

*KITSAP COUNTY, WASHINGTON*



# **2019 BUDGET BOOK**



# KITSAP COUNTY 2019 BUDGET

Approved by the  
Board of County Commissioners  
December 3, 2018



Amber D'Amato, Director of Administrative Services  
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Cover Photo:

Photo by Aaron Bartleson  
**Howe Farm Park**  
Port Orchard, Washington



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**County of Kitsap  
Washington**

For the Fiscal Year Beginning

**January 1, 2018**

*Christopher P. Morill*

Executive Director

Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to County of Kitsap, Washington, for its Annual Budget for the fiscal year beginning January 1, 2018. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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**KITSAP COUNTY OFFICIALS**

**ELECTED OFFICIALS**

**COMMISSIONERS**

District 1 .....Robert Gelder  
District 2 .....Charlotte Garrido  
District 3 ..... Edward E. Wolfe

**JUDGES**

Superior Court, Department 1 .....Jeanette M. Dalton  
Superior Court, Department 2 ..... Michelle Adams  
Superior Court, Department 3 ..... Melissa A. Hemstreet  
Superior Court, Department 4 ..... William C. Houser  
Superior Court, Department 5 ..... Jeffrey P. Bassett  
Superior Court, Department 6 ..... Kevin D. Hull  
Superior Court, Department 7 ..... Jennifer A. Forbes  
Superior Court, Department 8 ..... Sally F. Olsen  
  
District Court, Department 1 ..... Claire A. Bradley  
District Court, Department 2 ..... Jeffrey J. Jahns  
District Court, Department 3 .....Marilyn G. Paja  
District Court, Department 4 .....Kevin P. Kelly

ASSESSOR..... Phil Cook  
AUDITOR .....Paul Andrews  
CLERK .....Alison H. Sonntag  
CORONER .....Jeff Wallis  
PROSECUTING ATTORNEY..... Chad Enright  
SHERIFF ..... Gary Simpson  
TREASURER ..... Meredith Green

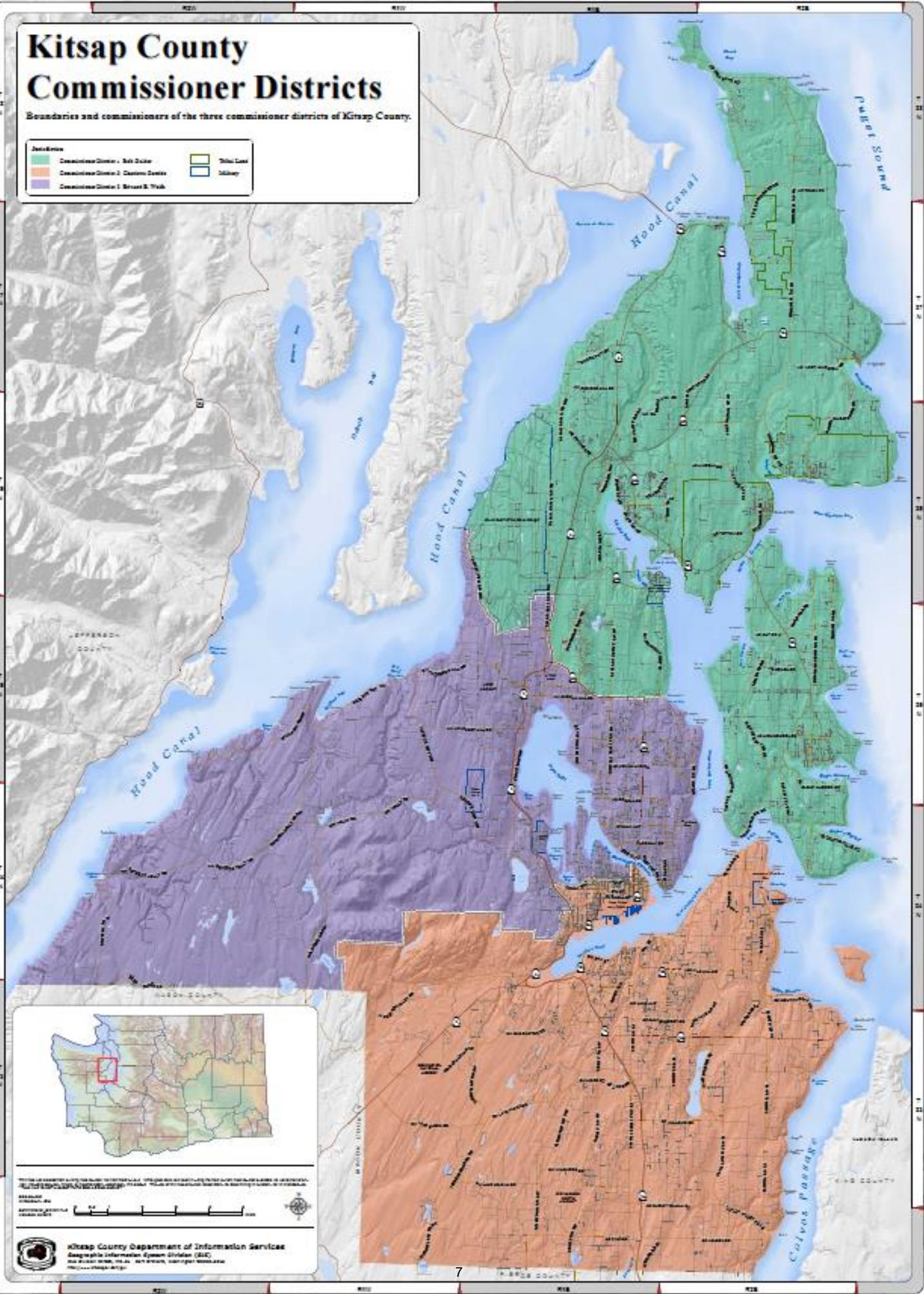
**APPOINTED OFFICIALS**

Administrative Services Director ..... Amber D’Amato  
Community Development Interim Director..... Jim Bolger  
County Administrator..... Karen Goon  
Emergency Management Director.....Elizabeth Klute  
Information Services Director ..... Craig Adams  
Juvenile Services Director .....Michael Merringer  
Parks Director ..... James Dunwiddie  
Human Services Director ..... Doug Washburn  
Human Resources Director ..... Nancy Buonanno-Grennan  
Public Works Director ..... Andrew Nelson

# Kitsap County Commissioner Districts

Boundaries and commissioners of the three commissioner districts of Kitsap County.

Jurisdiction	
<span style="color: green;">■</span> Commissioner District 1 - Bob Sailer	<span style="border: 1px solid green; padding: 2px;"> </span> Title Land
<span style="color: orange;">■</span> Commissioner District 2 - Christine Denton	<span style="border: 1px solid orange; padding: 2px;"> </span> Military
<span style="color: purple;">■</span> Commissioner District 3 - Bruce B. Walsh	





This is a computer-generated map. It is not intended to be used as a legal document. The user assumes all responsibility for any use of this map.

Author: GIS Division  
 Approved: GIS Division  
 Date: 10/15/2014



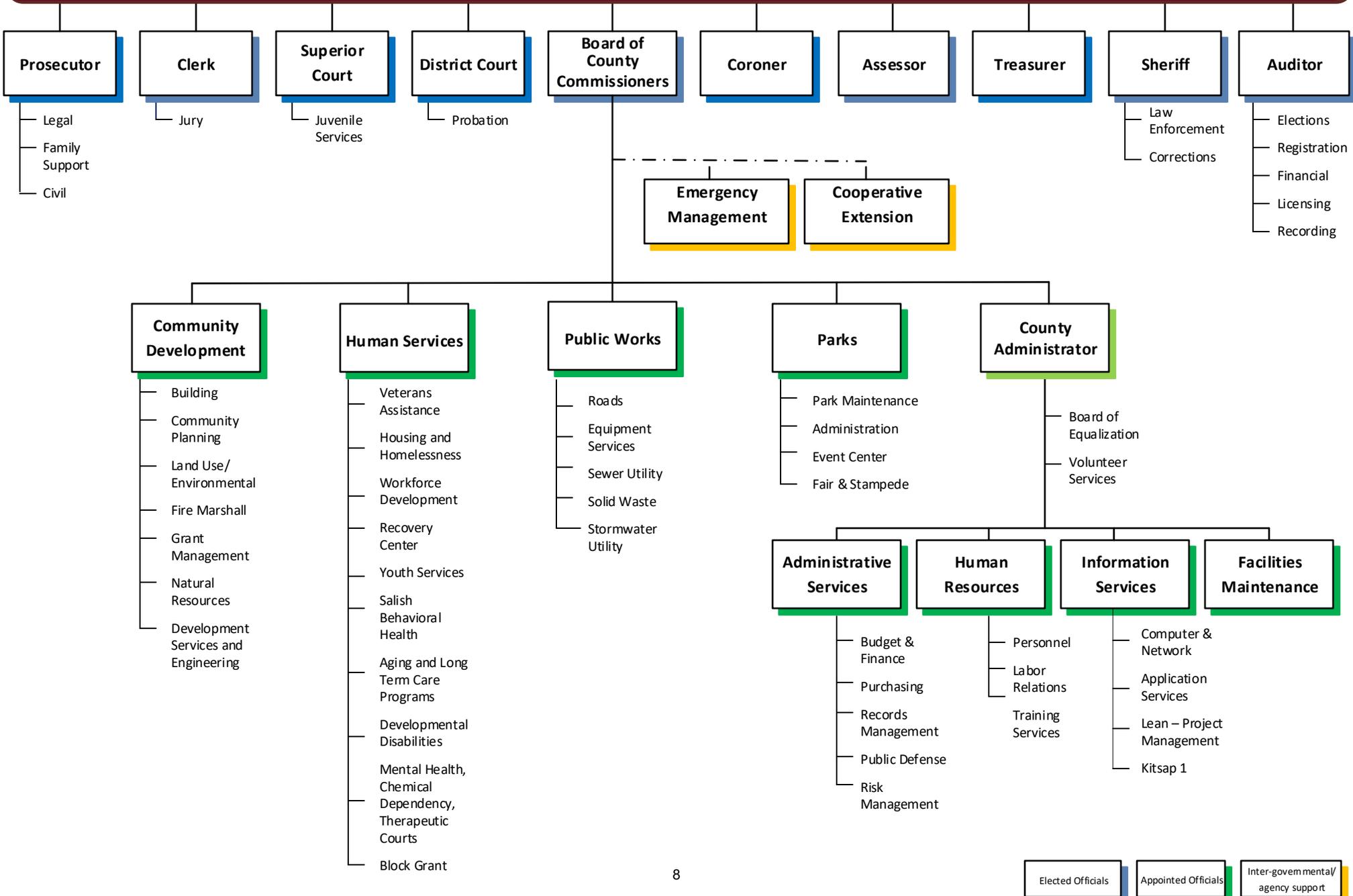



**Kitsap County Department of Information Services**  
 Geographic Information System Division (GIS)  
 1000 1st Avenue, NW, Box 100000, Everett, WA 98201  
 Phone: 425.336.3100



# Kitsap County, Washington Functional Organization Chart - 2019

## Kitsap County Citizens





## **County Mission**

Kitsap County government exists to protect and promote the safety, health, and welfare of our citizens in an efficient, accessible and effective manner.

## **Vision**

A unique and growing community, widely known for:

### **Safe and Healthy Communities**

People are protected and secure, care about their neighborhoods and are proud of where they live, work and play.

### **Protected Natural Resources and Systems**

Education, land use planning and coordinated efforts assure that the forests, clean air and water that Kitsap is known for are sustained for the benefit of current and future generations.

### **Thriving Local Economy**

A well-educated workforce and strategic investment in County infrastructure prompt businesses to expand or locate in Kitsap County, creating well-paying jobs and enhancing our quality of life.

### **Inclusive Government**

County government conducts all activities in a manner that encourages citizen involvement, enhances public trust, and promotes understanding.

### **Effective and Efficient County Services**

County government continuously assesses its purpose, promotes and rewards innovation and improvement, fosters employee development, and uses effective methods and technologies to produce significant positive results and lasting benefits for citizens.



## **Board of Commissioners' Six-Year Goals for 2019-2024**

### **Safe and healthy communities**

- ✓ Aggressively combat drug, violent, and property crime by strict enforcement, coupled with prevention activities and/or programs for both adults and juveniles.
- ✓ Strengthen Kitsap neighborhoods by investing in social, recreational and cultural opportunities and by supporting programs addressing the needs of families.

### **Protected natural resources and systems**

- ✓ Identify and secure lands and shorelines that should be preserved or protected in order to maintain the natural qualities and functions of the Kitsap Peninsula.

### **Thriving local economy**

- ✓ Promote economic vitality by attracting, retaining and expanding family-wage employers.
- ✓ Invest in and maintain a balanced transportation system of roads, trails, transit, and ferries that is convenient, efficient, safe and environmentally sensitive.

### **Inclusive government**

- ✓ Significantly increase citizen understanding, access to and participation in Kitsap County government services.

### **Effective and efficient County services**

- ✓ Become a vision and goal-driven organization that is accountable to the citizens of the county.
- ✓ Define levels of service for county practice: Benchmark them against comparable jurisdictions and systematically scrutinize status quo to eliminate less productive methods in favor of more productive, mission driven ones.
- ✓ Maximize employee productivity by clarifying expectations and rewarding exemplary performance.
- ✓ Identify and improve internal and external partnerships to maximize government effectiveness and efficiency.
- ✓ Protect and preserve investment in public facilities.
- ✓ Identify and employ technological advances to promote access, maximize efficiencies, and increase productivity of employees.

### **Meets multiple vision elements**

- ✓ Develop and implement community supported, Kitsap specific future growth strategies that ensure, promote and maintain our quality of life.

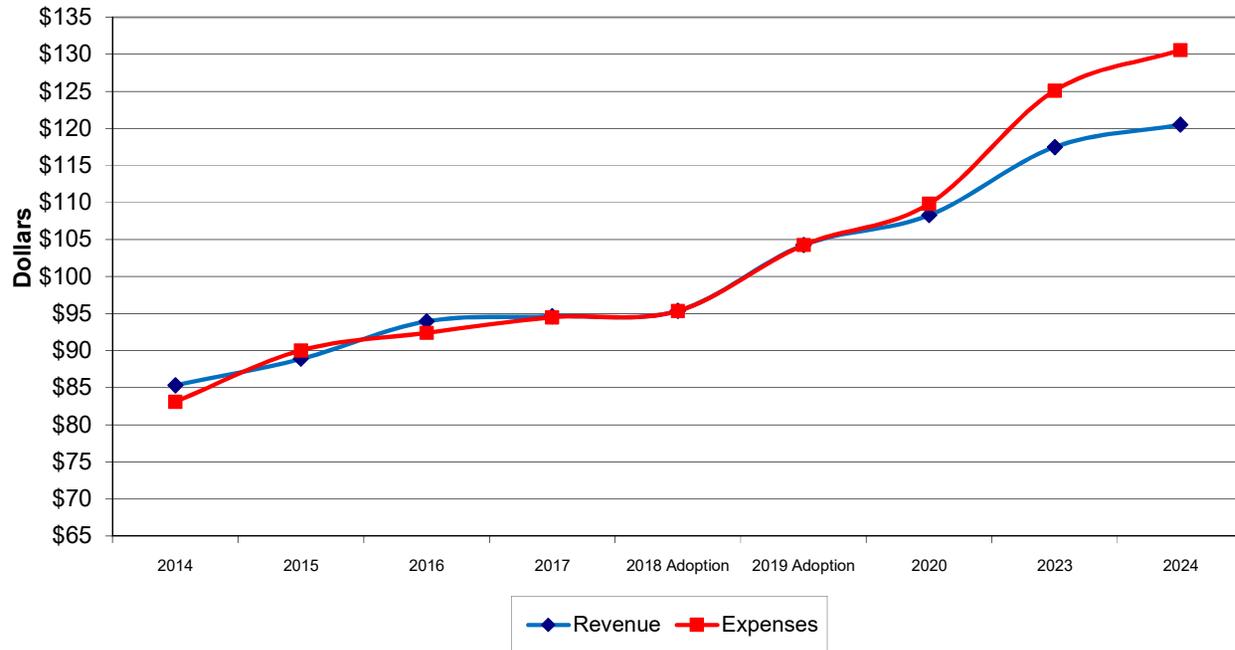
## Kitsap County General Fund 6 Year Forecast

Revenue Source	2016 Actual	2017 Actual	2018 Adoption	2019 Adoption	2020 Projected	2021 Projected	2022 Projected	2023 Projected	2024 Projected
Property Tax	\$ 33,654,868	\$ 34,327,342	\$ 35,417,876	\$ 36,150,724	\$ 36,812,077	\$ 37,486,681	\$ 38,174,801	\$ 38,876,712	\$ 39,592,692
Sales Tax	\$ 26,111,251	\$ 27,664,782	\$ 27,468,900	\$ 32,451,108	\$ 34,560,902	\$ 36,423,198	\$ 37,976,786	\$ 39,521,473	\$ 39,521,473
Other Tax	\$ 5,057,953	\$ 5,063,921	\$ 4,874,500	\$ 4,965,566	\$ 5,154,272	\$ 5,286,395	\$ 5,422,613	\$ 5,522,358	\$ 5,625,699
Licenses and Permits	\$ 162,968	\$ 151,048	\$ 143,000	\$ 143,080	\$ 172,650	\$ 185,650	\$ 192,800	\$ 200,308	\$ 208,190
Intergovernmental	\$ 10,496,378	\$ 9,803,164	\$ 9,962,421	\$ 10,484,765	\$ 10,637,261	\$ 10,755,975	\$ 10,862,783	\$ 10,971,727	\$ 11,082,850
Charges for Services	\$ 9,240,361	\$ 9,103,172	\$ 8,901,854	\$ 9,449,874	\$ 9,628,557	\$ 9,708,196	\$ 9,789,377	\$ 9,872,128	\$ 9,956,483
Fines and Forfeits	\$ 1,926,955	\$ 1,818,549	\$ 1,710,418	\$ 1,749,379	\$ 1,869,203	\$ 1,940,793	\$ 2,019,872	\$ 2,102,893	\$ 2,190,054
Misc. and Other Sources	\$ 7,295,218	\$ 6,699,378	\$ 6,890,301	\$ 8,855,041	\$ 9,439,024	\$ 9,841,256	\$ 10,121,637	\$ 10,412,118	\$ 10,713,129
<b>Total Revenues</b>	<b>\$ 93,945,952</b>	<b>\$ 94,631,357</b>	<b>\$ 95,369,270</b>	<b>\$ 104,249,537</b>	<b>\$ 108,273,946</b>	<b>\$ 111,628,144</b>	<b>\$ 114,560,669</b>	<b>\$ 117,479,718</b>	<b>\$ 118,890,570</b>

Expenditures	2016 Actual	2017 Actual	2018 Adoption	2019 Adoption	2020 Projected	2021 Projected	2022 Projected	2023 Projected	2024 Projected
Salaries and Benefits	\$ 62,550,057	\$ 66,137,752	\$ 67,660,900	\$ 72,546,385	\$ 76,731,465	\$ 80,474,261	\$ 84,409,930	\$ 88,548,595	\$ 92,900,920
Supplies	\$ 2,335,947	\$ 2,308,687	\$ 2,284,239	\$ 2,548,015	\$ 2,635,034	\$ 2,725,534	\$ 2,819,655	\$ 2,917,539	\$ 3,019,340
Services	\$ 11,519,690	\$ 11,521,572	\$ 11,764,936	\$ 14,165,675	\$ 15,069,921	\$ 15,859,062	\$ 16,507,451	\$ 17,094,056	\$ 17,712,943
Intergovernmental	\$ 1,850,078	\$ 2,590,751	\$ 2,570,948	\$ 2,610,629	\$ 2,688,948	\$ 2,769,616	\$ 2,852,705	\$ 2,938,286	\$ 3,026,435
Interfund Payments	\$ 8,311,321	\$ 9,656,061	\$ 9,266,340	\$ 9,965,460	\$ 10,164,769	\$ 10,368,065	\$ 10,575,426	\$ 10,786,934	\$ 11,002,673
Capital Outlay & Other Uses	\$ 5,835,163	\$ 2,289,043	\$ 1,821,907	\$ 2,413,373	\$ 2,529,042	\$ 2,650,494	\$ 2,727,009	\$ 2,805,819	\$ 2,886,993
<b>(Deficit)/Surplus</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ (1,545,234)</b>	<b>\$ (3,218,888)</b>	<b>\$ (5,331,505)</b>	<b>\$ (7,611,512)</b>	<b>\$ (11,658,734)</b>
Calculations for Reduction Data	\$ 92,402,255	\$ 94,503,866	\$ 95,369,270	\$ 104,249,537	\$ 109,819,180	\$ 114,847,032	\$ 119,892,175	\$ 125,091,229	\$ 130,549,303
<b>Total Expenditures</b>	<b>\$ 92,402,255</b>	<b>\$ 94,503,866</b>	<b>\$ 95,369,270</b>	<b>\$ 104,249,537</b>	<b>\$ 108,273,946</b>	<b>\$ 111,628,144</b>	<b>\$ 114,560,669</b>	<b>\$ 117,479,718</b>	<b>\$ 118,890,570</b>

**Actual Revenues vs. Expenditures**

**\$ 1,543,697    \$ 127,491    \$ -    \$ -**



*Budget Message*





# KITSAP COUNTY BOARD OF COMMISSIONERS

*Efficient, accessible and effective county services*

March 1, 2019

Robert Gelder  
DISTRICT 1

Charlotte Garrido  
DISTRICT 2

Edward E. Wolfe  
DISTRICT 3

Fellow Citizens:

We are pleased to present the 2019 Kitsap County Budget, adopted by the Board of County Commissioners on December 3, 2018. The 2019 Budget was developed with input from elected officials, departments and a citizens' budget committee. This prudent financial plan, relies on a conservative six-year forecast to ensure that decisions today work well in the future. We continue to benefit from lessons learned during the economic downturn and take care to respond to financial challenges while promoting the safety, health, and welfare of Kitsap citizens.

## ***2018 Accomplishments***

Kitsap County accomplished much to be proud of during the past year. These successes are made possible by dedicated staff and elected officials, forward-looking leadership and a supportive community. Below is a sampling of the various projects and initiatives the County has undertaken this past year in furtherance of its mission and vision of financial stability, economic development, safe and healthy communities, effective and efficient county services and protecting the environment.

### *Financial Stability*

Moving into 2019, we continue to maintain a stable financial condition and seek ways to leverage taxpayer funds to provide quality services. The County has maintained recommended reserves and is conservative when adding new expenditures and positions. The County also leveraged other sources by securing approximately \$30 million in grants to help fund essential projects and services in Public Works, Community Development, Superior Court, Human Services, and the Sheriff's Office. We again earned Government Finance Officers Association awards for our two main financial documents, receiving the Distinguished Budget Award for the 14th year and Excellence in Financial Reporting Award for the 20th year. Kitsap County maintained impressive credit ratings from both Moody's and Standard & Poor's, which directly reflect the financial health and stability of our organization.

### *Economic Development*

2018 saw a 481% increase in total valuation of commercial building permits issued compared to 2017. The increase was the result of a major health facility and multiple education related construction projects. While the total valuation of residential permits issued saw a decrease of 10% over that same period, site development activity permit submittals increased by 85%.

### *Safe and Healthy Communities*

The Department of Community Development expanded Risk Check, its nationally acknowledged commercial fire prevention program to include businesses in the north end of the county. The Department also worked with other government agencies to reactivate the county's nuisance abatement team and code compliance program resulting in the clean up of a twenty-acre public nuisance property.

The Public Works Department completed a number of road and bridge improvement projects aimed at increasing motorist safety and capacity, improving emergency response, increasing safety and connectivity for pedestrians, and improving traffic flow. These include the widening of Silverdale Way and Carney Lake Road, enhancements/replacements to the Carpenter Creek and Seabeck Holly Road bridges, and Suquamish Way sidewalk improvements .

The Kitsap County Parks Department completed a six year 2018 Parks ,Recreation and Open Space Plan. The Plan is critical to obtaining state recreational grants and was developed utilizing input from citizens and stakeholders throughout the county. Parks also completed several enhancement projects including the construction of restroom facilities at Anderson Hill and South Kitsap Regional Parks, the replacement of the playground surface at Silverdale Waterfront Park and a picnic pavilion at Wildcat Lake Park which was made possible in partnership with the Kitsap Tri Babes, a non-profit organization dedicated to triathlon training.

The County's Human Services Department launched several initiatives in 2018 that benefited a range of citizen. The Aging and Long-Term Care Division implemented a new Health Home program, providing in-home assistance to 55 clients each month. In coordination with our Human Resources Department, the County's first Supported Employment employee was hired. The Supported Employment program provides meaningful employment opportunities to those with developmental disabilities. In addition, the Veterans Assistance program established weekly visits to the County jail to offer transition services to veterans.

#### *Effective and Efficient County Services*

Kitsap County's PEAK (Performance Excellence Across Kitsap) program undertook a number of projects in 2018 which had a significant benefit to the County's operations and delivery of service. In total, 109 improvement activities occurred in 2018, saving over \$310,000 in hard costs, \$838,000 in soft costs, and staff capacity gained and redeployed totaled over 6,036. Major projects include the Enterprise Contracts Process Improvement project; IS Interfund Rate Model project; Enterprise Onboarding Process Improvement Project; Interactive Map of Residential Sales for Assessor's office; Voter Registration streamline for Auditor's office; Permit Intake Center Consolidation for DCD; Visible Court Special Management Board for Sheriff's Department; Case Aide Project for Human Services; Civil Contempt Payment Improvement project for Clerks Department; Outreach for Indigent Veterans project for Human Services; Data Backups utilizing Cloud Services for IS Department; and Firearm forfeiture Procedures project for Sheriff's Office.

Information Services Department also improved its internal processes for cloud email processing and archiving, made improvements to networking and virtualization which enhanced security, network speed and stability; and improved WiFi as well as mobile device management for an increasingly mobile workforce. Effort was put towards the improvement of the Commission Chambers audio and video technology utilized for public meetings. This improved broadcasting and recording quality as well as improving user experience in this highly utilized meeting room. Additionally, Information Services worked with the Kitsap County Sheriff's Office to facilitate the deployment of an improved scheduling tool for the Sheriff's Corrections Officers. This allowed for improved tracking of time and accurate information flow into the County's time and attendance system. Information Services continues to work with County departments to facilitate the development of new dashboards that provide valuable information for internal work processes within the organization providing for accurate decision making.

The Department of Community Development initiated several improvements geared toward improving customer experiences and increasing speed and efficiency in moving projects from

permitting to implementation. Working with its customers, the Department added several website enhancements including changing the design to make navigation easier, adding an online live chat feature connecting customers with permit technicians, and embedding an interactive dashboard to promote self-service access to current and historical permit data and trends. Several permit processing changes also led to improved performance times for rezone requests (30-45 days faster); Final Plat approvals (30 days sooner); and pre-approved plan review and basic plan review reduced review time (15 and 30 days shorter, respectively).

The roads, sewer, and stormwater maintenance programs in the County's Public Works Department implemented a computerized asset management program to designed to improve efficiency and effectiveness of operations and maintenance activities. This system included an interactive online citizen reporting tool called "See Click Fix" that allows citizens to report issues and track the resolution from a personal computer or smart phone. Kitsap County staff coordinated implementation of See Click Fix with the cities of Bainbridge Island, Port Orchard and Poulsbo.

### *Protecting the Environment*

The Department of Community Development continued its coordination of Puget Sound restoration and salmon recovery by working with Tribes, state agencies, surrounding counties, cities and community organizations on the Kitsap peninsula. Through the West Sound Local Integrating Organization and the West Sound Watershed Council, projects are identified, ranked and funding sought to address priority habitat and environmental health issues, including securing funding to remove a major barrier to salmon migration in Chico Creek and continue restoration work in south Kitsap's Harper estuary. The Department's regionally recognized Shore Friendly program continued to provide technical assistance and financial incentives to 10 homeowners improving shoreline health on their property in 2018.

The Public Works Department extended sewer service along Colchester Drive and Yukon Harbor Road in Manchester. The goal of the project was to eliminate old or failing septic systems to help protect public health and enhance water quality in Yukon Harbor. Project costs were offset by a \$4.5 million Department of Ecology Centennial Clean Water Grant.

The Public Works Department also replaced an outdated ultraviolet disinfection system with a more reliable and energy efficient system at its Central Wastewater Treatment Plant. The new system needs less periodic maintenance, provides more effective disinfection, and uses 90% less energy to disinfect treated water before it is discharged to the Puget Sound, resulting in projected annual energy savings of over \$75,000.

### ***2019 Priorities***

A focus for 2019 will be the continued assessment of the Kitsap County Courthouse campus in Port Orchard. A feasibility study was conducted in 2018 to assess the needs and provide options for how to address the facility requirements going forward. 2019 will see the first steps in preparing a design and construction plan. This will be a large, multi-phase project and will be debt financed over a 30-year term.

Another significant project for 2019 is the County's replacement of its financial management system (FMS), providing payroll, accounts payable, budget and core human resources functions. The current system was implemented over twenty-four years ago and has not kept pace with the changes needed to manage a modern workforce, to support compliance with a myriad of ever changing federal and state laws as well as collective bargaining agreements.

Beginning in 2017, staff from the Auditor's Office and Human Resources Department began preparing for a new system by mapping all of their current business processes, streamlining and standardizing them where possible. In 2018, the County issued a request for information for possible replacements to the current FMS system. After a lengthy review and evaluation process, involving representatives from across the government, the County selected Workday as its new core financial management and human resources information system. The implementation of that new system will be phased in over a period of two years, beginning in 2019.

The Board of County Commissioners wishes to extend sincere appreciation to the elected officials, department managers and staff for their commitment and support in preparing the 2019 Kitsap County Budget. We are thankful for this wonderful team of talented individuals who constantly look for innovative ways to move our County forward. The Board also extends its thanks and appreciation for the over 3000 volunteers who invest their own time, energy and expertise by serving on advisory committees and supplementing County resources in virtually every county department.

#### **KITSAP COUNTY BOARD OF COMMISSIONERS**



Edward E. Wolfe, Chair



Charlotte Garrido



Robert Gelder



## **KITSAP COUNTY'S PERFORMANCE EXCELLENCE ACROSS KITSAP (P.E.A.K.) PROGRAM**

To address our County's Mission, Vision and Goals for effective and efficient County services, in January 2013, Kitsap County adopted the PEAK program. The PEAK program is a process improvement program with a strong foundation built for sustainability and growth utilizing proven process improvement methodologies such as Lean, Six Sigma, Kanban, and Theory of Constraints. The PEAK program was designed to transform County culture focused on improving value while aligning County operations with strategic goals and objectives.

The mission of the PEAK program is to encourage a county-wide culture of performance excellence, continuous improvement and empirically based decision making as a means of improving quality, consistency, speed and cost of County services. To achieve this mission, the following strategies are applied:

- Strong leadership trained and focused on alignment of program with County goals and objectives
- Robust, customized training courses to develop internal resources to sustain and grow program
- Integration of proven methodologies, industry standards and current "best practices"
- IT and Improvement projects aligned with County's strategic goals and objectives
- Alignment of program with County budget process

Since inception of the PEAK program in 2013, over 25% of Kitsap employees have received PEAK training on process improvement. Over 40 PEAK coordinated improvement activities have been completed, including, but not limited to commercial and residential permitting, payroll, cash transmittals, public disclosure requests, court calendar, purchasing, accounts payable and parks scheduling.

Our PEAK training program is practical as well as academic. All employees, upon completion of training, are required to participate and/or lead process improvement activities based on the level of training received. As a result, over 60 additional improvement activities have been completed to date in addition to the PEAK coordinated improvements.

The PEAK program has had, and continues to have a substantial impact on County operations and demonstrates the Kitsap County's commitment to effective and efficient services as well as fiscal responsibility. The primary impact has been cultural transformation, increasing capacity and cost avoidance. We are able to create capacity through our improvement activities that allows reallocation of labor to other value driven activities that improves the citizen engagement of County services or further improves internal efficiencies.

# *Budget Overview*





### **Budget Criteria and Short-Term Initiatives:**

The following criteria were used to help create a balanced budget for 2019:

- Direct services prioritized over administrative functions
- Mandatory services prioritized over discretionary services
- Unincorporated local services prioritized over in-city services
- Service delivery efficiencies prioritized over service-level reductions
- Full cost recovery for contracts

### **Original Departmental Submissions:**

Initial requests from the departments in the General Fund for 2019 were 11 percent higher than expenses in the 2018 budget. The original submissions included but were not limited to:

- 27.75 additional funded FTEs
- 8 position reclassification requests

### **Approved by the Board of Commissioners:**

The following requests were approved in the General Fund as part of the final adoption:

- 19 additional funded FTEs
- 8 position reclassification requests
- 1 percent lump-sum payment for non-represented employees
- 1 percent lump-sum payment offered to represented employees

### **Requests the Board of Commissioners Could Not Afford To Fund At This Time:**

The Board was unable to fund the following requests in this budget because the long-range financial plan could not sustain these requests:

- 9 new positions



**Primary County Goals by Department**

Department/Division	Safe & Healthy Communities	Protect Natural Resources	Thriving Local Economy	Inclusive Government	Effective & Efficient Services
Assessor				X	X
Auditor	X	X	X	X	X
BOCC	X	X	X	X	X
Clerk			X	X	X
Coroner	X			X	X
Admin Services				X	X
District Court	X			X	X
WSU Ext. Services	X	X	X	X	X
Facilities Maintenance	X			X	X
GA&O				X	X
Human Resources	X	X	X	X	X
Human Services	X	X	X	X	X
Juvenile	X			X	X
Parks & Rec	X	X		X	X
Prosecutor	X	X	X	X	X
Public Defense	X				X
Sheriff	X			X	X
Jail	X			X	X
Superior Court	X			X	X
Treasurer			X	X	X
Community Development	X	X	X	X	X
Emergency Management	X	X	X	X	X
Roads	X			X	X
Sewer Utility	X	X		X	X
Solid Waste	X		X	X	X
Stormwater	X	X	X	X	X
Elections				X	X
BR&R	X			X	X
ER&R	X			X	X
Information Services				X	X
Risk Management	X			X	X

Strategies for accomplishing county-wide and departmental goals will be achieved with the following approaches:

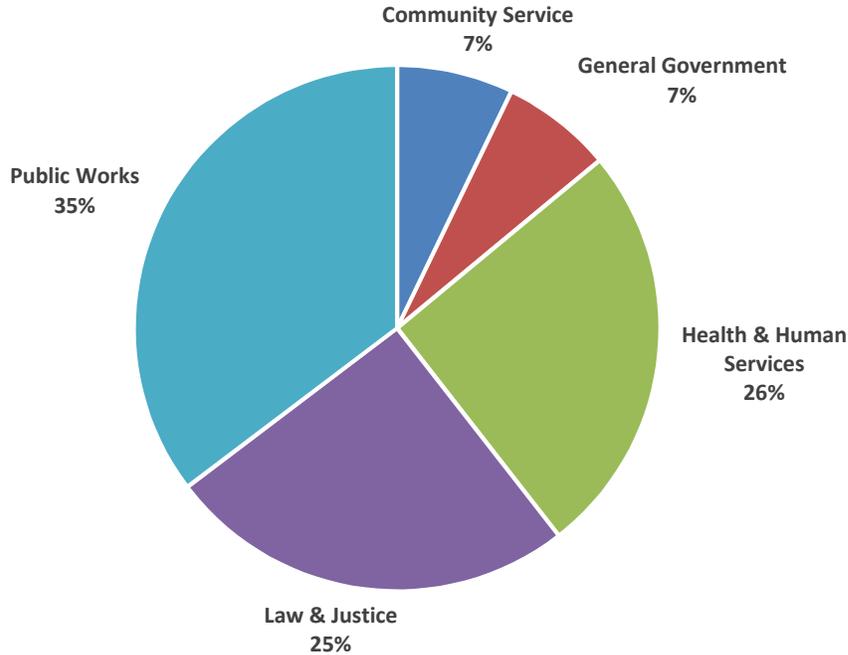
- Promote public engagement that encourages citizen interaction with county government in order to align with constituent’s values and concerns
- Nurture a county wide culture of customer service to deliver services that cater to community needs
- Practice thorough financial management to build county wide financial strength and durability
- Develop and invest in employees to create a dynamic workforce



**Core Services:**

There are five main categories of services provided by Kitsap County. All funds support these and are reconciled within these core services:

**Explanation of Services**  
*Includes all county funds combined*



**Reconciliation of Core Services**

<u>CORE SERVICES</u>	<u>TOTAL BUDGET</u>	<u>OTHER FUNDS</u>	<u>TOTAL BUDGET</u>
GENERAL GOVERNMENT	\$24,844,127	INTERNAL SERVICE FUNDS	\$46,823,520
PUBLIC WORKS	\$128,389,827	REAL ESTATE EXCISE TAX	\$10,265,588
COMMUNITY SERVICE	\$26,011,016	DEBT SERVICE	\$12,444,886
HEALTH & HUMAN SERVICES	\$92,609,955		
LAW & JUSTICE	\$91,663,312		
<b>SERVICE TOTALS</b>	<b>\$363,518,237</b>	<b>OTHER FUNDS TOTAL</b>	<b>\$69,533,994</b>
<b>TOTAL COUNTY BUDGET</b>	<b>\$433,052,231</b>		

**Law and Justice (\$91,663,312)**

The largest office in the Law and Justice program is the Sheriff’s Office with an annual budget of \$48.5 million, combining all general and special revenue funds. The Sheriff is also responsible for operation of the Jail. Included in the Law and Justice program are the Juvenile Services Center, the Prosecuting Attorney, the County Clerk, Public Defense, District Court, Superior Court, and the Coroner.



### **General Government (\$24,844,127)**

General Government includes Facilities Maintenance, the Board of County Commissioners, the Assessor, the Auditor, Document Preservation, Elections, the Treasurer, the Department of Administrative Services (DAS), Human Resources, and General Administration & Operations.

### **Community Services (\$26,011,016)**

The largest department in the Community Services program is the Department of Community Development. Also included are the Community Development Block Grant, the HOME Investment Partnership Act, the Parks and Recreation Department, 1% for the Arts Program, Commute Trip Reduction, the Kitsap Practices Emergency Preparedness Fund, Conservation Futures, the Parks Capital Improvement Fund, the Washington State University Extension and Noxious Weed Control.

### **Health and Human Services (\$92,609,955)**

The largest fund in this service area is the Mental Health Fund. Other funds include the Work Force Investment Act, the Recovery Center, Area Agency on Aging, Developmental Disabilities, Substance Abuse, Veterans Relief, and the Youth Commission.

### **Public Works (\$128,389,827)**

Public Works includes the Road Fund, Road Construction Fund and several enterprise funds dealing with Sewer Utility services, Surface and Storm Water Management and Solid Waste Collection and Disposal.

## **Fund Structure**

The overall fund structure of Kitsap County is established in accordance with nationally recognized rules of governmental accounting. The County is organized into 88 separate funds that fall into one of the following six categories: the General Fund, Special Revenue Funds, Debt Service Funds, Capital Project Funds, Enterprise Funds and Internal Service Funds.

**General Fund:** This fund receives undesignated revenues which can be budgeted for any appropriate County purpose. It finances the majority of the traditional services associated with County government. Most of the budget deliberations center around this fund since it provides resource allocation flexibility.

**Special Revenue Funds:** Kitsap County operates 58 funds having combined expenditures well in excess of the General Fund budget. However, the nature of the revenue sources mandate that these monies can only be used for specific purposes. Two of the largest funds in this category are County Roads and County Roads Construction, both of which are administered by the Public Works Department.

**Debt Service Funds:** Kitsap County has five funds which account for the accumulation of resources and the payment of general long-term debt. Generally, the repayment of this debt is supported by the monies received in the Real Estate Excise Tax Fund, Conservation Futures Fund and the various Impact Fee Funds.

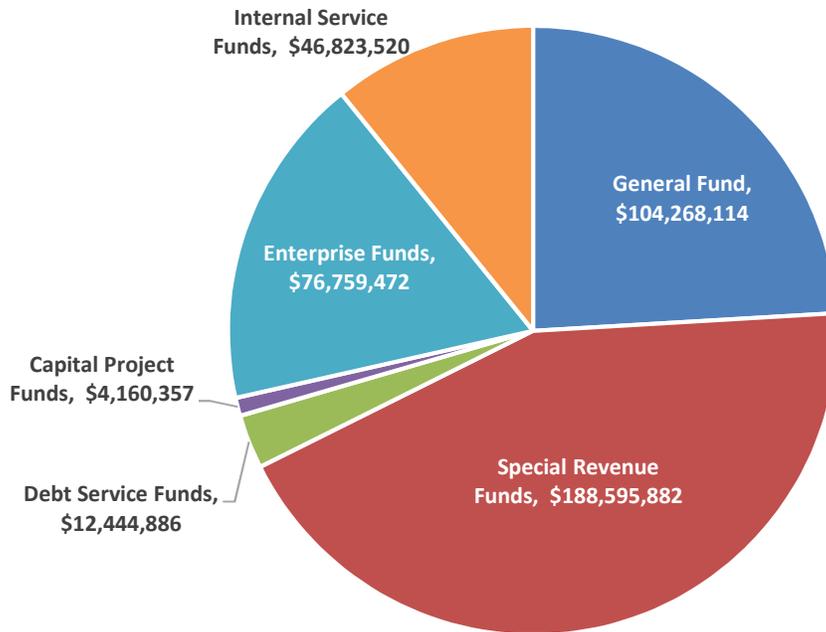
**Capital Project Funds:** Kitsap County has four funds used to acquire new land (recreational and commercial), repair/renovate current facilities or construct new facilities. These projects are traditionally financed utilizing long-term debt.

**Enterprise Funds:** Kitsap County has 14 funds operated in a manner similar to private business. These funds are primarily administered by the Public Works Department; their operations rely on fees collected for services provided to our citizens. These services include Solid Waste, Landfill Operations, Sewer (Utility, Improvement, & Construction) as well as the Surface and Storm Water Management.



**Internal Service Funds:** Kitsap County has six funds that provide services, supplies and equipment to County departments, which pay for these services through various billing systems. These funds operate under the enterprise fund business model servicing County Departments as their customers. The long-range goal is to establish rates which will pay all operating and capital costs, and ensure the General Fund does not subsidize these activities.

### Kitsap County Balanced Budget – Revenues and Expenditures



#### General Fund Revenue (\$104,268,114)

Kitsap County adopted a 2019 budget with projected revenues equal to the amount of authorized expenditures thus creating a balanced budget.

The General Fund consists of two major revenue sources – Property Tax and Sales Tax. These two sources make up 66 percent of this fund. Additional revenue sources include Other Taxes, Licenses & Permits, Intergovernmental, Charges for Service, Fines and Forfeits, Miscellaneous, and Operating Transfers. An analysis of trends for these revenue sources indicates an increase in sales tax receipts relative to the previous two years. The budget for sales tax appears to have been low in 2018. Several large-scale construction projects are estimated to be the cause of the surplus from budget. The economic condition in Kitsap County appears to have stabilized in 2018. Delinquencies relative to property tax receipts have decreased and the county has experienced a steady increase of receipts, especially during the last two years.

Kitsap planned the remaining major revenue sources with the following trends and assumptions:

**Licenses and Permits:** Five-year average in this category indicates a slight decrease.

- Marriage licenses
- Family support service fees
- Gun Permits



**Intergovernmental:** This category consists of grants from both state and federal governments.

- Direct federal Grants
- Federal entitlement, impact
- Indirect federal grants
- State grants
- State shared revenue
- State entitlement
- Interlocal
- Intergovernmental services

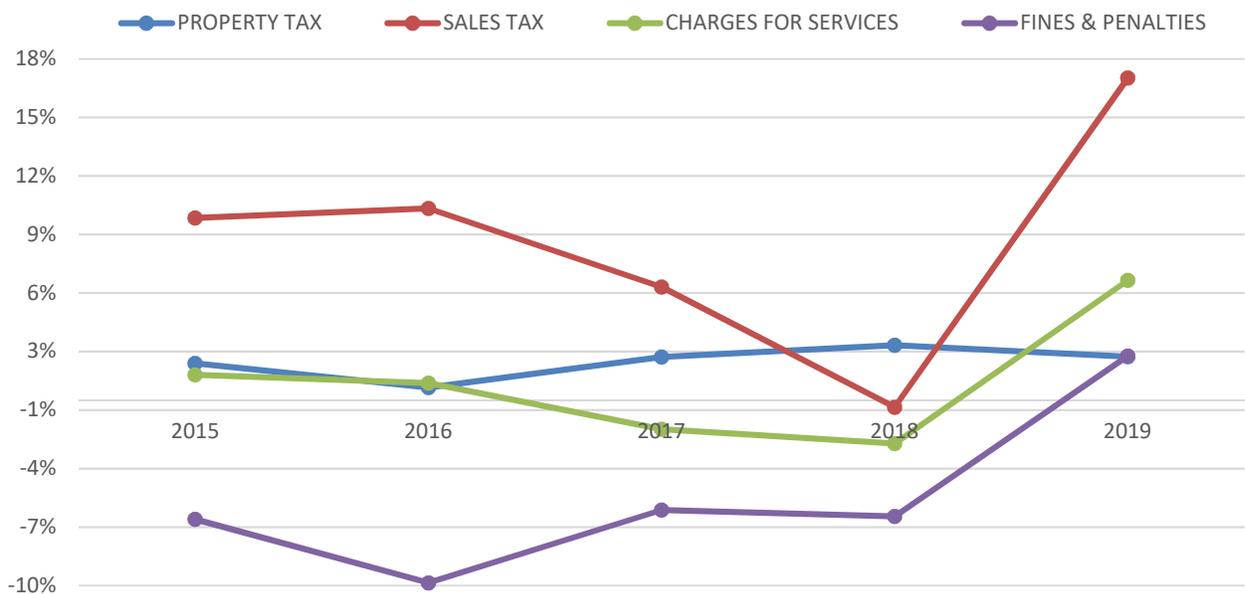
**Charges for Service:** This category consists of fees charged for specific services rendered.

- General government
- Security of persons and property
- Physical environment
  - Abatement charges
- Economic environment
  - Aging service fees
- Mental and physical health
- Culture and Recreation

**Fines and Forfeits:** This category has varied greatly with the state of the economy.

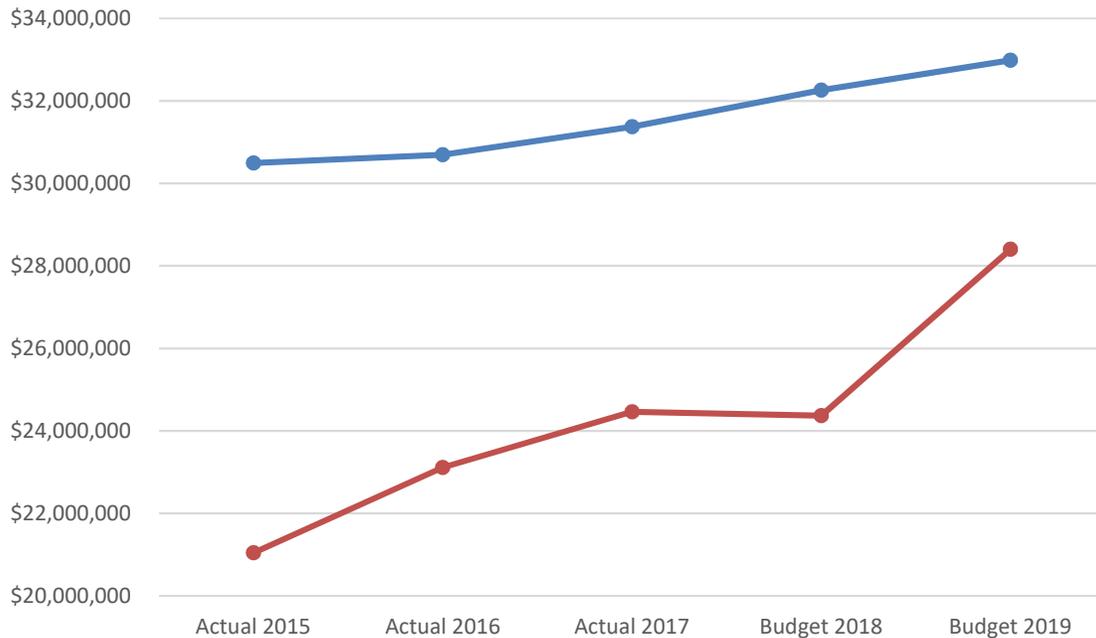
- Superior Court - Felonies
- Civil penalties
- Non-parking infraction penalties
- Parking infraction penalties
- Criminal traffic misc. penalties
- Criminal non-traffic penalties
- Criminal cost
- Miscellaneous fines and penalties

### Major Revenue Percentage Increase/Decrease Over Previous Years





### Major Revenue Sources



#### **Property Taxes**

Kitsap County has not reached its statutory levy limit for property tax collection. Pursuant to voter approved Initiative 747, the County may increase the levy rate each year to collect a maximum of 101 percent of the prior-year collections without exceeding the statutory cap. Although new construction growth has slowed dramatically since 2007. There is a trend beginning in 2017 of a slight increase in this area. There was significant activity with regards to remodeling and additions to existing properties; however, this does not significantly increase the existing assessed value.

#### **Retail Sales Taxes**

The main driver for the increase seen in recent years is the construction market. There are a few large-scale commercial projects occurring in 2018 and 2019.

#### **Charges for Services**

Filings and recordings requests through the Auditor’s Office have increased slightly. Access to this information is available online. There are small increases in the Sheriff’s Office for other law enforcement services.

#### **Fines & Forfeitures**

The number of traffic citations issued has increased, which is likely related to staffing increases in the Sheriff’s Office. The result is an increase in revenue in District Court.



## General Fund Expenditures (\$104,268,114)

Salaries (including overtime, extra help, and other salary categories) and benefits make up 70 percent of the County's expenses. Additional expenses include supplies, services, intergovernmental, capital, interfund service, debt service, and other uses.

In reviewing the trends for these expenses, it is apparent the County has struggled to keep up with the rising cost of health care benefits both for its own employees and for those individuals incarcerated in the Jail and Juvenile Detention facilities.

The County plans for the remaining major expenses with the following trends and assumptions:

**Supplies:** The items purchased in this category are often discretionary in nature.

- Office/operating supplies
- Items purchased for inventory or resale
- Small tools and equipment

**Other Services and Charges:** This category includes contracts and utility costs.

- Professional services
  - Special legal services, i.e. indigent defense
  - Management consulting
  - Contract agreements
  - Medical Expenses in the Jail
- Communications
  - Phones, postage, cellular
- Travel
- Advertising
- Operating rentals and leases
- Insurance
- Utilities
- Repairs and maintenance
- Miscellaneous: court cost / investigations and dues and subscriptions

**Intergovernmental:** This category includes partnership contracts and professional governmental services based on interlocal agreements with other government agencies.

**Capital Outlay:** Spending in this area is often contingent upon projects.

- Potential grant impacts
- Emergency purchases
- Machinery and equipment
- Capitalized rentals and leases

**Debt Service:** Based on bonds, warrants, and notes.

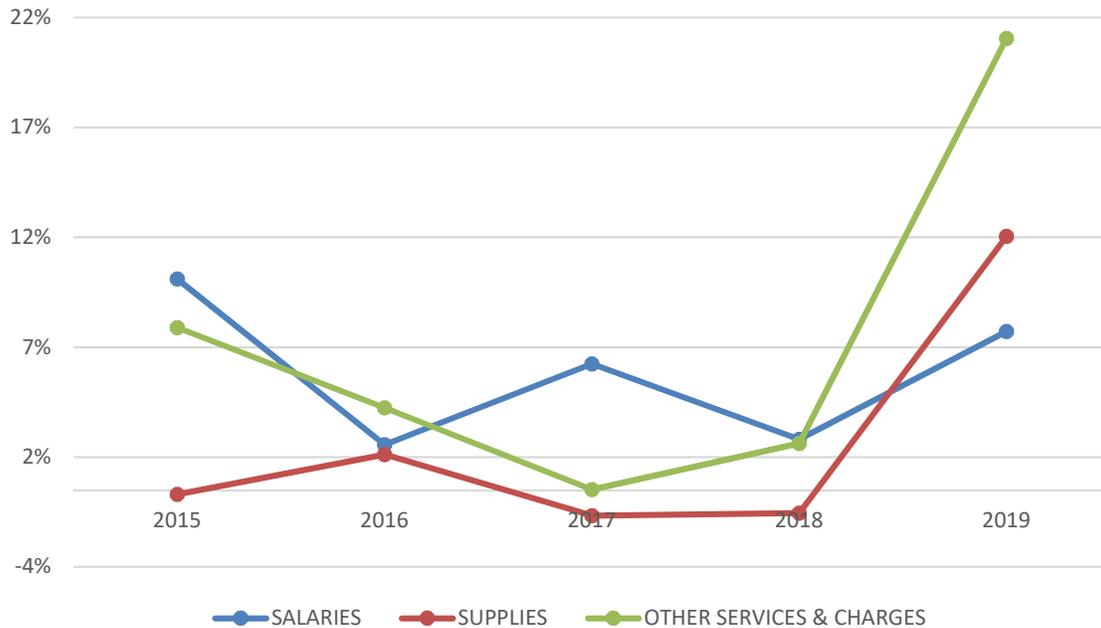
- Principal
- Interest

**Interfund Payments:** Based on adopted rates generated by internal service functions.

- Risk Management
- Information Services
- Equipment Rental & Revolving



### Major Expenditure Percentage Increase/Decrease Over Previous Years



**Special Revenue Funds (\$188,595,882):** These funds are used to account for the proceeds of special revenue sources that are legally restricted to expenditures for specified purposes. These revenue sources cannot be used for General Fund purposes without a specific operational transfer that complies with the rules and regulations built around these funds. Major revenues for these funds are County Roads and Construction, Real Estate Excise Tax, and Mental Health Medicaid.

**Debt Service Funds (\$12,444,886):** The revenue sources for these funds are traditionally operational transfers from funds for which bonds were issued. These funds are used for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

**Capital Project Funds (\$4,160,3571):** These funds are used to account for financial resources for the acquisition or construction of major capital facilities and exist only until the completion of the project. The County adopts a Six-Year Capital Facilities Plan annually which identifies these projects. Revenues in these funds are allocated to a specific project and are typically bond proceeds.

**Enterprise Funds (\$76,759,472):** Enterprise funds are used to account for operations that are financed in a manner similar to a private business enterprise, where the intent of the governing body is that the costs of providing the goods or services to the general public on a continuing basis be financed or recovered through user charges. The largest of these funds is Sewer Construction.

**Internal Service Funds (\$46,823,520):** These funds are for internal purposes unless otherwise contracted to external agencies for a fee. They include Risk Management, Building Repair & Replacement, Employer Benefit Fund, Elections, Information Services, and Equipment Rental & Revolving. The largest fund is Equipment Rental & Revolving which accounts for the cost of managing the County fleet.

The chart on the following two pages will show the changes in fund balance and the budget for each fund for 2019.

## All Funds - Beginning & Ending Fund Balance

Company	Estimated Beginning Fund Balance 2019	Expected Revenues 2019	Authorized Expenses 2019	Estimated Ending Fund Balance 2019
General Fund	\$19,198,557	\$104,268,114	\$104,268,114	\$19,198,557
County Roads	\$14,614,299	\$27,445,278	\$34,762,355	\$7,297,222*
County Road Construction	\$7,219,431	\$12,711,240	\$16,868,000	\$3,062,671*
Enhanced 911 Excise Tax Fund		\$8,285,345	\$8,285,345	
Emergency Management		\$705,253	\$705,253	
Law Library	\$132,000	\$86,400	\$87,460	\$130,940
MH/SA/TC Sales Tax Fund	\$7,415,000	\$4,507,798	\$5,257,798	\$6,665,000*
Housing & Homelessness Program	\$84,300	\$126,344	\$126,344	\$84,300
Election Reserve	\$259,002	\$279,870	\$315,839	\$223,033
Auditor's Doc. Preservation	\$250,194	\$231,716	\$310,925	\$170,985
Housing Affordability	\$2,779,000	\$3,306,930	\$3,306,930	\$2,779,000
WESTNET	\$222,940	\$360,000	\$480,206	\$102,734
Boating Safety Program	\$167,502	\$69,990	\$136,778	\$100,714
Special Purpose Path	\$19,750	\$27,750	\$25,000	\$22,500
Noxious Weed Control	\$250,000	\$271,500	\$339,492	\$182,008
Treasurer's M & O	\$610,000	\$128,000	\$144,499	\$593,501
Veterans Relief	\$216,000	\$448,147	\$448,147	\$216,000
Expert Witness Fund	\$88,000	\$20,000	\$108,000	
BOCC Policy Group	\$3,000		\$3,000	
Conservation Futures Tax	\$2,013,857	\$1,435,546	\$1,309,125	\$2,140,278
Community Service	\$97,554	\$125,000	\$176,831	\$45,723
Real Estate Excise Tax	\$15,794,433	\$9,218,858	\$10,265,588	\$14,747,703
Kitsap County Stadium	\$500,000	\$550,000	\$549,373	\$500,627
Kitsap County Fair	\$167,880	\$177,300	\$219,272	\$125,908
1% For Art Program	\$16,000		\$4,700	\$11,300
Inmate Welfare Fund	\$87,113	\$220,000	\$183,466	\$123,647
SIU Revenue	\$563,551	\$105,000	\$293,642	\$374,909
Real Property Fund	\$36,441		\$10,000	\$26,441
Kitsap S.A.I.V.S.	\$36,800	\$45,466	\$82,266	
Drug Forfeiture Enforcement	\$20,745	\$1,000	\$21,745	
Antiprofitereing Revolving	\$23,000	\$2,400	\$25,400	
Family Court Services	\$48,745	\$18,390	\$18,218	\$48,917
Trial Court Improvement		\$93,000	\$93,000	
Pooling Fees	\$816,248	\$500,000	\$1,153,606	\$162,642*
GMA Park Impact Fees	\$244,259	\$230,000	\$185,699	\$288,560
Parks Facilities Maintenance	\$228,360	\$360,000	\$502,681	\$85,679*
USDOJ BJA JAG Grants		\$74,378	\$74,378	
Pt.No Pt-Light Hse Society	\$24,000	\$21,100	\$21,936	\$23,164
Crime Prevention	\$110,129	\$13,960	\$50,155	\$73,934
Recovery Center	\$1,232,000	\$2,811,000	\$2,811,000	\$1,232,000
Dispute Resolution Center		\$40,000	\$40,000	
CDBG Entitlement Fund		\$1,825,425	\$1,825,425	
HOME Entitlement		\$2,401,664	\$2,401,664	
KNAT Kitsap Abatement Team	\$125,000	\$55,000	\$180,000	
DCD Community Development	\$6,080,234	\$7,643,329	\$8,013,266	\$5,710,297
Jail & Juvenile Sales Tax	\$2,745,774	\$5,618,795	\$5,690,873	\$2,673,696
KC Forest Stewardship Program	\$331,192	\$370,000	\$289,038	\$412,154*
PEG Fund	\$120,000	\$92,500	\$121,057	\$91,443
Mental Health	\$1,231,000	\$612,000	\$612,000	\$1,231,000
Developmental Disabilities	\$1,106,000	\$3,671,972	\$3,671,972	\$1,106,000

Substance Abuse Treatment		\$376,074	\$376,074	
Youth Services/Juvenile Svs	\$55,942	\$1,000	\$44,050	\$12,892
Mental Health Medicaid	\$6,000,000	\$58,068,410	\$58,068,410	\$6,000,000
Mental Health Non-Medicaid	\$3,000,000	\$8,961,476	\$8,961,476	\$3,000,000
Commute Trip Reduction	\$100,000	\$102,376	\$85,016	\$117,360
Area Agency on Aging	\$900,000	\$4,456,760	\$4,456,760	\$900,000
JTPA/WIA Administration		\$2,744,320	\$2,744,320	
Employment & Training(Non-WIA)	\$104,000	\$1,020,000	\$1,020,000	\$104,000
Kitsap Reg Coordinating Coun.		\$235,529	\$231,029	\$4,500
KC LTGO 2010 Bonds		\$288,532	\$288,532	
KC LTGO 2011 Refunding Bonds		\$1,944,000	\$1,944,000	
KC LTGO Bond Fd 2013	\$1,847,642	\$4,838,033	\$6,685,675	
KC LTGO 2015 Refunding Bonds		\$2,686,398	\$2,686,398	
LTGO Bond Fund 2002A-PFD		\$840,281	\$840,281	
Poplars Capital Project Fund	\$564,257	\$329,000	\$893,257	\$0 *
Courthouse Project Fund		\$1,500,000	\$1,500,000	
Silverdale Projects Fd(12/08)	\$95,000		\$95,000	
Parks Capital Improvement	\$1,800,000	\$12,000	\$1,672,100	\$139,900 *
Solid Waste	\$1,560,828	\$2,637,000	\$3,366,934	\$830,894 **
Sewer Utility	\$19,675,439	\$22,412,710	\$19,334,783	\$22,753,366 **
Sewer Improvement	\$9,512,000	\$430,000	\$6,025,000	\$3,917,000 **
Sewer Revenue Bond 96/2010/15		\$4,132,196	\$4,132,196	
Sewer Construction	\$7,680,532	\$16,269,332	\$10,649,357	\$13,300,507 **
Sewer Repair & Replacement	\$652,000		\$600,000	\$52,000 **
Landfill Closure Fund	\$10,016,100	\$105,000	\$541,000	\$9,580,100 **
Hansville Landfill Post Close	\$557,720	\$563,000	\$241,980	\$878,740 **
Clean Kitsap Fund	\$1,017,552	\$400,000	\$348,100	\$1,069,452 **
Solid Waste Planning Reserve	\$2,435,000	\$400,000		\$2,835,000 **
Transfer Station Operations	\$2,728,227	\$15,650,000	\$15,446,255	\$2,931,972 **
Solid Waste Capital Imp	\$3,236,765	\$10,020,000	\$3,800,000	\$9,456,765 **
Olalla Landfill Post Closure	\$1,761,193	\$20,000	\$406,440	\$1,374,753 **
Surface/Stormwater Mgmt Prog	\$2,576,823	\$11,174,104	\$9,867,427	\$3,883,500 **
SSWM Program Capital Fund	\$2,677,176	\$3,000,000	\$2,000,000	\$3,677,176 **
SSWM Asset Replacemt Fund	\$233,100	\$233,100		\$466,200 **
Equipment Rental & Revolving	\$7,125,686	\$12,934,379	\$12,177,729	\$7,882,336 *
Building Repair & Replacement	\$90,000	\$450,000	\$157,716	\$382,284 *
Employer Benefits Fund	\$5,100,000	\$19,519,548	\$19,492,968	\$5,126,580
Self Insurance	\$9,000,000	\$4,029,030	\$4,357,984	\$8,671,046
Elections		\$1,863,013	\$1,863,013	
Information Services	\$323,821	\$9,043,464	\$8,774,110	\$593,175 *
<b>Grand Total</b>	<b>\$189,756,093</b>	<b>\$425,302,823</b>	<b>\$433,052,231</b>	<b>\$182,006,685</b>

### Major Fund Balance Changes - Changes in Fund Balance greater than 10%

- \* **County Roads** - Decreasing fund to help finance road construction projects; specific project details are in the Capital Section
- \* **County Road Construction** - Increasing road construction projects; see Capital Section of the Budget Book
- \* **MH/SATC Sales Tax Fund** - A citizen advisory board made recommendations to fund a few "one-time" projects via reserves
- \* **Pooling Fees** - Planned rebate due
- \* **Parks Facilities Maintenance** - Several construction/renovation projects planned for facilities
- \* **KC Forest Stewardship Program** - Increased timber harvesting
- \* **Poplars Capital Project Fund** - Planned debt service payment
- \* **Parks Capital Improvement** - Funding several improvement projects included in the Parks Capital Plan
- \* **Equipment Rental & Revolving** - Projected new capital purchases are less than expected retirements
- \* **Building Repair & Replacement** - Transfer of General Fund dollars for some deferred building maintenance
- \* **Information Services** - Timing of several technology initiatives and other major projects will spill into the following year
- \*\* **Public Works Capital Projects** - Changes of fund balance are due to capital projects and timing; detailed in Capital Section

## Major Fund & Department Cross Reference Table

	County Assessor	County Auditor	County Commissioners	County Clerk	Community Development	County Coroner	District Court	Facilities Maintenance	Information Services	Juvenile Detention	Administrative Services	Parks	Human Resources	Human Services	County Prosecutor	Public Works	County Sheriff	Superior Court	County Treasurer	WSU Extension
<b>GENERAL FUND</b>	X	X	X	X	X	X	X	X		X	X	X	X	X	X		X	X	X	X
<b>SPECIAL REVENUE FUNDS</b>																				
00101 - County Roads																X				
00102 - County Road Construction																X				
00105 - Law Library																		X		
00107 - MH/SA/TC Sales Tax Fund														X						
00109 - Housing & Homelessness Program														X						
00111 - Election Reserve	X																			
00112 - Auditor's Doc.Preservation	X																			
00113 - Housing Affordability														X						
00114 - WESTNET																				
00117 - Boating Safety Program																	X			
00124 - Veterans Relief														X			X			
00125 - Expert Witness Fund															X					
00130 - Community Service																	X			
00135 - Inmate Welfare Fund																	X			
00136 - SIU Revenue																	X			
00139 - Kitsap S.A.I.V.S.															X					
00140 - Drug Forfeiture Enforcement															X					
00141 - Antiprofitteering Revolving															X					
00152 - USDOJ BJA JAG Grants																	X			
00159 - Crime Prevention																	X			
00162 - Recovery Center															X					
00164 - CDBG Entitlement Fund															X					
00166 - HOME Entitlement															X					
00168 - DCD Community Development					X															
00181 - Mental Health															X					
00182 - Developmental Disabilities															X					
00183 - Substance Abuse Treatment															X					
00187 - Mental Health Medicaid															X					
00188 - Mental Health Non-Medicaid															X					
00190 - Area Agency on Aging															X					
00191 - JTPA/WIA Administration															X					
00192 - Employment & Training(Non-WIA)															X					
<b>DEBT SERVICE FUNDS</b>																				
00235 - KC LTGO 2010 Bonds										X										
00236 - KC LTGO 2011 Refunding Bonds										X										
00237 - KC LTGO Bond Fd 2013										X										
00238 - KC LTGO 2015 Refunding Bonds										X										
00286 - LTGO Bond Fund 2002A-PFD										X										
<b>CAPITAL PROJECT FUNDS</b>																				
00382 - Parks Capital Improvement												X								
<b>ENTERPRISE FUNDS</b>																				
00401 - Solid Waste																	X			
00402 - Sewer Utility																	X			
00430 - Clean Kitsap Fund																	X			
00437 - Transfer Station Operations																	X			
00440 - Surface/Stormwater Mgmt Prog																	X			
<b>INTERNAL SERVICE FUNDS</b>																				
00501 - Equipment Rental & Revolving																	X			
00505 - Building Repair & Replacement							X													
00514 - Self Insurance										X										
00515 - Elections	X																			
00516 - Information Services								X												

*General Economic and Demographic  
Information*





# GENERAL, ECONOMIC, & DEMOGRAPHIC INFORMATION

## GENERAL INFORMATION

Kitsap County, formed in 1857, is a political subdivision of the State of Washington operating under the general laws of the State. The County is located on the western side of the Puget Sound and includes the Kitsap Peninsula and Bainbridge Island. There are four incorporated cities in the County: Bremerton, Port Orchard (the County seat), Bainbridge Island and Poulsbo. The County can be reached from Seattle by ferry and from Tacoma by automobile via State Highway 16 and the Tacoma Narrows Bridge. The County is served by the Burlington Northern Santa Fe Railroad.

The County is divided into two distinct regions. The mostly rural Kitsap Peninsula is home to several major naval installations and the Hood Canal. Hood Canal is a major recreation area which attracts many seasonal residents who own homes along the shore. The region's natural resources include the Hood Canal's extensive shoreline, fish, shellfish, and timber. Bremerton is the largest municipality on the peninsula. Bainbridge Island, the other distinct region of the County, is primarily a residential area. Many island residents commute by ferry to Seattle.

## ACTIVITIES AND CULTURAL EVENTS

Kitsap County has some of the most beautiful, old-fashioned, rural family farms in the region. Many are working farms open to visitors where local produce is available for purchase. Dedicated farmers, local advocates and land trusts, among others, are working together to preserve and restore farms and increase the supply of locally grown produce. Kitsap also offers a wide range of entertainment choices; from live theater and movies to bands at local festivals and bistros. Kitsap is home to the Bremerton Symphony as well the Admiral Theater which showcases local and national acts. Kitsap is rich with arts and culture including museums showcasing the region's culture, art and history, including the Kitsap Historical Society Museum and Kitsap Maritime Heritage Museum. The Kitsap Peninsula is a popular destination for outdoor and indoor recreation activities for all ages. It has miles of trails for leisure, hiking, cycling and hosts major annual events like the Cascade Bicycle Club's Chilly Hilly and the Poulsbo Marathon. There are many ways to enjoy the water from boating, sailing, diving, kayaking and fishing to strolling the public piers and beaches. The Kitsap Peninsula was named part of the National Water Trails System and has the second longest coastline in Washington State.

## GOVERNMENT

Kitsap County is governed by a three-member Board of County Commissioners. Each member serves for a term of four years and is elected at-large in a general election subsequent to district-specific primaries. The County Commissioners meet every second and fourth Monday in the Commissioners' Chambers at 619 Division Street, Port Orchard, Washington.

## COMMISSIONERS

**Robert Gelder, District 1 (North Kitsap)**, was elected to the Board of Commissioners in November 2011 after serving as interim-Commissioner from March 2011. He was born and raised in a small upstate New York community where his family still resides. He was the salutatorian for his high school graduating class in 1984 and went on to earn a degree in Political Science from the University of Rochester in 1988. He spent over 20 years working in the non-profit sector. Prior to serving as County Commissioner, he served for over two years on the County's Citizen Budget Advisory Committee.

**Charlotte Garrido, District 2 (South Kitsap)**, was elected to the Board of Commissioners in November 2008. She had served a previous term as Commissioner from 1997-2000. She owned and managed her own business and served on the Kitsap County Boundary Review Board. She co-founded the Kitsap Regional Farmers' Market Association, the Poulsbo Fibercrafters' Cooperative and the South Kitsap Community Coalition. Commissioner Garrido earned a bachelor's degree from the University of Oregon and a master's degree and doctorate in urban planning from the University of Washington.

**Edward E. Wolfe, District 3 (Central Kitsap)**, was elected to the Board of Commissioners in November 2014. He founded a local law firm in 1997, and successfully tried cases to conclusion or settlement in areas as diverse as software contract disputes to wrongful death cases. He is a graduate of George Mason University School of Law, West Virginia University, and the Harvard University Kennedy School of Government Management Program. Prior to serving as a Kitsap County Superior Court Arbitrator, he served his country in Washington D.C. as Deputy Assistant Secretary of State with the rank of Ambassador and in the United States Army.



# GENERAL, ECONOMIC, & DEMOGRAPHIC INFORMATION

## STAFF

Kitsap County employs approximately 1,195.10 full time equivalents (FTEs) for the 2019 budget year, with approximately 776 FTEs represented by bargaining units. The following table lists the bargaining units for the County:

**Table 1  
KITSAP COUNTY COLLECTIVE BARGAINING UNITS**

<b>Collective Bargaining Unit</b>	<b>Number of Full-Time Equivalents</b>
AFSCME, Local 1308 (Courthouse Employees)	247.25
AFSCME, Local 1308CS (Kitsap County Corrections Sergeants Assoc.)	9
AFSCME, Local 1308S (Courthouse Supervisory Employees)	27.7
Council Unions (4 unions - Public Works Dept., Roads Employees)	85
IUPA, Local 7408 Kitsap County Lieutenants Association	8
JDOG (Juvenile Detention Officers)	23
JVCRS/JVSPVR – (Juvenile Court Services)	22
Kitsap County Corrections Officers Guild	83
Kitsap County Deputy Prosecuting Attorneys Guild	29
Kitsap County Deputy Sheriff’s Guild (Deputy Sheriffs & Sergeants)	115
Sheriff’s Support Guild (Administrative Support Staff --Sheriff’s Office)	29.75
Teamsters, Local 589 (Parks Employees)	27.5
Teamsters, Local 589 (Utilities Division Employees)	69.6
<b>Total</b>	<b><u>775.80</u></b>

## ECONOMIC AND DEMOGRAPHIC INFORMATION

Kitsap County is located in western Washington on the western side of Puget Sound and covers 403 square miles of land, including the northern portion of Kitsap Peninsula and Bainbridge Island. The County has 228 miles of saltwater frontage on Hood Canal to the west, Admiralty Inlet to the north and Puget Sound to the east. The topography is mostly low, flat-topped rolling hills separated by valleys and bays, with altitudes from sea level to 600 feet above, except for Green and Gold mountains, which rise to 1,761 feet above sea level. The climate is moderate, with mild, wet winters and cool, dry summers. Average annual precipitation ranges from 26 inches in the north to nearly 80 inches in the mountains.

The economy of the County is based primarily on the U.S. Naval installations, which employ over 14,000 civilians and approximately 12,825 military personnel. Major contractor support for the Navy includes BAE Systems, AMSEC, Lockheed Martin, EJB, and Raytheon Systems. Other major employers in the area include agencies for the State of Washington, the County's five school districts, Olympic College, health care suppliers and retail outlets.

The largest retail shopping area in the County is the unincorporated community of Silverdale, located between Bremerton and Poulsbo. The Kitsap Mall, the center of the activity, consists of 700,000 square feet of retail space. Satellite shopping centers, in addition to office space, completely surround the mall.

## POPULATION

Kitsap County is currently the seventh largest and the third most densely populated of the 39 counties in Washington state, with a 2018 population of approximately 267,120.

Each of the four incorporated cities has experienced an increase in population as the county has grown; the current estimate for each as of 2017 is as follows: Bremerton – 41,500; Port Orchard – 14,160; Poulsbo – 10,850; and Bainbridge Island – 24,320. Some fluctuations in County population are due to changes in the number of ships and naval personnel stationed at the naval facilities.





# GENERAL, ECONOMIC, & DEMOGRAPHIC INFORMATION

**Table 5  
KITSAP COUNTY MAJOR INDUSTRY/EMPLOYMENT FORECAST**

Title	Estimated	Estimated	Estimated	Average	State
	employment	employment	employment	annual	average
	2016	2021	2026	growth rate	annual
				2016-2026	growth rate
				2016-2026	2016-2026
<b>Total Nonfarm</b>	<b>121,800</b>	<b>131,200</b>	<b>137,900</b>	<b>1.2%</b>	<b>1.6%</b>
Natural Resources and Mining	500	500	500	0.0%	-0.2%
Construction	6,300	7,100	7,300	1.5%	1.8%
Manufacturing	4,300	4,600	4,600	0.7%	0.0%
Wholesale Trade	1,800	1,800	1,900	0.5%	0.7%
Retail Trade	15,500	16,400	16,700	0.7%	1.4%
Transportation, Warehousing and Uti	1,800	2,000	2,000	1.1%	0.9%
Information	1,500	1,800	2,000	2.9%	3.6%
Financial Activities	3,800	4,000	4,000	0.5%	0.8%
Professional and Business Services	8,800	9,900	10,700	2.0%	2.4%
Education and Health Services	17,400	18,500	20,100	1.5%	1.9%
Leisure and Hospitality	13,000	14,200	15,400	1.7%	2.1%
Other Services	5,000	5,900	6,400	2.5%	1.4%
Government	42,100	44,500	46,300	1.0%	1.3%

Source: Washington State Department of Employment Security

## NAVAL INSTALLATIONS

The Department of Defense installations in Kitsap County have a significant impact on the County's economy. The Puget Sound region remains home to the third-largest concentration of U.S. naval bases in the nation. It is estimated that 55 percent of all economic activity in Kitsap County is directly or indirectly linked to the Navy presence.

Naval Base Kitsap was established on June 4, 2004 through the merger of Naval Station Bremerton, Naval Submarine Base Bangor and Naval Undersea Warfare Center Division. Naval Base Kitsap's major sites are Bangor, Bremerton, Keyport, Manchester and the Jackson Park housing complex. As the Navy's third-largest shore command, Naval Base Kitsap serves in Alaska, Canada, Idaho and Washington. Naval Base Kitsap is host command to over 60 tenant shore and sea-going commands from aircraft carriers, submarines, a surface ship, the U.S. Marines, the U.S. Coast Guard, and the massive industrial complex of the Puget Sound Naval Shipyard and Intermediate Maintenance Facility.

**Naval Base Kitsap** – The base is comprised of 205 acres near the city of Bremerton. Its architecture and landscape are a blend of modern facilities and buildings with trees dating back to the turn of the century.

**Naval Base Kitsap** – Bangor encompasses 7,201 acres on Hood Canal between Silverdale and Poulsbo. It serves the Navy as homeport for SSBN TRIDENT and SSGN submarines. The Intermediate Maintenance Facility at Bangor performs industrial activities such as incremental submarine overhauls, modernization and maintenance; assembly and processing missiles and components; and training military and civilian personnel on the latest military technologies.

**Naval Base Kitsap** – Keyport encompasses 340 acres south of Poulsbo. It includes military housing and regional facilities, and is the primary headquarters for Naval Undersea Warfare Center (NUWC) Division, Keyport. NUWC Keyport's primary mission is to provide advanced technical capabilities for test and evaluation, in-service engineering, maintenance and industrial base support, fleet material readiness, and obsolescence management for undersea warfare; and to execute other responsibilities as assigned by the Commander, Naval Undersea Warfare Center in Rhode Island.

## ECONOMIC DEVELOPMENT

In 2018, a combined total of 2,577 commercial and residential building permits were issued in unincorporated Kitsap County with a construction value of \$484,423,512. The number of total permits decreased by 8 percent over 2017 and the total valuation of permits issued decreased by 6 percent. The following table shows residential (non-commercial) details of building activity:



# GENERAL, ECONOMIC, & DEMOGRAPHIC INFORMATION

**Table 6  
BUILDING ACTIVITY  
Number of New Construction Permits**

<b>Year</b>	<b>Single Family</b>	<b>Multi-Family</b>	<b>Manufactured Homes</b>	<b>Const. Value</b>
2010	216	0	42	\$80,980,000
2011	204	2	46	80,014,000
2012	351	4	39	107,131,000
2013	317	11	33	105,550,000
2014	279	1	48	70,897,000
2015	301	3	53	81,244,000
2016	399	7	57	113,264,000
2017	569	5	67	170,805,000
2018	436	4	66	125,526,000

Source: Kitsap County, Department of Community Development

Kitsap County’s Department of Community Development estimates that by 2035, the County population will increase by over 80,000 people. Kitsap countywide planning policies reflect this forecast. A number of residential and commercial developments are planned or are currently underway in unincorporated areas.

(Below is a summary of the future outlook and goals for each area of Kitsap County.)

### **South Kitsap and Port Orchard**

- Foster South Kitsap engagement: To broaden the reach and involvement of local citizens in the activities of government, staff will continue working on a pilot program tentatively called the Neighborhood Project.
- Partner with the Port Orchard Chamber of Commerce to expand “Explore Port Orchard” campaign to “Explore South Kitsap”.
- Now that Harper Estuary project is funded, support continued progress to project completion.
- Continue support of South Kitsap parks and trails, identifying stewards where none exist.
- Map where food producers, distributors, processors reside in South Kitsap, to better support all elements of the farm-to-table food chain in Kitsap County.
- Continue offering Sustainable Cinema.

### **Central Kitsap, Silverdale, and Bremerton**

- With stakeholders, create a master plan for the Silverdale campus and town center.
- Continue building relationships with the Navy to ensure jobs.
- Learn about hospital benefit districts and feasibility.

### **North Kitsap**

- Initial planning concepts for Norwegian Park.
- Acquire additional open space and wildlife habitat within the Kitsap Forest and Bay Project.

Eleven port districts serve the County. The largest of these is the Port of Bremerton, which operates the 560-acre Olympic View Industrial Park. The park, which is close to Bremerton and Port Orchard, is adjacent to the port-operated Bremerton National Airport.

## **HOUSING**

Housing prices in Kitsap County for 2018 reflect an average closing price of \$427,000. This is a about 9.8 percent increase over 2017. The Kitsap County Assessor’s office maintains a dashboard of single-family residence sales by zip code and school district.



## GENERAL, ECONOMIC, & DEMOGRAPHIC INFORMATION

### TRANSPORTATION

The Kitsap Peninsula is accessible by land, sea, air and rail. There are numerous highways around the southern end of Puget Sound. Interstate 5 and US Highway 101 are connected by a six-mile leg near Olympia, and State Highway 3 branches off Highway 101 and heads north to Bremerton. The Tacoma Narrows Bridge crosses the Sound connecting Gig Harbor and Tacoma via State Highway 16 to Kitsap County. The second Narrows Bridge opened in the summer of 2007 and is supported by tolls.

The Washington State Ferries system connects with the County at four points. Regular ferry service carries vehicles, foot passengers and cargo between Edmonds and Kingston, Seattle and Bainbridge Island, Seattle and Bremerton, and Fautleroy and Southworth.

**Table 7  
KITSAP COUNTY KEY FERRY TRAFFIC STATISTICS**

Year	<u>Seattle-Bainbridge Island Ferry</u>		<u>Seattle-Bremerton Ferry</u>	
	Number of Vehicles	Number of Passengers	Number of Vehicles	Number of Passengers
2013	1,965,114	4,304,850	628,375	1,665,013
2014	1,953,466	4,367,354	645,628	1,876,988
2015	1,957,700	4,404,227	670,688	1,989,125
2016	1,929,617	6,429,853	673,815	2,739,926
2017	1,932,508	6,528,640	697,591	2,778,680
2018	1,888,865	6,355,278	718,398	2,893,235

Year	<u>Edmonds-Kingston Ferry</u>		<u>Fautleroy-Southworth Ferry</u>	
	Number of Vehicles	Number of Passengers	Number of Vehicles	Number of Passengers
2013	2,036,982	1,817,926	481,264	319,765
2014	2,098,533	1,904,234	497,522	841,486
2015	2,124,721	1,978,586	527,304	842,028
2016	2,127,315	4,114,181	524,183	873,823
2017	2,147,822	4,135,698	566,174	945,377
2018	2,186,747	4,225,624	596,774	992,280

Source: Washington State Ferries

Kitsap Transit provides transportation service in four specific markets: regular public transit, commuter bus transit, transportation of the elderly and handicapped, and carpool and vanpool services. The system is financed by grants, fares and a local-option sales tax.

Kitsap Transit also operates a small passenger ferry with routes between Bremerton and Port Orchard. It has become a significant source of transportation for employees of Puget Sound Naval Shipyard.

Burlington Northern Santa Fe Railroad provides freight service to the area, connecting with Centralia to the south.

Bremerton National Airport, located on State Highway 3, is the largest airport in the County, with a 6,200-foot runway and full instrumentation and lighting systems and can accommodate most Boeing 727, 737, and DC-9 aircraft. The airport can handle all general aviation aircraft and most transport and military planes. Bremerton National is only 10 minutes by air from SeaTac International Airport and Boeing Field in the Seattle area. Charter passenger and air freight services are available to SeaTac Airport.



# GENERAL, ECONOMIC, & DEMOGRAPHIC INFORMATION

## UTILITIES

Telephone service in the County is provided by Comcast Communications, WAVE Broadband, CenturyLink, and Sprint. Natural gas is supplied by Cascade Natural Gas, and electricity is provided by Puget Sound Energy Services. Cable and Internet providers include WAVE Broadband, Comcast, Direct TV, DISH Network, Sprint, and CenturyLink.

## PUBLIC FACILITIES

### Sewer

The City of Bremerton has its own sewage system, as does the City of Port Orchard. Three sewer districts serve parts of the County. Sewer District 5 joined with Port Orchard to build a sewage treatment plant.

The County owns and operates four sewage collection and treatment facilities, serving Kingston, Suquamish, Manchester and Central Kitsap. The largest of these is the 6.0-million-gallon-per-day Central Kitsap Treatment Facility, which treats sewage from Poulsbo, Keyport and the Bangor Naval Base, as well as from the Central Kitsap area, Navy Yard City, and Sherman Heights. Operations and maintenance are funded by user charges.

### Water

Wells supply water for the systems throughout the County. The cities each operate their own water systems, and 16 water districts serve unincorporated areas. The largest water districts are Silverdale, North Perry and Annapolis. In addition, the Kitsap County Public Utility District owns and operates 11 rural water supply systems, mostly in the northern portion of the County.

### Fire Protection

Fire protection is provided in unincorporated areas and incorporated cities by eight fire districts.

### Law Enforcement

The cities within the County provide police services within their boundaries. The County Sheriff's Office provides police services in the unincorporated areas of the County. Emergency dispatch services are provided by Kitsap 911 under various public safety agencies in the County. The Kitsap 911 facility, located in Bremerton, houses the call center, as well as Emergency Management offices.

### Education and Training

Five local public school districts in the County provide education for nearly 37,000 students. Public schools are funded primarily by state revenues and voter-approved levies. All districts also receive federal impact funds due to the proximity of naval installations in the County.

**Table 8**  
**KITSAP COUNTY SCHOOL DISTRICT ENROLLMENT**

	Bremerton	Central Kitsap	North Kitsap	South Kitsap	Bainbridge Island	Total
<b>2013</b>	5,014	11,089	6,278	9,280	3,928	35,589
<b>2014</b>	4,948	11,091	6,226	9,249	3,935	35,449
<b>2015</b>	5,133	11,086	6,114	9,657	3,900	35,890
<b>2016</b>	5,191	11,086	6,130	9,748	3,922	36,077
<b>2017</b>	5,107	11,224	5,962	9,944	3,885	36,122
<b>2018</b>	5,053	11,376	6,055	9,997	3,930	36,411

Source: Washington Office of Superintendent of Public Instruction

Olympic College is a public, Washington state two-year post-secondary institution serving the people of Kitsap and Mason counties. The college has open enrollment, allowing individuals from diverse backgrounds and a variety of economic situations to attend. A range of academic, professional-technical and developmental programs are available to serve the needs of students pursuing associate degrees, baccalaureate degrees, certification, employment retraining and job skill updates. The three major campus locations are Bremerton, Poulsbo and Shelton (Mason County).

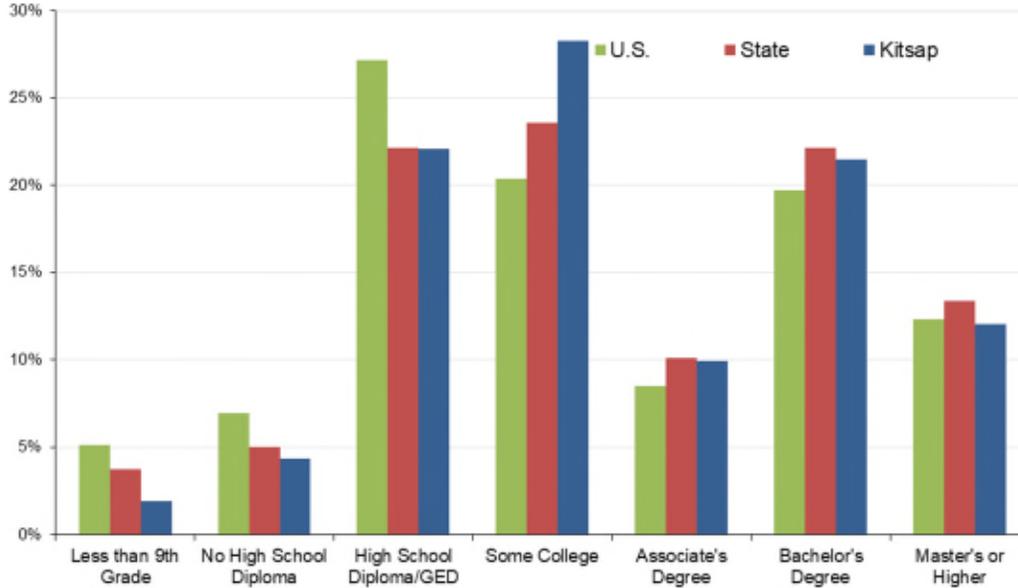


# GENERAL, ECONOMIC, & DEMOGRAPHIC INFORMATION

Olympic College operates a “Running Start” program for high school students in Kitsap County. Students are given the opportunity to attend college-level courses rather than high school and receive an associate, two-year degree without paying tuition.

Other local specialized degree programs are provided by Western Washington University, the University of Washington and Washington State University, Chapman College, City University, University of Phoenix, Old Dominion University, Bryman College, Northwest College of Art, and Paladin Training.

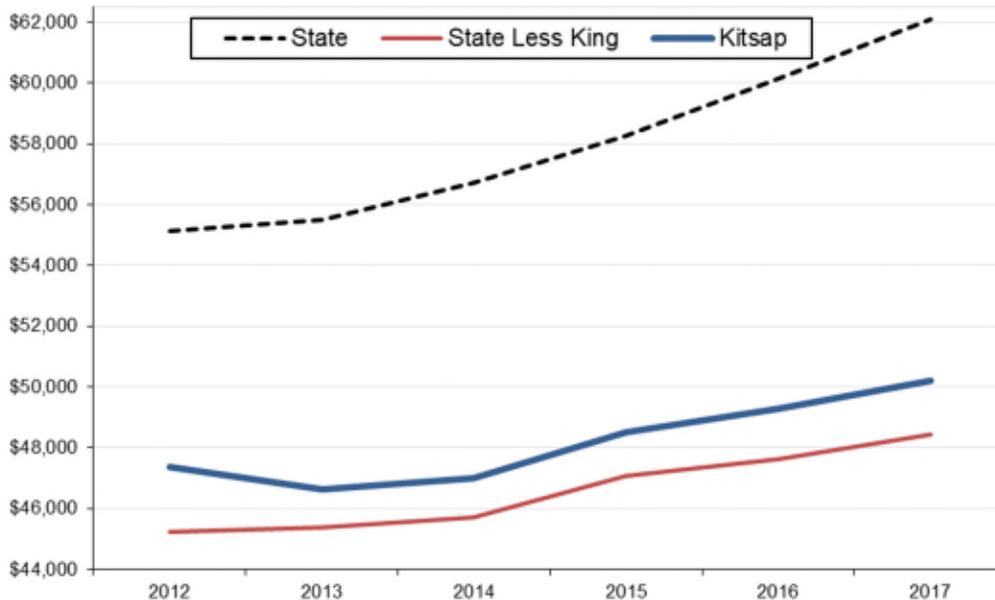
**Chart 1**  
**Educational Attainment of Adults Age 25 and Over**  
**2017 American Community Survey**



Source: 2017 ACS; Washington State Department of Employment Security

## ECONOMIC AND DEMOGRAPHIC TABLES

**Chart 2**  
**Average Annual Wage, Adjusted for Inflation**



Source: Washington State Department of Employment Security



# GENERAL, ECONOMIC, & DEMOGRAPHIC INFORMATION

Chart 3

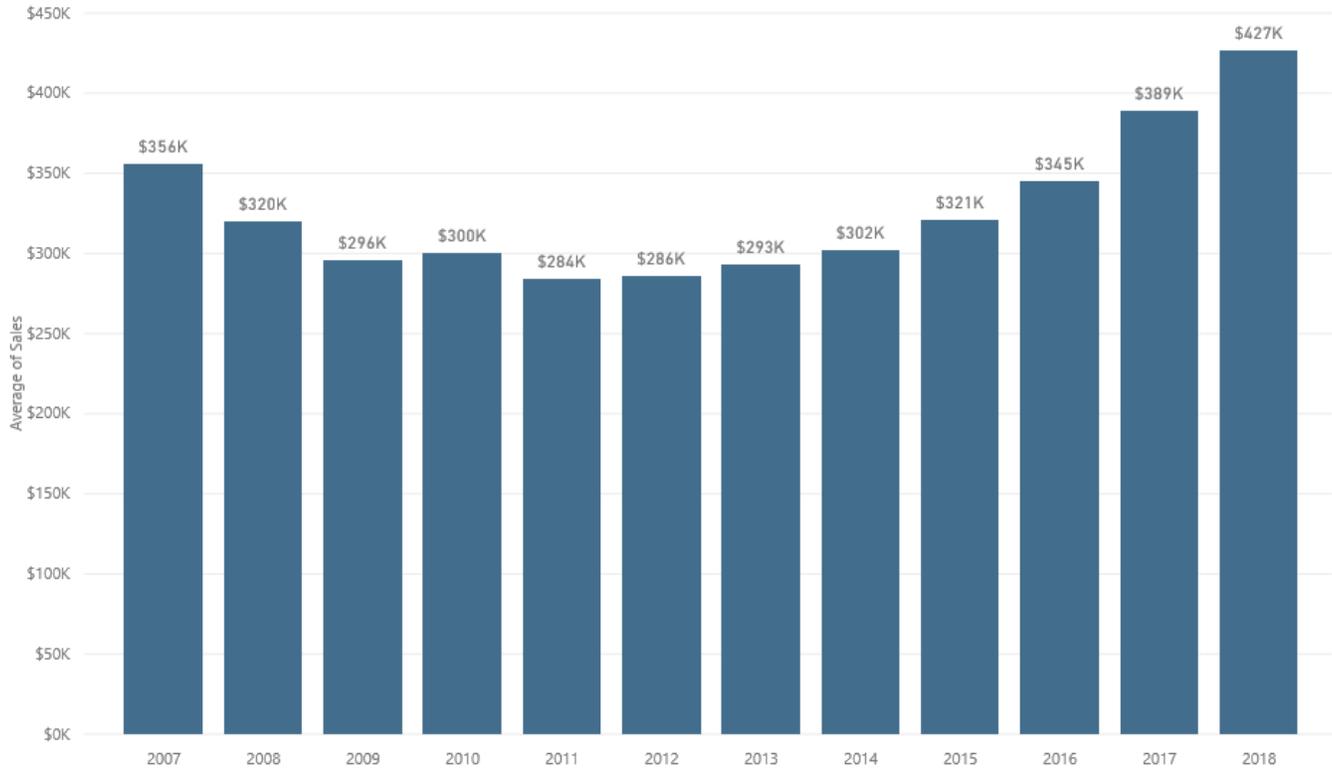
Average Annual Wage by Industry, 2017, Kitsap County



Source: Washington State Department of Employment Security

Chart 4

SINGLE FAMILY RESIDENCE SALES HISTORY

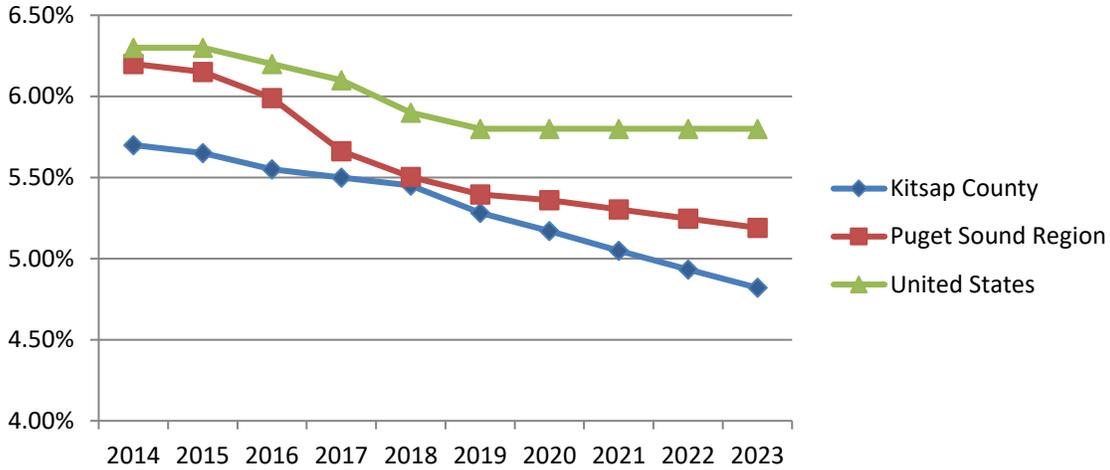


Source: Kitsap County Assessor



Chart 5

Projected Unemployment Rate



Source: Washington Puget Sound Economic Forecaster ([www.economicforecaster.com](http://www.economicforecaster.com))

Table 11  
COUNTY-OWNED INSURED FACILITIES\*

Facility	2018 Insured Replacement Value
Treatment Plants	\$50,208,884
Youth Services Center	\$35,747,948
Detention and Correction Facilities	\$34,400,663
Administration Building	\$29,833,895
County Courthouse	\$21,020,491
County Fairgrounds (All Buildings)	\$18,687,072
Lift Stations (52)/Chlorination Station (1)/Aerator (3)	\$16,031,111
Public Works Building	\$14,173,037
Public Works Annex	\$11,548,138
Central Communications/Emergency Management	\$11,274,490
Barney White Solid Waste Facility	\$11,058,635
Givens Community Center	\$9,635,927
Recovery Center	\$4,084,109
Coroner and Morgue Facility	\$4,016,688
Poplars Commercial/Residential Buildings	\$3,922,908
Central Road Shed (Including Out Buildings)	\$2,140,912
South Road Shed (Including Out Buildings)	\$1,876,783
Bullard Building	\$1,855,871
Point No Point Lighthouse & Park	\$1,651,185
Sheriff Silverdale Precinct	\$1,208,181

\*These are only facilities valued over \$1 million.

Source: Kitsap County Risk Management

*Budget Process, Calendar, and Resolution*



## Budget Process

Kitsap County's budget procedures are in compliance with the Revised Code of Washington (RCW 36.40) and outlined below:

- The Budget Call Letter was distributed to departments and offices on July 9, 2018.
- Budget line-item submittals were due to the Department of Administrative Services (DAS) no later than August 13, 2018.
- Budget program submittals were due to DAS no later than August 27, 2018.
- DAS staff analyzed line item and program submittals and compiled documentation for the upcoming Budget Review Committee meetings.
- Preliminary budget documentation was provided to the Board of County Commissioners and Budget Review Committee by September 5, 2018.
- Budget Review Committee meetings were conducted September 10-14, 2018.
  - The Budget Review Committee was composed of one citizen representative from each Commissioner district and two employees representing organized labor.
  - Each department presented program budget requests to the committee in a public forum.
  - Budget Review Committee members asked questions and provided comments on each program, based on relevance to County strategic goals and mission.
- DAS staff compiled comments and answers to follow-up questions and submitted them to the Board of Commissioners for its final review and decisions.
- Notice of the 2019 Proposed Budget Public Hearing was provided to the media by November 15, 2018.
- The public hearing for the 2019 Proposed Budget was held on December 3, 2018.
- Public hearings for the 2019 County and junior taxing district levies was held December 3, 2018.
- All County tax levies were set and the 2019 Final Budget adopted on December 3, 2018.

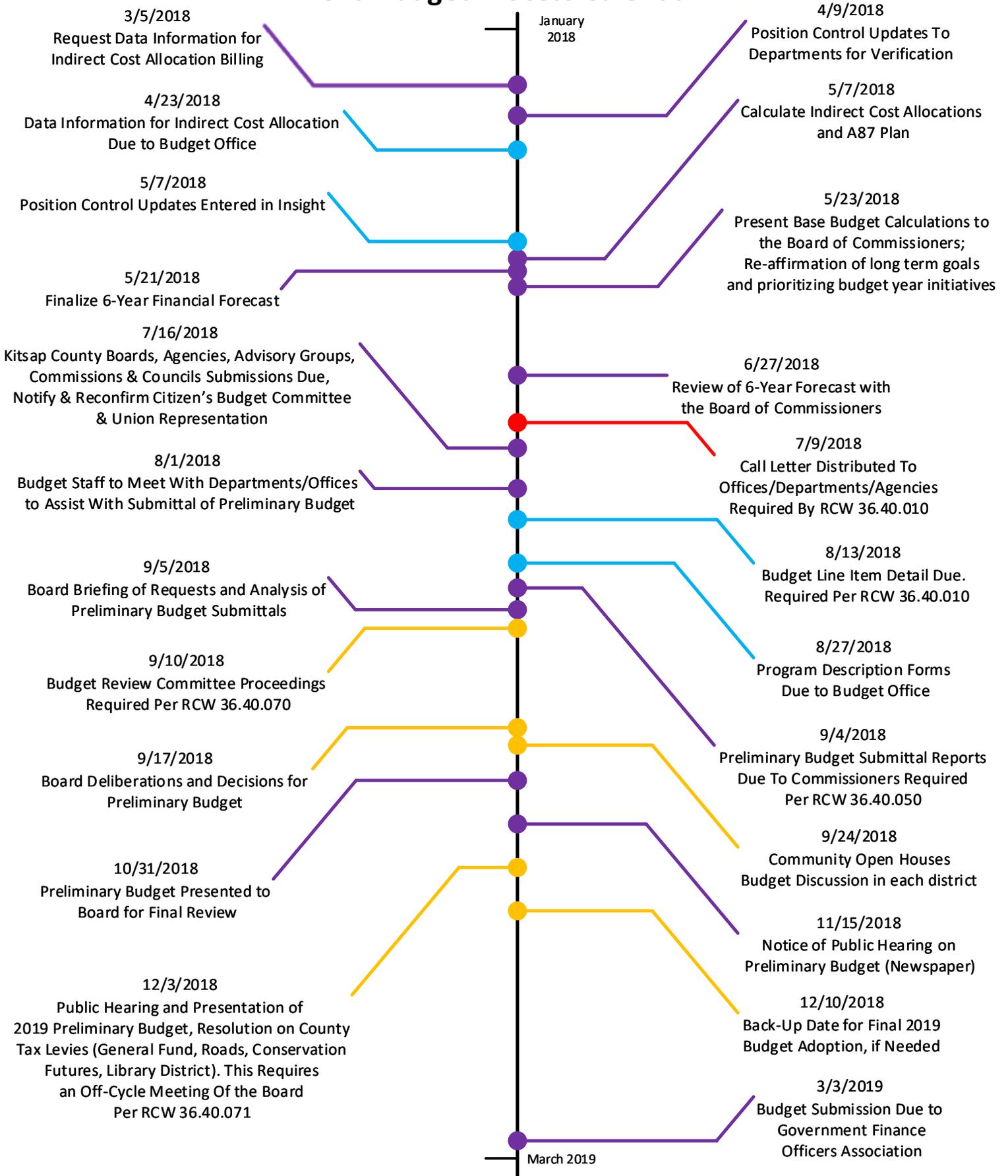
Once the budget is approved by the Board of Commissioners, it may only be changed in accordance with the processes outlined in various RCW sections as follows:

**RCW 36.40.100 – Supplemental Appropriations.** The Board of County Commissioners may adopt a resolution to make transfers or revisions within the departments or make supplemental appropriations from unanticipated federal or state funds.

**RCW 36.40.140 – Emergency Appropriations.** The Board can, by resolution, increase the budget appropriations when a public emergency exists which could not reasonably have been foreseen at the time of making the original budget. A public hearing is required to revise the budget for an emergency.

**RCW 36.40.180 Non-debatable Emergencies.** This statute contains a list of emergency conditions such as those caused by a natural calamity, epidemic, riot or insurrection, and situations where there is a need to preserve order or public health. Whenever one of the listed emergencies arises, the Board, by unanimous vote, may adopt a resolution which states the facts of the emergency and the amount of money required to meet it. The necessary expenditures may then be made without further notice of hearing.

# 2019 Budget Process Calendar



RESOLUTION 209 -2018

**A RESOLUTION ADOPTING THE 2019 KITSAP COUNTY ANNUAL BUDGET**

**WHEREAS**, R.C.W. 3640.080 requires that the Board of County Commissioners fix and determine each item of the budget separately and by resolution adopt the budget as so finally determined; and

**WHEREAS**, Resolution 375-1983 authorizes the adoption of the budget at the department and/or fund levels, as described in Attachment 1,2,3,4,5; and

**NOW THEREFORE BE IT RESOLVED** by the Board of County Commissioners for Kitsap County, Washington in a regular session assembled that the Kitsap County Budget for 2019, as finally presented on December 3, 2018, is fixed at the department and/or fund levels listed on the attached pages.

**ADOPTED** this 3rd day of December 2018.

**BOARD OF COUNTY COMMISSIONERS  
KITSAP COUNTY, WASHINGTON**



ROBERT GELDER, Chair

EDWARD WOLFE, Commissioner

CHARLOTTE GARRIDO, Commissioner

ATTEST:

Dana Daniels  
Clerk of the Board

# *Consolidated Fund Schedules*



## Kitsap County Budget - All Funds

Fund	2019 Expenses
00001 - General Fund	\$104,268,114
<b>Total General Fund</b>	<b>\$104,268,114</b>
00101 - County Roads	\$34,762,355
00102 - County Road Construction	\$16,868,000
00103 - Enhanced 911 Excise Tax Fund	\$8,285,345
00104 - Emergency Management	\$705,253
00105 - Law Library	\$87,460
00107 - MH/SA/TC Sales Tax Fund	\$5,257,798
00109 - Housing & Homelessness Program	\$126,344
00111 - Election Reserve	\$315,839
00112 - Auditor's Doc.Preservation	\$310,925
00113 - Housing Affordability	\$3,306,930
00114 - WESTNET	\$480,206
00117 - Boating Safety Program	\$136,778
00119 - Special Purpose Path	\$25,000
00120 - Noxious Weed Control	\$339,492
00121 - Treasurer's M & O	\$144,499
00124 - Veterans Relief	\$448,147
00125 - Expert Witness Fund	\$108,000
00128 - BOCC Policy Group	\$3,000
00129 - Conservation Futures Tax	\$1,309,125
00130 - Community Service	\$176,831
00131 - Real Estate Excise Tax	\$10,265,588
00132 - Kitsap County Stadium	\$549,373
00133 - Kitsap County Fair	\$219,272
00134 - 1% For Art Program	\$4,700
00135 - Inmate Welfare Fund	\$183,466
00136 - SIU Revenue	\$293,642
00137 - Real Property Fund	\$10,000
00139 - Kitsap S.A.I.V.S.	\$82,266
00140 - Drug Forfeiture Enforcement	\$21,745
00141 - Antiprofitteering Revolving	\$25,400
00142 - Family Court Services	\$18,218
00143 - Trial Court Improvement	\$93,000
00145 - Pooling Fees	\$1,153,606
00146 - GMA Park Impact Fees	\$185,699
00150 - Parks Facilities Maintenance	\$502,681
00152 - USDOJ BJA JAG Grants	\$74,378
00155 - Pt.No Pt-Light Hse Society	\$21,936
00159 - Crime Prevention	\$50,155
00162 - Recovery Center	\$2,811,000
00163 - Dispute Resolution Center	\$40,000
00164 - CDBG Entitlement Fund	\$1,825,425
00166 - HOME Entitlement	\$2,401,664
00167 - KNAT Kitsap Abatement Team	\$180,000
00168 - DCD Community Development	\$8,013,266
00171 - Jail & Juvenile Sales Tax	\$5,690,873
00172 - KC Forest Stewardship Program	\$289,038
00179 - PEG Fund	\$121,057
00181 - Mental Health	\$612,000

00182 - Developmental Disabilities	\$3,671,972
00183 - Substance Abuse Treatment	\$376,074
00185 - Youth Services/Juvenile Svs	\$44,050
00187 - Mental Health Medicaid	\$58,068,410
00188 - Mental Health Non-Medicaid	\$8,961,476
00189 - Commute Trip Reduction	\$85,016
00190 - Area Agency on Aging	\$4,456,760
00191 - JTPA/WIA Administration	\$2,744,320
00192 - Employment & Training(Non-WIA)	\$1,020,000
00193 - Kitsap Reg Coordinating Coun.	\$231,029
<b>Total Special Revenue Funds</b>	<b>\$188,595,882</b>
00235 - KC LTGO 2010 Bonds	\$288,532
00236 - KC LTGO 2011 Refunding Bonds	\$1,944,000
00237 - KC LTGO Bond Fd 2013	\$6,685,675
00238 - KC LTGO 2015 Refunding Bonds	\$2,686,398
00286 - LTGO Bond Fund 2002A-PFD	\$840,281
<b>Total Debt Service Funds</b>	<b>\$12,444,886</b>
00336 - Poplars Capital Project Fund	\$893,257
00339 - Courthouse Project Fund	\$1,500,000
00363 - Silverdale Projects Fd(12/08)	\$95,000
00382 - Parks Capital Improvement	\$1,672,100
<b>Total Capital Project Funds</b>	<b>\$4,160,357</b>
00401 - Solid Waste	\$3,366,934
00402 - Sewer Utility	\$19,334,783
00405 - Sewer Improvement	\$6,025,000
00406 - Sewer Revenue Bond 96/2010/15	\$4,132,196
00410 - Sewer Construction	\$10,649,357
00411 - Sewer Repair & Replacement	\$600,000
00415 - Landfill Closure Fund	\$541,000
00418 - Hansville Landfill Post Close	\$241,980
00430 - Clean Kitsap Fund	\$348,100
00437 - Transfer Station Operations	\$15,446,255
00438 - Solid Waste Capital Imp	\$3,800,000
00439 - Olalla Landfill Post Closure	\$406,440
00440 - Surface/Stormwater Mgmt Prog	\$9,867,427
00441 - SSWM Program Capital Fund	\$2,000,000
<b>Total Enterprise Funds</b>	<b>\$76,759,472</b>
00501 - Equipment Rental & Revolving	\$12,177,729
00505 - Building Repair & Replacement	\$157,716
00506 - Employer Benefits Fund	\$19,492,968
00514 - Self Insurance	\$4,357,984
00515 - Elections	\$1,863,013
00516 - Information Services	\$8,774,110
<b>Total Internal Service Funds</b>	<b>\$46,823,520</b>
<b>Total Expenses</b>	<b>\$433,052,231</b>

## Revenue by Department/Office

Department/Office	2017 Actual Revenue	2018 Budget Revenue	2018 Six-Month Actual Revenue	2019 Original Budget
01 - County Commissioners	\$75,679	\$61,000	\$31,006	\$61,000
05 - Superior Court	\$391,576	\$600,806	\$181,736	\$585,574
06 - District Court	\$2,417,589	\$2,507,453	\$1,344,816	\$2,498,761
08 - Prosecutor	\$2,485,523	\$2,588,535	\$1,196,893	\$2,715,606
09 - Clerk	\$1,830,580	\$1,784,142	\$754,162	\$1,709,142
11 - Public Defense	\$12,349	\$12,500	\$3,010	\$224,201
15 - Assessor	\$360	\$0	\$0	\$0
16 - Auditor	\$2,554,704	\$2,398,500	\$1,312,856	\$2,480,600
17 - Coroner	\$61,944	\$56,000	\$28,595	\$60,000
18 - Treasurer	\$4,166,367	\$3,597,450	\$2,492,055	\$4,815,935
22 - Community Development	\$30	\$0	\$0	\$0
23 - Administrative Services	\$163	\$0	\$40	\$0
25 - General Admin. & Operations	\$67,444,937	\$68,127,897	\$36,529,650	\$75,135,558
27 - Facilities Maintenance	\$181,583	\$166,739	\$81,525	\$179,420
40 - Sheriff	\$8,542,614	\$8,911,398	\$3,960,530	\$9,204,841
42 - Juvenile	\$2,761,195	\$2,685,221	\$1,159,347	\$2,851,455
50 - Parks	\$1,572,691	\$1,721,629	\$384,433	\$1,586,021
55 - Cooperative Extension	\$144,115	\$150,000	\$5,904	\$160,000
60 - Human Resources	\$0	\$0	\$1,124	\$0
70 - Human Services	\$12	\$0	\$0	\$0
<b>General Fund</b>	<b>\$94,644,011</b>	<b>\$95,369,270</b>	<b>\$49,467,681</b>	<b>\$104,268,114</b>

## Expenses by Department/Office

Department/Office	2017 Actual Expenses	2018 Budget Expenses	2018 Six-Month Actual Expenses	2019 Original Budget
01 - County Commissioners	\$1,604,081	\$1,781,775	\$839,969	\$1,863,498
05 - Superior Court	\$3,130,743	\$3,392,487	\$1,578,564	\$3,447,778
06 - District Court	\$2,883,593	\$3,238,143	\$1,513,295	\$3,378,103
08 - Prosecutor	\$9,376,769	\$9,870,332	\$4,740,389	\$9,983,806
09 - Clerk	\$3,418,100	\$3,756,338	\$1,779,856	\$3,855,571
11 - Public Defense	\$3,512,353	\$2,937,487	\$1,679,003	\$4,049,250
15 - Assessor	\$2,407,926	\$2,592,776	\$1,245,552	\$2,655,641
16 - Auditor	\$1,988,863	\$2,132,998	\$997,874	\$2,227,309
17 - Coroner	\$1,180,682	\$1,289,879	\$625,080	\$1,384,219
18 - Treasurer	\$1,097,147	\$1,246,810	\$605,431	\$1,296,638
22 - Community Development	\$2,111,349	\$2,145,855	\$1,047,131	\$2,193,493
23 - Administrative Services	\$794,106	\$755,641	\$350,567	\$750,539
25 - General Admin. & Operations	\$8,449,959	\$4,980,734	\$3,249,879	\$7,663,418
27 - Facilities Maintenance	\$1,792,475	\$1,869,894	\$898,273	\$1,923,182
40 - Sheriff	\$36,672,117	\$37,805,228	\$18,238,353	\$41,632,274
42 - Juvenile	\$7,740,097	\$8,334,029	\$3,714,116	\$8,301,379
50 - Parks	\$4,272,267	\$4,716,648	\$1,890,020	\$4,852,549
55 - Cooperative Extension	\$440,017	\$472,565	\$103,263	\$484,103
60 - Human Resources	\$1,385,778	\$1,601,462	\$779,065	\$1,660,690
70 - Human Services	\$245,446	\$448,189	\$209,328	\$664,674
<b>General Fund</b>	<b>\$94,503,866</b>	<b>\$95,369,270</b>	<b>\$46,085,005</b>	<b>\$104,268,114</b>

## General Fund Revenues by Account

Account	Description	2017 Actual Revenue	2018 Budget Revenue	2018 Six Month Revenue	2019 Original Budget
3110	DIVERTED COUNTY ROAD TAXES	\$2,893,348	\$3,094,579	\$1,651,046	\$3,094,579
3110	REAL AND PERSONAL PROPERTY	\$31,375,255	\$32,261,571	\$17,170,271	\$32,985,019
3110	SALE OF TAX TITLE PROPERTY	\$3,336	\$2,617	\$259	\$2,879
3120	PRIVATE HARVEST TAX	\$55,403	\$59,109	\$35,925	\$68,247
3130	LOCAL RETAIL SALES AND USE TAX	\$24,458,008	\$24,372,860	\$13,187,035	\$28,401,488
3130	LOCAL SALES TAX-CRIM JUST.	\$3,206,774	\$3,096,040	\$1,687,255	\$4,068,197
3160	ADMISSIONS TAX	\$170,185	\$150,000	\$90,495	\$180,000
3160	TELEVISION CABLE	\$2,025,355	\$2,054,000	\$1,002,816	\$2,005,632
3170	AMUSEMENT GAMES	\$4,321	\$4,000	\$2,498	\$5,000
3170	BINGO & RAFFLES	\$19,357	\$18,000	\$9,436	\$18,000
3170	CARD GAMES	\$70,536	\$62,000	\$37,147	\$70,000
3170	COUNTY TREAS. COLLECTION FEE	\$621,934	\$600,000	\$299,129	\$600,000
3170	LEASEHOLD EXCISE TAX	\$73,738	\$86,500	\$39,771	\$76,934
3170	PUNCH BOARDS & PULL TABS	\$117,280	\$100,000	\$60,807	\$110,000
3190	INTEREST ON REAL & PERS. PROP	\$1,233,605	\$1,150,000	\$622,776	\$1,200,000
3190	PENALTIES ON REAL & PERS. PROP	\$727,610	\$650,000	\$376,561	\$700,000
<b>Total Taxes</b>		<b>\$67,056,046</b>	<b>\$67,761,276</b>	<b>\$36,273,226</b>	<b>\$73,585,975</b>
3210	PROFESSIONAL AND OCCUPATIONAL	\$60	\$0	\$80	\$80
3220	FAMILY SUPPORT SERVICE FEE	\$29,295	\$28,000	\$14,940	\$28,000
3220	GUN PERMITS	\$105,997	\$100,000	\$66,335	\$100,000
3220	MARRIAGE LICENSES	\$15,696	\$15,000	\$7,978	\$15,000
<b>Total Licenses and Permits</b>		<b>\$151,048</b>	<b>\$143,000</b>	<b>\$89,333</b>	<b>\$143,080</b>
3310	COMMUNITY ORIENTED POLICING	\$33	\$0	\$0	\$0
3330	CHILD SUPPORT ENFORCEMENT	\$1,191,774	\$1,283,121	\$442,302	\$1,306,931
3330	CRIME VICTIM ASSISTANCE	\$47,113	\$67,295	\$12,745	\$69,266
3330	DOJ-NCHIP	\$10,345	\$0	\$0	\$0
3330	DOJ-VIOLENCE AGAINST WOMEN	\$8,319	\$0	\$2,294	\$0
3330	NAT'L SCHOOL LUNCH	\$0	\$0	\$34,250	\$0
3330	NATL PRIORITY SAFETY PROGRAM	\$28,782	\$23,856	\$11,465	\$23,856
3330	STATE & COMMUN HWY SAFETY-A	\$2,186	\$0	\$1,214	\$0
3330	SUB ABUSE - FEDERAL	\$14,140	\$0	\$2,538	\$0
3330	WSP-HIDTA MARIJUANA ERADICAT	\$40,000	\$40,000	\$0	\$0
3340	(DSHS) CDDA	\$61,298	\$110,235	\$36,599	\$110,235
3340	(DSHS) CJAA	\$48,574	\$74,616	\$16,194	\$74,616
3340	(DSHS) CJS	\$197,282	\$148,108	\$36,975	\$130,092
3340	(DSHS) DEPT OF SOCIAL HEALTH S	\$63,467	\$82,719	\$84,145	\$53,073
3340	(DSHS) EBE	\$58,275	\$78,458	\$16,085	\$78,458
3340	(DSHS) ESHB 2746 CDDA	\$7,616	\$0	\$0	\$0
3340	(DSHS) SSODA	\$143,219	\$173,815	\$34,219	\$173,815
3340	AOC-BECCA	\$125,253	\$116,479	\$40,209	\$111,818
3340	AOC-Court Interpreter Costs	\$8,724	\$6,000	\$1,494	\$9,500
3340	AOC-CASA	\$91,360	\$109,095	\$42,740	\$111,647
3340	AOC-Unified Family Crt	\$96,279	\$90,146	\$37,448	\$90,146
3340	CHILD SUPPORT ENFORCEMENT	\$455,883	\$490,787	\$193,448	\$499,988
3340	OTHER STATE AGENCIES	\$0	\$0	\$6,500	\$0
3340	TRAFFIC SAFETY COMMISSION	\$46,340	\$43,000	\$19,708	\$47,300
3340	1/2 COUNTY PROSECUTOR SALARY	\$83,488	\$85,158	\$42,297	\$87,580

3350	NON-TIMBER STATE FOREST LAND	\$2,120	\$2,750	\$1,637	\$2,250
3350	PUD PRIVILEGE TAX	\$636	\$610	\$0	\$610
3360	ADULT COURT COSTS	\$10,827	\$10,500	\$5,396	\$10,800
3360	AUTOPSY COST REIMB (RCW68.50	\$48,260	\$45,000	\$26,520	\$48,000
3360	COUNTY CLERKS LFO COLLECTION	\$22,242	\$22,242	\$0	\$22,242
3360	CRIMINAL JUST FDG-HI CRIME	\$1,462,434	\$1,440,000	\$743,377	\$1,486,753
3360	DNR PILT NAP/NRCA	\$10,453	\$1,000	\$0	\$1,000
3360	DUI/OTHER CRIM JUST ASSIST	\$176,433	\$145,100	\$50,076	\$133,808
3360	FAIR FUND	\$44,272	\$46,000	\$43,348	\$43,348
3360	LIQUOR BOARD PROFITS	\$665,477	\$670,000	\$330,945	\$661,890
3360	LIQUOR EXCISE TAX	\$348,152	\$355,660	\$186,227	\$372,453
3360	MARIJUANA EXCISE TAX DISTRIB	\$62,087	\$0	\$246,965	\$510,066
3360	PUBLIC DEFENSE SVS	\$0	\$0	\$0	\$211,701
3380	B.I.-BD&RM OF PRISONERS	\$67,479	\$75,000	\$17,511	\$81,501
3380	BREMERTON-BD&RM OF PRISONERS	\$908,332	\$1,000,000	\$385,232	\$1,400,814
3380	CASINO IMPACT CHARGES	\$55,000	\$0	\$0	\$0
3380	GIG HARBOR-BD&RM OF PRISONER	\$185,366	\$175,000	\$28,891	\$230,159
3380	JEFFERSON COUNTY-BD&RM/PRIS	\$90,907	\$74,537	\$38,847	\$74,537
3380	LAW PROTECTION SERVICES	\$70,028	\$140,052	\$119,283	\$307,692
3380	LEGAL SERVICES	\$335,948	\$320,315	\$121,691	\$310,544
3380	OTHER GEN'L GOV'T SERVICES	\$82,230	\$85,500	\$36,903	\$70,500
3380	OTHER INTERGOVT SERVICES	\$272,271	\$255,267	\$82,898	\$257,340
3380	POULSBO-BD&RM OF PRISONERS	\$224,485	\$175,000	\$66,001	\$294,557
3380	PT ORCH-BD&RM OF PRISONERS	\$573,413	\$660,000	\$113,397	\$722,913
3380	PTGAMB S'KLALLAM TR-BD&RM	\$18,125	\$0	\$1,125	\$0
3380	S'KLALLAM PT GAMB-BD&RM PRIS	\$47,173	\$40,000	\$26,198	\$71,404
3380	SUQUAMISH TRIBE-BD&RM/PRISON	\$174,025	\$150,000	\$30,411	\$179,562
3380	WA-DOC-BD&RM OF PRISONERS	\$1,015,240	\$1,050,000	\$247,180	\$0
<b>Total Intergovernmental</b>		<b>\$9,803,164</b>	<b>\$9,962,421</b>	<b>\$4,064,927</b>	<b>\$10,484,765</b>
3410	ADMIN WARRANT COSTS	\$14,469	\$20,050	\$5,976	\$11,050
3410	ANTI HARASS FILING FEE	\$2,651	\$2,300	\$1,608	\$2,500
3410	AUDITOR FILINGS AND RECORDINGS	\$585,291	\$540,000	\$272,982	\$520,000
3410	AUDITOR'S RECORDING SURCHARGE	\$65,294	\$55,000	\$31,006	\$55,000
3410	CIVIL FILING	\$55,799	\$54,900	\$32,746	\$63,000
3410	CIVIL,PROBATE,DOMESTIC FILINGS	\$320,690	\$320,000	\$162,157	\$325,000
3410	DEFERRED PROS ADMIN FEE	\$12,516	\$12,000	\$7,577	\$16,000
3410	DISPUTE RESOLUTION \$43	\$83	\$0	\$0	\$0
3410	DIST CRT APPEAL PREP FEE	\$1,842	\$1,500	\$935	\$1,500
3410	DIST CRT RECORDS SERVICES	\$14,400	\$16,000	\$6,434	\$13,000
3410	DIST CT VICTIM/WITNESS	\$26,654	\$25,903	\$15,384	\$30,768
3410	DISTRICT COURT	\$1,415	\$2,000	\$557	\$1,000
3410	DISTRICT COURT CIVIL FILINGS	\$105	\$0	\$68	\$0
3410	DOMESTIC FACILITATOR	\$64,695	\$65,000	\$32,491	\$65,000
3410	END HOMELESS HSG	\$38,150	\$34,000	\$19,261	\$76,880
3410	GARNISHMENT FEE	\$43,428	\$41,000	\$17,020	\$32,000
3410	GUARDIANSHIP FACILITATOR	\$1,085	\$750	\$190	\$750
3410	IT TIME PAY FEE	\$1,701	\$1,500	\$1,150	\$2,500
3410	JUDICL STABIL SURCH-CLJ	\$20,131	\$20,000	\$11,853	\$23,000
3410	JURY DEMAND-CIVIL \$125	\$1,002	\$1,000	\$585	\$1,000
3410	MOTOR VEHICLE LICENSE FEES	\$1,445,306	\$1,390,000	\$772,665	\$1,400,000
3410	NOTARY/PASSPORT FEES	\$202,100	\$180,000	\$84,320	\$160,000
3410	OTHER FILINGS	\$36,665	\$35,000	\$18,369	\$35,000
3410	OTHER GENERAL GOV. SERVICES	\$133,340	\$120,900	\$64,314	\$118,450
3410	OTHER STATUTORY CERT/COPY FEES	\$360	\$0	\$0	\$0

3410	RECORDG SURCHG-AFFORD-HSG	\$8,194	\$6,500	\$4,031	\$13,640
3410	RECORDS SEARCH-COUNTY AUDITOR	\$37,615	\$39,000	\$16,642	\$30,000
3410	REGISTRATION FEES	\$4,156	\$5,000	\$5,607	\$5,000
3410	SMALL CLAIM FILING \$14	\$2,940	\$3,050	\$1,637	\$3,050
3410	SUP CRT RECORDS SERVICES	\$301,093	\$290,000	\$146,914	\$280,000
3410	SUP CRT-MANDATORY ARBITRATON	\$18,920	\$16,500	\$4,860	\$16,500
3410	SUPERIOR COURT	\$93,557	\$85,000	\$45,383	\$85,000
3410	SUPERIOR CT VICTIM/WITNESS	\$78,026	\$73,375	\$36,473	\$72,945
3410	SUPPLMT PROCEEDING-\$20	\$1,363	\$2,500	\$27	\$100
3410	TRANSCRIPT PREP FEE \$20	\$1,790	\$2,000	\$762	\$1,500
3410	TREASURERS' FEES	\$94,848	\$85,000	\$55,092	\$85,000
3410	WORD PROCESSING, PRINT, DUP	\$277	\$250	\$177	\$250
3420	ADULT PROBATION	\$584,108	\$600,000	\$261,060	\$500,000
3420	BOARD & ROOM OF PRISONERS	\$13,893	\$10,512	\$5,340	\$10,512
3420	COMMUNITY SV FEES	\$27	\$0	\$31	\$0
3420	CRIM CONVICTN-CN CASE FILING	\$2,835	\$3,000	\$1,201	\$2,000
3420	CRIM CONVICTN-CT CASE FILING	\$3,610	\$4,000	\$1,490	\$2,500
3420	CRIM CONVICTN-DUI FILING FEE	\$1,688	\$2,500	\$540	\$2,000
3420	DNA COLLECTIONS	\$3,628	\$2,250	\$2,232	\$3,250
3420	DNA COLLECTOR FEE 4	\$1,040	\$2,000	\$1,454	\$2,000
3420	ELECTRONIC MONITORING	\$48,128	\$50,800	\$36,731	\$50,560
3420	JUVENILE DIVERSION FEES	\$8,112	\$7,300	\$5,118	\$10,236
3402	JUVENILE PARENT FOR PARENT	\$7,141	\$0	\$2,665	\$0
3420	JUVENILE PROBATION BAIL	\$130	\$50	\$10	\$50
3420	LAW ENFORCEMENT SERVICES	\$24,650	\$26,500	\$11,020	\$56,500
3420	MENTAL HEALTH COURT FEE	\$770	\$1,000	\$906	\$2,500
3420	SCREENING FEES	\$6,151	\$5,000	\$3,760	\$5,000
3420	SENT COMP MONITORING FEE	\$123,846	\$127,988	\$91,638	\$183,276
3460	SUBSTANCE ABUSE SERVICE FEES	\$73,008	\$100,000	\$32,247	\$75,000
3470	ADMIN FEES	\$2,797	\$3,200	\$2,046	\$3,200
3470	ADVERTISING FEES	\$98,740	\$99,000	\$4,570	\$8,700
3470	BALL FIELD USAGE FEES	\$152,909	\$155,000	\$67,666	\$105,000
3470	BOOTH FEES	\$84,415	\$86,000	\$44,201	\$86,000
3470	CARNIVAL	\$79,654	\$85,000	\$0	\$85,000
3470	ENTRY FEES	\$1,476	\$1,500	\$53	\$1,500
3470	GATE ADMISSIONS	\$225,471	\$222,000	\$1,335	\$222,000
3490	LEGAL SERVICES	\$81,396	\$81,396	\$49,685	\$12,000
3490	NATURAL RESOURCE SERVICES	\$4,286	\$150,000	\$0	\$160,000
3490	OTHER GENERAL GOVT SERVICES	\$3,587,497	\$3,522,880	\$1,781,866	\$4,308,707
3490	OTHER PHYSICAL ENVIRONMENT	\$139,830	\$0	\$5,904	\$0
3490	REGISTRATION FEES	\$9,985	\$6,000	\$1,124	\$6,000
<b>Total Charges for Services</b>		<b>\$9,103,172</b>	<b>\$8,901,854</b>	<b>\$4,293,143</b>	<b>\$9,449,874</b>
3510	ADULT FEL CRM VICTIM ASSESSMNT	\$90,067	\$82,156	\$41,995	\$83,842
3510	JUVENILE FEL CRM VICTIM ASSESS	\$2,165	\$2,424	\$931	\$1,860
3510	OTHER CRIMINAL FEES	\$38,021	\$35,000	\$18,892	\$35,000
3510	OTHER SUPERIOR COURT PENAL	\$362	\$250	\$113	\$250
3520	BOATING SAFETY PENALTIES	\$1,201	\$200	\$206	\$500
3520	PROOF OF M V INSURANCE	\$15,295	\$16,000	\$10,255	\$18,000
3530	COST FEE CODE LGA	\$95,917	\$90,000	\$58,286	\$90,000
3530	FAIL-INIT REG VEH	\$16	\$0	\$56	\$0
3530	NON TRAFFIC INFRACTIONS	\$0	\$125	\$0	\$0
3530	OTHER INFRACTION	\$95,299	\$95,000	\$61,584	\$95,000
3530	OTHER NON-PARKING PENALTIES	\$26,769	\$30,000	\$12,907	\$25,000
3530	SPEED DBL AZ 6-10 >40	\$1,938	\$2,100	\$653	\$1,000

3530	SPEED DBL ZN 1-5 >40	\$0	\$0	\$219	\$0
3530	SPEED DBL ZN 1-5<=40	\$144	\$100	\$0	\$0
3530	SPEED DBL ZN 11-15 >40	\$49	\$100	\$49	\$100
3530	SPEED DBL ZN 11-15<=40	\$99	\$30	\$353	\$500
3530	SPEED DBL ZN 16-20 >39	\$156	\$200	\$1,074	\$200
3530	SPEED DBL ZN 16-20<=40	\$140	\$150	\$86	\$0
3530	SPEED DBL ZN 6-10<=40	\$0	\$0	\$163	\$0
3530	TRAFFIC INFRAC (ACD, FIT, )	\$1,153	\$1,900	\$1,160	\$2,000
3530	TRAFFIC INFRACTION	\$600,097	\$500,000	\$382,991	\$600,000
3530	TRAFFIC INFRACTION PENALTIES	\$263,016	\$280,000	\$136,594	\$270,000
3540	PARKING INFRACTION PENALTIES	\$38,271	\$41,000	\$17,606	\$30,400
3550	CRIM CONVICTN-CT CASE FILING	\$8,328	\$6,500	\$4,409	\$6,500
3550	CRIM CONVICTN-DUI FILING FEE	\$12,283	\$14,000	\$9,237	\$14,000
3550	CRIML TRAFFIC MISDEMEANRS	\$4,542	\$5,000	\$2,407	\$5,000
3550	DUI FINES-DPD FDW MDW NDW OC	\$31,722	\$30,000	\$13,043	\$25,000
3550	DUI PENALTIES	\$8,694	\$10,000	\$2,495	\$5,000
3550	DWI PENALTIES	\$748	\$895	\$179	\$358
3550	OTHER CRIM. TRAFFIC MIS PEN	\$1,239	\$0	\$2,479	\$1,000
3550	YOUTH IN VEHICLE	\$48,176	\$50,000	\$38,771	\$55,000
3560	CRIM CONV FEE NON-TRAF CFN	\$3,629	\$3,000	\$1,246	\$2,000
3560	D/M PROS TRAF/PROS INTERVENT	\$2,634	\$2,500	\$773	\$1,000
3560	DISTRICT COURT FELONY FINES	\$5,378	\$6,000	\$3,172	\$6,000
3560	DV PENALTY ASSESSMT(DOM VIOL	\$4,718	\$2,372	\$2,161	\$4,321
3560	OTHER CRIMINAL NON-TRAFFIC	\$2,779	\$3,000	\$2,606	\$3,500
3570	COURT COST RECOUPMENT	\$1,543	\$1,000	\$2,504	\$1,000
3570	CRIME LAB ANALYSIS	\$13	\$0	\$11	\$0
3570	JURY DEMAND COST	\$9,627	\$8,871	\$4,186	\$8,135
3570	OTHER DIST COURT COSTS	\$868	\$0	\$0	\$0
3570	OTHER SUP COURT COSTS	\$1,637	\$1,238	\$86	\$171
3570	PUBLIC DEFENSE COST	\$314,278	\$285,000	\$126,702	\$255,000
3570	SHERIFF'S SERVICE COST	\$1,004	\$1,200	\$342	\$1,000
3570	SHERIFF'S SERVICES	\$2,327	\$2,500	\$612	\$1,000
3570	WITNESS COST	\$880	\$607	\$131	\$742
3590	MISC FINES AND PENALTIES	\$81,325	\$100,000	\$56,592	\$100,000
<b>Total Fines and Forfeits</b>		<b>\$1,818,549</b>	<b>\$1,710,418</b>	<b>\$1,020,316</b>	<b>\$1,749,379</b>
3610	INT ON CONTR/NOTES/AR	\$248,209	\$230,000	\$113,162	\$190,000
3610	INVESTMENT INTEREST	\$1,462,107	\$1,000,500	\$1,071,161	\$2,063,985
3610	OTHER INTEREST EARNINGS	\$35,691	\$30,100	\$25,021	\$47,990
3620	DEPOSIT FORFEITURE	\$1,000	\$1,000	\$600	\$1,400
3620	EQUIPMENT & VEHICLE RENTALS	\$53,224	\$56,000	\$30,437	\$55,000
3620	FAIR CONCESSION	\$72,304	\$61,000	\$15,945	\$61,000
3620	NON-FAIR CONCESSION	\$15,630	\$18,000	\$7,235	\$14,000
3620	OTHER RENTS & USE CHARGES	\$17,495	\$20,000	\$13,508	\$20,000
3620	PARKING	\$79,411	\$81,700	\$3,746	\$79,850
3620	SPACE & FACILITIES LEASES	\$119,488	\$110,000	\$62,227	\$115,000
3620	SPACE & FACILITIES RENTALS	\$297,609	\$301,266	\$153,609	\$294,266
3660	INTERFUND RENTS & CONCESSIONS	\$47,552	\$38,739	\$13,356	\$53,420
3660	OTHER I/F MISC REVENUE	\$0	\$10,000	\$0	\$0
3690	CASHIER'S OVER AND SHORT	\$3,594	\$600	-\$2,323	\$600
3690	NSF FEES	\$59	\$0	\$301	\$200
3690	OTHER MISC REVENUE	\$89,128	\$41,624	\$34,642	\$53,869
3690	UNCLAIMED PROPERTY	\$26	\$93,000	\$55,510	\$148,000
3860	D/M PROS TRAF/PROS VICTIM	\$193	\$176	\$44	\$88
3860	DV PREVENTION	\$493	\$500	\$225	\$500

3860	JIS/Trauma-(thru 7-21-07)	\$330	\$500	\$98	\$500
3860	LOCAL/JIS	\$356	\$500	\$109	\$500
3860	SCH ZONE SAFETY-BUS	\$0	\$100	\$0	\$0
3860	SCH ZONE SAFETY-SPEED	\$854	\$1,500	\$464	\$1,000
3890	STATE/DOM VIOLENCE PRV CLJ	\$191	\$0	\$221	\$0
3950	DNR TIMBER TRUST 1-PROCEEDS	\$47,933	\$70,000	\$50,068	\$86,143
4951	PROCEEDS FROM SALE OF F/A	\$12,654	\$0	\$0	\$0
4970	CIVIL DIVISION	\$140,759	\$142,527	\$142,527	\$0
4970	CONSERVATION FUTURES	\$214,023	\$302,000	\$0	\$346,363
4970	DOCUMENT PRESERVATION	\$0	\$5,000	\$0	\$0
4970	ETIX	\$0	\$0	\$0	\$10,000
4970	FAIR & EVENTS	\$0	\$25,000	\$0	\$0
4970	FAMILY COURT SERVICES	\$0	\$0	\$0	\$18,000
4970	JAIL AND JUVENILE SALES TAX	\$2,600,000	\$2,800,000	\$1,400,000	\$3,200,000
4970	KC FOREST STEWARDSHIP	\$15,000	\$22,108	\$0	\$71,660
4970	KITSAP COUNTY FAIR	\$0	\$0	\$0	\$90,000
4970	MENTAL HEALTH ADMIN	\$296,439	\$350,000	\$163,049	\$350,000
4970	MENTAL HEALTH MEDICAID	\$39,910	\$0	\$0	\$0
4970	MENTAL HEALTH NON-MEDICAID	\$71,813	\$0	\$11,951	\$0
4970	MH/SA/TC SALES TAX FUND	\$560,516	\$791,240	\$294,623	\$1,356,707
4970	PARKS CAPITAL IMPROVEMENT	\$35,520	\$154,621	\$0	\$0
4970	SUBSTANCE ABUSE TREATMENT FD	\$12,000	\$12,000	\$6,000	\$12,000
4970	TRIAL COURT IMPROVEMENT	\$99,000	\$99,000	\$49,500	\$93,000
4970	WESTNET	\$21,522	\$20,000	\$9,723	\$20,000
<b>Total Misc/Other</b>		<b>\$6,712,031</b>	<b>\$6,890,301</b>	<b>\$3,726,736</b>	<b>\$8,855,041</b>
<b>Total Revenues</b>		<b>\$94,644,011</b>	<b>\$95,369,270</b>	<b>\$49,467,681</b>	<b>\$104,268,114</b>

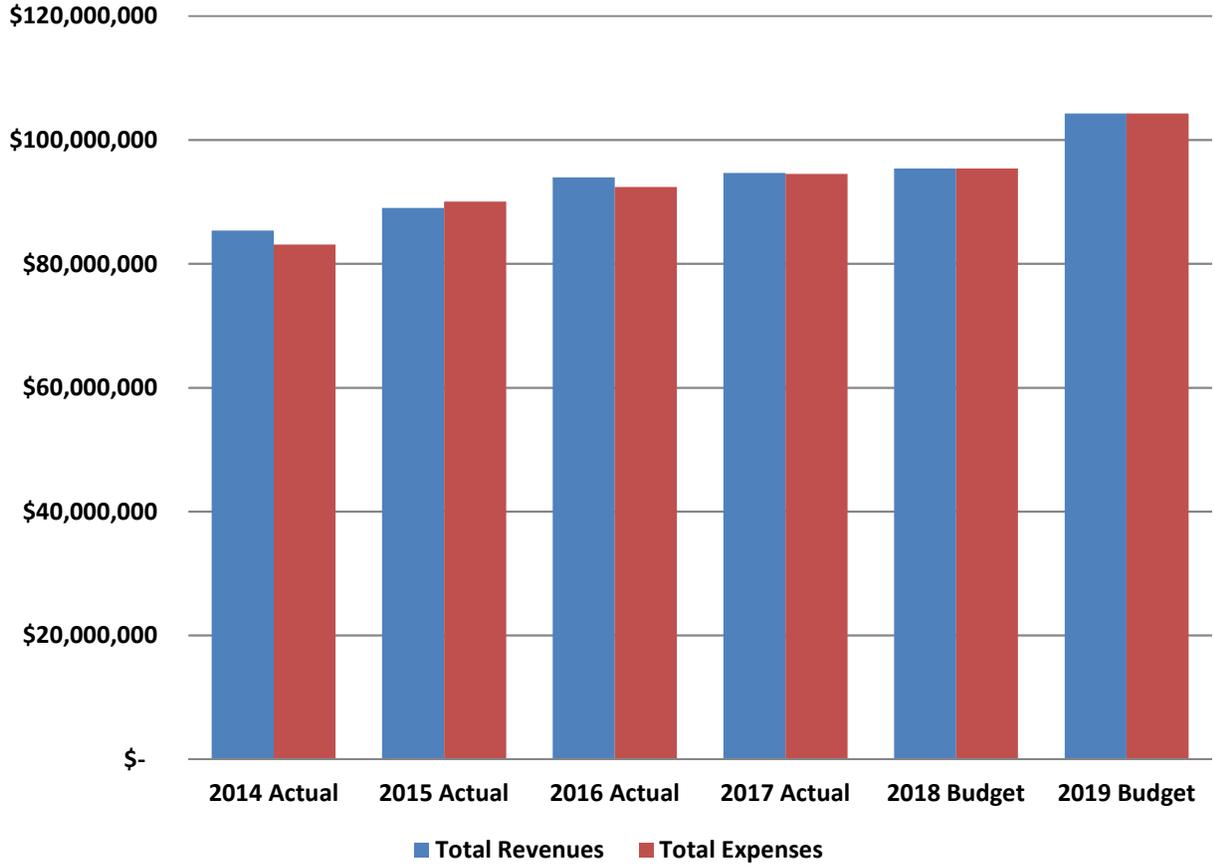
## General Fund Expenses by Account

Account	Description	2017 Actual Expenses	2018 Budget Expenses	2018 Six Month Actual Expenses	2019 Original Budget
5101	REGULAR SALARIES	\$44,456,284	\$47,021,085	\$22,073,996	\$49,461,366
5102	OVERTIME PAY	\$1,754,958	\$1,507,703	\$918,412	\$1,559,754
5103	LONGEVITY PAY	\$665,884	\$709,681	\$381,427	\$762,044
5104	SICK LEAVE PAYOUT	\$71,559	\$0	\$0	\$0
5106	ANNUAL LEAVE PAYOUT	\$238,084	\$0	\$45,250	\$0
5108	SHIFT DIFFERENTIAL PAY	\$15,971	\$19,990	\$6,560	\$19,990
5109	EXTRA HELP	\$216,541	\$295,149	\$107,427	\$320,971
5110	OUT OF CLASS PAY	\$14,929	\$1,000	\$4,609	\$1,000
5112	BAILIFF	\$33,900	\$38,500	\$18,181	\$38,500
5121	INTERN PAY	\$1,500	\$5,863	\$325	\$12,263
5140	ADVISORY SERVICES	\$16,076	\$17,800	\$4,880	\$20,800
5190	MISCELLANEOUS PAY	\$258,139	\$293,345	\$142,537	\$605,720
5197	PREMIUM-RECRUITMT/RETENTION	\$0	\$0	\$0	\$30,000
5198	SALARY REIMBURSABLE	\$1,036,121	\$1,166,245	\$493,677	\$1,199,075
5201	INDUSTRIAL INSURANCE	\$3,480,758	\$3,752,415	\$1,733,476	\$3,973,674
5202	SOCIAL SECURITY	\$4,203,731	\$4,677,567	\$2,152,467	\$5,028,623
5203	PERS RETIREMENT	\$161,595	\$212,919	\$64,035	\$212,919
5205	CLOTHING ALLOWANCE	\$583,831	\$596,861	\$313,638	\$675,736
5206	LEOFF RETIREMENT	\$22,282	\$50,000	\$1,592	\$50,000
5207	MEDICAL COSTS	\$16,035	\$0	\$6,185	\$0
5207	MEDICAL SUPPL (NON-1099)	\$245,912	\$325,000	\$125,351	\$325,000
5208	LEOFF MEDICAL INSURANCE	\$28,850	\$42,598	\$12,646	\$42,598
5215	DISABILITY INSURANCE	\$19,800	\$19,800	\$9,350	\$19,800
5217	AUTOMOBILE ALLOWANCE	\$27,844	\$65,000	\$33,375	\$40,000
5220	UNEMPLOYMENT COMPENSATION	\$0	\$0	\$804	\$0
5228	LEOFF REIMBURSEMENT	\$59,594	\$50,000	\$34,567	\$50,000
5229	BENEFITS BUCKET	\$8,507,574	\$8,493,336	\$4,243,224	\$9,904,888
5299	SAL/BENE ATTRITION BUDGET	\$0	-\$1,700,957	\$0	-\$1,808,336
<b>Total Salaries and Benefits</b>		<b>\$66,137,752</b>	<b>\$67,660,900</b>	<b>\$32,927,991</b>	<b>\$72,546,385</b>
5311	OFFICE SUPPLIES	\$116	\$0	\$0	\$0
5311	OFFICE/OPERATING SUPPL	\$22,106	\$0	\$6,574	\$0
5311	OFFICE/OPERATING SUPPLIES	\$754,257	\$807,820	\$334,197	\$862,545
5312	KITCHEN SUPPLIES	\$919,318	\$854,488	\$440,188	\$1,023,388
5313	FIRST AID & SAFETY SUPPLIES	\$0	\$200	\$0	\$200
5314	PRISONER PRESCRIPTIONS	\$188,025	\$203,250	\$79,959	\$253,250
5321	FUEL CONSUMED	\$36,695	\$32,130	\$29,684	\$36,100
5351	SMALL TOOLS & EQUIPMENT	\$189,421	\$195,366	\$139,651	\$205,716
5352	COMPUTER SOFTWARE	\$129,036	\$129,303	\$244,793	\$102,134
5353	COMPUTER EQUIPMENT	\$1,099	\$2,000	\$245	\$2,000
5353	SMALL COMPUTER EQUIPMENT	\$66,153	\$49,772	\$24,802	\$53,172
5354	SMALL TELEPHONE EQUIPMENT	\$1,905	\$6,860	\$2,053	\$6,960
5354	TELEPHONE EQUIPMENT	\$555	\$3,050	\$1,541	\$2,550
<b>Total Supplies</b>		<b>\$2,308,687</b>	<b>\$2,284,239</b>	<b>\$1,303,687</b>	<b>\$2,548,015</b>
5411	ACCOUNTING & AUDITING	\$191,516	\$190,000	\$60,912	\$190,000
5413	MEDICAL, DENTAL & HOSPITAL	\$338,298	\$414,962	\$199,174	\$459,578
5414	COMPUTER PROGRAMMING SERVICES	\$0	\$9,000	\$3,229	\$9,000
5415	MANAGEMENT CONSULTING	\$121,529	\$135,581	\$46,538	\$117,708
5416	ARBITRATION	\$12,941	\$20,000	\$6,783	\$20,000

5416	ARBITRATION - ATTORNEY	\$0	\$0	\$3,325	\$0
5416	COURT REPORTERS	\$0	\$0	\$1,037	\$0
5416	GUARDIAN AD LITEM	\$60,408	\$75,000	\$24,965	\$75,000
5416	INTERPRETERS	\$110,466	\$80,200	\$35,539	\$80,200
5416	INVESTIGATIONS	\$135,732	\$2,500	\$65,524	\$2,500
5416	PRO TEM JUDGES	\$49,612	\$52,000	\$26,363	\$57,000
5416	PROTEM COURT REPORTERS	\$6,024	\$10,000	\$1,687	\$10,000
5416	SPECIAL COUNCIL	\$20,168	\$17,500	\$12,269	\$17,500
5416	SPECIAL LEGAL SERVICES	\$2,040,505	\$1,490,751	\$883,647	\$2,127,000
5416	TRANSCRIPTS	\$4,236	\$10,000	\$453	\$10,000
5416	TRANSCRIPTS/ATTY	\$7,623	\$8,500	\$1,387	\$8,500
5417	INDIGENT BURIALS	\$3,100	\$4,000	\$2,150	\$4,000
5418	CONTRACT MEDICAL	\$1,554,304	\$1,700,000	\$805,955	\$2,800,000
5418	LABORATORY	\$54,599	\$0	\$23,563	\$0
5418	OUTSIDE MEDICAL	\$224,757	\$0	\$63,676	\$0
5418	PRISONER MEDICAL	\$209,738	\$218,290	\$106,660	\$224,839
5419	OTHER PROFESSIONAL SERVICES	\$1,631,706	\$1,729,051	\$673,961	\$2,123,805
5421	TELEPHONE	\$612	\$1,200	\$309	\$800
5422	CELLULAR TELEPHONES	\$144,312	\$147,473	\$65,902	\$166,221
5425	POSTAGE	\$252,274	\$304,430	\$168,145	\$262,725
5431	MILEAGE	\$65,572	\$79,300	\$26,001	\$79,900
5432	TRAVEL	\$135,151	\$150,249	\$72,449	\$163,185
5433	PER DIEM	\$20,443	\$34,494	\$13,749	\$40,241
5435	VEHICLE ALLOWANCE	\$1,326	\$3,000	\$918	\$3,000
5438	NON-EMPLOYEE MILEAGE	\$112,740	\$78,300	\$67,356	\$103,300
5439	NON-EMPLOYEE TRAVEL	\$27,087	\$17,315	\$17,224	\$18,815
5441	ADVERTISING	\$52,226	\$60,100	\$13,926	\$57,600
5451	OPERATING RENTAL/LEASES	\$482,299	\$554,854	\$219,699	\$571,773
5471	GAS	\$253,309	\$328,040	\$126,821	\$322,040
5472	WATER	\$207,780	\$219,900	\$49,857	\$211,900
5473	SEWER	\$159,455	\$170,150	\$60,022	\$174,000
5474	ELECTRICITY	\$739,150	\$792,879	\$306,681	\$787,579
5475	WASTE DISPOSAL	\$118,962	\$124,686	\$42,488	\$115,231
5476	CABLE TV	\$631	\$640	\$263	\$640
5477	HAZARDOUS WASTE DISPOSAL	\$3,523	\$4,000	\$2,113	\$4,000
5478	SURFACE WATER MANAGEMENT	\$616	\$700	\$205	\$700
5481	REPAIRS & MAINT-BUILDINGS	\$622,355	\$996,233	\$317,605	\$966,112
5482	REPAIRS & MAINT-IMPROVEMENTS	\$81,622	\$32,000	\$7,578	\$20,500
5483	REPAIRS & MAINT-EQUIPMENT	\$127,530	\$152,425	\$40,755	\$178,777
5484	REPAIRS & MAINT-COMPUTER EQUIP	\$47,661	\$111,941	\$29,764	\$163,745
5491	COURT COSTS & INVESTIGATIONS	\$82,510	\$50,000	\$37,350	\$70,000
5492	DUES/SUBSCRIPTIONS/MEMBERHSI	\$2,871	\$0	\$1,836	\$0
5492	DUES/SUBSCRIPTIONS/MEMBERSHIPS	\$418,253	\$472,134	\$306,393	\$460,833
5493	BANK & CREDIT CARD SERV FEE	\$90,120	\$97,500	\$9,652	\$97,500
5494	FILING & RECORDING	\$2,119	\$800	\$3,609	\$800
5495	WITNESS FEES	\$90	\$400	-\$288	\$400
5496	PRINTING & BINDING	\$92,343	\$126,624	\$52,487	\$124,362
5497	REGISTRATION & TUITION	\$126,673	\$201,742	\$88,691	\$252,641
5499	OTHER	\$260,402	\$271,092	\$40,875	\$415,302
5499	OTHER-TRAINING	\$12,297	\$13,000	\$13,009	\$13,000
<b>Total Services</b>		<b>\$11,521,572</b>	<b>\$11,764,936</b>	<b>\$5,252,242</b>	<b>\$14,184,252</b>
5911	I/F KITSAP1	\$207,532	\$181,562	\$90,781	\$179,189
5912	I/F I.S. SERVICE CHARGES	\$2,313,413	\$2,820,532	\$1,410,266	\$2,835,315
5913	I/F I.S. PROG MAINT & DEV	\$26,622	\$0	\$18,814	\$0
5913	I/F I.S. PROG MAINT & DEV CHGS	\$1,598,848	\$1,632,959	\$797,665	\$1,655,625

5914	I/F FLEET RECOVERY	\$0	\$3,545	\$1,552	\$19,322
5914	I/F IS COMPUTER MAINTENANCE	\$0	\$817	\$630	\$40,722
5917	I/F GIS SERVICE CHARGES	\$48,187	\$0	\$0	\$0
5918	I/F GIS MAPPING SERVICES	\$6,381	\$0	\$0	\$0
5918	I/F GIS MAPPING SVS.	\$96,503	\$0	\$0	\$0
5919	OTHER I/F PROFESSIONAL SERVICE	\$12,000	\$153,369	\$49,685	\$96,984
5921	I/F COMMUNICATION	\$416,455	\$0	\$0	\$0
5922	I/F I.S. PROJECTS	\$371,090	\$364,130	\$182,066	\$287,300
5931	I/F SUPPLIES	\$26,417	\$10,000	\$5,182	\$10,000
5933	I/F SUPPLIES FUEL	\$396,234	\$377,957	\$192,061	\$500,137
5951	I/F OPER RENTAL & LEASES	\$2,239,351	\$2,287,304	\$956,325	\$2,330,016
5955	I/F FLEET VEHICLE PARKING	\$0	\$3,360	\$3,360	\$3,360
5961	I/F INSURANCE SERVICES	\$1,193,264	\$899,305	\$224,826	\$1,193,649
5981	I/F REPAIRS & MAINTENANCE	\$16,852	\$11,500	\$6,176	\$11,500
5999	OTHER I/F SERVICES & CHARGES	\$686,913	\$520,000	\$520,000	\$802,341
<b>Total Interfund Payments</b>		<b>\$9,656,061</b>	<b>\$9,266,340</b>	<b>\$4,459,388</b>	<b>\$9,965,460</b>
5512	PUBLIC HEALTH SERVICES	\$1,440,188	\$1,440,188	\$720,094	\$1,478,420
5513	COOPERATIVE EXTENSION SERVICES	\$261,839	\$249,470	\$0	\$258,752
5519	MISC INTERGOVERNMENTAL SERVICE	\$854,737	\$845,040	\$498,603	\$837,207
5520	I/G PYMTS, FED, STATE, LOCAL	\$0	\$1,000	\$0	\$0
5540	I/G TAXES & OPER ASSESSMENTS	\$33,987	\$35,250	\$34,422	\$36,250
5630	OTHER IMPROVEMENTS	\$3,750	\$0	\$0	\$0
5642	OTHER MACHINERY & EQUIPMENT	\$9,997	\$0	\$0	\$0
5643	VEHICLES	\$165,265	\$300,000	\$60,817	\$100,000
5750	CAP LEASES & INSTALLMENT PURCH	\$234,031	\$15,000	\$0	\$0
5830	INT ON LONG-TERM EXTERNAL DEBT	\$7,796	\$8,600	\$5,561	\$0
6971	AGING	\$1,745	\$0	\$0	\$0
6971	ALCOHOL/DRUG	\$39,865	\$40,000	\$0	\$40,000
6971	AREA AGENCY ON AGING ADMIN	\$0	\$3,300	\$1,950	\$3,900
6971	BR&R	\$0	\$76,351	\$38,176	\$108,728
6971	CDBG ENTITLEMENT FUND	\$440,000	\$0	\$200,000	\$450,000
6971	CENCOM	\$0	\$8,787	\$4,394	\$27,654
6971	DCD POLICY & PLANNING	\$0	\$4,980	\$2,490	\$31,172
6971	DEVELOPMENTAL DISABILITIES	\$249,094	\$265,005	\$132,503	\$275,654
6971	EMERG SVCS	\$0	\$0	\$0	\$8,907
6971	ER&R	\$0	\$0	\$0	\$1,800
6971	I.S. PROJECTS	\$100,061	\$0	\$0	\$0
6971	KC LTGO BOND FD 2013	\$783,700	\$778,700	\$134,350	\$1,083,401
6971	KITSAP REG COORDINATING COUN	\$0	\$0	\$50,000	\$0
6971	MENTAL HEALTH NON_MEDICAID	\$86,916	\$87,785	\$43,893	\$93,541
6971	MH/SA/TC SALES TAX FUND	\$0	\$0	\$5,090	\$0
6971	PARKS CAP IMP	\$0	\$0	\$16,270	\$53,410
6971	PROSECUTOR LEGAL DIVISION	\$7,500	\$11,711	\$5,856	\$42,476
6971	REAL PROPERTY FUND	\$0	\$7,798	\$3,899	\$7,798
6971	RECOVERY CENTER	\$140,759	\$142,527	\$142,527	\$0
6971	SILVERDALE PROJECTS	\$0	\$44,801	\$22,401	\$44,801
6971	SUBSTANCE ABUSE	\$18,564	\$18,564	\$9,282	\$18,564
6971	WIA ADMIN COST POOL	\$0	\$2,147	\$1,074	\$2,147
6971	VETERANS RELIEF FUND	\$0	\$0	\$3,122	\$12,755
6971	WIA DIRECT SERVICE PROGRAM	\$0	\$5,851	\$2,926	\$6,665
6971	YOUTH SERVICES	\$0	\$0	\$2,000	\$0
<b>Total Other Uses</b>		<b>\$4,879,794</b>	<b>\$4,392,855</b>	<b>\$2,141,697</b>	<b>\$5,024,002</b>
<b>Total Expenses</b>		<b>\$94,503,866</b>	<b>\$95,369,270</b>	<b>\$46,085,005</b>	<b>\$104,268,114</b>

## General Fund Historical Trend



## 2019 General Fund Final Budget

Object Account	Cumulative Actual 2015	Cumulative Actual 2016	Cumulative Actual 2017	Original Budget 2018	Six-Month Actual 2018	Original Budget 2019	Change from Last Year
<b>Beginning Fund Balance</b>				<b>\$19,146,156</b>		<b>\$19,198,557</b>	<b>\$52,401</b>
<b>Revenues</b>							
Property Tax	\$30,493,544	\$30,694,845	\$31,375,255	\$32,261,571	\$17,170,271	\$32,985,019	\$723,448
Sales Tax	\$21,043,627	\$23,114,698	\$24,458,008	\$24,372,860	\$13,187,035	\$28,401,488	\$4,028,628
Other Taxes	\$10,834,052	\$11,014,529	\$11,222,783	\$11,126,845	\$5,915,920	\$12,199,468	\$1,072,623
Licenses & Permits	\$138,741	\$162,968	\$151,048	\$143,000	\$89,333	\$143,080	\$80
Intergovernmental	\$10,245,704	\$10,496,378	\$9,803,164	\$9,962,421	\$4,064,927	\$10,484,765	\$522,344
Charges for Service	\$9,158,766	\$9,240,361	\$9,103,172	\$8,901,854	\$4,293,143	\$9,449,874	\$548,020
Fines & Forfeits	\$2,125,796	\$1,926,955	\$1,818,549	\$1,710,418	\$1,020,316	\$1,749,379	\$38,961
Miscellaneous	\$1,725,114	\$2,070,219	\$2,542,526	\$2,093,529	\$1,598,136	\$3,198,580	\$1,105,051
Other Sources	\$3,221,400	\$5,224,999	\$4,169,505	\$4,796,772	\$2,128,601	\$5,656,461	\$859,689
<b>Total Revenues</b>	<b>\$88,986,744</b>	<b>\$93,945,952</b>	<b>\$94,644,011</b>	<b>\$95,369,270</b>	<b>\$49,467,681</b>	<b>\$104,268,114</b>	<b>\$8,898,844</b>
<b>Expenditures</b>							
Salaries & Personnel Benefits	\$61,286,883	\$62,550,057	\$66,137,752	\$67,660,900	\$32,927,991	\$72,546,385	\$4,885,485
Supplies	\$2,298,988	\$2,335,947	\$2,308,687	\$2,284,239	\$1,303,687	\$2,548,015	\$263,776
Other Services	\$11,105,045	\$11,519,690	\$11,521,572	\$11,764,936	\$5,252,242	\$14,184,252	\$2,419,316
Intergovernmental	\$1,955,129	\$1,850,078	\$2,590,751	\$2,570,948	\$1,253,120	\$2,610,629	\$39,681
Capital Outlay	\$235,340	\$177,096	\$413,043	\$315,000	\$60,817	\$100,000	-\$215,000
Debt Services	\$0	\$9,270	\$9,541	\$8,600	\$5,561		-\$8,600
Interfund Payments	\$7,766,091	\$8,311,321	\$9,656,061	\$9,266,340	\$4,459,388	\$9,965,460	\$699,120
Other Uses	\$5,394,406	\$5,648,797	\$1,866,459	\$1,498,307	\$822,199	\$2,313,373	\$815,066
<b>Total Expenditures</b>	<b>\$90,041,883</b>	<b>\$92,402,255</b>	<b>\$94,503,866</b>	<b>\$95,369,270</b>	<b>\$46,085,005</b>	<b>\$104,268,114</b>	<b>\$8,898,844</b>
<b>Ending Fund Balance*</b>				<b>\$19,146,156</b>		<b>\$19,198,557</b>	<b>\$52,401</b>
<b>Estimated Ending Fund Balance as Percentage of Operating Revenues</b>				<b>20.08%</b>		<b>18.41%</b>	

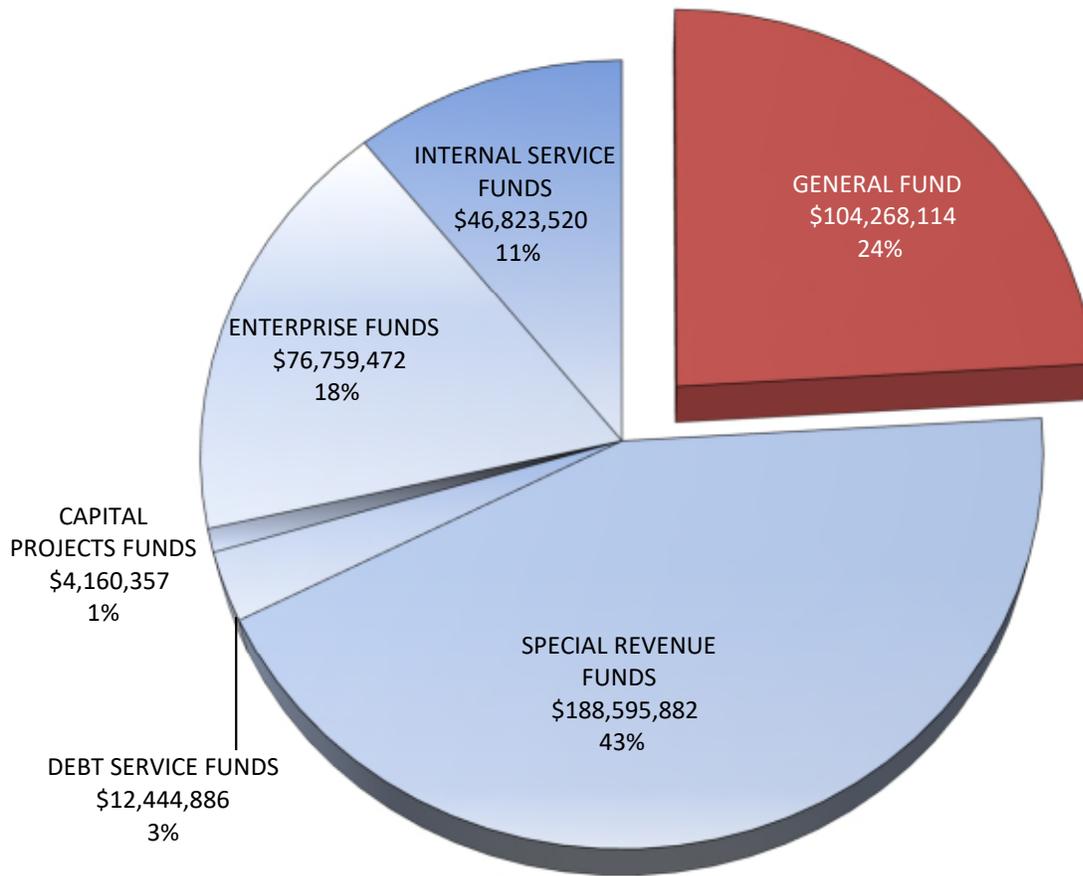
\*The General Fund's reserve policy is to maintain a minimum of 16.67% of budgeted operating revenues as a fund balance

## 2019 All Funds Final Budget

Object Account	Cumulative Actual 2015	Cumulative Actual 2016	Cumulative Actual 2017	Original Budget 2018	Original Budget 2019	Change from Last Year
<b>Beginning Fund Balance</b>				<b>\$157,387,616</b>	<b>189,756,093</b>	<b>32,368,477</b>
<b>Revenues</b>						
Property Tax	\$57,025,312	\$57,255,240	\$58,759,173	\$63,223,320	\$64,097,685	874,365
Sales Tax	\$21,043,627	\$23,114,698	\$24,458,008	\$24,372,860	\$28,401,488	4,028,628
Other Taxes	\$31,020,467	\$33,205,355	\$28,642,079	\$24,822,198	\$37,169,008	12,346,810
Licenses & Permits	\$4,150,418	\$5,637,153	\$6,182,449	\$5,425,886	\$5,210,500	(215,386)
Intergovernmental	\$86,855,575	\$100,066,731	\$101,324,059	\$104,852,076	\$108,565,219	3,713,143
Charges for Service	\$87,127,051	\$95,356,822	\$95,471,703	\$102,290,524	\$109,145,173	6,854,649
Fines & Forfeits	\$2,381,680	\$2,208,282	\$2,102,285	\$1,903,118	\$1,958,439	55,321
Miscellaneous	\$18,977,901	\$19,730,429	\$23,029,538	\$17,692,939	\$19,146,136	1,453,197
Other Sources	\$66,053,831	\$31,780,567	\$21,675,363	\$34,741,435	\$51,609,175	16,867,740
<b>Total Revenues</b>	<b>\$374,635,863</b>	<b>\$368,355,276</b>	<b>\$361,644,655</b>	<b>\$379,324,356</b>	<b>\$425,302,823</b>	<b>45,978,467</b>
<b>Expenditures</b>						
Salaries & Personnel Benefits	\$111,039,734	\$116,067,033	\$114,103,113	\$119,707,156	\$126,767,112	7,059,956
Supplies	\$9,971,876	\$13,158,104	\$12,162,867	\$13,652,944	\$13,676,019	23,075
Other Services	\$104,381,143	\$111,614,046	\$120,416,020	\$134,233,581	\$149,251,466	15,017,885
Intergovernmental	\$7,651,720	\$8,560,797	\$9,648,513	\$11,266,914	\$20,985,938	9,719,024
Capital Outlay	\$22,418,794	\$40,147,323	\$34,409,284	\$39,341,900	\$32,988,320	(6,353,580)
Debt Services	\$13,174,123	\$12,774,658	\$14,654,290	\$13,613,980	\$15,871,346	2,257,366
Interfund Payments	\$26,975,002	\$28,096,433	\$28,683,374	\$29,876,450	\$32,092,586	2,216,136
Other Uses	\$66,134,882	\$31,065,942	\$18,829,387	\$34,568,159	\$41,419,444	6,851,285
<b>Total Expenditures</b>	<b>\$361,747,274</b>	<b>\$361,484,335</b>	<b>\$352,906,847</b>	<b>\$396,261,084</b>	<b>\$433,052,231</b>	<b>36,791,147</b>
<b>Ending Fund Balance</b>				<b>\$140,450,888</b>	<b>182,006,685</b>	<b>41,555,797</b>

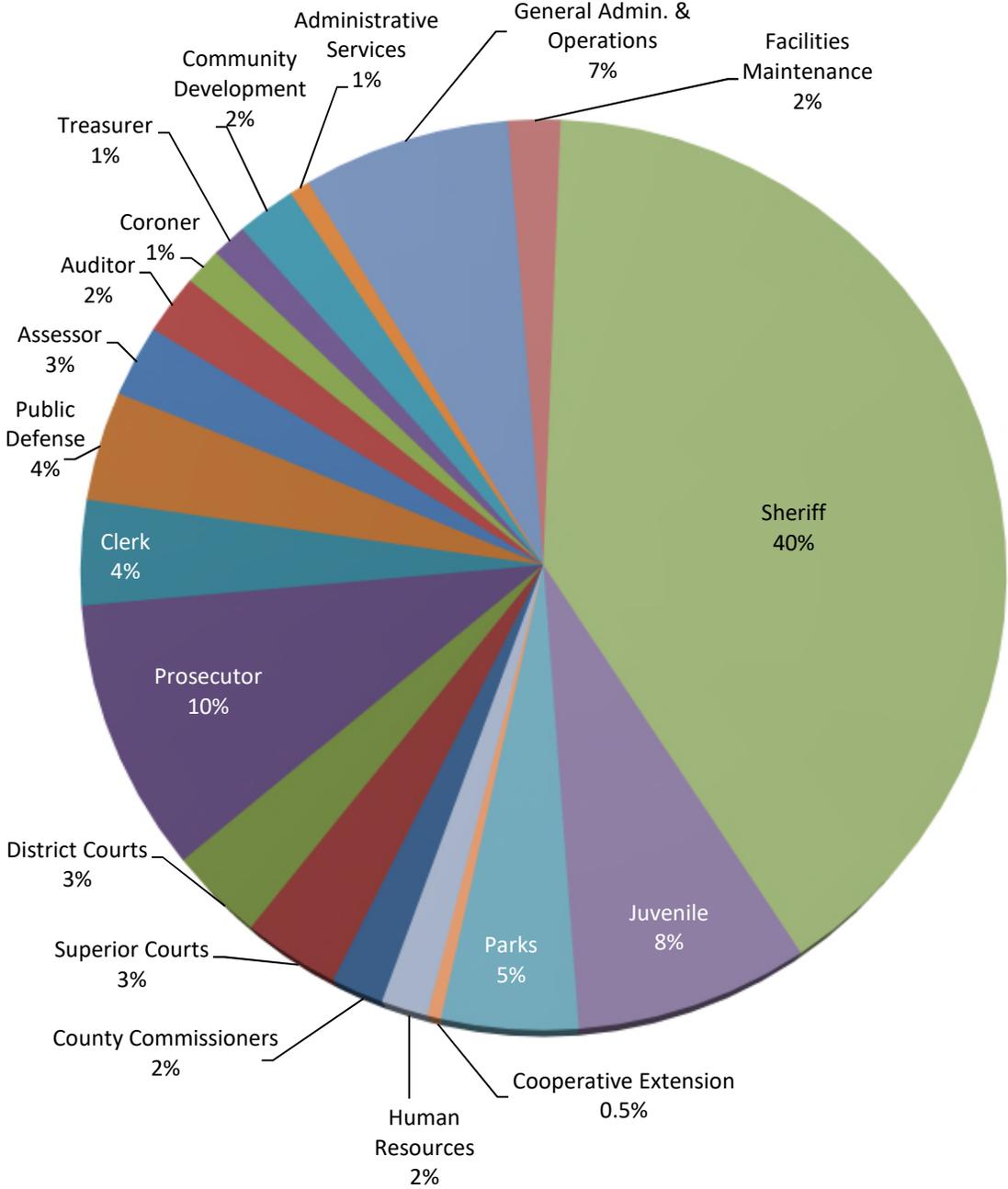
\*Significant Changes in Fund Balance are Described in the Budget Overview Section

# GENERAL FUND



# General Fund

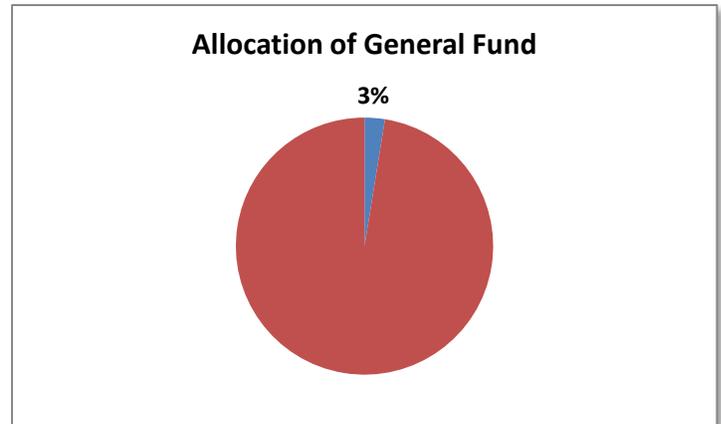
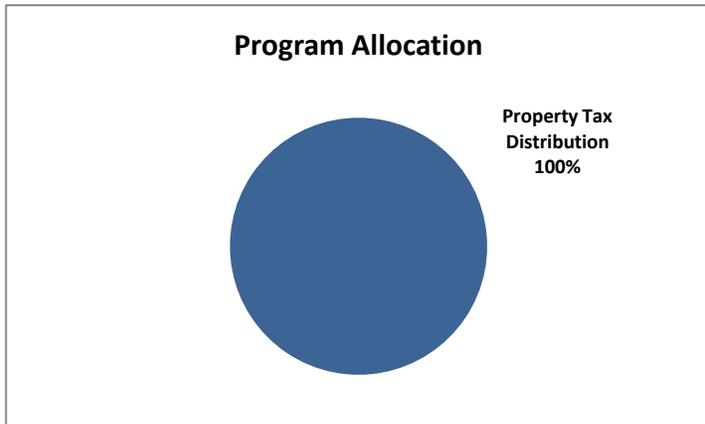
## \$104,268,114



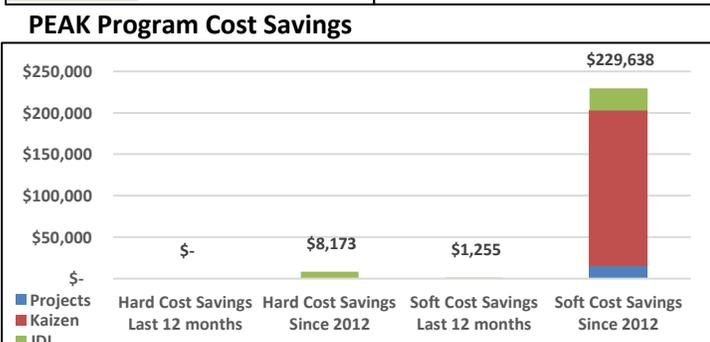
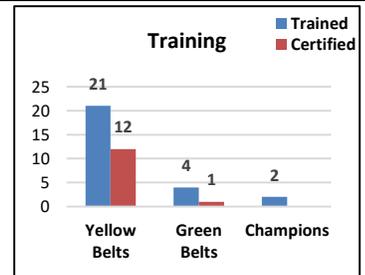
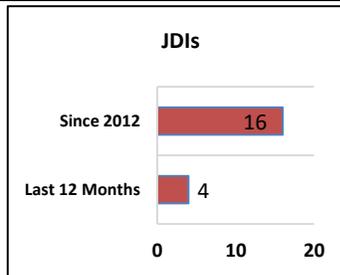
**As the name implies, the General Fund receives undesignated revenues which can be budgeted for any appropriate County purpose. This fund finances the majority of the traditional services associated with County government. Most of the budget deliberations center around this fund since it provides resource allocation flexibility.**



**Mission:** The Assessor is required by law to distribute the property tax burden within Kitsap County. This is done by equitably valuing property, setting individual taxing district levies based on those values, administering tax relief programs, and maintaining all assessment records. The above services shall be provided in a courteous, efficient, and understandable manner.



Revenue	2018	2019	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$0	\$0	N/A
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$0	\$0	N/A
<b>TOTAL REVENUE</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
Expenses	2018	2019	Change
Salaries & Benefits	\$2,177,947	\$2,209,242	1%
Supplies	\$11,600	\$11,600	0%
Services	\$56,400	\$91,400	62%
Interfund Payments	\$346,829	\$343,399	-1%
Other Uses	\$0	\$0	N/A
<b>TOTAL EXPENSES</b>	<b>\$2,592,776</b>	<b>\$2,655,641</b>	<b>2%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>23.20</b>	<b>23.00</b>	<b>-0.20</b>

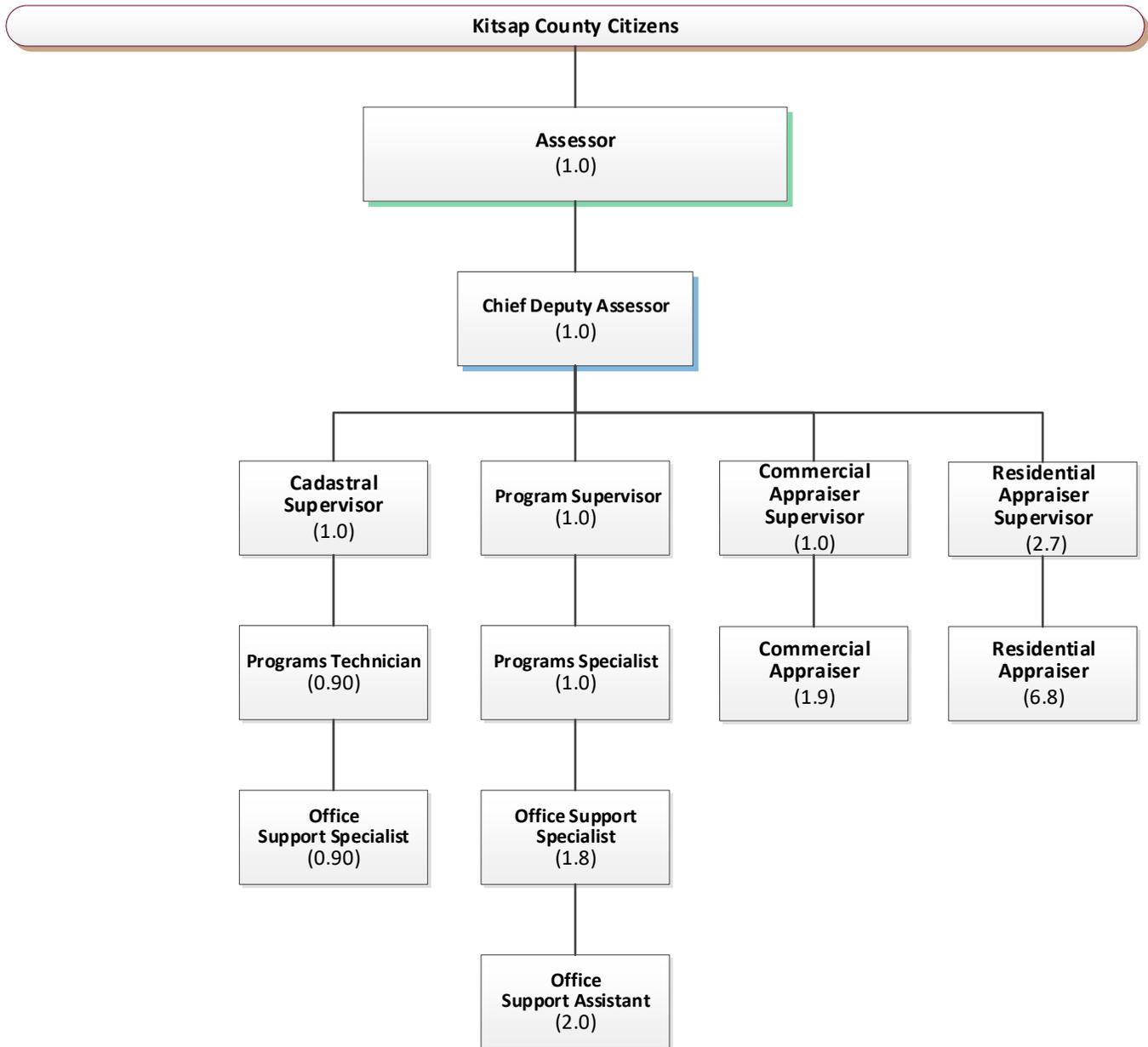


### Key Outcomes

- Improve customer service and satisfaction.
- Increase staff capacity and efficiency.
- Continue process improvement culture.

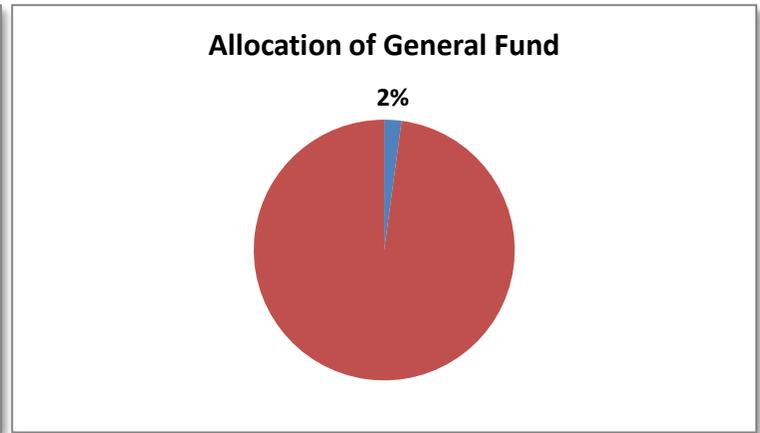
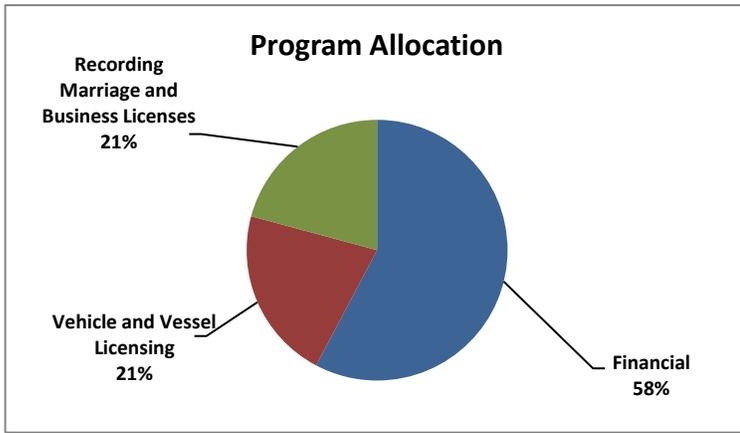


<b>Program Title: Property Tax Distribution</b>						
<b>Program Budget: \$2,655,641</b>						
<b>Purpose</b>	<p>Establish value and maintain the characteristics of 124,161 (2018) real and personal property accounts within Kitsap County.</p> <p>Distribute \$398,502,329 (2018) property tax burden from 43 overlapping taxing districts with a total of 64 different property tax levies.</p> <p>Administer state-mandated property tax exemptions and deferrals for taxpayers as well as the impacted taxing districts.</p>					
<b>Strategy</b>	<p>Conduct on-site physical inspections of all real property every six years.</p> <p>Continuously update sales and market trends.</p> <p>Work with, and advise, all taxing districts to ensure legal and accurate levy limit calculations.</p> <p>Work with citizens to increase awareness and transparency of programs administered, operational processes, and ever-changing market dynamics.</p>					
<b>Results</b>	<p>The use of technology, staff reorganization, and process improvement have allowed us to realize significant efficiency gains and cost avoidance.</p> <p>The quality and quantity of services offered remain high (fewer appeals) while costs to conduct business remain low (state ranking).</p>					
<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Cost per Parcel		19.55	19.14	18.23	17.68	16.98
2. State Ranking (DOR)	TBD	5th	4th	4th	4th	6th
3. State Median		27.02	26.54	25.88	24.86	24.04
4. Parcels per Staff - State Ranking (DOR)	TBD	4th	3rd	3rd	3rd	3rd
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Real Property Count		118,835	118,210	118,164	117,796	118,035
2. Personal Property Count	TBD	5,326	5,115	5,228	5,198	5,255
3. Exempt Property Count		6,305	6,259	6,325	6,221	6,421
4. Board of Equalization Appeals Filed	268	211	377	235	264	251
5. Excises/Cadastral Actions Processed	TBD	5,582 (As of June 30)	11,504	10,951	10,317	9,383
<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$0	\$0	\$360	\$360	\$329	\$348
<b>Expenditures</b>	\$2,655,641	\$2,592,776	\$2,407,925	\$2,278,248	\$2,182,528	\$2,100,026
<b>Difference</b>	(\$2,655,641)	(\$2,592,776)	(\$2,407,565)	(\$2,277,888)	(\$2,182,199)	(\$2,099,678)
<b># of FTEs</b>	23.00	23.20	23.20	22.20	22.20	21.70

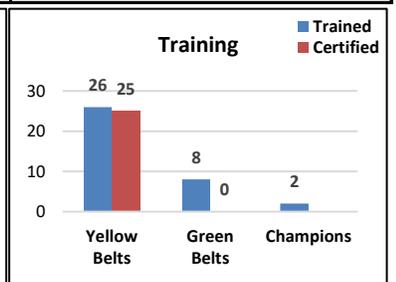
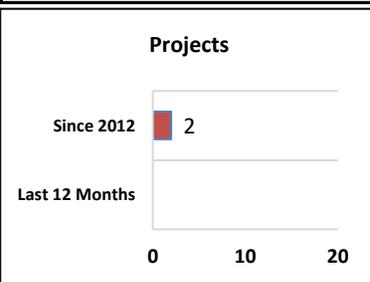
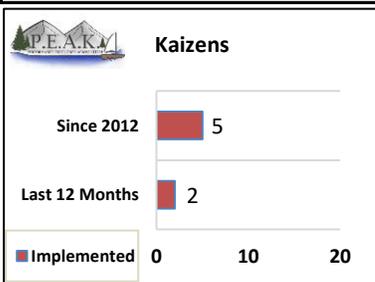




**Mission:** Serving the people of Kitsap County by providing essential services in a manner that ensures quality, accountability, and accessibility.



Revenue	2018	2019	Change
Taxes	\$334,000	\$383,000	15%
License and Permits	\$43,000	\$43,080	0%
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$2,009,500	\$2,040,520	2%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$12,000	\$14,000	17%
<b>TOTAL REVENUE</b>	<b>\$2,398,500</b>	<b>\$2,480,600</b>	<b>3%</b>
Expenses	2018	2019	Change
Salaries & Benefits	\$1,820,134	\$1,943,886	7%
Supplies	\$29,700	\$29,700	0%
Services	\$48,032	\$48,032	0%
Interfund Payments	\$235,132	\$205,691	-13%
Other Uses	\$0	\$0	N/A
<b>TOTAL EXPENSES</b>	<b>\$2,132,998</b>	<b>\$2,227,309</b>	<b>4%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>18.90</b>	<b>19.90</b>	<b>1.00</b>



### PEAK Program Cost Savings



### Key Outcomes

- Implementation of single-item process flow, and the elimination of waiting queues, has created a potential savings of 4.8 million customer waiting hours over a one year period.
- Automated error proofing has increased accuracy while recording and indexing documents.
- Implementation of automatic payroll splitter will save 216 hours per year.



**Program Title: Financial**

**Program Budget: \$1,286,063**

<b>Purpose</b>	<p>We ensure that the public's tax dollars are properly accounted for by auditing all County payments, issuing payroll, and preparing financial reports that include grants and fixed assets. A detailed financial account of all County funds is published in the Comprehensive Annual Financial Report (CAFR) and Popular Annual Financial Report (PAFR).</p>
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<b>Strategy</b>	<p>The Auditor hires experienced accounting professionals and invests in their training to comply with all laws, and to maintain the general ledger and fixed asset systems. This ensures that all service expectations are met or exceeded. We continue to implement workarounds to compensate for the inadequate functionality of the County's thirty-year-old financial software.</p>
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<b>Results</b>	<p>We received an award from the Government Finance Officers Association of North America (GFOA) for Excellence in Financial Reporting. Financial analysts and managers have been needed to help calculate and reconcile payroll cycle records in 2018 due to changing legal requirements. All County departments now use Kronos timekeeping software instead of manual time entry for payroll.</p>
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Quality Indicators:	2019 Budget	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. Manager Intervention Hours - Financial System	345.50	318.50	180.00	205.25	442.50	240.25
2. Process Change Hours Due to Software Issues	80	72	82	74	62	40
Workload Indicators:	2019 Budget	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. County Funds Monitored	181	180	180	182	186	210
2. Payroll and Voucher Transactions	107,000	107,000	121,000	109,584	112,346	120,539
3. Overtime Hours - Financial Software	625	600	597	382	483	274

Budget Totals						
	2019 Budget	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
<b>Revenues</b>	\$14,000	\$12,000	\$15,184	\$11,427	\$10,199	\$7,823
<b>Expenditures</b>	\$1,286,063	\$1,192,617	\$1,139,969	\$1,092,789	\$953,561	\$970,872
<b>Difference</b>	(\$1,272,063)	(\$1,180,617)	(\$1,124,784)	(\$1,081,362)	(\$943,362)	(\$963,048)
<b># of FTEs</b>	10.70	9.70	9.70	9.70	10.72	9.75



**Program Title: Vehicle and Vessel Licensing**

**Program Budget: \$477,791**

<b>Purpose</b>	As the County's agent for the Washington State Department of Licensing, we issue vehicle and vessel licenses and audit the transactions of subagencies in Kitsap County. We also collect gambling taxes and admission taxes for the County.
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<b>Strategy</b>	Accessible and convenient locations are available for customer licensing needs. We ensure great customer service by allowing for online, regular mail, or in-person title transaction processing. We provide adequate training to staff so they can implement new state laws and requirements.
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<b>Results</b>	In 2017, \$1.45 million was collected for vehicle and vessel licensing, while gambling and admissions generated almost \$400,000 in additional revenue for the County General Fund. We have completed the required audits of subagencies throughout the county.
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Quality Indicators:	2019 Budget	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. Accuracy Rate	99.00%	99.00%	99.90%	99.00%	99.00%	98.90%
2. Online Renewals Processed within 24 Hours	99.00%	99.00%	99.00%	99.00%	99.00%	100.00%
Workload Indicators:	2019 Budget	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. Vehicle/Vessel Trans. (Counter and Mail)	45,000	50,000	54,769	59,229	62,722	70,442
2. Vehicle/Vessel Trans. (Internet)	39,000	38,000	34,446	36,000	37,915	48,595
3. Vehicle/Vessel Trans. (Subagents)	284,000	270,000	273,550	245,454	241,289	212,222

Budget Totals						
	2019 Budget	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
<b>Revenues</b>	\$1,783,000	\$1,724,000	\$1,825,198	\$1,730,073	\$1,602,726	\$1,504,232
<b>Expenditures</b>	\$477,791	\$471,019	\$444,904	\$389,082	\$398,532	\$441,344
<b>Difference</b>	\$1,305,209	\$1,252,981	\$1,380,294	\$1,340,991	\$1,204,194	\$1,062,887
<b># of FTEs</b>	4.90	4.90	4.90	4.90	4.72	4.82



**Program Title: Recording Marriage and Business Licenses**

**Program Budget: \$463,455**

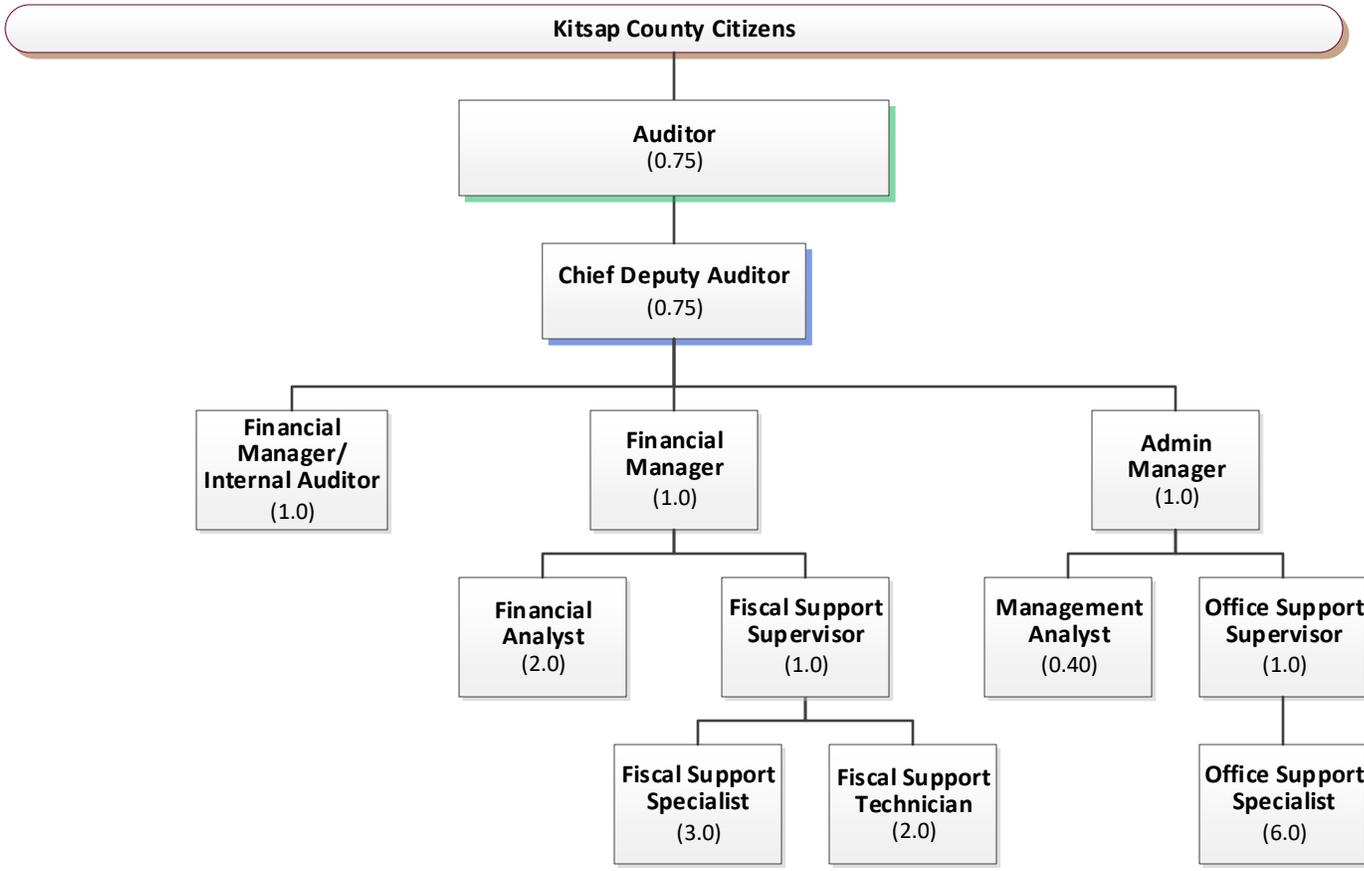
<b>Purpose</b>	This department provides for the permanent preservation of public records including marriage certificates, deeds and transfers of real property, real estate mortgages and liens, survey and plat maps, veterans' records, and other public documents. We provide public access to recorded documents online, in-person, or by regular mail.
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<b>Strategy</b>	This service focuses on secure and efficient retrieval of public records according to the law. We engage customers by using the latest technology to increase access and efficiencies.
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<b>Results</b>	Kitsap County collected \$3.6 million which will help fund affordable housing, the reduction of homelessness, child abuse prevention, and many other services. Historical records dating back to 1857 have been digitized for future longevity. The recording process has been redesigned resulting in 4.8 million customer hours saved in a single year.
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Quality Indicators:	2019 Budget	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. Indexing Accuracy Rate	97.00%	97.00%	95.00%	95.00%	93.20%	54.00%
2. Documents Returned for Missing Information	1,000	1,300	1,350	1,484	2,113	2,928
Workload Indicators:	2019 Budget	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. Recorded Documents	62,000	64,000	64,083	63,096	60,571	50,198
2. Images Scanned	190,000	175,000	180,000	186,320	174,150	138,045
3. % of eRecordings	55.00%	50.00%	43.90%	44.21%	42.50%	45.01%

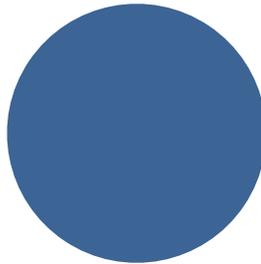
Budget Totals						
	2019 Budget	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
<b>Revenues</b>	\$683,600	\$662,500	\$714,322	\$713,407	\$616,559	\$511,547
<b>Expenditures</b>	\$463,455	\$469,362	\$403,990	\$385,877	\$367,277	\$343,398
<b>Difference</b>	\$220,145	\$193,138	\$310,332	\$327,529	\$249,282	\$168,148
<b># of FTEs</b>	4.30	4.30	4.30	4.50	4.32	4.23





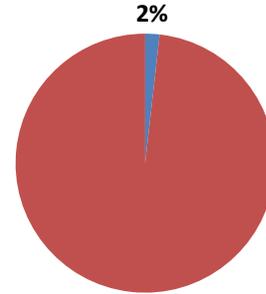
**Mission:** Kitsap County government exists to protect and promote the safety, health, and welfare of our citizens in an efficient, accessible, and effective manner.

**Program Allocation**



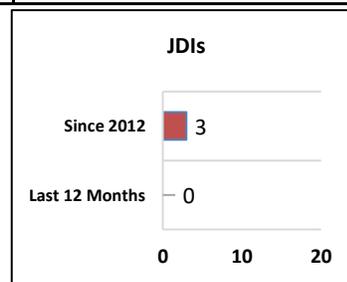
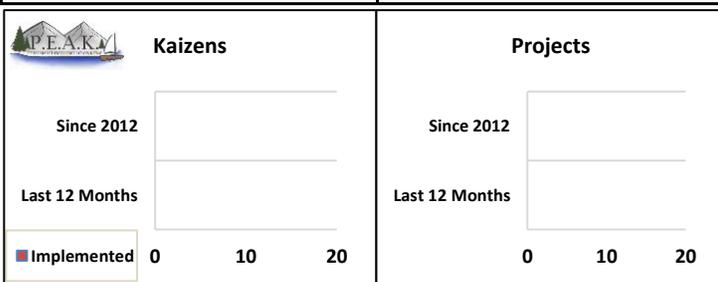
Legislative and Executive Authority  
100%

**Allocation of General Fund**

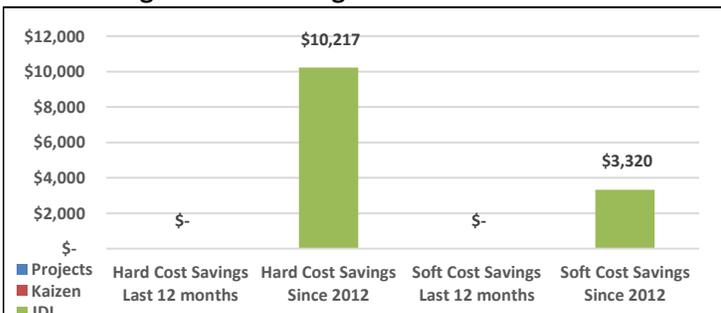


2%

Revenue	2018	2019	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$61,000	\$61,000	0%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$0	\$0	N/A
<b>TOTAL REVENUE</b>	<b>\$61,000</b>	<b>\$61,000</b>	<b>0%</b>
Expenses	2018	2019	Change
Salaries & Benefits	\$1,567,579	\$1,602,991	2%
Supplies	\$5,500	\$4,000	-27%
Services	\$32,500	\$34,000	5%
Interfund Payments	\$176,196	\$222,507	26%
Other Uses	\$0	\$0	N/A
<b>TOTAL EXPENSES</b>	<b>\$1,781,775</b>	<b>\$1,863,498</b>	<b>5%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>11.83</b>	<b>11.83</b>	<b>0.00</b>



**PEAK Program Cost Savings**



**Key Outcomes**

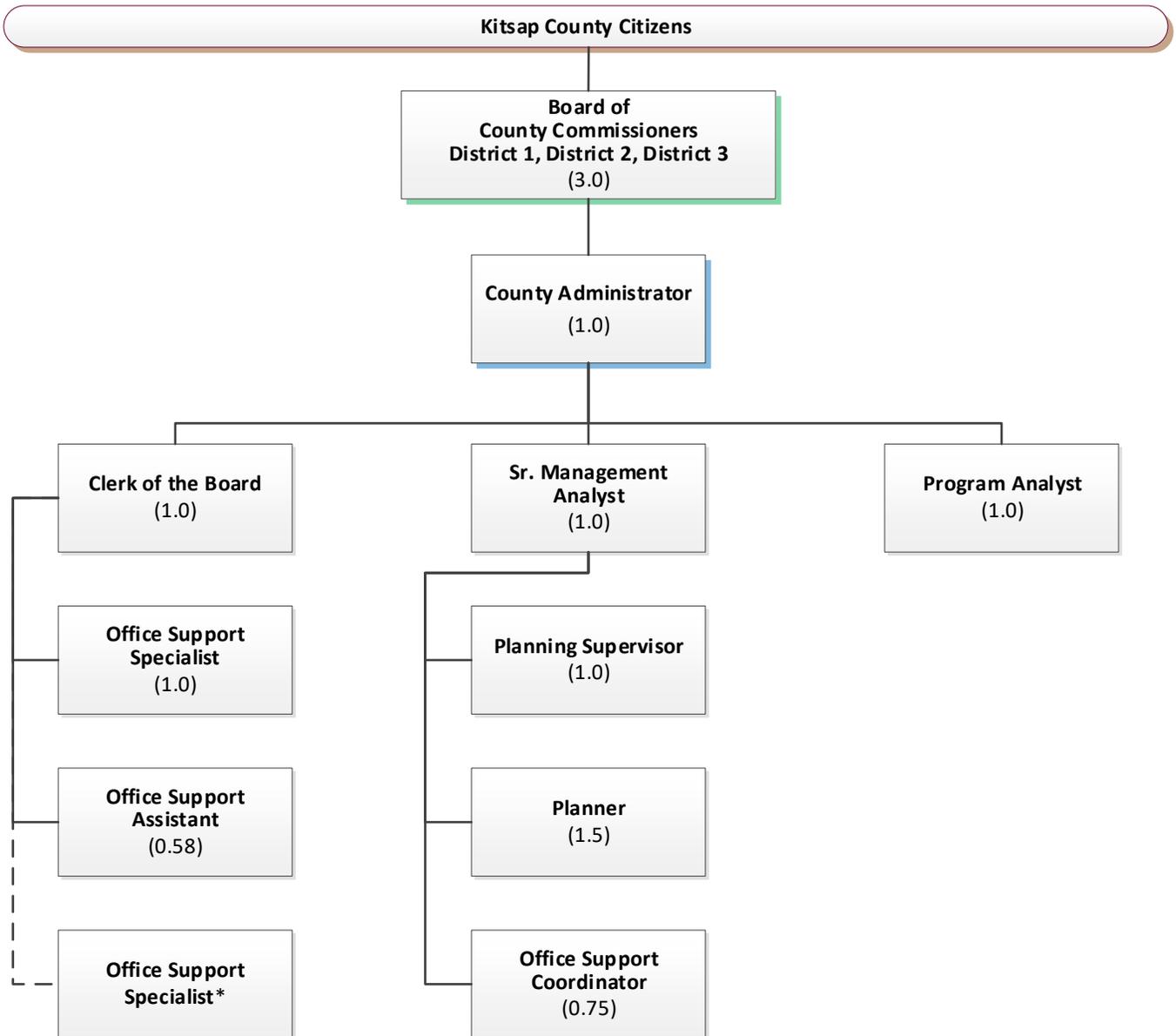
The Commissioners' Office has been making steady progress on its eAgenda Process Improvement Project which commenced in 2017. In addition, staff members have continued to champion the implementation of Phase 1 of the Contracts Process Improvement Project, as well as the scoping of Phase 2. Lastly, staff is participating in the HR/IS phase of the Financial Management System Replacement Project.



<b>Program Title: Legislative and Executive Authority</b>						
<b>Program Budget: \$1,863,498</b>						
<b>Purpose</b>	The three-member Board of County Commissioners is the executive and legislative authority of county government. The Board oversees operations, sets policies, enacts code, and adopts budgets that guide the delivery of services and support the County’s mission and vision. Board members also serve on statutorily required external boards and commissions, promote the County's interests in state and regional affairs, and work collaboratively with other county and city elected officials. The Commissioners’ Office's budget is part of the County’s general fund and provides for the costs associated with the County Administrator, Clerk of the Board, Volunteer Coordinator, Policy Manager, Policy Analysts, and office support staff.					
<b>Strategy</b>	The Board supervises the Human Services, Public Works, Community Development, and Parks departments; while the County Administrator manages Information Services, Human Resources, Administrative Services, and Facilities. The Board facilitates citizen involvement; resolves constituent issues; maintains County property; oversees countywide land use policies and the permitting of commercial and residential development in unincorporated Kitsap County; adopts and enforces County safety regulations; oversees the planning, construction, and maintenance of County public roads; and coordinates human services programs.					
<b>Results</b>	Commissioners and staff continue to pursue projects that align with the County's six-year goal initiatives. A few examples include: revision of animal code as it pertains to the retail sale of kittens and puppies; negotiation of a phased acquisition of additional property in the Illahee Forest; development of a sustainable management strategy for the Clear Creek Trails; contracted lake management services to improve Long Lake's water quality; coordination of support among local officials for Kitsap's regional centers in the PSRC's update of the Regional Centers Framework; generation of fifty press releases to the public which reached over 50,000 residents per post; and the leveraging of 170,000 volunteer hours from over 3,200 volunteers and interns throughout various County departments.					
<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Estimated Value of Volunteer Hours Donated	\$4.8M	\$4.3M	\$4.8M	\$4.2M	\$4.8M	\$4.3M
2. Volunteers Recruited	3,200	3,000	3,174	2,854	3,174	3,334
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Resolutions	230	220	247	225	218	211
2. Ordinances	10	11	9	12	8	11
3. Contracts	910	1,015	805	1,029	588	684
<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$61,000	\$61,000	\$75,679	\$65,327	\$69,280	\$60,997
<b>Expenditures</b>	\$1,863,498	\$1,781,775	\$1,604,081	\$1,545,068	\$1,489,789	\$1,292,463
<b>Difference</b>	(\$1,802,498)	(\$1,720,775)	(\$1,528,402)	(\$1,479,741)	(\$1,420,509)	(\$1,231,466)
<b># of FTEs</b>	11.83	11.83	11.83	11.83	11.83	11.25



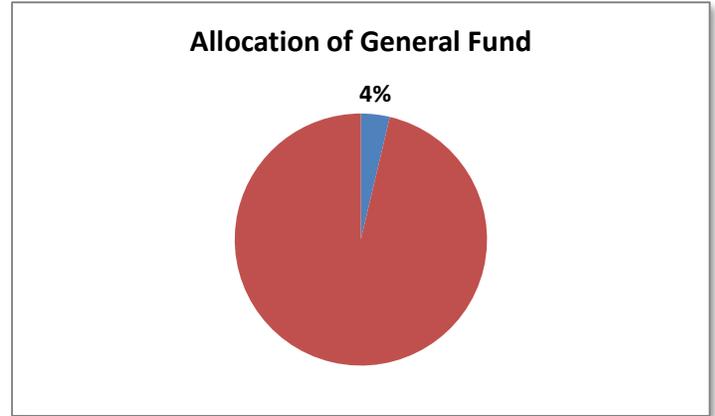
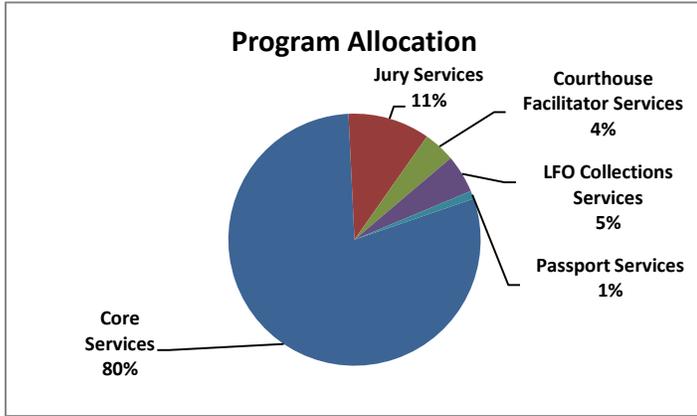
# Board of County Commissioners - 2019



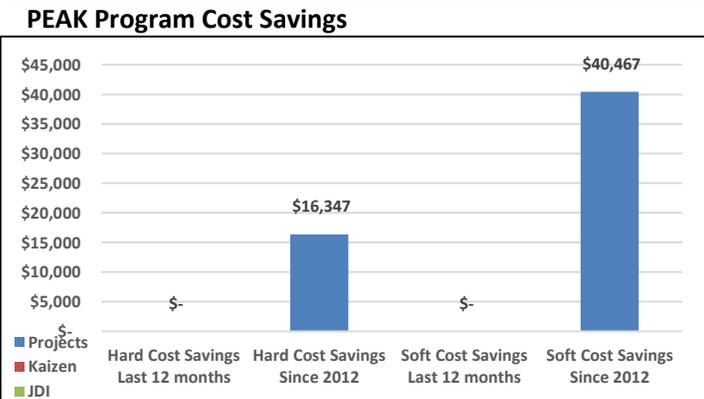
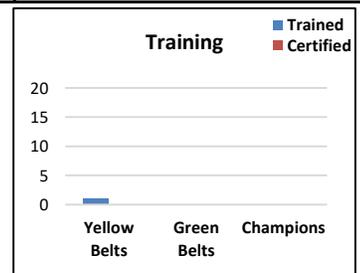
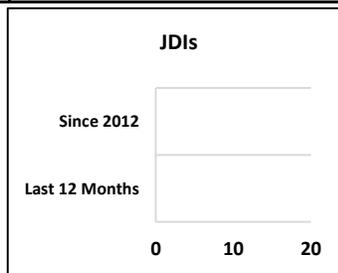
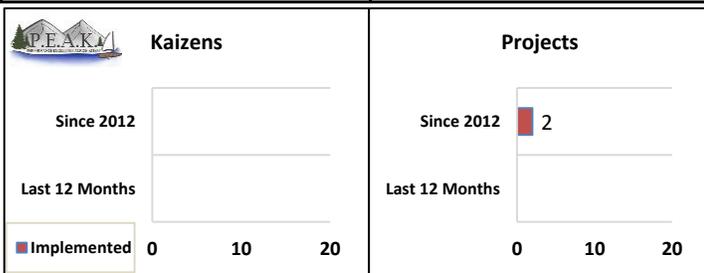
\*These positions are funded by other cost centers



**Mission:** It is our mission to serve the courts and the citizens of Kitsap County in a manner best suited to provide quality, efficient, and effective service. We believe the public has a right to employees who embody the highest standards of excellence, integrity, and fairness.



Revenue	2018	2019	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$382,242	\$367,242	-4%
Charges for Services	\$975,850	\$950,850	-3%
Fines and Forfeits	\$320,450	\$300,450	-6%
Misc/Other	\$105,600	\$90,600	-14%
<b>TOTAL REVENUE</b>	<b>\$1,784,142</b>	<b>\$1,709,142</b>	<b>-4%</b>
Expenses	2018	2019	Change
Salaries & Benefits	\$3,094,134	\$3,149,697	2%
Supplies	\$43,350	\$44,400	2%
Services	\$214,693	\$259,643	21%
Interfund Payments	\$404,161	\$401,831	-1%
Other Uses	\$0	\$0	N/A
<b>TOTAL EXPENSES</b>	<b>\$3,756,338</b>	<b>\$3,855,571</b>	<b>3%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>37.60</b>	<b>38.00</b>	<b>0.40</b>



**Key Outcomes**

The Clerk's Office believes in continuous improvement efforts. We embrace ideas that lead us into a more productive future. We are proud of our past efforts and confident in our continuing quest for excellence. Some recent examples include continuous, ongoing efforts to convert from our almost forty-year-old case management program to the new statewide Odyssey system; increased exposure and usage of our CORA program; bringing online access to court records to attorneys, judges, the media, other state and local offices and non-profit legal providers; beginning the remodel of our front office to provide enhanced privacy for victims of domestic violence; and the formation of a technology team consisting of members of our staff, the public, and legal community to begin our transition to permissive electronic filing.



**Program Title: Core Services**

**Program Budget: \$3,065,686**

**Purpose**  
 The Clerk's Office's core function and responsibility, as set forth in the State constitution and statute, is to serve the public, the bench, and the bar by acting as the Superior Court's recordkeeper and financial agent. We receive all documents for filing in the Court's files. We accept payment for various court fines and fees. We scan and docket all court documents. We create and maintain all Superior Court files. We retrieve information, files, and documents as requested. We certify copies of documents from our files when needed. We write and track judgments pursuant to court order. We staff all Superior Court hearings. We open court and keep brief notes of the proceedings. We receive, mark, and track all exhibits entered at trials or hearings. At our public counter, we assist the public, attorneys, and members of other county agencies. And, lastly, we perform the same kind of administrative functions as other County departments.

**Strategy**  
 This program is how the State and the citizens of Kitsap County access the services of the Superior Court. The citizens of Kitsap County are well-served by the County Clerk's staff. We are mandated by law and the State Constitution to perform our services, and we try very hard to always go the extra mile. We are very cognizant that we work for the citizens and that we owe them courtesy and hard work.

**Results**  
 Every day of the year we perform our responsibilities and deliver our services in the most efficient way possible, innovating whenever possible. Imaging court documents has resulted in much better access to court records. Electronic court records are available to the general public, for a fee, through ClerkePass. Subscription service to electronic records has been made available to attorneys and other law and justice entities. In 2016, we implemented paperless court and now all judicial officers use electronic court files while on the bench, in chambers, and from any location, via the internet through the use of aiSmartBench.

Quality Indicators:	2019 Budget	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. # Cases per FTE	286	282	324	335	359	373
2. # SCOMIS Transactions per FTE	New System	New System	104,916	101,319	96,961	94,667
Workload Indicators:	2019 Budget	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. # Cases Filed	9,000	8,690	10,143	10,494	11,311	11,385
2. # SCOMIS Transactions	New System	New System	3,283,868	3,171,287	3,059,135	2,892,084

**Budget Totals**

	2019 Budget	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
<b>Revenues</b>	\$945,650	\$955,650	\$944,053	\$957,840	\$1,046,406	\$976,733
<b>Expenditures</b>	\$3,065,686	\$2,988,425	\$2,654,271	\$2,703,975	\$2,598,320	\$2,378,523
<b>Difference</b>	(\$2,120,036)	(\$2,032,775)	(\$1,710,218)	(\$1,746,135)	(\$1,551,914)	(\$1,401,790)
<b># of FTEs</b>	31.50	30.85	30.85	31.30	31.55	30.55



**Program Title: Jury Services**

**Program Budget: \$404,996**

**Purpose**  
 The summoning of prospective jurors for jury service is a responsibility placed upon the Superior Court, not the County Clerk’s Office. In Kitsap County the County Clerk has voluntarily taken on the responsibility to summon and provide prospective jurors for all courts (Superior, District, and Municipal) within Kitsap County. The County Clerk’s jury staff summon prospective jurors for a week at a time, although jurors serve for only one day or one trial. When jurors are needed for a trial, jury staff call in the requested number of jurors, process the jurors when they arrive, and prepare the materials to go into court. Jury staff keep track of jurors who attend and send notice to those who do not respond or do not appear after responding. Staff track attendance for L&I purposes, pay for juror meals during deliberation, and pay jurors for attendance and mileage expense.

**Strategy**  
 The citizens of Kitsap County, like all other citizens of the United States, have an unassailable right to a trial by jury. For that to work, citizens are required to serve as jurors as part of a fair and effective law and justice system. We strive to make jury service as pleasant and positive as possible and try not to place too much of a burden upon those who serve.

**Results**  
 Our jury system software allows summoned jurors to respond by U.S. Mail, as well as respond and check their schedules online. Address corrections are kept up automatically instead of yearly. Extracting information for statistics and reports is easily accomplished. As a courtesy, we summon prospective jurors for the four Municipal Courts in Kitsap County for a \$125 administrative fee plus actual costs - saving the cities from having to maintain their own juror summoning programs. Knowing that jury service is not always a convenient, our jury staff provides excellent customer service and pays close attention to the needs of the jurors.

Quality Indicators:	2019 Budget	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. Cost per Jury Summons	\$10.77	\$10.12	\$9.36	\$10.14	\$10.61	\$9.20
2. Cost per Jury Panel	\$4,737	\$2,319	\$4,398	\$4,426	\$4,546	\$4,563
Workload Indicators:	2019 Budget	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. # Summons Sent	36,934	37,114	39,951	40,150	39,000	36,699
2. # Panels Used	84	162	85	92	91	74

**Budget Totals**

	2019 Budget	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
<b>Revenues</b>	\$5,200	\$5,200	\$5,176	\$91,180	\$79,144	\$87,545
<b>Expenditures</b>	\$404,996	\$398,486	\$427,506	\$407,197	\$413,718	\$337,632
<b>Difference</b>	(\$399,796)	(\$393,286)	(\$422,329)	(\$316,017)	(\$334,573)	(\$250,087)
<b># of FTEs</b>	2.25	2.50	2.50	2.25	2.25	2.25



**Program Title: Courthouse Facilitator Services**

**Program Budget: \$156,425**

**Purpose**  
 The County Clerk’s Office has voluntarily taken on the responsibility to provide courthouse facilitator services in Kitsap County. This service could be provided by the Superior Court or a non-profit agency. The courthouse facilitators provide inexpensive, paid assistance to pro se litigants (those representing themselves) in the area of family law; and, as of late 2015, to lay guardians. Lay guardians are non-professionals put in the position of becoming a guardian to a friend or loved one who can no longer care for themselves. The facilitators work directly with the litigants and lay guardians to make sure all paperwork is correctly filled out before going before a judge and also assist the court as requested. The facilitators also create instructions to be sold in kits, along with mandatory forms, as a revenue stream. When the mandatory court forms are changed, all changes are incorporated into the kits by the facilitators.

**Strategy**  
 This program is of greatest import to pro se litigants and lay guardians who often find themselves quite unable to negotiate the complexities of court proceedings. Helping them through the system means less time lost in court and less time spent at the County Clerk’s counter when deputy clerks try to help these litigants on the fly. Litigants and lay guardians who have seen the facilitator are better prepared for court and finish their cases in far less time.

**Results**  
 Many efficiencies and innovations have been introduced over the years. The facilitators are always looking for ways to make changes to better serve the public and the court. The Superior Court is pleased with the amount and high level of service provided by our courthouse facilitators. As a result, pro se litigants and lay guardians are better prepared for their court proceedings and the process runs more smoothly and quickly. This service generates the revenue needed to cover the costs of operation.

<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Revenue per Litigant Seen	\$23.70	\$21.07	\$23.44	\$24.04	\$23.56	\$22.58
2. # Litigants Seen per FTE	900	861.33	934	965	927	989
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. # Pro Se Litigants Seen	1,350	1,292	1,400	1,448	1,391	1,483
2. Appointment Fee Revenue Collected	\$32,000	\$27,218	\$32,815	\$34,787	\$32,767	\$33,480

**Budget Totals**

	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$150,750	\$150,750	\$159,337	\$152,127	\$137,307	\$134,059
<b>Expenditures</b>	\$156,425	\$154,803	\$145,201	\$134,744	\$131,431	\$120,998
<b>Difference</b>	(\$5,675)	(\$4,053)	\$14,136	\$17,383	\$5,877	\$13,061
<b># of FTEs</b>	1.50	1.50	1.50	1.50	1.50	1.50



**Program Title: LFO Collections Services**

**Program Budget: \$188,799**

**Purpose**  
 In October 2003, the Kitsap County Clerk’s Office (along with all other County Clerks in the State) voluntarily took over responsibility from the State Department of Corrections (DOC) to collect Legal Financial Obligations (LFOs) from those individuals convicted of crimes in the Superior Court. Two full-time staff members monitor and actively collect LFOs. Their activities include setting up payment plans for adult and juvenile defendants, tracking employment, garnishments, phone calls, and scheduling court appearances for those who do not pay.

**Strategy**  
 This program serves the citizens of Kitsap County by helping victims of crime receive monies owed to them. Additionally, defendants are held accountable for financial obligations ordered by the Court. Collection activities also bring money into Kitsap County coffers to help offset the cost of prosecuting crimes. Our two collectors more than pay for themselves in revenue collected.

**Results**  
 The efficiency of this program is best measured by the remarkable increase in revenue since its inception in 2003. Although the State continues to reduce its original funding commitment to this service, and judges rarely assess non-mandatory fines due to State v. Blazina, the service still generates more revenue than it costs to operate. While the projected revenue for 2017 that goes directly to the Clerk’s Office is \$523,477, our two collectors will actually collect a projected \$1,593,011. The difference represents money that goes to the State, other County offices/departments, and restitution to victims.

<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. # Payments per FTE	New System	New System	New System	11,941	11,784	12,255
2. Revenue Collected per FTE	\$488,889	\$513,830	\$588,590	\$650,196	\$652,525	\$643,600
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. # Payments Made	New System	New System	28,671	26,867	26,513	27,573
2. All Revenue Collected	\$1,100,000	\$1,156,118	\$1,324,327	\$1,462,941	\$1,468,181	\$1,448,100

**Budget Totals**

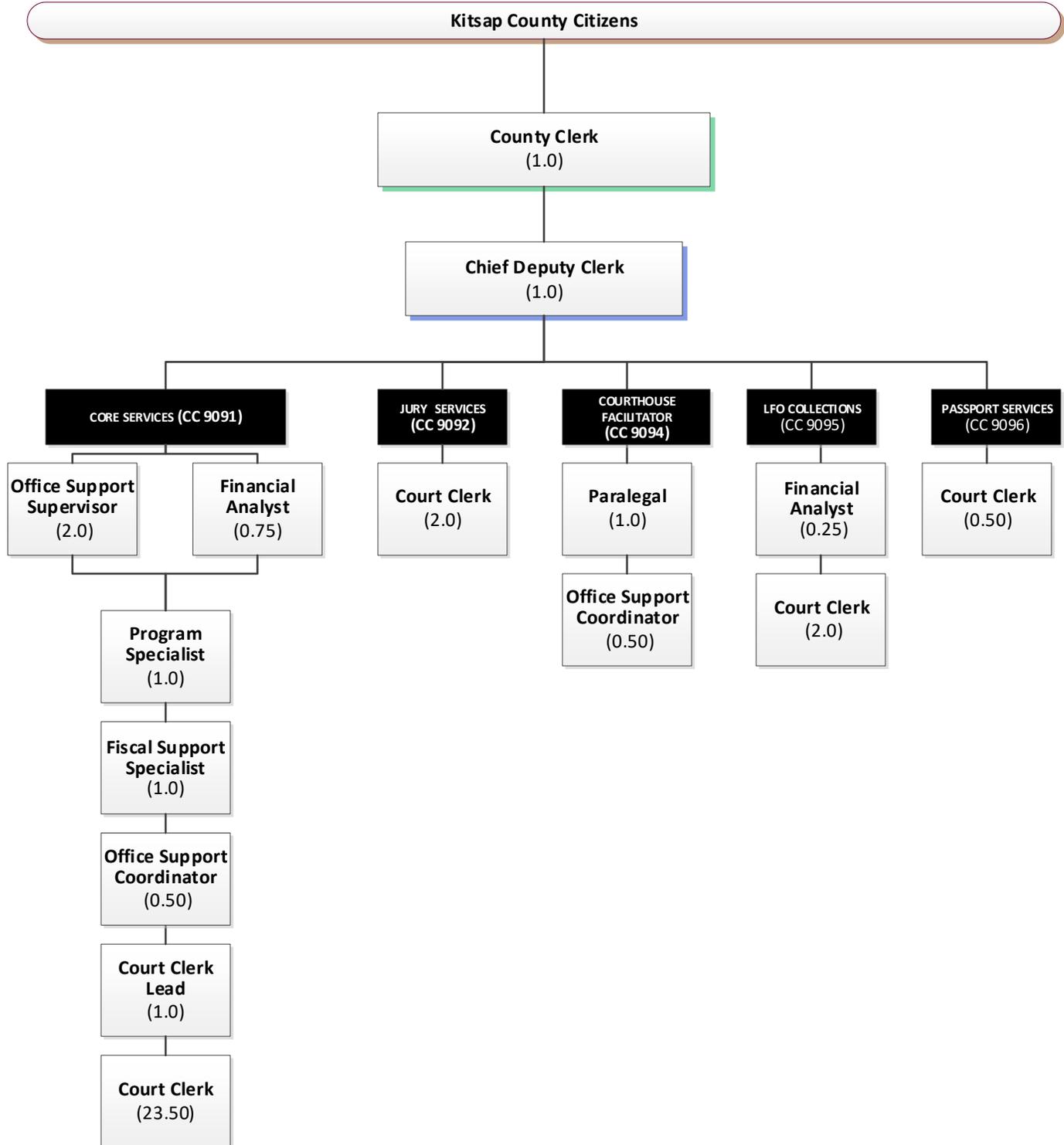
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$447,542	\$492,542	\$519,913	\$523,148	\$566,824	\$580,515
<b>Expenditures</b>	\$188,799	\$177,006	\$156,082	\$164,913	\$151,946	\$149,765
<b>Difference</b>	\$258,743	\$315,536	\$363,831	\$358,235	\$414,877	\$430,750
<b># of FTEs</b>	2.25	2.25	2.25	2.25	2.25	2.25



<b>Program Title: Passport Services</b>						
<b>Program Budget: \$39,665</b>						
<b>Purpose</b>	<p>The Clerk's Office voluntarily acts as a sub-agency for the U.S. Department of State by receiving and processing applications for U.S. Passports. We receive and review the applications, receive and review attendant material, collect fees, and, in about half the cases, take Passport Photos for a fee of \$10. We receive \$25 for each passport processed. No appointment is required and we perform this function during all of our business hours – Monday through Friday.</p>					
<b>Strategy</b>	<p>This program serves the citizens by allowing them a place in Kitsap County to process their passport applications, Monday through Friday, without an appointment. Many of the locations that used to offer this service no longer do so, and remaining sites require appointments. This program provides a valuable service to citizens and additionally brings a great deal of needed revenue to County government.</p>					
<b>Results</b>	<p>This program offers a convenient location and hours for citizens to apply for a passport. Occasional outreach activities provide additional convenience to citizens and ensures awareness of the resource. Our office has processed 33,327 passport applications over the last nine years. Since 2008, providing photo services has proven to be a further convenience for citizens and an additional revenue source for the County - \$150,000 in revenue through 2016, with expenditures of about \$14,500. Approximately 0.50 of an FTE is needed to process passports and take photos. Revenues exceed the cost of operations.</p>					
<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Revenue per Day (251)	\$637	\$696	\$795	\$679	\$513	\$502
2. # Passports per Day (251)	15.48	17.06	26.38	22.03	17.24	16.3
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. # Passports Handled	3,885	4,282	6,620	5,530	4,328	4,092
2. Passport Fees Collected	\$136,000	\$149,864	\$165,520	\$138,250	\$108,200	\$102,300
3. Photo Fees Collected	\$24,000	\$25,058	\$34,025	\$32,110	\$20,500	\$23,600
<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$160,000	\$180,000	\$202,100	\$169,599	\$123,280	\$124,300
<b>Expenditures</b>	\$39,665	\$37,618	\$35,040	\$17,842	\$17,386	\$20,282
<b>Difference</b>	\$120,335	\$142,382	\$167,060	\$151,757	\$105,894	\$104,018
<b># of FTEs</b>	0.50	0.50	0.50	0.50	0.25	0.25

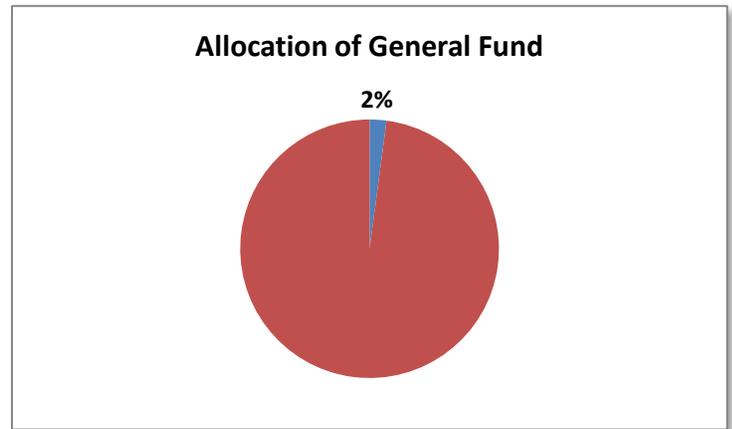
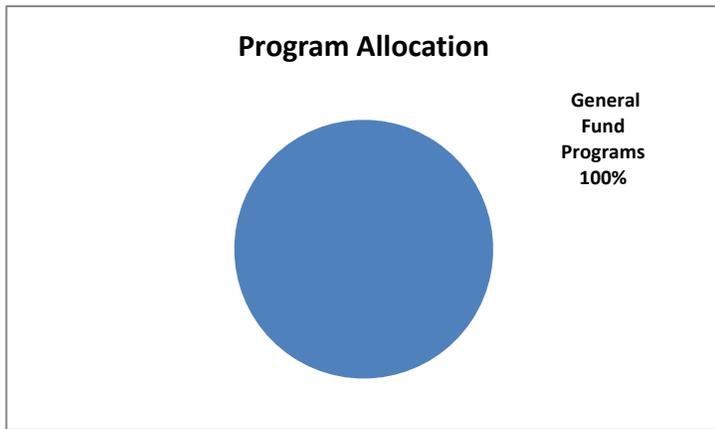


# Clerk's Office - 2019

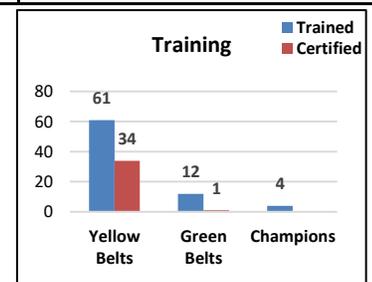
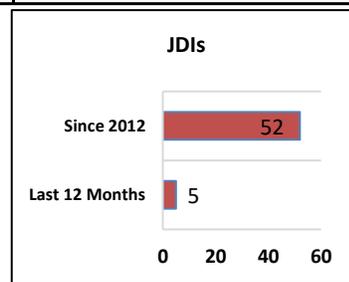
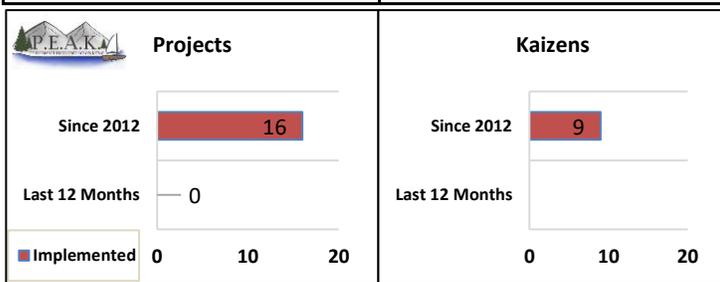




**Mission:** Foster the development of quality, affordable, safe, and environmentally sound communities.



Revenue	2018	2019	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$0	\$0	N/A
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$0	\$0	N/A
<b>TOTAL REVENUE</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
Expenses	2018	2019	Change
Salaries & Benefits	\$1,784,773	\$1,825,203	2%
Supplies	\$25,110	\$25,110	0%
Services	\$68,925	\$68,925	0%
Interfund Payments	\$252,047	\$274,255	9%
Other Uses	\$15,000	\$0	-100%
<b>TOTAL EXPENSES</b>	<b>\$2,145,855</b>	<b>\$2,193,493</b>	<b>2%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>17.30</b>	<b>17.20</b>	<b>-0.10</b>



### PEAK Program Cost Savings



### Key Outcomes

Enhanced customer experience.  
Increased efficiency across all programs.



**Program Title: General Fund Programs**

**Program Budget: \$2,193,493**

**Purpose**

The Department of Community Development (DCD) is charged with the responsibility to help develop a socially, environmentally, and economically sustainable community by conducting, at a minimum, the following functions:

- Implementation of federal, state, and local statutory requirements;
- Enforcement of, and amendment to, Kitsap County Code, Comprehensive Plan, and sub-area plans;
- Development of land use policies and framework through public engagement and a community visioning process;
- Fire investigation for Kitsap County;
- Environmental restoration and natural resources coordination; and
- Administrative operations and interfund balance.

**Strategy**

In order to ensure the effective and efficient delivery of services, DCD applies the following strategic actions:

- A "Lean" approach to manage processes and resources, including the promotion of Lean Green-Belt training;
- Continuous process improvement and various public engagement programs; and
- Creation of an innovative, creative, supportive, problem-solving, and team-building environment for employees to thrive in and to help build a livable community.

**Results**

- Fiscal, social, and environmental sustainability;
- An engaged community; and
- Effective and efficient delivery of services.

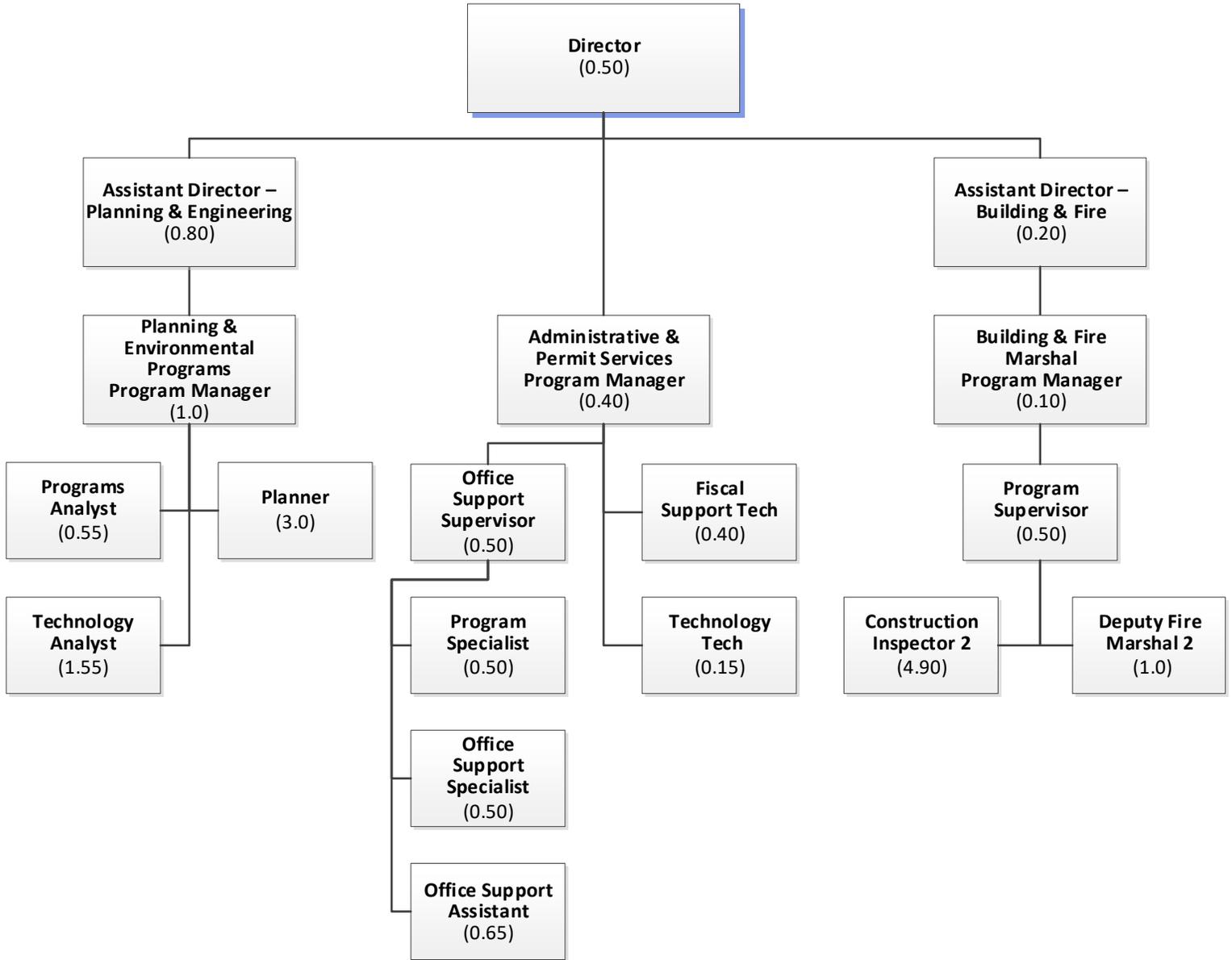
<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. # of Days to Respond to Code Complaints	2	3	2	72	7	3
2. Comp Plan / Code Appeals Lost	0	<5%	--	--	--	--
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. # of Fire Investigations	116	110	94	100	115	118
2. # of Code Complaints	761	611	909	467	531	538

**Budget Totals**

	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$0	\$0	\$30	\$0	\$3,209	\$50
<b>Expenditures</b>	\$2,193,493	\$2,145,855	\$2,111,349	\$2,057,123	\$2,403,522	\$1,976,967
<b>Difference</b>	(\$2,193,493)	(\$2,145,855)	(\$2,111,319)	(\$2,057,123)	(\$2,400,313)	(\$1,976,917)
<b># of FTEs</b>	17.20	17.30	18.00	18.50	17.95	14.76

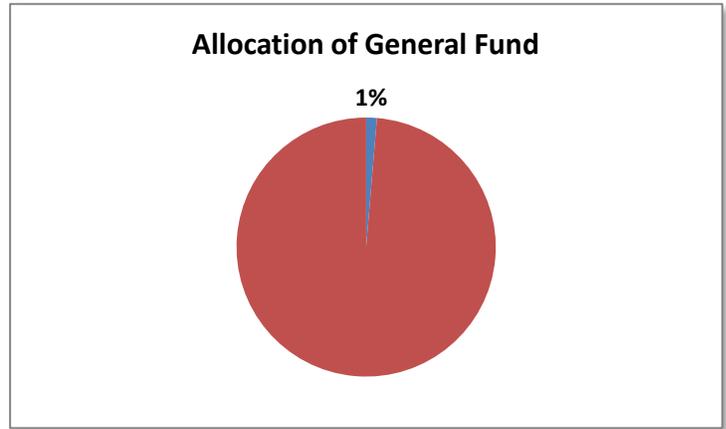
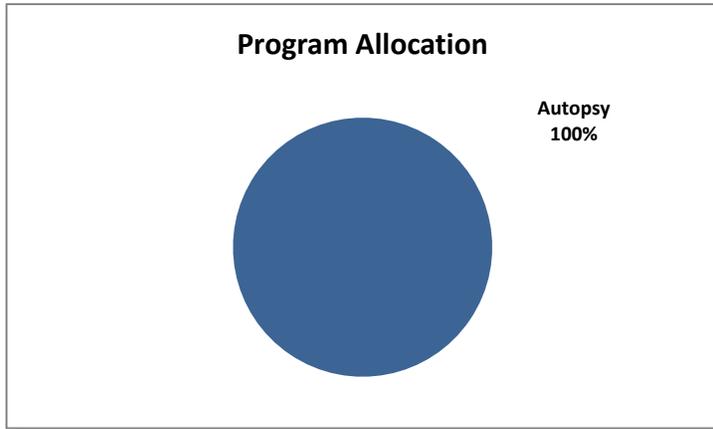


# Community Development Department – 2019 General Fund

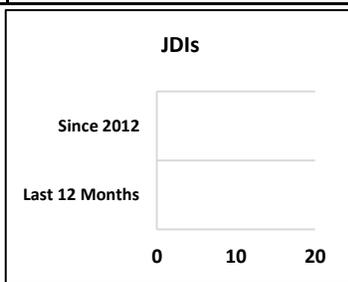
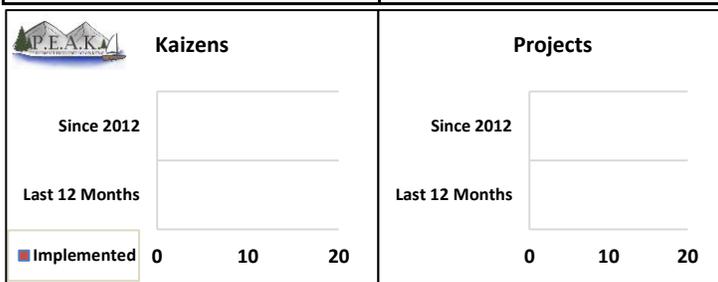




**Mission:** Provide medicolegal death investigation services for all deaths that occur within Kitsap County, as mandated by RCW. Assist grieving family members and friends in coping with their loss. Perform autopsies and comprehensive medical investigations when necessary, and provide training and preventive education to other agencies and the public.



Revenue	2018	2019	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$55,000	\$60,000	9%
Charges for Services	\$0	\$0	N/A
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$1,000	\$0	-100%
<b>TOTAL REVENUE</b>	<b>\$56,000</b>	<b>\$60,000</b>	<b>7%</b>
Expenses	2018	2019	Change
Salaries & Benefits	\$899,260	\$982,868	9%
Supplies	\$17,720	\$17,720	0%
Services	\$264,223	\$264,223	0%
Interfund Payments	\$91,977	\$102,604	12%
Other Uses	\$16,699	\$16,804	1%
<b>TOTAL EXPENSES</b>	<b>\$1,289,879</b>	<b>\$1,384,219</b>	<b>7%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>8.32</b>	<b>9.32</b>	<b>1.00</b>



**PEAK Program Cost Savings**

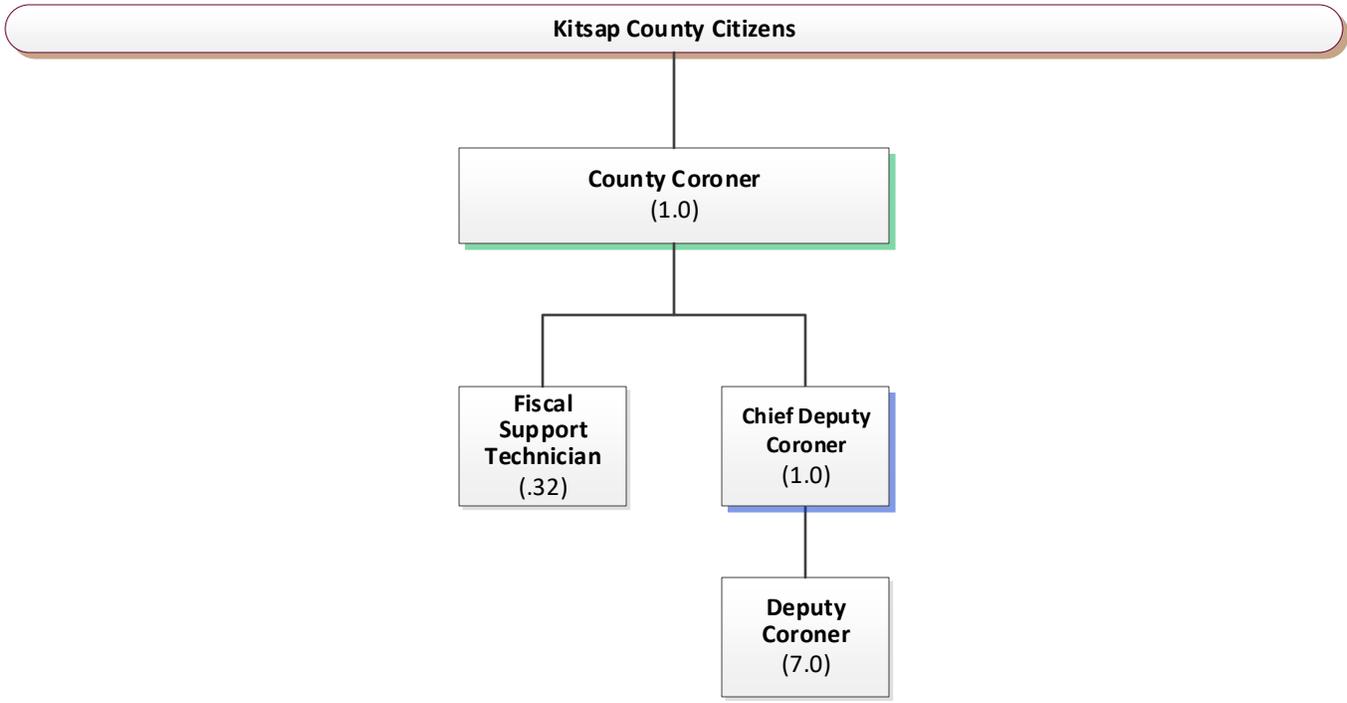


**Key Outcomes**



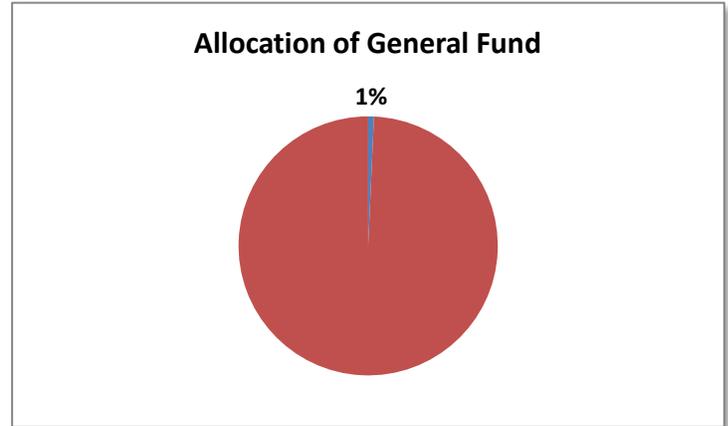
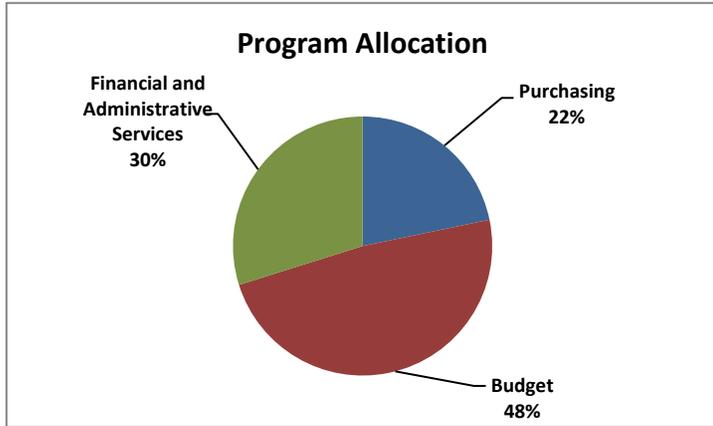


<b>Program Title: Autopsy</b>						
<b>Program Budget: \$1,384,219</b>						
<b>Purpose</b>	<p>Provide medicolegal death investigation services to determine the manner and cause for all deaths that occur within Kitsap County, as mandated by the Revised Code of Washington (RCW).            Assist grieving family members and friends with coping with their loss.            Perform autopsies, inspections, and comprehensive medical investigations.            Provide training and preventive education to other agencies and the public.</p>					
<b>Strategy</b>	<p>We will promote safe and healthy communities by continuing to present talks to the military and the public on how to prevent premature death.            We will promote inclusive government and safe and healthy communities by providing support to families when death has occurred to their loved ones.            We will promote safe and healthy communities, and effective and efficient County services, through state-of-the-art death investigation made possible by maintaining current training of all Coroner personnel.</p>					
<b>Results</b>	<p>Investigated another record number of deaths in Kitsap County (nearly 2,200).            Participated in High School Mock Crashes in Kitsap County.            Spoke to several civic groups (U.S. Navy, High School classes, Olympic College, and civic organizations) about how to prevent premature death.            Provided tours for schools and the public.            Participated in "Cribs for Kids" program - providing cribs to families who can't afford one (at no cost to the public), and provided training on safe sleeping.</p>					
<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Gallup Kitsap County Employee Engagement Survey	Maintain Percentile Rank	4.40 / 91%	--	--	--	--
2. Deputy Coroner Training	Highest Level in Washington State	Basic Death or ABMDI Certification	--	--	--	--
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. # of Deaths Reported per Full-Time Employee	400 +	389	357	355	344	380
2. With Addition of Two Deputies	288	--	--	--	--	--
<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$60,000	\$56,000	\$61,944	\$75,805	\$85,428	\$88,834
<b>Expenditures</b>	\$1,384,219	\$1,289,879	\$1,180,682	\$1,176,558	\$1,095,592	\$1,025,216
<b>Difference</b>	(\$1,324,219)	(\$1,233,879)	(\$1,118,738)	(\$1,100,753)	(\$1,010,164)	(\$936,383)
<b># of FTEs</b>	9.32	8.32	8.32	8.32	8.32	8.32

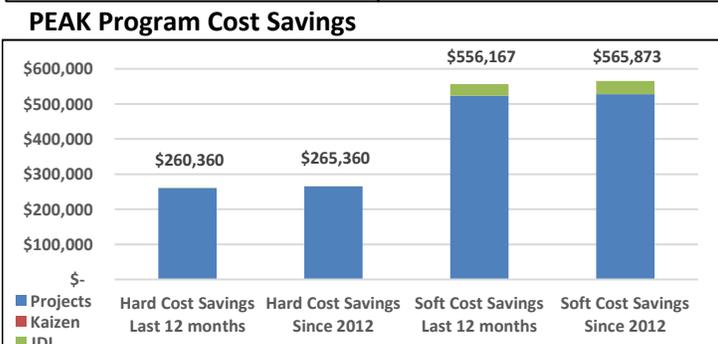
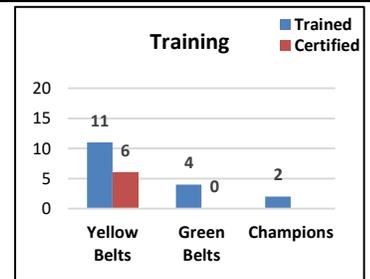




**Mission:** The Department of Administrative Services (DAS) consists of three General Fund divisions that operate under the Board of County Commissioners. DAS provides County departments and elected offices with centralized financial and general administrative services, thereby optimizing their services in a cost-effective and efficient manner.



Revenue	2018	2019	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$0	\$0	N/A
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$0	\$0	N/A
<b>TOTAL REVENUE</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
Expenses	2018	2019	Change
Salaries & Benefits	\$614,228	\$611,092	-1%
Supplies	\$7,850	\$9,250	18%
Services	\$36,600	\$36,500	0%
Interfund Payments	\$96,963	\$93,697	-3%
Other Uses	\$0	\$0	N/A
<b>TOTAL EXPENSES</b>	<b>\$755,641</b>	<b>\$750,539</b>	<b>-1%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>5.46</b>	<b>5.34</b>	<b>-0.12</b>



- Key Outcomes**
- Four Green Belt candidates in the Budget Office.
  - Increased utilization of Hubble software among departments and offices.
  - Coordination of Hubble and PowerBI to engage users in advanced data analytics and increase access to information.



<b>Program Title: Purchasing</b>						
<b>Program Budget: \$163,196</b>						
<b>Purpose</b>	The Purchasing division assists departments and offices in securing goods, services, and public works projects through ethically competitive purchasing methods. This division works with departments and offices to process purchase requisitions, determine appropriate purchasing methods, obtain quotes, develop standard specifications, and to solicit bids and requests for proposals. The division interacts with vendors to resolve problems, expedite orders, facilitate bid openings and evaluation committees, and make recommendations for bid awards. The division also assists with the administration and negotiation of contracts for a wide range of services. The mission of Purchasing is to provide excellent service to its customers toward the completion of departmental and office missions, and to facilitate countywide cost control by securing quality goods and services in a timely fashion utilizing legally compliant and economical methods.					
<b>Strategy</b>	The services provided to all departments and offices facilitate the meeting of their program goals by enabling cost-efficiency through a competitive purchasing process designed to not only comply with legal and ethical requirements, but to maximize the County's purchasing power. As resources continue to diminish, it has become increasingly important to the financial health of the County to employ innovative purchasing techniques – such as the use of electronic commerce and purchasing card programs. These innovations reduce administrative processing times and accomplish the minimum requirements of the program for as little cost as possible.					
<b>Results</b>	The Purchasing division has updated County Ordinance to reflect recent changes in state law and has successfully administered bids and requests for proposal with no protests. Purchasing will continue evaluating the possible implementation of a module in the financial management system which would allow for requisition entry by the user and subsequent electronic approval of the purchase after receipt.					
<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. % Increase in Green Purchasing (Office Depot)	30%	30%	21%	64%	60%	60%
2. Rebate from Purchasing Card Use (Office Depot)	\$2,000	\$1,851	\$1,982	\$2,946	\$2,803	\$2,200
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. # of Purchase Orders Processed	1,500	1,500	1,462	1,384	1,253	1,174
2. # of Bids Processed	45	40	38	33	25	38
3. # of RFP/RFQ's Processed	35	50	31	45	28	30
<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Expenditures</b>	\$163,196	\$149,940	\$136,725	\$143,039	\$191,942	\$165,547
<b>Difference</b>	(\$163,196)	(\$149,940)	(\$136,725)	(\$143,039)	(\$191,942)	(\$165,547)
<b># of FTEs</b>	1.30	1.20	1.20	1.70	1.97	1.80



**Program Title: Budget**

**Program Budget: \$363,297**

**Purpose**  
 The Budget division manages the budget process and provides financial analysis to the Board of County Commissioners, all departments, and elected offices. Staff monitor and support all funds including the General Fund, special revenue funds, debt service funds, capital project funds, and internal service funds.

**Strategy**  
 The Budget division provides a streamlined and transparent process for the allocation of funds each calendar year by providing analytical information to the Board of County Commissioners for fiscal decision-making. This program supports the strategic goals of the Board specifically in the areas of Inclusive Government and Effective and Efficient County Services.

**Results**  
 This division has improved many functions of the budget building process and monthly status reporting. In 2015, the focus was on eliminating the need for paper copies of reports and documents, and enhanced use of network resources such as SharePoint. In 2016, staff continued to expand the capabilities of the Hubble application (formerly Insight) which has provided further efficiencies in processes for the analysts and staff in other departments and offices.

<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Budget Analyst Training Hours	120	165	60	182	104	142
3. General Fund Reserve as a % of Total Expenditures	21%	17%	21%	20%	23%	15%
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. # of Cost Centers Monitored	202	203	259	244	282	276
2. # of Contracts Reviewed	700	650	807	645	590	649
3. # of Budget Related Agenda Items Presented	24	25	22	22	9	26

**Budget Totals**

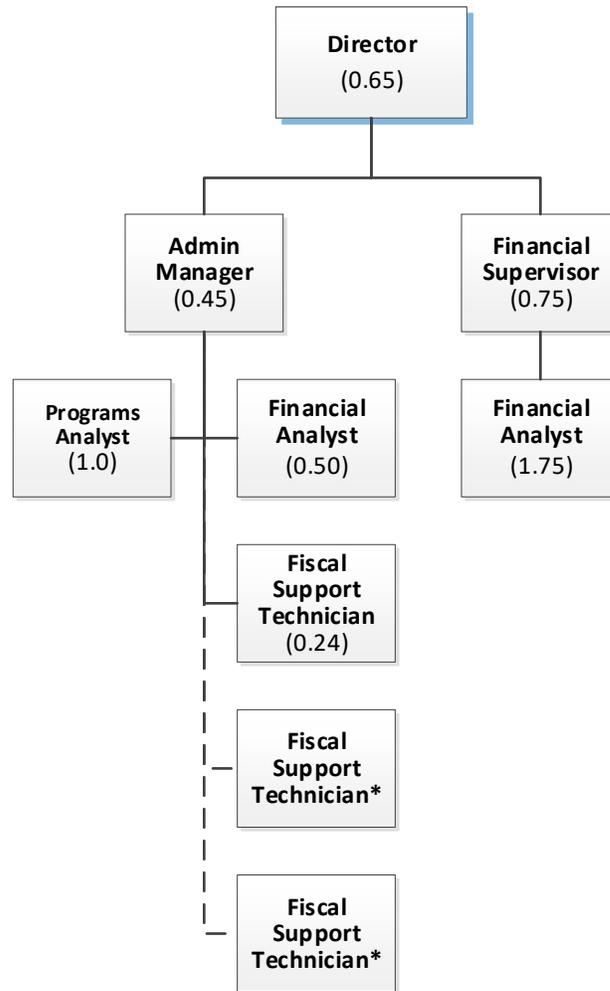
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Expenditures</b>	\$363,297	\$401,718	\$369,593	\$369,642	\$328,516	\$288,934
<b>Difference</b>	(\$363,297)	(\$401,718)	(\$369,593)	(\$369,642)	(\$328,516)	(\$288,934)
<b># of FTEs</b>	2.75	3.15	3.15	3.38	3.38	4.50



<b>Program Title: Financial and Administrative Services</b>						
<b>Program Budget: \$224,046</b>						
<b>Purpose</b>	<p>The Financial and Administrative Services division provides payroll, accounts payable, and contract support to the departments/offices of Administrative Services, Information Services, Parks and Recreation, Human Resources, Facilities Maintenance, Coroner, Risk Management, and the Board of County Commissioners. This division maintains the security access system for the Port Orchard campus including system access card processing and ID badge management. The Commute Trip Reduction program is administered by this division - including the maintenance of parking assignments and other related responsibilities.</p>					
<b>Strategy</b>	<p>The Financial and Administrative Services division provides a consolidated approach to the accounting and payroll functions provided to departments/offices through legally compliant and ethical financial practices. This program supports the strategic goals of the Board of County Commissioners specifically in the areas of Inclusive Government and Effective and Efficient County Services.</p>					
<b>Results</b>	<p>It is estimated that the consolidation of A/P, payroll, and contract services with the above listed departments and offices has saved over \$2.5 Million since 2009 and further opportunities for consolidation are being explored.</p>					
<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. # FTEs Not Needed as a Result of Consolidation	6	6	6	6	7	6
2. Savings through Consolidation	\$340,000	\$330,000	\$335,000	\$330,000	\$385,000	\$330,000
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. # of A/P Vouchers Processed	8,500	6,800	8,214	7,048	6,757	6,500
2. # of Employees Processed through Payroll	200	185	206	179	150	200
3. # of Contracts Processed	50	65	48	51	61	95
<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Expenditures</b>	\$224,046	\$203,983	\$165,420	\$165,582	\$174,317	\$141,899
<b>Difference</b>	(\$224,046)	(\$203,983)	(\$165,420)	(\$165,582)	(\$174,317)	(\$141,899)
<b># of FTEs</b>	1.29	1.11	1.11	1.16	1.36	1.50



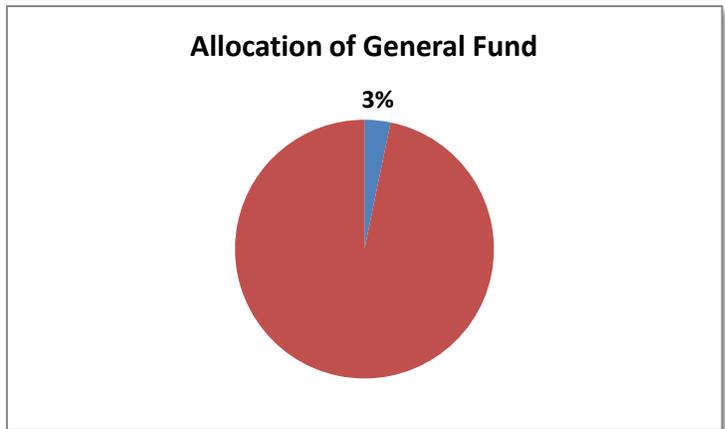
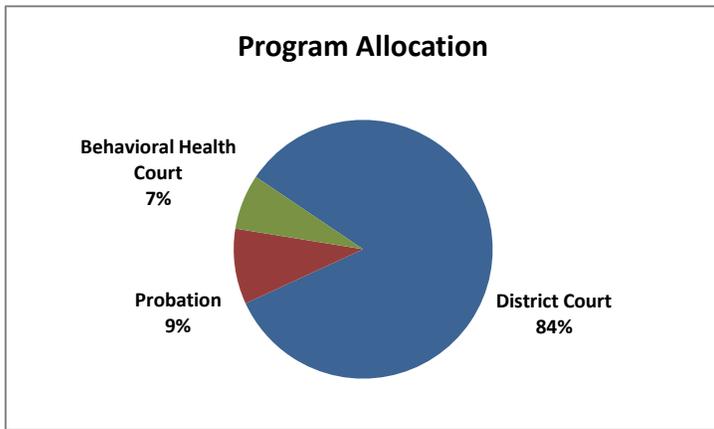
# Department of Administrative Services - 2019



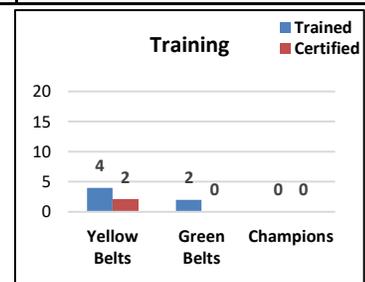
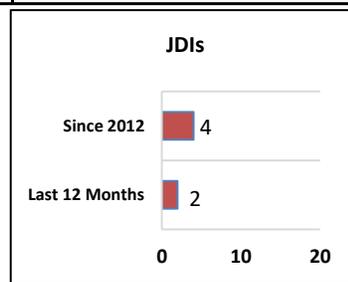
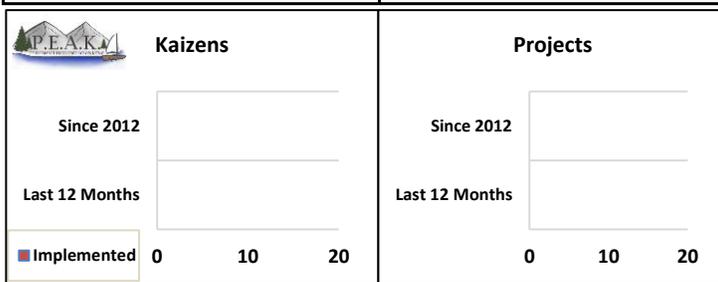
\*FTEs are paid from different Cost Centers



**Mission:** District Court provides due process and justice for all court participants in a neutral and detached atmosphere, thus instilling public trust and confidence in a fair, effective, and efficient judicial system.



Revenue	2018	2019	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$792,250	\$682,150	-14%
Fines and Forfeits	\$1,332,905	\$1,387,700	4%
Misc/Other	\$382,298	\$428,911	12%
<b>TOTAL REVENUE</b>	<b>\$2,507,453</b>	<b>\$2,498,761</b>	<b>0%</b>
Expenses	2018	2019	Change
Salaries & Benefits	\$2,609,408	\$2,619,696	0%
Supplies	\$21,200	\$26,700	26%
Services	\$213,388	\$367,001	72%
Interfund Payments	\$394,147	\$364,706	-7%
Other Uses	\$0	\$0	N/A
<b>TOTAL EXPENSES</b>	<b>\$3,238,143</b>	<b>\$3,378,103</b>	<b>4%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>



### PEAK Program Cost Savings



### Key Outcomes

~14 Behavioral Health Court graduations in 2018.  
Continued improvements in court access and information via Web and calendar postings.  
House Bill 1783 prohibits interest on Legal Financial Obligations - \$119K/year.  
Ongoing issues with Case Management System.



<b>Program Title: District Court</b>						
<b>Program Budget: \$2,826,728</b>						
<b>Purpose</b>	<p>The District Court is a Court of Limited Jurisdiction and hears misdemeanor and gross misdemeanor crimes with a penalty of up to 364 days in jail and/or a \$5,000 fine; civil cases up to \$100,000; infractions; and small claims. The Clerk's Office is charged with creating, preserving, and protecting the record of the Court. Further, it administers, facilitates, and supports all court operations both in and out of the courtrooms.</p>					
<b>Strategy</b>	<p>The Court is strategically positioned to respond to new laws, court rules, and appellate court decisions which may, with or without prior notice, force the court to modify its operational methodologies. The Court is known for its cutting edge approaches to case flow management and the "E" court environment developed and implemented in-house.</p> <p>The Court embraces change and is constantly looking for ways to improve operations without sacrificing due process or the impartiality and integrity of the Court.</p>					
<b>Results</b>	<p>The results of the Court's methodologies are the timely and speedy resolution of all matters before the Court without compromising due process or justice.</p>					
<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Number of Days to Final Disposition (Criminal)	90	73	122	182	312	415
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Total Cases Filed with the Court	34,000	30,000	31,500	29,148	32,991	36,561
2. Criminal Cases Filed with the Court	3,400	3,200	2,336	2,315	2,477	2,826
<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$1,666,050	\$1,657,755	\$1,752,175	\$1,930,282	\$2,111,830	\$2,383,742
<b>Expenditures</b>	\$2,826,728	\$2,774,000	\$2,641,423	\$2,421,095	\$2,336,038	\$2,354,817
<b>Difference</b>	(\$1,160,678)	(\$1,116,245)	(\$889,248)	(\$490,814)	(\$224,208)	\$28,925
<b># of FTEs</b>	22.00	22.00	22.00	23.00	22.00	23.00



**Program Title: Probation**

**Program Budget: \$318,664**

<b>Purpose</b>	<p>Probation is responsible for monitoring the compliance of defendants, public defender screening, background and record checks, treatment resource and referral information, filing and service of Motions to Revoke, and deferred prosecution screening. When a defendant fails to provide proof of compliance, probation monitors facilitate the filing of a Motion to Revoke and review hearing.</p>
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<b>Strategy</b>	<p>Probation monitors compliance of court-ordered sanctions and other conditions of sentencing, and reports non-compliance to the Prosecutor and the Court. All conditions imposed at sentencing are objective/measurable, with the burden of proof of compliance on the defendant.</p>
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<b>Results</b>	<p>Probation is consistent and predictable as are the consequences for non-compliance.</p>
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Quality Indicators:	2019 Budget	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. Percentage of Defendants Served with a Motion to Revoke within 7 Days of Failure to Comply	100%	100%	100%	100%	100%	100%
Workload Indicators:	2019 Budget	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. Defendants Supervised by Probation	3,400	3,400	3,500	3,500	4,000	4,500

Budget Totals						
	2019 Budget	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
<b>Revenues</b>	\$600,000	\$700,000	\$665,414	\$888,872	\$1,178,154	\$1,291,169
<b>Expenditures</b>	\$318,664	\$314,445	\$242,170	\$269,603	\$318,164	\$308,308
<b>Difference</b>	\$281,336	\$385,555	\$423,244	\$619,270	\$859,990	\$982,860
<b># of FTEs</b>	3.00	3.00	3.00	3.00	4.00	4.00



**Program Title: Behavioral Health Court**

**Program Budget: \$232,711**

<b>Purpose</b>	The Behavioral Health Court program aims to provide resources, education, and judicial monitoring to help improve the quality of life for those with mental health and substance use disorders - reducing future involvement in the criminal justice system.
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<b>Strategy</b>	Defendants assigned to the Behavioral Health Court are held accountable by enrolling in intensive treatment services and regular court hearings to monitor compliance with court-ordered conditions. The goal is to identify and mitigate the underlying behavior that contributed to or caused the criminal charge in the first place.
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<b>Results</b>	Behavioral Health Court participants utilize the resources and programs that they are provided in court to lessen the chance of recidivism, become more independent, and have an increased sense of well-being.
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Quality Indicators:	2019 Budget	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. % of Participants Graduating	30%	12%	-	-	-	-
2. % Reduction in Jail Days for Active Participants	85%	87%	-	-	-	-
Workload Indicators:	2019 Budget	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. Behavioral Health Court Participants	60	32	-	-	-	-
2. Number of Referrals Processed	60	54	-	-	-	-

Budget Totals						
	2019 Budget	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
<b>Revenues</b>	\$232,711	\$149,698	\$0	\$0	\$0	\$0
<b>Expenditures</b>	\$232,711	\$149,698	\$0	\$0	\$0	\$0
<b>Difference</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b># of FTEs</b>	0.00	0.00	0.00	0.00	0.00	0.00



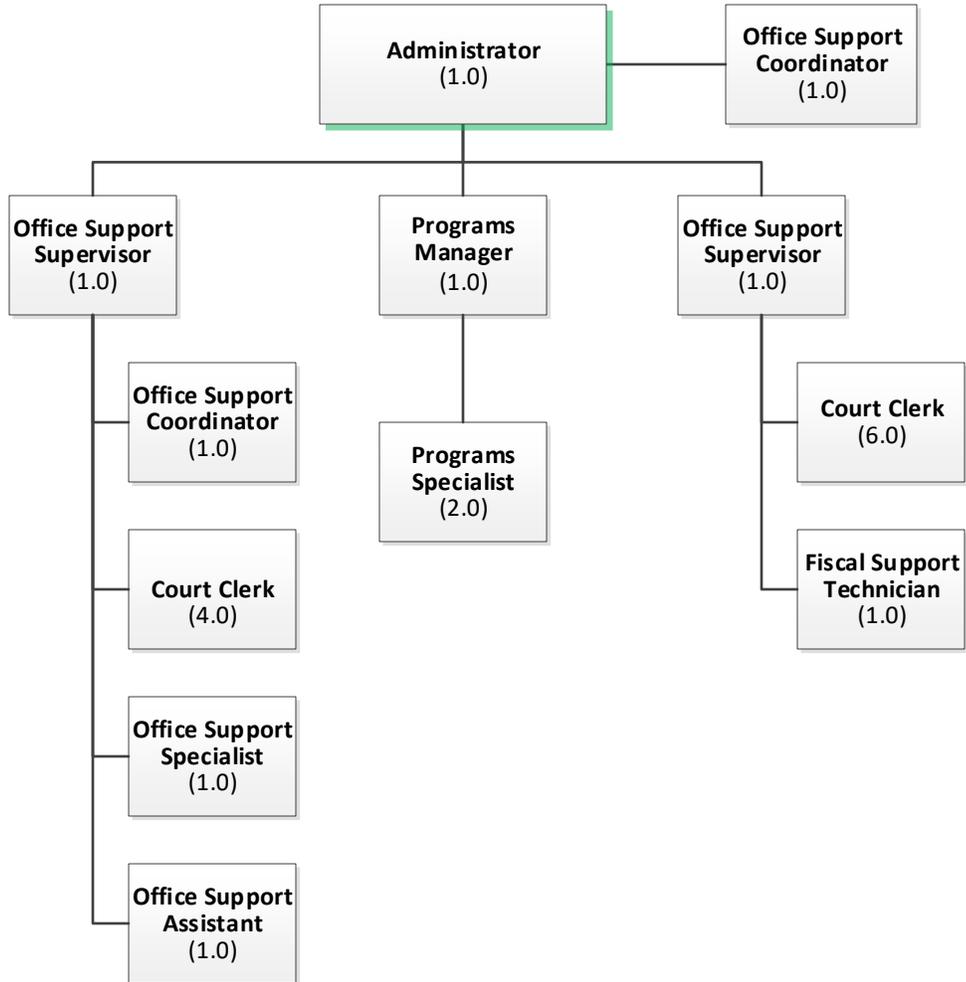
# District Court - 2019

**Judge District #1**  
(1.0)

**Judge District #2**  
(1.0)

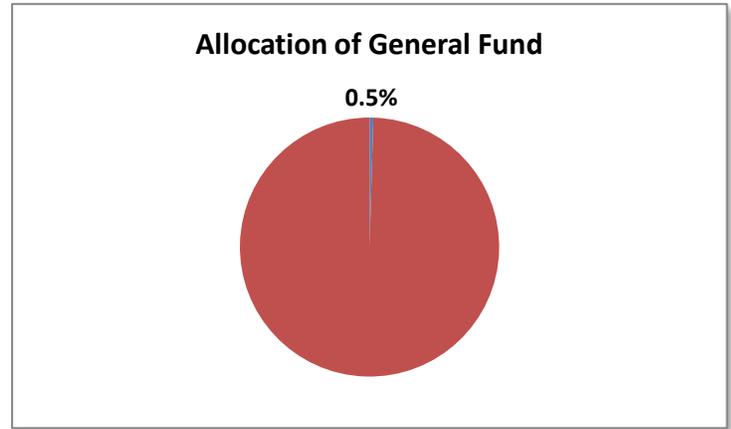
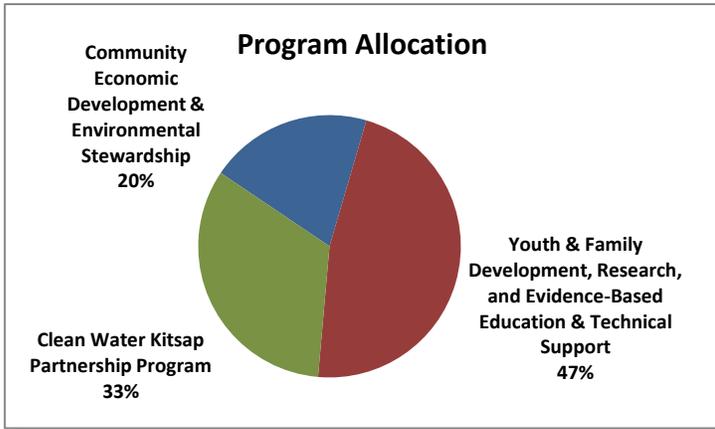
**Judge District #3**  
(1.0)

**Judge District #4**  
(1.0)

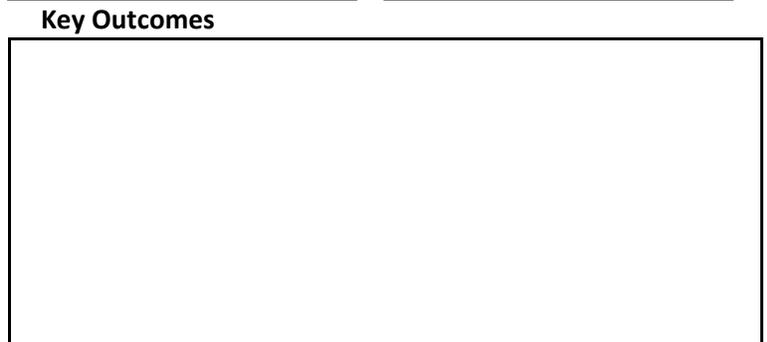
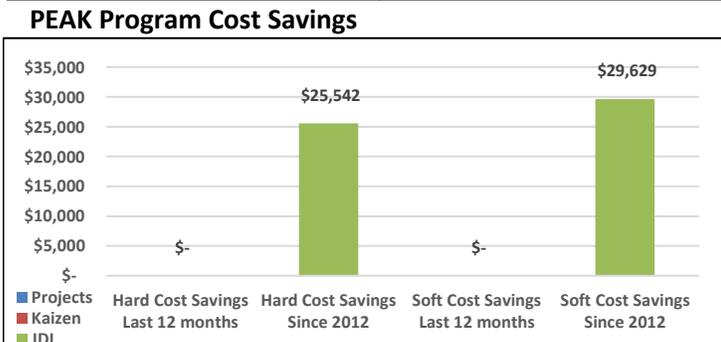
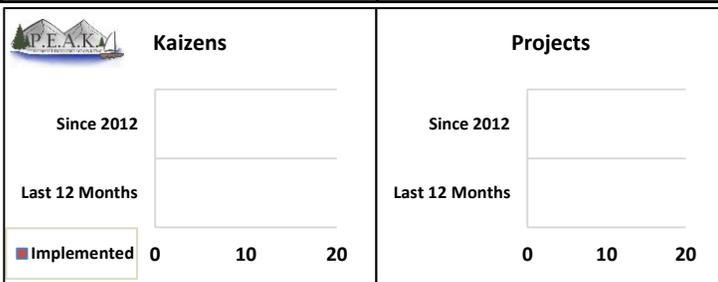




**Mission:** The Kitsap County Extension Office provides the public with research-based information and educational programs. Access is provided to university resources and Washington State University extended degree programs.



Revenue	2018	2019	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$150,000	\$160,000	7%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$0	\$0	N/A
<b>TOTAL REVENUE</b>	<b>\$150,000</b>	<b>\$160,000</b>	<b>7%</b>
Expenses	2018	2019	Change
Salaries & Benefits	\$136,167	\$141,027	4%
Supplies	\$4,600	\$4,600	0%
Services	\$18,202	\$18,202	0%
Interfund Payments	\$64,126	\$61,522	-4%
Other Uses	\$249,470	\$258,752	4%
<b>TOTAL EXPENSES</b>	<b>\$472,565</b>	<b>\$484,103</b>	<b>2%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>1.70</b>	<b>1.70</b>	<b>0.00</b>





**Program Title: Community Economic Development & Environmental Stewardship**

**Program Budget: \$97,231**

**Purpose**

The Food Systems Program (FSP) identifies, measures, and strengthens key sectors of the food system including production, distribution, processing, markets, and waste reduction. The Master Gardeners (MG) program provides horticulture workshops and diagnostic clinics that promote local food production/gardening and least toxic practices designed to protect human health, water quality, and other natural resources. The Beach Naturalists (BN) program works to restore and protect water quality and wildlife/fish habitats in marine ecosystems through educational programming that fosters natural resource stewardship by Kitsap County residents.

**Strategy**

FSP focuses on crosscutting issues such as food security, education, workforce development, policy, and technical assistance to affect change throughout each sector of the food system. Master Gardeners deliver science-based horticulture education and experiences to MG students/volunteers and landscape professionals, and supervise volunteer projects. Beach Naturalists/Shore Stewards deliver science-based natural resource and watershed education and experiences to students/volunteers and supervise volunteer programs.

**Results**

The Kitsap Farm Internship program is the largest farm internship program in the state - Kitsap Fresh online local food market with over 2,000 Kitsap County customers. Outreach, education, and applied research in these three programs results in increased knowledge of best practices in the areas of food access, backyard and small farm production, food security, and protection of natural resources, thereby contributing to behavior change. Cost recovery measures include training and workshop fees, donations, grants, and contracts.

<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Adult Learning	4,466	4,466	4,282	2,392	2,034	1,789
2. Youth Learning	1,300	1,300	1,274	1,457	1,307	1,314
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. # of adult	16,200	16,200	16,501	11,718	11,740	9,343
2. # of youth	1,330	1,330	1,368	1,204	2,861	2,103
3. Educational Events	187	187	181	229	127	99

**Budget Totals**

	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0	\$646
<b>Expenditures</b>	\$97,231	\$96,770	\$88,771	\$81,900	\$84,359	\$79,427
<b>Difference</b>	(\$97,231)	(\$96,770)	(\$88,771)	(\$81,900)	(\$84,359)	(\$78,781)
<b># of FTEs</b>	0.46	0.46	0.46	0.46	0.46	0.46



**Program Title: Youth & Family Development, Research, and Evidence-Based Education & Technical Support**

**Program Budget: \$226,872**

**Purpose**  
 4-H Youth Development links Kitsap youth with caring adults through experiences that result in positive relationships, an inclusive and safe environment, and engaged learning, in order for youth to master skills and see themselves as active participants in the future. (Tufts study, Search Institute)  
 Strengthening Families (10-14) assists parents/caregivers and youth between the ages of 10-14 in learning about love and limits, building bridges of respect and understanding, and acquiring evidence-based tools that promote prosocial behaviors in young teens.  
 SNAP-Ed educates families about affordable nutrition, healthy diet, and basic food safety and economics.

**Strategy**  
 The 4-H Youth Development Program links young people with caring adults through experiential learning opportunities. The coordinator supervises and trains volunteers to deliver programming in multiple venues. Strengthening Families (10-14), is an evidence-based prevention program delivered in both English and Spanish by certified facilitators over seven sessions and is offered in identified communities in need. SNAP-Ed provides a nutrition professional to supervise the delivery of high quality programming to youth and their families using trained nutrition educators in elementary schools.

**Results**  
 These programs produce positive results and lasting benefits for the youth and families of Kitsap County including positive future orientation, measurable improvement in family and youth protective factors, and increased choices of healthy food.  
 Cost recovery measures include membership fees, training and workshop fees, donations, grants, and contracts.

Quality Indicators:	2019 Budget	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. Youth Learning	1,872	1,900	3,200	1,815	1,598	3,000
2. Adults Learning	1,133	500	1100	483	399	900
Workload Indicators:	2019 Budget	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. Youth Engaged	1,372	2,700	3,800	2,671	2,481	3,500
2. Adults Engaged	511	800	2000	658	543	1,700

Budget Totals						
	2019 Budget	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures	\$226,872	\$225,795	\$207,131	\$191,097	\$196,839	\$185,329
Difference	(\$226,872)	(\$225,795)	(\$207,131)	(\$191,097)	(\$196,839)	(\$185,329)
# of FTEs	1.07	1.07	1.07	1.07	1.07	1.07



**Program Title: Clean Water Kitsap Partnership Program**

**Program Budget: \$160,000**

**Purpose**  
 The Clean Water Kitsap/WSU Kitsap Extension Partnership provides public education and outreach activities related to water quality stewardship throughout Kitsap County. Educational outreach opportunities help to operationalize the Stormwater Utility's mission to promote and protect public health, safety, and welfare by establishing a comprehensive and sustainable approach to surface and stormwater management pursuant to federal and state laws. The Stream Stewards Program enhances knowledge and understanding of the value of stream environments and salmon through citizen involvement. The Rain Garden Mentor Program works to decrease stormwater runoff and its impacts through citizen involvement. Green Stormwater Solutions increase the capacity of green stormwater installations in use by industry professionals and small business owners on private property throughout the county.

**Strategy**  
 The Clean Water Kitsap/WSU Kitsap Extension Partnership employs such strategies as: Stream Stewards and Rain Garden Mentor Programs; recruitment and training of new and existing volunteers; providing volunteer projects; and holding educational events to promote water quality awareness for volunteers, the public, and industry professionals. Key projects beyond volunteer trainings include Professional Rain Garden, Septic Sense, Drainage Sense Pro workshops, and Salmon Tours.

**Results**  
 This program provides education to landscape and building professionals, streamside residents, volunteers, and families who attend classes and field days. Participation in installations increases awareness and results in practice change. Awareness of methods for reducing stormwater runoff and protecting salmon habitat results in cleaner water in Puget Sound and restoration of riparian environments.

<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Adults Learning	475	475	692	522	261	365
2. Youth Learning	224	224	89	61	100	0
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Adults Engaged	2,888	2,888	2180	6036	10162	3465
2. Youth Engaged	724	724	589	1061	100	1290
3. Educational Events	35	35	37	223	77	65

<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$160,000	\$150,000	\$144,115	\$96,659	\$101,086	\$86,911
<b>Expenditures</b>	\$160,000	\$150,000	\$144,115	\$96,659	\$101,086	\$88,908
<b>Difference</b>	\$0	\$0	\$0	\$0	\$0	(\$1,997)
<b># of FTEs</b>	0.17	0.17	0.17	0.17	0.17	0.17



# WSU Kitsap County Extension - 2019

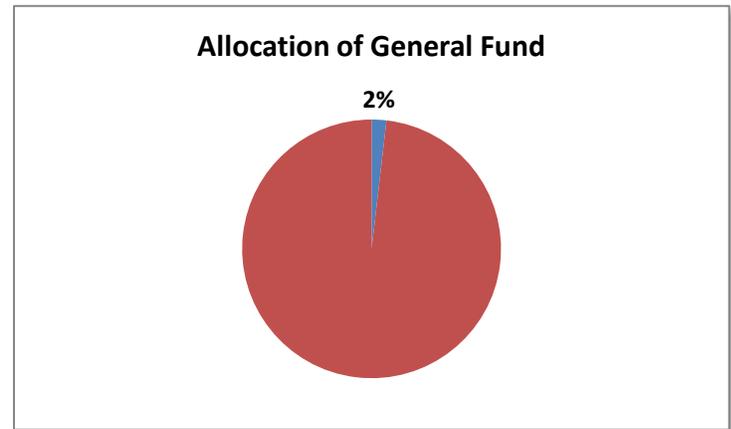
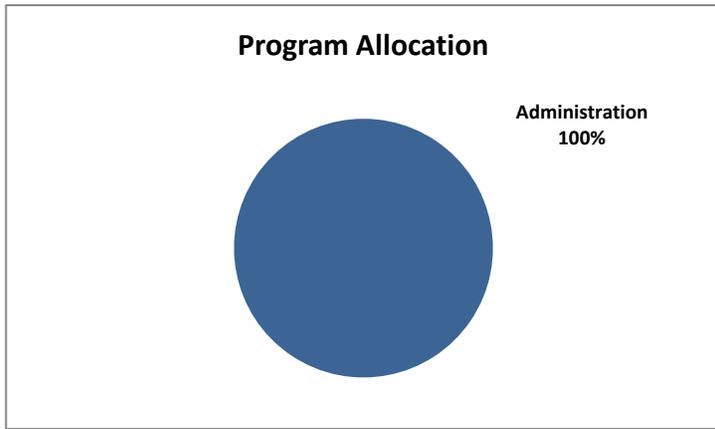
**Director**  
PARTIALLY FUNDED BY KITSAP  
COUNTY

**Office  
Support  
Supervisor**  
(0.90)

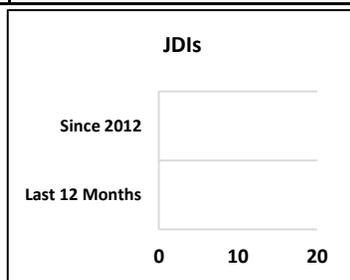
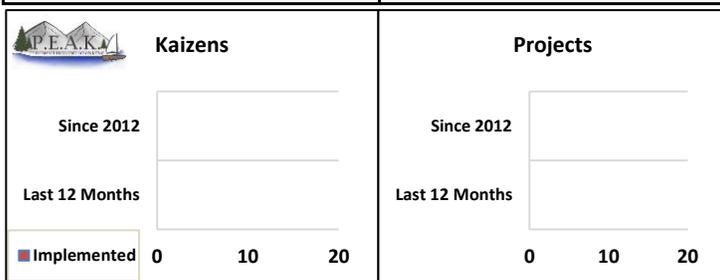
**Office  
Support  
Specialist**  
(0.80)



**Mission:** Facilities Maintenance provides property management services that include repair and maintenance of Kitsap County-owned buildings and related equipment. The department also manages capital improvement projects as well as service provider contracts for janitorial and landscaping.



Revenue	2018	2019	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$0	\$0	N/A
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$166,739	\$179,420	8%
<b>TOTAL REVENUE</b>	<b>\$166,739</b>	<b>\$179,420</b>	<b>8%</b>
Expenses	2018	2019	Change
Salaries & Benefits	\$1,017,269	\$1,014,900	0%
Supplies	\$49,000	\$82,350	68%
Services	\$695,875	\$699,654	1%
Interfund Payments	\$107,750	\$126,278	17%
Other Uses	\$0	\$0	N/A
<b>TOTAL EXPENSES</b>	<b>\$1,869,894</b>	<b>\$1,923,182</b>	<b>3%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>11.83</b>	<b>11.83</b>	<b>0.00</b>



**PEAK Program Cost Savings**



**Key Outcomes**

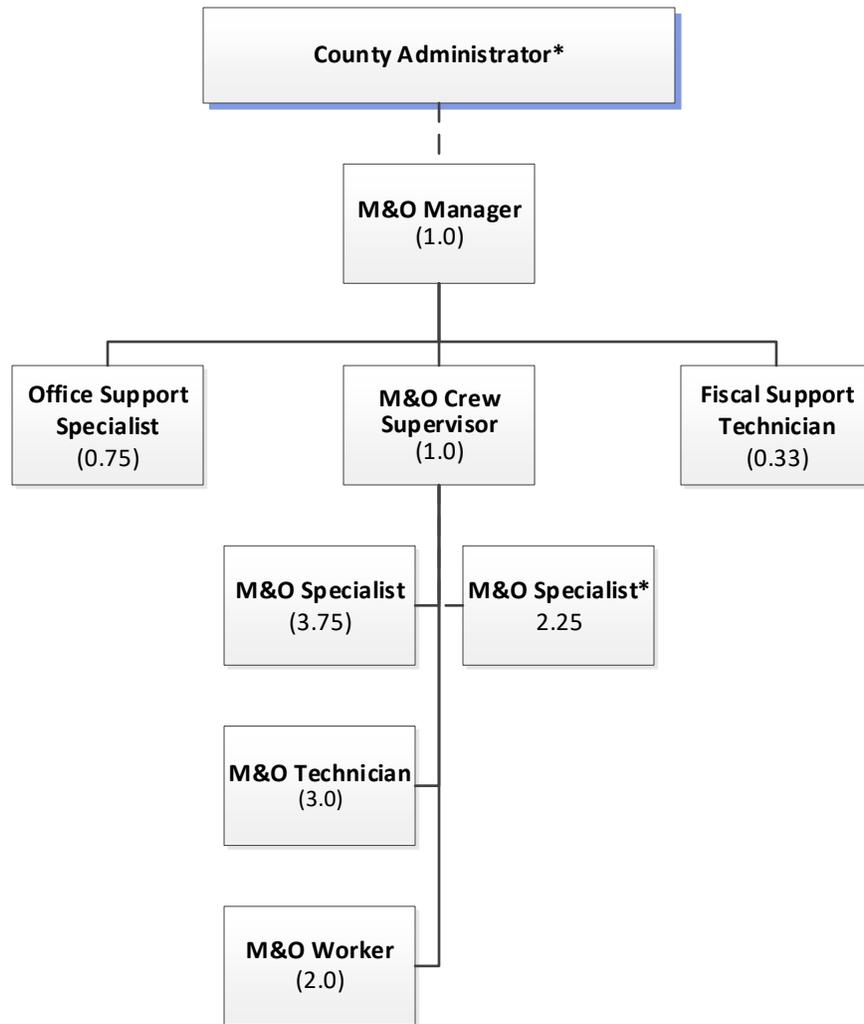




<b>Program Title: Administration</b>						
<b>Program Budget: \$1,923,182</b>						
<b>Purpose</b>	Facilities Maintenance staff provide property maintenance and management services to all Kitsap County-owned buildings and related equipment such as heating, ventilation and air conditioning (HVAC), plumbing, electrical, tenant improvements/remodels, capital improvements, and new construction. Staff also provide 24/7 emergency response to protect and prevent property damage and reduce Kitsap County's exposure to liability-related issues.					
<b>Strategy</b>	By providing oversight and monitoring of County-owned buildings and related systems, the Facilities Maintenance staff ensures the continuous operation of the facilities that are occupied by all other departments within the County. Facilities Maintenance staff also address safety concerns related to County-owned properties for the protection of staff and citizens.					
<b>Results</b>	The preservation and maintenance of the County's capital investments in buildings, property, and equipment helps prevent unplanned closures and service interruptions. Properly planned and constructed facilities reduce operational costs and maintenance workloads.					
<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Work Orders	1,700	1,700	1,686	1,207	--	--
2. Work Orders Completed	1,700	1,700	1,678	1,198	--	--
3. Tenant Imp. Projects	80	78	--	--	--	--
4. TI Projects Completed	80	71	--	--	--	--
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. # of Buildings	43	38	38	38	38	38
2. Total Square Footage	750,000 +	--	--	--	--	--
3. Contracted Services Square Footage	375,000	--	--	--	--	---
<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$179,420	\$166,739	\$181,583	\$174,030	\$279,770	\$309,710
<b>Expenditures</b>	\$1,923,182	\$1,869,894	\$1,792,475	\$1,753,975	\$1,679,869	\$1,691,586
<b>Difference</b>	(\$1,743,762)	(\$1,703,155)	(\$1,610,892)	(\$1,579,945)	(\$1,400,098)	(\$1,381,877)
<b># of FTEs</b>	11.83	11.83	12.08	12.13	11.88	11.38



# Facilities Maintenance - 2019

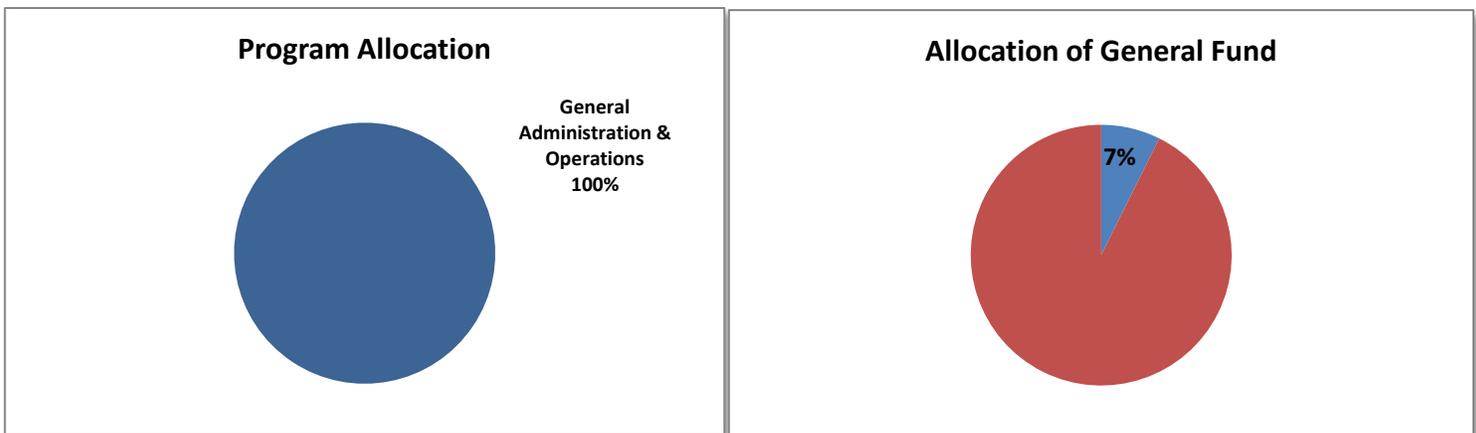


\*Positions are funded by other cost centers



**Mission:** The General Administration and Operations (GA&O) budget, administered by the Department of Administrative Services, is used to pay expenses that are not identifiable with any one specific department such as election costs, association and organization dues, and utilities for the courthouse campus. GA&O sets forth contributions to non-profit organizations and other local agencies that provide contracted services of general benefit to the County (e.g., Historical Society, Kitsap Economic Development Alliance, and the Kitsap Regional Coordinating Council); as well as the local governmental agencies that provide specific services under contract, interlocal agreement, or by law on behalf of the County (e.g., Humane Society, Health District, and Emergency Management). GA&O funds the Courthouse Security program (6.50 FTEs) supervised by staff within the Sheriff's Office. The Board of Equalization (0.80 FTE) is also funded by GA&O.

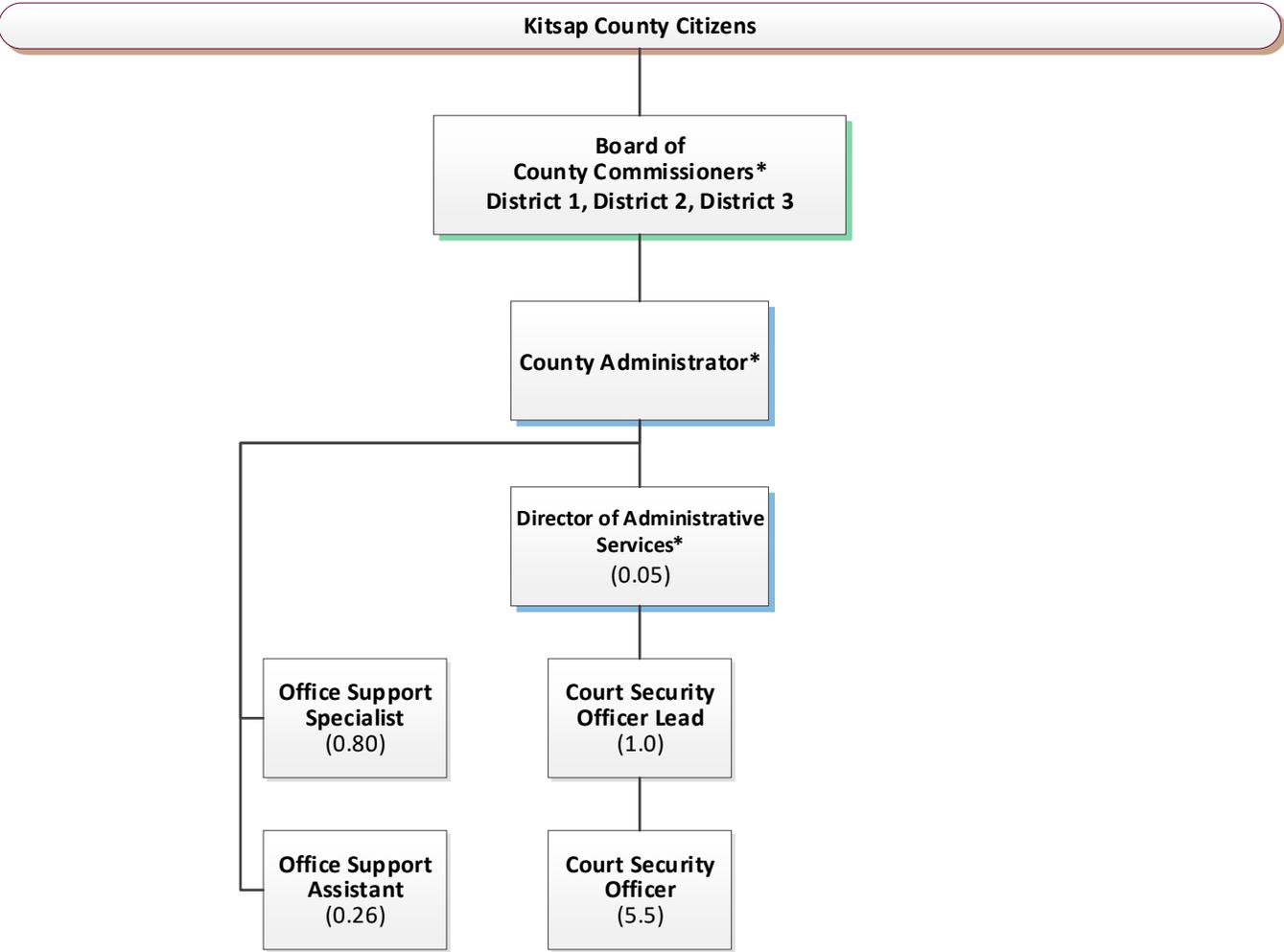
In 2016, funding for the Department of Community Development's non-permit-related activities, as well as CENCOM Emergency 911 services, were paid through GA&O. In 2017, Community Development became a stand alone cost center within the General Fund. The newly created Kitsap 911, formerly known as CENCOM, is now paid from the Sheriff's operational budget. These two changes appear as large variances in terms of financial reporting, but both programs continue to function regularly.



<b>Revenue</b>	<b>2018</b>	<b>2019</b>	<b>Change</b>
Taxes	\$61,923,197	\$67,598,896	9%
License and Permits	\$0	\$0	N/A
Intergovernmental	\$2,568,820	\$3,137,822	22%
Charges for Services	\$3,522,880	\$4,249,807	21%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$113,000	\$149,033	32%
<b>TOTAL REVENUE</b>	<b>\$68,127,897</b>	<b>\$75,135,558</b>	<b>10%</b>
<b>Expenses</b>	<b>2018</b>	<b>2019</b>	<b>Change</b>
Salaries & Benefits	-\$1,054,783	\$668,067	N/A
Supplies	\$27,300	\$22,800	-16%
Services	\$2,068,336	\$2,236,182	8%
Interfund Payments	\$1,016,139	\$1,203,289	18%
Other Uses	\$2,923,742	\$3,533,080	21%
<b>TOTAL EXPENSES</b>	<b>\$4,980,734</b>	<b>\$7,663,418</b>	<b>54%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>7.61</b>	<b>7.61</b>	<b>0.00</b>



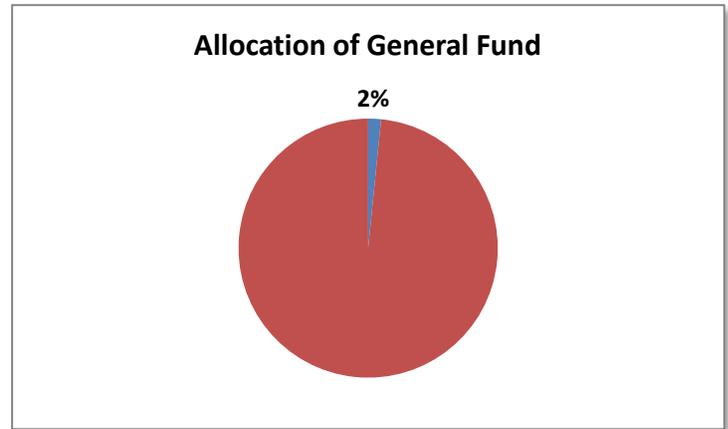
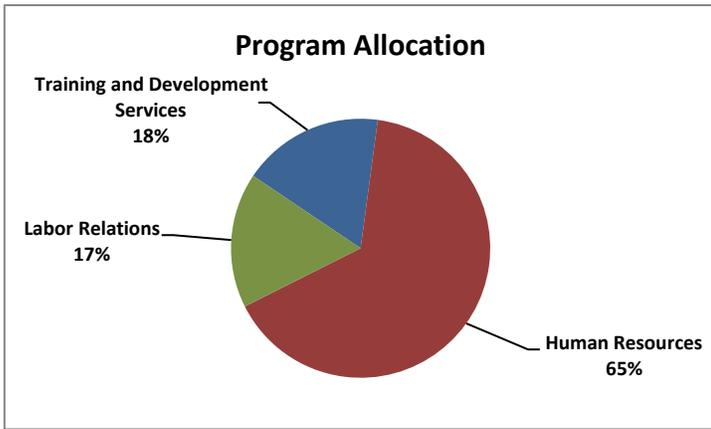
# General Administration & Operations - 2019



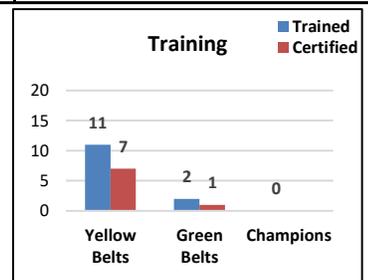
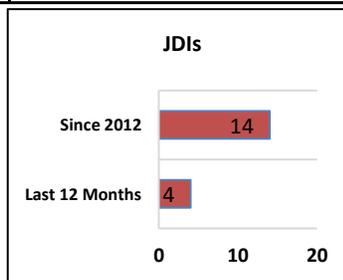
\*FTE is paid out of a different Cost Center



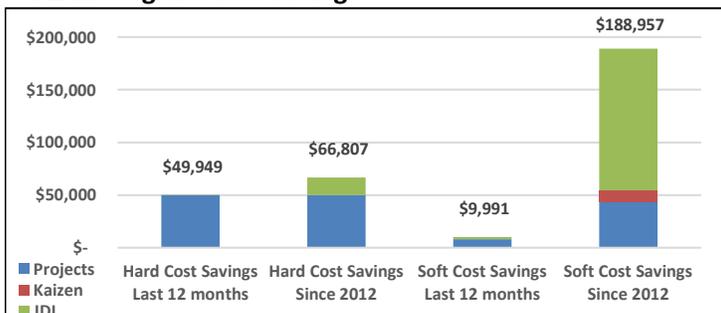
**Mission:** The Human Resources department recruits talented, career-minded leaders; supports employee development; builds trust; celebrates teamwork; and works with integrity and clear communication.



Revenue	2018	2019	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$0	\$0	N/A
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$0	\$0	N/A
<b>TOTAL REVENUE</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
Expenses	2018	2019	Change
Salaries & Benefits	\$1,323,778	\$1,313,472	-1%
Supplies	\$45,380	\$45,380	0%
Services	\$83,200	\$83,200	0%
Interfund Payments	\$149,104	\$218,638	47%
Other Uses	\$0	\$0	N/A
<b>TOTAL EXPENSES</b>	<b>\$1,601,462</b>	<b>\$1,660,690</b>	<b>4%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>12.75</b>	<b>12.90</b>	<b>0.15</b>



**PEAK Program Cost Savings**



**Key Outcomes**

Staff have worked to process-map all of HR's major processes as part of the financial management/HRIS replacement project. Throughout, staff have streamlined processes and made significant improvements, all in addition to the LEAN work identified above.



<b>Program Title: Training and Development Services</b>						
<b>Program Budget: \$293,519</b>						
<b>Purpose</b>	Training & Development provides Kitsap County employees with strategically-directed learning and development opportunities, and performance management consultation. These activities increase awareness of the County's mission, vision, and goals. They also contribute to organizational effectiveness and efficiency, positively impact employee engagement, facilitate a safe work environment, and support process improvement endeavors. Ultimately, by having a fully developed and engaged workforce, we become a more effective service provider for the residents of Kitsap County					
<b>Strategy</b>	We will: (1) introduce just-in-time learning opportunities with access to on-demand online learning; (2) develop a portal to provide easy-to-access resources with county partners; (3) introduce community-based learning; (4) consult with employing officials to revise the performance evaluation process and forms; (5) partner with other organizations, such as the Kitsap Regional Library and WorkSource, to provide employees with career planning and development opportunities; and (6) continue to evaluate organizational learning and development needs while striving to meet those needs by either developing or contracting training.					
<b>Results</b>	This department launched the first countywide employee engagement survey and are facilitating action planning. We continue to address organizational needs with a variety of training opportunities and have added coaching skills and a leadership training program in partnership with cities and special purpose districts throughout Kitsap County. Finally, we have piloted new performance management tools and processes after facilitating activities with the Clerk's Office, Community Development, Human Resources, and sections of Public Works. Three additional offices have requested to participate in the revised process going forward.					
<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. % of Classes Rated as Excellent	80%	80%	68%	64%	N/A	N/A
2. % Participants Using Training on the Job	90%	90%	N/A	N/A	N/A	N/A
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. # of Classes Offered	200	200	183	215	100	50
2. # of Appraisals Done	1,000	680	893	666	683	588
3. # of Training Hours	10,000	10,000	7,329	9,105	N/A	N/A
<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$0	\$0	\$0	\$35,000	\$50,000	\$35,000
<b>Expenditures</b>	\$293,519	\$227,764	\$193,818	\$205,017	\$202,061	\$190,618
<b>Difference</b>	(\$293,519)	(\$227,764)	(\$193,818)	(\$170,017)	(\$152,061)	(\$155,618)
<b># of FTEs</b>	1.65	1.50	1.50	1.70	1.70	1.65



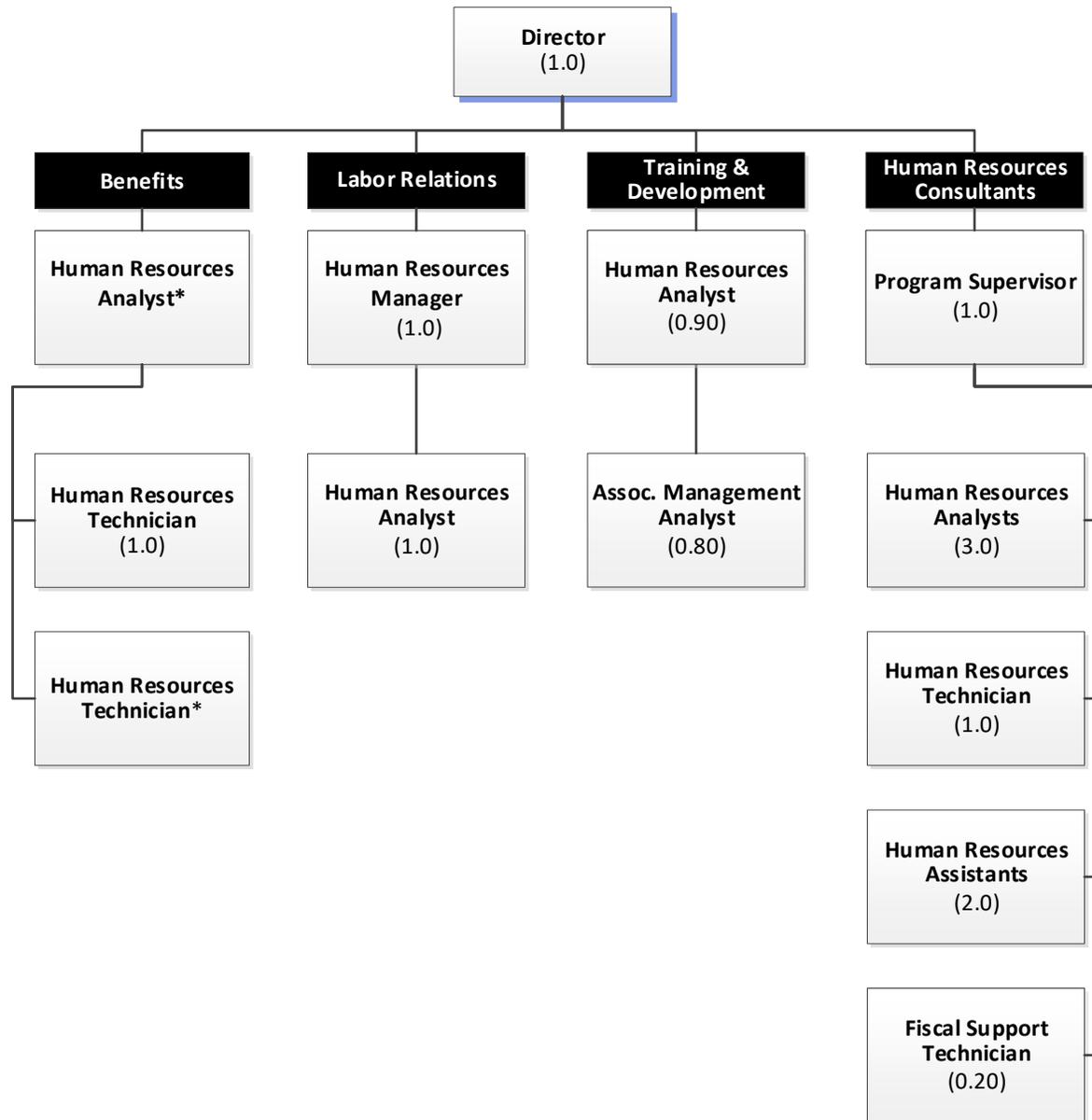
<b>Program Title: Human Resources</b>						
<b>Program Budget: \$1,087,028</b>						
<b>Purpose</b>	Human Resources partners with twenty-one offices and departments, which in turn, employ over 1,100 employees, in order to provide essential human resource-related services. Services we provide include employee relations and engagement consultation; supervisor guidance and coaching; recruitment, selection, and onboarding; classification and compensation; organizational development assistance; employee benefits administration; leave administration; performance management; investigations and disciplinary action facilitation; statutory employment requirements oversight; countywide human resources policy & procedure development/implementation; HRIS system management; administration of two merit based personnel systems (Civil Service System and all other County employees), and employee records coordination and management.					
<b>Strategy</b>	HR works to develop a competitive, sustainable total compensation package - ensuring we can attract and hire employees based upon the right competencies, at the right time, who reflect the diversity of the communities we serve. We work to offer employees opportunities to develop and grow, and support them with efficient, flexible, and customer-focused systems. By doing so, employees will be healthy, engaged, and productive. HR is leveraging data and analytics to provide more real-time and proactive assistance to departments in workforce planning and other human capital needs.					
<b>Results</b>	In 2017, Human Resources, with the input and focus of customers, redefined its mission, vision, and values, and developed a three-year strategic plan. In 2018, staff worked again to update the plan. The strategic plan requires attention to the main areas of HR work - total rewards and benefits, recruitment and hiring, diversity and inclusion, learning and development, systems, engagement and well-being, and our own HR team's development. In 2019, staff is looking to implement a new HRIS & payroll system that will provide much needed self-service functionality for managers and employees.					
<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. % of New Hires Completing Probation	95.0%	98.0%	91.0%	89.7%	82.7%	79.0%
2. # of Days from Requisition to Offer	50.00	50.00	74.30	48.35	55.36	56.18
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. # of Applicants	7,500	8,000	7,406	5,779	6,558	7,902
2. # of Recruitments	255	250	255	259	165	180
3. # of FMLA Requests Processed	200	200	293	282	N/A	N/A
4. # of Classification Studies Completed	20	15	15	96 (appeals & reorgs)	35; Comp Study	32
<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$0	\$0	\$0	\$41,854	\$26	\$15,030
<b>Expenditures</b>	\$1,087,028	\$1,052,951	\$899,035	\$928,857	\$876,934	\$849,693
<b>Difference</b>	(\$1,087,028)	(\$1,052,951)	(\$899,035)	(\$887,003)	(\$876,908)	(\$834,662)
<b># of FTEs</b>	9.00	9.00	9.00	10.00	8.35	7.61



<b>Program Title: Labor Relations</b>						
<b>Program Budget: \$280,143</b>						
<b>Purpose</b>	<p>Labor Relations serves as the lead in developing, negotiating, and administering Kitsap County's thirteen collective bargaining agreements - covering nineteen bargaining units and 724 employees or 65% of the County's total workforce. We provide strategic input and support to the Board of County Commissioners, elected officials, and department directors - including analysis of collective bargaining proposals, strategic considerations in collective bargaining, and management and improvement of represented employee relations. In negotiations and contract administration, we provide direction, consultation and training, and work to ensure consistency and compliance with collective bargaining agreements, laws, and codes. In employee and union grievances, arbitrations, and other disciplinary matters, we coordinate effective responses that are fair, consistent, limit County liability, and improve employee and union relations with the County.</p>					
<b>Strategy</b>	<p>Labor Relations works to negotiate a sustainable and competitive total compensation and rewards package for the County's represented employees. We work closely with management, officials, and contract administrators to ensure that collective bargaining agreements are meeting their day-to-day operational needs while analyzing and recommending contracts and other terms to ensure that the packages offered are sustainable - resulting in stable and predictable public services and employment terms. We engage with labor unions and represented employees in a collaborative, interest-based approach.</p>					
<b>Results</b>	<p>In 2018, Labor Relations settled two full contracts that expired in 2017; concluded negotiations on another contract that expired in 2016; and negotiated six wage, and seven health benefits, reopeners. There is one outstanding contract open for negotiations that expired in 2017. Eight contracts will be open in 2018 for negotiations, along with three additional reopeners for health care benefits and/or wages.</p>					
<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. % Union Contracts Negotiated Pre-expiration	50%	71%	63%	50%	57%	N/A
2. % Union Contracts Settled	85%	84%	91%	92%	70%	80%
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. # Contracts and Re-openers Negotiated	13	13	14	13	15	15
2. # of MOUs Negotiated	25	25	20	32	11	N/A
3. # of Grievances Settled	5	5	4	7	8	8
<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Expenditures</b>	\$280,143	\$320,747	\$292,926	\$178,083	\$205,974	\$177,841
<b>Difference</b>	(\$280,143)	(\$320,747)	(\$292,926)	(\$178,083)	(\$205,974)	(\$177,841)
<b># of FTEs</b>	2.25	2.25	2.25	2.25	2.90	2.27



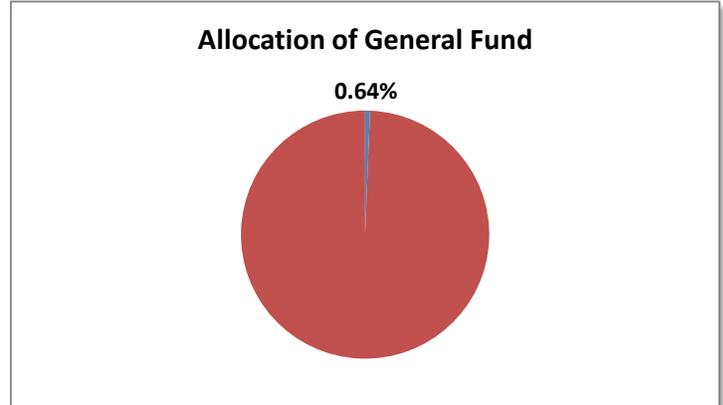
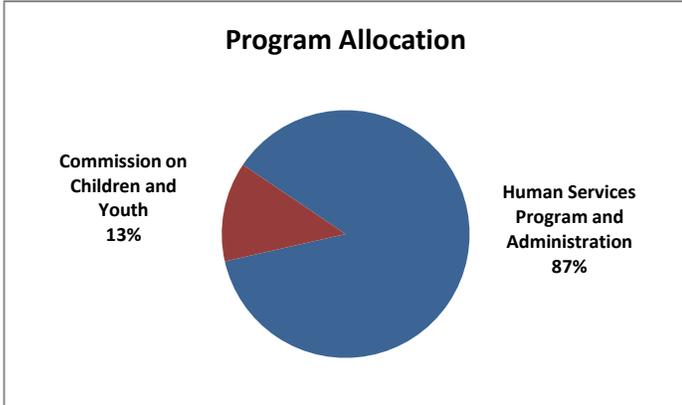
# Human Resources Department - 2019



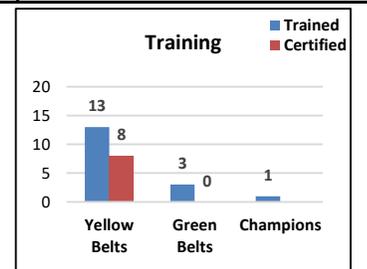
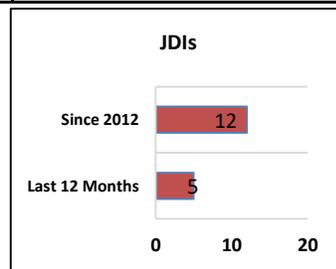
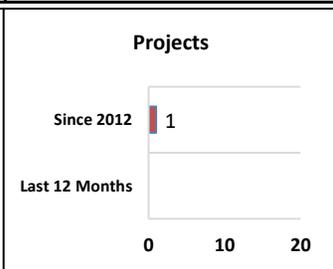
\*FTEs are paid out of the Employer Benefit Fund



**Mission:** Serve the community by providing superior and responsive services and support to develop, fund, coordinate, and deliver essential and effective human services that address individual and community needs, preserve the rights and dignity of those they serve, and promote the health and well-being of all Kitsap-area residents.



Revenue	2018	2019	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$0	\$0	N/A
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$0	\$0	N/A
<b>TOTAL REVENUE</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
Expenses	2018	2019	Change
Salaries & Benefits	\$111,228	\$137,539	24%
Supplies	\$3,550	\$3,550	0%
Services	\$138,423	\$138,423	0%
Interfund Payments	\$36,762	\$40,449	10%
Other Uses	\$158,226	\$344,713	118%
<b>TOTAL EXPENSES</b>	<b>\$448,189</b>	<b>\$664,674</b>	<b>48%</b>
<b>FTEs (Full Time Equivalent)</b>	<b>0.95</b>	<b>1.15</b>	<b>0.20</b>



**PEAK Program Cost Savings**



**Key Outcomes**

Homes for All project reduced the number of Veterans living without shelter from 45 in September 2015, to functionally zero in January 2017.

Kitsap Recovery Center moved inpatient and outpatient rehabilitation and detox services from Bremerton to Port Orchard to begin the remodel of the new crisis triage center.

Transitioned Medicaid Chemical Dependency contracts and funding from state into Salish Behavioral Health Organization.



<b>Program Title: Direct Programming and Administration</b>						
<b>Program Budget: \$578,346</b>						
<b>Purpose</b>	<p>This department provides County resources in two areas: 1) direct program services, and 2) administrative support of Human Services initiatives.</p> <p>Direct program services include:</p> <ul style="list-style-type: none"> <li>• Personnel and operating expenses to continue the provision of basic intervention, outreach, legal advocacy, and education services for survivors of domestic violence and sexual assault.</li> <li>• Support to unsheltered, homeless families and individuals - including temporary housing and a safe car park, case management, counseling, and other activities related to homelessness.</li> </ul> <p>Administrative responsibilities include:</p> <ul style="list-style-type: none"> <li>• 475 Human Service contracts with over 100 community service agencies, 19 governmental agencies, and 5 tribal authorities.</li> <li>• Processing over 240 voucher payments and 60 revenue billings per month.</li> <li>• Funding of 10% of the staff liaison position for the Veterans Assistance Program and committees.</li> </ul>					
<b>Strategy</b>	<p>The provision of direct programming and administration for the Human Services department helps Kitsap County government meet its responsibility and goal to protect and promote the safety, health, and welfare of our citizens in an efficient, accessible, and effective manner.</p>					
<b>Results</b>	<p>This is the foundation for the Human Services Department to reach the goal of achieving high levels of community participation, county program planning, service coordination and collaboration, and effective administration of Human Services programs.</p>					
<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. # of Crisis and Informational Calls	5,000	5,000	4,500	5,043	4,621	4,711
2. # of Emergency Shelter Customers who Moved into Permanent Housing	20	20	10	20	16	10
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. # of Contracts, Grants, and Amendments	475	525	500	407	294	204
2. # Served in Domestic Violence	4,000	4,000	6,000	5,826	5,165	6,000
<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$0	\$0	\$12	\$12	\$24	\$0
<b>Expenditures</b>	\$578,346	\$362,664	\$163,040	\$174,069	\$156,901	\$162,421
<b>Difference</b>	(\$578,346)	(\$362,664)	(\$163,028)	(\$174,057)	(\$156,877)	(\$162,421)
<b># of FTEs</b>	0.75	0.55	0.55	0.55	0.55	0.55



**Program Title: Commission on Children and Youth**

**Program Budget: \$86,328**

**Purpose**

The Kitsap County Commission on Children and Youth is an appointed body comprised of the Kitsap County Board of County Commissioners and up to twenty-four representatives from education, juvenile justice, law enforcement, community leadership, non-profit organizations, and health and social services. Established by resolution in 1988, the Commission's charge is to advise the County Commissioners and residents on the needs of children, youth, and families based on periodic assessments; facilitate coordination of information among agencies to maximize resources; and to advocate for an environment that fosters healthy, self-sufficient, responsible, and productive children, youth, and families.

**Strategy**

The foundation for the Commission's work is rooted in the Search Institute's Developmental Assets Framework model for positive youth development. The Commission supports efforts in the community to build assets through training and community awareness events, funding positive youth development and family strengthening programs, providing youth leadership training, distributing asset-building educational materials, and providing opportunities for adult leadership development. The Commission also supports Kitsap Youth In Action and Kitsap Cares About Kids matching grant programs.

**Results**

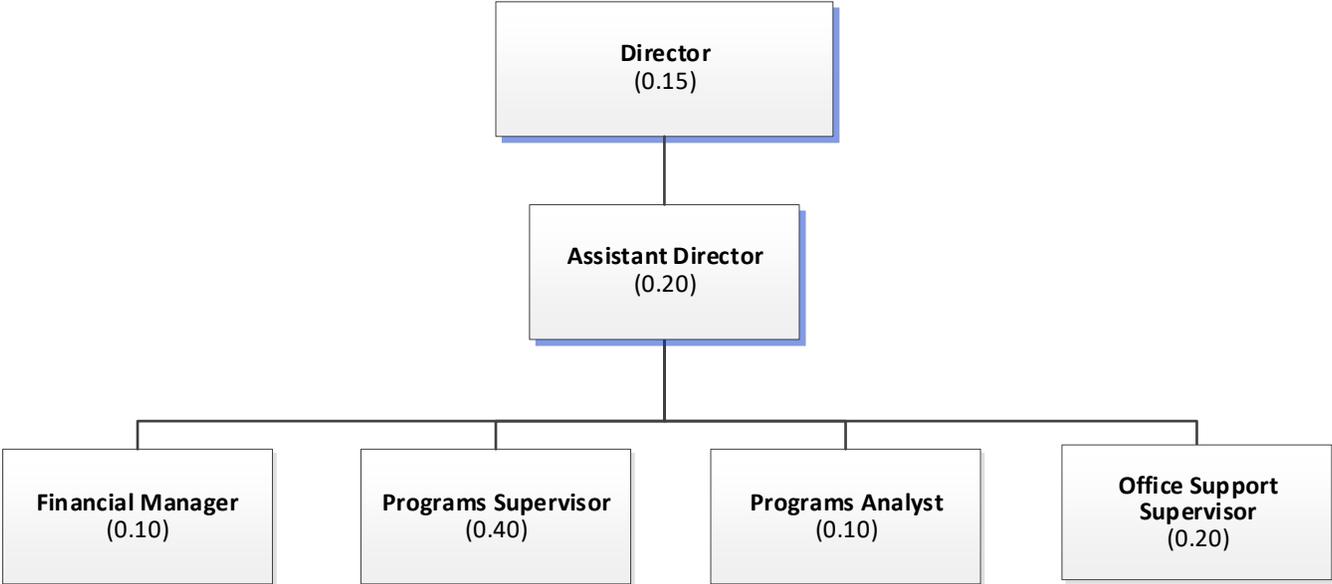
This department funds local programs that are improving the lives of Kitsap County children and youth through partnerships with the private sector. For every public dollar invested in these partnerships, the private sector matches, and in some cases exceeds, the County's contribution. In 2019, we will invest \$35,000 into these partnerships which, when matched, will provide a total investment of \$70,000 in direct services to Kitsap children and youth.

<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Private Funds Leveraged for Youth Development	\$19,500	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
2. # Youth Volunteer Hours in the Community	1,000	800	1,000	625	1,000	1,000
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. # Youth Participating in Summer/After School Prog.	500	500	300	475	300	300
2. # Youth Participating in Teen Action Groups	45	45	40	37	40	40

<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Expenditures</b>	\$86,328	\$85,525	\$82,406	\$74,624	\$61,918	\$65,786
<b>Difference</b>	(\$86,328)	(\$85,525)	(\$82,406)	(\$74,624)	(\$61,918)	(\$65,786)
<b># of FTEs</b>	0.40	0.40	0.40	0.40	0.40	0.41

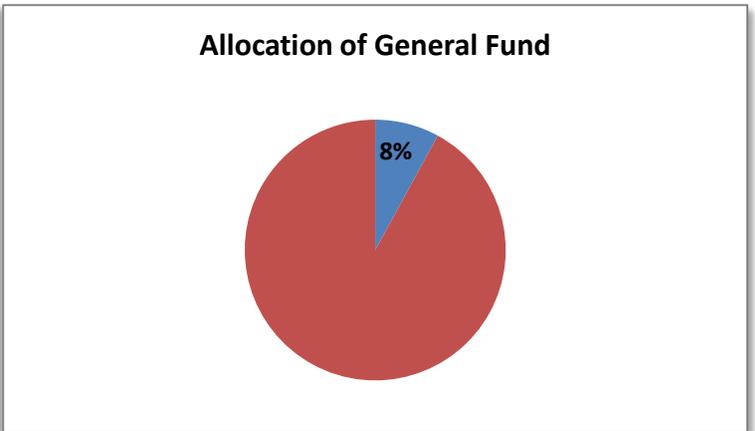
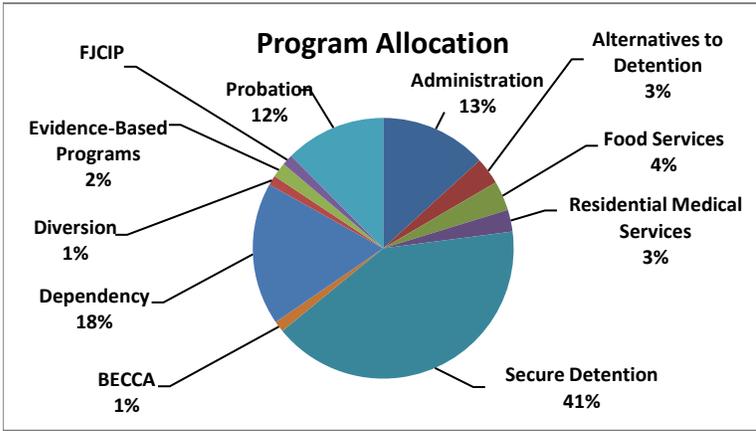


# Human Services Department – 2019 General Fund

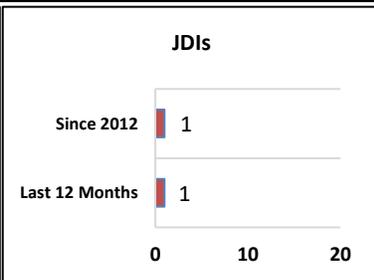
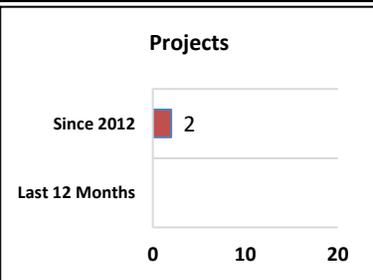




**Mission:** Juvenile and Family Court Services/Superior Court is committed to providing innovative, comprehensive, and effective services to youth, families, schools, and the community within a quality work environment, by professional and caring staff.



Revenue	2018	2019	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$1,044,345	\$984,220	-6%
Charges for Services	\$19,762	\$80,908	309%
Fines and Forfeits	\$2,424	\$1,860	-23%
Misc/Other	\$1,618,690	\$1,784,467	10%
<b>TOTAL REVENUE</b>	<b>\$2,685,221</b>	<b>\$2,851,455</b>	<b>6%</b>
Expenses	2018	2019	Change
Salaries & Benefits	\$6,384,154	\$6,365,409	0%
Supplies	\$105,096	\$220,337	110%
Services	\$1,304,489	\$1,193,508	-9%
Interfund Payments	\$416,825	\$398,660	-4%
Other Uses	\$123,465	\$123,465	0%
<b>TOTAL EXPENSES</b>	<b>\$8,334,029</b>	<b>\$8,301,379</b>	<b>0%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>63.00</b>	<b>62.00</b>	<b>-1.00</b>



**PEAK Program Cost Savings**



**Key Outcomes**

Detention, as a process and a place, will enter Phase 2 to now create the environment.  
 Continued improvement to the electronic case management software.  
 Monitor federal timeline requirements for improvements in dependency.  
 Post-Dispositional Treatment Court and Girls' Court.  
 Evidence based education and employment training.



<b>Program Title: Administration</b>						
<b>Program Budget: \$1,098,428</b>						
<b>Purpose</b>	Administration provides services that are crucial to the Juvenile Department. Critical and/or mandated tasks include arrest warrant processing; performing criminal history background checks for employees, contractors, and volunteers; payroll, grant, and contract billing for all of the programs within the department; rapid processing of referrals for all units; offender court calendar coordination; school notification; updating and maintaining criminal history records; and reception duties for the building. Staff members assist former clients with sealing their records to help remove employment, education, and housing barriers. The FTEs included in this budget are the Department Administrator, Admin Manager, Management Analyst, Fiscal Support Specialist and Technician, Office Support Coordinator, and Office Support Specialist. The budget for this cost center also includes the expense of six of the department's seven vehicles, as well as the utility costs for the majority of the building.					
<b>Strategy</b>	Administration's strategy is to provide necessary support to all programs within the department in an accurate and timely manner. This unit is currently focused on cross-training to ensure that mandated and critical tasks are carried out daily. Cross-training has made it possible for this unit to meet various required deadlines and helped to create a well-rounded team with knowledge in many areas of the department.					
<b>Results</b>	This unit continues to bring in grant and contract revenue to help offset the funding needed from the General Fund. Referrals from the Prosecutor's Office and Department of Social and Health Services continue to be processed for units in a timely manner which allows Court Service Officers to start services promptly.					
<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Recovered Revenue (Less 1/10th Tax)	\$1,324,989	\$1,285,221	\$1,461,195	\$1,712,420	\$1,735,256	\$1,577,027
2. Warrants Processed	558	252	563	231	304	427
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Offender Files Opened	250	260	271	289	344	373
2. Dependency Files Opened	250	250	225	220	243	177
3. Diversion Files Opened	240	220	230	175	314	256
<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$2,850	\$3,300	\$14,967	\$15,965	\$8,028	\$7,063
<b>Expenditures</b>	\$1,098,428	\$1,044,291	\$932,636	\$882,324	\$770,546	\$727,101
<b>Difference</b>	(\$1,095,578)	(\$1,040,991)	(\$917,669)	(\$866,359)	(\$762,518)	(\$720,038)
<b># of FTEs</b>	7.00	7.00	7.00	7.00	7.00	7.00



<b>Program Title: Alternatives to Detention</b>						
<b>Program Budget: \$276,852</b>						
<b>Purpose</b>	<p>Work Crew is a community-based program that provides meaningful community reparation opportunities for probationers through the utilization of various work sites including, but not limited to, Kitsap County Parks &amp; Recreation, the Clear Creek Trail system, Habitat for Humanity, Gorst/Grover Creek hatcheries, Poulsbo Fish Park, Bremerton Fire Department, South Kitsap Helpline, Port of Kingston, and litter clean-up. Electronic home monitoring is an alternative method of home incarceration through the use of electronic surveillance.</p>					
<b>Strategy</b>	<p>Alternatives provide a venue for sentenced youth to perform community reparation hours in lieu of serving time in detention. This program has been recognized for providing meaningful work opportunities while restoring the community for the harm done through a juvenile’s criminal conduct. Many of the work sites and projects that are selected are those that are environmentally friendly and sustainable – such as the Howe Farm and Gorst Creek Nursery projects. This program provides broadly defined work skills and career guidance to youth who would otherwise likely not be afforded the opportunity.</p>					
<b>Results</b>	<p>This is a restorative justice program whereby youth repay the community for their criminal acts while being placed on the lesser-restrictive alternatives of work crew and electronic home monitoring. These selected youth are not occupying bed space in secure detention which also saves the associated costs (e.g., staffing, food, and medical). At the same time, these youth are acquiring life skills and learning job skills that will assist them in becoming more productive members of society.</p>					
<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Bed Days Saved WC & EHM	800	940	796	964	971	874
2. EHM Days Completed	600	685	578	706	678	603
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Youth Placed on Work Crew	115	135	110	136	155	140
2. Hours Spent in Community Litter Pickup	75	75	66	40	94	168
3. Hours Youth Worked in Community	1,300	1,500	1,417	1,547	1,905	1,761
<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$560	\$800	\$2,400	\$2,293	\$3,044	\$3,795
<b>Expenditures</b>	\$276,852	\$265,654	\$243,364	\$252,211	\$228,172	\$215,036
<b>Difference</b>	(\$276,292)	(\$264,854)	(\$240,964)	(\$249,918)	(\$225,128)	(\$211,241)
<b># of FTEs</b>	3.00	3.00	3.00	3.00	3.00	3.00



<b>Program Title: Food Services</b>						
<b>Program Budget: \$304,909</b>						
<b>Purpose</b>	<p>Juveniles are fed three times per day plus an evening snack, with all meals meeting United States Department of Agriculture (USDA) requirements. Because we are in compliance with USDA requirements, we receive reimbursement through the School Breakfast/Lunch Program administered by the State of Washington Office of the Superintendent of Public Instruction (OSPI).</p>					
<b>Strategy</b>	<p>Youth who are in the care of the detention facility are provided three nutritious, well-balanced meals and one snack per day. Lunches are also provided to Kitsap Alternative Transition School (KATS) students. Staff must comply with the USDA standards for portion size, protein, fat, carbohydrates, and sodium while also being vigilant of various child allergies (e.g., nut, gluten, lactose). Nutritious food is seen as one prong to an individual's successful recovery. A five-week rotating menu has been developed for KRC clientele that is consistent with adult serving standards for portion size, calories, protein, fat, carbohydrates, and sodium. Similar to the rigors of detention, accommodations are also made for KRC clientele with allergies.</p>					
<b>Results</b>	<p>This program has a reimbursable cost element built in which garners USDA monies for the School Breakfast/Lunch Program in the form of dollars and food supplies (commodities) for the feeding of detention and KATS youth. The department has costed out the preparation of meals rendered to KRC, figuring only for the consumables with no labor costs calculated in the per meal cost.</p>					
<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Number FTE ServeSafe Certified	3/3 or 100%	3/3 or 100%	3/3 or 100%	3/3 or 100%	3/3 or 100%	3/3 or 100%
2. Health Department Inspection Rating	100%	100%	100%	100%	100%	100%
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Number of Meals Served, Staff and Youth	18,114	20,000	23,272	21,650	25,123	27,247
2. Number of KATS Meals Served	1,470	1,200	1,251	1,417	1,359	1,249
3. Number of KRC Meals Served	30,576	N/A	5,412	N/A	N/A	N/A
<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$82,756	\$23,856	\$28,782	\$32,728	\$32,393	\$40,991
<b>Expenditures</b>	\$304,909	\$236,829	\$243,083	\$236,414	\$223,738	\$236,707
<b>Difference</b>	(\$222,153)	(\$212,973)	(\$214,301)	(\$203,686)	(\$191,345)	(\$195,716)
<b># of FTEs</b>	3.00	3.00	3.00	3.00	3.00	3.00



<b>Program Title: Residential Medical Services</b>						
<b>Program Budget: \$224,839</b>						
<b>Purpose</b>	This program is important because appropriate medical attention and care for all detainees is necessary to minimize exposure to litigation due to lack of proper medical care.					
<b>Strategy</b>	A team of medical professionals (all overseen by a medical doctor) provide sick call, well call, and medication pass services to the juveniles. The medical clinic is capable of providing all of the services of an urgent care facility with the exception of x-rays, which are out-serviced.					
<b>Results</b>	This program reflects an innovative and creative service delivery by combining preventative health care with urgent health care needs. Immunizations and tuberculosis testing provides protection, early detection, and treatment for the patient, as well as protection for the public.					
<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. MD/ARNP/PA Available & On Call 24/7	100% ARNP/MD	100%	100% ARNP/MD	100%	100%	100%
2. RN Available to Detainees	100% 5 Days/Week	100% 5 Days/Week	100% 5 Days/Week	100% 5 Days/Week	100% 4 Days/Week	100% 4 Days/Week
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Sick Call Visits	500	3000	350	3269	390	969
2. Medication Administrations	5,000	3,500	5,422	10,267	720 (CCS Sept–Dec)	2,360
<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Expenditures</b>	\$224,839	\$218,290	\$209,738	\$214,551	\$251,122	\$284,124
<b>Difference</b>	(\$224,839)	(\$218,290)	(\$209,738)	(\$214,551)	(\$251,122)	(\$284,124)
<b># of FTEs</b>	0.00	0.00	0.00	0.00	0.00	0.00



<b>Program Title: Secure Detention</b>						
<b>Program Budget: \$3,413,313</b>						
<b>Purpose</b>	As required by statute, secure detention, together with its ancillary components, provides community protection (public safety) and rehabilitation opportunities under one roof. Detention provides living accommodations for juveniles pending trial or found guilty of an offense, probation violation, and/or contempt for civil infractions.					
<b>Strategy</b>	Inclusive of providing safety and security for juveniles and staff, are the adjunct services of food services and medical health care. Additional core services within secure detention are: 1) Education – the Olympic Educational Service District (OESD) #114 provides educational, tutorial, and GED services for juveniles in its care; and also administers the services of Kitsap Alternative Transition School (KATS). 2) Mental Health – DMHPs from Kitsap Mental Health provide for the emotional and therapeutic needs of juveniles, occasionally requiring hospitalization and the use of psychiatric facilities.					
<b>Results</b>	By providing the structured program described above, the number of incidents of detainee/staff or detainee/detainee assaults is minimized. There have been no attempted or actual escapes from the building or its perimeter. Detainees’ mental health needs are aggressively addressed, thereby minimizing the exposure to harm or death by suicide. Detainees’ medical needs are also aggressively addressed, thereby minimizing the myriad cross-contamination possibilities (e.g., TB, meningococcal disease, and common cold/flu). Well call is also provided (e.g., pregnancy).					
<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Training Hours for Detention Staff	992	1,200	992	1,200	600	600
2. Hours of Safety Checks	2,190	2,920	2,920	2,920	2,920	2,920
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Average Daily Population	10.3	12.0	12.7	14.0	14.5	19.2
2. Bookings	240	486	272	723	589	875
<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$1,702,900	\$1,502,900	\$1,453,719	\$1,277,047	\$835,616	\$798,702
<b>Expenditures</b>	\$3,413,313	\$3,543,975	\$3,069,268	\$2,931,028	\$2,851,887	\$2,781,234
<b>Difference</b>	(\$1,710,413)	(\$2,041,075)	(\$1,615,549)	(\$1,653,981)	(\$2,016,271)	(\$1,982,532)
<b># of FTEs</b>	26.00	27.00	27.00	29.25	29.25	29.25



<b>Program Title: BECCA</b>						
<b>Program Budget: \$111,818</b>						
<b>Purpose</b>	<p>BECCA programs include Truancy, At-Risk Youth (ARY), and Child in Need of Services (CHINS). Services include assessing needs, developing a case plan, and monitoring compliance with school attendance. Under ARY and CHINS, court services officers (CSO) provide information and assistance in facilitating the court process for parents and youth in conflict. BECCA programs provide for the safety and health of the community by intervening with children who are at risk of dropping out, who are experiencing serious conflict with parents, or who are endangering themselves through their own behavior. Services are intended to increase skills to resolve deficiencies that brought the family to the attention of the court - creating a safe, stable, and permanent home so the children can thrive and ultimately have the opportunity to become healthy, productive citizens in the community.</p>					
<b>Strategy</b>	<p>In September 2012, the Juvenile department implemented an abatement process by which youth experiencing truancy problems go before a board consisting of school officials and the Juvenile department's truancy officer. This meeting is in lieu of a traditional truancy board and initial response hearing; thereby avoiding costs associated with court hearings. Abatement meetings are an early intervention in addressing issues related to truancy and the potential risk of further involvement in the court system. Abatement meetings are also a cost efficient alternative to formal court hearings.</p>					
<b>Results</b>	<p>The number of truancy court hearings in 2017 were down 91% from 2013. We believe this is primarily the result of the truancy abatement process that the Juvenile department implemented with the schools in September 2012.</p>					
<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. # Attended an Abatement Meeting	150	100	111	74	76	64
2. CHINS/ARY Disposition Orders Entered	25	25	16	23	23	27
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. # Truancy Court Hearings	15	25	15	30	143	160
2. # of CHINS/ARY Petitions Filed	25	25	19	23	23	27
<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$111,818	\$116,479	\$125,253	\$115,517	\$102,276	\$112,705
<b>Expenditures</b>	\$111,818	\$116,479	\$125,253	\$115,517	\$102,276	\$112,705
<b>Difference</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b># of FTEs</b>	1.08	1.08	1.25	1.25	1.25	1.25



**Program Title: Dependency**

**Program Budget: \$1,470,138**

<b>Purpose</b>	<p>Court Services Officers in the Dependency program are responsible for: 1) representing the best interest of abused, neglected, and abandoned children in dependency matters; 2) conducting investigations and providing testimony in court; 3) assessing risk and need for foster care placement and making placement recommendations to the Court; 4) monitoring progress by maintaining regular contact with children, parents, and professionals to ensure participation in services and to assess the need for modification of the service plan (such as pursuing termination of the parent-child relationship); 5) recruitment, training, supervision, and retention of Court Appointed Special Advocate (CASA) volunteers; 6) representing the best interest of children in adoption proceedings; and, 7) performing the role of guardian ad litem (GAL) in emancipation proceedings.</p>
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<b>Strategy</b>	<p>Dependency services provide for the safety and health of the community by protecting the children who are at risk of harm as a result of severe conditions in the family. Services are intended to increase the skills needed to resolve the deficiencies that brought the family to the attention of the court - creating a safe, stable, and permanent home so the children can thrive and ultimately have the opportunity to become healthy, productive citizens in the community. Recruitment and training of CASA volunteers enhances services to dependent children by reducing the number of children per caseload, thereby increasing the quality of service to each child.</p>
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<b>Results</b>	<p>In 2017, 225 dependency petitions were filed, a 27% increase in dependency filings from 2014. Conversely, offender filings have decreased by 27% since 2014. In response to the increase in dependency filings and the decrease in offender filings, two Court Services Officers were transferred from the Offender Unit to the Non-Offender Unit in March 2018 in order to reduce the caseload numbers of the Court Services Officers in the Non-Offender Unit.</p>
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<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Cost of Attorney GAL @ \$50 per hour	\$500,000	\$450,000	\$483,000	\$425,000	\$452,400	\$427,500
2. Permanency Achieved	180	200	155	189	171	194
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Dependency Filings	250	250	225	220	243	177
2. CASA Caseload	170	165	161	154	136	151

<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$129,647	\$109,095	\$99,672	\$125,220	\$134,256	\$166,790
<b>Expenditures</b>	\$1,470,138	\$1,283,871	\$1,227,429	\$1,086,000	\$908,273	\$880,316
<b>Difference</b>	(\$1,340,491)	(\$1,174,776)	(\$1,127,757)	(\$960,780)	(\$774,017)	(\$713,526)
<b># of FTEs</b>	11.42	9.50	9.25	8.75	7.75	7.75



<b>Program Title: Diversion</b>						
<b>Program Budget: \$100,674</b>						
<b>Purpose</b>	<p>Diversion is a program for first-time misdemeanor and gross misdemeanor offenders, diverting them away from the formal court process. This program is responsible for public safety by holding youth accountable for their criminal behavior and restoring the victims of crime. Key tasks include: 1) evaluating and assessing youth to determine level of risk to reoffend and treatment/educational needs; 2) establishing and monitoring diversion agreements; 3) ensuring that juvenile offenders make full restitution to the victims and the community through payment of restitution to the victim and community restitution; and, 4) delivering services that reduce risk factors linked to criminal behavior. State funds are provided for evidence-based programs that have demonstrated a reduction in recidivism.</p>					
<b>Strategy</b>	<p>The Diversion program provides for the safety and health of the community by reducing the risk to reoffend. Because youth are “diverted” away from the formal court process, costs associated with court hearings and probation are avoided. The number of youth on probation is reduced as a result of the diversion process, allowing probation counselors the ability to address the needs of higher-risk youth. Volunteers are utilized on diversion boards, thereby avoiding costs associated with staff involvement in diversion agreements.</p>					
<b>Results</b>	<p>Eighty percent of the youth who signed diversion contracts in 2017 successfully completed the requirements of the contracts. The number of youth who complete diversion contracts reduces the number of youth placed on probation and the number of court hearings.</p>					
<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Completed Diversion Contracts	192 (90%)	198 (90%)	183 (80%)	197 (97%)	274 (87%)	236 (92%)
2. Completed Community Service Hours	2,000	2,145	1,500	1,707	2,286	1,332
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Diversion Contracts Offered	240	220	230	175	314	256
2. Cases Referred to Diversion Board	109	99	88	79	71	57
3. Cases Referred to Services	128	123	125	98	221	209
<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$10,236	\$7,300	\$7,987	\$12,260	\$12,168	\$14,084
<b>Expenditures</b>	\$100,674	\$96,615	\$100,243	\$104,370	\$93,264	\$93,476
<b>Difference</b>	(\$90,438)	(\$89,315)	(\$92,256)	(\$92,110)	(\$81,096)	(\$79,392)
<b># of FTEs</b>	0.88	0.88	1.00	1.00	1.00	1.00



**Program Title: Evidence-Based Programs**

**Program Budget: \$153,074**

<b>Purpose</b>	Functional Family Therapy (FFT), Aggression Replacement Training (ART), and Coordination of Services (COS) are evidence-based programs that have been found to reduce recidivism. FFT is a program that is designed to motivate juvenile offenders and their families toward change, teach the family how to change a specific critical problem identified by the family, and help the family generalize their problem-solving skills. ART is a 10-week educational program conducted with groups of eight to ten juvenile offenders who meet three times a week. Youth are expected to learn to substitute pro-social thinking and behavioral skills for aggressive and other anti-social activities. COS provides a twelve-hour educational program to low-risk juvenile offenders and their parents. The goals of COS are to describe the consequences of continued delinquent behavior, stimulate goal setting, review the strengths of the youth and family, and explain what resources are available for helping to achieve a positive pro-social future for the youth.
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<b>Strategy</b>	Evidence-based programs provide for the safety and health of the community by reducing the risk to reoffend and by making positive changes in the functioning of youth and families. Youth and family involvement in evidence-based programs reduces recidivism – generating between three and twenty-three dollars in savings (avoided crime costs) for every taxpayer dollar spent (Source: Washington State Institute for Public Policy (WSIPP) Report, December 2017).
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<b>Results</b>	The cost savings to Kitsap County taxpayers was \$697,779 for the life of the juvenile offenders who successfully completed an evidence-based program in 2017.
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Quality Indicators:	2019 Budget	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. FFT Program	20 (85%)	25 (88%)	18 (82%)	26 (88%)	30 (77%)	31 (84%)
2. ART Program	32 (80%)	32 (80%)	31 (76%)	42 (73%)	65 (71%)	55 (75%)
Workload Indicators:	2019 Budget	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. Average Probation Caseload	20	25	19	26	28	30
2. Offender Filings	250	260	271	289	344	373

Budget Totals						
	2019 Budget	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
<b>Revenues</b>	\$153,074	\$153,074	\$106,849	\$98,909	\$120,891	\$133,546
<b>Expenditures</b>	\$153,074	\$153,074	\$106,849	\$98,909	\$120,891	\$133,546
<b>Difference</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b># of FTEs</b>	0.62	0.62	0.61	0.61	0.54	0.69



**Program Title: Family and Juvenile Court Improvement Plan**

**Program Budget: \$112,978**

**Purpose**  
House Bill 2822 created the Family and Juvenile Court Improvement Plan (FJCIP). The purpose of the program is to assist superior courts in improving their family and juvenile court systems, especially in dependency cases, with the goals of: 1) ensuring a stable and well-trained judiciary in family/juvenile law and for judicial officers to hear all proceedings in a case involving one family, especially in dependency cases; and, 2) ensuring judicial accountability in implementing specific principles and practices for family and juvenile court. FJCIP provides for the coordination of cases and supervision of youth under the jurisdiction of both dependency and offender courts. No other juvenile court in the state has used this approach to implement the FJCIP principles of “one family, one judicial team” and centralized case management.

**Strategy**  
The Family and Juvenile Court Improvement Plan provides for the safety and health of the community by providing consistency through the assignment of a case coordinator as the probation counselor of all dependent youth who are on probation, achieves permanence by providing assistance to parents in preparing a parenting plan, and provides assistance to third-parties in establishing custody. In July 2017, the case coordinator established procedures to perform paternal genetic testing collection at the Juvenile department.

**Results**  
FJCIP coordination of services results in court decisions that better meet the needs of each youth and their family. The FJCIP Coordinator has been trained as a court facilitator and provides direct assistance to the pro-se clients, which assists in expediting parenting plans and the dismissal of the dependency cases. Having the facilitator in-house has improved communication between all parties to the case and has further assisted clients in need of establishing paternity, dissolutions, and child support. In 2017, the number of cases dismissed following court approval of the parenting plan increased by 71% over 2014.

<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. % Dep./Offender Hours Attended by FJCIP Rep.	100%	100%	100%	100%	100%	100%
2. # Appts. for Parenting Plan or 3rd-Party Custody	60	60	73	65	37	29
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. FJCIP Caseload	20	20	19	19	21	25
2. FJCIP Cases Dism. After CRT. Approval of P/P	50	50	48	53	14	28
3. # Dismissed After 3rd-Party Custody Approval	1	1	0	0	0	0

**Budget Totals**

	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$90,146	\$90,146	\$96,279	\$96,916	\$91,869	\$95,189
<b>Expenditures</b>	\$112,978	\$108,929	\$105,880	\$104,139	\$91,869	\$95,189
<b>Difference</b>	(\$22,832)	(\$18,783)	(\$9,601)	(\$7,223)	\$0	\$0
<b># of FTEs</b>	1.00	1.00	1.00	1.00	1.00	1.00



**Program Title: Probation**

**Program Budget: \$1,034,356**

<b>Purpose</b>	<p>Probation is responsible for public safety by holding youth accountable for their criminal behavior, providing services and interventions to promote changes in attitudes and behavior while on community supervision, and restoring the victims of crime. Key tasks include: 1) monitoring court orders; 2) ensuring that juvenile offenders make full restitution to the victims and the community through the payment of restitution to the victim and community; 3) evaluating and assessing youth to determine treatment and educational needs, and the level of risk to reoffend; and, 4) delivering services that reduce risk factors that are linked to criminal behavior. Probation counselors engage and motivate youth and parents to participate in services and monitor progress in an effort to make positive attitude and behavioral changes in youth while on community supervision (probation).</p>
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<b>Strategy</b>	<p>Probation provides for the safety and health of the community by reducing the risk to reoffend and by making positive changes in the functioning of youth and families. A risk assessment identifies a juvenile offender’s risk to reoffend. It also identifies the offender’s criminogenic needs - those items on the risk assessment most closely associated with the youth’s risk to reoffend. The information is utilized by probation counselors in case planning. Items associated with a youth’s risk to reoffend are targeted for appropriate services with the goal of reducing recidivism. Youth and families are referred to evidence-based programs that are effective in reducing recidivism.</p>
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<b>Results</b>	<p>Forty-nine probation youth successfully completed evidence-based programs in 2017. The savings to taxpayers is \$477,239 for the life of those youth.</p>
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Quality Indicators:	2019 Budget	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. # Youth Referred to Evidence-Based Programs	120	112	121	107	150	115
2. # Youth Participate in Evidence-Based Programs	120	112	103	88	141	106
Workload Indicators:	2019 Budget	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. # Youth Placed on Probation	125	125	126	124	149	200
2. Offender Filings	250	260	271	289	344	373

Budget Totals						
	2019 Budget	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
<b>Revenues</b>	\$567,468	\$678,271	\$673,301	\$756,073	\$723,123	\$549,050
<b>Expenditures</b>	\$1,034,356	\$1,266,022	\$1,227,429	\$1,234,017	\$1,226,329	\$1,100,593
<b>Difference</b>	(\$466,888)	(\$587,751)	(\$554,128)	(\$477,944)	(\$503,206)	(\$551,543)
<b># of FTEs</b>	8.00	9.92	9.89	10.89	11.96	10.81



**Program Title: Kitsap Adolescent Recovery Services (KARS)**

**Program Budget: \$0**

<b>Purpose</b>	The Kitsap Adolescent Recovery Services (KARS) program is a division of the Juvenile department and is certified by the State of Washington Division of Behavioral Health and Recovery (DBHR). KARS is responsible for providing outpatient drug and alcohol services to youth under the jurisdiction of the juvenile court. The program provides a full range of outpatient drug and alcohol services including assessments, urinalysis monitoring, inpatient placement referral assistance, individual sessions, group sessions, multi-family and family education groups, and aftercare services. KARS also provides educational classes for diversion services and community outreach. Referrals for evaluation and treatment are received from probation officers (including Drug Court), diversion services, and court services officers working with at-risk youth under the jurisdiction of the juvenile court.
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<b>Strategy</b>	Kitsap Adolescent Recovery Services (KARS) provides for the safety and health of the community by intervening in the progression of drug and alcohol use, educating families on how to support their child’s recovery, and by referring youth to inpatient treatment when their level of substance use escalates to the point of being an imminent risk to themselves. Treatment sites are located throughout the community, providing easy access for clients. KARS refers youth with co-occurring disorders and ensures that youth are able to access services that meet their mental health needs.
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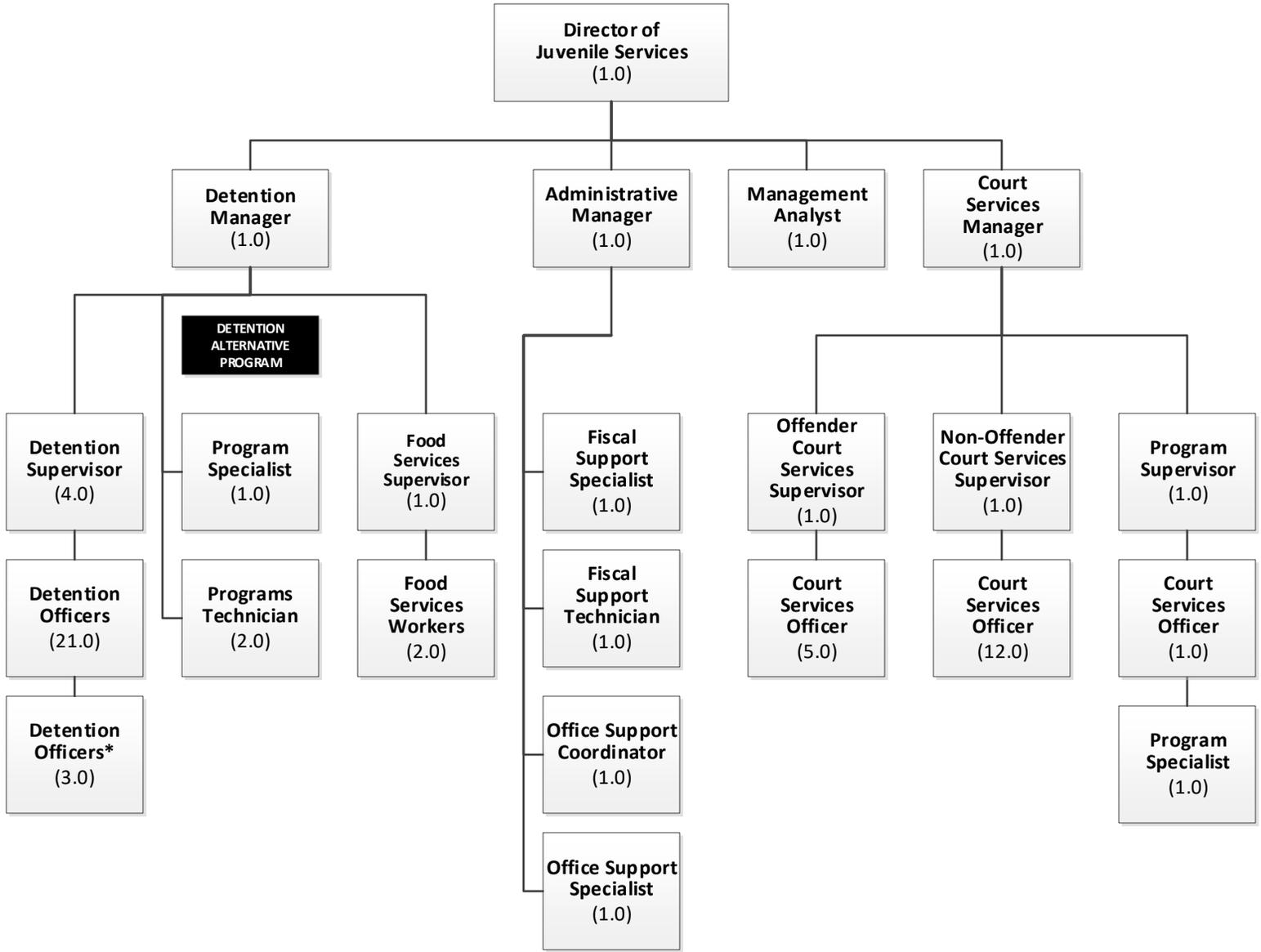
<b>Results</b>	On June 30, 2017, this program closed due to a decrease in the number of youth in the program. The KARS program provided substance use disorder treatment to youth under the jurisdiction of the Juvenile Court, primarily juvenile offenders on probation. In 2007, the year in which the KARS program was implemented, 968 charges were filed by the Prosecuting Attorney's office. By 2016, the number of offender filings had fallen to 289; a 70% decrease in filings since implementation of the KARS program. Between 2013 and 2016, there was a 38% decline in the number of youth served by KARS.
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Quality Indicators:	2019 Budget	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. # Referred to Inpatient Treatment (% Placed)	0	0	6 (83%)	28 (89%)	43 (70%)	57 (88%)
2. State Retention/KARS Retention of Youth	0	0	No Data Available	No Data Available	76.2% / 85%	76.2% / 88%
Workload Indicators:	2019 Budget	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. # Youth Served in Outpatient Treatment	0	0	73	96	119	140
2. # D/A Assessments	0	0	23	67	97	108
3. CDP Caseload	0	0	9	11	14	18

Budget Totals						
	2019 Budget	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
<b>Revenues</b>	\$0	\$0	\$151,978	\$327,493	\$371,593	\$260,579
<b>Expenditures</b>	\$0	\$0	\$149,077	\$334,776	\$301,480	\$291,063
<b>Difference</b>	\$0	\$0	\$2,901	(\$7,283)	\$70,113	(\$30,484)
<b># of FTEs</b>	0.00	0.00	4.00	4.00	4.00	4.00



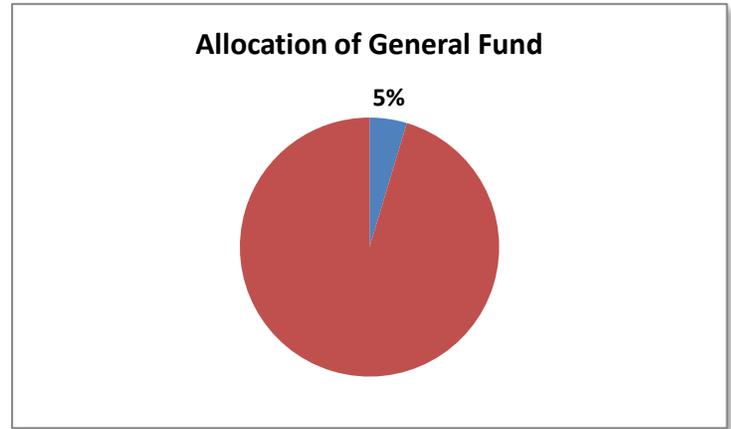
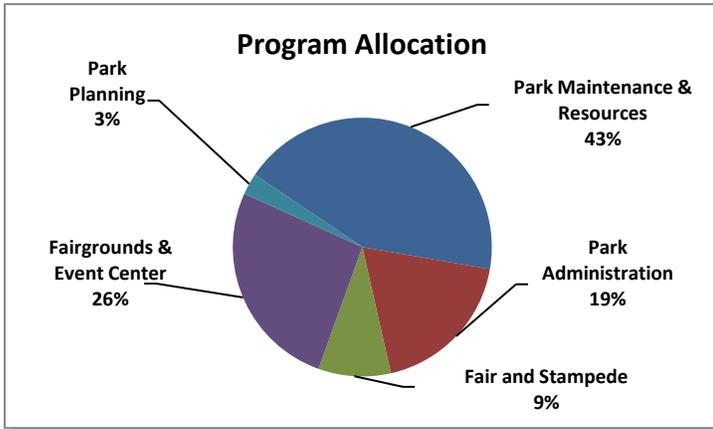
# Juvenile Services - 2019



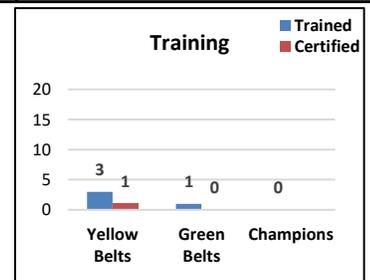
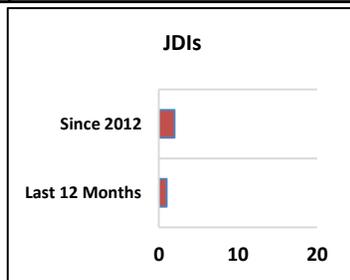
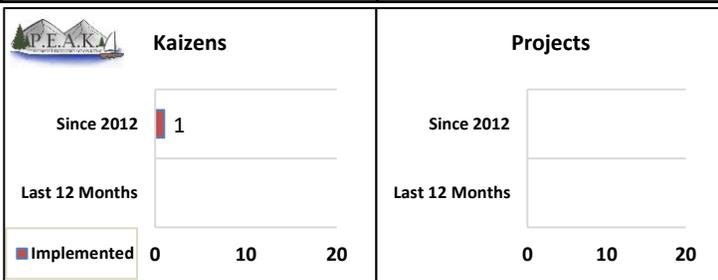
\*These positions are contingent on inmate population. They are currently unfunded but held in the event of a population increase.



**Mission:** The Parks department is committed to providing quality-of-life enhancing opportunities through the management of natural areas, specialized facilities, fostering community stewardship, and offering an outstanding service-oriented environment.



Revenue	2018	2019	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$46,000	\$43,348	-6%
Charges for Services	\$651,700	\$511,400	-22%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$1,023,929	\$1,031,273	1%
<b>TOTAL REVENUE</b>	<b>\$1,721,629</b>	<b>\$1,586,021</b>	<b>-8%</b>
Expenses	2018	2019	Change
Salaries & Benefits	\$3,211,816	\$3,298,025	3%
Supplies	\$195,160	\$204,030	5%
Services	\$951,067	\$942,197	-1%
Interfund Payments	\$358,355	\$408,047	14%
Other Uses	\$250	\$250	0%
<b>TOTAL EXPENSES</b>	<b>\$4,716,648</b>	<b>\$4,852,549</b>	<b>3%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>37.67</b>	<b>38.67</b>	<b>1.00</b>



**PEAK Program Cost Savings**



**Key Outcomes**





**Program Title: Park Maintenance & Resources**

**Program Budget: \$2,100,480**

**Purpose**  
 This program is responsible for the maintenance and operation of the agency’s 10,422-acre park inventory (73 areas). Over 1,500 acres are developed parkland, with an additional 2,200 acres of natural and/or shoreline access areas. Park inventory increased 17.2% in 2018, including acquisition of the Port Gamble Forest Heritage Park addition. There are 18 formal stewardship groups working with the department to manage over 6,000 acres. Annually, individuals contribute over 24,000 volunteer hours to assist with the maintenance and management of our parks.

**Strategy**  
 Core functions of a public park system are to provide safe, clean, and attractive areas; and facilities which provide a quality of life aspect for community members. Over the past two years, “Lake Park” operational hours have expanded from seasonal to full-year use.

**Results**  
 Through partnerships and formal agreements, over 50% of public parkland is being maintained by volunteers. Stewardship groups are being formed to assist the Parks department in managing and developing the South Kitsap Regional Park, Anderson Point Park, and Port Gamble Forest Heritage Park. Management of residential properties is contracted, saving staff time and maximizing revenue potential. The shared maintenance agreement with KeyPen Parks has provided maintenance support and opportunity to open Horseshoe Lake Park seven days a week, in addition to expanding the season for public use.

<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Acres per 1,000 Population	40.7	40.3	34	34	28.5	26.7
2. Formal Stewardship Groups	19	20	22	17	17	17
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Acres Maintained per FTE	542	656	635	589	490	480

<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$448,583	\$458,976	\$248,943	\$279,302	\$237,539	\$333,037
<b>Expenditures</b>	\$2,100,480	\$1,929,820	\$1,713,192	\$1,738,408	\$1,649,195	\$1,498,139
<b>Difference</b>	(\$1,651,897)	(\$1,470,844)	(\$1,464,249)	(\$1,459,106)	(\$1,411,656)	(\$1,165,102)
<b># of FTEs</b>	20.00	18.00	18.00	16.80	17.00	14.90



<b>Program Title: Park Administration</b>						
<b>Program Budget: \$908,706</b>						
<b>Purpose</b>	<p>The focus of this program is to provide administrative support and financial control for all departmental activities. Major areas of responsibility include the development and management of budgets (operating and capital), grants, special funds, and other financial accounts. Duties include contract negotiation, preparation, processing, and management; and supervision of all official documents and recordkeeping. In addition to fiduciary tasks, administrative staff oversee all personnel matters like training, recruitment, and organized park labor negotiations. Division personnel are responsible for all leases, concession contracts, special use permits, support of special fund operations (Village Greens Golf Course and the County Integrated Forest Stewardship Program), and the coordination of all agency-wide services including technology, risk management, and legal matters.</p>					
<b>Strategy</b>	<p>This program is required to perform essential business functions for the department. These include fiscal controls, reporting, labor contracts, personnel matters, revenue enhancement, revenue collection and accounting, property management, policies, procedures, and coordination with all county agencies.</p>					
<b>Results</b>	<p>All Parks divisions continually seek revenue generating opportunities and revenue sources. The implementation of the internet-based ticket program, Kitsaptickets.com, continues to accomplish these goals. Management controls and process reviews are monitored to control or reduce expenditures. A cost-analysis has been performed to guide cost recovery policy decisions. The results from the County's Integrated Forestry Management Policy is improving forest health and creating enhanced wildlife habitat throughout the park system.</p>					
<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Revenue per Capita	\$6.10	\$6.50	\$6.09	\$6.10	\$6.66	\$6.31
2. Efficiency Net Expended Less Revenue	-11.24	-10.94	-11.18	-10.13	-10.21	-7.83
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. # of Facility Use Permits Issued	1,316	1,250	1,210	1,136	1,378	1,300
2. # of Park FTE/1,000	0.15	0.15	0.14	0.141	0.13	0.12
<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$36,124	\$56,092	\$140,948	\$108,664	\$95,390	\$95,175
<b>Expenditures</b>	\$908,706	\$819,499	\$705,525	\$599,388	\$563,084	\$534,001
<b>Difference</b>	(\$872,582)	(\$763,407)	(\$564,577)	(\$490,724)	(\$467,694)	(\$438,826)
<b># of FTEs</b>	7.67	7.67	7.67	6.67	6.67	6.67



Program Title: Fair and Stampede						
Program Budget: \$438,643						
<b>Purpose</b>	<p>The Fair &amp; Stampede is the largest community event in Kitsap County and provides a safe, clean, and attractive activity for family fun and memorable experiences. This annual program provides multiple avenues for education, entertainment, and quality-of-life experiences for county residents. Educational features provide a historical perspective of the County, as well as consumer information pertaining to food sources, growing techniques, and selection. The Fair provides a tremendous stage for 4H program participants to proudly showcase their year-long work with livestock, training, and projects. The Stampede showcases international quality and national champion participants competing in professional rodeo activities throughout multiple-day events.</p>					
<b>Strategy</b>	<p>The annual Kitsap County Fair and Stampede is an event which inspires a sense of community. The event brings friends and families together, and draws attendance from the Puget Sound area and beyond. It provides a forum for the community to showcase agriculture and positive family experiences through exhibits, entertainment, and interactive programs. It provides a venue for youth exhibitors to compete against their peers and an opportunity for local businesses to feature their merchandise and services. The Kitsap County event is the largest County Fair in the State.</p>					
<b>Results</b>	<p>Individuals and organization volunteers provide the energy and resources necessary to minimize the cost of delivering such a grand, multi-day event. Approximately \$20,000 worth of in-kind services, materials, and improvements are donated annually. Sponsorship opportunities generate over \$200,000 annually. Commercial exhibits and food concessions sell out, and an extensive wait list is maintained. Over 20,000 hours are volunteered each year in support of the Fair and Rodeo. Contracted event management has produced successful results, eliminating the need for a full-time employee to directly manage the event.</p>					
<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Sponsorship Dollars	\$208,000	\$207,000	\$205,000	\$197,909	\$186,180	\$195,775
2. Gate Receipts	\$215,000	\$215,000	\$215,000	\$232,479	\$204,708	\$236,927
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Fair Attendance (all)	77,000	78,000	77,000	73,110	69,600	78,455
2. Number of Booths	320	320	320	320	0	235
<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$670,848	\$673,500	\$679,769	\$675,910	\$599,993	\$654,616
<b>Expenditures</b>	\$438,643	\$440,007	\$461,146	\$427,993	\$457,033	\$466,427
<b>Difference</b>	\$232,205	\$233,493	\$218,624	\$247,917	\$142,960	\$188,188
<b># of FTEs</b>	0.00	0.00	0.00	0.00	0.00	0.00



**Program Title: Fairgrounds & Event Center**

**Program Budget: \$1,275,273**

**Purpose**  
 Over 65 major events are held at the Event Center by 40+ organizations such as high schools, colleges, trade organizations, civic groups, and youth/adult athletic leagues. Many community events, commercial shows, and programs are hosted in the Kitsap Sun Pavilion and Thunderbird Stadium. This division maximizes public use of all recreation areas and facilities located on the Fairgrounds' 129 acres. This division is responsible for the maintenance of all the areas and structures at the Event Center and Fairgrounds which includes over 100,000 square feet of building space available for rent. Play on the lighted, synthetic turf field at Gordon Field has doubled since its opening in late 2011. The center hosted the 2012 Babe Ruth 13-year-old World Series and has been home to a summer collegiate league franchise.

**Strategy**  
 This special event center, comprised of multi-use buildings and athletic fields, hosts sporting events, trade shows, and regional events. Center utilization generates over \$400,000 in annual revenue. Each special event creates significant economic impact in the region through hotel, restaurant, and retail sales. No other Kitsap Peninsula facility offered, can accommodate events such as the Homebuilders Home Show, Destruction Derby, Haunted Fairgrounds, and Veterans Day Celebration - which regularly brings over 1,000 attendees.

**Results**  
 Food concession and exhibit equipment rentals are contracted to provide quality customer service without General Fund assistance and to minimize staff time and capital expenditure. Land leases have been negotiated to generate revenue from non-recreational sources. The Etix program (Kitsaptickets.com) enables the department and other facility users to sell pre-event tickets online. Safety improvement grants have been utilized to offset maintenance repairs and renovations. Numerous stormwater management projects have been completed to improve water quality.

<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. # of Major Sporting Events	40	42	60	43	45	42
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. # of Indoor Facility Use Hours	19,000	19,000	20,355	20,150	21,188	24,700
2. # of Athletic Events	2,150	2,150	2,263	2,023	1,893	2,201

<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$394,600	\$468,200	\$423,031	\$472,484	\$405,883	\$425,243
<b>Expenditures</b>	\$1,275,273	\$1,288,291	\$1,174,806	\$1,134,366	\$1,057,410	\$1,042,447
<b>Difference</b>	(\$880,673)	(\$820,091)	(\$751,775)	(\$661,882)	(\$651,528)	(\$617,204)
<b># of FTEs</b>	10.00	10.00	10.00	10.00	11.00	11.00



**Program Title: Park Planning**

**Program Budget: \$129,447**

**Purpose**  
 This program is responsible for specific park planning, grant preparation, and capital facility development for the 10,422-acre park system. The development of natural resource protection policies, land assessment, and public access evaluation are also a function of this division.

**Strategy**  
 A number of large-acreage park areas have been added to the County system over the last decade. Specific Master Plans and subsequent area management plans have not yet been developed. It is envisioned that staff will work with Park Board representatives, and local community and regional representatives, in creating these plans. An approach similar to the recent Port Gamble Forest Heritage Park Stewardship and Community Access Plan will be used in developing a similar plan for Coulter Creek Heritage Park, updating the 2003 Howe Farm Management Plan, and reviewing the North Kitsap Heritage Park Plan.

**Results**  
 The department was unable to fund the Park Planner position from 2009 through mid-2014. The coordination of park projects and grant preparation during that period was shared within the Administrative and Park Resource divisions. The renewed funding for the Park Planner position, and the reassignment of existing staff, has engaged the community in specific park planning and has created a responsive environment for planning and developing projects.

**Quality Indicators:**

	2019 Budget	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. Grants Prepared	3	5	5	4	0	2

**Workload Indicators:**

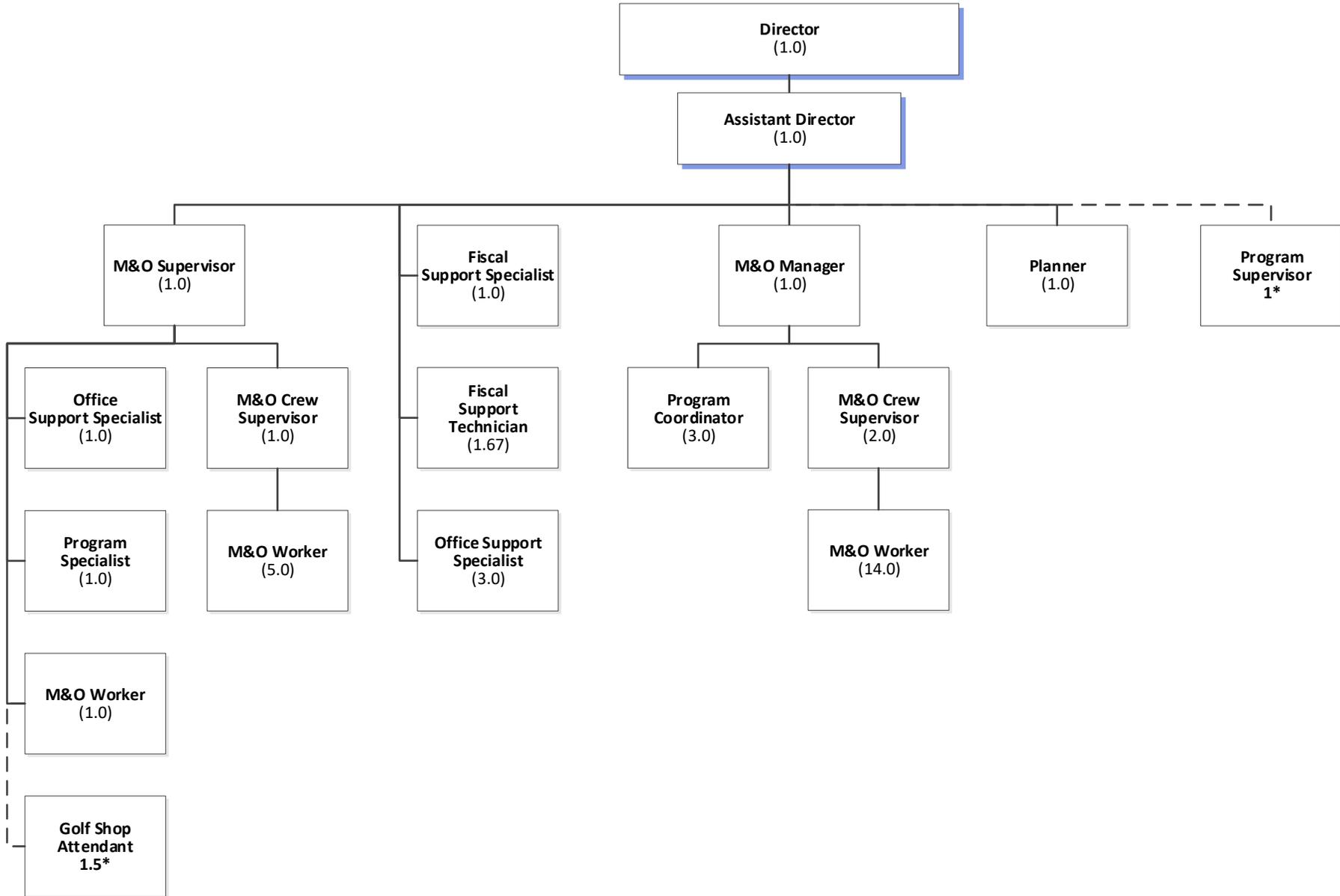
	2019 Budget	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. Park Plans	2	3	3	1	0	0
2. Grant Awards Managed	\$0	\$0	\$2,805,000	\$0	\$0	\$260,000

**Budget Totals**

	2019 Budget	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
Revenues	\$35,866	\$64,861	\$80,000	\$80,000	\$80,000	\$0
Expenditures	\$129,447	\$239,031	\$217,598	\$208,550	\$217,392	\$11,941
Difference	(\$93,581)	(\$174,170)	(\$137,598)	(\$128,550)	(\$137,392)	(\$11,941)
# of FTEs	1.00	2.00	2.00	2.00	2.00	0.90



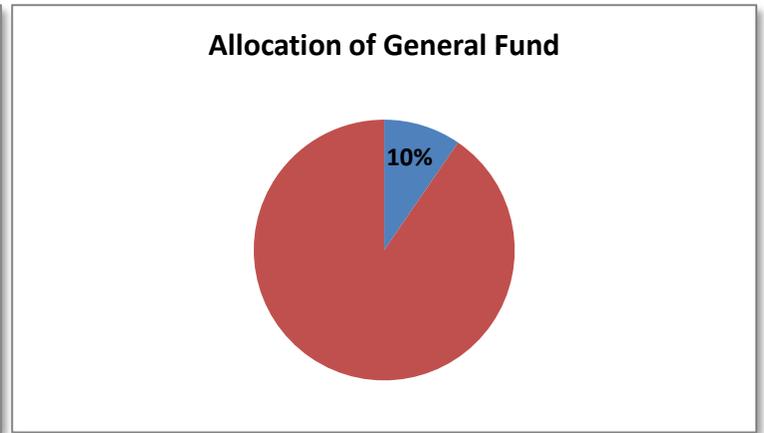
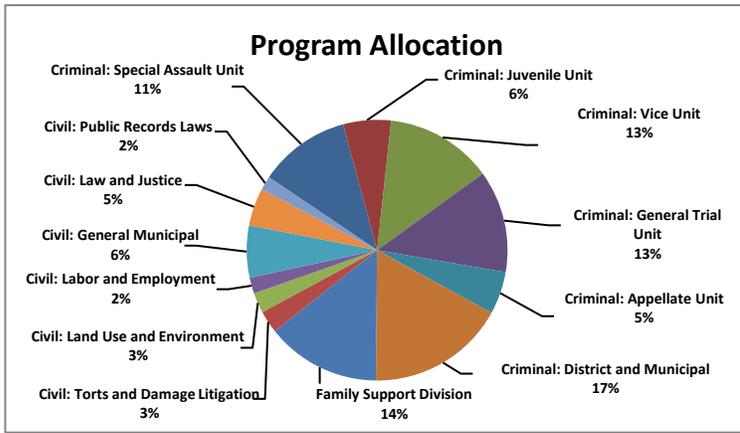
# Parks & Recreation - 2019



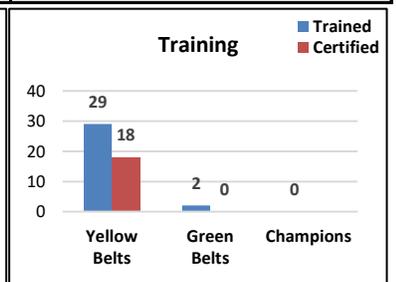
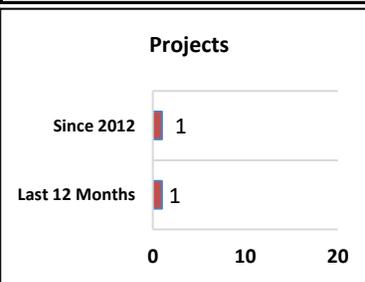
\*FTEs are paid out of Special Revenue Funds



Mission: Pursuing justice with integrity and respect



Revenue	2018	2019	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$2,111,442	\$2,095,772	-1%
Charges for Services	\$296,662	\$286,989	-3%
Fines and Forfeits	\$35,439	\$31,869	-10%
Misc/Other	\$144,992	\$300,976	108%
<b>TOTAL REVENUE</b>	<b>\$2,588,535</b>	<b>\$2,715,606</b>	<b>5%</b>
Expenses	2018	2019	Change
Salaries & Benefits	\$8,796,978	\$9,037,605	3%
Supplies	\$56,973	\$64,173	13%
Services	\$338,050	\$308,050	-9%
Interfund Payments	\$535,804	\$573,978	7%
Other Uses	\$142,527	\$0	-100%
<b>TOTAL EXPENSES</b>	<b>\$9,870,332</b>	<b>\$9,983,806</b>	<b>1%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>76.60</b>	<b>78.60</b>	<b>2.00</b>



### Key Outcomes

The Kitsap County Prosecutor’s Office is dedicated to providing the highest quality of service to the citizens of Kitsap County. To achieve performance excellence, we are committed to the continual evaluation of all processes for their effectiveness, efficiency, and merit.



**Program Title: Criminal: Special Assault Unit**

**Program Budget: \$1,134,270**

**Purpose**

The Kitsap County mission states: Kitsap County government exists to protect and promote the safety, health, and welfare of our citizens in an efficient, accessible, and effective manner. It is difficult to imagine another program in Kitsap County government that is more vital in meeting the goals of this mission statement. County government has an obligation to seek justice and protect its most vulnerable citizens. Crimes against children, sexual assault, and domestic violence are the most complex in the criminal justice system, for a variety of reasons.

**Strategy**

The Special Assault Unit (SAU) reviews law enforcement referrals for charging and aggressively prosecutes crimes of domestic violence, sexual assault, and crimes against children. Victims of sexual assault and domestic violence are often reluctant to engage in the justice system. Children don't often understand how the justice system works and what protections are available to them. SAU provides both victim support and advocacy and seeks to hold offenders accountable in the most aggressive manner available under the law.

**Results**

The building that houses SAU also houses additional members of Kitsap Special Assault Investigative and Victims' Services (SAIVS). The National Children's Alliance has accredited the building as a Child Advocacy Center. Along with the lawyers, forensic interviewers and staff at SAU who specialize in crimes of domestic violence, sexual assault, and crimes against children are able to synchronize all of the services required for these types of crimes in one location.

<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Victims Served	1,182	1,182	790	836	774	786
2. Child Victims	548	548	329	342	309	338
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Total Felony Referrals	960	960	727	790	757	699
2. Total Felony Cases Filed	422	422	326	346	281	272
3. Total Felony Dispositions	276	276	295	308	242	301

<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$190,348	\$145,429	\$154,474	\$244,915	\$244,074	\$249,493
<b>Expenditures</b>	\$1,134,270	\$1,007,154	\$1,058,706	\$1,004,851	\$958,731	\$951,744
<b>Difference</b>	(\$943,922)	(\$861,725)	(\$904,232)	(\$759,935)	(\$714,657)	(\$702,251)
<b># of FTEs</b>	8.88	7.77	8.44	8.27	8.27	8.19



**Program Title: Criminal: Juvenile Unit**

**Program Budget: \$591,404**

**Purpose**  
 The Juvenile unit provides a necessary and legally-mandated program for dealing with juvenile crime and delinquency in Kitsap County. The program directly aligns with the Board’s mission to protect and promote the safety, health, and welfare of our citizens by handling juvenile criminal cases in an efficient and accessible manner. Holding juveniles accountable for their criminal behavior and seeking rehabilitative services through the Kitsap County Juvenile Court is a top priority of Kitsap County Government.

**Strategy**  
 The goal of protecting citizens in Kitsap County is reached by prosecuting juveniles and holding them accountable for the offenses they commit against the citizenry, making this a better community in which to live, work, and play. The Juvenile unit is responsible for review, screening, diversion, charging, processing, prosecution, and disposition of all referrals related to criminal conduct committed in Kitsap County by anyone under the age of eighteen. This includes serious violent crime cases on down to simple infractions.

**Results**  
 Since 1995, the Juvenile division has maintained efficient and cost-effective methods for handling juvenile cases within its office and the juvenile court. The Juvenile division developed out-of-court hearings in response to necessary juvenile court congestion and delays in processing juvenile cases. We have adapted many of the same technical efficiencies as our adult divisions to maximize delivery and quality in our caseloads.

<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Victims Served	1,160	1,160	1,002	726	813	702
2. Drug, ITC, Diversion Participants	264	264	175	163	223	226
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Total Referrals	1012	1,012	884	833	887	877
2. Total Cases Filed	464	464	422	408	529	546
3. Total Dispositions	468	468	433	431	534	578

<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$99,247	\$98,637	\$99,566	\$156,071	\$155,534	\$158,104
<b>Expenditures</b>	\$591,404	\$683,101	\$682,388	\$640,334	\$610,945	\$603,120
<b>Difference</b>	(\$492,157)	(\$584,464)	(\$582,822)	(\$484,263)	(\$455,410)	(\$445,016)
<b># of FTEs</b>	4.63	5.27	5.44	5.27	5.27	5.19



**Program Title: Criminal: Vice Unit**

**Program Budget: \$1,327,148**

**Purpose**  
 The Vice Unit prosecutes crimes involving human trafficking, drugs, and gang-related offenses. Often, cases will involve elements of all three of these crimes. Human trafficking cases involve the sexual exploitation of women and children in our community in a manner that devastates the victims and is destructive to our community. The Washington State Legislature has made significant changes to legislation involving human trafficking over the last five years, specifically stating, “the care of children is a sacred trust and should not be abused by those who seek commercial gain or personal gratification based on the exploitation of children.” In connection with the recent legislation, the Vice unit works directly with law enforcement and victims to prosecute defendants and assist victims with treatment.

**Strategy**  
 Felony human trafficking offenses include Human Trafficking 1 and 2, Promoting Commercial Sexual Abuse of Minor, Promoting Prostitution1 and 2, and many other violent felonies that occur during the commission of human trafficking-related offenses. Drug prosecutions include all felony-level violations of the Uniformed Controlled Substances Act.

**Results**  
 The Vice Unit has elected to participate in rehabilitation programs. The Vice unit’s participation in the Drug Court Program is designed to take a drug offender, often an individual with multiple criminal convictions, and make them into a productive and law abiding citizen with the goal that the graduate will no longer be committing crimes in Kitsap County. In 2013, the Prosecutor’s Office began a Human Trafficking Diversion Program to assist adult victims in recovery. The program is designed to connect victims with local resources .

<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Victims Served	262	262	444	253	201	248
2. Drug Court Participants Entering	44	44	86	80	84	120
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Total Felony Referrals	798	798	851	658	498	643
2. Total Felony Cases Filed	582	582	659	516	388	446
3. Total Felony Dispositions	432	432	596	467	368	489

<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$222,715	\$178,184	\$172,776	\$274,530	\$273,587	\$249,493
<b>Expenditures</b>	\$1,327,148	\$1,233,989	\$1,184,145	\$1,126,356	\$1,074,660	\$951,744
<b>Difference</b>	(\$1,104,433)	(\$1,055,805)	(\$1,011,369)	(\$851,826)	(\$801,073)	(\$702,251)
<b># of FTEs</b>	10.39	9.52	9.44	9.27	9.27	8.19



**Program Title: Criminal: General Trial Unit**

**Program Budget: \$1,265,835**

**Purpose**

The Kitsap County mission is to “protect and promote the safety, health, and welfare of the citizens in an efficient, accessible, and effective manner.” The General Trial Unit is tasked with prosecuting all crimes in Kitsap County that are not handled by our specialized Vice and Special Assault units. The General Trial Unit is responsible for prosecuting felony offenders for almost every type of crime, including burglaries, robberies, thefts, felony assaults, vehicular assaults, vehicular homicides, and homicides. Careful and deliberate prosecution of these crimes serves to “protect and promote the safety, health, and welfare of the citizens” by addressing and punishing offenders, and when appropriate, providing treatment for offenders.

**Strategy**

The General Trial Unit reviews all general criminal referrals made by law enforcement within the county based on established and consistent standards and procedures to ensure consistent prosecution of crime. We resolve matters efficiently, taking into consideration, when appropriate, mitigating factors which may weigh in favor of rehabilitative programs like Drug Court and Veterans Court. We quickly identify and aggressively prosecute serious offenses.

**Results**

Most General Trial Unit cases have victims. In the bulk of the cases, the victim either does not know the perpetrator or does not have a familial relationship to the perpetrator. Victims often feel vulnerable, scared, and angry. The goal of the General Trial Unit is prosecute cases in a manner that holds offenders accountable and seeks resolutions that account for the suffering of crime victims.

<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Victims Served	2,090	2,090	2,034	1,805	1,557	1,580
2. Diversion Program Participants	20	20	55	57	54	69
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Total Felony Referrals	1,500	1,500	1,319	1,377	1,263	1,240
2. Total Felony Cases Filed	918	918	822	777	697	685
3. Total Felony Dispositions	698	698	957	708	554	682

<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$212,426	\$178,184	\$172,776	\$274,530	\$273,587	\$310,420
<b>Expenditures</b>	\$1,265,835	\$1,233,989	\$1,184,145	\$1,126,356	\$1,074,660	\$1,184,160
<b>Difference</b>	(\$1,053,409)	(\$1,055,805)	(\$1,011,369)	(\$851,826)	(\$801,073)	(\$873,740)
<b># of FTEs</b>	9.91	9.52	9.44	9.27	9.27	10.19



<b>Program Title: Criminal: Appellate Unit</b>						
<b>Program Budget: \$527,538</b>						
<b>Purpose</b>	Every criminal defendant who is convicted after a trial is entitled to one appeal as a matter of right. Thus, generally speaking, every defendant who is convicted at trial in Kitsap County Superior Court files an appeal in the Washington Court of Appeals. The Appeals Unit is responsible for responding to all adult criminal appeals (arising out of criminal convictions from Kitsap County) that are filed in either the Court of Appeals or the Washington Supreme Court. An appeal is a review by an appellate court of the trial court proceedings.					
<b>Strategy</b>	The appellate practice provided by the Prosecutor’s Office is an essential and necessary part of the prosecution of criminal cases, as is the only way to ensure that criminal convictions are not needlessly overturned on appeal.					
<b>Results</b>	The Appeals Unit has been a paperless unit for several years and maintains all of its records and documents electronically. This allows the attorneys to have quick and efficient access to all necessary records and documents, and has greatly reduced the need for recordkeeping or legal assistant support.					
<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Briefs Filed	68	68	45	55	55	56
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Appeals Filed DCT/Muni	2	2	4	2	5	9
2. Appeals Filed Felony	22	22	40	25	24	27
3. Appeals Filed Collateral	46	46	42	13	28	28
<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$88,529	\$79,921	\$81,246	\$126,456	\$126,021	\$127,641
<b>Expenditures</b>	\$527,538	\$553,480	\$556,949	\$518,829	\$495,016	\$486,912
<b>Difference</b>	(\$439,009)	(\$473,559)	(\$475,703)	(\$392,373)	(\$368,995)	(\$359,271)
<b># of FTEs</b>	4.13	4.27	4.44	4.27	4.27	4.19



**Program Title: Criminal: District and Municipal**

**Program Budget: \$1,712,901**

**Purpose**  
 In Courts of Limited Jurisdiction, there are many factors when considering the disposition of a case. Because these courts are rehabilitative courts, these cases require much more time, attention, and thought regarding what is best for the defendant and the community. Every defendant and case may be different; however, by applying consistent standards across the District and Municipal courts, the division is able to recognize and consider the need for rehabilitation (e.g., chemical dependency treatment, domestic violence perpetrator treatment, etc.) and still efficiently resolve cases.

**Strategy**  
 The District and Municipal Court division handles pre-charging work, charging and disposition, and appeals for all cases identified at the outset as infractions, misdemeanors, or gross misdemeanors. The division contracts with the cities of Port Orchard and Bainbridge Island. Because of the large number of referrals received by the District/Municipal division, emphasis is placed on reviewing each referral as soon as possible so the matter can either be charged, further investigated, or declined.

**Results**  
 We have created standardized forms for all of the District and Municipal courts, thereby avoiding unnecessary litigation. We have created efficiencies by utilizing video equipment for court appearances. By using electronic means to receive and send law enforcement reports, court forms, and communications we help keep costs down for law enforcement, the jail, and the courts while creating efficiencies for the office.

<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Victims Served	3,596	3,596	3,231	3,266	3,249	3,393
2. DUI Cases Filed	690	690	704	571	615	690
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Total Referrals	9,316	9,316	8,181	7,455	7,805	8,752
2. Total Cases Filed	7,626	7,626	6,919	6,058	6,384	7,318
3. Total Dispositions	7,784	7,784	6,949	7,976	5,696	6,905

<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$287,451	\$238,639	\$217,801	\$347,975	\$346,780	\$367,081
<b>Expenditures</b>	\$1,712,901	\$1,652,664	\$1,492,725	\$1,427,690	\$1,362,164	\$1,400,307
<b>Difference</b>	(\$1,425,450)	(\$1,414,025)	(\$1,274,924)	(\$1,079,715)	(\$1,015,384)	(\$1,033,226)
<b># of FTEs</b>	13.41	12.75	11.90	11.75	11.75	12.05



<b>Program Title: Family Support Division</b>						
<b>Program Budget: \$1,418,254</b>						
<b>Purpose</b>	<p>The Family Support division is responsible for establishing and enforcing child support obligations within the County. Four attorneys and eight staff members make up the division. In cooperation with the State Division of Child Support (DCS), the Family Support division accepts referrals involving the establishment of paternity and reviews and modifies support orders meeting state criteria. The division also enforces support obligations through civil contempt actions and appears in privately filed domestic relations cases to protect the State’s financial interest when public assistance has been paid on behalf of a child. The division operates efficiently in handling a large volume of cases.</p>					
<b>Strategy</b>	<p>The general goals of the Family Support division are: (1) to establish paternity on behalf of minor children; (2) to obtain required support orders; and (3) to ensure support, both current and arrears, is being collected. These items must be accomplished in a cost-effective manner, meeting federal timelines and performance indicators that are tied to federal funding incentives.</p>					
<b>Results</b>	<p>The DSHS Division of Child Support's Support Enforcement Management System (SEMS) and the Washington Association of Prosecuting Attorneys' Support Enforcement Project (WAPA-SEP) partner with the Prosecuting Attorney to implement Title IV-D policy in counties and promote uniform practice in the judicial adjudication of child support cases. They do so by giving legal and technical training, and support and tracking performance. The entities noted above, in addition to the County, are also reimbursed by the IV-D program.</p>					
<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Closed Paternity - Contempt	462	462	563	637	527	478
2. Closed Modification - Dissolution	318	318	302	375	276	290
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Referrals Paternity - Contempt	464	464	478	577	577	536
2. Referrals Modification - Dissolution	302	302	341	391	295	293
<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$1,529,674	\$1,498,674	\$1,391,247	\$1,375,728	\$1,286,161	\$1,304,506
<b>Expenditures</b>	\$1,418,254	\$1,472,672	\$1,318,759	\$1,318,903	\$1,229,476	\$1,242,646
<b>Difference</b>	\$111,420	\$26,002	\$72,488	\$56,825	\$56,685	\$61,860
<b># of FTEs</b>	12.00	13.00	13.00	13.00	13.00	13.00



**Program Title: Civil: Torts and Damage Litigation**

**Program Budget: \$276,299**

<b>Purpose</b>	Tort Defense includes legal services on the following matters: evaluating and defending claims of personal injury, property damage, trespass, and nuisance; claims of violations of Constitutional Law (e.g., civil rights, freedom of speech, equal protection issues, etc.); and defending employment law claims (e.g., discrimination, retaliation, wrongful termination).
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<b>Strategy</b>	With nearly every County action of any consequence being subject to review for conformity with state and federal laws, the Prosecuting Attorney has an important function to play in advising county decision makers on the many aspects of an action that might be challenged. When a county officer or the officer's department exercises power, a wide range of legal issues can arise. Handling the County's litigation, whether as a plaintiff or defendant, is a major part of the Civil division's work.
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<b>Results</b>	The Prosecutor's DAMION civil division case processing system automates legal functions and responsibilities such as tracking and reporting on the types of cases and legal subject areas, attorney and paralegal time rendered, and expenses incurred for each file. This information is valuable for budgeting, auditing, and billing.
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Quality Indicators:	2019 Budget	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. Billable Hours	2,228	2,228	2,663	2,439	1,743	1,877
Workload Indicators:	2019 Budget	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. Work Requests	12	12	33	29	38	52
2. Contract Review	0	0	0	1	0	0
3. Litigation	20	20	10	7	10	14

Budget Totals						
	2019 Budget	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
<b>Revenues</b>	\$11,735	\$31,817	\$34,199	\$37,080	\$37,939	\$4,963
<b>Expenditures</b>	\$276,299	\$378,611	\$331,985	\$327,058	\$314,594	\$326,181
<b>Difference</b>	(\$264,564)	(\$346,794)	(\$297,786)	(\$289,979)	(\$276,655)	(\$321,218)
<b># of FTEs</b>	2.10	2.70	2.50	2.50	2.50	2.55



**Program Title: Civil: Land Use and Environment**

**Program Budget: \$249,985**

**Purpose**  
Land Use law includes legal services on the following matters: annexations; zoning; road vacations; easements; nuisances/code enforcement (regulation and abatement, building, fire, health, and other local codes); eminent domain (condemnation of property for public purposes); land use (including shoreline and growth management matters, permitting); watershed; water rights/resources; storm water; solid waste; and transportation.

**Strategy**  
The Civil division serves as the legal advisor to County officials and their departments on legal matters - providing legal services to more than 50 departments, divisions, and affiliated agencies - assisting them in making decisions in the best legal interests of the community. By providing advice on the existence, interpretation, and application of federal and state laws and regulations, the Civil division protects the County from adopting and entering into illegal or unenforceable instruments and inadvertently violating the law.

**Results**  
The Prosecutor’s DAMION civil division case processing system automates legal functions and responsibilities such as tracking and reporting on the types of cases and legal subject areas, attorney and paralegal time rendered, and expenses incurred for each file. This information is valuable for budgeting, auditing, and billing.

<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Billable Hours	2,998	2,998	3,218	4,042	4,545	2,637
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Work Requests	170	170	160	188	202	171
2. Contract Review	164	164	135	175	161	194
3. Litigation	8	8	7	11	11	5

<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$10,617	\$35,352	\$41,039	\$44,496	\$45,527	\$4,846
<b>Expenditures</b>	\$249,985	\$420,679	\$398,382	\$392,470	\$377,513	\$318,491
<b>Difference</b>	(\$239,368)	(\$385,327)	(\$357,343)	(\$347,974)	(\$331,986)	(\$313,645)
<b># of FTEs</b>	1.90	3.00	3.00	3.00	3.00	2.49



<b>Program Title: Civil: Labor and Employment</b>						
<b>Program Budget: \$197,356</b>						
<b>Purpose</b>	<p>Labor and Employment law includes legal services on the following matters: anti-discrimination laws (age, gender, race, disability, sexual orientation, ethnicity, religion); civil service; constitutional civil rights; LEOFF disability; discipline and discharge; drug and alcohol testing; employee recruitment and hiring (fitness for duty, background/credit checks, interview and selection); employee records maintenance, retention, and disclosure; employee workplace issues (safety, privacy); family medical leave laws; HIPAA; military leave; minimum wage and overtime laws; public employee collective bargaining; reduction in force (lay off and recall); and workers compensation.</p>					
<b>Strategy</b>	<p>The Civil division serves as the legal advisor to County officials and their departments on legal matters - providing legal services to more than 50 departments, divisions, and affiliated agencies - assisting them in making decisions in the best legal interests of the community. By providing advice on the existence, interpretation, and application of federal and state laws and regulations, the Civil division protects the County from adopting and entering into illegal or unenforceable instruments and inadvertently violating the law.</p>					
<b>Results</b>	<p>The Prosecutor's DAMION civil division case processing system automates legal functions and responsibilities such as tracking and reporting on the types of cases and legal subject areas, attorney and paralegal time rendered, and expenses incurred for each file. This information is valuable for budgeting, auditing, and billing.</p>					
<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Billable Hours	1,471	1,471	1,400	1,249	2,322	3,908
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Work Requests	106	106	83	56	54	56
2. Contract Review	52	52	26	52	27	24
3. Litigation	2	2	15	7	10	15
<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$8,382	\$22,389	\$27,359	\$26,698	\$27,316	\$4,241
<b>Expenditures</b>	\$197,356	\$266,430	\$265,588	\$235,482	\$226,508	\$278,760
<b>Difference</b>	(\$188,974)	(\$244,041)	(\$238,229)	(\$208,785)	(\$199,192)	(\$274,518)
<b># of FTEs</b>	1.50	1.90	2.00	1.80	1.80	2.18



**Program Title: Civil: General Municipal**

**Program Budget: \$644,697**

**Purpose**  
 General Municipal law includes legal services on the following matters: general governance issues (public meetings, campaigns, budget, finance, resolutions, ordinances); revenue (grants, levies, taxation); real property assessment and valuation; elections and ballot titles; public procurement, bidding, and contracting; property acquisition and disposition; leases; capital projects and construction; bankruptcy and foreclosure; licenses; housing; health and human services; and information services (electronic, telecommunications, and graphic information services).

**Strategy**  
 The Civil division serves as the legal advisor to County officials and their departments on legal matters - providing legal services to more than 50 departments, divisions, and affiliated agencies - assisting them in making decisions in the best legal interests of the community. By providing advice on the existence, interpretation, and application of federal and state laws and regulations, the Civil division protects the County from adopting and entering into illegal or unenforceable instruments and inadvertently violating the law.

**Results**  
 The Prosecutor’s DAMION civil division case processing system automates legal functions and responsibilities such as tracking and reporting on the types of cases and legal subject areas, attorney and paralegal time rendered, and expenses incurred for each file. This information is valuable for budgeting, auditing, and billing.

<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Billable Hours	3,959	3,959	4,857	4,756	3,557	3,482
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Work Requests	418	418	379	359	310	332
2. Contract Review	548	548	561	511	445	414
3. Litigation	18	18	29	38	9	20

<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$27,381	\$45,957	\$51,983	\$50,429	\$49,321	\$6,542
<b>Expenditures</b>	\$644,697	\$546,883	\$504,617	\$444,800	\$408,972	\$429,995
<b>Difference</b>	(\$617,316)	(\$500,926)	(\$452,634)	(\$394,371)	(\$359,652)	(\$423,452)
<b># of FTEs</b>	4.90	3.90	3.80	3.40	3.25	3.36



<b>Program Title: Civil: Law and Justice</b>						
<b>Program Budget: \$467,077</b>						
<b>Purpose</b>	Law Enforcement law includes civil legal services on the following matters: law enforcement and criminal justice; mutual aid agreements; jail and corrections; juvenile detention and corrections; court services (Superior Court, District Court, Clerk); Coroner; drug and alcohol commitments; mental health commitment hearings; asset, real property, and firearm forfeitures; public safety communications (CenCom); and emergency management and communications.					
<b>Strategy</b>	The Civil division serves as the legal advisor to County officials and their departments on legal matters - providing legal services to more than 50 departments, divisions, and affiliated agencies - assisting them in making decisions in the best legal interests of the community. By providing advice on the existence, interpretation, and application of federal and state laws and regulations, the Civil division protects the County from adopting and entering into illegal or unenforceable instruments and inadvertently violating the law.					
<b>Results</b>	The Prosecutor's DAMION civil division case processing system automates legal functions and responsibilities such as tracking and reporting on the types of cases and legal subject areas, attorney and paralegal time rendered, and expenses incurred for each file. This information is valuable for budgeting, auditing, and billing.					
<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Billable Hours	2,918	2,918	1,890	1,963	1,453	1,677
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Work Requests	154	154	176	133	143	138
2. Contract Review	68	68	113	98	123	131
3. Litigation	536	536	95	55	62	40
<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$19,837	\$17,676	\$20,519	\$34,114	\$34,904	\$4,505
<b>Expenditures</b>	\$467,077	\$210,340	\$199,191	\$300,894	\$289,426	\$296,062
<b>Difference</b>	(\$447,240)	(\$192,664)	(\$178,672)	(\$266,780)	(\$254,523)	(\$291,557)
<b># of FTEs</b>	3.55	1.50	1.50	2.30	2.30	2.31



**Program Title: Civil: Public Records Laws**

**Program Budget: \$171,042**

**Purpose**  
 Due to the increase in legal assistance sought by County officers and their departments responding to requests for public records, in 2013, the Civil division began tracking hours spent advising and representing the County when responding to requests under the Public Records Act. In recent years, the law and requests for records have become more complex, and legal assistance to ensure compliance has become increasingly necessary.

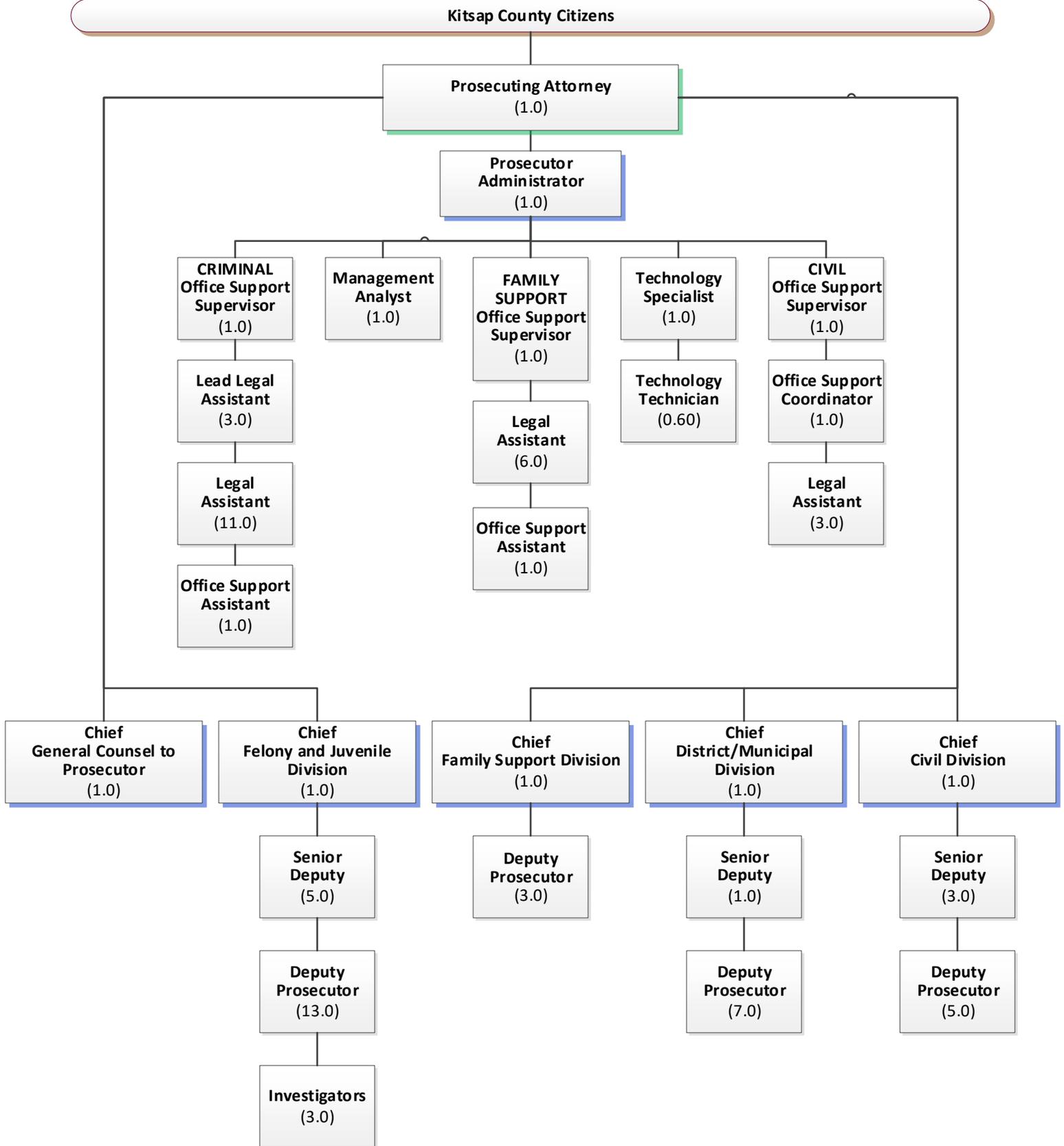
**Strategy**  
 The Civil division serves as the legal advisor to County officials and their departments on legal matters - providing legal services to more than 50 departments, divisions, and affiliated agencies - assisting them in making decisions in the best legal interests of the community. By providing advice on the existence, interpretation, and application of federal and state laws and regulations, the Civil division protects the County from adopting and entering into illegal or unenforceable instruments and inadvertently violating the law.

**Results**  
 The Prosecutor’s DAMION civil division case processing system automates legal functions and responsibilities such as tracking and reporting on the types of cases and legal subject areas, attorney and paralegal time rendered, and expenses incurred for each file. This information is valuable for budgeting, auditing, and billing.

<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Billable Hours	851	851	1,391	1,935	1,484	1,247
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Work Requests	148	148	198	216	188	203
2. Contract Review	0	0	0	0	0	0
3. Litigation	0	0	0	1	1	0
<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$7,264	\$17,676	\$20,519	\$19,282	\$19,728	\$2,496
<b>Expenditures</b>	\$171,042	\$210,340	\$199,191	\$170,070	\$163,589	\$164,052
<b>Difference</b>	(\$163,778)	(\$192,664)	(\$178,672)	(\$150,789)	(\$143,861)	(\$161,556)
<b># of FTEs</b>	1.30	1.50	1.50	1.30	1.30	1.28

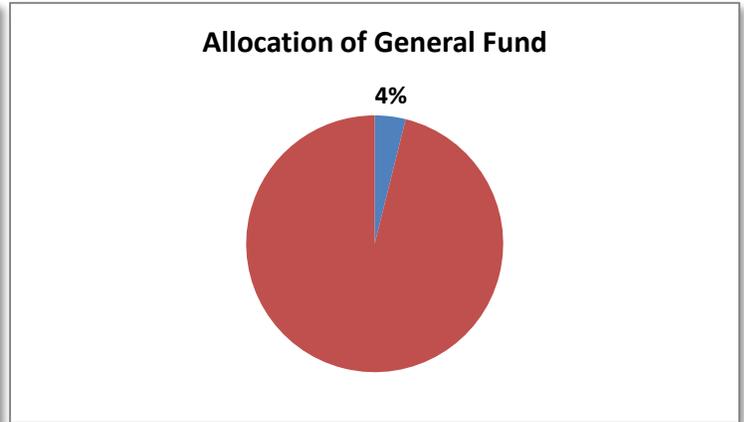
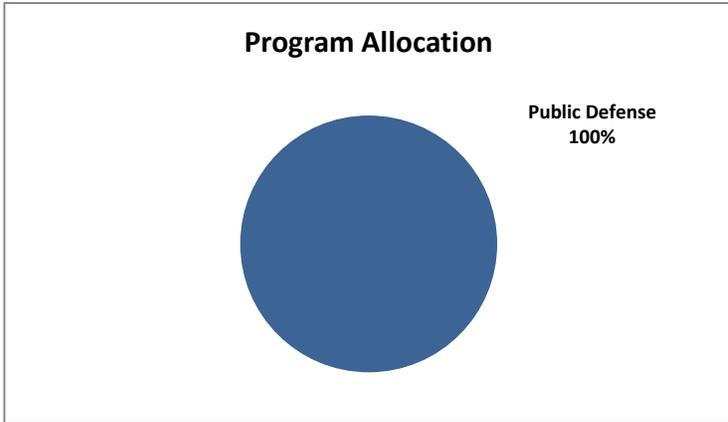


# Prosecutor's Office - 2019

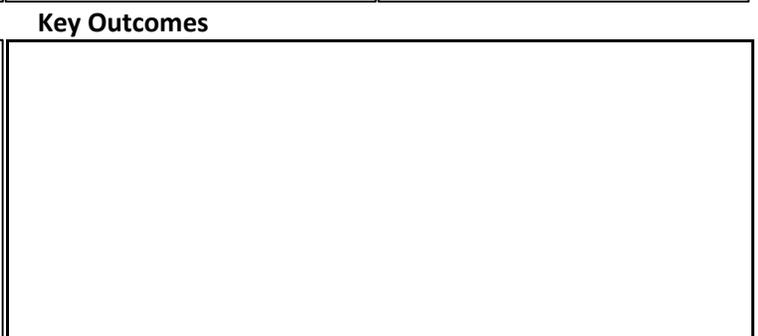
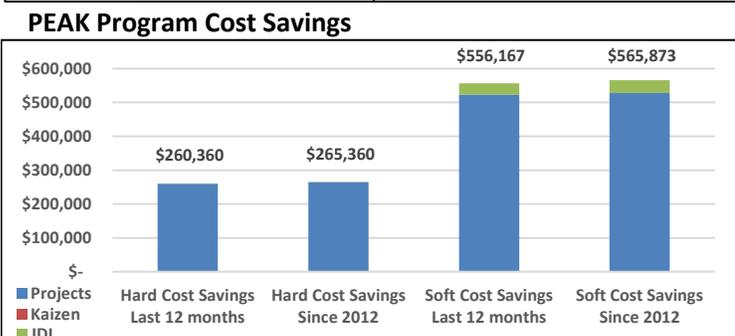
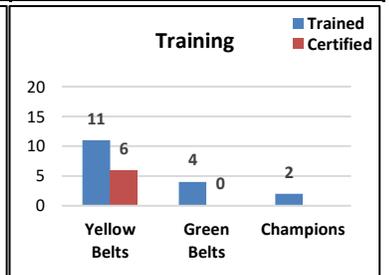
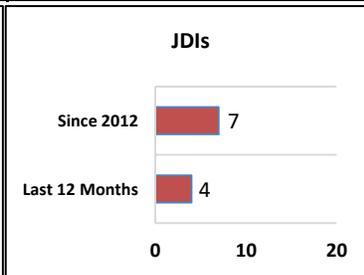




**Mission:** It is our mission to serve the courts and the citizens of Kitsap County in a manner best suited to provide quality, efficient, and effective service. We believe the public has a right to employees who embody the highest standards of excellence, integrity, and fairness. The Office of Public Defense provides effective indigent defense counsel through a mixed system of in-house and contract attorneys.

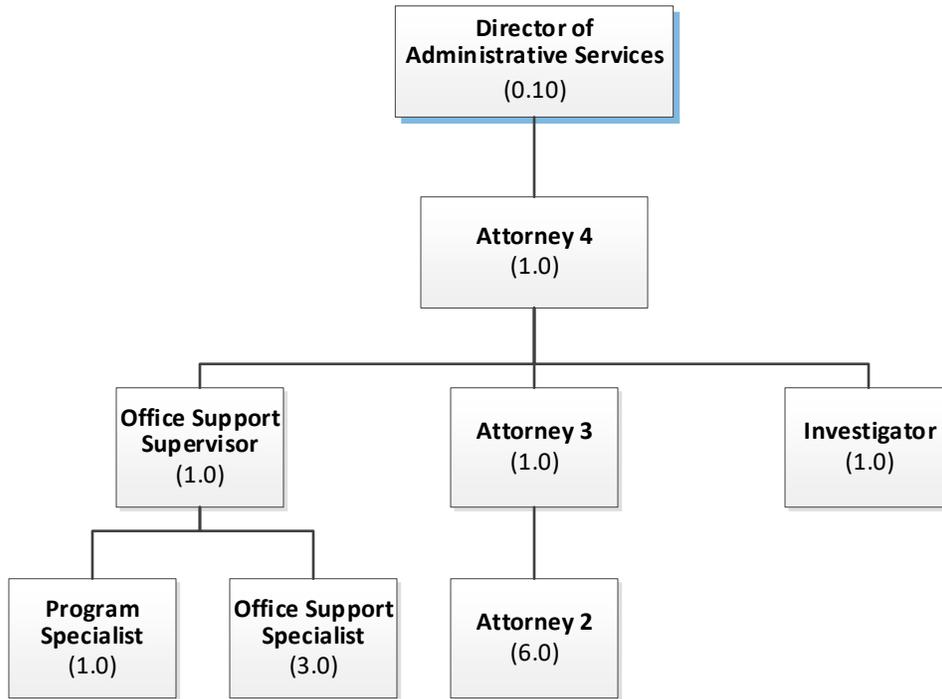


Revenue	2018	2019	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$211,701	\$211,701	0%
Charges for Services	\$12,000	\$12,000	0%
Fines and Forfeits	\$500	\$500	0%
Misc/Other	\$0	\$0	N/A
<b>TOTAL REVENUE</b>	<b>\$224,201</b>	<b>\$224,201</b>	<b>0%</b>
Expenses	2018	2019	Change
Salaries & Benefits	\$1,428,573	\$1,627,013	14%
Supplies	\$10,700	\$11,200	5%
Services	\$1,661,107	\$2,317,657	40%
Interfund Payments	\$73,244	\$93,380	27%
Other Uses	\$0	\$0	N/A
<b>TOTAL EXPENSES</b>	<b>\$3,173,624</b>	<b>\$4,049,250</b>	<b>28%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>12.10</b>	<b>14.10</b>	<b>2.00</b>





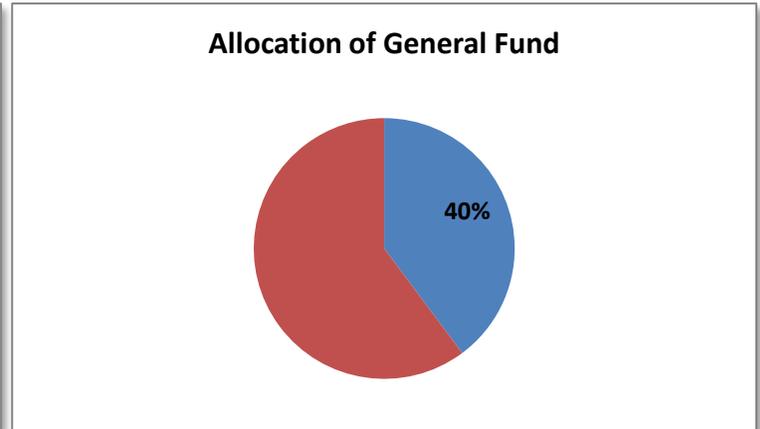
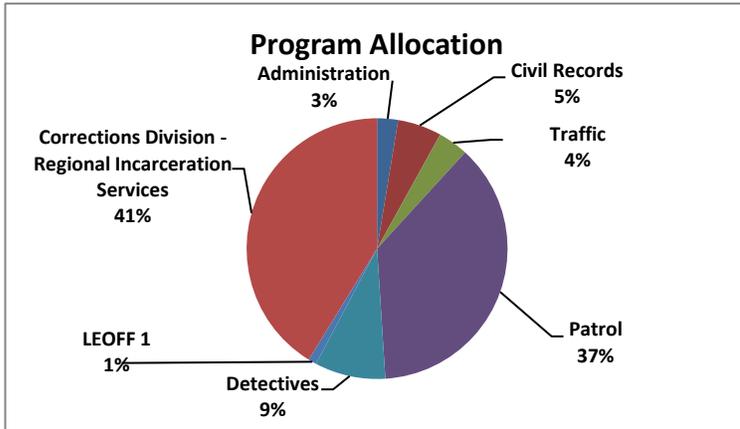
<b>Program Title: Public Defense</b>						
<b>Program Budget: \$4,049,250</b>						
<b>Purpose</b>	All persons determined to be indigent are entitled to an attorney at all stages of proceedings. The United States Supreme Court, as a result of court decisions from the 1960's, gave this responsibility to the individual states. In Washington State, this state responsibility was handed off to the counties and cities as an unfunded mandate. Over the last eight years the State has assumed a small part of the cost of this responsibility through state grants from the State Office of Public Defense (SOPD) for public defense improvement initiatives and funding parent representation in dependency cases through direct contracting with private attorneys. Kitsap County has moved from providing all public defense services through contract attorneys to a mixed system of contract attorneys and in-house felony attorneys at a substantial cost savings.					
<b>Strategy</b>	This program is required by law. The citizens of Kitsap County should be proud that within the confines of constitutional and statutory constraints, a way has been found to provide effective counsel through a mixed system of in-house attorneys and contract attorneys for less money than contracting out all cases to private attorneys.					
<b>Results</b>	Bringing public defense services partially in-house, including investigations, has resulted in substantial cost savings to the County while maintaining a high quality of service. Each felony attorney we hire in-house can handle 150 felony cases per year that we would otherwise have to contract out at a rate of \$1,200 per case, or \$180,000 for a full caseload. Salary and benefits for a new in-house attorney are approximately \$110,000 per year - for a net savings of \$70,000 for each new felony attorney hired.					
<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Cost per Misdemeanor Case	\$250	\$250	\$250	\$250	\$225	\$225
2. Cost per Felony Case	\$1,200	\$1,200	\$1,200	\$1,200	\$1,135	\$1,135
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. # Adult Misdemeanor Cases	1,740	1,740	1,797	1,704	1,618	2,107
2. Cost of Misdemeanor Defense	\$435,000	\$435,000	\$449,250	\$426,000	\$364,050	\$479,475
<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$224,201	\$224,201	\$12,349	\$239,057	\$269,421	\$201,464
<b>Expenditures</b>	\$4,049,250	\$3,173,624	\$3,782,290	\$3,599,766	\$3,430,315	\$3,245,763
<b>Difference</b>	(\$3,825,049)	(\$2,949,423)	(\$3,769,940)	(\$3,360,709)	(\$3,160,895)	(\$3,044,299)
<b># of FTEs</b>	14.10	12.10	12.10	12.10	12.10	13.50



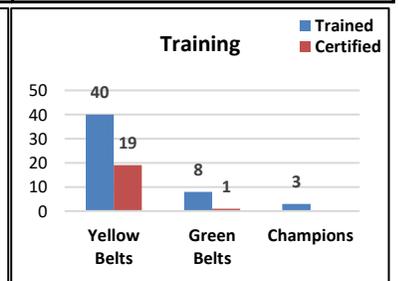
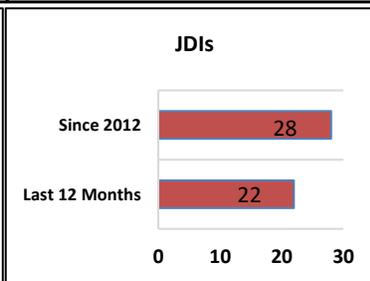
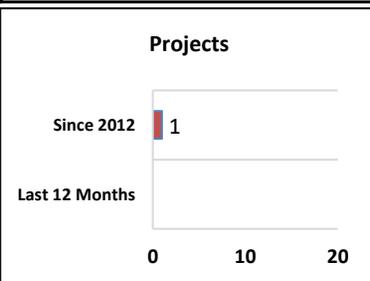
\*FTE is paid out of a different Cost Center



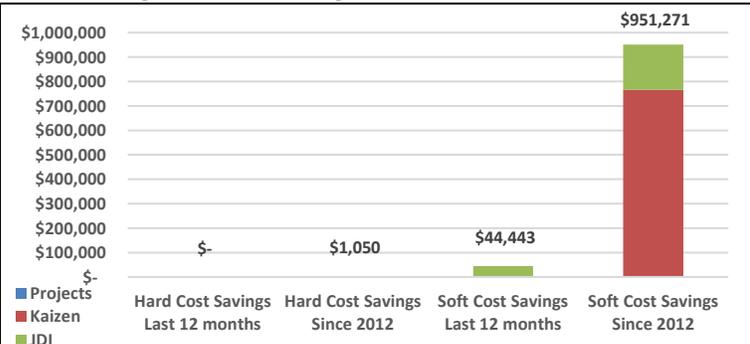
**Mission:** Through our vision and values, we are dedicated to providing quality public safety services in partnership with our diverse communities.



Revenue	2018	2019	Change
Taxes	\$3,104,079	\$3,104,079	0%
License and Permits	\$100,000	\$100,000	0%
Intergovernmental	\$3,720,119	\$3,544,042	-5%
Charges for Services	\$188,500	\$219,500	16%
Fines and Forfeits	\$18,700	\$27,000	44%
Misc/Other	\$1,780,000	\$2,210,220	24%
<b>TOTAL REVENUE</b>	<b>\$8,911,398</b>	<b>\$9,204,841</b>	<b>3%</b>
Expenses	2018	2019	Change
Salaries & Benefits	\$28,394,387	\$30,479,681	7%
Supplies	\$1,579,050	\$1,674,815	6%
Services	\$3,015,950	\$4,356,331	44%
Interfund Payments	\$4,052,365	\$4,374,509	8%
Other Uses	\$763,476	\$746,938	-2%
<b>TOTAL EXPENSES</b>	<b>\$37,805,228</b>	<b>\$41,632,274</b>	<b>10%</b>
<b>FTEs (Full Time Equivalent)</b>	<b>242.25</b>	<b>255.00</b>	<b>12.75</b>



**PEAK Program Cost Savings**



**Key Outcomes**

The adoption and execution of the PEAK program is detailed in the Kitsap County Sheriff's Office strategic plan. 2018 saw significant increases in the number of members trained and the number of process improvements undertaken. In addition, funding for a dedicated PEAK enterprise process analyst for the Sheriff's Office has allowed for a number of improvements in business process reviews, implementation of significant technology improvements, and additional business improvements aimed at process mapping, efficiency, and effectiveness.



**Program Title: Administration**

**Program Budget: \$1,074,968**

<b>Purpose</b>	<p>This group consists of the administrative functions of the Sheriff's Office and includes the Sheriff, Undersheriff, Administrative Manager, two Fiscal Technicians, and the Public Information Officer. This group is responsible for the support of the Sheriff and Undersheriff positions. This group's responsibilities include the administration, coordination, and management of the budget for the Sheriff's Office and Jail, accounts payable/receivable, and payroll.</p>
<b>Strategy</b>	<p>The work of the Fiscal Technicians and Office Manager is necessary to keep the office in operation. The Public Information Officer (PIO) is necessary to keep personnel and the public appropriately informed. The PIO manages the onslaught of media at numerous critical incidents - providing a timely flow of information that allows for the general public to protect themselves, enhanced trust in the agency, and help in locating dangerous criminals or additional crime victims.</p>
<b>Results</b>	<p>The Administrative division has implemented the latest in technology to help each position become as efficient as possible.</p>

Quality Indicators:	2019 Budget	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. On the Job Injuries	35	40	35	40	34	43
2. Agency Vehicle Collisions / At Fault	15 / 10	15 / 10	16 / 8	16 / 10	23 / 11	19 / 3
Workload Indicators:	2019 Budget	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. Pursuits	50	35	55	23	24	24
2. Taser Applications	10	10	5	20	10	21
3. Use of Force Actions	375	375	335	292	265	294

Budget Totals						
	2019 Budget	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$20	\$726
<b>Expenditures</b>	\$1,074,968	\$1,041,017	\$777,549	\$878,550	\$784,753	\$858,135
<b>Difference</b>	(\$1,074,968)	(\$1,041,017)	(\$777,549)	(\$878,550)	(\$784,733)	(\$857,409)
<b># of FTEs</b>	5.00	5.00	5.00	7.00	7.00	7.00



**Program Title: Civil Records**

**Program Budget: \$2,260,051**

**Purpose**  
 This section provides customer reception for the Sheriff’s Office and manages criminal case files including Public Records Act requests. Public disclosure demands have increased and require more than 2.0 FTEs to respond. Civil coordinates the serving of civil process, court actions, protection orders, child custody placement, and seizures of property to include Sheriff's sales from the courts. This section issues concealed pistol licenses; provides Uniform Crime Reporting (UCR) data; manages and archives records including jail records; updates sex offender information; processes fingerprints, missing persons reports, and alarm forms; and takes/prepares non-emergent 911 reports and the online reports from CopLogic. The Civil Sergeant manages Court Security, quartermaster duties, and inventory control. The Office of Professional Standards investigates all allegations of employee misconduct.

**Strategy**  
 This program is critical to Kitsap citizens. This program meets the Board's mission of safe and healthy communities, protection of natural resources and the thriving local economy, inclusive government, effective and efficient County services, and multiple vision elements.

**Results**  
 N/A

Quality Indicators:	2019 Budget	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
Workload Indicators:	2019 Budget	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. Documents Processed	13,800	17,000	13,806	13,667	13,526	13,476
2. Concealed Pistol Licenses	6,500	7,000	6,588	6,948	5,387	4,885
3. Public Disclosure Requests	3,900	3,900	3,667	3,839	4,084	4,083
Budget Totals						
	2019 Budget	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
<b>Revenues</b>	\$222,000	\$223,700	\$244,673	\$240,220	\$201,403	\$187,838
<b>Expenditures</b>	\$2,260,051	\$2,142,250	\$1,996,127	\$1,761,943	\$1,777,949	\$1,432,300
<b>Difference</b>	(\$2,038,051)	(\$1,918,550)	(\$1,751,454)	(\$1,521,723)	(\$1,576,546)	(\$1,244,462)
<b># of FTEs</b>	21.75	21.00	21.00	20.00	20.00	19.00



**Program Title: Traffic**

**Program Budget: \$1,556,462**

**Purpose**

This unit consists of seven deputies, one sergeant, and one traffic safety coordinator who encourage roadway safety through enforcement, education, and engineering. Additionally, the majority of the deputies receive comprehensive training and certification to investigate complex traffic collisions resulting in felony charges, extensive property damage, serious injuries, and/or fatalities. This unit provides forensic/electronic mapping of major crime scenes for investigative and reconstruction purposes. The Traffic Safety Coordinator (Target Zero Manager) coordinates multi-jurisdictional traffic safety education and special enforcement programs throughout the county.

**Strategy**

This program is critical to Kitsap citizens. This program meets the Board's mission of safe and healthy communities, protection of natural resources and the thriving local economy, inclusive government, effective and efficient County services, and multiple vision elements.

**Results**

This unit has been provided the latest technology available to increase efficiency and accuracy. They are equipped to the highest degree of effectiveness considering the resources available. We have been able to purchase crash data retrieval system software which provides traffic investigators critical, on-board vehicle data such as speed, braking, and engine information. Moving one deputy from Patrol into Traffic, as a full time traffic enforcement officer, has resulted in an increase in citations issued by approximately 3,000 per year.

<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Collision Reduction	1,200	1,100	1,148	1,097	1,035	921
2. Fatality Collision Reduction	9	9	9	12	10	8
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Citations Issued	9,000	8,000	8,415	5,018	4,843	6,690
2. DUI Arrests	250	220	226	132	123	133
3. Community Traffic Safety Events	80	80	80	80	80	80
<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$3,188,179	\$3,173,879	\$3,008,719	\$2,297,110	\$2,098,121	\$2,092,416
<b>Expenditures</b>	\$1,556,462	\$1,494,305	\$1,274,989	\$1,267,195	\$1,458,907	\$1,250,744
<b>Difference</b>	\$1,631,717	\$1,679,574	\$1,733,731	\$1,029,915	\$639,214	\$841,673
<b># of FTEs</b>	9.00	9.00	9.00	8.00	8.00	8.00



**Program Title: Patrol**

**Program Budget: \$15,438,486**

**Purpose**  
 The Patrol division includes uniformed deputy sheriffs who handle 911 calls and conduct self-initiated field activities and traffic enforcement. There are a number of specialized collateral duties held by deputy sheriffs to enhance the effectiveness of our agency. Patrol deputies provide these services 24/7/365. Units within patrol include: school resource officers, crisis intervention, search and rescue, K9 (tracking dogs), training, field training, ceremonial honor guard, bicycle unit, cadets, and bomb squad. A community resource officer and marine patrol operate under this division, but with separate cost centers. The Sheriff's Office, through our Patrol division, strives to ensure our citizens, business community, and visitors feel safe and secure in Kitsap County.

**Strategy**  
 This program is vitally critical to our visitors, the Kitsap County business community, and our citizens. This program meets the Board's mission of safe and healthy communities, protection of natural resources and the thriving local economy, inclusive government, effective and efficient County services, and multiple vision elements. Together with other public safety agencies and diverse communities we will work together to reduce crime and the fear of crime.

**Results**  
 Because of our numerous partnerships, we are able to provide a service that far exceeds what we could provide by ourselves. By partnering with other agencies and providing the latest technology, we have been able to maximize efficiency and effectiveness in the service level provided to our citizens.

<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Total Crime Index	44.00	42.00	41.40	45.32	43.73	45.20
2. Violent Crime	2.60	2.40	2.52	2.50	2.30	2.30
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Calls for Service	85,000	84,932	82,299	77,531	75,632	77,766
2. Case Reports Written	13,500	14,000	12,897	13,667	12,607	13,476

<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$342,692	\$145,052	\$136,063	\$96,441	\$128,880	\$79,404
<b>Expenditures</b>	\$15,438,486	\$14,176,242	\$14,504,179	\$13,275,331	\$13,619,381	\$11,966,760
<b>Difference</b>	(\$15,095,794)	(\$14,031,190)	(\$14,368,116)	(\$13,178,891)	(\$13,490,501)	(\$11,887,356)
<b># of FTEs</b>	91.00	84.00	88.00	88.00	88.00	86.00



**Program Title: Detectives**

**Program Budget: \$3,642,697**

**Purpose**  
 This division handles all felony and complex investigations and prepares them for prosecution. This includes responding to major crime scenes to process evidence, interview witnesses, and identify and apprehend those person(s) responsible for the offense. The Detective division manages the property/evidence unit and the WestNET Drug Task Force (a separate program), and is responsible for employee and volunteer background investigations, training, SWAT, crisis negotiations, the Special Investigations Unit, and homeland security.

**Strategy**  
 This program is critical to Kitsap citizens. This program meets the Board's mission of safe and healthy communities, protection of natural resources and the thriving local economy, inclusive government, effective and efficient County services, and multiple vision elements.

**Results**  
 The Sheriff's Office has equipped this section with the latest in technology and training to ensure efficient and effective operation within our budget restrictions. Conducting thorough and complete investigations results in pre-trial resolution of cases which saves the County money by reducing the number of cases going to trial.

<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Violent Crime Solved by Arrest	40.00%	40.00%	38.91%	36.36%	36.59%	35.40%
2. Non-Violent Crime Solved by Arrest	17.00%	17.00%	18.88%	15.21%	14.29%	16.90%
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Cases Investigated	640	630	648	654	550	565
2. Registered Sex Offenders Monitored	850	830	850	831	863	859
3. Items Placed in Evidence	9,000	9,000	8,930	7,570	7,835	7,607

<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$200,840	\$206,767	\$218,235	\$219,433	\$211,418	\$213,440
<b>Expenditures</b>	\$3,642,697	\$3,445,299	\$3,001,378	\$2,654,899	\$2,772,587	\$2,508,228
<b>Difference</b>	(\$3,441,857)	(\$3,238,532)	(\$2,783,143)	(\$2,435,467)	(\$2,561,169)	(\$2,294,789)
<b># of FTEs</b>	23.00	24.00	20.00	20.00	20.00	19.00



**Program Title: Grants**

**Program Budget: \$0**

<b>Purpose</b>	The Sheriff's Office pursues all grant opportunities which are available and relevant to the department's mission.
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<b>Strategy</b>	This program is critical to Kitsap citizens. This program meets the Board's mission of safe and healthy communities, protection of natural resources and the thriving local economy, inclusive government, effective and efficient County services, and multiple vision elements.
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<b>Results</b>	Grant funding affords the Sherriff's Office the opportunity to fund several commissioned deputy positions, overtime expenses, and to purchase necessary equipment for our deputies.
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<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
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<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
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<b>Budget Totals</b>						
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	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
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<b>Revenues</b>	\$232,220	\$0	\$33	\$152,467	\$250,000	\$250,000
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<b>Expenditures</b>	\$128,736	\$0	\$0	\$90,454	\$0	\$0
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<b>Difference</b>	\$103,484	\$0	\$33	\$62,013	\$250,000	\$250,000
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<b># of FTEs</b>	0.00	0.00	0.00	0.00	0.00	0.00
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**Program Title: LEOFF 1**

**Program Budget: \$425,000**

<b>Purpose</b>	Retired deputy sheriffs in the LEOFF I retirement system have their total medical costs paid for by the employing agency for life.
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<b>Strategy</b>	This program is managed outside the Sheriff's Office for confidentiality reasons.
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<b>Results</b>	N/A
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<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
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<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
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<b>Budget Totals</b>						
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	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
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<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0	\$492
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<b>Expenditures</b>	\$425,000	\$425,000	\$343,823	\$321,147	\$315,873	\$397,351
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<b>Difference</b>	(\$425,000)	(\$425,000)	(\$343,823)	(\$321,147)	(\$315,873)	(\$396,860)
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<b># of FTEs</b>	0.00	0.00	0.00	0.00	0.00	0.00
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**Program Title: Corrections Division - Regional Incarceration Services**

**Program Budget: \$17,105,874**

**Purpose**  
 This program provides incarceration services for all arrestees and pre-trial and post-sentence inmates for our local law enforcement agencies, tribal agencies, and their respective courts. Incarceration requires that we provide the entire spectrum of basic needs of an individual including shelter, clothing, hygiene, welfare services, food services, and health services. We encourage citizens to visit the Corrections Division website at <https://spf.kitsapgov.com/sheriff/Pages/corrections.aspx> for further details.

**Strategy**  
 This program is critical to Kitsap citizens. This program meets the Board's mission of safe and healthy communities, protection of natural resources and the thriving local economy, inclusive government, and effective and efficient County services.

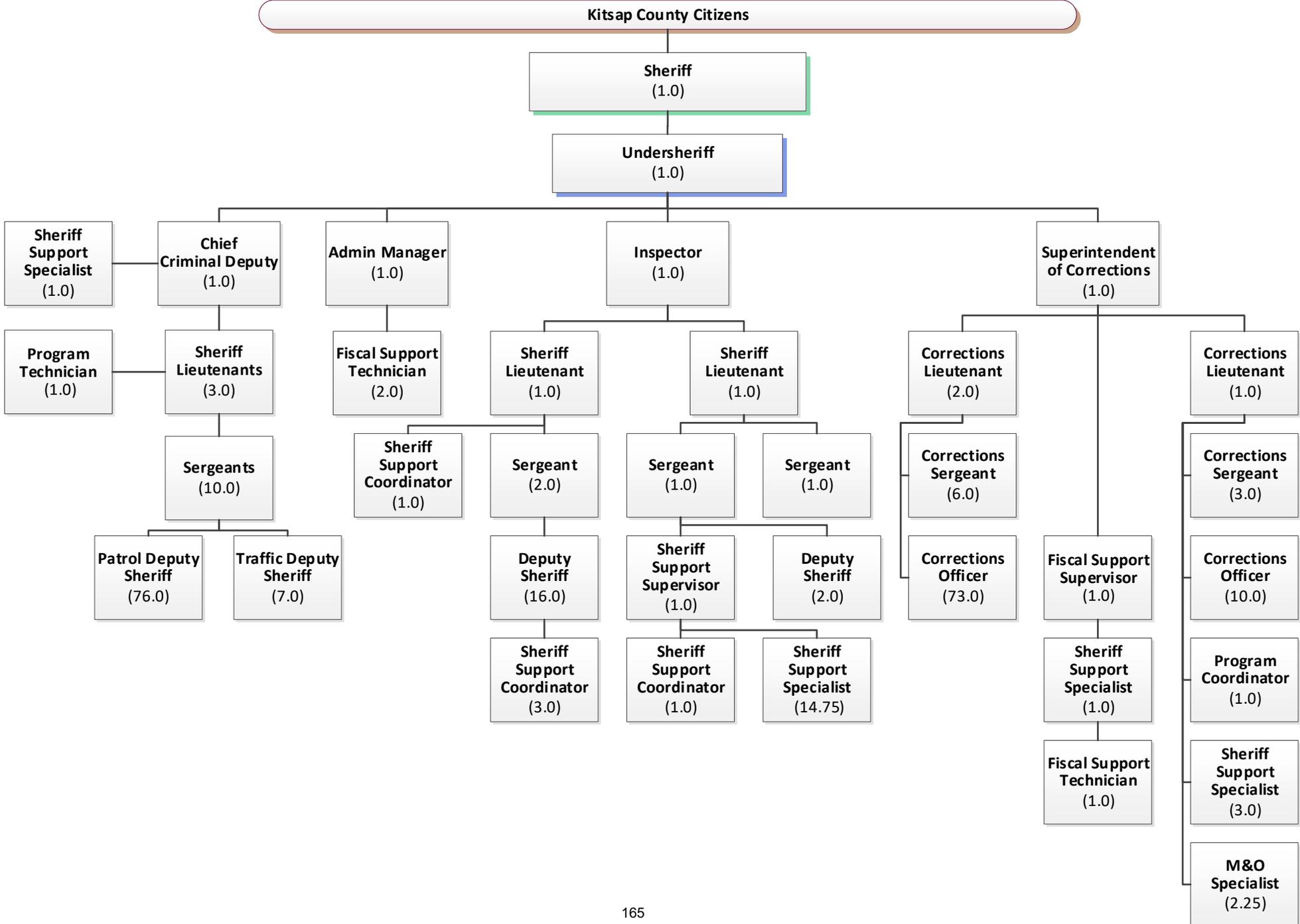
**Results**  
 Process improvements over the past five years include: inmate booking kaizen for efficiency and loss prevention; electronic booking and release log; inmate video visitation system, which reduced staffing requirements; electronic forms and documents for inmates (via kiosks), saving approximately \$20,000 annually; installation of electronic medical records system; enrollment of Affordable Care Act (Medicaid) eligible inmates when admitted to hospitals; and negotiated discounted rate agreements with Puget Sound medical providers for inmate health care.

<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Jail Service Contracts	8	8	8	8	8	8
2. Use of Resident Labor (\$30.46/hour)	\$2,400,000	\$2,225,000	\$2,312,523	\$1,894,960	\$934,063	\$1,183,367
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Average Daily Population (Including Out-of-Custody Residents)	425	420	410	398	410	435
2. Jail Turnover Rate (KCSO vs. National Average)	95 / 63	95 / 63	92 / 63	97 / 62	91 / 65	96 / 66
3. Total Bookings	9,000	8,800	8,857	8,452	8,130	8,606

<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$5,018,910	\$5,162,000	\$4,934,891	\$5,193,738	\$4,656,374	\$4,229,038
<b>Expenditures</b>	\$17,105,874	\$15,081,115	\$14,774,073	\$14,182,984	\$14,363,007	\$12,599,574
<b>Difference</b>	(\$12,086,964)	(\$9,919,115)	(\$9,839,182)	(\$8,989,245)	(\$9,706,633)	(\$8,370,535)
<b># of FTEs</b>	105.25	99.25	99.25	99.25	99.25	93.25

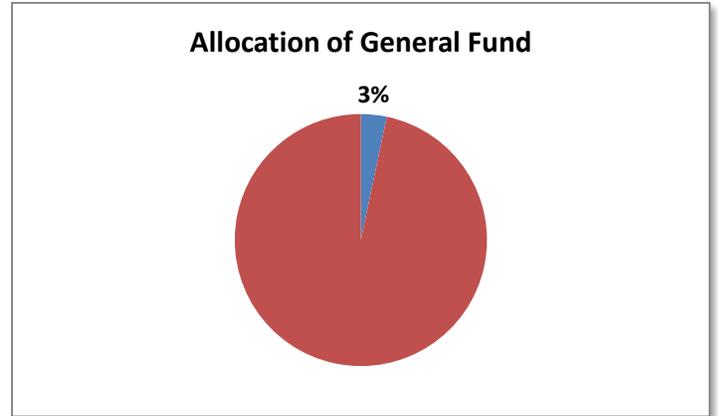
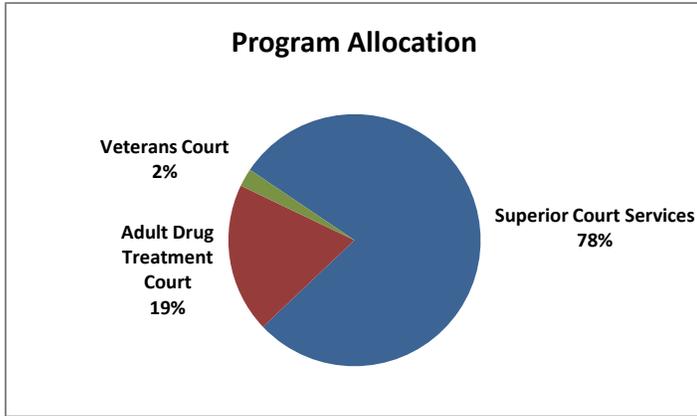


# Sheriff's Office - 2019

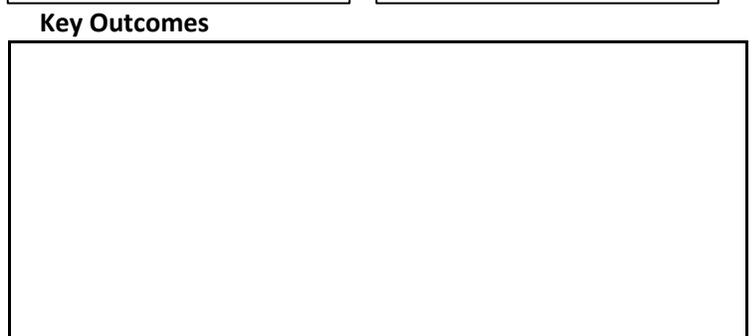
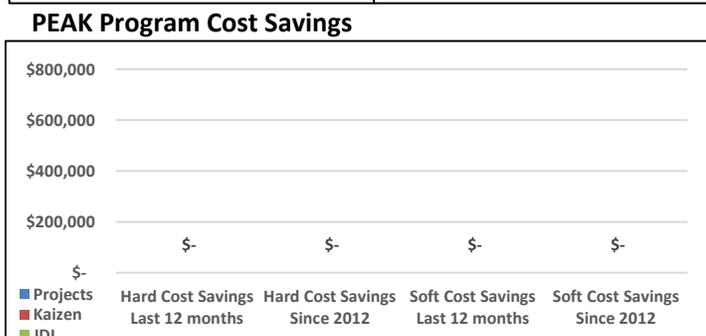
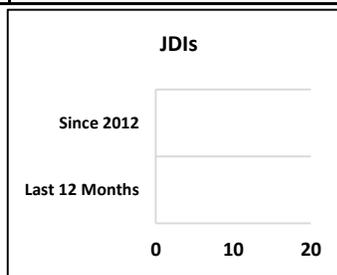
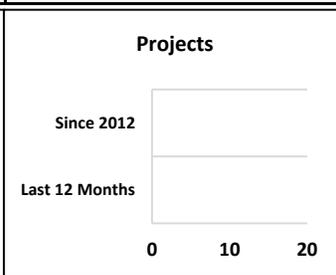




**Mission:** Superior Court is a court of general jurisdiction having original and appellate jurisdiction as authorized by the Constitution and laws of the State of Washington. The Court fulfills its mission both traditionally and through time-tested and evidence-based alternatives including adult, family, and juvenile drug courts; individualized juvenile treatment court; veterans treatment court; mandatory civil arbitration; mediation; and mandatory settlement conferences.



Revenue	2018	2019	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$34,453	\$40,618	18%
Charges for Services	\$116,500	\$91,500	-21%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$449,853	\$453,456	1%
<b>TOTAL REVENUE</b>	<b>\$600,806</b>	<b>\$585,574</b>	<b>-3%</b>
Expenses	2018	2019	Change
Salaries & Benefits	\$2,649,513	\$2,607,441	-2%
Supplies	\$26,600	\$27,500	3%
Services	\$434,732	\$523,524	20%
Interfund Payments	\$281,642	\$289,313	3%
Other Uses	\$0	\$0	N/A
<b>TOTAL EXPENSES</b>	<b>\$3,392,487</b>	<b>\$3,447,778</b>	<b>2%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>27.00</b>	<b>26.00</b>	<b>-1.00</b>





<b>Program Title: Superior Court Services</b>						
<b>Program Budget: \$2,705,824</b>						
<b>Purpose</b>	<p>Superior Court is the court of general jurisdiction in Kitsap County, having original and appellate jurisdiction as authorized by the Washington State Constitution and the laws of the State of Washington. The Superior Court is created to resolve criminal felony cases, civil cases, juvenile offender and dependency cases, family law cases - including paternity matters and adoptions, probate and guardianship matters, domestic violence cases, mental health cases, and appeals from the District and Municipal Courts in Kitsap County. The Superior Court is a court of record and is required to always be open except on non-judicial days.</p>					
<b>Strategy</b>	<p>Superior Court adjudicates general jurisdiction court matters in Kitsap County as authorized by the Washington State Constitution and laws. Judicial positions are determined by the State Legislature based on an objective workload analysis. Non-judicial positions are created (1) to ensure the judges are supported by research, scheduling, trial, and public service support; and (2) to ensure that the court record is properly captured. The operations budget is based on the demonstrated need for interpreters, appointed counsel, guardians ad litem, and arbitration services.</p>					
<b>Results</b>	<p>In 2016, Superior Court conducted 39 criminal and civil jury trials; 120 criminal, civil, and family law non-jury trials; and nearly 35,000 non-trial hearings to resolve 8,133 cases. In 2016, state-certified and/or registered interpreters were appointed to provide access to limited-English persons during approximately 150 hours of court proceedings, and county-paid Guardians ad Litem were appointed in over 150 family law and guardianship cases.</p>					
<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. % Jurors "Satisfied" or "Very Satisfied" w/ Service	100%	~97%	97%	98%	96%	91%
2. AJJ - Interpreters Appointed for LEP/Deaf/HH	80	81	67	66	53	40
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. # Cases Filed	8,750	8,716	9,215	7,738	8,001	7,637
2. # Cases Disposed	7,500	7,188	8,242	7,553	7,232	7,355
3. Active Pending Caseload	N/A	6,638	5,043	4,047	3,651	3,486
<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$57,118	\$50,953	\$55,798	\$61,095	\$65,254	\$57,849
<b>Expenditures</b>	\$2,705,824	\$2,750,810	\$2,625,414	\$2,561,945	\$2,360,024	\$2,186,252
<b>Difference</b>	(\$2,648,706)	(\$2,699,857)	(\$2,569,616)	(\$2,500,850)	(\$2,294,771)	(\$2,128,403)
<b># of FTEs</b>	21.00	22.00	21.75	21.50	22.00	22.00



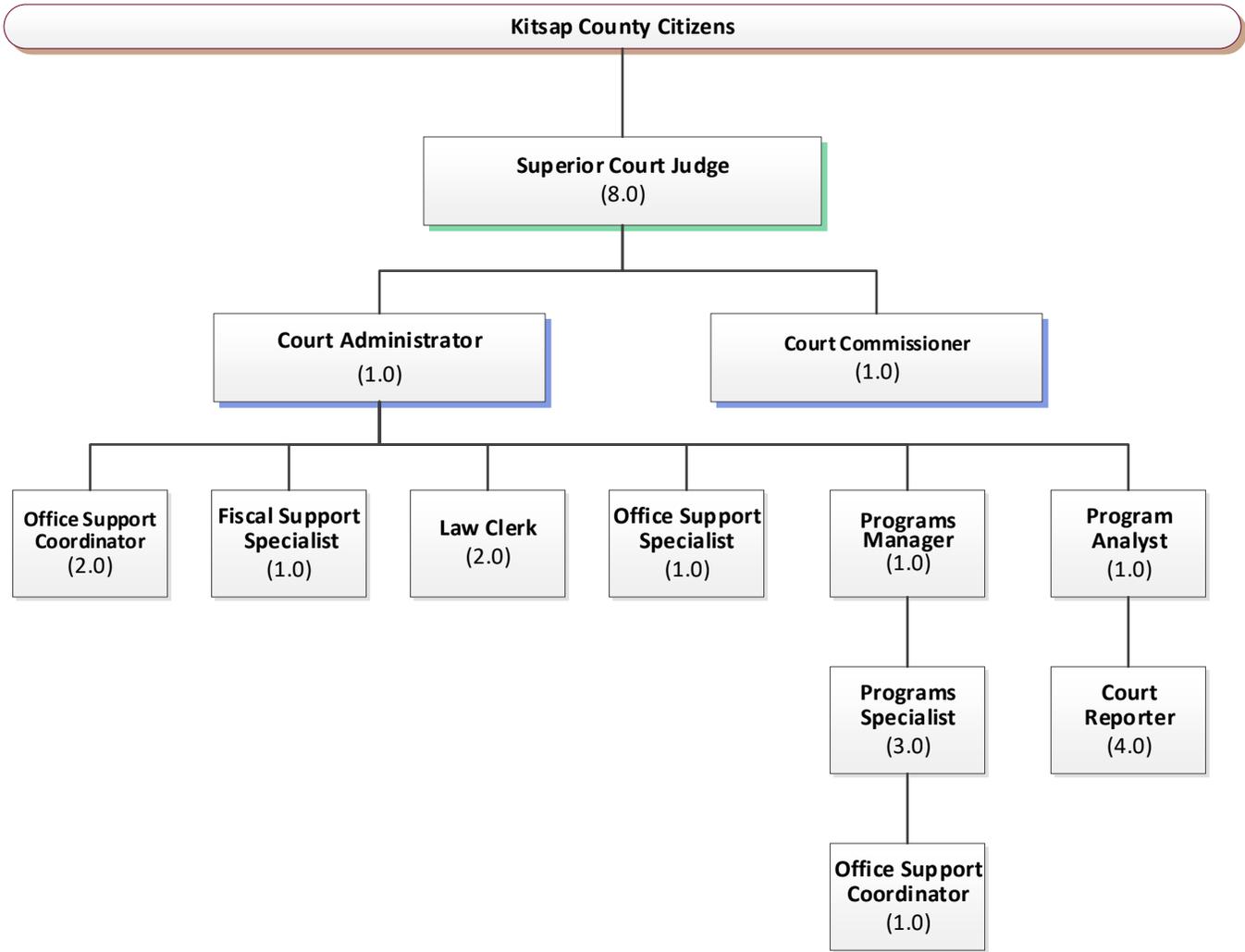
<b>Program Title: Adult Drug Treatment Court</b>						
<b>Program Budget: \$661,778</b>						
<b>Purpose</b>	<p>The Kitsap County Superior Court/Drug Court is a judicially-supervised, treatment-focused program for adults charged with eligible felonies who face criminal prosecution. The program offers individual treatment for chemical dependency as an alternative to criminal prosecution. The Court operates with a team approach and features treatment, intensive supervision, random drug/alcohol testing, weekly court appearances, and life skills educational opportunities. The program is designed to regulate individual substance abuse recovery while reducing, if not eliminating, future criminal conduct of drug-using offenders. The Family Dependency Drug Court (FDDC) endeavors to reunite dependent children with parents following successful drug treatment and substance abuse recovery. Note: The Superior Court also operates two treatment court programs for youth in the Juvenile Court.</p>					
<b>Strategy</b>	<p>The Drug Court program is an alternative program to the traditional felony case processing model and is designed to reduce/eliminate recidivism by providing treatment for individuals who engage in criminal activity to support substance abuse addiction. The program is focused on recovery rather than incarceration and uses immediate sanctions (including jail time) to motivate participant compliance with recovery objectives.</p>					
<b>Results</b>	<p>The Drug Court team routinely re-examines the program and explores innovations in treatment and funding that enhance the recovery of Drug Court participants.</p>					
<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. % Participants Moderate-to-High Level Satisfaction	>75%	>75%	100%	N/A	N/A	N/A
2. Participant Termination	<20%	<20%	9%	N/A	N/A	N/A
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Program Capacity	150	150	150	150	150	100
2. # of Graduates	50	45	40	52	46	46
3. % Graduates Crime Free 5 Years After Graduation	>70%	>70%	100%	89%	N/A	N/A
<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$456,144	\$481,656	\$281,430	\$297,246	\$340,706	\$134,826
<b>Expenditures</b>	\$661,778	\$565,464	\$458,072	\$378,914	\$428,610	\$213,941
<b>Difference</b>	(\$205,634)	(\$83,808)	(\$176,642)	(\$81,667)	(\$87,904)	(\$79,115)
<b># of FTEs</b>	4.50	4.50	5.00	5.00	4.00	2.00



<b>Program Title: Veterans Court</b>						
<b>Program Budget: \$80,176</b>						
<b>Purpose</b>	The purpose of the Veterans Treatment Court is to timely engage and assess veterans who have entered the criminal justice system and connect them with services necessary to address chemical dependency and mental health issues - thereby decreasing criminal activity and making the community safer. The Veterans Treatment Court team pursues all services for which veterans are eligible - including those available through the Veterans Administration and other various community programs - before accessing grant-funded services.					
<b>Strategy</b>	The Veterans Treatment Court incorporates evidence-based practices and procedures, similar to the Adult Drug Court, with added capacity dedicated to military veterans in order to serve their unique needs. Such enhancements include specialized services through one or more clinical therapists who can holistically address co-occurring disorders (e.g., SUD-PTSD), specialized case management, and a full partnership with local veterans' offices that incorporate programs tailored to veterans.					
<b>Results</b>	Similar to the Adult Drug Court, the Veterans Treatment Court is an 18-month program. Operational changes will be weighed during the implementation of the program to ensure participants are efficiently matched with available resources and services.					
<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. % Participants Moderate-to-High Level Satisfaction	>75%	>75%	100%	N/A	N/A	N/A
2. Participant Termination	<20%	<20%	5%	N/A	N/A	N/A
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Program Capacity	25	25	25	25	25	25
2. # of Graduates	15	~15	10	15	6	3
3. % Graduates Crime Free 5 Years After Graduation	>70%	>70%	100%	100%	N/A	N/A
<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$72,312	\$68,197	\$54,348	\$197,845	\$201,147	\$167,079
<b>Expenditures</b>	\$80,176	\$76,213	\$47,257	\$196,408	\$203,500	\$167,101
<b>Difference</b>	(\$7,864)	(\$8,016)	\$7,091	\$1,437	(\$2,354)	(\$21)
<b># of FTEs</b>	0.50	0.50	0.00	0.00	0.00	0.50

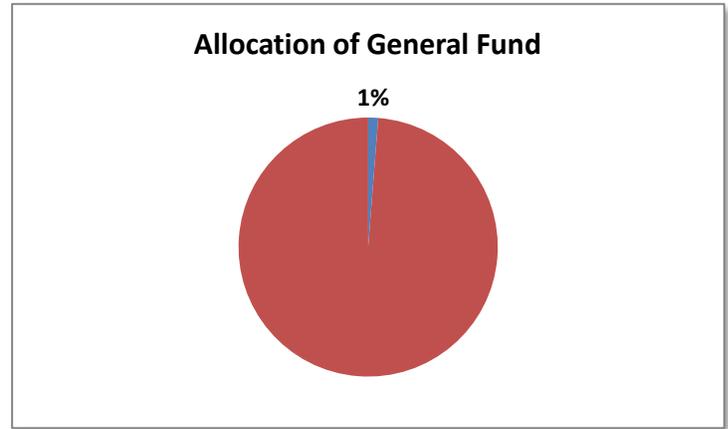
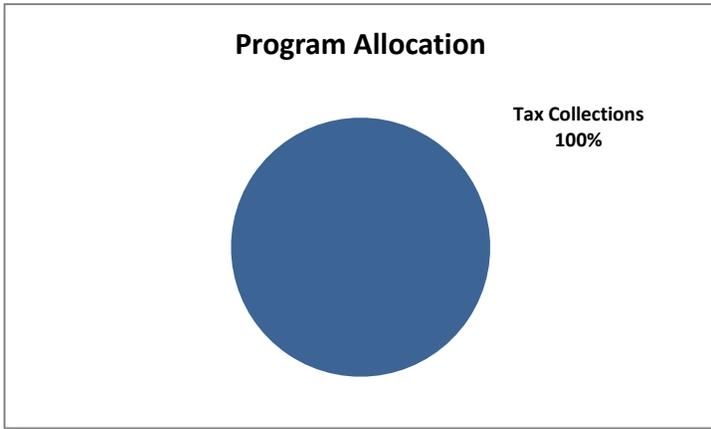


# Superior Court - 2019

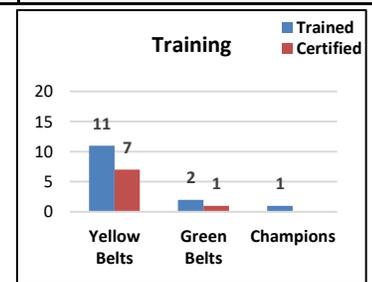
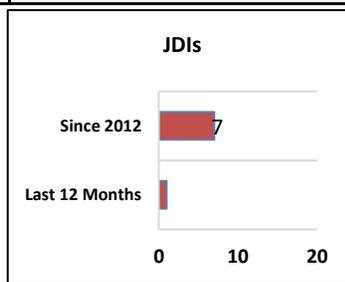
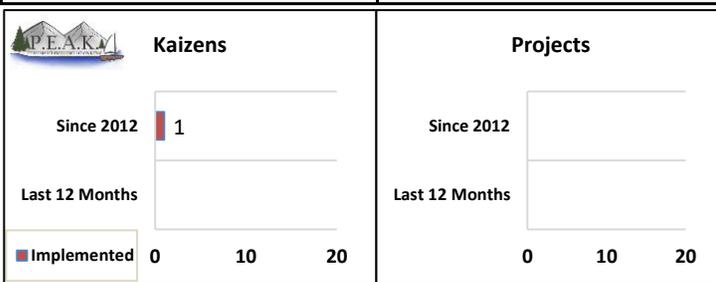




**Mission:** The Treasurer’s Office will efficiently and effectively collect and distribute taxes, monitor and service debt of the County and forty-four junior taxing districts, and safely invest excess cash.



Revenue	2018	2019	Change
Taxes	\$2,400,000	\$2,500,000	4%
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$105,250	\$103,250	-2%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$1,092,200	\$2,212,685	103%
<b>TOTAL REVENUE</b>	<b>\$3,597,450</b>	<b>\$4,815,935</b>	<b>34%</b>
Expenses	2018	2019	Change
Salaries & Benefits	\$893,138	\$911,531	2%
Supplies	\$18,800	\$18,800	0%
Services	\$158,100	\$197,600	25%
Interfund Payments	\$176,772	\$168,707	-5%
Other Uses	\$0	\$0	N/A
<b>TOTAL EXPENSES</b>	<b>\$1,246,810</b>	<b>\$1,296,638</b>	<b>4%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>9.70</b>	<b>9.70</b>	<b>0.00</b>



**PEAK Program Cost Savings**



Changed our accounts to KeyBank and implemented payee positive pay.

Developed user stories for the upgrade of the Assessor/Treasurer System (ATS); performed extensive testing.

Worked with IT & Assessor to update outward facing parcel search.

Took back payment processing from our lockbox services.



**Program Title: Tax Collections**

**Program Budget: \$1,296,638**

**Purpose**  
 The Treasurer acts as the bank for the County. General duties include: (1) collect and distribute all taxes and levies assessed on real and personal property; (2) reconcile bank accounts for the County and junior taxing districts; (3) maintain records of receipts and disbursements by fund; (4) account for, and pay, all bonded indebtedness for the County and all special districts; (5) invest all County and special district funds in custody which are not needed for immediate expenditures; (6) charge and collect interest and penalties on delinquent taxes; and (7) foreclose or distraint to collect delinquent taxes.

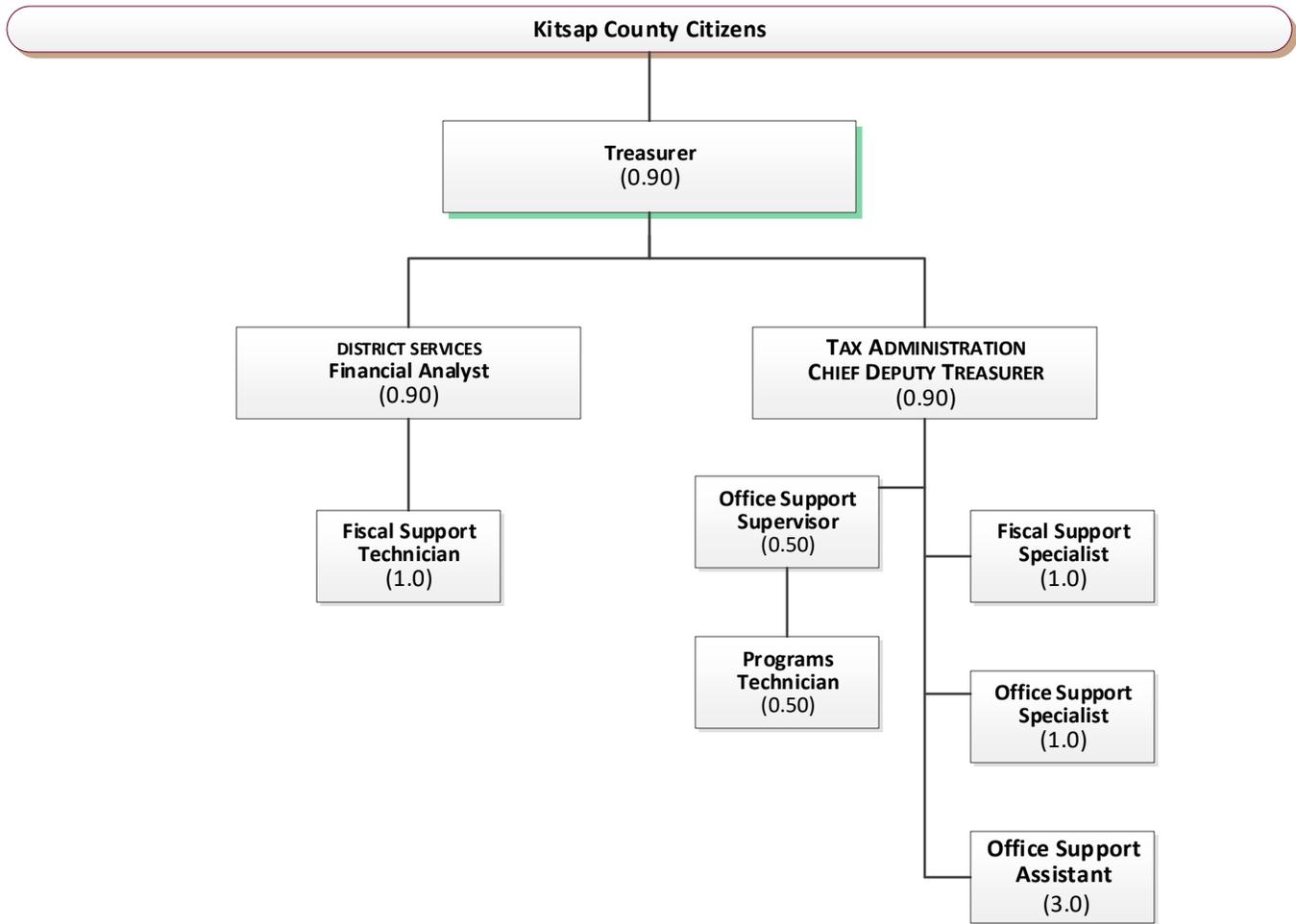
**Strategy**  
 The collection of taxes is required by RCW and funds County and junior taxing district programs and operations. We will: (1) maximize the value of investing in the Kitsap County Investment Pool; (2) minimize the number of days required to process the mass tax collection for April and October; (3) increase the number of taxpayers who receive statements by email; (4) broaden the option to taxpayers of prepaying taxes; (5) implement Payee Positive Pay where possible; and (6) maintain standing in top third of peer groups in terms of parcels and citizens served per employee.

**Results**  
 Efficiencies and innovations implemented include: (1) electronic processing for Real Estate Excise transactions; (2) use of SharePoint for foreclosure and distraint files; (3) ranking second in Washington in number of parcels served per person; (4) being open on Fridays from 8 AM to 4:30 PM; (5) implementation of electronic cash transmittal system; (6) development of delinquent payment plans resulting in the collection of \$300,000 delinquent real and personal property taxes without distraint or foreclosure; and (7) resuming lockbox processing from the bank with an overall cost savings of \$38,000, which was previously paid by compensating balances.

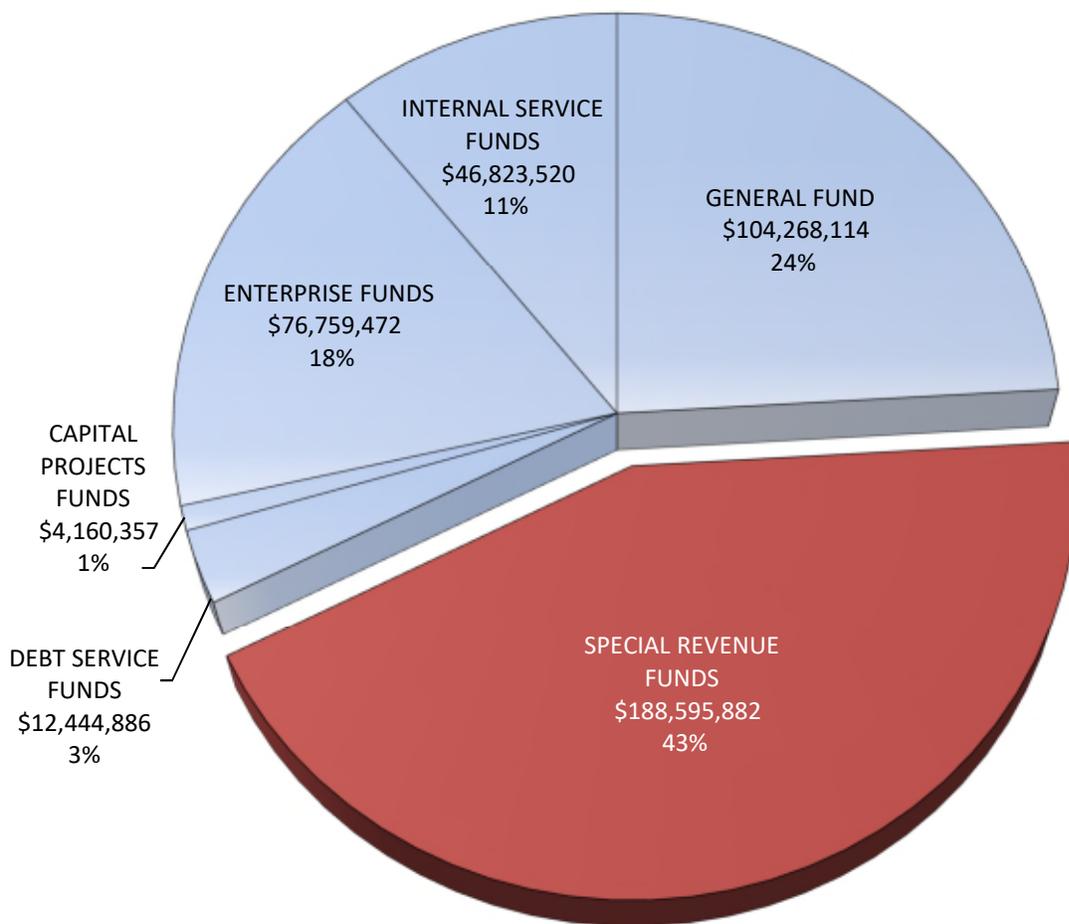
<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Working Days to Process April & October Payments	5	5	4	4	4	4
2. Percentage Delinquent at Year End	3.00%	3.00%	2.02%	2.20%	2.63%	3.27%
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Accounts Billed	118,000	118,000	117,543	118,500	117,500	117,500
2. Real Estate Excise Dollars	\$35,000,000	\$35,000,000	\$51,232,474	\$42,301,218	\$34,334,315	\$26,498,326
3. Real Estate Excise Tax Transactions	10,000	10,000	10,661	10,250	9,642	8,810

**Budget Totals**

	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$4,815,935	\$3,597,450	\$4,166,366	\$4,712,871	\$3,774,089	\$3,852,433
<b>Expenditures</b>	\$1,296,638	\$1,246,810	\$1,097,146	\$994,018	\$926,313	\$869,086
<b>Difference</b>	\$3,519,297	\$2,350,640	\$3,069,220	\$3,718,853	\$2,847,776	\$2,983,347
<b># of FTEs</b>	9.70	9.70	9.70	9.70	9.70	9.30

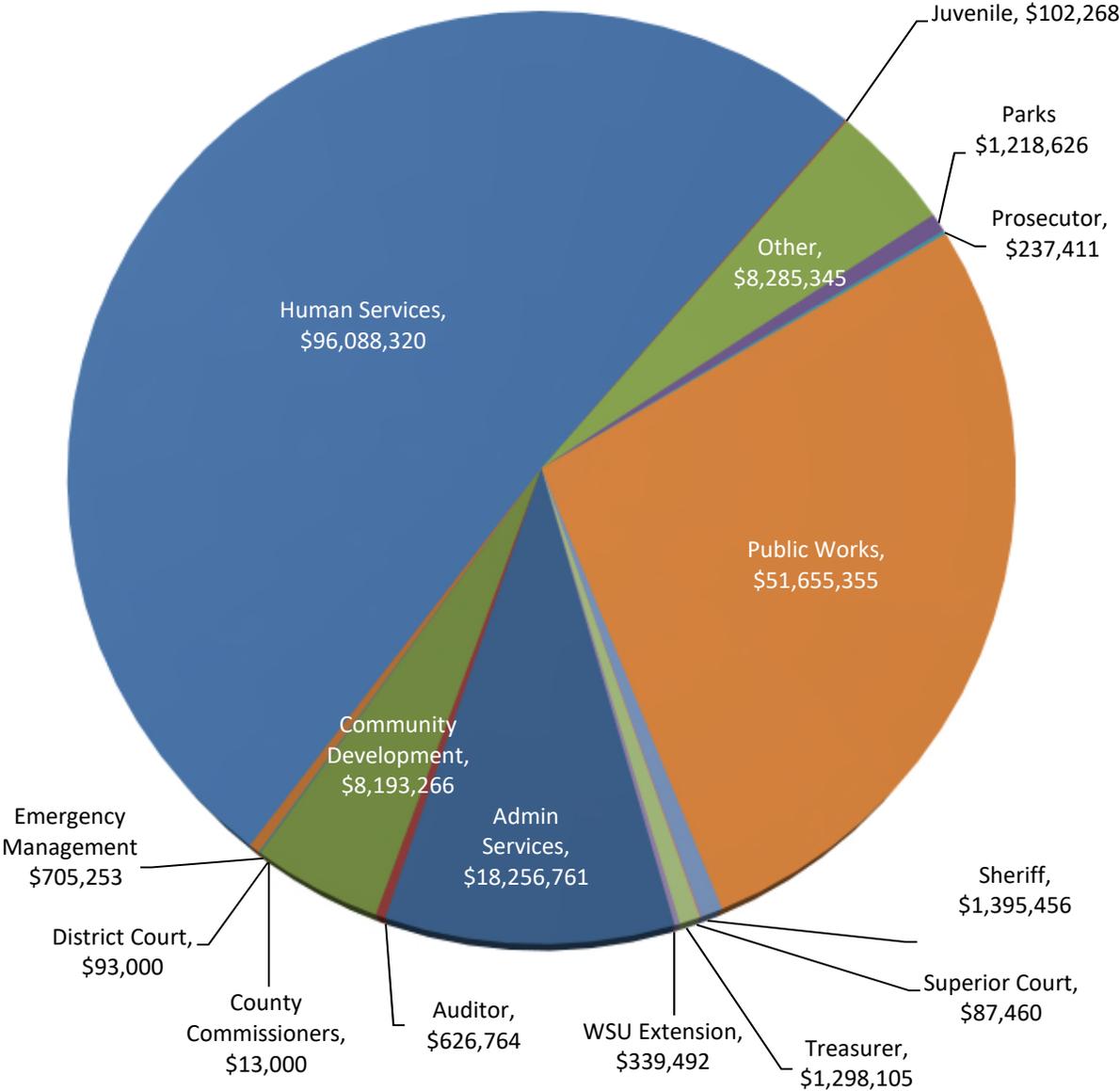


# SPECIAL REVENUE FUNDS



# Special Revenue Funds

**\$188,595,882**



**Fifty-eight funds, within fifteen listed departments, have combined expenditures well in excess of the General Fund budget. However, the nature of the revenue sources mandate that these monies can only be used for specific purposes. The two largest funds in this category are County Roads and Mental Health Medicaid which are administered by the Public Works Department and Human Services, respectively.**



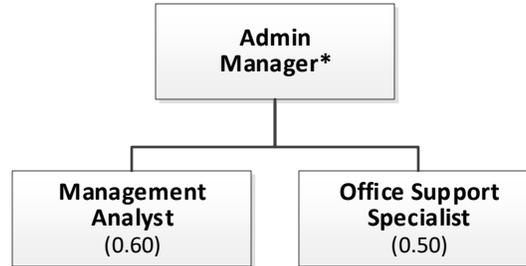
<b>Program Title: Election Reserve Fund</b>						
<b>Program Budget: \$315,839</b>						
<b>Purpose</b>	In 1973, Kitsap County established this fund to provide for the purchase of election machinery and equipment. Fifteen percent of election and voter registration expenses are used to purchase election supplies and to replace computer systems needed to conduct elections.					
<b>Strategy</b>	We use long range planning to replace election equipment and systems as new laws are passed and the life expectancy of computer systems are exceeded.					
<b>Results</b>	Fund balance has been maintained by moving non-capital operational expenses out of the fund. We have been able to install eleven new ballot drop-boxes, and replacement of the nine-year-old ballot scanning and sorting machine is scheduled in 2019, without the use of General Fund dollars.					
<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$279,870	\$255,784	\$216,417	\$231,012	\$183,106	\$755,207
<b>Expenditures</b>	\$315,839	\$124,733	\$165,824	\$204,377	\$199,972	\$760,280
<b>Difference</b>	(\$35,969)	\$131,051	\$50,593	\$26,635	(\$16,866)	(\$5,073)
<b># of FTEs</b>	0.00	0.00	0.00	0.00	0.00	0.00



<b>Program Title: Document Preservation Fund</b>						
<b>Program Budget: \$310,925</b>						
<b>Purpose</b>	In 1989, Washington State established the Document Preservation fund in order to preserve and save historical documents with permanent retention requirements in all County offices and departments.					
<b>Strategy</b>	Revenues into this fund are regularly monitored to ensure stability and to provide for the preservation of records into the future.					
<b>Results</b>	The Auditor provided almost \$100,000 in funding to preserve permanent records in 2018. This includes approved projects in the Clerk's Office, the Department of Community Development, Kitsap County contracts, and the transfer of digital files from a third-party host.					
<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$231,716	\$247,590	\$236,213	\$227,901	\$252,576	\$236,092
<b>Expenditures</b>	\$310,925	\$224,864	\$243,420	\$268,945	\$250,377	\$259,801
<b>Difference</b>	(\$79,209)	\$22,726	(\$7,207)	(\$41,043)	\$2,199	(\$23,710)
<b># of FTEs</b>	1.10	1.10	1.60	1.40	1.40	1.60



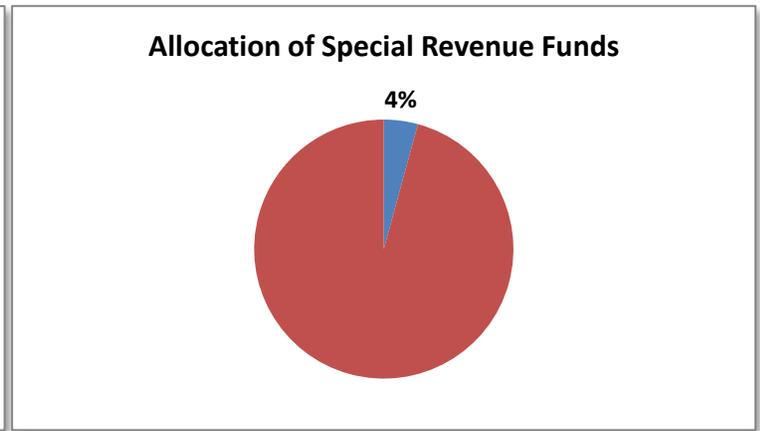
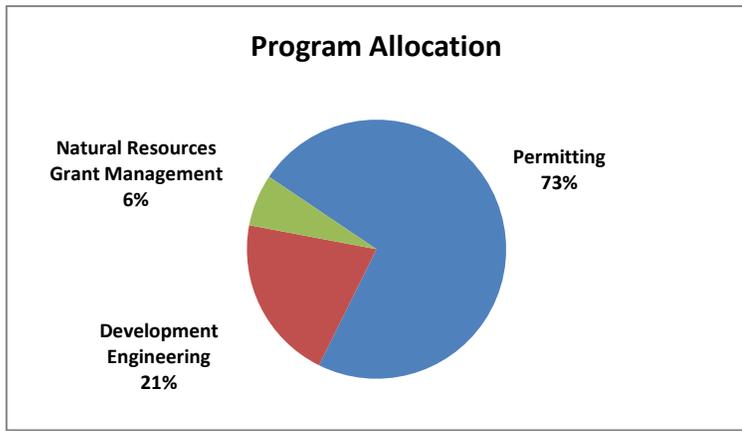
# Auditor Special Revenue Funds - 2019



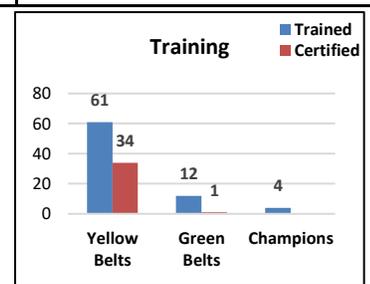
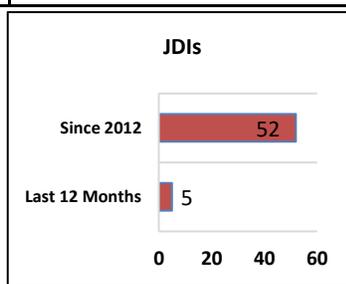
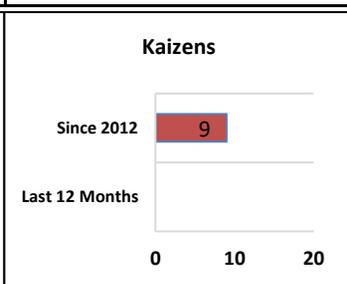
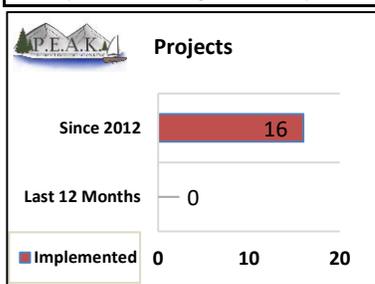
\*Position is funded by the General Fund



**Mission:** Foster the development of quality, affordable, safe, and environmentally sound communities.



Revenue	2018	2019	Change
Taxes	\$0	\$0	N/A
License and Permits	\$5,089,545	\$4,867,640	-4%
Intergovernmental	\$411,500	\$518,755	26%
Charges for Services	\$1,822,350	\$1,791,244	-2%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$430,485	\$465,690	8%
<b>TOTAL REVENUE</b>	<b>\$7,753,880</b>	<b>\$7,643,329</b>	<b>-1%</b>
Expenses	2018	2019	Change
Salaries & Benefits	\$5,306,067	\$5,794,626	9%
Supplies	\$74,713	\$74,713	0%
Services	\$426,735	\$530,696	24%
Interfund Payments	\$1,499,961	\$1,574,831	5%
Other Uses	\$48,260	\$38,400	-20%
<b>TOTAL EXPENSES</b>	<b>\$7,355,736</b>	<b>\$8,013,266</b>	<b>9%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>53.30</b>	<b>55.40</b>	<b>2.10</b>



### PEAK Program Cost Savings



### Key Outcomes

Enhanced customer experience.  
Increased efficiency across all programs.



**Program Title: Permitting**

**Program Budget: \$5,839,971**

**Purpose**

The Department of Community Development (DCD) is charged with the responsibility to help develop a socially, environmentally, and economically sustainable community by conducting, at a minimum, the following functions:

- Land use and environmental application review;
- Building and construction plan review;
- Site and building inspections; and
- Administrative operations and interfund balance.

**Strategy**

In order to ensure the effective and efficient delivery of services, DCD applies the following strategic actions:

- A "Lean" approach to manage processes and resources, including the promotion of Lean Green-Belt training;
- Continuous process improvement and various public engagement programs; and
- Creation of an innovative, creative, supportive, problem-solving, and team-building environment for employees to thrive in and to help build a livable community.

**Results**

- Fiscal, social, and environmental sustainability;
- An engaged community; and
- Effective and efficient delivery of services.

<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Average # of Days to Review (Single Family)	30	30	22	27	25	17
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. # of Permits Submitted	4,000	4,017	3,927	3,896	3,494	2,911

<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$5,470,034	\$5,727,548	\$6,346,294	\$5,700,776	\$4,120,005	\$3,184,030
<b>Expenditures</b>	\$5,839,971	\$5,329,404	\$4,693,864	\$4,283,265	\$3,452,205	\$3,090,594
<b>Difference</b>	(\$369,937)	\$398,144	\$1,652,430	\$1,417,511	\$667,800	\$93,436
<b># of FTEs</b>	40.85	38.75	40.55	34.00	31.75	27.55



**Program Title: Natural Resources Grant Management**

**Program Budget: \$518,755**

**Purpose**

The Department of Community Development (DCD) is charged with the responsibility to help develop a socially, environmentally, and economically sustainable community by conducting, at a minimum, the following functions:

- Protection and restoration of ecological functions;
- Regional planning and coordination; and
- Collaboration and coordination with tribes, stakeholders groups, and local and regional agencies on environmental preservation efforts including the re-establishment, rehabilitation, and improvement of impaired shoreline ecological functions.

**Strategy**

In order to ensure the effective and efficient delivery of services, DCD applies the following strategic actions:

- A "Lean" approach to improve processes and resource efficiency;
- Coordination and partnership with federal, state, local, and non-profit organizations, and tribal governments; and
- External and local funding and resources.

**Results**

- Fiscal, social, and environmental sustainability;
- An engaged community; and
- Effective and efficient delivery of services.

<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Projects Passing External Technical Review	100%	100%	100%	100%	83%	100%
2. Organizations Taking Part in Planning Forums	38	27	27	26	25	25
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. # of Ecosystem Recovery Actions Coordinated	70	75 (new method)	7	10	11	3
2. # of Environmental Grants/Contracts Managed	19	15	--	--	--	--

<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$518,755	\$412,992	\$458,817	\$1,268,519	\$1,161,696	\$1,097,792
<b>Expenditures</b>	\$518,755	\$412,992	\$458,740	\$1,268,516	\$1,211,887	\$1,076,751
<b>Difference</b>	\$0	\$0	\$77	\$3	(\$50,191)	\$21,041
<b># of FTEs</b>	2.20	2.20	2.40	4.35	4.81	5.59



**Program Title: Development Engineering**

**Program Budget: \$1,654,540**

**Purpose**

The Department of Community Development (DCD) is charged with the responsibility to help develop a socially, environmentally, and economically sustainable community by conducting, at a minimum, the following functions:

- Review of land use development proposals;
- Facilitate Hearing Examiner hearings;
- Identify opportunities for process efficiencies; and
- Support code amendments and land use policy development.

**Strategy**

In order to ensure the effective and efficient delivery of services, DCD applies the following strategic actions:

- A "Lean" approach to improve efficiencies and reduce review timeframes; and
- Effective and timely communication to applicants.

**Results**

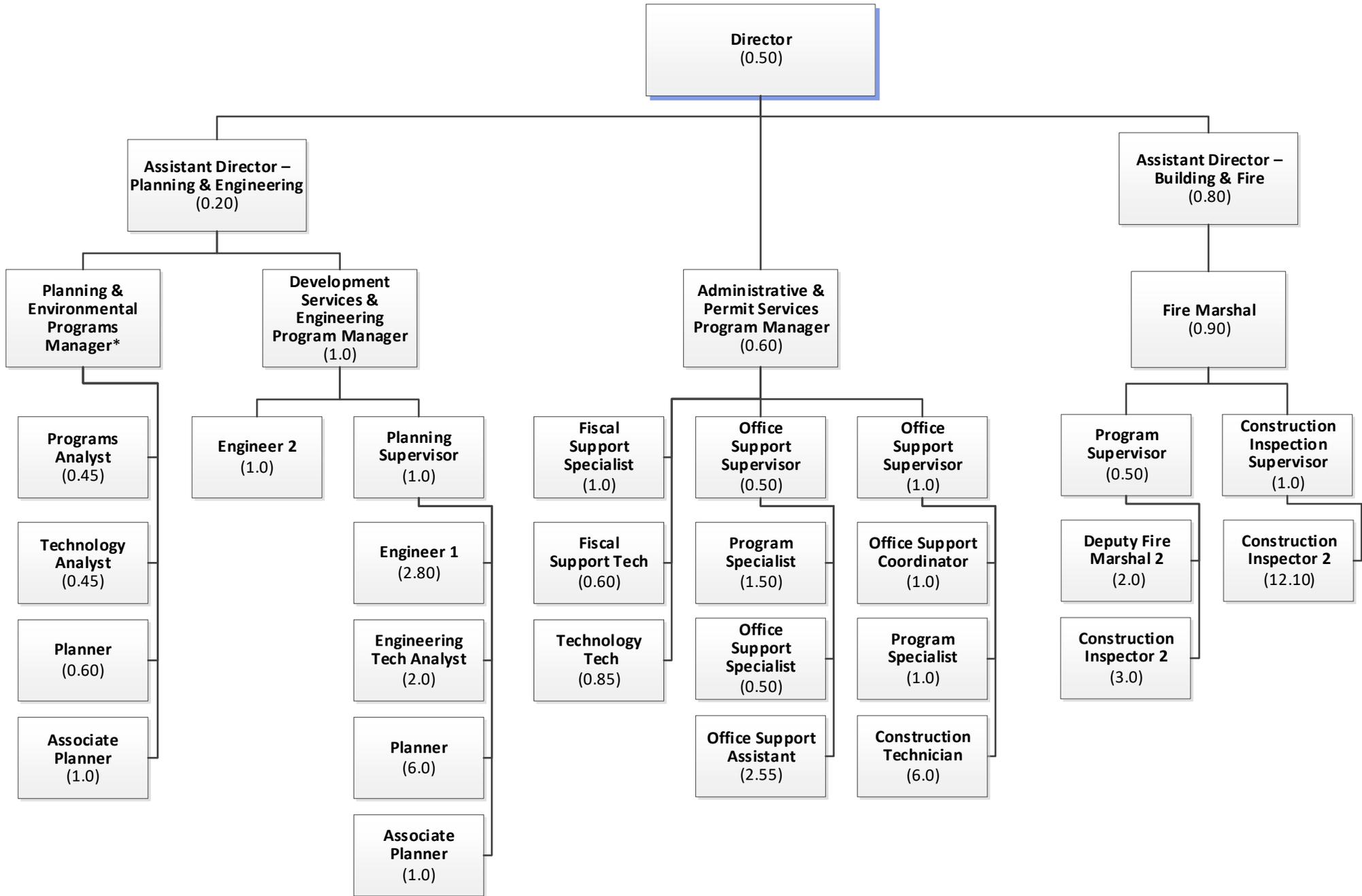
- Fiscal, social, and environmental sustainability;
- An engaged community; and
- Effective and efficient delivery of services.

<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. SDAP Processing Time (in days)	90	103	103	125	95	112
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. # of Site Development Permits Submitted	65	66	73	83	73	92
2. # of Other Engineering Permits Submitted	95	96	96	124	45	81

<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$1,654,540	\$1,613,340	\$1,426,770	\$1,481,488	\$1,395,694	\$1,382,051
<b>Expenditures</b>	\$1,654,540	\$1,613,340	\$1,426,770	\$1,481,488	\$1,395,694	\$1,382,051
<b>Difference</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b># of FTEs</b>	12.35	12.35	12.65	13.65	12.45	12.90



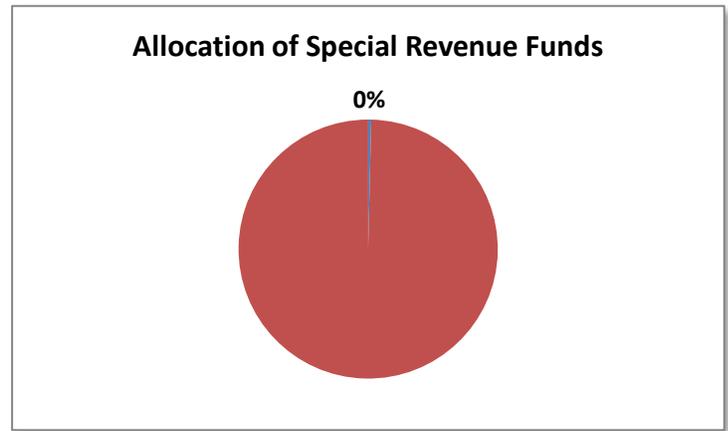
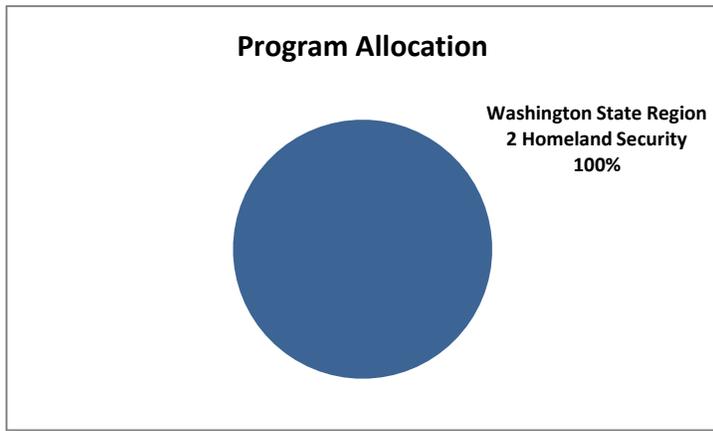
# Community Development Department – 2019 Special Revenue Fund



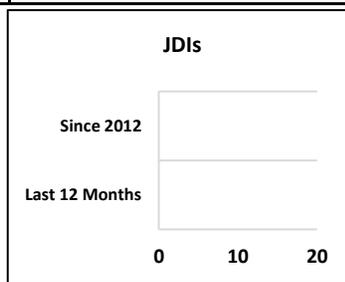
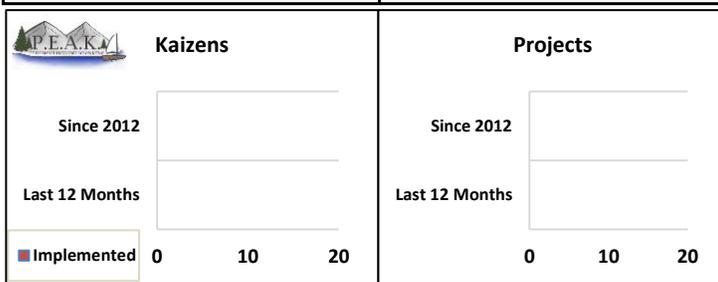
\*This 1.0 FTE position is paid out of General Fund.



**Mission:** Mitigate, prepare for, respond to, and recover from, any emergency or disaster that affects unincorporated Kitsap County or the four cities located within it. Funding is derived from Kitsap County and the cities on a per capita basis, and from Homeland Security and FEMA grants.



Revenue	2018	2019	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$589,670	\$429,599	-27%
Charges for Services	\$0	\$0	N/A
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$265,005	\$275,654	4%
<b>TOTAL REVENUE</b>	<b>\$854,675</b>	<b>\$705,253</b>	<b>-17%</b>
Expenses	2018	2019	Change
Salaries & Benefits	\$466,491	\$467,619	0%
Supplies	\$122,500	\$83,884	-32%
Services	\$15,490	\$13,100	-15%
Interfund Payments	\$150,194	\$140,650	-6%
Other Uses	\$100,000	\$0	-100%
<b>TOTAL EXPENSES</b>	<b>\$854,675</b>	<b>\$705,253</b>	<b>-17%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>



**PEAK Program Cost Savings**



**Key Outcomes**

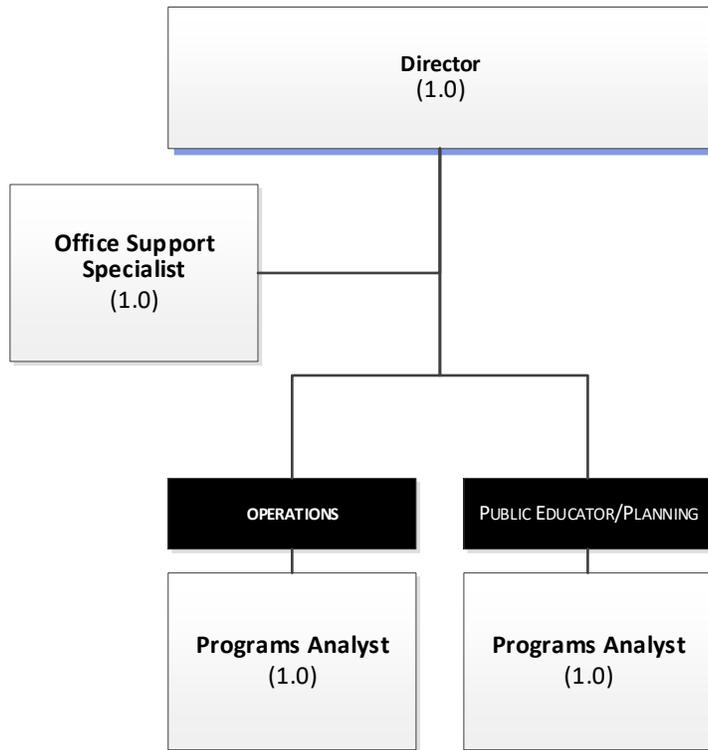




<b>Program Title: Washington State Region 2 Homeland Security</b>						
<b>Program Budget: \$705,253</b>						
<b>Purpose</b>	Emergency Management (EM) is charged with preparing the county, cities, and citizens for response and recovery from natural and manmade disasters. This program provides elements of planning, training, exercising, and collaborating with various agencies in preparation for response to these threats and hazards. Services include EOC operations, emergency coordination, and all-hazards planning for the county and three cities; as well as state liaison support to Bainbridge Island. Further, EM works to prepare citizens, communities, businesses, and governments for the next disaster; to develop processes for emergency response; and to exercise, train, and lead responders during emergencies. Funding to enhance the ability of state, local, and tribal governments to prevent, protect against, respond to, and recover from, terrorist attacks or other natural disasters is provided by the U.S. Department of Homeland Security (DHS), and the Homeland Security Grant Program (HSGP) .					
<b>Strategy</b>	Emergency Management uses a variety of assessment tools to determine the preparedness of the County to respond to disasters. These tools include the Homeland Security Threat and Hazard Identification and Reduction Assessment, online surveys, and Disaster After Action reports. Gaps in core capabilities are identified and improved with planning, training, exercises, and/or equipment. DEM uses grant funding to close gaps, thereby enhancing preparedness and sustaining funds for equipment and staffing.					
<b>Results</b>	Reduce vulnerabilities (gap analysis) and improve the County’s preparedness for responding to natural and manmade disasters.					
<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. County Operations and Regional Collaboration	Align EM with DHS, RCW & WAC	City EOCs, Warning & Notifications	IMT, City & County Employees	Response to Earthquakes	Radiological Response	Radiological & Terrorist Response
2. Community Preparedness	ICS 4 schools, Resilient Kitsap	Citizen, School, ESF-6 & 8	Vulnerable Populations, ESF6 & 8	Community Earthquake Preps	JIC & EOC Preparedness	Plan Revisions-CEMP
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Preparedness and Response	ICS Based EOC, County Intergration	15 Trainings, Policy Exercise	25 Trainings & City EOC T&E	26 Trainings	Radiological Response	Rad & Terrorism AAR
2. Public Outreach	Community Warning Program	Kitsap Fair, 20 CERT, DART	20 MYN, 10 Businesses	18 Trainings & 25 Public Outreach	JIC & EOC preparedness	30 Trainings & Outreach
3. Responder Preparedness	Implement RTIPP	1 FE, 2 TTX, 4 WS	2 FSE, 2 FE, 2 TTX, 4 WS	1 FSE, 2FE, 3TTX, 1 WS	1 FS, 2FE, 3 TTX, 4 WS	2 FS, 1FE, 2 TTX, 4 WS
<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$705,253	\$854,675	\$991,327	\$1,366,092	\$1,892,580	\$1,211,525
<b>Expenditures</b>	\$705,253	\$854,675	\$1,119,911	\$1,233,055	\$1,803,567	\$1,172,834
<b>Difference</b>	\$0	\$0	(\$128,584)	\$133,037	\$89,013	\$38,690
<b># of FTEs</b>	4.00	4.00	4.00	4.00	5.00	6.00

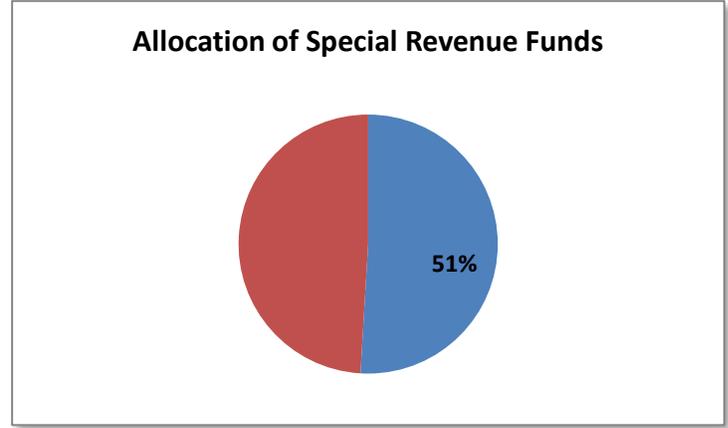
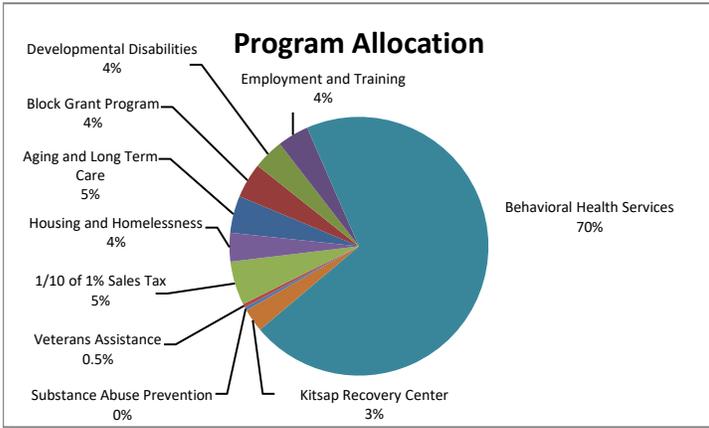


# Emergency Management - 2019

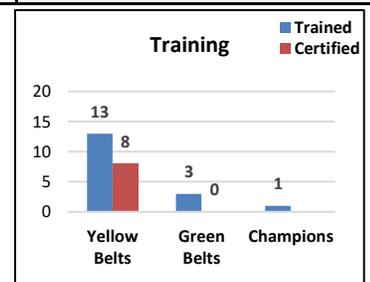
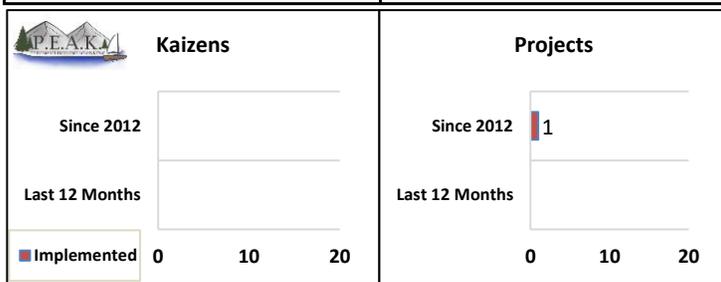




**Mission:** Serve the community by providing superior and responsive services and supports to develop, fund, coordinate, and deliver essential and effective human services that address individual and community needs, preserve the rights and dignity of those they serve, and promote the health and well-being of all Kitsap-area residents.



Revenue	2018	2019	Change
Taxes	\$5,496,055	\$5,794,000	5%
License and Permits	\$0	\$0	N/A
Intergovernmental	\$75,149,055	\$83,993,173	12%
Charges for Services	\$1,771,541	\$2,599,142	47%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$3,448,631	\$2,952,005	-14%
<b>TOTAL REVENUE</b>	<b>\$85,865,282</b>	<b>\$95,338,320</b>	<b>11%</b>
Expenses	2018	2019	Change
Salaries & Benefits	\$8,409,797	\$8,802,105	5%
Supplies	\$151,175	\$147,150	-3%
Services	\$66,115,607	\$73,934,385	12%
Interfund Payments	\$1,028,067	\$1,527,455	49%
Other Uses	\$10,160,636	\$11,677,225	15%
<b>TOTAL EXPENSES</b>	<b>\$85,865,282</b>	<b>\$96,088,320</b>	<b>12%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>93.30</b>	<b>93.95</b>	<b>0.65</b>



**PEAK Program Cost Savings**



**Key Outcomes**

Maintaining at, or near, functionally zero veterans living without shelter.

Remodel and relocation of Kitsap Recovery Center complete.

Salish BHO has taken over Medicaid Chemical Dependency contracts from Washington State.

Refined contracting process to complete more contracts with less staff time.



Program Title: 1/10 of 1% Sales Tax						
Program Budget: \$5,257,798						
<b>Purpose</b>	<p>In September 2013, the Kitsap County Board of Commissioners passed a resolution authorizing a sales and use tax of 1/10 of 1% to augment state funding of Mental Health, Chemical Dependency, and Therapeutic Court programs. The sales and use tax will fund a countywide infrastructure for behavioral health treatment programs and services that benefits Kitsap County youth and adults who are impacted by chemical dependency and mental illness.</p>					
<b>Strategy</b>	<p>Each funded project or program will be evaluated according to performance measures regarding cost effectiveness and the ability to achieve the following:            Improve the health status and well-being of Kitsap County residents, reduce the incident of chemical dependency and/or mental health disorders in adults and youth, reduce the number of chemically dependent and mentally ill youth and adults from initial or further criminal justice system involvement, and/or reduce the number of people in Kitsap County who recycle through our criminal justice systems.</p>					
<b>Results</b>	<p>The goal of this tax is to prevent and reduce the impact of disabling chemical dependency and mental illness by creating and investing in effective, data driven programs for a continuum of recovery-oriented systems of care.</p>					
<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. % Parents Screened Positive for Use Referred for Treatment	N/A	N/A	N/A	N/A	0%	54%
2. # Enrolling in In-Jail Re-Entry Services	175	150	197	143	220	0
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. # Clients Served	2,500	2,500	2,549	2,508	9,996	670
2. # Clients Screened	N/A	N/A	N/A	N/A	7,595	6,334
3. # Officers Trained	150	125	249	148	563	34
<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$4,507,798	\$4,300,000	\$4,583,650	\$4,265,444	\$3,914,053	\$2,954,803
<b>Expenditures</b>	\$5,257,798	\$4,300,000	\$2,936,265	\$2,741,048	\$2,174,487	\$451,212
<b>Difference</b>	(\$750,000)	\$0	\$1,647,385	\$1,524,396	\$1,739,566	\$2,503,591
<b># of FTEs</b>	2.15	1.90	2.10	1.70	1.10	2.00



**Program Title: Aging and Long Term Care**

**Program Budget: \$4,456,760**

**Purpose**

The Aging and Long Term Care (ALTC) program promotes the well-being of older adults and adults with disabilities. Over 5,000 Kitsap County residents are served directly by ALTC employees or by local network agencies with funding provided through the State’s Aging and Long Term Support Administration.

ALTC provides the following programs: senior information and assistance, Title XIX long term care case management, family caregiver support, Medicaid alternative care and tailored services for older adults case management, statewide health insurance benefits advisors, long term care ombudsman, and health home care coordination and dementia support. Services provided include: nutrition, mental health and drug/alcohol counseling, senior legal help, kinship caregivers support, adult daycare/adult day health, respite care coordination, dementia consultation, early memory loss support groups, and dementia cafes.

**Strategy**

The mission is to work both independently and through community partnerships to promote the well-being of older adults and adults with disabilities. These services align with the mission of Kitsap County by focusing on the safety, health, and welfare of its most vulnerable aging and disabled citizens. It further aligns with the Human Services department's goals by developing and delivering essential and effective human services that address individual and community needs.

**Results**

This program relies heavily upon volunteer support and community partnerships. By providing both direct services and network-subcontracted services, we are able to efficiently support the health and well-being of residents across Kitsap County.

<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Average Cost per Case Mgmt Participant (annual)	\$1,840	\$1,768	\$1,742	\$1,784	\$1,465	\$1,468
2. Average Cost per Home Delivered Meal Participant (annual)	\$685	\$685	\$685	\$678	\$715	\$667
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Persons Served through Case Management	997	1,004	1,014	940	958	966
2. Persons Served through Home Delivered Meals	380	380	373	346	388	373
3. Persons Served through the Ombuds Program	2,700	2,700	2,690	2,704	2,692	2,605

<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$4,456,760	\$4,211,958	\$3,943,573	\$3,734,922	\$3,455,387	\$3,483,183
<b>Expenditures</b>	\$4,456,760	\$4,211,958	\$3,765,649	\$3,644,053	\$3,370,574	\$3,529,544
<b>Difference</b>	\$0	\$0	\$177,924	\$90,869	\$84,813	(\$46,361)
<b># of FTEs</b>	32.65	30.65	30.65	29.15	28.95	28.20



Program Title: Behavioral Health Services						
Program Budget: \$67,641,886						
<b>Purpose</b>	Behavioral Health Services includes mental health and substance use disorder services. These community services are administered in Kitsap, Jefferson, and Clallam counties by the Salish Behavioral Health Organization (SBHO). The SBHO acts as a Prepaid Health Plan (PHP) that is the single point of responsibility for the delivery of public behavioral health services in these counties. The SBHO was established in 2015 by inter-local agreement between the three counties, with Kitsap County serving as the administrative unit. The SBHO is governed by an executive board made up of three County Commissioners - one from each participating county, and a tribal representative from the Jamestown S'Klallam Tribe. The region has organized an Advisory Board which advises the Executive Board and the SBHO administration regarding policy and procedures.					
<b>Strategy</b>	The SBHO contracts with agencies in the community to provide direct mental health services - including crisis services and services for substance use disorders. Substance use disorder agencies are paid on a case rate for each month an individual receives services and the SBHO contracts with a wide variety of residential providers across the state. The SBHO provides oversight and conducts program reviews in order to ensure services are being provided in accordance with contracts, and state and Federal regulations. Clinical integration strategies between mental health and substance use disorder services are being implemented.					
<b>Results</b>	The Salish Behavioral Health Organization has one of the lowest administrative cost rates among BHOs while providing high quality behavioral health services. Through our contractors, we serve over 10,000 individuals a year and have successfully maintained our census at Western State Hospital below our allowed bed allocation since May of 2012.					
<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Average # Bed Days Youth Hospitalized	12	11	11	12	12.3	13.8
2. % Change from Previous Year	10%	0%	-8%	-2%	-11%	11%
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Youth Clients Served	2,451	2,750	4,000	2,454	2,374	2,432
2. Adult Clients Served	8,726	9,500	10,000	8,815	7,041	6,136
3. Older Adult Clients Served	1,002	1,100	800	1,007	983	530
<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$67,641,886	\$59,080,500	\$55,636,574	\$49,786,876	\$38,355,604	\$36,146,992
<b>Expenditures</b>	\$67,641,886	\$59,080,500	\$54,166,689	\$45,741,915	\$38,244,634	\$35,213,579
<b>Difference</b>	\$0	\$0	\$1,469,885	\$4,044,961	\$110,970	\$933,413
<b># of FTEs</b>	16.10	14.95	14.95	12.80	8.60	6.90



Program Title: Block Grant Program						
Program Budget: \$4,227,089						
<b>Purpose</b>	<p>The Block Grant program is funded through the Department of Housing &amp; Urban Development (HUD) and exists to provide administration and support for Kitsap County's allocation of Community Development Block Grant (CDBG) and HOME Investment Partnership Program funds. We support agencies, non-profits, governments, and individuals to identify, address, and fund long-term solutions and projects that advance the availability of affordable housing and increase the social and economic vitality of neighborhoods and individuals. Grant decisions are made through an annual public application process that includes review and recommendation by a grant committee appointed by County Commissioners and mayors from each city. The projects are forwarded to the Board of County Commissioners for final approval and inclusion in the annual action plan submittal to HUD which identifies the projects that will address the needs identified in the five-year Consolidated Plan.</p>					
<b>Strategy</b>	<p>This program is important because it serves the most vulnerable populations within Kitsap County. CDBG and HOME funds allow the County to partner with local agencies to fund programs and projects that promote the safety, health, and welfare of low-income citizens. Some of the benefits include: an increase in the supply of decent affordable housing, services and housing for low-income and special populations, and support for the creation and retention of livable wage jobs and job preparation skills.</p>					
<b>Results</b>	<p>Efficiencies include looking at creating a Request for Proposal process through the coordinated grant application online submission, thereby targeting the funds to meet the five-year Consolidated Plan's priorities. This will reduce the number of applications and review time, resulting in a more streamlined and effective process.</p>					
<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. # Individuals Provided Support	21,784	20,807	22,274	15,437	23,030	57,003
2. # Affordable Housing Units Created	79	163	168	41	68	62
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. # Applications Received and Processed	34	20	20	18	52	51
2. # Open Contracts Managed	52	54	54	54	53	57
3. # Monitoring Visits	36	36	36	31	33	33
<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$4,227,089	\$3,650,450	\$1,397,496	\$1,371,506	\$1,402,341	\$2,042,395
<b>Expenditures</b>	\$4,227,089	\$3,650,450	\$1,187,620	\$1,399,443	\$1,399,409	\$2,017,728
<b>Difference</b>	\$0	\$0	\$209,876	(\$27,937)	\$2,932	\$24,667
<b># of FTEs</b>	1.85	1.75	1.75	1.75	1.75	1.75



<b>Program Title: Developmental Disabilities</b>						
<b>Program Budget: \$3,671,972</b>						
<b>Purpose</b>	<p>The Developmental Disabilities division plans and creates programs, and administers contracts with local agencies which provide direct services to Kitsap County citizens with developmental disabilities, as well as to their families.</p> <p>Program services include:</p> <ul style="list-style-type: none"> <li>• Early intervention for infants - from birth to three years of age.</li> <li>• Employment support.</li> <li>• Community inclusion, retirement services, education, training, and information.</li> <li>• Parent support program.</li> <li>• School-to-work transition services.</li> </ul> <p>Every month, approximately 480 infants and adults with developmental disabilities receive direct services.</p>					
<b>Strategy</b>	<p>These programs and their administration help Kitsap County meet its responsibility and goal to protect and promote the safety, health, and welfare of our citizens in an efficient, accessible, and effective manner.</p>					
<b>Results</b>	<p>The programs offered through Developmental Disabilities focus on providing choice, opportunity, and support to residents with developmental disabilities while promoting community inclusion and participation. One example is the Working Age Adult program which supports all working age adults with developmental disabilities to obtain individual, community-based employment.</p>					
<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. % Individuals Receiving Employment Services	68%	66%	63%	67%	65%	63%
2. % Birth-to-Three Infants Receiving Services	95%	95%	93%	95%	93%	93%
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. # Individuals Receiving Employment Services	301	304	311	347	240	227
2. # Birth-to-Three Participants	380	375	349	441	380	373
3. # Graduating High School Seniors	21	20	16	33	29	35
<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$3,671,972	\$3,654,360	\$3,395,123	\$3,429,095	\$3,242,946	\$3,408,857
<b>Expenditures</b>	\$3,671,972	\$3,654,360	\$3,386,802	\$3,382,494	\$3,191,451	\$3,556,547
<b>Difference</b>	\$0	\$0	\$8,321	\$46,601	\$51,495	(\$147,690)
<b># of FTEs</b>	3.20	3.05	3.05	3.05	2.80	2.75



Program Title: Employment and Training						
Program Budget: \$3,764,320						
<b>Purpose</b>	<p>The Employment and Training division develops programs and administers contracts under the Workforce Innovation and Opportunity Act (WIOA). Employment and Training provides administrative services to the Olympic Consortium Public Workforce Development System within the counties of Clallam, Jefferson, and Kitsap. Services include: job search help, career skills assessment, reading and math skills upgrading, job placement assistance, and services provided to economically disadvantaged teens/adults, and dislocated workers. The Olympic Consortium Board and the Olympic Workforce Development Council share joint responsibility for policy-making and oversight of the Olympic Consortium. The Board is made up of the nine county commissioners and the Council is made up of a local business majority, along with representatives from education, labor, vocational rehabilitation, and more.</p>					
<b>Strategy</b>	<p>Public Workforce Development provides a place and opportunity for low-income adults/youth and dislocated workers to seek and secure employment. In addition, these programs are a valuable asset to employers securing a productive workforce.</p>					
<b>Results</b>	<p>The Olympic Consortium was formed by the three counties of Kitsap, Clallam, and Jefferson for efficiency of administrating the local workforce development system.</p>					
<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Employment Rate of Adults	85%	90%	86%	91%	81%	87%
2. Employment or Post-Secondary Education Rate of Youth	78%	90%	78%	89%	75%	76%
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. # Adult Participants	601	450	450	435	470	537
2. # Youth Participants	165	115	115	111	87	111
<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$3,764,320	\$3,712,019	\$3,393,545	\$3,366,770	\$3,235,173	\$3,542,925
<b>Expenditures</b>	\$3,764,320	\$3,712,019	\$3,399,904	\$3,366,770	\$3,243,020	\$3,545,005
<b>Difference</b>	\$0	\$0	(\$6,359)	\$0	(\$7,847)	(\$2,080)
<b># of FTEs</b>	3.80	3.80	3.80	3.90	4.15	6.15



Program Title: Housing and Homelessness						
Program Budget: \$3,433,274						
<b>Purpose</b>	<p>The Housing and Homelessness program's purpose is to:</p> <ol style="list-style-type: none"> <li>1) Make homelessness a rare, brief, and one-time occurrence in Kitsap County, and</li> <li>2) Ensure that affordable housing is accessible to all who need it.</li> </ol> <p>Washington State legislation provides a dedicated funding source (document recording fees) for local investment in affordable housing and ending homelessness.</p> <p>This legislation also requires:</p> <ul style="list-style-type: none"> <li>• Coordinated and systemic planning;</li> <li>• Measuring and reporting on progress; and</li> <li>• Ensuring an effective community response to homelessness.</li> </ul>					
<b>Strategy</b>	<p>Strategic investment of funds is accomplished through a competitive grant application process that supports agencies, non-profits, governments, and individuals in identifying needs and proposing solutions and projects that reduce homelessness and support the maintenance and increase of affordable housing. The application process includes a strong citizen participation component through the use of a grant recommendation committees appointed by County Commissioners and the mayors of each city.</p>					
<b>Results</b>	<p>The grant programs distribute approximately \$2.6M annually to local homeless services and housing providers - serving thousands of low-income and homeless citizens each year.</p> <p>Kitsap County is a leader in the state in our HMIS participation and data quality, our Homeless Coordinated Entry Program, and our coordination of homeless projects.</p>					
<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. # People/Households Served by Homeless Prog.	6,500 / 3,500	6,500 / 3,500	5,000 / 3,200	6,818 / 3,695	0 / 0	N/A
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. # Applications Received and Reviewed	33	32	32	30	0	N/A
2. # Contracts Managed	38	36	27	30	0	N/A
<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$3,433,274	\$2,890,031	\$2,178,087	\$1,695,178	\$1,514,003	\$1,250,894
<b>Expenditures</b>	\$3,433,274	\$2,890,031	\$1,852,738	\$1,484,116	\$1,533,147	\$1,665,217
<b>Difference</b>	\$0	\$0	\$325,349	\$211,062	(\$19,144)	(\$414,323)
<b># of FTEs</b>	1.90	1.75	1.75	1.75	1.14	0.10



Program Title: Kitsap Recovery Center						
Program Budget: \$2,811,000						
<b>Purpose</b>	<p>The mission of Kitsap Recovery Center is to promote healthy lifestyles and communities through superior, responsive, cost-effective substance use disorder treatment services leading to improved quality of life for those involved in, or affected by, substance abuse disorders. The facility houses sixteen withdrawal management beds and sixteen inpatient treatment beds. Employees include treatment staff, administrative staff, and two private consultants contracted to provide medical/dietary advice and assistance.</p> <p>Services include:</p> <ul style="list-style-type: none"> <li>• Inpatient treatment program (up to 30 days).</li> <li>• Sub-acute withdrawal management services (3-5 days).</li> <li>• Substance use disorder assessment and referral.</li> </ul>					
<b>Strategy</b>	<p>Kitsap Recovery Center (KRC) is the only County-owned and operated treatment center in Washington State with a broad spectrum of substance use, case management, and assessment services for low income/indigent clients. For over twenty years, KRC has provided fifty-four beds for inpatient withdrawal management and assessment services - with funding provided by state contracts, county contributions, and other grant awards. Kitsap Recovery Center relocated to Port Orchard, WA and has twenty-four beds for withdrawal management and inpatient treatment. KRC is a provider for the Kitsap County Adult Felony Drug Court and the Human Trafficking Diversion Court.</p>					
<b>Results</b>	<p>The inpatient program serves as one of the critical cornerstones for operations that comprehensively and effectively addresses the treatment services continuum. A vendor rate study by Washington State demonstrated that for every \$1 spent on public outpatient chemical dependency treatment, there are \$3-\$7 saved in other economic costs.</p>					
<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Inpatient Treatment Completion Rate	60%	60%	55%	53%	56%	59%
2. Drug Court Treatment Retention Rate	65%	62%	55%	50%	0%	84%
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. # People Admitted into Treatment	900	500	500	579	1,090	1,065
<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$2,811,000	\$3,174,400	\$2,364,169	\$2,689,780	\$2,406,379	\$2,040,046
<b>Expenditures</b>	\$2,811,000	\$3,174,400	\$2,875,788	\$2,637,941	\$2,247,158	\$2,130,927
<b>Difference</b>	\$0	\$0	(\$511,619)	\$51,839	\$159,221	(\$90,881)
<b># of FTEs</b>	30.20	33.25	33.25	32.45	29.50	29.20



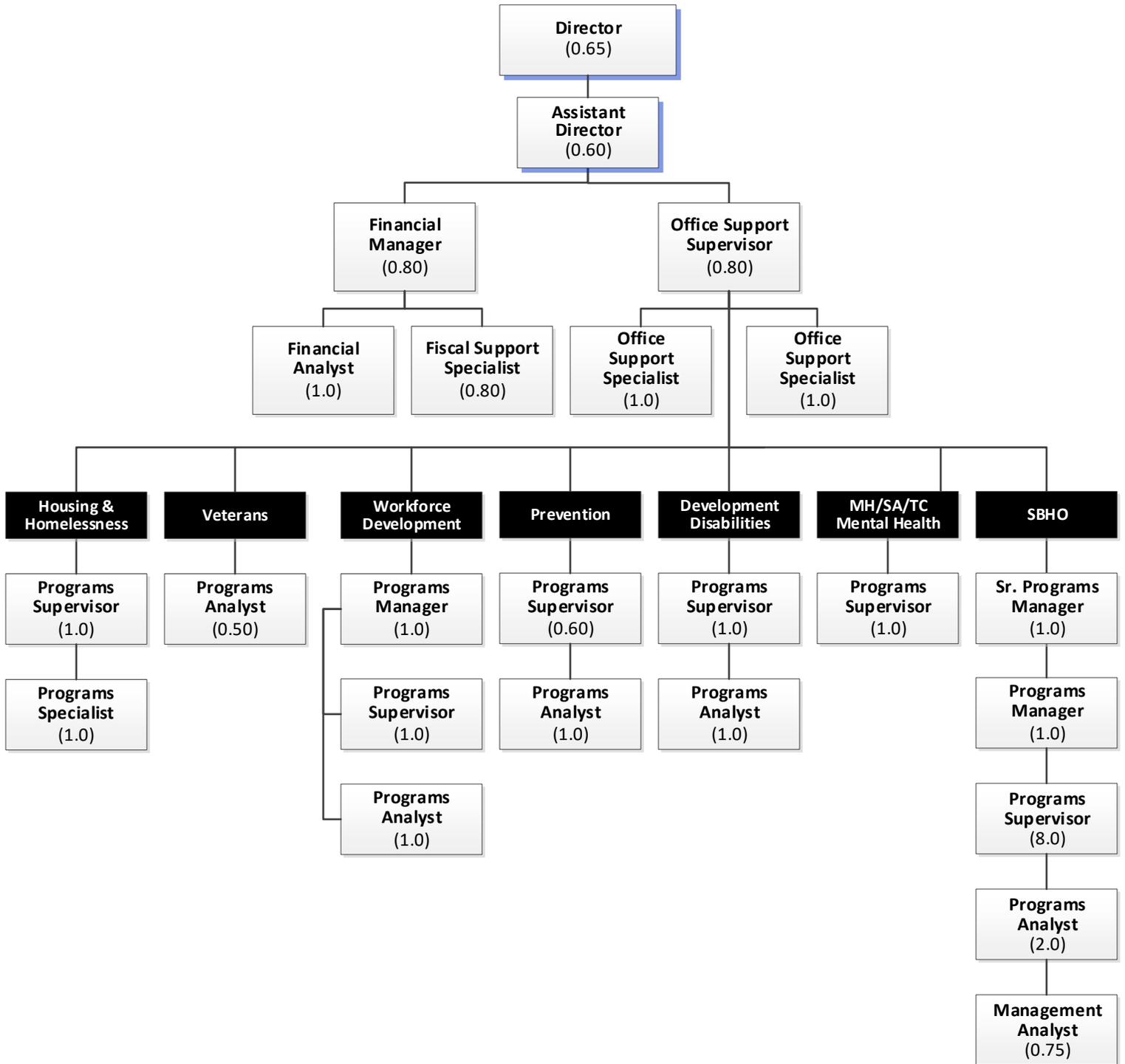
<b>Program Title: Substance Abuse Prevention</b>						
<b>Program Budget: \$376,074</b>						
<b>Purpose</b>	The Substance Abuse Prevention program currently funds comprehensive programs for alcohol and other drug prevention. The Substance Abuse Prevention program utilizes state and federal funding to develop needed substance abuse prevention resources through the coordination of prevention coalitions.					
<b>Strategy</b>	The program provides leadership, coordination, and direct services aimed at increasing community education and pro-social youth involvement in the community, school, and family in order to reduce the probability of future youth substance abuse.					
<b>Results</b>	This program uses an innovative approach to targeting the prevention needs of the community by collecting coordinated input from annual community needs and resource surveys and from the Commission on Children and Youth.					
<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Average Decrease in Current Marijuana Use (10th Grade)	4%	4%	4%	5%	2%	N/A
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Members Participating in the Coalitions (50 min.)	90	90	75	84	65	52
2. Member Participating in Sponsored Activities (100 min.)	400	375	325	350	275	250
<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$376,074	\$783,564	\$343,958	\$513,420	\$1,365,857	\$1,262,203
<b>Expenditures</b>	\$376,074	\$783,564	\$397,025	\$633,099	\$1,365,857	\$1,262,953
<b>Difference</b>	\$0	\$0	(\$53,067)	(\$119,679)	\$0	(\$750)
<b># of FTEs</b>	1.60	1.70	1.50	2.00	4.10	2.94



<b>Program Title: Veterans Assistance</b>						
<b>Program Budget: \$448,147</b>						
<b>Purpose</b>	<p>Washington State Law and the Kitsap County Code have established the Veterans Assistance Fund (VAF) as a steady source of tax dollars to be utilized for the needs of indigent veterans and their families. A portion of property taxes collected in Kitsap County are earmarked for the VAF. The overall goal is to assist all veterans in need to transition back into mainstream society by ensuring they understand all the programs available to them. Temporary emergency assistance is available for rental and mortgage assistance, energy or utilities assistance, food assistance, transportation assistance, medical and prescription coverage, burial or cremation assistance, auto repair, appliance repair, and clothing. The Veterans Advisory Board works with the Veterans Assistance program to inform the Board of County Commissioners on the needs of local indigent veterans, the resources available to local indigent veterans, and programs that could benefit the needs of local indigent veterans and their families.</p>					
<b>Strategy</b>	<p>This program help Kitsap County meet its responsibility and goal to protect and promote the safety, health, and welfare of our citizens in an efficient, accessible, and effective manner.</p>					
<b>Results</b>	<p>Kitsap Community Resources leverages approximately \$200,000 each year in referrals to other programs offering assistance. Two main events hosted each year are the Veterans stand-downs and “The Unforgotten, Run to Tahoma.” The Veterans Assistance Fund will serve approximately 500 individuals throughout the year and stand-downs will provide resources and services to an additional 260 indigent veterans in the Kitsap Community.</p>					
<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Financial Assistance Received by Veterans	\$345,000	\$320,000	\$310,000	\$267,385	\$244,212	\$286,700
2. % Repeat Applicants	55%	55%	60%	62%	69%	60%
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. # Served at Stand-Downs	260	250	261	261	288	270
<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$448,147	\$408,000	\$408,455	\$326,444	\$309,595	\$295,355
<b>Expenditures</b>	\$448,147	\$408,000	\$374,795	\$313,770	\$303,305	\$332,187
<b>Difference</b>	\$0	\$0	\$33,660	\$12,674	\$6,290	(\$36,832)
<b># of FTEs</b>	0.50	0.50	0.50	0.40	0.40	0.40

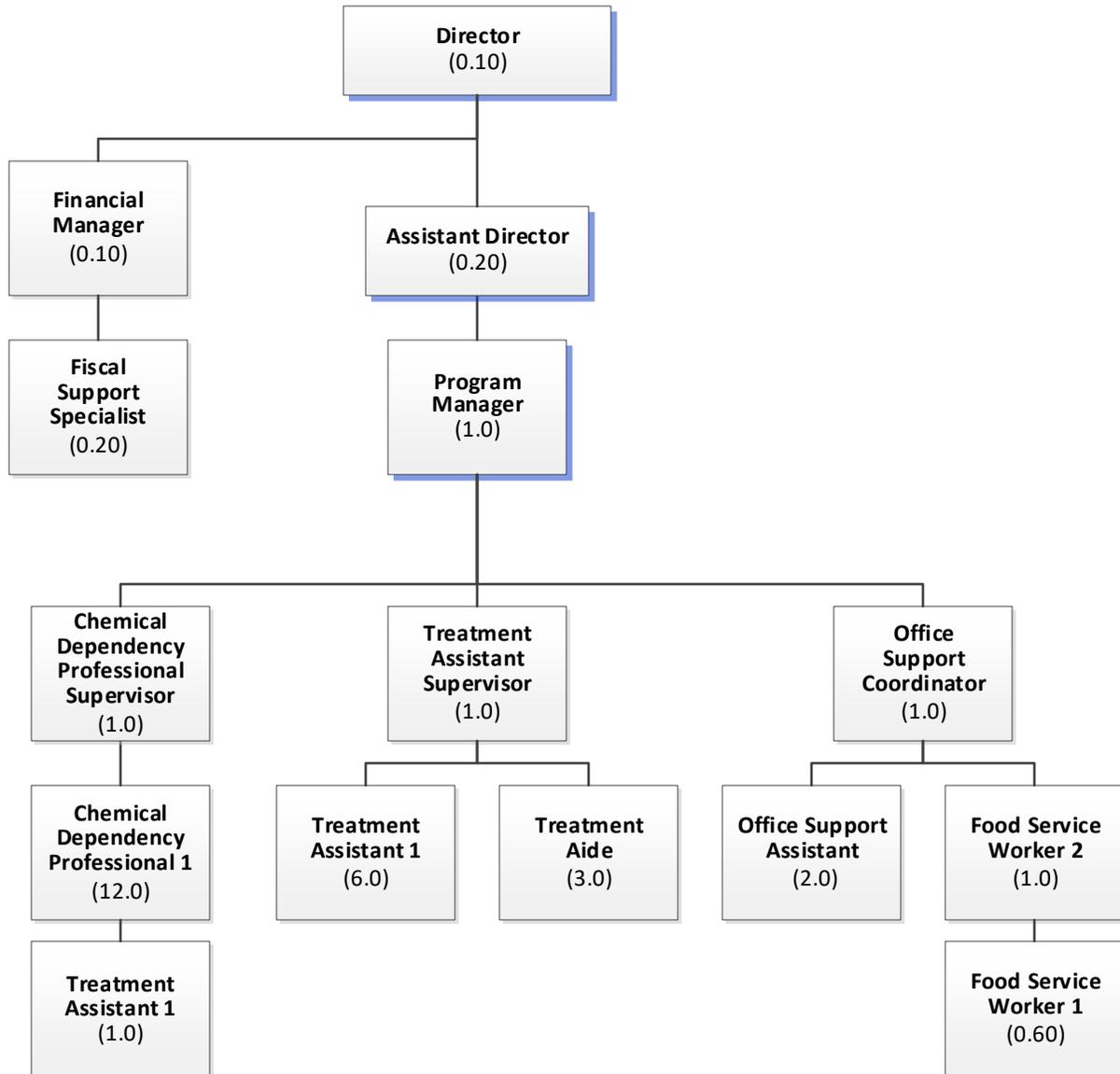


# Human Services Department – 2019 (1 of 4)



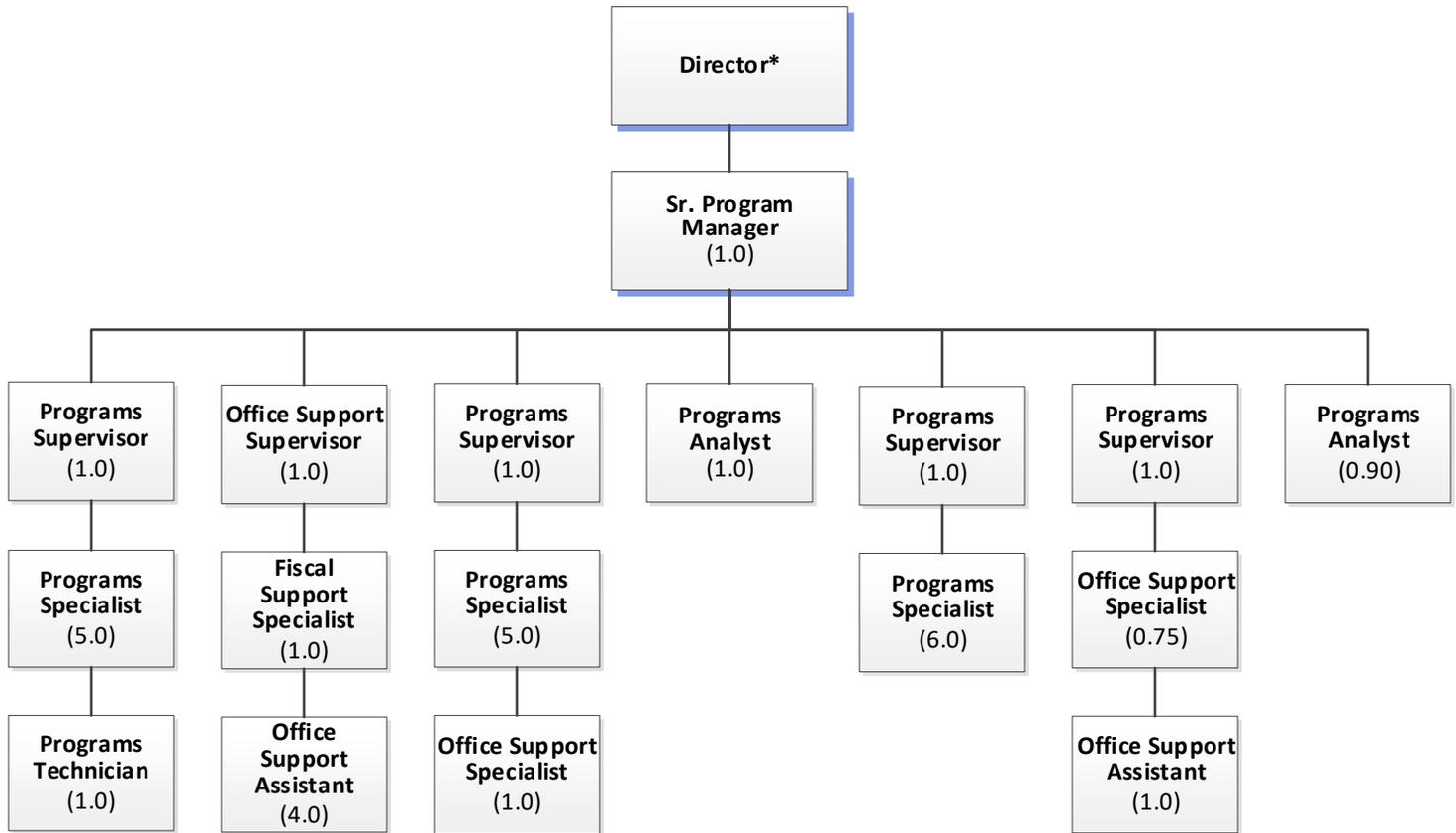


# Human Services Department – 2019 (2 of 4) Kitsap Recovery Center

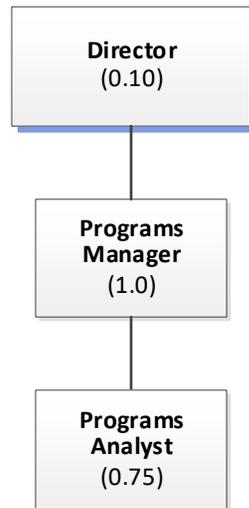




# Human Services Department – 2019 (3 of 4) Aging and Long Term Care



\*FTE is paid out of a different Cost Center





**Program Title: Expert Witness Fund**

**Program Budget: \$108,000**

<b>Purpose</b>	<p>The Expert Witness fund was established by ordinance and can be found in the Kitsap County Code at sections 4.84.010 – 4.84.120. The purpose of the fund is explained in section 4.84.040, which states, “The money in the fund shall be used exclusively by the Prosecuting Attorney to provide reasonable compensation to any expert witness who has provided or who will provide services to the Prosecuting Attorney.” Section 4.84.030 states, “Subsequent to the initial funding, the fund shall be maintained with monies recovered for the County by the Prosecuting Attorney pursuant to court orders requiring defendants to reimburse the State for costs of expert witnesses.”</p>
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<b>Strategy</b>	<p>This fund shall be maintained with monies recovered for the County by the Prosecuting Attorney pursuant to court orders (judgments and sentences) requiring defendants to reimburse the State for costs of expert witnesses.</p>
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<b>Results</b>	<p>The fund was established to offset the cost to the General Fund to secure the necessary experts associated with criminal prosecution. This fund has been used primarily to assist in the preparation, investigation, and prosecution of homicide cases and sexual and physical assault cases against women and children</p>
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Quality Indicators:	2019 Budget	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
Workload Indicators:	2019 Budget	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual

Budget Totals						
	2019 Budget	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
<b>Revenues</b>	\$20,000	\$24,000	\$25,224	\$25,683	\$29,070	\$28,632
<b>Expenditures</b>	\$108,000	\$86,000	\$2,750	\$42,994	\$32,273	\$6,258
<b>Difference</b>	(\$88,000)	(\$62,000)	\$22,474	(\$17,310)	(\$3,204)	\$22,374
<b># of FTEs</b>	0.00	0.00	0.00	0.00	0.00	0.00



**Program Title: Kitsap S.A.I.V.S.**

**Program Budget: \$82,266**

<b>Purpose</b>	<p>The mission of the Special Assault Investigation and Victim's Services (S.A.I.V.S.) division is:</p> <ul style="list-style-type: none"> <li>• Ensure the safety of all victims and the public at large;</li> <li>• Minimize the secondary trauma of all victims and witnesses who are interviewed during the course of an investigation;</li> <li>• Consistently follow a framework for coordination and communication among all participants and avoid conflicts among participants that may hinder the effectiveness of an investigation;</li> <li>• Constantly strive for improvement through training, communication, and critical review of current investigative practices;</li> <li>• Increase the overall reliability of the investigation; and</li> <li>• Protect the rights and interests of victims, witnesses, and suspects.</li> </ul>
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<b>Strategy</b>	<p>Revenue to support S.A.I.V.S. is provided by RCW 36.18.016. Six dollars of a \$54 filing fee (petition for modification of a decree of dissolution or paternity) shall be retained by the County for the purpose of supporting community-based services within the county for victims of domestic violence. The funds are deposited into this special revenue fund whose expenditures are overseen by the board that governs the S.A.I.V.S. program.</p>
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<b>Results</b>	<p>It is the mission of Kitsap S.A.I.V.S. to coordinate services between community and criminal justice services to protect and serve victims of child abuse, domestic violence, and sexual assault. Kitsap S.A.I.V.S.' goal is to establish and maintain a facility that will house a team of professionals who investigate and respond to criminal allegations of sexual abuse and domestic violence, and who provide immediate intervention and advocacy to victims of these crimes.</p>
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Quality Indicators:	2019 Budget	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
Workload Indicators:	2019 Budget	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual

Budget Totals						
	2019 Budget	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
<b>Revenues</b>	\$45,466	\$50,363	\$51,323	\$51,927	\$57,576	\$51,056
<b>Expenditures</b>	\$82,266	\$80,898	\$46,225	\$50,393	\$60,125	\$52,473
<b>Difference</b>	(\$36,800)	(\$30,535)	\$5,099	\$1,534	(\$2,550)	(\$1,417)
<b># of FTEs</b>	0.00	0.00	0.00	0.00	0.00	0.00



**Program Title: Drug Forfeiture**

**Program Budget: \$21,745**

<b>Purpose</b>	The Office of the Kitsap County Prosecutor, shall, in addition to its normal duties in the prosecution of Kitsap County felony drug violations, represent the cities, Kitsap County, and the State in real and personal property forfeitures and drug nuisance abatement proceedings initiated by West Sound Narcotics Enforcement Team assigned personnel. This department shall have discretion in determining those real property forfeiture actions that will be brought, and shall make such determinations on a case-by-case basis. The parties agree that the Office of the Kitsap County Prosecutor shall receive reimbursement for such representation.
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<b>Strategy</b>	This program reduces the impact to the General Fund, provides for training in the area of drug forfeitures and drug prosecutions to prosecutors and law enforcement, and provides for technological enhancements in this area of prosecution.
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<b>Results</b>	This fund was established to offset General Fund costs in the area of drug prosecutions and training associated with drug prosecutions.
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Quality Indicators:	2019 Budget	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
Workload Indicators:	2019 Budget	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual

Budget Totals						
	2019 Budget	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
<b>Revenues</b>	\$1,000	\$1,000	\$2,612	\$4,930	\$2,747	\$0
<b>Expenditures</b>	\$21,745	\$35,956	\$16,994	\$4,157	\$445	\$248
<b>Difference</b>	(\$20,745)	(\$34,956)	(\$14,382)	\$773	\$2,301	(\$248)
<b># of FTEs</b>	0.00	0.00	0.00	0.00	0.00	0.00



**Program Title: Anti-Profiteering**

**Program Budget: \$25,400**

<b>Purpose</b>	The Anti-Profiteering Revolving Fund was established by ordinance and can be found in the Kitsap County Code sections 4.76.010 – 4.76.120. The moneys in the fund shall be used by the Prosecuting Attorney for the investigation and prosecution of any offense included in the statutory definition of criminal profiteering, including civil remedies pursuant to Chapter 9A.82 RCW as now existing or hereafter amended.
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<b>Strategy</b>	The term “criminal profiteering” is defined by statute, specifically RCW 9A.82.010(4) which states that, “Criminal Profiteering means any act, including an anticipatory or completed offense, committed for financial gain, that is chargeable or indictable under the laws of the state in which it occurred and regardless of whether the act is charged or indicted.
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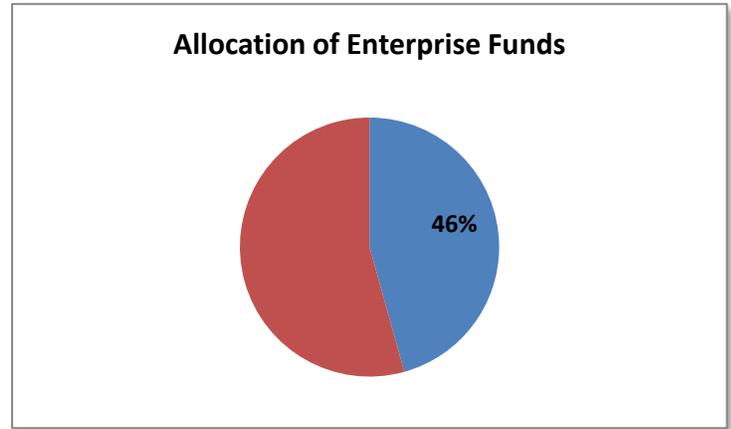
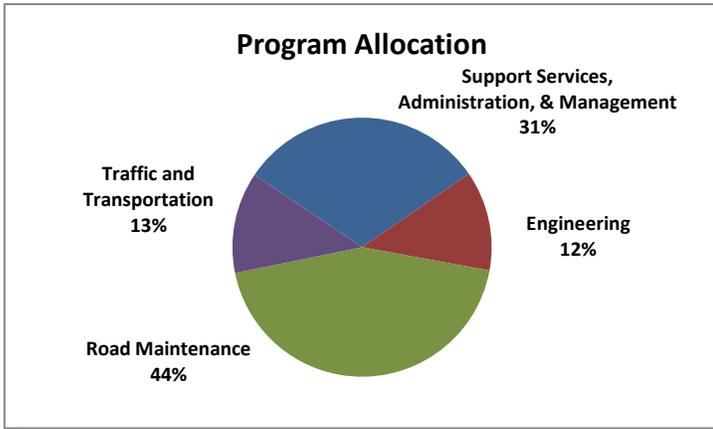
<b>Results</b>	This program reduces the impact to the General Fund and is used primarily in the area of technological advancements to enhance prosecution efforts. These funds were used most recently to promote/facilitate the video arraignment project in District Court.
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Quality Indicators:	2019 Budget	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
Workload Indicators:	2019 Budget	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual

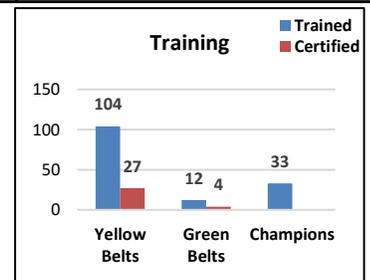
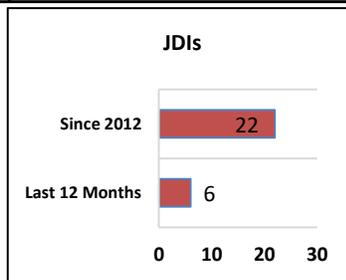
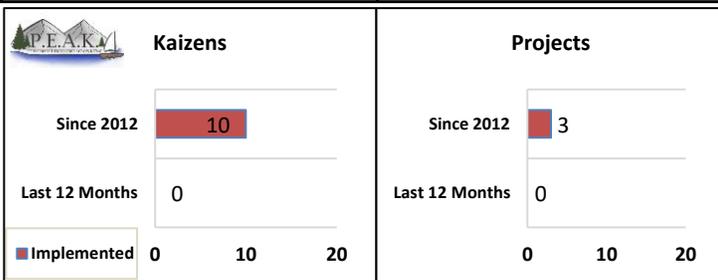
Budget Totals						
	2019 Budget	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
<b>Revenues</b>	\$2,400	\$2,400	\$2,568	\$3,153	\$3,871	\$3,874
<b>Expenditures</b>	\$25,400	\$29,400	\$7,856	\$0	\$0	\$0
<b>Difference</b>	(\$23,000)	(\$27,000)	(\$5,288)	\$3,153	\$3,871	\$3,874
<b># of FTEs</b>	0.00	0.00	0.00	0.00	0.00	0.00



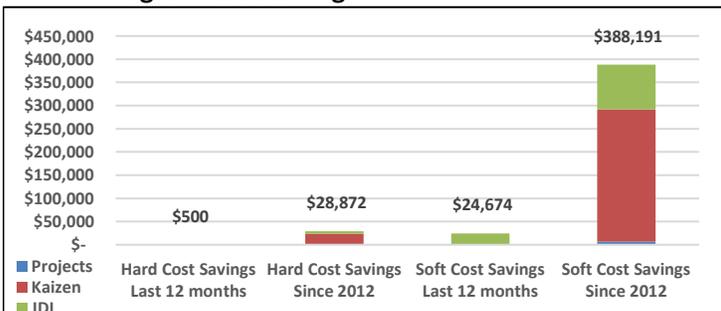
**Mission:** The Public Works Road Division’s primary purpose is to manage the County’s transportation infrastructure in a professional, safe, cost effective, and thoughtful manner, supporting the varied needs of the community while respecting the natural environment.



Revenue	2018	2019	Change
Taxes	\$25,342,587	\$25,342,587	0%
License and Permits	\$160,000	\$160,000	0%
Intergovernmental	\$718,691	\$718,691	0%
Charges for Services	\$653,000	\$1,214,000	86%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$8,000	\$10,000	25%
<b>TOTAL REVENUE</b>	<b>\$26,882,278</b>	<b>\$27,445,278</b>	<b>2%</b>
Expenses	2018	2019	Change
Salaries & Benefits	\$13,748,600	\$14,303,175	4%
Supplies	\$437,705	\$518,651	18%
Services	\$4,017,205	\$4,397,007	9%
Interfund Payments	\$11,616,303	\$12,331,249	6%
Other Uses	\$4,316,098	\$3,212,273	-26%
<b>TOTAL EXPENSES</b>	<b>\$34,135,911</b>	<b>\$34,762,355</b>	<b>2%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>148.50</b>	<b>149.50</b>	<b>1.00</b>



**PEAK Program Cost Savings**



**Key Outcomes**





**Program Title: Support Services, Administration, & Management**

**Program Budget: \$10,763,657**

<b>Purpose</b>	The Support Services and Management section provides accounting, payroll, and management services to the entire Public Works Department. Approximately 75% of the administration budget covers the Surface Water (SSWM) Fee, Department of Community Development (DCD) development engineering, other indirect costs, and debt service. Approximately 20% covers salaries and benefits for the County Engineer, Director, and various administrative staff. The remaining 5% funds equipment, supplies, training, and travel related to Road Division administrative functions.
<b>Strategy</b>	Kitsap County citizens have the expectation that road levy and fuel tax revenues are managed in a thoughtful, efficient, and transparent manner. Development and strategic planning of Road Division program elements are largely performed under the administrative umbrella. In addition, much of the communication with the public, external agencies, and elected officials is funded under this element.
<b>Results</b>	Road Division program elements (Engineering, Maintenance, and Traffic) collaborate internally and with other agencies (SSWM, Wastewater, and others) to consistently improve efficiency and develop innovative approaches to problem solving. Agency accreditation through the American Public Works Association has resulted in a framework of documented policies and procedures that ensure efficiency, professionalism, and accountability.

Quality Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
Workload Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual

Budget Totals						
	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
<b>Revenues</b>	\$3,446,580	\$3,884,272	\$6,906,108	\$6,699,574	\$7,810,531	\$7,845,858
<b>Expenditures</b>	\$10,763,657	\$11,137,905	\$7,613,142	\$9,650,839	\$6,877,225	\$6,488,986
<b>Difference</b>	(\$7,317,077)	(\$7,253,633)	(\$707,034)	(\$2,951,265)	\$933,306	\$1,356,872
<b># of FTEs</b>	12.75	12.75	12.75	12.75	12.00	12.00



**Program Title: Engineering**

**Program Budget: \$4,336,875**

<b>Purpose</b>	The purpose of this program is to implement the County’s Transportation Improvement Program (both the Annual and the 6-year TIP); to oversee construction activities within the County right of way; to inspect County-owned bridges; and to assist with right of way vacations and easements.
<b>Strategy</b>	This program consistently adapts to improve efficiency and productivity. It utilizes an adaptive quality control process to ensure efficiency. Construction plans and specifications are reviewed by a multi-disciplinary team focused on constructability, environmental issues, potential traffic impacts, safety, property owner impacts, construction costs, and long term maintenance.
<b>Results</b>	Delivery of infrastructure improvements make for safer and more efficient vehicular, bicyclist, and pedestrian travel in our county. Improvements are delivered as projected in the TIP. The number of projects identified in the TIP for bid in any given year are typically achieved and projects are completed consistent with established budgets.

<b>Quality Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Projects on 6-Year TIP Scheduled to Bid	7	8	9	9	9	7
2. Projects Bid	N/A	N/A	6	9	8	8
<b>Workload Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Bridges Inspected	42	42	40	38	36	36
2. Right of Way Permits	750	675	713	639	492	631
3.DNR Monument Destruction Permits	20 for 125 Monuments	20 for 100 Monuments	19 for 128 Monuments	16 for 201 Monuments	18 for 81 Monuments	15 for 50 Monuments
4.Road Vacations/Tax Titles	11	9	10	14	15	15

<b>Budget Totals</b>						
	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$4,336,875	\$3,988,914	\$3,125,120	\$3,266,646	\$3,262,691	\$2,939,375
<b>Expenditures</b>	\$4,336,875	\$3,988,914	\$3,125,120	\$3,266,646	\$3,262,691	\$2,939,375
<b>Difference</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b># of FTEs</b>	46.75	44.75	42.75	42.75	42.75	41.75



**Program Title: Road Maintenance**

**Program Budget: \$15,266,496**

**Purpose**  
 The Road Maintenance section is responsible for maintenance and operation of the County’s road network which consists of 915 centerline miles and 41 bridges. Services provided include roadway resurfacing, pothole patching, shoulder and ditch maintenance, stormwater replacement, overhead and roadside vegetation control, bridge maintenance, snow and ice control, and responding to various other conditions affecting travel on County roads. Road maintenance services are provided by dedicated crews at the three district road shops. Equipment, manpower, and supplies are routinely shared among the three districts in a manner that ensures cost efficiency and balances workload.

**Strategy**  
 To provide a well-maintained, safe roadway network for the traveling public and to promote safe and convenient infrastructure for trade and commerce. The Road Maintenance section operates on a preservation philosophy that employs low cost maintenance methodologies to keep our system at a high level of service. A pavement management system has been employed that will help us to better identify what, when, and how we maintain our roadway surfaces. We will begin to employ an asset management system in 2018 to better identify the opportune time for which to maintain all other roadway assets.

**Results**  
 Implementation of the pavement management and asset management systems will allow the Road Maintenance section to better focus resources and tax payer dollars on those road assets that need maintenance, while maintaining the road system at a high level of service. In addition, the division consistently seeks ways to work smarter, more efficiently, and in a manner respecting natural resources. Asphalt grindings and chip rock are recycled and reused. Crushed aggregates, winter sand, and streambed gravels are produced and manufactured at County-owned facilities and incorporated into road projects.

Quality Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. Pavement Condition Rating - System Wide	74	74	74	73	77	80

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Workload Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. Miles of roadway Repaved / Chip Sealed	15.0 / 30.0	15.0 / 30.0	14.6 / 19.3	21.8 / 28.67	9.03 / 33.91	14.82 / 27.54
2. Tons of Asphalt Applied	26,834	31,000	30,647	26,717	9,201	25,163
3. Tons of Chip Rock Applied	4,620	5,000	4,369	5,855	4,816	4,060

**Budget Totals**

	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
Revenues	\$15,266,496	\$14,520,641	\$12,273,772	\$12,070,139	\$11,370,079	\$11,283,486
Expenditures	\$15,266,496	\$14,520,641	\$12,273,772	\$12,070,139	\$11,370,079	\$11,283,486
Difference	\$0	\$0	\$0	\$0	\$0	\$0
# of FTEs	69.00	69.00	68.00	67.00	67.00	64.00



**Program Title: Traffic and Transportation**

**Program Budget: \$4,395,327**

**Purpose**  
 The Traffic section’s activities include transportation planning, operations, and engineering. Transportation Planning is responsible for long-range planning of motorized and non-motorized transportation facilities. Further, they are responsible for maintaining our county transportation model which impacts concurrency and future roadway capacity requirements and for writing, defending, and securing federal grant funding. Traffic Operations Engineering is responsible for roadway safety, traffic counts, collision report data base validation, design reports, complaint investigation, and development review support. The Signal Shop is responsible for all operations and maintenance of County signals, flashers, school flashers, and other electrical traffic control devices. This division is responsible for the maintenance and operation of transportation infrastructure other than the roadway structure.

**Strategy**  
 Proper signage, markings, and signals are essential to a safe and efficient roadway system for the motoring public. Evaluating and developing road improvements for safety and operational needs is critical to improved motorist safety, commercial activity, and County residents’ quality of life. Long-range planning is essential to ensuring that adequate roadway function and capacity is available in the future.

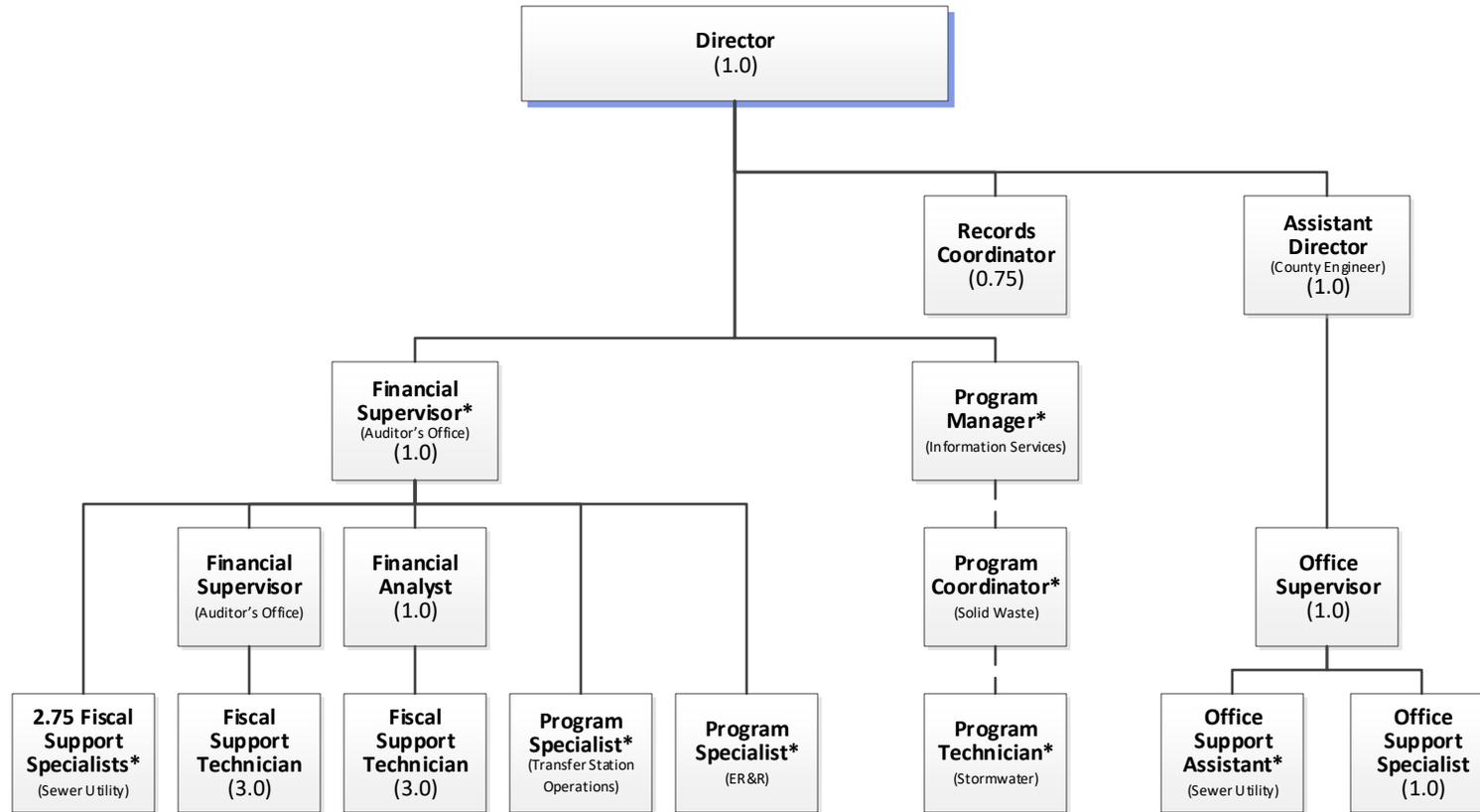
**Results**  
 The Traffic section is always seeking ways to work smarter and more efficiently. Reducing the striping of local access roads and parking the paint striper near the striping areas has saved money without sacrificing safety. Incorporation of flashing yellow arrows and rapid flashing beacons has improved roadway safety and efficiency. Switching to all LED signal lenses and street lighting decreases energy consumption. We have been very successful in the competition for federal funding and have received a significant amount of the local resource allocation.

Quality Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. Striping, GPM	16.39	16.39	17.45	16.66	17.57	17.12
Workload Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. Signs Maintained	8,500	8,500	7,731	9,139	9,570	9,895

Budget Totals						
	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
Revenues	\$4,395,327	\$4,488,451	\$4,145,168	\$3,812,865	\$3,763,695	\$3,641,515
Expenditures	\$4,395,327	\$4,488,451	\$4,145,168	\$3,812,865	\$3,763,695	\$3,641,515
Difference	\$0	\$0	\$0	\$0	\$0	\$0
# of FTEs	21.00	22.00	22.00	22.00	22.00	22.00



# Public Works Administrative Support Services Division - 2019



Support Services

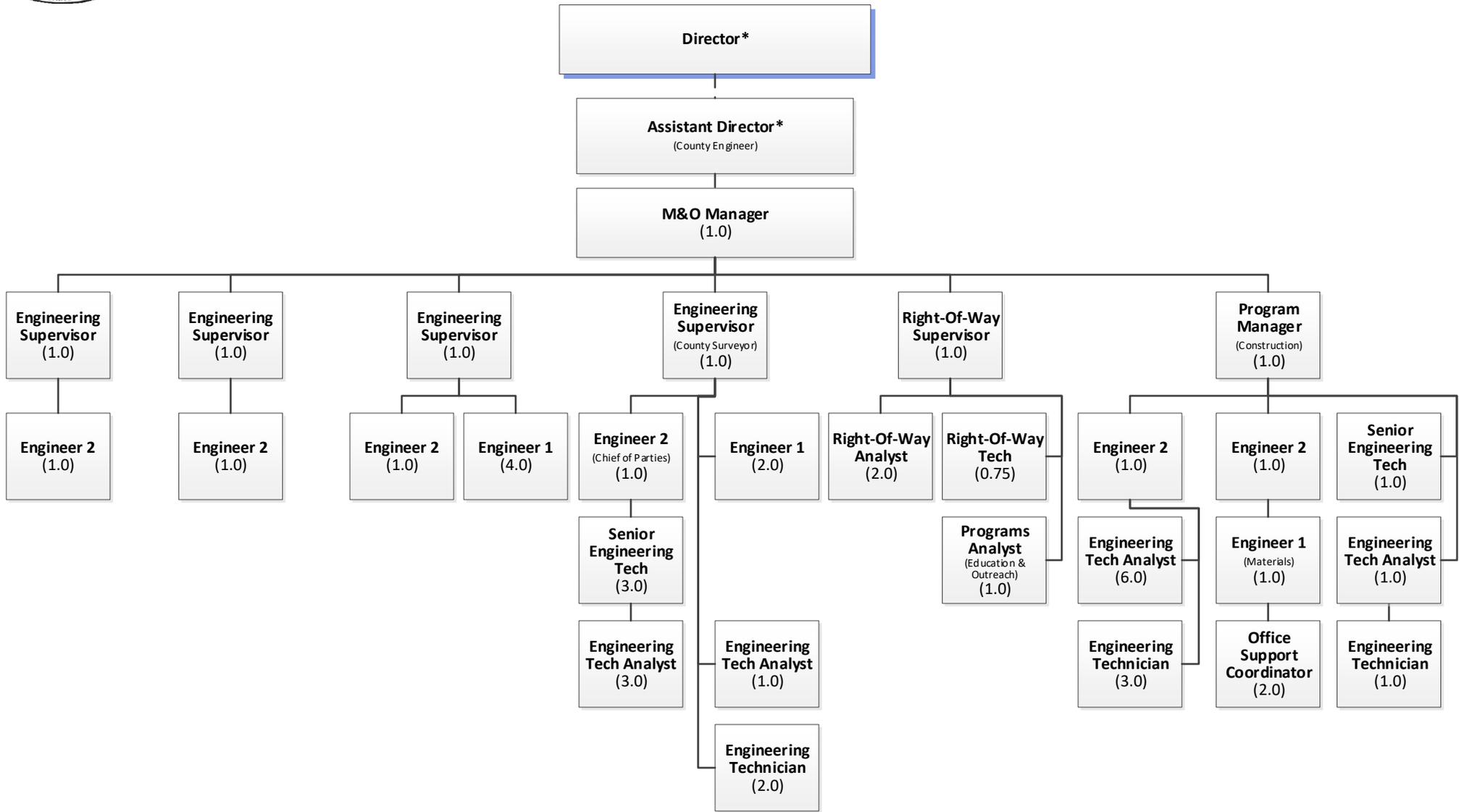
Public Information

Administration

\*FTE is paid out of a different Cost Center



# Public Works Engineering Division - 2019

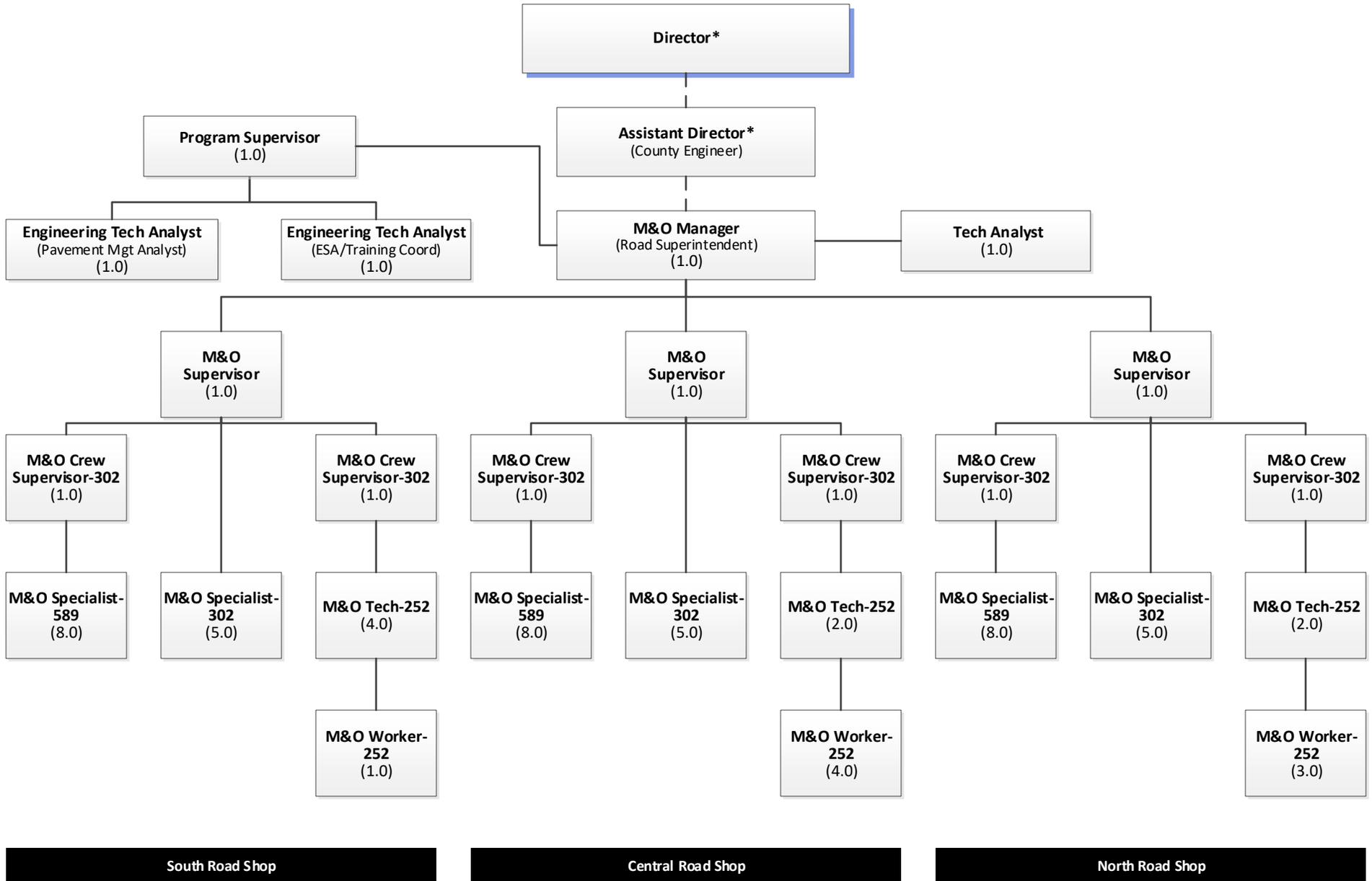


Design	Survey	Right-Of-Way	Construction
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\*FTE is paid out of a different Cost Center



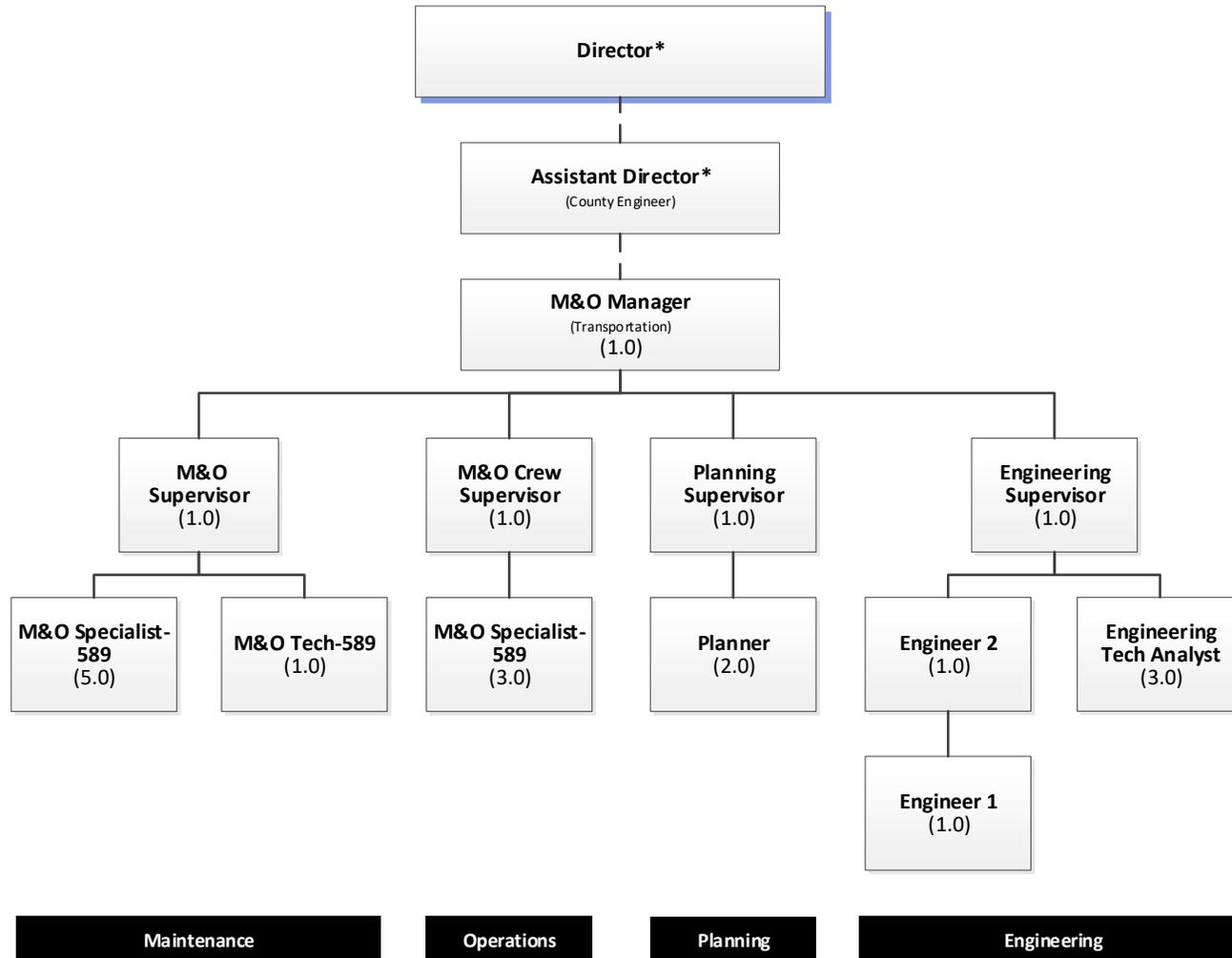
# Public Works Roads Maintenance & Operations Division - 2019



\*FTE is paid out of a different Cost Center



# Public Works Traffic and Transportation Division - 2019



\*FTE is paid out of a different Cost Center



**Program Title: West Sound Narcotics Enforcement Team (WestNET)**

**Program Budget: \$480,206**

<b>Purpose</b>	WestNET is a multi-jurisdictional drug enforcement task force staffed with local, state, and federal law enforcement personnel. The task force is funded in part by the Edward Byrne Memorial drug enforcement grant provided by the United States Department of Justice (DOJ). As the host agency, the Sheriff's Office provides administrative support and management oversight for the task force. The mission is to target and disrupt mid- to upper-level drug trafficking and manufacturing organizations throughout the region, support counter-drug efforts of other law enforcement agencies, and aggressively prosecute those persons responsible for those criminal acts.
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<b>Strategy</b>	The regional narcotics task force investigates mid- to upper-level narcotics manufacturers and distributors. Their efforts have an overall positive impact on the safe and healthy environment in Kitsap County. The absence of a task force would eventually lead to the need for many more law enforcement officers in Kitsap County to respond to and investigate violent and property crimes, and for additional prosecutors and court staff to prosecute those criminal cases.
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<b>Results</b>	WestNET utilizes the most up-to-date technology available for narcotics enforcement, resulting in better efficiency, despite the limitation of available resources.
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Quality Indicators:	2019 Budget	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. Successful Prosecution	65	80	57	50	66	74
2. Successful Forfeitures	15	15	21	9	12	12
Workload Indicators:	2019 Budget	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. Criminal Cases Initiated	70	75	137	46	39	61
2. Arrests	85	80	163	81	46	52
3. Search Warrants	95	95	104	115	94	106

Budget Totals						
	2019 Budget	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
<b>Revenues</b>	\$360,000	\$364,500	\$287,051	\$244,096	\$340,210	\$236,923
<b>Expenditures</b>	\$480,206	\$465,025	\$244,938	\$288,369	\$408,683	\$492,080
<b>Difference</b>	(\$120,206)	(\$100,525)	\$42,113	(\$44,273)	(\$68,472)	(\$255,157)
<b># of FTEs</b>	1.00	1.00	1.00	1.00	1.00	2.00



<b>Program Title: Marine Unit</b>						
<b>Program Budget: \$136,778</b>						
<b>Purpose</b>	<p>This program provides waterborne law enforcement services and criminal investigations for all events occurring on the 236 miles of saltwater shoreline, all lakes, and Blake Island within Kitsap County. Additionally, this unit provides boating safety education/licensing and law enforcement services to support search and rescue; SWAT; environmental and marine mammal protection; marine response; and port, ferry, and homeland security services. Other services include responding to natural and/or manmade disasters occurring upon our waters/shoreline, enhancing security for the Navy and special community events, interdicting drug trafficking, and removing hazards to navigation - which may include derelict vessels, logs, etc.</p>					
<b>Strategy</b>	<p>This unit provides law enforcement services on and about the coastlines and inland waterways of Kitsap County, and also provides security and rescue services for the State Ferry System, and its ports, against threats, per the agreement with Homeland Security. This is a result of cooperative efforts on the part of all partner agencies. This program helps provide a safe and healthy community for our citizens who live and/or travel on, or near, our waterways. This program meets the Board's mission of safe and healthy communities by protecting natural resources and the local economy.</p>					
<b>Results</b>	<p>We utilize the latest in technology to ensure efficient and effective operation. The watercraft address our greatest demands. The partnership with other agencies enhances service delivery. The purchase and maintenance of the equipment is accomplished through grants and a dedicated fund provided by state boating registration fees.</p>					
<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Accident Investigations	3	3	2	0	1	1
2. Boating Fatalities	0	0	0	0	0	0
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Patrol Hours	240	220	207	181	185	160
2. Safety Inspections	160	150	124	131	137	216
3. Vessel Assists	8	8	6	10	3	2
<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$69,990	\$47,000	\$64,623	\$74,488	\$60,666	\$59,223
<b>Expenditures</b>	\$136,778	\$99,135	\$96,059	\$85,968	\$47,329	\$61,424
<b>Difference</b>	(\$66,788)	(\$52,135)	(\$31,436)	(\$11,480)	\$13,337	(\$2,201)
<b># of FTEs</b>	0.00	0.00	0.00	0.00	0.00	0.00



**Program Title: Special Investigations Unit**

**Program Budget: \$293,642**

**Purpose**

The primary focus of the Special Investigations Unit (SIU) is to conduct investigations that originate from citizen complaints and patrol deputy field referrals concerning illicit drug transactions and manufacturing. The unit conducts street level investigations that supplement WestNET's upper level drug enforcement efforts. SIU is funded in part by grants, fines levied by the courts, and monies seized from other narcotics investigations. Deputies and detectives assigned to SIU receive specialized training and perform their duties in addition to their primary assignments within the department.

**Strategy**

SIU detectives provide a timely response to citizens, community leaders, and any persons who reports criminal narcotics activity or other crimes which require additional efforts and expertise. This ensures a timely response to complaints received from the public, improved coordination between patrol deputies and the regional narcotics task force, and successful prosecution.

**Results**

SIU works hand-in-hand with the narcotics task force to ensure that they are not duplicating enforcement efforts. By working collaboratively with the task force, they are able to utilize personnel and equipment to their full potential, resulting in successful investigations and criminal prosecutions.

<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Knock & Talks	20	60	5	13	64	51
2. Search Compliance	40%	60%	40%	84%	38%	95%
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Search Warrants	65	60	76	38	97	12
2. Arrests	60	60	59	41	63	37
3. Weapons Seized	35	30	45	12	32	15

<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$105,000	\$228,500	\$129,981	\$270,855	\$117,222	\$64,433
<b>Expenditures</b>	\$293,642	\$245,997	\$88,334	\$190,289	\$66,569	\$38,196
<b>Difference</b>	(\$188,642)	(\$17,497)	\$41,647	\$80,566	\$50,654	\$26,237
<b># of FTEs</b>	0.00	0.00	0.00	0.00	0.00	0.00



<b>Program Title: Crime Prevention</b>						
<b>Program Budget: \$50,155</b>						
<b>Purpose</b>	<p>The core functions of this program are providing crime prevention services and public education. Crime prevention education is primarily accomplished through community meetings that address Neighborhood Watch, fraud prevention, senior safety, and youth outreach programs. The program includes one full-time employee funded through the General Fund and eighteen specially selected and trained volunteers. Citizen on Patrol volunteers provide citizens many services including parking education and enforcement, hulk and abandoned vehicle inspections, vacation home checks, and home security surveys.</p>					
<b>Strategy</b>	<p>The services provided by the crime prevention program and its volunteers are essential to the support of the Patrol division and critical to the citizens of Kitsap County. This program meets the Board's mission of safe and healthy communities, protection of natural resources and the thriving local economy, inclusive government, effective and efficient County services, and multiple vision elements.</p>					
<b>Results</b>	<p>In 2016, the Citizen on Patrol volunteers donated over 7,300 hours of service to the Sheriff's Office and their community. This resulted in a cost savings of more than \$157,000. We participated in twenty-eight community fairs and events, participated in ninety-six community meetings, completed over 2,200 vacation house checks, and organized the Silverdale National Night Out Fair.</p>					
<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Enforcement Actions - Written NOI's & Warnings	1,400	1,400	1,429	1,274	1,615	1,689
2. Volunteer Hours in Lieu of Deputy Hours	7,000	7,500	6,736	7,307	7,967	8,275
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Disabled Parking Enforcement	300	300	328	262	335	383
2. Abandoned Vehicle Checks	700	600	764	695	435	400
3. Neighborhood Watch Presentations	20	20	22	18	23	21
<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$13,960	\$13,500	\$21,723	\$18,602	\$20,589	\$21,846
<b>Expenditures</b>	\$50,155	\$45,705	\$20,917	\$14,825	\$22,263	\$25,878
<b>Difference</b>	(\$36,195)	(\$32,205)	\$806	\$3,777	(\$1,675)	(\$4,032)
<b># of FTEs</b>	0.00	0.00	0.00	0.00	0.00	0.00



**Program Title: US Department of Justice - JAG Grants**

**Program Budget: \$74,378**

<b>Purpose</b>	This cost center is used to record JAG grant funding received from the US Department of Justice.
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<b>Strategy</b>	The funds received from this grant are used to purchase critical equipment for the Sheriff's Office. This program meets the Board's mission of safe and healthy communities, protection of natural resources and the thriving local economy, inclusive government, effective and efficient County services, and multiple vision elements.
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<b>Results</b>	For the past several years, the Sherrif's Office has used these funds to replace weapons systems.
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Quality Indicators:	2019 Budget	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
Workload Indicators:	2019 Budget	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual

<b>Budget Totals</b>						
	2019 Budget	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
<b>Revenues</b>	\$74,378	\$37,212	\$64,921	\$9,457	\$76,933	\$34,491
<b>Expenditures</b>	\$74,378	\$37,212	\$64,921	\$9,457	\$76,933	\$34,491
<b>Difference</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b># of FTEs</b>	0.00	0.00	0.00	0.00	0.00	0.00



<b>Program Title: Inmate Welfare Fund</b>						
<b>Program Budget: \$183,466</b>						
<b>Purpose</b>	<p>This program provides a mechanism for inmates to purchase commissary items and entertainment; as well as educational, communication, and visitation services during their period of confinement. This special revenue fund receives commission revenue that, by law, can only be used to provide for the welfare needs of inmates. The jail purchases a number of inmate welfare items from this fund thereby offsetting the cost to the General Fund.</p>					
<b>Strategy</b>	<p>The program meets the Board's mission of a thriving local economy and effective and efficient County services. It is a best-practice in the industry and provides an excellent management tool within a confinement facility.</p>					
<b>Results</b>	<p>This program's budget is financed through sales of commissary items as well as kiosk, tablet, and video visitation services for the inmate population. Software programs are utilized to process sales and maintain an individualized trust fund account for each inmate. A program was implemented enabling citizens to make deposits into inmate accounts, and/or purchase commissary items via website or telephone, resulting in less need to handle actual monies within the facility.</p>					
<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Jail Diversion & Re-Entry Programs	10	10	9	8	8	7
2. New Start Program Participants	400	300	416	43	37	27
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Amount Spent on Commissary	\$115,000	\$110,000	\$128,626	\$126,950	\$137,998	\$151,953
2. Inmate Money Accounted For	\$550,000	\$500,000	\$572,954	\$682,249	\$541,117	\$659,800
<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$220,000	\$190,000	\$213,730	\$213,594	\$183,332	\$193,687
<b>Expenditures</b>	\$183,466	\$184,871	\$162,883	\$157,498	\$162,966	\$172,813
<b>Difference</b>	\$36,534	\$5,129	\$50,847	\$56,096	\$20,365	\$20,874
<b># of FTEs</b>	0.00	0.00	0.00	0.00	0.00	0.00



**Program Title: Community Service**

**Program Budget: \$176,831**

<b>Purpose</b>	The program provides up to two inmate work crews assigned to support the Clean Kitsap Program of the Public Works department's Solid Waste division. The program budget provides for two road crew supervisors to oversee two inmate crews assigned to remove garbage from all Kitsap County road right-of-ways.
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<b>Strategy</b>	This program is critical in meeting the Board of County Commissioner's mission of safe, healthy communities as well as protecting natural resources and systems. It provides inmates an opportunity to give back to their community in a tangible way, enhances their sense of ownership in the community, and provides essential support to the Public Works Solid Waste division's Clean Kitsap Program.
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<b>Results</b>	The use of inmate labor to provide this service greatly enhances the efficiencies of the program and is a force multiplier. The inmates volunteer to be a part of this program and provide their services in an unpaid status. In 2016, the inmate road crew cleaned 3,472 County road miles and removed 183,353 pounds of trash.
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Quality Indicators:	2019 Budget	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. County Miles Cleaned	2,750	2,750	3,761	3,472	1,817	595
Workload Indicators:	2019 Budget	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. Use of Resident Labor (\$30.04/hour)	\$215,000	\$210,000	\$236,490	\$208,554	\$132,594	\$85,238
2. Pounds of Trash Collected	175,000	160,000	187,547	183,353	106,420	18,720

Budget Totals						
	2019 Budget	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
<b>Revenues</b>	\$125,000	\$125,000	\$154,983	\$168,441	\$99,834	\$67,166
<b>Expenditures</b>	\$176,831	\$168,147	\$147,964	\$133,061	\$114,532	\$69,095
<b>Difference</b>	(\$51,831)	(\$43,147)	\$7,019	\$35,379	(\$14,699)	(\$1,929)
<b># of FTEs</b>	2.00	2.00	2.00	2.00	2.00	2.00

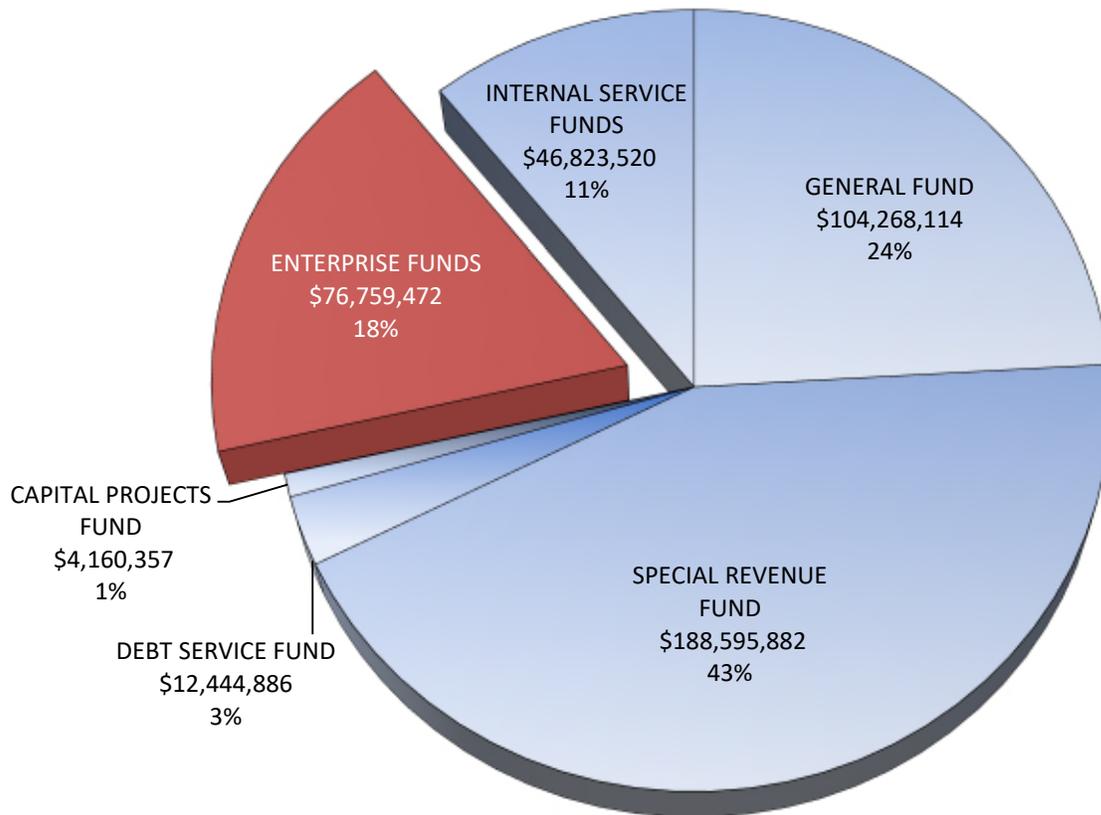


## OTHER SPECIAL REVENUE FUNDS

**Fund Number and Name** **2019 Budget**

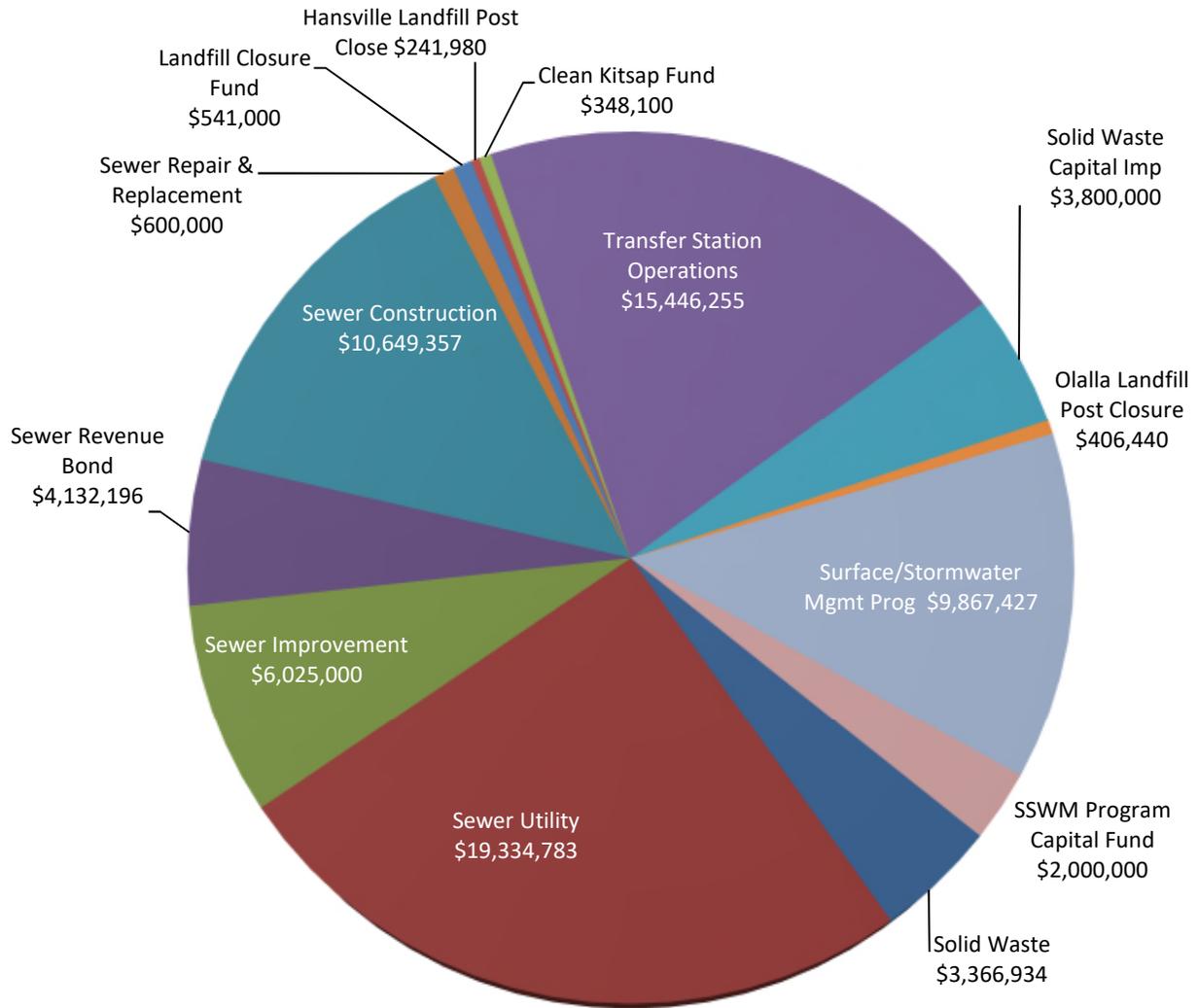
00103 - Enhanced 911 Excise Tax Fund	\$ 8,285,345.00
00104 - Emergency Management	\$ 705,253.00
00119 - Special Purpose Path	\$ 25,000.00
00120 - Noxious Weed Control	\$ 339,492.00
00121 - Treasurer's M & O	\$ 144,499.00
00128 - BOCC Policy Group	\$ 3,000.00
00129 - Conservation Futures Tax	\$ 1,309,125.00
00131 - Real Estate Excise Tax	\$ 10,265,588.00
00132 - Kitsap County Stadium	\$ 549,373.00
00133 - Kitsap County Fair	\$ 219,272.00
00134 - 1% For Art Program	\$ 4,700.00
00137 - Real Property Fund	\$ 10,000.00
00142 - Family Court Services	\$ 18,218.00
00143 - Trial Court Improvement	\$ 93,000.00
00145 - Pooling Fees	\$ 1,153,606.00
00146 - GMA Park Impact Fees	\$ 185,699.00
00150 - Parks Facilities Maintenance	\$ 502,681.00
00155 - Pt.No Pt-Light Hse Society	\$ 21,936.00
00163 - Dispute Resolution Center	\$ 40,000.00
00167 - KNAT Kitsap Abatement Team	\$ 180,000.00
00171 - Jail & Juvenile Sales Tax	\$ 5,690,873.00
00172 - KC Forest Stewardship Program	\$ 289,038.00
00179 - PEG Fund	\$ 121,057.00
00185 - Youth Services/Juvenile Svs	\$ 44,050.00
00189 - Commute Trip Reduction	\$ 85,016.00
00193 - Kitsap Reg Coordinating Coun.	\$ 231,029.00
<b>TOTAL OTHER SPECIAL REVENUE FUNDS</b>	<b>\$ 30,516,850.00</b>

# ENTERPRISE FUNDS



# Enterprise Funds

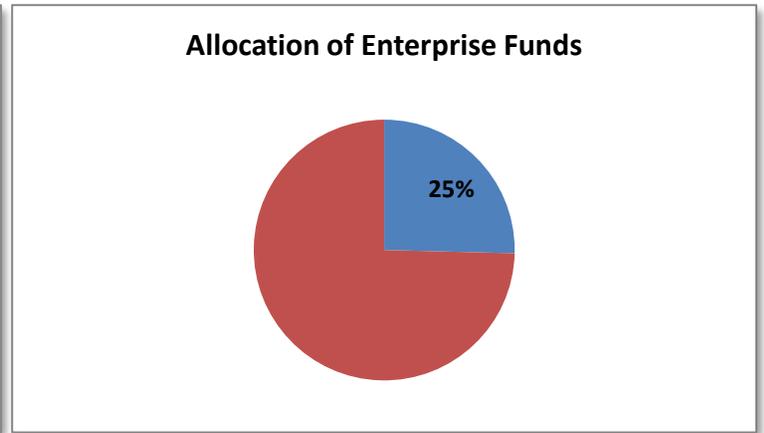
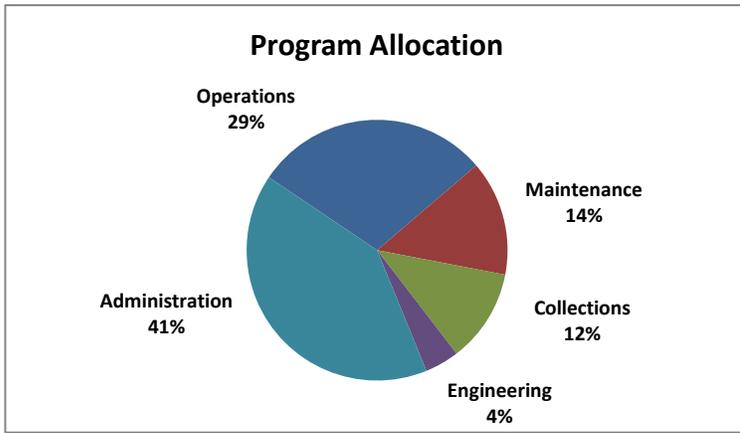
## \$76,759,472



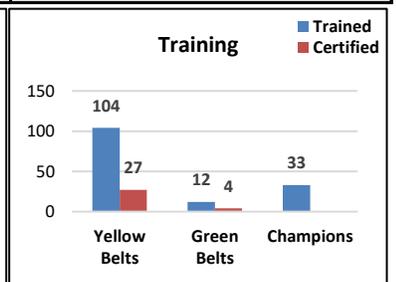
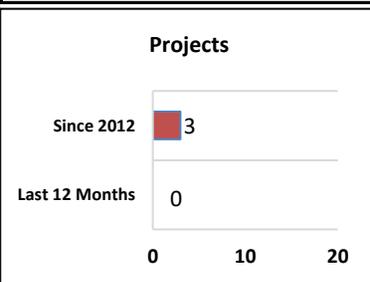
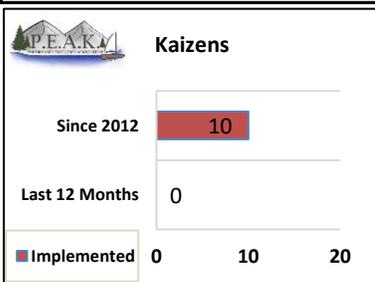
**Kitsap County maintains fifteen funds that are operated in a manner like private businesses. These funds are primarily administered by the Public Works Department; their operations are not subsidized from the General Fund as they rely on fees collected for services provided to our citizens. These services include Solid Waste, Landfill Operations, Sewer (Utility, Improvement, & Construction) as well as the Surface and Storm Water Management.**



**Mission:** The Sewer Utility operates, maintains, and provides reliable, cost-effective sewage conveyance, treatment, and disposal systems throughout the County to protect public health and the environment.



Revenue	2018	2019	Change
Taxes	\$0	\$0	N/A
License and Permits	\$12,967	\$18,390	42%
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$21,529,851	\$22,215,820	3%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$128,500	\$178,500	39%
<b>TOTAL REVENUE</b>	<b>\$21,671,318</b>	<b>\$22,412,710</b>	<b>3%</b>
Expenses	2018	2019	Change
Salaries & Benefits	\$6,578,405	\$6,907,059	5%
Supplies	\$2,370,819	\$2,331,486	-2%
Services	\$2,396,500	\$2,376,782	-1%
Interfund Payments	\$1,562,320	\$1,618,557	4%
Other Uses	\$6,002,142	\$6,100,899	2%
<b>TOTAL EXPENSES</b>	<b>\$18,910,186</b>	<b>\$19,334,783</b>	<b>2%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>65.00</b>	<b>66.00</b>	<b>1.00</b>



### PEAK Program Cost Savings



### Key Outcomes

Further reduction in average CKTP ammonia discharge - from 758 lbs/day in 2016, to 634 lbs/day in 2017.

Automated pH readings at outlying plants to eliminate inefficient weekend coverage.



<b>Program Title: Administration</b>						
<b>Program Budget: \$7,853,093</b>						
<b>Purpose</b>	This program oversees the Sewer Utility; provides utility billing for sewer accounts; and provides funding for staffing Kitsap 1, Auditor's Office positions, and one-third of the Assistant Public Works Director - Utilities position. Utility billing establishes monthly sewer accounts, produces and mails monthly billing statements, and receives payment for approximately 12,000 sewer customers. The staff address customer billing questions and concerns and produce liens and lien releases on past due accounts. The Senior Program Manager oversees all programs for the Sewer Utility, evaluating them for effectiveness, efficiency, and adherence to state and county regulations and county policies and procedures. This program is also responsible for determining rates and fees for the utility. The Sewer Utility funds an education/outreach program to provide the public with information on the sewer process, issues, billing, and potential changes in the future.					
<b>Strategy</b>	The majority of the Sewer Utility is funded through monthly service fees; therefore, the Administration program is obligated to its customers to provide properly maintained and operated sewer systems in accordance with Department of Ecology (DOE) and Environmental Protection Agency (EPA) mandates, and excellent customer service. This program is committed to providing sewer service that protects public health and the environment, is accountable for its actions, and is financially responsible.					
<b>Results</b>	This program operates at a minimal staff level with duties overlapping so that staff can cover for one another. As with the other Sewer Utility programs, the manager and staff work effectively and efficiently in order to keep costs to a minimum. Changes in the utility process, such as outsourcing the billing account mailings, have shown to reduce cost and improve efficiencies.					
<b>Quality Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. # of Billing Complaints	1% or less	1% or less	1% or less	1% or less	1% or less	1% or less
<b>Workload Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. # of Sewer Accounts Managed	12,000	12,000	11,914	11,889	11,813	11,776
<b>Budget Totals</b>						
	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$10,931,020	\$10,432,779	\$8,087,207	\$6,502,670	\$12,155,249	\$2,317,036
<b>Expenditures</b>	\$7,853,093	\$7,671,647	\$6,255,466	\$7,414,779	\$7,005,628	\$7,369,519
<b>Difference</b>	\$3,077,927	\$2,761,132	\$1,831,741	(\$912,109)	\$5,149,621	(\$5,052,483)
<b># of FTEs</b>	9.00	9.00	8.75	8.75	8.75	8.06



**Program Title: Operations**

**Program Budget: \$5,664,121**

**Purpose**

The County operates four sewage treatment/wastewater treatment facilities - Kingston (KTP), Suquamish (STP), Central Kitsap (CKTP), and Manchester (MTP). These facilities treat the incoming sewage to meet the requirements of each plant's National Pollution Discharge Elimination System (NPDES) permit as regulated by the Department of Ecology and the Environmental Protection Agency.

**Strategy**

The Sewer Utility employs state-certified wastewater treatment plant operators, laboratory analysts, and technical staff to ensure the optimum performance of the treatment facilities to meet state and federal requirements.

**Results**

The sewage treatment plants meet 100% of the NPDES requirements and have received numerous outstanding performance awards over the years.

<b>Quality Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Plants at or Above Discharge Standards	KTP, MTP, STP, & CKTP	KTP, MTP, STP, & CKTP	KTP, MTP, STP, & CKTP			
2. Ammonia Levels in Treated Effluent at CKTP	700 Pounds per Day	500 Pounds per Day	758 Pounds per Day	812 Pounds per Day	970 Pounds per Day	1,001 Pounds per Day
<b>Workload Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Annual Sewage Treated	1.5B Gallons	1.5B Gallons	1.56B Gallons	1.54B Gallons	1.439B Gallons	1.5B Gallons
2. Biosolids Produced, Transported, & Disposed	1,100 Tons of Biosolids	1,000 Tons of Biosolids	1,050 Tons of Biosolids	1,000 Tons of Biosolids	933 Tons of Biosolids	1,001 Tons of Biosolids

**Budget Totals**

	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$5,664,121	\$5,522,731	\$4,388,158	\$4,523,984	\$4,291,186	\$4,120,199
<b>Expenditures</b>	\$5,664,121	\$5,522,731	\$4,388,158	\$4,523,984	\$4,291,186	\$4,120,199
<b>Difference</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b># of FTEs</b>	20.00	19.00	19.00	24.00	24.00	24.00



**Program Title: Maintenance**

**Program Budget: \$2,759,987**

**Purpose**

This program provides for the maintenance, repair, and replacement of all mechanical and electrical equipment at the County's four sewage treatment plants and fifty-eight sewage pump stations. The equipment needs to be properly maintained to function correctly, to avoid failures, and prevent any sewage spills in accordance with DOE and EPA requirements. In addition, the staff operates and maintains a telemetry system at each of the facilities that signals an alarm at the CKTP allowing staff to respond on a 24-hour emergency basis.

**Strategy**

Qualified mechanics and electricians provide proper preventative maintenance, repair, and inspection of the equipment at the treatment plants and sewage pump stations in order to prevent sewage spills and to strive for optimum operations.

**Results**

The Sewer Utility has had very few sewage spills due to equipment failure over the years. Properly maintained equipment reduces energy use and provides for a more efficient conveyance system.

<b>Quality Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Maintain Equipment to Prevent Sewer Spills	Zero Spills	Zero Spills 3,200 Man-hrs	3 Spills 2,700 Man-hrs	3 Spills 2,800 Man-hrs	3 Spills 2,900 Man-hrs	3 Spills 3,000 Man-hrs
2. Implement Measures per County Energy Policy	1 Project at Kingston	1 Project at CKTP	2 Projects at CKTP	1 Project at STP	2 Projects at CKTP	1 Project Each at CKTP & PS 17
<b>Workload Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Maintain Required Workload w/out Adding Staff	60 Pumps & Motors	60 Pumps & Motors	55 Pumps & Motors	60 Pumps & Motors	70 Pumps & Motors	80 Pumps & Motors
	150 After Hours	160 After Hours	120 After Hours	180 After Hours	190 After Hours	200 After Hours

**Budget Totals**

	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$2,759,987	\$2,635,253	\$2,497,946	\$1,510,597	\$1,284,418	\$1,441,916
<b>Expenditures</b>	\$2,759,987	\$2,635,253	\$2,497,946	\$1,510,597	\$1,284,418	\$1,441,916
<b>Difference</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b># of FTEs</b>	17.00	17.00	17.00	12.00	12.00	12.00



**Program Title: Collections**

**Program Budget: \$2,235,523**

**Purpose**

This program provides the maintenance, repair, and replacement of the 147 miles of gravity pipe (up to 20-inch), 37 miles of pressure pipe (up to 30-in pipe), and 5 miles of outfall (discharge) pipe, along with the associated appurtenances such as 3,760 manholes throughout the county. Collections rotate staff to provide 24-hour emergency response.

**Strategy**

In accordance with DOE and EPA requirements, qualified collection specialists inspect, maintain, and repair the sewage piping systems on a regular basis to prevent pipe failures or blockages which could result in sewer spills causing public health concerns or impact to the environment.

**Results**

The Sewer Utility experiences minimal sewage spills on an annual basis. Providing various training opportunities allows for the optimum utilization of staff to provide for efficiencies within the program.

<b>Quality Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Maintain Systems to Prevent Sewage Spills	2 Pipeline Repairs	3 Pipeline Repairs	2 Pipeline Repairs	2 Pipeline Repairs	2 Pipeline Repairs	1 Pipeline Repair
2. Reportable Spills, Failures, Blockages	0	0	3	3	3	3
<b>Workload Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Flush Gravity System	100%	100%	100%	100%	100%	100%
2. Video Gravity System	20%	20%	20%	20%	16%	20%
3. Clean Forcemains	100%	100%	100%	100%	100%	100%

**Budget Totals**

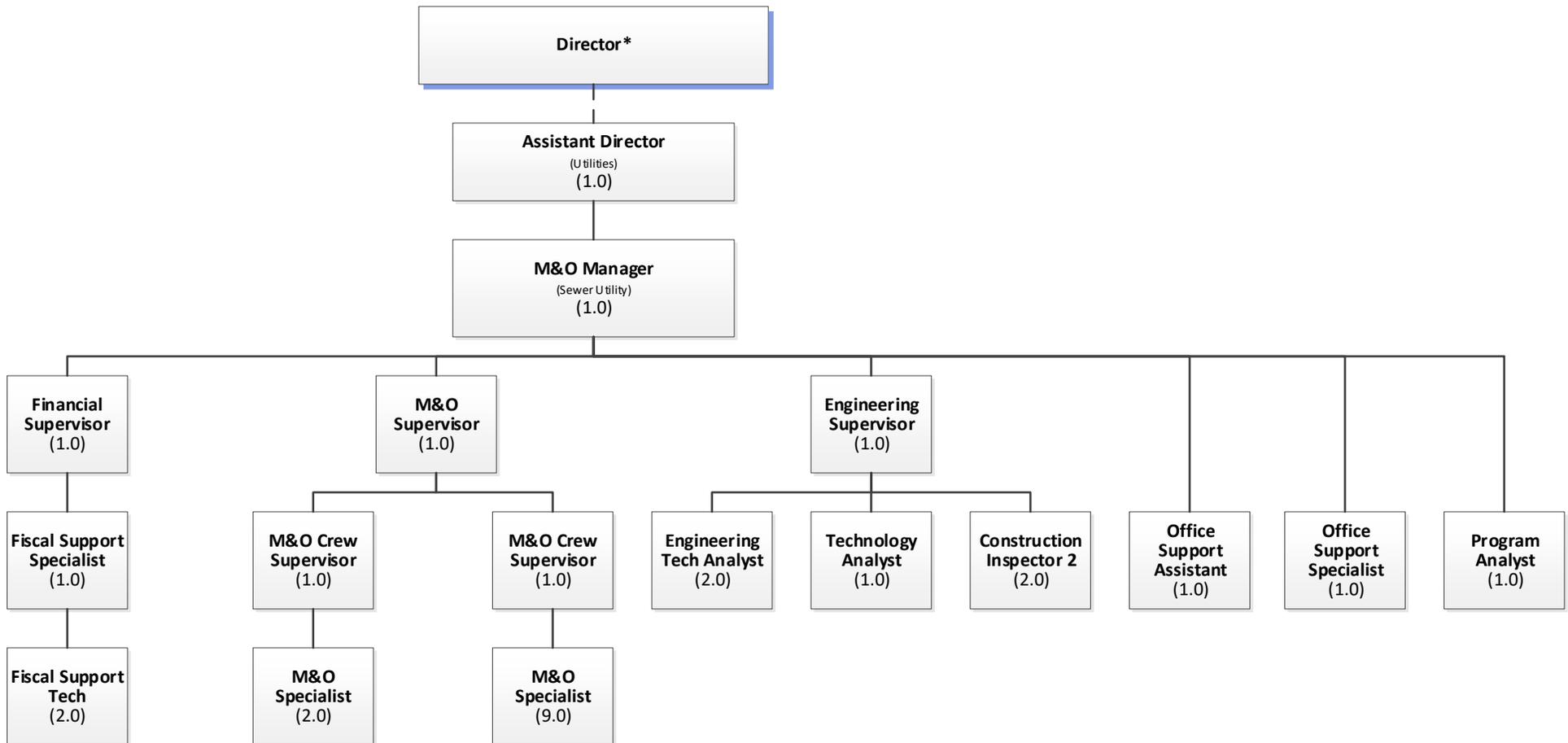
	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$2,235,523	\$2,252,976	\$1,938,157	\$1,831,537	\$1,733,963	\$1,717,998
<b>Expenditures</b>	\$2,235,523	\$2,252,976	\$1,938,157	\$1,831,537	\$1,733,963	\$1,717,998
<b>Difference</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b># of FTEs</b>	14.00	14.00	14.00	14.00	14.00	14.00



Program Title: Engineering						
Program Budget: \$822,059						
<b>Purpose</b>	<p>This program provides review and construction inspection of developer-funded sewer system designs to ensure compliance with county and state standards and codes. Staff maintain and update the databases for the sanitary sewer system in GIS and Cartegraph for asset management and permit property owners to connect into the County’s sewer systems.</p>					
<b>Strategy</b>	<p>The Engineering program ensures that extensions to the sanitary sewer systems are designed and constructed according to industry standards. In doing so, it maintains the integrity of the existing systems and prevents operations and maintenance issues in the future.</p>					
<b>Results</b>	<p>Developers and engineers are held to a standard for design and construction of sewer collection and conveyance systems which provides for proper extensions to the sewer and infrastructure that should last for the entire design’s life.</p>					
<b>Quality Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Man-Hours Spent per Project to Provide Project Review to Developers	8	8	8	8-10	10	10-12
<b>Workload Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Sewer Permits Issued	100+	100+	180	157	49	77
2. Projects Processed	50+	50+	78	77	58	75
<b>Budget Totals</b>						
	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$822,059	\$827,579	\$715,674	\$662,055	\$631,410	\$617,847
<b>Expenditures</b>	\$822,059	\$827,579	\$715,674	\$662,055	\$631,410	\$617,847
<b>Difference</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b># of FTEs</b>	6.00	6.00	6.00	6.00	6.00	6.00



# Public Works Sewer Utility Collections, Engineering and Administration - 2019



Administration

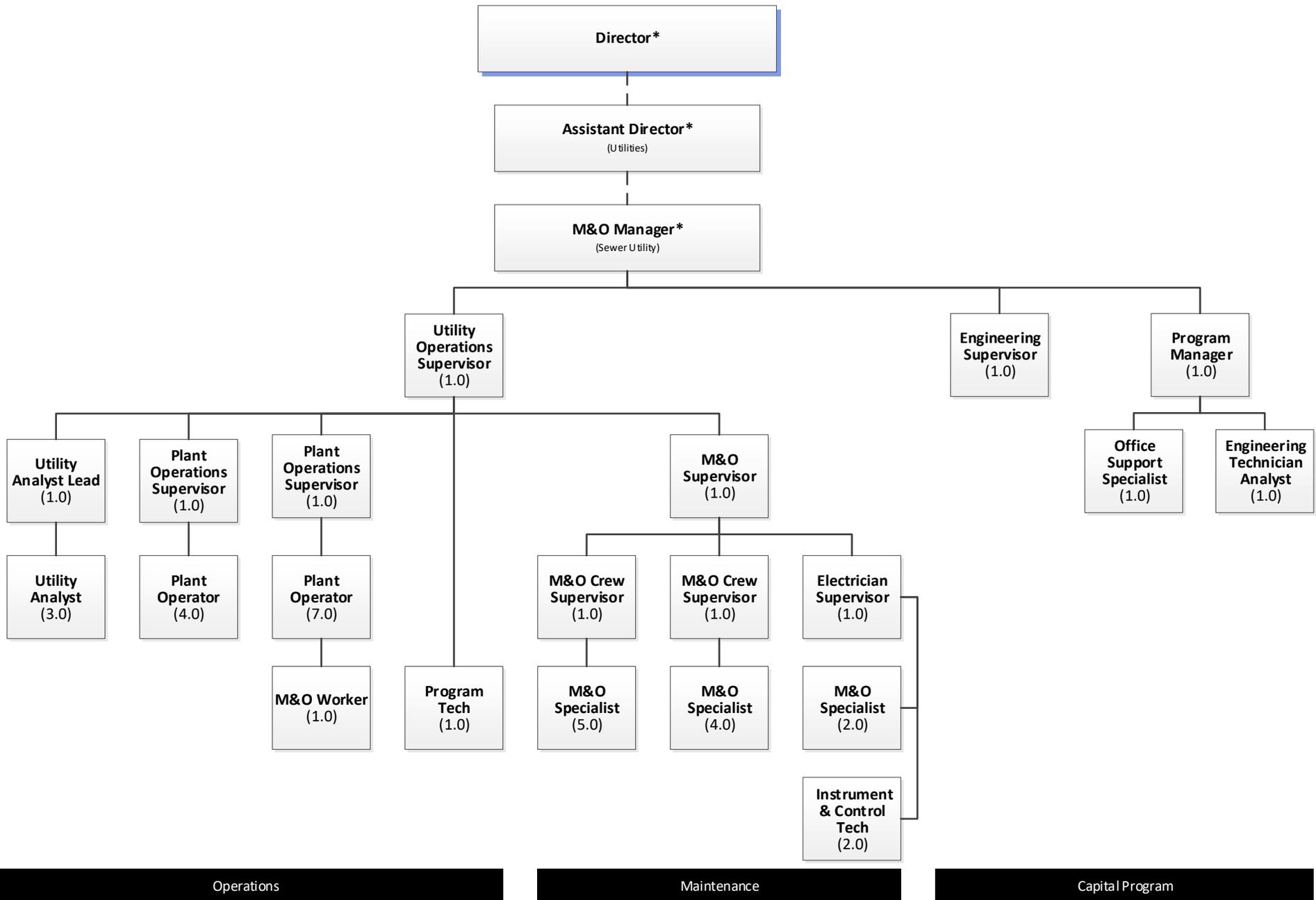
Sewer Utility Collections

Sewer Utility Engineering & Administration

\*FTE is paid out of a different Cost Center



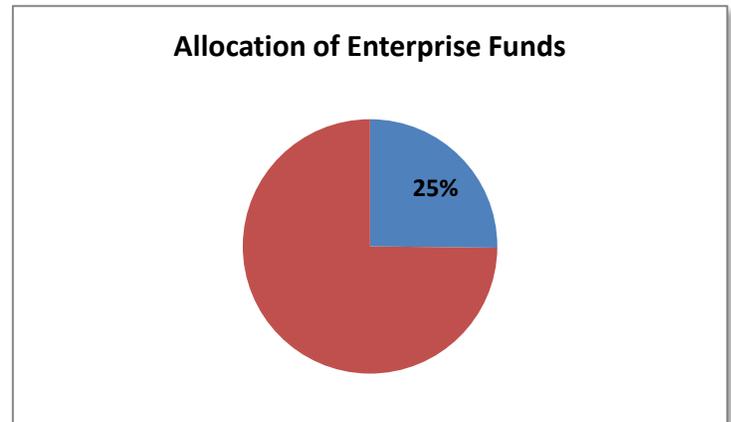
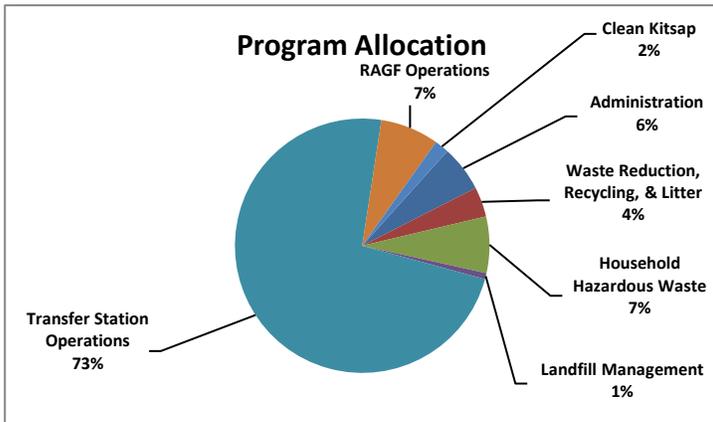
# Public Works Sewer Utility Maintenance, Operations & Construction - 2019



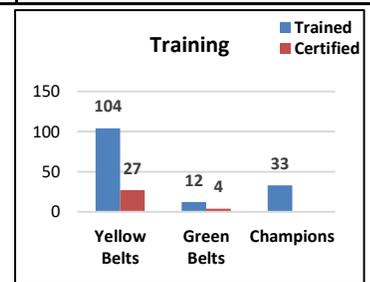
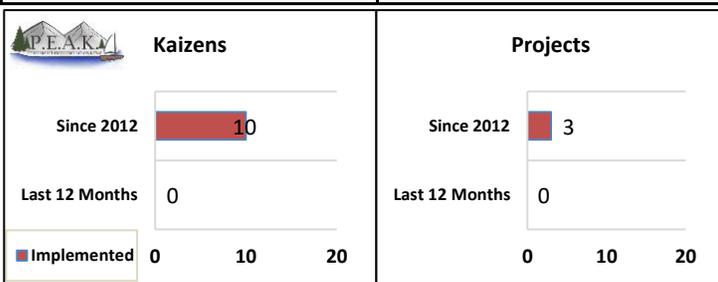
\*FTE is paid out of a different Cost Center



**Mission:** The mission of Solid Waste is to plan, develop, and implement solid waste management programs which conserve natural resources and minimize impacts to land, water, air, and climate. We strive to provide environmentally sound services in the most cost-effective manner possible.



Revenue	2018	2019	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$150,000	\$50,000	-67%
Charges for Services	\$17,133,000	\$18,617,000	9%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$20,000	\$20,000	0%
<b>TOTAL REVENUE</b>	<b>\$17,303,000</b>	<b>\$18,687,000</b>	<b>8%</b>
Expenses	2018	2019	Change
Salaries & Benefits	\$2,528,946	\$2,711,546	7%
Supplies	\$234,150	\$274,650	17%
Services	\$13,810,870	\$14,321,870	4%
Interfund Payments	\$833,242	\$862,823	4%
Other Uses	\$1,000,180	\$990,400	-1%
<b>TOTAL EXPENSES</b>	<b>\$18,407,388</b>	<b>\$19,161,289</b>	<b>4%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>27.60</b>	<b>28.35</b>	<b>0.75</b>



**PEAK Program Cost Savings**



**Key Outcomes**

In 2017, based on an analysis of cost of service and levels of service, the Poulsbo Recycle Center was closed and the property sold - with sales revenue earmarked for the construction of a North Kitsap Household Hazardous Waste Facility. The days and hours of operation at the Hansville, Silverdale, and Olalla Recycling & Garbage Facilities were changed to provide consistency and increase cost-effectiveness.



<b>Program Title: Administration</b>						
<b>Program Budget: \$1,117,566</b>						
<b>Purpose</b>	<p>This program includes administration and oversight of all solid waste operations and programs including solid waste planning and plan implementation, consultant services, facility compliance oversight, budgeting, capital projects planning and oversight, data compilation and reporting, and graphic design. It further includes the administrative functions of the division (general correspondence, data entry, procurement, contract administration, meeting notes, assisting with education/outreach program, etc.). Indirect cost allocations, interfund professional services, and Solid Waste’s allocation of Annex building expenses are also funded through this cost center.</p>					
<b>Strategy</b>	<p>Revenue for the programs implemented by Solid Waste are made up of disposal fees charged at the Olympic View Transfer Station (OVTS) and the County's Recycling and Garbage Facilities (RAGFs). These revenues support all programs within Fund 401. Financial assistance from the Department of Ecology for this biennium is significantly lower than it has been in the past, with no expectation of an increase in the future. A cost-of-service study resulting in new rates for OVTS and the RAGFs was implemented in mid-2018 with the goal of fully meeting costs of service, including capital expenditures and reserve fund requirements.</p>					
<b>Results</b>	<p>The overall mission of Solid Waste aligns with the Board's vision of “protecting natural resources and systems” by providing opportunities for citizens to properly dispose of solid and hazardous waste in a manner that both protects the environment and conserves natural resources. For 2015 through 2017, overall revenues in the solid waste system have exceeded expenditures. New disposal fees were adopted in 2018, covering through 2021.</p>					
<b>Quality Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Disposal Rate for MSW at OVTS	\$75.00 until 6/30 \$80.00 on 7/1	\$71.00	\$71.00	\$68.00	\$68.00	\$65.00
<b>Workload Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. MSW Tonnage at OVTS	222,000	218,000	214,612	207,038	193,432	187,914
<b>Budget Totals</b>						
	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$1,687,829	\$1,801,606	\$1,343,894	\$1,561,557	\$1,622,504	\$1,496,898
<b>Expenditures</b>	\$1,117,566	\$1,146,433	\$881,550	\$927,353	\$940,911	\$854,191
<b>Difference</b>	\$570,263	\$655,173	\$462,344	\$634,204	\$681,593	\$642,707
<b># of FTEs</b>	5.75	6.00	6.00	6.00	6.00	7.54



<b>Program Title: Waste Reduction, Recycling, &amp; Litter</b>						
<b>Program Budget: \$726,758</b>						
<b>Purpose</b>	This program develops and manages projects and the associated education and outreach related to waste reduction and recycling - including curbside and drop-off residential and commercial recycling programs, organics management, construction and demolition debris, and product stewardship efforts. This program also includes administrative oversight of the Clean Kitsap program, including litter and illegal dump cleanup, special disposal events to encourage residents to clean up their properties, and limited private property cleanup assistance.					
<b>Strategy</b>	Specific projects planned for 2019 include continued implementation of an outreach campaign targeting multi-family residents, monitoring commodity stream quality and participation, continued participation in the regional EnviroStars Green Business program, implementing efforts to increase curbside organics diversion, further development and implementation of a food waste reduction program and campaign, and ongoing education and outreach programs. Following two successful pilot collection events for polystyrene foam this year, we will continue to investigate the possibility of a permanent collection program in Kitsap County.					
<b>Results</b>	This program aligns with the Board's vision of "protecting natural resources and systems" as waste reduction and recycling have a demonstrated impact on reducing raw material and energy usage. This program is instrumental in providing education to residents and businesses concerning waste reduction and recycling, and for designing and overseeing programs that maximize recycling for single-family and multi-family residences, businesses, and institutions.					
<b>Quality Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Waste Disposed (lbs./person/day)	4.00	4.00	3.90	4.30	4.07	4.05
2. Res. Curbside Yard/ Food Waste Collected	35,000 Tons	35,000 Tons	34,624 Tons	34,443 Tons	30,453 Tons	30,650 Tons
<b>Workload Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. # of Outreach Presentations	50	50	43	43	36	72
2. # of Contacts Made	2,000	7,000	2,100	6,767	5,769	4,563
3. Publications Created and/or Revised	80	80	65	83	74	107
<b>Budget Totals</b>						
	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$726,758	\$671,787	\$489,289	\$437,747	\$541,084	\$470,152
<b>Expenditures</b>	\$726,758	\$671,787	\$489,289	\$437,747	\$541,084	\$470,152
<b>Difference</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b># of FTEs</b>	4.60	4.60	4.60	4.00	5.00	5.00



**Program Title: Household Hazardous Waste**

**Program Budget: \$1,375,197**

**Purpose**  
This program collects hazardous waste from households and small quantity generator (SQG) businesses through the Household Hazardous Waste (HHW) Collection Facility, located in the Olympic View Industrial Park across Highway 3 from the Bremerton Airport. Additional products (oil, antifreeze, batteries, and compact fluorescent bulbs) are collected at remote Recycling and Garbage Facilities in Hansville, Silverdale, and Olalla, at the Bainbridge Island Transfer Station, and at Olympic View Transfer Station. This program is mandated by RCW 70.105.  
In mid-2017, one FTE previously assigned to the contract-funded Local Source Control (LSC) program was reassigned to the HHW Facility due to increasing workload demands. The LSC program was formerly funded through Cost Center 4016; budget totals below include revenues and expenditures from that cost center.

**Strategy**  
Hazardous waste management practices and disposal/recycling options are reviewed periodically to maximize cost-effectiveness and overall environmental benefit. Staff closely follow, and with Board approval, provide testimony concerning proposed Product Stewardship legislation, which requires that manufacturers assume responsibility for their products' end-of-life management.

**Results**  
This program aligns with the Board's vision of "protecting natural resources and systems" by providing opportunities for citizens to properly dispose of hazardous waste in a manner that is protective of the environment. Without such a program, residents would likely dispose of hazardous waste in the garbage, sewer, and/or storm drains, with associated health, safety, and environmental impacts.

<b>Quality Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. # of Residential Customers	10,000	9,100	9,768	8,730	8,582	8,158
2. # of SQGs	180	180	178	171	118	160
<b>Workload Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. HHW Collected at Facility	875,000 lbs.	800,000 lbs.	858,655 lbs.	771,122 lbs.	753,354 lbs.	692,606 lbs.
2. HHW per Customer	87.50 lbs.	88.00 lbs.	87.91 lbs.	88.30 lbs.	87.80 lbs.	84.90 lbs.
3. Residential Customers per Day	67	61	63.9	58.2	57.5	54.4

<b>Budget Totals</b>						
	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$75,000	\$75,000	\$118,860	\$167,582	\$167,064	\$192,134
<b>Expenditures</b>	\$1,375,197	\$1,321,463	\$1,199,206	\$1,152,974	\$1,158,737	\$1,058,268
<b>Difference</b>	(\$1,300,197)	(\$1,246,463)	(\$1,080,346)	(\$985,392)	(\$991,673)	(\$866,134)
<b># of FTEs</b>	6.40	6.40	6.40	7.00	7.00	8.00



<b>Program Title: Landfill Management</b>						
<b>Program Budget: \$147,413</b>						
<b>Purpose</b>	This program provides administrative oversight of two, now-closed, landfills (Hansville and Olalla) that were once owned and/or operated by Kitsap County. These landfills have been listed as confirmed or suspected contaminated sites under the State Model Toxics Control Act (MTCA). A Cleanup Action Plan and Consent Decree for the Hansville Landfill was finalized in 2011. A Remedial Investigation/Feasibility Study (RI/FS) of the Olalla Landfill was completed in 2014 as part of an Independent Remedial Action under MTCA; the Cleanup Action Plan was implemented in 2015. The selected cleanup remedy for both the Hansville and Olalla Landfills – monitored natural attenuation – is expected to result in cleanup of the sites by 2034 and 2045, respectively. In addition, the department continues to review the status of remediation efforts at other sites of concern to the County.					
<b>Strategy</b>	Quarterly monitoring is used to confirm progress toward meeting clean-up levels, with Ecology’s review of progress every five years. Implementation of this program for the Hansville Landfill is through a separate dedicated fund (Fund 418), with an estimated 2019 beginning fund balance of \$550,000, and 2019 expenditures budgeted at \$241,980. The cleanup remedy for the Olalla Landfill is also funded through a separate dedicated fund (Fund 439), which will have an estimated fund balance of \$1.5 million at the beginning of 2019 and budgeted expenditures of \$405,240.					
<b>Results</b>	This program aligns with the Board's vision of “protecting natural resources and systems” by taking responsibility to investigate and correct potential environmental issues for which the County has been identified as responsible. At both the Hansville and Olalla Landfills, the concentrations of constituents of concern have been declining, indicating that the Cleanup Action Plans are having the desired effect.					
<b>Quality Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. % of Parameters Exceeding Standards: Hansville & Olalla	6.00% & 3.00%	4.00% & 2.00%	6.50% & 3.61%	5.90% & 3.06%	4.81% & 2.53%	4.72% & 3.12%
<b>Workload Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. # of Scheduled Monitoring Events	20	20	20	20	20	20
2. Deliverables Submitted to Regulators	13	13	13	14	13	13
3. # of Scheduled Inspections	32	32	32	32	32	32
<b>Budget Totals</b>						
	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$147,413	\$144,607	\$111,091	\$116,447	\$95,532	\$108,551
<b>Expenditures</b>	\$147,413	\$144,607	\$111,091	\$116,447	\$95,532	\$108,551
<b>Difference</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b># of FTEs</b>	1.00	1.00	1.00	1.00	1.00	1.00



<b>Program Title: Transfer Station Operations</b>						
<b>Program Budget: \$14,021,162</b>						
<b>Purpose</b>	<p>This program includes the operation of the Olympic View Transfer Station (OVTS). Through a public-private partnership that began in 2002, the County is making payments on the transfer station while Waste Management operates it under contract through 2022. Garbage from throughout Kitsap County and northern Mason County, as well as a steadily increasing amount from outside of Kitsap County, is compacted at OVTS into rail containers, set on rail cars, and transported to Arlington, Oregon for disposal at Columbia Ridge Landfill.</p> <p>A Request for Proposals will be developed in 2019 for operations of OVTS and transportation and disposal of waste upon the expiration of the Waste Management contract in 2022.</p>					
<b>Strategy</b>	<p>Revenue for this program is generated from disposal fees charged at the transfer station. For municipal solid waste (MSW), the tipping fee increased to \$75 per ton on July 1, 2018. Of this amount, \$11.00 per ton is budgeted in 2019 to fund solid waste programs in Fund 401, \$4.30 per ton for Kitsap Public Health District for their solid and hazardous waste programs, \$1.60 per ton for the Clean Kitsap fund (Fund 430), and \$0.25 per ton to fund activities overseen by the Kitsap Nuisance Abatement team. Other fees are charged for items such as appliances, tires, asbestos, bulky items, contaminated soils, etc.</p>					
<b>Results</b>	<p>This program aligns with the Board's vision of "protecting natural resources and systems" by providing opportunities for citizens to properly dispose of waste in an environmentally protective manner. Tonnages continue to increase in 2018, along with record numbers of customers processed. For the past three years, overall revenue exceeded expenditures without the use of fund balance. A rate analysis was conducted in 2017, with the goal of fully meeting cost of service throughout the system, including capital projects and reserve balance requirements. Adopted MSW fees increase by \$5 per ton each July 1 through 2021.</p>					
<b>Quality Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Disposal Rate for Municipal Solid Waste	\$75.00 until 6/30 \$80.00 on 7/1	\$71.00	\$71.00	\$68.00	\$68.00	\$65.00
<b>Workload Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. MSW Tonnage at OVTS	222,000	218,000	214,612	207,038	193,432	187,914
2. Customer Count at OVTS	143,000	135,000	138,671	134,087	123,998	121,165
3. Customers per Day	395	380	383	370	342	334
<b>Budget Totals</b>						
	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$13,750,000	\$12,500,000	\$13,031,961	\$12,106,876	\$11,151,070	\$10,226,628
<b>Expenditures</b>	\$14,021,162	\$13,441,696	\$11,926,315	\$12,181,573	\$10,567,800	\$10,570,815
<b>Difference</b>	(\$271,162)	(\$941,696)	\$1,105,646	(\$74,697)	\$583,270	(\$344,187)
<b># of FTEs</b>	2.10	1.60	1.60	2.00	2.00	2.00



<b>Program Title: RAGF Operations</b>						
<b>Program Budget: \$1,425,093</b>						
<b>Purpose</b>	<p>This program is responsible for the operations and maintenance of the County's three rural recycling and garbage facilities (RAGFs) - Hansville, Olalla, and Silverdale - which provide a convenient service for customers who routinely self-haul their own garbage and recyclables, or who occasionally have large loads which cannot be collected curbside. Appliances and limited household hazardous wastes (used motor oil, antifreeze, batteries, and compact fluorescent lamps) are also accepted at these sites.</p> <p>In October 2017, Kitsap County assumed operations of all County-owned RAGFs and closed the Poulsbo Recycle Center; in 2018, operations previously included in Cost Center 4012 were transferred to Cost Center 4372. Budget totals below reflect historic information for both cost centers.</p>					
<b>Strategy</b>	<p>With all facility operations now conducted by Kitsap County staff, operating hours are consistent throughout the RAGF system. Each facility is closed a minimum of one day per week to address periodic maintenance issues.</p> <p>Increasing customer counts and tonnage continue to be a challenge and management staff is working with the contractor to provide the necessary level of service. The County continues to encourage residents to subscribe to curbside collection for routine disposal of household garbage and recyclables.</p>					
<b>Results</b>	<p>Customer use of the RAGFs will continue to be closely monitored, along with outreach strategies, with the goal of encouraging residents to subscribe to curbside collection. New disposal fees at the RAGFs were adopted in 2018 as part of the overall system rate analysis, resulting in slight increases for most customers. These fees are expected to cover costs of service through 2021.</p>					
<b>Quality Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Garbage Tonnage	10,000	9,000	9,703	8,900	8,388	8,156
2. Recyclables Tonnage	3,000	2,100	2,747	2,728	2,494	2,249
<b>Workload Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. # of Garbage Customers	108,000	106,400	103,747	106,399	95,442	91,248
2. Pounds of Garbage per Customer	185	170	187	167	175	178
3. Customers per Day	350	340	347	345	310	297
<b>Budget Totals</b>						
	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$1,900,000	\$1,800,000	\$1,915,661	\$1,726,062	\$1,592,231	\$1,496,409
<b>Expenditures</b>	\$1,425,093	\$1,341,205	\$1,349,522	\$1,295,027	\$1,191,672	\$1,099,471
<b>Difference</b>	\$474,907	\$458,795	\$566,138	\$431,035	\$400,559	\$396,938
<b># of FTEs</b>	8.50	8.00	8.00	4.00	4.00	4.00



**Program Title: Clean Kitsap**

**Program Budget: \$348,100**

**Purpose**  
 The Clean Kitsap Fund (Fund 430) is used for programs such as litter and illegal dump clean-up, junk vehicle processing and removal, and “round-up days” in some years for no-cost disposal of targeted materials to encourage residents to clean up their properties. Assistance may be provided for private property clean-up where limited financial resources are available. Revenue into the Clean Kitsap Fund is from a portion of the tipping fees at the Olympic View Transfer Station – in 2019, this fee is \$1.60 per ton. Administration of the Clean Kitsap program (staff and miscellaneous administrative expenses) continues to be paid through Fund 401 (Cost Center 4013) in order to maximize funds available for clean-up projects. The expected 2019 beginning fund balance in Fund 430 is approximately \$900,000.

**Strategy**  
 This program utilizes inmate litter crews, and to some extent County stormwater crews, to clean-up properties, thus eliminating unsightly and sometimes unhealthy and dangerous conditions. Private contractors are also utilized when needed.

**Results**  
 This program aligns with the Board's vision of safe and healthy communities by assisting in creating an environment where “people are protected and secure, care about their neighborhoods, and are proud of where they live, work, and play”. Expansion to two litter crews, coupled with tighter administrative review, has greatly reduced the time needed to close out customer illegal dump complaints.

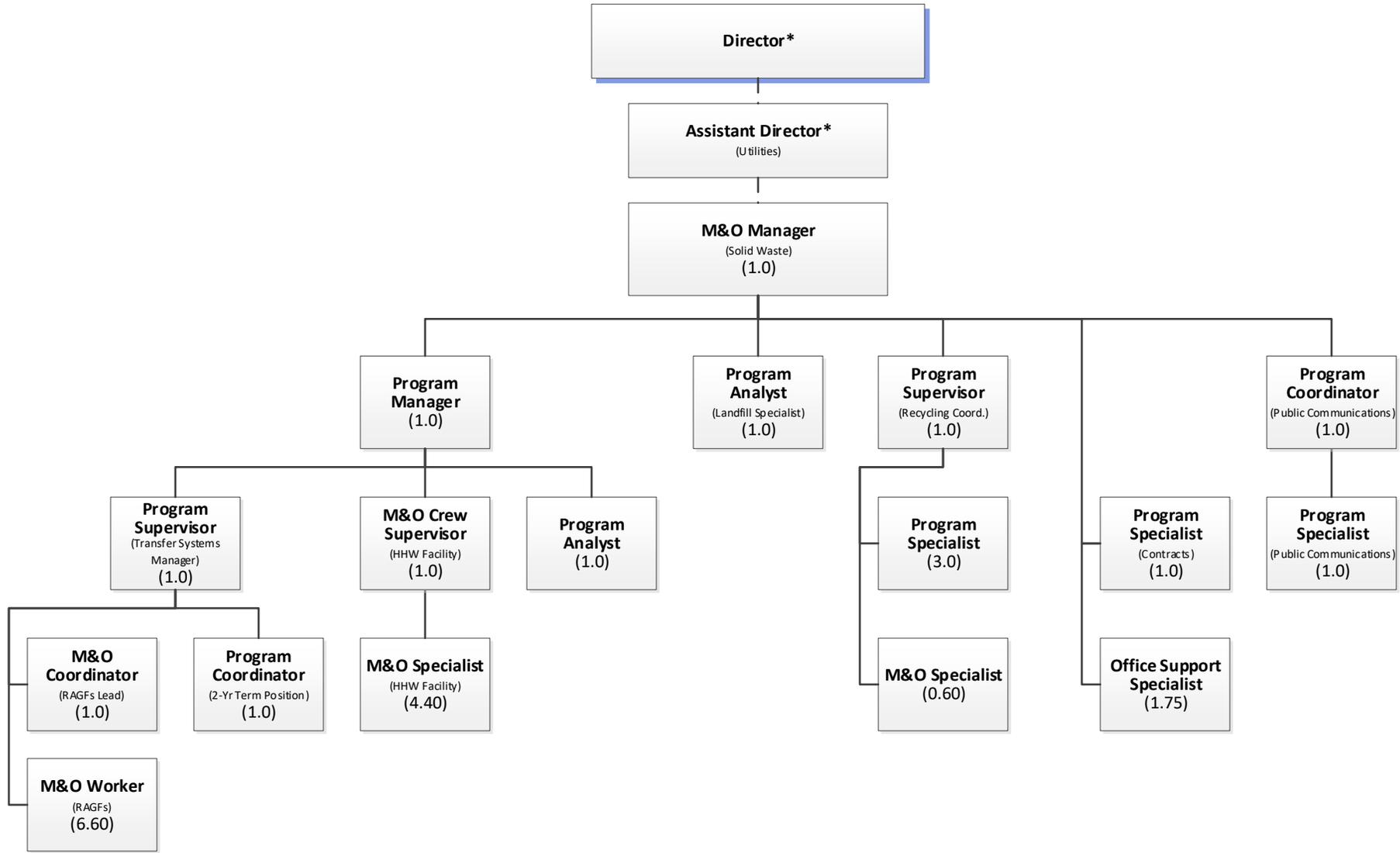
<b>Quality Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Average Illegal Dump Case Closure Time	< 4.0 Days	< 4.0 Days	4.0 Days	6.7 Days	20.0 Days	104.0 Days
<b>Workload Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. # of Road Miles Cleaned	3,800 Miles	3,400 Miles	3,762 Miles	3,472 Miles	1,809 Miles	702 Miles
2. # of Dumpsites Cleaned	400 Sites	400 Sites	418 Sites	673 Sites	132 Sites	300 Sites
3. Litter and Dump Material Collected	110 Tons	150 Tons	114 Tons	142 Tons	94.3 Tons	38 Tons

**Budget Totals**

	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$400,000	\$310,000	\$333,118	\$316,620	\$275,159	\$247,783
<b>Expenditures</b>	\$348,100	\$340,197	\$276,629	\$263,543	\$160,002	\$132,467
<b>Difference</b>	\$51,900	(\$30,197)	\$56,489	\$53,077	\$115,157	\$115,316
<b># of FTEs</b>	0.00	0.00	0.00	0.00	0.00	0.00



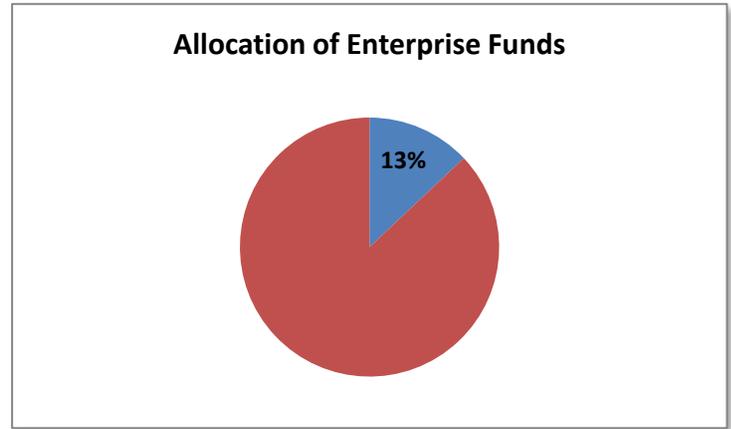
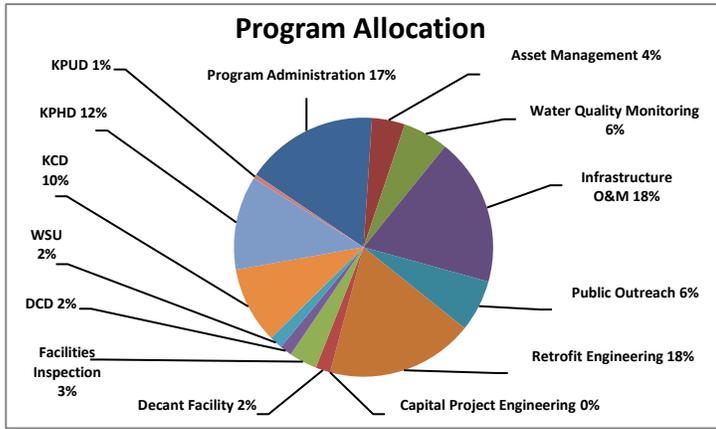
# Public Works Solid Waste Division - 2019



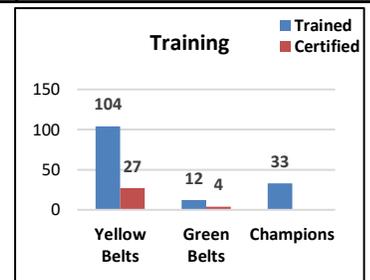
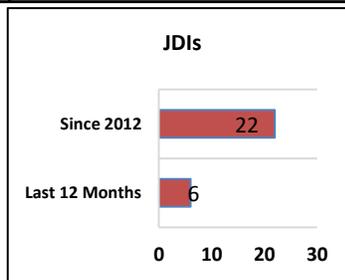
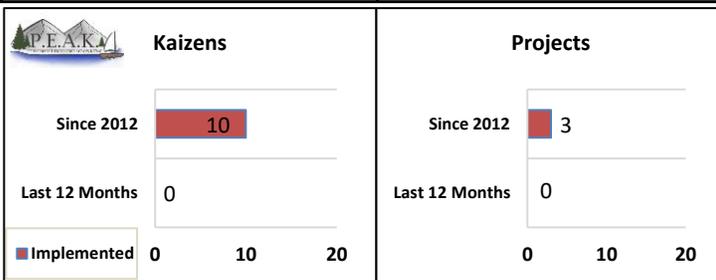
\*FTE is paid out of a different Cost Center



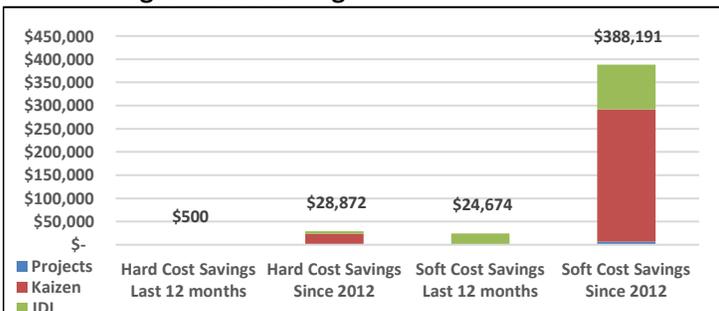
**Mission:** The mission of the Stormwater Management program is to promote and protect public health, safety, and welfare by establishing a comprehensive, sustainable approach to surface and stormwater management pursuant to the Clean Water Act, Washington State Law (RCW 36-89), NPDES Permit, and Kitsap County water as a resource policy.



Revenue	2018	2019	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$567,919	\$590,714	4%
Charges for Services	\$9,311,622	\$10,573,390	14%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$5,000	\$10,000	100%
<b>TOTAL REVENUE</b>	<b>\$9,884,541</b>	<b>\$11,174,104</b>	<b>13%</b>
Expenses	2018	2019	Change
Salaries & Benefits	\$3,823,415	\$3,894,987	2%
Supplies	\$546,079	\$422,644	-23%
Services	\$1,815,855	\$2,018,854	11%
Interfund Payments	\$1,931,691	\$2,001,597	4%
Other Uses	\$1,678,042	\$1,529,345	-9%
<b>TOTAL EXPENSES</b>	<b>\$9,795,082</b>	<b>\$9,867,427</b>	<b>1%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>36.50</b>	<b>35.50</b>	<b>-1.00</b>



**PEAK Program Cost Savings**



**Key Outcomes**





**Program Title: Program Administration**

**Program Budget: \$1,638,340**

**Purpose**

The Administration division encompasses all financial and personnel aspects of the stormwater management program including staff salaries, benefits, and personnel costs; as well as information systems technology components; and operational and maintenance costs for the Public Works Annex complex and other facilities. This program also includes reporting to regulatory authorities on NPDES Permit compliance, as well as overall program accomplishments and other activities associated with regulations or permit requirements. The debt service for the Public Works Annex building is also included in this program element.

**Strategy**

The Stormwater division serves to promote and protect public health, safety, and welfare by establishing a comprehensive, sustainable approach to surface and stormwater management pursuant with federal and state laws.

**Results**

The Stormwater Management program includes a combination of operations & maintenance activities. Program elements are evaluated using performance measures in comparison to American Public Works Association (APWA) guidelines.

<b>Quality Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. NPDES Permit Violations	0	0	0	0	0	0
2. % of Total Stormwater Budget	13%	11%	12%	12%	13%	14%
<b>Workload Indicators</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>

<b>Budget Totals</b>						
	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$5,448,460	\$3,858,531	\$5,249,117	\$3,556,090	\$2,538,745	\$3,362,613
<b>Expenditures</b>	\$1,638,340	\$1,260,072	\$1,618,980	\$1,488,747	\$1,343,263	\$1,519,799
<b>Difference</b>	\$3,810,120	\$2,598,459	\$3,630,137	\$2,067,343	\$1,195,482	\$1,842,814
<b># of FTEs</b>	2.00	2.00	2.00	2.00	2.00	2.15



**Program Title: Asset Management**

**Program Budget: \$405,942**

**Purpose**

The Stormwater division’s Asset Management program utilizes a Geographic Information System (GIS) database to map the location of all components of the stormwater drainage system (conveyance piping, ditches, and treatment/control facilities) within unincorporated Kitsap County. The system also makes GIS and map data available to Kitsap County departments and outside agencies. The Cartegraph asset management database is continuously updated with discrepancies found during inspections, maintenance activities, retrofits projects, and completed CIP construction projects. The asset management database also has a financial side that reports on life expectancy, depreciation, and the failure-risk of assets - with estimated costs for rehabilitation or replacement of failed assets.

**Strategy**

The Stormwater Asset Management program takes a proactive approach to addressing the long-term functionality of stormwater assets such as conveyance piping, catch-basins, underground stormwater structures, and stormwater treatment facilities. Assets are evaluated using industry standards and predictive life-span analyses. In addition, this program includes a routine system-wide inspection plan that includes visual assessment and ITV videography. The goal of the program is to replace assets prior to failure.

**Results**

Stormwater Asset Management utilizes multiple program elements which are evaluated using performance measures in comparison to American Public Works Association (APWA) guidelines.

<b>Quality Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Management Cost per Asset	\$4.25	\$4.16	\$3.25	\$3.25	\$3.10	\$3.00
<b>Workload Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Asset Failure Prior to Repair or Replacement	0	0	0	0	0	0

<b>Budget Totals</b>						
	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$401,593	\$466,149	\$317,779	\$231,397	\$217,926	\$209,996
<b>Expenditures</b>	\$405,942	\$466,149	\$317,779	\$231,397	\$217,926	\$209,996
<b>Difference</b>	(\$4,349)	\$0	\$0	\$0	\$0	\$0
<b># of FTEs</b>	3.00	3.00	3.00	2.00	2.00	2.00



**Program Title: Water Quality Monitoring**

**Program Budget: \$559,261**

**Purpose**

The Stormwater Impact Monitoring program fulfills state NPDES Stormwater Permit requirements for the Illicit Discharge Detection and Elimination (IDDE) and NPDES industrial permit requirements for the Roads division sand and gravel permit. Staff respond to citizen requests for water quality investigations, provide technical assistance and monitoring for the management of street cleaning actions to properly store and dispose of street solids, and perform program effectiveness water quality studies which assist in the guidance of stormwater management actions to best protect Kitsap waterways. This program provides important metrics for streamflow and stream biological integrity health for the Water Policy Implementation Plan. Stormwater management practices are also evaluated for effectiveness.

**Strategy**

The Stormwater Impact Monitoring program serves to protect natural resources, public health, safety, and welfare by establishing a comprehensive, sustainable approach to water quality monitoring pursuant with federal and state laws. The Program conducts investigations of water quality complaints, fulfills monitoring requirements of the NPDES permit, and provides monitoring support for stormwater management actions and maintenance-related solid wastes. Staff is also implementing an integrated watershed health monitoring program which will provide information on watershed conditions.

**Results**

The Stormwater Impact Monitoring program utilizes local partnerships to leverage monitoring expertise and methods consistent with state programs. In addition, monitoring program staff are involved with regional monitoring efforts thereby providing Kitsap with innovative and cost-effective monitoring methods and regulatory standards set for defining impairment of Kitsap streams and bays.

<b>Quality Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Pollution Discharges Found & Removed	100%	100%	100%	100%	100%	100%
<b>Workload Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. # of Sampling Events	75	80	75	78	83	72
2. # of Monitoring Projects	10	10	9	8	8	7

<b>Budget Totals</b>						
	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$553,536	\$529,959	\$472,583	\$403,871	\$340,692	\$336,528
<b>Expenditures</b>	\$559,261	\$529,959	\$472,583	\$403,871	\$340,692	\$336,528
<b>Difference</b>	(\$5,725)	\$0	\$0	\$0	\$0	\$0
<b># of FTEs</b>	4.00	4.00	4.00	3.00	3.00	3.00



**Program Title: Infrastructure Operations & Maintenance**

**Program Budget: \$1,821,413**

**Purpose**

The Stormwater’s Operations and Maintenance (O&M) program element includes all maintenance activities for stormwater conveyance infrastructure (piping and catch basins), stormwater treatment facilities (ponds and vaults), and stormwater water-quality treatment facilities throughout unincorporated Kitsap County. Stormwater O&M activities cover facilities located within the public maintained right-of-way (ROW), on County property, and stormwater facilities located outside ROW in residential plats designated by KCC 12.24.

**Strategy**

The Stormwater O&M Program is responsible for ensuring the proper operation of all publicly-owned stormwater systems and facilities in unincorporated Kitsap County. The program takes a proactive approach to maintaining stormwater systems in order to optimize performance.

**Results**

The Stormwater O&M program includes a combination of activities to achieve goals and objectives. Program elements are evaluated using performance measures in comparison to American Public Works Association (APWA) guidelines.

<b>Quality Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. O&M Cost per Catch Basin	\$35	\$35	\$34	\$33	\$33	\$33
2. O&M Cost per GSS Facility	\$300	\$300	\$300	\$350	\$350	\$400
<b>Workload Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. # of Emergency Call Outs	0	0	0	0	0	0

<b>Budget Totals</b>						
	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$1,810,731	\$1,854,751	\$1,615,333	\$1,577,735	\$1,572,639	\$1,361,717
<b>Expenditures</b>	\$1,821,413	\$1,854,751	\$1,615,333	\$1,577,735	\$1,572,639	\$1,361,717
<b>Difference</b>	(\$10,682)	\$0	\$0	\$0	\$0	\$0
<b># of FTEs</b>	9.00	9.00	9.00	9.00	7.00	6.00



<b>Program Title: Public Outreach</b>						
<b>Program Budget: \$638,086</b>						
<b>Purpose</b>	Stormwater’s Education and Outreach (E&O) program addresses public education and outreach elements of the NPDES Permit and provides information to affected communities about capital and retrofit construction projects. Staff implement E&O activities to measure and evaluate the understanding and adoption of targeted behaviors. Major programs include Community Mutt Mitt, Puget Sound Starts Here campaign, rain garden education, and youth/school watershed Education. This division also coordinates with Clean Water Kitsap (CWK) partners for consistent messaging and partnering opportunities related to public education and awareness of involvement opportunities.					
<b>Strategy</b>	The Stormwater E&O Program serves to promote and protect public health, safety, and welfare by establishing a comprehensive, sustainable approach to surface and stormwater management pursuant with federal and state laws. Public Outreach provides awareness about the health of local streams and Puget Sound, shows the actions citizens can take to minimize their impacts and to protect water resources, and promotes learning and sustained actions. Public Education is integrated with Kitsap schools, community organizations, local municipalities, and state and federal education programs.					
<b>Results</b>	The Clean Water Kitsap E&O program continues to be a regional leader, linking its local programs with the regional "Puget Sound Starts Here" and STORM campaigns – providing high quality researched and market-tested materials and messages. These regional partnerships result in significant cost-savings due to the sharing of successful programs.					
<b>Quality Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. % of Mutt Mitt Stations Maintained	100%	95%	95%	95%	94%	95%
2. Dog Waste Picked Up Thru Mutt Mitt Program	155 Tons	155 Tons	150 Tons	165 Tons	99 Tons	90 Tons
<b>Workload Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. # of Youth Participants	4,000	4,000	3,800	3,800	4,110	3,825
2. Storm Drains Marked "Report Pollution"	3,000	3,000	2,750	2,750	2,580	2,376
3. # of Mutt Mitt Stations	525	500	450	425	400	374
<b>Budget Totals</b>						
	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$635,566	\$583,533	\$409,639	\$393,252	\$467,262	\$357,290
<b>Expenditures</b>	\$638,086	\$583,533	\$409,639	\$393,252	\$467,262	\$357,290
<b>Difference</b>	(\$2,520)	\$0	\$0	\$0	\$0	\$0
<b># of FTEs</b>	3.50	3.50	3.00	3.00	3.00	3.00



**Program Title: Retrofit Engineering**

**Program Budget: \$1,816,636**

**Purpose**

The goal of the Retrofit Engineering program is to improve the function of existing stormwater infrastructure and when practical, bring those facilities up to current standards. This program also ensures that stormwater facilities function in a manner that prepares Kitsap County to meet future state and federal requirements for water-quality enhancement. Retrofit projects also correct existing conveyance or capacity problems in public-maintained stormwater systems that can result in local flooding or environmental degradation.

**Strategy**

The Stormwater division serves to promote and protect public health, safety, and welfare by establishing a comprehensive, sustainable approach to surface and stormwater management pursuant with federal and state laws.

**Results**

The Stormwater Retrofit program is recognized as a model for the State and region. Although retrofit projects are currently not required by NPDES Permit, they are likely to be in the near future. Kitsap County is well positioned to meet these future regulations. Program elements are evaluated using performance measures in comparison to American Public Works Association (APWA) guidelines.

<b>Quality Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. # of Retrofit Projects Completed	50	50	50	44	42	38
<b>Workload Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. # of CRMs on Retrofit Projects	0	3	0	0	0	0

<b>Budget Totals</b>						
	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$1,803,848	\$1,809,228	\$1,296,182	\$1,357,903	\$1,231,816	\$1,180,627
<b>Expenditures</b>	\$1,816,636	\$1,809,228	\$1,296,182	\$1,357,903	\$1,231,816	\$1,180,627
<b>Difference</b>	(\$12,788)	\$0	\$0	\$0	\$0	\$0
<b># of FTEs</b>	10.00	9.00	9.00	9.00	11.00	11.00



**Program Title: Capital Project Engineering**

**Program Budget: \$0**

**Purpose**

The Public Works Capital Facility Plan (CFP) is a required element of the Kitsap County Comprehensive Plan. CFP projects are planned on a rolling six-year cycle. The Capital Project Engineering program provides funding for design and construction of stormwater facilities to address significant local flooding, improve stormwater flow control, enhance stormwater water-quality treatment, replace failing stormwater conveyance and treatment infrastructure, and remove prioritized fish-passage barriers on county creeks. In addition, CFP funding supports watershed-based drainage studies and other stormwater-related planning efforts. This program aims for a balance of projects that address all the stated goals of the CFP program. Stormwater CFP projects are also coordinated with the Road division's Transportation Improvement Program (TIP) and the Sewer division's CFP.

**Strategy**

The Stormwater division shares engineering assets with the Roads division. Capital project engineering services that are shared within Public Works include survey, right-of-way acquisition, and engineering design. This arrangement is both efficient and cost-effective. This program element is evaluated using performance measures in comparison to American Public Works Association (APWA) guidelines.

**Results**

The Capital Engineering program provides the necessary expertise to manage projects as identified by the Stormwater CFP. The Public Works department has an excellent track record of completing capital projects on time and under budget.

<b>Quality Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. CFP Projects Completed	3	2	3	5	8	7

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<b>Workload Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Projects Completed on Schedule & Budget	100%	100%	100%	100%	100%	100%

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**Budget Totals**

	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$0	\$114,338	\$111,987	\$99,565	\$100,144	\$87,413
<b>Expenditures</b>	\$0	\$114,338	\$111,987	\$99,565	\$100,144	\$87,413
<b>Difference</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b># of FTEs</b>	0.00	1.00	1.00	1.00	1.00	1.00



**Program Title: Decant Facility**

**Program Budget: \$180,961**

**Purpose**

The Stormwater waste processing facility (Decant Facility) is funded to protect public health and safety by ensuring that stormwater facility maintenance wastes are disposed of in accordance with state and local guidance. The facility is designed and operated to ensure that surface and groundwater quality is not adversely affected by the improper disposal of maintenance wastes and to avoid enforcement and legal action by outside agencies, or other groups, by being in compliance with state and federal regulations with regard to the proper disposal of maintenance wastes. The program functions to dispose of maintenance wastes in the most cost effective manner available, while meeting all necessary health and environmental considerations.

**Strategy**

The Decant Facility is operated by the Stormwater division and is open for use by Kitsap County departments, other municipalities, and private stormwater maintenance firms.

**Results**

The Decant Facility has met all regulatory requirements as set forth by Kitsap County Code (KCC), Washington State (Ecology), and federal regulations.

<b>Quality Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Total Pounds of Debris Disposal	2,500	2,500	2,000	1,900	1,800	1,800
2. Cost per Ton for disposal	\$180	\$175	\$150	\$140	\$135	\$125
<b>Workload Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Deficiencies During Annual Inspection	0	0	0	0	0	0

<b>Budget Totals</b>						
	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$179,832	\$259,229	\$111,383	\$89,325	\$151,523	\$100,505
<b>Expenditures</b>	\$180,961	\$259,229	\$111,383	\$89,325	\$151,523	\$100,505
<b>Difference</b>	(\$1,129)	\$0	\$0	\$0	\$0	\$0
<b># of FTEs</b>	1.00	1.00	1.00	1.00	1.00	1.00



**Program Title: Facilities Inspection**

**Program Budget: \$344,538**

**Purpose**

The Facilities Inspection program provides inspection services for public, private, and commercial stormwater facilities. Inspectors also investigate drainage, localized flooding, and water-quality-related complaints from citizens. Staff provide citizens with prompt response to their requests about stormwater and drainage concerns and limited technical assistance to private treatment system operators to ensure proper operation and maintenance of stormwater facilities. Inspectors also perform NPDES-required pre-storm and post-storm facility inspections to ensure County owned/maintained stormwater facilities are operating properly. Other duties include assistance to other departments related to stormwater systems and tax title reviews.

**Strategy**

The Stormwater division serves to promote and protect public health, safety, and welfare by establishing a comprehensive, sustainable approach to surface and stormwater management pursuant with federal and state laws. Facility inspections ensure that built stormwater drainage systems are operating at full design capacity and providing the maximum water quality treatment. Inspectors serve as public outreach staff when providing technical assistance to commercial property owners, correcting illicit discharge problems, or assisting other departments with solutions to drainage problems.

**Results**

The Facility Inspection program recently implemented a new electronic field data collection system that will integrate and automate notification to commercial properties about maintenance issues. This system will reduce transferring information from paper to two databases, and combine the two databases for seamless production of notification letters.

<b>Quality Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. % of County/Private Facilities Inspected	100%	100%	100%	100%	100%	100%
2. % of Comm. Facilities Passing 1st Inspection	95%	95%	95%	95%	90%	90%
<b>Workload Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. # of Inspections	2,500	2,500	2,300	2,225	2,178	2,164
2. # of Assistance Actions	3,000	3,000	3,000	2,875	2,777	2,691

**Budget Totals**

	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$340,538	\$408,823	\$333,367	\$325,747	\$280,399	\$278,471
<b>Expenditures</b>	\$344,538	\$408,823	\$333,367	\$325,747	\$280,399	\$278,471
<b>Difference</b>	(\$4,000)	\$0	\$0	\$0	\$0	\$0
<b># of FTEs</b>	3.00	4.00	4.00	4.00	3.00	3.00



**Program Title: Department of Community Development**

**Program Budget: \$150,000**

**Purpose**  
 Department of Community Development (DCD) tasks include stormwater code review, and coordination of development review for new development projects that require stormwater management systems. In addition, DCD provides permitting for stormwater projects.

**Strategy**  
 The Department of Community Development's Design Engineering division works closely with the Public Works Stormwater division to ensure Kitsap County Code (KCC) meets the requirements of the NPDES Permit. In addition, both divisions coordinate to review and update the stormwater management technical guidance manual and the low-impact development manual.

**Results**  
 Funding from the Public Works' Stormwater division is utilized for permit charges and code changes.

Quality Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
Workload Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual

**Budget Totals**

	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Expenditures</b>	\$150,000	\$150,000	\$0	\$0	\$150,000	\$0
<b>Difference</b>	(\$150,000)	(\$150,000)	\$0	\$0	(\$150,000)	\$0
<b># of FTEs</b>	0.00	0.00	0.00	0.00	0.00	0.00



**Program Title: Washington State University Extension**

**Program Budget: \$160,000**

**Purpose**

The Washington State University Extension's Clean Water Kitsap (CWK) partnership supports the stream stewardship and rain garden mentor programs. These programs enhance knowledge and understanding about Kitsap streams and green stormwater solutions. This is accomplished through a variety of education and outreach activities that engage citizens by providing volunteer opportunities, workshops, collaboration, and by promoting water quality efforts related to best management practices and green stormwater solutions. Tasks and performance measures are described in the annual scope of work.

**Strategy**

The Clean Water Kitsap (CWK) partnership program serves to promote and protect public health, safety, and welfare by establishing a comprehensive, sustainable approach to surface and stormwater management pursuant with federal and state laws. Washington State University plays an integral part in the overall CWK program, providing public education and outreach activities related to volunteer stewardship throughout Kitsap County.

**Results**

The CWK partnership program enables the Stormwater division to leverage funding and staff expertise found within the organization to address stormwater-related issues. Program partner quality and workload expectations are detailed in the respective agreement and scope of work.

<b>Quality Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Stream Stewards Trained	48	45	45	42	32	20
2. Septic Workshops Coordinated	3	2	3	3	3	1
<b>Workload Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Salmon Tour Attendance	1,500	1,500	1,500	1,400	596	722
2. Green Stormwater Educational Sessions	10	9	9	8	7	7

**Budget Totals**

	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Expenditures</b>	\$160,000	\$150,000	\$144,115	\$96,659	\$101,086	\$86,911
<b>Difference</b>	(\$160,000)	(\$150,000)	(\$144,115)	(\$96,659)	(\$101,086)	(\$86,911)
<b># of FTEs</b>	0.00	0.00	0.00	0.00	0.00	0.00



**Program Title: Kitsap Conservation District**

**Program Budget: \$945,000**

**Purpose**

The Kitsap Conservation District (KCD) Clean Water Kitsap (CWK) partnership provides three main programs that include agricultural assistance to landowners, the stream restoration program (Backyard Habitat), and the green stormwater solutions program (rain gardens and more); it also supports green infrastructure retrofits (plantings and maintenance). The list of goals, tasks, and performance measures for all these programs are described in the annual scope of work.

**Strategy**

The Clean Water Kitsap (CWK) partnership program serves to promote and protect public health, safety, and welfare by establishing a comprehensive, sustainable approach to surface and stormwater management pursuant with federal and state laws. The Kitsap Conservation District plays an integral part in the overall CWK program, providing numerous services throughout Kitsap County.

**Results**

The CWK partnership program enables the Stormwater division to leverage funding and staff expertise found within the organization to address stormwater-related issues. Program partner quality and workload expectations are detailed in the respective agreement and scope of work.

<b>Quality Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Rain Gardens Installed	60	50	35	43	59	57
2. Stream Habitat Improvement (in acres)	120	100	90	75	60	40
<b>Workload Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Plantings Supporting Retrofit Projects	100,000	100,000	80,000	40,000	--	--

**Budget Totals**

	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Expenditures</b>	\$945,000	\$900,000	\$800,000	\$690,010	\$674,991	\$720,581
<b>Difference</b>	(\$945,000)	(\$900,000)	(\$800,000)	(\$690,010)	(\$674,991)	(\$720,581)
<b># of FTEs</b>	0.00	0.00	0.00	0.00	0.00	0.00



**Program Title: Kitsap Public Health District**

**Program Budget: \$1,155,000**

**Purpose**

The Kitsap Public Health District (KPHD) Clean Water Kitsap (CWK) partnership provides a variety of tasks and activities that include pollution identification and correction, water quality monitoring, shellfish protection, education and outreach, wellhead protection, and response to illicit discharges and water-quality complaints. The goals, tasks, and performance measures are described in the annual scope of work.

**Strategy**

The CWK program serves to promote and protect public health, safety, and welfare by establishing a comprehensive, sustainable approach to surface and stormwater management pursuant with federal and state laws. The Kitsap Public Health District plays an integral part in the overall CWK program, providing monitoring of surface waters for bacterial pollution, public education and outreach for on-site septic system owners, and conducting pollution identification and correction (PIC) throughout the county.

**Results**

The CWK partnership program enables the Stormwater division to leverage funding and staff expertise found within the organization to address stormwater-related issues. Program partner quality and workload expectations are detailed in the respective agreement and scope of work.

<b>Quality Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Streams with Improving Water Quality	22	21	21	21	22	22
2. % of Pollution Sources Corrected	100%	100%	100%	100%	100%	100%
<b>Workload Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. # of Stream Advisories	3	3	5	3	5	3
2. # of PIC Property Inspections	450	400	450	375	350	500

**Budget Totals**

	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Expenditures</b>	\$1,155,000	\$1,100,000	\$1,105,054	\$1,100,004	\$1,080,901	\$1,001,118
<b>Difference</b>	(\$1,155,000)	(\$1,100,000)	(\$1,105,054)	(\$1,100,004)	(\$1,080,901)	(\$1,001,118)
<b># of FTEs</b>	0.00	0.00	0.00	0.00	0.00	0.00



**Program Title: Kitsap Public Utility District**

**Program Budget: \$52,250**

**Purpose**

The Kitsap Public Utility District (KPUD) Clean Water Kitsap (CWK) partnership provides stream flow gage monitoring and rainfall gage monitoring in support of the water quality program and NPDES permit. Tasks and performance measures are described in the annual scope of work.

**Strategy**

The Clean Water Kitsap (CWK) partnership program serves to promote and protect public health, safety, and welfare by establishing a comprehensive, sustainable approach to surface and stormwater management pursuant with federal and state laws. Kitsap Public Utility District plays an integral part in the overall CWK program, providing numerous services throughout Kitsap County.

**Results**

The CWK partnership program enables the Stormwater division to leverage funding and staff expertise found within the organization to address stormwater-related issues. Program partner quality and workload expectations are detailed in the respective agreement and scope of work.

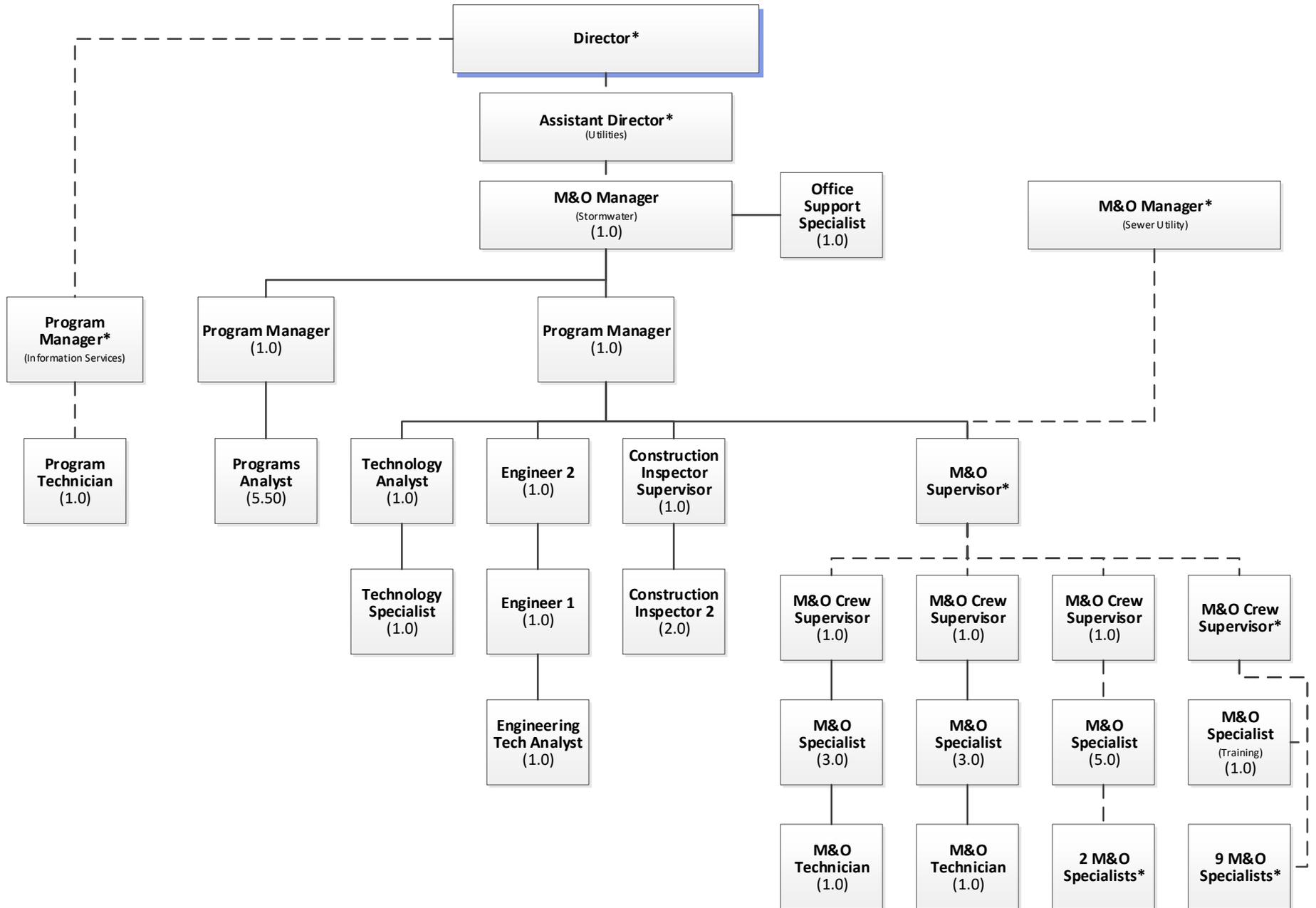
<b>Quality Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Stream Flow Gauges Maintained	10	10	10	9	8	8
<b>Workload Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>

**Budget Totals**

	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Expenditures</b>	\$52,250	\$209,000	\$0	\$0	\$0	\$0
<b>Difference</b>	(\$52,250)	(\$209,000)	\$0	\$0	\$0	\$0
<b># of FTEs</b>	0.00	0.00	0.00	0.00	0.00	0.00



# Public Works Stormwater Division - 2019



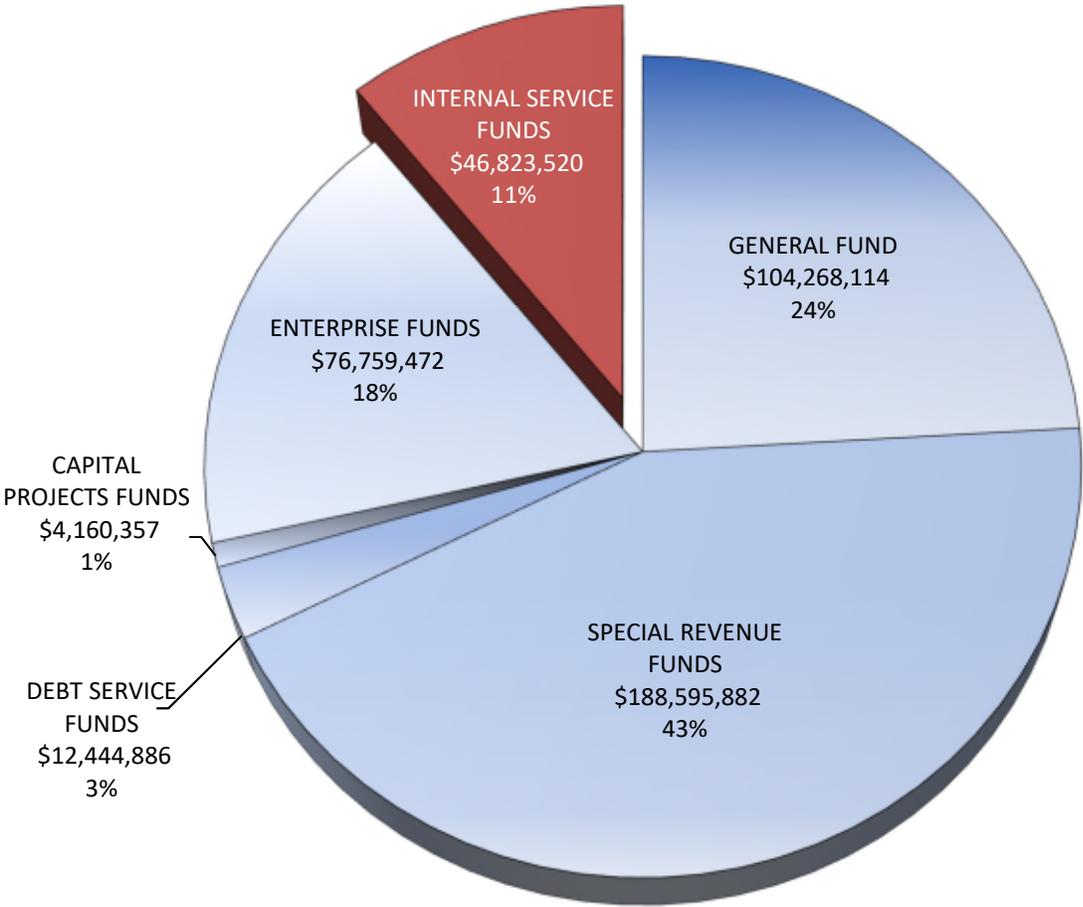
\*FTE is paid out of a different Cost Center



## OTHER ENTERPRISE FUNDS

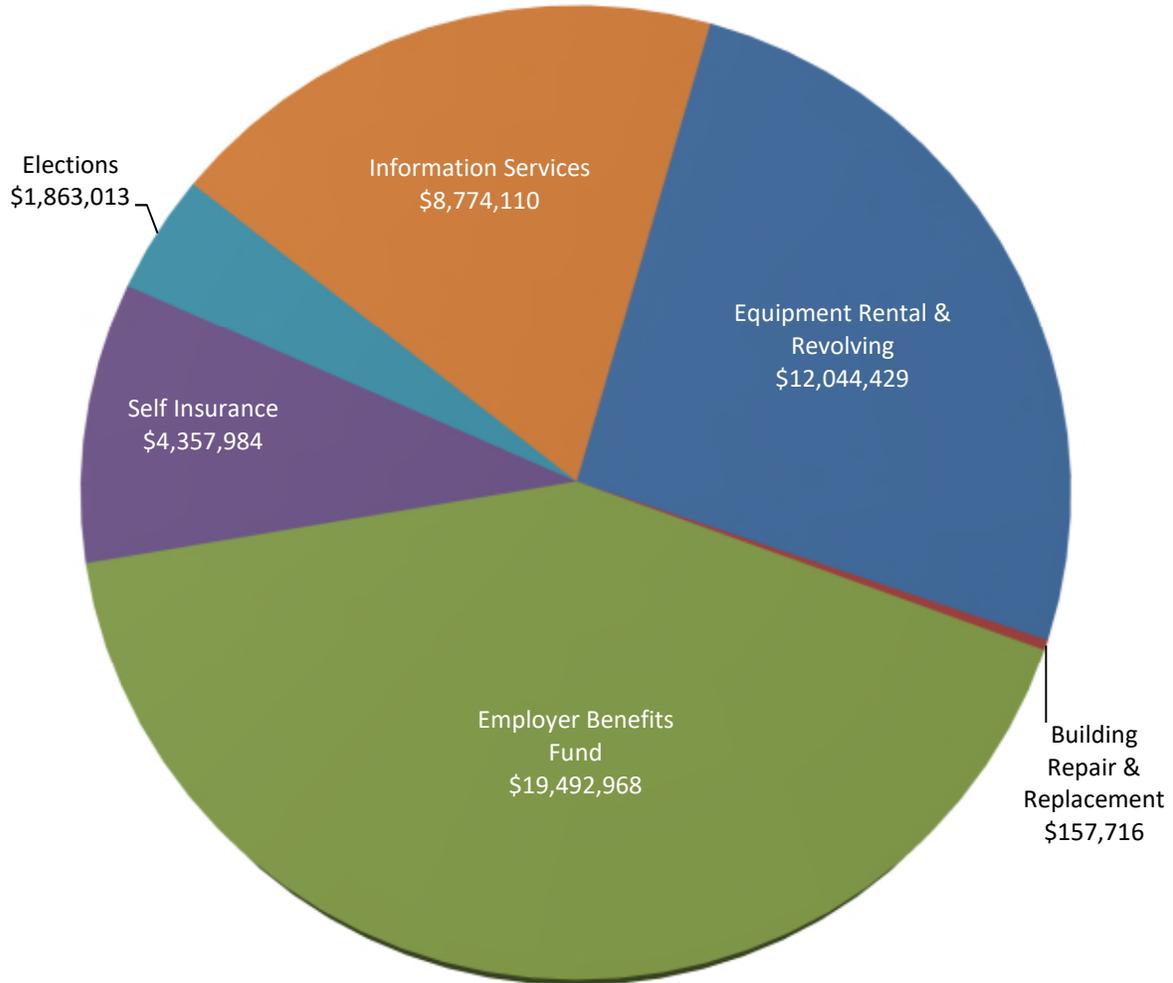
<b>Fund Number and Name</b>	<b>2019 Budget</b>
00405 - Sewer Improvement	\$ 6,025,000.00
00406 - Sewer Revenue Bond 96/2010/15	\$ 4,132,196.00
00410 - Sewer Construction	\$ 10,649,357.00
00411 - Sewer Repair & Replacement	\$ 600,000.00
00415 - Landfill Closure Fund	\$ 541,000.00
00418 - Hansville Landfill Post Close	\$ 241,980.00
00438 - Solid Waste Capital Imp	\$ 3,800,000.00
00439 - Olalla Landfill Post Closure	\$ 406,440.00
00441 - SSWM Program Capital Fund	\$ 2,000,000.00
<b>TOTAL OTHER ENTERPRISE FUNDS</b>	<b>\$ 28,395,973.00</b>

# INTERNAL SERVICE FUNDS



# Internal Service Funds

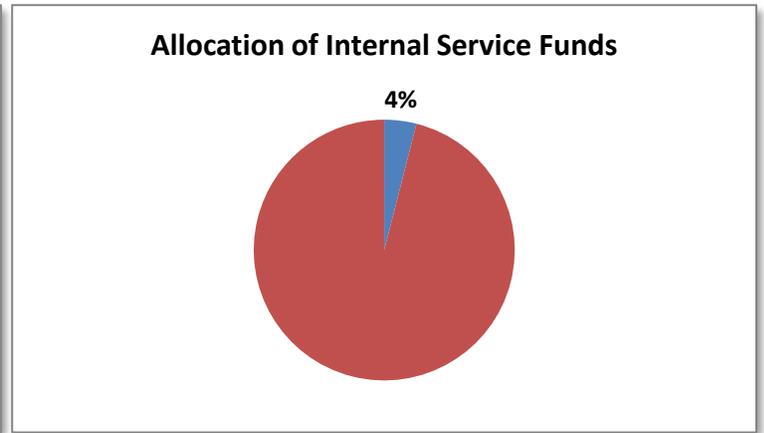
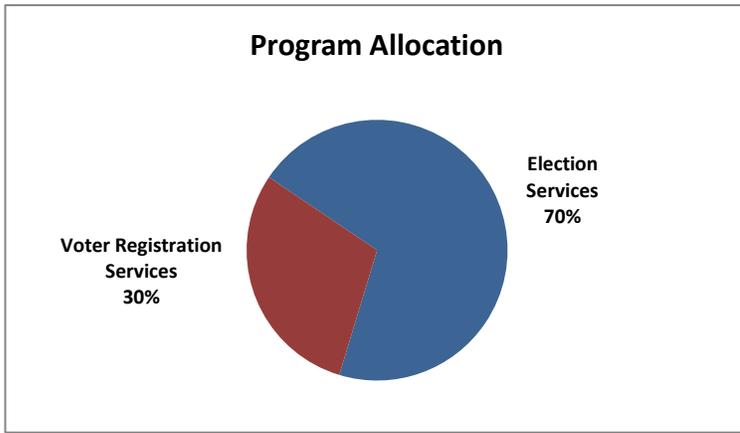
**\$46,823,520**



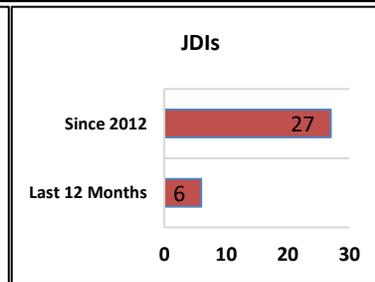
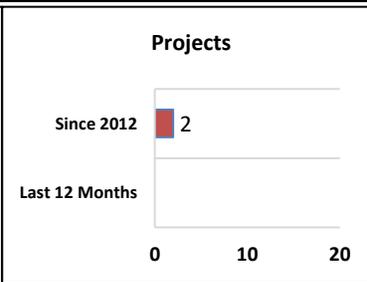
**These six funds provide services, supplies, and equipment to other County departments, which pay for these services through various billing systems. These funds operate under the enterprise fund business model, except that their customers are other County departments. The long-range goal is to establish rates which will pay all operating and capital costs, and to ensure that the General Fund does not need to subsidize these activities. These funds are the: Building Repair & Replacement, Elections, Employer Benefits Fund, Equipment Repair & Revolving, Information Services, and Risk Management**



**Mission:** Serving the people of Kitsap County by providing essential services in a manner that ensures quality, accountability, and accessibility.



Revenue	2018	2019	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$1,712,795	\$1,863,013	9%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$0	\$0	N/A
<b>TOTAL REVENUE</b>	<b>\$1,712,795</b>	<b>\$1,863,013</b>	<b>9%</b>
Expenses	2018	2019	Change
Salaries & Benefits	\$887,935	\$986,190	11%
Supplies	\$65,000	\$81,501	25%
Services	\$540,060	\$551,025	2%
Interfund Payments	\$204,090	\$237,697	16%
Other Uses	\$15,710	\$6,600	-58%
<b>TOTAL EXPENSES</b>	<b>\$1,712,795</b>	<b>\$1,863,013</b>	<b>9%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>7.50</b>	<b>8.50</b>	<b>1.00</b>



### PEAK Program Cost Savings



### Key Outcomes

Same-day scanning of incoming ballots - allowing voters to confirm their ballot has been received.  
 Successful processing of over 321,000 ballots - surpassing the previous annual total by over 60,000 ballots.  
 Continuous updates to voter registration database using multiple sources of information.  
 Accuracy of voter registration database - correlating to voters receiving the correct ballot.



**Program Title: Election Services**

**Program Budget: \$1,308,557**

<b>Purpose</b>	The Auditor provides fair, open, and lawful federal, state, and local elections in Kitsap County. This includes accepting candidate filings and ballot measures, providing access to ballots online and in printed or audio formats, and conducting audits and reconciliation of ballots received and counted before certification of each election.
<b>Strategy</b>	Implement and adhere to election laws passed each year and provide eligible citizens a ballot. Implement a new statewide election system in 2019 to ensure security of the votes while retaining anonymity of each ballot.
<b>Results</b>	Issued almost 400,000 ballots and successfully certified all elections according to federal and state laws.

<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Ballots Issued	400,000 3 Elections	393,621 3 Elections	360,000 3 Elections	650,261 5 Elections	379,888 4 Elections	419,061 3 Elections
2. Ballots Audited	4,300	3,800	--	--	--	--
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. # of Elections Ballots Received	130,000	183,000	133,666	321,409	124,052	182,052
2. Challenged and Resolved Ballots	25,200	36,600	19,717	67,296	20,073	36,006
3. Correspondence	26,000	27,300	22,655	34,588	21,403	23,020

<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$1,308,557	\$1,219,040	\$1,054,371	\$1,365,524	\$829,535	\$899,835
<b>Expenditures</b>	\$1,308,557	\$1,219,040	\$1,059,825	\$1,381,434	\$842,337	\$902,077
<b>Difference</b>	\$0	\$0	(\$5,454)	(\$15,910)	(\$12,802)	(\$2,242)
<b># of FTEs</b>	4.50	4.00	4.00	4.00	4.00	4.00



**Program Title: Voter Registration Services**

**Program Budget: \$554,456**

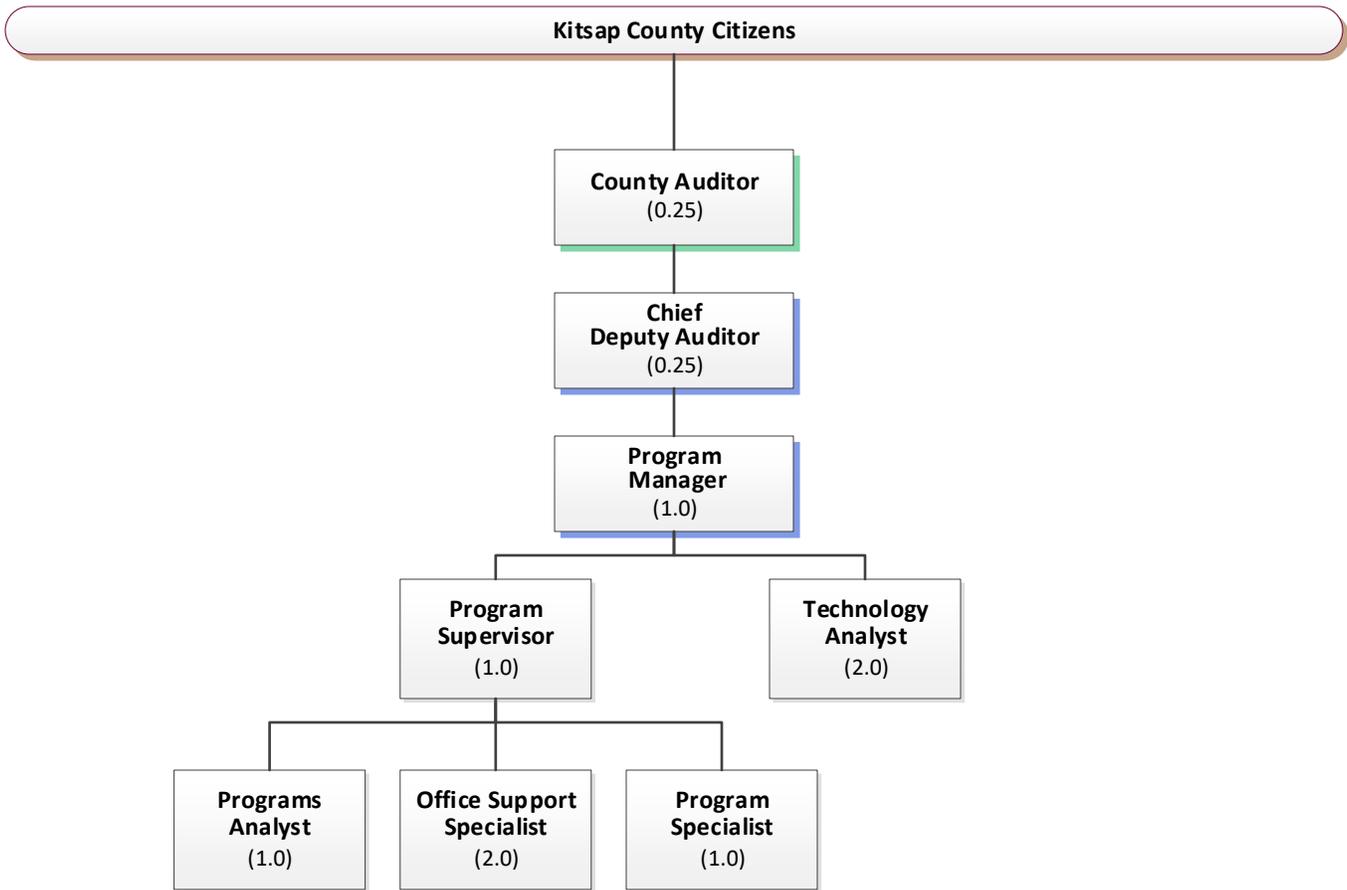
**Purpose**  
 Voter registration services are provided to Kitsap County citizens residing within 250 political jurisdictions and 45 taxing districts. Verification of eligibility includes name, date of birth, address, citizenship, and identification.

**Strategy**  
 Maintain and update the accuracy of the voter registration database so citizens can vote. Remove barriers to voting with the help of Washington County Auditors and the Secretary of State. Implement new laws that will allow election day registration and pre-registration for sixteen-year-olds who will be eligible to vote by the age of eighteen.

**Results**  
 We successfully registered an increasing number of eligible citizens. Changes to voter records audited for accuracy and adherence to federal and state laws.

<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Voter Registration Transactions	120,000	108,000	59,280	85,339	55,651	47,755
2. UOCAVA Voters (Active/Inactive)	10,000	9,800	9,117	8,221	5,644	4,735
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Active and Inactive Registered Voters	190,000	185,000	180,000	183,857	171,147	171,868
2. Records Management	135,000	130,000	123,023	191,916	133,535	106,187
3. Official Notices	55,000	45,000	40,620	50,218	43,983	40,585

<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$554,456	\$493,755	\$557,009	\$181,434	\$316,275	\$346,903
<b>Expenditures</b>	\$554,456	\$493,755	\$386,710	\$319,027	\$316,820	\$345,417
<b>Difference</b>	\$0	\$0	\$170,299	(\$137,593)	(\$545)	\$1,486
<b># of FTEs</b>	4.00	3.50	3.50	3.50	3.50	3.50





**Program Title: Building Repair & Replacement Fund**

**Program Budget: \$157,716**

**Purpose**  
 The Building Repair & Replacement Fund (BR&R) provides a readily-available funding source for the repair, restoration, and/or replacement of critical and essential building-related components and equipment. In an effort to provide uninterrupted service and reduce unplanned failures, BR&R gives Facilities Maintenance the means and/or flexibility to respond in a timely manner to such events. BR&R also provides for capital improvements that extend the life of existing Kitsap County-owned facilities.

**Strategy**  
 County-owned facilities provide services that cannot, except under extreme circumstances, be interrupted; providing ongoing maintenance and repair to these sites ensures that crucial County-provided services are not impacted.

**Results**  
 A preplanned and proactive maintenance program increases the productivity of County staff who rely on the seamless operation of the facilities they occupy. Capital improvement projects - that address deficiencies in existing facilities - create a better working environment, and thus, improve customer service provided to the public. A well-maintained public facility is a reflection on the County, its staff, and the citizens it serves.

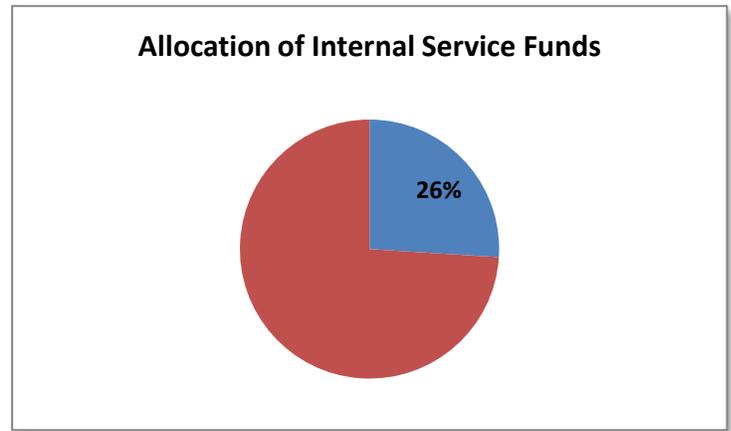
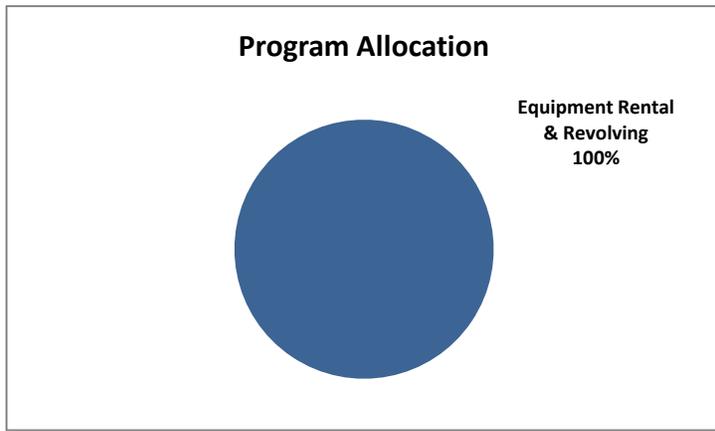
<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Projects Planned	10	10	7	--	--	--
2. Projects Completed	14	--	--	--	--	--
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. # of Buildings	43	38	38	38	38	38

**Budget Totals**

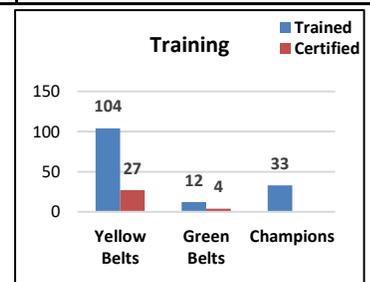
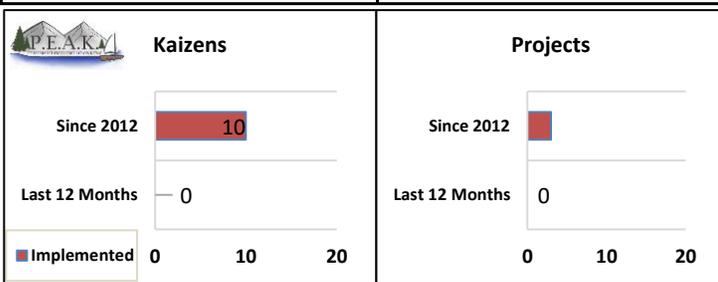
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$450,000	\$0	\$440,000	\$128,678	\$782,972	\$172,971
<b>Expenditures</b>	\$157,716	\$8,733	\$216,996	\$1,028,427	\$220,604	\$256,196
<b>Difference</b>	\$292,284	(\$8,733)	\$223,004	(\$899,749)	\$562,368	(\$83,225)
<b># of FTEs</b>	0.00	0.00	0.00	0.00	0.00	0.00



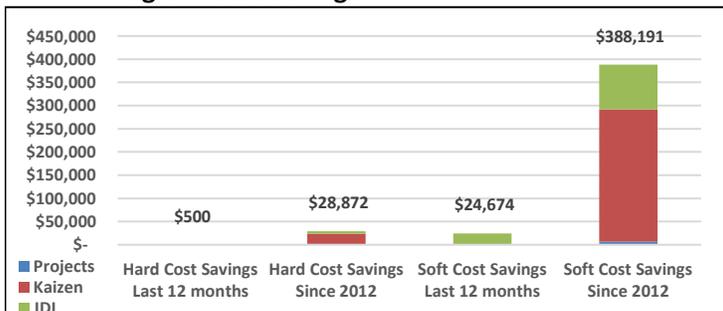
**Mission:** Efficiently maintain a safe, effective County fleet; purchase efficient/effective replacement vehicles and equipment; effectively manage six fuel sites and efficiently distribute fuel for the County fleet; and efficiently procure and inventory the Road department's supplies and materials.



Revenue	2018	2019	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$3,291,371	\$4,598,543	40%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$8,099,364	\$8,335,836	3%
<b>TOTAL REVENUE</b>	<b>\$11,390,735</b>	<b>\$12,934,379</b>	<b>14%</b>
Expenses	2018	2019	Change
Salaries & Benefits	\$1,569,103	\$1,637,377	4%
Supplies	\$6,108,500	\$6,108,500	0%
Services	\$210,850	\$210,850	0%
Interfund Payments	\$552,747	\$530,028	-4%
Other Uses	\$4,361,934	\$3,690,974	-15%
<b>TOTAL EXPENSES</b>	<b>\$12,803,134</b>	<b>\$12,177,729</b>	<b>-5%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>16.00</b>	<b>16.00</b>	<b>0.00</b>



**PEAK Program Cost Savings**



**Key Outcomes**





**Program Title: Equipment Rental & Revolving**

**Program Budget: \$12,177,729**

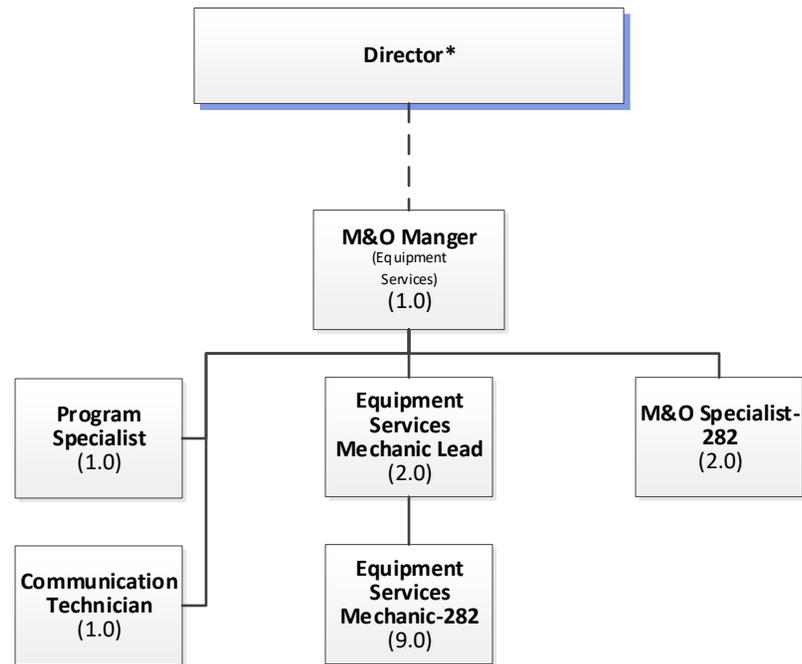
**Purpose**  
 The Equipment Rental & Revolving Fund under Public Works is responsible for the maintenance of all County vehicles and heavy equipment. The main services provided are vehicle and heavy equipment acquisition and replacement for all County departments; vehicle and heavy equipment maintenance and repair for all County departments; maintenance of six County fueling stations; management of the acquisition and inventory of all road materials, vehicle parts, tires, fuel, and sign supplies; and the management of recalls & warranties on all County-owned equipment and vehicles.

**Strategy**  
 The Equipment Rental & Revolving Fund provides customers with safe, reliable vehicles and equipment by maintaining units according to industry standards. The short and long term benefits are a fleet that is maintained and readily available to respond to emergencies, day-to-day maintenance activities, and public safety. The level of service proposed maintains warranties and keeps the fleet in a state of readiness.

**Results**  
 Efficiencies are gained by having centralized fleet management for all County equipment and vehicles – as opposed to each department managing the maintenance, acquisition, and disposition of their own fleet.

<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. % of Preventative Maint. Performed on Time	95.00%	94.00%	96.57%	95.90%	96.53%	96.56%
2. % Fleet Availability	97.00%	96.80%	96.80%	95.60%	97.00%	96.70%
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Work Orders	3,120	3,074	3,200	2,936	3,028	3,413
2. # of Preventative Maintenance Performed	950	997	900	897	887	1,025
3. Equipment Purchased	45	47	56	52	59	48
4. Equipment Surplused	45	49	52	39	59	42

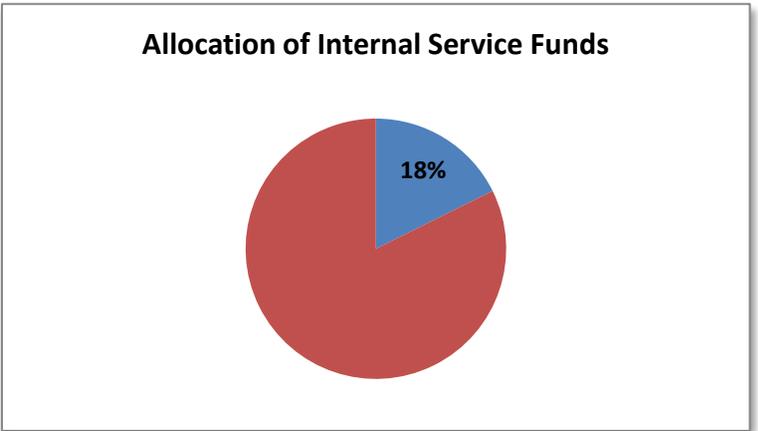
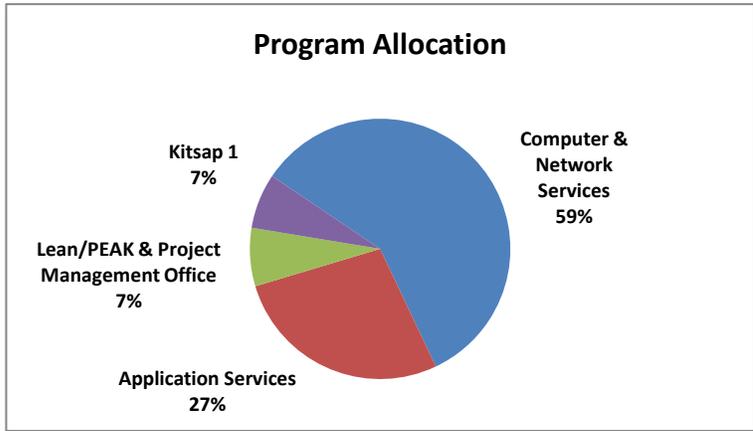
<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$12,934,379	\$11,390,735	\$12,475,542	\$12,304,582	\$11,669,365	\$10,964,272
<b>Expenditures</b>	\$12,177,729	\$12,803,134	\$10,617,063	\$11,320,860	\$8,061,066	\$9,163,149
<b>Difference</b>	\$756,650	(\$1,412,399)	\$1,858,479	\$983,722	\$3,608,299	\$1,801,123
<b># of FTEs</b>	16.00	16.00	16.00	16.00	16.00	16.00



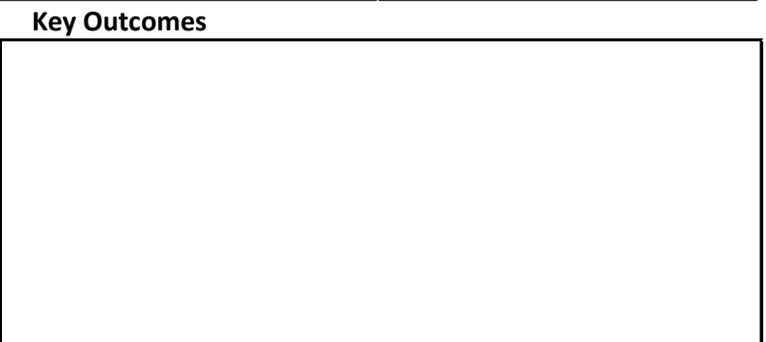
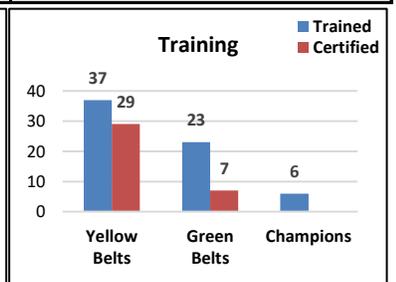
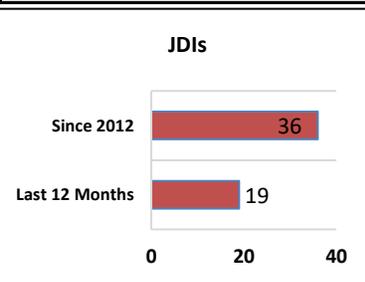
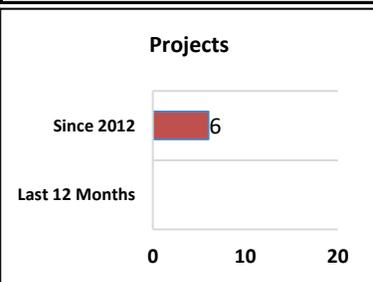
\*FTE is paid out of a different Cost Center



**Mission:** Information Services is committed to applying technology resources to meet the County’s operational business needs. We will use our technical knowledge, innovative solutions, Lean principles, and project management skills to help the County be a leader in practical, cost-effective, automated systems.



Revenue	2018	2019	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$344,215	\$303,229	-12%
Charges for Services	\$7,681,861	\$7,927,882	3%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$0	\$0	N/A
<b>TOTAL REVENUE</b>	<b>\$8,026,076</b>	<b>\$8,231,111</b>	<b>3%</b>
Expenses	2018	2019	Change
Salaries & Benefits	\$4,897,954	\$5,111,386	4%
Supplies	\$100,153	\$100,850	1%
Services	\$2,568,026	\$2,569,388	0%
Interfund Payments	\$233,669	\$265,636	14%
Other Uses	\$225,990	\$227,250	1%
<b>TOTAL EXPENSES</b>	<b>\$8,025,792</b>	<b>\$8,274,510</b>	<b>3%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>45.10</b>	<b>45.23</b>	<b>0.13</b>





<b>Program Title: Computer &amp; Network Services</b>						
<b>Program Budget: \$4,841,906</b>						
<b>Purpose</b>	<p>Computer and Network Services is responsible for supporting and upgrading all technology infrastructure and server platforms including enterprise applications, Geographical Information Systems (GIS), and department- and program-specific systems. Support includes patching, updating, and replacing hardware, operating systems, and firmware. The scope of support includes voice, video, data networks, and cloud services. Platforms include phone PBXs, computer servers, and network routers and switches. This division also includes the HelpDesk - responsible for responding to all technology-related help requests, as well as installing and supporting phones, computers, and other personal technology devices.</p>					
<b>Strategy</b>	<p>It is assumed that public safety is at the forefront of citizen concern. Ensuring the networks and support systems are functioning effectively is an essential expectation of local government. Additionally, citizens expect local government to leverage technology to ensure all government services are provided as cost effectively as possible.</p>					
<b>Results</b>	<p>Computer and Network Services strives to use innovative technologies to provide efficiencies and cost-saving solutions. In addition to looking for cost effective ways to maintain our server and communications infrastructure, we are working on major initiatives to include: Cyber Security reinforcement, Cloud Storage (One Drive &amp; Azure Backups), and "Cloud First" application deployment (Lync/Skype and Exchange email in the Cloud).</p>					
<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Help Desk Requests	8,500	8,500	8,189	7,943	7,437	7,774
2. 4-Hour Resolution	95%	95%	95%	95%	85%	90%
3. 8-Hour Resolution	5%	2%	2%	2%	7%	5%
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Total Server Operating Systems	210	204	201	177	248	197
2. Total Countywide Computers	1,500	1,481	1,528	1,507	1,468	1,550
3. Total Phones Supported	1,982	1,982	2,175	2,150	2,100	2,124
<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$4,826,599	\$4,741,640	\$4,405,795	\$4,050,996	\$4,258,023	\$4,040,763
<b>Expenditures</b>	\$4,841,906	\$4,741,356	\$4,296,058	\$3,981,483	\$3,615,498	\$3,785,008
<b>Difference</b>	(\$15,307)	\$284	\$109,737	\$69,513	\$642,525	\$255,755
<b># of FTEs</b>	15.41	15.28	15.03	15.70	15.20	15.58



**Program Title: Application Services**

**Program Budget: \$2,267,256**

**Purpose**  
 Application Services is responsible for consulting, supporting, and upgrading all major “enterprise” software applications and Geographical Information Systems (GIS); the Intranet and Internet platforms; cloud applications; and several department-specific applications. Support includes performance analysis, troubleshooting, compliance verification, and repair of applications and databases which includes annual and/or periodic vendor-provided upgrades that require testing and implementation, as well as major upgrades to the Office Productivity Suite (Word, Excel, and SharePoint). Application Services assists in evaluation and development of technology initiatives, provides project leadership and management, and serves on various business improvement teams.

**Strategy**  
 It is assumed that public safety is at the forefront of citizen concern. As a result, it is the strategy of this team to set goals that ensure the law and justice platform is functioning at optimal efficiency, while making certain security compliance and ongoing business needs are achieved. Additionally, citizens expect local government to leverage technology to ensure all government services are reliable, cost effective, and meet mandated compliance requirements; therefore, waste is continuously targeted for elimination while measuring for quality to identify areas in need.

**Results**  
 Application Services' goal is to use innovative automation solutions to provide proven efficiencies and cost-savings both internally and in support of vendor-provided solutions. This team continually provides assessments and proposes recommendations for improvements in areas of operational efficiency as well as ever-changing business needs. As a result, new systems and technology solutions are acquired and/or created that take into consideration cost recovery and return on investment, along with ensuring security and compliance constraints are clearly understood and implemented.

<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. System Outages (first responders)	0	0	0	2	2	0
2. Incident Requests	700	700	695	--	--	--
3. Service Requests	1,000	1,000	812			
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Major Applications	7	7	7	7	7	7
2. Sub-Systems	280	278	275	272	269	236
3. Production Databases Maintained	335+	335+	334	331	274	256
4. GIS Servers	23	27	28	26	30	26
5. GIS Layers - Tables	695	695	574	651	572	487

<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$2,248,509	\$2,185,491	\$1,935,356	\$1,923,720	\$2,150,003	\$2,017,452
<b>Expenditures</b>	\$2,267,256	\$2,185,491	\$1,935,356	\$1,923,720	\$2,150,003	\$2,017,452
<b>Difference</b>	(\$18,747)	\$0	\$0	\$0	\$0	\$0
<b># of FTEs</b>	17.75	17.75	17.75	16.75	21.75	19.75



**Program Title: Lean/PEAK & Project Management Office**

**Program Budget: \$599,311**

**Purpose**  
 The Lean/PEAK & PMO department is responsible for providing and promoting consistent project management and process improvement methodologies. We partner with customers to plan and deliver high-value technical and process improvement projects which seek to eliminate waste, decrease Total Cost of Ownership (TCO), increase efficiencies, and improve effectiveness. Further, the department leads and promotes the PEAK (Performance Excellence Across Kitsap) program Countywide and trains County employees on process improvement methodologies such as Lean, and industry best practices. Lean/PEAK manages and supports data visualization initiatives utilizing PowerBI throughout the County and trains, mentors, and provides governance around data management and data visualization - demonstrating its usage for transparency, process analysis, and metric-driven decision making.

**Strategy**  
 Citizens expect local government to leverage technology to ensure all government services are reliable, cost effective, and meet mandated compliance requirements. It is the strategy of this team to establish a methodology for managing IT projects throughout the entire project lifecycle, issue standards for IT projects, and provide oversight ensuring governance and compliance that aligns with County and departmental strategic plans and policies. This team will also develop and train employees to further enhance and promote a County-wide culture of process improvement, data management, and performance management.

**Results**  
 Lean/PEAK – PMO provides leadership and support for IT and PEAK projects improving effectiveness, efficiency, and accessibility to core County operations and technology. This team will seek innovative solutions to provide operational efficiencies while decreasing Total Cost of Ownership (TCO). As a result, throughput of IT and PEAK projects will increase, quality of deliverables will improve, savings and gains will grow, transparency throughout the project lifecycle will advance, and project reporting will become standardized. Data visuals created by this team will visually represent process behavior and outputs for operational management.

<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. % of Projects Using Project Mgmt. Services	100%	90%	85%	68%	N/A	N/A
2. Hard Cost Savings	\$80,000	\$70,000	\$84,000	\$225,502	\$55,158	\$188,052
3. Soft Cost Savings	\$525,000	\$500,000	\$544,622	\$548,000	\$1,138,878	--
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Projects Supported	20	30	33	24	N/A	N/A
2. Countywide Kaizens, Projects, & JDIs	5, 15, 85	8, 15, 75	5, 10, 50	8, 14, 62	7, 7, 46	9, 7, 20
3. Countywide Training of YB, GB, & Champions	75, 30, 5	80, 30, 5	83, 16, 0	87, 19, 0	96, 20, 9	98, 12, 60

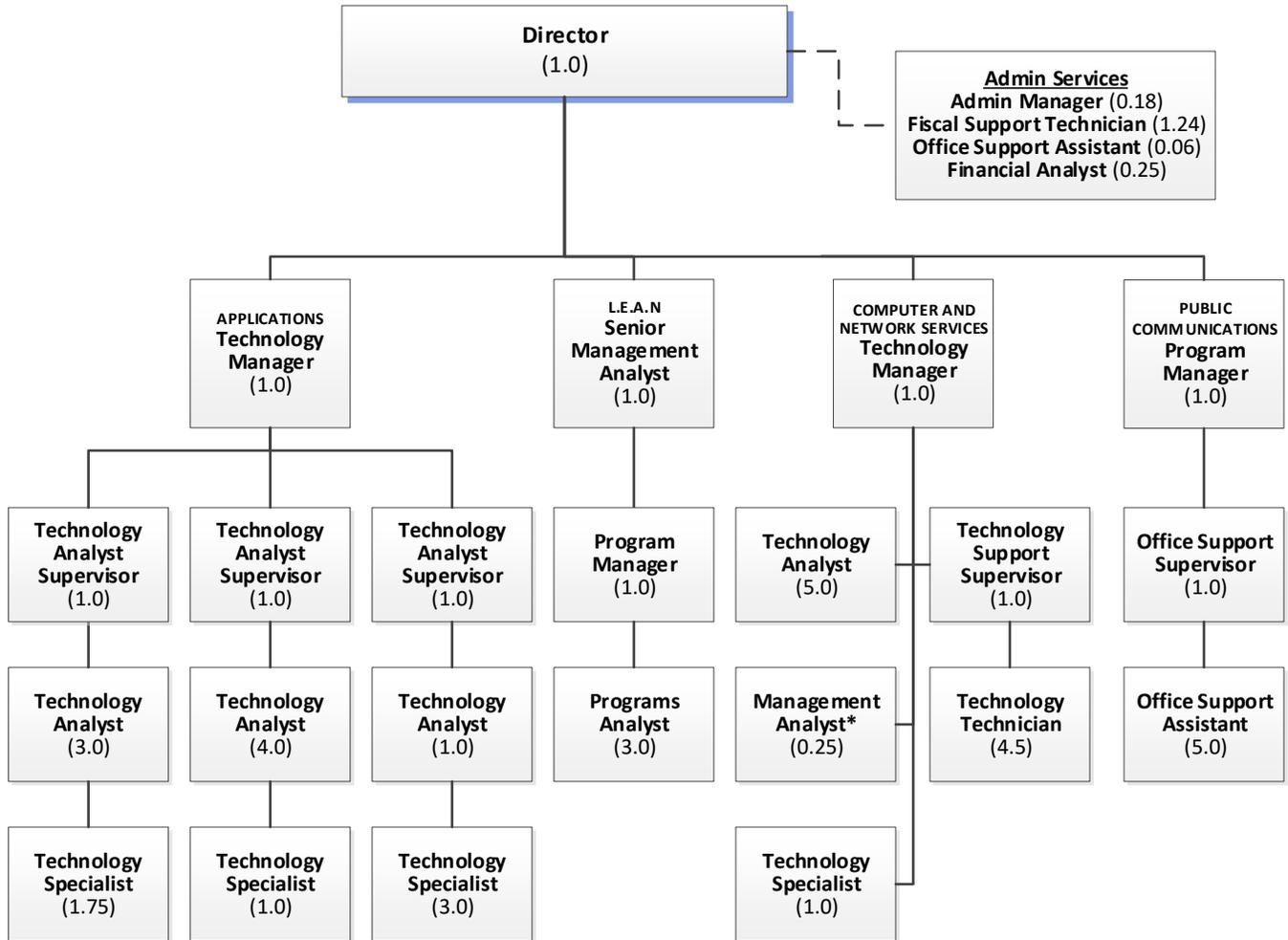
<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$594,405	\$557,921	\$449,483	\$509,833	\$0	\$0
<b>Expenditures</b>	\$599,311	\$557,921	\$395,223	\$346,648	\$0	\$0
<b>Difference</b>	(\$4,906)	\$0	\$54,260	\$163,185	\$0	\$0
<b># of FTEs</b>	5.00	5.00	4.00	4.00	0.00	0.00



<b>Program Title: Kitsap 1</b>						
<b>Program Budget: \$566,037</b>						
<b>Purpose</b>	<p>Kitsap 1 provides communication and customer services for Public Works, Community Development, Human Resources, the Clerk’s Office, the Assessor’s Office, the Sheriff’s Office, and other General Fund offices and departments. The call center receives 90,000 customer calls annually and either answers customer questions directly or creates cases in our customer relationship management software. Cases are routed to the appropriate staff for resolution. Kitsap 1 administers the County’s Internet and social media (Facebook, Twitter, Vimeo, and Flickr) programs and delivers updates and notifications to over 20,000 subscribers. In addition, Kitsap 1 provides mail services for all County departments.</p>					
<b>Strategy</b>	<p>Kitsap 1 uses almost 700 call flows, coordinated with departments served, to ensure accurate information is given to customers. Strategic communication to both media and residents is delivered through a subscriber-based notification system by email or by text message, and is automatically repurposed and leveraged to Facebook and Twitter followers. Customer Relationship Management creates a record of customers' concerns - reducing redundant investigation and providing a comprehensive history of customer concerns and complaints.</p>					
<b>Results</b>	<p>Kitsap 1 alleviates the administrative workload for many County offices and departments by providing initial triage for customer concerns. Kitsap 1 gains efficiency by using established procedures to resolve customer concerns which provide a consistent and accurate solution to inquiries. Kitsap 1 furthers outreach efforts by keeping customers informed about the impact of emergencies or inclement weather, upcoming meetings, new services, and other customer needs.</p>					
<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Cost Per Call	\$4.50	\$4.35	\$3.50	\$3.54	\$2.70	\$3.02
2. Users of Electronic Notification System	28,000	25,000	24,715	21,729	15,882	10,152
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Total Call Volume	74,000	80,000	71,970	110,178	107,220	80,057
2. Cases Created	13,500	13,300	14,667	11,922	10,991	9,215
3. Total Handle Time	3,750	3,500	3,386	2,680	2,368	--
<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$561,598	\$541,024	\$543,628	\$429,968	\$380,800	\$440,473
<b>Expenditures</b>	\$566,037	\$541,024	\$513,905	\$505,832	\$445,032	\$408,190
<b>Difference</b>	(\$4,439)	\$0	\$29,723	(\$75,864)	(\$64,232)	\$32,283
<b># of FTEs</b>	7.07	7.07	7.07	7.10	6.60	6.60



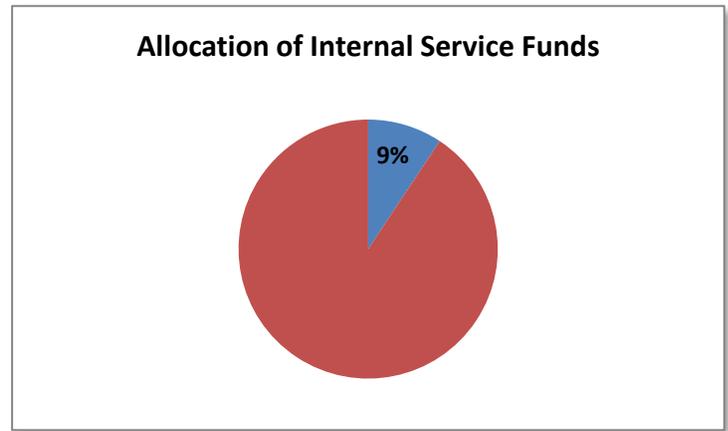
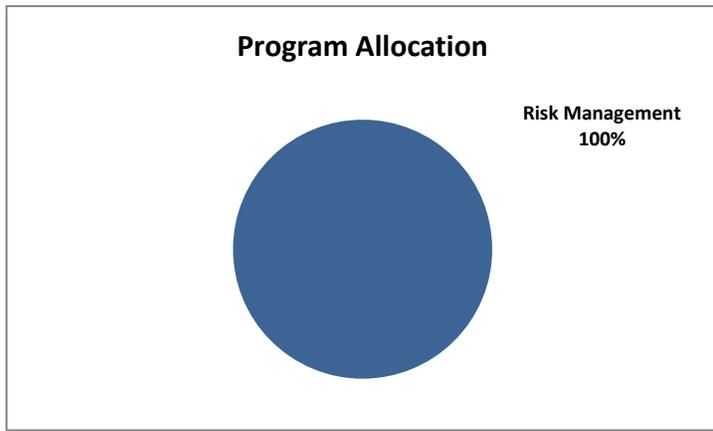
# Information Services – 2019



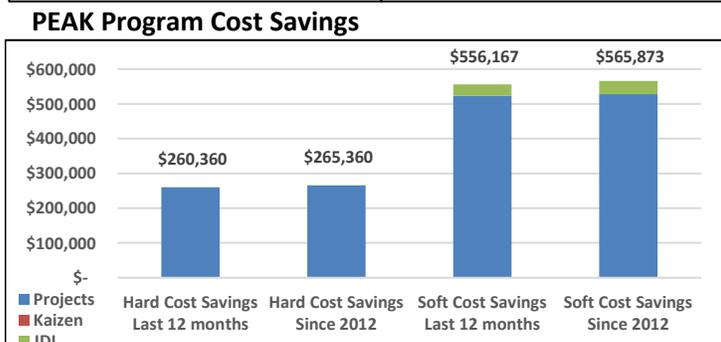
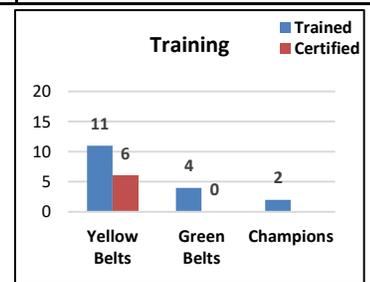
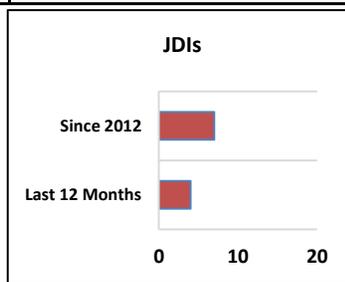
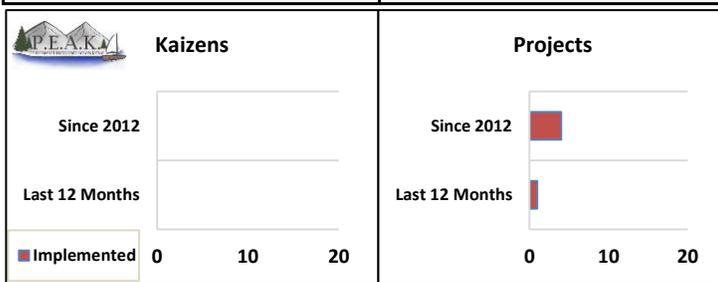
\*Position also funded by Human Services



**Mission:** The Risk Management division's mission is to protect against the financial consequences of accidental catastrophic losses; preserve assets from destruction or depletion; minimize the long-term cost of all activities related to identification, prevention, and control of accidental losses; and to assist in the establishment of a safe work environment.



Revenue	2018	2019	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$0	\$0	N/A
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$3,555,639	\$4,029,030	13%
<b>TOTAL REVENUE</b>	<b>\$3,555,639</b>	<b>\$4,029,030</b>	<b>13%</b>
Expenses	2018	2019	Change
Salaries & Benefits	\$1,658,010	\$1,658,403	0%
Supplies	\$39,500	\$39,500	0%
Services	\$2,268,494	\$2,253,494	-1%
Interfund Payments	\$401,818	\$404,087	1%
Other Uses	\$3,160	\$2,500	-21%
<b>TOTAL EXPENSES</b>	<b>\$4,370,982</b>	<b>\$4,357,984</b>	<b>0%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>6.98</b>	<b>7.00</b>	<b>0.02</b>



### Key Outcomes

Risk Management will strive to have an additional employee complete Yellow Belt certification. Following completion of the training, Risk will review processes and practices and develop projects. Risk Management continually reviews processes and practices internally to ensure efficiency.



**Program Title: Risk Management**

**Program Budget: \$4,357,984**

**Purpose**  
 The Risk Management division (Risk) preserves Kitsap County's resources through the transfer, mitigation, financing, and segregation of risks. Risk administers County property and casualty, self-insured worker's compensation, the LEOFF 1 insurance program, and records management and public disclosure. Risk Management consults, trains, and advises Kitsap County departments, elected offices, and employees regarding liability exposure reduction - operational, contractual, loss control, and accident/illness prevention. Risk works closely with departments to identify measures to reduce risks.

**Strategy**  
 The mission of the Risk Management division is to protect the County against the financial consequences of accidental catastrophic losses; to preserve County assets and public service capabilities from destruction or depletion; to minimize the total long-term cost to the County of all activities related to the identification, prevention, and control of accidental losses and the consequences; and to assist departments in the establishment of a safe work environment in which employees, as well as members of the general public, can enjoy safety and security.

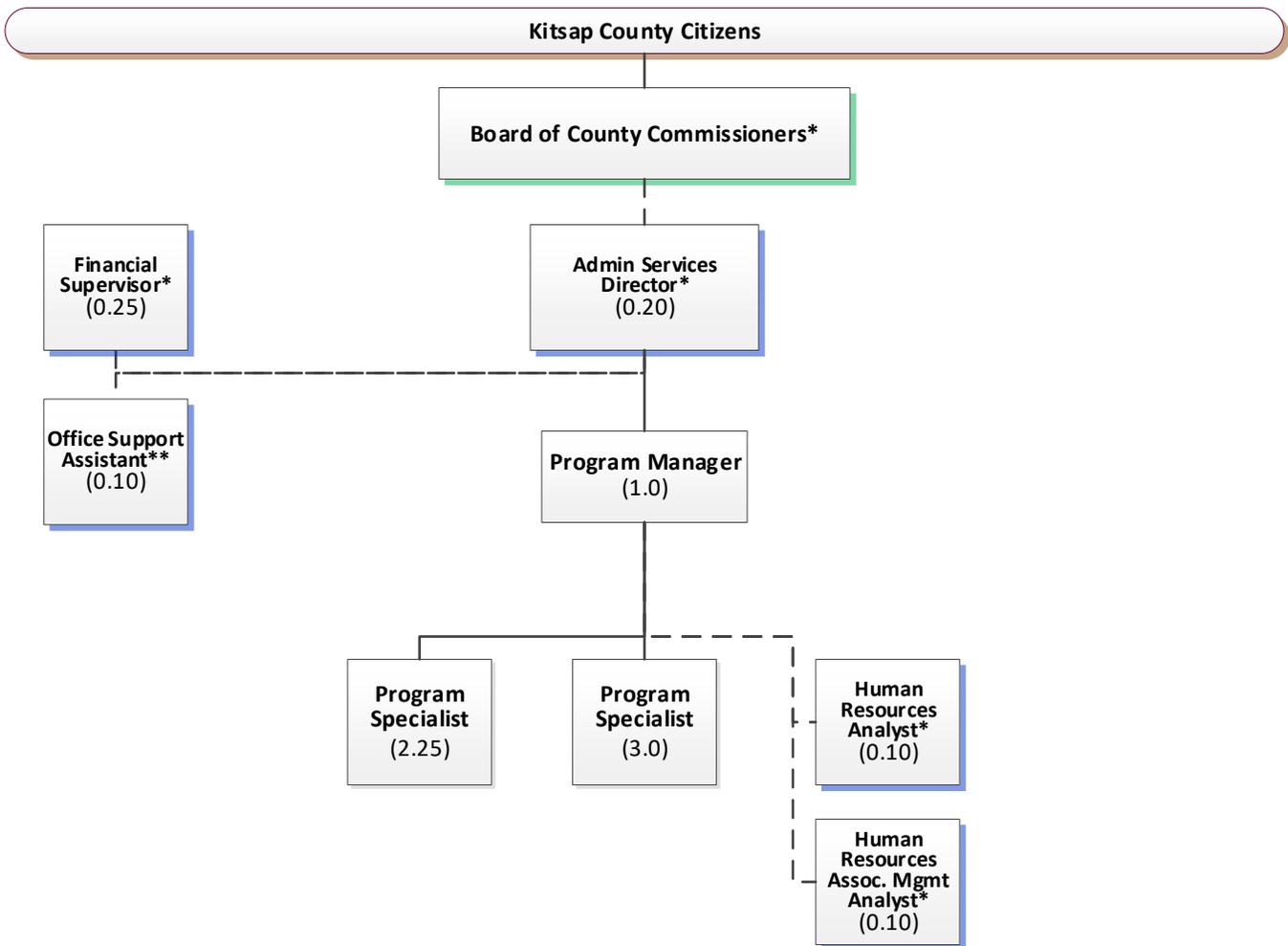
**Results**  
 Timely reporting, prompt investigation, and early claims adjusting of liability claims has resulted in lower overall rates in the self-insurance liability program over the last several years. Prompt investigation, early intervention, and utilization of the return-to-work program have helped reduce significant increases in worker's compensation costs. With increased emphasis on accident prevention and changes to the return-to-work program, worker's compensation costs should trend downward and significant time loss claims should decrease in number.

<b>Quality Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Property/Casualty Claims	45	45	45	49	42	49
2. Workers Comp Claims	80	80	78	94	90	94
<b>Workload Indicators:</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Contracts Reviewed	700	700	987	877	665	697
2. Audits/Insp./Assts	12	12	8	10	12	7
3. Employees Trained	800	800	746	620	825	760

<b>Budget Totals</b>						
	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$4,029,030	\$3,555,639	\$3,877,693	\$4,297,529	\$4,143,421	\$4,014,128
<b>Expenditures</b>	\$4,357,984	\$4,370,982	\$3,589,472	\$4,142,465	\$4,064,095	\$3,697,713
<b>Difference</b>	(\$328,954)	(\$815,343)	\$288,221	\$155,064	\$79,326	\$316,414
<b># of FTEs</b>	7.00	6.98	4.63	4.43	4.33	4.33



# Risk Management - 2019



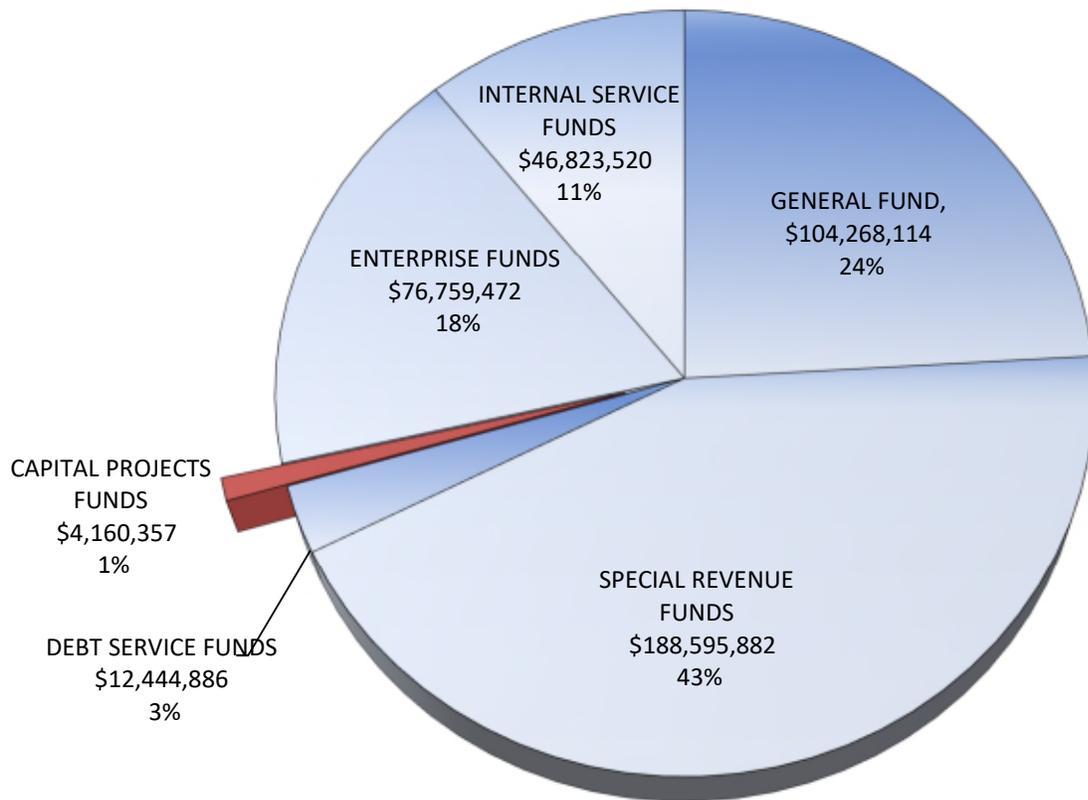
\* FTE is paid out of a different Cost Center  
\*\* Administrative Support



## OTHER INTERNAL SERVICE FUNDS

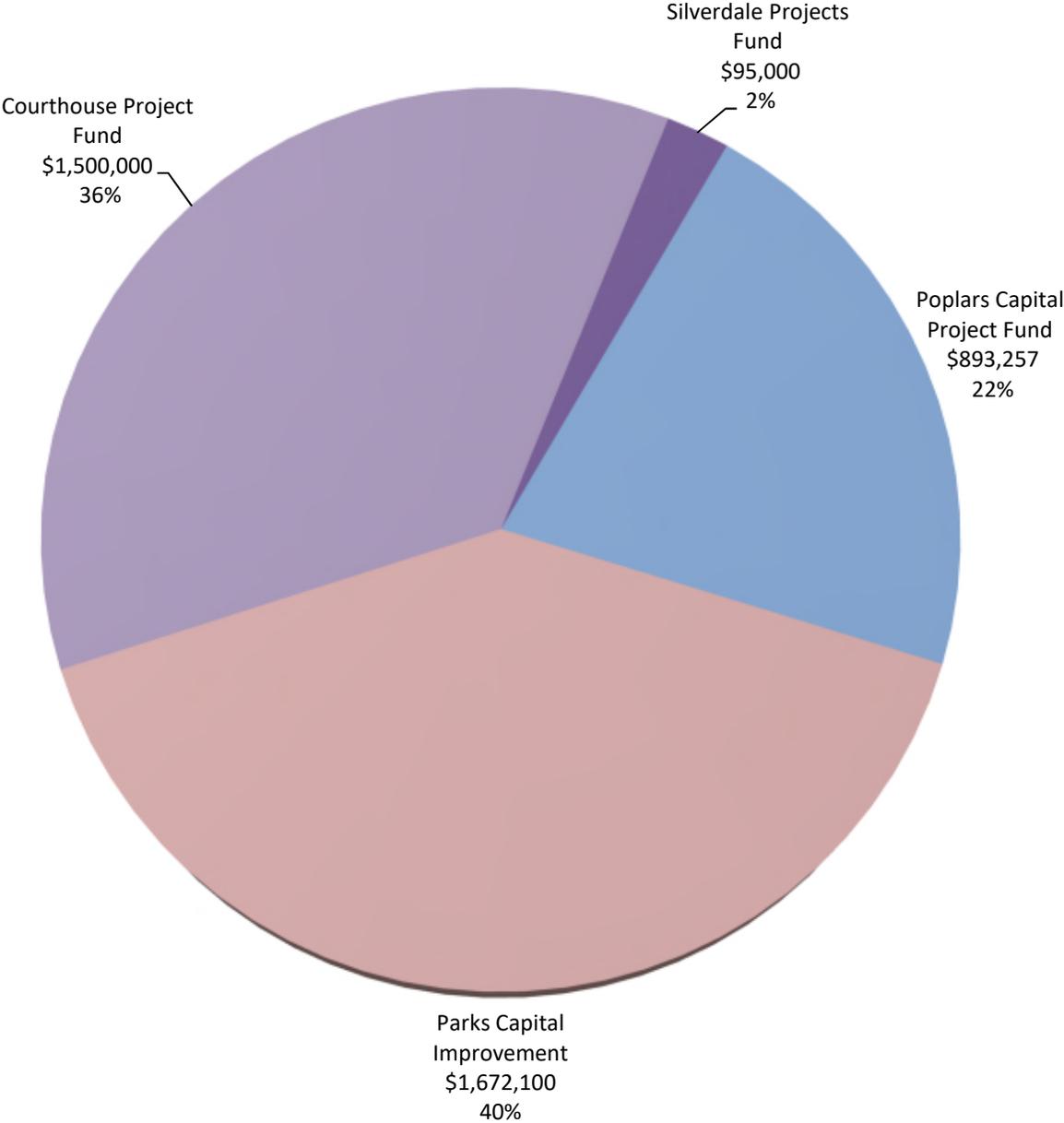
Fund Number and Name	2019 Budget
00506 - Employer Benefits Fund	\$ 19,492,968.00
<b>TOTAL OTHER INTERNAL SERVICE FUNDS</b>	<b>\$ 19,492,968.00</b>

# CAPITAL PROJECTS FUNDS



# Capital Projects Funds

**\$4,160,357**



**These four funds are used to acquire new land (recreational and commercial), repair/renovate current facilities or construct new facilities in response to the demands that our growing population has placed upon the county. These projects are traditionally financed utilizing long-term debt.**

# Parks Capital Facilities Plan 2019 - 2024

PROJECT EXPENDITURES	2019	2020	2021	2022	2023	2024	SIX-YEAR TOTAL
<b>CAPITAL PROJECTS</b>							
Kola Kole Park, Schoolhouse Architect	\$ 50,000						\$ 50,000
South Kitsap Regional Park, Restroom	\$ 140,000						\$ 140,000
Port Gamble Ride Park, Restroom	\$ 140,000						\$ 140,000
Silverdale Waterfront Park, Gazebo Safety Repairs	\$ 15,000						\$ 15,000
Guillemot Cove, Boat House Demolition	\$ 12,000						\$ 12,000
Parks Department Building Renovation	\$ 50,000						\$ 50,000
Kola Kole Park, Playground Equipment Replacement	\$ 8,000						\$ 8,000
Fairgrounds, Resource Building Addition	\$ 74,000						\$ 74,000
South Kitsap Regional Park, Resource Storage Building	\$ 67,000						\$ 67,000
Newberry Hill Heritage Park, Parking	\$ 60,000						\$ 60,000
Port Gamble Ride Park, Parking	\$ 200,000						\$ 200,000
Coulter Creek Heritage Park, Parking	\$ 45,000		\$ 90,000		\$ 120,000		\$ 255,000
Schold Farm/Clear Creek Park Improvements	\$ 350,000	\$ 300,000					\$ 650,000
Newberry Hill Heritage Park, Bridge/Culvert	\$ 70,000						\$ 70,000
General Building Repairs & Demolition		\$ 140,000	\$ 150,000	\$ 150,000	\$ 100,000	\$ 100,000	\$ 640,000
North Kitsap Heritage Park, Parking		\$ 70,000	\$ 150,000				\$ 220,000
South Kitsap Regional Park, Parking/Drive		\$ 80,000					\$ 80,000
Silverdale Waterfront Park, Playground		\$ 195,000					\$ 195,000
Long Lake Park, Playground		\$ 225,000					\$ 225,000
North Kitsap Heritage Park, Bridge/Culvert		\$ 65,000					\$ 65,000
Fairgrounds Pavilion, Sprinkler System Replacement		\$ 250,000					\$ 250,000
Indianola, Tennis Court Resurfacing		\$ 37,000					\$ 37,000
Howe Farm, Barn Renovation		\$ 123,000					\$ 123,000
South Kitsap Regional Park, Artificial Turf Field		\$ 70,000		\$ 1,200,000			\$ 1,270,000
Waterfront Parks, Water Trail Site		\$ 10,000	\$ 10,000		\$ 20,000		\$ 40,000
Silverdale Waterfront Park, Breakwall		\$ 150,000	\$ 1,000,000				\$ 1,150,000

# Parks Capital Facilities Plan 2019 - 2024

PROJECT EXPENDITURES	2019	2020	2021	2022	2023	2024	SIX-YEAR TOTAL
Horseshoe Lake, Picnic Area		\$ 80,000					\$ 80,000
Salsbury Point, Picnic Area		\$ 36,000					\$ 36,000
Counter Creek, Restrooms		\$ 135,000					\$ 135,000
Norwegian Point, Pier Replacement Design			\$ 900,000				\$ 900,000
Island Lake, Playground			\$ 200,000				\$ 200,000
Wildcat Lake, Playground			\$ 350,000				\$ 350,000
Salsbury Point, Playground			\$ 185,000				\$ 185,000
Fairgrounds Gordon #2, Turf Field			\$ 700,000				\$ 700,000
Fairgrounds Lobe #1, Artificial Turf			\$ 500,000				\$ 500,000
Buck Lake, Picnic Area			\$ 100,000				\$ 100,000
Horseshoe Lake, Playground				\$ 215,000			\$ 215,000
South Kitsap Regional Park, Sports Courts				\$ 200,000		\$ 350,000	\$ 550,000
Fairgrounds Pavilion, Renovation				\$ 1,000,000	\$ 1,500,000		\$ 2,500,000
District Complex					\$ 1,000,000	\$ 1,500,000	\$ 2,500,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,281,000</b>	<b>\$ 1,966,000</b>	<b>\$ 4,335,000</b>	<b>\$ 2,765,000</b>	<b>\$ 2,740,000</b>	<b>\$ 1,950,000</b>	<b>\$ 15,037,000</b>

# 2019 ANNUAL ROAD CONSTRUCTION PROGRAM



**Kitsap County Department of Public Works**

614 Division Street, MS-26 • Port Orchard, WA 98366-4699



**Andrew Nelson, P.E., Director**

## KITSAP COUNTY 2019 ANNUAL ROAD CONSTRUCTION PROGRAM

Key to data and abbreviations used in the Annual Construction Program Summary

- (1) **Annual Item** This column is consecutive numbering system used to identify projects in the program. No priority is expressed or implied in this system since work on all projects will be accomplished during the program year.
- (2) **6-Year Item** this is the priority number for the project in the adopted 6-Year Transportation Improvement Program. Where “New” is shown, the project is not listed in the currently adopted program. Where “CO” is shown, the project was on the previous year’s program and was not completed, and carried over into the current program.
- (3) **Road Log Number** this is the County Road Log Number of the subject road project as listed in the current Kitsap County Road Log.
- (4) **Project** This is a listing of the project name and a summary of the work in general and a description of the work to be accomplished in the program year.
- (5) **Project Length** This column gives the length of the project in miles. Where the abbreviation N/A appears, the project is a “spot” improvement or the length is indefinite at the time the program was developed.
- (6) **Functional Class** This is the functional classification for the road on which the project is located as listed in the current Kitsap County Road Log. The numeric codes used are as follows:

06=Rural Minor Arterial	14=Urban Principal Arterial
07=Rural Major Collector	16=Urban Minor Arterial
08=Rural Minor Collector	17=Urban Collector Arterial
09=Rural Local Access	19=Urban Local Access

- (7) **Type of Work** This is a summary of the type of work to be incorporated in the final project. The letter codes used are as follows:

A=Grading & Drainage	F=Sidewalks
B=Base and Top Course	G=Traffic Facilities
C=Bituminous Surface Treatment	H=Paths, Trails, Bikeways
D=Asphalt Cement/Portland Cement Pavement	I=Bridges

E=Curbs & Gutters

J=Ferry Facilities

(8) **Environmental Assessment** This column denotes the type of environmental assessment and threshold determination that is likely to be made for the project with regard to the State Environmental Policy Act (SEPA). The letter codes used are as follows:

S=Significant

I=Insignificant

E=Exempt

(9-14) **Funding** This is a group of columns of information relating to sources of funds for projects.

Local funds are those funds that come primarily from the property tax road levy, and the County's share of the State Motor Vehicle Fuel Tax (gas tax) as well as minor contributions from other sources that amount to approximately 1% of the road fund annual revenues.

Other funds are those funds that come from outside the normal tax revenues. The chief sources of these funds are various State and Federal transportation grant programs. Additional sources of Other Funds include Developer Impact Fees, SEPA Mitigation Fees, State DOT participation, CRID county road improvement districts and TBD transportation benefit districts.

The Source column refers to the source of the non-local or "other" funds, and shows the amounts from each source if more than one source is utilized. The following is a brief description of the sources:

IMPF This denotes the portion of Development Impact Fees which are set aside for road improvements from the fees collected under the County's impact fee ordinance. Impact fees are collected to offset system wide impacts that are created by development, which cannot specifically be attributed to a specific land development project. These fees can only be applied to projects which were listed in the development of the ordinance.

SEPA These are fees collected from land development projects for mitigation of site specific impacts identified during the land use approval process. These fees can only be used for projects that specifically identified during the land use process.

RAP This abbreviation refers to the Rural Arterial Program. The Rural Arterial Program (RAP) was established in 1983 to provide funding to counties for improvements on rural major and minor collector arterials. This program is administered by the County Road Administration Board (CRAB). The program utilizes a portion of the Motor Vehicle Fuel Tax to finance projects and generates approximately \$31 million dollars each biennium. Proposed Kitsap County projects are rated in conjunction with proposed projects from other counties in the CRAB's Northwest Region (NWR). Proposed projects are rated according to several factors including accident history, roadway alignment, traffic volume, roadway structural condition and service to the community. The NWR consists of Kitsap, Clallam, Jefferson, Whatcom, Skagit, Island, and San Juan Counties.

TIA This abbreviation refers to the Transportation Improvement Account which is administered by the Transportation Improvement Board (TIB). The Transportation Improvement Account (TIA), created by the State Legislature in 1988, is funded by 1.5 cents of the Motor Vehicle Fuel Tax. Through its project selection process, the TIB requires multi-agency planning and coordination and public/private cooperation to further the goal of achieving a balanced transportation system in Washington State. Projects selected for funding must be attributable to congestion caused by economic development or growth; consistent with state, regional, and local transportation plans (including transit and rail); and be partially funded by local contributions.

Projects are eligible for cost reimbursement up to 80 percent with higher priority given to those projects with local contributions (including private sector financing) greater than 20 percent.

DOT This abbreviation refers to participation by the State Department of Transportation in projects that involve County Roads and State Highways. These funds are programmed dollars which are listed in the State DOT 6-year and biennial highway construction programs.

STPU, STPR & STPN These abbreviations refer to the Federal Surface Transportation Program. These Federal programs are currently funded under the Intermodal Surface Transportation Efficiency Act (ISTEA) of 1991. These programs are administered by the Washington State Department of Transportation (WSDOT) Local Programs Division in conjunction with the Puget Sound Regional Council (PSRC) and the Regional Federal Highway Engineer.

The Surface Transportation Program (STP) has the objective to fund construction, reconstruction, resurfacing, restoration, and rehabilitation of roads that are not functionally classified as local or rural minor collectors. STP also supports funding for transportation enhancements, operational improvements, highway and transit safety improvements, surface transportation planning, capital and operating cost for traffic management and control, carpool and vanpool projects, development and establishment of management systems, participation in wetland mitigation and wetland banking, bicycle facilities and pedestrian walkways.

STP funds have regional allocation through the Puget Sound Regional Council (PSRC). The PSRC sub allocates funds by county region based on the percentage of the population. Kitsap region (Cities and County), will receive an allocation of 7 percent from STP funds allocated to the PSRC. The Puget Sound Region is formed by the counties of King, Kitsap, Peirce, and Snohomish including incorporated Cities.

The letters U, R, & N after STP refer to the function classification of the road for which the grant has been received. U=Urban, R=Rural, and N=National Highway system (NHS). Since the State DOT is responsible for maintaining routes on the NHS, they are the recipients of the STP money set aside for these routes. However, the DOT does allocate a certain amount of that money to "pass through" to Cities and Counties for use on projects of regional significance.

STORM Stormwater Utility Funds come from local revenue generated through a fee assessed to all developed land within unincorporated Kitsap County. The revenue is used to plan, manage, construct, and maintain stormwater management facilities within Kitsap County and carry out activities as allowed under RCW 36.89.

CRID All counties have the authority to create **County Road Improvement Districts** (RCW 36.88) for the acquisition of rights of way and improvement of county roads. Such counties have the authority to levy and collect special assessments against the real property specially benefitted thereby for the purpose of paying the whole or any part of the cost of such acquisition of rights of way, construction, or improvement.

TBD It is the intent of the legislature to encourage joint efforts by the state, local governments, and the private sector to respond to the need for transportation improvements on state highways, county roads, and city streets. This is achieved by allowing cities, towns, and counties to establish **Transportation Benefit Districts** in order to respond to the special transportation needs and economic opportunities resulting from private sector development for the public good. The legislature also seeks to facilitate the equitable participation of private developers whose developments may generate the need for those improvements in the improvement costs.

(15) **Preliminary Engineering** These two columns show the estimated amounts of the total project costs that are to be used for Preliminary Studies, Surveying, Design and Contract Development for the various projects. These amounts reflect all project costs excluding Right of Way acquisition that are incurred up to the time a construction contract for the project is awarded. The two individual columns reflect the dollar amounts of work that is estimated to be performed In-House (county staff) or by Consultants.

(16) **Right of Way** This column reflects the estimated cost for Right of Way acquisition for the project during the program year. These costs include the cost of the land as well as staff time, title reports, appraisals, and other overhead costs incidental to the acquisition.

(17) **Construction Engineering** this column is the estimated cost of construction engineering for the project. These costs are those incurred after the construction contract is awarded to a contractor, and are for construction surveying (staking), inspection and materials testing, and contract administration.

(18) **Construction** These two columns show the estimated costs of the actual construction work to be done on the project. The two columns show the dollar amounts of work to be done by outside contractors (Contract) and by County Forces.

(19) **County Forces Computation** This block shows the dollar amount of County Force construction.

RCW 36.77.065 and WAC 136-16-022 provide for limits on the dollar amounts of work County Forces can perform of the Annual Construction Program. This limitation does not apply to maintenance work that County Forces can do. These limits are as follows:

**150,000 to 400,000 population:**

**$\$1,750,000 \times (1 + (\text{MVFT \%})/100)$**

**MVFT = Motor Vehicle Fuel Tax Allocation**

**ANNUAL CONSTRUCTION PROGRAM FOR 2019**

**TYPE OF WORK CODES**

- |                             |                           |
|-----------------------------|---------------------------|
| A. GRADING & DRAINAGE       | F. SIDEWALKS              |
| B. BASE & TOP COURSE        | G. TRAFFIC FACILITIES     |
| C. BITUM. SURFACE TREATMENT | H. PATH, TRAILS, BIKEWAYS |
| D. A.C. / P.C.C. PAVEMENT   | I. BRIDGES                |
| E. CURBS AND GUTTERS        | J. FERRY FACILITIES       |

- COUNTY FORCES CONSTRUCTION**  
**(A) TOTAL CONSTRUCTION PROGRAM**  
**(B) COMPUTED COUNTY FORCES LIMIT**  
**(C) TOTAL COUNTY FORCES CONSTRUCTION PROGRAM**

\$13,802  
\$1,813  
\$1,070

COUNTY	Kitsap
DATE PROGRAM SUBMITTED	11/26/2018
DATE OF ENVIRONMENTAL ASSESSMENT	10/22/2018
DATE OF FINAL ADOPTION	11/26/2018
ORDINANCE / RESOLUTION NUMBER	195-2018

Note: Project dollar amounts shown below are in Thousands of Dollars.

ANNUAL ITEM	6-YR. PRIORITY	CRP NUMBER	PROJECT IDENTIFICATION A. Federal Aid No. B. Road Log Number - Bridge Number C. Project / Road Name E. Beginning and End E. Description of Work	PROJECT LENGTH (Miles)	FUNC. CLASS	TYPE OF WORK (See Work Codes)	ENVIRONMENTAL ASSESSMENT	FUNDING SOURCE INFORMATION							ESTIMATED EXPENDITURES							
								PROJECT PHASE	FEDERAL FUNDS		RAP / CAPP / TPP / AIP / PWTF / OTHER	STATE OR OTHER FUNDS	IMPACT FEES	LOCAL FUNDS	TOTAL	P.E.		R/W	CONST. ENG.	CONSTRUCTION		GRAND TOTAL
									FEDERAL FUND CODE	FEDERAL COST BY PHASE						IN-HOUSE ENGINEERING	CONSULTANT	RIGHT OF WAY ACQUISITION	CONTRACTED PROJ. CONST. ENGINEERING	CONTRACT	COUNTY FORCES	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(13A)	(14)	(15)	(16)	(17)	(18)	(19)			
1	2	3662	19515 <b>Silverdale Way Road Improvements</b> 350 feet south of Byron Street to Anderson Hill Road Widening, intersection improvements	0.25	14	A,B,D,E F,G	I	P.E.														
								R/W														
								Const.					250	250				37	213	250		
								Total					250	250				Total for Program Year		250		
2	3	2597	38010 <b>Southworth Drive - Shoulder</b> Scatterwood Lane to Olympiad Drive Shoulder embankment stabilization	0.06	16	A,B	I	P.E.					20	20		20					20	
								R/W														
								Const.					230	230				34	196	230		
								Total					250	250				Total for Program Year		250		
3	4	1610	72470 / 74670 <b>Essex Ave / Columbia St</b> Intersection sight distance and intersection grade improvements - County Forces	0.17	09 16	A,B,D	I	P.E.					15	15	15						15	
								R/W														
								Const.					500	500						500	500	
								Total					515	515				Total for Program Year		515		
4	5	2587	21139 <b>Carney Lake Road - Shoulders and Realignment</b> 306 ft. NE of Alta Vista Dr. to Grace Street Construct 6 ft. paved shoulders and realign curve	0.34	07	A,B,D	I	P.E.														
								R/W					5	5		5					5	
								Const.					775	775				116	659	775		
								Total					780	780				Total for Program Year		780		
5	6	1593	56791 <b>Ridgetop Boulevard - Widening Phase 1</b> SR 303 to 500 ft past Quail Run Dr. Participation w/stormwater, widening, channelization, bioretention cells	0.86	17	A,B,D,G	I	P.E.														
								R/W														
								Const.					700	700				105	595	700		
								Total					700	700				Total for Program Year		700		
6	7	3668	14390 / 14392 <b>Bay Shore Drive / Washington Ave NW</b> Construct sidewalk curb and gutter with 2" Overlay Participation with Sewer Utility, and Stormwater	0.53	19	A,B,D,E,F	S	P.E.														
								R/W														
								Const.			REET II	1,250		1,425	2,675			401	2,274	2,675		
								Total				1,250		1,425	2,675			Total for Program Year		2,675		

ANNUAL ITEM	6-YR. PRIORITY	CRP NUMBER	PROJECT IDENTIFICATION A. Federal Aid No. B. Road Log Number - Bridge Number C. Project / Road Name E. Beginning and End E. Description of Work	PROJECT LENGTH (Miles)	FUNC. CLASS	TYPE OF WORK (See Work Codes)	ENVIRONMENTAL ASSESSMENT	FUNDING SOURCE INFORMATION							ESTIMATED EXPENDITURES							
								PROJECT PHASE	FEDERAL FUNDS		RAP / CAPP / TPP / AIP / PWTF / OTHER	STATE OR OTHER FUNDS	IMPACT FEES	LOCAL FUNDS	TOTAL	P.E.		R/W	CONST. ENG.	CONSTRUCTION		GRAND TOTAL
									FEDERAL FUND CODE	FEDERAL COST BY PHASE						IN-HOUSE ENGINEERING	CONSULTANT	RIGHT OF WAY ACQUISITION	CONTRACTED PROJ. CONST. ENGINEERING	CONTRACT	COUNTY FORCES	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(13A)	(14)	(15)	(16)	(17)	(18)	(19)			
7	8	3690	19140 <b>Golf Club Hill Road Bridge Replacement</b> Replace bridge to improve fish passage on Chico Creek Participation w/Suquamish Tribe	0.05	19	I	S	P.E.														
								R/W														
								Const.		FBRB	3,472		450	3,922				588	3,334	3,922		
								Total			3,472		450	3,922				Total for Program Year		3,922		
8	9	2598	160th Street Replace fish barrier culvert on Purdy Creek Participation on Grant match with Pierce County	0.05	09	A,B,D	S	P.E.														
								R/W														
								Const.					10	10				10		10		
								Total					10	10				Total for Program Year		10		
9	10	2599	21134 <b>County Line Road</b> Replace fish barrier culvert on Huge Creek Participation on Grant match with Pierce County	0.05	09	A,B,D	S	P.E.														
								R/W														
								Const.					45	45				45		45		
								Total					45	45				Total for Program Year		45		
10	11	1593	56791 <b>Ridgetop Boulevard - Phase 2</b> 500 ft past Quail Run Dr. to 250 ft past Tower View Cir./ Pinnacle Ct Intersection - Participation w/stormwater Intersection improvements, bioretention cells	0.61	17	A,B,D,G	I	P.E.						10	10	10				10		
								R/W						5	5			5			5	
								Const.	STP	1,188			812	2,000				300	1,700	2,000		
								Total		1,188			827	2,015				Total for Program Year		2,015		
11	12	3687	56791 / 56740 <b>Ridgetop Boulevard / Sid Uhinck Drive Improvement</b> Participation with Harrison Hospital	0.05	14 19	A,B,D,E,F	I	P.E.														
								R/W														
								Const.					250	450	700			700		700		
								Total					250	450	700			Total for Program Year		700		
12	13	1595	84370 <b>Washington Boulevard - 3rd St. to Central Ave., 3rd St. to SR 104 (outbound) and SR 104 (outbound) to Central Ave. Pedestrian and bicycle facilities</b>	0.27	19	A,B,D,E,F	I	P.E.						45	45		45			45		
								R/W						15	15			15			15	
								Const.	STP	450			350	800				120	680	800		
								Total		450			410	860				Total for Program Year		860		
13	14	1612	76450 / 71910 <b>Rhododendron Lane / Finn Hill Road</b> Sidewalks Participation with City of Poulsbo	0.15	19 17	A,B,D,E,F	I	P.E.														
								R/W														
								Const.					345	345				345		345		
								Total					345	345				Total for Program Year		345		
14	15	3674	13549 / 19801 / 57810 <b>Anderson Hill Road / Provost Road / Old Frontier Road</b> Intersection Improvements	0.05	16 17	A,B,D	I	P.E.						20	20	20				20		
								R/W														
								Const.														
								Total					20	20				Total for Program Year		20		

ANNUAL ITEM	6-YR. PRIORITY	CRP NUMBER	PROJECT IDENTIFICATION A. Federal Aid No. B. Road Log Number - Bridge Number C. Project / Road Name E. Beginning and End E. Description of Work	PROJECT LENGTH (Miles)	FUNC. CLASS	TYPE OF WORK (See Work Codes)	ENVIRONMENTAL ASSESSMENT	FUNDING SOURCE INFORMATION							ESTIMATED EXPENDITURES										
								PROJECT PHASE	FEDERAL FUNDS		RAP / CAPP / TPP / AIP / PWTF / OTHER	STATE OR OTHER FUNDS	IMPACT FEES	LOCAL FUNDS	TOTAL	P.E.		R/W	CONST. ENG.	CONSTRUCTION		GRAND TOTAL			
									FEDERAL FUND CODE	FEDERAL COST BY PHASE						IN-HOUSE ENGINEERING	CONSULTANT	RIGHT OF WAY ACQUISITION	CONTRACTED PROJ. CONST. ENGINEERING	CONTRACT	COUNTY FORCES				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(13A)	(14)	(15)	(16)	(17)	(18)	(19)						
15	16	2589	21320 / 21310	0.05	07	A,B,D	I	P.E.						45	45	45				45					
			R/W											5	5		5				5				
			Const.																						
			Total																	50	50				
16	17	3675	57740 / 56950	0.10	16	A,B,D,E F,G	I	P.E.							40	40		40			40				
			R/W											100	100		100					100			
			Const.																						
			Total																	140	140				
17	18	3680	11709	1.58	06	A,B,D	I	P.E.			RAP	150			150	150					150				
			R/W																						
			Const.																						
			Total															150							
18	19	3686	19515 / 57740	1.34	16 14	A,B,D,E,F	I	P.E.						100	100	100					100				
			R/W																						
			Const.																						
			Total																	100	100				
19	20	2591	42910 / 40609	0.05	16 17	A,B,D,G	I	P.E.							100	100	100				100				
			R/W																		200				200
			Const.																						
			Total																						
20	21	1598	70509	1.03	08	A,B,D	I	P.E.							30	30	30				30				
			R/W																		5				5
			Const.																						
			Total																						
21	22	2592	21709	0.05	07	A,B,D	I	P.E.							20	20	20				20				
			R/W																						
			Const.																						
			Total																						
22	23	1611	84370	0.05	19	A,B	S	P.E.							100	100		100			100				
			R/W																						
			Const.																						
			Total																						

ANNUAL ITEM	6-YR. PRIORITY	CRP NUMBER	PROJECT IDENTIFICATION A. Federal Aid No. B. Road Log Number - Bridge Number C. Project / Road Name E. Beginning and End E. Description of Work	PROJECT LENGTH (Miles)	FUNC. CLASS	TYPE OF WORK (See Work Codes)	ENVIRONMENTAL ASSESSMENT	FUNDING SOURCE INFORMATION							ESTIMATED EXPENDITURES								
								PROJECT PHASE	FEDERAL FUNDS		RAP / CAPP / TPP / AIP / PWTF / OTHER	STATE OR OTHER FUNDS	IMPACT FEES	LOCAL FUNDS	TOTAL	P.E.		R/W	CONST. ENG.	CONSTRUCTION		GRAND TOTAL	
									FEDERAL FUND CODE	FEDERAL COST BY PHASE						IN-HOUSE ENGINEERING	CONSULTANT	RIGHT OF WAY ACQUISITION	CONTRACTED PROJ. CONST. ENGINEERING	CONTRACT	COUNTY FORCES		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(13A)	(14)	(15)	(16)	(17)	(18)	(19)				
23	24	3657	N/A	0.75	N/A	A,B,D,H	I	P.E.						25	25	25				25			
			R/W														15					15	
			Const.																				
			Total																40	40			
			41409	Total for Program Year																			
24	25	2586	Olympiad Drive - Culvert	0.05	19	A,B,D	I	P.E.						20	20	20				20			
			R/W																				
			Const.																				
			Total																20	20			
			41409	Total for Program Year																			
25	26	1584	N/A	1.50	N/A	H	I	P.E.						50	50	50				50			
			R/W																				
			Const.																				
			Total																50	50			
			70400	Total for Program Year																			
26	27	1599	Hansville Road - Right Turn Lane	0.05	07	A,B,D	I	P.E.					10	10	10				10				
			R/W																				
			Const.																				
			Total																10	10			
			16330	Total for Program Year																			
27	28	2612	National Avenue NW Road Improvements	0.25	16	G	I	P.E.						20	20	20				20			
			R/W																				
			Const.																				
			Total																20	20			
			12259 / 12256 / 12250	Total for Program Year																			
28	29	3676	Tahuyeh Lake Rd / Gold Creek Rd / Kingsway Intersection	0.22	08	A,B,D	I	P.E.						10	10	10				10			
			R/W																				
			Const.																				
			Total																10	10			
			13429	Total for Program Year																			
29	31	3684	Newberry Hill Road - Culvert	0.05	06	A,B,D	I	P.E.						60	60	60				60			
			R/W																				
			Const.																				
			Total																60	60			
			32799	Total for Program Year																			
30	32	2588	Horizon Lane SE	0.05	19	A,B,D	I	P.E.						5	5	5				5			
			R/W																				
			Const.																				
			Total																5	5			
			32799	Total for Program Year																			

ANNUAL ITEM	6-YR. PRIORITY	CRP NUMBER	PROJECT IDENTIFICATION A. Federal Aid No. B. Road Log Number - Bridge Number C. Project / Road Name E. Beginning and End E. Description of Work	PROJECT LENGTH (Miles)	FUNC. CLASS	TYPE OF WORK (See Work Codes)	ENVIRONMENTAL ASSESSMENT	FUNDING SOURCE INFORMATION							ESTIMATED EXPENDITURES											
								PROJECT PHASE	FEDERAL FUNDS		RAP / CAPP / TPP / AIP / PWTF / OTHER	STATE OR OTHER FUNDS	IMPACT FEES	LOCAL FUNDS	TOTAL	P.E.		R/W	CONST. ENG.	CONSTRUCTION		GRAND TOTAL				
									FEDERAL FUND CODE	FEDERAL COST BY PHASE						IN-HOUSE ENGINEERING	CONSULTANT	RIGHT OF WAY ACQUISITION	CONTRACTED PROJ. CONST. ENGINEERING	CONTRACT	COUNTY FORCES					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(13A)	(14)	(15)	(16)	(17)	(18)	(19)							
31	33	1628	SR 104 Realignment Move inbound ferry lane to NE 1st Street County pass through of federal / state funds	0.25	14	G	I	P.E.	STP-18	740	WSDOT	116								856						
								R/W																		
								Const.																		
								Total		740		116														856
Total for Program Year																										
32	52	N/A	Various Locations Road Shop Facility Improvements	N/A	N/A	N/A	S	P.E.					1,000	1,000		1,000										
								R/W																		
								Const.																		
								Total												1,000	1,000					
Total for Program Year																										
33	53	N/A	Various Locations County Wide Sidewalk Repair Replacement/repair of sidewalks and pedestrian ramps at various locations	N/A	N/A	?	I	P.E.					20	20	20											
								R/W																		
								Const.																27	153	
								Total												200	200					
Total for Program Year																										
34	54	N/A	Various Locations County Wide Culvert Projects Replacement of emergent structurally or capacity deficient culverts	N/A	N/A	A,B,D	S	P.E.					20	20	20											
								R/W						10	10											
								Const.						70	70										70	
								Total												100	100					
Total for Program Year																										
35	55	N/A	Various Locations County Wide Surfacing Upgrades Base stabilization and paving of structurally deficient pavements at various locations	N/A	N/A	D	E	P.E.																		
								R/W																		
								Const.																		200
								Total												200	200					
Total for Program Year																										
36	56	N/A	Various Locations County Wide Safety Improvements Spot improvements for guardrail, and traffic safety improvements	N/A	N/A	G	E	P.E.																		
								R/W																		
								Const.																		50
								Total																		
Total for Program Year																										
37	57	5028	Various Locations County Wide Bicycle/Pedestrian Improvements Spot improvements for bicycle/pedestrian County Force Electrical Work < \$10,000	N/A	N/A	A,D	I	P.E.																		
								R/W																		
								Const.																		250
								Total																		
Total for Program Year																										
38	58	N/A	Various Locations WSDOT Project Participation County participation in State Projects involving County Roads	N/A	N/A	G	I	P.E.																		
								R/W																		
								Const.																		100
								Total																		
Total for Program Year																										
<b>TOTALS</b>								2,378			5,288	260	9,027	16,953	730	2,061	360	1,728	11,004	1,070	16,953					



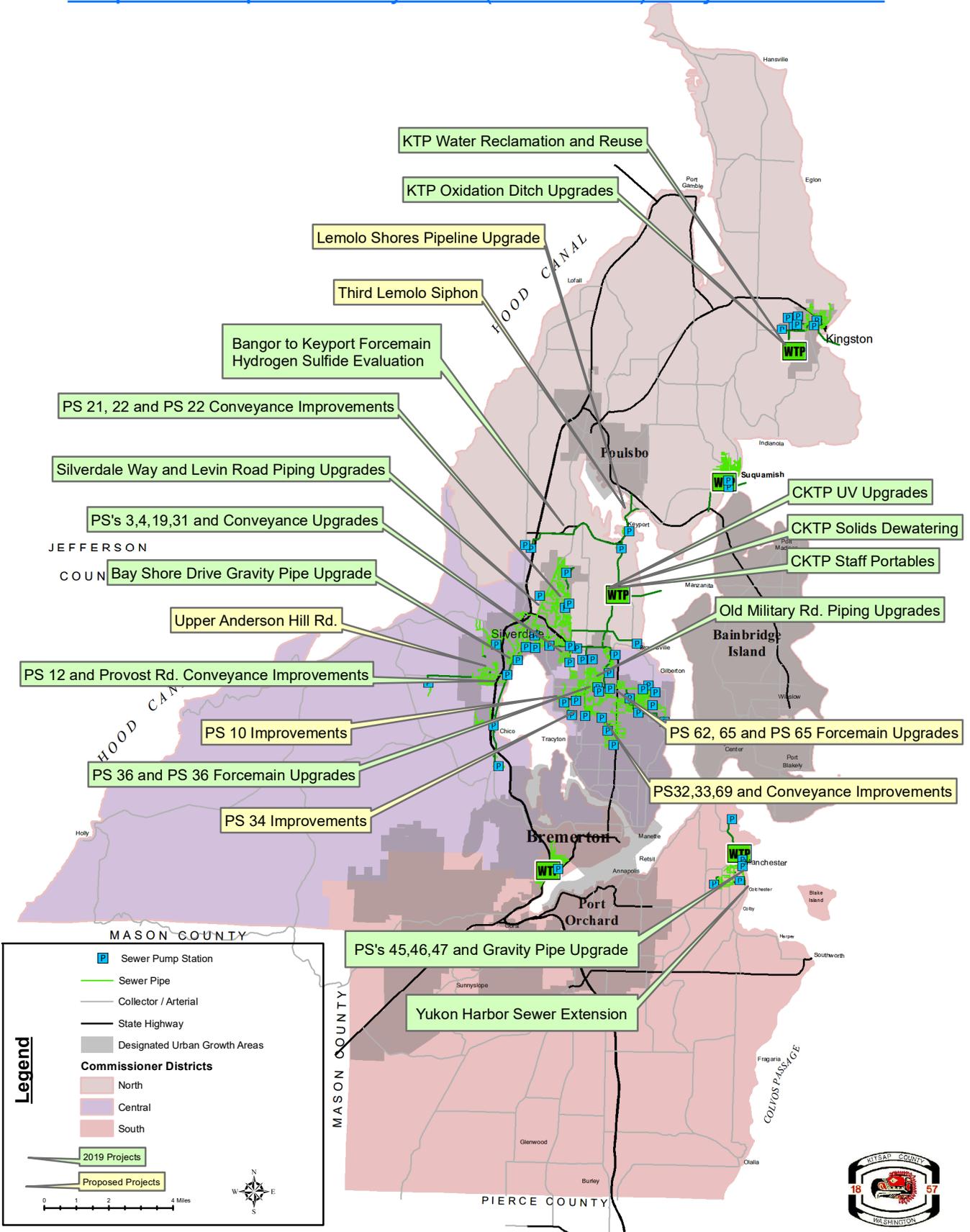
**KITSAP COUNTY PUBLIC WORKS SOLID WASTE DIVISION CAPITAL FACILITY PLAN (CFP) 2019-2024**

Project Number	Project Description & Scope	Project Type	Project Purpose	Revenue Source	ANNUAL BUDGET						6-Year CFP Total
					2019	2020	2021	2022	2023	2024	
<b>Olympic View Transfer Station Master Plan, Tipping Floor Restoration, Improvements, and Construction</b>											
1	Project will restore and upgrade the facility to bring it to current operating standards and meet increasing demands for proper garbage management in the County.	Capacity	Facility improvements, renovation, and upgrade	Tipping Fees, Bonds	\$ 1,000,000	\$ 1,250,000	\$ 2,750,000	\$ 2,750,000	\$ -	\$ -	\$ 7,750,000
<b>Silverdale Recycling and Garbage Facility Design and Construction</b>											
2	Project will improve and upgrade the facility to bring it to current operating standards and meet increasing demands for recycling and garbage disposal in the central County area.	Capacity	Facility improvements, renovation, and upgrade	Tipping Fees, Bonds	\$ 1,025,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 5,025,000
<b>Household Hazardous Waste Collection Repairs and Improvements</b>											
3	Project will improve and upgrade facility structures, including boilers and floor surfaces, to ensure regulatory standards and requirements are met.	Capacity	Facility repairs and improvements	Tipping Fees	\$ 125,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 325,000
<b>North-end Household Hazardous Waste Facility</b>											
4	Project will develop a household hazardous waste collection facility to meet the high demand for hazardous waste disposal in the north County area, where these options are currently limited.	Capacity	Facility development	Tipping Fees, Bonds	\$ 1,500,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
<b>Hansville Recycling and Garbage Facility Improvements</b>											
5	Project will repair and improve the operating facilities used by customers for recycling and garbage disposal in the north County area. This includes vehicle pads, rails, and other facility structures.	Capacity	Facility repairs and improvements	Tipping Fees	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
<b>Olalla Recycling and Garbage Facility Improvements</b>											
6	Project will repair and improve the operating facilities used by customers for recycling and garbage disposal in the south County area. This includes vehicle pads, rails, and other facility structures.	Capacity	Facility repairs and improvements	Tipping Fees	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
<b>Hansville Landfill Closure</b>											
7	Project will continue the long-term cleanup and environmental restoration of a former County-owned landfill. The project meets environmental cleanup regulatory requirements.	Non-Capacity	Facility cleanup and environmental restoration	Landfill Post Closure Funds	\$ 150,000	\$ 150,000	\$ 300,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,050,000
<b>Olalla Landfill Closure</b>											
8	Project will continue the long-term cleanup and environmental restoration of a former County-owned landfill. The project meets environmental cleanup regulatory requirements.	Non-Capacity	Facility cleanup and environmental restoration	Landfill Post Closure Funds	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 200,000	\$ 800,000

<b>COSTS</b>							
Capacity Projects	\$ 3,800,000	\$ 7,950,000	\$ 2,800,000	\$ 2,800,000	\$ 50,000	\$ -	\$ 17,400,000
Non-Capacity Projects	\$ 350,000	\$ 250,000	\$ 400,000	\$ 250,000	\$ 250,000	\$ 350,000	\$ 1,850,000
<b>TOTAL PROJECT COSTS:</b>	<b>\$ 4,150,000</b>	<b>\$ 8,200,000</b>	<b>\$ 3,200,000</b>	<b>\$ 3,050,000</b>	<b>\$ 300,000</b>	<b>\$ 350,000</b>	<b>\$ 19,250,000</b>
<b>REVENUES</b>							
Tipping Fees	\$ 3,800,000	\$ 1,450,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 5,400,000
Bond Proceeds	\$ -	\$ 6,500,000	\$ 2,750,000	\$ 2,750,000	\$ -	\$ -	\$ 12,000,000
Landfill Post-Closure Funds	\$ 350,000	\$ 250,000	\$ 400,000	\$ 250,000	\$ 250,000	\$ 350,000	\$ 1,850,000
<b>TOTAL REVENUE:</b>	<b>\$ 4,150,000</b>	<b>\$ 8,200,000</b>	<b>\$ 3,200,000</b>	<b>\$ 3,050,000</b>	<b>\$ 300,000</b>	<b>\$ 350,000</b>	<b>\$ 19,250,000</b>

# Kitsap County Sewer Utility Division

## Proposed Capital Facility Plan (2019-2024) Project Locations



**Kitsap County Sewer Utility 6-Year Capital Facility Plan (CFP) 2019 - 2024**

**Project Type**  
 T - Treatment  
 C/C - Collection and Conveyance

**Project Purpose**  
 A. Capacity  
 B. Outdated Infrastructure  
 C. Water Quality / Water Resource  
 D. Energy Efficiency

Costs are in 2019 dollars.

**Table SS.3-1. Capital Facilities Projects and Financing 2019-2024**

CFP #	Project #	Project Identification & Scope	Project Type	Project Purpose(s)	Project Component	Project Phase	Annual Budget						
							2019	2020	2021	2022	2023	2024	6-Year CFP Total
1	4102007	<u>KTP Water Reclamation and Reuse</u> The project would upgrade the Kingston Treatment Plant from secondary to tertiary treatment to provide reclaimed water for irrigation use.  \$300K in DOE SRF loan, \$150K Bureau of Reclamation grant, and \$150 Suquamish Tribe contribution  Joint project with Suquamish Tribe	T	C	Tertiary treatment facilities	Eng.	\$ 50,000						
						Const.			\$ 2,000,000	\$ 1,500,000			
						Total	\$ 50,000		\$ 2,000,000	\$ 1,500,000			\$ 3,550,000
2	4102009	<u>KTP Oxidation Ditch Upgrades</u> The project would upgrade the secondary treatment processes to replace outdated equipment and improve nutrient removal.  \$1M in REET2 funding and \$630K PWTF loan	T	B, C, & D	Replace brushes in the oxidation ditch with mixers and air diffusers	Eng.							
						Const.	\$ 1,900,000						
						Total	\$ 1,900,000						\$ 1,900,000
3	4101039	<u>CKTP UV Upgrades</u> The project is to replace the outdated and inefficient ultra-violet disinfection equipment at the Central Kitsap Treatment Plant..  \$498.7K from Poulsbo* and \$94.7K from USN Keyport**	T	B & D	UV disinfection process equipment	Eng.							
						Const.	\$ 266,000						
						Total	\$ 266,000						\$ 266,000
4	4101044	<u>CKTP Solids Dewatering</u> This project will provide redundancy for solids dewatering at the Central Kitsap Treatment Plant.  \$601.5K from Poulsbo* and \$114.2K from USN Keyport**	T	A, B, & D	New biosolids dewatering centrifuges, appurtenances and controls.	Eng.							
						Const.	\$ 737,000						
						Total	\$ 737,000						\$ 737,000
5	4101058	<u>CKTP Replacement Staff Portables</u> Replace two staff trailers at CKTP with facilities in compliance with current building codes  \$79K from Poulsbo* and \$15K from USN Keyport**	T	A,B, & D	Two staff trailers	Eng.							
						Const.	\$ 500,000						
						Total	\$ 500,000						\$ 500,000
6	4101037	<u>PS 3, 4, 19, 31 and Conveyance Upgrades</u> The project is to upgrade the pump station components at Pump Stations 3, 4, and 19 and rebuild Pump Station 31. Associated conveyance systems will be upgraded to replace outdated piping and increase capacity in the conveyance systems.	C/C	A, B, & D	Pump station structures, pumps, drives, motors, instrumentation controls, electrical, and piping	Eng.	\$ 400,000	\$ 2,000,000	\$ 808,000				
						Const.				\$ 12,500,000	\$ 12,500,000	\$ 3,600,000	
						Total	\$ 400,000	\$ 2,000,000	\$ 808,000	\$ 12,500,000	\$ 12,500,000	\$ 3,600,000	\$ 31,808,000

CFP #	Project #	Project Identification & Scope	Project Type	Project Purpose(s)	Project Component	Project Phase	Annual Budget						
							2019	2020	2021	2022	2023	2024	6-Year CFP Total
7	4105002	<u>PS's 45, 46, &amp; 47 and Gravity Pipe Upgrade</u> The project is to rebuild Pump Stations 45, 46, & 47 in Manchester due to outdated infrastructure. The project includes replacing or upgrading the gravity pipe along the beach between the pump stations.	C/C	B & D	Pump station structures, pumps, motors, electrical, instrumentation controls, and piping	Eng.							
						Const.	\$ 113,820						
						Total	\$ 113,820						\$ 113,820
8	4101036*	<u>Lemolo Shores Pipeline Upgrade</u> The project is to replace the existing forcemain with a new upsized pipe for capacity and replace outdated material.  \$3.57M from Poulsbo*	C/C	A & B	4,500 LF of 18-inch pipe	Eng.			\$ 408,000				
						Const.			\$ 2,550,000	\$ 612,000			
						Total			\$ 408,000	\$ 2,550,000	\$ 612,000		\$ 3,570,000
9	4101050*	<u>Third Lemolo Siphon</u> The project will construct a third siphon under Liberty Bay. City of Poulsbo will conduct predesign and permitting effort.	C/C	A	Piping to provide sufficient capacity	Eng.			\$ 102,000	\$ 408,000			
						Const.				\$ 4,080,000	\$ 4,080,000		
						Total			\$ 102,000	\$ 408,000	\$ 4,080,000	\$ 4,080,000	\$ 8,670,000
10	4101029	<u>Bay Shore Drive Gravity Pipe Upgrade</u> The project is to replace and upsize the existing outdated gravity pipe along Bay Shore Dr. and Washington Ave. in Silverdale  \$1.166M in REET2 funding Joint project with Roads & Stormwater Divisions	C/C	A & B	2,800 LF of 12-inch sewer pipe, stormwater conveyance, roadway improvements	Eng.							
						Const.	\$ 3,000,000	\$ 1,575,000					
						Total	\$ 3,000,000	\$ 1,575,000					\$ 4,575,000
11	4105004	<u>Yukon Harbor Sewer Extension</u> The project is to extend sewers down Colchester Dr. and install a forcemain and pump station.	C/C	A & C	4-inch and 6-inch forcemain, 8-inch to 12-inch gravity pipe, pump station, side sewers and individual grinder pumps	Eng.							
						Const.	\$ 135,500						
						Total	\$ 135,500						\$ 135,500
12	4101045	<u>Old Military Rd. Piping Upgrades</u> Replacing existing sewer on Old Military Road from Foster Road to Waaga Way to increase capacity.	C/C	A & B	Approximately 7,780 lineal feet of 30" gravity and forcemain pipe	Eng.	\$ 515,000	\$ 656,000					
						Const.			\$ 6,900,000	\$ 2,060,000			
						Total	\$ 515,000	\$ 656,000	\$ 6,900,000	\$ 2,060,000			\$ 10,131,000
13	4101051	<u>Upper Anderson Hill Rd.</u> Replacing existing sewer on Upper Anderson Hill Rd. to increase capacity.	C/C	A & B	2000 lf of 12" gravity from the school across Hwy 3 south towards Silverdale Way.	Eng.				\$ 222,000	\$ 1,000,000		
						Const.							
						Total				\$ 222,000	\$ 1,000,000	\$ 1,222,000	
14	4101046	<u>PS 12 and Provost Rd. Conveyance Improvements</u> Upgrade to replace outdated infrastructure and increase capacity in Chico Way area of Silverdale, including replacing 3,750 ft. of gravity sewer along Provost Rd.	C/C	A & B	Pump station structures, pumps, motors, electrical, instrumentation and controls, and piping	Eng.	\$ 315,180	\$ 725,000					
						Const.							
						Total	\$ 315,180	\$ 725,000					\$ 1,040,180

CFP #	Project #	Project Identification & Scope	Project Type	Project Purpose(s)	Project Component	Project Phase	Annual Budget						6-Year CFP Total
							2019	2020	2021	2022	2023	2024	
15	4101047	<u>PS 21, PS 22, and PS 22 Conveyance Improvements</u> Upgrade to replace outdated infrastructure and increase capacity in north Silverdale area in the vicinity of Island Lake, including 1,050 ft. of force main west of PS22.	C/C	A & B	Pump station structures, pumps, motors, electrical, instrumentation and controls, and piping	Eng.	\$ 210,120	\$ 588,000					
						Const.							
						Total	\$ 210,120	\$ 588,000				\$ 798,120	
16	4101052	<u>PS 32, PS 33, PS 69, and Conveyance Improvements</u> Replace outdated pump station equipment and increase capacity near the southern edge of the CK UGA west of Hwy. 303 between Riddell Rd. and McWilliams Rd.	C/C	A & B	Pump station structures, pumps, motors, electrical, instrumentation and controls, and piping	Eng.			\$ 225,000	\$ 1,020,000			
						Const.							
						Total			\$ 225,000	\$ 1,020,000		\$ 1,245,000	
17	4101048	<u>PS 34 Improvements</u> Replace outdated pump station equipment and increase capacity in vicinity of Central Valley and McWilliams Rd. intersection.	C/C	A & B	Pump station structures, pumps, motors, electrical, instrumentation and controls	Eng.							
						Const.				\$ 204,000	\$ 2,000,000		
						Total				\$ 204,000	\$ 2,000,000	\$ 2,204,000	
18	4101049	<u>PS 36 and PS 36 Forcemain Upgrades</u> Replace outdated pump station equipment and increase capacity in vicinity south of Fairgrounds Rd. between Hwy 303 and Central Valley Rd.	C/C	A & B	Pump station structures, pumps, motors, electrical, instrumentation and controls, and piping	Eng.	\$ 221,450						
						Const.				\$ 215,000	\$ 1,400,000		
						Total	\$ 221,450			\$ 215,000	\$ 1,400,000	\$ 1,836,450	
19	4101053	<u>PS 62, PS 65, and PS 65 Forcemain Upgrades</u> Replace outdated pump station equipment and increase capacity serving the Illahee area of the CK UGA.	C/C	A & B	Pump station structures, pumps, motors, electrical, instrumentation and controls, and piping	Eng.			\$ 255,000	\$ 760,000			
						Const.					\$ 2,000,000		
						Total			\$ 255,000	\$ 760,000	\$ 2,000,000	\$ 3,015,000	
20	4101054	<u>PS 10 Improvements</u> Replace outdated pump station equipment and increase capacity for the Meadowdale West area.	C/C	A & B	Pump station structures, pumps, motors, electrical, instrumentation and controls, and piping	Eng.				\$ 344,000			
						Const.					\$ 1,500,000		
						Total				\$ 344,000		\$ 344,000	
21	4101040	<u>Silverdale Way and Levin Road Piping Upgrades</u> This project upsizes the existing sewer main south of Waaga Way along Silverdale Way and Levin Rd. to PS 1 The timing of this is designed for construction in 2019 when Roads repaves this section of Silverdale Way  Joint project with Roads division	C/C	A & B	1650 lf of 15" gravity and 3200 lf of 15" and 21" gravity along Silverdale Way from Waaga Way to Myrhe Rd. Also 2,000 ft. of 12" gravity sewer on Levin Rd.	Eng.	\$ 827,090						
						Const.		\$ 6,283,000					
						Total	\$ 827,090	\$ 6,283,000				\$ 7,110,090	

CFP #	Project #	Project Identification & Scope	Project Type	Project Purpose(s)	Project Component	Project Phase	Annual Budget						
							2019	2020	2021	2022	2023	2024	6-Year CFP Total
22	4101056	<u>Bangor/Keyport Forcemain H2S Evaluation</u> This project is to evaluate the level of H2S in the system and condition of the forcemain along State Hwy 308 and Brownsville Hwy to the Central Kitsap Treatment Plant	C/C	B	1650 lf of 15" gravity and 3200 lf of 15" and 21" gravity along Silverdale Way from Waaga Way to Myrhe Rd. Also 2,000 ft. of 12" gravity sewer on Levin Rd.	Eng.	\$ 326,000						
						Const.							
						Total	\$ 326,000					\$ 326,000	
<b>Totals</b>							\$ 9,517,160	\$ 11,827,000	\$ 10,218,000	\$ 19,498,000	\$ 19,957,000	\$ 14,080,000	\$ 85,097,160

**Costs and Revenues**

Costs:							
Capacity Projects	\$6,861,340	\$11,827,000	\$8,218,000	\$17,998,000	\$19,957,000	\$14,080,000	\$78,941,340
Non-capacity Projects	\$2,655,820	\$0	\$2,000,000	\$1,500,000	\$0	\$0	\$6,155,820
<b>Total Project Costs</b>	<b>\$9,517,160</b>	<b>\$11,827,000</b>	<b>\$10,218,000</b>	<b>\$19,498,000</b>	<b>\$19,957,000</b>	<b>\$14,080,000</b>	<b>\$85,097,160</b>

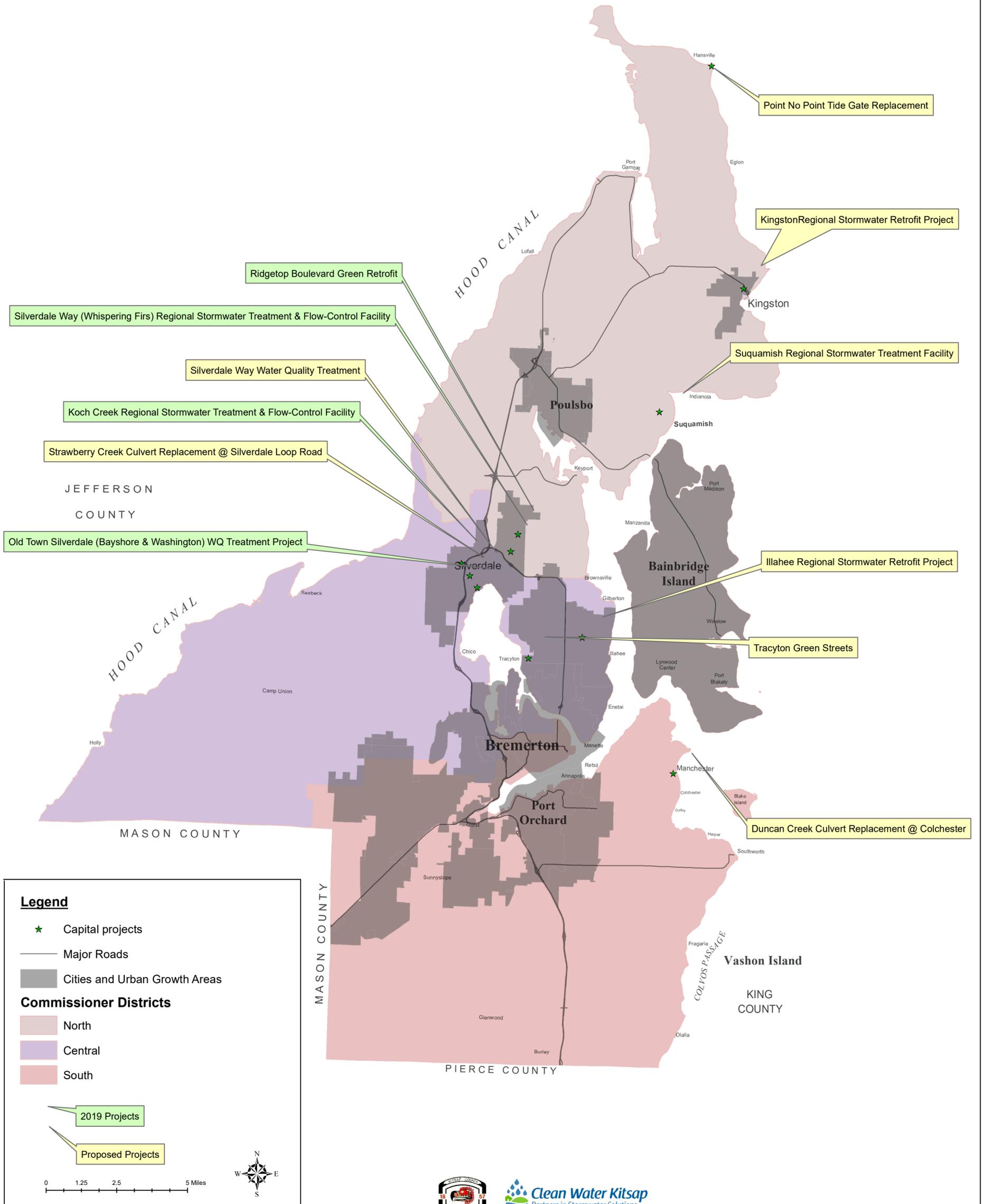
Revenues:							
Sewer Revenue Bonds	\$0	\$0	\$0	\$ 12,500,000	\$ 12,500,000	\$ 3,600,000	\$28,600,000
Real Estate Excise Tax	\$2,166,079	\$0	\$0	\$0	\$0	\$0	\$2,166,079
Department of Ecology SRF Loan	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Bureau of Reclamation Grant	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Suquamish Tribe Contribution	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Public Works Trust Fund Loan	\$630,000	\$0	\$0	\$0	\$0	\$0	\$630,000
City of Poulsbo Proportionate Share	\$0	\$1,179,194	\$0	\$0	\$0	\$3,570,000	\$4,749,194
USN Keyport Proportionate Share	\$0	\$223,898	\$0	\$0	\$0	\$0	\$223,898
Sewer Fees	\$6,121,081	\$10,423,908	\$10,218,000	\$6,998,000	\$7,457,000	\$6,910,000	\$48,127,989

<b>Balance</b>	<b>\$0</b>						
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\* The City of Poulsbo will pay a proportionate share of the cost of the following projects in accordance with the sewer service contract with Kitsap County  
 CKTP Projects - 15.8%  
 Lemolo Shores and Lemolo Siphon - 100.0%

# Kitsap County Stormwater Division

## Proposed Capital Facility Plan (2019-2024) Project Locations



**Kitsap County Public Works Stormwater Division Capital Facility Plan (CFP)  
2019-2024**

CFP #	Project #	Project Description	GMA Project Type	Project Purpose	Project Prioritization Score	Non-Stormwater Funding	Estimated Annual Stormwater Division CFP Budget (Stormwater Division CFP Funding from Stormwater Fees)						6-Year Stormwater Division CFP Total
							2019	2020	2021	2022	2023	2024	
1	97003121	Ridgetop Blvd Green Street Retrofit	Non-Capacity	WQ & Flow-Control Retrofit	280	\$ 2,000,000	\$ 1,000,000	\$ 2,000,000	\$ 2,000,000				\$ 5,000,000
		This joint Roads-Stormwater project will retrofit Ridgetop Boulevard as a Green Street. The project will also add pedestrian safety features, bike lanes, and traffic safety improvements. See TIP - CRP#1593.				Phase I = \$1,000,000 in Ecology Grant Funding. Also includes Roads Funding (See TIP for details) CRP#1593 Phase II = \$1,000,000 Ecology grant funding.							
2	97003142	Old Town Silverdale (Bayshore & Washington) WQ Treatment Project	Non-Capacity	WQ Retrofit	280		\$ 1,500,000						\$ 1,500,000
		This is a joint Sewer-Stormwater-Roads project to replace aging infrastructure and add WQ treatment in the form of tree-box filters. The project will also add pedestrian safety features, bike lanes, and traffic safety improvements.				Includes \$500K in REET-2 Funding. Also includes Sewer Funding (See Sewer CFP for details) and Roads Funding CRP#3668 (See TIP for details)							
3	97003137	Whispering Firs (Silverdale) Regional Stormwater Treatment & Flow-Control Facility	Non-Capacity	WQ & Flow-Control Retrofit	280	\$ 1,500,000	\$ 500,000						\$ 500,000
		This project will design and construct a regional stormwater facility (WQ & Flow-Control) in the Clear Creek Ridgetop-Silverdale Way headwaters sub-watershed.				\$1,500,000 Ecology Grant Funding for design & construction (\$1M in Grant Funding used in 2018)							
4	97003122	Silverdale Way Water-Quality Treatment	Non-Capacity	WQ Retrofit	270			\$ 500,000	\$ 500,000				\$ 1,000,000
		This project is a joint Roads-Stormwater project to add WQ treatment to future Roads project(s) on Silverdale Way. The project will be done jointly with Roads project(s) to add pedestrian safety features, bike lanes, and traffic safety improvements.				Includes Roads Funding (See TIP for details) CRP#3662 & CRP#3686							

CFP #	Project #	Project Description	GMA Project Type	Project Purpose	Project Prioritization Score	Non-Stormwater Funding	Estimated Annual Stormwater Division CFP Budget (Stormwater Division CFP Funding from Stormwater Fees)						6-Year Stormwater Division CFP Total	
							2019	2020	2021	2022	2023	2024		
5	97003141	Suquamish Regional Stormwater Treatment Facility	Non-Capacity	WQ Retrofit	270			\$ 500,000	\$ 1,500,000					\$ 2,000,000
		This project is a joint Roads-Stormwater project to add WQ treatment in downtown Suquamish. A grant application has been submitted to Ecology to request funding support				Grant Funding Pending								
6	97003138	Kingston Regional Stormwater Retrofit Project	Capacity	WQ Retrofit	270	This Project will involve a teaming effort with the Port of Kingston to provide a WQ treatment facility(s) for the downtown Kingston core to support future redevelopment.	\$ 400,000	\$ 1,000,000					\$ 100,000	\$ 1,500,000
		This project is a joint Roads-Stormwater project to add WQ treatment in downtown Kingston on Washington Blvd (CRP#1595). In addition, KCPW Stormwater Division is working with the Port of Kingston to develop regional storm water treatment facilities in support of future redevelopment, as well as providing current development treatment.				Includes Roads Funding (See TIP for details) CRP#1595								
7	97003088	Illahee Regional Stormwater Retrofit Project	Non-Capacity	Capacity & WQ Retrofit	260				\$ 1,500,000	\$ 1,000,000				\$ 2,500,000
		This project will design and construct a stormwater facility (WQ & Flow-Control) in the Illahee Creek headwaters sub-watershed on the Rolling Hills Golf Course (RHGC).												
8	97003127	Koch Creek Regional Stormwater Treatment & Flow-Control Facility	Non-Capacity	WQ & Flow-Control Retrofit	260	Includes \$1M in REET-2 Funding.	\$ 1,500,000							\$ 1,500,000
		This project will design and construct a stormwater facility (WQ & Flow-Control) in the Koch Creek headwaters sub-watershed.												
9		Tracyton Green Streets Stormwater Retrofit Project	Non-Capacity	WQ Retrofit	260				\$ 500,000	\$ 2,000,000	\$ 1,500,000			\$ 4,000,000
		This project is a Stormwater project to add WQ treatment in Tracyton.												

CFP #	Project #	Project Description	GMA Project Type	Project Purpose	Project Prioritization Score	Non-Stormwater Funding	Estimated Annual Stormwater Division CFP Budget (Stormwater Division CFP Funding from Stormwater Fees)						6-Year Stormwater Division CFP Total
							2019	2020	2021	2022	2023	2024	
10	97003040	Point-No-Point (PNP) Tide-Gate Replacement	Non-Capacity	Environmental Retrofit	250		\$ 100,000					\$ 1,400,000	\$ 1,500,000
		This project replaces the existing tide-gate structure at PNP with a fish-passable tide-gate structure that also allow tidal flow into the former salwater wetland. In addition, the new tide-gate will be sized to account for future sea-level rise and storm-event increased expected due to climate change.											
11	97003110	Duncan Creek Culvert Replacement @ Colchester	Non-Capacity	Environmental Retrofit	250					\$ 1,000,000	\$ 1,000,000	\$ 2,000,000	
		This project replaces a fish-passage barrier culvert on Duncan Creek under Colchester Road in Manchester.											
12	97003102	Strawberry Creek Culvert Replacement @ Silverdale Loop Road	Non-Capacity	Environmental Retrofit	250				\$ 2,000,000			\$ 2,000,000	
		This project replaces a fish-passage barrier culvert on Strawberry Creek at Silverdale Loop Road.											
						Total Annual CFP Budget	\$ 5,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 25,000,000
						Total Annual Storm water CFP Funding	\$ 3,000,000	\$ 3,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 21,000,000
						Total Annual REET-2 Funding	\$ 1,500,000						\$ 1,500,000
						Total Annual Ecology Grant Funding	\$ 1,500,000	\$ 1,000,000					\$ 2,500,000
							2019	2020	2021	2022	2023	2024	

EQUIPMENT RENTAL & REVOLVING FUND 2019 EQUIPMENT PURCHASES				
DEPARTMENT	ID'S	DESCRIPTION	2019	
			QUANTITY	EST. COST
1012 PUBLIC WORKS ENGINEERING	145	3/4T 4DOOR TRK 4X4	1	\$ 50,000
		<u>1012 TOTAL</u>		\$ 50,000
1013 PUBLIC WORKS ROAD MAINTENANCE	109	SUV, 1/4T	1	\$ 35,000
	110, 115	3/4 TON TRUCKS	2	\$ 80,000
		SANDERS	1	\$ 35,000
	433	TRUCK, 10-12YD DUMP	1	\$ 215,000
	629	CHIP SPREADER	1	\$ 245,000
	4401	SWEEPER, TRUCK	1	\$ 295,000
	610	MOTOR GRADER (Dispose 601 also)	1	\$ 280,000
	641	SCREEN PLANT	1	\$ 280,000
	361	TRUCK, FLATBED	1	\$ 47,000
	5401	STREET SWEEPER	1	\$ 300,000
	632	POT HOLE	1	\$ 45,000
	658	2 DRUM STEEL ROLLER	1	\$ 75,000
		<u>1013 TOTAL</u>		\$ 1,932,000
1015 PUBLIC WORKS TRAFFIC DIVISION	198	VAN	1	\$ 40,000
	205	GATOR UTILITY	1	\$ 18,000
	272	TRAILER, MESSAGE	1	\$ 22,000
		<u>1015 TOTAL</u>		\$ 80,000
4021 PUBLIC WORKS SEWER OPERATIONS	812	TRUCK TRACTOR	1	\$ 210,000
		<u>4021 TOTAL</u>		\$ 210,000
4023 PUBLIC WORKS SEWER COLLECTIONS	843	CHIPPER	1	\$ 53,000
		<u>4023 TOTAL</u>		\$ 53,000
4024 PUBLIC WORKS SEWER UTILITIES	802	1/4T PU	1	\$ 35,000
		<u>4022 TOTAL</u>		\$ 35,000

5001 PUBLIC WORKS EQUIPMENT SERVICES		PW RADIO COVERAGE EXPANSION	1	\$ 160,000
		<u>5001 TOTAL</u>		\$ 160,000
44011 PUBLIC WORKS SURFACE WATER MANAGEMENT	61 59 247 259	PICKUP 3/4T TRUCK, 1T TRAILER	1 1 2	\$ 38,000 \$ 58,000 \$ 9,900
		<u>44011 TOTAL</u>		\$ 105,900
9220 DEPARTMENT OF COMMUNITY DEVELOPMENT	768, 760	PICKUP, 1/4T	2	\$ 70,000
		<u>9220 TOTAL</u>		\$ 70,000
16811 DEPARTMENT OF COMMUNITY DEVELOPMENT	705, 761	PICKUP, 1/4T	2	\$ 70,000
		<u>16811 TOTAL</u>		\$ 70,000
16818 DEPARTMENT OF COMMUNITY DEVELOPMENT	1025	PICKUP, 1/4T	1	\$ 35,000
		<u>16818 TOTAL</u>		\$ 35,000
9403 SHERIFF'S DEPARTMENT TRAFFIC	959	SUV, PURSUIT	1	\$ 51,000
		<u>9403 TOTAL</u>		\$ 51,000
9404 SHERIFF'S DEPARTMENT PATROL	937,992,993 986, 924, 944 1017' 2037, 2506 2511', 2513	SUV, PURSUIT LOSS	11 2	\$ 561,000 \$ 102,000
		<u>9404 TOTAL</u>		\$ 663,000
9411 SHERIFF'S DEPARTMENT JAIL	954	SUV, PURSUIT	1	\$ 49,000
		<u>9411 TOTAL</u>		\$ 49,000
9421 JUVENILE	711	SUV	1	\$ 35,000
		<u>9421 TOTAL</u>		\$ 35,000

9509 PARKS DEPARTMENT	1170	TRACTOR, 1070JD	1	\$ 37,000
	1000	PICKUP 3/4T	1	\$ 38,000
		<u>9509 TOTAL</u>		\$ 75,000
TOTAL E R & R PURCHASES				\$ 3,673,900

# Public Buildings Capital Facilities Plan 2019 - 2024

PROJECT REVENUES	2019	2020	2021	2022	2023	2024	SIX-YEAR TOTAL
Bond Financing	\$ -	\$ -	\$ 26,000,000	\$ 26,000,000	\$ -	\$ -	\$ 52,000,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Real Estate Excise Tax I	\$ 4,486,804	\$ 4,498,845	\$ 2,999,755	\$ 2,998,132	\$ 2,994,289	\$ 2,924,896	\$ 20,902,721
Real Estate Excise Tax II	\$ 820,279	\$ 820,003	\$ 816,569	\$ 823,791	\$ 822,969	\$ 760,200	\$ 4,863,811
Undesignated Fund Balance	\$ 60,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 260,000
<b>TOTAL REVENUES</b>	<b>\$ 5,367,083</b>	<b>\$ 5,518,848</b>	<b>\$ 29,816,324</b>	<b>\$ 29,821,923</b>	<b>\$ 3,817,258</b>	<b>\$ 3,685,096</b>	<b>\$ 78,026,532</b>

PROJECT EXPENDITURES	FUNDING SOURCE	FUND	2019	2020	2021	2022	2023	2024	SIX-YEAR TOTAL
<b>CAPITAL PROJECTS</b>									
Courthouse Replacement	B & R1	339	\$ 1,500,000	\$ 1,500,000	\$ 26,000,000	\$ 26,000,000	\$ -	\$ -	\$ 55,000,000
Silverdale & North Kitsap Precinct Assessment	FB	001	\$ 60,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 260,000
<b>DEBT SERVICE</b>									
2010 LTGO Bond Debt Service	R1	131	\$ 288,532	\$ 292,832	\$ 296,832	\$ 290,532	\$ 289,022	\$ 297,035	\$ 1,754,785
2013 LTGO Bond Debt Service	R2	131	\$ 820,279	\$ 820,003	\$ 816,569	\$ 823,791	\$ 822,969	\$ 760,200	\$ 4,863,811
2013 LTGO Bond Debt Service	R1	131	\$ 2,099,842	\$ 2,108,007	\$ 2,104,098	\$ 2,106,498	\$ 2,106,315	\$ 2,027,340	\$ 12,552,100
2015 LTGO Bond Debt Service	R1	131	\$ 598,430	\$ 598,006	\$ 598,825	\$ 601,102	\$ 598,952	\$ 600,521	\$ 3,595,836
<b>TOTAL EXPENDITURES</b>			<b>\$ 5,367,083</b>	<b>\$ 5,518,848</b>	<b>\$ 29,816,324</b>	<b>\$ 29,821,923</b>	<b>\$ 3,817,258</b>	<b>\$ 3,685,096</b>	<b>\$ 78,026,532</b>

**Funding Source Legend:**

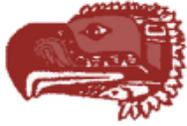
B = Bond Financing

G = Grants

R1 = Real Estate Excise Tax I

R2 = Real Estate Excise Tax II

FB = Undesignated Fund Balance



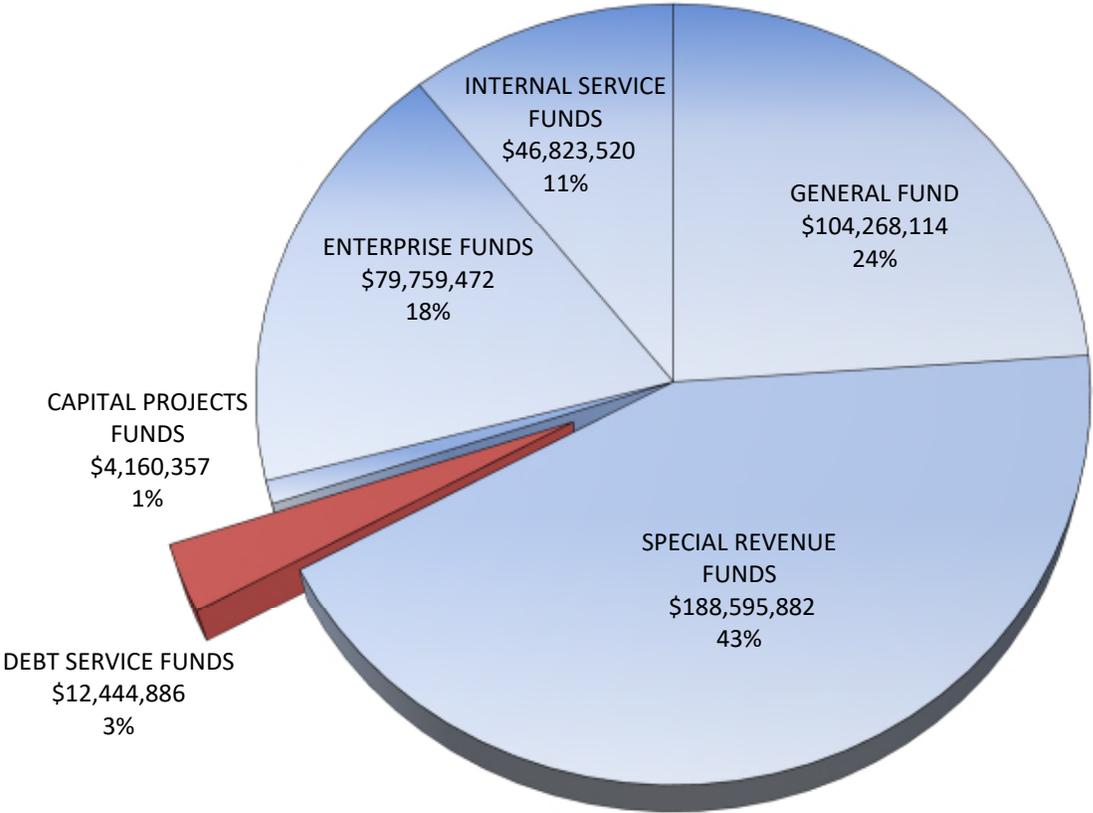
## OTHER CAPITAL PROJECT FUNDS

**Fund Number and Name**

**2019 Budget**

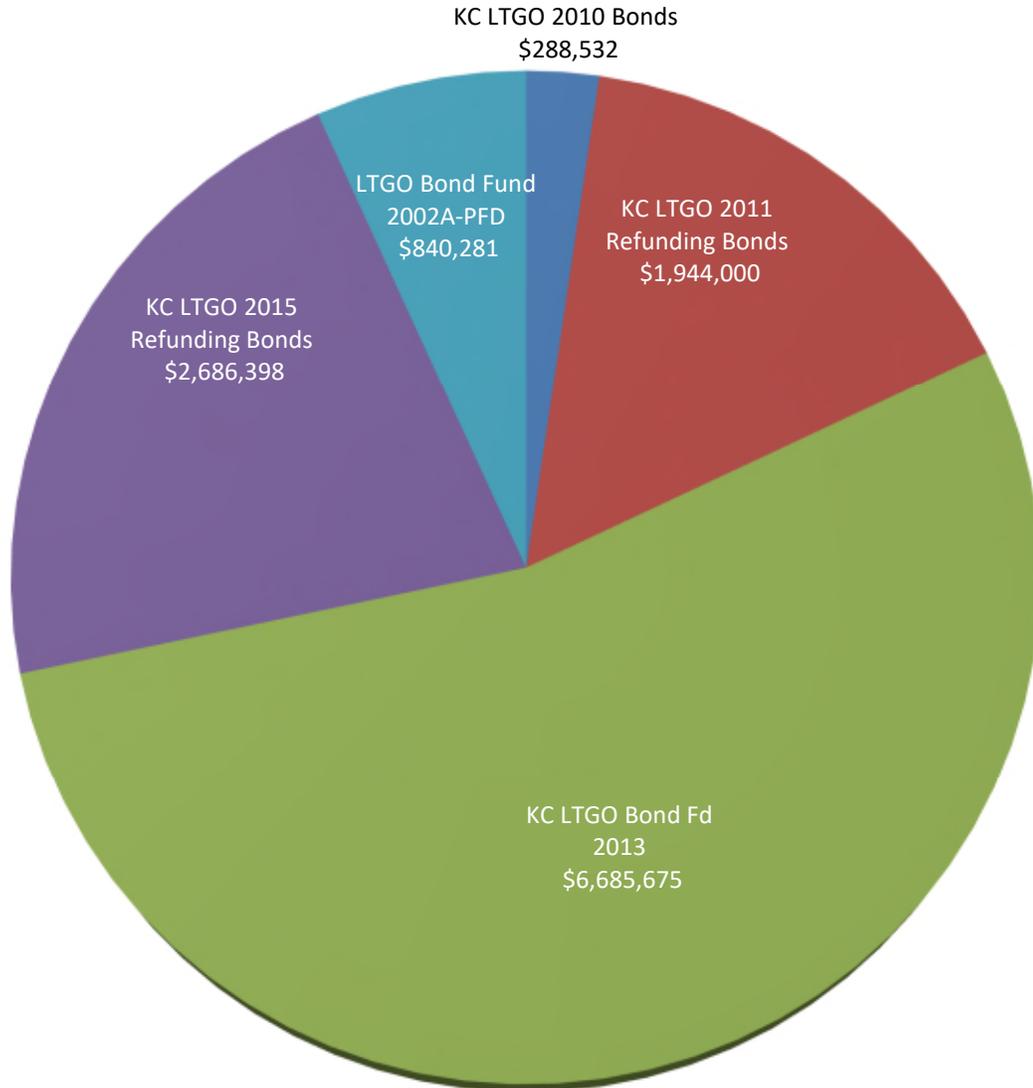
<b>00336 - Poplars Capital Project Fund</b>	<b>\$ 893,257.00</b>
<b>00339 - Courthouse Project Fund</b>	<b>\$ 1,500,000.00</b>
<b>00363 - Silverdale Projects Fd(12/08)</b>	<b>\$ 95,000.00</b>
<b>TOTAL OTHER CAPITAL PROJECT FUNDS</b>	<b>\$ 2,488,257.00</b>

# DEBT SERVICE FUNDS



# Debt Service Funds

12,444,886



**These five funds account for the accumulation of resources and the payment of general long-term debt. Generally, the repayment of this debt is supported by the monies received in the Real Estate Excise Tax Fund, Conservation Futures Fund and the various Impact Fee Funds.**



## DEBT SERVICE FUNDS

The County uses both short and long-term debt to leverage its assets. At the beginning of 2019 the County had outstanding debt compared to 2018 as follows:

	<u>January 1, 2018</u>	<u>January 1, 2019</u>
LTGO Bonds and Other Long Term General Obligation Debt	\$74,367,047	\$67,882,879
Revenue Bonds and Other Long Term Revenue Debt	\$64,026,512	\$61,266,296

Current Limited Tax General Obligation (LTGO) Bonds are shown in the table below.

	<u>Date Issued</u>	<u>Maturity Date</u>	<u>Amount Issued</u>	<u>Principal Amount Outstanding</u>
Refunding, Silverdale Community Campus Project, Coroner Facility, 2010	08/10/10	12/01/30	9,220,000	2,795,000
Refunding, 2011	11/22/11	12/01/27	20,370,000	10,990,000
Refunding, 2013	04/25/13	12/1/34	48,280,000	35,685,000
Refunding, 2015	03/24/15	12/31/31	21,635,000	16,555,000
				<b><u>\$66,025,000</u></b>

### Total General Obligation Bonds

Details of Limited tax general obligation bonds issued are shown below.

<u>Year</u>	<u>Purpose</u>	<u>Principal Amount Outstanding</u>	<u>Source of Funds for Payment of Principal and Interest</u>	<u>2019 Budget</u>
2010	Silverdale Community Campus Project, Coroner Facility Construction	3,840,000	Real Estate Excise Tax	288,532
2011	Refunded LTGO 1999B, 2001, 2002A, and 2003A	13,935,000	Voted 0.1% Sales Tax Kitsap Cons. Housing Auth Public Facility District Public Works Funds	478,832 109,200 840,281 515,687
2013	Refunded LTGO 2003B, 2004, and Kitsap Cons. Housing Authority	42,120,000	Real Estate Excise Tax Conservation Futures Kitsap Cons. Housing Auth Poplars	2,099,842 867,897 2,856,137 78,400

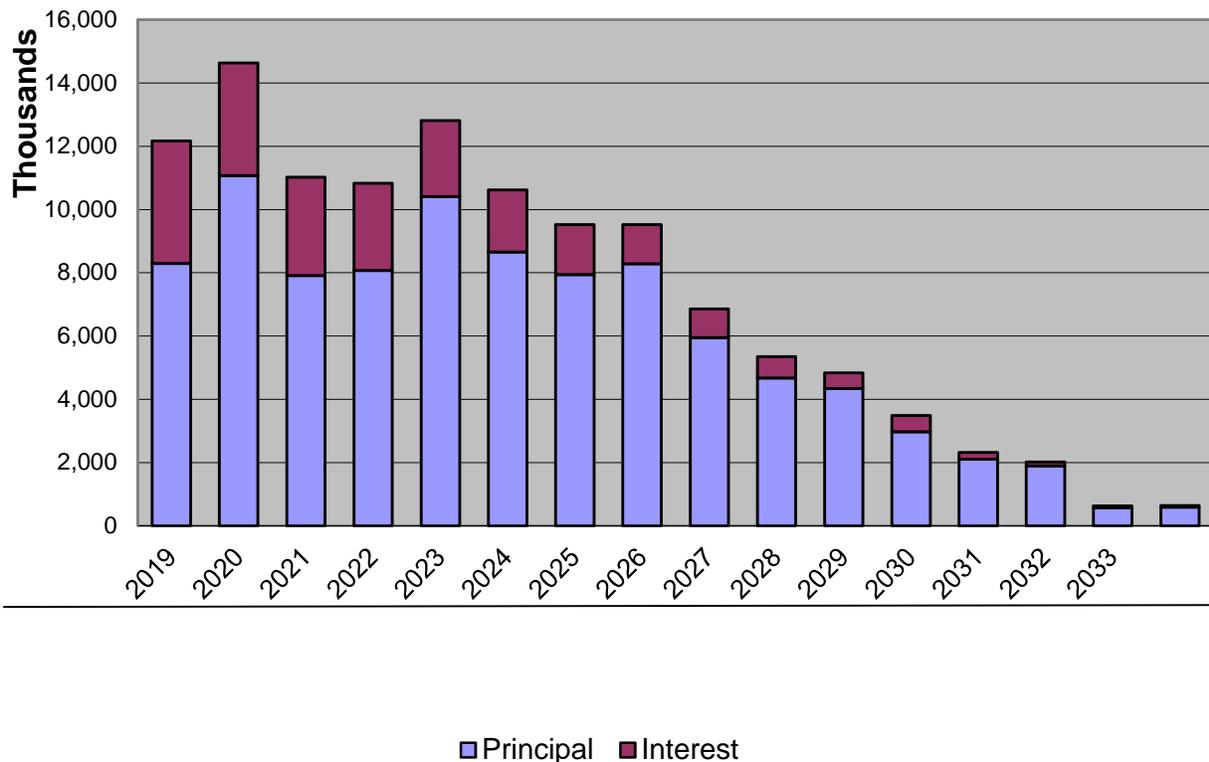


## DEBT SERVICE FUNDS

			General Administration & Operations	783,400
2015	Refunded LTGO 2005 and LTGO 2006	20,380,000	Real Estate Excise Tax	598,430
			Voted 0.1% Sales Tax	1,279,970
			Enhanced 911 Fund	442,555
			Impact Fees	183,953
			Public Facilities District	20,047
			Lodging Tax Fund	19,825
			Public Works Funds	141,618
<b>TOTAL</b>				<b><u>\$11,604,606</u></b>

The following chart shows Kitsap County's limited tax general obligation (LTGO) bond debt service for each year that the County currently has debt.

### Kitsap County Debt Service



#### Debt Capacity

Under State law, the County may issue general obligation bonds for general County purposes in an amount not to exceed 2.5% of the assessed value of all taxable property within the County. Unlimited tax general obligation bonds require an approving vote of the people. Any election to validate general obligation bonds must have a voter turnout of at least 40% of those who voted in the last State general election. Of those voting, 60% must be in the affirmative. The Board may, by resolution, authorize the issuance of limited tax general obligation bonds in an amount up to 1.5% of the assessed valuation of all taxable property within the County without a vote of the people. No combination of limited or unlimited tax bonds may exceed 2.5% of the assessed valuation. The County has no unlimited tax general obligation bonds outstanding.



On January 1, 2019 the County's maximum debt capacity for limited tax general obligation debt (non-voted) is \$574,111,261. Subtracting the January 1, 2019 outstanding limited tax general obligation debt and financing leases and contracts of \$67,882,879 leaves a capacity of \$506,228,382. The total general obligation debt capacity voted and non-voted is \$956,852,102. Subtracting the outstanding limited tax general obligation debt and financing leases and contracts of \$67,882,879 leaves a remaining capacity for voted and non-voted bonds of \$888,969,222.

### Other Obligations

A. Public Works Trust Fund loan. In 2001, the County entered into a loan agreement with Community Trade and Economic Department in the amount of \$897,812. The loan proceeds were used to pay for a culvert to bridge replacement in the North Perry Water District. The loan bears interest at a rate of 0.5% and has a term of 20 years. The County makes annual principal and interest payments; the principal amount of each payment is \$47,253. The outstanding balance of this loan on December 31, 2018 is \$141,760.

B. Rolling Hills Golf Course note payable. In 2012, the County entered into an agreement to purchase the Rolling Hills Golf Course. The purchase was financed through a note payable to the seller in the amount of \$2,200,000. The note bears interest at a rate of 6.5%, has a term of 20 years, and matures in 2031. The County began making annual principal and interest payments of \$200,000 in 2012.

In 2017, the note payable was amended. Annual principal and interest payments were reduced to \$100,000, the interest rate was reduced to 0.6% and the term of the note was extended to 2036.

The principal portion of the County's 2018 payment is \$89,135 and the outstanding balance of the note payable as of December 31, 2018 is \$1,700,246.

C. Ballot System installment loan. In 2013, the County entered into an agreement with Hart InterCivic to purchase a ballot system for the Auditor's Office, Elections division. The purchase was financed through an installment loan with SunTrust Equipment Finance and Leasing Corporation. The amount financed was \$476,168. The loan bears interest at a rate of 1.66% and the term of the loan is five years. The principal portion of the County's 2018 payment is \$98,395. The installment loan was paid in full as of December 31, 2018.

D. Dish Washing Machine installment loan. In 2015, the County entered into an agreement with WCP Solutions to purchase a dish washing machine for the Jail facility. The purchase was financed through an installment loan with WCP Solutions. The amount financed was \$22,098. The loan bears interest at a rate of 1% and the term of the loan is three years. The principal portion of the County's 2018 payments is \$7,465. The installment loan was paid in full as of December 31, 2018.

E. Folder Machine installment loan. In 2017, the County entered into an installment agreement to purchase a folder machine for the Auditor's Office, Licensing Division. The purchase was financed through an installment loan with EverBank Commercial Finance. The amount financed was \$8,185. The loan bears interest at a rate of 29.4% and the term of the loan is 39 months. The principal portion of the County's 2018 payments is \$1,467. The outstanding balance of the obligation as of December 31, 2018 is \$9,971.

The tables on the next three pages show the County's annual LTGO bond and revenue bond debt for current issues.

**DEBT SERVICE REQUIREMENTS FOR LTGO BONDS**

Issue Year	2010	2011	2013	2015	Totals
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Original Amount of Bonds

Issued	\$ 9,220,000	\$ 20,370,000	\$ 48,280,000	\$ 21,635,000	\$ 99,505,000
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Annual Debt Service Requirements:

2019						2019
Principal	190,000	1,550,000	5,205,000	2,020,775	\$ 8,965,775	Principal
Interest	98,532	394,000	1,480,675	665,624	\$ 2,638,831	Interest
2020						2020
Principal	200,000	1,515,000	2,915,000	1,583,125	\$ 6,213,125	Principal
Interest	92,832	332,000	1,272,475	594,275	\$ 2,291,582	Interest
2021						2021
Principal	210,000	1,225,000	3,155,000	1,679,375	\$ 6,269,375	Principal
Interest	86,832	271,400	1,155,875	484,542	\$ 1,998,649	Interest
2022						2022
Principal	210,000	1,275,000	5,265,000	1,770,625	\$ 8,520,625	Principal
Interest	80,532	222,400	1,029,675	426,400	\$ 1,759,007	Interest
2023						2023
Principal	215,000	1,140,000	3,460,000	1,856,999	\$ 6,671,999	Principal
Interest	74,022	180,962	819,075	335,650	\$ 1,409,709	Interest
2024						2024
Principal	230,000	1,225,000	2,460,000	1,948,375	\$ 5,863,375	Principal
Interest	67,035	145,337	680,675	240,525	\$ 1,133,572	Interest
2025						2025
Principal	235,000	1,260,000	2,560,000	2,020,000	\$ 6,075,000	Principal
Interest	59,445	105,525	582,275	170,400	\$ 917,645	Interest
2026						2026
Principal	245,000	1,300,000	2,665,000	865,000	\$ 5,075,000	Principal
Interest	51,220	63,000	479,875	102,600	\$ 696,695	Interest
2027						2027
Principal	250,000	500,000	2,765,000	560,000	\$ 4,075,000	Principal
Interest	42,400	17,500	373,275	78,650	\$ 511,825	Interest
2028						2028
Principal	260,000		2,880,000	575,000	\$ 3,715,000	Principal
Interest	32,400		262,675	63,375	\$ 358,450	Interest
2029						2029
Principal	270,000		1,460,000	590,000	\$ 2,320,000	Principal
Interest	220,000		147,475	45,900	\$ 413,375	Interest
2030						2030
Principal	280,000		530,000	610,000	\$ 1,420,000	Principal
Interest	11,200		100,025	27,900	\$ 139,125	Interest
2031						2031
Principal			550,000	625,000	\$ 1,175,000	Principal
Interest			82,137	9,375	\$ 91,512	Interest
2032						2032
Principal			570,000		\$ 570,000	Principal
Interest			62,887		\$ 62,887	Interest
2033						2033
Principal			595,000		\$ 595,000	Principal
Interest			42,937		\$ 42,937	Interest
2034						2034
Principal			610,000		\$ 610,000	Principal
Interest			22,112		\$ 22,112	Interest
Total Prin	\$ 2,795,000	\$ 10,990,000	\$ 36,440,000	\$ 16,704,274	\$ 66,929,274	Total Prin
Total Int	\$ 916,450	\$ 1,732,124	\$ 8,529,074	\$ 3,245,216	\$ 14,422,864	Total Int
Total P & I	\$ 3,711,450	\$ 12,722,124	\$ 46,239,123	\$ 19,949,490	\$ 81,352,138	Total P & I

## Public Works Debt Service Issues of Revenue Bonds

Issue Year	2010 Series B	2010 Series C	2015 Sewer Rev	Total
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Original Amount of Bonds

Issue	\$ 37,120,000	\$ 1,111,000	\$ 17,360,000	\$ 55,591,000
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Annual Debt Service Requirements:

2019				
Principal			1,760,000	1,760,000
Interest	2,664,032	74,326	592,363	3,330,720
Subsidy	(916,702)	(41,821)		(958,523)
Net interest	1,747,330	32,505	592,363	2,372,197
2020				
Principal			1,830,000	1,830,000
Interest	2,664,032	74,326	521,963	3,260,320
Subsidy	(916,702)	(41,821)		(958,523)
Net Interest	1,747,330	32,505	521,963	2,301,797
2021				
Principal			1,920,000	1,920,000
Interest	2,664,032	74,326	430,463	3,168,820
Subsidy	(916,702)	(41,821)		(958,523)
Net interest	1,747,330	32,505	430,463	2,210,297
2022				
Principal			1,520,000	1,520,000
Interest	2,664,032	74,326	336,463	3,074,820
Subsidy	(916,702)	(41,821)		(958,523)
Net Interest	1,747,330	32,505	336,463	2,116,297
2023				
Principal			1,595,000	1,595,000
Interest	2,664,032	74,326	258,463	2,996,820
Subsidy	(916,702)	(41,821)		(958,523)
Net interest	1,747,330	32,505	258,463	2,038,297
2024				
Principal			1,640,000	1,640,000
Interest	2,664,032	74,326	214,600	2,952,957
Subsidy	(916,702)	(41,821)		(958,523)
Net Interest	1,747,330	32,505	214,600	1,994,434
2025				
Principal			1,685,000	1,685,000
Interest	2,664,032	74,326	165,400	2,903,757
Subsidy	(916,702)	(41,821)		(958,523)
Net interest	1,747,330	32,505	165,400	1,945,234
2026				
Principal			1,740,000	1,740,000
Interest	2,664,032	74,326	114,850	2,853,207
Subsidy	(916,702)	(41,821)		(958,523)
Net Interest	1,747,330	32,505	114,850	1,894,684
2027				
Principal			1,790,000	1,790,000
Interest	2,664,032	74,326	62,650	2,801,007
Subsidy	(916,702)	(41,821)		(958,523)
Net interest	1,747,330	32,505	62,650	1,842,484
2028				
Principal	1,090,000	1,110,000		2,200,000

Issue Year	2010 Series B	2010 Series C	2015 Sewer Rev	Total
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Original Amount of Bonds

Issue	\$ 37,120,000	\$ 1,111,000	\$ 17,360,000	\$ 55,591,000
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Annual Debt Service Requirements:

Interest	2,664,032	74,326		2,738,357
Subsidy	(916,702)	(41,821)		(958,523)
Net Interest	1,747,330	32,505		1,779,834
2029				
Principal	2,275,000			2,275,000
Interest	2,590,849			2,590,849
Subsidy	(892,932)			(892,932)
Net interest	1,828,638			1,828,638
2030				
Principal	2,370,000			2,370,000
Interest	2,438,106			2,438,106
Subsidy	(843,321)			(843,321)
Net Interest	1,529,355			1,529,355
2031				
Principal	2,475,000			2,475,000
Interest	2,278,984			2,278,984
Subsidy	(791,638)			(791,638)
Net interest	1,425,925			1,425,925
2032				
Principal	2,590,000			2,590,000
Interest	2,100,437			2,100,437
Subsidy	(733,646)			(733,646)
Net Interest	1,309,870			1,309,870
2033				
Principal	2,710,000			2,710,000
Interest	1,913,595			1,913,595
Subsidy	(672,959)			(672,959)
Net interest	1,240,636			1,240,636
2034				
Principal	2,840,000			2,840,000
Interest	1,718,095			1,718,095
Subsidy	(609,461)			(609,461)
Net Interest	1,108,634			1,108,634
2035				
Principal	2,970,000			2,970,000
Interest	1,513,218			1,513,218
Subsidy	(542,917)			(542,917)
Net interest	970,301			970,301
2036				
Principal	3,110,000			3,110,000
Interest	1,298,962			1,298,962
Subsidy	(473,327)			(473,327)
Net Interest	825,635			825,635
2037				
Principal	3,255,000			3,255,000
Interest	1,074,607			1,074,607
Subsidy	(400,456)			(400,456)
Net interest	674,151			674,151
2038				

Issue Year	2010 Series B	2010 Series C	2015 Sewer Rev	Total
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Original Amount of Bonds

Issue	\$ 37,120,000	\$ 1,111,000	\$ 17,360,000	\$ 55,591,000
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Annual Debt Service Requirements:

Principal	3,410,000			3,410,000
Interest	838,163			838,163
Subsidy	(323,659)			(323,659)
Net Interest	514,504			514,504
2039				
Principal	3,925,000			3,925,000
Interest	590,461			590,461
Subsidy	(243,206)			(243,206)
Net interest	347,255			347,255
2040				
Principal	4,100,000			4,100,000
Interest	301,924			301,924
Subsidy	(126,083)			(126,083)
Net Interest	175,841			175,841
Total Principal	37,120,000	1,110,000	15,480,000	53,710,000
Total Interest	45,297,719	743,256	2,697,213	48,738,188
Total Subsidy	(15,820,625)	(418,210)	-	(16,238,835)
Total Net Interest	29,424,043	325,046	2,697,213	32,446,302
Total P & Net Interest	\$ 66,544,043	\$ 1,435,046	\$ 18,177,213	\$ 86,156,302

*Appendices*



## **Budget Policy**

The County's budget policies, stated below, set forth the basic framework for the development and administration of the County's budget. These policies are intended to clarify Board Policy for the elected officials, appointed department heads and the public.

### **Budget Period – Annual**

### **Budget Organization – Funds**

The County's accounting and budgeting systems are organized and operated on a fund basis. Funds are accounting entities used to record revenues and expenditures. The budget of each fund is balanced meaning total revenues equal total expenditures.

Budgeted funds are grouped into six categories: General, Special Revenue, Debt Service, Capital Projects, Enterprise, and Internal Service funds. The County will budget all funds in each of these categories.

### **Budget Organization – Budget Basis**

The six fund categories are grouped into two fund types: Governmental Fund Type including general fund, special revenue, debt service and capital projects funds, and Proprietary Fund Type including enterprise and internal service funds. Budgets for governmental fund types are established on the modified accrual basis. Budgets for proprietary fund types are established to approximate sources and uses of funds. This sources and uses of funds basis differs from the full accrual basis used in proprietary fund accounting. Following are the major sources of this difference:

- 1) No appropriation is made for depreciation, amortization and similar non-cash expenses.
- 2) Proceeds of debt and asset sales are budgeted as sources of funds.
- 3) Payments for acquisition of capital assets and debt principal payments are budgeted as expenditures.

### **Budget Adoption – Fund / Department Level**

In order to facilitate an efficient budget administration, the County will legally adopt the budget at the department level within each fund.

### **Budget Administration – Expenditure Categories**

For purposes of maintaining adequate internal control of expenditures, the budget will be administered at a greater level of detail than that at which it is legally adopted. Accordingly, appropriations will be monitored in each fund and department by grouping them into the following categories; however, there will be no transfer allowed from or to salaries and benefits without Board of Commissioner approval:

- 1) Salaries & Benefits
- 2) Supplies, Services & Taxes
- 3) Capital
- 4) Debt Service
- 5) Transfers / Other

Department heads shall be limited to expending the amount appropriated within the department at the department level rather than by these expenditure categories. Appropriations may be further delineated into more specific line items at the discretion of the department. The County Auditor will enforce expenditure limitations at the department level. As long as expenditures do not exceed the appropriation in any department, directors and elected officials may transfer appropriation authority within the line items of any category as necessary.

### **Budget Administration - Budget Amendments**

Budget adjustments are required when a department intends to allocate money for an item, activity or

## **Appendix A Policies**

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position which was not included in the original budget. Budget Amendments are required when expenditures and/or revenue are necessary and will exceed the Department's total budget for each fund or when expenditures or revenue needs to be transferred between funds.

The Department of Administrative Services processes all requests for budget amendments. Amendments will be done on a quarterly basis in March, June, September and the last meeting in December.

If the requested adjustment changes the authorized staffing or budget total for the department, the Department of Administrative Services verifies that sufficient resources are available in the department's budget for the adjustment, and prepares a resolution for consideration by the Board of Commissioners to accomplish the change.

The Director of Administrative Services presents the resolution to the Board of Commissioners for approval or disapproval.

### **Budget Administration – Monthly Review**

The County conducts a monthly budget review.

### **Budget Monitoring**

Each Elected Official and Department Head will be responsible for monitoring their department's budget. The Director of Administrative Services will make monthly budget status reports available to staff, appointed and elected officials, and the public.

The reports must be reviewed by the Elected Official or Department Head. All major variances from the approved budget in revenues or expenditures must be addressed. This information will be used in the monthly budget update and report to the Board of Commissioners by the Director of Administrative Services.

## **Investment Policy**

### **I. GENERAL**

The Kitsap County Investment Policy is to be taken in its entirety including attached addendum that may define, delineate, or clarify certain criteria contained within its subsections. All criteria for an individual investment must be adhered to even though applicable standards may be found in various sections of this Policy.

### **II. SCOPE**

This Policy applies to all available cash assets of Kitsap County and funds under the management of the County Treasurer as primarily defined under RCW 36.29.020. The primary focus of this Policy is the Kitsap County Investment Pool established in 1987 as the most effective method for investment management of County Funds and its junior taxing districts.

### **III. PRUDENCE**

Investments shall be made with judgment and care, under circumstances then prevailing, which persons of prudence, discretion and intelligence exercise in the management of their own affairs, not for speculation, but for investment, considering the probable safety of their capital as well as the probable income to be derived.

Employees of the Treasurer's Office involved in the investment process and acting in accordance with this policy and exercising due diligence shall be relieved of personal responsibility for credit and market risks encountered in the performance of their investment duties. Due diligence requires timely reporting of

material deviation from expectations and such other actions as may be possible in consideration of the particular circumstances and within the provisions of this policy.

#### **IV. DELEGATION OF AUTHORITY**

Authority granted to the County Treasurer to manage the investment portfolio is derived from state statute and further augmented by written agreement with those entities independent of the County for whom this office pools investments.

Management of all investments is delegated to the Investment Officer by the Kitsap County Treasurer. Limited authority to initiate transactions with the State Local Government Investment Pool has been granted to specific officers and investment personnel. These authorized personnel are listed in Addendum One (1). No person may initiate investment transactions on behalf of this office except as provided herein, and with the express consent of the County Treasurer or the Investment Officer after consultation with the Treasurer.

#### **V. ETHICS AND CONFLICTS OF INTEREST**

Employees of the Investment Office shall disclose to the County Treasurer any material financial interests in financial institutions that conduct business with the County, and they shall further disclose any personal investment positions that could be related to the performance of investments falling under the scope of this policy. All employees and officers of the Investment office shall subordinate their personal investment transactions to those of the investment portfolio.

#### **VI. INVESTMENT OBJECTIVES**

The primary objective is the **preservation of capital**. This objective is measured in cash, as opposed to accounting terms where different, and in terms of the portfolio as a whole, as opposed to the terms of any individual transaction.

The secondary objective is **liquidity**. The investment portfolio will remain sufficiently liquid to enable Kitsap County to meet all cash requirements which might be reasonably anticipated.

The third objective is **return**. Kitsap County's investment portfolio shall be designed with the objective of attaining the maximum return consistent with the first two objectives.

#### **VII. INVESTMENT STRATEGY**

The investment portfolio will be professionally managed using active rather than passive management techniques. Through an active approach securities are bought and sold to obtain greater than market yield and credit risk protection than might have been obtained using a strict hold to maturity approach. With this approach it is recognized that losses on individual securities may be taken to improve the overall positioning of the portfolio in anticipation of, or in reaction to, overall changes in market prices, yield curve structure, credit quality, or extraordinary cash flow demands.

#### **VIII. AUTHORIZED INVESTMENTS**

The types of securities authorized for investment are limited by state statute, principally RCW 39.29.020. All securities authorized by statute will also be authorized for Kitsap County.

Among the authorized investments are US Treasury and agency securities (i.e., obligations of any government sponsored corporation eligible for collateral purposes at the Federal Reserve), repurchase and reverse repurchase agreements for collateral otherwise authorized for investment, municipal bonds of this state or local bonds of this state with one of the three highest ratings of a national rating agency at the time of investment, certificates of deposit with qualified public depositories within statutory limits as promulgated by the Public Deposit Protection Commission at the time of investment, foreign and domestic bankers' acceptances, and the Washington State Local Government Investment Pool.

## **Appendix A Policies**

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The State of Washington Local Government Investment Pool is the only government sponsored pool or mutual fund approved for investment of Kitsap County funds.

Although authorized for investment, Collateralized Mortgage Obligations and related mortgage backed products are restricted to those meeting the investment guidelines established by the Federal Financial Institutions Examination Council (FFIEC). The investment officer must have written approval of the County Treasurer before initiating a program of purchasing mortgage-backed or related securities.

The current market prices and information available on the Investment Office market information system may be utilized in lieu of competitive bidding to insure fair and current prices on all investment transactions.

### **IX. INVESTMENT POOLS**

Review of the Washington State Local Government Investment Pool (LGIP) will be made at least annually. The Investment Policy and Monthly and Annual Reports of the LGIP will be reviewed for appropriateness of security selection and maturity, financial integrity of the pool, safekeeping of the pool's assets, and procedures for the calculation and distribution of earnings.

### **X. COLLATERALIZATION**

Collateralization at a minimum of 102% of market value of the underlying security plus any accrued interest is required on repurchase agreements. Collateral is limited to the types of securities authorized in Section VIII. Collateral is to be held by an independent third party with whom the Investment Office has a current custodial agreement, and a safekeeping receipt for the collateral is to be provided to the office.

A completed Master Repurchase Agreement is required with the counterparty prior to execution of any repurchase or reverse repurchase transactions. The counterparty must be an authorized bank or broker-dealer.

### **XI. SAFEKEEPING/CUSTODY AND DELIVERY**

Securities purchased by the office, as well as collateral for repurchase agreements, are to be held in a custodial account in the safekeeping or trust department of a bank acting as a third party custodian. All securities transactions processed by the custodian on behalf of the County are to be on a delivery-versus-payment (DVP) only basis.

### **XII. DIVERSIFICATION**

With the exception of US Treasury and agency securities and the State Local Government Investment Pool, no more than 25% of the investments will be in a single security type or on deposit with a single financial institution.

### **XIII. MATURITIES**

Maturities are to be selected consistent with the objectives as stated in Section IV of this policy.

The Kitsap County Investment Pool will be restricted to a final maturity of not more than five years. The average duration or average weighted maturity of the Investment Pool will be managed to optimize return after the objectives of capital and liquidity are satisfied.

Investments outside of the Kitsap County Investment Pool may have maturities consistent with specific cash flows and debt maturity requirements.

### **XIV. AUTHORIZED FINANCIAL DEALERS AND INSTITUTIONS**

The Investment Officer will maintain a list of authorized banks and broker-dealers, which will be limited to primary dealers or other dealers that qualify under SEC Rule 15C3-1, the Uniform Net Capital rule.

No certificates of deposit will be made except in qualified public depositories as provided in RCW 39.58.

The financial condition of authorized banks and broker-dealers will be reviewed at least annually. Current audited financial statements will be kept on file for each financial institution with whom the County invests.

#### **XV. INTERNAL CONTROLS**

The Kitsap County Treasurer's Office, including the Kitsap County Investment Pool and all other funds under management by the Investment department, its written policies, procedures, and internal controls are subject to annual independent review by the office of the State Auditor. The office will make all attempts to conform to the recommendations, if any, of those reviews.

#### **XVI. PERFORMANCE STANDARDS**

Portfolio performance will be measured against the performance of the 6-month US Treasury bill and the State Local Government Investment Pool. Actual performance will take into account the slope and behavior of the yield curve during the period under review. It is recognized that strategies may be undertaken that might produce a decrease in the short term portfolio return in anticipation of increased returns on a longer term basis.

#### **XVII. REPORTING**

The Investment Officer will prepare a monthly written report of investment activity to be distributed to the Kitsap County Finance Committee, a weekly written report to the Kitsap County Treasurer, and such other reports as may be required by the Treasurer or Finance Committee.

#### **XVIII. PROCEDURES MANUAL**

The Investment Officer will maintain written procedures manual. The manual will provide sufficient guidance and information to ensure the continuity of the Kitsap County Investment Pool and related banking relationships. A glossary of common treasury terminology will be included in the manual.

#### **XIV. INVESTMENT POLICY ADOPTION**

This investment policy shall be adopted by vote of the County Finance Committee, and any modifications to it, except the attached addendum which are under the approval of the County Treasurer, shall be similarly approved.

Approved by the Kitsap County Finance Committee, May 20, 1999.

s/Sharon Shrader, County Treasurer, Committee Chair  
s/Charlotte Garrido, County Commissioner, Committee Member  
s/Karen Flynn, County Auditor, Committee Secretary

### Debt Policy

#### **Section 1: Definitions**

Unless the context clearly requires otherwise, capitalized terms used in this Policy have the following meanings:

1. "Board" means the Kitsap County Board of Commissioners.
2. "Capital Facilities Plan" means a document that listed the capital plans and needs of the County for a six year period.
3. "County Administrator" means the person, or their designee, appointed by the Board who is responsible for the implementation of council/commission policies and the day-to-day administration of county government functions and service.
4. "Director" means Director of Administrative Services who is appointed by the Board to prepare and oversee the budget, in addition to other responsibilities.
5. "RCW" means the Revised Code of Washington.
6. "Contingent Loan Agreement" means a guarantee made by the County to pay another entity's debt.

#### **Section 2: Responsibilities**

- A.** The Board may initiate all debt issuance upon request of elected officials or department heads or in accordance with the County's Capital Facilities Plan. Any debt issued by the County shall be authorized by Resolution adopted by the Board.

Prior to issuing debt for any purpose, the County Administrator and/or Director shall review the proposed debt instrument with the County's Finance Committee; and the Finance Committee shall make a final recommendation to the Board on the debt issuance.

Any Resolution of the Board authorizing debt shall specify the party responsible for providing direction to the County Treasurer as to the length of time bond proceeds are to be invested, based upon an estimated schedule of expenditures.

- B.** The County will maintain a Finance Committee whose membership will include, the Chair of the Board, the County Auditor, and the County Treasurer, who shall act as Chair of the Finance Committee ([RCW 36.48.070](#)). The Finance Committee will:
1. Meet at least quarterly to review investments, anticipated and actual revenues, financial trends, and the status of the various County funds.
  2. Review the County's financial policies at least annually and make recommendations for changes to the Board.
  3. Make recommendations to the Board relating to any proposed debt issuance.
- C.** The Chair of the Board shall:
1. Review any proposed debt instrument with the County's Finance Committee to facilitate recommendation by the Finance Committee to the Board.
  2. Inform the County's Finance Committee of all debt issuance plans and the status of potential financing requests.
  3. Ensure the County Treasurer receives at least 30 days notice in advance of authorization of the issuance of bonds or the incurrence of other certificates of indebtedness ([RCW 39.46.110](#)).
  4. Sign or designate the signing of a statement attesting to the accuracy and completeness of the information in any bond official statement, based on a recommendation from the Finance Committee in consultation with the County Administrator.
- D.** The County Treasurer shall:
1. Review drafts of the bond official statement and bond resolutions, and confirm the accuracy of information contained therein, particularly relating to fund or account names, funds transfers and the Treasurer's statutory responsibilities.
  2. Receive bond proceeds on behalf of the County, and provide a receipt thereof;
  3. Have responsibility for the payment of the County's debt service; and
  4. Invest all bond proceeds based on direction as to timing for expenditure of funds, provided by the

County Administrator or the investing officer specified in each resolution authorizing bonds.

- E.** The Director shall:
1. Coordinate overall activities, services and approvals required for the issuance of debt, in consultation with the County Finance Committee and required professionals and related service providers.
  2. Inform the County's Finance Committee of the status of financings in process.
  3. Serve as the focal point for information requests relating to official statements to be used in the initial public offering of the County's bonds or notes, and will request information required from relevant departments. Each department bears responsibility for the information provided for these purposes.
  4. Review drafts of the bond official statement and confirm the accuracy of information contained therein.
  5. Coordinate with others within the County to provide requested information and updates to bond rating agencies, at the time of bond issuance or as periodically requested by the rating agencies.
- F.** The County Administrator shall have responsibility for capital planning, as described in Section 3 herein.

**Section 3: Capital Planning**

- A.** The Board shall cause a Capital Facilities Plan ("CFP") to be developed, that lists the capital plans and needs of the County for a six year period ([RCW 36.70A.070](#)). The plan shall include a description of each project or need identified, projected cost and timing of capital expenditures over a six year period, and sources of funds identified for the project and/or payment of debt issued for the project.
- B.** The County Administrator, in coordination with department directors, will lead development of the CFP. CFP components will include Public Buildings, Parks, Transportation, Sewer, Solid Waste, and Surface and Stormwater Utility.
- C.** The CFP shall be adopted by the Board and a copy shall be provided by the County Administrator to the Finance Committee whenever it is amended or readopted.
- D.** Based upon the projects and priorities listed in the CFP and contained in the County budget, the Director will develop, or cause to be developed, a plan for financing and calendar of debt issuance anticipated addressing the financing needs. A copy of this plan will be provided to the Board, County Administrator and the Finance Committee for review and input.

**Section 4: Credit Objectives**

**A. Credit Objectives**

1. **Bond Ratings.** The County will seek to maintain the highest possible credit ratings for all categories of debt, without compromising delivery of basic County services and achievement of the County's policy objectives. It is the County's goal to maintain long term general obligation bond ratings in the "AA" category, and revenue bond ratings in the "A" category.

Policies intended to support the maintenance of the County's current ratings are contained throughout this Debt Policy and include:

- a. Length of debt and payback goals
  - b. Purpose, type and use of debt;
  - c. Capital planning; and
  - d. Reserve policies.
2. **Bond Insurance.** For all bond issues with one or more ratings below the double-A category (Aa or AA), the County may seek one or more commitments for municipal bond insurance which will indicate the insurer's willingness to insure the timely payment of principal and interest, and the proposed cost for such insurance.

Bond insurance may be purchased when the projected present value benefit is greater than the cost of insurance. The projected present value benefit will be determined by comparing the expected interest cost for financing both with and without insurance, when discounted by the expected interest rate on the bonds.

## Appendix A Policies

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For any competitive sale of bonds, bond insurance may be purchased by the underwriter submitting a bid, at that underwriter's option and expense.

### B. Reserve Policies

1. *Current Expense Fund Balance Policy.* It is the County's policy to maintain a current expense fund balance equal no less than two months of expenditures each year (i.e. 16.6 percent). If the balance drops below this level, the County will budget annual contributions to restore the fund balance to the policy level.
2. *Major Funds Policy.* The Board has directed development of a reserve policy to establish ending fund balance levels for the County's major funds, based on an analysis of annual cash flow, revenue volatility and emergencies, which will consider cash flow needs, monthly spending patterns.

### Section 5: Purpose, Type and Use of Debt

In the issuance and management of debt, the County shall comply with the State Constitution and with all other legal requirements imposed by federal, state, and local rules and regulations, as applicable.

**A. General Obligation Debt (GO)** is backed by the full faith and credit of the County and is secured by general fund revenues and taxes collected by the County.

1. **Limited Tax General Obligation Debt (LTGO)** is secured by regular tax levies and revenues, and includes all types of obligations whether lease-purchase, financing contracts, loans, bond or other payment obligations. Rental leases are not considered debt, but financing leases are. LTGO debt, including Contingent Loan Agreements, is subject to a statutory limitation of 1.5% of the County's assessed value ([RCW 39.36.020](#)).

**Use of LTGO Debt.** LTGO debt will be used for general County purposes, when a specified repayment source has been identified through new revenue sources, expenditure reductions or increased revenue base, or in the event of an emergency. The amount of limited tax debt outstanding, including Contingent Loan Agreements, will not exceed 50% of the statutory debt limitation and unanimous agreement of the Board is required to exceed this amount.

LTGO debt should not be used for projects in Urban Growth Areas associated with a city, unless agreements are entered into with the relevant city ensuring that taxes or other resources will be available to pay debt service in the event of annexation. In cases where such agreements are not entered into, the County will consider the use of assessment-backed debt if the project is determined to provide a special benefit to the property owners.

2. **Unlimited Tax General Obligation Debt (UTGO)** is payable from excess tax levies and is subject to voter approval pursuant to [RCW 39.40](#). Each proposition requests approval to issue bonds for a specified purpose up to a total amount and term, and authority to levy an excess tax levy to make the bond payments each year. Total GO debt (including limited and unlimited tax and Contingent Loan Agreements) is subject to a statutory limitation of 2.5% of the County's assessed value ([RCW 39.36.020](#)).

**Use of UTGO Debt.** Unlimited Tax Debt will be used for capital purposes, when the project has broad support by the County's residents, or the use of an excess tax levy is necessary for debt service payments.

**B. Revenue Bonds or Obligations** are used to finance acquisition, construction or improvements to facilities of enterprise systems operated by the County, in accordance with a system and plan of improvements. The enterprise system must be an established system legally authorized for operation by the County.

There are no legal limits to the amount of revenue bonds the County can issue, but the County will not incur Revenue obligations without first ensuring the ability of an enterprise system to consistently meet any pledges and covenants customarily required by investors in such obligations, during the term of the obligation.

1. **Outstanding Revenue Bonds.** The County currently has outstanding Sewer Revenue Bonds, supported by the County's Wastewater Utility. Key covenants of the bonds include:
    - a. To establish rates and charges sufficient to provide Net Revenue equal to at least 1.25 times Adjusted Annual Debt Service.
    - b. To make monthly deposits of principal and interest, to provide for next upcoming debt service.
    - c. To maintain a debt service reserve account as additional security for the bonds.
  2. **Compliance with Bond Covenants.** To ensure compliance with these key covenants, the Public Works Director, in conjunction with the Director will be responsible for preparing reports for delivery to the Finance Committee, as follows:
    - a. By September 30 of each year, a report reflecting a projection of debt service coverage for the current year, the balance in the debt service account, and the balance on deposit in the reserve account.
    - b. By March 30 of each year, a report reflecting the actual debt service coverage for the prior year, the balance in the debt service account as of December 31, and the balance on deposit in the reserve account as of December 31.
    - c. The reports are to be provided on the form provided by the County Treasurer, and the Director is to confirm that the reports have been provided as scheduled.
- C. Assessment-backed Obligations** are used to finance projects that will provide special benefit to certain property owners. The benefiting property owners are charged an assessment, based upon a formula developed to fairly reflect the benefit received by each property owner in the assessment district. In the event of annexation of property from the County, the property owners will continue to be responsible for payment of assessments. There are detailed statutes for the formation of assessment districts and assessing property, which contain specific timeframes for notice and conducting public hearings (see e.g., [RCW 36.88](#); RCW 36.94).
1. **Use of Assessment-backed Obligations.** The County may form utility local improvement districts (ULIDs), road improvement districts (RIDs) or local improvement districts (LIDs) upon petition of benefiting property owner(s), unless the Board determines to establish the districts by resolution, subject to the following:
    - a. The Chair of the Board, the Public Works Director, and the County Treasurer will each be provided with any petition or proposed resolution forming an assessment district prior to its consideration by the Board at a public hearing.
    - b. The County Administrator and the County Treasurer will be provided with enough detail to determine the size, timing and characteristics of the project and any contribution the County is providing to the cost of the improvements.
    - c. Any assessment district in which there is undeveloped land, land owned by governmental entities, land designated as "open space," or a concentration of ownership in a few property owners, will not be formed without prior review by the County's financial advisor and bond counsel, and recommendation to the Board by the County Finance Committee.
  2. **Procedures required for formation of Assessment District.** At such time the County Public Works department initiates consideration of a ULID, LID or RID, they will:
    - a. Consult with the Director and County Treasurer regarding the strategy to be used for construction-period financing, whether through an internal loan or external financing.
    - b. Include estimated cost of interest and estimated financing-related costs in the total estimated project cost. Estimated interest is to cover a period from the time funds are borrowed or expended until the final assessment roll is anticipated to be finalized by the Board.
    - c. Develop, in consultation with the County Treasurer, a timeline for completion of the proposed project, and steps required to finalize the assessment roll, including publishing required notices, providing opportunity for payment during the 30-day prepayment period, and completing financing.
    - d. Consult with the County Treasurer regarding final interest costs and financing-related costs to be included in the final assessment roll, and confirm timeline and steps relating to the Treasurer's duties and to complete financing.
- D. Lease Purchase or Financing Contracts** are payment obligations that represent principal and interest components, for which the County receives the property after all payments are made. Unless the financing contract specifically limits repayment to an enterprise fund, and limits security to that fund

## Appendix A Policies

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only, financing contracts represent general obligations of the County. For the purposes of this section, personal property with market value more than \$25,000 is subject to this section. Any property acquired subject to real estate contract may be considered a financing contract.

1. **Use of Financing Contracts.** Any proposed lease purchase or financing contract shall be provided to the County Administrator for review and further recommendation to the Board.
2. **Review of Available Options.** The County Administrator is to review the proposed terms of any lease purchase or financing contract with the County Treasurer, to determine if more beneficial financing options may be available.

**E. Short Term Obligations** may be used for the purpose of cash flow financing or to provide interim financing in conjunction with the development of a long term financing plan. Short term obligations can take the form of bond anticipation notes, tax anticipation notes, revenue anticipation notes, a bank line of credit, or registered warrants ([RCW 39.50](#)).

1. **Use of Short Term Obligations.** In no case will notes or other obligations be entered into for the purpose of funding deficits without prior development and review of a long term deficit funding plan by the County Finance Committee, with a recommendation to the Board. The Finance Committee may recommend for or against the use of the plan.
2. **Use of internal financing or interfund loans.** The use of short term financing shall be evaluated by the Director and County Administrator in consultation with the County Treasurer and compared with the cost of internal financing or interfund loans.

All interfund loan resolutions will be reviewed by the Director, County Administrator and the County Treasurer to ensure that the appropriate “reimbursement” language is included in compliance with IRS regulations, the correct fund numbers are used, and to develop the appropriate debt repayment schedule.

### **Section 6: Term of Financing**

In most cases the term of financing should not exceed the life of the asset being financed.

To the extent possible, the County will strive to repay at least 20% of its long term debt within five years and 40% within ten years. This is consistent with the County’s desire to structure debt with level payments of principal and interest over the life of the debt.

### **Section 7: Refunding Bonds or Notes**

Bonds may be refunded (i.e., refinanced) through “**advance refunding**,” which is undertaken in advance of the call date of the outstanding bond, or a “**current refunding**,” which is undertaken after the outstanding bond is subject to redemption (or not more than 90 days prior to the first date on which they can be redeemed).

The IRS limits the County to advance refunding each bond issue one time, and does not limit the number of current refunding issues that may be used. Therefore, the County maintains a higher standard of savings for advance refunding bonds.

**A. Initiating Bond Refinancing.** The County Treasurer will continually review, or cause the County’s financial advisor to review, the County’s outstanding debt and recommend issues for refunding as market opportunities arise. The County Treasurer will review any proposed refunding issues with the Director.

The Finance Committee will make a recommendation to the Board relative to any proposed refunding or refinancing opportunities.

**B. Deferral of Debt Service.** The County will not refinance debt for the purpose of deferring scheduled debt service, unless unique circumstances are present. The County is aware that refinancing for the purpose of deferring debt service may have an impact on its credit rating.

**C. Savings Thresholds Required for Refunding.** Any refunding or refinancing must meet the Savings

Thresholds set forth below.

1. **Advance Refunding.** To accomplish an *advance refunding*, new bonds are issued and proceeds of the new bonds are invested in Government Obligations, and held in an escrow account (held by a third party and not the County).  
Advance refunding transactions will only be considered when net present value savings equal at least 3.0% of the amount of debt being refunded. The preferred savings target is 4 to 5% of the amount of refunded debt.  
At any time an advance refunding bond is considered, the Finance Committee will be provided with the following information:
  - a. Projected or targeted savings stated as (a) an annual amount each year; (b) a net present value amount; and (c) net present value as a percentage of refunded par amounts of bonds.
  - b. Detailed estimate of costs of issuance, and the impact of costs on savings.
  - c. Specific information on any potential “negative arbitrage” in the escrow account.
  - d. Alternative results that may be available by waiting for future opportunity.
  
2. **Current Refunding.** To accomplish a current refunding, new bonds are issued and proceeds of the new bonds are used within 90 days to prepay the refunded bonds. Current refunding transactions will generally be considered when net present value savings equal at least the preferred savings targets, based on number of years to maturity, as shown below:

<u>Years Between Call and Final Redemption</u>	<u>Present Value Standard</u>
1-2	1%
3-4	2
5-6	3
7+	4

**D. Conditions for Refunding.**

1. At any time a refunding bond is considered, the Board and County Treasurer will confirm that they are not aware of any unspent proceeds from the original bond issue, a plan to change the use of the facility financed with the original bonds, or otherwise redeem the bonds within the next several years. If such confirmation cannot be made, the County Treasurer is to consult with the County’s bond counsel and/or financial advisor.
2. When considering current refunding possibilities, the Finance Committee will consider the total savings potential, the annual savings, and the number of years to maturity. Deviations from the schedule included in the Debt Policy shall be subject to justification and recommendation from the Finance Committee to the Board.

**Section 8: Contingent Loan Agreements or Guarantees**

In order to maintain financial health, the County will not guarantee the debt of another entity, without first:

1. Receiving a written request from the entity requesting such guarantee, which includes a detailed description of the project, financial plan, anticipated repayment resources, and any related legal and disclosure information relating to the proposed transaction;
2. Receiving review and analysis by an *independent financial advisor* who is acceptable to the Finance Committee, and is not engaged by any other party involved in the financing for which a guarantee is being requested, which clearly sets forth the risks and obligations resulting from the request, an estimate of the benefit to the requesting entity, and provides a recommendation for or against such agreement by the County;
3. Receiving a recommendation for or against the guarantee from the Finance Committee, subsequent to their review and analysis of the related information and the independent financial advisor’s recommendation;
4. Receiving from the entity security in an amount equal to the County’s guarantee and/or the entity obtains insurance for the bond issue.

**Section 9: Method of Sale of Bonds**

## Appendix A Policies

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The preferred method of sale for all County debt shall be competitive sale, unless the County's Finance Committee receives a recommendation from its financial advisor justifying the use of negotiated sale, and the recommendation is approved by the Finance Committee for further recommendation to the County Administrator and Board.

The competitive sale method involves offering the bonds for sale through sealed bid (which may be received electronically), to be submitted at a specified date and time. The County's financial advisor will establish criteria for award of the bid, which will be either (a) true interest cost, or (b) for advance refunding bonds, the bid resulting in the highest net present value savings.

The negotiated sale method involves direct negotiation with a pre-selected underwriting firm. An underwriter for negotiated sale will be selected through a competitive RFP or RFQ process, as described in this Debt Policy.

### **Section 10: Use of Professionals and Other Service Providers**

- A. Bond Counsel.** All debt issued by the County will include a written opinion by legal counsel affirming that the County is authorized to issue the debt, and that all statutory requirements have been met. The legal opinion and other documents relating to the issuance of debt will be prepared by nationally recognized private legal counsel with extensive experience in public finance and tax issues. Bond counsel will be appointed by the prosecuting attorney in consultation with the Board, to serve as special prosecutor. Chapter 36.27.040 RCW.
- B. Financial Advisor.** The County shall retain a financial advisor consistent with the County's general authority to contract. The Finance Committee will make a recommendation to the Board of County Commissioners for appointment of a financial advisor, which shall be nationally recognized, have comprehensive municipal debt experience, including debt structuring and pricing of municipal securities, and have knowledge of State laws relating to County finances. The County financial advisor is to be available for general purposes, and will assist the County with all financing issues. *In no case shall the financial advisor serve as underwriter for the County's bonds.*
- C. Underwriter.** The Director, in consultation with the County's financial advisor will select an underwriter for any negotiated sale of bonds, based on a competitive RFP or RFQ process. The process shall take into account the type of issue, experience offered and other relevant criteria, and shall provide for competitive, written proposals. This provision is intended to provide broad flexibility, in compliance with this policy. The selection of underwriter may be for an individual bond issue, series of financings or a specified time period, as determined by the Director, in consultation with the County's financial advisor.
- D. Fiscal Agent.** The County Treasurer will appoint the State Fiscal Agent ([RCW 39.44.130](#)) to serve as paying agent and registrar for County debt, and may, at his/her sole discretion, serve as registrar for very small issues or those privately placed with investors. *Neither the County or special purpose districts can obligate the County Treasurer to serve as registrar without prior written approval of the Treasurer.*
- E. Other Service Providers.** Professional services such as verification agent, escrow agent or rebate analyst shall be appointed by the County Treasurer in consultation with the Director and the County's financial advisor, and are considered incidental to undertaking the issuance of debt.

### **Section 11: Investment of Bond Proceeds**

Each Bond Resolution will provide for establishment of funds and accounts, which will be designated in advance by the County Auditor.

The County Administrator or any other party designated in the Bond Resolution will provide direction to the County Treasurer on the length of time bond proceeds are to be invested.

Investments will be made in accordance with the Kitsap County Investment Policy.

**Section 12: Post-Issuance Compliance**

- A. Post Issuance Compliance Policy.** The Finance Committee, in conjunction with the County Administrator shall develop and adopt a written compliance schedule for each debt issuance, to ensure that all State law, IRS and contractual requirements are monitored and met.

The Finance Committee shall communicate with parties' delegated responsibility in the policy, to ensure they are aware of their role and duties, and that they have adequate training and resources to fulfill their role and duties. Each such party will be provided a copy of the schedule.

**B. Arbitrage and Tax Law Requirements.**

1. Prior to any debt issuance, the County Administrator or such other person set forth in the relevant Bond Resolution, shall be responsible for obtaining, or shall prepare, a schedule that shows the expected timing and amount of expenditures to be made from the project fund. This schedule will be provided to the County Treasurer and to bond counsel for use in developing an Arbitrage or Tax Certificate.
2. The County Auditor will keep records of investment of bond proceeds and bond funds sufficient to develop calculations required for compliance with arbitrage and other tax law requirements.
3. The County Auditor shall be responsible for compliance with arbitrage reporting and other tax law requirements, and may retain the services of a qualified professional firm to provide computations relating to potential arbitrage rebate liability of the County.

- C. Disclosure Documents.** The County is required to provide disclosure, generally in the form of an official statement, relating to each public offering of debt. The County's financial advisor or bond counsel will have primary responsibility for drafting and preparation of the official statements for each transaction, although the County is responsible for providing complete and accurate information to be included in the official statement, and is responsible for the overall content of the document.

**1. Primary market disclosure.**

- a. The Director will serve as the focal point for information requests relating to official statements to be used in the initial offering of the County's bonds or notes, and will request information required for disclosure to investors and rating agencies from relevant departments. Each department bears responsibility for the information provided for use in the County's official statements.
- b. The Chair of the Board, or the Board's designee, will sign a statement attesting to the accuracy and completeness of the information therein, based on a recommendation from the Finance Committee in consultation with the County Administrator.
- c. The Board will be provided with a copy of the official statement for each issue of debt.

**2. Secondary market disclosure.**

- a. The County is generally required to enter into a contract to provide "secondary market disclosure" relating to each bond issue (referred to as an "undertaking"). The Director shall review any proposed undertaking to provide secondary market disclosure and negotiate any commitments therein.
- b. The Director will coordinate with others within the County to provide secondary market disclosure filings annually, if the County has contracted to provide any, and to provide material events filings as needed.

Approved and adopted on February 25, 2013 by the Kitsap County Finance Committee as follows:  
Meredith Green, Treasurer, Chair of the Finance Committee  
Josh Brown, Commissioner, Chair of the Board  
Walt Washington, Auditor

### Fee Policy

#### Background

The Department of Community Development transitioned from a General Fund Department to a Special Revenue Fund in 2008. Fees assessed and collected beginning January 1, 2008 were maintained in an established Special Revenue Fund and adhered to the guiding principles and fee policies as established by the Department of Community Development and approved by the Kitsap County Board of County Commissioners on January 28, 2008.

#### Guiding Principles

1. Fees should be regionally competitive while allowing for timely, high-quality service delivery by staff.
2. Fee based services are defined as operations related to permit/application processing, inspections, plan reviews, State Environmental Policy Act documents, land use appeals, and code enforcement.
3. Applicants should pay for the services received.
4. Fees shall include direct and indirect costs associated with service delivery.
5. The funding structure should support the department's operations through economic cycles and fluctuations in workload.
6. Fees should be predictable and understandable to the customer.
7. The fee system should be efficient and cost-effective to manage.

#### Fee Policies

**Policy 1:** The Department will establish a cost recovery objectives model for service delivery to the applicant. The cost recovery objectives of the model will be approved by the Board of County Commissioners.

**Policy 2:** Fees will be based on an hourly rate to review/process pre-applications, engineering, environmental, and land use applications. Inspections associated with these application types will also be charged an hourly rate. The hourly rate includes applicable travel time. The Department will record the time spent on various types of applications in the Land Information System and develop an average processing time. This average processing time is multiplied by the current hourly rate to become the base application fee deposit. The Director or his/her designee has the authority to reduce the base application fee at the time of intake/submittal by exception only, providing that all projects are reconciled at completion for full cost recovery. If an application is able to be processed in less than the average time, the applicant will be credited or refunded the unused portion of the fee. No applicant will be charged additional hours or credited with hours without a review by the appropriate manager to ensure the increase/reduction is valid.

**Policy 3:** Permits, plans reviews, and inspections subject to the international building code will be assessed a fee based on valuation tables and methodologies established by the International Building Code Committee. Increases in building permit fees will occur annually based on the August publication of valuation fees by the International Building Code Committee. The determination of Kitsap County's valuation factor will be consistent with the methodology established by the International Building Code Committee.

**Policy 4:** Permit fees associated with major component systems of a structure will be charged as follows: Commercial structures will be based on the valuation of the system being installed. For example, a plumbing system would be assessed at the value of the total system versus charging by individual components. Residential structures will be assessed on a per unit basis.

**Policy 5:** Applicants or individuals making appeals to the Hearing Examiner shall pay the fee as established in the current fee schedule.

**Policy 6:** Indirect costs associated with the permit process will be recovered. Indirect costs are defined as the following: administrative costs; personnel support costs; training and public education costs; Hearing Examiner, County Administrator, and attorney time spent directly on a permit; technology costs; and, facilities costs. Other indirect costs may be identified in the future and may be

charged in the fee structure providing they are associated with the permit process and linkage can be clearly identified.

**Policy 7:** Indirect costs will be calculated on a ratio of personnel supported. For example, if 80 percent of the Department's line staff is involved with the permitting, review, and inspection processes, then 80% of the Department's indirect costs will be charged to fees.

**Policy 8:** The Department may create a "surcharge" to fees to create a fund balance to support continuing operations during times of economic fluctuations and a technology capital fund to improve service delivery in the field. This "surcharge" will sunset when the department reaches a fund balance of three months operating expenses plus \$100,000 for capital technology costs. To ensure that the Department does not "grow" at the expense of its clients, the Department will create staff service levels to be approved by the Board of Commissioners.

**Policy 9:** Each fee covers the cost of intake, plans review, and inspections. Fees are based on two iterations of plans review (first submittal comments and review of second submittal comments) and two iterations of inspections (initial inspection and follow up inspection). When a plan review or inspection is required a third or more times, the applicant will be required to pay the hourly rate for review and subsequent inspections.

**Policy 10:** When an applicant disagrees with the Department's review or inspection results, the Department will offer the applicant the option to use an outside agency to review/inspect the project. The applicant will pay the full fee for this service; however, the Department will accept the third party review as the final determination and move the project forward.

**Policy 11:** Other county departments who utilize the Department of Community Development will pay the appropriate fees per the fee schedule with the exception of Public Works Road Fund projects.

**Policy 12:** Applicants may seek an expedited review or inspection providing they are willing to pay for the additional costs, either with an outside agency review or overtime.

**Policy 13:** The Department will develop, in conjunction with the Prosecutor's Office, adjudication procedures for applicants who disagree with assessed fees higher than the established base fee.

**Policy 14:** Department personnel who are revenue funded will be "protected" from personnel reductions as long as the revenues are sufficient to cover their costs.

**Policy 15:** When it is determined that it is more economical to waive a fee than process it, the Director or his/her designee has the authority to make such a waiver. For example, if an applicant submits a plan amendment that would take less than one hour to review, it may be feasible to waive the plan review charge as the administrative cost might exceed the fee processing time.

**Policy 16:** Fees are due and payable at the time services are requested unless otherwise specified in the established fee schedule and policies. Failure to pay established fees may result in one or more of the following:

1. No additional inspections, including final inspections, will be scheduled or performed until all outstanding fees are paid.
2. No Temporary or Final Certificate of Occupancy will be approved or issued for a project with any outstanding fees on any permit associated with the project. Exceptions may be authorized by the Building Official or Director only.
3. An approved or issued permit may be revoked for non-payment of fees.
4. Any outstanding fees or portions of fees shall be added to the required fee(s) of any future plan review or permit prior to application acceptance or permit issuance.
5. The collection of outstanding fees may be assigned to a collection agency, pursuant to RCW 19.16.500, or a civil action may be commenced to collect outstanding fees, associated interest, fines, penalties and reasonable fees associated with collection agency fees incurred. Interest will be charged at the rate of one percent per month. No debt may be assigned to a collection agency until at least 30 days have elapsed from the time the county attempts to notify the person responsible for the debt.
6. A lien may be placed on the property.  
In those cases where an applicant appeals the imposition of fees pursuant to Policies 5 and 13, such fees shall be paid prior to the appeal, but may be paid "under protest."

## Appendix A Policies

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**Policy 17: Staff Consultation.** Applicants may request and participate in an informal thirty-minute meeting prior to a formal pre-application meeting or application submittal. The purpose of the consultation is to discuss in general terms project permit application questions. Staff will not prepare for the consultation, nor will they produce any written or electronic documentation of the discussions. It is the applicant's responsibility to take notes. As no project permit application has been submitted, the county will not make any binding commitments. Fees associated with a staff consultation will only be applied to a project permit application with the same Parcel which the meeting was conducted and must be applied within 12 months of the date of the staff consultation.

### Cost Recovery Model

Service	Cost Recovery Objectives
Code Development	0%
Comprehensive Plan Development	0%
Site Specifics (Changes to Comprehensive Plan)	100%
Land Use Review	100%
Environmental Review/SEPA	100%
Permit Acceptance and Processing	100%
Public Notification for Permit Applications	100%
Engineering Review	100%
Building Plans Review	100%
Site Inspections	100%
Pre-application Review	100%
Fire Investigations	0%
Code Enforcement (Open Permits)	100%
Code Enforcement (Other)	100%
Hearing Examiner Costs	100%
Appeals to Hearing Examiner	100%
Review by Third Party Agencies	100%
Administrative Support Costs	85%

**TO BE COLLECTED**

<u>DISTRICTS</u>	<u>VALUE</u>	<u>RATE</u>	<u>TAXES</u>	<u>T.E.D.</u>	<u>TOTAL</u>
<b><u>COUNTY:</u></b>					
<b>CURRENT EXPENSE</b>	38,274,084,068	0.854767	32,715,432	73,664	32,789,096
MENTAL HEALTH	38,274,084,068	0.025000	956,860	2,154	959,014
VETERANS RELIEF	38,274,084,068	0.013000	497,565	1,120	498,685
<b><u>TOTAL CURRENT EXPENSE</u></b>		<b><u>0.892767</u></b>	<b><u>34,169,857</u></b>	<b><u>76,938</u></b>	<b><u>34,246,795</u></b>
<b><u>CONSERVATION FUTURES</u></b>	38,274,084,068	<b><u>0.037255</u></b>	<b><u>1,425,934</u></b>	<b><u>3,211</u></b>	<b><u>1,429,145</u></b>
<b>ROADS</b>	22,540,162,991	1.146749	25,847,913	85,020	25,932,933
ROADS - SHERIFF	22,540,162,991	0.137291	3,094,579	10,179	3,104,758
<b><u>TOTAL ROADS</u></b>		<b><u>1.284040</u></b>	<b><u>28,942,492</u></b>	<b><u>95,199</u></b>	<b><u>29,037,691</u></b>
<b><u>SCHOOLS:</u></b>					
<b>STATE SCHOOL</b>					
PART 1	38,270,262,596	1.940732	74,272,353	0	74,272,353
PART 2	37,956,342,830	0.721000	27,366,541	0	27,366,541
<b><u>TOTAL</u></b>		<b><u>2.661732</u></b>	<b><u>101,638,894</u></b>	<b><u>0</u></b>	<b><u>101,638,894</u></b>
<b>100 - BREMERTON</b>					
SPECIAL ENRICHMENT M&O*	4,442,848,000	1.500000	6,663,154	1,118	6,664,272
BOND*	4,443,593,290	0.455712	2,024,321	679	2,025,000
CAPITAL PROJECT*	4,443,593,290	1.193066	5,299,724	1,778	5,301,502
<b><u>TOTAL</u></b>		<b><u>3.148778</u></b>	<b><u>13,987,199</u></b>	<b><u>3,575</u></b>	<b><u>13,990,774</u></b>
<b>303 - BAINBRIDGE ISLAND</b>					
SPECIAL ENRICHMENT M&O*	8,364,266,463	1.146440	9,588,055	1,080	9,589,135
BOND*	8,363,906,107	1.243438	10,399,277	723	10,400,000
CAPITAL PROJECT*	8,363,906,107	0.263034	2,199,847	153	2,200,000
<b><u>TOTAL</u></b>		<b><u>2.652912</u></b>	<b><u>22,187,179</u></b>	<b><u>1,956</u></b>	<b><u>22,189,135</u></b>
<b>400 - NORTH KITSAP</b>					
SPECIAL ENRICHMENT M&O*	8,149,679,357	1.400901	11,401,493	15,406	11,416,899
CAPITAL PROJ - NEW 2019*	8,160,676,751	1.136138	9,246,671	24,989	9,271,660
<b><u>TOTAL</u></b>		<b><u>2.537039</u></b>	<b><u>20,648,164</u></b>	<b><u>40,395</u></b>	<b><u>20,688,559</u></b>
<b>401 - CENTRAL KITSAP</b>					
SPECIAL ENRICHMENT M&O*	8,441,276,517	1.500000	12,635,714	26,201	12,661,915
BOND	8,458,744,135	1.589658	13,390,978	55,535	13,446,513
<b><u>TOTAL</u></b>		<b><u>3.089658</u></b>	<b><u>26,026,692</u></b>	<b><u>81,736</u></b>	<b><u>26,108,428</u></b>
<b>402 - SOUTH KITSAP</b>					
SPECIAL ENRICHMENT M&O*	8,551,537,457	1.500000	12,808,096	19,211	12,827,307
CAPITAL PROJ - NEW 2019*	8,564,344,976	0.623677	5,325,415	15,976	5,341,391
<b><u>TOTAL</u></b>		<b><u>2.123677</u></b>	<b><u>18,133,511</u></b>	<b><u>35,187</u></b>	<b><u>18,168,698</u></b>
<b>403 - NORTH MASON</b>					
SPECIAL ENRICHMENT M&O*	54,296,312	1.499991	80,274	1,170	81,444
BOND*	55,076,088	1.187865	63,570	1,853	65,423
<b><u>TOTAL</u></b>		<b><u>2.687856</u></b>	<b><u>143,844</u></b>	<b><u>3,023</u></b>	<b><u>146,867</u></b>
TOTAL LOCAL SCHOOLS			101,126,589	165,872	101,292,461
<b><u>TOTAL SCHOOLS</u></b>			<b><u>202,765,483</u></b>	<b><u>165,872</u></b>	<b><u>202,931,355</u></b>

**TO BE COLLECTED**

<u>DISTRICTS</u>	<u>VALUE</u>	<u>RATE</u>	<u>TAXES</u>	<u>T.E.D.</u>	<u>TOTAL</u>
<b><u>CITIES:</u></b>					
<b>BAINBRIDGE ISLAND</b>					
REG	8,406,309,515	0.910304	7,652,301	530	7,652,831
BOND*	8,363,906,107	0.072980	610,358	42	610,400
TOTAL		0.983284	8,262,659	572	8,263,231
<b>BREMERTON</b>					
REG	3,603,403,693	2.114454	7,619,234	23,355	7,642,589
BOND*	3,585,981,956	0.351367	1,256,119	3,881	1,260,000
EMS	3,603,403,693	0.362650	1,306,777	4,006	1,310,783
TOTAL		2.828471	10,182,130	31,242	10,213,372
<b>PORT ORCHARD</b>					
	1,849,694,593	1.536781	2,842,577	448	2,843,025
<b>POULSBO</b>					
	1,874,513,276	1.373443	2,574,538	166	2,574,704
<b><u>TOTAL CITIES</u></b>			<b><u>23,861,904</u></b>	<b><u>32,428</u></b>	<b><u>23,894,332</u></b>
<b><u>PORTS:</u></b>					
<b>BREMERTON</b>					
	12,763,031,864	0.294305	3,756,225	18,468	3,774,693
<b>BROWNSVILLE</b>					
	1,717,771,041	0.236007	405,407	32	405,439
<b>EGLON</b>					
	252,228,969	0.170908	43,108	600	43,708
<b>ILLAHEE</b>					
	634,954,983	0.140432	89,168	0	89,168
<b>INDIANOLA</b>					
	386,794,855	0.161294	62,388	8	62,396
<b>KEYPORT</b>					
	166,663,493	0.201279	33,546	0	33,546
<b>KINGSTON</b>					
	1,145,289,589	0.179637	205,737	385	206,122
<b>MANCHESTER</b>					
	782,548,852	0.149392	116,907	3	116,910
<b>POULSBO</b>					
	1,250,167,718	0.243291	304,155	0	304,155
<b>SILVERDALE</b>					
	3,484,345,200	0.178629	622,406	59	622,465
<b>TRACYTON</b>					
	923,282,264	0.036787	33,965	0	33,965
<b>WATERMAN</b>					
	323,239,332	0.181320	58,610	19	58,629
<b><u>TOTAL PORTS</u></b>			<b><u>5,731,622</u></b>	<b><u>19,574</u></b>	<b><u>5,751,196</u></b>

**TO BE COLLECTED**

<u>DISTRICTS</u>	<u>VALUE</u>	<u>RATE</u>	<u>TAXES</u>	<u>T.E.D.</u>	<u>TOTAL</u>
<b><u>FIRE:</u></b>					
<b>1 CENTRAL KITSAP</b>	9,370,242,230	1.500000	14,055,364	31,338	14,086,702
SPECIAL M&O	9,317,289,847	0.193189	1,800,000	4,036	1,804,036
BOND*	9,317,289,847	0.156767	1,457,369	3,275	1,460,644
EMS	9,400,460,456	0.399179	3,752,467	12,768	3,765,235
TOTAL		2.249135	21,065,200	51,417	21,116,617
<b>2 BAINBRIDGE ISLAND</b>	8,406,309,515	0.802020	6,742,030	467	6,742,497
BOND*	8,363,906,107	0.132538	1,108,461	77	1,108,538
EMS	8,406,309,515	0.320108	2,690,932	186	2,691,118
TOTAL		1.254666	10,541,423	730	10,542,153
<b>7 SOUTH KITSAP</b>	8,910,553,235	1.401316	12,486,506	7,419	12,493,925
BOND*	8,821,938,717	0.122049	1,076,066	646	1,076,712
ANNEXED PROPERTY**	8,919,316,729	0.002716	24,231	14	24,245
EMS	8,922,037,485	0.397605	3,547,451	6,290	3,553,741
TOTAL		1.923686	17,134,254	14,369	17,148,623
<b>10 NORTH KITSAP</b>	3,413,368,107	1.221960	4,171,000	7,622	4,178,622
SPECIAL M&O - NEW 2019	3,386,164,877	0.478296	1,619,592	2,983	1,622,575
EMS	3,413,579,397	0.388026	1,324,559	3,159	1,327,718
TOTAL		2.088282	7,115,151	13,764	7,128,915
<b>18 POULSBO</b>	4,434,467,261	1.500000	6,651,701	14,908	6,666,609
BOND*	4,412,480,952	0.132923	585,200	1,321	586,521
EMS	4,437,149,301	0.397827	1,765,218	4,414	1,769,632
TOTAL		2.030750	9,002,119	20,643	9,022,762
<b>NORTH MASON REGIONAL</b>	54,094,317	1.314796	71,123	2,050	73,173
EMS	54,094,317	0.440656	23,837	687	24,524
TOTAL		1.755452	94,960	2,737	97,697
<b><u>TOTAL FIRE DISTRICTS</u></b>			<b><u>64,953,107</u></b>	<b><u>103,660</u></b>	<b><u>65,056,767</u></b>
<b><u>OTHER:</u></b>					
<b>PUBLIC UTILITY DISTRICT #1</b>	38,274,084,068	0.063834	2,443,211	5,501	2,448,712
<b>METRO PARK - BAINBRIDGE ISL</b>	8,406,309,515	0.645852	5,429,237	376	5,429,613
BOND*	8,363,906,107	0.055808	466,743	32	466,775
TOTAL		0.701660	5,895,980	408	5,896,388
<b>METRO PARK - VILLAGE GREEN</b>	1,504,670,701	0.132529	199,413	336	199,749
<b>REGIONAL LIBRARY</b>	38,274,084,068	0.393802	15,072,415	33,938	15,106,353
<b><u>TOTAL OTHER</u></b>			<b><u>23,611,019</u></b>	<b><u>40,183</u></b>	<b><u>23,651,202</u></b>
<b><u>TOTAL TAXES</u></b>			<b><u>385,461,418</u></b>	<b><u>537,065</u></b>	<b><u>385,998,483</u></b>

T.E.D. = Timber Excise Distribution - more information available on page 31

\* Voted Bonds & School M&O - taxes are reduced by the T.E.D.

\*\* Property annexed to a city still pays voted & non-voted bond debt to the fire district

## ACTIVE VOTER-APPROVED PROPERTY TAX MEASURES

<u>DISTRICT</u>	<u>TYPE</u>	<u>PASSED</u>	<u>PURPOSE</u>	<u>YEARS</u>	<u>RATE</u>	<u>AMOUNT</u>	<u>START</u>	<u>END</u>
<b><u>SCHOOLS</u></b>								
Bremerton 100	M & O	2/13/2018	Maintenance & Operations	2		\$15,299,954	2019	2020
Bremerton 100	Bond	5/17/2005	Capital Improvments	20		\$30,578,525	2006	2025
Bremerton 100	Capital Projects	2/9/2016	Facilities & Techology	3		\$8,606,000	2017	2019
Bremerton 100	Capital Projects	2/13/2018	Facilities & Techology	1		\$2,450,000	2019	2019
Bainbridge 303	M & O	2/14/2017	Maintenance & Operations	4		\$42,800,000	2018	2021
Bainbridge 303	Bond	3/14/2006	Capital Improvments	20		\$45,000,000	2007	2026
Bainbridge 303	Bond	11/3/2009	Capital Improvments	20		\$42,000,000	2010	2029
Bainbridge 303	Bond	2/9/2016	Capital Improvments	20		\$81,200,000	2017	2036
Bainbridge 303	Capital Projects	2/14/2017	Facilities & Techology	4		\$8,800,000	2018	2021
North Kitsap 400	M & O	2/13/2018	Maintenance & Operations	4		\$49,159,618	2019	2022
North Kitsap 400	Capital Projects	2/13/2018	Facilities & Techology	4		\$39,962,013	2019	2022
Central Kitsap 401	M & O	2/9/2016	Maintenance & Operations	3		\$68,700,000	2017	2019
Central Kitsap 401	Bond	2/9/2016	Capital Improvments	20		\$220,000,000	2017	2036
South Kitsap 402	M & O	2/14/2017	Maintenance & Operations	4		\$99,491,669	2018	2021
South Kitsap 402	Capital Projects	11/6/2018	Facilities & Techology	4		\$21,694,378	2019	2022
<b><u>CITIES</u></b>								
Bremerton	Bond	9/17/2002	Capital Improvments	25		\$12,979,000	2003	2027
Bremerton	Bond	11/3/2015	Upgrade Fire Apparatus	10		\$4,500,000	2016	2026
Bremerton EMS	EMS	8/5/2014	Renewal	6	\$0.50		2015	2020
Bainbridge Island	Bond	11/6/2001	Open Space	20		\$8,000,000	2003	2022
<b><u>PARKS</u></b>								
Bainbridge Island	Bond	2/2/1999	Facilities	20		\$4,500,000	2000	2019
Bainbridge Island	Bond	2/10/2015	Acquistion Land for Park	20		\$5,900,000	2016	2035
<b><u>FIRE</u></b>								
Central Kitsap 1	EMS	4/28/2015	Renewal	6	\$0.50		2016	2021
Central Kitsap 1	Bond	11/3/2015	Upgrade Fire Apparatus	5		\$6,725,000	2016	2020
Central Kitsap 1	M & O	11/3/2015	Maintenance & Operations	4		\$7,200,000	2016	2019
Central Kitsap 1	Multi Yr Lid Lift	11/6/2018	Levy Limit up to 6%	6	\$1.50		2019	2024
Bainbridge 2	EMS	11/3/2009	Create new district	10	\$0.40		2010	2019
Bainbridge 2	Bond	2/10/2015	Capital Improvements	20		\$16,000,000	2016	2035
Bainbridge 2	Multi Yr Lid Lift	2/10/2015	Levy Limit greater of 1% or CPI	6	\$0.95		2016	2021
South Kitsap 7	Multi Yr Lid Lift	8/1/2017	Levy Limit greater of 1% or CPI	6	\$1.50		2018	2023
South Kitsap 7	EMS	4/28/2015	Renewal	6	\$0.50		2016	2021
South Kitsap 7	Bond	11/3/2015	Upgrade Fire Apparatus	5		\$4,900,000	2016	2020
North Kitsap 10	EMS	11/5/2013	Renewal	6	\$0.50		2014	2019
North Kitsap 10	M & O	11/6/2018	Maintenance & Operations	4		\$6,478,368	2018	2021
Poulsbo 18	EMS	11/5/2013	Renewal	6	\$0.50		2015	2020
Poulsbo 18	Bond	11/4/2014	Capital Improvements	5		\$2,745,000	2015	2019
Poulsbo 18	Multi Yr Lid Lift	11/6/2018	Levy Limit greater of 1% or CPI	6	\$1.50		2019	2024

## **SYNOPSIS OF PROPERTY TAX ADMINISTRATION**

State law dictates that property be assessed for taxation purposes at 100 percent of its market value. The County Assessor (the "Assessor") determines the value of all real and personal property throughout the County which is subject to ad valorem taxation, with the exception of certain public utility properties for which values are determined by the State Department of Revenue. The Assessor is an independently elected official whose duties and methods of determining value are prescribed and controlled by statute and by detailed regulations promulgated by the Department of Revenue of the State of Washington. All property is subject to revaluation every year based on estimated market value. Each year, one-sixth of the County property is physically inspected and appraised. The property is listed by the Assessor at its current assessed value on a roll filed in the Assessor's office. The Assessor's determinations are subject to further revision by the State Board of Equalization. After all administrative procedures are completed; the Board receives the Assessor's final certificate of assessed value of property within the County.

Property taxes are levied in specific amounts and the rates for all taxes levied for all taxing districts in the County are determined, calculated, and fixed by the Assessor based upon the assessed valuation of the property within the various taxing districts. The Assessor extends the taxes to be levied within each taxing district upon a tax roll which contains the total amount of taxes to be so levied and collected. The tax roll is delivered to the County Treasurer (the "Treasurer"), another independently elected official, by December 15 of each year, and an abstract of the tax roll, showing the total amount of taxes collectible in each of the taxing districts for the year, is delivered to the County Auditor (another independently elected official) at the same time. The County Auditor issues to the Treasurer a warrant authorizing the collection of taxes listed on the Assessor's certified tax roll. The Treasurer creates a tax account for each taxpayer and is responsible for the collection of taxes due to each account. All such taxes are due and payable on the 30th of April of each year, but if the amount due from a taxpayer exceeds ten dollars, one-half may be paid on April 30 and the balance no later than October 31 of that year. The method of giving notice of payment of taxes due, the Treasurer's accounting for the money collected, the division of the taxes among the various taxing districts, notices of delinquency, and collection procedures are all covered by detailed statutes. The lien for property taxes is prior to all other liens or encumbrances of any kind on real or personal property subject to taxation. By law, the Treasurer may not commence foreclosure proceedings pursuant to a tax lien on real property until three years have passed since the first delinquency.

### **PROPERTY TAX LIMITATIONS**

#### **Limit Factor**

Pursuant to RCW 84.52.043, counties may levy taxes for the Current Expense Fund at a maximum rate of \$1.80 per \$1,000 of assessed value against all real and personal property in the County. In addition, the principal on bonds issued by the County without a vote of the people (limited tax general obligation bonds) are limited to 1.50 percent of assessed value. If there is voter approval, the limit is 2.50 percent on bonded debt (which limit also includes limited tax general obligation bonds). See "DEBT INFORMATION."

State law limits the total dollar amount (as opposed to levy rate) of regular property taxes that a taxing district can levy. Pursuant to this limitation, any increase in the County's regular property tax from one year to another is restricted to an amount equal to (i) the County's highest levy amount in the past three years multiplied by a "limit factor", plus (i) an adjustment for new construction. The "limit factor" is one percent. In addition, a taxing district may increase the total dollar amount of its regular property taxes levied by more than otherwise would be allowed under the regular property tax increase limitation, after obtaining a majority vote of its electors.

#### **Statutory Limit**

The total property tax levy for operating purposes, authorized without vote, not including school levies, is limited to \$5.90 per \$1,000 of assessed value. Following a constitutional amendment approved by the voters of the state in November 1986, the aggregate of all tax levies upon real and personal property by the state and all taxing districts shall not exceed one percent of the true and fair value of such property.

**Appendix C**  
**Synopsis of Property Tax Administration**

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**Initiatives and Referenda**

Under the State Constitution, the voters of the State have the ability to initiate legislation and require the Legislature to refer legislation to the voters through the powers of initiative and referendum, respectively. The initiative power in Washington may not be used to amend the State Constitution. Initiatives and referenda are submitted to the voters upon receipt of a petition signed by at least eight percent (initiative) and four percent (referenda) of the number of voters registered and voting for the office of Governor at the preceding regular gubernatorial election. Any law approved in this manner by a majority of the voters may not be amended or repealed by the Legislature within a period of two years following enactment, except by a vote of two-thirds of all the members elected to each house of the Legislature. After two years, the law is subjected to amendment or repeal by the Legislature in the same manner as other laws.

Tax and fee initiative measures have been and may be filed, but it cannot be predicted whether any such initiatives might gain sufficient signatures to qualify for submission to the Legislature and/or the voters or, if submitted, whether they ultimately would be approved.

**Table 1**  
**CURRENT EXPENSE FUND PROPERTY TAX LEVY**  
**(Dollars per \$1,000 of Assessed Value)**

<b>Year Collected</b>	<b>General</b>	<b>Mental Health</b>	<b>Veterans' Relief</b>	<b>Total</b>
2014	1.1498	0.0250	0.0112	1.1861
2015	1.1172	0.0250	0.0112	1.1535
2016	1.0835	0.0250	0.0112	1.1197
2017	1.0046	0.0250	0.0130	1.0426
2018	0.9788	0.0250	0.0130	0.9408
2019	0.8548	0.0250	0.0130	0.8928

Source: Kitsap County

**Table 2**  
**AD VALOREM PROPERTY TAX RATES**  
**(Dollars per \$1,000 Assessed Value)**

<b>Levy Year</b>	<b>Avg. City</b>	<b>State School</b>	<b>Kitsap County</b>	<b>Avg. Port Districts</b>	<b>Avg. School District</b>	<b>Avg. Medical /Fire Dist.</b>	<b>Pub Library</b>	<b>Other</b>	<b>Total</b>
2014	2.1672	2.4723	2.8975	0.2263	4.2990	1.9321	0.4020	1.1605	15.5569
2015	2.1499	2.1768	2.8290	0.2222	4.3103	2.3938	0.3901	0.9944	15.4666
2016	2.1427	2.3554	2.7714	0.2278	4.2184	2.1292	0.3817	1.1510	15.3776
2017	2.0143	2.1167	2.5766	0.2115	4.2035	2.0124	0.3533	1.0773	14.5656
2018	1.8829	3.0212	2.4190	0.1981	3.6338	1.9094	0.4316	1.0681	14.5641
2019	1.6805	2.6617	2.2140	0.1811	2.7067	1.8837	0.3938	0.8980	12.6195

Source: Kitsap County

**Table 3**  
**MAJOR TAXPAYERS**

<b>Name</b>	<b>Business</b>	<b>2018 Assessed Valuation for 2019 Taxes</b>	<b>Percent of County Value<sup>1</sup></b>
PUGET SOUND ENERGY ELEC	Utility	217,834,264	0.57%
PPR KITSAP MALL LLC	Retail	87,677,010	0.23%
WALMART	Retail	62,743,900	0.16%
FAIRGROUNDS ROAD LLC	Apartments	51,719,570	0.14%
QWEST CORPORATION	Utility	48,628,727	0.13%
SILVERDALE CENTERCAL LLC	Regional Center	45,480,360	0.12%
NA MARINERS GLEN 68 LP	Apartments	42,516,860	0.11%
TAHOE LANE APARTMENTS LLC	Apartments	41,626,240	0.11%
SANTA FE RIDGE APARTMENTS LLC	Apartments	39,353,810	0.10%
TRILLIUM HEIGHTS APARTMENTS	Apartments	36,531,920	0.10%

<sup>1</sup> Total 2019 assessed value for Kitsap County is \$38,274,084,068.  
Source: Kitsap County

**Appendix D**  
**General Administration & Operations**

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The following tables list various categories of expenses that are funded through the General Administration & Operations Fund. These tables do not cover every expense in that fund.

1. Expenses related to County memberships in various organizations:

	<b>2019 Budget</b>
Washington Association of County Officials	\$33,493
Washington State Association of Counties	69,529
Puget Sound Regional Council	26,863
National Association of Counties	5,100
Puget Sound Clean Air Agency	116,153
Hood Canal Coordinating Council	2,500
Association of Washington Cities	500

2. Payments for services by non-profit organizations or other governmental agencies:

	<b>2019 Budget</b>
Department of Emergency Services	273,654
Kitsap Economic Development Alliance	100,000
Kitsap County Humane Society	388,430
Kitsap County Health District	1,478,420
Kitsap Regional Coordinating Council	93,541

3. Amounts budgeted for utilities supplied to the County buildings by various utility companies:

	<b>2019 Budget</b>
Electricity	\$260,000
Water	12,000
Sewer	60,000
Natural Gas	95,000
Waste Disposal	30,000
Surface & Stormwater Management Assessments	700

4. Contributions to other County funds:

	<b>2019 Budget</b>
Mental Health	\$7,500
Substance Abuse Treatment	18,564
Council on Aging	40,000

**INTRODUCTION:**

The numbers in Appendix E reflect the authorized positions in Full Time Equivalents (FTE). This Appendix E lists all authorized positions.

Some authorized positions may be vacant and in the process of recruitment.

Changes in total staffing levels in each department may occur during the year if new positions are created or unneeded positions are deleted.

In January 2019, the County had a total of 1,195.10 authorized FTEs. The following tables show the number of funded positions set during each budget process.

In 2014 the Board of County Commissioners approved the development of a classification and compensation study for all authorized positions in the organization. In August 2014 the county entered into an agreement with an outside contractor to conduct a comprehensive review of all positions in the county and provide a new classification and compensation structure recommendation for implementation county-wide. This large project was completed, and implementation began in January 2016. All changes were finalized by the adoption of the 2017 budget. Due to such a comprehensive change in the structure of the organization's FTEs, this appendix includes a schedule for the system, post implementation (Table 1). Historical information can be found in previous versions of the Kitsap County Budget Book, which is available on our website, <https://www.kitsapgov.com/das/Pages/bgt.aspx>

# KITSAP COUNTY STAFFING LEVELS

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2017	2018	2019	Change From Previous Year
<b>General Fund Department Summary</b>				
County Commissioners	11.83	11.83	11.83	0.00
Superior Court	27.75	27.00	26.00	-1.00
District Court	25.00	25.00	25.00	0.00
Prosecutor	76.40	76.60	78.60	2.00
Clerk	37.80	37.60	38.00	0.40
Public Defense	10.35	10.35	14.10	3.75
Assessor	22.60	23.20	23.00	-0.20
Auditor	19.10	19.90	19.90	0.00
Coroner	8.32	8.32	9.32	1.00
Department of Community Development	18.50	17.30	17.20	-0.10
Treasurer	9.70	9.70	9.70	0.00
Administrative Services	6.81	5.46	5.34	-0.12
Facilities Maintenance	12.08	11.83	11.83	0.00
General Administration and Operations	7.61	7.61	7.61	0.00
Sheriff	242.25	242.25	255.00	12.75
Juvenile	67.00	63.00	62.00	-1.00
Parks	35.67	37.67	38.67	1.00
WSU Extension Services	1.70	1.70	1.70	0.00
Human Services	0.95	0.95	1.15	0.20
Human Resources	12.75	12.75	12.90	0.15
<b>Total-General Fund</b>	<b>654.17</b>	<b>650.02</b>	<b>668.85</b>	<b>18.83</b>
<b>Other Funds Department Summary</b>				
Total Special Revenue Funds*	301.10	314.45	313.67	-0.78
Total Enterprise Funds	127.50	133.85	133.85	0.00
Total Internal Service Funds	74.73	78.58	78.73	0.15
<b>Total-Other Funds</b>	<b>503.33</b>	<b>526.88</b>	<b>526.25</b>	<b>-0.63</b>
<b>Grand Total</b>	<b>1,157.50</b>	<b>1,176.90</b>	<b>1,195.10</b>	<b>18.20</b>

**KITSAP COUNTY STAFFING LEVELS**

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2017	2018	2019	Change From Previous Year
<b>General Fund</b>				
<b>County Commissioners</b>				
County Administrator	1.00	1.00	1.00	0.00
Senior Mgmt Analyst	1.00	1.00	1.00	0.00
Clerk of the Board	1.00	1.00	1.00	0.00
Office Supp Asst			0.58	0.58
Office Support Spec/Legal Asst	1.58	1.58	1.00	-0.58
Office Support Coord	0.75	0.75	0.75	0.00
Commissioner District 1 & 2	2.00	2.00	2.00	0.00
Commissioner District 3	1.00	1.00	1.00	0.00
Planner	1.50	1.50	1.50	0.00
Planning Spvr	1.00	1.00	1.00	0.00
Program Analyst	1.00	1.00	1.00	0.00
<b>Total County Commissioners</b>	<b>11.83</b>	<b>11.83</b>	<b>11.83</b>	<b>0.00</b>
<b>Superior Court</b>				
Fiscal Support Spec	1.00	1.00	1.00	0.00
Superior Court Commissioner	1.00	1.00	1.00	0.00
Court Administrator	1.00	1.00	1.00	0.00
Court Reporter	5.00	4.00	4.00	0.00
Law Clerk	2.00	2.00	2.00	0.00
Office Support Spec/Legal Asst	1.00	1.00	1.00	0.00
Office Support Coord	2.00	2.00	2.00	0.00
Judge Superior Court	8.00	8.00	8.00	0.00
Program Spec	0.75	1.00	0.00	-1.00
Program Analyst	1.00	1.00	1.00	0.00
<b>Total Superior Courts</b>	<b>22.75</b>	<b>22.00</b>	<b>21.00</b>	<b>-1.00</b>
<b>Superior Courts-Drug Court</b>				
Office Support Coord	1.00	1.00	1.00	0.00
Program Spec	2.50	2.50	2.50	0.00
Program Mgr	1.00	1.00	1.00	0.00
<b>Total Superior Courts-Drug Court</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>0.00</b>
<b>Superior Courts-Veterans Court</b>				
Program Spec	0.50	0.50	0.50	0.00
<b>Total Superior Courts-Veterans Court</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>
<b>District Court</b>				
Fiscal Support Tech	1.00	1.00	1.00	0.00
Court Administrator	1.00	1.00	1.00	0.00
Court Clerk	10.00	10.00	10.00	0.00
Office Support Asst	1.00	1.00	1.00	0.00
Office Support Spec/Legal Asst	1.00	1.00	1.00	0.00
Office Support Coord	2.00	2.00	2.00	0.00
Office Support Spvr	2.00	2.00	2.00	0.00
Judge District Court	4.00	4.00	4.00	0.00
<b>Total District Courts</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>0.00</b>
<b>District Court Probation</b>				
Program Spec	2.00	2.00	2.00	0.00
Program Mgr	1.00	1.00	1.00	0.00
<b>Total District Court Probation</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<b>Legal Division</b>				
Technology Tech	0.60	0.60	0.60	0.00

**KITSAP COUNTY STAFFING LEVELS**

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2017	2018	2019	Change From Previous Year
Technology Spec	1.00	1.00	1.00	0.00
Attorney 1	4.00	3.00	5.00	2.00
Investigator	3.00	6.00	3.00	-3.00
Attorney 2	14.00	12.00	15.00	3.00
Attorney 3	6.00	6.00	6.00	0.00
Attorney 4	2.50	2.50	2.50	0.00
Mgmt Analyst	1.00	1.00	1.00	0.00
Office Support Asst	1.00	1.00	1.00	0.00
Office Support Spec/Legal Asst	10.00	10.00	11.00	1.00
Office Support Coord	3.00	3.00	3.00	0.00
Office Support Spvr	1.00	1.00	1.00	0.00
Admin Mgr	1.00	1.00	0.75	-0.25
Prosecutor	1.00	1.00	0.50	-0.50
<b>Total Legal Division</b>	<b>49.10</b>	<b>49.10</b>	<b>51.35</b>	<b>2.25</b>
<b>Family Services</b>				
Legal Assistant	1.00	0.00	0.00	0.00
Attorney 1	1.00	1.00	0.00	-1.00
Attorney 2	2.00	2.00	3.00	1.00
Attorney 4	1.00	1.00	1.00	0.00
Office Support Asst	1.00	1.00	1.00	0.00
Office Support Spec/Legal Asst	6.00	7.00	6.00	-1.00
Office Support Spvr	1.00	1.00	1.00	0.00
<b>Total Family Services</b>	<b>13.00</b>	<b>13.00</b>	<b>12.00</b>	<b>-1.00</b>
<b>Civil Division</b>				
Attorney 1	2.00	0.00	0.00	0.00
Attorney 2	3.00	5.00	5.00	0.00
Attorney 3	2.80	3.00	3.00	0.00
Attorney 4	1.50	1.50	1.50	0.00
Office Support Spec/Legal Asst	4.00	4.00	3.00	-1.00
Office Support Coord			1.00	1.00
Office Support Spvr	1.00	1.00	1.00	0.00
Admin Mgr			0.25	0.25
Prosecutor			0.50	0.50
<b>Total Civil Division</b>	<b>14.30</b>	<b>14.50</b>	<b>15.25</b>	<b>0.75</b>
<b>Clerk</b>				
Chief Deputy	0.75	0.75	0.75	0.00
Fiscal Support Spec	1.00	1.00	1.00	0.00
Financial Analyst	0.75	0.75	0.75	0.00
Court Clerk	23.80	23.60	23.50	-0.10
Office Support Coord			0.50	0.50
Court Clerk-Lead	1.00	0.00	1.00	1.00
Office Support Spvr	2.00	2.75	2.00	-0.75
Clerk	1.00	1.00	1.00	0.00
Program Spec	1.00	1.00	1.00	0.00
<b>Total Clerk</b>	<b>31.30</b>	<b>30.85</b>	<b>31.50</b>	<b>0.65</b>
<b>Jury</b>				
Chief Deputy	0.25	0.25	0.25	0.00
Court Clerk	2.00	2.00	2.00	0.00
Office Support Spvr	0.00	0.25	0.00	-0.25
<b>Total Jury</b>	<b>2.25</b>	<b>2.50</b>	<b>2.25</b>	<b>-0.25</b>

**KITSAP COUNTY STAFFING LEVELS**

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2017	2018	2019	Change From Previous Year
<b>Courthouse Facilitator</b>				
Paralegal P/T	0.50	0.00	0.00	0.00
Paralegal	1.00	1.50	1.00	-0.50
Office Support Coord			0.50	0.50
<b>Total Courthouse Facilitator</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>0.00</b>
<b>LFO Collections</b>				
Financial Analyst	0.25	0.25	0.25	0.00
Court Clerk	2.00	2.00	2.00	0.00
<b>Total LFO Collections</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	<b>0.00</b>
<b>Passport Services</b>				
Court Clerk	0.50	0.50	0.50	0.00
<b>Total Passport Services</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>
<b>Public Defense</b>				
Dir Admin Svcs	0.10	0.10	0.10	0.00
Attorney 1	1.00	1.00	0.00	-1.00
Investigator	1.00	1.00	1.00	0.00
Attorney 2	5.00	5.00	6.00	1.00
Attorney 3	1.00	1.00	1.00	0.00
Attorney 4	0.50	0.50	1.00	0.50
Office Support Spec/Legal Asst	1.00	1.00	3.00	2.00
Office Support Spvr	0.75	0.75	1.00	0.25
Program Spec			1.00	1.00
<b>Total Public Defense</b>	<b>10.35</b>	<b>10.35</b>	<b>14.10</b>	<b>3.75</b>
<b>Assessor</b>				
Cadastral Spvr	0.90	1.00	1.00	0.00
Appraiser-Residential	6.70	6.80	6.80	0.00
Appraiser-Commercial	1.90	1.90	1.90	0.00
Appraiser Spvr	3.70	3.70	3.70	0.00
Chief Deputy	1.00	1.00	1.00	0.00
Office Support Asst	1.00	2.00	2.00	0.00
Office Support Spec/Legal Asst	3.60	2.90	2.70	-0.20
Office Support Spvr	1.00	1.00	0.00	-1.00
Assessor	1.00	1.00	1.00	0.00
Program Tech	0.90	0.90	0.90	0.00
Program Spec	0.90	1.00	1.00	0.00
Program Spvr			1.00	1.00
<b>Total Assessor</b>	<b>22.60</b>	<b>23.20</b>	<b>23.00</b>	<b>-0.20</b>
<b>Financial Services</b>				
Chief Deputy	0.25	0.25	0.25	0.00
Fiscal Support Tech	3.00	3.00	2.00	-1.00
Fiscal Support Spec	2.00	3.00	3.00	0.00
Fiscal Support Spvr			1.00	1.00
Financial Analyst	2.00	2.00	2.00	0.00
Financial Spvr	1.00	1.00	0.00	-1.00
Financial Mgr	1.00	1.00	2.00	1.00
Admin Mgr	0.20	0.20	0.20	0.00
Auditor	0.25	0.25	0.25	0.00
<b>Total Financial Services</b>	<b>9.70</b>	<b>10.70</b>	<b>10.70</b>	<b>0.00</b>
<b>Licensing</b>				
Chief Deputy	0.25	0.25	0.25	0.00

**KITSAP COUNTY STAFFING LEVELS**

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2017	2018	2019	Change From Previous Year
Office Support Spec/Legal Asst	3.00	3.00	3.00	0.00
Office Support Spvr	1.00	1.00	1.00	0.00
Admin Mgr	0.40	0.40	0.40	0.00
Auditor	0.25	0.25	0.25	0.00
Total Licensing	4.90	4.90	4.90	0.00
<b>Recording</b>				
Chief Deputy	0.25	0.25	0.25	0.00
Office Support Spec/Legal Asst	3.00	3.00	3.00	0.00
Office Support Spvr	0.60	0.00	0.00	0.00
Admin Mgr	0.40	0.40	0.40	0.00
Auditor	0.25	0.25	0.25	0.00
Mgmt Analyst		0.40	0.40	0.00
Total Recording	4.50	4.30	4.30	0.00
<b>Coroner</b>				
Chief Deputy	1.00	1.00	1.00	0.00
Deputy Coroner	6.00	6.00	7.00	1.00
Fiscal Support Tech	0.32	0.32	0.32	0.00
Coroner	1.00	1.00	1.00	0.00
Total Coroner	8.32	8.32	9.32	1.00
<b>Treasurer</b>				
Chief Deputy	0.90	0.90	0.90	0.00
Fiscal Support Tech	1.00	1.00	1.00	0.00
Fiscal Support Spec	1.00	1.00	1.00	0.00
Financial Analyst	0.90	0.90	0.90	0.00
Office Support Asst	3.00	3.00	3.00	0.00
Office Support Spec/Legal Asst	1.00	1.00	1.00	0.00
Office Support Spvr	0.50	0.50	0.50	0.00
Treasurer	0.90	0.90	0.90	0.00
Program Tech	0.50	0.50	0.50	0.00
Total Treasurer	9.70	9.70	9.70	0.00
<b>DCD General Fund</b>				
Assist Director	0.20	1.00	1.00	0.00
Construction Insp 1	2.50	3.00	0.00	-3.00
Construction Insp 2	1.00	1.00	4.90	3.90
Dir Comm Dev	0.50	0.50	0.50	0.00
Deputy Fire Marshal 2	1.50	1.00	1.00	0.00
Fire Marshal	0.10	0.10	0.10	0.00
Fiscal Support Tech	0.40	0.40	0.40	0.00
Technology Tech	0.15	0.15	0.15	0.00
Technology Analyst*	1.55	1.55	1.55	0.00
Office Support Asst	0.65	0.65	0.65	0.00
Office Support Spec	1.50	0.50	0.50	0.00
Office Support Spvr	0.50	0.50	0.50	0.00
Planner	3.00	3.00	3.00	0.00
Planning Spvr	1.50	0.00	0.00	0.00
Program Spec	1.50	1.50	0.50	-1.00
Programs Analyst	0.55	0.55	0.55	0.00
Program Spvr	0.00	0.50	0.50	0.00
Program Mgr	1.40	1.40	1.40	0.00
Total DCD General Fund	18.50	17.30	17.20	-0.10

**KITSAP COUNTY STAFFING LEVELS**

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2017	2018	2019	Change From Previous Year
<b>Admin. Services</b>				
Dir Admin Svcs	0.20	0.20	0.20	0.00
Fiscal Support Tech	0.24	0.24	0.24	0.00
Fiscal Support Spvr	0.42	0.42	0.00	-0.42
Financial Mgr	0.25	0.25	0.00	-0.25
Admin Mgr			0.35	0.35
Financial Analyst			0.50	0.50
<b>Total Admin. Services</b>	<b>1.11</b>	<b>1.11</b>	<b>1.29</b>	<b>0.18</b>
<b>Purchasing Services</b>				
Dir Admin Svcs	0.20	0.20	0.20	0.00
Program Analyst	1.00	1.00	1.00	0.00
Admin Mgr			0.10	0.10
<b>Total Purchasing Services</b>	<b>1.20</b>	<b>1.20</b>	<b>1.30</b>	<b>0.10</b>
<b>Public Disclosure-Admin</b>				
Dir Admin Svcs	0.10	0.00	0.00	0.00
Program Spec	1.25	0.00	0.00	0.00
<b>Total Public Disclosure-Admin</b>	<b>1.35</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Budget</b>				
Dir Admin Svcs	0.25	0.25	0.25	0.00
Financial Analyst	2.38	2.38	1.75	-0.63
Financial Spvr			0.75	0.75
Financial Mgr	0.52	0.52	0.00	-0.52
<b>Total Budget</b>	<b>3.15</b>	<b>3.15</b>	<b>2.75</b>	<b>-0.40</b>
<b>GA&amp;O Administration</b>				
Office Support Spec/Legal Asst	1.06	1.06	0.80	-0.26
Office Supp Asst			0.26	0.26
<b>Total GA&amp;O Administration</b>	<b>1.06</b>	<b>1.06</b>	<b>1.06</b>	<b>0.00</b>
<b>Courthouse Security</b>				
Dir Admin Svcs	0.05	0.05	0.05	0.00
Court Sec Officer	5.50	5.50	5.50	0.00
Court Sec Officer Lead	1.00	1.00	1.00	0.00
<b>Total Courthouse Security</b>	<b>6.55</b>	<b>6.55</b>	<b>6.55</b>	<b>0.00</b>
<b>Facilities Administration</b>				
Fiscal Support Tech			0.33	0.33
M&O Crew Spvr			1.00	1.00
M&O Manager			1.00	1.00
M&O Spec			3.75	3.75
M&O Tech			3.00	3.00
M&O Worker			2.00	2.00
Office Support Spec/Legal Asst			0.75	0.75
<b>Total Facilities Administration</b>	<b>0.00</b>	<b>0.00</b>	<b>11.83</b>	<b>11.83</b>
<b>Mechanical Services</b>				
Dir Information Svcs	0.15	0.00		0.00
Fiscal Support Tech	0.22	0.22		-0.22
M&O Tech	1.00	1.00		-1.00
M&O Spec	2.75	2.75		-2.75
M&O Crew Spvr	0.50	0.50		-0.50
M&O Manager	0.60	0.60		-0.60
Office Support Asst	0.38	0.38		-0.38
<b>Total Mechanical Services</b>	<b>5.60</b>	<b>5.45</b>	<b>0.00</b>	<b>-5.45</b>

**KITSAP COUNTY STAFFING LEVELS**

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2017	2018	2019	Change From Previous Year
<b>Maintenance Services</b>				
Dir Information Svcs	0.10	0.00		0.00
Fiscal Support Tech	0.11	0.11		-0.11
M&O Worker	2.00	2.00		-2.00
M&O Tech	2.00	2.00		-2.00
M&O Spec	1.00	1.00		-1.00
M&O Crew Spvr	0.50	0.50		-0.50
M&O Manager	0.30	0.30		-0.30
Office Support Asst	0.37	0.37		-0.37
<b>Total Maintenance Services</b>	<b>6.38</b>	<b>6.28</b>	<b>0.00</b>	<b>-6.28</b>
<b>Custodial Services</b>				
M&O Manager	0.10	0.10		-0.10
<b>Total Custodial Services</b>	<b>0.10</b>	<b>0.10</b>	<b>0.00</b>	<b>-0.10</b>
<b>Sheriff Administration</b>				
Undersheriff	1.00	1.00	1.00	0.00
Fiscal Support Tech	2.00	2.00	2.00	0.00
Admin Mgr	1.00	1.00	1.00	0.00
Sheriff	1.00	1.00	1.00	0.00
<b>Total Sheriff Administration</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>
<b>Sheriff Civil Records</b>				
Deputy Sheriff 2	2.00	2.00	2.00	0.00
Sergeant	2.00	2.00	2.00	0.00
Sheriff Lieutenant	1.00	1.00	1.00	0.00
Sheriff Support Spec	14.00	14.00	14.75	0.75
Sheriff Support Coord	1.00	1.00	1.00	0.00
Sheriff Support Spvr	1.00	1.00	1.00	0.00
<b>Total Sheriff Civil Records</b>	<b>21.00</b>	<b>21.00</b>	<b>21.75</b>	<b>0.75</b>
<b>Sheriff Traffic Division</b>				
Deputy Sheriff 1	1.00	0.00	0.00	0.00
Deputy Sheriff 2	5.00	7.00	7.00	0.00
Sergeant	1.00	1.00	1.00	0.00
Program Tech	1.00	1.00	1.00	0.00
<b>Total Sheriff Traffic Division</b>	<b>8.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>
<b>Sheriff Patrol Division</b>				
Deputy Sheriff 1	14.00	1.00	0.00	-1.00
Deputy Sheriff 2	61.00	69.00	77.00	8.00
Sergeant	9.00	9.00	9.00	0.00
Sheriff Lieutenant	3.00	3.00	3.00	0.00
Sheriff Support Spec	1.00	1.00	1.00	0.00
Chief Criminal Deputy	1.00	1.00	1.00	0.00
<b>Total Sheriff Patrol Division</b>	<b>89.00</b>	<b>84.00</b>	<b>91.00</b>	<b>7.00</b>
<b>Sheriff Detective</b>				
Deputy Sheriff 2	12.00	16.00	15.00	-1.00
Sergeant	2.00	2.00	2.00	0.00
Sheriff Lieutenant	1.00	1.00	1.00	0.00
Sheriff Support Coord	4.00	4.00	4.00	0.00
Inspector	1.00	1.00	1.00	0.00
<b>Total Sheriff Detective</b>	<b>20.00</b>	<b>24.00</b>	<b>23.00</b>	<b>-1.00</b>
<b>Sheriff Jail</b>				
Fiscal Support Tech			1.00	1.00

**KITSAP COUNTY STAFFING LEVELS**

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2017	2018	2019	Change From Previous Year
Fiscal Support Spvr	1.00	1.00	1.00	0.00
Corrections Lieutenant	3.00	3.00	3.00	0.00
Corrections Officer	79.00	79.00	83.00	4.00
Corr Sgt	9.00	9.00	9.00	0.00
M&O Spec	2.25	2.25	2.25	0.00
Program Coord			1.00	1.00
Sheriff Support Spec	4.00	4.00	4.00	0.00
Superintendent of Corrections	1.00	1.00	1.00	0.00
<b>Total Sheriff Jail</b>	<b>99.25</b>	<b>99.25</b>	<b>105.25</b>	<b>6.00</b>
<b>Juvenile Administration</b>				
Dir Juvenile Svcs	1.00	1.00	1.00	0.00
Fiscal Support Tech	1.00	1.00	1.00	0.00
Fiscal Support Spec	1.00	1.00	1.00	0.00
Financial Analyst	1.00	0.00	0.00	0.00
Mgmt Analyst	0.00	1.00	1.00	0.00
Office Support Spec/Legal Asst	1.00	1.00	1.00	0.00
Office Support Coord	2.00	1.00	1.00	0.00
Admin Mgr	0.00	1.00	1.00	0.00
<b>Total Juvenile Administration</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>
<b>Juvenile Detention</b>				
Food Svc Wkr 2	2.00	2.00	2.00	0.00
Food Services Spvr	1.00	1.00	1.00	0.00
Juv Detention Mgr	1.00	1.00	1.00	0.00
Juv Det Officer	22.00	22.00	21.00	-1.00
Juv Det Spvr	4.00	4.00	4.00	0.00
Program Tech	2.00	2.00	2.00	0.00
Program Spec	1.00	1.00	1.00	0.00
<b>Total Juvenile Detention</b>	<b>33.00</b>	<b>33.00</b>	<b>32.00</b>	<b>-1.00</b>
<b>Juvenile Court Services</b>				
Juv Court Svcs Mgr	1.00	1.00	1.00	0.00
Ct Svcs Officer	19.00	19.00	18.00	-1.00
Court Svcs Spvr	2.00	2.00	0.00	-2.00
Program Spec	1.00	1.00	1.00	0.00
Program Spvr			3.00	3.00
<b>Total Juvenile Court Services</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>0.00</b>
<b>Juvenile-Drug &amp; Alcohol Treatm</b>				
Chem Dep Prof 1	3.00	0.00	0.00	0.00
Chem Dep Prof Spvr	1.00	0.00	0.00	0.00
<b>Total Juvenile-Drug &amp; Alcohol Treatm</b>	<b>4.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Administration &amp; Planning-2000</b>				
Assist Director	0.00	1.00	1.00	0.00
Dir Parks & Recreation	1.00	1.00	1.00	0.00
Fiscal Support Tech	1.67	1.67	1.67	0.00
Fiscal Support Spec	1.00	1.00	1.00	0.00
Office Support Asst	1.00	1.00	0.00	-1.00
Office Support Spec	2.00	2.00	3.00	1.00
<b>Total Administration &amp; Planning-2000</b>	<b>6.67</b>	<b>7.67</b>	<b>7.67</b>	<b>0.00</b>
<b>Parks Planning, Projects</b>				
Planner	1.00	1.00	1.00	0.00
Planning Spvr	1.00	1.00	0.00	-1.00

**KITSAP COUNTY STAFFING LEVELS**

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2017	2018	2019	Change From Previous Year
<b>Total Parks Planning, Projects</b>	2.00	2.00	1.00	-1.00
<b>Fairgrounds &amp; Event Ctr</b>				
M&O Worker	6.00	6.00	6.00	0.00
M&O Crew Spvr	1.00	1.00	1.00	0.00
M&O Spvr	1.00	1.00	1.00	0.00
Office Support Spec	1.00	1.00	1.00	0.00
Program Spec	1.00	1.00	1.00	0.00
<b>Total Fairgrounds &amp; Event Ctr</b>	10.00	10.00	10.00	0.00
<b>Operations &amp; Maintenance-2000</b>				
M&O Worker	13.00	14.00	14.00	0.00
M&O Crew Spvr	2.00	2.00	2.00	0.00
M&O Spvr	1.00	1.00	0.00	-1.00
M&O Manager			1.00	1.00
Program Spec	1.00	1.00	0.00	-1.00
Program Coord			3.00	3.00
<b>Total Operations &amp; Maintenance-2000</b>	17.00	18.00	20.00	2.00
<b>Cooperative Extension</b>				
Office Support Spec/Legal Asst	0.63	0.63	0.63	0.00
Office Support Spvr	0.90	0.90	0.90	0.00
<b>Total Cooperative Extension</b>	1.53	1.53	1.53	0.00
<b>Cooperative Extension - SSWM</b>				
Office Support Spec/Legal Asst	0.17	0.17	0.17	0.00
<b>Total Cooperative Extension - SSWM</b>	0.17	0.17	0.17	0.00
<b>Human Resources</b>				
Dir Human Resources	0.70	0.70	0.70	0.00
Fiscal Support Tech	0.20	0.20	0.20	0.00
HR Technician	3.00	3.00	2.00	-1.00
HR Analyst	3.10	3.10	3.10	0.00
HR Manager	1.00	1.00	0.00	-1.00
Program Spvr			1.00	1.00
Office Support Spec/Legal Asst	1.00	1.00	2.00	1.00
<b>Total Human Resources</b>	9.00	9.00	9.00	0.00
<b>Labor Relations</b>				
Dir Human Resources	0.25	0.25	0.25	0.00
HR Analyst			1.00	1.00
HR Manager	1.00	1.00	1.00	0.00
Mgmt Analyst	1.00	1.00	0.00	-1.00
<b>Total Labor Relations</b>	2.25	2.25	2.25	0.00
<b>Training Services</b>				
Dir Human Resources	0.05	0.05	0.05	0.00
HR Specialist	0.65	0.65	0.00	-0.65
HR Analyst	0.80	0.80	0.80	0.00
Associate Mgmt Analyst			0.80	0.80
<b>Total Training Services</b>	1.50	1.50	1.65	0.15
<b>Human Services</b>				
Dir Human Services	0.15	0.15	0.15	0.00
Assist Director			0.20	0.20
Financial Mgr	0.10	0.10	0.10	0.00
Office Support Spvr	0.20	0.20	0.20	0.00
Program Analyst	0.10	0.10	0.10	0.00

**KITSAP COUNTY STAFFING LEVELS**

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2017	2018	2019	Change From Previous Year
Total Human Services	0.55	0.55	0.75	0.20
<b>Youth Commission</b>				
Program Spvr	0.40	0.40	0.40	0.00
Total Youth Commission	0.40	0.40	0.40	0.00
<b>Grand Total-General Fund</b>	<b>654.17</b>	<b>650.02</b>	<b>668.85</b>	<b>18.83</b>

<b>Other Funds</b>				
<b>County Road Administration</b>				
Assist Dir Public Works	1.00	1.00	1.00	0.00
Dir Public Works	1.00	1.00	1.00	0.00
Fiscal Support Tech	6.00	6.00	6.00	0.00
Financial Analyst	1.00	1.00	1.00	0.00
Financial Spvr	1.00	1.00	1.00	0.00
Office Support Spec/Legal Asst	1.00	1.00	1.00	0.00
Office Support Spvr	1.00	1.00	1.00	0.00
Program Spec	0.75	0.75	0.75	0.00
Total County Road Administration	12.75	12.75	12.75	0.00
<b>County Road Engineering</b>				
Engineer 1	6.00	6.00	7.00	1.00
Engineer 2	3.00	5.00	6.00	1.00
Engineering Spvr	4.00	4.00	4.00	0.00
Engineering Tech	2.00	6.00	6.00	0.00
Engineering Tech Analyst	11.00	11.00	11.00	0.00
Sr Engineering Tech	4.00	4.00	4.00	0.00
Engineering Tech 1	4.00	0.00	0.00	0.00
Technology Spec	1.00	1.00	0.00	-1.00
Construction Mgr			1.00	1.00
M&O Manager	1.00	1.00	1.00	0.00
Office Support Coord	1.00	1.00	2.00	1.00
Program Analyst	1.00	1.00	1.00	0.00
Program Mgr	1.00	1.00	0.00	-1.00
Right of Way Tech	0.75	0.75	0.75	0.00
Right Of Way Analyst	2.00	2.00	2.00	0.00
Right Of Way Spvr	1.00	1.00	1.00	0.00
Total County Road Engineering	42.75	44.75	46.75	2.00
<b>County Road Maintenance</b>				
Engineer 2	0.00	1.00	0.00	-1.00
Engineering Tech Analyst	3.00	3.00	2.00	-1.00
M&O Worker-252	12.00	5.00	9.00	4.00
M&O Tech-252	4.00	11.00	7.00	-4.00
M&O Spec-302	15.00	15.00	15.00	0.00
M&O Spec-589	24.00	24.00	24.00	0.00
M&O Crew Spvr-302	6.00	6.00	6.00	0.00
M&O Spvr	3.00	3.00	3.00	0.00
M&O Manager	1.00	1.00	1.00	0.00
Program Spvr			1.00	1.00
Technology Analyst			1.00	1.00
Total County Road Maintenance	68.00	69.00	69.00	0.00
<b>Cnty Rd Traff &amp; Trans Planning</b>				
Engineer 1	1.00	1.00	1.00	0.00

**KITSAP COUNTY STAFFING LEVELS**

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2017	2018	2019	Change From Previous Year
Engineer 2	1.00	1.00	1.00	0.00
Engineering Spvr	1.00	1.00	1.00	0.00
Engineering Tech Analyst	3.00	3.00	3.00	0.00
M&O Worker-589	1.00	1.00	0.00	-1.00
M&O Tech-589			1.00	1.00
M&O Spec-589	7.00	8.00	8.00	0.00
M&O Crew Spvr-589			1.00	1.00
M&O Crew Spvr	1.00	1.00	0.00	-1.00
M&O Spvr	1.00	1.00	1.00	0.00
M&O Manager	1.00	1.00	1.00	0.00
Planner	1.00	2.00	2.00	0.00
Planning Spvr	1.00	1.00	1.00	0.00
Transportation Planner 2	1.00	1.00	0.00	-1.00
Transp Planner/Modeling	1.00	0.00	0.00	0.00
Traffic Signal Tech 3	1.00	0.00	0.00	0.00
<b>Total Cnty Rd Traff &amp; Trans Planning</b>	<b>22.00</b>	<b>22.00</b>	<b>21.00</b>	<b>-1.00</b>
<b>Operations &amp; Services</b>				
Dir Emerg Mngt*	1.00	1.00	1.00	0.00
Office Support Spec/Legal Asst	1.00	1.00	1.00	0.00
Program Analyst	2.00	2.00	2.00	0.00
<b>Total Operations &amp; Services</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>MH/SA/TC Sales Tax Fund</b>				
Dir Human Services	0.20	0.20	0.15	-0.05
Assist Director			0.20	0.20
Fiscal Support Spec	0.10	0.10	0.20	0.10
Financial Mgr	0.20	0.20	0.20	0.00
Office Support Spec/Legal Asst	0.20	0.20	0.20	0.00
Office Support Spvr	0.20	0.20	0.20	0.00
Program Spvr	1.20	1.00	1.00	0.00
<b>Total MH/SA/TC Sales Tax Fund</b>	<b>2.10</b>	<b>1.90</b>	<b>2.15</b>	<b>0.25</b>
<b>Housing &amp; Homelessness Program</b>				
Program Spvr	1.00	0.65	0.75	0.10
<b>Total Housing &amp; Homelessness Program</b>	<b>1.00</b>	<b>0.65</b>	<b>0.75</b>	<b>0.10</b>
<b>Auditor's Doc/Preserv Fund</b>				
Mgmt Analyst	0.00	0.60	0.60	0.00
Office Asst 3 P/T	0.50	0.00	0.00	0.00
Office Support Spec/Legal Asst	0.50	0.50	0.50	0.00
Office Support Spvr	0.40	0.00	0.00	0.00
<b>Total Auditor's Doc/Preserv Fund</b>	<b>1.40</b>	<b>1.10</b>	<b>1.10</b>	<b>0.00</b>
<b>Housing Affordability</b>				
Dir Human Services			0.15	0.15
Program Spec	0.75	0.75	1.00	0.25
<b>Total Housing Affordability</b>	<b>0.75</b>	<b>0.75</b>	<b>1.15</b>	<b>0.40</b>
<b>Housing Grants</b>				
Program Spvr	0.00	0.35	0.25	-0.10
<b>Total Housing Grants</b>	<b>0.00</b>	<b>0.35</b>	<b>0.25</b>	<b>-0.10</b>
<b>WESTNET</b>				
Sheriff Support Coord	1.00	1.00	1.00	0.00
<b>Total WESTNET</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>Noxious Weed Control</b>				

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Department/Position Titles	2017	2018	2019	Change From Previous Year
Office Support Spec/Legal Asst	0.20	0.20	0.20	0.00
Office Support Spvr	0.10	0.10	0.10	0.00
Program Analyst	1.00	1.00	1.00	0.00
Total Noxious Weed Control	1.30	1.30	1.30	0.00
<b>Treasurer's M&amp;O</b>				
Office Support Spvr	0.50	0.50	0.50	0.00
Program Tech	0.50	0.50	0.50	0.00
Total Treasurer's M&O	1.00	1.00	1.00	0.00
<b>Veterans Relief Fund</b>				
Program Analyst	0.50	0.50	0.50	0.00
Total Veterans Relief Fund	0.50	0.50	0.50	0.00
<b>Community Service Fund</b>				
Program Tech	2.00	2.00	2.00	0.00
Total Community Service Fund	2.00	2.00	2.00	0.00
<b>Kitsap County Stadium</b>				
Fiscal Support Spvr	0.05	0.05	0.00	-0.05
Admin Mgr			0.05	0.05
Total Kitsap County Stadium	0.05	0.05	0.05	0.00
<b>Public Defense Fdg (1/1/08)</b>				
Attorney 4	0.50	0.50	0.00	-0.50
Office Support Spec	1.00	1.00	0.00	-1.00
Office Support Spvr	0.25	0.25	0.00	-0.25
Total Public Defense Fdg (1/1/08)	1.75	1.75	0.00	-1.75
<b>Pooling Fees Fund</b>				
Chief Deputy	0.10	0.10	0.10	0.00
Financial Analyst	0.10	0.10	0.10	0.00
Financial Mgr	1.00	1.00	1.00	0.00
Treasurer	0.10	0.10	0.10	0.00
Total Pooling Fees Fund	1.30	1.30	1.30	0.00
<b>Village Greens Golf Course</b>				
County Worker A0	1.50	1.50	1.50	0.00
Total Village Greens Golf Course	1.50	1.50	1.50	0.00
<b>Recovery Center</b>				
Dir Human Services	0.20	0.20	0.10	-0.10
Assist Director			0.20	0.20
Fiscal Support Spec	0.20	0.20	0.20	0.00
Financial Mgr	0.10	0.10	0.10	0.00
Total Recovery Center	0.50	0.50	0.60	0.10
<b>Recov Ctr-Inpatient Program</b>				
Food Svc Wkr 1	0.87	0.87	0.42	-0.45
Food Svc Wkr 2	0.70	0.70	0.70	0.00
Office Supp Asst	2.00	2.00	2.00	0.00
Office Support Coord	0.90	0.90	0.90	0.00
Program Mgr	0.40	0.40	0.40	0.00
Treatment Aide	3.00	3.00	3.00	0.00
Treatment Asst 1			3.00	3.00
Treatment Asst Spvr			0.75	0.75
Chem Dep Prof Trainee	0.00	1.00	0.00	-1.00
Chem Dep Prof 1	4.00	3.00	3.50	0.50
Chem Dep Prof Spvr	0.20	0.20	0.00	-0.20

**KITSAP COUNTY STAFFING LEVELS**

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2017	2018	2019	Change From Previous Year
<b>Total Recov Ctr-Inpatient Program</b>	12.07	12.07	14.67	2.60
<b>Recov Ctr-Outpatient Program</b>				
Program Mgr	0.50	0.50	0.50	0.00
Treatment Aide	0.50	0.50	0.00	-0.50
Treatment Asst 1	1.00	1.00	1.00	0.00
Chem Dep Prof Trainee	1.00	0.00	0.00	0.00
Chem Dep Prof 1	8.00	10.00	8.00	-2.00
Chem Dep Prof Spvr			1.00	1.00
<b>Total Recov Ctr-Outpatient Program</b>	11.00	12.00	10.50	-1.50
<b>Recov Ctr-Detox/Triage Program</b>				
Food Svc Wkr 1	0.38	0.38	0.18	-0.20
Food Svc Wkr 2	0.30	0.30	0.30	0.00
Office Support Spec/Legal Asst	0.10	0.10	0.00	-0.10
Office Support Coord			0.10	0.10
Program Mgr	0.10	0.10	0.10	0.00
Treatment Asst 1	6.00	6.00	3.00	-3.00
Treatment Asst Spvr	1.00	1.00	0.25	-0.75
Chem Dep Prof 1			0.50	0.50
Chem Dep Prof Spvr	0.80	0.80	0.00	-0.80
<b>Total Recov Ctr-Detox/Triage Program</b>	8.68	8.68	4.43	-4.25
<b>CDBG Entitlement Fund 1997</b>				
Dir Human Services			0.10	0.10
Program Analyst	0.75	0.75	0.75	0.00
Program Mgr	1.00	1.00	1.00	0.00
<b>Total CDBG Entitlement Fund 1997</b>	1.75	1.75	1.85	0.10
<b>KC Forest Stewardship Program</b>				
Program Spvr	1.00	1.00	1.00	0.00
<b>Total KC Forest Stewardship Program</b>	1.00	1.00	1.00	0.00
<b>Mental Health Admin</b>				
Dir Human Services	0.20	0.20	0.15	-0.05
Financial Mgr	0.20	0.20	0.20	0.00
Office Support Spvr	0.20	0.20	0.20	0.00
<b>Total Mental Health Admin</b>	0.60	0.60	0.55	-0.05
<b>Developmental Disabilities</b>				
Dir Human Services	0.15	0.15	0.10	-0.05
Assist Director			0.20	0.20
Fiscal Support Spec	0.20	0.20	0.20	0.00
Financial Mgr	0.20	0.20	0.20	0.00
Office Support Spec/Legal Asst	0.30	0.30	0.30	0.00
Office Support Spvr	0.20	0.20	0.20	0.00
Program Analyst	1.00	1.00	1.00	0.00
Program Spvr	1.00	1.00	1.00	0.00
<b>Total Developmental Disabilities</b>	3.05	3.05	3.20	0.15
<b>Alcohol/Drug Prevention</b>				
Fiscal Support Spec	0.10	0.10	0.00	-0.10
Program Analyst	1.00	1.00	1.00	0.00
Program Spvr	0.40	0.60	0.60	0.00
<b>Total Alcohol/Drug Prevention</b>	1.50	1.70	1.60	-0.10
<b>Mental Health Medicaid</b>				
Assist Director			0.20	0.20

**KITSAP COUNTY STAFFING LEVELS**

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2017	2018	2019	Change From Previous Year
Fiscal Support Spec	0.26	0.26	0.26	0.00
Financial Analyst	0.85	0.85	0.85	0.00
Mgmt Analyst	0.00	0.75	0.75	0.00
Office Support Spec/Legal Asst	1.11	1.11	1.11	0.00
Program Analyst	0.85	0.85	1.85	1.00
Program Spvr	5.95	6.80	6.80	0.00
Program Mgr	1.70	0.85	0.85	0.00
Sr Program Mgr	0.00	0.85	0.85	0.00
<b>Total Mental Health Medicaid</b>	<b>10.72</b>	<b>12.32</b>	<b>13.52</b>	<b>1.20</b>
<b>Mental Health Non-Medicaid</b>				
Fiscal Support Spec	0.04	0.04	0.04	0.00
Financial Analyst	0.15	0.15	0.15	0.00
Office Support Spec/Legal Asst	0.19	0.19	0.19	0.00
Program Analyst	0.15	0.15	0.15	0.00
Program Spvr	1.05	1.20	1.20	0.00
Program Mgr	0.30	0.15	0.15	0.00
Sr Program Mgr	0.00	0.15	0.15	0.00
<b>Total Mental Health Non-Medicaid</b>	<b>1.88</b>	<b>2.03</b>	<b>2.03</b>	<b>0.00</b>
<b>Commute Trip Reduction</b>				
Fiscal Support Spvr	0.35	0.35	0.00	-0.35
Admin Mgr			0.32	0.32
<b>Total Commute Trip Reduction</b>	<b>0.35</b>	<b>0.35</b>	<b>0.32</b>	<b>-0.03</b>
<b>Area Agency on Aging Admin</b>				
Fiscal Support Spec	0.80	0.80	0.80	0.00
Office Supp Asst	0.75	0.75	0.75	0.00
Office Support Spec/Legal Asst	1.75	1.75	1.75	0.00
Office Support Spvr	0.40	0.40	0.40	0.00
Program Spvr	1.00	1.00	1.00	0.00
Program Mgr	0.30	0.30	0.00	-0.30
Sr Program Mgr			0.30	0.30
<b>Total Area Agency on Aging Admin</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>
<b>Aging Direct/SHIBA-LTCOP</b>				
Fiscal Support Spec	0.05	0.05	0.05	0.00
Program Tech	0.05	0.20	0.20	0.00
Program Spec	0.05	0.05	0.05	0.00
Program Analyst	0.90	0.90	0.90	0.00
Program Spvr	0.05	0.10	0.10	0.00
Program Mgr	0.05	0.05	0.00	-0.05
Sr Program Mgr			0.05	0.05
<b>Total Aging Direct/SHIBA-LTCOP</b>	<b>1.15</b>	<b>1.35</b>	<b>1.35</b>	<b>0.00</b>
<b>AAA-A&amp;I (Information &amp; Assist)</b>				
Fiscal Support Spec	0.05	0.05	0.05	0.00
Office Supp Asst	0.45	0.45	0.45	0.00
Office Support Spvr	0.10	0.10	0.10	0.00
Program Tech	0.95	0.80	0.80	0.00
Program Spec	2.50	2.50	2.50	0.00
Program Spvr	0.50	0.50	0.50	0.00
Program Mgr	0.20	0.20	0.00	-0.20
Sr Program Mgr			0.20	0.20
<b>Total AAA-A&amp;I (Information &amp; Assist)</b>	<b>4.75</b>	<b>4.60</b>	<b>4.60</b>	<b>0.00</b>

**KITSAP COUNTY STAFFING LEVELS**

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2017	2018	2019	Change From Previous Year
<b>AAA-Respite Family/Caregiver</b>				
Fiscal Support Spec	0.05	0.05	0.05	0.00
Office Supp Asst	0.20	0.20	0.20	0.00
Office Support Spvr	0.05	0.05	0.05	0.00
Program Spec	1.45	1.95	2.95	1.00
Program Spvr	0.45	0.35	0.35	0.00
Program Mgr	0.05	0.05	0.00	-0.05
Sr Program Mgr			0.05	0.05
<b>Total AAA-Respite Family/Caregiver</b>	<b>2.25</b>	<b>2.65</b>	<b>3.65</b>	<b>1.00</b>
<b>AAA-CM-Non-Medicaid Case Mgmt</b>				
Program Spec	0.00	0.50	0.50	0.00
Program Spvr	0.00	0.05	0.05	0.00
<b>Total AAA-CM-Non-Medicaid Case Mgmt</b>	<b>0.00</b>	<b>0.55</b>	<b>0.55</b>	<b>0.00</b>
<b>AAA-Medicaid</b>				
Fiscal Support Spec	0.05	0.05	0.05	0.00
Office Supp Asst	3.60	3.60	3.60	0.00
Office Support Spvr	0.45	0.45	0.45	0.00
Program Spec	8.50	9.00	9.00	0.00
Program Analyst	1.00	1.00	1.00	0.00
Program Spvr	2.00	2.00	2.00	0.00
Program Mgr	0.40	0.40	0.00	-0.40
Sr Program Mgr			0.40	0.40
<b>Total AAA-Medicaid</b>	<b>16.00</b>	<b>16.50</b>	<b>16.50</b>	<b>0.00</b>
<b>AAA-Health Home</b>				
Program Spec			1.00	1.00
<b>Total AAA-Health Home</b>			<b>1.00</b>	<b>1.00</b>
<b>Employment &amp; Training(Non-WIA)</b>				
Program Analyst	0.20	0.30	0.10	-0.20
<b>Total Employment &amp; Training(Non-WIA)</b>	<b>0.20</b>	<b>0.30</b>	<b>0.10</b>	<b>-0.20</b>
<b>Solid Waste - Administration</b>				
M&O Manager	1.00	1.00	1.00	0.00
Office Support Spec/Legal Asst	1.00	1.00	1.75	0.75
Office Support Spvr	1.00	1.00	0.00	-1.00
Program Spec	2.00	2.00	1.00	-1.00
Program Coord			1.00	1.00
Program Mgr	1.00	1.00	1.00	0.00
<b>Total Solid Waste - Administration</b>	<b>6.00</b>	<b>6.00</b>	<b>5.75</b>	<b>-0.25</b>
<b>S W RAGF Operations</b>				
M&O Worker	3.00	0.00	0.00	0.00
M&O Coordinator	1.00	0.00	0.00	0.00
<b>Total S W RAGF Operations</b>	<b>4.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>S W Waste Red/Recycl&amp;Litter</b>				
M&O Specialist	0.00	0.60	0.60	0.00
Program Spec	3.00	3.00	3.00	0.00
Program Spvr	1.00	1.00	1.00	0.00
<b>Total S W Waste Red/Recycl&amp;Litter</b>	<b>4.00</b>	<b>4.60</b>	<b>4.60</b>	<b>0.00</b>
<b>S W Household Hazardous Waste</b>				
M&O Specialist	4.00	4.40	4.40	0.00
M&O Crew Spvr	1.00	1.00	1.00	0.00
Program Analyst	1.00	1.00	1.00	0.00

**KITSAP COUNTY STAFFING LEVELS**

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2017	2018	2019	Change From Previous Year
Total S W Household Hazardous Waste	6.00	6.40	6.40	0.00
<b>Solid Waste - Landfills</b>				
Program Analyst	1.00	1.00	1.00	0.00
Total Solid Waste - Landfills	1.00	1.00	1.00	0.00
<b>S W Local Source Control</b>				
M&O Specialist	1.00	1.00	0.00	-1.00
Total S W Local Source Control	1.00	1.00	0.00	-1.00
<b>Sewer Utility Operations</b>				
M&O Worker	1.00	1.00	1.00	0.00
Program Tech	1.00	1.00	1.00	0.00
Utility Analyst	3.00	3.00	3.00	0.00
Utility Analyst Lead	1.00	1.00	1.00	0.00
Plant Operator Trainee	1.00	0.00	0.00	0.00
Plant Operator	9.00	10.00	11.00	1.00
Plant Operator Spvr	2.00	2.00	2.00	0.00
Utility Ops Spvr	1.00	1.00	1.00	0.00
Total Sewer Utility Operations	19.00	19.00	20.00	1.00
<b>Sewer Utility Maintenance</b>				
M&O Specialist	13.00	13.00	11.00	-2.00
M&O Crew Spvr	2.00	2.00	2.00	0.00
M&O Spvr	1.00	1.00	1.00	0.00
Electrician Spvr	1.00	1.00	1.00	0.00
Instrument & Control Tech			2.00	2.00
Total Sewer Utility Maintenance	17.00	17.00	17.00	0.00
<b>Sewer Utility Collections</b>				
M&O Technician	1.00	0.00	1.00	1.00
M&O Specialist	10.00	11.00	10.00	-1.00
M&O Crew Spvr	2.00	2.00	2.00	0.00
M&O Spvr	1.00	1.00	1.00	0.00
Total Sewer Utility Collections	14.00	14.00	14.00	0.00
<b>Sewer Utility Engineering</b>				
Construction Insp 1	2.00	2.00	0.00	-2.00
Construction Insp 2			2.00	2.00
Engineering Spvr	1.00	1.00	1.00	0.00
Engineering Tech Analyst	2.00	2.00	2.00	0.00
Technology Analyst	1.00	1.00	1.00	0.00
Total Sewer Utility Engineering	6.00	6.00	6.00	0.00
<b>Sewer Utility Administration</b>				
Assist Dir Public Works	1.00	1.00	1.00	0.00
Fiscal Support Tech	1.75	2.00	2.00	0.00
Fiscal Support Spec	1.00	1.00	1.00	0.00
Financial Spvr	1.00	1.00	1.00	0.00
M&O Manager	1.00	1.00	1.00	0.00
Office Supp Asst	1.00	1.00	1.00	0.00
Office Support Spec/Legal Asst	1.00	1.00	1.00	0.00
Program Analyst	1.00	1.00	1.00	0.00
Total Sewer Utility Administration	8.75	9.00	9.00	0.00
<b>Transfer Station Operations</b>				
Program Spec	0.80	0.80	0.80	0.00
Program Coord			0.50	0.50

**KITSAP COUNTY STAFFING LEVELS**

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2017	2018	2019	Change From Previous Year
Program Spvr	0.80	0.80	0.80	0.00
<b>Total Transfer Station Operations</b>	<b>1.60</b>	<b>1.60</b>	<b>2.10</b>	<b>0.50</b>
<b>Contracted RAGF Operations</b>				
M&O Worker	0.00	6.60	6.60	0.00
M&O Coordinator	0.00	1.00	1.00	0.00
Program Spec	0.20	0.20	0.20	0.00
Program Coord			0.50	0.50
Program Spvr	0.20	0.20	0.20	0.00
<b>Total Contracted RAGF Operations</b>	<b>0.40</b>	<b>8.00</b>	<b>8.50</b>	<b>0.50</b>
<b>ER&amp;R - Operations</b>				
Equip Svcs Mech-282	9.00	9.00	9.00	0.00
Equip Svcs Mech Lead-282	2.00	2.00	2.00	0.00
M&O Spec-282	2.00	2.00	2.00	0.00
M&O Manager	1.00	1.00	1.00	0.00
Program Spec	1.00	1.00	1.00	0.00
Communications Technician	1.00	1.00	1.00	0.00
<b>Total ER&amp;R - Operations</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>0.00</b>
<b>Employer Benefits Fund</b>				
HR Technician	1.00	1.00	1.00	0.00
HR Analyst	1.00	1.00	1.00	0.00
<b>Total Employer Benefits Fund</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>Self-Insurance</b>				
Dir Admin Svcs	0.10	0.10	0.10	0.00
Financial Spvr			0.25	0.25
Financial Mgr	0.23	0.23	0.00	-0.23
HR Specialist	0.10	0.10	0.00	-0.10
HR Analyst	0.10	0.10	0.10	0.00
Associate Mgmt Analyst			0.10	0.10
Office Supp Asst			0.10	0.10
Office Support Spec/Legal Asst	0.10	0.10	0.00	-0.10
Program Spec	1.75	1.75	1.75	0.00
Program Mgr	0.75	0.75	0.75	0.00
<b>Total Self-Insurance</b>	<b>3.13</b>	<b>3.13</b>	<b>3.15</b>	<b>0.02</b>
<b>Worker's Compensation</b>				
Program Spec	1.25	1.25	1.25	0.00
Program Mgr	0.25	0.25	0.25	0.00
<b>Total Worker's Compensation</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>0.00</b>
<b>Public Disclosure-Risk Mgmt</b>				
Dir Admin Svcs	0.00	0.10	0.10	0.00
Program Spec	0.00	2.25	2.25	0.00
<b>Total Public Disclosure-Risk Mgmt</b>	<b>0.00</b>	<b>2.35</b>	<b>2.35</b>	<b>0.00</b>
<b>Elections Services</b>				
Chief Deputy	0.25	0.25	0.25	0.00
Technology Spec	1.00	1.00	0.00	-1.00
Technology Analyst			1.00	1.00
Office Support Spec/Legal Asst	0.50	0.50	1.00	0.50
Auditor	0.25	0.25	0.25	0.00
Program Spec	1.00	1.00	0.50	-0.50
Program Analyst	0.50	0.50	0.50	0.00
Program Spvr			0.50	0.50

**KITSAP COUNTY STAFFING LEVELS**

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2017	2018	2019	Change From Previous Year
Program Mgr	0.50	0.50	0.50	0.00
<b>Total Elections Services</b>	<b>4.00</b>	<b>4.00</b>	<b>4.50</b>	<b>0.50</b>
<b>Elections Voter Registration</b>				
Technology Spec	1.00	1.00	0.00	-1.00
Technology Analyst			1.00	
Office Support Spec/Legal Asst	0.50	0.50	1.00	0.50
Program Spec	1.00	1.00	0.50	-0.50
Program Analyst	0.50	0.50	0.50	0.00
Program Spvr			0.50	
Program Mgr	0.50	0.50	0.50	0.00
<b>Total Elections Voter Registration</b>	<b>3.50</b>	<b>3.50</b>	<b>4.00</b>	<b>0.50</b>
<b>I.S. Technical Services</b>				
Dir Information Svcs	0.68	0.93	0.93	0.00
Fiscal Support Tech	1.24	1.24	1.24	0.00
Fiscal Support Spvr	0.18	0.18	0.00	-0.18
Financial Analyst	0.12	0.12	0.25	0.13
Admin Mgr			0.18	0.18
Technology Tech	4.50	4.50	4.50	0.00
Technology Spec	1.00	1.00	1.00	0.00
Technology Analyst	5.00	5.00	5.00	0.00
Technology Support Spvr	1.00	1.00	1.00	0.00
Technology Mgr	1.00	1.00	1.00	0.00
Mgmt Analyst	0.00	0.25	0.25	0.00
Office Supp Asst			0.06	0.06
Office Support Spec	0.06	0.06	0.00	-0.06
<b>Total I.S. Technical Services</b>	<b>14.78</b>	<b>15.28</b>	<b>15.41</b>	<b>0.13</b>
<b>I.S. Application Services</b>				
Technology Tech	0.00	1.00	0.00	-1.00
Technology Spec	4.00	5.75	5.75	0.00
Technology Analyst	6.00	8.00	8.00	0.00
Technology Analyst Spvr	2.00	3.00	3.00	0.00
Technology Mgr	1.00	1.00	1.00	0.00
<b>Total I.S. Application Services</b>	<b>13.00</b>	<b>18.75</b>	<b>17.75</b>	<b>-1.00</b>
<b>P.E.A.K.</b>				
Senior Mgmt Analyst	1.00	1.00	1.00	0.00
Program Analyst	3.00	3.00	3.00	0.00
Program Mgr	0.00	1.00	1.00	0.00
<b>Total P.E.A.K.</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>
<b>Kitsap1</b>				
Dir Information Svcs	0.07	0.07	0.07	0.00
Office Support Asst	5.00	5.00	5.00	0.00
Office Support Spvr	1.00	1.00	1.00	0.00
Program Mgr	1.00	1.00	1.00	0.00
<b>Total Kitsap1</b>	<b>7.07</b>	<b>7.07</b>	<b>7.07</b>	<b>0.00</b>
<b>I.S. Geographic Services</b>				
Technology Tech	1.00	0.00	0.00	0.00
Technology Spec	0.75	0.00	0.00	0.00
Technology Analyst*	2.00	0.00	0.00	0.00
Technology Analyst	1.00	0.00	0.00	0.00
Technology Analyst Spvr	1.00	0.00	0.00	0.00

**KITSAP COUNTY STAFFING LEVELS**

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2017	2018	2019	Change From Previous Year
<b>Total I.S. Geographic Services</b>	<b>5.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>DCD Building</b>				
Assist Director	0.80	1.00	1.00	0.00
Construction Tech	4.00	5.00	5.00	0.00
Construction Insp 1	3.50	4.00	0.00	-4.00
Construction Insp 2	4.00	9.00	12.10	3.10
Construction Insp Spvr	1.00	1.00	1.00	0.00
Office Asst 2 P/T	0.20	0.20	0.20	0.00
Dir Comm Dev	0.50	0.50	0.50	0.00
Deputy Fire Marshal 2	1.50	2.00	2.00	0.00
Fire Marshal	0.90	0.90	0.90	0.00
Fiscal Support Tech	0.40	0.40	0.40	0.00
Fiscal Support Spec	0.75	0.75	0.75	0.00
Technology Tech	0.85	0.85	0.85	0.00
Technology Analyst	0.30	0.30	0.30	0.00
Office Support Asst	1.85	1.85	1.85	0.00
Office Support Spec	0.50	0.50	0.50	0.00
Office Support Coord	1.00	1.00	1.00	0.00
Office Support Spvr	1.50	1.50	1.50	0.00
Associate Planner	1.00	1.00	1.00	0.00
Planner	5.30	5.60	5.60	0.00
Planning Spvr	1.00	0.50	0.50	0.00
Program Spec	2.50	2.50	2.50	0.00
Program Spvr	0.90	0.50	0.50	0.00
Program Mgr	0.60	0.90	0.90	0.00
<b>Total DCD Building</b>	<b>34.85</b>	<b>41.75</b>	<b>40.85</b>	<b>-0.90</b>
<b>DCD Natural Resources Env Revw</b>				
Technology Analyst*	0.15	0.15	0.15	0.00
Associate Planner	1.80	1.00	1.00	0.00
Planner	0.00	0.60	0.60	0.00
Programs Analyst	0.45	0.45	0.45	0.00
<b>Total DCD Natural Resources Env Revw</b>	<b>2.40</b>	<b>2.20</b>	<b>2.20</b>	<b>0.00</b>
<b>DCD Engineering</b>				
Construction Tech	1.00	1.00	1.00	0.00
Construction Insp 2	1.00	1.00	3.00	2.00
Engineer 1	2.80	2.80	2.80	0.00
Engineer 2	1.00	1.00	1.00	0.00
Engineering Tech	1.00	2.00	0.00	-2.00
Engineering Tech Analyst	3.00	2.00	2.00	0.00
Fiscal Support Tech	0.20	0.20	0.20	0.00
Fiscal Support Spec	0.25	0.25	0.25	0.00
Office Support Asst	0.50	0.50	0.50	0.00
Planner	0.70	0.40	0.40	0.00
Planning Spvr	0.50	0.50	0.50	0.00
Program Mgr	0.70	0.70	0.70	0.00
<b>Total DCD Engineering</b>	<b>12.65</b>	<b>12.35</b>	<b>12.35</b>	<b>0.00</b>
<b>WIA Admin Cost Pool</b>				
Dir Human Services	0.10	0.10	0.10	0.00
Fiscal Support Spec	0.10	0.10	0.10	0.00
Financial Mgr	0.20	0.20	0.20	0.00

**KITSAP COUNTY STAFFING LEVELS**

Full Time Equivalents - Authorized Funded Positions as of January 1 of the Budget Year

Department/Position Titles	2017	2018	2019	Change From Previous Year
Office Support Spec/Legal Asst	0.20	0.20	0.20	0.00
Office Support Spvr	0.20	0.20	0.20	0.00
Program Spvr	0.20	0.30	0.30	0.00
Program Mgr	0.60	0.50	0.50	0.00
<b>Total WIA Admin Cost Pool</b>	<b>1.60</b>	<b>1.60</b>	<b>1.60</b>	<b>0.00</b>
<b>WIA Direct Service Program</b>				
Program Analyst	0.80	0.70	0.90	0.20
Program Spvr	0.80	0.70	0.70	0.00
Program Mgr	0.40	0.50	0.50	0.00
<b>Total WIA Direct Service Program</b>	<b>2.00</b>	<b>1.90</b>	<b>2.10</b>	<b>0.20</b>
<b>Stormwater Operations</b>				
Construction Insp 1	1.00	1.00	0.00	-1.00
Construction Insp 2	2.00	2.00	2.00	0.00
Construction Insp Spvr	1.00	1.00	1.00	0.00
Engineer 1	0.00	1.00	1.00	0.00
Engineer 2	2.00	2.00	1.00	-1.00
Engineering Tech Analyst	2.00	1.00	1.00	0.00
Technology Spec	1.00	1.00	1.00	0.00
Technology Analyst			1.00	1.00
M&O Technician	2.00	1.00	2.00	1.00
M&O Specialist	12.00	1.00	12.00	11.00
M&O Crew Spvr	2.00	13.00	3.00	-10.00
M&O Manager	1.00	2.00	1.00	-1.00
Office Support Spec/Legal Asst	1.00	1.00	1.00	0.00
Program Tech	1.00	1.00	1.00	0.00
Program Analyst	5.00	6.50	5.50	-1.00
Program Mgr	2.00	2.00	2.00	0.00
<b>Total Stormwater Operations</b>	<b>35.00</b>	<b>36.50</b>	<b>35.50</b>	<b>-1.00</b>
<b>Sys Expansion &amp; Administration</b>				
Engineering Spvr	1.00	1.00	1.00	0.00
Engineering Tech Analyst	1.00	1.00	1.00	0.00
Office Support Spec/Legal Asst	0.75	0.75	1.00	0.25
Construction Mgr			1.00	1.00
Program Mgr	1.00	1.00	0.00	-1.00
<b>Total Sys Expansion &amp; Administration</b>	<b>3.75</b>	<b>3.75</b>	<b>4.00</b>	<b>0.25</b>
<b>Grand Total-Other Funds</b>	<b>503.33</b>	<b>526.88</b>	<b>526.25</b>	<b>-0.63</b>
<b>Total County FTEs</b>	<b>1,157.50</b>	<b>1,176.90</b>	<b>1,195.10</b>	<b>18.20</b>

## **G L O S S A R Y**

**ACCOUNTING PERIOD** - A period at the end of which, and for which financial statements are prepared.

**ACCRUAL BASIS** - An accounting method that recognizes transactions when they occur, regardless of the timing of related cash receipts or payments.

**ALLOCATION** - A component of an appropriation earmarking expenditures for a specific purpose and/or level of organization.

**ANNUAL BUDGET** - A budget applicable to a single fiscal year.

**APPROPRIATION** - A legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and as to the time when it may be expended.

**APPROPRIATION RESOLUTION** - The means by which appropriations are given legal effect.

**ASSESSED VALUATION** - A valuation set upon real estate or other property by a government as a basis for levying taxes.

**ASSESSMENT** - The process of making the official valuation of property for purposes of taxation.

**ASSETS** - Resources owned or held by a government, which have monetary value.

**BARS** - The system of budgetary accounting and reporting including a chart of accounts and accounting procedures prescribed by the Washington State Auditor for local governments.

**BASIS OF ACCOUNTING** - The basis of accounting determines when the revenue and expenditures or expenses are recognized in the accounts and reported on the financial statements. General, Special Revenue, Debt Service, Capital Project and Agency funds follow the modified accrual basis of accounting. Under this method revenue is recorded when both measurable and available. Expenses are recorded when incurred. Enterprise and Internal Service funds follow the accrual basis of accounting. Under this method revenue is recognized when earned and expenses are recorded when incurred.

**BOCC** - The Board of County Commissioners. The three elected officials who comprise the legislative branch of County government.

**BOND** - A written promise to pay a specified sum of money (called the face value or principal amount) at a specified date or dates in the future (called the maturity dates(s)) together with periodic interest at a specified rate.

**BUDGET** - A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them.

**BUDGET BASIS** - The budget basis is substantially the same as the basis of accounting. However, depreciation is not recognized as a budget expense. Salaries and wages are budgeted as if incurred for the full year and accrued leave is not budgeted for.

**BUDGET DOCUMENT** - The instrument used by the budget-making authority to present a comprehensive financial program to the appropriate body.

**BUDGET MESSAGE** - A general discussion of the proposed budget, as presented in writing, by the budget-making authority to the legislative body.

## **Appendix F**

### **Glossary**

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**BUDGETARY ACCOUNTS** - Accounts used to enter the formally adopted annual operating budget into the general ledger as part of the management control technique of formal budgetary integration.

**BUDGETARY CONTROL** - The control or management of a government in accordance with an approved budget for the purpose of keeping expenditures within the limitation of available appropriations and available revenues.

**CAO – Critical Areas Ordinance.** An ordinance regulating development in or near critical areas consistent with the State Growth Management Act.

**CAPITAL BUDGET** - A plan of proposed capital outlays and the means of financing them.

**CAPITAL OUTLAY** - Fixed assets which have a value of \$5,000 or more and have a useful economic lifetime of more than one year.

**CAPITAL PROJECTS FUND** - A fund created to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds).

**CAFR - Comprehensive Annual Financial Report.** The annual financial report of the County that encompasses all funds and component units of the County.

**CASH BASIS** - A basis of accounting under which transactions are recognized only when cash is received or disbursed.

**CONTINUING APPROPRIATIONS** - An appropriation which, once established, is automatically renewed without further legislative action.

**DEBT LIMIT** - The maximum amount of gross or net debt, which is legally permitted.

**DEBT SERVICE FUND** - A fund established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

**DEFICIT** - The excess of liabilities of a fund over its assets.

**DEPARTMENT** - Basic organizational unit of government which is functionally unique in its delivery of services.

**DEPRECIATION** - Expiration in the service life of fixed assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy and obsolescence.

**DIVISION** - The organizational component of a department. It may be further subdivided into programs and program elements.

**DOUBLE ENTRY** - A system of bookkeeping which requires that for every entry made to the debit side of an account or accounts an entry for a corresponding amount or amounts be made to the credit side of another account or accounts.

**ENCUMBRANCE** - Commitments related to unperformed contracts for goods or services.

**ENDING FUND BALANCE** - The fund equity of a governmental fund or trust fund at the end of the accounting period.

**ENTERPRISE FUND** - A fund established to account for operations that are financed and operated in a manner like private business enterprises where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

**ESA - Endangered Species Act.** A federal law designed to prevent the extinction of certain plants and animals.

**EXPENDITURES** - Decreases in net financial resources. Expenditures include current operating expenses which require the current or future use of net current assets, debt service and capital outlays.

**EXPENSES** - Decreases in net total assets. Expenses represent the total cost of operations during a period regardless of the timing of the related expenditures.

**EXTRA HELP** – Non-regular employee who is at-will for the entire period of employment and receive only those benefits required by federal or state laws and do not receive County benefits.

**FASB – Financial Accounting Standards Board.** An authoritative independent organization in the private sector whose mission is to establish and improve standards of financial accounting and reporting.

**FISCAL YEAR** - A twelve month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations.

**FIXED ASSETS** - Assets which are intended to be held or used for a long term, such as land, buildings, improvements, machinery and equipment.

**FUND** - A fiscal and accounting entity with a self-balancing set of accounts for recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations.

**FUND BALANCE** - The fund equity of governmental funds and trust funds.

**GAAP - Generally Accepted Accounting Principles.** Uniform minimum standards of, and guidelines to, financial accounting and reporting. They govern the form and content of the basic financial statements of an entity.

**GASB - Governmental Accounting Standards Board** - The authoritative accounting and financial reporting standard-setting body for governmental entities.

**GENERAL FUND** - The fund used to account for all financial resources except those required to be accounted for in another fund.

**GENERAL OBLIGATION BONDS** - Bonds for the payment of which the full faith and credit of the issuing government are pledged.

**GMA - Growth Management Act** – An act of the Washington State Legislature requiring local governments, citizens, communities and the private sector to cooperate and coordinate comprehensive land use planning.

**GOVERNMENT FINANCE OFFICERS ASSOCIATION - GFOA** is a professional association of state/provincial and local finance officers in the United States and Canada.

**GOVERNMENTAL FUND TYPES** - Funds used to account for the acquisition, use and balances of expendable financial resources and the related current liabilities, excepting those accounted for in proprietary funds and fiduciary funds.

**GRANTS** - External contributions or gifts of cash or other assets to be used or expended for a specified purpose, activity or facility.

**INTERFUND TRANSACTIONS** - Transactions between funds of the same government.

## **Appendix F**

### **Glossary**

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**INTERGOVERNMENTAL REVENUES** - Revenues from other governments in the form of grants, entitlements, shared revenues or payments in lieu of taxes.

**INTERNAL SERVICE FUND** - A fund used to account for the financing of goods or services provided by one department or agency to other departments or agencies of a government, or to other governments, on a cost-reimbursement basis.

**JDI** – “Just Do It” – A small incremental change in order to improve quality and efficiency facilitated by an individual performing/overseeing the activity or process.

**KAIZEN** – An approach of constantly introducing small incremental changes in order to improve quality and efficiency.

**LEVY** - The total amount of taxes, special assessments or service charges imposed by a government.

**LIMITED TAX GENERAL OBLIGATION BONDS (LTGO)** – The Board of County Commissioners may, by resolution, authorize the issuance of limited tax general obligation bonds in an amount up to 1.5 percent of the assessed valuation of all taxable property within the County without a vote of the people.

**LONGEVITY BONUS** – A cash bonus paid to employees upon reaching a specified number of years of service and is usually based on a percentage of annual pay.

**LONG-TERM DEBT** - Debt with a maturity of more than one year after the date of issuance.

**MODIFIED ACCRUAL BASIS** - Revenues are recognized when they become both “measurable” and “available” to finance disbursements. Expenditures are recognized when the related fund liability is incurred. Exceptions include: (1) inventory expenses which may be recorded at the time of purchase or use, (2) prepaid insurance and similar items which need not be reported, (3) accumulated employee benefit amounts which also need not be recognized. This is the accrual basis of accounting commonly used by government agencies.

**OPERATING TRANSFER** - All Interfund transfers other than residual equity transfers.

**OPERATIONAL AUDIT** - Examinations intended to assess (1) the economy and efficiency of the audited entity's operations and (2) program effectiveness to the extent that program objectives are being obtained.

**ORDINANCE** - A formal legislative enactment by the governing board of a municipality.

**ORIGINAL ADOPTED BUDGET** - The budget as originally enacted by the Board of County Commissioners in the preceding December.

**PROGRAM** - A group of activities related to a single policy concern, goal or dimension which overrides organizational lines.

**PROPRIETARY FUND TYPES** - Funds used to account for a government's ongoing organizations and activities that are similar to those often found in the private sector.

**RCW** - Revised Code of Washington. The codification of the laws of the State of Washington.

**REAL ESTATE EXCISE TAX** - A tax levied on all real estate sales, measured by the full selling price including the amount of any liens, mortgages and other debts given to secure the purchase.

**RECLASSIFICATION** – Changes in the level of responsibilities, tasks and duties of a position which may change areas of emphasis, the level of skill required and/or qualification requirements as they relate to the current position. These changes may result in allocating the position to

a new classification, a current classification or a title change. A reclassification may result in an increase or decrease in compensation and must be approved by the Board of County Commissioners.

**REFUNDING BONDS** - Bonds issued to retire outstanding bonds.

**REGULAR EMPLOYEE** – An employee in a budgeted position who has successfully completed the probationary period; is credited with continuous service from the date of hire into a budgeted position.

**RESERVE** - An account used to segregate a portion of the fund balance to indicate that it is not available for expenditure; an account used to segregate a portion of fund equity as legally set aside for a specific future use.

**RESOLUTION** - A special or temporary order of a legislative body which is less formal legally than an ordinance.

**REVENUE FORECAST** – A projection into future periods of the amount of revenue to be received.

**REVENUES** - The increase in governmental fund types net current assets. Also, the increase in proprietary fund types net total assets from other than expense refunds, capital contributions or residual equity transfers.

**SDAP - Site Development Activity Permit.** A permit required prior to certain activities on a parcel of land such as grading, connecting to a storm drainage system, some land clearing activities or creating impervious surfaces of a specific size.

**SMART GOALS** – Goals of a department that are **S**pecific, **M**easurable, **A**ttainable, **R**elevant and **T**imely.

**SPECIAL REVENUE FUNDS** - Funds used to account for resources which are designated to be used for specified purposes.

**TRANSPORTATION IMPROVEMENT PLAN (TIP)** – A formally adopted plan of improvements to County roads, bridges, interchanges, etc. over the next six years.

**UNFUNDED MANDATES** –Requirements placed on local governments by state or federal governments to do some action for which no funding source is provided to meet the new required expenses.

**WESTNET** – **West Sound Narcotics Enforcement Team** - An Interlocal agreement between the Counties of Kitsap and Mason and the Cities of Bainbridge Island, Port Orchard, Bremerton, Poulsbo and Shelton to assist law enforcement agencies in combating controlled substance trafficking.

**WIA** – **Workforce Investment Act.**