

2022 Draft Budget Update

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Administrator



KITSAP PUBLIC HEALTH DISTRICT

2022 Budget Overview - Notes

- Still DRAFT and will change before Health Board approval in December
- DRAFT Budget is BALANCED
- Includes ~\$3.75M of Federal COVID-19 Funding
- Includes \$1.3M of FPHS and additional staffing (funded by COVID and FPHS dollars)
- Union contract negotiations
- EOC Funding (\$ 1M)

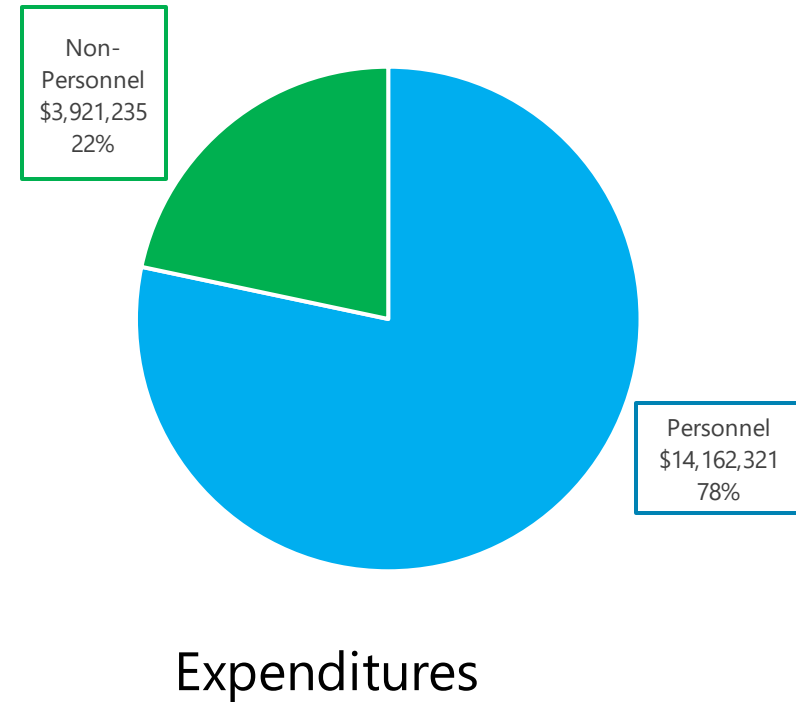
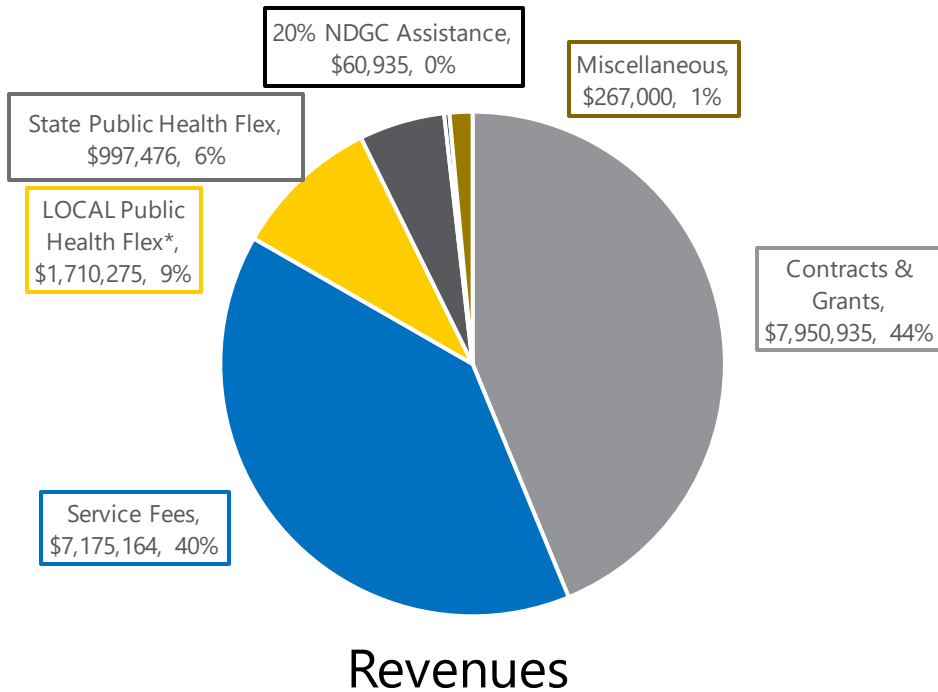


2022 Budget Drivers for KPHD

- COVID-19 Pandemic Response
- Foundational Public Health Services (FPHS)
- Staffing (COVID & FPHS)
- Union Contract Negotiations



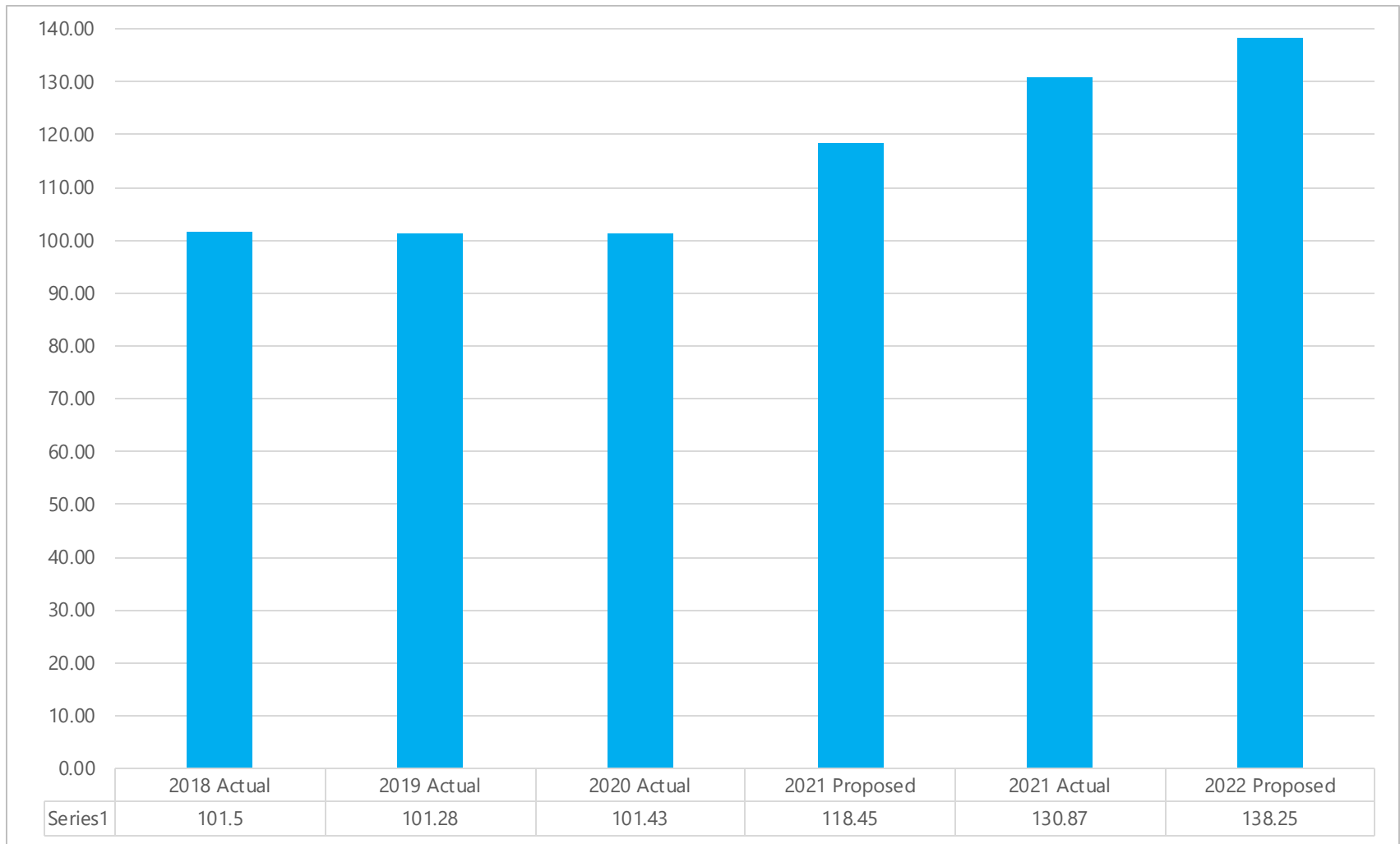
Overview of DRAFT 2022 Budget



Total Budget = \$ 18,083,556



Budget Drivers - Staffing



DRAFT 2022 Budget Wrap-Up

- Still draft, still early, still have work to do
- Union negotiations impacts
- Outlook favorable for 2022
- COVID response adds complexity, unclarity, heavy workload, additional staffing
- FPHS investments are significant to help fund mandated programs and balance budget
- Draft Budget BALANCED
- Recommend HOLDING EH Fees at 2021 levels



Health Board Authority

RCW 70.05.060

Powers and duties of local board of health.

Each local board of health shall have supervision over all matters pertaining to the preservation of the life and health of the people within its jurisdiction and shall:

(1) Enforce through the local health officer or the administrative officer appointed under RCW 70.05.040, if any, the public health statutes of the state and rules promulgated by the state board of health and the secretary of health;

(2) Supervise the maintenance of all health and sanitary measures for the protection of the public health within its jurisdiction;

(3) Enact such local rules and regulations as are necessary in order to preserve, promote and improve the public health and provide for the enforcement thereof;

(4) Provide for the control and prevention of any dangerous, contagious or infectious disease within the jurisdiction of the local health department;

(5) Provide for the prevention, control and abatement of nuisances detrimental to the public health;

(6) Make such reports to the state board of health through the local health officer or the administrative officer as the state board of health may require; and

(7) Establish fee schedules for issuing or renewing licenses or permits or for such other services as are authorized by the law and the rules of the state board of health: PROVIDED, That such fees for services shall not exceed the actual cost of providing any such services.

[1991 c 3 § 308; 1984 c 25 § 6; 1979 c 141 § 79; 1967 ex.s. c 51 § 10.]



Health Officer Authority

RCW 70.05.070

Local health officer—Powers and duties.

The local health officer, acting under the direction of the local board of health or under direction of the administrative officer appointed under RCW 70.05.040 or 70.05.035, if any, shall:

(1) Enforce the public health statutes of the state, rules of the state board of health and the secretary of health, and all local health rules, regulations and ordinances within his or her jurisdiction including imposition of penalties authorized under RCW 70A.125.030 and 70A.105.120, the confidentiality provisions in RCW 70.02.220 and rules adopted to implement those provisions, and filing of actions authorized by RCW 43.70.190;

(2) Take such action as is necessary to maintain health and sanitation supervision over the territory within his or her jurisdiction;

(3) Control and prevent the spread of any dangerous, contagious or infectious diseases that may occur within his or her jurisdiction;

(4) Inform the public as to the causes, nature, and prevention of disease and disability and the preservation, promotion and improvement of health within his or her jurisdiction;

(5) Prevent, control or abate nuisances which are detrimental to the public health;

(6) Attend all conferences called by the secretary of health or his or her authorized representative;

(7) Collect such fees as are established by the state board of health or the local board of health for the issuance or renewal of licenses or permits or such other fees as may be authorized by law or by the rules of the state board of health;

(8) Inspect, as necessary, expansion or modification of existing public water systems, and the construction of new public water systems, to assure that the expansion, modification, or construction conforms to system design and plans;

(9) Take such measures as he or she deems necessary in order to promote the public health, to participate in the establishment of health educational or training activities, and to authorize the attendance of employees of the local health department or individuals engaged in community health programs related to or part of the programs of the local health department.



Kitsap Board of Health COVID Update

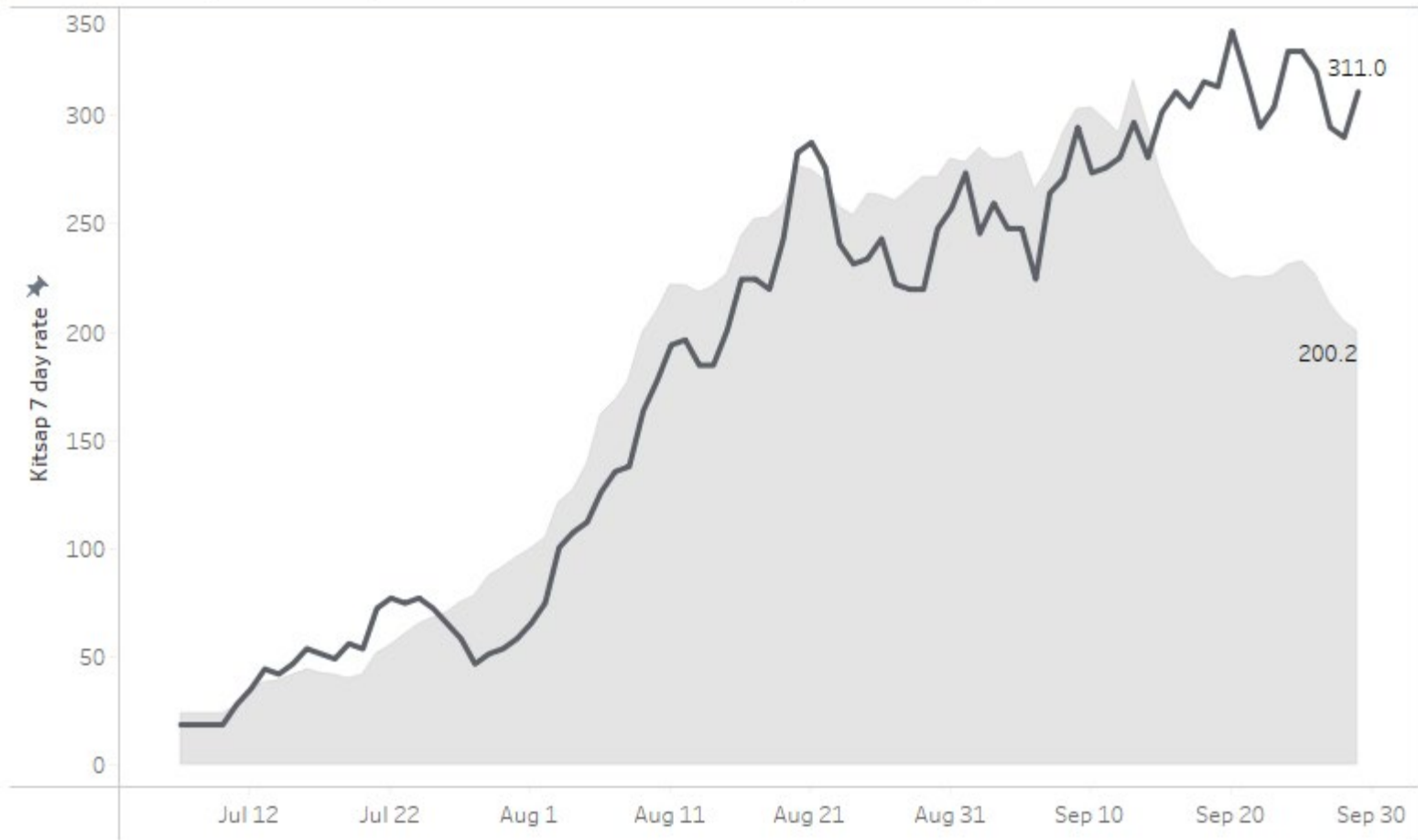
Gib Morrow, MD, MPH
Health Officer, Kitsap Public Health District
October 5, 2021



KITSAP PUBLIC HEALTH DISTRICT

Case Rates – Schools and Overall

Seven Day Rate of COVID-19 Cases per 100,000 Residents for Kitsap: Youth Aged 5-18 Years (solid line) vs. General Population (filled area).



Schools and Other Outbreaks

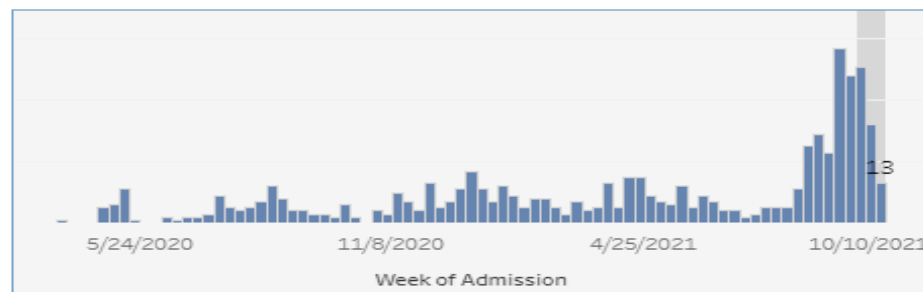
- 11 School Outbreaks
- >50 children infected
- > 8 classroom closures
- Test to Stay pilot implemented in SKSD
- Teachers vaccinated with Pfizer eligible for boosters, with Moderna and J&J submitted
- New Schools page on our website



Hospitalizations and Fatalities

New Hospitalizations, by Week of Admission

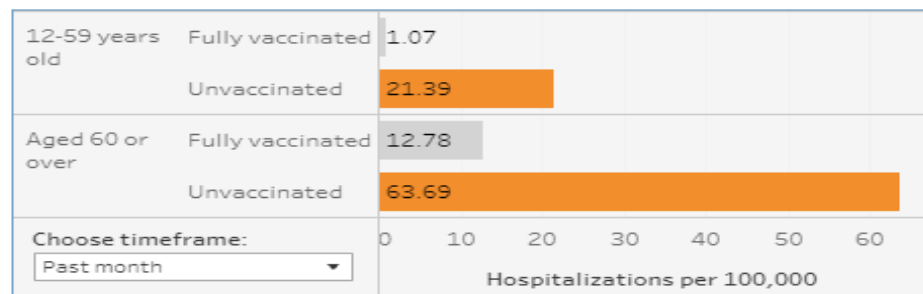
During week ending 9/25/2021, **32** COVID-19 hospitalizations among Kitsap County residents have so far been identified.



Hospitalization Rates by Vaccination Status**

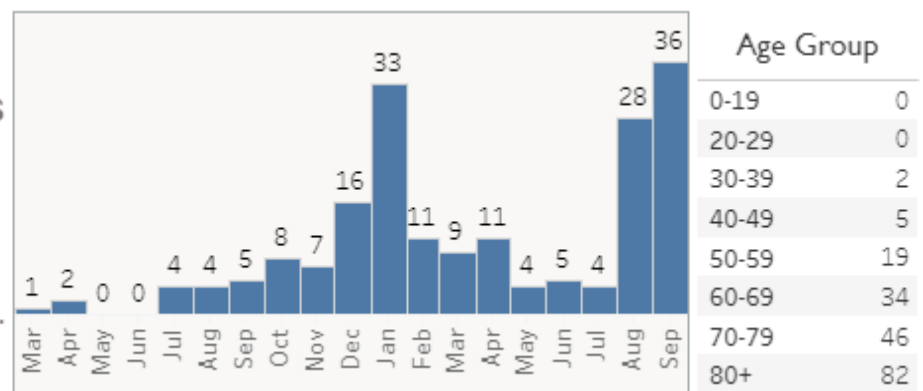
In the past 30 days, people aged 12-59 who were unvaccinated were **20.0x** more likely to be hospitalized for COVID-19 than those who were **fully vaccinated**. Unvaccinated people aged 60 and over were **5.0x** more likely to be hospitalized than those in that age group who were fully vaccinated.

** **Fully Vaccinated** = 14 days after final dose of vaccination series; **Unvaccinated** = No history vaccination at time of specimen collection OR <14 days after initial vaccine dose. In this analysis, people who are partially vaccinated are omitted for clarity.



Deaths

Of the deaths reported so far, the most were reported in January with **36** deaths related to COVID-19. There have been a total of **188** deaths related to COVID in Kitsap County residents since March 2020.



Delta's Impact on Hospitalizations and Deaths by Age

The delta variant and vaccination has shifted the age of COVID-related hospitalizations.

