KITSAP PUBLIC HEALTH DISTRICT

345 6th Street, Suite 300
Bremerton, WA 98337
360-728-2235

KITSAP PUBLIC HEALTH BOARD

The Kitsap Peninsula is home of sovereign Indian nations, namely the Suquamish and Port Gamble S'Klallam Tribes

MEETING AGENDA

November 4, 2025
8:30 a.m. to 10:00 a.m.
Chambers Room, Bremerton Government Center
345 6th Street, Bremerton WA 98337
(Health Board members may participate remotely via Zoom)

8:30 a.m.	1.	Call to Order *Commissioner Christine Rolfes, Vice Chair*	
8:31 a.m.	2.	Approval of October 7, 2025, Meeting Minutes *Commissioner Christine Rolfes, Vice Chair*	*Page 4*
8:32 a.m.	3.	Approval of Consent Items and Contract Updates *Commissioner Christine Rolfes, Vice Chair* *External Document*	
8:34 a.m.	4.	Public Comment *Commissioner Christine Rolfes, Vice Chair*	
8:44 a.m.	5.	Administrator & Health Officer Reports *Yolanda Fong, Administrator &* *Dr. Herbie Duber, Interim Health Officer*	

ACTION ITEMS

8:50 a.m.	6.	Resolution 2025-05, Approving Revised Health Officer Classification *Yolanda Fong, Administrator*	*Page 10*
9:00 a.m.	7.	Resolution 2025-06, Approving Environmental Health Service Fees for 2026 *John Kiess, Environmental Health Division Director*	*Page 23*

DISCUSSION ITEMS

9:20 a.m.	8.	Draft 2026 Budget Presentation *Yolanda Fong, Administrator* *Melissa Laird, Accounting & Finance District Manager*	*Page 48*
9:40 a.m.	9.	2025 Water Quality Report *Dayna Katula, Pollution Identification & Correction Program Manager*	*Page 90*
10:00 a.m.	10.	Adjourn	

All times are approximate. Board meeting materials are available online at www.kitsappublichealth.org/about/boh

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Attending/viewing Health Board meetings

Members of the public can attend Kitsap Public Health Board meetings **in person** at the time and location listed at the top of the agenda.*

Health Board meetings will broadcast **live on Comcast channel 12, WAVE channel 3, and on the BKAT website at https://www.bremertonwa.gov/402.** A video recording of the meeting will be made available at www.kitsappublichealth.org/about/boh, typically within 48 hours of meeting adjournment.

Providing public comment

Verbal public comment: Members of the public can provide spoken public comment to the Health Board by attending the meeting in person at the time and location listed at the top of the agenda.* Members of the public who attend in person can make verbal comments during the Public Comment agenda item or as specified by the Health Board Chair.

As this meeting is a regular business meeting of the Health Board, the Chair will establish a time limit for public comment to ensure enough time is allowed for all agenda items to occur prior to adjournment. Each public commenter will receive a specific amount of time to address the board as determined by the Chair.

Written comments may be submitted by mail or email to:

Mail:	Email:
Kitsap Public Health Board Attention: Executive Secretary 345 6th Street, Suite 300 Bremerton, WA 98337	healthboard@kitsappublichealth.org

All written comments received will be forwarded to board members and posted on the Health Board's meeting materials webpage at www.kitsappublichealth.org/about/boh.

Health Board meeting notifications and materials

To sign up to receive Kitsap Public Health Board meeting notifications by email or text message, go to kitsappublichealth.org/subscribe, email pio@kitsappublichealth.org, or call 360-728-2330. Notifications are typically sent on the Thursday prior to each regular Tuesday meeting.

A schedule of regular Health Board meetings is posted on the Health District website here.

Materials for each meeting, including an agenda, minutes from the prior Health Board meeting, and informational meeting packet, are posted prior to each scheduled meeting at www.kitsappublichealth.org/about/boh. Printed materials are available for meeting attendees. A video recording and copies of presentations are posted to the board meetings website after each meeting.

**The Health District is committed to making Health Board meetings accessible to everyone. If you require an accommodation to attend or provide public comment in a Health Board meeting, please email healthboard@kitsappublichealth.org or call 360-728-2235.*

KITSAP PUBLIC HEALTH BOARD
MEETING MINUTES
Regular Meeting
October 7, 2025

The meeting was called to order by Chair Tara Sell at 8:30 a.m.

Each Board member present gave a brief introduction.

APPROVAL OF MINUTES

Member Stephen Kutz moved and Member Drayton Jackson seconded the motion to approve the minutes for the September 2, 2025, regular meeting. The motion was approved unanimously.

CONSENT AGENDA

The October consent agenda included the following contract:
- 2441, Amendment 8, *Washington State Department of Health, Consolidated Contract.*

Commissioner Christine Rolfes moved and Mayor Ashley Mathews seconded the motion to approve the consent agenda. The motion was approved unanimously.

PUBLIC COMMENT

There was no public comment.

ADMINISTRATOR/HEALTH OFFICER'S REPORT

Administrator Report:
Yolanda Fong, Administrator, shared three updates:
- Annual Audit Update: The financial statement and federal grant components of the Health District's annual financial audit are complete. The State Auditor's Office reported no findings during the exit conference on September 23. The financial accountability audit is still in progress.
- Public Health, Health Care Facilities, and Providers Board Member Recruitment: Recruitment is underway for the vacant board member position. The Health District is working with the Personnel Committee to conduct the recruitment. After the application period closes, applications will be reviewed and interviews will be conducted. A recommendation will be presented to the Board in December, with the new member's estimated start date in January 2026.
- Women, Infants, and Children (WIC) Program: The federal government shutdown may disrupt the WIC program, though benefit cards will remain active until October 14. In response, the Health District and Kitsap Community Resources (KCR) have partnered

to host a meeting with community partners. The meeting will be used to discuss service disruptions and develop mitigation strategies.

There was no further comment.

Health Officer Report:
Dr. Herbie Duber, Interim Health Officer, shared several updates:

- COVID-19 Vaccine and ACIP Meeting:
    - The Washington State Department of Health (DOH) issued a standing order on September 4, authorizing the updated COVID-19 vaccine for individuals six months or older, including pregnant people.
    - The September Advisory Committee on Immunization Practices (ACIP) meeting was noted for its atypical proceedings, with professionals expressing concern over unfounded claims made during discussions.
- ACIP Vote Results:
    - ACIP no longer recommends the combined measles, mumps, rubella, and varicella (MMRV) vaccine for children under four due to claims about a higher incidence of febrile seizures. Dr. Duber explained that documentation of febrile seizures has shown they do not lead to future complications, meaning the recommendation was based on something not medically consequential. Separate MMR and varicella vaccines are recommended in place of MMRV.
    - The initial vote allowing the Vaccines for Children (VFC) program to continue covering the MMRV vaccine was reversed the next day due to voting discrepancies.
    - The COVID-19 vaccine will continue to be recommended to those age six months and older, but the recommendation was altered to emphasize patient-provider consultation. Healthcare professionals are concerned that the shift to an individual-based decision-making approach could negatively affect vaccine accessibility.
    - The vote on removing hepatitis B vaccine recommendations for newborns was deferred, but testing for all pregnant persons remains recommended.
- COVID-19 Vaccine Insurance Coverage:
    - Most insurers, including Apple Health (Medicaid) and Medicare, are expected to continue covering the COVID-19 vaccine at no-cost.
    - Access concerns exist, especially for pediatric patients, as some pharmacies may be hesitant to administer the vaccine to children. Bulk purchasing by public health and healthcare providers is expected to help increase availability.
- Respiratory Illness Update:
    - The summer wave of COVID-19 cases has likely peaked.

  - Influenza and RSV rates are not currently concerning, but are expected to increase in the coming winter months.
- Communicable Disease Updates:
  - New measles cases have been reported in California and Minnesota, while New Mexico's recent outbreak of over 100 cases has been declared over.
  - A rise in mpox variant Clade II, consistent with national trends, has been observed in Washington, including increased wastewater detection. Detection of the more severe Clade I variant was noted in Pierce County wastewater, though cases in the United States are rare.
- Acetaminophen and Autism:
  - Reports from the federal government linking acetaminophen to autism are based on inconsistent data and have not been scientifically established as causal. Dr. Duber affirmed the safety of acetaminophen for pregnant people and discouraged attributing the complex condition of autism to a single cause, noting that fever during pregnancy can have serious health consequences.
- Federal Government Shutdown Impacts:
  - The shutdown is disrupting data collection by the Centers for Disease Control and Prevention (CDC).
  - Medicare allowances for telehealth expired on September 30, reducing ongoing healthcare access for older populations, especially in areas like Kitsap.
  - An ongoing shutdown could impact services like SNAP benefits and school lunches.
  - The shutdown is due to disagreements about the Affordable Care Act (ACA) and the related subsidies. Subsidies were enacted in 2014 and 2020 to help with health care costs. Professionals are concerned about increased costs and affordability of insurance coverage if subsidies are discontinued. There are also concerns about individuals losing coverage due to Medicaid restrictions, in addition to cost increases.

Board members discussed the presentation and asked clarifying questions.

There was no further comment.

PUBLIC HEARING: ORDINANCE 2025-02, RODENT CONTROL REGULATIONS

John Kiess, Environmental Health Director, provided the Board with an overview of proposed Ordinance 2025-02, *Rodent Control Regulations*. During the presentation, Mr. Kiess explained:
- Existing rodent control ordinance from 1999 requires an update.
- Consequences of feeding wildlife and new language to address wildlife feeding.
- Timeline of the proposed ordinance.

- Questions and comments received during the public comment period.

Board members discussed the proposed ordinance and asked clarifying questions. Commissioner Rolfes voiced concern about the language in Section 6.C.1 and 6.C.2, noting a lack of clarity around situations that would trigger enforcement actions. Member Kutz noted that it is nearly impossible to make feeders that fully prevent access by squirrels and recommended revising it from “prevent” to “deter”.

Chair Sell announced the public hearing portion of the agenda and invited members of the public to comment on the proposed ordinance. Four people provided comment:

1. Cole Janowski, Wildlife Conflict Specialist with the Washington Department of Fish and Wildlife (WDFW), expressed support for the ordinance. Mr. Janowski serves Kitsap County for most wildlife conflict issues. He shared examples of common wildlife conflicts, noting many are due to humans feeding wildlife. Mr. Janowski also shared potential consequences that can result in serious issues like disease transmission and wildlife habituation.

2. Kitsap resident, Tom Gobeske, explained their neighborhood has become infested with raccoons after being fed repeatedly by a neighbor. Mr. Gobeske said there are over 20 raccoons in their yard at night. Residents have been severely affected by the infestation. Some have built fences to keep the raccoons out; others are exposed to raccoon waste. The raccoons have become increasingly aggressive and have attacked neighborhood dogs. Mr. Gobeske said they worry humans will also be attacked. He voiced support for stronger language restricting the feeding of wildlife.

3. Gini Gobeske, a resident of the same neighborhood, provided additional comment about the raccoon infestation. Ms. Gobeske said she is concerned about diseases spread by wildlife and the raccoons’ aggression. She noted their neighbor’s dog has been attacked twice, then built a fence in an attempt to keep the raccoons away. The raccoons have dug tunnels through vegetation and hiss at residents who are working outside. Ms. Gobeske explained the animals are a nuisance and the issue must stop.

4. Tom Wallner, also a resident of the neighborhood, emphasized the impact the raccoon infestation has on the residents. Mr. Wallner said he lives between two neighbors who feed the raccoons, resulting in hundreds of raccoons in the area. In one instance, Mr. Wallner said he drove his car into the driveway, and the five raccoons in the area did not leave, resulting in Mr. Wallner hesitant to get out of the car for fear of being attacked.

Board members further discussed the ordinance and potential revisions that would address the concerns of Commissioner Rolfes and Member Kutz.

Mayor Rob Putaansuu moved and Member Jackson seconded the motion to amend Section 6.C.2 of proposed Ordinance 2025-02, *Rodent Control Regulations,* to "Wild birds may only be fed outdoors through the use of a feeder or device that deters rodents and other wildlife from becoming a nuisance." The motion was approved unanimously.

Mayor Putaansuu moved and Member Kutz seconded the motion to approve Ordinance 2025-02, *Rodent Control Regulations*, as amended. The motion was approved unanimously.

There was no further comment.

PROPOSED ADJUSTMENTS TO THE 2026 ENVIRONMENTAL HEALTH FEE SCHEDULE

Mr. Kiess shared information about proposed adjustments to the Health District's Environmental Health (EH) fee schedule for 2026. During the presentation, Mr. Kiess shared:

- Goal of EH fees, which aim to recover service costs.
- Annual process of evaluating and adjusting fees.
- Proposal to restructure fees and associated permit types for the Food and Living Environment (FLE) program.
- Financial impacts on existing permit holders and the Health District.
- Board Finance and Operation Committee voiced support for the proposal.

Mr. Kiess explained that if the Board is supportive of the proposal, the Health District would begin the public comment and notification process, then brought to the Board for potential adoption.

Board members discussed the proposal and asked clarifying questions.

There was no further comment.

COMMUNITY HEALTH IMPROVEMENT PLAN UPDATE

Siri Kushner, Public Health Infrastructure Director, and Adrienne Hampton, Policy, Planning, and Innovation Analyst, provided the Board with an update on the Kitsap Community Health Improvement Plan (CHIP). During the update, they shared:

- Goal of the Community Health Assessment (CHA), CHIP, and Kitsap Community Health Priorities (KCHP) processes.

- KCHP priorities of focus for 2024-2028, which include healthcare, housing and homelessness, and mental and behavioral health.
- KCHP Progress Summit hosted by the Health District on October 2.
- Information and updates for priority workgroups.
- Next steps for KCHP.

There was no further comment.

ADJOURN

There was no further business; the meeting adjourned at 10:01 a.m.

Commissioner Christine Rolfes	Yolanda Fong
Kitsap Public Health Board	Administrator

Board Members Present: *Member* Drayton Jackson; *Member* Stephen Kutz; *Mayor* Ashley Mathews; *Mayor* Rob Putaansuu; *Commissioner* Christine Rolfes; *Member* Dr. Tara Sell; *Member* Dr. Jolene Sullivan.

Board Members Absent: *Mayor* Becky Erickson*; Mayor* Greg Wheeler.

Community Members Present: Gini Gobeske, *Community Member;* Thomas Gobeske, *Community Member;* Cole Janowski, *Washington Department of Fish and Wildlife;* Maryellen Wallner, *Community Member;* Thomas Wallner, *Community Member.*

Scribe: Margo Chang, *Management Analyst, Kitsap Public Health District.*

Staff Present: Angie Berger, *Management Analyst, Equity and Performance Management;* Steve Brown, *Program Manager, Solid and Hazardous Waste;* Dr. Herbie Duber, *Interim Health Officer, Administration;* Yolanda Fong, *Administrator, Administration;* Jessica Guidry, *Director, Public Health Infrastructure Division;* Adrienne Hampton, *Policy, Planning, and Innovation Analyst, Administration;* John Kiess, *Director, Environmental Health Division;* Siri Kushner, *Director, Public Health Infrastructure Division;* Anne Moen, *Program Manager, Food and Living Environment*; Lynn Pittsinger, *Director, Community Health Division;* Tad Sooter, *Public Information Officer.*

KITSAP PUBLIC HEALTH DISTRICT

345 6th Street, Suite 300
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MEMO

To: Kitsap Public Health Board

From: Yolanda Fong, Administrator

Date: November 4, 2025

Re: Revised Health Officer Classification

Background and Introduction

The Kitsap Public Health District met with the Personnel Committee on October 15, 2025, to discuss the Health Officer position and recruitment. During the meeting, the Committee received presentations from Jaime Bodden, Managing Director of Washington State Association of Local Public Health Officials (WSALPHO), and Dr. Scott Lindquist, Medical Epidemiologist for the Department of Health, about how the position is utilized by local health jurisdictions across Washington State. After an in-depth discussion, the Personnel Committee is providing the Board with a recommendation to update the Health Officer classification description to allow for the position to be less than full time (0.6-0.8 FTE), and to establish that the Health Officer reports to the Administrator.

The Health District developed a revised Health Officer classification description, based on the Committee's recommendation. Attached is the revised Health Officer classification description, including a redline version.

Recommendation

The Health District recommends that the Board consider approving Resolution 2025-05, *Approving Revised Health Officer Classification*.

Please contact me with any questions or comments about this matter at yolanda.fong@kitsappublichealth.org.

Attachments (3)
Draft Revised Health Officer Classification (redline)
Draft Revised Health Officer Classification
Resolution 2025-05, *Approving Revised Health Officer Classification*

KITSAP PUBLIC HEALTH DISTRICT

CLASSIFICATION

Attachment A

HEALTH OFFICER

DEFINITION

Under policy direction from the Kitsap Public Health Board ("Board"), the Health Officer is responsible for and empowered to enforce the provisions of RCW 70.05.070 and other applicable state laws, rules, and ordinances. The incumbent is also responsible for overseeing the public health functions of community health assessment, public health policy development, and assurance of health service delivery throughout Kitsap County. The incumbent is expected to apply a thorough and complete knowledge of procedures related to the field of medicine, and local public health programs, laws and regulations, to varied and complex work situations. Duties require innovative leadership and active collaboration with a wide range of strategic partners and stakeholders to address public health issues in a rapidly changing community environment. The position of Health Officer may be less than one full-time equivalent (FTE), as determined by the Board and the Administrator based on the District's needs.

DISTINGUISHING CHARACTERISTICS

Appointed by ~~and reporting directly to~~ the Board and reporting to the Administrator, the incumbent serves as the District's Health Officer, responsible for the powers and duties assigned to the Health Officer under state law. This classification is distinguished from the Administrator who serves as executive secretary and administrative officer for the Board, and who is responsible for administering the operations of the District including such other administrative duties required by the Board, except for duties assigned to the Health Officer as enumerated in RCW 70.05.070 and other applicable state law. Although the Health Officer may delegate some responsibilities to fellow members of the Executive Leadership Team, the powers and duties set forth in RCW 70.05.070 are ultimately the responsibility of the Health Officer. This description reflects the general concept and intent of the classification and should not be construed as a detailed statement of all the work requirements that may be inherent in the position.

ESSENTIAL FUNCTIONS

Duties of the Health Officer are specifically delineated in RCW 70.050.070. The Health Officer is responsible and accountable for the performance of those duties in accordance with statutes. Additionally, the Health Officer is responsible to perform such typical duties as listed below:

- Participates in developing, recommending, and implementing the District's long-term and short-range goals and objectives.
- Participates as a member of the Executive Leadership Team, overseeing the planning, development, and implementation of District administrative, legal, and personnel policies, procedures, and regulations.
- Participates in assessing the health status of the community. Provides oversight on comprehensive studies of potentially systemic threats to public health; researches, analyzes, compiles, prepares, and presents conclusions, reports, and recommended actions. Evaluates the causes of communicable diseases; determines appropriate evaluation and intervention strategies.

- Develops and implements public health policy, develops regulations, and provides information and recommendations regarding public health issues and activities.
- Takes actions as necessary to educate the community on public health issues to control and prevent the spread of dangerous, contagious, or infectious diseases.
- Provides guidance and leadership in the development of diverse public health promotion and education programs and the prevention of environmental hazards.
- Provides consultation and direction of communicable disease protocols.
- Provides a leadership role in preparedness and response to biological~~,~~ and chemical terrorism.
- Coordinates public health responses with other public health jurisdictions as appropriate, including but not limited to providing short-term Deputy Health Officer coverage in the event of the absence of the Health Officer in another jurisdiction in Washington State, upon the agreement of both jurisdictions.
- Develops and issues public health advisories to medical providers, hospitals, ~~and~~ community agencies, and the public.
- Responds to media inquiries regarding County public health issues, disease outbreaks, and other health-related concerns.
- Consults with physicians in the diagnosis, investigation, and treatment of communicable disease.
- Conducts or supervises medical and physical examinations, makes diagnoses, and administers treatments as needed. Provides medical oversight of clinical programs. Reviews, revises, or writes standing orders and protocols for clinical services.
- Makes recommendations on personnel actions such as hiring, terminations, discipline, and size and composition of ~~staff~~the workforce.
- Hires, trains, supervises, and evaluates ~~staff~~employees; establishes work priorities and performance standards; monitors performance and provides effective feedback.
- Works with ~~staff~~ employees to correct deficiencies; implements any necessary disciplinary action after appropriate consultation with the Administrator and Human Resources District Manager.
- Reviews legislation as it impacts District programs.
- Performs lobbying activities by communicating directly with federal, state, and local officeholders directly on official District business and advocating only the District's official position or interest of the District, as assigned by the Board.
- Coordinates resources and services, consults, and collaborates with the medical community, hospital medical ~~staff~~employees, other health care professionals, policy and advisory boards, and the public.
- Participates in administrative appeals regarding environmental health permit denials.
- Serves on various District and other municipal management teams and related community-wide committees. Provides high-level public health expertise and perspective regarding a wide range of issues.
- Identifies emerging medical and environmental issues and confers with and makes recommendations to appropriate ~~staff~~ employees on health-related issues.
- Provides public information in a courteous manner and emphasizes public accountability and a positive service approach with ~~staff~~employees. Makes oral presentations and functions as a District representative at meetings, hearings, and conferences.
- Balances fiscal impact, objectives, and community input when developing public health strategies, making recommendations, and providing advice.
- Participates in the development and implementation of the District budget.
- Reports for scheduled work with regular, reliable, and punctual attendance.
- Performs other duties as assigned.

REQUIRED KNOWLEDGE & ABILITIES

Knowledge of:

- Principles and practices of public health and the social determinants of health, including current trends in policy, research, treatment, prevention, education, and related issues.
- Current principles and practices of public health administration, incorporating knowledge of community health, chronic disease, sanitation, environmental hazards, communicable disease control, epidemiology, and emergency preparedness.
- Communicable disease management and mitigation.
- Community needs, resources, and organizations related to public health and medical care.
- Current principles and practices of general and preventive medicine~~;~~, and clinical protocols.
- Major types of services performed and responsibilities in public health and environmental health activities.
- Principles of disaster and emergency preparedness and response, including biological~~,~~ and chemical terrorism and weapons of mass destruction.
- Applicable laws, rules, regulations, ordinances, and policies.
- Safety precautions, practices, and procedures applicable to public health.

Ability to:

- Communicate effectively, both orally and in writing, in clear, concise language appropriate for the purpose and parties addressed, including oral presentations before groups on a variety of complex and sensitive public health issues.
- Use tact, discretion, and courtesy to gain the cooperation of others and establish and maintain positive, effective working relationships and rapport with physicians, attorneys, media representatives, coworkers, volunteers, representatives of other agencies and businesses, officials, and diverse members of the public.
- Demonstrate cultural ~~competency~~humility, interacting sensitively, effectively, and professionally with persons from diverse cultural, socioeconomic, educational, racial, ethnic, and professional backgrounds, and persons of all ages and lifestyle preferences.
- Fulfill the commitment of the District to provide outstanding and effective customer service.
- Maintain high standards of personal and professional integrity and commitment to quality patient care at the highest level consistent with standards and regulations.
- Assure that absolute confidentiality is maintained as required and sensitive information is handled appropriately.
- Make timely decisions considering relevant factors and evaluating alternatives, exercising discretion and sound independent judgment.
- Read, understand, interpret, and apply appropriately the terminology, instructions, policies, procedures, legal requirements, and regulations pertinent to area of assignment.
- Organize, prioritize, and coordinate work assignments; work effectively in a multi-task environment; take appropriate initiative; apply good judgment and logical thinking to obtain potential solutions to problems; resolve complex public health problems and make major decisions involving the implementation or interpretation of policies and regulations within the scope of knowledge and authority or refer to the appropriate person.
- Initiate, prepare, and direct preparation of comprehensive charts, records, reports, materials, correspondence, and other documents relevant to area of assignment.
- Proficiently operate computers, related software, and other office equipment with sufficient speed and accuracy to accomplish assignments in a timely manner.

- Work effectively in a dynamic environment that is constantly changing, resulting in continually re-evaluating and shifting priorities.
- Work both independently and within a collaborative team-oriented environment; contribute openly, respectfully disagree, understand the ideas of others, listen well, and work for consensus.

WORK ENVIRONMENT & PHYSICAL DEMANDS

- Work is performed primarily indoors in an office environment, with frequent travel to provide medical services, and to attend meetings, conferences, seminars, etc.
- Requires the ability to communicate with others orally, face to face, ~~and~~ by telephone, and in writing. Requires manual and finger dexterity and hand-eye-arm coordination to write and to operate computers and a variety of general office equipment. Requires mobility to accomplish other desktop work, retrieve files, and to move to various District ~~locations~~worksites. Requires visual acuity to read computer screens, printed materials, and detailed information. Essential duties may involve occasional kneeling, squatting, crouching, stooping, crawling, standing, bending, and climbing (to stack, store, or retrieve supplies or various office equipment).
- Frequently assigned to respond to on-call coverage, including evenings, weekends and holidays.
- Duties require carrying a cell phone or other electronic device ~~as well as~~and being available to work as needed to meet District needs, which may include evenings, weekends, and holidays.
- This is an overtime-exempt position, which may require working beyond the normally scheduled workweek, modifying existing work schedules, or flexing hours.
- Duties require carrying a cell phone ~~of~~or other electronic device as well as being on call ~~on a 7/24-hours basis for Regional Duty Officer (RDO) assigned shifts~~.
- Exposure to individuals from the public who are upset, angry, agitated, and sometimes hostile, requiring the use of conflict management and coping skills.
- Frequently required to perform work in confidence and under pressure for deadlines, and to maintain professional composure, ~~and~~ tact, patience, and courtesy at all times.
- The environment is dynamic and constantly changing, resulting in continually re-evaluating and shifting priorities.
- May be required to stay at or return to work during public health incidents and/or emergencies to perform duties specific to this classification or to perform other duties as requested in an assigned response position. This may require working a non-traditional work schedule or working outside normal assigned duties during the incident and/or emergency.

EDUCATION & EXPERIENCE REQUIREMENTS

- Doctor of Medicine or Osteopathy degree and previous related experience in both the medical field and public health field (see license requirement below); and
- Master's degree in ~~Public Health~~public or its equivalent as required in RCW 70.05.051.
- Must be qualified or provisionally qualified in accordance with the standards prescribed in RCW 70.05.051 through 70.05.055

LICENSES, CERTIFICATIONS & OTHER REQUIREMENTS

- A valid license to practice medicine and surgery or osteopathic medicine and surgery in Washington State is required.
- Registration with the Drug Enforcement Agency for prescription of controlled substances.

- ~~Performance of job duties requires driving on a regular basis, a valid Washington State driver's license, the use of the incumbent's personal motor vehicle, and proof of appropriate auto insurance.~~

JOB CLASS INFORMATION & DISCLAIMERS

FLSA Status	Exempt
EEO Category	Officials and Administrators
Bargaining Unit Status	Executive Management
Classification History	The "Director of Health/Health Officer" job classification formerly held by one individual was replaced by two classifications, "Administrator" and "Health Officer," effective October 1, 2013.
Adopted	November 5, 2013

The statements contained herein reflect general details as necessary to describe the principal functions for this job, the level of knowledge and skill typically required and the scope of responsibility, but should not be considered an all-inclusive listing of work requirements. Individuals may perform other duties as assigned including work in other functional areas to cover absences or relief, to equalize peak work periods, or to balance the workload.

The physical demands described above are representative of those that must be met by an employee to successfully perform the essential functions of the job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

KITSAP PUBLIC HEALTH DISTRICT

CLASSIFICATION

Attachment A

HEALTH OFFICER

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- Makes recommendations on personnel actions such as hiring, terminations, discipline, and size and composition of the workforce.
- Hires, trains, supervises, and evaluates employees; establishes work priorities and performance standards; monitors performance and provides effective feedback.
- Works with employees to correct deficiencies; implements any necessary disciplinary action after appropriate consultation with the Administrator and Human Resources District Manager.
- Reviews legislation as it impacts District programs.
- Performs lobbying activities by communicating directly with federal, state, and local officeholders directly on official District business and advocating only the District’s official position or interest of the District, as assigned by the Board.
- Coordinates resources and services, consults, and collaborates with the medical community, hospital medical employees, other health care professionals, policy and advisory boards, and the public.
- Participates in administrative appeals regarding environmental health permit denials.
- Serves on various District and other municipal management teams and related community-wide committees. Provides high-level public health expertise and perspective regarding a wide range of issues.
- Identifies emerging medical and environmental issues and confers with and makes recommendations to appropriate employees on health-related issues.
- Provides public information in a courteous manner and emphasizes public accountability and a positive service approach with employees. Makes oral presentations and functions as a District representative at meetings, hearings, and conferences.
- Balances fiscal impact, objectives, and community input when developing public health strategies, making recommendations, and providing advice.
- Participates in the development and implementation of the District budget.
- Reports for scheduled work with regular, reliable, and punctual attendance.
- Performs other duties as assigned.

REQUIRED KNOWLEDGE & ABILITIES

Knowledge of:

- Principles and practices of public health and the social determinants of health, including current trends in policy, research, treatment, prevention, education, and related issues.
- Current principles and practices of public health administration, incorporating knowledge of community health, chronic disease, sanitation, environmental hazards, communicable disease control, epidemiology, and emergency preparedness.
- Communicable disease management and mitigation.
- Community needs, resources, and organizations related to public health and medical care.
- Current principles and practices of general and preventive medicine, and clinical protocols.
- Major types of services performed and responsibilities in public health and environmental health activities.
- Principles of disaster and emergency preparedness and response, including biological and chemical terrorism and weapons of mass destruction.
- Applicable laws, rules, regulations, ordinances, and policies.
- Safety precautions, practices, and procedures applicable to public health.

Ability to:

- Communicate effectively, both orally and in writing, in clear, concise language appropriate for the purpose and parties addressed, including oral presentations before groups on a variety of complex and sensitive public health issues.
- Use tact, discretion, and courtesy to gain the cooperation of others and establish and maintain positive, effective working relationships and rapport with physicians, attorneys, media representatives, coworkers, volunteers, representatives of other agencies and businesses, officials, and diverse members of the public.
- Demonstrate cultural humility, interacting sensitively, effectively, and professionally with persons from diverse cultural, socioeconomic, educational, racial, ethnic, and professional backgrounds, and persons of all ages and lifestyle preferences.
- Fulfill the commitment of the District to provide outstanding and effective customer service.
- Maintain high standards of personal and professional integrity and commitment to quality patient care at the highest level consistent with standards and regulations.
- Assure that absolute confidentiality is maintained as required and sensitive information is handled appropriately.
- Make timely decisions considering relevant factors and evaluating alternatives, exercising discretion and sound independent judgment.
- Read, understand, interpret, and apply appropriately the terminology, instructions, policies, procedures, legal requirements, and regulations pertinent to area of assignment.
- Organize, prioritize, and coordinate work assignments; work effectively in a multi-task environment; take appropriate initiative; apply good judgment and logical thinking to obtain potential solutions to problems; resolve complex public health problems and make major decisions involving the implementation or interpretation of policies and regulations within the scope of knowledge and authority or refer to the appropriate person.
- Initiate, prepare, and direct preparation of comprehensive charts, records, reports, materials, correspondence, and other documents relevant to area of assignment.
- Proficiently operate computers, related software, and other office equipment with sufficient speed and accuracy to accomplish assignments in a timely manner.

- Work effectively in a dynamic environment that is constantly changing, resulting in continually re-evaluating and shifting priorities.
- Work both independently and within a collaborative team-oriented environment; contribute openly, respectfully disagree, understand the ideas of others, listen well, and work for consensus.

WORK ENVIRONMENT & PHYSICAL DEMANDS

- Work is performed primarily indoors in an office environment, with frequent travel to provide medical services, and to attend meetings, conferences, seminars, etc.
- Requires the ability to communicate with others orally, face to face, by telephone, and in writing. Requires manual and finger dexterity and hand-eye-arm coordination to write and to operate computers and a variety of general office equipment. Requires mobility to accomplish other desktop work, retrieve files, and to move to various District worksites. Requires visual acuity to read computer screens, printed materials, and detailed information. Essential duties may involve occasional kneeling, squatting, crouching, stooping, crawling, standing, bending, and climbing (to stack, store, or retrieve supplies or various office equipment).
- Frequently assigned to respond to on-call coverage, including evenings, weekends and holidays.
- Duties require carrying a cell phone or other electronic device and being available to work as needed to meet District needs, which may include evenings, weekends, and holidays.
- This is an overtime-exempt position, which may require working beyond the normally scheduled workweek, modifying existing work schedules, or flexing hours.
- Duties require carrying a cell phone or other electronic device as well as being on call.
- Exposure to individuals from the public who are upset, angry, agitated, and sometimes hostile, requiring the use of conflict management and coping skills.
- Frequently required to perform work in confidence and under pressure for deadlines, and to maintain professional composure, tact, patience, and courtesy at all times.
- The environment is dynamic and constantly changing, resulting in continually re-evaluating and shifting priorities.
- May be required to stay at or return to work during public health incidents and/or emergencies to perform duties specific to this classification or to perform other duties as requested in an assigned response position. This may require working a non-traditional work schedule or working outside normal assigned duties during the incident and/or emergency.

EDUCATION & EXPERIENCE REQUIREMENTS

- Doctor of Medicine or Osteopathy degree and previous related experience in both the medical field and public health field (see license requirement below); and
- Master’s degree in public or its equivalent as required in RCW 70.05.051.
- Must be qualified or provisionally qualified in accordance with the standards prescribed in RCW 70.05.051 through 70.05.055

LICENSES, CERTIFICATIONS & OTHER REQUIREMENTS

- A valid license to practice medicine and surgery or osteopathic medicine and surgery in Washington State is required.
- Registration with the Drug Enforcement Agency for prescription of controlled substances.

JOB CLASS INFORMATION & DISCLAIMERS

FLSA Status	Exempt
EEO Category	Officials and Administrators
Bargaining Unit Status	Executive Management
Classification History	The “Director of Health/Health Officer” job classification formerly held by one individual was replaced by two classifications, “Administrator” and “Health Officer,” effective October 1, 2013.
Adopted	November 5, 2013

The statements contained herein reflect general details as necessary to describe the principal functions for this job, the level of knowledge and skill typically required and the scope of responsibility, but should not be considered an all-inclusive listing of work requirements. Individuals may perform other duties as assigned including work in other functional areas to cover absences or relief, to equalize peak work periods, or to balance the workload.

The physical demands described above are representative of those that must be met by an employee to successfully perform the essential functions of the job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

Approving Revised Health Officer Classification

WHEREAS, on March 1, 1980, the Kitsap Public Health Board adopted the job classifications established by the Local Government Merit Program for the positions of the Kitsap Public Health District, including that of Health Officer; and

WHEREAS, on November 5, 2013, the Board approved a leadership structure in which one individual is appointed as Health Officer, and another individual is appointed as Administrator, under the provisions of RCW 70.05; and

WHEREAS, the Board desires the Health District to remain competitive in recruitment of the Health Officer position by allowing for less than a full time equivalency; and

WHEREAS, the Health Officer Classification should be updated in light of modern challenges in managing a complex public agency and addressing public health issues in a rapidly changing environment; and

WHEREAS, the Board recognizes the need for a consistent and clear leadership structure; and has determined that a new District leadership structure should be implemented with the Board appointed Health Officer reporting to the Administrator.

NOW, THEREFORE, BE IT RESOLVED that the Kitsap Public Health Board hereby:

1. Approves the revised classification description for Health Officer, as set forth in Attachment A;

2. Approves the revised Health District leadership structure described above.

APPROVED: November 4, 2025

____
Commissioner Christine Rolfes, Vice Chair
Kitsap Public Health Board

KITSAP PUBLIC
HEALTH DISTRICT

345 6th Street, Suite 300
Bremerton, WA 98337
360-728-2235

MEMO

To: Kitsap Public Health Board

From: Eric Evans, Assistant Environmental Health Director

Date: November 4, 2025

Re: Proposed Adjustments to the 2026 Environmental Health Fee Schedule

Background and Introduction

The Kitsap Public Health Board is empowered by RCW 70.05.060 and RCW 70.46.120 to establish and charge fees for issuing or renewing licenses, permits, or such other services authorized by local law.

Article XII of the Kitsap Public Health Board Budget Policy states that fees for the Environmental Health (EH) Division should recover the cost of service for fee-related activities and that the Health District must maintain an operating reserve equal to at least two months of budgeted operating expenses.

In 2022, the Board adopted Resolution 2022-09, directing that fees for 2023-2026 will be considered for adjustment based on the April Consumer Price Index (CPI) of the previous year, with a minimum increase of 3% and a maximum of 6% annually.

2025 Fee Schedule Review and 2026 Draft Budget

For the 2026 budget cycle, the CPI in April 2025 was 1.7%. Per Resolution 2022-09, a CPI of 1.7% could result in a fee increase of 3%. The Solid and Hazardous Waste (SHW) and Drinking Water and Onsite Sewage (DWOS) programs do not currently require fee adjustments. Due to reduced program labor costs and the ongoing economic challenges faced by many food establishments, the Health District proposes a restructuring of the Food and Living Environment (FLE) fee schedule, rather than a CPI-based fee increase. In August 2025, the proposal was reviewed by the Board's Finance Committee, then reviewed by the full Board in October 2025. With the Board's support, the Health District proposes the changes outlined below.

<u>Proposed Changes to the 2026 Environmental Health Fee Schedule</u>

1. Consolidation of Permanent Food Establishment Categories.
   The Health District proposes a consolidation of the sixteen (16) existing types of fee categories into two (2) major risk-based categories – Low Risk and High Risk. The fees for each category are based on the cost of providing the regulatory oversight required for the establishment type. This structure will simplify program administration and improve transparency for the current 1,400 permit holders and for future permit applicants. Overall program revenue would be maintained at current levels.

   For current permit holders, the Health District estimates that:
   - 46% will see an annual fee decrease of $10-$400.
   - 52% will see an annual fee increase of less than $10.
   - 2% will see an annual fee increase of $20.

2. Temporary Food Establishment Permit Reclassification.
   Permits will be reorganized into two new categories – Single Event and Recurring Event. Fees will be adjusted upward to address the significant gap between service costs and revenue. In a recent analysis, it was determined that in 2024, staff time cost approximately $138,000 compared to the $41,000 of revenue. These changes will also restore equity with annual catering permits and align the fee structure with the requirements of [Chapter 246-215 Washington Administrative Code, *Food Service*.]

   For temporary food establishment permit adjustments, the Health District proposes a:
   - $20-$25 increase for Recurring Event permits.
   - $35-$40 increase for Single Event permits.

   The proposed fee increases would result in temporary food service fees that are still lower than many surrounding jurisdictions:

   Pierce County: $81 - $460
   King County: $122 - $1,337
   Thurston County: $95 - $540
   Mason County: $50 - $305
   Kitsap County proposal: $110 – $240

3. Water Recreation Facility Fee Category Consolidation.
   Annual and seasonal water recreation facility (pools and spas) permits will be consolidated into a single category, as both require the same number of inspections. The new fee will be an average of the two existing fees, resulting in a $130 increase for approximately 67% of permit holders and a $135 decrease for around 33%. The overall program revenue would be increased by an estimated $3,500.

   Additionally, a new fee category is proposed for closed pools that must still meet safety standards for access controls, covers, signage, and water clarity. Program staff are required to conduct inspections to ensure compliance, therefore these facilities would be subject to a fee.

The proposed 2026 fee schedule was distributed to the general public and stakeholders such as permanent food establishment permit holders, previous temporary food establishment permit holders, and water recreation facility permit holders. Notification was made through GovDelivery, social media posts, and the Health District's website in both English and Spanish. To date, the Health District has not received any public comment on the proposed fee schedule.

Summary

The proposed changes simplify fee categories, improve transparency related to permit costs, clarify how fees relate to program costs, and aid applicants and staff in permit categorization.

Recommendation

Based on the Finance Committee and previous Board review, the Health District recommends that the Board consider approving Resolution 2025-06, *Approving 2026 Environmental Health Division Service Fees.*

Please contact me with any questions or comments about this matter at (360) 728-2225, or eric.evans@kitsappublichealth.org.

Attachments (2)

Proposed 2026 Environmental Health Fee Schedule

Resolution 2025-06, *Approving 2026 Environmental Health Division Service Fees*

KITSAP PUBLIC HEALTH DISTRICT

November 4, 2025

2026 Environmental Health Fee Update

Accredited Health Department • PHAB Advancing Public Health Performance • Public Health Accreditation Board

Eric Evans
Assistant Director
Environmental Health Division

History of Current Fee Schedule

KITSAP PUBLIC HEALTH DISTRICT

- **Board Resolution 2017-03** adjusted the hourly rate used in fee calculation and established a CPI escalator to recover actual service costs for 2018-2026
- **Board Resolution 2022-09** reaffirmed previous Board fee resolutions that CPI-related fee adjustments should continue to be considered as needed for 2023-2026, with a minimum increase of 3% and a maximum of 6% annually.
- **Food and Living Environment (FLE) program fees** have been raised in accordance with the CPI escalator in seven of the last ten years, including each of the last three.

Proposed Changes to the 2026 EH Fee Schedule

KITSAP PUBLIC HEALTH DISTRICT

kitsappublichealth.org

2026 EH Fee Schedule Changes

KITSAP PUBLIC HEALTH DISTRICT

Fees would be maintained at current levels for two EH programs

- Drinking Water & Onsite Sewage (DWOS)
- Solid & Hazardous Waste (SHW)

Proposed changes would replace CPI-based fee increases for Food & Living Environment (FLE) program fees

Permanent Food Establishments

Consolidating categories for permit fees

Instead of CPI-based fee increases, several fee categories would be consolidated into two:

Low risk | **High risk**

- Categories would be based on menu and/or food preparation processes
- Overall fee revenues are expected to be maintained when existing permits are assigned into the new structure

Permanent Food Establishments

Results of fee category consolidation

Of the 1,400 current permit food establishment permit holders, approximately:

- **46%** will see an annual fee decrease of $10–$400
- **52%** will see an annual fee increase of less than $10
- **2%** will see an annual fee increase of $20

Temporary Food Establishments

Permit type reorganization and fee adjustments

Temporary permits reorganized into two new categories

- Single event
- Recurring event

Fees within each category will be based on risk

- Exempt
- Limited
- Complex

Temporary Food Establishments

Results of fee adjustments and permit reorganization

- Aligns fees and permit conditions with WAC 246-215 (Food Service)
- Restores equity between temporary and annually permitted establishments
- Slight fee increases to close the gap on the $97,000 staff time cost deficit

Temporary Food Establishments

Results of fee adjustments and permit reorganization

- Recurring Event permit holders will have a fee increase of $20-$25
- Single Event permit holders will have a fee increase of $35-$40
- Proposed temporary permit fees would result in new fees still lower than many surrounding jurisdictions

Temporary Food Establishments

Fee Comparison by Jurisdiction

Pierce County ($81 - $460)

King County ($122 – $1,337)

Thurston County ($95 – $540)

Mason County ($50 - $305)

Kitsap County proposal ($110 – $260)

Water Recreation Facilities

KITSAP PUBLIC HEALTH DISTRICT

Consolidation of Fee Categories

Annual and seasonal facilities receive the same number of inspections, so permit types would be consolidated into a single category

New permit fee is an average of the two existing fees and:

- **67%** of permit holders will see a fee <u>increase</u> of $130
- **33%** of permit holders will see a fee <u>decrease</u> of $135

New fee category for “closed pools” that are subject to inspection requirements

Stakeholder Notification

The draft fee schedule was distributed using various platforms

- GovDelivery
- Social media
- Health District website (in both English and Spanish)

The stakeholders who were notified included

- Existing permanent food establishment permit holders
- Previous temporary food establishment permit holders
- Existing water recreation facility permit holders
- General public

Recommendation

Changes would improve transparency, clarify how fees relate to program costs, and aid applicants and staff in permit categorization

Based upon previous review from the Finance Committee and the full Board, the Health District recommends that the Board consider approving Resolution 2025-06, *Approving 2026 Environmental Health Division Service Fees.*

KITSAP PUBLIC HEALTH DISTRICT

THANK YOU!

eric.evans@kitsappublichealth.org
(360) 728-2225

Accredited Health Department
PHAB
Advancing Public Health Performance
Public Health Accreditation Board

kitsappublichealth.org

Kitsap Public Health Board Resolution 2025-05

Kitsap Public Health District
Environmental Health Division
Fee Schedule (Effective January 1, 2026)

GENERAL [1,2,3]	2026 Fee
Administrative Meetings or Appeal Hearings:	
Pre-Application / Administrative Review Conference Fee [7]	150
Administrative Review Meeting with Environmental Health Director	150
Appeal Hearing with Health Officer	450
Appeal Hearing with Board of Health (Hearing with Health Officer is a required prerequisite)	600
Standard Hourly Rate	150
Delinquent Service/Payment > 30 days Overdue	1%/day up to 30 days
Non-Sufficient Funds (NSF) Fee	25
Refund Handling Fee [4]	25
Photocopies (Plus postage and handling when applicable)	$0.15/copy
Work without Prior Approval Fee: The cost of the original applicable permit fee the applicant failed to obtain in addition to the cost of the current applicable permit fee.	Project Specific
WATER	**2026 Fee**
(*Note: Please refer to Onsite Sewage Program section for Building Site Applications and Building Clearance service charges.)	
Group B public water system annual operating permit	75
Water Status Reports:	
Water Status Reports - Public Water Supply - Group A or B	145
Water Status Reports - Private Individual and Private Two-Party (includes bacteriological water sample)	315
Water Status Reports - Private Individual and Private Two-Party (Includes bacteriological and nitrate water samples)	345
Water Status Reports - Private Individual and Private Two-Party (no water samples)	295
Amended Water Status Report (following correction of items of non-compliance - includes a site inspection and water sample)	165
Amended Water Status Report (following correction of items of non-compliance, no site inspection and no KPHD sampling)	110
Building Clearances for Sewered Properties:	
Properties with a public water supply	90
Properties with a private water supply	145
Water System Reviews:	
New, Expanding, or Existing Unapproved Group B [5]	1,030
Alterations to Approved Group B [6]	580
Sanitary Surveys:	
Group A	735
Group B	440
Surface Seal Inspection	145
Well Decommissioning	225
Waiver Applications	145
Irrigation Well Waiver Applications	295
Well Site Inspections (Not Associated with BSA):	
Replacement, Group A or B Public Well Site, Irrigation or other Water Well	590
Amended Well Site Inspection	145
Coordinated Water System Plan Review	145
Miscellaneous:	
Copy of local regulations (Plus postage and handling when applicable)	10
Repeat Inspections for Code Violations [7] (When not Otherwise Specified).	145
Private Water Supply Treatment Design Review [7]	435
Environmental Monitoring Services~~:~~ Environmental Monitoring/Reporting [7] (Labor Only).	145

Kitsap Public Health Board Resolution 2025-05

Kitsap Public Health District
Environmental Health Division
Fee Schedule (Effective January 1, 2026)

ONSITE SEWAGE [2,3]	**2026 Fee**
New/Alteration/Expansion Building Site Applications (BSA) (Total includes mandatory Drinking Water service charges as shown):	
Single Family Residential Onsite Sewage System w/Private Water Supply (Existing or proposed water source)	1,085
Single Family Residential Onsite Sewage System on Public Water Supply	820
Multi-Family/Community, Residential or Commercial Onsite Sewage System on Private Water Supply	1,250
Multi-Family/Community Residential or Commercial Onsite Sewage System on Public Water Supply	955
Redesign BSA - with site visit	330
Redesign BSA - Design package change only, no site visit	145
Repair or Replacement BSA (No Alteration or Expansion) - Includes OSS Waiver(s)	550
OSS Remediation Application	295
Drainfield Aeration Report	115
BSA Revisions (Minor Site Plan changes)	75
BSA Wet Weather Review [10]	295
Building Clearance (BC) - Residential	335
Building Clearance - Commercial	550
Building Clearance Exemption [11]	110
Commerical Building Clearance Exemption [11]	145
Accepted BSA/BC Records Replacement for Building Permit	10
BSA - Compliance: (For Reserve area/Records establishment for Onsite Sewage System (OSS) when submitted independently)	295
Sewage System Permits:	
New, Replacement, or Repair Installation	600
Tank Replacement/Connection, Component Repair/Replacement, Remediation	225
Re-Inspection for Sewage Disposal Permit Violation	225
OSS Installation Wet Weather Review	145
Monitoring and Maintenance Fees: [13]	
Annual Contract fee	20
Incomplete/Erroneous Report Resubmittal Fee	20
Pumping or Inspection Report Submittal Fee (RESERVED)	TBD
OSS Waiver Requests	145
Installer, Pumper and Maintenance Specialist (including Residential Homeowner) Certifications:	
Initial Certification	440
Annual Renewals of Valid Certifications: [8]	
Installer, Maintenance Specialist & Pumper (1st Truck)	225
Annual Pumper Renewal for Each Additional Truck	75
Homeowner Monitoring & Maintenance	145
Delinquent Certification Renewal Fee	295
Administrative Conference Fee for Health District Certified Contractors	295
State Licensed Designer/Engineer: Local Referral List Publishing & Maintenance (Optional)	75
Property Conveyance Inspection and Evaluation Report for Onsite Sewage System (Non-refundable; See Water Status Report item in Drinking Water section for water only review) [14]	295
Amended OSS and/or Drinking Water Supply Evaluation Report - without a site visit (at Health District discrection)	110
Amended OSS and/or Drinking Water Supply Evaluation Report - with site visit	145
Land Use Applications (Total Includes Mandatory Drinking Water Service Charges as Shown): [7]	
Subdivision with Public Sewer	215
Subdivision with Onsite Sewage Systems (OSS)	645
Amended Subdivision with OSS	295
Large Lot Subdivision (These include Preliminary/Final/Amendment/Alteration reviews)	145
Conditional Use/Other Land Use Applications	145
Miscellaneous:	
Copy of Local OSS Regulations (Plus Postage and Handling if Applicable)	10
Repeat Inspections for Code Violations [7] (When not Otherwise Specified).	145

Kitsap Public Health Board Resolution 2025-05

Kitsap Public Health District
Environmental Health Division
Fee Schedule (Effective January 1, 2026)

FOOD [16]	**2026 Fee**
Plan Review and Pre-Op Inspections: [18]	
Change in Menu and/or Equipment Review	265
Mobile Units	995
Food Establishment Plan Review - All Other Establishments	855
Variance Request Review	265
Special Process Plan Review	445
Change of ownership application (New permit holder without menu or equipment change, must be submitted 30 days prior to ownership change or the fee will be two (2) times the approved fee)	165
Permanent Food Establishment Annual Permits	
Low Risk Class	340
High Risk Class	800
Additional Inspections [17,19]	
Reinspection with a site visit	165
Reinspection without a site visit (at Health District discretion)	95
Temporary Permits (due 14 days prior to event, no permit less than 48 hours prior to event): [20]	
Single Event - Permit Exempt Food	No Charge
Single Event - Limited	110
Single Event - Complex	165
Recurring Event Permit Exempt Food	No Charge
Recurring Event Limited	130
Recurring Event Complex	240
POOLS, SCHOOLS, AND CAMPS [16]	**2026 Fee**
Public or Semi Public Swimming Pools and Hot Tubs: [21]	
One Pool	1,040
Each Additional Pool	195
Inactive Pool	195
Pool Pre-op Inspections	500
Additional Inspections [17,19]	
Reinspection with a site visit	165
Reinspection without a site visit (at Health District discretion)	95
Water Recreation Facility Variance Request Review	165
School Plan Reviews [7]	
Primary School Construction Plan Review (hourly rate will apply after the first 10 hours)	1,500
Secondary School Construction Plan Review (hourly rate will apply after the first 14 hours)	2,100
Playground Construction Plan Review (hourly rate will apply after the first 4 hours)	600
Portable School Building Plan Review (hourly rate will apply after the first 3 hours)	450
Other School Project (hourly rate will apply after first 3 hours)	450
Camps [22]	500

Kitsap Public Health District
Environmental Health Division
Fee Schedule (Effective January 1, 2026)

SOLID AND HAZARDOUS WASTE	2026 Fee
Permit Application/Permit Modification Service Charges: [7,23]	
Compost Facilities	145
Land Application Facilities	145
Energy Recovery/Incineration	145
Intermediate SW Handling Facilities: Transfer Stations, Compaction/Baling Sites and Drop Boxes	145
Storage/Treatment Piles	145
Surface Impoundments/Tanks	145
Waste Tire Storage Facility	145
Mixed Municipal Waste Landfill	145
Limited Purpose Landfill	145
Inert Waste Landfills	145
Annual Permit Renewal Service Charges: [24]	
Recycling Facilities Conditionally - Exempt Facility Fee [25]	145
Compost Facilities:	
Conditionally Exempt Facility Fee [25]	145
Commercial Compost Facilities	2,940
Land Application Facilities:	
Sites Without Monitoring	880
Sites With Monitoring	1,765
Energy Recovery/Incineration	1,765
MMSW Haulers	180
Plus Per Truck	15
Site Restoration Haulers	145
Biomedical Waste Hauler	265
Plus Per Truck	15
CRT Haulers	170
Intermediate SW Handling Facilities: Transfer Stations, Compaction/Baling Sites and Drop Boxes	
Conditionally Exempt MRF Facility Fee [25]	145
Transfer Stations	2,940
Compaction/Baling Sites	1,765
Drop Boxes	1,615
Decant Facilities	880
Storage/Treatment Piles:	
Conditionally Exempt Facility Fees - Wood and Inert Waste Piles [25]	145
Piles	1,765
Surface Impoundments/Tanks:	
Tanks	880
Surface Impoundments With Leak Detection	1,765
Surface Impoundment With GW Monitoring	2,645
Waste Tire Storage Facility	880
Moderate Risk Waste Handling Facility:	
Conditionally Exempt Facility Fees [25] (Mobile Systems, Collection Events, and Limited MRW Facilities)	145
Moderate Risk Waste Facility	2,645

Kitsap Public Health Board Resolution 2025-05

Kitsap Public Health District
Environmental Health Division
Fee Schedule (Effective January 1, 2026)

SOLID AND HAZARDOUS WASTE	**2026 Fee**
Mixed Municipal Waste Landfill: [7]	145
Limited Purpose Landfill	2,645
Inert Waste Landfills > 250 CYDS Landfill	2,940
Landfill Closure Permit [7]	145
Landfill Post Closure Permit [7,26]	145
Other Methods of Waste Handling [7]	145
Disposal Plan Reviews [27]	145
Site Development Activity Permit (SDAP-Fill & Grading)	145
Biosolids State Permit, Plan, and Report Reviews [28]	145
Environmental Monitoring Activities (Labor Only)	145
Illegal Drug Manufacturing Operation Inspection, Notification, Assessment, Plan and Record Review	145
Copy of Local Regulations (Plus Postage and Handling if Applicable)	10

FOOTNOTES

1	Fees and applications are not transferable, fee prices are rounded to $5 increments
2	The Health Officer may waive all, or part, of any service charge on a case-by-case when just cause is demonstrated. When written application for waiver to a service charge is made and granted, the new service charge shall be based at the standard hourly rate.
3	Activities not specifically identified in this Service Charge Schedule will be billed at the hourly rate.
4	Refunds are at the discretion of the Health Officer; the handling fee will be subtracted from any Health Officer-approved refund.
5	The hourly rate will apply after the first seven (7) hours. Fee includes final inspection.
6	The hourly rate will apply after the first four (4) hours. Fee includes final inspection.
7	The hourly rate will apply after the first hour or the time allocation applicable to the fee based on the hourly rate.
8	If the certification is not paid prior to the due date, the applicant must pay, in addition to the certification service charge, a Delinquent Certification Renewal Fee. After a 90 day delinquent period, a retest for certification will be required. On July 1 of each year all certifications, unless renewed, shall become void and of no effect.
9	Reserved
10	Wet Weather Review for BSA pays for the number of site visits required in the current review policy.
11	Building Clearance Exemption service charge covers staff time to conduct records search, plan review, and record processing; subject to the Health District's policy covering Building Clearance Exemption Referrals.
12	Reserved
13	For each system dispersal component.
14	Duplexes will require full fees for each address unless the duplex shares an individual drainfield. Duplexes with shared drainfields will receive one report for both addresses. If separate Property Conveyance Reports are requested for each address when a drainfield is shared, separate applications must be submitted and full service charges paid for each report.
15	Reserved
16	If a permit service charge is not paid prior to the due date, the applicant must pay, in addition to the permit service charge, a late penalty equal to 1% of the regular service charge for each day payment is late. The late penalty of 1% will be assessed only for thirty (30) days. If payment is not made within thirty (30) days of the due date, the establishment will be subject to closure in accordance with food service rules and regulations. The Health Officer may waive penalties, in whole or in part, at their discretion.
17	The requirement for re-inspections is at the discretion of the Health Officer and is determined by the severity of violations in accordance with applicable state and local food regulations.
18	Minimum one (1) hour.

FOOTNOTES (continued)

19	Payment of re-inspection service charges must be made within thirty (30) days of the billing date. If payment is not made prior to annual licensing renewal time, a new permit will not be issued.
20	Single event temporary permits are good for a maximum of 21 days in one location. Seasonal permits are good for the duration of the event in 1 location, no more than 3 days per week. Farmer's market permits are only associated with authorized farmers markets and are good for the duration of the market season. Applications and service charges for temporary permits are due fourteen (14) calendar days prior to the event to allow for weekend inspection scheduling and coordination with participants for approval. There is a 25% permit fee surcharge for applications submitted from 13 to 2 days prior to an event. No permit will be issued less than 48 hours prior to an event.
21	Inspections will be made in accordance with provisions of rules and regulations of the State Board of Health governing swimming pool facilities. The requirement for re-inspections is at the discretion of the Health Officer and is determined by the severity of violations in accordance with applicable state and local regulations.
22	Camps, which are serving food year round are required to license the food service facility according to the Food Program Service Charge Schedule in effect at the time of application. It is the intent to provide two (2) food service facility inspections per year for those operating year round. Camps operating on a seasonal basis shall license the food service facility according to the seasonal Food Program Service Charge Schedule. Camp pool facilities shall be licensed and inspected according to this Service Charge Schedule. Camp inspections include a bathing beach and one sanitary facility inspection.
23	Charge covers completed permit application review, new or modified permit drafting/issuance, facility inspections for permit compliance, required monitoring and data review, and required plan and design review.
24	Charges cover annual permit renewal/issuance, facility inspections for permit compliance, required monitoring and data review, and required plan and design review. Charges are assessed based on staff hours expended at the hourly rate approved by the Kitsap Public Health Board for that year. Charges will be billed at a frequency agreed to by the permittee.
25	Conditionally exempt hourly fees are assessed to evaluate conditional exemption status, annual reports, and to conduct annual inspections, as needed. These fees include time expended on non-compliance and re-inspection and will be based on the hours spent regulating the facility the previous calendar year.
26	A permit issued to a facility once closure construction activities are completed, which governs the requirements placed upon a facility after closure to ensure its environmental safety for at least a twenty-year period or until the site becomes stabilized (i.e., little or no settlement, gas production, or leachate generation).
27	Service charges will be assessed for the review of plans or proposals not specifically associated with a facility permit application.
28	Fees for Biosolid facilties include time to review permits, review reports and to conduct inspections. Non-compliance issues would be billed separately. In addition to review charges for Biosolids State Permit, Plan and Report Reviews, charges are assessed for non-routine regulatory activities associated with facility noncompliance.

Approving 2026 Environmental Health Division Service Fees

WHEREAS, the Kitsap Public Health Board is empowered by RCW 70.05.060(7) and RCW 70.46.120 to establish and charge fees for issuing or renewing licenses, permits, or for such other services as are authorized by law; and

WHEREAS, Board Budget Policy, Article XI, Budget Administration --- Fees, directs the Health District to recover the cost of services for fee related activities; and

WHEREAS, the Board previously passed resolution 2019-06 amending the Environmental Health Division fee schedule and providing for yearly increases based on the April Consumer Price Index – Urban Wage Earners and Clerical Workers Index for Seattle – Tacoma – Bremerton ("CPI") for years 2020 through 2026; and

WHEREAS, the Board previously passed Resolution 2022-09 which established that CPI-related fee adjustments should still be considered as needed based on the April Consumer Price Index – Urban Wage Earners and Clerical Workers Index for Seattle – Tacoma – Bremerton ("CPI") of the current year for future years of 2023 through 2026, with a minimum increase of 3% per year and a maximum of 6% per year; and

WHEREAS, the April 2025 Consumer Price Index – Urban Wage Earners and Clerical Workers Index for Seattle – Tacoma – Bremerton ("CPI") was 1.7%; and

WHEREAS, the Board may determine that some individual fees may be modified or held as unchanged as needed; and

WHEREAS, the Food and Pools Program seeks to simplify and consolidate its existing fee structure and increase temporary food service establishment fees to address an approximate $97,000 shortfall between costs and revenue for temporary food service establishment permitting; and

WHEREAS, the Drinking Water/Onsite Sewage and Solid and Hazardous Waste programs are following a multi-year budget plan to spend down some of their existing reserve balances and no fee schedule changes are proposed for these two programs for 2025; and

NOW, THEREFORE, BE IT RESOLVED that the Kitsap Public Health Board does authorize and approve Resolution 2025-06, Approving 2026 Environmental Health Division Service Fees, effective January 1, 2026, and until further notice, as follows and as specified the attached fee schedule:

1. Permanent food establishment permit categories will be consolidated into two permit types;

2. Temporary food establishment permit categories will be consolidated into three different types with increased fees;

3. Water recreation facility permit categories will be consolidated into one type;

4. Other Drinking Water/Onsite Sewage, and Solid and Hazardous Waste program fees will be held status quo at 2025 rates.

CONFLICTING RESOLUTIONS: To the extent that the fee schedule described above is inconsistent with prior provisions of the Kitsap Public Health Board Resolutions, the prior provisions are hereby repealed.

APPROVED: November 4, 2025 **EFFECTIVE**: January 1, 2026

____
Commissioner Christine Rolfes, Vice Chair
Kitsap Public Health Board

KITSAP PUBLIC HEALTH DISTRICT

345 6th Street, Suite 300
Bremerton, WA 98337
360-728-2235

MEMO

To: Kitsap Public Health Board

From: Yolanda Fong, Administrator
Melissa Laird, Accounting & Finance Manager

Date: November 4, 2025

Re: Draft 2026 Budget –Overview

During today's meeting, the Health District will provide the Health Board with an overview of the 2026 Draft Budget as of October 31, 2025. This presentation is in preparation for the formal Health Board approval of the 2026 Budget during the upcoming December 2, 2025, regular meeting. The purpose of the budget presentation is to get Board feedback and/or direction for changes to the budget prior to the December 2nd Health Board meeting.

The Health Board's Finance Committee met with the Health District on October 16, 2025, to review and discuss the 2026 Draft Budget. The Finance Committee has not recommended any changes at this time.

Please note that the draft budget contains division and program level breakdowns. Today's presentation will not delve into the division/program level information; however, the Health District is prepared to answer questions concerning those budget details.

In summary:

- The budget is balanced at $17.8M with the use of $860,295 of Unrestricted Funds and about $1.1M of Restricted/Designated Reserve Funds (Drinking Water/Onsite Sewage, and Solid/Hazardous Waste) *if needed*.

- Funding requests of Health Board member jurisdictions are status quo with 2025.
- The Health District's total fund balance is healthy at about $14.9M, and it is expected to decrease by year's end. This is in excess of the Board Budget Policy requirement of a minimum of two months of operating expenses, or about $3.3M.
- The budget includes the use of $3.6M of Foundational Public Health Services (FPHS) funding from the state.
- Staffing is currently projected at about 110.45 Full-Time Equivalents (FTE). Personnel costs comprise 80% of proposed total expenditures.

Recommended Action
None at this time – for information and discussion only.

Please contact me with any questions or comments about this matter at yolanda.fong@kitsappublichealth.org.

Attachments (1)
Draft 2026 Budget

KITSAP PUBLIC HEALTH DISTRICT

November 4, 2025

Draft 2026 Budget Proposal

Yolanda Fong
Administrator

Melissa Laird
District Manager
Accounting & Finance

Accredited Health Department
PHAB
Advancing Public Health Performance
Public Health Accreditation Board

About Kitsap Public Health

OUR VISION

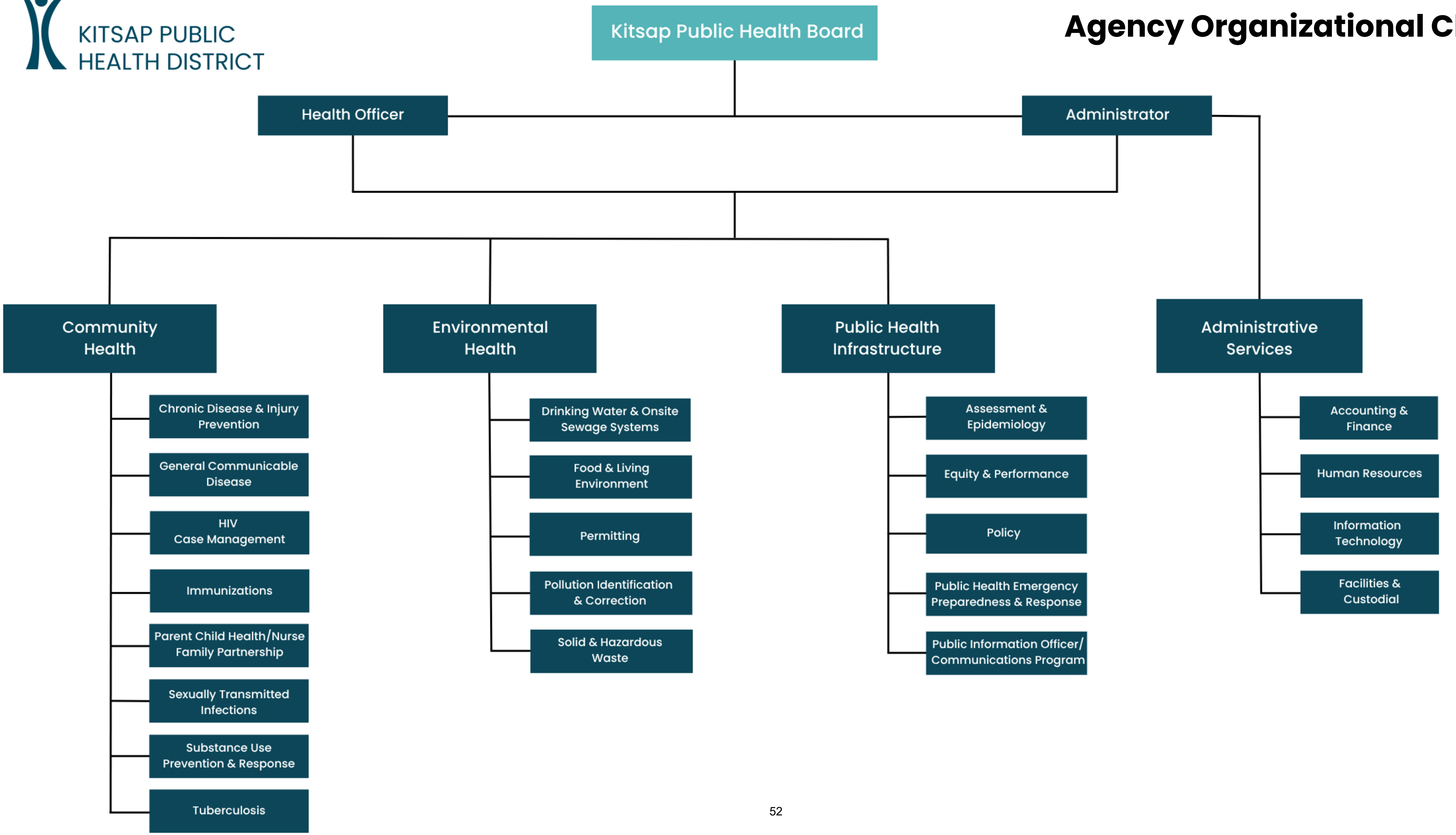
A safe and healthy Kitsap County for all.

OUR MISSION

We prevent disease and protect and promote the health of all people in Kitsap County.

KITSAP PUBLIC HEALTH DISTRICT

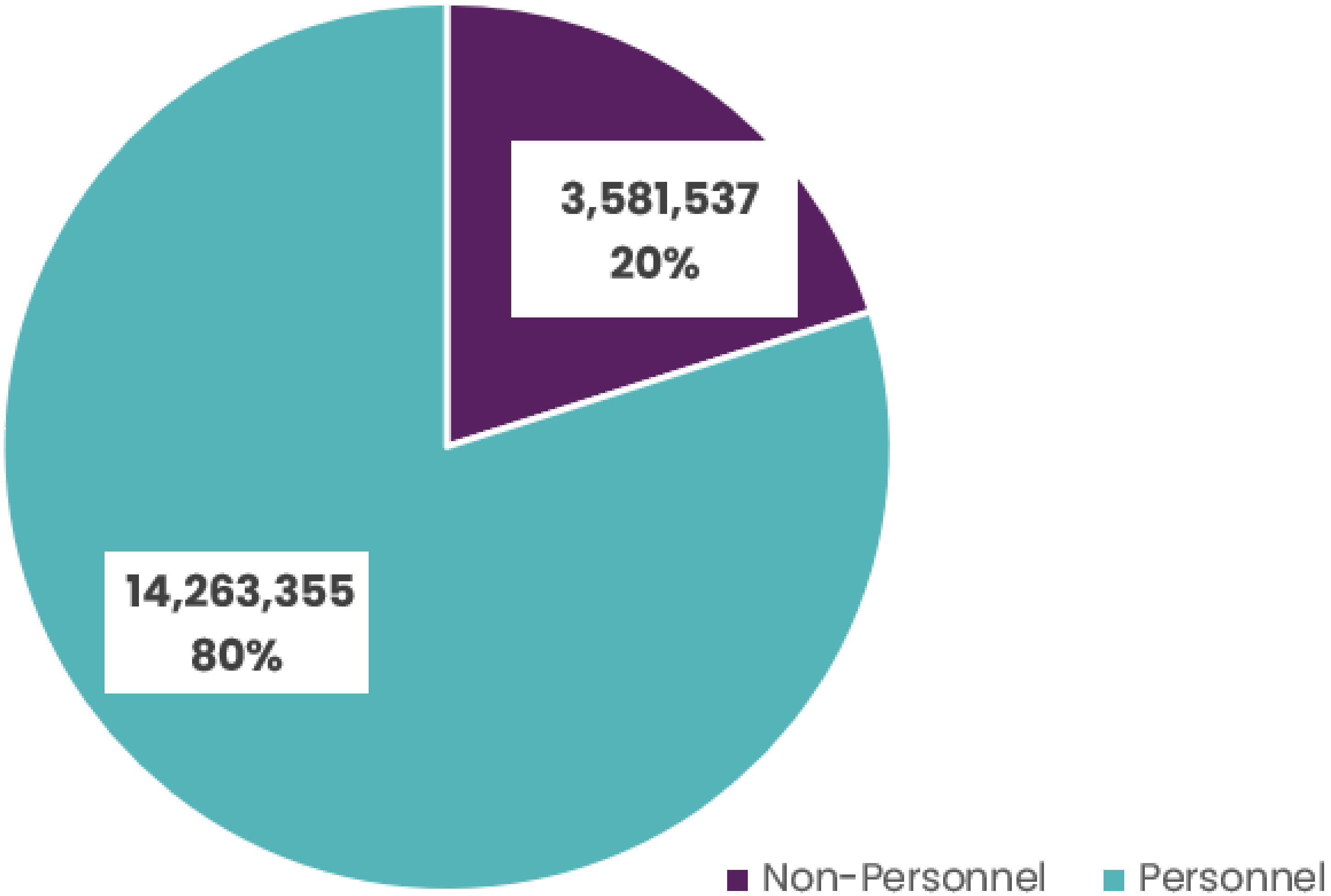
Agency Organizational Chart



2025

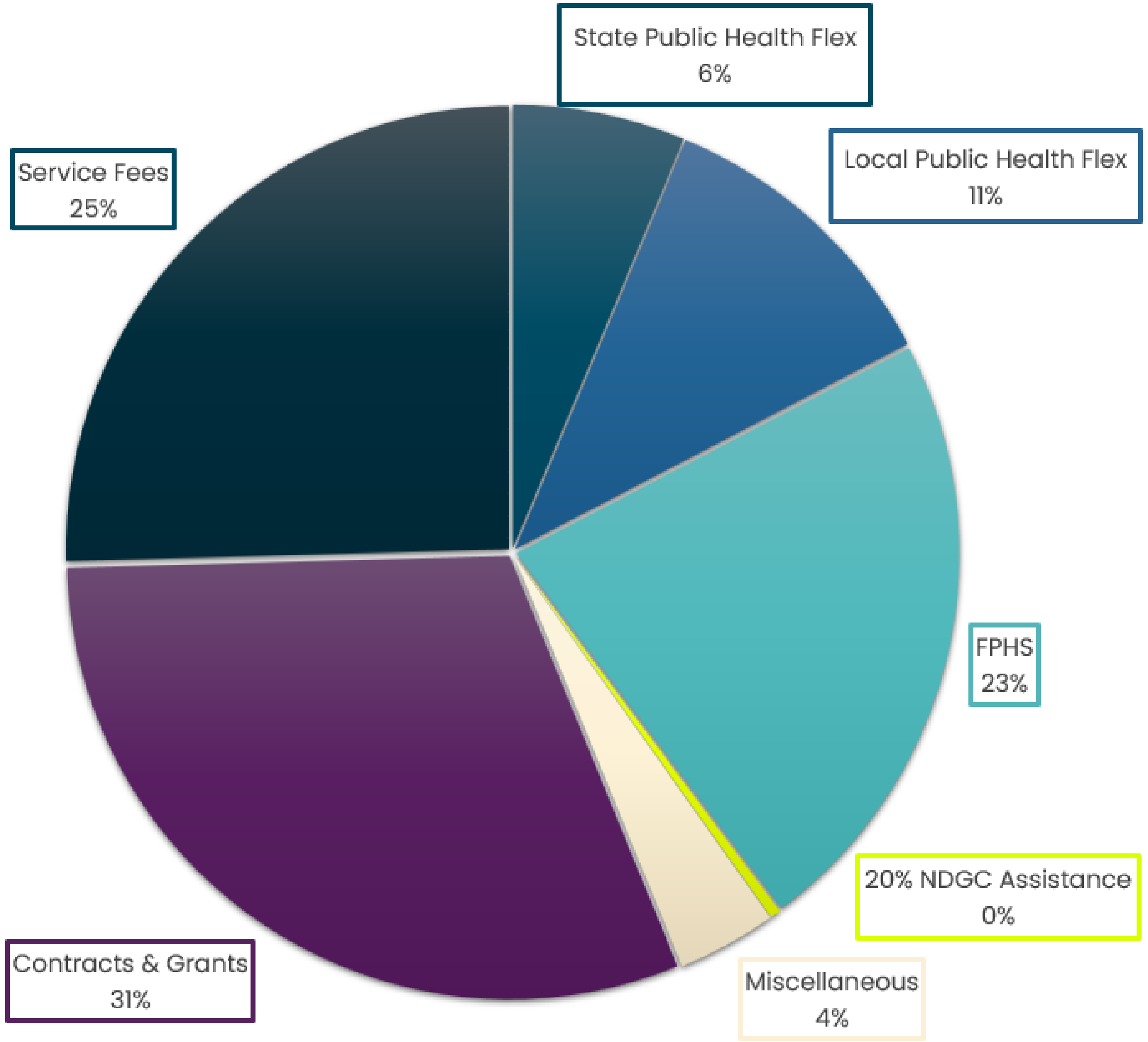
Expenditure Summary

Total $17,844,892



Major Revenue Sources 2026

KITSAP PUBLIC HEALTH DISTRICT



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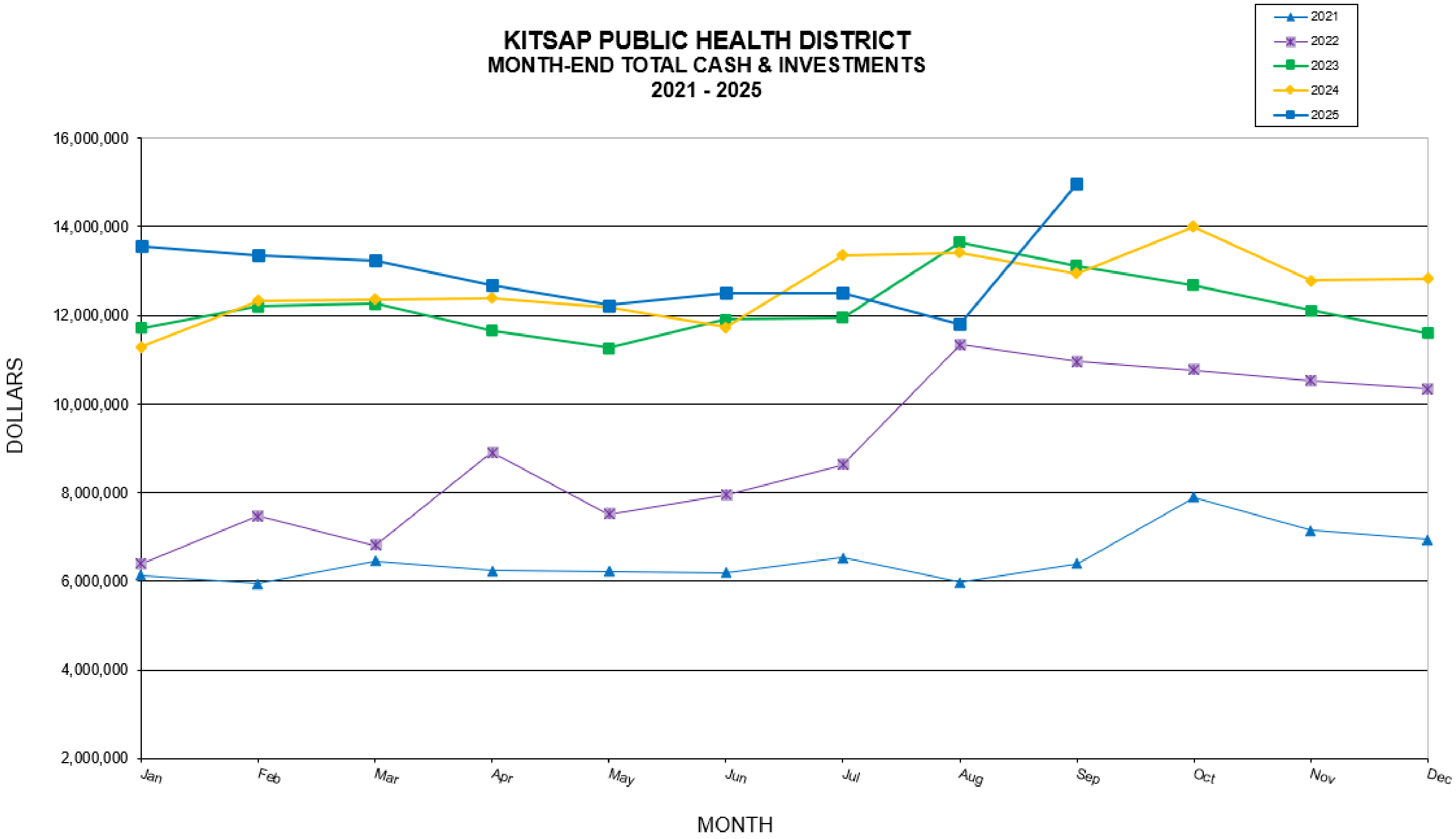
2025 Total Cash & Investments

KITSAP PUBLIC HEALTH DISTRICT



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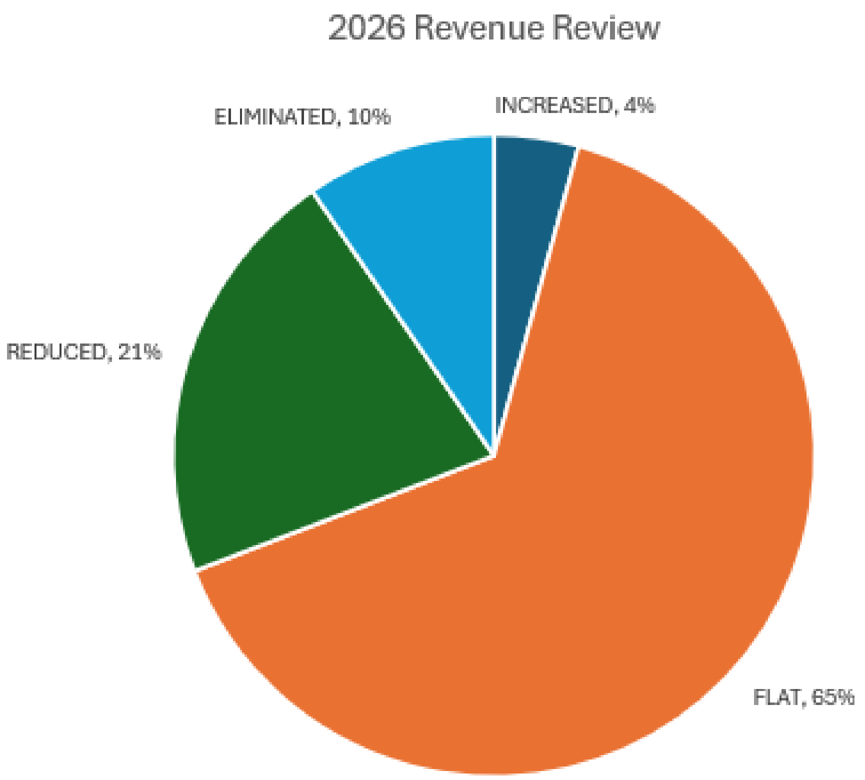
2026 Budget

KITSAP PUBLIC HEALTH DISTRICT

Revenue Notes:

- Estimated $900k reductions
  - Highest reductions in Contracts and Grants
- 2M of reserves for 2026
  - Down from 3M in 2025
- Pending Grants
- FPHS uncertainty for 2026



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Draft 2026 Reserves

KPHD Reserve Requirements as of September 30, 2025

	Annual Budget	Req Reserve	Current Amount	Surplus/(Deficit)
Unrestricted	n/a	n/a	8,267,247	8,267,247
DWOSS	2,842,255	473,709	1,618,783	1,145,074
SHW	1,258,693	314,673	2,116,792	1,802,119
PIC	1,768,160	-	66,938	66,938
FPHS	n/a	-	2,509,419	2,509,419
TB	632,381	100,000	100,000	-
GL Payout	n/a	163,441	163,441	-
Insurance	n/a	50,000	50,000	-
Unemployment	64,298	85,914	65,071	(20,842)
Operating	19,715,707	3,285,951	14,957,691	11,671,739

2026 Budget

KITSAP PUBLIC HEALTH DISTRICT

Expenditure Notes:

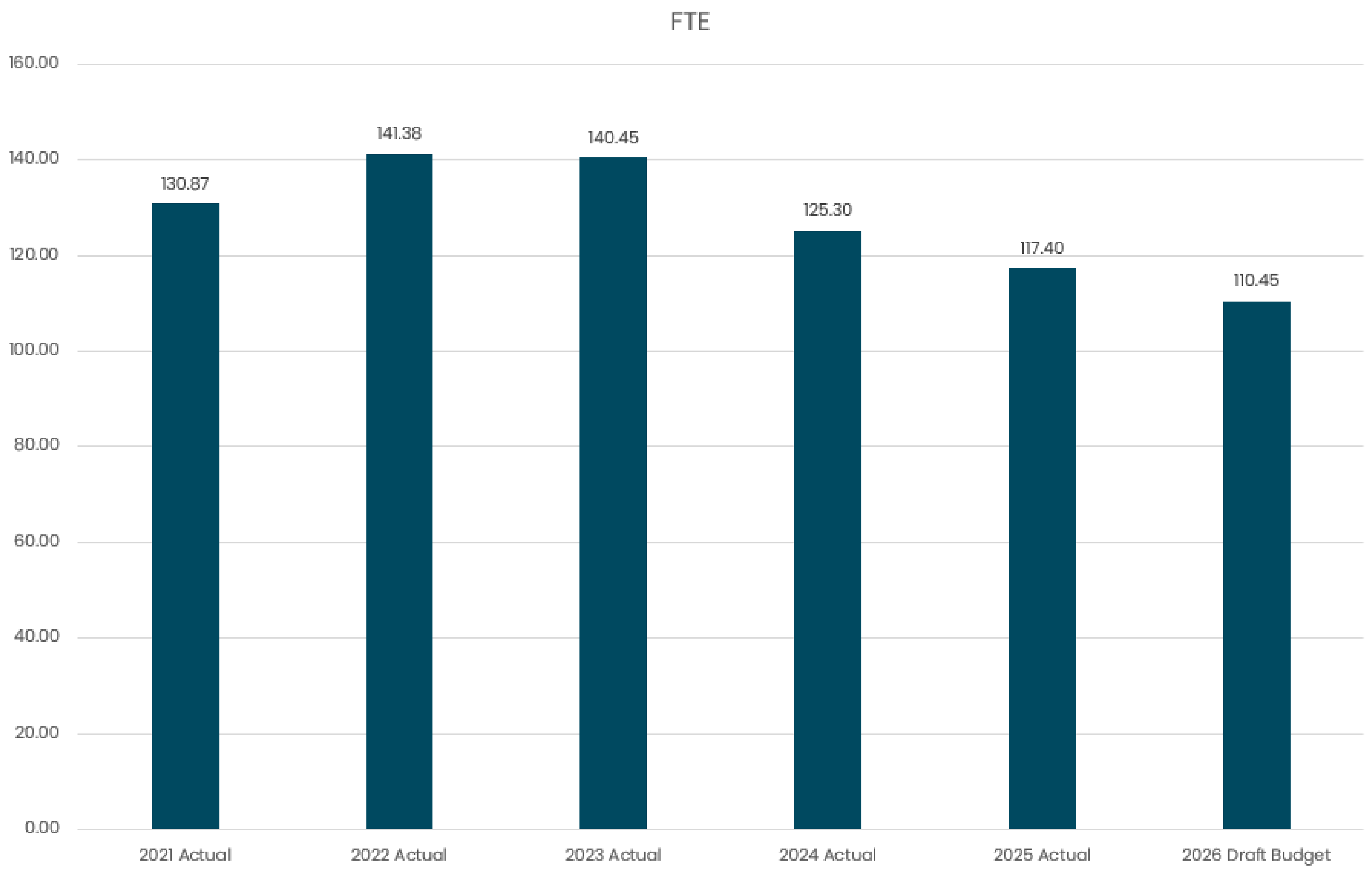
- Labor cost increases due to negotiated contract
- Benefit cost increases
- One-time expenses

Expenditure Changes 2025 to 2026:

- Personnel cost 9% reduction
- Non-Personnel cost 13% reduction

2026 Budget

KITSAP PUBLIC HEALTH DISTRICT



FTE reduction from 117.40 to 110.45

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Draft 2026 Budget Notes

- Status quo budget requests of Board Member Jurisdictions
- Overall budget reduction of $2 million from 2025
- Proposed use of $2 million of reserves to balance budget
- Staffing level changes
- FPHS funding uncertainty

KITSAP PUBLIC HEALTH DISTRICT

THANK YOU!

Yolanda Fong
yolanda.fong@kitsappublichealth.org

Melissa Laird
finance.manager@kitsappublichealth.org

Accredited Health Department
PHAB
Advancing Public Health Performance
Public Health Accreditation Board

kitsappublichealth.org

KITSAP PUBLIC HEALTH DISTRICT

2026 DRAFT BUDGET

Kitsap Public Health District

2026 DRAFT BUDGET

Kitsap Public Health District
2026 DRAFT BUDGET
AGENCYWIDE REVENUES & OTHER SOURCES OF FUNDS

REVENUES	BUDGET 2025	YTD ACTUAL 9/30/2025	BUDGET 2026	DIFFERENCE FROM 2025 ($)	DIFFERENCE FROM 2025 (%)
CONTRACTS & GRANTS					
Admin Services	$ 50,000	$ 150,000	$ 150,000	$ 100,000	200.00%
Public Health Infrastructure	1,523,414	1,176,240	1,465,345	(58,069)	-3.81%
Community Health	5,319,240	4,415,421	4,909,939	(409,301)	-7.69%
Environmental Health	2,280,430	1,501,272	1,907,312	(373,118)	-16.36%
Total Contracts & Grants	$ 9,173,084	$ 7,242,933	$ 8,432,596	$ (740,488)	-8.07%
FEES					
Admin Services	$ 196,000	$ 177,412	$ 186,000	$ (10,000)	-5.10%
Public Health Infrastructure	10,000	73,408	62,000	52,000	520.00%
Community Health	395,330	158,610	209,822	(185,508)	-46.92%
Environmental Health	3,681,671	3,083,556	3,572,373	(109,298)	-2.97%
Total Fees	$ 4,283,001	$ 3,492,986	$ 4,030,195	$ (252,806)	-5.90%
GOVERNMENT FLEXIBLE FUNDING - GENERAL PUBLIC HEALTH					
Bainbridge Island	$ 75,990	$ 75,990	$ 76,590	$ 600	0.79%
Bremerton	136,170	136,170	137,670	1,500	1.10%
Kitsap County	1,340,080	1,005,074	1,339,434	(646)	-0.05%
Kitsap County - Allocated to Tuberculosis Control	100,000	75,000	100,000	-	N/A
Port Orchard	54,900	54,900	57,780	2,880	5.25%
Poulsbo	39,030	39,030	39,330	300	0.77%
State Public Health Assistance Funds	997,476	997,476	997,476	-	N/A
Total Local Government Flexible Funding	$ 2,743,646	$ 2,383,640	$ 2,748,280	$ 4,634	0.17%
GOVERNMENT CONTRIBUTIONS - NDGC MORTGAGE					
Bainbridge Island	$ 5,350	$ 5,350	$ 5,457	$ 107	2.00%
Bremerton	9,587	9,587	9,809	222	2.32%
Kitsap County	38,879	29,159	39,566	687	1.77%
Port Orchard	3,537	3,537	3,537	-	N/A
Poulsbo	2,627	2,627	2,627	-	N/A
Total Local Government NDGC Mortgage	$ 59,980	$ 50,260	$ 60,996	$ 1,016	1.69%
MISCELLANEOUS INCOME					
Interest Income	$ 150,000	$ 374,406	$ 250,000	$ 100,000	66.67%
Other Income	327,400	21,814	327,100	(300)	-0.09%
Total Miscellaneous Income	$ 477,400	$ 396,220	$ 577,100	$ 99,700	20.88%
TOTAL REVENUES	**$ 16,737,111**	**$ 13,566,039**	**$ 15,849,167**	**$ (887,944)**	**-5.31%**
FUND BALANCE					
Use or (Designate): On-Site Sewage	$ 1,079,395	$ 500,345	$ 747,164	$ (332,231)	-30.78%
Use or (Designate): Solid & Hazardous Waste	270,293	241,040	388,266	117,973	43.65%
Use or (Designate): Tuberculosis	-	-	-	-	N/A
Use or (Source) of Unrestricted/Undesignated Funds	1,628,908	(1,328,616)	860,295	(768,613)	-47.19%
Total Change in Fund Balance	$ 2,978,596	$ (587,231)	$ 1,995,725	$ (982,871)	-33.00%
TOTAL REVENUES & OTHER SOURCES OF FUNDS	**$ 19,715,707**	**$ 12,978,808**	**$ 17,844,892**	**$ (1,870,815)**	**-9.49%**
TOTAL REVENUES OVER (SHORT) OF EXPENDITURES	**$ -**	**$ -**	**$ -**		

Kitsap Public Health District
2026 DRAFT BUDGET
AGENCYWIDE EXPENDITURES & OTHER USES OF FUNDS

EXPENDITURES	BUDGET 2025	YTD ACTUAL 9/30/2025	BUDGET 2026	DIFFERENCE FROM 2025 ($)	DIFFERENCE FROM 2025 (%)
Personnel Costs					
Salaries & Wages	$ 11,702,720	$ 7,986,535	$ 10,747,796	$ (954,924)	-8.16%
Payroll Taxes	912,390	651,088	884,458	(27,932)	-3.06%
Benefits	2,936,145	1,960,030	2,566,803	(369,342)	-12.58%
Unemployment	65,861	-	64,298	(1,563)	-2.37%
Subtotal Personnel Costs	**$ 15,617,116**	**$ 10,597,653**	**$ 14,263,355**	**$ (1,353,761)**	**-8.67%**
Non-Personnel Costs					
Supplies	$ 157,330	$ 100,067	$ 163,779	$ 6,449	4.10%
Office Equipment <$5,000	29,650	311	3,950	(25,700)	-86.68%
Computer Software <$5,000	326,156	125,865	307,012	(19,144)	-5.87%
Computer Hardware <$5,000	111,200	207,362	56,002	(55,198)	-49.64%
Professional Services	821,193	431,032	521,820	(299,373)	-36.46%
Legal Services	84,275	73,517	83,091	(1,184)	-1.40%
Communications	126,528	84,995	124,084	(2,444)	-1.93%
Travel & Mileage	176,473	71,573	127,256	(49,217)	-27.89%
Parking & Commute Trip Reduction	36,888	24,918	23,901	(12,987)	-35.21%
Advertising	74,200	68,186	8,150	(66,050)	-89.02%
Rentals & Leases	192,090	135,995	192,377	287	0.15%
Insurance	260,000	201,741	218,000	(42,000)	-16.15%
Utilities	-	-	-	-	N/A
Repairs & Maintenance	17,050	44,979	17,711	661	3.88%
Operations & Maintenance: NDGC	539,330	337,222	603,867	64,537	11.97%
Training	125,620	37,564	68,760	(56,860)	-45.26%
Miscellaneous	277,390	161,468	267,629	(9,761)	-3.52%
Equipment >$5,000	102,668	47,749	-	(102,668)	-100.00%
Computer Software >$5,000	-	-	-	-	N/A
Computer Hardware >$5,000	18,400	-	165,400	147,000	798.91%
Government Center Debt Principal	210,000	157,500	225,000	15,000	7.14%
Government Center Debt Interest	92,150	69,111	83,748	(8,402)	-9.12%
Non-Expenditures	320,000	-	320,000	-	0.00%
Subtotal Non-Personnel Costs	**$ 4,098,591**	**$ 2,381,155**	**$ 3,581,537**	**$ (517,054)**	-12.62%
TOTAL EXPENDITURES	**$ 19,715,707**	**$ 12,978,808**	**$ 17,844,892**	**$ (1,870,815)**	-9.49%

Kitsap Public Health District
2026 DRAFT BUDGET
ADMINSTRATIVE SERVICES DIVISION - SUMMARY

	BUDGET 2025	YTD ACTUAL 9/30/2025	BUDGET 2026	DIFFERENCE FROM 2025 ($)	DIFFERENCE FROM 2025 (%)
REVENUES					
DIRECT PROGRAM REVENUES	**$ 783,380**	**$ 773,892**	**$ 974,096**	**$ 190,716**	**24.35%**
Government Contributions	-	-	-	-	N/A
TOTAL REVENUES	**$ 783,380**	**$ 773,892**	**$ 974,096**	**190,716**	**24.35%**
EXPENDITURES					
Personnel Costs					
Salaries & Wages	$ 2,428,570	$ 1,672,165	$ 2,197,413	$ (231,157)	-9.52%
Payroll Taxes	186,544	139,521	179,141	(7,403)	-3.97%
Benefits	628,725	412,461	563,351	(65,374)	-10.40%
Unemployment	13,649	-	13,146	(503)	-3.69%
Subtotal Personnel Costs	**$ 3,257,488**	**$ 2,224,147**	**$ 2,953,051**	**$ (304,437)**	**-9.35%**
Non-Personnel Costs					
Supplies	$ 96,000	$ 47,035	$ 102,070	$ 6,070	6.32%
Office Equipment <$5,000	17,200	311	-	(17,200)	-100.00%
Computer Software <$5,000	216,195	104,257	250,895	34,700	16.05%
Computer Hardware <$5,000	8,700	23,484	15,200	6,500	74.71%
Professional Services	257,781	151,925	183,720	(74,061)	-28.73%
Legal Services	35,525	60,123	64,200	28,675	80.72%
Communications	44,818	29,399	49,946	5,128	11.44%
Travel & Mileage	30,500	6,192	19,200	(11,300)	-37.05%
Parking & Commute Trip Reduction	4,800	2,801	3,600	(1,200)	-25.00%
Advertising	2,150	119	2,150	-	N/A
Rentals & Leases	38,190	21,507	31,400	(6,790)	-17.78%
Insurance	260,000	201,741	218,000	(42,000)	-16.15%
Utilities	-	-	-	-	N/A
Repairs & Maintenance	6,500	31,817	8,295	1,795	27.62%
Operations & Maintenance: NDGC	-	-	-	-	N/A
Training	29,240	5,647	22,525	(6,715)	-22.97%
Miscellaneous	26,415	29,755	26,765	350	1.33%
Equipment >$5,000	100,000	29,584	-	(100,000)	-100.00%
Computer Software >$5,000	-	-	-	-	N/A
Computer Hardware >$5,000	18,400	-	165,400	147,000	798.91%
Government Center Debt Principal	210,000	157,500	225,000	15,000	7.14%
Government Center Debt Interest	92,150	69,111	83,748	(8,402)	-9.12%
Non-Expenditures	320,000	-	320,000	-	N/A
Subtotal Non-Personnel Costs	**$ 1,814,564**	**$ 972,308**	**$ 1,792,114**	**$ (22,450)**	-1.24%
PROGRAM EXPENDITURES	**$ 5,072,052**	**$ 3,196,455**	**$ 4,745,165**	**$ (326,887)**	-6.44%
Administrative Services Overhead	(4,288,672)	(2,422,563)	(3,771,069)	517,603	-12.07%
TOTAL EXPENDITURES	**$ 783,380**	**$ 773,892**	**$ 974,096**	**$ 190,716**	24.35%

Kitsap Public Health District
2026 DRAFT BUDGET
ADMIN SERVICES (Admin, Acctg, HR, IT, & Facilities)

	BUDGET 2025	YTD ACTUAL 9/30/2025	BUDGET 2026	DIFFERENCE FROM 2025 ($)	DIFFERENCE FROM 2025 (%)
REVENUES					
Contracts & Grants					
Foundation Public Health Services	-	100,000	100,000	100,000	#DIV/0!
Foundation Public Health Services	50,000	50,000	50,000	-	N/A
DOH Workforce Development	-	-	-	-	N/A
Subtotal	**$ 50,000**	**$ 150,000**	**$ 150,000**	**$ 100,000**	**200.00%**
Fees					
Birth Certificates	$ 100,000	$ 104,976	$ 105,000	$ 5,000	5.00%
Death Certificates	80,000	57,918	65,000	(15,000)	-18.75%
Vital Statistics Postage & Handling	16,000	14,518	16,000	-	N/A
Subtotal Vital Statistics	**$ 196,000**	**$ 177,412**	**$ 186,000**	**$ (10,000)**	**-5.10%**
Other Revenues					
Bainbridge - NDGC	$ 5,350	$ 5,350	$ 5,457	$ 107	2.00%
Bremerton - NDGC	9,587	9,587	9,809	222	2.32%
Kitsap County - NDGC	38,879	29,159	39,566	687	1.77%
Port Orchard - NDGC	3,537	3,537	3,537	-	N/A
Poulsbo - NDGC	2,627	2,627	2,627	-	N/A
Flex Court Restitution	500	-	-	(500)	-100.00%
Admin - Other	800	1,379	1,000	200	25.00%
Sale of Surplus Property	2,500	3,335	2,500	-	N/A
Donations	-	10	-	-	N/A
Expenditure Reimbursements	-	635	-	-	N/A
Cashiers' Over/Short	-	-	-	-	N/A
Cash Adjustments	-	-	-	-	N/A
Interest	150,000	374,406	250,000	100,000	66.67%
Non-Revenue	323,600	16,455	323,600	-	N/A
	-	-	-	-	N/A
Subtotal Other Revenues	**$ 537,380**	**$ 446,480**	**$ 638,096**	**$ 100,716**	**18.74%**
TOTAL REVENUES	**$ 783,380**	**$ 773,892**	**$ 974,096**	**$ 190,716**	**24.35%**
EXPENDITURES					
Personnel Costs					
Salaries & Wages	$ 2,428,570	$ 1,672,165	$ 2,197,413	$ (231,157)	-9.52%
Payroll Taxes	186,544	139,521	179,141	(7,403)	-3.97%
Benefits	628,725	412,461	563,351	(65,374)	-10.40%
Unemployment	13,649	-	13,146	(503)	-3.69%
Subtotal Personnel Costs	**$ 3,257,488**	**$ 2,224,147**	**$ 2,953,051**	**$ (304,437)**	**-9.35%**
Non-Personnel Costs					
Supplies	$ 96,000	$ 47,035	$ 102,070	$ 6,070	6.32%
Office Equipment <$5,000	17,200	311	-	(17,200)	-100.00%
Computer Software <$5,000	216,195	104,257	250,895	34,700	16.05%
Computer Hardware <$5,000	8,700	23,484	15,200	6,500	74.71%
Professional Services	257,781	151,925	183,720	(74,061)	-28.73%
Legal Services	35,525	60,123	64,200	28,675	80.72%
Communications	44,818	29,399	49,946	5,128	11.44%
Travel & Mileage	30,500	6,192	19,200	(11,300)	-37.05%
Parking & Commute Trip Reduction	4,800	2,801	3,600	(1,200)	-25.00%
Advertising	2,150	119	2,150	-	N/A
Rentals & Leases	38,190	21,507	31,400	(6,790)	-17.78%
Insurance	260,000	201,741	218,000	(42,000)	-16.15%
Utilities	-	-	-	-	N/A
Repairs & Maintenance	6,500	31,817	8,295	1,795	27.62%
Operations & Maintenance: NDGC	-	-	-	-	N/A
Training	29,240	5,647	22,525	(6,715)	-22.97%
Miscellaneous	26,415	29,755	26,765	350	1.33%
Equipment >$5,000	100,000	29,584	-	(100,000)	-100.00%
Computer Software >$5,000	-	-	-	-	N/A
Computer Hardware >$5,000	18,400	-	165,400	147,000	798.91%
Government Center Debt Principal	210,000	157,500	225,000	15,000	7.14%
Government Center Debt Interest	92,150	69,111	83,748	(8,402)	-9.12%
Non-Expenditures	320,000	-	320,000	-	N/A
Subtotal Non-Personnel Costs	**$ 1,814,564**	**$ 972,308**	**$ 1,792,114**	**$ (22,450)**	**-1.24%**
PROGRAM EXPENDITURES	**$ 5,072,052**	**$ 3,196,455**	**$ 4,745,165**	**$ (326,887)**	**-6.44%**
Administrative Services Overhead	(4,288,672)	(2,422,563)	(3,771,069)	517,603	-12.07%
TOTAL EXPENDITURES	**$ 783,380**	**$ 773,892**	**$ 974,096**	**$ 190,716**	**24.35%**

Kitsap Public Health District
2026 DRAFT BUDGET
PUBLIC HEALTH INFRASTRUCTURE DIVISION - SUMMARY

	BUDGET 2025	YTD ACTUAL 9/30/2025	BUDGET 2026	DIFFERENCE FROM 2025 ($)	DIFFERENCE FROM 2025 (%)
REVENUES					
DIRECT PROGRAM REVENUES	**$ 1,533,414**	**$ 1,249,648**	**$ 1,527,345**	**$ (6,069)**	**-0.40%**
Government Contributions	1,352,025	616,985	1,086,754	(265,271)	-19.62%
TOTAL REVENUES	**$ 2,885,439**	**$ 1,866,633**	**$ 2,614,099**	**(271,340)**	**-9.40%**
EXPENDITURES					
Personnel Costs					
Salaries & Wages	$ 1,684,518	$ 1,161,831	$ 1,607,062	$ (77,456)	-4.60%
Payroll Taxes	131,181	92,803	131,950	769	0.59%
Benefits	400,412	287,884	363,054	(37,358)	-9.33%
Unemployment	9,494	-	9,631	137	1.44%
Subtotal Personnel Costs	**$ 2,225,605**	**$ 1,542,518**	**$ 2,111,697**	**$ (113,908)**	**-5.12%**
Non-Personnel Costs					
Supplies	$ 8,457	$ 9,698	$ 7,300	$ (1,157)	-13.68%
Office Equipment <$5,000	-	-	-	-	N/A
Computer Software <$5,000	16,010	3,931	9,915	(6,095)	-38.07%
Computer Hardware <$5,000	23,400	12,110	4,620	(18,780)	-80.26%
Professional Services	8,000	11,713	5,700	(2,300)	-28.75%
Legal Services	9,000	495	-	(9,000)	-100.00%
Communications	15,507	9,439	7,464	(8,043)	-51.87%
Travel & Mileage	42,535	6,929	18,475	(24,060)	-56.57%
Parking & Commute Trip Reduction	11,748	6,714	6,000	(5,748)	-48.93%
Advertising	-	-	-	-	N/A
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	50	-	-	(50)	-100.00%
Operations & Maintenance: NDGC	40,056	29,133	43,371	3,315	8.28%
Training	32,010	12,389	11,137	(20,873)	-65.21%
Miscellaneous	73,835	8,049	42,351	(31,484)	-42.64%
Equipment >$5,000	2,668	-	-	(2,668)	-100.00%
Computer Software >$5,000	-	-	-	-	N/A
Computer Hardware >$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	**$ 283,276**	**$ 110,600**	**$ 156,333**	**$ (126,943)**	-44.81%
PROGRAM EXPENDITURES	**$ 2,508,881**	**$ 1,653,118**	**$ 2,268,030**	**$ (240,851)**	-9.60%
Administrative Services Overhead	376,558	213,515	346,069	(30,489)	-8.10%
TOTAL EXPENDITURES	**$ 2,885,439**	**$ 1,866,633**	**$ 2,614,099**	**$ (271,340)**	-9.40%

KITSAP PUBLIC HEALTH DISTRICT
2026 DRAFT BUDGET
PUBLIC HEALTH SERVICES (Equity, Performance Management)

	BUDGET 2025	YTD ACTUAL 9/30/2025	BUDGET 2026	DIFFERENCE FROM 2025 ($)	DIFFERENCE FROM 2025 (%)
REVENUES					
DOH CC CDC COVID PHWFD	$ 196,000	$ 90,168	$ -	$ (196,000)	-100.00%
Foundational Public Health Services	608,000	443,498	250,000	(358,000)	-58.88%
DOH CC PHIG A1-LHJ	-	72,081	200,000	200,000	N/A
New Revenue	100,000	-	-	(100,000)	-100.00%
DIRECT PROGRAM REVENUES	**$ 904,000**	**$ 605,747**	**$ 450,000**	**$ (454,000)**	**-50.22%**
Government Contributions	436,729	306,854	231,860	(204,869)	-46.91%
TOTAL REVENUES	**$ 1,340,729**	**$ 912,601**	**$ 681,860**	**$ (658,869)**	**-49.14%**
EXPENDITURES					
Personnel Costs					
Salaries & Wages	$ 897,951	$ 647,121	$ 482,029	$ (415,922)	-46.32%
Payroll Taxes	69,832	51,385	39,534	(30,298)	-43.39%
Benefits	210,613	160,408	105,762	(104,851)	-49.78%
Unemployment	5,054	-	2,887	(2,167)	-42.88%
Subtotal Personnel Costs	**$ 1,183,450**	**$ 858,914**	**$ 630,212**	**$ (553,238)**	**-46.75%**
Non-Personnel Costs					
Supplies	$ 3,400	$ 9,525	$ 2,200	$ (1,200)	-35.29%
Office Equipment	-	-	-	-	N/A
Computer Software	9,460	-	3,185	(6,275)	-66.33%
Computer Hardware	12,600	8,493	-	(12,600)	-100.00%
Professional Services	8,000	11,713	-	(8,000)	-100.00%
Legal Services	3,000	-	-	(3,000)	-100.00%
Communications	5,400	6,153	120	(5,280)	-97.78%
Travel & Mileage	18,635	1,589	3,950	(14,685)	-78.80%
Parking & Commute Trip Reduction	3,804	450	-	(3,804)	-100.00%
Advertising	-	-	-	-	N/A
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	50	-	-	(50)	-100.00%
Operations & Maintenance: Government Center	-	-	-	-	N/A
Training	22,060	8,275	2,000	(20,060)	-90.93%
Miscellaneous	70,870	7,489	40,193	(30,677)	(0)
Equipment	-	-	-	-	N/A
Computer Software > $5,000	-	-	-	-	N/A
Computer Hardware > $5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	**$ 157,279**	**$ 53,687**	**$ 51,648**	**$ (105,631)**	**-67%**
TOTAL EXPENDITURES	**$ 1,340,729**	**$ 912,601**	**$ 681,860**	**$ (658,869)**	**-49%**
Administrative Services Overhead	-	-	-	-	N/A
TOTAL EXPENDITURES W/OVERHEAD DISTRIBUTED	**$ 1,340,729**	**$ 912,601**	**$ 681,860**	**$ (658,869)**	**-49%**

KITSAP PUBLIC HEALTH DISTRICT
2026 DRAFT BUDGET
PHI ADMIN, COMMUNICATIONS & POLICY

	BUDGET 2025	YTD ACTUAL 9/30/2025	BUDGET 2026	DIFFERENCE FROM 2025 ($)	DIFFERENCE FROM 2025 (%)
REVENUES					
Foundational Public Health Services	$ -	$ -	$ 380,000	$ 380,000	#DIV/0!
DIRECT PROGRAM REVENUES	**$ -**	**$ -**	**$ 380,000**	**$ 380,000**	**#DIV/0!**
Government Contributions	136,077	60,504	253,560	117,483	86.34%
TOTAL REVENUES	**$ 136,077**	**$ 60,504**	**$ 633,560**	**$ 497,483**	**365.59%**
EXPENDITURES					
Personnel Costs					
Salaries & Wages	$ 105,638	$ 48,254	$ 462,630	$ 356,992	337.94%
Payroll Taxes	8,192	3,958	37,842	29,650	361.94%
Benefits	14,043	6,187	105,883	91,840	653.99%
Unemployment	597	-	2,772	2,175	364.32%
Subtotal Personnel Costs	**$ 128,470**	**$ 58,399**	**$ 609,127**	**$ 480,657**	**374.14%**
Non-Personnel Costs					
Supplies	$ 450	$ -	$ 4,050	$ 3,600	800.00%
Office Equipment	-	-	-	-	N/A
Computer Software	150	-	1,780	1,630	1086.67%
Computer Hardware	-	-	-	-	N/A
Professional Services	-	-	700	700	#DIV/0!
Legal Services	-	-	-	-	N/A
Communications	507	332	3,000	2,493	491.72%
Travel & Mileage	2,500	393	8,800	6,300	252.00%
Parking & Commute Trip Reduction	600	-	-	(600)	-100.00%
Advertising	-	-	-	-	N/A
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	-	-	-	-	N/A
Operations & Maintenance: Government Center	-	-	-	-	N/A
Training	1,550	1,180	5,165	3,615	233.23%
Miscellaneous	1,850	200	938	(912)	(0)
Equipment	-	-	-	-	N/A
Computer Software > $5,000	-	-	-	-	N/A
Computer Hardware > $5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	**$ 7,607**	**$ 2,105**	**$ 24,433**	**$ 16,826**	**221.19%**
TOTAL EXPENDITURES	**$ 136,077**	**$ 60,504**	**$ 633,560**	**$ 978,140**	**718.81%**
Administrative Services Overhead	-	-	-	-	N/A
TOTAL EXPENDITURES W/OVERHEAD DISTRIBUTED	**$ 136,077**	**$ 60,504**	**$ 633,560**	**$ -**	**N/A**

Kitsap Public Health District
2026 DRAFT BUDGET
ASSESSMENT AND EPIDEMIOLOGY PROGRAM

	BUDGET 2025	YTD ACTUAL 9/30/2025	BUDGET 2026	DIFFERENCE FROM 2025 ($)	DIFFERENCE FROM 2025 (%)
REVENUES					
Jefferson County Health Department	$ -	$ -	$ -	$ -	N/A
KCR KICC	10,000	25,150	30,000	20,000	200.00%
Jefferson County Assessment	-	-	-	-	N/A
Clallam County Assessment	-	-	-	-	N/A
OESD Behavioral Health Counseling Enhancement	-	-	-	-	N/A
CHI Franciscan CHNA	-	-	20,000	20,000	#DIV/0!
Foundational Public Health Services	60,000	185,000	135,000	75,000	125.00%
DOH CC CDC COVID PHWFD	-	48,258	-	-	N/A
New Unassigned Revenue	-	-	12,000	12,000	#DIV/0!
DIRECT PROGRAM REVENUES	**$ 70,000**	**$ 258,408**	**$ 197,000**	**$ 127,000**	**181.43%**
Government Contributions	706,438	238,082	539,704	(166,734)	-23.60%
TOTAL REVENUES	**$ 776,438**	**$ 496,490**	**$ 736,704**	**$ (39,734)**	**-5.12%**
EXPENDITURES					
Personnel Costs					
Salaries & Wages	$ 370,678	$ 257,457	$ 367,460	$ (3,218)	-0.87%
Payroll Taxes	28,852	20,256	30,168	1,316	4.56%
Benefits	103,807	74,060	92,419	(11,388)	-10.97%
Unemployment	2,093	-	2,204	111	5.30%
Subtotal Personnel Costs	**$ 505,430**	**$ 351,773**	**$ 492,251**	**$ (13,179)**	**-2.61%**
Non-Personnel Costs					
Supplies	$ 1,760	$ 60	$ 800	$ (960)	-54.55%
Office Equipment <$5,000	-	-	-	-	N/A
Computer Software <$5,000	6,150	3,931	4,950	(1,200)	-19.51%
Computer Hardware <$5,000	5,400	-	3,080	(2,320)	-42.96%
Professional Services	-	-	5,000	5,000	#DIV/0!
Legal Services	3,000	495	-	(3,000)	-100.00%
Communications	3,960	1,638	2,640	(1,320)	-33.33%
Travel & Mileage	12,600	409	5,000	(7,600)	-60.32%
Parking & Commute Trip Reduction	2,016	1,764	-	(2,016)	-100.00%
Advertising	-	-	-	-	N/A
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	-	-	-	-	N/A
Operations & Maintenance: NDGC	22,158	15,116	24,474	2,316	10.45%
Training	4,600	845	2,472	(2,128)	-46.26%
Miscellaneous	1,080	324	720	(360)	-33.33%
Equipment >$5,000	-	-	-	-	N/A
Computer Software >$5,000	-	-	-	-	N/A
Computer Hardware >$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	**$ 62,724**	**$ 24,582**	**$ 49,136**	**$ (13,588)**	**-21.66%**
PROGRAM EXPENDITURES	**$ 568,154**	**$ 376,355**	**$ 541,387**	**$ (26,767)**	**-4.71%**
Administrative Services Overhead	208,284	120,135	195,317	(12,967)	-6.23%
Community Health Overhead	-	-	-	-	N/A
TOTAL EXPENDITURES	**$ 776,438**	**$ 496,490**	**$ 736,704**	**$ (39,734)**	**-5.12%**

Kitsap Public Health District
2026 DRAFT BUDGET
PUBLIC HEALTH EMERGENCY PREPAREDNESS AND RESPONSE PROGRAM

	BUDGET 2025	YTD ACTUAL 9/30/2025	BUDGET 2026	DIFFERENCE FROM 2025 ($)	DIFFERENCE FROM 2025 (%)
REVENUES					
DOH Con Con PHEPR LHJ Funding	$ 354,414	$ 240,727	$ 295,345	$ (59,069)	-16.67%
Foundational Public Health Services	205,000	144,766	205,000	-	N/A
DIRECT PROGRAM REVENUES	**$ 559,414**	**$ 385,493**	**$ 500,345**	**$ (59,069)**	**-10.56%**
Government Contributions	72,781	11,545	61,630	(11,151)	-15.32%
TOTAL REVENUES	**$ 632,195**	**$ 397,038**	**$ 561,975**	**$ (70,220)**	**-11.11%**
EXPENDITURES					
Personnel Costs					
Salaries & Wages	$ 310,251	$ 208,999	$ 294,943	$ (15,308)	-4.93%
Payroll Taxes	24,305	17,204	24,406	101	0.42%
Benefits	71,949	47,229	58,990	(12,959)	-18.01%
Unemployment	1,750	-	1,768	18	1.03%
Subtotal Personnel Costs	**$ 408,255**	**$ 273,432**	**$ 380,107**	**$ (28,148)**	**-6.89%**
Non-Personnel Costs					
Supplies	$ 2,847	$ 113	$ 250	$ (2,597)	-91.22%
Office Equipment <$5,000	-	-	-	-	N/A
Computer Software <$5,000	250	-	-	(250)	-100.00%
Computer Hardware <$5,000	5,400	3,617	1,540	(3,860)	-71.48%
Professional Services	-	-	-	-	N/A
Legal Services	3,000	-	-	(3,000)	-100.00%
Communications	5,640	1,316	1,704	(3,936)	-69.79%
Travel & Mileage	8,800	4,538	725	(8,075)	-91.76%
Parking & Commute Trip Reduction	5,328	4,500	6,000	672	12.61%
Advertising	-	-	-	-	N/A
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	-	-	-	-	N/A
Operations & Maintenance: NDGC	17,898	14,017	18,897	999	5.58%
Training	3,800	2,089	1,500	(2,300)	-60.53%
Miscellaneous	35	36	500	465	1328.57%
Equipment >$5,000	2,668	-	-	(2,668)	-100.00%
Computer Software >$5,000	-	-	-	-	N/A
Computer Hardware >$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	**$ 55,666**	**$ 30,226**	**$ 31,116**	**$ (24,550)**	**-44.10%**
PROGRAM EXPENDITURES	**$ 463,921**	**$ 303,658**	**$ 411,223**	**$ (52,698)**	**-11.36%**
Administrative Services Overhead	168,274	93,380	150,752	(17,522)	-10.41%
TOTAL EXPENDITURES	**$ 632,195**	**$ 397,038**	**$ 561,975**	**$ (70,220)**	**-11.11%**

Kitsap Public Health District
2026 DRAFT BUDGET
COMMUNITY HEALTH DIVISION - SUMMARY

	BUDGET 2025	YTD ACTUAL 9/30/2025	BUDGET 2026	DIFFERENCE FROM 2025 ($)	DIFFERENCE FROM 2025 (%)
REVENUES					
DIRECT PROGRAM REVENUES	**$ 5,814,570**	**$ 4,649,031**	**$ 5,219,761**	**$ (594,809)**	**-10.23%**
Government Contributions	2,491,308	440,024	1,892,704	(598,604)	-24.03%
Draw from (Increase) Reserves	-	-	-	-	N/A
TOTAL REVENUES	**$ 8,275,993**	**$ 5,089,055**	**$ 7,112,465**	**$ (1,163,528)**	**-14.06%**
EXPENDITURES					
Personnel Costs					
Salaries & Wages	$ 3,812,256	$ 2,483,990	$ 3,425,481	$ (386,775)	-10.15%
Payroll Taxes	298,475	201,003	282,553	(15,922)	-5.33%
Benefits	947,140	625,810	842,919	(104,221)	-11.00%
Unemployment	21,449	-	20,475	(974)	-4.54%
Subtotal Personnel Costs	**$ 5,079,320**	**$ 3,310,803**	**$ 4,571,428**	**$ (507,892)**	**-10.00%**
Non-Personnel Costs					
Supplies	$ 25,438	$ 17,708	$ 15,485	$ (9,953)	-39.13%
Office Equipment <$5,000	3,850	-	2,450	(1,400)	-36.36%
Computer Software <$5,000	70,953	5,612	27,702	(43,251)	-60.96%
Computer Hardware <$5,000	41,200	47,748	19,862	(21,338)	-51.79%
Professional Services	467,767	185,189	193,811	(273,956)	-58.57%
Legal Services	250	991	1,000	750	300.00%
Communications	34,120	19,206	31,909	(2,211)	-6.48%
Travel & Mileage	50,236	18,894	39,230	(11,006)	-21.91%
Parking & Commute Trip Reduction	8,844	6,359	7,260	(1,584)	-17.91%
Advertising	71,500	67,444	5,500	(66,000)	-92.31%
Rentals & Leases	143,500	106,558	149,576	6,076	4.23%
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	-	-	-	-	N/A
Operations & Maintenance: NDGC	208,679	146,053	215,803	7,124	3.41%
Training	32,422	6,372	9,815	(22,607)	-69.73%
Miscellaneous	75,244	52,962	99,439	24,195	32.16%
Equipment >$5,000	-	18,165	-	-	N/A
Computer Software >$5,000	-	-	-	-	N/A
Computer Hardware >$5,000	-	-	-	-	N/A
Subtotal NON-LABOR COSTS	**$ 1,234,003**	**$ 699,261**	**$ 818,842**	**$ (415,161)**	**-33.64%**
PROGRAM EXPENDITURES	**$ 6,313,323**	**$ 4,010,064**	**$ 5,390,270**	**$ (923,053)**	**-14.62%**
Administrative Services Overhead	1,962,670	1,078,991	1,722,196	(240,474)	-12.25%
Community Health Overhead	-	-	(1)	(1)	#DIV/0!
TOTAL EXPENDITURES	**$ 8,275,993**	**$ 5,089,055**	**$ 7,112,465**	**$ (1,163,528)**	**-14.06%**

Kitsap Public Health District
2026 DRAFT BUDGET
COMMUNITY HEALTH DIVISION ADMINISTRATION

	BUDGET 2025	YTD ACTUAL 9/30/2025	BUDGET 2026	DIFFERENCE FROM 2025 ($)	DIFFERENCE FROM 2025 (%)
REVENUES					
Other Revenues					
DSHS Medicaid Match - CH Admin	$ 46,000	$ 25,505	$ 23,000	$ (23,000)	-50.0%
OCH CBOSS DSRIP	-	-	-	-	N/A
DOH CC CDC COVID PHWFD	-	-	-	-	N/A
Foundational Public Health Svcs	60,000	80,000	47,000	(13,000)	-21.67%
Non-Revenue	-	-	-	-	N/A
New unassigned revenue	2,650	-	-	(2,650)	-100.00%
TOTAL REVENUES	**$ 108,650**	**$ 105,505**	**$ 70,000**	**$ (38,650)**	**-35.57%**
EXPENDITURES					
Personnel Costs					
Salaries & Wages	$ 245,155	$ 120,556	$ 182,586	$ (62,569)	-25.52%
Payroll Taxes	18,802	9,723	14,829	(3,973)	-21.13%
Benefits	53,888	21,077	32,286	(21,602)	-40.09%
Unemployment	1,384	-	1,095	(289)	-20.88%
Subtotal Personnel Costs	**$ 319,229**	**$ 151,356**	**$ 230,796**	**$ (88,433)**	**-27.70%**
Non-Personnel Costs					
Supplies	$ 100	$ -	$ -	$ (100)	-100.00%
Office Equipment <$5,000	-	-	-	-	N/A
Computer Software <$5,000	37,957	-	-	(37,957)	-100.00%
Computer Hardware <$5,000	2,000	1,503	-	(2,000)	-100.00%
Professional Services	-	-	-	-	N/A
Legal Services	250	-	-	(250)	-100.00%
Communications	600	411	-	(600)	-100.00%
Travel & Mileage	2,586	-	-	(2,586)	-100.00%
Parking & Commute Trip Reduction	-	-	-	-	N/A
Advertising	-	-	-	-	N/A
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	-	-	-	-	N/A
Operations & Maintenance: NDGC	-	-	-	-	N/A
Training	2,938	40	-	(2,938)	-100.00%
Miscellaneous	20,363	6,440	23,000	2,637	12.95%
Equipment >$5,000	-	18,165	-	-	N/A
Computer Software >$5,000	-	-	-	-	N/A
Computer Hardware >$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	**$ 66,794**	**$ 26,559**	**$ 23,000**	**$ (43,794)**	**-65.57%**
PROGRAM EXPENDITURES	**$ 386,023**	**$ 177,915**	**$ 253,796**	**$ (132,227)**	**-34.25%**
Administrative Services Overhead	-	-	-	-	N/A
Community Health Overhead	(277,373)	(72,410)	(183,796)	93,577	-33.74%
TOTAL EXPENDITURES	**$ 108,650**	**$ 105,505**	**$ 70,000**	**$ (38,650)**	**-35.57%**

Kitsap Public Health District
2026 DRAFT BUDGET
CHRONIC DISEASE INJURY PREVENTION PROGRAM

	BUDGET 2025	YTD ACTUAL 9/30/2025	BUDGET 2026	DIFFERENCE FROM 2025 ($)	DIFFERENCE FROM 2025 (%)
REVENUES					
DOH ConCon TBI Safe Kids	$ -	$ 8,000	$ 4,998	$ 4,998	#DIV/0!
Foundation Public Health Services	410,000	328,447	283,000	(127,000)	N/A
DOH ConCon Snap-Ed IAR	127,000	91,239	-	(127,000)	-100.00%
CDP Other	-	-	-	-	N/A
New Unassigned Revenue	-	-	-	-	N/A
DIRECT PROGRAM REVENUES	**$ 537,000**	**$ 427,686**	**$ 287,998**	**$ (249,002)**	**-46.37%**
Government Contributions	139,900	50,647	114,336	(25,564)	-18.27%
TOTAL REVENUES	**$ 676,900**	**$ 478,333**	**$ 402,334**	**$ (274,566)**	**-40.56%**
EXPENDITURES					
Personnel Costs					
Salaries & Wages	$ 324,116	$ 249,914	$ 198,867	$ (125,249)	-38.64%
Payroll Taxes	25,314	20,229	16,349	(8,965)	-35.42%
Benefits	84,271	63,408	50,561	(33,710)	-40.00%
Unemployment	1,827	-	1,191	(636)	-34.81%
Subtotal Personnel Costs	**$ 435,528**	**$ 333,551**	**$ 266,968**	**$ (168,560)**	**-38.70%**
Non-Personnel Costs					
Supplies	$ 800	$ 2,213	$ -	$ (800)	-100.00%
Office Equipment <$5,000	400	-	-	(400)	-100.00%
Computer Software <$5,000	2,160	983	-	(2,160)	-100.00%
Computer Hardware <$5,000	2,400	2,267	2,310	(90)	-3.75%
Professional Services	-	-	-	-	N/A
Legal Services	-	-	-	-	N/A
Communications	2,400	1,649	948	(1,452)	-60.50%
Travel & Mileage	4,950	130	1,000	(3,950)	-79.80%
Parking & Commute Trip Reduction	600	1,666	600	-	0.00%
Advertising	-	-	-	-	N/A
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	-	-	-	-	N/A
Operations & Maintenance: NDGC	19,093	14,292	13,273	(5,820)	-30.48%
Training	3,300	25	-	(3,300)	-100.00%
Miscellaneous	200	-	-	(200)	-100.00%
Equipment >$5,000	-	-	-	-	N/A
Computer Software >$5,000	-	-	-	-	N/A
Computer Hardware >$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	**$ 36,303**	**$ 23,225**	**$ 18,131**	**$ (18,172)**	**-50.06%**
PROGRAM EXPENDITURES	**$ 471,831**	**$ 356,776**	**$ 285,099**	**$ (186,732)**	**-39.58%**
Administrative Services Overhead	179,627	113,912	105,943	(73,684)	-41.02%
Community Health Overhead	25,442	7,645	11,292	(14,150)	-55.62%
TOTAL EXPENDITURES	**$ 676,900**	**$ 478,333**	**$ 402,334**	**$ (274,566)**	**-40.56%**

Kitsap Public Health District
2026 DRAFT BUDGET
SUBSTANCE USE PREVENTION & RESPONSE

		BUDGET 2025		YTD ACTUAL 9/30/2025		BUDGET 2026		DIFFERENCE FROM 2025 ($)	DIFFERENCE FROM 2025 (%)
REVENUES									
DOH CC Youth Tobacco Vapor Products	$	38,402	$	27,642	$	38,402	$	-	0.00%
DOH CC Dedicated Cannabis Account		247,510		185,689		247,510		-	0.00%
DOH CC Tobacco Prevention Proviso		100,530		76,340		100,530		-	0.00%
DOH CC CDC Tobacco Vape Prev Comp1		24,482		10,388		-		(24,482)	-100.00%
Foundational Public Health Services		150,000		122,611		270,000		120,000	80.00%
KC Opioid Abatement Funds		-		189,630		220,000		220,000	N/A
DOH CC LHJ Opioid Campaign		-		45,955		-		-	N/A
KC Solid Waste Tipping Fees (Needle Exchange)		98,000		27,381		63,114		(34,886)	-35.60%
New Unassigned Revenue		270,000		-		-		(270,000)	-100.00%
DIRECT PROGRAM REVENUES	**$**	**928,924**	**$**	**685,636**	**$**	**939,556**	**$**	**10,632**	**1.14%**
Government Contributions		211,597		139,823		206,535		(5,062)	-2.39%
TOTAL REVENUES	**$**	**1,140,521**	**$**	**825,459**	**$**	**1,146,091**	**$**	**5,570**	**0.49%**
EXPENDITURES									
Personnel Costs									
Salaries & Wages	$	442,543	$	309,491	$	482,240	$	39,697	8.97%
Payroll Taxes		34,784		25,001		39,918		5,134	14.76%
Benefits		93,896		85,218		123,710		29,814	31.75%
Unemployment		2,496		-		2,891		395	15.83%
Subtotal Personnel Costs	**$**	**573,719**	**$**	**419,710**	**$**	**648,759**	**$**	**75,040**	**13.08%**
Non-Personnel Costs									
Supplies	$	4,000	$	3,147	$	2,140	$	(1,860)	-46.50%
Office Equipment <$5,000		-		-		-		-	N/A
Computer Software <$5,000		-		-		-		-	N/A
Computer Hardware <$5,000		6,000		7,019		1,752		(4,248)	-70.80%
Professional Services		242,000		161,952		169,876		(72,124)	-29.80%
Legal Services		-		303		-		-	N/A
Communications		3,000		1,666		2,724		(276)	-9.20%
Travel & Mileage		8,550		990		1,160		(7,390)	-86.43%
Parking & Commute Trip Reduction		2,160		304		2,160		-	0.00%
Advertising		-		52,612		-		-	N/A
Rentals & Leases		-		-		-		-	N/A
Insurance		-		-		-		-	N/A
Utilities		-		-		-		-	N/A
Repairs & Maintenance		-		-		-		-	N/A
Operations & Maintenance: NDGC		25,151		21,933		32,253		7,102	28.24%
Training		5,700		1,340		450		(5,250)	-92.11%
Miscellaneous		320		1,528		-		(320)	-100.00%
Equipment >$5,000		-		-		-		-	N/A
Computer Software >$5,000		-		-		-		-	N/A
Computer Hardware >$5,000		-		-		-		-	N/A
Subtotal Non-Personnel Costs	**$**	**296,881**	**$**	**252,794**	**$**	**212,515**	**$**	**(84,366)**	**-28.42%**
PROGRAM EXPENDITURES	**$**	**870,600**	**$**	**672,504**	**$**	**861,274**	**$**	**(9,326)**	**-1.07%**
Administrative Services Overhead		236,600		143,336		257,428		20,828	8.80%
Community Health Overhead		33,321		9,619		27,389		(5,932)	-17.80%
Clinic Overhead		-		-		-		-	N/A
TOTAL EXPENDITURES	**$**	**1,140,521**	**$**	**825,459**	**$**	**1,146,091**	**$**	**5,570**	**0.49%**

Kitsap Public Health District
2026 DRAFT BUDGET
PARENT CHILD HEALTH PROGRAM

	BUDGET 2025	YTD ACTUAL 9/30/2025	BUDGET 2026	DIFFERENCE FROM 2025 ($)	DIFFERENCE FROM 2025 (%)
REVENUES					
DOH Con Con MCGBG/MCH	$ 79,927	$ -	$ 79,727	$ (200)	-0.25%
OESD Head Start/Early Headstart Expansion	54,750	22,911	12,000	(42,750)	-78.08%
Foundational Public Health Svcs	300,000	243,264	320,000	20,000	6.67%
DSHS Workfirst Children with Special Needs	4,200	8,675	15,312	11,112	264.57%
PAVE	-	13,859	-	-	N/A
DOH CC FPHS Lead Mgmt	-	14,999	21,000	21,000	N/A
DSHS Medicaid Match	26,180	29,920	24,996	(1,184)	-4.52%
PCH Other	-	-	5,000	5,000	N/A
PCH Donations	-	-	-	-	N/A
New Contracts	10,000	-	-	(10,000)	-100.00%
DIRECT PROGRAM REVENUES	**$ 475,057**	**$ 333,628**	**$ 478,035**	**$ 2,978**	**0.63%**
Government Contributions	285,164	5,321	231,517	(53,647)	-18.81%
TOTAL REVENUES	**$ 760,221**	**$ 338,949**	**$ 709,552**	**$ (50,669)**	**-6.67%**
EXPENDITURES					
Personnel Costs					
Salaries & Wages	$ 353,848	$ 169,885	$ 325,855	$ (27,993)	-7.91%
Payroll Taxes	27,717	13,612	26,912	(805)	-2.90%
Benefits	99,476	48,748	96,057	(3,419)	-3.44%
Unemployment	1,997	-	1,951	(46)	-2.30%
Subtotal Personnel Costs	**$ 483,038**	**$ 232,245**	**$ 450,775**	**$ (32,263)**	**-6.68%**
Non-Personnel Costs					
Supplies	$ 1,600	$ 4,054	$ 950	$ (650)	-40.63%
Office Equipment <$5,000	150	-	-	(150)	-100.00%
Computer Software <$5,000	2,800	104	8,995	6,195	221.25%
Computer Hardware <$5,000	100	1,529	5,500	5,400	5400.00%
Professional Services	1,000	251	996	(4)	-0.40%
Legal Services	-	-	500	500	N/A
Communications	4,800	3,116	6,508	1,708	35.58%
Travel & Mileage	2,700	702	4,950	2,250	83.33%
Parking & Commute Trip Reduction	480	162	480	-	0.00%
Advertising	10,000	-	5,000	(5,000)	-50.00%
Rentals & Leases	-	-	1,950	1,950	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	-	-	-	-	N/A
Operations & Maintenance: NDGC	21,176	10,388	22,412	1,236	5.84%
Training	5,089	1,136	2,151	(2,938)	-57.73%
Miscellaneous	-	624	442	442	N/A
Equipment >$5,000	-	-	-	-	N/A
Computer Software >$5,000	-	-	-	-	N/A
Computer Hardware >$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	**$ 49,895**	**$ 22,066**	**$ 60,834**	**$ 10,939**	**21.92%**
PROGRAM EXPENDITURES	**$ 532,933**	**$ 254,311**	**$ 511,609**	**$ (21,324)**	**-4.00%**
Administrative Services Overhead	199,133	79,315	178,892	(20,241)	-10.16%
Community Health Overhead	28,155	5,323	19,051	(9,104)	-32.34%
TOTAL EXPENDITURES	**$ 760,221**	**$ 338,949**	**$ 709,552**	**$ (50,669)**	**-6.67%**

Kitsap Public Health District
2026 DRAFT BUDGET
NURSE FAMILY PARTNERSHIP PROGRAM

	BUDGET 2025	YTD ACTUAL 9/30/2025	BUDGET 2026	DIFFERENCE FROM 2025 ($)	DIFFERENCE FROM 2025 (%)
REVENUES					
Jefferson County Public Health - ThrivexFive	$ 191,868	$ 119,683	$ 191,868	$ -	0.00%
CC DOH MCHBG NFP	79,927	115,088	31,188	(48,739)	-60.98%
DSHS Medicaid Match	26,180	29,920	48,000	21,820	83.35%
KC NFP ARPA	-	158,251	83,106	83,106	N/A
KCF NFP Healthy Start Kitsap Fund	4,000	4,179	56,008	52,008	1300.20%
Jefferson NFP Supervision	75,000	42,825	63,000	(12,000)	-16.00%
Kitsap County 1/10th of 1% - NFP	220,000	209,142	150,000	(70,000)	-31.82%
Suquamish NFP Supervision	-	13,037	19,970	19,970	N/A
New Unassigned Revenue	135,000	-	-	(135,000)	-100.00%
DIRECT PROGRAM REVENUES	**$ 731,975**	**$ 692,125**	**$ 643,140**	**$ (88,835)**	**-12.14%**
Government Contributions	354,227	20,913	334,647	(19,580)	-5.53%
TOTAL REVENUES	**$ 1,086,202**	**$ 713,038**	**$ 977,787**	**$ (108,415)**	**-9.98%**
EXPENDITURES					
Personnel Costs					
Salaries & Wages	$ 532,621	$ 367,845	$ 486,043	$ (46,578)	-8.75%
Payroll Taxes	41,642	29,807	39,960	(1,682)	-4.04%
Benefits	113,177	76,573	93,167	(20,010)	-17.68%
Unemployment	2,979	-	2,892	(87)	-2.92%
Subtotal Personnel Costs	**$ 690,419**	**$ 474,225**	**$ 622,062**	**$ (68,357)**	**-9.90%**
Non-Personnel Costs					
Supplies	$ 600	$ 1,868	$ 5,100	$ 4,500	750.00%
Office Equipment <$5,000	-	-	-	-	N/A
Computer Software <$5,000	6,550	-	8,300	1,750	26.72%
Computer Hardware <$5,000	-	6,989	5,500	5,500	N/A
Professional Services	15,367	15,912	18,877	3,510	22.84%
Legal Services	-	-	500	500	N/A
Communications	3,000	1,217	1,380	(1,620)	-54.00%
Travel & Mileage	7,000	6,593	7,750	750	10.71%
Parking & Commute Trip Reduction	480	324	480	-	0.00%
Advertising	-	-	500	500	N/A
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	-	-	-	-	N/A
Operations & Maintenance: NDGC	30,268	21,487	30,928	660	2.18%
Training	7,670	1,348	2,489	(5,181)	-67.55%
Miscellaneous	-	10,252	621	621	N/A
Equipment >$5,000	-	-	-	-	N/A
Computer Software >$5,000	-	-	-	-	N/A
Computer Hardware >$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	**$ 70,935**	**$ 65,990**	**$ 82,425**	**$ 11,490**	**16.20%**
PROGRAM EXPENDITURES	**$ 761,354**	**$ 540,215**	**$ 704,487**	**$ (56,867)**	**-7.47%**
Administrative Services Overhead	284,674	161,954	246,951	(37,723)	-13.25%
Community Health Overhead	40,174	10,869	26,349	(13,825)	-34.41%
TOTAL EXPENDITURES	**$ 1,086,202**	**$ 713,038**	**$ 977,787**	**$ (108,415)**	**-9.98%**

Kitsap Public Health District
2026 DRAFT BUDGET
GENERAL COMMUNICABLE DISEASE PROGRAM

	BUDGET 2025	YTD ACTUAL 9/30/2025	BUDGET 2026	DIFFERENCE FROM 2025 ($)	DIFFERENCE FROM 2025 (%)
REVENUES					
DSHS Medicaid Match	$ 20,020	$ 23,361	$ 20,196	$ 176	0.88%
Foundational Public Health Services	500,000	451,027	478,000	(22,000)	-4.40%
DOH CC COVID PHWFD	70,000	38,427	-	(70,000)	-100.00%
CD Other	-	-	-	-	N/A
New Unassigned Revenue	-	-	-	-	N/A
DIRECT PROGRAM REVENUES	**$ 590,020**	**$ 512,815**	**$ 498,196**	**$ (91,824)**	**-15.56%**
Government Contributions	333,105	2,548	236,772	(96,333)	-28.92%
TOTAL REVENUES	**$ 923,125**	**$ 515,363**	**$ 734,968**	**$ (188,157)**	**-20.38%**
EXPENDITURES					
Personnel Costs					
Salaries & Wages	$ 434,424	$ 269,479	$ 367,693	$ (66,731)	-15.36%
Payroll Taxes	33,980	21,813	30,370	(3,610)	-10.62%
Benefits	125,380	66,781	85,193	(40,187)	-32.05%
Unemployment	2,451	-	2,201	(250)	-10.20%
Subtotal Personnel Costs	**$ 596,235**	**$ 358,073**	**$ 485,457**	**$ (110,778)**	**-18.58%**
Non-Personnel Costs					
Supplies	$ 2,000	$ 578	$ 1,000	$ (1,000)	-50.00%
Office Equipment <$5,000	-	-	-	-	N/A
Computer Software <$5,000	3,168	-	550	(2,618)	-82.64%
Computer Hardware <$5,000	5,400	4,508	800	(4,600)	-85.19%
Professional Services	1,000	53	1,000	-	0.00%
Legal Services	-	-	-	-	N/A
Communications	4,300	2,784	3,410	(890)	-20.70%
Travel & Mileage	-	153	1,200	1,200	N/A
Parking & Commute Trip Reduction	3,204	2,664	3,540	336	10.49%
Advertising	-	-	-	-	N/A
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	-	-	-	-	N/A
Operations & Maintenance: NDGC	26,139	16,022	24,135	(2,004)	-7.67%
Training	1,000	-	500	(500)	-50.00%
Miscellaneous	135	35	322	187	138.52%
Equipment >$5,000	-	-	-	-	N/A
Computer Software >$5,000	-	-	-	-	N/A
Computer Hardware >$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	**$ 46,346**	**$ 26,797**	**$ 36,457**	**$ (9,889)**	**-21.34%**
PROGRAM EXPENDITURES	**$ 642,581**	**$ 384,870**	**$ 521,914**	**$ (120,667)**	**-18.78%**
Administrative Services Overhead	245,801	122,286	192,475	(53,326)	-21.69%
Community Health Overhead	34,743	8,207	20,579	(14,164)	-40.77%
TOTAL EXPENDITURES	**$ 923,125**	**$ 515,363**	**$ 734,968**	**$ (188,157)**	**-20.38%**

Kitsap Public Health District
2026 DRAFT BUDGET
IMMUNIZATIONS

	BUDGET 2025	YTD ACTUAL 9/30/2025	BUDGET 2026	DIFFERENCE FROM 2025 ($)	DIFFERENCE FROM 2025 (%)
REVENUES					
DOH CC COVID Vaccines	$ 200,000	$ 186,474	$ -	$ (200,000)	-100.00%
DSHS Medicaid Match	20,020	23,361	32,004	11,984	59.86%
DOH CC Imm Promotion	16,134	19,037	16,134	-	0.00%
DOH CC Peri Hep B	2,750	-	2,000	(750)	-27.27%
DOH CC VFC Site Compliance	41,173	29,400	41,053	(120)	-0.29%
Foundational Public Health Services	225,000	217,262	225,000	-	0.00%
New unassigned revenue	-	-	-	-	N/A
DIRECT PROGRAM REVENUES	**$ 505,077**	**$ 475,534**	**$ 316,191**	**$ (188,886)**	**$ (0.37)**
Government Contributions	168,115	(33,136)	57,099	(111,016)	$ (0.66)
TOTAL REVENUES	**$ 673,192**	**$ 442,398**	**$ 373,290**	**$ (299,902)**	**$ (0.45)**
EXPENDITURES					
Personnel Costs					
Salaries & Wages	$ 288,038	$ 219,142	$ 182,921	$ (105,117)	-36.49%
Payroll Taxes	22,554	17,769	15,057	(7,497)	-33.24%
Benefits	71,521	53,509	45,053	(26,468)	-37.01%
Unemployment	1,618	-	1,094	(524)	-32.39%
Subtotal Personnel Costs	**$ 383,731**	**$ 290,420**	**$ 244,125**	**$ (139,606)**	**-36.38%**
Non-Personnel Costs					
Supplies	$ 7,000	$ 2,972	$ 1,000	$ (6,000)	-85.71%
Office Equipment <$5,000	-	-	-	-	N/A
Computer Software <$5,000	2,376	51	-	(2,376)	-100.00%
Computer Hardware <$5,000	9,000	8,923	-	(9,000)	-100.00%
Professional Services	1,200	1,103	1,362	162	13.50%
Legal Services	-	688	-	-	N/A
Communications	2,400	1,498	2,880	480	20.00%
Travel & Mileage	5,000	1,361	3,800	(1,200)	-24.00%
Parking & Commute Trip Reduction	480	324	-	(480)	-100.00%
Advertising	61,500	14,832	-	(61,500)	-100.00%
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	-	-	-	-	N/A
Operations & Maintenance: NDGC	16,823	13,019	12,137	(4,686)	-27.85%
Training	1,500	438	500	(1,000)	-66.67%
Miscellaneous	1,540	931	322	(1,218)	-79.09%
Equipment >$5,000	-	-	-	-	N/A
Computer Software >$5,000	-	-	-	-	N/A
Computer Hardware >$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	**$ 108,819**	**$ 46,140**	**$ 22,001**	**$ (86,818)**	**-79.78%**
PROGRAM EXPENDITURES	**$ 492,550**	**$ 336,560**	**$ 266,126**	**$ (226,424)**	**-45.97%**
Administrative Services Overhead	158,262	99,182	96,828	(61,434)	-38.82%
Community Health Overhead	22,380	6,656	10,336	(12,044)	-53.82%
Clinic Overhead	-	-	-	-	N/A
TOTAL EXPENDITURES	**$ 673,192**	**$ 442,398**	**$ 373,290**	**$ (299,902)**	**-44.55%**

Kitsap Public Health District
2026 DRAFT BUDGET
TUBERCULOSIS PROGRAM

	BUDGET 2025	YTD ACTUAL 9/30/2025	BUDGET 2026	DIFFERENCE FROM 2025 ($)	DIFFERENCE FROM 2025 (%)
REVENUES					
Foundational Public Health Svcs	$ 21,000	$ 21,000	$ 21,000	$ -	0.00%
Kitsap County Tuberculosis Intergovermental	100,000	75,000	100,000	-	0.00%
Other - TB	-	-	-	-	N/A
DIRECT PROGRAM REVENUES	**$ 121,000**	**$ 96,000**	**$ 121,000**	**$ -**	**N/A**
Government Contributions	541,266	147,190	198,243	(343,023)	-63.37%
Draw from (Increase) in TB Designated Funds	-	-	-	-	N/A
TOTAL REVENUES	**$ 632,381**	**$ 243,190**	**$ 319,243**	**$ (313,138)**	**-49.52%**
EXPENDITURES					
Personnel Costs					
Salaries & Wages	$ 203,205	$ 120,313	$ 155,125	$ (48,080)	-23.66%
Payroll Taxes	15,825	9,866	12,759	(3,066)	-19.37%
Benefits	45,888	25,997	30,522	(15,366)	-33.49%
Unemployment	1,145	-	927	(218)	-19.04%
Subtotal Personnel Costs	**$ 266,063**	**$ 156,176**	**$ 199,333**	**$ (66,730)**	**-25.08%**
Non-Personnel Costs					
Supplies	$ 4,000	$ 1,661	$ 500	$ (3,500)	-87.50%
Office Equipment <$5,000	-	-	-	-	N/A
Computer Software <$5,000	1,512	-	-	(1,512)	-100.00%
Computer Hardware <$5,000	-	1,529	-	-	N/A
Professional Services	207,000	5,780	1,500	(205,500)	-99.28%
Legal Services	-	-	-	-	N/A
Communications	2,400	819	2,660	260	10.83%
Travel & Mileage	5,400	1,421	2,000	(3,400)	-62.96%
Parking & Commute Trip Reduction	-	-	-	-	N/A
Advertising	-	-	-	-	N/A
Rentals & Leases	-	1,600	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	-	-	-	-	N/A
Operations & Maintenance: NDGC	11,664	6,704	9,911	(1,753)	-15.03%
Training	1,000	876	500	(500)	-50.00%
Miscellaneous	8,135	9,709	15,322	7,187	88.35%
Equipment >$5,000	-	-	-	-	N/A
Computer Software >$5,000	-	-	-	-	N/A
Computer Hardware >$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	**$ 241,111**	**$ 30,099**	**$ 32,393**	**$ (208,718)**	**-86.57%**
PROGRAM EXPENDITURES	**$ 507,174**	**$ 186,275**	**$ 231,726**	**$ (275,448)**	**-54.31%**
Administrative Services Overhead	109,713	53,336	79,086	(30,627)	-27.92%
Community Health Overhead	15,494	3,579	8,431	(7,063)	-45.59%
Clinic Overhead	-	-	-	-	N/A
TOTAL EXPENDITURES	**$ 632,381**	**$ 243,190**	**$ 319,243**	**$ (313,138)**	**-49.52%**

Kitsap Public Health District
2026 DRAFT BUDGET
HIV/AIDS CASE MANAGEMENT

	BUDGET 2025	YTD ACTUAL 9/30/2025	BUDGET 2026	DIFFERENCE FROM 2025 ($)	DIFFERENCE FROM 2025 (%)
REVENUES					
DOH Con Con HOPWA	$ 139,067	$ 91,353	$ 201,126	$ 62,059	44.63%
DOH Con Con Client Services ADAP	758,000	489,264	862,000	104,000	13.72%
DSHS Medicaid Match	30,800	35,940	32,004	1,204	3.91%
DSHS Title Nineteen AIDS Case Management	67,200	54,724	68,400	1,200	1.79%
New Unassigned Revenue	-	-	-	-	N/A
DIRECT PROGRAM REVENUES	**$ 995,067**	**$ 671,281**	**$ 1,163,530**	**$ 168,463**	**16.93%**
Government Contributions	170,242	92,677	243,726	73,484	43.16%
Draw from (Increase) HIV/AIDS Designated Funds	-	-	-	-	N/A
TOTAL REVENUES	**$ 1,165,309**	**$ 763,958**	**$ 1,407,256**	**$ 241,947**	**20.76%**
EXPENDITURES					
Personnel Costs					
Salaries & Wages	$ 449,431	$ 312,093	$ 576,430	$ 126,999	28.26%
Payroll Taxes	35,575	25,505	48,010	12,435	34.95%
Benefits	133,452	94,757	158,036	24,584	18.42%
Unemployment	2,528	-	3,439	911	36.04%
Subtotal Personnel Costs	**$ 620,986**	**$ 432,355**	**$ 785,915**	**$ 164,929**	**26.56%**
Non-Personnel Costs					
Supplies	$ 1,200	$ 506	$ 1,200	$ -	0.00%
Office Equipment <$5,000	1,650	-	1,650	-	0.00%
Computer Software <$5,000	5,520	2,508	3,737	(1,783)	-32.30%
Computer Hardware <$5,000	9,100	7,365	1,600	(7,500)	-82.42%
Professional Services*	-	69	-	-	N/A
Legal Services	-	-	-	-	N/A
Communications	6,960	3,961	7,709	749	10.76%
Travel & Mileage	10,150	7,544	13,600	3,450	33.99%
Parking & Commute Trip Reduction	1,440	915	-	(1,440)	-100.00%
Advertising	-	-	-	-	N/A
Rentals & Leases	143,500	104,958	147,626	4,126	2.88%
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	-	-	-	-	N/A
Operations & Maintenance: NDGC	27,223	23,036	39,072	11,849	43.53%
Training	1,300	550	1,050	(250)	-19.23%
Miscellaneous	44,051	22,627	58,910	14,859	33.73%
Equipment >$5,000	-	-	-	-	N/A
Computer Software >$5,000	-	-	-	-	N/A
Computer Hardware >$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	**$ 252,094**	**$ 174,039**	**$ 276,154**	**$ 24,060**	**9.54%**
PROGRAM EXPENDITURES	**$ 873,080**	**$ 606,394**	**$ 1,062,069**	**$ 188,989**	**21.65%**
Administrative Services Overhead	255,984	147,655	311,853	55,869	21.83%
Community Health Overhead	36,245	9,909	33,334	(2,911)	-8.03%
Clinic Overhead	-	-	-	-	N/A
TOTAL EXPENDITURES	**$ 1,165,309**	**$ 763,958**	**$ 1,407,256**	**$ 241,947**	**20.76%**

Kitsap Public Health District
2026 DRAFT BUDGET
SEXUALLY TRANSMITTED INFECTIONS

	BUDGET 2025	YTD ACTUAL 9/30/2025	BUDGET 2026	DIFFERENCE FROM 2025 ($)	DIFFERENCE FROM 2025 (%)
REVENUES					
HEP VMFH HCV/STI Outreach	$ -	$ 12,676	$ 5,919	$ 5,919	N/A
DSHS Medicaid Match	30,800	35,940	20,196	(10,604)	-34.43%
Foundational Public Health Services	791,000	600,205	676,000	(115,000)	-14.54%
DIRECT PROGRAM REVENUES	**$ 821,800**	**$ 648,821**	**$ 702,115**	**$ (119,685)**	**-14.56%**
Government Contributions	287,692	14,041	269,829	(17,863)	-6.21%
TOTAL REVENUES	**$ 1,109,492**	**$ 662,862**	**$ 971,944**	**$ (137,548)**	**-12.40%**
EXPENDITURES					
Personnel Costs					
Salaries & Wages	$ 538,875	$ 345,272	$ 467,721	$ (71,154)	-13.20%
Payroll Taxes	42,282	27,678	38,389	(3,893)	-9.21%
Benefits	126,191	89,742	128,334	2,143	1.70%
Unemployment	3,024	-	2,794	(230)	-7.61%
Subtotal Personnel Costs	**$ 710,372**	**$ 462,692**	**$ 637,238**	**$ (73,134)**	**-10.30%**
Non-Personnel Costs					
Supplies	$ 4,138	$ 709	$ 3,595	$ (543)	-13.12%
Office Equipment <$5,000	1,650	-	800	(850)	-51.52%
Computer Software <$5,000	8,910	1,966	6,120	(2,790)	-31.31%
Computer Hardware <$5,000	7,200	6,116	2,400	(4,800)	-66.67%
Professional Services	200	69	200	-	0.00%
Legal Services	-	-	-	-	N/A
Communications	4,260	2,085	3,690	(570)	-13.38%
Travel & Mileage	3,900	-	3,770	(130)	-3.33%
Parking & Commute Trip Reduction	-	-	-	-	N/A
Advertising	-	-	-	-	N/A
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	-	-	-	-	N/A
Operations & Maintenance: NDGC	31,142	19,172	31,682	540	1.73%
Training	2,925	619	2,175	(750)	-25.64%
Miscellaneous	500	816	500	-	N/A
Equipment >$5,000	-	-	-	-	N/A
Computer Software >$5,000	-	-	-	-	N/A
Computer Hardware >$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	**$ 64,825**	**$ 31,552**	**$ 54,932**	**$ (9,893)**	**-15.26%**
PROGRAM EXPENDITURES	**$ 775,197**	**$ 494,244**	**$ 692,170**	**$ (83,027)**	**-10.71%**
Administrative Services Overhead	292,876	158,015	252,740	(40,136)	-13.70%
Community Health Overhead	41,419	10,603	27,034	(14,385)	-34.73%
Clinic Overhead	-	-	-	-	N/A
TOTAL EXPENDITURES	**$ 1,109,492**	**$ 662,862**	**$ 971,944**	**$ (137,548)**	**-12.40%**

Kitsap Public Health District
2026 DRAFT BUDGET
ENVIRONMENTAL HEALTH DIVISION - SUMMARY

	BUDGET 2025	YTD ACTUAL 9/30/2025	BUDGET 2026	DIFFERENCE FROM 2025 ($)	DIFFERENCE FROM 2025 (%)
REVENUES					
DIRECT PROGRAM REVENUES	**$ 5,962,101**	**$ 4,584,828**	**$ 5,479,685**	**$ (482,416)**	**-8.09%**
Government Contributions	459,106	(76,985)	529,117	70,011	15.25%
Draw from (Increase) Reserves	1,349,688	741,385	1,135,430	(214,258)	-15.87%
TOTAL REVENUES	**$ 7,770,895**	**$ 5,249,228**	**$ 7,144,232**	**$ (626,663)**	**-8.06%**
EXPENDITURES					
Personnel Costs					
Salaries & Wages	$ 3,777,376	$ 2,668,549	$ 3,517,840	$ (259,536)	-6.87%
Payroll Taxes	296,190	217,761	290,814	(5,376)	-1.82%
Benefits	959,868	633,875	797,479	(162,389)	-16.92%
Unemployment	21,269	-	21,046	(223)	-1.05%
Subtotal Personnel Costs	**$ 5,054,703**	**$ 3,520,185**	**$ 4,627,179**	**$ (427,524)**	**-8.46%**
Non-Personnel Costs					
Supplies	$ 27,435	$ 25,626	$ 38,924	$ 11,489	41.88%
Office Equipment <$5,000	8,600	-	1,500	(7,100)	-82.56%
Computer Software <$5,000	22,998	12,065	18,500	(4,498)	-19.56%
Computer Hardware <$5,000	37,900	124,020	16,320	(21,580)	-56.94%
Professional Services	87,645	82,205	138,589	50,944	58.13%
Legal Services	39,500	11,908	17,891	(21,609)	-54.71%
Communications	32,083	26,951	34,765	2,682	8.36%
Travel & Mileage	53,202	39,558	50,351	(2,851)	-5.36%
Parking & Commute Trip Reduction	11,496	9,044	7,041	(4,455)	-38.75%
Advertising	550	623	500	(50)	-9.09%
Rentals & Leases	10,400	7,930	11,401	1,001	9.63%
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	10,500	13,162	9,416	(1,084)	-10.32%
Operations & Maintenance: NDGC	290,595	162,036	344,693	54,098	18.62%
Training	31,948	13,156	25,283	(6,665)	-20.86%
Miscellaneous	101,896	70,702	99,074	(2,822)	-2.77%
Equipment >$5,000	-	-	-	-	N/A
Computer Software >$5,000	-	-	-	-	N/A
Computer Hardware >$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	**$ 766,748**	**$ 598,986**	**$ 814,248**	**$ 47,500**	**6.19%**
PROGRAM EXPENDITURES	**$ 5,821,451**	**$ 4,119,171**	**$ 5,441,427**	**$ (380,024)**	**-6.53%**
Administrative Services Overhead	1,949,444	1,130,057	1,702,805	(246,639)	-12.65%
Environmental Health Overhead	-	-	-	-	N/A
TOTAL EXPENDITURES	**$ 7,770,895**	**$ 5,249,228**	**$ 7,144,232**	**$ (626,663)**	**-8.06%**

Kitsap Public Health District
2026 DRAFT BUDGET
ENVIRONMENTAL HEALTH DIVISION ADMINISTRATION

	BUDGET 2025	YTD ACTUAL 9/30/2025	BUDGET 2026	DIFFERENCE FROM 2025 ($)	DIFFERENCE FROM 2025 (%)
REVENUES					
Foundational Public Health Svcs	$ 89,000	$ 44,500	$ -	$ (89,000)	-100.00%
EH Admin Other	-	-	-	-	N/A
New unassigned revenues	-	-	-	-	N/A
TOTAL REVENUES	**$ 89,000**	**$ 44,500**	**$ -**	**$ (89,000)**	**-100.00%**
EXPENDITURES					
Personnel Costs					
Salaries & Wages	$ 241,167	$ 156,479	$ 249,215	$ 8,048	3.34%
Payroll Taxes	18,474	12,307	20,219	1,745	9.45%
Benefits	65,929	42,424	65,589	(340)	-0.52%
Unemployment	1,356	-	1,489	133	9.81%
Subtotal Personnel Costs	**$ 326,926**	**$ 211,210**	**$ 336,512**	**$ 9,586**	**2.93%**
Non-Personnel Costs					
Supplies	$ 800	$ 20	$ 500	$ (300)	-37.50%
Office Equipment <$5,000	-	-	-	-	N/A
Computer Software <$5,000	5,000	-	1,000	(4,000)	-80.00%
Computer Hardware <$5,000	1,500	1,529	1,500	-	0.00%
Professional Services	-	-	10,000	10,000	N/A
Legal Services	1,500	1,733	1,500	-	0.00%
Communications	1,200	3,475	1,200	-	0.00%
Travel & Mileage	800	293	800	-	0.00%
Parking & Commute Trip Reduction	-	1,350	-	-	N/A
Advertising	-	-	-	-	N/A
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	-	-	-	-	N/A
Operations & Maintenance: NDGC	-	-	-	-	N/A
Training	1,500	-	1,000	(500)	-33.33%
Miscellaneous	500	233	500	-	0.00%
Equipment >$5,000	-	-	-	-	N/A
Computer Software >$5,000	-	-	-	-	N/A
Computer Hardware >$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	**$ 12,800**	**$ 8,633**	**$ 18,000**	**$ 5,200**	**40.63%**
PROGRAM EXPENDITURES	**$ 339,726**	**$ 219,843**	**$ 354,512**	**$ 14,786**	**4.35%**
Environmental Health Overhead	(250,726)	(175,343)	(354,512)	(103,786)	41.39%
TOTAL EXPENDITURES	**$ 89,000**	**$ 44,500**	**$ -**	**$ (89,000)**	**-100.00%**

Kitsap Public Health District
2026 DRAFT BUDGET
SOLID & HAZARDOUS WASTE PROGRAM

	BUDGET 2025	YTD ACTUAL 9/30/2025	BUDGET 2026	DIFFERENCE FROM 2025 ($)	DIFFERENCE FROM 2025 (%)
REVENUES					
DOE LSWFA Grant	$ 187,500	$ -	$ -	$ (187,500)	-100.00%
DOE Local Source Control Grant (PPA)	140,000	103,341	115,553	(24,447)	-17.46%
Foundational Public Health Services	180,000	111,500	118,000	(62,000)	-34.44%
Kitsap County Solid Waste Tipping Fees	420,000	290,937	400,000	(20,000)	-4.76%
Permits	53,000	40,919	40,000	(13,000)	-24.53%
School Plan Reviews	4,000	8,100	6,000	2,000	50.00%
New Unassigned Revenue	-	-	-	-	N/A
Other	-	-	-	-	N/A
DIRECT PROGRAM REVENUES	**$ 988,400**	**$ 554,797**	**$ 682,553**	**$ (305,847)**	**-30.94%**
Government Contributions	-	-	-	-	N/A
Draw from (Increase) SHW Designated Funds	270,293	241,040	388,266	117,973	43.65%
TOTAL REVENUES	**$ 1,258,693**	**$ 795,837**	**$ 1,070,819**	**$ (187,874)**	**-14.93%**
EXPENDITURES					
Personnel Costs					
Salaries & Wages	$ 581,346	$ 357,377	$ 515,688	$ (65,658)	-11.29%
Payroll Taxes	45,708	29,327	42,697	(3,011)	-6.59%
Benefits	169,569	77,196	102,989	(66,580)	-39.26%
Unemployment	3,280	-	3,091	(189)	-5.76%
Subtotal Personnel Costs	**$ 799,903**	**$ 463,900**	**$ 664,465**	**$ (135,438)**	**-16.93%**
Non-Personnel Costs					
Supplies	$ 5,100	$ 8,009	$ 13,500	$ 8,400	164.71%
Office Equipment <$5,000	2,000	-	500	(1,500)	-75.00%
Computer Software <$5,000	-	-	7,625	7,625	N/A
Computer Hardware <$5,000	1,800	89,877	3,000	1,200	66.67%
Professional Services	-	147	-	-	N/A
Legal Services	8,000	3,710	6,000	(2,000)	-25.00%
Communications	5,100	3,024	4,500	(600)	-11.76%
Travel & Mileage	9,500	5,988	7,000	(2,500)	-26.32%
Parking & Commute Trip Reduction	1,440	934	-	(1,440)	-100.00%
Advertising	-	-	-	-	N/A
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	3,000	9,757	3,000	-	0.00%
Operations & Maintenance: NDGC	35,068	23,343	33,036	(2,032)	-5.79%
Training	8,000	3,117	7,000	(1,000)	-12.50%
Miscellaneous	7,500	1,021	2,500	(5,000)	-66.67%
Equipment >$5,000	-	-	-	-	N/A
Computer Software >$5,000	-	-	-	-	N/A
Computer Hardware >$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	**$ 86,508**	**$ 148,927**	**$ 87,661**	**$ 1,153**	**1.33%**
PROGRAM EXPENDITURES	**$ 886,411**	**$ 612,827**	**$ 752,126**	**$ (134,285)**	**-15.15%**
Administrative Services Overhead	329,821	158,428	263,792	(66,029)	-20.02%
Environmental Health Overhead	42,461	24,582	54,901	12,440	29.30%
TOTAL EXPENDITURES	**$ 1,258,693**	**$ 795,837**	**$ 1,070,819**	**$ (187,874)**	**-14.93%**

KITSAP PUBLIC HEALTH DISTRICT
2026 DRAFT BUDGET
DRINKING WATER & ONSITE SEPTIC SYSTEMS

	BUDGET 2025	YTD ACTUAL 9/30/2025	BUDGET 2026	DIFFERENCE FROM 2025 ($)	DIFFERENCE FROM 2025 (%)
REVENUES					
DOE Well Construction	$ 15,500	$ 9,925	$ 12,725	$ (2,775)	-17.90%
DOH LMP Implementation	-	-	37,500	37,500	N/A
CC Group B Water Systems	25,230	25,877	20,259	(4,971)	-19.70%
Installer Certifications	40,055	35,490	37,085	(2,970)	-7.41%
Sewage Permits	229,458	242,426	220,025	(9,433)	-4.11%
KC Septage Tipping	-	-	68,500	68,500	N/A
PUD Well Construction	10,000	10,000	10,000	-	0.00%
DOH CC DW Group A - SS	3,400	-	8,500	5,100	150.00%
DOH CC DW Group A - TA	2,000	9,000	1,000	(1,000)	-50.00%
Group B Operating Permits	52,780	17,775	56,775	3,995	7.57%
Building Clearances	142,775	75,220	70,984	(71,791)	-50.28%
Property Conveyance Reports	513,158	500,673	528,669	15,511	3.02%
Operations & Maintenance Annual Report Fees	260,000	185,420	254,240	(5,760)	-2.22%
Building Site Application Waivers	7,825	2,040	7,090	(735)	-9.39%
Building Site Applications	391,149	354,690	391,086	(63)	-0.02%
Local Referral Listing	-	-	-	-	N/A
Land Use	24,255	16,405	17,394	(6,861)	-28.29%
Other - OSS	2,800	4,300	4,080	1,280	45.71%
WT Plan Reviews/New Water Systems	2,640	3,935	2,925	285	10.80%
Well Site Inspections	6,190	12,090	14,155	7,965	128.68%
WT Sanitary Surveys	23,520	16,785	23,510	(10)	-0.04%
DW Well Decommissionings	10,125	9,225	13,725	3,600	35.56%
DIRECT PROGRAM REVENUES	**$ 1,762,860**	**$ 1,531,276**	**$ 1,800,227**	**$ 37,367**	**2.12%**
Government Contributions	-	-	-	-	N/A
Draw from (Increase) OSS Designated Funds	1,079,395	500,345	747,164	(332,231)	-30.78%
TOTAL REVENUES	**$ 2,842,255**	**$ 2,031,621**	**$ 2,547,391**	**$ (294,864)**	**-10.37%**
EXPENDITURES					
Personnel Costs					
Salaries & Wages	$ 1,269,645	$ 977,255	$ 1,131,637	$ (138,008)	-10.87%
Payroll Taxes	100,012	79,968	93,744	(6,268)	-6.27%
Benefits	323,097	249,140	275,444	(47,653)	-14.75%
Unemployment	7,148	-	6,767	(381)	-5.33%
Subtotal Personnel Costs	**$ 1,699,902**	**$ 1,306,363**	**$ 1,507,592**	**$ (192,310)**	**-11.31%**
Non-Personnel Costs					
Supplies	$ 4,535	$ 2,685	$ 5,124	$ 589	12.99%
Office Equipment	-	-	-	-	N/A
Computer Software	17,998	12,065	8,000	(9,998)	-55.55%
Computer Hardware	22,500	24,969	4,620	(17,880)	-79.47%
Professional Services	18,145	13,483	16,916	(1,229)	-6.77%
Legal Services	25,000	5,585	8,000	(17,000)	-68.00%
Communications	6,000	8,538	11,629	5,629	93.82%
Travel & Mileage	18,902	15,605	22,165	3,263	17.26%
Parking & Commute Trip Reduction	3,120	1,705	1,941	(1,179)	-37.79%
Advertising	-	-	-	-	N/A
Rentals & Leases	5,400	4,576	4,576	(824)	-15.26%
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	-	775	-	-	N/A
Operations & Maintenance: NDGC	157,853	68,169	160,663	2,810	1.78%
Training	10,998	3,350	8,613	(2,385)	-21.69%
Miscellaneous	60,741	48,389	64,589	3,848	6.34%
Equipment	-	-	-	-	N/A
Computer Software	-	-	-	-	N/A
Computer Hardware	-	-	-	-	N/A
Subtotal Non-Personnel Costs	**$ 351,192**	**$ 209,894**	**$ 316,836**	**$ (34,356)**	**-9.78%**
PROGRAM EXPENDITURES	**$ 2,051,094**	**$ 1,516,257**	**$ 1,824,428**	**$ (226,666)**	**-11.05%**
Administrative Services Overhead	701,029	446,139	598,400	(102,629)	-14.64%
Environmental Health Overhead	90,132	69,225	124,563	34,431	38.20%
TOTAL EXPENDITURES	**$ 2,842,255**	**$ 2,031,621**	**$ 2,547,391**	**$ (294,864)**	**-10.37%**

Kitsap Public Health District
2026 DRAFT BUDGET
FOOD & POOLS PROGRAM

	BUDGET 2025	YTD ACTUAL 9/30/2025	BUDGET 2026	DIFFERENCE FROM 2025 ($)	DIFFERENCE FROM 2025 (%)
REVENUES					
USDA Summer Food Program OSPI	$ 3,400	$ -	$ 2,475	$ (925)	-27.21%
Establishments	851,849	825,337	885,000	33,151	3.89%
Food Handler Permits	645	165	-	(645)	-100.00%
Food Handler Permits - TPCHD	77,385	68,929	95,000	17,615	22.76%
Temporary Permits	35,486	41,077	40,000	4,514	12.72%
Camps	3,654	3,500	3,500	(154)	-4.21%
Pools/Spas	108,560	40,355	100,000	(8,560)	-7.89%
LE Pre-op/Reinspections/Late Fees	9,240	2,165	3,300	(5,940)	-64.29%
Other - Food & Living Environment	7,200	535	330	(6,870)	-95.42%
Food Establishment Reinspections	124,575	38,550	55,000	(69,575)	-55.85%
Plan Reviews - Food	90,047	79,001	90,000	(47)	-0.05%
DIRECT PROGRAM REVENUES	**$ 1,312,041**	**$ 1,099,614**	**$ 1,274,605**	**$ (37,436)**	**-2.85%**
Government Contributions	373,950	(28,869)	483,087	109,137	29.18%
TOTAL REVENUES	**$ 1,685,991**	**$ 1,070,745**	**$ 1,757,692**	**$ 71,701**	**4.25%**
EXPENDITURES					
Personnel Costs					
Salaries & Wages	$ 810,575	$ 539,043	$ 839,252	$ 28,677	3.54%
Payroll Taxes	63,765	44,218	69,631	5,866	9.20%
Benefits	181,546	128,387	192,905	11,359	6.26%
Unemployment	4,559	-	5,017	458	10.05%
Subtotal Personnel Costs	**$ 1,060,445**	**$ 711,648**	**$ 1,106,805**	**$ 46,360**	**4.37%**
Non-Personnel Costs					
Supplies	$ 5,000	$ 1,329	$ 6,000	$ 1,000	20.00%
Office Equipment <$5,000	6,600	-	-	(6,600)	-100.00%
Computer Software <$5,000	-	-	-	-	N/A
Computer Hardware <$5,000	7,100	1,529	7,200	100	1.41%
Professional Services	1,500	215	1,000	(500)	-33.33%
Legal Services	1,000	880	1,000	-	0.00%
Communications	14,225	7,230	10,500	(3,725)	-26.19%
Travel & Mileage	14,000	10,209	13,200	(800)	-5.71%
Parking & Commute Trip Reduction	2,520	1,392	3,000	480	19.05%
Advertising	550	623	500	(50)	-9.09%
Rentals & Leases	-	-	-	-	N/A
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	5,000	-	-	(5,000)	-100.00%
Operations & Maintenance: NDGC	46,490	35,668	55,029	8,539	18.37%
Training	7,450	3,979	2,800	(4,650)	-62.42%
Miscellaneous	20,655	15,296	20,000	(655)	-3.17%
Equipment >$5,000	-	-	-	-	N/A
Computer Software >$5,000	-	-	-	-	N/A
Computer Hardware >$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	**$ 132,090**	**$ 78,350**	**$ 120,229**	**$ (11,861)**	**-8.98%**
PROGRAM EXPENDITURES	**$ 1,192,535**	**$ 789,998**	**$ 1,227,034**	**$ 34,499**	**2.89%**
Administrative Services Overhead	437,229	243,037	439,209	1,980	0.45%
Environmental Health Overhead	56,227	37,710	91,449	35,222	62.64%
TOTAL EXPENDITURES	**$ 1,685,991**	**$ 1,070,745**	**$ 1,757,692**	**$ 71,701**	**4.25%**

Kitsap Public Health District
2026 DRAFT BUDGET
POLLUTION IDENTIFICATION & CORRECTION PROGRAM

	BUDGET 2025	YTD ACTUAL 9/30/2025	BUDGET 2026	DIFFERENCE FROM 2025 ($)	DIFFERENCE FROM 2025 (%)
REVENUES					
Hood Canal Coordinating Council - Phase 4	$ -	$ -	$ -	$ -	N/A
DOE Water Rec Beach IAR	25,000	4,854	22,500	(2,500)	-10.00%
Rec Shellfish/Biotoxin PSAA	14,000	11,634	15,000	1,000	7.14%
DOH CC LMP Implementation	37,500	61,246	-	(37,500)	-100.00%
City of Poulsbo Stormwater	15,000	15,424	15,000	-	0.00%
Clean Water Kitsap	1,548,300	1,112,971	1,548,300	-	0.00%
Kitsap County Septic Tipping Fees	170,000	148,512	121,500	(48,500)	-28.53%
Surplus Sales	-	-	-	-	N/A
PIC Other	-	-	-	-	N/A
New Unassigned Revenue	-	-	-	-	N/A
DIRECT PROGRAM REVENUES	**$ 1,809,800**	**$ 1,354,641**	**$ 1,722,300**	**$ (87,500)**	**-4.83%**
Government Contributions	85,156	(48,116)	46,030	(39,126)	-45.95%
TOTAL REVENUES	**$ 1,894,956**	**$ 1,306,525**	**$ 1,768,330**	**$ (126,626)**	**-6.68%**
EXPENDITURES					
Personnel Costs					
Salaries & Wages	$ 874,643	$ 638,395	$ 782,048	$ (92,595)	-10.59%
Payroll Taxes	68,231	51,941	64,523	(3,708)	-5.43%
Benefits	219,727	136,728	160,552	(59,175)	-26.93%
Unemployment	4,926	-	4,682	(244)	-4.95%
Subtotal Personnel Costs	**$ 1,167,527**	**$ 827,064**	**$ 1,011,805**	**$ (155,722)**	**-13.34%**
Non-Personnel Costs					
Supplies	$ 12,000	$ 13,583	$ 13,800	$ 1,800	15.00%
Office Equipment <$5,000	-	-	1,000	1,000	N/A
Computer Software <$5,000	-	-	1,875	1,875	N/A
Computer Hardware <$5,000	5,000	6,116	-	(5,000)	-100.00%
Professional Services	68,000	68,360	110,673	42,673	62.75%
Legal Services	4,000	-	1,391	(2,609)	-65.23%
Communications	5,558	4,684	6,936	1,378	24.79%
Travel & Mileage	10,000	7,463	7,186	(2,814)	-28.14%
Parking & Commute Trip Reduction	4,416	3,663	2,100	(2,316)	-52.45%
Advertising	-	-	-	-	N/A
Rentals & Leases	5,000	3,354	6,825	1,825	36.50%
Insurance	-	-	-	-	N/A
Utilities	-	-	-	-	N/A
Repairs & Maintenance	2,500	2,630	6,416	3,916	156.64%
Operations & Maintenance: NDGC	51,184	34,856	95,965	44,781	87.49%
Training	4,000	2,710	5,870	1,870	46.75%
Miscellaneous	12,500	5,763	11,485	(1,015)	-8.12%
Equipment >$5,000	-	-	-	-	N/A
Computer Software >$5,000	-	-	-	-	N/A
Computer Hardware >$5,000	-	-	-	-	N/A
Subtotal Non-Personnel Costs	**$ 184,158**	**$ 153,182**	**$ 271,522**	**$ 87,364**	**47.44%**
PROGRAM EXPENDITURES	**$ 1,351,685**	**$ 980,246**	**$ 1,283,327**	**$ (68,358)**	**-5.06%**
Administrative Services Overhead	481,365	282,453	401,404	(79,961)	-16.61%
Environmental Health Overhead	61,906	43,826	83,599	21,693	35.04%
TOTAL EXPENDITURES	**$ 1,894,956**	**$ 1,306,525**	**$ 1,768,330**	**$ (126,626)**	**-6.68%**

KITSAP PUBLIC HEALTH DISTRICT

345 6th Street, Suite 300
Bremerton, WA 98337
360-728-2235

MEMO

To: Kitsap Public Health Board

From: John Kiess, Environmental Health Director
Dayna Katula, PIC Program Manager

Date: November 4, 2025

Re: 2025 Water Quality Report

Background and Introduction

Each year, the Health District's Pollution Identification and Correction (PIC) program releases a report summarizing the results of the previous year's water quality monitoring and clean-up efforts. The *2025 Water Quality Report* has been completed and will be published on the Health District's website following this meeting. The Health District's water quality monitoring and clean-up work is primarily funded through *Clean Water Kitsap*, Kitsap County's stormwater utility, and supplemental funds from local, state, and federal sources.

At today's meeting, Dayna Katula will provide an overview of the PIC program and notable findings from the *2025 Water Quality Report*, including:

- A description of the program's functions - monitoring, investigation, education, and correction;
- A summary of stream water quality status in 2025 - Of the 64 streams monitored, six (6) streams have an elevated bacteria level and have been identified as high priority for investigation in 2026; and
- Highlights of two (2) streams that required a public health advisory.

Recommended Action

None at this time – for information and discussion only.

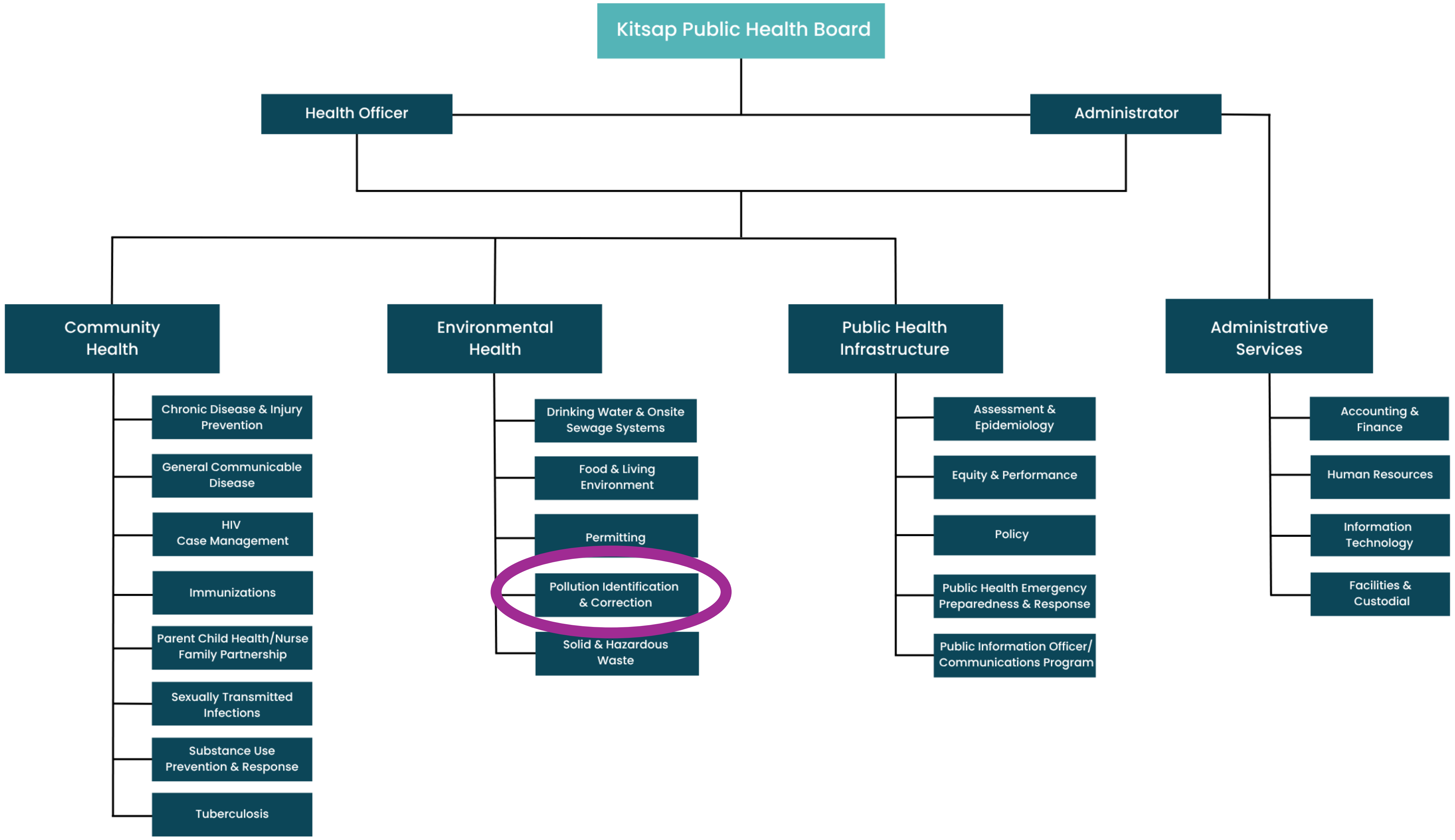
Please contact me with any questions or comments about this matter at (360) 728-2290, or john.kiess@kitsappublichealth.org.

KITSAP PUBLIC HEALTH DISTRICT

2025 Water Quality Report

Dayna Katula
Program Manager
Pollution Identification & Correction

Accredited Health Department · PHAB Advancing Public Health Performance · Public Health Accreditation Board


Kitsap Public Health Board
Health Officer
Administrator
Community Health
Chronic Disease & Injury Prevention
General Communicable Disease
HIV Case Management
Immunizations
Parent Child Health/Nurse Family Partnership
Sexually Transmitted Infections
Substance Use Prevention & Response
Tuberculosis
Environmental Health
Drinking Water & Onsite Sewage Systems
Food & Living Environment
Permitting
Pollution Identification & Correction
Solid & Hazardous Waste
Public Health Infrastructure
Assessment & Epidemiology
Equity & Performance
Policy
Public Health Emergency Preparedness & Response
Public Information Officer/ Communications Program
Administrative Services
Accounting & Finance
Human Resources
Information Technology
Facilities & Custodial

Ross
24 years

Niels
17 years

Ian
10 years

Brandon
7 years

Mel
5 years

Morgan
1/2 year

Clean Water Kitsap partnership

Clean Water Kitsap

Partners in Stormwater Solutions

KITSAP COUNTY 1857 WASHINGTON | KITSAP PUBLIC HEALTH DISTRICT | Kitsap Conservation District | WSU EXTENSION Kitsap County | KPUD CONNECTING KITSAP

What we do

How we do it

We use proactive and reactive approaches.

- Education
- Shoreline monitoring
- Stream monitoring
- Lake monitoring
- Complaint response
- Investigations

KITSAP PUBLIC
HEALTH DISTRICT

2025 Water Quality Report

Click here

A quick note

Microbial source tracking (MST)

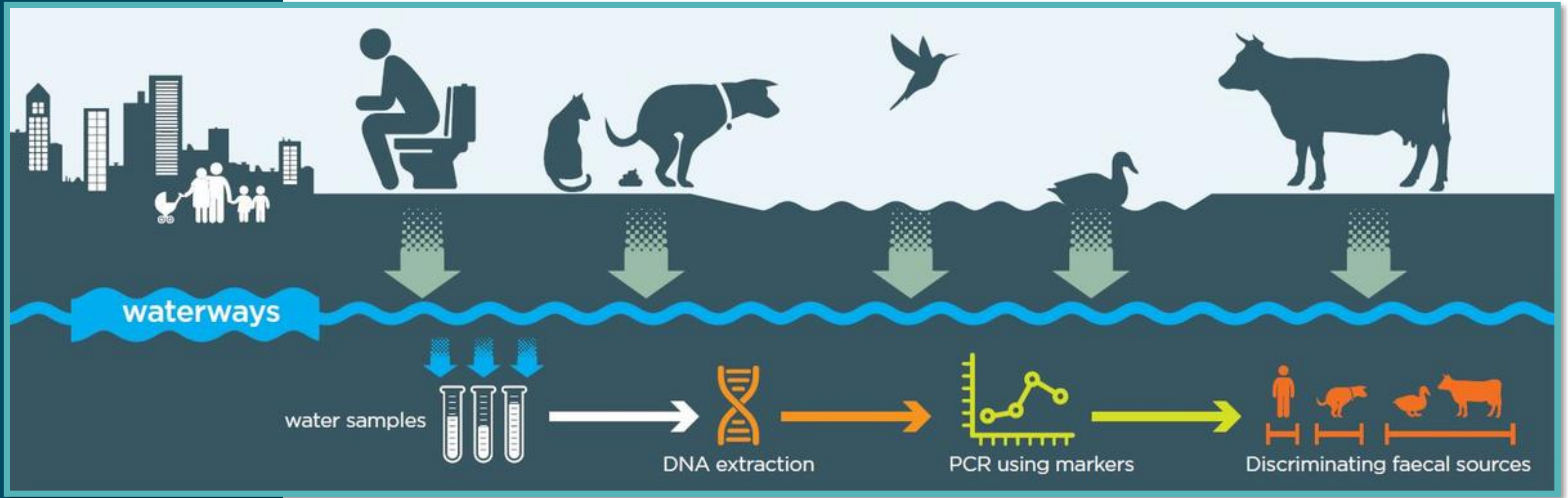


Image source: *www.watercarelabs.co.nz*

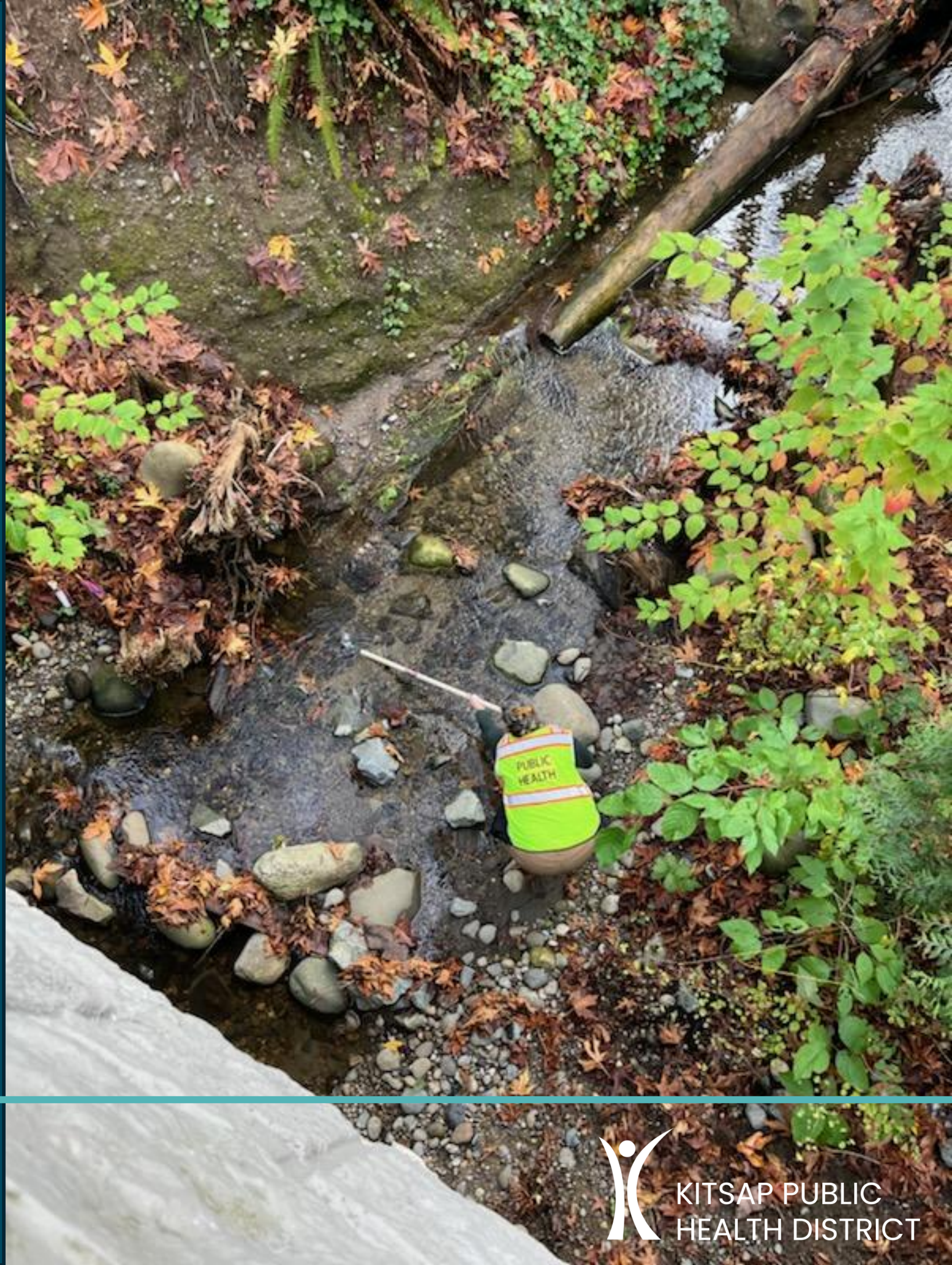
KITSAP PUBLIC HEALTH DISTRICT

We prevent illness from swimming or eating shellfish.

dayna.katula@kitsappublichealth.org

(360) 728-2301

Accredited Health Department
PHAB
Advancing Public Health Performance
Public Health Accreditation Board



KITSAP PUBLIC HEALTH DISTRICT