

# Proposed 2022 Budget

December 7, 2021

Keith Grellner  
Administrator



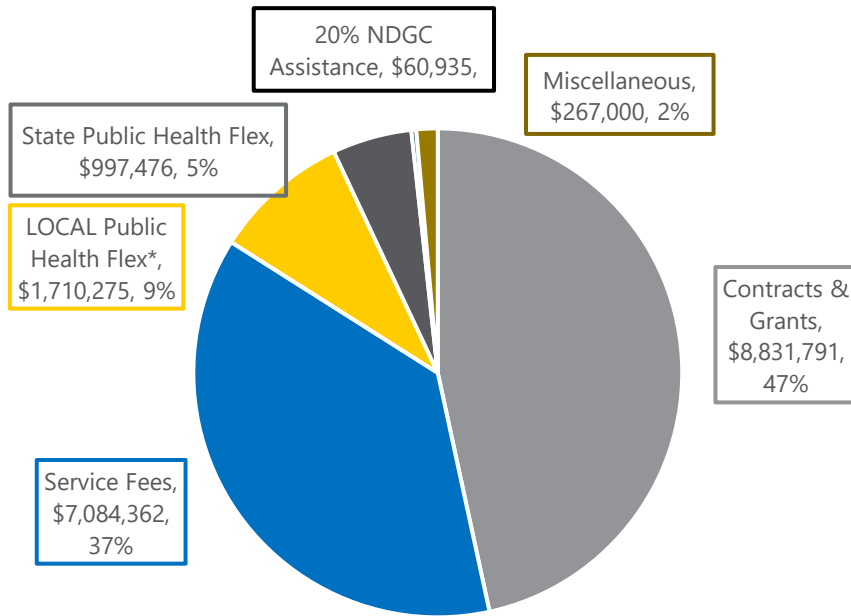
KITSAP PUBLIC HEALTH DISTRICT

# 2022 Budget Corrections

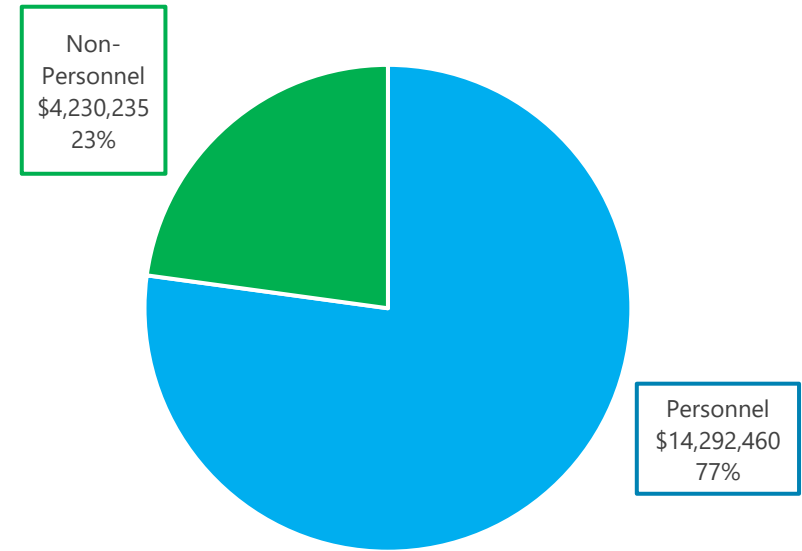
- Corrected version of 2022 Budget Draft sent to Health Board on December 6, 2021; and
- Correction posted to Health Board materials on website on December 7, 2021.
- “YTD Actual 2021” column header (corrected to “YTD Actual 6/30/2021”) and line-item numbers updated.
- “Difference from 2020” column headers and line-item numbers updated to “Difference from 2021”.



# Overview of Proposed 2022 Budget



Revenues



Expenditures

Total Budget = \$ 18,522,695



# 2022 Budget Overview - Notes

- Budget is BALANCED
- Approximately \$620K (3%) over 2021 Amended Budget (\$18.5M vs. \$17.9M)
- Budget and operations most impacted by KPHD COVID-19 response
- COVID response is scalable depending on disease trends and other developments
- COVID costs funded by federal and state dollars



# 2022 Budget Overview – Notes (con't)

- No increase in Environmental Health Service Fees
- Includes approx. \$1M of new Foundational Public Health Services (FPHS) funding from state
- Union contract negotiations still pending
- Proposes 4% wage increase for non-represented employees (\$132K; Agenda Item #10)
- Will need to amend budget in 2022



# **Public Health Response to COVID-19 is not Optional**



# Health Board Duties Under State Law

## 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 Duties – State Law

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.





# COVID Program Budget Notes for 2022

- “Status Quo” with 2021 spending (Communicable Disease)
- Federal & state dollars fund program
- Includes \$1M of pass-through funds (EOC, PCHS, EMS, etc.)
- Scalable response based on disease activity
- 32 FTE in COVID Program



# 2021 vs. 2022

2021

Communicable Disease w/  
COVID combined:

- Total budget = \$6.8M

2022

Communicable Disease

- Budget = \$915K

COVID

- Budget = \$5.5M
- Total budget = \$6.3M



# 2021 vs. 2022

2021

Communicable Disease w/  
COVID:

- Total budget = \$6.8M

Projected budget for 2022 is  
About \$500K less than  
2021

2022

Communicable Disease

- Budget = \$915K

COVID

- Budget = \$5.5M

- Total budget = \$6.3M



# COVID Program Work

Purpose: Control and prevent the spread of COVID to reduce illnesses, hospitalizations, and deaths.



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*This work supports the local economy. Reduced disease rates in our community supports businesses:*

*Less illness = fewer ill workers & customers = fewer ill children = keeping businesses & schools OPEN*



# COVID Program Work

## Duties:

- Work in coordination with the county's Emergency Operations Center in the local response;
- Conduct case investigations and contact tracing for each reported and confirmed case of COVID-19;
- Provide connection to resources and assistance for positive cases and close contacts to isolate and quarantine;
- Conduct COVID-19 testing;
- Track, analyze, assess, and report COVID-19 data;
- Promote COVID-19 vaccination and run COVID-19 vaccination clinics;



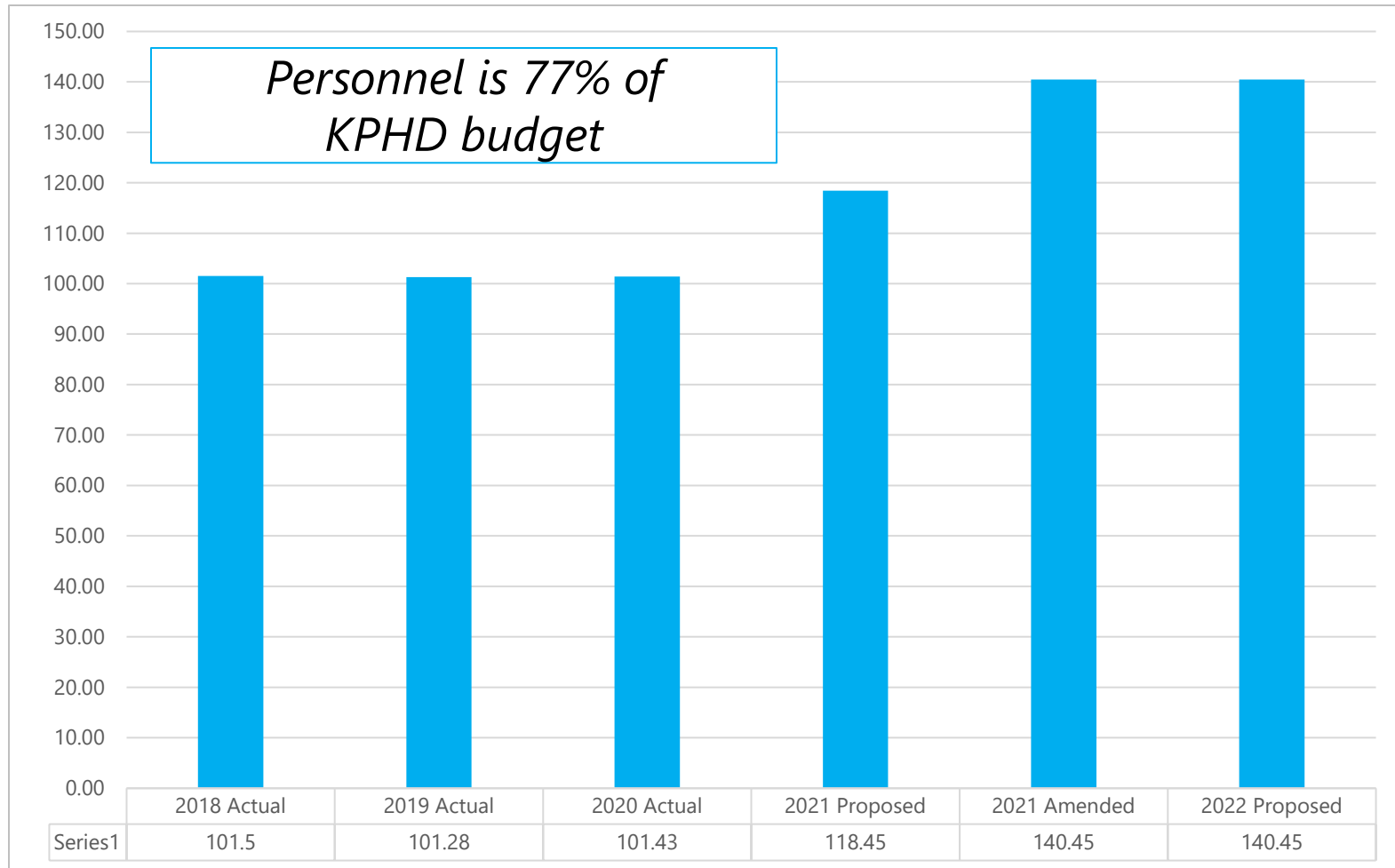
# COVID Program Work (con't)

## Duties:

- Serve as a funding conduit for federal funds to support COVID response measures (e.g., testing clinics, vaccination clinics, providing PPE, running an isolation and quarantine facility for those who have no where to go to isolate);
- Provide support to respond to COVID-19 outbreaks for schools and businesses;
- Provide COVID-19 communications to the community;
- Coordinate with local healthcare to ensure adequate treatment and response;
- Serve as a vaccine hub for local healthcare providers.

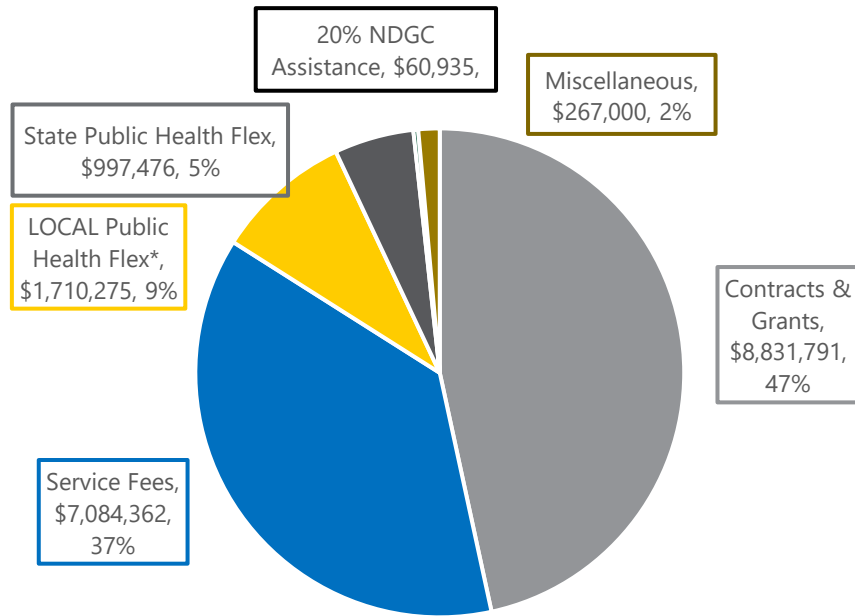


# Staffing

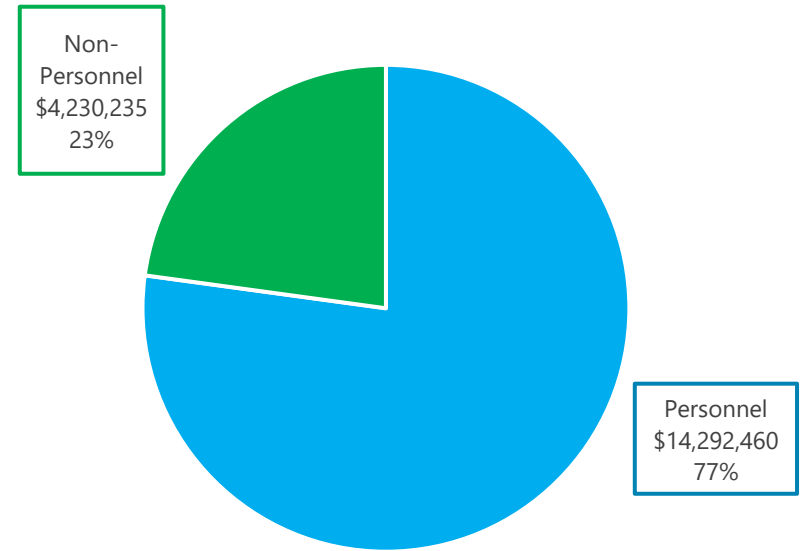




# Overview of Proposed 2022 Budget



Revenues

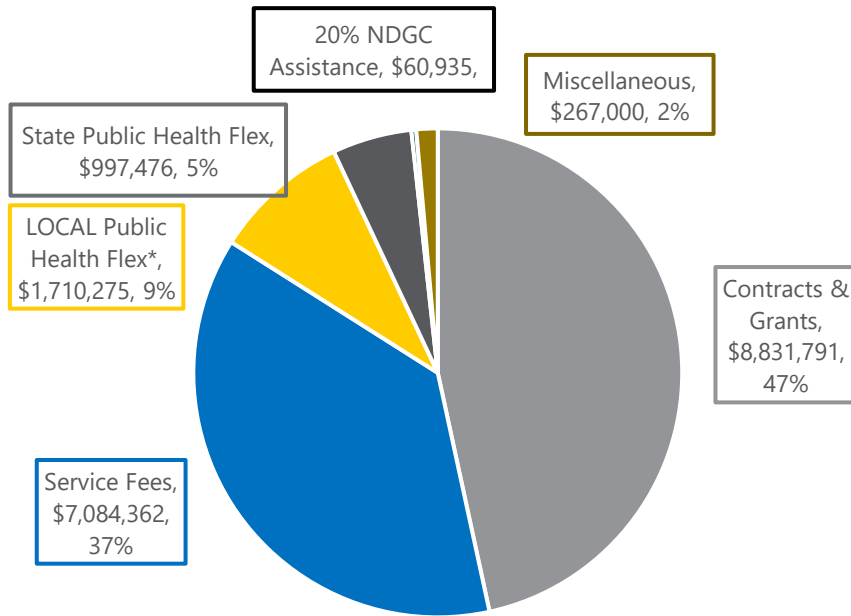


Expenditures

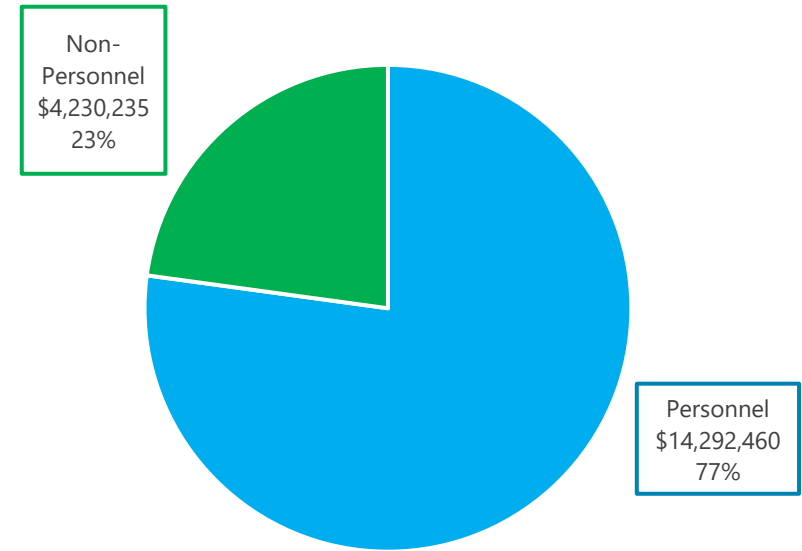
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Revenues



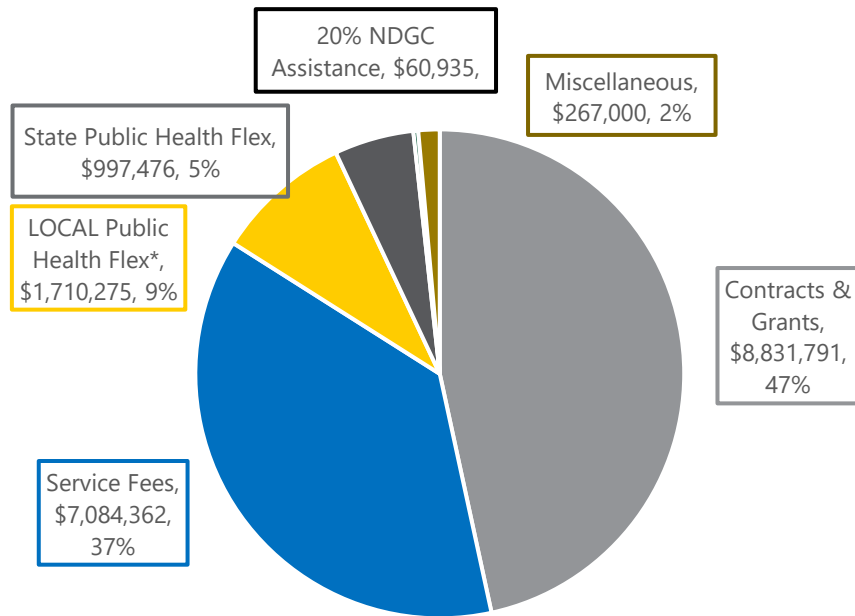
Expenditures

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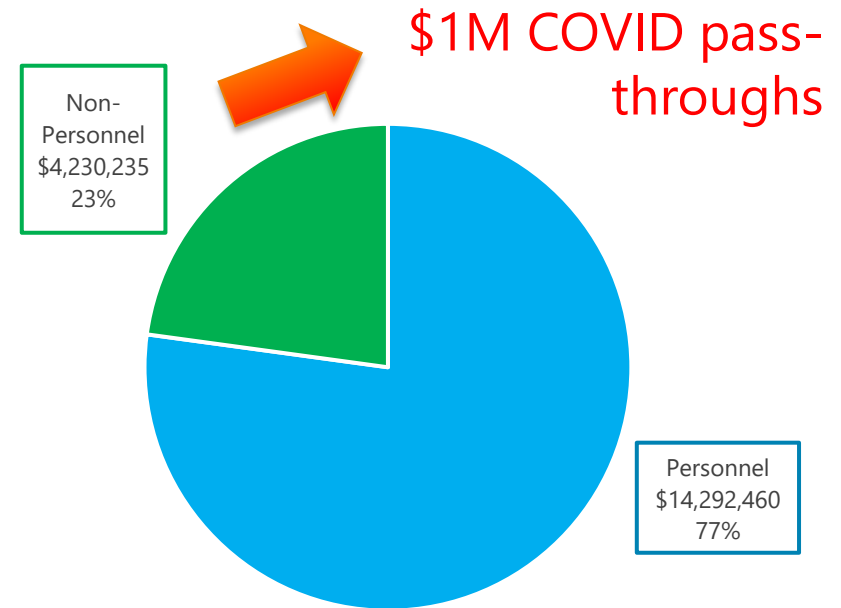
32 COVID FTE



# Overview of Proposed 2022 Budget



Revenues



Expenditures

Total Budget = \$ 18,522,695

32 COVID FTE



# 2022 Budget Wrap-Up

- Budget is balanced
- Union negotiations/new contract still pending
- COVID response is a legal mandate
- COVID response is scalable
- Budget will be amended in 2022 after a new union contract is approved



# KPHD Programs with Funding Needs for 2022

- Communicable Disease (\$173,259)
- Food & Living Environment (\$301,559)
- Nurse-Family Partnership (\$453,646)
- Chronic Disease Prevention (\$319,008)
- Assessment/Epidemiology (\$319,983)
- Equity (\$301,363)
- PIO/Communications (\$150,000)
- Parent-Child Health (\$348,137)
- PH Emergency Preparedness/Response (\$93,787)
- K-12 Env. Health & Safety Inspections (\$100,000)



# State/Local PH Flex & FPHS Investments

Program	PH Flex	FPHS
Communicable Disease/COVID		\$726,855
Food & Living Environment	\$182,617	\$337,528
Nurse-Family Partnership	\$376,978	
Chronic Disease Prevention	\$282,603	
Assessment/Epidemiology	\$240,805	\$30,000
Equity	\$185,858	
PIO/Communications		\$150,000
Parent-Child Health	\$135,249	
PHEPR	\$100,597	
K-12 EH & Safety Inspections		\$100,000

