

The Kitsap Public Health District’s budget request of Kitsap County for 2020 is \$1,519,000. A summary of this request as compared to what the County provided to the Health District in 2019 is below in Table 1.

**Table 1**  
**Summary and Comparison of 2019 Funding Committed vs. 2020 Budget Request**  
**Of Kitsap County**  
**From Kitsap Public Health District**

Budget Item	2019 Funding	2020 Request	Difference
General Public Health Flexible Funding	\$ 1,338,644	<b>\$ 1,338,644</b>	\$ 0 (0%)
Tuberculosis Control	\$ 99,868	<b>\$ 140,205</b>	\$ 40,337 (40%)
Government Center Mortgage Assistance	\$ 39,776	<b>\$ 40,151</b>	\$ 375 (0.9%)
Total	\$ 1,478,288	<b>\$ 1,519,000</b>	\$ 40,712 (2.75%)

Explanation of Increased Budget Request

The Health District is proposing to hold General Public Health Flexible Funding at 2019 levels (no change).

We are proposing to increase Tuberculosis Control funding to meet a growing gap in our nursing staff to address communicable diseases, including tuberculosis (TB). [RCW 70.30.055](#) requires each county legislative authority to annually budget a sum to prevent the spread of TB

and to assure that county residents who are suffering from tuberculosis (TB) get proper care and treatment.

The Health District is planning to add a 0.4 FTE nurse position to bolster our TB control efforts, which equates to a cost increase of approximately \$66,500 for 2020. The Health District is proposing to cover this cost increase by an increase in TB funding from the County with the balance (approximately \$26,163) being paid for from our TB reserve account.

The purpose of the FTE addition is to address unmet work needs due to changes in our community. We are finding that our private medical care providers who are willing to treat people with TB need more time and assistance from the Health District in the way of outreach and education. The testing and treatment of TB is changing at a rapid pace, and health care providers need our assistance in keeping up with changes in TB testing and treatment, especially for immigrants. As we spend more time doing outreach and education with providers, we have less time to do the actual TB investigations, especially when we have multiple TB case investigations at the same time.

It is also our goal with this added FTE to be able to work on and develop community level prevention strategies in addition to the individual investigations and treatment of TB affected citizens.

Lastly, the \$375 increase for the Government Center Mortgage Assistance is pursuant to Kitsap Public Health Board Resolution 2016-10. The Resolution commits the County to pay a prorated share of 20% of our annual mortgage costs based on the population of unincorporated Kitsap County. The population of unincorporated Kitsap County grew by 1,640 people from 2018 to 2019 (176,290 vs. 177,930), and the Health District's annual mortgage costs increased from \$301,350 in 2019 to \$304,750 in 2020, thus resulting in the \$375 increase.