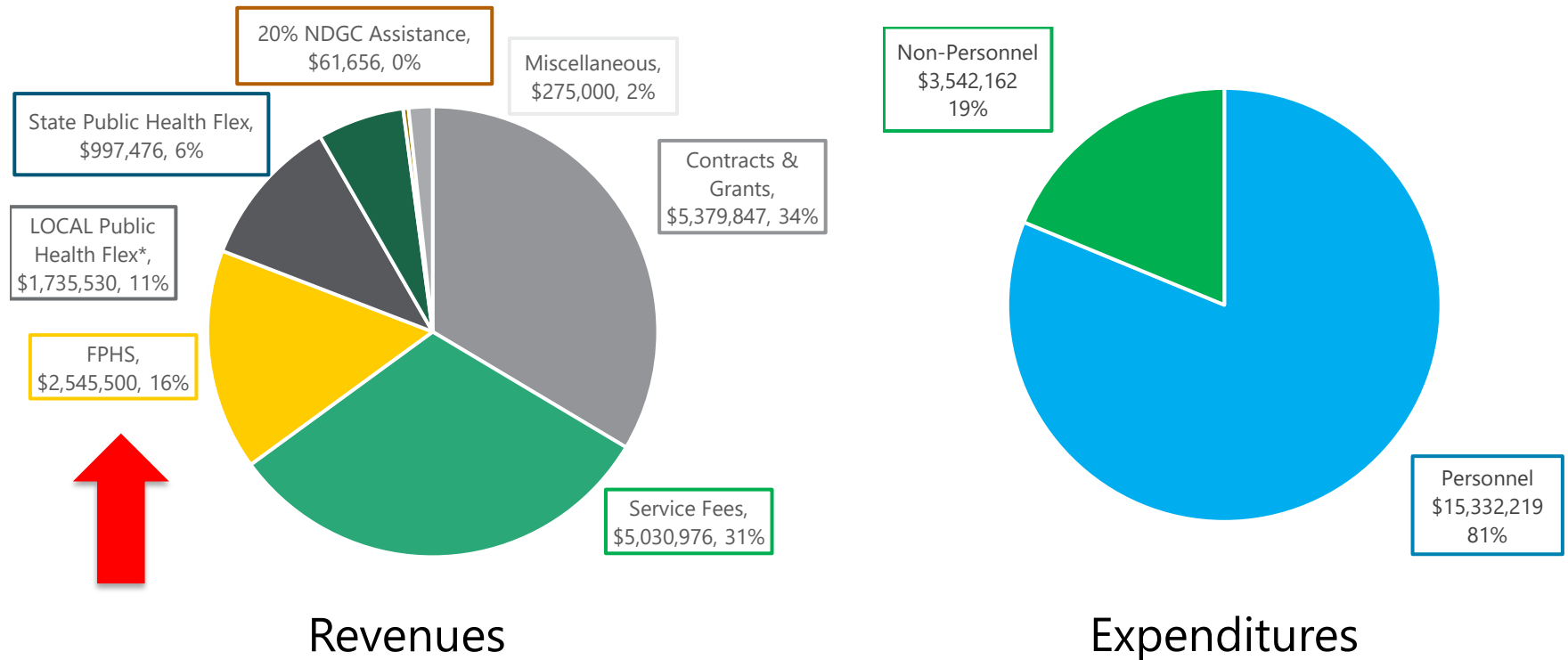
Overview of DRAFT 2023 Budget V2



Total Budget = \$ 18,874,381

With \$2,013,387 of Unrestricted/Undesignated Reserves *if needed*

Overview of DRAFT 2023 Budget V2



Total Budget = \$ 18,874,381

With \$2,013,387 of Unrestricted/Undesignated Reserves *if needed*

FPHS “Effect” FINALLY Taking Hold...

Phased legislative Appropriations & Phased SC Allocations

Legislative Appropriation	19-21 BIEN		21-23 BIEN		23-25 BIEN		25-27 BIEN	
	SFY20	SFY21	SFY22	SFY23	SFY24	SFY25	SFY26	SFY27
19-21 \$28M/BIEN Ongoing	14	14	14	14	14	14	14	14
21-23 \$175M/BIEN Ongoing (SFY22 - \$63M)			49	49	49	49	49	49
21-23 \$175M/BIEN Ongoing (SFY23 - \$112M)				49	49	49	49	49
23-25 \$324M/BIEN Ongoing Promised during the 2021 session and the 21-23 budget as part of the four year budget forecast. We will know by June 2022 if these funds are in the “base budget” going forward. If yes, great. If not, then a DP would be required to request them and the outcomes wouldn’t be known until the 2023 legislature passes the 23-25 biennial budget.					50	50	50	50
25-27 Additional DP Request TBD by Steering Committee								
TOTAL FOR SC TO ALLOCATE	14	14	63	112	162	162	162	162
	Done	Done	Done	Decide by 4/7/22	Decide by 12/1/22			

= \$424K



FPHS “Effect” FINALLY Taking Hold...

Phased legislative Appropriations & Phased SC Allocations

Legislative Appropriation	19-21 BIEN		21-23 BIEN		23-25 BIEN		25-27 BIEN	
	SFY20	SFY21	SFY22	SFY23	SFY24	SFY25	SFY26	SFY27
19-21 \$28M/BIEN Ongoing	14	14	14	14	14	14	14	14
21-23 \$175M/BIEN Ongoing (SFY22 - \$63M)			49	49	49	49	49	49
21-23 \$175M/BIEN Ongoing (SFY23 - \$112M)				49	49	49	49	49
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25-27 Additional DP Request TBD by Steering Committee								
TOTAL FOR SC TO ALLOCATE	14	14	81	112	162	162	162	162
	Done	Done	Done	Decision by 4/7/22	Decision by 12/1/22			

= \$424K

= \$1.3M



FPHS “Effect” FINALLY Taking Hold...

Phased legislative Appropriations & Phased SC Allocations

Legislative Appropriation	19-21 BIEN		21-23 BIEN		23-25 BIEN		25-27 BIEN	
	SFY20	SFY21	SFY22	SFY23	SFY24	SFY25	SFY26	SFY27
19-21 \$28M/BIEN Ongoing	14	14	14	14	14	14	14	14
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21-23 \$175M/BIEN Ongoing (SFY23 - \$112M)				49	49	49	49	49
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25-27 Additional DP Request TBD by Steering Committee								
TOTAL FOR SC TO ALLOCATE	14	14	81	112	162	162	162	162
	Done	Done	Done	Decision by 4/7/22	Decision by 12/1/22			

= \$424K

= \$1.3M

= \$2.4M



FPHS “Effect” FINALLY Taking Hold...

Phased legislative Appropriations & Phased SC Allocations

Legislative Appropriation	19-21 BIEN		21-23 BIEN		23-25 BIEN		25-27 BIEN	
	SFY20	SFY21	SFY22	SFY23	SFY24	SFY25	SFY26	SFY27
19-21 \$28M/BIEN Ongoing	14	14	14	14	14	14	14	14
21-23 \$175M/BIEN Ongoing (SFY22 - \$63M)			49	49	49	49	49	49
21-23 \$175M/BIEN Ongoing (SFY23 - \$112M)				49	49	49	49	49
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25-27 Additional DP Request TBD by Steering Committee								
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	Done	Done	Done	Decision by 4/7/22	Decision by 12/1/22			

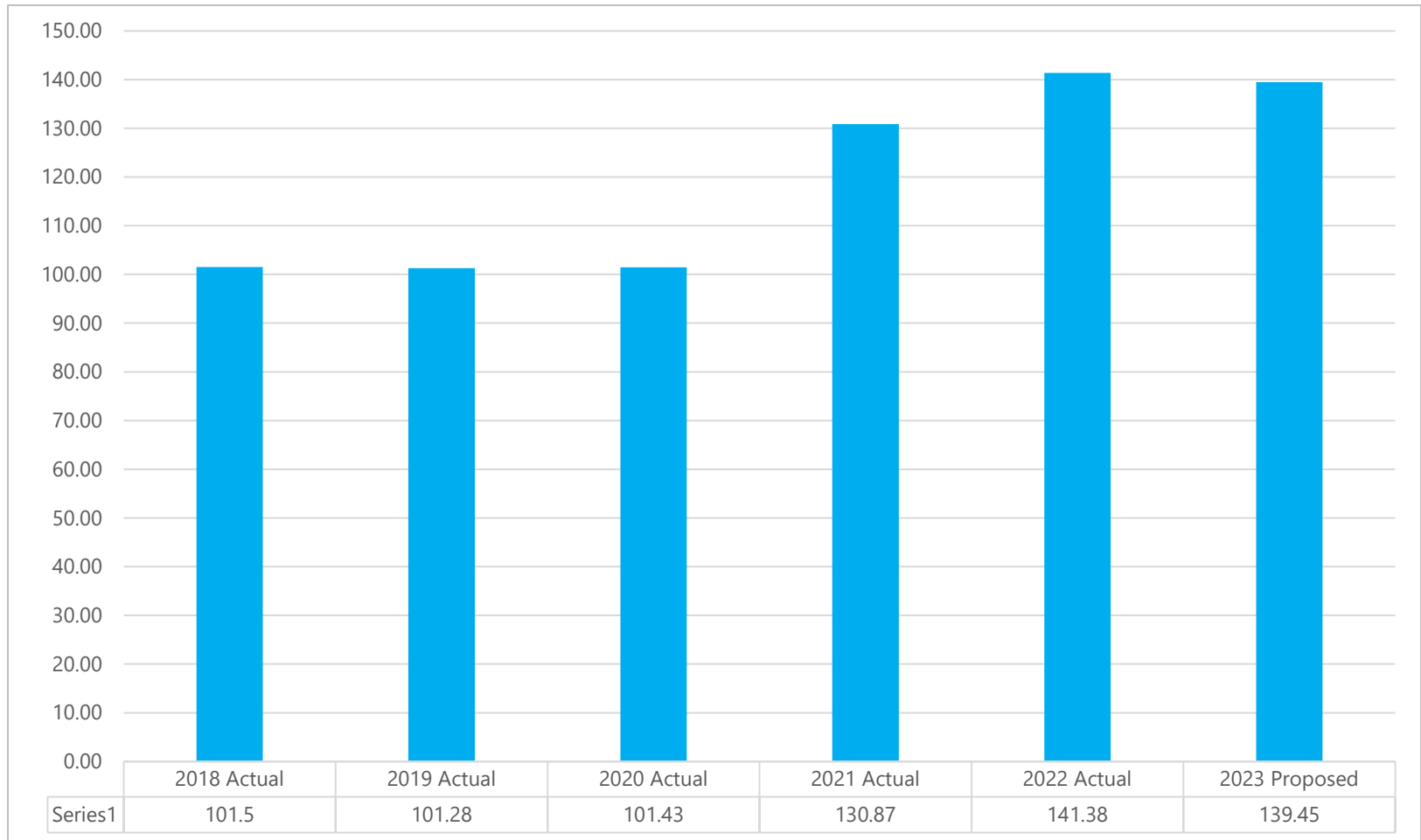
= \$424K

= \$1.3M

= \$2.4M

= \$2.4M + ??

Personnel By Year (2018 – 2023)



Major Changes from Version 1 to V2

- EH Fee Adjustments (increases and decreases)
- Added \$100K in revenues for Healthcare Acquired Infections (HAI) grant
- Added \$200K in expenses for Proposed Peninsula Community Health Services (PCHS) Respite Facility Agreement
- Total staffing decreased by 3.0 FTE



Proposed PCHS Respite Facility Agreement Earmark

- \$200K Total Investment
- \$100K Capital (Equipment/structures to create two (2) negative pressure rooms and separate entryway)
- \$100K Incidentals Reserve (Meals, supplies, care support, insurance copays, etc.)
- Agreement and details forthcoming after budget approval



High Priority Investments for 2023

- Staffing increases to critical/mandated programs which have been chronically underfunded/understaffed:
 - Communicable Disease (7.7 FTE)
 - Immunization (5.0 FTE)
 - Tuberculosis (3.5 FTE)
 - Chronic Disease & Injury Prevention (2.9 FTE)
 - Parent Child Health (1.5 FTE)



High Priority Investments for 2023

- Staffing increases to critical/mandated programs which have been chronically underfunded/understaffed:
 - Communicable Disease (7.7 FTE)
 - Immunization (5.0 FTE)
 - Tuberculosis (3.5 FTE)
 - Chronic Disease & Injury Prevention (2.9 FTE)
 - Parent Child Health (1.5 FTE)

Costs covered with new FPHS and grant revenues

High Priority Investments for 2023 (con't)

- Creates new Director/Division of “Performance, Preparedness, Equity, & Assessment”
- Reinstates Child Death Review process (FPHS)



Other Notable Aspects

- KPHB member jurisdictions are not being asked to increase rates/contributions over 2022
- EH Fee Schedule adjustments (Agenda Item #3)
- \$374K of ARPA from Kitsap County for Nurse Family Partnership Program



DRAFT 2023 Budget V2 Wrap-Up

- Still draft, still early, still have work to do
- Budget BALANCED with reserves use *if needed*
- Reserves are healthy and in excess of minimum required
- FPHS investments are significant to help fund mandated programs and balance budget
- Additional FPHS investments in FY24 (July 2023)
- Includes community investments (PCHS Respite and Kitsap Healthcare Assessment Study)



Next Steps

- Feedback and direction from Health Board
- Final adjustments
- Bring to Health Board for approval on December 6, 2022, KPHB meeting



Questions and/or Comments?

