

KITSAP PUBLIC HEALTH BOARD

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

MEETING AGENDA

December 6, 2022

12:30 p.m. to 1:45 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 Consent Items and Contract Updates
Mayor Greg Wheeler, Chair [External Document](#)
- 12:32 p.m. 3. Public Comment – **Please See Notes at End of Agenda for Remote Attendees**
Mayor Greg Wheeler, Chair
- 12:45 p.m. 4. Health Officer and Administrator Reports *Page 5*
Dr. Gib Morrow, Health Officer & Keith Grellner, Administrator

ACTION ITEMS

- 12:52 p.m. 5. Approval of 2023 Meeting Schedule
Keith Grellner, Administrator
Angie Berger, Administrative Assistant *Page 30*
- 12:55 p.m. 6. Resolution 2022-10, Approving 2023 Budget for Kitsap Public Health District
Keith Grellner, Administrator *Page 32*

DISCUSSION ITEMS

- 1:00 p.m. 7. Strategic Plan Update – Planning Process Page 63
Siri Kushner, Assistant Director Community Health Division
- 1:10 p.m. 8. Local Healthcare Access and Staffing Concerns
Mayor Greg Wheeler, Chair
Dr. Gib Morrow, Health Officer
Invited Guests: Kitsap County Fire Chiefs; St. Michael’s Medical Center;
Dr. Kathy Hebard, OBGYN; Tony Ives, Kitsap Community Resources
Alicia Nye, RN, PhD, Associate Dean of Nursing, Olympic College
- 1:45 p.m. 9. Adjourn

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

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

Health Board Meetings Via Zoom

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

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

How to Join the Zoom Meeting

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

<https://us02web.zoom.us/j/86186052497?pwd=TXcrQU1PRWVGVHgyWERXRFluTWloQT09>

Password: 109118

Or join by telephone:

Dial: +1 (253) 215-8782

Webinar ID: 861 8605 2497

*Zoom meeting is limited to the first 1000 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

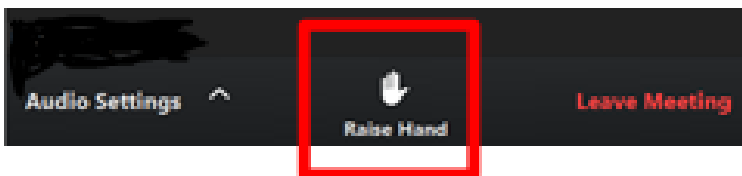
All written comments submitted will be forwarded to board members and posted on the Health Board's meeting materials webpage at <https://kitsappublichealth.org/about/board-meetings.php>.

Public Participation Guidelines

Below are recommendations for use by members of the public in meetings conducted via Zoom Webinar.

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.

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

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 you have used your telephone to access the Zoom meeting, **you may press *6** to mute/unmute yourself.

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

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

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

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

REQUEST FOR PROPOSALS

December 1, 2022

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

Are Requesting Written Proposals to

Conduct a Local Healthcare System Needs Assessment and
Develop Recommendations for Inclusion in a Healthcare System Capacity Improvement Plan
for Kitsap County

RESPONSE DEADLINE FOR SEALED BID PROPOSALS: January 31, 2023, at 3:30 p.m.

(NOTE: All times shown in this announcement are Pacific Standard Time (PST))

DATE THAT SEALED BID PROPOSALS WILL BE PUBLICLY OPENED: February 2, 2023,
at 3 p.m. via a Virtual Zoom meeting

1.0 PROJECT DESCRIPTION/PROBLEM STATEMENT

Kitsap County residents encounter barriers (e.g., lack of adequate local access and/or local providers to provide healthcare services, lengthy delays for appointment availability, etc.) 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 citizens may be underserved relative to state and national averages in many of these areas. Apparent obstacles to healthcare services may include but are not limited to healthcare workforce composition and staffing constraints; location and cost of services; financial and organizational structures and affiliations; unavailability of preferred services or care; and the unique geography and locationality of the Kitsap Peninsula. These apparent shortcomings and obstacles 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 (KPHB) believes an independent and comprehensive assessment and evaluation of healthcare services available in Kitsap to identify and document 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 indications of a stressed local healthcare system in Kitsap County before the COVID-19 pandemic, following nearly three years of responding to the pandemic, data, observations, and anecdotal shared experiences suggest that the present state of the healthcare system in Kitsap County may be significantly strained, limited, and at times overwhelmed.

Kitsap Emergency Medical Services (EMS) agencies frequently report lengthy delays in admitting emergency department (ED) patients to Kitsap's only hospital, St. Michael's Medical Center (SMMC), due to insufficient capacity issues (e.g., available beds, nurses, and other support staff) in the emergency department and inpatient settings. The frequent and prolonged delays in admitting ED patients to SMMC have had a critical rollover effect of taking EMS first responders out of service to respond to other calls because units are parked at the ED with patients that they cannot transfer for care. Furthermore, the demand on emergency medical services has increased apparently in response to shortcomings in other areas of the local healthcare system: recent closures of an urgent care center and decreased availability and access to primary care services. Hospital capacity appears to be further strained by delayed discharges related to reduced (or shortfalls in) bed availability in long-term care and medical respite facilities.

Additionally, staffing impacts in the way of too few skilled nurses and other ancillary healthcare workers also appears to adversely affect services available/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 obstetrics delivery services and the termination of PCHS obstetrical services. And, despite increased availability of telehealth service options, mental health services are experiencing increased demand due to mental health impacts possibly associated with 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 Public Health Board is interested in fully understanding the scope and 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. The Health Board has identified a comprehensive healthcare system assessment and improvement plan 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 in approximately February 2023 and are desired to be completed within six months or prior to December 31, 2023 (as specified by the contractor in their proposal).

4.0 SCOPE OF WORK

Project Goal:

A comprehensive evaluation and comparison of healthcare needs, and services available, in Kitsap County, from present through a 20-year window, 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 healthcare services for Kitsap community members.

Project Objectives:

1. Work closely with, and receive direction from, an advisory panel consisting of Health Board members and Health District representatives, 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.
2. 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.
3. Perform key informant interviews of local practitioners and persons who work on healthcare access issues regionally and nationally.
4. Evaluate and incorporate relevant data from ongoing health and community support systems assessments being performed by partner agencies in collaboration with Kitsap Public Health District staff.
5. Identify industry standards for healthcare accessibility/capacity 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.
6. Document and project current and future healthcare system demands versus healthcare system capacity.
7. Identify methods to increase access to, and quality of, local healthcare services.
8. 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.
9. Identify current strengths in our healthcare system and measures needed, if any, to maintain them.
10. Identify ways access gaps in Kitsap may disproportionately impact different demographic groups.
11. Provide comparative data on what other jurisdictions or states have done to increase medical service availability.
12. Identify costs necessary to increase services or improve degraded services

13. Identify policy reforms or regulatory changes that could be made to increase service availability.
14. Assess and incorporate other healthcare system assessments/evaluations into the study.
15. Where available, use existing local data and reports to assess and analyze healthcare system demands and capacity in Kitsap County.
16. Identify any public processes that need to occur as this study moves forward.

Project details:

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, healthcare system initiatives, and/or community initiatives that may be taken to improve identified deficiencies or gaps in healthcare access across 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 DESIRED PROPOSER QUALIFICATIONS

1. Proven experience with, and understanding of, private and public healthcare systems.
2. Proven experience with rigorous data collection and evaluation approaches, especially related to healthcare system access.
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 collaborating with multiple stakeholders in complex and often contentious healthcare systems work.

6.0 REQUEST FOR PROPOSALS AND CONTRACTING PROCEDURES

Proposal procedures will be implemented in accordance with Health District Policy A-23, Purchasing. Contract development and execution will be implemented in accordance with Policy A-35, Contract Development and Administration. To obtain copies, please contact Margo Chang, (360) 728-2317, or margo.chang@kitsappublichealth.org.

7.0 REQUIRED PROPOSAL ELEMENTS

Submitted written or electronic proposals (in PDF format) 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 and the timeframe needed to complete the work.
4. Statement of Qualifications showing the Proposer's qualifications to perform the Scope of Work as detailed 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 to complete this project.
11. Detailed description of project costs and project budget.

8.0 SELECTION PROCESS

Representatives of the Health Board and Health District will review all qualified proposals according to the criteria provided below.

Evaluation criteria:

Proposals will be evaluated and scored by representatives of the Health Board and Health District as follows:

1. Qualifications (Up to 25 points). The successful respondent will demonstrate successful experience in performing similar healthcare system access and capacity assessments, as well as the following (and Section 5.0) for the project team:
 - Education, experience, knowledge, skills, and qualifications in providing these services
 - Expertise in working with governmental and private institutions
 - Ability and history to complete projects on-time and on/under budget
 - Demonstrated examples of previous successful work performance in healthcare system assessment as evidenced by use of the contractor's recommendations resulting in healthcare system access and capacity improvements
 - Projected timeline to deliver the written assessment and recommendations report
2. Examples and quality of written healthcare assessment reports (Up to 25 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 (Up to 25 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.
4. Budget/Costs and Timeline of Completing the Scope of Work (Up to 25 points). The projected budget/costs of completing the scope of work, and the proposed time frame to complete the work, relative to the other proposals and the quality of the proposal.

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

9.0 SUBMITTAL GUIDELINES AND DEADLINES

To be considered for this Request for Proposals, five (5) hardcopies **OR** one electronic copy (in PDF format) of the proposal must be submitted by **3:30 pm. on January 31, 2023.**

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
c/o Margo Chang
345 6th Street, Suite 300
Bremerton, WA 98337-1866

Electronic copies shall be emailed to Margo Chang at margo.chang@kitsappublichealth.org.

Proposals that are received after **3:30 pm. on January 31, 2023**, 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 until such agreement is full executed. All materials submitted become the property of Kitsap Public Health District.

The Health District 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 requirements of this Request for Proposals.
3. Providing addenda, amendments, supplementary material, or other modifications to the proposal specifications.
4. Extension of the submittal deadline.
5. Cancellation of the Request for Proposals without issuance of another Request for Proposals.
6. Issuance of subsequent requests for new proposals.
7. Determination to select one or more Proposers for negotiation of a final contract(s).
8. To waive any informality in any response and to delete certain items listed in the informal bid as set herein.
9. Decisions made by Kitsap Public Health Board and Health District will be final.

Bids will be officially opened and announced via an electronic virtual meeting (Zoom link to be made available) at approximately **3 p.m. on February 2, 2023.**

The selection and notification of the chosen proposal will be made no later than **February 10, 2023, 4 p.m.** via email notification.

10.0 CONTRACT TERMS AND CONDITIONS

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

11.0 TECHNICAL POINT OF CONTACT AND QUESTION/RESPONSE PERIOD

For questions concerning the Request for Proposals prior to the submittal deadline, please direct written inquiries **by email** to:

Margo Chang
Email: margo.chang@kitsappublichealth.org

Written inquiries will be accepted until **3:30 p.m. on January 4, 2023**. A written response to all questions will be prepared and forwarded to all applicants who submit questions and/or notify Margo Chang of their participation in the Request for Proposals process **by 5 p.m. on January 11, 2023**.

Prospective bidders are encouraged to notify Margo Chang by email by **3:30 p.m. on January 4, 2023** --- even if they do not have any questions --- so that they may be included in the written response to questions that will be issued on January 11, 2023.

Margo Chang will send an email acknowledgment of received questions or notifications to verify receipt of emails. If you submit questions or a notification, and do not receive an email acknowledgment by 4 p.m. January 5, 2023, please call Margo Chang at 360.728.2317.

The process above will be the only opportunity for questions and responses during the proposal response period (through January 31, 2023).

**Exhibit A -
PROPOSER QUESTIONNAIRE FORM**

EXHIBIT B: PROPOSER QUESTIONNAIRE FORM

INSTRUCTIONS: THIS IS A MANDATORY RESPONSE. Proposers must submit this form to the County with the Proposal. Please provide the requested information, then sign and date. If response is incomplete or the County requires further description, the County may request Proposer provide such information within a mandatory due date or may determine the missing information is immaterial to award. **IF PROPOSER ANSWERS “YES” TO ANY QUESTION, PROVIDE THE EXPLANATION FOR ALL “YES” ANSWERS ON A SEPARATE SHEET.**

Proposer Information	
Proposer's Legal Name and d.b.a. if applicable:	
Mailing Address:	
Contact Person and Title:	
Contact Person's Phone Number:	
Contact Person's Fax Number:	
Contact Person's E-Mail Address:	
State UBI Number:	
Federal TIN or EIN Number:	

Ownership	Yes or No If yes, explain.
Is your firm a subsidiary, parent, holding company, or affiliate of another firm?	

Financial Resources and Responsibility	Yes or No If yes, explain.
Within the previous 5 years has your firm been the debtor of a bankruptcy?	
Is your firm in the process of or in negotiations toward being sold?	
Within the previous 5 years has your firm been debarred from contracting with any local, state, or federal governmental agency?	
Within the previous 5 years has your firm been determined to be a non-responsible bidder or proposer for any government contract?	
Within the previous 5 years has a governmental or private entity terminated your firm's contract prior to contract completion?	
Within the previous 5 years has your firm used any subcontractor to perform work on a government contract when that subcontractor had been debarred by a governmental agency?	

Disputes	Yes or No If yes, explain.
Within the previous 5 years has your firm been the defendant in court on a matter related to any of the following issues: <ul style="list-style-type: none">• Payment to subcontractors?• Work performance on a contract?	
Does your firm have outstanding judgments pending against it?	
Within the previous 5 years has your firm been assessed liquidated damages on a contract?	
Has your firm received notice of and/or in litigation about patent infringement for the product and/or service that your firm is offering to the County?	

Compliance	Yes or No If yes, explain.
Within the previous 5 years, has your firm or any of its owners, partners, or officers, been assessed penalties or found to have violated any laws, rules, or regulations enforced or administered by a government entity? This does not include owners of stock in your firm if your firm is a publicly traded corporation.	
If a license is required to perform the services sought by this solicitation, within the previous 5 years has your firm had a license suspended by a licensing agency or been found to have violated licensing laws?	
If Hazardous Materials are an element of the contract, has your firm had any violations of improper disposal of such materials or any violation of associated laws, rules or regulations in the previous 5 years?	

Business Integrity	Yes or No If yes, explain.
Is a governmental entity or public utility currently investigating your firm for false claims or material misrepresentations?	
Within the previous 5 years has a governmental entity or public utility determined your firm made a false claim or material misrepresentation?	
Within the previous 5 years has your firm or any of its owners or officers been convicted of a crime involving the bidding on a government contract, the awarding of a government contract, the performance of a government contract, or of a crime of fraud, theft, embezzlement, perjury, bribery? For this question, the term "owner" does not include those who own stock in a publicly traded corporation.	

The undersigned hereby certifies that:
The Proposer has read the County's solicitation and all its addenda, and to the best of his/her knowledge has complied with the mandatory requirements stated herein;
The Proposer has had opportunity to ask questions regarding the requirements and that the questions were answered by the County;
The Proposer's offer is valid until the date the County awards a contract or rejects all offers;
All information provided within the Proposer's offer, including but not limited to the information provided in response to this Proposer Questionnaire, is true and correct to the best of his/her knowledge;
The Proposer has not, directly or indirectly, entered into any agreement, participated in any collusion, or otherwise taken any action in restraint of competitive pricing in the preparation and submission of its offer;
The Proposer fully understands the character of the goods to be provided and/or services to be performed, the manner payment is to be made, and the terms and conditions. The Proposer offers to provide the goods and/or services within the time required, upon the terms and conditions provided without exception, and at the prices offered.
The person signing below has the authority to legally bind the Proposer.

Dated this _____ day of _____, 2015

Signature

Title

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

FORM A: ORDERS, NOTICES OR CITATIONS (PROPOSER AND SUBCONTRACTORS)

Submit a list of any and all Environmental or Safety Law-related orders, notices, or citations received during the past five (5) years **by the Proposer or any facility or subcontractor proposed to be used in performance of the Contract**. List the status of the response to any order, notice or citation. **If no such orders, notices, or citations were received by Proposer or any proposed facility or subcontractor, indicate here:** _____

Use multiple copies of this form, if necessary. Details of orders, notices or citations can be included as an attachment.

Company Name: _____

Proposer-Owned?: Yes: _____ No: _____ Subcontractor?: Yes: _____ No: _____

Mailing Address: _____

Contact Person: _____

Phone: _____

E-Mail Address: _____

A. Type of Order, Notice or Citation: _____

B. Date of Order, Notice or Citation: _____

C. Response to Order, Notice or Citation: _____

D. Status of Response: _____

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



**Certification Regarding
Debarment, Suspension, Ineligibility and Voluntary Exclusion
Lower Tier Covered Transactions**

This certification is required by the regulations implementing Executive Order 12549, Debarment and Suspension, 13 CFR Part 145. The regulations were published as Part VII of the May 26, 1988 *Federal Register* (pages 19160-19211). Copies of the regulations may be obtained by contacting the person to which this proposal is submitted.

(BEFORE COMPLETING CERTIFICATION, READ INSTRUCTIONS ON REVERSE)

- (1) The prospective lower tier participant certifies, by submission of this proposal, that neither it nor its principals are presently debarred, suspended, proposed for disbarment, declared ineligible, or voluntarily excluded from participation in this transaction by any Federal department or agency.
- (2) Where the prospective lower tier participant is unable to certify to any of the statements in this certification, such prospective participant shall attach an explanation to this proposal.

Business Name _____

Date _____

By _____
Name and Title of Authorized Representative

Signature of Authorized Representative

INSTRUCTIONS FOR CERTIFICATION

1. By signing and submitting this proposal, the prospective lower tier participant is providing the certification set out below.

2. The certification in this clause is a material representation of fact upon which reliance was placed when this transaction was entered into. If it is later determined that the prospective lower tier participant knowingly rendered an erroneous certification, in addition to other remedies available to the Federal Government, the department or agency with which this transaction originated may pursue available remedies, including suspension and/or debarment.

3. The prospective lower tier participant shall provide immediate written notice to the person to which this proposal is submitted if at any time the prospective lower tier participant learns that its certification was erroneous when submitted or has become erroneous by reason of changed circumstances.

4. The terms "covered transaction," "debarred," "suspended," "ineligible," "lower tier covered transaction," "participant," "person," "primary covered transaction," "principal," "proposal," and "voluntarily excluded," as used in this clause, have the meanings set out in the Definitions and Coverage sections of the rules implementing Executive Order 12549. You may contact the person to which this proposal is submitted for assistance in obtaining a copy of those regulations (13CFR Part 145).

5. The prospective lower tier participant agrees by submitting this proposal that, should the proposed covered transaction be entered into, it shall not knowingly enter into any lower tier covered transaction with a person who is debarred, suspended, declared ineligible, or voluntarily excluded from participation in this covered transaction, unless authorized by the department or agency with which this transaction originated.

6. The prospective lower tier participant further agrees by submitting this proposal that it will include the clause titled "Certification Regarding Debarment, Suspension, Ineligibility and Voluntary Exclusion--Lower Tier Covered Transactions," without modification, in all lower tier covered transactions and in all solicitations for lower tier covered transactions.

7. A participant in a covered transaction may rely upon a certification of a prospective participant in a lower tier covered transaction that is not aware it knows that the certification is erroneous. A participant may decide the method and frequency by which it determines the ineligibility of its principals. Each participant may, but is not required to, check the Nonprocurement List.

8. Nothing contained in the foregoing shall be construed to require establishment of a system of records in order to render in good faith the certification required by this clause. The knowledge and information of a participant is not required to exceed that which is normally possessed by a prudent person in the ordinary course of business dealings.

9. Except for transactions authorized under paragraph 5 of these instructions, if a participant in a covered transaction knowingly enters into a lower tier covered transaction with a person who is suspended, debarred, ineligible, or voluntarily excluded from participation in this transaction, in addition to other remedies available to the Federal Government, the department or agency with which this transaction originated may pursue available remedies, including suspension and/or debarment.

**Exhibit D -
DRAFT CONTRACT**

PROFESSIONAL SERVICES AGREEMENT
Between
KITSAP PUBLIC HEALTH DISTRICT
And
CONTRACTOR

This Professional Services Agreement (“Agreement”) is made and entered into between the Kitsap Public Health District, a Health District organized pursuant to chapter 70.46 Revised Code of Washington and Section 9.52 Kitsap County Code, hereinafter referred to as “District,” and **CONTRACTOR**, hereinafter referred to as “Contractor.” The District and Contractor are hereinafter collectively referred to as the “Parties.” The Parties mutually agree as follows:

1. **Period of Performance:** The period of performance of this Agreement shall begin **MONTH, DAY YEAR** and be completed no later than **MONTH DAY YEAR**, unless terminated sooner or extended as provided for herein.
2. **Purpose:** **STATE THE OBJECTIVE**
3. **Services:** The District requires the expertise of this Contractor to **DESCRIPTION OF WORK. CAN INSTEAD REFERENCE, AS PART OF THIS AGREEMENT, AN ATTACHMENT CONTAINING THE SCOPE OF WORK INCLUDING TASK DELIVERABLE DATES. CAN ALSO INCLUDE GRANT TERMS HERE OR IN ATTACHMENT.**
 1. Contractor agrees to provide its own labor and materials. Unless otherwise provided for in the agreement, no material, labor or facilities will be furnished by the District.
 2. Contractor will perform the work specified in the Agreement according to standard industry practice.
 3. Contractor will complete its work in a timely manner and in accordance with the schedule agreed to by the Parties.
 4. Contractor will confer with the District from time to time during the progress of the work. Contractor will prepare and present status reports and other information that may be pertinent and necessary, or as may be requested by the District.
4. **Qualifications/Eligibility:** Contractor will have the qualifications necessary to successfully complete the objectives of this Agreement. Contractor hereby affirms that he/she is eligible to work in the United States as set forth in the Immigration Reform and Control Act (IRCA). **IF REQUIRED BY STATE OR FEDERAL CONTRACT TO VERIFY EMPLOYMENT ELIGIBILITY, NOTE CONTRACT REQUIREMENTS HERE.**
5. **Compensation:** The District agrees to pay Contractor a total compensation of (or not to exceed) **\$X,XXX** during the Agreement. Compensation will be based on invoices submitted by Contractor itemizing hours worked with a detailed description of services performed. Contractor will be paid only for work expressly authorized in the Agreement. Contractor will not be entitled to payment for any services that were performed prior to the effective date of the Agreement or after its termination, unless a provision of the Agreement expressly provides otherwise.

OPTIONAL WITHHOLDING LANGUAGE: If Contractor fails to perform any substantial obligation and the failure has not been cured within thirty (30) days following notice from the

District, the District may, in its sole discretion and upon written notice to Contractor, withhold all monies due Contractor, without penalty, until such failure to perform is cured.

OPTIONAL CONTRACT PERFORMANCE LANGUAGE:

CHANGES IN WORK: In the event of any errors or omissions by Contractor in the performance of any work required under the Agreement, Contractor will make all necessary corrections without additional compensation. All work submitted by Contractor will be certified by Contractor and checked by Contractor for errors and omissions. Contractor will continue to be responsible for the accuracy of work even after the work is accepted by the District.

6. **Notices:** Notices pursuant to this agreement shall be sent to:

If to the District:

Kitsap Public Health District
Attn: NAME
345 6th Street, Suite 300
Bremerton, WA 98337
(360) 728-XXXX
EMAIL:

If to the Contractor:

CONTRACTOR
Attn: CONTACT
ADDRESS
CITY, ST ZIP
PHONE
EMAIL:

7. **Billings:** Billings to the District shall be submitted no more frequently than every 30 days, and shall be sent to:

Kitsap Public Health District
Accounts Payable
345 6th Street, Suite 300
Bremerton, WA 98337
(360) 728-2215 AR (360) 728-2227 AP

Upon expiration of the Agreement, any claim for payment not already made shall be submitted to the District within XX days after the expiration date.

8. **Independent Contractor:** Contractor and its employees or agents performing under this Agreement are not employees or agents of the District.

9. **Rights in Data:** Data that is delivered under this Agreement is the District's property and shall be transferred fully to the District with all rights to the license to publish, translate, reproduce, modify, deliver, dispose of, and to authorize others to do so.

All reports, drawings, plans, specifications, all forms of electronic media, and data and documents produced in the performance of the work under the Agreement will be "works for hire" as defined by the U.S. copyright Act of 1976 and will be owned by the District. Ownership includes the right to copyright, patent, and register, and the ability to transfer these rights.

An electronic copy of all word processing documents will be submitted to the District upon request or at the end of the job using the word processing program and version specified by the District.

10. **Indemnification:** Contractor shall defend, indemnify and hold the District, its officers, officials, employees and volunteers harmless from any and all claims, injuries, damages, losses or suits including attorney fees, arising out of or resulting from the acts, errors or omissions of the Contractor in performance of this Agreement, except for injuries and damages caused by the sole negligence of the District. Solely for the purposes of this provision, Contractor waives its immunity

under Title 51 (Industrial Insurance) of the Revised Code of Washington and acknowledges that this waiver was mutually negotiated by the Parties. This provision will survive the expiration or termination of this Agreement.

Defense and Indemnification: Business Associate shall defend, indemnify and hold harmless Covered Entity from and against all claims, liabilities, judgments, fines, assessments, penalties, awards or other expenses, of any nature whatsoever, including without limitation attorney's fees, expert witness fees, and costs of investigation, litigation, or dispute resolution, relating to or arising out of any breach of this Agreement by Business Associate, its employees, officers, agents, or sub-contractors. B. Reimbursement for Costs Incurred Due to Breach: Business Associate shall reimburse Covered Entity, without limitation, for all costs of investigation, dispute resolution, notification of individuals, the media, and the government, and expenses incurred in responding to any audits or other investigation relating to or arising out of a breach of unsecured PHI by the Business Associate. (how to bridge BAA into main body of contract???????)

OPTIONAL COPYRIGHT INDEMNIFICATION LANGUAGE: Contractor will hold harmless, indemnify and defend the District, its officers, officials, employees and agents, from and against any claimed action, cause or demand brought against the District, where such action is based on the claim that information supplied by Contractor or subcontractor infringes any patent or copyright. Contractor will be notified promptly in writing by the District of any notice of such claim.

11. **Insurance:** Contractor shall procure and maintain for the duration of the Agreement, insurance against claims for injuries to persons or damage to property which may arise from or in connection with the performance of the work hereunder by Contractor, its agents, representatives, or employees.

No Limitation. Contractor's maintenance of insurance as required by the Agreement shall not be construed to limit the liability of Contractor to the coverage provided by such insurance, or otherwise limit the District's recourse to any remedy available at law or in equity.

A. Minimum Scope of Insurance

Contractor shall obtain insurance of the types described below:

1. **Automobile Liability** insurance covering all owned, non-owned, hired and leased vehicles. Coverage shall be written on Insurance Services Office (ISO) form CA 00 01 or a substitute form providing equivalent liability coverage. If necessary, the policy shall be endorsed to provide contractual liability coverage.
2. **Commercial General Liability** insurance shall be written on ISO occurrence form CG 00 01 and shall cover liability arising from premises, operations, independent contractors and personal injury and advertising injury. **Note: depending on the potential risk of the agreement to the District, Program Manager may add this language at their discretion: The District shall be named as an insured under the Contractor's Commercial General Liability insurance policy with respect to the work performed for the District.**
3. **Workers' Compensation** coverage as required by the Industrial Insurance laws of the state of Washington.
4. **Professional Liability** insurance appropriate to Contractor's profession. Contractor shall provide the District with proof of liability insurance or professional errors and omissions coverage as appropriate.

B. Minimum Amounts of Insurance

Contractor shall maintain the following insurance limits:

1. Automobile Liability insurance with a minimum combined single limit for bodily injury and property damage of \$1,000,000 per accident.
2. Commercial General Liability insurance shall be written with limits no less than \$1,000,000 each occurrence, \$2,000,000 general aggregate.
3. Professional Liability insurance shall be written with limits no less than \$1,000,000 per claim and \$1,000,000 policy aggregate limit.

C. Other Insurance Provisions

The insurance policies are to contain, or be endorsed to contain, the following provisions for Automobile Liability, Professional Liability and Commercial General Liability insurance:

1. Contractor's insurance coverage shall be primary insurance as respect the District. Any insurance, self-insurance, or insurance pool coverage maintained by the District shall be excess of Contractor's insurance and shall not contribute with it.
2. Contractor's insurance shall be endorsed to state that coverage shall not be cancelled by either party, except after thirty (30) days prior written notice by certified mail, return receipt requested, has been given to the District.

D. Acceptability of Insurers

Insurance is to be placed with insurers with a current A.M. Best rating of not less than A:VII.

E. Verification of Coverage

Contractor shall furnish the District with original certificates and a copy of the amendatory endorsements, including but not necessarily limited to the additional insured endorsement, evidencing the insurance requirements of Contractor before commencement of the work.

12. **Safeguarding of Information:** The use or disclosure by Contractor of any information or documents obtained by Contractor in the course of contract performance for any purpose not directly connected with Contractor's responsibilities under this Agreement is prohibited except as may be required by law.
13. **Statutory and Regulatory Compliance:** Contractor shall comply with all applicable federal, state, and local laws, regulations, guidelines, and standards in the performance of this Agreement.
14. **(Add if applicable) Compliance with State and Federal Confidentiality Laws:** Contractor shall not use or disclose any protected health information (PHI) or personally identifiable information (PII) created or shared under this Agreement for any purpose not directly connected with this Agreement or in any manner that would constitute a violation of the Health Information Portability and Accountability Act, commonly known as HIPAA, and any regulations enacted pursuant to its provisions. Any PHI or PII collected, used, or acquired in connection with this Agreement shall be subject to Chapter 42.56 RCW and chapter 70.02 RCW, as well as any other applicable federal and state statutes and regulations. Contractor agrees not to release, divulge, publish, transfer, sell, or otherwise make known to unauthorized persons PHI or PII without the express written consent of the District. For the purpose of this section, PII means information which can be used to distinguish or

trace an individual's identity, such as their name, social security number, biometric records, etc., alone, or when combined with other personal or identifying information which is linked or linkable to a specific individual, such as date and place of birth, or mother's maiden name, etc. Contractor shall sign a Business Associate Agreement which is incorporated into this Agreement as ATTACHMENT A. **(IDENTIFY APPROPRIATE ATTACHMENT IDENTIFICATION)**

15. **Records Inspection and Retention:** Contractor shall maintain books, records, documents, data and other evidence relating to this Agreement and performance of the services described herein. The District may, at reasonable times, inspect the books and records of Contractor relating to the performance of the Agreement. Contractor will retain for audit purposes all Contract-related records for at least six (6) years after termination of the Agreement. If any litigation, claim or audit is started before the expiration of the six-year period, the records shall be retained until all litigation, claims, or audit finding involving the records have been resolved.
16. **(OPTIONAL) Right of Inspection:** Contractor shall provide right of access to its facilities to the District, or any of its officers, or to any other authorized agent or official of the state of Washington or the federal government, at all reasonable time, in order to monitor and evaluation performance, compliance, and or quality assurance under this Agreement.
17. **(OPTIONAL) Subcontracting:** Contractor shall not enter into subcontracts for any of the work contemplated under this Agreement without obtaining prior written approval of the District.
18. **Successors and Assigns:** The District, to the extent permitted by law, and Contractor each bind themselves, their partners, successors, executors, administrators and assigns to the other party to the Agreement and to the partners, successors, administrators and assigns of such other party in respect to all covenants to the Agreement.
19. **(If applicable) Certification Regarding Suspension and Debarment:** Contractor, by completing and returning to the District the "Debarment, Suspension, Ineligibility or Voluntary Exclusion Certification Form," and completing, signing and returning to the District the "Certification Regarding Debarment, Suspension, Ineligibility or Voluntary Exclusion for Lower Tier Covered Transactions" form, (to be supplied to lower tier participants; see Attachment A, **OR REFER TO APPROPRIATE ATTACHMENT IDENTIFICATION IF OTHER ATTACHMENTS EXIST**) certifies that it is not debarred, suspended, or proposed for debarment by any federal agency.
20. **Non-Discrimination:** Contractor shall not discriminate against any employee or applicant for employment because of race, color, sex, religion, national origin, creed, marital status, age, Vietnam era or disabled veteran status, sexual preference, or the presence of any sensory mental or physical handicap.
21. **Amendment:** This Agreement may be modified only by a written amendment executed by authorized representatives of both parties. In order to be effective, any Agreement, renewal, amendment, or modification must be in writing, be signed by both parties, and be attached to the Agreement. Work under a renewal, an amendment or a modification may not commence until the renewal, amendment or modification has been approved by the District and has become effective.
22. **Changes in Work:** In the event of any errors or omissions by Contractor in the performance of any work required under the Agreement, Contractor will make all necessary corrections without additional compensation. All work submitted by Contractor will be certified by Contractor and checked by Contractor for errors and omissions. Contractor will continue to be responsible for the accuracy of work even after the work is accepted by the District.

23. **Termination:** This Agreement may be terminated by either party upon giving at least thirty (30) days advance written notice to the other party.
- A. For Convenience:** Either party may terminate the Agreement, in whole or in part, at any time, by at least thirty (30) days written notice to the other. Contractor shall be paid for work performed and expenses incurred to the date of termination.
- B. For Funding:** If funding for the Agreement or matter is withdrawn, reduced or limited in any way after the Agreement is signed or becomes effective, the Parties may summarily terminate the Agreement notwithstanding any other termination provision in the Agreement. Termination under this provision will be effective upon the date specified in the written notice of termination. No costs incurred after the effective date of the termination will be paid.
- C. For Cause:** If the either party fails to perform in the manner called for in the Agreement, or if either party fails to comply with any other provision of the Agreement and fails to correct such noncompliance with thirty (30) days written notice thereof, the aggrieved party may terminate the Agreement for cause. Termination shall be affected by serving a notice of termination on the party setting forth the manner in which the party is in default. Contractor shall be paid for services performed in accordance with the manner of performance set forth in this Agreement.
- D. For Default:** Either party may terminate the Agreement upon giving written notice to the other party in the event the other party is in breach of a material provision of this agreement and shall have failed to cure such breach within thirty (30) days.

In the event of termination, Contractor shall settle all outstanding liabilities and all claims arising out of such termination of orders, with the approval or ratification of the District to the extent the District may require, which approval or ratification shall be final for all the purposes of this clause.

24. **Dispute Resolution:** In the event that a dispute or conflict arises under the Agreement that the Parties are unable to resolve with good faith efforts, they shall allow the dispute to be decided by a Dispute Panel in the following manner: a Mediator shall be mutually appointed by both parties, and each party shall appoint an additional member to the Dispute Panel. The Dispute Panel shall review the facts, contract terms and applicable statutes and rules and make a determination of the dispute. The determination of the Dispute Panel shall be final and binding on the Parties hereto. The Parties shall equally share the costs, if any, for the services of the Dispute Panel.
25. **Choice of Law:** The Agreement has been and shall be construed as having been made and delivered within the State of Washington and it is agreed by each party hereto that the Agreement shall be governed by the laws of the State of Washington, both as to its interpretation and performance. Any action at law, suit in equity, or judicial proceeding arising out of the Agreement shall be instituted and maintained only in any of the courts of competent jurisdiction in Kitsap County, Washington.
26. **No Waiver:** The Parties agree that the excuse or forgiveness of performance, or waiver of any provisions of the Agreement, does not constitute a waiver of such provision or future performance, or prejudice the right of the waiving party to enforce any of the provisions of the Agreement at a later time.
27. **Severability:** If a court of competent jurisdiction holds any provision of the Agreement to be illegal, invalid, or unenforceable, in whole or in part, the validity of the remaining provisions will not be affected, and the Parties' rights and obligations will be construed and enforced as if the Agreement did not contain the particular provision held to be invalid. If any provision of the

Agreement conflicts with any statutory provision of the State of Washington, the provision will be deemed inoperative to the extent of the conflict or modified to conform to statutory requirements.

28. **Notices:** Any notices will be effective if personally served upon the other party or if mailed by registered or certified mail, return receipt requested, to the addresses set out in the Agreement representative's provision of the Agreement. Notice may also be given by facsimile with the original to follow by regular mail. Notice will be deemed to be given three days following the date of mailing, or immediately if personally served. For service by facsimile, service will be effective at the beginning of the next working day.
29. **Survival:** Those provisions of the Agreement that by their sense and purpose should survive expiration or termination of the Agreement shall so survive. Those provisions include, but are not necessarily limited to the following: Indemnification, Termination, Disputes, Confidentiality, Choice of Law, No Waiver, Records Inspection and Retention, and Severability.
30. **Tax Payments:** Contractor will pay all applicable federal, state and local taxes, fees (including licensing fees) and other amounts.
31. **Assignment, Delegation, and Subcontracting:** Contractor will perform under the Agreement using only its bona fide employees or agents, and the obligations and duties of Contractor under the Agreement will not be assigned, delegated or subcontracted to any other person or firm without the prior express written consent of the District.
- Contractor warrants that it has not paid, nor has it agreed to pay, any company, person, partnership or firm, other than a bona fide employee working exclusively for Contractor, any fee, commission, percentage, brokerage fee, gift or other consideration contingent upon or resulting from the award or making of the Agreement.
32. **Personnel Removal:** Contractor agrees to remove immediately any of its subcontractors, employees, agents, or representatives from assignment to perform services under the Agreement upon receipt of a written request to do so from the District's contract representative or designee.
33. **Entire Agreement:** This Agreement constitutes the entire agreement between the Parties regarding its subject matter. Any oral or written representations not expressly incorporated in this Agreement are specifically excluded.
34. **Authorization:** Each party signing below warrants to the other party that they have the full power and authority to execute this Agreement on behalf of the party for whom they sign.

IN WITNESS WHEREOF, the Parties have executed this Agreement as of the date set forth below.

KITSAP PUBLIC HEALTH DISTRICT

CONTRACTOR

By: _____
Keith Grellner
Administrator

By: _____
**SIGNATORY
TITLE**

Date: _____

Date: _____

Funding Source
Program: _____ Federal Contract/Grant _____

MISCELLANEOUS: FEDERAL CONTRACTS REQUIRE ADDITIONAL PROVISIONS:

Check CFR requirements: https://www.ecfr.gov/cgi-bin/text-idx?SID=031b616b44ba7a18d1a96656ea144d44&mc=true&node=ap2.1.200_1521.ii&rgn=div9

Majority of the required terms will not apply but the ones to watch for:

(F) Rights to Inventions Made Under a Contract or Agreement. If the Federal award meets the definition of “funding agreement” under 37 CFR §401.2 (a) and the recipient or subrecipient wishes to enter into a contract with a small business firm or nonprofit organization regarding the substitution of parties, assignment or performance of experimental, developmental, or research work under that “funding agreement,” the recipient or subrecipient must comply with the requirements of 37 CFR Part 401, “Rights to Inventions Made by Nonprofit Organizations and Small Business Firms Under Government Grants, Contracts and Cooperative Agreements,” and any implementing regulations issued by the awarding agency.

37 CFR 401.2(2) defines “funding agreement” as “The term funding agreement means any contract, grant, or cooperative agreement entered into between any Federal agency, other than the Tennessee Valley Authority, and any contractor for the performance of experimental, developmental, or research work funded in whole or in part by the Federal government. This term also includes any assignment, substitution of parties, or subcontract of any type entered into for the performance of experimental, developmental, or research work under a funding agreement as defined in the first sentence of this paragraph.”

Debarment and suspension – already included in contract template. Be sure to affix actual certification forms!!

If the contract/grant is over \$150,000: Clean air act/federal water pollution control act compliance

If the contract/grant is over \$100,000 and involves bidding or an application for the award: Byrd Anti-Lobbying Amendment (31 U.S.C. 1352) provision needs to be added

KITSAP PUBLIC HEALTH BOARD

2023 MEETING SCHEDULE

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

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

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

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

DAYS: First Tuesday of the Month*

DATES: January 3
February 7
March 7
April 4
May 2
June 6
July 11*
NO AUGUST MEETING
September 5
October 3
November 7
December 5

* Due to the July 4th Holiday, the July meeting is rescheduled for the second Tuesday of the month.

Super Tues 2023 DRAFT SCHEDULE (with break from 11:45-12:30)

Kitsap Transit	Kitsap Public Health	Emergency Management	Kitsap 911	KRCC
----------------	----------------------	----------------------	------------	------

January 3rd

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

Feb 7th

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

March 7th

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

April 4th

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

May 2nd

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

June 6th

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

July 4th (HOLIDAY)

RESCHEDULE to July 11th (2nd Tues)

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

August 1st (NO MEETING)

September 5th

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

October 3rd

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

November 7th

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

December 5th

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

NOTES:

*March 7th 2023 meeting approved by Kitsap 911 board Dec 2021

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

MEMO

To: Kitsap Public Health Board
From: Keith Grellner, Administrator
Date: December 6, 2022
Re: Resolution 2022-10, Approving 2023 Budget for Kitsap Public Health District

Attached, please find a copy of the Health District's final proposed budget for 2023 and proposed Resolution 2022-10, Approving 2023 Budget for Kitsap Public Health District, for the Board's review and approval.

In summary:

- The budget is balanced at \$18.6M with the use of \$1.6M of Unrestricted/Undesignated Reserve Funds and about \$900K of Restricted/Designated Reserve Funds (Tuberculosis, Drinking Water/Onsite Sewage, and Solid/Hazardous Waste), *if needed*. Total expenditures have *decreased* about \$240K from the previous draft shared with the Board on November 1, 2022.
- No increase in contribution rates is being requested from Health Board member jurisdictions.
- 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.
- Personnel is currently projected at about 138 Full-Time Equivalents (FTE). Personnel costs are the major expense and are about 81% of total proposed expenditures.
- The budget contains Environmental Health fee increases for the Food Program, and decreases for the Drinking Water/Onsite Sewage Program.
- The Health District's fund balance is healthy at about \$11M, and meets/exceeds the Board Budget Policy requirement of a minimum of two months of operating expenses, or about \$3.1M.
- 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.

The Health Board's Finance and Operations Committee has recommended approval of the 2023 budget as discussed during the Health Board's budget presentation at the November 1, 2022, regular meeting.

Recommended Action

The Health District recommends approval of Resolution 2022-10, Approving 2023 Budget for Kitsap Public Health District.

Please contact me with any questions regarding the budget at (360) 728-2284, or keith.grellner@kitsappublichealth.org.

Attachments:

2023 Final Proposed Budget

Proposed Resolution 2022-10, Approving 2023 Budget for Kitsap Public Health District



KITSAP PUBLIC HEALTH DISTRICT

Proposed Final

2023 BUDGET

December 6, 2022

Kitsap Public Health District

2023 BUDGET

	<u>PAGE</u>
Agencywide Revenues and Other Sources of Funds	3
Agencywide Expenditures and Other Uses of Funds	4
 ADMINISTRATIVE SERVICES DIVISION	
<u>Administrative Services Division Summary</u>	5
Administrative Services Programs (Health Officer, Administrator, Accounting, IT, PIO, Clerical, & Facilities)	6
Public Health Emergency Preparedness and Response	7
Equity	8
 COMMUNITY HEALTH DIVISION	
<u>Community Health Division Summary</u>	9
Community Health Division Administration	10
Assessment and Epidemiology	11
<u>Healthy Communities Roll-Up</u>	12
Chronic Disease Injury Prevention	13
Nurse Family Partnership	14
Parent Child Health	15
<u>Clinical Services Roll-Up</u>	16
Communicable Disease	17
Immunization	18
COVID	19
Syringe Exchange	20
Tuberculosis	21
HIV/AIDS	22
 ENVIRONMENTAL HEALTH DIVISION	
<u>Environmental Health Division Summary</u>	23
Environmental Health Division Administration	24
Solid and Hazardous Waste	25
Drinking Water and Onsite Sewage	26
Food and Living Environment	27
Pollution Identification and Correction	28

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

REVENUES	BUDGET A1 2022	YTD ACTUAL 9/30/2022	BUDGET 2023	DIFFERENCE FROM 2022 (\$)	DIFFERENCE FROM 2022 (%)
CONTRACTS & GRANTS					
Admin Services: Kitsap Connect/Equity	\$ 150,000	\$ 107,000	\$ 64,000	\$ (86,000)	-57.33%
Admin Services: PHEPR & Assessment/Epidemiology	325,345	291,169	385,345	60,000	18.44%
Community Health	7,542,005	8,362,853	5,049,890	(2,492,115)	-33.04%
Environmental Health	2,151,903	1,673,352	2,359,112	207,209	9.63%
Total Contracts & Grants	\$ 10,169,253	\$ 10,434,374	\$ 7,858,347	\$ (2,310,906)	-22.72%
FEES					
Admin Services: General Services & Vital Statistics	\$ 166,000	\$ 161,909	\$ 200,000	\$ 34,000	20.48%
Community Health: Assessment/Epidemiology	169,702	121,893	115,242	(54,460)	-32.09%
Community Health: Other	217,113	461,596	994,498	777,385	358.06%
Environmental Health	5,220,297	3,903,490	3,892,032	(1,328,265)	-25.44%
Total Fees	\$ 5,773,112	\$ 4,648,888	\$ 5,201,772	\$ (571,340)	-9.90%
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	1,003,983	1,338,964	-	N/A
Kitsap County - Allocated to Tuberculosis Control	100,000	75,000	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	\$ 2,236,923	\$ 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	30,250	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	\$ 41,685	\$ 61,656	\$ 721	1.18%
MISCELLANEOUS INCOME					
Interest Income	\$ 21,000	\$ 35,553	\$ 30,000	\$ 9,000	42.86%
Other Income	246,000	8,266	245,000	(1,000)	-0.41%
Total Miscellaneous Income	\$ 267,000	\$ 43,819	\$ 275,000	\$ 8,000	3.00%
TOTAL REVENUES	\$ 18,978,051	\$ 17,405,689	\$ 16,129,781	\$ (2,848,270)	-15.01%
FUND BALANCE					
Use or (Designate): On-Site Sewage	\$ (308,204)	\$ (352,984)	\$ 742,729	\$ 1,050,933	-340.99%
Use or (Designate): Solid & Hazardous Waste	(340,483)	(376,237)	88,376	428,859	-125.96%
Use or (Designate): Tuberculosis	10,474	309,393	69,186	58,712	560.55%
Use or (Source) of Unrestricted/Undesignated Funds	342,697	(3,602,049)	1,600,865	1,258,168	367.14%
Total Change in Fund Balance	\$ (295,516)	\$ (4,021,877)	\$ 2,501,156	\$ 2,796,672	-946.37%
TOTAL REVENUES & OTHER SOURCES OF FUNDS	\$ 18,682,535	\$ 13,383,812	\$ 18,630,937	\$ (51,598)	-0.28%
TOTAL REVENUES OVER (SHORT) OF EXPENDITURES	\$ -	\$ -	\$ -		

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

EXPENDITURES	BUDGET A1 2022	YTD ACTUAL 9/30/2022	BUDGET 2023	DIFFERENCE FROM 2022 (\$)	DIFFERENCE FROM 2022 (%)
Personnel Costs					
Salaries & Wages	\$ 10,708,818	\$ 7,171,818	\$ 11,070,345	\$ 361,527	3.38%
Payroll Taxes	957,596	1,141,716	907,373	(50,223)	-5.24%
Benefits	2,974,974	1,270,406	3,037,856	62,882	2.11%
Unemployment	64,490	-	66,201	1,711	2.65%
Subtotal Personnel Costs	\$ 14,705,878	\$ 9,583,940	\$ 15,081,775	\$ 375,897	2.56%
Non-Personnel Costs					
Supplies	\$ 172,404	\$ 120,903	\$ 188,353	\$ 15,949	9.25%
Office Equipment <\$5,000	10,000	57,332	9,300	(700)	-7.00%
Computer Software <\$5,000	24,346	21,504	14,549	(9,797)	-40.24%
Computer Hardware <\$5,000	43,300	11,021	49,200	5,900	13.63%
Professional Services	1,575,993	2,272,126	976,645	(599,348)	-38.03%
Legal Services	52,358	35,280	30,258	(22,100)	-42.21%
Communications	173,856	143,630	195,774	21,918	12.61%
Travel & Mileage	79,869	82,413	131,628	51,759	64.80%
Parking & Commute Trip Reduction	19,512	346	23,034	3,522	18.05%
Advertising	2,045	3,840	1,999	(46)	-2.25%
Rentals & Leases	91,090	84,820	171,485	80,395	88.26%
Insurance	206,000	247,681	272,422	66,422	32.24%
Utilities	1,800	965	1,800	-	0.00%
Repairs & Maintenance	199,955	147,600	219,975	20,020	10.01%
Operations & Maintenance: NDGC	386,422	257,613	425,100	38,678	10.01%
Training	72,260	58,886	111,658	39,398	54.52%
Miscellaneous	286,697	152,060	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	\$ 3,799,872	\$ 3,549,162	\$ (427,495)	-10.75%
TOTAL EXPENDITURES	\$ 18,682,535	\$ 13,383,812	\$ 18,630,937	\$ (51,598)	-0.28%

Kitsap Public Health District
2023 BUDGET
ADMINISTRATIVE SERVICES DIVISION - SUMMARY

	BUDGET A1	YTD ACTUAL	BUDGET	DIFFERENCE	DIFFERENCE
	2022	9/30/2022	2023	FROM 2022 (\$)	FROM 2022 (%)
REVENUES					
DIRECT PROGRAM REVENUES	\$ 939,280	\$ 645,582	\$ 896,001	\$ (43,279)	-4.61%
Government Contributions	(65,110)	179,249	313,349	378,459	-581.26%
TOTAL REVENUES	\$ 874,170	\$ 824,831	\$ 1,209,350	335,180	38.34%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 2,607,376	\$ 1,876,940	\$ 3,174,107	\$ 566,731	21.74%
Payroll Taxes	212,517	293,959	257,889	45,372	21.35%
Benefits	718,886	345,730	873,290	154,404	21.48%
Unemployment	15,601	-	18,994	3,393	21.75%
Subtotal Personnel Costs	\$ 3,554,380	\$ 2,516,629	\$ 4,324,280	\$ 769,900	21.66%
Non-Personnel Costs					
Supplies	\$ 73,830	\$ 45,047	\$ 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	14,051	7,096	(12,750)	-64.24%
Computer Hardware <\$5,000	17,500	3,115	22,000	4,500	25.71%
Professional Services	141,090	76,994	625,389	484,299	343.26%
Legal Services	37,500	16,783	17,500	(20,000)	-53.33%
Communications	98,484	78,948	118,460	19,976	20.28%
Travel & Mileage	6,350	3,670	10,150	3,800	59.84%
Parking & Commute Trip Reduction	3,600	(11,599)	5,898	2,298	63.83%
Advertising	500	400	500	-	N/A
Rentals & Leases	29,580	27,115	33,700	4,120	13.93%
Insurance	206,000	247,681	272,422	66,422	32.24%
Utilities	1,800	802	1,800	-	N/A
Repairs & Maintenance	148,834	114,182	175,002	26,168	17.58%
Operations & Maintenance: NDGC	9,183	(23,501)	15,609	6,426	69.98%
Training	21,300	16,227	34,000	12,700	59.62%
Miscellaneous	95,975	47,951	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	\$ 781,166	\$ 2,034,298	\$ 534,176	35.61%
PROGRAM EXPENDITURES	\$ 5,054,502	\$ 3,297,795	\$ 6,358,578	\$ 1,304,076	25.80%
Administrative Services Overhead	(4,180,332)	(2,472,964)	(5,149,228)	(968,896)	23.18%
TOTAL EXPENDITURES	\$ 874,170	\$ 824,831	\$ 1,209,350	\$ 335,180	38.34%

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

	BUDGET A1 2022	YTD ACTUAL 9/30/2022	BUDGET 2023	DIFFERENCE FROM 2022 (\$)	DIFFERENCE FROM 2022 (%)
REVENUES					
Contracts & Grants					
Foundation Public Health Services	150,000	107,000	64,000	(86,000)	-57.33%
Subtotal	\$ 150,000	\$ 107,000	\$ 64,000	\$ (86,000)	-57.33%
Fees					
Birth Certificates	\$ 90,000	\$ 81,535	\$ 90,000	\$ -	N/A
Death Certificates	60,000	65,514	90,000	30,000	50.00%
Vital Statistics Postage & Handling	16,000	14,860	20,000	4,000	25.00%
Subtotal Vital Statistics	\$ 166,000	\$ 161,909	\$ 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	30,250	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	632	500	(1,000)	-66.67%
Sale of Surplus Property	-	3,057	-	-	N/A
Donations	-	548	-	-	N/A
Expenditure Reimbursements	-	1,148	-	-	N/A
Cashiers' Over/Short	-	(25)	-	-	N/A
Cash Adjustments	-	-	-	-	N/A
Interest	21,000	35,553	30,000	9,000	42.86%
Non-Revenue	243,000	2,906	243,000	-	N/A
Non-Revenue - KCHP Passthrough	-	-	-	-	N/A
Subtotal Other Revenues	\$ 327,935	\$ 85,504	\$ 336,656	\$ 8,721	2.66%
TOTAL REVENUES	\$ 643,935	\$ 354,413	\$ 600,656	\$ (43,279)	-6.72%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 2,192,607	\$ 1,607,401	\$ 2,724,831	\$ 532,224	24.27%
Payroll Taxes	178,520	254,291	221,018	42,498	23.81%
Benefits	612,077	294,227	766,127	154,050	25.17%
Unemployment	13,115	-	16,311	3,196	24.37%
Subtotal Personnel Costs	\$ 2,996,319	\$ 2,155,919	\$ 3,728,287	\$ 731,968	24.43%
Non-Personnel Costs					
Supplies	\$ 73,150	\$ 43,795	\$ 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	13,811	6,796	(12,750)	-65.23%
Computer Hardware <\$5,000	15,900	3,115	22,000	6,100	38.36%
Professional Services	141,090	76,994	614,389	473,299	335.46%
Legal Services	37,500	16,783	17,500	(20,000)	-53.33%
Communications	91,344	74,976	112,820	21,476	23.51%
Travel & Mileage	4,350	3,601	6,850	2,500	57.47%
Parking & Commute Trip Reduction	3,600	(11,599)	5,898	2,298	63.83%
Advertising	500	400	500	-	N/A
Rentals & Leases	29,580	26,940	33,700	4,120	13.93%
Insurance	206,000	247,681	272,422	66,422	32.24%
Utilities	1,800	802	1,800	-	N/A
Repairs & Maintenance	148,474	113,640	174,642	26,168	17.62%
Operations & Maintenance: NDGC	-	(32,202)	-	-	N/A
Training	19,300	8,513	23,600	4,300	22.28%
Miscellaneous	95,975	47,344	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	\$ 757,894	\$ 1,981,934	\$ 505,075	34.20%
PROGRAM EXPENDITURES	\$ 4,473,178	\$ 2,913,813	\$ 5,710,221	\$ 1,237,043	27.65%
Administrative Services Overhead	(4,282,019)	(2,559,400)	(5,345,962)	(1,063,943)	24.85%
TOTAL EXPENDITURES	\$ 191,159	\$ 354,413	\$ 364,259	\$ 173,100	90.55%

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

	BUDGET A1 2022	YTD ACTUAL 9/30/2022	BUDGET 2023	DIFFERENCE FROM 2022 (\$)	DIFFERENCE FROM 2022 (%)
REVENUES					
DOH Con Con PHEPR LHJ Funding	\$ 295,345	\$ 291,169	\$ 295,345	\$ -	0.00%
DIRECT PROGRAM REVENUES	\$ 295,345	\$ 291,169	\$ 295,345	\$ -	N/A
Government Contributions	87,890	52,160	313,349	225,459	256.52%
TOTAL REVENUES	\$ 383,235	\$ 343,329	\$ 608,694	\$ 225,459	58.83%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 204,073	\$ 178,669	\$ 289,028	\$ 84,955	41.63%
Payroll Taxes	16,722	23,472	23,677	6,955	41.59%
Benefits	38,786	33,526	63,914	25,128	64.79%
Unemployment	1,224	-	1,732	508	41.50%
Subtotal Personnel Costs	\$ 260,805	\$ 235,667	\$ 378,351	\$ 117,546	45.07%
Non-Personnel Costs					
Supplies	\$ 480	\$ 776	\$ 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	3,472	4,440	(1,980)	-30.84%
Travel & Mileage	2,000	35	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	542	360	-	N/A
Operations & Maintenance: NDGC	9,183	8,701	15,609	6,426	69.98%
Training	2,000	6,853	7,500	5,500	275.00%
Miscellaneous	-	607	-	-	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	\$ 21,226	\$ 33,609	\$ 12,866	62.03%
PROGRAM EXPENDITURES	\$ 281,548	\$ 256,893	\$ 411,960	\$ 130,412	46.32%
Administrative Services Overhead	101,687	86,436	196,734	95,047	93.47%
TOTAL EXPENDITURES	\$ 383,235	\$ 343,329	\$ 608,694	\$ 225,459	58.83%

KITSAP PUBLIC HEALTH DISTRICT
2023 BUDGET
EQUITY PROGRAM

	BUDGET A1 2022	YTD ACTUAL 9/30/2022	BUDGET 2023	DIFFERENCE FROM 2022 (\$)	DIFFERENCE FROM 2022 (%)
REVENUES					
DIRECT PROGRAM REVENUES	\$ -	\$ -	\$ -	\$ -	N/A
Government Contributions	299,776	127,089	236,397	(63,379)	-21.14%
TOTAL REVENUES	\$ 299,776	\$ 127,089	\$ 236,397	\$ (63,379)	-21.14%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 210,696	\$ 90,870	\$ 160,248	\$ (50,448)	-23.94%
Payroll Taxes	17,275	16,196	13,194	(4,081)	-23.62%
Benefits	68,023	17,977	43,249	(24,774)	-36.42%
Unemployment	1,262	-	951	(311)	-24.64%
Subtotal Personnel Costs	\$ 297,256	\$ 125,043	\$ 217,642	\$ (79,614)	-26.78%
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	500	1,200	480	66.67%
Travel & Mileage	-	34	-	-	N/A
Parking & Commute Trip Reduction	-	-	-	-	N/A
Advertising	-	-	-	-	N/A
Rentals & Leases	-	175	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	-	-	-	-	N/A
Operations & Maintenance: Government Center	-	-	-	-	N/A
Training	-	861	2,900	2,900	#DIV/0!
Miscellaneous	-	-	3,455	3,455	#DIV/0!
Equipment	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 2,520	\$ 2,046	\$ 18,755	\$ 16,235	#DIV/0!
TOTAL EXPENDITURES	\$ 299,776	\$ 127,089	\$ 236,397	\$ (63,379)	#DIV/0!
Administrative Services Overhead	-	-	-	-	N/A
Administrative Services Overhead	-	-	-	-	N/A
TOTAL EXPENDITURES W/OVERHEAD DISTRIBUTED	\$ 299,776	\$ 127,089	\$ 236,397	\$ (63,379)	\$ (0)

Kitsap Public Health District
2023 BUDGET
COMMUNITY HEALTH DIVISION - SUMMARY

	BUDGET A1 2022	YTD ACTUAL 9/30/2022	BUDGET 2023	DIFFERENCE FROM 2022 (\$)	DIFFERENCE FROM 2022 (%)
REVENUES					
DIRECT PROGRAM REVENUES	\$ 8,058,820	\$ 9,021,342	\$ 6,349,630	\$ (1,709,190)	-21.21%
Government Contributions	2,778,412	(1,469,612)	3,604,001	825,589	29.71%
Draw from (Increase) Reserves	10,474	309,393	69,186	58,712	560.55%
TOTAL REVENUES	\$ 10,847,706	\$ 7,861,123	\$ 10,022,817	\$ (824,889)	-7.60%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 4,743,650	\$ 2,956,791	\$ 4,538,105	\$ (205,545)	-4.33%
Payroll Taxes	466,746	479,578	371,867	(94,879)	-20.33%
Benefits	1,297,099	506,290	1,269,405	(27,694)	-2.14%
Unemployment	28,797	-	27,106	(1,691)	-5.87%
Subtotal Personnel Costs	\$ 6,536,292	\$ 3,942,659	\$ 6,206,483	\$ (329,809)	-5.05%
Non-Personnel Costs					
Supplies	\$ 52,422	\$ 36,717	\$ 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	2,122,852	257,491	(1,067,860)	-80.57%
Legal Services	-	6,922	-	-	N/A
Communications	41,048	34,054	37,990	(3,058)	-7.45%
Travel & Mileage	21,645	32,736	62,245	40,600	187.57%
Parking & Commute Trip Reduction	6,120	3,202	3,540	(2,580)	-42.16%
Advertising	-	1,912	-	-	N/A
Rentals & Leases	56,550	55,339	131,785	75,235	133.04%
Insurance	-	-	-	-	N/A
Utilities	-	163	-	-	N/A
Repairs & Maintenance	29,140	21,872	25,992	(3,148)	-10.80%
Operations & Maintenance: NDGC	225,223	156,742	233,512	8,289	3.68%
Training	30,500	17,602	49,900	19,400	63.61%
Miscellaneous	14,305	22,655	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	\$ 2,522,580	\$ 885,401	\$ (930,103)	-51.23%
PROGRAM EXPENDITURES	\$ 8,351,796	\$ 6,465,239	\$ 7,091,884	\$ (1,259,912)	-15.09%
Administrative Services Overhead	2,495,910	1,395,884	2,930,932	435,022	17.43%
Community Health Overhead	-	-	1	1	#DIV/0!
TOTAL EXPENDITURES	\$ 10,847,706	\$ 7,861,123	\$ 10,022,817	\$ (824,889)	-7.60%

**Kitsap Public Health District
2023 BUDGET
COMMUNITY HEALTH DIVISION ADMINISTRATION**

	BUDGET A1 2022	YTD ACTUAL 9/30/2022	BUDGET 2023	DIFFERENCE FROM 2022 (\$)	DIFFERENCE FROM 2022 (%)
REVENUES					
Other Revenues					
DSHS Medicaid Match - CH Admin	\$ 150,000	\$ 219,203	\$ 150,000	\$ -	0.0%
OCH CBOSS DSRIP	-	28,575	-	-	N/A
Foundational Public Health Svcs	-	60,000	120,000	120,000	#DIV/0!
Non-Revenue	-	-	-	-	N/A
New unassigned revenue	-	-	-	-	N/A
TOTAL REVENUES	\$ 150,000	\$ 307,778	\$ 270,000	\$ 120,000	80.00%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 135,832	\$ 102,740	\$ 397,314	\$ 261,482	192.50%
Payroll Taxes	10,849	15,483	31,646	20,797	191.70%
Benefits	34,128	18,559	114,794	80,666	236.36%
Unemployment	812	-	2,377	1,565	192.73%
Subtotal Personnel Costs	\$ 181,621	\$ 136,782	\$ 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	1,846	3,060	360	13.33%
Travel & Mileage	-	741	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	4,454	5,000	-	N/A
Miscellaneous	10,315	6,374	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	\$ 15,927	\$ 24,585	\$ 970	4.11%
PROGRAM EXPENDITURES	\$ 205,236	\$ 152,709	\$ 570,716	\$ 365,480	178.08%
Administrative Services Overhead	-	-	-	-	N/A
Community Health Overhead	(55,236)	155,069	(300,716)	(245,480)	444.42%
TOTAL EXPENDITURES	\$ 150,000	\$ 307,778	\$ 270,000	\$ 120,000	80.00%

Kitsap Public Health District
2023 BUDGET
ASSESSMENT AND EPIDEMIOLOGY PROGRAM

	BUDGET A1 2022	YTD ACTUAL 9/30/2022	BUDGET 2023	DIFFERENCE FROM 2022 (\$)	DIFFERENCE FROM 2022 (%)
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	-	9,346	-	-	N/A
Clallam County Assessment	-	7,308	-	-	N/A
OESD Behavioral Health Counseling Enhancement	16,642	8,326	16,642	-	N/A
1/10 of 1%: Assessment	48,470	27,852	48,470	-	N/A
Foundational Public Health Services	30,000	60,000	90,000	60,000	200.00%
New Unassigned Revenue	48,000	-	-	(48,000)	-100.00%
DIRECT PROGRAM REVENUES	\$ 199,702	\$ 121,893	\$ 205,242	\$ 5,540	2.77%
Government Contributions	246,817	253,000	490,254	243,437	98.63%
TOTAL REVENUES	\$ 446,519	\$ 374,893	\$ 695,496	\$ 248,977	55.76%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 227,435	\$ 204,862	\$ 323,446	\$ 96,011	42.21%
Payroll Taxes	18,709	28,688	26,526	7,817	41.78%
Benefits	47,790	31,779	69,903	22,113	46.27%
Unemployment	1,365	-	1,940	575	42.12%
Subtotal Personnel Costs	\$ 295,299	\$ 265,329	\$ 421,815	\$ 126,516	42.84%
Non-Personnel Costs					
Supplies	\$ 600	\$ 1,126	\$ 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	1,784	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	9,825	17,401	7,004	67.37%
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	\$ 23,060	\$ 31,883	\$ (1,694)	-5.05%
PROGRAM EXPENDITURES	\$ 328,876	\$ 288,389	\$ 453,698	\$ 124,822	37.95%
Administrative Services Overhead	115,132	97,315	219,377	104,245	90.54%
Community Health Overhead	2,511	(10,811)	22,421	19,910	N/A
TOTAL EXPENDITURES	\$ 446,519	\$ 374,893	\$ 695,496	\$ 248,977	55.76%

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

	BUDGET A1 2022	YTD ACTUAL 9/30/2022	BUDGET 2023	DIFFERENCE FROM 2022 (\$)	DIFFERENCE FROM 2022 (%)
REVENUES					
DIRECT PROGRAM REVENUES	\$ 1,183,158	\$ 1,187,487	\$ 2,318,822	\$ 1,135,664	95.99%
Government Contributions	1,234,535	237,460	1,041,305	(193,230)	-15.65%
Draw from (Increase) Reserves	-	-	-	-	N/A
TOTAL REVENUES	\$ 2,417,693	\$ 1,424,947	\$ 3,360,127	\$ 942,434	38.98%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 1,098,959	\$ 713,507	\$ 1,371,380	\$ 272,421	24.79%
Payroll Taxes	90,472	104,902	110,945	20,473	22.63%
Benefits	293,443	129,267	412,268	118,825	40.49%
Unemployment	6,563	-	8,211	1,648	25.11%
Subtotal Personnel Costs	\$ 1,489,437	\$ 947,676	\$ 1,902,804	\$ 413,367	27.75%
Non-Personnel Costs					
Supplies	\$ 4,500	\$ 6,163	\$ 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	89,894	199,291	(33,060)	-14.23%
Legal Services	-	15	-	-	N/A
Communications	9,208	7,224	11,290	2,082	22.61%
Travel & Mileage	6,545	2,410	14,345	7,800	119.17%
Parking & Commute Trip Reduction	1,800	528	720	(1,080)	-60.00%
Advertising	-	1,148	-	-	N/A
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	18,360	15,473	17,710	(650)	-3.54%
Operations & Maintenance: NDGC	52,444	35,373	78,499	26,055	49.68%
Training	5,800	7,631	13,700	7,900	136.21%
Miscellaneous	1,900	2,444	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	\$ 168,303	\$ 366,731	\$ 32,423	9.70%
PROGRAM EXPENDITURES	\$ 1,823,745	\$ 1,115,979	\$ 2,269,535	\$ 445,790	24.44%
Administrative Services Overhead	581,113	347,580	989,533	408,420	70.28%
Community Health Overhead	12,835	(38,612)	101,059	88,224	687.37%
TOTAL EXPENDITURES	\$ 2,417,693	\$ 1,424,947	\$ 3,360,127	\$ 942,434	38.98%

Kitsap Public Health District
2023 BUDGET
CHRONIC DISEASE INJURY PREVENTION PROGRAM

	BUDGET A1 2022	YTD ACTUAL 9/30/2022	BUDGET 2023	DIFFERENCE FROM 2022 (\$)	DIFFERENCE FROM 2022 (%)
REVENUES					
TFAH AFPHS Learning & Action Network	\$ -	\$ 4,200	\$ -	\$ -	N/A
DOH Youth Tobacco 7 Vapor Product Prevention	62,884	36,392	149,233	86,349	137.31%
Foundation Public Health Services	50,000	177,250	304,500	254,500	N/A
DOH CC LSPAN	60,000	56,581	80,000	20,000	N/A
DOH ConCon Tobacco Prevention Proviso	-	11,097	-	-	N/A
DOH Tobacco Prevention	-	20,497	24,482	24,482	#DIV/0!
DOH Marijuana & Tobacco Education Provision	247,509	218,253	247,509	-	N/A
DOH ConCon Snap-Ed IAR	104,497	93,305	104,497	-	0.00%
CDP Other	20,000	-	5,000	(15,000)	-75.00%
New Unassigned Revenue	-	-	-	-	N/A
DIRECT PROGRAM REVENUES	\$ 544,890	\$ 617,575	\$ 915,221	\$ 370,331	67.96%
Government Contributions	282,581	(45,001)	506,080	223,499	79.09%
TOTAL REVENUES	\$ 827,471	\$ 572,574	\$ 1,421,301	\$ 593,830	71.76%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 350,445	\$ 267,904	\$ 541,877	\$ 191,432	54.63%
Payroll Taxes	28,944	41,228	42,568	13,624	47.07%
Benefits	89,912	52,759	173,574	83,662	93.05%
Unemployment	2,099	-	3,248	1,149	54.74%
Subtotal Personnel Costs	\$ 471,400	\$ 361,891	\$ 761,267	\$ 289,867	61.49%
Non-Personnel Costs					
Supplies	\$ 1,500	\$ 340	\$ 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	73,020	175,221	31,570	21.98%
Legal Services	-	-	-	-	N/A
Communications	3,130	2,297	3,250	120	3.83%
Travel & Mileage	1,045	11	6,245	5,200	497.61%
Parking & Commute Trip Reduction	-	-	-	-	N/A
Advertising	-	5	-	-	N/A
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	-	-	-	-	N/A
Operations & Maintenance: NDGC	16,598	13,872	31,406	14,808	89.22%
Training	2,000	2,990	5,700	3,700	185.00%
Miscellaneous	200	162	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	\$ 92,697	\$ 223,682	\$ 55,558	33.05%
PROGRAM EXPENDITURES	\$ 639,524	\$ 454,588	\$ 984,949	\$ 345,425	54.01%
Administrative Services Overhead	183,912	132,731	395,915	212,003	115.27%
Community Health Overhead	4,035	(14,745)	40,437	36,402	902.16%
TOTAL EXPENDITURES	\$ 827,471	\$ 572,574	\$ 1,421,301	\$ 593,830	71.76%

**Kitsap Public Health District
2023 BUDGET
PARENT CHILD HEALTH PROGRAM**

	BUDGET A1 2022	YTD ACTUAL 9/30/2022	BUDGET 2023	DIFFERENCE FROM 2022 (\$)	DIFFERENCE FROM 2022 (%)
REVENUES					
DOH Con Con MCGBG/MCH	\$ 79,927	\$ -	\$ 79,927	\$ -	0.00%
First Five Fundamentals	-	4,750	-	-	N/A
OESD Head Start/Early Headstart Expansion	54,750	31,807	54,750	-	0.00%
Foundational Public Health Svcs	-	91,750	183,500	183,500	#DIV/0!
DSHS Workfirst Children with Special Needs	1,000	5,750	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
OCH Care Coordination	-	7,103	-	-	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	\$ 141,260	\$ 417,527	\$ 249,200	148.05%
Government Contributions	347,681	91,919	348,542	861	0.25%
TOTAL REVENUES	\$ 516,008	\$ 233,179	\$ 766,069	\$ 250,061	48.46%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 239,964	\$ 123,848	\$ 334,829	\$ 94,865	39.53%
Payroll Taxes	19,704	16,841	27,653	7,949	40.34%
Benefits	78,643	25,671	99,008	20,365	25.90%
Unemployment	1,439	-	2,007	568	39.47%
Subtotal Personnel Costs	\$ 339,750	\$ 166,360	\$ 463,497	\$ 123,747	36.42%
Non-Personnel Costs					
Supplies	\$ 1,500	\$ 436	\$ 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	-	15	-	-	N/A
Communications	2,898	2,225	3,840	942	32.51%
Travel & Mileage	1,500	380	2,100	600	40.00%
Parking & Commute Trip Reduction	720	264	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	5,938	19,121	7,158	59.83%
Training	1,800	1,937	3,000	1,200	66.67%
Miscellaneous	1,200	331	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	\$ 12,581	\$ 36,881	\$ (3,860)	-9.47%
PROGRAM EXPENDITURES	\$ 380,491	\$ 178,941	\$ 500,378	\$ 119,887	31.51%
Administrative Services Overhead	132,574	61,016	241,058	108,484	81.83%
Community Health Overhead	2,943	(6,778)	24,633	21,690	737.00%
TOTAL EXPENDITURES	\$ 516,008	\$ 233,179	\$ 766,069	\$ 250,061	48.46%

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

	BUDGET A1 2022	YTD ACTUAL 9/30/2022	BUDGET 2023	DIFFERENCE FROM 2022 (\$)	DIFFERENCE FROM 2022 (%)
REVENUES					
Jefferson County Public Health - ThrivexFive	\$ 194,719	\$ 116,884	\$ 212,335	\$ 17,616	9.05%
CC DOH MCHBG NFP	79,927	116,736	79,927	-	0.00%
KCF NFP Healthy Start Kitsap Fund	-	-	3,600	3,600	N/A
Jefferson NFP Supervision	-	38,091	75,000	75,000	N/A
Kitsap County 1/10th of 1% - NFP	195,295	155,892	241,212	45,917	23.51%
Other - NFP	-	1,049	-	-	N/A
New Unassigned Revenue	-	-	374,000	374,000	N/A
DIRECT PROGRAM REVENUES	\$ 469,941	\$ 428,652	\$ 986,074	\$ 516,133	109.83%
Government Contributions	604,273	190,542	186,683	(417,590)	-69.11%
TOTAL REVENUES	\$ 1,074,214	\$ 619,194	\$ 1,172,757	\$ 98,543	9.17%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 508,550	\$ 321,755	\$ 494,674	\$ (13,876)	-2.73%
Payroll Taxes	41,824	46,833	40,724	(1,100)	-2.63%
Benefits	124,888	50,837	139,686	14,798	11.85%
Unemployment	3,025	-	2,956	(69)	-2.28%
Subtotal Personnel Costs	\$ 678,287	\$ 419,425	\$ 678,040	\$ (247)	-0.04%
Non-Personnel Costs					
Supplies	\$ 1,500	\$ 5,387	\$ 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	16,617	22,870	(64,630)	-73.86%
Legal Services	-	-	-	-	N/A
Communications	3,180	2,702	4,200	1,020	32.08%
Travel & Mileage	4,000	2,019	6,000	2,000	50.00%
Parking & Commute Trip Reduction	1,080	264	360	(720)	-66.67%
Advertising	-	345	-	-	N/A
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	1,800	15,473	14,000	12,200	677.78%
Operations & Maintenance: NDGC	23,883	15,563	27,972	4,089	17.12%
Training	2,000	2,704	5,000	3,000	150.00%
Miscellaneous	500	1,951	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	\$ 63,025	\$ 106,168	\$ (19,275)	-15.37%
PROGRAM EXPENDITURES	\$ 803,730	\$ 482,450	\$ 784,208	\$ (19,522)	-2.43%
Administrative Services Overhead	264,627	153,833	352,560	87,933	33.23%
Community Health Overhead	5,857	(17,089)	35,989	30,132	514.46%
TOTAL EXPENDITURES	\$ 1,074,214	\$ 619,194	\$ 1,172,757	\$ 98,543	9.17%

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

	BUDGET A1 2022	YTD ACTUAL 9/30/2022	BUDGET 2023	DIFFERENCE FROM 2022 (\$)	DIFFERENCE FROM 2022 (%)
REVENUES					
DIRECT PROGRAM REVENUES	\$ 6,525,960	\$ 7,404,184	\$ 3,555,566	\$ (2,970,394)	-45.52%
Government Contributions	1,297,060	(1,960,072)	2,072,442	775,382	59.78%
Draw from (Increase) Reserves	10,474	309,393	69,186	58,712	560.55%
TOTAL REVENUES	\$ 7,833,494	\$ 5,753,505	\$ 5,697,194	\$ (2,136,300)	-27.27%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 3,281,424	\$ 1,935,682	\$ 2,445,965	\$ (835,459)	-25.46%
Payroll Taxes	346,716	330,505	202,750	(143,966)	-41.52%
Benefits	921,738	326,685	672,440	(249,298)	-27.05%
Unemployment	20,057	-	14,578	(5,479)	-27.32%
Subtotal Personnel Costs	\$ 4,569,935	\$ 2,592,872	\$ 3,335,733	\$ (1,234,202)	-27.01%
Non-Personnel Costs					
Supplies	\$ 46,822	\$ 28,936	\$ 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	2,032,958	55,600	(1,034,800)	-94.90%
Legal Services	-	6,713	-	-	N/A
Communications	26,400	23,200	21,140	(5,260)	-19.92%
Travel & Mileage	7,900	29,585	43,200	35,300	446.84%
Parking & Commute Trip Reduction	3,960	2,674	2,820	(1,140)	-28.79%
Advertising	-	764	-	-	N/A
Rentals & Leases	56,550	55,339	131,785	75,235	133.04%
Insurance	-	-	-	-	N/A
Utilities	-	163	-	-	N/A
Repairs & Maintenance	6,660	1,809	2,720	(3,940)	-59.16%
Operations & Maintenance: NDGC	162,382	111,544	137,612	(24,770)	-15.25%
Training	11,700	4,429	27,200	15,500	132.48%
Miscellaneous	1,930	9,384	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	\$ 2,315,290	\$ 462,202	\$ (961,802)	-67.54%
PROGRAM EXPENDITURES	\$ 5,993,939	\$ 4,908,162	\$ 3,797,935	\$ (2,196,004)	-36.64%
Administrative Services Overhead	1,799,665	950,989	1,722,022	(77,643)	-4.31%
Community Health Overhead	39,890	(105,646)	177,237	137,347	344.31%
TOTAL EXPENDITURES	\$ 7,833,494	\$ 5,753,505	\$ 5,697,194	\$ (2,136,300)	-27.27%

Kitsap Public Health District
2023 BUDGET
COMMUNICABLE DISEASE PROGRAM

	BUDGET A1 2022	YTD ACTUAL 9/30/2022	BUDGET 2023	DIFFERENCE FROM 2022 (\$)	DIFFERENCE FROM 2022 (%)
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	877,928	1,029,000	302,145	41.57%
DSHS Title Nineteen - CD	-	-	-	-	N/A
DOH Con Con Increase Imm Rates	-	16,134	-	-	N/A
CD Other	-	47	-	-	N/A
New Unassigned Revenue	-	-	100,000	100,000	N/A
DIRECT PROGRAM REVENUES	\$ 741,855	\$ 896,522	\$ 1,129,000	\$ 387,145	52.19%
Government Contributions	350,202	(112,661)	1,124,138	773,936	221.00%
TOTAL REVENUES	\$ 1,092,057	\$ 783,861	\$ 2,253,138	\$ 1,161,081	106.32%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 559,972	\$ 421,906	\$ 994,715	\$ 434,743	77.64%
Payroll Taxes	44,938	57,311	82,123	37,185	82.75%
Benefits	135,946	77,637	294,019	158,073	116.28%
Unemployment	3,258	-	5,912	2,654	81.46%
Subtotal Personnel Costs	\$ 744,114	\$ 556,854	\$ 1,376,769	\$ 632,655	85.02%
Non-Personnel Costs					
Supplies	\$ 10,350	\$ 3,756	\$ 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	-	10,104	-	-	N/A
Legal Services	-	-	-	-	N/A
Communications	3,380	5,291	7,100	3,720	110.06%
Travel & Mileage	1,000	356	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	20,912	56,798	30,597	116.78%
Training	3,000	2,130	10,600	7,600	253.33%
Miscellaneous	520	805	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	\$ 45,458	\$ 87,298	\$ 36,107	70.53%
PROGRAM EXPENDITURES	\$ 795,305	\$ 602,312	\$ 1,464,067	\$ 668,762	84.09%
Administrative Services Overhead	290,352	204,238	715,949	425,597	146.58%
Community Health Overhead	6,400	(22,689)	73,122	66,722	1042.53%
TOTAL EXPENDITURES	\$ 1,092,057	\$ 783,861	\$ 2,253,138	\$ 1,161,081	106.32%

**Kitsap Public Health District
2023 BUDGET
IMMUNIZATIONS**

	BUDGET A1 2022	YTD ACTUAL 9/30/2022	BUDGET 2023	DIFFERENCE FROM 2022 (\$)	DIFFERENCE FROM 2022 (%)
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	-	-	272,590	272,590	#DIV/0!
TOTAL REVENUES	\$ -	\$ -	\$ 841,088	\$ 841,088	#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	-	-	21,259	21,259	#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	\$ -	\$ -	\$ 43,034	\$ 43,034	#DIV/0!
PROGRAM EXPENDITURES	\$ -	\$ -	\$ 558,365	\$ 558,365	#DIV/0!
Administrative Services Overhead	-	-	255,312	255,312	#DIV/0!
Community Health Overhead	-	-	27,411	27,411	#DIV/0!
Clinic Overhead	-	-	-	-	N/A
TOTAL EXPENDITURES	\$ -	\$ -	\$ 841,088	\$ 841,088	#DIV/0!

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

	BUDGET A1 2022	YTD ACTUAL 9/30/2022	BUDGET 2023	DIFFERENCE FROM 2022 (\$)	DIFFERENCE FROM 2022 (%)
REVENUES					
DOH CC FFY19 ELC COVID	\$ 1,135,000	\$ 1,300,454	\$ -	\$ (1,135,000)	-100.00%
DOH CC FFY20 ELC COVID	2,735,581	234,489	650,000	(2,085,581)	-76.24%
DOH CC COVID Vaccine	500,000	1,566,011	-	(500,000)	-100.00%
DOH CC COVID19 VACCINES	-	505,794	-	-	N/A
DOH CC FFY19 COVID CARES	-	314,824	-	-	N/A
DOH CC FEMA COVID	470,000	1,542,656	-	(470,000)	-100.00%
Other COVID	-	500	-	-	N/A
BISD COVID	-	51,676	70,000	70,000	#DIV/0!
SKSD COVID	-	95,591	-	-	N/A
NKSD COVID	-	84,485	-	-	N/A
Foundational Public Health Services	-	-	-	-	N/A
DIRECT PROGRAM REVENUES	\$ 4,840,581	\$ 5,696,480	\$ 720,000	\$ (4,120,581)	-85.13%
Government Contributions	601,956	(1,950,193)	(85,904)	(687,860)	-114.27%
TOTAL REVENUES	\$ 5,442,537	\$ 3,746,287	\$ 634,096	\$ (4,808,441)	-88.35%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 2,149,031	\$ 950,074	\$ 294,148	\$ (1,854,883)	-86.31%
Payroll Taxes	253,865	184,886	24,554	(229,311)	-90.33%
Benefits	637,692	136,698	66,172	(571,520)	-89.62%
Unemployment	13,370	-	1,765	(11,605)	-86.80%
Subtotal Personnel Costs	\$ 3,053,958	\$ 1,271,658	\$ 386,639	\$ (2,667,319)	-87.34%
Non-Personnel Costs					
Supplies	\$ 18,000	\$ 12,534	\$ 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	1,951,401	1,200	(1,000,000)	-99.88%
Legal Services	-	5,491	-	-	N/A
Communications	16,560	12,619	1,800	(14,760)	-89.13%
Travel & Mileage	-	6,390	2,500	2,500	N/A
Parking & Commute Trip Reduction	1,440	756	-	(1,440)	-100.00%
Advertising	-	304	-	-	N/A
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	-	709	-	-	N/A
Operations & Maintenance: NDGC	109,004	57,599	15,950	(93,054)	-85.37%
Training	5,000	2,219	2,400	(2,600)	-52.00%
Miscellaneous	780	7,629	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	\$ 2,060,036	\$ 25,850	\$ (1,127,734)	-97.76%
PROGRAM EXPENDITURES	\$ 4,207,542	\$ 3,331,694	\$ 412,489	\$ (3,795,053)	-90.20%
Administrative Services Overhead	1,208,123	466,407	201,082	(1,007,041)	-83.36%
Community Health Overhead	26,872	(51,814)	20,525	(6,347)	-23.62%
Clinic Overhead	-	-	-	-	N/A
TOTAL EXPENDITURES	\$ 5,442,537	\$ 3,746,287	\$ 634,096	\$ (4,808,441)	-88.35%

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

	BUDGET A1 2022	YTD ACTUAL 9/30/2022	BUDGET 2023	DIFFERENCE FROM 2022 (\$)	DIFFERENCE FROM 2022 (%)
REVENUES					
DOH ConCon HIV Prevention - State	\$ 40,000	\$ 40,000	\$ -	\$ (40,000)	-100.00%
OCH CBOSS DSRIP	-	64,716	-	-	N/A
DOH ConCon OD2A	50,000	50,000	75,000	25,000	50.00%
SEP Donations	-	75	-	-	N/A
KC Solid Waste Tipping Fees (Needle Exchange)	93,713	62,475	98,398	4,685	5.00%
New Unassigned Revenue	-	-	-	-	N/A
DIRECT PROGRAM REVENUES	\$ 183,713	\$ 217,266	\$ 173,398	\$ (10,315)	-5.61%
Government Contributions	74,267	(47,512)	70,813	(3,454)	-4.65%
Draw from (Increase) in FPHS Designated Funds	-	-	-	-	N/A
TOTAL REVENUES	\$ 257,980	\$ 169,754	\$ 244,211	\$ (13,769)	-5.34%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 87,044	\$ 55,843	\$ 89,779	\$ 2,735	3.14%
Payroll Taxes	7,196	9,031	7,442	246	3.42%
Benefits	21,737	9,982	22,378	641	2.95%
Unemployment	522	-	537	15	2.87%
Subtotal Personnel Costs	\$ 116,499	\$ 74,856	\$ 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	65,811	47,200	(40,000)	-45.87%
Legal Services	-	-	-	-	N/A
Communications	720	500	600	(120)	-16.67%
Travel & Mileage	200	565	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	3,333	4,956	854	20.82%
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	\$ 70,493	\$ 55,256	\$ (39,766)	-41.85%
PROGRAM EXPENDITURES	\$ 211,521	\$ 145,349	\$ 175,392	\$ (36,129)	-17.08%
Administrative Services Overhead	45,455	27,455	62,468	17,013	37.43%
Community Health Overhead	1,004	(3,050)	6,351	5,347	532.57%
Clinic Overhead	-	-	-	-	N/A
TOTAL EXPENDITURES	\$ 257,980	\$ 169,754	\$ 244,211	\$ (13,769)	-5.34%

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

	BUDGET A1 2022	YTD ACTUAL 9/30/2022	BUDGET 2023	DIFFERENCE FROM 2022 (\$)	DIFFERENCE FROM 2022 (%)
REVENUES					
Foundational Public Health Svcs	\$ -	\$ 10,500	\$ 21,000	\$ 21,000	N/A
Kitsap County Tuberculosis Intergovernmental	100,000	75,000	100,000	-	0.00%
Other - TB	-	-	-	-	N/A
DIRECT PROGRAM REVENUES	\$ 100,000	\$ 85,500	\$ 121,000	\$ 21,000	21.00%
Government Contributions	-	-	541,266	541,266	#DIV/0!
Draw from (Increase) in TB Designated Funds	10,474	309,393	69,186	58,712	560.55%
TOTAL REVENUES	\$ 110,474	\$ 394,893	\$ 731,452	\$ 620,978	562.10%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 58,365	\$ 200,245	\$ 325,044	\$ 266,679	456.92%
Payroll Taxes	4,957	24,101	26,927	21,970	443.21%
Benefits	9,928	42,961	73,748	63,820	642.83%
Unemployment	348	-	1,928	1,580	454.02%
Subtotal Personnel Costs	\$ 73,598	\$ 267,307	\$ 427,647	\$ 354,049	481.06%
Non-Personnel Costs					
Supplies	\$ 500	\$ 5,076	\$ 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	5,293	6,000	4,000	200.00%
Legal Services	-	1,222	-	-	N/A
Communications	1,440	875	3,840	2,400	166.67%
Travel & Mileage	200	12,764	14,000	13,800	6900.00%
Parking & Commute Trip Reduction	-	323	720	720	N/A
Advertising	-	-	-	-	N/A
Rentals & Leases	-	2,200	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	163	-	-	N/A
Repairs & Maintenance	-	1,100	-	-	N/A
Operations & Maintenance: NDGC	2,591	10,627	17,642	15,051	580.90%
Training	700	-	7,200	6,500	928.57%
Miscellaneous	130	794	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	\$ 40,437	\$ 58,552	\$ 50,991	674.39%
PROGRAM EXPENDITURES	\$ 81,159	\$ 307,744	\$ 486,199	\$ 405,040	499.07%
Administrative Services Overhead	28,696	98,040	222,496	193,800	675.36%
Community Health Overhead	619	(10,891)	22,757	22,138	3576.41%
Clinic Overhead	-	-	-	-	N/A
TOTAL EXPENDITURES	\$ 110,474	\$ 394,893	\$ 731,452	\$ 620,978	562.10%

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

	BUDGET A1 2022	YTD ACTUAL 9/30/2022	BUDGET 2023	DIFFERENCE FROM 2022 (\$)	DIFFERENCE FROM 2022 (%)
REVENUES					
DOH Con Con HOPWA	\$ 52,000	\$ 64,474	\$ 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	314,098	542,904	78,321	16.86%
DOH Con Con RW HIV Peer Navigation	83,228	67,235	84,696	1,468	1.76%
DSHS Title Nineteen AIDS Case Management	60,000	62,609	78,000	18,000	30.00%
New Unassigned Revenue	-	-	-	-	N/A
DIRECT PROGRAM REVENUES	\$ 659,811	\$ 508,416	\$ 843,670	\$ 183,859	27.87%
Government Contributions	270,635	150,294	149,539	(121,096)	-44.75%
Draw from (Increase) HIV/AIDS Designated Funds	-	-	-	-	N/A
TOTAL REVENUES	\$ 930,446	\$ 658,710	\$ 993,209	\$ 62,763	6.75%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 427,012	\$ 307,614	\$ 361,928	\$ (65,084)	-15.24%
Payroll Taxes	35,760	55,176	30,207	(5,553)	-15.53%
Benefits	116,435	59,407	114,908	(1,527)	-1.31%
Unemployment	2,559	-	2,168	(391)	-15.28%
Subtotal Personnel Costs	\$ 581,766	\$ 422,197	\$ 509,211	\$ (72,555)	-12.47%
Non-Personnel Costs					
Supplies	\$ 16,972	\$ 7,366	\$ 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	3,915	4,800	500	11.63%
Travel & Mileage	6,500	9,510	14,100	7,600	116.92%
Parking & Commute Trip Reduction	1,080	1,595	2,100	1,020	94.44%
Advertising	-	70	-	-	N/A
Rentals & Leases	56,550	53,139	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	19,073	21,007	523	2.55%
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	\$ 98,866	\$ 192,212	\$ 75,566	64.78%
PROGRAM EXPENDITURES	\$ 698,412	\$ 521,063	\$ 701,423	\$ 3,011	0.43%
Administrative Services Overhead	227,039	154,849	264,715	37,676	16.59%
Community Health Overhead	4,995	(17,202)	27,071	22,076	441.96%
Clinic Overhead	-	-	-	-	N/A
TOTAL EXPENDITURES	\$ 930,446	\$ 658,710	\$ 993,209	\$ 62,763	6.75%

Kitsap Public Health District
2023 BUDGET
ENVIRONMENTAL HEALTH DIVISION - SUMMARY

	BUDGET A1 2022	YTD ACTUAL 9/30/2022	BUDGET 2023	DIFFERENCE FROM 2022 (\$)	DIFFERENCE FROM 2022 (%)
REVENUES					
DIRECT PROGRAM REVENUES	\$ 7,372,200	\$ 5,576,842	\$ 6,251,144	\$ (1,121,056)	-15.21%
Government Contributions	237,147	(149,763)	316,522	79,375	33.47%
Draw from (Increase) Reserves	(648,687)	(729,221)	831,105	1,479,792	-228.12%
TOTAL REVENUES	\$ 6,960,660	\$ 4,697,858	\$ 7,398,771	\$ 438,111	6.29%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 3,357,792	\$ 2,338,087	\$ 3,358,133	\$ 341	0.01%
Payroll Taxes	278,333	368,179	277,617	(716)	-0.26%
Benefits	958,989	418,386	895,161	(63,828)	-6.66%
Unemployment	20,092	-	20,101	9	0.04%
Subtotal Personnel Costs	\$ 4,615,206	\$ 3,124,652	\$ 4,551,012	\$ (64,194)	-1.39%
Non-Personnel Costs					
Supplies	\$ 46,152	\$ 39,139	\$ 51,287	\$ 5,135	11.13%
Office Equipment <\$5,000	-	26,072	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	7,906	19,000	6,400	50.79%
Professional Services	109,552	72,280	93,765	(15,787)	-14.41%
Legal Services	14,858	11,575	12,758	(2,100)	-14.13%
Communications	34,324	30,628	39,324	5,000	14.57%
Travel & Mileage	51,874	46,007	59,233	7,359	14.19%
Parking & Commute Trip Reduction	9,792	8,743	13,596	3,804	38.85%
Advertising	1,545	1,528	1,499	(46)	-2.98%
Rentals & Leases	4,960	2,366	6,000	1,040	20.97%
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	21,981	11,546	18,981	(3,000)	-13.65%
Operations & Maintenance: NDGC	152,016	124,372	175,979	23,963	15.76%
Training	20,460	25,057	27,758	7,298	35.67%
Miscellaneous	176,417	81,454	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	\$ 496,126	\$ 629,463	\$ (31,568)	-4.78%
PROGRAM EXPENDITURES	\$ 5,276,237	\$ 3,620,778	\$ 5,180,475	\$ (95,762)	-1.81%
Administrative Services Overhead	1,684,422	1,077,080	2,218,296	533,874	31.69%
Environmental Health Overhead	1	-	-	(1)	-100.00%
TOTAL EXPENDITURES	\$ 6,960,660	\$ 4,697,858	\$ 7,398,771	\$ 438,111	6.29%

Kitsap Public Health District
2023 BUDGET
ENVIRONMENTAL HEALTH DIVISION ADMINISTRATION

	BUDGET A1 2022	YTD ACTUAL 9/30/2022	BUDGET 2023	DIFFERENCE FROM 2022 (\$)	DIFFERENCE FROM 2022 (%)
REVENUES					
Foundational Public Health Svcs	\$ -	\$ 59,000	\$ 118,000	\$ 118,000	#DIV/0!
New unassigned revenues	-	-	-	-	N/A
TOTAL REVENUES	\$ -	\$ 59,000	\$ 118,000	\$ 118,000	#DIV/0!
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 220,167	\$ 139,502	\$ 208,910	\$ (11,257)	-5.11%
Payroll Taxes	17,547	22,794	16,390	(1,157)	-6.59%
Benefits	58,830	25,695	58,665	(165)	-0.28%
Unemployment	1,316	-	1,249	(67)	-5.09%
Subtotal Personnel Costs	\$ 297,860	\$ 187,991	\$ 285,214	\$ (12,646)	-4.25%
Non-Personnel Costs					
Supplies	\$ 600	\$ 473	\$ 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	403	1,000	(800)	-44.44%
Communications	2,520	3,811	5,640	3,120	123.81%
Travel & Mileage	600	245	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	944	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	\$ 7,956	\$ 15,660	\$ 6,660	74.00%
PROGRAM EXPENDITURES	\$ 306,860	\$ 195,947	\$ 300,874	\$ (5,986)	-1.95%
Environmental Health Overhead	(306,860)	(136,947)	(182,874)	123,986	-40.40%
TOTAL EXPENDITURES	\$ -	\$ 59,000	\$ 118,000	\$ 118,000	#DIV/0!

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

	BUDGET A1 2022	YTD ACTUAL 9/30/2022	BUDGET 2023	DIFFERENCE FROM 2022 (\$)	DIFFERENCE FROM 2022 (%)
REVENUES					
DOE LSWFA Grant	\$ 186,000	\$ 95,651	\$ 58,000	\$ (128,000)	-68.82%
DOE Local Source Control Grant (PPA)	112,000	76,769	100,000	(12,000)	-10.71%
Foundational Public Health Services	100,000	90,000	80,000	(20,000)	-20.00%
Kitsap County Solid Waste Tipping Fees	828,000	601,962	470,000	(358,000)	-43.24%
Permits	50,000	46,733	49,000	(1,000)	-2.00%
School Plan Reviews	4,000	2,409	4,000	-	0.00%
New Unassigned Revenue	-	-	-	-	N/A
Other	-	150	-	-	N/A
DIRECT PROGRAM REVENUES	\$ 1,280,000	\$ 913,674	\$ 761,000	\$ (519,000)	-40.55%
Government Contributions	-	-	-	-	N/A
Draw from (Increase) SHW Designated Funds	(340,483)	(376,237)	88,376	428,859	-125.96%
TOTAL REVENUES	\$ 939,517	\$ 537,437	\$ 849,376	\$ (90,141)	-9.59%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 430,630	\$ 265,202	\$ 379,780	\$ (50,850)	-11.81%
Payroll Taxes	35,876	39,437	31,525	(4,351)	-12.13%
Benefits	121,920	43,477	90,248	(31,672)	-25.98%
Unemployment	2,577	-	2,273	(304)	-11.80%
Subtotal Personnel Costs	\$ 591,003	\$ 348,116	\$ 503,826	\$ (87,177)	-14.75%
Non-Personnel Costs					
Supplies	\$ 14,500	\$ 3,140	\$ 4,000	\$ (10,500)	-72.41%
Office Equipment <\$5,000	-	8,927	-	-	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	1,592	5,500	1,500	37.50%
Communications	3,960	2,774	3,360	(600)	-15.15%
Travel & Mileage	5,500	4,709	6,500	1,000	18.18%
Parking & Commute Trip Reduction	1,680	1,406	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	15,724	20,784	(25)	-0.12%
Training	6,000	4,195	10,000	4,000	66.67%
Miscellaneous	2,000	316	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	\$ 45,408	\$ 61,884	\$ (14,065)	-18.52%
PROGRAM EXPENDITURES	\$ 666,952	\$ 393,524	\$ 565,710	\$ (101,242)	-15.18%
Administrative Services Overhead	230,560	127,679	262,007	31,447	13.64%
Environmental Health Overhead	42,005	16,234	21,659	(20,346)	-48.44%
TOTAL EXPENDITURES	\$ 939,517	\$ 537,437	\$ 849,376	\$ (90,141)	-9.59%

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

	BUDGET A1 2022	YTD ACTUAL 9/30/2022	BUDGET 2023	DIFFERENCE FROM 2022 (\$)	DIFFERENCE FROM 2022 (%)
REVENUES					
DOE Well Construction	\$ 22,375	\$ 16,950	\$ 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	384,590	270,970	(148,993)	-35.48%
PUD Well Construction	10,000	10,000	10,000	-	0.00%
DOH CC DW Group A - SS	22,475	750	22,475	-	0.00%
DOH CC DW Group A - TA	1,600	-	1,600	-	0.00%
Group B Operating Permits	49,055	10,905	58,200	9,145	18.64%
Building Clearances	128,905	98,090	124,910	(3,995)	-3.10%
Property Conveyance Reports	918,495	637,780	612,000	(306,495)	-33.37%
Operations & Maintenance Annual Report Fees	639,180	481,200	323,100	(316,080)	-49.45%
Building Site Application Waivers	-	5,736	-	-	N/A
Building Site Applications	793,275	458,915	634,628	(158,647)	-20.00%
Local Referral Listing	-	18,580	-	-	N/A
Land Use	22,205	17,880	22,205	-	0.00%
Other - OSS	745	182	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	(1,180)	-	(3,190)	-100.00%
WT Sanitary Surveys	26,825	9,990	30,705	3,880	14.46%
DW Well Decommissionings	18,260	9,225	14,520	(3,740)	-20.48%
DIRECT PROGRAM REVENUES	\$ 3,151,948	\$ 2,232,563	\$ 2,209,106	\$ (942,842)	-29.91%
Government Contributions	-	-	-	-	N/A
Draw from (Increase) OSS Designated Funds	(308,204)	(352,984)	742,729	1,050,933	-340.99%
TOTAL REVENUES	\$ 2,843,744	\$ 1,879,579	\$ 2,951,835	\$ 108,091	3.80%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 1,316,974	\$ 880,402	\$ 1,263,299	\$ (53,675)	-4.08%
Payroll Taxes	109,732	134,357	105,363	(4,369)	-3.98%
Benefits	363,713	158,229	335,305	(28,408)	-7.81%
Unemployment	7,875	-	7,557	(318)	-4.04%
Subtotal Personnel Costs	\$ 1,798,294	\$ 1,172,988	\$ 1,711,524	\$ (86,770)	-4.83%
Non-Personnel Costs					
Supplies	\$ 9,852	\$ 22,547	\$ 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	7,906	12,000	4,400	57.89%
Professional Services	38,952	16,564	26,361	(12,591)	-32.32%
Legal Services	2,258	7,184	2,258	-	0.00%
Communications	13,680	10,344	12,660	(1,020)	-7.46%
Travel & Mileage	22,845	17,805	25,617	2,772	12.13%
Parking & Commute Trip Reduction	3,600	2,374	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	7,723	11,621	-	0.00%
Operations & Maintenance: NDGC	63,319	52,688	70,606	7,287	11.51%
Training	4,000	4,318	5,227	1,227	30.68%
Miscellaneous	33,742	57,179	73,797	40,055	118.71%
Equipment	-	-	-	-	N/A
Computer Software	-	-	-	-	N/A
Computer Hardware	-	-	-	-	N/A
Subtotal Non-Personnel Costs	\$ 216,014	\$ 221,674	\$ 276,866	\$ 60,852	28.17%
PROGRAM EXPENDITURES	\$ 2,014,308	\$ 1,394,662	\$ 1,988,390	\$ (25,918)	-1.29%
Administrative Services Overhead	701,620	430,216	890,098	188,478	26.86%
Environmental Health Overhead	127,816	54,701	73,347	(54,469)	-42.62%
TOTAL EXPENDITURES	\$ 2,843,744	\$ 1,879,579	\$ 2,951,835	\$ 108,091	3.80%

Kitsap Public Health District
2023 BUDGET
FOOD & LIVING ENVIRONMENT PROGRAM

	BUDGET A1 2022	YTD ACTUAL 9/30/2022	BUDGET 2023	DIFFERENCE FROM 2022 (\$)	DIFFERENCE FROM 2022 (%)
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	373,573	459,000	171,472	59.64%
Establishments	675,000	713,842	779,100	104,100	15.42%
Food Handler Permits	7,804	180	30	(7,774)	-99.62%
Food Handler Permits - TPCHD	73,620	61,285	75,915	2,295	3.12%
Temporary Permits	52,795	32,714	36,364	(16,431)	-31.12%
Camps	3,115	-	3,467	352	11.30%
Pools/Spas	84,645	78,160	86,842	2,197	2.60%
LE Reinspections	465	-	525	60	12.90%
Other - Food & Living Environment	-	-	-	-	N/A
Food Establishment Reinspections	38,280	7,988	8,745	(29,535)	-77.16%
Plan Reviews - Food & LE	48,000	46,750	90,000	42,000	87.50%
DIRECT PROGRAM REVENUES	\$ 1,275,002	\$ 1,333,198	\$ 1,544,938	\$ 269,936	21.17%
Government Contributions	281,193	(209,000)	247,854	(33,339)	-11.86%
TOTAL REVENUES	\$ 1,556,195	\$ 1,124,198	\$ 1,792,792	\$ 236,597	15.20%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 723,712	\$ 542,765	\$ 788,425	\$ 64,713	8.94%
Payroll Taxes	60,164	88,181	65,375	5,211	8.66%
Benefits	225,044	97,741	218,709	(6,335)	-2.82%
Unemployment	4,336	-	4,725	389	8.97%
Subtotal Personnel Costs	\$ 1,013,256	\$ 728,687	\$ 1,077,234	\$ 63,978	6.31%
Non-Personnel Costs					
Supplies	\$ 6,000	\$ 3,327	\$ 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	1,223	4,304	3,104	258.67%
Legal Services	2,000	335	2,000	-	0.00%
Communications	7,620	9,121	12,600	4,980	65.35%
Travel & Mileage	14,929	15,812	16,516	1,587	10.63%
Parking & Commute Trip Reduction	2,160	2,277	2,820	660	30.56%
Advertising	-	507	-	-	N/A
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	-	-	-	-	N/A
Operations & Maintenance: NDGC	35,677	30,756	44,440	8,763	24.56%
Training	3,500	9,574	3,931	431	12.31%
Miscellaneous	2,500	12,219	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	\$ 94,269	\$ 109,184	\$ 33,598	44.45%
PROGRAM EXPENDITURES	\$ 1,088,842	\$ 822,956	\$ 1,186,418	\$ 97,576	8.96%
Administrative Services Overhead	395,335	267,261	560,183	164,848	41.70%
Environmental Health Overhead	72,018	33,981	46,191	(25,827)	-35.86%
TOTAL EXPENDITURES	\$ 1,556,195	\$ 1,124,198	\$ 1,792,792	\$ 236,597	15.20%

Kitsap Public Health District
2023 BUDGET
POLLUTION IDENTIFICATION & CORRECTION PROGRAM

	BUDGET A1 2022	YTD ACTUAL 9/30/2022	BUDGET 2023	DIFFERENCE FROM 2022 (\$)	DIFFERENCE FROM 2022 (%)
REVENUES					
Hood Canal Coordinating Council - Phase 4	\$ 10,000	\$ 12,092	\$ -	\$ (10,000)	-100.00%
CC Water Rec Beach IAR	25,000	12,753	25,000	-	0.00%
Rec Shellfish/Biotoxin PSAA	14,000	6,454	14,000	-	0.00%
DOH CC LMP Implementation	60,000	45,000	60,000	-	0.00%
City of Poulsbo Stormwater	11,250	13,167	11,100	(150)	-1.33%
Clean Water Kitsap	1,300,000	827,360	1,378,000	78,000	6.00%
Kitsap County Septic Tipping Fees	130,000	121,581	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	\$ 1,038,407	\$ 1,618,100	\$ (47,150)	-2.83%
Government Contributions	(44,046)	59,237	68,668	112,714	-255.90%
TOTAL REVENUES	\$ 1,621,204	\$ 1,097,644	\$ 1,686,768	\$ 65,564	4.04%
EXPENDITURES					
Personnel Costs					
Salaries & Wages	\$ 666,309	\$ 510,216	\$ 717,719	\$ 51,410	7.72%
Payroll Taxes	55,014	83,410	58,964	3,950	7.18%
Benefits	189,482	93,244	192,234	2,752	1.45%
Unemployment	3,988	-	4,297	309	7.75%
Subtotal Personnel Costs	\$ 914,793	\$ 686,870	\$ 973,214	\$ 58,421	6.39%
Non-Personnel Costs					
Supplies	\$ 15,200	\$ 9,652	\$ 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	54,403	62,100	1,700	2.81%
Legal Services	4,800	2,061	2,000	(2,800)	-58.33%
Communications	6,544	4,578	5,064	(1,480)	-22.62%
Travel & Mileage	8,000	7,436	10,000	2,000	25.00%
Parking & Commute Trip Reduction	2,352	2,636	5,856	3,504	148.98%
Advertising	-	-	-	-	N/A
Rentals & Leases	4,960	2,366	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	25,204	40,149	7,938	24.64%
Training	6,000	5,096	3,600	(2,400)	-40.00%
Miscellaneous	137,015	10,796	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	\$ 126,819	\$ 165,869	\$ (118,613)	-41.69%
PROGRAM EXPENDITURES	\$ 1,199,275	\$ 813,689	\$ 1,139,083	\$ (60,192)	-5.02%
Administrative Services Overhead	356,907	251,924	506,008	149,101	41.78%
Environmental Health Overhead	65,022	32,031	41,677	(23,345)	-35.90%
TOTAL EXPENDITURES	\$ 1,621,204	\$ 1,097,644	\$ 1,686,768	\$ 65,564	4.04%

Approving 2023 Budget for Kitsap Public Health District

The attached 2023 Budget for Kitsap Public Health District, with total projected sources and uses of funds equal to \$18,630,937 and with 137.65 full-time equivalent employees, is hereby approved by the Kitsap Public Health Board, and constitutes the authorized 2023 Budget for the Kitsap Public Health District.

APPROVED: December 6, 2022

Mayor Greg Wheeler, Chair
Kitsap Public Health Board

MEMO

To: Kitsap Public Health Board
From: Siri Kushner, Assistant Director, Community Health
Date: December 6, 2022
Re: Upcoming Strategic Planning Update Process for Kitsap Public Health District

During today's meeting, the Health District will provide the Kitsap Public Health Board with an overview of the strategic planning process currently underway and upcoming related activities.

In summary:

- Kitsap Public Health District's (KPHD) current strategic plan was created and approved by the Board in 2011, underwent updates and board review in 2016, and expired in 2021
- Creation of a new strategic plan in time for the previous plan's expiration was delayed by KPHD's COVID response
- KPHD has started the process to update our strategic plan in partnership with DOH consultant, VillageReach
- The strategic planning process kicked off with community key informant interviews, a Board survey, and an employee survey over the last 2 months
- The strategic planning process will continue through 3 additional phases in the new year, culminating with the dissemination of a final report
- KPHD is currently building a Strategic Planning Workgroup that will support the strategic plan development phases in January and February 2023. The workgroup will have representation from the Board, KPHD's Executive Leadership Team, and from each internal division
- KPHD will provide the Board regular status updates following the completion of each stage in the process.
- The board will be presented with the updated Strategic Plan for review and approval around May 2023.
- KPHD will provide the Board with a final report when the new strategic plan and action plans are finalized.

KPHD is seeking comment and/or direction from the Kitsap Public health Board on the upcoming strategic planning process so that it may make any updates prior to the Strategic Planning Workgroup's first meeting in January 2023.

KPHD is also inviting Board Members to be part of the Strategic Planning Workgroup. If you would like to become a part of the Workgroup, please let Keith, Gib, or Siri know at your earliest convenience.

Please feel free to contact Keith or me regarding the strategic planning process. I can be reached at (360) 633-9239, or siri.kushner@kitsappublichealth.org with any questions or comments.

Attachment – December Board Meeting Strategic Plan Slides

KPHD's Upcoming Strategic Planning Process

Presented by:

Siri Kushner, Assistant Director, Community Health

Adapted from VillageReach Strategic Plan Slides



KITSAP PUBLIC HEALTH DISTRICT

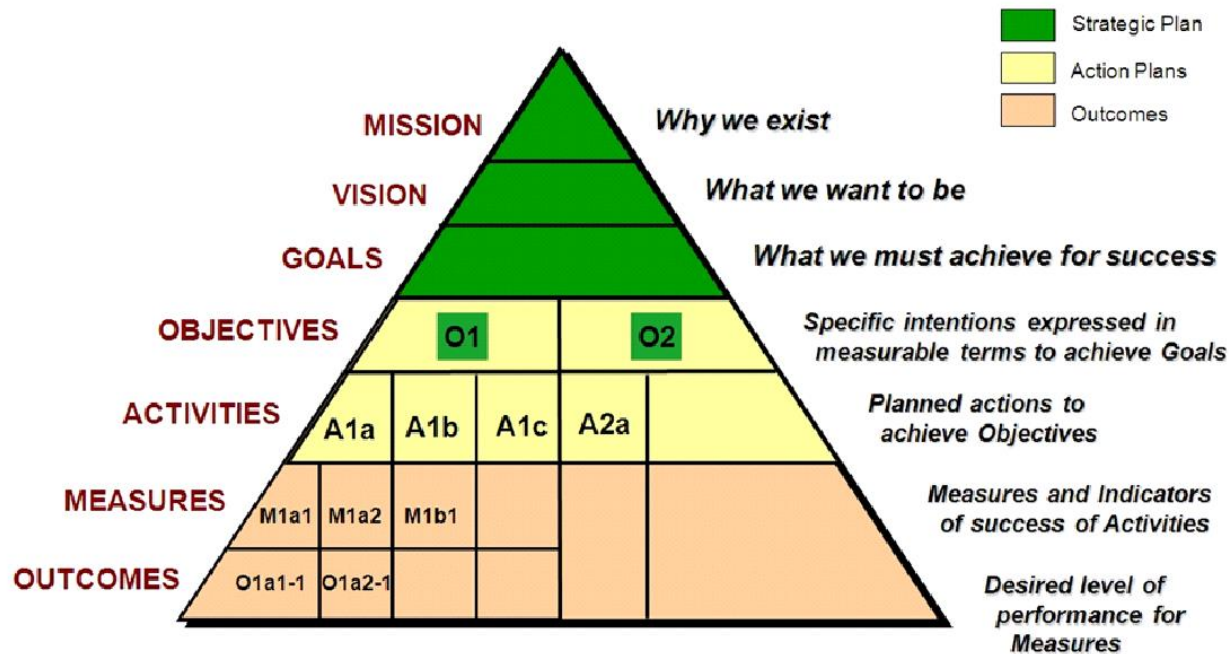
Background

- KPHD's most recent strategic plan was created and approved by the Board in 2011, updated and board approved in 2016, and expired in 2021
- Creation of a new strategic plan was delayed by our COVID response
- We began the process to update our strategic plan in October 2022 with DOH consultant, Village Reach (VR)



What's in a Strategic Plan?

Strategic Plan Major Components



Two major components of a strategic plan

1. Strategy Discernment: Provides strategic direction. Without this planning lacks a clear purpose. (Green)
2. Action Plan: The plan to bring the strategy into being. Without this the strategy remains a vision. (Yellow and Orange).

Planned Timeline



Planned Timeline

Stakeholder/Community Input
CHNA/CHA community leader interviews Oct-Nov
KPHB and employee surveys Nov
KPHD employees + VillageReach

Goal: To gather input from key stakeholders and community leaders to ensure the strategic plan aligns with community needs and concerns and responds to relevant health data

Components:

- Review of most recent CHA/CHIP priorities and data
- Survey Kitsap Public Health Board
- Survey KPHD employees
- Survey community leaders



Planned Timeline

Stakeholder/Community Input
CHNA/CHA community leader interviews Oct-Nov
KPHB and employee surveys
KPHD employees + VillageReach

REMINDER!

Provide your input for our new strategic plan by completing the strategic planning survey by **Thursday December 8th, 4pm.**



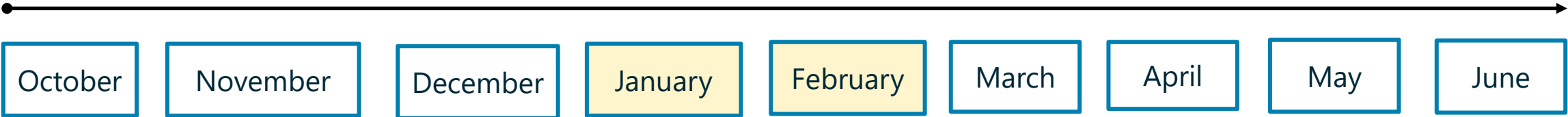
Planned Timeline

Strategy
Review/Development
early January– February
meet Jan x 1 long, and Feb x2 (1 long)
Strategic Planning Workgroup

Goal: To develop KPHD’s major strategic priorities for the next 7 years

Components:

- Revisit KPHD’s vision and guiding principles to ensure they reflect KPHD’s current vision given changes to the field of public health in the next 7 years
- Revisit/verify KPHD’s six goals and consider if anything needs updating or if there are new strategic priorities in the next 7 years

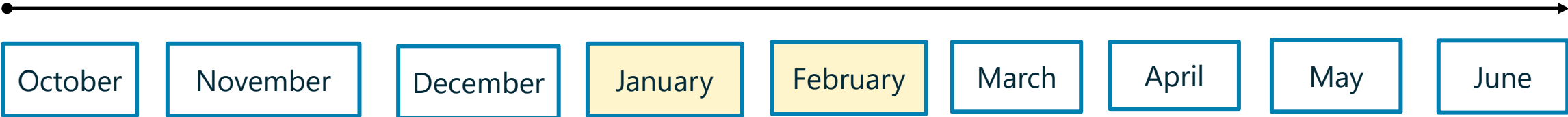


Planned Timeline



Goal: To develop KPHD’s major strategic priorities for the next 7 years

- Components:**
- Revisit KPHD’s vision and guiding principles to ensure they reflect KPHD’s current vision given changes to the field of public health in the next 7 years
 - Revisit/verify KPHD’s six goals and consider if anything needs updating or if there are new strategic priorities in the next 7 years



Planned Timeline

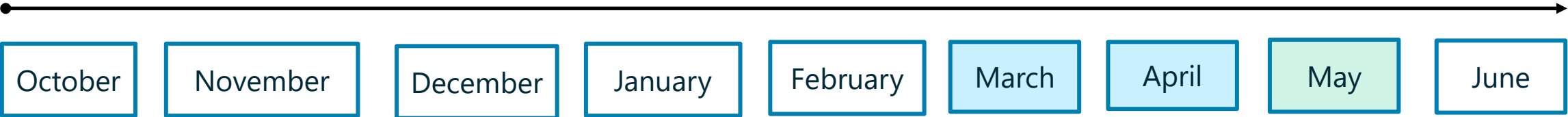
Goal: To create a plan to bring the strategic priorities into being

Components are to develop:

- main objectives associated with each goal
- key metrics to monitor progress and highlight success
- activities under each initiative area
- a project plan/GANTT chart that identifies timelines for activities



Goal: To present new draft Strategic Plan to the Health Board for approval around May 2023



Planned Timeline

Goal: To share KPHD’s strategic plan with internal and external stakeholders

Components:

- Create final report of strategic plan to highlight elements developed in the strategic planning process
 - Audience: employees, KPHB, key external partners
- Create 1-2 page summary of strategic plan
 - Audience: community members/public

Dissemination

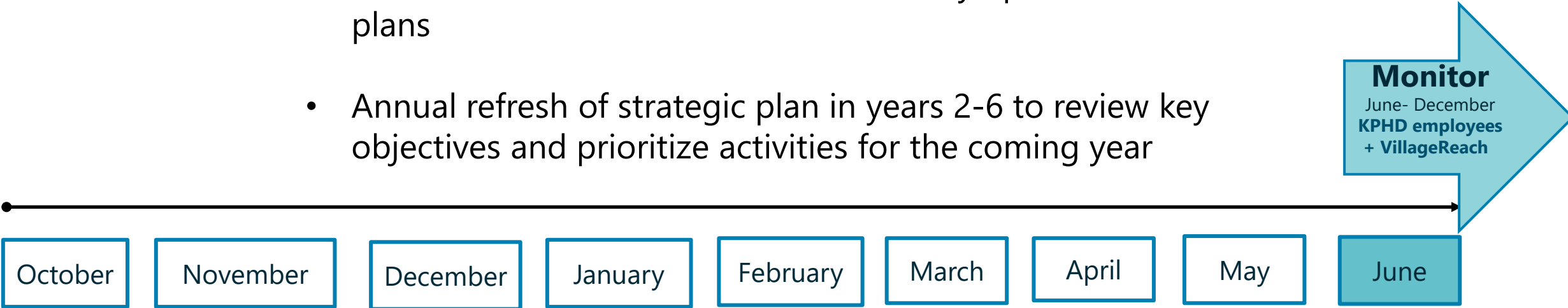


Planned Timeline

Goal: To ensure the strategic plan is a living document that is used to keep focus on priorities, monitor progress, and reflect changing realities and timelines. Expect to create a 7-year plan.

Components:

- 3 check-ins between VR and KPHD through the end of 2023 to establish best practices in using the strategic plan and for assistance on maintenance and necessary updates to action plans
- Annual refresh of strategic plan in years 2-6 to review key objectives and prioritize activities for the coming year



Strategic Planning Workgroup

- Accepted nominations for KPHD participants in November and identifying 7 employee participants representing:
 - Administrative Services Division (2)
 - Community Health Division (2)
 - Environmental Health Division (2)
 - Equity Program (1)
- All 6 members of the Executive Leadership Team will participate in the workgroup



Strategic Planning Workgroup Cont.

- Recruiting 1-4 volunteers from the KPHB
 - We have one non-elected volunteer already and would love to have an elected representative as well – **please let Keith know if you would like to volunteer, by Friday 12/8!**
- Workgroup will meet 3-4 times between January and February
 - Most meetings will be virtual, and at least 1 will be in person.



Board Updates

- Throughout the process, we will bring the following updates back to the Board:
 - Status updates following the completion of each stage in the process
 - A copy of the drafted strategic plan for Board approval
 - Final report and 1-2 page summary when the new strategic plan is finalized and approved

Questions?

