

2024 Budget Request of Kitsap County

Keith Grellner, Administrator

Yolanda Fong, Community Health Director

Melissa Laird, Finance & Accounting Manager

September 11, 2024



KITSAP PUBLIC HEALTH DISTRICT

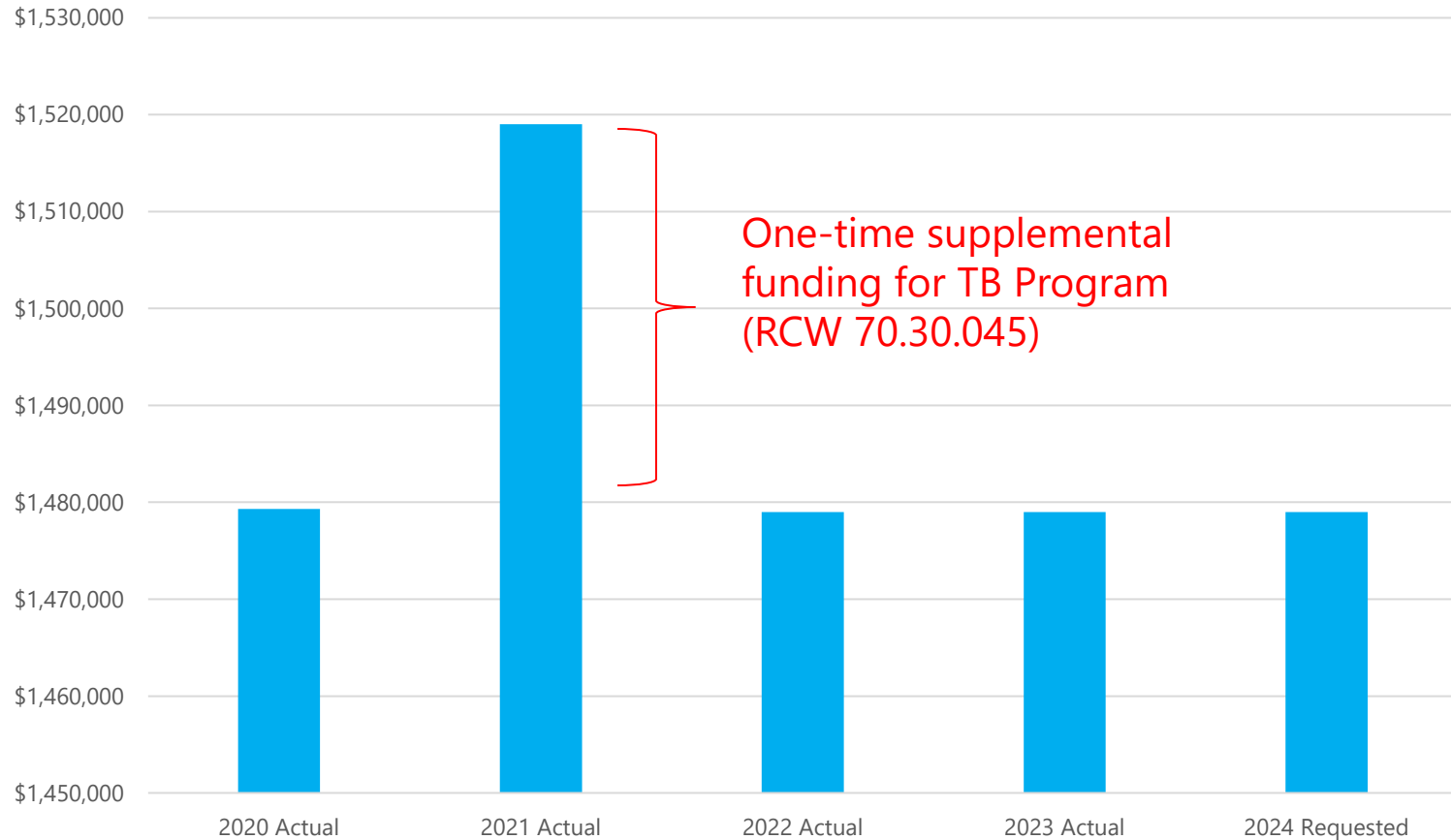
2024 Budget Request from County

Budget Item	2022	2023	2024
General Public Health Funds	\$ 1,338,644	\$ 1,338,644	\$ 1,338,644
Tuberculosis Program*	\$ 100,000	\$ 100,000	\$ 101,436
NDGC Mortgage Assistance	\$ 40,333	\$ 40,333	\$ 38,897
Total	\$ 1,478,977	\$ 1,478,977	\$ 1,478,977

* Counties are required to fund Tuberculosis investigation and treatment work per RCW 70.30.045



Status Quo Budget Request History...



Kitsap Public Health District is a Special Purpose District formed under:

- **RCW 70.05** Local Health Departments, Boards, Officers – Regulations
- **RCW 70.46** Health Districts
- **Kitsap County Code Chapter 9.52** Kitsap Public Health District

Kitsap Public Health District was officially formed in November 1947



Health Board Membership

NEW BOARD STRUCTURE

Ten-member board. Meets monthly.



**1 Kitsap County
Commissioner**

(elected official)

4 City Mayors or Councilpersons

(elected officials)



Bainbridge Is. Bremerton Port Orchard Poulsbo



2 Tribal Representatives

*(appointed by American Indian
Health Commission)*

3 Nonelected Members

(appointed by Board of County Commissioners)



Who can serve in a nonelected position?

Per state law, the nonelected positions must be filled by **Kitsap County residents** representing these three categories:

- **Healthcare and public health professionals**
- **Consumers of public health services**
(residents who have experienced inequities and have lived experience with public health services)
- **Other community stakeholders**
(includes representatives of organizations serving populations experiencing health inequities, current or former armed forces members, the business community, environmental health-regulated groups)



Health Board Membership

Electeds

- Commissioner Rolfes
- Mayor Erickson (Chair)
- Mayor Putaansuu
- Mayor Wheeler
- Councilperson Hytopoulos

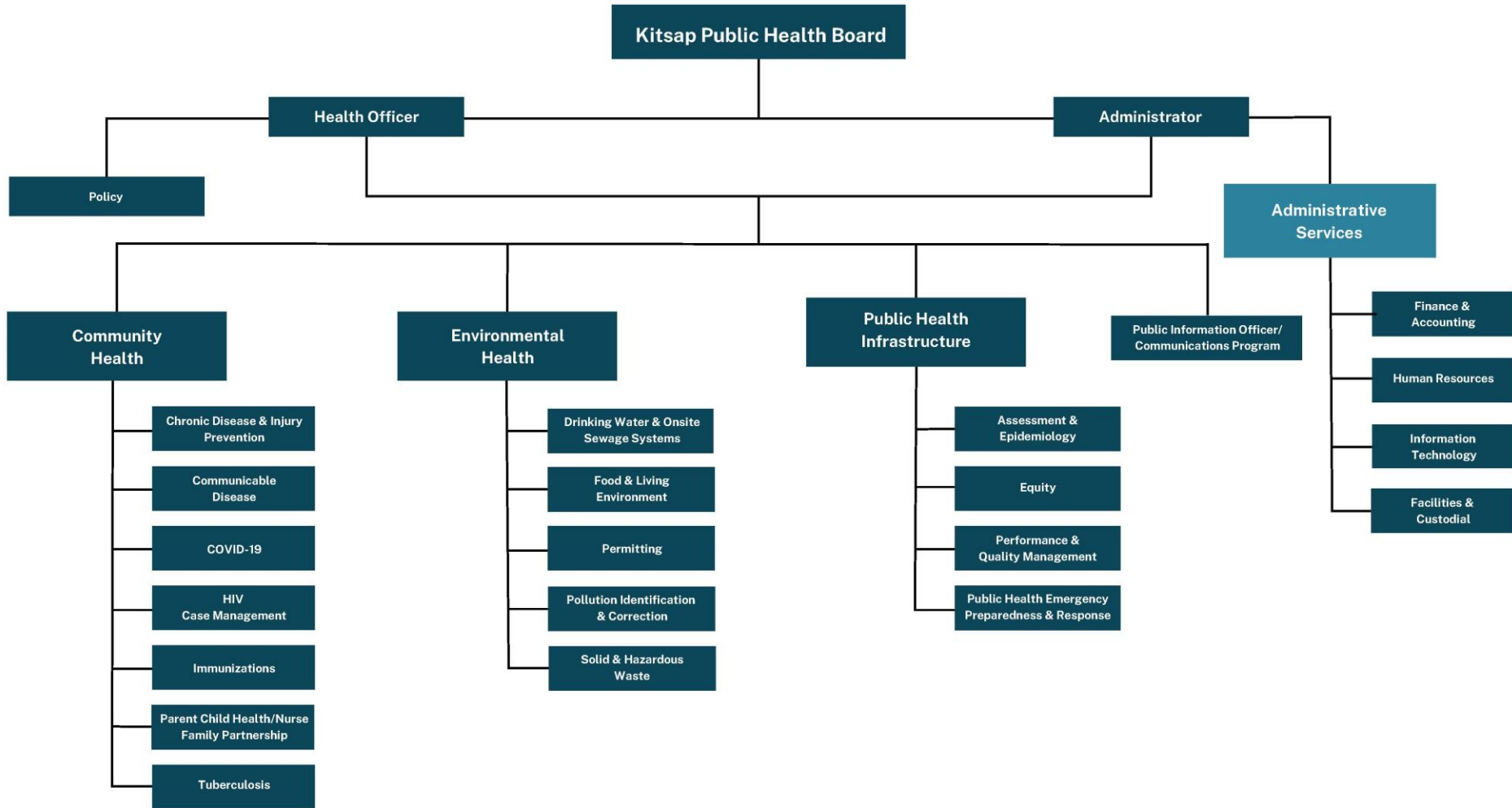
Nonelecteds

- Stephen Kutz, Suquamish Tribe
- Jolene Sullivan, Port Gamble S'Klallam Tribe
- Dr. Michael Watson, Healthcare
- Drayton Jackson, Consumer of Public Health
- Dr. Tara Kirk Sells, Other Community Stakeholder



Kitsap Public Health District Agency Organization Chart

Updated February 2023



Community Health Division

- Communicable Disease
- Sexually Transmitted Infections
- Tuberculosis
- HIV / AIDS
- Chronic Disease / Injury Prevention
- Immunizations
- Nurse Family Partnership
- Parent Child Health
- Substance Use Prevention & Response



Environmental Health Division

- Drinking Water
- Onsite Sewage
- Pollution Identification & Correction
- Food & Living Environment
- Solid & Hazardous Waste
- School Environmental Health & Safety



Public Health Infrastructure Division

- Assessment & Epidemiology
- Public Health Emergency Response & Preparedness
- Communications
- Equity
- Performance & Quality Management
- Policy & Innovation



Administrative Services Division

- Human Resources
- Accounting & Finance
- Vital Records
- Clerical Support
- Information Technology
- Contracts
- Records Management
- Facility Maintenance



Our **Vision** is a safe and healthy Kitsap County for all.

Our **Mission** is to prevent disease and protect and promote the health of all people in Kitsap County.



STRATEGIC PLAN INITIATIVES

2024-2030

Initiative 1

We stop the transmission of communicable diseases through prevention, early identification, and prompt and appropriate intervention.

Initiative 2

We support well-being and resilience for people at every stage of life by focusing on prevention, harm reduction, promotion of factors that positively impact health, and reduction of the factors that negatively impact health.

Initiative 3

We protect our community by promoting healthy environments and preventing unsafe environmental exposures.

Initiative 4

We act as a trusted communicator, convener, strategist, and advocate to promote an integrated response to emergent, emergency, and ongoing public health issues.

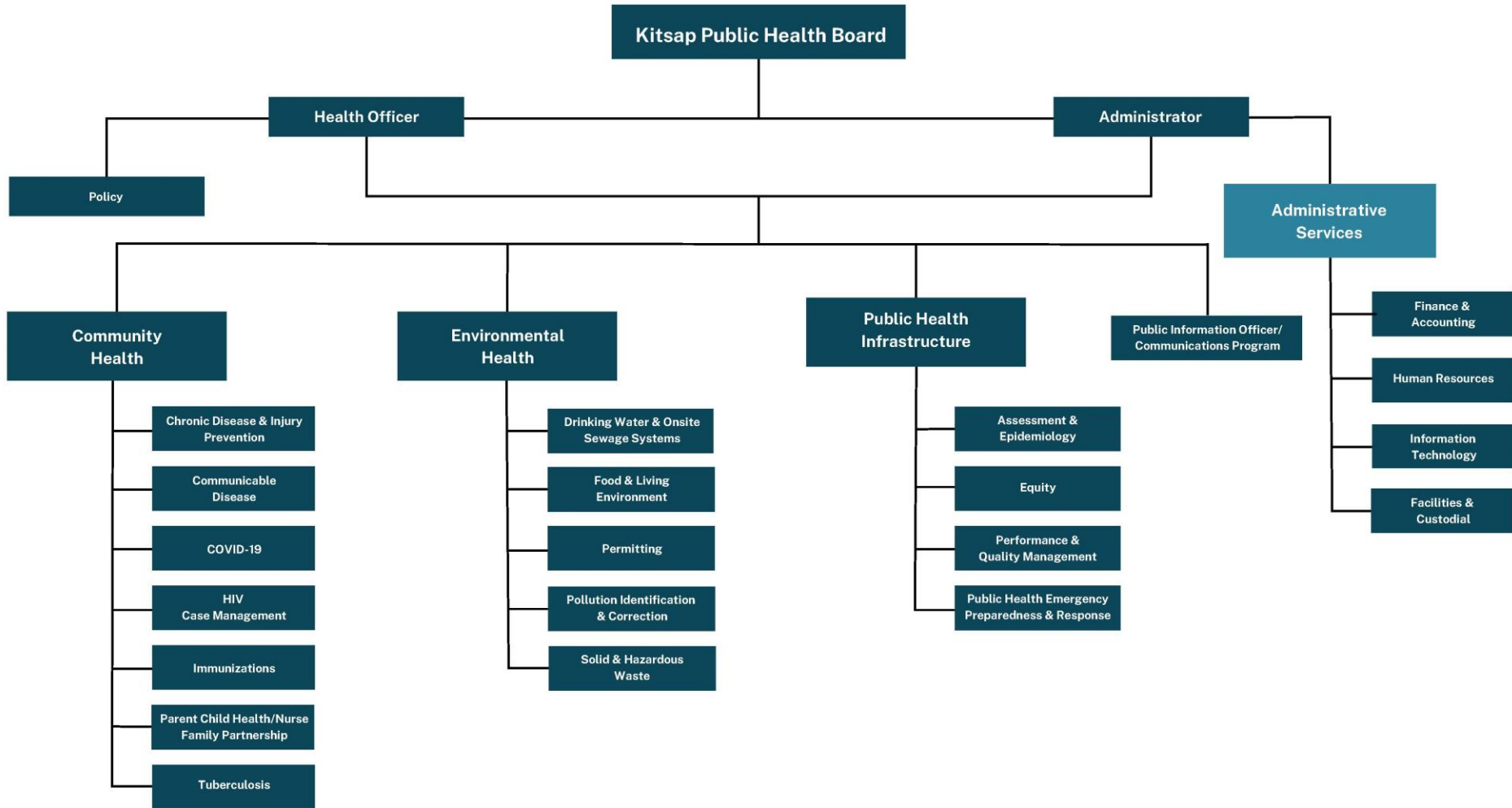
Initiative 5

We use sound management principles to maintain a sustainable, effective, and inclusive agency that supports a diverse and engaged workforce.



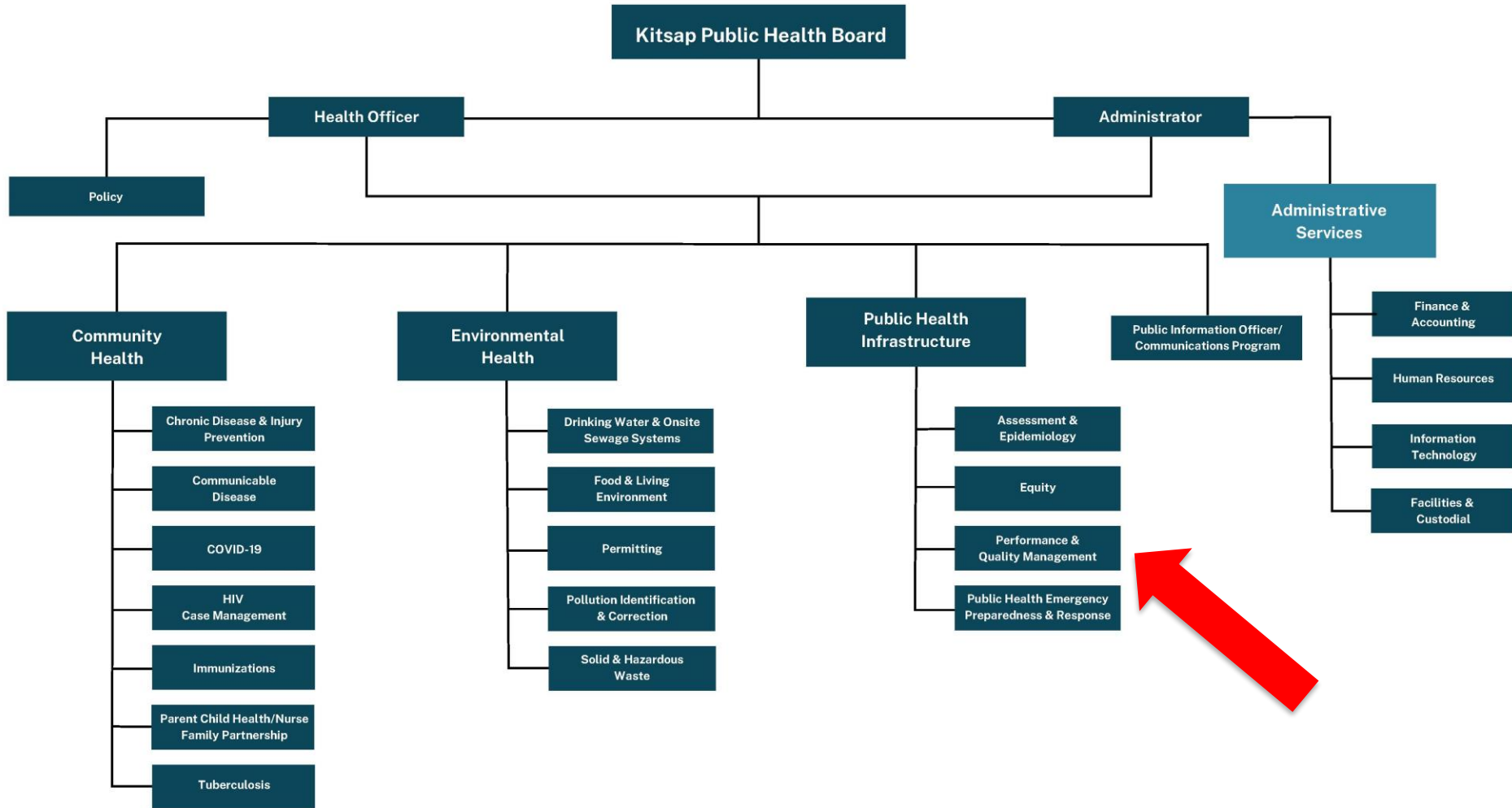
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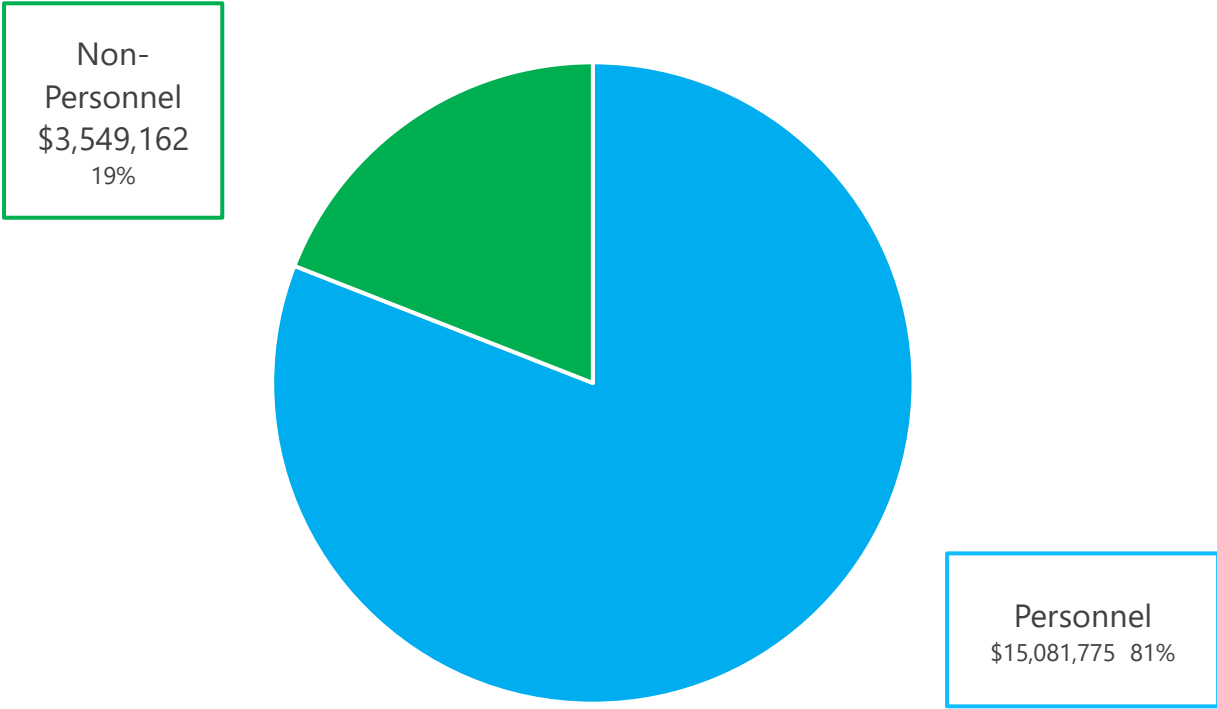
Kitsap Public Health District is Nationally Accredited



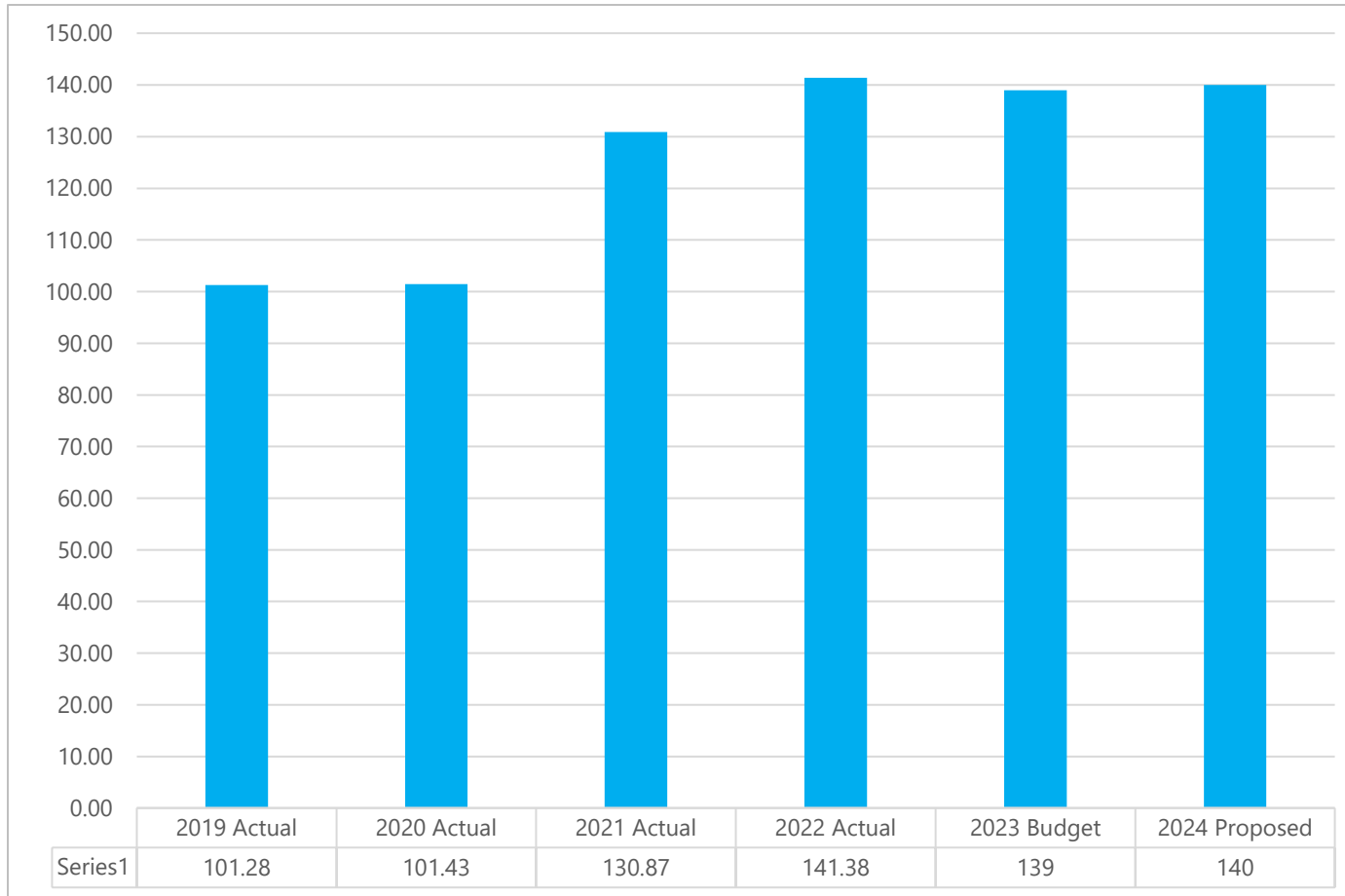
- Accredited since 2015
- One of only 320 local health jurisdictions nationally accredited
- One of only five local health jurisdictions accredited in Washington state



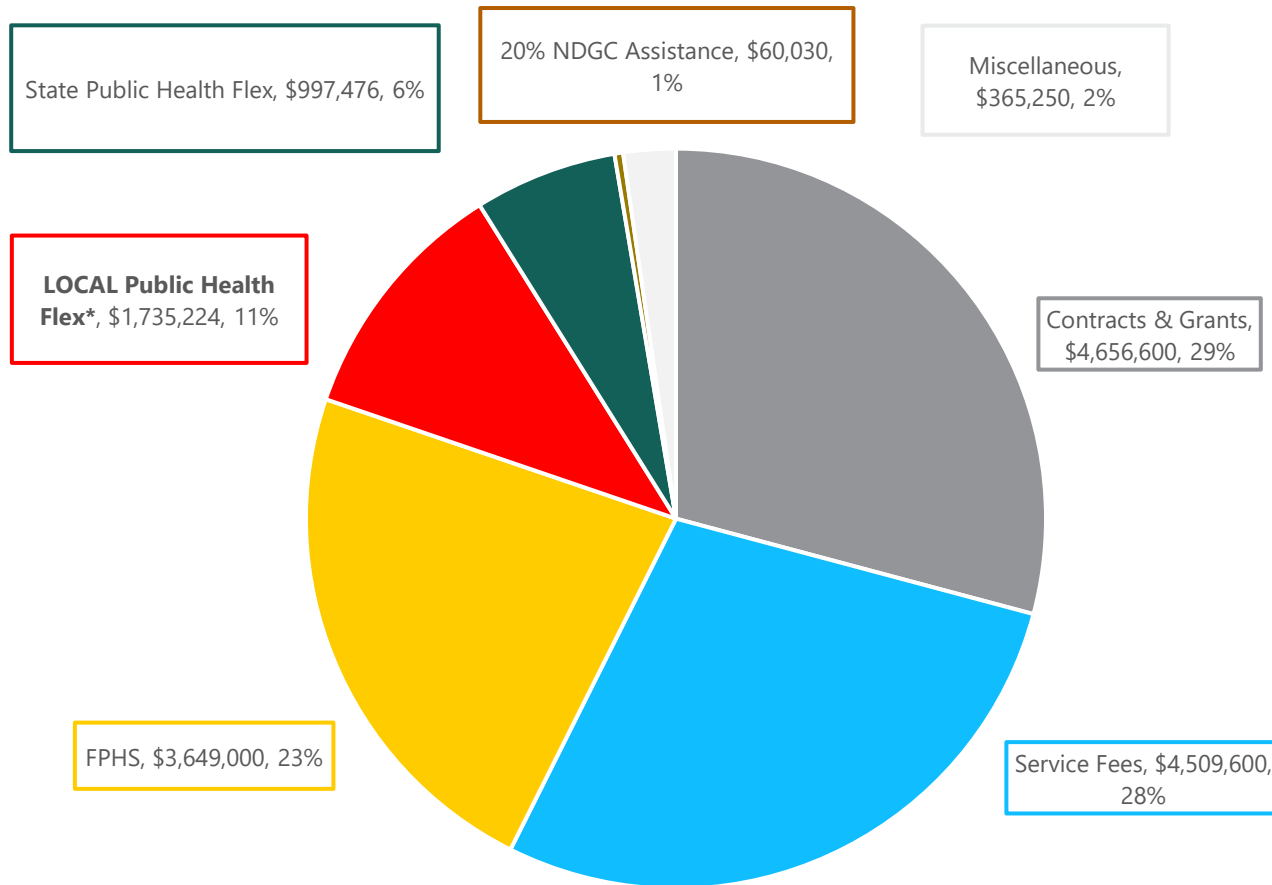
People Serving People – 2024 Expenditure Summary



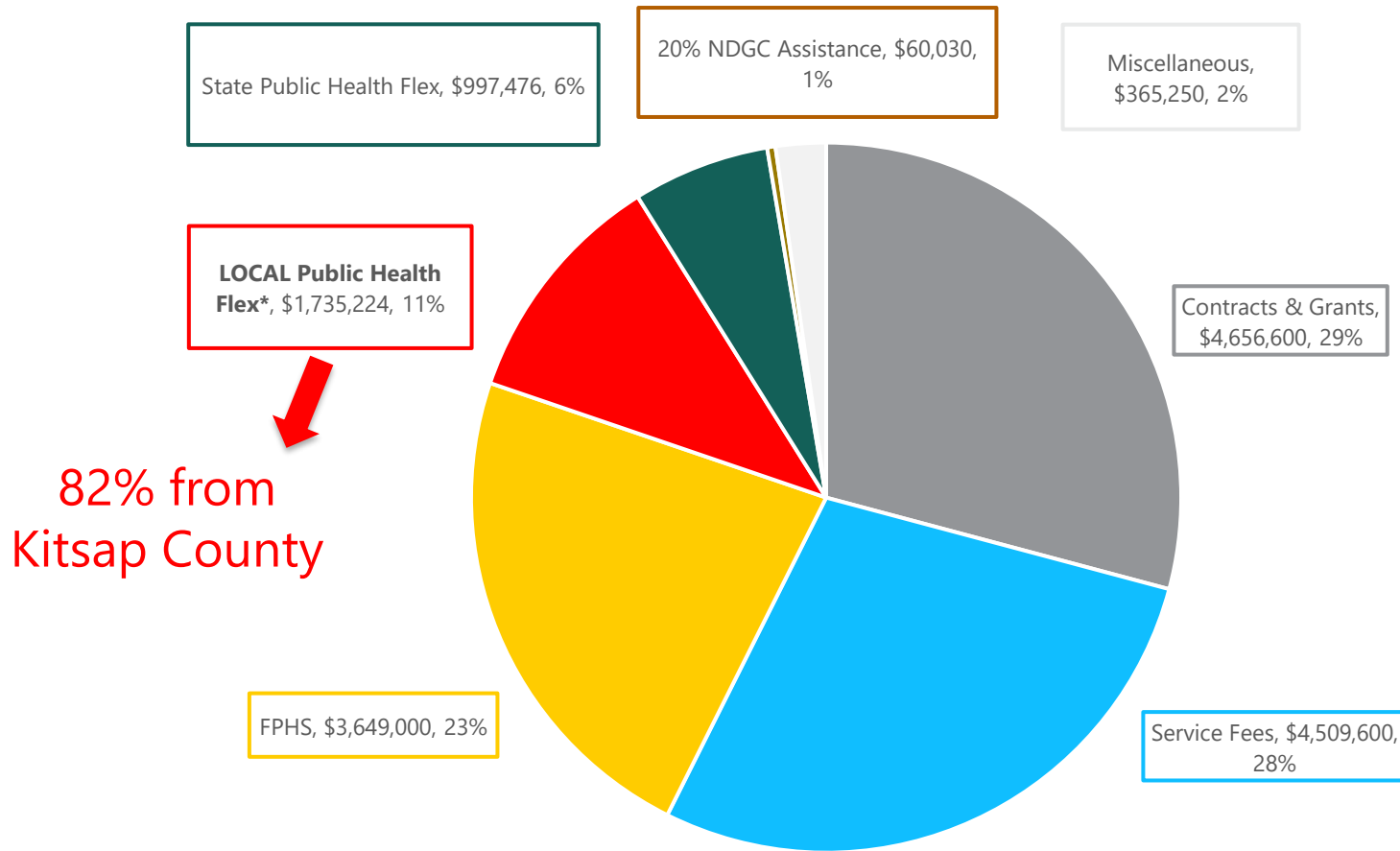
Staffing Full-Time Equivalents (FTE) 2019 – Draft 2024



Major Revenue Sources 2024



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Emerging Challenges

Stable Staffing!

- Fluid Marketplace – Lots of Jobs
- Telework Impacts / Non-Kitsap Employees
- Salary Challenges / CPI Increases / Inflation
- Newer Workforce Mindset

Constant Recruitment!



THANK YOU!

Questions?

