

Kitsap Public Health District Health Officer Update

Gib Morrow, MD, MPH
November 1, 2022



KITSAP PUBLIC HEALTH DISTRICT

Agenda

- Ebola Awareness and Plans
- Respiratory Viral Illness and Pediatric Service Strain
- COVID-19
- Monkeypox
- KPHD Developments



Uganda Ebola Outbreak, Sudan EBV



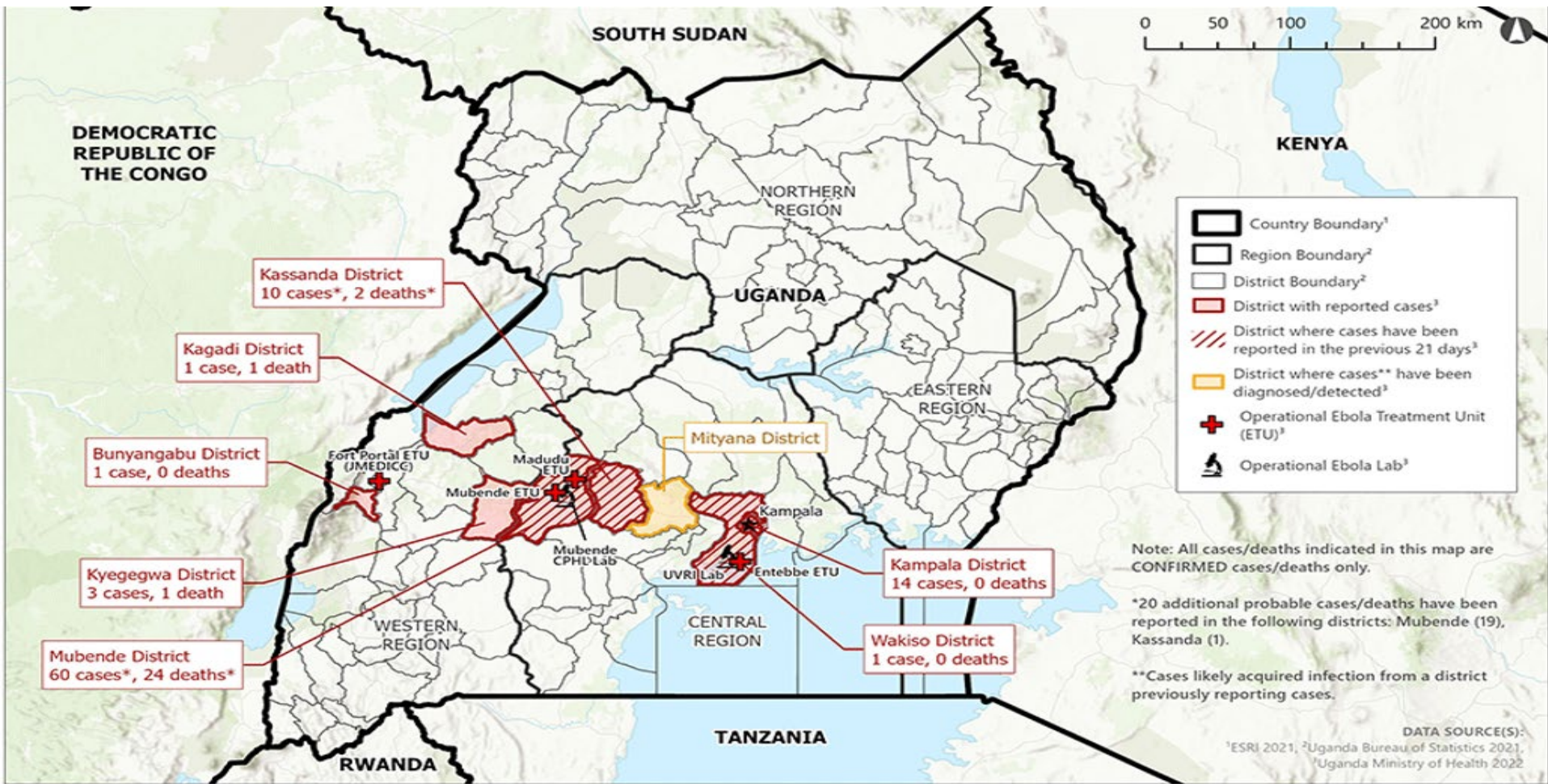
129 Cases
(109 Confirmed,
20 Probable)

50 Deaths
(30 Confirmed,
20 Probable)

2430 Close contacts
monitored



7 Districts, with recent cases in Kampala



CDC EBV Response



- 10/3/22 – Activated emergency response; CDC staff in the field
- 10/6/22 – Health Advisory to US providers
- 10/11/22 – DGMQ Airport screening of returning travelers began at 5 US Airports in NYC, NJ, DC, Atlanta, Chicago
- 10/12/22 – CDC hosted a COCA Call

KPHD EBV Response

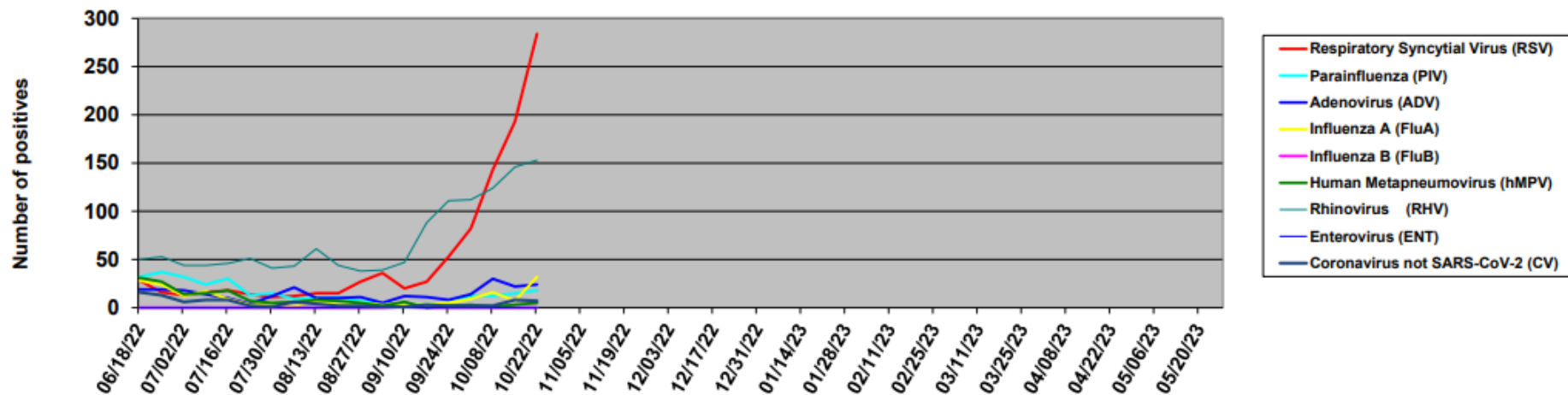


- 10/6/22- Present-- Attended CDC, DOH, and NWHRN Updates
- 10/21/22– Ebola Readiness Team Meeting, reviewed special pathogens plans, current situation, isolation/lab plans, communication, coordination
- 10/26/22 – [Provider Advisory](#)
- 10/27/22 – Coordinated with SMMC on plans
- 11/1/22 – Health Board notification

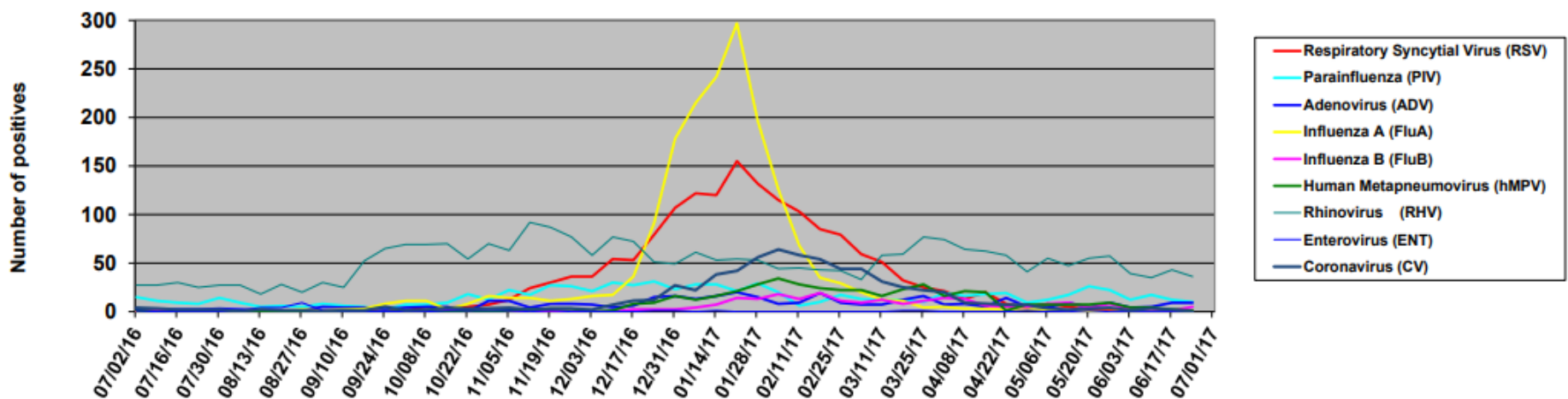


Washington Respiratory Illness Reports

2022-2023 Respiratory & Enteric Viruses
Seattle, Washington



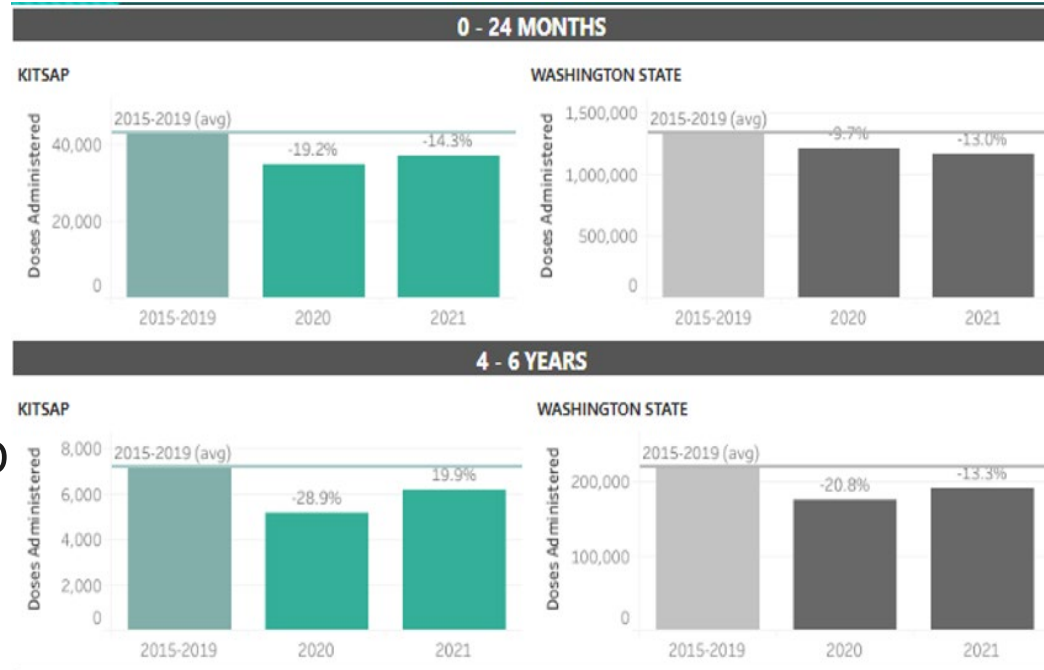
2016 - 2017 Respiratory & Enteric Viruses
Seattle, Washington



Implications

- National surge of pediatric patients requiring inpatient care started on East Coast, now here
- Hospitals seeing “unprecedented volumes” of Pediatric Patients for non-COVID illnesses
- Concern regarding pediatric bed availability despite decreasing COVID hospital admissions
- Encourage flu shots and ensure kids are up to date on routine vaccinations

Doses Administered



Reported COVID-19 Cases (Case Rate), Past 7 days*

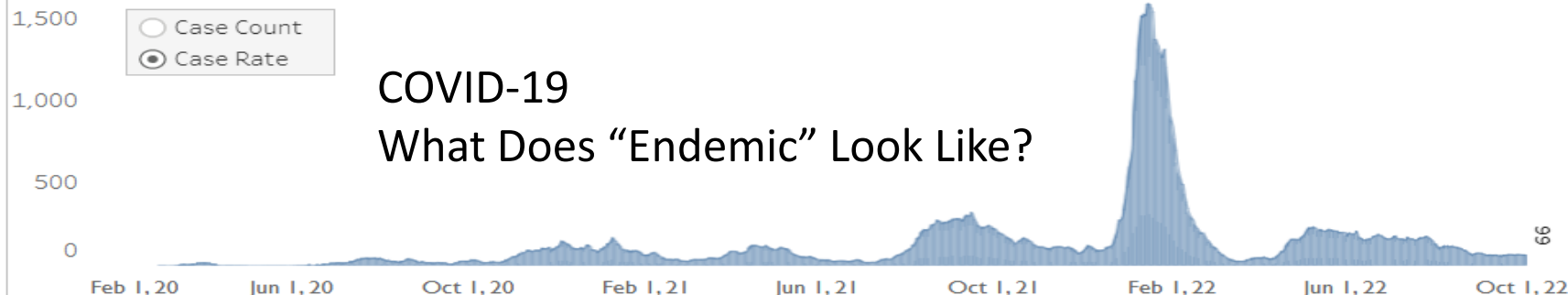
Filter by Region and Timeframe

Region:

Total

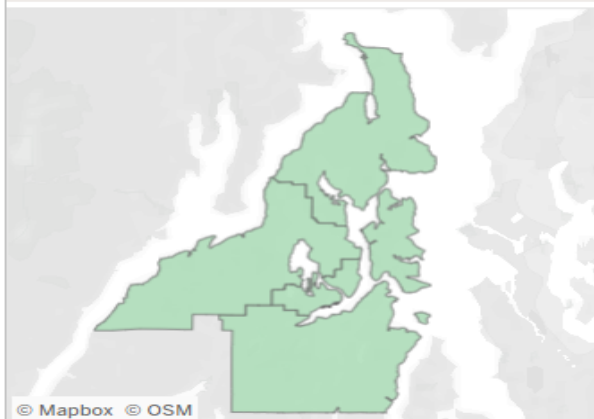
Timeframe:

Start of pandemic



Note: COVID-19 testing patterns have changed as many individuals choose over-the-counter (OTC) rapid tests across the county. Estimates of confirmed case counts and rates should be interpreted with caution.

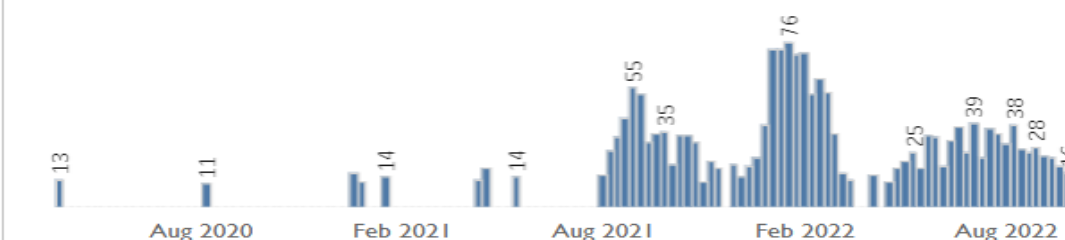
Reported COVID-19 Cases per 100,000 by Region, Past 7 Days*



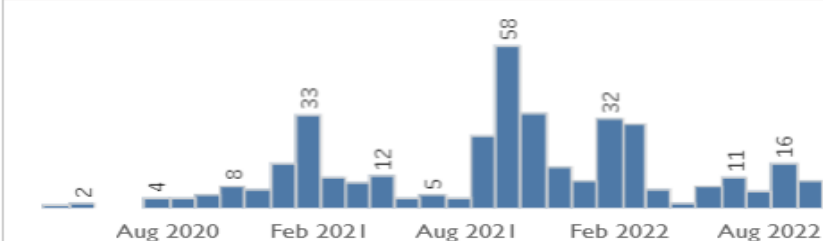
<100 cases per 100,000
100-299 cases per 100,000
300-499 cases per 100,000
500 or more cases per 100,000

Count of COVID-19 Hospitalizations, by Week of Admission

Note: Weeks with <10 hospitalizations are suppressed



Count of COVID-19 Deaths, by Month of Death



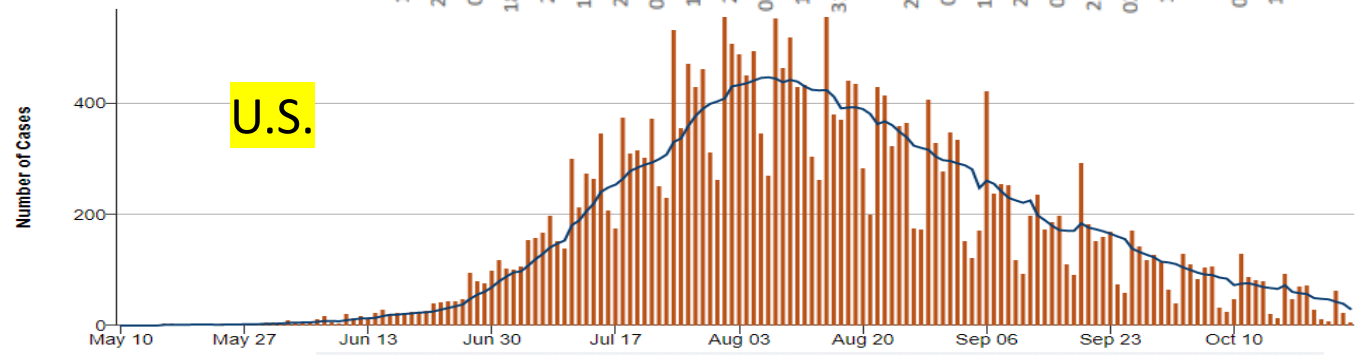
Total Deaths

390

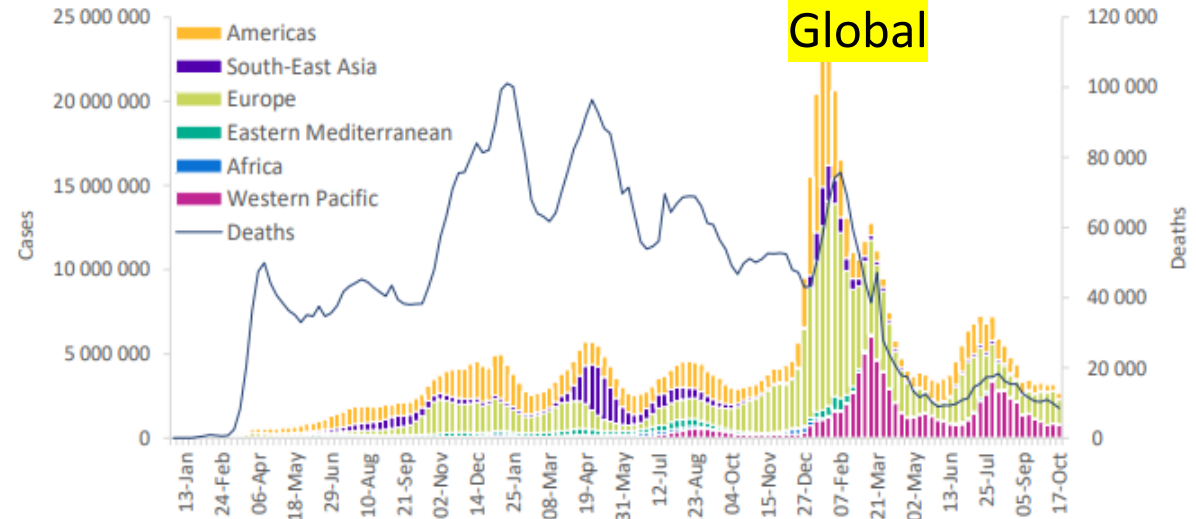
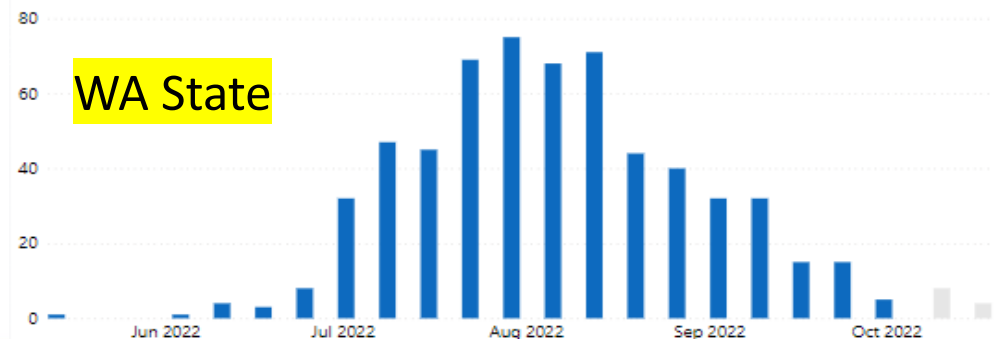


Monkeypox success?

Daily Monkeypox



TOTAL WEEKLY CASE COUNTS



- 5 Cases in Kitsap



What's New at KPHD

- PHAB Reaccreditation Ongoing
- Strategic Planning
- Immunization and Vaccine Preventable Disease Program Development
- Injury Prevention and Child Death Reviews
- Healthcare System Assessments
- Much More

Thank you!



DRAFT 2023 Budget V2 Presentation for Kitsap Public Health Board

November 1, 2022

Presented By:
Keith Grellner, Administrator



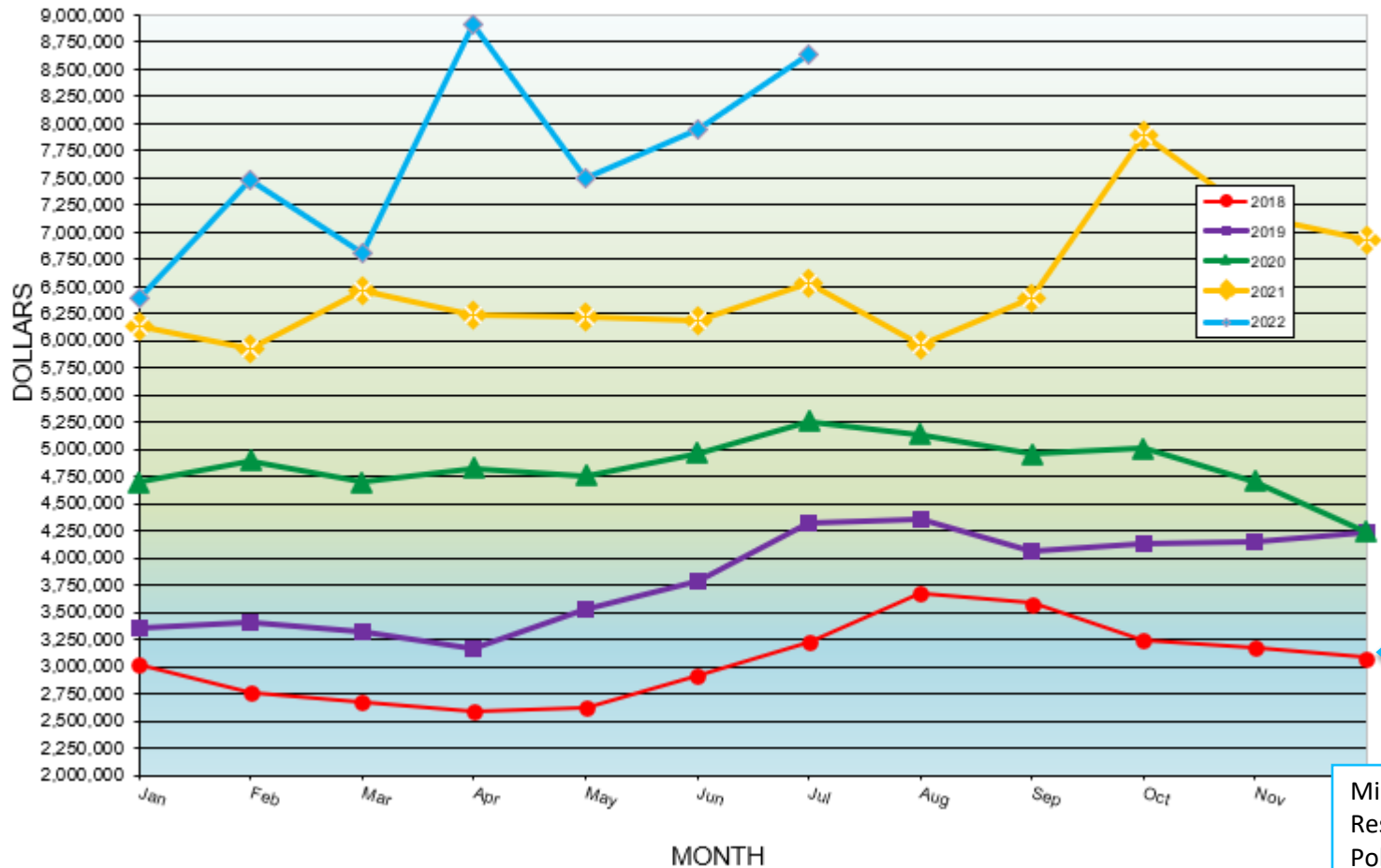
KITSAP PUBLIC HEALTH DISTRICT

2022 Budget Status Notes



As of July 31, 2022

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



Minimum Required
Reserve per Budget
Policy = \$ 3.1 M



Why are reserves healthy?

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



2022 Budget Status - Notes

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



Overview & Summary of Draft 2023 Budget

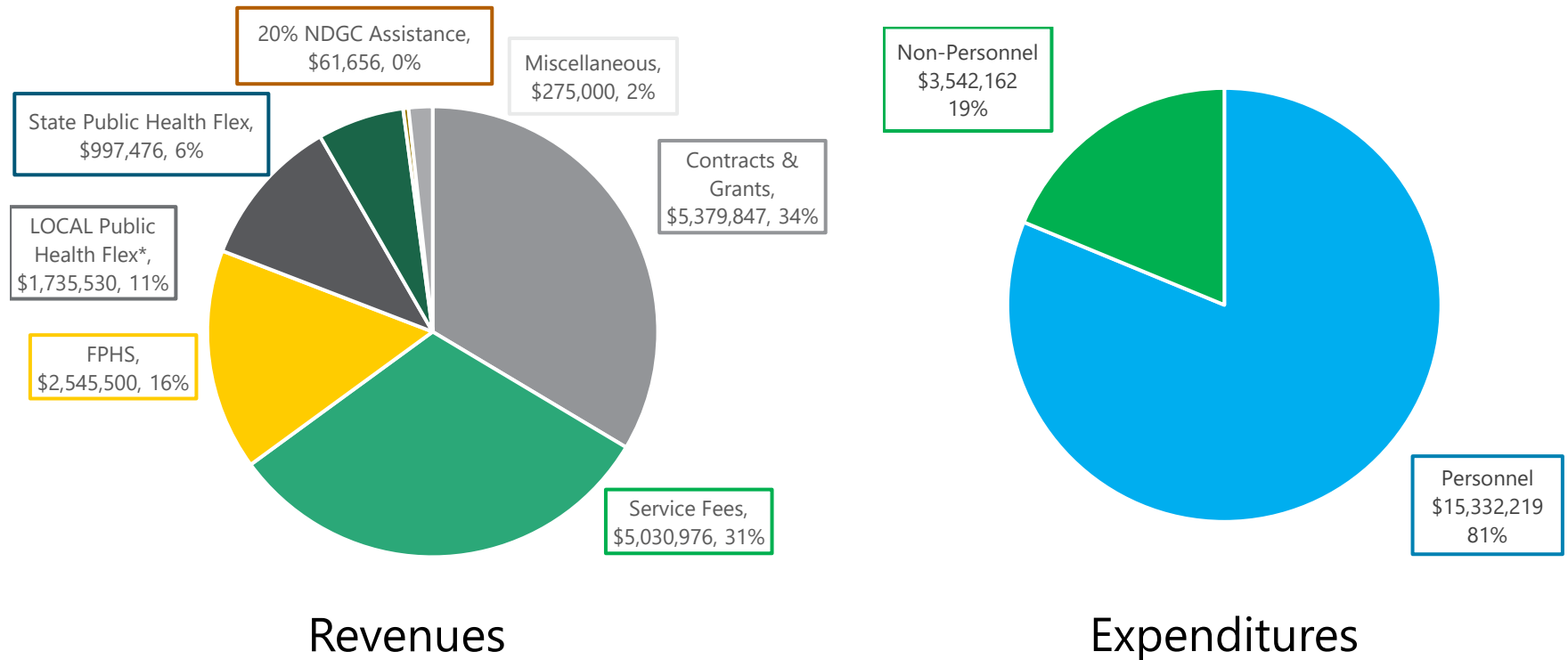


DRAFT 2023 Budget Overview

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



Overview of DRAFT 2023 Budget V2

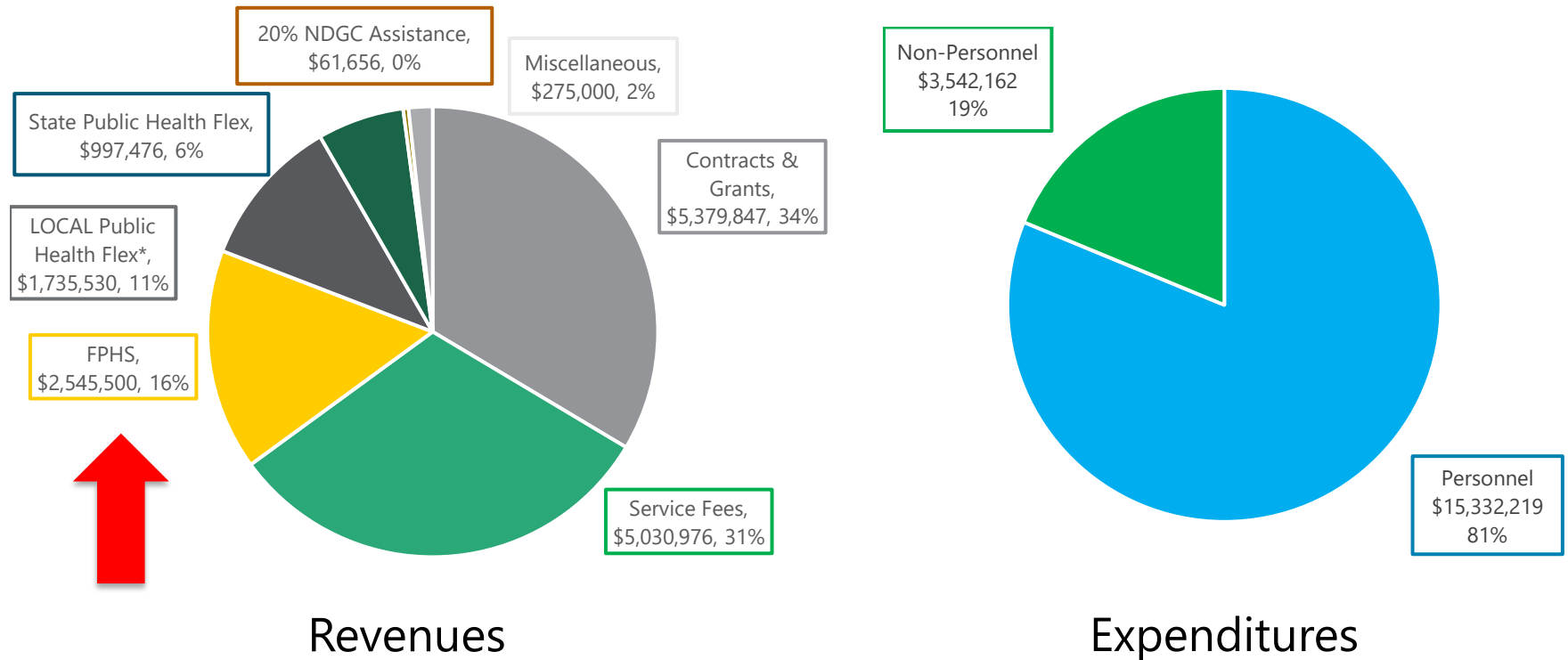


Total Budget = \$ 18,874,381

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



Overview of DRAFT 2023 Budget V2



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FPHS “Effect” FINALLY Taking Hold...

Phased legislative Appropriations & Phased SC Allocations

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

= \$424K



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= \$2.4M



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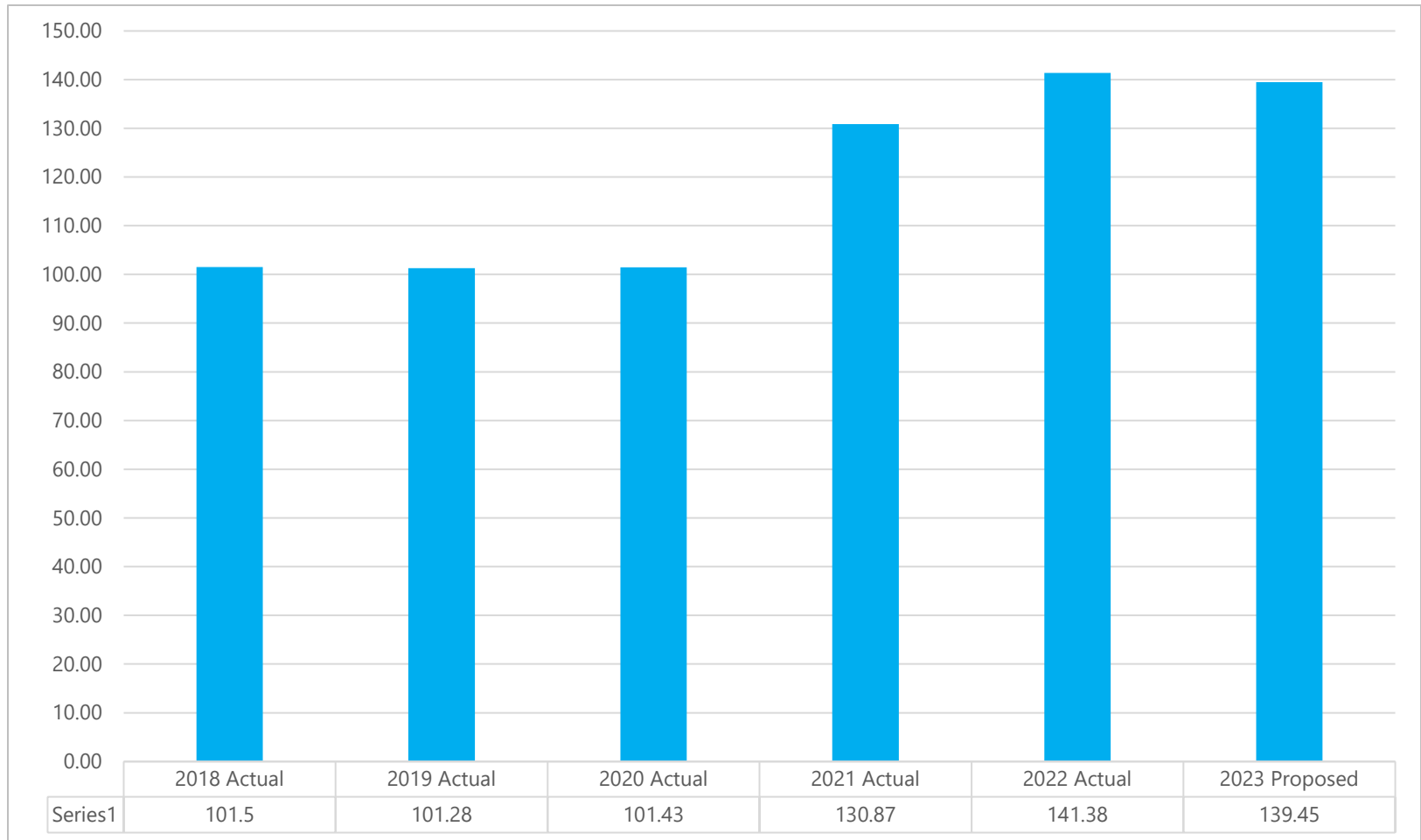
= \$1.3M

= \$2.4M

= \$2.4M + ??



Personnel By Year (2018 – 2023)



Major Changes from Version 1 to V2

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



Proposed PCHS Respite Facility Agreement Earmark

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



High Priority Investments for 2023

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



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Costs covered with new FPHS and grant revenues



High Priority Investments for 2023 (con't)

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



Other Notable Aspects

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



DRAFT 2023 Budget V2 Wrap-Up

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



Next Steps

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



Questions and/or Comments?

